Fairbanks North Star Borough School District

Excellence and equity for all

FY27 APPROVED BUDGET



July 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 Approved Budget

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FY2027 Approved Budget Executive Summary

July 1, 2026

Enclosed within is the Fairbanks North Star Borough School District's FY27 Approved Budget for the district's Operating Fund and all Special Revenue Funds, totaling **$241,069,443**.

The FY27 Approved Budget establishes a spending plan that addresses the substantial budget challenges the district is facing, but also supports the district's strategic plan and the community's commitment to successful student learning.

The FY27 Approved Budget includes appropriations for all funds reflecting an increase in both revenues and expenditures of $7,949,667, or 3.4%, compared to the FY26 Approved Budget. Overall, the district began the FY27 budget process with an estimated $2.6 million surplus.

Fund Name	FY27 Approved	FY26 Approved	Over(Under)
Operating Fund	$ 206,369,926	$ 197,763,961	$ 8,605,966
Student Transportation	$ 12,697,534	$ 13,518,277	$ (820,743)
Nutrition Services	$ 7,626,982	$ 7,462,538	$ 164,444
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	**$ 241,069,443**	**$ 233,119,776**	**$ 7,949,667**

OPERATING FUND OVERVIEW

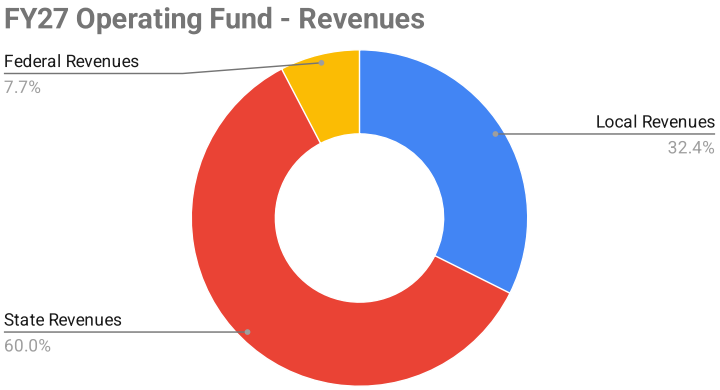
This budget represents an operating spending plan that is based on increased State funding due to the addition of one-time funding approved by the Legislature, as well as an increased Local Contribution approved by the Borough Assembly. It's important to note that the additional state one-time funding is subject to a possible veto by the Governor. Federal Impact Aid is also expected to increase compared to FY26. The district is projecting a small decrease in its overall FY27 enrollment (11,042), compared to actual enrollment for FY26.

The FY27 Operating Fund Revenue totals $206,369,926, an increase of $8,605,965 or 4.4%, compared to FY26. The table below summarizes estimated changes to Operating Fund revenues:

Operating Fund	FY27 Approved	FY26 Approved	Over(Under)
Local Revenues			
Local Borough Contribution	$ 65,750,995	$ 62,780,000	$ 2,970,995
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	$ 66,807,995	$ 63,837,000	$ 2,970,995
State Revenues			
Foundation Funding	$ 103,905,584	$ 104,379,106	$ (473,522)
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	$ 15,058,419	$ 12,608,082	$ 2,450,337
PERS - On Behalf	$ 2,813,156	$ 2,038,043	$ 775,113
State Revenues Total	$ 123,755,389	$ 121,021,961	$ 2,733,428
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	$ -	$ -	$ -
Other Financing Sources Total	$ -	$ -	$ -
Operating Fund Revenues	**$ 206,369,926**	**$ 197,763,961**	**$ 8,605,965**

REVENUE OUTLOOK

District Operating Fund funding sources are comprised of local, state, and federal revenues.



Local Revenue

Estimated local revenue from all sources in FY27 increased by nearly $3,000,000 to $66,807,995. This amount includes an increase in the local contribution of $2,970,995 compared to the prior year.

State Revenue

In addition to a status-quo BSA of $6,660, the Legislature approved one-time state funding equivalent to approximately $12.8M for the Fairbanks school district. Because this funding is subject to a possible veto by the Governor, the District is assuming half of this potential funding, at $6.4M. Student enrollment is projected at 11,042 for the upcoming school year, which is a decline of 158 students compared to actual FY26 enrollment. Foundation

funding is estimated at $103,905,584 while total state revenue is at $123,755,389, an increase of $2,733,428, or 2.2%, compared to FY26 due to higher on-behalf payments. Once the budget process plays out in Juneau and final state revenue is established, the District can process a budget revision in the fall to reflect the accurate amount.

Federal Revenue

Estimated federal revenue in the FY27 Approved Budget totals $15,806,542, an increase of $2,901,542 over last year. Federal revenues are comprised primarily of Federal Impact Aid. Impact Aid revenue is based on the number of federally-connected children in the district and a number of funding formula variables established by Congress. Annual receipts of Impact Aid are highly unpredictable in both amount and timing. It is important to note that the state reduces foundation funding by roughly one-half the value of expected Impact Aid funding. Therefore, only about one-half of the value of Impact Aid funding is a true net funding source to the district.

The district also receives federal funding to partially offset staffing costs of JROTC programs. In FY27, the district anticipates receipts totaling approximately $250,000 to support these programs. These receipts fund approximately 26% of the JROTC program costs.

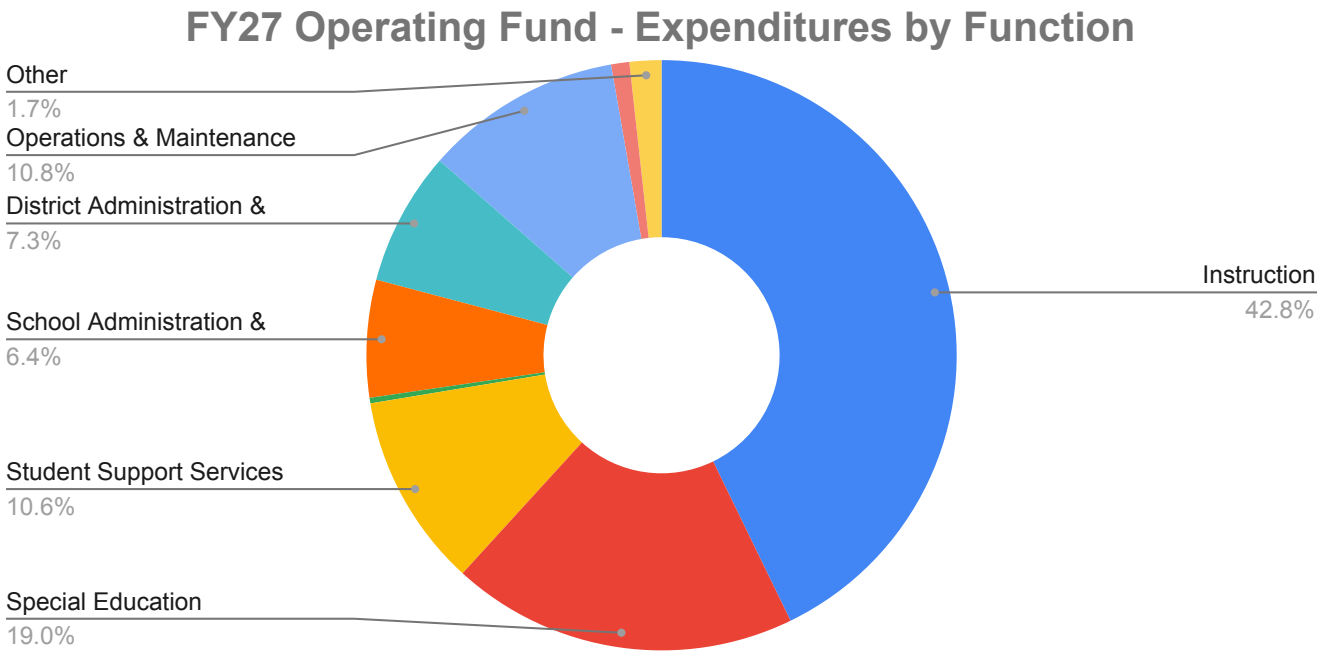
Other Financing Sources

The Board of Education understands the importance of establishing a sustainable fiscal plan to weather turbulent funding and further recognizes that maintaining a responsible fund balance is essential for the preservation of the financial integrity of the district. As a result, the Board of Education adopted an Operations Fund Balance policy in April 2017 which provides additional guidance through the budget process. The resultant fund balance becomes the stabilization funds available to the Board of Education to address emergencies, unanticipated economic downturns, and one-time opportunities. They provide flexibility to respond to unexpected challenges or opportunities that may help the district achieve its clear strategic goals.

EXPENDITURE OUTLOOK

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 ($4.2 million), implementing districtwide curriculum ($1.2 million), and restoring the Elementary instrumental music program ($500,000). Additional investments include elementary ELP teachers, secondary music teachers, before-school care, reading tutors, PreK education, Barnette staff, Salcha staff, school supply and CTE budgets, and administrative supports, among others. Districtwide, 55.4 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.

Approximately 84% of the district's operating budget is allocated directly to personnel costs. Negotiated wages and health benefit costs make up the vast majority of the district's operating fund costs. The FY27 Approved Budget includes step movement for all eligible employees as well as costs associated with one-time stipends that have been offered to both FEA and ESSA. Negotiations are still ongoing, therefore there is uncertainty regarding final personnel costs to the FY27 budget. Generally speaking, if negotiated labor cost increases continue to rise beyond what the District has the ability to pay, large annual budget deficits and corresponding cuts to district operations will return in the future.



The Fairbanks North Star Borough School District is dedicated to providing students with comprehensive, high-quality education. We focus on responsible resource management while preparing our students for global opportunities through modern, innovative programs. This includes offering multiple pathways with robust core and elective options, including industry-driven career and technical education (CTE) programs. Our approved budget reflects our commitment to maintaining optimal class sizes and bolstering support in schools where it's most needed, ensuring the continued strength of our educational offerings.

Below is a summary of the FY27 Approved Operating Fund Expenditure Budget categorized by function as noted in the Alaska State Department of Education and Early Development state chart of accounts:

Function Description	FY27 Approved	FY26 Approved	Over(Under)
Instruction	$ 88,325,432	$ 82,603,648	$ 5,721,784
Special Education	$ 39,152,763	$ 38,092,916	$ 1,059,847
Student Support Services	$ 21,913,482	$ 20,360,450	$ 1,553,032
Instructional-Related Technology (E-Rate)	$ 621,782	$ 621,182	$ 600
School Administration & Support Services	$ 13,269,224	$ 13,103,484	$ 165,740
District Administration & Support Services	$ 15,139,062	$ 14,636,864	$ 502,198
Operations & Maintenance	$ 22,293,159	$ 22,496,311	$ (203,152)
Student Activities	$ 2,052,934	$ 2,041,607	$ 11,327
Other	$ 3,602,088	$ 3,807,499	$ (205,411)
Grand Total	**$ 206,369,926**	**$ 197,763,961**	**$ 8,605,965**

BUDGET COMMITTEE REPORT

The Budget Committee met four times during the months of October, November and December 2025, and discussed the budget calendar, process, and overall financial position of the district. The group reviewed the district's FY27 financial outlook including anticipated revenues and expenditures. In reviewing expenditures, the committee received written reports from all departments within the district. Departments outlined their efforts to maintain services to students and staff in the face of declining revenue. Departments also presented the negative impacts on services they would be able to provide in the event of further budget cuts as well as areas they would invest in if additional revenue were to be realized. The final meeting with approval for input occurred on Thursday December 4, 2025.

The bulk of the work during the committee process centered on discussions regarding investment or reduction priorities in preparation for the FY27 budget, and the district providing data and information on those priorities. The committee would like to stress its priority of budget reductions that would have the least amount of impact on student learning as possible. The Committee views the current PTR level of [26-29-32] as not ideal, recognizing that smaller class sizes positively impact both student achievement and staff well-being. They urge the Board to adopt the State's recommended PTR each year as the starting point for the budget and to make a deliberate budgetary decision to deviate from this PTR if necessary. Overall, the Committee seeks a district where staff feel valued and supported, and students learn at a high level and feel safe.

Committee members had the opportunity to suggest investment and reduction items linked to the Strategic Plan Pillars for consideration. Each Pillar has items listed in order of priority, some items fall under multiple Pillars.

Pillar 1 - Achieving Education Excellence

- Lower PTR helps achieve educational excellence
- Investment in CTE Program
- Invest in the Classrooms

Pillar 2 - Supporting Access & Choice

- Investment in CTE Program
- Implement Before and/or After School care options/programs and explore cost pay as you go models
- Create opportunities & options for Elementary Instrumental Music

Pillar 3 - Partnering with Our Community

- Implement Before and/or After School care options/programs and explore cost pay as you go models

Pillar 4 - Investing in Our People

- Lower PTR provides educators more opportunities with students
- Restore Salcha to full Elementary School
- Restore Barnette Magnet teachers (2.5 FTE reduced in FY26)
- Restore 1.0 FTE ELP Teacher

The following items were considered as reduction possibilities:

- Relocate Star of the North program
- Close BEST Satellite facility in North Pole
- Close BEST Satellite facility in Two Rivers

Ongoing Commitment

As stewards of over $240 million public dollars whose responsibility it is to ensure a high quality education for the District's nearly 11,200 students, the Board of Education takes seriously its responsibility as expressed in the district's mission statement: *"As a community, we create supportive learning environments where all students thrive".*

The FY27 Approved Budget reflects the Fairbanks North Star Borough School District's commitment to fiscal responsibility and the effective use of its limited resources. It is also a goal driven, long-term approach to providing all students with a personalized education. It is our best effort to accurately anticipate and request funding resources and to work within that level to provide a comprehensive and sustainable level of service for our students and community.

Respectfully Submitted,



Dr. Luke Meinert
Superintendent



Andy DeGraw
Chief Operations Officer

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 Recommended 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 Recommended 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 $65.75 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

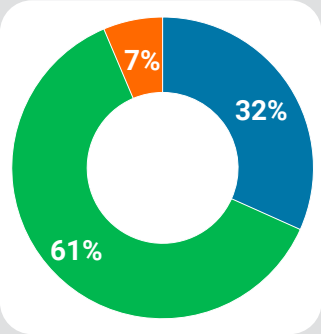
The Board of Education recognizes that maintaining a responsible fund balance is essential for the preservation of the financial integrity of the district. Board Policy 3470 reflects this commitment and states the following:

> 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

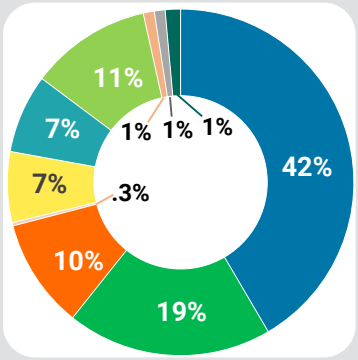
FY26 General Fund Revenue



- Local Revenue ($63,837,000)
- State of Alaska ($121,021,961)
- Federal Government ($12,905,000)

TOTAL GENERAL FUND REVENUE: $197,763,961

FY26 General Fund Expenditures



- Instruction ($82,603,648)
- Special Education ($38,092,916)
- Student Support Services ($20,360,450)
- Instructional-Related Tech ($621,182)
- School Administration & Support Services ($13,103,484)
- District Administration & Support Services ($14,636,864)
- Operations & Maintenance ($22,496,311)
- Student Activities ($2,041,607)
- Transfer to Other Funds ($2,000,000)
- Fund Balance Increase ($2,847,499)
- Budget for Vacancies (-$1,040,000)

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%	11.4%	2.4%	2.3%	0.5%
Salaries & Benefits	Contracted Services	Materials	Other	Equipment

FY27 Approved Budget Highlights

The FY27 Approved Budget contains significant investments across all grade levels and in many departments across the district. These investments come despite continuing enrollment decline, and are largely the result of structural reductions made over the last 3-5 years.

Revenue

The Governor's proposed FY27 budget maintains the current Base Student Allocation (BSA), with no reductions to K-12 education funding. In addition, the Legislature approved one-time funding equivalent to $12.8 million for the Fairbanks North Star Borough School District. Because these funds remain subject to a potential gubernatorial veto, the District has conservatively budgeted only half of the anticipated amount, or **$6.4 million**. Based on these assumptions, state revenue is projected to increase by approximately **$2.7 million** over FY26.

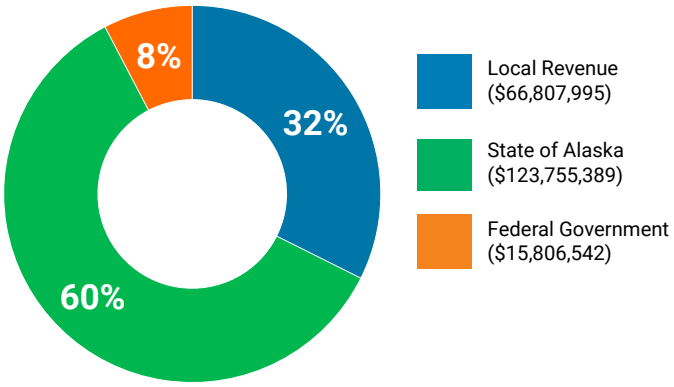
Federal revenue is budgeted **$2.9 million** higher than FY26, primarily due to an increase in Impact Aid.

Local revenue is largely determined by the Borough Assembly's annual appropriation. The FY27 Approved Budget assumes a local contribution of **$65.75 million**, an increase of $3.0 million from the prior year. The FY27 Approved Budget also includes an estimated **$3.8 million** contribution to Fund Balance.

Expenditures

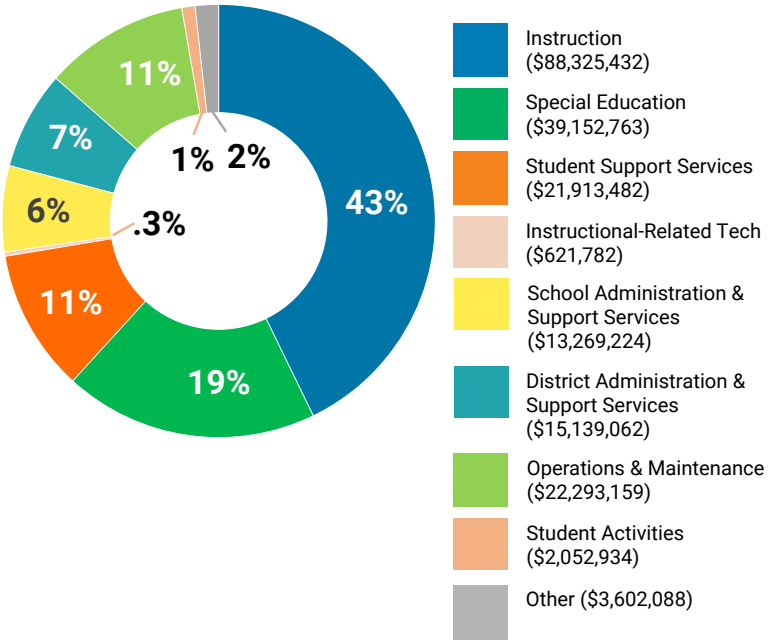
The District has identified targeted investments to improve student outcomes, support staff, and restore previously reduced programs. Major restorations include reducing the pupil-to-teacher ratio across all grade levels (**$4.2 million**), implementing districtwide curriculum (**$1.2 million**), and restoring the Elementary instrumental music program (**$500,000**). Additional investments include elementary ELP teachers, secondary music teachers, before-school care, reading tutors, PreK education, Barnette staff, Salcha staff, school supply and CTE budgets, and administrative supports, among others. Districtwide, **55.4 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.

FY27 General Fund Revenue



TOTAL GENERAL FUND REVENUE: $206,369,926

FY27 General Fund Expenditures



FY27 General Fund Expenditures by Type

83.8% Salaries & Benefits	10.6% Contracted Services	3.0% Materials
0.5% Equipment	2.1% Other	

FY27 Approved Budget Summary

The goal of the FY27 Approved Budget is to provide a high quality education to students and support staff. Increased local and federal revenues are being used to reduce class sizes as well as make numerous targeted investments in student programs and supports. A total of **55.4 FTE** have been added compared to FY26.

Elementary Schools

Elementary staffing in the FY27 Approved 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, behavior technicians, and supply funding. Investments also enhance before-school care options, supporting both student learning and family needs.

FY27 Approved 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)
- **14.0 FTE** Classroom Tutors
- **7.0 FTE** Behavior Technicians
- **4.0 FTE** Elementary Instrumental Music Teachers
- **3.0 FTE** Districtwide Extended Learning Program (ELP) Teacher
- **1.5 FTE** Barnette Magnet Teachers
- **1.5 FTE** Salcha Elementary Teachers
- **1.0 FTE** General Education PreK Teachers
- Before School Care ($250,000)
- School Supplies Budgets ($29,000)

Non-Certificated and Certificated Staffing Comparison

	FY27 Approved Staffing		FY26 Approved Staffing		Variance	
School Name	Non Certificated FTE	Certificated FTE	Non Certificated FTE	Certificated FTE	Non Certificated FTE	Certificated FTE
Anderson Crawford Elementary	10.50	20.00	10.00	20.50	0.50	(0.50)
Anne Wien Elementary	8.00	23.00	8.00	24.00	-	(1.00)
Arctic Light Elementary	9.00	22.00	9.00	23.00	-	(1.00)
Barnette Magnet School	10.50	25.50	8.50	22.00	2.00	3.50
Denali Elementary	8.50	22.00	7.00	21.00	1.50	1.00
Hunter Elementary	7.50	23.00	7.00	23.00	0.50	-
Ladd Elementary	10.00	26.00	8.00	24.00	2.00	2.00
North Pole Elementary	11.00	25.00	8.00	26.00	3.00	(1.00)
Salcha Elementary	3.10	4.50	2.60	3.00	0.50	1.50
Ticasuk Brown Elementary	10.00	31.00	10.00	29.00	-	2.00
University Park Elementary	12.00	26.00	8.00	25.00	4.00	1.00
Weller Elementary	11.00	21.00	10.00	23.00	1.00	(2.00)
Woodriver Elementary	11.00	27.00	8.00	26.00	3.00	1.00
Districtwide Elementary	108.00	19.00	106.90	14.50	1.10	4.50
Total Elementary	**230.10**	**315.00**	**211.00**	**304.00**	**19.10**	**11.00**

Secondary Schools

Secondary staffing in the FY27 Approved 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 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 Approved Pupil-to-Teacher Ratio (PTR)

Grades 6-8: 27 (decreased from 29)

Grades 9-12: 30 (decreased from 32)

Investments

- **13.0 FTE** Teachers (due to PTR decrease)
- **2.5 FTE** Counselors
- **2.0 FTE** Music Teachers
- **1.0 FTE** Hutchison High Teacher
- **1.0 FTE** Career Education Center Teacher
- Music Supplies ($50,000)
- Career & Technical Education Supplies ($39,000)
- School Supplies Budgets ($37,000)

Non-Certificated and Certificated Staffing Comparison

	FY27 Approved Staffing		FY26 Approved Staffing		Variance	
School Name	Non Certificated FTE	Certificated FTE	Non Certificated FTE	Certificated FTE	Non Certificated FTE	Certificated FTE
North Pole Middle School	9.00	38.50	9.00	36.50	-	2.00
Randy Smith Middle School	7.00	26.00	7.00	24.50	-	1.50
Ryan Middle School	9.00	31.00	9.00	31.00	-	-
Tanana Middle School	8.00	31.00	8.00	31.00	-	-
Districtwide Middle School	36.40	-	31.90	-	4.50	-
Hutchison High School	7.00	28.00	7.00	24.90	-	3.10
Lathrop High School	10.00	44.90	10.00	44.20	-	0.70
North Pole High School	10.00	41.10	10.00	41.60	-	(0.50)
North Star College	1.00	1.00	1.00	1.00	-	-
West Valley High School	10.00	45.90	10.00	43.40	-	2.50
Districtwide High School	47.60	7.50	43.60	9.00	4.00	(1.50)
Total Secondary	**155.00**	**294.90**	**146.50**	**287.10**	**8.50**	**7.80**

Districtwide

The FY27 Approved 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** Apprenticeship Position
- **1.0 FTE** Enrollment & Marketing Specialist
- **1.0 FTE** Health Assistant
- **1.0 FTE** Human Resources Technician
- **0.8 FTE** Military Student Support Coordinator (from grant)
- Anticipated Labor Costs Related to Negotiations ($3.5 million)
- Curriculum Materials ($1.2 million)
- Transportation subsidy ($1.2 million)

Reductions

- Decrease to Benefit Rate ($3.9 million)
- Budget for vacancies ($2.0 million)

Districtwide Personnel Comparison

FTE by Group and Function

Function Description	Non-Represented Professional Staff	Principals / Assistant Principals	Certificated	Support Staff	FY27 Approved Total	FY26 Approved Total	Over (Under)
Instruction	-	-	507.40	87.10	594.50	561.60	32.90
Special Ed Instruction	-	-	103.30	196.00	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	-	34.50	74.70	116.68	103.28	13.40
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	-
District Admin	5.90	-	-	-	5.90	5.90	-
District Admin Support	45.00	-	0.50	19.50	65.00	62.10	2.90
Facilities Maintenance	8.00	-	-	57.00	65.00	65.00	-
Student Activities	0.80	-	1.60	-	2.40	2.40	-
Food Service (Effie Kokrine)	-	-	-	0.80	0.80	-	0.80
Total FTEs	**78.98**	**36.00**	**702.30**	**562.73**	**1,380.01**	**1,324.61**	**55.40**

Employee Group Percentage Breakdown

50.9% FEA Certified Staff

40.8% ESSA Support Staff

5.7% Non-Represented Staff

2.6% 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 **11,200 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 several 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.

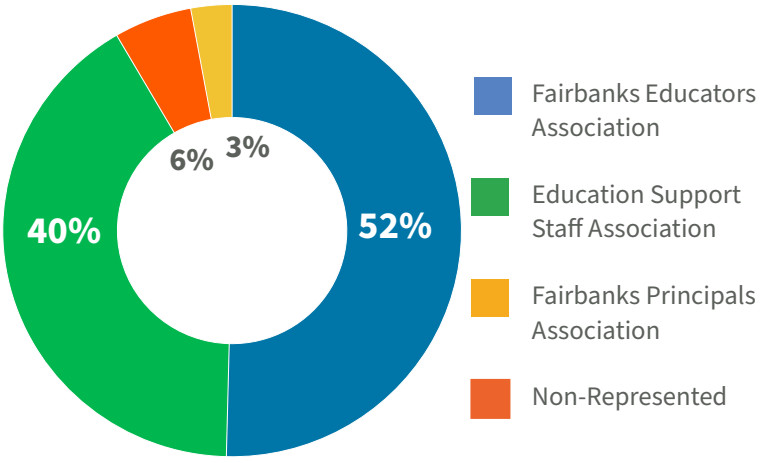
- **77.0%** - Caucasian
- **26.1%** - Two or More Races *(includes students who also identified as Hispanic)*
- **21.9%** - Alaska Native/American Indian
- **10.9%** - Hispanic
- **10.0%** - African American
- **9.5%** - Asian/Pacific Islander

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/substitue 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.

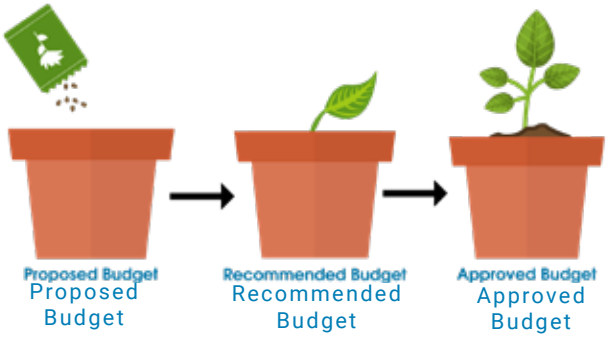
Preparation of an upcoming academic year's proposed budget begins in December and is presented to the Board of Education by the first week of February. Once the proposed budget is presented to the Board of Education, the public can provide feedback at regular board meetings, through email, and online 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.



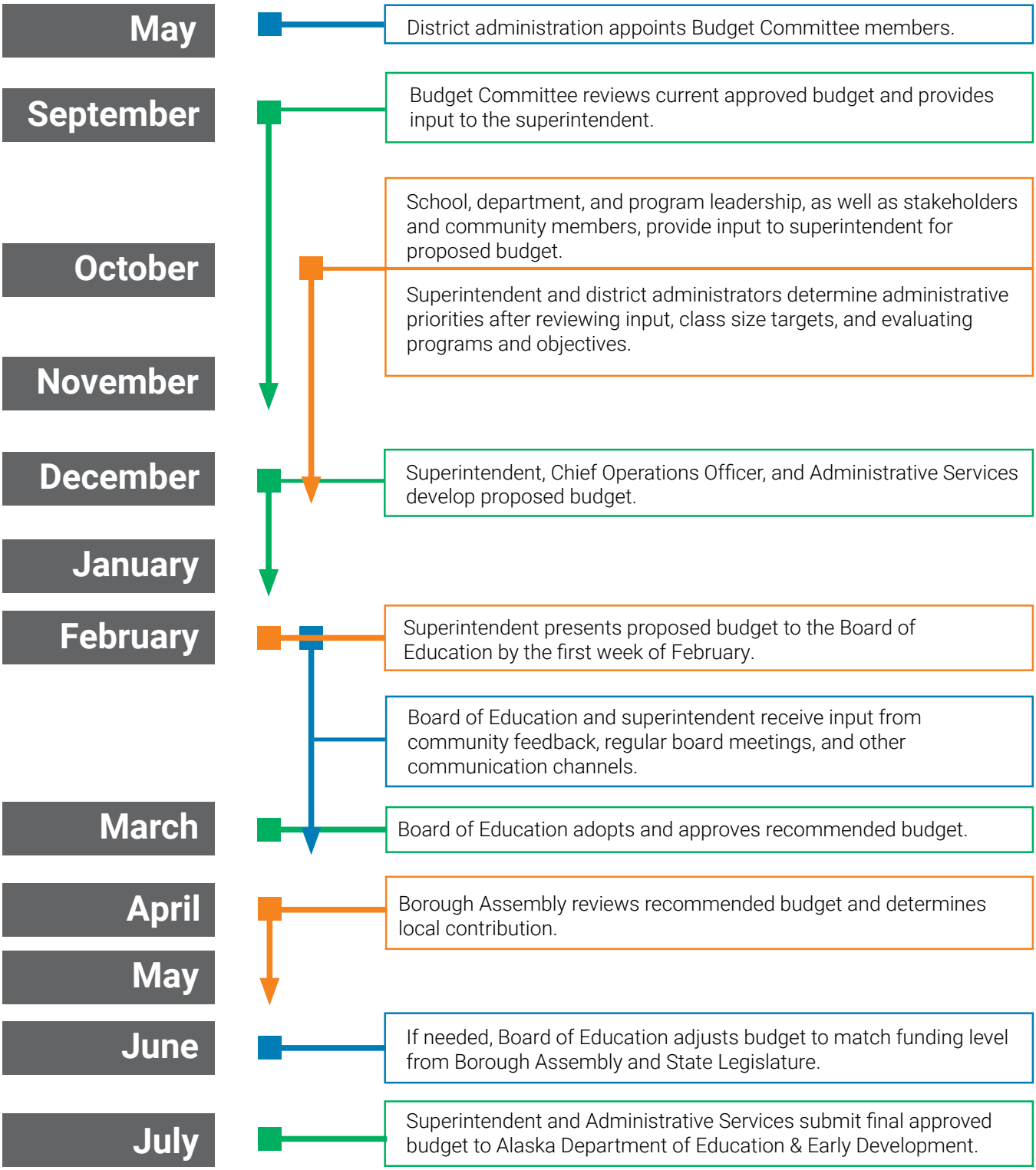
Proposed Budget
In process but not yet approved by Board of Education

Recommended Budget
Budget approved by Board of Education after review process

Approved Budget
Budget approved by Assembly and adopted by Board of Education

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.

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



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 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.

Step 2: **12,035 -> 12,878**



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 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.

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

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

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**

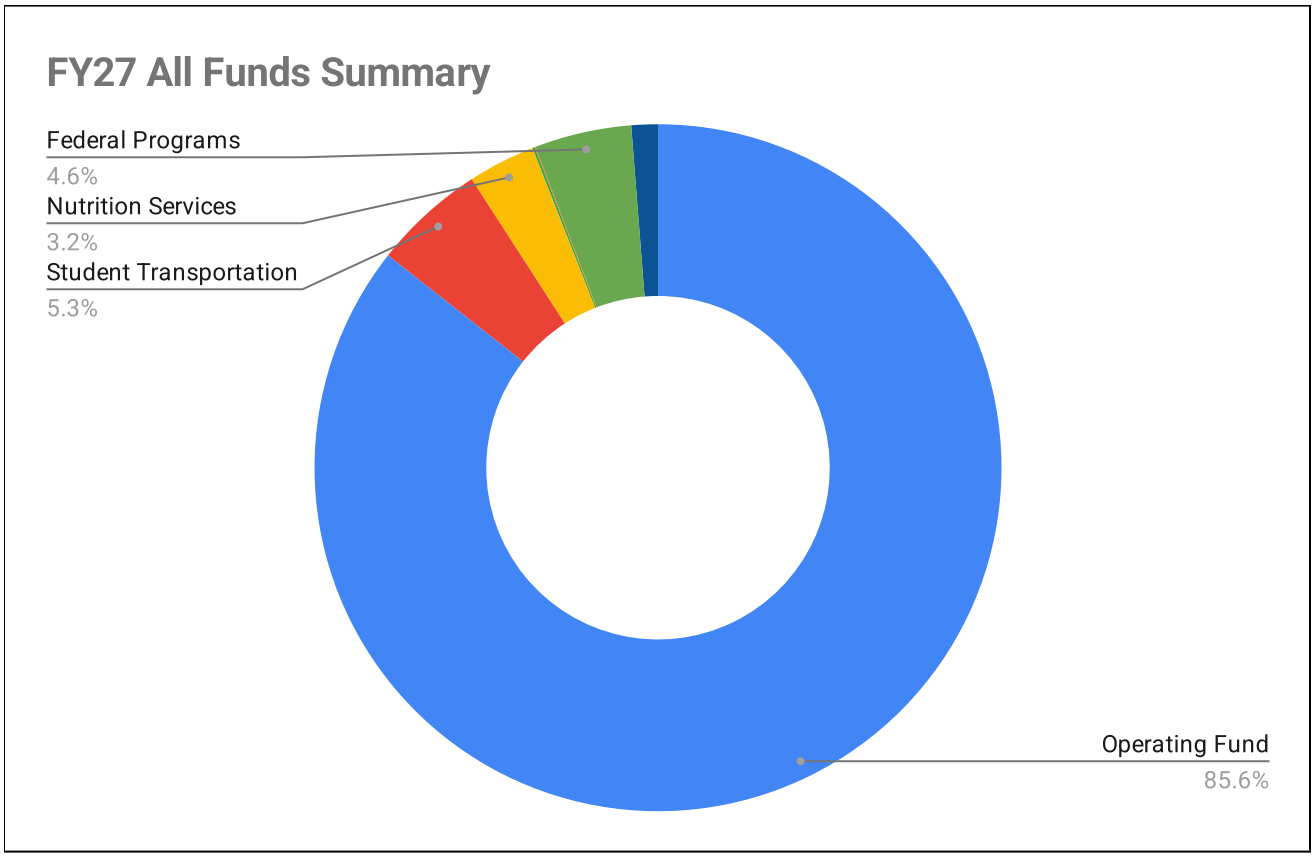
** Calculations do not include hold harmless adjustments.*

Revenues Report - All Funds

Fairbanks North Star Borough School District

FY27 Approved Budget

Fund Name	FY27 Approved	FY26 Approved	Over(Under)
Operating Fund	$ 206,369,926	$ 197,763,961	$ 8,605,966
Student Transportation	$ 12,697,534	$ 13,518,277	$ (820,743)
Nutrition Services	$ 7,626,982	$ 7,462,538	$ 164,444
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	**$ 241,069,443**	**$ 233,119,776**	**$ 7,949,667**

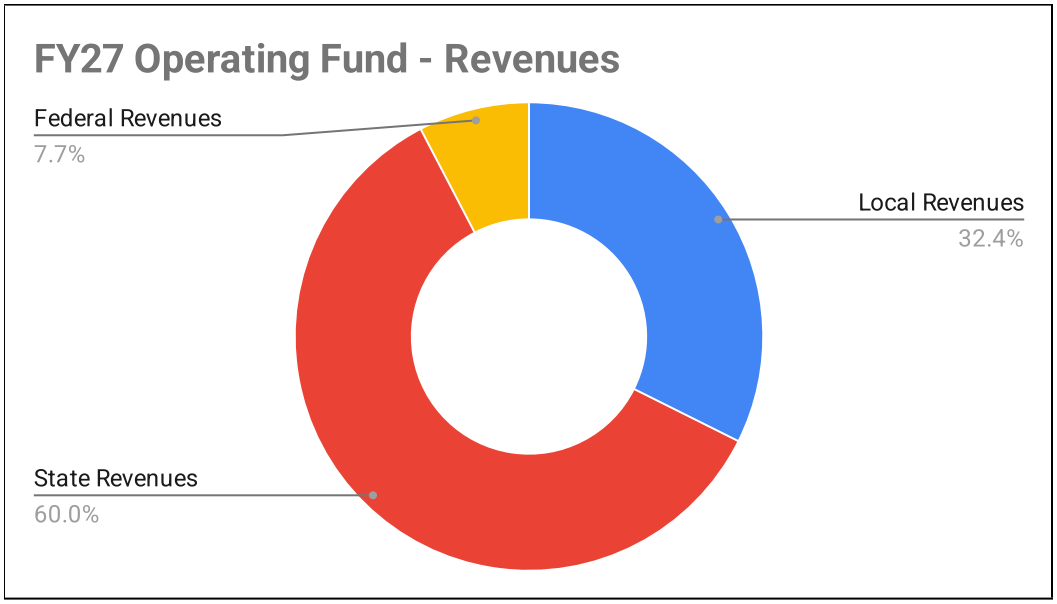


Revenues Report - Operating Fund

Fairbanks North Star Borough School District

FY27 Approved Budget

Operating Fund	FY27 Approved	FY26 Approved	Over(Under)
Local Revenues			
Local Borough Contribution	$ 65,750,995	$ 62,780,000	$ 2,970,995
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	$ 66,807,995	$ 63,837,000	$ 2,970,995
State Revenues			
Foundation Funding	$ 103,905,584	$ 104,379,106	$ (473,522)
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	$ 15,058,419	$ 12,608,082	$ 2,450,337
PERS - On Behalf	$ 2,813,156	$ 2,038,043	$ 775,113
State Revenues Total	$ 123,755,389	$ 121,021,961	$ 2,733,428
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	$ -	$ -	$ -
Other Financing Sources Total	$ -	$ -	$ -
Operating Fund Revenues	**$ 206,369,926**	**$ 197,763,961**	**$ 8,605,965**

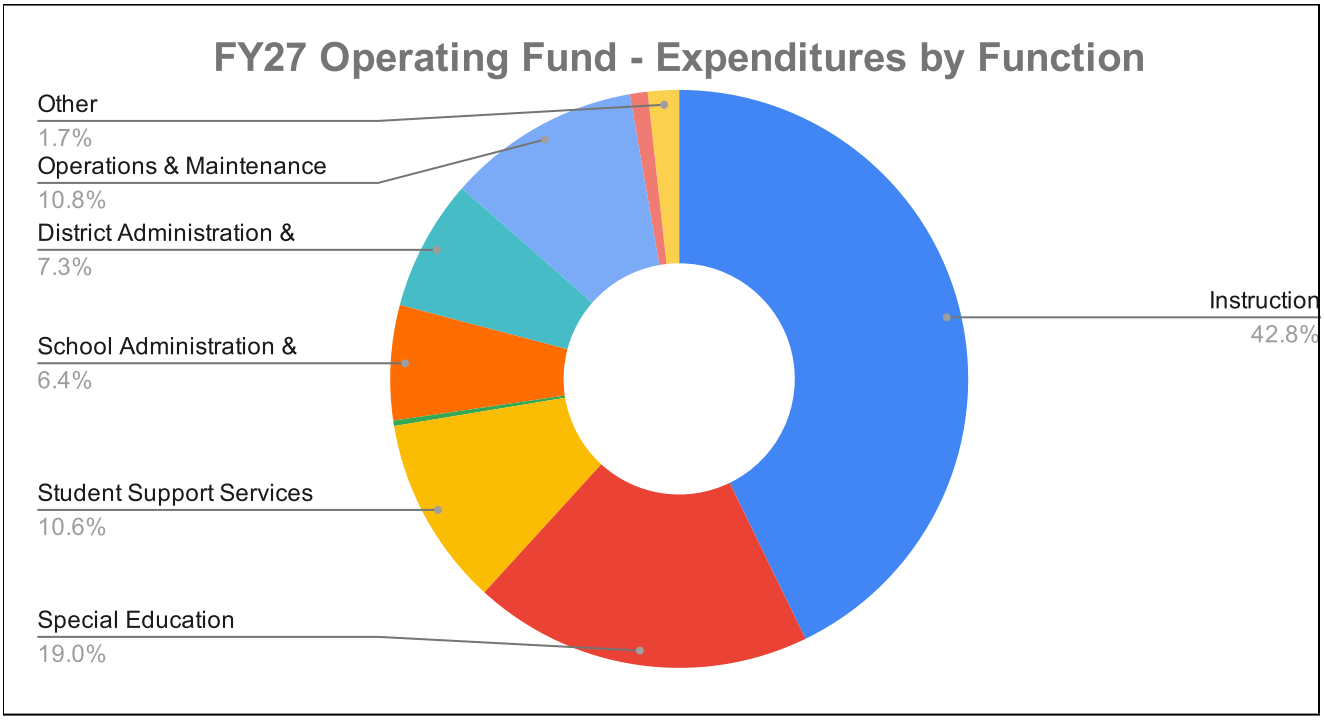


Expenditures Report by Function - Operating Fund

Fairbanks North Star Borough School District

FY27 Approved Budget

Function Description	FY27 Approved	FY26 Approved	Over(Under)
Instruction	$ 88,325,432	$ 82,603,648	$ 5,721,784
Special Education	$ 39,152,763	$ 38,092,916	$ 1,059,847
Student Support Services	$ 21,913,482	$ 20,360,450	$ 1,553,032
Instructional-Related Technology (E-Rate)	$ 621,782	$ 621,182	$ 600
School Administration & Support Services	$ 13,269,224	$ 13,103,484	$ 165,740
District Administration & Support Services	$ 15,139,062	$ 14,636,864	$ 502,198
Operations & Maintenance	$ 22,293,159	$ 22,496,311	$ (203,152)
Student Activities	$ 2,052,934	$ 2,041,607	$ 11,327
Other	$ 3,602,088	$ 3,807,499	$ (205,411)
Grand Total	**$ 206,369,926**	**$ 197,763,961**	**$ 8,605,965**

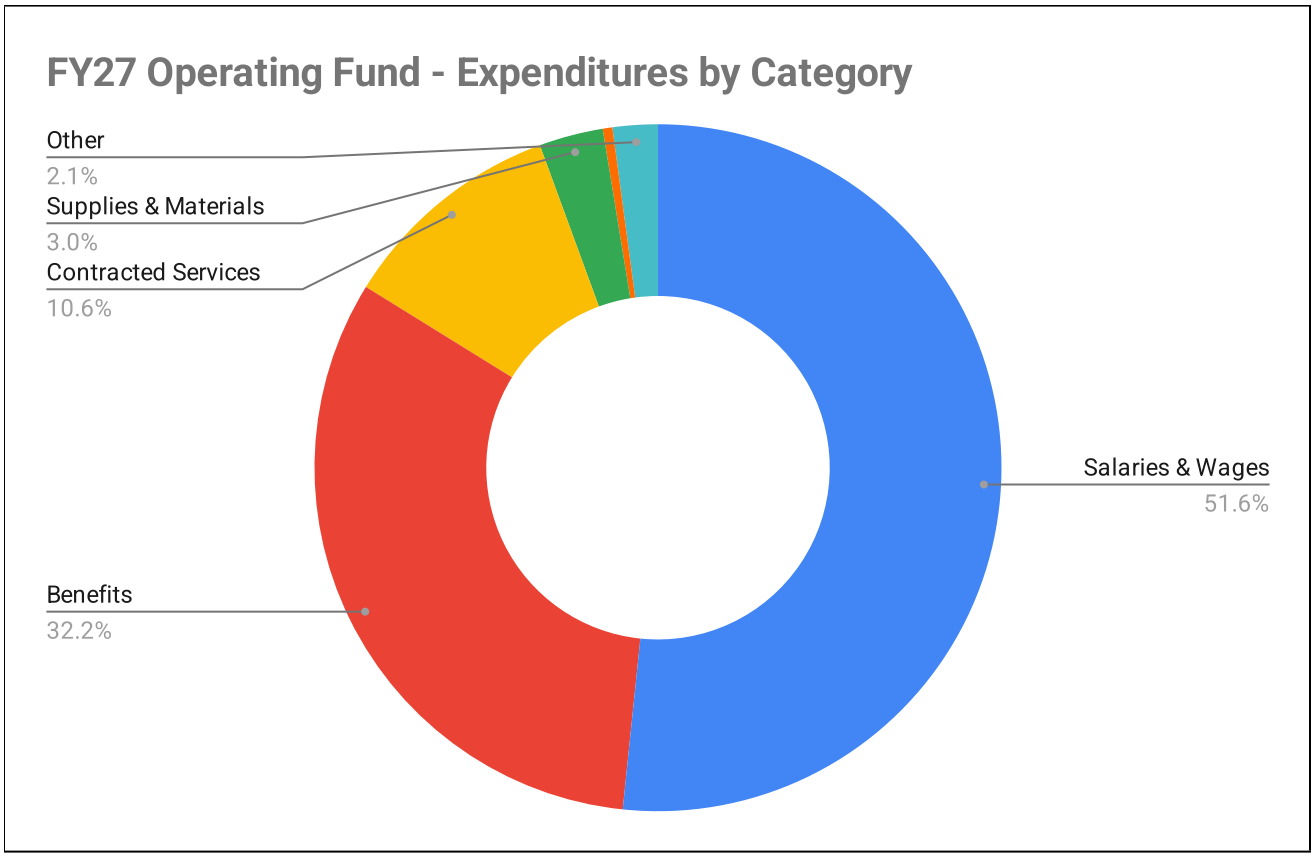


Expenditures Report by Category - Operating Fund

Fairbanks North Star Borough School District

FY27 Approved Budget

Category Description	FY27 Approved	FY26 Approved	Over(Under)
Salaries & Wages	$ 106,563,921	$ 100,095,462	$ 6,468,459
Benefits	$ 66,421,103	$ 64,826,676	$ 1,594,427
Contracted Services	$ 21,846,781	$ 22,459,245	$ (612,464)
Supplies & Materials	$ 6,221,991	$ 4,674,560	$ 1,547,431
Equipment	$ 936,650	$ 1,070,214	$ (133,564)
Other	$ 4,379,480	$ 4,637,804	$ (258,324)
Grand Total	**$ 206,369,926**	**$ 197,763,961**	**$ 8,605,965**

