



Fairbanks North Star Borough School District

Excellence and equity for all

FY25 PROPOSED BUDGET



February 2024

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.

FY25 Proposed Budget

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Budget Assumptions

The State of Alaska's legislative session is scheduled to end in mid-April, requiring some assumptions to be made in order to develop the budget within required timelines. The budget must be balanced before it can be submitted to the Board of Education in February and the Borough Assembly no later than April 1.

The following assumptions have been used in preparing the proposed budget:

- State's Base Student Allocation (BSA) of \$5,960.
- A projected enrollment of 12,408 students for FY25 school year.
- A local contribution request of \$59 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

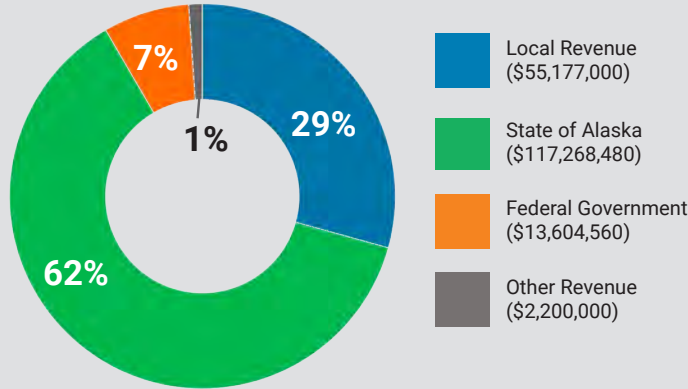
The Board of Education recognizes that maintaining a responsible fund balance is essential for the preservation of the financial integrity of the district. As a result, in 2017 the Board of Education adopted Policy 412: Fiscal Management Philosophy-Fund Balance, which states the following:

The district will strive to maintain the Government Finance Officers Association (GFOA) recommended unrestricted fund balance in the general fund of at least two months (16.67 percent) of operating expenditures. However, this amount may not be greater than the amount allowed by Alaska law. The district may have general fund unrestricted fund balance below the GFOA recommendation of 16.67 percent but shall strive to maintain between 2 to 4 percentage points below the maximum percentage point allowed under state law.

PREVIOUS BUDGET

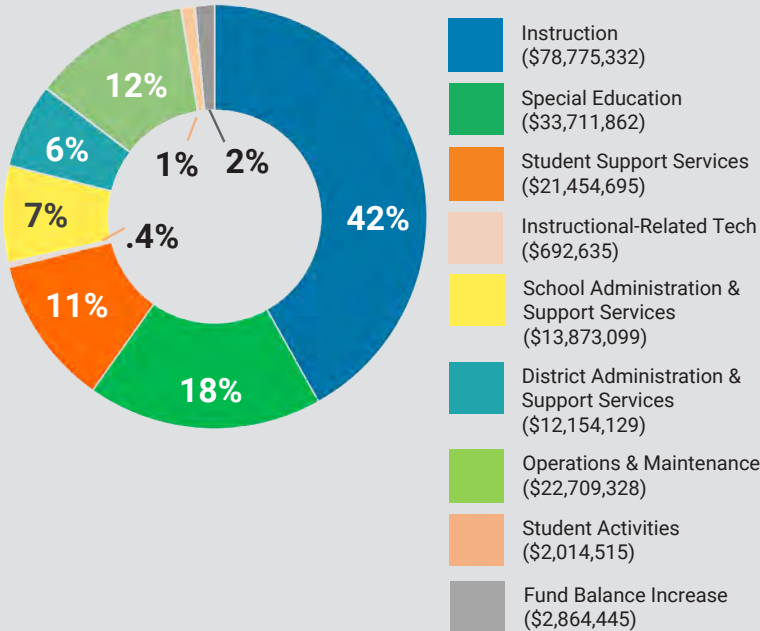
FY24 Approved Budget Summary

FY24 General Fund Revenue

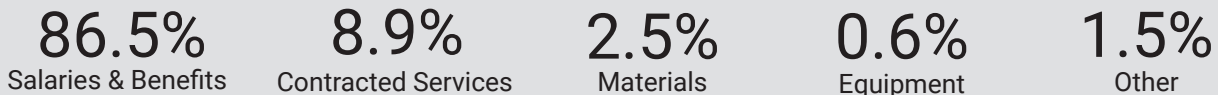


TOTAL GENERAL FUND REVENUE: \$188,250,040

FY24 General Fund Expenditures



FY24 General Fund Expenditures by Type



The FY24 Approved Budget reflected an increase in General Fund revenues of \$4.5 million compared to the prior year. The increase was due in large part to a higher local contribution (\$1.9 million) from the Borough as well as the use of fund balance (\$2.2 million). State Foundation revenue increased approximately \$400 thousand and federal revenue declined by approximately \$1.15 million compared to the prior year. The district used the last of its remaining CARES funds (approximately \$5.5 million) in FY24 to maintain class sizes at their prior year levels.

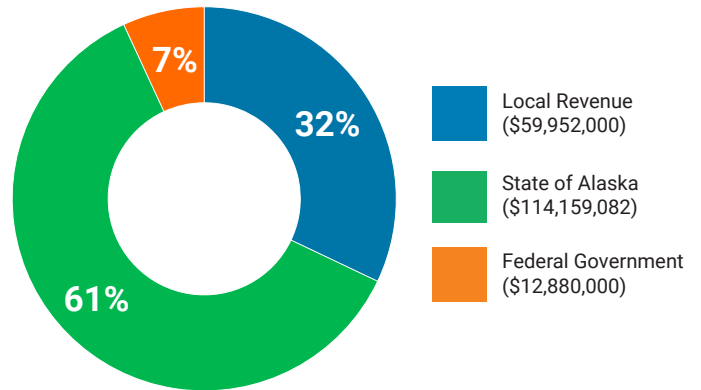
In order to cover rising fixed operational costs as well as labor and benefit costs in a declining revenue environment, the district was required to make cuts to programs and staffing. Districtwide, 12 positions were eliminated in the areas of administration and student support. Additionally, districtwide contracts and purchases in areas including curriculum and technology were reduced by approximately \$1.4 million.

FY25 Proposed Budget Highlights

Revenue

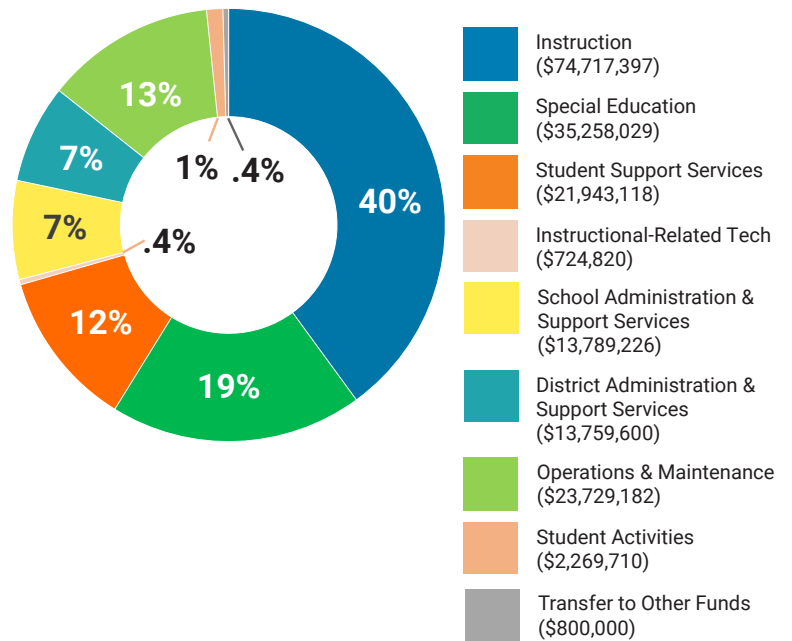
The governor has included a status quo base student allocation in his proposed budget, however, there is support in the legislature for an increase in education funding. Notwithstanding, any increase in funding, whether one-time or permanent, will not be known until April at the earliest and therefore cannot be considered for purposes of the Proposed Budget. State revenue is anticipated to decline by approximately \$3.1 million due to a drop in projected student enrollment. One-time state funding the district received in FY24 (\$8.1 million) is being included in FY25 revenue estimates. Federal revenue is budgeted to be \$725 thousand less than the prior year in the areas of impact aid and medicaid reimbursements. Local revenue is largely dictated by the local contribution which is appropriated by the Borough Assembly. The district is requesting an increase of \$5 million to the local contribution for a total request of \$59 million.

FY25 General Fund Revenue

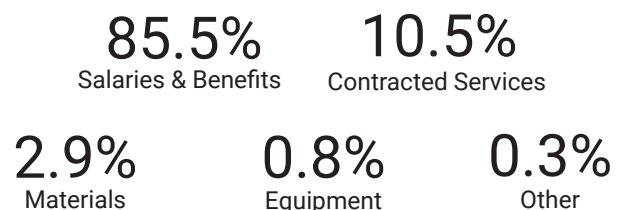


TOTAL GENERAL FUND REVENUE: \$186,991,082

FY25 General Fund Expenditures



FY25 General Fund Expenditures by Type



Expenditures

Due to revenue shortfalls, significant reductions have been made to expenditures. Given that approximately 86% of the Operating Fund is spent on salaries and benefits, the vast majority of the cuts are to these categories. Districtwide, when including CARES-funded positions, 97.5 FTE positions have been eliminated in the areas of classroom instruction (PTR), administration, ELP, and elementary support, among others. In addition, the Proposed Budget calls for the closure of two schools, the contracting out of custodial services to an outside company, and a transfer from the General Fund to the Transportation Fund to subsidize rising transportation costs. The benefit rate in the Proposed Budget is unchanged from FY24.

FY25 Proposed Budget Summary

The goal of the FY25 Proposed Budget is to provide a high quality education to students in the face of dramatically rising costs and declining revenue. Every effort has been made to find as many reductions as possible in areas not related to direct instruction of students. However, the sheer

size of the district’s deficit, combined with limited revenue increases, means that pupil-to-teacher (PTR) ratio increases have been necessary in this Proposed Budget. A total of 97.5 FTE have been cut districtwide compared to FY24, when including CARES expenditures.

Elementary Schools

Teacher allocations have been made based on current school enrollment projections and the pupil-to-teacher ratio (PTR).

Kindergarten: 25 (no change)

Grades 1-5: 30 (increased from 25)

Investments

- Elementary Districtwide Music Program (\$50K)

Reductions

- **33.0 FTE** Teachers (Including FY24 CARES)
- **17.0 FTE** Kindergarten Aides
- **4.0 FTE** Extended Learning Program Teachers

Non-Certificated and Certificated Staffing Comparison

School Name	FY25 Staffing		FY24 Staffing		Variance	
	Non Certificated FTE	Certificated FTE	Non Certificated FTE	Certificated FTE	Non Certificated FTE	Certificated FTE
Anderson Crawford Elementary	11.50	20.23	13.00	23.10	(1.50)	(2.87)
Anne Wien Elementary	8.50	21.00	9.50	21.30	(1.00)	(0.30)
Arctic Light Elementary	9.50	21.40	11.00	22.50	(1.50)	(1.10)
Barnette Magnet School	9.50	25.50	10.50	26.10	(1.00)	(0.60)
Denali Elementary	7.70	18.20	8.70	19.60	(1.00)	(1.40)
Hunter Elementary	8.70	23.40	9.70	22.40	(1.00)	1.00
Ladd Elementary	9.00	21.00	10.00	22.50	(1.00)	(1.50)
Midnight Sun Elementary	8.50	19.00	9.50	20.40	(1.00)	(1.40)
North Pole Elementary	8.70	19.55	9.70	18.40	(1.00)	1.15
Pearl Creek Elementary	8.50	22.60	9.50	22.00	(1.00)	0.60
Salcha Elementary	5.17	5.97	4.63	5.20	0.54	0.77
Ticasuk Brown Elementary	10.00	22.60	11.50	22.30	(1.50)	0.30
Two Rivers Elementary	4.50	7.25	5.00	6.30	(0.50)	0.95
University Park Elementary	8.50	20.00	9.50	20.60	(1.00)	(0.60)
Weller Elementary	11.50	21.00	13.00	21.50	(1.50)	(0.50)
Woodriver Elementary	8.50	20.60	9.50	19.10	(1.00)	1.50
Districtwide Elementary	99.40	6.20	84.50	7.40	14.90	(1.20)
Total Elementary	237.67	315.50	238.73	320.70	(1.06)	(5.20)

Secondary Schools

Teacher allocations have been adjusted based on school enrollment projections and the following pupil-to-teacher ratios (PTR):

Grades 6-8: 32 (increased from 27)

Grades 9-12: 35 (increased from 30)

Investments

- **1.0 FTE** Activities Coordinator

Reductions

- **38.5 FTE** Teachers (Including FY24 CARES)
- **3.0 FTE** Safety Assistants (Lathrop High, West Valley High, North Pole High - Moved to grant funding)
- **2.5 FTE** Extended Learning Program Teachers
- **2.0 FTE** Assistant Principals (West Valley High, Lathrop High)
- **2.0 FTE** Hutchison High Small Schools allocation
- **1.0 FTE** North Star College Teacher

Non-Certificated and Certificated Staffing Comparison

School Name	FY25 Staffing		FY24 Staffing		Variance	
	Non Certificated FTE	Certificated FTE	Non Certificated FTE	Certificated FTE	Non Certificated FTE	Certificated FTE
North Pole Middle School	12.00	28.00	12.00	30.60	-	(2.60)
Randy Smith Middle School	9.50	24.50	9.50	23.70	-	0.80
Ryan Middle School	12.00	29.00	12.00	32.20	-	(3.20)
Tanana Middle School	12.00	30.00	12.00	32.20	-	(2.20)
Districtwide Middle School	33.00	-	39.00	-	(6.00)	-
Ben Eielson Jr/Sr High School	10.00	23.90	10.50	26.80	(0.50)	(2.90)
Districtwide Jr/Sr High	1.50	-	0.50	-	1.00	-
Hutchison High School	9.50	24.90	9.50	27.00	-	(2.10)
Lathrop High School	19.00	45.40	19.00	49.00	-	(3.60)
North Pole High School	13.00	34.90	15.00	37.60	(2.00)	(2.70)
North Star College	1.00	2.00	2.00	2.00	(1.00)	-
West Valley High School	16.00	44.40	17.00	50.60	(1.00)	(6.20)
Districtwide High School	43.00	8.50	46.40	8.50	(3.40)	-
Total Secondary	191.50	295.50	204.40	320.20	(12.90)	(24.70)

Districtwide

In order to address the large deficit facing the district in FY25, the Proposed Budget includes the closure of two schools as well as the contracting out of custodial services to a third party. Selection of the specific schools to be closed would be accomplished by following a process identified by the Board of Education and Administration, and would be done with the intent to maintain and improve the educational services available to students.

Investments

- Educator Laptops (\$386,000)
- Curriculum Materials (\$415,000)

Reductions

- **1.5 FTE** Nursing Services
- Close two schools (\$3.6 million)
- Contract out custodial services (\$1.5 million)
- Transportation subsidy (\$800,000)
- Administrative Center reductions (\$300,000)

Districtwide Personnel Comparison

FTE by Group and Function

Function Description	Non-Represented Professional Staff	Principals / Assistant Principals	Certificated	Support Staff	FY25 Proposed Total	FY24 Approved Total	Over (Under)
Instruction	-	-	490.81	57.36	548.17	595.12	(46.95)
Special Ed Instruction	-	-	108.80	180.40	289.20	281.20	8.00
Special Ed Support Service	5.00	-	46.00	26.50	77.50	82.50	(5.00)
Support Services Student	10.28	-	39.10	76.25	125.63	131.20	(5.57)
Support Services Instruction	7.00	-	11.00	43.77	61.77	63.73	(1.96)
School Admin	-	41.00	-	-	41.00	43.00	(2.00)
School Admin Support	-	-	-	74.53	74.53	74.53	-
District Admin	12.00	-	-	1.00	13.00	12.00	1.00
District Admin Support	38.80	-	0.50	16.50	55.80	54.80	1.00
Facilities Maintenance	8.00	-	-	135.70	143.70	142.70	1.00
Student Activities	1.00	-	2.00	-	3.00	2.00	1.00
Total FTEs	82.08	41.00	698.21	612.01	1,433.30	1,482.78	(49.48)

FTE by Group and Function - CARES Funding Reductions

Function Description	Non-Represented Professional Staff	Principals / Assistant Principals	Certificated	Support Staff	FY25 Proposed Total	FY24 Approved w/ CARES Total	Over (Under)
Instruction	-	-	490.81	57.36	548.17	643.12	(94.95)
Special Ed Instruction	-	-	108.80	180.40	289.20	281.20	8.00
Special Ed Support Service	5.00	-	46.00	26.50	77.50	82.50	(5.00)
Support Services Student	10.28	-	39.10	76.25	125.63	131.20	(5.57)
Support Services Instruction	7.00	-	11.00	43.77	61.77	63.73	(1.96)
School Admin	-	41.00	-	-	41.00	43.00	(2.00)
School Admin Support	-	-	-	74.53	74.53	74.53	-
District Admin	12.00	-	-	1.00	13.00	12.00	1.00
District Admin Support	38.80	-	0.50	16.50	55.80	54.80	1.00
Facilities Maintenance	8.00	-	-	135.70	143.70	142.70	1.00
Student Activities	1.00	-	2.00	-	3.00	2.00	1.00
Total FTEs	82.08	41.00	698.21	612.01	1,433.30	1,530.78	(97.48)

Employee Group Percentage Breakdown

48.7%

FEA Certified Staff

42.7%

ESSA Support Staff

5.7%

Non-Represented Staff

2.9%

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. In 2013, the campus had 10,000 students enrolled. 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 **32 schools** educating over **12,400 students**. The school district employs over **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 15 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

and one junior high. 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 four 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.

2023-24 FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT



The following information summarizes the 2023-24 academic year.

15 Elementary Schools • **8** Secondary Schools • **10** Schools of Choice

ENROLLMENT

Grade	2023-24
Elementary (Pre K-6)	6,055
Secondary (6-12)	6,404
Total	12,459

PUPIL-TEACHER RATIO

Grade	2023-24
K - 5th	25:1
6th - 8th	27:1
9th - 12th	30:1

FAST FACTS

- 4,357 students, or 31.2%, are economically disadvantaged
- Over 25% of students are military connected
- The 2022-23 4-year graduation rate was 77.7%
- The average attendance rate is over 90%.

ETHNICITIES

Includes students who identified as an additional race or ethnicity.

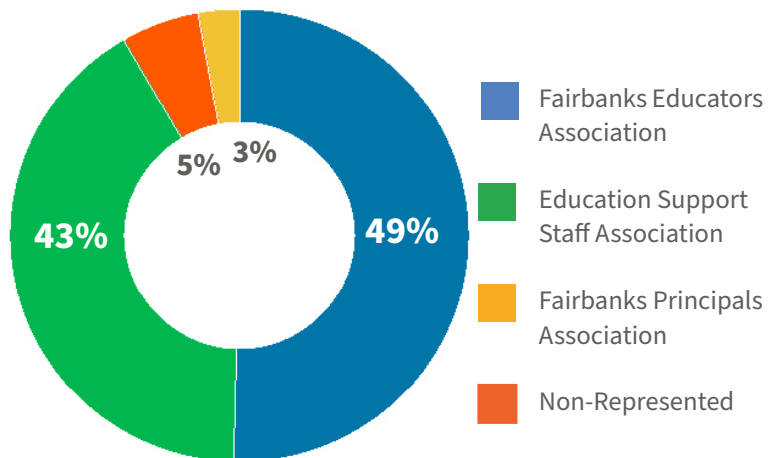
- **76.4%** - Caucasian
- **18.4%** - Two or More Races (includes students who also identified as Hispanic)
- **18.0%** - Alaska Native/American Indian
- **9.9%** - African American
- **8.3%** - Hispanic
- **7.5%** - Asian/Pacific Islander

LANGUAGES

There are **over 68 different heritage languages** spoken in our students' families across the school district. Approximately 10% of all students have a heritage language.

DISTRICT STAFF

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



District Staff*: 1,418.81

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, one from Fort Wainwright and one from Eielson Air Force Base. The third advisory member is a high school student from the Regional Student Council.



Brandy Harty

President
Seat C, expires October 2025



Timothy Doran

Vice President
Seat E, expires October 2026



Erin Morotti

Treasurer
Seat A, expires October 2024



Chrya Sanderson

Clerk
Seat B, expires October 2024



Bobby Burgess

Member
Seat F, expires October 2026



Melissa Burnett

Member
Seat D, expires October 2025



Meredith Maple

Member
Seat G, expires October 2026



Raul Lopez

Student Representative
Appointed, advisory vote



Colonel Antonio Alvarado

Base Representative
Appointed, advisory vote



Colonel Jason A. Cole

Post Representative
Appointed, advisory vote

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.

Meetings are generally held in the Administrative Center Board Room.

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



2020-25 STRATEGIC PLAN

OUR MISSION & PURPOSE

Our mission is to provide an excellent, equitable education in a safe, supportive environment so all students will succeed and contribute to a diverse and changing society.

OUR VALUES

- CONDUCTIVE LEARNING
- SAFE ENVIRONMENT
- INNOVATION
- STUDENT-CENTERED
- HIGH EXPECTATIONS
- INTEGRITY
- RESPECT
- COLLABORATION

OUR VISION FOR SUCCESSFUL STUDENTS

We envision each and every student achieving academic and life success by personalizing the learning process.



Each and Every Student

Reach every student by working with each individual, one-by-one.



Academic Success

Improve achievement for all students, close the achievement gaps, and provide accelerated learning options.



Life Success

Prepare every student to contribute to society as a competent, confident, caring and curious citizen.



Personalizing Learning

Provide flexible and adaptive options, pacing and creative support.

HOW WILL WE DO THIS?



OUR GOALS TO ACHIEVE THIS VISION

Learn how our goals from the strategic plan will impact our students.

STUDENT SUCCESS

Define competencies by grade level and content areas, allowing students to advance based upon demonstrated mastery rather than seat time.

Expand CTE pathways and access to career and technical education opportunities across the District.

Engage teachers in reflective practices in a cycle of continuous improvement.

Provide multiple ways to progress through the K-12 system based on student needs and interests.

Utilize the "Core 4" key elements to personalize learning and meet student needs.

Support the social emotional needs and character development of all students through a personalized learning model.

Ensure technology is embedded within instruction as appropriate to support learning.

COMMUNICATION & ENGAGEMENT

Enable consistent, relevant and inclusive two-way dialogue with internal and external stakeholders.

Celebrate and support the diverse ways families engage in partnering for student success.

Engage local stakeholders in contributing to student success.

EQUITY & INCLUSION

Close opportunity gaps while increasing student outcomes/achievement for all.

Create a culture of belonging and inclusion for all, where issues of intolerance are addressed through education, awareness and civic responsibility.

WORKFORCE & ORGANIZATIONAL EXCELLENCE

Attract, retain and empower excellence in our employees.

Achieve an environment that promotes social, emotional and physical safety.

Ensure facility plans to address safety, changing needs and fluctuating enrollment.

Execute efficiency and best practice in operational support and financial management for schools, students and staff.

Continue to develop capacity for staff to effectively use technology through continual training and support.

Ensure robust, reliable and relevant technology infrastructure.



WANT MORE INFORMATION?

Visit www.k12northstar.org/strategicplan



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.

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

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

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

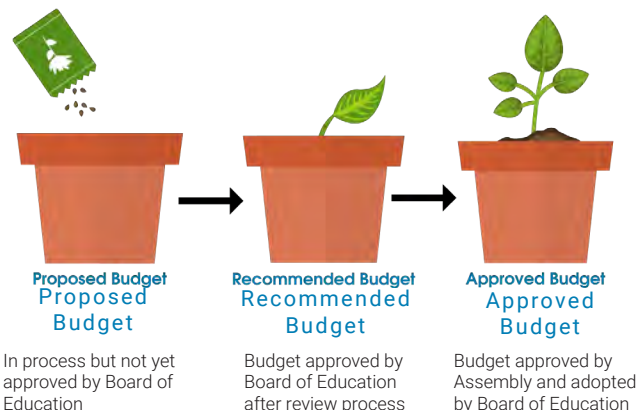
The Assembly determines the local appropriation for education, approves the district's bottom line budget in total, and sets the local mill levy accordingly. Funds for the support of operating schools are subject to the tax cap adopted by FNSB voters.

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



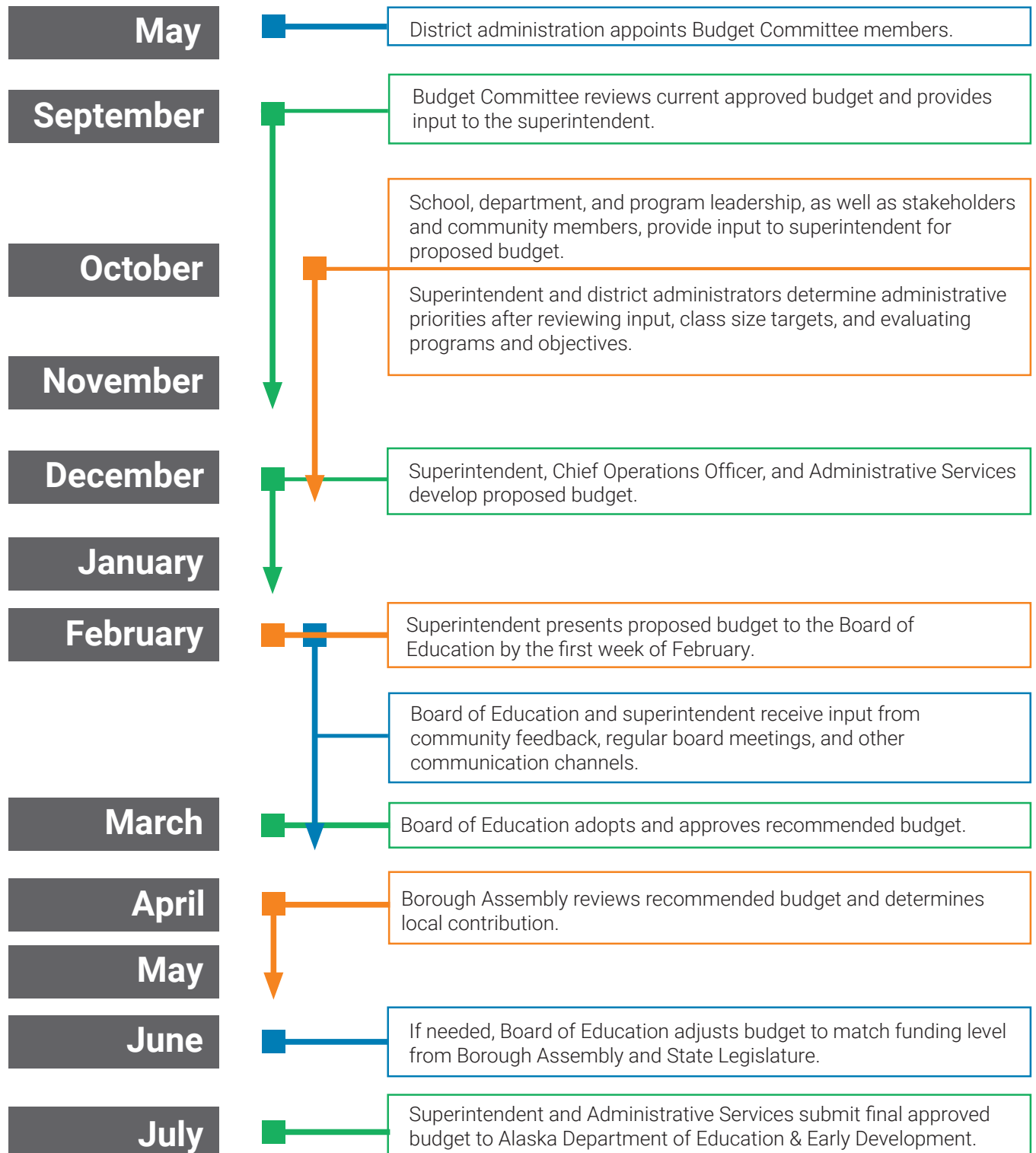
nearly complete. If the level of local or state funding has changed, the Board must determine where budget adjustments are to be made and provide an opportunity for public comment. In either case, final action on the budget is required.

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



Budget Process Timeline

Updated February 2022



State Foundation Formula & Local Contribution

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



SCHOOL SIZE

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: **11,482 (ADM) -> 13,616**



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: **17,483 -> 17,745**



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: **13,616 -> 14,569**



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: **17,745 -> 22,789 (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: **14,569 -> 17,483**

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**.

$$23,623 \text{ (AADM, rounded)} \times \$5,960 \text{ (BSA)} = \$140,791,775 \text{ (Basic Need Entitlement)}$$

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

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

The **Deductible Federal Impact Aid** is: **\$7,937,531**

$$\$14,589,519,996 \times .00265 = \$38,662,228$$

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.

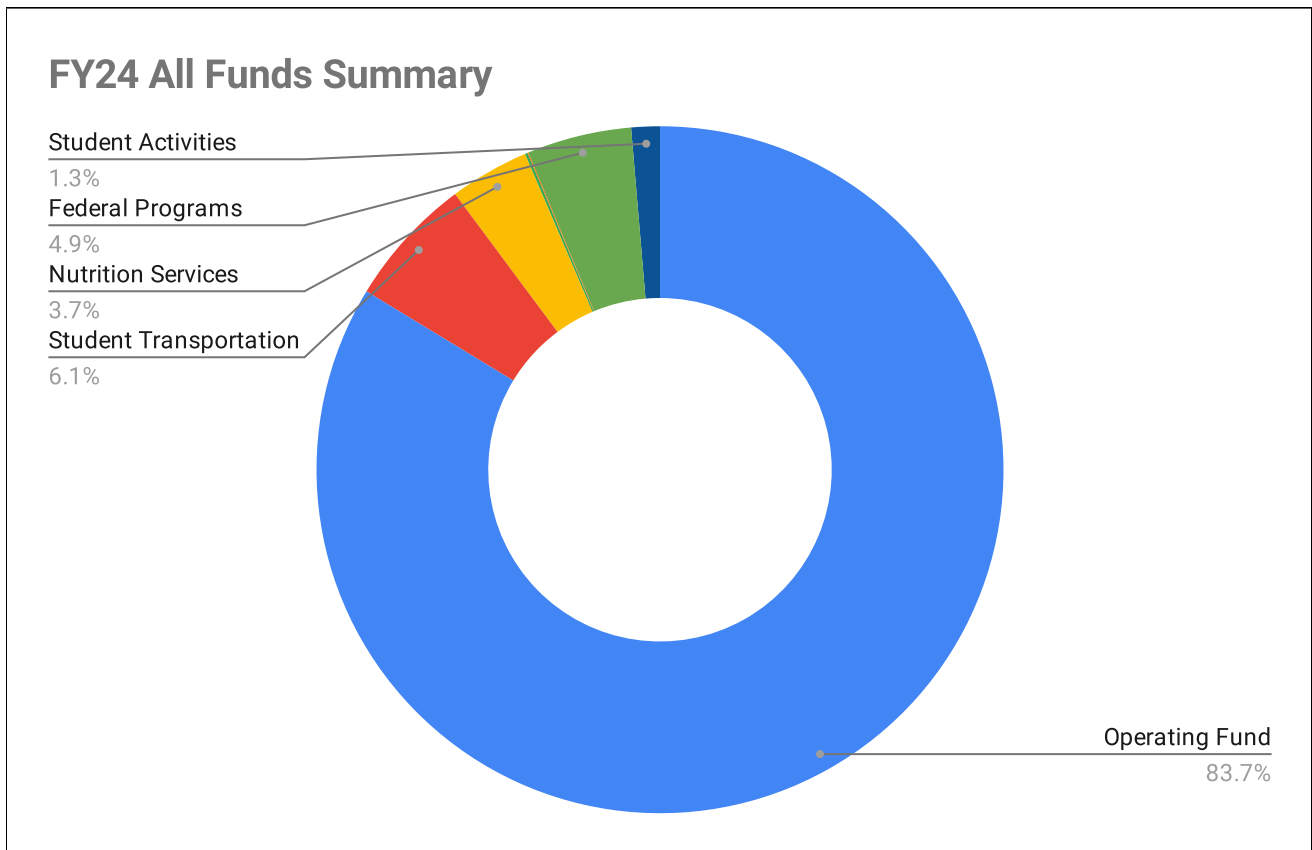
Basic Need Entitlement	\$140,791,775
Required Local Contribution	- \$38,662,228
Level of Federal Impact Aid	- \$7,937,531
State Foundation Aid	\$94,192,016

Revenues Report - All Funds

Fairbanks North Star Borough School District

FY25 Proposed Budget

Fund Name	FY25 Proposed	FY24 Approved	Over(Under)
Operating Fund	\$ 186,991,082	\$ 188,250,040	\$ (1,258,958)
Student Transportation	\$ 13,704,733	\$ 13,686,879	\$ 17,854
Nutrition Services	\$ 8,361,330	\$ 6,356,419	\$ 2,004,911
Local Programs	\$ 275,000	\$ 275,000	\$ -
State Programs	\$ 100,000	\$ 100,000	\$ -
Federal Programs	\$ 11,000,000	\$ 18,577,930	\$ (7,577,930)
Student Activities	\$ 3,000,000	\$ 3,000,000	\$ -
Grand Total	\$ 223,432,145	\$ 230,246,268	\$ (6,814,123)

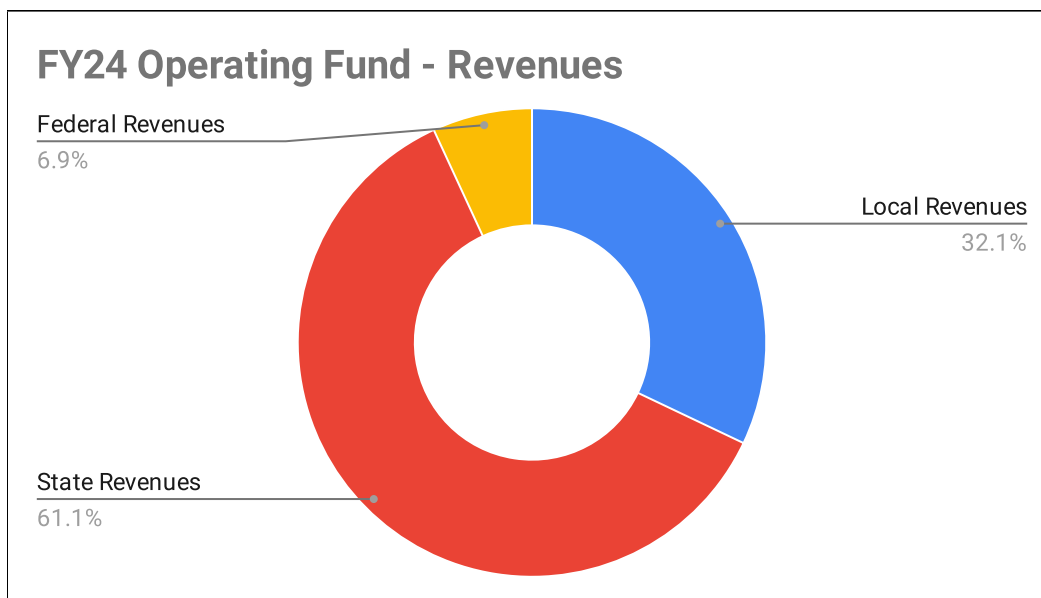


Revenues Report - Operating Fund

Fairbanks North Star Borough School District

FY25 Proposed Budget

Operating Fund	FY25 Proposed	FY24 Approved	Over(Under)
Local Revenues			
Local Borough Contribution	\$ 59,000,000	\$ 54,000,000	\$ 5,000,000
Other Local Sources	\$ 442,000	\$ 457,000	\$ (15,000)
Correspondence Fees	\$ 25,000	\$ 25,000	\$ -
E-Rate Reimbursement	\$ 225,000	\$ 425,000	\$ (200,000)
Building Rental Fees	\$ 260,000	\$ 270,000	\$ (10,000)
Local Revenues Total	\$ 59,952,000	\$ 55,177,000	\$ 4,775,000
State Revenues			
Foundation Funding	\$ 102,326,432	\$ 105,430,990	\$ (3,104,558)
Quality Schools Initiative	\$ 377,960	\$ 382,800	\$ (4,840)
On-base Schools Contract	\$ 1,450,000	\$ 1,450,000	\$ -
Other State Revenue	\$ 185,000	\$ 185,000	\$ -
TRS - On-Behalf	\$ 8,753,004	\$ 8,753,004	\$ -
PERS - On Behalf	\$ 1,066,686	\$ 1,066,686	\$ -
State Revenues Total	\$ 114,159,082	\$ 117,268,480	\$ (3,109,398)
Federal Revenues			
Other Direct Federal (ROTC)	\$ 250,000	\$ 304,560	\$ (54,560)
Impact Aid	\$ 12,500,000	\$ 12,850,000	\$ (350,000)
Medicaid Reimbursement	\$ 130,000	\$ 450,000	\$ (320,000)
Federal Revenues Total	\$ 12,880,000	\$ 13,604,560	\$ (724,560)
Other Financing Sources			
Transfers In	\$ -	\$ 2,200,000	\$ (2,200,000)
Other Financing Sources Total	\$ -	\$ 2,200,000	\$ (2,200,000)
Operating Fund Revenues	\$ 186,991,082	\$ 188,250,040	\$ (1,258,958)



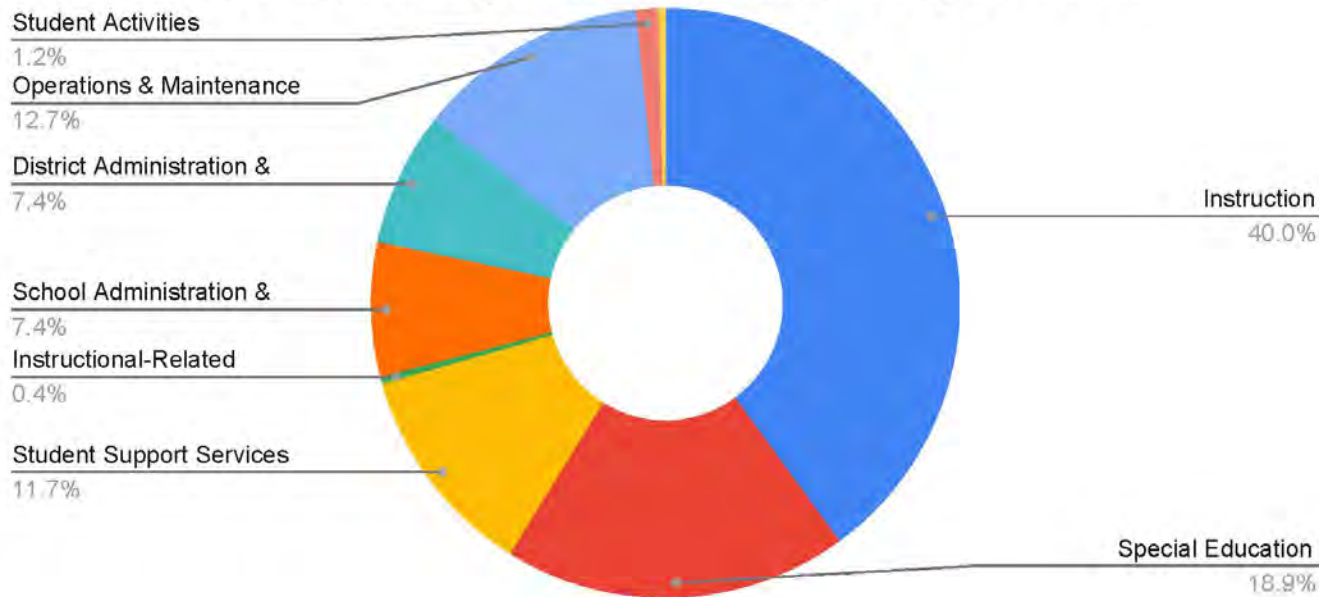
Expenditures Report by Function - Operating Fund

Fairbanks North Star Borough School District

FY25 Proposed Budget

Function Description	FY25 Proposed	FY24 Approved	Over(Under)
Instruction	\$ 74,717,397	\$ 78,775,332	\$ (4,057,935)
Special Education	\$ 35,258,029	\$ 33,711,862	\$ 1,546,167
Student Support Services	\$ 21,943,118	\$ 21,454,695	\$ 488,423
Instructional-Related Technology (E-Rate)	\$ 724,820	\$ 692,635	\$ 32,185
School Administration & Support Services	\$ 13,789,226	\$ 13,873,099	\$ (83,873)
District Administration & Support Services	\$ 13,759,600	\$ 12,154,129	\$ 1,605,471
Operations & Maintenance	\$ 23,729,182	\$ 22,709,328	\$ 1,019,854
Student Activities	\$ 2,269,710	\$ 2,014,515	\$ 255,195
Other	\$ 800,000	\$ -	\$ 800,000
Fund Balance Increase	\$ -	\$ 2,864,445	\$ (2,864,445)
Grand Total	\$ 186,991,082	\$ 188,250,040	\$ (1,258,958)

FY24 Operating Fund - Expenditures by Function

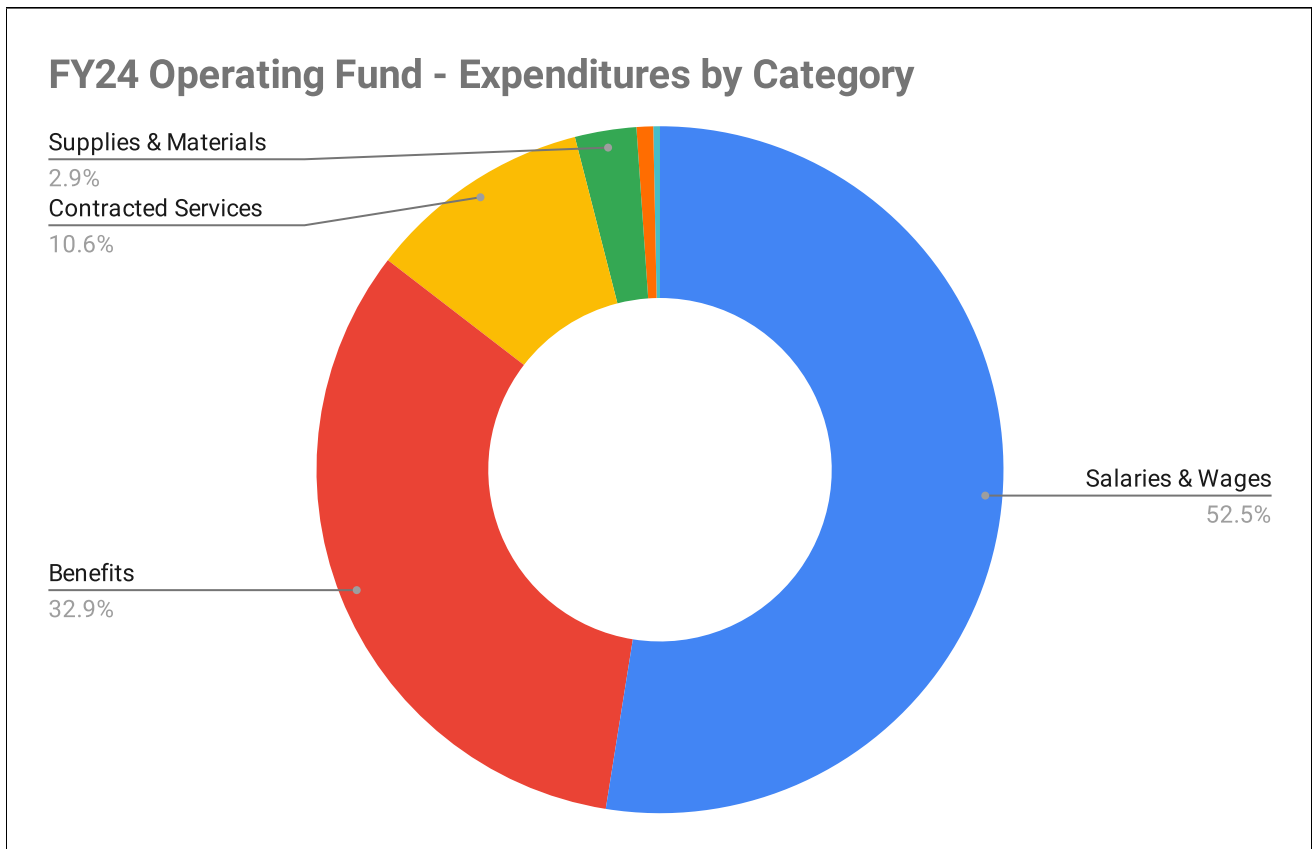


Expenditures Report by Category - Operating Fund

Fairbanks North Star Borough School District

FY25 Proposed Budget

Category Description	FY25 Proposed	FY24 Approved	Over(Under)
Salaries & Wages	\$ 98,217,962	\$ 102,021,105	\$ (3,803,143)
Benefits	\$ 61,553,992	\$ 60,741,445	\$ 812,547
Contracted Services	\$ 19,761,939	\$ 16,749,151	\$ 3,012,788
Supplies & Materials	\$ 5,406,505	\$ 4,832,673	\$ 573,832
Equipment	\$ 1,463,907	\$ 1,100,189	\$ 363,718
Other	\$ 586,777	\$ 2,805,477	\$ (2,218,700)
Grand Total	\$ 186,991,082	\$ 188,250,040	\$ (1,258,958)



Expenditures Report by Object - Operating Fund

Fairbanks North Star Borough School District

FY25 Proposed Budget

Object Description	FY25 Proposed	FY24 Approved	FY25 % of Budget	Over(Under)
Principals/Assistants	\$ 5,113,363	\$ 5,181,122	2.77%	\$ (67,759)
Exempt Salaries - TRS	\$ 2,137,930	\$ 2,092,875	1.12%	\$ 45,055
Certified Teachers	\$ 54,221,684	\$ 58,285,426	31.17%	\$ (4,063,742)
Extra Duty Pay for Certified	\$ 1,445,443	\$ 1,300,941	0.70%	\$ 144,502
Supplemental Pay for Certified	\$ 499,948	\$ 459,948	0.25%	\$ 40,000
Exempt Salaries - PERS	\$ 6,108,154	\$ 5,539,356	2.96%	\$ 568,798
Board Member Compensation	\$ 73,200	\$ 73,200	0.04%	\$ -
Support Staff	\$ 24,760,821	\$ 26,019,644	13.91%	\$ (1,258,823)
Overtime	\$ 323,860	\$ 323,860	0.17%	\$ -
Substitutes for Certified	\$ 2,559,404	\$ 1,817,925	0.97%	\$ 741,479
Temporaries	\$ 974,155	\$ 926,808	0.50%	\$ 47,347
Benefits	\$ 61,553,992	\$ 60,741,445	32.48%	\$ 812,547
Professional & Technical	\$ 5,158,253	\$ 4,854,212	2.60%	\$ 304,041
Auditing	\$ 60,000	\$ 60,000	0.03%	\$ -
Risk Management	\$ 700,000	\$ 550,000	0.29%	\$ 150,000
Legal	\$ 202,791	\$ 202,791	0.11%	\$ -
Medical	\$ 5,100	\$ 5,100	0.00%	\$ -
Data Processing	\$ 20,000	\$ 1,000	0.00%	\$ 19,000
Travel	\$ 109,250	\$ 99,250	0.05%	\$ 10,000
Mileage	\$ 81,100	\$ 81,198	0.04%	\$ (98)
Student Travel	\$ 147,399	\$ 137,649	0.07%	\$ 9,750
Water/Sewer	\$ 622,300	\$ 523,065	0.28%	\$ 99,235
Garbage	\$ 285,750	\$ 285,750	0.15%	\$ -
Communication	\$ 1,001,516	\$ 947,368	0.51%	\$ 54,148
Postage	\$ 20,000	\$ 20,000	0.01%	\$ -
Electricity	\$ 3,716,047	\$ 3,313,899	1.77%	\$ 402,148
Natural Gas	\$ 910,200	\$ 512,301	0.27%	\$ 397,899
Heating Oil	\$ 904,800	\$ 700,270	0.37%	\$ 204,530
Other Energy	\$ 1,237,300	\$ 551,313	0.29%	\$ 685,987
Purchased Service	\$ 836,506	\$ 771,856	0.41%	\$ 64,650
Copier Charges	\$ 379,044	\$ 381,344	0.20%	\$ (2,300)
Fingerprinting	\$ 4,686	\$ 4,686	0.00%	\$ -
Rentals	\$ 1,599,850	\$ 1,589,850	0.85%	\$ 10,000
Building Repairs	\$ 56,500	\$ 56,500	0.03%	\$ -
Equipment Repairs	\$ 115,590	\$ 115,590	0.06%	\$ -
Site Repairs	\$ 10,000	\$ 10,000	0.01%	\$ -
Insurance	\$ 1,577,957	\$ 974,159	0.52%	\$ 603,798
Supplies	\$ 3,659,162	\$ 3,722,980	1.99%	\$ (63,818)
Software	\$ 787,843	\$ 565,193	0.30%	\$ 222,650
Textbooks	\$ 959,500	\$ 544,500	0.29%	\$ 415,000
Equipment (\$500-\$4999)	\$ 699,987	\$ 322,989	0.17%	\$ 376,998
Reg Inst Equipment Replacement	\$ 673,920	\$ 687,200	0.37%	\$ (13,280)
Tuition	\$ 246,061	\$ 302,463	0.16%	\$ (56,402)
Dues & Fees	\$ 154,731	\$ 288,602	0.15%	\$ (133,871)
Claims & Judgements	\$ 200,000	\$ 13,500	0.01%	\$ 186,500
Indirect Costs	\$ (814,015)	\$ (663,533)	-0.35%	\$ (150,482)
Equipment (\$5000 or greater)	\$ 90,000	\$ 90,000	0.05%	\$ -
Xfer to Student Transportation	\$ 800,000	\$ -	0.00%	\$ 800,000
Fund Balance Increase	\$ -	\$ 2,864,445	1.53%	\$ (2,864,445)
Grand Total	\$ 186,991,082	\$ 188,250,040		\$ (1,258,958)

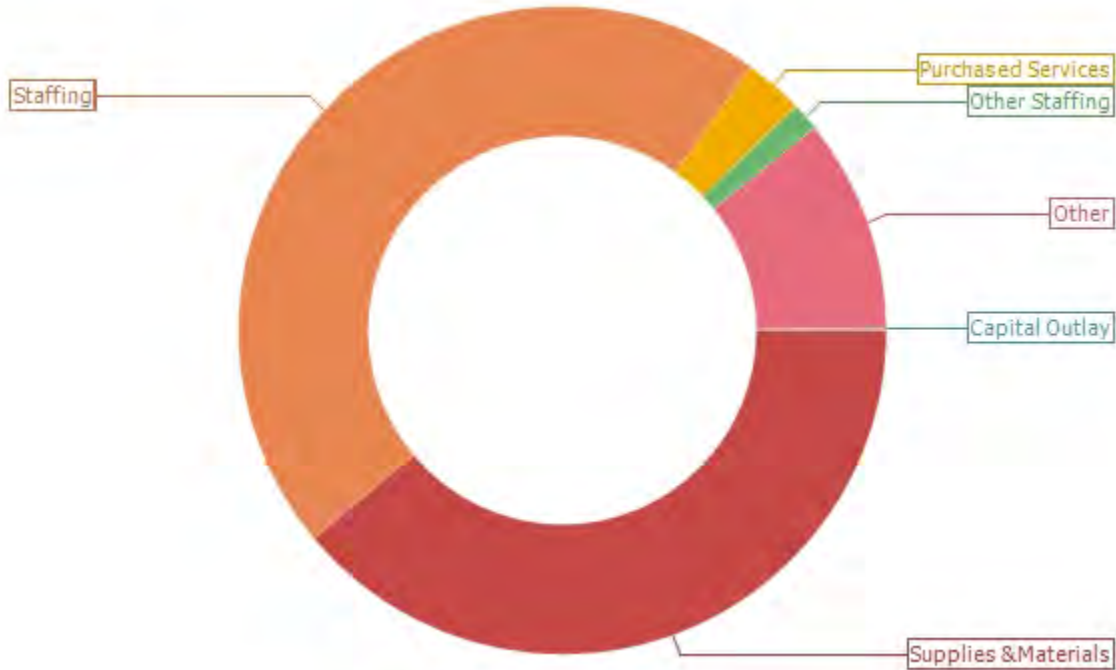


Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District

FY25 Proposed

Program Reporting - Nutrition Services



Category	Amount	Percentage
Capital Outlay	\$10,000	0%
Other	\$891,232	11%
Other Staffing	\$116,523	1%
Purchased Services	\$248,000	3%
Staffing	\$3,842,815	46%
Supplies & Materials	\$3,252,760	39%
Total Expenditures	\$8,361,330	

Budget Group Report

Fairbanks North Star Borough School District

FY25 Proposed

Program Reporting - Nutrition Services

Revenue and Allocations to Budget Center

District Allocations	FY25 Proposed	FY24 Approved Budget
General District Budget Allocations	\$8,361,330	\$6,356,419
Total	\$8,361,330	\$6,356,419
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$8,361,330	\$6,356,419
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Expenditures

Other Staffing	FY25 Proposed	FY24 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	1%	2%

Staffing	FY25 Proposed	FY24 Approved Budget
Non-Represented	\$460,552	\$440,413
Non-Represented FTE	4.000 FTE	3.000 FTE
Non-Represented Salary	\$285,331	\$272,854
Non-Represented Total Benefits	\$175,222	\$167,559
Support	\$3,382,263	\$2,996,751
Support FTE	61.223 FTE	61.560 FTE
Support Salary	\$2,095,448	\$1,856,608
Support Total Benefits	\$1,286,815	\$1,140,143
Total	\$3,842,815	\$3,437,164
% of Expenditures	46%	54%

Purchased Services	FY25 Proposed	FY24 Approved Budget
Professional & Technical Services	\$29,000	\$32,000
Staff Travel	\$8,000	\$4,000
Mileage	\$7,000	\$4,000
Water/Sewer	\$12,000	\$12,000
Communication	\$500	\$500
Electricity	\$140,000	\$140,000
Heating Oil	\$50,500	\$50,500
Other Purchased Services	\$1,000	\$1,000
Total	\$248,000	\$244,000
% of Expenditures	3%	4%

Supplies & Materials	FY25 Proposed	FY24 Approved Budget
Supplies	\$3,000	\$9,000
Equipment (\$500-\$4999)	\$15,000	\$15,000
Food Supplies	\$3,084,760	\$1,558,500
Non-Food Supplies	\$150,000	\$75,000

Supplies & Materials	FY25 Proposed	FY24 Approved Budget
Total	\$3,252,760	\$1,657,500
% of Expenditures	39%	26%

Capital Outlay	FY25 Proposed	FY24 Approved Budget
Equipment (\$5000 or greater)	\$10,000	\$10,000
Total	\$10,000	\$10,000
% of Expenditures	0%	0%

Other	FY25 Proposed	FY24 Approved Budget
Other Expenses	\$891,232	\$891,232
Total	\$891,232	\$891,232
% of Expenditures	11%	14%

Total Expenditures	\$8,361,330	\$6,356,419
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$8,361,330	\$6,356,419
Total Expenditures	\$8,361,330	\$6,356,419
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
FY25 Proposed

745: Nutrition Services Center - Personnel Detail	FY25 Proposed	FY24 Approved Budget
Non-Represented		
Assistant Director of Nutrition Services	2.00	2.00
Director of Nutrition Services	1.00	1.00
Nutrition Services Coordinator	1.00	.00
Support		
Custodian - 12 Month	.30	.30
Nutrition Services Aide	9.20	9.20
Nutrition Services Coordinator	1.00	1.00
Nutrition Services Elementary Supervisor	12.47	12.47
Nutrition Services Secondary Supervisor - A	6.67	6.67
Nutrition Services Secondary Supervisor - B	2.93	2.93
Nutrition Services Roving Supervisor	3.67	3.67
Nutrition Services Packaging Crew	7.80	7.80
Central Kitchen Production Crew Member 3382	1.00	1.00
Central Kitchen Production Crew Member 3384	5.00	5.00
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	3.66	4.00
TOTAL PERSONNEL	65.22	64.56

Budget Report

Fairbanks North Star Borough School District
FY25 Proposed

745: Nutrition Services Center

Revenue and Allocations to Budget Center

District Allocations	FY25 Proposed	FY24 Approved Budget
General District Budget Allocations	\$8,361,330	\$6,356,419
Total District Allocations	\$8,361,330	\$6,356,419
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$8,361,330	\$6,356,419
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Expenditures

Other Staffing	FY25 Proposed	FY24 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	1%	2%

Staffing	FY25 Proposed	FY24 Approved Budget
Non-Represented	\$460,552	\$440,413
Non-Represented FTE	4.000 FTE	3.000 FTE
Non-Represented Salary	\$285,331	\$272,854
Non-Represented Total Benefits	\$175,222	\$167,559
Support	\$3,382,263	\$2,996,751
Support FTE	61.223 FTE	61.560 FTE
Support Salary	\$2,095,448	\$1,856,608
Support Total Benefits	\$1,286,815	\$1,140,143
Total FTE	65.223	64.56
Total Staffing	\$3,842,815	\$3,437,164
% of Expenditures	46%	54%

Purchased Services	FY25 Proposed	FY24 Approved Budget
Professional & Technical Services	\$29,000	\$32,000
Staff Travel	\$8,000	\$4,000
Mileage	\$7,000	\$4,000
Water/Sewer	\$12,000	\$12,000
Communication	\$500	\$500
Electricity	\$140,000	\$140,000
Heating Oil	\$50,500	\$50,500
Other Purchased Services	\$1,000	\$1,000
Total Purchased Services	\$248,000	\$244,000
% of Expenditures	3%	4%

Supplies & Materials	FY25 Proposed	FY24 Approved Budget

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

Budget Report

Fairbanks North Star Borough School District

FY25 Proposed

Supplies & Materials	FY25 Proposed	FY24 Approved Budget
Supplies	\$3,000	\$9,000
Equipment (\$500-\$4999)	\$15,000	\$15,000
Food Supplies	\$3,084,760	\$1,558,500
Non-Food Supplies	\$150,000	\$75,000
Total Supplies & Materials	\$3,252,760	\$1,657,500
% of Expenditures	39%	26%

Capital Outlay	FY25 Proposed	FY24 Approved Budget
Equipment (\$5000 or greater)	\$10,000	\$10,000
Total Capital Outlay	\$10,000	\$10,000
% of Expenditures	0%	0%

Other	FY25 Proposed	FY24 Approved Budget
Other Expenses	\$891,232	\$891,232
Total Other	\$891,232	\$891,232
% of Expenditures	11%	14%

Total Expenditures	\$8,361,330	\$6,356,419
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$8,361,330	\$6,356,419
Total Expenditures	\$8,361,330	\$6,356,419
Variance	\$0	\$0

