

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
2018-19 Approved Budget

190: WVR School Staff - Personnel Detail	2018-19 Approved Budget	2017-2018 Approved Budget
Certificated		
Regular Instruction Elem	17.00	19.00
General Music Teachers	1.00	1.00
Physical Education Teacher	1.00	1.00
Counselors Elem	1.00	1.00
Principals		
Principal Elem	1.00	1.00
Support		
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
TOTAL PERSONNEL	27.00	28.00

190: WVR School Staff - Enrollment Detail	2018-19 Approved Budget	2017-2018 Approved Budget
Staff Enrollment-Kindergarten	44	59
Staff Enrollment-Gr01	48	61
Staff Enrollment-Gr02	61	66
Staff Enrollment-Gr03	64	77
Staff Enrollment-Gr04	65	60
Staff Enrollment-Gr05	61	80
Staff Enrollment-Gr06	78	52
TOTAL ENROLLMENT	421	455

190: Woodriver Elementary

Revenue And Allocations To Budget Center

School Budget Allocations	2018-19 Approved Budget	2017-2018 Approved Budget
Regular Supply Allocation - Elementary Schools	\$52,482	\$38,372
Per Pupil Allocation Rate - Elementary Regular Supplies	\$82.91	\$84.15
Regular Supplies Budget Factor	1.50 factor	1.00 factor
Total Enrollment	422 Students	456 Students
Special Education Allocation	\$3,834	\$3,834
Per Pupil Allocation Rate - Special Ed	\$54	\$54
Special Education Supplies Budget Factor	factor	1.00 factor
Total Special Education Enrollment	71 students	71 students
ELP Supply Allocation - Elementary	\$1,266	\$1,368
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$3.00	\$3.00
Total Enrollment	422 Students	456 Students
Equipment Allocation - Elementary Schools	\$5,000	\$15,884
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	456 Students
Equipment Repair Allocation - Function 10 Elem/Mid	\$536	\$1,133
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	422 Students	456 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$1,250	\$2,643
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	422 Students	456 Students
Total School Budget Allocations	\$64,368	\$63,234
% of Revenue And Allocations To Budget Center	49%	37%

District Allocations	2018-19 Approved Budget	2017-2018 Approved Budget
General District Budget Allocations	\$0	\$23,731
Certified Substitute Allocation	\$50,160	\$50,160
Certified Substitute Benefit Allocation	\$4,289	\$4,414
Certificated Substitute Benefit Rates	8.55 %	8.80 %
Certified Substitute Allocation Factor	\$50,160	\$50,160
Communication Allocation	\$0	\$12,630
Copier Allocation	\$12,000	\$15,127
Total District Allocations	\$66,449	\$106,062
% of Revenue And Allocations To Budget Center	51%	63%

Total Revenue And Allocations To Budget Center	\$130,816	\$169,296
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* - See the notes section for details about Line Item notes on this page

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	\$54,449	\$54,574
Substitutes for Certified Salary	\$50,160	\$50,160
Substitutes for Certified Total Benefits	\$4,289	\$4,414
Temporaries	\$7,685	\$24,545
Temporaries Salary	\$7,080	\$22,560
Temporaries Total Benefits	\$605	\$1,985
Total Other Staffing	\$66,703	\$83,697
% of Expenditures	51%	49%

Purchased Services	2018-19 Approved Budget	2017-2018 Approved Budget
Communication	\$0	\$12,630
Communication Allocation		\$12,630
Other Purchased Services	\$1,133	\$1,133
Copier Charges	\$12,000	\$15,127
Copier Allocation	\$12,000	\$15,127
Total Purchased Services	\$13,133	\$28,890
% of Expenditures	10%	17%

Supplies & Materials	2018-19 Approved Budget	2017-2018 Approved Budget
Supplies	\$49,080	\$40,888
Equipment (\$500-\$4999)	\$1,900	\$15,090
Total Supplies & Materials	\$50,980	\$55,978
% of Expenditures	39%	33%

Other	2018-19 Approved Budget	2017-2018 Approved Budget
Other Expenses	\$0	\$731
Total Other	\$0	\$731
% of Expenditures	0%	0%

Total Expenditures	\$130,816	\$169,296
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Summary

	2018-19 Approved Budget	2017-2018 Approved Budget
Total Revenues and Allocations To Budget	\$130,816	\$169,296
Total Expenditures	\$130,816	\$169,296
Variance	\$0	\$0

Notes

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

190: WRV Schl Activity

Revenue And Allocations To Budget Center

School Budget Allocations	2018-19 Approved Budget	2017-2018 Approved Budget
SDA Allocation - Elementary Schools	\$3,532	\$3,736
WRV Activity Enrollment	422 Student	456 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	\$7,893	\$8,408
WRV Activity Enrollment	422 Student	456 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
Total School Budget Allocations	\$11,425	\$12,144
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$11,425	\$12,144
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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
Total Other Staffing	\$2,993	\$3,000
% of Expenditures	26%	25%

Purchased Services	2018-19 Approved Budget	2017-2018 Approved Budget
Student Travel	\$6,194	\$6,092
Total Purchased Services	\$6,194	\$6,092
% of Expenditures	54%	50%

Supplies & Materials	2018-19 Approved Budget	2017-2018 Approved Budget
Supplies	\$1,788	\$2,602
Equipment (\$500-\$4999)	\$450	\$450
Total Supplies & Materials	\$2,238	\$3,052
% of Expenditures	20%	25%

Total Expenditures	\$11,425	\$12,144
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Summary

	2018-19 Approved Budget	2017-2018 Approved Budget
Total Revenues and Allocations To Budget	\$11,425	\$12,144
Total Expenditures	\$11,425	\$12,144
Variance	\$0	\$0

Notes

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