

Personnel Report - FTE by Position

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

210: RYN School Staff - Personnel Detail	2018-19 Approved Budget	2017-2018 Approved Budget
Certificated		
Regular Instruction Mid	15.40	17.00
Counselor Mid	1.50	1.50
Librarian Mid	1.00	1.00
Principals		
Principal Mid	1.00	1.00
Principals - Assistant		
Assistant Principal Mid	1.00	1.00
Support		
Swimming Pool Aide	.00	.00
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	25.90	28.50

210: RYN School Staff - Enrollment Detail	2018-19 Approved Budget	2017-2018 Approved Budget
Staff Enrollment-Gr07	188	189
Staff Enrollment-Gr08	165	210
TOTAL ENROLLMENT	353	399

210: Ryan Middle School

Revenue And Allocations To Budget Center

School Budget Allocations	2018-19 Approved Budget	2017-2018 Approved Budget
Regular Supply Allocation - Middle Schools	\$45,166	\$34,932
Per Pupil Allocation Rate - Middle Regular Supplies	\$85	\$88
Regular Supplies Budget Factor	1.50 factor	1.00 factor
Total Enrollment	353 Students	399 Students
Special Education Allocation	\$4,428	\$4,428
Per Pupil Allocation Rate - Special Ed	\$54	\$54
Special Education Supplies Budget Factor	factor	1.00 factor
Total Special Education Enrollment	82 students	82 students
ELP Supply Allocation - Middle	\$1,765	\$1,995
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Middle ELP Supplies	\$5	\$5
Total Enrollment	353 Students	399 Students
CTE Supply Allocation - Middle	\$3,500	\$3,500
CTE Supply Allocation Rate - Middle	\$3,500	\$3,500
Equipment Allocation - Middle Schools	\$8,000	\$22,783
Basic Allocation Rate - Equipment Middle	\$8,000	\$16,000
Equipment Budget Factor	factor	1.00 factor
Per Pupil Allocation Rate - Middle Equipment		\$17
Total Enrollment	Students	399 Students
Equipment Repair Allocation - Function 10 Elem/Mid	\$474	\$1,030
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	353 Students	399 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$1,105	\$2,404
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	353 Students	399 Students
Total School Budget Allocations	\$64,438	\$71,073
% of Revenue And Allocations To Budget Center	52%	51%

District Allocations	2018-19 Approved Budget	2017-2018 Approved Budget
General District Budget Allocations	\$0	\$1,256
Certified Substitute Allocation	\$43,890	\$43,890
Certified Substitute Benefit Allocation	\$3,753	\$3,862
Certificated Substitute Benefit Rates	8.55 %	8.80 %
Certified Substitute Allocation Factor	\$43,890	\$43,890
Communication Allocation	\$0	\$2,160
Copier Allocation	\$11,000	\$16,808
Total District Allocations	\$58,643	\$67,976
% of Revenue And Allocations To Budget Center	48%	49%

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

Total Revenue And Allocations To Budget Center	\$123,081	\$139,049
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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	\$47,643	\$47,752
Substitutes for Certified Salary	\$43,890	\$43,890
Substitutes for Certified Total Benefits	\$3,753	\$3,862
Total Other Staffing	\$53,517	\$53,638
% of Expenditures	43%	39%

Purchased Services	2018-19 Approved Budget	2017-2018 Approved Budget
Communication	\$0	\$2,160
Communication Allocation		\$2,160
Other Purchased Services	\$1,030	\$1,030
Copier Charges	\$11,000	\$16,808
Copier Allocation	\$11,000	\$16,808
Total Purchased Services	\$12,030	\$19,998
% of Expenditures	10%	14%

Supplies & Materials	2018-19 Approved Budget	2017-2018 Approved Budget
Supplies	\$33,977	\$40,497
Software	\$1,913	\$1,913
Equipment (\$500-\$4999)	\$21,644	\$21,644
Total Supplies & Materials	\$57,534	\$64,054
% of Expenditures	47%	46%

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	\$123,081	\$139,049
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Summary

	2018-19 Approved Budget	2017-2018 Approved Budget
Total Revenues and Allocations To Budget	\$123,081	\$139,049
Total Expenditures	\$123,081	\$139,049
Variance	(\$1)	\$0

Notes

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

210: RYN Schl Activity

Revenue And Allocations To Budget Center

School Budget Allocations	2018-19 Approved Budget	2017-2018 Approved Budget
SDA Allocation - Middle Schools	\$15,147	\$15,706
RYN Activity Enrollment	353 Student	399 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	\$38,500	\$39,783
RYN Activity Enrollment	353 Student	399 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	\$53,647	\$55,489
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$53,647	\$55,489
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Expenditures

Other Staffing	2018-19 Approved Budget	2017-2018 Approved Budget
Extra Duty - Certificated	\$44,423	\$45,814
Extra Duty - Certificated Salary	\$38,659	\$39,783
Extra Duty - Certificated Total Benefits	\$5,764	\$6,031
Total Other Staffing	\$44,423	\$45,814
% of Expenditures	83%	83%

Purchased Services	2018-19 Approved Budget	2017-2018 Approved Budget
Professional & Technical Services	\$1,262	\$1,262
Student Travel	\$2,684	\$5,101
Total Purchased Services	\$3,946	\$6,363
% of Expenditures	7%	11%

Supplies & Materials	2018-19 Approved Budget	2017-2018 Approved Budget
Supplies	\$3,478	\$1,512
Total Supplies & Materials	\$3,478	\$1,512
% of Expenditures	6%	3%

Other	2018-19 Approved Budget	2017-2018 Approved Budget
Other Expenses	\$1,800	\$1,800
Total Other	\$1,800	\$1,800
% of Expenditures	3%	3%

Total Expenditures	\$53,647	\$55,489
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Summary

	2018-19 Approved Budget	2017-2018 Approved Budget
Total Revenues and Allocations To Budget	\$53,647	\$55,489
Total Expenditures	\$53,647	\$55,489
Variance	\$0	\$0

Notes

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