

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
2018-19 Approved Budget

165: SAL School Staff - Personnel Detail	2018-19 Approved Budget	2017-2018 Approved Budget
Certificated		
Head Teacher	.00	.00
Regular Instruction Elem	4.00	4.00
General Music Teachers	.50	.50
Physical Education Teacher	.50	.50
Counselors Elem	.50	.50
Principals		
Principal Elem	1.00	1.00
Support		
Behavior Intervention Aide	.50	.50
Teaching Assistant	1.00	1.00
Library Associate	.53	.53
Nurse	.00	.50
Administrative Secretary Elem Admin	1.00	1.00
TOTAL PERSONNEL	9.53	10.03

165: SAL School Staff - Enrollment Detail	2018-19 Approved Budget	2017-2018 Approved Budget
Staff Enrollment-Kindergarten	13	11
Staff Enrollment-Gr01	13	11
Staff Enrollment-Gr02	6	11
Staff Enrollment-Gr03	10	8
Staff Enrollment-Gr04	10	6
Staff Enrollment-Gr05	6	12
Staff Enrollment-Gr06	12	11
TOTAL ENROLLMENT	70	70

165: Salcha Elementary

Revenue And Allocations To Budget Center

School Budget Allocations	2018-19 Approved Budget	2017-2018 Approved Budget
Regular Supply Allocation - Elementary Schools	\$8,706	\$5,891
Per Pupil Allocation Rate - Elementary Regular Supplies	\$82.91	\$84.15
Regular Supplies Budget Factor	1.50 factor	1.00 factor
Total Enrollment	70 Students	70 Students
Special Education Allocation	\$810	\$810
Per Pupil Allocation Rate - Special Ed	\$54	\$54
Special Education Supplies Budget Factor	factor	1.00 factor
Total Special Education Enrollment	15 students	15 students
ELP Supply Allocation - Elementary	\$210	\$210
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$3.00	\$3.00
Total Enrollment	70 Students	70 Students
Small School Allocation	\$5,000	
Equipment Allocation - Elementary Schools	\$5,000	\$10,480
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	70 Students
Equipment Repair Allocation - Function 10 Elem/Mid	\$219	\$438
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	70 Students	70 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$511	\$1,022
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	70 Students	70 Students
Total School Budget Allocations	\$20,456	\$18,851
% of Revenue And Allocations To Budget Center	66%	42%

District Allocations	2018-19 Approved Budget	2017-2018 Approved Budget
General District Budget Allocations	\$0	\$6,238
Certified Substitute Allocation	\$7,700	\$7,700
Certified Substitute Benefit Allocation	\$658	\$678
Certificated Substitute Benefit Rates	8.55 %	8.80 %
Certified Substitute Allocation Factor	\$7,700	\$7,700
Communication Allocation	\$0	\$7,275
Copier Allocation	\$2,000	\$4,482
Total District Allocations	\$10,358	\$26,373
% of Revenue And Allocations To Budget Center	34%	58%

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

Total Revenue And Allocations To Budget Center	\$30,814	\$45,224
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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	\$8,358	\$8,378
Substitutes for Certified Salary	\$7,700	\$7,700
Substitutes for Certified Total Benefits	\$658	\$678
Temporaries	\$2,882	\$2,889
Temporaries Salary	\$2,655	\$2,655
Temporaries Total Benefits	\$227	\$234
Total Other Staffing	\$15,810	\$15,844
% of Expenditures	51%	35%

Purchased Services	2018-19 Approved Budget	2017-2018 Approved Budget
Communication	\$0	\$7,275
Communication Allocation		\$7,275
Other Purchased Services	\$438	\$438
Copier Charges	\$2,000	\$4,482
Copier Allocation	\$2,000	\$4,482
Total Purchased Services	\$2,438	\$12,195
% of Expenditures	8%	27%

Supplies & Materials	2018-19 Approved Budget	2017-2018 Approved Budget
Supplies	\$6,549	\$6,318
Software	\$180	\$180
Equipment (\$500-\$4999)	\$5,837	\$9,956
Total Supplies & Materials	\$12,566	\$16,454
% of Expenditures	41%	36%

Other	2018-19 Approved Budget	2017-2018 Approved Budget
Other Expenses	\$0	\$731
Total Other	\$0	\$731
% of Expenditures	0%	2%

Total Expenditures	\$30,814	\$45,224
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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	\$30,814	\$45,224
Total Expenditures	\$30,814	\$45,224
Variance	\$1	(\$1)

Notes

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

165: SAL Schl Activity

Revenue And Allocations To Budget Center

School Budget Allocations	2018-19 Approved Budget	2017-2018 Approved Budget
SDA Allocation - Elementary Schools	\$1,420	\$1,420
SAL Activity Enrollment	70 Student	70 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	\$2,561	\$2,561
SAL Activity Enrollment	70 Student	70 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	\$3,981	\$3,981
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$3,981	\$3,981
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Expenditures

Other Staffing	2018-19 Approved Budget	2017-2018 Approved Budget
Extra Duty - Certificated	\$1,724	\$3,000
Extra Duty - Certificated Salary	\$1,500	\$2,605
Extra Duty - Certificated Total Benefits	\$224	\$395
Total Other Staffing	\$1,724	\$3,000
% of Expenditures	43%	75%

Purchased Services	2018-19 Approved Budget	2017-2018 Approved Budget
Student Travel	\$1,996	\$982
Total Purchased Services	\$1,996	\$982
% of Expenditures	50%	25%

Supplies & Materials	2018-19 Approved Budget	2017-2018 Approved Budget
Supplies	\$261	\$0
Total Supplies & Materials	\$261	\$0
% of Expenditures	7%	0%

Total Expenditures	\$3,981	\$3,982
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Summary

	2018-19 Approved Budget	2017-2018 Approved Budget
Total Revenues and Allocations To Budget	\$3,981	\$3,981
Total Expenditures	\$3,981	\$3,982
Variance	\$0	(\$1)

Notes

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