

# Personnel Report - FTE by Position

Fairbanks North Star Borough School District  
2018-19 Approved Budget

185: WLR School Staff - Personnel Detail	2018-19 Approved Budget	2017-2018 Approved Budget
<b>Certificated</b>		
Regular Instruction Elem	18.00	17.00
General Music Teachers	1.00	1.00
Physical Education Teacher	1.00	1.00
Counselors Elem	1.00	1.00
<b>Principals</b>		
Principal Elem	1.00	1.00
<b>Support</b>		
Behavior Intervention Aide	1.00	1.00
Teaching Assistant	2.00	.00
Library Associate	1.00	1.00
Nurse	.00	1.00
School Secretary	1.00	1.00
Administrative Secretary Elem Admin	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>28.00</b>	<b>26.00</b>

185: WLR School Staff - Enrollment Detail	2018-19 Approved Budget	2017-2018 Approved Budget
Staff Enrollment-Kindergarten	63	50
Staff Enrollment-Gr01	67	52
Staff Enrollment-Gr02	45	64
Staff Enrollment-Gr03	64	51
Staff Enrollment-Gr04	54	81
Staff Enrollment-Gr05	82	67
Staff Enrollment-Gr06	59	65
<b>TOTAL ENROLLMENT</b>	<b>434</b>	<b>430</b>

## 185: Weller Elementary

### Revenue And Allocations To Budget Center

School Budget Allocations	2018-19 Approved Budget	2017-2018 Approved Budget
Regular Supply Allocation - Elementary Schools	\$55,716	\$36,942
Per Pupil Allocation Rate - Elementary Regular Supplies	\$82.91	\$84.15
Regular Supplies Budget Factor	1.50 factor	1.00 factor
Total Enrollment	448 Students	439 Students
Special Education Allocation	\$3,942	\$3,942
Per Pupil Allocation Rate - Special Ed	\$54	\$54
Special Education Supplies Budget Factor	factor	1.00 factor
Total Special Education Enrollment	73 students	73 students
ELP Supply Allocation - Elementary	\$1,344	\$1,317
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$3.00	\$3.00
Total Enrollment	448 Students	439 Students
Equipment Allocation - Elementary Schools	\$5,000	\$15,646
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	439 Students
Equipment Repair Allocation - Function 10 Elem/Mid	\$559	\$1,102
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	448 Students	439 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$1,305	\$2,572
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	448 Students	439 Students
<b>Total School Budget Allocations</b>	<b>\$67,866</b>	<b>\$61,521</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>52%</b>	<b>37%</b>

District Allocations	2018-19 Approved Budget	2017-2018 Approved Budget
General District Budget Allocations	\$0	\$18,300
Certified Substitute Allocation	\$48,290	\$48,290
Certified Substitute Benefit Allocation	\$4,129	\$4,250
Certificated Substitute Benefit Rates	8.55 %	8.80 %
Certified Substitute Allocation Factor	\$48,290	\$48,290
Communication Allocation	\$0	\$16,215
Copier Allocation	\$9,500	\$16,808
<b>Total District Allocations</b>	<b>\$61,919</b>	<b>\$103,863</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>48%</b>	<b>63%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$129,785</b>	<b>\$165,384</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		\$52,419		\$52,540
Substitutes for Certified Salary	\$48,290		\$48,290	
Substitutes for Certified Total Benefits	\$4,129		\$4,250	
Temporaries		\$7,685		\$18,931
Temporaries Salary	\$7,080		\$17,400	
Temporaries Total Benefits	\$605		\$1,531	
<b>Total Other Staffing</b>		<b>\$64,673</b>		<b>\$76,049</b>
<b>% of Expenditures</b>		<b>50%</b>		<b>46%</b>

<b>Purchased Services</b>	<b>2018-19 Approved Budget</b>		<b>2017-2018 Approved Budget</b>	
Communication		\$0		\$16,215
Communication Allocation			\$16,215	
Other Purchased Services		\$1,102		\$1,102
Copier Charges		\$9,500		\$16,808
Copier Allocation	\$9,500		\$16,808	
<b>Total Purchased Services</b>		<b>\$10,602</b>		<b>\$34,125</b>
<b>% of Expenditures</b>		<b>8%</b>		<b>21%</b>

<b>Supplies &amp; Materials</b>	<b>2018-19 Approved Budget</b>		<b>2017-2018 Approved Budget</b>	
Supplies		\$35,591		\$39,075
Software		\$540		\$540
Equipment (\$500-\$4999)		\$18,379		\$14,864
<b>Total Supplies &amp; Materials</b>		<b>\$54,510</b>		<b>\$54,479</b>
<b>% of Expenditures</b>		<b>42%</b>		<b>33%</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>0%</b>

<b>Total Expenditures</b>	<b>\$129,785</b>	<b>\$165,384</b>
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**Summary**

	<b>2018-19 Approved Budget</b>	<b>2017-2018 Approved Budget</b>
Total Revenues and Allocations To Budget	\$129,785	\$165,384
Total Expenditures	\$129,785	\$165,384
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

**Notes**

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

## 185: WLR Schl Activity

### Revenue And Allocations To Budget Center

School Budget Allocations	2018-19 Approved Budget	2017-2018 Approved Budget
SDA Allocation - Elementary Schools	\$3,688	\$3,634
WLR Activity Enrollment	448 Student	439 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	\$8,287	\$8,151
WLR Activity Enrollment	448 Student	439 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>\$11,975</b>	<b>\$11,785</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>\$11,975</b>	<b>\$11,785</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>25%</b>	<b>25%</b>

Purchased Services	2018-19 Approved Budget	2017-2018 Approved Budget
Student Travel	\$8,982	\$8,785
<b>Total Purchased Services</b>	<b>\$8,982</b>	<b>\$8,785</b>
<b>% of Expenditures</b>	<b>75%</b>	<b>75%</b>

<b>Total Expenditures</b>	<b>\$11,975</b>	<b>\$11,785</b>
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### Summary

	2018-19 Approved Budget	2017-2018 Approved Budget
Total Revenues and Allocations To Budget	\$11,975	\$11,785
Total Expenditures	\$11,975	\$11,785
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

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