Notes

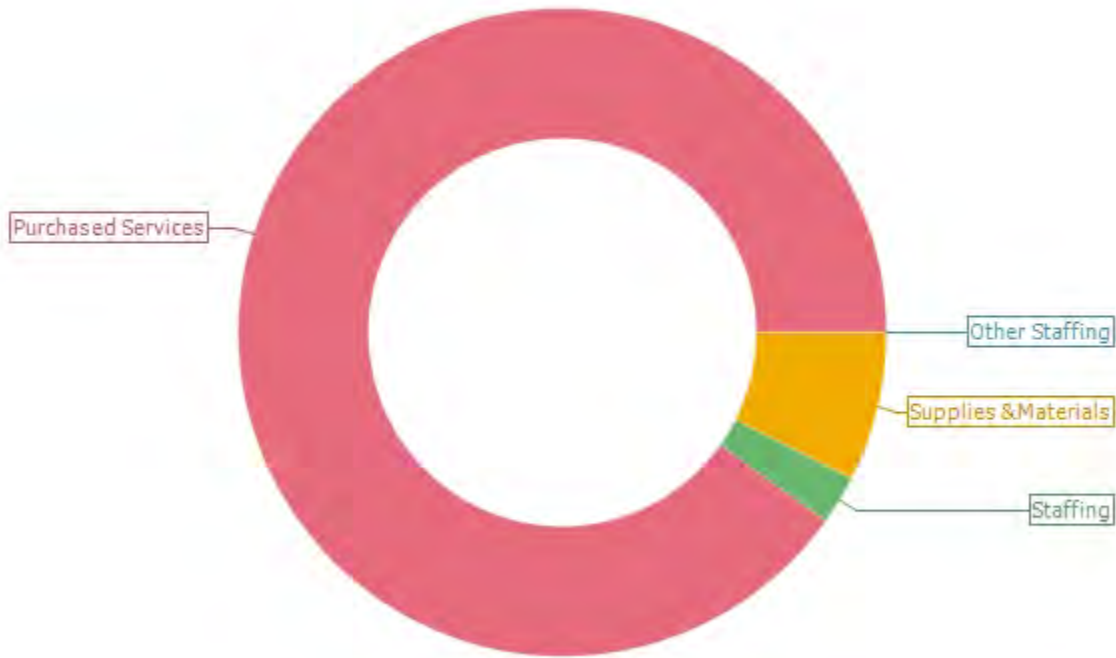
* - See the notes section for details about Line Item notes on this page

Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District

FY25 Proposed

Program Reporting - Transportation



Category	Amount	Percentage
Other Staffing	\$3,264	0%
Purchased Services	\$12,349,370	90%
Staffing	\$333,900	2%
Supplies & Materials	\$1,018,200	7%
Total Expenditures	\$13,704,733	

Budget Group Report

Fairbanks North Star Borough School District

FY25 Proposed

Program Reporting - Transportation

Revenue and Allocations to Budget Center

District Allocations	FY25 Proposed	FY24 Approved Budget
General District Budget Allocations	\$13,704,733	\$13,686,879
Total	\$13,704,733	\$13,686,879
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$13,704,733	\$13,686,879
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Expenditures

Other Staffing	FY25 Proposed	FY24 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%

Staffing	FY25 Proposed	FY24 Approved Budget
Non-Represented	\$162,636	\$154,359
Non-Represented FTE	1.000 FTE	1.000 FTE
Non-Represented Salary	\$100,759	\$95,632
Non-Represented Total Benefits	\$61,876	\$58,727
Support	\$171,264	\$161,687
Support FTE	2.000 FTE	2.000 FTE
Support Salary	\$106,105	\$100,172
Support Total Benefits	\$65,159	\$61,515
Total	\$333,900	\$316,046
% of Expenditures	2%	2%

Purchased Services	FY25 Proposed	FY24 Approved Budget
Professional & Technical Services	\$7,572	\$7,572
Other Purchased Services	\$12,341,798	\$12,341,798
Total	\$12,349,370	\$12,349,370
% of Expenditures	90%	90%

Supplies & Materials	FY25 Proposed	FY24 Approved Budget
Supplies	\$1,000,200	\$1,000,200
Software	\$18,000	\$18,000
Total	\$1,018,200	\$1,018,200
% of Expenditures	7%	7%

Total Expenditures	\$13,704,733	\$13,686,879
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Summary

	FY25 Proposed	FY24 Approved Budget
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Total Revenues and Allocations To Budget	\$13,704,733	\$13,686,879
Total Expenditures	\$13,704,733	\$13,686,879
Variance	\$0	\$0

Personnel Report - FTE by Position

*Fairbanks North Star Borough School District
 FY25 Proposed*

760: Transportation - Personnel Detail	FY25 Proposed	FY24 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
FY25 Proposed

760: Transportation

Revenue and Allocations to Budget Center

District Allocations	FY25 Proposed	FY24 Approved Budget
General District Budget Allocations	\$13,704,733	\$13,686,879
Total District Allocations	\$13,704,733	\$13,686,879
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$13,704,733	\$13,686,879
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Expenditures

Other Staffing	FY25 Proposed	FY24 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%

Staffing	FY25 Proposed	FY24 Approved Budget
Non-Represented	\$162,636	\$154,359
Non-Represented FTE	1.000 FTE	1.000 FTE
Non-Represented Salary	\$100,759	\$95,632
Non-Represented Total Benefits	\$61,876	\$58,727
Support	\$171,264	\$161,687
Support FTE	2.000 FTE	2.000 FTE
Support Salary	\$106,105	\$100,172
Support Total Benefits	\$65,159	\$61,515
Total FTE	3	3
Total Staffing	\$333,900	\$316,046
% of Expenditures	2%	2%

Purchased Services	FY25 Proposed	FY24 Approved Budget
Professional & Technical Services	\$7,572	\$7,572
Other Purchased Services	\$12,341,798	\$12,341,798
Total Purchased Services	\$12,349,370	\$12,349,370
% of Expenditures	90%	90%

Supplies & Materials	FY25 Proposed	FY24 Approved Budget
Supplies	\$1,000,200	\$1,000,200
Software	\$18,000	\$18,000
Total Supplies & Materials	\$1,018,200	\$1,018,200
% of Expenditures	7%	7%

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

Budget Report

Fairbanks North Star Borough School District

FY25 Proposed

Total Expenditures	\$13,704,733	\$13,686,879
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$13,704,733	\$13,686,879
Total Expenditures	\$13,704,733	\$13,686,879
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

FY25 Proposed

Local Programs Fund

Revenue and Allocations to Budget Center

Local Programs Fund	FY25 Proposed	FY24 Approved Budget
Local Program Allocation	\$275,000	\$275,000
Local Program Revenue	\$275,000	\$275,000
Total Local Programs Fund	\$275,000	\$275,000
% of Revenue and Allocations to Budget Center	100%	100%

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

Local Programs Fund	FY25 Proposed	FY24 Approved Budget
Local Program Expenditure	\$275,000	\$275,000
Local Program Allocation	\$275,000	\$275,000
Total Local Programs Fund	\$275,000	\$275,000
% of Expenditures	100%	100%

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

	FY25 Proposed	FY24 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

FY25 Proposed

State Programs Fund

Revenue and Allocations to Budget Center

State Programs Fund	FY25 Proposed	FY24 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
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Expenditures

State Programs Fund	FY25 Proposed	FY24 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
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Summary

	FY25 Proposed	FY24 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

FY25 Proposed

Federal Programs Fund

Revenue and Allocations to Budget Center

Federal Programs Fund	FY25 Proposed	FY24 Approved Budget
Federal Program Allocation	\$11,000,000	\$18,577,930
Federal Programs	\$11,000,000	\$18,577,930
Total Federal Programs Fund	\$11,000,000	\$18,577,930
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$11,000,000	\$18,577,930
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Expenditures

Federal Programs Fund	FY25 Proposed	FY24 Approved Budget
Federal Program Expenditures	\$11,000,000	\$18,577,930
Federal Program Allocation	\$11,000,000	\$18,577,930
Total Federal Programs Fund	\$11,000,000	\$18,577,930
% of Expenditures	100%	100%

Total Expenditures	\$11,000,000	\$18,577,930
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$11,000,000	\$18,577,930
Total Expenditures	\$11,000,000	\$18,577,930
Variance	\$0	\$0

Notes

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

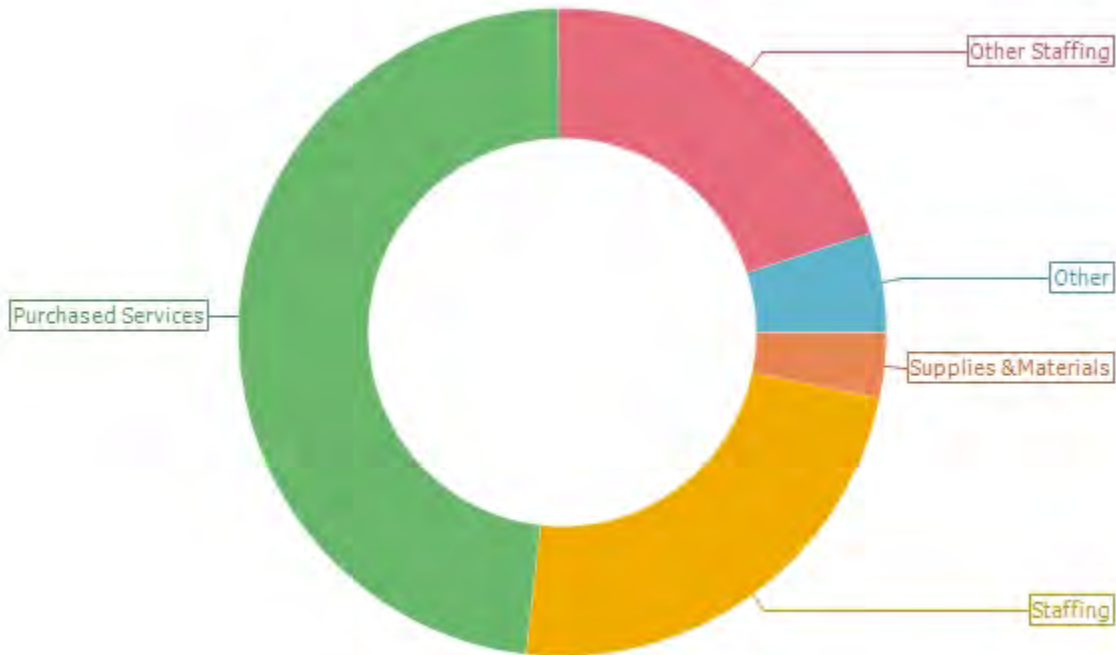


Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District

FY25 Proposed

Program Reporting - Board of Education



Category	Amount	Percentage
Other	\$26,000	5%
Other Staffing	\$105,569	20%
Purchased Services	\$250,200	48%
Staffing	\$122,553	24%
Supplies & Materials	\$17,080	3%
Total Expenditures	\$521,402	

Budget Group Report

Fairbanks North Star Borough School District
FY25 Proposed

Program Reporting - Board of Education

Revenue and Allocations to Budget Center

District Allocations	FY25 Proposed	FY24 Approved Budget
General District Budget Allocations	\$521,402	\$421,835
Total	\$521,402	\$421,835
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$521,402	\$421,835
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Expenditures

Other Staffing	FY25 Proposed	FY24 Approved Budget
Board Member	\$79,459	\$79,459
Board Member Stipend	\$73,200	\$73,200
Board Member Total Benefits	\$6,259	\$6,259
Overtime	\$26,110	\$26,110
Overtime Salary	\$20,000	\$20,000
Overtime Total Benefits	\$6,110	\$6,110
Total	\$105,569	\$105,569
% of Expenditures	20%	25%

Staffing	FY25 Proposed	FY24 Approved Budget
Non-Represented Hourly	\$122,553	\$118,987
Non-Represented Hourly FTE	1.000 FTE	1.000 FTE
Non-Represented Hourly Salary	\$75,927	\$73,717
Non-Represented Hourly Total Benefits	\$46,627	\$45,270
Total	\$122,553	\$118,987
% of Expenditures	24%	28%

Purchased Services	FY25 Proposed	FY24 Approved Budget
Professional & Technical Services	\$195,000	\$115,000
Staff Travel	\$35,000	\$25,000
Other Purchased Services	\$20,200	\$20,200
Total	\$250,200	\$160,200
% of Expenditures	48%	38%

Supplies & Materials	FY25 Proposed	FY24 Approved Budget
Supplies	\$6,580	\$6,580
Software	\$8,500	\$8,500
Equipment (\$500-\$4999)	\$2,000	\$0
Total	\$17,080	\$15,080
% of Expenditures	3%	4%

Other	FY25 Proposed	FY24 Approved Budget
Other Expenses	\$26,000	\$22,000
Total	\$26,000	\$22,000
% of Expenditures	5%	5%

Total Expenditures	\$521,402	\$421,835
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$521,402	\$421,835
Total Expenditures	\$521,402	\$421,835
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
FY25 Proposed

605: Board of Education - Personnel Detail	FY25 Proposed	FY24 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
FY25 Proposed

605: Board of Education

Revenue and Allocations to Budget Center

District Allocations	FY25 Proposed	FY24 Approved Budget
General District Budget Allocations	\$521,402	\$421,835
Total District Allocations	\$521,402	\$421,835
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$521,402	\$421,835
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Expenditures

Other Staffing	FY25 Proposed	FY24 Approved Budget
Board Member	\$79,459	\$79,459
Board Member Stipend	\$73,200	\$73,200
Board Member Total Benefits	\$6,259	\$6,259
Overtime	\$26,110	\$26,110
Overtime Salary	\$20,000	\$20,000
Overtime Total Benefits	\$6,110	\$6,110
Total Other Staffing	\$105,569	\$105,569
% of Expenditures	20%	25%

Staffing	FY25 Proposed	FY24 Approved Budget
Non-Represented Hourly	\$122,553	\$118,987
Non-Represented Hourly FTE	1.000 FTE	1.000 FTE
Non-Represented Hourly Salary	\$75,927	\$73,717
Non-Represented Hourly Total Benefits	\$46,627	\$45,270
Total FTE	1	1
Total Staffing	\$122,553	\$118,987
% of Expenditures	24%	28%

Purchased Services	FY25 Proposed	FY24 Approved Budget
Professional & Technical Services *	\$195,000	\$115,000
Staff Travel *	\$35,000	\$25,000
Other Purchased Services *	\$20,200	\$20,200
Total Purchased Services	\$250,200	\$160,200
% of Expenditures	48%	38%

Supplies & Materials	FY25 Proposed	FY24 Approved Budget
Supplies	\$6,580	\$6,580
Software *	\$8,500	\$8,500
Equipment (\$500-\$4999)	\$2,000	\$0
Total Supplies & Materials	\$17,080	\$15,080
% 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

FY25 Proposed

Other	FY25 Proposed	FY24 Approved Budget
Other Expenses *	\$26,000	\$22,000
Total Other	\$26,000	\$22,000
% of Expenditures	5%	5%

Total Expenditures	\$521,402	\$421,835
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$521,402	\$421,835
Total Expenditures	\$521,402	\$421,835
Variance	\$0	\$0

Notes

Professional & Technical Services - \$195,000

Auditing - \$60,000

District Administration - \$135,000 BoardDocs, Professional Development, Creation of Strategic Plan

Staff Travel - \$35,000

Travel - \$35,000

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

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

Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District

FY25 Proposed

Program Reporting - Superintendent



Category	Amount	Percentage
Other	\$10,150	1%
Other Staffing	\$24,380	2%
Purchased Services	\$52,270	4%
Staffing	\$1,099,277	91%
Supplies & Materials	\$25,290	2%
Total Expenditures	\$1,211,366	

Budget Group Report

Fairbanks North Star Borough School District
FY25 Proposed

Program Reporting - Superintendent

Revenue and Allocations to Budget Center

District Allocations	FY25 Proposed	FY24 Approved Budget
General District Budget Allocations	\$1,211,366	\$1,121,811
Total	\$1,211,366	\$1,121,811
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,211,366	\$1,121,811
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Expenditures

Other Staffing	FY25 Proposed	FY24 Approved Budget
Overtime	\$6,528	\$6,528
Overtime Salary	\$5,000	\$5,000
Overtime Total Benefits	\$1,528	\$1,528
Temporaries	\$17,852	\$17,852
Temporaries Salary	\$16,446	\$16,446
Temporaries Total Benefits	\$1,406	\$1,406
Total	\$24,380	\$24,380
% of Expenditures	2%	2%

Staffing	FY25 Proposed	FY24 Approved Budget
Non-Represented	\$546,564	\$485,687
Non-Represented FTE	3.000 FTE	3.000 FTE
Non-Represented Salary	\$338,619	\$300,903
Non-Represented Total Benefits	\$207,946	\$184,784
Support	\$111,754	\$103,930
Support FTE	1.000 FTE	1.000 FTE
Support Salary	\$69,236	\$64,389
Support Total Benefits	\$42,518	\$39,541
Non-Represented Exec	\$318,406	\$311,117
Non-Represented Exec FTE	1.000 FTE	1.000 FTE
Non-Represented Exec Salary	\$215,000	\$210,000
Non-Represented Exec Total Benefits	\$103,406	\$101,117
Non-Represented Hourly	\$122,553	\$118,987
Non-Represented Hourly FTE	1.000 FTE	1.000 FTE
Non-Represented Hourly Salary	\$75,927	\$73,717
Non-Represented Hourly Total Benefits	\$46,627	\$45,270
Total	\$1,099,277	\$1,019,721
% of Expenditures	91%	91%

Purchased Services	FY25 Proposed	FY24 Approved Budget
Professional & Technical Services	\$22,220	\$22,220
Staff Travel	\$9,000	\$9,000
Mileage	\$550	\$550
Other Purchased Services	\$20,500	\$10,500

Purchased Services	FY25 Proposed	FY24 Approved Budget
Total	\$52,270	\$42,270
% of Expenditures	4%	4%

Supplies & Materials	FY25 Proposed	FY24 Approved Budget
Supplies	\$15,670	\$15,670
Software	\$8,000	\$8,000
Equipment (\$500-\$4999)	\$1,620	\$1,620
Total	\$25,290	\$25,290
% of Expenditures	2%	2%

Other	FY25 Proposed	FY24 Approved Budget
Other Expenses	\$10,150	\$10,150
Total	\$10,150	\$10,150
% of Expenditures	1%	1%

Total Expenditures	\$1,211,366	\$1,121,811
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$1,211,366	\$1,121,811
Total Expenditures	\$1,211,366	\$1,121,811
Variance	\$0	\$0

Personnel Report - FTE by Position

*Fairbanks North Star Borough School District
 FY25 Proposed*

610: Superintendent - Personnel Detail	FY25 Proposed	FY24 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
FY25 Proposed

610: Superintendent

Revenue and Allocations to Budget Center

District Allocations	FY25 Proposed	FY24 Approved Budget
General District Budget Allocations	\$492,546	\$481,691
Total District Allocations	\$492,546	\$481,691
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$492,546	\$481,691
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Expenditures

Other Staffing	FY25 Proposed	FY24 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%

Staffing	FY25 Proposed	FY24 Approved Budget
Non-Represented Exec	\$318,406	\$311,117
Non-Represented Exec FTE	1.000 FTE	1.000 FTE
Non-Represented Exec Salary	\$215,000	\$210,000
Non-Represented Exec Total Benefits	\$103,406	\$101,117
Non-Represented Hourly	\$122,553	\$118,987
Non-Represented Hourly FTE	1.000 FTE	1.000 FTE
Non-Represented Hourly Salary	\$75,927	\$73,717
Non-Represented Hourly Total Benefits	\$46,627	\$45,270
Total FTE	2	2
Total Staffing	\$440,959	\$430,104
% of Expenditures	90%	89%

Purchased Services	FY25 Proposed	FY24 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	FY25 Proposed	FY24 Approved Budget
Supplies	\$5,670	\$5,670
Equipment (\$500-\$4999)	\$1,620	\$1,620
Total Supplies & Materials	\$7,290	\$7,290
% 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

FY25 Proposed

Other	FY25 Proposed	FY24 Approved Budget
Other Expenses *	\$8,250	\$8,250
Total Other	\$8,250	\$8,250
% of Expenditures	2%	2%

Total Expenditures	\$492,546	\$481,691
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$492,546	\$481,691
Total Expenditures	\$492,546	\$481,691
Variance	\$0	\$0

Notes

Professional & Technical Services - \$16,020

District Administration - \$16,020 Strategic Planning, 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

FY25 Proposed

741: Communications, Development and Engagement - Personnel Detail	FY25 Proposed	FY24 Approved Budget
Non-Represented		
Assistant Director of Grants and Partnerships	1.00	1.00
Director of Public Relations	1.00	1.00
Executive Director of Communications, Development and Engagement	1.00	1.00
Support		
Grants and Partnerships Specialist	1.00	1.00
TOTAL PERSONNEL	4.00	4.00

Budget Report

Fairbanks North Star Borough School District
FY25 Proposed

741: Communications, Development and Engagement

Revenue and Allocations to Budget Center

District Allocations	FY25 Proposed	FY24 Approved Budget
General District Budget Allocations	\$718,820	\$640,120
Total District Allocations	\$718,820	\$640,120
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$718,820	\$640,120
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Expenditures

Other Staffing	FY25 Proposed	FY24 Approved Budget
Temporaries	\$17,852	\$17,852
Temporaries Salary	\$16,446	\$16,446
Temporaries Total Benefits	\$1,406	\$1,406
Total Other Staffing	\$17,852	\$17,852
% of Expenditures	2%	3%

Staffing	FY25 Proposed	FY24 Approved Budget
Non-Represented	\$546,564	\$485,687
Non-Represented FTE	3.000 FTE	3.000 FTE
Non-Represented Salary	\$338,619	\$300,903
Non-Represented Total Benefits	\$207,946	\$184,784
Support	\$111,754	\$103,930
Support FTE	1.000 FTE	1.000 FTE
Support Salary	\$69,236	\$64,389
Support Total Benefits	\$42,518	\$39,541
Total FTE	4	4
Total Staffing	\$658,318	\$589,618
% of Expenditures	92%	92%

Purchased Services	FY25 Proposed	FY24 Approved Budget
Professional & Technical Services *	\$6,200	\$6,200
Mileage	\$550	\$550
Other Purchased Services *	\$16,000	\$6,000
Total Purchased Services	\$22,750	\$12,750
% of Expenditures	3%	2%

Supplies & Materials	FY25 Proposed	FY24 Approved Budget
Supplies	\$10,000	\$10,000
Software *	\$8,000	\$8,000
Total Supplies & Materials	\$18,000	\$18,000
% 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

FY25 Proposed

Other	FY25 Proposed	FY24 Approved Budget
Other Expenses	\$1,900	\$1,900
Total Other	\$1,900	\$1,900
% of Expenditures	0%	0%

Total Expenditures	\$718,820	\$640,120
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$718,820	\$640,120
Total Expenditures	\$718,820	\$640,120
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 - \$16,000

Purchased Service - District Administration - \$16,000 Advertising (newspaper, radio, social media, web-based).

Software - \$8,000

Software - District Administration - \$8,000 Districtwide site licenses for schools and departments (Smores) and for website ADA accessibility requirements (compliance monitoring and analytics).

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

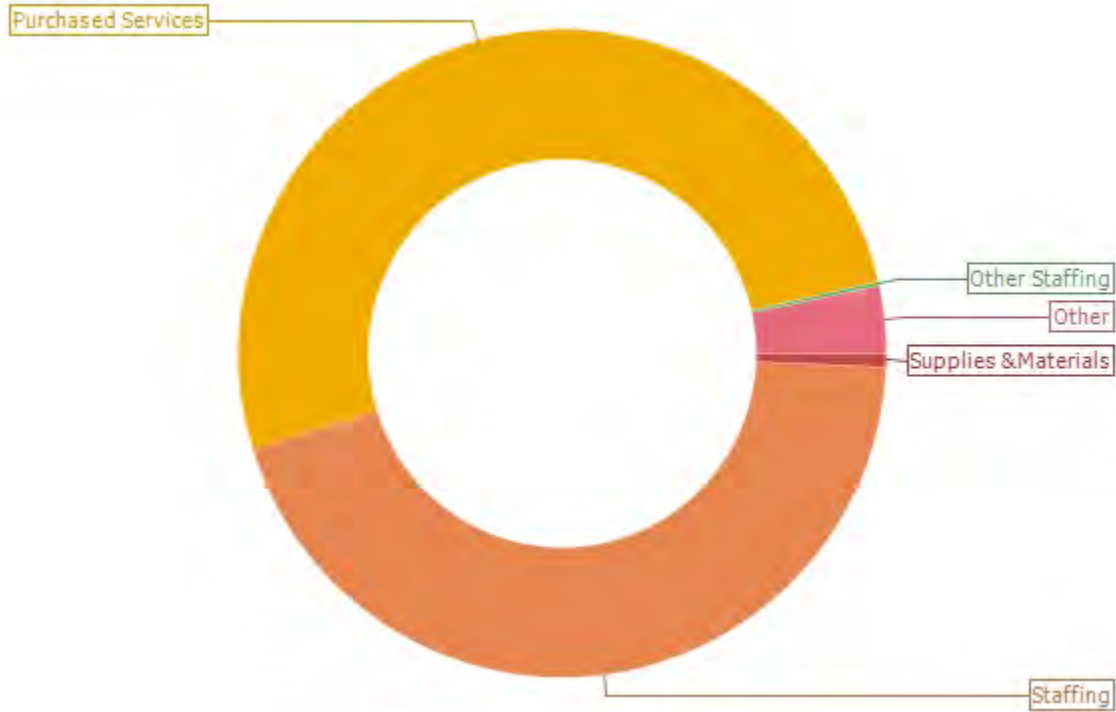


Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District

FY25 Proposed

Program Reporting - Administrative Services



Category	Amount	Percentage
Capital Outlay	\$0	0%
Other	\$209,479	3%
Other Staffing	\$13,686	0%
Purchased Services	\$3,197,009	51%
Staffing	\$2,779,412	45%
Supplies & Materials	\$41,774	1%
Total Expenditures	\$6,241,360	

Budget Group Report

Fairbanks North Star Borough School District

FY25 Proposed

Program Reporting - Administrative Services

Revenue and Allocations to Budget Center

District Allocations	FY25 Proposed	FY24 Approved Budget
General District Budget Allocations	\$5,186,962	\$4,009,566
Communication Allocation	\$687,554	\$687,554
Copier Allocation	\$366,844	\$366,844
Total	\$6,241,360	\$5,063,964
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$6,241,360	\$5,063,964
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Expenditures

Other Staffing	FY25 Proposed	FY24 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%

Staffing	FY25 Proposed	FY24 Approved Budget
Non-Represented	\$1,691,109	\$1,467,433
Non-Represented FTE	10.800 FTE	9.800 FTE
Non-Represented Salary	\$1,047,710	\$909,134
Non-Represented Total Benefits	\$643,399	\$558,299
Support	\$817,124	\$775,604
Support FTE	9.000 FTE	9.000 FTE
Support Salary	\$506,241	\$480,518
Support Total Benefits	\$310,883	\$295,086
Non-Represented Exec	\$271,179	\$263,622
Non-Represented Exec FTE	1.000 FTE	1.000 FTE
Non-Represented Exec Salary	\$167,159	\$162,290
Non-Represented Exec Total Benefits	\$104,021	\$101,333
Total	\$2,779,412	\$2,506,660
% of Expenditures	45%	49%

Purchased Services	FY25 Proposed	FY24 Approved Budget
Professional & Technical Services	\$204,911	\$225,343
Mileage	\$200	\$100
Communication	\$687,554	\$687,554
Postage	\$20,000	\$20,000
Other Purchased Services	\$117,500	\$113,300
Copier Charges	\$366,844	\$366,844

Purchased Services	FY25 Proposed	FY24 Approved Budget
Insurance and Bond Premiums	\$1,800,000	\$1,069,702
Total	\$3,197,009	\$2,482,843
% of Expenditures	51%	49%

Supplies & Materials	FY25 Proposed	FY24 Approved Budget
Supplies	\$32,649	\$32,749
Equipment (\$500-\$4999)	\$9,125	\$7,175
Total	\$41,774	\$39,924
% of Expenditures	1%	1%

Other	FY25 Proposed	FY24 Approved Budget
Other Expenses	\$209,479	\$20,850
Total	\$209,479	\$20,850
% of Expenditures	3%	0%

Total Expenditures	\$6,241,360	\$5,063,963
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$6,241,360	\$5,063,964
Total Expenditures	\$6,241,360	\$5,063,963
Variance	\$0	\$1

Personnel Report - FTE by Position

*Fairbanks North Star Borough School District
 FY25 Proposed*

720: Administrative Services - Personnel Detail	FY25 Proposed	FY24 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
FY25 Proposed

720: Administrative Services

Revenue and Allocations to Budget Center

District Allocations	FY25 Proposed	FY24 Approved Budget
General District Budget Allocations	\$458,790	\$441,840
Total District Allocations	\$458,790	\$441,840
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$458,790	\$441,840
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Expenditures

Staffing	FY25 Proposed	FY24 Approved Budget
Non-Represented	\$155,522	\$147,628
Non-Represented FTE	1.000 FTE	1.000 FTE
Non-Represented Salary	\$96,352	\$91,462
Non-Represented Total Benefits	\$59,170	\$56,167
Non-Represented Exec	\$271,179	\$263,622
Non-Represented Exec FTE	1.000 FTE	1.000 FTE
Non-Represented Exec Salary	\$167,159	\$162,290
Non-Represented Exec Total Benefits	\$104,021	\$101,333
Total FTE	2	2
Total Staffing	\$426,701	\$411,251
% of Expenditures	93%	93%

Purchased Services	FY25 Proposed	FY24 Approved Budget
Professional & Technical Services *	\$28,450	\$26,950
Total Purchased Services	\$28,450	\$26,950
% of Expenditures	6%	6%

Supplies & Materials	FY25 Proposed	FY24 Approved Budget
Supplies	\$2,424	\$2,424
Equipment (\$500-\$4999)	\$675	\$675
Total Supplies & Materials	\$3,099	\$3,099
% of Expenditures	1%	1%

Other	FY25 Proposed	FY24 Approved Budget
Other Expenses	\$540	\$540
Total Other	\$540	\$540
% of Expenditures	0%	0%

Total Expenditures	\$458,790	\$441,840
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY25 Proposed

Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$458,790	\$441,840
Total Expenditures	\$458,790	\$441,840
Variance	\$0	\$0

Notes

Professional & Technical Services - \$28,450

Professional & Technical - Dist Admin MyBudget File contract.
- \$28,450

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
FY25 Proposed

725: Accounting Services - Personnel Detail	FY25 Proposed	FY24 Approved Budget
Non-Represented		
Accountant II	1.00	1.00
Accountant I	.80	.80
Assistant Director of Accounting Services	1.00	1.00
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
FY25 Proposed

725: Accounting Services

Revenue and Allocations to Budget Center

District Allocations	FY25 Proposed	FY24 Approved Budget
General District Budget Allocations	\$1,203,623	\$1,122,666
Total District Allocations	\$1,203,623	\$1,122,666
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,203,623	\$1,122,666
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Expenditures

Other Staffing	FY25 Proposed	FY24 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%

Staffing	FY25 Proposed	FY24 Approved Budget
Non-Represented	\$805,979	\$769,164
Non-Represented FTE	4.800 FTE	4.800 FTE
Non-Represented Salary	\$499,336	\$476,528
Non-Represented Total Benefits	\$306,642	\$292,636
Support	\$336,218	\$314,276
Support FTE	4.000 FTE	4.000 FTE
Support Salary	\$208,300	\$194,706
Support Total Benefits	\$127,917	\$119,569
Total FTE	8.8	8.8
Total Staffing	\$1,142,197	\$1,083,440
% of Expenditures	95%	97%

Purchased Services	FY25 Proposed	FY24 Approved Budget
Professional & Technical Services *	\$25,335	\$6,335
Mileage	\$200	\$100
Other Purchased Services *	\$20,000	\$16,800
Total Purchased Services	\$45,535	\$23,235
% of Expenditures	4%	2%

Supplies & Materials	FY25 Proposed	FY24 Approved Budget
Supplies *	\$9,500	\$9,600

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

Budget Report

Fairbanks North Star Borough School District

FY25 Proposed

Supplies & Materials	FY25 Proposed	FY24 Approved Budget
Total Supplies & Materials	\$9,500	\$9,600
% of Expenditures	1%	1%

Other	FY25 Proposed	FY24 Approved Budget
Other Expenses *	\$4,000	\$4,000
Total Other	\$4,000	\$4,000
% of Expenditures	0%	0%

Total Expenditures	\$1,203,623	\$1,122,666
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$1,203,623	\$1,122,666
Total Expenditures	\$1,203,623	\$1,122,666
Variance	\$0	\$0

Notes

Professional & Technical Services - \$25,335

District Administration Support - \$20,000 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 - \$20,000

Purchased Service - District Administration Support - \$20,000 The annual cost of InTouch Receipting for all schools and the PowerSchool add-on for seamless integration.

Supplies - \$9,500

District Administration Support - \$9,500

- 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
 FY25 Proposed*

730: Procurement - Personnel Detail	FY25 Proposed	FY24 Approved Budget
Non-Represented		
Purchasing Agent	2.00	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
FY25 Proposed

730: Procurement

Revenue and Allocations to Budget Center

District Allocations	FY25 Proposed	FY24 Approved Budget
General District Budget Allocations	\$727,000	\$687,208
Total District Allocations	\$727,000	\$687,208
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$727,000	\$687,208
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Expenditures

Other Staffing	FY25 Proposed	FY24 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	2%	2%

Staffing	FY25 Proposed	FY24 Approved Budget
Non-Represented	\$577,551	\$550,641
Non-Represented FTE	4.000 FTE	4.000 FTE
Non-Represented Salary	\$357,816	\$341,144
Non-Represented Total Benefits	\$219,735	\$209,497
Support	\$100,940	\$94,205
Support FTE	1.000 FTE	1.000 FTE
Support Salary	\$62,537	\$58,364
Support Total Benefits	\$38,404	\$35,841
Total FTE	5	5
Total Staffing	\$678,491	\$644,846
% of Expenditures	93%	94%

Purchased Services	FY25 Proposed	FY24 Approved Budget
Professional & Technical Services *	\$3,575	\$2,507
Postage	\$20,000	\$20,000
Other Purchased Services *	\$2,000	\$1,000
Total Purchased Services	\$25,575	\$23,507
% of Expenditures	4%	3%

Supplies & Materials	FY25 Proposed	FY24 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

FY25 Proposed

Supplies & Materials	FY25 Proposed	FY24 Approved Budget
Equipment (\$500-\$4999)	\$3,450	\$1,500
Total Supplies & Materials	\$7,450	\$5,500
% of Expenditures	1%	1%

Other	FY25 Proposed	FY24 Approved Budget
Other Expenses *	\$4,189	\$2,060
Total Other	\$4,189	\$2,060
% of Expenditures	1%	0%

Total Expenditures	\$727,000	\$687,208
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$727,000	\$687,208
Total Expenditures	\$727,000	\$687,208
Variance	\$0	\$0

Notes

Professional & Technical Services - \$3,575

Professional & Technical - District License fees for procurement codes. Professional development and education for staff to Administration Support - \$3,575 remain current on procurement and safety standards.

Other Purchased Services - \$2,000

Equipment Repairs - District Administration Support - \$0

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

Other Expenses - \$4,189

Dues & Fees - District Administration Annual membership fees for OPIS, NIGP, COSTCO, OETC. Support - \$4,189

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
FY25 Proposed

735: Business Services - Personnel Detail	FY25 Proposed	FY24 Approved Budget
Non-Represented		
Business Services Coordinator	1.00	.00
TOTAL PERSONNEL	1.00	.00

Budget Report

Fairbanks North Star Borough School District
FY25 Proposed

735: Business Services

Revenue and Allocations to Budget Center

District Allocations	FY25 Proposed	FY24 Approved Budget
General District Budget Allocations	\$2,417,583	\$1,390,728
Communication Allocation	\$687,554	\$687,554
Copier Allocation	\$366,844	\$366,844
Total District Allocations	\$3,471,981	\$2,445,126
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$3,471,981	\$2,445,126
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Expenditures

Staffing	FY25 Proposed	FY24 Approved Budget
Non-Represented	\$152,057	
Non-Represented FTE	1.000 FTE	
Non-Represented Salary	\$94,206	
Non-Represented Total Benefits	\$57,852	
Total FTE	1	0
Total Staffing	\$152,057	
% of Expenditures	4%	

Purchased Services	FY25 Proposed	FY24 Approved Budget
Professional & Technical Services *	\$147,551	\$189,551
Communication	\$687,554	\$687,554
Other Purchased Services *	\$95,500	\$95,500
Copier Charges	\$366,844	\$366,844
Insurance and Bond Premiums *	\$1,800,000	\$1,069,702
Total Purchased Services	\$3,097,449	\$2,409,151
% of Expenditures	89%	99%

Supplies & Materials	FY25 Proposed	FY24 Approved Budget
Supplies *	\$16,725	\$16,725
Equipment (\$500-\$4999)	\$5,000	\$5,000
Total Supplies & Materials	\$21,725	\$21,725
% of Expenditures	1%	1%

Other	FY25 Proposed	FY24 Approved Budget
Other Expenses *	\$200,750	\$14,250
Total Other	\$200,750	\$14,250
% of Expenditures	6%	1%

Total Expenditures	\$3,471,981	\$2,445,126
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District
FY25 Proposed

Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$3,471,981	\$2,445,126
Total Expenditures	\$3,471,981	\$2,445,126
Variance	\$0	\$0

Notes

Professional & Technical Services - \$147,551

Copy & Print Services - \$0

Data Processing - \$0

Legal - \$147,551

Miscellaneous Services - \$0

DocuSign contract not renewed.

Other Purchased Services - \$95,500

DW Safety - \$95,500

Safety/Security contract services and ALICE.

Equipment Repairs - \$0

Purchased Service - Copy & Print Services - \$0

Purchased Service - District Administration Support - \$0

Purchased Service - Miscellaneous Services - \$0

Insurance and Bond Premiums - \$1,800,000

Insurance - \$1,100,000

UNUM Life Disability Insurance.

Insurance premiums per Borough Risk Management.

Risk Management - \$700,000

Risk management services for the district as provided by the Borough.

Supplies - \$16,725

Copy & Print Services - \$0

District Administration Support - \$2,500

DW Safety - \$7,225

DW Safety and ALICE supplies.

Miscellaneous Services - \$7,000

Supplies Reimbursement - \$0

Other Expenses - \$200,750

Claims & Judgements - \$200,000

Primarily the Auto/General liability claims

Dues & Fees - District Administration Support - \$750

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
FY25 Proposed

755: Shipping & Receiving - Personnel Detail	FY25 Proposed	FY24 Approved Budget
Support		
Warehouseperson I - 12 Month	3.00	3.00
Warehouseperson II - 12 Month	1.00	1.00
TOTAL PERSONNEL	4.00	4.00

Budget Report

Fairbanks North Star Borough School District
FY25 Proposed

755: Shipping & Receiving

Revenue and Allocations to Budget Center

District Allocations	FY25 Proposed	FY24 Approved Budget
General District Budget Allocations	\$379,966	\$367,124
Total District Allocations	\$379,966	\$367,124
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$379,966	\$367,124
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Expenditures

Staffing	FY25 Proposed	FY24 Approved Budget
Support	\$379,966	\$367,124
Support FTE	4.000 FTE	4.000 FTE
Support Salary	\$235,404	\$227,448
Support Total Benefits	\$144,562	\$139,676
Total FTE	4	4
Total Staffing	\$379,966	\$367,124
% of Expenditures	100%	100%

Total Expenditures	\$379,966	\$367,124
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$379,966	\$367,124
Total Expenditures	\$379,966	\$367,124
Variance	\$0	\$0

Notes

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

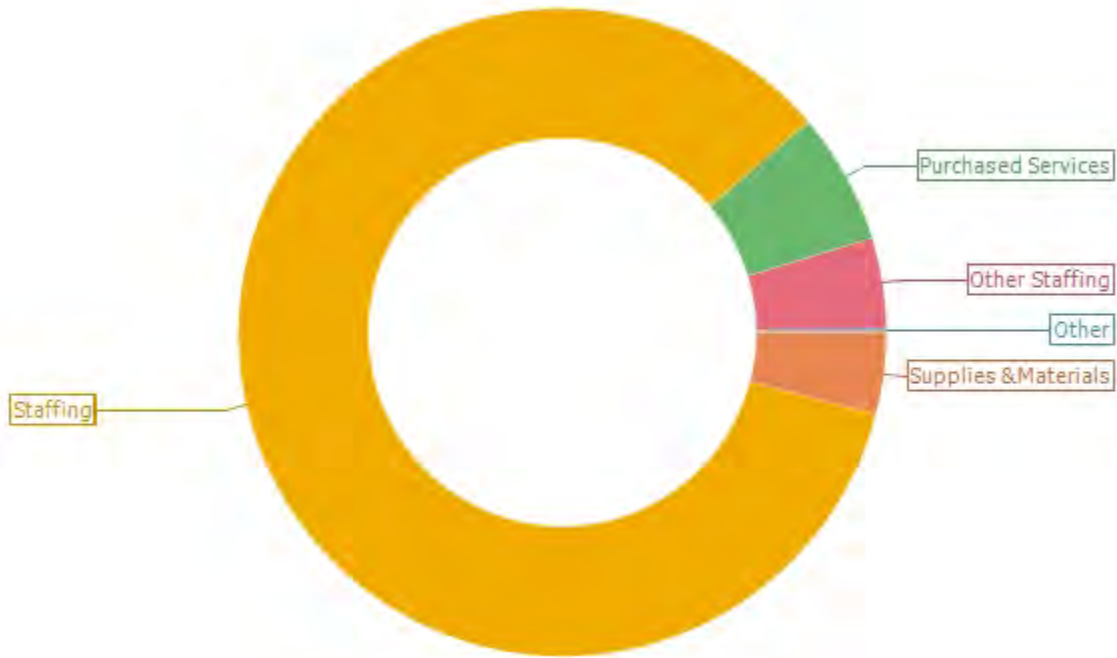


Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District

FY25 Proposed

Program Reporting - Human Resources



Category	Amount	Percentage
Other	\$4,627	0%
Other Staffing	\$123,175	5%
Purchased Services	\$177,511	7%
Staffing	\$2,293,198	85%
Supplies & Materials	\$110,250	4%
Total Expenditures	\$2,708,761	

Budget Group Report

Fairbanks North Star Borough School District

FY25 Proposed

Program Reporting - Human Resources

Revenue and Allocations to Budget Center

District Allocations	FY25 Proposed	FY24 Approved Budget
General District Budget Allocations	\$2,608,511	\$2,538,936
Certified Substitute Allocation	\$100,250	\$100,250
Total	\$2,708,761	\$2,639,186
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,708,761	\$2,639,186
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Expenditures

Other Staffing	FY25 Proposed	FY24 Approved Budget
Overtime	\$11,097	\$11,097
Overtime Salary	\$8,500	\$8,500
Overtime Total Benefits	\$2,597	\$2,597
Substitutes for Certified	\$108,821	\$108,821
Substitutes for Certified Salary	\$100,250	\$100,250
Substitutes for Certified Total Benefits	\$8,571	\$8,571
Temporaries	\$3,257	\$3,257
Temporaries Salary	\$3,000	\$3,000
Temporaries Total Benefits	\$257	\$257
Total	\$123,175	\$123,175
% of Expenditures	5%	5%

Staffing	FY25 Proposed	FY24 Approved Budget
Certificated	\$60,292	\$58,508
Certificated FTE	0.500 FTE	0.500 FTE
Certificated Salary	\$41,220	\$40,000
Certificated Total Benefits	\$19,072	\$18,508
Non-Represented	\$1,569,327	\$1,332,540
Non-Represented FTE	9.500 FTE	8.500 FTE
Non-Represented Salary	\$972,261	\$825,562
Non-Represented Total Benefits	\$597,066	\$506,978
Support	\$46,252	\$43,089
Support FTE	0.500 FTE	0.500 FTE
Support Salary	\$28,655	\$26,696
Support Total Benefits	\$17,597	\$16,394
Non-Represented Hourly	\$617,327	\$789,486
Non-Represented Hourly FTE	6.000 FTE	8.000 FTE
Non-Represented Hourly Salary	\$382,459	\$489,118
Non-Represented Hourly Total Benefits	\$234,868	\$300,368
Total	\$2,293,198	\$2,223,623
% of Expenditures	85%	84%

Purchased Services	FY25 Proposed	FY24 Approved Budget
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Purchased Services	FY25 Proposed	FY24 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	7%	7%

Supplies & Materials	FY25 Proposed	FY24 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	FY25 Proposed	FY24 Approved Budget
Other Expenses	\$4,627	\$4,627
Total	\$4,627	\$4,627
% of Expenditures	0%	0%

Total Expenditures	\$2,708,761	\$2,639,186
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$2,708,761	\$2,639,186
Total Expenditures	\$2,708,761	\$2,639,186
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
FY25 Proposed

630: Human Resources - Personnel Detail	FY25 Proposed	FY24 Approved Budget
Certificated		
FEA President's Release Time	.50	.50
Non-Represented		
Systems Database Administrator II	.50	.50
Assistant Director of Human Resources	1.00	1.00
Recruiting Coordinator	1.00	.00
Human Resources Coordinator II	3.00	3.00
EEO Officer	1.00	1.00
HRIS Coordinator	1.00	1.00
Executive Director of Human Resources	1.00	1.00
Employee Relations Specialist	1.00	1.00
Non-Represented Hourly		
Benefits Assistant	1.00	2.00
Executive Assistant	1.00	1.00
Human Resources Assistant	1.00	1.00
Human Resources Technician	2.00	2.00
Recruiting HR Technician	1.00	2.00
Support		
ESSA President's Release Time	.50	.50
TOTAL PERSONNEL	16.50	17.50

Budget Report

Fairbanks North Star Borough School District
FY25 Proposed

630: Human Resources

Revenue and Allocations to Budget Center

District Allocations	FY25 Proposed	FY24 Approved Budget
General District Budget Allocations	\$2,608,511	\$2,538,936
Certified Substitute Allocation	\$100,250	\$100,250
Total District Allocations	\$2,708,761	\$2,639,186
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,708,761	\$2,639,186
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Expenditures

Other Staffing	FY25 Proposed	FY24 Approved Budget
Overtime	\$11,097	\$11,097
Overtime Salary	\$8,500	\$8,500
Overtime Total Benefits	\$2,597	\$2,597
Substitutes for Certified	\$108,821	\$108,821
Substitutes for Certified Salary	\$100,250	\$100,250
Substitutes for Certified Total Benefits	\$8,571	\$8,571
Temporaries	\$3,257	\$3,257
Temporaries Salary	\$3,000	\$3,000
Temporaries Total Benefits	\$257	\$257
Total Other Staffing	\$123,175	\$123,175
% of Expenditures	5%	5%

Staffing	FY25 Proposed	FY24 Approved Budget
Certificated	\$60,292	\$58,508
Certificated FTE	0.500 FTE	0.500 FTE
Certificated Salary	\$41,220	\$40,000
Certificated Total Benefits	\$19,072	\$18,508
Non-Represented	\$1,569,327	\$1,332,540
Non-Represented FTE	9.500 FTE	8.500 FTE
Non-Represented Salary	\$972,261	\$825,562
Non-Represented Total Benefits	\$597,066	\$506,978
Support	\$46,252	\$43,089
Support FTE	0.500 FTE	0.500 FTE
Support Salary	\$28,655	\$26,696
Support Total Benefits	\$17,597	\$16,394
Non-Represented Hourly	\$617,327	\$789,486
Non-Represented Hourly FTE	6.000 FTE	8.000 FTE
Non-Represented Hourly Salary	\$382,459	\$489,118
Non-Represented Hourly Total Benefits	\$234,868	\$300,368
Total FTE	16.5	17.5

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

Budget Report

Fairbanks North Star Borough School District

FY25 Proposed

Staffing	FY25 Proposed	FY24 Approved Budget
Total Staffing	\$2,293,198	\$2,223,623
% of Expenditures	85%	84%

Purchased Services	FY25 Proposed	FY24 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	7%	7%

Supplies & Materials	FY25 Proposed	FY24 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	FY25 Proposed	FY24 Approved Budget
Other Expenses	\$4,627	\$4,627
Total Other	\$4,627	\$4,627
% of Expenditures	0%	0%

Total Expenditures	\$2,708,761	\$2,639,186
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY25 Proposed

Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$2,708,761	\$2,639,186
Total Expenditures	\$2,708,761	\$2,639,186
Variance	\$0	\$0

Notes

Professional & Technical Services - \$167,484

Legal - \$35,240

Medical - \$5,100

Professional & Technical - \$127,144

Hep B Vaccinations, Employee Testing

Tuition Reimbursement, Background Checks, UAF Teacher Placement, Mediation Services, ACA Reporting, ADA/AA 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

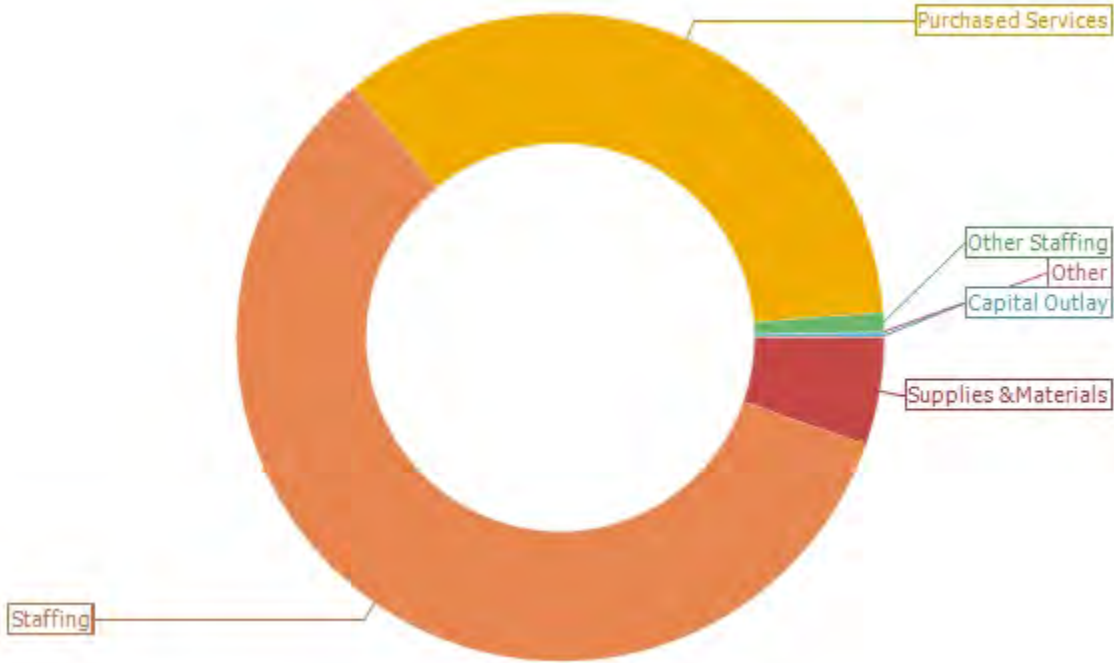


Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District

FY25 Proposed

Program Reporting - Facilities Management



Category	Amount	Percentage
Capital Outlay	\$60,000	0%
Other	\$2,500	0%
Other Staffing	\$218,623	1%
Purchased Services	\$7,785,515	35%
Staffing	\$13,149,389	59%
Supplies & Materials	\$1,204,000	5%
Total Expenditures	\$22,420,027	

Budget Group Report

Fairbanks North Star Borough School District

FY25 Proposed

Program Reporting - Facilities Management

Revenue and Allocations to Budget Center

District Allocations	FY25 Proposed	FY24 Approved Budget
General District Budget Allocations	\$14,542,839	\$12,451,924
Custodial Staffing Allocation	\$7,877,189	\$7,459,693
Total	\$22,420,028	\$19,911,617
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$22,420,028	\$19,911,617
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Expenditures

Other Staffing	FY25 Proposed	FY24 Approved Budget
Overtime	\$99,218	\$99,218
Overtime Salary	\$76,000	\$76,000
Overtime Total Benefits	\$23,218	\$23,218
Temporaries	\$119,405	\$119,405
Temporaries Salary	\$110,000	\$110,000
Temporaries Total Benefits	\$9,405	\$9,405
Total	\$218,623	\$218,623
% of Expenditures	1%	1%

Staffing	FY25 Proposed	FY24 Approved Budget
Non-Represented	\$1,221,476	\$1,037,549
Non-Represented FTE	8.000 FTE	7.000 FTE
Non-Represented Salary	\$756,754	\$642,803
Non-Represented Total Benefits	\$464,722	\$394,746
Support	\$11,927,913	\$11,415,228
Support FTE	134.700 FTE	134.700 FTE
Support Salary	\$7,389,823	\$7,072,194
Support Total Benefits	\$4,538,090	\$4,343,034
Total	\$13,149,389	\$12,452,777
% of Expenditures	59%	63%

Purchased Services	FY25 Proposed	FY24 Approved Budget
Professional & Technical Services	\$29,000	\$29,000
Mileage	\$2,500	\$2,500
Water/Sewer	\$600,100	\$499,865
Garbage	\$285,000	\$285,000
Electricity	\$3,623,047	\$3,214,900
Natural Gas	\$855,200	\$452,301
Heating Oil	\$831,800	\$617,270
Other Energy	\$1,237,300	\$551,313
Other Purchased Services	\$155,000	\$155,000
Rentals	(\$375,000)	(\$375,000)
Building Repairs	\$50,000	\$50,000
Equipment Repairs	\$94,611	\$94,611

Purchased Services	FY25 Proposed	FY24 Approved Budget
Site Repairs	\$10,000	\$10,000
Insurance and Bond Premiums	\$386,957	\$386,957
Total	\$7,785,515	\$5,973,717
% of Expenditures	35%	30%

Supplies & Materials	FY25 Proposed	FY24 Approved Budget
Supplies	\$1,160,000	\$1,160,000
Software	\$6,000	\$6,000
Equipment (\$500-\$4999)	\$38,000	\$38,000
Total	\$1,204,000	\$1,204,000
% of Expenditures	5%	6%

Capital Outlay	FY25 Proposed	FY24 Approved Budget
Equipment (\$5000 or greater)	\$60,000	\$60,000
Total	\$60,000	\$60,000
% of Expenditures	0%	0%

Other	FY25 Proposed	FY24 Approved Budget
Other Expenses	\$2,500	\$2,500
Total	\$2,500	\$2,500
% of Expenditures	0%	0%

Total Expenditures	\$22,420,027	\$19,911,617
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$22,420,028	\$19,911,617
Total Expenditures	\$22,420,027	\$19,911,617
Variance	\$1	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
FY25 Proposed

710: Custodial Program - Personnel Detail	FY25 Proposed	FY24 Approved Budget
Support		
Custodian - 12 Month	28.70	30.40
Custodian - Day I- 12 - Month	15.00	15.00
Custodian - Day II-12 - Month	7.00	7.00
Custodian - Day III-12 - Month	3.00	2.00
Shift Custodian - 10 Month	19.00	18.30
Custodian - Day I	1.00	1.00
Custodian - Head I - 12 Month	3.00	3.00
Custodian - Head II - 12 Month	16.00	16.00
Custodian - Head III - 12 Month	6.00	6.00
Custodian - Head IV - 12 Month	3.00	3.00
TOTAL PERSONNEL	101.70	101.70

Budget Report

Fairbanks North Star Borough School District
FY25 Proposed

710: Custodial Program

Revenue and Allocations to Budget Center

District Allocations	FY25 Proposed	FY24 Approved Budget
General District Budget Allocations	\$950,237	\$943,589
Custodial Staffing Allocation	\$7,877,189	\$7,459,693
Total District Allocations	\$8,827,426	\$8,403,282
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$8,827,426	\$8,403,282
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Expenditures

Other Staffing	FY25 Proposed	FY24 Approved Budget
Overtime	\$78,330	\$78,330
Overtime Salary	\$60,000	\$60,000
Overtime Total Benefits	\$18,330	\$18,330
Temporaries	\$108,550	\$108,550
Temporaries Salary	\$100,000	\$100,000
Temporaries Total Benefits	\$8,550	\$8,550
Total Other Staffing	\$186,880	\$186,880
% of Expenditures	2%	2%

Staffing	FY25 Proposed	FY24 Approved Budget
Support	\$7,906,546	\$7,482,402
Support FTE	101.700 FTE	101.700 FTE
Support Salary	\$4,898,424	\$4,635,649
Support Total Benefits	\$3,008,122	\$2,846,752
Total FTE	101.7	101.7
Total Staffing	\$7,906,546	\$7,482,402
% of Expenditures	90%	89%

Purchased Services	FY25 Proposed	FY24 Approved Budget
Professional & Technical Services	\$2,000	\$2,000
Garbage	\$285,000	\$285,000
Other Purchased Services	\$30,000	\$30,000
Rentals	\$15,000	\$15,000
Total Purchased Services	\$332,000	\$332,000
% of Expenditures	4%	4%

Supplies & Materials	FY25 Proposed	FY24 Approved Budget
Supplies	\$350,000	\$350,000
Software	\$2,000	\$2,000
Equipment (\$500-\$4999)	\$20,000	\$20,000

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

Budget Report

Fairbanks North Star Borough School District

FY25 Proposed

Supplies & Materials	FY25 Proposed	FY24 Approved Budget
Total Supplies & Materials	\$372,000	\$372,000
% of Expenditures	4%	4%

Capital Outlay	FY25 Proposed	FY24 Approved Budget
Equipment (\$5000 or greater)	\$30,000	\$30,000
Total Capital Outlay	\$30,000	\$30,000
% of Expenditures	0%	0%

Total Expenditures	\$8,827,426	\$8,403,282
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$8,827,426	\$8,403,282
Total Expenditures	\$8,827,426	\$8,403,282
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
FY25 Proposed

710: Facilities Maintenance - Personnel Detail	FY25 Proposed	FY24 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	.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	1.00	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
Plumber Maintenance Technician	3.00	3.00
Warehouse III -12 month	1.00	1.00
TOTAL PERSONNEL	41.00	40.00

Budget Report

Fairbanks North Star Borough School District
FY25 Proposed

710: Facilities Maintenance

Revenue and Allocations to Budget Center

District Allocations	FY25 Proposed	FY24 Approved Budget
General District Budget Allocations	\$13,592,602	\$11,508,335
Total District Allocations	\$13,592,602	\$11,508,335
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$13,592,602	\$11,508,335
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Expenditures

Other Staffing	FY25 Proposed	FY24 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%

Staffing	FY25 Proposed	FY24 Approved Budget
Non-Represented	\$1,221,476	\$1,037,549
Non-Represented FTE	8.000 FTE	7.000 FTE
Non-Represented Salary	\$756,754	\$642,803
Non-Represented Total Benefits	\$464,722	\$394,746
Support	\$4,021,367	\$3,932,826
Support FTE	33.000 FTE	33.000 FTE
Support Salary	\$2,491,399	\$2,436,545
Support Total Benefits	\$1,529,968	\$1,496,282
Total FTE	41	40
Total Staffing	\$5,242,843	\$4,970,375
% of Expenditures	39%	43%

Purchased Services	FY25 Proposed	FY24 Approved Budget
Professional & Technical Services *	\$27,000	\$27,000
Mileage	\$2,500	\$2,500
Water/Sewer	\$600,100	\$499,865
Electricity	\$3,623,047	\$3,214,900
Natural Gas	\$855,200	\$452,301
Heating Oil	\$831,800	\$617,270
Other Energy	\$1,237,300	\$551,313
Other Purchased Services	\$125,000	\$125,000
Rentals *	(\$390,000)	(\$390,000)

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

Budget Report

Fairbanks North Star Borough School District

FY25 Proposed

Purchased Services	FY25 Proposed	FY24 Approved Budget
Building Repairs	\$50,000	\$50,000
Equipment Repairs	\$94,611	\$94,611
Site Repairs	\$10,000	\$10,000
Insurance and Bond Premiums *	\$386,957	\$386,957
Total Purchased Services	\$7,453,515	\$5,641,717
% of Expenditures	55%	49%

Supplies & Materials	FY25 Proposed	FY24 Approved Budget
Supplies	\$810,000	\$810,000
Software	\$4,000	\$4,000
Equipment (\$500-\$4999)	\$18,000	\$18,000
Total Supplies & Materials	\$832,000	\$832,000
% of Expenditures	6%	7%

Capital Outlay	FY25 Proposed	FY24 Approved Budget
Equipment (\$5000 or greater)	\$30,000	\$30,000
Total Capital Outlay	\$30,000	\$30,000
% of Expenditures	0%	0%

Other	FY25 Proposed	FY24 Approved Budget
Other Expenses	\$2,500	\$2,500
Total Other	\$2,500	\$2,500
% of Expenditures	0%	0%

