

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
2018-19 Approved Budget

120: BNT School Staff - Personnel Detail	2018-19 Approved Budget	2017-2018 Approved Budget
Certificated		
Magnet Exploratory	2.00	2.00
Regular Instruction Elem	13.00	14.00
General Music Teachers	1.00	1.00
Physical Education Teacher	1.00	1.00
Counselors Elem	1.00	1.00
Regular Instruction Mid	4.00	4.00
Principals		
Principal Elem	1.00	1.00
Support		
Behavior Intervention Aide	1.00	1.00
Teaching Assistant	3.50	1.50
Library Associate	1.00	1.00
Nurse	.00	1.00
School Secretary	1.00	1.00
School Program Secretary	1.00	1.00
Administrative Secretary Elem Admin	1.00	1.00
TOTAL PERSONNEL	31.50	31.50

120: BNT School Staff - Enrollment Detail	2018-19 Approved Budget	2017-2018 Approved Budget
Staff Enrollment-Kindergarten	40	40
Staff Enrollment-Gr01	43	46
Staff Enrollment-Gr02	45	47
Staff Enrollment-Gr03	47	48
Staff Enrollment-Gr04	47	49
Staff Enrollment-Gr05	52	51
Staff Enrollment-Gr06	47	51
Staff Enrollment-Gr07	47	43
Staff Enrollment-Gr08	51	47
TOTAL ENROLLMENT	419	422

120: Barnette Magnet School

Revenue And Allocations To Budget Center

School Budget Allocations	2018-19 Approved Budget	2017-2018 Approved Budget
Regular Supply Allocation - Elementary Schools	\$52,109	\$35,511
Per Pupil Allocation Rate - Elementary Regular Supplies	\$82.91	\$84.15
Regular Supplies Budget Factor	1.50 factor	1.00 factor
Total Enrollment	419 Students	422 Students
Special Education Allocation	\$2,160	\$2,160
Per Pupil Allocation Rate - Special Ed	\$54	\$54
Special Education Supplies Budget Factor	factor	1.00 factor
Total Special Education Enrollment	40 students	40 students
ELP Supply Allocation - Elementary	\$1,257	\$1,266
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$3.00	\$3.00
Total Enrollment	419 Students	422 Students
Small School Allocation	\$25,000	
Equipment Allocation - Elementary Schools	\$5,000	\$15,408
Basic Allocation Rate - Equipment Elementary	\$5,000	\$9,500
Equipment Budget Factor	factor	1.00 factor
Per Pupil Allocation Rate - Elementary Equipment		\$14.00
Total Enrollment	Students	422 Students
Equipment Repair Allocation - Function 10 Elem/Mid	\$533	\$1,072
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	419 Students	422 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$1,244	\$2,500
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	419 Students	422 Students
Total School Budget Allocations	\$87,303	\$57,917
% of Revenue And Allocations To Budget Center	60%	33%

District Allocations	2018-19 Approved Budget	2017-2018 Approved Budget
General District Budget Allocations	\$0	\$38,069
Certified Substitute Allocation	\$46,420	\$46,420
Certified Substitute Benefit Allocation	\$3,969	\$4,085
Certificated Substitute Benefit Rates	8.55 %	8.80 %
Certified Substitute Allocation Factor	\$46,420	\$46,420
Communication Allocation	\$0	\$19,655
Copier Allocation	\$8,000	\$11,205
Total District Allocations	\$58,389	\$119,434
% of Revenue And Allocations To Budget Center	40%	67%

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

Total Revenue And Allocations To Budget Center	\$145,692	\$177,351
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Expenditures

Other Staffing	2018-19 Approved Budget	2017-2018 Approved Budget
Overtime	\$4,569	\$4,578
Overtime Salary	\$3,500	\$3,500
Overtime Total Benefits	\$1,069	\$1,078
Substitutes for Certified	\$50,389	\$50,505
Substitutes for Certified Salary	\$46,420	\$46,420
Substitutes for Certified Total Benefits	\$3,969	\$4,085
Temporaries	\$27,224	\$38,515
Temporaries Salary	\$25,080	\$35,400
Temporaries Total Benefits	\$2,144	\$3,115
Total Other Staffing	\$82,183	\$93,598
% of Expenditures	56%	53%

Purchased Services	2018-19 Approved Budget	2017-2018 Approved Budget
Communication	\$0	\$19,655
Communication Allocation		\$19,655
Other Purchased Services	\$1,072	\$1,072
Copier Charges	\$8,000	\$11,205
Copier Allocation	\$8,000	\$11,205
Total Purchased Services	\$9,072	\$31,932
% of Expenditures	6%	18%

Supplies & Materials	2018-19 Approved Budget	2017-2018 Approved Budget
Supplies	\$40,700	\$31,052
Software	\$5,400	\$5,400
Equipment (\$500-\$4999)	\$8,338	\$14,638
Total Supplies & Materials	\$54,438	\$51,090
% of Expenditures	37%	29%

Other	2018-19 Approved Budget	2017-2018 Approved Budget
Other Expenses	\$0	\$731
Total Other	\$0	\$731
% of Expenditures	0%	0%

Total Expenditures	\$145,693	\$177,351
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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	\$145,692	\$177,351
Total Expenditures	\$145,693	\$177,351
Variance	\$0	(\$1)

Notes

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

120: BNT Schl Activity

Revenue And Allocations To Budget Center

School Budget Allocations	2018-19 Approved Budget	2017-2018 Approved Budget
SDA Allocation - Elementary Schools	\$3,514	\$3,532
BNT Activity Enrollment	419 Student	422 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	\$7,848	\$7,893
BNT Activity Enrollment	419 Student	422 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
Small School Allocation	\$20,000	
Total School Budget Allocations	\$31,362	\$11,425
% of Revenue And Allocations To Budget Center	100%	40%

District Allocations	2018-19 Approved Budget	2017-2018 Approved Budget
General District Budget Allocations *		\$16,898
Total District Allocations	\$0	\$16,898
% of Revenue And Allocations To Budget Center		60%

Total Revenue And Allocations To Budget Center	\$31,362	\$28,323
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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
Temporaries	\$21,710	\$21,760
Temporaries Salary	\$20,000	\$20,000
Temporaries Total Benefits	\$1,710	\$1,760
Total Other Staffing	\$24,703	\$24,760
% of Expenditures	79%	87%

Purchased Services	2018-19 Approved Budget	2017-2018 Approved Budget
Student Travel	\$5,712	\$3,405
Total Purchased Services	\$5,712	\$3,405
% of Expenditures	18%	12%

Supplies & Materials	2018-19 Approved Budget	2017-2018 Approved Budget
Supplies	\$789	\$0
Total Supplies & Materials	\$789	\$0
% of Expenditures	3%	0%

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

Other	2018-19 Approved Budget	2017-2018 Approved Budget
Other Expenses	\$158	\$158
Total Other	\$158	\$158
% of Expenditures	1%	1%

Total Expenditures	\$31,362	\$28,323
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Summary

	2018-19 Approved Budget	2017-2018 Approved Budget
Total Revenues and Allocations To Budget	\$31,362	\$28,323
Total Expenditures	\$31,362	\$28,323
Variance	\$0	\$0

Notes

General District Budget Allocations - 1.11.18 Original allocation 2017-18, 1.13.18 increased student travel to true up SAS/SDA allocation

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