

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
2018-19 Approved Budget

420: WVL School Staff - Personnel Detail	2018-19 Approved Budget	2017-2018 Approved Budget
Certificated		
Regular Instruction HS	40.60	38.00
Counselors HS	4.00	4.00
Librarian HS	1.00	1.00
High School COOP Teacher	1.00	1.00
Exempt		
Activities Coordinator 4170	1.00	1.00
Principals		
Principal HS	1.00	1.00
Principals - Assistant		
Assistant Principal HS	3.00	3.00
ROTC		
JROTC Staff	2.00	2.00
Support		
Library Assistant	1.00	1.00
School Safety Assistant	3.00	3.00
Nurse	.00	1.00
Secretary HS	5.00	5.00
Administrative Secretary HS Admin	1.00	1.00
Drug Prevention Specialist	1.00	.00
Counseling Technician	1.00	1.00
Alaska Native Education Aide	.00	1.00
TOTAL PERSONNEL	65.60	64.00

420: WVL School Staff - Enrollment Detail	2018-19 Approved Budget	2017-2018 Approved Budget
Staff Enrollment-Gr09	259	215
Staff Enrollment-Gr10	262	261
Staff Enrollment-Gr11	279	298
Staff Enrollment-Gr12	190	203
TOTAL ENROLLMENT	990	977

420: West Valley High School

Revenue And Allocations To Budget Center

School Budget Allocations	2018-19 Approved Budget	2017-2018 Approved Budget
Regular Supply Allocation - High Schools	\$133,650	\$89,689
Per Pupil Allocation Rate - High Regular Supplies	\$90	\$92
Regular Supplies Budget Factor	1.50 factor	1.00 factor
Total Enrollment	990 Students	977 Students
Special Education Allocation	\$6,156	\$6,156
Per Pupil Allocation Rate - Special Ed	\$54	\$54
Special Education Supplies Budget Factor	factor	1.00 factor
Total Special Education Enrollment	114 students	114 students
ELP Supply Allocation - High	\$4,950	\$4,885
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - High ELP Supplies	\$5	\$5
Total Enrollment	990 Students	977 Students
CTE Supply Allocation - High	\$30,000	\$30,000
CTE Supply Allocation Rate - High Schools	\$30,000	\$30,000
Equipment Allocation - High Schools	\$16,000	\$53,494
Basic Equipment Rate - High School	\$16,000	\$32,000
Equipment Budget Factor	factor	1.00 factor
Per Pupil Allocation Rate - High Equipment		\$22
Total Enrollment	Students	977 Students
Equipment Repair Allocation - Function 10 High	\$1,422	\$2,813
Basic Equipment Repair Rate - High Schools	\$1,560	\$1,560
Equipment Repair Budget Factor	0.50 factor	1.00 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - High Equipment Repair	\$8	\$8
Total Enrollment	990 Students	977 Students
Equipment Repair Allocation - Function 60 High	\$3,318	\$6,563
Basic Equipment Repair Rate - High Schools	\$1,560	\$1,560
Equipment Repair Budget Factor	0.50 factor	1.00 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Per Pupil Allocation Rate - High Equipment Repair	\$8	\$8
Total Enrollment	990 Students	977 Students
Total School Budget Allocations	\$195,496	\$193,600
% of Revenue And Allocations To Budget Center	59%	58%

District Allocations	2018-19 Approved Budget	2017-2018 Approved Budget
General District Budget Allocations	\$0	(\$28,832)
Certified Substitute Allocation	\$107,470	\$107,470
Certified Substitute Benefit Allocation	\$9,189	\$9,457
Certificated Substitute Benefit Rates	8.55 %	8.80 %
Certified Substitute Allocation Factor	\$107,470	\$107,470
Communication Allocation	\$0	\$2,280
Copier Allocation	\$20,000	\$47,061
Total District Allocations	\$136,659	\$137,436
% of Revenue And Allocations To Budget Center	41%	42%

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

Total Revenue And Allocations To Budget Center	\$332,155	\$331,036
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Expenditures