Total Expenditures	\$13,592,601	\$11,508,335
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY25 Proposed

Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$13,592,602	\$11,508,335
Total Expenditures	\$13,592,601	\$11,508,335
Variance	\$1	\$0

Notes

Professional & Technical Services - \$27,000

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

Rentals - (\$390,000)

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

Insurance and Bond Premiums - \$386,957

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

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

Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District

FY25 Proposed

Program Reporting - Instruction and Supervision



Category	Amount	Percentage
Capital Outlay	\$30,000	1%
Other	\$6,230	0%
Other Staffing	\$66,138	2%
Purchased Services	\$257,076	6%
Staffing	\$3,672,163	87%
Supplies & Materials	\$171,740	4%
Total Expenditures	\$4,203,347	

Budget Group Report

Fairbanks North Star Borough School District

FY25 Proposed

Program Reporting - Instruction and Supervision

Revenue and Allocations to Budget Center

District Allocations	FY25 Proposed	FY24 Approved Budget
General District Budget Allocations	\$4,203,347	\$4,211,463
Total	\$4,203,347	\$4,211,463
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$4,203,347	\$4,211,463
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Expenditures

Other Staffing	FY25 Proposed	FY24 Approved Budget
Extra Duty - Classified	\$15,000	\$15,000
Extra Duty - Classified Salary	\$11,490	\$11,490
Extra Duty - Classified Total Benefits	\$3,510	\$3,510
Overtime	\$31,090	\$31,090
Overtime Salary	\$23,815	\$23,815
Overtime Total Benefits	\$7,275	\$7,275
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	\$10,855	\$10,855
Temporaries Salary	\$10,000	\$10,000
Temporaries Total Benefits	\$855	\$855
Total	\$66,138	\$66,138
% of Expenditures	2%	2%

Staffing	FY25 Proposed	FY24 Approved Budget
Non-Represented	\$1,194,148	\$1,095,004
Non-Represented FTE	8.000 FTE	8.000 FTE
Non-Represented Salary	\$750,341	\$695,988
Non-Represented Total Benefits	\$443,807	\$399,017
Support	\$1,884,703	\$2,011,208
Support FTE	27.000 FTE	28.500 FTE
Support Salary	\$1,167,650	\$1,246,024
Support Total Benefits	\$717,054	\$765,183
Non-Represented Exec	\$478,988	\$473,144
Non-Represented Exec FTE	2.000 FTE	2.000 FTE
Non-Represented Exec Salary	\$325,848	\$321,839
Non-Represented Exec Total Benefits	\$153,140	\$151,305
Non-Represented Hourly	\$114,323	\$108,373
Non-Represented Hourly FTE	1.000 FTE	1.000 FTE
Non-Represented Hourly Salary	\$70,828	\$67,142
Non-Represented Hourly Total Benefits	\$43,495	\$41,232
Total	\$3,672,163	\$3,687,729
% of Expenditures	87%	88%

Purchased Services	FY25 Proposed	FY24 Approved Budget
Professional & Technical Services	\$155,472	\$155,472
Staff Travel	\$65,000	\$65,000
Mileage	\$8,259	\$8,259
Student Travel	\$15,000	\$7,550
Communication	\$500	\$500
Other Purchased Services	\$12,845	\$12,845
Total	\$257,076	\$249,626
% of Expenditures	6%	6%

Supplies & Materials	FY25 Proposed	FY24 Approved Budget
Supplies	\$97,008	\$97,008
Software	\$15,000	\$15,000
Equipment (\$500-\$4999)	\$59,732	\$59,732
Total	\$171,740	\$171,740
% of Expenditures	4%	4%

Capital Outlay	FY25 Proposed	FY24 Approved Budget
Equipment (\$5000 or greater)	\$30,000	\$30,000
Total	\$30,000	\$30,000
% of Expenditures	1%	1%

Other	FY25 Proposed	FY24 Approved Budget
Other Expenses	\$6,230	\$6,230
Total	\$6,230	\$6,230
% of Expenditures	0%	0%

Total Expenditures	\$4,203,347	\$4,211,463
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$4,203,347	\$4,211,463
Total Expenditures	\$4,203,347	\$4,211,463
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
FY25 Proposed

670: Assistant Superintendent - Elementary - Personnel Detail	FY25 Proposed	FY24 Approved Budget
Non-Represented Exec		
Assistant Superintendent for Elementary	1.00	1.00
Non-Represented Hourly		
Executive Assistant	.50	.50
TOTAL PERSONNEL	1.50	1.50

Budget Report

Fairbanks North Star Borough School District
FY25 Proposed

670: Assistant Superintendent - Elementary

Revenue and Allocations to Budget Center

District Allocations	FY25 Proposed	FY24 Approved Budget
General District Budget Allocations	\$322,804	\$312,731
Total District Allocations	\$322,804	\$312,731
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$322,804	\$312,731
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Expenditures

Staffing	FY25 Proposed	FY24 Approved Budget
Non-Represented Exec	\$245,667	\$238,570
Non-Represented Exec FTE	1.000 FTE	1.000 FTE
Non-Represented Exec Salary	\$167,159	\$162,290
Non-Represented Exec Total Benefits	\$78,509	\$76,280
Non-Represented Hourly	\$57,162	\$54,187
Non-Represented Hourly FTE	0.500 FTE	0.500 FTE
Non-Represented Hourly Salary	\$35,414	\$33,571
Non-Represented Hourly Total Benefits	\$21,748	\$20,616
Total FTE	1.5	1.5
Total Staffing	\$302,829	\$292,756
% of Expenditures	94%	94%

Purchased Services	FY25 Proposed	FY24 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	FY25 Proposed	FY24 Approved Budget
Supplies	\$4,025	\$4,025
Total Supplies & Materials	\$4,025	\$4,025
% of Expenditures	1%	1%

Other	FY25 Proposed	FY24 Approved Budget
Other Expenses	\$900	\$900
Total Other	\$900	\$900
% of Expenditures	0%	0%

Total Expenditures	\$322,804	\$312,731
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY25 Proposed

Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$322,804	\$312,731
Total Expenditures	\$322,804	\$312,731
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

FY25 Proposed

680: Health Services - Personnel Detail	FY25 Proposed	FY24 Approved Budget
Non-Represented		
Nurse Manager	4.00	4.00
Director of Nursing Services	1.00	1.00
Support		
Licensed Practical Nurse	4.00	6.00
School Nurse	8.00	8.50
School Health Assistant	14.00	13.00
TOTAL PERSONNEL	31.00	32.50

Budget Report

Fairbanks North Star Borough School District
FY25 Proposed

680: Health Services

Revenue and Allocations to Budget Center

District Allocations	FY25 Proposed	FY24 Approved Budget
General District Budget Allocations	\$2,620,498	\$2,648,518
Total District Allocations	\$2,620,498	\$2,648,518
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,620,498	\$2,648,518
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Expenditures

Other Staffing	FY25 Proposed	FY24 Approved Budget
Extra Duty - Classified	\$15,000	\$15,000
Extra Duty - Classified Salary	\$11,490	\$11,490
Extra Duty - Classified Total Benefits	\$3,510	\$3,510
Overtime	\$19,583	\$19,583
Overtime Salary	\$15,000	\$15,000
Overtime Total Benefits	\$4,583	\$4,583
Temporaries	\$10,855	\$10,855
Temporaries Salary	\$10,000	\$10,000
Temporaries Total Benefits	\$855	\$855
Total Other Staffing	\$45,438	\$45,438
% of Expenditures	2%	2%

Staffing	FY25 Proposed	FY24 Approved Budget
Non-Represented	\$774,358	\$670,534
Non-Represented FTE	5.000 FTE	5.000 FTE
Non-Represented Salary	\$479,746	\$421,684
Non-Represented Total Benefits	\$294,612	\$248,850
Support	\$1,773,703	\$1,905,546
Support FTE	26.000 FTE	27.500 FTE
Support Salary	\$1,098,880	\$1,180,563
Support Total Benefits	\$674,822	\$724,984
Total FTE	31	32.5
Total Staffing	\$2,548,060	\$2,576,080
% of Expenditures	97%	97%

Purchased Services	FY25 Proposed	FY24 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

FY25 Proposed

Supplies & Materials	FY25 Proposed	FY24 Approved Budget
Supplies *	\$6,000	\$6,000
Equipment (\$500-\$4999)	\$2,500	\$2,500
Total Supplies & Materials	\$8,500	\$8,500
% of Expenditures	0%	0%

Other	FY25 Proposed	FY24 Approved Budget
Other Expenses *	\$2,000	\$2,000
Total Other	\$2,000	\$2,000
% of Expenditures	0%	0%

Total Expenditures	\$2,620,498	\$2,648,518
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$2,620,498	\$2,648,518
Total Expenditures	\$2,620,498	\$2,648,518
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 - \$6,000

Health - \$6,000 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

FY25 Proposed

690: Assistant Superintendent - Secondary - Personnel Detail	FY25 Proposed	FY24 Approved Budget
Non-Represented		
Activities Coordinator 4170	1.00	1.00
EEO Specialist	.00	1.00
Title IX Specialist	1.00	.00
Non-Represented Exec		
Assistant Superintendent for Secondary	1.00	1.00
Non-Represented Hourly		
Executive Assistant	.50	.50
TOTAL PERSONNEL	3.50	3.50

Budget Report

Fairbanks North Star Borough School District
FY25 Proposed

690: Assistant Superintendent - Secondary

Revenue and Allocations to Budget Center

District Allocations	FY25 Proposed	FY24 Approved Budget
General District Budget Allocations	\$793,359	\$776,694
Total District Allocations	\$793,359	\$776,694
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$793,359	\$776,694
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Expenditures

Other Staffing	FY25 Proposed	FY24 Approved Budget
Overtime	\$9,791	\$9,791
Overtime Salary	\$7,500	\$7,500
Overtime Total Benefits	\$2,291	\$2,291
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	\$18,984	\$18,984
% of Expenditures	2%	2%

Staffing	FY25 Proposed	FY24 Approved Budget
Non-Represented	\$261,554	\$254,061
Non-Represented FTE	2.000 FTE	2.000 FTE
Non-Represented Salary	\$162,043	\$157,401
Non-Represented Total Benefits	\$99,511	\$96,660
Non-Represented Exec	\$233,321	\$234,574
Non-Represented Exec FTE	1.000 FTE	1.000 FTE
Non-Represented Exec Salary	\$158,689	\$159,549
Non-Represented Exec Total Benefits	\$74,632	\$75,025
Non-Represented Hourly	\$57,162	\$54,187
Non-Represented Hourly FTE	0.500 FTE	0.500 FTE
Non-Represented Hourly Salary	\$35,414	\$33,571
Non-Represented Hourly Total Benefits	\$21,748	\$20,616
Total FTE	3.5	3.5
Total Staffing	\$552,036	\$542,821
% of Expenditures	70%	70%

Purchased Services	FY25 Proposed	FY24 Approved Budget
Professional & Technical Services *	\$125,472	\$125,472
Staff Travel *	\$43,500	\$43,500
Mileage	\$459	\$459
Student Travel *	\$10,000	\$2,550
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

FY25 Proposed

Purchased Services	FY25 Proposed	FY24 Approved Budget
Total Purchased Services	\$180,026	\$172,576
% of Expenditures	23%	22%

Supplies & Materials	FY25 Proposed	FY24 Approved Budget
Supplies *	\$31,553	\$31,553
Equipment (\$500-\$4999)	\$7,930	\$7,930
Total Supplies & Materials	\$39,483	\$39,483
% of Expenditures	5%	5%

Other	FY25 Proposed	FY24 Approved Budget
Other Expenses	\$2,830	\$2,830
Total Other	\$2,830	\$2,830
% of Expenditures	0%	0%

Total Expenditures	\$793,359	\$776,694
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District
FY25 Proposed

Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$793,359	\$776,694
Total Expenditures	\$793,359	\$776,694
Variance	\$0	\$0

Notes

Professional & Technical Services - \$125,472

Districtwide Safety - \$0

Staff Development - \$0

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

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

Staff Travel - \$43,500

Travel - District Administration - \$3,500

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

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

Student Travel - \$10,000

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

Supplies - \$31,553

District Administration - \$4,820

Districtwide Safety - \$0

Staff Development - \$850

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

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

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
FY25 Proposed

770: Career Technical Education - Personnel Detail	FY25 Proposed	FY24 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
FY25 Proposed

770: Career Technical Education

Revenue and Allocations to Budget Center

District Allocations	FY25 Proposed	FY24 Approved Budget
General District Budget Allocations	\$466,686	\$473,520
Total District Allocations	\$466,686	\$473,520
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$466,686	\$473,520
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Expenditures

Other Staffing	FY25 Proposed	FY24 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%

Staffing	FY25 Proposed	FY24 Approved Budget
Non-Represented	\$158,237	\$170,410
Non-Represented FTE	1.000 FTE	1.000 FTE
Non-Represented Salary	\$108,552	\$116,903
Non-Represented Total Benefits	\$49,684	\$53,507
Support	\$111,001	\$105,661
Support FTE	1.000 FTE	1.000 FTE
Support Salary	\$68,769	\$65,462
Support Total Benefits	\$42,231	\$40,200
Total FTE	2	2
Total Staffing	\$269,238	\$276,071
% of Expenditures	58%	58%

Purchased Services	FY25 Proposed	FY24 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	10%	10%

Supplies & Materials	FY25 Proposed	FY24 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

FY25 Proposed

Supplies & Materials	FY25 Proposed	FY24 Approved Budget
Total Supplies & Materials	\$119,732	\$119,732
% of Expenditures	26%	25%

Capital Outlay	FY25 Proposed	FY24 Approved Budget
Equipment (\$5000 or greater)	\$30,000	\$30,000
Total Capital Outlay	\$30,000	\$30,000
% of Expenditures	6%	6%

Other	FY25 Proposed	FY24 Approved Budget
Other Expenses	\$500	\$500
Total Other	\$500	\$500
% of Expenditures	0%	0%

Total Expenditures	\$466,686	\$473,520
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$466,686	\$473,520
Total Expenditures	\$466,686	\$473,520
Variance	\$0	\$0

Notes

Professional & Technical Services - \$20,000

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

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

Staff Travel - \$15,000

Travel - Instruction - \$0

Travel - Support Services Instruction - \$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.

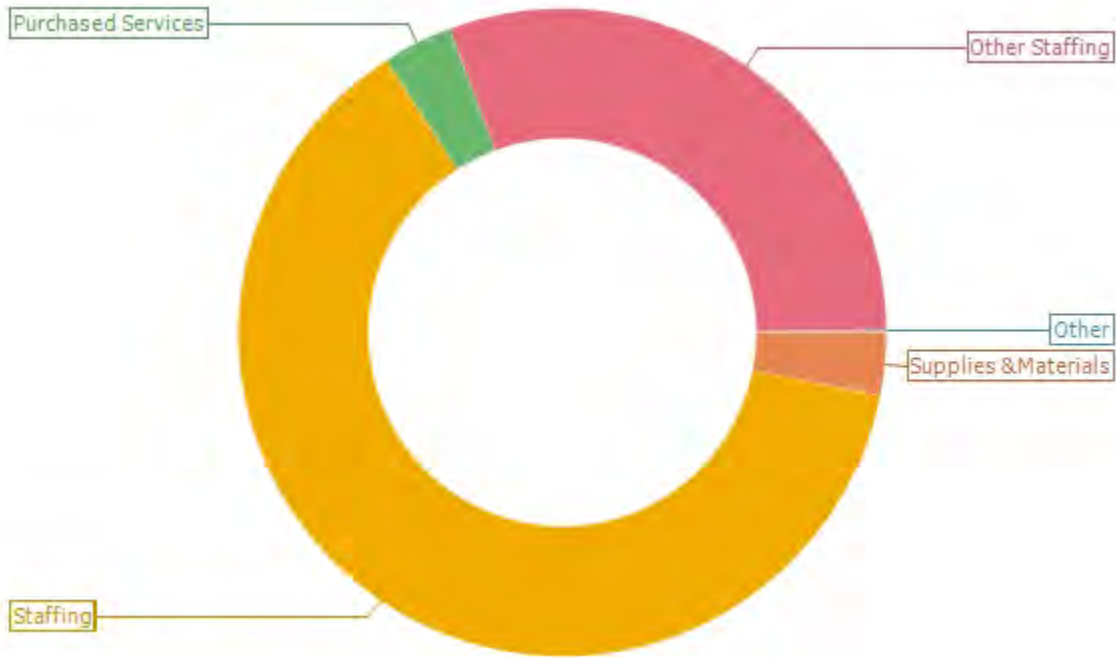
* - See the notes section for details about Line Item notes on this page

Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District

FY25 Proposed

Program Reporting - Student Support Services



Category	Amount	Percentage
Other	\$1,300	0%
Other Staffing	\$340,006	31%
Purchased Services	\$38,706	3%
Staffing	\$698,216	63%
Supplies & Materials	\$34,855	3%
Total Expenditures	\$1,113,083	

Budget Group Report

Fairbanks North Star Borough School District

FY25 Proposed

Program Reporting - Student Support Services

Revenue and Allocations to Budget Center

District Allocations	FY25 Proposed	FY24 Approved Budget
General District Budget Allocations	\$1,113,084	\$1,221,109
Total	\$1,113,084	\$1,221,109
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,113,084	\$1,221,109
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Expenditures

Other Staffing	FY25 Proposed	FY24 Approved Budget
Supplemental Pay - Certificated	\$197,815	\$197,815
Supplemental Pay - Certificated Salary	\$172,148	\$172,148
Supplemental Pay - Certificated Total Benefits	\$25,667	\$25,667
Temporaries	\$142,191	\$142,191
Temporaries Salary	\$130,991	\$130,991
Temporaries Total Benefits	\$11,200	\$11,200
Total	\$340,006	\$340,006
% of Expenditures	31%	28%

Staffing	FY25 Proposed	FY24 Approved Budget
Non-Represented	\$595,110	\$488,128
Non-Represented FTE	4.280 FTE	3.800 FTE
Non-Represented Salary	\$388,675	\$320,394
Non-Represented Total Benefits	\$206,434	\$167,733
Support	\$103,107	\$318,115
Support FTE	1.150 FTE	5.050 FTE
Support Salary	\$63,879	\$197,085
Support Total Benefits	\$39,228	\$121,030
Total	\$698,216	\$806,243
% of Expenditures	63%	66%

Purchased Services	FY25 Proposed	FY24 Approved Budget
Professional & Technical Services	\$4,500	\$4,500
Staff Travel	\$200	\$200
Mileage	\$3,850	\$3,850
Student Travel	\$29,256	\$29,256
Other Purchased Services	\$900	\$900
Total	\$38,706	\$38,706
% of Expenditures	3%	3%

Supplies & Materials	FY25 Proposed	FY24 Approved Budget
Supplies	\$34,855	\$34,855
Total	\$34,855	\$34,855
% of Expenditures	3%	3%

Other	FY25 Proposed	FY24 Approved Budget
Other Expenses	\$1,300	\$1,300
Total	\$1,300	\$1,300
% of Expenditures	0%	0%

Total Expenditures	\$1,113,083	\$1,221,110
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$1,113,084	\$1,221,109
Total Expenditures	\$1,113,083	\$1,221,110
Variance	\$1	(\$1)

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
FY25 Proposed

615: Student Support Services - Personnel Detail	FY25 Proposed	FY24 Approved Budget
Non-Represented		
Assistant Director of Student Support Services	.10	.00
Executive Director of Student Support Services	.30	.30
TOTAL PERSONNEL	.40	.30

Budget Report

Fairbanks North Star Borough School District
FY25 Proposed

615: Student Support Services

Revenue and Allocations to Budget Center

District Allocations	FY25 Proposed	FY24 Approved Budget
General District Budget Allocations	\$71,297	\$51,259
Total District Allocations	\$71,297	\$51,259
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$71,297	\$51,259
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Expenditures

Staffing	FY25 Proposed	FY24 Approved Budget
Non-Represented	\$67,697	\$47,659
Non-Represented FTE	0.400 FTE	0.300 FTE
Non-Represented Salary	\$45,276	\$32,695
Non-Represented Total Benefits	\$22,421	\$14,964
Total FTE	0.4	0.3
Total Staffing	\$67,697	\$47,659
% of Expenditures	95%	93%

Purchased Services	FY25 Proposed	FY24 Approved Budget
Staff Travel	\$200	\$200
Total Purchased Services	\$200	\$200
% of Expenditures	0%	0%

Supplies & Materials	FY25 Proposed	FY24 Approved Budget
Supplies	\$3,000	\$3,000
Total Supplies & Materials	\$3,000	\$3,000
% of Expenditures	4%	6%

Other	FY25 Proposed	FY24 Approved Budget
Other Expenses *	\$400	\$400
Total Other	\$400	\$400
% of Expenditures	1%	1%

Total Expenditures	\$71,297	\$51,259
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY25 Proposed

Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$71,297	\$51,259
Total Expenditures	\$71,297	\$51,259
Variance	\$0	\$0

Notes

Other Expenses - \$400

Dues & Fees - \$0

Student Support Services - Dues & Professional dues.

Fees - \$400

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
FY25 Proposed

616: Social Emotional Learn & Prev - Personnel Detail	FY25 Proposed	FY24 Approved Budget
Non-Represented		
Director of SEL	.90	.90
Support		
Administrative Secretary	.35	.00
Social Emotional Learning And Prevention Specialist	.40	.90
TOTAL PERSONNEL	1.65	1.80

Budget Report

Fairbanks North Star Borough School District
FY25 Proposed

616: Social Emotional Learn & Prev

Revenue and Allocations to Budget Center

District Allocations	FY25 Proposed	FY24 Approved Budget
General District Budget Allocations	\$221,269	\$188,520
Total District Allocations	\$221,269	\$188,520
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$221,269	\$188,520
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Expenditures

Staffing	FY25 Proposed	FY24 Approved Budget
Non-Represented	\$138,114	\$116,830
Non-Represented FTE	0.900 FTE	0.900 FTE
Non-Represented Salary	\$94,748	\$80,147
Non-Represented Total Benefits	\$43,366	\$36,683
Support	\$75,705	\$64,240
Support FTE	0.750 FTE	0.900 FTE
Support Salary	\$46,902	\$39,799
Support Total Benefits	\$28,803	\$24,441
Total FTE	1.65	1.8
Total Staffing	\$213,819	\$181,070
% of Expenditures	97%	96%

Purchased Services	FY25 Proposed	FY24 Approved Budget
Mileage	\$3,000	\$3,000
Total Purchased Services	\$3,000	\$3,000
% of Expenditures	1%	2%

Supplies & Materials	FY25 Proposed	FY24 Approved Budget
Supplies *	\$4,000	\$4,000
Total Supplies & Materials	\$4,000	\$4,000
% of Expenditures	2%	2%

Other	FY25 Proposed	FY24 Approved Budget
Other Expenses	\$450	\$450
Total Other	\$450	\$450
% of Expenditures	0%	0%

Total Expenditures	\$221,269	\$188,520
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY25 Proposed

Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$221,269	\$188,520
Total Expenditures	\$221,269	\$188,520
Variance	\$0	\$0

Notes

Supplies - \$4,000

Supplies - \$4,000

Supplies for SSM serving schools; SEL materials support for schools.

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY25 Proposed

700: After School Programs - Personnel Detail	FY25 Proposed	FY24 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
FY25 Proposed

700: After School Programs

Revenue and Allocations to Budget Center

District Allocations	FY25 Proposed	FY24 Approved Budget
General District Budget Allocations	\$445,822	\$450,241
Total District Allocations	\$445,822	\$450,241
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$445,822	\$450,241
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Expenditures

Other Staffing	FY25 Proposed	FY24 Approved Budget
Supplemental Pay - Certificated	\$197,815	\$197,815
Supplemental Pay - Certificated Salary	\$172,148	\$172,148
Supplemental Pay - Certificated Total Benefits	\$25,667	\$25,667
Temporaries	\$51,019	\$51,019
Temporaries Salary	\$47,000	\$47,000
Temporaries Total Benefits	\$4,019	\$4,019
Total Other Staffing	\$248,834	\$248,834
% of Expenditures	56%	55%

Staffing	FY25 Proposed	FY24 Approved Budget
Non-Represented	\$143,220	\$135,597
Non-Represented FTE	1.000 FTE	1.000 FTE
Non-Represented Salary	\$88,731	\$84,008
Non-Represented Total Benefits	\$54,490	\$51,589
Support	\$27,402	\$39,444
Support FTE	0.400 FTE	0.400 FTE
Support Salary	\$16,976	\$24,437
Support Total Benefits	\$10,425	\$15,007
Total FTE	1.4	1.4
Total Staffing	\$170,622	\$175,042
% of Expenditures	38%	39%

Purchased Services	FY25 Proposed	FY24 Approved Budget
Student Travel *	\$14,256	\$14,256
Other Purchased Services	\$500	\$500
Total Purchased Services	\$14,756	\$14,756
% of Expenditures	3%	3%

Supplies & Materials	FY25 Proposed	FY24 Approved Budget
Supplies	\$11,610	\$11,610
Total Supplies & Materials	\$11,610	\$11,610

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

Budget Report

Fairbanks North Star Borough School District

FY25 Proposed

Supplies & Materials	FY25 Proposed	FY24 Approved Budget
% of Expenditures	3%	3%

Total Expenditures	\$445,822	\$450,241
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$445,822	\$450,241
Total Expenditures	\$445,822	\$450,241
Variance	\$0	\$0

Notes

Student Travel - \$14,256

Travel - \$14,256

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

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY25 Proposed

750: Federal Programs - Personnel Detail	FY25 Proposed	FY24 Approved Budget
Non-Represented		
Assistant Director of Student Support Services	.00	.10
Social Services Manager 12mo	.50	.00
Social Services Manager	.00	.50
TOTAL PERSONNEL	.50	.60

Budget Report

Fairbanks North Star Borough School District
FY25 Proposed

750: Federal Programs

Revenue and Allocations to Budget Center

District Allocations	FY25 Proposed	FY24 Approved Budget
General District Budget Allocations	\$77,968	\$90,913
Total District Allocations	\$77,968	\$90,913
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$77,968	\$90,913
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Expenditures

Staffing	FY25 Proposed	FY24 Approved Budget
Non-Represented	\$69,103	\$82,048
Non-Represented FTE	0.500 FTE	0.600 FTE
Non-Represented Salary	\$42,812	\$50,832
Non-Represented Total Benefits	\$26,291	\$31,216
Total FTE	0.5	0.6
Total Staffing	\$69,103	\$82,048
% of Expenditures	89%	90%

Purchased Services	FY25 Proposed	FY24 Approved Budget
Professional & Technical Services *	\$4,500	\$4,500
Mileage	\$500	\$500
Other Purchased Services	\$400	\$400
Total Purchased Services	\$5,400	\$5,400
% of Expenditures	7%	6%

Supplies & Materials	FY25 Proposed	FY24 Approved Budget
Supplies	\$3,015	\$3,015
Total Supplies & Materials	\$3,015	\$3,015
% of Expenditures	4%	3%

Other	FY25 Proposed	FY24 Approved Budget
Other Expenses *	\$450	\$450
Total Other	\$450	\$450
% of Expenditures	1%	0%

Total Expenditures	\$77,968	\$90,913
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY25 Proposed

Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$77,968	\$90,913
Total Expenditures	\$77,968	\$90,913
Variance	\$0	\$0

Notes

Professional & Technical Services - \$4,500

Professional & Technical - District Department and Districtwide training.
Administration Support - \$4,500

Other Expenses - \$450

Dues & Fees - District Administration Professional Memberships: School Social Workers Association of America.
Support - \$450

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY25 Proposed

765: Alaska Native Education - Personnel Detail	FY25 Proposed	FY24 Approved Budget
Non-Represented		
Social Services Manager 12mo	.48	.00
ANE Cultural Resource Coordinator	1.00	1.00
Support		
ANE Cultural Enrichment Specialist	.00	.75
Alaska Native Education Aide	.00	3.00
TOTAL PERSONNEL	1.48	4.75

Budget Report

Fairbanks North Star Borough School District
FY25 Proposed

765: Alaska Native Education

Revenue and Allocations to Budget Center

District Allocations	FY25 Proposed	FY24 Approved Budget
General District Budget Allocations	\$296,728	\$440,176
Total District Allocations	\$296,728	\$440,176
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$296,728	\$440,176
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Expenditures

Other Staffing	FY25 Proposed	FY24 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	31%	21%

Staffing	FY25 Proposed	FY24 Approved Budget
Non-Represented	\$176,976	\$105,994
Non-Represented FTE	1.480 FTE	1.000 FTE
Non-Represented Salary	\$117,109	\$72,713
Non-Represented Total Benefits	\$59,867	\$33,281
Support		\$214,430
Support FTE	FTE	3.750 FTE
Support Salary		\$132,848
Support Total Benefits		\$81,582
Total FTE	1.48	4.75
Total Staffing	\$176,976	\$320,424
% of Expenditures	60%	73%

Purchased Services	FY25 Proposed	FY24 Approved Budget
Mileage	\$350	\$350
Student Travel *	\$15,000	\$15,000
Total Purchased Services	\$15,350	\$15,350
% of Expenditures	5%	3%

Supplies & Materials	FY25 Proposed	FY24 Approved Budget
Supplies	\$13,230	\$13,230
Total Supplies & Materials	\$13,230	\$13,230
% of Expenditures	4%	3%

Total Expenditures	\$296,728	\$440,176
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY25 Proposed

Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$296,728	\$440,176
Total Expenditures	\$296,728	\$440,176
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

Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District

FY25 Proposed

Program Reporting - Special Education



Category	Amount	Percentage
Capital Outlay	\$0	0%
Other	\$5,100	0%
Other Staffing	\$396,920	1%
Purchased Services	\$1,374,954	4%
Staffing	\$30,904,295	93%
Supplies & Materials	\$417,873	1%
Total Expenditures	\$33,099,142	

Budget Group Report

Fairbanks North Star Borough School District
FY25 Proposed

Program Reporting - Special Education

Revenue and Allocations to Budget Center

District Allocations	FY25 Proposed	FY24 Approved Budget
General District Budget Allocations	\$2,124,847	\$2,135,702
Special Ed Staffing Allocation	\$30,904,304	\$30,248,664
ED Diagnostician – School Psychometrist Staff Allocation	\$120,585	\$117,016
IEP & Math Mentors Staff Allocation	\$241,170	\$234,032
Occupational Therapist Staff Allocation	\$844,095	\$819,112
Physical Therapist Staff Allocation	\$482,340	\$468,064
Psychologist Staff Allocation	\$964,680	\$936,128
Special Education Teacher Allocation	\$13,023,179	\$13,421,735
Special Education Vision Specialist Allocation	\$120,585	\$117,016
Speech Pathologist Staff Allocation	\$2,773,455	\$2,691,368
Administrative Secretary Allocation - Special Ed	\$100,940	\$94,205
Assistant Media Tech Staff Allocation	\$90,091	\$74,637
Autism Behavior Technician Staff Allocation	\$251,634	\$271,768
Certified Occupational Therapist Assistant Allocation	\$74,581	
Crisis Prevention, De-escalation and Intervention Trainer	\$72,512	\$68,277
Program Secretary 9_10Month Staff Allocation	\$56,680	\$52,138
Program Secretary Staff Allocation	\$143,211	\$162,096
Sign Language Interpreter Staff Allocation	\$197,786	\$187,318
Special Education Aides Allocation	\$935,305	\$896,199
Special Education Aides Allocation - Cross Categorical	\$953,519	\$914,666
Special Education Aides Allocation - ER	\$2,749,799	\$2,255,636
Special Education Aides Allocation - IR	\$3,917,549	\$3,683,217
Special Education Aides Allocation - Pre-K	\$1,142,128	\$1,067,318
Special Education American Sign Specialist Allocation	\$38,893	\$35,324
Special Education Secretary Allocation	\$357,943	\$336,249
Speech Pathologist Assistant Staff Allocation	\$447,360	\$570,823
Non-Represented Staff Allocation	\$804,286	\$774,322
Certified Substitute Allocation	\$70,000	\$60,000
Total	\$33,099,151	\$32,444,366
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$33,099,151	\$32,444,366
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Expenditures

Staffing	FY25 Proposed	FY24 Approved Budget
Certificated	\$18,570,088	\$18,804,471
Certificated FTE	154.000 FTE	160.700 FTE
Certificated Salary	\$12,695,760	\$12,856,000
Certificated Total Benefits	\$5,874,328	\$5,948,471
Non-Represented	\$804,286	\$774,322
Non-Represented FTE	5.000 FTE	5.000 FTE
Non-Represented Salary	\$543,805	\$523,692
Non-Represented Total Benefits	\$260,481	\$250,630
Support	\$11,529,920	\$10,669,871
Support FTE	204.400 FTE	202.900 FTE

Budget Group Report

Fairbanks North Star Borough School District

FY25 Proposed

Staffing	FY25 Proposed	FY24 Approved Budget
Support Salary	\$7,143,250	\$6,610,415
Support Total Benefits	\$4,386,670	\$4,059,456
Total FTE	363.4	368.6
Total	\$30,904,295	\$30,248,664
% of Expenditures	93%	93%

Other Staffing	FY25 Proposed	FY24 Approved Budget
Overtime	\$15,333	\$15,333
Overtime Salary	\$11,745	\$11,745
Overtime Total Benefits	\$3,588	\$3,588
Substitutes for Certified	\$75,985	\$65,130
Substitutes for Certified Salary	\$70,000	\$60,000
Substitutes for Certified Total Benefits	\$5,985	\$5,130
Supplemental Pay - Certificated	\$137,892	\$114,910
Supplemental Pay - Certificated Salary	\$120,000	\$100,000
Supplemental Pay - Certificated Total Benefits	\$17,892	\$14,910
Temporaries	\$167,710	\$146,000
Temporaries Salary	\$154,500	\$134,500
Temporaries Total Benefits	\$13,210	\$11,500
Total	\$396,920	\$341,373
% of Expenditures	1%	1%

Purchased Services	FY25 Proposed	FY24 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
Total	\$1,374,954	\$1,374,954
% of Expenditures	4%	4%

Supplies & Materials	FY25 Proposed	FY24 Approved Budget
Supplies	\$116,425	\$116,425
Software	\$35,387	\$35,387
Equipment (\$500-\$4999)	\$20,000	\$20,000
Tuition & Stipends	\$246,061	\$302,463
Total	\$417,873	\$474,275
% of Expenditures	1%	1%

Other	FY25 Proposed	FY24 Approved Budget
Other Expenses	\$5,100	\$5,100
Total	\$5,100	\$5,100
% of Expenditures	0%	0%

Total Expenditures	\$33,099,142	\$32,444,366
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Budget Group Report

Fairbanks North Star Borough School District

FY25 Proposed

Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$33,099,151	\$32,444,366
Total Expenditures	\$33,099,142	\$32,444,366
Variance	\$9	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
FY25 Proposed

20: Special Ed Staffing - Personnel Detail	FY25 Proposed	FY24 Approved Budget
Certificated		
District Wide ELP Teacher	.00	.60
ED Diagnostician – School Pyschometrist	1.00	1.00
District Wide Special Education Teacher	6.50	6.50
School Psychologist	8.00	8.00
Occupational Therapist	7.00	7.00
Physical Therapist	4.00	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	11.50	11.00
Elementary Special Education Teacher	43.50	41.50
Elementary Extended Learning Program Teacher	4.00	7.90
Middle School Special Education Teacher	21.00	19.00
Middle School Extended Learning Program Teacher	.00	2.40
Jr/Sr High School Special Education Teacher	1.00	2.00
Jr/Sr High School Extended Learning Program Teacher	.00	.30
High School Special Education Teacher	20.50	23.50
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	18.00	20.00
Special Education Aide	19.50	20.00
Special Education ER Aide	51.00	44.00
Special Education IR Aide	71.00	73.00

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY25 Proposed

Special Education Aide Pre-Kindergarten	19.00	19.00
Certified Occupational Therapist Assistant	1.00	.00
Speech Language Pathologist Assistant	5.00	7.00
Special Education Secretary	6.40	6.40
Sign Language Interpreter	3.00	3.00
Sped Program Secretary - 12 Month	2.00	2.00
Administrative Secretary	1.00	1.00
Sped Program Secretary - 10 Month	1.00	1.00
Crisis Prevention, De-escalation and Intervention Trainer	1.00	1.00
Special Education American Sign Specialist	.50	.50
Autism Behavior Technician	4.00	4.00
Assistant Media Technician	1.00	1.00
TOTAL PERSONNEL	363.40	368.60

Budget Report

Fairbanks North Star Borough School District
FY25 Proposed

20: Special Ed Staffing

Revenue and Allocations to Budget Center

District Allocations	FY25 Proposed	FY24 Approved Budget
Special Ed Staffing Allocation	\$30,904,304	\$30,248,664
ED Diagnostician – School Pyschometrist Staff Allocation	\$120,585	\$117,016
IEP & Math Mentors Staff Allocation	\$241,170	\$234,032
Occupational Therapist Staff Allocation	\$844,095	\$819,112
Physical Therapist Staff Allocation	\$482,340	\$468,064
Psychologist Staff Allocation	\$964,680	\$936,128
Special Education Teacher Allocation	\$13,023,179	\$13,421,735
Special Education Vision Specialist Allocation	\$120,585	\$117,016
Speech Pathologist Staff Allocation	\$2,773,455	\$2,691,368
Administrative Secretary Allocation - Special Ed	\$100,940	\$94,205
Assistant Media Tech Staff Allocation	\$90,091	\$74,637
Autism Behavior Technician Staff Allocation	\$251,634	\$271,768
Certified Occupational Therapist Assistant Allocation	\$74,581	
Crisis Prevention, De-escalation and Intervention Trainer	\$72,512	\$68,277
Program Secretary 9_10Month Staff Allocation	\$56,680	\$52,138
Program Secretary Staff Allocation	\$143,211	\$162,096
Sign Language Interpreter Staff Allocation	\$197,786	\$187,318
Special Education Aides Allocation	\$935,305	\$896,199
Special Education Aides Allocation - Cross Categorical	\$953,519	\$914,666
Special Education Aides Allocation - ER	\$2,749,799	\$2,255,636
Special Education Aides Allocation - IR	\$3,917,549	\$3,683,217
Special Education Aides Allocation - Pre-K	\$1,142,128	\$1,067,318
Special Education American Sign Specialist Allocation	\$38,893	\$35,324
Special Education Secretary Allocation	\$357,943	\$336,249
Speech Pathologist Assistant Staff Allocation	\$447,360	\$570,823
Non-Represented Staff Allocation	\$804,286	\$774,322
Total District Allocations	\$30,904,304	\$30,248,664
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$30,904,304	\$30,248,664
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Expenditures

Staffing	FY25 Proposed	FY24 Approved Budget
Certificated	\$18,570,088	\$18,804,471
Certificated FTE	154.000 FTE	160.700 FTE
Certificated Salary	\$12,695,760	\$12,856,000
Certificated Total Benefits	\$5,874,328	\$5,948,471
Non-Represented	\$804,286	\$774,322
Non-Represented FTE	5.000 FTE	5.000 FTE
Non-Represented Salary	\$543,805	\$523,692
Non-Represented Total Benefits	\$260,481	\$250,630

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

Budget Report

Fairbanks North Star Borough School District

FY25 Proposed

Staffing	FY25 Proposed	FY24 Approved Budget
Support	\$11,529,920	\$10,669,871
Support FTE	204.400 FTE	202.900 FTE
Support Salary	\$7,143,250	\$6,610,415
Support Total Benefits	\$4,386,670	\$4,059,456
Total FTE	363.4	368.6
Total Staffing	\$30,904,295	\$30,248,664
% of Expenditures	100%	100%

Total Expenditures	\$30,904,295	\$30,248,664
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$30,904,304	\$30,248,664
Total Expenditures	\$30,904,295	\$30,248,664
Variance	\$9	\$0

Notes

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

Budget Report

Fairbanks North Star Borough School District
FY25 Proposed Budget

620: Special Education

Revenue and Allocations to Budget Center

District Allocations	FY25 Proposed Budget	FY24 Approved Budget
General District Budget Allocations	\$2,124,847	\$2,135,702
Certified Substitute Allocation *	\$70,000	\$60,000
Total District Allocations	\$2,194,847	\$2,195,702
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,194,847	\$2,195,702
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Expenditures

Other Staffing	FY25 Proposed Budget	FY24 Approved Budget
Overtime	\$15,333	\$15,333
Overtime Salary	\$11,745	\$11,745
Overtime Total Benefits	\$3,588	\$3,588
Substitutes for Certified	\$75,985	\$65,130
Substitutes for Certified Salary	\$70,000	\$60,000
Substitutes for Certified Total Benefits	\$5,985	\$5,130
Supplemental Pay - Certificated	\$137,892	\$114,910
Supplemental Pay - Certificated Salary	\$120,000	\$100,000
Supplemental Pay - Certificated Total Benefits	\$17,892	\$14,910
Temporaries	\$167,710	\$146,000
Temporaries Salary	\$154,500	\$134,500
Temporaries Total Benefits	\$13,210	\$11,500
Total Other Staffing	\$396,920	\$341,373
% of Expenditures	18%	16%

Purchased Services	FY25 Proposed Budget	FY24 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
Total Purchased Services	\$1,374,954	\$1,374,954
% of Expenditures	63%	63%

Supplies & Materials	FY25 Proposed Budget	FY24 Approved Budget
Supplies	\$116,425	\$116,425
Software	\$35,387	\$35,387
Equipment (\$500-\$4999)	\$20,000	\$20,000
Tuition & Stipends *	\$246,061	\$302,463
Total Supplies & Materials	\$417,873	\$474,275
% of Expenditures	19%	22%

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

Budget Report

Fairbanks North Star Borough School District

FY25 Proposed Budget

Other	FY25 Proposed Budget	FY24 Approved Budget
Other Expenses	\$5,100	\$5,100
Total Other	\$5,100	\$5,100
% of Expenditures	0%	0%

Total Expenditures	\$2,194,847	\$2,195,702
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Summary

	FY25 Proposed Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$2,194,847	\$2,195,702
Total Expenditures	\$2,194,847	\$2,195,702
Variance	\$0	\$0

Notes

Certified Substitute Allocation - \$70,000

Professional & Technical Services - \$1,334,784

Legal - \$20,000

Special Education Instruction - \$1,215,000

Special Education Support Services - \$95,284

Summer School - \$4,500

Tuition & Stipends - \$246,061

Tuition - \$246,061

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

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

Contracted physical therapy and other services.

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

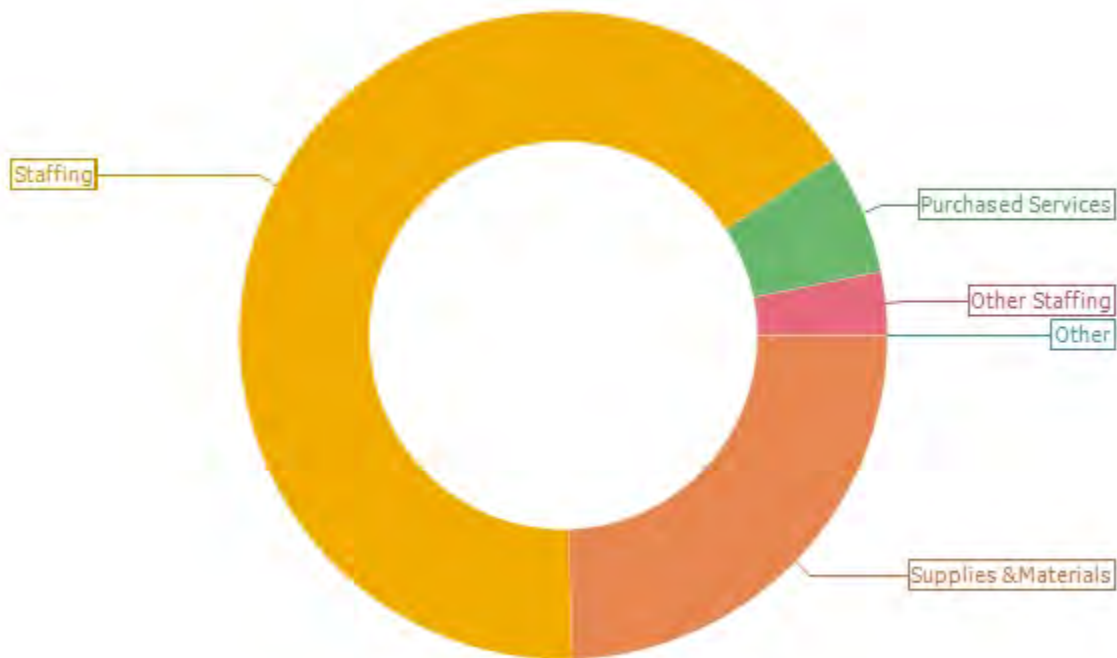
* - See the notes section for details about Line Item notes on this page

Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District

FY25 Proposed

Program Reporting - Teaching and Learning



Category	Amount	Percentage
Other	\$370	0%
Other Staffing	\$155,129	3%
Purchased Services	\$296,510	6%
Staffing	\$3,249,776	66%
Supplies & Materials	\$1,205,227	25%
Total Expenditures	\$4,907,012	

Budget Group Report

Fairbanks North Star Borough School District

FY25 Proposed

Program Reporting - Teaching and Learning

Revenue and Allocations to Budget Center

District Allocations	FY25 Proposed	FY24 Approved Budget
General District Budget Allocations	\$4,887,013	\$4,217,628
Certified Substitute Allocation	\$20,000	\$20,000
Total	\$4,907,013	\$4,237,628
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$4,907,013	\$4,237,628
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Expenditures

Other Staffing	FY25 Proposed	FY24 Approved Budget
Overtime	\$3,329	\$3,329
Overtime Salary	\$2,550	\$2,550
Overtime Total Benefits	\$779	\$779
Substitutes for Certified	\$21,710	\$21,710
Substitutes for Certified Salary	\$20,000	\$20,000
Substitutes for Certified Total Benefits	\$1,710	\$1,710
Supplemental Pay - Certificated	\$45,964	\$45,964
Supplemental Pay - Certificated Salary	\$40,000	\$40,000
Supplemental Pay - Certificated Total Benefits	\$5,964	\$5,964
Temporaries	\$84,126	\$84,126
Temporaries Salary	\$77,500	\$77,500
Temporaries Total Benefits	\$6,626	\$6,626
Total	\$155,129	\$155,129
% of Expenditures	3%	4%

Staffing	FY25 Proposed	FY24 Approved Budget
Certificated	\$844,095	\$795,709
Certificated FTE	7.000 FTE	6.800 FTE
Certificated Salary	\$577,080	\$544,000
Certificated Total Benefits	\$267,015	\$251,709
Non-Represented	\$819,611	\$766,973
Non-Represented FTE	5.000 FTE	5.000 FTE
Non-Represented Salary	\$562,263	\$526,153
Non-Represented Total Benefits	\$257,348	\$240,820
Support	\$1,586,070	\$1,432,709
Support FTE	21.607 FTE	21.114 FTE
Support Salary	\$982,634	\$887,621
Support Total Benefits	\$603,436	\$545,088
Total	\$3,249,776	\$2,995,391
% of Expenditures	66%	71%

Purchased Services	FY25 Proposed	FY24 Approved Budget
Professional & Technical Services	\$286,100	\$286,100

Purchased Services	FY25 Proposed	FY24 Approved Budget
Mileage	\$6,680	\$6,680
Student Travel	\$450	\$450
Other Purchased Services	\$3,280	\$3,280
Total	\$296,510	\$296,510
% of Expenditures	6%	7%

Supplies & Materials	FY25 Proposed	FY24 Approved Budget
Supplies	\$981,727	\$566,727
Software	\$210,815	\$210,815
Equipment (\$500-\$4999)	\$12,685	\$12,685
Total	\$1,205,227	\$790,227
% of Expenditures	25%	19%

Other	FY25 Proposed	FY24 Approved Budget
Other Expenses	\$370	\$370
Total	\$370	\$370
% of Expenditures	0%	0%

Total Expenditures	\$4,907,012	\$4,237,628
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$4,907,013	\$4,237,628
Total Expenditures	\$4,907,012	\$4,237,628
Variance	\$1	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY25 Proposed

660: Instructional Technology - Personnel Detail	FY25 Proposed	FY24 Approved Budget
Certificated		
Instructional Technology Teacher	2.00	2.00
Non-Represented		
Curriculum Coordinator TRS	.50	.50
TOTAL PERSONNEL	2.50	2.50

Budget Report

Fairbanks North Star Borough School District
FY25 Proposed Budget

660: Instructional Technology

Revenue and Allocations to Budget Center

District Allocations	FY25 Proposed Budget	FY24 Approved Budget
General District Budget Allocations	\$374,588	\$365,119
Total District Allocations	\$374,588	\$365,119
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$374,588	\$365,119
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Expenditures

Staffing	FY25 Proposed Budget	FY24 Approved Budget
Certificated	\$241,170	\$234,032
Certificated FTE	2.000 FTE	2.000 FTE
Certificated Salary	\$164,880	\$160,000
Certificated Total Benefits	\$76,290	\$74,032
Non-Represented	\$80,022	\$77,691
Non-Represented FTE	0.500 FTE	0.500 FTE
Non-Represented Salary	\$54,896	\$53,297
Non-Represented Total Benefits	\$25,126	\$24,394
Total FTE	2.5	2.5
Total Staffing	\$321,192	\$311,723
% of Expenditures	86%	85%

Other Staffing	FY25 Proposed Budget	FY24 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	2%	2%

Purchased Services	FY25 Proposed Budget	FY24 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	FY25 Proposed Budget	FY24 Approved Budget
Supplies	\$5,000	\$5,000
Software	\$33,000	\$33,000
Equipment (\$500-\$4999)	\$5,400	\$5,400
Total Supplies & Materials	\$43,400	\$43,400
% of Expenditures	12%	12%

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

Budget Report

Fairbanks North Star Borough School District

FY25 Proposed Budget

Total Expenditures	\$374,588	\$365,119
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Summary

	FY25 Proposed Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$374,588	\$365,119
Total Expenditures	\$374,588	\$365,119
Variance	\$0	\$0

Notes

Professional & Technical Services - \$2,000

Support Services Instruction - \$2,000 Provide advanced training for instructional technology teachers.

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY25 Proposed

675: English Language Learner Program - Personnel Detail	FY25 Proposed	FY24 Approved Budget
Certificated		
English Language Learner Specialist	4.80	4.60
Jr/Sr High School Teacher	.20	.20
Non-Represented		
Coordinator of ELL and Bilingual Program	1.00	1.00
Support		
ELL Program Records Manager	1.00	1.00
ELL Instructional Tutor	15.61	15.61
Bilingual Assistant	1.00	.50
TOTAL PERSONNEL	23.61	22.91

Budget Report

Fairbanks North Star Borough School District
FY25 Proposed

675: English Language Learner Program

Revenue and Allocations to Budget Center

District Allocations	FY25 Proposed	FY24 Approved Budget
General District Budget Allocations	\$1,989,863	\$1,814,507
Total District Allocations	\$1,989,863	\$1,814,507
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,989,863	\$1,814,507
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Expenditures

Other Staffing	FY25 Proposed	FY24 Approved Budget
Overtime	\$718	\$718
Overtime Salary	\$550	\$550
Overtime Total Benefits	\$168	\$168
Temporaries	\$76,256	\$76,256
Temporaries Salary	\$70,250	\$70,250
Temporaries Total Benefits	\$6,006	\$6,006
Total Other Staffing	\$76,974	\$76,974
% of Expenditures	4%	4%

Staffing	FY25 Proposed	FY24 Approved Budget
Certificated	\$602,925	\$561,677
Certificated FTE	5.000 FTE	4.800 FTE
Certificated Salary	\$412,200	\$384,000
Certificated Total Benefits	\$190,725	\$177,677
Non-Represented	\$153,460	\$145,794
Non-Represented FTE	1.000 FTE	1.000 FTE
Non-Represented Salary	\$105,275	\$100,017
Non-Represented Total Benefits	\$48,184	\$45,778
Support	\$1,121,870	\$995,428
Support FTE	17.607 FTE	17.114 FTE
Support Salary	\$695,043	\$616,708
Support Total Benefits	\$426,826	\$378,720
Total FTE	23.607	22.914
Total Staffing	\$1,878,254	\$1,702,899
% of Expenditures	94%	94%

Purchased Services	FY25 Proposed	FY24 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%	2%

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

Budget Report

Fairbanks North Star Borough School District

FY25 Proposed

Supplies & Materials	FY25 Proposed	FY24 Approved Budget
Supplies	\$6,924	\$6,924
Software	\$100	\$100
Total Supplies & Materials	\$7,024	\$7,024
% of Expenditures	0%	0%

Total Expenditures	\$1,989,863	\$1,814,507
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$1,989,863	\$1,814,507
Total Expenditures	\$1,989,863	\$1,814,507
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

FY25 Proposed

685: Library Media - Personnel Detail	FY25 Proposed	FY24 Approved Budget
Non-Represented		
Curriculum Coordinator TRS	.50	.50
Support		
Library Technician	1.00	1.00
TOTAL PERSONNEL	1.50	1.50

Budget Report

Fairbanks North Star Borough School District
FY25 Proposed

685: Library Media

Revenue and Allocations to Budget Center

District Allocations	FY25 Proposed	FY24 Approved Budget
General District Budget Allocations	\$387,818	\$380,137
Total District Allocations	\$387,818	\$380,137
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$387,818	\$380,137
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Expenditures

Staffing	FY25 Proposed	FY24 Approved Budget
Non-Represented	\$80,022	\$77,691
Non-Represented FTE	0.500 FTE	0.500 FTE
Non-Represented Salary	\$54,896	\$53,297
Non-Represented Total Benefits	\$25,126	\$24,394
Support	\$111,012	\$105,661
Support FTE	1.000 FTE	1.000 FTE
Support Salary	\$68,777	\$65,462
Support Total Benefits	\$42,236	\$40,200
Total FTE	1.5	1.5
Total Staffing	\$191,034	\$183,353
% of Expenditures	49%	48%

Other Staffing	FY25 Proposed	FY24 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	FY25 Proposed	FY24 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	FY25 Proposed	FY24 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

FY25 Proposed

Supplies & Materials	FY25 Proposed	FY24 Approved Budget
Equipment (\$500-\$4999)	\$3,600	\$3,600
Total Supplies & Materials	\$184,315	\$184,315
% of Expenditures	48%	48%

Total Expenditures	\$387,818	\$380,137
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$387,818	\$380,137
Total Expenditures	\$387,818	\$380,137
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:

Gale Databases/World Book - subscription
K-12 Destiny Resource Manager (textbooks, libraries, instruments & devices)
Noodle Tools - research platform - subscription
Teaching Books - K-12 resources - subscription
OverDrive/Sora e-books/resources
PebbleGo - Ebooks for K-3
ProQuest Culturegrams - 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

FY25 Proposed

693: Teaching and Learning - Personnel Detail	FY25 Proposed	FY24 Approved Budget
Non-Represented		
Curriculum Coordinator TRS	1.00	.00
Coordinator of Secondary	.00	1.00
Executive Director of Teaching and Learning	1.00	1.00
Support		
Administrative Secretary	1.00	1.00
TOTAL PERSONNEL	3.00	3.00

Budget Report

Fairbanks North Star Borough School District
FY25 Proposed Budget

693: Teaching and Learning

Revenue and Allocations to Budget Center

District Allocations	FY25 Proposed Budget	FY24 Approved Budget
General District Budget Allocations	\$541,887	\$496,210
Total District Allocations	\$541,887	\$496,210
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$541,887	\$496,210
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Expenditures

Staffing	FY25 Proposed Budget	FY24 Approved Budget
Non-Represented	\$349,356	\$310,414
Non-Represented FTE	2.000 FTE	2.000 FTE
Non-Represented Salary	\$239,662	\$212,948
Non-Represented Total Benefits	\$109,693	\$97,466
Support	\$100,940	\$94,205
Support FTE	1.000 FTE	1.000 FTE
Support Salary	\$62,537	\$58,364
Support Total Benefits	\$38,404	\$35,841
Total FTE	3	3
Total Staffing	\$450,296	\$404,618
% of Expenditures	83%	82%

Other Staffing	FY25 Proposed Budget	FY24 Approved Budget
Temporaries	\$6,242	\$6,242
Temporaries Salary	\$5,750	\$5,750
Temporaries Total Benefits	\$492	\$492
Total Other Staffing	\$6,242	\$6,242
% of Expenditures	1%	1%

Purchased Services	FY25 Proposed Budget	FY24 Approved Budget
Professional & Technical Services *	\$82,000	\$82,000
Mileage	\$270	\$270
Total Purchased Services	\$82,270	\$82,270
% of Expenditures	15%	17%

Supplies & Materials	FY25 Proposed Budget	FY24 Approved Budget
Supplies *	\$2,405	\$2,405
Equipment (\$500-\$4999)	\$405	\$405
Total Supplies & Materials	\$2,810	\$2,810
% 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

FY25 Proposed Budget

Other	FY25 Proposed Budget	FY24 Approved Budget
Other Expenses	\$270	\$270
Total Other	\$270	\$270
% of Expenditures	0%	0%

Total Expenditures	\$541,887	\$496,210
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Summary

	FY25 Proposed Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$541,887	\$496,210
Total Expenditures	\$541,887	\$496,210
Variance	\$0	\$0

Notes

Professional & Technical Services - \$82,000

Professional & Technical - E-Learning

Labs - \$0

Support Services Instruction - \$0

Testing - \$82,000

mCLASS/MAPS and interventions - Support for district-wide universal screening.

Supplies - \$2,405

Support Services Instruction - \$405

Testing - \$2,000

Testing and intervention materials.

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY25 Proposed

695: Curriculum - Personnel Detail	FY25 Proposed	FY24 Approved Budget
Non-Represented		
Curriculum Coordinator TRS	1.00	1.00
Support		
Materials Development Specialist	1.00	1.00
Instructional Technology System Support Specialist	1.00	1.00
TOTAL PERSONNEL	3.00	3.00

Budget Report

Fairbanks North Star Borough School District
FY25 Proposed

695: Curriculum

Revenue and Allocations to Budget Center

District Allocations	FY25 Proposed	FY24 Approved Budget
General District Budget Allocations	\$1,592,857	\$1,161,655
Certified Substitute Allocation	\$20,000	\$20,000
Total District Allocations	\$1,612,857	\$1,181,655
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,612,857	\$1,181,655
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Expenditures

Staffing	FY25 Proposed	FY24 Approved Budget
Non-Represented	\$156,752	\$155,383
Non-Represented FTE	1.000 FTE	1.000 FTE
Non-Represented Salary	\$107,534	\$106,594
Non-Represented Total Benefits	\$49,218	\$48,788
Support	\$252,248	\$237,416
Support FTE	2.000 FTE	2.000 FTE
Support Salary	\$156,278	\$147,089
Support Total Benefits	\$95,970	\$90,327
Total FTE	3	3
Total Staffing	\$409,000	\$392,798
% of Expenditures	25%	33%

Other Staffing	FY25 Proposed	FY24 Approved Budget
Overtime	\$1,828	\$1,828
Overtime Salary	\$1,400	\$1,400
Overtime Total Benefits	\$428	\$428
Substitutes for Certified	\$21,710	\$21,710
Substitutes for Certified Salary	\$20,000	\$20,000
Substitutes for Certified Total Benefits	\$1,710	\$1,710
Supplemental Pay - Certificated	\$40,219	\$40,219
Supplemental Pay - Certificated Salary	\$35,000	\$35,000
Supplemental Pay - Certificated Total Benefits	\$5,219	\$5,219
Temporaries	\$543	\$543
Temporaries Salary	\$500	\$500
Temporaries Total Benefits	\$43	\$43
Total Other Staffing	\$64,299	\$64,299
% of Expenditures	4%	5%

Purchased Services	FY25 Proposed	FY24 Approved Budget
Professional & Technical Services *	\$168,000	\$168,000

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

Budget Report

Fairbanks North Star Borough School District

FY25 Proposed

Purchased Services	FY25 Proposed	FY24 Approved Budget
Mileage	\$500	\$500
Other Purchased Services	\$3,280	\$3,280
Total Purchased Services	\$171,780	\$171,780
% of Expenditures	11%	15%

Supplies & Materials	FY25 Proposed	FY24 Approved Budget
Supplies *	\$958,898	\$543,898
Software	\$5,500	\$5,500
Equipment (\$500-\$4999)	\$3,280	\$3,280
Total Supplies & Materials	\$967,678	\$552,678
% of Expenditures	60%	47%

Other	FY25 Proposed	FY24 Approved Budget
Other Expenses	\$100	\$100
Total Other	\$100	\$100
% of Expenditures	0%	0%

Total Expenditures	\$1,612,857	\$1,181,655
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$1,612,857	\$1,181,655
Total Expenditures	\$1,612,857	\$1,181,655
Variance	\$0	\$0

Notes

Professional & Technical Services - \$168,000

Staff Development - \$168,000

Curriculum classes for committees, implementing curriculum, summer programs, and in-service presenters.

iReady Math Professional Development

Supplies - \$958,898

Regular Instruction - \$5,000

Staff Development - \$3,848

Support Services Instruction - \$4,050

Textbooks - Regular Instruction - \$915,000

Textbooks - Support Services Instruction - \$31,000

Book replacement, consumables and student enrollment needs.

