

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
2018-19 Approved Budget

155: NPE School Staff - Personnel Detail	2018-19 Approved Budget	2017-2018 Approved Budget
Certificated		
Regular Instruction Elem	18.00	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	3.00	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	29.00	32.00

155: NPE School Staff - Enrollment Detail	2018-19 Approved Budget	2017-2018 Approved Budget
Staff Enrollment-Kindergarten	60	69
Staff Enrollment-Gr01	62	71
Staff Enrollment-Gr02	69	66
Staff Enrollment-Gr03	74	86
Staff Enrollment-Gr04	94	81
Staff Enrollment-Gr05	83	81
Staff Enrollment-Gr06	0	0
TOTAL ENROLLMENT	442	454

155: North Pole Elementary

Revenue And Allocations To Budget Center

School Budget Allocations	2018-19 Approved Budget	2017-2018 Approved Budget
Regular Supply Allocation - Elementary Schools	\$57,084	\$39,551
Per Pupil Allocation Rate - Elementary Regular Supplies	\$82.91	\$84.15
Regular Supplies Budget Factor	1.50 factor	1.00 factor
Total Enrollment	459 Students	470 Students
Special Education Allocation	\$5,994	\$5,994
Per Pupil Allocation Rate - Special Ed	\$54	\$54
Special Education Supplies Budget Factor	factor	1.00 factor
Total Special Education Enrollment	111 students	111 students
ELP Supply Allocation - Elementary	\$1,377	\$1,410
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$3.00	\$3.00
Total Enrollment	459 Students	470 Students
Equipment Allocation - Elementary Schools	\$5,000	\$16,080
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	470 Students
Equipment Repair Allocation - Function 10 Elem/Mid	\$569	\$1,158
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	459 Students	470 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$1,328	\$2,702
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	459 Students	470 Students
Total School Budget Allocations	\$71,352	\$66,895
% of Revenue And Allocations To Budget Center	52%	42%

District Allocations	2018-19 Approved Budget	2017-2018 Approved Budget
General District Budget Allocations	\$0	\$7,700
Certified Substitute Allocation	\$51,700	\$51,700
Certified Substitute Benefit Allocation	\$4,420	\$4,550
Certificated Substitute Benefit Rates	8.55 %	8.80 %
Certified Substitute Allocation Factor	\$51,700	\$51,700
Communication Allocation	\$0	\$10,355
Copier Allocation	\$10,500	\$17,928
Total District Allocations	\$66,620	\$92,233
% of Revenue And Allocations To Budget Center	48%	58%

Total Revenue And Allocations To Budget Center	\$137,972	\$159,128
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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	\$56,120	\$56,250
Substitutes for Certified Salary	\$51,700	\$51,700
Substitutes for Certified Total Benefits	\$4,420	\$4,550
Temporaries	\$8,646	\$8,666
Temporaries Salary	\$7,965	\$7,965
Temporaries Total Benefits	\$681	\$701
Total Other Staffing	\$69,336	\$69,494
% of Expenditures	50%	44%

Purchased Services	2018-19 Approved Budget	2017-2018 Approved Budget
Communication	\$0	\$10,355
Communication Allocation		\$10,355
Other Purchased Services	\$1,158	\$1,158
Copier Charges	\$10,500	\$17,928
Copier Allocation	\$10,500	\$17,928
Total Purchased Services	\$11,658	\$29,441
% of Expenditures	8%	19%

Supplies & Materials	2018-19 Approved Budget	2017-2018 Approved Budget
Supplies	\$44,244	\$44,186
Equipment (\$500-\$4999)	\$12,734	\$15,276
Total Supplies & Materials	\$56,978	\$59,462
% of Expenditures	41%	37%

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

Total Expenditures	\$137,972	\$159,128
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Summary

	2018-19 Approved Budget	2017-2018 Approved Budget
Total Revenues and Allocations To Budget	\$137,972	\$159,128
Total Expenditures	\$137,972	\$159,128
Variance	\$1	\$0

Notes

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

155: NPE Schl Activity

Revenue And Allocations To Budget Center

School Budget Allocations	2018-19 Approved Budget	2017-2018 Approved Budget
SDA Allocation - Elementary Schools	\$3,754	\$3,820
NPE Activity Enrollment	459 Student	470 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	\$8,454	\$8,621
NPE Activity Enrollment	459 Student	470 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	\$12,208	\$12,441
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$12,208	\$12,441
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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	25%	24%

Purchased Services	2018-19 Approved Budget	2017-2018 Approved Budget
Student Travel	\$6,138	\$9,441
Total Purchased Services	\$6,138	\$9,441
% of Expenditures	50%	76%

Supplies & Materials	2018-19 Approved Budget	2017-2018 Approved Budget
Supplies	\$3,077	\$0
Total Supplies & Materials	\$3,077	\$0
% of Expenditures	25%	0%

Total Expenditures	\$12,208	\$12,441
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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	\$12,208	\$12,441
Total Expenditures	\$12,208	\$12,441
Variance	\$0	\$0

Notes

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