

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
2018-19 Approved Budget

215: TAN School Staff - Personnel Detail	2018-19 Approved Budget	2017-2018 Approved Budget
Certificated		
Regular Instruction Mid	15.20	18.00
Counselor Mid	2.00	2.00
Librarian Mid	1.00	1.00
Principals		
Principal Mid	1.00	1.00
Principals - Assistant		
Assistant 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	.50	1.00
TOTAL PERSONNEL	25.70	30.00

215: TAN School Staff - Enrollment Detail	2018-19 Approved Budget	2017-2018 Approved Budget
Staff Enrollment-Gr07	204	215
Staff Enrollment-Gr08	187	190
TOTAL ENROLLMENT	391	405

215: Tanana Middle School

Revenue And Allocations To Budget Center

School Budget Allocations	2018-19 Approved Budget	2017-2018 Approved Budget
Regular Supply Allocation - Middle Schools	\$50,028	\$35,458
Per Pupil Allocation Rate - Middle Regular Supplies	\$85	\$88
Regular Supplies Budget Factor	1.50 factor	1.00 factor
Total Enrollment	391 Students	405 Students
Special Education Allocation	\$3,780	\$3,780
Per Pupil Allocation Rate - Special Ed	\$54	\$54
Special Education Supplies Budget Factor	factor	1.00 factor
Total Special Education Enrollment	70 students	70 students
ELP Supply Allocation - Middle	\$1,955	\$2,025
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Middle ELP Supplies	\$5	\$5
Total Enrollment	391 Students	405 Students
CTE Supply Allocation - Middle	\$3,500	\$3,500
CTE Supply Allocation Rate - Middle	\$3,500	\$3,500
Equipment Allocation - Middle Schools	\$8,000	\$22,885
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	405 Students
Equipment Repair Allocation - Function 10 Elem/Mid	\$508	\$1,041
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	391 Students	405 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$1,185	\$2,429
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	391 Students	405 Students
Total School Budget Allocations	\$68,956	\$71,118
% of Revenue And Allocations To Budget Center	56%	47%

District Allocations	2018-19 Approved Budget	2017-2018 Approved Budget
General District Budget Allocations	\$0	\$1,190
Certified Substitute Allocation	\$44,550	\$44,550
Certified Substitute Benefit Allocation	\$3,809	\$3,920
Certificated Substitute Benefit Rates	8.55 %	8.80 %
Certified Substitute Allocation Factor	\$44,550	\$44,550
Communication Allocation	\$0	\$15,138
Copier Allocation	\$6,500	\$16,808
Total District Allocations	\$54,859	\$81,606
% of Revenue And Allocations To Budget Center	44%	53%

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

Total Revenue And Allocations To Budget Center	\$123,815	\$152,724
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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	\$48,359	\$48,470
Substitutes for Certified Salary	\$44,550	\$44,550
Substitutes for Certified Total Benefits	\$3,809	\$3,920
Total Other Staffing	\$54,234	\$54,356
% of Expenditures	44%	36%

Purchased Services	2018-19 Approved Budget	2017-2018 Approved Budget
Communication	\$0	\$15,138
Communication Allocation		\$15,138
Other Purchased Services	\$1,041	\$1,041
Copier Charges	\$6,500	\$16,808
Copier Allocation	\$6,500	\$16,808
Total Purchased Services	\$7,541	\$32,987
% of Expenditures	6%	22%

Supplies & Materials	2018-19 Approved Budget	2017-2018 Approved Budget
Supplies	\$39,399	\$41,381
Software	\$900	\$900
Equipment (\$500-\$4999)	\$21,741	\$21,741
Total Supplies & Materials	\$62,040	\$64,022
% of Expenditures	50%	42%

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	\$123,815	\$152,724
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Summary

	2018-19 Approved Budget	2017-2018 Approved Budget
Total Revenues and Allocations To Budget	\$123,815	\$152,724
Total Expenditures	\$123,815	\$152,724
Variance	\$1	\$0

Notes

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

215: TAN Schl Activity

Revenue And Allocations To Budget Center

School Budget Allocations	2018-19 Approved Budget	2017-2018 Approved Budget
SDA Allocation - Middle Schools	\$15,609	\$15,779
TAN Activity Enrollment	391 Student	405 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	\$39,560	\$39,951
TAN Activity Enrollment	391 Student	405 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	\$55,169	\$55,729
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$55,169	\$55,729
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Expenditures

Other Staffing	2018-19 Approved Budget	2017-2018 Approved Budget
Extra Duty - Certificated	\$48,632	\$46,006
Extra Duty - Certificated Salary	\$42,322	\$39,950
Extra Duty - Certificated Total Benefits	\$6,310	\$6,056
Total Other Staffing	\$48,632	\$46,006
% of Expenditures	88%	83%

Purchased Services	2018-19 Approved Budget	2017-2018 Approved Budget
Professional & Technical Services	\$3,164	\$3,163
Student Travel	\$1,147	\$3,834
Total Purchased Services	\$4,311	\$6,997
% of Expenditures	8%	13%

Supplies & Materials	2018-19 Approved Budget	2017-2018 Approved Budget
Supplies	\$2,226	\$2,726
Total Supplies & Materials	\$2,226	\$2,726
% of Expenditures	4%	5%

Total Expenditures	\$55,169	\$55,729
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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	\$55,169	\$55,729
Total Expenditures	\$55,169	\$55,729
Variance	(\$1)	\$0

Notes

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