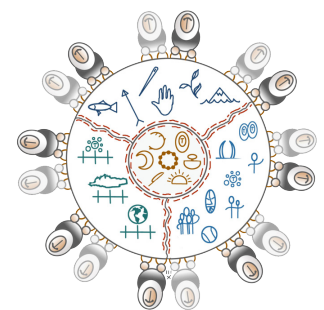


NORTH SLOPE BOROUGH SCHOOL DISTRICT

FY24 BUDGET





NORTH SLOPE BOROUGH SCHOOL DISTRICT M E M O R A N D U M

TO: Robyn Burke, President
Members of the School Board

THROUGH: David Vadiveloo, Chief School Administrator DsV

FROM: Tammy Stromberg, Director of Finance TJS

DATE: June 9, 2023

SUBJECT: FY24 NSBSD Budget

Memo No. SB23-194
(Action Item)

NSBSD Strategic Plan:

4.0 Financial & Operational Stewardship: Effectively employ our operational and financial resources to support our strategic goals and long-term stability of the district.

4.2 Financial Stewardship: Ensure financial management based on what is best for our students.

Issue Summary:

In accordance with BP 3100, the School Board shall establish and maintain a balanced budget. The Board shall adopt an annual budget by board resolution that is compatible with district goals and objectives. The District budget shall be prepared annually from the best possible estimates of revenue and expenditures. Alaska Statute 4 AAC 09.110, requires the school board to submit its budget for each fiscal year to the department not later than July 15 of the fiscal year. Additionally, Alaska Education Regulation 4 AAC 09.120. Budget required that the submitted budget (1) *be in the form required by the department*; (2) *is balanced*; (3) *meets the local effort provisions of AS 14.17*; or (4) *meet the requirements of AS 14.17.910*. The attached budget on the State form conforms to and meets all these requirements.

Budget Considerations:

The attached budget and supporting information is based on the best available estimates of revenues and expenditures as of June 9, 2023 for the upcoming FY2024 school year. The revenue information was gathered from state sources, and the financial records of the district. The revenue budget also reflects the North Slope Borough Assembly FY24 local contribution appropriation. General Fund Revenues are projected at \$77,365,160, an increase from the proposed budget of \$4,333,307. The expenditure budget was also prepared from the district's records. General Fund Expenditures and Transfers To Other Funds are projected at \$77,119,000, a 2% increase from the proposed budget in the amount of \$1,556,500. Total projected Transfers to Other Funds are \$2,475,000, \$1,540,000 lower than the proposed budget. Projected Revenues exceed Expenditures and Transfers To Other Funds by \$246,160.

Assumptions:

Forecasted State of Alaska Foundation Funding revenue is based upon actual student attendance count in the fall of 2023. The state adjusts actual funding in March 2024 for any change from the projection of 1,858 students.

The forecast for the required transfer to food service is estimated and projected based on prior year amounts and FY24 food purchases that were bid and are in process.

Changes in program priorities, circumstances and information arising during the fiscal year will be addressed at during the budget presentation. An adopted FY24 Budget approved by the North Slope Borough School Board is due to the State of Alaska by July 15,2024.

FY 24 grants budgets are being developed and will be approved by granting agencies. Future anticipated awards revenue and expenditures are assumed to have no effect on the General Fund as reimbursement will be equal to expenditures.

Signature: *Ds Vadiveloo*
Ds Vadiveloo (Jun 16, 2023 15:32 AKDT)

Email: david.vadiveloo@nsbsd.org

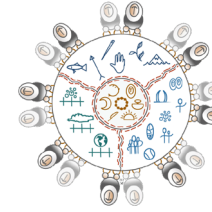
Signature: *Tammy Stromberg*
Tammy Stromberg (Jun 16, 2023 15:19 AKDT)

Email: tammy.stromberg@nsbsd.org



NORTH SLOPE BOROUGH SCHOOL DISTRICT

Proposed Budget
06/22/23
FY2023-2024

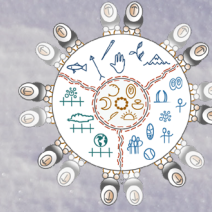


| | |
|---|-----|
| Introductory Section..... | A |
| School Operating Fund Overview | A-1 |
| Other Informational Items..... | A-2 |
| School Operating Fund Revenue & Expenditure..... | B-1 |
| Local Source Special Revenue Funds..... | B-2 |
| Instruction..... | C |
| Special Education Instruction..... | D |
| Special Education Support..... | E |
| Support Services Students..... | F |
| Support Services Instruction..... | G |
| School Administration and Support Services..... | H |
| District Administration and Support Services..... | I |
| Operations and Maintenance..... | J |
| Student Activities..... | K |
| Operating Transfers..... | L |
| Site FTE's, Added Duty Contracts and Budgets..... | M |
| NSBSD chart of Accounts..... | N |



NORTH SLOPE BOROUGH SCHOOL DISTRICT

District FY2023-2024



MISSION STATEMENT

Learning in our schools is rooted in the values, history and language of the Iñupiat. Our priority, purpose and responsibility is to partner with families and community to provide high-quality education resulting in students that are...

- Critical and creative thinkers able to adapt in a changing environment and world;
- Active, responsible, contributing members of their communities; and
- Confident, healthy young adults, able to envision, plan and take control of their destiny.

SCHOOL DISTRICT STRATEGIC GOALS 2020-2025

STUDENT SUCCESS

All students will reach their intellectual potential and achieve academic success through integrating Iñupiaq knowledge systems into the core content areas and focusing on the development of the Whole Child.

COMMUNITY ENGAGEMENT

Foster collective responsibility, commitment and trust between the school and community.

STAFF SUCCESS

Strengthen the recruitment and retention of highly effective staff and inspire more Iñupiaq teachers and administrators.

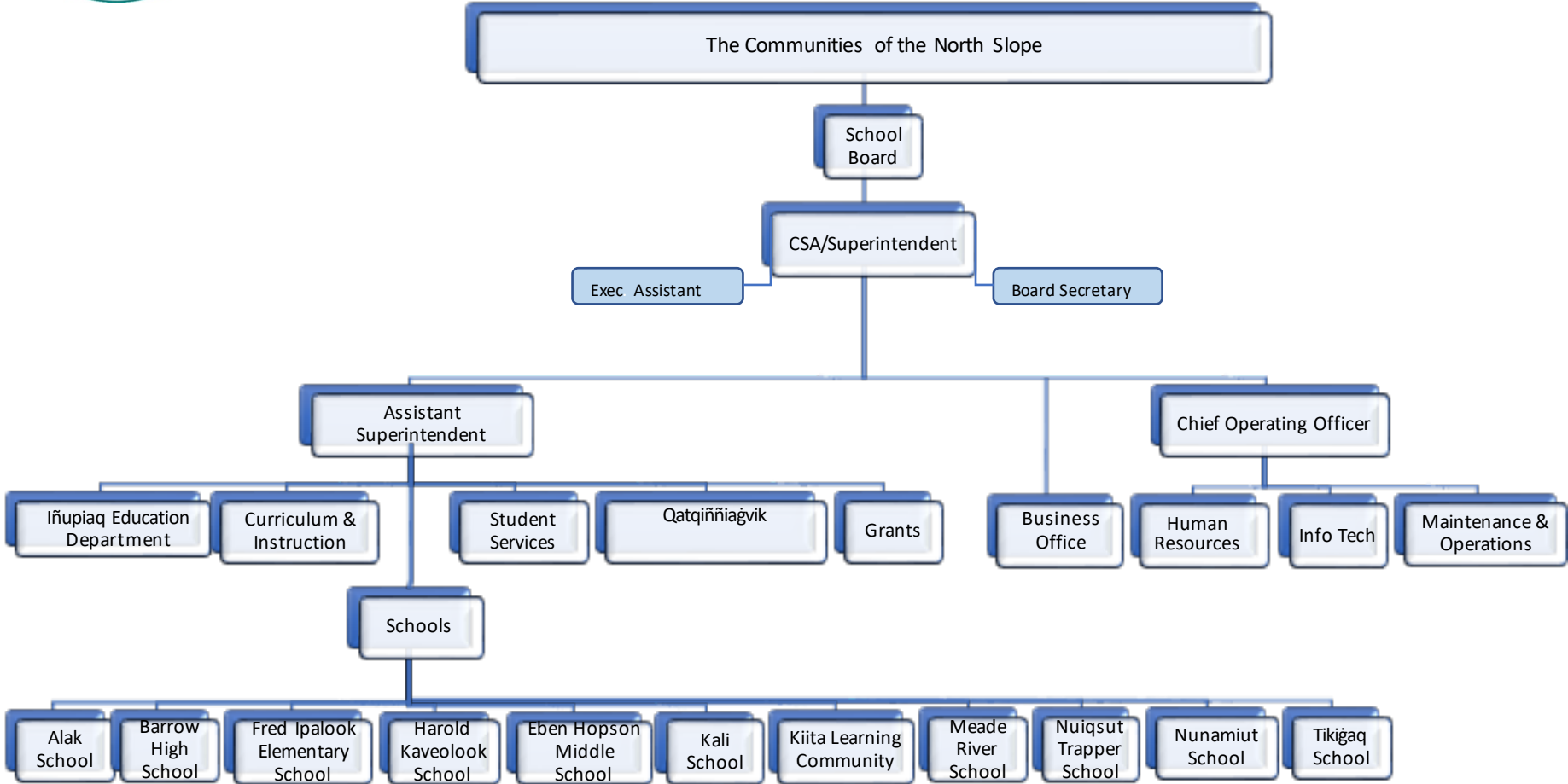
FINANCIAL & OPERATIONAL STEWARDSHIP

Effectively employ our operational and financial resources to support our strategic goals and long-term stability of the district.

North Slope Borough School District



2023-2024
Organization Chart





School District FY24 Financial Issue & Priorities

- Maintenance and operations
 - Reorganize Maintenance, Capital Projects and Operations.
 - Address deferred major maintenance (health, life and safety concerns)
 - Finalize plans for replacement of Kaktovik School
 - Instruction and Instructional Support
 - Realign Voc Ed, Iñupiaq Ed and Student Activities, ECE-Grade 3 reading, intervention and District wide social and emotional intervention program delivery.
-
- Address inflationary pressures on supplies, freight and transportation costs
 - Address flat funding and decline in ERate and Impact Aid
 - Address wages rates unchanged since 2019 and staffing shortages
-
- Contractual Obligations
 - Agreement with the North Slope Borough Education Association matured at the end of the FY22. The North Slope Borough Administrators' Association agreement is renewed through FY25.



NORTH SLOPE BOROUGH SCHOOL DISTRICT

North Slope Borough School District
FY2024 Budget Overview



North Slope Borough

OFFICE OF THE MAYOR

P.O. Box 69
1274 Agvik Street
Barrow, Alaska 99723
Tel: 907.852.0200
Fax: 907.852.0337



Harry K. Brower, Jr., Mayor

TO: North Slope Borough School District Superintendent & Ilisagvik College President

FROM: Harry K. Brower, Mayor

DATE: December 12, 2022

SUBJECT: **North Slope Borough FY23-24 Budget Process Dates**

As we prepare for the NSB FY23-24 budget cycle, we recognize the importance of close involvement and cooperation with the NSB School District and Ilisagvik College leadership in meeting the Mayor's goals and directives. Below are listed several important proposed dates with additional information regarding the Borough's budget development process. Specific details in regard to meeting times and locations will be communicated through A&F staff for the submission of proposed budgets, and through the NSB Clerk's Office for the March Assembly Budget Hearing & Workshop. We hope to work closely with all staff to communicate potential schedule changes.

- **January** – Preliminary communication from the NSB Mayor indicating support levels - TBD
- **1/23/23** – Informal presentations of NSBSD & Ilisagvik *proposed* budgets to NSB Mayor and A&F
 - Submit copies of proposed budget documents to the NSB Mayor and Director of A&F
 - Date may be subject to change
- **3/21/23** – NSB Assembly Budget Hearing & Workshop
- **3/22/23** – NSB Assembly Budget Hearing & Workshop
- **3/23/23** – NSB Assembly Budget Hearing & Workshop

The information below is detailed within the North Slope Borough Charter:

North Slope Borough School District:

Article IX – Education § 9.040 - BUDGET

The superintendent of schools shall submit a proposed annual budget to the board at such time as the board may direct, but in no event later than the first day of January of the fiscal year next preceding the fiscal year to which the budget applies. This proposed school budget shall be a public record available from the time of its submission to the board for public inspection and distribution at a reasonable price. The board shall hold public hearings on the budget before approval and submission to the Mayor for review prior to referral to the assembly. This submission by the board shall be no later than February 1st of the fiscal year next preceding the fiscal year to which the budget applies, and shall be accompanied by a six-year program for capital improvements and fiscal policies.