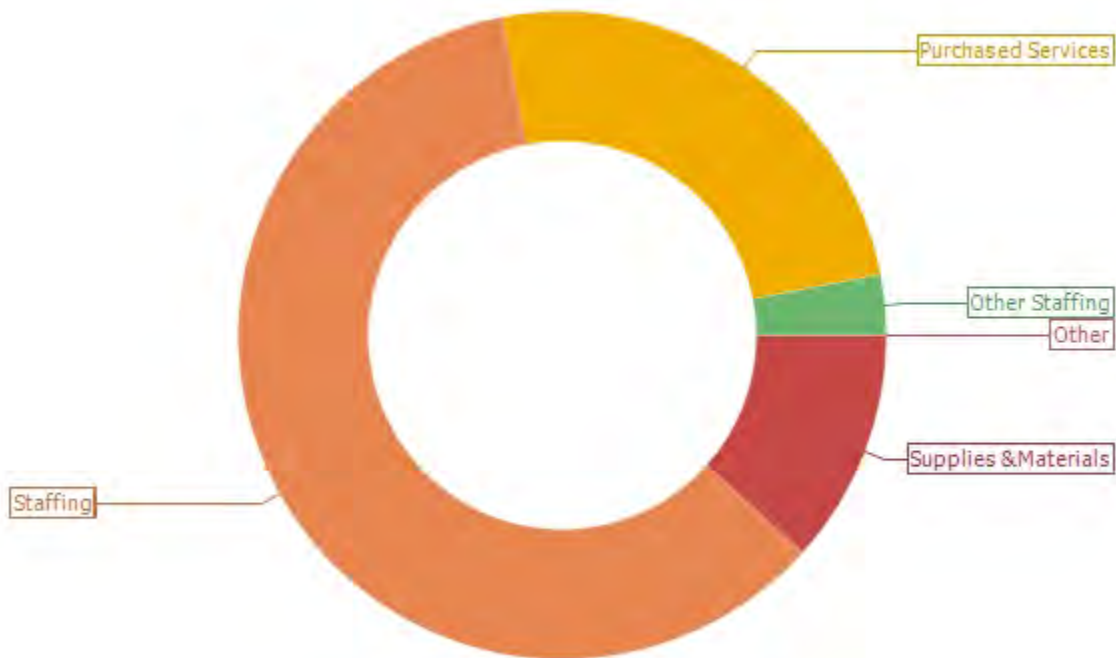
* - See the notes section for details about Line Item notes on this page

Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District

FY25 Proposed

Program Reporting - Information and Technology



Category	Amount	Percentage
Capital Outlay	\$0	0%
Other	\$153	0%
Other Staffing	\$214,806	3%
Purchased Services	\$1,771,213	25%
Staffing	\$4,284,953	60%
Supplies & Materials	\$829,656	12%
Total Expenditures	\$7,100,781	

Budget Group Report

Fairbanks North Star Borough School District

FY25 Proposed

Program Reporting - Information and Technology

Revenue and Allocations to Budget Center

District Allocations	FY25 Proposed	FY24 Approved Budget
General District Budget Allocations	\$6,909,981	\$6,016,588
Communication Allocation	\$190,800	\$190,800
Total	\$7,100,781	\$6,207,388
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$7,100,781	\$6,207,388
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Expenditures

Other Staffing	FY25 Proposed	FY24 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%

Staffing	FY25 Proposed	FY24 Approved Budget
Non-Represented	\$2,014,596	\$1,818,771
Non-Represented FTE	12.500 FTE	11.500 FTE
Non-Represented Salary	\$1,248,123	\$1,126,802
Non-Represented Total Benefits	\$766,473	\$691,969
Support	\$2,270,357	\$2,275,293
Support FTE	20.000 FTE	21.000 FTE
Support Salary	\$1,406,578	\$1,409,636
Support Total Benefits	\$863,779	\$865,657
Total	\$4,284,953	\$4,094,063
% of Expenditures	60%	66%

Purchased Services	FY25 Proposed	FY24 Approved Budget
Professional & Technical Services	\$1,382,445	\$1,383,990
Mileage	\$21,000	\$21,000
Communication	\$221,168	\$174,720
Other Purchased Services	\$146,600	\$95,000
Total	\$1,771,213	\$1,674,710
% of Expenditures	25%	27%

Supplies & Materials	FY25 Proposed	FY24 Approved Budget
Supplies	\$69,900	\$69,900
Software	\$371,256	\$151,256
Equipment (\$500-\$4999)	\$388,500	\$2,500
Total	\$829,656	\$223,656

Supplies & Materials	FY25 Proposed	FY24 Approved Budget
% of Expenditures	12%	4%

Other	FY25 Proposed	FY24 Approved Budget
Other Expenses	\$153	\$153
Total	\$153	\$153
% of Expenditures	0%	0%

Total Expenditures	\$7,100,781	\$6,207,388
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$7,100,781	\$6,207,388
Total Expenditures	\$7,100,781	\$6,207,388
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY25 Proposed

645: Technology - Personnel Detail	FY25 Proposed	FY24 Approved Budget
Non-Represented		
Information Security Officer	1.00	1.00
Senior Research Analyst	1.00	1.00
Chief Information Technology Officer	1.00	1.00
Support		
Administrative Secretary	1.00	1.00
Records Management Specialist	1.00	1.00
TOTAL PERSONNEL	5.00	5.00

Budget Report

Fairbanks North Star Borough School District
FY25 Proposed

645: Technology

Revenue and Allocations to Budget Center

District Allocations	FY25 Proposed	FY24 Approved Budget
General District Budget Allocations	\$942,799	\$906,620
Total District Allocations	\$942,799	\$906,620
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$942,799	\$906,620
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Expenditures

Other Staffing	FY25 Proposed	FY24 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%

Staffing	FY25 Proposed	FY24 Approved Budget
Non-Represented	\$548,376	\$524,974
Non-Represented FTE	3.000 FTE	3.000 FTE
Non-Represented Salary	\$339,741	\$325,242
Non-Represented Total Benefits	\$208,635	\$199,731
Support	\$226,900	\$214,124
Support FTE	2.000 FTE	2.000 FTE
Support Salary	\$140,574	\$132,659
Support Total Benefits	\$86,326	\$81,466
Total FTE	5	5
Total Staffing	\$775,277	\$739,098
% of Expenditures	82%	82%

Purchased Services	FY25 Proposed	FY24 Approved Budget
Professional & Technical Services *	\$24,500	\$24,500
Total Purchased Services	\$24,500	\$24,500
% of Expenditures	3%	3%

Supplies & Materials	FY25 Proposed	FY24 Approved Budget
Supplies	\$3,400	\$3,400
Software *	\$135,756	\$135,756
Total Supplies & Materials	\$139,156	\$139,156

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

Budget Report

Fairbanks North Star Borough School District

FY25 Proposed

Supplies & Materials	FY25 Proposed	FY24 Approved Budget
% of Expenditures	15%	15%

Other	FY25 Proposed	FY24 Approved Budget
Other Expenses	\$153	\$153
Total Other	\$153	\$153
% of Expenditures	0%	0%

Total Expenditures	\$942,799	\$906,620
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$942,799	\$906,620
Total Expenditures	\$942,799	\$906,620
Variance	\$0	\$0

Notes

Professional & Technical Services - \$24,500

Professional & Technical - District Administration Support - \$24,500 Shredding services, Optix software maintenance, etc.

Software - \$135,756

Software - District Administration Support - \$135,756 Cybersecurity - licensing for SentinelOne software for all staff systems and servers. Provides quadrant-leading protection and response to cybersecurity incidents. Security Tokens for Multi-Factor Authentication.

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
FY25 Proposed

650: Student Information Systems - Personnel Detail	FY25 Proposed	FY24 Approved Budget
Non-Represented		
Director of Student Information Systems	1.00	1.00
Support		
Info Systems Support Tech I	4.00	4.00
TOTAL PERSONNEL	5.00	5.00

Budget Report

Fairbanks North Star Borough School District
FY25 Proposed

650: Student Information Systems

Revenue and Allocations to Budget Center

District Allocations	FY25 Proposed	FY24 Approved Budget
General District Budget Allocations	\$871,972	\$841,756
Total District Allocations	\$871,972	\$841,756
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$871,972	\$841,756
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Expenditures

Other Staffing	FY25 Proposed	FY24 Approved Budget
Overtime	\$5,875	\$5,875
Overtime Salary	\$4,500	\$4,500
Overtime Total Benefits	\$1,375	\$1,375
Temporaries	\$5,428	\$5,428
Temporaries Salary	\$5,000	\$5,000
Temporaries Total Benefits	\$428	\$428
Total Other Staffing	\$11,302	\$11,302
% of Expenditures	1%	1%

Staffing	FY25 Proposed	FY24 Approved Budget
Non-Represented	\$177,216	\$172,054
Non-Represented FTE	1.000 FTE	1.000 FTE
Non-Represented Salary	\$109,792	\$106,594
Non-Represented Total Benefits	\$67,423	\$65,460
Support	\$471,369	\$446,315
Support FTE	4.000 FTE	4.000 FTE
Support Salary	\$292,032	\$276,510
Support Total Benefits	\$179,337	\$169,805
Total FTE	5	5
Total Staffing	\$648,584	\$618,369
% of Expenditures	74%	73%

Purchased Services	FY25 Proposed	FY24 Approved Budget
Professional & Technical Services *	\$199,085	\$199,085
Total Purchased Services	\$199,085	\$199,085
% of Expenditures	23%	24%

Supplies & Materials	FY25 Proposed	FY24 Approved Budget
Supplies	\$6,500	\$6,500
Software	\$4,000	\$4,000
Equipment (\$500-\$4999)	\$2,500	\$2,500

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

Budget Report

Fairbanks North Star Borough School District

FY25 Proposed

Supplies & Materials	FY25 Proposed	FY24 Approved Budget
Total Supplies & Materials	\$13,000	\$13,000
% of Expenditures	1%	2%

Total Expenditures	\$871,972	\$841,756
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$871,972	\$841,756
Total Expenditures	\$871,972	\$841,756
Variance	\$0	\$0

Notes

Professional & Technical Services - \$199,085

Professional & Technical - District
Administration Support - \$199,085

PowerSchool, Student Tracker, Amazon Cloud Service.
\$25K for Temp Contract services, Unified Insights/eCollect

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY25 Proposed

655: Network & Computer Services - Personnel Detail	FY25 Proposed	FY24 Approved Budget
Non-Represented		
Director of User Services	1.00	1.00
Director of Network and Computer Services	1.00	1.00
Support		
Computer Technician	4.00	5.00
School Technology Specialist	5.00	5.00
Network Technician	4.00	4.00
Systems Technician	1.00	1.00
TOTAL PERSONNEL	16.00	17.00

Budget Report

Fairbanks North Star Borough School District
FY25 Proposed

655: Network & Computer Services

Revenue and Allocations to Budget Center

District Allocations	FY25 Proposed	FY24 Approved Budget
General District Budget Allocations	\$3,241,120	\$2,682,726
Communication Allocation	\$190,800	\$190,800
Total District Allocations	\$3,431,920	\$2,873,526
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$3,431,920	\$2,873,526
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Expenditures

Staffing	FY25 Proposed	FY24 Approved Budget
Non-Represented	\$328,914	\$312,258
Non-Represented FTE	2.000 FTE	2.000 FTE
Non-Represented Salary	\$203,776	\$193,456
Non-Represented Total Benefits	\$125,139	\$118,801
Support	\$1,572,088	\$1,614,854
Support FTE	14.000 FTE	15.000 FTE
Support Salary	\$973,972	\$1,000,467
Support Total Benefits	\$598,116	\$614,387
Total FTE	16	17
Total Staffing	\$1,901,002	\$1,927,111
% of Expenditures	55%	67%

Other Staffing	FY25 Proposed	FY24 Approved Budget
Overtime	\$26,110	\$26,110
Overtime Salary	\$20,000	\$20,000
Overtime Total Benefits	\$6,110	\$6,110
Temporaries	\$173,680	\$173,680
Temporaries Salary	\$160,000	\$160,000
Temporaries Total Benefits	\$13,680	\$13,680
Total Other Staffing	\$199,790	\$199,790
% of Expenditures	6%	7%

Purchased Services	FY25 Proposed	FY24 Approved Budget
Professional & Technical Services *	\$608,860	\$500,405
Mileage	\$20,000	\$20,000
Communication *	\$221,168	\$174,720
Other Purchased Services *	\$13,600	\$0
Total Purchased Services	\$863,628	\$695,125
% of Expenditures	25%	24%

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

Budget Report

Fairbanks North Star Borough School District

FY25 Proposed

Supplies & Materials	FY25 Proposed	FY24 Approved Budget
Supplies *	\$50,000	\$50,000
Software *	\$31,500	\$1,500
Equipment (\$500-\$4999)	\$386,000	\$0
Total Supplies & Materials	\$467,500	\$51,500
% of Expenditures	14%	2%

Total Expenditures	\$3,431,920	\$2,873,526
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$3,431,920	\$2,873,526
Total Expenditures	\$3,431,920	\$2,873,526
Variance	\$0	\$0

Notes

Professional & Technical Services - \$608,860

Professional & Technical - District
Administration Support - \$0

Support Services Instruction - \$608,860

Annual equipment maintenance and software licensing agreements, Expanded use of anti-virus software + Adobe Creative Cloud licensing.
Additional for ZOOM and Extreme Wireless minus costs saved on Cisco Call Manager.
Recurring costs for former CARES funded projects

Communication - \$221,168

General - \$221,168

Internet bandwidth - 4Gb.

Increasing \$20K for AlasConnect data center network and adding \$26,448 for 4GB internet bandwidth increase @ RSM

Other Purchased Services - \$13,600

Equipment Repairs - \$0

NWCS DistSupt Purch Services - \$13,600

AlasConnect rack space

Purchased Service - Support Services
Instruction - \$0

Supplies - \$50,000

District Administration Support - \$0

Support Services Instruction - \$50,000 Computer repair parts and tools.

Software - \$31,500

Software - Support Services
Instruction - \$31,500

add Securly filter

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY25 Proposed

665: Business Information Systems - Personnel Detail	FY25 Proposed	FY24 Approved Budget
Non-Represented		
Systems Database Administrator II	5.50	4.50
Director of Business Information Systems	1.00	1.00
TOTAL PERSONNEL	6.50	5.50

Budget Report

Fairbanks North Star Borough School District
FY25 Proposed

665: Business Information Systems

Revenue and Allocations to Budget Center

District Allocations	FY25 Proposed	FY24 Approved Budget
General District Budget Allocations	\$1,854,090	\$1,585,486
Total District Allocations	\$1,854,090	\$1,585,486
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,854,090	\$1,585,486
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Expenditures

Staffing	FY25 Proposed	FY24 Approved Budget
Non-Represented	\$960,090	\$809,486
Non-Represented FTE	6.500 FTE	5.500 FTE
Non-Represented Salary	\$594,814	\$501,509
Non-Represented Total Benefits	\$365,275	\$307,977
Total FTE	6.5	5.5
Total Staffing	\$960,090	\$809,486
% of Expenditures	52%	51%

Purchased Services	FY25 Proposed	FY24 Approved Budget
Professional & Technical Services *	\$550,000	\$660,000
Mileage	\$1,000	\$1,000
Other Purchased Services *	\$133,000	\$95,000
Total Purchased Services	\$684,000	\$756,000
% of Expenditures	37%	48%

Supplies & Materials	FY25 Proposed	FY24 Approved Budget
Supplies	\$10,000	\$10,000
Software *	\$200,000	\$10,000
Total Supplies & Materials	\$210,000	\$20,000
% of Expenditures	11%	1%

Total Expenditures	\$1,854,090	\$1,585,486
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY25 Proposed

Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$1,854,090	\$1,585,486
Total Expenditures	\$1,854,090	\$1,585,486
Variance	\$0	\$0

Notes

Professional & Technical Services - \$550,000

Professional & Technical - District
Administration Support - \$550,000

Web streaming services, equipment co-location agreements, Blackboard Services (website, FSD APP, Mass Notification), Munis, Time Clock Plus cloud service (TCP).
Decreased due to software being reported under a different account now.

Other Purchased Services - \$133,000

Purchased Service - District
Administration Support - \$133,000

Google Workspace for Education Plus, AlasConnect, Tyler DR - Munis disaster recovery service.

Software - \$200,000

Software - District Administration
Support - \$200,000

subscription based software renewals

* - 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

FY25 Proposed

Program Reporting - Non Departmental



Category	Amount	Percentage
Other	(\$5,400,000)	-106%
Other Staffing	\$9,819,690	193%
Supplies & Materials	(\$140,095)	-3%
Transfers	\$800,000	16%
Total Expenditures	\$5,079,595	

Budget Report

Fairbanks North Star Borough School District
FY25 Proposed Budget

721: Non Departmental

Revenue and Allocations to Budget Center

District Allocations	FY25 Proposed Budget	FY24 Approved Budget
General District Budget Allocations	\$4,405,675	\$12,020,602
Equipment Replacement Allocation	\$673,920	\$687,200
Equipment Replacement Rate	\$58.50	\$58.50
Equipment Replace Enrollment	11,520 Students	11,747 Students
Total District Allocations	\$5,079,595	\$12,707,802
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$5,079,595	\$12,707,802
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Expenditures

Other Staffing	FY25 Proposed Budget	FY24 Approved Budget
TRS - On-Behalf	\$8,753,004	\$8,753,004
PERS - On Behalf	\$1,066,686	\$1,066,686
Total Other Staffing	\$9,819,690	\$9,819,690
% of Expenditures	193%	77%

Supplies & Materials	FY25 Proposed Budget	FY24 Approved Budget
Equipment Replacement Expense	\$673,920	\$687,200
Equipment Replacement Rate	\$58.50	\$58.50
Equipment Replace Enrollment	11,520 Students	11,747 Students
Indirect Costs *	(\$814,015)	(\$663,533)
Total Supplies & Materials	(\$140,095)	\$23,667
% of Expenditures	-3%	0%

Other	FY25 Proposed Budget	FY24 Approved Budget
ADC Reductions	(\$300,000)	
Close 2 Schools	(\$3,600,000)	
Contract Custodial	(\$1,500,000)	
Other Expenses	\$0	\$2,864,445
Total Other	(\$5,400,000)	\$2,864,445
% of Expenditures	-106%	23%

Transfers	FY25 Proposed Budget	FY24 Approved Budget
Transfer to Other Funds	\$800,000	\$0
Total Transfers	\$800,000	\$0
% of Expenditures	16%	0%

Total Expenditures	\$5,079,595	\$12,707,802
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY25 Proposed Budget

Summary

	FY25 Proposed Budget	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$5,079,595	\$12,707,802
Total Expenditures	\$5,079,595	\$12,707,802
Variance	\$0	\$0

Notes

Indirect Costs - (\$814,015)

Indirect Costs - (\$814,015)

Based on estimated grant expenditures and state indirect cost rate (\$10m x 8.14%) NRH
1/26/24

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

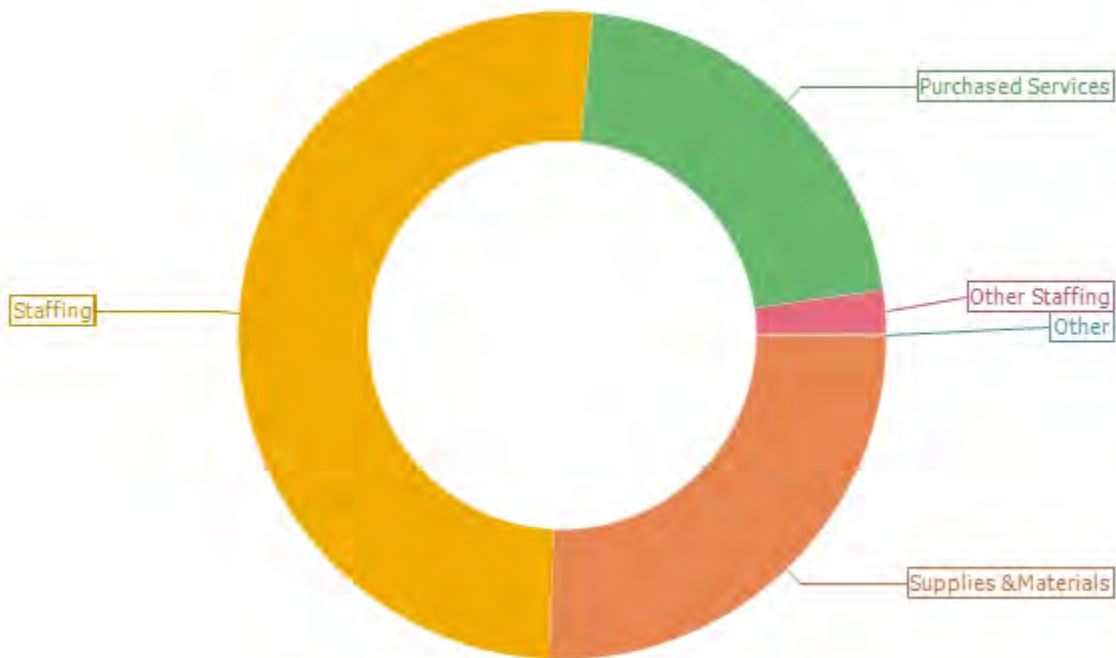


Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District

FY25 Proposed

Program Reporting - Alternative Programs



Category	Amount	Percentage
Other	\$7,900	0%
Other Staffing	\$184,505	2%
Purchased Services	\$1,815,768	21%
Staffing	\$4,342,456	51%
Supplies & Materials	\$2,193,263	26%
Total Expenditures	\$8,543,891	

Budget Group Report

Fairbanks North Star Borough School District

FY25 Proposed

Program Reporting - Alternative Programs

Revenue and Allocations to Budget Center

District Allocations	FY25 Proposed	FY24 Approved Budget
General District Budget Allocations	\$8,525,635	\$7,728,745
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	\$8,543,892	\$7,747,002
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$8,543,892	\$7,747,002
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Expenditures

Other Staffing	FY25 Proposed	FY24 Approved Budget
Overtime	\$522	\$522
Overtime Salary	\$400	\$400
Overtime Total Benefits	\$122	\$122
Substitutes for Certified	\$19,539	\$19,539
Substitutes for Certified Salary	\$18,000	\$18,000
Substitutes for Certified Total Benefits	\$1,539	\$1,539
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
Total	\$184,505	\$184,505
% of Expenditures	2%	2%

Staffing	FY25 Proposed	FY24 Approved Budget
Certificated	\$2,652,870	\$2,515,844
Certificated FTE	22.000 FTE	21.500 FTE
Certificated Salary	\$1,813,680	\$1,720,000
Certificated Total Benefits	\$839,190	\$795,844
Non-Represented	\$472,858	\$466,641
Non-Represented FTE	3.000 FTE	3.000 FTE
Non-Represented Salary	\$324,386	\$320,122
Non-Represented Total Benefits	\$148,472	\$146,520
Support	\$1,216,728	\$1,036,931
Support FTE	15.783 FTE	14.283 FTE
Support Salary	\$753,812	\$642,420
Support Total Benefits	\$462,916	\$394,510
Total	\$4,342,456	\$4,019,416

Staffing	FY25 Proposed	FY24 Approved Budget
% of Expenditures	51%	52%

Purchased Services	FY25 Proposed	FY24 Approved Budget
Professional & Technical Services	\$1,386,180	\$1,272,180
Mileage	\$1,104	\$1,104
Student Travel	\$50,980	\$44,980
Communication	\$68,000	\$62,000
Other Purchased Services	\$50,990	\$52,140
Rentals	\$258,514	\$258,514
Total	\$1,815,768	\$1,690,918
% of Expenditures	21%	22%

Supplies & Materials	FY25 Proposed	FY24 Approved Budget
Supplies	\$2,165,928	\$1,678,928
Software	\$19,905	\$17,905
Equipment (\$500-\$4999)	\$7,430	\$7,430
Total	\$2,193,263	\$1,704,263
% of Expenditures	26%	22%

Other	FY25 Proposed	FY24 Approved Budget
Other Expenses	\$7,900	\$147,900
Total	\$7,900	\$147,900
% of Expenditures	0%	2%

Total Expenditures	\$8,543,891	\$7,747,002
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$8,543,892	\$7,747,002
Total Expenditures	\$8,543,891	\$7,747,002
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY25 Proposed

501: Alternative Schools & Programs - Personnel Detail	FY25 Proposed	FY24 Approved Budget
Certificated		
eLearning Teacher	1.00	.00
Instructional Technology Teacher	.00	1.00
Non-Represented		
Virtual Learning Coordinator	1.00	.00
Director of Alternative Schools & Programs	.00	1.00
Director of Virtual Learning and BEST Homeschool	.00	1.00
Executive Director of Alternative Programs	1.00	.00
Support		
Administrative Secretary	1.00	1.00
eLearning Tutor	5.00	4.50
TOTAL PERSONNEL	9.00	8.50

Budget Report

Fairbanks North Star Borough School District
FY25 Proposed

501: Alternative Schools & Programs

Revenue and Allocations to Budget Center

District Allocations	FY25 Proposed	FY24 Approved Budget
General District Budget Allocations	\$1,353,960	\$1,256,290
Total District Allocations	\$1,353,960	\$1,256,290
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,353,960	\$1,256,290
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Expenditures

Other Staffing	FY25 Proposed	FY24 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	12%	13%

Staffing	FY25 Proposed	FY24 Approved Budget
Certificated	\$120,585	\$117,016
Certificated FTE	1.000 FTE	1.000 FTE
Certificated Salary	\$82,440	\$80,000
Certificated Total Benefits	\$38,145	\$37,016
Non-Represented	\$329,274	\$306,298
Non-Represented FTE	2.000 FTE	2.000 FTE
Non-Represented Salary	\$225,886	\$210,124
Non-Represented Total Benefits	\$103,388	\$96,174
Support	\$493,054	\$421,928
Support FTE	6.000 FTE	5.500 FTE
Support Salary	\$305,467	\$261,401
Support Total Benefits	\$187,587	\$160,526
Total FTE	9	8.5
Total Staffing	\$942,913	\$845,242
% of Expenditures	70%	67%

Purchased Services	FY25 Proposed	FY24 Approved Budget
Professional & Technical Services *	\$250,000	\$250,000
Total Purchased Services	\$250,000	\$250,000
% of Expenditures	18%	20%

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

Budget Report

Fairbanks North Star Borough School District

FY25 Proposed

Supplies & Materials	FY25 Proposed	FY24 Approved Budget
Supplies	\$1,450	\$1,450
Total Supplies & Materials	\$1,450	\$1,450
% of Expenditures	0%	0%

Total Expenditures	\$1,353,960	\$1,256,290
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$1,353,960	\$1,256,290
Total Expenditures	\$1,353,960	\$1,256,290
Variance	\$0	\$0

Notes

Professional & Technical Services - \$250,000

Professional & Technical - eLearning eLearning licenses for course content.

Labs - \$250,000

Professional & Technical - Support

Services Instruction - \$0

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY25 Proposed

505: B.E.S.T. - Personnel Detail	FY25 Proposed	FY24 Approved Budget
Certificated		
Education Specialist	6.00	5.00
Head Teacher	1.00	.00
Support		
Program Secretary - 12 month	.00	1.00
Administrative Secretary	2.00	1.00
Secretary - 9/10 Month	1.00	1.00
Classroom Tutor	1.00	.00
TOTAL PERSONNEL	11.00	8.00

Budget Report

Fairbanks North Star Borough School District
FY25 Proposed

505: B.E.S.T.

Revenue and Allocations to Budget Center

District Allocations	FY25 Proposed	FY24 Approved Budget
General District Budget Allocations	\$3,090,813	\$2,551,236
Total District Allocations	\$3,090,813	\$2,551,236
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$3,090,813	\$2,551,236
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Expenditures

Other Staffing	FY25 Proposed	FY24 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%

Staffing	FY25 Proposed	FY24 Approved Budget
Certificated	\$844,095	\$585,080
Certificated FTE	7.000 FTE	5.000 FTE
Certificated Salary	\$577,080	\$400,000
Certificated Total Benefits	\$267,015	\$185,080
Support	\$317,644	\$237,081
Support FTE	4.000 FTE	3.000 FTE
Support Salary	\$196,793	\$146,882
Support Total Benefits	\$120,851	\$90,200
Total FTE	11	8
Total Staffing	\$1,161,739	\$822,161
% of Expenditures	38%	32%

Purchased Services	FY25 Proposed	FY24 Approved Budget
Professional & Technical Services *	\$1,066,180	\$952,180
Mileage	\$90	\$90
Student Travel	\$49,450	\$43,450
Communication *	\$68,000	\$62,000
Other Purchased Services *	\$50,000	\$50,000
Total Purchased Services	\$1,233,720	\$1,107,720
% of Expenditures	40%	43%

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

Budget Report

Fairbanks North Star Borough School District

FY25 Proposed

Supplies & Materials	FY25 Proposed	FY24 Approved Budget
Supplies	\$674,049	\$602,049
Software	\$16,635	\$14,635
Equipment (\$500-\$4999)	\$1,620	\$1,620
Total Supplies & Materials	\$692,304	\$618,304
% of Expenditures	22%	24%

Other	FY25 Proposed	FY24 Approved Budget
Other Expenses	\$900	\$900
Total Other	\$900	\$900
% of Expenditures	0%	0%

Total Expenditures	\$3,090,813	\$2,551,236
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$3,090,813	\$2,551,236
Total Expenditures	\$3,090,813	\$2,551,236
Variance	\$0	\$0

Notes

Professional & Technical Services - \$1,066,180

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

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

School Administration Support - \$180

Communication - \$68,000

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

Other Purchased Services - \$50,000

Purchased Service - School Program advertisement.

Administration Support - \$50,000

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
FY25 Proposed

510: Golden Heart Academy - Personnel Detail	FY25 Proposed	FY24 Approved Budget
Certificated		
District Wide Alternative Learning Teacher	2.00	2.50
Head Teacher	1.00	1.00
Support		
Secretary - 9/10 Month	.53	.53
Classroom Tutor	.25	.25
TOTAL PERSONNEL	3.78	4.28

Budget Report

Fairbanks North Star Borough School District
FY25 Proposed

510: Golden Heart Academy

Revenue and Allocations to Budget Center

District Allocations	FY25 Proposed	FY24 Approved Budget
General District Budget Allocations	\$421,884	\$464,000
Certified Substitute Allocation	\$3,000	\$3,000
Certified Substitute Benefit Allocation	\$257	\$257
Certified Substitute Allocation Factor	\$3,000	\$3,000
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$425,141	\$467,257
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$425,141	\$467,257
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Expenditures

Other Staffing	FY25 Proposed	FY24 Approved Budget
Substitutes for Certified	\$3,257	\$3,257
Substitutes for Certified Salary	\$3,000	\$3,000
Substitutes for Certified Total Benefits	\$257	\$257
Supplemental Pay - Certificated	\$3,217	\$3,217
Supplemental Pay - Certificated Salary	\$2,800	\$2,800
Supplemental Pay - Certificated Total Benefits	\$417	\$417
Total Other Staffing	\$6,474	\$6,474
% of Expenditures	2%	1%

Staffing	FY25 Proposed	FY24 Approved Budget
Certificated	\$361,755	\$409,556
Certificated FTE	3.000 FTE	3.500 FTE
Certificated Salary	\$247,320	\$280,000
Certificated Total Benefits	\$114,435	\$129,556
Support	\$46,788	\$41,103
Support FTE	0.783 FTE	0.783 FTE
Support Salary	\$28,987	\$25,465
Support Total Benefits	\$17,801	\$15,638
Total FTE	3.783	4.283
Total Staffing	\$408,543	\$450,659
% of Expenditures	96%	96%

Purchased Services	FY25 Proposed	FY24 Approved Budget
Mileage	\$764	\$764
Other Purchased Services	\$990	\$990
Total Purchased Services	\$1,754	\$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

FY25 Proposed

Supplies & Materials	FY25 Proposed	FY24 Approved Budget
Supplies	\$7,290	\$7,290
Software	\$270	\$270
Equipment (\$500-\$4999)	\$810	\$810
Total Supplies & Materials	\$8,370	\$8,370
% of Expenditures	2%	2%

Total Expenditures	\$425,141	\$467,257
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$425,141	\$467,257
Total Expenditures	\$425,141	\$467,257
Variance	\$0	(\$1)

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

FY25 Proposed

526: Career Education Center - Personnel Detail	FY25 Proposed	FY24 Approved Budget
Certificated		
Head Teacher	1.00	1.00
High School Teacher	3.50	2.50
High School Counselor	.00	1.00
Support		
High School Administrative Secretary	1.00	1.00
TOTAL PERSONNEL	5.50	5.50

Budget Report

Fairbanks North Star Borough School District
FY25 Proposed

526: Career Education Center

Revenue and Allocations to Budget Center

District Allocations	FY25 Proposed	FY24 Approved Budget
General District Budget Allocations	\$737,497	\$717,387
Certified Substitute Allocation	\$7,500	\$7,500
Total District Allocations	\$744,997	\$724,887
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$744,997	\$724,887
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Expenditures

Other Staffing	FY25 Proposed	FY24 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%

Staffing	FY25 Proposed	FY24 Approved Budget
Certificated	\$542,632	\$526,572
Certificated FTE	4.500 FTE	4.500 FTE
Certificated Salary	\$370,980	\$360,000
Certificated Total Benefits	\$171,652	\$166,572
Support	\$80,846	\$76,797
Support FTE	1.000 FTE	1.000 FTE
Support Salary	\$50,087	\$47,579
Support Total Benefits	\$30,759	\$29,218
Total FTE	5.5	5.5
Total Staffing	\$623,478	\$603,369
% of Expenditures	84%	83%

Purchased Services	FY25 Proposed	FY24 Approved Budget
Professional & Technical Services *	\$20,000	\$20,000
Rentals	\$81,850	\$81,850
Total Purchased Services	\$101,850	\$101,850
% of Expenditures	14%	14%

Supplies & Materials	FY25 Proposed	FY24 Approved Budget
Supplies	\$11,527	\$11,527
Total Supplies & Materials	\$11,527	\$11,527
% of Expenditures	2%	2%

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

Budget Report

Fairbanks North Star Borough School District

FY25 Proposed

Total Expenditures	\$744,997	\$724,887
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$744,997	\$724,887
Total Expenditures	\$744,997	\$724,887
Variance	\$0	\$0

Notes

Professional & Technical Services - \$20,000

Legal - School Administration Support
- \$0

Regular Instruction - \$20,000 Funds budgeted for intersession cost provided by CEC.

School Administration Support - \$0

Student Activities - \$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

FY25 Proposed

527: Star of the North - Personnel Detail	FY25 Proposed	FY24 Approved Budget
Certificated		
Head Teacher	1.00	1.00
Jr/Sr High School Counselor	.50	.50
High School Teacher	2.00	2.00
Support		
High School Administrative Secretary	1.00	1.00
Classroom Tutor	1.00	1.00
TOTAL PERSONNEL	5.50	5.50

Budget Report

Fairbanks North Star Borough School District
FY25 Proposed

527: Star of the North

Revenue and Allocations to Budget Center

District Allocations	FY25 Proposed	FY24 Approved Budget
General District Budget Allocations	\$750,580	\$727,138
Certified Substitute Allocation	\$7,500	\$7,500
Total District Allocations	\$758,080	\$734,638
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$758,080	\$734,638
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Expenditures

Other Staffing	FY25 Proposed	FY24 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%

Staffing	FY25 Proposed	FY24 Approved Budget
Certificated	\$422,047	\$409,556
Certificated FTE	3.500 FTE	3.500 FTE
Certificated Salary	\$288,540	\$280,000
Certificated Total Benefits	\$133,507	\$129,556
Support	\$133,620	\$122,669
Support FTE	2.000 FTE	2.000 FTE
Support Salary	\$82,783	\$75,999
Support Total Benefits	\$50,837	\$46,671
Total FTE	5.5	5.5
Total Staffing	\$555,667	\$532,225
% of Expenditures	73%	72%

Purchased Services	FY25 Proposed	FY24 Approved Budget
Rentals *	\$176,664	\$176,664
Total Purchased Services	\$176,664	\$176,664
% of Expenditures	23%	24%

Supplies & Materials	FY25 Proposed	FY24 Approved Budget
Supplies	\$12,607	\$12,607
Equipment (\$500-\$4999)	\$5,000	\$5,000
Total Supplies & Materials	\$17,607	\$17,607
% of Expenditures	2%	2%

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

Budget Report

Fairbanks North Star Borough School District

FY25 Proposed

Total Expenditures	\$758,080	\$734,638
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$758,080	\$734,638
Total Expenditures	\$758,080	\$734,638
Variance	\$0	\$0

Notes

Rentals - \$176,664

General - \$176,664

Building rental for SON.

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY25 Proposed

550: North Star College - Personnel Detail	FY25 Proposed	FY24 Approved Budget
Certificated		
High School Teacher	.00	1.00
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	4.00

Budget Report

Fairbanks North Star Borough School District
FY25 Proposed

550: North Star College

Revenue and Allocations to Budget Center

District Allocations	FY25 Proposed	FY24 Approved Budget
General District Budget Allocations	\$1,790,664	\$1,638,445
Total District Allocations	\$1,790,664	\$1,638,445
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,790,664	\$1,638,445
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Expenditures

Staffing	FY25 Proposed	FY24 Approved Budget
Certificated	\$120,585	\$234,032
Certificated FTE	1.000 FTE	2.000 FTE
Certificated Salary	\$82,440	\$160,000
Certificated Total Benefits	\$38,145	\$74,032
Non-Represented	\$143,584	\$160,343
Non-Represented FTE	1.000 FTE	1.000 FTE
Non-Represented Salary	\$98,500	\$109,997
Non-Represented Total Benefits	\$45,084	\$50,346
Support	\$62,989	\$55,565
Support FTE	1.000 FTE	1.000 FTE
Support Salary	\$39,024	\$34,425
Support Total Benefits	\$23,965	\$21,140
Total FTE	3	4
Total Staffing	\$327,159	\$449,940
% of Expenditures	18%	27%

Supplies & Materials	FY25 Proposed	FY24 Approved Budget
Supplies *	\$1,456,505	\$1,041,505
Total Supplies & Materials	\$1,456,505	\$1,041,505
% of Expenditures	81%	64%

Other	FY25 Proposed	FY24 Approved Budget
Other Expenses	\$7,000	\$147,000
Total Other	\$7,000	\$147,000
% of Expenditures	0%	9%

Total Expenditures	\$1,790,664	\$1,638,445
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY25 Proposed

Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$1,790,664	\$1,638,445
Total Expenditures	\$1,790,664	\$1,638,445
Variance	\$0	\$0

Notes

Supplies - \$1,456,505

Regular Instruction - \$91,505 Increase for enrollment increase.

School Administration Support - \$0

Student Tuition - \$1,225,000 Increase to tuition for enrollment increase.

Textbooks - Regular Instruction - \$140,000 12/27/23- funds were allocated incorrectly in FY24-moved from other expenses to cover textbook costs

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY25 Proposed

705: SMART - Personnel Detail	FY25 Proposed	FY24 Approved Budget
Certificated		
Teacher	.00	1.00
DW Counselor	1.00	1.00
Head Teacher	1.00	.00
Support		
Prevention Intervention Specialist	1.00	1.00
TOTAL PERSONNEL	3.00	3.00

Budget Report

Fairbanks North Star Borough School District
FY25 Proposed

705: SMART

Revenue and Allocations to Budget Center

District Allocations	FY25 Proposed	FY24 Approved Budget
General District Budget Allocations	\$380,237	\$374,249
Total District Allocations	\$380,237	\$374,249
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$380,237	\$374,249
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Expenditures

Staffing	FY25 Proposed	FY24 Approved Budget
Certificated	\$241,170	\$234,032
Certificated FTE	2.000 FTE	2.000 FTE
Certificated Salary	\$164,880	\$160,000
Certificated Total Benefits	\$76,290	\$74,032
Support	\$81,787	\$81,787
Support FTE	1.000 FTE	1.000 FTE
Support Salary	\$50,670	\$50,670
Support Total Benefits	\$31,117	\$31,117
Total FTE	3	3
Total Staffing	\$322,957	\$315,819
% of Expenditures	85%	84%

Purchased Services	FY25 Proposed	FY24 Approved Budget
Professional & Technical Services *	\$50,000	\$50,000
Mileage	\$250	\$250
Student Travel	\$1,530	\$1,530
Other Purchased Services	\$0	\$1,150
Total Purchased Services	\$51,780	\$52,930
% of Expenditures	14%	14%

Supplies & Materials	FY25 Proposed	FY24 Approved Budget
Supplies	\$2,500	\$2,500
Software	\$3,000	\$3,000
Total Supplies & Materials	\$5,500	\$5,500
% of Expenditures	1%	1%

Total Expenditures	\$380,237	\$374,249
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY25 Proposed

Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$380,237	\$374,249
Total Expenditures	\$380,237	\$374,249
Variance	\$0	\$0

Notes

Professional & Technical Services - \$50,000

Support Services Students - \$50,000 Major discipline; threat and Alcohol, Tobacco, and other Drug assessment. This is part of reentry requirements for students.

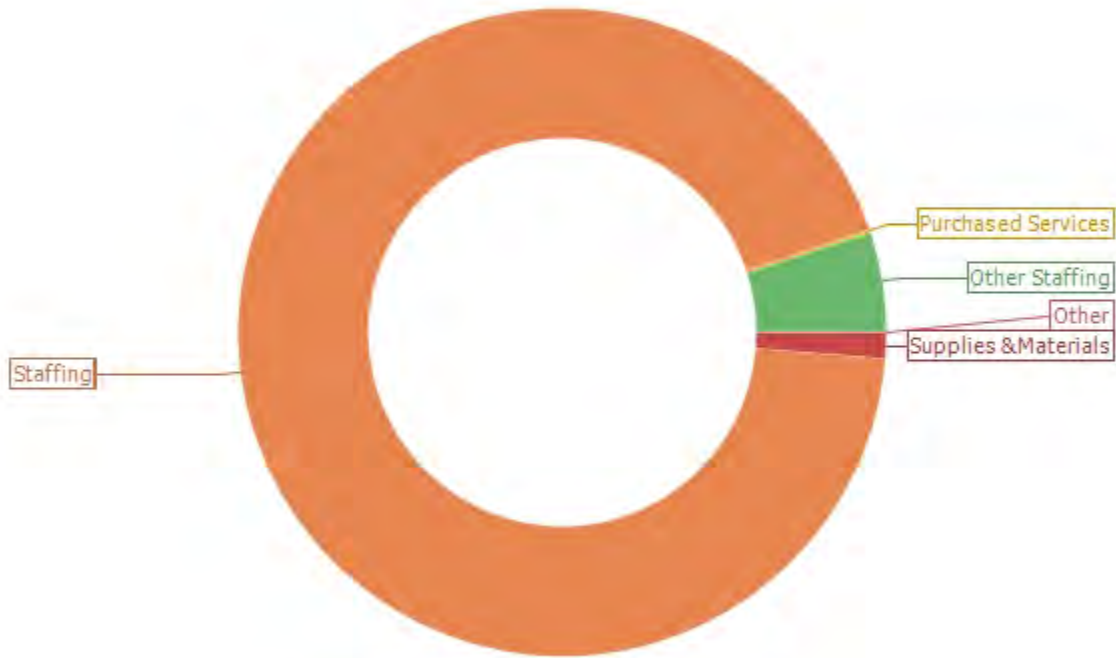
* - See the notes section for details about Line Item notes on this page

Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District

FY25 Proposed

Program Reporting - Elementary Schools



Category	Amount	Percentage
Capital Outlay	\$0	0%
Other	\$12,000	0%
Other Staffing	\$1,945,967	5%
Purchased Services	\$56,642	0%
Staffing	\$36,569,187	94%
Supplies & Materials	\$502,617	1%
Total Expenditures	\$39,086,413	

Budget Group Report

Fairbanks North Star Borough School District

FY25 Proposed

Program Reporting - Elementary Schools

Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Proposed	FY24 Approved Budget
Activity Allocation - Elementary	\$137,392	\$140,838
ACE Activity Enrollment	415 Student	463 Student
AWE Activity Enrollment	358 Student	368 Student
ARC Activity Enrollment	431 Student	468 Student
MSE Activity Enrollment	323 Student	334 Student
BNT Activity Enrollment	422 Student	422 Student
DNL Activity Enrollment	280 Student	295 Student
HTR Activity Enrollment	368 Student	369 Student
LAD Activity Enrollment	396 Student	424 Student
NPE Activity Enrollment	327 Student	332 Student
PLC Activity Enrollment	387 Student	388 Student
SAL Activity Enrollment	66 Student	66 Student
TIC Activity Enrollment	370 Student	384 Student
TRV Activity Enrollment	66 Student	66 Student
UPK Activity Enrollment	340 Student	341 Student
WLR Activity Enrollment	449 Student	459 Student
WRV Activity Enrollment	330 Student	330 Student
Elem - Activity Per Pupil Rate	\$19.03	\$19.03
Elem - Activity Rate	\$2,250	\$2,250
Regular Supply Allocation - Elementary	\$230,242	\$245,005
Per Pupil Allocation Rate - Elementary Regular Supplies	\$89.54	\$89.54
Total Enrollment	5,328 Students	5,509 Students
Overtime Allocation - Elementary	\$73,102	\$73,102
Temporary Salary Allocation - Elementary	\$173,726	\$175,167
Special Education Allocation	\$55,045	\$48,239
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	1,359 students	1,191 students
ELP Supply Allocation - Elementary	\$14,386	\$14,875
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70	\$2.70
Total Enrollment	5,328 Students	5,509 Students
Small School Allocation	\$56,710	\$56,710
Equipment Allocation - Elementary Schools	\$96,304	\$96,847
Basic Allocation Rate - Equipment Elementary	\$5,020	\$5,020
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	5,328 Students	5,509 Students
Districtwide Elementary Allocation	\$8,000	\$8,000
Districtwide Elementary Allocation - Spelling Bee	\$3,600	\$3,600
Districtwide Elementary Allocation - Other	\$2,700	\$2,700
Districtwide Elementary Allocation - Regular Supplies	\$1,700	\$1,700
Total	\$598,079	\$610,514
% of Revenue and Allocations to Budget Center	2%	2%

School Staff Allocation - Certificated	FY25 Proposed	FY24 Approved Budget
Elementary Teacher Allocation	\$28,277,180	\$27,814,703
Teacher Average Salary	\$82,440	\$80,000
Certificated Staff Benefit Rates	46.27 %	46.27 %

School Staff Allocation - Certificated	FY25 Proposed	FY24 Approved Budget
Elementary Basic Instruction FTE	180.00 FTE	216.00 FTE
Exploratory FTE	2.50 FTE	2.00 FTE
Small Schools Adjustment FTE	2.00 FTE	1.00 FTE
Special FTE Adjustments - Other	3.00 FTE	-28.50 FTE
Title I Comparability FTE	2.00 FTE	2.00 FTE
Art/Band/Orchestra FTE	0.00 FTE	0.00 FTE
Counselor FTE	15.00 FTE	15.10 FTE
General Music FTE	15.00 FTE	15.10 FTE
Physical Education FTE	15.00 FTE	15.00 FTE
Certificated Salary Increase	0.00 %	0.00 %
Principal Allocation	\$2,942,670	\$2,854,149
Principal Salary and Benefit Allocation	\$2,942,670	\$2,854,149
Principal FTE	16.00 FTE	16.00 FTE
Total	\$31,219,849	\$30,668,852
% of Revenue and Allocations to Budget Center	80%	79%

School Staff Allocation - Support	FY25 Proposed	FY24 Approved Budget
Kindergarten Aide Allocation	\$819,197	\$1,521,257
Kindergarten Aide Average Hourly Rate	\$21.54	\$20.00
Classified Staff Benefit Rates	61.41 %	61.41 %
Hours 7.0	7.00 Hrs	7.00 Hrs
Days 198	198 Days	198 Days
Kindergarten Aide FTE	17.00 FTE	34.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Behavior Intervention Aide Allocation	\$34,180	\$154,962
Behavior Intervention Aide Average Hourly Rate	\$28.52	\$25.86
Classified Staff Benefit Rates	61.41 %	61.41 %
Hours 7.5	7.50 Hrs	7.50 Hrs
Days 198	198 Days	198 Days
Behavior Intervention Aide FTE	0.50 FTE	2.50 FTE
Classified Salary Increase	0.00 %	0.00 %
Teaching Assistant - Allocation	\$75,604	\$22,371
Teaching Assistant Average Hourly Rate	\$22.53	\$20.00
Classified Staff Benefit Rates	61.41 %	61.41 %
Hours 7.0	7.00 Hrs	7.00 Hrs
Days 198	198 Days	198 Days
Teaching Assistant FTE	1.50 FTE	0.50 FTE
Classified Salary Increase	0.00 %	0.00 %
Library Associate Allocation	\$1,144,105	\$1,049,812
Library Associate Average Hourly Rate	\$29.95	\$27.55
Classified Staff Benefit Rates	61.41 %	61.41 %
Hours 7.5	7.50 Hrs	7.50 Hrs
Days 208	208 Days	208 Days
Library Associate FTE	15.171 FTE	15.133 FTE
Classified Salary Increase	0.00 %	0.00 %
School Secretary - Elementary Allocation	\$787,432	\$787,432
School Secretary Average Hourly Rate	\$21.61	\$21.61
Classified Staff Benefit Rates	61.41 %	61.41 %
Hours 7.5	7.50 Hrs	7.50 Hrs
Days 215	215 Days	215 Days
School Secretary FTE - Attendance	14.00 FTE	14.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Program Secretary Allocation	\$64,392	\$64,392
School Program Secretary Average Hourly Rate	\$24.74	\$24.74

School Staff Allocation - Support	FY25 Proposed	FY24 Approved Budget
Classified Staff Benefit Rates	61.41 %	61.41 %
Hours 7.5	7.50 Hrs	7.50 Hrs
Days 215	215 Days	215 Days
School Secretary FTE - Program	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Admin Secretary - Elementary Allocation	\$1,238,070	\$1,152,283
Administrative Secretary Elem Admin Average Hourly Rate	\$29.73	\$27.67
Classified Staff Benefit Rates	61.41 %	61.41 %
Hours 7.5	7.50 Hrs	7.50 Hrs
Days 215	215 Days	215 Days
School Secretary FTE - Administration	16.00 FTE	16.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Student Behavior Support Technician Allocation	\$975,266	\$853,358
Student Behavior Support Technician Average Hourly Rate	\$25.43	\$25.43
Classified Staff Benefit Rates	61.41 %	61.41 %
Hours 7.5	7.50 Hrs	7.50 Hrs
Days 198	198 Days	198 Days
Student Behavior Support Technician FTE	16.00 FTE	14.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Classroom Tutor	\$211,097	\$178,068
Classroom Tutor Average Hourly Rate	\$23.59	\$20.00
Classified Staff Benefit Rates	61.41 %	61.41 %
Hours 7.0	7.00 Hrs	7.00 Hrs
Days 197	198 Days	197 Days
Classroom Tutor	4.00 FTE	4.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Total	\$5,349,343	\$5,783,935
% of Revenue and Allocations to Budget Center	14%	15%

District Allocations	FY25 Proposed	FY24 Approved Budget
Leadership Team	\$165,470	\$165,470
Leadership Fact Adjustment	6 FTE	6 FTE
Leadership Team Rate	\$3,000	\$3,000
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Total Staffing Enrollment	5,223 Students	5,404 Students
General District Budget Allocations	\$213,279	\$163,279
Certified Substitute Allocation	\$1,142,587	\$861,940
Certified Substitute Extended Instruction Allocation	\$6,750	\$6,750
Certified Substitute Benefit Allocation	\$98,268	\$74,273
Certified Substitute Allocation Factor	\$1,142,587	\$861,940
Certified Substitute Extend Learn Allocation Factor	\$6,750	\$6,750
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Overtime Allocation - Elementary	\$73,102	\$73,102
Overtime - Elementary	\$3,500	\$3,500
Temporary Salary Allocation - Elementary	\$173,726	\$175,167
Temporary - Barnette	\$18,000	\$18,000
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total Elementary Enrollment	5,328.00 Students	5,509.00 Students
Extended Contract	\$45,964	\$45,964
Extended Contract Amount	\$2,500	\$2,500
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Total	\$1,919,147	\$1,565,946

District Allocations	FY25 Proposed	FY24 Approved Budget
% of Revenue and Allocations to Budget Center	5%	4%

Total Revenue and Allocations to Budget Center	\$39,086,419	\$38,629,247
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Expenditures

Other Staffing	FY25 Proposed	FY24 Approved Budget
Overtime	\$19,583	\$19,583
Overtime Salary	\$15,000	\$15,000
Overtime Total Benefits	\$4,583	\$4,583
Substitutes for Certified	\$179,802	\$179,802
Substitutes for Certified Salary	\$165,640	\$165,640
Substitutes for Certified Total Benefits	\$14,162	\$14,162
Supplemental Pay - Certificated	\$22,982	
Supplemental Pay - Certificated Salary	\$20,000	
Supplemental Pay - Certificated Total Benefits	\$2,982	
Temporaries	\$67,469	\$67,469
Temporaries Salary	\$62,155	\$62,155
Temporaries Total Benefits	\$5,314	\$5,314
Extended Contract - Wages	\$40,000	\$40,000
Extended Contract Amount	\$2,500	\$2,500
Leadership Wages	\$144,000	\$144,000
Leadership Fact Adjustment	6 FTE	6 FTE
Leadership Team Rate	\$3,000	\$3,000
Total Staffing Enrollment	5,223 Students	5,404 Students
Extended Contract - Benefits	\$5,964	\$5,964
Extended Contract Amount	\$2,500	\$2,500
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Leadership Benefits	\$21,470	\$21,470
Leadership Fact Adjustment	6 FTE	6 FTE
Leadership Team Rate	\$3,000	\$3,000
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Total Staffing Enrollment	5,223 Students	5,404 Students
Extra Duty - Certificated - Elem	\$137,392	\$140,838
ACE Activity Enrollment	415 Student	463 Student
AWE Activity Enrollment	358 Student	368 Student
ARC Activity Enrollment	431 Student	468 Student
MSE Activity Enrollment	323 Student	334 Student
BNT Activity Enrollment	422 Student	422 Student
DNL Activity Enrollment	280 Student	295 Student
HTR Activity Enrollment	368 Student	369 Student
LAD Activity Enrollment	396 Student	424 Student
NPE Activity Enrollment	327 Student	332 Student
PLC Activity Enrollment	387 Student	388 Student
SAL Activity Enrollment	66 Student	66 Student
TIC Activity Enrollment	370 Student	384 Student
TRV Activity Enrollment	66 Student	66 Student
UPK Activity Enrollment	340 Student	341 Student
WLR Activity Enrollment	449 Student	459 Student
WRV Activity Enrollment	330 Student	330 Student
Elem - Activity Per Pupil Rate	\$19.03	\$19.03
Elem - Activity Rate	\$2,250	\$2,250

Other Staffing	FY25 Proposed		FY24 Approved Budget	
Overtime Wages - Elementary		\$56,000		\$56,000
Overtime - Elementary	\$3,500		\$3,500	
Overtime Benefits - Elementary		\$17,102		\$17,102
Overtime Wages - Elementary	\$56,000		\$56,000	
Substitute Wages		\$976,947		\$696,300
Certified Substitute Allocation	\$976,947		\$696,300	
Substitute Benefits		\$83,529		\$59,534
Substitute & Temporary Benefit Rates	8.55 %		8.55 %	
Certified Substitute Allocation	\$976,947		\$696,300	
Temporary Wages - Elementary		\$160,043		\$132,696
Temporary - Barnette	\$18,000		\$18,000	
Total Elementary Enrollment	5,328.00 Students		5,509.00 Students	
Temporary Benefits - Elementary		\$13,684		\$11,346
Substitute & Temporary Benefit Rates	8.55 %		8.55 %	
Temporary Wages - Elementary	\$160,043		\$132,696	
Total		\$1,945,967		\$1,592,104
% of Expenditures		5%		4%

Staffing	FY25 Proposed		FY24 Approved Budget	
Certificated		\$28,277,180		\$27,814,703
Certificated FTE	234.500 FTE		237.700 FTE	
Certificated Salary	\$19,332,180		\$19,016,000	
Certificated Total Benefits	\$8,945,000		\$8,798,703	
Principals		\$2,942,670		\$2,854,149
Principals FTE	16.000 FTE		16.000 FTE	
Principals Salary	\$2,018,707		\$1,957,981	
Principals Total Benefits	\$923,962		\$896,168	
Support		\$5,349,338		\$5,783,934
Support FTE	85.171 FTE		101.133 FTE	
Support Salary	\$3,314,131		\$3,583,380	
Support Total Benefits	\$2,035,208		\$2,200,554	
Total		\$36,569,187		\$36,452,786
% of Expenditures		94%		94%

Purchased Services	FY25 Proposed		FY24 Approved Budget	
Professional & Technical Services		\$34,968		\$22,950
Mileage		\$6,617		\$6,617
Student Travel		\$7,752		\$8,752
Other Purchased Services		\$7,305		\$7,305
Total		\$56,642		\$45,624
% of Expenditures		0%		0%

Supplies & Materials	FY25 Proposed		FY24 Approved Budget	
Extended Learning - Elem		\$14,386		\$14,875
ELP Supply Allocation - Elementary	\$14,386		\$14,875	
Special Education Instruction		\$55,045		\$48,239
Special Education Allocation	\$55,045		\$48,239	
Supplies		\$338,568		\$359,390
Software		\$24,510		\$24,510

Supplies & Materials	FY25 Proposed	FY24 Approved Budget
Equipment (\$500-\$4999)	\$70,108	\$79,716
Total	\$502,617	\$526,730
% of Expenditures	1%	1%

Other	FY25 Proposed	FY24 Approved Budget
Other Expenses	\$12,000	\$12,000
Total	\$12,000	\$12,000
% of Expenditures	0%	0%

Total Expenditures	\$39,086,413	\$38,629,244
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$39,086,419	\$38,629,247
Total Expenditures	\$39,086,413	\$38,629,244
Variance	\$5	\$2

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
FY25 Proposed

101: Anderson Crawford Elementary Staff - Personnel Detail	FY25 Proposed	FY24 Approved Budget
Certificated		
Elementary Teacher	14.00	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	1.50	3.00
Library Associate	1.00	1.00
Elementary School Secretary	1.00	1.00
Elementary School Administrative Secretary	1.00	1.00
Student Behavior Support Technician	1.00	1.00
Classroom Tutor	2.00	2.00
TOTAL PERSONNEL	25.50	29.00

