



Fairbanks North Star Borough School District

Excellence and equity for all

FY27 PROPOSED BUDGET



February 2026

k12northstar.org/budget

The Fairbanks North Star Borough School District is an equal employment and educational opportunity institution, as well as a tobacco and nicotine-free learning and work environment.

FY27 Proposed Budget

Board of Education

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Administration

Dr. Luke Meinert, Superintendent
Andreae DeGraw, Chief Operations Officer
Sarah Gillam, Assistant Superintendent of Secondary
Katherine LaPlaunt, Assistant Superintendent of Elementary
Chane Beam, Executive Director of Teaching & Learning
Laurie Beam, Executive Director of Educational Options & Opportunities
Jahanara Carreon, Executive Director of Facilities Management
Brianna Gray, Executive Director of Student Support Services
Kate Hall, Executive Director of Special Education
Rebecca Hurbi, Executive Director of Communications
Laura McDonald, Executive Director of Human Resources
Tony Taylor, Chief Information Technology Officer

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Budget Assumptions

Since the State of Alaska's legislative session is not expected to conclude until mid-April at the earliest, and the Borough's budget cycle extends until mid-May, the district must make certain assumptions to develop the Proposed Budget within the required timelines. The budget must be balanced before its submission to the Board of Education in February and to the Borough Assembly by the April 1 deadline.

The following assumptions have been used in preparing the FY27 Proposed Budget:

- State Base Student Allocation (BSA) of \$6,660
- A projected enrollment of 11,042 students for the FY27 school year
- A local contribution request of \$62.78 million

Budget Preparation

The objective of the district's budget process is to develop a budget that is "a long-term perspective and not simply an exercise in balancing revenues and expenditures one year at a time" (*National Advisory Council on State and Local Budgeting*).

The strategic plan is the guiding document for resource allocation. In addition to its directives, the following objectives are also prioritized:

- Student welfare and success
- Evidence-based budget recommendations (data-driven, realistic, and feasible)
- Transparent, timely and objective budget system
- Participation and awareness from district stakeholders

BUDGET COMMITTEE

The Budget Committee is charged with ensuring that the budget development process is a goal-driven approach which includes the planning, development, adoption, and execution phases of the district's strategic plan. The committee reviews the district's current budgeting process and provides input for the establishment of policies and plans to achieve efficiency and best practice in financial management.

FUND BALANCE POLICY

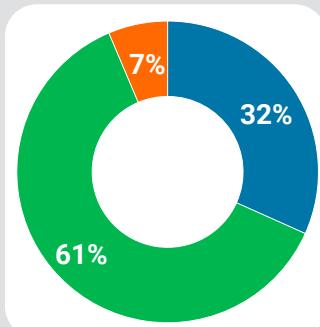
The Board of Education recognizes that maintaining a responsible fund balance is essential for the preservation of the financial integrity of the district. Board Policy 3470 reflects this commitment and states the following:

The district recognizes that the Government Finance Officers Association (GFOA) recommends an unrestricted fund balance in the general fund of at least two months (16.67 percent) of operating expenditures. The Board desires to maintain a minimum unrestricted fund balance for Generally Accepted Accounting Principles (GAAP) and budgetary purposes. The minimum unrestricted fund balance in the Operating Fund should not fall below 6% of Operating Fund expenditures. In the event that the unrestricted fund balance falls below this minimum amount, the Board intends to take action to replenish it within a period of one to three years.

PREVIOUS BUDGET

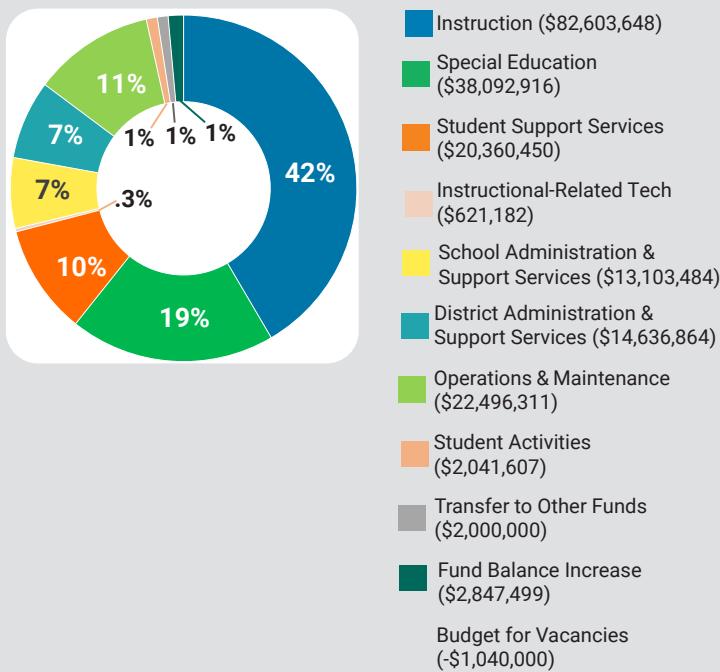
FY26 Approved Budget Summary

FY26 General Fund Revenue



TOTAL GENERAL FUND REVENUE: \$197,763,961

FY26 General Fund Expenditures



The FY26 Approved Budget reflected a **\$252,000** decrease in General Fund revenues compared to the prior year. Although the Legislature approved a **\$700 increase** to the Base Student Allocation (overriding the Governor's veto), the additional funding was offset by declining student enrollment, resulting in a **state revenue decrease of more than \$5.1 million**. Local revenue increased by nearly **\$4.9 million** following a higher local contribution approved by the Assembly, while federal revenue increased by **\$25,000**.

Despite increased local support, revenue shortfalls combined with rising costs created an estimated **\$16 million deficit**, necessitating significant expenditure reductions. To address the shortfall and right-size District operations, the budget included the closure of **three schools** and the downsizing of **one additional school**, generating approximately **\$4.9 million** in savings. Custodial services were contracted out for an additional **\$3.0 million** in savings, and the pupil-to-teacher ratio (PTR) was increased across all grade levels. Further reductions included high school counselor positions, Barnette Magnet teachers, administrative staff, and the elimination of the laptop replacement payment. The Board also assumed savings from future staff vacancies. Districtwide, **168 FTE positions** were eliminated.

Significant expenditure increases included a transfer from the General Fund to the Transportation Fund to subsidize district transportation services. In addition, the benefit rate increased by **1.55%** from FY25 to reflect rising health and insurance costs.

FY26 General Fund Expenditures by Type

83.4%
Salaries & Benefits

11.4%
Contracted Services

2.4%
Materials

2.3%
Other

0.5%
Equipment

FY27 Proposed Budget Highlights

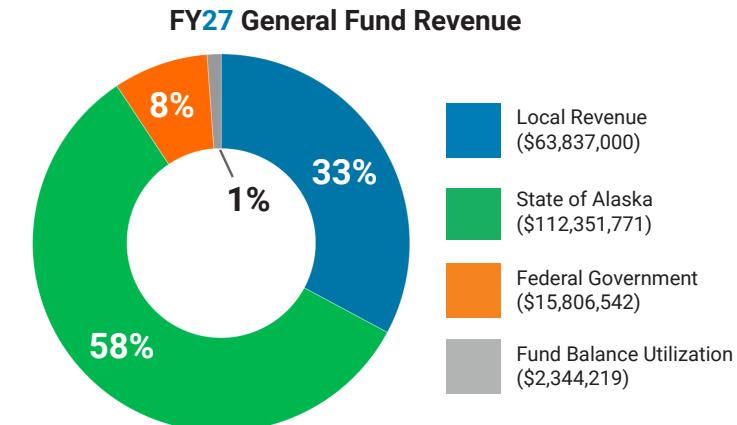
The District is projecting a preliminary surplus of approximately **\$2.6 million** in the FY27 Proposed Budget. This projection does **not** include potential additional costs related to upcoming negotiations with support staff and certified staff bargaining units. Key drivers of the surplus include the Hold Harmless provision in the state foundation formula for enrollment decline, increased Federal Impact Aid revenue, and reduced enrollment in the District health plan. Structural reductions implemented in prior budget cycles are also contributing to a stronger FY27 outlook.

Revenue

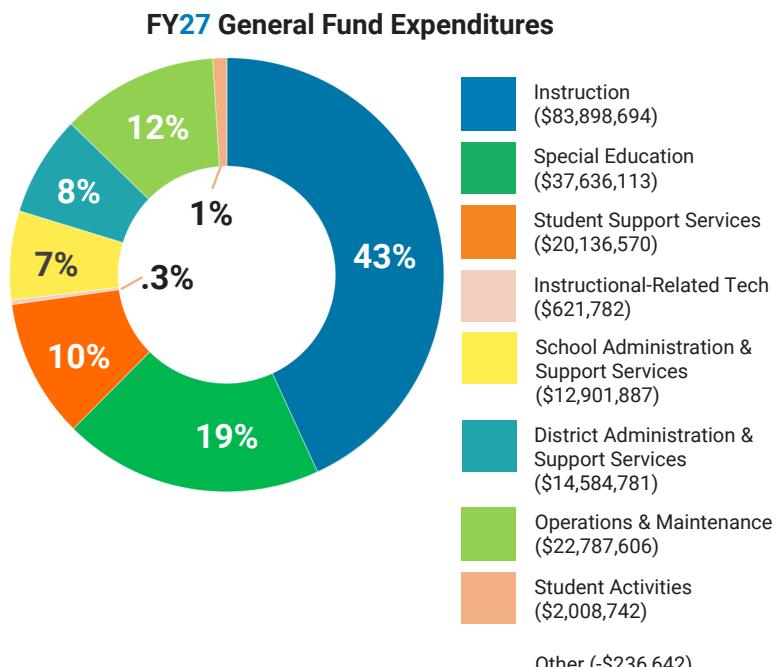
The Governor's proposed budget maintains a status quo Base Student Allocation (BSA) with no education funding cuts. Despite this, State revenue is projected to decline by approximately **\$8.6 million** due to lower student enrollment and increased local property valuations. Federal revenue is budgeted **\$2.9 million higher** than FY26, primarily due to increased Impact Aid. Local revenue is determined by the Borough Assembly's appropriation; the District is requesting a status quo local contribution of **\$62.78 million**. The FY27 Proposed Budget also includes approximately **\$2.3 million** in fund balance utilization.

Expenditures

With a projected surplus, the District has identified targeted investments to improve student outcomes, support staff, and restore previously reduced programs. Major restorations include reducing the pupil-to-teacher ratio across all grade levels (**\$2.0 million**), implementing districtwide curriculum (**\$1.2 million**), and restoring the Elementary instrumental music program (**\$980,000**). Additional restorations support ELP, before-school care, PreK education, Barnette staff, school supply budgets, and reading tutors. Districtwide, **21.2 FTE positions** have been added. The budget also includes a **\$1.2 million** transfer to the Transportation Fund to subsidize transportation services. The benefit rate is reduced by **4.5%** from FY26, reflecting lower enrollment in the District health plan.



TOTAL GENERAL FUND REVENUE: \$194,339,532



FY27 General Fund Expenditures by Type



FY27 Proposed Budget Summary

The goal of the FY27 Proposed Budget is to provide a high quality education to students through the efficient allocation of limited resources. Investments have been identified that enhance the students educational experience, support

District staff, and restore programs that were previously reduced or eliminated. A total of 21.2 FTE have been added districtwide compared to FY26.

Elementary Schools

Elementary staffing in the FY27 Proposed Budget implements a reduction in class sizes, restores enrichment opportunities, and strengthens early learning and student support services. Adjustments to teacher allocations are based on projected enrollment and support improved instructional conditions across all elementary schools.

The budget prioritizes smaller class sizes, the restoration of elementary instrumental music, expanded access to PreK and extended learning programs, and increased classroom support through tutors and supply funding. Investments also enhance before-school care options, supporting both student learning and family needs.

FY27 Proposed Pupil-to-Teacher Ratio (PTR)

Kindergarten: 23 (decreased from 26)

Grades 1-5: 23 (decreased from 26)

Investments

- **21.0 FTE** Teachers (due to PTR decrease)
- **8.0 FTE** Elementary Instrumental Music Teachers
- **2.0 FTE** Classroom Tutors
- **1.0 FTE** Barnette Magnet Teacher
- **1.0 FTE** Districtwide Extended Learning Program Teacher
- **1.0 FTE** General Education PreK Teachers
- Before School Care (\$250,000)
- 25% Increase to Regular Supplies Budgets (\$28,000)

Non-Certificated and Certificated Staffing Comparison

School Name	FY27 Proposed Staffing		FY26 Approved Staffing		Variance	
	Non Certificated FTE	Certificated FTE	Non Certificated FTE	Certificated FTE	Non Certificated FTE	Certificated FTE
Anderson Crawford Elementary	10.00	20.00	10.00	20.50	-	(0.50)
Anne Wien Elementary	7.00	23.00	8.00	24.00	(1.00)	(1.00)
Arctic Light Elementary	8.00	22.00	9.00	23.00	(1.00)	(1.00)
Barnette Magnet School	8.50	25.00	8.50	22.00	-	3.00
Denali Elementary	7.00	22.00	7.00	21.00	-	1.00
Hunter Elementary	7.00	23.00	7.00	23.00	-	-
Ladd Elementary	9.00	26.00	8.00	24.00	1.00	2.00
North Pole Elementary	9.00	24.00	8.00	26.00	1.00	(2.00)
Salcha Elementary	2.60	3.00	2.60	3.00	-	-
Ticasuk Brown Elementary	9.00	31.00	10.00	29.00	(1.00)	2.00
University Park Elementary	8.00	26.00	8.00	25.00	-	1.00
Weller Elementary	10.00	22.00	10.00	23.00	-	(1.00)
Woodriver Elementary	9.00	27.00	8.00	26.00	1.00	1.00
Districtwide Elementary	108.00	19.00	106.90	14.50	1.10	4.50
Total Elementary	212.10	313.00	211.00	304.00	1.10	9.00

Secondary Schools

Secondary staffing in the FY27 Proposed Budget reduces class sizes and supports instructional quality at both the middle and high school levels. Teacher allocations have been adjusted based on projected enrollment to better align staffing with student needs.

The budget prioritizes modest reductions in pupil-to-teacher ratios, increased classroom resources, and improved learning conditions across secondary schools. These restorations are intended to support core instruction while maintaining program stability.

FY27 Proposed Pupil-to-Teacher Ratio (PTR)

Grades 6-8: 28 (decreased from 29)

Grades 9-12: 30 (decreased from 32)

Investments

- **5.8 FTE** High School Teachers (due to PTR decrease)
- **2.8 FTE** Middle School Teachers (due to PTR decrease)
- 25% Increase to Regular Supplies Budgets (\$37,000)

Non-Certificated and Certificated Staffing Comparison

School Name	FY27 Proposed Staffing		FY26 Approved Staffing		Variance	
	Non Certificated FTE	Certificated FTE	Non Certificated FTE	Certificated FTE	Non Certificated FTE	Certificated FTE
North Pole Middle School	9.00	37.50	9.00	36.50	-	1.00
Randy Smith Middle School	7.00	24.50	7.00	24.50	-	-
Ryan Middle School	9.00	30.00	9.00	31.00	-	(1.00)
Tanana Middle School	8.00	30.00	8.00	31.00	-	(1.00)
Districtwide Middle School	36.40	-	31.90	-	4.50	-
Hutchison High School	7.00	26.50	7.00	24.90	-	1.60
Lathrop High School	10.00	44.40	10.00	44.20	-	0.20
North Pole High School	10.00	40.40	10.00	41.60	-	(1.20)
North Star College	1.00	1.00	1.00	1.00	-	-
West Valley High School	10.00	45.40	10.00	43.40	-	2.00
Districtwide High School	46.60	7.50	43.60	9.00	3.00	(1.50)
Total Secondary	154.00	287.20	146.50	287.10	7.50	0.10

Districtwide

The FY27 Proposed Budget includes districtwide investments that support instructional consistency, student health and safety, and essential operational services. Key priorities include the adoption of districtwide curriculum materials and continued support for student transportation.

The budget also includes various cost reductions that help offset new investments, including lower benefit costs and anticipated savings from vacancies. Together, these actions support fiscal stability while maintaining core services and student supports.

Investments

- **1.0 FTE** Health Assistant
- **0.8 FTE** Military Student Support Coordinator (from grant)
- Curriculum Materials (\$1.2 million)
- Transportation subsidy (\$1.2 million)

Reductions

- Decrease to Benefit Rate (\$3.9 million)
- Budget for vacancies (\$1.4 million)

Districtwide Personnel Comparison

FTE by Group and Function

Function Description	Non-Represented Professional Staff	Principals / Assistant Principals	Certificated	Support Staff	FY27 Proposed Total	FY26 Approved Total	Over (Under)
Instruction	-	-	499.70	74.90	574.60	561.60	13.00
Special Ed Instruction	-	-	102.80	196.50	299.30	294.70	4.60
Special Ed Support Service	5.00	-	45.00	23.50	73.50	73.50	-
Support Services Student	7.48	-	32.00	65.70	105.18	103.28	1.90
Support Services Instruction	6.80	-	10.00	39.60	56.40	55.60	0.80
School Admin	-	36.00	-	-	36.00	36.00	-
School Admin Support	-	-	-	64.53	64.53	64.53	0.00
District Admin	5.90	-	-	-	5.90	5.90	-
District Admin Support	44.00	-	0.50	18.50	63.00	62.10	0.90
Facilities Maintenance	8.00	-	-	57.00	65.00	65.00	-
Student Activities	0.80	-	1.60	-	2.40	2.40	0.00
Total FTEs	77.98	36.00	691.60	540.24	1,345.82	1,324.61	21.21

Employee Group Percentage Breakdown

51.4%

FEA Certified Staff

40.1%

ESSA Support Staff

5.8%

Non-Represented Staff

2.7%

Principals/Asst. Principals

District Profile

Fairbanks North Star Borough

Spanning a total area of 7,444 square miles in interior Alaska, the Fairbanks North Star Borough (FNSB) is in an area characterized by extreme temperature differences, with extremely cold winters and warm summers. Temperatures have been recorded as low as -62°F in mid-winter and as high as 96°F in summer.

Home to 97,738 people, as estimated by U.S. Census, the FNSB contains the communities of Fairbanks, North Pole, Ester, Fox, Salcha, and Two Rivers, as well as two military installations: Fort Wainwright and Eielson Air Force Base.

The FNSB is governed by a mayor and nine-member assembly who serve in three-year terms.

The University of Alaska Fairbanks (UAF) is the largest campus in the state's university system, and is a land grant, sea grant, and space grant institution. The UAF campus includes the Museum of the North, a major year-round visitor attraction.

School District

The first school in Fairbanks was started in 1904 with 10 students. Over 110 years later, the Fairbanks North Star Borough School District (FNSBSD) has grown to **28 schools** educating over **11,000 students**. The school district employs nearly **1,500 full-time equivalent employees**, including members of three unions.

Schools in the district range in size from a small, rural elementary school of fewer than 100 students, to comprehensive high schools with more than 800 students. The school district is also home to charter, magnet, and specialized schools.

Elementary Schools

The district has 12 elementary schools. Each school provides a well-rounded academic program that includes general music, physical education, and art.

Many schools also offer before and after school programs, breakfast programs, and tutoring. Full-day kindergarten is available in all district elementary schools.

Middle Schools

The district has four middle schools for 6th-8th grade.

These schools offer a full academic program including health and physical education, plus electives such as art, world languages, and music.

High Schools

The district has three traditional high schools for students in grades 9-12. The high schools offer a wide range of classes including electives, honors courses, and advanced placement classes.

Schools of Choice

The district has nine schools of choice including Fairbanks BEST Homeschool, North Star College, Barnette Magnet School, and **five** charter schools. Hutchison High School is the state of the art career and technical high school focusing on five career clusters and is also a school of choice.

2025-26 FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT



The following information summarizes the **2025-26** academic year.

ENROLLMENT

Grade	2025-26
Elementary (Pre K-5)	5,386
Secondary (6-12)	5,814
Total	11,200

PUPIL-TEACHER RATIO

Grade	2025-26
K - 5th	26:1
6th - 8th	29:1
9th - 12th	32:1

FAST FACTS

- 3,697 students, or 33%, are economically disadvantaged.
- 23% of students receive special education services.
- The 2024-25 4-year graduation rate was 82.6%.
- The average attendance rate is over 91%.

ETHNICITIES

Includes students who identified as an additional race or ethnicity.

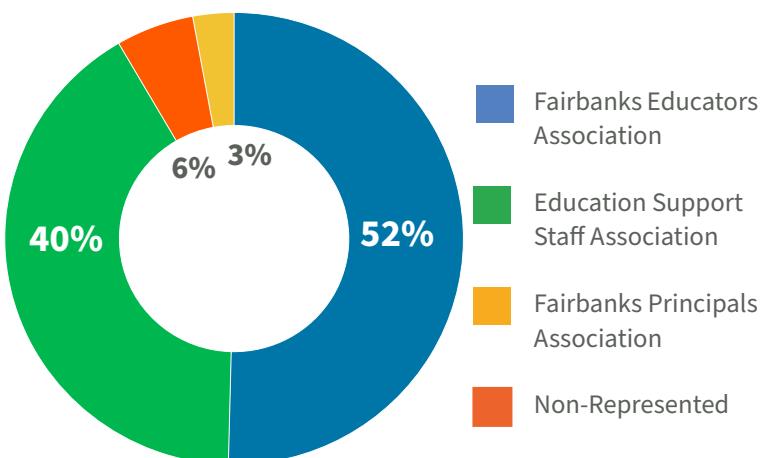
- **77.0%** - Caucasian
- **26.1%** - Two or More Races (*includes students who also identified as Hispanic*)
- **21.9%** - Alaska Native/American Indian
- **10.9%** - Hispanic
- **10.0%** - African American
- **9.5%** - Asian/Pacific Islander

LANGUAGES

There are **over 65 different heritage languages** spoken in our students' families across the school district. Approximately 10% of all students have a heritage language.

DISTRICT STAFF

*Does not include grant funded or temporary/substitute employees.



District Staff*: 1,324.61

BOARD OF EDUCATION

K12NORTHSTAR.ORG/SCHOOLBOARD

The 10-person Fairbanks North Star Borough Board of Education consists of seven elected, voting members and three appointed, advisory members. Elected members serve for three-year, staggered terms. They are elected at-large and do not serve specific geographical regions within the Fairbanks North Star Borough. Advisory members include two military representatives, a Fairbanks Native Association representative, and a high school student from the Regional Student Council.



Bobby Burgess

President
Seat F, expires October 2026



Meredith Maple

Vice President
Seat G, expires October 2026



Loa Carroll-Hubbard

Treasurer
Seat A, expires October 2027



Morgan Dulian

Clerk
Seat B, expires October 2027



Timothy Doran

Member
Seat E, expires October 2026



Naomi Hewitt

Member
Seat D, expires October 2028



Audra Hull

Member
Seat C, expires October 2028

The Board of Education meets the first and third Tuesday of every month, September through May, and the first Tuesday only in June and August.

Regular meetings are broadcast live on KUAC-FM 89.9, and streaming at k12northstar.org/watchBOE.



Colonel Timothy Foster

Base Representative
Appointed, advisory vote



Colonel John Campbell

Post Representative
Appointed, advisory vote



Melissa Charlie

FNA Representative
Appointed, advisory vote



Liam Wade

Student Representative
Appointed, advisory vote

Budget Process

Planning for the budget process begins in September with the selection of new members to the budget committee. In the fall, the committee reviews the current academic year's approved budget and identifies key points for communication to the Board of Education. In November, the administration submits enrollment projections to the Alaska Department of Education.

In December, school, department, and program leadership provide budget recommendations to the superintendent. The superintendent considers feedback from the budget committee district leadership, as well as class size targets and strategic goals and objectives to determine administrative priorities.

Through the strategic plan, the Board of Education provides guidance on district initiatives and budget priorities.

Preparation of an upcoming academic year's proposed budget begins in December and is presented to the Board of Education by the first week of February. Once the proposed budget is presented

to the Board of Education, the public can provide feedback at regular board meetings, through email, and online through public outreach tools.

After public input, changes are made to the budget as needed and the recommended budget is presented to the Board for approval. By State of Alaska statute, the Board of Education must submit the district budget to the Fairbanks North Star Borough (FNSB) Assembly no later than May 1 for approval of the total amount. Borough ordinance has set that date as April 1.

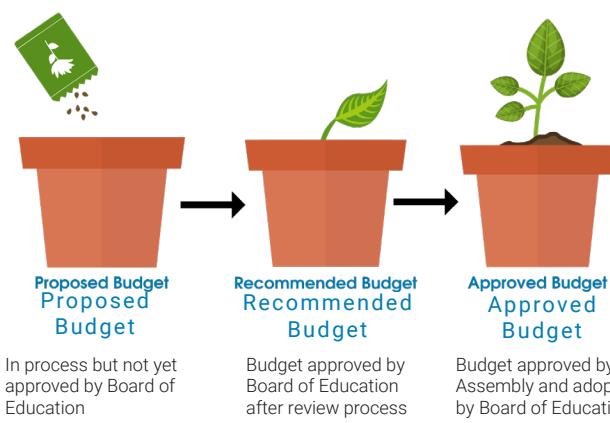
The Assembly determines the local appropriation for education, approves the district's bottom line budget in total, and sets the local mill levy accordingly. Funds for the support of operating schools are subject to the tax cap adopted by FNSB voters.

With a 90-day session, the legislature will typically approve a statewide budget for education by mid-April, unless they extend to special session(s). The budget is subject to veto by the governor, which can occur as late as July. If the district requests are fully funded by the Borough Assembly and the State, the budget process is



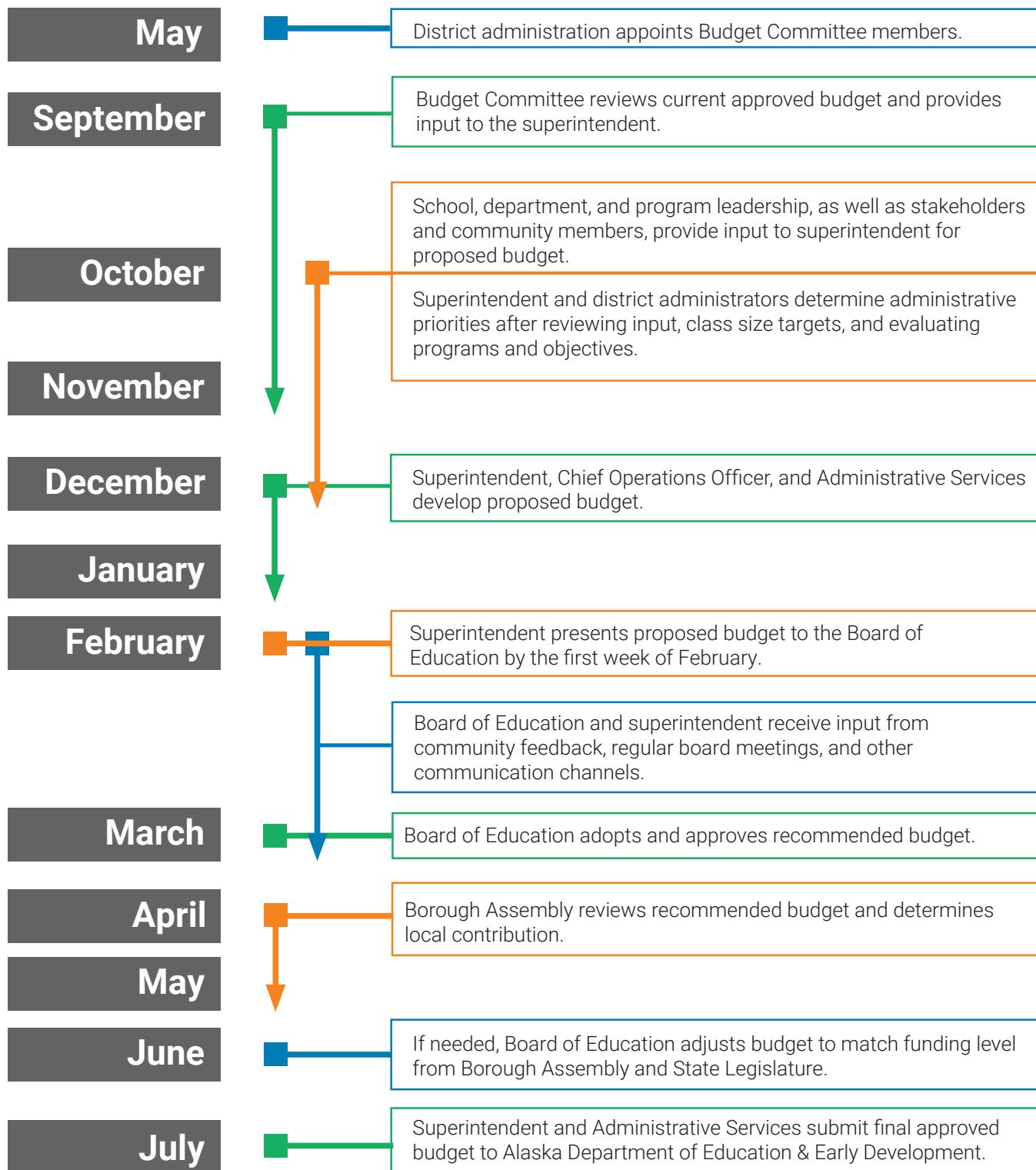
nearly complete. If the level of local or state funding has changed, the Board must determine where budget adjustments are to be made and provide an opportunity for public comment. In either case, final action on the budget is required.

When the final budget is balanced to match funding levels from the Borough and State, the budget becomes the "Approved Budget" and the spending plan of the district. The Board of Education adopts the Approved Budget by resolution.



Budget Process Timeline

Updated February 2022



State Foundation Formula* & Local Contribution

Funding for the school district is based off its **Average Daily Membership (ADM)**. ADM is the average student enrollment for 20 school days, ending on the fourth Friday in October. The ADM is then adjusted by the following factors, determined by the State of Alaska, to get the **Adjusted Average Daily Membership (AADM)**.



SCHOOL SIZE FACTOR

A formula from the school size factor table is used to calculate the adjusted ADM for each school. Smaller schools will be adjusted at a greater level than larger schools.



CAREER & TECHNICAL EDUCATION FACTOR

Assist districts in providing career and technical education services in grades 7-12. The district's previously adjusted ADM is multiplied by the vocational and technical education factor of 1.015.

Step 1: 10,152 (ADM) -> 12,035

Step 4: 15,453 -> 15,685



DISTRICT COST FACTOR

Cost factors are specific to each school district and dependent on geographic location. The district's school size adjusted ADM is multiplied by the cost factor.



INTENSIVE SERVICES COUNTS

Adjustment for students meeting qualifications and receiving specialized services. The district's intensive count is added to the previously adjusted ADM.

Step 2: 12,035 -> 12,878

Step 5: 15,685 -> 20,651 (AADM)



SPECIAL NEEDS FACTOR

Includes special education, gifted/talented, and bilingual/bicultural. The previously adjusted ADM is multiplied by the special needs factor.

Step 3: 12,878 -> 15,453

Correspondence enrollment (90%) is then added and the final AADM is then multiplied by the **Base Student Allocation (BSA)**, which is set annually by the State of Alaska, to determine the district's **Basic Need Entitlement**.

21,452 (AADM, rounded) x \$6,660 (BSA) = **\$142,870,526 (Basic Need Entitlement)**

The **Required Local Contribution** and the **Deductible Federal Impact Aid** are then determined.

The **Required Local Contribution** equals the full and true value of taxable property multiplied by the mill rate.

The **Deductible Federal Impact Aid** is: **\$9,233,680**

\$15,727,920,914 x .00265 = **\$41,678,990**

The **State Foundation Aid**, or the level of funding provided to the district from the State of Alaska, is determined by the Basic Need Entitlement subtracted by the Required Local Contribution and the Level of Federal Impact Aid.

Basic Need Entitlement	\$142,870,526
Required Local Contribution	- \$41,678,990
Level of Federal Impact Aid	- \$9,233,680
State Foundation Aid	\$91,957,856

* Calculations do not include hold harmless adjustments.

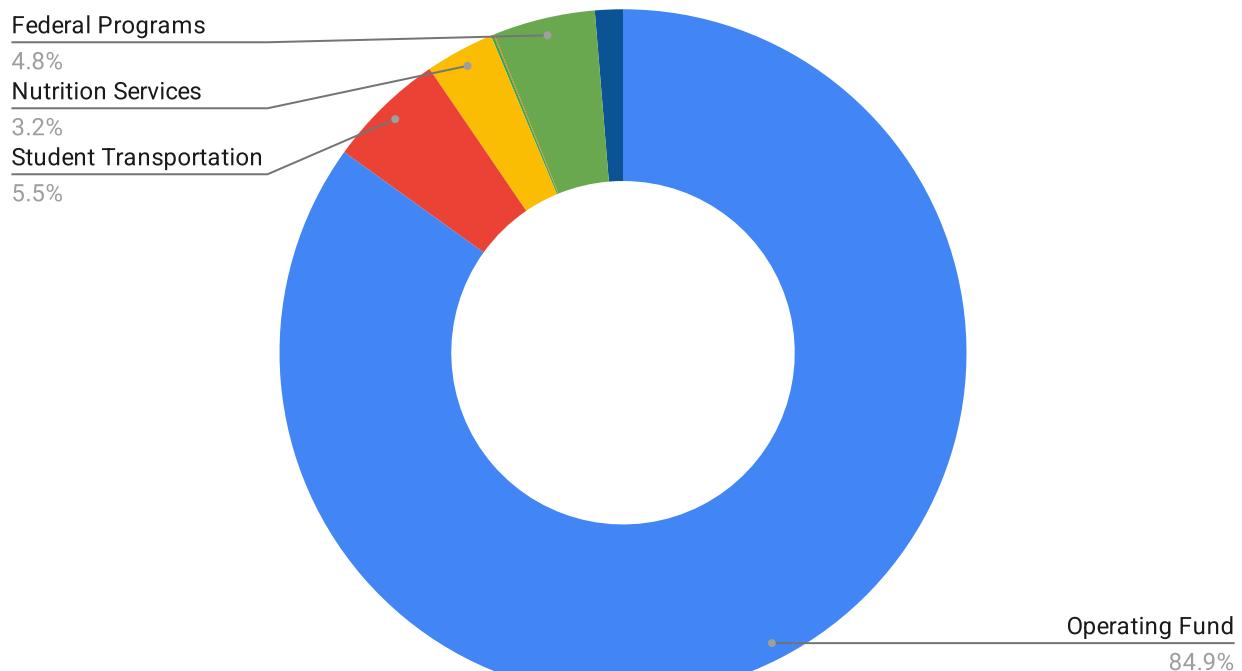
Revenues Report - All Funds

Fairbanks North Star Borough School District

FY27 Proposed Budget

Fund Name	FY27 Proposed	FY26 Approved	Over(Under)
Operating Fund	\$ 194,339,531	\$ 197,763,961	\$ (3,424,429)
Student Transportation	\$ 12,689,701	\$ 13,518,277	\$ (828,576)
Nutrition Services	\$ 7,424,974	\$ 7,462,538	\$ (37,564)
Local Programs	\$ 275,000	\$ 275,000	\$ -
State Programs	\$ 100,000	\$ 100,000	\$ -
Federal Programs	\$ 11,000,000	\$ 11,000,000	\$ -
Student Activities	\$ 3,000,000	\$ 3,000,000	\$ -
Grand Total	\$ 228,829,207	\$ 234,481,348	\$ (4,290,569)

FY27 All Funds Summary

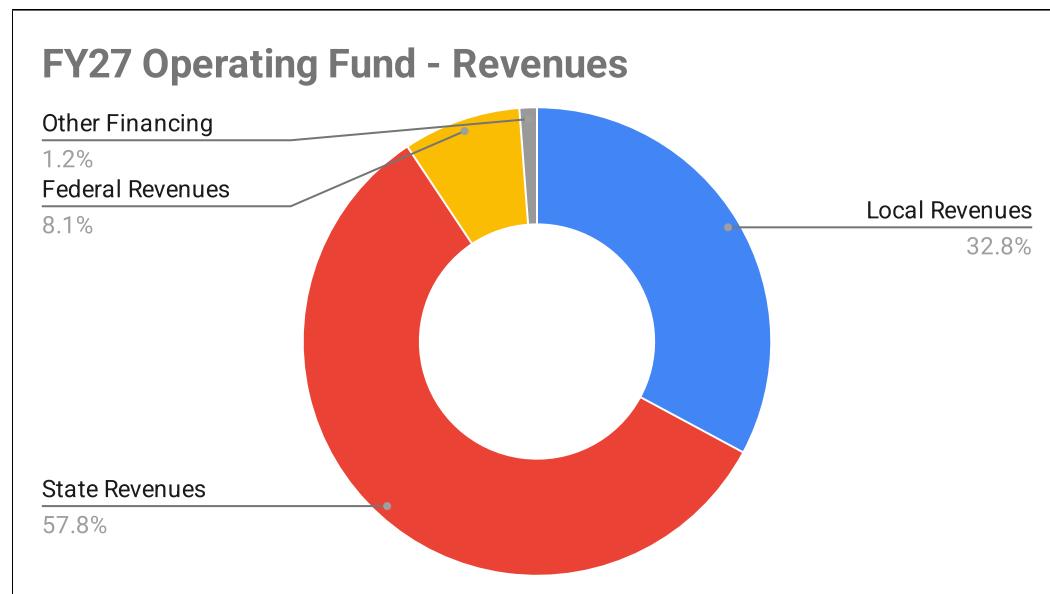


Revenues Report - Operating Fund

Fairbanks North Star Borough School District

FY27 Proposed Budget

Operating Fund	FY27 Proposed	FY26 Approved	Over(Under)
Local Revenues			
Local Borough Contribution	\$ 62,780,000	\$ 62,780,000	\$ -
Other Local Sources	\$ 442,000	\$ 442,000	\$ -
Correspondence Fees	\$ 25,000	\$ 25,000	\$ -
E-Rate Reimbursement	\$ 225,000	\$ 225,000	\$ -
Building Rental Fees	\$ 365,000	\$ 365,000	\$ -
Local Revenues Total	\$ 63,837,000	\$ 63,837,000	\$ -
State Revenues			
Foundation Funding	\$ 95,727,416	\$ 104,379,106	\$ (8,651,690)
Quality Schools Initiative	\$ 343,230	\$ 361,730	\$ (18,500)
On-base Schools Contract	\$ 1,450,000	\$ 1,450,000	\$ -
Other State Revenue	\$ 185,000	\$ 185,000	\$ -
TRS - On-Behalf	\$ 12,608,082	\$ 12,608,082	\$ -
PERS - On Behalf	\$ 2,038,043	\$ 2,038,043	\$ -
State Revenues Total	\$ 112,351,771	\$ 121,021,961	\$ (8,670,190)
Federal Revenues			
Other Direct Federal (ROTC)	\$ 250,000	\$ 250,000	\$ -
Impact Aid	\$ 15,426,542	\$ 12,525,000	\$ 2,901,542
Medicaid Reimbursement	\$ 130,000	\$ 130,000	\$ -
Federal Revenues Total	\$ 15,806,542	\$ 12,905,000	\$ 2,901,542
Other Financing Sources			
Fund Balance Utilization	\$ 2,344,219	\$ -	\$ 2,344,219
Other Financing Sources Total	\$ 2,344,219	\$ -	\$ 2,344,219
Operating Fund Revenues	\$ 194,339,532	\$ 197,763,961	\$ (3,424,429)

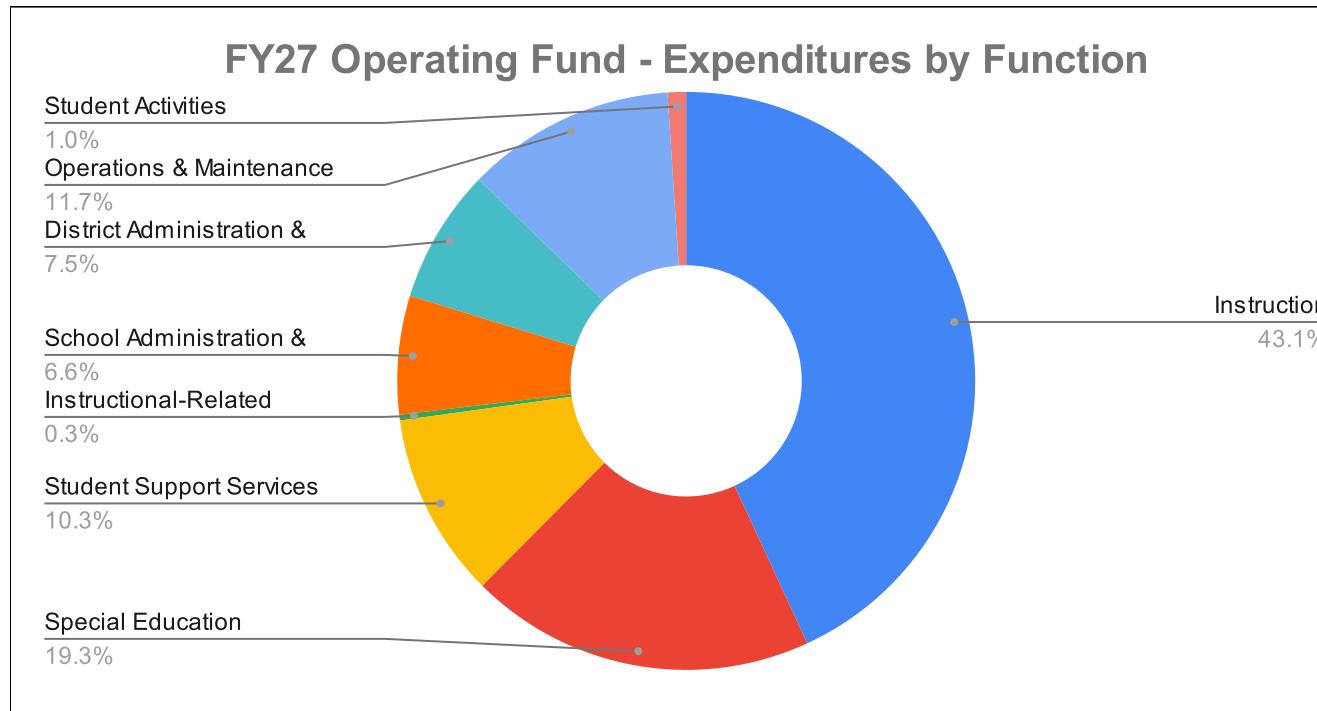


Expenditures Report by Function - Operating Fund

Fairbanks North Star Borough School District

FY27 Proposed Budget

Function Description	FY27 Proposed	FY26 Approved	Over(Under)
Instruction	\$ 83,898,694	\$ 82,603,648	\$ 1,295,046
Special Education	\$ 37,636,113	\$ 38,092,916	\$ (456,803)
Student Support Services	\$ 20,136,570	\$ 20,360,450	\$ (223,880)
Instructional-Related Technology (E-Rate)	\$ 621,782	\$ 621,182	\$ 600
School Administration & Support Services	\$ 12,901,887	\$ 13,103,484	\$ (201,597)
District Administration & Support Services	\$ 14,584,781	\$ 14,636,864	\$ (52,083)
Operations & Maintenance	\$ 22,787,606	\$ 22,496,311	\$ 291,295
Student Activities	\$ 2,008,742	\$ 2,041,607	\$ (32,865)
Other	\$ (236,642)	\$ 3,807,499	\$ (4,044,141)
Grand Total	\$ 194,339,531	\$ 197,763,961	\$ (3,424,430)



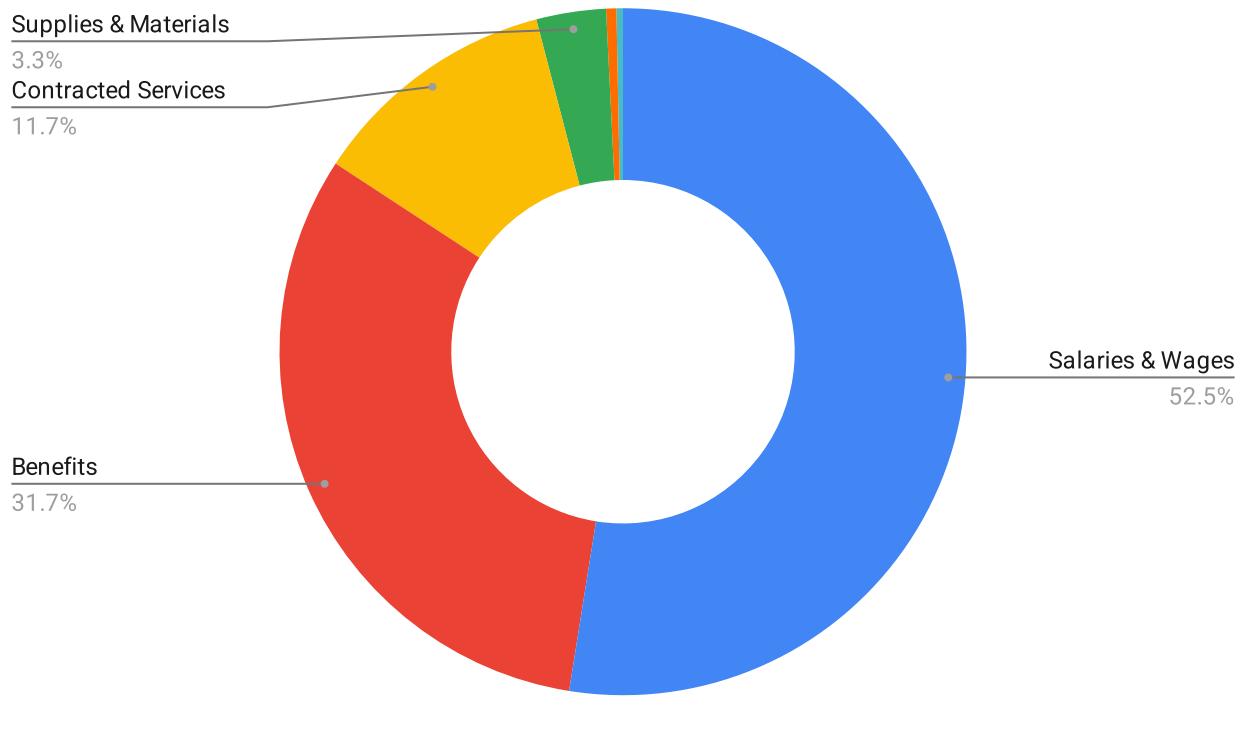
Expenditures Report by Category - Operating Fund

Fairbanks North Star Borough School District

FY27 Proposed Budget

Category Description	FY27 Proposed	FY26 Approved	Over(Under)
Salaries & Wages	\$ 102,045,817	\$ 100,095,462	\$ 1,950,355
Benefits	\$ 61,640,172	\$ 64,826,676	\$ (3,186,504)
Contracted Services	\$ 22,756,277	\$ 22,459,245	\$ 297,032
Supplies & Materials	\$ 6,364,047	\$ 4,674,560	\$ 1,689,487
Equipment	\$ 936,950	\$ 1,070,214	\$ (133,265)
Other	\$ 596,269	\$ 4,637,804	\$ (4,041,535)
Grand Total	\$ 194,339,531	\$ 197,763,961	\$ (3,424,430)

FY27 Operating Fund - Expenditures by Category

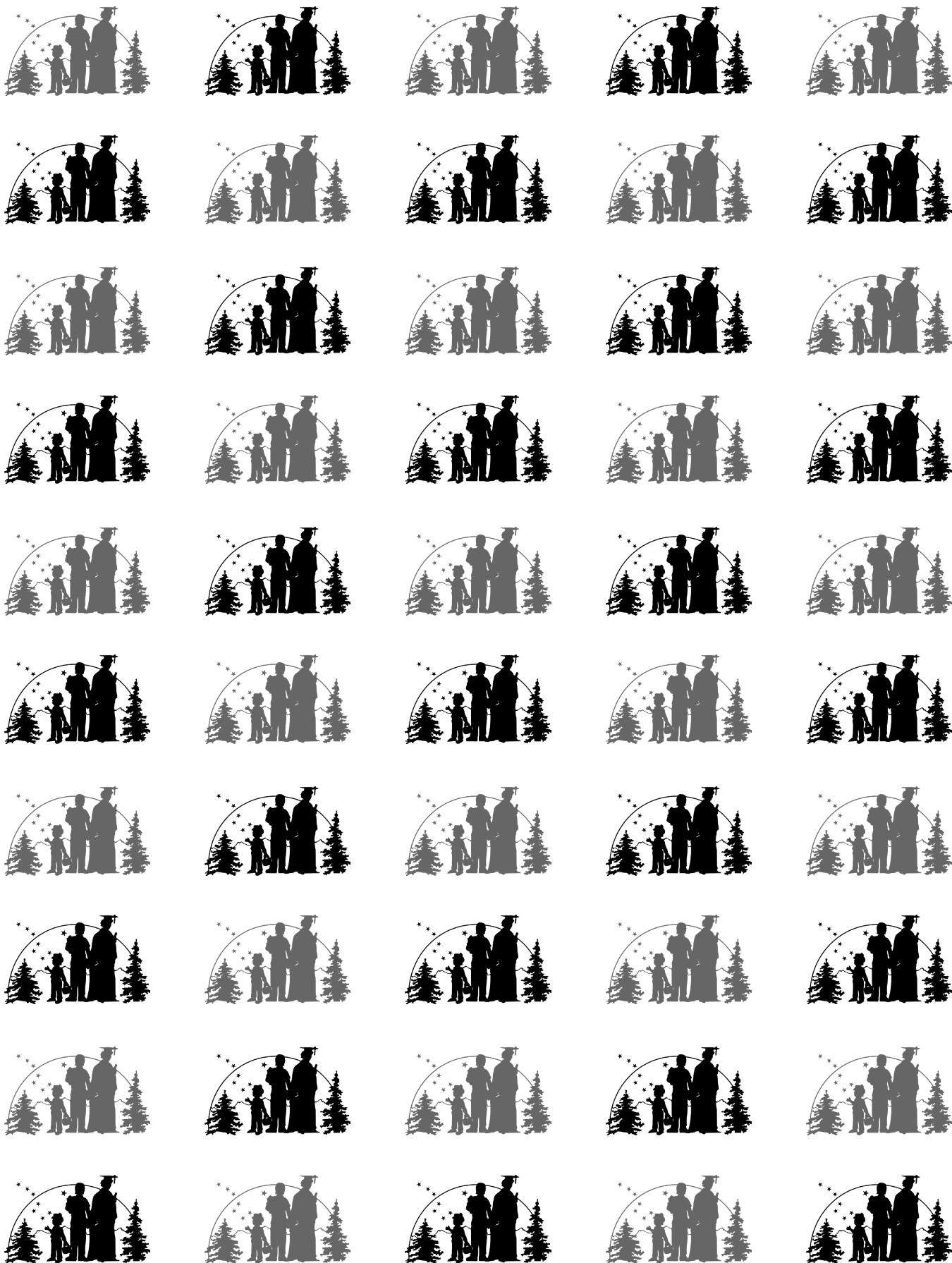


Expenditures Report by Object - Operating Fund

Fairbanks North Star Borough School District

FY27 Proposed Budget

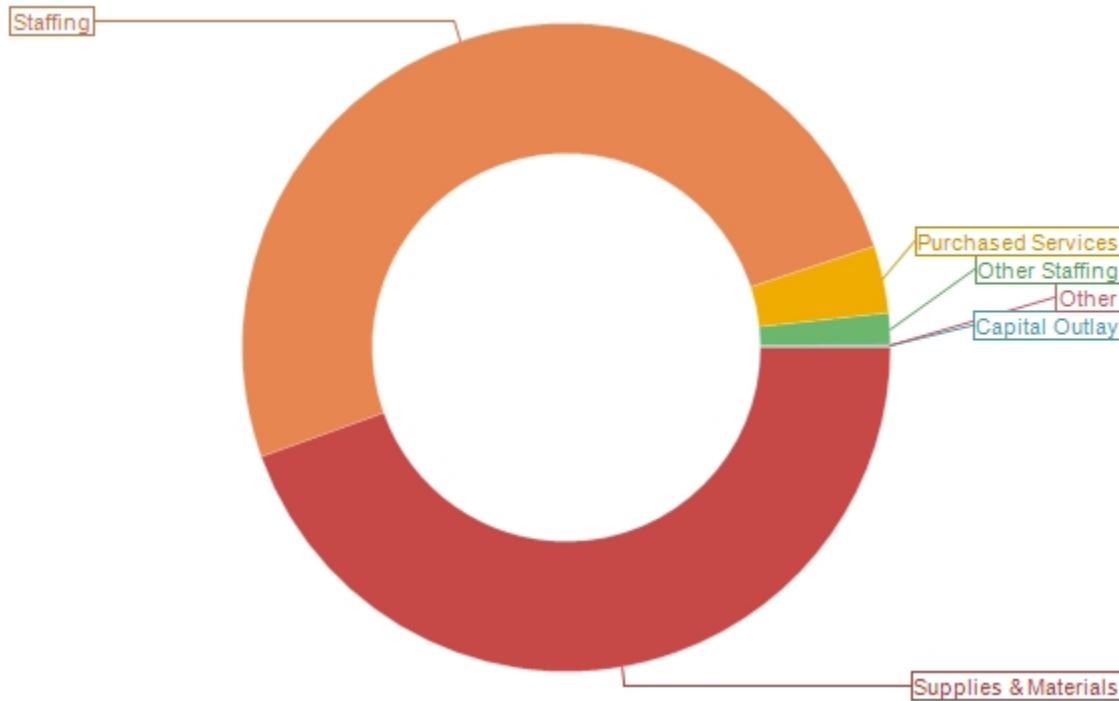
Object Description	FY27 Proposed	FY26 Approved	FY27 % of Budget	Over(Under)
Principals/Assistants	\$ 4,714,581	\$ 4,627,437	2.38%	\$ 87,144
Exempt Salaries - TRS	\$ 2,046,135	\$ 1,951,022	1.00%	\$ 95,113
Certified Teachers	\$ 59,468,588	\$ 58,805,758	30.26%	\$ 662,830
Extra Duty Pay for Certified	\$ 1,179,724	\$ 1,201,462	0.62%	\$ (21,738)
Supplemental Pay for Certified	\$ 389,948	\$ 499,948	0.26%	\$ (110,000)
Exempt Salaries - PERS	\$ 6,191,007	\$ 6,134,686	3.16%	\$ 56,321
Board Member Compensation	\$ 73,200	\$ 73,200	0.04%	\$ -
Support Staff	\$ 24,441,111	\$ 23,235,429	11.96%	\$ 1,205,682
Overtime	\$ 246,860	\$ 246,860	0.13%	\$ -
Extra Duty Pay for Classified	\$ 120	\$ 120	0.00%	\$ -
Substitutes for Certified	\$ 2,368,144	\$ 2,383,144	1.23%	\$ (15,000)
Temporaries	\$ 926,400	\$ 936,396	0.48%	\$ (9,996)
Benefits	\$ 61,640,172	\$ 64,826,676	33.36%	\$ (3,186,504)
Professional & Technical	\$ 4,584,567	\$ 8,608,982	4.43%	\$ (4,024,415)
Auditing	\$ 60,000	\$ 60,000	0.03%	\$ -
Risk Management	\$ 800,000	\$ 800,000	0.41%	\$ -
Legal	\$ 195,000	\$ 180,240	0.09%	\$ 14,760
Medical	\$ 1,000	\$ 5,100	0.00%	\$ (4,100)
Data Processing	\$ 25,000	\$ 25,000	0.01%	\$ -
Travel	\$ 116,950	\$ 121,950	0.06%	\$ (5,000)
Mileage	\$ 81,803	\$ 83,510	0.04%	\$ (1,707)
Student Travel	\$ 169,796	\$ 151,611	0.08%	\$ 18,185
Water/Sewer	\$ 573,800	\$ 573,800	0.30%	\$ -
Garbage	\$ 233,600	\$ 233,600	0.12%	\$ -
Communication	\$ 1,093,112	\$ 924,332	0.48%	\$ 168,780
Postage	\$ 16,501	\$ 16,501	0.01%	\$ -
Snow Removal	\$ 41,800	\$ 41,800	0.02%	\$ -
Electricity	\$ 3,627,165	\$ 3,612,670	1.86%	\$ 14,495
Natural Gas	\$ 1,404,600	\$ 1,404,600	0.72%	\$ -
Heating Oil	\$ 638,000	\$ 638,000	0.33%	\$ -
Other Energy	\$ 758,000	\$ 758,000	0.39%	\$ -
Purchased Service	\$ 4,859,446	\$ 745,006	0.38%	\$ 4,114,440
Copier Charges	\$ 337,550	\$ 331,720	0.17%	\$ 5,830
Fingerprinting	\$ 4,686	\$ 4,686	0.00%	\$ -
Rentals	\$ 1,397,782	\$ 1,415,686	0.73%	\$ (17,905)
Building Repairs	\$ 56,500	\$ 56,500	0.03%	\$ -
Equipment Repairs	\$ 108,216	\$ 99,066	0.05%	\$ 9,150
Site Repairs	\$ 10,000	\$ 10,000	0.01%	\$ -
Insurance	\$ 1,561,403	\$ 1,556,885	0.80%	\$ 4,518
Supplies	\$ 5,165,831	\$ 3,560,372	1.83%	\$ 1,605,459
Software	\$ 1,184,716	\$ 1,100,688	0.57%	\$ 84,028
Textbooks	\$ 13,500	\$ 13,500	0.01%	\$ -
Equipment (\$500-\$4999)	\$ 157,648	\$ 283,848	0.15%	\$ (126,200)
Reg Inst Equipment Replacement	\$ 594,302	\$ 628,466	0.32%	\$ (34,165)
Student Tuition	\$ 1,000,000	\$ 1,000,000	0.51%	\$ -
Tuition	\$ 246,061	\$ 246,061	0.13%	\$ -
Dues & Fees	\$ 156,850	\$ 154,244	0.08%	\$ 2,606
Claims & Judgements	\$ 200,000	\$ 200,000	0.10%	\$ -
Indirect Costs	\$ (770,000)	\$ (770,000)	-0.40%	\$ -
Equipment (\$5000 or greater)	\$ 60,000	\$ 60,000	0.03%	\$ -
Software (\$5000 or greater)	\$ 125,000	\$ 97,900	0.05%	\$ 27,100
Xfer to Student Transportation	\$ 1,200,000	\$ 2,000,000	1.03%	\$ (800,000)
Other Expenses	\$ (1,436,642)	\$ 1,807,499	0.93%	\$ (3,244,141)
Grand Total	\$ 194,339,531	\$ 197,763,961		\$ (3,424,430)



Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District
FY27 Proposed Budget

Program Reporting - Nutrition Services



Category	Amount	Percentage
Capital Outlay	\$10,000	0%
Other	\$300	0%
Other Staffing	\$116,523	2%
Purchased Services	\$248,500	3%
Staffing	\$3,742,686	50%
Supplies & Materials	\$3,303,760	45%
Total Expenditures	\$7,421,769	

Budget Group Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

Program Reporting - Nutrition Services

Revenue and Allocations to Budget Center

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
General District Budget Allocations	\$7,421,769	\$7,462,538
Total	\$7,421,769	\$7,462,538
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$7,421,769	\$7,462,538
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Expenditures

Staffing	FY27 Proposed Budget	FY26 Approved Budget
Support	\$3,156,817	\$3,242,419
Support FTE	56.860 FTE	56.666 FTE
Support Salary	\$1,992,186	\$1,989,702
Support Total Benefits	\$1,164,632	\$1,252,717
Non-Represented	\$585,869	\$592,536
Non-Represented FTE	4.000 FTE	4.000 FTE
Non-Represented Salary	\$369,727	\$363,608
Non-Represented Total Benefits	\$216,142	\$228,928
Total FTE	60.86	60.666
Total	\$3,742,686	\$3,834,955
% of Expenditures	50%	51%