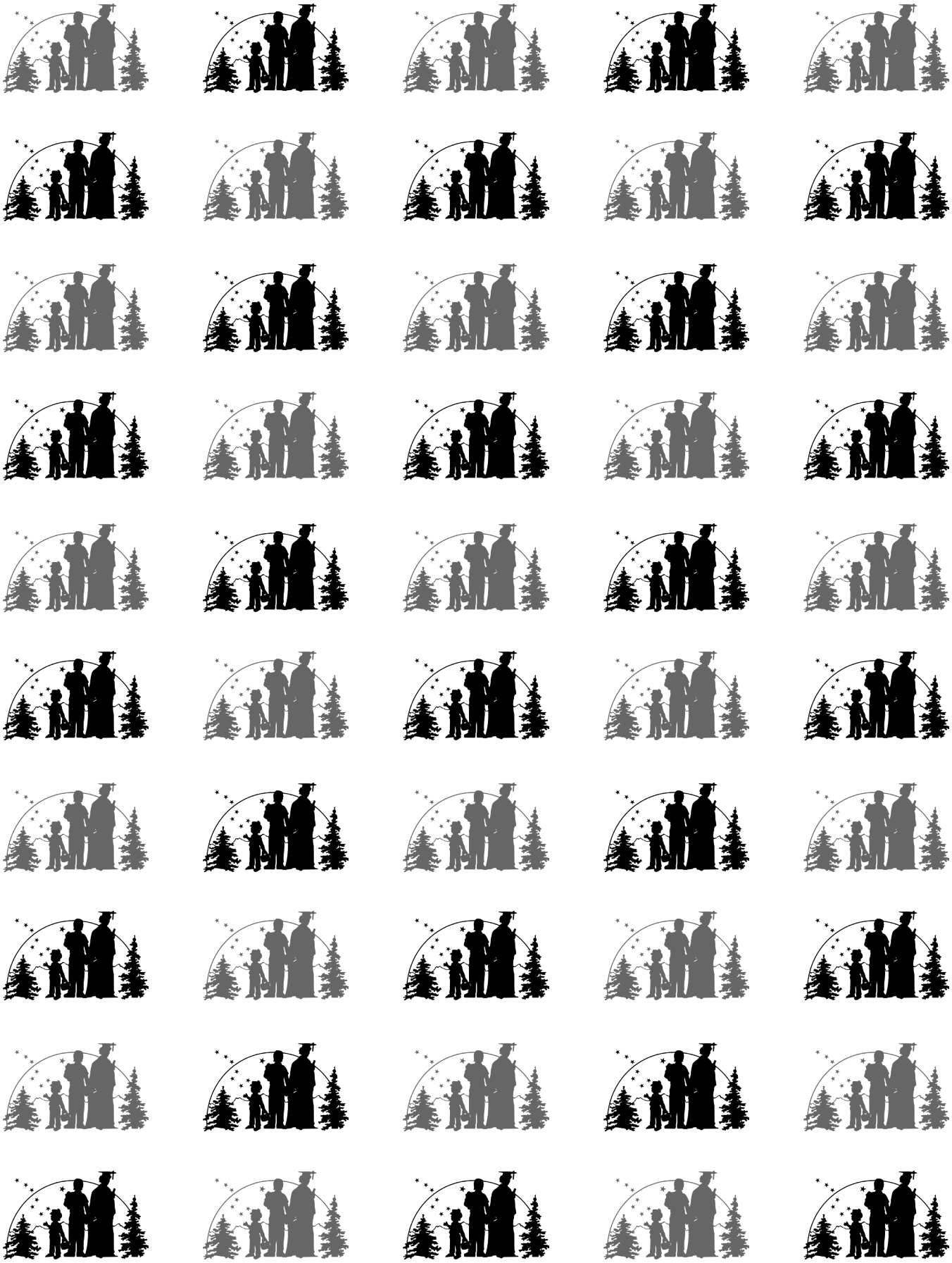


Expenditures Report by Object - Operating Fund

Fairbanks North Star Borough School District

FY27 Approved Budget

Object Description	FY27 Approved	FY26 Approved	FY27 % of Budget	Over(Under)
Principals/Assistants	$ 4,714,581	$ 4,627,437	2.24%	$ 87,144
Exempt Salaries - TRS	$ 2,075,535	$ 1,951,022	0.95%	$ 124,513
Certified Teachers	$ 61,722,918	$ 58,805,758	28.50%	$ 2,917,160
Extra Duty Pay for Certified	$ 1,199,724	$ 1,201,462	0.58%	$ (1,738)
Supplemental Pay for Certified	$ 456,948	$ 499,948	0.24%	$ (43,000)
Exempt Salaries - PERS	$ 6,398,070	$ 6,134,686	2.97%	$ 263,384
Board Member Compensation	$ 73,200	$ 73,200	0.04%	$ -
Support Staff	$ 26,484,811	$ 23,235,429	11.26%	$ 3,249,382
Overtime	$ 247,860	$ 246,860	0.12%	$ 1,000
Extra Duty Pay for Classified	$ 120	$ 120	0.00%	$ -
Substitutes for Certified	$ 2,262,004	$ 2,383,144	1.15%	$ (121,140)
Temporaries	$ 928,150	$ 936,396	0.45%	$ (8,246)
Benefits	$ 66,421,103	$ 64,826,676	31.41%	$ 1,594,427
Benefits	$ 48,340,769	$ 49,972,507	24.22%	$ (1,631,738)
Health & Life Estimate	$ -	$ -	0.00%	$ -
Unemployment Estimate	$ -	$ -	0.00%	$ -
Worker's Compensation Estimate	$ -	$ -	0.00%	$ -
FICA	$ 33,326	$ 31,715	0.02%	$ 1,611
TRS	$ 15,098,005	$ 12,648,562	6.13%	$ 2,449,443
PERS	$ 2,828,271	$ 2,053,160	0.99%	$ 775,111
Other Employee Benefits	$ 120,732	$ 120,732	0.06%	$ -
Professional & Technical	$ 4,446,567	$ 8,608,982	4.17%	$ (4,162,415)
Auditing	$ 60,000	$ 60,000	0.03%	$ -
Risk Management	$ 800,000	$ 800,000	0.39%	$ -
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	$ 146,796	$ 151,611	0.07%	$ (4,815)
Water/Sewer	$ 571,800	$ 573,800	0.28%	$ (2,000)
Garbage	$ 233,600	$ 233,600	0.11%	$ -
Communication	$ 1,093,112	$ 924,332	0.45%	$ 168,780
Postage	$ 16,501	$ 16,501	0.01%	$ -
Snow Removal	$ 41,800	$ 41,800	0.02%	$ -
Electricity	$ 3,425,165	$ 3,612,670	1.75%	$ (187,505)
Natural Gas	$ 1,000,600	$ 1,404,600	0.68%	$ (404,000)
Heating Oil	$ 447,000	$ 638,000	0.31%	$ (191,000)
Other Energy	$ 758,000	$ 758,000	0.37%	$ -
Purchased Service	$ 4,870,446	$ 745,006	0.36%	$ 4,125,440
Copier Charges	$ 337,550	$ 331,720	0.16%	$ 5,830
Fingerprinting	$ 4,686	$ 4,686	0.00%	$ -
Rentals	$ 1,421,286	$ 1,415,686	0.69%	$ 5,600
Building Repairs	$ 56,500	$ 56,500	0.03%	$ -
Equipment Repairs	$ 124,216	$ 99,066	0.05%	$ 25,150
Site Repairs	$ 10,000	$ 10,000	0.00%	$ -
Insurance	$ 1,561,403	$ 1,556,885	0.75%	$ 4,518
Supplies	$ 3,393,742	$ 3,560,372	1.73%	$ (166,630)
Software	$ 1,174,749	$ 1,100,688	0.53%	$ 74,061
Textbooks	$ 1,653,500	$ 13,500	0.01%	$ 1,640,000
Equipment ($500-$4999)	$ 157,348	$ 283,848	0.14%	$ (126,500)
Reg Inst Equipment Replacement	$ 594,302	$ 628,466	0.30%	$ (34,164)
Student Tuition	$ 1,000,000	$ 1,000,000	0.48%	$ -
Tuition	$ 246,061	$ 246,061	0.12%	$ -
Dues & Fees	$ 156,850	$ 154,244	0.07%	$ 2,606
Claims & Judgements	$ 200,000	$ 200,000	0.10%	$ -
Indirect Costs	$ (770,000)	$ (770,000)	-0.37%	$ -
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	0.97%	$ (800,000)
Other Expenses	$ 2,346,569	$ 1,807,499	0.88%	$ 539,070
Grand Total	**$ 206,369,926**	**$ 197,763,961**		**$ 8,605,965**

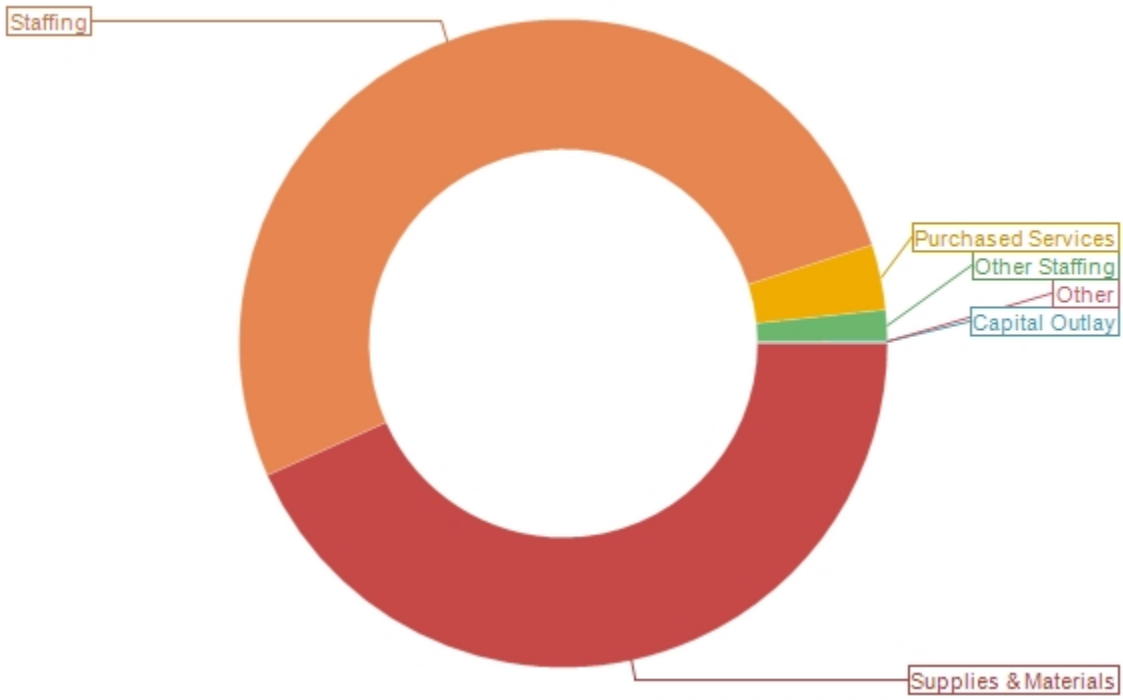


Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District

FY27 Approved 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	$3,947,899	52%
Supplies & Materials	$3,303,760	43%
Total Expenditures	**$7,626,982**	

Budget Group Report

Fairbanks North Star Borough School District
FY27 Approved Budget

Program Reporting - Nutrition Services

Revenue and Allocations to Budget Center

District Allocations	FY27 Approved Budget	FY26 Approved Budget
General District Budget Allocations	$7,626,982	$7,462,538
Total	**$7,626,982**	**$7,462,538**
% of Revenue and Allocations to Budget Center	**100%**	**100%**

Total Revenue and Allocations to Budget Center	**$7,626,982**	**$7,462,538**

Expenditures

Staffing	FY27 Approved Budget	FY26 Approved Budget
Non-Represented	$596,313	$592,536
Non-Represented Salary	$377,727	$363,608
Non-Represented FTE	4.000 FTE	4.000 FTE
Non-Represented Total Benefits	$218,586	$228,928
Support	$3,351,586	$3,242,419
Support Salary	$2,135,551	$1,989,702
Support FTE	58.059 FTE	56.666 FTE
Support Total Benefits	$1,216,035	$1,252,717
Total FTE	**62.059**	**60.666**
Total	**$3,947,899**	**$3,834,955**
% of Expenditures	**52%**	**51%**

Other Staffing	FY27 Approved 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 Approved 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 Approved Budget	FY26 Approved Budget
Supplies	$4,000	$3,000

Budget Group Report

Fairbanks North Star Borough School District

FY27 Approved Budget

Supplies & Materials	FY27 Approved 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	**43%**	**44%**

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

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

Total Expenditures	**$7,626,982**	**$7,462,538**

Summary

	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$7,626,982	$7,462,538
Total Expenditures	$7,626,982	$7,462,538
Variance	**$0**	**$0**

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
FY27 Approved Budget

745: Nutrition Services Center - Personnel Detail	FY27 Approved 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	4.87	5.67
Nutrition Services Secondary Supervisor - B	2.93	2.93
Nutrition Services Roving Supervisor	5.00	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	**62.06**	**60.67**

Budget Report

Fairbanks North Star Borough School District
FY27 Approved Budget

745: Nutrition Services Center

Revenue and Allocations to Budget Center

District Allocations	FY27 Approved Budget	FY26 Approved Budget
General District Budget Allocations	$7,626,982	$7,462,538
Total District Allocations	**$7,626,982**	**$7,462,538**
% of Revenue and Allocations to Budget Center	**100%**	**100%**

Total Revenue and Allocations to Budget Center	**$7,626,982**	**$7,462,538**

Expenditures

Staffing	FY27 Approved Budget	FY26 Approved Budget
Non-Represented	$596,313	$592,536
Non-Represented Salary	$377,727	$363,608
Non-Represented FTE	4.000 FTE	4.000 FTE
Non-Represented Total Benefits	$218,586	$228,928
Support	$3,351,586	$3,242,419
Support Salary	$2,135,551	$1,989,702
Support FTE	58.059 FTE	56.666 FTE
Support Total Benefits	$1,216,035	$1,252,717
Total FTE	**62.059**	**60.666**
Total Staffing	**$3,947,899**	**$3,834,955**
% of Expenditures	**52%**	**51%**

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

Purchased Services	FY27 Approved 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 Approved Budget	FY26 Approved Budget

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

Budget Report

Fairbanks North Star Borough School District

FY27 Approved Budget

Supplies & Materials	FY27 Approved 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	**43%**	**44%**

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

Capital Outlay	FY27 Approved 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	**$7,626,982**	**$7,462,538**

Summary

	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$7,626,982	$7,462,538
Total Expenditures	$7,626,982	$7,462,538
Variance	**$0**	**$0**

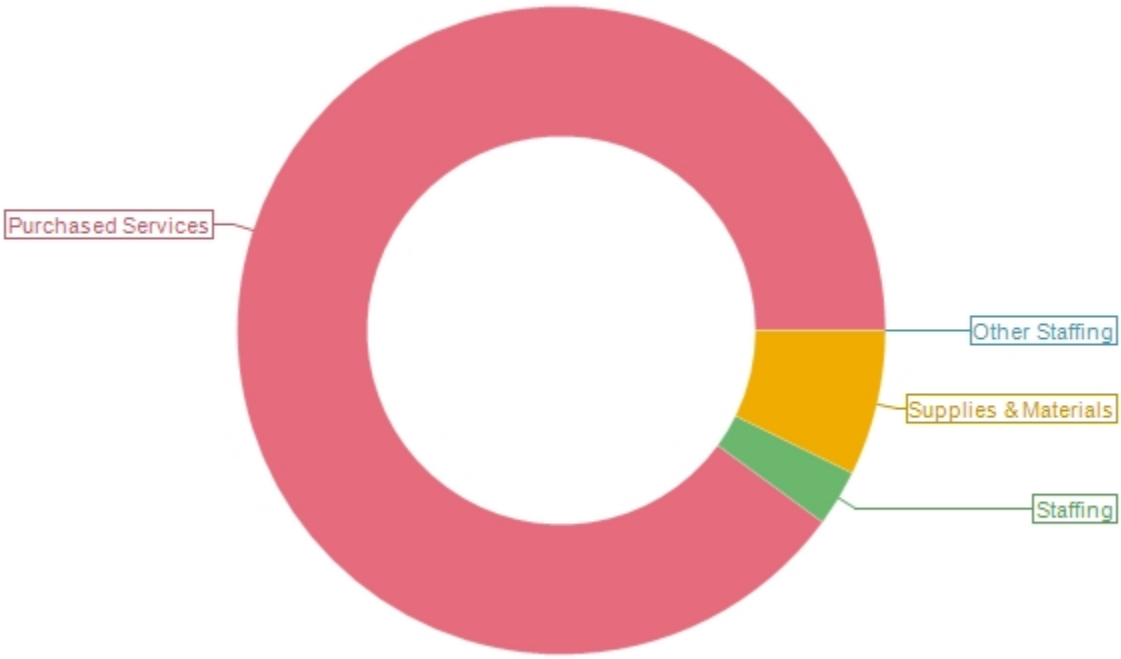
Notes

* - 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 Approved Budget

Program Reporting - Transportation



Category	Amount	Percentage
Other Staffing	$3,264	0%
Purchased Services	$11,415,354	90%
Staffing	$357,716	3%
Supplies & Materials	$921,200	7%
Total Expenditures	**$12,697,534**	

Budget Group Report

Fairbanks North Star Borough School District
FY27 Approved Budget

Program Reporting - Transportation

Revenue and Allocations to Budget Center

District Allocations	FY27 Approved Budget	FY26 Approved Budget
General District Budget Allocations	$12,697,534	$13,518,277
Total	**$12,697,534**	**$13,518,277**
% of Revenue and Allocations to Budget Center	**100%**	**100%**

Total Revenue and Allocations to Budget Center	**$12,697,534**	**$13,518,277**

Expenditures

Staffing	FY27 Approved Budget	FY26 Approved Budget
Non-Represented	$174,435	$172,913
Non-Represented Salary	$110,434	$106,108
Non-Represented FTE	1.000 FTE	1.000 FTE
Non-Represented Total Benefits	$64,001	$66,806
Support	$183,281	$181,485
Support Salary	$116,369	$111,368
Support FTE	2.000 FTE	2.000 FTE
Support Total Benefits	$66,913	$70,117
Total FTE	**3**	**3**
Total	**$357,716**	**$354,398**
% of Expenditures	**3%**	**3%**

Other Staffing	FY27 Approved 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 Approved 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 Approved 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 Approved Budget

Total Expenditures	**$12,697,534**	**$13,518,277**

Summary

	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$12,697,534	$13,518,277
Total Expenditures	$12,697,534	$13,518,277
Variance	**$0**	**$0**

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
FY27 Approved Budget

760: Transportation - Personnel Detail	FY27 Approved 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 Approved Budget

760: Transportation

Revenue and Allocations to Budget Center

District Allocations	FY27 Approved Budget	FY26 Approved Budget
General District Budget Allocations	$12,697,534	$13,518,277
Total District Allocations	**$12,697,534**	**$13,518,277**
% of Revenue and Allocations to Budget Center	**100%**	**100%**

Total Revenue and Allocations to Budget Center	**$12,697,534**	**$13,518,277**

Expenditures

Staffing	FY27 Approved Budget	FY26 Approved Budget
Non-Represented	$174,435	$172,913
Non-Represented Salary	$110,434	$106,108
Non-Represented FTE	1.000 FTE	1.000 FTE
Non-Represented Total Benefits	$64,001	$66,806
Support	$183,281	$181,485
Support Salary	$116,369	$111,368
Support FTE	2.000 FTE	2.000 FTE
Support Total Benefits	$66,913	$70,117
Total FTE	**3**	**3**
Total Staffing	**$357,716**	**$354,398**
% of Expenditures	**3%**	**3%**

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

Purchased Services	FY27 Approved 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 Approved 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 Approved Budget

Total Expenditures	**$12,697,534**	**$13,518,277**

Summary

	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$12,697,534	$13,518,277
Total Expenditures	$12,697,534	$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 Approved Budget

Local Programs Fund

Revenue and Allocations to Budget Center

Local Programs Fund	FY27 Approved 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**

Expenditures

Local Programs Fund	FY27 Approved 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**

Summary

	FY27 Approved 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 Approved Budget

State Programs Fund

Revenue and Allocations to Budget Center

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

Total Revenue and Allocations to Budget Center	**$100,000**	**$100,000**

Expenditures

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

Total Expenditures	**$100,000**	**$100,000**

Summary

	FY27 Approved 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 Approved Budget

Federal Programs Fund

Revenue and Allocations to Budget Center

Federal Programs Fund	FY27 Approved Budget	FY26 Approved Budget
Federal Program Allocation	$11,000,000	$11,000,000
Federal Programs	$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 Approved Budget	FY26 Approved Budget
Federal Program Expenditures	$11,000,000	$11,000,000
Federal Program Allocation	$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**

Summary

	FY27 Approved 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 Approved Budget

Student Activity Fund (Clubs)

Revenue and Allocations to Budget Center

Student Activity Fund (Clubs)	FY27 Approved Budget	FY26 Approved Budget
Student Activities Allocation	$3,000,000	$3,000,000
Student Activities Revenue	$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**

Expenditures

Student Activity Fund (Clubs)	FY27 Approved Budget	FY26 Approved Budget
Student Activities Expenditure	$3,000,000	$3,000,000
Student Activities Allocation	$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**

Summary

	FY27 Approved 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

BOARD OF EDUCATION

K12NORTHSTAR.ORG/SCHOOLBOARD

Department Summary

The powers and duties of the Board of Education are defined by state statute. The Board of Education has developed and adopted a well-defined strategic plan which is used to guide the district's educational program and provide goals and objectives for accessing progress. The Board is responsible for adopting the district's annual budget and for exercising control over the finances of the district to ensure proper use of, and accounting for, all district funds. Additionally, the Board sets policy, determines school facility needs, and is responsible for the employment and evaluation of the superintendent/chief school administrator to carry out the day-to-day operations of the district.

Department Spotlight

Board members are elected by the community as at-large representatives representing the entire borough. The Board governs the district through setting priorities, establishing policies, and evaluating the outcomes of the district's operation.

Important Tasks

- Setting the district's strategic direction
- Employment of the superintendent/chief school administrator
- Adoption of the district's annual budget and oversight of resources
- Policymaking

Department Stats

Elected Board Members (7)

- Bobby Burgess, President
- Meredith Maple, Vice President
- Loa Carroll-Hubbard, Treasurer
- Morgan Dulian, Clerk
- Timothy Doran, Member
- Naomi Hewitt, Member
- Audra Hull, Member

Advisory Members (3)

- Colonel Timothy Foster, Eielson Air Force Base Representative
- Colonel Jason Cole, Fort Wainwright Army Post Representative
- Melissa Charlie, Fairbanks Native Association Representative
- Liam Wade, Regional Student Council Representative

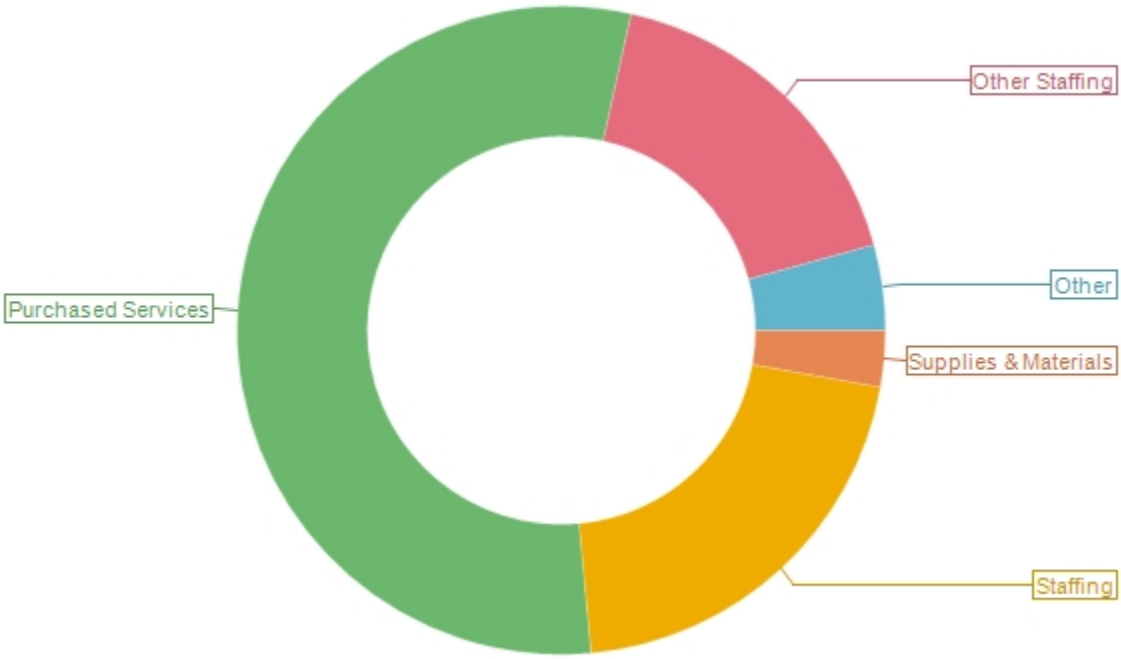
Professional Staff (1)

- Erin Poland, Executive Assistant

Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District
FY27 Approved Budget

Program Reporting - Board of Education



Category	Amount	Percentage
Other	$26,000	4%
Other Staffing	$105,569	17%
Purchased Services	$335,200	55%
Staffing	$126,544	21%
Supplies & Materials	$17,080	3%
Total Expenditures	**$610,393**	

Budget Group Report

Fairbanks North Star Borough School District
FY27 Approved Budget

Program Reporting - Board of Education

Revenue and Allocations to Budget Center

District Allocations	FY27 Approved Budget	FY26 Approved Budget
General District Budget Allocations	$610,393	$611,301
Total	**$610,393**	**$611,301**
% of Revenue and Allocations to Budget Center	**100%**	**100%**

Total Revenue and Allocations to Budget Center	**$610,393**	**$611,301**

Expenditures

Staffing	FY27 Approved Budget	FY26 Approved Budget
Non-Represented Hourly	$126,544	$127,452
Non-Represented Hourly Salary	$80,211	$78,211
Non-Represented Hourly FTE	1.000 FTE	1.000 FTE
Non-Represented Hourly Total Benefits	$46,333	$49,242
Total FTE	**1**	**1**
Total	**$126,544**	**$127,452**
% of Expenditures	**21%**	**21%**

Other Staffing	FY27 Approved 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 Approved 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 Approved 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 Approved Budget

Other	FY27 Approved Budget	FY26 Approved Budget
Other Expenses	$26,000	$26,000
Total	**$26,000**	**$26,000**
% of Expenditures	**4%**	**4%**

Total Expenditures	**$610,393**	**$611,301**

Summary

	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$610,393	$611,301
Total Expenditures	$610,393	$611,301
Variance	**$0**	**$0**

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY27 Approved Budget

605: Board of Education - Personnel Detail	FY27 Approved 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 Approved Budget

605: Board of Education

Revenue and Allocations to Budget Center

District Allocations	FY27 Approved Budget	FY26 Approved Budget
General District Budget Allocations	$610,393	$611,301
Total District Allocations	**$610,393**	**$611,301**
% of Revenue and Allocations to Budget Center	**100%**	**100%**

Total Revenue and Allocations to Budget Center	**$610,393**	**$611,301**

Expenditures

Staffing	FY27 Approved Budget	FY26 Approved Budget
Non-Represented Hourly	$126,544	$127,452
Non-Represented Hourly Salary	$80,211	$78,211
Non-Represented Hourly FTE	1.000 FTE	1.000 FTE
Non-Represented Hourly Total Benefits	$46,333	$49,242
Total FTE	**1**	**1**
Total Staffing	**$126,544**	**$127,452**
% of Expenditures	**21%**	**21%**

Other Staffing	FY27 Approved 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 Other Staffing	**$105,569**	**$105,569**
% of Expenditures	**17%**	**17%**

Purchased Services	FY27 Approved 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 Approved 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 Approved Budget

Other	FY27 Approved Budget	FY26 Approved Budget
Other Expenses *	$26,000	$26,000
Total Other **% of Expenditures**	**$26,000** **4%**	**$26,000** **4%**

Total Expenditures	**$610,393**	**$611,301**

Summary

	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$610,393	$611,301
Total Expenditures	$610,393	$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.

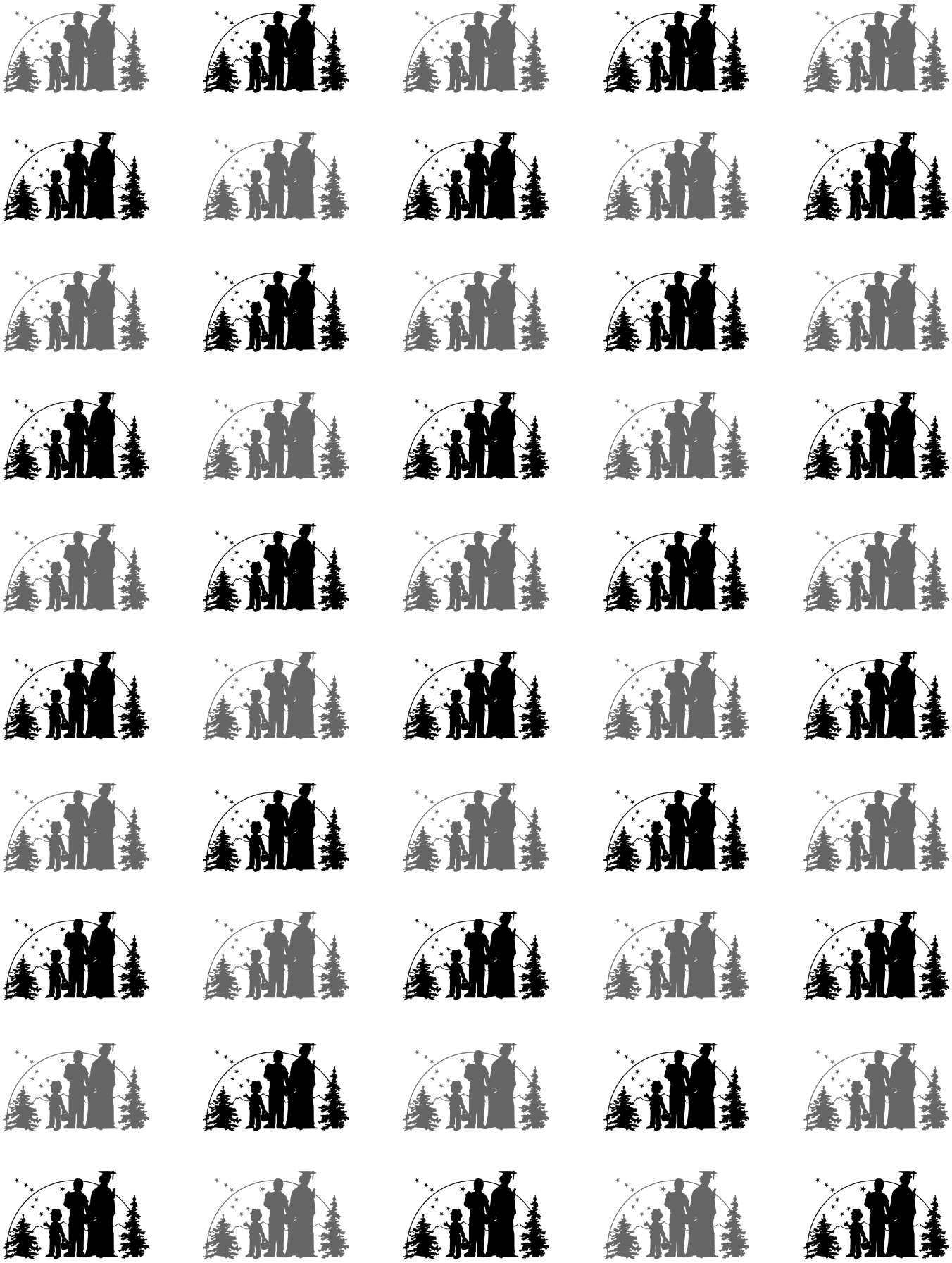
Software - $8,500

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



OFFICE OF THE SUPERINTENDENT

K12NORTHSTAR.ORG/SUPERINTENDENT

Department Summary

The superintendent is chief executive officer of the Fairbanks North Star Borough School District and responsible for operations management and educational leadership of the district. The superintendent supports professional development and training of district leaders, educators and support professionals to ensure effective management and forward progress in all areas of instruction, support and operations.

Highlight

As superintendent he is tasked with implementation of the district's strategic plan and Board of Education directives. He facilitates the development of department, program, and school action plans and leads and/or supervises related districtwide initiatives. Dr. Meinert also oversees districtwide operations.

Important Tasks

- Acts both as professional advisor to the Board of Education in the formulation of policies for the governance of the schools and as executor of the policies adopted by the Board.
- Controls the schools of the district under a unified administration.
- Responsible for the operation of the school system, the development of the teaching staff, the growth and welfare of the pupils, and the methods of instruction and management used by teachers and principals.
- Responsible for all publicity and uses a variety of means of communication to keep the citizens of the district informed as to the activities of the schools.
- Accomplishes the strategic plan and objectives agreed upon by the Board and the superintendent.

Strategic Plan (2025-2030)

Mission: As a community, we create supportive learning environments where all students thrive.

Vision: Empowering every student to take ownership of their learning, choices, and future.

Values:

- **Belonging**
- **Community**
- **Creativity**
- **Growth**

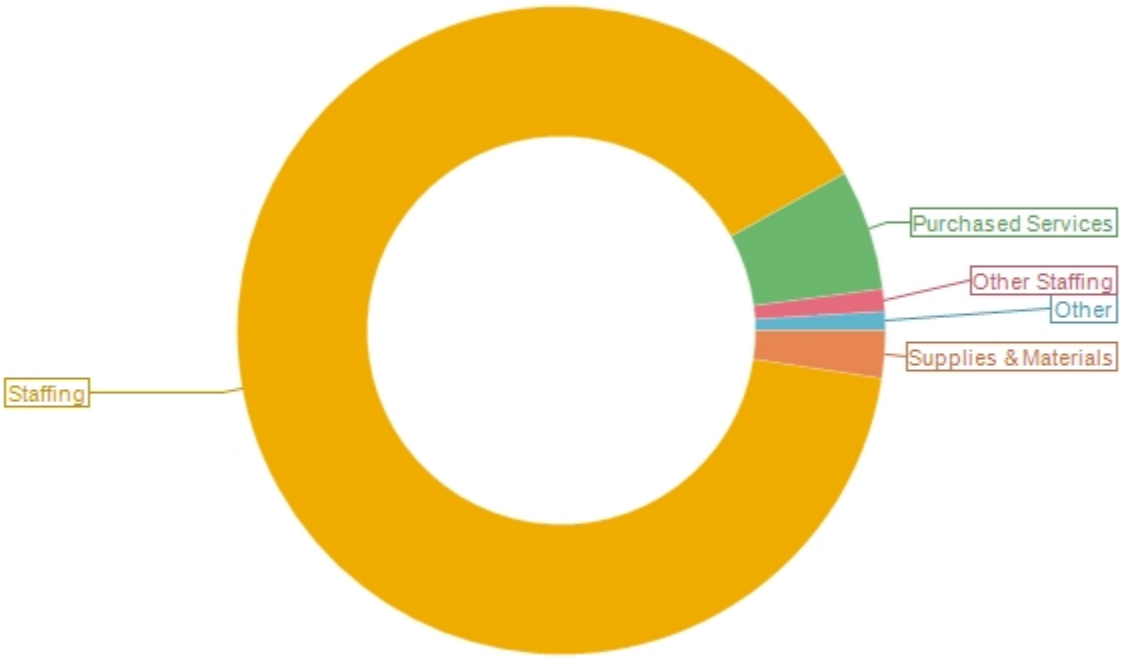
Pillars:

- **Achieving Educational Excellence**: We will have high expectations, challenging learning experiences, and strong teaching practices to ensure all students have access to an excellent education.
- **Supporting Access and Choice**: We will prioritize meaningful educational opportunities for all students.
- **Partnering with Our Community**: We will build connection and belonging by using clear communication to engage and inform the community.
- **Investing in Our People**: We will invest time and resources to create a team culture of continuous learning and growth, where we value staff and celebrate their accomplishments and contributions to student success.

Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District
FY27 Approved Budget

Program Reporting - Superintendent



Category	Amount	Percentage
Other	$10,150	1%
Other Staffing	$11,955	1%
Purchased Services	$64,694	6%
Staffing	$963,282	90%
Supplies & Materials	$25,290	2%
Total Expenditures	**$1,075,371**	

Budget Group Report

Fairbanks North Star Borough School District
FY27 Approved Budget

Program Reporting - Superintendent

Revenue and Allocations to Budget Center

District Allocations	FY27 Approved Budget	FY26 Approved Budget
General District Budget Allocations	$1,075,371	$971,837
Total	**$1,075,371**	**$971,837**
% of Revenue and Allocations to Budget Center	**100%**	**100%**

Total Revenue and Allocations to Budget Center	**$1,075,371**	**$971,837**

Expenditures

Staffing	FY27 Approved Budget	FY26 Approved Budget
Non-Represented	$409,287	$407,390
Non-Represented Salary	$258,995	$249,994
Non-Represented FTE	2.000 FTE	2.000 FTE
Non-Represented Total Benefits	$150,292	$157,396
Support	$109,215	
Support Salary	$69,275	
Support FTE	1.000 FTE	
Support Total Benefits	$39,940	
Non-Represented Hourly	$126,544	$127,452
Non-Represented Hourly Salary	$80,211	$78,211
Non-Represented Hourly FTE	1.000 FTE	1.000 FTE
Non-Represented Hourly Total Benefits	$46,333	$49,242
Non-Represented Exec	$318,236	$324,905
Non-Represented Exec Salary	$219,322	$217,150
Non-Represented Exec FTE	1.000 FTE	1.000 FTE
Non-Represented Exec Total Benefits	$98,914	$107,755
Total FTE	**5**	**4**
Total	**$963,282**	**$859,748**
% of Expenditures	**90%**	**88%**

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

Purchased Services	FY27 Approved Budget	FY26 Approved Budget
Professional & Technical Services	$22,220	$22,220
Staff Travel	$9,000	$9,000

Budget Group Report

Fairbanks North Star Borough School District

FY27 Approved Budget

Purchased Services	FY27 Approved Budget	FY26 Approved Budget
Mileage	$550	$550
Other Purchased Services	$32,924	$20,500
Total	**$64,694**	**$52,270**
% of Expenditures	**6%**	**5%**

Supplies & Materials	FY27 Approved 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	**2%**	**3%**

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

Total Expenditures	**$1,075,371**	**$971,837**

Summary

	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$1,075,371	$971,837
Total Expenditures	$1,075,371	$971,837
Variance	**$0**	**$0**

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
FY27 Approved Budget

610: Superintendent - Personnel Detail	FY27 Approved 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 Approved Budget

610: Superintendent

Revenue and Allocations to Budget Center

District Allocations	FY27 Approved Budget	FY26 Approved Budget
General District Budget Allocations	$496,367	$503,945
Total District Allocations	**$496,367**	**$503,945**
% of Revenue and Allocations to Budget Center	**100%**	**100%**

Total Revenue and Allocations to Budget Center	**$496,367**	**$503,945**

Expenditures

Staffing	FY27 Approved Budget	FY26 Approved Budget
Non-Represented Hourly	$126,544	$127,452
Non-Represented Hourly Salary	$80,211	$78,211
Non-Represented Hourly FTE	1.000 FTE	1.000 FTE
Non-Represented Hourly Total Benefits	$46,333	$49,242
Non-Represented Exec	$318,236	$324,905
Non-Represented Exec Salary	$219,322	$217,150
Non-Represented Exec FTE	1.000 FTE	1.000 FTE
Non-Represented Exec Total Benefits	$98,914	$107,755
Total FTE	**2**	**2**
Total Staffing	**$444,780**	**$452,358**
% of Expenditures	**90%**	**90%**

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

Purchased Services	FY27 Approved 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 Approved 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 Approved Budget

Other	FY27 Approved Budget	FY26 Approved Budget
Other Expenses *	$8,250	$8,250
Total Other **% of Expenditures**	**$8,250** **2%**	**$8,250** **2%**

Total Expenditures	**$496,367**	**$503,945**

Summary

	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$496,367	$503,945
Total Expenditures	$496,367	$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 Approved Budget

741: Communications - Personnel Detail	FY27 Approved Budget	FY26 Approved Budget
Non-Represented		
Director of Communications	1.00	1.00
Executive Director of Communications, Development and Engagement	1.00	1.00
Support		
Enrollment & Marketing Specialist	1.00	.00
TOTAL PERSONNEL	**3.00**	**2.00**

Budget Report

Fairbanks North Star Borough School District
FY27 Approved Budget

741: Communications

Revenue and Allocations to Budget Center

District Allocations	FY27 Approved Budget	FY26 Approved Budget
General District Budget Allocations	$579,004	$467,892
Total District Allocations	**$579,004**	**$467,892**
% of Revenue and Allocations to Budget Center	**100%**	**100%**

Total Revenue and Allocations to Budget Center	**$579,004**	**$467,892**

Expenditures

Staffing	FY27 Approved Budget	FY26 Approved Budget
Non-Represented	$409,287	$407,390
Non-Represented Salary	$258,995	$249,994
Non-Represented FTE	2.000 FTE	2.000 FTE
Non-Represented Total Benefits	$150,292	$157,396
Support	$109,215	
Support Salary	$69,275	
Support FTE	1.000 FTE	
Support Total Benefits	$39,940	
Total FTE	**3**	**2**
Total Staffing	**$518,502**	**$407,390**
% of Expenditures	**90%**	**87%**

Other Staffing	FY27 Approved Budget	FY26 Approved Budget
Temporaries	$5,428	$17,852
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 Approved 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	**6%**	**5%**

Supplies & Materials	FY27 Approved Budget	FY26 Approved Budget
Supplies	$14,000	$10,000
Software	$4,000	$8,000
Total Supplies & Materials	**$18,000**	**$18,000**
% of Expenditures	**3%**	**4%**

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

Budget Report

Fairbanks North Star Borough School District

FY27 Approved Budget

Other	FY27 Approved Budget	FY26 Approved Budget
Other Expenses	$1,900	$1,900
Total Other **% of Expenditures**	**$1,900** **0%**	**$1,900** **0%**

Total Expenditures	**$579,004**	**$467,892**

Summary

	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$579,004	$467,892
Total Expenditures	$579,004	$467,892
Variance	**$0**	**$0**

Notes

Professional & Technical Services - $6,200

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

Other Purchased Services - $28,424

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

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

ADMINISTRATIVE SERVICES

K12NORTHSTAR.ORG/ADMIN-SERVICES

Department Summary

Directs all business support services and financial activities of the district. Focused on responsible, sustainable resource management to provide the framework for the educational process.

Department Spotlight

The primary focus of the Administrative Services department is to establish policies and procedures that streamline processes and create efficiencies in order to maximize the amount of district resources that can be dedicated to students and the classroom.

The State of Alaska, as well as the local borough, are facing unprecedented revenue challenges. Because the district is completely reliant on funding sources from these external agencies, it is imperative that a responsible, long term financial plan be established and followed so that ample resources are consistently available to fulfill the district's educational directives.

Administrative Services is responsible for planning, directing, and coordinating supportive services of the district to allow for efficient and expedient operations. The current focus of the department is to provide an increased level of support to schools and departments to assist them in their budgeting and finance related activities. Helping them become more efficient in these areas will allow staff to dedicate more time and resources to student and classroom needs. This system creates site-based involvement in the budgeting process and will promote transparency, collaboration, and accountability.

