

# Personnel Report - FTE by Position

Fairbanks North Star Borough School District  
2018-19 Approved Budget

100: AND School Staff - Personnel Detail	2018-19 Approved Budget	2017-2018 Approved Budget
<b>Certificated</b>		
Regular Instruction Elem	9.00	11.00
General Music Teachers	.50	.50
Physical Education Teacher	.50	.50
Counselors Elem	.50	.50
<b>Principals</b>		
Principal Elem	1.00	1.00
<b>Support</b>		
Behavior Intervention Aide	1.00	1.00
Teaching Assistant	3.00	.00
Library Associate	1.00	1.00
Nurse	.00	.50
School Secretary	1.00	1.00
Administrative Secretary Elem Admin	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>18.50</b>	<b>18.00</b>

100: AND School Staff - Enrollment Detail	2018-19 Approved Budget	2017-2018 Approved Budget
Staff Enrollment-Kindergarten	67	81
Staff Enrollment-Gr01	72	84
Staff Enrollment-Gr02	68	76
Staff Enrollment-Gr03	0	0
Staff Enrollment-Gr04	0	0
Staff Enrollment-Gr05	0	0
Staff Enrollment-Gr06	0	0
<b>TOTAL ENROLLMENT</b>	<b>207</b>	<b>241</b>

# Budget Report

Fairbanks North Star Borough School District

2018-19 Approved Budget

## 100: Anderson Elementary

### Revenue And Allocations To Budget Center

School Budget Allocations	2018-19 Approved Budget	2017-2018 Approved Budget
Regular Supply Allocation - Elementary Schools	\$26,365	\$20,785
Per Pupil Allocation Rate - Elementary Regular Supplies	\$82.91	\$84.15
Regular Supplies Budget Factor	1.50 factor	1.00 factor
Total Enrollment	212 Students	247 Students
Special Education Allocation	\$1,836	\$1,836
Per Pupil Allocation Rate - Special Ed	\$54	\$54
Special Education Supplies Budget Factor	factor	1.00 factor
Total Special Education Enrollment	34 students	34 students
ELP Supply Allocation - Elementary	\$636	\$741
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$3.00	\$3.00
Total Enrollment	212 Students	247 Students
Equipment Allocation - Elementary Schools	\$5,000	\$12,958
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	247 Students
Equipment Repair Allocation - Function 10 Elem/Mid	\$347	\$757
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	212 Students	247 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$809	\$1,765
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	212 Students	247 Students
<b>Total School Budget Allocations</b>	<b>\$34,993</b>	<b>\$38,842</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>50%</b>	<b>33%</b>

District Allocations	2018-19 Approved Budget	2017-2018 Approved Budget
General District Budget Allocations	\$0	\$24,060
Certified Substitute Allocation	\$27,170	\$27,170
Certified Substitute Benefit Allocation	\$2,323	\$2,391
Certificated Substitute Benefit Rates	8.55 %	8.80 %
Certified Substitute Allocation Factor	\$27,170	\$27,170
Communication Allocation	\$0	\$8,920
Copier Allocation	\$6,000	\$15,127
<b>Total District Allocations</b>	<b>\$35,493</b>	<b>\$77,668</b>

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

District Allocations	2018-19 Approved Budget	2017-2018 Approved Budget
% of Revenue And Allocations To Budget Center	50%	67%

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$70,486</b>	<b>\$116,510</b>
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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	\$29,493	\$29,561
Substitutes for Certified Salary	\$27,170	\$27,170
Substitutes for Certified Total Benefits	\$2,323	\$2,391
Temporaries	\$5,764	\$22,620
Temporaries Salary	\$5,310	\$20,790
Temporaries Total Benefits	\$454	\$1,830
<b>Total Other Staffing</b>	<b>\$39,826</b>	<b>\$56,758</b>
<b>% of Expenditures</b>	<b>57%</b>	<b>49%</b>

Purchased Services	2018-19 Approved Budget	2017-2018 Approved Budget
Communication	\$0	\$8,920
Communication Allocation		\$8,920
Other Purchased Services	\$350	\$757
Copier Charges	\$6,000	\$15,127
Copier Allocation	\$6,000	\$15,127
<b>Total Purchased Services</b>	<b>\$6,350</b>	<b>\$24,804</b>
<b>% of Expenditures</b>	<b>9%</b>	<b>21%</b>

Supplies & Materials	2018-19 Approved Budget	2017-2018 Approved Budget
Supplies	\$22,660	\$21,907
Equipment (\$500-\$4999)	\$1,650	\$12,310
<b>Total Supplies &amp; Materials</b>	<b>\$24,310</b>	<b>\$34,217</b>
<b>% of Expenditures</b>	<b>34%</b>	<b>29%</b>

Other	2018-19 Approved Budget	2017-2018 Approved Budget
Other Expenses	\$0	\$731
<b>Total Other</b>	<b>\$0</b>	<b>\$731</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>1%</b>

<b>Total Expenditures</b>	<b>\$70,486</b>	<b>\$116,510</b>
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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	\$70,486	\$116,510
Total Expenditures	\$70,486	\$116,510
<b>Variance</b>	<b>\$0</b>	<b>(\$1)</b>

**Notes**

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

# Budget Report

Fairbanks North Star Borough School District

2018-19 Approved Budget

## 100: AND SchI Activity

### Revenue And Allocations To Budget Center

School Budget Allocations	2018-19 Approved Budget	2017-2018 Approved Budget
SDA Allocation - Elementary Schools	\$2,272	\$2,482
AND Activity Enrollment	212 Student	247 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	\$4,712	\$5,242
AND Activity Enrollment	212 Student	247 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
<b>Total School Budget Allocations</b>	<b>\$6,984</b>	<b>\$7,724</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>\$6,984</b>	<b>\$7,724</b>
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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
<b>Total Other Staffing</b>	<b>\$2,993</b>	<b>\$3,000</b>
<b>% of Expenditures</b>	<b>43%</b>	<b>39%</b>

Purchased Services	2018-19 Approved Budget	2017-2018 Approved Budget
Student Travel *		\$4,724
<b>Total Purchased Services</b>	<b>\$0</b>	<b>\$4,724</b>
<b>% of Expenditures</b>		<b>61%</b>

Supplies & Materials	2018-19 Approved Budget	2017-2018 Approved Budget
Supplies	\$3,991	
<b>Total Supplies &amp; Materials</b>	<b>\$3,991</b>	
<b>% of Expenditures</b>	<b>57%</b>	

<b>Total Expenditures</b>	<b>\$6,984</b>	<b>\$7,724</b>
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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	\$6,984	\$7,724
Total Expenditures	\$6,984	\$7,724
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

**Notes**

Student Travel -

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