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Temporaries	\$116,523	\$116,523
Temporaries Salary	\$107,345	\$107,345
Temporaries Total Benefits	\$9,178	\$9,178
Total	\$116,523	\$116,523
% of Expenditures	2%	2%

Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
Professional & Technical Services	\$29,000	\$29,000
Staff Travel	\$8,000	\$8,000
Mileage	\$7,000	\$7,000
Water/Sewer	\$12,000	\$12,000
Communication	\$500	\$500
Electricity	\$140,000	\$140,000
Heating Oil	\$50,500	\$50,500
Other Purchased Services	\$1,500	\$1,000
Total	\$248,500	\$248,000
% of Expenditures	3%	3%

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Supplies	\$4,000	\$3,000

Budget Group Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Equipment (\$500-\$4999)	\$15,000	\$15,000
Food Supplies	\$3,084,760	\$3,084,760
Non-Food Supplies	\$200,000	\$150,000
Total	\$3,303,760	\$3,252,760
% of Expenditures	45%	44%

Other	FY27 Proposed Budget	FY26 Approved Budget
Other Expenses	\$300	\$300
Total	\$300	\$300
% of Expenditures	0%	0%

Capital Outlay	FY27 Proposed Budget	FY26 Approved Budget
Equipment (\$5000 or greater)	\$10,000	\$10,000
Total	\$10,000	\$10,000
% of Expenditures	0%	0%

Total Expenditures	\$7,421,769	\$7,462,538
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Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$7,421,769	\$7,462,538
Total Expenditures	\$7,421,769	\$7,462,538
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY27 Proposed Budget

745: Nutrition Services Center - Personnel Detail	FY27 Proposed Budget	FY26 Approved Budget
Non-Represented		
Assistant Director of Nutrition Services	2.00	2.00
Director of Nutrition Services	1.00	1.00
Nutrition Services Supervisor	1.00	1.00
Support		
Nutrition Services Aide	9.73	9.20
Nutrition Services Coordinator	1.00	1.00
Nutrition Services Elementary Supervisor	10.20	10.20
Nutrition Services Secondary Supervisor - A	5.67	5.67
Nutrition Services Secondary Supervisor - B	2.93	2.93
Nutrition Services Roving Supervisor	3.00	3.00
Nutrition Services Packaging Crew	7.80	7.80
Central Kitchen Production Crew Member 3384	6.00	6.00
Secretary - 9/10 Month	1.00	1.00
Administrative Secretary	1.00	1.00
Warehouseperson I - 12 Month	2.00	2.00
Warehouse I - 10 month	2.00	2.00
Warehouse III -12 month	1.00	1.00
Warehouse Expeditor	.53	.53
Non-Benefitted Nutrition Services Aide	3.00	3.33
TOTAL PERSONNEL	60.86	60.67

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

745: Nutrition Services Center

Revenue and Allocations to Budget Center

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
General District Budget Allocations	\$7,421,769	\$7,462,538
Total District Allocations	\$7,421,769	\$7,462,538
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$7,421,769	\$7,462,538
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Expenditures

Staffing	FY27 Proposed Budget	FY26 Approved Budget
Support		
Support Total Benefits	\$3,156,817	\$3,242,419
Support Salary	\$1,164,632	\$1,252,717
Support FTE	\$1,992,186 56.860 FTE	\$1,989,702 56.666 FTE
Non-Represented		
Non-Represented Total Benefits	\$585,869	\$592,536
Non-Represented FTE	\$216,142 4.000 FTE	\$228,928 4.000 FTE
Non-Represented Salary	\$369,727	\$363,608
Total FTE	60.86	60.666
Total Staffing	\$3,742,686	\$3,834,955
% of Expenditures	50%	51%

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Temporaries		
Temporaries Total Benefits	\$116,523	\$116,523
Temporaries Salary	\$9,178 \$107,345	\$9,178 \$107,345
Total Other Staffing	\$116,523	\$116,523
% of Expenditures	2%	2%

Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
Professional & Technical Services	\$29,000	\$29,000
Staff Travel	\$8,000	\$8,000
Mileage	\$7,000	\$7,000
Water/Sewer	\$12,000	\$12,000
Communication	\$500	\$500
Electricity	\$140,000	\$140,000
Heating Oil	\$50,500	\$50,500
Other Purchased Services	\$1,500	\$1,000
Total Purchased Services	\$248,500	\$248,000
% of Expenditures	3%	3%

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Supplies	\$4,000	\$3,000
Equipment (\$500-\$4999)	\$15,000	\$15,000
Food Supplies	\$3,084,760	\$3,084,760
Non-Food Supplies	\$200,000	\$150,000
Total Supplies & Materials	\$3,303,760	\$3,252,760
% of Expenditures	45%	44%

Other	FY27 Proposed Budget	FY26 Approved Budget
Other Expenses	\$300	\$300
Total Other	\$300	\$300
% of Expenditures	0%	0%

Capital Outlay	FY27 Proposed Budget	FY26 Approved Budget
Equipment (\$5000 or greater)	\$10,000	\$10,000
Total Capital Outlay	\$10,000	\$10,000
% of Expenditures	0%	0%

Total Expenditures	\$7,421,769	\$7,462,538
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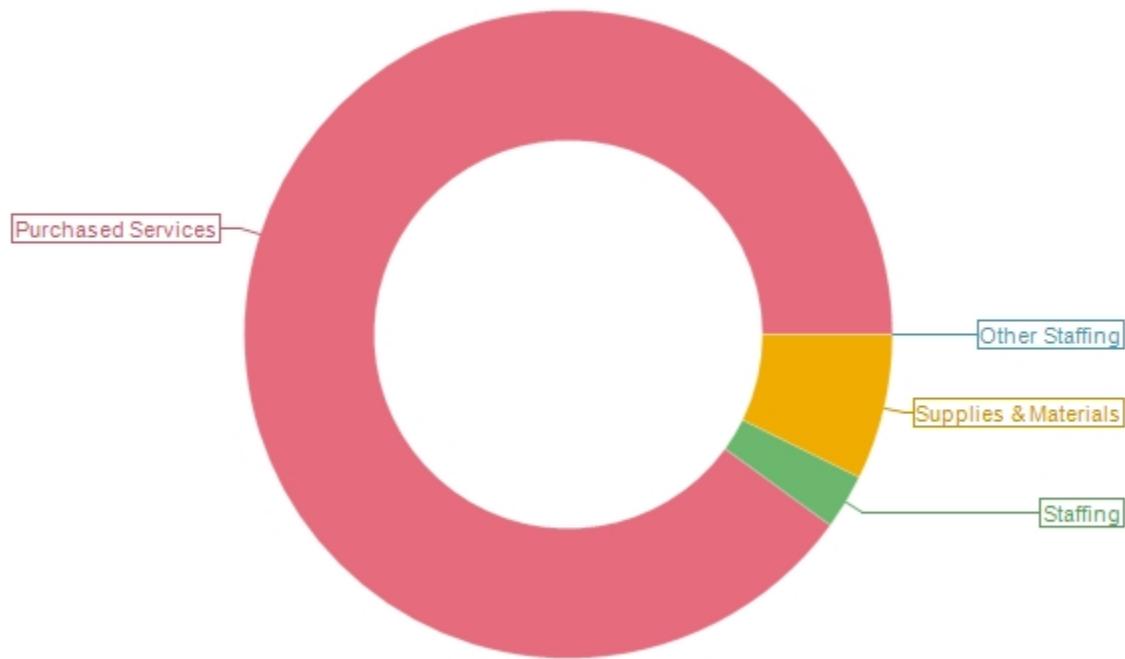
Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$7,421,769	\$7,462,538
Total Expenditures	\$7,421,769	\$7,462,538
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Program Reporting - Transportation



Category	Amount	Percentage
Other Staffing	\$3,264	0%
Purchased Services	\$11,415,354	90%
Staffing	\$349,883	3%
Supplies & Materials	\$921,200	7%
Total Expenditures	\$12,689,701	

Budget Group Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

Program Reporting - Transportation

Revenue and Allocations to Budget Center

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
General District Budget Allocations	\$12,689,701	\$13,518,277
Total	\$12,689,701	\$13,518,277
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$12,689,701	\$13,518,277
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Expenditures

Staffing	FY27 Proposed Budget	FY26 Approved Budget
Support	\$178,059	\$181,485
Support FTE	2.000 FTE	2.000 FTE
Support Salary	\$112,369	\$111,368
Support Total Benefits	\$65,691	\$70,117
Non-Represented	\$171,824	\$172,913
Non-Represented FTE	1.000 FTE	1.000 FTE
Non-Represented Salary	\$108,434	\$106,108
Non-Represented Total Benefits	\$63,390	\$66,806
Total FTE	3	3
Total	\$349,883	\$354,398
% of Expenditures	3%	3%

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Overtime	\$3,264	\$3,264
Overtime Salary	\$2,500	\$2,500
Overtime Total Benefits	\$764	\$764
Total	\$3,264	\$3,264
% of Expenditures	0%	0%

Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
Professional & Technical Services	\$7,572	\$7,572
Other Purchased Services	\$11,407,782	\$12,134,844
Total	\$11,415,354	\$12,142,416
% of Expenditures	90%	90%

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Supplies	\$900,200	\$1,000,200
Software	\$21,000	\$18,000
Total	\$921,200	\$1,018,200
% of Expenditures	7%	8%

Budget Group Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

Total Expenditures	\$12,689,701	\$13,518,277
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Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$12,689,701	\$13,518,277
Total Expenditures	\$12,689,701	\$13,518,277
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY27 Proposed Budget

760: Transportation - Personnel Detail	FY27 Proposed Budget	FY26 Approved Budget
Non-Represented		
Director Of Transportation	1.00	1.00
Support		
Bus Scheduler	2.00	2.00
TOTAL PERSONNEL	3.00	3.00

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

760: Transportation

Revenue and Allocations to Budget Center

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
General District Budget Allocations	\$12,689,701	\$13,518,277
Total District Allocations	\$12,689,701	\$13,518,277
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$12,689,701	\$13,518,277
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Expenditures

Staffing	FY27 Proposed Budget	FY26 Approved Budget
Support	\$178,059	\$181,485
Support FTE	2.000 FTE	2.000 FTE
Support Total Benefits	\$65,691	\$70,117
Support Salary	\$112,369	\$111,368
Non-Represented	\$171,824	\$172,913
Non-Represented Salary	\$108,434	\$106,108
Non-Represented Total Benefits	\$63,390	\$66,806
Non-Represented FTE	1.000 FTE	1.000 FTE
Total FTE	3	3
Total Staffing	\$349,883	\$354,398
% of Expenditures	3%	3%

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Overtime	\$3,264	\$3,264
Overtime Total Benefits	\$764	\$764
Overtime Salary	\$2,500	\$2,500
Total Other Staffing	\$3,264	\$3,264
% of Expenditures	0%	0%

Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
Professional & Technical Services	\$7,572	\$7,572
Other Purchased Services	\$11,407,782	\$12,134,844
Total Purchased Services	\$11,415,354	\$12,142,416
% of Expenditures	90%	90%

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Supplies	\$900,200	\$1,000,200
Software	\$21,000	\$18,000
Total Supplies & Materials	\$921,200	\$1,018,200
% of Expenditures	7%	8%

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

Total Expenditures	\$12,689,701	\$13,518,277
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Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$12,689,701	\$13,518,277
Total Expenditures	\$12,689,701	\$13,518,277
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

Local Programs Fund

Revenue and Allocations to Budget Center

Local Programs Fund	FY27 Proposed Budget	FY26 Approved Budget
Local Program Allocation	\$275,000	\$275,000
Local Program Revenue	\$275,000	\$275,000
Total Local Programs Fund	\$275,000	\$275,000
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$275,000	\$275,000
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Expenditures

Local Programs Fund	FY27 Proposed Budget	FY26 Approved Budget
Local Program Expenditure	\$275,000	\$275,000
Local Program Allocation	\$275,000	\$275,000
Total Local Programs Fund	\$275,000	\$275,000
% of Expenditures	100%	100%

Total Expenditures	\$275,000	\$275,000
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Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$275,000	\$275,000
Total Expenditures	\$275,000	\$275,000
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

State Programs Fund

Revenue and Allocations to Budget Center

State Programs Fund	FY27 Proposed Budget	FY26 Approved Budget
State Program Allocation State Program Revenue	\$100,000 \$100,000	\$100,000 \$100,000
Total State Programs Fund % of Revenue and Allocations to Budget Center	\$100,000 100%	\$100,000 100%

Total Revenue and Allocations to Budget Center	\$100,000	\$100,000
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Expenditures

State Programs Fund	FY27 Proposed Budget	FY26 Approved Budget
State Program Expenditures State Program Allocation	\$100,000 \$100,000	\$100,000 \$100,000
Total State Programs Fund % of Expenditures	\$100,000 100%	\$100,000 100%

Total Expenditures	\$100,000	\$100,000
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Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$100,000	\$100,000
Total Expenditures	\$100,000	\$100,000
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

Federal Programs Fund

Revenue and Allocations to Budget Center

Federal Programs Fund	FY27 Proposed Budget	FY26 Approved Budget
Federal Program Allocation Federal Programs	\$11,000,000 \$11,000,000	\$11,000,000 \$11,000,000
Total Federal Programs Fund	\$11,000,000	\$11,000,000
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$11,000,000	\$11,000,000
---	---------------------	---------------------

Expenditures

Federal Programs Fund	FY27 Proposed Budget	FY26 Approved Budget
Federal Program Expenditures Federal Program Allocation	\$11,000,000 \$11,000,000	\$11,000,000 \$11,000,000
Total Federal Programs Fund	\$11,000,000	\$11,000,000
% of Expenditures	100%	100%

Total Expenditures	\$11,000,000	\$11,000,000
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Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$11,000,000	\$11,000,000
Total Expenditures	\$11,000,000	\$11,000,000
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

Student Activity Fund (Clubs)

Revenue and Allocations to Budget Center

Student Activity Fund (Clubs)	FY27 Proposed Budget	FY26 Approved Budget
Student Activities Allocation Student Activities Revenue	\$3,000,000 \$3,000,000	\$3,000,000 \$3,000,000
Total Student Activity Fund (Clubs)	\$3,000,000	\$3,000,000
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$3,000,000	\$3,000,000
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Expenditures

Student Activity Fund (Clubs)	FY27 Proposed Budget	FY26 Approved Budget
Student Activities Expenditure Student Activities Allocation	\$3,000,000 \$3,000,000	\$3,000,000 \$3,000,000
Total Student Activity Fund (Clubs)	\$3,000,000	\$3,000,000
% of Expenditures	100%	100%

Total Expenditures	\$3,000,000	\$3,000,000
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Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$3,000,000	\$3,000,000
Total Expenditures	\$3,000,000	\$3,000,000
Variance	\$0	\$0

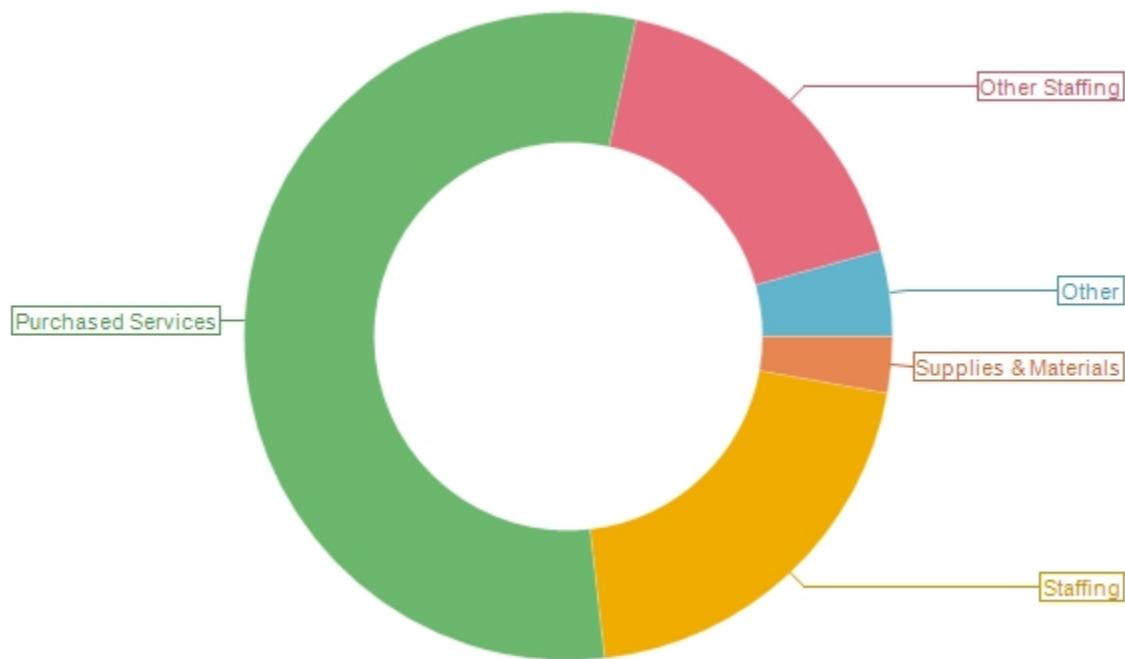
Notes

* - See the notes section for details about Line Item notes on this page

Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District
FY27 Proposed Budget

Program Reporting - Board of Education



Category	Amount	Percentage
Other	\$26,000	4%
Other Staffing	\$105,569	17%
Purchased Services	\$335,200	55%
Staffing	\$123,933	20%
Supplies & Materials	\$17,080	3%
Total Expenditures	\$607,782	

Budget Group Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

Program Reporting - Board of Education

Revenue and Allocations to Budget Center

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
General District Budget Allocations	\$607,782	\$611,301
Total	\$607,782	\$611,301
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$607,782	\$611,301
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Expenditures

Staffing	FY27 Proposed Budget	FY26 Approved Budget
Non-Represented Hourly	\$123,933	\$127,452
Non-Represented Hourly FTE	1.000 FTE	1.000 FTE
Non-Represented Hourly Salary	\$78,211	\$78,211
Non-Represented Hourly Total Benefits	\$45,722	\$49,242
Total FTE	1	1
Total	\$123,933	\$127,452
% of Expenditures	20%	21%

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Overtime	\$26,110	\$26,110
Overtime Salary	\$20,000	\$20,000
Overtime Total Benefits	\$6,110	\$6,110
Board Member	\$79,459	\$79,459
Board Member Stipend	\$73,200	\$73,200
Board Member Total Benefits	\$6,259	\$6,259
Total	\$105,569	\$105,569
% of Expenditures	17%	17%

Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
Professional & Technical Services	\$290,000	\$290,000
Staff Travel	\$25,000	\$25,000
Other Purchased Services	\$20,200	\$20,200
Total	\$335,200	\$335,200
% of Expenditures	55%	55%

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Supplies	\$6,580	\$6,580
Software	\$8,500	\$8,500
Equipment (\$500-\$4999)	\$2,000	\$2,000
Total	\$17,080	\$17,080
% of Expenditures	3%	3%

Budget Group Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

Other	FY27 Proposed Budget	FY26 Approved Budget
Other Expenses	\$26,000	\$26,000
Total	\$26,000	\$26,000
% of Expenditures	4%	4%
Total Expenditures	\$607,782	\$611,301

Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$607,782	\$611,301
Total Expenditures	\$607,782	\$611,301
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY27 Proposed Budget

605: Board of Education - Personnel Detail	FY27 Proposed Budget	FY26 Approved Budget
Non-Represented Hourly		
Executive Assistant	1.00	1.00
TOTAL PERSONNEL	1.00	1.00

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

605: Board of Education

Revenue and Allocations to Budget Center

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
General District Budget Allocations	\$607,782	\$611,301
Total District Allocations	\$607,782	\$611,301
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$607,782	\$611,301
---	------------------	------------------

Expenditures

Staffing	FY27 Proposed Budget	FY26 Approved Budget
Non-Represented Hourly	\$123,933	\$127,452
Non-Represented Hourly Total Benefits	\$45,722	\$49,242
Non-Represented Hourly FTE	1.000 FTE	1.000 FTE
Non-Represented Hourly Salary	\$78,211	\$78,211
Total FTE	1	1
Total Staffing	\$123,933	\$127,452
% of Expenditures	20%	21%

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Overtime	\$26,110	\$26,110
Overtime Salary	\$20,000	\$20,000
Overtime Total Benefits	\$6,110	\$6,110
Board Member	\$79,459	\$79,459
Board Member Total Benefits	\$6,259	\$6,259
Board Member Stipend	\$73,200	\$73,200
Total Other Staffing	\$105,569	\$105,569
% of Expenditures	17%	17%

Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
Professional & Technical Services *	\$290,000	\$290,000
Staff Travel *	\$25,000	\$25,000
Other Purchased Services *	\$20,200	\$20,200
Total Purchased Services	\$335,200	\$335,200
% of Expenditures	55%	55%

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Supplies	\$6,580	\$6,580
Software *	\$8,500	\$8,500
Equipment (\$500-\$4999)	\$2,000	\$2,000
Total Supplies & Materials	\$17,080	\$17,080
% of Expenditures	3%	3%

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

Other	FY27 Proposed Budget	FY26 Approved Budget
Other Expenses *	\$26,000	\$26,000
Total Other	\$26,000	\$26,000
% of Expenditures	4%	4%
Total Expenditures	\$607,782	\$611,301

Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$607,782	\$611,301
Total Expenditures	\$607,782	\$611,301
Variance	\$0	\$0

Notes

Professional & Technical Services - \$290,000

Auditing - \$60,000

District Administration - \$230,000

BoardDocs, Professional Development, Strategic Planning
Coalition of Education Equity \$125K

Staff Travel - \$25,000

Travel - \$25,000

AASB Conference, National School Board's Association, Legislative Fly-In, YLI

Other Purchased Services - \$20,200

Purchased Service - \$20,200

Advertising.

Software - \$8,500

Software - District Administration - \$8,500

Zoom, Board Docs, Policy Online

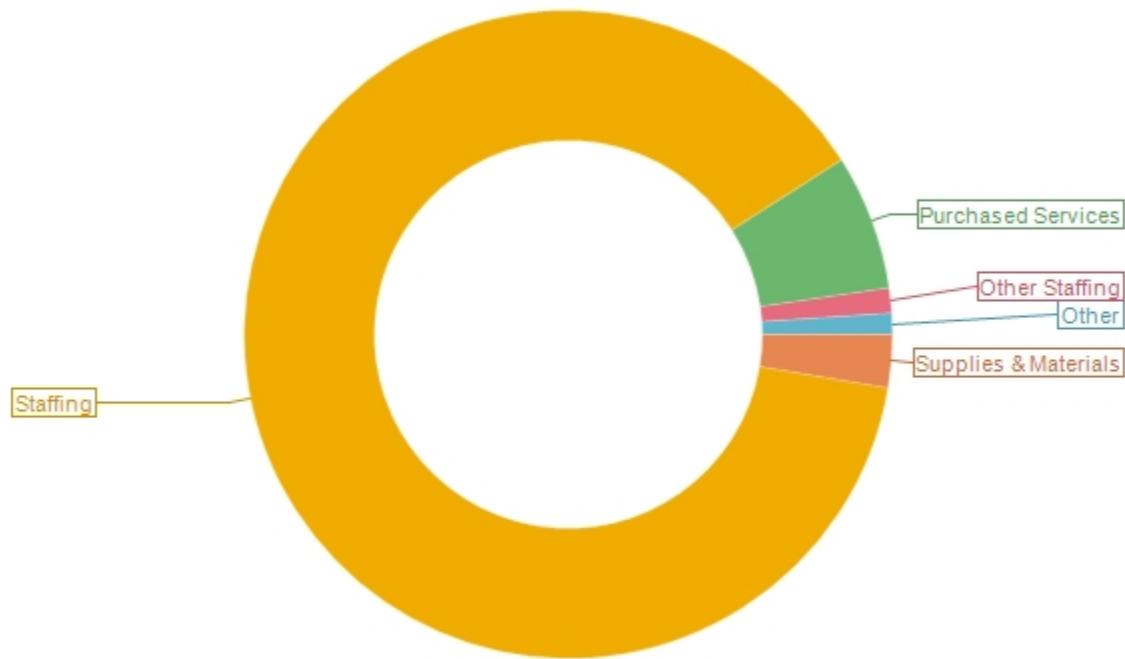
Other Expenses - \$26,000

Dues & Fees - \$26,000

Association of Alaska School Boards dues.

* - See the notes section for details about Line Item notes on this page

Program Reporting - Superintendent



Category	Amount	Percentage
Other	\$10,150	1%
Other Staffing	\$11,955	1%
Purchased Services	\$64,694	7%
Staffing	\$846,234	88%
Supplies & Materials	\$25,290	3%
Total Expenditures	\$958,323	

Budget Group Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

Program Reporting - Superintendent

Revenue and Allocations to Budget Center

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
General District Budget Allocations	\$958,323	\$971,837
Total	\$958,323	\$971,837
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$958,323	\$971,837
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Expenditures

Staffing	FY27 Proposed Budget	FY26 Approved Budget
Non-Represented		
Non-Represented FTE	\$404,065	\$407,390
Non-Represented Salary	2.000 FTE	2.000 FTE
Non-Represented Total Benefits	\$254,995	\$249,994
	\$149,070	\$157,396
Non-Represented Hourly		
Non-Represented Hourly FTE	\$123,933	\$127,452
Non-Represented Hourly Salary	1.000 FTE	1.000 FTE
Non-Represented Hourly Total Benefits	\$78,211	\$78,211
	\$45,722	\$49,242
Non-Represented Exec		
Non-Represented Exec FTE	\$318,236	\$324,905
Non-Represented Exec Salary	1.000 FTE	1.000 FTE
Non-Represented Exec Total Benefits	\$219,322	\$217,150
	\$98,914	\$107,755
Total FTE	4	4
Total	\$846,234	\$859,748
% of Expenditures	88%	88%

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Overtime		
Overtime Salary	\$6,528	\$6,528
Overtime Total Benefits	\$5,000	\$5,000
	\$1,528	\$1,528
Temporaries		
Temporaries Salary	\$5,428	\$17,852
Temporaries Total Benefits	\$5,000	\$16,446
	\$428	\$1,406
Total	\$11,955	\$24,380
% of Expenditures	1%	3%

Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
Professional & Technical Services	\$22,220	\$22,220
Staff Travel	\$9,000	\$9,000
Mileage	\$550	\$550
Other Purchased Services	\$32,924	\$20,500
Total	\$64,694	\$52,270
% of Expenditures	7%	5%

Budget Group Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Supplies	\$19,670	\$15,670
Software	\$4,000	\$8,000
Equipment (\$500-\$4999)	\$1,620	\$1,620
Total	\$25,290	\$25,290
% of Expenditures	3%	3%

Other	FY27 Proposed Budget	FY26 Approved Budget
Other Expenses	\$10,150	\$10,150
Total	\$10,150	\$10,150
% of Expenditures	1%	1%

Total Expenditures	\$958,323	\$971,837
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Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$958,323	\$971,837
Total Expenditures	\$958,323	\$971,837
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY27 Proposed Budget

610: Superintendent - Personnel Detail	FY27 Proposed Budget	FY26 Approved Budget
Non-Represented Exec		
Superintendent	1.00	1.00
Non-Represented Hourly		
Executive Assistant	1.00	1.00
TOTAL PERSONNEL	2.00	2.00

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

610: Superintendent

Revenue and Allocations to Budget Center

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
General District Budget Allocations	\$493,756	\$503,945
Total District Allocations	\$493,756	\$503,945
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$493,756	\$503,945
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Expenditures

Staffing	FY27 Proposed Budget	FY26 Approved Budget
Non-Represented Hourly	\$123,933	\$127,452
Non-Represented Hourly FTE	1.000 FTE	1.000 FTE
Non-Represented Hourly Salary	\$78,211	\$78,211
Non-Represented Hourly Total Benefits	\$45,722	\$49,242
Non-Represented Exec	\$318,236	\$324,905
Non-Represented Exec Salary	\$219,322	\$217,150
Non-Represented Exec Total Benefits	\$98,914	\$107,755
Non-Represented Exec FTE	1.000 FTE	1.000 FTE
Total FTE	2	2
Total Staffing	\$442,169	\$452,358
% of Expenditures	90%	90%

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Overtime	\$6,528	\$6,528
Overtime Total Benefits	\$1,528	\$1,528
Overtime Salary	\$5,000	\$5,000
Total Other Staffing	\$6,528	\$6,528
% of Expenditures	1%	1%

Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
Professional & Technical Services *	\$16,020	\$16,020
Staff Travel	\$9,000	\$9,000
Other Purchased Services	\$4,500	\$4,500
Total Purchased Services	\$29,520	\$29,520
% of Expenditures	6%	6%

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Supplies	\$5,670	\$5,670
Equipment (\$500-\$4999)	\$1,620	\$1,620
Total Supplies & Materials	\$7,290	\$7,290
% of Expenditures	1%	1%

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

Other	FY27 Proposed Budget	FY26 Approved Budget
Other Expenses *	\$8,250	\$8,250
Total Other	\$8,250	\$8,250
% of Expenditures	2%	2%
Total Expenditures	\$493,756	\$503,945

Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$493,756	\$503,945
Total Expenditures	\$493,756	\$503,945
Variance	\$0	\$0

Notes

Professional & Technical Services - \$16,020

District Administration - \$16,020 Staff development and districtwide projects.

Other Expenses - \$8,250

Dues & Fees - \$8,250 Professional Associations.

* - See the notes section for details about Line Item notes on this page

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY27 Proposed Budget

741: Communications - Personnel Detail	FY27 Proposed Budget	FY26 Approved Budget
Non-Represented		
Director of Communications	1.00	1.00
Executive Director of Communications, Development and Engagement	1.00	1.00
TOTAL PERSONNEL	2.00	2.00

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

741: Communications

Revenue and Allocations to Budget Center

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
General District Budget Allocations	\$464,567	\$467,892
Total District Allocations	\$464,567	\$467,892
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$464,567	\$467,892
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Expenditures

Staffing	FY27 Proposed Budget	FY26 Approved Budget
Non-Represented		
Non-Represented Salary	\$254,995	\$249,994
Non-Represented FTE	2.000 FTE	2.000 FTE
Non-Represented Total Benefits	\$149,070	\$157,396
Total FTE	2	2
Total Staffing	\$404,065	\$407,390
% of Expenditures	87%	87%

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Temporaries		
Temporaries Salary	\$5,000	\$16,446
Temporaries Total Benefits	\$428	\$1,406
Total Other Staffing	\$5,428	\$17,852
% of Expenditures	1%	4%

Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
Professional & Technical Services *	\$6,200	\$6,200
Mileage	\$550	\$550
Other Purchased Services *	\$28,424	\$16,000
Total Purchased Services	\$35,174	\$22,750
% of Expenditures	8%	5%

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Supplies	\$14,000	\$10,000
Software	\$4,000	\$8,000
Total Supplies & Materials	\$18,000	\$18,000
% of Expenditures	4%	4%

Other	FY27 Proposed Budget	FY26 Approved Budget
Other Expenses	\$1,900	\$1,900
Total Other	\$1,900	\$1,900

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

Other	FY27 Proposed Budget	FY26 Approved Budget
% of Expenditures	0%	0%
Total Expenditures	\$464,567	\$467,892

Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$464,567	\$467,892
Total Expenditures	\$464,567	\$467,892
Variance	\$0	\$0

Notes

Professional & Technical Services -

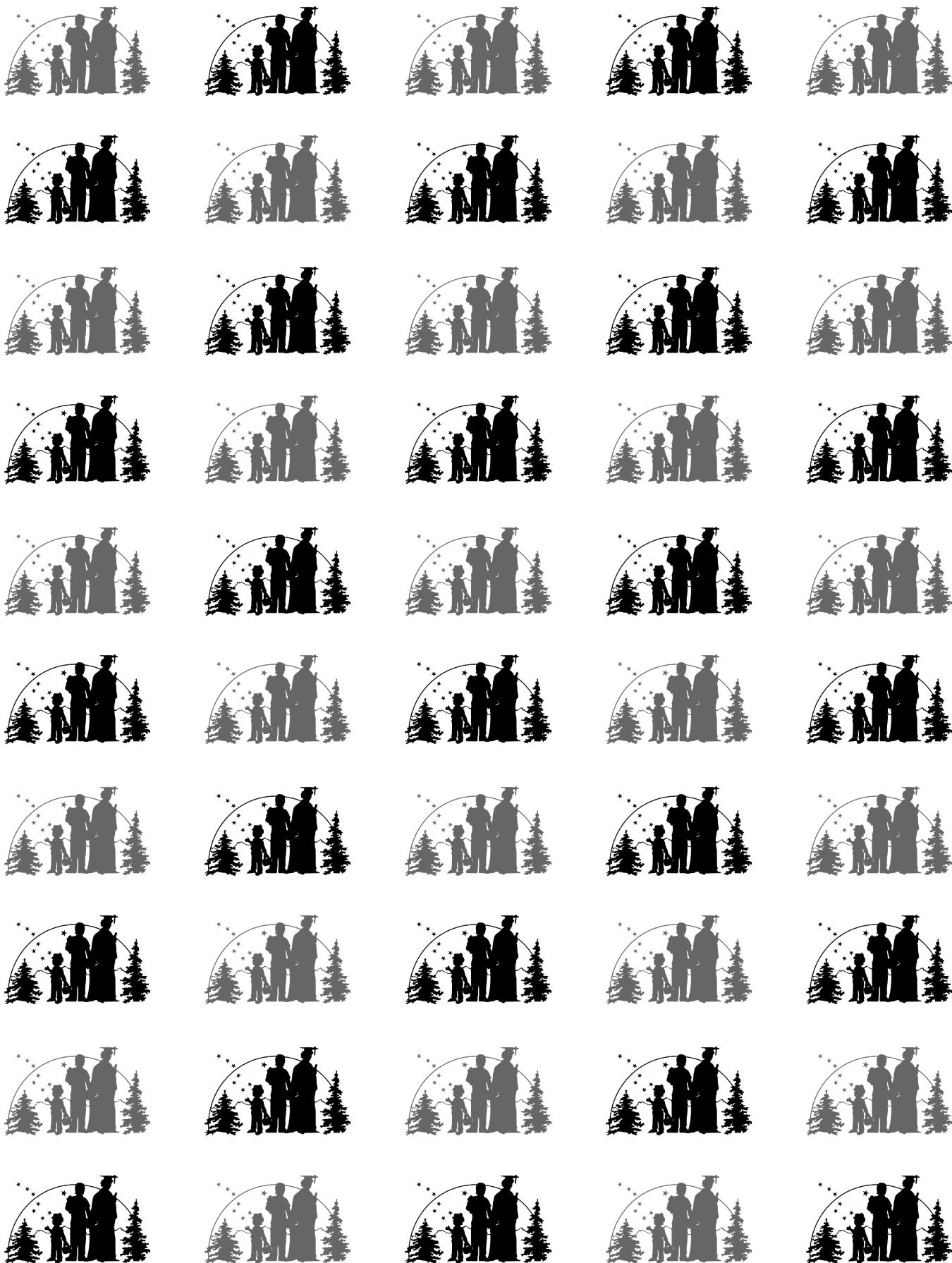
\$6,200

Professional & Technical - Dist Admin Communication consulting (Crisis communication consultant), photography services - \$6,200 (graduations, etc), and videography services (special projects).

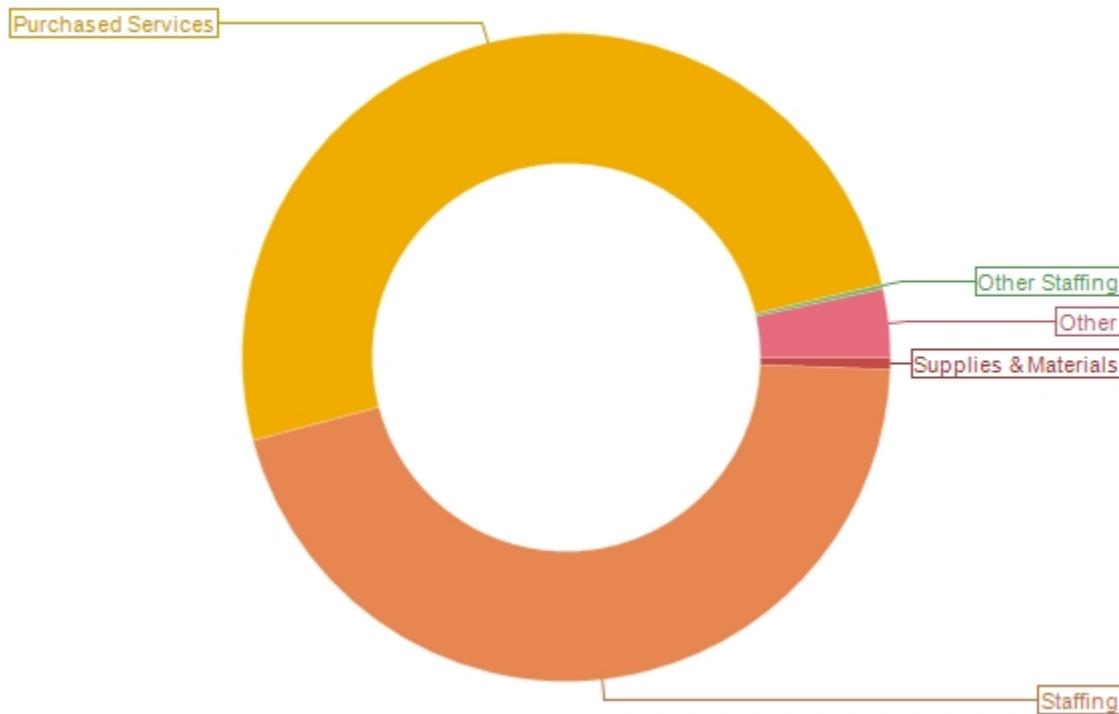
Other Purchased Services - **\$28,424**

Purchased Service - District Advertising (newspaper, radio, social media, web-based).
Administration - \$28,424

* - See the notes section for details about Line Item notes on this page



Program Reporting - Administrative Services



Category	Amount	Percentage
Capital Outlay	\$0	0%
Other	\$212,173	3%
Other Staffing	\$13,686	0%
Purchased Services	\$3,145,074	51%
Staffing	\$2,819,127	45%
Supplies & Materials	\$36,549	1%
Total Expenditures	\$6,226,609	

Budget Group Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

Program Reporting - Administrative Services

Revenue and Allocations to Budget Center

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
General District Budget Allocations	\$5,328,472	\$5,336,970
Communication Allocation	\$595,638	\$595,638
Copier Allocation	\$302,500	\$302,500
Total	\$6,226,610	\$6,235,108
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$6,226,610	\$6,235,108
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Expenditures

Staffing	FY27 Proposed Budget	FY26 Approved Budget
Support	\$778,783	\$781,108
Support FTE	8.000 FTE	8.000 FTE
Support Salary	\$491,469	\$479,325
Support Total Benefits	\$287,313	\$301,783
Non-Represented	\$1,766,461	\$1,764,886
Non-Represented FTE	10.800 FTE	10.800 FTE
Non-Represented Salary	\$1,114,768	\$1,083,018
Non-Represented Total Benefits	\$651,693	\$681,868
Non-Represented Exec	\$273,883	\$281,632
Non-Represented Exec FTE	1.000 FTE	1.000 FTE
Non-Represented Exec Salary	\$172,173	\$172,174
Non-Represented Exec Total Benefits	\$101,710	\$109,458
Total FTE	19.8	19.8
Total	\$2,819,127	\$2,827,625
% of Expenditures	45%	45%

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Overtime	\$3,917	\$3,917
Overtime Salary	\$3,000	\$3,000
Overtime Total Benefits	\$917	\$917
Temporaries	\$9,770	\$9,770
Temporaries Salary	\$9,000	\$9,000
Temporaries Total Benefits	\$770	\$770
Total	\$13,686	\$13,686
% of Expenditures	0%	0%

Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
Professional & Technical Services	\$285,235	\$285,235
Staff Travel	\$2,000	\$2,000
Mileage	\$200	\$200
Communication	\$595,638	\$595,638

Budget Group Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
Postage	\$16,501	\$16,501
Other Purchased Services	\$43,000	\$43,000
Copier Charges	\$302,500	\$302,500
Insurance and Bond Premiums	\$1,900,000	\$1,900,000
Total	\$3,145,074	\$3,145,074
% of Expenditures	51%	50%

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Supplies	\$29,924	\$29,924
Software	\$1,000	\$1,000
Equipment (\$500-\$4999)	\$5,625	\$5,625
Total	\$36,549	\$36,549
% of Expenditures	1%	1%

Other	FY27 Proposed Budget	FY26 Approved Budget
Other Expenses	\$212,173	\$212,173
Total	\$212,173	\$212,173
% of Expenditures	3%	3%

Total Expenditures	\$6,226,609	\$6,235,107
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Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$6,226,610	\$6,235,108
Total Expenditures	\$6,226,609	\$6,235,107
Variance	\$1	\$1

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY27 Proposed Budget

720: Administrative Services - Personnel Detail	FY27 Proposed Budget	FY26 Approved Budget
Non-Represented		
Budget Specialist II	1.00	1.00
Non-Represented Exec		
Chief Operations Officer	1.00	1.00
TOTAL PERSONNEL	2.00	2.00

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

720: Administrative Services

Revenue and Allocations to Budget Center

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
General District Budget Allocations	\$477,783	\$486,595
Total District Allocations	\$477,783	\$486,595
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$477,783	\$486,595
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Expenditures

Staffing	FY27 Proposed Budget	FY26 Approved Budget
Non-Represented	\$164,261	\$165,324
Non-Represented FTE	1.000 FTE	1.000 FTE
Non-Represented Salary	\$103,661	\$101,451
Non-Represented Total Benefits	\$60,600	\$63,873
Non-Represented Exec	\$273,883	\$281,632
Non-Represented Exec FTE	1.000 FTE	1.000 FTE
Non-Represented Exec Salary	\$172,173	\$172,174
Non-Represented Exec Total Benefits	\$101,710	\$109,458
Total FTE	2	2
Total Staffing	\$438,144	\$446,956
% of Expenditures	92%	92%

Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
Professional & Technical Services *	\$36,000	\$36,000
Total Purchased Services	\$36,000	\$36,000
% of Expenditures	8%	7%

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Supplies	\$2,424	\$2,424
Equipment (\$500-\$4999)	\$675	\$675
Total Supplies & Materials	\$3,099	\$3,099
% of Expenditures	1%	1%

Other	FY27 Proposed Budget	FY26 Approved Budget
Other Expenses	\$540	\$540
Total Other	\$540	\$540
% of Expenditures	0%	0%

Total Expenditures	\$477,783	\$486,595
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District FY27 Proposed Budget

Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$477,783	\$486,595
Total Expenditures	\$477,783	\$486,595
Variance	\$0	\$0

Notes

Professional & Technical Services -

\$36,000

Professional & Technical - Dist Admin MyBudget File contract.
- \$36,000 A Balancing Act program.

* - See the notes section for details about Line Item notes on this page

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY27 Proposed Budget

725: Accounting Services - Personnel Detail	FY27 Proposed Budget	FY26 Approved Budget
Non-Represented		
Accountant II	1.00	1.00
Accountant I	.80	.80
Assistant Director of Accounting Services	.00	1.00
Controller	1.00	.00
Director of Accounting Services	1.00	1.00
Payroll Manager	1.00	1.00
Support		
Accounts Receivable Clerk	1.00	1.00
Accounts Payable Clerk	1.00	1.00
Payroll Technician	2.00	2.00
TOTAL PERSONNEL	8.80	8.80

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

725: Accounting Services

Revenue and Allocations to Budget Center

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
General District Budget Allocations	\$1,267,514	\$1,273,836
Total District Allocations	\$1,267,514	\$1,273,836
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,267,514	\$1,273,836
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Expenditures

Staffing	FY27 Proposed Budget	FY26 Approved Budget
Support	\$365,887	\$367,734
Support Salary	\$230,902	\$225,659
Support FTE	4.000 FTE	4.000 FTE
Support Total Benefits	\$134,985	\$142,075
Non-Represented	\$832,200	\$836,676
Non-Represented Salary	\$525,180	\$513,424
Non-Represented FTE	4.800 FTE	4.800 FTE
Non-Represented Total Benefits	\$307,020	\$323,252
Total FTE	8.8	8.8
Total Staffing	\$1,198,088	\$1,204,410
% of Expenditures	95%	95%

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Overtime	\$1,306	\$1,306
Overtime Salary	\$1,000	\$1,000
Overtime Total Benefits	\$306	\$306
Temporaries	\$1,086	\$1,086
Temporaries Total Benefits	\$86	\$86
Temporaries Salary	\$1,000	\$1,000
Total Other Staffing	\$2,391	\$2,391
% of Expenditures	0%	0%

Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
Professional & Technical Services *	\$30,335	\$30,335
Mileage	\$200	\$200
Other Purchased Services *	\$23,000	\$23,000
Total Purchased Services	\$53,535	\$53,535
% of Expenditures	4%	4%

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Supplies *	\$8,500	\$8,500

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Software	\$1,000	\$1,000
Total Supplies & Materials	\$9,500	\$9,500
% of Expenditures	1%	1%

Other	FY27 Proposed Budget	FY26 Approved Budget
Other Expenses *	\$4,000	\$4,000
Total Other	\$4,000	\$4,000
% of Expenditures	0%	0%

Total Expenditures	\$1,267,514	\$1,273,836
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Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$1,267,514	\$1,273,836
Total Expenditures	\$1,267,514	\$1,273,836
Variance	\$0	\$0

Notes

Professional & Technical Services -

\$30,335

District Administration Support - \$25,000

Estimated costs of credit card processing fees not recovered by online convenience fee charged.

Professional & Technical - District Administration Support - \$5,335

Continued professional education for staff to remain current on accounting, payroll, and grant standards and requirements.

Other Purchased Services - \$23,000

Purchased Service - District Administration Support - \$23,000

The annual cost of InTouch Receipting for all schools and the PowerSchool add-on for seamless integration.

Supplies - \$8,500

District Administration Support - \$8,500

- blank check and annual IRS form stock
- cash & check deposit supplies for all schools
- supplies for check printer, printing annual comprehensive financial reports, postage for quarterly and annual reports.

Other Expenses - \$4,000

Dues & Fees - District Administration Support - \$4,000

- ASBO Award for annual financial report
- GFOA Award for annual financial report
- annual memberships for ALASBO, ASBO, and GFOA.

* - See the notes section for details about Line Item notes on this page

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY27 Proposed Budget

730: Procurement - Personnel Detail	FY27 Proposed Budget	FY26 Approved Budget
Non-Represented		
Sr Purchasing Agent	2.00	.00
Purchasing Agent	.00	2.00
Director of Procurement and Warehousing	1.00	1.00
Shipping & Receiving Supervisor	1.00	1.00
Support		
Administrative Secretary	1.00	1.00
TOTAL PERSONNEL	5.00	5.00

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

730: Procurement

Revenue and Allocations to Budget Center

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
General District Budget Allocations	\$770,837	\$765,974
Total District Allocations	\$770,837	\$765,974
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$770,837	\$765,974
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Expenditures

Staffing	FY27 Proposed Budget	FY26 Approved Budget
Support	\$113,317	\$116,535
Support FTE	1.000 FTE	1.000 FTE
Support Total Benefits	\$41,805	\$45,023
Support Salary	\$71,511	\$71,511
Non-Represented	\$609,241	\$601,160
Non-Represented Salary	\$384,476	\$368,900
Non-Represented FTE	4.000 FTE	4.000 FTE
Non-Represented Total Benefits	\$224,765	\$232,260
Total FTE	5	5
Total Staffing	\$722,558	\$717,695
% of Expenditures	94%	94%

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Overtime	\$2,611	\$2,611
Overtime Salary	\$2,000	\$2,000
Overtime Total Benefits	\$611	\$611
Temporaries	\$8,684	\$8,684
Temporaries Salary	\$8,000	\$8,000
Temporaries Total Benefits	\$684	\$684
Total Other Staffing	\$11,295	\$11,295
% of Expenditures	1%	1%

Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
Professional & Technical Services *	\$3,900	\$3,900
Postage	\$16,501	\$16,501
Other Purchased Services *	\$2,000	\$2,000
Total Purchased Services	\$22,401	\$22,401
% of Expenditures	3%	3%

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Supplies	\$4,000	\$4,000

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Equipment (\$500-\$4999)	\$3,450	\$3,450
Total Supplies & Materials	\$7,450	\$7,450
% of Expenditures	1%	1%

Other	FY27 Proposed Budget	FY26 Approved Budget
Other Expenses *	\$7,133	\$7,133
Total Other	\$7,133	\$7,133
% of Expenditures	1%	1%

Total Expenditures	\$770,837	\$765,974
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Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$770,837	\$765,974
Total Expenditures	\$770,837	\$765,974
Variance	\$0	\$0

Notes

Professional & Technical Services -

\$3,900

Professional & Technical - District
Administration Support - \$3,900

License fees for procurement codes. Professional development and education for staff to remain current on procurement and safety standards.

Other Purchased Services - \$2,000

Equipment Repairs - District
Administration Support - \$0

Purchased Service - District
Administration Support - \$2,000
Advertising and Public Notice for bid solicitations and requests for proposals.
Bloodborne pathogen disposal services.

Other Expenses - \$7,133

Dues & Fees - District Administration
Support - \$7,133 Annual membership fees for OPIS, NIGP, COSTCO, OETC, Amazon Business Prime.

* - See the notes section for details about Line Item notes on this page

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY27 Proposed Budget

735: Business Services - Personnel Detail	FY27 Proposed Budget	FY26 Approved Budget
Non-Represented		
Business Services Coordinator	1.00	1.00
TOTAL PERSONNEL	1.00	1.00

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

735: Business Services

Revenue and Allocations to Budget Center

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
General District Budget Allocations	\$2,512,759	\$2,513,726
Communication Allocation	\$595,638	\$595,638
Copier Allocation	\$302,500	\$302,500
Total District Allocations	\$3,410,897	\$3,411,864
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$3,410,897	\$3,411,864
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Expenditures

Staffing	FY27 Proposed Budget	FY26 Approved Budget
Non-Represented		
Non-Represented FTE	\$160,759	\$161,726
Non-Represented Total Benefits	1.000 FTE	1.000 FTE
Non-Represented Salary	\$59,308	\$62,483
	\$101,451	\$99,243
Total FTE	1	1
Total Staffing	\$160,759	\$161,726
% of Expenditures	5%	5%

Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
Professional & Technical Services *	\$215,000	\$215,000
Staff Travel	\$2,000	\$2,000
Communication	\$595,638	\$595,638
Other Purchased Services *	\$18,000	\$18,000
Copier Charges	\$302,500	\$302,500
Insurance and Bond Premiums *	\$1,900,000	\$1,900,000
Total Purchased Services	\$3,033,138	\$3,033,138
% of Expenditures	89%	89%

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Supplies *	\$15,000	\$15,000
Equipment (\$500-\$4999)	\$1,500	\$1,500
Total Supplies & Materials	\$16,500	\$16,500
% of Expenditures	0%	0%

Other	FY27 Proposed Budget	FY26 Approved Budget
Other Expenses *	\$200,500	\$200,500
Total Other	\$200,500	\$200,500
% of Expenditures	6%	6%

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

Total Expenditures	\$3,410,897	\$3,411,864
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Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$3,410,897	\$3,411,864
Total Expenditures	\$3,410,897	\$3,411,864
Variance	\$0	\$0

Notes

Professional & Technical Services -

\$215,000

DW Safety - \$90,000 Phoenix Security contract

Legal - \$125,000

Miscellaneous Services - \$0

Other Purchased Services - \$18,000

DW Safety - \$18,000 Safety/Security contract services and ALICE.

Equipment Repairs - \$0

Purchased Service - District

Administration Support - \$0

Purchased Service - Miscellaneous Services - \$0

Insurance and Bond Premiums -

\$1,900,000

Insurance - \$1,100,000 UNUM Life Disability Insurance.

Insurance premiums per Borough Risk Management.

Risk Management - \$800,000 Risk management services for the district as provided by the Borough.

Supplies - \$15,000

District Administration Support - \$500

DW Safety and ALICE supplies.