The following are no later than dates per NSB Charter:

- **1/01/23** – NSBSD School Superintendent submits *proposed* budget to the School Board
- **2/01/23** – NSBSD School Board approves budget and six-year capital plan
- **3/01/23** – NSBSD submits *final* budget to the NSB Mayor

Ilisagvik College:

Title 8 – Education § 8.02.050 - BUDGET

The Board shall submit a budget request through the Mayor to the Assembly in accordance with the budget process and timeliness established by the Mayor for each Borough fiscal year. This request shall be accompanied by a report to the Mayor and the Assembly setting out the annual accomplishments of the postsecondary education program. (Ord. 85-23-2, passed 8-4-92; Res. 95-6, passed 11-21-95; Am. Ord. 85-23-3, passed 12-5-95)

- The NSB Charter does not specify a required date for submission of their proposed budget to the Ilisagvik Board of Trustees
- **3/01/23** – Ilisagvik submits final budget to the NSB Mayor – Although not indicated by the NSB Charter, as an education function, the requested date is in line with the NSBSD final budget submission date



FY24 Budget Development Process

BUDGET PLANNING CALENDAR

- January 1 Superintendent submits proposed school budget to School Board (Charter § 9.040).
- January 19 School Board reviews budget and six-year capital plan.
- January 23 District send request as outlined in the Mayor's December 12, 2022 memo.
- March 1 School Board sends final budget to Mayor on but not prior to, March 1 or the first business day after March 1 (Charter § 9.040, AS 14.14.060(c)).
- March 15 Mayor submits proposed operating budget and tax levy to Assembly.
- March 21-23 Assembly holds hearing and approves the operating budget ordinance, including the amount of local support for education, and the tax levy resolution (Charter §11.060-11.070 and AS 29.45.240).
- March 31 Clerk delivers ordinance to the School Board showing the amount of local support appropriated for public schools (AS 14.14.060(b)).
- May31 Mayor submits proposed capital budget and six-year plan to Assembly (Charter § 11.020).
- June 15 Assembly holds hearing approves the capital budget and six-year capital plan ordinances. (Charter § 11.060-11.070).
- July Borough and District execute Memorandums of Agreement for Supplemental funding.



FY24 Budget Development Process

School Board

Robyn Burke – Utqiagvik, Board President

Frieda Nageak – Utqiagvik, Board Clerk

Nora Jane Burns – Kaktovik,

Nancy Rock – Point Hope

Charles Brower – Utqiagvik

Madeline Hickman - Wainwright

Qaiyann Harcharek - Utqiagvik

District Leadership

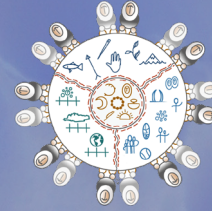
David Vadiveloo – Chief School Administrator

Mary Jane Geiser – Assistant Superintendent

Rick Luthi – Chief Operating Officer



NORTH SLOPE BOROUGH SCHOOL DISTRICT



FY21-FY24 FINANCIAL OVERVIEW SCHOOL OPERATING FUND

North Slope Borough

OFFICE OF THE MAYOR

P.O. Box 69
Barrow, Alaska 99723
Phone: 907 852-2611 or 0200
Fax: 907 852-0337 or 2595

Harry K. Brower, Jr., Mayor



March 6th, 2023

David Vadiveloo, Superintendent
North Slope Borough School District
PO Box 169
Barrow, Alaska 99723

Dear Superintendent Vadiveloo,

The North Slope Borough Mayor's Office is in the process of developing a status quo budget for fiscal year 2023-2024. At this time, we have determined that the recommended level of the North Slope Borough's financial support to the North Slope Borough School District for FY23-24 will be **\$36,828,052**.

In addition, my administration is committed to continue the Mayor's initiatives. Included in the operational budget of the Mayor's Office is funding support for Educational Initiatives. Support levels will be determined upon completion of signed memorandums.

We recognize the district has an additional budgetary request of \$1,938,319 from status quo, and we propose to meet this request from other sources beyond the proposed operational budget of the NSB.

We look forward to working with you to present a unified budget proposal to the North Slope Borough Assembly. Thank you for your continued efforts in providing the highest quality education to all of our residents. Atautchimukta.

Should you have additional questions concerning your recommended level of support, please contact Scott Szmyd, NSB Chief Administrative Officer, Scott.Szmyd@North-Slope.org.

Respectfully,

Harry K. Brower, Jr.
Mayor

**NORTH SLOPE BOROUGH
ORDINANCE SERIAL NO. 2023-3
AN ORDINANCE APPROPRIATING MONEY OUT OF THE TREASURY
FOR FISCAL YEAR ENDING JUNE 30, 2024**

BE IT ENACTED:

Sec. 1. **Classification.** This ordinance is a non-code ordinance.

Sec. 2. **Severability.** If any provisions of this ordinance or any application thereof to any person or circumstance is held invalid, the remainder of this ordinance and the application to other persons or circumstances shall not be affected thereby.

Sec. 3. **Appropriation Summary.** There is hereby appropriated from the Treasury a total of \$404,427,837 in Sections 4, 5, and 6.

Sec. 4. **Appropriation-Operating Expenditures.** The following appropriations are made for operating expenditures for the fiscal year beginning July 1, 2023 and ending June 30, 2024.

| <u>Function</u> | <u>Administrative Authority</u> | <u>Budgetary Guideline</u> | <u>Appropriation Level</u> |
|---|---------------------------------|----------------------------|----------------------------|
| EDUCATION | SCHOOL BOARD | | <u>\$36,828,052</u> |
| <u>Source of Funds</u> | | | |
| General Fund – Local Support | | <u>\$36,828,052</u> | |
| ILISAGVIK COLLEGE | BOROUGH MAYOR | | <u>\$11,847,722</u> |
| <u>Source of Funds</u> | | | |
| General Fund | | <u>\$11,847,722</u> | |
| GENERAL GOVERNMENT | | | |
| | ASSEMBLY | | |
| Assembly | | | \$1,447,409 |
| Budgetary Reserve (NSBMC Sec. 3.13.050(C)(9)) | | | \$1,000,000 |
| Elections | | | \$106,462 |
| Borough Clerk | | | <u>\$952,512</u> |
| <u>Source of Funds</u> | | | |
| General Fund | | <u>\$3,506,383</u> | |
| | BOROUGH MAYOR | | |
| Mayor's Office | | | \$22,996,790 |
| Administration & Finance | | | \$44,071,957 |
| Law | | | \$3,085,632 |
| Port Authority | | | \$1,580,171 |
| Planning & Community Services | | | \$5,587,769 |

**NORTH SLOPE BOROUGH
ORDINANCE SERIAL NO. 2023-3
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| <u>Function</u> | <u>Administrative Authority</u> | <u>Budgetary Guideline</u> | <u>Appropriation Level</u> |
|---|---------------------------------|----------------------------|----------------------------|
| EDUCATION | SCHOOL BOARD | | <u>\$36,828,052</u> |
| <u>Source of Funds</u> | | | |
| General Fund – Local Support | | <u>\$36,828,052</u> | |
| ILISAGVIK COLLEGE | BOROUGH MAYOR | | <u>\$11,847,722</u> |
| <u>Source of Funds</u> | | | |
| General Fund | | <u>\$11,847,722</u> | |
| GENERAL GOVERNMENT | ASSEMBLY | | |
| Assembly | | | \$1,447,409 |
| Budgetary Reserve (NSBMC Sec. 3.13.050(C)(9)) | | | \$1,000,000 |
| Elections | | | \$106,462 |
| Borough Clerk | | | <u>\$952,512</u> |
| <u>Source of Funds</u> | | | |
| General Fund | | <u>\$3,506,383</u> | |
| | BOROUGH MAYOR | | |
| Mayor's Office | | | \$22,996,790 |
| Administration & Finance | | | \$44,071,957 |
| Law | | | \$3,085,632 |
| Port Authority | | | \$1,580,171 |
| Planning & Community Services | | | \$5,587,769 |

| <u>Function</u> | <u>Administrative Authority</u> | <u>Budgetary Guideline</u> | <u>Appropriation Level</u> |
|---|-------------------------------------|--------------------------------|--------------------------------|
| GENERAL GOVERNMENT | BOROUGH MAYOR | | |
| Inupiat History, Language and Culture | | | \$4,315,754 |
| Human Resources | | | \$5,415,137 |
| Housing | | | <u>\$6,863,347</u> |
| <u>Source of Funds</u> | | | |
| General Fund | | <u>\$93,916,557</u> | |
| HEALTH & SOCIAL SERVICES | BOROUGH MAYOR | | |
| | | | <u>\$25,964,808</u> |
| <u>Source of Funds</u> | | | |
| General Fund | | <u>\$25,964,808</u> | |
| WILDLIFE MANAGEMENT | BOROUGH MAYOR | | |
| | | | <u>\$6,104,400</u> |
| <u>Source of Funds</u> | | | |
| General Fund | | <u>\$6,104,400</u> | |
| PUBLIC SAFETY | BOROUGH MAYOR | | |
| Police Department | | | \$16,955,314 |
| Fire Department | | | \$11,050,654 |
| Search and Rescue | | | <u>\$16,333,935</u> |
| <u>Source of Funds</u> | | | |
| General Fund | | <u>\$44,339,903</u> | |
| PUBLIC WORKS | BOROUGH MAYOR | | |
| | | | <u>\$90,418,124</u> |
| <u>Source of Funds</u> | | | |
| General Fund | | <u>\$90,418,124</u> | |
| TRANSFERS | BOROUGH MAYOR | | |
| General Fund Operating Transfer – Power Generation & Distribution | | | \$21,901,962 |
| General Fund Operating Transfer – Harry K. Brower Jr. Training Center | | | <u>\$832,476</u> |
| <u>Source of Funds</u> | | | |
| General Fund | | <u>\$22,734,438</u> | |

Sec. 5. **Appropriation - Debt Service.** The following appropriation is to be transferred to the Debt Service fund to pay principal, interest, and bank service charges.

| <u>Function</u> | <u>Administrative Authority</u> | <u>Budgetary Guideline</u> | <u>Appropriation Level</u> |
|---------------------|---------------------------------|----------------------------|----------------------------|
| DEBT SERVICE | | | <u>\$68,767,450</u> |

Source of Funds

| | |
|---|---------------------|
| General Fund and Property Taxes A.S. 29.45.080(c) & A.S. 29.45.100 | <u>\$68,767,450</u> |
|---|---------------------|

Sec. 6. Appropriation - Operating Transfers - Capital Projects.

(a) The following appropriations are made from the General Fund Reserve for Operations and Reserve for Capital Projects in the form of operating transfers (to) from the following funds:

CAPITAL IMPROVEMENT PROJECT MANAGEMENT

| <u>Fund:</u> | <u>Amount</u> | <u>Fund:</u> | <u>Amount</u> |
|-----------------------|---------------|-----------------------------------|---------------|
| 56 Schools | \$ 0 | 64 Public Facilities | \$ 0 |
| 57 Roads | \$ 0 | 65 Sanitary Facilities | \$ 0 |
| 58 Public Housing | \$ 0 | 67 Communication Fund | \$ 0 |
| 59 Water Facilities | \$ 0 | 68 General Capital Projects | \$ 0 |
| 60 Sewage Facilities | \$ 0 | 69 Health Facilities | \$ 0 |
| 61 Airports | \$ 0 | 70 Library/Cultural Facilities | \$ 0 |
| 62 Urban Development | \$ 0 | 72 Administration Facilities Fund | \$ 0 |
| 63 Light, Power, Heat | \$ 0 | | |
| | | Total | <u>\$ 0</u> |

(b) The Annual Financial Report of FY 2023-24 shall reflect all transfers directed by NSBMC § 3 Revenue and Finance, as applicable.

(c) Unexpended balances of the General Fund as of June 30, 2024 will be transferred per NSBMC § 3.05.040(D) as of June 30, 2024 and shall be reflected as such in the Annual Financial Report of FY 2023-24.

Sec. 7. Designations of Fund Balance.

The following is a summary of appropriations of fund balance made to (from) designated fund balance accounts:

| Summary of Committed Fund Balance | | | | | |
|-----------------------------------|-----------------------------|-----------------------|------------------|-------------------|---------------------|
| Unassigned Fund Balance | Assigned Fund Balance | Pension Obligation | Litigation | Self Insurance | Capital Projects |
| 86,548,831 | 29,870,291 | 1,000,000 | 750,000 | 17,500,000 | 242 |
| Changes: | | | | | |
| Increase in Self-Insurance | | | | | |
| Letters of Intent | | | | 3,000,000 | 4,999,758 |
| Transfer to the Permanent Fund | | | | | |
| Appropriated Fund Balance | (7,652,000) | | | | |
| Total Changes | (7,652,000) | 0 | 0 | 3,000,000 | 4,999,758 |
| Current Balance Available | 78,896,831 | 29,870,291 | 1,000,000 | 20,500,000 | 5,000,000 |

Sec. 8. Adjustment if Non-Local Revenues Vary from Estimates. Should any revenue source shown in the budget document as derived from State or Federal sources not be received or be received in a lesser amount than indicated, that portion of the appropriation based upon the revenue source shall be reduced by the amount of the revenue shortfall.