101: Anderson Crawford Elementary Staff - Enrollment Detail	FY25 Proposed	FY24 Approved Budget
Staff Enrollment-Kindergarten	60	87
Staff Enrollment-Gr01	82	87
Staff Enrollment-Gr02	68	74
Staff Enrollment-Gr03	62	62
Staff Enrollment-Gr04	79	79
Staff Enrollment-Gr05	60	70
Staff Enrollment-Gr06	0	0
TOTAL ENROLLMENT	411	459

Budget Report

Fairbanks North Star Borough School District
FY25 Proposed

101: Anderson Crawford Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Proposed	FY24 Approved Budget
Regular Supply Allocation - Elementary	\$21,062	\$25,360
Per Pupil Allocation Rate - Elementary Regular Supplies	\$89.54	\$89.54
Overtime Allocation - Elementary	\$4,569	\$4,569
Temporary Salary Allocation - Elementary	\$11,528	\$11,528
Total Enrollment	415 Students	463 Students
Special Education Allocation	\$3,119	\$2,147
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	77 students	53 students
ELP Supply Allocation - Elementary	\$1,121	\$1,250
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70	\$2.70
Total Enrollment	415 Students	463 Students
Equipment Allocation - Elementary Schools	\$6,265	\$6,409
Basic Allocation Rate - Equipment Elementary	\$5,020	\$5,020
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	415 Students	463 Students
Total School Budget Allocations	\$31,567	\$35,166
% of Revenue and Allocations to Budget Center	66%	41%

District Allocations	FY25 Proposed	FY24 Approved Budget
Certified Substitute Allocation		\$31,350
Certified Substitute Benefit Allocation		\$2,680
Certified Substitute Allocation Factor		\$31,350
Substitute & Temporary Benefit Rates	%	8.55 %
Overtime Allocation - Elementary	\$4,569	\$4,569
Overtime - Elementary	\$3,500	\$3,500
Temporary Salary Allocation - Elementary	\$11,528	\$11,528
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total Elementary Enrollment	415.00 Students	463.00 Students
Total District Allocations	\$16,097	\$50,127
% of Revenue and Allocations to Budget Center	34%	59%

Total Revenue and Allocations to Budget Center	\$47,664	\$85,293
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Expenditures

Other Staffing	FY25 Proposed	FY24 Approved Budget
Overtime Wages - Elementary	\$3,500	\$3,500
Overtime - 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

FY25 Proposed

Other Staffing	FY25 Proposed		FY24 Approved Budget	
Overtime Benefits - Elementary		\$1,069		\$1,069
Overtime Wages - Elementary	\$3,500		\$3,500	
Substitute Wages				\$31,350
Certified Substitute Allocation			\$31,350	
Substitute Benefits				\$2,680
Substitute & Temporary Benefit Rates		%	8.55 %	
Certified Substitute Allocation			\$31,350	
Temporary Wages - Elementary		\$10,620		\$8,496
Total Elementary Enrollment	415.00 Students		463.00 Students	
Temporary Benefits - Elementary		\$908		\$726
Substitute & Temporary Benefit Rates	8.55 %		8.55 %	
Temporary Wages - Elementary	\$10,620		\$8,496	
Total Other Staffing		\$16,097		\$47,822
% of Expenditures		34%		56%

Purchased Services	FY25 Proposed		FY24 Approved Budget	
Other Purchased Services		\$600		\$600
Total Purchased Services		\$600		\$600
% of Expenditures		1%		1%

Supplies & Materials	FY25 Proposed		FY24 Approved Budget	
Extended Learning - Elem		\$1,121		\$1,250
ELP Supply Allocation - Elementary	\$1,121		\$1,250	
Special Education Instruction		\$3,119		\$2,147
Special Education Allocation	\$3,119		\$2,147	
Supplies		\$22,904		\$29,651
Software		\$3,385		\$3,385
Equipment (\$500-\$4999)		\$438		\$438
Total Supplies & Materials		\$30,967		\$36,871
% of Expenditures		65%		43%

Total Expenditures	\$47,664	\$85,293
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$47,664	\$85,293
Total Expenditures	\$47,664	\$85,293
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

FY25 Proposed

101: Anderson Crawford Elementary Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Proposed	FY24 Approved Budget
Activity Allocation - Elementary	\$10,147	\$11,061
ACE Activity Enrollment	415 Student	463 Student
Elem - Activity Per Pupil Rate	\$19.03	\$19.03
Elem - Activity Rate	\$2,250	\$2,250
Total School Budget Allocations	\$10,147	\$11,061
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$10,147	\$11,061
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Expenditures

Other Staffing	FY25 Proposed	FY24 Approved Budget
Extra Duty - Certificated - Elem	\$10,147	\$11,061
ACE Activity Enrollment	415 Student	463 Student
Elem - Activity Per Pupil Rate	\$19.03	\$19.03
Elem - Activity Rate	\$2,250	\$2,250
Total Other Staffing	\$10,147	\$11,061
% of Expenditures	100%	100%

Total Expenditures	\$10,147	\$11,061
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$10,147	\$11,061
Total Expenditures	\$10,147	\$11,061
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

FY25 Proposed

105: Anne Wien Elementary Staff - Personnel Detail	FY25 Proposed	FY24 Approved Budget
Certificated		
Elementary Teacher	12.00	12.00
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	1.00	2.00
Library Associate	1.00	1.00
Elementary School Secretary	1.00	1.00
Elementary School Administrative Secretary	1.00	1.00
Student Behavior Support Technician	1.00	1.00
TOTAL PERSONNEL	21.00	22.00

105: Anne Wien Elementary Staff - Enrollment Detail	FY25 Proposed	FY24 Approved Budget
Staff Enrollment-Kindergarten	58	58
Staff Enrollment-Gr01	54	64
Staff Enrollment-Gr02	52	52
Staff Enrollment-Gr03	61	61
Staff Enrollment-Gr04	61	61
Staff Enrollment-Gr05	63	63
Staff Enrollment-Gr06	0	0
TOTAL ENROLLMENT	349	359

Budget Report

Fairbanks North Star Borough School District
FY25 Proposed

105: Anne Wien Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Proposed	FY24 Approved Budget
Regular Supply Allocation - Elementary	\$17,399	\$18,295
Per Pupil Allocation Rate - Elementary Regular Supplies	\$89.54	\$89.54
Overtime Allocation - Elementary	\$4,569	\$4,569
Temporary Salary Allocation - Elementary	\$10,087	\$10,087
Total Enrollment	358 Students	368 Students
Special Education Allocation	\$4,536	\$4,091
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	112 students	101 students
ELP Supply Allocation - Elementary	\$967	\$994
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70	\$2.70
Total Enrollment	358 Students	368 Students
Equipment Allocation - Elementary Schools	\$6,094	\$6,124
Basic Allocation Rate - Equipment Elementary	\$5,020	\$5,020
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	358 Students	368 Students
Total School Budget Allocations	\$28,996	\$29,504
% of Revenue and Allocations to Budget Center	66%	32%

District Allocations	FY25 Proposed	FY24 Approved Budget
Certified Substitute Allocation		\$43,120
Certified Substitute Benefit Allocation		\$3,687
Certified Substitute Allocation Factor		\$43,120
Substitute & Temporary Benefit Rates	%	8.55 %
Overtime Allocation - Elementary	\$4,569	\$4,569
Overtime - Elementary	\$3,500	\$3,500
Temporary Salary Allocation - Elementary	\$10,087	\$10,087
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total Elementary Enrollment	358.00 Students	368.00 Students
Total District Allocations	\$14,656	\$61,463
% of Revenue and Allocations to Budget Center	34%	68%

Total Revenue and Allocations to Budget Center	\$43,652	\$90,967
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Expenditures

Other Staffing	FY25 Proposed	FY24 Approved Budget
Temporaries	\$1,153	\$1,153
Temporaries Salary	\$1,062	\$1,062
Temporaries Total Benefits	\$91	\$91

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

Budget Report

Fairbanks North Star Borough School District

FY25 Proposed

Other Staffing	FY25 Proposed		FY24 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	
Substitute Wages				\$43,120
Certified Substitute Allocation			\$43,120	
Substitute Benefits				\$3,687
Substitute & Temporary Benefit Rates		%	8.55 %	
Certified Substitute Allocation			\$43,120	
Temporary Wages - Elementary		\$9,293		\$7,434
Total Elementary Enrollment	358.00 Students		368.00 Students	
Temporary Benefits - Elementary		\$795		\$636
Substitute & Temporary Benefit Rates	8.55 %		8.55 %	
Temporary Wages - Elementary	\$9,293		\$7,434	
Total Other Staffing		\$15,809		\$60,598
% of Expenditures		36%		67%

Purchased Services	FY25 Proposed		FY24 Approved Budget	
Other Purchased Services		\$448		\$448
Total Purchased Services		\$448		\$448
% of Expenditures		1%		0%

Supplies & Materials	FY25 Proposed		FY24 Approved Budget	
Extended Learning - Elem		\$967		\$994
ELP Supply Allocation - Elementary	\$967		\$994	
Special Education Instruction		\$4,536		\$4,091
Special Education Allocation	\$4,536		\$4,091	
Supplies		\$11,652		\$14,596
Software		\$2,700		\$2,700
Equipment (\$500-\$4999)		\$7,540		\$7,540
Total Supplies & Materials		\$27,395		\$29,921
% of Expenditures		63%		33%

Total Expenditures	\$43,652	\$90,967
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY25 Proposed

Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$43,652	\$90,967
Total Expenditures	\$43,652	\$90,967
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
FY25 Proposed

105: Anne Wien Elementary Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Proposed	FY24 Approved Budget
Activity Allocation - Elementary	\$9,063	\$9,253
AWE Activity Enrollment	358 Student	368 Student
Elem - Activity Per Pupil Rate	\$19.03	\$19.03
Elem - Activity Rate	\$2,250	\$2,250
Total School Budget Allocations	\$9,063	\$9,253
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$9,063	\$9,253
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Expenditures

Other Staffing	FY25 Proposed	FY24 Approved Budget
Extra Duty - Certificated - Elem	\$9,063	\$9,253
AWE Activity Enrollment	358 Student	368 Student
Elem - Activity Per Pupil Rate	\$19.03	\$19.03
Elem - Activity Rate	\$2,250	\$2,250
Total Other Staffing	\$9,063	\$9,253
% of Expenditures	100%	100%

Total Expenditures	\$9,063	\$9,253
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$9,063	\$9,253
Total Expenditures	\$9,063	\$9,253
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
FY25 Proposed

110: Arctic Light Elementary Staff - Personnel Detail	FY25 Proposed	FY24 Approved Budget
Certificated		
Elementary Teacher	15.00	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	1.50	3.00
Library Associate	1.00	1.00
Elementary School Secretary	1.00	1.00
Elementary School Administrative Secretary	1.00	1.00
Student Behavior Support Technician	1.00	1.00
TOTAL PERSONNEL	24.50	27.00

110: Arctic Light Elementary Staff - Enrollment Detail	FY25 Proposed	FY24 Approved Budget
Staff Enrollment-Kindergarten	88	96
Staff Enrollment-Gr01	80	95
Staff Enrollment-Gr02	62	65
Staff Enrollment-Gr03	66	67
Staff Enrollment-Gr04	60	68
Staff Enrollment-Gr05	66	68
Staff Enrollment-Gr06	0	0
Staff Enrollment-Gr07	0	0
Staff Enrollment-Gr08	0	0
TOTAL ENROLLMENT	422	459

Budget Report

Fairbanks North Star Borough School District
FY25 Proposed

110: Arctic Light Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Proposed	FY24 Approved Budget
Regular Supply Allocation - Elementary	\$22,495	\$25,808
Per Pupil Allocation Rate - Elementary Regular Supplies	\$89.54	\$89.54
Overtime Allocation - Elementary	\$4,569	\$4,569
Temporary Salary Allocation - Elementary	\$11,528	\$11,528
Total Enrollment	431 Students	468 Students
Special Education Allocation	\$3,281	\$3,159
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	81 students	78 students
ELP Supply Allocation - Elementary	\$1,164	\$1,264
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70	\$2.70
Total Enrollment	431 Students	468 Students
Equipment Allocation - Elementary Schools	\$6,313	\$6,424
Basic Allocation Rate - Equipment Elementary	\$5,020	\$5,020
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	431 Students	468 Students
Total School Budget Allocations	\$33,253	\$36,655
% of Revenue and Allocations to Budget Center	67%	31%

District Allocations	FY25 Proposed	FY24 Approved Budget
Certified Substitute Allocation		\$60,940
Certified Substitute Benefit Allocation		\$5,210
Certified Substitute Allocation Factor		\$60,940
Substitute & Temporary Benefit Rates	%	8.55 %
Overtime Allocation - Elementary	\$4,569	\$4,569
Overtime - Elementary	\$3,500	\$3,500
Temporary Salary Allocation - Elementary	\$11,528	\$11,528
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total Elementary Enrollment	431.00 Students	468.00 Students
Total District Allocations	\$16,097	\$82,247
% of Revenue and Allocations to Budget Center	33%	69%

Total Revenue and Allocations to Budget Center	\$49,350	\$118,902
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Expenditures

Other Staffing	FY25 Proposed	FY24 Approved Budget
Overtime Wages - Elementary	\$3,500	\$3,500
Overtime - 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

FY25 Proposed

Other Staffing	FY25 Proposed		FY24 Approved Budget	
Overtime Benefits - Elementary		\$1,069		\$1,069
Overtime Wages - Elementary	\$3,500		\$3,500	
Substitute Wages				\$60,940
Certified Substitute Allocation			\$60,940	
Substitute Benefits				\$5,210
Substitute & Temporary Benefit Rates		%	8.55 %	
Certified Substitute Allocation			\$60,940	
Temporary Wages - Elementary		\$10,620		\$8,496
Total Elementary Enrollment	431.00 Students		468.00 Students	
Temporary Benefits - Elementary		\$908		\$726
Substitute & Temporary Benefit Rates	8.55 %		8.55 %	
Temporary Wages - Elementary	\$10,620		\$8,496	
Total Other Staffing		\$16,097		\$79,942
% of Expenditures		33%		67%

Purchased Services	FY25 Proposed		FY24 Approved Budget	
Student Travel		\$1,105		\$1,105
Other Purchased Services		\$550		\$550
Total Purchased Services		\$1,655		\$1,655
% of Expenditures		3%		1%

Supplies & Materials	FY25 Proposed		FY24 Approved Budget	
Extended Learning - Elem		\$1,164		\$1,264
ELP Supply Allocation - Elementary	\$1,164		\$1,264	
Special Education Instruction		\$3,281		\$3,159
Special Education Allocation	\$3,281		\$3,159	
Supplies		\$22,653		\$28,382
Equipment (\$500-\$4999)		\$4,500		\$4,500
Total Supplies & Materials		\$31,598		\$37,305
% of Expenditures		64%		31%

Total Expenditures	\$49,350	\$118,902
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$49,350	\$118,902
Total Expenditures	\$49,350	\$118,902
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

FY25 Proposed

110: Arctic Light Elementary Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Proposed	FY24 Approved Budget
Activity Allocation - Elementary	\$10,452	\$11,156
ARC Activity Enrollment	431 Student	468 Student
Elem - Activity Per Pupil Rate	\$19.03	\$19.03
Elem - Activity Rate	\$2,250	\$2,250
Total School Budget Allocations	\$10,452	\$11,156
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$10,452	\$11,156
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Expenditures

Other Staffing	FY25 Proposed	FY24 Approved Budget
Extra Duty - Certificated - Elem	\$10,452	\$11,156
ARC Activity Enrollment	431 Student	468 Student
Elem - Activity Per Pupil Rate	\$19.03	\$19.03
Elem - Activity Rate	\$2,250	\$2,250
Total Other Staffing	\$10,452	\$11,156
% of Expenditures	100%	100%

Total Expenditures	\$10,452	\$11,156
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$10,452	\$11,156
Total Expenditures	\$10,452	\$11,156
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
FY25 Proposed

120: Barnette Magnet School Staff - Personnel Detail	FY25 Proposed	FY24 Approved Budget
Certificated		
Elementary Teacher	15.50	14.00
Elementary Teacher; Magnet Exploratory	.00	2.00
Elementary Music Teacher	1.00	1.00
Elementary Physical Education Teacher	1.00	1.00
Elementary Counselor	1.00	1.00
Middle School Teacher	4.00	3.50
Principals		
Elementary School Principal	1.00	1.00
Support		
Kindergarten Aide	1.00	2.00
Teaching Assistant	.50	.50
Library Associate	1.00	1.00
Elementary School Secretary	1.00	1.00
School Program Secretary	1.00	1.00
Elementary School Administrative Secretary	1.00	1.00
Student Behavior Support Technician	1.00	1.00
TOTAL PERSONNEL	30.00	31.00

120: Barnette Magnet School Staff - Enrollment Detail	FY25 Proposed	FY24 Approved Budget
Staff Enrollment-Kindergarten	45	45
Staff Enrollment-Gr01	45	45
Staff Enrollment-Gr02	45	45
Staff Enrollment-Gr03	47	47
Staff Enrollment-Gr04	49	49
Staff Enrollment-Gr05	48	48
Staff Enrollment-Gr06	50	50
Staff Enrollment-Gr07	49	49
Staff Enrollment-Gr08	43	43
TOTAL ENROLLMENT	421	421

Budget Report

Fairbanks North Star Borough School District
FY25 Proposed

120: Barnette Magnet School

Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Proposed	FY24 Approved Budget
Regular Supply Allocation - Elementary	\$2,150	\$2,150
Per Pupil Allocation Rate - Elementary Regular Supplies	\$89.54	\$89.54
Overtime Allocation - Elementary	\$4,569	\$4,569
Temporary Salary Allocation - Elementary	\$31,067	\$31,067
Total Enrollment	422 Students	422 Students
Special Education Allocation	\$3,200	\$2,471
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	79 students	61 students
ELP Supply Allocation - Elementary	\$1,139	\$1,139
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70	\$2.70
Total Enrollment	422 Students	422 Students
Small School Allocation	\$25,000	\$25,000
Equipment Allocation - Elementary Schools	\$6,286	\$6,286
Basic Allocation Rate - Equipment Elementary	\$5,020	\$5,020
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	422 Students	422 Students
Total School Budget Allocations	\$37,775	\$37,046
% of Revenue and Allocations to Budget Center	51%	30%

District Allocations	FY25 Proposed	FY24 Approved Budget
Certified Substitute Allocation		\$46,420
Certified Substitute Benefit Allocation		\$3,969
Certified Substitute Allocation Factor		\$46,420
Substitute & Temporary Benefit Rates	%	8.55 %
Overtime Allocation - Elementary	\$4,569	\$4,569
Overtime - Elementary	\$3,500	\$3,500
Temporary Salary Allocation - Elementary	\$31,067	\$31,067
Temporary - Barnette	\$18,000	\$18,000
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total Elementary Enrollment	422.00 Students	422.00 Students
Total District Allocations	\$35,636	\$86,025
% of Revenue and Allocations to Budget Center	49%	70%

Total Revenue and Allocations to Budget Center	\$73,411	\$123,071
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Expenditures

Other Staffing	FY25 Proposed	FY24 Approved Budget
Overtime Wages - Elementary	\$3,500	\$3,500
Overtime - 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

FY25 Proposed

Other Staffing	FY25 Proposed		FY24 Approved Budget	
Overtime Benefits - Elementary		\$1,069		\$1,069
Overtime Wages - Elementary	\$3,500		\$3,500	
Substitute Wages				\$46,420
Certified Substitute Allocation			\$46,420	
Substitute Benefits				\$3,969
Substitute & Temporary Benefit Rates		%	8.55 %	
Certified Substitute Allocation			\$46,420	
Temporary Wages - Elementary		\$28,620		\$26,496
Temporary - Barnette	\$18,000		\$18,000	
Total Elementary Enrollment	422.00 Students		422.00 Students	
Temporary Benefits - Elementary		\$2,447		\$2,265
Substitute & Temporary Benefit Rates	8.55 %		8.55 %	
Temporary Wages - Elementary	\$28,620		\$26,496	
Total Other Staffing		\$35,636		\$83,719
% of Expenditures		49%		68%

Purchased Services	FY25 Proposed		FY24 Approved Budget	
Other Purchased Services		\$525		\$525
Total Purchased Services		\$525		\$525
% of Expenditures		1%		0%

Supplies & Materials	FY25 Proposed		FY24 Approved Budget	
Extended Learning - Elem		\$1,139		\$1,139
ELP Supply Allocation - Elementary	\$1,139		\$1,139	
Special Education Instruction		\$3,200		\$2,471
Special Education Allocation	\$3,200		\$2,471	
Supplies		\$19,673		\$21,979
Software		\$5,400		\$5,400
Equipment (\$500-\$4999)		\$7,838		\$7,838
Total Supplies & Materials		\$37,250		\$38,827
% of Expenditures		51%		32%

Total Expenditures	\$73,411	\$123,071
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$73,411	\$123,071
Total Expenditures	\$73,411	\$123,071
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

FY25 Proposed

120: Barnette Magnet School Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Proposed	FY24 Approved Budget
Activity Allocation - Elementary	\$10,281	\$10,281
BNT Activity Enrollment	422 Student	422 Student
Elem - Activity Per Pupil Rate	\$19.03	\$19.03
Elem - Activity Rate	\$2,250	\$2,250
Small School Allocation	\$21,710	\$21,710
Total School Budget Allocations	\$31,991	\$31,991
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$31,991	\$31,991
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Expenditures

Other Staffing	FY25 Proposed	FY24 Approved Budget
Temporaries	\$21,710	\$21,710
Temporaries Salary	\$20,000	\$20,000
Temporaries Total Benefits	\$1,710	\$1,710
Extra Duty - Certificated - Elem	\$10,281	\$10,281
BNT Activity Enrollment	422 Student	422 Student
Elem - Activity Per Pupil Rate	\$19.03	\$19.03
Elem - Activity Rate	\$2,250	\$2,250
Total Other Staffing	\$31,991	\$31,991
% of Expenditures	100%	100%

Total Expenditures	\$31,991	\$31,991
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$31,991	\$31,991
Total Expenditures	\$31,991	\$31,991
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
FY25 Proposed

130: Denali Elementary Staff - Personnel Detail	FY25 Proposed	FY24 Approved Budget
Certificated		
Elementary Teacher	9.00	10.00
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	1.00	2.00
Library Associate	1.00	1.00
Elementary School Secretary	1.00	1.00
Elementary School Administrative Secretary	1.00	1.00
Student Behavior Support Technician	1.00	1.00
TOTAL PERSONNEL	18.00	20.00

130: Denali Elementary Staff - Enrollment Detail	FY25 Proposed	FY24 Approved Budget
Staff Enrollment-Kindergarten	40	45
Staff Enrollment-Gr01	42	47
Staff Enrollment-Gr02	45	45
Staff Enrollment-Gr03	48	48
Staff Enrollment-Gr04	51	51
Staff Enrollment-Gr05	45	50
Staff Enrollment-Gr06	0	0
TOTAL ENROLLMENT	271	286

Budget Report

Fairbanks North Star Borough School District
FY25 Proposed

130: Denali Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Proposed	FY24 Approved Budget
Regular Supply Allocation - Elementary	\$11,856	\$13,199
Per Pupil Allocation Rate - Elementary Regular Supplies	\$89.54	\$89.54
Overtime Allocation - Elementary	\$4,569	\$4,569
Temporary Salary Allocation - Elementary	\$8,646	\$8,646
Total Enrollment	280 Students	295 Students
Special Education Allocation	\$3,645	\$3,443
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	90 students	85 students
ELP Supply Allocation - Elementary	\$756	\$797
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70	\$2.70
Total Enrollment	280 Students	295 Students
Equipment Allocation - Elementary Schools	\$5,860	\$5,905
Basic Allocation Rate - Equipment Elementary	\$5,020	\$5,020
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	280 Students	295 Students
Total School Budget Allocations	\$22,117	\$23,344
% of Revenue and Allocations to Budget Center	63%	29%

District Allocations	FY25 Proposed	FY24 Approved Budget
Certified Substitute Allocation		\$39,930
Certified Substitute Benefit Allocation		\$3,414
Certified Substitute Allocation Factor		\$39,930
Substitute & Temporary Benefit Rates	%	8.55 %
Overtime Allocation - Elementary	\$4,569	\$4,569
Overtime - Elementary	\$3,500	\$3,500
Temporary Salary Allocation - Elementary	\$8,646	\$8,646
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total Elementary Enrollment	280.00 Students	295.00 Students
Total District Allocations	\$13,215	\$56,559
% of Revenue and Allocations to Budget Center	37%	71%

Total Revenue and Allocations to Budget Center	\$35,332	\$79,903
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Expenditures

Other Staffing	FY25 Proposed	FY24 Approved Budget
Overtime Wages - Elementary	\$3,500	\$3,500
Overtime - 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

FY25 Proposed

Other Staffing	FY25 Proposed		FY24 Approved Budget	
Overtime Benefits - Elementary		\$1,069		\$1,069
Overtime Wages - Elementary	\$3,500		\$3,500	
Substitute Wages				\$39,930
Certified Substitute Allocation			\$39,930	
Substitute Benefits				\$3,414
Substitute & Temporary Benefit Rates		%	8.55 %	
Certified Substitute Allocation			\$39,930	
Temporary Wages - Elementary		\$7,965		\$6,372
Total Elementary Enrollment	280.00 Students		295.00 Students	
Temporary Benefits - Elementary		\$681		\$545
Substitute & Temporary Benefit Rates	8.55 %		8.55 %	
Temporary Wages - Elementary	\$7,965		\$6,372	
Total Other Staffing		\$13,215		\$54,830
% of Expenditures		37%		69%

Purchased Services	FY25 Proposed		FY24 Approved Budget	
Other Purchased Services		\$398		\$398
Total Purchased Services		\$398		\$398
% of Expenditures		1%		0%

Supplies & Materials	FY25 Proposed		FY24 Approved Budget	
Extended Learning - Elem		\$756		\$797
ELP Supply Allocation - Elementary	\$756		\$797	
Special Education Instruction		\$3,645		\$3,443
Special Education Allocation	\$3,645		\$3,443	
Supplies		\$15,541		\$18,658
Software		\$450		\$450
Equipment (\$500-\$4999)		\$1,327		\$1,327
Total Supplies & Materials		\$21,719		\$24,675
% of Expenditures		61%		31%

Total Expenditures	\$35,332	\$79,903
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$35,332	\$79,903
Total Expenditures	\$35,332	\$79,903
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
FY25 Proposed

130: Denali Elementary Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Proposed	FY24 Approved Budget
Activity Allocation - Elementary	\$7,578	\$7,864
DNL Activity Enrollment	280 Student	295 Student
Elem - Activity Per Pupil Rate	\$19.03	\$19.03
Elem - Activity Rate	\$2,250	\$2,250
Total School Budget Allocations	\$7,578	\$7,864
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$7,578	\$7,864
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Expenditures

Other Staffing	FY25 Proposed	FY24 Approved Budget
Extra Duty - Certificated - Elem	\$7,578	\$7,864
DNL Activity Enrollment	280 Student	295 Student
Elem - Activity Per Pupil Rate	\$19.03	\$19.03
Elem - Activity Rate	\$2,250	\$2,250
Total Other Staffing	\$7,578	\$7,864
% of Expenditures	100%	100%

Total Expenditures	\$7,578	\$7,864
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$7,578	\$7,864
Total Expenditures	\$7,578	\$7,864
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
FY25 Proposed

135: Hunter Elementary Staff - Personnel Detail	FY25 Proposed	FY24 Approved Budget
Certificated		
Elementary Teacher	14.00	13.00
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	1.00	2.00
Library Associate	1.00	1.00
Elementary School Secretary	1.00	1.00
Elementary School Administrative Secretary	1.00	1.00
Student Behavior Support Technician	1.00	1.00
TOTAL PERSONNEL	23.00	23.00

135: Hunter Elementary Staff - Enrollment Detail	FY25 Proposed	FY24 Approved Budget
Staff Enrollment-Kindergarten	64	65
Staff Enrollment-Gr01	65	65
Staff Enrollment-Gr02	73	73
Staff Enrollment-Gr03	53	53
Staff Enrollment-Gr04	52	52
Staff Enrollment-Gr05	52	52
Staff Enrollment-Gr06	0	0
TOTAL ENROLLMENT	359	360

Budget Report

Fairbanks North Star Borough School District
FY25 Proposed

135: Hunter Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Proposed	FY24 Approved Budget
Regular Supply Allocation - Elementary	\$18,295	\$18,384
Per Pupil Allocation Rate - Elementary Regular Supplies	\$89.54	\$89.54
Overtime Allocation - Elementary	\$4,569	\$4,569
Temporary Salary Allocation - Elementary	\$10,087	\$10,087
Total Enrollment	368 Students	369 Students
Special Education Allocation	\$5,144	\$3,888
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	127 students	96 students
ELP Supply Allocation - Elementary	\$994	\$996
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70	\$2.70
Total Enrollment	368 Students	369 Students
Equipment Allocation - Elementary Schools	\$6,124	\$6,127
Basic Allocation Rate - Equipment Elementary	\$5,020	\$5,020
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	368 Students	369 Students
Total School Budget Allocations	\$30,557	\$29,395
% of Revenue and Allocations to Budget Center	68%	34%

District Allocations	FY25 Proposed	FY24 Approved Budget
Certified Substitute Allocation		\$38,940
Certified Substitute Benefit Allocation		\$3,329
Certified Substitute Allocation Factor		\$38,940
Substitute & Temporary Benefit Rates	%	8.55 %
Overtime Allocation - Elementary	\$4,569	\$4,569
Overtime - Elementary	\$3,500	\$3,500
Temporary Salary Allocation - Elementary	\$10,087	\$10,087
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total Elementary Enrollment	368.00 Students	369.00 Students
Total District Allocations	\$14,656	\$56,925
% of Revenue and Allocations to Budget Center	32%	66%

Total Revenue and Allocations to Budget Center	\$45,213	\$86,320
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Expenditures

Other Staffing	FY25 Proposed	FY24 Approved Budget
Overtime Wages - Elementary	\$3,500	\$3,500
Overtime - 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

FY25 Proposed

Other Staffing	FY25 Proposed		FY24 Approved Budget	
Overtime Benefits - Elementary		\$1,069		\$1,069
Overtime Wages - Elementary	\$3,500		\$3,500	
Substitute Wages				\$38,940
Certified Substitute Allocation			\$38,940	
Substitute Benefits				\$3,329
Substitute & Temporary Benefit Rates		%	8.55 %	
Certified Substitute Allocation			\$38,940	
Temporary Wages - Elementary		\$9,293		\$7,434
Total Elementary Enrollment	368.00 Students		369.00 Students	
Temporary Benefits - Elementary		\$795		\$636
Substitute & Temporary Benefit Rates	8.55 %		8.55 %	
Temporary Wages - Elementary	\$9,293		\$7,434	
Total Other Staffing		\$14,656		\$54,908
% of Expenditures		32%		64%

Purchased Services	FY25 Proposed		FY24 Approved Budget	
Other Purchased Services		\$450		\$450
Total Purchased Services		\$450		\$450
% of Expenditures		1%		1%

Supplies & Materials	FY25 Proposed		FY24 Approved Budget	
Extended Learning - Elem		\$994		\$996
ELP Supply Allocation - Elementary	\$994		\$996	
Special Education Instruction		\$5,144		\$3,888
Special Education Allocation	\$5,144		\$3,888	
Supplies		\$20,440		\$22,549
Software		\$3,529		\$3,529
Total Supplies & Materials		\$30,107		\$30,962
% of Expenditures		67%		36%

Total Expenditures	\$45,213	\$86,320
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$45,213	\$86,320
Total Expenditures	\$45,213	\$86,320
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
FY25 Proposed

135: Hunter Elementary Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Proposed	FY24 Approved Budget
Activity Allocation - Elementary	\$9,253	\$9,272
HTR Activity Enrollment	368 Student	369 Student
Elem - Activity Per Pupil Rate	\$19.03	\$19.03
Elem - Activity Rate	\$2,250	\$2,250
Total School Budget Allocations	\$9,253	\$9,272
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$9,253	\$9,272
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Expenditures

Other Staffing	FY25 Proposed	FY24 Approved Budget
Extra Duty - Certificated - Elem	\$9,253	\$9,272
HTR Activity Enrollment	368 Student	369 Student
Elem - Activity Per Pupil Rate	\$19.03	\$19.03
Elem - Activity Rate	\$2,250	\$2,250
Total Other Staffing	\$9,253	\$9,272
% of Expenditures	100%	100%

Total Expenditures	\$9,253	\$9,272
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$9,253	\$9,272
Total Expenditures	\$9,253	\$9,272
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
FY25 Proposed

145: Ladd Elementary Staff - Personnel Detail	FY25 Proposed	FY24 Approved Budget
Certificated		
Elementary Teacher	13.00	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	1.00	2.00
Library Associate	1.00	1.00
Elementary School Secretary	1.00	1.00
Elementary School Administrative Secretary	1.00	1.00
Student Behavior Support Technician	1.00	1.00
TOTAL PERSONNEL	22.00	24.00

145: Ladd Elementary Staff - Enrollment Detail	FY25 Proposed	FY24 Approved Budget
Staff Enrollment-Kindergarten	54	56
Staff Enrollment-Gr01	57	58
Staff Enrollment-Gr02	46	59
Staff Enrollment-Gr03	75	78
Staff Enrollment-Gr04	56	56
Staff Enrollment-Gr05	55	55
Staff Enrollment-Gr06	21	26
Staff Enrollment-Gr07	16	12
Staff Enrollment-Gr08	4	12
TOTAL ENROLLMENT	384	412

Budget Report

Fairbanks North Star Borough School District
FY25 Proposed

145: Ladd Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Proposed	FY24 Approved Budget
Regular Supply Allocation - Elementary	\$20,802	\$21,868
Per Pupil Allocation Rate - Elementary Regular Supplies	\$89.54	\$89.54
Overtime Allocation - Elementary	\$4,569	\$4,569
Temporary Salary Allocation - Elementary	\$10,087	\$11,528
Total Enrollment	396 Students	424 Students
Special Education Allocation	\$4,091	\$4,293
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	101 students	106 students
ELP Supply Allocation - Elementary	\$1,069	\$1,145
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70	\$2.70
Total Enrollment	396 Students	424 Students
Equipment Allocation - Elementary Schools	\$6,208	\$6,292
Basic Allocation Rate - Equipment Elementary	\$5,020	\$5,020
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	396 Students	424 Students
Total School Budget Allocations	\$32,170	\$33,598
% of Revenue and Allocations to Budget Center	69%	31%

District Allocations	FY25 Proposed	FY24 Approved Budget
Certified Substitute Allocation		\$53,020
Certified Substitute Benefit Allocation		\$4,533
Certified Substitute Allocation Factor		\$53,020
Substitute & Temporary Benefit Rates	%	8.55 %
Overtime Allocation - Elementary	\$4,569	\$4,569
Overtime - Elementary	\$3,500	\$3,500
Temporary Salary Allocation - Elementary	\$10,087	\$11,528
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total Elementary Enrollment	396.00 Students	424.00 Students
Total District Allocations	\$14,656	\$73,650
% of Revenue and Allocations to Budget Center	31%	69%

Total Revenue and Allocations to Budget Center	\$46,826	\$107,248
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Expenditures

Other Staffing	FY25 Proposed	FY24 Approved Budget
Overtime Wages - Elementary	\$3,500	\$3,500
Overtime - 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

FY25 Proposed

Other Staffing	FY25 Proposed		FY24 Approved Budget	
Overtime Benefits - Elementary		\$1,069		\$1,069
Overtime Wages - Elementary	\$3,500		\$3,500	
Substitute Wages				\$53,020
Certified Substitute Allocation			\$53,020	
Substitute Benefits				\$4,533
Substitute & Temporary Benefit Rates		%	8.55 %	
Certified Substitute Allocation			\$53,020	
Temporary Wages - Elementary		\$9,293		\$8,496
Total Elementary Enrollment	396.00 Students		424.00 Students	
Temporary Benefits - Elementary		\$795		\$726
Substitute & Temporary Benefit Rates	8.55 %		8.55 %	
Temporary Wages - Elementary	\$9,293		\$8,496	
Total Other Staffing		\$14,656		\$71,345
% of Expenditures		31%		67%

Purchased Services	FY25 Proposed		FY24 Approved Budget	
Other Purchased Services		\$491		\$491
Total Purchased Services		\$491		\$491
% of Expenditures		1%		0%

Supplies & Materials	FY25 Proposed		FY24 Approved Budget	
Extended Learning - Elem		\$1,069		\$1,145
ELP Supply Allocation - Elementary	\$1,069		\$1,145	
Special Education Instruction		\$4,091		\$4,293
Special Education Allocation	\$4,091		\$4,293	
Supplies		\$24,519		\$27,974
Equipment (\$500-\$4999)		\$2,000		\$2,000
Total Supplies & Materials		\$31,679		\$35,412
% of Expenditures		68%		33%

Total Expenditures	\$46,826	\$107,248
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$46,826	\$107,248
Total Expenditures	\$46,826	\$107,248
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

FY25 Proposed

145: Ladd Elementary Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Proposed	FY24 Approved Budget
Activity Allocation - Elementary	\$9,786	\$10,319
LAD Activity Enrollment	396 Student	424 Student
Elem - Activity Per Pupil Rate	\$19.03	\$19.03
Elem - Activity Rate	\$2,250	\$2,250
Total School Budget Allocations	\$9,786	\$10,319
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$9,786	\$10,319
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Expenditures

Other Staffing	FY25 Proposed	FY24 Approved Budget
Extra Duty - Certificated - Elem	\$9,786	\$10,319
LAD Activity Enrollment	396 Student	424 Student
Elem - Activity Per Pupil Rate	\$19.03	\$19.03
Elem - Activity Rate	\$2,250	\$2,250
Total Other Staffing	\$9,786	\$10,319
% of Expenditures	100%	100%

Total Expenditures	\$9,786	\$10,319
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$9,786	\$10,319
Total Expenditures	\$9,786	\$10,319
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
FY25 Proposed

115: Midnight Sun Elementary Staff - Personnel Detail	FY25 Proposed	FY24 Approved Budget
Certificated		
Elementary Teacher	11.00	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	1.00	2.00
Library Associate	1.00	1.00
Elementary School Secretary	1.00	1.00
Elementary School Administrative Secretary	1.00	1.00
Student Behavior Support Technician	1.00	1.00
TOTAL PERSONNEL	20.00	21.00

115: Midnight Sun Elementary Staff - Enrollment Detail	FY25 Proposed	FY24 Approved Budget
Staff Enrollment-Kindergarten	52	52
Staff Enrollment-Gr01	45	53
Staff Enrollment-Gr02	59	59
Staff Enrollment-Gr03	49	49
Staff Enrollment-Gr04	53	56
Staff Enrollment-Gr05	56	56
Staff Enrollment-Gr06	0	0
TOTAL ENROLLMENT	314	325

Budget Report

Fairbanks North Star Borough School District
FY25 Proposed

115: Midnight Sun Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Proposed	FY24 Approved Budget
Regular Supply Allocation - Elementary	\$14,266	\$15,250
Per Pupil Allocation Rate - Elementary Regular Supplies	\$89.54	\$89.54
Overtime Allocation - Elementary	\$4,569	\$4,569
Temporary Salary Allocation - Elementary	\$10,087	\$10,087
Total Enrollment	323 Students	334 Students
Special Education Allocation	\$2,795	\$3,200
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	69 students	79 students
ELP Supply Allocation - Elementary	\$872	\$902
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70	\$2.70
Total Enrollment	323 Students	334 Students
Equipment Allocation - Elementary Schools	\$5,989	\$6,022
Basic Allocation Rate - Equipment Elementary	\$5,020	\$5,020
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	323 Students	334 Students
Total School Budget Allocations	\$23,922	\$25,374
% of Revenue and Allocations to Budget Center	62%	27%

District Allocations	FY25 Proposed	FY24 Approved Budget
Certified Substitute Allocation		\$51,150
Certified Substitute Benefit Allocation		\$4,373
Certified Substitute Allocation Factor		\$51,150
Substitute & Temporary Benefit Rates	%	8.55 %
Overtime Allocation - Elementary	\$4,569	\$4,569
Overtime - Elementary	\$3,500	\$3,500
Temporary Salary Allocation - Elementary	\$10,087	\$10,087
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total Elementary Enrollment	323.00 Students	334.00 Students
Total District Allocations	\$14,656	\$70,179
% of Revenue and Allocations to Budget Center	38%	73%

Total Revenue and Allocations to Budget Center	\$38,578	\$95,553
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Expenditures

Other Staffing	FY25 Proposed	FY24 Approved Budget
Overtime Wages - Elementary	\$3,500	\$3,500
Overtime - 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

FY25 Proposed

Other Staffing	FY25 Proposed		FY24 Approved Budget	
Overtime Benefits - Elementary		\$1,069		\$1,069
Overtime Wages - Elementary	\$3,500		\$3,500	
Substitute Wages				\$51,150
Certified Substitute Allocation			\$51,150	
Substitute Benefits				\$4,373
Substitute & Temporary Benefit Rates		%	8.55 %	
Certified Substitute Allocation			\$51,150	
Temporary Wages - Elementary		\$9,293		\$7,434
Total Elementary Enrollment	323.00 Students		334.00 Students	
Temporary Benefits - Elementary		\$795		\$636
Substitute & Temporary Benefit Rates	8.55 %		8.55 %	
Temporary Wages - Elementary	\$9,293		\$7,434	
Total Other Staffing		\$14,656		\$68,162
% of Expenditures		38%		71%

Purchased Services	FY25 Proposed		FY24 Approved Budget	
Other Purchased Services		\$462		\$462
Total Purchased Services		\$462		\$462
% of Expenditures		1%		0%

Supplies & Materials	FY25 Proposed		FY24 Approved Budget	
Extended Learning - Elem		\$872		\$902
ELP Supply Allocation - Elementary	\$872		\$902	
Special Education Instruction		\$2,795		\$3,200
Special Education Allocation	\$2,795		\$3,200	
Supplies		\$17,793		\$17,827
Equipment (\$500-\$4999)		\$2,000		\$5,000
Total Supplies & Materials		\$23,460		\$26,929
% of Expenditures		61%		28%

Total Expenditures	\$38,578	\$95,553
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$38,578	\$95,553
Total Expenditures	\$38,578	\$95,553
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
FY25 Proposed

115: Midnight Sun Elementary Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Proposed	FY24 Approved Budget
Activity Allocation - Elementary	\$8,397	\$8,606
MSE Activity Enrollment	323 Student	334 Student
Elem - Activity Per Pupil Rate	\$19.03	\$19.03
Elem - Activity Rate	\$2,250	\$2,250
Total School Budget Allocations	\$8,397	\$8,606
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$8,397	\$8,606
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Expenditures

Other Staffing	FY25 Proposed	FY24 Approved Budget
Extra Duty - Certificated - Elem	\$8,397	\$8,606
MSE Activity Enrollment	323 Student	334 Student
Elem - Activity Per Pupil Rate	\$19.03	\$19.03
Elem - Activity Rate	\$2,250	\$2,250
Total Other Staffing	\$8,397	\$8,606
% of Expenditures	100%	100%

Total Expenditures	\$8,397	\$8,606
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$8,397	\$8,606
Total Expenditures	\$8,397	\$8,606
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
FY25 Proposed

155: North Pole Elementary Staff - Personnel Detail	FY25 Proposed	FY24 Approved Budget
Certificated		
Elementary Teacher	11.00	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	1.00	2.00
Behavior Intervention Aide	.00	1.00
Library Associate	1.00	1.00
Elementary School Secretary	1.00	1.00
Elementary School Administrative Secretary	1.00	1.00
Student Behavior Support Technician	1.00	.00
TOTAL PERSONNEL	20.00	21.00

155: North Pole Elementary Staff - Enrollment Detail	FY25 Proposed	FY24 Approved Budget
Staff Enrollment-Kindergarten	50	50
Staff Enrollment-Gr01	50	50
Staff Enrollment-Gr02	56	58
Staff Enrollment-Gr03	58	60
Staff Enrollment-Gr04	49	49
Staff Enrollment-Gr05	55	56
Staff Enrollment-Gr06	0	0
TOTAL ENROLLMENT	318	323

Budget Report

Fairbanks North Star Borough School District
FY25 Proposed

155: North Pole Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Proposed	FY24 Approved Budget
Regular Supply Allocation - Elementary	\$14,624	\$15,071
Per Pupil Allocation Rate - Elementary Regular Supplies	\$89.54	\$89.54
Overtime Allocation - Elementary	\$4,569	\$4,569
Temporary Salary Allocation - Elementary	\$10,087	\$10,087
Total Enrollment	327 Students	332 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 - Elementary	\$883	\$896
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70	\$2.70
Total Enrollment	327 Students	332 Students
Equipment Allocation - Elementary Schools	\$6,001	\$6,016
Basic Allocation Rate - Equipment Elementary	\$5,020	\$5,020
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	327 Students	332 Students
Total School Budget Allocations	\$25,599	\$25,547
% of Revenue and Allocations to Budget Center	64%	27%

District Allocations	FY25 Proposed	FY24 Approved Budget
Certified Substitute Allocation		\$51,700
Certified Substitute Benefit Allocation		\$4,420
Certified Substitute Allocation Factor		\$51,700
Substitute & Temporary Benefit Rates	%	8.55 %
Overtime Allocation - Elementary	\$4,569	\$4,569
Overtime - Elementary	\$3,500	\$3,500
Temporary Salary Allocation - Elementary	\$10,087	\$10,087
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total Elementary Enrollment	327.00 Students	332.00 Students
Total District Allocations	\$14,656	\$70,776
% of Revenue and Allocations to Budget Center	36%	73%

Total Revenue and Allocations to Budget Center	\$40,255	\$96,323
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Expenditures

Other Staffing	FY25 Proposed	FY24 Approved Budget
Overtime Wages - Elementary	\$3,500	\$3,500
Overtime - 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

FY25 Proposed

Other Staffing	FY25 Proposed		FY24 Approved Budget	
Overtime Benefits - Elementary		\$1,069		\$1,069
Overtime Wages - Elementary	\$3,500		\$3,500	
Substitute Wages				\$51,700
Certified Substitute Allocation			\$51,700	
Substitute Benefits				\$4,420
Substitute & Temporary Benefit Rates		%	8.55 %	
Certified Substitute Allocation			\$51,700	
Temporary Wages - Elementary		\$9,293		\$7,434
Total Elementary Enrollment	327.00 Students		332.00 Students	
Temporary Benefits - Elementary		\$795		\$636
Substitute & Temporary Benefit Rates	8.55 %		8.55 %	
Temporary Wages - Elementary	\$9,293		\$7,434	
Total Other Staffing		\$14,656		\$68,759
% of Expenditures		36%		71%

Purchased Services	FY25 Proposed		FY24 Approved Budget	
Student Travel		\$1,000		\$1,000
Other Purchased Services		\$458		\$458
Total Purchased Services		\$1,458		\$1,458
% of Expenditures		4%		2%

Supplies & Materials	FY25 Proposed		FY24 Approved Budget	
Extended Learning - Elem		\$883		\$896
ELP Supply Allocation - Elementary	\$883		\$896	
Special Education Instruction		\$4,091		\$3,564
Special Education Allocation	\$4,091		\$3,564	
Supplies		\$17,054		\$17,146
Equipment (\$500-\$4999)		\$2,113		\$4,500
Total Supplies & Materials		\$24,141		\$26,106
% of Expenditures		60%		27%

Total Expenditures	\$40,255	\$96,323
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$40,255	\$96,323
Total Expenditures	\$40,255	\$96,323
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

FY25 Proposed

155: North Pole Elementary Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Proposed	FY24 Approved Budget
Activity Allocation - Elementary	\$8,473	\$8,568
NPE Activity Enrollment	327 Student	332 Student
Elem - Activity Per Pupil Rate	\$19.03	\$19.03
Elem - Activity Rate	\$2,250	\$2,250
Total School Budget Allocations	\$8,473	\$8,568
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$8,473	\$8,568
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Expenditures

Other Staffing	FY25 Proposed	FY24 Approved Budget
Extra Duty - Certificated - Elem	\$8,473	\$8,568
NPE Activity Enrollment	327 Student	332 Student
Elem - Activity Per Pupil Rate	\$19.03	\$19.03
Elem - Activity Rate	\$2,250	\$2,250
Total Other Staffing	\$8,473	\$8,568
% of Expenditures	100%	100%

Total Expenditures	\$8,473	\$8,568
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$8,473	\$8,568
Total Expenditures	\$8,473	\$8,568
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
FY25 Proposed

160: Pearl Creek Elementary Staff - Personnel Detail	FY25 Proposed	FY24 Approved Budget
Certificated		
Elementary Teacher	13.00	13.00
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	1.00	2.00
Behavior Intervention Aide	.00	1.00
Library Associate	1.00	1.00
Elementary School Secretary	1.00	1.00
Elementary School Administrative Secretary	1.00	1.00
Student Behavior Support Technician	1.00	.00
TOTAL PERSONNEL	22.00	23.00

160: Pearl Creek Elementary Staff - Enrollment Detail	FY25 Proposed	FY24 Approved Budget
Staff Enrollment-Kindergarten	60	61
Staff Enrollment-Gr01	61	61
Staff Enrollment-Gr02	60	60
Staff Enrollment-Gr03	57	57
Staff Enrollment-Gr04	65	65
Staff Enrollment-Gr05	76	76
Staff Enrollment-Gr06	0	0
TOTAL ENROLLMENT	379	380

Budget Report

Fairbanks North Star Borough School District
FY25 Proposed

160: Pearl Creek Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Proposed	FY24 Approved Budget
Regular Supply Allocation - Elementary	\$19,996	\$20,086
Per Pupil Allocation Rate - Elementary Regular Supplies	\$89.54	\$89.54
Overtime Allocation - Elementary	\$4,569	\$4,569
Temporary Salary Allocation - Elementary	\$10,087	\$10,087
Total Enrollment	387 Students	388 Students
Special Education Allocation	\$4,050	\$3,240
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	100 students	80 students
ELP Supply Allocation - Elementary	\$1,045	\$1,048
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70	\$2.70
Total Enrollment	387 Students	388 Students
Equipment Allocation - Elementary Schools	\$6,181	\$6,184
Basic Allocation Rate - Equipment Elementary	\$5,020	\$5,020
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	387 Students	388 Students
Total School Budget Allocations	\$31,272	\$30,558
% of Revenue and Allocations to Budget Center	68%	29%

District Allocations	FY25 Proposed	FY24 Approved Budget
Certified Substitute Allocation		\$53,790
Certified Substitute Benefit Allocation		\$4,599
Certified Substitute Allocation Factor		\$53,790
Substitute & Temporary Benefit Rates	%	8.55 %
Overtime Allocation - Elementary	\$4,569	\$4,569
Overtime - Elementary	\$3,500	\$3,500
Temporary Salary Allocation - Elementary	\$10,087	\$10,087
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total Elementary Enrollment	387.00 Students	388.00 Students
Total District Allocations	\$14,656	\$73,045
% of Revenue and Allocations to Budget Center	32%	71%

Total Revenue and Allocations to Budget Center	\$45,928	\$103,603
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Expenditures

Other Staffing	FY25 Proposed	FY24 Approved Budget
Overtime Wages - Elementary	\$3,500	\$3,500
Overtime - 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

FY25 Proposed

Other Staffing	FY25 Proposed		FY24 Approved Budget	
Overtime Benefits - Elementary		\$1,069		\$1,069
Overtime Wages - Elementary	\$3,500		\$3,500	
Substitute Wages				\$53,790
Certified Substitute Allocation			\$53,790	
Substitute Benefits				\$4,599
Substitute & Temporary Benefit Rates		%	8.55 %	
Certified Substitute Allocation			\$53,790	
Temporary Wages - Elementary		\$9,293		\$7,434
Total Elementary Enrollment	387.00 Students		388.00 Students	
Temporary Benefits - Elementary		\$795		\$636
Substitute & Temporary Benefit Rates	8.55 %		8.55 %	
Temporary Wages - Elementary	\$9,293		\$7,434	
Total Other Staffing		\$14,656		\$71,028
% of Expenditures		32%		69%

Purchased Services	FY25 Proposed		FY24 Approved Budget	
Other Purchased Services		\$503		\$503
Total Purchased Services		\$503		\$503
% of Expenditures		1%		0%

Supplies & Materials	FY25 Proposed		FY24 Approved Budget	
Extended Learning - Elem		\$1,045		\$1,048
ELP Supply Allocation - Elementary	\$1,045		\$1,048	
Special Education Instruction		\$4,050		\$3,240
Special Education Allocation	\$4,050		\$3,240	
Supplies		\$21,174		\$23,284
Equipment (\$500-\$4999)		\$4,500		\$4,500
Total Supplies & Materials		\$30,769		\$32,072
% of Expenditures		67%		31%

Total Expenditures	\$45,928	\$103,603
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$45,928	\$103,603
Total Expenditures	\$45,928	\$103,603
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
FY25 Proposed

160: Pearl Creek Elementary Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Proposed	FY24 Approved Budget
Activity Allocation - Elementary	\$9,615	\$9,634
PLC Activity Enrollment	387 Student	388 Student
Elem - Activity Per Pupil Rate	\$19.03	\$19.03
Elem - Activity Rate	\$2,250	\$2,250
Total School Budget Allocations	\$9,615	\$9,634
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$9,615	\$9,634
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Expenditures

Other Staffing	FY25 Proposed	FY24 Approved Budget
Extra Duty - Certificated - Elem	\$9,615	\$9,634
PLC Activity Enrollment	387 Student	388 Student
Elem - Activity Per Pupil Rate	\$19.03	\$19.03
Elem - Activity Rate	\$2,250	\$2,250
Total Other Staffing	\$9,615	\$9,634
% of Expenditures	100%	100%

Total Expenditures	\$9,615	\$9,634
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$9,615	\$9,634
Total Expenditures	\$9,615	\$9,634
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
FY25 Proposed

165: Salcha Elementary Staff - Personnel Detail	FY25 Proposed	FY24 Approved Budget
Certificated		
Elementary Teacher	3.00	2.00
Elementary Music Teacher	.50	.50
Elementary Physical Education Teacher	.50	.50
Elementary Counselor	.50	.50
Principals		
Elementary School Principal	1.00	1.00
Support		
Kindergarten Aide	.50	1.00
Behavior Intervention Aide	.50	.50
Teaching Assistant	1.00	.00
Library Associate	.57	.53
Elementary School Administrative Secretary	1.00	1.00
TOTAL PERSONNEL	9.07	7.53

165: Salcha Elementary Staff - Enrollment Detail	FY25 Proposed	FY24 Approved Budget
Staff Enrollment-Kindergarten	11	11
Staff Enrollment-Gr01	11	11
Staff Enrollment-Gr02	10	10
Staff Enrollment-Gr03	10	10
Staff Enrollment-Gr04	11	11
Staff Enrollment-Gr05	13	13
Staff Enrollment-Gr06	0	0
TOTAL ENROLLMENT	66	66

Budget Report

Fairbanks North Star Borough School District
FY25 Proposed

165: Salcha Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Proposed	FY24 Approved Budget
Regular Supply Allocation - Elementary		
Per Pupil Allocation Rate - Elementary Regular Supplies	\$89.54	\$89.54
Overtime Allocation - Elementary	\$4,569	\$4,569
Temporary Salary Allocation - Elementary	\$4,323	\$4,323
Total Enrollment	66 Students	66 Students
Special Education Allocation	\$405	\$486
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	10 students	12 students
ELP Supply Allocation - Elementary	\$178	\$178
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70	\$2.70
Total Enrollment	66 Students	66 Students
Small School Allocation	\$5,000	\$5,000
Equipment Allocation - Elementary Schools	\$5,218	\$5,218
Basic Allocation Rate - Equipment Elementary	\$5,020	\$5,020
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	66 Students	66 Students
Total School Budget Allocations	\$7,819	\$7,900
% of Revenue and Allocations to Budget Center	47%	31%

District Allocations	FY25 Proposed	FY24 Approved Budget
Certified Substitute Allocation		\$7,700
Certified Substitute Benefit Allocation		\$658
Certified Substitute Allocation Factor		\$7,700
Substitute & Temporary Benefit Rates	%	8.55 %
Overtime Allocation - Elementary	\$4,569	\$4,569
Overtime - Elementary	\$3,500	\$3,500
Temporary Salary Allocation - Elementary	\$4,323	\$4,323
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total Elementary Enrollment	66.00 Students	66.00 Students
Total District Allocations	\$8,892	\$17,250
% of Revenue and Allocations to Budget Center	53%	69%

Total Revenue and Allocations to Budget Center	\$16,711	\$25,150
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Expenditures

Other Staffing	FY25 Proposed	FY24 Approved Budget
Overtime Wages - Elementary	\$3,500	\$3,500
Overtime - 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

FY25 Proposed

Other Staffing	FY25 Proposed		FY24 Approved Budget	
Overtime Benefits - Elementary		\$1,069		\$1,069
Overtime Wages - Elementary	\$3,500		\$3,500	
Substitute Wages				\$7,700
Certified Substitute Allocation			\$7,700	
Substitute Benefits				\$658
Substitute & Temporary Benefit Rates		%	8.55 %	
Certified Substitute Allocation			\$7,700	
Temporary Wages - Elementary		\$3,983		\$3,186
Total Elementary Enrollment	66.00 Students		66.00 Students	
Temporary Benefits - Elementary		\$341		\$272
Substitute & Temporary Benefit Rates	8.55 %		8.55 %	
Temporary Wages - Elementary	\$3,983		\$3,186	
Total Other Staffing		\$8,892		\$16,386
% of Expenditures		53%		65%

Purchased Services	FY25 Proposed		FY24 Approved Budget	
Other Purchased Services		\$215		\$215
Total Purchased Services		\$215		\$215
% of Expenditures		1%		1%

Supplies & Materials	FY25 Proposed		FY24 Approved Budget	
Extended Learning - Elem		\$178		\$178
ELP Supply Allocation - Elementary	\$178		\$178	
Special Education Instruction		\$405		\$486
Special Education Allocation	\$405		\$486	
Supplies		\$4,975		\$5,839
Software		\$46		\$46
Equipment (\$500-\$4999)		\$2,000		\$2,000
Total Supplies & Materials		\$7,604		\$8,549
% of Expenditures		46%		34%

Total Expenditures	\$16,711	\$25,150
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$16,711	\$25,150
Total Expenditures	\$16,711	\$25,150
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
FY25 Proposed

165: Salcha Elementary Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Proposed	FY24 Approved Budget
Activity Allocation - Elementary	\$3,506	\$3,506
SAL Activity Enrollment	66 Student	66 Student
Elem - Activity Per Pupil Rate	\$19.03	\$19.03
Elem - Activity Rate	\$2,250	\$2,250
Total School Budget Allocations	\$3,506	\$3,506
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$3,506	\$3,506
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Expenditures

Other Staffing	FY25 Proposed	FY24 Approved Budget
Extra Duty - Certificated - Elem	\$3,506	\$3,506
SAL Activity Enrollment	66 Student	66 Student
Elem - Activity Per Pupil Rate	\$19.03	\$19.03
Elem - Activity Rate	\$2,250	\$2,250
Total Other Staffing	\$3,506	\$3,506
% of Expenditures	100%	100%

Total Expenditures	\$3,506	\$3,506
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$3,506	\$3,506
Total Expenditures	\$3,506	\$3,506
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

FY25 Proposed

170: Ticasuk Brown Elementary Staff - Personnel Detail	FY25 Proposed	FY24 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	1.50	3.00
Library Associate	1.00	1.00
Elementary School Secretary	1.00	1.00
Elementary School Administrative Secretary	1.00	1.00
Student Behavior Support Technician	2.00	2.00
TOTAL PERSONNEL	24.50	26.00