Miscellaneous Services - \$500

Other Expenses - \$200,500

Claims & Judgements - \$200,000 Primarily the Auto/General liability claims

Dues & Fees - District Administration

Support - \$500

* - See the notes section for details about Line Item notes on this page

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY27 Proposed Budget

755: Shipping & Receiving - Personnel Detail	FY27 Proposed Budget	FY26 Approved Budget
Support		
Warehouseperson I - 12 Month	2.00	2.00
Warehouseperson II - 12 Month	1.00	1.00
TOTAL PERSONNEL	3.00	3.00

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

755: Shipping & Receiving

Revenue and Allocations to Budget Center

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
General District Budget Allocations	\$299,579	\$296,839
Total District Allocations	\$299,579	\$296,839
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$299,579	\$296,839
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Expenditures

Staffing	FY27 Proposed Budget	FY26 Approved Budget
Support	\$299,579	\$296,839
Support Salary	\$189,056	\$182,155
Support FTE	3.000 FTE	3.000 FTE
Support Total Benefits	\$110,522	\$114,685
Total FTE	3	3
Total Staffing	\$299,579	\$296,839
% of Expenditures	100%	100%

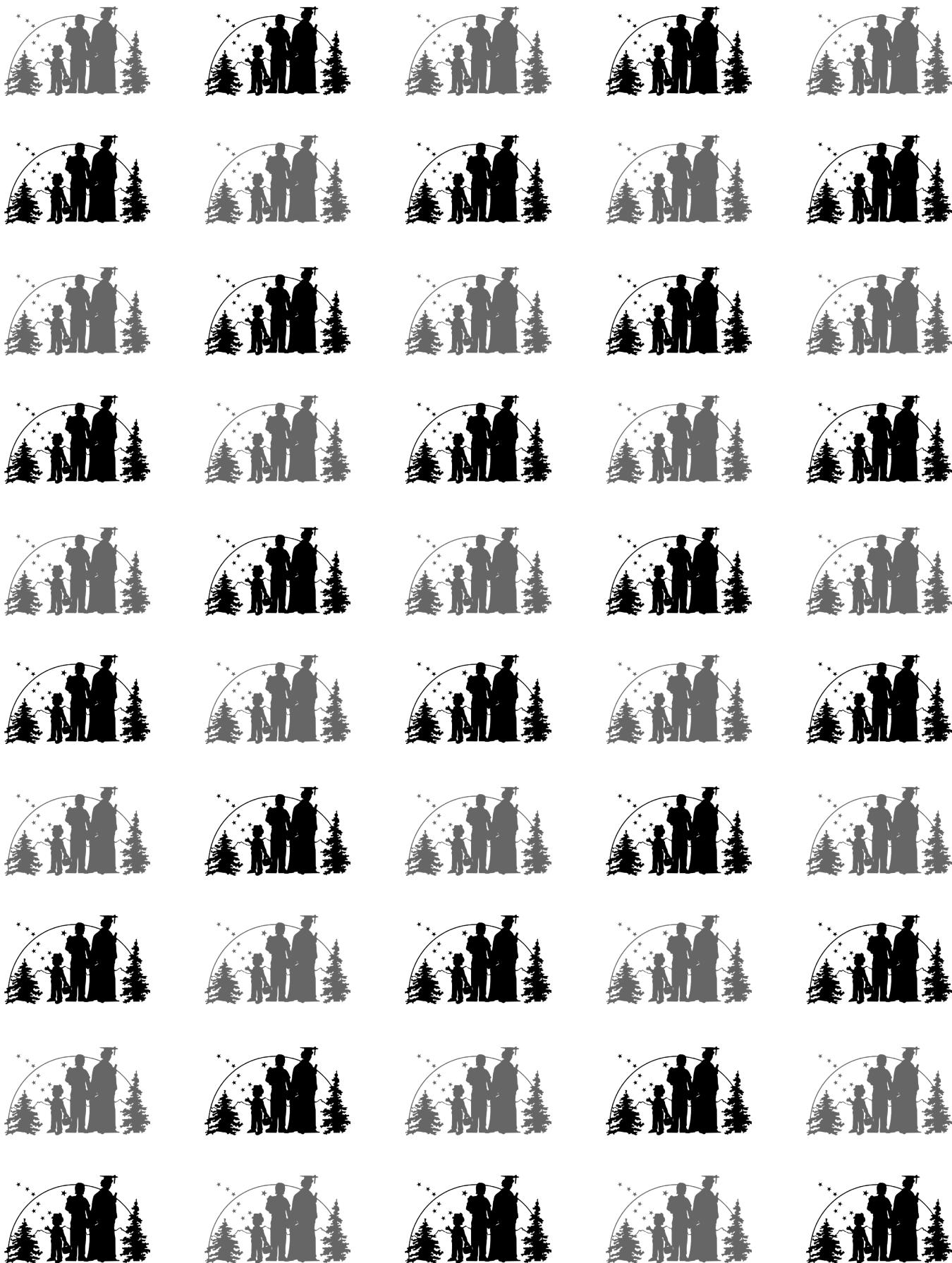
Total Expenditures	\$299,579	\$296,839
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Summary

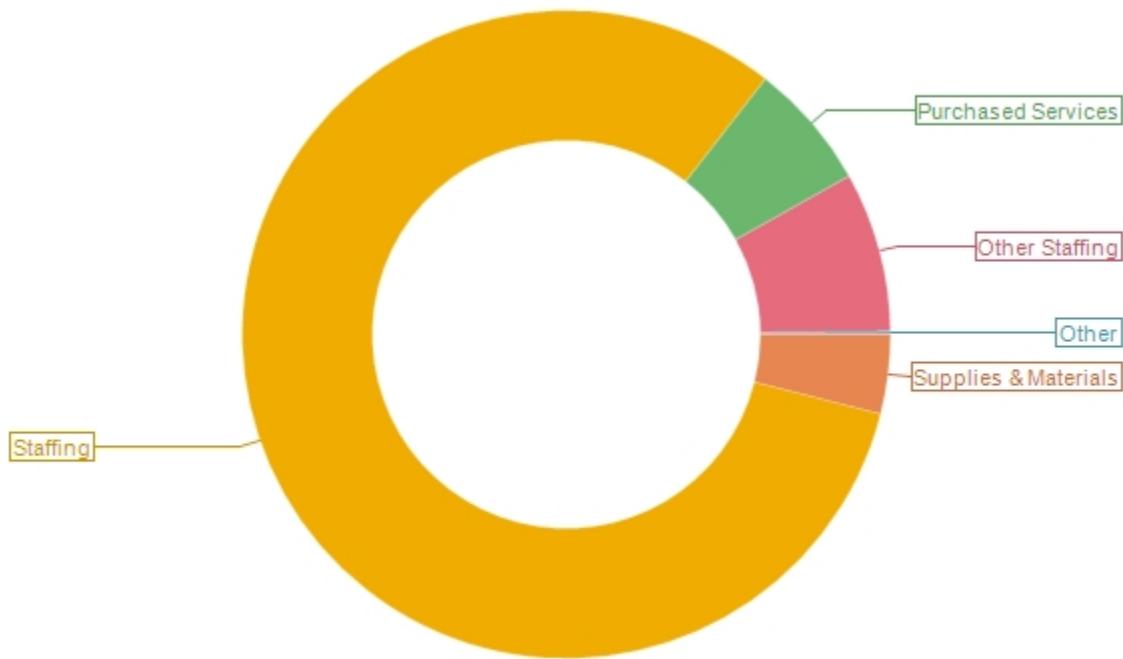
	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$299,579	\$296,839
Total Expenditures	\$299,579	\$296,839
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page



Program Reporting - Human Resources



Category	Amount	Percentage
Other	\$4,627	0%
Other Staffing	\$223,175	8%
Purchased Services	\$177,511	6%
Staffing	\$2,284,670	82%
Supplies & Materials	\$110,250	4%
Total Expenditures	\$2,800,233	

Budget Group Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

Program Reporting - Human Resources

Revenue and Allocations to Budget Center

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
General District Budget Allocations	\$2,797,233	\$2,804,502
Certified Substitute Allocation	\$3,000	\$3,000
Total	\$2,800,233	\$2,807,502
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,800,233	\$2,807,502
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Expenditures

Staffing	FY27 Proposed Budget	FY26 Approved Budget
Certificated	\$61,239	\$63,433
Certificated FTE	0.500 FTE	0.500 FTE
Certificated Salary	\$42,729	\$42,912
Certificated Total Benefits	\$18,510	\$20,521
Support	\$49,468	\$49,731
Support FTE	0.500 FTE	0.500 FTE
Support Salary	\$31,218	\$30,518
Support Total Benefits	\$18,250	\$19,214
Non-Represented	\$1,539,072	\$1,515,316
Non-Represented FTE	9.500 FTE	9.000 FTE
Non-Represented Salary	\$971,268	\$929,870
Non-Represented Total Benefits	\$567,803	\$585,446
Non-Represented Hourly	\$634,891	\$663,460
Non-Represented Hourly FTE	6.000 FTE	6.000 FTE
Non-Represented Hourly Salary	\$400,663	\$407,130
Non-Represented Hourly Total Benefits	\$234,228	\$256,329
Total FTE	16.5	16
Total	\$2,284,670	\$2,291,939
% of Expenditures	82%	82%

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Overtime	\$11,097	\$11,097
Overtime Salary	\$8,500	\$8,500
Overtime Total Benefits	\$2,597	\$2,597
Temporaries	\$108,821	\$108,821
Temporaries Salary	\$100,250	\$100,250
Temporaries Total Benefits	\$8,571	\$8,571
Substitutes for Certified	\$3,257	\$3,257
Substitutes for Certified Salary	\$3,000	\$3,000
Substitutes for Certified Total Benefits	\$257	\$257
Relocation Payments	\$100,000	\$100,000
Total	\$223,175	\$223,175

Budget Group Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
% of Expenditures	8%	8%

Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
Professional & Technical Services	\$167,484	\$167,484
Staff Travel	\$250	\$250
Mileage	\$1,500	\$1,500
Other Purchased Services	\$8,277	\$8,277
Total	\$177,511	\$177,511
% of Expenditures	6%	6%

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Supplies	\$30,950	\$30,950
Software	\$76,600	\$76,600
Equipment (\$500-\$4999)	\$2,700	\$2,700
Total	\$110,250	\$110,250
% of Expenditures	4%	4%

Other	FY27 Proposed Budget	FY26 Approved Budget
Other Expenses	\$4,627	\$4,627
Total	\$4,627	\$4,627
% of Expenditures	0%	0%

Total Expenditures	\$2,800,233	\$2,807,502
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Summary		
	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$2,800,233	\$2,807,502
Total Expenditures	\$2,800,233	\$2,807,502
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY27 Proposed Budget

630: Human Resources - Personnel Detail	FY27 Proposed Budget	FY26 Approved Budget
Certificated		
FEA President's Release Time	.50	.50
Non-Represented		
Systems Database Administrator II	.50	.00
Director of Recruitment & Personnel	1.00	1.00
Recruiting Coordinator	1.00	1.00
Human Resources Coordinator	3.00	3.00
HRIS Coordinator	1.00	1.00
Senior Human Resources Coordinator	1.00	1.00
Chief Human Resources Officer	1.00	1.00
Employee Relations Specialist	1.00	1.00
Non-Represented Hourly		
Benefits Assistant	1.00	1.00
Executive Assistant	1.00	1.00
Human Resources Assistant	1.00	1.00
Human Resources Technician	2.00	2.00
Recruiting HR Technician	1.00	1.00
Support		
ESSA President's Release Time	.50	.50
TOTAL PERSONNEL	16.50	16.00

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

630: Human Resources

Revenue and Allocations to Budget Center

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
General District Budget Allocations	\$2,797,233	\$2,804,502
Certified Substitute Allocation *	\$3,000	\$3,000
Total District Allocations	\$2,800,233	\$2,807,502
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,800,233	\$2,807,502
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Expenditures

Staffing	FY27 Proposed Budget	FY26 Approved Budget
Certificated	\$61,239	\$63,433
Certificated Salary	\$42,729	\$42,912
Certificated FTE	0.500 FTE	0.500 FTE
Certificated Total Benefits	\$18,510	\$20,521
Support	\$49,468	\$49,731
Support Salary	\$31,218	\$30,518
Support FTE	0.500 FTE	0.500 FTE
Support Total Benefits	\$18,250	\$19,214
Non-Represented	\$1,539,072	\$1,515,316
Non-Represented FTE	9.500 FTE	9.000 FTE
Non-Represented Salary	\$971,268	\$929,870
Non-Represented Total Benefits	\$567,803	\$585,446
Non-Represented Hourly	\$634,891	\$663,460
Non-Represented Hourly Salary	\$400,663	\$407,130
Non-Represented Hourly FTE	6.000 FTE	6.000 FTE
Non-Represented Hourly Total Benefits	\$234,228	\$256,329
Total FTE	16.5	16
Total Staffing	\$2,284,670	\$2,291,939
% of Expenditures	82%	82%

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Overtime	\$11,097	\$11,097
Overtime Salary	\$8,500	\$8,500
Overtime Total Benefits	\$2,597	\$2,597
Temporaries	\$108,821	\$108,821
Temporaries Total Benefits	\$8,571	\$8,571
Temporaries Salary	\$100,250	\$100,250
Substitutes for Certified	\$3,257	\$3,257
Substitutes for Certified Salary	\$3,000	\$3,000
Substitutes for Certified Total Benefits	\$257	\$257
Relocation Payments	\$100,000	\$100,000

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Total Other Staffing	\$223,175	\$223,175
% of Expenditures	8%	8%
Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
Professional & Technical Services *	\$167,484	\$167,484
Staff Travel	\$250	\$250
Mileage	\$1,500	\$1,500
Other Purchased Services *	\$8,277	\$8,277
Total Purchased Services	\$177,511	\$177,511
% of Expenditures	6%	6%
Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Supplies	\$30,950	\$30,950
Software *	\$76,600	\$76,600
Equipment (\$500-\$4999)	\$2,700	\$2,700
Total Supplies & Materials	\$110,250	\$110,250
% of Expenditures	4%	4%
Other	FY27 Proposed Budget	FY26 Approved Budget
Other Expenses	\$4,627	\$4,627
Total Other	\$4,627	\$4,627
% of Expenditures	0%	0%
Total Expenditures	\$2,800,233	\$2,807,502

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District FY27 Proposed Budget

Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$2,800,233	\$2,807,502
Total Expenditures	\$2,800,233	\$2,807,502
Variance	\$0	\$0

Notes

Certified Substitute Allocation - \$3,000 Sub bonuses & travel stipends

Professional & Technical Services -

\$167,484

Legal - \$50,000

Medical - \$1,000

Professional & Technical - \$116,484

Hep B Vaccinations, Employee Testing

Tuition Reimbursement, Background Checks, UAF Teacher Placement, Mediation Services, ACA Reporting, ADAAA Accommodations - ASL Interpreting Services for Staff & Recruiting

Other Purchased Services - \$8,277

Fingerprinting - District

Administration Support - \$4,686

Purchased Service - District

Administration Support - \$3,591

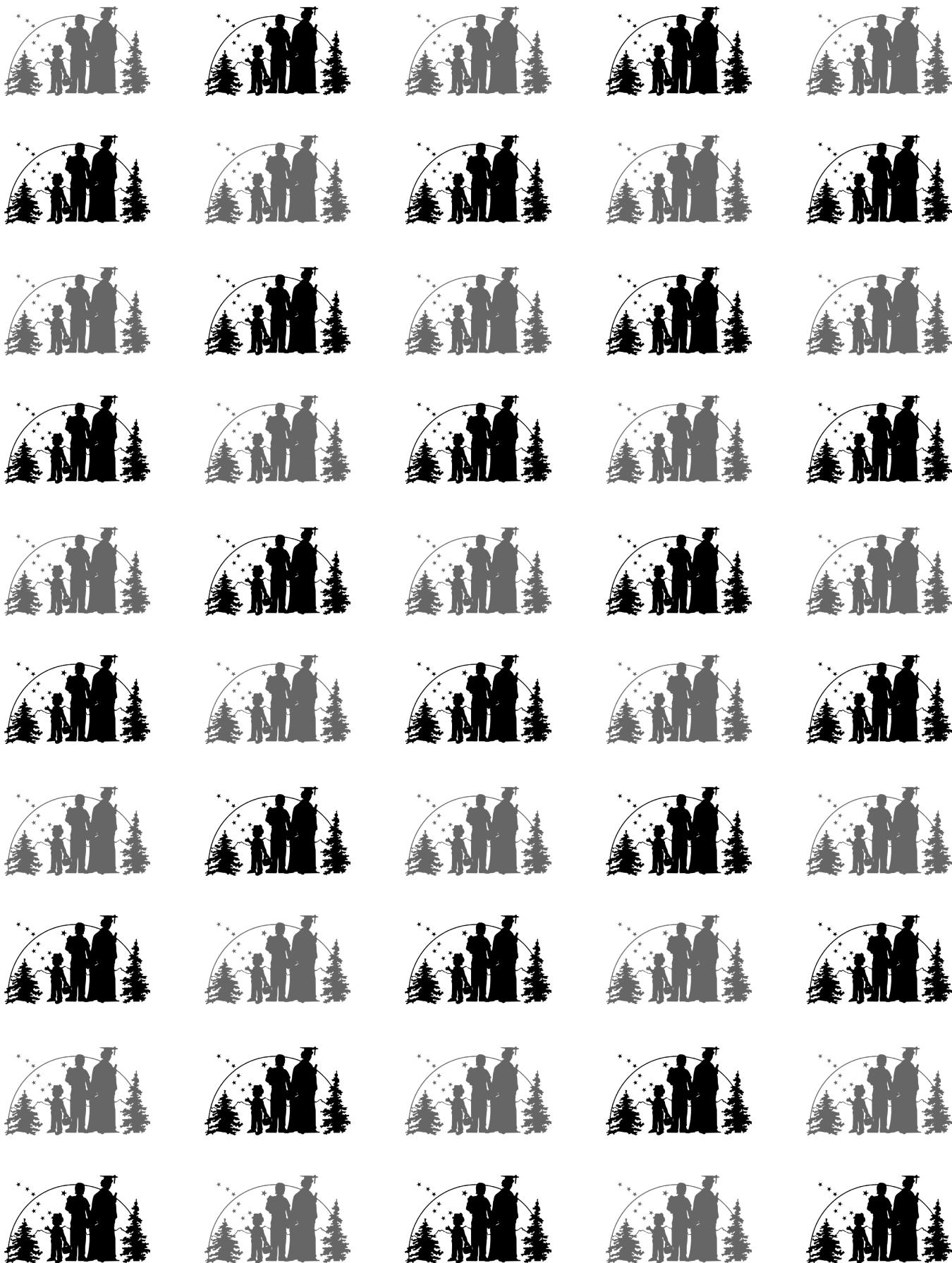
EEO, Recruiting, and HR program advertising and outreach costs.

Software - \$76,600

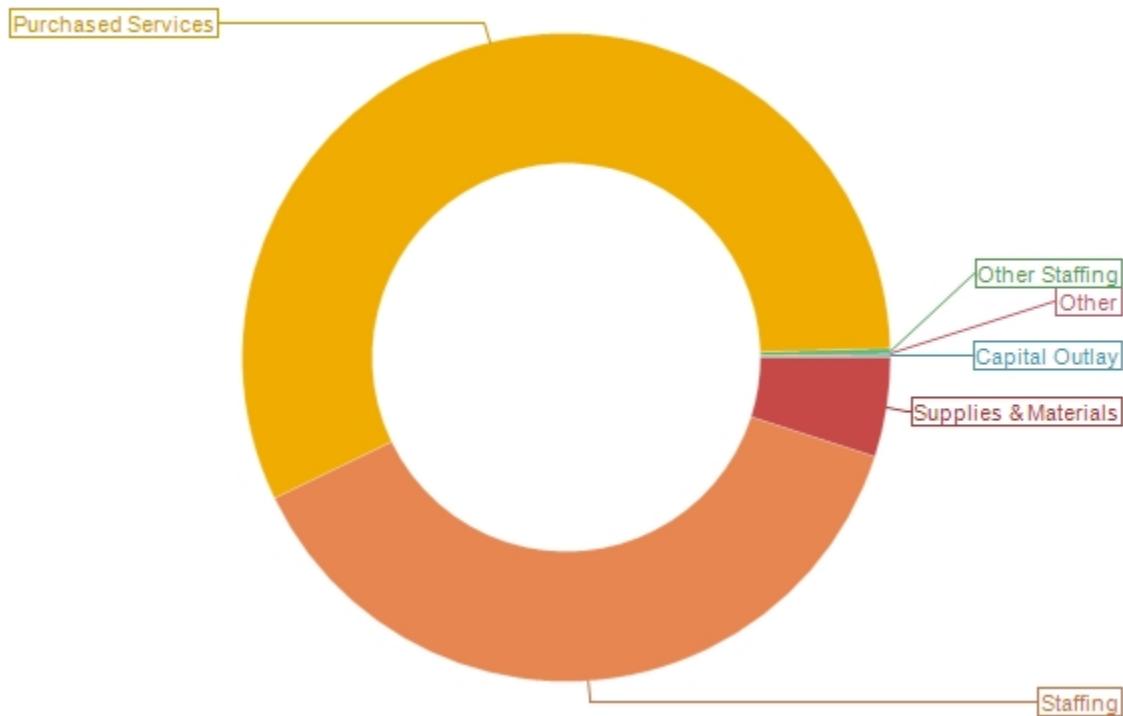
Software - District Administration
Support - \$76,600

Absence Management, Recruiting and Hiring, Supervisor Evaluation Training (Danielson Model), EEO / Title IX Reporting, Districtwide E-signature, Staff and student ACT WorkKeys & ParaProfessional assessments

* - See the notes section for details about Line Item notes on this page



Program Reporting - Facilities Management



Category	Amount	Percentage
Capital Outlay	\$30,000	0%
Other	\$2,500	0%
Other Staffing	\$59,555	0%
Purchased Services	\$11,407,470	57%
Staffing	\$7,623,054	38%
Supplies & Materials	\$994,100	5%
Total Expenditures	\$20,116,679	

Budget Group Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

Program Reporting - Facilities Management

Revenue and Allocations to Budget Center

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
General District Budget Allocations	\$17,745,603	\$17,901,466
Custodial Staffing Allocation	\$2,371,076	\$1,906,632
Total	\$20,116,679	\$19,808,098
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$20,116,679	\$19,808,098
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Expenditures

Staffing	FY27 Proposed Budget	FY26 Approved Budget
Support	\$6,337,428	\$6,037,799
Support FTE	57.000 FTE	57.000 FTE
Support Salary	\$3,999,386	\$3,705,080
Support Total Benefits	\$2,338,041	\$2,332,718
Non-Represented	\$1,285,626	\$1,296,169
Non-Represented FTE	8.000 FTE	8.000 FTE
Non-Represented Salary	\$811,325	\$795,391
Non-Represented Total Benefits	\$474,301	\$500,778
Total FTE	65	65
Total	\$7,623,054	\$7,333,968
% of Expenditures	38%	37%

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Overtime	\$31,332	\$31,332
Overtime Salary	\$24,000	\$24,000
Overtime Total Benefits	\$7,332	\$7,332
Temporaries	\$28,223	\$28,223
Temporaries Salary	\$26,000	\$26,000
Temporaries Total Benefits	\$2,223	\$2,223
Total	\$59,555	\$59,555
% of Expenditures	0%	0%

Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
Professional & Technical Services	\$27,000	\$4,101,500
Mileage	\$2,500	\$2,500
Water/Sewer	\$548,400	\$548,400
Garbage	\$225,000	\$225,000
Communication	\$2,500	\$2,500
Snow Removal	\$40,000	\$40,000
Electricity	\$3,531,165	\$3,511,670
Natural Gas	\$1,323,600	\$1,323,600
Heating Oil	\$587,000	\$587,000

Budget Group Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
Other Energy	\$758,000	\$758,000
Other Purchased Services	\$4,209,500	\$135,000
Rentals	(\$382,500)	(\$382,500)
Building Repairs	\$50,000	\$50,000
Equipment Repairs	\$88,348	\$88,348
Site Repairs	\$10,000	\$10,000
Insurance and Bond Premiums	\$386,957	\$386,957
Total	\$11,407,470	\$11,387,975
% of Expenditures	57%	57%

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Supplies	\$972,100	\$972,100
Software	\$4,000	\$4,000
Equipment (\$500-\$4999)	\$18,000	\$18,000
Total	\$994,100	\$994,100
% of Expenditures	5%	5%

Other	FY27 Proposed Budget	FY26 Approved Budget
Other Expenses	\$2,500	\$2,500
Total	\$2,500	\$2,500
% of Expenditures	0%	0%

Capital Outlay	FY27 Proposed Budget	FY26 Approved Budget
Equipment (\$5000 or greater)	\$30,000	\$30,000
Total	\$30,000	\$30,000
% of Expenditures	0%	0%

Total Expenditures	\$20,116,679	\$19,808,098
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Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$20,116,679	\$19,808,098
Total Expenditures	\$20,116,679	\$19,808,098
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY27 Proposed Budget

710: Custodial Program - Personnel Detail	FY27 Proposed Budget	FY26 Approved Budget
Support		
District Custodian	25.00	25.00
TOTAL PERSONNEL	25.00	25.00

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

710: Custodial Program

Revenue and Allocations to Budget Center

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
General District Budget Allocations	\$4,546,912	\$4,546,912
Custodial Staffing Allocation	\$2,371,076	\$1,906,632
Total District Allocations	\$6,917,988	\$6,453,544
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$6,917,988	\$6,453,544
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Expenditures

Staffing	FY27 Proposed Budget	FY26 Approved Budget
Support	\$2,371,076	\$1,906,632
Support Salary	\$1,496,325	\$1,170,000
Support Total Benefits	\$874,752	\$736,632
Support FTE	25.000 FTE	25.000 FTE
Total FTE	25	25
Total Staffing	\$2,371,076	\$1,906,632
% of Expenditures	34%	30%

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Overtime	\$10,444	\$10,444
Overtime Total Benefits	\$2,444	\$2,444
Overtime Salary	\$8,000	\$8,000
Temporaries	\$17,368	\$17,368
Temporaries Salary	\$16,000	\$16,000
Temporaries Total Benefits	\$1,368	\$1,368
Total Other Staffing	\$27,812	\$27,812
% of Expenditures	0%	0%

Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
Professional & Technical Services	\$0	\$4,074,500
Garbage	\$225,000	\$225,000
Snow Removal	\$40,000	\$40,000
Other Purchased Services	\$4,084,500	\$10,000
Rentals	\$7,500	\$7,500
Total Purchased Services	\$4,357,000	\$4,357,000
% of Expenditures	63%	68%

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Supplies	\$162,100	\$162,100
Total Supplies & Materials	\$162,100	\$162,100
% of Expenditures	2%	3%

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District FY27 Proposed Budget

Total Expenditures	\$6,917,988	\$6,453,544
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Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$6,917,988	\$6,453,544
Total Expenditures	\$6,917,988	\$6,453,544
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY27 Proposed Budget

710: Facilities Maintenance - Personnel Detail	FY27 Proposed Budget	FY26 Approved Budget
Non-Represented		
Assistant Director of Facilities Management	1.00	1.00
Theater and Building Rentals Coordinator	1.00	1.00
Executive Director of Facilities Management	1.00	1.00
Maintenance Foreman	1.00	1.00
Manager Custodial and Grounds	1.00	1.00
Custodial Coordinator	2.00	2.00
Construction & Project Manager	1.00	1.00
Support		
Wire Puller Laborer	1.00	1.00
Maintenance Mechanic	1.00	1.00
Maintenance Mechanic - Electronics	3.00	3.00
Maintenance Mechanic - Carpenter	3.00	3.00
Maintenance Mechanic - Auto/Generator	1.00	1.00
Locksmith	1.00	1.00
Preventive Maintenance Mechanic	3.00	3.00
Painter	1.00	1.00
Administrative Secretary	1.00	1.00
Building Rentals Specialist & Parts Tech	1.00	.00
Building Rentals Specialist	.00	1.00
Grounds Technician	5.00	5.00
Boiler Maintenance Technician	2.00	2.00
Electrician Maintenance Technician	4.00	4.00
HVAC Maintenance Technician	2.00	2.00
Pipefitter Maintenance Technician	1.00	1.00
Plumber Maintenance Technician	2.00	2.00
TOTAL PERSONNEL	40.00	40.00

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

710: Facilities Maintenance

Revenue and Allocations to Budget Center

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
General District Budget Allocations	\$13,198,691	\$13,354,554
Total District Allocations	\$13,198,691	\$13,354,554
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$13,198,691	\$13,354,554
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Expenditures

Staffing	FY27 Proposed Budget	FY26 Approved Budget
Support	\$3,966,351	\$4,131,167
Support Total Benefits	\$1,463,290	\$1,596,086
Support Salary	\$2,503,062	\$2,535,080
Support FTE	32.000 FTE	32.000 FTE
Non-Represented	\$1,285,626	\$1,296,169
Non-Represented Total Benefits	\$474,301	\$500,778
Non-Represented Salary	\$811,325	\$795,391
Non-Represented FTE	8.000 FTE	8.000 FTE
Total FTE	40	40
Total Staffing	\$5,251,978	\$5,427,336
% of Expenditures	40%	41%

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Overtime	\$20,888	\$20,888
Overtime Total Benefits	\$4,888	\$4,888
Overtime Salary	\$16,000	\$16,000
Temporaries	\$10,855	\$10,855
Temporaries Salary	\$10,000	\$10,000
Temporaries Total Benefits	\$855	\$855
Total Other Staffing	\$31,743	\$31,743
% of Expenditures	0%	0%

Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
Professional & Technical Services *	\$27,000	\$27,000
Mileage	\$2,500	\$2,500
Water/Sewer	\$548,400	\$548,400
Communication	\$2,500	\$2,500
Electricity	\$3,531,165	\$3,511,670
Natural Gas	\$1,323,600	\$1,323,600
Heating Oil	\$587,000	\$587,000
Other Energy	\$758,000	\$758,000
Other Purchased Services	\$125,000	\$125,000

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
Rentals *	(\$390,000)	(\$390,000)
Building Repairs	\$50,000	\$50,000
Equipment Repairs	\$88,348	\$88,348
Site Repairs	\$10,000	\$10,000
Insurance and Bond Premiums *	\$386,957	\$386,957
Total Purchased Services	\$7,050,470	\$7,030,975
% of Expenditures	53%	53%

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Supplies	\$810,000	\$810,000
Software	\$4,000	\$4,000
Equipment (\$500-\$4999)	\$18,000	\$18,000
Total Supplies & Materials	\$832,000	\$832,000
% of Expenditures	6%	6%

Other	FY27 Proposed Budget	FY26 Approved Budget
Other Expenses	\$2,500	\$2,500
Total Other	\$2,500	\$2,500
% of Expenditures	0%	0%

Capital Outlay	FY27 Proposed Budget	FY26 Approved Budget
Equipment (\$5000 or greater)	\$30,000	\$30,000
Total Capital Outlay	\$30,000	\$30,000
% of Expenditures	0%	0%

Total Expenditures	\$13,198,691	\$13,354,554
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District FY27 Proposed Budget

Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$13,198,691	\$13,354,554
Total Expenditures	\$13,198,691	\$13,354,554
Variance	\$0	\$0

Notes

Professional & Technical Services -

\$27,000

Bldg & Utilities - \$25,000 Water testing and fire alarm inspection fees.
Bldg Rent - \$0
O&M - \$2,000

Rentals - (\$390,000)

405: Hutchison High School - Facility use agreements for Hutchison High School campus.
(\$155,000)
780: Howard Luke Building - Facility use agreements for Howard Luke campus.
(\$250,000)
General - \$15,000

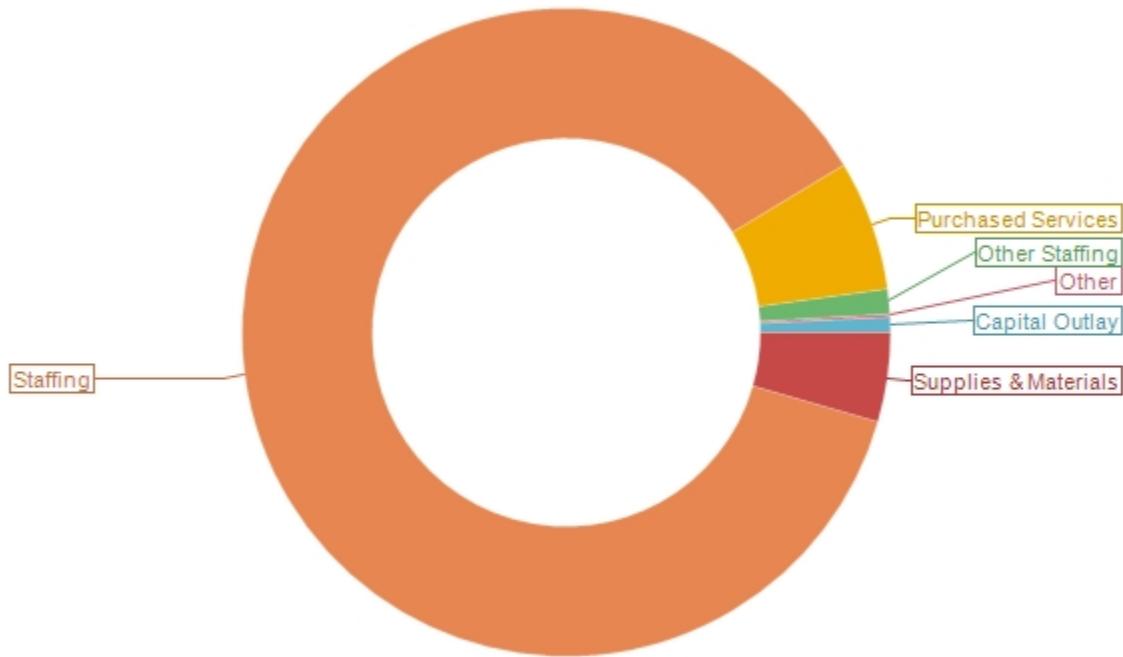
Insurance and Bond Premiums -

\$386,957

O&M - \$386,957 Property insurance premiums.

* - See the notes section for details about Line Item notes on this page

Program Reporting - Instruction and Supervision



Category	Amount	Percentage
Capital Outlay	\$30,000	1%
Other	\$6,230	0%
Other Staffing	\$48,741	1%
Purchased Services	\$257,076	6%
Staffing	\$3,440,221	87%
Supplies & Materials	\$175,740	4%
Total Expenditures	\$3,958,008	

Budget Group Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

Program Reporting - Instruction and Supervision

Revenue and Allocations to Budget Center

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
General District Budget Allocations	\$3,958,008	\$4,031,456
Total	\$3,958,008	\$4,031,456
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$3,958,008	\$4,031,456
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Expenditures

Staffing	FY27 Proposed Budget	FY26 Approved Budget
Support	\$1,583,017	\$1,614,756
Support FTE	22.300 FTE	21.300 FTE
Support Salary	\$999,001	\$990,891
Support Total Benefits	\$584,016	\$623,865
Non-Represented	\$1,268,985	\$1,299,781
Non-Represented FTE	7.800 FTE	7.800 FTE
Non-Represented Salary	\$812,341	\$808,573
Non-Represented Total Benefits	\$456,644	\$491,208
Non-Represented Hourly	\$121,167	\$121,773
Non-Represented Hourly FTE	1.000 FTE	1.000 FTE
Non-Represented Hourly Salary	\$76,465	\$74,726
Non-Represented Hourly Total Benefits	\$44,702	\$47,047
Non-Represented Exec	\$467,053	\$477,359
Non-Represented Exec FTE	1.900 FTE	1.900 FTE
Non-Represented Exec Salary	\$324,221	\$321,314
Non-Represented Exec Total Benefits	\$142,831	\$156,046
Total FTE	33	32
Total	\$3,440,221	\$3,513,669
% of Expenditures	87%	87%

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Overtime	\$18,035	\$18,035
Overtime Salary	\$13,815	\$13,815
Overtime Total Benefits	\$4,220	\$4,220
Supplemental Pay - Certificated	\$9,193	\$9,193
Supplemental Pay - Certificated Salary	\$8,000	\$8,000
Supplemental Pay - Certificated Total Benefits	\$1,193	\$1,193
Temporaries	\$6,513	\$6,513
Temporaries Salary	\$6,000	\$6,000
Temporaries Total Benefits	\$513	\$513
Extra Duty - Classified	\$15,000	\$15,000
Extra Duty - Classified Salary	\$11,490	\$11,490
Extra Duty - Classified Total Benefits	\$3,510	\$3,510

Budget Group Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Total	\$48,741	\$48,741
% of Expenditures	1%	1%

Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
Professional & Technical Services	\$155,472	\$155,472
Staff Travel	\$65,000	\$65,000
Mileage	\$8,259	\$8,259
Student Travel	\$15,000	\$15,000
Communication	\$500	\$500
Other Purchased Services	\$12,845	\$12,845
Total	\$257,076	\$257,076
% of Expenditures	6%	6%

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Supplies	\$101,008	\$101,008
Software	\$15,000	\$15,000
Equipment (\$500-\$4999)	\$59,732	\$59,732
Total	\$175,740	\$175,740
% of Expenditures	4%	4%

Other	FY27 Proposed Budget	FY26 Approved Budget
Other Expenses	\$6,230	\$6,230
Total	\$6,230	\$6,230
% of Expenditures	0%	0%

Capital Outlay	FY27 Proposed Budget	FY26 Approved Budget
Equipment (\$5000 or greater)	\$30,000	\$30,000
Total	\$30,000	\$30,000
% of Expenditures	1%	1%

Total Expenditures	\$3,958,008	\$4,031,456
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Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$3,958,008	\$4,031,456
Total Expenditures	\$3,958,008	\$4,031,456
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY27 Proposed Budget

670: Assistant Superintendent - Elementary - Personnel Detail	FY27 Proposed Budget	FY26 Approved Budget
Non-Represented Exec		
Assistant Superintendent for Elementary	.90	.90
Non-Represented Hourly		
Executive Assistant	.50	.50
TOTAL PERSONNEL	1.40	1.40

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

670: Assistant Superintendent - Elementary

Revenue and Allocations to Budget Center

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
General District Budget Allocations	\$306,477	\$313,754
Total District Allocations	\$306,477	\$313,754
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$306,477	\$313,754
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Expenditures

Staffing	FY27 Proposed Budget	FY26 Approved Budget
Non-Represented Hourly	\$60,583	\$60,887
Non-Represented Hourly FTE	0.500 FTE	0.500 FTE
Non-Represented Hourly Salary	\$38,233	\$37,363
Non-Represented Hourly Total Benefits	\$22,351	\$23,524
Non-Represented Exec	\$223,308	\$230,282
Non-Represented Exec Total Benefits	\$68,352	\$75,325
Non-Represented Exec Salary	\$154,956	\$154,956
Non-Represented Exec FTE	0.900 FTE	0.900 FTE
Total FTE	1.4	1.4
Total Staffing	\$283,891	\$291,168
% of Expenditures	93%	93%

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Overtime	\$2,611	\$2,611
Overtime Total Benefits	\$611	\$611
Overtime Salary	\$2,000	\$2,000
Total Other Staffing	\$2,611	\$2,611
% of Expenditures	1%	1%

Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
Professional & Technical Services *	\$8,000	\$8,000
Staff Travel	\$6,500	\$6,500
Mileage	\$300	\$300
Other Purchased Services	\$250	\$250
Total Purchased Services	\$15,050	\$15,050
% of Expenditures	5%	5%

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Supplies	\$4,025	\$4,025
Total Supplies & Materials	\$4,025	\$4,025
% of Expenditures	1%	1%

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

Other	FY27 Proposed Budget	FY26 Approved Budget
Other Expenses	\$900	\$900
Total Other	\$900	\$900
% of Expenditures	0%	0%
Total Expenditures	\$306,477	\$313,754

Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$306,477	\$313,754
Total Expenditures	\$306,477	\$313,754
Variance	\$0	\$0

Notes

Professional & Technical Services - \$8,000

Support Services Instruction - \$8,000 Professional development for administrators/staff as needed in areas of literacy, behavior strategies, tutor training, or other district-emphasized areas.

* - See the notes section for details about Line Item notes on this page

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY27 Proposed Budget

680: Health Services - Personnel Detail	FY27 Proposed Budget	FY26 Approved Budget
Non-Represented		
Nurse Manager	3.00	3.00
Director of Nursing Services	1.00	1.00
Support		
Licensed Practical Nurse	3.00	5.00
School Nurse	4.50	5.50
School Health Assistant	13.80	9.80
TOTAL PERSONNEL	25.30	24.30

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

680: Health Services

Revenue and Allocations to Budget Center

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
General District Budget Allocations	\$2,185,995	\$2,255,367
Total District Allocations	\$2,185,995	\$2,255,367
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,185,995	\$2,255,367
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Expenditures

Staffing	FY27 Proposed Budget	FY26 Approved Budget
Support		
Support FTE	\$1,466,561	\$1,498,221
Support Salary	21.300 FTE	20.300 FTE
Support Total Benefits	\$925,508	\$919,380
	\$541,052	\$578,841
Non-Represented		
Non-Represented Total Benefits	\$660,394	\$698,105
Non-Represented Salary	\$243,636	\$269,715
Non-Represented FTE	\$416,758	\$428,390
	4.000 FTE	4.000 FTE
Total FTE	25.3	24.3
Total Staffing	\$2,126,955	\$2,196,326
% of Expenditures	97%	97%

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Overtime		
Overtime Total Benefits	\$6,528	\$6,528
Overtime Salary	\$1,528	\$1,528
	\$5,000	\$5,000
Temporaries		
Temporaries Total Benefits	\$6,513	\$6,513
Temporaries Salary	\$513	\$513
	\$6,000	\$6,000
Extra Duty - Classified		
Extra Duty - Classified Salary	\$15,000	\$15,000
Extra Duty - Classified Total Benefits	\$11,490	\$11,490
	\$3,510	\$3,510
Total Other Staffing	\$28,041	\$28,041
% of Expenditures	1%	1%

Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
Professional & Technical Services *	\$2,000	\$2,000
Mileage *	\$6,000	\$6,000
Communication *	\$500	\$500
Other Purchased Services *	\$8,000	\$8,000
Total Purchased Services	\$16,500	\$16,500
% of Expenditures	1%	1%

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Supplies *	\$10,000	\$10,000
Equipment (\$500-\$4999)	\$2,500	\$2,500
Total Supplies & Materials	\$12,500	\$12,500
% of Expenditures	1%	1%
Other	FY27 Proposed Budget	FY26 Approved Budget
Other Expenses *	\$2,000	\$2,000
Total Other	\$2,000	\$2,000
% of Expenditures	0%	0%
Total Expenditures	\$2,185,995	\$2,255,367

Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$2,185,995	\$2,255,367
Total Expenditures	\$2,185,995	\$2,255,367
Variance	\$0	\$0

Notes

Professional & Technical Services -

\$2,000

Health - \$2,000

Provide CPR and AED training, nursing conferences.

Mileage - \$6,000

Mileage - Health - \$6,000

Nurse Manager's travel to schools.

Communication - \$500

680: Health Services - \$500

Nurse Manager cell phones.

Other Purchased Services - \$8,000

Purchased Service - \$8,000

Repair and calibrate audiometers.

Supplies - \$10,000

Health - \$10,000

Office supplies, professional instruction, and medical tools. Batteries and prescriptions for school use, such as albuterol.

Other Expenses - \$2,000

Dues & Fees - \$2,000

Nursing fees for all nurses.

* - See the notes section for details about Line Item notes on this page

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY27 Proposed Budget

690: Assistant Superintendent - Secondary - Personnel Detail	FY27 Proposed Budget	FY26 Approved Budget
Non-Represented		
Activities Coordinator 4170	.80	.80
Senior Research Analyst	1.00	1.00
Title IX Specialist	1.00	1.00
Non-Represented Exec		
Assistant Superintendent for Secondary	1.00	1.00
Non-Represented Hourly		
Executive Assistant	.50	.50
TOTAL PERSONNEL	4.30	4.30

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

690: Assistant Superintendent - Secondary

Revenue and Allocations to Budget Center

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
General District Budget Allocations	\$984,966	\$980,035
Total District Allocations	\$984,966	\$980,035
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$984,966	\$980,035
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Expenditures

Staffing	FY27 Proposed Budget	FY26 Approved Budget
Non-Represented	\$441,926	\$433,359
Non-Represented Salary	\$278,888	\$265,930
Non-Represented FTE	2.800 FTE	2.800 FTE
Non-Represented Total Benefits	\$163,038	\$167,429
Non-Represented Hourly	\$60,583	\$60,887
Non-Represented Hourly FTE	0.500 FTE	0.500 FTE
Non-Represented Hourly Salary	\$38,233	\$37,363
Non-Represented Hourly Total Benefits	\$22,351	\$23,524
Non-Represented Exec	\$243,745	\$247,078
Non-Represented Exec Salary	\$169,265	\$166,357
Non-Represented Exec Total Benefits	\$74,479	\$80,720
Non-Represented Exec FTE	1.000 FTE	1.000 FTE
Total FTE	4.3	4.3
Total Staffing	\$746,254	\$741,323
% of Expenditures	76%	76%

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Overtime	\$7,180	\$7,180
Overtime Salary	\$5,500	\$5,500
Overtime Total Benefits	\$1,680	\$1,680
Supplemental Pay - Certificated	\$9,193	\$9,193
Supplemental Pay - Certificated Salary	\$8,000	\$8,000
Supplemental Pay - Certificated Total Benefits	\$1,193	\$1,193
Total Other Staffing	\$16,373	\$16,373
% of Expenditures	2%	2%

Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
Professional & Technical Services *	\$125,472	\$125,472
Staff Travel *	\$43,500	\$43,500
Mileage	\$459	\$459
Student Travel *	\$10,000	\$10,000
Other Purchased Services	\$595	\$595

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
Total Purchased Services	\$180,026	\$180,026
% of Expenditures	18%	18%
Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Supplies *	\$31,553	\$31,553
Equipment (\$500-\$4999)	\$7,930	\$7,930
Total Supplies & Materials	\$39,483	\$39,483
% of Expenditures	4%	4%
Other	FY27 Proposed Budget	FY26 Approved Budget
Other Expenses	\$2,830	\$2,830
Total Other	\$2,830	\$2,830
% of Expenditures	0%	0%
Total Expenditures	\$984,966	\$980,035

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District FY27 Proposed Budget

Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$984,966	\$980,035
Total Expenditures	\$984,966	\$980,035
Variance	\$0	\$0

Notes

Professional & Technical Services -

\$125,472

Districtwide Safety - \$0

Staff Development - \$0

Support Services Instruction - \$65,200 Annual accreditation for all locations.

Support Services Students - \$60,272 ACES/PBIS or Champs training for administrators/staff. Implementation of restorative practices and other areas of emphasis. Virtual tutoring and intervention services. Attendance Works Platform to support improving attendance.

Staff Travel - \$43,500

Travel - District Administration -
\$3,500

Travel - Staff Development - \$40,000 FPA Allotment for PD

Travel - Support Services Instruction - Accreditation expenses for team.
\$0

Student Travel - \$10,000

Student Travel - \$10,000 AASB YLI, Student Conferences

Supplies - \$31,553

District Administration - \$4,820

Districtwide Safety - \$0

Staff Development - \$850

Support Services Instruction - \$6,120 Secondary purchases in addition to PD services

Support Services Students - \$19,763 Ignition and Jump Start supplies.

* - See the notes section for details about Line Item notes on this page

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY27 Proposed Budget

770: Career Technical Education - Personnel Detail	FY27 Proposed Budget	FY26 Approved Budget
Non-Represented		
Director of Career Technical Education	1.00	1.00
Support		
CTE Technician	1.00	1.00
TOTAL PERSONNEL	2.00	2.00

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

770: Career Technical Education

Revenue and Allocations to Budget Center

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
General District Budget Allocations	\$480,570	\$482,300
Total District Allocations	\$480,570	\$482,300
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$480,570	\$482,300
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Expenditures

Staffing	FY27 Proposed Budget	FY26 Approved Budget
Support	\$116,456	\$116,535
Support Salary	\$73,492	\$71,511
Support FTE	1.000 FTE	1.000 FTE
Support Total Benefits	\$42,964	\$45,023
Non-Represented	\$166,665	\$168,317
Non-Represented FTE	1.000 FTE	1.000 FTE
Non-Represented Salary	\$116,696	\$114,252
Non-Represented Total Benefits	\$49,969	\$54,064
Total FTE	2	2
Total Staffing	\$283,121	\$284,851
% of Expenditures	59%	59%

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Overtime	\$1,717	\$1,717
Overtime Salary	\$1,315	\$1,315
Overtime Total Benefits	\$402	\$402
Total Other Staffing	\$1,717	\$1,717
% of Expenditures	0%	0%

Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
Professional & Technical Services *	\$20,000	\$20,000
Staff Travel *	\$15,000	\$15,000
Mileage	\$1,500	\$1,500
Student Travel	\$5,000	\$5,000
Other Purchased Services *	\$4,000	\$4,000
Total Purchased Services	\$45,500	\$45,500
% of Expenditures	9%	9%

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Supplies	\$55,430	\$55,430
Software	\$15,000	\$15,000
Equipment (\$500-\$4999)	\$49,302	\$49,302

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Total Supplies & Materials	\$119,732	\$119,732
% of Expenditures	25%	25%

Other	FY27 Proposed Budget	FY26 Approved Budget
Other Expenses	\$500	\$500
Total Other	\$500	\$500
% of Expenditures	0%	0%

Capital Outlay	FY27 Proposed Budget	FY26 Approved Budget
Equipment (\$5000 or greater)	\$30,000	\$30,000
Total Capital Outlay	\$30,000	\$30,000
% of Expenditures	6%	6%

Total Expenditures	\$480,570	\$482,300
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Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$480,570	\$482,300
Total Expenditures	\$480,570	\$482,300
Variance	\$0	\$0

Notes

Professional & Technical Services -

\$20,000

Professional & Technical - Instruction Training courses offered at off-site locations, and facility and equipment inspections.
- \$15,000

Professional & Technical - Support
Services Instruction - \$5,000

Staff Travel - \$15,000

Travel - Instruction - \$0

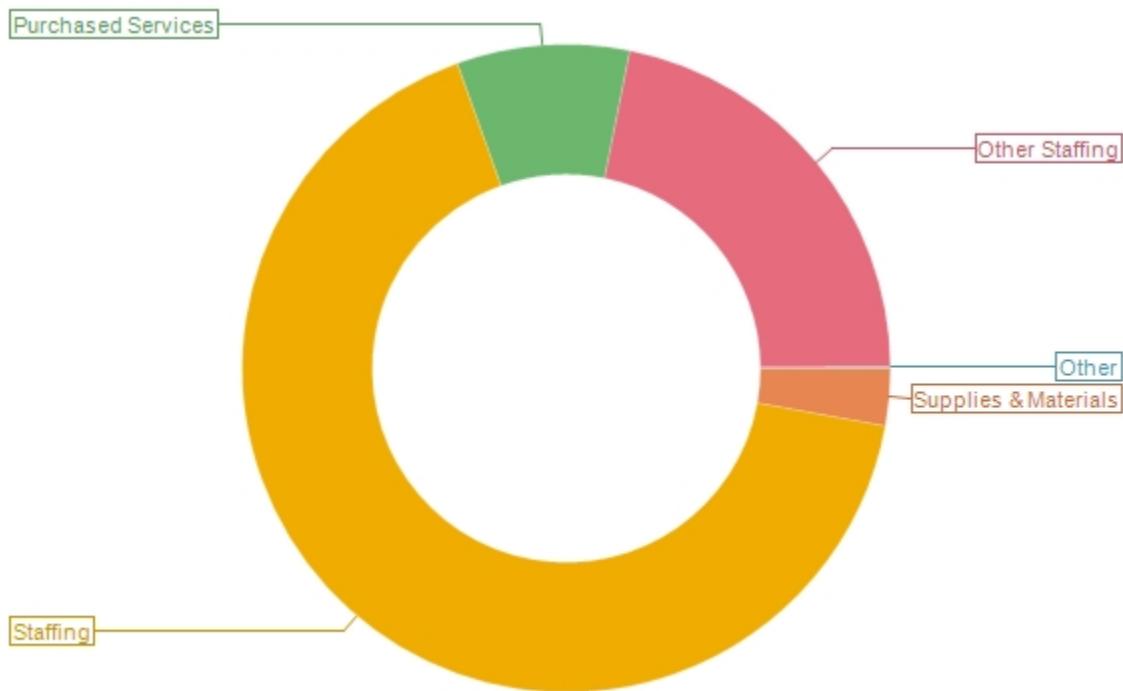
Travel - Support Services Instruction - Professional Development for CTE staff is a requirement in order to receive CTE federal grant funding.
\$15,000

Other Purchased Services - \$4,000

Purchased Service - Career Tech Education - \$4,000
Program advertising.

* - See the notes section for details about Line Item notes on this page

Program Reporting - Student Support Services



Category	Amount	Percentage
Other	\$1,300	0%
Other Staffing	\$271,060	22%
Purchased Services	\$107,206	9%
Staffing	\$830,761	67%
Supplies & Materials	\$35,301	3%
Total Expenditures	\$1,245,628	

Budget Group Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

Program Reporting - Student Support Services

Revenue and Allocations to Budget Center

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
General District Budget Allocations	\$1,245,628	\$1,256,179
Total	\$1,245,628	\$1,256,179
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,245,628	\$1,256,179
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Expenditures

Staffing	FY27 Proposed Budget	FY26 Approved Budget
Support		
Support FTE	\$269,445	\$329,556
Support Salary	2,400 FTE	3,400 FTE
Support Total Benefits	\$170,040	\$202,231
	\$99,405	\$127,325
Non-Represented		
Non-Represented FTE	\$561,316	\$511,756
Non-Represented Salary	3,680 FTE	3,280 FTE
Non-Represented Total Benefits	\$360,624	\$316,355
	\$200,692	\$195,401
Total FTE	6.08	6.68
Total	\$830,761	\$841,312
% of Expenditures	67%	67%

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Supplemental Pay - Certificated		
Supplemental Pay - Certificated Salary	\$128,869	\$197,815
Supplemental Pay - Certificated Total Benefits	\$112,148	\$172,148
	\$16,721	\$25,667
Temporaries		
Temporaries Salary	\$142,191	\$142,191
Temporaries Total Benefits	\$130,991	\$130,991
	\$11,200	\$11,200
Total	\$271,060	\$340,006
% of Expenditures	22%	27%

Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
Professional & Technical Services	\$4,500	\$4,500
Mileage	\$4,050	\$4,050
Student Travel	\$48,256	\$29,256
Other Purchased Services	\$50,400	\$900
Total	\$107,206	\$38,706
% of Expenditures	9%	3%

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Supplies	\$35,301	\$34,855

Budget Group Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Total	\$35,301	\$34,855
% of Expenditures	3%	3%

Other	FY27 Proposed Budget	FY26 Approved Budget
Other Expenses	\$1,300	\$1,300
Total	\$1,300	\$1,300
% of Expenditures	0%	0%

Total Expenditures	\$1,245,628	\$1,256,179
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Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$1,245,628	\$1,256,179
Total Expenditures	\$1,245,628	\$1,256,179
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY27 Proposed Budget

615: Student Support Services - Personnel Detail	FY27 Proposed Budget	FY26 Approved Budget
Non-Represented		
Director of Grants and Partnerships	1.00	1.00
Assistant Director of Student Support Services	.00	.10
Program Coordinator	.50	.50
Executive Director of Student Support Services	.20	.20
Support		
Grants and Partnerships Specialist	1.00	1.00
Grants Budget Specialist	1.00	1.00
TOTAL PERSONNEL	3.70	3.80

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

615: Student Support Services

Revenue and Allocations to Budget Center

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
General District Budget Allocations	\$541,469	\$544,970
Total District Allocations	\$541,469	\$544,970
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$541,469	\$544,970
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Expenditures

Staffing	FY27 Proposed Budget	FY26 Approved Budget
Support	\$235,882	\$220,081
Support FTE	2.000 FTE	2.000 FTE
Support Total Benefits	\$87,023	\$85,029
Support Salary	\$148,859	\$135,052
Non-Represented	\$285,672	\$304,973
Non-Represented FTE	1.700 FTE	1.800 FTE
Non-Represented Salary	\$182,714	\$189,464
Non-Represented Total Benefits	\$102,958	\$115,510
Total FTE	3.7	3.8
Total Staffing	\$521,554	\$525,055
% of Expenditures	96%	96%

Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
Professional & Technical Services	\$4,500	\$4,500
Mileage	\$3,700	\$3,700
Other Purchased Services	\$400	\$400
Total Purchased Services	\$8,600	\$8,600
% of Expenditures	2%	2%

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Supplies	\$10,015	\$10,015
Total Supplies & Materials	\$10,015	\$10,015
% of Expenditures	2%	2%

Other	FY27 Proposed Budget	FY26 Approved Budget
Other Expenses *	\$1,300	\$1,300
Total Other	\$1,300	\$1,300
% of Expenditures	0%	0%

Total Expenditures	\$541,469	\$544,970
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District FY27 Proposed Budget

Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$541,469	\$544,970
Total Expenditures	\$541,469	\$544,970
Variance	\$0	\$0

Notes

Other Expenses - \$1,300

Student Support Services - Dues & Professional dues.
Fees - \$1,300

* - See the notes section for details about Line Item notes on this page

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY27 Proposed Budget

700: After School Programs - Personnel Detail	FY27 Proposed Budget	FY26 Approved Budget
Non-Represented		
After School Program Development Coordinator	.50	.50
Director of 21st Century After School Program	.50	.50
Support		
After School Program Records Manager	.40	.40
TOTAL PERSONNEL	1.40	1.40

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

700: After School Programs

Revenue and Allocations to Budget Center

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
General District Budget Allocations	\$468,974	\$461,557
Total District Allocations	\$468,974	\$461,557
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$468,974	\$461,557
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Expenditures

Staffing	FY27 Proposed Budget	FY26 Approved Budget
Support		
Support FTE	\$33,563	\$33,727
Support Total Benefits	0.400 FTE \$12,382	0.400 FTE \$13,031
Support Salary	\$21,181	\$20,697
Non-Represented		
Non-Represented Salary	\$160,211	\$152,630
Non-Represented FTE	\$101,105	\$93,661
Non-Represented Total Benefits	1.000 FTE \$59,106	1.000 FTE \$58,969
Total FTE	1.4	1.4
Total Staffing	\$193,774	\$186,357
% of Expenditures	41%	40%

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Supplemental Pay - Certificated		
Supplemental Pay - Certificated Salary	\$128,869	\$197,815
Supplemental Pay - Certificated Total Benefits	\$112,148	\$172,148
\$16,721	\$25,667	
Temporaries		
Temporaries Salary	\$51,019	\$51,019
Temporaries Total Benefits	\$47,000	\$47,000
\$4,019	\$4,019	
Total Other Staffing	\$179,888	\$248,834
% of Expenditures	38%	54%

Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
Student Travel *	\$33,256	\$14,256
Other Purchased Services	\$50,000	\$500
Total Purchased Services	\$83,256	\$14,756
% of Expenditures	18%	3%

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Supplies	\$12,056	\$11,610
Total Supplies & Materials	\$12,056	\$11,610

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
% of Expenditures	3%	3%
Total Expenditures	\$468,974	\$461,557

Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$468,974	\$461,557
Total Expenditures	\$468,974	\$461,557
Variance	\$0	\$0

Notes

Student Travel - \$33,256

Student Travel - \$14,256

Support student travel from program to home at grant-funded sites.

