

# Personnel Report - FTE by Position

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

| <b>525: Star of the North Charter School - Personnel Detail</b> | <b>2018-19 Approved Budget</b> | <b>2017-2018 Approved Budget</b> |
|---|--------------------------------|----------------------------------|
| <b>Certificated</b>   |                                |                                  |
| Certified Teachers Head Charter                                 | 2.00                           | 2.00                             |
| Instructional Staff Charter                                     | 8.50                           | 6.00                             |
| Instructional Staff HS Charter                                  | .00                            | 2.50                             |
| Special Education Instr. Staff Charter                          | 1.50                           | 1.50                             |
| Counselor Charter   | 1.50                           | 1.00                             |
| <b>Support</b>  |                                |                                  |
| Special Education Aide Classroom Charter                        | 1.00                           | 1.00                             |
| Special Education Aide ER Charter                               | .00                            | 1.00                             |
| Administrative Secretary HS Admin Charter                       | 2.00                           | 2.00                             |
| Instructional Aide Tutor Charter                                | 1.00                           | .00                              |
| <b>TOTAL PERSONNEL</b>  | <b>17.50</b>                   | <b>17.00</b>                     |

## 525: Star of the North Charter School

### Revenue And Allocations To Budget Center

| District Allocations                                 | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Charter School Allocations                           | \$2,059,134             | \$2,274,647               |
| Certified Substitute Allocation                      | \$15,000                | \$15,000                  |
| Certified Substitute Benefit Allocation              | \$1,283                 | \$1,320                   |
| Certificated Substitute Benefit Rates                | 8.55 %                  | 8.80 %                    |
| Certified Substitute Allocation Factor               | \$15,000                | \$15,000                  |
| Communication Allocation                             | \$2,000                 | \$2,000                   |
| Copier Allocation                                    | \$6,723                 | \$6,723                   |
| <b>Total District Allocations</b>                    | <b>\$2,084,140</b>      | <b>\$2,299,690</b>        |
| <b>% of Revenue And Allocations To Budget Center</b> | <b>100%</b>             | <b>100%</b>               |

|   |                    |                    |
|---|--------------------|--------------------|
| <b>Total Revenue And Allocations To Budget Center</b> | <b>\$2,084,140</b> | <b>\$2,299,690</b> |
|---|--------------------|--------------------|

### Expenditures

| Other Staffing                           | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|--|-------------------------|---------------------------|
| Extra Duty - Certificated                | \$4,137                 | \$4,146                   |
| Extra Duty - Certificated Salary         | \$3,600                 | \$3,600                   |
| Extra Duty - Certificated Total Benefits | \$537                   | \$546                     |
| Overtime                                 | \$2,611                 | \$2,616                   |
| Overtime Salary                          | \$2,000                 | \$2,000                   |
| Overtime Total Benefits                  | \$611                   | \$616                     |
| Substitutes for Certified                | \$16,283                | \$16,320                  |
| Substitutes for Certified Salary         | \$15,000                | \$15,000                  |
| Substitutes for Certified Total Benefits | \$1,283                 | \$1,320                   |
| <b>Total Other Staffing</b>              | <b>\$23,030</b>         | <b>\$23,082</b>           |
| <b>% of Expenditures</b>                 | <b>1%</b>               | <b>1%</b>                 |

| Staffing                    | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------|-------------------------|---------------------------|
| Certificated                | \$1,620,155             | \$1,511,261               |
| Certificated FTE            | 13.500 FTE              | 13.000 FTE                |
| Certificated Salary         | \$1,126,908             | \$1,029,049               |
| Certificated Total Benefits | \$493,248               | \$482,212                 |
| Support                     | \$252,197               | \$242,606                 |
| Support FTE                 | 4.000 FTE               | 4.000 FTE                 |
| Support Salary              | \$158,206               | \$149,296                 |
| Support Total Benefits      | \$93,990                | \$93,310                  |
| <b>Total FTE</b>            | <b>17.5</b>             | <b>17</b>                 |
| <b>Total Staffing</b>       | <b>\$1,872,352</b>      | <b>\$1,753,868</b>        |
| <b>% of Expenditures</b>    | <b>90%</b>              | <b>76%</b>                |

| Purchased Services                | 2018-19 Approved Budget | 2017-2018 Approved Budget |
|-----------------------------------|-------------------------|---------------------------|
| Professional & Technical Services | \$2,000                 | \$2,000                   |
| Mileage                           | \$225                   | \$225                     |

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

| <b>Purchased Services</b>       | <b>2018-19 Approved Budget</b> | <b>2017-2018 Approved Budget</b> |
|---------------------------------|--------------------------------|----------------------------------|
| Student Travel                  | \$0                            | \$4,500                          |
| Water/Sewer                     | \$2,000                        | \$2,000                          |
| Communication                   | \$2,000                        | \$2,000                          |
| Communication Allocation        |                                | \$2,000                          |
| Electricity                     | \$12,388                       | \$12,388                         |
| Heating Oil                     | \$10,000                       | \$10,000                         |
| Other Purchased Services        | \$900                          | \$32,400                         |
| Copier Charges                  | \$6,723                        | \$6,723                          |
| Copier Allocation               | \$6,723                        | \$6,723                          |
| Rentals                         | \$104,135                      | \$218,000                        |
| Building Repairs                | \$1,800                        | \$1,800                          |
| Insurance and Bond Premiums     | \$8,000                        | \$8,000                          |
| <b>Total Purchased Services</b> | <b>\$150,171</b>               | <b>\$300,036</b>                 |
| <b>% of Expenditures</b>        | <b>7%</b>                      | <b>13%</b>                       |

| <b>Supplies &amp; Materials</b>       | <b>2018-19 Approved Budget</b> | <b>2017-2018 Approved Budget</b> |
|---------------------------------------|--------------------------------|----------------------------------|
| Supplies                              | \$36,336                       | \$220,455                        |
| Software                              | \$1,350                        | \$1,350                          |
| <b>Total Supplies &amp; Materials</b> | <b>\$37,686</b>                | <b>\$221,805</b>                 |
| <b>% of Expenditures</b>              | <b>2%</b>                      | <b>10%</b>                       |

| <b>Other</b>             | <b>2018-19 Approved Budget</b> | <b>2017-2018 Approved Budget</b> |
|--------------------------|--------------------------------|----------------------------------|
| Other Expenses           | \$900                          | \$900                            |
| <b>Total Other</b>       | <b>\$900</b>                   | <b>\$900</b>                     |
| <b>% of Expenditures</b> | <b>0%</b>                      | <b>0%</b>                        |

|                           |                    |                    |
|---------------------------|--------------------|--------------------|
| <b>Total Expenditures</b> | <b>\$2,084,140</b> | <b>\$2,299,690</b> |
|---------------------------|--------------------|--------------------|

### Summary

|  | <b>2018-19 Approved Budget</b> | <b>2017-2018 Approved Budget</b> |
|--|--------------------------------|----------------------------------|
| Total Revenues and Allocations To Budget | \$2,084,140                    | \$2,299,690                      |
| Total Expenditures                       | \$2,084,140                    | \$2,299,690                      |
| <b>Variance</b>                          | <b>\$0</b>                     | <b>\$0</b>                       |

### Notes

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