Important Tasks

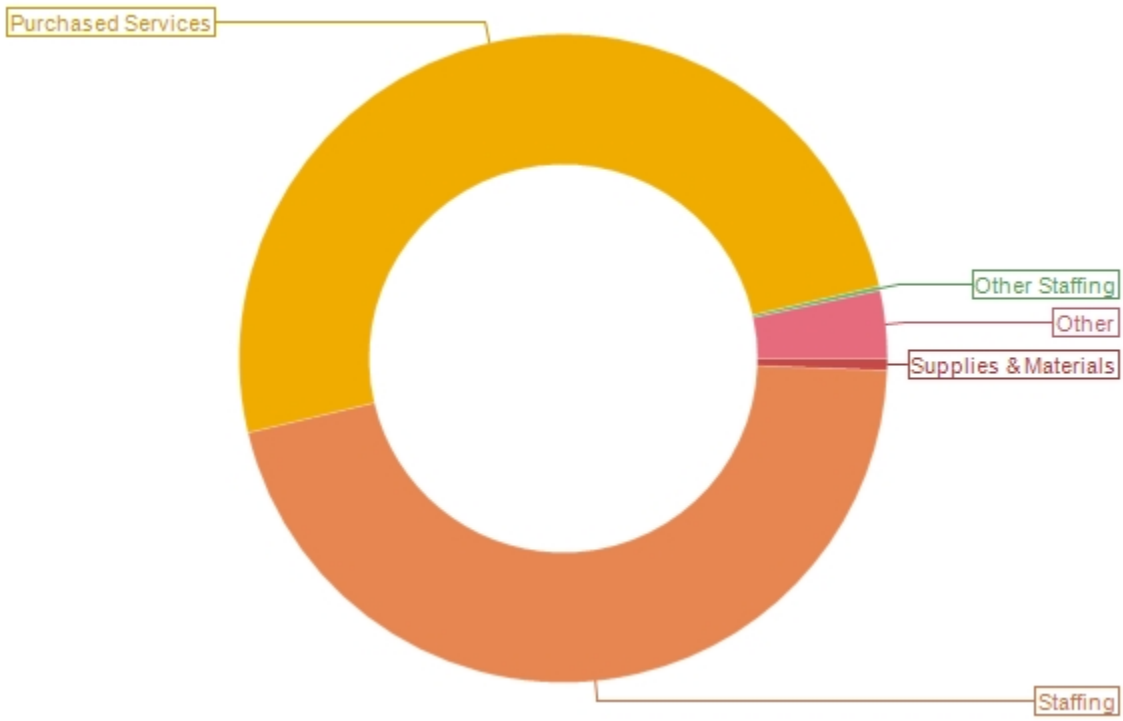
- Provide oversight and collaboration to operations-related departments including: Accounting Services, Business Services, Risk, Purchasing, Facilities Management, Human Resources, Information & Technology, Nutrition Services, and Pupil Transportation. Establish a goal-driven budgeting process with a long-term perspective.
- Develop and implement business policies and procedures to ensure efficient use of resources and compliance with internal policies as well as external regulations.
- Provide oversight and collaboration to operations-related departments including: Accounting Services, Business Services, Purchasing, Facilities Management, Human Resources, Information & Technology, Nutrition Services, and Pupil Transportation.
- Manages the allocation of just under $250,000,000 in budgeted revenue to ensure students' needs are met.
- Provides a framework for responsible financial management through adoption by the Board of Education of a fund balance policy.
- Manages the Equipment Replacement Internal Service Fund which serves as a strategic planning tool and a sustainable funding source to replace instructional tools, as well as district capital assets.
- Oversees the district Health Plan design in order to provide competitive benefits as well as manage and address rising healthcare costs.

Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District

FY27 Approved Budget

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	50%
Staffing	$2,870,825	46%
Supplies & Materials	$36,549	1%
Total Expenditures	**$6,278,307**	

Budget Group Report

Fairbanks North Star Borough School District
FY27 Approved Budget

Program Reporting - Administrative Services

Revenue and Allocations to Budget Center

District Allocations	FY27 Approved Budget	FY26 Approved Budget
General District Budget Allocations	$5,380,169	$5,336,970
Communication Allocation	$595,638	$595,638
Copier Allocation	$302,500	$302,500
Total	**$6,278,307**	**$6,235,108**
% of Revenue and Allocations to Budget Center	**100%**	**100%**

Total Revenue and Allocations to Budget Center	**$6,278,307**	**$6,235,108**

Expenditures

Staffing	FY27 Approved Budget	FY26 Approved Budget
Non-Represented	$1,794,660	$1,764,886
Non-Represented Salary	$1,136,368	$1,083,018
Non-Represented FTE	10.800 FTE	10.800 FTE
Non-Represented Total Benefits	$658,292	$681,868
Support	$799,671	$781,108
Support Salary	$507,469	$479,325
Support FTE	8.000 FTE	8.000 FTE
Support Total Benefits	$292,201	$301,783
Non-Represented Exec	$276,494	$281,632
Non-Represented Exec Salary	$174,173	$172,174
Non-Represented Exec FTE	1.000 FTE	1.000 FTE
Non-Represented Exec Total Benefits	$102,321	$109,458
Total FTE	**19.8**	**19.8**
Total	**$2,870,825**	**$2,827,625**
% of Expenditures	**46%**	**45%**

Other Staffing	FY27 Approved 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 Approved 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 Approved Budget

Purchased Services	FY27 Approved 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	**50%**	**50%**

Supplies & Materials	FY27 Approved 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 Approved Budget	FY26 Approved Budget
Other Expenses	$212,173	$212,173
Total	**$212,173**	**$212,173**
% of Expenditures	**3%**	**3%**

Total Expenditures	**$6,278,307**	**$6,235,107**

Summary

	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$6,278,307	$6,235,108
Total Expenditures	$6,278,307	$6,235,107
Variance	**$0**	**$1**

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
FY27 Approved Budget

720: Administrative Services - Personnel Detail	FY27 Approved 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 Approved Budget

720: Administrative Services

Revenue and Allocations to Budget Center

District Allocations	FY27 Approved Budget	FY26 Approved Budget
General District Budget Allocations	$483,005	$486,595
Total District Allocations	**$483,005**	**$486,595**
% of Revenue and Allocations to Budget Center	**100%**	**100%**

Total Revenue and Allocations to Budget Center	**$483,005**	**$486,595**

Expenditures

Staffing	FY27 Approved Budget	FY26 Approved Budget
Non-Represented	$166,872	$165,324
Non-Represented Salary	$105,661	$101,451
Non-Represented FTE	1.000 FTE	1.000 FTE
Non-Represented Total Benefits	$61,211	$63,873
Non-Represented Exec	$276,494	$281,632
Non-Represented Exec Salary	$174,173	$172,174
Non-Represented Exec FTE	1.000 FTE	1.000 FTE
Non-Represented Exec Total Benefits	$102,321	$109,458
Total FTE	**2**	**2**
Total Staffing	**$443,366**	**$446,956**
% of Expenditures	**92%**	**92%**

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

Supplies & Materials	FY27 Approved 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 Approved Budget	FY26 Approved Budget
Other Expenses	$540	$540
Total Other	**$540**	**$540**
% of Expenditures	**0%**	**0%**

Total Expenditures	**$483,005**	**$486,595**

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

Budget Report

Fairbanks North Star Borough School District

FY27 Approved Budget

Summary

	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$483,005	$486,595
Total Expenditures	$483,005	$486,595
Variance	**$0**	**$0**

Notes

Professional & Technical Services - $36,000

Professional & Technical - Dist Admin - $36,000	MyBudget File contract. 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 Approved Budget

725: Accounting Services - Personnel Detail	FY27 Approved 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 Approved Budget

725: Accounting Services

Revenue and Allocations to Budget Center

District Allocations	FY27 Approved Budget	FY26 Approved Budget
General District Budget Allocations	$1,290,490	$1,273,836
Total District Allocations	**$1,290,490**	**$1,273,836**
% of Revenue and Allocations to Budget Center	**100%**	**100%**

Total Revenue and Allocations to Budget Center	**$1,290,490**	**$1,273,836**

Expenditures

Staffing	FY27 Approved Budget	FY26 Approved Budget
Non-Represented	$844,733	$836,676
Non-Represented Salary	$534,780	$513,424
Non-Represented FTE	4.800 FTE	4.800 FTE
Non-Represented Total Benefits	$309,953	$323,252
Support	$376,331	$367,734
Support Salary	$238,902	$225,659
Support FTE	4.000 FTE	4.000 FTE
Support Total Benefits	$137,429	$142,075
Total FTE	**8.8**	**8.8**
Total Staffing	**$1,221,064**	**$1,204,410**
% of Expenditures	**95%**	**95%**

Other Staffing	FY27 Approved 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 Salary	$1,000	$1,000
Temporaries Total Benefits	$86	$86
Total Other Staffing	**$2,391**	**$2,391**
% of Expenditures	**0%**	**0%**

Purchased Services	FY27 Approved 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 Approved Budget	FY26 Approved Budget
Supplies *	$8,500	$8,500

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

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

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

Total Expenditures	**$1,290,490**	**$1,273,836**

Summary

	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$1,290,490	$1,273,836
Total Expenditures	$1,290,490	$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 Approved Budget

730: Procurement - Personnel Detail	FY27 Approved 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 Approved Budget

730: Procurement

Revenue and Allocations to Budget Center

District Allocations	FY27 Approved Budget	FY26 Approved Budget
General District Budget Allocations	$783,892	$765,974
Total District Allocations	**$783,892**	**$765,974**
% of Revenue and Allocations to Budget Center	**100%**	**100%**

Total Revenue and Allocations to Budget Center	**$783,892**	**$765,974**

Expenditures

Staffing	FY27 Approved Budget	FY26 Approved Budget
Non-Represented	$619,685	$601,160
Non-Represented Salary	$392,476	$368,900
Non-Represented FTE	4.000 FTE	4.000 FTE
Non-Represented Total Benefits	$227,209	$232,260
Support	$115,928	$116,535
Support Salary	$73,511	$71,511
Support FTE	1.000 FTE	1.000 FTE
Support Total Benefits	$42,416	$45,023
Total FTE	**5**	**5**
Total Staffing	**$735,613**	**$717,695**
% of Expenditures	**94%**	**94%**

Other Staffing	FY27 Approved 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 Approved 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 Approved 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 Approved Budget

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

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

Total Expenditures	**$783,892**	**$765,974**

Summary

	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$783,892	$765,974
Total Expenditures	$783,892	$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 Approved Budget

735: Business Services - Personnel Detail	FY27 Approved 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 Approved Budget

735: Business Services

Revenue and Allocations to Budget Center

District Allocations	FY27 Approved Budget	FY26 Approved Budget
General District Budget Allocations	$2,515,370	$2,513,726
Communication Allocation	$595,638	$595,638
Copier Allocation	$302,500	$302,500
Total District Allocations	**$3,413,508**	**$3,411,864**
% of Revenue and Allocations to Budget Center	**100%**	**100%**

Total Revenue and Allocations to Budget Center	**$3,413,508**	**$3,411,864**

Expenditures

Staffing	FY27 Approved Budget	FY26 Approved Budget
Non-Represented	$163,370	$161,726
Non-Represented Salary	$103,451	$99,243
Non-Represented FTE	1.000 FTE	1.000 FTE
Non-Represented Total Benefits	$59,919	$62,483
Total FTE	**1**	**1**
Total Staffing	**$163,370**	**$161,726**
% of Expenditures	**5%**	**5%**

Purchased Services	FY27 Approved 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 Approved 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 Approved 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 Approved Budget

Total Expenditures	**$3,413,508**	**$3,411,864**

Summary

	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$3,413,508	$3,411,864
Total Expenditures	$3,413,508	$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 - $14,000	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 Approved Budget

755: Shipping & Receiving - Personnel Detail	FY27 Approved 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 Approved Budget

755: Shipping & Receiving

Revenue and Allocations to Budget Center

District Allocations	FY27 Approved Budget	FY26 Approved Budget
General District Budget Allocations	$307,412	$296,839
Total District Allocations	**$307,412**	**$296,839**
% of Revenue and Allocations to Budget Center	**100%**	**100%**

Total Revenue and Allocations to Budget Center	**$307,412**	**$296,839**

Expenditures

Staffing	FY27 Approved Budget	FY26 Approved Budget
Support	$307,412	$296,839
Support Salary	$195,056	$182,155
Support FTE	3.000 FTE	3.000 FTE
Support Total Benefits	$112,355	$114,685
Total FTE	**3**	**3**
Total Staffing	**$307,412**	**$296,839**
% of Expenditures	**100%**	**100%**

Total Expenditures	**$307,412**	**$296,839**

Summary

	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$307,412	$296,839
Total Expenditures	$307,412	$296,839
Variance	**$0**	**$0**

Notes

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

HUMAN RESOURCES

K12NORTHSTAR.ORG/HR

Department Summary

The Human Resources department manages the employment needs of the district to include recruitment, selection, placement, orientation, equal opportunity, performance management, evaluation, certifications, mandatory training, and employee benefits.

Department Spotlight

While teachers and support staff recharge over the summer, HR kicks into high gear to ensure that when students return in the fall, classrooms and buildings are fully staffed. In the summer of 2026 there were over 320 vacancies to fill.

Important Tasks

- Develop and maintain policies, standards and procedures in order to ensure compliance with applicable federal and state employment laws, as well as district policies.
- Provide training, guidance, and support for supervisors in the areas of recruitment and selection, performance management, provisions of the negotiated agreements, employment laws, and other employment best practices.
- Manage employee relations and retention through onboarding, administration and maintenance of employee records, and customer service.
- Provide training to all staff regarding services, district policies and administrative regulations, procedures, benefits plan provisions, and performance expectations.
- Administer employee benefit plans and provide information and support for employees related to benefit options and maximization.

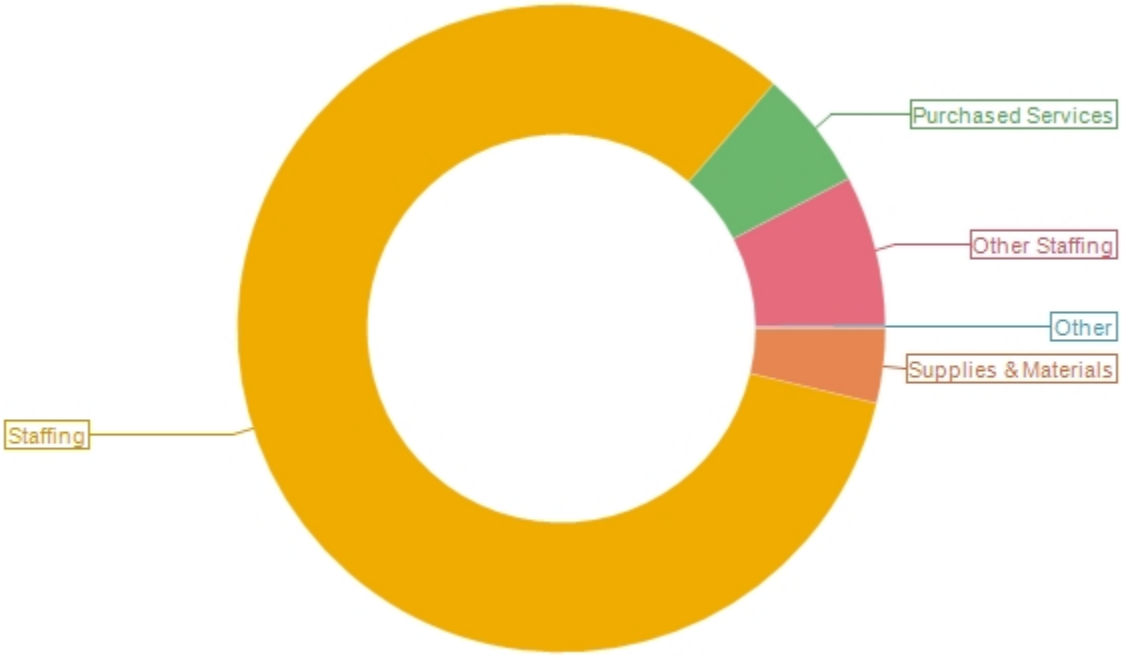
Quick Facts

- Over 2,400 applicants applied for various positions of employment with the district during the previous fiscal year.
- 60 certificated staff were awarded internal transfers to another school or department of their choice for the 2024-25 school year.
- 680 community members are approved to volunteer in district schools.
- 170 Family Medical Leave cases were approved during the 2023-2024 school year.
- 12,587 training certificates were received and processed by HR over the course of the 2024-25 school year.
- 1,407 background checks were processed for both employees and volunteers.
- 187 support staff were hired to assist in various capacities around the district
- 52 new substitute employees, temporary workers, and coaches were hired to cover for staff on leave.
- Currently the district employs approximately 783 substitute and temporary workers.
- 51 Americans with Disabilities Act (ADA) cases were handled by HR during the 2025-26 fiscal year

Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District
FY27 Approved Budget

Program Reporting - Human Resources



Category	Amount	Percentage
Other	$4,627	0%
Other Staffing	$223,175	8%
Purchased Services	$177,511	6%
Staffing	$2,457,771	83%
Supplies & Materials	$110,250	4%
Total Expenditures	**$2,973,334**	

Budget Group Report

Fairbanks North Star Borough School District
FY27 Approved Budget

Program Reporting - Human Resources

Revenue and Allocations to Budget Center

District Allocations	FY27 Approved Budget	FY26 Approved Budget
General District Budget Allocations	$2,970,334	$2,804,502
Certified Substitute Allocation	$3,000	$3,000
Total	**$2,973,334**	**$2,807,502**
% of Revenue and Allocations to Budget Center	**100%**	**100%**

Total Revenue and Allocations to Budget Center	**$2,973,334**	**$2,807,502**

Expenditures

Staffing	FY27 Approved Budget	FY26 Approved Budget
Certificated	$62,388	$63,433
Certificated Salary	$43,729	$42,912
Certificated FTE	0.500 FTE	0.500 FTE
Certificated Total Benefits	$18,659	$20,521
Non-Represented	$1,804,194	$1,515,316
Non-Represented Salary	$1,142,631	$929,870
Non-Represented FTE	11.500 FTE	9.000 FTE
Non-Represented Total Benefits	$661,563	$585,446
Support	$50,774	$49,731
Support Salary	$32,218	$30,518
Support FTE	0.500 FTE	0.500 FTE
Support Total Benefits	$18,556	$19,214
Non-Represented Hourly	$540,415	$663,460
Non-Represented Hourly Salary	$342,803	$407,130
Non-Represented Hourly FTE	5.000 FTE	6.000 FTE
Non-Represented Hourly Total Benefits	$197,612	$256,329
Total FTE	**17.5**	**16**
Total	**$2,457,771**	**$2,291,939**
% of Expenditures	**83%**	**82%**

Other Staffing	FY27 Approved 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 Approved Budget

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

Purchased Services	FY27 Approved 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 Approved 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 Approved Budget	FY26 Approved Budget
Other Expenses	$4,627	$4,627
Total	**$4,627**	**$4,627**
% of Expenditures	**0%**	**0%**

Total Expenditures	**$2,973,334**	**$2,807,502**

Summary

	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$2,973,334	$2,807,502
Total Expenditures	$2,973,334	$2,807,502
Variance	**$0**	**$0**

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
FY27 Approved Budget

630: Human Resources - Personnel Detail	FY27 Approved 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
Benefits Assistant	1.00	.00
Labor Relations Assistant	1.00	.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	.00	1.00
Executive Assistant	1.00	1.00
Human Resources Assistant	.00	1.00
Human Resources Technician	3.00	2.00
Recruiting HR Technician	1.00	1.00
Support		
ESSA President's Release Time	.50	.50
TOTAL PERSONNEL	**17.50**	**16.00**

Budget Report

Fairbanks North Star Borough School District
FY27 Approved Budget

630: Human Resources

Revenue and Allocations to Budget Center

District Allocations	FY27 Approved Budget	FY26 Approved Budget
General District Budget Allocations	$2,970,334	$2,804,502
Certified Substitute Allocation *	$3,000	$3,000
Total District Allocations	**$2,973,334**	**$2,807,502**
% of Revenue and Allocations to Budget Center	**100%**	**100%**

Total Revenue and Allocations to Budget Center	**$2,973,334**	**$2,807,502**

Expenditures

Staffing	FY27 Approved Budget	FY26 Approved Budget
Certificated	$62,388	$63,433
Certificated Salary	$43,729	$42,912
Certificated FTE	0.500 FTE	0.500 FTE
Certificated Total Benefits	$18,659	$20,521
Non-Represented	$1,804,194	$1,515,316
Non-Represented Salary	$1,142,631	$929,870
Non-Represented FTE	11.500 FTE	9.000 FTE
Non-Represented Total Benefits	$661,563	$585,446
Support	$50,774	$49,731
Support Salary	$32,218	$30,518
Support FTE	0.500 FTE	0.500 FTE
Support Total Benefits	$18,556	$19,214
Non-Represented Hourly	$540,415	$663,460
Non-Represented Hourly Salary	$342,803	$407,130
Non-Represented Hourly FTE	5.000 FTE	6.000 FTE
Non-Represented Hourly Total Benefits	$197,612	$256,329
Total FTE	**17.5**	**16**
Total Staffing	**$2,457,771**	**$2,291,939**
% of Expenditures	**83%**	**82%**

Other Staffing	FY27 Approved 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

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

Budget Report

Fairbanks North Star Borough School District

FY27 Approved Budget

Other Staffing	FY27 Approved Budget	FY26 Approved Budget
Total Other Staffing	**$223,175**	**$223,175**
% of Expenditures	**8%**	**8%**

Purchased Services	FY27 Approved 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 Approved 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 Approved Budget	FY26 Approved Budget
Other Expenses	$4,627	$4,627
Total Other	**$4,627**	**$4,627**
% of Expenditures	**0%**	**0%**

Total Expenditures	**$2,973,334**	**$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 Approved Budget

Summary

	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$2,973,334	$2,807,502
Total Expenditures	$2,973,334	$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	Hep B Vaccinations, Employee Testing
Professional & Technical - $116,484	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

FACILITIES MANAGEMENT

K12NORTHSTAR.ORG/FACILITIES

Department Summary

The Facilities Management department ensures a safe, clean, and inviting environment to learn, work, and play.

The department ensures facilities are constructed, maintained, and operated in accordance with federal, state, and local regulations, sanitation, and fire/life/safety codes, while also reducing waste and energy costs as much as feasible.

Department Spotlight

Facilities Management staff usually work behind the scenes. Day custodians support schools during the school day and maintenance staff are usually found in the fan rooms or mechanical and electrical rooms out of sight. The custodial staff arrive as the school day is ending and prepare the buildings for the following day. The grounds department works the graveyard shift so that the snow is plowed and the lots are graveled before schools open up for the day.

Important Tasks

- Ensures district buildings are safe, clean, and ready for staff and students each day.
- Provides preventive maintenance and repairs to extend the life of building systems and equipment.
- Ensures that the community has use of the buildings when school is not in session.
- Provides support services for other departments, including maintaining kitchen equipment for Nutrition Services and installing infrastructure for security cameras and wireless networks.
- Develops long-range plans for facility upgrades and future school construction projects to meet the needs of the community.

Quick Facts

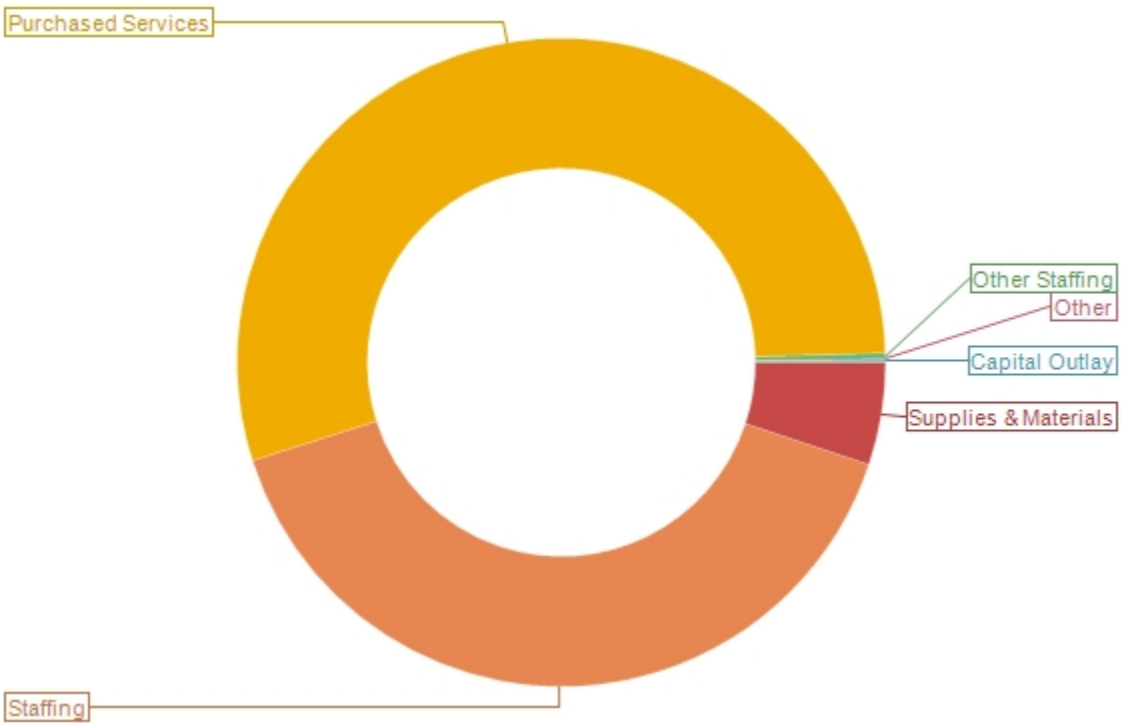
- Custodial and maintenance crews clean and maintain 2.2 million square feet of building space.
- Grounds crews care for 500 acres of land.
- Building Rentals uses an online Event Management Software system to schedule and manage building rentals in a transparent manner for the community.
- Maintenance crews use web help desk software to create and manage work orders online, allowing for efficient submission and resolution of maintenance requests.
- The district fleet consists of 66 vehicles, not including two loaders, four wheelers, and mowers.
- Average daily electrical cost per school contact day is $6,869.
- Average daily heating cost per school contact day is $10,938.
- The department also maintains some of the district's oldest facilities, including Lathrop High, which was originally constructed in 1953.
- Maintenance and custodial departments closed 17,430 work orders in the last fiscal year.

Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District

FY27 Approved Budget

Program Reporting - Facilities Management



Category	Amount	Percentage
Capital Outlay	$30,000	0%
Other	$2,500	0%
Other Staffing	$59,555	0%
Purchased Services	$10,607,470	54%
Staffing	$7,792,769	40%
Supplies & Materials	$994,100	5%
Total Expenditures	**$19,486,394**	

Budget Group Report

Fairbanks North Star Borough School District
FY27 Approved Budget

Program Reporting - Facilities Management

Revenue and Allocations to Budget Center

District Allocations	FY27 Approved Budget	FY26 Approved Budget
General District Budget Allocations	$17,115,318	$17,901,466
Custodial Staffing Allocation	$2,371,076	$1,906,632
Total	**$19,486,394**	**$19,808,098**
% of Revenue and Allocations to Budget Center	**100%**	**100%**

Total Revenue and Allocations to Budget Center	**$19,486,394**	**$19,808,098**

Expenditures

Staffing	FY27 Approved Budget	FY26 Approved Budget
Non-Represented	$1,306,514	$1,296,169
Non-Represented Salary	$827,325	$795,391
Non-Represented FTE	8.000 FTE	8.000 FTE
Non-Represented Total Benefits	$479,189	$500,778
Support	$6,486,255	$6,037,799
Support Salary	$4,113,386	$3,705,080
Support FTE	57.000 FTE	57.000 FTE
Support Total Benefits	$2,372,868	$2,332,718
Total FTE	**65**	**65**
Total	**$7,792,769**	**$7,333,968**
% of Expenditures	**40%**	**37%**

Other Staffing	FY27 Approved 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 Approved 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	$3,331,165	$3,511,670
Natural Gas	$923,600	$1,323,600
Heating Oil	$387,000	$587,000

Budget Group Report

Fairbanks North Star Borough School District

FY27 Approved Budget

Purchased Services	FY27 Approved 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	**$10,607,470**	**$11,387,975**
% of Expenditures	**54%**	**57%**

Supplies & Materials	FY27 Approved 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 Approved Budget	FY26 Approved Budget
Other Expenses	$2,500	$2,500
Total	**$2,500**	**$2,500**
% of Expenditures	**0%**	**0%**

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

Total Expenditures	**$19,486,394**	**$19,808,098**

Summary

	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$19,486,394	$19,808,098
Total Expenditures	$19,486,394	$19,808,098
Variance	**$0**	**$0**

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY27 Approved Budget

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

710: Custodial Program

Revenue and Allocations to Budget Center

District Allocations	FY27 Approved Budget	FY26 Approved Budget
General District Budget Allocations	$4,612,187	$4,546,912
Custodial Staffing Allocation	$2,371,076	$1,906,632
Total District Allocations	**$6,983,263**	**$6,453,544**
% of Revenue and Allocations to Budget Center	**100%**	**100%**

Total Revenue and Allocations to Budget Center	**$6,983,263**	**$6,453,544**

Expenditures

Staffing	FY27 Approved Budget	FY26 Approved Budget
Support	$2,436,351	$1,906,632
Support Salary	$1,546,325	$1,170,000
Support FTE	25.000 FTE	25.000 FTE
Support Total Benefits	$890,027	$736,632
Total FTE	**25**	**25**
Total Staffing	**$2,436,351**	**$1,906,632**
% of Expenditures	**35%**	**30%**

Other Staffing	FY27 Approved Budget	FY26 Approved Budget
Overtime	$10,444	$10,444
Overtime Salary	$8,000	$8,000
Overtime Total Benefits	$2,444	$2,444
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 Approved 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	**62%**	**68%**

Supplies & Materials	FY27 Approved 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 Approved Budget

Total Expenditures	**$6,983,263**	**$6,453,544**

Summary

	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$6,983,263	$6,453,544
Total Expenditures	$6,983,263	$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 Approved Budget

710: Facilities Maintenance - Personnel Detail	FY27 Approved 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 Approved Budget

710: Facilities Maintenance

Revenue and Allocations to Budget Center

District Allocations	FY27 Approved Budget	FY26 Approved Budget
General District Budget Allocations	$12,503,131	$13,354,554
Total District Allocations	**$12,503,131**	**$13,354,554**
% of Revenue and Allocations to Budget Center	**100%**	**100%**

Total Revenue and Allocations to Budget Center	**$12,503,131**	**$13,354,554**

Expenditures

Staffing	FY27 Approved Budget	FY26 Approved Budget
Non-Represented	$1,306,514	$1,296,169
Non-Represented Salary	$827,325	$795,391
Non-Represented FTE	8.000 FTE	8.000 FTE
Non-Represented Total Benefits	$479,189	$500,778
Support	$4,049,903	$4,131,167
Support Salary	$2,567,062	$2,535,080
Support FTE	32.000 FTE	32.000 FTE
Support Total Benefits	$1,482,842	$1,596,086
Total FTE	**40**	**40**
Total Staffing	**$5,356,418**	**$5,427,336**
% of Expenditures	**43%**	**41%**

Other Staffing	FY27 Approved Budget	FY26 Approved Budget
Overtime	$20,888	$20,888
Overtime Salary	$16,000	$16,000
Overtime Total Benefits	$4,888	$4,888
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 Approved 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	$3,331,165	$3,511,670
Natural Gas	$923,600	$1,323,600
Heating Oil	$387,000	$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 Approved Budget

Purchased Services	FY27 Approved 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	**$6,250,470**	**$7,030,975**
% of Expenditures	**50%**	**53%**

Supplies & Materials	FY27 Approved 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	**7%**	**6%**

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

Capital Outlay	FY27 Approved 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	**$12,503,131**	**$13,354,554**

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

Budget Report

Fairbanks North Star Borough School District

FY27 Approved Budget

Summary

	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$12,503,131	$13,354,554
Total Expenditures	$12,503,131	$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	

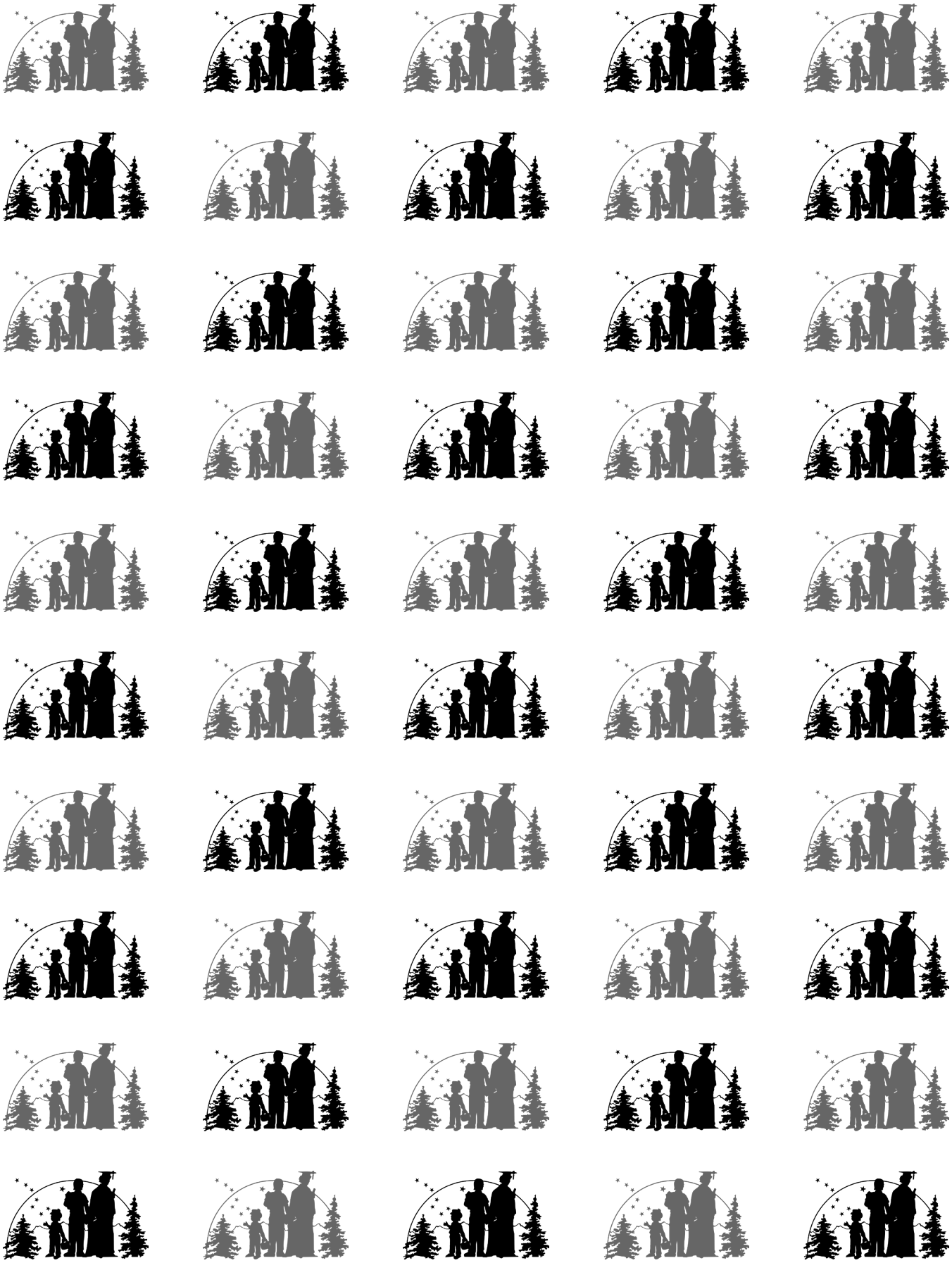
Rentals - ($390,000)

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



INSTRUCTION & SUPERVISION

K12NORTHSTAR.ORG/INSTRUCTION-SUPERVISION

Department Summary

The Elementary and Secondary Instruction & Supervision department provides leadership and support to schools in advancing the district's mission, vision, values, and strategic priorities. The department partners with school leaders and district departments to promote educational excellence, support high-quality teaching and learning, expand student access and choice, and create engaging learning environments where all students thrive. The department also provides administrative oversight for principals and the leaders of Educational Options and Opportunities, Student Support Services, Nursing Services, District Music, Special Education, Career and Technical Education, and Teaching & Learning.

Department Spotlight

Guided by the district's values of Belonging, Community, Creativity, and Growth, the department supports schools in creating safe, welcoming, and engaging learning environments. Through collaboration with students, families, staff, and community partners, we expand access to meaningful educational opportunities while maintaining high expectations for all learners.

Important Tasks

- Provides leadership, coaching, and support to principals, head teachers, and school leadership teams.
- Leads implementation of the district Strategic Plan and school improvement efforts.
- Supports high-quality instruction, literacy initiatives, and Alaska Reads Act requirements.
- Promotes equitable access to rigorous learning opportunities, student supports, and educational pathways.
- Partners with students, families, staff, and community members to support student success.
- Oversees efforts related to school safety, belonging, and positive learning environments.
- Ensures compliance with Title IX, Section 504, and other state and federal requirements.
- Supports extracurricular activities, athletics, and co-curricular programs.
- Assists schools and departments in implementing district policies, initiatives, and goals.

Quick Facts

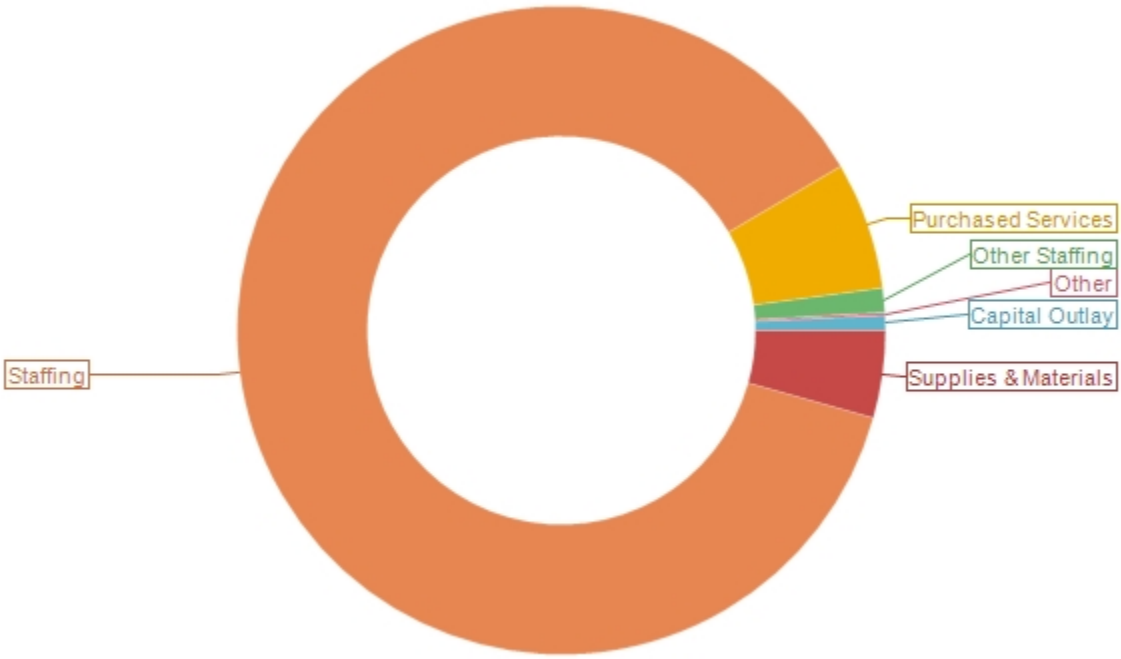
- The Centralized Application Portal (CAP) allows families to access schools and programs across the district.
- Educational pathways include neighborhood schools, schools of choice, BEST Homeschool, eLearning, CTE, and alternative learning options.
- The district supports literacy growth through implementation of the Alaska Reads Act.
- Attendance is a key indicator of student engagement, belonging, and academic success.
- Students have access to academic, career, technical, fine arts, extracurricular, and student support opportunities.

Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District

FY27 Approved Budget

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	$3,525,477	87%
Supplies & Materials	$175,740	4%
Total Expenditures	**$4,043,264**	

Budget Group Report

Fairbanks North Star Borough School District
FY27 Approved Budget

Program Reporting - Instruction and Supervision

Revenue and Allocations to Budget Center

District Allocations	FY27 Approved Budget	FY26 Approved Budget
General District Budget Allocations	$4,043,264	$4,031,456
Total	**$4,043,264**	**$4,031,456**
% of Revenue and Allocations to Budget Center	**100%**	**100%**

Total Revenue and Allocations to Budget Center	**$4,043,264**	**$4,031,456**

Expenditures

Staffing	FY27 Approved Budget	FY26 Approved Budget
Non-Represented	$1,289,038	$1,299,781
Non-Represented Salary	$827,941	$808,573
Non-Represented FTE	7.800 FTE	7.800 FTE
Non-Represented Total Benefits	$461,097	$491,208
Support	$1,641,242	$1,614,756
Support Salary	$1,043,601	$990,891
Support FTE	22.300 FTE	21.300 FTE
Support Total Benefits	$597,641	$623,865
Non-Represented Hourly	$123,778	$121,773
Non-Represented Hourly Salary	$78,465	$74,726
Non-Represented Hourly FTE	1.000 FTE	1.000 FTE
Non-Represented Hourly Total Benefits	$45,313	$47,047
Non-Represented Exec	$471,419	$477,359
Non-Represented Exec Salary	$328,021	$321,314
Non-Represented Exec FTE	1.900 FTE	1.900 FTE
Non-Represented Exec Total Benefits	$143,398	$156,046
Total FTE	**33**	**32**
Total	**$3,525,477**	**$3,513,669**
% of Expenditures	**87%**	**87%**

Other Staffing	FY27 Approved 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 Approved Budget

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

Purchased Services	FY27 Approved 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 Approved 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 Approved Budget	FY26 Approved Budget
Other Expenses	$6,230	$6,230
Total	**$6,230**	**$6,230**
% of Expenditures	**0%**	**0%**

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

Total Expenditures	**$4,043,264**	**$4,031,456**

Summary

	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$4,043,264	$4,031,456
Total Expenditures	$4,043,264	$4,031,456
Variance	**$0**	**$0**

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY27 Approved Budget

670: Assistant Superintendent - Elementary - Personnel Detail	FY27 Approved 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 Approved Budget

670: Assistant Superintendent - Elementary

Revenue and Allocations to Budget Center

District Allocations	FY27 Approved Budget	FY26 Approved Budget
General District Budget Allocations	$309,851	$313,754
Total District Allocations	**$309,851**	**$313,754**
% of Revenue and Allocations to Budget Center	**100%**	**100%**

Total Revenue and Allocations to Budget Center	**$309,851**	**$313,754**

Expenditures

Staffing	FY27 Approved Budget	FY26 Approved Budget
Non-Represented Hourly	$61,889	$60,887
Non-Represented Hourly Salary	$39,233	$37,363
Non-Represented Hourly FTE	0.500 FTE	0.500 FTE
Non-Represented Hourly Total Benefits	$22,656	$23,524
Non-Represented Exec	$225,377	$230,282
Non-Represented Exec Salary	$156,756	$154,956
Non-Represented Exec FTE	0.900 FTE	0.900 FTE
Non-Represented Exec Total Benefits	$68,621	$75,325
Total FTE	**1.4**	**1.4**
Total Staffing	**$287,265**	**$291,168**
% of Expenditures	**93%**	**93%**

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

Purchased Services	FY27 Approved 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 Approved 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

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

Total Expenditures	**$309,851**	**$313,754**

Summary

	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$309,851	$313,754
Total Expenditures	$309,851	$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 Approved Budget

680: Health Services - Personnel Detail	FY27 Approved 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 Approved Budget

680: Health Services

Revenue and Allocations to Budget Center

District Allocations	FY27 Approved Budget	FY26 Approved Budget
General District Budget Allocations	$2,252,054	$2,255,367
Total District Allocations	**$2,252,054**	**$2,255,367**
% of Revenue and Allocations to Budget Center	**100%**	**100%**

Total Revenue and Allocations to Budget Center	**$2,252,054**	**$2,255,367**

Expenditures

Staffing	FY27 Approved Budget	FY26 Approved Budget
Non-Represented	$670,838	$698,105
Non-Represented Salary	$424,758	$428,390
Non-Represented FTE	4.000 FTE	4.000 FTE
Non-Represented Total Benefits	$246,080	$269,715
Support	$1,522,175	$1,498,221
Support Salary	$968,108	$919,380
Support FTE	21.300 FTE	20.300 FTE
Support Total Benefits	$554,066	$578,841
Total FTE	**25.3**	**24.3**
Total Staffing	**$2,193,013**	**$2,196,326**
% of Expenditures	**97%**	**97%**

Other Staffing	FY27 Approved Budget	FY26 Approved Budget
Overtime	$6,528	$6,528
Overtime Salary	$5,000	$5,000
Overtime Total Benefits	$1,528	$1,528
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
Total Other Staffing	**$28,041**	**$28,041**
% of Expenditures	**1%**	**1%**

Purchased Services	FY27 Approved 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 Approved Budget

Supplies & Materials	FY27 Approved 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 Approved Budget	FY26 Approved Budget
Other Expenses *	$2,000	$2,000
Total Other	**$2,000**	**$2,000**
% of Expenditures	**0%**	**0%**

Total Expenditures	**$2,252,054**	**$2,255,367**

Summary

	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$2,252,054	$2,255,367
Total Expenditures	$2,252,054	$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 Approved Budget

690: Assistant Superintendent - Secondary - Personnel Detail	FY27 Approved 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 Approved Budget

690: Assistant Superintendent - Secondary

Revenue and Allocations to Budget Center

District Allocations	FY27 Approved Budget	FY26 Approved Budget
General District Budget Allocations	$995,880	$980,035
Total District Allocations	**$995,880**	**$980,035**
% of Revenue and Allocations to Budget Center	**100%**	**100%**

Total Revenue and Allocations to Budget Center	**$995,880**	**$980,035**

Expenditures

Staffing	FY27 Approved Budget	FY26 Approved Budget
Non-Represented	$449,237	$433,359
Non-Represented Salary	$284,488	$265,930
Non-Represented FTE	2.800 FTE	2.800 FTE
Non-Represented Total Benefits	$164,749	$167,429
Non-Represented Hourly	$61,889	$60,887
Non-Represented Hourly Salary	$39,233	$37,363
Non-Represented Hourly FTE	0.500 FTE	0.500 FTE
Non-Represented Hourly Total Benefits	$22,656	$23,524
Non-Represented Exec	$246,043	$247,078
Non-Represented Exec Salary	$171,265	$166,357
Non-Represented Exec FTE	1.000 FTE	1.000 FTE
Non-Represented Exec Total Benefits	$74,778	$80,720
Total FTE	**4.3**	**4.3**
Total Staffing	**$757,169**	**$741,323**
% of Expenditures	**76%**	**76%**

Other Staffing	FY27 Approved 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 Approved 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 Approved Budget

Purchased Services	FY27 Approved Budget	FY26 Approved Budget
Total Purchased Services	**$180,026**	**$180,026**
% of Expenditures	**18%**	**18%**

Supplies & Materials	FY27 Approved 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 Approved Budget	FY26 Approved Budget
Other Expenses	$2,830	$2,830
Total Other	**$2,830**	**$2,830**
% of Expenditures	**0%**	**0%**

Total Expenditures	**$995,880**	**$980,035**

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

Budget Report

Fairbanks North Star Borough School District

FY27 Approved Budget

Summary

	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$995,880	$980,035
Total Expenditures	$995,880	$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 - $0	Accreditation expenses for team.