Student Travel - ACLC Summer -
\$19,000

* - See the notes section for details about Line Item notes on this page

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY27 Proposed Budget

765: Alaska Native Education - Personnel Detail	FY27 Proposed Budget	FY26 Approved Budget
Non-Represented		
Social Services Manager	.48	.48
Director of ANE	.50	.00
Support		
Alaska Room Cultural Resource Coordinator	.00	1.00
TOTAL PERSONNEL	.98	1.48

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

765: Alaska Native Education

Revenue and Allocations to Budget Center

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
General District Budget Allocations	\$235,185	\$249,652
Total District Allocations	\$235,185	\$249,652
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$235,185	\$249,652
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Expenditures

Staffing	FY27 Proposed Budget	FY26 Approved Budget
Support		\$75,747
Support FTE	FTE	1.000 FTE
Support Total Benefits		\$29,265
Support Salary		\$46,482
Non-Represented	\$115,433	\$54,153
Non-Represented Total Benefits	\$38,628	\$20,922
Non-Represented FTE	0.980 FTE	0.480 FTE
Non-Represented Salary	\$76,804	\$33,231
Total FTE	0.98	1.48
Total Staffing	\$115,433	\$129,900
% of Expenditures	49%	52%

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Temporaries	\$91,172	\$91,172
Temporaries Salary	\$83,991	\$83,991
Temporaries Total Benefits	\$7,181	\$7,181
Total Other Staffing	\$91,172	\$91,172
% of Expenditures	39%	37%

Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
Mileage	\$350	\$350
Student Travel *	\$15,000	\$15,000
Total Purchased Services	\$15,350	\$15,350
% of Expenditures	7%	6%

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Supplies	\$13,230	\$13,230
Total Supplies & Materials	\$13,230	\$13,230
% of Expenditures	6%	5%

Total Expenditures	\$235,185	\$249,652
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District FY27 Proposed Budget

Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$235,185	\$249,652
Total Expenditures	\$235,185	\$249,652
Variance	\$0	\$0

Notes

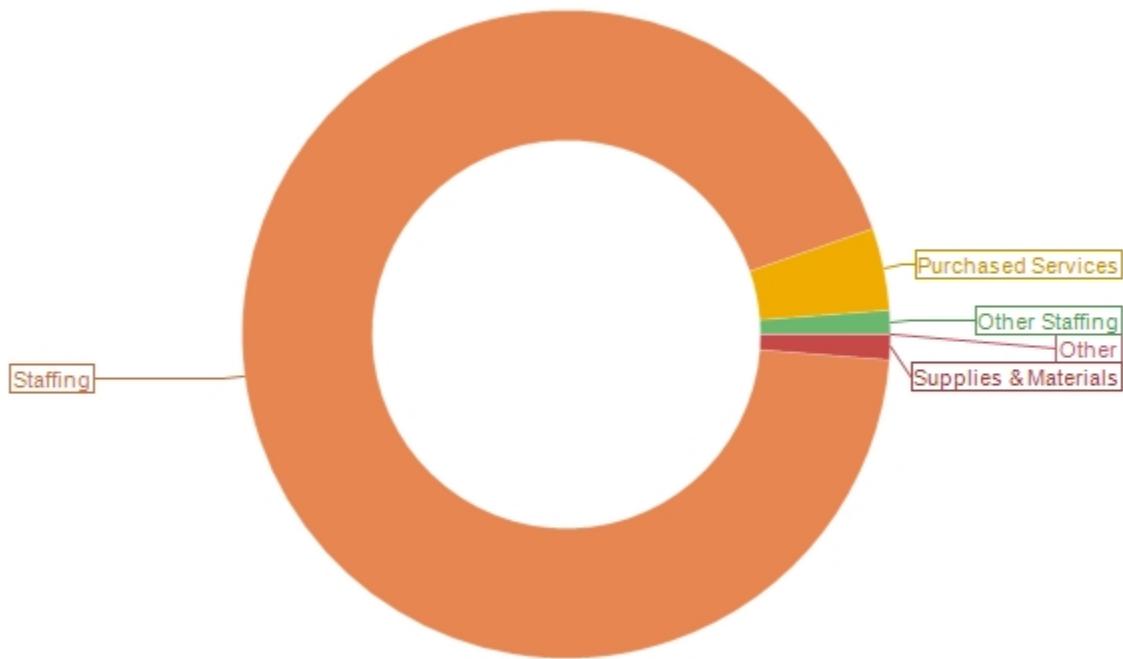
Student Travel - \$15,000

Student Travel - \$15,000

Alaska Room travel support; and the Native Youth Olympics state travel, and ANE Leadership students to participate in the AASB Student Leadership Institute, Sealaska Annual Celebration, or National Indian Education Association Student Conference

* - See the notes section for details about Line Item notes on this page

Program Reporting - Special Education



Category	Amount	Percentage
Capital Outlay	\$0	0%
Other	\$5,100	0%
Other Staffing	\$396,920	1%
Purchased Services	\$1,375,604	4%
Staffing	\$31,403,555	93%
Supplies & Materials	\$417,873	1%
Total Expenditures	\$33,599,052	

Budget Group Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

Program Reporting - Special Education

Revenue and Allocations to Budget Center

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
General District Budget Allocations	\$2,125,497	\$2,125,497
Special Ed Staffing Allocation	\$31,403,555	\$32,463,257
ED Diagnostician – School Psychometrist Staff Allocation	\$122,478	\$126,865
IEP & Math Mentors Staff Allocation	\$244,957	\$253,730
Occupational Therapist Staff Allocation	\$857,349	\$888,056
Physical Therapist Staff Allocation	\$367,435	\$507,461
Psychologist Staff Allocation	\$979,827	\$1,014,921
Special Education Teacher Allocation	\$12,002,884	\$13,574,573
Special Education Vision Specialist Allocation	\$122,478	\$126,865
Speech Pathologist Staff Allocation	\$2,817,003	\$2,917,899
Administrative Secretary Allocation - Special Ed	\$84,085	\$116,535
Assistant Media Tech Staff Allocation	\$91,961	\$94,572
Autism Behavior Technician Staff Allocation	\$268,910	\$276,546
Certified Occupational Therapist Assistant Allocation	\$79,818	\$78,316
Crisis Prevention, De-escalation and Intervention Trainer	\$64,537	\$77,875
Elementary Cross Categorical Sped Aide Allocation	\$5,417,063	
Program Secretary 9_10Month Staff Allocation	\$60,534	\$60,851
Program Secretary Staff Allocation	\$162,361	\$166,037
Secondary Cross Categorical Sped Aide Allocation	\$3,899,920	
Sign Language Interpreter Staff Allocation	\$208,798	\$210,459
Special Education Aides Allocation	\$1,402,705	\$1,117,523
Special Education Aides Allocation - Cross Categorical	\$0	\$1,373,415
Special Education Aides Allocation - ER	\$55,691	\$2,749,101
Special Education Aides Allocation - IR	\$113,546	\$3,809,365
Special Education Aides Allocation - Pre-K	\$0	\$1,123,305
Special Education American Sign Specialist Allocation	\$41,608	\$41,796
Special Education Secretary Allocation	\$442,460	\$418,623
Speech Pathologist Assistant Staff Allocation	\$673,131	\$494,462
Non-Represented Staff Allocation	\$822,015	\$844,107
Certified Substitute Allocation	\$70,000	\$70,000
Total	\$33,599,052	\$34,658,754
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$33,599,052	\$34,658,754
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Expenditures

Staffing	FY27 Proposed Budget	FY26 Approved Budget
Certificated		
Certificated FTE	\$17,514,413	\$19,410,371
Certificated Salary	143.000 FTE	153.000 FTE
Certificated Total Benefits	\$12,220,494	\$13,131,086
	\$5,293,919	\$6,279,285
Support		
Support FTE	\$13,067,127	\$12,208,779
Support Salary	215.500 FTE	205.900 FTE
Support Total Benefits	\$8,246,326	\$7,491,887
	\$4,820,802	\$4,716,892

Budget Group Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

Staffing	FY27 Proposed Budget	FY26 Approved Budget
Non-Represented	\$822,015	\$844,107
Non-Represented FTE	5.000 FTE	5.000 FTE
Non-Represented Salary	\$566,749	\$564,655
Non-Represented Total Benefits	\$255,266	\$279,452
Total FTE	363.5	363.9
Total	\$31,403,555	\$32,463,258
% of Expenditures	93%	94%

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Overtime	\$15,333	\$15,333
Overtime Salary	\$11,745	\$11,745
Overtime Total Benefits	\$3,588	\$3,588
Supplemental Pay - Certificated	\$137,892	\$137,892
Supplemental Pay - Certificated Salary	\$120,000	\$120,000
Supplemental Pay - Certificated Total Benefits	\$17,892	\$17,892
Temporaries	\$167,710	\$167,710
Temporaries Salary	\$154,500	\$154,500
Temporaries Total Benefits	\$13,210	\$13,210
Substitutes for Certified	\$75,985	\$75,985
Substitutes for Certified Salary	\$70,000	\$70,000
Substitutes for Certified Total Benefits	\$5,985	\$5,985
Total	\$396,920	\$396,920
% of Expenditures	1%	1%

Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
Professional & Technical Services	\$1,334,784	\$1,334,784
Mileage	\$26,050	\$26,050
Student Travel	\$7,020	\$7,020
Other Purchased Services	\$7,100	\$7,100
Copier Charges	\$650	\$650
Total	\$1,375,604	\$1,375,604
% of Expenditures	4%	4%

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Supplies	\$116,425	\$116,425
Software	\$35,387	\$35,387
Equipment (\$500-\$4999)	\$20,000	\$20,000
Tuition & Stipends	\$246,061	\$246,061
Total	\$417,873	\$417,873
% of Expenditures	1%	1%

Other	FY27 Proposed Budget	FY26 Approved Budget
Other Expenses	\$5,100	\$5,100
Total	\$5,100	\$5,100
% of Expenditures	0%	0%

Budget Group Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

Total Expenditures	\$33,599,052	\$34,658,755
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Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$33,599,052	\$34,658,754
Total Expenditures	\$33,599,052	\$34,658,755
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY27 Proposed Budget

20: Special Ed Staffing - Personnel Detail	FY27 Proposed Budget	FY26 Approved Budget
Certificated		
District Wide ELP Teacher	.00	3.00
ED Diagnostician – School Psychometrist	1.00	1.00
District Wide Special Education Teacher	4.50	7.00
School Psychologist	8.00	8.00
Occupational Therapist	7.00	7.00
Physical Therapist	3.00	4.00
Speech Language Pathologist	23.00	23.00
IEP & Math Mentor	2.00	2.00
Special Education Vision Specialist	1.00	1.00
Pre-K Special Education Teacher	9.00	11.00
Elementary Special Education Teacher	41.00	44.00
Middle School Special Education Teacher	21.00	21.00
High School Special Education Teacher	22.50	21.00
Non-Represented		
Assistant Director	1.00	1.00
Executive Director of Special Education	1.00	1.00
Special Education Federal and State Compliance Facilitator	1.00	1.00
Special Education Online Programs and Procedures Facilitator	1.00	1.00
Budget Specialist I	1.00	1.00
Support		
Cross Categorical Sped Aide	.00	26.00
Special Education Aide	28.00	22.00
Special Education ER Aide	1.00	48.00
Secondary Cross Categorical SPED Aide	67.00	.00
Special Education IR Aide	2.00	65.50
Elementary Cross Categorical SPED Aide	88.50	.00
Special Education Aide Pre-Kindergarten	.00	18.00
Certified Occupational Therapist Assistant	1.00	1.00

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY27 Proposed Budget

Speech Language Pathologist Assistant	7.00	5.00
Special Education Secretary	7.50	6.90
Sign Language Interpreter	3.00	3.00
Sped Program Secretary - 12 Month	2.00	2.00
Administrative Secretary	1.00	1.00
Sped Program Secretary - 10 Month	1.00	1.00
Crisis Prevention, De-escalation and Intervention Trainer	1.00	1.00
Special Education American Sign Specialist	.50	.50
Autism Behavior Technician	4.00	4.00
Assistant Media Technician	1.00	1.00
TOTAL PERSONNEL	363.50	363.90

Budget Report

Fairbanks North Star Borough School District FY27 Proposed Budget

20: Special Ed Staffing

Revenue and Allocations to Budget Center

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
Special Ed Staffing Allocation	\$31,403,555	\$32,463,257
Special Education Aides Allocation - Cross Categorical	\$0	\$1,373,415
Non-Represented Staff Allocation	\$822,015	\$844,107
Special Education Teacher Allocation	\$12,002,884	\$13,574,573
Special Education Aides Allocation - Pre-K	\$0	\$1,123,305
Special Education Aides Allocation - IR	\$113,546	\$3,809,365
Special Education Aides Allocation - ER	\$55,691	\$2,749,101
Special Education Secretary Allocation	\$442,460	\$418,623
Special Education Aides Allocation	\$1,402,705	\$1,117,523
ED Diagnostician – School Psychometrist Staff Allocation	\$122,478	\$126,865
IEP & Math Mentors Staff Allocation	\$244,957	\$253,730
Occupational Therapist Staff Allocation	\$857,349	\$888,056
Physical Therapist Staff Allocation	\$367,435	\$507,461
Psychologist Staff Allocation	\$979,827	\$1,014,921
Special Education Vision Specialist Allocation	\$122,478	\$126,865
Speech Pathologist Staff Allocation	\$2,817,003	\$2,917,899
Administrative Secretary Allocation - Special Ed	\$84,085	\$116,535
Sign Language Interpreter Staff Allocation	\$208,798	\$210,459
Speech Pathologist Assistant Staff Allocation	\$673,131	\$494,462
Assistant Media Tech Staff Allocation	\$91,961	\$94,572
Autism Behavior Technician Staff Allocation	\$268,910	\$276,546
Crisis Prevention, De-escalation and Intervention Trainer	\$64,537	\$77,875
Program Secretary 9_10Month Staff Allocation	\$60,534	\$60,851
Program Secretary Staff Allocation	\$162,361	\$166,037
Special Education American Sign Specialist Allocation	\$41,608	\$41,796
Certified Occupational Therapist Assistant Allocation	\$79,818	\$78,316
Secondary Cross Categorical Sped Aide Allocation	\$3,899,920	
Elementary Cross Categorical Sped Aide Allocation	\$5,417,063	
Total District Allocations	\$31,403,555	\$32,463,257
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$31,403,555	\$32,463,257
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Expenditures	FY27 Proposed Budget	FY26 Approved Budget
Staffing		
Certificated	\$17,514,413	\$19,410,371
Certificated Salary	\$12,220,494	\$13,131,086
Certificated Total Benefits	\$5,293,919	\$6,279,285
Certificated FTE	143.000 FTE	153.000 FTE
Support	\$13,067,127	\$12,208,779
Support FTE	215.500 FTE	205.900 FTE
Support Total Benefits	\$4,820,802	\$4,716,892
Support Salary	\$8,246,326	\$7,491,887

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

Staffing	FY27 Proposed Budget	FY26 Approved Budget
Non-Represented	\$822,015	\$844,107
Non-Represented FTE	5.000 FTE	5.000 FTE
Non-Represented Salary	\$566,749	\$564,655
Non-Represented Total Benefits	\$255,266	\$279,452
Total FTE	363.5	363.9
Total Staffing	\$31,403,555	\$32,463,258
% of Expenditures	100%	100%
Total Expenditures	\$31,403,555	\$32,463,258

Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$31,403,555	\$32,463,257
Total Expenditures	\$31,403,555	\$32,463,258
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

620: Special Education

Revenue and Allocations to Budget Center

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
General District Budget Allocations	\$2,125,497	\$2,125,497
Certified Substitute Allocation *	\$70,000	\$70,000
Total District Allocations	\$2,195,497	\$2,195,497
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,195,497	\$2,195,497
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Expenditures

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Overtime	\$15,333	\$15,333
Overtime Salary	\$11,745	\$11,745
Overtime Total Benefits	\$3,588	\$3,588
Supplemental Pay - Certificated	\$137,892	\$137,892
Supplemental Pay - Certificated Total Benefits	\$17,892	\$17,892
Supplemental Pay - Certificated Salary	\$120,000	\$120,000
Temporaries	\$167,710	\$167,710
Temporaries Total Benefits	\$13,210	\$13,210
Temporaries Salary	\$154,500	\$154,500
Substitutes for Certified	\$75,985	\$75,985
Substitutes for Certified Salary	\$70,000	\$70,000
Substitutes for Certified Total Benefits	\$5,985	\$5,985
Total Other Staffing	\$396,920	\$396,920
% of Expenditures	18%	18%

Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
Professional & Technical Services *	\$1,334,784	\$1,334,784
Mileage	\$26,050	\$26,050
Student Travel	\$7,020	\$7,020
Other Purchased Services	\$7,100	\$7,100
Copier Charges	\$650	\$650
Total Purchased Services	\$1,375,604	\$1,375,604
% of Expenditures	63%	63%

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Supplies	\$116,425	\$116,425
Software	\$35,387	\$35,387
Equipment (\$500-\$4999)	\$20,000	\$20,000
Tuition & Stipends *	\$246,061	\$246,061
Total Supplies & Materials	\$417,873	\$417,873

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
% of Expenditures	19%	19%

Other	FY27 Proposed Budget	FY26 Approved Budget
Other Expenses	\$5,100	\$5,100
Total Other	\$5,100	\$5,100
% of Expenditures	0%	0%

Total Expenditures	\$2,195,497	\$2,195,497
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Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$2,195,497	\$2,195,497
Total Expenditures	\$2,195,497	\$2,195,497
Variance	\$0	\$0

Notes

Certified Substitute Allocation - \$70,000

Professional & Technical Services -

\$1,334,784

Legal - \$20,000

Special Education Instruction -
\$1,215,000

Contracted educational support services: YESS Secondary, YESS Elementary, and
Midnight Sun Academy residential center.

Special Education Support Services -
\$95,284

Independent evaluations, deaf community services, contractual educational services, and
consultants on specialized needs for students.

Summer School - \$4,500

Contracted physical therapy and other services.

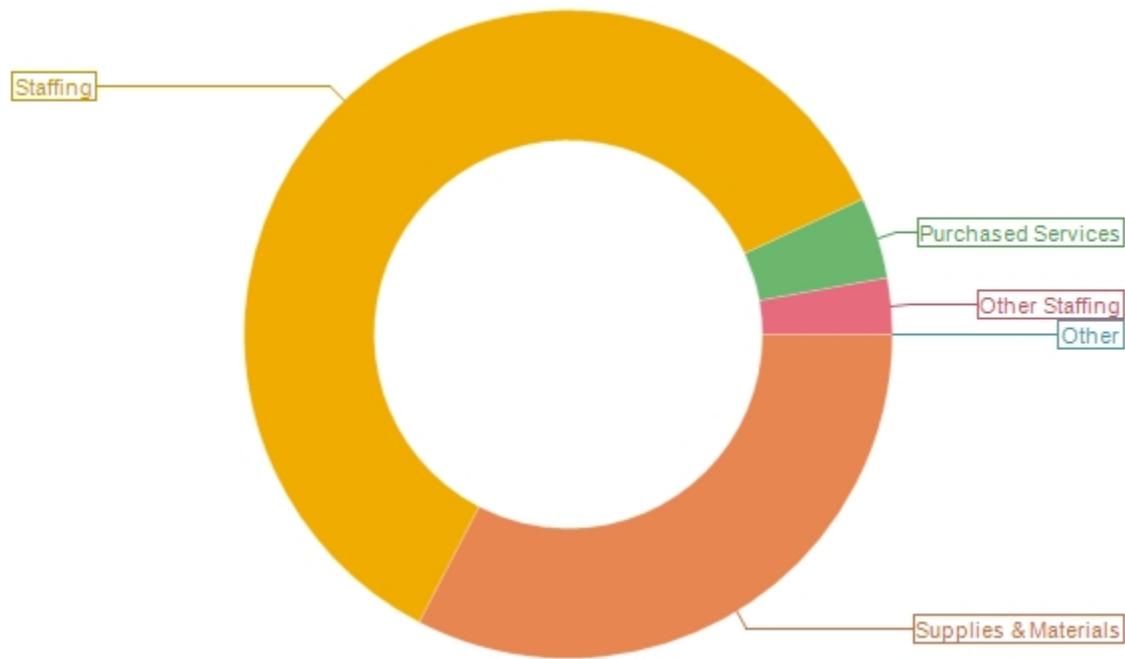
Tuition & Stipends - \$246,061

Tuition - \$246,061

Tuition to support students in out-of-state placements.

* - See the notes section for details about Line Item notes on this page

Program Reporting - Teaching and Learning



Category	Amount	Percentage
Other	\$370	0%
Other Staffing	\$148,128	3%
Purchased Services	\$214,510	4%
Staffing	\$3,200,588	61%
Supplies & Materials	\$1,724,227	33%
Total Expenditures	\$5,287,823	

Budget Group Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

Program Reporting - Teaching and Learning

Revenue and Allocations to Budget Center

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
General District Budget Allocations	\$5,285,824	\$4,110,818
Certified Substitute Allocation	\$2,000	\$2,000
Total	\$5,287,824	\$4,112,818
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$5,287,824	\$4,112,818
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Expenditures

Staffing	FY27 Proposed Budget	FY26 Approved Budget
Certificated	\$734,870	\$761,191
Certificated FTE	6.000 FTE	6.000 FTE
Certificated Salary	\$512,748	\$514,945
Certificated Total Benefits	\$222,122	\$246,246
Support	\$1,526,807	\$1,615,496
Support FTE	20.800 FTE	20.800 FTE
Support Salary	\$963,528	\$991,345
Support Total Benefits	\$563,279	\$624,151
Non-Represented	\$938,911	\$842,897
Non-Represented FTE	5.800 FTE	5.000 FTE
Non-Represented Salary	\$657,409	\$572,154
Non-Represented Total Benefits	\$281,502	\$270,743
Total FTE	32.6	31.8
Total	\$3,200,588	\$3,219,584
% of Expenditures	61%	78%

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Overtime	\$3,329	\$3,329
Overtime Salary	\$2,550	\$2,550
Overtime Total Benefits	\$779	\$779
Supplemental Pay - Certificated	\$45,964	\$45,964
Supplemental Pay - Certificated Salary	\$40,000	\$40,000
Supplemental Pay - Certificated Total Benefits	\$5,964	\$5,964
Temporaries	\$96,664	\$96,664
Temporaries Salary	\$89,050	\$89,050
Temporaries Total Benefits	\$7,614	\$7,614
Substitutes for Certified	\$2,171	\$2,171
Substitutes for Certified Salary	\$2,000	\$2,000
Substitutes for Certified Total Benefits	\$171	\$171
Total	\$148,128	\$148,128
% of Expenditures	3%	4%

Budget Group Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
Professional & Technical Services	\$204,100	\$204,100
Mileage	\$6,680	\$6,680
Student Travel	\$450	\$450
Other Purchased Services	\$3,280	\$3,280
Total	\$214,510	\$214,510
% of Expenditures	4%	5%

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Supplies	\$1,500,727	\$306,727
Software	\$210,815	\$210,815
Equipment (\$500-\$4999)	\$12,685	\$12,685
Total	\$1,724,227	\$530,227
% of Expenditures	33%	13%

Other	FY27 Proposed Budget	FY26 Approved Budget
Other Expenses	\$370	\$370
Total	\$370	\$370
% of Expenditures	0%	0%

Total Expenditures	\$5,287,823	\$4,112,819
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Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$5,287,824	\$4,112,818
Total Expenditures	\$5,287,823	\$4,112,819
Variance	\$1	(\$1)

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY27 Proposed Budget

660: Instructional Technology - Personnel Detail	FY27 Proposed Budget	FY26 Approved Budget
Certificated		
Instructional Technology Teacher	1.00	1.00
Non-Represented		
Curriculum Coordinator TRS	.50	.50
Support		
Instructional Technology System Support Specialist	1.00	1.00
TOTAL PERSONNEL	2.50	2.50

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

660: Instructional Technology

Revenue and Allocations to Budget Center

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
General District Budget Allocations	\$391,785	\$402,554
Total District Allocations	\$391,785	\$402,554
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$391,785	\$402,554
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Expenditures

Staffing	FY27 Proposed Budget	FY26 Approved Budget
Certificated		
Certificated Salary	\$122,478	\$126,865
Certificated Total Benefits	\$85,458	\$85,824
Certificated FTE	\$37,020	\$41,041
1.000 FTE		1.000 FTE
Support		
Support FTE	\$135,156	\$138,994
Support Total Benefits	1.000 FTE	1.000 FTE
Support Salary	\$49,863	\$53,701
\$85,294		\$85,294
Non-Represented		
Non-Represented Total Benefits	\$80,755	\$83,299
Non-Represented Salary	\$24,212	\$26,756
Non-Represented FTE	\$56,543	\$56,543
0.500 FTE		0.500 FTE
Total FTE	2.5	2.5
Total Staffing	\$338,389	\$349,159
% of Expenditures	86%	87%

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Supplemental Pay - Certificated		
Supplemental Pay - Certificated Total Benefits	\$5,746	\$5,746
Supplemental Pay - Certificated Salary	\$746	\$746
\$5,000		\$5,000
Total Other Staffing	\$5,746	\$5,746
% of Expenditures	1%	1%

Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
Professional & Technical Services *	\$2,000	\$2,000
Mileage	\$2,250	\$2,250
Total Purchased Services	\$4,250	\$4,250
% of Expenditures	1%	1%

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Supplies	\$5,000	\$5,000
Software *	\$33,000	\$33,000

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Equipment (\$500-\$4999)	\$5,400	\$5,400
Total Supplies & Materials	\$43,400	\$43,400
% of Expenditures	11%	11%
Total Expenditures	\$391,785	\$402,554

Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$391,785	\$402,554
Total Expenditures	\$391,785	\$402,554
Variance	\$0	\$0

Notes

Professional & Technical Services - \$2,000

Support Services Instruction - \$2,000 Provides advanced and specialized professional development for ITCs and IT Sys

Software - \$33,000

Software - Support Services
Instruction - \$33,000 K-12 ClassLink subscription- district wide rostering and license management platform
for adopted materials and applications

* - See the notes section for details about Line Item notes on this page

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY27 Proposed Budget

675: English Language Learner Program - Personnel Detail	FY27 Proposed Budget	FY26 Approved Budget
Certificated		
English Language Learner Specialist	5.00	5.00
Non-Represented		
Coordinator of ELL and Bilingual Program	1.00	1.00
Support		
ELL Program Records Manager	1.00	1.00
ELL Instructional Tutor	14.80	14.80
Bilingual Assistant	1.00	1.00
TOTAL PERSONNEL	22.80	22.80

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

675: English Language Learner Program

Revenue and Allocations to Budget Center

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
General District Budget Allocations	\$1,941,503	\$2,021,351
Total District Allocations	\$1,941,503	\$2,021,351
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,941,503	\$2,021,351
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Expenditures

Staffing	FY27 Proposed Budget	FY26 Approved Budget
Certificated	\$612,392	\$634,326
Certificated FTE	5,000 FTE	5,000 FTE
Certificated Salary	\$427,290	\$429,120
Certificated Total Benefits	\$185,102	\$205,205
Support	\$1,063,387	\$1,120,268
Support Salary	\$671,076	\$687,450
Support Total Benefits	\$392,311	\$432,818
Support FTE	16.800 FTE	16.800 FTE
Non-Represented	\$141,577	\$142,612
Non-Represented Salary	\$99,130	\$96,804
Non-Represented Total Benefits	\$42,447	\$45,808
Non-Represented FTE	1.000 FTE	1.000 FTE
Total FTE	22.8	22.8
Total Staffing	\$1,817,357	\$1,897,205
% of Expenditures	94%	94%

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Overtime	\$718	\$718
Overtime Salary	\$550	\$550
Overtime Total Benefits	\$168	\$168
Temporaries	\$88,794	\$88,794
Temporaries Total Benefits	\$6,994	\$6,994
Temporaries Salary	\$81,800	\$81,800
Total Other Staffing	\$89,512	\$89,512
% of Expenditures	5%	4%

Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
Professional & Technical Services *	\$24,100	\$24,100
Mileage	\$3,060	\$3,060
Student Travel	\$450	\$450
Total Purchased Services	\$27,610	\$27,610
% of Expenditures	1%	1%

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Supplies	\$6,924	\$6,924
Software	\$100	\$100
Total Supplies & Materials	\$7,024	\$7,024
% of Expenditures	0%	0%
Total Expenditures	\$1,941,503	\$2,021,351

Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$1,941,503	\$2,021,351
Total Expenditures	\$1,941,503	\$2,021,351
Variance	\$0	\$0

Notes

Professional & Technical Services -

\$24,100

Regular Instruction - \$24,100

ELLevation ELL Management tool, Language Line interpretation and translation services, staff training, WIDA assessment tools.

* - See the notes section for details about Line Item notes on this page

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY27 Proposed Budget

685: Library Media - Personnel Detail	FY27 Proposed Budget	FY26 Approved Budget
Non-Represented		
Curriculum Coordinator TRS	.50	.50
Support		
Library Technician	1.00	1.00
TOTAL PERSONNEL	1.50	1.50

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

685: Library Media

Revenue and Allocations to Budget Center

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
General District Budget Allocations	\$390,848	\$393,909
Total District Allocations	\$390,848	\$393,909
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$390,848	\$393,909
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Expenditures

Staffing	FY27 Proposed Budget	FY26 Approved Budget
Support	\$113,309	\$113,826
Support FTE	1.000 FTE	1.000 FTE
Support Total Benefits	\$41,803	\$43,977
Support Salary	\$71,507	\$69,849
Non-Represented	\$80,755	\$83,299
Non-Represented FTE	0.500 FTE	0.500 FTE
Non-Represented Total Benefits	\$24,212	\$26,756
Non-Represented Salary	\$56,543	\$56,543
Total FTE	1.5	1.5
Total Staffing	\$194,064	\$197,125
% of Expenditures	50%	50%

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Overtime	\$783	\$783
Overtime Total Benefits	\$183	\$183
Overtime Salary	\$600	\$600
Temporaries	\$1,086	\$1,086
Temporaries Total Benefits	\$86	\$86
Temporaries Salary	\$1,000	\$1,000
Total Other Staffing	\$1,869	\$1,869
% of Expenditures	0%	0%

Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
Professional & Technical Services *	\$10,000	\$10,000
Mileage	\$600	\$600
Total Purchased Services	\$10,600	\$10,600
% of Expenditures	3%	3%

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Supplies	\$8,500	\$8,500
Software *	\$172,215	\$172,215

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Equipment (\$500-\$4999)	\$3,600	\$3,600
Total Supplies & Materials	\$184,315	\$184,315
% of Expenditures	47%	47%
Total Expenditures	\$390,848	\$393,909

Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$390,848	\$393,909
Total Expenditures	\$390,848	\$393,909
Variance	\$0	\$0

Notes

Professional & Technical Services - \$10,000

Support Services Instruction - \$10,000 SWANK movies license district wide.

Software - \$172,215

Software - Support Services
Instruction - \$172,215

Includes the following:
K-12 Destiny Library, Resource & Media Manager (textbooks, library books, and LMS/Art Kits)
K-12 NoodleTools- research and citation platform- subscription
K-12 TeachingBooks- author & literacy resources- subscription
K-12 OverDrive/Sora- ebook & eAudio library- subscription
K-3 PebbleGo- ebooks & resources- subscription
K-12 ProQuest Culturegrams- world culture resources- subscription

* - See the notes section for details about Line Item notes on this page

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY27 Proposed Budget

693: Teaching and Learning - Personnel Detail	FY27 Proposed Budget	FY26 Approved Budget
Non-Represented		
Curriculum Coordinator TRS	2.00	2.00
Military Student Support Coordinator	.80	.00
Executive Director of Teaching and Learning	1.00	1.00
Support		
Administrative Secretary	1.00	1.00
Materials Development Specialist	.00	1.00
Teaching & Learning Program Specialist	1.00	.00
TOTAL PERSONNEL	5.80	5.00

Budget Report

Fairbanks North Star Borough School District FY27 Proposed Budget

693: Teaching and Learning

Revenue and Allocations to Budget Center

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
General District Budget Allocations	\$2,561,688	\$1,293,004
Certified Substitute Allocation	\$2,000	\$2,000
Total District Allocations	\$2,563,688	\$1,295,004
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,563,688	\$1,295,004
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Expenditures

Staffing	FY27 Proposed Budget	FY26 Approved Budget
Support	\$214,954	\$242,407
Support FTE	2.000 FTE	2.000 FTE
Support Total Benefits	\$79,302	\$93,655
Support Salary	\$135,652	\$148,753
Non-Represented	\$635,825	\$533,688
Non-Represented Salary	\$445,193	\$362,264
Non-Represented Total Benefits	\$190,632	\$171,423
Non-Represented FTE	3.800 FTE	3.000 FTE
Total FTE	5.8	5
Total Staffing	\$850,778	\$776,095
% of Expenditures	33%	60%

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Overtime	\$1,828	\$1,828
Overtime Total Benefits	\$428	\$428
Overtime Salary	\$1,400	\$1,400
Supplemental Pay - Certificated	\$40,219	\$40,219
Supplemental Pay - Certificated Total Benefits	\$5,219	\$5,219
Supplemental Pay - Certificated Salary	\$35,000	\$35,000
Temporaries	\$6,784	\$6,784
Temporaries Salary	\$6,250	\$6,250
Temporaries Total Benefits	\$534	\$534
Substitutes for Certified	\$2,171	\$2,171
Substitutes for Certified Total Benefits	\$171	\$171
Substitutes for Certified Salary	\$2,000	\$2,000
Total Other Staffing	\$51,002	\$51,002
% of Expenditures	2%	4%

Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
Professional & Technical Services *	\$168,000	\$168,000

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
Mileage	\$770	\$770
Other Purchased Services	\$3,280	\$3,280
Total Purchased Services	\$172,050	\$172,050
% of Expenditures	7%	13%

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Supplies *	\$1,480,303	\$286,303
Software	\$5,500	\$5,500
Equipment (\$500-\$4999)	\$3,685	\$3,685
Total Supplies & Materials	\$1,489,488	\$295,488
% of Expenditures	58%	23%

Other	FY27 Proposed Budget	FY26 Approved Budget
Other Expenses	\$370	\$370
Total Other	\$370	\$370
% of Expenditures	0%	0%

Total Expenditures	\$2,563,688	\$1,295,004
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Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$2,563,688	\$1,295,004
Total Expenditures	\$2,563,688	\$1,295,004
Variance	\$0	\$0

Notes

Professional & Technical Services -

\$168,000

Professional & Technical - E-Learning
Labs - \$0

Professional & Technical - Staff
Development - \$168,000

\$10,000 for NWEA MAP Growth Assessments grades 3-9

Support Services Instruction - \$0

Testing - \$0

Supplies - \$1,480,303

Supplies - Staff Development - \$3,848

Supplies - Textbooks - \$1,470,000

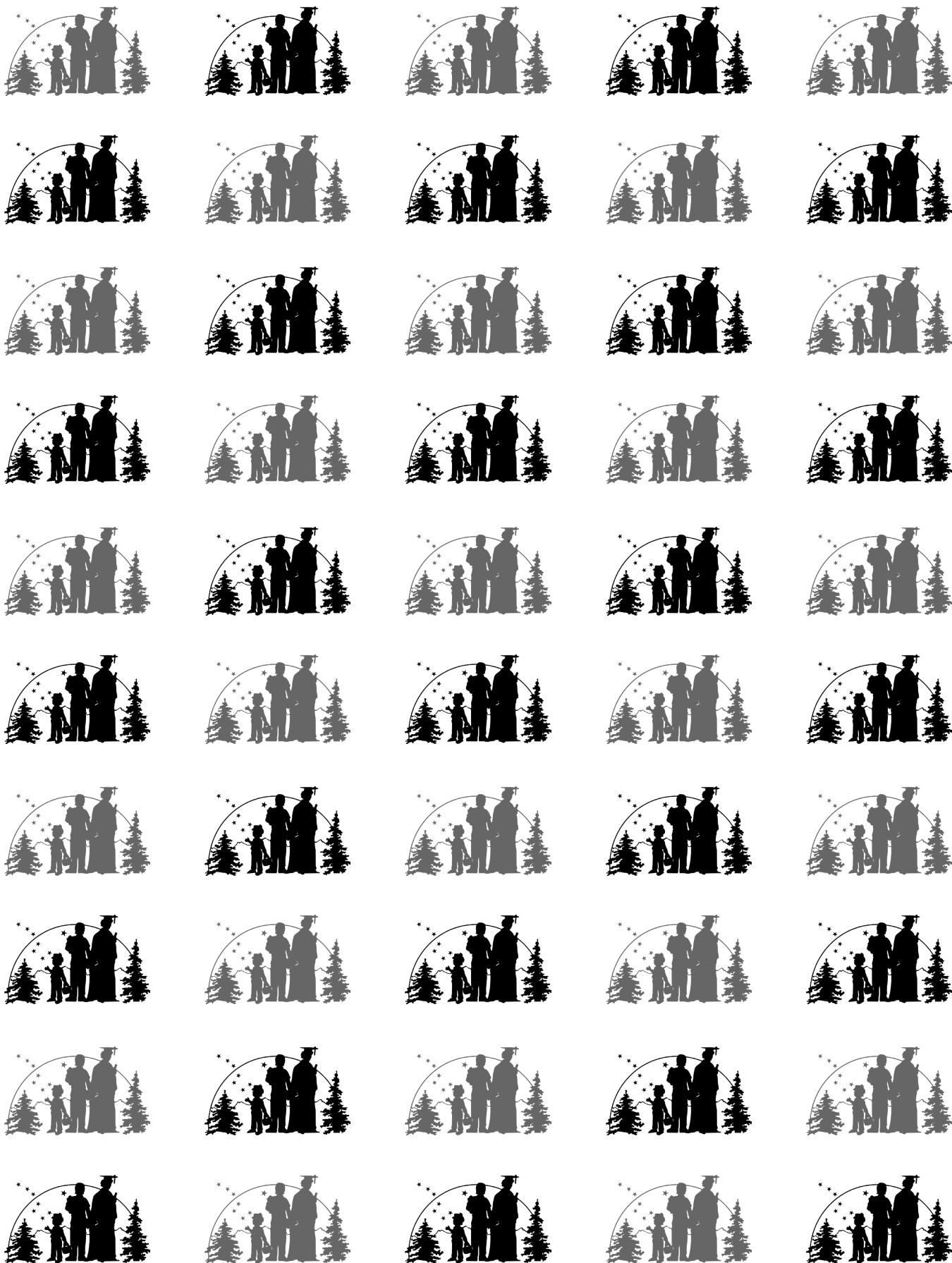
Social Studies 8 years
Science catch up for K-5 for 2 years
ELA - cover to the next ELA cycle for 6-8 for 2 years

Support Services Instruction - \$4,455

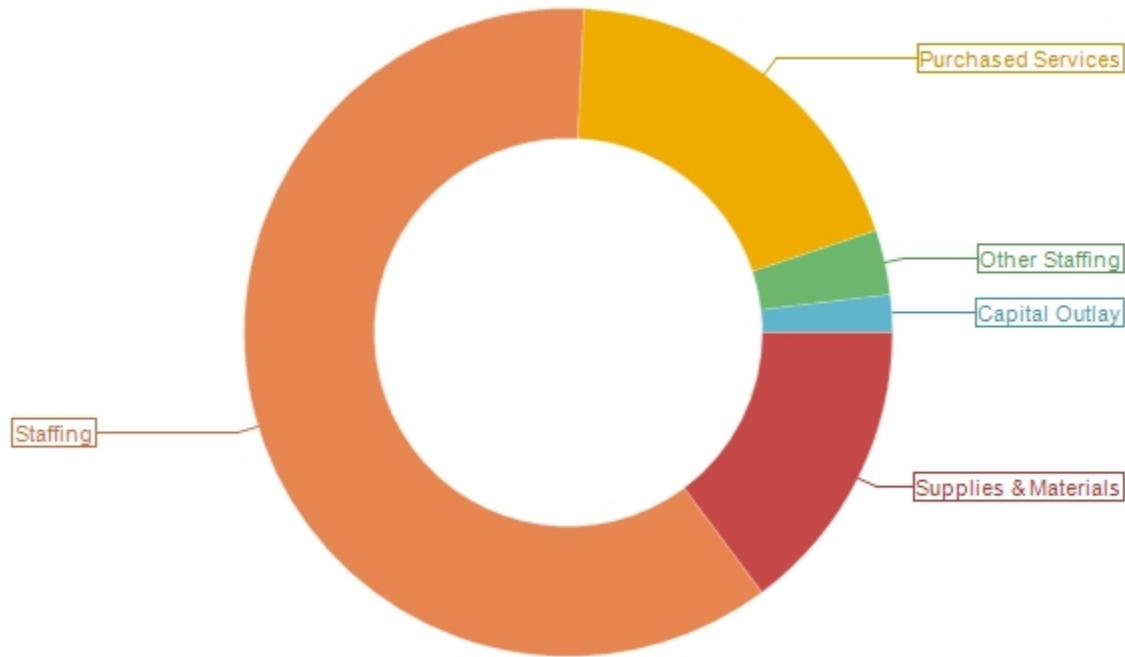
Testing - \$2,000

Testing and intervention materials.

* - See the notes section for details about Line Item notes on this page



Program Reporting - Information and Technology



Category	Amount	Percentage
Capital Outlay	\$125,000	2%
Other	\$0	0%
Other Staffing	\$214,806	3%
Purchased Services	\$1,273,054	19%
Staffing	\$4,055,380	61%
Supplies & Materials	\$985,496	15%
Total Expenditures	\$6,653,736	

Budget Group Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

Program Reporting - Information and Technology

Revenue and Allocations to Budget Center

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
General District Budget Allocations	\$6,462,936	\$6,450,331
Communication Allocation	\$190,800	\$190,800
Total	\$6,653,736	\$6,641,131
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$6,653,736	\$6,641,131
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Expenditures

Staffing	FY27 Proposed Budget	FY26 Approved Budget
Support	\$2,318,349	\$2,316,728
Support FTE	21.000 FTE	20.000 FTE
Support Salary	\$1,463,050	\$1,421,655
Support Total Benefits	\$855,299	\$895,074
Non-Represented	\$1,737,030	\$1,917,904
Non-Represented FTE	10.500 FTE	11.000 FTE
Non-Represented Salary	\$1,096,195	\$1,176,917
Non-Represented Total Benefits	\$640,836	\$740,987
Total FTE	31.5	31
Total	\$4,055,380	\$4,234,632
% of Expenditures	61%	64%

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Overtime	\$32,442	\$32,442
Overtime Salary	\$24,850	\$24,850
Overtime Total Benefits	\$7,592	\$7,592
Temporaries	\$182,364	\$182,364
Temporaries Salary	\$168,000	\$168,000
Temporaries Total Benefits	\$14,364	\$14,364
Total	\$214,806	\$214,806
% of Expenditures	3%	3%

Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
Professional & Technical Services	\$750,644	\$707,020
Staff Travel	\$15,700	\$20,700
Mileage	\$23,050	\$23,050
Communication	\$396,180	\$228,400
Other Purchased Services	\$87,480	\$97,600
Total	\$1,273,054	\$1,076,770
% of Expenditures	19%	16%

Budget Group Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Supplies	\$211,121	\$207,226
Software	\$770,316	\$680,988
Equipment (\$500-\$4999)	\$4,059	\$128,809
Total	\$985,496	\$1,017,023
% of Expenditures	15%	15%

Capital Outlay	FY27 Proposed Budget	FY26 Approved Budget
Software (\$5000 or greater)	\$125,000	\$97,900
Total	\$125,000	\$97,900
% of Expenditures	2%	1%

Total Expenditures	\$6,653,736	\$6,641,131
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Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$6,653,736	\$6,641,131
Total Expenditures	\$6,653,736	\$6,641,131
Variance	\$1	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY27 Proposed Budget

645: Technology - Personnel Detail	FY27 Proposed Budget	FY26 Approved Budget
Non-Represented		
Systems Database Administrator II	.00	1.00
Information Security Officer	.00	1.00
Director of Information Security	1.00	.00
Chief Information Technology Officer	1.00	1.00
Support		
Administrative Secretary	1.00	1.00
Records Management Specialist	1.00	1.00
Security Administrator	1.00	.00
TOTAL PERSONNEL	5.00	5.00

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

645: Technology

Revenue and Allocations to Budget Center

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
General District Budget Allocations	\$896,309	\$893,041
Total District Allocations	\$896,309	\$893,041
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$896,309	\$893,041
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Expenditures

Staffing	FY27 Proposed Budget	FY26 Approved Budget
Support	\$311,022	\$199,744
Support Salary	\$196,278	\$122,573
Support Total Benefits	\$114,744	\$77,172
Support FTE	3.000 FTE	2.000 FTE
Non-Represented	\$404,065	\$525,774
Non-Represented Salary	\$254,995	\$322,640
Non-Represented FTE	2.000 FTE	3.000 FTE
Non-Represented Total Benefits	\$149,070	\$203,134
Total FTE	5	5
Total Staffing	\$715,087	\$725,518
% of Expenditures	80%	81%

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Overtime	\$457	\$457
Overtime Total Benefits	\$107	\$107
Overtime Salary	\$350	\$350
Temporaries	\$3,257	\$3,257
Temporaries Salary	\$3,000	\$3,000
Temporaries Total Benefits	\$257	\$257
Total Other Staffing	\$3,713	\$3,713
% of Expenditures	0%	0%

Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
Professional & Technical Services *	\$21,700	\$14,450
Staff Travel	\$10,000	\$10,000
Mileage	\$50	\$50
Total Purchased Services	\$31,750	\$24,500
% of Expenditures	4%	3%

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Supplies *	\$6,000	\$3,000

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Software *	\$138,450	\$135,000
Equipment (\$500-\$4999)	\$1,309	\$1,309
Total Supplies & Materials	\$145,759	\$139,309
% of Expenditures	16%	16%
Total Expenditures	\$896,309	\$893,041

Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$896,309	\$893,041
Total Expenditures	\$896,309	\$893,041
Variance	\$0	\$0

Notes

Professional & Technical Services -

\$21,700

Professional & Technical - District Administration Support - \$21,700

Supplies - \$6,000

District Administration Support - \$6,000

Software - \$138,450

Software - District Administration Support - \$138,450

* - See the notes section for details about Line Item notes on this page

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY27 Proposed Budget

650: Student Information Systems - Personnel Detail	FY27 Proposed Budget	FY26 Approved Budget
Non-Represented		
Director of Student Information Systems	.00	1.00
Support		
Info Systems Support Tech I	.00	4.00
TOTAL PERSONNEL	.00	5.00

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

650: Student Information Systems

Revenue and Allocations to Budget Center

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
General District Budget Allocations	\$0	\$923,603
Total District Allocations	\$0	\$923,603
% of Revenue and Allocations to Budget Center		100%

Total Revenue and Allocations to Budget Center	\$0	\$923,603
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Expenditures

Staffing	FY27 Proposed Budget	FY26 Approved Budget
Support		\$471,207
Support Salary		\$289,155
Support Total Benefits		\$182,052
Support FTE		4.000 FTE
Non-Represented		\$177,146
Non-Represented Total Benefits		\$68,441
Non-Represented Salary		\$108,705
Non-Represented FTE		1.000 FTE
Total FTE	0	5
Total Staffing	\$0	\$648,353
% of Expenditures		70%

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Overtime		\$5,875
Overtime Total Benefits		\$1,375
Overtime Salary		\$4,500
Temporaries		\$5,428
Temporaries Total Benefits		\$428
Temporaries Salary		\$5,000
Total Other Staffing	\$0	\$11,302
% of Expenditures		1%

Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
Professional & Technical Services	\$0	\$238,910
Staff Travel	\$0	\$5,000
Other Purchased Services	\$0	\$600
Total Purchased Services	\$0	\$244,510
% of Expenditures		26%

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Supplies	\$0	\$6,500

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Software	\$0	\$10,438
Equipment (\$500-\$4999)	\$0	\$2,500
Total Supplies & Materials	\$0	\$19,438
% of Expenditures		2%
Total Expenditures	\$0	\$923,603

Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$0	\$923,603
Total Expenditures	\$0	\$923,603
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY27 Proposed Budget

655: Network Services - Personnel Detail	FY27 Proposed Budget	FY26 Approved Budget
Non-Represented		
Systems Database Administrator II	1.00	1.00
Systems & Network Administrator	1.00	1.00
Director of Network Services	1.00	1.00
Support		
Network Technician	4.00	4.00
TOTAL PERSONNEL	7.00	7.00

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

655: Network Services

Revenue and Allocations to Budget Center

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
General District Budget Allocations	\$2,001,079	\$2,030,820
Communication Allocation	\$190,800	\$190,800
Total District Allocations	\$2,191,879	\$2,221,620
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,191,879	\$2,221,620
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Expenditures

Staffing	FY27 Proposed Budget	FY26 Approved Budget
Support	\$555,511	\$549,590
Support Salary	\$350,569	\$337,255
Support FTE	4.000 FTE	4.000 FTE
Support Total Benefits	\$204,943	\$212,336
Non-Represented	\$480,082	\$526,340
Non-Represented Total Benefits	\$177,115	\$203,353
Non-Represented Salary	\$302,968	\$322,987
Non-Represented FTE	3.000 FTE	3.000 FTE
Total FTE	7	7
Total Staffing	\$1,035,594	\$1,075,930
% of Expenditures	47%	48%

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Overtime	\$26,110	\$26,110
Overtime Total Benefits	\$6,110	\$6,110
Overtime Salary	\$20,000	\$20,000
Temporaries	\$130,260	\$173,680
Temporaries Total Benefits	\$10,260	\$13,680
Temporaries Salary	\$120,000	\$160,000
Total Other Staffing	\$156,370	\$199,790
% of Expenditures	7%	9%

Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
Professional & Technical Services *	\$10,000	\$30,000
Mileage	\$10,000	\$10,000
Communication *	\$396,180	\$228,400
Total Purchased Services	\$416,180	\$268,400
% of Expenditures	19%	12%

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Supplies	\$20,000	\$17,500
Software *	\$438,735	\$437,100
Equipment (\$500-\$4999) *	\$0	\$125,000
Total Supplies & Materials	\$458,735	\$579,600
% of Expenditures	21%	26%

Capital Outlay	FY27 Proposed Budget	FY26 Approved Budget
Software (\$5000 or greater) *	\$125,000	\$97,900
Total Capital Outlay	\$125,000	\$97,900
% of Expenditures	6%	4%

Total Expenditures	\$2,191,879	\$2,221,620
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Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$2,191,879	\$2,221,620
Total Expenditures	\$2,191,879	\$2,221,620
Variance	\$0	\$0

Notes

Professional & Technical Services -

\$10,000

Professional & Technical - District
Administration Support - \$0

Support Services Instruction - \$10,000 VoIP Prof Srvc, Surveillance Prof Srvc

Communication - \$396,180

General - \$396,180 eRate, DIA & WAN, MiFi devices

Software - \$438,735

Software - Support Services eRate
Instruction - \$438,735

Equipment (\$500-\$4999) - \$0

Support Services Instruction - \$0

Software (\$5000 or greater) - \$125,000

Support Services Instruction - (E-Rate) License/Firewalls/Wireless Network
\$125,000

* - See the notes section for details about Line Item notes on this page

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY27 Proposed Budget

656: User Support Services - Personnel Detail	FY27 Proposed Budget	FY26 Approved Budget
Non-Represented		
Systems Database Administrator II	.00	1.00
Systems & Network Administrator	1.00	.00
Director of User Services	1.00	1.00
Support		
Computer Technician	4.00	4.00
School Technology Specialist	5.00	5.00
Systems Technician & A/V Specialist	.00	1.00
Systems Database Administrator I	1.00	.00
TOTAL PERSONNEL	12.00	12.00

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

656: User Support Services

Revenue and Allocations to Budget Center

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
General District Budget Allocations	\$1,700,495	\$1,757,552
Total District Allocations	\$1,700,495	\$1,757,552
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,700,495	\$1,757,552
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Expenditures

Staffing	FY27 Proposed Budget	FY26 Approved Budget
Support		
Support FTE	\$988,592	\$1,096,187
Support Total Benefits	10,000 FTE	10,000 FTE
Support Salary	\$364,717	\$423,515
	\$623,875	\$672,672
Non-Represented		
Non-Represented FTE	\$338,311	\$351,129
Non-Represented Total Benefits	2,000 FTE	2,000 FTE
Non-Represented Salary	\$124,812	\$135,660
	\$213,500	\$215,470
Total FTE	12	12
Total Staffing	\$1,326,904	\$1,447,316
% of Expenditures	78%	82%

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Temporaries		
Temporaries Salary	\$43,420	
Temporaries Total Benefits	\$40,000	
	\$3,420	
Total Other Staffing	\$43,420	
% of Expenditures	3%	

Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
Professional & Technical Services *	\$54,600	\$34,560
Mileage	\$12,000	\$12,000
Total Purchased Services	\$66,600	\$46,560
% of Expenditures	4%	3%

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Supplies *	\$175,121	\$175,226
Software *	\$88,450	\$88,450
Total Supplies & Materials	\$263,571	\$263,676
% of Expenditures	15%	15%

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

Total Expenditures	\$1,700,495	\$1,757,552
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Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$1,700,495	\$1,757,552
Total Expenditures	\$1,700,495	\$1,757,552
Variance	\$0	\$0

Notes

Professional & Technical Services -

\$54,600

Professional & Technical - District

Administration Support - \$0

Support Services Instruction - \$54,600 FILEWAVE, TRAINING

Supplies - \$175,121

District Administration Support - \$0

Support Services Instruction -
\$175,121 ACER Parts, APPLE Parts, DELL Parts, DELL(Chromebooks) APPLE(iPADS),
ETECH, OETC BATTERY B/U

Software - \$88,450

Software - Support Services
Instruction - \$88,450 OETC(Adobe), OETC (Securly), MOSYLE

* - See the notes section for details about Line Item notes on this page

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY27 Proposed Budget

665: Student & Business Information Systems - Personnel Detail	FY27 Proposed Budget	FY26 Approved Budget
Non-Represented		
Systems Database Administrator II	1.50	1.00
Systems Programmer	1.00	.00
Director of Student & Business Information Systems	1.00	.00
Support		
Info Systems Support Tech I	4.00	.00
TOTAL PERSONNEL	7.50	1.00

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY27 Proposed Budget

665: Business Information Systems - Personnel Detail	FY27 Proposed Budget	FY26 Approved Budget
Non-Represented		
Director of Business Information Systems	.00	1.00
TOTAL PERSONNEL	.00	1.00

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

665: Student & Business Information Systems

Revenue and Allocations to Budget Center

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
General District Budget Allocations	\$1,865,053	\$845,315
Total District Allocations	\$1,865,053	\$845,315
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,865,053	\$845,315
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Expenditures

Staffing	FY27 Proposed Budget	FY26 Approved Budget
Support	\$463,224	
Support FTE	4.000 FTE	
Support Salary	\$292,329	
Support Total Benefits	\$170,895	
Non-Represented	\$514,571	\$337,515
Non-Represented Salary	\$324,733	\$207,115
Non-Represented FTE	3.500 FTE	2.000 FTE
Non-Represented Total Benefits	\$189,839	\$130,400
Total FTE	7.5	2
Total Staffing	\$977,796	\$337,515
% of Expenditures	52%	40%

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Overtime	\$5,875	
Overtime Total Benefits	\$1,375	
Overtime Salary	\$4,500	
Temporaries	\$5,428	
Temporaries Salary	\$5,000	
Temporaries Total Benefits	\$428	
Total Other Staffing	\$11,302	
% of Expenditures	1%	

Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
Professional & Technical Services *	\$664,344	\$389,100
Staff Travel	\$5,700	\$5,700
Mileage	\$1,000	\$1,000
Other Purchased Services *	\$87,480	\$97,000
Total Purchased Services	\$758,524	\$492,800
% of Expenditures	41%	58%

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Supplies	\$10,000	\$5,000
Software *	\$104,681	\$10,000
Equipment (\$500-\$4999)	\$2,750	\$0
Total Supplies & Materials	\$117,431	\$15,000
% of Expenditures	6%	2%

Total Expenditures	\$1,865,053	\$845,315
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Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$1,865,053	\$845,315
Total Expenditures	\$1,865,053	\$845,315
Variance	\$0	\$0

Notes

Professional & Technical Services -

\$664,344

Professional & Technical - District Administration Support - \$664,344

ATWSYSTEMS, BMI, CDW, TCP, PARENTSQUARE, POWERSCHOOL, TYLER TECH

Other Purchased Services - **\$87,480**

Purchased Service - District Administration Support - \$87,480

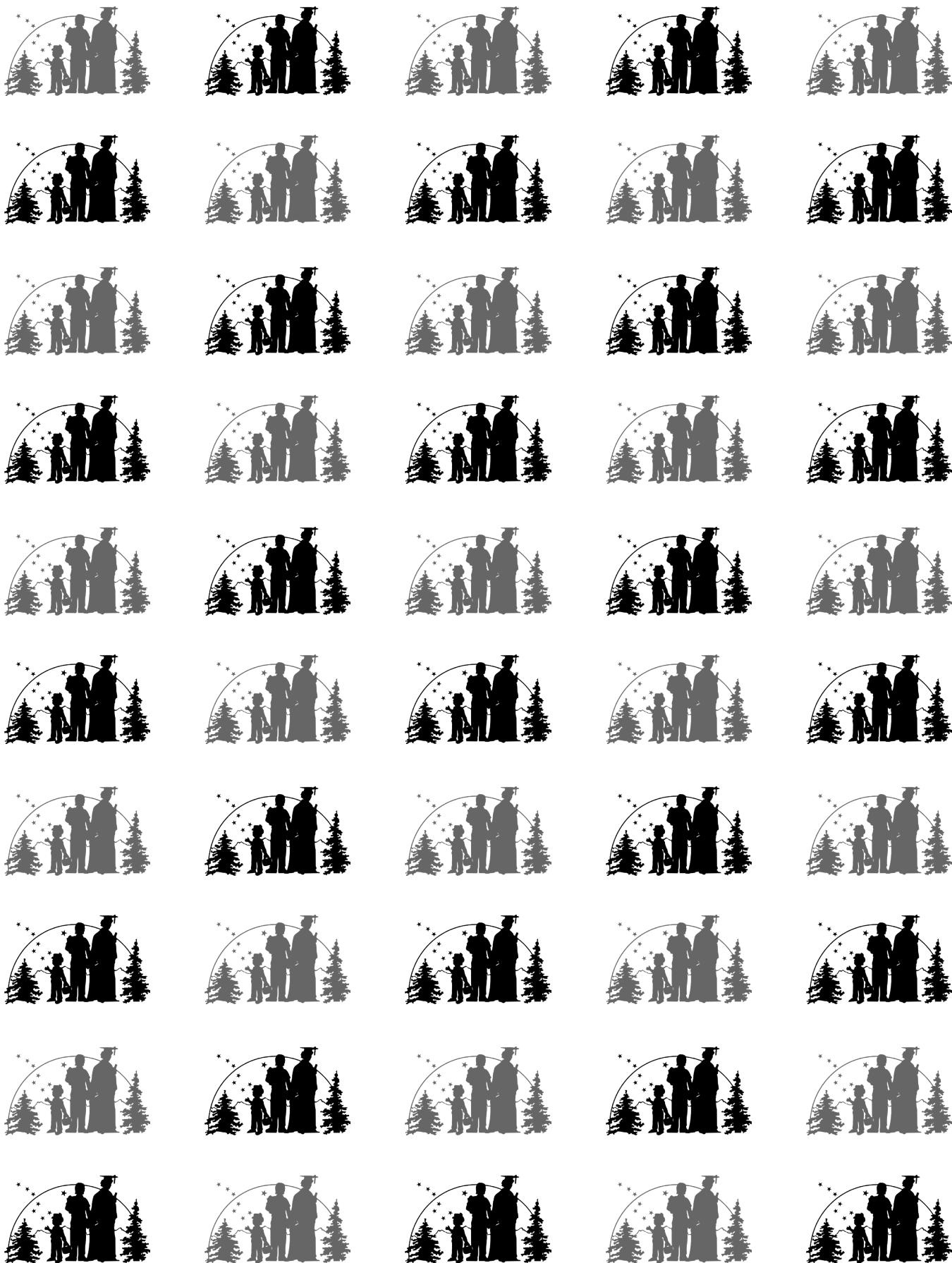
Finalsite Web Application

Software - **\$104,681**

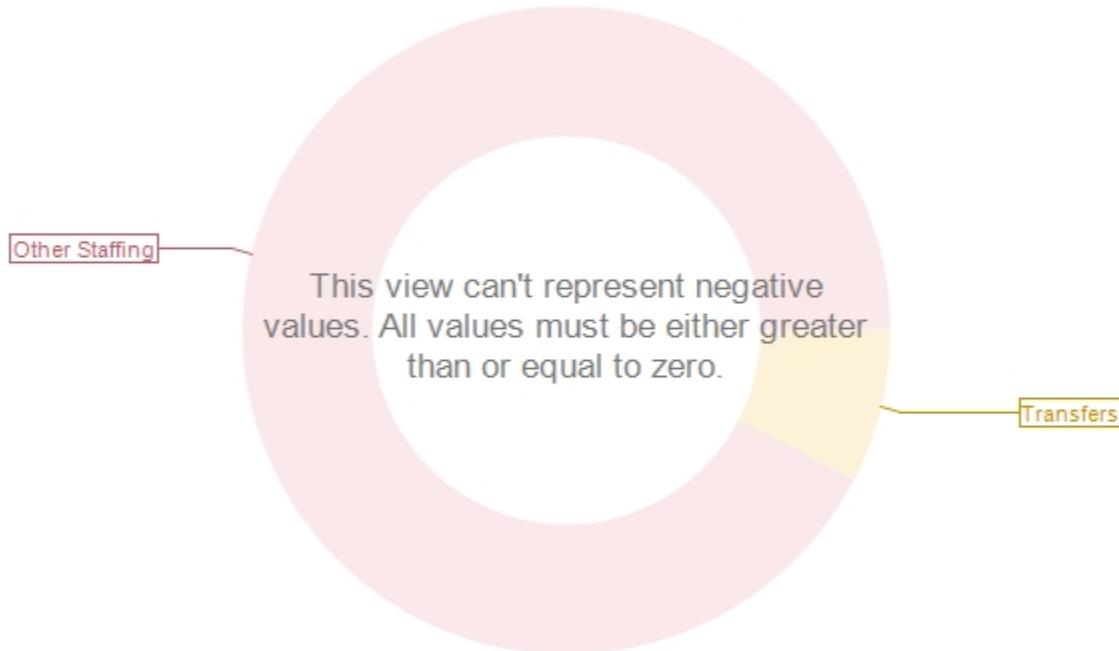
Software - District Administration Support - \$104,681

MuleSoft, Amazon, Solarwinds, IORAD, Jetbrains, FMX

* - See the notes section for details about Line Item notes on this page



Program Reporting - Non Departmental



Category	Amount	Percentage
Other	(\$1,436,642)	-10%
Other Staffing	\$14,646,125	103%
Supplies & Materials	(\$175,699)	-1%
Transfers	\$1,200,000	8%
Total Expenditures	\$14,233,784	

Budget Group Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

Program Reporting - Non Departmental

Revenue and Allocations to Budget Center

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
General District Budget Allocations	\$13,639,483	\$17,683,624
Equipment Replacement Allocation	\$594,302	\$628,466
Equipment Replacement Rate	\$58.50	\$58.50
Equipment Replace Enrollment	10,159 Students	10,743 Students
Total	\$14,233,784	\$18,312,089
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$14,233,784	\$18,312,089
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Expenditures

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
TRS - On-Behalf	\$12,608,082	\$12,608,082
PERS - On Behalf	\$2,038,043	\$2,038,043
Total	\$14,646,125	\$14,646,125
% of Expenditures	103%	80%

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Equipment Replacement Expense	\$594,302	\$628,466
Equipment Replacement Rate	\$58.50	\$58.50
Equipment Replace Enrollment	10,159 Students	10,743 Students
Indirect Costs	(\$770,000)	(\$770,000)
Total	(\$175,699)	(\$141,535)
% of Expenditures	-1%	-1%

Other	FY27 Proposed Budget	FY26 Approved Budget
Other Expenses	(\$1,436,642)	\$1,807,499
Total	(\$1,436,642)	\$1,807,499
% of Expenditures	-10%	10%

Transfers	FY27 Proposed Budget	FY26 Approved Budget
Transfer to Other Funds	\$1,200,000	\$2,000,000
Total	\$1,200,000	\$2,000,000
% of Expenditures	8%	11%

Total Expenditures	\$14,233,784	\$18,312,089
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Summary

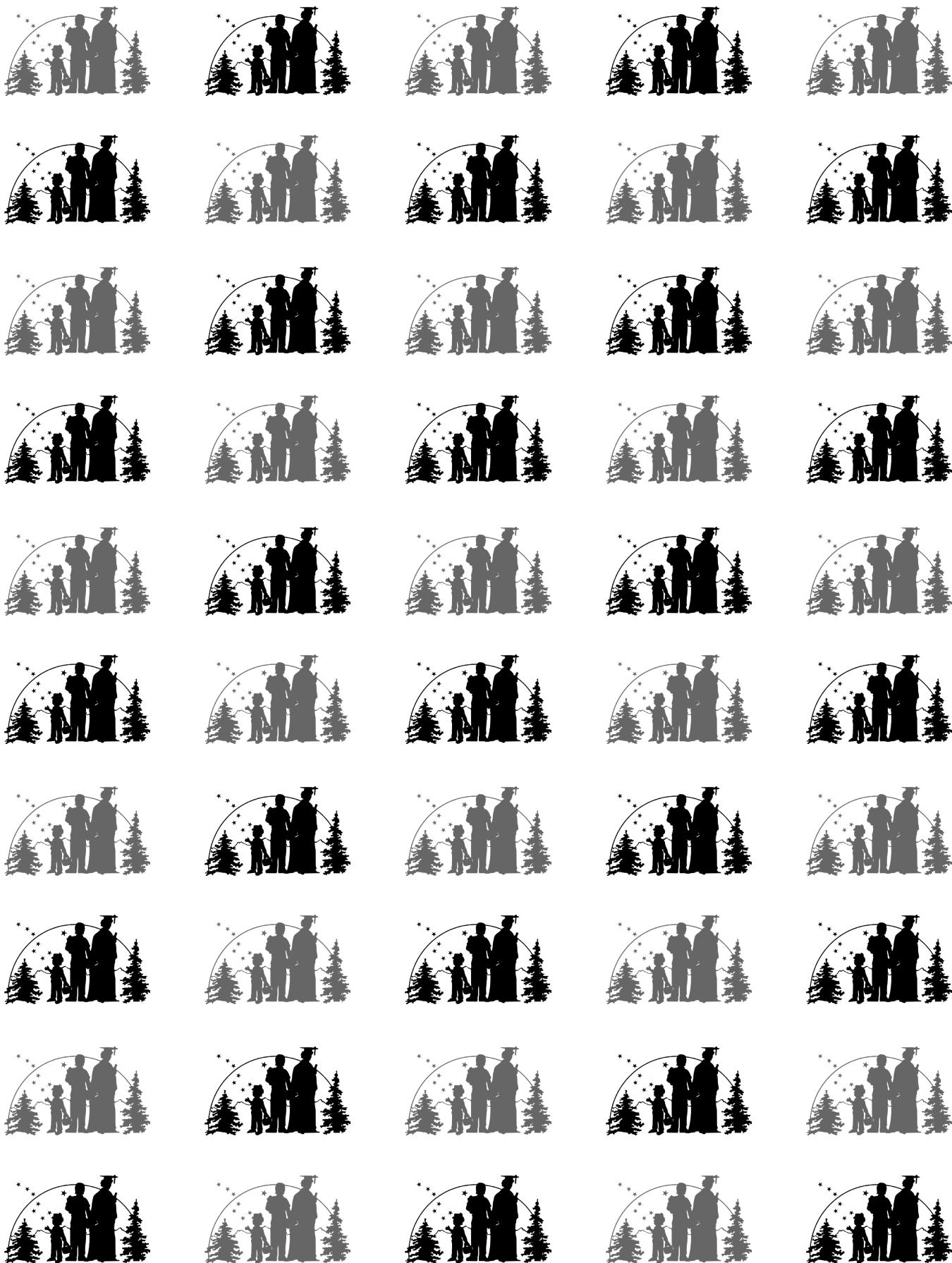
	FY27 Proposed Budget	FY26 Approved Budget

