

# Personnel Report - FTE by Position

Fairbanks North Star Borough School District  
2018-19 Approved Budget

175: TRV School Staff - Personnel Detail	2018-19 Approved Budget	2017-2018 Approved Budget
<b>Certificated</b>		
Head Teacher	.00	.00
Regular Instruction Elem	5.00	5.00
General Music Teachers	.60	.50
Physical Education Teacher	.50	.50
Counselors Elem	.70	.50
<b>Principals</b>		
Principal Elem	1.00	1.00
<b>Support</b>		
Behavior Intervention Aide	.50	.50
Teaching Assistant	1.00	1.00
Library Associate	.60	.60
Nurse	.00	.50
Administrative Secretary Elem Admin	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>10.90</b>	<b>11.10</b>

175: TRV School Staff - Enrollment Detail	2018-19 Approved Budget	2017-2018 Approved Budget
Staff Enrollment-Kindergarten	7	13
Staff Enrollment-Gr01	7	13
Staff Enrollment-Gr02	9	15
Staff Enrollment-Gr03	15	11
Staff Enrollment-Gr04	8	14
Staff Enrollment-Gr05	17	12
Staff Enrollment-Gr06	11	10
Staff Enrollment-Gr07	6	6
Staff Enrollment-Gr08	4	5
<b>TOTAL ENROLLMENT</b>	<b>84</b>	<b>99</b>

## 175: Two Rivers 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>\$10,447</b>	<b>\$8,331</b>
Per Pupil Allocation Rate - Elementary Regular Supplies	\$82.91	\$84.15
Regular Supplies Budget Factor	1.50 factor	1.00 factor
Total Enrollment	84 Students	99 Students
<b>Special Education Allocation</b>	<b>\$1,080</b>	<b>\$1,080</b>
Per Pupil Allocation Rate - Special Ed	\$54	\$54
Special Education Supplies Budget Factor	factor	1.00 factor
Total Special Education Enrollment	20 students	20 students
<b>ELP Supply Allocation - Elementary</b>	<b>\$252</b>	<b>\$297</b>
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$3.00	\$3.00
Total Enrollment	84 Students	99 Students
<b>Small School Allocation</b>	<b>\$5,000</b>	
<b>Equipment Allocation - Elementary Schools</b>	<b>\$5,000</b>	<b>\$10,886</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	99 Students
<b>Equipment Repair Allocation - Function 10 Elem/Mid</b>	<b>\$232</b>	<b>\$490</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	84 Students	99 Students
<b>Equipment Repair Allocation - Function 60 Elem/Mid</b>	<b>\$540</b>	<b>\$1,144</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	84 Students	99 Students
<b>Total School Budget Allocations</b>	<b>\$22,551</b>	<b>\$22,228</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>62%</b>	<b>43%</b>

District Allocations	2018-19 Approved Budget	2017-2018 Approved Budget
<b>General District Budget Allocations</b>	<b>\$0</b>	<b>\$5,926</b>
Certified Substitute Allocation	\$10,890	\$10,890
<b>Certified Substitute Benefit Allocation</b>	<b>\$931</b>	<b>\$958</b>
Certificated Substitute Benefit Rates	8.55 %	8.80 %
Certified Substitute Allocation Factor	\$10,890	\$10,890
<b>Communication Allocation</b>	<b>\$0</b>	<b>\$8,310</b>
<b>Copier Allocation</b>	<b>\$2,000</b>	<b>\$3,362</b>
<b>Total District Allocations</b>	<b>\$13,821</b>	<b>\$29,446</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>38%</b>	<b>57%</b>

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

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$36,372</b>	<b>\$51,675</b>
---	-----------------	-----------------

### 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	\$11,821	\$11,848
Substitutes for Certified Salary	\$10,890	\$10,890
Substitutes for Certified Total Benefits	\$931	\$958
Temporaries	\$2,882	\$2,889
Temporaries Salary	\$2,655	\$2,655
Temporaries Total Benefits	\$227	\$234
<b>Total Other Staffing</b>	<b>\$19,272</b>	<b>\$19,315</b>
<b>% of Expenditures</b>	<b>53%</b>	<b>37%</b>

<b>Purchased Services</b>	<b>2018-19 Approved Budget</b>	<b>2017-2018 Approved Budget</b>
Communication	\$0	\$8,310
Communication Allocation		\$8,310
Other Purchased Services	\$490	\$490
Copier Charges	\$2,000	\$3,362
Copier Allocation	\$2,000	\$3,362
<b>Total Purchased Services</b>	<b>\$2,490</b>	<b>\$12,162</b>
<b>% of Expenditures</b>	<b>7%</b>	<b>24%</b>

<b>Supplies &amp; Materials</b>	<b>2018-19 Approved Budget</b>	<b>2017-2018 Approved Budget</b>
Supplies	\$8,488	\$9,125
Equipment (\$500-\$4999)	\$6,122	\$10,342
<b>Total Supplies &amp; Materials</b>	<b>\$14,610</b>	<b>\$19,467</b>
<b>% of Expenditures</b>	<b>40%</b>	<b>38%</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>\$36,372</b>	<b>\$51,675</b>
---------------------------	-----------------	-----------------

\* - 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	\$36,372	\$51,675
Total Expenditures	\$36,372	\$51,675
<b>Variance</b>	<b>(\$1)</b>	<b>\$0</b>

**Notes**

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

## 175: TRV Schl Activity

### Revenue And Allocations To Budget Center

School Budget Allocations	2018-19 Approved Budget	2017-2018 Approved Budget
SDA Allocation - Elementary Schools	\$1,504	\$1,594
TRV Activity Enrollment	84 Student	99 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	\$2,773	\$3,000
TRV Activity Enrollment	84 Student	99 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>\$4,277</b>	<b>\$4,594</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>\$4,277</b>	<b>\$4,594</b>
---	----------------	----------------

### Expenditures

Other Staffing	2018-19 Approved Budget	2017-2018 Approved Budget
Extra Duty - Certificated	\$1,724	\$3,000
Extra Duty - Certificated Salary	\$1,500	\$2,605
Extra Duty - Certificated Total Benefits	\$224	\$395
<b>Total Other Staffing</b>	<b>\$1,724</b>	<b>\$3,000</b>
<b>% of Expenditures</b>	<b>40%</b>	<b>65%</b>

Purchased Services	2018-19 Approved Budget	2017-2018 Approved Budget
Student Travel	\$2,553	\$1,594
<b>Total Purchased Services</b>	<b>\$2,553</b>	<b>\$1,594</b>
<b>% of Expenditures</b>	<b>60%</b>	<b>35%</b>

<b>Total Expenditures</b>	<b>\$4,277</b>	<b>\$4,594</b>
---------------------------	----------------	----------------

### Summary

	2018-19 Approved Budget	2017-2018 Approved Budget
Total Revenues and Allocations To Budget	\$4,277	\$4,594
Total Expenditures	\$4,277	\$4,594
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

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