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 Approved Budget

770: Career Technical Education - Personnel Detail	FY27 Approved 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 Approved Budget

770: Career Technical Education

Revenue and Allocations to Budget Center

District Allocations	FY27 Approved Budget	FY26 Approved Budget
General District Budget Allocations	$485,479	$482,300
Total District Allocations	**$485,479**	**$482,300**
% of Revenue and Allocations to Budget Center	**100%**	**100%**

Total Revenue and Allocations to Budget Center	**$485,479**	**$482,300**

Expenditures

Staffing	FY27 Approved Budget	FY26 Approved Budget
Non-Represented	$168,963	$168,317
Non-Represented Salary	$118,696	$114,252
Non-Represented FTE	1.000 FTE	1.000 FTE
Non-Represented Total Benefits	$50,267	$54,064
Support	$119,067	$116,535
Support Salary	$75,492	$71,511
Support FTE	1.000 FTE	1.000 FTE
Support Total Benefits	$43,575	$45,023
Total FTE	**2**	**2**
Total Staffing	**$288,030**	**$284,851**
% of Expenditures	**59%**	**59%**

Other Staffing	FY27 Approved 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 Approved 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 Approved 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 Approved Budget

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

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

Capital Outlay	FY27 Approved 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	**$485,479**	**$482,300**

Summary

	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$485,479	$482,300
Total Expenditures	$485,479	$482,300
Variance	**$0**	**$0**

Notes

Professional & Technical Services - $20,000

Professional & Technical - Instruction - $15,000	Training courses offered at off-site locations, and facility and equipment inspections.
Professional & Technical - Support Services Instruction - $5,000	

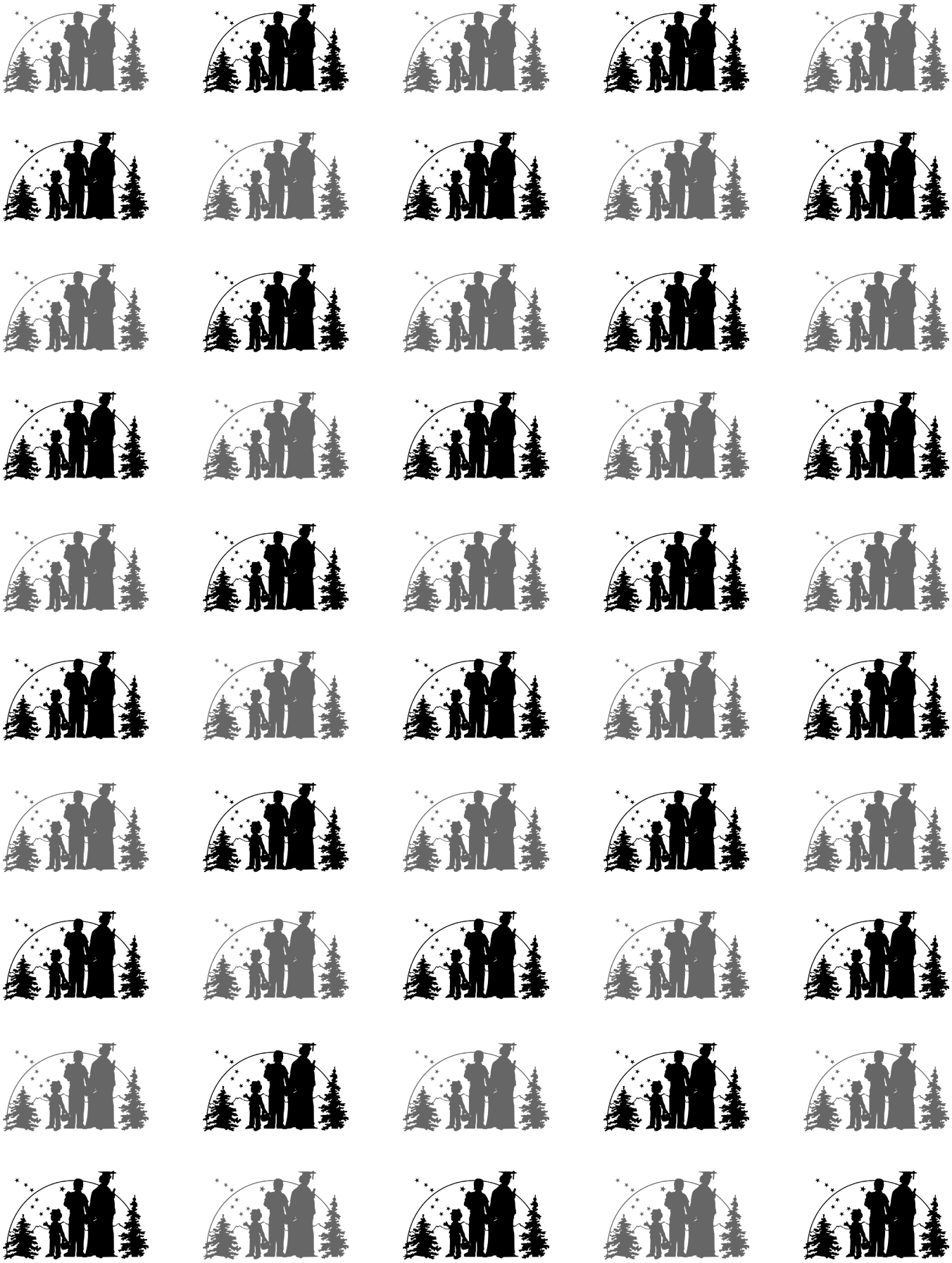
Staff Travel - $15,000

Travel - Instruction - $0	
Travel - Support Services Instruction - $15,000	Professional Development for CTE staff is a requirement in order to receive CTE federal grant funding.

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



STUDENT SUPPORT SERVICES

K12NORTHSTAR.ORG/STUDENT-SUPPORT

Department Summary

Student Support Services provides leadership and supervision to programs and staff in certain federal grant-funded and some district-funded support programs. The Department's Vision is: Supportive and engaging learning communities and its Mission is: To partner with school communities by offering services that support students' academic achievement and life success.

Quick Facts

- Management of State pass-through ESEA grants include: 21st Century Community Learning Centers/After School Programs, Foster Care, McKinney-Vento, Migrant Education, Title I-A Schoolwide Programs, Title I-D Neglected & Delinquent and Title IV-A Student Support & Academic Enrichment.
- Management of other federal grants, Alaska Native Education
- Management of grants that support Wellness and Prevention
- When the Student Support Services department works in support of high risk students, they successfully reduce the dropout rate of students served by close to 50%.

Department Spotlight

Student Support Services has made significant progress working collaboratively across programs to ensure the strongest possible supports are in place for students. Support for improvement also includes leveraging grant funds to support students districtwide.

Important Tasks

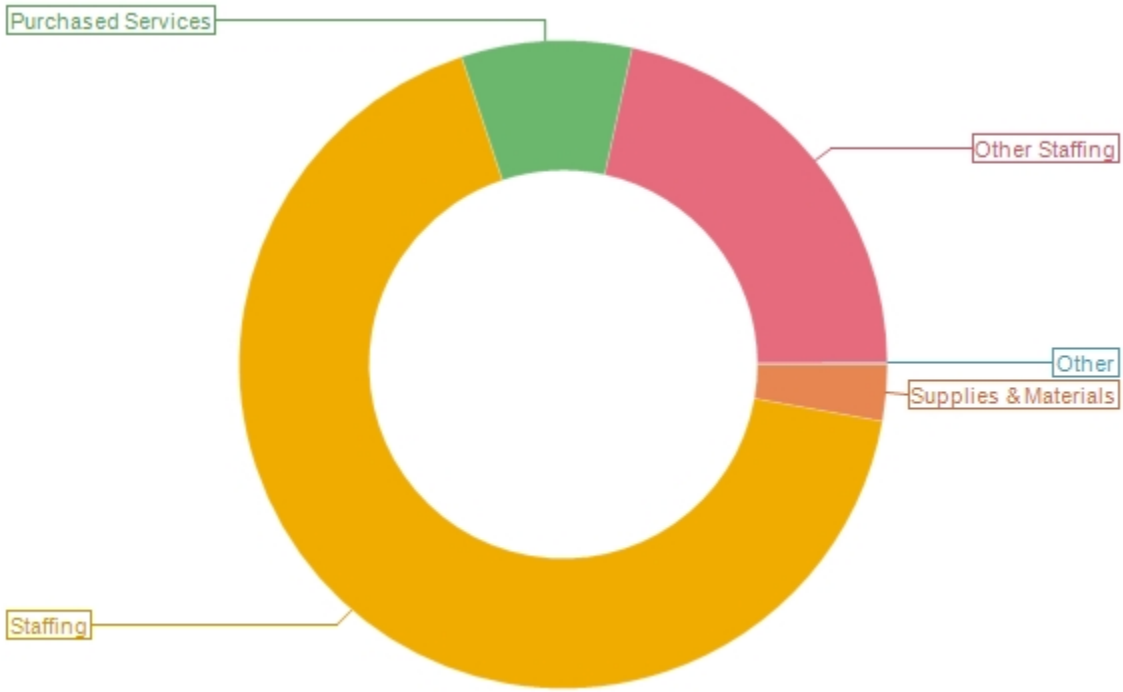
- Support improved student academic achievement and consistent attendance
- Work to eliminate achievement gaps
- Facilitate wrap-around wellness and prevention support for students
- Increase effective family engagement in student learning
- Promote and support culturally relevant and enriching experiences
- Eliminate barriers to full access to education and extra-curricular opportunities
- Increase stakeholder engagement and community partnerships to enhance department services
- Grant management: Facilitate and monitor needs assessments, stakeholder input, applications, budgeting, compliance, and evaluations

Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District

FY27 Approved Budget

Program Reporting - Student Support Services



Category	Amount	Percentage
Other	$1,300	0%
Other Staffing	$271,060	21%
Purchased Services	$107,206	8%
Staffing	$846,417	67%
Supplies & Materials	$35,301	3%
Total Expenditures	**$1,261,284**	

Budget Group Report

Fairbanks North Star Borough School District
FY27 Approved Budget

Program Reporting - Student Support Services

Revenue and Allocations to Budget Center

District Allocations	FY27 Approved Budget	FY26 Approved Budget
General District Budget Allocations	$1,261,284	$1,256,179
Total	**$1,261,284**	**$1,256,179**
% of Revenue and Allocations to Budget Center	**100%**	**100%**

Total Revenue and Allocations to Budget Center	**$1,261,284**	**$1,256,179**

Expenditures

Staffing	FY27 Approved Budget	FY26 Approved Budget
Non-Represented	$570,706	$511,756
Non-Represented Salary	$367,984	$316,355
Non-Represented FTE	3.680 FTE	3.280 FTE
Non-Represented Total Benefits	$202,722	$195,401
Support	$275,712	$329,556
Support Salary	$174,840	$202,231
Support FTE	2.400 FTE	3.400 FTE
Support Total Benefits	$100,872	$127,325
Total FTE	**6.08**	**6.68**
Total	**$846,417**	**$841,312**
% of Expenditures	**67%**	**67%**

Other Staffing	FY27 Approved Budget	FY26 Approved Budget
Supplemental Pay - Certificated	$128,869	$197,815
Supplemental Pay - Certificated Salary	$112,148	$172,148
Supplemental Pay - Certificated Total Benefits	$16,721	$25,667
Temporaries	$142,191	$142,191
Temporaries Salary	$130,991	$130,991
Temporaries Total Benefits	$11,200	$11,200
Total	**$271,060**	**$340,006**
% of Expenditures	**21%**	**27%**

Purchased Services	FY27 Approved 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	**8%**	**3%**

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

Budget Group Report

Fairbanks North Star Borough School District

FY27 Approved Budget

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

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

Total Expenditures	**$1,261,284**	**$1,256,179**

Summary

	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$1,261,284	$1,256,179
Total Expenditures	$1,261,284	$1,256,179
Variance	**$0**	**$0**

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
FY27 Approved Budget

615: Student Support Services - Personnel Detail	FY27 Approved 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 Approved Budget

615: Student Support Services

Revenue and Allocations to Budget Center

District Allocations	FY27 Approved Budget	FY26 Approved Budget
General District Budget Allocations	$551,068	$544,970
Total District Allocations	**$551,068**	**$544,970**
% of Revenue and Allocations to Budget Center	**100%**	**100%**

Total Revenue and Allocations to Budget Center	**$551,068**	**$544,970**

Expenditures

Staffing	FY27 Approved Budget	FY26 Approved Budget
Non-Represented	$290,048	$304,973
Non-Represented Salary	$186,114	$189,464
Non-Represented FTE	1.700 FTE	1.800 FTE
Non-Represented Total Benefits	$103,934	$115,510
Support	$241,104	$220,081
Support Salary	$152,859	$135,052
Support FTE	2.000 FTE	2.000 FTE
Support Total Benefits	$88,245	$85,029
Total FTE	**3.7**	**3.8**
Total Staffing	**$531,153**	**$525,055**
% of Expenditures	**96%**	**96%**

Purchased Services	FY27 Approved 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 Approved Budget	FY26 Approved Budget
Supplies	$10,015	$10,015
Total Supplies & Materials	**$10,015**	**$10,015**
% of Expenditures	**2%**	**2%**

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

Total Expenditures	**$551,068**	**$544,970**

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

Budget Report

Fairbanks North Star Borough School District

FY27 Approved Budget

Summary

	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$551,068	$544,970
Total Expenditures	$551,068	$544,970
Variance	**$0**	**$0**

Notes

Other Expenses - $1,300

Student Support Services - Dues & Fees - $1,300	Professional 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 Approved Budget

700: After School Programs - Personnel Detail	FY27 Approved 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 Approved Budget

700: After School Programs

Revenue and Allocations to Budget Center

District Allocations	FY27 Approved Budget	FY26 Approved Budget
General District Budget Allocations	$472,629	$461,557
Total District Allocations	**$472,629**	**$461,557**
% of Revenue and Allocations to Budget Center	**100%**	**100%**

Total Revenue and Allocations to Budget Center	**$472,629**	**$461,557**

Expenditures

Staffing	FY27 Approved Budget	FY26 Approved Budget
Non-Represented	$162,822	$152,630
Non-Represented Salary	$103,105	$93,661
Non-Represented FTE	1.000 FTE	1.000 FTE
Non-Represented Total Benefits	$59,717	$58,969
Support	$34,607	$33,727
Support Salary	$21,981	$20,697
Support FTE	0.400 FTE	0.400 FTE
Support Total Benefits	$12,627	$13,031
Total FTE	**1.4**	**1.4**
Total Staffing	**$197,429**	**$186,357**
% of Expenditures	**42%**	**40%**

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

Purchased Services	FY27 Approved 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 Approved 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

Supplies & Materials	FY27 Approved Budget	FY26 Approved Budget
% of Expenditures	3%	3%

Total Expenditures	$472,629	$461,557

Summary

	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$472,629	$461,557
Total Expenditures	$472,629	$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 Approved Budget

765: Alaska Native Education - Personnel Detail	FY27 Approved Budget	FY26 Approved Budget
Non-Represented		
Social Services Manager	.48	.48
Director of Indigenous Education	.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 Approved Budget

765: Alaska Native Education

Revenue and Allocations to Budget Center

District Allocations	FY27 Approved Budget	FY26 Approved Budget
General District Budget Allocations	$237,587	$249,652
Total District Allocations	**$237,587**	**$249,652**
% of Revenue and Allocations to Budget Center	**100%**	**100%**

Total Revenue and Allocations to Budget Center	**$237,587**	**$249,652**

Expenditures

Staffing	FY27 Approved Budget	FY26 Approved Budget
Non-Represented	$117,835	$54,153
Non-Represented Salary	$78,764	$33,231
Non-Represented FTE	0.980 FTE	0.480 FTE
Non-Represented Total Benefits	$39,071	$20,922
Support		$75,747
Support Salary		$46,482
Support Total Benefits		$29,265
Support FTE	FTE	1.000 FTE
Total FTE	**0.98**	**1.48**
Total Staffing	**$117,835**	**$129,900**
% of Expenditures	**50%**	**52%**

Other Staffing	FY27 Approved 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	**38%**	**37%**

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

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

Total Expenditures	**$237,587**	**$249,652**

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

Budget Report

Fairbanks North Star Borough School District

FY27 Approved Budget

Summary

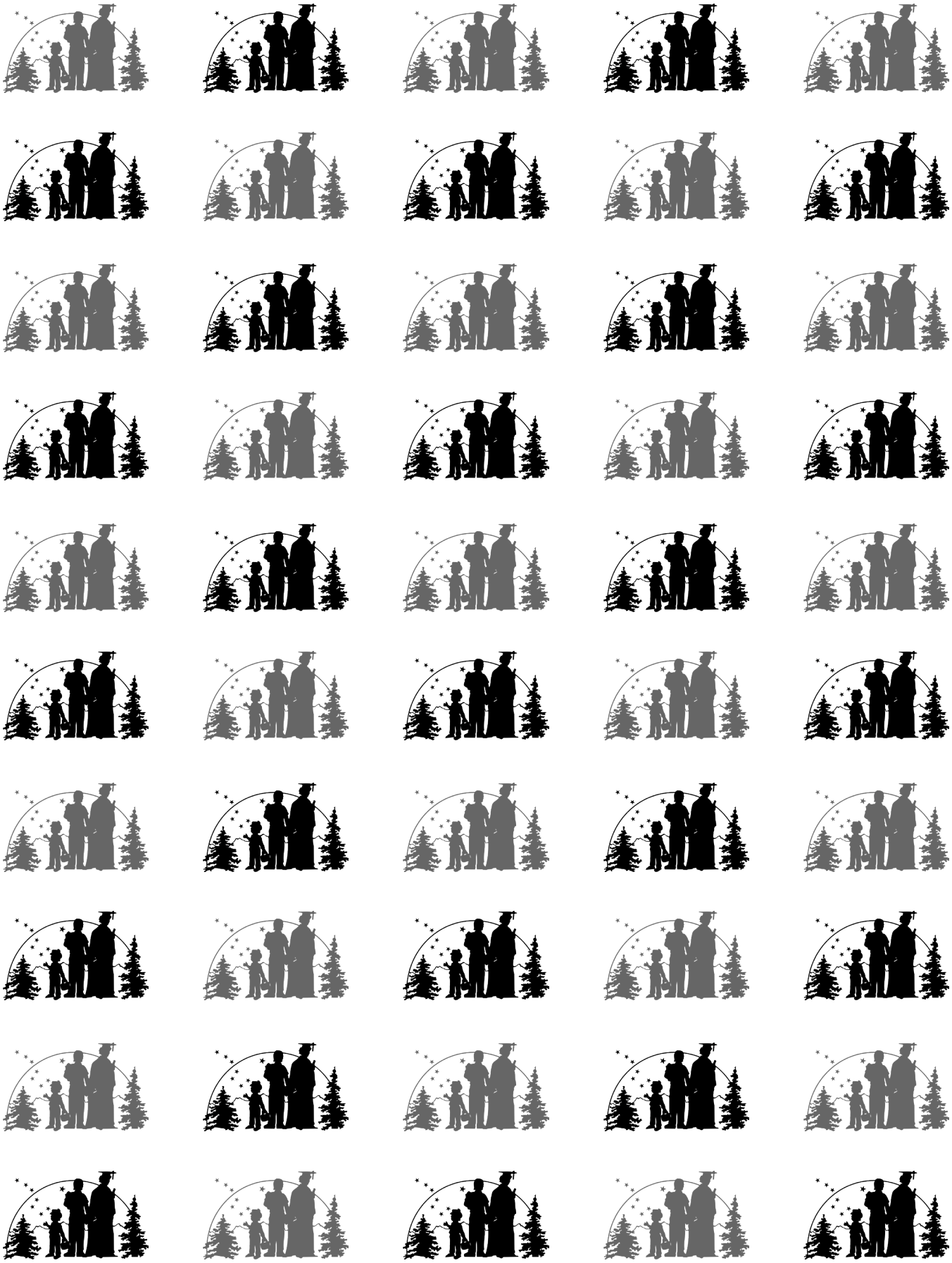
	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$237,587	$249,652
Total Expenditures	$237,587	$249,652
Variance	**$0**	**$0**

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



SPECIAL EDUCATION

K12NORTHSTAR.ORG/SPECIALEDUCATION

Department Summary

The purpose of special education is to enable students with disabilities to access the general education curriculum to the greatest extent possible by providing a free appropriate public education in compliance with the Individuals with Disabilities Education Act.

Quick Facts

- Serves approximately 2,662 students ages 3-22 in a variety of programs ranging from preschool to post-secondary services.
- Special Education school teams, along with parents, conduct over 4,000 student driven meetings and almost 1,600 student evaluations per year.
- Provides professional development for both certificated and classified staff and training for parents and caregivers.
- Provides support in every district school including schools of choice, the BEST Homeschool program and to students on homebound status who cannot attend school based on their unique medical needs.
- Works closely with other community agencies to provide support for children in alternate settings including students in residential or therapeutic settings and students placed in correctional facilities.

Important Tasks

- Work collaboratively with parents, families and community agencies to develop and provide the best educational program for students with disabilities.
- Provide a range of educational and social services to individuals with disabilities between the ages of 3 - 22.
- Ensure that students with disabilities are provided an environment that allows them to be educated effectively and realize their maximum potential.
- Provide a full range of program options to meet the educational and service requirements of individuals with exceptional needs in the Least Restrictive Environment.
- Serve as child advocates along side with parents and other agencies.

Department Spotlight

The Special Education Department serves approximately 95 preschool aged students (aged 3-5 years of age) with disabilities. Students receive support in small group settings to develop skills in communication, fine and gross motor, adaptive and daily living/self-help, pre-academic readiness, behavior, social/emotional, and other needs impacted by their disability in order to access and be successful in their educational environment.

Additionally, special education has partnered with the district to pilot two programs (one at Weller Elementary and one at Arctic Light Elementary) for students aged 3-5 that serves both students identified as special needs and general education students enrolled via a lottery based system.

Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District

FY27 Approved Budget

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	$32,369,060	94%
Supplies & Materials	$417,873	1%
Total Expenditures	**$34,564,557**	

Budget Group Report

Fairbanks North Star Borough School District

FY27 Approved Budget

Program Reporting - Special Education

Revenue and Allocations to Budget Center

District Allocations	FY27 Approved Budget	FY26 Approved Budget
General District Budget Allocations	$2,125,497	$2,125,497
Special Ed Staffing Allocation	$32,369,060	$32,463,257
ED Diagnostician – School Pyschometrist Staff Allocation	$124,777	$126,865
IEP & Math Mentors Staff Allocation	$249,553	$253,730
Occupational Therapist Staff Allocation	$873,436	$888,056
Physical Therapist Staff Allocation	$374,330	$507,461
Psychologist Staff Allocation	$998,213	$1,014,921
Special Education Teacher Allocation	$12,290,496	$13,574,573
Special Education Vision Specialist Allocation	$124,777	$126,865
Speech Pathologist Staff Allocation	$2,869,862	$2,917,899
Administrative Secretary Allocation - Special Ed	$86,696	$116,535
Assistant Media Tech Staff Allocation	$94,572	$94,572
Autism Behavior Technician Staff Allocation	$279,354	$276,546
Certified Occupational Therapist Assistant Allocation	$82,429	$78,316
Crisis Prevention, De-escalation and Intervention Trainer	$67,148	$77,875
Elementary Cross Categorical Sped Aide Allocation	$5,648,137	
Program Secretary 9_10Month Staff Allocation	$63,145	$60,851
Program Secretary Staff Allocation	$167,583	$166,037
Secondary Cross Categorical Sped Aide Allocation	$4,074,857	
Sign Language Interpreter Staff Allocation	$216,631	$210,459
Special Education Aides Allocation	$1,475,813	$1,117,523
Special Education Aides Allocation - Cross Categorical	$0	$1,373,415
Special Education Aides Allocation - ER	$58,302	$2,749,101
Special Education Aides Allocation - IR	$118,768	$3,809,365
Special Education Aides Allocation - Pre-K	$0	$1,123,305
Special Education American Sign Specialist Allocation	$42,914	$41,796
Special Education Secretary Allocation	$462,042	$418,623
Speech Pathologist Assistant Staff Allocation	$691,408	$494,462
Non-Represented Staff Allocation	$833,819	$844,107
Certified Substitute Allocation	$70,000	$70,000
Total	**$34,564,557**	**$34,658,754**
% of Revenue and Allocations to Budget Center	**100%**	**100%**

Total Revenue and Allocations to Budget Center	**$34,564,557**	**$34,658,754**

Expenditures

Staffing	FY27 Approved Budget	FY26 Approved Budget
Certificated	$17,905,443	$19,410,371
Certificated Salary	$12,550,223	$13,131,086
Certificated FTE	143.500 FTE	153.000 FTE
Certificated Total Benefits	$5,355,220	$6,279,285
Non-Represented	$833,819	$844,107
Non-Represented Salary	$576,749	$564,655
Non-Represented FTE	5.000 FTE	5.000 FTE
Non-Represented Total Benefits	$257,070	$279,452

Budget Group Report

Fairbanks North Star Borough School District

FY27 Approved Budget

Staffing	FY27 Approved Budget	FY26 Approved Budget
Support	$13,629,798	$12,208,779
Support Salary	$8,677,326	$7,491,887
Support FTE	215.500 FTE	205.900 FTE
Support Total Benefits	$4,952,472	$4,716,892
Total FTE	**364**	**363.9**
Total	**$32,369,060**	**$32,463,258**
% of Expenditures	**94%**	**94%**

Other Staffing	FY27 Approved 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 Approved 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 Approved 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 Approved 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 Approved Budget

Total Expenditures	**$34,564,557**	**$34,658,755**

Summary

	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$34,564,557	$34,658,754
Total Expenditures	$34,564,557	$34,658,755
Variance	**$0**	**$0**

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
FY27 Approved Budget

20: Special Ed Staffing - Personnel Detail	FY27 Approved Budget	FY26 Approved Budget
Certificated		
District Wide ELP Teacher	.00	3.00
ED Diagnostician – School Pyschometrist	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	41.50	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 Approved 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	**364.00**	**363.90**

Budget Report

Fairbanks North Star Borough School District

FY27 Approved Budget

20: Special Ed Staffing

Revenue and Allocations to Budget Center

District Allocations	FY27 Approved Budget	FY26 Approved Budget
Special Ed Staffing Allocation	$32,369,060	$32,463,257
ED Diagnostician – School Pyschometrist Staff Allocation	$124,777	$126,865
IEP & Math Mentors Staff Allocation	$249,553	$253,730
Occupational Therapist Staff Allocation	$873,436	$888,056
Physical Therapist Staff Allocation	$374,330	$507,461
Psychologist Staff Allocation	$998,213	$1,014,921
Special Education Teacher Allocation	$12,290,496	$13,574,573
Special Education Vision Specialist Allocation	$124,777	$126,865
Speech Pathologist Staff Allocation	$2,869,862	$2,917,899
Administrative Secretary Allocation - Special Ed	$86,696	$116,535
Assistant Media Tech Staff Allocation	$94,572	$94,572
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Certified Occupational Therapist Assistant Allocation	$82,429	$78,316
Crisis Prevention, De-escalation and Intervention Trainer	$67,148	$77,875
Elementary Cross Categorical Sped Aide Allocation	$5,648,137	
Program Secretary 9_10Month Staff Allocation	$63,145	$60,851
Program Secretary Staff Allocation	$167,583	$166,037
Secondary Cross Categorical Sped Aide Allocation	$4,074,857	
Sign Language Interpreter Staff Allocation	$216,631	$210,459
Special Education Aides Allocation	$1,475,813	$1,117,523
Special Education Aides Allocation - Cross Categorical	$0	$1,373,415
Special Education Aides Allocation - ER	$58,302	$2,749,101
Special Education Aides Allocation - IR	$118,768	$3,809,365
Special Education Aides Allocation - Pre-K	$0	$1,123,305
Special Education American Sign Specialist Allocation	$42,914	$41,796
Special Education Secretary Allocation	$462,042	$418,623
Speech Pathologist Assistant Staff Allocation	$691,408	$494,462
Non-Represented Staff Allocation	$833,819	$844,107
Total District Allocations	**$32,369,060**	**$32,463,257**
% of Revenue and Allocations to Budget Center	**100%**	**100%**

Total Revenue and Allocations to Budget Center	**$32,369,060**	**$32,463,257**

Expenditures

Staffing	FY27 Approved Budget	FY26 Approved Budget
Certificated	$17,905,443	$19,410,371
Certificated Salary	$12,550,223	$13,131,086
Certificated FTE	143.500 FTE	153.000 FTE
Certificated Total Benefits	$5,355,220	$6,279,285
Non-Represented	$833,819	$844,107
Non-Represented Salary	$576,749	$564,655
Non-Represented FTE	5.000 FTE	5.000 FTE
Non-Represented Total Benefits	$257,070	$279,452

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

Budget Report

Fairbanks North Star Borough School District

FY27 Approved Budget

Staffing	FY27 Approved Budget	FY26 Approved Budget
Support	$13,629,798	$12,208,779
Support Salary	$8,677,326	$7,491,887
Support FTE	215.500 FTE	205.900 FTE
Support Total Benefits	$4,952,472	$4,716,892
Total FTE	**364**	**363.9**
Total Staffing	**$32,369,060**	**$32,463,258**
% of Expenditures	**100%**	**100%**

Total Expenditures	**$32,369,060**	**$32,463,258**

Summary

	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$32,369,060	$32,463,257
Total Expenditures	$32,369,060	$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 Approved Budget

620: Special Education

Revenue and Allocations to Budget Center

District Allocations	FY27 Approved 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**

Expenditures

Other Staffing	FY27 Approved 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 Other Staffing	**$396,920**	**$396,920**
% of Expenditures	**18%**	**18%**

Purchased Services	FY27 Approved 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 Approved 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

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

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

Total Expenditures	**$2,195,497**	**$2,195,497**

Summary

	FY27 Approved 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

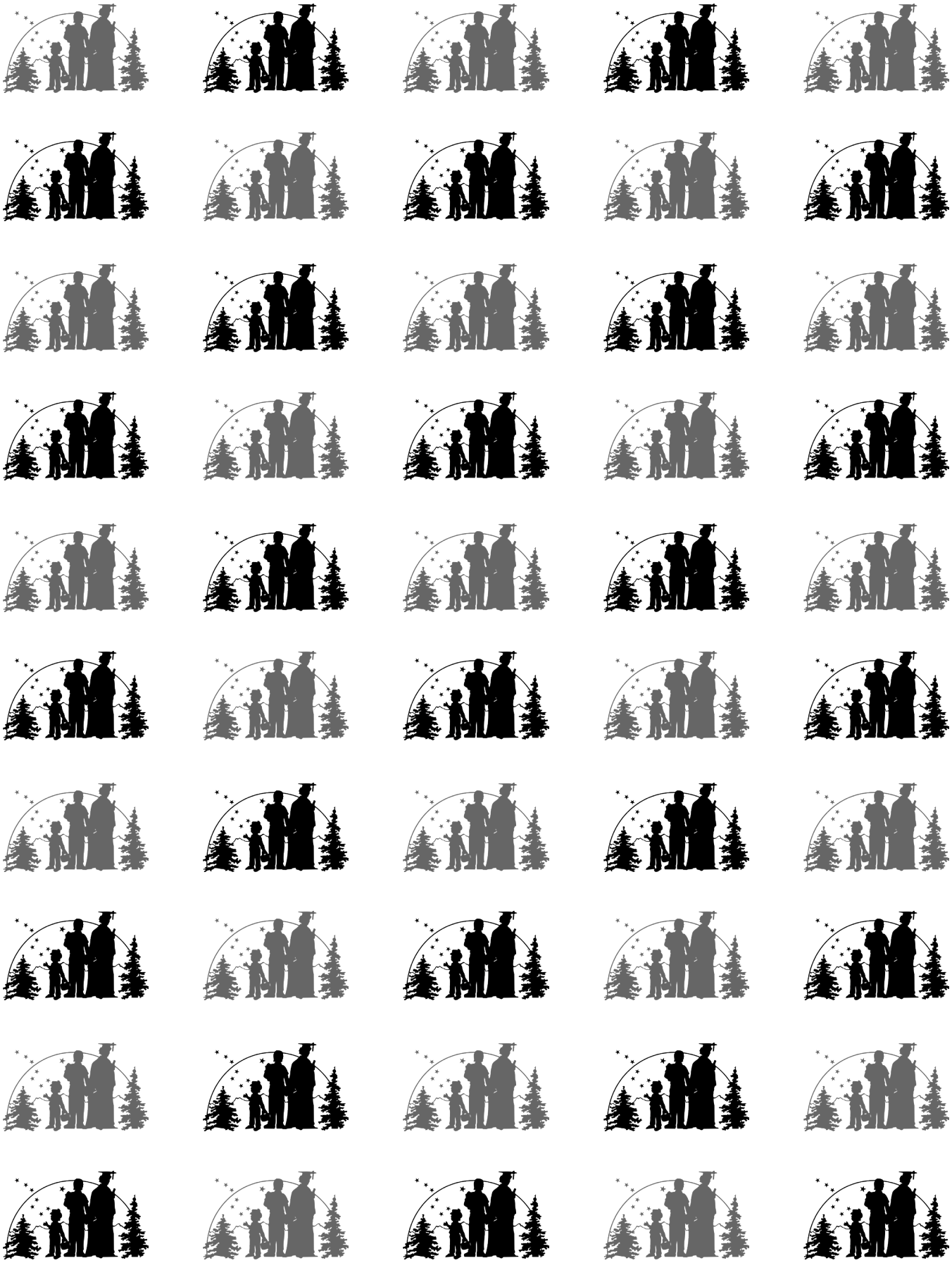
Professional & Technical Services - $1,334,784

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



TEACHING & LEARNING

K12NORTHSTAR.ORG/TEACHING-LEARNING

Department Summary

The Teaching & Learning Department supports high-quality instruction across the district through curriculum development, assessment, instructional technology, professional learning, Multi-Tiered Systems of Support (MTSS), library media services, multilingual learner (ML/ELL) services, and the Extended Learning Program (ELP). The department partners with schools and educators to strengthen instructional practices, support continuous improvement, and improve student outcomes.

Quick Facts

- Maintains and provides access to 1,200+ non-textbook teaching resources including DVD's, interactive science kits, art curriculum and cultural exploration kits, and storybook and puppet kits.
- Facilitated a Science Fair for K-8 students in the Interior. Over 400 projects were submitted. Collaborated with the UAF Museum of the North and also many community organizations.
- Instructional coaches had 690 contacts with individual teachers, which amounted to 460 hours of coaching, and assisted ten school principals with preparing and facilitating school-based activities.

Important Tasks

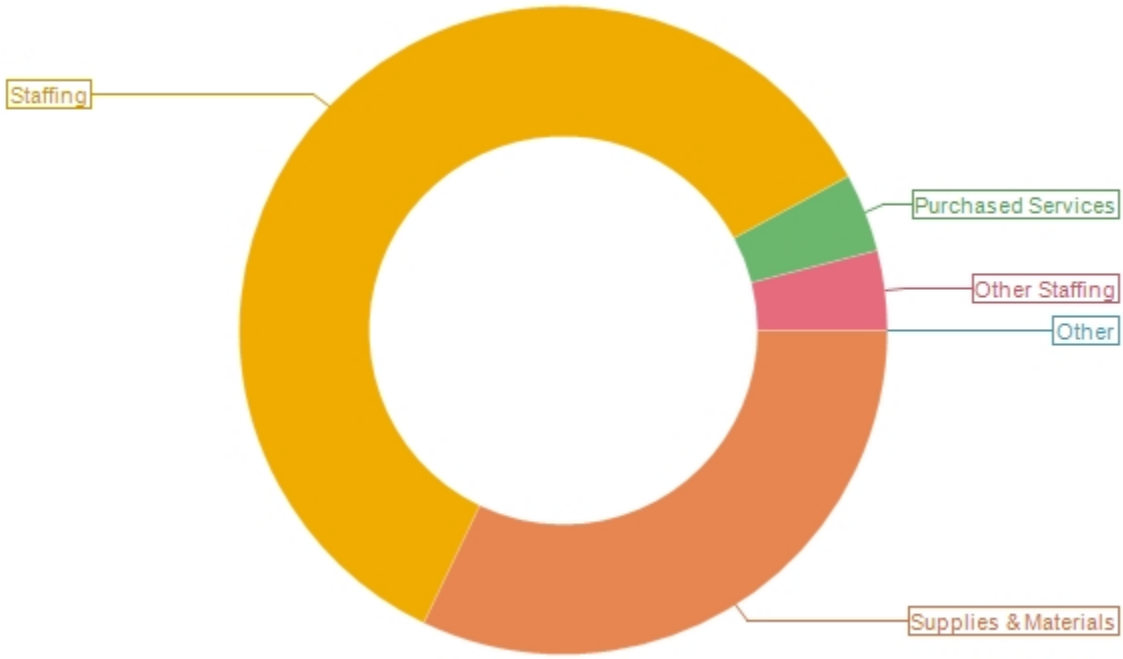
- Leads district curriculum development, instructional resources, and adoption of high-quality instructional materials.
- Coordinates district assessment systems, including AK STAR, mCLASS, NWEA/MAP, and compliance with Alaska Reads Act requirements.
- Supports districtwide Multi-Tiered Systems of Support and academic intervention processes.
- Organizes professional learning opportunities for district staff including district-wide professional development, credit classes, and summer learning.
- Provides guidance and training for secondary counselors on graduation requirements, scholarships, and college and career readiness.
- Increases teacher efficacy by supporting new teachers with targeted onboarding and providing all teachers support through access to instructional coaching.
- Increases capacity of teachers to effectively use instructional technology for student learning through access to instructional technology coaches.
- Oversees K–12 library media programs, instructional materials, and textbook management systems.
- Administers non-traditional credit options for students including Outside Credit and Credit through Challenge Exam.
- Provides direct support for military, multilingual learning, and extended learning students and families.
- Coordinates district academic competitions, student enrichment opportunities, and family engagement events that support learning beyond the classroom such as: Interior Alaska Spelling Bee, Interior Alaska Science Fair, Elementary Native Youth Olympics, District Debate competitions, College & Career Fair, Battle of the Books and others.

Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District

FY27 Approved Budget

Program Reporting - Teaching and Learning



Category	Amount	Percentage
Other	$370	0%
Other Staffing	$217,022	4%
Purchased Services	$214,510	4%
Staffing	$3,282,016	60%
Supplies & Materials	$1,754,265	32%
Total Expenditures	**$5,468,183**	

Budget Group Report

Fairbanks North Star Borough School District
FY27 Approved Budget

Program Reporting - Teaching and Learning

Revenue and Allocations to Budget Center

District Allocations	FY27 Approved Budget	FY26 Approved Budget
General District Budget Allocations	$5,466,184	$4,110,818
Certified Substitute Allocation	$2,000	$2,000
Total	**$5,468,184**	**$4,112,818**
% of Revenue and Allocations to Budget Center	**100%**	**100%**

Total Revenue and Allocations to Budget Center	**$5,468,184**	**$4,112,818**

Expenditures

Staffing	FY27 Approved Budget	FY26 Approved Budget
Certificated	$748,660	$761,191
Certificated Salary	$524,748	$514,945
Certificated FTE	6.000 FTE	6.000 FTE
Certificated Total Benefits	$223,912	$246,246
Non-Represented	$952,241	$842,897
Non-Represented Salary	$669,009	$572,154
Non-Represented FTE	5.800 FTE	5.000 FTE
Non-Represented Total Benefits	$283,232	$270,743
Support	$1,581,115	$1,615,496
Support Salary	$1,005,128	$991,345
Support FTE	20.800 FTE	20.800 FTE
Support Total Benefits	$575,987	$624,151
Total FTE	**32.6**	**31.8**
Total	**$3,282,016**	**$3,219,584**
% of Expenditures	**60%**	**78%**

Other Staffing	FY27 Approved Budget	FY26 Approved Budget
Overtime	$4,635	$3,329
Overtime Salary	$3,550	$2,550
Overtime Total Benefits	$1,085	$779
Supplemental Pay - Certificated	$114,910	$45,964
Supplemental Pay - Certificated Salary	$100,000	$40,000
Supplemental Pay - Certificated Total Benefits	$14,910	$5,964
Temporaries	$95,307	$96,664
Temporaries Salary	$87,800	$89,050
Temporaries Total Benefits	$7,507	$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	**$217,022**	**$148,128**
% of Expenditures	**4%**	**4%**

Budget Group Report

Fairbanks North Star Borough School District

FY27 Approved Budget

Purchased Services	FY27 Approved 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 Approved Budget	FY26 Approved Budget
Supplies	$1,530,765	$306,727
Software	$210,815	$210,815
Equipment ($500-$4999)	$12,685	$12,685
Total	**$1,754,265**	**$530,227**
% of Expenditures	**32%**	**13%**

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

Total Expenditures	**$5,468,183**	**$4,112,819**

Summary

	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$5,468,184	$4,112,818
Total Expenditures	$5,468,183	$4,112,819
Variance	**$1**	**($1)**

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
FY27 Approved Budget

660: Instructional Technology - Personnel Detail	FY27 Approved 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 Approved Budget

660: Instructional Technology

Revenue and Allocations to Budget Center

District Allocations	FY27 Approved Budget	FY26 Approved Budget
General District Budget Allocations	$397,843	$402,554
Total District Allocations	**$397,843**	**$402,554**
% of Revenue and Allocations to Budget Center	**100%**	**100%**

Total Revenue and Allocations to Budget Center	**$397,843**	**$402,554**

Expenditures

Staffing	FY27 Approved Budget	FY26 Approved Budget
Certificated	$124,777	$126,865
Certificated Salary	$87,458	$85,824
Certificated FTE	1.000 FTE	1.000 FTE
Certificated Total Benefits	$37,319	$41,041
Non-Represented	$81,904	$83,299
Non-Represented Salary	$57,543	$56,543
Non-Represented FTE	0.500 FTE	0.500 FTE
Non-Represented Total Benefits	$24,361	$26,756
Support	$137,767	$138,994
Support Salary	$87,294	$85,294
Support FTE	1.000 FTE	1.000 FTE
Support Total Benefits	$50,474	$53,701
Total FTE	**2.5**	**2.5**
Total Staffing	**$344,448**	**$349,159**
% of Expenditures	**87%**	**87%**

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

Purchased Services	FY27 Approved 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 Approved 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

Supplies & Materials	FY27 Approved Budget	FY26 Approved Budget
Equipment ($500-$4999)	$5,400	$5,400
Total Supplies & Materials **% of Expenditures**	**$43,400** **11%**	**$43,400** **11%**

Total Expenditures	**$397,843**	**$402,554**

Summary

	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$397,843	$402,554
Total Expenditures	$397,843	$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 Approved Budget

675: English Language Learner Program - Personnel Detail	FY27 Approved Budget	FY26 Approved Budget
Certificated		
English Language Learner Specialist	5.00	5.00
Non-Represented		
Coordinator of ELL and Bilingual Program	.00	1.00
Coordinator of Multilingual Learner Program	1.00	.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 Approved Budget

675: English Language Learner Program

Revenue and Allocations to Budget Center

District Allocations	FY27 Approved Budget	FY26 Approved Budget
General District Budget Allocations	$1,999,157	$2,021,351
Total District Allocations	**$1,999,157**	**$2,021,351**
% of Revenue and Allocations to Budget Center	**100%**	**100%**

Total Revenue and Allocations to Budget Center	**$1,999,157**	**$2,021,351**

Expenditures

Staffing	FY27 Approved Budget	FY26 Approved Budget
Certificated	$623,883	$634,326
Certificated Salary	$437,290	$429,120
Certificated FTE	5.000 FTE	5.000 FTE
Certificated Total Benefits	$186,593	$205,205
Non-Represented	$143,876	$142,612
Non-Represented Salary	$101,130	$96,804
Non-Represented FTE	1.000 FTE	1.000 FTE
Non-Represented Total Benefits	$42,746	$45,808
Support	$1,107,252	$1,120,268
Support Salary	$704,676	$687,450
Support FTE	16.800 FTE	16.800 FTE
Support Total Benefits	$402,576	$432,818
Total FTE	**22.8**	**22.8**
Total Staffing	**$1,875,011**	**$1,897,205**
% of Expenditures	**94%**	**94%**

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

Purchased Services	FY27 Approved 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

Supplies & Materials	FY27 Approved 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	**$1,999,157**	**$2,021,351**

Summary

	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$1,999,157	$2,021,351
Total Expenditures	$1,999,157	$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 Approved Budget

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

685: Library Media

Revenue and Allocations to Budget Center

District Allocations	FY27 Approved Budget	FY26 Approved Budget
General District Budget Allocations	$394,608	$393,909
Total District Allocations	**$394,608**	**$393,909**
% of Revenue and Allocations to Budget Center	**100%**	**100%**

Total Revenue and Allocations to Budget Center	**$394,608**	**$393,909**

Expenditures

Staffing	FY27 Approved Budget	FY26 Approved Budget
Non-Represented	$81,904	$83,299
Non-Represented Salary	$57,543	$56,543
Non-Represented FTE	0.500 FTE	0.500 FTE
Non-Represented Total Benefits	$24,361	$26,756
Support	$115,920	$113,826
Support Salary	$73,507	$69,849
Support FTE	1.000 FTE	1.000 FTE
Support Total Benefits	$42,414	$43,977
Total FTE	**1.5**	**1.5**
Total Staffing	**$197,824**	**$197,125**
% of Expenditures	**50%**	**50%**

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

Purchased Services	FY27 Approved 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 Approved 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 Approved Budget

Supplies & Materials	FY27 Approved Budget	FY26 Approved Budget
Equipment ($500-$4999)	$3,600	$3,600
Total Supplies & Materials **% of Expenditures**	**$184,315** **47%**	**$184,315** **47%**

Total Expenditures	**$394,608**	**$393,909**

Summary

	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$394,608	$393,909
Total Expenditures	$394,608	$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 Approved Budget

693: Teaching and Learning - Personnel Detail	FY27 Approved 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 Approved Budget

693: Teaching and Learning

Revenue and Allocations to Budget Center

District Allocations	FY27 Approved Budget	FY26 Approved Budget
General District Budget Allocations	$2,674,576	$1,293,004
Certified Substitute Allocation	$2,000	$2,000
Total District Allocations	**$2,676,576**	**$1,295,004**
% of Revenue and Allocations to Budget Center	**100%**	**100%**

Total Revenue and Allocations to Budget Center	**$2,676,576**	**$1,295,004**

Expenditures

Staffing	FY27 Approved Budget	FY26 Approved Budget
Non-Represented	$644,558	$533,688
Non-Represented Salary	$452,793	$362,264
Non-Represented FTE	3.800 FTE	3.000 FTE
Non-Represented Total Benefits	$191,765	$171,423
Support	$220,176	$242,407
Support Salary	$139,652	$148,753
Support FTE	2.000 FTE	2.000 FTE
Support Total Benefits	$80,524	$93,655
Total FTE	**5.8**	**5**
Total Staffing	**$864,734**	**$776,095**
% of Expenditures	**32%**	**60%**

Other Staffing	FY27 Approved Budget	FY26 Approved Budget
Overtime	$3,133	$1,828
Overtime Salary	$2,400	$1,400
Overtime Total Benefits	$733	$428
Supplemental Pay - Certificated	$109,165	$40,219
Supplemental Pay - Certificated Salary	$95,000	$35,000
Supplemental Pay - Certificated Total Benefits	$14,165	$5,219
Temporaries	$5,428	$6,784
Temporaries Salary	$5,000	$6,250
Temporaries Total Benefits	$428	$534
Substitutes for Certified	$2,171	$2,171
Substitutes for Certified Salary	$2,000	$2,000
Substitutes for Certified Total Benefits	$171	$171
Total Other Staffing	**$119,896**	**$51,002**
% of Expenditures	**4%**	**4%**

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

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

Purchased Services	FY27 Approved Budget	FY26 Approved Budget
Mileage	$770	$770
Other Purchased Services	$3,280	$3,280
Total Purchased Services	**$172,050**	**$172,050**
% of Expenditures	**6%**	**13%**

Supplies & Materials	FY27 Approved Budget	FY26 Approved Budget
Supplies *	$1,510,341	$286,303
Software	$5,500	$5,500
Equipment ($500-$4999)	$3,685	$3,685
Total Supplies & Materials	**$1,519,526**	**$295,488**
% of Expenditures	**57%**	**23%**

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

Total Expenditures	**$2,676,576**	**$1,295,004**

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

Budget Report

Fairbanks North Star Borough School District

FY27 Approved Budget

Summary

	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$2,676,576	$1,295,004
Total Expenditures	$2,676,576	$1,295,004
Variance	**$0**	**$0**

Notes

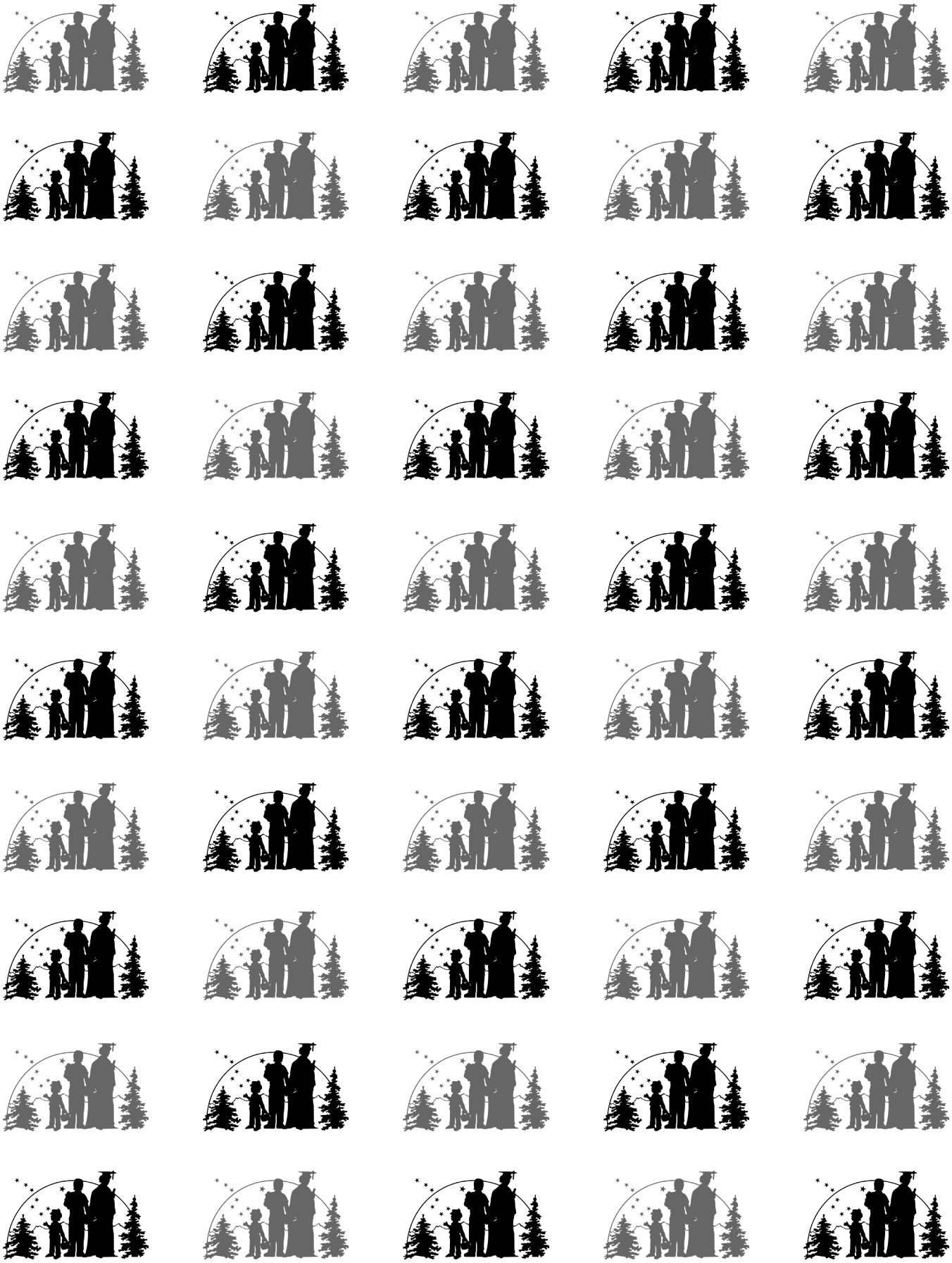
Professional & Technical Services - $168,000

Professional & Technical - E-Learning Labs - $0	
Professional & Technical - Staff Development - $168,000	Professional Development for Into Reading and iReady Math - school visits and inservice presenters $10,000 for NWEA MAP Growth Assessments grades 3-9
Support Services Instruction - $0	
Testing - $0	

Supplies - $1,510,341

Supplies - $886	
Supplies - Staff Development - $3,000	
Support Services Instruction - $4,455	
Testing - $2,000	Testing and intervention materials.
Textbooks - $1,500,000	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

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



INFORMATION & TECHNOLOGY

K12NORTHSTAR.ORG/IT

Department Summary

The Information & Technology department provides all district stakeholders with proactive technology support and services for instructional and administrative purposes. IT contains four departments (Student & Business Information Systems, Network Services, Information Security, and User Support Services). Additionally, the IT department houses Records Management, and Systems Programming.

Department Spotlight

- In an effort to support data driven decisions and establish transparent and consistent communications, we've built and maintain a series of data dashboards available to community and staff here: https://public.tableau.com/profile/k12northstar#!/
- We reduced redundancy and invested in streamlining enterprise services.
- Continued improvements with electronic communications and access for parents and students.

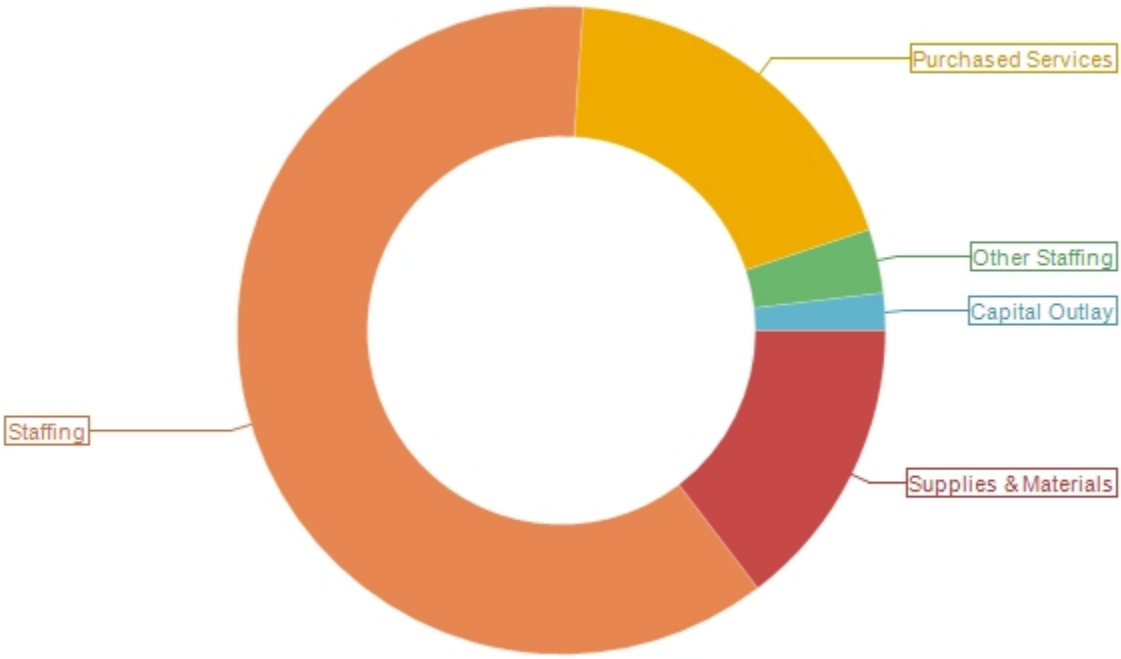
Important Tasks

- Supports classroom technology, including 1:1 student devices, computers, smartboards, Airtame, Audio Visual, and assistive technology. Almost 21,000 devices district-wide.
- Manages and maintains network infrastructure to include 1,700 Phones, 1,100 Wireless Access Points, 600 Network Switches, over 100 equipment racks across 37 locations, more than 1,500 TB of on-prem storage, 340 virtual machines, 800 security cameras, and hundreds of other devices (environmental sensors, voice and analog gateways, firewalls, VPN tunnels, etc).
- Provides oversight and support of school district and state records retention policies, maintaining a records archive dating back to the 1960's.
- Manages the technical architecture for state-mandated data collections including the over $100 million 20-day student count, ensuring system reliability and data accuracy in collaboration with the Senior Research Analyst.
- Ensures the availability, integrity, responsiveness, and cybersecurity of all district information and networks.
- Routinely preventing nearly 30,000 phishing messages from ever reaching users and responding to over 500 malware alerts.
- Maintains student data in compliance with FERPA, CIPA, and other federal, state and local regulations.
- Manages and improves enterprise business systems - including finance, HR, payroll, and operations - to ensure secure, efficient, and reliable technology solutions that optimize business processes and data integrity.

Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District
FY27 Approved Budget

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	$4,137,626	61%
Supplies & Materials	$985,496	15%
Total Expenditures	**$6,735,982**	

Budget Group Report

Fairbanks North Star Borough School District
FY27 Approved Budget

Program Reporting - Information and Technology

Revenue and Allocations to Budget Center

District Allocations	FY27 Approved Budget	FY26 Approved Budget
General District Budget Allocations	$6,545,182	$6,450,331
Communication Allocation	$190,800	$190,800
Total	**$6,735,982**	**$6,641,131**
% of Revenue and Allocations to Budget Center	**100%**	**100%**

Total Revenue and Allocations to Budget Center	**$6,735,982**	**$6,641,131**

Expenditures

Staffing	FY27 Approved Budget	FY26 Approved Budget
Non-Represented	$1,764,446	$1,917,904
Non-Represented Salary	$1,117,195	$1,176,917
Non-Represented FTE	10.500 FTE	11.000 FTE
Non-Represented Total Benefits	$647,251	$740,987
Support	$2,373,180	$2,316,728
Support Salary	$1,505,050	$1,421,655
Support FTE	21.000 FTE	20.000 FTE
Support Total Benefits	$868,130	$895,074
Total FTE	**31.5**	**31**
Total	**$4,137,626**	**$4,234,632**
% of Expenditures	**61%**	**64%**

Other Staffing	FY27 Approved 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 Approved 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 Approved Budget

Supplies & Materials	FY27 Approved 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 Approved Budget	FY26 Approved Budget
Software ($5000 or greater)	$125,000	$97,900
Total	**$125,000**	**$97,900**
% of Expenditures	**2%**	**1%**

Total Expenditures	**$6,735,982**	**$6,641,131**

Summary

	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$6,735,982	$6,641,131
Total Expenditures	$6,735,982	$6,641,131
Variance	**$0**	**$0**

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
FY27 Approved Budget

645: Technology - Personnel Detail	FY27 Approved 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 Approved Budget

645: Technology

Revenue and Allocations to Budget Center

District Allocations	FY27 Approved Budget	FY26 Approved Budget
General District Budget Allocations	$909,364	$893,041
Total District Allocations	**$909,364**	**$893,041**
% of Revenue and Allocations to Budget Center	**100%**	**100%**

Total Revenue and Allocations to Budget Center	**$909,364**	**$893,041**

Expenditures

Staffing	FY27 Approved Budget	FY26 Approved Budget
Non-Represented	$409,287	$525,774
Non-Represented Salary	$258,995	$322,640
Non-Represented FTE	2.000 FTE	3.000 FTE
Non-Represented Total Benefits	$150,292	$203,134
Support	$318,855	$199,744
Support Salary	$202,278	$122,573
Support FTE	3.000 FTE	2.000 FTE
Support Total Benefits	$116,577	$77,172
Total FTE	**5**	**5**
Total Staffing	**$728,142**	**$725,518**
% of Expenditures	**80%**	**81%**

Other Staffing	FY27 Approved Budget	FY26 Approved Budget
Overtime	$457	$457
Overtime Salary	$350	$350
Overtime Total Benefits	$107	$107
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 Approved 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	**3%**	**3%**

Supplies & Materials	FY27 Approved 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 Approved Budget

Supplies & Materials	FY27 Approved 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	**$909,364**	**$893,041**

Summary

	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$909,364	$893,041
Total Expenditures	$909,364	$893,041
Variance	**$0**	**$0**

Notes

Professional & Technical Services - $21,700

Professional & Technical - District Administration Support - $21,700	Shredway contract, Microfiche District-wide, MS-ISAC

Supplies - $6,000

District Administration Support - $6,000	UBKEYS initiative

Software - $138,450

Software - District Administration Support - $138,450	Sentinelone, Smore, Optix, KnowB4, Honeypot

* - 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 Approved Budget

650: Student Information Systems - Personnel Detail	FY27 Approved 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 Approved Budget

650: Student Information Systems

Revenue and Allocations to Budget Center

District Allocations	FY27 Approved 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**

Expenditures

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

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

Purchased Services	FY27 Approved 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 Approved 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 Approved Budget

Supplies & Materials	FY27 Approved 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 Approved 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 Approved Budget

655: Network Services - Personnel Detail	FY27 Approved 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 Approved Budget

655: Network Services

Revenue and Allocations to Budget Center

District Allocations	FY27 Approved Budget	FY26 Approved Budget
General District Budget Allocations	$2,019,356	$2,030,820
Communication Allocation	$190,800	$190,800
Total District Allocations	**$2,210,156**	**$2,221,620**
% of Revenue and Allocations to Budget Center	**100%**	**100%**

Total Revenue and Allocations to Budget Center	**$2,210,156**	**$2,221,620**

Expenditures

Staffing	FY27 Approved Budget	FY26 Approved Budget
Non-Represented	$487,915	$526,340
Non-Represented Salary	$308,968	$322,987
Non-Represented FTE	3.000 FTE	3.000 FTE
Non-Represented Total Benefits	$178,948	$203,353
Support	$565,955	$549,590
Support Salary	$358,569	$337,255
Support FTE	4.000 FTE	4.000 FTE
Support Total Benefits	$207,387	$212,336
Total FTE	**7**	**7**
Total Staffing	**$1,053,871**	**$1,075,930**
% of Expenditures	**48%**	**48%**

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

Purchased Services	FY27 Approved 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 Approved Budget	FY26 Approved Budget

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

Budget Report

Fairbanks North Star Borough School District

FY27 Approved Budget

Supplies & Materials	FY27 Approved 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 Approved 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	**$2,210,156**	**$2,221,620**

Summary

	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$2,210,156	$2,221,620
Total Expenditures	$2,210,156	$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 Instruction - $438,735 — eRate

Equipment ($500-$4999) - $0

Support Services Instruction - $0

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

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

* - 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 Approved Budget

656: User Support Services - Personnel Detail	FY27 Approved 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 Approved Budget

656: User Support Services

Revenue and Allocations to Budget Center

District Allocations	FY27 Approved Budget	FY26 Approved Budget
General District Budget Allocations	$1,731,827	$1,757,552
Total District Allocations	**$1,731,827**	**$1,757,552**
% of Revenue and Allocations to Budget Center	**100%**	**100%**

Total Revenue and Allocations to Budget Center	**$1,731,827**	**$1,757,552**

Expenditures

Staffing	FY27 Approved Budget	FY26 Approved Budget
Non-Represented	$343,533	$351,129
Non-Represented Salary	$217,500	$215,470
Non-Represented FTE	2.000 FTE	2.000 FTE
Non-Represented Total Benefits	$126,034	$135,660
Support	$1,014,702	$1,096,187
Support Salary	$643,875	$672,672
Support FTE	10.000 FTE	10.000 FTE
Support Total Benefits	$370,827	$423,515
Total FTE	**12**	**12**
Total Staffing	**$1,358,236**	**$1,447,316**
% of Expenditures	**78%**	**82%**

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

Purchased Services	FY27 Approved 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 Approved 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 Approved Budget

Total Expenditures	**$1,731,827**	**$1,757,552**

Summary

	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$1,731,827	$1,757,552
Total Expenditures	$1,731,827	$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 Approved Budget

665: Student & Business Information Systems - Personnel Detail	FY27 Approved 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 Approved Budget

665: Business Information Systems - Personnel Detail	FY27 Approved 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 Approved Budget

665: Student & Business Information Systems

Revenue and Allocations to Budget Center

District Allocations	FY27 Approved Budget	FY26 Approved Budget
General District Budget Allocations	$1,884,635	$845,315
Total District Allocations	**$1,884,635**	**$845,315**
% of Revenue and Allocations to Budget Center	**100%**	**100%**

Total Revenue and Allocations to Budget Center	**$1,884,635**	**$845,315**

Expenditures

Staffing	FY27 Approved Budget	FY26 Approved Budget
Non-Represented	$523,710	$337,515
Non-Represented Salary	$331,733	$207,115
Non-Represented FTE	3.500 FTE	2.000 FTE
Non-Represented Total Benefits	$191,977	$130,400
Support	$473,668	
Support Salary	$300,329	
Support FTE	4.000 FTE	
Support Total Benefits	$173,339	
Total FTE	**7.5**	**2**
Total Staffing	**$997,378**	**$337,515**
% of Expenditures	**53%**	**40%**

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

Purchased Services	FY27 Approved 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	**40%**	**58%**

Supplies & Materials	FY27 Approved Budget	FY26 Approved Budget

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

Budget Report

Fairbanks North Star Borough School District

FY27 Approved Budget

Supplies & Materials	FY27 Approved 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	**$1,884,635**	**$845,315**

Summary

	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$1,884,635	$845,315
Total Expenditures	$1,884,635	$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

Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District
FY27 Approved Budget

Program Reporting - Non Departmental



Category	Amount	Percentage
Other	$2,346,569	11%
Other Staffing	$17,871,575	84%
Supplies & Materials	($175,699)	-1%
Transfers	$1,200,000	6%
Total Expenditures	**$21,242,445**	

Budget Group Report

Fairbanks North Star Borough School District
FY27 Approved Budget

Program Reporting - Non Departmental

Revenue and Allocations to Budget Center

District Allocations	FY27 Approved Budget	FY26 Approved Budget
General District Budget Allocations	$20,648,144	$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	**$21,242,445**	**$18,312,089**
% of Revenue and Allocations to Budget Center	**100%**	**100%**

Total Revenue and Allocations to Budget Center	**$21,242,445**	**$18,312,089**

Expenditures

Other Staffing	FY27 Approved Budget	FY26 Approved Budget
TRS - On-Behalf	$15,058,419	$12,608,082
PERS - On Behalf	$2,813,156	$2,038,043
Total	**$17,871,575**	**$14,646,125**
% of Expenditures	**84%**	**80%**

Supplies & Materials	FY27 Approved 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 Approved Budget	FY26 Approved Budget
Other Expenses	$2,346,569	$1,807,499
Total	**$2,346,569**	**$1,807,499**
% of Expenditures	**11%**	**10%**

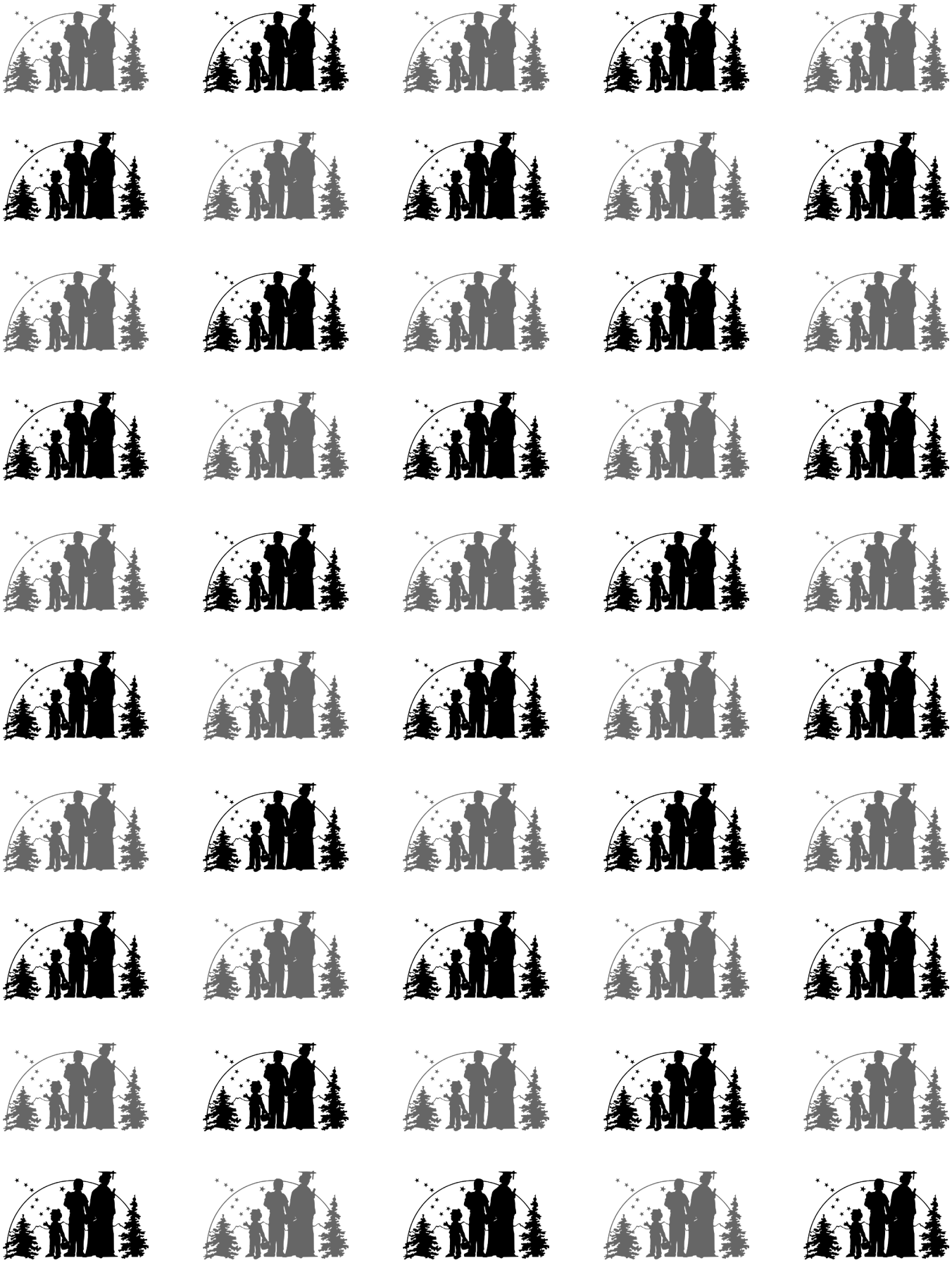
Transfers	FY27 Approved Budget	FY26 Approved Budget
Transfer to Other Funds	$1,200,000	$2,000,000
Total	**$1,200,000**	**$2,000,000**
% of Expenditures	**6%**	**11%**

Total Expenditures	**$21,242,445**	**$18,312,089**

Summary

	FY27 Approved Budget	FY26 Approved Budget

Total Revenues and Allocations To Budget	$21,242,445	$18,312,089
Total Expenditures	$21,242,445	$18,312,089
Variance	**$0**	**$0**



EDUCATIONAL OPTIONS & OPPORTUNITIES

K12NORTHSTAR.ORG/OPTIONS

Department Summary

The Educational Options and Opportunities department oversees and supports district charter schools, virtual learning, distance learning, SMART, Career Education Center (CEC), Star of the North (SON), Golden Heart Academy (GHA), and Fairbanks BEST Homeschool in the administration of district priorities, policies, initiative and goals. It provides leadership and administrative guidance to school principals and head teachers, as well as directors and executive directors in the various departments, regarding the programs and schools mentioned above.

Important Tasks

- Supervises and provides leadership to school administrators and head teachers
- Assists in the implementation of the district's strategic plan
- Develops and supports the framework to support the district's reading initiative and to meet the requirements of the Alaska Reads Act
- Provides oversight and direction to other departments
- Oversees and supports safety efforts in alternative programs
- Responds to parents, staff, community members, and school board inquiries and requests
- Provides educational options for students in long-term disciplinary status
- Provides guidance to charter schools during charter renewal
- Manages online learning platforms for the district
- Manages high school summer school and Saturday school credit options

Department Mission

To ensure each student has a variety of options available to them, knowing all students are not destined to follow the same path.

Quick Facts

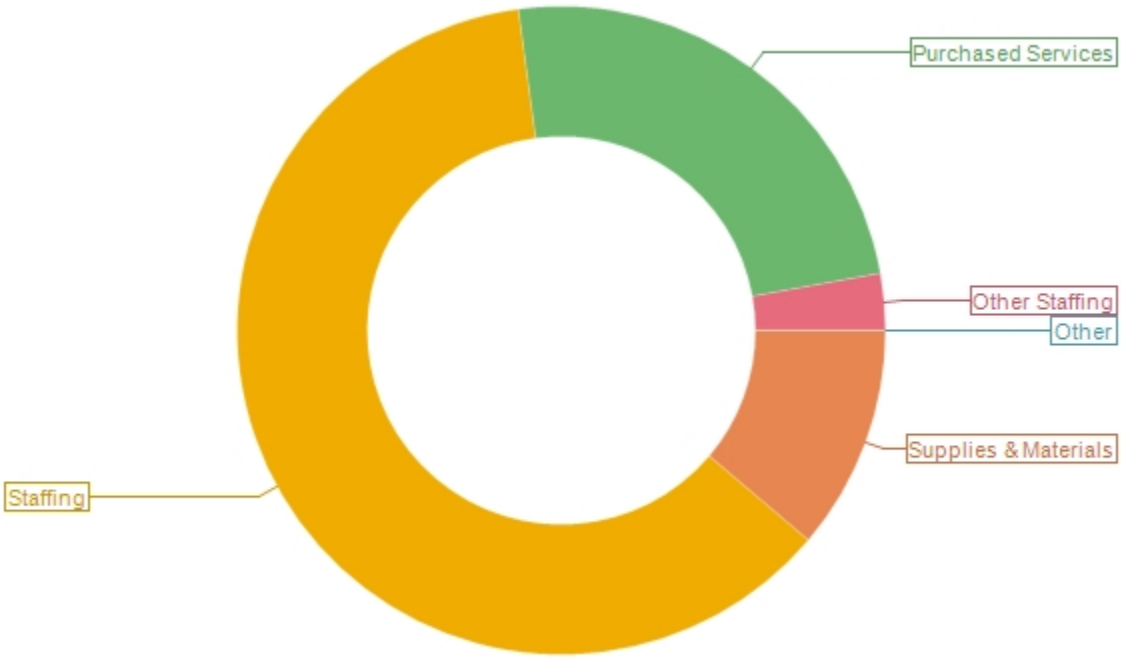
- eLearning options, which expanded to meet the increased demand for digital learning options, will continue to offer choices for families.
- BEST Homeschool has tripled the number of students enrolled in the past four years.
- Credit recovery options have expanded, which has helped improve graduation rates.

Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District

FY27 Approved Budget

Program Reporting -Educational Options & Opportunities



Category	Amount	Percentage
Other	$900	0%
Other Staffing	$184,505	3%
Purchased Services	$1,589,440	24%
Staffing	$4,035,861	62%
Supplies & Materials	$732,495	11%
Total Expenditures	**$6,543,201**	

Budget Group Report

Fairbanks North Star Borough School District

FY27 Approved Budget

Program Reporting -Educational Options & Opportunities

Revenue and Allocations to Budget Center

District Allocations	FY27 Approved Budget	FY26 Approved Budget
General District Budget Allocations	$6,524,944	$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	**$6,543,201**	**$6,453,041**
% of Revenue and Allocations to Budget Center	**100%**	**100%**

Total Revenue and Allocations to Budget Center	**$6,543,201**	**$6,453,041**

Expenditures

Staffing	FY27 Approved Budget	FY26 Approved Budget
Certificated	$2,745,085	$2,664,169
Certificated Salary	$1,924,076	$1,802,306
Certificated FTE	22.000 FTE	21.000 FTE
Certificated Total Benefits	$821,009	$861,863
Non-Represented	$196,665	$200,491
Non-Represented Salary	$138,092	$136,092
Non-Represented FTE	1.000 FTE	1.000 FTE
Non-Represented Total Benefits	$58,573	$64,399
Support	$1,094,110	$1,081,041
Support Salary	$695,303	$663,378
Support FTE	13.736 FTE	13.733 FTE
Support Total Benefits	$398,807	$417,663
Total FTE	**36.736**	**35.733**
Total	**$4,035,861**	**$3,945,701**
% of Expenditures	**62%**	**61%**

Other Staffing	FY27 Approved 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 Approved Budget

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

Purchased Services	FY27 Approved 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	**24%**	**25%**

Supplies & Materials	FY27 Approved Budget	FY26 Approved Budget
Supplies	$705,137	$705,606
Software	$20,538	$19,905
Equipment ($500-$4999)	$6,820	$7,320
Total	**$732,495**	**$732,831**
% of Expenditures	**11%**	**11%**

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

Total Expenditures	**$6,543,201**	**$6,453,040**

Summary

	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$6,543,201	$6,453,041
Total Expenditures	$6,543,201	$6,453,040
Variance	**$0**	**$0**

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY27 Approved Budget

501: Educational Options & Opportunities - Personnel Detail	FY27 Approved Budget	FY26 Approved Budget
Certificated		
Virtual Learning Instructional Coach	1.00	1.00
Non-Represented		
Executive Director of Alternative Programs	.00	1.00
Executive Director of Educational Options & Opportunities	1.00	.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 Approved Budget

501: Educational Options & Opportunities

Revenue and Allocations to Budget Center

District Allocations	FY27 Approved Budget	FY26 Approved Budget
General District Budget Allocations	$1,108,657	$1,106,165
Total District Allocations	**$1,108,657**	**$1,106,165**
% of Revenue and Allocations to Budget Center	**100%**	**100%**

Total Revenue and Allocations to Budget Center	**$1,108,657**	**$1,106,165**

Expenditures

Staffing	FY27 Approved Budget	FY26 Approved Budget
Certificated	$124,777	$126,865
Certificated Salary	$87,458	$85,824
Certificated FTE	1.000 FTE	1.000 FTE
Certificated Total Benefits	$37,319	$41,041
Non-Represented	$196,665	$200,491
Non-Represented Salary	$138,092	$136,092
Non-Represented FTE	1.000 FTE	1.000 FTE
Non-Represented Total Benefits	$58,573	$64,399
Support	$376,167	$367,761
Support Salary	$239,151	$225,676
Support FTE	5.000 FTE	5.000 FTE
Support Total Benefits	$137,017	$142,085
Total FTE	**7**	**7**
Total Staffing	**$697,609**	**$695,117**
% of Expenditures	**63%**	**63%**

Other Staffing	FY27 Approved Budget	FY26 Approved Budget
Supplemental Pay - Certificated	$157,427	$157,427
Supplemental Pay - Certificated Salary	$137,000	$137,000
Supplemental Pay - Certificated Total Benefits	$20,427	$20,427
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	**14%**	**14%**

Purchased Services	FY27 Approved 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

Supplies & Materials	FY27 Approved Budget	FY26 Approved Budget
Supplies	$1,450	$1,450
Total Supplies & Materials **% of Expenditures**	**$1,450** **0%**	**$1,450** **0%**

Total Expenditures	**$1,108,657**	**$1,106,165**

Summary

	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$1,108,657	$1,106,165
Total Expenditures	$1,108,657	$1,106,165
Variance	**$0**	**$0**

Notes

Professional & Technical Services - $250,000

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

505: B.E.S.T. - Personnel Detail	FY27 Approved 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 Approved Budget

505: B.E.S.T.

Revenue and Allocations to Budget Center

District Allocations	FY27 Approved Budget	FY26 Approved Budget
General District Budget Allocations	$3,374,354	$3,424,752
Total District Allocations	**$3,374,354**	**$3,424,752**
% of Revenue and Allocations to Budget Center	**100%**	**100%**

Total Revenue and Allocations to Budget Center	**$3,374,354**	**$3,424,752**

Expenditures

Staffing	FY27 Approved Budget	FY26 Approved Budget
Certificated	$1,091,795	$1,141,787
Certificated Salary	$765,258	$772,417
Certificated FTE	8.750 FTE	9.000 FTE
Certificated Total Benefits	$326,538	$369,370
Support	$353,484	$353,891
Support Salary	$224,484	$217,164
Support FTE	4.000 FTE	4.000 FTE
Support Total Benefits	$129,000	$136,727
Total FTE	**12.75**	**13**
Total Staffing	**$1,445,279**	**$1,495,677**
% of Expenditures	**43%**	**44%**

Other Staffing	FY27 Approved Budget	FY26 Approved Budget
Overtime	$522	$522
Overtime Salary	$400	$400
Overtime Total Benefits	$122	$122
Temporaries	$1,628	$1,628
Temporaries Salary	$1,500	$1,500
Temporaries Total Benefits	$128	$128
Total Other Staffing	**$2,150**	**$2,150**
% of Expenditures	**0%**	**0%**

Purchased Services	FY27 Approved 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 Approved Budget

Supplies & Materials	FY27 Approved 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 Approved Budget	FY26 Approved Budget
Other Expenses	$900	$900
Total Other	**$900**	**$900**
% of Expenditures	**0%**	**0%**

Total Expenditures	**$3,374,354**	**$3,424,752**

Summary

	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$3,374,354	$3,424,752
Total Expenditures	$3,374,354	$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 Administration Support - $50,000	Program advertisement.

* - 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 Approved Budget

510: Golden Heart Academy - Personnel Detail	FY27 Approved 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 Approved Budget

510: Golden Heart Academy

Revenue and Allocations to Budget Center

District Allocations	FY27 Approved Budget	FY26 Approved Budget
General District Budget Allocations	$433,856	$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	**$437,113**	**$440,079**
% of Revenue and Allocations to Budget Center	**100%**	**100%**

Total Revenue and Allocations to Budget Center	**$437,113**	**$440,079**

Expenditures

Staffing	FY27 Approved Budget	FY26 Approved Budget
Certificated	$374,330	$380,596
Certificated Salary	$262,374	$257,472
Certificated FTE	3.000 FTE	3.000 FTE
Certificated Total Benefits	$111,956	$123,123
Support	$48,585	$45,285
Support Salary	$30,920	$27,789
Support FTE	0.736 FTE	0.733 FTE
Support Total Benefits	$17,665	$17,496
Total FTE	**3.736**	**3.733**
Total Staffing	**$422,914**	**$425,881**
% of Expenditures	**97%**	**97%**

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

Purchased Services	FY27 Approved 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 Approved Budget

Supplies & Materials	FY27 Approved 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	**$437,113**	**$440,079**

Summary

	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$437,113	$440,079
Total Expenditures	$437,113	$440,079
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 Approved Budget

526: Career Education Center - Personnel Detail	FY27 Approved Budget	FY26 Approved Budget
Certificated		
Head Teacher	1.00	1.00
High School Teacher	3.50	2.50
Support		
High School Administrative Secretary	1.00	1.00
TOTAL PERSONNEL	**5.50**	**4.50**

Budget Report

Fairbanks North Star Borough School District
FY27 Approved Budget

526: Career Education Center

Revenue and Allocations to Budget Center

District Allocations	FY27 Approved Budget	FY26 Approved Budget
General District Budget Allocations	$742,757	$625,082
Certified Substitute Allocation	$7,500	$7,500
Total District Allocations	**$750,257**	**$632,582**
% of Revenue and Allocations to Budget Center	**100%**	**100%**

Total Revenue and Allocations to Budget Center	**$750,257**	**$632,582**

Expenditures

Staffing	FY27 Approved Budget	FY26 Approved Budget
Certificated	$561,495	$444,028
Certificated Salary	$393,561	$300,384
Certificated FTE	4.500 FTE	3.500 FTE
Certificated Total Benefits	$167,934	$143,644
Support	$87,244	$87,036
Support Salary	$55,409	$53,409
Support FTE	1.000 FTE	1.000 FTE
Support Total Benefits	$31,834	$33,627
Total FTE	**5.5**	**4.5**
Total Staffing	**$648,738**	**$531,064**
% of Expenditures	**86%**	**84%**

Other Staffing	FY27 Approved 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	**1%**	**1%**

Purchased Services	FY27 Approved 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	**11%**	**13%**

Supplies & Materials	FY27 Approved Budget	FY26 Approved Budget
Supplies	$9,758	$11,527
Software	$733	$0
Total Supplies & Materials	**$10,491**	**$11,527**
% 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 Approved Budget

Total Expenditures	**$750,257**	**$632,582**

Summary

	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$750,257	$632,582
Total Expenditures	$750,257	$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 Approved Budget

527: Star of the North - Personnel Detail	FY27 Approved 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 Approved Budget

527: Star of the North

Revenue and Allocations to Budget Center

District Allocations	FY27 Approved Budget	FY26 Approved Budget
General District Budget Allocations	$505,584	$478,380
Certified Substitute Allocation	$7,500	$7,500
Total District Allocations	**$513,084**	**$485,880**
% of Revenue and Allocations to Budget Center	**100%**	**100%**

Total Revenue and Allocations to Budget Center	**$513,084**	**$485,880**

Expenditures

Staffing	FY27 Approved Budget	FY26 Approved Budget
Certificated	$343,136	$317,163
Certificated Salary	$240,510	$214,560
Certificated FTE	2.750 FTE	2.500 FTE
Certificated Total Benefits	$102,626	$102,603
Support	$145,727	$144,495
Support Salary	$92,669	$88,669
Support FTE	2.000 FTE	2.000 FTE
Support Total Benefits	$53,058	$55,826
Total FTE	**4.75**	**4.5**
Total Staffing	**$488,863**	**$461,658**
% of Expenditures	**95%**	**95%**

Other Staffing	FY27 Approved 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 Approved Budget	FY26 Approved Budget
Supplies	$11,080	$11,080
Software	$300	$0
Equipment ($500-$4999)	$4,700	$5,000
Total Supplies & Materials	**$16,080**	**$16,080**
% of Expenditures	**3%**	**3%**

Total Expenditures	**$513,084**	**$485,880**

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

Budget Report

Fairbanks North Star Borough School District

FY27 Approved Budget

Summary

	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$513,084	$485,880
Total Expenditures	$513,084	$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 Approved Budget

705: SMART - Personnel Detail	FY27 Approved 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 Approved Budget

705: SMART

Revenue and Allocations to Budget Center

District Allocations	FY27 Approved Budget	FY26 Approved Budget
General District Budget Allocations	$359,736	$363,583
Total District Allocations	**$359,736**	**$363,583**
% of Revenue and Allocations to Budget Center	**100%**	**100%**

Total Revenue and Allocations to Budget Center	**$359,736**	**$363,583**

Expenditures

Staffing	FY27 Approved Budget	FY26 Approved Budget
Certificated	$249,553	$253,730
Certificated Salary	$174,916	$171,648
Certificated FTE	2.000 FTE	2.000 FTE
Certificated Total Benefits	$74,637	$82,082
Support	$82,903	$82,572
Support Salary	$52,670	$50,670
Support FTE	1.000 FTE	1.000 FTE
Support Total Benefits	$30,233	$31,902
Total FTE	**3**	**3**
Total Staffing	**$332,456**	**$336,303**
% of Expenditures	**92%**	**92%**

Purchased Services	FY27 Approved 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 Approved 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	**$359,736**	**$363,583**

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

Budget Report

Fairbanks North Star Borough School District

FY27 Approved Budget

Summary

	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$359,736	$363,583
Total Expenditures	$359,736	$363,583
Variance	**$0**	**$0**

Notes

Professional & Technical Services - $20,000

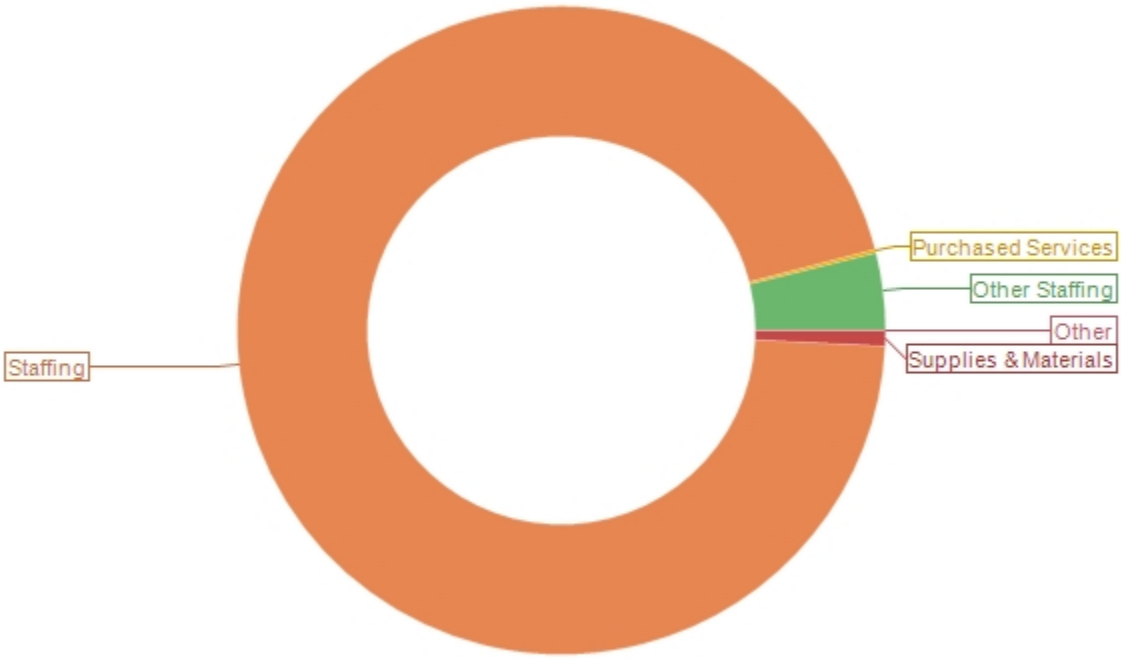
Support Services Students - $20,000	Major discipline; threat and Alcohol, Tobacco, and other Drug assessment. This is part of reentry requirements for students.

