

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
2018-19 Approved Budget

160: PLC School Staff - Personnel Detail	2018-19 Approved Budget	2017-2018 Approved Budget
Certificated		
Regular Instruction Elem	19.00	20.00
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	.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	30.00	29.00

160: PLC School Staff - Enrollment Detail	2018-19 Approved Budget	2017-2018 Approved Budget
Staff Enrollment-Kindergarten	59	63
Staff Enrollment-Gr01	62	65
Staff Enrollment-Gr02	62	77
Staff Enrollment-Gr03	82	77
Staff Enrollment-Gr04	72	68
Staff Enrollment-Gr05	73	62
Staff Enrollment-Gr06	63	67
TOTAL ENROLLMENT	473	479

160: Pearl Creek Elementary

Revenue And Allocations To Budget Center

School Budget Allocations	2018-19 Approved Budget	2017-2018 Approved Budget
Regular Supply Allocation - Elementary Schools	\$59,322	\$41,149
Per Pupil Allocation Rate - Elementary Regular Supplies	\$82.91	\$84.15
Regular Supplies Budget Factor	1.50 factor	1.00 factor
Total Enrollment	477 Students	489 Students
Special Education Allocation	\$4,050	\$4,050
Per Pupil Allocation Rate - Special Ed	\$54	\$54
Special Education Supplies Budget Factor	factor	1.00 factor
Total Special Education Enrollment	75 students	75 students
ELP Supply Allocation - Elementary	\$1,431	\$1,467
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$3.00	\$3.00
Total Enrollment	477 Students	489 Students
Equipment Allocation - Elementary Schools	\$5,000	\$16,346
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	489 Students
Equipment Repair Allocation - Function 10 Elem/Mid	\$585	\$1,192
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	477 Students	489 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$1,366	\$2,782
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	477 Students	489 Students
Total School Budget Allocations	\$71,754	\$66,986
% of Revenue And Allocations To Budget Center	52%	37%

District Allocations	2018-19 Approved Budget	2017-2018 Approved Budget
General District Budget Allocations	\$0	\$23,375
Certified Substitute Allocation	\$53,790	\$53,790
Certified Substitute Benefit Allocation	\$4,599	\$4,734
Certificated Substitute Benefit Rates	8.55 %	8.80 %
Certified Substitute Allocation Factor	\$53,790	\$53,790
Communication Allocation	\$0	\$17,410
Copier Allocation	\$9,000	\$14,567
Total District Allocations	\$67,389	\$113,876
% of Revenue And Allocations To Budget Center	48%	63%

Total Revenue And Allocations To Budget Center	\$139,143	\$180,862
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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	\$58,389	\$58,524
Substitutes for Certified Salary	\$53,790	\$53,790
Substitutes for Certified Total Benefits	\$4,599	\$4,734
Temporaries	\$7,685	\$24,545
Temporaries Salary	\$7,080	\$22,560
Temporaries Total Benefits	\$605	\$1,985
Total Other Staffing	\$70,644	\$87,647
% of Expenditures	51%	48%

Purchased Services	2018-19 Approved Budget	2017-2018 Approved Budget
Communication	\$0	\$17,410
Communication Allocation		\$17,410
Other Purchased Services	\$1,191	\$1,192
Copier Charges	\$9,000	\$14,567
Copier Allocation	\$9,000	\$14,567
Total Purchased Services	\$10,191	\$33,169
% of Expenditures	7%	18%

Supplies & Materials	2018-19 Approved Budget	2017-2018 Approved Budget
Supplies	\$41,828	\$43,786
Equipment (\$500-\$4999)	\$16,480	\$15,529
Total Supplies & Materials	\$58,308	\$59,315
% of Expenditures	42%	33%

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

Total Expenditures	\$139,143	\$180,862
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Summary

	2018-19 Approved Budget	2017-2018 Approved Budget
Total Revenues and Allocations To Budget	\$139,143	\$180,862
Total Expenditures	\$139,143	\$180,862
Variance	\$1	\$0

Notes

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

160: PLC Schl Activity

Revenue And Allocations To Budget Center

School Budget Allocations	2018-19 Approved Budget	2017-2018 Approved Budget
SDA Allocation - Elementary Schools	\$3,862	\$3,934
PLC Activity Enrollment	477 Student	489 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	\$8,727	\$8,908
PLC Activity Enrollment	477 Student	489 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	\$12,589	\$12,842
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$12,589	\$12,842
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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	24%	23%

Purchased Services	2018-19 Approved Budget	2017-2018 Approved Budget
Student Travel *		\$9,842
Total Purchased Services	\$0	\$9,842
% of Expenditures		77%

Supplies & Materials	2018-19 Approved Budget	2017-2018 Approved Budget
Supplies	\$9,596	
Total Supplies & Materials	\$9,596	
% of Expenditures	76%	

Total Expenditures	\$12,589	\$12,842
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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	\$12,589	\$12,842
Total Expenditures	\$12,589	\$12,842
Variance	\$0	\$0

Notes

Student Travel -

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