Sec. 9. Other Receipts. Other receipts not estimated in the budget document and not requiring Borough matching money shall be subject to review by the Assembly and appropriated in a supplemental ordinance.

Sec. 10. Ordering Supplies Prior to Beginning of Fiscal Year. The School Board may order, in advance of the school year for which required, necessary supplies and equipment for schools and obligate funds required for those purchases in advance of the fiscal year in which appropriated or authorized. Each document shall contain a statement to the vendor to the effect:

"Order to be paid for from future appropriations; do not deliver supplies or equipment earlier than July 1, 2023."

Sec. 11. Over expenditures. NSB Charter §11.130(a) provides that "no payment may be made and no obligation incurred against the municipality except in accordance with appropriations duly made." The penalties of NSBMC §3.05.050 and Charter §11.130 apply to a violation of this provision.



Sec. 12. Financial Reports. Monthly and Annual Financial Reports shall be in accordance with Title 3, Revenue and Finance, of the NSBMC with the expenditures and unexpended balance reflected on the level of appropriation outlined in this ordinance and in full compliance with NSBMC §3.05.110.

Sec. 13. **Due Date of Taxes.** Title 3, Revenue and Finance, of the North Slope Borough Code, sets forth the date when the taxes are due and payable, which was contained in the annual assessment date and scheduling resolution. Property taxes for FY2023-2024 are due on June 30, 2023.

Sec. 14. **Effective Date.** The effective date of this ordinance is upon adoption.

INTRODUCED: March 7, 2023

ADOPTED: March 23, 2023

 3-23-23
VERNON A. EDWARDSEN
PRESIDENT OF THE ASSEMBLY DATE


ATTEST:

 3-23-23
SHEILA H BURKE
BOROUGH CLERK DATE

 3-23-23
HARRY K BROWER JR.
MAYOR DATE

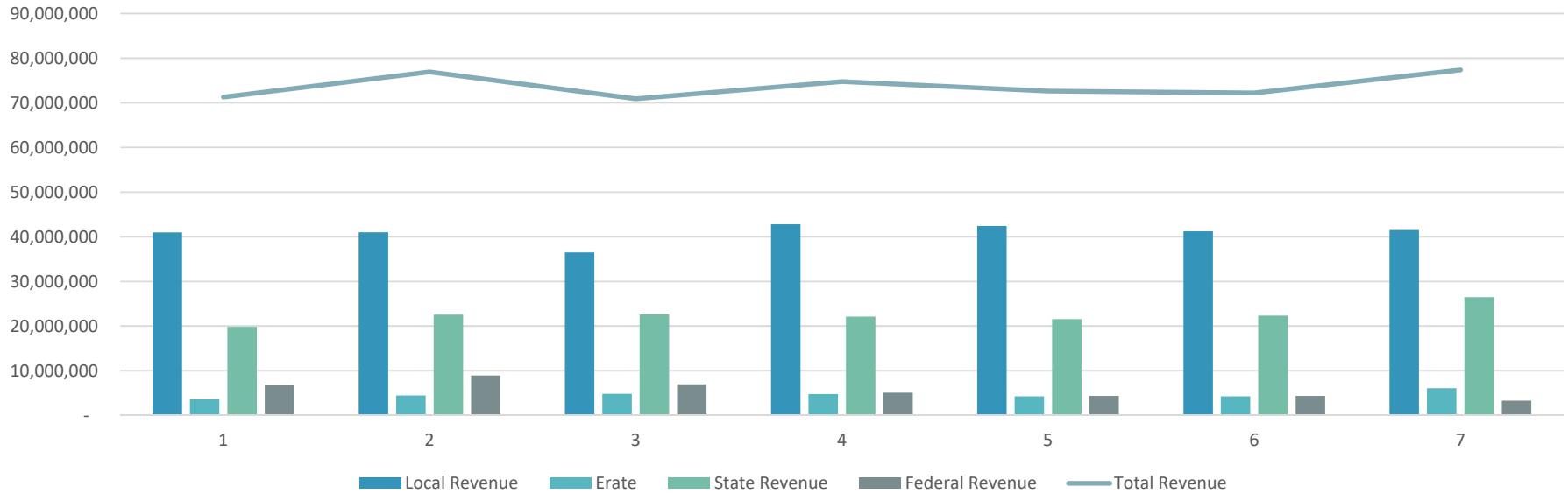
North Slope Borough School District

Revenue by Source

FY18-FY24

| | Audited | | | | | Current | Proposed |
|-----------------|------------|------------|------------|------------|------------|------------|------------|
| | FY18 | FY19 | FY20 | FY21 | FY22 | FY23 | FY24 |
| Local Revenue | 40,984,679 | 41,001,771 | 36,472,591 | 42,792,091 | 42,426,260 | 41,216,060 | 41,518,052 |
| ERate | 3,602,296 | 4,444,666 | 4,825,200 | 4,765,437 | 4,275,180 | 4,275,200 | 6,099,073 |
| State Revenue | 19,823,531 | 22,547,670 | 22,618,056 | 22,120,271 | 21,559,541 | 22,342,440 | 26,466,730 |
| Federal Revenue | 6,860,419 | 8,936,511 | 6,974,479 | 5,076,241 | 4,374,448 | 4,357,000 | 3,281,305 |
| Total Revenue | 71,270,925 | 76,930,618 | 70,890,326 | 74,754,040 | 72,635,429 | 72,190,700 | 77,365,160 |

NSBSD Revenue By Source FY18-FY24





School District's Total Budgeted Resources-4yrs



| Revenue By Type | FY 21 Audited | FY 22 Audited | FY 23 Budget | Current FY24 Projection | % Total Revenues | Diff FY24 to FY23 |
|---|---------------|---------------|---------------|-------------------------|------------------|-------------------|
| Intergovernmental Revenues | | | | | | |
| Local Sources: Borough appropriation | \$38,766,371 | \$ 37,837,907 | \$ 36,828,052 | \$36,828,052 | 47.6% | |
| Borough "In-Kind" | 3,526,447 | 3,638,990 | 3,640,000 | 3,640,000 | 4.7% | |
| Borough Supplemental | - | - | - | - | - | - |
| State of Alaska | | | | | | |
| Foundation Program Funding | 18,065,624 | 17,570,255 | 19,571, 540 | 23,507,253 | 30.4% | 4,246,160 |
| On-behalf PERS | 1,080,388 | 971,256 | 503,400 | 505,781 | .7% | 2,381 |
| On-behalf TRS | 2,974,259 | 3,018,030 | 2,267,500 | 2,453,751 | 3.2% | 286,251 |
| Federal Funding | | | | | | |
| Impact Aid | 5,076,241 | 4,374,448 | 4,357,000 | 3,281,305 | 4.2% | (1,075,695) |
| Earnings on Investments | 399,547 | 121,534 | 575,000 | 900,000 | 1.2% | 325,000 |
| Other Revenue | 99,726 | 827,829 | 173,080 | 150,000 | .2% | (23,080) |
| E-Rate Program Revenue | 4,765,437 | 4,275,180 | 4,275,200 | 6,099,073 | 7.9% | 1,823,873 |
| Total General School Operating Revenues | \$74,754,040 | \$72,635,429 | \$72,190,772 | \$77,365,160 | 100% | 5,174,388 |



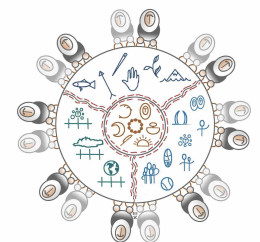
North Slope Borough School

Operating Fund

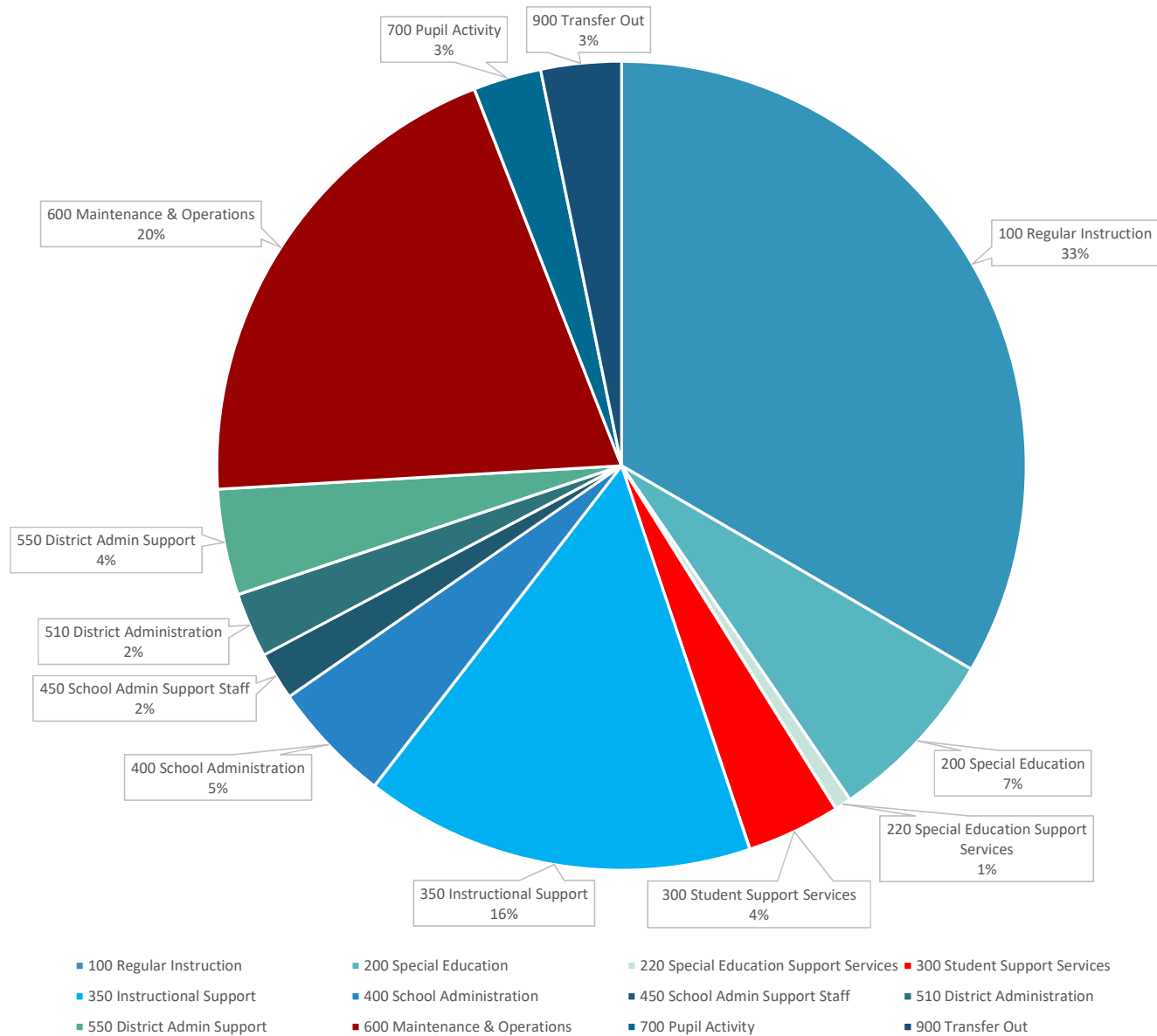
Expenditures By Object

FY21-FY24

| Expenditure Object | Audited | | Current | Proposed |
|---|-------------------|-------------------|-------------------|-------------------|
| | FY21 | FY22 | FY23 | FY24 |
| Certificated Salaries | 18,528,730 | 18,306,874 | 20,286,900 | 20,184,907 |
| Classified Salaries | 11,409,469 | 11,302,988 | 13,265,900 | 13,830,206 |
| Employee Benefits | 18,789,570 | 17,726,136 | 17,809,100 | 19,427,045 |
| Total Salaries and Benefits | 48,727,769 | 47,335,998 | 51,361,900 | 53,442,158 |
| Percent of Total | 62% | 69% | 69% | 69% |
| Professional & Technical | 1,600,564 | 1,384,406 | 1,414,000 | 1,521,900 |
| Staff Travel | 206,927 | 433,897 | 621,800 | 605,800 |
| Student Travel | 450,355 | 1,340,737 | 1,652,000 | 967,000 |
| Utilities | 9,309,292 | 8,814,233 | 9,160,400 | 11,281,842 |
| Other Purchased Services | 3,362,894 | 3,186,792 | 3,814,600 | 4,414,300 |
| Supplies | 2,867,758 | 2,434,626 | 2,443,600 | 2,432,000 |
| Other | 86,168 | 1,141,889 | 49,500 | 54,000 |
| Indirect Cost Reduction | (133,223) | (88,822) | (150,000) | (150,000) |
| Equipment | 70,559 | 141,156 | 100,000 | 75,000 |
| Other Finance Uses | 12,098,978 | 2,960,293 | 4,165,000 | 2,475,000 |
| Total Expended & Transferred | 78,648,041 | 69,085,205 | 74,632,800 | 77,119,000 |



