

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

2018-19 Approved Budget

205: RSM School Staff - Personnel Detail	2018-19 Approved Budget	2017-2018 Approved Budget
Certificated		
Regular Instruction Mid	12.80	13.50
Counselor Mid	1.50	1.50
Librarian Mid	1.00	1.00
Principals		
Principal Mid	1.00	1.00
Support		
Library Assistant	1.00	1.00
School Safety Assistant	1.00	1.00
Nurse	.00	1.00
Secretary Mid	2.00	2.00
Administrative Secretary Mid Admin	1.00	1.00
Drug Prevention Specialist	1.00	1.00
TOTAL PERSONNEL	22.30	24.00

205: RSM School Staff - Enrollment Detail	2018-19 Approved Budget	2017-2018 Approved Budget
Staff Enrollment-Gr07	158	163
Staff Enrollment-Gr08	133	153
TOTAL ENROLLMENT	291	316

205: Randy Smith Middle School

Revenue And Allocations To Budget Center

School Budget Allocations	2018-19 Approved Budget	2017-2018 Approved Budget
Regular Supply Allocation - Middle Schools	\$37,233	\$27,666
Per Pupil Allocation Rate - Middle Regular Supplies	\$85	\$88
Regular Supplies Budget Factor	1.50 factor	1.00 factor
Total Enrollment	291 Students	316 Students
Special Education Allocation	\$2,322	\$2,322
Per Pupil Allocation Rate - Special Ed	\$54	\$54
Special Education Supplies Budget Factor	factor	1.00 factor
Total Special Education Enrollment	43 students	43 students
ELP Supply Allocation - Middle	\$1,455	\$1,580
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Middle ELP Supplies	\$5	\$5
Total Enrollment	291 Students	316 Students
CTE Supply Allocation - Middle	\$3,500	\$3,500
CTE Supply Allocation Rate - Middle	\$3,500	\$3,500
Equipment Allocation - Middle Schools	\$8,000	\$21,372
Basic Allocation Rate - Equipment Middle	\$8,000	\$16,000
Equipment Budget Factor	factor	1.00 factor
Per Pupil Allocation Rate - Middle Equipment	\$17	\$17
Total Enrollment	Students	316 Students
Equipment Repair Allocation - Function 10 Elem/Mid	\$418	\$881
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	291 Students	316 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$975	\$2,055
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	291 Students	316 Students
Total School Budget Allocations	\$53,903	\$59,376
% of Revenue And Allocations To Budget Center	55%	46%

District Allocations	2018-19 Approved Budget	2017-2018 Approved Budget
General District Budget Allocations	\$0	\$2,185
Certified Substitute Allocation	\$34,760	\$34,760
Certified Substitute Benefit Allocation	\$2,972	\$3,059
Certificated Substitute Benefit Rates	8.55 %	8.80 %
Certified Substitute Allocation Factor	\$34,760	\$34,760
Communication Allocation	\$0	\$16,578
Copier Allocation	\$7,000	\$12,886
Total District Allocations	\$44,732	\$69,468
% of Revenue And Allocations To Budget Center	45%	54%

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

Total Revenue And Allocations To Budget Center	\$98,635	\$128,843
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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	\$37,732	\$37,819
Substitutes for Certified Salary	\$34,760	\$34,760
Substitutes for Certified Total Benefits	\$2,972	\$3,059
Total Other Staffing	\$43,607	\$43,705
% of Expenditures	44%	34%

Purchased Services	2018-19 Approved Budget	2017-2018 Approved Budget
Communication	\$0	\$16,578
Communication Allocation		\$16,578
Other Purchased Services	\$881	\$881
Copier Charges	\$7,000	\$12,886
Copier Allocation	\$7,000	\$12,886
Total Purchased Services	\$7,881	\$30,345
% of Expenditures	8%	24%

Supplies & Materials	2018-19 Approved Budget	2017-2018 Approved Budget
Supplies	\$25,494	\$31,781
Software	\$1,350	\$1,350
Equipment (\$500-\$4999)	\$20,303	\$20,303
Total Supplies & Materials	\$47,147	\$53,434
% of Expenditures	48%	41%

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	\$98,635	\$128,843
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Summary

	2018-19 Approved Budget	2017-2018 Approved Budget
Total Revenues and Allocations To Budget	\$98,635	\$128,843
Total Expenditures	\$98,635	\$128,843
Variance	\$1	\$1

Notes

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

205: RSM Schl Activity

Revenue And Allocations To Budget Center

School Budget Allocations	2018-19 Approved Budget	2017-2018 Approved Budget
SDA Allocation - Middle Schools	\$14,394	\$14,697
RSM Activity Enrollment	291 Student	316 Student
Basic SDA Allocation Rate - Middle	\$10,858	\$10,858
Per Pupil SDA Allocation Rate - Middle	\$12.15	\$12.15
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Middle Schools	\$36,770	\$37,467
RSM Activity Enrollment	291 Student	316 Student
Basic SAS Allocation Rate - Middle	\$28,651	\$28,651
Per Pupil SAS Allocation Rate - Middle	\$27.90	\$27.90
SAS Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations	\$51,164	\$52,165
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$51,164	\$52,165
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Expenditures

Other Staffing	2018-19 Approved Budget	2017-2018 Approved Budget
Extra Duty - Certificated	\$44,329	\$43,147
Extra Duty - Certificated Salary	\$38,577	\$37,467
Extra Duty - Certificated Total Benefits	\$5,752	\$5,680
Total Other Staffing	\$44,329	\$43,147
% of Expenditures	87%	83%

Purchased Services	2018-19 Approved Budget	2017-2018 Approved Budget
Professional & Technical Services	\$2,322	\$5,797
Student Travel	\$1,020	\$1,421
Total Purchased Services	\$3,342	\$7,218
% of Expenditures	7%	14%

Supplies & Materials	2018-19 Approved Budget	2017-2018 Approved Budget
Supplies	\$1,693	\$0
Equipment (\$500-\$4999)	\$900	\$900
Total Supplies & Materials	\$2,593	\$900
% of Expenditures	5%	2%

Other	2018-19 Approved Budget	2017-2018 Approved Budget
Other Expenses	\$900	\$900
Total Other	\$900	\$900
% of Expenditures	2%	2%

Total Expenditures	\$51,164	\$52,165
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Summary

	2018-19 Approved Budget	2017-2018 Approved Budget
Total Revenues and Allocations To Budget	\$51,164	\$52,165
Total Expenditures	\$51,164	\$52,165
Variance	\$0	\$0

Notes

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