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

Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District
FY27 Approved Budget

Program Reporting - Elementary Schools



Category	Amount	Percentage
Capital Outlay	$0	0%
Other	$12,500	0%
Other Staffing	$1,604,515	4%
Purchased Services	$73,501	0%
Staffing	$39,963,141	95%
Supplies & Materials	$320,942	1%
Total Expenditures	**$41,974,598**	

Budget Group Report

Fairbanks North Star Borough School District

FY27 Approved Budget

Program Reporting - Elementary Schools

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Approved 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	$169,241		$125,800	
Per Pupil Allocation Rate - Elementary Regular Supplies	$37.50		$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	$0		$6,793	
Per Pupil Allocation Rate - Elementary ELP Supplies	$0.00		$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	**$336,966**		**$309,152**	
% of Revenue and Allocations to Budget Center	**1%**		**1%**	

School Staff Allocation - Certificated	FY27 Approved Budget		FY26 Approved Budget	
Elementary Teacher Allocation	$29,759,220		$28,925,259	
Certificated Stipend Amount	$2,000			
Teacher Average Salary	$85,458		$85,824	
Certificated Extra-Duty Benefit Rates	14.91	%		
Certificated Staff Benefit Rates	43.32	%	47.82	%
Art/Band/Orchestra FTE	4.00	FTE	0.00	FTE

Budget Group Report

Fairbanks North Star Borough School District

FY27 Approved Budget

School Staff Allocation - Certificated	FY27 Approved Budget	FY26 Approved Budget
Counselor FTE	12.00 FTE	12.00 FTE
Elementary Basic Instruction FTE	193.00 FTE	189.00 FTE
Exploratory FTE	1.50 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	$748,660	$0
Certificated Stipend Amount	$2,000	
Teacher Average Salary	$85,458	$85,824
Certificated Extra-Duty Benefit Rates	14.91 %	
Certificated Staff Benefit Rates	43.32 %	47.82 %
Extended Learning Teacher FTE	6.00 FTE	
Certificated Salary Increase	0.00 %	0.00 %
Total	**$32,785,349**	**$31,227,712**
% of Revenue and Allocations to Budget Center	**78%**	**80%**

School Staff Allocation - Support	FY27 Approved Budget	FY26 Approved Budget
Kindergarten Aide Allocation	$1,680,318	$1,796,059
Kindergarten Aide Average Hourly Rate	$22.72	$22.72
Classified Stipend Amount	$2,000	
Classified Extra-Duty Benefit Rates	30.55 %	
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	$25,200	$24,337
Teaching Assistant Average Hourly Rate	$21.87	$21.66
Classified Stipend Amount	$2,000	
Classified Extra-Duty Benefit Rates	30.55 %	
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	$960,993	$953,926
Library Associate Average Hourly Rate	$31.34	$31.27
Classified Stipend Amount	$2,000	
Classified Extra-Duty Benefit Rates	30.55 %	
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 %

Budget Group Report

Fairbanks North Star Borough School District

FY27 Approved Budget

School Staff Allocation - Support	FY27 Approved Budget		FY26 Approved Budget	
School Secretary - Allocation	$819,039			
School Secretary Average Hourly Rate	$25.69			
Classified Stipend Amount	$2,000			
Classified Extra-Duty Benefit Rates	30.55	%		
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	$1,054,375			
Administrative Secretary Mid Admin Average Hourly Rate	$30.72			
Classified Stipend Amount	$2,000			
Classified Extra-Duty Benefit Rates	30.55	%		
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	
Days 215		Days	215	Days
Classified Salary Increase		%	0.00	%
School Secretary FTE - Attendance		FTE	12.00	FTE
School Secretary Average Hourly Rate			$25.65	
Hours 7.5		Hrs	7.50	Hrs
Classified Staff Benefit Rates		%	62.96	%
Program Secretary Allocation	$62,913		$62,014	
School Program Secretary Average Hourly Rate	$23.60		$23.60	
Classified Stipend Amount	$2,000			
Classified Extra-Duty Benefit Rates	30.55	%		
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	
Classified Staff Benefit Rates		%	62.96	%
School Secretary FTE - Administration		FTE	13.00	FTE
Hours 7.5		Hrs	7.50	Hrs
Administrative Secretary Elem Admin Average Hourly Rate			$30.72	
Classified Salary Increase		%	0.00	%
Days 215		Days	215	Days
Student Behavior Support Technician Allocation	$1,487,159		$959,198	
Student Behavior Support Technician Average Hourly Rate	$30.49		$30.49	
Classified Stipend Amount	$2,000			
Classified Extra-Duty Benefit Rates	30.55	%		
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	20.00	FTE	13.00	FTE
Classified Salary Increase	0.00	%	0.00	%
Classroom Tutor	$1,087,798		$264,313	

Budget Group Report

Fairbanks North Star Borough School District

FY27 Approved Budget

School Staff Allocation - Support	FY27 Approved Budget	FY26 Approved Budget
Classroom Tutor Average Hourly Rate	$25.44	$25.44
Classified Stipend Amount	$2,000	
Classified Extra-Duty Benefit Rates	30.55 %	
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	18.60 FTE	4.60 FTE
Classified Salary Increase	0.00 %	0.00 %
Total	**$7,177,794**	**$5,918,074**
% of Revenue and Allocations to Budget Center	**17%**	**15%**

District Allocations	FY27 Approved 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
General District Budget Allocations	$219,372	$213,279
Certified Substitute Allocation	$957,817	$1,048,957
Certified Substitute Extended Instruction Allocation	$6,750	$6,750
Certified Substitute Benefit Allocation	$82,470	$90,263
Certified Substitute Allocation Factor	$957,817	$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	**$1,674,492**	**$1,746,869**
% of Revenue and Allocations to Budget Center	**4%**	**4%**

Total Revenue and Allocations to Budget Center	**$41,974,601**	**$39,201,807**

Expenditures

Staffing	FY27 Approved Budget	FY26 Approved Budget
Certificated	$30,507,756	$28,925,259
Certificated Salary	$21,383,394	$19,567,893
Certificated FTE	244.499 FTE	228.000 FTE
Certificated Total Benefits	$9,124,363	$9,357,366
Support	$7,177,916	$5,918,074

Budget Group Report

Fairbanks North Star Borough School District

FY27 Approved Budget

Staffing	FY27 Approved Budget	FY26 Approved Budget
Support Salary	$4,568,229	$3,631,611
Support FTE	109.100 FTE	91.100 FTE
Support Total Benefits	$2,609,687	$2,286,462
Principals	$2,277,469	$2,302,453
Principals Salary	$1,594,643	$1,562,892
Principals FTE	12.000 FTE	12.000 FTE
Principals Total Benefits	$682,826	$739,561
Total FTE	**368.599**	**334.1**
Total	**$39,963,141**	**$37,145,786**
% of Expenditures	**95%**	**95%**

Other Staffing	FY27 Approved 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
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	$80,870	$179,802
Substitutes for Certified Salary	$74,500	$165,640
Substitutes for Certified Total Benefits	$6,370	$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

Budget Group Report

Fairbanks North Star Borough School District

FY27 Approved Budget

Other Staffing	FY27 Approved Budget	FY26 Approved Budget
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
Certified Substitute Allocation	$883,317	$883,317
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Temporary Wages - Elementary	$162,963	$144,113
Temporary - Barnette	$18,000	$18,000
Total Elementary Enrollment	4,513.00 Students	5,032.00 Students
Temporary Benefits - Elementary	$13,933	$12,322
Temporary Wages - Elementary	$162,963	$144,113
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total	**$1,604,515**	**$1,687,921**
% of Expenditures	**4%**	**4%**

Purchased Services	FY27 Approved 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 Approved Budget	FY26 Approved Budget
Extended Learning - Elem	$0	$6,793
ELP Supply Allocation - Elementary	$0	$6,793
Special Education Instruction	$51,924	$55,043
Special Education Allocation	$51,924	$55,043
Supplies	$242,918	$205,256
Software	$12,193	$13,143
Equipment ($500-$4999)	$13,907	$15,157
Total	**$320,942**	**$295,392**
% of Expenditures	**1%**	**1%**

Other	FY27 Approved Budget	FY26 Approved Budget

Budget Group Report

Fairbanks North Star Borough School District

FY27 Approved Budget

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

Total Expenditures	**$41,974,598**	**$39,201,807**

Summary

	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$41,974,601	$39,201,807
Total Expenditures	$41,974,598	$39,201,807
Variance	**$3**	**$0**

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY27 Approved Budget

101: Anderson Crawford Elementary Staff - Personnel Detail	FY27 Approved 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	1.50	1.00
Classroom Tutor	2.00	2.00
TOTAL PERSONNEL	**27.50**	**27.00**

101: Anderson Crawford Elementary Staff - Enrollment Detail	FY27 Approved 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 Approved Budget

101: Anderson Crawford Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Approved Budget	FY26 Approved Budget
Regular Supply Allocation - Elementary	$12,300	$9,100
Per Pupil Allocation Rate - Elementary Regular Supplies	$37.50	$25.00
Total Enrollment	328 Students	364 Students
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	$0	$491
Per Pupil Allocation Rate - Elementary ELP Supplies	$0.00	$1.35
Total Enrollment	328 Students	364 Students
Equipment Allocation - Elementary Schools	$3,002	$3,056
Basic Allocation Rate - Equipment Elementary	$2,510	$2,510
Per Pupil Allocation Rate - Elementary Equipment Repair	$1.50	$1.50
Total Enrollment	328 Students	364 Students
Total School Budget Allocations	**$17,732**	**$15,766**
% of Revenue and Allocations to Budget Center	**52%**	**52%**

District Allocations	FY27 Approved 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
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total Elementary Enrollment	328.00 Students	364.00 Students
Total District Allocations	**$16,673**	**$14,656**
% of Revenue and Allocations to Budget Center	**48%**	**48%**

Total Revenue and Allocations to Budget Center	**$34,405**	**$30,422**

Expenditures

Other Staffing	FY27 Approved 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 Approved Budget

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

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

Supplies & Materials	FY27 Approved Budget	FY26 Approved Budget
Extended Learning - Elem	$0	$491
ELP Supply Allocation - Elementary	$0	$491
Special Education Instruction	$2,430	$3,119
Special Education Allocation	$2,430	$3,119
Supplies	$12,784	$9,638
Software	$1,918	$1,918
Total Supplies & Materials	**$17,132**	**$15,166**
% of Expenditures	**50%**	**50%**

Total Expenditures	**$34,405**	**$30,422**

Summary

	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$34,405	$30,422
Total Expenditures	$34,405	$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 Approved Budget

101: Anderson Crawford Elementary Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Approved Budget	FY26 Approved Budget
Activity Allocation - Elementary	$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 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**

Expenditures

Other Staffing	FY27 Approved 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**

Summary

	FY27 Approved 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 Approved Budget

105: Anne Wien Elementary Staff - Personnel Detail	FY27 Approved 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
Classroom Tutor	1.00	.00
TOTAL PERSONNEL	**25.00**	**26.00**

105: Anne Wien Elementary Staff - Enrollment Detail	FY27 Approved 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 Approved Budget

105: Anne Wien Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Approved Budget	FY26 Approved Budget
Regular Supply Allocation - Elementary	$12,225	$9,975
Per Pupil Allocation Rate - Elementary Regular Supplies	$37.50	$25.00
Total Enrollment	326 Students	399 Students
Special Education Allocation	$4,698	$4,536
Per Pupil Allocation Rate - Special Ed	$40.50	$40.50
Total Special Education Enrollment	116 students	112 students
ELP Supply Allocation - Elementary	$0	$539
Per Pupil Allocation Rate - Elementary ELP Supplies	$0.00	$1.35
Total Enrollment	326 Students	399 Students
Equipment Allocation - Elementary Schools	$2,999	$3,109
Basic Allocation Rate - Equipment Elementary	$2,510	$2,510
Per Pupil Allocation Rate - Elementary Equipment Repair	$1.50	$1.50
Total Enrollment	326 Students	399 Students
Total School Budget Allocations	**$19,922**	**$18,159**
% of Revenue and Allocations to Budget Center	**54%**	**55%**

District Allocations	FY27 Approved 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
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total Elementary Enrollment	326.00 Students	399.00 Students
Total District Allocations	**$16,673**	**$14,656**
% of Revenue and Allocations to Budget Center	**46%**	**45%**

Total Revenue and Allocations to Budget Center	**$36,595**	**$32,815**

Expenditures

Other Staffing	FY27 Approved Budget	FY26 Approved Budget
Temporaries	$1,153	$1,153
Temporaries Salary	$1,062	$1,062
Temporaries Total Benefits	$91	$91
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

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

Budget Report

Fairbanks North Star Borough School District

FY27 Approved Budget

Other Staffing	FY27 Approved Budget	FY26 Approved Budget
Temporary Wages - Elementary	$11,151	$9,293
Total Elementary Enrollment	326.00 Students	399.00 Students
Temporary Benefits - Elementary	$953	$795
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Temporary Wages - Elementary	$11,151	$9,293
Total Other Staffing	**$17,826**	**$15,809**
% of Expenditures	**49%**	**48%**

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

Supplies & Materials	FY27 Approved Budget	FY26 Approved Budget
Extended Learning - Elem	$0	$539
ELP Supply Allocation - Elementary	$0	$539
Special Education Instruction	$4,698	$4,536
Special Education Allocation	$4,698	$4,536
Supplies	$13,123	$10,983
Software	$500	$500
Total Supplies & Materials	**$18,321**	**$16,558**
% of Expenditures	**50%**	**50%**

Total Expenditures	**$36,595**	**$32,815**

Summary

	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$36,595	$32,815
Total Expenditures	$36,595	$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 Approved Budget

105: Anne Wien Elementary Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Approved Budget	FY26 Approved Budget
Activity Allocation - Elementary	$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 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**

Expenditures

Other Staffing	FY27 Approved 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**

Summary

	FY27 Approved 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 Approved Budget

110: Arctic Light Elementary Staff - Personnel Detail	FY27 Approved 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
Classroom Tutor	1.00	.00
TOTAL PERSONNEL	**28.00**	**29.00**

110: Arctic Light Elementary Staff - Enrollment Detail	FY27 Approved 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 Approved Budget

110: Arctic Light Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Approved Budget	FY26 Approved Budget
Regular Supply Allocation - Elementary	$13,913	$11,275
Per Pupil Allocation Rate - Elementary Regular Supplies	$37.50	$25.00
Total Enrollment	371 Students	451 Students
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	$0	$609
Per Pupil Allocation Rate - Elementary ELP Supplies	$0.00	$1.35
Total Enrollment	371 Students	451 Students
Equipment Allocation - Elementary Schools	$3,067	$3,187
Basic Allocation Rate - Equipment Elementary	$2,510	$2,510
Per Pupil Allocation Rate - Elementary Equipment Repair	$1.50	$1.50
Total Enrollment	371 Students	451 Students
Total School Budget Allocations	**$20,909**	**$18,352**
% of Revenue and Allocations to Budget Center	**56%**	**53%**

District Allocations	FY27 Approved 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	**44%**	**47%**

Total Revenue and Allocations to Budget Center	**$37,582**	**$34,449**

Expenditures

Other Staffing	FY27 Approved 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 Approved Budget

Other Staffing	FY27 Approved Budget	FY26 Approved Budget
Temporary Benefits - Elementary	$953	$908
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Temporary Wages - Elementary	$11,151	$10,620
Total Other Staffing	**$16,673**	**$16,097**
% of Expenditures	**44%**	**47%**

Purchased Services	FY27 Approved Budget	FY26 Approved Budget
Student Travel	$1,105	$1,105
Total Purchased Services	**$1,105**	**$1,105**
% of Expenditures	**3%**	**3%**

Supplies & Materials	FY27 Approved Budget	FY26 Approved Budget
Extended Learning - Elem	$0	$609
ELP Supply Allocation - Elementary	$0	$609
Special Education Instruction	$3,929	$3,281
Special Education Allocation	$3,929	$3,281
Supplies	$14,875	$12,357
Equipment ($500-$4999)	$1,000	$1,000
Total Supplies & Materials	**$19,804**	**$17,247**
% of Expenditures	**53%**	**50%**

Total Expenditures	**$37,582**	**$34,449**

Summary

	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$37,582	$34,449
Total Expenditures	$37,582	$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 Approved Budget

110: Arctic Light Elementary Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Approved Budget	FY26 Approved Budget
Activity Allocation - Elementary	$4,653	$5,414
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**

Expenditures

Other Staffing	FY27 Approved Budget	FY26 Approved Budget
Extra Duty - Certificated - Elem	$4,653	$5,414
ARC Activity Enrollment	371 Student	451 Student
Elem - Activity Per Pupil Rate	$9.51	$9.51
Elem - Activity Rate	$1,125	$1,125
Total Other Staffing	**$4,653**	**$5,414**
% of Expenditures	**100%**	**100%**

Total Expenditures	**$4,653**	**$5,414**

Summary

	FY27 Approved 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 Approved Budget

120: Barnette Magnet School Staff - Personnel Detail	FY27 Approved Budget	FY26 Approved Budget
Certificated		
Elementary Teacher	13.00	13.00
Elementary Teacher; Magnet Exploratory	1.50	.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	2.00	1.00
Classroom Tutor	1.00	.00
TOTAL PERSONNEL	**33.00**	**27.50**

120: Barnette Magnet School Staff - Enrollment Detail	FY27 Approved 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**

120: Barnette Magnet School

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Approved Budget	FY26 Approved Budget
Regular Supply Allocation - Elementary	$15,113	$10,450
Per Pupil Allocation Rate - Elementary Regular Supplies	$37.50	$25.00
Total Enrollment	403 Students	418 Students
Special Education Allocation	$2,997	$3,200
Per Pupil Allocation Rate - Special Ed	$40.50	$40.50
Total Special Education Enrollment	74 students	79 students
ELP Supply Allocation - Elementary	$0	$564
Per Pupil Allocation Rate - Elementary ELP Supplies	$0.00	$1.35
Total Enrollment	403 Students	418 Students
Equipment Allocation - Elementary Schools	$3,115	$3,137
Basic Allocation Rate - Equipment Elementary	$2,510	$2,510
Per Pupil Allocation Rate - Elementary Equipment Repair	$1.50	$1.50
Total Enrollment	403 Students	418 Students
Total School Budget Allocations	**$21,225**	**$17,351**
% of Revenue and Allocations to Budget Center	**36%**	**33%**

District Allocations	FY27 Approved Budget	FY26 Approved Budget
Overtime Allocation - Elementary	$4,569	$4,569
Overtime - Elementary	$3,500	$3,500
Temporary Salary Allocation - Elementary	$33,373	$31,067
Temporary - Barnette	$18,000	$18,000
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total Elementary Enrollment	403.00 Students	418.00 Students
Total District Allocations	**$37,942**	**$35,636**
% of Revenue and Allocations to Budget Center	**64%**	**67%**

Total Revenue and Allocations to Budget Center	**$59,167**	**$52,987**

Expenditures

Other Staffing	FY27 Approved 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	$30,744	$28,620
Temporary - Barnette	$18,000	$18,000
Total Elementary Enrollment	403.00 Students	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 Approved Budget

Other Staffing	FY27 Approved Budget	FY26 Approved Budget
Temporary Benefits - Elementary	$2,629	$2,447
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Temporary Wages - Elementary	$30,744	$28,620
Total Other Staffing	**$37,942**	**$35,636**
% of Expenditures	**64%**	**67%**

Purchased Services	FY27 Approved Budget	FY26 Approved Budget
Other Purchased Services	$525	$525
Total Purchased Services	**$525**	**$525**
% of Expenditures	**1%**	**1%**

Supplies & Materials	FY27 Approved Budget	FY26 Approved Budget
Extended Learning - Elem	$0	$564
ELP Supply Allocation - Elementary	$0	$564
Special Education Instruction	$2,997	$3,200
Special Education Allocation	$2,997	$3,200
Supplies	$12,803	$8,162
Software	$1,000	$1,000
Equipment ($500-$4999)	$3,900	$3,900
Total Supplies & Materials	**$20,700**	**$16,826**
% of Expenditures	**35%**	**32%**

Total Expenditures	**$59,167**	**$52,987**

Summary

	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$59,167	$52,987
Total Expenditures	$59,167	$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 Approved Budget

120: Barnette Magnet School Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Approved 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**

Expenditures

Other Staffing	FY27 Approved Budget	FY26 Approved Budget
Temporaries	$10,855	$10,855
Temporaries Salary	$10,000	$10,000
Temporaries Total Benefits	$855	$855
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**

Summary

	FY27 Approved 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 Approved Budget

130: Denali Elementary Staff - Personnel Detail	FY27 Approved 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	1.50	1.00
Classroom Tutor	1.00	.00
TOTAL PERSONNEL	**23.50**	**21.00**

130: Denali Elementary Staff - Enrollment Detail	FY27 Approved 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 Approved Budget

130: Denali Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Approved Budget	FY26 Approved Budget
Regular Supply Allocation - Elementary	$10,613	$7,725
Per Pupil Allocation Rate - Elementary Regular Supplies	$37.50	$25.00
Total Enrollment	283 Students	309 Students
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	$0	$417
Per Pupil Allocation Rate - Elementary ELP Supplies	$0.00	$1.35
Total Enrollment	283 Students	309 Students
Equipment Allocation - Elementary Schools	$2,935	$2,974
Basic Allocation Rate - Equipment Elementary	$2,510	$2,510
Per Pupil Allocation Rate - Elementary Equipment Repair	$1.50	$1.50
Total Enrollment	283 Students	309 Students
Total School Budget Allocations	**$18,125**	**$14,761**
% of Revenue and Allocations to Budget Center	**55%**	**50%**

District Allocations	FY27 Approved 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	**45%**	**50%**

Total Revenue and Allocations to Budget Center	**$33,069**	**$29,417**

Expenditures

Other Staffing	FY27 Approved 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 Approved Budget

Other Staffing	FY27 Approved Budget	FY26 Approved Budget
Temporary Benefits - Elementary	$817	$795
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Temporary Wages - Elementary	$9,558	$9,293
Total Other Staffing	**$14,944**	**$14,656**
% of Expenditures	**45%**	**50%**

Purchased Services	FY27 Approved Budget	FY26 Approved Budget
Other Purchased Services	$398	$398
Total Purchased Services	**$398**	**$398**
% of Expenditures	**1%**	**1%**

Supplies & Materials	FY27 Approved Budget	FY26 Approved Budget
Extended Learning - Elem	$0	$417
ELP Supply Allocation - Elementary	$0	$417
Special Education Instruction	$4,577	$3,645
Special Education Allocation	$4,577	$3,645
Supplies	$12,425	$9,576
Software	$225	$225
Equipment ($500-$4999)	$500	$500
Total Supplies & Materials	**$17,727**	**$14,363**
% of Expenditures	**54%**	**49%**

Total Expenditures	**$33,069**	**$29,417**

Summary

	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$33,069	$29,417
Total Expenditures	$33,069	$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 Approved Budget

130: Denali Elementary Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Approved Budget	FY26 Approved Budget
Activity Allocation - Elementary	$3,816	$4,064
DNL Activity Enrollment	283 Student	309 Student
Elem - Activity Per Pupil Rate	$9.51	$9.51
Elem - Activity Rate	$1,125	$1,125
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**

Expenditures

Other Staffing	FY27 Approved Budget	FY26 Approved Budget
Extra Duty - Certificated - Elem	$3,816	$4,064
DNL Activity Enrollment	283 Student	309 Student
Elem - Activity Per Pupil Rate	$9.51	$9.51
Elem - Activity Rate	$1,125	$1,125
Total Other Staffing	**$3,816**	**$4,064**
% of Expenditures	**100%**	**100%**

Total Expenditures	**$3,816**	**$4,064**

Summary

	FY27 Approved 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 Approved Budget

135: Hunter Elementary Staff - Personnel Detail	FY27 Approved 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
Classroom Tutor	.50	.00
TOTAL PERSONNEL	**24.50**	**24.00**

135: Hunter Elementary Staff - Enrollment Detail	FY27 Approved 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 Approved Budget

135: Hunter Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Approved Budget	FY26 Approved Budget
Regular Supply Allocation - Elementary	$11,625	$8,775
Per Pupil Allocation Rate - Elementary Regular Supplies	$37.50	$25.00
Total Enrollment	310 Students	351 Students
Special Education Allocation	$4,293	$5,144
Per Pupil Allocation Rate - Special Ed	$40.50	$40.50
Total Special Education Enrollment	106 students	127 students
ELP Supply Allocation - Elementary	$0	$474
Per Pupil Allocation Rate - Elementary ELP Supplies	$0.00	$1.35
Total Enrollment	310 Students	351 Students
Equipment Allocation - Elementary Schools	$2,975	$3,037
Basic Allocation Rate - Equipment Elementary	$2,510	$2,510
Per Pupil Allocation Rate - Elementary Equipment Repair	$1.50	$1.50
Total Enrollment	310 Students	351 Students
Total School Budget Allocations	**$18,893**	**$17,430**
% of Revenue and Allocations to Budget Center	**53%**	**54%**

District Allocations	FY27 Approved 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
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total Elementary Enrollment	310.00 Students	351.00 Students
Total District Allocations	**$16,673**	**$14,656**
% of Revenue and Allocations to Budget Center	**47%**	**46%**

Total Revenue and Allocations to Budget Center	**$35,566**	**$32,086**

Expenditures

Other Staffing	FY27 Approved 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	310.00 Students	351.00 Students

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

Other Staffing	FY27 Approved Budget	FY26 Approved Budget
Temporary Benefits - Elementary	$953	$795
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Temporary Wages - Elementary	$11,151	$9,293
Total Other Staffing	**$16,673**	**$14,656**
% of Expenditures	**47%**	**46%**

Purchased Services	FY27 Approved Budget	FY26 Approved Budget
Other Purchased Services	$450	$450
Total Purchased Services	**$450**	**$450**
% of Expenditures	**1%**	**1%**

Supplies & Materials	FY27 Approved Budget	FY26 Approved Budget
Extended Learning - Elem	$0	$474
ELP Supply Allocation - Elementary	$0	$474
Special Education Instruction	$4,293	$5,144
Special Education Allocation	$4,293	$5,144
Supplies	$13,150	$10,362
Software	$1,000	$1,000
Total Supplies & Materials	**$18,443**	**$16,980**
% of Expenditures	**52%**	**53%**

Total Expenditures	**$35,566**	**$32,086**

Summary

	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$35,566	$32,086
Total Expenditures	$35,566	$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 Approved Budget

135: Hunter Elementary Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Approved Budget	FY26 Approved Budget
Activity Allocation - Elementary	$4,073	$4,463
HTR Activity Enrollment	310 Student	351 Student
Elem - Activity Per Pupil Rate	$9.51	$9.51
Elem - Activity Rate	$1,125	$1,125
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**

Expenditures

Other Staffing	FY27 Approved Budget	FY26 Approved Budget
Extra Duty - Certificated - Elem	$4,073	$4,463
HTR Activity Enrollment	310 Student	351 Student
Elem - Activity Per Pupil Rate	$9.51	$9.51
Elem - Activity Rate	$1,125	$1,125
Total Other Staffing	**$4,073**	**$4,463**
% of Expenditures	**100%**	**100%**

Total Expenditures	**$4,073**	**$4,463**

Summary

	FY27 Approved 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 Approved Budget

145: Ladd Elementary Staff - Personnel Detail	FY27 Approved 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	2.00	1.00
Classroom Tutor	1.00	.00
TOTAL PERSONNEL	**30.00**	**26.00**

145: Ladd Elementary Staff - Enrollment Detail	FY27 Approved 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 Approved Budget

145: Ladd Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Approved Budget	FY26 Approved Budget
Regular Supply Allocation - Elementary	$15,600	$9,950
Per Pupil Allocation Rate - Elementary Regular Supplies	$37.50	$25.00
Total Enrollment	416 Students	398 Students
Special Education Allocation	$5,751	$4,091
Per Pupil Allocation Rate - Special Ed	$40.50	$40.50
Total Special Education Enrollment	142 students	101 students
ELP Supply Allocation - Elementary	$0	$537
Per Pupil Allocation Rate - Elementary ELP Supplies	$0.00	$1.35
Total Enrollment	416 Students	398 Students
Equipment Allocation - Elementary Schools	$3,134	$3,107
Basic Allocation Rate - Equipment Elementary	$2,510	$2,510
Per Pupil Allocation Rate - Elementary Equipment Repair	$1.50	$1.50
Total Enrollment	416 Students	398 Students
Total School Budget Allocations	**$24,485**	**$17,685**
% of Revenue and Allocations to Budget Center	**57%**	**55%**

District Allocations	FY27 Approved Budget	FY26 Approved Budget
Overtime Allocation - Elementary	$4,569	$4,569
Overtime - Elementary	$3,500	$3,500
Temporary Salary Allocation - Elementary	$13,834	$10,087
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total Elementary Enrollment	416.00 Students	398.00 Students
Total District Allocations	**$18,403**	**$14,656**
% of Revenue and Allocations to Budget Center	**43%**	**45%**

Total Revenue and Allocations to Budget Center	**$42,888**	**$32,341**

Expenditures

Other Staffing	FY27 Approved 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	$9,293
Total Elementary Enrollment	416.00 Students	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 Approved Budget

Other Staffing	FY27 Approved Budget	FY26 Approved Budget
Temporary Benefits - Elementary	$1,090	$795
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Temporary Wages - Elementary	$12,744	$9,293
Total Other Staffing	**$18,403**	**$14,656**
% of Expenditures	**43%**	**45%**

Purchased Services	FY27 Approved 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 Approved Budget	FY26 Approved Budget
Extended Learning - Elem	$0	$537
ELP Supply Allocation - Elementary	$0	$537
Special Education Instruction	$5,751	$4,091
Special Education Allocation	$5,751	$4,091
Supplies	$16,095	$10,418
Equipment ($500-$4999)	$500	$500
Total Supplies & Materials	**$22,346**	**$15,546**
% of Expenditures	**52%**	**48%**

Total Expenditures	**$42,888**	**$32,341**

Summary

	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$42,888	$32,341
Total Expenditures	$42,888	$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 Approved Budget

145: Ladd Elementary Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Approved Budget	FY26 Approved Budget
Activity Allocation - Elementary	$5,081	$4,910
LAD Activity Enrollment	416 Student	398 Student
Elem - Activity Per Pupil Rate	$9.51	$9.51
Elem - Activity Rate	$1,125	$1,125
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**

Expenditures

Other Staffing	FY27 Approved Budget	FY26 Approved Budget
Extra Duty - Certificated - Elem	$5,081	$4,910
LAD Activity Enrollment	416 Student	398 Student
Elem - Activity Per Pupil Rate	$9.51	$9.51
Elem - Activity Rate	$1,125	$1,125
Total Other Staffing	**$5,081**	**$4,910**
% of Expenditures	**100%**	**100%**

Total Expenditures	**$5,081**	**$4,910**

Summary

	FY27 Approved 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 Approved Budget

155: North Pole Elementary Staff - Personnel Detail	FY27 Approved Budget	FY26 Approved Budget
Certificated		
Elementary Teacher	17.00	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	2.00	1.00
Classroom Tutor	2.00	.00
TOTAL PERSONNEL	**31.00**	**29.00**

155: North Pole Elementary Staff - Enrollment Detail	FY27 Approved 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 Approved Budget

155: North Pole Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Approved Budget	FY26 Approved Budget
Regular Supply Allocation - Elementary	$14,288	$11,675
Per Pupil Allocation Rate - Elementary Regular Supplies	$37.50	$25.00
Total Enrollment	381 Students	467 Students
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	$0	$630
Per Pupil Allocation Rate - Elementary ELP Supplies	$0.00	$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	**$21,785**	**$20,984**
% of Revenue and Allocations to Budget Center	**57%**	**57%**

District Allocations	FY27 Approved 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	**43%**	**43%**

Total Revenue and Allocations to Budget Center	**$38,458**	**$37,081**

Expenditures

Other Staffing	FY27 Approved 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 Approved Budget

Other Staffing	FY27 Approved Budget	FY26 Approved Budget
Temporary Benefits - Elementary	$953	$908
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Temporary Wages - Elementary	$11,151	$10,620
Total Other Staffing	**$16,673**	**$16,097**
% of Expenditures	**43%**	**43%**

Purchased Services	FY27 Approved Budget	FY26 Approved Budget
Student Travel	$1,000	$1,000
Other Purchased Services	$458	$458
Total Purchased Services	**$1,458**	**$1,458**
% of Expenditures	**4%**	**4%**

Supplies & Materials	FY27 Approved Budget	FY26 Approved Budget
Extended Learning - Elem	$0	$630
ELP Supply Allocation - Elementary	$0	$630
Special Education Instruction	$4,415	$5,468
Special Education Allocation	$4,415	$5,468
Supplies	$14,899	$12,415
Equipment ($500-$4999)	$1,013	$1,013
Total Supplies & Materials	**$20,327**	**$19,526**
% of Expenditures	**53%**	**53%**

Total Expenditures	**$38,458**	**$37,081**

Summary

	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$38,458	$37,081
Total Expenditures	$38,458	$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 Approved Budget

155: North Pole Elementary Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Approved Budget	FY26 Approved Budget
Activity Allocation - Elementary	$4,748	$5,566
NPE Activity Enrollment	381 Student	467 Student
Elem - Activity Per Pupil Rate	$9.51	$9.51
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**

Expenditures

Other Staffing	FY27 Approved Budget	FY26 Approved Budget
Extra Duty - Certificated - Elem	$4,748	$5,566
NPE Activity Enrollment	381 Student	467 Student
Elem - Activity Per Pupil Rate	$9.51	$9.51
Elem - Activity Rate	$1,125	$1,125
Total Other Staffing	**$4,748**	**$5,566**
% of Expenditures	**100%**	**100%**

Total Expenditures	**$4,748**	**$5,566**

Summary

	FY27 Approved 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 Approved Budget

165: Salcha Elementary Staff - Personnel Detail	FY27 Approved Budget	FY26 Approved Budget
Certificated		
Head Teacher	1.00	1.00
Elementary Teacher	3.00	2.00
Support		
Elem/Midd Administrative Secretary	1.00	.00
Elementary School Administrative Secretary	.00	1.00
Classroom Tutor	1.10	.60
TOTAL PERSONNEL	**6.10**	**4.60**

165: Salcha Elementary Staff - Enrollment Detail	FY27 Approved 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 Approved Budget

165: Salcha Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Approved Budget	FY26 Approved Budget
Regular Supply Allocation - Elementary	$1,538	$1,475
Per Pupil Allocation Rate - Elementary Regular Supplies	$37.50	$25.00
Total Enrollment	41 Students	59 Students
Special Education Allocation	$405	$405
Per Pupil Allocation Rate - Special Ed	$40.50	$40.50
Total Special Education Enrollment	10 students	10 students
ELP Supply Allocation - Elementary	$0	$80
Per Pupil Allocation Rate - Elementary ELP Supplies	$0.00	$1.35
Total Enrollment	41 Students	59 Students
Equipment Allocation - Elementary Schools	$2,572	$2,599
Basic Allocation Rate - Equipment Elementary	$2,510	$2,510
Per Pupil Allocation Rate - Elementary Equipment Repair	$1.50	$1.50
Total Enrollment	41 Students	59 Students
Total School Budget Allocations	**$4,515**	**$4,559**
% of Revenue and Allocations to Budget Center	**32%**	**34%**

District Allocations	FY27 Approved Budget	FY26 Approved Budget
Overtime Allocation - Elementary	$4,569	$4,569
Overtime - Elementary	$3,500	$3,500
Temporary Salary Allocation - Elementary	$5,188	$4,323
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total Elementary Enrollment	41.00 Students	59.00 Students
Total District Allocations	**$9,757**	**$8,892**
% of Revenue and Allocations to Budget Center	**68%**	**66%**

Total Revenue and Allocations to Budget Center	**$14,272**	**$13,451**

Expenditures

Other Staffing	FY27 Approved 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	$4,779	$3,983
Total Elementary Enrollment	41.00 Students	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 Approved Budget

Other Staffing	FY27 Approved Budget	FY26 Approved Budget
Temporary Benefits - Elementary	$409	$341
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Temporary Wages - Elementary	$4,779	$3,983
Total Other Staffing	**$9,757**	**$8,892**
% of Expenditures	**68%**	**66%**

Supplies & Materials	FY27 Approved Budget	FY26 Approved Budget
Extended Learning - Elem	$0	$80
ELP Supply Allocation - Elementary	$0	$80
Special Education Instruction	$405	$405
Special Education Allocation	$405	$405
Supplies	$4,110	$4,074
Total Supplies & Materials	**$4,515**	**$4,559**
% of Expenditures	**32%**	**34%**

Total Expenditures	**$14,272**	**$13,451**

Summary

	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$14,272	$13,451
Total Expenditures	$14,272	$13,451
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 Approved Budget

165: Salcha Elementary Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Approved Budget	FY26 Approved Budget
Activity Allocation - Elementary	$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 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**

Expenditures

Other Staffing	FY27 Approved 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**

Summary

	FY27 Approved 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 Approved Budget

170: Ticasuk Brown Elementary Staff - Personnel Detail	FY27 Approved 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
Classroom Tutor	1.00	.00
TOTAL PERSONNEL	**34.00**	**33.00**

170: Ticasuk Brown Elementary Staff - Enrollment Detail	FY27 Approved 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 Approved Budget

170: Ticasuk Brown Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Approved Budget	FY26 Approved Budget
Regular Supply Allocation - Elementary	$17,363	$12,550
Per Pupil Allocation Rate - Elementary Regular Supplies	$37.50	$25.00
Total Enrollment	463 Students	502 Students
Special Education Allocation	$5,549	$5,103
Per Pupil Allocation Rate - Special Ed	$40.50	$40.50
Total Special Education Enrollment	137 students	126 students
ELP Supply Allocation - Elementary	$0	$678
Per Pupil Allocation Rate - Elementary ELP Supplies	$0.00	$1.35
Total Enrollment	463 Students	502 Students
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	**$26,117**	**$21,594**
% of Revenue and Allocations to Budget Center	**59%**	**55%**

District Allocations	FY27 Approved 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
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total Elementary Enrollment	463.00 Students	502.00 Students
Total District Allocations	**$18,403**	**$17,538**
% of Revenue and Allocations to Budget Center	**41%**	**45%**

Total Revenue and Allocations to Budget Center	**$44,520**	**$39,132**

Expenditures

Other Staffing	FY27 Approved 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 Approved Budget

Other Staffing	FY27 Approved Budget	FY26 Approved Budget
Temporary Benefits - Elementary	$1,090	$1,022
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Temporary Wages - Elementary	$12,744	$11,948
Total Other Staffing	**$18,403**	**$17,538**
% of Expenditures	**41%**	**45%**

Supplies & Materials	FY27 Approved Budget	FY26 Approved Budget
Extended Learning - Elem	$0	$678
ELP Supply Allocation - Elementary	$0	$678
Special Education Instruction	$5,549	$5,103
Special Education Allocation	$5,549	$5,103
Supplies	$20,568	$15,813
Total Supplies & Materials	**$26,117**	**$21,594**
% of Expenditures	**59%**	**55%**

Total Expenditures	**$44,520**	**$39,132**

Summary

	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$44,520	$39,132
Total Expenditures	$44,520	$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 Approved Budget

170: Ticasuk Brown Elementary Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Approved 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**

Expenditures

Other Staffing	FY27 Approved Budget	FY26 Approved Budget
Extra Duty - Certificated - Elem	$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 Other Staffing	**$5,528**	**$5,899**
% of Expenditures	**100%**	**100%**

Total Expenditures	**$5,528**	**$5,899**

Summary

	FY27 Approved 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 Approved Budget

180: University Park Elementary Staff - Personnel Detail	FY27 Approved 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	2.00	1.00
Classroom Tutor	3.00	.00
TOTAL PERSONNEL	**32.00**	**27.00**

180: University Park Elementary Staff - Enrollment Detail	FY27 Approved 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 Approved Budget

180: University Park Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Approved Budget	FY26 Approved Budget
Regular Supply Allocation - Elementary	$15,338	$10,875
Per Pupil Allocation Rate - Elementary Regular Supplies	$37.50	$25.00
Total Enrollment	409 Students	435 Students
Special Education Allocation	$4,820	$7,128
Per Pupil Allocation Rate - Special Ed	$40.50	$40.50
Total Special Education Enrollment	119 students	176 students
ELP Supply Allocation - Elementary	$0	$587
Per Pupil Allocation Rate - Elementary ELP Supplies	$0.00	$1.35
Total Enrollment	409 Students	435 Students
Equipment Allocation - Elementary Schools	$3,124	$3,163
Basic Allocation Rate - Equipment Elementary	$2,510	$2,510
Per Pupil Allocation Rate - Elementary Equipment Repair	$1.50	$1.50
Total Enrollment	409 Students	435 Students
Total School Budget Allocations	**$23,282**	**$21,753**
% of Revenue and Allocations to Budget Center	**56%**	**57%**

District Allocations	FY27 Approved Budget	FY26 Approved Budget
Overtime Allocation - Elementary	$4,569	$4,569
Overtime - Elementary	$3,500	$3,500
Temporary Salary Allocation - Elementary	$13,834	$11,528
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total Elementary Enrollment	409.00 Students	435.00 Students
Total District Allocations	**$18,403**	**$16,097**
% of Revenue and Allocations to Budget Center	**44%**	**43%**

Total Revenue and Allocations to Budget Center	**$41,685**	**$37,850**

Expenditures

Other Staffing	FY27 Approved 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	$10,620
Total Elementary Enrollment	409.00 Students	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 Approved Budget

Other Staffing	FY27 Approved Budget	FY26 Approved Budget
Temporary Benefits - Elementary	$1,090	$908
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Temporary Wages - Elementary	$12,744	$10,620
Total Other Staffing	**$18,403**	**$16,097**
% of Expenditures	**44%**	**43%**

Supplies & Materials	FY27 Approved Budget	FY26 Approved Budget
Extended Learning - Elem	$0	$587
ELP Supply Allocation - Elementary	$0	$587
Special Education Instruction	$4,820	$7,128
Special Education Allocation	$4,820	$7,128
Supplies	$17,462	$13,038
Software	$500	$500
Equipment ($500-$4999)	$500	$500
Total Supplies & Materials	**$23,282**	**$21,753**
% of Expenditures	**56%**	**57%**

Total Expenditures	**$41,685**	**$37,850**

Summary

	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$41,685	$37,850
Total Expenditures	$41,685	$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 Approved Budget

180: University Park Elementary Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Approved 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**

Expenditures

Other Staffing	FY27 Approved Budget	FY26 Approved Budget
Extra Duty - Certificated - Elem	$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 Other Staffing	**$5,015**	**$5,262**
% of Expenditures	**100%**	**100%**

Total Expenditures	**$5,015**	**$5,262**

Summary

	FY27 Approved 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 Approved Budget

185: Weller Elementary Staff - Personnel Detail	FY27 Approved Budget	FY26 Approved Budget
Certificated		
Elementary Teacher	15.00	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	2.00	1.00
Classroom Tutor	2.00	2.00
TOTAL PERSONNEL	**29.00**	**30.00**

185: Weller Elementary Staff - Enrollment Detail	FY27 Approved 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 Approved Budget

185: Weller Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Approved Budget	FY26 Approved Budget
Regular Supply Allocation - Elementary	$14,100	$11,225
Per Pupil Allocation Rate - Elementary Regular Supplies	$37.50	$25.00
Total Enrollment	376 Students	449 Students
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	$0	$606
Per Pupil Allocation Rate - Elementary ELP Supplies	$0.00	$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	**$20,779**	**$19,632**
% of Revenue and Allocations to Budget Center	**55%**	**55%**

District Allocations	FY27 Approved 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	**45%**	**45%**

Total Revenue and Allocations to Budget Center	**$37,452**	**$35,729**

Expenditures

Other Staffing	FY27 Approved 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 Approved Budget

Other Staffing	FY27 Approved Budget	FY26 Approved Budget
Temporary Benefits - Elementary	$953	$908
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Temporary Wages - Elementary	$11,151	$10,620
Total Other Staffing	**$16,673**	**$16,097**
% of Expenditures	**45%**	**45%**

Supplies & Materials	FY27 Approved Budget	FY26 Approved Budget
Extended Learning - Elem	$0	$606
ELP Supply Allocation - Elementary	$0	$606
Special Education Instruction	$3,605	$4,617
Special Education Allocation	$3,605	$4,617
Supplies	$17,174	$14,409
Total Supplies & Materials	**$20,779**	**$19,632**
% of Expenditures	**55%**	**55%**

Total Expenditures	**$37,452**	**$35,729**

Summary

	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$37,452	$35,729
Total Expenditures	$37,452	$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 Approved Budget

185: Weller Elementary Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Approved Budget	FY26 Approved Budget
Activity Allocation - Elementary	$4,701	$5,395
WLR Activity Enrollment	376 Student	449 Student
Elem - Activity Per Pupil Rate	$9.51	$9.51
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**

Expenditures

Other Staffing	FY27 Approved Budget	FY26 Approved Budget
Extra Duty - Certificated - Elem	$4,701	$5,395
WLR Activity Enrollment	376 Student	449 Student
Elem - Activity Per Pupil Rate	$9.51	$9.51
Elem - Activity Rate	$1,125	$1,125
Total Other Staffing	**$4,701**	**$5,395**
% of Expenditures	**100%**	**100%**

Total Expenditures	**$4,701**	**$5,395**

Summary

	FY27 Approved 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 Approved Budget

190: Woodriver Elementary Staff - Personnel Detail	FY27 Approved 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	2.00	1.00
Classroom Tutor	2.00	.00
TOTAL PERSONNEL	**31.00**	**27.00**

190: Woodriver Elementary Staff - Enrollment Detail	FY27 Approved 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 Approved Budget