North Slope Borough School District FY24 Budgeted General Fund Expenditures By Function



Proposed Supplemental Initiatives from NSB



Breakfast Feed Program \$700,000



Village Athletics Program \$1,000,000



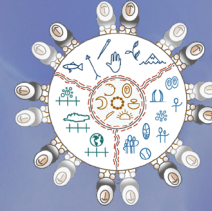
Residential Learning Center \$900,0000



Vocational Education Program \$500,000



NORTH SLOPE BOROUGH SCHOOL DISTRICT

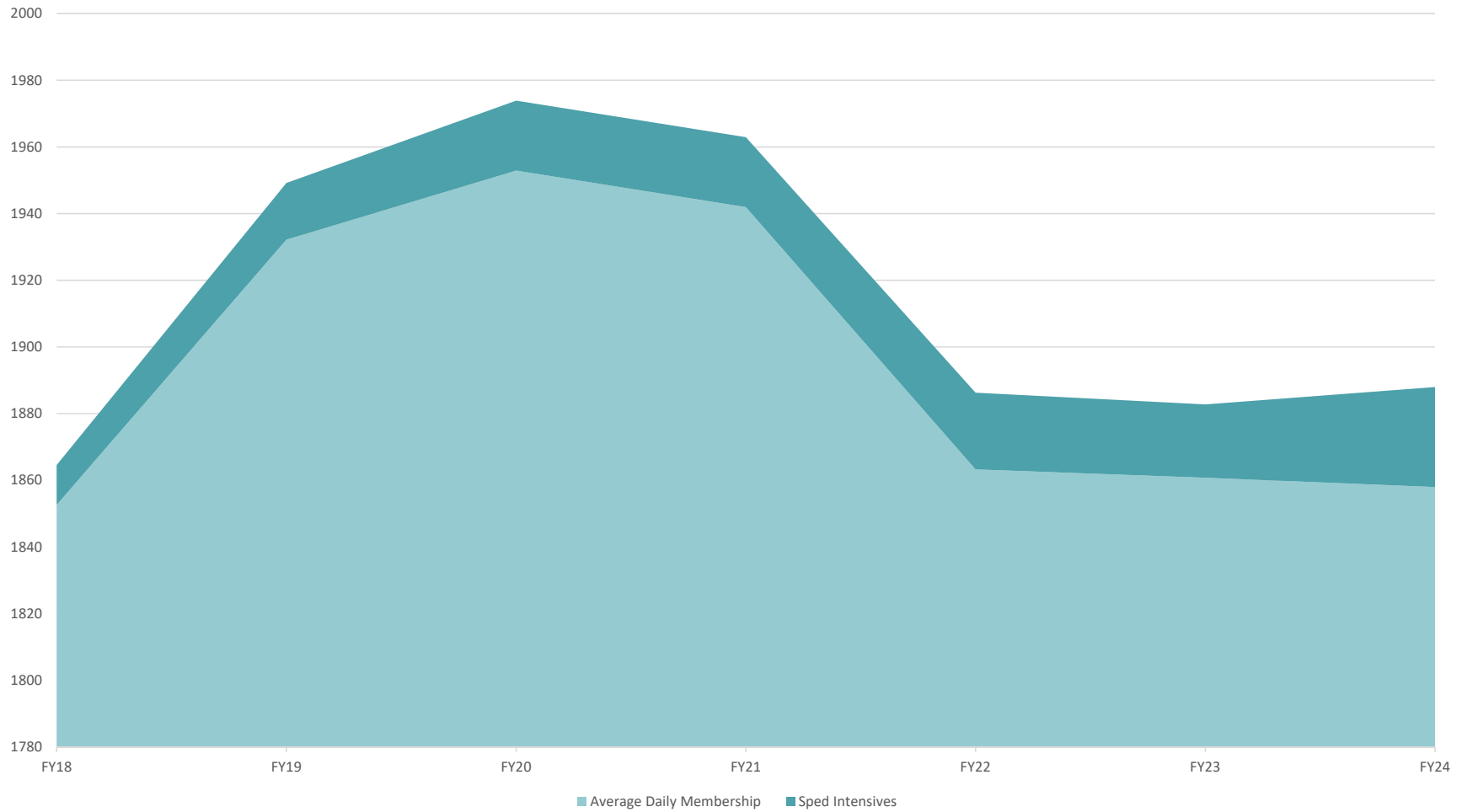


OTHER BUDGET INFORMATIONAL ITEMS

**North Slope Borough School District
Average Daily Membership
FY18-FY24**

| | FY18 | FY19 | FY20 | FY21 | FY22 | FY23 | FY24 |
|--------------------------|--------|---------|--------|---------|--------|--------|------|
| Average Daily Membership | 1852.6 | 1932.18 | 1952.9 | 1941.95 | 1863.3 | 1860.8 | 1858 |
| Sped Intensives | 12 | 17 | 21 | 21 | 23 | 22 | 30 |

NSBSD Average Daily Membership FY18-FY24



Average Daily Membership FY23



Alaska Public School Funding Program
DocuSign Envelope ID: 575AB53D-F9A2-4575-9DB7-799D1FA5CAB7

State of Alaska

Department of Education & Early Development
School Finance & Support Services

Average Daily Membership (ADM) Report

PROJECTED FY2023

Prepared By: Ian Acuna

District Name: North Slope Borough School District

Email: ian.acuna@nsbsd.org

I certify the reported counts & foundation claim comply with state law, regulations, including the Student Data Reporting Manual. Noncompliance is subject to PTPC sanctions per AS 14.20.030 & 20 AAC 10.020(d)(9).

Superintendent's Signature: *Rick Carlson*

Date: 11/5/2021

DUE: NOVEMBER 5, 2021

| School District / Attendance Center: | K-6 ADM | 7-12 ADM | ADM TOTAL | SPED Intensive |
|--------------------------------------|---------|----------|-----------|-------------------|
|--------------------------------------|---------|----------|-----------|-------------------|

Enter the District's ADM & Intensive numbers in the column for that school. Correspondence goes in the above box.

NORTH SLOPE

| | | | | |
|------------------------------------|---------------|---------------|----------------|--------------|
| Alak School (Wainwright) | 83.00 | 81.00 | 164.00 | 0.00 |
| Barrow High School (Barrow) | 0.00 | 311.00 | 311.00 | 8.00 |
| Eben Hopson Middle School (Barrow) | 95.00 | 177.00 | 271.00 | 2.00 |
| Fred Ipalook Elementary (Barrow) | 409.00 | 0.00 | 409.00 | 7.00 |
| Harold Kaveolook School (Kaktovik) | 42.00 | 26.00 | 68.00 | 1.00 |
| Kali School (Point Lay) | 48.00 | 39.00 | 87.00 | 0.00 |
| Kiita Learning Community (Barrow) | 0.00 | 24.00 | 24.00 | 0.00 |
| Meade River School (Atkasuk) | 39.00 | 24.00 | 63.00 | 1.00 |
| Nuiqsut Trapper School (Nuiqsut) | 82.00 | 43.00 | 125.00 | 2.00 |
| Nunamiut School (Anaktuvuk Pass) | 47.00 | 30.00 | 77.00 | 1.00 |
| Tikigaq School (Point Hope) | 128.00 | 117.00 | 245.00 | 3.00 |
| TOTAL | 973.00 | 872.00 | 1844.00 | 25.00 |

Correspondence
ADM Only

Average Daily Membership FY24



Alaska Public School Funding Program

Alaska Public School Funding Program

State of Alaska

Department of Education & Early Development

School Finance & Support Services

Average Daily Membership (ADM) Report

PROJECTED FY2024

DUE: **NOVEMBER 5, 2022**

Prepared By: Ian Acuna

District Name: North Slope Borough School District

Email: ian.acuna@nsbsd.org

I certify the reported counts & foundation claim comply with state law, regulations, including the Student Data Reporting Manual. Noncompliance is subject to PTPC sanctions per AS 14.20.030 & 20 AAC 10.020(d)(9).

Superintendent's Signature

Date: 10/24/22

| School District / Attendance Center: | K-6 ADM | 7-12 ADM | ADM TOTAL | SPED Intensive |
|---|---------------|---------------|-----------------|----------------|
| Enter the District's ADM & Intensive numbers in the column for that school. Correspondence goes in the above box. | | | | |
| NORTH SLOPE | | | | |
| Alak School | 75.00 | 79.00 | 154.00 | 1.00 |
| Barrow High School (Barrow) | n/a | 310.00 | 310.00 | 3.00 |
| Kali School (Point Lay) | 41.00 | 36.00 | 77.00 | 1.00 |
| Eben Hopson Middle (Barrow) | 71.00 | 159.00 | 230.00 | 3.00 |
| Fred Ipalook (Barrow) | 429.00 | n/a | 429.00 | 8.00 |
| Harold Kaveolook School (Kaktovik) | 40.00 | 21.00 | 61.00 | 1.00 |
| Meade River School (Atkasuk) | 43.00 | 33.00 | 76.00 | 2.00 |
| Nuiqsut Trapper School | 81.00 | 71.00 | 152.00 | 2.00 |
| Nunamiut School (Anaktuvuk Pass) | 55.00 | 32.00 | 87.00 | 2.00 |
| Tikigag School (Point Hope) | 120.00 | 114.00 | 234.00 | 7.00 |
| Kiita Learning Community | n/a | 48.00 | 48.00 | 0.00 |
| TOTAL | 955.00 | 903.00 | 1,858.00 | 30.00 |

| |
|-------------------------------------|
| TOTAL Correspondence ADM Only |
| 0 |

