

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
2018-19 Approved Budget

135: HTR School Staff - Personnel Detail	2018-19 Approved Budget	2017-2018 Approved Budget
Certificated		
Regular Instruction Elem	18.00	14.00
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	2.00
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	29.00	25.00

135: HTR School Staff - Enrollment Detail	2018-19 Approved Budget	2017-2018 Approved Budget
Staff Enrollment-Kindergarten	63	46
Staff Enrollment-Gr01	67	48
Staff Enrollment-Gr02	50	55
Staff Enrollment-Gr03	55	58
Staff Enrollment-Gr04	61	53
Staff Enrollment-Gr05	50	41
Staff Enrollment-Gr06	36	42
TOTAL ENROLLMENT	382	343

135: Hunter Elementary

Revenue And Allocations To Budget Center

School Budget Allocations	2018-19 Approved Budget	2017-2018 Approved Budget
Regular Supply Allocation - Elementary Schools	\$48,378	\$29,789
Per Pupil Allocation Rate - Elementary Regular Supplies	\$82.91	\$84.15
Regular Supplies Budget Factor	1.50 factor	1.00 factor
Total Enrollment	389 Students	354 Students
Special Education Allocation	\$3,672	\$3,672
Per Pupil Allocation Rate - Special Ed	\$54	\$54
Special Education Supplies Budget Factor	factor	1.00 factor
Total Special Education Enrollment	68 students	68 students
ELP Supply Allocation - Elementary	\$1,167	\$1,062
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$3.00	\$3.00
Total Enrollment	389 Students	354 Students
Equipment Allocation - Elementary Schools	\$5,000	\$14,456
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	354 Students
Equipment Repair Allocation - Function 10 Elem/Mid	\$506	\$949
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	389 Students	354 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$1,181	\$2,215
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	389 Students	354 Students
Total School Budget Allocations	\$59,904	\$52,143
% of Revenue And Allocations To Budget Center	54%	39%

District Allocations	2018-19 Approved Budget	2017-2018 Approved Budget
General District Budget Allocations	\$0	\$7,026
Certified Substitute Allocation	\$38,940	\$38,940
Certified Substitute Benefit Allocation	\$3,329	\$3,427
Certificated Substitute Benefit Rates	8.55 %	8.80 %
Certified Substitute Allocation Factor	\$38,940	\$38,940
Communication Allocation	\$0	\$16,758
Copier Allocation	\$9,500	\$14,006
Total District Allocations	\$51,769	\$80,157
% of Revenue And Allocations To Budget Center	46%	61%

Total Revenue And Allocations To Budget Center	\$111,673	\$132,300
---	------------------	------------------

* - 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	\$42,269	\$42,367
Substitutes for Certified Salary	\$38,940	\$38,940
Substitutes for Certified Total Benefits	\$3,329	\$3,427
Temporaries	\$6,725	\$6,740
Temporaries Salary	\$6,195	\$6,195
Temporaries Total Benefits	\$530	\$545
Total Other Staffing	\$53,563	\$53,685
% of Expenditures	48%	41%

Purchased Services	2018-19 Approved Budget	2017-2018 Approved Budget
Communication	\$0	\$16,758
Communication Allocation		\$16,758
Other Purchased Services	\$949	\$949
Copier Charges	\$9,500	\$14,006
Copier Allocation	\$9,500	\$14,006
Total Purchased Services	\$10,449	\$31,713
% of Expenditures	9%	24%

Supplies & Materials	2018-19 Approved Budget	2017-2018 Approved Budget
Supplies	\$36,966	\$32,438
Equipment (\$500-\$4999)	\$10,695	\$13,733
Total Supplies & Materials	\$47,661	\$46,171
% of Expenditures	43%	35%

Other	2018-19 Approved Budget	2017-2018 Approved Budget
Other Expenses	\$0	\$731
Total Other	\$0	\$731
% of Expenditures	0%	1%

Total Expenditures	\$111,673	\$132,300
---------------------------	------------------	------------------

Summary

	2018-19 Approved Budget	2017-2018 Approved Budget
Total Revenues and Allocations To Budget	\$111,673	\$132,300
Total Expenditures	\$111,673	\$132,300
Variance	\$0	\$0

Notes

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

135: HTR Schl Activity

Revenue And Allocations To Budget Center

School Budget Allocations	2018-19 Approved Budget	2017-2018 Approved Budget
SDA Allocation - Elementary Schools	\$3,334	\$3,124
HTR Activity Enrollment	389 Student	354 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	\$7,393	\$6,863
HTR Activity Enrollment	389 Student	354 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	\$10,727	\$9,987
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$10,727	\$9,987
---	-----------------	----------------

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	28%	30%

Purchased Services	2018-19 Approved Budget	2017-2018 Approved Budget
Student Travel	\$3,150	\$6,987
Total Purchased Services	\$3,150	\$6,987
% of Expenditures	29%	70%

Supplies & Materials	2018-19 Approved Budget	2017-2018 Approved Budget
Supplies	\$4,584	\$0
Total Supplies & Materials	\$4,584	\$0
% of Expenditures	43%	0%

Total Expenditures	\$10,727	\$9,987
---------------------------	-----------------	----------------

* - 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	\$10,727	\$9,987
Total Expenditures	\$10,727	\$9,987
Variance	\$0	\$0

Notes

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