

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
2018-19 Approved Budget

300: BEH School Staff - Personnel Detail	2018-19 Approved Budget	2017-2018 Approved Budget
Certificated		
Regular Instruction JrSr	17.80	19.50
Counselor JRSR	1.50	1.50
Librarian JRSR	1.00	1.00
Activities Coordinator JRSR	.50	.50
Principals		
Principal JrSr	1.00	1.00
Principals - Assistant		
Assistant Principal JrSr	1.00	1.00
ROTC		
JROTC Instruction	2.00	2.00
Support		
Intervention Room Aide	.50	.50
Library Assistant	1.00	1.00
School Safety Assistant	1.00	1.00
Nurse	.00	1.00
Secretary JrSr	2.00	2.00
Administrative Secretary JrSr Admin	1.00	1.00
Counseling Technician	1.00	1.00
TOTAL PERSONNEL	31.30	34.00

300: BEH School Staff - Enrollment Detail	2018-19 Approved Budget	2017-2018 Approved Budget
Staff Enrollment-Gr07	78	71
Staff Enrollment-Gr08	68	73
Staff Enrollment-Gr09	78	53
Staff Enrollment-Gr10	53	52
Staff Enrollment-Gr11	55	54
Staff Enrollment-Gr12	42	37
TOTAL ENROLLMENT	374	340

Budget Report

Fairbanks North Star Borough School District

2018-19 Approved Budget

300: Ben Eielson Jr/Sr High

Revenue And Allocations To Budget Center

School Budget Allocations	2018-19 Approved Budget	2017-2018 Approved Budget
Regular Supply Allocation - Jr/Sr Schools	\$50,490	\$31,212
Per Pupil Allocation Rate - High Regular Supplies	\$90	\$92
Regular Supplies Budget Factor	1.50 factor	1.00 factor
Total Enrollment	374 Students	340 Students
Special Education Allocation	\$1,512	\$1,512
Per Pupil Allocation Rate - Special Ed	\$54	\$54
Special Education Supplies Budget Factor	factor	1.00 factor
Total Special Education Enrollment	28 students	28 students
ELP Supply Allocation - Jr/Sr	\$1,870	\$1,700
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Jr/Sr ELP Supplies	\$5.00	\$5.00
Total Enrollment	374 Students	340 Students
CTE Allocation - Ben Eielson Jr/Sr	\$12,000	\$12,000
Basic CTE Supply Rate - Ben Eielson Jr/Sr	\$12,000	\$12,000
Equipment Allocation - Jr/Sr Schools	\$11,000	\$29,480
Basic Equipment Rate - Ben Eielson Jr/Sr	\$11,000	\$22,000
Equipment Budget Factor	factor	1.00 factor
Per Pupil Allocation Rate - Jr/Sr Equipment Repair	\$22.00	\$22.00
Total Enrollment	Students	340 Students
Equipment Repair Allocation - Function 10 Elem/Mid	\$493	\$924
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	374 Students	340 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$1,149	\$2,156
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	374 Students	340 Students
Total School Budget Allocations	\$78,514	\$78,984
% of Revenue And Allocations To Budget Center	62%	47%

District Allocations	2018-19 Approved Budget	2017-2018 Approved Budget
General District Budget Allocations	\$0	\$14,655
Certified Substitute Allocation	\$37,400	\$37,400
Certified Substitute Benefit Allocation	\$3,198	\$3,291
Certificated Substitute Benefit Rates	8.55 %	8.80 %
Certified Substitute Allocation Factor	\$37,400	\$37,400
Communication Allocation	\$0	\$12,675

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

District Allocations	2018-19 Approved Budget	2017-2018 Approved Budget
Copier Allocation	\$7,500	\$20,169
Total District Allocations	\$48,098	\$88,190
% of Revenue And Allocations To Budget Center	38%	53%

Total Revenue And Allocations To Budget Center	\$126,611	\$167,174
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Expenditures