Alaska Department of Education & Early Development

FY2024 Foundation Formula PROJECTION

Prepared by School Finance 11/15/2022

| School District | \$5,960 Basic Need | Minimum Required Local Effort | Eligible Federal Impact Aid Total prior to applying % | Impact AID Percent | Deductible Impact AID 90% | BSA State AID | Quality Schools | FY2024 PROECTED Total State Entitlement |
|--------------------|-----------------------|-------------------------------------|---|--------------------------|------------------------------|----------------------|--------------------|--|
| | | | | | | | | |
| Alaska Gateway | 9,276,323 | - | 360,771 | 100.00% | 324,694 | 8,951,629 | 24,903 | 8,976,532 |
| Aleutian Region | 1,052,894 | - | 12,851 | 100.00% | 11,566 | 1,041,328 | 2,827 | 1,044,155 |
| Aleutians East | 4,992,811 | 623,000 | 943,936 | 46.11% | 391,724 | 3,978,087 | 13,404 | 3,991,491 |
| Anchorage | 435,819,040 | 120,362,918 | 11,026,870 | 55.46% | 5,503,952 | 309,952,170 | 1,169,984 | 311,122,154 |
| Annette Island | 5,849,084 | - | 2,731,543 | 100.00% | 2,458,389 | 3,390,695 | 15,702 | 3,406,397 |
| Bering Strait | 41,959,234 | - | 10,734,296 | 100.00% | 9,660,866 | 32,298,368 | 112,642 | 32,411,010 |
| Bristol Bay | 1,975,442 | 780,670 | 14,066 | 40.30% | 5,102 | 1,189,670 | 5,303 | 1,194,973 |
| Chatham | 3,627,196 | - | 185,254 | 100.00% | 166,729 | 3,460,467 | 9,737 | 3,470,204 |
| Chugach | 5,050,623 | - | 187,306 | 100.00% | 168,575 | 4,882,048 | 13,559 | 4,895,607 |
| Copper River | 6,691,292 | - | 350,299 | 100.00% | 315,269 | 6,376,023 | 17,963 | 6,393,986 |
| Cordova | 5,158,738 | 1,094,102 | 26,015 | 50.89% | 11,915 | 4,052,721 | 13,849 | 4,066,570 |
| Craig | 5,981,337 | 471,328 | 370,710 | 69.23% | 230,978 | 5,279,031 | 16,057 | 5,295,088 |
| Delta/Greely | 10,423,682 | - | 250,770 | 100.00% | 225,693 | 10,197,989 | 27,983 | 10,225,972 |
| Denali | 7,207,607 | 1,056,375 | 4,120 | 37.79% | 1,401 | 6,149,831 | 19,349 | 6,169,180 |
| Dillingham | 6,517,856 | 902,737 | 354,731 | 65.18% | 208,092 | 5,407,027 | 17,498 | 5,424,525 |
| Fairbanks | 142,349,236 | 37,357,411 | 8,769,217 | 70.72% | 5,581,431 | 99,410,394 | 382,146 | 99,792,540 |
| Galena | 35,832,652 | 108,787 | 116,177 | 13.56% | 14,178 | 35,709,687 | 96,195 | 35,805,882 |
| Haines | 3,847,716 | 1,359,650 | - | 84.28% | - | 2,488,066 | 10,329 | 2,498,395 |
| Hoonah | 2,579,905 | 263,537 | - | 41.86% | - | 2,316,368 | 6,926 | 2,323,294 |
| Hydaburg | 1,687,395 | 42,554 | - | 37.30% | - | 1,644,841 | 4,530 | 1,649,371 |
| Iditarod Area | 6,488,056 | - | 210,011 | 100.00% | 189,010 | 6,299,046 | 17,418 | 6,316,464 |
| Juneau | 48,456,886 | 17,538,925 | - | 61.46% | - | 30,917,961 | 130,086 | 31,048,047 |
| Kake | 2,350,624 | 82,854 | 449,663 | 33.68% | 136,302 | 2,131,468 | 6,310 | 2,137,778 |
| Kashunamiut | 6,404,735 | - | 2,666,507 | 100.00% | 2,399,856 | 4,004,879 | 17,194 | 4,022,073 |
| Kenai Peninsula | 102,661,775 | 31,077,517 | - | 58.59% | - | 71,584,258 | 275,602 | 71,859,860 |
| Ketchikan Gateway | 29,925,696 | 5,584,814 | - | 47.50% | - | 24,340,882 | 80,337 | 24,421,219 |
| Klawock | 2,575,912 | 180,385 | 559,607 | 81.81% | 412,033 | 1,983,494 | 6,915 | 1,990,409 |
| Kodiak Island | 31,316,164 | 5,613,724 | 2,189,330 | 46.85% | 923,131 | 24,779,309 | 84,070 | 24,863,379 |
| Kuspuk | 8,723,592 | - | 2,609,599 | 100.00% | 2,348,639 | 6,374,953 | 23,419 | 6,398,372 |
| Lake & Peninsula | 9,096,510 | 407,447 | 972,507 | 18.63% | 163,060 | 8,526,003 | 24,420 | 8,550,423 |
| Lower Kuskokwim | 77,427,492 | - | 20,202,104 | 100.00% | 18,181,894 | 59,245,598 | 207,859 | 59,453,457 |
| Lower Yukon | 43,464,492 | - | 11,105,716 | 100.00% | 9,995,144 | 33,469,348 | 116,683 | 33,586,031 |
| Mat-Su | 211,395,657 | 42,173,492 | - | 61.01% | - | 169,222,165 | 567,505 | 169,789,670 |
| Nenana | 12,347,034 | 92,497 | - | 82.22% | - | 12,254,537 | 33,146 | 12,287,683 |
| Nome | 10,233,916 | 1,335,324 | 30,807 | 37.77% | 10,472 | 8,888,120 | 27,474 | 8,915,594 |
| North Slope | 37,192,248 | 16,772,750 | 3,429,884 | 41.09% | 1,268,405 | 19,151,093 | 99,845 | 19,250,938 |
| Northwest Arctic | 40,957,180 | 2,381,205 | 751,391 | 49.04% | 331,634 | 38,244,341 | 109,952 | 38,354,293 |
| Pelican | 424,590 | 42,012 | - | 97.60% | - | 382,578 | 1,140 | 383,718 |
| Petersburg | 7,389,208 | 1,567,899 | - | 74.99% | - | 5,821,309 | 19,837 | 5,841,146 |
| Pribilof | 1,323,776 | - | 528,423 | 100.00% | 475,581 | 848,195 | 3,554 | 851,749 |
| Saint Mary's | 3,791,633 | 89,176 | - | 47.26% | - | 3,702,457 | 10,179 | 3,712,636 |
| Sitka | 15,408,626 | 4,143,780 | 63,102 | 53.52% | 30,395 | 11,234,451 | 41,365 | 11,275,816 |
| Skagway | 2,274,992 | 997,272 | - | 47.07% | - | 1,277,720 | 6,107 | 1,283,827 |
| Southeast Island | 4,526,203 | - | - | 100.00% | - | 4,526,203 | 12,151 | 4,538,354 |
| Southwest Region | 14,471,357 | - | 4,198,197 | 100.00% | 3,778,377 | 10,692,980 | 38,849 | 10,731,829 |
| Tanana | 716,988 | 45,971 | 3,576 | 99.35% | 3,197 | 667,820 | 1,925 | 669,745 |
| Unalaska | 5,931,630 | 2,365,192 | 5,286 | 58.49% | 2,783 | 3,563,655 | 15,924 | 3,579,579 |
| Valdez | 8,857,037 | 4,002,804 | 8,853 | 44.15% | 3,518 | 4,850,715 | 23,777 | 4,874,492 |
| Wrangell | 3,756,111 | 674,458 | 564 | 82.03% | 416 | 3,081,237 | 10,084 | 3,091,321 |
| Yakutat | 1,383,674 | 277,363 | 10,090 | 42.12% | 3,825 | 1,102,486 | 3,715 | 1,106,201 |
| Yukon Flats | 6,407,000 | - | 1,471,456 | 100.00% | 1,324,310 | 5,082,690 | 17,200 | 5,099,890 |
| Yukon/Koyukuk | 22,810,887 | - | 1,180,587 | 100.00% | 1,062,528 | 21,748,359 | 61,237 | 21,809,596 |
| Yupiit | 10,125,325 | - | 4,064,797 | 100.00% | 3,658,317 | 6,467,008 | 27,182 | 6,494,190 |
| Mt. Edgecumbe | 4,330,476 | - | 1,436,940 | 100.00% | 1,293,246 | 3,037,230 | 11,625 | 3,048,855 |
| TOTALS: | 1,532,827,545 | 301,869,930 | 94,587,929 | | 73,276,627 | 1,157,680,988 | 4,114,972 | 1,187,823,260 |

NOTE: FY24 Projected Total State Entitlement includes Military/Other costs at \$26,027,300 in the Totals row.

Alaska Department of Education & Early Development
FY2024 Foundation Formula PROJECTION - Average Daily Membership
Prepared by School Finance 11/15/2022

| School District | FY2024 ADM | FY2024 Corresp. ADM | PROJECTE D FY2024 Total ADM | School Size Adjust | School Size ADM; HH included where eligb. | District Cost Factor | Adjusted for Cost Factor | Special Needs Factor 1.20 | CTE Factor 1.015 | SPED Intsv. | Adjust for SPED Intsv *13.00 | Students + Intensive Special Education | District Corresp 90% | District Adjusted ADM |
|-------------------|-------------------|---------------------------|-----------------------------------|-----------------------|--|----------------------------|-----------------------------|---------------------------------|---------------------|----------------|---------------------------------------|---|----------------------------|-----------------------------|
| Alaska Gateway | 338.00 | 34.00 | 372.00 | 618.51 | 618.51 | 1.594 | 985.90 | 1,183.08 | 1,200.83 | 25 | 325 | 1,525.83 | 30.60 | 1,556.43 |
| Aleutian Region | 16.00 | - | 16.00 | 39.60 | 69.30 | 1.939 | 134.37 | 161.24 | 163.66 | 1 | 13 | 176.66 | - | 176.66 |
| Aleutians East | 195.00 | - | 195.00 | 320.77 | 334.72 | 1.991 | 666.43 | 799.72 | 811.72 | 2 | 26 | 837.72 | - | 837.72 |
| Anchorage | 41,596.50 | 2,382.00 | 43,978.50 | 46,716.92 | 46,716.92 | 1.000 | 46,716.92 | 56,060.30 | 56,901.20 | 1,083 | 14,079 | 70,980.20 | 2,143.80 | 73,124.00 |
| Annette Island | 300.00 | - | 300.00 | 434.68 | 434.68 | 1.338 | 581.60 | 697.92 | 708.39 | 21 | 273 | 981.39 | - | 981.39 |
| Bering Strait | 1,670.00 | - | 1,670.00 | 2,700.62 | 2,700.62 | 1.998 | 5,395.84 | 6,475.01 | 6,572.14 | 36 | 468 | 7,040.14 | - | 7,040.14 |
| Bristol Bay | 108.00 | 2.00 | 110.00 | 183.12 | 183.12 | 1.478 | 270.65 | 324.78 | 329.65 | - | - | 329.65 | 1.80 | 331.45 |
| Chatham | 147.00 | 16.00 | 163.00 | 264.44 | 268.91 | 1.576 | 423.80 | 508.56 | 516.19 | 6 | 78 | 594.19 | 14.40 | 608.59 |
| Chugach | 69.00 | 573.00 | 642.00 | 158.84 | 167.78 | 1.496 | 251.00 | 301.20 | 305.72 | 2 | 26 | 331.72 | 515.70 | 847.42 |
| Copper River | 292.00 | 115.00 | 407.00 | 473.65 | 473.65 | 1.316 | 623.32 | 747.98 | 759.20 | 20 | 260 | 1,019.20 | 103.50 | 1,122.70 |
| Cordova | 350.00 | 5.00 | 355.00 | 486.40 | 486.40 | 1.234 | 600.22 | 720.26 | 731.06 | 10 | 130 | 861.06 | 4.50 | 865.56 |
| Craig | 238.00 | 445.00 | 683.00 | 357.46 | 357.46 | 1.206 | 431.10 | 517.32 | 525.08 | 6 | 78 | 603.08 | 400.50 | 1,003.58 |
| Delta/Greely | 678.70 | 220.00 | 898.70 | 914.26 | 914.26 | 1.241 | 1,134.60 | 1,361.52 | 1,381.94 | 13 | 169 | 1,550.94 | 198.00 | 1,748.94 |
| Denali | 177.00 | 700.00 | 877.00 | 293.69 | 333.05 | 1.332 | 443.62 | 532.34 | 540.33 | 3 | 39 | 579.33 | 630.00 | 1,209.33 |
| Dillingham | 433.00 | - | 433.00 | 579.84 | 579.84 | 1.346 | 780.46 | 936.55 | 950.60 | 11 | 143 | 1,093.60 | - | 1,093.60 |
| Fairbanks | 11,830.00 | 795.00 | 12,625.00 | 13,937.05 | 13,937.05 | 1.070 | 14,912.64 | 17,895.17 | 18,163.60 | 385 | 5,005 | 23,168.60 | 715.50 | 23,884.10 |
| Galena | 281.00 | 5,950.00 | 6,231.00 | 387.90 | 387.90 | 1.391 | 539.57 | 647.48 | 657.19 | - | - | 657.19 | 5,355.00 | 6,012.19 |
| Haines | 242.00 | 13.00 | 255.00 | 362.54 | 362.54 | 1.200 | 435.05 | 522.06 | 529.89 | 8 | 104 | 633.89 | 11.70 | 645.59 |
| Hoonah | 110.00 | - | 110.00 | 186.10 | 200.63 | 1.399 | 280.68 | 336.82 | 341.87 | 7 | 91 | 432.87 | - | 432.87 |
| Hydaburg | 61.00 | 50.00 | 111.00 | 101.99 | 108.70 | 1.504 | 163.48 | 196.18 | 199.12 | 3 | 39 | 238.12 | 45.00 | 283.12 |
| Iditarod Area | 159.50 | 165.00 | 324.50 | 337.17 | 337.17 | 1.846 | 622.42 | 746.90 | 758.10 | 14 | 182 | 940.10 | 148.50 | 1,088.60 |
| Juneau | 4,066.00 | 150.00 | 4,216.00 | 4,800.87 | 4,800.87 | 1.145 | 5,497.00 | 6,596.40 | 6,695.35 | 100 | 1,300 | 7,995.35 | 135.00 | 8,130.35 |
| Kake | 105.00 | - | 105.00 | 178.65 | 185.36 | 1.459 | 270.44 | 324.53 | 329.40 | 5 | 65 | 394.40 | - | 394.40 |
| Kashunamiut | 317.00 | - | 317.00 | 452.66 | 452.66 | 1.619 | 732.86 | 879.43 | 892.62 | 14 | 182 | 1,074.62 | - | 1,074.62 |
| Kenai Peninsula | 7,411.00 | 1,039.00 | 8,450.00 | 9,598.43 | 9,598.43 | 1.171 | 11,239.76 | 13,487.71 | 13,690.03 | 200 | 2,600 | 16,290.03 | 935.10 | 17,225.13 |
| Ketchikan Gateway | 2,020.00 | 50.00 | 2,070.00 | 2,506.62 | 2,506.62 | 1.170 | 2,932.75 | 3,519.30 | 3,572.09 | 108 | 1,404 | 4,976.09 | 45.00 | 5,021.09 |
| Klawock | 124.00 | - | 124.00 | 206.96 | 206.96 | 1.302 | 269.46 | 323.35 | 328.20 | 8 | 104 | 432.20 | - | 432.20 |
| Kodiak Island | 1,980.00 | 150.00 | 2,130.00 | 2,515.53 | 2,515.53 | 1.289 | 3,242.52 | 3,891.02 | 3,949.39 | 90 | 1,170 | 5,119.39 | 135.00 | 5,254.39 |
| Kuspuk | 308.00 | - | 308.00 | 562.52 | 643.79 | 1.734 | 1,116.33 | 1,339.60 | 1,359.69 | 8 | 104 | 1,463.69 | - | 1,463.69 |
| Lake & Peninsula | 276.00 | 19.00 | 295.00 | 542.40 | 610.68 | 1.994 | 1,217.70 | 1,461.24 | 1,483.16 | 2 | 26 | 1,509.16 | 17.10 | 1,526.26 |
| Lower Kuskokwim | 3,853.00 | - | 3,853.00 | 5,746.23 | 5,746.23 | 1.663 | 9,555.98 | 11,467.18 | 11,639.19 | 104 | 1,352 | 12,991.19 | - | 12,991.19 |
| Lower Yukon | 1,915.00 | - | 1,915.00 | 2,907.62 | 2,907.62 | 1.861 | 5,411.08 | 6,493.30 | 6,590.70 | 54 | 702 | 7,292.70 | - | 7,292.70 |
| Mat-Su | 16,564.00 | 2,966.00 | 19,530.00 | 19,252.23 | 19,252.23 | 1.070 | 20,599.89 | 24,719.87 | 25,090.67 | 593 | 7,709 | 32,799.67 | 2,669.40 | 35,469.07 |
| Nenana | 190.00 | 1,750.00 | 1,940.00 | 288.80 | 288.80 | 1.338 | 386.41 | 463.69 | 470.65 | 2 | 26 | 496.65 | 1,575.00 | 2,071.65 |
| Nome | 690.00 | 25.00 | 715.00 | 849.10 | 849.10 | 1.450 | 1,231.20 | 1,477.44 | 1,499.60 | 15 | 195 | 1,694.60 | 22.50 | 1,717.10 |
| North Slope | 1,858.00 | - | 1,858.00 | 2,571.35 | 2,681.86 | 1.791 | 4,803.21 | 5,763.85 | 5,850.31 | 30 | 390 | 6,240.31 | - | 6,240.31 |
| Northwest Arctic | 1,880.00 | 27.00 | 1,907.00 | 2,791.24 | 2,791.24 | 1.823 | 5,088.43 | 6,106.12 | 6,197.71 | 50 | 650 | 6,847.71 | 24.30 | 6,872.01 |
| Pelican | 14.00 | - | 14.00 | 39.60 | 39.60 | 1.477 | 58.49 | 70.19 | 71.24 | - | - | 71.24 | - | 71.24 |
| Petersburg | 445.00 | - | 445.00 | 638.07 | 638.07 | 1.244 | 793.76 | 952.51 | 966.80 | 21 | 273 | 1,239.80 | - | 1,239.80 |
| Pribilof | 47.00 | 5.00 | 52.00 | 81.13 | 86.72 | 1.691 | 146.64 | 175.97 | 178.61 | 3 | 39 | 217.61 | 4.50 | 222.11 |
| Saint Mary's | 177.00 | - | 177.00 | 279.99 | 301.90 | 1.624 | 490.29 | 588.35 | 597.18 | 3 | 39 | 636.18 | - | 636.18 |
| Sitka | 1,061.35 | 34.95 | 1,096.30 | 1,352.70 | 1,352.70 | 1.195 | 1,616.48 | 1,939.78 | 1,968.88 | 45 | 585 | 2,553.88 | 31.46 | 2,585.34 |
| Skagway | 140.00 | - | 140.00 | 230.58 | 230.58 | 1.174 | 270.70 | 324.84 | 329.71 | 4 | 52 | 381.71 | - | 381.71 |
| Southeast Island | 142.50 | 25.00 | 167.50 | 327.80 | 355.17 | 1.403 | 498.30 | 597.96 | 606.93 | 10 | 130 | 736.93 | 22.50 | 759.43 |
| Southwest Region | 594.00 | - | 594.00 | 1,017.32 | 1,056.40 | 1.685 | 1,780.03 | 2,136.04 | 2,168.08 | 20 | 260 | 2,428.08 | - | 2,428.08 |
| Tanana | 26.00 | - | 26.00 | 49.32 | 49.32 | 1.786 | 88.09 | 105.71 | 107.30 | 1 | 13 | 120.30 | - | 120.30 |
| Unalaska | 380.00 | - | 380.00 | 522.60 | 522.60 | 1.441 | 753.07 | 903.68 | 917.24 | 6 | 78 | 995.24 | - | 995.24 |
| Valdez | 576.00 | 40.00 | 616.00 | 788.22 | 825.98 | 1.170 | 966.40 | 1,159.68 | 1,177.08 | 21 | 273 | 1,450.08 | 36.00 | 1,486.08 |
| Wrangell | 265.00 | - | 265.00 | 391.18 | 391.18 | 1.159 | 453.38 | 544.06 | 552.22 | 6 | 78 | 630.22 | - | 630.22 |
| Yakutat | 68.00 | 18.00 | 86.00 | 112.42 | 118.01 | 1.412 | 166.63 | 199.96 | 202.96 | 1 | 13 | 215.96 | 16.20 | 232.16 |
| Yukon Flats | 203.00 | 10.00 | 213.00 | 383.35 | 383.35 | 2.116 | 811.17 | 973.40 | 988.00 | 6 | 78 | 1,066.00 | 9.00 | 1,075.00 |
| Yukon/Koyukuk | 316.00 | 2,600.00 | 2,916.00 | 585.16 | 595.67 | 1.835 | 1,093.05 | 1,311.66 | 1,331.33 | 12 | 156 | 1,487.33 | 2,340.00 | 3,827.33 |
| Yup'it | 472.00 | - | 472.00 | 751.84 | 778.55 | 1.723 | 1,341.44 | 1,609.73 | 1,633.88 | 5 | 65 | 1,698.88 | - | 1,698.88 |
| Mt. Edgecumbe | 430.00 | - | 430.00 | 499.20 | 499.20 | 1.195 | 596.54 | 715.85 | 726.59 | - | - | 726.59 | - | 726.59 |
| TOTALS: | 108,205.55 | 20,373.95 | 128,579.50 | 133,677.24 | 134,236.19 | | 161,913.15 | 194,295.79 | 197,210.27 | 3,203 | 41,639 | 238,849.27 | 18,336.56 | 257,185.83 |

