

Personnel Report - FTE by Position

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

520: Effie Kokrine Charter School - Personnel Detail	2018-19 Approved Budget	2017-2018 Approved Budget
Certificated		
Certified Teachers Head Charter	1.00	1.00
Instructional Staff Charter	9.50	9.00
Special Education Instr. Staff Charter	1.00	1.00
Support		
Special Education Aide Classroom Charter	1.00	.00
Special Education Aides Clerk Charter	.47	.00
Custodian Day I	1.00	1.00
Administrative Secretary HS Admin Charter	1.00	1.00
Counseling Technician Charter	1.00	1.00
TOTAL PERSONNEL	15.97	14.00

520: Effie Kokrine Charter School

Revenue And Allocations To Budget Center

District Allocations	2018-19 Approved Budget	2017-2018 Approved Budget
Charter School Allocations	\$1,894,117	\$1,808,987
Copier Allocation	\$6,723	\$6,723
Total District Allocations	\$1,900,840	\$1,815,710
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$1,900,840	\$1,815,710
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Expenditures

Staffing	2018-19 Approved Budget	2017-2018 Approved Budget
Certificated	\$1,267,542	\$1,240,420
Certificated FTE	11.500 FTE	11.000 FTE
Certificated Salary	\$881,646	\$844,628
Certificated Total Benefits	\$385,896	\$395,793
Support	\$260,121	\$197,089
Support FTE	4.467 FTE	3.000 FTE
Support Salary	\$163,177	\$121,286
Support Total Benefits	\$96,944	\$75,804
Total FTE	15.967	14
Total Staffing	\$1,527,663	\$1,437,510
% of Expenditures	80%	79%

Purchased Services	2018-19 Approved Budget	2017-2018 Approved Budget
Professional & Technical Services	\$9,000	\$9,000
Student Travel	\$2,700	\$2,700
Copier Charges	\$6,723	\$6,723
Copier Allocation	\$6,723	\$6,723
Rentals	\$257,010	\$257,010
Insurance and Bond Premiums	\$9,000	\$9,000
Total Purchased Services	\$284,433	\$284,433
% of Expenditures	15%	16%

Supplies & Materials	2018-19 Approved Budget	2017-2018 Approved Budget
Supplies	\$80,284	\$85,307
Equipment (\$500-\$4999)	\$7,200	\$7,200
Total Supplies & Materials	\$87,484	\$92,507
% of Expenditures	5%	5%

Other	2018-19 Approved Budget	2017-2018 Approved Budget
Other Expenses	\$1,260	\$1,260
Total Other	\$1,260	\$1,260
% of Expenditures	0%	0%

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

Total Expenditures	\$1,900,840	\$1,815,710
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Summary

	2018-19 Approved Budget	2017-2018 Approved Budget
Total Revenues and Allocations To Budget	\$1,900,840	\$1,815,710
Total Expenditures	\$1,900,840	\$1,815,710
Variance	\$0	\$0

Notes

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