Budget Group Report

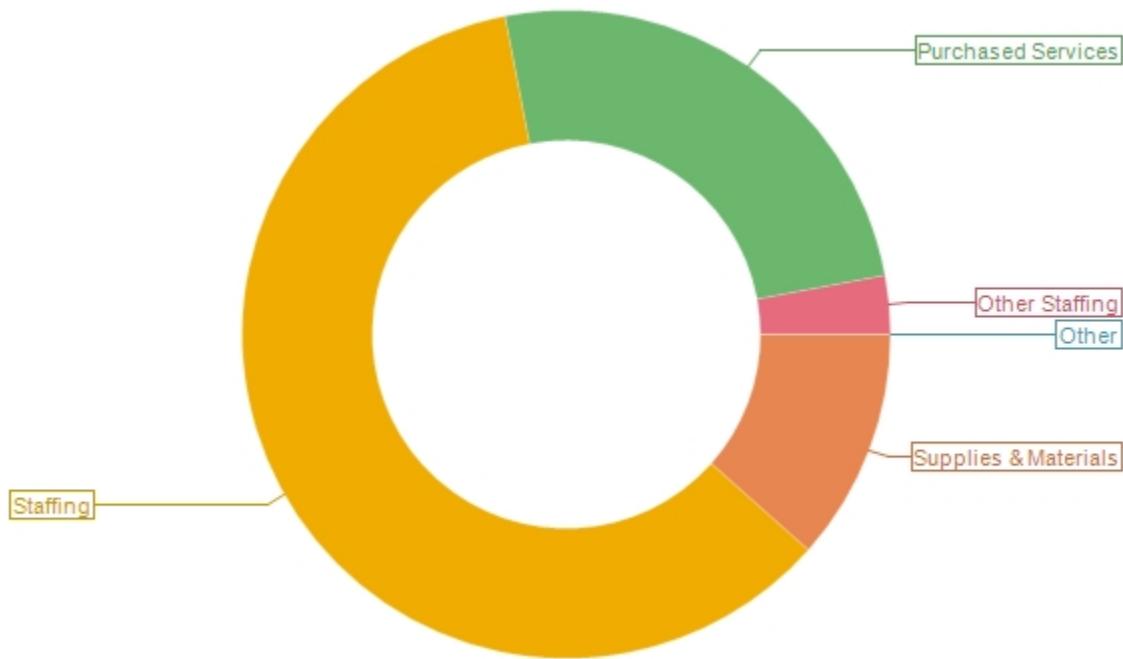
Fairbanks North Star Borough School District

FY27 Proposed Budget

Total Revenues and Allocations To Budget	\$14,233,784	\$18,312,089
Total Expenditures	\$14,233,784	\$18,312,089
Variance	\$0	\$0



Program Reporting -Educational Options & Opportunities



Category	Amount	Percentage
Other	\$900	0%
Other Staffing	\$184,505	3%
Purchased Services	\$1,589,440	25%
Staffing	\$3,822,995	60%
Supplies & Materials	\$732,495	12%
Total Expenditures	\$6,330,335	

Budget Group Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

Program Reporting -Educational Options & Opportunities

Revenue and Allocations to Budget Center

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
General District Budget Allocations	\$6,312,076	\$6,434,784
Certified Substitute Allocation	\$18,000	\$18,000
Certified Substitute Benefit Allocation	\$257	\$257
Certified Substitute Allocation Factor	\$3,000	\$3,000
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total	\$6,330,333	\$6,453,041
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$6,330,333	\$6,453,041
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Expenditures

Staffing	FY27 Proposed Budget	FY26 Approved Budget
Certificated	\$2,572,047	\$2,664,169
Certificated FTE	21.000 FTE	21.000 FTE
Certificated Salary	\$1,794,618	\$1,802,306
Certificated Total Benefits	\$777,429	\$861,863
Support	\$1,056,581	\$1,081,041
Support FTE	13.736 FTE	13.733 FTE
Support Salary	\$666,781	\$663,378
Support Total Benefits	\$389,800	\$417,663
Non-Represented	\$194,367	\$200,491
Non-Represented FTE	1.000 FTE	1.000 FTE
Non-Represented Salary	\$136,092	\$136,092
Non-Represented Total Benefits	\$58,275	\$64,399
Total FTE	35.736	35.733
Total	\$3,822,995	\$3,945,701
% of Expenditures	60%	61%

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Overtime	\$522	\$522
Overtime Salary	\$400	\$400
Overtime Total Benefits	\$122	\$122
Supplemental Pay - Certificated	\$160,644	\$160,644
Supplemental Pay - Certificated Salary	\$139,800	\$139,800
Supplemental Pay - Certificated Total Benefits	\$20,844	\$20,844
Temporaries	\$3,799	\$3,799
Temporaries Salary	\$3,500	\$3,500
Temporaries Total Benefits	\$299	\$299
Substitutes for Certified	\$19,539	\$19,539
Substitutes for Certified Salary	\$18,000	\$18,000
Substitutes for Certified Total Benefits	\$1,539	\$1,539

Budget Group Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Total	\$184,505	\$184,505
% of Expenditures	3%	3%

Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
Professional & Technical Services	\$1,336,180	\$1,336,180
Mileage	\$904	\$1,104
Student Travel	\$50,980	\$50,980
Communication	\$68,400	\$68,000
Other Purchased Services	\$51,126	\$50,990
Rentals	\$81,850	\$81,850
Total	\$1,589,440	\$1,589,104
% of Expenditures	25%	25%

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Supplies	\$705,870	\$705,606
Software	\$19,505	\$19,905
Equipment (\$500-\$4999)	\$7,120	\$7,320
Total	\$732,495	\$732,831
% of Expenditures	12%	11%

Other	FY27 Proposed Budget	FY26 Approved Budget
Other Expenses	\$900	\$900
Total	\$900	\$900
% of Expenditures	0%	0%

Total Expenditures	\$6,330,335	\$6,453,040
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Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$6,330,333	\$6,453,041
Total Expenditures	\$6,330,335	\$6,453,040
Variance	(\$2)	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY27 Proposed Budget

501: Educational Options & Opportunities - Personnel Detail	FY27 Proposed Budget	FY26 Approved Budget
Certificated		
Virtual Learning Instructional Coach	1.00	1.00
Non-Represented		
Executive Director of Alternative Programs	1.00	1.00
Support		
Administrative Secretary	1.00	1.00
eLearning Tutor	4.00	4.00
TOTAL PERSONNEL	7.00	7.00

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

501: Educational Options & Opportunities

Revenue and Allocations to Budget Center

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
General District Budget Allocations	\$1,091,005	\$1,106,165
Total District Allocations	\$1,091,005	\$1,106,165
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,091,005	\$1,106,165
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Expenditures

Staffing	FY27 Proposed Budget	FY26 Approved Budget
Certificated	\$122,478	\$126,865
Certificated FTE	1.000 FTE	1.000 FTE
Certificated Salary	\$85,458	\$85,824
Certificated Total Benefits	\$37,020	\$41,041
Support	\$363,112	\$367,761
Support Total Benefits	\$133,962	\$142,085
Support Salary	\$229,151	\$225,676
Support FTE	5.000 FTE	5.000 FTE
Non-Represented	\$194,367	\$200,491
Non-Represented Total Benefits	\$58,275	\$64,399
Non-Represented FTE	1.000 FTE	1.000 FTE
Non-Represented Salary	\$136,092	\$136,092
Total FTE	7	7
Total Staffing	\$679,958	\$695,117
% of Expenditures	62%	63%

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Supplemental Pay - Certificated	\$157,427	\$157,427
Supplemental Pay - Certificated Total Benefits	\$20,427	\$20,427
Supplemental Pay - Certificated Salary	\$137,000	\$137,000
Temporaries	\$2,171	\$2,171
Temporaries Salary	\$2,000	\$2,000
Temporaries Total Benefits	\$171	\$171
Total Other Staffing	\$159,598	\$159,598
% of Expenditures	15%	14%

Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
Professional & Technical Services *	\$250,000	\$250,000
Total Purchased Services	\$250,000	\$250,000
% of Expenditures	23%	23%

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Supplies	\$1,450	\$1,450
Total Supplies & Materials	\$1,450	\$1,450
% of Expenditures	0%	0%
Total Expenditures	\$1,091,005	\$1,106,165

Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$1,091,005	\$1,106,165
Total Expenditures	\$1,091,005	\$1,106,165
Variance	\$0	\$0

Notes

Professional & Technical Services - \$250,000

Professional & Technical - eLearning eLearning licenses for course content.
Labs - \$250,000

Professional & Technical - Support
Services Instruction - \$0

* - See the notes section for details about Line Item notes on this page

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY27 Proposed Budget

505: B.E.S.T. - Personnel Detail	FY27 Proposed Budget	FY26 Approved Budget
Certificated		
Education Specialist	8.00	8.00
Head Teacher	.75	1.00
Support		
Administrative Secretary	2.00	2.00
Secretary - 9/10 Month	1.00	1.00
Classroom Tutor	1.00	1.00
TOTAL PERSONNEL	12.75	13.00

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

505: B.E.S.T.

Revenue and Allocations to Budget Center

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
General District Budget Allocations	\$3,344,695	\$3,424,752
Total District Allocations	\$3,344,695	\$3,424,752
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$3,344,695	\$3,424,752
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Expenditures

Staffing	FY27 Proposed Budget	FY26 Approved Budget
Certificated		
Certificated Salary	\$747,758	\$772,417
Certificated FTE	8.750 FTE	9.000 FTE
Certificated Total Benefits	\$323,929	\$369,370
Support		
Support FTE	\$343,935	\$353,891
Support Total Benefits	4.000 FTE	4.000 FTE
Support Salary	\$126,886	\$136,727
	\$217,048	\$217,164
Total FTE	12.75	13
Total Staffing	\$1,415,621	\$1,495,677
% of Expenditures	42%	44%

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Overtime		
Overtime Salary	\$400	\$400
Overtime Total Benefits	\$122	\$122
Temporaries		
Temporaries Total Benefits	\$128	\$128
Temporaries Salary	\$1,500	\$1,500
Total Other Staffing	\$2,150	\$2,150
% of Expenditures	0%	0%

Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
Professional & Technical Services *	\$1,066,180	\$1,066,180
Mileage	\$90	\$90
Student Travel	\$49,450	\$49,450
Communication *	\$68,000	\$68,000
Other Purchased Services *	\$50,000	\$50,000
Total Purchased Services	\$1,233,720	\$1,233,720
% of Expenditures	37%	36%

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Supplies	\$674,049	\$674,049
Software	\$16,635	\$16,635
Equipment (\$500-\$4999)	\$1,620	\$1,620
Total Supplies & Materials	\$692,304	\$692,304
% of Expenditures	21%	20%
Other	FY27 Proposed Budget	FY26 Approved Budget
Other Expenses	\$900	\$900
Total Other	\$900	\$900
% of Expenditures	0%	0%
Total Expenditures	\$3,344,695	\$3,424,752

Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$3,344,695	\$3,424,752
Total Expenditures	\$3,344,695	\$3,424,752
Variance	\$0	\$0

Notes

Professional & Technical Services -

\$1,066,180

Allotments - Correspondence - \$1,054,000 Allotment for the homeschool parents to purchase instructional materials.

Regular Instruction - \$12,000 Families purchase materials who enroll after the cutoff date for allotments.

School Administration Support - \$180

Communication - \$68,000

Allotments - Correspondence - \$68,000 Reimbursement for internet or Mi/Fi for families without connectivity.

Other Purchased Services - \$50,000

Purchased Service - School Program advertisement.

Administration Support - \$50,000

* - See the notes section for details about Line Item notes on this page

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY27 Proposed Budget

510: Golden Heart Academy - Personnel Detail	FY27 Proposed Budget	FY26 Approved Budget
Certificated		
District Wide Alternative Learning Teacher	2.00	2.00
Head Teacher	1.00	1.00
Support		
Secretary - 9/10 Month	.53	.53
Classroom Tutor	.20	.20
TOTAL PERSONNEL	3.74	3.73

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

510: Golden Heart Academy

Revenue and Allocations to Budget Center

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
General District Budget Allocations	\$422,480	\$436,822
Certified Substitute Allocation	\$3,000	\$3,000
Certified Substitute Benefit Allocation	\$257	\$257
Certified Substitute Allocation Factor	\$3,000	\$3,000
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$425,737	\$440,079
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$425,737	\$440,079
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Expenditures

Staffing	FY27 Proposed Budget	FY26 Approved Budget
Certificated		
Certificated Salary	\$256,374	\$257,472
Certificated Total Benefits	\$111,061	\$123,123
Certificated FTE	3.000 FTE	3.000 FTE
Support		
Support Salary	\$44,104	\$45,285
Support FTE	\$27,833	\$27,789
Support Total Benefits	0.736 FTE	0.733 FTE
	\$16,271	\$17,496
Total FTE	3.736	3.733
Total Staffing	\$411,539	\$425,881
% of Expenditures	97%	97%

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Supplemental Pay - Certificated		
Supplemental Pay - Certificated Total Benefits	\$3,217	\$3,217
Supplemental Pay - Certificated Salary	\$417	\$417
Supplemental Pay - Certificated FTE	\$2,800	\$2,800
Substitutes for Certified		
Substitutes for Certified Salary	\$3,257	\$3,257
Substitutes for Certified Total Benefits	\$3,000	\$3,000
Substitutes for Certified FTE	\$257	\$257
Total Other Staffing	\$6,474	\$6,474
% of Expenditures	2%	1%

Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
Mileage	\$564	\$764
Other Purchased Services	\$490	\$990
Total Purchased Services	\$1,054	\$1,754
% of Expenditures	0%	0%

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Supplies	\$5,300	\$5,000
Software	\$870	\$270
Equipment (\$500-\$4999)	\$500	\$700
Total Supplies & Materials	\$6,670	\$5,970
% of Expenditures	2%	1%
Total Expenditures	\$425,737	\$440,079

Summary		
	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$425,737	\$440,079
Total Expenditures	\$425,737	\$440,079
Variance	(\$1)	\$0

Notes		

* - See the notes section for details about Line Item notes on this page

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY27 Proposed Budget

526: Career Education Center - Personnel Detail	FY27 Proposed Budget	FY26 Approved Budget
Certificated		
Head Teacher	1.00	1.00
High School Teacher	2.50	2.50
Support		
High School Administrative Secretary	1.00	1.00
TOTAL PERSONNEL	4.50	4.50

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

526: Career Education Center

Revenue and Allocations to Budget Center

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
General District Budget Allocations	\$607,325	\$625,082
Certified Substitute Allocation	\$7,500	\$7,500
Total District Allocations	\$614,825	\$632,582
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$614,825	\$632,582
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Expenditures

Staffing	FY27 Proposed Budget	FY26 Approved Budget
Certificated	\$428,674	\$444,028
Certificated FTE	3.500 FTE	3.500 FTE
Certificated Salary	\$299,103	\$300,384
Certificated Total Benefits	\$129,571	\$143,644
Support	\$84,633	\$87,036
Support Total Benefits	\$31,223	\$33,627
Support Salary	\$53,409	\$53,409
Support FTE	1.000 FTE	1.000 FTE
Total FTE	4.5	4.5
Total Staffing	\$513,307	\$531,064
% of Expenditures	83%	84%

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Substitutes for Certified	\$8,141	\$8,141
Substitutes for Certified Total Benefits	\$641	\$641
Substitutes for Certified Salary	\$7,500	\$7,500
Total Other Staffing	\$8,141	\$8,141
% of Expenditures	1%	1%

Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
Communication	\$400	\$0
Other Purchased Services	\$636	\$0
Rentals	\$81,850	\$81,850
Total Purchased Services	\$82,886	\$81,850
% of Expenditures	13%	13%

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Supplies	\$10,491	\$11,527
Total Supplies & Materials	\$10,491	\$11,527
% of Expenditures	2%	2%

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

Total Expenditures	\$614,825	\$632,582
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Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$614,825	\$632,582
Total Expenditures	\$614,825	\$632,582
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY27 Proposed Budget

527: Star of the North - Personnel Detail	FY27 Proposed Budget	FY26 Approved Budget
Certificated		
Head Teacher	.25	.00
High School Teacher	2.00	2.00
High School Counselor	.50	.50
Support		
High School Administrative Secretary	1.00	1.00
Classroom Tutor	1.00	1.00
TOTAL PERSONNEL	4.75	4.50

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

527: Star of the North

Revenue and Allocations to Budget Center

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
General District Budget Allocations	\$494,042	\$478,380
Certified Substitute Allocation	\$7,500	\$7,500
Total District Allocations	\$501,542	\$485,880
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$501,542	\$485,880
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Expenditures

Staffing	FY27 Proposed Budget	FY26 Approved Budget
Certificated	\$336,816	\$317,163
Certificated FTE	2.750 FTE	2.500 FTE
Certificated Salary	\$235,010	\$214,560
Certificated Total Benefits	\$101,806	\$102,603
Support	\$140,505	\$144,495
Support Salary	\$88,669	\$88,669
Support Total Benefits	\$51,836	\$55,826
Support FTE	2.000 FTE	2.000 FTE
Total FTE	4.75	4.5
Total Staffing	\$477,321	\$461,658
% of Expenditures	95%	95%

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Substitutes for Certified	\$8,141	\$8,141
Substitutes for Certified Salary	\$7,500	\$7,500
Substitutes for Certified Total Benefits	\$641	\$641
Total Other Staffing	\$8,141	\$8,141
% of Expenditures	2%	2%

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Supplies	\$11,080	\$11,080
Equipment (\$500-\$4999)	\$5,000	\$5,000
Total Supplies & Materials	\$16,080	\$16,080
% of Expenditures	3%	3%

Total Expenditures	\$501,542	\$485,880
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District FY27 Proposed Budget

Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$501,542	\$485,880
Total Expenditures	\$501,542	\$485,880
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY27 Proposed Budget

705: SMART - Personnel Detail	FY27 Proposed Budget	FY26 Approved Budget
Certificated		
Teacher	1.00	1.00
Head Teacher	1.00	1.00
Support		
Prevention Intervention Specialist	1.00	1.00
TOTAL PERSONNEL	3.00	3.00

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

705: SMART

Revenue and Allocations to Budget Center

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
General District Budget Allocations	\$352,529	\$363,583
Total District Allocations	\$352,529	\$363,583
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$352,529	\$363,583
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Expenditures

Staffing	FY27 Proposed Budget	FY26 Approved Budget
Certificated	\$244,957	\$253,730
Certificated FTE	2.000 FTE	2.000 FTE
Certificated Salary	\$170,916	\$171,648
Certificated Total Benefits	\$74,041	\$82,082
Support	\$80,292	\$82,572
Support FTE	1.000 FTE	1.000 FTE
Support Total Benefits	\$29,622	\$31,902
Support Salary	\$50,670	\$50,670
Total FTE	3	3
Total Staffing	\$325,249	\$336,303
% of Expenditures	92%	92%

Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
Professional & Technical Services *	\$20,000	\$20,000
Mileage	\$250	\$250
Student Travel	\$1,530	\$1,530
Total Purchased Services	\$21,780	\$21,780
% of Expenditures	6%	6%

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Supplies	\$3,500	\$2,500
Software	\$2,000	\$3,000
Total Supplies & Materials	\$5,500	\$5,500
% of Expenditures	2%	2%

Total Expenditures	\$352,529	\$363,583
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District FY27 Proposed Budget

Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$352,529	\$363,583
Total Expenditures	\$352,529	\$363,583
Variance	\$0	\$0

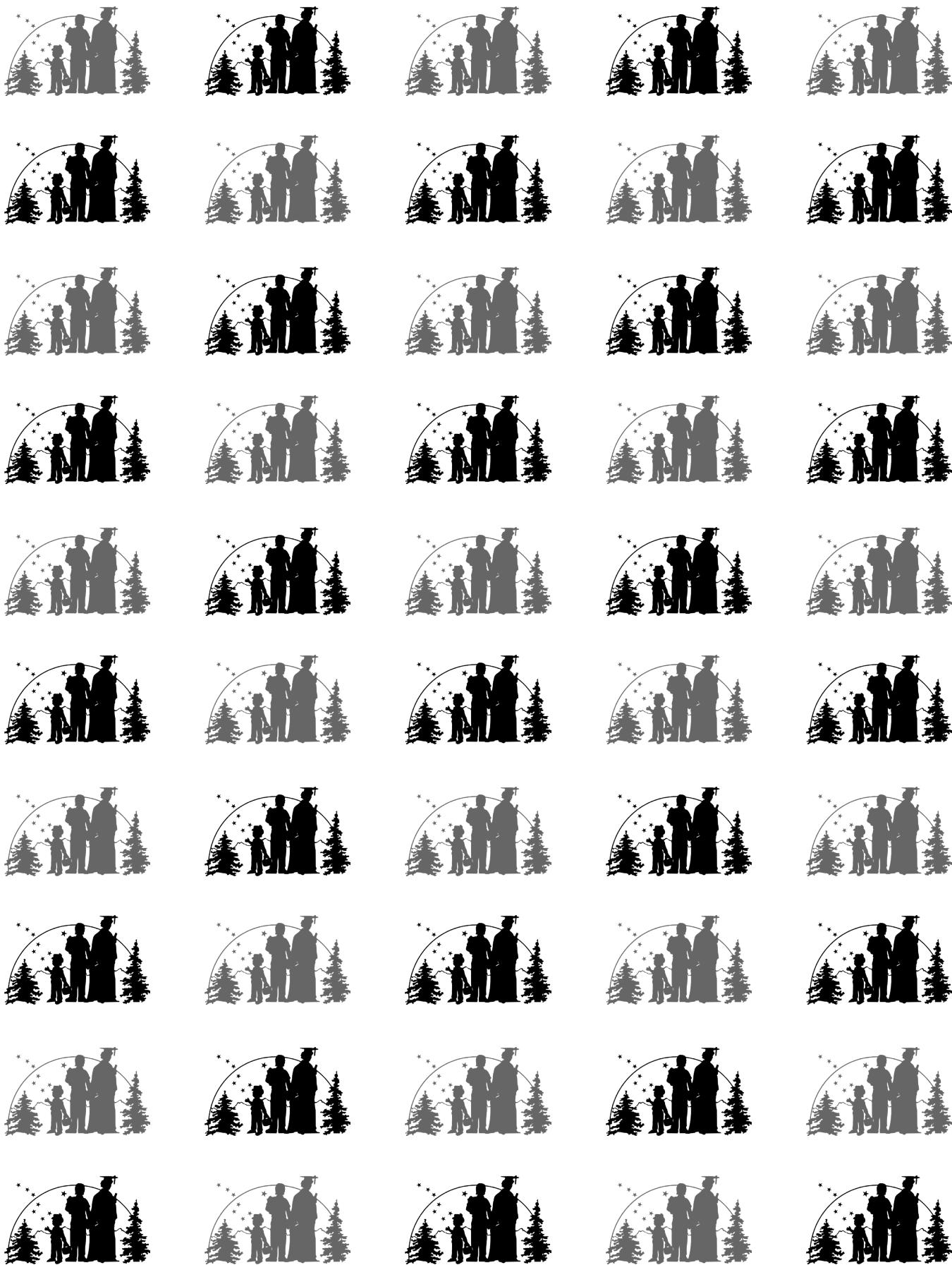
Notes

Professional & Technical Services -

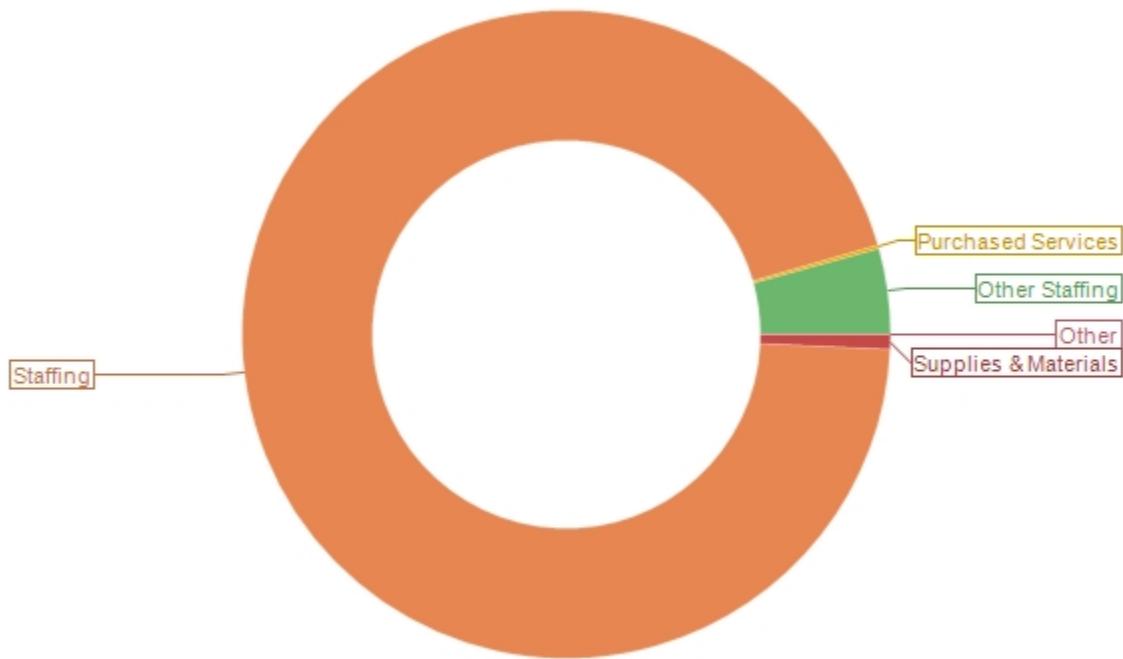
\$20,000

Support Services Students - \$20,000 Major discipline; threat and Alcohol, Tobacco, and other Drug assessment. This is part of reentry requirements for students.

* - See the notes section for details about Line Item notes on this page



Program Reporting - Elementary Schools



Category	Amount	Percentage
Capital Outlay	\$0	0%
Other	\$12,500	0%
Other Staffing	\$1,703,447	4%
Purchased Services	\$73,501	0%
Staffing	\$38,060,783	95%
Supplies & Materials	\$292,734	1%
Total Expenditures	\$40,142,965	

Budget Group Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

Program Reporting - Elementary Schools

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Proposed Budget	FY26 Approved Budget
Activity Allocation - Elementary	\$57,543	\$62,479
ARC Activity Enrollment	371 Student	451 Student
AWE Activity Enrollment	326 Student	399 Student
BNT Activity Enrollment	403 Student	418 Student
DNL Activity Enrollment	283 Student	309 Student
HTR Activity Enrollment	310 Student	351 Student
LAD Activity Enrollment	416 Student	398 Student
NPE Activity Enrollment	381 Student	467 Student
SAL Activity Enrollment	41 Student	59 Student
TIC Activity Enrollment	463 Student	502 Student
UPK Activity Enrollment	409 Student	435 Student
WLR Activity Enrollment	376 Student	449 Student
WRV Activity Enrollment	406 Student	430 Student
ACE Activity Enrollment	328 Student	364 Student
Elem - Activity Per Pupil Rate	\$9.51	\$9.51
Elem - Activity Rate	\$1,125	\$1,125
Regular Supply Allocation - Elementary	\$141,033	\$125,800
Per Pupil Allocation Rate - Elementary Regular Supplies	\$31.25	\$25.00
Total Enrollment	4,513 Students	5,032 Students
Special Education Allocation	\$51,924	\$55,043
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	1,282 students	1,359 students
ELP Supply Allocation - Elementary	\$6,093	\$6,793
Per Pupil Allocation Rate - Elementary ELP Supplies	\$1.35	\$1.35
Total Enrollment	4,513 Students	5,032 Students
Small School Allocation	\$10,855	\$10,855
Equipment Allocation - Elementary Schools	\$39,403	\$40,182
Basic Allocation Rate - Equipment Elementary	\$2,510	\$2,510
Per Pupil Allocation Rate - Elementary Equipment Repair	\$1.50	\$1.50
Total Enrollment	4,513 Students	5,032 Students
Districtwide Elementary Allocation	\$8,000	\$8,000
Districtwide Elementary Allocation - Other	\$2,700	\$2,700
Districtwide Elementary Allocation - Regular Supplies	\$1,700	\$1,700
Districtwide Elementary Allocation - Spelling Bee	\$3,600	\$3,600
Total	\$314,851	\$309,152
% of Revenue and Allocations to Budget Center	1%	1%

School Staff Allocation - Certificated	FY27 Proposed Budget	FY26 Approved Budget
Elementary Teacher Allocation	\$29,517,296	\$28,925,259
Teacher Average Salary	\$85,458	\$85,824
Certificated Staff Benefit Rates	43.32 %	47.82 %
Art/Band/Orchestra FTE	8.00 FTE	0.00 FTE
Counselor FTE	12.00 FTE	12.00 FTE
Elementary Basic Instruction FTE	192.00 FTE	189.00 FTE

Budget Group Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

School Staff Allocation - Certificated	FY27 Proposed Budget	FY26 Approved Budget
Exploratory FTE	1.00 FTE	0.00 FTE
General Music FTE	12.00 FTE	12.00 FTE
Physical Education FTE	12.00 FTE	12.00 FTE
Small Schools Adjustment FTE	1.00 FTE	0.00 FTE
Special FTE Adjustments - Other	1.00 FTE	1.00 FTE
Title I Comparability FTE	2.00 FTE	2.00 FTE
Certificated Salary Increase	0.00 %	0.00 %
Principal Allocation	\$2,277,469	\$2,302,453
Principal Salary and Benefit Allocation	\$2,277,469	\$2,302,453
Principal FTE	12.00 FTE	12.00 FTE
Special Education Teacher Allocation	\$489,914	\$0
Teacher Average Salary	\$85,458	\$85,824
Certificated Staff Benefit Rates	43.32 %	47.82 %
Extended Learning Teacher FTE	4.00 FTE	
Certificated Salary Increase	0.00 %	0.00 %
Total	\$32,284,678	\$31,227,712
% of Revenue and Allocations to Budget Center	80%	80%

School Staff Allocation - Support	FY27 Proposed Budget	FY26 Approved Budget
Kindergarten Aide Allocation	\$1,596,766	\$1,796,059
Kindergarten Aide Average Hourly Rate	\$22.72	\$22.72
Classified Staff Benefit Rates	58.46 %	62.96 %
Days 198	198 Days	198 Days
Hours 7.0	7.00 Hrs	7.00 Hrs
Kindergarten Aide FTE	32.00 FTE	35.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Teaching Assistant - Allocation	\$23,895	\$24,337
Teaching Assistant Average Hourly Rate	\$21.87	\$21.66
Classified Staff Benefit Rates	58.46 %	62.96 %
Days 197	197 Days	197 Days
Hours 7.0	7.00 Hrs	7.00 Hrs
Teaching Assistant FTE	0.50 FTE	0.50 FTE
Classified Salary Increase	0.00 %	0.00 %
Library Associate Allocation	\$929,661	\$953,926
Library Associate Average Hourly Rate	\$31.34	\$31.27
Classified Staff Benefit Rates	58.46 %	62.96 %
Days 208	208 Days	208 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
Library Associate FTE	12.000 FTE	12.000 FTE
Classified Salary Increase	0.00 %	0.00 %
School Secretary - Allocation	\$787,707	
School Secretary Average Hourly Rate	\$25.69	
Classified Staff Benefit Rates	58.46 %	
Days 215	215 Days	
Hours 7.5	7.50 Hrs	
School Secretary FTE - Attendance	12.00 FTE	
Classified Salary Increase	0.00 %	
Elem/Midd Administrative Secretary	\$1,020,432	
Administrative Secretary Mid Admin Average Hourly Rate	\$30.72	

Budget Group Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

School Staff Allocation - Support	FY27 Proposed Budget	FY26 Approved Budget
Classified Staff Benefit Rates	58.46 %	
Days 215	215 Days	
Hours 7.5	7.50 Hrs	
School Secretary FTE - Administration	13.00 FTE	
Classified Salary Increase	0.00 %	
School Secretary - Elementary Allocation		\$808,815
School Secretary Average Hourly Rate		\$25.65
Classified Staff Benefit Rates	%	62.96 %
Days 215	Days	215 Days
Hours 7.5	Hrs	7.50 Hrs
School Secretary FTE - Attendance	FTE	12.00 FTE
Classified Salary Increase	%	0.00 %
Program Secretary Allocation	\$60,302	\$62,014
School Program Secretary Average Hourly Rate	\$23.60	\$23.60
Classified Staff Benefit Rates	58.46 %	62.96 %
Days 215	215 Days	215 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
School Secretary FTE - Program	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Admin Secretary - Elementary Allocation		\$1,049,410
Administrative Secretary Elem Admin Average Hourly Rate		\$30.72
Classified Staff Benefit Rates	%	62.96 %
Days 215	Days	215 Days
Hours 7.5	Hrs	7.50 Hrs
School Secretary FTE - Administration	FTE	13.00 FTE
Classified Salary Increase	%	0.00 %
Student Behavior Support Technician Allocation	\$932,711	\$959,198
Student Behavior Support Technician Average Hourly Rate	\$30.49	\$30.49
Classified Staff Benefit Rates	58.46 %	62.96 %
Days 198	198 Days	198 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
Student Behavior Support Technician FTE	13.00 FTE	13.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Classroom Tutor	\$424,633	\$264,313
Classroom Tutor Average Hourly Rate	\$25.44	\$25.44
Classified Staff Benefit Rates	58.46 %	62.96 %
Days 198	198 Days	198 Days
Hours 7.0	7.00 Hrs	7.00 Hrs
Classroom Tutor	7.60 FTE	4.60 FTE
Classified Salary Increase	0.00 %	0.00 %
Total	\$5,776,105	\$5,918,074
% of Revenue and Allocations to Budget Center	14%	15%

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
Leadership Team	\$134,445	\$134,445
Leadership Fact Adjustment	3 FTE	3 FTE
Leadership Team Rate	\$3,000	\$3,000
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Total Staffing Enrollment	4,389 Students	4,918 Students

Budget Group Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
General District Budget Allocations	\$213,279	\$213,279
Certified Substitute Allocation	\$1,048,957	\$1,048,957
Certified Substitute Extended Instruction Allocation	\$6,750	\$6,750
Certified Substitute Benefit Allocation	\$90,263	\$90,263
Certified Substitute Allocation Factor	\$1,048,957	\$1,048,957
Certified Substitute Extend Learn Allocation Factor	\$6,750	\$6,750
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Overtime Allocation - Elementary	\$59,396	\$59,396
Overtime - Elementary	\$3,500	\$3,500
Temporary Salary Allocation - Elementary	\$176,896	\$156,434
Temporary - Barnette	\$18,000	\$18,000
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total Elementary Enrollment	4,513.00 Students	5,032.00 Students
Extended Contract	\$37,346	\$37,346
Extended Contract Amount	\$2,500	\$2,500
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Total	\$1,767,331	\$1,746,869
% of Revenue and Allocations to Budget Center	4%	4%

Total Revenue and Allocations to Budget Center	\$40,142,966	\$39,201,807
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Expenditures

Staffing	FY27 Proposed Budget	FY26 Approved Budget
Certificated	\$30,007,088	\$28,925,259
Certificated FTE	244.999 FTE	228.000 FTE
Certificated Salary	\$20,937,125	\$19,567,893
Certificated Total Benefits	\$9,069,963	\$9,357,366
Support	\$5,776,227	\$5,918,074
Support FTE	91.100 FTE	91.100 FTE
Support Salary	\$3,645,227	\$3,631,611
Support Total Benefits	\$2,131,000	\$2,286,462
Principals	\$2,277,469	\$2,302,453
Principals FTE	12.000 FTE	12.000 FTE
Principals Salary	\$1,594,643	\$1,562,892
Principals Total Benefits	\$682,826	\$739,561
Total FTE	348.099	331.1
Total	\$38,060,783	\$37,145,786
% of Expenditures	95%	95%

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Overtime	\$19,583	\$19,583
Overtime Salary	\$15,000	\$15,000
Overtime Total Benefits	\$4,583	\$4,583
Supplemental Pay - Certificated	\$22,982	\$22,982
Supplemental Pay - Certificated Salary	\$20,000	\$20,000

Budget Group Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Supplemental Pay - Certificated Total Benefits	\$2,982	\$2,982
Temporaries	\$56,614	\$56,614
Temporaries Salary	\$52,155	\$52,155
Temporaries Total Benefits	\$4,459	\$4,459
Substitutes for Certified	\$179,802	\$179,802
Substitutes for Certified Salary	\$165,640	\$165,640
Substitutes for Certified Total Benefits	\$14,162	\$14,162
Extended Contract - Wages	\$32,500	\$32,500
Extended Contract Amount	\$2,500	\$2,500
Leadership Wages	\$117,000	\$117,000
Leadership Fact Adjustment	3 FTE	3 FTE
Leadership Team Rate	\$3,000	\$3,000
Total Staffing Enrollment	4,389 Students	4,918 Students
Extended Contract - Benefits	\$4,846	\$4,846
Extended Contract Amount	\$2,500	\$2,500
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Leadership Benefits	\$17,445	\$17,445
Leadership Fact Adjustment	3 FTE	3 FTE
Leadership Team Rate	\$3,000	\$3,000
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Total Staffing Enrollment	4,389 Students	4,918 Students
Extra Duty - Certificated - Elem	\$57,543	\$62,479
ARC Activity Enrollment	371 Student	451 Student
AWE Activity Enrollment	326 Student	399 Student
BNT Activity Enrollment	403 Student	418 Student
DNL Activity Enrollment	283 Student	309 Student
HTR Activity Enrollment	310 Student	351 Student
LAD Activity Enrollment	416 Student	398 Student
NPE Activity Enrollment	381 Student	467 Student
SAL Activity Enrollment	41 Student	59 Student
TIC Activity Enrollment	463 Student	502 Student
UPK Activity Enrollment	409 Student	435 Student
WLR Activity Enrollment	376 Student	449 Student
WRV Activity Enrollment	406 Student	430 Student
ACE Activity Enrollment	328 Student	364 Student
Elem - Activity Per Pupil Rate	\$9.51	\$9.51
Elem - Activity Rate	\$1,125	\$1,125
Overtime Wages - Elementary	\$45,500	\$45,500
Overtime - Elementary	\$3,500	\$3,500
Overtime Benefits - Elementary	\$13,896	\$13,896
Overtime Wages - Elementary	\$45,500	\$45,500
Substitute Wages	\$883,317	\$883,317
Certified Substitute Allocation	\$883,317	\$883,317
Substitute Benefits	\$75,524	\$75,524
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation	\$883,317	\$883,317

Budget Group Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Temporary Wages - Elementary Temporary - Barnette Total Elementary Enrollment	\$162,963 \$18,000 4,513.00 Students	\$144,113 \$18,000 5,032.00 Students
Temporary Benefits - Elementary Substitute & Temporary Benefit Rates Temporary Wages - Elementary	\$13,933 8.55 % \$162,963	\$12,322 8.55 % \$144,113
Total	\$1,703,447	\$1,687,921
% of Expenditures	4%	4%

Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
Professional & Technical Services	\$49,268	\$34,968
Mileage	\$5,110	\$6,617
Student Travel	\$2,405	\$2,405
Other Purchased Services	\$16,718	\$16,718
Total	\$73,501	\$60,708
% of Expenditures	0%	0%

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Extended Learning - Elem ELP Supply Allocation - Elementary	\$6,093 \$6,093	\$6,793 \$6,793
Special Education Instruction Special Education Allocation	\$51,924 \$51,924	\$55,043 \$55,043
Supplies	\$208,617	\$205,256
Software	\$12,193	\$13,143
Equipment (\$500-\$4999)	\$13,907	\$15,157
Total	\$292,734	\$295,392
% of Expenditures	1%	1%

Other	FY27 Proposed Budget	FY26 Approved Budget
Other Expenses	\$12,500	\$12,000
Total	\$12,500	\$12,000
% of Expenditures	0%	0%

Total Expenditures	\$40,142,965	\$39,201,807
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Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$40,142,966	\$39,201,807
Total Expenditures	\$40,142,965	\$39,201,807
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY27 Proposed Budget

101: Anderson Crawford Elementary Staff - Personnel Detail	FY27 Proposed Budget	FY26 Approved Budget
Certificated		
Elementary Teacher	14.00	14.00
Elementary Music Teacher	1.00	1.00
Elementary Physical Education Teacher	1.00	1.00
Elementary Counselor	1.00	1.00
Principals		
Elementary School Principal	1.00	1.00
Support		
Kindergarten Aide	3.00	3.00
Library Associate	1.00	1.00
School Secretary	1.00	.00
Elem/Midd Administrative Secretary	1.00	.00
Elementary School Secretary	.00	1.00
Elementary School Administrative Secretary	.00	1.00
Student Behavior Support Technician	1.00	1.00
Classroom Tutor	2.00	2.00
TOTAL PERSONNEL	27.00	27.00

101: Anderson Crawford Elementary Staff - Enrollment Detail	FY27 Proposed Budget	FY26 Approved Budget
Staff Enrollment-Kindergarten	57	60
Staff Enrollment-Gr01	70	61
Staff Enrollment-Gr02	54	59
Staff Enrollment-Gr03	47	62
Staff Enrollment-Gr04	48	58
Staff Enrollment-Gr05	48	60
TOTAL ENROLLMENT	324	360

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

101: Anderson Crawford Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Proposed Budget	FY26 Approved Budget
Regular Supply Allocation - Elementary	\$10,250	\$9,100
Total Enrollment	328 Students	364 Students
Per Pupil Allocation Rate - Elementary Regular Supplies	\$31.25	\$25.00
Special Education Allocation	\$2,430	\$3,119
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	60 students	77 students
ELP Supply Allocation - Elementary	\$443	\$491
Total Enrollment	328 Students	364 Students
Per Pupil Allocation Rate - Elementary ELP Supplies	\$1.35	\$1.35
Equipment Allocation - Elementary Schools	\$3,002	\$3,056
Basic Allocation Rate - Equipment Elementary	\$2,510	\$2,510
Total Enrollment	328 Students	364 Students
Per Pupil Allocation Rate - Elementary Equipment Repair	\$1.50	\$1.50
Total School Budget Allocations	\$16,125	\$15,766
% of Revenue and Allocations to Budget Center	49%	52%

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
Overtime Allocation - Elementary	\$4,569	\$4,569
Overtime - Elementary	\$3,500	\$3,500
Temporary Salary Allocation - Elementary	\$12,104	\$10,087
Total Elementary Enrollment	328.00 Students	364.00 Students
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$16,673	\$14,656
% of Revenue and Allocations to Budget Center	51%	48%

Total Revenue and Allocations to Budget Center	\$32,798	\$30,422
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Expenditures

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Overtime Wages - Elementary	\$3,500	\$3,500
Overtime - Elementary	\$3,500	\$3,500
Overtime Benefits - Elementary	\$1,069	\$1,069
Overtime Wages - Elementary	\$3,500	\$3,500
Temporary Wages - Elementary	\$11,151	\$9,293
Total Elementary Enrollment	328.00 Students	364.00 Students

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Temporary Benefits - Elementary	\$953	\$795
Temporary Wages - Elementary	\$11,151	\$9,293
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total Other Staffing	\$16,673	\$14,656
% of Expenditures	51%	48%

Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
Other Purchased Services	\$600	\$600
Total Purchased Services	\$600	\$600
% of Expenditures	2%	2%

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Extended Learning - Elem	\$443	\$491
ELP Supply Allocation - Elementary	\$443	\$491
Special Education Instruction	\$2,430	\$3,119
Special Education Allocation	\$2,430	\$3,119
Supplies	\$10,734	\$9,638
Software	\$1,918	\$1,918
Total Supplies & Materials	\$15,525	\$15,166
% of Expenditures	47%	50%

Total Expenditures	\$32,798	\$30,422
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Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$32,798	\$30,422
Total Expenditures	\$32,798	\$30,422
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

101: Anderson Crawford Elementary Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Proposed Budget	FY26 Approved Budget
Activity Allocation - Elementary	\$4,244	\$4,587
Elem - Activity Rate	\$1,125	\$1,125
ACE Activity Enrollment	328 Student	364 Student
Elem - Activity Per Pupil Rate	\$9.51	\$9.51
Total School Budget Allocations	\$4,244	\$4,587
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$4,244	\$4,587
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Expenditures

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Extra Duty - Certificated - Elem	\$4,244	\$4,587
ACE Activity Enrollment	328 Student	364 Student
Elem - Activity Per Pupil Rate	\$9.51	\$9.51
Elem - Activity Rate	\$1,125	\$1,125
Total Other Staffing	\$4,244	\$4,587
% of Expenditures	100%	100%

Total Expenditures	\$4,244	\$4,587
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Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$4,244	\$4,587
Total Expenditures	\$4,244	\$4,587
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY27 Proposed Budget

105: Anne Wien Elementary Staff - Personnel Detail	FY27 Proposed Budget	FY26 Approved Budget
Certificated		
Elementary Teacher	14.00	15.00
Elementary Music Teacher	1.00	1.00
Elementary Physical Education Teacher	1.00	1.00
Elementary Counselor	1.00	1.00
Principals		
Elementary School Principal	1.00	1.00
Support		
Kindergarten Aide	2.00	3.00
Library Associate	1.00	1.00
School Secretary	1.00	.00
Elem/Midd Administrative Secretary	1.00	.00
Elementary School Secretary	.00	1.00
Elementary School Administrative Secretary	.00	1.00
Student Behavior Support Technician	1.00	1.00
TOTAL PERSONNEL	24.00	26.00

105: Anne Wien Elementary Staff - Enrollment Detail	FY27 Proposed Budget	FY26 Approved Budget
Staff Enrollment-Kindergarten	49	65
Staff Enrollment-Gr01	38	72
Staff Enrollment-Gr02	56	64
Staff Enrollment-Gr03	60	60
Staff Enrollment-Gr04	53	61
Staff Enrollment-Gr05	61	68
TOTAL ENROLLMENT	317	390

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

105: Anne Wien Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Proposed Budget	FY26 Approved Budget
Regular Supply Allocation - Elementary Per Pupil Allocation Rate - Elementary Regular Supplies Total Enrollment	\$10,188 \$31.25 326 Students	\$9,975 \$25.00 399 Students
Special Education Allocation Per Pupil Allocation Rate - Special Ed Total Special Education Enrollment	\$4,698 \$40.50 116 students	\$4,536 \$40.50 112 students
ELP Supply Allocation - Elementary Total Enrollment Per Pupil Allocation Rate - Elementary ELP Supplies	\$440 326 Students \$1.35	\$539 399 Students \$1.35
Equipment Allocation - Elementary Schools Basic Allocation Rate - Equipment Elementary Per Pupil Allocation Rate - Elementary Equipment Repair Total Enrollment	\$2,999 \$2,510 \$1.50 326 Students	\$3,109 \$2,510 \$1.50 399 Students
Total School Budget Allocations % of Revenue and Allocations to Budget Center	\$18,325 52%	\$18,159 55%

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
Overtime Allocation - Elementary Overtime - Elementary	\$4,569 \$3,500	\$4,569 \$3,500
Temporary Salary Allocation - Elementary Total Elementary Enrollment Substitute & Temporary Benefit Rates	\$12,104 326.00 Students 8.55 %	\$10,087 399.00 Students 8.55 %
Total District Allocations % of Revenue and Allocations to Budget Center	\$16,673 48%	\$14,656 45%

Total Revenue and Allocations to Budget Center	\$34,998	\$32,815
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Expenditures

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Temporaries Temporaries Salary Temporaries Total Benefits	\$1,153 \$1,062 \$91	\$1,153 \$1,062 \$91
Overtime Wages - Elementary Overtime - Elementary	\$3,500 \$3,500	\$3,500 \$3,500
Overtime Benefits - Elementary Overtime Wages - Elementary	\$1,069 \$3,500	\$1,069 \$3,500

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Temporary Wages - Elementary Total Elementary Enrollment	\$11,151 326.00 Students	\$9,293 399.00 Students
Temporary Benefits - Elementary Substitute & Temporary Benefit Rates Temporary Wages - Elementary	\$953 8.55 % \$11,151	\$795 8.55 % \$9,293
Total Other Staffing % of Expenditures	\$17,826 51%	\$15,809 48%

Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
Other Purchased Services	\$448	\$448
Total Purchased Services % of Expenditures	\$448 1%	\$448 1%

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Extended Learning - Elem ELP Supply Allocation - Elementary	\$440	\$539
Special Education Instruction Special Education Allocation	\$4,698	\$4,536
Supplies Software	\$11,086 \$500	\$10,983 \$500
Total Supplies & Materials % of Expenditures	\$16,724 48%	\$16,558 50%

Total Expenditures	\$34,998	\$32,815
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Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$34,998	\$32,815
Total Expenditures	\$34,998	\$32,815
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

105: Anne Wien Elementary Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Proposed Budget	FY26 Approved Budget
Activity Allocation - Elementary	\$4,225	\$4,919
Elem - Activity Per Pupil Rate	\$9.51	\$9.51
AWE Activity Enrollment	326 Student	399 Student
Elem - Activity Rate	\$1,125	\$1,125
Total School Budget Allocations	\$4,225	\$4,919
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$4,225	\$4,919
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Expenditures

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Extra Duty - Certificated - Elem	\$4,225	\$4,919
AWE Activity Enrollment	326 Student	399 Student
Elem - Activity Per Pupil Rate	\$9.51	\$9.51
Elem - Activity Rate	\$1,125	\$1,125
Total Other Staffing	\$4,225	\$4,919
% of Expenditures	100%	100%

Total Expenditures	\$4,225	\$4,919
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Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$4,225	\$4,919
Total Expenditures	\$4,225	\$4,919
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY27 Proposed Budget

110: Arctic Light Elementary Staff - Personnel Detail	FY27 Proposed Budget	FY26 Approved Budget
Certificated		
Elementary Teacher	16.00	17.00
Elementary Music Teacher	1.00	1.00
Elementary Physical Education Teacher	1.00	1.00
Elementary Counselor	1.00	1.00
Principals		
Elementary School Principal	1.00	1.00
Support		
Kindergarten Aide	3.00	4.00
Library Associate	1.00	1.00
School Secretary	1.00	.00
Elem/Midd Administrative Secretary	1.00	.00
Elementary School Secretary	.00	1.00
Elementary School Administrative Secretary	.00	1.00
Student Behavior Support Technician	1.00	1.00
TOTAL PERSONNEL	27.00	29.00

110: Arctic Light Elementary Staff - Enrollment Detail	FY27 Proposed Budget	FY26 Approved Budget
Staff Enrollment-Kindergarten	56	85
Staff Enrollment-Gr01	75	86
Staff Enrollment-Gr02	68	74
Staff Enrollment-Gr03	57	70
Staff Enrollment-Gr04	63	59
Staff Enrollment-Gr05	43	68
TOTAL ENROLLMENT	362	442

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

110: Arctic Light Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Proposed Budget	FY26 Approved Budget
Regular Supply Allocation - Elementary	\$11,594	\$11,275
Total Enrollment	371 Students	451 Students
Per Pupil Allocation Rate - Elementary Regular Supplies	\$31.25	\$25.00
Special Education Allocation	\$3,929	\$3,281
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	97 students	81 students
ELP Supply Allocation - Elementary	\$501	\$609
Total Enrollment	371 Students	451 Students
Per Pupil Allocation Rate - Elementary ELP Supplies	\$1.35	\$1.35
Equipment Allocation - Elementary Schools	\$3,067	\$3,187
Basic Allocation Rate - Equipment Elementary	\$2,510	\$2,510
Total Enrollment	371 Students	451 Students
Per Pupil Allocation Rate - Elementary Equipment Repair	\$1.50	\$1.50
Total School Budget Allocations	\$19,091	\$18,352
% of Revenue and Allocations to Budget Center	53%	53%

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
Overtime Allocation - Elementary	\$4,569	\$4,569
Overtime - Elementary	\$3,500	\$3,500
Temporary Salary Allocation - Elementary	\$12,104	\$11,528
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total Elementary Enrollment	371.00 Students	451.00 Students
Total District Allocations	\$16,673	\$16,097
% of Revenue and Allocations to Budget Center	47%	47%

Total Revenue and Allocations to Budget Center	\$35,764	\$34,449
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Expenditures

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Overtime Wages - Elementary	\$3,500	\$3,500
Overtime - Elementary	\$3,500	\$3,500
Overtime Benefits - Elementary	\$1,069	\$1,069
Overtime Wages - Elementary	\$3,500	\$3,500
Temporary Wages - Elementary	\$11,151	\$10,620
Total Elementary Enrollment	371.00 Students	451.00 Students

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Temporary Benefits - Elementary	\$953	\$908
Temporary Wages - Elementary	\$11,151	\$10,620
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total Other Staffing	\$16,673	\$16,097
% of Expenditures	47%	47%

Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
Student Travel	\$1,105	\$1,105
Total Purchased Services	\$1,105	\$1,105
% of Expenditures	3%	3%

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Extended Learning - Elem	\$501	\$609
ELP Supply Allocation - Elementary	\$501	\$609
Special Education Instruction	\$3,929	\$3,281
Special Education Allocation	\$3,929	\$3,281
Supplies	\$12,556	\$12,357
Equipment (\$500-\$4999)	\$1,000	\$1,000
Total Supplies & Materials	\$17,986	\$17,247
% of Expenditures	50%	50%

Total Expenditures	\$35,764	\$34,449
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Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$35,764	\$34,449
Total Expenditures	\$35,764	\$34,449
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

110: Arctic Light Elementary Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Proposed Budget	FY26 Approved Budget
Activity Allocation - Elementary		
ARC Activity Enrollment	371 Student	451 Student
Elem - Activity Per Pupil Rate	\$9.51	\$9.51
Elem - Activity Rate	\$1,125	\$1,125
Total School Budget Allocations	\$4,653	\$5,414
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$4,653	\$5,414
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Expenditures

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Extra Duty - Certificated - Elem	\$4,653	\$5,414
Elem - Activity Rate	\$1,125	\$1,125
Elem - Activity Per Pupil Rate	\$9.51	\$9.51
ARC Activity Enrollment	371 Student	451 Student
Total Other Staffing	\$4,653	\$5,414
% of Expenditures	100%	100%

Total Expenditures	\$4,653	\$5,414
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Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$4,653	\$5,414
Total Expenditures	\$4,653	\$5,414
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY27 Proposed Budget

120: Barnette Magnet School Staff - Personnel Detail	FY27 Proposed Budget	FY26 Approved Budget
Certificated		
Elementary Teacher	13.00	13.00
Elementary Teacher; Magnet Exploratory	1.00	.00
Elementary Music Teacher	1.00	1.00
Elementary Physical Education Teacher	1.00	1.00
Elementary Counselor	1.00	1.00
Middle School Teacher	5.00	3.00
Principals		
Elementary School Principal	1.00	1.00
Support		
Kindergarten Aide	2.00	2.00
Teaching Assistant	.50	.50
Library Associate	1.00	1.00
School Secretary	1.00	.00
Elem/Midd Administrative Secretary	1.00	.00
Elementary School Secretary	.00	1.00
School Program Secretary	1.00	1.00
Elementary School Administrative Secretary	.00	1.00
Student Behavior Support Technician	1.00	1.00
TOTAL PERSONNEL	30.50	27.50
120: Barnette Magnet School Staff - Enrollment Detail	FY27 Proposed Budget	FY26 Approved Budget
Staff Enrollment-Kindergarten	44	48
Staff Enrollment-Gr01	46	46
Staff Enrollment-Gr02	47	46
Staff Enrollment-Gr03	48	46
Staff Enrollment-Gr04	50	49
Staff Enrollment-Gr05	49	50
Staff Enrollment-Gr06	38	46
Staff Enrollment-Gr07	38	44
Staff Enrollment-Gr08	42	42
TOTAL ENROLLMENT	402	417

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

120: Barnette Magnet School

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Proposed Budget	FY26 Approved Budget
Regular Supply Allocation - Elementary Per Pupil Allocation Rate - Elementary Regular Supplies Total Enrollment	\$12,594 \$31.25 403 Students	\$10,450 \$25.00 418 Students
Special Education Allocation Per Pupil Allocation Rate - Special Ed Total Special Education Enrollment	\$2,997 \$40.50 74 students	\$3,200 \$40.50 79 students
ELP Supply Allocation - Elementary Per Pupil Allocation Rate - Elementary ELP Supplies Total Enrollment	\$544 \$1.35 403 Students	\$564 \$1.35 418 Students
Equipment Allocation - Elementary Schools Basic Allocation Rate - Equipment Elementary Per Pupil Allocation Rate - Elementary Equipment Repair Total Enrollment	\$3,115 \$2,510 \$1.50 403 Students	\$3,137 \$2,510 \$1.50 418 Students
Total School Budget Allocations % of Revenue and Allocations to Budget Center	\$19,250 34%	\$17,351 33%

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
Overtime Allocation - Elementary Overtime - Elementary	\$4,569 \$3,500	\$4,569 \$3,500
Temporary Salary Allocation - Elementary Total Elementary Enrollment Temporary - Barnette Substitute & Temporary Benefit Rates	\$33,373 403.00 Students \$18,000 8.55 %	\$31,067 418.00 Students \$18,000 8.55 %
Total District Allocations % of Revenue and Allocations to Budget Center	\$37,942 66%	\$35,636 67%

Total Revenue and Allocations to Budget Center	\$57,192	\$52,987
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Expenditures

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Overtime Wages - Elementary Overtime - Elementary	\$3,500	\$3,500
Overtime Benefits - Elementary Overtime Wages - Elementary	\$1,069 \$3,500	\$1,069 \$3,500
Temporary Wages - Elementary Temporary - Barnette Total Elementary Enrollment	\$30,744 \$18,000 403.00 Students	\$28,620 \$18,000 418.00 Students

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Temporary Benefits - Elementary Substitute & Temporary Benefit Rates Temporary Wages - Elementary	\$2,629 8.55 % \$30,744	\$2,447 8.55 % \$28,620
Total Other Staffing % of Expenditures	\$37,942 66%	\$35,636 67%

Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
Other Purchased Services	\$525	\$525
Total Purchased Services % of Expenditures	\$525 1%	\$525 1%

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Extended Learning - Elem ELP Supply Allocation - Elementary	\$544 \$544	\$564 \$564
Special Education Instruction Special Education Allocation	\$2,997 \$2,997	\$3,200 \$3,200
Supplies	\$10,284	\$8,162
Software	\$1,000	\$1,000
Equipment (\$500-\$4999)	\$3,900	\$3,900
Total Supplies & Materials % of Expenditures	\$18,725 33%	\$16,826 32%