Alaska Department of Education & Early Development

FY2024 Foundation Formula PROJECTION - Required Local Contribution

Prepared by School Finance 11/15/2022

| School District | 2022 Full Values | FY2023 prior year Projected Basic Need | .00265 x Full Value | 45% of PY Basic Need | Required Minimum Local Effort [Lesser of .00265 or 45%] |
|------------------------|-------------------------|---|--------------------------------|---------------------------------|--|
| Alaska Gateway | - | 9,045,326 | - | - | - |
| Aleutian Region | - | 1,340,417 | - | - | - |
| Aleutians East | 235,094,337 | 5,152,518 | 623,000 | 2,318,633 | 623,000 |
| Anchorage | 45,419,969,132 | 431,670,733 | 120,362,918 | 194,251,830 | 120,362,918 |
| Annette Island | - | 6,072,320 | - | - | - |
| Bering Strait | - | 42,164,909 | - | - | - |
| Bristol Bay | 540,154,962 | 1,734,822 | 1,431,411 | 780,670 | 780,670 |
| Chatham | - | 3,528,528 | - | - | - |
| Chugach | - | 4,750,820 | - | - | - |
| Copper River | - | 7,123,828 | - | - | - |
| Cordova | 412,868,752 | 5,111,897 | 1,094,102 | 2,300,354 | 1,094,102 |
| Craig | 177,859,528 | 6,313,552 | 471,328 | 2,841,098 | 471,328 |
| Delta/Greely | - | 10,803,748 | - | - | - |
| Denali | 398,632,167 | 8,173,497 | 1,056,375 | 3,678,074 | 1,056,375 |
| Dillingham | 340,655,543 | 6,730,431 | 902,737 | 3,028,694 | 902,737 |
| Fairbanks | 14,097,136,237 | 140,992,570 | 37,357,411 | 63,446,657 | 37,357,411 |
| Galena | 41,051,863 | 32,815,493 | 108,787 | 14,766,972 | 108,787 |
| Haines | 513,075,623 | 3,646,535 | 1,359,650 | 1,640,941 | 1,359,650 |
| Hoonah | 99,447,983 | 2,692,872 | 263,537 | 1,211,792 | 263,537 |
| Hydaburg | 16,058,168 | 1,812,979 | 42,554 | 815,841 | 42,554 |
| Iditarod Area | - | 6,243,401 | - | - | - |
| Juneau | 6,618,462,399 | 49,058,475 | 17,538,925 | 22,076,314 | 17,538,925 |
| Kake | 31,265,672 | 2,520,369 | 82,854 | 1,134,166 | 82,854 |
| Kashunamiut | - | 6,414,540 | - | - | - |
| Kenai Peninsula | 11,727,364,956 | 102,497,737 | 31,077,517 | 46,123,982 | 31,077,517 |
| Ketchikan Gateway | 2,107,476,951 | 30,990,477 | 5,584,814 | 13,945,715 | 5,584,814 |
| Klawock | 68,069,863 | 2,401,769 | 180,385 | 1,080,796 | 180,385 |
| Kodiak Island | 2,118,386,519 | 31,643,903 | 5,613,724 | 14,239,756 | 5,613,724 |
| Kuspuk | - | 9,250,266 | - | - | - |
| Lake & Peninsula | 153,753,605 | 9,601,500 | 407,447 | 4,320,675 | 407,447 |
| Lower Kuskokwim | - | 77,244,773 | - | - | - |
| Lower Yukon | - | 42,735,494 | - | - | - |
| Mat-Su | 15,914,525,200 | 205,132,220 | 42,173,492 | 92,309,499 | 42,173,492 |
| Nenana | 34,904,463 | 10,491,119 | 92,497 | 4,721,004 | 92,497 |
| Nome | 503,895,691 | 9,906,955 | 1,335,324 | 4,458,130 | 1,335,324 |
| North Slope | 22,081,618,018 | 37,272,778 | 58,516,288 | 16,772,750 | 16,772,750 |
| Northwest Arctic | 898,567,999 | 39,788,640 | 2,381,205 | 17,904,888 | 2,381,205 |
| Pelican | 15,853,624 | 499,543 | 42,012 | 224,794 | 42,012 |
| Petersburg | 591,659,820 | 6,996,095 | 1,567,899 | 3,148,243 | 1,567,899 |
| Pribilof | - | 1,467,853 | - | - | - |
| Saint Mary's | 33,651,417 | 3,935,207 | 89,176 | 1,770,843 | 89,176 |
| Sitka | 1,563,690,714 | 15,406,259 | 4,143,780 | 6,932,817 | 4,143,780 |
| Skagway | 528,141,287 | 2,216,160 | 1,399,574 | 997,272 | 997,272 |
| Southeast Island | - | 4,677,050 | - | - | - |
| Southwest Region | - | 14,144,117 | - | - | - |
| Tanana | 17,347,442 | 789,402 | 45,971 | 355,231 | 45,971 |
| Unalaska | 892,525,245 | 6,126,580 | 2,365,192 | 2,756,961 | 2,365,192 |
| Valdez | 2,707,942,765 | 8,895,119 | 7,176,048 | 4,002,804 | 4,002,804 |
| Wrangell | 254,512,613 | 3,799,055 | 674,458 | 1,709,575 | 674,458 |
| Yakutat | 104,665,317 | 1,411,696 | 277,363 | 635,263 | 277,363 |
| Yukon Flats | - | 6,152,968 | - | - | - |
| Yukon/Koyukuk | - | 23,709,326 | - | - | - |
| Yup'it | - | 10,110,828 | - | - | - |
| Mt. Edgecumbe | - | 4,308,679 | - | - | - |
| TOTALS: | 131,260,285,875 | 1,519,518,148 | 347,839,755 | 552,703,034 | 301,869,930 |

