

# Personnel Report - FTE by Position

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

<b>540: Boreal Sun Charter School - Personnel Detail</b>	<b>2018-19 Approved Budget</b>	<b>2017-2018 Approved Budget</b>
<b>Certificated</b>		
Teacher Charter	.00	9.50
Certified Teachers Head	1.00	.00
Certified Teachers Elem	9.00	.00
Special Education Instr. Staff	.70	.50
Special Education Instr. Staff Charter	.30	.00
<b>Support</b>		
Teaching Assistant Charter	1.00	2.00
Custodian - Day I- 12 - Month	.00	.50
Custodian 9 Month	1.00	.00
Administrative Secretary Elem Admin Charter	1.00	1.00
Instructional Aide Tutor Charter	2.25	.00
<b>TOTAL PERSONNEL</b>	<b>16.25</b>	<b>13.50</b>

## 540: Boreal Sun Charter School

### Revenue And Allocations To Budget Center

District Allocations	2018-19 Approved Budget	2017-2018 Approved Budget
Charter School Allocations	\$2,125,458	\$1,988,328
Certified Substitute Allocation	\$5,000	\$0
Copier Allocation	\$3,922	\$3,922
<b>Total District Allocations</b>	<b>\$2,134,380</b>	<b>\$1,992,250</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>\$2,134,380</b>	<b>\$1,992,250</b>
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### Expenditures

Other Staffing	2018-19 Approved Budget	2017-2018 Approved Budget
Extra Duty - Certificated	\$5,746	\$5,758
Extra Duty - Certificated Salary	\$5,000	\$5,000
Extra Duty - Certificated Total Benefits	\$746	\$758
Substitutes for Certified	\$5,428	
Substitutes for Certified Salary	\$5,000	
Substitutes for Certified Total Benefits	\$428	
Temporaries	\$14,112	\$19,584
Temporaries Salary	\$13,000	\$18,000
Temporaries Total Benefits	\$1,112	\$1,584
<b>Total Other Staffing</b>	<b>\$25,285</b>	<b>\$25,342</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

Staffing	2018-19 Approved Budget	2017-2018 Approved Budget
Certificated	\$1,245,249	\$1,128,777
Certificated FTE	11.000 FTE	10.000 FTE
Certificated Salary	\$866,140	\$768,608
Certificated Total Benefits	\$379,109	\$360,169
Support	\$245,716	\$212,466
Support FTE	5.247 FTE	3.500 FTE
Support Salary	\$154,141	\$130,748
Support Total Benefits	\$91,575	\$81,718
<b>Total FTE</b>	<b>16.247</b>	<b>13.5</b>
<b>Total Staffing</b>	<b>\$1,490,965</b>	<b>\$1,341,243</b>
<b>% of Expenditures</b>	<b>70%</b>	<b>67%</b>

Purchased Services	2018-19 Approved Budget	2017-2018 Approved Budget
Professional & Technical Services	\$3,600	\$3,600
Student Travel	\$9,000	\$9,000
Water/Sewer	\$5,000	\$5,000
Garbage	\$750	\$750
Electricity	\$14,865	\$14,865
Heating Oil	\$30,000	\$30,000

\* - 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>
Copier Charges	\$3,922	\$3,922
Copier Allocation	\$3,922	\$3,922
Rentals	\$378,516	\$378,516
Building Repairs	\$3,600	\$3,600
Insurance and Bond Premiums	\$12,000	\$20,000
<b>Total Purchased Services</b>	<b>\$461,253</b>	<b>\$469,253</b>
<b>% of Expenditures</b>	<b>22%</b>	<b>24%</b>

<b>Supplies &amp; Materials</b>	<b>2018-19 Approved Budget</b>	<b>2017-2018 Approved Budget</b>
Supplies	\$152,377	\$151,912
Equipment (\$500-\$4999)	\$4,500	\$4,500
<b>Total Supplies &amp; Materials</b>	<b>\$156,877</b>	<b>\$156,412</b>
<b>% of Expenditures</b>	<b>7%</b>	<b>8%</b>

<b>Total Expenditures</b>	<b>\$2,134,380</b>	<b>\$1,992,250</b>
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### Summary

	<b>2018-19 Approved Budget</b>	<b>2017-2018 Approved Budget</b>
Total Revenues and Allocations To Budget	\$2,134,380	\$1,992,250
Total Expenditures	\$2,134,380	\$1,992,250
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

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