

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
2018-19 Approved Budget

140: JOY School Staff - Personnel Detail	2018-19 Approved Budget	2017-2018 Approved Budget
Certificated		
Regular Instruction Elem	16.00	16.00
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	27.00	28.00

140: JOY School Staff - Enrollment Detail	2018-19 Approved Budget	2017-2018 Approved Budget
Staff Enrollment-Kindergarten	57	58
Staff Enrollment-Gr01	61	60
Staff Enrollment-Gr02	62	45
Staff Enrollment-Gr03	40	57
Staff Enrollment-Gr04	62	66
Staff Enrollment-Gr05	63	47
Staff Enrollment-Gr06	48	51
TOTAL ENROLLMENT	393	384

140: Joy Elementary

Revenue And Allocations To Budget Center

School Budget Allocations	2018-19 Approved Budget	2017-2018 Approved Budget
Regular Supply Allocation - Elementary Schools	\$51,487	\$33,660
Per Pupil Allocation Rate - Elementary Regular Supplies	\$82.91	\$84.15
Regular Supplies Budget Factor	1.50 factor	1.00 factor
Total Enrollment	414 Students	400 Students
Special Education Allocation	\$6,102	\$6,102
Per Pupil Allocation Rate - Special Ed	\$54	\$54
Special Education Supplies Budget Factor	factor	1.00 factor
Total Special Education Enrollment	113 students	113 students
ELP Supply Allocation - Elementary	\$1,242	\$1,200
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$3.00	\$3.00
Total Enrollment	414 Students	400 Students
Equipment Allocation - Elementary Schools	\$5,000	\$15,100
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	400 Students
Equipment Repair Allocation - Function 10 Elem/Mid	\$529	\$1,032
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	414 Students	400 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$1,233	\$2,408
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	414 Students	400 Students
Total School Budget Allocations	\$65,593	\$59,502
% of Revenue And Allocations To Budget Center	55%	41%

District Allocations	2018-19 Approved Budget	2017-2018 Approved Budget
General District Budget Allocations	\$0	\$7,061
Certified Substitute Allocation	\$44,000	\$44,000
Certified Substitute Benefit Allocation	\$3,762	\$3,872
Certificated Substitute Benefit Rates	8.55 %	8.80 %
Certified Substitute Allocation Factor	\$44,000	\$44,000
Communication Allocation	\$0	\$17,238
Copier Allocation	\$6,500	\$14,006
Total District Allocations	\$54,262	\$86,177
% of Revenue And Allocations To Budget Center	45%	59%

Total Revenue And Allocations To Budget Center	\$119,855	\$145,679
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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	\$47,762	\$47,872
Substitutes for Certified Salary	\$44,000	\$44,000
Substitutes for Certified Total Benefits	\$3,762	\$3,872
Temporaries	\$7,685	\$7,703
Temporaries Salary	\$7,080	\$7,080
Temporaries Total Benefits	\$605	\$623
Total Other Staffing	\$60,017	\$60,153
% of Expenditures	50%	41%

Purchased Services	2018-19 Approved Budget	2017-2018 Approved Budget
Communication	\$0	\$17,238
Communication Allocation		\$17,238
Other Purchased Services	\$1,032	\$1,032
Copier Charges	\$6,500	\$14,006
Copier Allocation	\$6,500	\$14,006
Total Purchased Services	\$7,532	\$32,276
% of Expenditures	6%	22%

Supplies & Materials	2018-19 Approved Budget	2017-2018 Approved Budget
Supplies	\$41,007	\$36,374
Software	\$1,800	\$1,800
Equipment (\$500-\$4999)	\$9,499	\$14,345
Total Supplies & Materials	\$52,306	\$52,519
% of Expenditures	44%	36%

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

Total Expenditures	\$119,855	\$145,679
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Summary

	2018-19 Approved Budget	2017-2018 Approved Budget
Total Revenues and Allocations To Budget	\$119,855	\$145,679
Total Expenditures	\$119,855	\$145,679
Variance	\$0	\$0

Notes

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

140: JOY Schl Activity

Revenue And Allocations To Budget Center

School Budget Allocations	2018-19 Approved Budget	2017-2018 Approved Budget
SDA Allocation - Elementary Schools	\$3,484	\$3,400
JOY Activity Enrollment	414 Student	400 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	\$7,772	\$7,560
JOY Activity Enrollment	414 Student	400 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	\$11,256	\$10,960
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$11,256	\$10,960
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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	27%	27%

Purchased Services	2018-19 Approved Budget	2017-2018 Approved Budget
Student Travel	\$1,632	\$6,162
Total Purchased Services	\$1,632	\$6,162
% of Expenditures	14%	56%

Supplies & Materials	2018-19 Approved Budget	2017-2018 Approved Budget
Supplies	\$6,631	\$1,798
Total Supplies & Materials	\$6,631	\$1,798
% of Expenditures	59%	16%

Total Expenditures	\$11,256	\$10,960
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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	\$11,256	\$10,960
Total Expenditures	\$11,256	\$10,960
Variance	\$0	\$0

Notes

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