Alaska Department of Education & Early Development
FY2024 Foundation Formula PROJECTION - Additional Local Contribution
 Prepared by School Finance 11/15/2022

| School District | Additional Local .002 Mills of Current Full & True Value subtotal | FY2024 Projected Basic Need | Quality Schools (\$16 x Adjusted ADM) | Add'l \$ outside formula distributed based on AS 14.17.410(b)1 | 23% of Projected Basic Need + Grants issued on AADM subtotal | Additional Local Contribution [Greater of .002 or 23% subtotal] | MAXIMUM LOCAL: Required + Additional Local Contribution |
|-------------------|---|--------------------------------|---|---|---|--|--|
| Alaska Gateway | - | 9,276,323 | 24,903 | - | - | - | - |
| Aleutian Region | - | 1,052,894 | 2,827 | - | - | - | - |
| Aleutians East | 470,189 | 4,992,811 | 13,404 | - | 1,151,429 | 1,151,429 | 1,774,429 |
| Anchorage | 90,839,938 | 435,819,040 | 1,169,984 | - | 100,507,476 | 100,507,476 | 220,870,394 |
| Annette Island | - | 5,849,084 | 15,702 | - | - | - | - |
| Bering Strait | - | 41,959,234 | 112,642 | - | - | - | - |
| Bristol Bay | 1,080,310 | 1,975,442 | 5,303 | - | 455,571 | 1,080,310 | 1,860,980 |
| Chatham | - | 3,627,196 | 9,737 | - | - | - | - |
| Chugach | - | 5,050,623 | 13,559 | - | - | - | - |
| Copper River | - | 6,691,292 | 17,963 | - | - | - | - |
| Cordova | 825,738 | 5,158,738 | 13,849 | - | 1,189,695 | 1,189,695 | 2,283,797 |
| Craig | 355,719 | 5,981,337 | 16,057 | - | 1,379,401 | 1,379,401 | 1,850,729 |
| Delta/Greely | - | 10,423,682 | 27,983 | - | - | - | - |
| Denali | 797,264 | 7,207,607 | 19,349 | - | 1,662,200 | 1,662,200 | 2,718,575 |
| Dillingham | 681,311 | 6,517,856 | 17,498 | - | 1,503,131 | 1,503,131 | 2,405,868 |
| Fairbanks | 28,194,272 | 142,349,236 | 382,146 | - | 32,828,218 | 32,828,218 | 70,185,629 |
| Galena | 82,104 | 35,832,652 | 96,195 | - | 8,263,635 | 8,263,635 | 8,372,422 |
| Haines | 1,026,151 | 3,847,716 | 10,329 | - | 887,350 | 1,026,151 | 2,385,801 |
| Hoonah | 198,896 | 2,579,905 | 6,926 | - | 594,971 | 594,971 | 858,508 |
| Hydaburg | 32,116 | 1,687,395 | 4,530 | - | 389,143 | 389,143 | 431,697 |
| Iditarod Area | - | 6,488,056 | 17,418 | - | - | - | - |
| Juneau | 13,236,925 | 48,456,886 | 130,086 | - | 11,175,004 | 13,236,925 | 30,775,850 |
| Kake | 62,531 | 2,350,624 | 6,310 | - | 542,095 | 542,095 | 624,949 |
| Kashunamiut | - | 6,404,735 | 17,194 | - | - | - | - |
| Kenai Peninsula | 23,454,730 | 102,661,775 | 275,602 | - | 23,675,597 | 23,675,597 | 54,753,114 |
| Ketchikan Gateway | 4,214,954 | 29,925,696 | 80,337 | - | 6,901,388 | 6,901,388 | 12,486,202 |
| Klawock | 136,140 | 2,575,912 | 6,915 | - | 594,050 | 594,050 | 774,435 |
| Kodiak Island | 4,236,773 | 31,316,164 | 84,070 | - | 7,222,054 | 7,222,054 | 12,835,778 |
| Kuspuk | - | 8,723,592 | 23,419 | - | - | - | - |
| Lake & Peninsula | 307,507 | 9,096,510 | 24,420 | - | 2,097,814 | 2,097,814 | 2,505,261 |
| Lower Kuskokwim | - | 77,427,492 | 207,859 | - | - | - | - |
| Lower Yukon | - | 43,464,492 | 116,683 | - | - | - | - |
| Mat-Su | 31,829,050 | 211,395,657 | 567,505 | - | 48,751,527 | 48,751,527 | 90,925,019 |
| Nenana | 69,809 | 12,347,034 | 33,146 | - | 2,847,441 | 2,847,441 | 2,939,938 |
| Nome | 1,007,791 | 10,233,916 | 27,474 | - | 2,360,120 | 2,360,120 | 3,695,444 |
| North Slope | 44,163,236 | 37,192,248 | 99,845 | - | 8,577,181 | 44,163,236 | 60,935,986 |
| Northwest Arctic | 1,797,136 | 40,957,180 | 109,952 | - | 9,445,440 | 9,445,440 | 11,826,645 |
| Pelican | 31,707 | 424,590 | 1,140 | - | 97,918 | 97,918 | 139,930 |
| Petersburg | 1,183,320 | 7,389,208 | 19,837 | - | 1,704,080 | 1,704,080 | 3,271,979 |
| Pribilof | - | 1,323,776 | 3,554 | - | - | - | - |
| Saint Mary's | 67,303 | 3,791,633 | 10,179 | - | 874,417 | 874,417 | 963,593 |
| Sitka | 3,127,381 | 15,408,626 | 41,365 | - | 3,553,498 | 3,553,498 | 7,697,278 |
| Skagway | 1,056,283 | 2,274,992 | 6,107 | - | 524,653 | 1,056,283 | 2,053,555 |
| Southeast Island | - | 4,526,203 | 12,151 | - | - | - | - |
| Southwest Region | - | 14,471,357 | 38,849 | - | - | - | - |
| Tanana | 34,695 | 716,988 | 1,925 | - | 165,350 | 165,350 | 211,321 |
| Unalaska | 1,785,050 | 5,931,630 | 15,924 | - | 1,367,937 | 1,785,050 | 4,150,242 |
| Valdez | 5,415,886 | 8,857,037 | 23,777 | - | 2,042,587 | 5,415,886 | 9,418,690 |
| Wrangell | 509,025 | 3,756,111 | 10,084 | - | 866,225 | 866,225 | 1,540,683 |
| Yakutat | 209,331 | 1,383,674 | 3,715 | - | 319,099 | 319,099 | 596,462 |
| Yukon Flats | - | 6,407,000 | 17,200 | - | - | - | - |
| Yukon/Koyukuk | - | 22,810,887 | 61,237 | - | - | - | - |
| Yupit | - | 10,125,325 | 27,182 | - | - | - | - |
| Mt. Edgecumbe | - | 4,330,476 | 11,625 | - | - | - | - |
| TOTALS: | 262,520,571 | 1,532,827,545 | 4,114,972 | - | 329,251,253 | 329,251,253 | 631,121,183 |



NSBSD



FY2024



School Operating Fund
And Local Source Special
Revenue Funds



FY24 Budget Assumptions

General Fund

Local Revenue

The North Slope Borough appropriated \$36,828,052 to the North Slope Borough School District (NSBSD) for FY24 through Ordinance 2023-3. Also included in the Mayor's budget is supplemental funding for educational support initiatives. Supplemental funding budgets are presented in the special revenue fund section of the budget starting on page 1, section B-2. In his letter of March 6, 2023 the Mayor proposed that the Borough would meet the District's additional \$1.9M request from sources beyond the operational budget of the North Slope Borough. However, until the District has a clear understanding of when the \$1.9M will be available it has not been included in the budget.

Foundation Revenue

FY24 Foundation revenue is based upon the Department of Education and Early Development's (DEED) calculation of State Aid with an adjusted average daily membership of 1,858 as projected by the District last fall. Foundation revenue generated through the foundation formula is \$19,261,038. During May 2023, the Legislature appropriated one-time education funding estimated at \$4.246M – a 22% increase to State revenue.

ERate Revenue

The Universal Service Fund ERate discount for District internet service increased from 70%-80%. An increase in the ERATE discount increases local revenue that offset the cost of our internet services. This is due to a focused effort to complete income eligibility certifications under the food service program. Completion of these certifications generates increased funding through a variety of programs such as ERate, National School Lunch, Title IA and Migrant Ed. It benefits the District to continue these efforts.

Salary & Benefits

A 2% increase salary scale increase for classified hourly and a \$1,000 bonus for classified contracted staff is included in the FY24 budget. Annual step increases for all employee classes have also been built into the budget. Employee health and life insurance benefits costs increased by 9%. PERS and TRS On-behalf revenue and expense is calculated using rates already approved by the Alaska Retirement Management Board. Certificated salaries and benefits across the district were adjusted downward as the estimated cost of certificated long term subs was reduced.

Regular Instruction

Reductions in regular instruction salaries, benefits and travel resulted as a reallocation of amounts previously budgeted to cover costs associated with long term certificated substitutes. The District was able to fill more positions prior to the start of the school year for FY24 and fewer long term substitutes will be needed. Supplies decreased due to one-time "Reads Act" required expenditures in FY23.

Special Education

No changes to services from the proposed budget were budgeted. This budget will be reviewed in the fall when needs for special education intensives are known.

Student Support

Utility costs in support services instruction increased (\$1.837M) due to increased internet service costs. Internet costs are \$7.349M and offset by ERate revenue of \$5.879M. These costs will be eligible for BAG grant funding (estimated at \$300K) to help offset the cost. Core internet switch upgrades, also bid through Universal Services, resulted in additional expense of \$274K offset by ERate revenue of \$219K. The ERate program provides an 80% discount.

School Administration

Certificated salaries increased due to additional FTE's that were not included in the preliminary budget. In addition, assistant principal positions were added to Ipalook, Ulḡniq as well as changing one assistant principal position to a Principal position in Tikiḡaq.

District Administration

Employee benefits decreased as the cost of long term sub travel is expected to decline. Other purchased service increased over the proposed budget because the cost of liability insurance was inadvertently omitted from the proposed budget. District liability insurance rates have risen by 12% due to prior year claims against the District and elsewhere.

Maintenance and Operations

Employee benefits decreased due to what appears to be an over projection in the FY24 preliminary budget. Employee benefits will be recalculated with the beginning of the fiscal year and adjusted in the next revision if necessary. Professional services and supplies have been increased to provide for insurance, fire inspections and budget room for maintenance and operations.

Pupil Activities

Salaries have been reallocated between certificated and classified personnel to better reflect where the costs are actually incurred. Student travel has been reduced to match expected spending under the plan devised for better equity of opportunity for students across the District.

Special Revenue Funds

Student Transportation

Revenue is projected at FY23 levels with expenditures adjusted for wage and benefit increases. This projection reflects a \$150,000 transfer from the general fund. Fund balance will be used to balance the fund.

Community Schools

A \$100,000 transfer to community schools is budgeted to fund recreation opportunities across the District. \$22,800 is allocated per school. Fund balance will be used to balance the fund.

Food Service

Revenue from the National School Lunch program has been conservatively budgeted at \$1.260M. The North Slope Borough Breakfast Feed program revenue is budgeted at \$560,000. School District food service programs in much of Alaska are not expected to break even. However, the District's ability to generate revenue from these programs depends upon the service of reimbursable meals in order to claim the meals for reimbursement. Continued efforts to bring food service into compliance are important. Historically the District has transferred between \$1.9M and \$2.6M to cover the food service deficit. The District budgeted a \$2,225,000 transfer to the food service fund.

NSB Village Athletics

The North Slope Borough is projected to fund \$1M for village student activity travel within the North Slope Borough. The District met with all the School Advisory Committees to develop a plan to bring equity to student activities offered by the District.

NSB Qatqinniagvik

\$900,000 from the North Slope Borough is budgeted for the Qatqinniagvik program. The Qatqinniagvik program provides the opportunity for village students to have access to career exploratory and intensives workshops focusing on vocational education pathways.

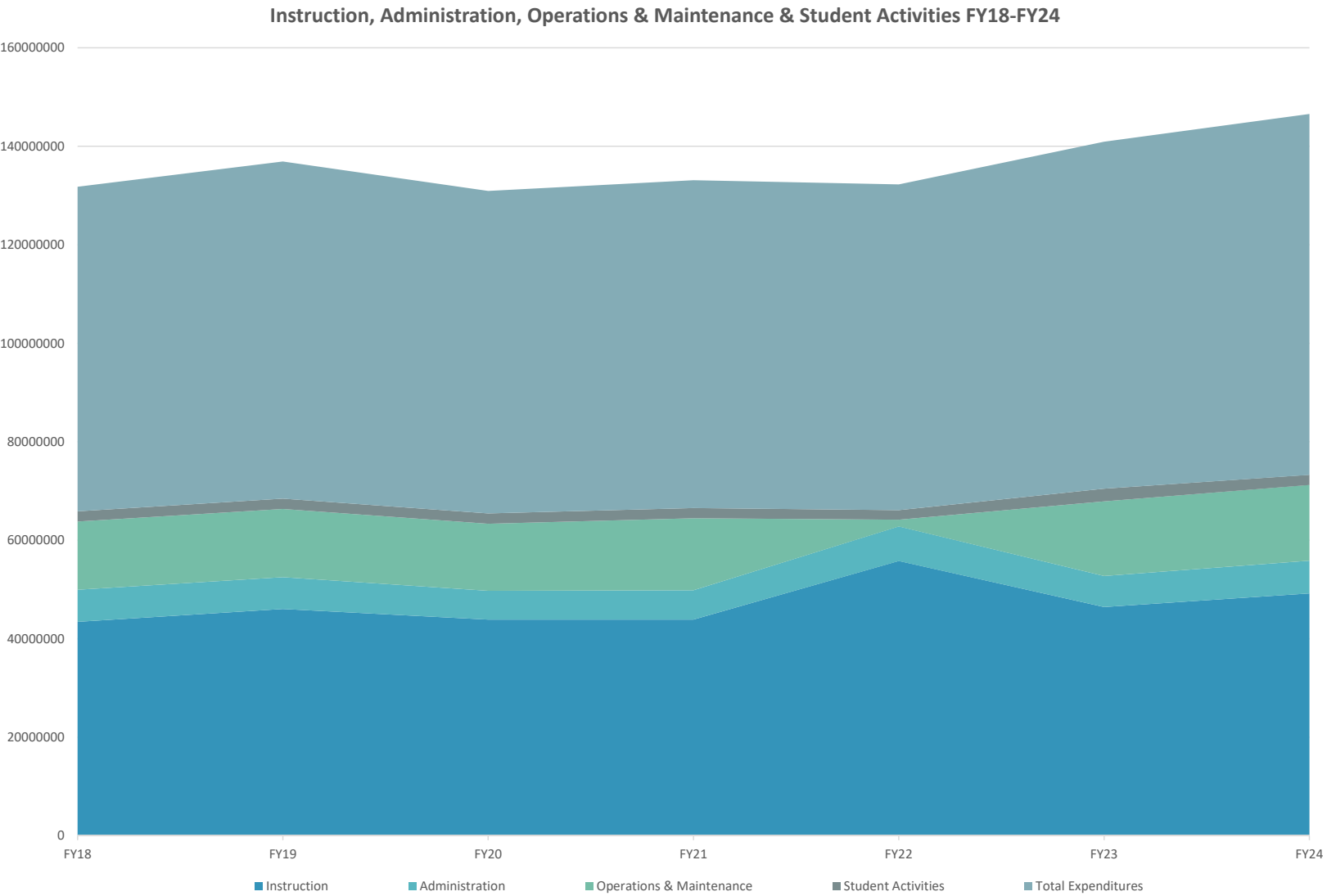
NSB Vocation Education

Vocational Education in school shops is the focus of this program. \$500,000 is projected for bringing in tradespeople to conduct training in village site and provide Paxton Patterson supplies for learning.