Other Staffing	2018-19 Approved Budget	2017-2018 Approved Budget
Extra Duty - Certificated		(\$50,148)
Extra Duty - Certificated Salary		(\$43,546)
Extra Duty - Certificated Total Benefits		(\$6,602)
Overtime	\$19,583	\$19,620
Overtime Salary	\$15,000	\$15,000
Overtime Total Benefits	\$4,583	\$4,620
Substitutes for Certified	\$116,659	\$116,927
Substitutes for Certified Salary	\$107,470	\$107,470
Substitutes for Certified Total Benefits	\$9,189	\$9,457
Temporaries	\$11,723	\$11,750
Temporaries Salary	\$10,800	\$10,800
Temporaries Total Benefits	\$923	\$950
Total Other Staffing	\$147,965	\$98,150
% of Expenditures	45%	30%

Purchased Services	2018-19 Approved Budget	2017-2018 Approved Budget
Communication	\$0	\$2,280
Communication Allocation		\$2,280
Other Purchased Services	\$2,813	\$2,813
Copier Charges	\$20,000	\$47,061
Copier Allocation	\$20,000	\$47,061
Total Purchased Services	\$22,813	\$52,154
% of Expenditures	7%	16%

Supplies & Materials	2018-19 Approved Budget	2017-2018 Approved Budget
Supplies	\$115,005	\$113,491
Software	\$11,160	\$11,160
Equipment (\$500-\$4999)	\$35,212	\$53,494
Total Supplies & Materials	\$161,377	\$178,145
% of Expenditures	49%	54%

Other	2018-19 Approved Budget	2017-2018 Approved Budget
Other Expenses	\$0	\$2,587
Total Other	\$0	\$2,587
% of Expenditures	0%	1%

Total Expenditures	\$332,155	\$331,036
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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	\$332,155	\$331,036
Total Expenditures	\$332,155	\$331,036
Variance	\$0	\$0

Notes

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

420: WVL Schl Activity

Revenue And Allocations To Budget Center

School Budget Allocations	2018-19 Approved Budget	2017-2018 Approved Budget
SDA Allocation - High Schools	\$88,098	\$87,378
WVL Activity Enrollment	990 Student	977 Student
Basic SDA Allocation Rate - High Schools	\$33,301	\$33,301
Per Pupil SDA Allocation Rate - High Schools	\$55.35	\$55.35
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - High Schools	\$150,025	\$149,345
WVL Activity Enrollment	990 Student	977 Student
Basic SAS Allocation Rate - High Schools	\$124,285.00	\$124,285.00
Per Pupil SAS Allocation Rate - High Schools	\$26	\$26
SAS Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations	\$238,123	\$236,723
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$238,123	\$236,723
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Expenditures

Other Staffing	2018-19 Approved Budget	2017-2018 Approved Budget
Extra Duty - Certificated	\$241,447	\$107,099
Extra Duty - Certificated Salary	\$210,118	\$93,000
Extra Duty - Certificated Total Benefits	\$31,329	\$14,099
Extra Duty - Classified	\$0	\$65,188
Extra Duty - Classified Salary	\$0	\$59,915
Extra Duty - Classified Total Benefits	\$0	\$5,273
Total Other Staffing	\$241,447	\$172,286
% of Expenditures	101%	73%

Purchased Services	2018-19 Approved Budget	2017-2018 Approved Budget
Professional & Technical Services	\$1,286	\$1,289
Student Travel	\$3,811	\$38,254
Other Purchased Services	(\$12,705)	\$20,610
Total Purchased Services	(\$7,608)	\$60,153
% of Expenditures	-3%	25%

Supplies & Materials	2018-19 Approved Budget	2017-2018 Approved Budget
Supplies	\$3,384	\$3,384
Total Supplies & Materials	\$3,384	\$3,384
% of Expenditures	1%	1%

Other	2018-19 Approved Budget	2017-2018 Approved Budget
Other Expenses	\$900	\$900
Total Other	\$900	\$900

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

Other	2018-19 Approved Budget	2017-2018 Approved Budget
% of Expenditures	0%	0%

Total Expenditures	\$238,123	\$236,723
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Summary

	2018-19 Approved Budget	2017-2018 Approved Budget
Total Revenues and Allocations To Budget	\$238,123	\$236,723
Total Expenditures	\$238,123	\$236,723
Variance	\$0	\$0

Notes

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