170: Ticasuk Brown Elementary Staff - Enrollment Detail	FY25 Proposed	FY24 Approved Budget
Staff Enrollment-Kindergarten	65	66
Staff Enrollment-Gr01	66	66
Staff Enrollment-Gr02	68	70
Staff Enrollment-Gr03	50	49
Staff Enrollment-Gr04	57	67
Staff Enrollment-Gr05	55	57
Staff Enrollment-Gr06	0	0
TOTAL ENROLLMENT	361	375

Budget Report

Fairbanks North Star Borough School District
FY25 Proposed

170: Ticasuk Brown Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Proposed	FY24 Approved Budget
Regular Supply Allocation - Elementary	\$18,474	\$19,727
Per Pupil Allocation Rate - Elementary Regular Supplies	\$89.54	\$89.54
Overtime Allocation - Elementary	\$4,569	\$4,569
Temporary Salary Allocation - Elementary	\$10,087	\$10,087
Total Enrollment	370 Students	384 Students
Special Education Allocation	\$3,686	\$3,645
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	91 students	90 students
ELP Supply Allocation - Elementary	\$999	\$1,037
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70	\$2.70
Total Enrollment	370 Students	384 Students
Equipment Allocation - Elementary Schools	\$6,130	\$6,172
Basic Allocation Rate - Equipment Elementary	\$5,020	\$5,020
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	370 Students	384 Students
Total School Budget Allocations	\$29,289	\$30,581
% of Revenue and Allocations to Budget Center	67%	29%

District Allocations	FY25 Proposed	FY24 Approved Budget
Certified Substitute Allocation		\$55,660
Certified Substitute Benefit Allocation		\$4,759
Certified Substitute Allocation Factor		\$55,660
Substitute & Temporary Benefit Rates	%	8.55 %
Overtime Allocation - Elementary	\$4,569	\$4,569
Overtime - Elementary	\$3,500	\$3,500
Temporary Salary Allocation - Elementary	\$10,087	\$10,087
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total Elementary Enrollment	370.00 Students	384.00 Students
Total District Allocations	\$14,656	\$75,075
% of Revenue and Allocations to Budget Center	33%	71%

Total Revenue and Allocations to Budget Center	\$43,945	\$105,656
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Expenditures

Other Staffing	FY25 Proposed	FY24 Approved Budget
Overtime Wages - Elementary	\$3,500	\$3,500
Overtime - 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

FY25 Proposed

Other Staffing	FY25 Proposed		FY24 Approved Budget	
Overtime Benefits - Elementary		\$1,069		\$1,069
Overtime Wages - Elementary	\$3,500		\$3,500	
Substitute Wages				\$55,660
Certified Substitute Allocation			\$55,660	
Substitute Benefits				\$4,759
Substitute & Temporary Benefit Rates		%	8.55 %	
Certified Substitute Allocation			\$55,660	
Temporary Wages - Elementary		\$9,293		\$7,434
Total Elementary Enrollment	370.00 Students		384.00 Students	
Temporary Benefits - Elementary		\$795		\$636
Substitute & Temporary Benefit Rates	8.55 %		8.55 %	
Temporary Wages - Elementary	\$9,293		\$7,434	
Total Other Staffing		\$14,656		\$73,057
% of Expenditures		33%		69%

Purchased Services	FY25 Proposed		FY24 Approved Budget	
Other Purchased Services		\$498		\$498
Total Purchased Services		\$498		\$498
% of Expenditures		1%		0%

Supplies & Materials	FY25 Proposed		FY24 Approved Budget	
Extended Learning - Elem		\$999		\$1,037
ELP Supply Allocation - Elementary	\$999		\$1,037	
Special Education Instruction		\$3,686		\$3,645
Special Education Allocation	\$3,686		\$3,645	
Supplies		\$22,478		\$22,570
Equipment (\$500-\$4999)		\$1,628		\$4,849
Total Supplies & Materials		\$28,791		\$32,101
% of Expenditures		66%		30%

Total Expenditures	\$43,945	\$105,656
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$43,945	\$105,656
Total Expenditures	\$43,945	\$105,656
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
FY25 Proposed

170: Ticasuk Brown Elementary Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Proposed	FY24 Approved Budget
Activity Allocation - Elementary	\$9,291	\$9,558
TIC Activity Enrollment	370 Student	384 Student
Elem - Activity Per Pupil Rate	\$19.03	\$19.03
Elem - Activity Rate	\$2,250	\$2,250
Total School Budget Allocations	\$9,291	\$9,558
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$9,291	\$9,558
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Expenditures

Other Staffing	FY25 Proposed	FY24 Approved Budget
Extra Duty - Certificated - Elem	\$9,291	\$9,558
TIC Activity Enrollment	370 Student	384 Student
Elem - Activity Per Pupil Rate	\$19.03	\$19.03
Elem - Activity Rate	\$2,250	\$2,250
Total Other Staffing	\$9,291	\$9,558
% of Expenditures	100%	100%

Total Expenditures	\$9,291	\$9,558
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$9,291	\$9,558
Total Expenditures	\$9,291	\$9,558
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

FY25 Proposed

175: Two Rivers Elementary Staff - Personnel Detail	FY25 Proposed	FY24 Approved Budget
Certificated		
Elementary Teacher	4.00	3.00
Elementary Music Teacher	.50	.60
Elementary Physical Education Teacher	.50	.50
Elementary Counselor	.50	.60
Principals		
Elementary School Principal	1.00	1.00
Support		
Kindergarten Aide	.50	1.00
Library Associate	.60	.60
Elementary School Administrative Secretary	1.00	1.00
Student Behavior Support Technician	1.00	1.00
TOTAL PERSONNEL	9.60	9.30

175: Two Rivers Elementary Staff - Enrollment Detail	FY25 Proposed	FY24 Approved Budget
Staff Enrollment-Kindergarten	7	7
Staff Enrollment-Gr01	6	6
Staff Enrollment-Gr02	7	7
Staff Enrollment-Gr03	6	6
Staff Enrollment-Gr04	6	6
Staff Enrollment-Gr05	10	10
Staff Enrollment-Gr06	7	7
Staff Enrollment-Gr07	9	9
Staff Enrollment-Gr08	8	8
TOTAL ENROLLMENT	66	66

Budget Report

Fairbanks North Star Borough School District
FY25 Proposed

175: Two Rivers Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Proposed	FY24 Approved Budget
Regular Supply Allocation - Elementary		
Per Pupil Allocation Rate - Elementary Regular Supplies	\$89.54	\$89.54
Overtime Allocation - Elementary	\$4,569	\$4,569
Temporary Salary Allocation - Elementary	\$4,323	\$4,323
Total Enrollment	66 Students	66 Students
Special Education Allocation	\$527	\$486
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	13 students	12 students
ELP Supply Allocation - Elementary	\$178	\$178
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70	\$2.70
Total Enrollment	66 Students	66 Students
Small School Allocation	\$5,000	\$5,000
Equipment Allocation - Elementary Schools	\$5,218	\$5,218
Basic Allocation Rate - Equipment Elementary	\$5,020	\$5,020
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	66 Students	66 Students
Total School Budget Allocations	\$7,941	\$7,900
% of Revenue and Allocations to Budget Center	47%	28%

District Allocations	FY25 Proposed	FY24 Approved Budget
Certified Substitute Allocation		\$10,890
Certified Substitute Benefit Allocation		\$931
Certified Substitute Allocation Factor		\$10,890
Substitute & Temporary Benefit Rates	%	8.55 %
Overtime Allocation - Elementary	\$4,569	\$4,569
Overtime - Elementary	\$3,500	\$3,500
Temporary Salary Allocation - Elementary	\$4,323	\$4,323
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total Elementary Enrollment	66.00 Students	66.00 Students
Total District Allocations	\$8,892	\$20,713
% of Revenue and Allocations to Budget Center	53%	72%

Total Revenue and Allocations to Budget Center	\$16,833	\$28,613
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Expenditures

Other Staffing	FY25 Proposed	FY24 Approved Budget
Overtime Wages - Elementary	\$3,500	\$3,500
Overtime - 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

FY25 Proposed

Other Staffing	FY25 Proposed		FY24 Approved Budget	
Overtime Benefits - Elementary		\$1,069		\$1,069
Overtime Wages - Elementary	\$3,500		\$3,500	
Substitute Wages				\$10,890
Certified Substitute Allocation			\$10,890	
Substitute Benefits				\$931
Substitute & Temporary Benefit Rates		%	8.55 %	
Certified Substitute Allocation			\$10,890	
Temporary Wages - Elementary		\$3,983		\$3,186
Total Elementary Enrollment	66.00 Students		66.00 Students	
Temporary Benefits - Elementary		\$341		\$272
Substitute & Temporary Benefit Rates	8.55 %		8.55 %	
Temporary Wages - Elementary	\$3,983		\$3,186	
Total Other Staffing		\$8,892		\$19,848
% of Expenditures		53%		69%

Purchased Services	FY25 Proposed		FY24 Approved Budget	
Student Travel		\$1,647		\$1,647
Other Purchased Services		\$211		\$211
Total Purchased Services		\$1,858		\$1,858
% of Expenditures		11%		6%

Supplies & Materials	FY25 Proposed		FY24 Approved Budget	
Extended Learning - Elem		\$178		\$178
ELP Supply Allocation - Elementary	\$178		\$178	
Special Education Instruction		\$527		\$486
Special Education Allocation	\$527		\$486	
Supplies		\$5,378		\$6,243
Total Supplies & Materials		\$6,083		\$6,907
% of Expenditures		36%		24%

Total Expenditures	\$16,833	\$28,613
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$16,833	\$28,613
Total Expenditures	\$16,833	\$28,613
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

FY25 Proposed

175: Two Rivers Elementary Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Proposed	FY24 Approved Budget
Activity Allocation - Elementary	\$3,506	\$3,506
TRV Activity Enrollment	66 Student	66 Student
Elem - Activity Per Pupil Rate	\$19.03	\$19.03
Elem - Activity Rate	\$2,250	\$2,250
Total School Budget Allocations	\$3,506	\$3,506
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$3,506	\$3,506
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Expenditures

Other Staffing	FY25 Proposed	FY24 Approved Budget
Extra Duty - Certificated - Elem	\$3,506	\$3,506
TRV Activity Enrollment	66 Student	66 Student
Elem - Activity Per Pupil Rate	\$19.03	\$19.03
Elem - Activity Rate	\$2,250	\$2,250
Total Other Staffing	\$3,506	\$3,506
% of Expenditures	100%	100%

Total Expenditures	\$3,506	\$3,506
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$3,506	\$3,506
Total Expenditures	\$3,506	\$3,506
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

FY25 Proposed

180: University Park Elementary Staff - Personnel Detail	FY25 Proposed	FY24 Approved Budget
Certificated		
Elementary Teacher	11.00	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	1.00	2.00
Library Associate	1.00	1.00
Elementary School Secretary	1.00	1.00
Elementary School Administrative Secretary	1.00	1.00
Student Behavior Support Technician	1.00	1.00
TOTAL PERSONNEL	20.00	21.00

180: University Park Elementary Staff - Enrollment Detail	FY25 Proposed	FY24 Approved Budget
Staff Enrollment-Kindergarten	51	51
Staff Enrollment-Gr01	51	51
Staff Enrollment-Gr02	50	50
Staff Enrollment-Gr03	61	62
Staff Enrollment-Gr04	58	58
Staff Enrollment-Gr05	55	55
Staff Enrollment-Gr06	0	0
TOTAL ENROLLMENT	326	327

Budget Report

Fairbanks North Star Borough School District
FY25 Proposed

180: University Park Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Proposed	FY24 Approved Budget
Regular Supply Allocation - Elementary	\$15,788	\$15,877
Per Pupil Allocation Rate - Elementary Regular Supplies	\$89.54	\$89.54
Overtime Allocation - Elementary	\$4,569	\$4,569
Temporary Salary Allocation - Elementary	\$10,087	\$10,087
Total Enrollment	340 Students	341 Students
Special Education Allocation	\$5,103	\$4,415
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	126 students	109 students
ELP Supply Allocation - Elementary	\$918	\$921
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70	\$2.70
Total Enrollment	340 Students	341 Students
Equipment Allocation - Elementary Schools	\$6,040	\$6,043
Basic Allocation Rate - Equipment Elementary	\$5,020	\$5,020
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	340 Students	341 Students
Total School Budget Allocations	\$27,849	\$27,256
% of Revenue and Allocations to Budget Center	66%	27%

District Allocations	FY25 Proposed	FY24 Approved Budget
Certified Substitute Allocation		\$53,240
Certified Substitute Benefit Allocation		\$4,552
Certified Substitute Allocation Factor		\$53,240
Substitute & Temporary Benefit Rates	%	8.55 %
Overtime Allocation - Elementary	\$4,569	\$4,569
Overtime - Elementary	\$3,500	\$3,500
Temporary Salary Allocation - Elementary	\$10,087	\$10,087
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total Elementary Enrollment	340.00 Students	341.00 Students
Total District Allocations	\$14,656	\$72,448
% of Revenue and Allocations to Budget Center	34%	73%

Total Revenue and Allocations to Budget Center	\$42,505	\$99,704
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Expenditures

Other Staffing	FY25 Proposed	FY24 Approved Budget
Overtime Wages - Elementary	\$3,500	\$3,500
Overtime - 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

FY25 Proposed

Other Staffing	FY25 Proposed		FY24 Approved Budget	
Overtime Benefits - Elementary		\$1,069		\$1,069
Overtime Wages - Elementary	\$3,500		\$3,500	
Substitute Wages				\$53,240
Certified Substitute Allocation			\$53,240	
Substitute Benefits				\$4,552
Substitute & Temporary Benefit Rates		%	8.55 %	
Certified Substitute Allocation			\$53,240	
Temporary Wages - Elementary		\$9,293		\$7,434
Total Elementary Enrollment	340.00 Students		341.00 Students	
Temporary Benefits - Elementary		\$795		\$636
Substitute & Temporary Benefit Rates	8.55 %		8.55 %	
Temporary Wages - Elementary	\$9,293		\$7,434	
Total Other Staffing		\$14,656		\$70,431
% of Expenditures		34%		71%

Purchased Services	FY25 Proposed		FY24 Approved Budget	
Other Purchased Services		\$481		\$481
Total Purchased Services		\$481		\$481
% of Expenditures		1%		0%

Supplies & Materials	FY25 Proposed		FY24 Approved Budget	
Extended Learning - Elem		\$918		\$921
ELP Supply Allocation - Elementary	\$918		\$921	
Special Education Instruction		\$5,103		\$4,415
Special Education Allocation	\$5,103		\$4,415	
Supplies		\$19,367		\$21,476
Software		\$1,000		\$1,000
Equipment (\$500-\$4999)		\$980		\$980
Total Supplies & Materials		\$27,368		\$28,792
% of Expenditures		64%		29%

Total Expenditures	\$42,505	\$99,704
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$42,505	\$99,704
Total Expenditures	\$42,505	\$99,704
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
FY25 Proposed

180: University Park Elementary Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Proposed	FY24 Approved Budget
Activity Allocation - Elementary	\$8,720	\$8,739
UPK Activity Enrollment	340 Student	341 Student
Elem - Activity Per Pupil Rate	\$19.03	\$19.03
Elem - Activity Rate	\$2,250	\$2,250
Total School Budget Allocations	\$8,720	\$8,739
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$8,720	\$8,739
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Expenditures

Other Staffing	FY25 Proposed	FY24 Approved Budget
Extra Duty - Certificated - Elem	\$8,720	\$8,739
UPK Activity Enrollment	340 Student	341 Student
Elem - Activity Per Pupil Rate	\$19.03	\$19.03
Elem - Activity Rate	\$2,250	\$2,250
Total Other Staffing	\$8,720	\$8,739
% of Expenditures	100%	100%

Total Expenditures	\$8,720	\$8,739
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$8,720	\$8,739
Total Expenditures	\$8,720	\$8,739
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

FY25 Proposed

185: Weller Elementary Staff - Personnel Detail	FY25 Proposed	FY24 Approved Budget
Certificated		
Elementary Teacher	15.00	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	1.50	3.00
Library Associate	1.00	1.00
Elementary School Secretary	1.00	1.00
Elementary School Administrative Secretary	1.00	1.00
Student Behavior Support Technician	1.00	1.00
Classroom Tutor	2.00	2.00
TOTAL PERSONNEL	26.50	29.00

185: Weller Elementary Staff - Enrollment Detail	FY25 Proposed	FY24 Approved Budget
Staff Enrollment-Kindergarten	70	75
Staff Enrollment-Gr01	74	76
Staff Enrollment-Gr02	74	74
Staff Enrollment-Gr03	68	68
Staff Enrollment-Gr04	78	78
Staff Enrollment-Gr05	84	87
Staff Enrollment-Gr06	0	0
TOTAL ENROLLMENT	448	458

Budget Report

Fairbanks North Star Borough School District
FY25 Proposed

185: Weller Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Proposed	FY24 Approved Budget
Regular Supply Allocation - Elementary	\$24,107	\$25,002
Per Pupil Allocation Rate - Elementary Regular Supplies	\$89.54	\$89.54
Overtime Allocation - Elementary	\$4,569	\$4,569
Temporary Salary Allocation - Elementary	\$11,528	\$11,528
Total Enrollment	449 Students	459 Students
Special Education Allocation	\$4,091	\$2,471
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	101 students	61 students
ELP Supply Allocation - Elementary	\$1,212	\$1,239
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70	\$2.70
Total Enrollment	449 Students	459 Students
Equipment Allocation - Elementary Schools	\$6,367	\$6,397
Basic Allocation Rate - Equipment Elementary	\$5,020	\$5,020
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	449 Students	459 Students
Total School Budget Allocations	\$35,777	\$35,109
% of Revenue and Allocations to Budget Center	69%	34%

District Allocations	FY25 Proposed	FY24 Approved Budget
Certified Substitute Allocation		\$48,290
Certified Substitute Benefit Allocation		\$4,129
Certified Substitute Allocation Factor		\$48,290
Substitute & Temporary Benefit Rates	%	8.55 %
Overtime Allocation - Elementary	\$4,569	\$4,569
Overtime - Elementary	\$3,500	\$3,500
Temporary Salary Allocation - Elementary	\$11,528	\$11,528
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total Elementary Enrollment	449.00 Students	459.00 Students
Total District Allocations	\$16,097	\$68,516
% of Revenue and Allocations to Budget Center	31%	66%

Total Revenue and Allocations to Budget Center	\$51,874	\$103,625
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Expenditures

Other Staffing	FY25 Proposed	FY24 Approved Budget
Overtime Wages - Elementary	\$3,500	\$3,500
Overtime - 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

FY25 Proposed

Other Staffing	FY25 Proposed		FY24 Approved Budget	
Overtime Benefits - Elementary		\$1,069		\$1,069
Overtime Wages - Elementary	\$3,500		\$3,500	
Substitute Wages				\$48,290
Certified Substitute Allocation			\$48,290	
Substitute Benefits				\$4,129
Substitute & Temporary Benefit Rates		%	8.55 %	
Certified Substitute Allocation			\$48,290	
Temporary Wages - Elementary		\$10,620		\$8,496
Total Elementary Enrollment	449.00 Students		459.00 Students	
Temporary Benefits - Elementary		\$908		\$726
Substitute & Temporary Benefit Rates	8.55 %		8.55 %	
Temporary Wages - Elementary	\$10,620		\$8,496	
Total Other Staffing		\$16,097		\$66,210
% of Expenditures		31%		64%

Purchased Services	FY25 Proposed		FY24 Approved Budget	
Student Travel		\$4,000		\$4,000
Other Purchased Services		\$494		\$494
Total Purchased Services		\$4,494		\$4,494
% of Expenditures		9%		4%

Supplies & Materials	FY25 Proposed		FY24 Approved Budget	
Extended Learning - Elem		\$1,212		\$1,239
ELP Supply Allocation - Elementary	\$1,212		\$1,239	
Special Education Instruction		\$4,091		\$2,471
Special Education Allocation	\$4,091		\$2,471	
Supplies		\$25,980		\$29,211
Total Supplies & Materials		\$31,283		\$32,921
% of Expenditures		60%		32%

Total Expenditures	\$51,874	\$103,625
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$51,874	\$103,625
Total Expenditures	\$51,874	\$103,625
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
FY25 Proposed

185: Weller Elementary Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Proposed	FY24 Approved Budget
Activity Allocation - Elementary	\$10,794	\$10,985
WLR Activity Enrollment	449 Student	459 Student
Elem - Activity Per Pupil Rate	\$19.03	\$19.03
Elem - Activity Rate	\$2,250	\$2,250
Total School Budget Allocations	\$10,794	\$10,985
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$10,794	\$10,985
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Expenditures

Other Staffing	FY25 Proposed	FY24 Approved Budget
Extra Duty - Certificated - Elem	\$10,794	\$10,985
WLR Activity Enrollment	449 Student	459 Student
Elem - Activity Per Pupil Rate	\$19.03	\$19.03
Elem - Activity Rate	\$2,250	\$2,250
Total Other Staffing	\$10,794	\$10,985
% of Expenditures	100%	100%

Total Expenditures	\$10,794	\$10,985
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$10,794	\$10,985
Total Expenditures	\$10,794	\$10,985
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
FY25 Proposed

190: Woodriver Elementary Staff - Personnel Detail	FY25 Proposed	FY24 Approved Budget
Certificated		
Elementary Teacher	11.00	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	1.00	2.00
Library Associate	1.00	1.00
Elementary School Secretary	1.00	1.00
Elementary School Administrative Secretary	1.00	1.00
Student Behavior Support Technician	1.00	1.00
TOTAL PERSONNEL	20.00	21.00

190: Woodriver Elementary Staff - Enrollment Detail	FY25 Proposed	FY24 Approved Budget
Staff Enrollment-Kindergarten	50	50
Staff Enrollment-Gr01	48	48
Staff Enrollment-Gr02	59	59
Staff Enrollment-Gr03	51	51
Staff Enrollment-Gr04	58	58
Staff Enrollment-Gr05	62	62
Staff Enrollment-Gr06	0	0
TOTAL ENROLLMENT	328	328

Budget Report

Fairbanks North Star Borough School District
FY25 Proposed

190: Woodriver Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Proposed	FY24 Approved Budget
Regular Supply Allocation - Elementary	\$14,892	\$14,892
Per Pupil Allocation Rate - Elementary Regular Supplies	\$89.54	\$89.54
Overtime Allocation - Elementary	\$4,569	\$4,569
Temporary Salary Allocation - Elementary	\$10,087	\$10,087
Total Enrollment	330 Students	330 Students
Special Education Allocation	\$3,281	\$3,240
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	81 students	80 students
ELP Supply Allocation - Elementary	\$891	\$891
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70	\$2.70
Total Enrollment	330 Students	330 Students
Equipment Allocation - Elementary Schools	\$6,010	\$6,010
Basic Allocation Rate - Equipment Elementary	\$5,020	\$5,020
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	330 Students	330 Students
Total School Budget Allocations	\$25,074	\$25,033
% of Revenue and Allocations to Budget Center	63%	27%

District Allocations	FY25 Proposed	FY24 Approved Budget
Certified Substitute Allocation		\$50,160
Certified Substitute Benefit Allocation		\$4,289
Certified Substitute Allocation Factor		\$50,160
Substitute & Temporary Benefit Rates	%	8.55 %
Overtime Allocation - Elementary	\$4,569	\$4,569
Overtime - Elementary	\$3,500	\$3,500
Temporary Salary Allocation - Elementary	\$10,087	\$10,087
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total Elementary Enrollment	330.00 Students	330.00 Students
Total District Allocations	\$14,656	\$69,105
% of Revenue and Allocations to Budget Center	37%	73%

Total Revenue and Allocations to Budget Center	\$39,730	\$94,138
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Expenditures

Other Staffing	FY25 Proposed	FY24 Approved Budget
Overtime Wages - Elementary	\$3,500	\$3,500
Overtime - 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

FY25 Proposed

Other Staffing	FY25 Proposed		FY24 Approved Budget	
Overtime Benefits - Elementary		\$1,069		\$1,069
Overtime Wages - Elementary	\$3,500		\$3,500	
Substitute Wages				\$50,160
Certified Substitute Allocation			\$50,160	
Substitute Benefits				\$4,289
Substitute & Temporary Benefit Rates		%	8.55 %	
Certified Substitute Allocation			\$50,160	
Temporary Wages - Elementary		\$9,293		\$7,434
Total Elementary Enrollment	330.00 Students		330.00 Students	
Temporary Benefits - Elementary		\$795		\$636
Substitute & Temporary Benefit Rates	8.55 %		8.55 %	
Temporary Wages - Elementary	\$9,293		\$7,434	
Total Other Staffing		\$14,656		\$67,087
% of Expenditures		37%		71%

Purchased Services	FY25 Proposed		FY24 Approved Budget	
Student Travel		\$0		\$1,000
Other Purchased Services		\$521		\$521
Total Purchased Services		\$521		\$1,521
% of Expenditures		1%		2%

Supplies & Materials	FY25 Proposed		FY24 Approved Budget	
Extended Learning - Elem		\$891		\$891
ELP Supply Allocation - Elementary	\$891		\$891	
Special Education Instruction		\$3,281		\$3,240
Special Education Allocation	\$3,281		\$3,240	
Supplies		\$19,881		\$19,899
Equipment (\$500-\$4999)		\$500		\$1,500
Total Supplies & Materials		\$24,553		\$25,530
% of Expenditures		62%		27%

Total Expenditures	\$39,730	\$94,138
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$39,730	\$94,138
Total Expenditures	\$39,730	\$94,138
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

FY25 Proposed

190: Woodriver Elementary Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Proposed	FY24 Approved Budget
Activity Allocation - Elementary	\$8,530	\$8,530
WRV Activity Enrollment	330 Student	330 Student
Elem - Activity Per Pupil Rate	\$19.03	\$19.03
Elem - Activity Rate	\$2,250	\$2,250
Total School Budget Allocations	\$8,530	\$8,530
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$8,530	\$8,530
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Expenditures

Other Staffing	FY25 Proposed	FY24 Approved Budget
Extra Duty - Certificated - Elem	\$8,530	\$8,530
WRV Activity Enrollment	330 Student	330 Student
Elem - Activity Per Pupil Rate	\$19.03	\$19.03
Elem - Activity Rate	\$2,250	\$2,250
Total Other Staffing	\$8,530	\$8,530
% of Expenditures	100%	100%

Total Expenditures	\$8,530	\$8,530
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$8,530	\$8,530
Total Expenditures	\$8,530	\$8,530
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
FY25 Proposed

199: Districtwide Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Proposed	FY24 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	2%	2%

District Allocations	FY25 Proposed	FY24 Approved Budget
General District Budget Allocations	\$206,975	\$156,975
Certified Substitute Allocation	\$165,640	\$165,640
Certified Substitute Extended Instruction Allocation	\$6,750	\$6,750
Certified Substitute Benefit Allocation	\$14,739	\$14,739
Certified Substitute Allocation Factor	\$165,640	\$165,640
Certified Substitute Extend Learn Allocation Factor	\$6,750	\$6,750
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$394,104	\$344,104
% of Revenue and Allocations to Budget Center	98%	98%

Total Revenue and Allocations to Budget Center	\$402,104	\$352,104
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Expenditures

Other Staffing	FY25 Proposed	FY24 Approved Budget
Overtime	\$19,583	\$19,583
Overtime Salary	\$15,000	\$15,000
Overtime Total Benefits	\$4,583	\$4,583
Substitutes for Certified	\$179,802	\$179,802
Substitutes for Certified Salary	\$165,640	\$165,640
Substitutes for Certified Total Benefits	\$14,162	\$14,162
Supplemental Pay - Certificated	\$22,982	
Supplemental Pay - Certificated Salary	\$20,000	
Supplemental Pay - Certificated Total Benefits	\$2,982	
Temporaries	\$44,606	\$44,606
Temporaries Salary	\$41,093	\$41,093
Temporaries Total Benefits	\$3,513	\$3,513
Total Other Staffing	\$266,973	\$243,991
% of Expenditures	66%	69%

Purchased Services	FY25 Proposed	FY24 Approved Budget
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY25 Proposed

Purchased Services	FY25 Proposed	FY24 Approved Budget
Professional & Technical Services *	\$34,968	\$22,950
Mileage	\$6,617	\$6,617
Total Purchased Services	\$41,585	\$29,567
% of Expenditures	10%	8%

Supplies & Materials	FY25 Proposed	FY24 Approved Budget
Supplies *	\$40,802	\$25,802
Software	\$8,000	\$8,000
Equipment (\$500-\$4999)	\$32,744	\$32,744
Total Supplies & Materials	\$81,546	\$66,546
% of Expenditures	20%	19%

Other	FY25 Proposed	FY24 Approved Budget
Other Expenses *	\$12,000	\$12,000
Total Other	\$12,000	\$12,000
% of Expenditures	3%	3%

Total Expenditures	\$402,104	\$352,104
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District FY25 Proposed

Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$402,104	\$352,104
Total Expenditures	\$402,104	\$352,104
Variance	\$0	\$0

Notes

Professional & Technical Services - \$34,968

Alaska Native Education - \$0
 Art Resource - \$20,700
 Extended Learning - \$2,250
 Music - \$12,018 Music In Our Schools Program
 R.T.I. - \$0
 Regular Instruction - \$0
 Social Studies - \$0

Supplies - \$40,802

Alaska Native Education - \$0
 Art Curriculum - \$0
 Art Resource - \$7,770
 Extended Learning - \$0
 Math - \$0
 Music - \$15,000 Jump Start Music Program, Music In Our Schools Program
 Physical Education - \$0
 R.T.I. - \$0
 Regular Instruction - \$18,032
 Science - \$0
 Social Studies - \$0
 Textbooks - Language Arts - \$0
 Textbooks - Math - \$0
 Textbooks - Music - \$0
 Textbooks - Social Studies - \$0

Other Expenses - \$12,000

Dues & Fees - R.T.I. - \$0
 Dues & Fees School Admin - \$12,000 Elementary principal dues.

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

Budget Report

Fairbanks North Star Borough School District
FY25 Proposed

199: Districtwide Elementary Activity

Revenue and Allocations to Budget Center

District Allocations	FY25 Proposed	FY24 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
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Expenditures

Supplies & Materials	FY25 Proposed	FY24 Approved Budget
Supplies	\$6,304	\$6,304
Total Supplies & Materials	\$6,304	\$6,304
% of Expenditures	100%	100%

Total Expenditures	\$6,304	\$6,304
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Summary

	FY25 Proposed	FY24 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

FY25 Proposed

Program Reporting - Middle Schools



Category	Amount	Percentage
Capital Outlay	\$0	0%
Other	\$4,912	0%
Other Staffing	\$850,002	6%
Purchased Services	\$52,967	0%
Staffing	\$13,215,293	92%
Supplies & Materials	\$235,319	2%
Total Expenditures	\$14,358,493	

Budget Group Report

Fairbanks North Star Borough School District

FY25 Proposed

Program Reporting - Middle Schools

Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Proposed	FY24 Approved Budget
Activity Allocation - Middle	\$235,798	\$239,136
NPM Activity Enrollment	487 Student	502 Student
RSM Activity Enrollment	395 Student	395 Student
RYN Activity Enrollment	480 Student	520 Student
TAN Activity Enrollment	544 Student	557 Student
Mid - Activity Per Pupil Rate	\$49.09	\$49.09
Mid - Activity Rate	\$35,558	\$35,558
Regular Supply Allocation - Middle	\$151,855	\$158,111
Per Pupil Allocation Rate - Middle Regular Supplies	\$92	\$92
Total Enrollment	1,906 Students	1,974 Students
Overtime Allocation - Middle	\$23,497	\$23,497
Special Education Allocation	\$16,930	\$16,566
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	418 students	409 students
ELP Supply Allocation - Middle	\$9,530	\$9,870
Per Pupil Allocation Rate - Middle ELP Supplies	\$5	\$5
Total Enrollment	1,906 Students	1,974 Students
CTE Supply Allocation - Middle	\$14,000	\$14,000
CTE Supply Allocation Rate - Middle	\$3,500	\$3,500
Equipment Allocation - Middle Schools	\$36,598	\$36,802
Basic Allocation Rate - Equipment Middle	\$7,720	\$7,720
Per Pupil Allocation Rate - Middle Equipment Repair	\$3	\$3
Total Enrollment	1,906 Students	1,974 Students
Total	\$464,710	\$474,484
% of Revenue and Allocations to Budget Center	3%	3%

School Staff Allocation - Certificated	FY25 Proposed	FY24 Approved Budget
Middle School Teacher Allocation	\$9,948,262	\$10,449,529
Teacher Average Salary	\$82,440	\$80,000
Certificated Staff Benefit Rates	46.27 %	46.27 %
Middle School Basic Instruction FTE	70.80 FTE	86.60 FTE
Small Schools Adjustment FTE	0.00 FTE	0.00 FTE
Special FTE Adjustments - Other	0.20 FTE	-8.80 FTE
Counselor FTE	7.50 FTE	7.50 FTE
Librarian FTE	4.00 FTE	4.00 FTE
Certificated Salary Increase	0.00 %	0.00 %
Principal Allocation	\$748,284	\$748,808
Principal Salary and Benefit Allocation	\$748,284	\$748,808
Principal FTE	4.00 FTE	4.00 FTE
Assistant Principal Allocation	\$645,027	\$624,239
Assistant Principal Salary and Benefit Allocation	\$645,027	\$624,239
Assistant Principal FTE	4.00 FTE	4.00 FTE
Total	\$11,341,572	\$11,822,576

School Staff Allocation - Certificated	FY25 Proposed	FY24 Approved Budget
% of Revenue and Allocations to Budget Center	79%	81%

School Staff Allocation - Support	FY25 Proposed	FY24 Approved Budget
Swimming Pool Aide Allocation	\$68,121	\$64,855
Swimming Pool Aide Average Hourly Rate	\$30.45	\$28.99
Classified Staff Benefit Rates	61.41 %	61.41 %
Hours 7.0	7.00 Hrs	7.00 Hrs
Days 198	198 Days	198 Days
Swimming Aide FTE	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Library Assistant Allocation	\$233,871	\$219,368
Library Assistant Average Hourly Rate	\$23.22	\$21.78
Classified Staff Benefit Rates	61.41 %	61.41 %
Hours 7.5	7.50 Hrs	7.50 Hrs
Days 208	208 Days	208 Days
Library Assistants FTE	4.00 FTE	4.00 FTE
Classified Salary Increase	0.00 %	0.00 %
School Safety Assistant Allocation	\$463,760	\$466,109
School Safety Assistant Average Hourly Rate	\$27.64	\$27.78
Classified Staff Benefit Rates	61.41 %	61.41 %
Hours 7.5	7.50 Hrs	7.50 Hrs
Days 198	198 Days	198 Days
School Safety Assistant FTE	7.00 FTE	7.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Attendance Secretary - Middle School Allocation	\$483,068	\$450,794
Secretary Mid Average Hourly Rate	\$23.20	\$21.65
Classified Staff Benefit Rates	61.41 %	61.41 %
Hours 7.5	7.50 Hrs	7.50 Hrs
Days 215	215 Days	215 Days
School Secretary FTE - Attendance	8.00 FTE	8.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Admin Secretary - Middle School Allocation	\$297,753	\$317,638
Administrative Secretary Mid Admin Average Hourly Rate	\$28.60	\$30.51
Classified Staff Benefit Rates	61.41 %	61.41 %
Hours 7.5	7.50 Hrs	7.50 Hrs
Days 215	215 Days	215 Days
School Secretary FTE - Administration	4.00 FTE	4.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Prevention Intervention Specialist Allocation	\$327,148	\$327,148
Drug Prevention Specialist Average Hourly Rate	\$33.95	\$33.95
Classified Staff Benefit Rates	61.41 %	61.41 %
Hours 7.5	7.50 Hrs	7.50 Hrs
Days 199	199 Days	199 Days
Drug Prevention Specialist FTE	4.00 FTE	4.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Total	\$1,873,721	\$1,845,911
% of Revenue and Allocations to Budget Center	13%	13%

District Allocations	FY25 Proposed	FY24 Approved Budget
Leadership Team	\$48,262	\$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	1,906 Students	1,974 Students

District Allocations	FY25 Proposed	FY24 Approved Budget
General District Budget Allocations	\$75,490	\$75,490
Certified Substitute Allocation	\$478,810	\$292,500
Certified Substitute Benefit Allocation	\$40,938	\$25,009
Certified Substitute Allocation Factor	\$478,810	\$292,500
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	\$678,489	\$490,038
% of Revenue and Allocations to Budget Center	5%	3%

Total Revenue and Allocations to Budget Center	\$14,358,492	\$14,633,010
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Expenditures

Other Staffing	FY25 Proposed	FY24 Approved Budget
Overtime	\$3,264	\$3,264
Overtime Salary	\$2,500	\$2,500
Overtime Total Benefits	\$764	\$764
Substitutes for Certified	\$106,042	\$106,042
Substitutes for Certified Salary	\$97,690	\$97,690
Substitutes for Certified Total Benefits	\$8,352	\$8,352
Temporaries	\$7,942	\$7,942
Temporaries Salary	\$7,316	\$7,316
Temporaries Total Benefits	\$626	\$626
Extended Contract - Wages	\$10,000	\$10,000
Extended Contract Amount	\$2,500	\$2,500
Leadership Wages	\$42,000	\$54,000
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Total Staffing Enrollment	1,906 Students	1,974 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	\$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	1,906 Students	1,974 Students
Extra Duty - Certificated - Midd	\$235,798	\$239,136
NPM Activity Enrollment	487 Student	502 Student
RSM Activity Enrollment	395 Student	395 Student
RYN Activity Enrollment	480 Student	520 Student
TAN Activity Enrollment	544 Student	557 Student
Mid - Activity Per Pupil Rate	\$49.09	\$49.09
Mid - Activity Rate	\$35,558	\$35,558
Overtime Wages - Middle	\$18,000	\$18,000

Other Staffing	FY25 Proposed	FY24 Approved Budget
Overtime - Middle	\$4,500	\$4,500
Overtime Benefits - Middle	\$5,497	\$5,497
Overtime Wages - Middle	\$18,000	\$18,000
Substitute Wages	\$381,120	\$194,810
Certified Substitute Allocation	\$381,120	\$194,810
Substitute Benefits	\$32,586	\$16,656
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation	\$381,120	\$194,810
Total	\$850,002	\$664,890
% of Expenditures	6%	5%

Staffing	FY25 Proposed	FY24 Approved Budget
Certificated	\$9,948,262	\$10,449,529
Certificated FTE	82.500 FTE	89.300 FTE
Certificated Salary	\$6,801,300	\$7,144,000
Certificated Total Benefits	\$3,146,962	\$3,305,529
Principals	\$748,284	\$748,808
Principals FTE	4.000 FTE	4.000 FTE
Principals Salary	\$513,332	\$513,692
Principals Total Benefits	\$234,952	\$235,117
Support	\$1,873,721	\$1,845,911
Support FTE	28.000 FTE	28.000 FTE
Support Salary	\$1,160,846	\$1,143,616
Support Total Benefits	\$712,875	\$702,295
Principals - Assistant	\$645,027	\$624,239
Principals - Assistant FTE	4.000 FTE	4.000 FTE
Principals - Assistant Salary	\$442,496	\$428,235
Principals - Assistant Total Benefits	\$202,531	\$196,003
Total	\$13,215,293	\$13,668,487
% of Expenditures	92%	93%

Purchased Services	FY25 Proposed	FY24 Approved Budget
Mileage	\$540	\$540
Student Travel	\$500	\$500
Other Purchased Services	\$1,927	\$1,927
Rentals	\$50,000	\$50,000
Total	\$52,967	\$52,967
% of Expenditures	0%	0%

Supplies & Materials	FY25 Proposed	FY24 Approved Budget
Career Tech Education - Middle	\$14,000	\$14,000
CTE Supply Allocation - Middle	\$14,000	\$14,000
Extended Learning - Mid	\$9,530	\$9,870
Per Pupil Allocation Rate - Middle ELP Supplies	\$5	\$5
Total Enrollment	1,906 Students	1,974 Students
Special Education Instruction	\$16,930	\$16,566
Special Education Allocation	\$16,930	\$16,566
Supplies	\$154,643	\$160,752
Software	\$3,380	\$3,730

Supplies & Materials	FY25 Proposed	FY24 Approved Budget
Equipment (\$500-\$4999)	\$36,836	\$36,836
Total	\$235,319	\$241,754
% of Expenditures	2%	2%

Other	FY25 Proposed	FY24 Approved Budget
Other Expenses	\$4,912	\$4,912
Total	\$4,912	\$4,912
% of Expenditures	0%	0%

Total Expenditures	\$14,358,493	\$14,633,010
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$14,358,492	\$14,633,010
Total Expenditures	\$14,358,493	\$14,633,010
Variance	(\$1)	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
FY25 Proposed

200: North Pole Middle Staff - Personnel Detail	FY25 Proposed	FY24 Approved Budget
Certificated		
Middle School Teacher	18.00	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
Middle School Secretary	2.00	2.00
Middle School Administrative Secretary	1.00	1.00
Prevention Intervention Specialist	1.00	1.00
TOTAL PERSONNEL	31.00	33.00

200: North Pole Middle Staff - Enrollment Detail	FY25 Proposed	FY24 Approved Budget
Staff Enrollment-Gr06	163	168
Staff Enrollment-Gr07	163	168
Staff Enrollment-Gr08	161	166
TOTAL ENROLLMENT	487	502

Budget Report

Fairbanks North Star Borough School District
FY25 Proposed

200: North Pole Middle School

Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Proposed	FY24 Approved Budget
Regular Supply Allocation - Middle	\$38,930	\$40,310
Per Pupil Allocation Rate - Middle Regular Supplies	\$92	\$92
Overtime Allocation - Middle	\$5,874	\$5,874
Total Enrollment	487 Students	502 Students
Special Education Allocation	\$3,929	\$4,010
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	97 students	99 students
ELP Supply Allocation - Middle	\$2,435	\$2,510
Per Pupil Allocation Rate - Middle ELP Supplies	\$5	\$5
Total Enrollment	487 Students	502 Students
CTE Supply Allocation - Middle	\$3,500	\$3,500
CTE Supply Allocation Rate - Middle	\$3,500	\$3,500
Equipment Allocation - Middle Schools	\$9,181	\$9,226
Basic Allocation Rate - Equipment Middle	\$7,720	\$7,720
Per Pupil Allocation Rate - Middle Equipment Repair	\$3	\$3
Total Enrollment	487 Students	502 Students
Total School Budget Allocations	\$57,975	\$59,556
% of Revenue and Allocations to Budget Center	91%	42%

District Allocations	FY25 Proposed	FY24 Approved Budget
Certified Substitute Allocation		\$71,610
Certified Substitute Benefit Allocation		\$6,123
Certified Substitute Allocation Factor		\$71,610
Substitute & Temporary Benefit Rates	%	8.55 %
Overtime Allocation - Middle	\$5,874	\$5,874
Overtime - Middle	\$4,500	\$4,500
Total District Allocations	\$5,874	\$83,607
% of Revenue and Allocations to Budget Center	9%	58%

Total Revenue and Allocations to Budget Center	\$63,849	\$143,163
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Expenditures

Other Staffing	FY25 Proposed	FY24 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

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

Budget Report

Fairbanks North Star Borough School District

FY25 Proposed

Other Staffing	FY25 Proposed	FY24 Approved Budget
Substitute Wages Certified Substitute Allocation		\$71,610
Substitute Benefits Substitute & Temporary Benefit Rates Certified Substitute Allocation	%	8.55 % \$71,610
Total Other Staffing	\$5,874	\$83,607
% of Expenditures	9%	58%

Purchased Services	FY25 Proposed	FY24 Approved Budget
Other Purchased Services	\$612	\$612
Total Purchased Services	\$612	\$612
% of Expenditures	1%	0%

Supplies & Materials	FY25 Proposed	FY24 Approved Budget
Career Tech Education - Middle CTE Supply Allocation - Middle	\$3,500	\$3,500
Extended Learning - Mid Per Pupil Allocation Rate - Middle ELP Supplies Total Enrollment	\$5 487 Students	\$5 502 Students
Special Education Instruction Special Education Allocation	\$3,929	\$4,010
Supplies	\$40,119	\$41,544
Software	\$180	\$180
Equipment (\$500-\$4999)	\$7,200	\$7,200
Total Supplies & Materials	\$57,363	\$58,944
% of Expenditures	90%	41%

Total Expenditures	\$63,849	\$143,163
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$63,849	\$143,163
Total Expenditures	\$63,849	\$143,163
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
FY25 Proposed

200: North Pole Middle Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Proposed	FY24 Approved Budget
Activity Allocation - Middle	\$59,465	\$60,201
NPM Activity Enrollment	487 Student	502 Student
Mid - Activity Per Pupil Rate	\$49.09	\$49.09
Mid - Activity Rate	\$35,558	\$35,558
Total School Budget Allocations	\$59,465	\$60,201
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$59,465	\$60,201
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Expenditures

Other Staffing	FY25 Proposed	FY24 Approved Budget
Extra Duty - Certificated - Midd	\$59,465	\$60,201
NPM Activity Enrollment	487 Student	502 Student
Mid - Activity Per Pupil Rate	\$49.09	\$49.09
Mid - Activity Rate	\$35,558	\$35,558
Total Other Staffing	\$59,465	\$60,201
% of Expenditures	100%	100%

Total Expenditures	\$59,465	\$60,201
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$59,465	\$60,201
Total Expenditures	\$59,465	\$60,201
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
FY25 Proposed

205: Randy Smith Middle Staff - Personnel Detail	FY25 Proposed	FY24 Approved Budget
Certificated		
Middle School Teacher	15.00	14.60
Middle School Counselor	1.50	1.50
Middle School Librarian	1.00	1.00
Principals		
Middle School Principal	1.00	1.00
Principals - Assistant		
Middle School Assistant Principal	1.00	1.00
Support		
Library Assistant	1.00	1.00
School Safety Assistant	1.00	1.00
Middle School Secretary	2.00	2.00
Middle School Administrative Secretary	1.00	1.00
Prevention Intervention Specialist	1.00	1.00
TOTAL PERSONNEL	25.50	25.10

205: Randy Smith Middle Staff - Enrollment Detail	FY25 Proposed	FY24 Approved Budget
Staff Enrollment-Gr06	130	130
Staff Enrollment-Gr07	132	132
Staff Enrollment-Gr08	133	133
TOTAL ENROLLMENT	395	395

Budget Report

Fairbanks North Star Borough School District
FY25 Proposed

205: Randy Smith Middle School

Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Proposed	FY24 Approved Budget
Regular Supply Allocation - Middle	\$30,466	\$30,466
Per Pupil Allocation Rate - Middle Regular Supplies	\$92	\$92
Overtime Allocation - Middle	\$5,874	\$5,874
Total Enrollment	395 Students	395 Students
Special Education Allocation	\$3,564	\$3,524
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	88 students	87 students
ELP Supply Allocation - Middle	\$1,975	\$1,975
Per Pupil Allocation Rate - Middle ELP Supplies	\$5	\$5
Total Enrollment	395 Students	395 Students
CTE Supply Allocation - Middle	\$3,500	\$3,500
CTE Supply Allocation Rate - Middle	\$3,500	\$3,500
Equipment Allocation - Middle Schools	\$8,905	\$8,905
Basic Allocation Rate - Equipment Middle	\$7,720	\$7,720
Per Pupil Allocation Rate - Middle Equipment Repair	\$3	\$3
Total Enrollment	395 Students	395 Students
Total School Budget Allocations	\$48,410	\$48,370
% of Revenue and Allocations to Budget Center	89%	53%

District Allocations	FY25 Proposed	FY24 Approved Budget
Certified Substitute Allocation		\$34,760
Certified Substitute Benefit Allocation		\$2,972
Certified Substitute Allocation Factor		\$34,760
Substitute & Temporary Benefit Rates	%	8.55 %
Overtime Allocation - Middle	\$5,874	\$5,874
Overtime - Middle	\$4,500	\$4,500
Total District Allocations	\$5,874	\$43,606
% of Revenue and Allocations to Budget Center	11%	47%

Total Revenue and Allocations to Budget Center	\$54,284	\$91,976
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Expenditures

Other Staffing	FY25 Proposed	FY24 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

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

Budget Report

Fairbanks North Star Borough School District

FY25 Proposed

Other Staffing	FY25 Proposed	FY24 Approved Budget
Substitute Wages Certified Substitute Allocation		\$34,760
Substitute Benefits Substitute & Temporary Benefit Rates Certified Substitute Allocation	%	8.55 % \$34,760
Total Other Staffing	\$5,874	\$43,606
% of Expenditures	11%	47%

Purchased Services	FY25 Proposed	FY24 Approved Budget
Other Purchased Services	\$392	\$392
Total Purchased Services	\$392	\$392
% of Expenditures	1%	0%

Supplies & Materials	FY25 Proposed	FY24 Approved Budget
Career Tech Education - Middle CTE Supply Allocation - Middle	\$3,500	\$3,500
Extended Learning - Mid Per Pupil Allocation Rate - Middle ELP Supplies Total Enrollment	\$5 395 Students	\$5 395 Students
Special Education Instruction Special Education Allocation	\$3,564	\$3,524
Supplies	\$29,343	\$28,992
Software	\$1,000	\$1,350
Equipment (\$500-\$4999)	\$8,636	\$8,636
Total Supplies & Materials	\$48,018	\$47,977
% of Expenditures	88%	52%

Total Expenditures	\$54,284	\$91,975
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$54,284	\$91,976
Total Expenditures	\$54,284	\$91,975
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
FY25 Proposed

205: Randy Smith Middle Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Proposed	FY24 Approved Budget
Activity Allocation - Middle	\$54,949	\$54,949
RSM Activity Enrollment	395 Student	395 Student
Mid - Activity Per Pupil Rate	\$49.09	\$49.09
Mid - Activity Rate	\$35,558	\$35,558
Total School Budget Allocations	\$54,949	\$54,949
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$54,949	\$54,949
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Expenditures

Other Staffing	FY25 Proposed	FY24 Approved Budget
Extra Duty - Certificated - Midd	\$54,949	\$54,949
RSM Activity Enrollment	395 Student	395 Student
Mid - Activity Per Pupil Rate	\$49.09	\$49.09
Mid - Activity Rate	\$35,558	\$35,558
Total Other Staffing	\$54,949	\$54,949
% of Expenditures	100%	100%

Total Expenditures	\$54,949	\$54,949
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$54,949	\$54,949
Total Expenditures	\$54,949	\$54,949
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

FY25 Proposed

210: Ryan Middle Staff - Personnel Detail	FY25 Proposed	FY24 Approved Budget
Certificated		
Middle School Teacher	18.00	20.60
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
Middle School Secretary	2.00	2.00
Middle School Administrative Secretary	1.00	1.00
Prevention Intervention Specialist	1.00	1.00
TOTAL PERSONNEL	30.00	32.60

210: Ryan Middle Staff - Enrollment Detail	FY25 Proposed	FY24 Approved Budget
Staff Enrollment-Gr06	158	182
Staff Enrollment-Gr07	162	182
Staff Enrollment-Gr08	160	156
TOTAL ENROLLMENT	480	520

Budget Report

Fairbanks North Star Borough School District
FY25 Proposed

210: Ryan Middle School

Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Proposed	FY24 Approved Budget
Regular Supply Allocation - Middle	\$38,286	\$41,966
Per Pupil Allocation Rate - Middle Regular Supplies	\$92	\$92
Overtime Allocation - Middle	\$5,874	\$5,874
Total Enrollment	480 Students	520 Students
Special Education Allocation	\$5,589	\$5,630
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	138 students	139 students
ELP Supply Allocation - Middle	\$2,400	\$2,600
Per Pupil Allocation Rate - Middle ELP Supplies	\$5	\$5
Total Enrollment	480 Students	520 Students
CTE Supply Allocation - Middle	\$3,500	\$3,500
CTE Supply Allocation Rate - Middle	\$3,500	\$3,500
Equipment Allocation - Middle Schools	\$9,160	\$9,280
Basic Allocation Rate - Equipment Middle	\$7,720	\$7,720
Per Pupil Allocation Rate - Middle Equipment Repair	\$3	\$3
Total Enrollment	480 Students	520 Students
Total School Budget Allocations	\$58,935	\$62,976
% of Revenue and Allocations to Budget Center	91%	54%

District Allocations	FY25 Proposed	FY24 Approved Budget
Certified Substitute Allocation		\$43,890
Certified Substitute Benefit Allocation		\$3,753
Certified Substitute Allocation Factor		\$43,890
Substitute & Temporary Benefit Rates	%	8.55 %
Overtime Allocation - Middle	\$5,874	\$5,874
Overtime - Middle	\$4,500	\$4,500
Total District Allocations	\$5,874	\$53,517
% of Revenue and Allocations to Budget Center	9%	46%

Total Revenue and Allocations to Budget Center	\$64,809	\$116,493
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Expenditures

Other Staffing	FY25 Proposed	FY24 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

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

Budget Report

Fairbanks North Star Borough School District

FY25 Proposed

Other Staffing	FY25 Proposed	FY24 Approved Budget
Substitute Wages Certified Substitute Allocation		\$43,890
Substitute Benefits Substitute & Temporary Benefit Rates Certified Substitute Allocation	%	8.55 % \$43,890
Total Other Staffing	\$5,874	\$53,517
% of Expenditures	9%	46%

Purchased Services	FY25 Proposed	FY24 Approved Budget
Student Travel	\$500	\$500
Other Purchased Services	\$498	\$498
Total Purchased Services	\$998	\$998
% of Expenditures	2%	1%

Supplies & Materials	FY25 Proposed	FY24 Approved Budget
Career Tech Education - Middle CTE Supply Allocation - Middle	\$3,500	\$3,500
Extended Learning - Mid Per Pupil Allocation Rate - Middle ELP Supplies Total Enrollment	\$5 480 Students	\$5 520 Students
Special Education Instruction Special Education Allocation	\$5,589	\$5,630
Supplies	\$31,348	\$35,148
Software	\$1,300	\$1,300
Equipment (\$500-\$4999)	\$13,800	\$13,800
Total Supplies & Materials	\$57,937	\$61,978
% of Expenditures	89%	53%

Total Expenditures	\$64,809	\$116,493
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$64,809	\$116,493
Total Expenditures	\$64,809	\$116,493
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
FY25 Proposed

210: Ryan Middle Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Proposed	FY24 Approved Budget
Activity Allocation - Middle	\$59,121	\$61,085
RYN Activity Enrollment	480 Student	520 Student
Mid - Activity Per Pupil Rate	\$49.09	\$49.09
Mid - Activity Rate	\$35,558	\$35,558
Total School Budget Allocations	\$59,121	\$61,085
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$59,121	\$61,085
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Expenditures

Other Staffing	FY25 Proposed	FY24 Approved Budget
Extra Duty - Certificated - Midd	\$59,121	\$61,085
RYN Activity Enrollment	480 Student	520 Student
Mid - Activity Per Pupil Rate	\$49.09	\$49.09
Mid - Activity Rate	\$35,558	\$35,558
Total Other Staffing	\$59,121	\$61,085
% of Expenditures	100%	100%

Total Expenditures	\$59,121	\$61,085
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$59,121	\$61,085
Total Expenditures	\$59,121	\$61,085
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
FY25 Proposed

215: Tanana Middle Staff - Personnel Detail	FY25 Proposed	FY24 Approved Budget
Certificated		
Middle School Teacher	20.00	22.60
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
Middle School Secretary	2.00	2.00
Middle School Administrative Secretary	1.00	1.00
Prevention Intervention Specialist	1.00	1.00
TOTAL PERSONNEL	32.00	34.60

215: Tanana Middle Staff - Enrollment Detail	FY25 Proposed	FY24 Approved Budget
Staff Enrollment-Gr06	182	186
Staff Enrollment-Gr07	182	186
Staff Enrollment-Gr08	180	185
TOTAL ENROLLMENT	544	557

Budget Report

Fairbanks North Star Borough School District
FY25 Proposed

215: Tanana Middle School

Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Proposed	FY24 Approved Budget
Regular Supply Allocation - Middle	\$44,174	\$45,370
Per Pupil Allocation Rate - Middle Regular Supplies	\$92	\$92
Overtime Allocation - Middle	\$5,874	\$5,874
Total Enrollment	544 Students	557 Students
Special Education Allocation	\$3,848	\$3,402
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	95 students	84 students
ELP Supply Allocation - Middle	\$2,720	\$2,785
Per Pupil Allocation Rate - Middle ELP Supplies	\$5	\$5
Total Enrollment	544 Students	557 Students
CTE Supply Allocation - Middle	\$3,500	\$3,500
CTE Supply Allocation Rate - Middle	\$3,500	\$3,500
Equipment Allocation - Middle Schools	\$9,352	\$9,391
Basic Allocation Rate - Equipment Middle	\$7,720	\$7,720
Per Pupil Allocation Rate - Middle Equipment Repair	\$3	\$3
Total Enrollment	544 Students	557 Students
Total School Budget Allocations	\$63,594	\$64,448
% of Revenue and Allocations to Budget Center	92%	54%

District Allocations	FY25 Proposed	FY24 Approved Budget
Certified Substitute Allocation		\$44,550
Certified Substitute Benefit Allocation		\$3,809
Certified Substitute Allocation Factor		\$44,550
Substitute & Temporary Benefit Rates	%	8.55 %
Overtime Allocation - Middle	\$5,874	\$5,874
Overtime - Middle	\$4,500	\$4,500
Total District Allocations	\$5,874	\$54,233
% of Revenue and Allocations to Budget Center	8%	46%

Total Revenue and Allocations to Budget Center	\$69,468	\$118,681
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Expenditures

Other Staffing	FY25 Proposed	FY24 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

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

Budget Report

Fairbanks North Star Borough School District

FY25 Proposed

Other Staffing	FY25 Proposed	FY24 Approved Budget
Substitute Wages Certified Substitute Allocation		\$44,550
Substitute Benefits Substitute & Temporary Benefit Rates Certified Substitute Allocation	%	8.55 % \$44,550
Total Other Staffing	\$5,874	\$54,233
% of Expenditures	8%	46%

Purchased Services	FY25 Proposed	FY24 Approved Budget
Other Purchased Services	\$425	\$425
Total Purchased Services	\$425	\$425
% of Expenditures	1%	0%

Supplies & Materials	FY25 Proposed	FY24 Approved Budget
Career Tech Education - Middle CTE Supply Allocation - Middle	\$3,500	\$3,500
Extended Learning - Mid Per Pupil Allocation Rate - Middle ELP Supplies Total Enrollment	\$5 544 Students	\$5 557 Students
Special Education Instruction Special Education Allocation	\$3,848	\$3,402
Supplies	\$45,001	\$46,236
Software	\$900	\$900
Equipment (\$500-\$4999)	\$7,200	\$7,200
Total Supplies & Materials	\$63,169	\$64,023
% of Expenditures	91%	54%

Total Expenditures	\$69,468	\$118,681
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$69,468	\$118,681
Total Expenditures	\$69,468	\$118,681
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
FY25 Proposed

215: Tanana Middle Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Proposed	FY24 Approved Budget
Activity Allocation - Middle	\$62,263	\$62,901
TAN Activity Enrollment	544 Student	557 Student
Mid - Activity Per Pupil Rate	\$49.09	\$49.09
Mid - Activity Rate	\$35,558	\$35,558
Total School Budget Allocations	\$62,263	\$62,901
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$62,263	\$62,901
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Expenditures

Other Staffing	FY25 Proposed	FY24 Approved Budget
Extra Duty - Certificated - Midd	\$62,263	\$62,901
TAN Activity Enrollment	544 Student	557 Student
Mid - Activity Per Pupil Rate	\$49.09	\$49.09
Mid - Activity Rate	\$35,558	\$35,558
Total Other Staffing	\$62,263	\$62,901
% of Expenditures	100%	100%

Total Expenditures	\$62,263	\$62,901
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$62,263	\$62,901
Total Expenditures	\$62,263	\$62,901
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
FY25 Proposed

299: Districtwide Middle School

Revenue and Allocations to Budget Center

District Allocations	FY25 Proposed	FY24 Approved Budget
General District Budget Allocations	\$75,490	\$75,490
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	\$181,532	\$181,532
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$181,532	\$181,532
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Expenditures

Other Staffing	FY25 Proposed	FY24 Approved Budget
Overtime	\$3,264	\$3,264
Overtime Salary	\$2,500	\$2,500
Overtime Total Benefits	\$764	\$764
Substitutes for Certified	\$106,042	\$106,042
Substitutes for Certified Salary	\$97,690	\$97,690
Substitutes for Certified Total Benefits	\$8,352	\$8,352
Temporaries	\$7,942	\$7,942
Temporaries Salary	\$7,316	\$7,316
Temporaries Total Benefits	\$626	\$626
Total Other Staffing	\$117,248	\$117,248
% of Expenditures	65%	65%

Purchased Services	FY25 Proposed	FY24 Approved Budget
Mileage	\$540	\$540
Rentals *	\$50,000	\$50,000
Total Purchased Services	\$50,540	\$50,540
% of Expenditures	28%	28%

Supplies & Materials	FY25 Proposed	FY24 Approved Budget
Supplies	\$8,832	\$8,832
Total Supplies & Materials	\$8,832	\$8,832
% of Expenditures	5%	5%

Other	FY25 Proposed	FY24 Approved Budget
Other Expenses *	\$4,912	\$4,912
Total Other	\$4,912	\$4,912

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

Budget Report

Fairbanks North Star Borough School District

FY25 Proposed

Other	FY25 Proposed	FY24 Approved Budget
% of Expenditures	3%	3%

Total Expenditures	\$181,532	\$181,532
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$181,532	\$181,532
Total Expenditures	\$181,532	\$181,532
Variance	\$1	\$1

Notes

Rentals - \$50,000

General - \$50,000 Wescott Pool - gym class.

