

Personnel Report - FTE by Position

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

515: Chinook Charter School - Personnel Detail	2018-19 Approved Budget	2017-2018 Approved Budget
Certificated		
Certified Teachers Head Charter	1.00	1.00
Certified Teachers Elem Charter	4.00	4.00
Certified Teachers Mid Charter	2.00	2.00
Special Education Instr. Staff Charter	1.00	.50
Support		
Special Education Aide Classroom Charter	.00	1.00
Teaching Assistant Charter	6.00	5.00
Custodian 9 Month	1.00	1.00
Administrative Secretary Elem Admin Charter	1.00	1.00
TOTAL PERSONNEL	16.00	15.50

Budget Report

Fairbanks North Star Borough School District
2018-19 Approved Budget

515: Chinook Charter School

Revenue And Allocations To Budget Center

District Allocations	2018-19 Approved Budget	2017-2018 Approved Budget
Charter School Allocations	\$1,718,437	\$1,751,957
Communication Allocation	\$1,000	\$1,000
Copier Allocation	\$5,603	\$5,603
Total District Allocations	\$1,725,040	\$1,758,560
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$1,725,040	\$1,758,560
---	--------------------	--------------------

Expenditures

Other Staffing	2018-19 Approved Budget	2017-2018 Approved Budget
Temporaries	\$4,292	\$4,302
Temporaries Salary	\$3,954	\$3,954
Temporaries Total Benefits	\$338	\$348
Total Other Staffing	\$4,292	\$4,302
% of Expenditures	0%	0%

Staffing	2018-19 Approved Budget	2017-2018 Approved Budget
Certificated	\$821,990	\$820,232
Certificated FTE	8.000 FTE	7.500 FTE
Certificated Salary	\$571,740	\$558,513
Certificated Total Benefits	\$250,250	\$261,719
Support	\$386,596	\$375,664
Support FTE	8.000 FTE	8.000 FTE
Support Salary	\$242,517	\$231,178
Support Total Benefits	\$144,079	\$144,486
Total FTE	16	15.5
Total Staffing	\$1,208,586	\$1,195,897
% of Expenditures	70%	68%

Purchased Services	2018-19 Approved Budget	2017-2018 Approved Budget
Professional & Technical Services	\$17,500	\$17,500
Student Travel	\$9,000	\$9,000
Water/Sewer	\$3,000	\$3,000
Communication	\$1,000	\$1,000
Communication Allocation		\$1,000
Snow Removal	\$2,700	\$2,700
Electricity	\$14,865	\$14,865
Heating Oil	\$25,000	\$25,000
Other Purchased Services	\$67,500	\$67,500

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

Purchased Services	2018-19 Approved Budget	2017-2018 Approved Budget
Copier Charges	\$5,603	\$5,603
Copier Allocation	\$5,603	\$5,603
Rentals	\$300,000	\$300,000
Insurance and Bond Premiums	\$8,000	\$8,000
Total Purchased Services	\$454,168	\$454,168
% of Expenditures	26%	26%

Supplies & Materials	2018-19 Approved Budget	2017-2018 Approved Budget
Supplies	\$57,994	\$104,193
Total Supplies & Materials	\$57,994	\$104,193
% of Expenditures	3%	6%

Total Expenditures	\$1,725,040	\$1,758,560
---------------------------	--------------------	--------------------

Summary

	2018-19 Approved Budget	2017-2018 Approved Budget
Total Revenues and Allocations To Budget	\$1,725,040	\$1,758,560
Total Expenditures	\$1,725,040	\$1,758,560
Variance	\$0	\$0

Notes

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