Other Staffing	2018-19 Approved Budget	2017-2018 Approved Budget
Overtime	\$5,875	\$5,886
Overtime Salary	\$4,500	\$4,500
Overtime Total Benefits	\$1,375	\$1,386
Substitutes for Certified	\$40,598	\$40,691
Substitutes for Certified Salary	\$37,400	\$37,400
Substitutes for Certified Total Benefits	\$3,198	\$3,291
Temporaries	\$11,723	\$11,750
Temporaries Salary	\$10,800	\$10,800
Temporaries Total Benefits	\$923	\$950
Total Other Staffing	\$58,196	\$58,328
% of Expenditures	46%	35%

Purchased Services	2018-19 Approved Budget	2017-2018 Approved Budget
Communication	\$0	\$12,675
Communication Allocation		\$12,675
Other Purchased Services	\$924	\$924
Copier Charges	\$7,500	\$20,169
Copier Allocation	\$7,500	\$20,169
Total Purchased Services	\$8,424	\$33,768
% of Expenditures	7%	20%

Supplies & Materials	2018-19 Approved Budget	2017-2018 Approved Budget
Supplies	\$44,588	\$44,239
Equipment (\$500-\$4999)	\$15,403	\$29,480
Total Supplies & Materials	\$59,991	\$73,719
% of Expenditures	47%	44%

Other	2018-19 Approved Budget	2017-2018 Approved Budget
Other Expenses	\$0	\$1,359
Total Other	\$0	\$1,359
% of Expenditures	0%	1%

Total Expenditures	\$126,611	\$167,174
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Summary

	2018-19 Approved Budget	2017-2018 Approved Budget
Total Revenues and Allocations To Budget	\$126,611	\$167,174
Total Expenditures	\$126,611	\$167,174
Variance	\$0	\$1

Notes

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

Budget Report

Fairbanks North Star Borough School District

2018-19 Approved Budget

300: BEH Schl Activity

Revenue And Allocations To Budget Center

School Budget Allocations	2018-19 Approved Budget	2017-2018 Approved Budget
SDA Allocation - JrSr Schools	\$54,002	\$52,120
BEH Activity Enrollment	374 Student	340 Student
Basic SDA Allocation Rate - Ben Eielson Jr/Sr	\$33,301	\$33,301
Per Pupil SDA Allocation Rate - Ben Eielson Jr/Sr	\$55.35	\$55.35
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - JrSr Schools	\$112,090	\$111,218
BEH Activity Enrollment	374 Student	340 Student
Basic SAS Allocation Rate - Ben Eielson Jr/Sr	\$102,497	\$102,497
Per Pupil SAS Allocation Rate - Ben Eielson Jr/Sr	\$25.65	\$25.65
SAS Budget Factor	1.00 factor	1.00 factor
Small School Allocation	\$10,000	
Total School Budget Allocations	\$176,092	\$163,338
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$176,092	\$163,338
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Expenditures

Other Staffing	2018-19 Approved Budget	2017-2018 Approved Budget
Extra Duty - Certificated	\$180,151	\$125,894
Extra Duty - Certificated Salary	\$156,776	\$109,321
Extra Duty - Certificated Total Benefits	\$23,375	\$16,573
Total Other Staffing	\$180,151	\$125,894
% of Expenditures	102%	77%

Purchased Services	2018-19 Approved Budget	2017-2018 Approved Budget
Professional & Technical Services	\$8,602	\$8,603
Student Travel	\$7,566	\$23,978
Other Purchased Services	(\$20,227)	\$4,863
Total Purchased Services	(\$4,059)	\$37,444
% of Expenditures	-2%	23%

Total Expenditures	\$176,092	\$163,338
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Summary

	2018-19 Approved Budget	2017-2018 Approved Budget
Total Revenues and Allocations To Budget	\$176,092	\$163,338
Total Expenditures	\$176,092	\$163,338
Variance	\$0	\$0

Notes

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