Total Expenditures	\$57,192	\$52,987
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Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$57,192	\$52,987
Total Expenditures	\$57,192	\$52,987
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

120: Barnette Magnet School Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Proposed Budget	FY26 Approved Budget
Activity Allocation - Elementary	\$4,958	\$5,100
BNT Activity Enrollment	403 Student	418 Student
Elem - Activity Per Pupil Rate	\$9.51	\$9.51
Elem - Activity Rate	\$1,125	\$1,125
Small School Allocation	\$10,855	\$10,855
Total School Budget Allocations	\$15,813	\$15,955
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$15,813	\$15,955
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Expenditures

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Temporaries	\$10,855	\$10,855
Temporaries Total Benefits	\$855	\$855
Temporaries Salary	\$10,000	\$10,000
Extra Duty - Certificated - Elem	\$4,958	\$5,100
BNT Activity Enrollment	403 Student	418 Student
Elem - Activity Per Pupil Rate	\$9.51	\$9.51
Elem - Activity Rate	\$1,125	\$1,125
Total Other Staffing	\$15,813	\$15,955
% of Expenditures	100%	100%

Total Expenditures	\$15,813	\$15,955
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Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$15,813	\$15,955
Total Expenditures	\$15,813	\$15,955
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY27 Proposed Budget

130: Denali Elementary Staff - Personnel Detail	FY27 Proposed Budget	FY26 Approved Budget
Certificated		
Elementary Teacher	12.00	11.00
Elementary Music Teacher	1.00	1.00
Elementary Physical Education Teacher	1.00	1.00
Elementary Counselor	1.00	1.00
Principals		
Elementary School Principal	1.00	1.00
Support		
Kindergarten Aide	2.00	2.00
Library Associate	1.00	1.00
School Secretary	1.00	.00
Elem/Midd Administrative Secretary	1.00	.00
Elementary School Secretary	.00	1.00
Elementary School Administrative Secretary	.00	1.00
Student Behavior Support Technician	1.00	1.00
TOTAL PERSONNEL	22.00	21.00

130: Denali Elementary Staff - Enrollment Detail	FY27 Proposed Budget	FY26 Approved Budget
Staff Enrollment-Kindergarten	44	45
Staff Enrollment-Gr01	30	45
Staff Enrollment-Gr02	43	39
Staff Enrollment-Gr03	44	55
Staff Enrollment-Gr04	53	53
Staff Enrollment-Gr05	51	54
TOTAL ENROLLMENT	265	291

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

130: Denali Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Proposed Budget	FY26 Approved Budget
Regular Supply Allocation - Elementary	\$8,844	\$7,725
Total Enrollment	283 Students	309 Students
Per Pupil Allocation Rate - Elementary Regular Supplies	\$31.25	\$25.00
Special Education Allocation	\$4,577	\$3,645
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	113 students	90 students
ELP Supply Allocation - Elementary	\$382	\$417
Total Enrollment	283 Students	309 Students
Per Pupil Allocation Rate - Elementary ELP Supplies	\$1.35	\$1.35
Equipment Allocation - Elementary Schools	\$2,935	\$2,974
Basic Allocation Rate - Equipment Elementary	\$2,510	\$2,510
Total Enrollment	283 Students	309 Students
Per Pupil Allocation Rate - Elementary Equipment Repair	\$1.50	\$1.50
Total School Budget Allocations	\$16,738	\$14,761
% of Revenue and Allocations to Budget Center	53%	50%

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
Overtime Allocation - Elementary	\$4,569	\$4,569
Overtime - Elementary	\$3,500	\$3,500
Temporary Salary Allocation - Elementary	\$10,375	\$10,087
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total Elementary Enrollment	283.00 Students	309.00 Students
Total District Allocations	\$14,944	\$14,656
% of Revenue and Allocations to Budget Center	47%	50%

Total Revenue and Allocations to Budget Center	\$31,682	\$29,417
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Expenditures

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Overtime Wages - Elementary	\$3,500	\$3,500
Overtime - Elementary	\$3,500	\$3,500
Overtime Benefits - Elementary	\$1,069	\$1,069
Overtime Wages - Elementary	\$3,500	\$3,500
Temporary Wages - Elementary	\$9,558	\$9,293
Total Elementary Enrollment	283.00 Students	309.00 Students

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Temporary Benefits - Elementary	\$817	\$795
Temporary Wages - Elementary	\$9,558	\$9,293
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total Other Staffing	\$14,944	\$14,656
% of Expenditures	47%	50%

Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
Other Purchased Services	\$398	\$398
Total Purchased Services	\$398	\$398
% of Expenditures	1%	1%

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Extended Learning - Elem	\$382	\$417
ELP Supply Allocation - Elementary	\$382	\$417
Special Education Instruction	\$4,577	\$3,645
Special Education Allocation	\$4,577	\$3,645
Supplies	\$10,656	\$9,576
Software	\$225	\$225
Equipment (\$500-\$4999)	\$500	\$500
Total Supplies & Materials	\$16,340	\$14,363
% of Expenditures	52%	49%

Total Expenditures	\$31,682	\$29,417
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Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$31,682	\$29,417
Total Expenditures	\$31,682	\$29,417
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

130: Denali Elementary Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Proposed Budget	FY26 Approved Budget
Activity Allocation - Elementary	\$3,816	\$4,064
Elem - Activity Rate	\$1,125	\$1,125
Elem - Activity Per Pupil Rate	\$9.51	\$9.51
DNL Activity Enrollment	283 Student	309 Student
Total School Budget Allocations	\$3,816	\$4,064
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$3,816	\$4,064
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Expenditures

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Extra Duty - Certificated - Elem	\$3,816	\$4,064
Elem - Activity Per Pupil Rate	\$9.51	\$9.51
DNL Activity Enrollment	283 Student	309 Student
Elem - Activity Rate	\$1,125	\$1,125
Total Other Staffing	\$3,816	\$4,064
% of Expenditures	100%	100%

Total Expenditures	\$3,816	\$4,064
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Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$3,816	\$4,064
Total Expenditures	\$3,816	\$4,064
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY27 Proposed Budget

135: Hunter Elementary Staff - Personnel Detail	FY27 Proposed Budget	FY26 Approved Budget
Certificated		
Elementary Teacher	14.00	14.00
Elementary Music Teacher	1.00	1.00
Elementary Physical Education Teacher	1.00	1.00
Elementary Counselor	1.00	1.00
Principals		
Elementary School Principal	1.00	1.00
Support		
Kindergarten Aide	2.00	2.00
Library Associate	1.00	1.00
School Secretary	1.00	.00
Elem/Midd Administrative Secretary	1.00	.00
Elementary School Secretary	.00	1.00
Elementary School Administrative Secretary	.00	1.00
Student Behavior Support Technician	1.00	1.00
TOTAL PERSONNEL	24.00	24.00

135: Hunter Elementary Staff - Enrollment Detail	FY27 Proposed Budget	FY26 Approved Budget
Staff Enrollment-Kindergarten	46	54
Staff Enrollment-Gr01	49	52
Staff Enrollment-Gr02	42	57
Staff Enrollment-Gr03	54	60
Staff Enrollment-Gr04	52	61
Staff Enrollment-Gr05	58	58
TOTAL ENROLLMENT	301	342

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

135: Hunter Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Proposed Budget	FY26 Approved Budget
Regular Supply Allocation - Elementary Per Pupil Allocation Rate - Elementary Regular Supplies Total Enrollment	\$9,688 \$31.25 310 Students	\$8,775 \$25.00 351 Students
Special Education Allocation Per Pupil Allocation Rate - Special Ed Total Special Education Enrollment	\$4,293 \$40.50 106 students	\$5,144 \$40.50 127 students
ELP Supply Allocation - Elementary Per Pupil Allocation Rate - Elementary ELP Supplies Total Enrollment	\$419 \$1.35 310 Students	\$474 \$1.35 351 Students
Equipment Allocation - Elementary Schools Basic Allocation Rate - Equipment Elementary Per Pupil Allocation Rate - Elementary Equipment Repair Total Enrollment	\$2,975 \$2,510 \$1.50 310 Students	\$3,037 \$2,510 \$1.50 351 Students
Total School Budget Allocations % of Revenue and Allocations to Budget Center	\$17,375 51%	\$17,430 54%

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
Overtime Allocation - Elementary Overtime - Elementary	\$4,569 \$3,500	\$4,569 \$3,500
Temporary Salary Allocation - Elementary Total Elementary Enrollment Substitute & Temporary Benefit Rates	\$12,104 310.00 Students 8.55 %	\$10,087 351.00 Students 8.55 %
Total District Allocations % of Revenue and Allocations to Budget Center	\$16,673 49%	\$14,656 46%

Total Revenue and Allocations to Budget Center	\$34,048	\$32,086
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Expenditures

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Overtime Wages - Elementary Overtime - Elementary	\$3,500	\$3,500
Overtime Benefits - Elementary Overtime Wages - Elementary	\$1,069 \$3,500	\$1,069 \$3,500
Temporary Wages - Elementary Total Elementary Enrollment	\$11,151 310.00 Students	\$9,293 351.00 Students

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Temporary Benefits - Elementary Substitute & Temporary Benefit Rates Temporary Wages - Elementary	\$953 8.55 % \$11,151	\$795 8.55 % \$9,293
Total Other Staffing % of Expenditures	\$16,673 49%	\$14,656 46%

Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
Other Purchased Services	\$450	\$450
Total Purchased Services % of Expenditures	\$450 1%	\$450 1%

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Extended Learning - Elem ELP Supply Allocation - Elementary	\$419 \$419	\$474 \$474
Special Education Instruction Special Education Allocation	\$4,293 \$4,293	\$5,144 \$5,144
Supplies	\$11,213	\$10,362
Software	\$1,000	\$1,000
Total Supplies & Materials % of Expenditures	\$16,925 50%	\$16,980 53%

Total Expenditures	\$34,048	\$32,086
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Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$34,048	\$32,086
Total Expenditures	\$34,048	\$32,086
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

135: Hunter Elementary Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Proposed Budget	FY26 Approved Budget
Activity Allocation - Elementary		
Elem - Activity Per Pupil Rate	\$9.51	\$9.51
Elem - Activity Rate	\$1,125	\$1,125
HTR Activity Enrollment	310 Student	351 Student
Total School Budget Allocations	\$4,073	\$4,463
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$4,073	\$4,463
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Expenditures

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Extra Duty - Certificated - Elem		
Elem - Activity Rate	\$1,125	\$1,125
HTR Activity Enrollment	310 Student	351 Student
Elem - Activity Per Pupil Rate	\$9.51	\$9.51
Total Other Staffing	\$4,073	\$4,463
% of Expenditures	100%	100%

Total Expenditures	\$4,073	\$4,463
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Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$4,073	\$4,463
Total Expenditures	\$4,073	\$4,463
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY27 Proposed Budget

145: Ladd Elementary Staff - Personnel Detail	FY27 Proposed Budget	FY26 Approved Budget
Certificated		
Elementary Teacher	17.00	15.00
Elementary Music Teacher	1.00	1.00
Elementary Physical Education Teacher	1.00	1.00
Elementary Counselor	1.00	1.00
Principals		
Elementary School Principal	1.00	1.00
Support		
Kindergarten Aide	3.00	3.00
Library Associate	1.00	1.00
School Secretary	1.00	.00
Elem/Midd Administrative Secretary	1.00	.00
Elementary School Secretary	.00	1.00
Elementary School Administrative Secretary	.00	1.00
Student Behavior Support Technician	1.00	1.00
Classroom Tutor	1.00	.00
TOTAL PERSONNEL	29.00	26.00

145: Ladd Elementary Staff - Enrollment Detail	FY27 Proposed Budget	FY26 Approved Budget
Staff Enrollment-Kindergarten	52	57
Staff Enrollment-Gr01	60	58
Staff Enrollment-Gr02	62	52
Staff Enrollment-Gr03	58	52
Staff Enrollment-Gr04	57	57
Staff Enrollment-Gr05	66	56
Staff Enrollment-Gr06	24	31
Staff Enrollment-Gr07	13	13
Staff Enrollment-Gr08	12	10
TOTAL ENROLLMENT	404	386

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

145: Ladd Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Proposed Budget	FY26 Approved Budget
Regular Supply Allocation - Elementary Per Pupil Allocation Rate - Elementary Regular Supplies Total Enrollment	\$13,000 \$31.25 416 Students	\$9,950 \$25.00 398 Students
Special Education Allocation Total Special Education Enrollment Per Pupil Allocation Rate - Special Ed	\$5,751 142 students \$40.50	\$4,091 101 students \$40.50
ELP Supply Allocation - Elementary Total Enrollment Per Pupil Allocation Rate - Elementary ELP Supplies	\$562 416 Students \$1.35	\$537 398 Students \$1.35
Equipment Allocation - Elementary Schools Basic Allocation Rate - Equipment Elementary Total Enrollment Per Pupil Allocation Rate - Elementary Equipment Repair	\$3,134 \$2,510 416 Students \$1.50	\$3,107 \$2,510 398 Students \$1.50
Total School Budget Allocations % of Revenue and Allocations to Budget Center	\$22,447 55%	\$17,685 55%

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
Overtime Allocation - Elementary Overtime - Elementary	\$4,569 \$3,500	\$4,569 \$3,500
Temporary Salary Allocation - Elementary Substitute & Temporary Benefit Rates Total Elementary Enrollment	\$13,834 8.55 % 416.00 Students	\$10,087 8.55 % 398.00 Students
Total District Allocations % of Revenue and Allocations to Budget Center	\$18,403 45%	\$14,656 45%

Total Revenue and Allocations to Budget Center	\$40,850	\$32,341
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Expenditures

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Overtime Wages - Elementary Overtime - Elementary	\$3,500	\$3,500
Overtime Benefits - Elementary Overtime Wages - Elementary	\$1,069 \$3,500	\$1,069 \$3,500
Temporary Wages - Elementary Total Elementary Enrollment	\$12,744 416.00 Students	\$9,293 398.00 Students

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Temporary Benefits - Elementary	\$1,090	\$795
Temporary Wages - Elementary	\$12,744	\$9,293
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total Other Staffing	\$18,403	\$14,656
% of Expenditures	45%	45%

Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
Student Travel	\$300	\$300
Other Purchased Services	\$1,839	\$1,839
Total Purchased Services	\$2,139	\$2,139
% of Expenditures	5%	7%

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Extended Learning - Elem	\$562	\$537
ELP Supply Allocation - Elementary	\$562	\$537
Special Education Instruction	\$5,751	\$4,091
Special Education Allocation	\$5,751	\$4,091
Supplies	\$13,495	\$10,418
Equipment (\$500-\$4999)	\$500	\$500
Total Supplies & Materials	\$20,308	\$15,546
% of Expenditures	50%	48%

Total Expenditures	\$40,850	\$32,341
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Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$40,850	\$32,341
Total Expenditures	\$40,850	\$32,341
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

145: Ladd Elementary Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Proposed Budget	FY26 Approved Budget
Activity Allocation - Elementary	\$5,081	\$4,910
Elem - Activity Rate	\$1,125	\$1,125
LAD Activity Enrollment	416 Student	398 Student
Elem - Activity Per Pupil Rate	\$9.51	\$9.51
Total School Budget Allocations	\$5,081	\$4,910
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$5,081	\$4,910
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Expenditures

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Extra Duty - Certificated - Elem	\$5,081	\$4,910
Elem - Activity Per Pupil Rate	\$9.51	\$9.51
LAD Activity Enrollment	416 Student	398 Student
Elem - Activity Rate	\$1,125	\$1,125
Total Other Staffing	\$5,081	\$4,910
% of Expenditures	100%	100%

Total Expenditures	\$5,081	\$4,910
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Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$5,081	\$4,910
Total Expenditures	\$5,081	\$4,910
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY27 Proposed Budget

155: North Pole Elementary Staff - Personnel Detail	FY27 Proposed Budget	FY26 Approved Budget
Certificated		
Elementary Teacher	16.00	18.00
Elementary Music Teacher	1.00	1.00
Elementary Physical Education Teacher	1.00	1.00
Elementary Counselor	1.00	1.00
Principals		
Elementary School Principal	1.00	1.00
Support		
Kindergarten Aide	3.00	3.00
Library Associate	1.00	1.00
School Secretary	1.00	.00
Elem/Midd Administrative Secretary	1.00	.00
Elementary School Secretary	.00	1.00
Elementary School Administrative Secretary	.00	1.00
Student Behavior Support Technician	1.00	1.00
Classroom Tutor	1.00	.00
TOTAL PERSONNEL	28.00	29.00

155: North Pole Elementary Staff - Enrollment Detail	FY27 Proposed Budget	FY26 Approved Budget
Staff Enrollment-Kindergarten	56	72
Staff Enrollment-Gr01	49	71
Staff Enrollment-Gr02	48	78
Staff Enrollment-Gr03	82	76
Staff Enrollment-Gr04	67	77
Staff Enrollment-Gr05	66	80
TOTAL ENROLLMENT	368	454

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

155: North Pole Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Proposed Budget	FY26 Approved Budget
Regular Supply Allocation - Elementary	\$11,906	\$11,675
Total Enrollment	381 Students	467 Students
Per Pupil Allocation Rate - Elementary Regular Supplies	\$31.25	\$25.00
Special Education Allocation	\$4,415	\$5,468
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	109 students	135 students
ELP Supply Allocation - Elementary	\$514	\$630
Per Pupil Allocation Rate - Elementary ELP Supplies	\$1.35	\$1.35
Total Enrollment	381 Students	467 Students
Equipment Allocation - Elementary Schools	\$3,082	\$3,211
Basic Allocation Rate - Equipment Elementary	\$2,510	\$2,510
Per Pupil Allocation Rate - Elementary Equipment Repair	\$1.50	\$1.50
Total Enrollment	381 Students	467 Students
Total School Budget Allocations	\$19,917	\$20,984
% of Revenue and Allocations to Budget Center	54%	57%

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
Overtime Allocation - Elementary	\$4,569	\$4,569
Overtime - Elementary	\$3,500	\$3,500
Temporary Salary Allocation - Elementary	\$12,104	\$11,528
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total Elementary Enrollment	381.00 Students	467.00 Students
Total District Allocations	\$16,673	\$16,097
% of Revenue and Allocations to Budget Center	46%	43%

Total Revenue and Allocations to Budget Center	\$36,590	\$37,081
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Expenditures

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Overtime Wages - Elementary	\$3,500	\$3,500
Overtime - Elementary	\$3,500	\$3,500
Overtime Benefits - Elementary	\$1,069	\$1,069
Overtime Wages - Elementary	\$3,500	\$3,500
Temporary Wages - Elementary	\$11,151	\$10,620
Total Elementary Enrollment	381.00 Students	467.00 Students

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District FY27 Proposed Budget

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Temporary Benefits - Elementary Substitute & Temporary Benefit Rates Temporary Wages - Elementary	\$953 8.55 % \$11,151	\$908 8.55 % \$10,620
Total Other Staffing % of Expenditures	\$16,673 46%	\$16,097 43%

Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
Student Travel	\$1,000	\$1,000
Other Purchased Services	\$458	\$458
Total Purchased Services % of Expenditures	\$1,458 4%	\$1,458 4%

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Extended Learning - Elem ELP Supply Allocation - Elementary	\$514	\$630
Special Education Instruction Special Education Allocation	\$4,415	\$5,468
Supplies Equipment (\$500-\$4999)	\$12,517 \$1,013	\$12,415 \$1,013
Total Supplies & Materials % of Expenditures	\$18,459 50%	\$19,526 53%

Total Expenditures	\$36,590	\$37,081
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Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$36,590	\$37,081
Total Expenditures	\$36,590	\$37,081
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

155: North Pole Elementary Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Proposed Budget	FY26 Approved Budget
Activity Allocation - Elementary	\$4,748	\$5,566
Elem - Activity Per Pupil Rate	\$9.51	\$9.51
NPE Activity Enrollment	381 Student	467 Student
Elem - Activity Rate	\$1,125	\$1,125
Total School Budget Allocations	\$4,748	\$5,566
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$4,748	\$5,566
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Expenditures

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Extra Duty - Certificated - Elem	\$4,748	\$5,566
NPE Activity Enrollment	381 Student	467 Student
Elem - Activity Rate	\$1,125	\$1,125
Elem - Activity Per Pupil Rate	\$9.51	\$9.51
Total Other Staffing	\$4,748	\$5,566
% of Expenditures	100%	100%

Total Expenditures	\$4,748	\$5,566
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Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$4,748	\$5,566
Total Expenditures	\$4,748	\$5,566
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY27 Proposed Budget

165: Salcha Elementary Staff - Personnel Detail	FY27 Proposed Budget	FY26 Approved Budget
Certificated		
Head Teacher	1.00	1.00
Elementary Teacher	2.00	2.00
Support		
Elem/Midd Administrative Secretary	1.00	.00
Elementary School Administrative Secretary	.00	1.00
Classroom Tutor	.60	.60
TOTAL PERSONNEL	4.60	4.60

165: Salcha Elementary Staff - Enrollment Detail	FY27 Proposed Budget	FY26 Approved Budget
Staff Enrollment-Kindergarten	7	9
Staff Enrollment-Gr01	7	9
Staff Enrollment-Gr02	7	11
Staff Enrollment-Gr03	7	11
Staff Enrollment-Gr04	7	10
Staff Enrollment-Gr05	6	9
TOTAL ENROLLMENT	41	59

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

165: Salcha Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Proposed Budget	FY26 Approved Budget
Regular Supply Allocation - Elementary Per Pupil Allocation Rate - Elementary Regular Supplies Total Enrollment	\$1,281 \$31.25 41 Students	\$1,475 \$25.00 59 Students
Special Education Allocation Per Pupil Allocation Rate - Special Ed Total Special Education Enrollment	\$405 \$40.50 10 students	\$405 \$40.50 10 students
ELP Supply Allocation - Elementary Per Pupil Allocation Rate - Elementary ELP Supplies Total Enrollment	\$55 \$1.35 41 Students	\$80 \$1.35 59 Students
Equipment Allocation - Elementary Schools Basic Allocation Rate - Equipment Elementary Total Enrollment Per Pupil Allocation Rate - Elementary Equipment Repair	\$2,572 \$2,510 41 Students \$1.50	\$2,599 \$2,510 59 Students \$1.50
Total School Budget Allocations % of Revenue and Allocations to Budget Center	\$4,313 31%	\$4,559 34%

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
Overtime Allocation - Elementary Overtime - Elementary	\$4,569 \$3,500	\$4,569 \$3,500
Temporary Salary Allocation - Elementary Substitute & Temporary Benefit Rates Total Elementary Enrollment	\$5,188 8.55 % 41.00 Students	\$4,323 8.55 % 59.00 Students
Total District Allocations % of Revenue and Allocations to Budget Center	\$9,757 69%	\$8,892 66%

Total Revenue and Allocations to Budget Center	\$14,070	\$13,451
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Expenditures

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Overtime Wages - Elementary Overtime - Elementary	\$3,500	\$3,500
Overtime Benefits - Elementary Overtime Wages - Elementary	\$1,069 \$3,500	\$1,069 \$3,500
Temporary Wages - Elementary Total Elementary Enrollment	\$4,779 41.00 Students	\$3,983 59.00 Students

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District FY27 Proposed Budget

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Temporary Benefits - Elementary Substitute & Temporary Benefit Rates Temporary Wages - Elementary	\$409 8.55 % \$4,779	\$341 8.55 % \$3,983
Total Other Staffing % of Expenditures	\$9,757 69%	\$8,892 66%

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Extended Learning - Elem ELP Supply Allocation - Elementary	\$55 \$55	\$80 \$80
Special Education Instruction Special Education Allocation	\$405 \$405	\$405 \$405
Supplies	\$3,853	\$4,074
Total Supplies & Materials % of Expenditures	\$4,313 31%	\$4,559 34%

Total Expenditures	\$14,070	\$13,451
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Summary		
	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$14,070	\$13,451
Total Expenditures	\$14,070	\$13,451
Variance	\$0	\$0

Notes		
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

165: Salcha Elementary Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Proposed Budget	FY26 Approved Budget
Activity Allocation - Elementary	\$1,515	\$1,686
Elem - Activity Per Pupil Rate	\$9.51	\$9.51
Elem - Activity Rate	\$1,125	\$1,125
SAL Activity Enrollment	41 Student	59 Student
Total School Budget Allocations	\$1,515	\$1,686
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,515	\$1,686
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Expenditures

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Extra Duty - Certificated - Elem	\$1,515	\$1,686
SAL Activity Enrollment	41 Student	59 Student
Elem - Activity Per Pupil Rate	\$9.51	\$9.51
Elem - Activity Rate	\$1,125	\$1,125
Total Other Staffing	\$1,515	\$1,686
% of Expenditures	100%	100%

Total Expenditures	\$1,515	\$1,686
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Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$1,515	\$1,686
Total Expenditures	\$1,515	\$1,686
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY27 Proposed Budget

170: Ticasuk Brown Elementary Staff - Personnel Detail	FY27 Proposed Budget	FY26 Approved Budget
Certificated		
Elementary Teacher	21.00	20.00
Elementary Music Teacher	1.00	1.00
Elementary Physical Education Teacher	1.00	1.00
Elementary Counselor	1.00	1.00
Principals		
Elementary School Principal	1.00	1.00
Support		
Kindergarten Aide	3.00	4.00
Library Associate	1.00	1.00
School Secretary	1.00	.00
Elem/Midd Administrative Secretary	1.00	.00
Elementary School Secretary	.00	1.00
Elementary School Administrative Secretary	.00	1.00
Student Behavior Support Technician	2.00	2.00
TOTAL PERSONNEL	33.00	33.00

170: Ticasuk Brown Elementary Staff - Enrollment Detail	FY27 Proposed Budget	FY26 Approved Budget
Staff Enrollment-Kindergarten	59	81
Staff Enrollment-Gr01	68	84
Staff Enrollment-Gr02	78	87
Staff Enrollment-Gr03	81	83
Staff Enrollment-Gr04	80	83
Staff Enrollment-Gr05	83	70
TOTAL ENROLLMENT	449	488

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

170: Ticasuk Brown Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Proposed Budget	FY26 Approved Budget
Regular Supply Allocation - Elementary	\$14,469	\$12,550
Total Enrollment	463 Students	502 Students
Per Pupil Allocation Rate - Elementary Regular Supplies	\$31.25	\$25.00
Special Education Allocation	\$5,549	\$5,103
Total Special Education Enrollment	137 students	126 students
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
ELP Supply Allocation - Elementary	\$625	\$678
Total Enrollment	463 Students	502 Students
Per Pupil Allocation Rate - Elementary ELP Supplies	\$1.35	\$1.35
Equipment Allocation - Elementary Schools	\$3,205	\$3,263
Basic Allocation Rate - Equipment Elementary	\$2,510	\$2,510
Per Pupil Allocation Rate - Elementary Equipment Repair	\$1.50	\$1.50
Total Enrollment	463 Students	502 Students
Total School Budget Allocations	\$23,848	\$21,594
% of Revenue and Allocations to Budget Center	56%	55%

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
Overtime Allocation - Elementary	\$4,569	\$4,569
Overtime - Elementary	\$3,500	\$3,500
Temporary Salary Allocation - Elementary	\$13,834	\$12,969
Total Elementary Enrollment	463.00 Students	502.00 Students
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$18,403	\$17,538
% of Revenue and Allocations to Budget Center	44%	45%

Total Revenue and Allocations to Budget Center	\$42,251	\$39,132
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Expenditures

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Overtime Wages - Elementary	\$3,500	\$3,500
Overtime - Elementary	\$3,500	\$3,500
Overtime Benefits - Elementary	\$1,069	\$1,069
Overtime Wages - Elementary	\$3,500	\$3,500
Temporary Wages - Elementary	\$12,744	\$11,948
Total Elementary Enrollment	463.00 Students	502.00 Students

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Temporary Benefits - Elementary Substitute & Temporary Benefit Rates Temporary Wages - Elementary	\$1,090 8.55 % \$12,744	\$1,022 8.55 % \$11,948
Total Other Staffing % of Expenditures	\$18,403 44%	\$17,538 45%

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Extended Learning - Elem ELP Supply Allocation - Elementary	\$625 \$625	\$678 \$678
Special Education Instruction Special Education Allocation	\$5,549 \$5,549	\$5,103 \$5,103
Supplies	\$17,674	\$15,813
Total Supplies & Materials % of Expenditures	\$23,848 56%	\$21,594 55%

Total Expenditures	\$42,251	\$39,132
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Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$42,251	\$39,132
Total Expenditures	\$42,251	\$39,132
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

170: Ticasuk Brown Elementary Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Proposed Budget	FY26 Approved Budget
Activity Allocation - Elementary	\$5,528	\$5,899
TIC Activity Enrollment	463 Student	502 Student
Elem - Activity Per Pupil Rate	\$9.51	\$9.51
Elem - Activity Rate	\$1,125	\$1,125
Total School Budget Allocations	\$5,528	\$5,899
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$5,528	\$5,899
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Expenditures

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Extra Duty - Certificated - Elem	\$5,528	\$5,899
Elem - Activity Rate	\$1,125	\$1,125
TIC Activity Enrollment	463 Student	502 Student
Elem - Activity Per Pupil Rate	\$9.51	\$9.51
Total Other Staffing	\$5,528	\$5,899
% of Expenditures	100%	100%

Total Expenditures	\$5,528	\$5,899
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Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$5,528	\$5,899
Total Expenditures	\$5,528	\$5,899
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY27 Proposed Budget

180: University Park Elementary Staff - Personnel Detail	FY27 Proposed Budget	FY26 Approved Budget
Certificated		
Elementary Teacher	17.00	16.00
Elementary Music Teacher	1.00	1.00
Elementary Physical Education Teacher	1.00	1.00
Elementary Counselor	1.00	1.00
Principals		
Elementary School Principal	1.00	1.00
Support		
Kindergarten Aide	3.00	3.00
Library Associate	1.00	1.00
School Secretary	1.00	.00
Elem/Midd Administrative Secretary	1.00	.00
Elementary School Secretary	.00	1.00
Elementary School Administrative Secretary	.00	1.00
Student Behavior Support Technician	1.00	1.00
TOTAL PERSONNEL	28.00	27.00

180: University Park Elementary Staff - Enrollment Detail	FY27 Proposed Budget	FY26 Approved Budget
Staff Enrollment-Kindergarten	56	64
Staff Enrollment-Gr01	57	67
Staff Enrollment-Gr02	66	78
Staff Enrollment-Gr03	73	69
Staff Enrollment-Gr04	78	68
Staff Enrollment-Gr05	65	75
TOTAL ENROLLMENT	395	421

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

180: University Park Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Proposed Budget	FY26 Approved Budget
Regular Supply Allocation - Elementary Per Pupil Allocation Rate - Elementary Regular Supplies Total Enrollment	\$12,781 \$31.25 409 Students	\$10,875 \$25.00 435 Students
Special Education Allocation Per Pupil Allocation Rate - Special Ed Total Special Education Enrollment	\$4,820 \$40.50 119 students	\$7,128 \$40.50 176 students
ELP Supply Allocation - Elementary Total Enrollment Per Pupil Allocation Rate - Elementary ELP Supplies	\$552 409 Students \$1.35	\$587 435 Students \$1.35
Equipment Allocation - Elementary Schools Basic Allocation Rate - Equipment Elementary Total Enrollment Per Pupil Allocation Rate - Elementary Equipment Repair	\$3,124 \$2,510 409 Students \$1.50	\$3,163 \$2,510 435 Students \$1.50
Total School Budget Allocations % of Revenue and Allocations to Budget Center	\$21,277 54%	\$21,753 57%

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
Overtime Allocation - Elementary Overtime - Elementary	\$4,569 \$3,500	\$4,569 \$3,500
Temporary Salary Allocation - Elementary Substitute & Temporary Benefit Rates Total Elementary Enrollment	\$13,834 8.55 % 409.00 Students	\$11,528 8.55 % 435.00 Students
Total District Allocations % of Revenue and Allocations to Budget Center	\$18,403 46%	\$16,097 43%

Total Revenue and Allocations to Budget Center	\$39,680	\$37,850
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Expenditures

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Overtime Wages - Elementary Overtime - Elementary	\$3,500	\$3,500
Overtime Benefits - Elementary Overtime Wages - Elementary	\$1,069 \$3,500	\$1,069 \$3,500
Temporary Wages - Elementary Total Elementary Enrollment	\$12,744 409.00 Students	\$10,620 435.00 Students

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Temporary Benefits - Elementary Substitute & Temporary Benefit Rates Temporary Wages - Elementary	\$1,090 8.55 % \$12,744	\$908 8.55 % \$10,620
Total Other Staffing % of Expenditures	\$18,403 46%	\$16,097 43%

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Extended Learning - Elem ELP Supply Allocation - Elementary	\$552 \$552	\$587 \$587
Special Education Instruction Special Education Allocation	\$4,820 \$4,820	\$7,128 \$7,128
Supplies	\$14,905	\$13,038
Software	\$500	\$500
Equipment (\$500-\$4999)	\$500	\$500
Total Supplies & Materials % of Expenditures	\$21,277 54%	\$21,753 57%

Total Expenditures	\$39,680	\$37,850
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Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$39,680	\$37,850
Total Expenditures	\$39,680	\$37,850
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

180: University Park Elementary Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Proposed Budget	FY26 Approved Budget
Activity Allocation - Elementary	\$5,015	\$5,262
UPK Activity Enrollment	409 Student	435 Student
Elem - Activity Per Pupil Rate	\$9.51	\$9.51
Elem - Activity Rate	\$1,125	\$1,125
Total School Budget Allocations	\$5,015	\$5,262
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$5,015	\$5,262
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Expenditures

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Extra Duty - Certificated - Elem	\$5,015	\$5,262
Elem - Activity Per Pupil Rate	\$9.51	\$9.51
UPK Activity Enrollment	409 Student	435 Student
Elem - Activity Rate	\$1,125	\$1,125
Total Other Staffing	\$5,015	\$5,262
% of Expenditures	100%	100%

Total Expenditures	\$5,015	\$5,262
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Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$5,015	\$5,262
Total Expenditures	\$5,015	\$5,262
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY27 Proposed Budget

185: Weller Elementary Staff - Personnel Detail	FY27 Proposed Budget	FY26 Approved Budget
Certificated		
Elementary Teacher	16.00	17.00
Elementary Music Teacher	1.00	1.00
Elementary Physical Education Teacher	1.00	1.00
Elementary Counselor	1.00	1.00
Principals		
Elementary School Principal	1.00	1.00
Support		
Kindergarten Aide	3.00	3.00
Library Associate	1.00	1.00
School Secretary	1.00	.00
Elem/Midd Administrative Secretary	1.00	.00
Elementary School Secretary	.00	1.00
Elementary School Administrative Secretary	.00	1.00
Student Behavior Support Technician	1.00	1.00
Classroom Tutor	2.00	2.00
TOTAL PERSONNEL	29.00	30.00

185: Weller Elementary Staff - Enrollment Detail	FY27 Proposed Budget	FY26 Approved Budget
Staff Enrollment-Kindergarten	63	69
Staff Enrollment-Gr01	42	71
Staff Enrollment-Gr02	68	70
Staff Enrollment-Gr03	56	81
Staff Enrollment-Gr04	74	80
Staff Enrollment-Gr05	67	77
TOTAL ENROLLMENT	370	448

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

185: Weller Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Proposed Budget	FY26 Approved Budget
Regular Supply Allocation - Elementary	\$11,750	\$11,225
Total Enrollment	376 Students	449 Students
Per Pupil Allocation Rate - Elementary Regular Supplies	\$31.25	\$25.00
Special Education Allocation	\$3,605	\$4,617
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	89 students	114 students
ELP Supply Allocation - Elementary	\$508	\$606
Per Pupil Allocation Rate - Elementary ELP Supplies	\$1.35	\$1.35
Total Enrollment	376 Students	449 Students
Equipment Allocation - Elementary Schools	\$3,074	\$3,184
Basic Allocation Rate - Equipment Elementary	\$2,510	\$2,510
Per Pupil Allocation Rate - Elementary Equipment Repair	\$1.50	\$1.50
Total Enrollment	376 Students	449 Students
Total School Budget Allocations	\$18,937	\$19,632
% of Revenue and Allocations to Budget Center	53%	55%

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
Overtime Allocation - Elementary	\$4,569	\$4,569
Overtime - Elementary	\$3,500	\$3,500
Temporary Salary Allocation - Elementary	\$12,104	\$11,528
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total Elementary Enrollment	376.00 Students	449.00 Students
Total District Allocations	\$16,673	\$16,097
% of Revenue and Allocations to Budget Center	47%	45%

Total Revenue and Allocations to Budget Center	\$35,610	\$35,729
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Expenditures

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Overtime Wages - Elementary	\$3,500	\$3,500
Overtime - Elementary	\$3,500	\$3,500
Overtime Benefits - Elementary	\$1,069	\$1,069
Overtime Wages - Elementary	\$3,500	\$3,500
Temporary Wages - Elementary	\$11,151	\$10,620
Total Elementary Enrollment	376.00 Students	449.00 Students

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Temporary Benefits - Elementary	\$953	\$908
Temporary Wages - Elementary	\$11,151	\$10,620
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total Other Staffing	\$16,673	\$16,097
% of Expenditures	47%	45%

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Extended Learning - Elem	\$508	\$606
ELP Supply Allocation - Elementary	\$508	\$606
Special Education Instruction	\$3,605	\$4,617
Special Education Allocation	\$3,605	\$4,617
Supplies	\$14,824	\$14,409
Total Supplies & Materials	\$18,937	\$19,632
% of Expenditures	53%	55%

Total Expenditures	\$35,610	\$35,729
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Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$35,610	\$35,729
Total Expenditures	\$35,610	\$35,729
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

185: Weller Elementary Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Proposed Budget	FY26 Approved Budget
Activity Allocation - Elementary	\$4,701	\$5,395
Elem - Activity Per Pupil Rate	\$9.51	\$9.51
WLR Activity Enrollment	376 Student	449 Student
Elem - Activity Rate	\$1,125	\$1,125
Total School Budget Allocations	\$4,701	\$5,395
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$4,701	\$5,395
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Expenditures

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Extra Duty - Certificated - Elem	\$4,701	\$5,395
Elem - Activity Rate	\$1,125	\$1,125
Elem - Activity Per Pupil Rate	\$9.51	\$9.51
WLR Activity Enrollment	376 Student	449 Student
Total Other Staffing	\$4,701	\$5,395
% of Expenditures	100%	100%

Total Expenditures	\$4,701	\$5,395
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Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$4,701	\$5,395
Total Expenditures	\$4,701	\$5,395
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY27 Proposed Budget

190: Woodriver Elementary Staff - Personnel Detail	FY27 Proposed Budget	FY26 Approved Budget
Certificated		
Elementary Teacher	17.00	16.00
Elementary Music Teacher	1.00	1.00
Elementary Physical Education Teacher	1.00	1.00
Elementary Counselor	1.00	1.00
Principals		
Elementary School Principal	1.00	1.00
Support		
Kindergarten Aide	3.00	3.00
Library Associate	1.00	1.00
School Secretary	1.00	.00
Elem/Midd Administrative Secretary	1.00	.00
Elementary School Secretary	.00	1.00
Elementary School Administrative Secretary	.00	1.00
Student Behavior Support Technician	1.00	1.00
Classroom Tutor	1.00	.00
TOTAL PERSONNEL	29.00	27.00

190: Woodriver Elementary Staff - Enrollment Detail	FY27 Proposed Budget	FY26 Approved Budget
Staff Enrollment-Kindergarten	52	68
Staff Enrollment-Gr01	55	71
Staff Enrollment-Gr02	69	69
Staff Enrollment-Gr03	72	66
Staff Enrollment-Gr04	69	78
Staff Enrollment-Gr05	74	68
TOTAL ENROLLMENT	391	420

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

190: Woodriver Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Proposed Budget	FY26 Approved Budget
Regular Supply Allocation - Elementary Per Pupil Allocation Rate - Elementary Regular Supplies Total Enrollment	\$12,688 \$31.25 406 Students	\$10,750 \$25.00 430 Students
Special Education Allocation Total Special Education Enrollment Per Pupil Allocation Rate - Special Ed	\$4,455 110 students \$40.50	\$5,306 131 students \$40.50
ELP Supply Allocation - Elementary Total Enrollment Per Pupil Allocation Rate - Elementary ELP Supplies	\$548 406 Students \$1.35	\$581 430 Students \$1.35
Equipment Allocation - Elementary Schools Basic Allocation Rate - Equipment Elementary Per Pupil Allocation Rate - Elementary Equipment Repair Total Enrollment	\$3,119 \$2,510 \$1.50 406 Students	\$3,155 \$2,510 \$1.50 430 Students
Total School Budget Allocations % of Revenue and Allocations to Budget Center	\$20,810 53%	\$19,792 55%

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
Overtime Allocation - Elementary Overtime - Elementary	\$4,569 \$3,500	\$4,569 \$3,500
Temporary Salary Allocation - Elementary Total Elementary Enrollment Substitute & Temporary Benefit Rates	\$13,834 406.00 Students 8.55 %	\$11,528 430.00 Students 8.55 %
Total District Allocations % of Revenue and Allocations to Budget Center	\$18,403 47%	\$16,097 45%

Total Revenue and Allocations to Budget Center	\$39,213	\$35,889
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Expenditures

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Overtime Wages - Elementary Overtime - Elementary	\$3,500	\$3,500
Overtime Benefits - Elementary Overtime Wages - Elementary	\$1,069 \$3,500	\$1,069 \$3,500
Temporary Wages - Elementary Total Elementary Enrollment	\$12,744 406.00 Students	\$10,620 430.00 Students

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Temporary Benefits - Elementary Substitute & Temporary Benefit Rates Temporary Wages - Elementary	\$1,090 8.55 % \$12,744	\$908 8.55 % \$10,620
Total Other Staffing % of Expenditures	\$18,403 47%	\$16,097 45%

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Extended Learning - Elem ELP Supply Allocation - Elementary	\$548 \$548	\$581 \$581
Special Education Instruction Special Education Allocation	\$4,455 \$4,455	\$5,306 \$5,306
Supplies	\$15,807	\$13,905
Total Supplies & Materials % of Expenditures	\$20,810 53%	\$19,792 55%

Total Expenditures	\$39,213	\$35,889
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Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$39,213	\$35,889
Total Expenditures	\$39,213	\$35,889
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

190: Woodriver Elementary Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Proposed Budget	FY26 Approved Budget
Activity Allocation - Elementary	\$4,986	\$5,214
Elem - Activity Per Pupil Rate	\$9.51	\$9.51
WRV Activity Enrollment	406 Student	430 Student
Elem - Activity Rate	\$1,125	\$1,125
Total School Budget Allocations	\$4,986	\$5,214
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$4,986	\$5,214
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Expenditures

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Extra Duty - Certificated - Elem	\$4,986	\$5,214
WRV Activity Enrollment	406 Student	430 Student
Elem - Activity Rate	\$1,125	\$1,125
Elem - Activity Per Pupil Rate	\$9.51	\$9.51
Total Other Staffing	\$4,986	\$5,214
% of Expenditures	100%	100%

Total Expenditures	\$4,986	\$5,214
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Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$4,986	\$5,214
Total Expenditures	\$4,986	\$5,214
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY27 Proposed Budget

199: Districtwide Elementary Staff - Personnel Detail	FY27 Proposed Budget	FY26 Approved Budget
Certificated		
District Wide Instrumental Music Teacher	8.00	.00
District Wide ELP Teacher	4.00	.00
Elementary Teacher (2 @ .5 FTE - PreK - WLR/WRV)	1.00	.00
TOTAL PERSONNEL	13.00	.00

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

199: Districtwide Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Proposed Budget	FY26 Approved Budget
Districtwide Elementary Allocation	\$8,000	\$8,000
Districtwide Elementary Allocation - Spelling Bee	\$3,600	\$3,600
Districtwide Elementary Allocation - Regular Supplies	\$1,700	\$1,700
Districtwide Elementary Allocation - Other	\$2,700	\$2,700
Total School Budget Allocations	\$8,000	\$8,000
% of Revenue and Allocations to Budget Center	2%	2%

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
General District Budget Allocations	\$206,975	\$206,975
Certified Substitute Allocation	\$165,640	\$165,640
Certified Substitute Extended Instruction Allocation	\$6,750	\$6,750
Certified Substitute Benefit Allocation	\$14,739	\$14,739
Certified Substitute Allocation Factor	\$165,640	\$165,640
Certified Substitute Extend Learn Allocation Factor	\$6,750	\$6,750
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$394,104	\$394,104
% of Revenue and Allocations to Budget Center	98%	98%

Total Revenue and Allocations to Budget Center	\$402,104	\$402,104
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Expenditures

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Overtime	\$19,583	\$19,583
Overtime Total Benefits	\$4,583	\$4,583
Overtime Salary	\$15,000	\$15,000
Supplemental Pay - Certificated	\$22,982	\$22,982
Supplemental Pay - Certificated Salary	\$20,000	\$20,000
Supplemental Pay - Certificated Total Benefits	\$2,982	\$2,982
Temporaries	\$44,606	\$44,606
Temporaries Salary	\$41,093	\$41,093
Temporaries Total Benefits	\$3,513	\$3,513
Substitutes for Certified	\$179,802	\$179,802
Substitutes for Certified Salary	\$165,640	\$165,640
Substitutes for Certified Total Benefits	\$14,162	\$14,162
Total Other Staffing	\$266,973	\$266,973
% of Expenditures	66%	66%

Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
Professional & Technical Services *	\$49,268	\$34,968
Mileage	\$5,110	\$6,617
Other Purchased Services *	\$12,000	\$12,000
Total Purchased Services	\$66,378	\$53,585
% of Expenditures	17%	13%
Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Supplies *	\$42,709	\$53,802
Software	\$7,050	\$8,000
Equipment (\$500-\$4999)	\$6,494	\$7,744
Total Supplies & Materials	\$56,253	\$69,546
% of Expenditures	14%	17%
Other	FY27 Proposed Budget	FY26 Approved Budget
Other Expenses *	\$12,500	\$12,000
Total Other	\$12,500	\$12,000
% of Expenditures	3%	3%
Total Expenditures	\$402,104	\$402,104

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District FY27 Proposed Budget

Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$402,104	\$402,104
Total Expenditures	\$402,104	\$402,104
Variance	\$0	\$0

Notes

Professional & Technical Services -

\$49,268

Alaska Native Education - \$0
Art Resource - \$35,000 Arts in Education Grant to Fairbanks Arts Association
Extended Learning - \$2,250
Music - \$12,018 Music In Our Schools Program
R.T.I. - \$0
Regular Instruction - \$0
Social Studies - \$0

Other Purchased Services - \$12,000

Purchased Service - Extended Learning - \$0
Purchased Service - Math - \$0
Purchased Services -Instrument Repair \$12K for Instrument repairs
Music - \$12,000

Supplies - \$42,709

Alaska Native Education - \$0
Art Curriculum - \$0
Art Resource - \$0
Extended Learning - \$25,000
Math - \$0
Music - \$3,000 Jump Start Music Program, Music In Our Schools Program
Physical Education - \$0
R.T.I. - \$0
Regular Instruction - \$14,709
Science - \$0
Social Studies - \$0
Textbooks - Language Arts - \$0
Textbooks - Math - \$0
Textbooks - Music - \$0
Textbooks - Social Studies - \$0

Other Expenses - \$12,500

Dues & Fees - R.T.I. - \$0
Dues & Fees School Admin - \$12,500 Elementary principal dues.

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

199: Districtwide Elementary Activity

Revenue and Allocations to Budget Center

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
General District Budget Allocations	\$6,304	\$6,304
Total District Allocations	\$6,304	\$6,304
% of Revenue and Allocations to Budget Center	100%	100%
Total Revenue and Allocations to Budget Center	\$6,304	\$6,304

Expenditures

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Supplies	\$6,304	\$6,304
Total Supplies & Materials	\$6,304	\$6,304
% of Expenditures	100%	100%

Total Expenditures	\$6,304	\$6,304
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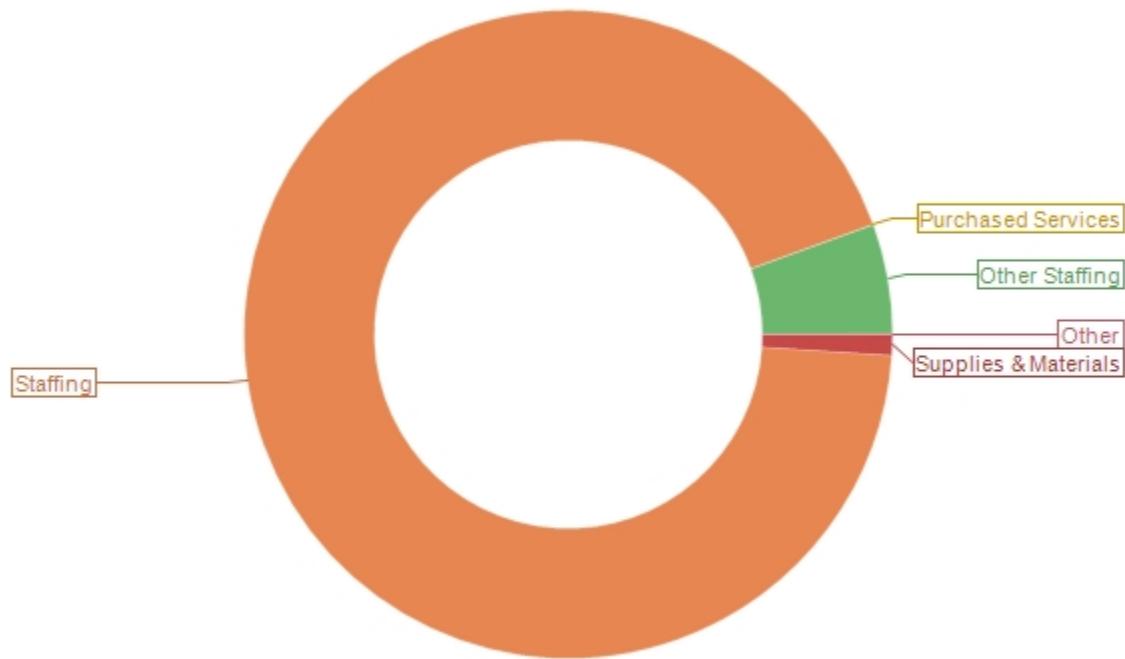
Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$6,304	\$6,304
Total Expenditures	\$6,304	\$6,304
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Program Reporting - Middle Schools



Category	Amount	Percentage
Capital Outlay	\$0	0%
Other	\$6,250	0%
Other Staffing	\$870,322	5%
Purchased Services	\$1,440	0%
Staffing	\$14,865,974	93%
Supplies & Materials	\$164,213	1%
Total Expenditures	\$15,908,200	

Budget Group Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

Program Reporting - Middle Schools

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Proposed Budget	FY26 Approved Budget
Activity Allocation - Middle	\$236,141	\$238,792
NPM Activity Enrollment	611 Student	609 Student
RSM Activity Enrollment	362 Student	363 Student
RYN Activity Enrollment	465 Student	484 Student
TAN Activity Enrollment	475 Student	511 Student
Mid - Activity Per Pupil Rate	\$49.09	\$49.09
Mid - Activity Rate	\$35,558	\$35,558
Regular Supply Allocation - Middle	\$90,868	\$74,746
Per Pupil Allocation Rate - Middle Regular Supplies	\$48	\$38
Total Enrollment	1,913 Students	1,967 Students
Special Education Allocation	\$18,874	\$18,226
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	466 students	450 students
ELP Supply Allocation - Middle	\$9,565	\$9,835
Per Pupil Allocation Rate - Middle ELP Supplies	\$5.00	\$5.00
Total Enrollment	1,913 Students	1,967 Students
CTE Supply Allocation - Middle	\$20,000	\$14,000
CTE Supply Allocation Rate - Middle	\$5,000	\$3,500
Equipment Allocation - Middle Schools	\$18,311	\$18,392
Basic Allocation Rate - Equipment Middle	\$3,860	\$3,860
Per Pupil Allocation Rate - Middle Equipment Repair	\$1.50	\$1.50
Total Enrollment	1,913 Students	1,967 Students
Total	\$393,759	\$373,991
% of Revenue and Allocations to Budget Center	2%	2%

School Staff Allocation - Certificated	FY27 Proposed Budget	FY26 Approved Budget
Middle School Teacher Allocation	\$11,268,013	\$11,798,461
Teacher Average Salary	\$85,458	\$85,824
Certificated Staff Benefit Rates	43.32 %	47.82 %
Counselor FTE	8.00 FTE	8.00 FTE
Librarian FTE	4.00 FTE	4.00 FTE
Middle School Basic Instruction FTE	80.80 FTE	80.40 FTE
Small Schools Adjustment FTE	0.00 FTE	0.00 FTE
Special FTE Adjustments - Other	-0.80 FTE	0.60 FTE
Certificated Salary Increase	0.00 %	0.00 %
Principal Allocation	\$766,411	\$771,076
Principal Salary and Benefit Allocation	\$766,411	\$771,076
Principal FTE	4.00 FTE	4.00 FTE
Assistant Principal Allocation	\$823,289	\$836,418
Assistant Principal Salary and Benefit Allocation	\$823,289	\$836,418
Assistant Principal FTE	5.00 FTE	5.00 FTE
Total	\$12,857,713	\$13,405,955

Budget Group Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

School Staff Allocation - Certificated	FY27 Proposed Budget	FY26 Approved Budget
% of Revenue and Allocations to Budget Center	81%	82%

School Staff Allocation - Support	FY27 Proposed Budget	FY26 Approved Budget
Swimming Pool Aide Allocation	\$105,728	\$108,730
Swimming Pool Aide Average Hourly Rate	\$24.07	\$24.07
Classified Staff Benefit Rates	58.46 %	62.96 %
Days 198	198 Days	198 Days
Hours 7.0	7.00 Hrs	7.00 Hrs
Swimming Aide FTE	2.00 FTE	2.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Library Assistant Allocation	\$251,054	\$251,675
Library Assistant Average Hourly Rate	\$25.39	\$24.75
Classified Staff Benefit Rates	58.46 %	62.96 %
Days 208	208 Days	208 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
Library Assistants FTE	4.00 FTE	4.00 FTE
Classified Salary Increase	0.00 %	0.00 %
School Safety Assistant Allocation	\$491,193	\$492,776
School Safety Assistant Average Hourly Rate	\$29.82	\$29.09
Classified Staff Benefit Rates	58.46 %	62.96 %
Days 198	198 Days	198 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
School Safety Assistant FTE	7.00 FTE	7.00 FTE
Classified Salary Increase	0.00 %	0.00 %
School Secretary - Allocation	\$525,138	
School Secretary Average Hourly Rate	\$25.69	
Classified Staff Benefit Rates	58.46 %	
Days 215	215 Days	
Hours 7.5	7.50 Hrs	
School Secretary FTE - Attendance	8.00 FTE	
Classified Salary Increase	0.00 %	
Elem/Midd Administrative Secretary	\$313,979	
Administrative Secretary Mid Admin Average Hourly Rate	\$30.72	
Classified Staff Benefit Rates	58.46 %	
Days 215	215 Days	
Hours 7.5	7.50 Hrs	
School Secretary FTE - Administration	4.00 FTE	
Classified Salary Increase	0.00 %	
Attendance Secretary - Middle School Allocation		\$511,251
Secretary Mid Average Hourly Rate		\$24.32
Classified Staff Benefit Rates	%	62.96 %
Days 215	Days	215 Days
Hours 7.5	Hrs	7.50 Hrs
School Secretary FTE - Attendance	FTE	8.00 FTE
Classified Salary Increase	%	0.00 %
Admin Secretary - Middle School Allocation		\$317,535
Administrative Secretary Mid Admin Average Hourly Rate		\$30.21
Classified Staff Benefit Rates	%	62.96 %
Days 215	Days	215 Days
Hours 7.5	Hrs	7.50 Hrs

Budget Group Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

School Staff Allocation - Support	FY27 Proposed Budget	FY26 Approved Budget
School Secretary FTE - Administration	FTE	4.00 FTE
Classified Salary Increase	%	0.00 %
Prevention Intervention Specialist Allocation	\$321,169	\$330,290
Drug Prevention Specialist Average Hourly Rate	\$33.95	\$33.95
Classified Staff Benefit Rates	58.46 %	62.96 %
Days 199	199 Days	199 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
Drug Prevention Specialist FTE	4.00 FTE	4.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Total	\$2,008,260	\$2,012,257
% of Revenue and Allocations to Budget Center	13%	12%

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
Leadership Team	\$48,262	\$55,157
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Total Staffing Enrollment	1,913 Students	1,967 Students
General District Budget Allocations	\$25,490	\$25,490
Certified Substitute Allocation	\$497,213	\$497,213
Certified Substitute Benefit Allocation	\$42,512	\$42,512
Certified Substitute Allocation Factor	\$497,213	\$497,213
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Overtime Allocation - Middle	\$23,497	\$23,497
Overtime - Middle	\$4,500	\$4,500
Extended Contract	\$11,491	\$11,491
Extended Contract Amount	\$2,500	\$2,500
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Total	\$648,465	\$655,360
% of Revenue and Allocations to Budget Center	4%	4%

Total Revenue and Allocations to Budget Center	\$15,908,198	\$16,447,563
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Expenditures	FY27 Proposed Budget	FY26 Approved Budget
Staffing		
Certificated	\$11,268,014	\$11,798,461
Certificated FTE	92.000 FTE	93.000 FTE
Certificated Salary	\$7,862,136	\$7,981,640
Certificated Total Benefits	\$3,405,878	\$3,816,820
Support	\$2,008,260	\$2,012,257
Support FTE	29.000 FTE	29.000 FTE
Support Salary	\$1,267,361	\$1,234,817
Support Total Benefits	\$740,899	\$777,441
Principals	\$766,411	\$771,076
Principals FTE	4.000 FTE	4.000 FTE

Budget Group Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

Staffing	FY27 Proposed Budget	FY26 Approved Budget
Principals Salary	\$536,627	\$523,402
Principals Total Benefits	\$229,784	\$247,674
Principals - Assistant	\$823,289	\$836,418
Principals - Assistant FTE	5.000 FTE	5.000 FTE
Principals - Assistant Salary	\$576,452	\$567,756
Principals - Assistant Total Benefits	\$246,837	\$268,662
Total FTE	130	131
Total	\$14,865,974	\$15,418,212
% of Expenditures	93%	94%
Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Overtime	\$3,264	\$3,264
Overtime Salary	\$2,500	\$2,500
Overtime Total Benefits	\$764	\$764
Temporaries	\$7,942	\$7,942
Temporaries Salary	\$7,316	\$7,316
Temporaries Total Benefits	\$626	\$626
Substitutes for Certified	\$106,043	\$106,043
Substitutes for Certified Salary	\$97,690	\$97,690
Substitutes for Certified Total Benefits	\$8,353	\$8,353
Extended Contract - Wages	\$10,000	\$10,000
Extended Contract Amount	\$2,500	\$2,500
Leadership Wages	\$42,000	\$48,000
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Total Staffing Enrollment	1,913 Students	1,967 Students
Extended Contract - Benefits	\$1,491	\$1,491
Extended Contract Amount	\$2,500	\$2,500
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Leadership Benefits	\$6,262	\$7,157
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Total Staffing Enrollment	1,913 Students	1,967 Students
Extra Duty - Certificated - Midd	\$236,142	\$238,793
NPM Activity Enrollment	611 Student	609 Student
RSM Activity Enrollment	362 Student	363 Student
RYN Activity Enrollment	465 Student	484 Student
TAN Activity Enrollment	475 Student	511 Student
Mid - Activity Per Pupil Rate	\$49.09	\$49.09
Mid - Activity Rate	\$35,558	\$35,558
Overtime Wages - Middle	\$18,000	\$18,000
Overtime - Middle	\$4,500	\$4,500
Overtime Benefits - Middle	\$5,497	\$5,497
Overtime Wages - Middle	\$18,000	\$18,000
Substitute Wages	\$399,523	\$399,523

