

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
2018-19 Approved Budget

105: AWE School Staff - Personnel Detail	2018-19 Approved Budget	2017-2018 Approved Budget
Certificated		
Regular Instruction Elem	15.00	16.00
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	3.00	.00
Library Associate	1.00	1.00
Alaska Room Cultural Resource Specialist	.00	1.00
Nurse	.00	1.00
School Secretary	1.00	1.00
Administrative Secretary Elem Admin	1.00	1.00
TOTAL PERSONNEL	26.00	26.00

105: AWE School Staff - Enrollment Detail	2018-19 Approved Budget	2017-2018 Approved Budget
Staff Enrollment-Kindergarten	46	58
Staff Enrollment-Gr01	50	60
Staff Enrollment-Gr02	64	43
Staff Enrollment-Gr03	45	55
Staff Enrollment-Gr04	50	59
Staff Enrollment-Gr05	53	52
Staff Enrollment-Gr06	46	52
TOTAL ENROLLMENT	354	379

105: Anne Wien Elementary

Revenue And Allocations To Budget Center

School Budget Allocations	2018-19 Approved Budget	2017-2018 Approved Budget
Regular Supply Allocation - Elementary Schools	\$45,766	\$32,987
Per Pupil Allocation Rate - Elementary Regular Supplies	\$82.91	\$84.15
Regular Supplies Budget Factor	1.50 factor	1.00 factor
Total Enrollment	368 Students	392 Students
Special Education Allocation	\$5,940	\$5,940
Per Pupil Allocation Rate - Special Ed	\$54	\$54
Special Education Supplies Budget Factor	factor	1.00 factor
Total Special Education Enrollment	110 students	110 students
ELP Supply Allocation - Elementary	\$1,104	\$1,176
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$3.00	\$3.00
Total Enrollment	368 Students	392 Students
Equipment Allocation - Elementary Schools	\$5,000	\$14,988
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	392 Students
Equipment Repair Allocation - Function 10 Elem/Mid	\$487	\$1,018
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	368 Students	392 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$1,137	\$2,374
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	368 Students	392 Students
Total School Budget Allocations	\$59,434	\$58,483
% of Revenue And Allocations To Budget Center	52%	39%

District Allocations	2018-19 Approved Budget	2017-2018 Approved Budget
General District Budget Allocations	\$0	\$24,423
Certified Substitute Allocation	\$43,120	\$43,120
Certified Substitute Benefit Allocation	\$3,687	\$3,795
Certificated Substitute Benefit Rates	8.55 %	8.80 %
Certified Substitute Allocation Factor	\$43,120	\$43,120
Communication Allocation	\$0	\$1,780
Copier Allocation	\$8,500	\$16,808
Total District Allocations	\$55,307	\$89,926
% of Revenue And Allocations To Budget Center	48%	61%

Total Revenue And Allocations To Budget Center	\$114,741	\$148,408
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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		\$46,807		\$46,915
Substitutes for Certified Salary	\$43,120		\$43,120	
Substitutes for Certified Total Benefits	\$3,687		\$3,795	
Temporaries		\$7,685		\$24,545
Temporaries Salary	\$7,080		\$22,560	
Temporaries Total Benefits	\$605		\$1,985	
Total Other Staffing		\$59,061		\$76,038
% of Expenditures		51%		51%

Purchased Services	2018-19 Approved Budget		2017-2018 Approved Budget	
Communication		\$0		\$1,780
Communication Allocation			\$1,780	
Other Purchased Services		\$1,018		\$1,018
Copier Charges		\$8,500		\$16,808
Copier Allocation	\$8,500		\$16,808	
Total Purchased Services		\$9,518		\$19,606
% of Expenditures		8%		13%

Supplies & Materials	2018-19 Approved Budget		2017-2018 Approved Budget	
Supplies		\$24,903		\$35,094
Software		\$2,700		\$2,700
Equipment (\$500-\$4999)		\$18,559		\$14,239
Total Supplies & Materials		\$46,162		\$52,033
% of Expenditures		40%		35%

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

Total Expenditures	\$114,741	\$148,408
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Summary

	2018-19 Approved Budget	2017-2018 Approved Budget
Total Revenues and Allocations To Budget	\$114,741	\$148,408
Total Expenditures	\$114,741	\$148,408
Variance	\$0	\$0

Notes

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

105: AWE Schl Activity

Revenue And Allocations To Budget Center

School Budget Allocations	2018-19 Approved Budget	2017-2018 Approved Budget
SDA Allocation - Elementary Schools	\$3,208	\$3,352
AWE Activity Enrollment	368 Student	392 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	\$7,075	\$7,439
AWE Activity Enrollment	368 Student	392 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	\$10,283	\$10,791
% of Revenue And Allocations To Budget Center	100%	100%

Total Revenue And Allocations To Budget Center	\$10,283	\$10,791
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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	29%	28%

Purchased Services	2018-19 Approved Budget	2017-2018 Approved Budget
Student Travel	\$3,100	\$7,771
Total Purchased Services	\$3,100	\$7,771
% of Expenditures	30%	72%

Supplies & Materials	2018-19 Approved Budget	2017-2018 Approved Budget
Supplies	\$3,964	\$20
Total Supplies & Materials	\$3,964	\$20
% of Expenditures	39%	0%

Other	2018-19 Approved Budget	2017-2018 Approved Budget
Other Expenses	\$226	\$0
Total Other	\$226	\$0
% of Expenditures	2%	0%

Total Expenditures	\$10,283	\$10,791
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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	\$10,283	\$10,791
Total Expenditures	\$10,283	\$10,791
Variance	\$0	\$0

Notes

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