Other Expenses - \$4,912

Dues & Fees - District Administration Middle school principal dues.
- \$4,912

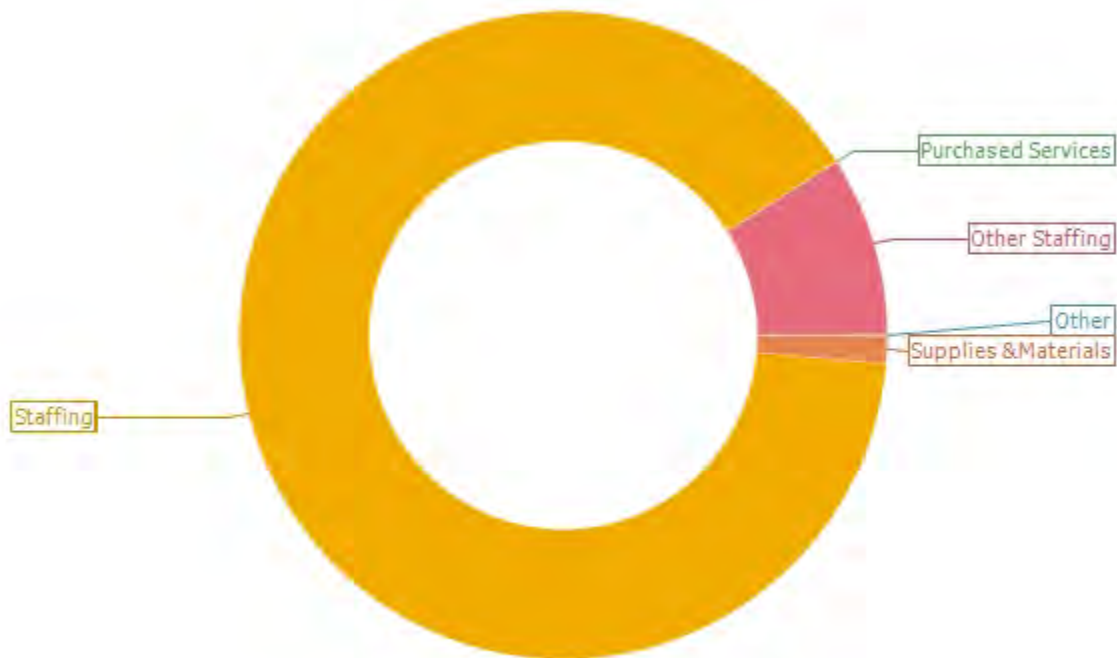
* - See the notes section for details about Line Item notes on this page

Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District

FY25 Proposed

Program Reporting - JR/SR High School



Category	Amount	Percentage
Other	\$2,428	0%
Other Staffing	\$333,629	9%
Purchased Services	\$999	0%
Staffing	\$3,340,513	90%
Supplies & Materials	\$51,923	1%
Total Expenditures	\$3,729,492	

Budget Group Report

Fairbanks North Star Borough School District
FY25 Proposed

Program Reporting - JR/SR High School

Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Proposed	FY24 Approved Budget
Activity Allocation - Jr/Sr	\$185,975	\$162,321
BEH Activity Enrollment	362 Student	406 Student
JrSr - Activity Per Pupil Rate	\$98.77	\$98.77
JrSr - Activity Rate	\$150,220	\$122,220
Regular Supply Allocation - Jr/Sr	\$17,734	\$22,028
Per Pupil Allocation Rate - High Regular Supplies	\$98	\$98
Total Enrollment	362 Students	406 Students
Overtime Allocation - Jr/Sr High	\$5,874	\$5,874
Temporary Salary Allocation - High	\$11,723	\$11,723
Special Education Allocation	\$1,701	\$1,742
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	42 students	43 students
ELP Supply Allocation - Jr/Sr	\$1,810	\$2,030
Per Pupil Allocation Rate - Jr/Sr ELP Supplies	\$5.00	\$5.00
Total Enrollment	362 Students	406 Students
Small School Allocation	\$10,000	\$10,000
CTE Allocation - Jr/Sr	\$12,000	\$12,000
CTE Supply Allocation Rate - Jr/Sr	\$12,000	\$12,000
Equipment Allocation - Jr/Sr Schools	\$11,506	\$11,638
Basic Equipment Rate - Jr/Sr	\$10,420	\$10,420
Per Pupil Allocation Rate - Jr/Sr Equipment Repair	\$3.00	\$3.00
Total Enrollment	362 Students	406 Students
Total	\$240,726	\$221,759
% of Revenue and Allocations to Budget Center	6%	6%

School Staff Allocation - Certificated	FY25 Proposed	FY24 Approved Budget
Junior/Senior High Teacher Allocation	\$2,506,715	\$2,618,816
ROTC FTE	2.000 FTE	
ROTC Salary and Benefit Allocation	\$227,659	\$219,988
Teacher Average Salary	\$82,440	\$80,000
Certificated Staff Benefit Rates	46.27 %	46.27 %
Junior/Senior High Basic Instruction FTE	12.05 FTE	16.10 FTE
Small Schools Adjustment FTE	2.50 FTE	2.50 FTE
Special FTE Adjustment - ROTC	2.00 FTE	2.00 FTE
Special FTE Adjustments - CTE	1.00 FTE	1.00 FTE
Special FTE Adjustments - Other	0.45 FTE	-1.60 FTE
Counselor FTE	1.50 FTE	1.50 FTE
District Wide ESL FTE	0.00 FTE	0.00 FTE
Librarian FTE	1.00 FTE	1.00 FTE
Activities Coordinator FTE - Certificated	0.40 FTE	0.00 FTE
Certificated Salary Increase	0.00 %	0.00 %
Principal Allocation	\$208,983	\$200,392
Principal Salary and Benefit Allocation	\$208,983	\$200,392
Principal FTE	1.00 FTE	1.00 FTE

School Staff Allocation - Certificated	FY25 Proposed	FY24 Approved Budget
Assistant Principal Allocation	\$152,468	\$151,728
Assistant Principal Salary and Benefit Allocation	\$152,468	\$151,728
Assistant Principal FTE	1.00 FTE	1.00 FTE
Total	\$2,868,166	\$2,970,936
% of Revenue and Allocations to Budget Center	77%	77%

School Staff Allocation - Support	FY25 Proposed	FY24 Approved Budget
Library Assistant Allocation	\$58,468	\$54,842
Library Assistant Average Hourly Rate	\$23.22	\$21.78
Classified Staff Benefit Rates	61.41 %	61.41 %
Hours 7.5	7.50 Hrs	7.50 Hrs
Days 208	208 Days	208 Days
Library Assistants FTE	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
School Safety Assistant Allocation	\$66,251	\$66,587
School Safety Assistant Average Hourly Rate	\$27.64	\$27.78
Classified Staff Benefit Rates	61.41 %	61.41 %
Hours 7.5	7.50 Hrs	7.50 Hrs
Days 198	198 Days	198 Days
School Safety Assistant FTE	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Attendance Secretary - Jr/Sr Allocation	\$112,074	\$155,175
Secretary JrSr Average Hourly Rate	\$21.53	\$29.81
Classified Staff Benefit Rates	61.41 %	61.41 %
Hours 7.5	7.50 Hrs	7.50 Hrs
Days 215	215 Days	215 Days
School Secretary FTE - Attendance	2.00 FTE	2.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Admin Secretary - Jr/Sr Allocation	\$73,158	\$68,151
Administrative Secretary JrSr Admin Average Hourly Rate	\$26.74	\$24.91
Classified Staff Benefit Rates	61.41 %	61.41 %
Hours 7.5	7.50 Hrs	7.50 Hrs
Days 226	226 Days	226 Days
School Secretary FTE - Administration	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Prevention Intervention Specialist Allocation	\$81,787	\$81,787
Drug Prevention Specialist Average Hourly Rate	\$33.95	\$33.95
Classified Staff Benefit Rates	61.41 %	61.41 %
Hours 7.5	7.50 Hrs	7.50 Hrs
Days 199	199 Days	199 Days
Drug Prevention Specialist FTE	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Counseling Technician Allocation	\$80,610	\$81,932
Counseling Technician Average Hourly Rate	\$29.86	\$30.35
Classified Staff Benefit Rates	61.41 %	61.41 %
Hours 7.5	7.50 Hrs	7.50 Hrs
Days 223	223 Days	223 Days
Counseling Technician FTE	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Total	\$472,348	\$508,475
% of Revenue and Allocations to Budget Center	13%	13%

Staff Allocation - Other	FY25 Proposed	FY24 Approved Budget
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Staff Allocation - Other	FY25 Proposed	FY24 Approved Budget
Activities Coordinator Allocation - NonRepresented	\$0	\$69,173
Total	\$0	\$69,173
% of Revenue and Allocations to Budget Center	0%	2%

District Allocations	FY25 Proposed	FY24 Approved Budget
Leadership Team	\$10,342	\$10,342
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	362 Students	406 Students
General District Budget Allocations	\$12,585	\$12,585
Certified Substitute Allocation	\$96,597	\$37,400
Certified Substitute Benefit Allocation	\$8,259	\$3,198
Certified Substitute Allocation Factor	\$96,597	\$37,400
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Overtime Allocation - Jr/Sr High	\$5,874	\$5,874
Total Enrollment	362 Students	406 Students
Temporary Salary Allocation - High	\$11,723	\$11,723
Temporary - High	\$10,800	\$10,800
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Extended Contract	\$2,873	\$2,873
Extended Contract Amount	\$2,500	\$2,500
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Total	\$148,253	\$83,995
% of Revenue and Allocations to Budget Center	4%	2%

Total Revenue and Allocations to Budget Center	\$3,729,492	\$3,854,338
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Expenditures

Other Staffing	FY25 Proposed	FY24 Approved Budget
Temporaries	\$1,985	\$1,985
Temporaries Salary	\$1,829	\$1,829
Temporaries Total Benefits	\$156	\$156
Extended Contract - Wages	\$2,500	\$2,500
Extended Contract Amount	\$2,500	\$2,500
Leadership Wages	\$9,000	\$9,000
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Total Staffing Enrollment	362 Students	406 Students
Extended Contract - Benefits	\$373	\$373
Extended Contract Amount	\$2,500	\$2,500
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Leadership Benefits	\$1,342	\$1,342
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	362 Students	406 Students
Extra Duty - Certificated - Jr/Sr	\$195,975	\$172,321

Other Staffing	FY25 Proposed	FY24 Approved Budget
BEH Activity Enrollment	362 Student	406 Student
JrSr - Activity Per Pupil Rate	\$98.77	\$98.77
JrSr - Activity Rate	\$150,220	\$122,220
Small School Allocation	\$10,000	\$10,000
Overtime Wages - Jr/Sr High	\$4,500	\$4,500
Total JrSr Enrollment	193 Students	203 Students
Overtime Benefits - Jr/Sr High	\$1,374	\$1,374
Overtime Wages - Jr/Sr High	\$4,500	\$4,500
Substitute Wages	\$96,597	\$37,400
Certified Substitute Allocation	\$96,597	\$37,400
Substitute Benefits	\$8,259	\$3,198
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation	\$96,597	\$37,400
Temporary Wages - Jr/Sr High	\$10,800	\$10,800
Temporary - High	\$10,800	\$10,800
Temporary Benefits - Jr/Sr High	\$923	\$923
Temporary - High	\$10,800	\$10,800
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total	\$333,629	\$245,716
% of Expenditures	9%	6%

Staffing	FY25 Proposed	FY24 Approved Budget
Certificated	\$2,279,056	\$2,398,828
Certificated FTE	18.900 FTE	20.500 FTE
Certificated Salary	\$1,558,116	\$1,640,000
Certificated Total Benefits	\$720,940	\$758,828
Non-Represented		\$69,173
Non-Represented FTE	FTE	0.500 FTE
Non-Represented Salary		\$42,855
Non-Represented Total Benefits		\$26,318
Principals	\$208,983	\$200,392
Principals FTE	1.000 FTE	1.000 FTE
Principals Salary	\$143,365	\$137,471
Principals Total Benefits	\$65,618	\$62,921
Support	\$472,348	\$508,475
Support FTE	7.000 FTE	7.000 FTE
Support Salary	\$292,638	\$315,021
Support Total Benefits	\$179,709	\$193,454
ROTC	\$227,659	\$219,988
ROTC FTE	2.000 FTE	2.000 FTE
ROTC Salary	\$156,177	\$150,915
ROTC Total Benefits	\$71,482	\$69,074
Principals - Assistant	\$152,468	\$151,728
Principals - Assistant FTE	1.000 FTE	1.000 FTE
Principals - Assistant Salary	\$104,595	\$104,087
Principals - Assistant Total Benefits	\$47,873	\$47,641
Total	\$3,340,513	\$3,548,584
% of Expenditures	90%	92%

Purchased Services	FY25 Proposed	FY24 Approved Budget
Mileage	\$540	\$540
Other Purchased Services	\$459	\$459
Total	\$999	\$999
% of Expenditures	0%	0%

Supplies & Materials	FY25 Proposed	FY24 Approved Budget
Career Tech Education - Jr/Sr	\$12,000	\$12,000
CTE Supply Allocation Rate - Jr/Sr	\$12,000	\$12,000
Extended Learning - JrSr	\$1,810	\$2,030
Per Pupil Allocation Rate - Jr/Sr ELP Supplies	\$5.00	\$5.00
Total Enrollment	362 Students	406 Students
Special Education Instruction	\$1,701	\$1,742
Special Education Allocation	\$1,701	\$1,742
Supplies	\$29,960	\$29,961
Equipment (\$500-\$4999)	\$6,452	\$10,878
Total	\$51,923	\$56,611
% of Expenditures	1%	1%

Other	FY25 Proposed	FY24 Approved Budget
Other Expenses	\$2,428	\$2,428
Total	\$2,428	\$2,428
% of Expenditures	0%	0%

Total Expenditures	\$3,729,492	\$3,854,338
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$3,729,492	\$3,854,338
Total Expenditures	\$3,729,492	\$3,854,338
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY25 Proposed

300: Ben Eielson Jr/Sr High Staff - Personnel Detail	FY25 Proposed	FY24 Approved Budget
Certificated		
Jr/Sr High School Teacher	15.00	17.00
Jr/Sr High School Counselor	1.50	1.50
Jr/Sr High School Librarian	1.00	1.00
High School CTE Teacher	1.00	1.00
Activities Coordinator HS	.40	.00
Non-Represented		
Activities Coordinator 4170	.00	.50
Principals		
Jr/Sr School Principal	1.00	1.00
Principals - Assistant		
Jr/Sr High School Assistant Principal	1.00	1.00
ROTC		
Jr/Sr High School ROTC Instructor	2.00	2.00
Support		
Library Assistant	1.00	1.00
School Safety Assistant	1.00	1.00
Jr/Sr High School Secretary	2.00	2.00
Jr/Sr High School Administrative Secretary	1.00	1.00
Prevention Intervention Specialist	1.00	1.00
Counseling Technician	1.00	1.00
TOTAL PERSONNEL	29.90	32.00

300: Ben Eielson Jr/Sr High Staff - Enrollment Detail	FY25 Proposed	FY24 Approved Budget
Staff Enrollment-Gr06	68	68
Staff Enrollment-Gr07	70	70
Staff Enrollment-Gr08	55	65
Staff Enrollment-Gr09	56	62
Staff Enrollment-Gr10	45	59
Staff Enrollment-Gr11	42	56
Staff Enrollment-Gr12	26	26
TOTAL ENROLLMENT	362	406

Budget Report

Fairbanks North Star Borough School District
FY25 Proposed

300: Ben Eielson Jr/Sr High

Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Proposed	FY24 Approved Budget
Regular Supply Allocation - Jr/Sr	\$17,734	\$22,028
Per Pupil Allocation Rate - High Regular Supplies	\$98	\$98
Overtime Allocation - Jr/Sr High	\$5,874	\$5,874
Temporary Salary Allocation - High	\$11,723	\$11,723
Total Enrollment	362 Students	406 Students
Special Education Allocation	\$1,701	\$1,742
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	42 students	43 students
ELP Supply Allocation - Jr/Sr	\$1,810	\$2,030
Per Pupil Allocation Rate - Jr/Sr ELP Supplies	\$5.00	\$5.00
Total Enrollment	362 Students	406 Students
CTE Allocation - Jr/Sr	\$12,000	\$12,000
CTE Supply Allocation Rate - Jr/Sr	\$12,000	\$12,000
Equipment Allocation - Jr/Sr Schools	\$11,506	\$11,638
Basic Equipment Rate - Jr/Sr	\$10,420	\$10,420
Per Pupil Allocation Rate - Jr/Sr Equipment Repair	\$3.00	\$3.00
Total Enrollment	362 Students	406 Students
Total School Budget Allocations	\$44,751	\$49,438
% of Revenue and Allocations to Budget Center	72%	46%

District Allocations	FY25 Proposed	FY24 Approved Budget
Certified Substitute Allocation		\$37,400
Certified Substitute Benefit Allocation		\$3,198
Certified Substitute Allocation Factor		\$37,400
Substitute & Temporary Benefit Rates	%	8.55 %
Overtime Allocation - Jr/Sr High	\$5,874	\$5,874
Total Enrollment	362 Students	406 Students
Temporary Salary Allocation - High	\$11,723	\$11,723
Temporary - High	\$10,800	\$10,800
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$17,598	\$58,195
% of Revenue and Allocations to Budget Center	28%	54%

Total Revenue and Allocations to Budget Center	\$62,348	\$107,633
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Expenditures

Other Staffing	FY25 Proposed	FY24 Approved Budget
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY25 Proposed

Other Staffing	FY25 Proposed	FY24 Approved Budget
Overtime Wages - Jr/Sr High Total JrSr Enrollment	\$4,500 193 Students	\$4,500 203 Students
Overtime Benefits - Jr/Sr High Overtime Wages - Jr/Sr High	\$1,374 \$4,500	\$1,374 \$4,500
Substitute Wages Certified Substitute Allocation		\$37,400
Substitute Benefits Substitute & Temporary Benefit Rates Certified Substitute Allocation	% %	\$3,198 8.55 % \$37,400
Temporary Wages - Jr/Sr High Temporary - High	\$10,800 \$10,800	\$10,800 \$10,800
Temporary Benefits - Jr/Sr High Temporary - High Substitute & Temporary Benefit Rates	\$923 \$10,800 8.55 %	\$923 \$10,800 8.55 %
Total Other Staffing % of Expenditures	\$17,598 28%	\$58,195 54%

Purchased Services	FY25 Proposed	FY24 Approved Budget
Other Purchased Services	\$459	\$459
Total Purchased Services % of Expenditures	\$459 1%	\$459 0%

Supplies & Materials	FY25 Proposed	FY24 Approved Budget
Career Tech Education - Jr/Sr CTE Supply Allocation Rate - Jr/Sr	\$12,000 \$12,000	\$12,000 \$12,000
Extended Learning - JrSr Per Pupil Allocation Rate - Jr/Sr ELP Supplies Total Enrollment	\$1,810 \$5.00 362 Students	\$2,030 \$5.00 406 Students
Special Education Instruction Special Education Allocation	\$1,701 \$1,701	\$1,742 \$1,742
Supplies Equipment (\$500-\$4999)	\$21,128 \$6,452	\$21,129 \$10,878
Total Supplies & Materials % of Expenditures	\$43,091 69%	\$47,779 44%

Other	FY25 Proposed	FY24 Approved Budget
Other Expenses	\$1,200	\$1,200
Total Other % of Expenditures	\$1,200 2%	\$1,200 1%

Total Expenditures	\$62,348	\$107,633
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY25 Proposed

Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$62,348	\$107,633
Total Expenditures	\$62,348	\$107,633
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
FY25 Proposed

300: Ben Eielson Jr/Sr High Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Proposed	FY24 Approved Budget
Activity Allocation - Jr/Sr	\$185,975	\$162,321
BEH Activity Enrollment	362 Student	406 Student
JrSr - Activity Per Pupil Rate	\$98.77	\$98.77
JrSr - Activity Rate	\$150,220	\$122,220
Small School Allocation	\$10,000	\$10,000
Total School Budget Allocations	\$195,975	\$172,321
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$195,975	\$172,321
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Expenditures

Other Staffing	FY25 Proposed	FY24 Approved Budget
Extra Duty - Certificated - Jr/Sr	\$195,975	\$172,321
BEH Activity Enrollment	362 Student	406 Student
JrSr - Activity Per Pupil Rate	\$98.77	\$98.77
JrSr - Activity Rate	\$150,220	\$122,220
Small School Allocation	\$10,000	\$10,000
Total Other Staffing	\$195,975	\$172,321
% of Expenditures	100%	100%

Total Expenditures	\$195,975	\$172,321
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$195,975	\$172,321
Total Expenditures	\$195,975	\$172,321
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
FY25 Proposed

399: Districtwide Jr/Sr High

Revenue and Allocations to Budget Center

District Allocations	FY25 Proposed	FY24 Approved Budget
General District Budget Allocations	\$12,585	\$12,585
Total District Allocations	\$12,585	\$12,585
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$12,585	\$12,585
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Expenditures

Other Staffing	FY25 Proposed	FY24 Approved Budget
Temporaries	\$1,985	\$1,985
Temporaries Salary	\$1,829	\$1,829
Temporaries Total Benefits	\$156	\$156
Total Other Staffing	\$1,985	\$1,985
% of Expenditures	16%	16%

Purchased Services	FY25 Proposed	FY24 Approved Budget
Mileage	\$540	\$540
Total Purchased Services	\$540	\$540
% of Expenditures	4%	4%

Supplies & Materials	FY25 Proposed	FY24 Approved Budget
Supplies	\$8,832	\$8,832
Total Supplies & Materials	\$8,832	\$8,832
% of Expenditures	70%	70%

Other	FY25 Proposed	FY24 Approved Budget
Other Expenses *	\$1,228	\$1,228
Total Other	\$1,228	\$1,228
% of Expenditures	10%	10%

Total Expenditures	\$12,585	\$12,585
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY25 Proposed

Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$12,585	\$12,585
Total Expenditures	\$12,585	\$12,585
Variance	\$0	\$0

Notes

Other Expenses - \$1,228

Dues & Fees - District Administration Jr/Sr principal dues.

- \$1,228

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

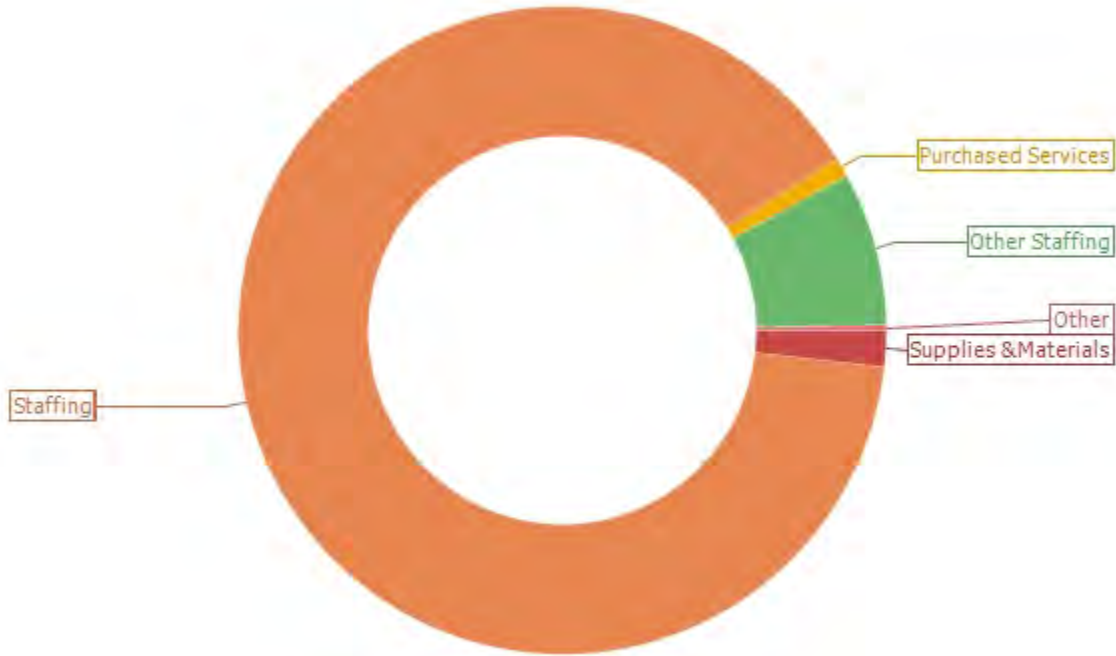


Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District

FY25 Proposed

Program Reporting - Senior High Schools



Category	Amount	Percentage
Capital Outlay	\$0	0%
Other	\$61,582	0%
Other Staffing	\$1,720,541	8%
Purchased Services	\$214,374	1%
Staffing	\$20,100,400	89%
Supplies & Materials	\$405,169	2%
Total Expenditures	\$22,502,066	

Budget Group Report

Fairbanks North Star Borough School District
FY25 Proposed

Program Reporting - Senior High Schools

Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Proposed	FY24 Approved Budget
Activity Allocation - High	\$699,121	\$599,489
LTH Activity Enrollment	842 Student	842 Student
NPH Activity Enrollment	586 Student	600 Student
WVH Activity Enrollment	821 Student	866 Student
High - SAS/SDA Per Pupil Rate	\$90.99	\$90.99
High - SAS/SDA Rate	\$164,828.00	\$129,828.00
Activity Allocation - Hutch	\$172,157	\$144,157
HUT Activity Enrollment	373 Student	373 Student
Hutch - Activity Per Pupil Rate	\$90.99	\$90.99
Hutch - Activity Rate	\$138,218.00	\$110,218.00
Regular Supply Allocation - High	\$156,120	\$161,878
Per Pupil Allocation Rate - High Regular Supplies	\$98	\$98
Total Enrollment	2,622 Students	2,681 Students
Overtime Allocation - Jr/Sr High	\$64,617	\$64,617
Temporary Salary Allocation - High	\$35,170	\$35,170
Special Education Allocation	\$16,647	\$15,228
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	411 students	376 students
ELP Supply Allocation - High	\$13,110	\$13,405
Per Pupil Allocation Rate - High ELP Supplies	\$5	\$5
Total Enrollment	2,622 Students	2,681 Students
CTE Supply Allocation - High	\$140,000	\$140,000
CTE Supply Allocation Rate - High	\$140,000	\$140,000
Equipment Allocation - High Schools	\$74,328	\$74,564
Basic Equipment Rate - High School	\$15,960	\$15,960
Per Pupil Allocation Rate - High Equipment Repair	\$4	\$4
Total Enrollment	2,622 Students	2,681 Students
Districtwide SDA High School Allocation	\$152,460	\$152,460
Districtwide High - AD Mileage	\$900	\$900
Districtwide High - AD Supplies	\$900	\$900
Districtwide High - AD Travel	\$250	\$250
Districtwide High - ASAA Dues	\$54,410	\$54,410
Districtwide High - Baseball	\$5,000	\$5,000
Districtwide High - Other (Graduations)	\$18,000	\$18,000
Districtwide High - Rifle (ADFG)	\$5,000	\$5,000
Districtwide High - Shuttles	\$27,000	\$27,000
Districtwide High - Ski	\$11,000	\$11,000
Districtwide High - Soccer	\$20,000	\$20,000
Districtwide High - Softball	\$5,000	\$5,000
Districtwide High - Tennis	\$5,000	\$5,000
Districtwide Equipment Allocation	\$1,500	\$1,500
Districtwide High - Equipment BRIDGE	\$1,000	\$1,000
Districtwide High - Equipment Resource	\$500	\$500
Total	\$1,425,443	\$1,302,681

School Budget Allocations	FY25 Proposed	FY24 Approved Budget
% of Revenue and Allocations to Budget Center	6%	6%

School Staff Allocation - Certificated	FY25 Proposed	FY24 Approved Budget
Elementary Teacher Allocation	\$723,510	\$702,096
Teacher Average Salary	\$82,440	\$80,000
Certificated Staff Benefit Rates	46.27 %	46.27 %
Art/Band/Orchestra FTE	6.00 FTE	6.00 FTE
Certificated Salary Increase	0.00 %	0.00 %
High School Teacher Allocation	\$14,939,560	\$15,535,347
ROTC FTE	6.000 FTE	
ROTC Salary and Benefit Allocation	\$758,766	\$650,912
Teacher Average Salary	\$82,440	\$80,000
Certificated Staff Benefit Rates	46.27 %	46.27 %
Innovation Academy FTE	4.00 FTE	4.00 FTE
High School Basic Instruction FTE	83.20 FTE	100.20 FTE
Small Schools Adjustment FTE	3.00 FTE	5.00 FTE
Special FTE Adjustment - ROTC	6.00 FTE	6.00 FTE
Special FTE Adjustments - COOP	0.00 FTE	0.00 FTE
Special FTE Adjustments - CTE	9.00 FTE	9.50 FTE
Special FTE Adjustments - Other	0.30 FTE	-8.50 FTE
Counselor FTE	12.50 FTE	12.50 FTE
District Wide ESL FTE	0.00 FTE	0.00 FTE
Librarian FTE	4.00 FTE	4.00 FTE
Activities Coordinator FTE - Certificated	1.60 FTE	0.50 FTE
Certificated Salary Increase	0.00 %	0.00 %
Principal Allocation	\$810,129	\$765,561
Principal Salary and Benefit Allocation	\$810,129	\$765,561
Principal FTE	5.00 FTE	5.00 FTE
Assistant Principal Allocation	\$1,206,074	\$1,514,596
Assistant Principal Salary and Benefit Allocation	\$1,206,074	\$1,514,596
Assistant Principal FTE	7.00 FTE	9.00 FTE
Total	\$17,679,274	\$18,517,600
% of Revenue and Allocations to Budget Center	79%	80%

School Staff Allocation - Support	FY25 Proposed	FY24 Approved Budget
Library Assistant Allocation	\$233,871	\$219,368
Library Assistant Average Hourly Rate	\$23.22	\$21.78
Classified Staff Benefit Rates	61.41 %	61.41 %
Hours 7.5	7.50 Hrs	7.50 Hrs
Days 208	208 Days	208 Days
Library Assistants FTE	4.00 FTE	4.00 FTE
Classified Salary Increase	0.00 %	0.00 %
School Safety Assistant Allocation	\$463,760	\$665,870
School Safety Assistant Average Hourly Rate	\$27.64	\$27.78
Classified Staff Benefit Rates	61.41 %	61.41 %
Hours 7.5	7.50 Hrs	7.50 Hrs
Days 198	198 Days	198 Days
School Safety Assistant FTE	7.00 FTE	10.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Attendance Secretary - High School Allocation	\$750,525	\$747,714
Secretary HS Average Hourly Rate	\$24.03	\$23.94
Classified Staff Benefit Rates	61.41 %	61.41 %
Hours 7.5	7.50 Hrs	7.50 Hrs
Days 215	215 Days	215 Days

School Staff Allocation - Support	FY25 Proposed	FY24 Approved Budget
School Secretary FTE - Attendance	12.00 FTE	12.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Admin Secretary - High School Allocation	\$323,383	\$307,187
Administrative Secretary HS Admin Average Hourly Rate	\$29.55	\$28.07
Classified Staff Benefit Rates	61.41 %	61.41 %
Hours 7.5	7.50 Hrs	7.50 Hrs
Days 226	226 Days	226 Days
School Secretary FTE - Administration	4.00 FTE	4.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Prevention Intervention Specialist Allocation	\$327,148	\$327,148
Drug Prevention Specialist Average Hourly Rate	\$33.95	\$33.95
Classified Staff Benefit Rates	61.41 %	61.41 %
Hours 7.5	7.50 Hrs	7.50 Hrs
Days 199	199 Days	199 Days
Drug Prevention Specialist FTE	4.00 FTE	4.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Counseling Technician Allocation	\$322,438	\$327,729
Counseling Technician Average Hourly Rate	\$29.86	\$30.35
Classified Staff Benefit Rates	61.41 %	61.41 %
Hours 7.5	7.50 Hrs	7.50 Hrs
Days 223	223 Days	223 Days
Counseling Technician FTE	4.00 FTE	4.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Total	\$2,421,126	\$2,595,016
% of Revenue and Allocations to Budget Center	11%	11%

District Allocations	FY25 Proposed	FY24 Approved Budget
Leadership Team	\$68,946	\$68,946
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	2,622 Students	2,681 Students
General District Budget Allocations	\$142,896	\$142,896
Certified Substitute Allocation	\$601,660	\$396,335
Certified Substitute Benefit Allocation	\$51,442	\$33,887
Certified Substitute Allocation Factor	\$601,660	\$396,335
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Overtime Allocation - Jr/Sr High	\$64,617	\$64,617
Total Enrollment	2,622 Students	2,681 Students
Temporary Salary Allocation - High	\$35,170	\$35,170
Temporary - High	\$10,800	\$10,800
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Extended Contract	\$11,491	\$11,491
Extended Contract Amount	\$2,500	\$2,500
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Total	\$976,222	\$753,342
% of Revenue and Allocations to Budget Center	4%	3%

Total Revenue and Allocations to Budget Center	\$22,502,065	\$23,168,639
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Expenditures

Other Staffing	FY25 Proposed		FY24 Approved Budget	
Overtime		\$3,264		\$3,264
Overtime Salary	\$2,500		\$2,500	
Overtime Total Benefits	\$764		\$764	
Substitutes for Certified		\$61,141		\$61,141
Substitutes for Certified Salary	\$56,325		\$56,325	
Substitutes for Certified Total Benefits	\$4,816		\$4,816	
Temporaries		\$12,673		\$12,673
Temporaries Salary	\$11,675		\$11,675	
Temporaries Total Benefits	\$998		\$998	
Extended Contract - Wages		\$10,000		\$10,000
Extended Contract Amount	\$2,500		\$2,500	
Leadership Wages		\$60,000		\$60,000
Leadership Fact Adjustment	0 FTE		0 FTE	
Leadership Team Rate	\$3,000		\$3,000	
Total Staffing Enrollment	2,622 Students		2,681 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		\$8,946		\$8,946
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	2,622 Students		2,681 Students	
Extra Duty - Certificated - High		\$699,121		\$599,489
LTH Activity Enrollment	842 Student		842 Student	
NPH Activity Enrollment	586 Student		600 Student	
WVH Activity Enrollment	821 Student		866 Student	
High - SAS/SDA Per Pupil Rate	\$90.99		\$90.99	
High - SAS/SDA Rate	\$164,828.00		\$129,828.00	
Extra Duty - Certificated - Hutch		\$172,157		\$144,157
HUT Activity Enrollment	373 Student		373 Student	
Hutch - Activity Per Pupil Rate	\$90.99		\$90.99	
Hutch - Activity Rate	\$138,218.00		\$110,218.00	
Overtime Wages - Jr/Sr High		\$49,500		\$49,500
Total Sr Enrollment	2,622 Students		2,681 Students	
Overtime Benefits - Jr/Sr High		\$15,117		\$15,117
Overtime Wages - Jr/Sr High	\$49,500		\$49,500	
Substitute Wages		\$545,335		\$340,010
Certified Substitute Allocation	\$545,335		\$340,010	
Substitute Benefits		\$46,626		\$29,071
Substitute & Temporary Benefit Rates	8.55 %		8.55 %	
Certified Substitute Allocation	\$545,335		\$340,010	
Temporary Wages - Jr/Sr High		\$32,400		\$32,400
Temporary - High	\$10,800		\$10,800	
Temporary Benefits - Jr/Sr High		\$2,770		\$2,770
Temporary - High	\$10,800		\$10,800	
Substitute & Temporary Benefit Rates	8.55 %		8.55 %	

Other Staffing	FY25 Proposed	FY24 Approved Budget
Total	\$1,720,541	\$1,370,029
% of Expenditures	8%	6%

Staffing	FY25 Proposed	FY24 Approved Budget
Certificated	\$14,904,305	\$15,586,531
Certificated FTE	123.600 FTE	133.200 FTE
Certificated Salary	\$10,189,584	\$10,656,000
Certificated Total Benefits	\$4,714,721	\$4,930,531
Principals	\$810,129	\$765,561
Principals FTE	4.000 FTE	4.000 FTE
Principals Salary	\$555,759	\$525,184
Principals Total Benefits	\$254,371	\$240,377
Support	\$2,421,126	\$2,595,016
Support FTE	35.000 FTE	38.000 FTE
Support Salary	\$1,499,985	\$1,607,717
Support Total Benefits	\$921,141	\$987,299
ROTC	\$758,766	\$650,912
ROTC FTE	6.000 FTE	6.000 FTE
ROTC Salary	\$520,523	\$446,533
ROTC Total Benefits	\$238,243	\$204,378
Principals - Assistant	\$1,206,074	\$1,514,596
Principals - Assistant FTE	7.000 FTE	9.000 FTE
Principals - Assistant Salary	\$827,381	\$1,039,032
Principals - Assistant Total Benefits	\$378,692	\$475,565
Total	\$20,100,400	\$21,112,615
% of Expenditures	89%	91%

Purchased Services	FY25 Proposed	FY24 Approved Budget
Professional & Technical Services	\$62,580	\$62,580
Mileage	\$1,510	\$1,510
Student Travel	\$25,400	\$25,400
Other Purchased Services	\$123,884	\$123,884
Equipment Repairs	\$1,000	\$1,000
Total	\$214,374	\$214,374
% of Expenditures	1%	1%

Supplies & Materials	FY25 Proposed	FY24 Approved Budget
Career Tech Education - High	\$140,000	\$140,000
CTE Supply Allocation - High	\$140,000	\$140,000
Extended Learning - High	\$13,110	\$13,405
Per Pupil Allocation Rate - High ELP Supplies	\$5	\$5
Total Enrollment	2,622 Students	2,681 Students
Special Education Instruction	\$16,647	\$15,228
Special Education Allocation	\$16,647	\$15,228
Supplies	\$191,700	\$191,698
Software	\$5,990	\$5,990
Equipment (\$500-\$4999)	\$37,722	\$43,717
Total	\$405,169	\$410,038
% of Expenditures	2%	2%

Other	FY25 Proposed	FY24 Approved Budget
Other Expenses	\$61,582	\$61,582
Total	\$61,582	\$61,582
% of Expenditures	0%	0%

Total Expenditures	\$22,502,066	\$23,168,639
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$22,502,065	\$23,168,639
Total Expenditures	\$22,502,066	\$23,168,639
Variance	(\$2)	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
FY25 Proposed

405: Hutchison High Staff - Personnel Detail	FY25 Proposed	FY24 Approved Budget
Certificated		
High School Teacher	16.00	17.00
High School Counselor	1.50	1.50
High School Librarian	1.00	1.00
High School CTE Teacher	2.00	3.00
Activities Coordinator HS	.40	.50
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
High School Secretary	1.00	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	28.90	31.00

405: Hutchison High Staff - Enrollment Detail	FY25 Proposed	FY24 Approved Budget
Staff Enrollment-Gr09	109	109
Staff Enrollment-Gr10	109	109
Staff Enrollment-Gr11	93	93
Staff Enrollment-Gr12	62	62
TOTAL ENROLLMENT	373	373

Budget Report

Fairbanks North Star Borough School District
FY25 Proposed

405: Hutchison High School

Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Proposed	FY24 Approved Budget
Regular Supply Allocation - High	\$30,531	\$30,531
Per Pupil Allocation Rate - High Regular Supplies	\$98	\$98
Overtime Allocation - Jr/Sr High	\$5,874	\$5,874
Total Enrollment	373 Students	373 Students
Special Education Allocation	\$2,390	\$1,863
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	59 students	46 students
ELP Supply Allocation - High	\$1,865	\$1,865
Per Pupil Allocation Rate - High ELP Supplies	\$5	\$5
Total Enrollment	373 Students	373 Students
CTE Supply Allocation - High	\$40,000	\$40,000
CTE Supply Allocation Rate - High	\$40,000	\$40,000
Equipment Allocation - High Schools	\$17,452	\$17,452
Basic Equipment Rate - High School	\$15,960	\$15,960
Per Pupil Allocation Rate - High Equipment Repair	\$4	\$4
Total Enrollment	373 Students	373 Students
Total School Budget Allocations	\$92,238	\$91,711
% of Revenue and Allocations to Budget Center	94%	62%

District Allocations	FY25 Proposed	FY24 Approved Budget
Certified Substitute Allocation		\$45,540
Certified Substitute Benefit Allocation		\$3,894
Certified Substitute Allocation Factor		\$45,540
Substitute & Temporary Benefit Rates	%	8.55 %
Overtime Allocation - Jr/Sr High	\$5,874	\$5,874
Total Enrollment	373 Students	373 Students
Total District Allocations	\$5,874	\$55,308
% of Revenue and Allocations to Budget Center	6%	38%

Total Revenue and Allocations to Budget Center	\$98,112	\$147,018
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Expenditures

Other Staffing	FY25 Proposed	FY24 Approved Budget
Overtime Wages - Jr/Sr High	\$4,500	\$4,500
Total Sr Enrollment	373 Students	373 Students
Overtime Benefits - Jr/Sr High	\$1,374	\$1,374
Overtime Wages - Jr/Sr High	\$4,500	\$4,500

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

Budget Report

Fairbanks North Star Borough School District

FY25 Proposed

Other Staffing	FY25 Proposed	FY24 Approved Budget
Substitute Wages Certified Substitute Allocation		\$45,540
Substitute Benefits Substitute & Temporary Benefit Rates Certified Substitute Allocation	%	8.55 % \$45,540
Total Other Staffing	\$5,874	\$55,308
% of Expenditures	6%	38%

Purchased Services	FY25 Proposed	FY24 Approved Budget
Student Travel	\$1,400	\$1,400
Other Purchased Services	\$936	\$936
Total Purchased Services	\$2,336	\$2,336
% of Expenditures	2%	2%

Supplies & Materials	FY25 Proposed	FY24 Approved Budget
Career Tech Education - High CTE Supply Allocation - High	\$40,000	\$40,000
Extended Learning - High Per Pupil Allocation Rate - High ELP Supplies Total Enrollment	\$5 373 Students	\$5 373 Students
Special Education Instruction Special Education Allocation	\$2,390	\$1,863
Supplies	\$27,547	\$27,546
Software	\$1,000	\$1,000
Equipment (\$500-\$4999)	\$16,500	\$16,500
Total Supplies & Materials	\$89,302	\$88,774
% of Expenditures	91%	60%

Other	FY25 Proposed	FY24 Approved Budget
Other Expenses	\$600	\$600
Total Other	\$600	\$600
% of Expenditures	1%	0%

Total Expenditures	\$98,112	\$147,018
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY25 Proposed

Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$98,112	\$147,018
Total Expenditures	\$98,112	\$147,018
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
FY25 Proposed

405: Hutchison High Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Proposed	FY24 Approved Budget
Activity Allocation - Hutch	\$172,157	\$144,157
HUT Activity Enrollment	373 Student	373 Student
Hutch - Activity Per Pupil Rate	\$90.99	\$90.99
Hutch - Activity Rate	\$138,218.00	\$110,218.00
Total School Budget Allocations	\$172,157	\$144,157
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$172,157	\$144,157
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Expenditures

Other Staffing	FY25 Proposed	FY24 Approved Budget
Extra Duty - Certificated - Hutch	\$172,157	\$144,157
HUT Activity Enrollment	373 Student	373 Student
Hutch - Activity Per Pupil Rate	\$90.99	\$90.99
Hutch - Activity Rate	\$138,218.00	\$110,218.00
Total Other Staffing	\$172,157	\$144,157
% of Expenditures	100%	100%

Total Expenditures	\$172,157	\$144,157
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$172,157	\$144,157
Total Expenditures	\$172,157	\$144,157
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
FY25 Proposed

410: Lathrop High Staff - Personnel Detail	FY25 Proposed	FY24 Approved Budget
Certificated		
DW Innovations Academy Teacher	4.00	4.00
High School Teacher	25.00	26.50
High School Counselor	4.00	4.00
High School Librarian	1.00	1.00
High School CTE Teacher	2.00	2.50
Activities Coordinator HS	.40	.00
Principals		
High School Principal	1.00	1.00
Principals - Assistant		
High School Assistant Principal	2.00	3.00
ROTC		
High School JROTC Instructor	2.00	2.00
Support		
Library Assistant	1.00	1.00
School Safety Assistant	2.00	3.00
High School Secretary	4.00	4.00
High School Administrative Secretary	1.00	1.00
Prevention Intervention Specialist	1.00	1.00
Counseling Technician	1.00	1.00
TOTAL PERSONNEL	51.40	55.00

410: Lathrop High Staff - Enrollment Detail	FY25 Proposed	FY24 Approved Budget
Staff Enrollment-Gr09	226	226
Staff Enrollment-Gr10	229	229
Staff Enrollment-Gr11	201	201
Staff Enrollment-Gr12	106	106
Innovation Academy Enrollment	80	80
TOTAL ENROLLMENT	842	842

Budget Report

Fairbanks North Star Borough School District
FY25 Proposed

410: Lathrop High School

Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Proposed	FY24 Approved Budget
Regular Supply Allocation - High	\$50,875	\$50,875
Per Pupil Allocation Rate - High Regular Supplies	\$98	\$98
Overtime Allocation - Jr/Sr High	\$19,581	\$19,581
Temporary Salary Allocation - High	\$11,723	\$11,723
Total Enrollment	842 Students	842 Students
Special Education Allocation	\$6,642	\$6,399
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	164 students	158 students
ELP Supply Allocation - High	\$4,210	\$4,210
Per Pupil Allocation Rate - High ELP Supplies	\$5	\$5
Total Enrollment	842 Students	842 Students
CTE Supply Allocation - High	\$30,000	\$30,000
CTE Supply Allocation Rate - High	\$30,000	\$30,000
Equipment Allocation - High Schools	\$19,328	\$19,328
Basic Equipment Rate - High School	\$15,960	\$15,960
Per Pupil Allocation Rate - High Equipment Repair	\$4	\$4
Total Enrollment	842 Students	842 Students
Total School Budget Allocations	\$111,055	\$110,812
% of Revenue and Allocations to Budget Center	78%	43%

District Allocations	FY25 Proposed	FY24 Approved Budget
Certified Substitute Allocation		\$104,500
Certified Substitute Benefit Allocation		\$8,935
Certified Substitute Allocation Factor		\$104,500
Substitute & Temporary Benefit Rates	%	8.55 %
Overtime Allocation - Jr/Sr High	\$19,581	\$19,581
Total Enrollment	842 Students	842 Students
Temporary Salary Allocation - High	\$11,723	\$11,723
Temporary - High	\$10,800	\$10,800
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$31,304	\$144,739
% of Revenue and Allocations to Budget Center	22%	57%

Total Revenue and Allocations to Budget Center	\$142,359	\$255,551
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Expenditures

Other Staffing	FY25 Proposed	FY24 Approved Budget
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY25 Proposed

Other Staffing	FY25 Proposed	FY24 Approved Budget
Overtime Wages - Jr/Sr High Total Sr Enrollment	\$15,000 842 Students	\$15,000 842 Students
Overtime Benefits - Jr/Sr High Overtime Wages - Jr/Sr High	\$4,581 \$15,000	\$4,581 \$15,000
Substitute Wages Certified Substitute Allocation		\$104,500
Substitute Benefits Substitute & Temporary Benefit Rates Certified Substitute Allocation	%	8.55 % \$104,500
Temporary Wages - Jr/Sr High Temporary - High	\$10,800	\$10,800
Temporary Benefits - Jr/Sr High Temporary - High Substitute & Temporary Benefit Rates	\$923 \$10,800 8.55 %	\$923 \$10,800 8.55 %
Total Other Staffing	\$31,304	\$144,739
% of Expenditures	22%	57%

Purchased Services	FY25 Proposed	FY24 Approved Budget
Other Purchased Services	\$2,747	\$2,747
Total Purchased Services	\$2,747	\$2,747
% of Expenditures	2%	1%

Supplies & Materials	FY25 Proposed	FY24 Approved Budget
Career Tech Education - High CTE Supply Allocation - High	\$30,000	\$30,000
Extended Learning - High Per Pupil Allocation Rate - High ELP Supplies Total Enrollment	\$4,210 \$5 842 Students	\$4,210 \$5 842 Students
Special Education Instruction Special Education Allocation	\$6,642	\$6,399
Supplies	\$54,691	\$54,691
Equipment (\$500-\$4999)	\$12,765	\$12,765
Total Supplies & Materials	\$108,308	\$108,065
% of Expenditures	76%	42%

Total Expenditures	\$142,359	\$255,551
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY25 Proposed

Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$142,359	\$255,551
Total Expenditures	\$142,359	\$255,551
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
FY25 Proposed

410: Lathrop High Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Proposed	FY24 Approved Budget
Activity Allocation - High	\$241,442	\$206,442
LTH Activity Enrollment	842 Student	842 Student
High - SAS/SDA Per Pupil Rate	\$90.99	\$90.99
High - SAS/SDA Rate	\$164,828.00	\$129,828.00
Total School Budget Allocations	\$241,442	\$206,442
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$241,442	\$206,442
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Expenditures

Other Staffing	FY25 Proposed	FY24 Approved Budget
Extra Duty - Certificated - High	\$241,442	\$206,442
LTH Activity Enrollment	842 Student	842 Student
High - SAS/SDA Per Pupil Rate	\$90.99	\$90.99
High - SAS/SDA Rate	\$164,828.00	\$129,828.00
Total Other Staffing	\$241,442	\$206,442
% of Expenditures	100%	100%

Total Expenditures	\$241,442	\$206,442
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$241,442	\$206,442
Total Expenditures	\$241,442	\$206,442
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
FY25 Proposed

415: North Pole High Staff - Personnel Detail	FY25 Proposed	FY24 Approved Budget
Certificated		
High School Teacher	18.50	20.60
High School Counselor	3.00	3.00
High School Librarian	1.00	1.00
High School CTE Teacher	3.00	3.00
Activities Coordinator HS	.40	.00
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	3.00
High School Secretary	3.00	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	39.90	42.60

415: North Pole High Staff - Enrollment Detail	FY25 Proposed	FY24 Approved Budget
Staff Enrollment-Gr09	161	165
Staff Enrollment-Gr10	162	165
Staff Enrollment-Gr11	162	167
Staff Enrollment-Gr12	101	103
TOTAL ENROLLMENT	586	600

Budget Report

Fairbanks North Star Borough School District
FY25 Proposed

415: North Pole High School

Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Proposed	FY24 Approved Budget
Regular Supply Allocation - High	\$25,889	\$27,256
Per Pupil Allocation Rate - High Regular Supplies	\$98	\$98
Overtime Allocation - Jr/Sr High	\$19,581	\$19,581
Temporary Salary Allocation - High	\$11,723	\$11,723
Total Enrollment	586 Students	600 Students
Special Education Allocation	\$3,119	\$2,997
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	77 students	74 students
ELP Supply Allocation - High	\$2,930	\$3,000
Per Pupil Allocation Rate - High ELP Supplies	\$5	\$5
Total Enrollment	586 Students	600 Students
CTE Supply Allocation - High	\$40,000	\$40,000
CTE Supply Allocation Rate - High	\$40,000	\$40,000
Equipment Allocation - High Schools	\$18,304	\$18,360
Basic Equipment Rate - High School	\$15,960	\$15,960
Per Pupil Allocation Rate - High Equipment Repair	\$4	\$4
Total Enrollment	586 Students	600 Students
Total School Budget Allocations	\$90,242	\$91,613
% of Revenue and Allocations to Budget Center	74%	43%

District Allocations	FY25 Proposed	FY24 Approved Budget
Certified Substitute Allocation		\$82,500
Certified Substitute Benefit Allocation		\$7,054
Certified Substitute Allocation Factor		\$82,500
Substitute & Temporary Benefit Rates	%	8.55 %
Overtime Allocation - Jr/Sr High	\$19,581	\$19,581
Total Enrollment	586 Students	600 Students
Temporary Salary Allocation - High	\$11,723	\$11,723
Temporary - High	\$10,800	\$10,800
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$31,304	\$120,858
% of Revenue and Allocations to Budget Center	26%	57%

Total Revenue and Allocations to Budget Center	\$121,547	\$212,471
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Expenditures

Other Staffing	FY25 Proposed	FY24 Approved Budget
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY25 Proposed

Other Staffing	FY25 Proposed	FY24 Approved Budget
Overtime Wages - Jr/Sr High Total Sr Enrollment	\$15,000 586 Students	\$15,000 600 Students
Overtime Benefits - Jr/Sr High Overtime Wages - Jr/Sr High	\$4,581 \$15,000	\$4,581 \$15,000
Substitute Wages Certified Substitute Allocation		\$82,500
Substitute Benefits Substitute & Temporary Benefit Rates Certified Substitute Allocation	%	8.55 % \$82,500
Temporary Wages - Jr/Sr High Temporary - High	\$10,800 \$10,800	\$10,800 \$10,800
Temporary Benefits - Jr/Sr High Temporary - High Substitute & Temporary Benefit Rates	\$923 \$10,800 8.55 %	\$923 \$10,800 8.55 %
Total Other Staffing	\$31,304	\$120,858
% of Expenditures	26%	57%

Purchased Services	FY25 Proposed	FY24 Approved Budget
Other Purchased Services	\$1,201	\$1,201
Total Purchased Services	\$1,201	\$1,201
% of Expenditures	1%	1%

Supplies & Materials	FY25 Proposed	FY24 Approved Budget
Career Tech Education - High CTE Supply Allocation - High	\$40,000 \$40,000	\$40,000 \$40,000
Extended Learning - High Per Pupil Allocation Rate - High ELP Supplies Total Enrollment	\$2,930 \$5 586 Students	\$3,000 \$5 600 Students
Special Education Instruction Special Education Allocation	\$3,119 \$3,119	\$2,997 \$2,997
Supplies Equipment (\$500-\$4999)	\$41,464 \$1,529	\$41,463 \$2,952
Total Supplies & Materials	\$89,042	\$90,412
% of Expenditures	73%	43%

Total Expenditures	\$121,547	\$212,471
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY25 Proposed

Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$121,547	\$212,471
Total Expenditures	\$121,547	\$212,471
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

FY25 Proposed

415: North Pole High Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Proposed	FY24 Approved Budget
Activity Allocation - High	\$218,148	\$184,422
NPH Activity Enrollment	586 Student	600 Student
High - SAS/SDA Per Pupil Rate	\$90.99	\$90.99
High - SAS/SDA Rate	\$164,828.00	\$129,828.00
Total School Budget Allocations	\$218,148	\$184,422
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$218,148	\$184,422
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Expenditures

Other Staffing	FY25 Proposed	FY24 Approved Budget
Extra Duty - Certificated - High	\$218,148	\$184,422
NPH Activity Enrollment	586 Student	600 Student
High - SAS/SDA Per Pupil Rate	\$90.99	\$90.99
High - SAS/SDA Rate	\$164,828.00	\$129,828.00
Total Other Staffing	\$218,148	\$184,422
% of Expenditures	100%	100%

Total Expenditures	\$218,148	\$184,422
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$218,148	\$184,422
Total Expenditures	\$218,148	\$184,422
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

FY25 Proposed

420: West Valley High Staff - Personnel Detail	FY25 Proposed	FY24 Approved Budget
Certificated		
High School Teacher	27.00	31.60
High School Counselor	4.00	4.00
High School Librarian	1.00	1.00
High School CTE Teacher	2.00	2.00
Activities Coordinator HS	.40	.00
Principals		
High School Principal	1.00	1.00
Principals - Assistant		
High School Assistant Principal	2.00	3.00
ROTC		
High School JROTC Instructor	2.00	2.00
Support		
Library Assistant	1.00	1.00
School Safety Assistant	2.00	3.00
High School Secretary	4.00	4.00
High School Administrative Secretary	1.00	1.00
Prevention Intervention Specialist	1.00	1.00
Counseling Technician	1.00	1.00
TOTAL PERSONNEL	49.40	55.60

420: West Valley High Staff - Enrollment Detail	FY25 Proposed	FY24 Approved Budget
Staff Enrollment-Gr09	230	250
Staff Enrollment-Gr10	242	250
Staff Enrollment-Gr11	201	203
Staff Enrollment-Gr12	148	163
TOTAL ENROLLMENT	821	866

Budget Report

Fairbanks North Star Borough School District
FY25 Proposed

420: West Valley High School

Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Proposed	FY24 Approved Budget
Regular Supply Allocation - High	\$48,825	\$53,217
Per Pupil Allocation Rate - High Regular Supplies	\$98	\$98
Overtime Allocation - Jr/Sr High	\$19,581	\$19,581
Temporary Salary Allocation - High	\$11,723	\$11,723
Total Enrollment	821 Students	866 Students
Special Education Allocation	\$4,496	\$3,969
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	111 students	98 students
ELP Supply Allocation - High	\$4,105	\$4,330
Per Pupil Allocation Rate - High ELP Supplies	\$5	\$5
Total Enrollment	821 Students	866 Students
CTE Supply Allocation - High	\$30,000	\$30,000
CTE Supply Allocation Rate - High	\$30,000	\$30,000
Equipment Allocation - High Schools	\$19,244	\$19,424
Basic Equipment Rate - High School	\$15,960	\$15,960
Per Pupil Allocation Rate - High Equipment Repair	\$4	\$4
Total Enrollment	821 Students	866 Students
Total School Budget Allocations	\$106,670	\$110,940
% of Revenue and Allocations to Budget Center	77%	43%

District Allocations	FY25 Proposed	FY24 Approved Budget
Certified Substitute Allocation		\$107,470
Certified Substitute Benefit Allocation		\$9,189
Certified Substitute Allocation Factor		\$107,470
Substitute & Temporary Benefit Rates	%	8.55 %
Overtime Allocation - Jr/Sr High	\$19,581	\$19,581
Total Enrollment	821 Students	866 Students
Temporary Salary Allocation - High	\$11,723	\$11,723
Temporary - High	\$10,800	\$10,800
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$31,304	\$147,963
% of Revenue and Allocations to Budget Center	23%	57%

Total Revenue and Allocations to Budget Center	\$137,975	\$258,903
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Expenditures

Other Staffing	FY25 Proposed	FY24 Approved Budget
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY25 Proposed

Other Staffing	FY25 Proposed	FY24 Approved Budget
Overtime Wages - Jr/Sr High Total Sr Enrollment	\$15,000 821 Students	\$15,000 866 Students
Overtime Benefits - Jr/Sr High Overtime Wages - Jr/Sr High	\$4,581 \$15,000	\$4,581 \$15,000
Substitute Wages Certified Substitute Allocation		\$107,470
Substitute Benefits Substitute & Temporary Benefit Rates Certified Substitute Allocation	%	8.55 % \$107,470
Temporary Wages - Jr/Sr High Temporary - High	\$10,800 \$10,800	\$10,800 \$10,800
Temporary Benefits - Jr/Sr High Temporary - High Substitute & Temporary Benefit Rates	\$923 \$10,800 8.55 %	\$923 \$10,800 8.55 %
Total Other Staffing	\$31,304	\$147,963
% of Expenditures	23%	57%

Purchased Services	FY25 Proposed	FY24 Approved Budget
Student Travel	\$1,000	\$1,000
Other Purchased Services	\$4,000	\$4,000
Equipment Repairs	\$1,000	\$1,000
Total Purchased Services	\$6,000	\$6,000
% of Expenditures	4%	2%

Supplies & Materials	FY25 Proposed	FY24 Approved Budget
Career Tech Education - High CTE Supply Allocation - High	\$30,000 \$30,000	\$30,000 \$30,000
Extended Learning - High Per Pupil Allocation Rate - High ELP Supplies Total Enrollment	\$4,105 \$5 821 Students	\$4,330 \$5 866 Students
Special Education Instruction Special Education Allocation	\$4,496 \$4,496	\$3,969 \$3,969
Supplies	\$55,651	\$55,651
Software	\$990	\$990
Equipment (\$500-\$4999)	\$5,428	\$10,000
Total Supplies & Materials	\$100,670	\$104,940
% of Expenditures	73%	41%

Total Expenditures	\$137,975	\$258,903
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY25 Proposed

Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$137,975	\$258,903
Total Expenditures	\$137,975	\$258,903
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
FY25 Proposed

420: West Valley High Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Proposed	FY24 Approved Budget
Activity Allocation - High	\$239,531	\$208,625
WVH Activity Enrollment	821 Student	866 Student
High - SAS/SDA Per Pupil Rate	\$90.99	\$90.99
High - SAS/SDA Rate	\$164,828.00	\$129,828.00
Total School Budget Allocations	\$239,531	\$208,625
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$239,531	\$208,625
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Expenditures

Other Staffing	FY25 Proposed	FY24 Approved Budget
Extra Duty - Certificated - High	\$239,531	\$208,625
WVH Activity Enrollment	821 Student	866 Student
High - SAS/SDA Per Pupil Rate	\$90.99	\$90.99
High - SAS/SDA Rate	\$164,828.00	\$129,828.00
Total Other Staffing	\$239,531	\$208,625
% of Expenditures	100%	100%

Total Expenditures	\$239,531	\$208,625
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$239,531	\$208,625
Total Expenditures	\$239,531	\$208,625
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
FY25 Proposed

499: Districtwide High School

Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Proposed	FY24 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	FY25 Proposed	FY24 Approved Budget
General District Budget Allocations	\$57,841	\$57,841
Certified Substitute Allocation	\$56,325	\$56,325
Certified Substitute Benefit Allocation	\$4,816	\$4,816
Certified Substitute Allocation Factor	\$56,325	\$56,325
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$118,982	\$118,982
% of Revenue and Allocations to Budget Center	99%	99%

Total Revenue and Allocations to Budget Center	\$120,482	\$120,482
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Expenditures

Other Staffing	FY25 Proposed	FY24 Approved Budget
Overtime	\$3,264	\$3,264
Overtime Salary	\$2,500	\$2,500
Overtime Total Benefits	\$764	\$764
Substitutes for Certified	\$61,141	\$61,141
Substitutes for Certified Salary	\$56,325	\$56,325
Substitutes for Certified Total Benefits	\$4,816	\$4,816
Temporaries	\$12,673	\$12,673
Temporaries Salary	\$11,675	\$11,675
Temporaries Total Benefits	\$998	\$998
Total Other Staffing	\$77,078	\$77,078
% of Expenditures	64%	64%

Purchased Services	FY25 Proposed	FY24 Approved Budget
Professional & Technical Services	\$21,580	\$21,580
Mileage	\$810	\$810
Total Purchased Services	\$22,390	\$22,390
% of Expenditures	19%	19%

Supplies & Materials	FY25 Proposed	FY24 Approved Budget
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* - See the notes section for details about Line Item notes on this page

Budget Report

Fairbanks North Star Borough School District

FY25 Proposed

Supplies & Materials	FY25 Proposed	FY24 Approved Budget
Supplies	\$11,532	\$11,532
Equipment (\$500-\$4999)	\$1,500	\$1,500
Total Supplies & Materials	\$13,032	\$13,032
% of Expenditures	11%	11%

Other	FY25 Proposed	FY24 Approved Budget
Other Expenses *	\$7,982	\$7,982
Total Other	\$7,982	\$7,982
% of Expenditures	7%	7%

Total Expenditures	\$120,482	\$120,482
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$120,482	\$120,482
Total Expenditures	\$120,482	\$120,482
Variance	\$0	\$0

Notes

Other Expenses - \$7,982

Dues & Fees - District Administration High school principal dues.
- \$7,982

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY25 Proposed

499: DWH School Staff - Personnel Detail	FY25 Proposed	FY24 Approved Budget
Certificated		
District Wide Instrumental Music Teacher	6.00	6.00
TOTAL PERSONNEL	6.00	6.00

499: DWH School Staff - Enrollment Detail	FY25 Proposed	FY24 Approved Budget
TOTAL ENROLLMENT	0	0

Budget Report

Fairbanks North Star Borough School District
FY25 Proposed

499: Districtwide High Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY25 Proposed	FY24 Approved Budget
Districtwide SDA High School Allocation	\$152,460	\$152,460
Districtwide High - AD Mileage	\$900	\$900
Districtwide High - AD Supplies	\$900	\$900
Districtwide High - AD Travel	\$250	\$250
Districtwide High - ASAA Dues	\$54,410	\$54,410
Districtwide High - Baseball	\$5,000	\$5,000
Districtwide High - Other (Graduations)	\$18,000	\$18,000
Districtwide High - Rifle (ADFG)	\$5,000	\$5,000
Districtwide High - Shuttles	\$27,000	\$27,000
Districtwide High - Ski	\$11,000	\$11,000
Districtwide High - Soccer	\$20,000	\$20,000
Districtwide High - Softball	\$5,000	\$5,000
Districtwide High - Tennis	\$5,000	\$5,000
Total School Budget Allocations	\$152,460	\$152,460
% of Revenue and Allocations to Budget Center	64%	64%

District Allocations	FY25 Proposed	FY24 Approved Budget
General District Budget Allocations	\$85,055	\$85,055
Total District Allocations	\$85,055	\$85,055
% of Revenue and Allocations to Budget Center	36%	36%

Total Revenue and Allocations to Budget Center	\$237,515	\$237,515
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Expenditures

Purchased Services	FY25 Proposed	FY24 Approved Budget
Professional & Technical Services *	\$41,000	\$41,000
Mileage	\$700	\$700
Student Travel *	\$23,000	\$23,000
Other Purchased Services *	\$115,000	\$115,000
Total Purchased Services	\$179,700	\$179,700
% of Expenditures	76%	76%

Supplies & Materials	FY25 Proposed	FY24 Approved Budget
Supplies	\$815	\$815
Software	\$4,000	\$4,000
Total Supplies & Materials	\$4,815	\$4,815
% of Expenditures	2%	2%

Other	FY25 Proposed	FY24 Approved Budget
Other Expenses *	\$53,000	\$53,000

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

Budget Report

Fairbanks North Star Borough School District

FY25 Proposed

Other	FY25 Proposed	FY24 Approved Budget
Total Other	\$53,000	\$53,000
% of Expenditures	22%	22%

Total Expenditures	\$237,515	\$237,515
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$237,515	\$237,515
Total Expenditures	\$237,515	\$237,515
Variance	\$0	\$0

Notes

Professional & Technical Services - \$41,000

Student Activities - \$41,000 Service Contracts- FTA, Fairbanks Nordic Ski Club, FYSA, baseball/softball association

Student Travel - \$23,000

Student Travel - Student Activities - \$23,000 Busses for student activities

Other Purchased Services - \$115,000

Purchased Service - Student Activities - \$115,000 Rental for graduation, video stream @ four schools graduations, athletic trainer contracts.