Budget Group Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Certified Substitute Allocation	\$399,523	\$399,523
Substitute Benefits	\$34,159	\$34,159
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation	\$399,523	\$399,523
Total	\$870,322	\$879,868
% of Expenditures	5%	5%

Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
Mileage	\$1,440	\$1,440
Total	\$1,440	\$1,440
% of Expenditures	0%	0%

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Career Tech Education - Middle	\$20,000	\$14,000
CTE Supply Allocation - Middle	\$20,000	\$14,000
Extended Learning - Mid	\$9,565	\$9,835
Per Pupil Allocation Rate - Middle ELP Supplies	\$5.00	\$5.00
Total Enrollment	1,913 Students	1,967 Students
Special Education Instruction	\$18,874	\$18,226
Special Education Allocation	\$18,874	\$18,226
Supplies	\$105,624	\$90,920
Software	\$1,750	\$1,750
Equipment (\$500-\$4999)	\$8,400	\$8,400
Total	\$164,213	\$143,131
% of Expenditures	1%	1%

Other	FY27 Proposed Budget	FY26 Approved Budget
Other Expenses	\$6,250	\$4,912
Total	\$6,250	\$4,912
% of Expenditures	0%	0%

Total Expenditures	\$15,908,200	\$16,447,563
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Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$15,908,198	\$16,447,563
Total Expenditures	\$15,908,200	\$16,447,563
Variance	(\$2)	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY27 Proposed Budget

200: North Pole Middle Staff - Personnel Detail	FY27 Proposed Budget	FY26 Approved Budget
Certificated		
Middle School Teacher	26.00	25.00
Middle School Counselor	2.50	2.50
Middle School Librarian	1.00	1.00
Principals		
Middle School Principal	1.00	1.00
Principals - Assistant		
Middle School Assistant Principal	2.00	2.00
Support		
Swimming Pool Aide	1.00	1.00
Library Assistant	1.00	1.00
School Safety Assistant	2.00	2.00
School Secretary	2.00	.00
Elem/Midd Administrative Secretary	1.00	.00
Middle School Secretary	.00	2.00
Middle School Administrative Secretary	.00	1.00
Prevention Intervention Specialist	1.00	1.00
TOTAL PERSONNEL	40.50	39.50

200: North Pole Middle Staff - Enrollment Detail	FY27 Proposed Budget	FY26 Approved Budget
Staff Enrollment-Gr06	217	215
Staff Enrollment-Gr07	196	196
Staff Enrollment-Gr08	198	198
TOTAL ENROLLMENT	611	609

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

200: North Pole Middle School

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Proposed Budget	FY26 Approved Budget
Regular Supply Allocation - Middle	\$29,023	\$23,142
Per Pupil Allocation Rate - Middle Regular Supplies	\$48	\$38
Total Enrollment	611 Students	609 Students
Special Education Allocation	\$4,779	\$5,225
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	118 students	129 students
ELP Supply Allocation - Middle	\$3,055	\$3,045
Total Enrollment	611 Students	609 Students
Per Pupil Allocation Rate - Middle ELP Supplies	\$5.00	\$5.00
CTE Supply Allocation - Middle	\$5,000	\$3,500
CTE Supply Allocation Rate - Middle		
Equipment Allocation - Middle Schools	\$4,777	\$4,774
Basic Allocation Rate - Equipment Middle	\$3,860	\$3,860
Per Pupil Allocation Rate - Middle Equipment Repair	\$1.50	\$1.50
Total Enrollment	611 Students	609 Students
Total School Budget Allocations	\$46,634	\$39,686
% of Revenue and Allocations to Budget Center	89%	87%

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
Overtime Allocation - Middle	\$5,874	\$5,874
Overtime - Middle	\$4,500	\$4,500
Total District Allocations	\$5,874	\$5,874
% of Revenue and Allocations to Budget Center	11%	13%

Total Revenue and Allocations to Budget Center	\$52,508	\$45,560
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Expenditures

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Overtime Wages - Middle	\$4,500	\$4,500
Overtime - Middle		
Overtime Benefits - Middle	\$1,374	\$1,374
Overtime Wages - Middle	\$4,500	\$4,500
Total Other Staffing	\$5,874	\$5,874
% of Expenditures	11%	13%

Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
Mileage	\$900	\$900

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
Total Purchased Services	\$900	\$900
% of Expenditures	2%	2%

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Career Tech Education - Middle	\$5,000	\$3,500
CTE Supply Allocation - Middle	\$5,000	\$3,500
Extended Learning - Mid	\$3,055	\$3,045
Total Enrollment	611 Students	609 Students
Per Pupil Allocation Rate - Middle ELP Supplies	\$5.00	\$5.00
Special Education Instruction	\$4,779	\$5,225
Special Education Allocation	\$4,779	\$5,225
Supplies	\$22,750	\$16,866
Software	\$1,750	\$1,750
Equipment (\$500-\$4999)	\$8,400	\$8,400
Total Supplies & Materials	\$45,734	\$38,786
% of Expenditures	87%	85%

Total Expenditures	\$52,508	\$45,560
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Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$52,508	\$45,560
Total Expenditures	\$52,508	\$45,560
Variance	(\$1)	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

200: North Pole Middle Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Proposed Budget	FY26 Approved Budget
Activity Allocation - Middle	\$65,552	\$65,454
Mid - Activity Rate	\$35,558	\$35,558
Mid - Activity Per Pupil Rate	\$49.09	\$49.09
NPM Activity Enrollment	611 Student	609 Student
Total School Budget Allocations	\$65,552	\$65,454
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$65,552	\$65,454
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Expenditures

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Extra Duty - Certificated - Midd	\$65,552	\$65,454
NPM Activity Enrollment	611 Student	609 Student
Mid - Activity Rate	\$35,558	\$35,558
Mid - Activity Per Pupil Rate	\$49.09	\$49.09
Total Other Staffing	\$65,552	\$65,454
% of Expenditures	100%	100%

Total Expenditures	\$65,552	\$65,454
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Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$65,552	\$65,454
Total Expenditures	\$65,552	\$65,454
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY27 Proposed Budget

205: Randy Smith Middle Staff - Personnel Detail	FY27 Proposed Budget	FY26 Approved Budget
Certificated		
Middle School Teacher	15.00	15.00
Middle School Counselor	1.50	1.50
Middle School Librarian	1.00	1.00
Principals		
Middle School Principal	1.00	1.00
Principals - Assistant		
Middle School Assistant Principal	1.00	1.00
Support		
Library Assistant	1.00	1.00
School Safety Assistant	1.00	1.00
School Secretary	2.00	.00
Elem/Midd Administrative Secretary	1.00	.00
Middle School Secretary	.00	2.00
Middle School Administrative Secretary	.00	1.00
Prevention Intervention Specialist	1.00	1.00
TOTAL PERSONNEL	25.50	25.50

205: Randy Smith Middle Staff - Enrollment Detail	FY27 Proposed Budget	FY26 Approved Budget
Staff Enrollment-Gr06	125	126
Staff Enrollment-Gr07	119	119
Staff Enrollment-Gr08	118	118
TOTAL ENROLLMENT	362	363

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

205: Randy Smith Middle School

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Proposed Budget	FY26 Approved Budget
Regular Supply Allocation - Middle	\$17,195	\$13,794
Total Enrollment	362 Students	363 Students
Per Pupil Allocation Rate - Middle Regular Supplies	\$48	\$38
Special Education Allocation	\$4,091	\$3,564
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	101 students	88 students
ELP Supply Allocation - Middle	\$1,810	\$1,815
Per Pupil Allocation Rate - Middle ELP Supplies	\$5.00	\$5.00
Total Enrollment	362 Students	363 Students
CTE Supply Allocation - Middle	\$5,000	\$3,500
CTE Supply Allocation Rate - Middle		
Equipment Allocation - Middle Schools	\$4,403	\$4,405
Basic Allocation Rate - Equipment Middle	\$3,860	\$3,860
Per Pupil Allocation Rate - Middle Equipment Repair	\$1.50	\$1.50
Total Enrollment	362 Students	363 Students
Total School Budget Allocations	\$32,499	\$27,078
% of Revenue and Allocations to Budget Center	85%	82%

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
Overtime Allocation - Middle	\$5,874	\$5,874
Overtime - Middle	\$4,500	\$4,500
Total District Allocations	\$5,874	\$5,874
% of Revenue and Allocations to Budget Center	15%	18%

Total Revenue and Allocations to Budget Center	\$38,373	\$32,952
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Expenditures

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Overtime Wages - Middle	\$4,500	\$4,500
Overtime - Middle		
Overtime Benefits - Middle	\$1,374	\$1,374
Overtime Wages - Middle	\$4,500	\$4,500
Total Other Staffing	\$5,874	\$5,874
% of Expenditures	15%	18%

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Career Tech Education - Middle	\$5,000	\$3,500
CTE Supply Allocation - Middle	\$5,000	\$3,500
Extended Learning - Mid	\$1,810	\$1,815
Total Enrollment	362 Students	363 Students
Per Pupil Allocation Rate - Middle ELP Supplies	\$5.00	\$5.00
Special Education Instruction	\$4,091	\$3,564
Special Education Allocation	\$4,091	\$3,564
Supplies	\$21,598	\$18,199
Total Supplies & Materials	\$32,499	\$27,078
% of Expenditures	85%	82%

Total Expenditures	\$38,373	\$32,952
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Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$38,373	\$32,952
Total Expenditures	\$38,373	\$32,952
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

205: Randy Smith Middle Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Proposed Budget	FY26 Approved Budget
Activity Allocation - Middle	\$53,329	\$53,378
Mid - Activity Rate	\$35,558	\$35,558
RSM Activity Enrollment	362 Student	363 Student
Mid - Activity Per Pupil Rate	\$49.09	\$49.09
Total School Budget Allocations	\$53,329	\$53,378
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$53,329	\$53,378
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Expenditures

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Extra Duty - Certificated - Midd	\$53,329	\$53,378
Mid - Activity Per Pupil Rate	\$49.09	\$49.09
Mid - Activity Rate	\$35,558	\$35,558
RSM Activity Enrollment	362 Student	363 Student
Total Other Staffing	\$53,329	\$53,378
% of Expenditures	100%	100%

Total Expenditures	\$53,329	\$53,378
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Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$53,329	\$53,378
Total Expenditures	\$53,329	\$53,378
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY27 Proposed Budget

210: Ryan Middle Staff - Personnel Detail	FY27 Proposed Budget	FY26 Approved Budget
Certificated		
Middle School Teacher	19.00	20.00
Middle School Counselor	2.00	2.00
Middle School Librarian	1.00	1.00
Principals		
Middle School Principal	1.00	1.00
Principals - Assistant		
Middle School Assistant Principal	1.00	1.00
Support		
Swimming Pool Aide	1.00	1.00
Library Assistant	1.00	1.00
School Safety Assistant	2.00	2.00
School Secretary	2.00	.00
Elem/Midd Administrative Secretary	1.00	.00
Middle School Secretary	.00	2.00
Middle School Administrative Secretary	.00	1.00
Prevention Intervention Specialist	1.00	1.00
TOTAL PERSONNEL	32.00	33.00

210: Ryan Middle Staff - Enrollment Detail	FY27 Proposed Budget	FY26 Approved Budget
Staff Enrollment-Gr06	163	170
Staff Enrollment-Gr07	160	170
Staff Enrollment-Gr08	142	144
TOTAL ENROLLMENT	465	484

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

210: Ryan Middle School

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Proposed Budget	FY26 Approved Budget
Regular Supply Allocation - Middle	\$22,088	\$18,392
Total Enrollment	465 Students	484 Students
Per Pupil Allocation Rate - Middle Regular Supplies	\$48	\$38
Special Education Allocation	\$6,156	\$5,589
Total Special Education Enrollment	152 students	138 students
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
ELP Supply Allocation - Middle	\$2,325	\$2,420
Total Enrollment	465 Students	484 Students
Per Pupil Allocation Rate - Middle ELP Supplies	\$5.00	\$5.00
CTE Supply Allocation - Middle	\$5,000	\$3,500
CTE Supply Allocation Rate - Middle		
Equipment Allocation - Middle Schools	\$4,558	\$4,586
Basic Allocation Rate - Equipment Middle		
Total Enrollment	465 Students	484 Students
Per Pupil Allocation Rate - Middle Equipment Repair	\$1.50	\$1.50
Total School Budget Allocations	\$40,127	\$34,487
% of Revenue and Allocations to Budget Center	87%	85%

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
Overtime Allocation - Middle	\$5,874	\$5,874
Overtime - Middle	\$4,500	\$4,500
Total District Allocations	\$5,874	\$5,874
% of Revenue and Allocations to Budget Center	13%	15%

Total Revenue and Allocations to Budget Center	\$46,001	\$40,361
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Expenditures

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Overtime Wages - Middle	\$4,500	\$4,500
Overtime - Middle		
Overtime Benefits - Middle	\$1,374	\$1,374
Overtime Wages - Middle	\$4,500	\$4,500
Total Other Staffing	\$5,874	\$5,874
% of Expenditures	13%	15%

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Career Tech Education - Middle	\$5,000	\$3,500
CTE Supply Allocation - Middle	\$5,000	\$3,500
Extended Learning - Mid	\$2,325	\$2,420
Per Pupil Allocation Rate - Middle ELP Supplies	\$5.00	\$5.00
Total Enrollment	465 Students	484 Students
Special Education Instruction	\$6,156	\$5,589
Special Education Allocation	\$6,156	\$5,589
Supplies	\$26,646	\$22,978
Total Supplies & Materials	\$40,127	\$34,487
% of Expenditures	87%	85%

Total Expenditures	\$46,001	\$40,361
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Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$46,001	\$40,361
Total Expenditures	\$46,001	\$40,361
Variance	(\$1)	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

210: Ryan Middle Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Proposed Budget	FY26 Approved Budget
Activity Allocation - Middle	\$58,385	\$59,318
Mid - Activity Per Pupil Rate	\$49.09	\$49.09
Mid - Activity Rate	\$35,558	\$35,558
RYN Activity Enrollment	465 Student	484 Student
Total School Budget Allocations	\$58,385	\$59,318
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$58,385	\$59,318
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Expenditures

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Extra Duty - Certificated - Midd	\$58,385	\$59,318
Mid - Activity Per Pupil Rate	\$49.09	\$49.09
RYN Activity Enrollment	465 Student	484 Student
Mid - Activity Rate	\$35,558	\$35,558
Total Other Staffing	\$58,385	\$59,318
% of Expenditures	100%	100%

Total Expenditures	\$58,385	\$59,318
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Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$58,385	\$59,318
Total Expenditures	\$58,385	\$59,318
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY27 Proposed Budget

215: Tanana Middle Staff - Personnel Detail	FY27 Proposed Budget	FY26 Approved Budget
Certificated		
Middle School Teacher	20.00	21.00
Middle School Counselor	2.00	2.00
Middle School Librarian	1.00	1.00
Principals		
Middle School Principal	1.00	1.00
Principals - Assistant		
Middle School Assistant Principal	1.00	1.00
Support		
Library Assistant	1.00	1.00
School Safety Assistant	2.00	2.00
School Secretary	2.00	.00
Elem/Midd Administrative Secretary	1.00	.00
Middle School Secretary	.00	2.00
Middle School Administrative Secretary	.00	1.00
Prevention Intervention Specialist	1.00	1.00
TOTAL PERSONNEL	32.00	33.00

215: Tanana Middle Staff - Enrollment Detail	FY27 Proposed Budget	FY26 Approved Budget
Staff Enrollment-Gr06	168	180
Staff Enrollment-Gr07	158	170
Staff Enrollment-Gr08	149	161
TOTAL ENROLLMENT	475	511

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

215: Tanana Middle School

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Proposed Budget	FY26 Approved Budget
Regular Supply Allocation - Middle Per Pupil Allocation Rate - Middle Regular Supplies Total Enrollment	\$22,563 \$48 475 Students	\$19,418 \$38 511 Students
Special Education Allocation Per Pupil Allocation Rate - Special Ed Total Special Education Enrollment	\$3,848 \$40.50 95 students	\$3,848 \$40.50 95 students
ELP Supply Allocation - Middle Total Enrollment Per Pupil Allocation Rate - Middle ELP Supplies	\$2,375 475 Students \$5.00	\$2,555 511 Students \$5.00
CTE Supply Allocation - Middle CTE Supply Allocation Rate - Middle	\$5,000	\$3,500
Equipment Allocation - Middle Schools Basic Allocation Rate - Equipment Middle Per Pupil Allocation Rate - Middle Equipment Repair Total Enrollment	\$4,573 \$3,860 \$1.50 475 Students	\$4,627 \$3,860 \$1.50 511 Students
Total School Budget Allocations % of Revenue and Allocations to Budget Center	\$38,359 87%	\$33,948 85%

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
Overtime Allocation - Middle Overtime - Middle	\$5,874 \$4,500	\$5,874 \$4,500
Total District Allocations % of Revenue and Allocations to Budget Center	\$5,874 13%	\$5,874 15%

Total Revenue and Allocations to Budget Center	\$44,233	\$39,822
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Expenditures

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Overtime Wages - Middle Overtime - Middle	\$4,500	\$4,500
Overtime Benefits - Middle Overtime Wages - Middle	\$1,374 \$4,500	\$1,374 \$4,500
Total Other Staffing % of Expenditures	\$5,874 13%	\$5,874 15%

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Career Tech Education - Middle CTE Supply Allocation - Middle	\$5,000 \$5,000	\$3,500 \$3,500
Extended Learning - Mid Total Enrollment Per Pupil Allocation Rate - Middle ELP Supplies	\$2,375 475 Students \$5.00	\$2,555 511 Students \$5.00
Special Education Instruction Special Education Allocation	\$3,848 \$3,848	\$3,848 \$3,848
Supplies	\$27,136	\$24,045
Total Supplies & Materials	\$38,359	\$33,948
% of Expenditures	87%	85%

Total Expenditures	\$44,233	\$39,822
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Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$44,233	\$39,822
Total Expenditures	\$44,233	\$39,822
Variance	(\$1)	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

215: Tanana Middle Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Proposed Budget	FY26 Approved Budget
Activity Allocation - Middle	\$58,876	\$60,643
Mid - Activity Rate	\$35,558	\$35,558
TAN Activity Enrollment	475 Student	511 Student
Mid - Activity Per Pupil Rate	\$49.09	\$49.09
Total School Budget Allocations	\$58,876	\$60,643
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$58,876	\$60,643
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Expenditures

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Extra Duty - Certificated - Midd	\$58,876	\$60,643
TAN Activity Enrollment	475 Student	511 Student
Mid - Activity Rate	\$35,558	\$35,558
Mid - Activity Per Pupil Rate	\$49.09	\$49.09
Total Other Staffing	\$58,876	\$60,643
% of Expenditures	100%	100%

Total Expenditures	\$58,876	\$60,643
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Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$58,876	\$60,643
Total Expenditures	\$58,876	\$60,643
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

299: Districtwide Middle School

Revenue and Allocations to Budget Center

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
General District Budget Allocations	\$25,490	\$25,490
Certified Substitute Allocation	\$97,690	\$97,690
Certified Substitute Benefit Allocation	\$8,352	\$8,352
Certified Substitute Allocation Factor	\$97,690	\$97,690
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$131,532	\$131,532
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$131,532	\$131,532
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Expenditures

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Overtime	\$3,264	\$3,264
Overtime Total Benefits	\$764	\$764
Overtime Salary	\$2,500	\$2,500
Temporaries	\$7,942	\$7,942
Temporaries Salary	\$7,316	\$7,316
Temporaries Total Benefits	\$626	\$626
Substitutes for Certified	\$106,043	\$106,043
Substitutes for Certified Salary	\$97,690	\$97,690
Substitutes for Certified Total Benefits	\$8,353	\$8,353
Total Other Staffing	\$117,248	\$117,248
% of Expenditures	89%	89%

Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
Mileage	\$540	\$540
Total Purchased Services	\$540	\$540
% of Expenditures	0%	0%

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Supplies	\$7,494	\$8,832
Total Supplies & Materials	\$7,494	\$8,832
% of Expenditures	6%	7%

Other	FY27 Proposed Budget	FY26 Approved Budget
Other Expenses *	\$6,250	\$4,912
Total Other	\$6,250	\$4,912
% of Expenditures	5%	4%

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District FY27 Proposed Budget

Total Expenditures	\$131,532	\$131,532
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Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$131,532	\$131,532
Total Expenditures	\$131,532	\$131,532
Variance	\$1	\$1

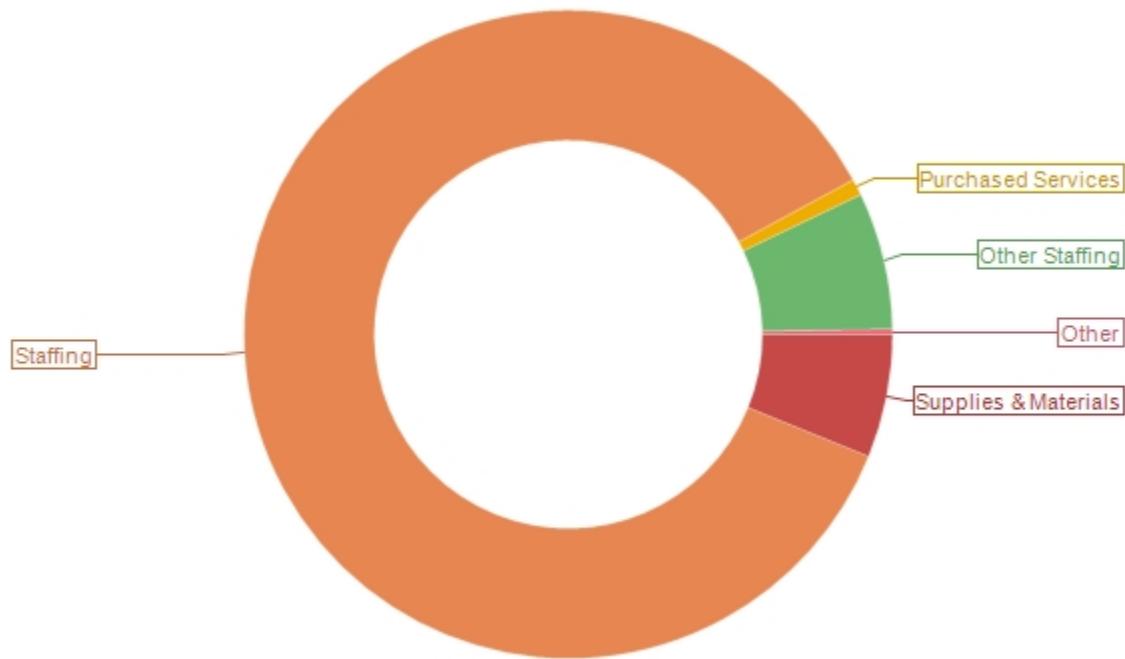
Notes

Other Expenses - \$6,250

Dues & Fees - District Administration Middle school principal dues.
- \$6,250

* - See the notes section for details about Line Item notes on this page

Program Reporting - Senior High Schools



Category	Amount	Percentage
Capital Outlay	\$0	0%
Other	\$68,750	0%
Other Staffing	\$1,706,870	7%
Purchased Services	\$204,240	1%
Staffing	\$21,485,341	86%
Supplies & Materials	\$1,534,764	6%
Total Expenditures	\$24,999,965	

Budget Group Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

Program Reporting - Senior High Schools

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Proposed Budget	FY26 Approved Budget
Activity Allocation - High	\$686,292	\$695,935
LTH Activity Enrollment	745 Student	782 Student
NPH Activity Enrollment	619 Student	674 Student
WVH Activity Enrollment	744 Student	758 Student
High - SAS/SDA Per Pupil Rate	\$90.99	\$90.99
High - SAS/SDA Rate	\$164,828.00	\$164,828.00
Activity Allocation - Hutch	\$171,247	\$170,155
HUT Activity Enrollment	363 Student	351 Student
Hutch - Activity Per Pupil Rate	\$90.99	\$90.99
Hutch - Activity Rate	\$138,218.00	\$138,218.00
Regular Supply Allocation - High	\$93,429	\$77,591
Per Pupil Allocation Rate - High Regular Supplies	\$37.81	\$30.25
Total Enrollment	2,471 Students	2,565 Students
Special Education Allocation	\$17,861	\$17,214
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	441 students	425 students
ELP Supply Allocation - High	\$6,178	\$6,413
Per Pupil Allocation Rate - High ELP Supplies	\$3	\$3
Total Enrollment	2,471 Students	2,565 Students
CTE Supply Allocation - High	\$134,000	\$140,000
CTE Supply Allocation Rate - High	\$134,000	\$140,000
Equipment Allocation - High Schools	\$36,862	\$37,050
Basic Equipment Rate - High School	\$7,980	\$7,980
Per Pupil Allocation Rate - High Equipment Repair	\$2	\$2
Total Enrollment	2,471 Students	2,565 Students
Districtwide SDA High School Allocation	\$152,460	\$152,460
Districtwide High - AD Mileage	\$900	\$900
Districtwide High - AD Supplies	\$900	\$900
Districtwide High - AD Travel	\$250	\$250
Districtwide High - ASAA Dues	\$54,410	\$54,410
Districtwide High - Baseball	\$5,000	\$5,000
Districtwide High - Other (Graduations)	\$18,000	\$18,000
Districtwide High - Rifle (ADFG)	\$5,000	\$5,000
Districtwide High - Shuttles	\$27,000	\$27,000
Districtwide High - Ski	\$11,000	\$11,000
Districtwide High - Soccer	\$20,000	\$20,000
Districtwide High - Softball	\$5,000	\$5,000
Districtwide High - Tennis	\$5,000	\$5,000
Districtwide Equipment Allocation	\$1,500	\$1,500
Districtwide High - Equipment BRIDGE	\$1,000	\$1,000
Districtwide High - Equipment Resource	\$500	\$500
Total	\$1,299,828	\$1,298,318
% of Revenue and Allocations to Budget Center	5%	5%

Budget Group Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

School Staff Allocation - Certificated	FY27 Proposed Budget	FY26 Approved Budget
Elementary Teacher Allocation	\$734,870	\$761,191
Teacher Average Salary	\$85,458	\$85,824
Certificated Staff Benefit Rates	43.32 %	47.82 %
Art/Band/Orchestra FTE	6.00 FTE	6.00 FTE
Certificated Salary Increase	0.00 %	0.00 %
High School Teacher Allocation	\$15,909,039	\$16,266,998
ROTC FTE	6.000 FTE	
ROTC Salary and Benefit Allocation	\$880,939	\$903,626
Teacher Average Salary	\$85,458	\$85,824
Certificated Staff Benefit Rates	43.32 %	47.82 %
Activities Coordinator FTE - Certificated	1.60 FTE	1.60 FTE
Counselor FTE	10.50 FTE	10.50 FTE
District Wide ESL FTE	0.00 FTE	0.00 FTE
High School Basic Instruction FTE	91.60 FTE	89.00 FTE
Innovation Academy FTE	4.00 FTE	4.00 FTE
Librarian FTE	4.00 FTE	4.00 FTE
Small Schools Adjustment FTE	3.00 FTE	3.00 FTE
Special FTE Adjustment - ROTC	6.00 FTE	6.00 FTE
Special FTE Adjustments - CTE	9.00 FTE	9.00 FTE
Special FTE Adjustments - Other	-1.00 FTE	0.00 FTE
Certificated Salary Increase	0.00 %	0.00 %
Principal Allocation	\$847,215	\$881,044
Principal Salary and Benefit Allocation	\$847,215	\$881,044
Principal FTE	5.00 FTE	5.00 FTE
Assistant Principal Allocation	\$1,233,710	\$1,238,922
Assistant Principal Salary and Benefit Allocation	\$1,233,710	\$1,238,922
Assistant Principal FTE	7.00 FTE	7.00 FTE
Total	\$18,724,834	\$19,148,155
% of Revenue and Allocations to Budget Center	75%	75%

School Staff Allocation - Support	FY27 Proposed Budget	FY26 Approved Budget
Library Assistant Allocation	\$251,054	\$251,675
Library Assistant Average Hourly Rate	\$25.39	\$24.75
Classified Staff Benefit Rates	58.46 %	62.96 %
Days 208	208 Days	208 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
Library Assistants FTE	4.00 FTE	4.00 FTE
Classified Salary Increase	0.00 %	0.00 %
School Safety Assistant Allocation	\$491,193	\$492,776
School Safety Assistant Average Hourly Rate	\$29.82	\$29.09
Classified Staff Benefit Rates	58.46 %	62.96 %
Days 198	198 Days	198 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
School Safety Assistant FTE	7.00 FTE	7.00 FTE
Classified Salary Increase	0.00 %	0.00 %
School Secretary - Allocation	\$656,423	
School Secretary Average Hourly Rate	\$25.69	
Classified Staff Benefit Rates	58.46 %	
Days 215	215 Days	
Hours 7.5	7.50 Hrs	

Budget Group Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

School Staff Allocation - Support	FY27 Proposed Budget	FY26 Approved Budget
School Secretary FTE - Attendance Classified Salary Increase	10.00 FTE 0.00 %	
Attendance Secretary - High School Allocation Secretary HS Average Hourly Rate Classified Staff Benefit Rates Days 215 Hours 7.5 School Secretary FTE - Attendance Classified Salary Increase	% Days Hrs FTE %	\$701,867 \$26.71 62.96 % 215 Days 7.50 Hrs 10.00 FTE 0.00 %
Admin Secretary - High School Allocation Administrative Secretary HS Admin Average Hourly Rate Classified Staff Benefit Rates Days 226 Hours 7.5 School Secretary FTE - Administration Classified Salary Increase	\$31.51 58.46 % 226 Days 7.50 Hrs 4.00 FTE 0.00 %	\$348,144 \$31.51 62.96 % 226 Days 7.50 Hrs 4.00 FTE 0.00 %
Prevention Intervention Specialist Allocation Drug Prevention Specialist Average Hourly Rate Classified Staff Benefit Rates Days 199 Hours 7.5 Drug Prevention Specialist FTE Classified Salary Increase	\$33.95 58.46 % 199 Days 7.50 Hrs 4.00 FTE 0.00 %	\$330,290 \$33.95 62.96 % 199 Days 7.50 Hrs 4.00 FTE 0.00 %
Counseling Technician Allocation Counseling Technician Average Hourly Rate Classified Staff Benefit Rates Days 223 Hours 7.5 Counseling Technician FTE Classified Salary Increase	\$34.59 58.46 % 223 Days 7.50 Hrs 4.00 FTE 0.00 %	\$349,301 \$32.04 62.96 % 223 Days 7.50 Hrs 4.00 FTE 0.00 %
Total	\$2,425,056	\$2,474,053
% of Revenue and Allocations to Budget Center	10%	10%

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
Leadership Team Leadership Fact Adjustment Leadership Team Rate Certificated Extra-Duty Benefit Rates Total Staffing Enrollment	\$62,051 0 FTE \$3,000 14.91 % 2,471 Students	\$62,051 0 FTE \$3,000 14.91 % 2,565 Students
General District Budget Allocations Certified Substitute Allocation Certified Substitute Benefit Allocation Certified Substitute Allocation Factor Substitute & Temporary Benefit Rates	\$1,716,851 \$640,474 \$54,761 \$640,474 8.55 %	\$1,724,506 \$640,474 \$54,761 \$640,474 8.55 %
Overtime Allocation - Jr/Sr High Total Enrollment	\$64,617 2,471 Students	\$64,617 2,565 Students
Extended Contract Extended Contract Amount	\$11,491 \$2,500	\$11,491 \$2,500

Budget Group Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Total % of Revenue and Allocations to Budget Center	\$2,550,245 10%	\$2,557,900 10%

Total Revenue and Allocations to Budget Center	\$24,999,963	\$25,478,425
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Expenditures

Staffing	FY27 Proposed Budget	FY26 Approved Budget
Certificated Certificated FTE Certificated Salary Certificated Total Benefits	\$15,885,450 129.700 FTE \$11,083,903 \$4,801,547	\$16,251,428 128.100 FTE \$10,994,066 \$5,257,362
Support Support FTE Support Salary Support Total Benefits	\$2,486,485 34.000 FTE \$1,569,156 \$917,329	\$2,537,415 34.000 FTE \$1,557,078 \$980,336
Non-Represented Non-Represented FTE Non-Represented Salary Non-Represented Total Benefits	\$151,543 1.000 FTE \$106,108 \$45,435	\$152,878 1.000 FTE \$103,773 \$49,105
Principals Principals FTE Principals Salary Principals Total Benefits	\$847,215 4.000 FTE \$593,204 \$254,010	\$881,044 4.000 FTE \$598,048 \$282,996
Principals - Assistant Principals - Assistant FTE Principals - Assistant Salary Principals - Assistant Total Benefits	\$1,233,710 7.000 FTE \$863,821 \$369,888	\$1,238,922 7.000 FTE \$840,973 \$397,949
ROTC ROTC FTE ROTC Salary ROTC Total Benefits	\$880,939 6.000 FTE \$616,817 \$264,121	\$903,626 6.000 FTE \$613,376 \$290,250
Total FTE	181.7	180.1
Total	\$21,485,341	\$21,965,312
% of Expenditures	86%	86%

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Overtime Overtime Salary Overtime Total Benefits	\$3,264 \$2,500 \$764	\$3,264 \$2,500 \$764
Temporaries Temporaries Salary Temporaries Total Benefits	\$12,673 \$11,675 \$998	\$12,673 \$11,675 \$998
Substitutes for Certified Substitutes for Certified Salary	\$61,141 \$56,325	\$61,141 \$56,325

Budget Group Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Substitutes for Certified Total Benefits	\$4,816	\$4,816
Extended Contract - Wages	\$10,000	\$10,000
Extended Contract Amount	\$2,500	\$2,500
Leadership Wages	\$54,000	\$54,000
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Total Staffing Enrollment	2,471 Students	2,565 Students
Extended Contract - Benefits	\$1,491	\$1,491
Extended Contract Amount	\$2,500	\$2,500
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Leadership Benefits	\$8,051	\$8,051
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Total Staffing Enrollment	2,471 Students	2,565 Students
Extra Duty - Certificated - High	\$686,292	\$695,935
LTH Activity Enrollment	745 Student	782 Student
NPH Activity Enrollment	619 Student	674 Student
WVH Activity Enrollment	744 Student	758 Student
High - SAS/SDA Per Pupil Rate	\$90.99	\$90.99
High - SAS/SDA Rate	\$164,828.00	\$164,828.00
Extra Duty - Certificated - Hutch	\$171,247	\$170,155
HUT Activity Enrollment	363 Student	351 Student
Hutch - Activity Per Pupil Rate	\$90.99	\$90.99
Hutch - Activity Rate	\$138,218.00	\$138,218.00
Overtime Wages - Jr/Sr High	\$49,500	\$49,500
Total Sr Enrollment	2,471 Students	2,565 Students
Overtime Benefits - Jr/Sr High	\$15,117	\$15,117
Overtime Wages - Jr/Sr High	\$49,500	\$49,500
Substitute Wages	\$584,149	\$584,149
Certified Substitute Allocation	\$584,149	\$584,149
Substitute Benefits	\$49,945	\$49,945
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation	\$584,149	\$584,149
Total	\$1,706,870	\$1,715,421
% of Expenditures	7%	7%

Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
Professional & Technical Services	\$62,580	\$62,580
Mileage	\$1,510	\$1,510
Student Travel	\$23,000	\$24,000
Other Purchased Services	\$116,400	\$119,000
Equipment Repairs	\$750	\$1,000
Total	\$204,240	\$208,090
% of Expenditures	1%	1%

Budget Group Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Career Tech Education - High	\$134,000	\$140,000
CTE Supply Allocation - High	\$134,000	\$140,000
Extended Learning - High	\$6,178	\$6,413
Per Pupil Allocation Rate - High ELP Supplies	\$3	\$3
Total Enrollment	2,471 Students	2,565 Students
Special Education Instruction	\$17,861	\$17,214
Special Education Allocation	\$17,861	\$17,214
Supplies	\$371,226	\$352,494
Software	\$4,000	\$4,000
Equipment (\$500-\$4999)	\$1,500	\$1,500
Tuition & Stipends	\$1,000,000	\$1,000,000
Total	\$1,534,764	\$1,521,620
% of Expenditures	6%	6%

Other	FY27 Proposed Budget	FY26 Approved Budget
Other Expenses	\$68,750	\$67,982
Total	\$68,750	\$67,982
% of Expenditures	0%	0%

Total Expenditures	\$24,999,965	\$25,478,426
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Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$24,999,963	\$25,478,425
Total Expenditures	\$24,999,965	\$25,478,426
Variance	(\$2)	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY27 Proposed Budget

405: Hutchison High Staff - Personnel Detail	FY27 Proposed Budget	FY26 Approved Budget
Certificated		
High School Teacher	17.60	16.00
High School Counselor	1.50	1.50
High School Librarian	1.00	1.00
High School CTE Teacher	2.00	2.00
Activities Coordinator HS	.40	.40
Principals		
High School Principal	1.00	1.00
Principals - Assistant		
High School Assistant Principal	1.00	1.00
Support		
Library Assistant	1.00	1.00
School Safety Assistant	1.00	1.00
School Secretary	1.00	.00
High School Secretary	.00	1.00
High School Administrative Secretary	1.00	1.00
Prevention Intervention Specialist	1.00	1.00
Counseling Technician	1.00	1.00
TOTAL PERSONNEL	30.50	28.90

405: Hutchison High Staff - Enrollment Detail	FY27 Proposed Budget	FY26 Approved Budget
Staff Enrollment-Gr09	111	109
Staff Enrollment-Gr10	110	108
Staff Enrollment-Gr11	78	74
Staff Enrollment-Gr12	64	60
TOTAL ENROLLMENT	363	351

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

405: Hutchison High School

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Proposed Budget	FY26 Approved Budget
Regular Supply Allocation - High	\$13,725	\$10,618
Total Enrollment	363 Students	351 Students
Per Pupil Allocation Rate - High Regular Supplies	\$37.81	\$30.25
Special Education Allocation	\$2,754	\$2,390
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	68 students	59 students
ELP Supply Allocation - High	\$908	\$878
Per Pupil Allocation Rate - High ELP Supplies	\$3	\$3
Total Enrollment	363 Students	351 Students
CTE Supply Allocation - High	\$46,000	\$40,000
CTE Supply Allocation Rate - High		
Equipment Allocation - High Schools	\$8,706	\$8,682
Basic Equipment Rate - High School	\$7,980	\$7,980
Per Pupil Allocation Rate - High Equipment Repair	\$2	\$2
Total Enrollment	363 Students	351 Students
Total School Budget Allocations	\$72,093	\$62,567
% of Revenue and Allocations to Budget Center	92%	91%

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
Overtime Allocation - Jr/Sr High	\$5,874	\$5,874
Total Enrollment	363 Students	351 Students
Total District Allocations	\$5,874	\$5,874
% of Revenue and Allocations to Budget Center	8%	9%

Total Revenue and Allocations to Budget Center	\$77,967	\$68,442
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Expenditures

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Overtime Wages - Jr/Sr High	\$4,500	\$4,500
Total Sr Enrollment	363 Students	351 Students
Overtime Benefits - Jr/Sr High	\$1,374	\$1,374
Overtime Wages - Jr/Sr High	\$4,500	\$4,500
Total Other Staffing	\$5,874	\$5,874
% of Expenditures	8%	9%

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Career Tech Education - High CTE Supply Allocation - High	\$46,000 \$46,000	\$40,000 \$40,000
Extended Learning - High Total Enrollment Per Pupil Allocation Rate - High ELP Supplies	\$908 363 Students \$3	\$878 351 Students \$3
Special Education Instruction Special Education Allocation	\$2,754 \$2,754	\$2,390 \$2,390
Supplies	\$22,431	\$19,300
Total Supplies & Materials	\$72,093	\$62,568
% of Expenditures	92%	91%

Total Expenditures	\$77,967	\$68,442
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Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$77,967	\$68,442
Total Expenditures	\$77,967	\$68,442
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

405: Hutchison High Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Proposed Budget	FY26 Approved Budget
Activity Allocation - Hutch	\$171,247	\$170,155
Hutch - Activity Rate	\$138,218.00	\$138,218.00
Hutch - Activity Per Pupil Rate	\$90.99	\$90.99
HUT Activity Enrollment	363 Student	351 Student
Total School Budget Allocations	\$171,247	\$170,155
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$171,247	\$170,155
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Expenditures

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Extra Duty - Certificated - Hutch	\$171,247	\$170,155
Hutch - Activity Per Pupil Rate	\$90.99	\$90.99
HUT Activity Enrollment	363 Student	351 Student
Hutch - Activity Rate	\$138,218.00	\$138,218.00
Total Other Staffing	\$171,247	\$170,155
% of Expenditures	100%	100%

Total Expenditures	\$171,247	\$170,155
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Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$171,247	\$170,155
Total Expenditures	\$171,247	\$170,155
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY27 Proposed Budget

410: Lathrop High Staff - Personnel Detail	FY27 Proposed Budget	FY26 Approved Budget
Certificated		
DW Innovations Academy Teacher	4.00	4.00
High School Teacher	25.00	24.80
High School Counselor	3.00	3.00
High School Librarian	1.00	1.00
High School CTE Teacher	2.00	2.00
Activities Coordinator HS	.40	.40
Principals		
High School Principal	1.00	1.00
Principals - Assistant		
High School Assistant Principal	2.00	2.00
ROTC		
High School JROTC Instructor	2.00	2.00
Support		
Library Assistant	1.00	1.00
School Safety Assistant	2.00	2.00
School Secretary	3.00	.00
High School Secretary	.00	3.00
High School Administrative Secretary	1.00	1.00
Prevention Intervention Specialist	1.00	1.00
Counseling Technician	1.00	1.00
TOTAL PERSONNEL	49.40	49.20

410: Lathrop High Staff - Enrollment Detail	FY27 Proposed Budget	FY26 Approved Budget
Staff Enrollment-Gr09	225	201
Staff Enrollment-Gr10	170	189
Staff Enrollment-Gr11	132	181
Staff Enrollment-Gr12	138	131
Innovation Academy Enrollment	80	80
TOTAL ENROLLMENT	745	782

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

410: Lathrop High School

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Proposed Budget	FY26 Approved Budget
Regular Supply Allocation - High Per Pupil Allocation Rate - High Regular Supplies Total Enrollment	\$28,168 \$37.81 745 Students	\$23,656 \$30.25 782 Students
Special Education Allocation Total Special Education Enrollment Per Pupil Allocation Rate - Special Ed	\$5,589 138 students \$40.50	\$6,642 164 students \$40.50
ELP Supply Allocation - High Total Enrollment Per Pupil Allocation Rate - High ELP Supplies	\$1,863 745 Students \$3	\$1,955 782 Students \$3
CTE Supply Allocation - High CTE Supply Allocation Rate - High	\$21,000	\$30,000
Equipment Allocation - High Schools Basic Equipment Rate - High School Total Enrollment Per Pupil Allocation Rate - High Equipment Repair	\$9,470 \$7,980 745 Students \$2	\$9,544 \$7,980 782 Students \$2
Total School Budget Allocations % of Revenue and Allocations to Budget Center	\$66,090 77%	\$71,797 79%

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
Overtime Allocation - Jr/Sr High Total Enrollment	\$19,581 745 Students	\$19,581 782 Students
Total District Allocations % of Revenue and Allocations to Budget Center	\$19,581 23%	\$19,581 21%

Total Revenue and Allocations to Budget Center	\$85,671	\$91,378
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Expenditures

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Overtime Wages - Jr/Sr High Total Sr Enrollment	\$15,000 745 Students	\$15,000 782 Students
Overtime Benefits - Jr/Sr High Overtime Wages - Jr/Sr High	\$4,581 \$15,000	\$4,581 \$15,000
Total Other Staffing % of Expenditures	\$19,581 23%	\$19,581 21%

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Career Tech Education - High CTE Supply Allocation - High	\$21,000 \$21,000	\$30,000 \$30,000
Extended Learning - High Per Pupil Allocation Rate - High ELP Supplies Total Enrollment	\$1,863 \$3 745 Students	\$1,955 \$3 782 Students
Special Education Instruction Special Education Allocation	\$5,589 \$5,589	\$6,642 \$6,642
Supplies	\$37,639	\$33,200
Total Supplies & Materials	\$66,090	\$71,797
% of Expenditures	77%	79%

Total Expenditures	\$85,671	\$91,378
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Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$85,671	\$91,378
Total Expenditures	\$85,671	\$91,378
Variance	\$0	(\$1)

Notes

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

410: Lathrop High Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Proposed Budget	FY26 Approved Budget
Activity Allocation - High	\$232,616	\$235,982
LTH Activity Enrollment	745 Student	782 Student
High - SAS/SDA Rate	\$164,828.00	\$164,828.00
High - SAS/SDA Per Pupil Rate	\$90.99	\$90.99
Total School Budget Allocations	\$232,616	\$235,982
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$232,616	\$235,982
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Expenditures

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Extra Duty - Certificated - High	\$232,616	\$235,982
High - SAS/SDA Per Pupil Rate	\$90.99	\$90.99
High - SAS/SDA Rate	\$164,828.00	\$164,828.00
LTH Activity Enrollment	745 Student	782 Student
Total Other Staffing	\$232,616	\$235,982
% of Expenditures	100%	100%

Total Expenditures	\$232,616	\$235,982
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Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$232,616	\$235,982
Total Expenditures	\$232,616	\$235,982
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY27 Proposed Budget

415: North Pole High Staff - Personnel Detail	FY27 Proposed Budget	FY26 Approved Budget
Certificated		
High School Teacher	23.00	24.20
High School Counselor	3.00	3.00
High School Librarian	1.00	1.00
High School CTE Teacher	3.00	3.00
Activities Coordinator HS	.40	.40
Principals		
High School Principal	1.00	1.00
Principals - Assistant		
High School Assistant Principal	2.00	2.00
ROTC		
High School JROTC Instructor	2.00	2.00
Support		
Library Assistant	1.00	1.00
School Safety Assistant	2.00	2.00
School Secretary	3.00	.00
High School Secretary	.00	3.00
High School Administrative Secretary	1.00	1.00
Prevention Intervention Specialist	1.00	1.00
Counseling Technician	1.00	1.00
TOTAL PERSONNEL	44.40	45.60

415: North Pole High Staff - Enrollment Detail	FY27 Proposed Budget	FY26 Approved Budget
Staff Enrollment-Gr09	169	189
Staff Enrollment-Gr10	172	193
Staff Enrollment-Gr11	152	160
Staff Enrollment-Gr12	126	132
TOTAL ENROLLMENT	619	674

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

415: North Pole High School

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Proposed Budget	FY26 Approved Budget
Regular Supply Allocation - High	\$23,404	\$20,389
Total Enrollment	619 Students	674 Students
Per Pupil Allocation Rate - High Regular Supplies	\$37.81	\$30.25
Special Education Allocation	\$4,131	\$3,686
Total Special Education Enrollment	102 students	91 students
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
ELP Supply Allocation - High	\$1,548	\$1,685
Total Enrollment	619 Students	674 Students
Per Pupil Allocation Rate - High ELP Supplies	\$3	\$3
CTE Supply Allocation - High	\$46,000	\$40,000
CTE Supply Allocation Rate - High		
Equipment Allocation - High Schools	\$9,218	\$9,328
Basic Equipment Rate - High School	\$7,980	\$7,980
Per Pupil Allocation Rate - High Equipment Repair	\$2	\$2
Total Enrollment	619 Students	674 Students
Total School Budget Allocations	\$84,301	\$75,088
% of Revenue and Allocations to Budget Center	81%	79%

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
Overtime Allocation - Jr/Sr High	\$19,581	\$19,581
Total Enrollment	619 Students	674 Students
Total District Allocations	\$19,581	\$19,581
% of Revenue and Allocations to Budget Center	19%	21%

Total Revenue and Allocations to Budget Center	\$103,882	\$94,669
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Expenditures

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Overtime Wages - Jr/Sr High	\$15,000	\$15,000
Total Sr Enrollment	619 Students	674 Students
Overtime Benefits - Jr/Sr High	\$4,581	\$4,581
Overtime Wages - Jr/Sr High	\$15,000	\$15,000
Total Other Staffing	\$19,581	\$19,581
% of Expenditures	19%	21%

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Career Tech Education - High CTE Supply Allocation - High	\$46,000 \$46,000	\$40,000 \$40,000
Extended Learning - High Per Pupil Allocation Rate - High ELP Supplies Total Enrollment	\$1,548 \$3 619 Students	\$1,685 \$3 674 Students
Special Education Instruction Special Education Allocation	\$4,131 \$4,131	\$3,686 \$3,686
Supplies	\$32,623	\$29,716
Total Supplies & Materials	\$84,302	\$75,087
% of Expenditures	81%	79%

Total Expenditures	\$103,883	\$94,668
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Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$103,882	\$94,669
Total Expenditures	\$103,883	\$94,668
Variance	(\$1)	\$1

Notes

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

415: North Pole High Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Proposed Budget	FY26 Approved Budget
Activity Allocation - High		
NPH Activity Enrollment	\$221,151	\$226,155
High - SAS/SDA Per Pupil Rate	619 Student \$90.99	674 Student \$90.99
High - SAS/SDA Rate	\$164,828.00	\$164,828.00
Total School Budget Allocations	\$221,151	\$226,155
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$221,151	\$226,155
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Expenditures

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Extra Duty - Certificated - High	\$221,151	\$226,155
High - SAS/SDA Rate	\$164,828.00	\$164,828.00
NPH Activity Enrollment	619 Student	674 Student
High - SAS/SDA Per Pupil Rate	\$90.99	\$90.99
Total Other Staffing	\$221,151	\$226,155
% of Expenditures	100%	100%

Total Expenditures	\$221,151	\$226,155
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Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$221,151	\$226,155
Total Expenditures	\$221,151	\$226,155
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY27 Proposed Budget

420: West Valley High Staff - Personnel Detail	FY27 Proposed Budget	FY26 Approved Budget
Certificated		
High School Teacher	28.00	27.00
High School Counselor	3.00	3.00
High School Librarian	1.00	1.00
High School CTE Teacher	2.00	2.00
Activities Coordinator HS	.40	.40
Principals		
High School Principal	1.00	1.00
Principals - Assistant		
High School Assistant Principal	2.00	2.00
ROTC		
High School JROTC Instructor	2.00	2.00
Support		
Library Assistant	1.00	1.00
School Safety Assistant	2.00	2.00
School Secretary	3.00	.00
High School Secretary	.00	3.00
High School Administrative Secretary	1.00	1.00
Prevention Intervention Specialist	1.00	1.00
Counseling Technician	1.00	1.00
TOTAL PERSONNEL	48.40	47.40

420: West Valley High Staff - Enrollment Detail	FY27 Proposed Budget	FY26 Approved Budget
Staff Enrollment-Gr09	209	213
Staff Enrollment-Gr10	206	210
Staff Enrollment-Gr11	183	186
Staff Enrollment-Gr12	146	149
TOTAL ENROLLMENT	744	758

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

420: West Valley High School

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Proposed Budget	FY26 Approved Budget
Regular Supply Allocation - High	\$28,131	\$22,930
Total Enrollment	744 Students	758 Students
Per Pupil Allocation Rate - High Regular Supplies	\$37.81	\$30.25
Special Education Allocation	\$5,387	\$4,496
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	133 students	111 students
ELP Supply Allocation - High	\$1,860	\$1,895
Per Pupil Allocation Rate - High ELP Supplies	\$3	\$3
Total Enrollment	744 Students	758 Students
CTE Supply Allocation - High	\$21,000	\$30,000
CTE Supply Allocation Rate - High		
Equipment Allocation - High Schools	\$9,468	\$9,496
Basic Equipment Rate - High School	\$7,980	\$7,980
Total Enrollment	744 Students	758 Students
Per Pupil Allocation Rate - High Equipment Repair	\$2	\$2
Total School Budget Allocations	\$65,846	\$68,817
% of Revenue and Allocations to Budget Center	77%	78%

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
Overtime Allocation - Jr/Sr High	\$19,581	\$19,581
Total Enrollment	744 Students	758 Students
Total District Allocations	\$19,581	\$19,581
% of Revenue and Allocations to Budget Center	23%	22%

Total Revenue and Allocations to Budget Center	\$85,427	\$88,398
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Expenditures

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Overtime Wages - Jr/Sr High	\$15,000	\$15,000
Total Sr Enrollment	744 Students	758 Students
Overtime Benefits - Jr/Sr High	\$4,581	\$4,581
Overtime Wages - Jr/Sr High	\$15,000	\$15,000
Total Other Staffing	\$19,581	\$19,581
% of Expenditures	23%	22%

Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
Student Travel	\$0	\$1,000

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
Other Purchased Services	\$1,400	\$4,000
Equipment Repairs	\$750	\$1,000
Total Purchased Services	\$2,150	\$6,000
% of Expenditures	3%	7%

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Career Tech Education - High CTE Supply Allocation - High	\$21,000 \$21,000	\$30,000 \$30,000
Extended Learning - High Total Enrollment Per Pupil Allocation Rate - High ELP Supplies	\$1,860 744 Students \$3	\$1,895 758 Students \$3
Special Education Instruction Special Education Allocation	\$5,387	\$4,496
Supplies	\$35,449	\$26,426
Total Supplies & Materials	\$63,696	\$62,817
% of Expenditures	75%	71%

Total Expenditures	\$85,427	\$88,398
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Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$85,427	\$88,398
Total Expenditures	\$85,427	\$88,398
Variance	(\$1)	(\$1)

Notes

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

420: West Valley High Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Proposed Budget	FY26 Approved Budget
Activity Allocation - High	\$232,525	\$233,798
High - SAS/SDA Rate	\$164,828.00	\$164,828.00
WVH Activity Enrollment	744 Student	758 Student
High - SAS/SDA Per Pupil Rate	\$90.99	\$90.99
Total School Budget Allocations	\$232,525	\$233,798
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$232,525	\$233,798
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Expenditures

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Extra Duty - Certificated - High	\$232,525	\$233,798
High - SAS/SDA Rate	\$164,828.00	\$164,828.00
High - SAS/SDA Per Pupil Rate	\$90.99	\$90.99
WVH Activity Enrollment	744 Student	758 Student
Total Other Staffing	\$232,525	\$233,798
% of Expenditures	100%	100%

Total Expenditures	\$232,525	\$233,798
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Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$232,525	\$233,798
Total Expenditures	\$232,525	\$233,798
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY27 Proposed Budget

499: Districtwide High School Staff - Personnel Detail	FY27 Proposed Budget	FY26 Approved Budget
Certificated		
District Wide Instrumental Music Teacher	6.00	6.00
TOTAL PERSONNEL	6.00	6.00

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

499: Districtwide High School

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Proposed Budget	FY26 Approved Budget
Districtwide Equipment Allocation	\$1,500	\$1,500
Districtwide High - Equipment Resource	\$500	\$500
Districtwide High - Equipment BRIDGE	\$1,000	\$1,000
Total School Budget Allocations	\$1,500	\$1,500
% of Revenue and Allocations to Budget Center	1%	1%

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
General District Budget Allocations	\$57,841	\$57,841
Certified Substitute Allocation	\$56,325	\$56,325
Certified Substitute Benefit Allocation	\$4,816	\$4,816
Certified Substitute Allocation Factor	\$56,325	\$56,325
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$118,982	\$118,982
% of Revenue and Allocations to Budget Center	99%	99%

Total Revenue and Allocations to Budget Center	\$120,482	\$120,482
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Expenditures

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Overtime	\$3,264	\$3,264
Overtime Total Benefits	\$764	\$764
Overtime Salary	\$2,500	\$2,500
Temporaries	\$12,673	\$12,673
Temporaries Salary	\$11,675	\$11,675
Temporaries Total Benefits	\$998	\$998
Substitutes for Certified	\$61,141	\$61,141
Substitutes for Certified Salary	\$56,325	\$56,325
Substitutes for Certified Total Benefits	\$4,816	\$4,816
Total Other Staffing	\$77,078	\$77,078
% of Expenditures	64%	64%

Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
Professional & Technical Services	\$21,580	\$21,580
Mileage	\$810	\$810
Total Purchased Services	\$22,390	\$22,390
% of Expenditures	19%	19%

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Supplies	\$10,764	\$11,532
Equipment (\$500-\$4999)	\$1,500	\$1,500
Total Supplies & Materials	\$12,264	\$13,032
% of Expenditures	10%	11%

Other	FY27 Proposed Budget	FY26 Approved Budget
Other Expenses *	\$8,750	\$7,982
Total Other	\$8,750	\$7,982
% of Expenditures	7%	7%

Total Expenditures	\$120,482	\$120,482
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Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$120,482	\$120,482
Total Expenditures	\$120,482	\$120,482
Variance	\$0	\$0

Notes

Other Expenses - \$8,750

Dues & Fees - District Administration High school principal dues.
- \$8,750

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

499: Districtwide High Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Proposed Budget	FY26 Approved Budget
Districtwide SDA High School Allocation	\$152,460	\$152,460
Districtwide High - AD Mileage	\$900	\$900
Districtwide High - ASAA Dues	\$54,410	\$54,410
Districtwide High - Soccer	\$20,000	\$20,000
Districtwide High - Baseball	\$5,000	\$5,000
Districtwide High - Ski	\$11,000	\$11,000
Districtwide High - AD Travel	\$250	\$250
Districtwide High - Other (Graduations)	\$18,000	\$18,000
Districtwide High - AD Supplies	\$900	\$900
Districtwide High - Tennis	\$5,000	\$5,000
Districtwide High - Rifle (ADFG)	\$5,000	\$5,000
Districtwide High - Shuttles	\$27,000	\$27,000
Districtwide High - Softball	\$5,000	\$5,000
Total School Budget Allocations	\$152,460	\$152,460
% of Revenue and Allocations to Budget Center	64%	64%

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
General District Budget Allocations	\$85,055	\$85,055
Total District Allocations	\$85,055	\$85,055
% of Revenue and Allocations to Budget Center	36%	36%

Total Revenue and Allocations to Budget Center	\$237,515	\$237,515
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Expenditures

Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
Professional & Technical Services *	\$41,000	\$41,000
Mileage	\$700	\$700
Student Travel *	\$23,000	\$23,000
Other Purchased Services *	\$115,000	\$115,000
Total Purchased Services	\$179,700	\$179,700
% of Expenditures	76%	76%

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Supplies	\$815	\$815
Software	\$4,000	\$4,000
Total Supplies & Materials	\$4,815	\$4,815
% of Expenditures	2%	2%

Other	FY27 Proposed Budget	FY26 Approved Budget
Other Expenses *	\$53,000	\$53,000

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

Other	FY27 Proposed Budget	FY26 Approved Budget
Total Other	\$53,000	\$53,000
% of Expenditures	22%	22%

Total Expenditures	\$237,515	\$237,515
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Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$237,515	\$237,515
Total Expenditures	\$237,515	\$237,515
Variance	\$0	\$0

Notes

Professional & Technical Services -

\$41,000

Student Activities - \$41,000 Service Contracts- FTA, Fairbanks Nordic Ski Club, FYSA, baseball/softball association

Student Travel - \$23,000

Student Travel - Student Activities - \$23,000 Busses for student activities

Other Purchased Services - \$115,000

Purchased Service - Student Activities - \$115,000 Rental for graduation, video stream @ four schools graduations, athletic trainer contracts.

