

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**  
**2018-19 Approved Budget**

<b>180: UPK School Staff - Personnel Detail</b>	<b>2018-19 Approved Budget</b>	<b>2017-2018 Approved Budget</b>
<b>Certificated</b>		
Regular Instruction Elem	19.00	19.00
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	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
<b>TOTAL PERSONNEL</b>	<b>30.00</b>	<b>28.00</b>

<b>180: UPK School Staff - Enrollment Detail</b>	<b>2018-19 Approved Budget</b>	<b>2017-2018 Approved Budget</b>
Staff Enrollment-Kindergarten	60	56
Staff Enrollment-Gr01	64	58
Staff Enrollment-Gr02	56	64
Staff Enrollment-Gr03	57	81
Staff Enrollment-Gr04	68	87
Staff Enrollment-Gr05	73	74
Staff Enrollment-Gr06	76	63
<b>TOTAL ENROLLMENT</b>	<b>454</b>	<b>483</b>

## 180: University Park Elementary

### Revenue And Allocations To Budget Center

School Budget Allocations	2018-19 Approved Budget	2017-2018 Approved Budget
Regular Supply Allocation - Elementary Schools	\$56,462	\$40,729
Per Pupil Allocation Rate - Elementary Regular Supplies	\$82.91	\$84.15
Regular Supplies Budget Factor	1.50 factor	1.00 factor
Total Enrollment	454 Students	484 Students
Special Education Allocation	\$5,400	\$5,400
Per Pupil Allocation Rate - Special Ed	\$54	\$54
Special Education Supplies Budget Factor	factor	1.00 factor
Total Special Education Enrollment	100 students	100 students
ELP Supply Allocation - Elementary	\$1,362	\$1,452
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$3.00	\$3.00
Total Enrollment	454 Students	484 Students
Equipment Allocation - Elementary Schools	\$5,000	\$16,276
Basic Allocation Rate - Equipment Elementary	\$5,000	\$9,500
Equipment Budget Factor	factor	1.00 factor
Per Pupil Allocation Rate - Elementary Equipment	Students	\$14.00
Total Enrollment	Students	484 Students
Equipment Repair Allocation - Function 10 Elem/Mid	\$565	\$1,183
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	454 Students	484 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$1,317	\$2,761
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	454 Students	484 Students
<b>Total School Budget Allocations</b>	<b>\$70,106</b>	<b>\$67,801</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>51%</b>	<b>37%</b>

District Allocations	2018-19 Approved Budget	2017-2018 Approved Budget
General District Budget Allocations	\$0	\$24,391
Certified Substitute Allocation	\$53,240	\$53,240
Certified Substitute Benefit Allocation	\$4,552	\$4,685
Certificated Substitute Benefit Rates	8.55 %	8.80 %
Certified Substitute Allocation Factor	\$53,240	\$53,240
Communication Allocation	\$0	\$12,178
Copier Allocation	\$9,500	\$20,729
<b>Total District Allocations</b>	<b>\$67,292</b>	<b>\$115,223</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>49%</b>	<b>63%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$137,398</b>	<b>\$183,024</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	\$57,792	\$57,925
Substitutes for Certified Salary	\$53,240	\$53,240
Substitutes for Certified Total Benefits	\$4,552	\$4,685
Temporaries	\$8,646	\$25,508
Temporaries Salary	\$7,965	\$23,445
Temporaries Total Benefits	\$681	\$2,063
<b>Total Other Staffing</b>	<b>\$71,007</b>	<b>\$88,011</b>
<b>% of Expenditures</b>	<b>52%</b>	<b>48%</b>

<b>Purchased Services</b>	<b>2018-19 Approved Budget</b>	<b>2017-2018 Approved Budget</b>
Communication	\$0	\$12,178
Communication Allocation		\$12,178
Other Purchased Services	\$1,183	\$1,183
Copier Charges	\$9,500	\$20,729
Copier Allocation	\$9,500	\$20,729
<b>Total Purchased Services</b>	<b>\$10,683</b>	<b>\$34,090</b>
<b>% of Expenditures</b>	<b>8%</b>	<b>19%</b>

<b>Supplies &amp; Materials</b>	<b>2018-19 Approved Budget</b>	<b>2017-2018 Approved Budget</b>
Supplies	\$39,228	\$44,730
Equipment (\$500-\$4999)	\$16,480	\$15,462
<b>Total Supplies &amp; Materials</b>	<b>\$55,708</b>	<b>\$60,192</b>
<b>% of Expenditures</b>	<b>41%</b>	<b>33%</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>0%</b>

<b>Total Expenditures</b>	<b>\$137,398</b>	<b>\$183,024</b>
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**Summary**

	<b>2018-19 Approved Budget</b>	<b>2017-2018 Approved Budget</b>
Total Revenues and Allocations To Budget	\$137,398	\$183,024
Total Expenditures	\$137,398	\$183,024
<b>Variance</b>	<b>(\$1)</b>	<b>\$0</b>

**Notes**

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

## 180: UPK Schl Activity

### Revenue And Allocations To Budget Center

School Budget Allocations	2018-19 Approved Budget	2017-2018 Approved Budget
SDA Allocation - Elementary Schools	\$3,724	\$3,904
UPK Activity Enrollment	454 Student	484 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	\$8,378	\$8,833
UPK Activity Enrollment	454 Student	484 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>\$12,102</b>	<b>\$12,737</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>\$12,102</b>	<b>\$12,737</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>25%</b>	<b>24%</b>

Purchased Services	2018-19 Approved Budget	2017-2018 Approved Budget
Student Travel	\$3,085	\$8,856
<b>Total Purchased Services</b>	<b>\$3,085</b>	<b>\$8,856</b>
<b>% of Expenditures</b>	<b>25%</b>	<b>70%</b>

Supplies & Materials	2018-19 Approved Budget	2017-2018 Approved Budget
Supplies	\$6,024	\$881
<b>Total Supplies &amp; Materials</b>	<b>\$6,024</b>	<b>\$881</b>
<b>% of Expenditures</b>	<b>50%</b>	<b>7%</b>

<b>Total Expenditures</b>	<b>\$12,102</b>	<b>\$12,737</b>
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**Summary**

	2018-19 Approved Budget	2017-2018 Approved Budget
Total Revenues and Allocations To Budget	\$12,102	\$12,737
Total Expenditures	\$12,102	\$12,737
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

**Notes**

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