

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

2018-19 Approved Budget

115: MSE School Staff - Personnel Detail	2018-19 Approved Budget	2017-2018 Approved Budget
Certificated		
Regular Instruction Elem	19.00	19.00
General Music Teachers	1.00	1.00
Physical Education Teacher	1.00	1.00
Counselors Elem	1.00	1.00
Principals		
Principal Elem	1.00	1.00
Support		
Behavior Intervention Aide	1.00	1.00
Teaching Assistant	3.00	3.00
Library Associate	1.00	1.00
Nurse	.00	1.00
School Secretary	1.00	1.00
Administrative Secretary Elem Admin	1.00	1.00
TOTAL PERSONNEL	30.00	31.00

115: MSE School Staff - Enrollment Detail	2018-19 Approved Budget	2017-2018 Approved Budget
Staff Enrollment-Kindergarten	71	79
Staff Enrollment-Gr01	77	83
Staff Enrollment-Gr02	78	72
Staff Enrollment-Gr03	84	70
Staff Enrollment-Gr04	71	76
Staff Enrollment-Gr05	76	84
Staff Enrollment-Gr06	0	0
TOTAL ENROLLMENT	457	464

115: Midnight Sun Elementary

Revenue And Allocations To Budget Center

School Budget Allocations	2018-19 Approved Budget	2017-2018 Approved Budget
Regular Supply Allocation - Elementary Schools	\$56,959	\$39,130
Per Pupil Allocation Rate - Elementary Regular Supplies	\$82.91	\$84.15
Regular Supplies Budget Factor	1.50 factor	1.00 factor
Total Enrollment	458 Students	465 Students
Special Education Allocation	\$4,050	\$4,050
Per Pupil Allocation Rate - Special Ed	\$54	\$54
Special Education Supplies Budget Factor	factor	1.00 factor
Total Special Education Enrollment	75 students	75 students
ELP Supply Allocation - Elementary	\$1,374	\$1,395
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$3.00	\$3.00
Total Enrollment	458 Students	465 Students
Equipment Allocation - Elementary Schools	\$5,000	\$16,010
Basic Allocation Rate - Equipment Elementary	\$5,000	\$9,500
Equipment Budget Factor	factor	1.00 factor
Per Pupil Allocation Rate - Elementary Equipment		\$14.00
Total Enrollment	Students	465 Students
Equipment Repair Allocation - Function 10 Elem/Mid	\$568	\$1,149
Basic Allocation Rate - Equipment Repair	\$1,040	\$1,040
Equipment Repair Budget Factor	0.50 factor	1.00 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$6.00	\$6.00
Total Enrollment	458 Students	465 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$1,326	\$2,681
Basic Allocation Rate - Equipment Repair	\$1,040	\$1,040
Equipment Repair Budget Factor	0.50 factor	1.00 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$6.00	\$6.00
Total Enrollment	458 Students	465 Students
Total School Budget Allocations	\$69,277	\$64,415
% of Revenue And Allocations To Budget Center	51%	40%

District Allocations	2018-19 Approved Budget	2017-2018 Approved Budget
General District Budget Allocations	\$0	\$6,792
Certified Substitute Allocation	\$51,150	\$51,150
Certified Substitute Benefit Allocation	\$4,373	\$4,501
Certificated Substitute Benefit Rates	8.55 %	8.80 %
Certified Substitute Allocation Factor	\$51,150	\$51,150
Communication Allocation	\$0	\$18,238
Copier Allocation	\$11,000	\$16,247
Total District Allocations	\$66,523	\$96,928
% of Revenue And Allocations To Budget Center	49%	60%

Total Revenue And Allocations To Budget Center	\$135,801	\$161,343
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* - See the notes section for details about Line Item notes on this page

Expenditures

Other Staffing	2018-19 Approved Budget	2017-2018 Approved Budget
Overtime	\$4,569	\$4,578
Overtime Salary	\$3,500	\$3,500
Overtime Total Benefits	\$1,069	\$1,078
Substitutes for Certified	\$55,523	\$55,651
Substitutes for Certified Salary	\$51,150	\$51,150
Substitutes for Certified Total Benefits	\$4,373	\$4,501
Temporaries	\$7,685	\$7,703
Temporaries Salary	\$7,080	\$7,080
Temporaries Total Benefits	\$605	\$623
Total Other Staffing	\$67,778	\$67,932
% of Expenditures	50%	42%

Purchased Services	2018-19 Approved Budget	2017-2018 Approved Budget
Communication	\$0	\$18,238
Communication Allocation		\$18,238
Other Purchased Services	\$1,150	\$1,149
Copier Charges	\$11,000	\$16,247
Copier Allocation	\$11,000	\$16,247
Total Purchased Services	\$12,150	\$35,634
% of Expenditures	9%	22%

Supplies & Materials	2018-19 Approved Budget	2017-2018 Approved Budget
Supplies	\$41,890	\$40,486
Software	\$1,350	\$1,350
Equipment (\$500-\$4999)	\$12,633	\$15,210
Total Supplies & Materials	\$55,873	\$57,046
% of Expenditures	41%	35%

Other	2018-19 Approved Budget	2017-2018 Approved Budget
Other Expenses	\$0	\$731
Total Other	\$0	\$731
% of Expenditures	0%	0%

Total Expenditures	\$135,801	\$161,343
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Summary

	2018-19 Approved Budget	2017-2018 Approved Budget
Total Revenues and Allocations To Budget	\$135,801	\$161,343
Total Expenditures	\$135,801	\$161,343
Variance	\$0	\$0

Notes

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

115: MSE Schl Activity

Revenue And Allocations To Budget Center

School Budget Allocations	2018-19 Approved Budget	2017-2018 Approved Budget
SDA Allocation - Elementary Schools	\$3,748	\$3,790
MSE Activity Enrollment	458 Student	465 Student
Basic SDA Allocation Rate - Elementary	\$1,000	\$1,000
Per Pupil SDA Allocation Rate - Elementary	\$6.00	\$6.00
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Elementary Schools	\$8,439	\$8,545
MSE Activity Enrollment	458 Student	465 Student
Basic SAS Allocation Rate - Elementary	\$1,500	\$1,500
Per Pupil SAS Allocation Rate - Elementary	\$15.15	\$15.15
SAS Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations	\$12,187	\$12,335
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$12,187	\$12,335
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Expenditures

Other Staffing	2018-19 Approved Budget	2017-2018 Approved Budget
Extra Duty - Certificated	\$2,993	\$3,000
Extra Duty - Certificated Salary	\$2,605	\$2,605
Extra Duty - Certificated Total Benefits	\$388	\$395
Total Other Staffing	\$2,993	\$3,000
% of Expenditures	25%	24%

Purchased Services	2018-19 Approved Budget	2017-2018 Approved Budget
Student Travel	\$9,194	\$9,335
Total Purchased Services	\$9,194	\$9,335
% of Expenditures	75%	76%

Total Expenditures	\$12,187	\$12,335
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Summary

	2018-19 Approved Budget	2017-2018 Approved Budget
Total Revenues and Allocations To Budget	\$12,187	\$12,335
Total Expenditures	\$12,187	\$12,335
Variance	\$0	\$0

Notes

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