

# Personnel Report - FTE by Position

Fairbanks North Star Borough School District  
2018-19 Approved Budget

125: CRW School Staff - Personnel Detail	2018-19 Approved Budget	2017-2018 Approved Budget
<b>Certificated</b>		
Regular Instruction Elem	11.00	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
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>17.50</b>	<b>18.00</b>

125: CRW School Staff - Enrollment Detail	2018-19 Approved Budget	2017-2018 Approved Budget
Staff Enrollment-Kindergarten	0	0
Staff Enrollment-Gr01	0	0
Staff Enrollment-Gr02	0	0
Staff Enrollment-Gr03	68	78
Staff Enrollment-Gr04	73	76
Staff Enrollment-Gr05	69	86
Staff Enrollment-Gr06	76	45
<b>TOTAL ENROLLMENT</b>	<b>286</b>	<b>285</b>

## 125: Crawford Elementary

### Revenue And Allocations To Budget Center

School Budget Allocations	2018-19 Approved Budget	2017-2018 Approved Budget
<b>Regular Supply Allocation - Elementary Schools</b>	<b>\$35,568</b>	<b>\$23,983</b>
Per Pupil Allocation Rate - Elementary Regular Supplies	\$82.91	\$84.15
Regular Supplies Budget Factor	1.50 factor	1.00 factor
Total Enrollment	286 Students	285 Students
<b>Special Education Allocation</b>	<b>\$1,728</b>	<b>\$1,728</b>
Per Pupil Allocation Rate - Special Ed	\$54	\$54
Special Education Supplies Budget Factor	factor	1.00 factor
Total Special Education Enrollment	32 students	32 students
<b>ELP Supply Allocation - Elementary</b>	<b>\$858</b>	<b>\$855</b>
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$3.00	\$3.00
Total Enrollment	286 Students	285 Students
<b>Equipment Allocation - Elementary Schools</b>	<b>\$5,000</b>	<b>\$13,490</b>
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	285 Students
<b>Equipment Repair Allocation - Function 10 Elem/Mid</b>	<b>\$413</b>	<b>\$825</b>
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	286 Students	285 Students
<b>Equipment Repair Allocation - Function 60 Elem/Mid</b>	<b>\$965</b>	<b>\$1,925</b>
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	286 Students	285 Students
<b>Total School Budget Allocations</b>	<b>\$44,532</b>	<b>\$42,806</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>52%</b>	<b>40%</b>

District Allocations	2018-19 Approved Budget	2017-2018 Approved Budget
<b>General District Budget Allocations</b>	<b>\$0</b>	<b>\$6,808</b>
Certified Substitute Allocation	\$31,350	\$31,350
<b>Certified Substitute Benefit Allocation</b>	<b>\$2,680</b>	<b>\$2,759</b>
Certificated Substitute Benefit Rates	8.55 %	8.80 %
Certified Substitute Allocation Factor	\$31,350	\$31,350
<b>Communication Allocation</b>	<b>\$0</b>	<b>\$7,865</b>
<b>Copier Allocation</b>	<b>\$7,500</b>	<b>\$16,247</b>
<b>Total District Allocations</b>	<b>\$41,530</b>	<b>\$65,029</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>48%</b>	<b>60%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$86,063</b>	<b>\$107,835</b>
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\* - See the notes section for details about Line Item notes on this page

**Expenditures**

<b>Other Staffing</b>	<b>2018-19 Approved Budget</b>		<b>2017-2018 Approved Budget</b>	
Overtime		\$4,569		\$4,578
Overtime Salary	\$3,500		\$3,500	
Overtime Total Benefits	\$1,069		\$1,078	
Substitutes for Certified		\$34,030		\$34,109
Substitutes for Certified Salary	\$31,350		\$31,350	
Substitutes for Certified Total Benefits	\$2,680		\$2,759	
Temporaries		\$5,764		\$5,777
Temporaries Salary	\$5,310		\$5,310	
Temporaries Total Benefits	\$454		\$467	
<b>Total Other Staffing</b>		<b>\$44,364</b>		<b>\$44,464</b>
<b>% of Expenditures</b>		<b>52%</b>		<b>41%</b>

<b>Purchased Services</b>	<b>2018-19 Approved Budget</b>		<b>2017-2018 Approved Budget</b>	
Communication		\$0		\$7,865
Communication Allocation			\$7,865	
Other Purchased Services		\$825		\$825
Copier Charges		\$7,500		\$16,247
Copier Allocation	\$7,500		\$16,247	
<b>Total Purchased Services</b>		<b>\$8,325</b>		<b>\$24,937</b>
<b>% of Expenditures</b>		<b>10%</b>		<b>23%</b>

<b>Supplies &amp; Materials</b>	<b>2018-19 Approved Budget</b>		<b>2017-2018 Approved Budget</b>	
Supplies		\$20,553		\$21,737
Software		\$3,150		\$3,150
Equipment (\$500-\$4999)		\$9,671		\$12,816
<b>Total Supplies &amp; Materials</b>		<b>\$33,374</b>		<b>\$37,703</b>
<b>% of Expenditures</b>		<b>39%</b>		<b>35%</b>

<b>Other</b>	<b>2018-19 Approved Budget</b>		<b>2017-2018 Approved Budget</b>	
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>\$86,063</b>		<b>\$107,835</b>
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**Summary**

	<b>2018-19 Approved Budget</b>		<b>2017-2018 Approved Budget</b>	
Total Revenues and Allocations To Budget		\$86,063		\$107,835
Total Expenditures		\$86,063		\$107,835
<b>Variance</b>		<b>\$0</b>		<b>\$0</b>

**Notes**

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

## 125: CRW Schl Activity

### Revenue And Allocations To Budget Center

School Budget Allocations	2018-19 Approved Budget	2017-2018 Approved Budget
SDA Allocation - Elementary Schools	\$2,716	\$2,710
CRW Activity Enrollment	286 Student	285 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	\$5,833	\$5,818
CRW Activity Enrollment	286 Student	285 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>\$8,549</b>	<b>\$8,528</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>\$8,549</b>	<b>\$8,528</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>35%</b>	<b>35%</b>

Purchased Services	2018-19 Approved Budget	2017-2018 Approved Budget
Student Travel	\$5,556	\$5,528
<b>Total Purchased Services</b>	<b>\$5,556</b>	<b>\$5,528</b>
<b>% of Expenditures</b>	<b>65%</b>	<b>65%</b>

<b>Total Expenditures</b>	<b>\$8,549</b>	<b>\$8,528</b>
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### Summary

	2018-19 Approved Budget	2017-2018 Approved Budget
Total Revenues and Allocations To Budget	\$8,549	\$8,528
Total Expenditures	\$8,549	\$8,528
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

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