

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
2018-19 Approved Budget

130: DNL School Staff - Personnel Detail	2018-19 Approved Budget	2017-2018 Approved Budget
Certificated		
Regular Instruction Elem	14.00	15.00
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	2.00	.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	24.00	24.00

130: DNL School Staff - Enrollment Detail	2018-19 Approved Budget	2017-2018 Approved Budget
Staff Enrollment-Kindergarten	28	45
Staff Enrollment-Gr01	30	46
Staff Enrollment-Gr02	51	57
Staff Enrollment-Gr03	59	40
Staff Enrollment-Gr04	48	61
Staff Enrollment-Gr05	66	52
Staff Enrollment-Gr06	52	61
TOTAL ENROLLMENT	334	362

130: Denali Elementary

Revenue And Allocations To Budget Center

School Budget Allocations	2018-19 Approved Budget	2017-2018 Approved Budget
Regular Supply Allocation - Elementary Schools	\$41,662	\$30,546
Per Pupil Allocation Rate - Elementary Regular Supplies	\$82.91	\$84.15
Regular Supplies Budget Factor	1.50 factor	1.00 factor
Total Enrollment	335 Students	363 Students
Special Education Allocation	\$3,564	\$3,564
Per Pupil Allocation Rate - Special Ed	\$54	\$54
Special Education Supplies Budget Factor	factor	1.00 factor
Total Special Education Enrollment	66 students	66 students
ELP Supply Allocation - Elementary	\$1,005	\$1,089
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$3.00	\$3.00
Total Enrollment	335 Students	363 Students
Equipment Allocation - Elementary Schools	\$5,000	\$14,582
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	363 Students
Equipment Repair Allocation - Function 10 Elem/Mid	\$458	\$965
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	335 Students	363 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$1,068	\$2,253
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	335 Students	363 Students
Total School Budget Allocations	\$52,757	\$52,999
% of Revenue And Allocations To Budget Center	50%	36%

District Allocations	2018-19 Approved Budget	2017-2018 Approved Budget
General District Budget Allocations	\$0	\$18,157
Certified Substitute Allocation	\$39,930	\$39,930
Certified Substitute Benefit Allocation	\$3,414	\$3,514
Certificated Substitute Benefit Rates	8.55 %	8.80 %
Certified Substitute Allocation Factor	\$39,930	\$39,930
Communication Allocation	\$0	\$17,658
Copier Allocation	\$9,000	\$15,687
Total District Allocations	\$52,344	\$94,946
% of Revenue And Allocations To Budget Center	50%	64%

Total Revenue And Allocations To Budget Center	\$105,101	\$147,945
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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		\$43,344		\$43,444
Substitutes for Certified Salary	\$39,930		\$39,930	
Substitutes for Certified Total Benefits	\$3,414		\$3,514	
Temporaries		\$6,725		\$17,968
Temporaries Salary	\$6,195		\$16,515	
Temporaries Total Benefits	\$530		\$1,453	
Total Other Staffing		\$54,638		\$65,990
% of Expenditures		52%		45%

Purchased Services	2018-19 Approved Budget		2017-2018 Approved Budget	
Communication		\$0		\$17,658
Communication Allocation			\$17,658	
Other Purchased Services		\$965		\$965
Copier Charges		\$9,000		\$15,687
Copier Allocation	\$9,000		\$15,687	
Total Purchased Services		\$9,965		\$34,310
% of Expenditures		9%		23%

Supplies & Materials	2018-19 Approved Budget		2017-2018 Approved Budget	
Supplies		\$38,221		\$32,611
Software		\$450		\$450
Equipment (\$500-\$4999)		\$1,827		\$13,853
Total Supplies & Materials		\$40,498		\$46,914
% of Expenditures		39%		32%

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

Total Expenditures	\$105,101	\$147,945
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Summary

	2018-19 Approved Budget	2017-2018 Approved Budget
Total Revenues and Allocations To Budget	\$105,101	\$147,945
Total Expenditures	\$105,101	\$147,945
Variance	\$0	\$0

Notes

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

130: DNL Schl Activity

Revenue And Allocations To Budget Center

School Budget Allocations	2018-19 Approved Budget	2017-2018 Approved Budget
SDA Allocation - Elementary Schools	\$3,010	\$3,178
DNL Activity Enrollment	335 Student	363 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	\$6,575	\$6,999
DNL Activity Enrollment	335 Student	363 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	\$9,585	\$10,177
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$9,585	\$10,177
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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	31%	29%

Purchased Services	2018-19 Approved Budget	2017-2018 Approved Budget
Student Travel *		\$7,177
Total Purchased Services	\$0	\$7,177
% of Expenditures		71%

Supplies & Materials	2018-19 Approved Budget	2017-2018 Approved Budget
Supplies	\$6,592	
Total Supplies & Materials	\$6,592	
% of Expenditures	69%	

Total Expenditures	\$9,585	\$10,177
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* - See the notes section for details about Line Item notes on this page

Summary

	2018-19 Approved Budget	2017-2018 Approved Budget
Total Revenues and Allocations To Budget	\$9,585	\$10,177
Total Expenditures	\$9,585	\$10,177
Variance	\$0	\$0

Notes

Student Travel -

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