190: Woodriver Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Approved Budget	FY26 Approved Budget
Regular Supply Allocation - Elementary	$15,225	$10,750
Per Pupil Allocation Rate - Elementary Regular Supplies	$37.50	$25.00
Total Enrollment	406 Students	430 Students
Special Education Allocation	$4,455	$5,306
Per Pupil Allocation Rate - Special Ed	$40.50	$40.50
Total Special Education Enrollment	110 students	131 students
ELP Supply Allocation - Elementary	$0	$581
Per Pupil Allocation Rate - Elementary ELP Supplies	$0.00	$1.35
Total Enrollment	406 Students	430 Students
Equipment Allocation - Elementary Schools	$3,119	$3,155
Basic Allocation Rate - Equipment Elementary	$2,510	$2,510
Per Pupil Allocation Rate - Elementary Equipment Repair	$1.50	$1.50
Total Enrollment	406 Students	430 Students
Total School Budget Allocations	**$22,799**	**$19,792**
% of Revenue and Allocations to Budget Center	**55%**	**55%**

District Allocations	FY27 Approved Budget	FY26 Approved Budget
Overtime Allocation - Elementary	$4,569	$4,569
Overtime - Elementary	$3,500	$3,500
Temporary Salary Allocation - Elementary	$13,834	$11,528
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total Elementary Enrollment	406.00 Students	430.00 Students
Total District Allocations	**$18,403**	**$16,097**
% of Revenue and Allocations to Budget Center	**45%**	**45%**

Total Revenue and Allocations to Budget Center	**$41,202**	**$35,889**

Expenditures

Other Staffing	FY27 Approved 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	$10,620
Total Elementary Enrollment	406.00 Students	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 Approved Budget

Other Staffing	FY27 Approved Budget	FY26 Approved Budget
Temporary Benefits - Elementary	$1,090	$908
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Temporary Wages - Elementary	$12,744	$10,620
Total Other Staffing	**$18,403**	**$16,097**
% of Expenditures	**45%**	**45%**

Supplies & Materials	FY27 Approved Budget	FY26 Approved Budget
Extended Learning - Elem	$0	$581
ELP Supply Allocation - Elementary	$0	$581
Special Education Instruction	$4,455	$5,306
Special Education Allocation	$4,455	$5,306
Supplies	$18,344	$13,905
Total Supplies & Materials	**$22,799**	**$19,792**
% of Expenditures	**55%**	**55%**

Total Expenditures	**$41,202**	**$35,889**

Summary

	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$41,202	$35,889
Total Expenditures	$41,202	$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 Approved Budget

190: Woodriver Elementary Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Approved Budget	FY26 Approved Budget
Activity Allocation - Elementary	$4,986	$5,214
WRV Activity Enrollment	406 Student	430 Student
Elem - Activity Per Pupil Rate	$9.51	$9.51
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**

Expenditures

Other Staffing	FY27 Approved Budget	FY26 Approved Budget
Extra Duty - Certificated - Elem	$4,986	$5,214
WRV Activity Enrollment	406 Student	430 Student
Elem - Activity Per Pupil Rate	$9.51	$9.51
Elem - Activity Rate	$1,125	$1,125
Total Other Staffing	**$4,986**	**$5,214**
% of Expenditures	**100%**	**100%**

Total Expenditures	**$4,986**	**$5,214**

Summary

	FY27 Approved 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 Approved Budget

199: Districtwide Elementary Staff - Personnel Detail	FY27 Approved Budget	FY26 Approved Budget
Certificated		
District Wide Instrumental Music Teacher	4.00	.00
District Wide ELP Coach	6.00	.00
Elementary Teacher	1.00	.00
TOTAL PERSONNEL	**11.00**	**.00**

Budget Report

Fairbanks North Star Borough School District
FY27 Approved Budget

199: Districtwide Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Approved Budget	FY26 Approved Budget
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 School Budget Allocations	**$8,000**	**$8,000**
% of Revenue and Allocations to Budget Center	**3%**	**2%**

District Allocations	FY27 Approved Budget	FY26 Approved Budget
General District Budget Allocations	$213,068	$206,975
Certified Substitute Allocation	$74,500	$165,640
Certified Substitute Extended Instruction Allocation	$6,750	$6,750
Certified Substitute Benefit Allocation	$6,947	$14,739
Certified Substitute Allocation Factor	$74,500	$165,640
Certified Substitute Extend Learn Allocation Factor	$6,750	$6,750
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total District Allocations	**$301,265**	**$394,104**
% of Revenue and Allocations to Budget Center	**97%**	**98%**

Total Revenue and Allocations to Budget Center	**$309,265**	**$402,104**

Expenditures

Other Staffing	FY27 Approved 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
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	$80,870	$179,802
Substitutes for Certified Salary	$74,500	$165,640
Substitutes for Certified Total Benefits	$6,370	$14,162
Total Other Staffing	**$168,041**	**$266,973**
% of Expenditures	**54%**	**66%**

Purchased Services	FY27 Approved Budget	FY26 Approved Budget

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

Budget Report

Fairbanks North Star Borough School District

FY27 Approved Budget

Purchased Services	FY27 Approved 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	**21%**	**13%**

Supplies & Materials	FY27 Approved Budget	FY26 Approved Budget
Supplies *	$48,802	$53,802
Software	$7,050	$8,000
Equipment ($500-$4999)	$6,494	$7,744
Total Supplies & Materials	**$62,346**	**$69,546**
% of Expenditures	**20%**	**17%**

Other	FY27 Approved Budget	FY26 Approved Budget
Other Expenses *	$12,500	$12,000
Total Other	**$12,500**	**$12,000**
% of Expenditures	**4%**	**3%**

Total Expenditures	**$309,265**	**$402,104**

Summary

	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$309,265	$402,104
Total Expenditures	$309,265	$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	

Mileage - $5,110

Mileage - Alaska Native Education - $0	
Mileage - Art Resource - $0	
Mileage - Extended Learning - $2,250	Ext. Learning Mileage
Mileage - R.T.I. - $0	

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

Mileage - Regular Instruction - $2,500

Mileage - School Administration - $270

Mileage - School Administration Support - $90

Mileage - Special Education Instruction - $0

Other Purchased Services - $12,000

Purchased Service - Extended Learning - $0

Purchased Service - Math - $0

Purchased Services -Instrument Repair Music - $12,000 — $12K for Instrument repairs

Supplies - $48,802

Alaska Native Education - $0

Art Curriculum - $0

Art Resource - $0

Extended Learning - $31,093 — Orig $25,000 plus Elem Allocation $1.35 x 4,513 students ($6,093) = $31,093
Moved funds from Elem schools to DW for better mgmt of DW program

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 Approved Budget

199: Districtwide Elementary Activity

Revenue and Allocations to Budget Center

District Allocations	FY27 Approved 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 Approved Budget	FY26 Approved Budget
Supplies	$6,304	$6,304
Total Supplies & Materials	**$6,304**	**$6,304**
% of Expenditures	**100%**	**100%**

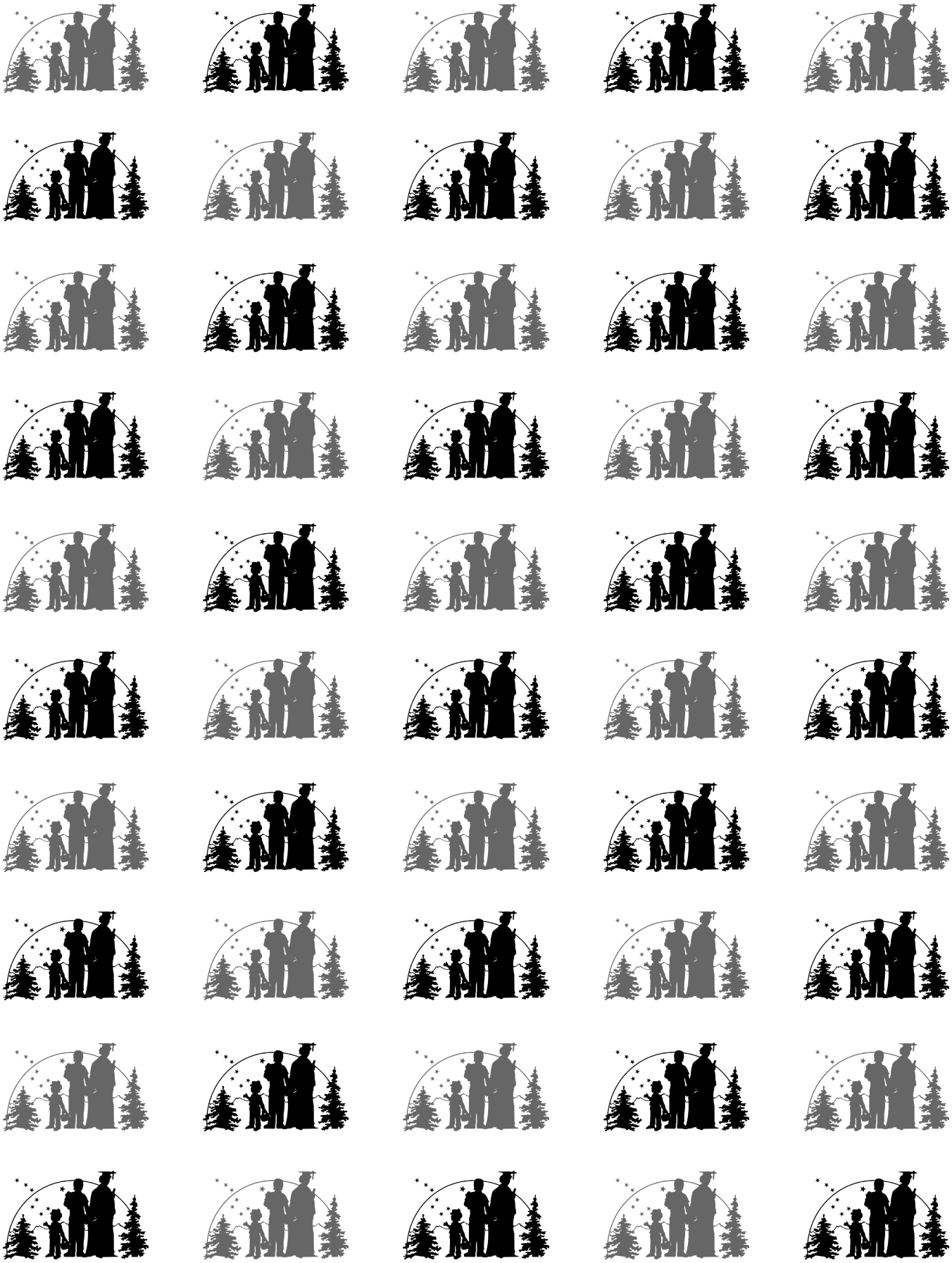
Total Expenditures	**$6,304**	**$6,304**

Summary

	FY27 Approved 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



Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District

FY27 Approved Budget

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	$15,714,622	94%
Supplies & Materials	$188,534	1%
Total Expenditures	**$16,781,169**	

Budget Group Report

Fairbanks North Star Borough School District

FY27 Approved Budget

Program Reporting - Middle Schools

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Approved 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	$110,189	$74,746
Per Pupil Allocation Rate - Middle Regular Supplies	$58	$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	$25,000	$14,000
CTE Supply Allocation Rate - Middle	$6,250	$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	**$418,080**	**$373,991**
% of Revenue and Allocations to Budget Center	**2%**	**2%**

School Staff Allocation - Certificated	FY27 Approved Budget	FY26 Approved Budget
Middle School Teacher Allocation	$12,040,942	$11,798,461
Certificated Stipend Amount	$2,000	
Teacher Average Salary	$85,458	$85,824
Certificated Extra-Duty Benefit Rates	14.91 %	
Certificated Staff Benefit Rates	43.32 %	47.82 %
Counselor FTE	8.50 FTE	8.00 FTE
Librarian FTE	4.00 FTE	4.00 FTE
Middle School Basic Instruction FTE	83.80 FTE	80.40 FTE
Small Schools Adjustment FTE	0.00 FTE	0.00 FTE
Special FTE Adjustments - Other	0.20 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

Budget Group Report

Fairbanks North Star Borough School District

FY27 Approved Budget

School Staff Allocation - Certificated	FY27 Approved Budget	FY26 Approved Budget
Total	**$13,630,643**	**$13,405,955**
% of Revenue and Allocations to Budget Center	**81%**	**82%**

School Staff Allocation - Support	FY27 Approved Budget		FY26 Approved Budget	
Swimming Pool Aide Allocation	$110,950		$108,730	
Swimming Pool Aide Average Hourly Rate	$24.07		$24.07	
Classified Stipend Amount	$2,000			
Classified Extra-Duty Benefit Rates	30.55	%		
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	$261,498		$251,675	
Library Assistant Average Hourly Rate	$25.39		$24.75	
Classified Stipend Amount	$2,000			
Classified Extra-Duty Benefit Rates	30.55	%		
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	$509,470		$492,776	
School Safety Assistant Average Hourly Rate	$29.82		$29.09	
Classified Stipend Amount	$2,000			
Classified Extra-Duty Benefit Rates	30.55	%		
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	$546,026			
School Secretary Average Hourly Rate	$25.69			
Classified Stipend Amount	$2,000			
Classified Extra-Duty Benefit Rates	30.55	%		
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	$324,423			
Administrative Secretary Mid Admin Average Hourly Rate	$30.72			
Classified Stipend Amount	$2,000			
Classified Extra-Duty Benefit Rates	30.55	%		
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	

Budget Group Report

Fairbanks North Star Borough School District

FY27 Approved Budget

School Staff Allocation - Support	FY27 Approved Budget	FY26 Approved Budget
Classified Staff Benefit Rates	%	62.96 %
School Secretary FTE - Attendance	FTE	8.00 FTE
Secretary Mid Average Hourly Rate		$24.32
Classified Salary Increase	%	0.00 %
Days 215	Days	215 Days
Hours 7.5	Hrs	7.50 Hrs
Admin Secretary - Middle School Allocation		$317,535
School Secretary FTE - Administration	FTE	4.00 FTE
Hours 7.5	Hrs	7.50 Hrs
Classified Salary Increase	%	0.00 %
Classified Staff Benefit Rates	%	62.96 %
Administrative Secretary Mid Admin Average Hourly Rate		$30.21
Days 215	Days	215 Days
Prevention Intervention Specialist Allocation	$331,613	$330,290
Drug Prevention Specialist Average Hourly Rate	$33.95	$33.95
Classified Stipend Amount	$2,000	
Classified Extra-Duty Benefit Rates	30.55 %	
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	**$2,083,979**	**$2,012,257**
% of Revenue and Allocations to Budget Center	**12%**	**12%**

District Allocations	FY27 Approved 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	**$16,781,167**	**$16,447,563**

Budget Group Report

Fairbanks North Star Borough School District

FY27 Approved Budget

Expenditures

Staffing	FY27 Approved Budget	FY26 Approved Budget
Certificated	$12,040,943	$11,798,461
Certificated Salary	$8,439,697	$7,981,640
Certificated FTE	96.500 FTE	93.000 FTE
Certificated Total Benefits	$3,601,246	$3,816,820
Support	$2,083,979	$2,012,257
Support Salary	$1,325,361	$1,234,817
Support FTE	29.000 FTE	29.000 FTE
Support Total Benefits	$758,618	$777,441
Principals	$766,411	$771,076
Principals Salary	$536,627	$523,402
Principals FTE	4.000 FTE	4.000 FTE
Principals Total Benefits	$229,784	$247,674
Principals - Assistant	$823,289	$836,418
Principals - Assistant Salary	$576,452	$567,756
Principals - Assistant FTE	5.000 FTE	5.000 FTE
Principals - Assistant Total Benefits	$246,837	$268,662
Total FTE	**134.5**	**131**
Total	**$15,714,622**	**$15,418,212**
% of Expenditures	**94%**	**94%**

Other Staffing	FY27 Approved 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

Budget Group Report

Fairbanks North Star Borough School District

FY27 Approved Budget

Other Staffing	FY27 Approved Budget	FY26 Approved Budget
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
Certified Substitute Allocation	$399,523	$399,523
Substitute Benefits	$34,159	$34,159
Certified Substitute Allocation	$399,523	$399,523
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total	**$870,322**	**$879,868**
% of Expenditures	**5%**	**5%**

Purchased Services	FY27 Approved Budget	FY26 Approved Budget
Mileage	$1,440	$1,440
Total	**$1,440**	**$1,440**
% of Expenditures	**0%**	**0%**

Supplies & Materials	FY27 Approved Budget	FY26 Approved Budget
Career Tech Education - Middle	$25,000	$14,000
CTE Supply Allocation - Middle	$25,000	$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	$124,945	$90,920
Software	$1,750	$1,750
Equipment ($500-$4999)	$8,400	$8,400
Total	**$188,534**	**$143,131**
% of Expenditures	**1%**	**1%**

Other	FY27 Approved Budget	FY26 Approved Budget
Other Expenses	$6,250	$4,912
Total	**$6,250**	**$4,912**
% of Expenditures	**0%**	**0%**

Total Expenditures	**$16,781,169**	**$16,447,563**

Budget Group Report

Fairbanks North Star Borough School District

FY27 Approved Budget

Summary

	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$16,781,167	$16,447,563
Total Expenditures	$16,781,169	$16,447,563
Variance	**($2)**	**$0**

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY27 Approved Budget

200: North Pole Middle Staff - Personnel Detail	FY27 Approved Budget	FY26 Approved Budget
Certificated		
Middle School Teacher	27.00	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	**41.50**	**39.50**

200: North Pole Middle Staff - Enrollment Detail	FY27 Approved 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 Approved Budget

200: North Pole Middle School

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Approved Budget	FY26 Approved Budget
Regular Supply Allocation - Middle	$35,194	$23,142
Per Pupil Allocation Rate - Middle Regular Supplies	$58	$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
Per Pupil Allocation Rate - Middle ELP Supplies	$5.00	$5.00
Total Enrollment	611 Students	609 Students
CTE Supply Allocation - Middle	$6,250	$3,500
CTE Supply Allocation Rate - Middle	$6,250	$3,500
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	**$54,055**	**$39,686**
% of Revenue and Allocations to Budget Center	**90%**	**87%**

District Allocations	FY27 Approved 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	**10%**	**13%**

Total Revenue and Allocations to Budget Center	**$59,929**	**$45,560**

Expenditures

Other Staffing	FY27 Approved Budget	FY26 Approved Budget
Overtime Wages - Middle	$4,500	$4,500
Overtime - Middle	$4,500	$4,500
Overtime Benefits - Middle	$1,374	$1,374
Overtime Wages - Middle	$4,500	$4,500
Total Other Staffing	**$5,874**	**$5,874**
% of Expenditures	**10%**	**13%**

Purchased Services	FY27 Approved 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 Approved Budget

Purchased Services	FY27 Approved Budget	FY26 Approved Budget
Total Purchased Services	**$900**	**$900**
% of Expenditures	**2%**	**2%**

Supplies & Materials	FY27 Approved Budget	FY26 Approved Budget
Career Tech Education - Middle	$6,250	$3,500
CTE Supply Allocation - Middle	$6,250	$3,500
Extended Learning - Mid	$3,055	$3,045
Per Pupil Allocation Rate - Middle ELP Supplies	$5.00	$5.00
Total Enrollment	611 Students	609 Students
Special Education Instruction	$4,779	$5,225
Special Education Allocation	$4,779	$5,225
Supplies	$28,921	$16,866
Software	$1,750	$1,750
Equipment ($500-$4999)	$8,400	$8,400
Total Supplies & Materials	**$53,155**	**$38,786**
% of Expenditures	**89%**	**85%**

Total Expenditures	**$59,929**	**$45,560**

Summary

	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$59,929	$45,560
Total Expenditures	$59,929	$45,560
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 Approved Budget

200: North Pole Middle Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Approved Budget	FY26 Approved Budget
Activity Allocation - Middle	$65,552	$65,454
NPM Activity Enrollment	611 Student	609 Student
Mid - Activity Per Pupil Rate	$49.09	$49.09
Mid - Activity Rate	$35,558	$35,558
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**

Expenditures

Other Staffing	FY27 Approved Budget	FY26 Approved Budget
Extra Duty - Certificated - Midd	$65,552	$65,454
NPM Activity Enrollment	611 Student	609 Student
Mid - Activity Per Pupil Rate	$49.09	$49.09
Mid - Activity Rate	$35,558	$35,558
Total Other Staffing	**$65,552**	**$65,454**
% of Expenditures	**100%**	**100%**

Total Expenditures	**$65,552**	**$65,454**

Summary

	FY27 Approved 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 Approved Budget

205: Randy Smith Middle Staff - Personnel Detail	FY27 Approved Budget	FY26 Approved Budget
Certificated		
Middle School Teacher	16.00	15.00
Middle School Counselor	2.00	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	**27.00**	**25.50**

205: Randy Smith Middle Staff - Enrollment Detail	FY27 Approved 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 Approved Budget

205: Randy Smith Middle School

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Approved Budget	FY26 Approved Budget
Regular Supply Allocation - Middle	$20,851	$13,794
Per Pupil Allocation Rate - Middle Regular Supplies	$58	$38
Total Enrollment	362 Students	363 Students
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	$6,250	$3,500
CTE Supply Allocation Rate - Middle	$6,250	$3,500
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	**$37,405**	**$27,078**
% of Revenue and Allocations to Budget Center	**86%**	**82%**

District Allocations	FY27 Approved 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	**14%**	**18%**

Total Revenue and Allocations to Budget Center	**$43,280**	**$32,952**

Expenditures

Other Staffing	FY27 Approved Budget	FY26 Approved Budget
Overtime Wages - Middle	$4,500	$4,500
Overtime - Middle	$4,500	$4,500
Overtime Benefits - Middle	$1,374	$1,374
Overtime Wages - Middle	$4,500	$4,500
Total Other Staffing	**$5,874**	**$5,874**
% of Expenditures	**14%**	**18%**

Supplies & Materials	FY27 Approved Budget	FY26 Approved Budget

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

Budget Report

Fairbanks North Star Borough School District

FY27 Approved Budget

Supplies & Materials	FY27 Approved Budget	FY26 Approved Budget
Career Tech Education - Middle	$6,250	$3,500
CTE Supply Allocation - Middle	$6,250	$3,500
Extended Learning - Mid	$1,810	$1,815
Per Pupil Allocation Rate - Middle ELP Supplies	$5.00	$5.00
Total Enrollment	362 Students	363 Students
Special Education Instruction	$4,091	$3,564
Special Education Allocation	$4,091	$3,564
Supplies	$25,255	$18,199
Total Supplies & Materials	**$37,406**	**$27,078**
% of Expenditures	**86%**	**82%**

Total Expenditures	**$43,280**	**$32,952**

Summary

	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$43,280	$32,952
Total Expenditures	$43,280	$32,952
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 Approved Budget

205: Randy Smith Middle Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Approved Budget	FY26 Approved Budget
Activity Allocation - Middle	$53,329	$53,378
RSM Activity Enrollment	362 Student	363 Student
Mid - Activity Per Pupil Rate	$49.09	$49.09
Mid - Activity Rate	$35,558	$35,558
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**

Expenditures

Other Staffing	FY27 Approved Budget	FY26 Approved Budget
Extra Duty - Certificated - Midd	$53,329	$53,378
RSM Activity Enrollment	362 Student	363 Student
Mid - Activity Per Pupil Rate	$49.09	$49.09
Mid - Activity Rate	$35,558	$35,558
Total Other Staffing	**$53,329**	**$53,378**
% of Expenditures	**100%**	**100%**

Total Expenditures	**$53,329**	**$53,378**

Summary

	FY27 Approved 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 Approved Budget

210: Ryan Middle Staff - Personnel Detail	FY27 Approved Budget	FY26 Approved Budget
Certificated		
Middle School Teacher	20.00	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	**33.00**	**33.00**

210: Ryan Middle Staff - Enrollment Detail	FY27 Approved 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 Approved Budget

210: Ryan Middle School

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Approved Budget	FY26 Approved Budget
Regular Supply Allocation - Middle	$26,784	$18,392
Per Pupil Allocation Rate - Middle Regular Supplies	$58	$38
Total Enrollment	465 Students	484 Students
Special Education Allocation	$6,156	$5,589
Per Pupil Allocation Rate - Special Ed	$40.50	$40.50
Total Special Education Enrollment	152 students	138 students
ELP Supply Allocation - Middle	$2,325	$2,420
Per Pupil Allocation Rate - Middle ELP Supplies	$5.00	$5.00
Total Enrollment	465 Students	484 Students
CTE Supply Allocation - Middle	$6,250	$3,500
CTE Supply Allocation Rate - Middle	$6,250	$3,500
Equipment Allocation - Middle Schools	$4,558	$4,586
Basic Allocation Rate - Equipment Middle	$3,860	$3,860
Per Pupil Allocation Rate - Middle Equipment Repair	$1.50	$1.50
Total Enrollment	465 Students	484 Students
Total School Budget Allocations	**$46,073**	**$34,487**
% of Revenue and Allocations to Budget Center	**89%**	**85%**

District Allocations	FY27 Approved 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%**	**15%**

Total Revenue and Allocations to Budget Center	**$51,947**	**$40,361**

Expenditures

Other Staffing	FY27 Approved Budget	FY26 Approved Budget
Overtime Wages - Middle	$4,500	$4,500
Overtime - Middle	$4,500	$4,500
Overtime Benefits - Middle	$1,374	$1,374
Overtime Wages - Middle	$4,500	$4,500
Total Other Staffing	**$5,874**	**$5,874**
% of Expenditures	**11%**	**15%**

Supplies & Materials	FY27 Approved Budget	FY26 Approved Budget

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

Budget Report

Fairbanks North Star Borough School District

FY27 Approved Budget

Supplies & Materials	FY27 Approved Budget	FY26 Approved Budget
Career Tech Education - Middle	$6,250	$3,500
CTE Supply Allocation - Middle	$6,250	$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	$31,342	$22,978
Total Supplies & Materials	**$46,073**	**$34,487**
% of Expenditures	**89%**	**85%**

Total Expenditures	**$51,947**	**$40,361**

Summary

	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$51,947	$40,361
Total Expenditures	$51,947	$40,361
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 Approved Budget

210: Ryan Middle Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Approved Budget	FY26 Approved Budget
Activity Allocation - Middle	$58,385	$59,318
RYN Activity Enrollment	465 Student	484 Student
Mid - Activity Per Pupil Rate	$49.09	$49.09
Mid - Activity Rate	$35,558	$35,558
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**

Expenditures

Other Staffing	FY27 Approved Budget	FY26 Approved Budget
Extra Duty - Certificated - Midd	$58,385	$59,318
RYN Activity Enrollment	465 Student	484 Student
Mid - Activity Per Pupil Rate	$49.09	$49.09
Mid - Activity Rate	$35,558	$35,558
Total Other Staffing	**$58,385**	**$59,318**
% of Expenditures	**100%**	**100%**

Total Expenditures	**$58,385**	**$59,318**

Summary

	FY27 Approved 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 Approved Budget

215: Tanana Middle Staff - Personnel Detail	FY27 Approved Budget	FY26 Approved Budget
Certificated		
Middle School Teacher	21.00	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	**33.00**	**33.00**

215: Tanana Middle Staff - Enrollment Detail	FY27 Approved 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 Approved Budget

215: Tanana Middle School

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Approved Budget	FY26 Approved Budget
Regular Supply Allocation - Middle	$27,360	$19,418
Per Pupil Allocation Rate - Middle Regular Supplies	$58	$38
Total Enrollment	475 Students	511 Students
Special Education Allocation	$3,848	$3,848
Per Pupil Allocation Rate - Special Ed	$40.50	$40.50
Total Special Education Enrollment	95 students	95 students
ELP Supply Allocation - Middle	$2,375	$2,555
Per Pupil Allocation Rate - Middle ELP Supplies	$5.00	$5.00
Total Enrollment	475 Students	511 Students
CTE Supply Allocation - Middle	$6,250	$3,500
CTE Supply Allocation Rate - Middle	$6,250	$3,500
Equipment Allocation - Middle Schools	$4,573	$4,627
Basic Allocation Rate - Equipment Middle	$3,860	$3,860
Per Pupil Allocation Rate - Middle Equipment Repair	$1.50	$1.50
Total Enrollment	475 Students	511 Students
Total School Budget Allocations	**$44,406**	**$33,948**
% of Revenue and Allocations to Budget Center	**88%**	**85%**

District Allocations	FY27 Approved 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	**12%**	**15%**

Total Revenue and Allocations to Budget Center	**$50,280**	**$39,822**

Expenditures

Other Staffing	FY27 Approved Budget	FY26 Approved Budget
Overtime Wages - Middle	$4,500	$4,500
Overtime - Middle	$4,500	$4,500
Overtime Benefits - Middle	$1,374	$1,374
Overtime Wages - Middle	$4,500	$4,500
Total Other Staffing	**$5,874**	**$5,874**
% of Expenditures	**12%**	**15%**

Supplies & Materials	FY27 Approved Budget	FY26 Approved Budget

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

Budget Report

Fairbanks North Star Borough School District

FY27 Approved Budget

Supplies & Materials	FY27 Approved Budget	FY26 Approved Budget
Career Tech Education - Middle	$6,250	$3,500
CTE Supply Allocation - Middle	$6,250	$3,500
Extended Learning - Mid	$2,375	$2,555
Total Enrollment	475 Students	511 Students
Per Pupil Allocation Rate - Middle ELP Supplies	$5.00	$5.00
Special Education Instruction	$3,848	$3,848
Special Education Allocation	$3,848	$3,848
Supplies	$31,933	$24,045
Total Supplies & Materials	**$44,406**	**$33,948**
% of Expenditures	**88%**	**85%**

Total Expenditures	**$50,280**	**$39,822**

Summary

	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$50,280	$39,822
Total Expenditures	$50,280	$39,822
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 Approved Budget

215: Tanana Middle Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Approved Budget	FY26 Approved Budget
Activity Allocation - Middle	$58,876	$60,643
TAN Activity Enrollment	475 Student	511 Student
Mid - Activity Per Pupil Rate	$49.09	$49.09
Mid - Activity Rate	$35,558	$35,558
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**

Expenditures

Other Staffing	FY27 Approved Budget	FY26 Approved Budget
Extra Duty - Certificated - Midd	$58,876	$60,643
TAN Activity Enrollment	475 Student	511 Student
Mid - Activity Per Pupil Rate	$49.09	$49.09
Mid - Activity Rate	$35,558	$35,558
Total Other Staffing	**$58,876**	**$60,643**
% of Expenditures	**100%**	**100%**

Total Expenditures	**$58,876**	**$60,643**

Summary

	FY27 Approved 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 Approved Budget

299: Districtwide Middle School

Revenue and Allocations to Budget Center

District Allocations	FY27 Approved 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**

Expenditures

Other Staffing	FY27 Approved 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
Total Other Staffing	**$117,248**	**$117,248**
% of Expenditures	**89%**	**89%**

Purchased Services	FY27 Approved Budget	FY26 Approved Budget
Mileage	$540	$540
Total Purchased Services	**$540**	**$540**
% of Expenditures	**0%**	**0%**

Supplies & Materials	FY27 Approved Budget	FY26 Approved Budget
Supplies	$7,494	$8,832
Total Supplies & Materials	**$7,494**	**$8,832**
% of Expenditures	**6%**	**7%**

Other	FY27 Approved 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 Approved Budget

Total Expenditures	**$131,532**	**$131,532**

Summary

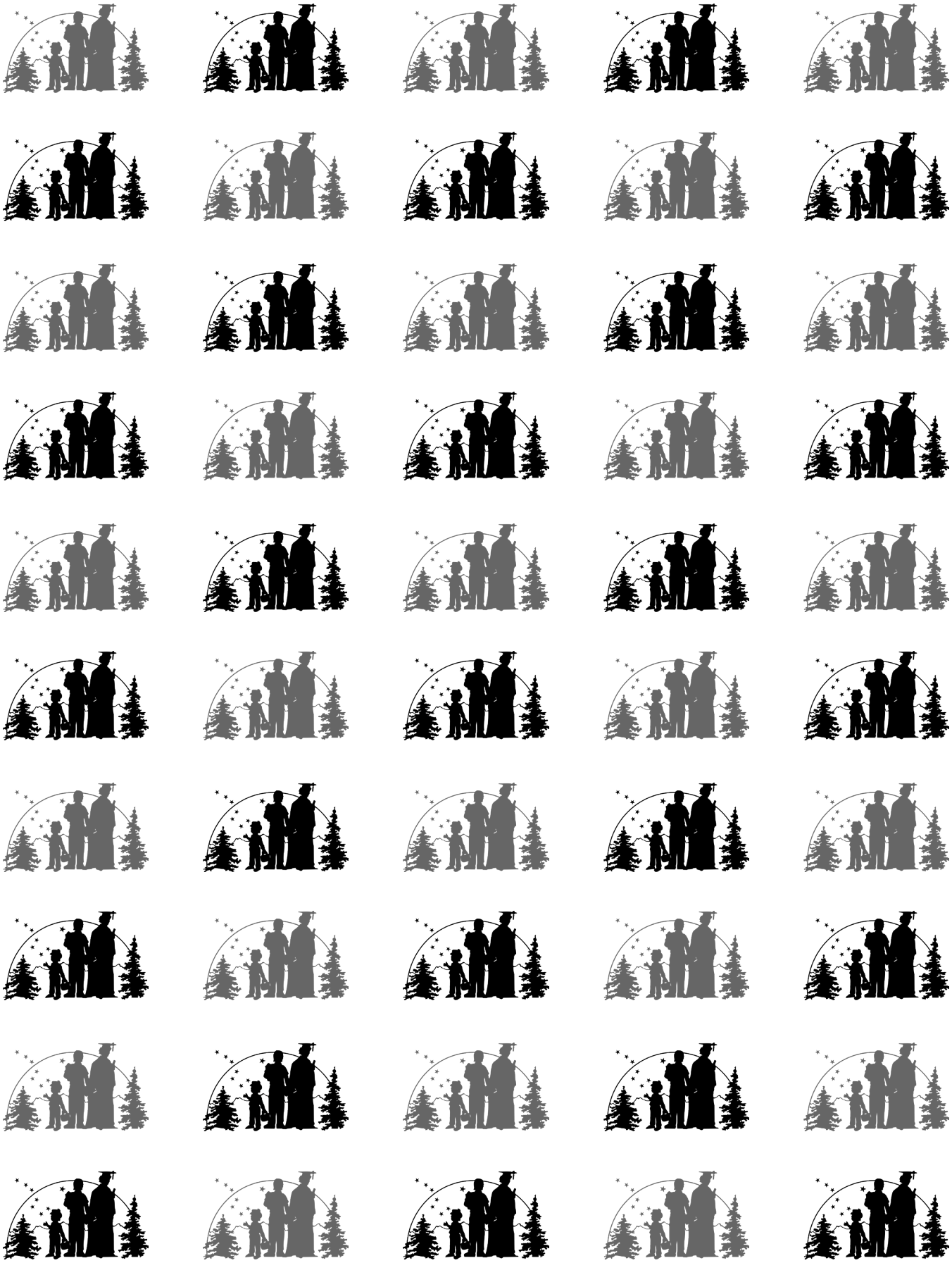
	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$131,532	$131,532
Total Expenditures	$131,532	$131,532
Variance	**$1**	**$1**

Notes

Other Expenses - $6,250

Dues & Fees - District Administration - $6,250	Middle school principal dues.

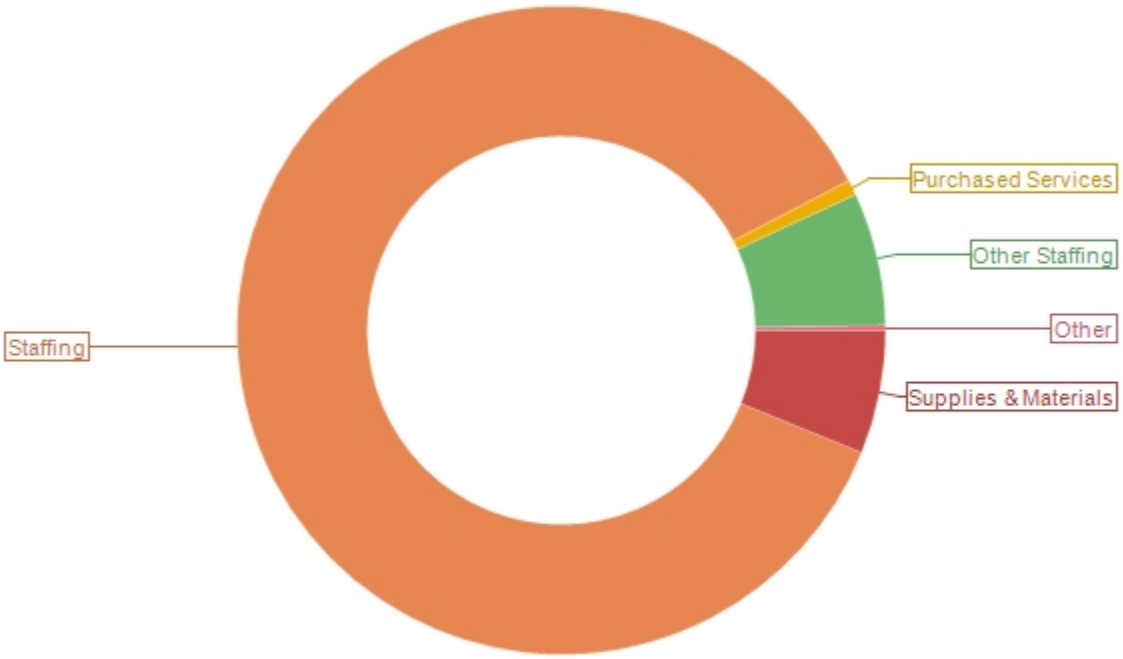
* - See the notes section for details about Line Item notes on this page



Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District
FY27 Approved Budget

Program Reporting - Senior High Schools



Category	Amount	Percentage
Capital Outlay	$0	0%
Other	$68,750	0%
Other Staffing	$1,737,896	7%
Purchased Services	$199,240	1%
Staffing	$22,597,791	86%
Supplies & Materials	$1,610,919	6%
Total Expenditures	**$26,214,595**	

Budget Group Report

Fairbanks North Star Borough School District

FY27 Approved Budget

Program Reporting - Senior High Schools

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Approved 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	$112,109	$77,591
Per Pupil Allocation Rate - High Regular Supplies	$45.37	$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	$167,500	$140,000
CTE Supply Allocation Rate - High	$167,500	$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	$137,460	$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	$5,000	$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	**$1,337,009**	**$1,298,318**
% of Revenue and Allocations to Budget Center	**5%**	**5%**

Budget Group Report

Fairbanks North Star Borough School District

FY27 Approved Budget

School Staff Allocation - Certificated	FY27 Approved Budget	FY26 Approved Budget
Elementary Teacher Allocation	$998,213	$761,191
Certificated Stipend Amount	$2,000	
Teacher Average Salary	$85,458	$85,824
Certificated Extra-Duty Benefit Rates	14.91 %	
Certificated Staff Benefit Rates	43.32 %	47.82 %
Art/Band/Orchestra FTE	8.00 FTE	6.00 FTE
Certificated Salary Increase	0.00 %	0.00 %
High School Teacher Allocation	$16,607,187	$16,266,998
ROTC FTE	6.000 FTE	
ROTC Salary and Benefit Allocation	$897,812	$903,626
Certificated Stipend Amount	$2,000	
Teacher Average Salary	$85,458	$85,824
Certificated Extra-Duty Benefit Rates	14.91 %	
Certificated Staff Benefit Rates	43.32 %	47.82 %
Activities Coordinator FTE - Certificated	1.60 FTE	1.60 FTE
Counselor FTE	12.50 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	0.20 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	**$19,686,324**	**$19,148,155**
% of Revenue and Allocations to Budget Center	**75%**	**75%**

School Staff Allocation - Support	FY27 Approved Budget	FY26 Approved Budget
Library Assistant Allocation	$261,498	$251,675
Library Assistant Average Hourly Rate	$25.39	$24.75
Classified Stipend Amount	$2,000	
Classified Extra-Duty Benefit Rates	30.55 %	
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	$509,470	$492,776
School Safety Assistant Average Hourly Rate	$29.82	$29.09
Classified Stipend Amount	$2,000	
Classified Extra-Duty Benefit Rates	30.55 %	
Classified Staff Benefit Rates	58.46 %	62.96 %
Days 198	198 Days	198 Days
Hours 7.5	7.50 Hrs	7.50 Hrs

Budget Group Report

Fairbanks North Star Borough School District

FY27 Approved Budget

School Staff Allocation - Support	FY27 Approved Budget	FY26 Approved Budget
School Safety Assistant FTE	7.00 FTE	7.00 FTE
Classified Salary Increase	0.00 %	0.00 %
School Secretary - Allocation	$682,533	
School Secretary Average Hourly Rate	$25.69	
Classified Stipend Amount	$2,000	
Classified Extra-Duty Benefit Rates	30.55 %	
Classified Staff Benefit Rates	58.46 %	
Days 215	215 Days	
Hours 7.5	7.50 Hrs	
School Secretary FTE - Attendance	10.00 FTE	
Classified Salary Increase	0.00 %	
Attendance Secretary - High School Allocation		$701,867
Days 215	Days	215 Days
School Secretary FTE - Attendance	FTE	10.00 FTE
Classified Staff Benefit Rates	%	62.96 %
Hours 7.5	Hrs	7.50 Hrs
Secretary HS Average Hourly Rate		$26.71
Classified Salary Increase	%	0.00 %
Admin Secretary - High School Allocation	$348,974	$348,144
Administrative Secretary HS Admin Average Hourly Rate	$31.51	$31.51
Classified Stipend Amount	$2,000	
Classified Extra-Duty Benefit Rates	30.55 %	
Classified Staff Benefit Rates	58.46 %	62.96 %
Days 226	226 Days	226 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
School Secretary FTE - Administration	4.00 FTE	4.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Prevention Intervention Specialist Allocation	$331,613	$330,290
Drug Prevention Specialist Average Hourly Rate	$33.95	$33.95
Classified Stipend Amount	$2,000	
Classified Extra-Duty Benefit Rates	30.55 %	
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 %
Counseling Technician Allocation	$377,132	$349,301
Counseling Technician Average Hourly Rate	$34.59	$32.04
Classified Stipend Amount	$2,000	
Classified Extra-Duty Benefit Rates	30.55 %	
Classified Staff Benefit Rates	58.46 %	62.96 %
Days 223	223 Days	223 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
Counseling Technician FTE	4.00 FTE	4.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Classroom Tutor	$58,484	
Classroom Tutor Average Hourly Rate	$25.44	
Classified Stipend Amount	$2,000	
Classified Extra-Duty Benefit Rates	30.55 %	
Classified Staff Benefit Rates	58.46 %	
Days 198	198 Days	

Budget Group Report

Fairbanks North Star Borough School District

FY27 Approved Budget

School Staff Allocation - Support	FY27 Approved Budget	FY26 Approved Budget
Hours 7.0	7.00 Hrs	
Classroom Tutor	1.00 FTE	
Classified Salary Increase	0.00 %	
Total	**$2,569,703**	**$2,474,053**
% of Revenue and Allocations to Budget Center	**10%**	**10%**

District Allocations	FY27 Approved Budget	FY26 Approved Budget
Leadership Team	$62,051	$62,051
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
General District Budget Allocations	$1,788,164	$1,724,506
Certified Substitute Allocation	$640,474	$640,474
Certified Substitute Benefit Allocation	$54,761	$54,761
Certified Substitute Allocation Factor	$640,474	$640,474
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Overtime Allocation - Jr/Sr High	$64,617	$64,617
Total Enrollment	2,471 Students	2,565 Students
Extended Contract	$11,491	$11,491
Extended Contract Amount	$2,500	$2,500
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Total	**$2,621,558**	**$2,557,900**
% of Revenue and Allocations to Budget Center	**10%**	**10%**

Total Revenue and Allocations to Budget Center	**$26,214,594**	**$25,478,425**

Expenditures

Staffing	FY27 Approved Budget	FY26 Approved Budget
Certificated	$16,832,365	$16,251,428
Certificated Salary	$11,798,084	$10,994,066
Certificated FTE	134.900 FTE	128.100 FTE
Certificated Total Benefits	$5,034,280	$5,257,362
Non-Represented	$153,841	$152,878
Non-Represented Salary	$108,108	$103,773
Non-Represented FTE	1.000 FTE	1.000 FTE
Non-Represented Total Benefits	$45,734	$49,105
Support	$2,632,848	$2,537,415
Support Salary	$1,673,852	$1,557,078
Support FTE	35.000 FTE	34.000 FTE
Support Total Benefits	$958,997	$980,336
Principals	$847,215	$881,044
Principals Salary	$593,204	$598,048
Principals FTE	4.000 FTE	4.000 FTE
Principals Total Benefits	$254,010	$282,996

Budget Group Report

Fairbanks North Star Borough School District

FY27 Approved Budget

Staffing	FY27 Approved Budget	FY26 Approved Budget
Principals - Assistant	$1,233,710	$1,238,922
Principals - Assistant Salary	$863,821	$840,973
Principals - Assistant FTE	7.000 FTE	7.000 FTE
Principals - Assistant Total Benefits	$369,888	$397,949
ROTC	$897,812	$903,626
ROTC FTE	6.000 FTE	6.000 FTE
ROTC Salary	$628,817	$613,376
ROTC Total Benefits	$268,995	$290,250
Total FTE	**187.9**	**180.1**
Total	**$22,597,791**	**$21,965,312**
% of Expenditures	**86%**	**86%**

Other Staffing	FY27 Approved Budget	FY26 Approved Budget
Extra Duty - Certificated	$22,982	
Extra Duty - Certificated Salary	$20,000	
Extra Duty - Certificated Total Benefits	$2,982	
Overtime	$3,264	$3,264
Overtime Salary	$2,500	$2,500
Overtime Total Benefits	$764	$764
Supplemental Pay - Certificated	$8,044	
Supplemental Pay - Certificated Salary	$7,000	
Supplemental Pay - Certificated Total Benefits	$1,044	
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
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