Other Expenses - \$53,000

Dues & Fees - Student Activities - \$53,000 DW ASAA Dues

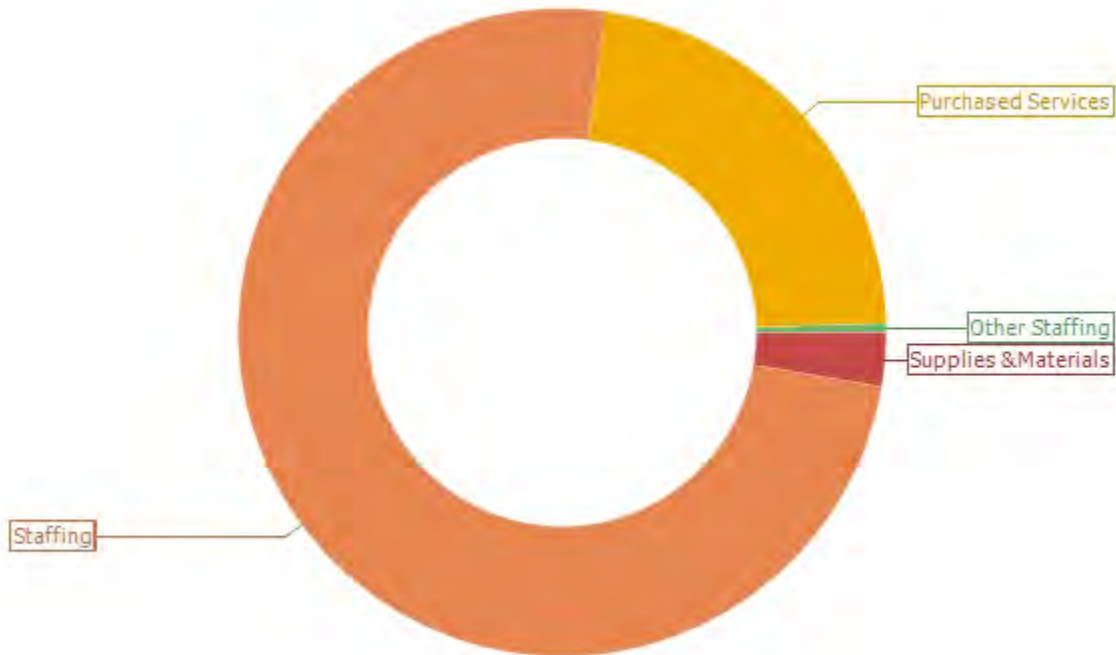
* - See the notes section for details about Line Item notes on this page

Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District

FY25 Proposed

Program Reporting - Charter Schools



Category	Amount	Percentage
Capital Outlay	\$0	0%
Other	\$0	0%
Other Staffing	\$45,366	0%
Purchased Services	\$2,280,225	22%
Staffing	\$7,567,741	74%
Supplies & Materials	\$271,517	3%
Total Expenditures	\$10,164,849	

Budget Group Report

Fairbanks North Star Borough School District

FY25 Proposed

Program Reporting - Charter Schools

Revenue and Allocations to Budget Center

District Allocations	FY25 Proposed	FY24 Approved Budget
Charter School Allocations	\$10,130,768	\$9,995,558
Certified Substitute Allocation	\$31,500	\$31,500
Certified Substitute Benefit Allocation	\$1,582	\$1,582
Certified Substitute Allocation Factor	\$18,500	\$18,500
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Communication Allocation	\$1,000	\$1,000
Total	\$10,164,850	\$10,029,640
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$10,164,850	\$10,029,640
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Expenditures

Other Staffing	FY25 Proposed	FY24 Approved Budget
Extra Duty - Certificated	\$5,746	\$5,746
Extra Duty - Certificated Salary	\$5,000	\$5,000
Extra Duty - Certificated Total Benefits	\$746	\$746
Substitutes for Certified	\$34,193	\$34,193
Substitutes for Certified Salary	\$31,500	\$31,500
Substitutes for Certified Total Benefits	\$2,693	\$2,693
Temporaries	\$5,428	\$5,428
Temporaries Salary	\$5,000	\$5,000
Temporaries Total Benefits	\$428	\$428
Total	\$45,366	\$45,366
% of Expenditures	0%	0%

Staffing	FY25 Proposed	FY24 Approved Budget
Certificated	\$5,584,812	\$5,474,123
Certificated FTE	47.210 FTE	48.210 FTE
Certificated Salary	\$3,818,153	\$3,742,478
Certificated Total Benefits	\$1,766,659	\$1,731,645
Principals	\$740,115	\$693,049
Principals FTE	4.000 FTE	4.000 FTE
Principals Salary	\$507,728	\$475,440
Principals Total Benefits	\$232,387	\$217,609
Support	\$1,242,814	\$1,164,448
Support FTE	21.700 FTE	21.100 FTE
Support Salary	\$769,973	\$721,423
Support Total Benefits	\$472,841	\$443,026
Total	\$7,567,741	\$7,331,620
% of Expenditures	74%	73%

Purchased Services	FY25 Proposed	FY24 Approved Budget
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Purchased Services	FY25 Proposed	FY24 Approved Budget
Professional & Technical Services	\$40,500	\$41,500
Mileage	\$0	\$198
Student Travel	\$11,041	\$13,741
Water/Sewer	\$22,200	\$23,200
Garbage	\$750	\$750
Communication	\$24,294	\$22,594
Electricity	\$93,000	\$99,000
Natural Gas	\$55,000	\$60,000
Heating Oil	\$73,000	\$83,000
Other Purchased Services	\$134,404	\$134,404
Copier Charges	\$12,200	\$14,500
Rentals	\$1,716,336	\$1,706,336
Building Repairs	\$6,500	\$6,500
Insurance and Bond Premiums	\$91,000	\$67,500
Total	\$2,280,225	\$2,273,223
% of Expenditures	22%	23%

Supplies & Materials	FY25 Proposed	FY24 Approved Budget
Supplies	\$261,940	\$377,932
Software	\$2,500	\$1,500
Equipment (\$500-\$4999)	\$7,077	\$0
Total	\$271,517	\$379,432
% of Expenditures	3%	4%

Total Expenditures	\$10,164,849	\$10,029,641
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$10,164,850	\$10,029,640
Total Expenditures	\$10,164,849	\$10,029,641
Variance	\$1	(\$1)

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY25 Proposed

515: Chinook Charter School - Personnel Detail	FY25 Proposed	FY24 Approved Budget
Certificated		
Charter School Head Teacher	1.00	1.00
Charter School K-8 Teacher	7.00	7.00
Charter School Special Education Teacher	1.00	1.00
Support		
Kindergarten Aide	1.00	1.00
Teaching Assistant - Charter	2.00	2.00
Administrative Secretary Elem Admin Charter	1.00	1.00
TOTAL PERSONNEL	13.00	13.00

Budget Report

Fairbanks North Star Borough School District
FY25 Proposed

515: Chinook Charter School

Revenue and Allocations to Budget Center

District Allocations	FY25 Proposed	FY24 Approved Budget
Charter School Allocations	\$1,817,750	\$1,795,850
Certified Substitute Allocation	\$5,500	\$5,500
Certified Substitute Benefit Allocation	\$470	\$470
Certified Substitute Allocation Factor	\$5,500	\$5,500
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Communication Allocation	\$1,000	\$1,000
Total District Allocations	\$1,824,720	\$1,802,820
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,824,720	\$1,802,820
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Expenditures

Other Staffing	FY25 Proposed	FY24 Approved Budget
Substitutes for Certified	\$5,970	\$5,970
Substitutes for Certified Salary	\$5,500	\$5,500
Substitutes for Certified Total Benefits	\$470	\$470
Total Other Staffing	\$5,970	\$5,970
% of Expenditures	0%	0%

Staffing	FY25 Proposed	FY24 Approved Budget
Certificated	\$1,153,980	\$1,092,038
Certificated FTE	9.000 FTE	9.000 FTE
Certificated Salary	\$788,938	\$746,591
Certificated Total Benefits	\$365,042	\$345,448
Support	\$230,193	\$230,127
Support FTE	4.000 FTE	4.000 FTE
Support Salary	\$142,614	\$142,573
Support Total Benefits	\$87,579	\$87,554
Total FTE	13	13
Total Staffing	\$1,384,172	\$1,322,165
% of Expenditures	76%	73%

Purchased Services	FY25 Proposed	FY24 Approved Budget
Professional & Technical Services	\$31,500	\$31,500
Water/Sewer	\$2,200	\$2,200
Communication	\$800	\$800
Electricity	\$13,000	\$13,000
Heating Oil	\$23,000	\$23,000
Copier Charges	\$3,000	\$3,000
Rentals	\$325,000	\$315,000

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

Budget Report

Fairbanks North Star Borough School District

FY25 Proposed

Purchased Services	FY25 Proposed	FY24 Approved Budget
Insurance and Bond Premiums	\$18,000	\$12,500
Total Purchased Services	\$416,500	\$401,000
% of Expenditures	23%	22%

Supplies & Materials	FY25 Proposed	FY24 Approved Budget
Supplies	\$10,000	\$73,685
Software	\$1,000	\$0
Equipment (\$500-\$4999)	\$7,077	\$0
Total Supplies & Materials	\$18,077	\$73,685
% of Expenditures	1%	4%

Total Expenditures	\$1,824,720	\$1,802,820
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$1,824,720	\$1,802,820
Total Expenditures	\$1,824,720	\$1,802,820
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

FY25 Proposed

520: Effie Kokrine Charter School - Personnel Detail	FY25 Proposed	FY24 Approved Budget
Certificated		
Charter High School Teacher	7.00	8.00
Charter School Special Education Teacher	1.00	1.00
Principals		
Charter Principal	1.00	1.00
Support		
Special Education Secretary - Charter	.50	.50
Custodian - Day I	1.00	1.00
High School Administrative Secretary - Charter	1.00	1.00
TOTAL PERSONNEL	11.50	12.50

Budget Report

Fairbanks North Star Borough School District
FY25 Proposed

520: Effie Kokrine Charter School

Revenue and Allocations to Budget Center

District Allocations	FY25 Proposed	FY24 Approved Budget
Charter School Allocations	\$1,683,680	\$1,780,670
Total District Allocations	\$1,683,680	\$1,780,670
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,683,680	\$1,780,670
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Expenditures

Staffing	FY25 Proposed	FY24 Approved Budget
Certificated	\$988,483	\$1,060,383
Certificated FTE	8.000 FTE	9.000 FTE
Certificated Salary	\$675,794	\$724,949
Certificated Total Benefits	\$312,690	\$335,434
Principals	\$191,637	\$181,518
Principals FTE	1.000 FTE	1.000 FTE
Principals Salary	\$131,465	\$124,524
Principals Total Benefits	\$60,172	\$56,995
Support	\$169,809	\$166,890
Support FTE	2.500 FTE	2.500 FTE
Support Salary	\$105,204	\$103,395
Support Total Benefits	\$64,606	\$63,495
Total FTE	11.5	12.5
Total Staffing	\$1,349,930	\$1,408,792
% of Expenditures	80%	79%

Purchased Services	FY25 Proposed	FY24 Approved Budget
Professional & Technical Services	\$0	\$1,000
Mileage	\$0	\$198
Student Travel	\$0	\$2,700
Communication	\$10,794	\$10,794
Copier Charges	\$2,200	\$4,000
Rentals	\$257,010	\$257,010
Insurance and Bond Premiums	\$14,000	\$12,000
Total Purchased Services	\$284,004	\$287,702
% of Expenditures	17%	16%

Supplies & Materials	FY25 Proposed	FY24 Approved Budget
Supplies	\$49,746	\$84,176
Total Supplies & Materials	\$49,746	\$84,176
% of Expenditures	3%	5%

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

Budget Report

Fairbanks North Star Borough School District

FY25 Proposed

Total Expenditures	\$1,683,680	\$1,780,670
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$1,683,680	\$1,780,670
Total Expenditures	\$1,683,680	\$1,780,670
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

FY25 Proposed

530: Watershed Charter School - Personnel Detail	FY25 Proposed	FY24 Approved Budget
Certificated		
Charter School K-8 Teacher	9.00	9.00
Charter School Special Education Teacher	.80	.80
Principals		
Charter Principal	1.00	1.00
Support		
Kindergarten Aide	1.00	1.00
Special Education Aide - Charter	1.00	1.00
Library Associate Charter	.60	.60
Administrative Secretary Elem Admin Charter	1.00	1.00
Charter School Assistant	1.00	1.00
TOTAL PERSONNEL	15.40	15.40

Budget Report

Fairbanks North Star Borough School District
FY25 Proposed

530: Watershed Charter School

Revenue and Allocations to Budget Center

District Allocations	FY25 Proposed	FY24 Approved Budget
Charter School Allocations	\$2,218,820	\$2,191,830
Total District Allocations	\$2,218,820	\$2,191,830
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,218,820	\$2,191,830
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Expenditures

Staffing	FY25 Proposed	FY24 Approved Budget
Certificated	\$1,241,546	\$1,201,097
Certificated FTE	9.800 FTE	9.800 FTE
Certificated Salary	\$848,805	\$821,150
Certificated Total Benefits	\$392,742	\$379,946
Principals	\$182,011	\$172,400
Principals FTE	1.000 FTE	1.000 FTE
Principals Salary	\$124,862	\$118,269
Principals Total Benefits	\$57,149	\$54,132
Support	\$263,976	\$245,812
Support FTE	4.600 FTE	4.600 FTE
Support Salary	\$163,544	\$152,290
Support Total Benefits	\$100,432	\$93,522
Total FTE	15.4	15.4
Total Staffing	\$1,687,534	\$1,619,309
% of Expenditures	76%	74%

Purchased Services	FY25 Proposed	FY24 Approved Budget
Professional & Technical Services	\$1,000	\$1,000
Student Travel	\$6,041	\$6,041
Water/Sewer	\$5,000	\$5,000
Communication *	\$4,000	\$4,000
Electricity	\$25,000	\$25,000
Heating Oil	\$25,000	\$25,000
Other Purchased Services *	\$52,404	\$52,404
Copier Charges	\$2,500	\$2,500
Rentals	\$381,926	\$381,926
Building Repairs	\$5,000	\$5,000
Insurance and Bond Premiums	\$20,000	\$16,000
Total Purchased Services	\$527,871	\$523,871
% of Expenditures	24%	24%

Supplies & Materials	FY25 Proposed	FY24 Approved Budget
Supplies	\$3,415	\$48,650

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

Budget Report

Fairbanks North Star Borough School District

FY25 Proposed

Supplies & Materials	FY25 Proposed	FY24 Approved Budget
Total Supplies & Materials	\$3,415	\$48,650
% of Expenditures	0%	2%

Total Expenditures	\$2,218,820	\$2,191,830
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$2,218,820	\$2,191,830
Total Expenditures	\$2,218,820	\$2,191,830
Variance	\$0	\$0

Notes

Communication - \$4,000

School Administration Support - \$4,000 Includes E-rate

Other Purchased Services - \$52,404

Equipment Repairs - \$1,404
 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

FY25 Proposed

540: Boreal Sun Charter School - Personnel Detail	FY25 Proposed	FY24 Approved Budget
Certificated		
Charter School K-8 Teacher	9.41	9.41
Charter School Special Education Teacher	1.00	1.00
Principals		
Charter Principal	1.00	1.00
Support		
Kindergarten Aide	1.00	1.00
Administrative Secretary Elem Admin Charter	1.00	1.00
Classroom Tutor Charter	1.00	1.00
Charter School Assistant	.60	1.00
TOTAL PERSONNEL	15.01	15.41

Budget Report

Fairbanks North Star Borough School District
FY25 Proposed

540: Boreal Sun Charter School

Revenue and Allocations to Budget Center

District Allocations	FY25 Proposed	FY24 Approved Budget
Charter School Allocations	\$2,312,270	\$2,155,130
Certified Substitute Allocation	\$13,000	\$13,000
Total District Allocations	\$2,325,270	\$2,168,130
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,325,270	\$2,168,130
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Expenditures

Other Staffing	FY25 Proposed	FY24 Approved Budget
Substitutes for Certified	\$14,112	\$14,112
Substitutes for Certified Salary	\$13,000	\$13,000
Substitutes for Certified Total Benefits	\$1,112	\$1,112
Temporaries	\$5,428	\$5,428
Temporaries Salary	\$5,000	\$5,000
Temporaries Total Benefits	\$428	\$428
Total Other Staffing	\$19,539	\$19,539
% of Expenditures	1%	1%

Staffing	FY25 Proposed	FY24 Approved Budget
Certificated	\$1,199,478	\$1,134,042
Certificated FTE	10.410 FTE	10.410 FTE
Certificated Salary	\$820,043	\$775,307
Certificated Total Benefits	\$379,434	\$358,735
Principals	\$177,572	\$168,196
Principals FTE	1.000 FTE	1.000 FTE
Principals Salary	\$121,817	\$115,384
Principals Total Benefits	\$55,756	\$52,811
Support	\$202,581	\$208,265
Support FTE	3.600 FTE	4.000 FTE
Support Salary	\$125,507	\$129,029
Support Total Benefits	\$77,074	\$79,236
Total FTE	15.01	15.41
Total Staffing	\$1,579,631	\$1,510,502
% of Expenditures	68%	70%

Purchased Services	FY25 Proposed	FY24 Approved Budget
Professional & Technical Services *	\$7,000	\$7,000
Student Travel	\$5,000	\$5,000
Water/Sewer	\$11,000	\$11,000
Garbage	\$750	\$750

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

Budget Report

Fairbanks North Star Borough School District

FY25 Proposed

Purchased Services	FY25 Proposed	FY24 Approved Budget
Communication	\$1,700	\$0
Electricity	\$35,000	\$38,000
Natural Gas	\$55,000	\$60,000
Other Purchased Services	\$25,000	\$25,000
Copier Charges	\$500	\$1,000
Rentals	\$374,400	\$374,400
Insurance and Bond Premiums	\$20,000	\$15,000
Total Purchased Services	\$535,350	\$537,150
% of Expenditures	23%	25%

Supplies & Materials	FY25 Proposed	FY24 Approved Budget
Supplies	\$189,250	\$99,439
Software	\$1,500	\$1,500
Total Supplies & Materials	\$190,750	\$100,939
% of Expenditures	8%	5%

Total Expenditures	\$2,325,270	\$2,168,130
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$2,325,270	\$2,168,130
Total Expenditures	\$2,325,270	\$2,168,130
Variance	\$0	\$0

Notes

Professional & Technical Services - \$7,000

O&M - \$0

Reg Inst Prof & Tech - \$2,500 Classroom instructional speakers \$1,500.

Support Services Instruction - \$4,500 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

FY25 Proposed

545: Discovery Peak Charter School - Personnel Detail	FY25 Proposed	FY24 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	.00
Administrative Secretary Elem Admin Charter	1.00	1.00
Classroom Tutor Charter	4.00	4.00
Charter School Assistant	1.00	1.00
TOTAL PERSONNEL	18.00	17.00

Budget Report

Fairbanks North Star Borough School District
FY25 Proposed

545: Discovery Peak Charter School

Revenue and Allocations to Budget Center

District Allocations	FY25 Proposed	FY24 Approved Budget
Charter School Allocations	\$2,098,248	\$2,072,078
Certified Substitute Allocation	\$13,000	\$13,000
Certified Substitute Benefit Allocation	\$1,112	\$1,112
Certified Substitute Allocation Factor	\$13,000	\$13,000
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$2,112,360	\$2,086,190
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,112,360	\$2,086,190
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Expenditures

Staffing	FY25 Proposed	FY24 Approved Budget
Certificated	\$1,001,325	\$986,563
Certificated FTE	10.000 FTE	10.000 FTE
Certificated Salary	\$684,573	\$674,481
Certificated Total Benefits	\$316,752	\$312,082
Principals	\$188,894	\$170,934
Principals FTE	1.000 FTE	1.000 FTE
Principals Salary	\$129,584	\$117,263
Principals Total Benefits	\$59,311	\$53,671
Support	\$376,255	\$313,354
Support FTE	7.000 FTE	6.000 FTE
Support Salary	\$233,105	\$194,136
Support Total Benefits	\$143,150	\$119,219
Total FTE	18	17
Total Staffing	\$1,566,474	\$1,470,851
% of Expenditures	74%	71%

Other Staffing	FY25 Proposed	FY24 Approved Budget
Extra Duty - Certificated	\$5,746	\$5,746
Extra Duty - Certificated Salary	\$5,000	\$5,000
Extra Duty - Certificated Total Benefits	\$746	\$746
Substitutes for Certified	\$14,112	\$14,112
Substitutes for Certified Salary	\$13,000	\$13,000
Substitutes for Certified Total Benefits	\$1,112	\$1,112
Total Other Staffing	\$19,857	\$19,857
% of Expenditures	1%	1%

Purchased Services	FY25 Proposed	FY24 Approved Budget
Professional & Technical Services	\$1,000	\$1,000

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

Budget Report

Fairbanks North Star Borough School District

FY25 Proposed

Purchased Services	FY25 Proposed	FY24 Approved Budget
Water/Sewer	\$4,000	\$5,000
Communication *	\$7,000	\$7,000
Electricity	\$20,000	\$23,000
Heating Oil	\$25,000	\$35,000
Other Purchased Services *	\$57,000	\$57,000
Copier Charges	\$4,000	\$4,000
Rentals	\$378,000	\$378,000
Building Repairs	\$1,500	\$1,500
Insurance and Bond Premiums	\$19,000	\$12,000
Total Purchased Services	\$516,500	\$523,500
% of Expenditures	24%	25%

Supplies & Materials	FY25 Proposed	FY24 Approved Budget
Supplies	\$9,529	\$71,982
Total Supplies & Materials	\$9,529	\$71,982
% of Expenditures	0%	3%

Total Expenditures	\$2,112,360	\$2,086,190
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Summary

	FY25 Proposed	FY24 Approved Budget
Total Revenues and Allocations To Budget	\$2,112,360	\$2,086,190
Total Expenditures	\$2,112,360	\$2,086,190
Variance	\$0	(\$1)

Notes

Communication - \$7,000

School Administration Support - E-Rate communications
\$7,000

Other Purchased Services - \$57,000

Equipment Repairs - \$0

O&M - \$57,000 \$54,000 Custodial, \$3,000 for facility maintenance.

Purchased Service - Regular

Instruction - \$0

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

FY25 Class Target Size	
Grade Level	Pupil Teacher Ratio (PTR)
Elementary	
Kindergarten	25:1
Grades 1 - 5	30:1
Secondary	
Grades 6 - 8	32:1
Grades 9 - 12	35:1

FY25 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	1	1	1	2	1	2	12	1	3	4	19	19	63	52	161	173
Anderson-Crawford Elementary	4	60	82	68	62	79	60	415	0	0	0	0	0	0	0	0	415
Anne Wien Elementary	9	58	54	52	61	61	63	358	0	0	0	0	0	0	0	0	358
Arctic Light Elementary	9	88	80	62	66	60	66	431	0	0	0	0	0	0	0	0	431
Barnette Magnet	1	45	45	45	47	49	48	280	50	49	43	0	0	0	0	142	422
Ben Eielson Jr./Sr. High	0	0	0	0	0	0	0	0	68	70	55	56	45	42	26	362	362
Boreal Sun Charter	0	20	23	26	23	25	26	143	23	23	21	0	0	0	0	67	210
Chinook Charter	0	16	16	16	16	16	16	96	16	20	22	0	0	0	0	58	154
Denali Elementary	9	40	42	45	48	51	45	280	0	0	0	0	0	0	0	0	280
Discovery Peak Charter	0	22	22	22	20	20	20	126	20	20	20	0	0	0	0	60	186
Effie Kokrine Charter	0	0	0	0	0	0	0	0	0	17	17	22	29	27	28	140	140
Fairbanks B.E.S.T.	2	55	55	55	64	55	51	337	63	58	67	77	110	130	84	589	926
Golden Heart Academy	0	0	0	0	0	0	0	0	0	0	0	7	7	7	7	28	28
Hunter Elementary	9	64	65	73	53	52	52	368	0	0	0	0	0	0	0	0	368
Hutchison High	0	0	0	0	0	0	0	0	0	0	0	109	109	93	62	373	373
Ladd Elementary	12	54	57	46	75	56	55	355	21	16	4	0	0	0	0	41	396
Lathrop High	0	0	0	0	0	0	0	0	0	0	0	246	249	221	126	842	842
Midnight Sun Elementary	9	52	45	59	49	53	56	323	0	0	0	0	0	0	0	0	323
North Pole Elementary	9	50	50	56	58	49	55	327	0	0	0	0	0	0	0	0	327
North Pole High	0	0	0	0	0	0	0	0	0	0	0	161	162	162	101	586	586
North Pole Middle	0	0	0	0	0	0	0	0	163	163	161	0	0	0	0	487	487
North Star College	0	0	0	0	0	0	0	0	0	0	0	0	0	85	90	175	175
Pearl Creek Elementary	8	60	61	60	57	65	76	387	0	0	0	0	0	0	0	0	387
Randy Smith Middle	0	0	0	0	0	0	0	0	130	132	133	0	0	0	0	395	395
Ryan Middle	0	0	0	0	0	0	0	0	158	162	160	0	0	0	0	480	480
Salcha Elementary	0	11	11	10	10	11	13	66	0	0	0	0	0	0	0	0	66
Tanana Middle	0	0	0	0	0	0	0	0	182	182	180	0	0	0	0	544	544
Ticasuk Brown Elementary	9	65	66	68	50	57	55	370	0	0	0	0	0	0	0	0	370
Two Rivers K-8	0	7	6	7	6	6	10	42	7	9	8	0	0	0	0	24	66
University Park Elementary	14	51	51	50	61	58	55	340	0	0	0	0	0	0	0	0	340
Watershed Charter	0	22	22	22	22	22	22	132	22	22	22	0	0	0	0	66	198
Weller Elementary	1	70	74	74	68	78	84	449	0	0	0	0	0	0	0	0	449
West Valley High	0	0	0	0	0	0	0	0	0	0	0	230	242	201	148	821	821
Woodriver Elementary	2	50	48	59	51	58	62	330	0	0	0	0	0	0	0	0	330
Totals	111	961	976	976	969	982	992	5,967	924	946	917	927	972	1,031	724	6,441	12,408

ESSA Employee Classifications

GRADE 1	GRADE 6 (continued)	GRADE 10
GRADE 2	Tutor - ANE Program	After School Programs Coordinator II
GRADE 3	Tutor - Classroom	Computer Technician
Kitchen Aide	Tutor - eLearning	Grants & Strategic Partnerships Specialist
Wire Installation Crew	Tutor - ELL	Grounds Technician
SUB-GRADE 3A	Warehouseperson I	Information Systems Support Technician I
Central Kitchen Packaging Crew Member	SUB-GRADE 6A	Materials Development Specialist
GRADE 4	Head Custodian II	School Technology Specialist
Central Kitchen Production Crew Member	SUB-GRADE 6B	Sign Language Interpreter
SUB-GRADE 4A	Head Custodian III	Special Education Assessment Specialist
Elementary Kitchen Manager	SUB-GRADE 6C	GRADE 11
Roving Kitchen Manager	Head Custodian IV	After School Programs Coordinator-Lead
SUB-GRADE 4B	Nutrition Services Coordinator	Certified Occupational Therapist Assistant
GRADE 5	GRADE 7	Grant Budget Specialist
Custodian-12 month	Accounts Payable Clerk	Licensed Speech Language Pathology Assistant
Day Custodian I	Accounts Receivable Clerk	Prevention Intervention Specialist
Kindergarten Aide	ANE Cultural Enrichment Specialist	Records Management Specialist
Shift Custodian - 10 month	Migrant Education Recruitment & Family Engagement Assistant	School Psychologist Intern
Special Education Classroom Aide	School Safety Assistant	Special Education American Sign Language Specialist
Special Education Secretary	GRADE 8	Social Emotional Learning and Prevention Specialist
Swimming Pool Aide	Administrative Secretary	Warehouseperson III
SUB-GRADE 5A	After School Programs Records Manager	GRADE 12
Day Custodian II	Assistant Media Technician	Information Systems Support Technician II
Secondary Kitchen Manager (1-5 employees)	Building Rentals Specialist	Instructional Technology System Support Specialist
SUB-GRADE 5B	Career & Technical Education Technician	Maintenance Mechanic:
Day Custodian III	Counseling Technician	• Auto/Generator
Secondary Kitchen Manager (6 or more employees)	ELL Program Records Manager	• Carpenter
GRADE 6	Library Associate	• Grounds
Behavior Intervention Aide	Library Media Technician	• Electronics
Bilingual Assistant	School Licensed Practical Nurse	• Locksmith
Bus Scheduler	Special Education Deaf & Hard of Hearing Program Media Technician	• Hazardous Materials
Charter School Assistant		Painter
Head Custodian I	GRADE 9	Network Technician
Librarian Assistant	After School Coordinator I	School Nurse
Program Secretary	Autism Behavior Technician	Systems Technician
Program Secretary - Special Education	Crisis Prevention, De-Escalation and Intervention Trainer	GRADE 13
School Health Assistant	Payroll Technician	Maintenance Technician:
Secretary	School Technology Specialist	• Boiler
Special Education Aide Pre-Kindergarten	Student Behavior Support Technician	• Electrician
Special Education Cross Categorical Itinerant Aide	Warehouseperson II	• HVAC
Special Education Extended Resource (ER) Aide		• Plumber
Special Education Intensive Resource (IR) Aide		Preventive Maintenance Mechanic

WAGE SCHEDULE 2024-2025

GRADE	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
Grade 1	\$14.76	\$15.08	\$15.41	\$15.74	\$16.09	\$16.42	\$16.80	\$17.17	\$17.53	\$17.93	\$18.34	\$18.75	\$19.14	\$19.60	\$20.02	\$20.46	\$20.93	\$21.42	\$21.91	\$22.41	\$22.93
Grade 2	\$15.78	\$16.13	\$16.47	\$16.84	\$17.22	\$17.59	\$17.99	\$18.38	\$18.79	\$19.23	\$19.65	\$20.07	\$20.55	\$20.99	\$21.48	\$21.98	\$22.47	\$22.98	\$23.52	\$24.05	\$24.62
Grade 2A	\$16.13	\$16.47	\$16.84	\$17.22	\$17.59	\$17.99	\$18.38	\$18.79	\$19.23	\$19.65	\$20.07	\$20.55	\$20.99	\$21.48	\$21.98	\$22.47	\$22.98	\$23.52	\$24.05	\$24.62	\$25.17
Grade 3	\$16.91	\$17.27	\$17.65	\$18.04	\$18.42	\$18.83	\$19.27	\$19.71	\$20.15	\$20.60	\$21.08	\$21.54	\$22.05	\$22.53	\$23.05	\$23.59	\$24.12	\$24.68	\$25.24	\$25.82	\$26.42
3 SHIFT	\$17.54	\$17.90	\$18.28	\$18.67	\$19.05	\$19.46	\$19.91	\$20.34	\$20.78	\$21.23	\$21.71	\$22.17	\$22.68	\$23.16	\$23.68	\$24.22	\$24.75	\$25.31	\$25.87	\$26.45	\$27.05
3 LEAD	\$19.01	\$19.37	\$19.75	\$20.14	\$20.52	\$20.93	\$21.38	\$21.81	\$22.25	\$22.70	\$23.18	\$23.64	\$24.15	\$24.63	\$25.15	\$25.69	\$26.22	\$26.79	\$27.34	\$27.92	\$28.52
Grade 3A	\$17.27	\$17.65	\$18.04	\$18.42	\$18.83	\$19.27	\$19.71	\$20.15	\$20.60	\$21.08	\$21.54	\$22.05	\$22.53	\$23.05	\$23.59	\$24.12	\$24.68	\$25.24	\$25.82	\$26.42	\$27.03
Grade 4	\$18.07	\$18.46	\$18.89	\$19.31	\$19.74	\$20.20	\$20.63	\$21.11	\$21.58	\$22.08	\$22.58	\$23.08	\$23.63	\$24.17	\$24.73	\$25.28	\$25.86	\$26.45	\$27.07	\$27.69	\$28.34
Grade 4A	\$18.46	\$18.89	\$19.31	\$19.74	\$20.20	\$20.63	\$21.11	\$21.58	\$22.08	\$22.58	\$23.08	\$23.63	\$24.17	\$24.73	\$25.28	\$25.86	\$26.45	\$27.07	\$27.69	\$28.34	\$29.00
Grade 4B	\$18.89	\$19.31	\$19.74	\$20.20	\$20.63	\$21.11	\$21.58	\$22.08	\$22.58	\$23.08	\$23.63	\$24.17	\$24.73	\$25.28	\$25.86	\$26.45	\$27.07	\$27.69	\$28.34	\$29.00	\$29.67
Grade 5	\$19.36	\$19.81	\$20.26	\$20.71	\$21.18	\$21.65	\$22.14	\$22.64	\$23.14	\$23.69	\$24.22	\$24.78	\$25.36	\$25.93	\$26.53	\$27.15	\$27.78	\$28.41	\$29.09	\$29.76	\$30.45
5 SHIFT	\$19.99	\$20.44	\$20.89	\$21.34	\$21.81	\$22.28	\$22.77	\$23.27	\$23.77	\$24.32	\$24.85	\$25.41	\$25.99	\$26.56	\$27.16	\$27.78	\$28.41	\$29.04	\$29.72	\$30.39	\$31.08
Grade 5A	\$19.81	\$20.26	\$20.71	\$21.18	\$21.65	\$22.14	\$22.64	\$23.14	\$23.69	\$24.22	\$24.78	\$25.36	\$25.93	\$26.53	\$27.15	\$27.78	\$28.41	\$29.09	\$29.76	\$30.45	\$31.17
5A SHIFT	\$20.44	\$20.89	\$21.34	\$21.81	\$22.28	\$22.77	\$23.27	\$23.77	\$24.32	\$24.85	\$25.41	\$25.99	\$26.56	\$27.16	\$27.78	\$28.41	\$29.04	\$29.72	\$30.39	\$31.08	\$31.80
Grade 5B	\$20.26	\$20.71	\$21.18	\$21.65	\$22.14	\$22.64	\$23.14	\$23.69	\$24.22	\$24.78	\$25.36	\$25.93	\$26.53	\$27.15	\$27.78	\$28.41	\$29.09	\$29.76	\$30.45	\$31.17	\$31.88
5B SHIFT	\$20.89	\$21.34	\$21.81	\$22.28	\$22.77	\$23.27	\$23.77	\$24.32	\$24.85	\$25.41	\$25.99	\$26.56	\$27.16	\$27.78	\$28.41	\$29.04	\$29.72	\$30.39	\$31.08	\$31.80	\$32.51
Grade 6	\$20.77	\$21.24	\$21.69	\$22.20	\$22.69	\$23.21	\$23.74	\$24.26	\$24.84	\$25.40	\$25.99	\$26.60	\$27.21	\$27.84	\$28.48	\$29.14	\$29.82	\$30.52	\$31.22	\$31.94	\$32.72
6 SHIFT	\$21.40	\$21.87	\$22.32	\$22.83	\$23.32	\$23.84	\$24.37	\$24.89	\$25.47	\$26.03	\$26.62	\$27.23	\$27.84	\$28.47	\$29.11	\$29.77	\$30.45	\$31.15	\$31.85	\$32.57	\$33.35
6LEAD/SIGN	\$22.87	\$23.34	\$23.79	\$24.30	\$24.79	\$25.31	\$25.84	\$26.37	\$26.94	\$27.50	\$28.09	\$28.70	\$29.31	\$29.94	\$30.58	\$31.24	\$31.92	\$32.63	\$33.32	\$34.04	\$34.82
Grade 6A	\$21.24	\$21.69	\$22.20	\$22.69	\$23.21	\$23.74	\$24.26	\$24.84	\$25.40	\$25.99	\$26.60	\$27.21	\$27.84	\$28.48	\$29.14	\$29.82	\$30.52	\$31.22	\$31.94	\$32.72	\$33.49
6A SHIFT	\$21.87	\$22.32	\$22.83	\$23.32	\$23.84	\$24.37	\$24.89	\$25.47	\$26.03	\$26.62	\$27.23	\$27.84	\$28.47	\$29.11	\$29.77	\$30.45	\$31.15	\$31.85	\$32.57	\$33.35	\$34.12
SUPER LEAD	\$23.50	\$23.97	\$24.42	\$24.93	\$25.42	\$25.94	\$26.47	\$27.00	\$27.57	\$28.13	\$28.72	\$29.33	\$29.94	\$30.57	\$31.21	\$31.87	\$32.55	\$33.26	\$33.95	\$34.67	\$35.45
Grade 6B	\$21.69	\$22.20	\$22.69	\$23.21	\$23.74	\$24.26	\$24.84	\$25.40	\$25.99	\$26.60	\$27.21	\$27.84	\$28.48	\$29.14	\$29.82	\$30.52	\$31.22	\$31.94	\$32.72	\$33.49	\$34.27
6B SHIFT	\$22.32	\$22.83	\$23.32	\$23.84	\$24.37	\$24.89	\$25.47	\$26.03	\$26.62	\$27.23	\$27.84	\$28.47	\$29.11	\$29.77	\$30.45	\$31.15	\$31.85	\$32.57	\$33.35	\$34.12	\$34.90
Grade 6C	\$22.20	\$22.69	\$23.21	\$23.74	\$24.26	\$24.84	\$25.40	\$25.99	\$26.60	\$27.21	\$27.84	\$28.48	\$29.14	\$29.82	\$30.52	\$31.22	\$31.94	\$32.72	\$33.49	\$34.27	\$35.09
6C SHIFT	\$22.83	\$23.32	\$23.84	\$24.37	\$24.89	\$25.47	\$26.03	\$26.62	\$27.23	\$27.84	\$28.47	\$29.11	\$29.77	\$30.45	\$31.15	\$31.85	\$32.57	\$33.35	\$34.12	\$34.90	\$35.72
Grade 7	\$22.26	\$22.76	\$23.29	\$23.81	\$24.33	\$24.91	\$25.47	\$26.05	\$26.66	\$27.29	\$27.92	\$28.55	\$29.21	\$29.93	\$30.61	\$31.32	\$32.06	\$32.81	\$33.57	\$34.36	\$35.17
Grade 8	\$23.89	\$24.41	\$24.97	\$25.55	\$26.17	\$26.74	\$27.37	\$28.00	\$28.64	\$29.32	\$30.01	\$30.69	\$31.44	\$32.17	\$32.91	\$33.69	\$34.44	\$35.26			
8 LEAD	\$25.99	\$26.51	\$27.07	\$27.65	\$28.27	\$28.84	\$29.47	\$30.10	\$30.75	\$31.42	\$32.11	\$32.79	\$33.54	\$34.27	\$35.01	\$35.79	\$36.54	\$37.36			
Grade 9	\$25.63	\$26.24	\$26.82	\$27.47	\$28.08	\$28.76	\$29.39	\$30.09	\$30.79	\$31.52	\$32.25	\$33.01	\$33.77	\$34.57	\$35.41	\$36.24					
9 LEAD	\$27.73	\$28.34	\$28.92	\$29.57	\$30.18	\$30.86	\$31.49	\$32.19	\$32.89	\$33.62	\$34.35	\$35.11	\$35.87	\$36.67	\$37.51	\$38.34					
Grade 10	\$27.53	\$28.17	\$28.83	\$29.50	\$30.18	\$30.90	\$31.63	\$32.36	\$33.11	\$33.89	\$34.68	\$35.50	\$36.34	\$37.17	\$38.09						
10 SHIFT	\$28.16	\$28.80	\$29.46	\$30.13	\$30.81	\$31.53	\$32.26	\$32.99	\$33.74	\$34.52	\$35.31	\$36.13	\$36.97	\$37.80	\$38.72						
10 LEAD	\$29.63	\$30.27	\$30.93	\$31.60	\$32.28	\$33.00	\$33.73	\$34.46	\$35.21	\$35.99	\$36.79	\$37.60	\$38.44	\$39.27	\$40.19						
Grade 11	\$29.57	\$30.25	\$30.96	\$31.68	\$32.44	\$33.17	\$33.97	\$34.77	\$35.59	\$36.43	\$37.28	\$38.18	\$39.07	\$40.02							
Grade 12	\$31.76	\$32.52	\$33.29	\$34.08	\$34.86	\$35.69	\$36.52	\$37.39	\$38.29	\$39.18	\$40.13	\$41.05	\$42.06								
12 SHIFT	\$32.39	\$33.15	\$33.92	\$34.71	\$35.49	\$36.32	\$37.15	\$38.02	\$38.92	\$39.81	\$40.76	\$41.68	\$42.69								
12 LEAD	\$33.86	\$34.62	\$35.39	\$36.18	\$36.96	\$37.79	\$38.62	\$39.50	\$40.39	\$41.28	\$42.23	\$43.15	\$44.16								
12 RN Over	\$35.97	\$36.72	\$37.49	\$38.28	\$39.06	\$39.89	\$40.72	\$41.60	\$42.49	\$43.38	\$44.33	\$45.25	\$46.26								
Grade 13	\$34.18	\$34.97	\$35.78	\$36.64	\$37.51	\$38.38	\$39.30	\$40.23	\$41.15	\$42.17	\$43.16	\$44.21									
13 SHIFT	\$34.81	\$35.60	\$36.41	\$37.27	\$38.14	\$39.01	\$39.93	\$40.86	\$41.78	\$42.80	\$43.79	\$44.84									
13 LEAD	\$36.28	\$37.07	\$37.88	\$38.74	\$39.61	\$40.48	\$41.40	\$42.33	\$43.26	\$44.27	\$45.26	\$46.31									

2024-25 FEA Salary Schedule

STEP	B+0	B+18	M/B+36	M+18	M+36	M+ Spec Cert (M/L)
0	\$53,341.25	\$55,814.65	\$58,780.51	\$61,747.49	\$63,726.17	\$66,590.45
1	\$55,814.65	\$58,289.16	\$61,253.89	\$64,348.94	\$66,201.78	\$69,064.92
2	\$58,289.16	\$60,763.66	\$63,726.17	\$66,690.95	\$68,669.65	\$71,532.80
3	\$60,763.66	\$63,232.59	\$66,201.78	\$69,163.23	\$71,139.72	\$74,001.86
4	\$63,232.59	\$65,704.91	\$68,669.65	\$71,637.71	\$73,612.02	\$76,474.06
5	\$65,704.91	\$68,173.88	\$71,139.72	\$74,108.85	\$76,080.96	\$78,944.13
6	\$68,173.88	\$70,645.03	\$73,612.02	\$76,574.54	\$78,554.37	\$81,418.62
7	\$70,643.95	\$73,116.23	\$75,991.58	\$79,046.86	\$81,022.23	\$83,886.48
8	*Master's Degree Only	\$75,587.42	\$78,554.37	\$81,516.91	\$83,497.82	\$86,361.03
9		\$78,056.48	\$81,022.23	\$83,989.19	\$85,966.82	\$88,831.08
10		\$80,529.75	\$83,497.82	\$86,460.37	\$88,436.88	\$91,301.13
11		\$85,967.91	\$88,931.56	\$90,908.07	\$93,773.43	
12		\$88,439.08	\$91,401.63	\$93,379.25	\$96,243.50	
13		\$90,912.49	\$93,873.87	\$95,851.51	\$98,713.55	
14		\$96,347.33	\$98,322.70	\$101,185.85		
15		\$100,792.79	\$103,657.06			
16		\$103,266.15	\$106,130.45			

Step movement on the salary schedule shall be limited to one (1) step per year.

2023-2024 Principal Salary Schedule

	PA	PB	PC	PD	PE	PF
	Position Level					
Step	Asst. Principal Elementary Level (PA)	Asst. Principal Middle Level (PB)	Asst. Principal High Level & Dean of Students (PC)	Principal Elementary Level (PD)	Principal Middle Level (PE)	Principal High Level (PF)
0	\$85,700	\$88,495	\$91,998	\$94,701	\$94,701	\$102,202
1	\$87,842	\$90,707	\$94,299	\$97,069	\$97,069	\$104,758
2	\$90,037	\$92,975	\$96,655	\$99,495	\$99,495	\$107,377
3	\$92,288	\$95,300	\$99,072	\$101,983	\$101,983	\$110,061
4	\$94,596	\$97,682	\$101,548	\$104,533	\$104,533	\$112,812
5	\$96,961	\$100,124	\$104,087	\$107,146	\$107,146	\$115,633
6	\$99,385	\$102,628	\$106,690	\$109,824	\$109,824	\$118,524
7	\$101,869	\$105,193	\$109,357	\$112,570	\$112,570	\$121,486
8	\$104,416	\$107,822	\$112,091	\$115,384	\$115,384	\$124,524
9	\$107,027	\$110,518	\$114,893	\$118,269	\$118,269	\$127,636
10	\$109,703	\$113,281	\$117,765	\$121,225	\$121,225	\$130,828
11	\$112,446	\$116,113	\$120,709	\$124,256	\$124,256	\$134,098
12	\$113,851	\$117,564	\$122,218	\$125,810	\$125,810	\$135,774
13	\$115,274	\$119,035	\$123,745	\$127,382	\$127,382	\$137,471
14	\$116,716	\$120,522	\$125,293	\$128,974	\$128,974	\$139,189
15	\$118,174	\$122,028	\$126,859	\$130,587	\$130,587	\$140,929
Days	196	196	196	196	196	206

Non-Represented Positions

Non-Represented Hourly Positions

GRADE 3		GRADE 4
Human Resources Assistant		Benefits Assistant
Human Resources Technician		Executive Assistant
Recruiting HR Technician		

Non-Represented Salary Positions

GRADE 5	GRADE 7	
		Project Manager
Accountant I	College & Career Coordinator	
Activities Coordinator	Construction & Projects Manager	GRADE 8
Budget Specialist I	Coordinator Curriculum	Assistant Director of Accounting Services
Custodial Coordinator	Coordinator ESEA Program Compliance Coordinator	Assistant Director of Facilities Management
Early Literacy Grant Coordinator	Coordinator of ELL/Bilingual Program	Assistant Director of Special Education
Purchasing Agent	Coordinator Professional Development SPED	Assistant Director of Student Support Services
Shipping & Receiving Supervisor	Coordinator Professional Development Title I	Director of Public Relations
Theater and Building Rentals Coordinator	Coordinator Professional Learning	Director of Career & Technical Education
	Coordinator Special Education	Director of Nursing Services
	Director of 21st Century After School Programs	Director of Procurement & Warehousing
	Director of Business Information Systems	GRADE 9
	Director of Grants & Partnerships	Assistant Director of Human Resources
GRADE 6	Director of Network & Computer Services	Chief Information Technology Officer
Accountant II	Director of North Star College	Director of Accounting Services
After School Programs Development Coordinator	Director of Nutrition Services	Employment & Education Opportunity Officer
ANE Cultural Resource Coordinator	Director of Social Emotional Learning	Executive Director of Alternative Programs
Budget Specialist II	Director of Student Information Systems	Executive Director of Communications, Development, and Engagement
Business Services Coordinator	Director of Transportation	Executive Director of Facilities Management
Coordinator Step Up to STEM	Director of User Services	Executive Director of Special Education
Custodial & Grounds Manager	Virtual Learning Coordinator	Executive Director of Student Support Services
Recruiting Coordinator	EEO Specialist	Executive Director of Teaching & Learning
HRIS Coordinator	Employee Relations Specialist	GRADE 11
Human Resources Coordinator II	Federal & State Compliance Facilitator	Executive Director of Human Resources
McKinney Vento/Foster Care Program Coordinator		GRADE 12
	Information Security Officer	
Migrant Education Program Coordinator	Multi-Tiered Systems of Support Coordinator	Assistant Superintendent
Military Student Support Coordinator	Nurse Manager	Chief Operations Officer
Social Services Manager	Payroll Manager	
Systems Database Administrator II	Senior Research Analyst	
	Special Education On-line Programs & Procedures Facilitator	
	Student Discipline & Policy Specialist	

2023-24 Non-Represented Hourly Schedule				
Step	Grade			
	1	2	3	4
1	\$19.75	\$21.62	\$23.68	\$25.95
2	\$20.38	\$22.31	\$24.41	\$26.75
3	\$21.02	\$23.01	\$25.16	\$27.54
4	\$21.64	\$23.68	\$25.89	\$28.34
5	\$22.28	\$24.37	\$26.63	\$29.11
6	\$22.91	\$25.06	\$27.37	\$29.90
7	\$23.54	\$25.74	\$28.10	\$30.70
8	\$24.18	\$26.42	\$28.84	\$31.49
9	\$24.80	\$27.12	\$29.59	\$32.28
10	\$25.44	\$27.79	\$30.32	\$33.06
11	\$26.08	\$28.48	\$31.06	\$33.86
12	\$26.71	\$29.16	\$31.79	\$34.65
13	\$27.34	\$29.84	\$32.53	\$35.44

2023-24 Non-Represented Salary Schedule								
Step	Grade							
	5	6	7	8	9	10	11	12
1	\$62,029.14	\$68,548.48	\$75,895.46	\$84,669.52	\$94,509.38	\$103,699.44	\$112,887.01	\$123,914.34
2	\$64,003.26	\$70,629.94	\$78,090.06	\$86,972.50	\$96,921.55	\$106,221.44	\$115,519.25	\$126,655.57
3	\$65,976.35	\$72,713.68	\$80,282.59	\$89,273.81	\$99,334.56	\$108,743.23	\$118,150.03	\$129,396.38
4	\$67,949.23	\$74,795.76	\$82,475.12	\$91,576.58	\$101,746.11	\$111,263.36	\$120,780.19	\$132,137.82
5	\$69,923.36	\$76,879.92	\$84,667.44	\$93,879.76	\$104,157.66	\$113,785.36	\$123,413.26	\$134,879.26
6	\$71,896.45	\$78,963.87	\$86,859.97	\$96,182.74	\$106,571.71	\$116,307.57	\$126,043.84	\$137,620.08
7	\$73,869.95	\$81,045.74	\$89,052.08	\$98,483.84	\$108,982.85	\$118,829.57	\$128,674.21	\$140,361.10
8	\$75,843.25	\$83,129.90	\$91,246.90	\$100,786.61	\$111,394.61	\$121,351.78	\$131,306.66	\$143,102.13
9	\$77,816.54	\$85,211.57	\$93,439.42	\$103,089.79	\$113,805.74	\$123,873.36	\$133,937.44	\$145,843.15
10	\$79,790.05	\$87,295.31	\$95,631.54	\$105,390.69	\$116,219.17	\$126,393.70	\$136,570.30	\$148,584.59
11	\$81,763.55	\$89,379.89	\$97,824.69	\$107,693.87	\$118,631.14	\$128,916.11	\$139,200.46	\$151,325.41
12	\$83,737.26	\$91,461.76	\$100,016.80	\$109,996.85	\$121,042.48	\$131,437.90	\$141,831.04	\$154,066.85
13	\$85,710.98	\$93,545.71	\$102,208.91	\$112,299.82	\$123,454.03	\$133,959.90	\$144,463.90	\$156,807.87
14		\$95,627.17	\$104,401.65	\$114,600.72	\$125,867.66	\$136,482.11	\$147,094.69	\$159,548.69
15		\$97,710.08	\$106,594.38	\$116,903.28	\$128,280.05	\$139,003.49	\$149,725.68	\$162,289.92

Comparison of Fringe Benefits				
	FY22 Approved- Revised	FY23 Approved Budget	FY24 Approved Budget	FY25 Proposed Budget
CERTIFIED				
Health Insurance	30.86%	30.86%	30.86%	30.86%
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%	46.27%	46.27%
CLASSIFIED				
Health Insurance	30.86%	30.86%	30.86%	30.86%
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%	61.41%	61.41%
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.