

# Personnel Report - FTE by Position

Fairbanks North Star Borough School District  
2018-19 Approved Budget

150: NDL School Staff - Personnel Detail	2018-19 Approved Budget	2017-2018 Approved Budget
<b>Certificated</b>		
Regular Instruction Elem	14.00	13.00
General Music Teachers	1.00	1.00
Physical Education Teacher	1.00	1.00
Counselors Elem	1.00	1.00
<b>Principals</b>		
Principal Elem	1.00	1.00
<b>Support</b>		
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
<b>TOTAL PERSONNEL</b>	<b>24.00</b>	<b>22.00</b>

150: NDL School Staff - Enrollment Detail	2018-19 Approved Budget	2017-2018 Approved Budget
Staff Enrollment-Kindergarten	45	51
Staff Enrollment-Gr01	49	53
Staff Enrollment-Gr02	47	54
Staff Enrollment-Gr03	52	40
Staff Enrollment-Gr04	45	38
Staff Enrollment-Gr05	45	49
Staff Enrollment-Gr06	51	53
<b>TOTAL ENROLLMENT</b>	<b>334</b>	<b>338</b>

## 150: Nordale Elementary

### Revenue And Allocations To Budget Center

School Budget Allocations	2018-19 Approved Budget	2017-2018 Approved Budget
Regular Supply Allocation - Elementary Schools	\$43,030	\$29,368
Per Pupil Allocation Rate - Elementary Regular Supplies	\$82.91	\$84.15
Regular Supplies Budget Factor	1.50 factor	1.00 factor
Total Enrollment	346 Students	349 Students
Special Education Allocation	\$3,726	\$3,726
Per Pupil Allocation Rate - Special Ed	\$54	\$54
Special Education Supplies Budget Factor	factor	1.00 factor
Total Special Education Enrollment	69 students	69 students
ELP Supply Allocation - Elementary	\$1,038	\$1,047
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$3.00	\$3.00
Total Enrollment	346 Students	349 Students
Equipment Allocation - Elementary Schools	\$5,000	\$14,386
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	349 Students
Equipment Repair Allocation - Function 10 Elem/Mid	\$467	\$940
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	346 Students	349 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$1,091	\$2,194
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	346 Students	349 Students
<b>Total School Budget Allocations</b>	<b>\$54,352</b>	<b>\$51,661</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>53%</b>	<b>36%</b>

District Allocations	2018-19 Approved Budget	2017-2018 Approved Budget
General District Budget Allocations	\$0	\$18,309
Certified Substitute Allocation	\$38,390	\$38,390
Certified Substitute Benefit Allocation	\$3,282	\$3,378
Certificated Substitute Benefit Rates	8.55 %	8.80 %
Certified Substitute Allocation Factor	\$38,390	\$38,390
Communication Allocation	\$0	\$19,119
Copier Allocation	\$7,500	\$12,886
<b>Total District Allocations</b>	<b>\$49,172</b>	<b>\$92,082</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>47%</b>	<b>64%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$103,525</b>	<b>\$143,744</b>
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\* - See the notes section for details about Line Item notes on this page

**Expenditures**

<b>Other Staffing</b>	<b>2018-19 Approved Budget</b>	<b>2017-2018 Approved Budget</b>
Overtime	\$4,569	\$4,578
Overtime Salary	\$3,500	\$3,500
Overtime Total Benefits	\$1,069	\$1,078
Substitutes for Certified	\$41,672	\$41,768
Substitutes for Certified Salary	\$38,390	\$38,390
Substitutes for Certified Total Benefits	\$3,282	\$3,378
Temporaries	\$6,725	\$17,968
Temporaries Salary	\$6,195	\$16,515
Temporaries Total Benefits	\$530	\$1,453
<b>Total Other Staffing</b>	<b>\$52,966</b>	<b>\$64,315</b>
<b>% of Expenditures</b>	<b>51%</b>	<b>45%</b>

<b>Purchased Services</b>	<b>2018-19 Approved Budget</b>	<b>2017-2018 Approved Budget</b>
Communication	\$0	\$19,119
Communication Allocation		\$19,119
Other Purchased Services	\$940	\$940
Copier Charges	\$7,500	\$12,886
Copier Allocation	\$7,500	\$12,886
<b>Total Purchased Services</b>	<b>\$8,440</b>	<b>\$32,945</b>
<b>% of Expenditures</b>	<b>8%</b>	<b>23%</b>

<b>Supplies &amp; Materials</b>	<b>2018-19 Approved Budget</b>	<b>2017-2018 Approved Budget</b>
Supplies	\$34,510	\$32,086
Equipment (\$500-\$4999)	\$7,609	\$13,667
<b>Total Supplies &amp; Materials</b>	<b>\$42,119</b>	<b>\$45,753</b>
<b>% of Expenditures</b>	<b>41%</b>	<b>32%</b>

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

<b>Total Expenditures</b>	<b>\$103,525</b>	<b>\$143,744</b>
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**Summary**

	<b>2018-19 Approved Budget</b>	<b>2017-2018 Approved Budget</b>
Total Revenues and Allocations To Budget	\$103,525	\$143,744
Total Expenditures	\$103,525	\$143,744
<b>Variance</b>	<b>(\$1)</b>	<b>\$0</b>

**Notes**

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

## 150: NDL Schl Activity

### Revenue And Allocations To Budget Center

School Budget Allocations	2018-19 Approved Budget	2017-2018 Approved Budget
SDA Allocation - Elementary Schools	\$3,076	\$3,094
NDL Activity Enrollment	346 Student	349 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	\$6,742	\$6,787
NDL Activity Enrollment	346 Student	349 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
<b>Total School Budget Allocations</b>	<b>\$9,818</b>	<b>\$9,881</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$9,818</b>	<b>\$9,881</b>
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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
<b>Total Other Staffing</b>	<b>\$2,993</b>	<b>\$3,000</b>
<b>% of Expenditures</b>	<b>30%</b>	<b>30%</b>

Purchased Services	2018-19 Approved Budget	2017-2018 Approved Budget
Student Travel *		\$6,881
<b>Total Purchased Services</b>	<b>\$0</b>	<b>\$6,881</b>
<b>% of Expenditures</b>		<b>70%</b>

Supplies & Materials	2018-19 Approved Budget	2017-2018 Approved Budget
Supplies	\$6,825	
<b>Total Supplies &amp; Materials</b>	<b>\$6,825</b>	
<b>% of Expenditures</b>	<b>70%</b>	

<b>Total Expenditures</b>	<b>\$9,818</b>	<b>\$9,881</b>
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**Summary**

	2018-19 Approved Budget	2017-2018 Approved Budget
Total Revenues and Allocations To Budget	\$9,818	\$9,881
Total Expenditures	\$9,818	\$9,881
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

**Notes**

Student Travel -

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