Budget Group Report

Fairbanks North Star Borough School District

FY27 Approved Budget

Other Staffing	FY27 Approved Budget	FY26 Approved Budget
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
Certified Substitute Allocation	$584,149	$584,149
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total	**$1,737,896**	**$1,715,421**
% of Expenditures	**7%**	**7%**

Purchased Services	FY27 Approved Budget	FY26 Approved Budget
Professional & Technical Services	$64,580	$62,580
Mileage	$1,510	$1,510
Student Travel	$0	$24,000
Other Purchased Services	$132,400	$119,000
Equipment Repairs	$750	$1,000
Total	**$199,240**	**$208,090**
% of Expenditures	**1%**	**1%**

Supplies & Materials	FY27 Approved Budget	FY26 Approved Budget
Career Tech Education - High	$167,500	$140,000
CTE Supply Allocation - High	$167,500	$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	$413,880	$352,494
Software	$4,000	$4,000
Equipment ($500-$4999)	$1,500	$1,500
Tuition & Stipends	$1,000,000	$1,000,000
Total	**$1,610,919**	**$1,521,620**
% of Expenditures	**6%**	**6%**

Other	FY27 Approved Budget	FY26 Approved Budget

Budget Group Report

Fairbanks North Star Borough School District

FY27 Approved Budget

Other	FY27 Approved Budget	FY26 Approved Budget
Other Expenses	$68,750	$67,982
Total	**$68,750**	**$67,982**
% of Expenditures	**0%**	**0%**

Total Expenditures	**$26,214,595**	**$25,478,426**

Summary

	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$26,214,594	$25,478,425
Total Expenditures	$26,214,595	$25,478,426
Variance	**($1)**	**$0**

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY27 Approved Budget

405: Hutchison High Staff - Personnel Detail	FY27 Approved Budget	FY26 Approved Budget
Certificated		
High School Teacher	18.60	16.00
High School Counselor	2.00	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	**32.00**	**28.90**

405: Hutchison High Staff - Enrollment Detail	FY27 Approved 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 Approved Budget

405: Hutchison High School

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Approved Budget	FY26 Approved Budget
Regular Supply Allocation - High	$16,469	$10,618
Per Pupil Allocation Rate - High Regular Supplies	$45.37	$30.25
Total Enrollment	363 Students	351 Students
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	$57,500	$40,000
CTE Supply Allocation Rate - High	$57,500	$40,000
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	**$86,337**	**$62,567**
% of Revenue and Allocations to Budget Center	**94%**	**91%**

District Allocations	FY27 Approved 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	**6%**	**9%**

Total Revenue and Allocations to Budget Center	**$92,211**	**$68,442**

Expenditures

Other Staffing	FY27 Approved 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	**6%**	**9%**

Supplies & Materials	FY27 Approved Budget	FY26 Approved Budget

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

Budget Report

Fairbanks North Star Borough School District

FY27 Approved Budget

Supplies & Materials	FY27 Approved Budget	FY26 Approved Budget
Career Tech Education - High	$57,500	$40,000
CTE Supply Allocation - High	$57,500	$40,000
Extended Learning - High	$908	$878
Per Pupil Allocation Rate - High ELP Supplies	$3	$3
Total Enrollment	363 Students	351 Students
Special Education Instruction	$2,754	$2,390
Special Education Allocation	$2,754	$2,390
Supplies	$25,175	$19,300
Total Supplies & Materials	**$86,337**	**$62,568**
% of Expenditures	**94%**	**91%**

Total Expenditures	**$92,211**	**$68,442**

Summary

	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$92,211	$68,442
Total Expenditures	$92,211	$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 Approved Budget

405: Hutchison High Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Approved Budget	FY26 Approved Budget
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
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**

Expenditures

Other Staffing	FY27 Approved Budget	FY26 Approved Budget
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
Total Other Staffing	**$171,247**	**$170,155**
% of Expenditures	**100%**	**100%**

Total Expenditures	**$171,247**	**$170,155**

Summary

	FY27 Approved 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 Approved Budget

410: Lathrop High Staff - Personnel Detail	FY27 Approved Budget	FY26 Approved Budget
Certificated		
DW Innovations Academy Teacher	4.00	4.00
High School Teacher	25.00	24.80
High School Counselor	3.50	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	**49.90**	**49.20**

410: Lathrop High Staff - Enrollment Detail	FY27 Approved 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 Approved Budget

410: Lathrop High School

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Approved Budget	FY26 Approved Budget
Regular Supply Allocation - High	$33,801	$23,656
Per Pupil Allocation Rate - High Regular Supplies	$45.37	$30.25
Total Enrollment	745 Students	782 Students
Special Education Allocation	$5,589	$6,642
Per Pupil Allocation Rate - Special Ed	$40.50	$40.50
Total Special Education Enrollment	138 students	164 students
ELP Supply Allocation - High	$1,863	$1,955
Per Pupil Allocation Rate - High ELP Supplies	$3	$3
Total Enrollment	745 Students	782 Students
CTE Supply Allocation - High	$26,250	$30,000
CTE Supply Allocation Rate - High	$26,250	$30,000
Equipment Allocation - High Schools	$9,470	$9,544
Basic Equipment Rate - High School	$7,980	$7,980
Per Pupil Allocation Rate - High Equipment Repair	$2	$2
Total Enrollment	745 Students	782 Students
Total School Budget Allocations	**$76,972**	**$71,797**
% of Revenue and Allocations to Budget Center	**80%**	**79%**

District Allocations	FY27 Approved Budget	FY26 Approved Budget
Overtime Allocation - Jr/Sr High	$19,581	$19,581
Total Enrollment	745 Students	782 Students
Total District Allocations	**$19,581**	**$19,581**
% of Revenue and Allocations to Budget Center	**20%**	**21%**

Total Revenue and Allocations to Budget Center	**$96,553**	**$91,378**

Expenditures

Other Staffing	FY27 Approved Budget	FY26 Approved Budget
Overtime Wages - Jr/Sr High	$15,000	$15,000
Total Sr Enrollment	745 Students	782 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	**20%**	**21%**

Supplies & Materials	FY27 Approved Budget	FY26 Approved Budget

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

Budget Report

Fairbanks North Star Borough School District

FY27 Approved Budget

Supplies & Materials	FY27 Approved Budget	FY26 Approved Budget
Career Tech Education - High	$26,250	$30,000
CTE Supply Allocation - High	$26,250	$30,000
Extended Learning - High	$1,863	$1,955
Per Pupil Allocation Rate - High ELP Supplies	$3	$3
Total Enrollment	745 Students	782 Students
Special Education Instruction	$5,589	$6,642
Special Education Allocation	$5,589	$6,642
Supplies	$43,270	$33,200
Total Supplies & Materials	**$76,972**	**$71,797**
% of Expenditures	**80%**	**79%**

Total Expenditures	**$96,553**	**$91,378**

Summary

	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$96,553	$91,378
Total Expenditures	$96,553	$91,378
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 Approved Budget

410: Lathrop High Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Approved Budget	FY26 Approved Budget
Activity Allocation - High	$232,616	$235,982
LTH Activity Enrollment	745 Student	782 Student
High - SAS/SDA Per Pupil Rate	$90.99	$90.99
High - SAS/SDA Rate	$164,828.00	$164,828.00
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**

Expenditures

Other Staffing	FY27 Approved Budget	FY26 Approved Budget
Extra Duty - Certificated - High	$232,616	$235,982
LTH Activity Enrollment	745 Student	782 Student
High - SAS/SDA Per Pupil Rate	$90.99	$90.99
High - SAS/SDA Rate	$164,828.00	$164,828.00
Total Other Staffing	**$232,616**	**$235,982**
% of Expenditures	**100%**	**100%**

Total Expenditures	**$232,616**	**$235,982**

Summary

	FY27 Approved 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 Approved Budget

415: North Pole High Staff - Personnel Detail	FY27 Approved Budget	FY26 Approved Budget
Certificated		
High School Teacher	23.20	24.20
High School Counselor	3.50	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	**45.10**	**45.60**

415: North Pole High Staff - Enrollment Detail	FY27 Approved 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 Approved Budget

415: North Pole High School

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Approved Budget	FY26 Approved Budget
Regular Supply Allocation - High	$28,084	$20,389
Per Pupil Allocation Rate - High Regular Supplies	$45.37	$30.25
Total Enrollment	619 Students	674 Students
Special Education Allocation	$4,131	$3,686
Per Pupil Allocation Rate - Special Ed	$40.50	$40.50
Total Special Education Enrollment	102 students	91 students
ELP Supply Allocation - High	$1,548	$1,685
Per Pupil Allocation Rate - High ELP Supplies	$3	$3
Total Enrollment	619 Students	674 Students
CTE Supply Allocation - High	$57,500	$40,000
CTE Supply Allocation Rate - High	$57,500	$40,000
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	**$100,481**	**$75,088**
% of Revenue and Allocations to Budget Center	**84%**	**79%**

District Allocations	FY27 Approved 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	**16%**	**21%**

Total Revenue and Allocations to Budget Center	**$120,062**	**$94,669**

Expenditures

Other Staffing	FY27 Approved 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	**16%**	**21%**

Supplies & Materials	FY27 Approved Budget	FY26 Approved Budget

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

Budget Report

Fairbanks North Star Borough School District

FY27 Approved Budget

Supplies & Materials	FY27 Approved Budget	FY26 Approved Budget
Career Tech Education - High	$57,500	$40,000
CTE Supply Allocation - High	$57,500	$40,000
Extended Learning - High	$1,548	$1,685
Per Pupil Allocation Rate - High ELP Supplies	$3	$3
Total Enrollment	619 Students	674 Students
Special Education Instruction	$4,131	$3,686
Special Education Allocation	$4,131	$3,686
Supplies	$37,303	$29,716
Total Supplies & Materials	**$100,482**	**$75,087**
% of Expenditures	**84%**	**79%**

Total Expenditures	**$120,063**	**$94,668**

Summary

	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$120,062	$94,669
Total Expenditures	$120,063	$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 Approved Budget

415: North Pole High Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Approved Budget	FY26 Approved Budget
Activity Allocation - High	$221,151	$226,155
NPH Activity Enrollment	619 Student	674 Student
High - SAS/SDA Per Pupil Rate	$90.99	$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**

Expenditures

Other Staffing	FY27 Approved Budget	FY26 Approved Budget
Extra Duty - Certificated - High	$221,151	$226,155
NPH Activity Enrollment	619 Student	674 Student
High - SAS/SDA Per Pupil Rate	$90.99	$90.99
High - SAS/SDA Rate	$164,828.00	$164,828.00
Total Other Staffing	**$221,151**	**$226,155**
% of Expenditures	**100%**	**100%**

Total Expenditures	**$221,151**	**$226,155**

Summary

	FY27 Approved 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 Approved Budget

420: West Valley High Staff - Personnel Detail	FY27 Approved Budget	FY26 Approved Budget
Certificated		
High School Teacher	28.00	27.00
High School Counselor	3.50	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	**48.90**	**47.40**

420: West Valley High Staff - Enrollment Detail	FY27 Approved 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 Approved Budget

420: West Valley High School

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Approved Budget	FY26 Approved Budget
Regular Supply Allocation - High	$33,755	$22,930
Per Pupil Allocation Rate - High Regular Supplies	$45.37	$30.25
Total Enrollment	744 Students	758 Students
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	$26,250	$30,000
CTE Supply Allocation Rate - High	$26,250	$30,000
Equipment Allocation - High Schools	$9,468	$9,496
Basic Equipment Rate - High School	$7,980	$7,980
Per Pupil Allocation Rate - High Equipment Repair	$2	$2
Total Enrollment	744 Students	758 Students
Total School Budget Allocations	**$76,720**	**$68,817**
% of Revenue and Allocations to Budget Center	**80%**	**78%**

District Allocations	FY27 Approved 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	**20%**	**22%**

Total Revenue and Allocations to Budget Center	**$96,301**	**$88,398**

Expenditures

Other Staffing	FY27 Approved 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	**20%**	**22%**

Purchased Services	FY27 Approved 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 Approved Budget

Purchased Services	FY27 Approved Budget	FY26 Approved Budget
Other Purchased Services	$2,400	$4,000
Equipment Repairs	$750	$1,000
Total Purchased Services	**$3,150**	**$6,000**
% of Expenditures	**3%**	**7%**

Supplies & Materials	FY27 Approved Budget	FY26 Approved Budget
Career Tech Education - High	$26,250	$30,000
CTE Supply Allocation - High	$26,250	$30,000
Extended Learning - High	$1,860	$1,895
Per Pupil Allocation Rate - High ELP Supplies	$3	$3
Total Enrollment	744 Students	758 Students
Special Education Instruction	$5,387	$4,496
Special Education Allocation	$5,387	$4,496
Supplies	$40,073	$26,426
Total Supplies & Materials	**$73,570**	**$62,817**
% of Expenditures	**76%**	**71%**

Total Expenditures	**$96,301**	**$88,398**

Summary

	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$96,301	$88,398
Total Expenditures	$96,301	$88,398
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 Approved Budget

420: West Valley High Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Approved Budget	FY26 Approved Budget
Activity Allocation - High	$232,525	$233,798
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
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**

Expenditures

Other Staffing	FY27 Approved Budget	FY26 Approved Budget
Extra Duty - Certificated - High	$232,525	$233,798
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
Total Other Staffing	**$232,525**	**$233,798**
% of Expenditures	**100%**	**100%**

Total Expenditures	**$232,525**	**$233,798**

Summary

	FY27 Approved 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 Approved Budget

499: Districtwide High School Staff - Personnel Detail	FY27 Approved Budget	FY26 Approved Budget
Certificated		
District Wide Instrumental Music Teacher	8.00	.00
Support		
Classroom Tutor	1.00	.00
TOTAL PERSONNEL	**9.00**	**.00**

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY27 Approved Budget

499: DWH School Staff - Personnel Detail	FY27 Approved Budget	FY26 Approved Budget
Certificated		
District Wide Instrumental Music Teacher	.00	6.00
TOTAL PERSONNEL	**.00**	**6.00**

Budget Report

Fairbanks North Star Borough School District
FY27 Approved Budget

499: Districtwide High School

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Approved Budget	FY26 Approved Budget
Districtwide Equipment Allocation	$1,500	$1,500
Districtwide High - Equipment BRIDGE	$1,000	$1,000
Districtwide High - Equipment Resource	$500	$500
Total School Budget Allocations	**$1,500**	**$1,500**
% of Revenue and Allocations to Budget Center	**1%**	**1%**

District Allocations	FY27 Approved Budget	FY26 Approved Budget
General District Budget Allocations	$107,841	$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	**$168,982**	**$118,982**
% of Revenue and Allocations to Budget Center	**99%**	**99%**

Total Revenue and Allocations to Budget Center	**$170,482**	**$120,482**

Expenditures

Other Staffing	FY27 Approved Budget	FY26 Approved Budget
Overtime	$3,264	$3,264
Overtime Salary	$2,500	$2,500
Overtime Total Benefits	$764	$764
Supplemental Pay - Certificated	$8,044	
Supplemental Pay - Certificated Salary	$7,000	
Supplemental Pay - Certificated Total Benefits	$1,044	
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	**$85,121**	**$77,078**
% of Expenditures	**50%**	**64%**

Purchased Services	FY27 Approved Budget	FY26 Approved Budget
Professional & Technical Services *	$23,580	$21,580
Mileage	$810	$810
Other Purchased Services	$15,000	$0

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

Budget Report

Fairbanks North Star Borough School District

FY27 Approved Budget

Purchased Services	FY27 Approved Budget	FY26 Approved Budget
Total Purchased Services	**$39,390**	**$22,390**
% of Expenditures	**23%**	**19%**

Supplies & Materials	FY27 Approved Budget	FY26 Approved Budget
Supplies *	$35,721	$11,532
Equipment ($500-$4999)	$1,500	$1,500
Total Supplies & Materials	**$37,221**	**$13,032**
% of Expenditures	**22%**	**11%**

Other	FY27 Approved Budget	FY26 Approved Budget
Other Expenses *	$8,750	$7,982
Total Other	**$8,750**	**$7,982**
% of Expenditures	**5%**	**7%**

Total Expenditures	**$170,482**	**$120,482**

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

Budget Report

Fairbanks North Star Borough School District

FY27 Approved Budget

Summary

	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$170,482	$120,482
Total Expenditures	$170,482	$120,482
Variance	**($1)**	**$0**

Notes

Professional & Technical Services - $23,580

- Alaska Native Education - $0
- Guidance - $0
- In-House Suspension - $0
- Instrumental Music - $2,000 — Piano Tuning
- Support Services Instruction - $6,000
- Support Services Students - $15,580

Supplies - $35,721

- Alaska Native Education - $0
- Art Curriculum - $0
- Guidance - $0
- Health - $0
- In-House Suspension - $0
- Instrumental Music - $25,000 — Instruments
- Language Arts - $0
- Math - $0
- Physical Education - $0
- Regular Instruction - $10,721
- Science - $0
- Social Studies - $0
- Support Services Instruction - $0
- Support Services Students - $0
- Textbooks - Language Arts - $0
- Textbooks - Math - $0
- Textbooks - Science - $0
- Textbooks - Social Studies - $0
- Textbooks - World Language - $0
- World Language - $0

Other Expenses - $8,750

- Dues & Fees - District Administration - $8,750 — High school principal dues.

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

Budget Report

Fairbanks North Star Borough School District
FY27 Approved Budget

499: Districtwide High Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY27 Approved Budget	FY26 Approved Budget
Districtwide SDA High School Allocation	$137,460	$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	$5,000	$20,000
Districtwide High - Softball	$5,000	$5,000
Districtwide High - Tennis	$5,000	$5,000
Total School Budget Allocations	**$137,460**	**$152,460**
% of Revenue and Allocations to Budget Center	**58%**	**64%**

District Allocations	FY27 Approved Budget	FY26 Approved Budget
General District Budget Allocations	$100,055	$85,055
Total District Allocations	**$100,055**	**$85,055**
% of Revenue and Allocations to Budget Center	**42%**	**36%**

Total Revenue and Allocations to Budget Center	**$237,515**	**$237,515**

Expenditures

Other Staffing	FY27 Approved Budget	FY26 Approved Budget
Extra Duty - Certificated	$22,982	
Extra Duty - Certificated Salary	$20,000	
Extra Duty - Certificated Total Benefits	$2,982	
Total Other Staffing	**$22,982**	
% of Expenditures	**10%**	

Purchased Services	FY27 Approved Budget	FY26 Approved Budget
Professional & Technical Services *	$41,000	$41,000
Mileage	$700	$700
Student Travel	$0	$23,000
Other Purchased Services *	$115,000	$115,000
Total Purchased Services	**$156,700**	**$179,700**
% of Expenditures	**66%**	**76%**

Supplies & Materials	FY27 Approved Budget	FY26 Approved Budget

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

Budget Report

Fairbanks North Star Borough School District

FY27 Approved Budget

Supplies & Materials	FY27 Approved Budget	FY26 Approved Budget
Supplies	$833	$815
Software	$4,000	$4,000
Total Supplies & Materials	**$4,833**	**$4,815**
% of Expenditures	**2%**	**2%**

Other	FY27 Approved Budget	FY26 Approved Budget
Other Expenses *	$53,000	$53,000
Total Other	**$53,000**	**$53,000**
% of Expenditures	**22%**	**22%**

Total Expenditures	**$237,515**	**$237,515**

Summary

	FY27 Approved 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

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 Approved Budget

550: North Star College - Personnel Detail	FY27 Approved 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 Approved Budget

550: North Star College

Revenue and Allocations to Budget Center

District Allocations	FY27 Approved Budget	FY26 Approved Budget
General District Budget Allocations	$1,580,268	$1,581,610
Total District Allocations	**$1,580,268**	**$1,581,610**
% of Revenue and Allocations to Budget Center	**100%**	**100%**

Total Revenue and Allocations to Budget Center	**$1,580,268**	**$1,581,610**

Expenditures

Staffing	FY27 Approved Budget	FY26 Approved Budget
Certificated	$124,777	$126,865
Certificated Salary	$87,458	$85,824
Certificated FTE	1.000 FTE	1.000 FTE
Certificated Total Benefits	$37,319	$41,041
Non-Represented	$153,841	$152,878
Non-Represented Salary	$108,108	$103,773
Non-Represented FTE	1.000 FTE	1.000 FTE
Non-Represented Total Benefits	$45,734	$49,105
Support	$63,145	$63,362
Support Salary	$40,202	$38,882
Support FTE	1.000 FTE	1.000 FTE
Support Total Benefits	$22,944	$24,480
Total FTE	**3**	**3**
Total Staffing	**$341,763**	**$343,105**
% of Expenditures	**22%**	**22%**

Supplies & Materials	FY27 Approved 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 Approved Budget	FY26 Approved Budget
Other Expenses	$7,000	$7,000
Total Other	**$7,000**	**$7,000**
% of Expenditures	**0%**	**0%**

Total Expenditures	**$1,580,268**	**$1,581,610**

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

Budget Report

Fairbanks North Star Borough School District

FY27 Approved Budget

Summary

	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$1,580,268	$1,581,610
Total Expenditures	$1,580,268	$1,581,610
Variance	**$0**	**$0**

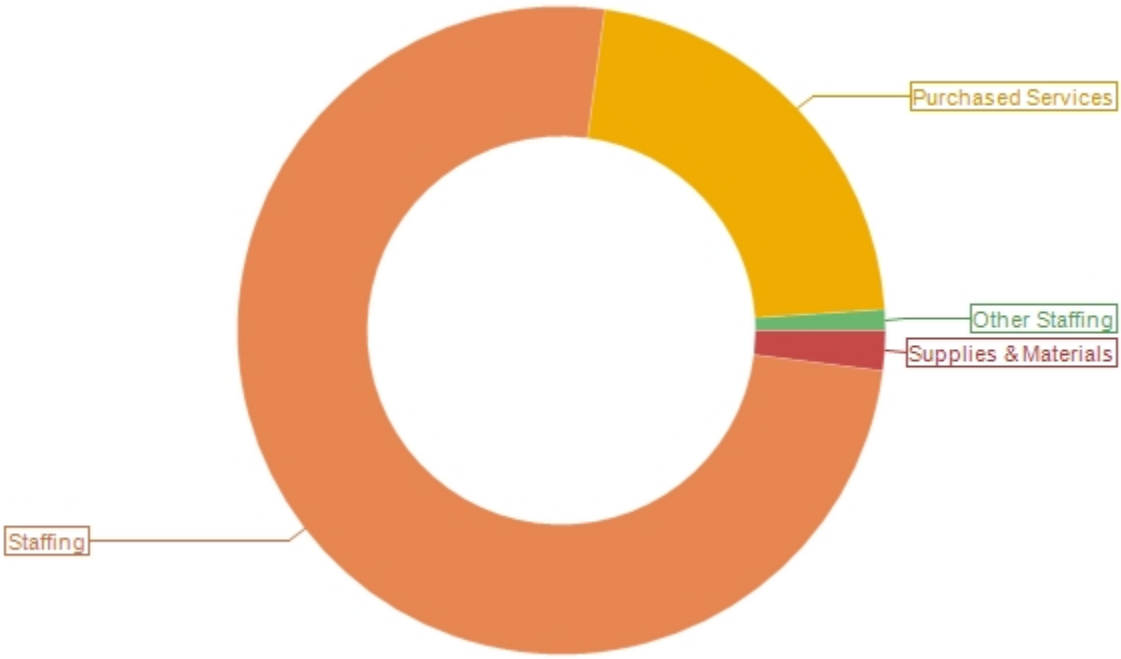
Notes

* - 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 Approved Budget

Program Reporting - Charter Schools



Category	Amount	Percentage
Capital Outlay	$0	0%
Other	$0	0%
Other Staffing	$115,947	1%
Purchased Services	$2,425,761	22%
Staffing	$8,354,575	75%
Supplies & Materials	$220,567	2%
Total Expenditures	**$11,116,850**	

Budget Group Report

Fairbanks North Star Borough School District
FY27 Approved Budget

Program Reporting - Charter Schools

Revenue and Allocations to Budget Center

District Allocations	FY27 Approved Budget	FY26 Approved Budget
Charter School Allocations	$11,037,064	$10,624,500
Certified Substitute Allocation	$73,500	$103,500
Certified Substitute Benefit Allocation	$6,284	$8,849
Certified Substitute Allocation Factor	$73,500	$103,500
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total	**$11,116,848**	**$10,736,849**
% of Revenue and Allocations to Budget Center	**100%**	**100%**

Total Revenue and Allocations to Budget Center	**$11,116,848**	**$10,736,849**

Expenditures

Staffing	FY27 Approved Budget	FY26 Approved Budget
Certificated	$5,869,615	$5,744,336
Certificated Salary	$4,114,649	$3,886,034
Certificated FTE	48.400 FTE	48.400 FTE
Certificated Total Benefits	$1,754,965	$1,858,302
Support	$1,699,690	$1,342,993
Support Salary	$1,082,282	$824,124
Support FTE	27.400 FTE	23.100 FTE
Support Total Benefits	$617,408	$518,869
Principals	$785,271	$787,229
Principals Salary	$549,832	$534,367
Principals FTE	4.000 FTE	4.000 FTE
Principals Total Benefits	$235,438	$252,862
Total FTE	**79.8**	**75.5**
Total	**$8,354,575**	**$7,874,558**
% of Expenditures	**75%**	**73%**

Other Staffing	FY27 Approved Budget	FY26 Approved Budget
Extra Duty - Certificated	$32,749	$39,184
Extra Duty - Certificated Salary	$28,500	$34,100
Extra Duty - Certificated Total Benefits	$4,249	$5,084
Temporaries	$3,257	$18,888
Temporaries Salary	$3,000	$17,400
Temporaries Total Benefits	$257	$1,488
Extra Duty - Classified	$157	$157
Extra Duty - Classified Salary	$120	$120
Extra Duty - Classified Total Benefits	$37	$37
Substitutes for Certified	$79,784	$112,349
Substitutes for Certified Salary	$73,500	$103,500
Substitutes for Certified Total Benefits	$6,284	$8,849

Budget Group Report

Fairbanks North Star Borough School District

FY27 Approved Budget

Other Staffing	FY27 Approved Budget	FY26 Approved Budget
Total	**$115,947**	**$170,578**
% of Expenditures	**1%**	**2%**

Purchased Services	FY27 Approved Budget	FY26 Approved Budget
Professional & Technical Services	$36,100	$33,279
Student Travel	$22,685	$22,500
Water/Sewer	$23,400	$25,400
Garbage	$8,600	$8,600
Communication	$29,894	$29,294
Electricity	$94,000	$101,000
Natural Gas	$77,000	$81,000
Heating Oil	$60,000	$51,000
Other Purchased Services	$236,800	$225,800
Copier Charges	$34,400	$28,570
Rentals	$1,721,936	$1,716,336
Building Repairs	$6,500	$6,500
Insurance and Bond Premiums	$74,446	$69,928
Total	**$2,425,761**	**$2,399,207**
% of Expenditures	**22%**	**22%**

Supplies & Materials	FY27 Approved Budget	FY26 Approved Budget
Supplies	$209,617	$270,608
Software	$10,650	$21,600
Equipment ($500-$4999)	$300	$300
Total	**$220,567**	**$292,508**
% of Expenditures	**2%**	**3%**

Total Expenditures	**$11,116,850**	**$10,736,851**

Summary

	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$11,116,848	$10,736,849
Total Expenditures	$11,116,850	$10,736,851
Variance	**($2)**	**($1)**

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
FY27 Approved Budget

515: Chinook Charter School - Personnel Detail	FY27 Approved 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	.00	1.00
Kindergarten Aide Charter	1.00	.00
Teaching Assistant - Charter	3.00	3.00
School Success Coordinator	1.00	.00
Elem/Midd Administrative Secretary Charter	1.00	.00
Administrative Secretary Elem Admin Charter	.00	1.00
TOTAL PERSONNEL	**15.00**	**14.00**

Budget Report

Fairbanks North Star Borough School District
FY27 Approved Budget

515: Chinook Charter School

Revenue and Allocations to Budget Center

District Allocations	FY27 Approved Budget	FY26 Approved Budget
Charter School Allocations	$1,995,163	$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	**$2,004,390**	**$1,947,270**
% of Revenue and Allocations to Budget Center	**100%**	**100%**

Total Revenue and Allocations to Budget Center	**$2,004,390**	**$1,947,270**

Expenditures

Staffing	FY27 Approved Budget	FY26 Approved Budget
Certificated	$1,067,961	$1,152,284
Certificated Salary	$748,726	$779,518
Certificated FTE	9.000 FTE	9.000 FTE
Certificated Total Benefits	$319,234	$372,766
Support	$374,934	$275,404
Support Salary	$238,725	$169,001
Support FTE	6.000 FTE	5.000 FTE
Support Total Benefits	$136,209	$106,403
Total FTE	**15**	**14**
Total Staffing	**$1,442,895**	**$1,427,688**
% of Expenditures	**72%**	**73%**

Other Staffing	FY27 Approved Budget	FY26 Approved Budget
Temporaries	$3,257	
Temporaries Salary	$3,000	
Temporaries Total Benefits	$257	
Substitutes for Certified	$9,227	$9,227
Substitutes for Certified Salary	$8,500	$8,500
Substitutes for Certified Total Benefits	$727	$727
Total Other Staffing	**$12,483**	**$9,227**
% of Expenditures	**1%**	**0%**

Purchased Services	FY27 Approved 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

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

Budget Report

Fairbanks North Star Borough School District

FY27 Approved Budget

Purchased Services	FY27 Approved Budget	FY26 Approved Budget
Electricity	$14,000	$13,000
Natural Gas	$27,000	$26,000
Heating Oil	$0	$1,000
Other Purchased Services	$58,000	$40,000
Copier Charges	$6,300	$6,000
Rentals	$331,000	$325,000
Insurance and Bond Premiums	$15,082	$14,030
Total Purchased Services	**$467,182**	**$440,830**
% of Expenditures	**23%**	**23%**

Supplies & Materials	FY27 Approved Budget	FY26 Approved Budget
Supplies	$81,230	$68,925
Software	$600	$600
Total Supplies & Materials	**$81,830**	**$69,525**
% of Expenditures	**4%**	**4%**

Total Expenditures	**$2,004,390**	**$1,947,270**

Summary

	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$2,004,390	$1,947,270
Total Expenditures	$2,004,390	$1,947,270
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 Approved Budget

520: Effie Kokrine Charter School - Personnel Detail	FY27 Approved 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	.00	.50
Nutrition Services Secondary Supervisor - A (Charter)	.80	.00
High School Administrative Secretary - Charter	1.00	1.00
Charter School Assistant	1.00	.00
TOTAL PERSONNEL	**11.80**	**10.50**

Budget Report

Fairbanks North Star Borough School District
FY27 Approved Budget

520: Effie Kokrine Charter School

Revenue and Allocations to Budget Center

District Allocations	FY27 Approved Budget	FY26 Approved Budget
Charter School Allocations	$1,834,187	$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	**$1,850,470**	**$1,788,500**
% of Revenue and Allocations to Budget Center	**100%**	**100%**

Total Revenue and Allocations to Budget Center	**$1,850,470**	**$1,788,500**

Expenditures

Staffing	FY27 Approved Budget	FY26 Approved Budget
Certificated	$1,043,837	$1,039,582
Certificated Salary	$731,497	$703,276
Certificated FTE	8.000 FTE	8.000 FTE
Certificated Total Benefits	$312,339	$336,306
Support	$209,015	$109,422
Support Salary	$132,890	$67,146
Support FTE	2.800 FTE	1.500 FTE
Support Total Benefits	$76,125	$42,275
Principals	$205,215	$204,473
Principals Salary	$143,688	$138,795
Principals FTE	1.000 FTE	1.000 FTE
Principals Total Benefits	$61,527	$65,678
Total FTE	**11.8**	**10.5**
Total Staffing	**$1,458,066**	**$1,353,477**
% of Expenditures	**79%**	**76%**

Other Staffing	FY27 Approved Budget	FY26 Approved Budget
Extra Duty - Certificated	$28,728	$28,728
Extra Duty - Certificated Salary	$25,000	$25,000
Extra Duty - Certificated Total Benefits	$3,728	$3,728
Substitutes for Certified	$16,283	$32,565
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 Approved 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 Approved Budget

Purchased Services	FY27 Approved 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 Approved Budget	FY26 Approved Budget
Supplies	$18,072	$45,886
Total Supplies & Materials	**$18,072**	**$45,886**
% of Expenditures	**1%**	**3%**

Total Expenditures	**$1,850,470**	**$1,788,500**

Summary

	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$1,850,470	$1,788,500
Total Expenditures	$1,850,470	$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 Approved Budget

530: Watershed Charter School - Personnel Detail	FY27 Approved 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	.00	1.00
Kindergarten Aide Charter	1.00	.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 Approved Budget

530: Watershed Charter School

Revenue and Allocations to Budget Center

District Allocations	FY27 Approved Budget	FY26 Approved Budget
Charter School Allocations	$2,422,695	$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	**$2,433,550**	**$2,352,220**
% of Revenue and Allocations to Budget Center	**100%**	**100%**

Total Revenue and Allocations to Budget Center	**$2,433,550**	**$2,352,220**

Expenditures

Staffing	FY27 Approved Budget	FY26 Approved Budget
Certificated	$1,271,728	$1,227,337
Certificated Salary	$891,220	$830,292
Certificated FTE	9.800 FTE	9.800 FTE
Certificated Total Benefits	$380,508	$397,045
Support	$335,585	$332,540
Support Salary	$213,752	$204,062
Support FTE	5.600 FTE	5.600 FTE
Support Total Benefits	$121,833	$128,478
Principals	$192,530	$194,203
Principals Salary	$134,806	$131,824
Principals FTE	1.000 FTE	1.000 FTE
Principals Total Benefits	$57,724	$62,379
Total FTE	**16.4**	**16.4**
Total Staffing	**$1,799,844**	**$1,754,080**
% of Expenditures	**74%**	**75%**

Other Staffing	FY27 Approved Budget	FY26 Approved Budget
Extra Duty - Certificated	$4,022	$4,022
Extra Duty - Certificated Salary	$3,500	$3,500
Extra Duty - Certificated Total Benefits	$522	$522
Extra Duty - Classified	$157	$157
Extra Duty - Classified Salary	$120	$120
Extra Duty - Classified Total Benefits	$37	$37
Substitutes for Certified	$10,855	$10,855
Substitutes for Certified Salary	$10,000	$10,000
Substitutes for Certified Total Benefits	$855	$855
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 Approved Budget

Purchased Services	FY27 Approved 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	$32,000	$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	**$568,820**	**$561,520**
% of Expenditures	**23%**	**24%**

Supplies & Materials	FY27 Approved Budget	FY26 Approved Budget
Supplies	$43,553	$15,287
Software	$6,000	$6,000
Equipment ($500-$4999)	$300	$300
Total Supplies & Materials	**$49,853**	**$21,587**
% of Expenditures	**2%**	**1%**

Total Expenditures	**$2,433,550**	**$2,352,220**

Summary

	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$2,433,550	$2,352,220
Total Expenditures	$2,433,550	$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 Approved Budget

540: Boreal Sun Charter School - Personnel Detail	FY27 Approved 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	.00	1.00
Kindergarten Aide Charter	1.00	.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 Approved Budget

540: Boreal Sun Charter School

Revenue and Allocations to Budget Center

District Allocations	FY27 Approved Budget	FY26 Approved Budget
Charter School Allocations	$2,425,752	$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	**$2,452,890**	**$2,371,230**
% of Revenue and Allocations to Budget Center	**100%**	**100%**

Total Revenue and Allocations to Budget Center	**$2,452,890**	**$2,371,230**

Expenditures

Staffing	FY27 Approved Budget	FY26 Approved Budget
Certificated	$1,351,656	$1,275,850
Certificated Salary	$947,702	$863,111
Certificated FTE	11.600 FTE	11.600 FTE
Certificated Total Benefits	$403,953	$412,739
Support	$302,684	$228,503
Support Salary	$192,777	$140,220
Support FTE	5.000 FTE	4.000 FTE
Support Total Benefits	$109,906	$88,283
Principals	$190,153	$189,465
Principals Salary	$133,142	$128,608
Principals FTE	1.000 FTE	1.000 FTE
Principals Total Benefits	$57,011	$60,857
Total FTE	**17.6**	**16.6**
Total Staffing	**$1,844,492**	**$1,693,818**
% of Expenditures	**75%**	**71%**

Other Staffing	FY27 Approved Budget	FY26 Approved Budget
Extra Duty - Certificated	$0	$689
Extra Duty - Certificated Salary	$0	$600
Extra Duty - Certificated Total Benefits	$0	$89
Temporaries	$0	$18,888
Temporaries Salary	$0	$17,400
Temporaries Total Benefits	$0	$1,488
Substitutes for Certified	$27,138	$27,138
Substitutes for Certified Salary	$25,000	$25,000
Substitutes for Certified Total Benefits	$2,138	$2,138
Total Other Staffing	**$27,138**	**$46,715**
% 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 Approved Budget

Purchased Services	FY27 Approved Budget	FY26 Approved Budget
Professional & Technical Services *	$9,000	$6,179
Student Travel	$5,000	$5,000
Water/Sewer	$9,000	$11,000
Garbage	$1,500	$1,500
Communication	$3,100	$2,500
Electricity	$25,000	$35,000
Natural Gas	$50,000	$55,000
Other Purchased Services	$25,000	$25,000
Copier Charges	$7,500	$7,500
Rentals	$374,000	$374,400
Insurance and Bond Premiums	$14,174	$14,174
Total Purchased Services	**$523,274**	**$537,253**
% of Expenditures	**21%**	**23%**

Supplies & Materials	FY27 Approved Budget	FY26 Approved Budget
Supplies	$57,936	$93,444
Software	$50	$0
Total Supplies & Materials	**$57,986**	**$93,444**
% of Expenditures	**2%**	**4%**

Total Expenditures	**$2,452,890**	**$2,371,230**

Summary

	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$2,452,890	$2,371,230
Total Expenditures	$2,452,890	$2,371,230
Variance	**$0**	**$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.

* - 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 Approved Budget

545: Discovery Peak Charter School - Personnel Detail	FY27 Approved 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 Approved Budget

545: Discovery Peak Charter School

Revenue and Allocations to Budget Center

District Allocations	FY27 Approved Budget	FY26 Approved Budget
Charter School Allocations	$2,359,267	$2,245,065
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	**$2,375,550**	**$2,277,630**
% of Revenue and Allocations to Budget Center	**100%**	**100%**

Total Revenue and Allocations to Budget Center	**$2,375,550**	**$2,277,630**

Expenditures

Staffing	FY27 Approved Budget	FY26 Approved Budget
Certificated	$1,134,434	$1,049,283
Certificated Salary	$795,503	$709,838
Certificated FTE	10.000 FTE	10.000 FTE
Certificated Total Benefits	$338,930	$339,445
Support	$477,472	$397,124
Support Salary	$304,138	$243,694
Support FTE	8.000 FTE	7.000 FTE
Support Total Benefits	$173,334	$153,430
Principals	$197,373	$199,088
Principals Salary	$138,197	$135,140
Principals FTE	1.000 FTE	1.000 FTE
Principals Total Benefits	$59,176	$63,948
Total FTE	**19**	**18**
Total Staffing	**$1,809,278**	**$1,645,495**
% of Expenditures	**76%**	**72%**

Other Staffing	FY27 Approved Budget	FY26 Approved Budget
Extra Duty - Certificated	$0	$5,746
Extra Duty - Certificated Salary	$0	$5,000
Extra Duty - Certificated Total Benefits	$0	$746
Substitutes for Certified	$16,283	$32,565
Substitutes for Certified Salary	$15,000	$30,000
Substitutes for Certified Total Benefits	$1,283	$2,565
Total Other Staffing	**$16,283**	**$38,311**
% of Expenditures	**1%**	**2%**

Purchased Services	FY27 Approved 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 Approved Budget

Purchased Services	FY27 Approved Budget	FY26 Approved Budget
Garbage	$2,500	$2,500
Communication	$6,200	$6,200
Electricity	$30,000	$28,000
Heating Oil	$28,000	$25,000
Other Purchased Services *	$61,800	$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	**$537,163**	**$531,759**
% of Expenditures	**23%**	**23%**

Supplies & Materials	FY27 Approved Budget	FY26 Approved Budget
Supplies	$8,826	$47,066
Software	$4,000	$15,000
Total Supplies & Materials	**$12,826**	**$62,066**
% of Expenditures	**1%**	**3%**

Total Expenditures	**$2,375,550**	**$2,277,630**

Summary

	FY27 Approved Budget	FY26 Approved Budget
Total Revenues and Allocations To Budget	$2,375,550	$2,277,630
Total Expenditures	$2,375,550	$2,277,630
Variance	**$0**	**$0**

Notes

Other Purchased Services - $61,800

Equipment Repairs - $0

O&M - $60,000 — $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	27:1
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	Sign Language Interpreter
Nutrition Services Aide	**GRADE 7**	Special Education Assessment Specialist
SUB-GRADE 3A	Accounts Payable Clerk	Teaching & Learning Program Specialist
Nutrition Services Packaging Crew	Accounts Receivable Clerk	**GRADE 11**
GRADE 4	ANE Cultural Enrichment Specialist	Certified Occupational Therapist Assistant
Central Kitchen Production Crew	Cross Categorical Elementary Special Education Aide	Enrollment & Marketing Specialist
SUB-GRADE 4A	Cross Categorical Itinerant Special Education Aide	Grants Budget Specialist
Nutrition Services Elementary Kitchen Manager	Cross Categorical Secondary Special Education Aide	Licensed Speech-Language Pathology Assistant
Nutrition Services Roving Kitchen Manager	Family Engagement Specialist	Migrant Education Recruitment & Family Engagement Assistant
GRADE 5	School Safety Assistant	Prevention Intervention Specialist
Kindergarten Aide	**GRADE 8**	Records Management Specialist
Special Education Classroom Aide	Administrative Secretary	School Psychologist Intern
Special Education Secretary	After School Program Records Manager	Social Emotional Learning and Prevention Specialist
Teacher Assistant	Assistive Technology Media Technician - Special Education	Special Education American Sign Language Specialist
Nutrition Services Secondary Kitchen Manager	Counseling Technician	Special Education Instructional Support Specialist
GRADE 6	Library Associate	Warehouseperson III
Bilingual Assistant	Library Media Technician	
Bus Scheduler	Licensed Practical Nurse	**GRADE 12**
Charter School Assistant	MLL Program Records Manager	Instructional Technology System Support Specialist
District Custodian	School Success Coordinator	Locksmith
Library Assistant	Special Education Deaf & Hard of Hearing Media Technician	Maintenance Mechanic:
Program Secretary	**GRADE 9**	• Auto/Generator
Program Secretary - Special Education	After School Coordinator I	• Carpenter
School Health Assistant	Autism Behavior Technician	• Grounds
School Secretary	Crisis Prevention, De-Escalation and Intervention Trainer	• Electronics
Secretary 9/10 Month	Payroll Technician	Network Technician
Special Education Extended Resource (ER) Aide	School Technology Specialist	Painter
Special Education Intensive Resource (IR) Aide	Student Behavior Support Technician	School Nurse
Special Education Pre-Kindergarten Aide	Warehouseperson II	Security Administrator
Swim Aide		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	• Boiler
Tutor - ML	Career & Technical Education Technician	• Electrician
Warehouse Expeditor	Computer Technician	• HVAC
Warehouseperson I	Grants & Partnerships Specialist	• Pipefitter
	Grounds Technician	• Plumber
	Information Systems Support Technician I	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	$30.27	$30.96	$31.67	$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	$30.27	$30.96	$31.67	$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	$30.27	$30.96	$31.67	$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	$30.27	$30.96	$31.67	$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 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 Communications
Activities Coordinator-DW	Coordinator Curriculum	Director of Information Security
Benefits Assistant	Coordinator ESEA Program Compliance	Director of Network Services
Budget Specialist I	Coordinator Instructional Technology/Library Media	Director of Nursing Services
Custodial Coordinator	Coordinator of Multilingual Learner Program	Director of Nutrition Services
Labor Relations Assistant	Coordinator School Improvement	Director of Procurement & Warehousing
Nutrition Services Supervisor	Coordinator Special Education	Director of Student & Business Information Systems
Purchasing Agent	Director of Grants & Partnerships	Director of Transportation
Shipping & Receiving Supervisor	Director of Indigenous Education	Director of User Support Services
Theater and Building Rentals Coordinator	Director of North Star College	Senior Research Analyst
GRADE 6	Employee Relations Specialist	
Accountant II	Nurse Manager	**GRADE 9**
After School Programs Development	Payroll Manager	Director of Accounting Services
Assistant Director of Nutrition Services	Research Analyst	Director of Recruiting & Personnel
Budget Specialist II	Special Education On-line Programs & Procedures Facilitator	**GRADE 10**
Business Services Coordinator	SPED Federal & State Compliance Facilitator	Chief Information Technology Officer
Custodial Manager	Sr Human Resources Coordinator	Executive Director of Communications
HRIS Coordinator	Student Discipline & Policy Specialist	Executive Director of Educational Options & Opportunities
Human Resources Coordinator	Systems & Network Administrator	Executive Director of Facilities Management
Maintenance Foreman	Systems & Technology Administrator	Executive Director of Special Education
McKinney Vento/Foster Care Program Coordinator	Systems Programmer	Executive Director of Student Support Services
Migrant Education Program Coordinator	Title IX Specialist	Executive Director of Teaching & Learning
Military Student Support Coordinator	**GRADE 8**	
Recruiting Coordinator	Assistant Director of Facilities Management	**GRADE 11**
Social Services Manager	Assistant Director of Special Education	Chief Human Resources Officer
Sr Purchasing Agent	Career & Technical Education Coordinator	**GRADE 12**
Systems Database Administrator II	Controller - Accounting Services	Assistant Superintendent
Work Based Learning Coordinator	Director of 21st Century Community After School Programs	Chief Operations Officer

FY27 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

FY27 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 Approved 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.