

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
2018-19 Approved Budget

| 145: LAD School Staff - Personnel Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|--------------------------------|----------------------------------|
| Certificated | | |
| Regular Instruction Elem | 22.00 | 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 | 4.00 | 4.00 |
| 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 | 34.00 | 32.00 |

| 145: LAD School Staff - Enrollment Detail | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Staff Enrollment-Kindergarten | 85 | 74 |
| Staff Enrollment-Gr01 | 91 | 75 |
| Staff Enrollment-Gr02 | 69 | 75 |
| Staff Enrollment-Gr03 | 71 | 69 |
| Staff Enrollment-Gr04 | 60 | 79 |
| Staff Enrollment-Gr05 | 68 | 59 |
| Staff Enrollment-Gr06 | 58 | 43 |
| TOTAL ENROLLMENT | 502 | 474 |

145: Ladd Elementary

Revenue And Allocations To Budget Center

| School Budget Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---|-------------------------|---------------------------|
| Regular Supply Allocation - Elementary Schools | \$63,675 | \$40,560 |
| Per Pupil Allocation Rate - Elementary Regular Supplies | \$82.91 | \$84.15 |
| Regular Supplies Budget Factor | 1.50 factor | 1.00 factor |
| Total Enrollment | 512 Students | 482 Students |
| Special Education Allocation | \$3,618 | \$3,618 |
| Per Pupil Allocation Rate - Special Ed | \$54 | \$54 |
| Special Education Supplies Budget Factor | factor | 1.00 factor |
| Total Special Education Enrollment | 67 students | 67 students |
| ELP Supply Allocation - Elementary | \$1,536 | \$1,446 |
| ELP Supplies Budget Factor | 1.00 factor | 1.00 factor |
| Per Pupil Allocation Rate - Elementary ELP Supplies | \$3.00 | \$3.00 |
| Total Enrollment | 512 Students | 482 Students |
| Equipment Allocation - Elementary Schools | \$5,000 | \$16,248 |
| 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 | 482 Students |
| Equipment Repair Allocation - Function 10 Elem/Mid | \$617 | \$1,180 |
| 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 | 512 Students | 482 Students |
| Equipment Repair Allocation - Function 60 Elem/Mid | \$1,439 | \$2,752 |
| 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 | 512 Students | 482 Students |
| Total School Budget Allocations | \$75,885 | \$65,804 |
| % of Revenue And Allocations To Budget Center | 53% | 42% |

| District Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| General District Budget Allocations | \$0 | \$6,610 |
| Certified Substitute Allocation | \$53,020 | \$53,020 |
| Certified Substitute Benefit Allocation | \$4,533 | \$4,666 |
| Certificated Substitute Benefit Rates | 8.55 % | 8.80 % |
| Certified Substitute Allocation Factor | \$53,020 | \$53,020 |
| Communication Allocation | \$0 | \$5,990 |
| Copier Allocation | \$9,500 | \$19,609 |
| Total District Allocations | \$67,053 | \$89,895 |
| % of Revenue And Allocations To Budget Center | 47% | 58% |

| | | |
|---|------------------|------------------|
| Total Revenue And Allocations To Budget Center | \$142,938 | \$155,698 |
|---|------------------|------------------|

* - 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 | \$57,553 | \$57,686 |
| Substitutes for Certified Salary | \$53,020 | \$53,020 |
| Substitutes for Certified Total Benefits | \$4,533 | \$4,666 |
| Temporaries | \$7,685 | \$7,703 |
| Temporaries Salary | \$7,080 | \$7,080 |
| Temporaries Total Benefits | \$605 | \$623 |
| Total Other Staffing | \$69,808 | \$69,967 |
| % of Expenditures | 49% | 45% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|--------------------------------|----------------------------------|
| Communication | \$0 | \$5,990 |
| Communication Allocation | | \$5,990 |
| Other Purchased Services | \$1,180 | \$1,180 |
| Copier Charges | \$9,500 | \$19,609 |
| Copier Allocation | \$9,500 | \$19,609 |
| Total Purchased Services | \$10,680 | \$26,779 |
| % of Expenditures | 7% | 17% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|--------------------------------|----------------------------------|
| Supplies | \$47,112 | \$38,285 |
| Software | \$4,500 | \$4,500 |
| Equipment (\$500-\$4999) | \$10,838 | \$15,436 |
| Total Supplies & Materials | \$62,450 | \$58,221 |
| % of Expenditures | 44% | 37% |

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

| | | |
|---------------------------|------------------|------------------|
| Total Expenditures | \$142,938 | \$155,698 |
|---------------------------|------------------|------------------|

Summary

| | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|--------------------------------|----------------------------------|
| Total Revenues and Allocations To Budget | \$142,938 | \$155,698 |
| Total Expenditures | \$142,938 | \$155,698 |
| Variance | \$0 | \$1 |

Notes

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

145: LAD Schl Activity

Revenue And Allocations To Budget Center

| School Budget Allocations | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| SDA Allocation - Elementary Schools | \$4,072 | \$3,892 |
| LAD Activity Enrollment | 512 Student | 482 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 | \$9,257 | \$8,802 |
| LAD Activity Enrollment | 512 Student | 482 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 | \$13,329 | \$12,694 |
| % of Revenue And Allocations To Budget Center | 100% | 100% |

| | | |
|---|-----------------|-----------------|
| Total Revenue And Allocations To Budget Center | \$13,329 | \$12,694 |
|---|-----------------|-----------------|

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 | 22% | 24% |

| Purchased Services | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------|-------------------------|---------------------------|
| Student Travel | \$8,366 | \$7,724 |
| Total Purchased Services | \$8,366 | \$7,724 |
| % of Expenditures | 63% | 61% |

| Supplies & Materials | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|---------------------------------------|-------------------------|---------------------------|
| Supplies | \$1,520 | \$1,520 |
| Total Supplies & Materials | \$1,520 | \$1,520 |
| % of Expenditures | 11% | 12% |

| Other | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--------------------------|-------------------------|---------------------------|
| Other Expenses | \$450 | \$450 |
| Total Other | \$450 | \$450 |
| % of Expenditures | 3% | 4% |

| | | |
|---------------------------|-----------------|-----------------|
| Total Expenditures | \$13,329 | \$12,694 |
|---------------------------|-----------------|-----------------|

* - 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 | \$13,329 | \$12,694 |
| Total Expenditures | \$13,329 | \$12,694 |
| Variance | \$0 | \$0 |

Notes

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