Other Expenses - \$53,000

Dues & Fees - Student Activities - \$53,000 DW ASAA Dues

* - See the notes section for details about Line Item notes on this page

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY27 Proposed Budget

550: North Star College - Personnel Detail	FY27 Proposed Budget	FY26 Approved Budget
Certificated		
High School Counselor	1.00	1.00
Non-Represented		
Director of North Star College	1.00	1.00
Support		
Secretary - 9/10 Month	1.00	1.00
TOTAL PERSONNEL	3.00	3.00

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

550: North Star College

Revenue and Allocations to Budget Center

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
General District Budget Allocations	\$1,573,955	\$1,581,610
Total District Allocations	\$1,573,955	\$1,581,610
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,573,955	\$1,581,610
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Expenditures

Staffing	FY27 Proposed Budget	FY26 Approved Budget
Certificated		
Certificated Salary	\$122,478	\$126,865
Certificated Total Benefits	\$85,458	\$85,824
Certificated FTE	\$37,020	\$41,041
	1.000 FTE	1.000 FTE
Support		
Support FTE	\$61,429	\$63,362
Support Total Benefits	1.000 FTE	1.000 FTE
Support Salary	\$22,663	\$24,480
	\$38,766	\$38,882
Non-Represented		
Non-Represented Total Benefits	\$151,543	\$152,878
Non-Represented FTE	\$45,435	\$49,105
Non-Represented Salary	1.000 FTE	1.000 FTE
	\$106,108	\$103,773
Total FTE	3	3
Total Staffing	\$335,450	\$343,105
% of Expenditures	21%	22%

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Supplies	\$231,505	\$231,505
Tuition & Stipends	\$1,000,000	\$1,000,000
Total Supplies & Materials	\$1,231,505	\$1,231,505
% of Expenditures	78%	78%

Other	FY27 Proposed Budget	FY26 Approved Budget
Other Expenses	\$7,000	\$7,000
Total Other	\$7,000	\$7,000
% of Expenditures	0%	0%

Total Expenditures	\$1,573,955	\$1,581,610
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* - See the notes section for details about Line Item notes on this page

Budget Report

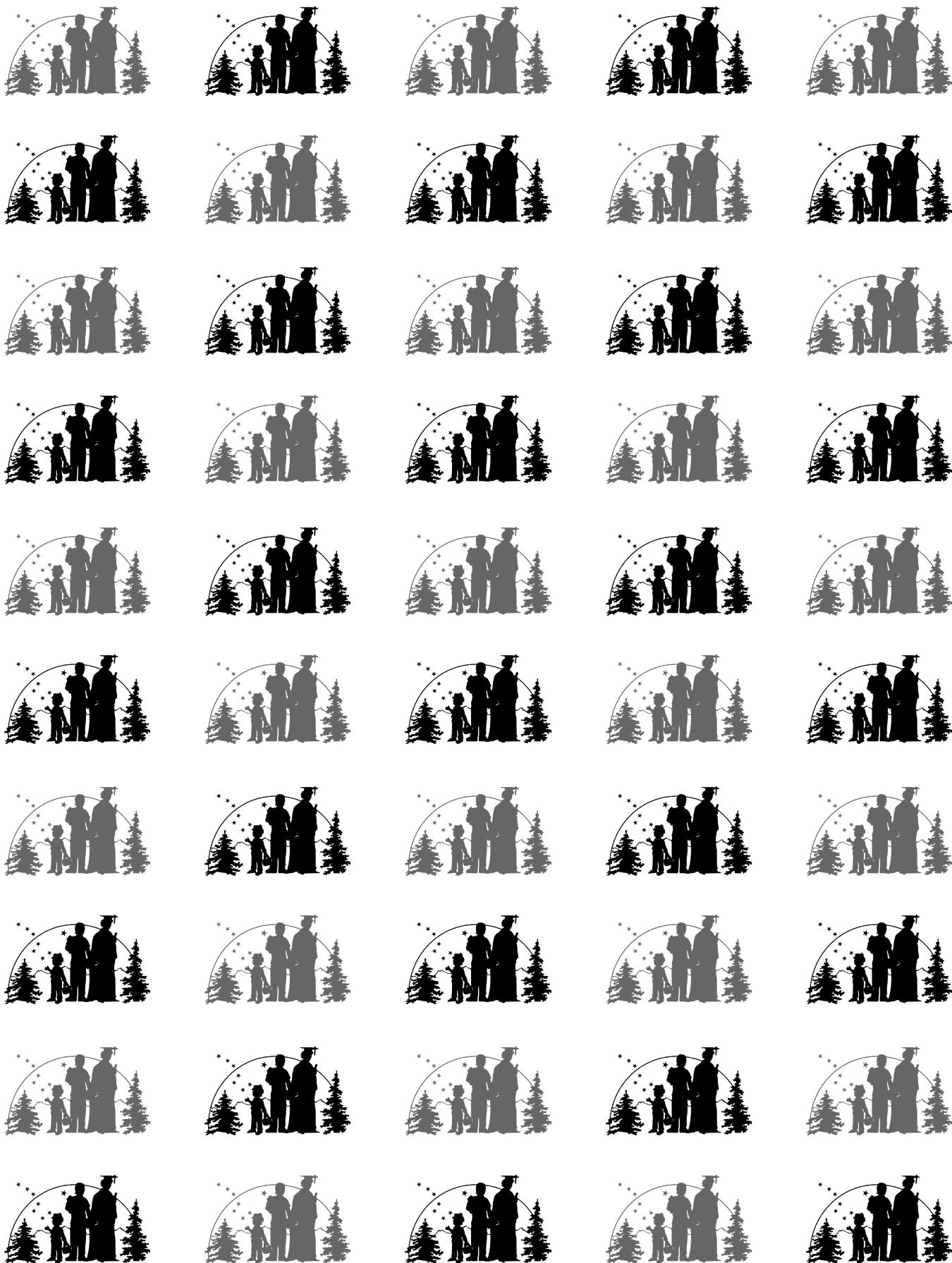
Fairbanks North Star Borough School District FY27 Proposed Budget

Summary

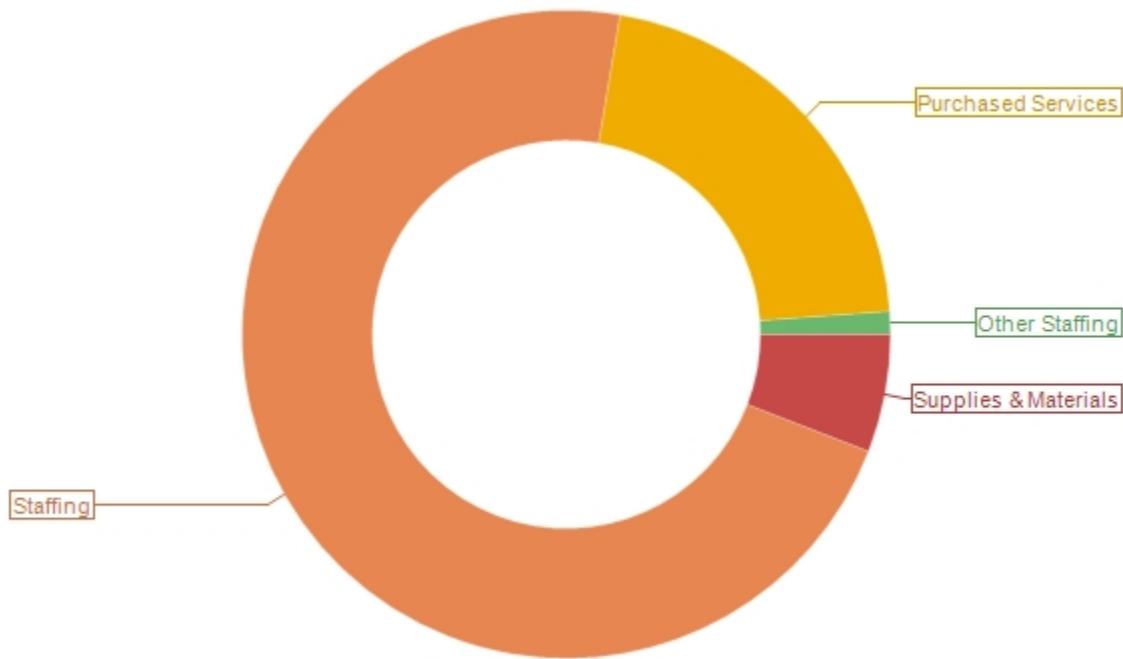
	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$1,573,955	\$1,581,610
Total Expenditures	\$1,573,955	\$1,581,610
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page



Program Reporting - Charter Schools



Category	Amount	Percentage
Capital Outlay	\$0	0%
Other	\$0	0%
Other Staffing	\$128,973	1%
Purchased Services	\$2,390,257	21%
Staffing	\$8,089,537	72%
Supplies & Materials	\$661,644	6%
Total Expenditures	\$11,270,410	

Budget Group Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

Program Reporting - Charter Schools

Revenue and Allocations to Budget Center

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
Charter School Allocations	\$11,174,342	\$10,624,500
Certified Substitute Allocation	\$88,500	\$103,500
Certified Substitute Benefit Allocation	\$7,567	\$8,849
Certified Substitute Allocation Factor	\$88,500	\$103,500
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total	\$11,270,409	\$10,736,849
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$11,270,409	\$10,736,849
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Expenditures

Staffing	FY27 Proposed Budget	FY26 Approved Budget
Certificated	\$5,851,066	\$5,744,336
Certificated FTE	48.400 FTE	48.400 FTE
Certificated Salary	\$4,082,519	\$3,886,034
Certificated Total Benefits	\$1,768,547	\$1,858,302
Support	\$1,453,200	\$1,342,993
Support FTE	24.900 FTE	23.100 FTE
Support Salary	\$917,077	\$824,124
Support Total Benefits	\$536,123	\$518,869
Principals	\$785,271	\$787,229
Principals FTE	4.000 FTE	4.000 FTE
Principals Salary	\$549,832	\$534,367
Principals Total Benefits	\$235,438	\$252,862
Total FTE	77.3	75.5
Total	\$8,089,537	\$7,874,558
% of Expenditures	72%	73%

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Temporaries	\$0	\$18,888
Temporaries Salary	\$0	\$17,400
Temporaries Total Benefits	\$0	\$1,488
Extra Duty - Certificated	\$32,749	\$39,184
Extra Duty - Certificated Salary	\$28,500	\$34,100
Extra Duty - Certificated Total Benefits	\$4,249	\$5,084
Extra Duty - Classified	\$157	\$157
Extra Duty - Classified Salary	\$120	\$120
Extra Duty - Classified Total Benefits	\$37	\$37
Substitutes for Certified	\$96,067	\$112,349
Substitutes for Certified Salary	\$88,500	\$103,500
Substitutes for Certified Total Benefits	\$7,567	\$8,849

Budget Group Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Total	\$128,973	\$170,578
% of Expenditures	1%	2%

Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
Professional & Technical Services	\$36,100	\$33,279
Student Travel	\$22,685	\$22,500
Water/Sewer	\$25,400	\$25,400
Garbage	\$8,600	\$8,600
Communication	\$29,894	\$29,294
Electricity	\$96,000	\$101,000
Natural Gas	\$81,000	\$81,000
Heating Oil	\$51,000	\$51,000
Other Purchased Services	\$225,800	\$225,800
Copier Charges	\$34,400	\$28,570
Rentals	\$1,698,432	\$1,716,336
Building Repairs	\$6,500	\$6,500
Insurance and Bond Premiums	\$74,446	\$69,928
Total	\$2,390,257	\$2,399,207
% of Expenditures	21%	22%

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Supplies	\$639,694	\$270,608
Software	\$21,650	\$21,600
Equipment (\$500-\$4999)	\$300	\$300
Total	\$661,644	\$292,508
% of Expenditures	6%	3%

Total Expenditures	\$11,270,410	\$10,736,851
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Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$11,270,409	\$10,736,849
Total Expenditures	\$11,270,410	\$10,736,851
Variance	(\$2)	(\$1)

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY27 Proposed Budget

5115: Chinook Charter School - Personnel Detail	FY27 Proposed Budget	FY26 Approved Budget
Certificated		
Charter School Head Teacher	1.00	1.00
Charter School K-8 Teacher	7.00	7.00
Charter School Special Education Teacher	1.00	1.00
Support		
Kindergarten Aide	1.00	1.00
Teaching Assistant - Charter	2.80	3.00
Elem/Midd Administrative Secretary Charter	1.00	.00
Administrative Secretary Elem Admin Charter	.00	1.00
TOTAL PERSONNEL	13.80	14.00

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

515: Chinook Charter School

Revenue and Allocations to Budget Center

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
Charter School Allocations	\$2,052,413	\$1,938,043
Certified Substitute Allocation	\$8,500	\$8,500
Certified Substitute Benefit Allocation	\$727	\$727
Certified Substitute Allocation Factor	\$8,500	\$8,500
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$2,061,640	\$1,947,270
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,061,640	\$1,947,270
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Expenditures

Staffing	FY27 Proposed Budget	FY26 Approved Budget
Certificated		
Certificated Salary	\$795,396	\$779,518
Certificated Total Benefits	\$344,566	\$372,766
Certificated FTE	9.000 FTE	9.000 FTE
Support		
Support FTE	\$263,581	\$275,404
Support Salary	4.800 FTE	5.000 FTE
Support Total Benefits	\$166,339	\$169,001
	\$97,242	\$106,403
Total FTE	13.8	14
Total Staffing	\$1,403,543	\$1,427,688
% of Expenditures	68%	73%

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Substitutes for Certified		
Substitutes for Certified Total Benefits	\$9,227	\$9,227
Substitutes for Certified Salary	\$727	\$727
	\$8,500	\$8,500
Total Other Staffing	\$9,227	\$9,227
% of Expenditures	0%	0%

Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
Professional & Technical Services	\$3,000	\$3,000
Student Travel	\$5,000	\$5,000
Water/Sewer	\$2,400	\$2,400
Garbage	\$2,100	\$2,100
Communication	\$3,300	\$3,300
Electricity	\$13,000	\$13,000
Natural Gas	\$26,000	\$26,000
Heating Oil	\$1,000	\$1,000

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
Other Purchased Services	\$40,000	\$40,000
Copier Charges	\$6,300	\$6,000
Rentals	\$325,000	\$325,000
Insurance and Bond Premiums	\$15,082	\$14,030
Total Purchased Services	\$442,182	\$440,830
% of Expenditures	21%	23%

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Supplies	\$206,088	\$68,925
Software	\$600	\$600
Total Supplies & Materials	\$206,688	\$69,525
% of Expenditures	10%	4%

Total Expenditures	\$2,061,640	\$1,947,270
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Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$2,061,640	\$1,947,270
Total Expenditures	\$2,061,640	\$1,947,270
Variance	\$0	\$0

Notes

* - See the notes section for details about Line Item notes on this page

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY27 Proposed Budget

520: Effie Kokrine Charter School - Personnel Detail	FY27 Proposed Budget	FY26 Approved Budget
Certificated		
Charter High School Teacher	7.00	7.00
Charter School Special Education Teacher	1.00	1.00
Principals		
Charter Principal	1.00	1.00
Support		
Special Education Secretary - Charter	.50	.50
High School Administrative Secretary - Charter	1.00	1.00
TOTAL PERSONNEL	10.50	10.50

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

520: Effie Kokrine Charter School

Revenue and Allocations to Budget Center

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
Charter School Allocations	\$1,816,557	\$1,755,935
Certified Substitute Allocation	\$15,000	\$30,000
Certified Substitute Benefit Allocation	\$1,283	\$2,565
Certified Substitute Allocation Factor	\$15,000	\$30,000
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$1,832,840	\$1,788,500
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,832,840	\$1,788,500
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Expenditures

Staffing	FY27 Proposed Budget	FY26 Approved Budget
Certificated		
Certificated Salary	\$715,497	\$703,276
Certificated Total Benefits	\$309,953	\$336,306
Certificated FTE	8.000 FTE	8.000 FTE
Support		
Support Salary	\$65,019	\$67,146
Support FTE	1.500 FTE	1.500 FTE
Support Total Benefits	\$38,010	\$42,275
Principals		
Principals Salary	\$143,688	\$138,795
Principals Total Benefits	\$61,527	\$65,678
Principals FTE	1.000 FTE	1.000 FTE
Total FTE	10.5	10.5
Total Staffing	\$1,333,695	\$1,353,477
% of Expenditures	73%	76%

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Extra Duty - Certificated	\$28,728	\$28,728
Extra Duty - Certificated Total Benefits	\$3,728	\$3,728
Extra Duty - Certificated Salary	\$25,000	\$25,000
Substitutes for Certified		
Substitutes for Certified Salary	\$15,000	\$30,000
Substitutes for Certified Total Benefits	\$1,283	\$2,565
Total Other Staffing	\$45,010	\$61,293
% of Expenditures	2%	3%

Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
Professional & Technical Services	\$2,100	\$2,100

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
Student Travel	\$2,685	\$2,500
Communication	\$10,794	\$10,794
Other Purchased Services *	\$40,000	\$40,000
Copier Charges	\$4,000	\$4,000
Rentals	\$257,010	\$257,010
Insurance and Bond Premiums	\$12,733	\$11,441
Total Purchased Services	\$329,322	\$327,845
% of Expenditures	18%	18%

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Supplies	\$124,813	\$45,886
Total Supplies & Materials	\$124,813	\$45,886
% of Expenditures	7%	3%

Total Expenditures	\$1,832,840	\$1,788,500
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Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$1,832,840	\$1,788,500
Total Expenditures	\$1,832,840	\$1,788,500
Variance	(\$1)	\$0

Notes

Other Purchased Services - \$40,000

Equipment Repairs - \$0

O&M - \$40,000

Custodial contract

Purchased Service - Reg Instruction -
\$0

Purchased Service - Sch Admin
Support - \$0

* - See the notes section for details about Line Item notes on this page

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY27 Proposed Budget

530: Watershed Charter School - Personnel Detail	FY27 Proposed Budget	FY26 Approved Budget
Certificated		
Charter School K-8 Teacher	9.00	9.00
Charter School Special Education Teacher	.80	.80
Principals		
Charter Principal	1.00	1.00
Support		
Kindergarten Aide	1.00	1.00
Special Education Aide - Charter	2.00	2.00
Library Associate Charter	.60	.60
Elem/Midd Administrative Secretary Charter	1.00	.00
Administrative Secretary Elem Admin Charter	.00	1.00
Charter School Assistant	1.00	1.00
TOTAL PERSONNEL	16.40	16.40

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

530: Watershed Charter School

Revenue and Allocations to Budget Center

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
Charter School Allocations	\$2,492,165	\$2,341,365
Certified Substitute Allocation	\$10,000	\$10,000
Certified Substitute Benefit Allocation	\$855	\$855
Certified Substitute Allocation Factor	\$10,000	\$10,000
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$2,503,020	\$2,352,220
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,503,020	\$2,352,220
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Expenditures

Staffing	FY27 Proposed Budget	FY26 Approved Budget
Certificated		
Certificated Salary	\$871,620	\$830,292
Certificated Total Benefits	\$377,586	\$397,045
Certificated FTE	9.800 FTE	9.800 FTE
Support		
Support FTE	\$323,555	\$332,540
Support Salary	5.600 FTE	5.600 FTE
Support Total Benefits	\$204,187	\$204,062
	\$119,368	\$128,478
Principals		
Principals FTE	\$192,530	\$194,203
Principals Salary	1.000 FTE	1.000 FTE
Principals Total Benefits	\$134,806	\$131,824
	\$57,724	\$62,379
Total FTE	16.4	16.4
Total Staffing	\$1,765,291	\$1,754,080
% of Expenditures	71%	75%

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Extra Duty - Certificated		
Extra Duty - Certificated Total Benefits	\$4,022	\$4,022
Extra Duty - Certificated Salary	\$522	\$522
	\$3,500	\$3,500
Extra Duty - Classified		
Extra Duty - Classified Total Benefits	\$157	\$157
Extra Duty - Classified Salary	\$37	\$37
	\$120	\$120
Substitutes for Certified		
Substitutes for Certified Total Benefits	\$10,855	\$10,855
Substitutes for Certified Salary	\$855	\$855
	\$10,000	\$10,000
Total Other Staffing	\$15,034	\$15,034
% of Expenditures	1%	1%

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
Professional & Technical Services	\$22,000	\$22,000
Student Travel	\$10,000	\$10,000
Water/Sewer	\$8,000	\$8,000
Garbage	\$2,500	\$2,500
Communication *	\$6,500	\$6,500
Electricity	\$25,000	\$25,000
Heating Oil	\$25,000	\$25,000
Other Purchased Services *	\$52,000	\$52,000
Copier Charges	\$7,600	\$7,300
Rentals	\$381,926	\$381,926
Building Repairs	\$5,000	\$5,000
Insurance and Bond Premiums	\$16,294	\$16,294
Total Purchased Services	\$561,820	\$561,520
% of Expenditures	22%	24%

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Supplies	\$154,575	\$15,287
Software	\$6,000	\$6,000
Equipment (\$500-\$4999)	\$300	\$300
Total Supplies & Materials	\$160,875	\$21,587
% of Expenditures	6%	1%

Total Expenditures	\$2,503,020	\$2,352,220
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Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$2,503,020	\$2,352,220
Total Expenditures	\$2,503,020	\$2,352,220
Variance	\$0	\$0

Notes

Communication - \$6,500

10-36-3636 - \$5,500

School Administration Support -
\$1,000

Includes E-rate

Other Purchased Services - \$52,000

Equipment Repairs - \$1,000

O&M - \$51,000

Includes snow removal and custodial services

Purchased Service - Regular

Instruction - \$0

* - See the notes section for details about Line Item notes on this page

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY27 Proposed Budget

540: Boreal Sun Charter School - Personnel Detail	FY27 Proposed Budget	FY26 Approved Budget
Certificated		
Charter School K-8 Teacher	10.60	10.60
Charter School Special Education Teacher	1.00	1.00
Principals		
Charter Principal	1.00	1.00
Support		
Kindergarten Aide	1.00	1.00
Special Education Aide - Charter	1.00	1.00
Teaching Assistant - Charter	1.00	.00
School Success Coordinator	1.00	.00
Elem/Midd Administrative Secretary Charter	1.00	.00
Administrative Secretary Elem Admin Charter	.00	1.00
Charter School Assistant	.00	1.00
TOTAL PERSONNEL	17.60	16.60

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

540: Boreal Sun Charter School

Revenue and Allocations to Budget Center

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
Charter School Allocations	\$2,402,422	\$2,344,092
Certified Substitute Allocation	\$25,000	\$25,000
Certified Substitute Benefit Allocation	\$2,138	\$2,138
Certified Substitute Allocation Factor	\$25,000	\$25,000
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$2,429,560	\$2,371,230
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,429,560	\$2,371,230
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Expenditures

Staffing	FY27 Proposed Budget	FY26 Approved Budget
Certificated		
Certificated Salary	\$924,502	\$863,111
Certificated Total Benefits	\$400,494	\$412,739
Certificated FTE	11.600 FTE	11.600 FTE
Support		
Support Total Benefits	\$107,892	\$88,283
Support Salary	\$184,557	\$140,220
Support FTE	5.000 FTE	4.000 FTE
Principals		
Principals FTE	\$190,153	\$189,465
Principals Salary	1.000 FTE	1.000 FTE
Principals Total Benefits	\$133,142	\$128,608
Total FTE	17.6	16.6
Total Staffing	\$1,807,598	\$1,693,818
% of Expenditures	74%	71%

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Temporaries		
Temporaries Salary	\$0	\$17,400
Temporaries Total Benefits	\$0	\$1,488
Extra Duty - Certificated		
Extra Duty - Certificated Total Benefits	\$0	\$89
Extra Duty - Certificated Salary	\$0	\$600
Substitutes for Certified		
Substitutes for Certified Salary	\$25,000	\$25,000
Substitutes for Certified Total Benefits	\$2,138	\$2,138
Total Other Staffing	\$27,138	\$27,138
% of Expenditures	1%	2%

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
Professional & Technical Services *	\$9,000	\$6,179
Student Travel	\$5,000	\$5,000
Water/Sewer	\$11,000	\$11,000
Garbage	\$1,500	\$1,500
Communication	\$3,100	\$2,500
Electricity	\$30,000	\$35,000
Natural Gas	\$55,000	\$55,000
Other Purchased Services	\$25,000	\$25,000
Copier Charges	\$7,500	\$7,500
Rentals *	\$356,496	\$374,400
Insurance and Bond Premiums	\$14,174	\$14,174
Total Purchased Services	\$517,770	\$537,253
% of Expenditures	21%	23%

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Supplies	\$77,005	\$93,444
Software	\$50	\$0
Total Supplies & Materials	\$77,055	\$93,444
% of Expenditures	3%	4%

Total Expenditures	\$2,429,560	\$2,371,230
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Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$2,429,560	\$2,371,230
Total Expenditures	\$2,429,560	\$2,371,230
Variance	(\$1)	\$0

Notes

Professional & Technical Services - \$9,000

O&M - \$0

Reg Inst Prof & Tech - \$8,000 Classroom instructional speakers \$1,500.

Support Services Instruction - \$1,000 Professional development speakers (staff) \$3,000.

Rentals - \$356,496

General - \$356,496 12/22/25-REDUCED FROM 374,400 TO 356,495 TO BALANCE BUDGET

* - See the notes section for details about Line Item notes on this page

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY27 Proposed Budget

545: Discovery Peak Charter School - Personnel Detail	FY27 Proposed Budget	FY26 Approved Budget
Certificated		
Charter School K-8 Teacher	9.00	9.00
Charter School Special Education Teacher	1.00	1.00
Principals		
Charter Principal	1.00	1.00
Support		
Special Education Aide - Charter	1.00	1.00
School Success Coordinator	1.00	.00
Elem/Midd Administrative Secretary Charter	1.00	.00
Administrative Secretary Elem Admin Charter	.00	1.00
Classroom Tutor Charter	4.00	4.00
Charter School Assistant	1.00	1.00
TOTAL PERSONNEL	19.00	18.00

Budget Report

Fairbanks North Star Borough School District
FY27 Proposed Budget

545: Discovery Peak Charter School

Revenue and Allocations to Budget Center

District Allocations	FY27 Proposed Budget	FY26 Approved Budget
Charter School Allocations	\$2,410,785	\$2,245,065
Certified Substitute Allocation	\$30,000	\$30,000
Certified Substitute Benefit Allocation	\$2,565	\$2,565
Certified Substitute Allocation Factor	\$30,000	\$30,000
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$2,443,350	\$2,277,630
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,443,350	\$2,277,630
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Expenditures

Staffing	FY27 Proposed Budget	FY26 Approved Budget
Certificated		
Certificated Salary	\$775,503	\$709,838
Certificated Total Benefits	\$335,948	\$339,445
Certificated FTE	10.000 FTE	10.000 FTE
Support		
Support FTE	\$470,585	\$397,124
Support Salary	8.000 FTE	7.000 FTE
Support Total Benefits	\$296,974	\$243,694
\$173,611		\$153,430
Principals		
Principals Salary	\$197,373	\$199,088
Principals FTE	\$138,197	\$135,140
Principals Total Benefits	1.000 FTE	1.000 FTE
	\$59,176	\$63,948
Total FTE	19	18
Total Staffing	\$1,779,409	\$1,645,495
% of Expenditures	73%	72%

Other Staffing	FY27 Proposed Budget	FY26 Approved Budget
Extra Duty - Certificated		
Extra Duty - Certificated Salary	\$0	\$5,746
Extra Duty - Certificated Total Benefits	\$0	\$746
Substitutes for Certified		
Substitutes for Certified Salary	\$32,565	\$32,565
Substitutes for Certified Total Benefits	\$30,000	\$30,000
	\$2,565	\$2,565
Total Other Staffing	\$32,565	\$38,311
% of Expenditures	1%	2%

Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
Water/Sewer	\$4,000	\$4,000

* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY27 Proposed Budget

Purchased Services	FY27 Proposed Budget	FY26 Approved Budget
Garbage	\$2,500	\$2,500
Communication	\$6,200	\$6,200
Electricity	\$28,000	\$28,000
Heating Oil	\$25,000	\$25,000
Other Purchased Services *	\$68,800	\$68,800
Copier Charges	\$9,000	\$3,770
Rentals	\$378,000	\$378,000
Building Repairs	\$1,500	\$1,500
Insurance and Bond Premiums	\$16,163	\$13,989
Total Purchased Services	\$539,163	\$531,759
% of Expenditures	22%	23%

Supplies & Materials	FY27 Proposed Budget	FY26 Approved Budget
Supplies	\$77,213	\$47,066
Software	\$15,000	\$15,000
Total Supplies & Materials	\$92,213	\$62,066
% of Expenditures	4%	3%

Total Expenditures	\$2,443,350	\$2,277,630
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Summary

	FY27 Proposed Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	\$2,443,350	\$2,277,630
Total Expenditures	\$2,443,350	\$2,277,630
Variance	\$0	\$0

Notes

Other Purchased Services - \$68,800

Equipment Repairs - \$0

O&M - \$67,000

\$54,000 Custodial, \$3,000 for facility maintenance.

Purchased Service - Regular

Instruction - \$0

Snow Removal - \$1,800

* - See the notes section for details about Line Item notes on this page

FY27 Class Target Size	
Grade Level	Pupil Teacher Ratio (PTR)
Elementary	
Grades K- 5	23:1
Secondary	
Grades 6 - 8	28:1
Grades 9 - 12	30:1

FY27 Enrollment Projections: School and Grade Level Count

School	PK	KG	1	2	3	4	5	Elementary Totals (PK-5)	6	7	8	9	10	11	12	Secondary Totals (6-12)	Totals
Alternative Learning Systems	4	0	0	0	1	0	1	6	2	10	14	20	26	24	55	151	157
Anderson-Crawford Elementary	4	57	70	54	47	48	48	328	0	0	0	0	0	0	0	0	328
Anne Wien Elementary	9	49	38	56	60	53	61	326	0	0	0	0	0	0	0	0	326
Arctic Light Elementary	9	56	75	68	57	63	43	371	0	0	0	0	0	0	0	0	371
Barnette Magnet	1	44	46	47	48	50	49	285	38	38	42	0	0	0	0	118	403
Boreal Sun Charter	0	20	22	22	22	22	22	130	22	24	24	0	0	0	0	70	200
Chinook Charter	0	16	16	16	16	16	16	96	16	21	21	0	0	0	0	58	154
Denali Elementary	18	44	30	43	44	53	51	283	0	0	0	0	0	0	0	0	283
Discovery Peak Charter	0	21	21	21	21	21	21	126	22	22	22	0	0	0	0	66	192
Effie Kokrine Charter	0	0	0	0	0	0	0	0	0	17	19	23	28	28	25	140	140
Fairbanks B.E.S.T.	2	63	51	45	44	46	49	300	56	61	66	81	85	146	95	590	890
Golden Heart Academy	0	0	0	0	0	0	0	0	0	0	0	7	7	7	7	28	28
Hunter Elementary	9	46	49	42	54	52	58	310	0	0	0	0	0	0	0	0	310
Hutchison High	0	0	0	0	0	0	0	0	0	0	0	111	110	78	64	363	363
Ladd Elementary	12	52	60	62	58	57	66	367	24	13	12	0	0	0	0	49	416
Lathrop High	0	0	0	0	0	0	0	0	0	0	0	245	190	152	158	745	745
North Pole Elementary	13	56	49	48	82	67	66	381	0	0	0	0	0	0	0	0	381
North Pole High	0	0	0	0	0	0	0	0	0	0	0	169	172	152	126	619	619
North Pole Middle	0	0	0	0	0	0	0	0	217	196	198	0	0	0	0	611	611
North Star College	0	0	0	0	0	0	0	0	0	0	0	0	0	84	102	186	186
Randy Smith Middle	0	0	0	0	0	0	0	0	125	119	118	0	0	0	0	362	362
Ryan Middle	0	0	0	0	0	0	0	0	163	160	142	0	0	0	0	465	465
Salcha Elementary	0	7	7	7	7	7	6	41	0	0	0	0	0	0	0	0	41
Tanana Middle	0	0	0	0	0	0	0	0	168	158	149	0	0	0	0	475	475
Ticasuk Brown Elementary	14	59	68	78	81	80	83	463	0	0	0	0	0	0	0	0	463
University Park Elementary	14	56	57	66	73	78	65	409	0	0	0	0	0	0	0	0	409
Watershed Charter	0	22	22	22	22	22	22	132	22	22	22	0	0	0	0	66	198
Weller Elementary	6	63	42	68	56	74	67	376	0	0	0	0	0	0	0	0	376
West Valley High	0	0	0	0	0	0	0	0	0	0	0	209	206	183	146	744	744
Woodriver Elementary	15	52	55	69	72	69	74	406	0	0	0	0	0	0	0	0	406
Totals	130	783	778	834	865	878	868	5,136	875	861	849	865	824	854	778	5,906	11,042

ESSA Employee Classifications

GRADE 3	SUB-GRADE 6C	GRADE 10 - CONT'D
Data and Communication Wire Installer	Nutrition Services Coordinator	School Technology Specialist
Nutrition Services Aide	GRADE 7	Sign Language Interpreter
SUB-GRADE 3A	Accounts Payable Clerk	Special Education Assessment Specialist
Nutrition Services Packaging Crew	Accounts Receivable Clerk	Teaching & Learning Program Specialist
GRADE 4	ANE Cultural Enrichment Specialist	GRADE 11
Central Kitchen Production Crew	School Safety Assistant	After School Programs Site Coordinator III - Lead
SUB-GRADE 4A	Cross Categorical Elementary Special Education Aide	Certified Occupational Therapist Assistant
Nutrition Services Elementary Kitchen Manager	Cross Categorical Itinerant Special Education Aide	Grants Budget Specialist
Nutrition Services Roving Kitchen Manager	Cross Categorical Secondary Special Education Aide	Licensed Speech-Language Pathology Assistant
GRADE 5	GRADE 8	Migrant Education Recruitment & Family Engagement Assistant
Kindergarten Aide	Administrative Secretary	Prevention Intervention Specialist
Special Education Classroom Aide	After School Program Records Manager	Records Management Specialist
Special Education Secretary	Assistive Technology Media Technician - Special Education	School Psychologist Intern
Teacher Assistant	Counseling Technician	Social Emotional Learning and Prevention Specialist
Nutrition Services Secondary Kitchen Manager	Library Associate	Special Education American Sign Language Specialist
GRADE 6	Library Media Technician	Special Education Instructional Support Specialist
Bilingual Assistant	Licensed Practical Nurse	Warehouseperson III
Bus Scheduler	MLL Program Records Manager	GRADE 12
Charter School Assistant	School Success Coordinator	Instructional Technology System Support Specialist
Library Assistant	Special Education Deaf & Hard of Hearing Media Technician	Locksmith
Program Secretary	GRADE 9	Maintenance Mechanic:
Program Secretary - Special Education	After School Coordinator I	<ul style="list-style-type: none"> • Auto/Generator
School Custodian	Autism Behavior Technician	<ul style="list-style-type: none"> • Carpenter
School Health Assistant	Career & Technical Education Technician	<ul style="list-style-type: none"> • Grounds
School Secretary	Crisis Prevention, De-Escalation and Intervention Trainer	<ul style="list-style-type: none"> • Electronics
Special Education Extended Resource (ER) Aide	Payroll Technician	Network Technician
Special Education Intensive Resource (IR) Aide	School Technology Support Technician	Painter
Special Education Pre-Kindergarten Aide	Student Behavior Support Technician	School Nurse
SwimAide	Warehouseperson II	System & Database Administrator I
Tutor - ANE Program	GRADE 10	GRADE 13
Tutor - Classroom	After School Programs Site Coordinator II	Maintenance Technician:
Tutor - eLearning	Building Rentals Specialist & Parts Technician	<ul style="list-style-type: none"> • Boiler
Tutor - ML	Computer Technician	<ul style="list-style-type: none"> • Electrician
Warehouse Expeditor	Grants & Partnerships Specialist	<ul style="list-style-type: none"> • HVAC
Warehouseperson I	Grounds Technician	<ul style="list-style-type: none"> • Pipefitter
	Information Systems Support Technician I	<ul style="list-style-type: none"> • Plumber
		Preventive Maintenance Mechanic

WAGE SCHEDULE 2025-2026

GRADE	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
Grade 1	\$15.35	\$15.69	\$16.03	\$16.36	\$16.74	\$17.07	\$17.47	\$17.86	\$18.23	\$18.65	\$19.07	\$19.50	\$19.90	\$20.38	\$20.82	\$21.28	\$21.77	\$22.27	\$22.79	\$23.30	\$23.85
Grade 2	\$16.41	\$16.78	\$17.13	\$17.51	\$17.90	\$18.30	\$18.71	\$19.12	\$19.54	\$20.00	\$20.44	\$20.88	\$21.37	\$21.83	\$22.34	\$22.86	\$23.37	\$23.90	\$24.46	\$25.02	\$25.61
Grade 2A	\$16.78	\$17.13	\$17.51	\$17.90	\$18.30	\$18.71	\$19.12	\$19.54	\$20.00	\$20.44	\$20.88	\$21.37	\$21.83	\$22.34	\$22.86	\$23.37	\$23.90	\$24.46	\$25.02	\$25.61	\$26.17
Grade 3	\$17.59	\$17.96	\$18.35	\$18.76	\$19.16	\$19.59	\$20.05	\$20.49	\$20.95	\$21.42	\$21.92	\$22.41	\$22.93	\$23.43	\$23.97	\$24.54	\$25.08	\$25.67	\$26.25	\$26.85	\$27.47
3 SHIFT	\$18.24	\$18.61	\$19.01	\$19.41	\$19.82	\$20.24	\$20.70	\$21.15	\$21.61	\$22.08	\$22.58	\$23.06	\$23.59	\$24.09	\$24.62	\$25.19	\$25.74	\$26.33	\$26.91	\$27.51	\$28.13
Grade 3A	\$17.96	\$18.35	\$18.76	\$19.16	\$19.59	\$20.05	\$20.49	\$20.95	\$21.42	\$21.92	\$22.41	\$22.93	\$23.43	\$23.97	\$24.54	\$25.08	\$25.67	\$26.25	\$26.85	\$27.47	\$28.11
Grade 4	\$18.79	\$19.19	\$19.64	\$20.08	\$20.53	\$21.01	\$21.46	\$21.96	\$22.44	\$22.96	\$23.49	\$24.00	\$24.58	\$25.14	\$25.72	\$26.29	\$26.90	\$27.51	\$28.15	\$28.80	\$29.47
Grade 4A	\$19.19	\$19.64	\$20.08	\$20.53	\$21.01	\$21.46	\$21.96	\$22.44	\$22.96	\$23.49	\$24.00	\$24.58	\$25.14	\$25.72	\$26.29	\$26.90	\$27.51	\$28.15	\$28.80	\$29.47	\$30.16
Grade 4B	\$19.64	\$20.08	\$20.53	\$21.01	\$21.46	\$21.96	\$22.44	\$22.96	\$23.49	\$24.00	\$24.58	\$25.14	\$25.72	\$26.29	\$26.90	\$27.51	\$28.15	\$28.80	\$29.47	\$30.16	\$30.86
Grade 5	\$20.13	\$20.60	\$21.07	\$21.54	\$22.02	\$22.51	\$23.03	\$23.54	\$24.07	\$24.63	\$25.19	\$25.77	\$26.37	\$26.97	\$27.59	\$28.24	\$28.89	\$29.55	\$30.25	\$30.95	\$31.67
5 SHIFT	\$20.79	\$21.26	\$21.73	\$22.20	\$22.68	\$23.17	\$23.68	\$24.20	\$24.72	\$25.29	\$25.85	\$26.43	\$27.03	\$27.63	\$28.25	\$28.89	\$29.55	\$30.21	\$30.90	\$31.60	\$32.32
Grade 5A	\$20.60	\$21.07	\$21.54	\$22.02	\$22.51	\$23.03	\$23.54	\$24.07	\$24.63	\$25.19	\$25.77	\$26.37	\$26.97	\$27.59	\$28.24	\$28.89	\$29.55	\$30.25	\$30.95	\$31.67	\$32.41
5A SHIFT	\$21.26	\$21.73	\$22.20	\$22.68	\$23.17	\$23.68	\$24.20	\$24.72	\$25.29	\$25.85	\$26.43	\$27.03	\$27.63	\$28.25	\$28.89	\$29.55	\$30.21	\$30.90	\$31.60	\$32.32	\$33.07
Grade 5B	\$21.07	\$21.54	\$22.02	\$22.51	\$23.03	\$23.54	\$24.07	\$24.63	\$25.19	\$25.77	\$26.37	\$26.97	\$27.59	\$28.24	\$28.89	\$29.55	\$30.25	\$30.95	\$31.67	\$32.41	\$33.15
5B SHIFT	\$21.73	\$22.20	\$22.68	\$23.17	\$23.68	\$24.20	\$24.72	\$25.29	\$25.85	\$26.43	\$27.03	\$27.63	\$28.25	\$28.89	\$29.55	\$30.21	\$30.90	\$31.60	\$32.32	\$33.07	\$33.81
Grade 6	\$21.60	\$22.09	\$22.56	\$23.08	\$23.60	\$24.14	\$24.69	\$25.23	\$25.84	\$26.41	\$27.03	\$27.66	\$28.29	\$28.95	\$29.62	\$30.30	\$31.01	\$31.75	\$32.47	\$33.22	\$34.03
6 SHIFT	\$22.25	\$22.74	\$23.21	\$23.74	\$24.25	\$24.80	\$25.34	\$25.89	\$26.49	\$27.07	\$27.68	\$28.32	\$28.95	\$29.60	\$30.37	\$31.06	\$31.75	\$32.40	\$33.12	\$33.88	\$34.68
Grade 6A	\$22.09	\$22.56	\$23.08	\$23.60	\$24.14	\$24.69	\$25.23	\$25.84	\$26.41	\$27.03	\$27.66	\$28.29	\$28.95	\$29.62	\$30.30	\$31.01	\$31.75	\$32.47	\$33.22	\$34.03	\$34.83
6A SHIFT	\$22.74	\$23.21	\$23.74	\$24.25	\$24.80	\$25.34	\$25.89	\$26.49	\$27.07	\$27.68	\$28.32	\$28.95	\$29.60	\$30.37	\$31.06	\$31.75	\$32.40	\$33.12	\$33.88	\$34.68	\$35.48
Grade 6B	\$22.56	\$23.08	\$23.60	\$24.14	\$24.69	\$25.23	\$25.84	\$26.41	\$27.03	\$27.66	\$28.29	\$28.95	\$29.62	\$30.30	\$31.01	\$31.75	\$32.47	\$33.22	\$34.03	\$34.83	\$35.65
6B SHIFT	\$23.21	\$23.74	\$24.25	\$24.80	\$25.34	\$25.89	\$26.49	\$27.07	\$27.68	\$28.32	\$28.95	\$29.60	\$30.37	\$31.06	\$31.75	\$32.40	\$33.12	\$33.88	\$34.68	\$35.48	\$36.30
Grade 6C	\$23.08	\$23.60	\$24.14	\$24.69	\$25.23	\$25.84	\$26.41	\$27.03	\$27.66	\$28.29	\$28.95	\$29.62	\$30.30	\$31.01	\$31.75	\$32.47	\$33.22	\$34.03	\$34.83	\$35.65	\$36.50
6C SHIFT	\$23.74	\$24.25	\$24.80	\$25.34	\$25.89	\$26.49	\$27.07	\$27.68	\$28.32	\$28.95	\$29.60	\$30.37	\$31.06	\$31.75	\$32.40	\$33.12	\$33.88	\$34.68	\$35.48	\$36.30	\$37.15
Grade 7	\$23.15	\$23.67	\$24.22	\$24.77	\$25.30	\$25.90	\$26.49	\$27.09	\$27.73	\$28.38	\$29.04	\$29.69	\$30.38	\$31.12	\$31.83	\$32.58	\$33.34	\$34.13	\$34.91	\$35.73	\$36.57
Grade 8	\$24.84	\$25.39	\$25.97	\$26.57	\$27.21	\$27.81	\$28.47	\$29.12	\$29.79	\$30.49	\$31.21	\$31.92	\$32.70	\$33.46	\$34.23	\$35.03	\$35.82	\$36.67			
Grade 9	\$26.66	\$27.29	\$27.89	\$28.57	\$29.20	\$29.91	\$30.57	\$31.30	\$32.02	\$32.78	\$33.54	\$34.33	\$35.12	\$35.95	\$36.83	\$37.69					
Grade 10	\$28.63	\$29.30	\$29.99	\$30.68	\$31.39	\$32.14	\$32.89	\$33.66	\$34.43	\$35.24	\$36.07	\$36.92	\$37.80	\$38.66	\$39.61						
10 SHIFT	\$29.29	\$29.95	\$30.64	\$31.33	\$32.04	\$32.79	\$33.55	\$34.31	\$35.09	\$35.90	\$36.73	\$37.58	\$38.45	\$39.32	\$40.27						
Grade 11	\$30.75	\$31.46	\$32.19	\$32.95	\$33.73	\$34.50	\$35.33	\$36.16	\$37.01	\$37.89	\$38.77	\$39.71	\$40.64	\$41.62							
Grade 12	\$33.03	\$33.82	\$34.62	\$35.44	\$36.26	\$37.12	\$37.98	\$38.89	\$39.82	\$40.75	\$41.73	\$42.69	\$43.74								
12 SHIFT	\$33.69	\$34.48	\$35.27	\$36.09	\$36.91	\$37.78	\$38.64	\$39.55	\$40.47	\$41.40	\$42.39	\$43.35	\$44.40								
Grade 13	\$35.55	\$36.37	\$37.21	\$38.10	\$39.01	\$39.92	\$40.87	\$41.84	\$42.80	\$43.86	\$44.89	\$45.98									
13 SHIFT	\$36.20	\$37.02	\$37.86	\$38.76	\$39.67	\$40.57	\$41.52	\$42.50	\$43.46	\$44.52	\$45.54	\$46.64									

2025-2026 FEA Salary Schedule						
STEP	B+0	B+18	M/B+36	M+18	M+36	M+ Spec Cert (M/L)
0	\$54,941.48	\$57,489.09	\$60,543.93	\$63,599.91	\$65,637.95	\$68,588.15
1	\$57,489.09	\$60,037.84	\$63,091.50	\$66,279.41	\$68,187.84	\$71,136.87
2	\$60,037.84	\$62,586.57	\$65,637.95	\$68,691.67	\$70,729.73	\$73,678.79
3	\$62,586.57	\$65,129.58	\$68,187.84	\$71,238.12	\$73,273.92	\$76,221.91
4	\$65,129.58	\$67,676.06	\$70,729.73	\$73,786.85	\$75,820.38	\$78,768.28
5	\$67,676.06	\$70,219.09	\$73,273.92	\$76,332.12	\$78,363.39	\$81,312.45
6	\$70,219.09	\$72,764.38	\$75,820.38	\$78,871.78	\$80,911.00	\$83,861.18
7	\$72,763.26	\$75,309.71	\$78,271.32	\$81,418.27	\$83,452.89	\$86,403.07
8		\$77,855.04	\$80,911.00	\$83,962.42	\$86,002.76	\$88,951.86
9		\$80,398.17	\$83,452.89	\$86,508.87	\$88,545.82	\$91,496.01
10		\$82,945.65	\$86,002.76	\$89,054.18	\$91,089.99	\$94,040.17
11			\$88,546.95	\$91,599.51	\$93,635.32	\$96,586.62
12			\$91,092.25	\$94,143.67	\$96,180.63	\$99,130.81
13	*Masters Degree Only		\$93,639.86*	\$96,690.09	\$98,727.06	\$101,674.96
14				\$99,237.75	\$101,272.39	\$104,221.43
15					\$103,816.57	\$106,766.77
16					\$106,364.14	\$109,314.36
Step movement on the salary schedule shall be limited to one (1) step per year.						

FPA Salary Schedule 2026 - 2027						
Step	Asst. Principal Elementary Level (PA) 196 Days	Asst. Principal Middle Level (PB) 196 Days	Asst. Principal High Level & Dean of Students (PC) 196 Days	Principal Elementary Level (PD) 196 Days	Principal Middle Level (PE) 196 Days	Principal High Level (PF) 206 Days
0	\$91,828.31	\$94,823.27	\$98,576.38	\$101,473.22	\$101,473.22	\$109,510.24
1	\$94,122.98	\$97,193.75	\$101,041.68	\$104,009.85	\$104,009.85	\$112,248.72
2	\$96,475.69	\$99,623.37	\$103,567.20	\$106,610.08	\$106,610.08	\$115,055.24
3	\$98,887.47	\$102,114.33	\$106,156.25	\$109,276.08	\$109,276.08	\$117,930.84
4	\$101,360.58	\$104,666.65	\$108,810.03	\$112,007.87	\$112,007.87	\$120,878.95
5	\$103,895.01	\$107,283.56	\$111,530.66	\$114,807.71	\$114,807.71	\$123,901.77
6	\$106,491.88	\$109,966.29	\$114,319.33	\$117,677.71	\$117,677.71	\$126,999.29
7	\$109,153.42	\$112,714.78	\$117,177.09	\$120,620.28	\$120,620.28	\$130,173.75
8	\$111,882.99	\$115,532.45	\$120,106.23	\$123,635.29	\$123,635.29	\$133,428.47
9	\$114,680.58	\$118,421.49	\$123,109.03	\$126,726.11	\$126,726.11	\$136,763.50
10	\$117,547.30	\$121,381.82	\$126,186.41	\$129,893.86	\$129,893.86	\$140,183.25
11	\$120,486.49	\$124,415.80	\$129,340.81	\$133,141.88	\$133,141.88	\$143,687.74
12	\$121,992.34	\$125,971.24	\$130,957.58	\$134,806.10	\$134,806.10	\$145,483.46
13	\$123,517.46	\$127,546.63	\$132,594.10	\$136,491.19	\$136,491.19	\$147,301.56
14	\$125,061.82	\$129,140.73	\$134,252.08	\$138,196.76	\$138,196.76	\$149,142.41
15	\$126,624.57	\$130,754.32	\$135,930.61	\$139,925.09	\$139,925.09	\$151,007.06

Non-Represented Positions		
Non-Represented Hourly Positions		
GRADE 3		GRADE 4
Human Resources Assistant		Benefits Assistant
Human Resources Technician		Executive Assistant
Human Resources Technician - Recruiting & Staffing		
Non-Represented Salary Positions		
GRADE 5	GRADE 7	GRADE 8 (Cont'd)
Accountant I	Construction & Projects Manager	Director of Information Security
Activities Coordinator-DW	Coordinator Curriculum	Director of Network Services
Budget Specialist I	Coordinator ESEA Program Compliance	Director of Nursing Services
Custodial Coordinator	Coordinator Instructional Technology/Library Media	Director of Nutrition Services
Nutrition Services Supervisor	Coordinator of Multilingual Learner Program	Director of Procurement & Warehousing
Purchasing Agent	Coordinator School Improvement	Director of Student & Business Information Systems
Shipping & Receiving Supervisor	Coordinator Special Education	Director of Transportation
Theater and Building Rentals Coordinator	Director of ANE	Director of User Support Services
	Director of Grants & Partnerships	Senior Research Analyst
	Director of North Star College	
GRADE 6	GRADE 7	GRADE 9
Accountant II	Nurse Manager	
After School Programs Development	Payroll Manager	Chief Information Technology Officer
Assistant Director of Nutrition Services	Research Analyst	Director of Accounting Services
Budget Specialist II	Special Education On-line Programs & Procedures Facilitator	Director of Recruiting & Personnel
Business Services Coordinator	SPED Federal & State Compliance Facilitator	Executive Director of Communications
Custodial Manager	Sr Human Resources Coordinator	Executive Director of Educational Options & Opportunities
HRIS Coordinator	Student Discipline & Policy Specialist	Executive Director of Facilities Management
Human Resources Coordinator	Systems & Technology Administrator	Executive Director of Special Education
Maintenance Foreman	Systems Programmer	Executive Director of Student Support
McKinney Vento/Foster Care Program	Title IX Specialist	Executive Director of Teaching & Learning
Migrant Education Program Coordinator	GRADE 8	GRADE 10
Military Student Support Coordinator	Assistant Director of Facilities Management	
Recruiting Coordinator	Assistant Director of Special Education	GRADE 11
Social Services Manager	Career & Technical Education Coordinator	Chief Human Resources Officer
Systems & Network Administrator	Controller - Accounting Services	GRADE 12
Systems Database Administrator II	Director of 21st Century Community After School Programs	Assistant Superintendent
Work Based Learning Coordinator	Director of Communications	Chief Operations Officer

FY26 Non-Represented Hourly Schedule				
Step	Grade			
	1	2	3	4
1	\$20.95	\$22.94	\$25.12	\$27.53
2	\$21.62	\$23.67	\$25.90	\$28.38
3	\$22.30	\$24.41	\$26.69	\$29.21
4	\$22.96	\$25.12	\$27.46	\$30.06
5	\$23.64	\$25.86	\$28.25	\$30.89
6	\$24.31	\$26.58	\$29.04	\$31.72
7	\$24.98	\$27.31	\$29.82	\$32.57
8	\$25.66	\$28.03	\$30.60	\$33.41
9	\$26.31	\$28.77	\$31.39	\$34.24
10	\$26.99	\$29.48	\$32.17	\$35.08
11	\$27.66	\$30.22	\$32.95	\$35.93
12	\$28.33	\$30.93	\$33.73	\$36.76
13	\$29.00	\$31.66	\$34.51	\$37.60

FY26 Non-Represented Schedule								
Step	Grade							
	5	6	7	8	9	10	11	12
1	\$65,806.83	\$72,723.04	\$80,517.42	\$89,825.84	\$100,264.94	\$110,014.74	\$119,761.82	\$131,460.58
2	\$67,900.98	\$74,931.38	\$82,845.78	\$92,269.01	\$102,823.97	\$112,690.24	\$122,554.22	\$134,369.04
3	\$69,994.29	\$77,142.00	\$85,171.84	\$94,710.51	\$105,384.03	\$115,365.74	\$125,345.38	\$137,276.67
4	\$72,087.18	\$79,350.75	\$87,497.70	\$97,153.47	\$107,942.43	\$118,039.38	\$128,135.70	\$140,184.93
5	\$74,181.74	\$81,561.79	\$89,823.76	\$99,597.06	\$110,500.83	\$120,714.88	\$130,929.14	\$143,093.39
6	\$76,275.06	\$83,772.83	\$92,149.82	\$102,040.43	\$113,061.94	\$123,390.59	\$133,719.87	\$146,001.23
7	\$78,368.58	\$85,981.38	\$94,475.26	\$104,481.52	\$115,619.92	\$126,066.30	\$136,510.61	\$148,909.07
8	\$80,462.10	\$88,192.62	\$96,803.82	\$106,924.69	\$118,178.74	\$128,742.22	\$139,303.22	\$151,817.12
9	\$82,555.62	\$90,400.96	\$99,129.89	\$109,368.06	\$120,736.51	\$131,417.10	\$142,094.16	\$154,724.96
10	\$84,649.14	\$92,611.58	\$101,455.54	\$111,809.15	\$123,296.78	\$134,091.15	\$144,887.60	\$157,633.22
11	\$86,743.07	\$94,823.04	\$103,782.22	\$114,252.53	\$125,855.81	\$136,767.07	\$147,677.71	\$160,541.26
12	\$88,836.80	\$97,031.79	\$106,107.87	\$116,695.70	\$128,414.00	\$139,442.37	\$150,468.45	\$163,449.52
13	\$90,930.74	\$99,242.62	\$108,433.52	\$119,138.86	\$130,972.40	\$142,118.08	\$153,261.68	\$166,357.57
14		\$101,450.75	\$110,759.79	\$121,579.95	\$133,533.09	\$144,793.79	\$156,052.83	\$169,265.20
15		\$103,660.75	\$113,085.86	\$124,022.70	\$136,092.32	\$147,468.88	\$158,843.98	\$172,173.25

Comparison of Fringe Benefits				
	FY24 Approved Budget	FY25 Approved Budget	FY26 Approved Budget	FY27 Proposed Budget
CERTIFIED				
Health Insurance	30.86%	30.86%	32.41%	27.91%
Unemployment	0.15%	0.15%	0.15%	0.15%
Workers Comp	0.75%	0.75%	0.75%	0.75%
FICA Medical	1.45%	1.45%	1.45%	1.45%
TRS	12.56%	12.56%	12.56%	12.56%
403 (B) Match	0.50%	0.50%	0.50%	0.50%
Total	46.27%	46.27%	47.82%	43.32%
CLASSIFIED				
Health Insurance	30.86%	30.86%	32.41%	27.91%
Unemployment	0.15%	0.15%	0.15%	0.15%
Workers Comp	0.75%	0.75%	0.75%	0.75%
FICA	7.65%	7.65%	7.65%	7.65%
PERS	22.00%	22.00%	22.00%	22.00%
Total	61.41%	61.41%	62.96%	58.46%
SUBSTITUTE/TEMPORARY				
Unemployment	0.15%	0.15%	0.15%	0.15%
Workers Comp	0.75%	0.75%	0.75%	0.75%
FICA	7.65%	7.65%	7.65%	7.65%
Total	8.55%	8.55%	8.55%	8.55%

State Chart of Accounts - Function Summary

100 - Instruction

Instruction includes the educational activities directly involving the interaction between teachers and students. Included here are the certificated classroom teachers or other certificated personnel who are performing as classroom teacher and classroom aides or classroom assistants who directly assist in the instructional process.

200 - Special Education Instruction

Special education instruction includes the educational activities directly involving the interaction between teachers and special education students in the classroom or other facility. Included here are the certificated special education teachers or other certificated personnel who are performing as the special education teacher and classroom aides or classroom assistants who directly assist in the special education instructional process.

220 - Special Education Support Services

Special education support services - students includes educational activities designed to assess and improve the wellbeing of special education students. Included here is the special education director/coordinator/manager. Also included are the costs of such activities as special education guidance, health services, social work, psychological services, speech pathology services, audiology services, and physical therapy services provided to students as the result of an Individualized Education Program (IEP).

300 - Support Services - Students

Support services - students includes the activities designed to assess and improve the wellbeing and health of students and to supplement the instruction process. Included here are guidance services, health services, attendance and social work services and boarding home costs.

350 - Support Services - Instruction

Support services - instruction includes those activities that assist instructional staff with the content and process of providing learning experiences for students. Included are improvement of instructional services (curriculum development and techniques of instruction), library services, audiovisual services, and in-service training. Included here are the costs of nonteaching director/coordinator/managers who are specifically trained and directly assigned to instructional programs and librarians and library aides.

400 - School Administration

School administration includes the activities of overall management, direction and leadership of a school. This includes general supervision of the school, evaluation of school staff members, assignment of duties to staff members, and coordination of school instructional activities. Included here are certificated school administration staff including principals and head teachers while not in the classroom teaching.

450 - School Administration Support Services

School administration support services includes the activities that support School Administration, function 400 in the overall management of a school. Included here are the noncertificated school administration staff including secretaries and clerks.

510 - District Administration

District administration includes the activities of broad overall district-wide executive and general administration of the school district. This includes the office of the superintendent; activities of the elected school board and any expenditures for lobbyists; public relations and information services; and any district-wide planning, research, development and evaluation activities.

550 - District Administration Support Services

Activities of managing and conducting general administrative services of the school district including accounting, payroll and budgeting, purchasing, recruiting and placement, statistical manipulation and reporting, and data processing.

600 - Operations and Maintenance of Plant

Activities of keeping buildings open and ready for use, equipment in an effective state of repair and grounds keeping. This includes the director/coordinator/manager of operations, janitors, and custodial staff.

780 - Community Services

Activities provided by a school or school district for purposes of relating to the community as a whole or some segment of the community not directly related to providing education for students.