Employee Housing

The North Slope Borough has been able to attract and retain teachers and other employees where other Districts have failed, in a very tight labor market, because it provides employee housing at a subsidized rate. The cost of this benefit are expensed to the fund and function where employees perform their duties, in accordance with the State Chart of Accounts. This accounting mechanism has not utilized in recent years. The allocation of this expense is a rough estimation and will be refined when better information is available.

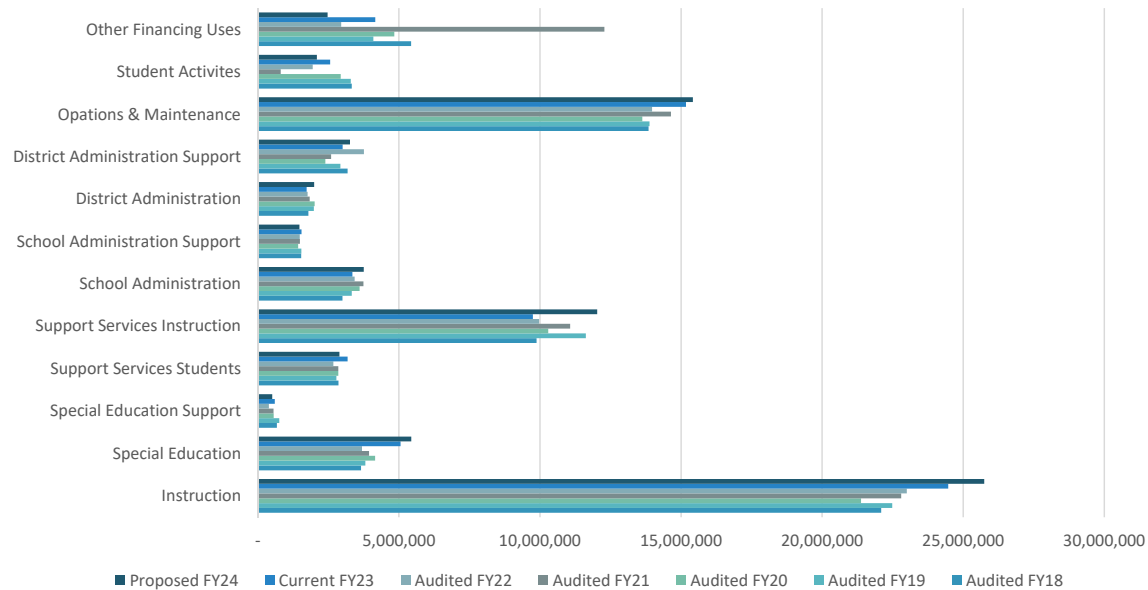
North Slope Borough School District
Major General Fund Expenditure Categories
FY18-FY24



**North Slope Borough School District
Functional Expenditures
FY18-FY24**

| Expenditures by Function | FY18 | FY19 | Audited FY20 | FY21 | FY22 | Current FY23 | Proposed FY24 |
|---|-------------------|-------------------|-------------------------|-------------------|-------------------|-------------------------|--------------------------|
| Instruction | 22,094,576 | 22,483,965 | 21,381,581 | 22,801,378 | 23,001,473 | 24,472,600 | 25,749,132 |
| Special Education | 3,658,447 | 3,812,333 | 4,159,607 | 3,942,782 | 3,697,245 | 5,061,300 | 5,439,183 |
| Special Education Support | 676,753 | 761,351 | 566,864 | 557,917 | 395,753 | 601,800 | 514,967 |
| Support Services Students | 2,863,862 | 2,788,721 | 2,855,901 | 2,854,277 | 2,681,947 | 3,186,800 | 2,892,510 |
| Support Services Instruction | 9,882,479 | 11,629,523 | 10,296,879 | 11,069,639 | 9,970,791 | 9,748,100 | 12,029,970 |
| School Administration | 3,005,176 | 3,329,462 | 3,608,096 | 3,743,401 | 3,434,316 | 3,353,900 | 3,759,135 |
| School Administration Support | 1,537,427 | 1,544,256 | 1,431,575 | 1,494,818 | 1,488,873 | 1,553,600 | 1,476,685 |
| District Administration | 1,793,832 | 1,986,889 | 2,015,268 | 1,842,881 | 1,767,555 | 1,731,300 | 1,998,310 |
| District Administration Support | 3,181,798 | 2,927,943 | 2,396,947 | 2,599,765 | 3,763,849 | 3,010,100 | 3,266,590 |
| Operations & Maintenance | 13,853,024 | 13,886,429 | 13,628,896 | 14,643,234 | 13,973,142 | 15,179,800 | 15,421,398 |
| Student Activities | 3,334,553 | 3,297,280 | 2,939,140 | 811,570 | 1,949,968 | 2,568,500 | 2,096,120 |
| Other Financing Uses | 5,433,823 | 4,098,776 | 4,838,884 | 12,286,379 | 2,960,293 | 4,165,000 | 2,475,000 |
| Total Expended & Transferred | 71,315,750 | 72,546,928 | 70,119,638 | 78,648,041 | 69,085,205 | 74,632,800 | 77,119,000 |

Expenditures by Function FY18-FY24



North Slope Borough School District

General Ledger - Element Summary Report

Fiscal Year: 2023-2024

| FUND / LOCATION / FUNCTION / PROGRAM / OBJECT | FY24 Proposed | FY24 Budget | Variance | |
|---|--------------------------|--------------------------|-----------------------|-------------|
| 100 - GENERAL FUND | | | | |
| 000 - NO LOCATION | | | | |
| 000 - NO FUNCTION | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 010 - BOROUGH APPROPRIATION | (\$42,406,371.00) | (\$40,468,052.00) | (\$1,938,319.00) | -4.6% |
| 030 - INTEREST INCOME | (\$575,000.00) | (\$900,000.00) | \$325,000.00 | 56.5% |
| 040 - OTHER LOCAL REVENUE | (\$4,448,208.00) | (\$6,249,073.00) | \$1,800,865.00 | 40.5% |
| 050 - REVENUE FROM STATE SOURCE | (\$19,261,038.00) | (\$23,507,198.00) | \$4,246,160.00 | 22.0% |
| 090 - OTHER STATE REVENUE | (\$3,060,400.00) | (\$2,959,532.00) | (\$100,868.00) | -3.3% |
| 110 - IMPACT AID | (\$3,280,836.00) | (\$3,281,305.00) | \$469.00 | 0.0% |
| Total Revenue | (\$73,031,853.00) | (\$77,365,160.00) | \$4,333,307.00 | 5.9% |
| 100 - REGULAR INSTRUCTION | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 310 - CERTIFICATED SALARIES | \$14,288,437.52 | \$13,845,730.00 | (\$442,707.52) | -3.1% |
| 320 - CLASSIFIED WAGES | \$1,957,532.42 | \$1,835,880.00 | \$121,652.42 | -6.2% |
| 360 - EMPLOYEE BENEFITS | \$6,202,364.76 | \$6,368,330.00 | (\$165,965.24) | 2.7% |
| 380 - HOUSING SUBSIDY | | \$1,016,270.00 | (\$1,016,270.00) | 100.0% |
| 390 - OTHER BENEFITS | \$1,705,999.76 | \$1,860,222.00 | (\$154,222.24) | 9.0% |
| 410 - PROFESSIONAL & TECHNICAL | \$250,000.00 | \$250,000.00 | \$0.00 | 0.0% |
| 420 - STAFF TRAVEL | \$122,000.00 | \$40,000.00 | \$82,000.00 | -67.2% |
| 430 - UTILITIES | \$1,000.00 | \$1,000.00 | \$0.00 | 0.0% |
| 440 - OTHER PURCHASED SERVICES | \$11,500.00 | \$14,100.00 | (\$2,600.00) | 22.6% |
| 450 - SUPPLIES/MATERIALS/MEDIA | \$762,600.00 | \$517,600.00 | \$245,000.00 | -32.1% |
| 100 - REGULAR INSTRUCTION Total: | \$25,301,434.46 | \$25,749,132.00 | (\$447,697.54) | 1.8% |
| 200 - SPECIAL EDUCATION | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 310 - CERTIFICATED SALARIES | \$1,967,738.38 | \$1,973,890.00 | \$6,151.62 | 0.3% |
| 320 - CLASSIFIED WAGES | \$1,489,144.94 | \$1,695,580.00 | \$206,435.06 | 13.9% |
| 360 - EMPLOYEE BENEFITS | \$1,496,763.98 | \$1,642,240.00 | \$145,476.02 | 9.7% |
| 380 - HOUSING SUBSIDY | | \$55,440.00 | \$55,440.00 | 100.0% |
| 390 - OTHER BENEFITS | \$275,779.95 | \$262,600.00 | (\$13,179.95) | -4.8% |
| 410 - PROFESSIONAL & TECHNICAL | \$285,000.00 | \$285,000.00 | \$0.00 | 0.0% |
| 420 - STAFF TRAVEL | \$10,700.00 | \$10,700.00 | \$0.00 | 0.0% |
| 430 - UTILITIES | \$1,200.00 | \$1,200.00 | \$0.00 | 0.0% |
| 440 - OTHER PURCHASED SERVICES | \$5,500.00 | \$5,500.00 | \$0.00 | 0.0% |
| 450 - SUPPLIES/MATERIALS/MEDIA | \$22,000.00 | \$22,000.00 | \$0.00 | 0.0% |
| 200 - SPECIAL EDUCATION Total: | \$5,553,827.25 | \$5,954,150.00 | \$400,322.75 | 7.2% |

| FUND / LOCATION / FUNCTION / PROGRAM / OBJECT | FY24 Proposed | FY24 Budget | | |
|---|------------------------|------------------------|-----------------------|--------------|
| 300 - STUDENT SUPPORT | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 310 - CERTIFICATED SALARIES | \$1,426,025.24 | \$1,454,650.00 | \$28,624.76 | 2.0% |
| 320 - CLASSIFIED WAGES | \$1,851,624.47 | \$1,978,930.00 | \$127,305.53 | 6.9% |
| 360 - EMPLOYEE BENEFITS | \$1,788,316.32 | \$1,751,220.00 | (\$37,096.32) | -2.1% |
| 380 - HOUSING SUBSIDY | | \$ 53,160.00 | \$53,160.00 | 100.0% |
| 390 - OTHER BENEFITS | \$231,748.61 | \$330,980.00 | \$99,231.39 | 42.8% |
| 410 - PROFESSIONAL & TECHNICAL | \$162,000.00 | \$222,000.00 | \$60,000.00 | 37.0% |
| 420 - STAFF TRAVEL | \$110,600.00 | \$106,600.00 | (\$4,000.00) | -3.6% |
| 430 - UTILITIES | \$5,815,500.00 | \$7,652,240.00 | \$1,836,740.00 | 31.6% |
| 440 - OTHER PURCHASED SERVICES | \$464,600.00 | \$517,600.00 | \$53,000.00 | 11.4% |
| 450 - SUPPLIES/MATERIALS/MEDIA | \$822,900.00 | \$817,100.00 | (\$5,800.00) | -0.7% |
| 470 - TEXTBOOKS/LIBRARY/MEDIA | \$8,000.00 | \$8,000.00 | \$0.00 | 0.0% |
| 490 - OTHER EXPENSES | \$3,500.00 | \$5,000.00 | \$1,500.00 | 42.9% |
| 510 - EQUIPMENT (OVER \$5000) | \$25,000.00 | \$25,000.00 | \$0.00 | 0.0% |
| 300 - STUDENT SUPPORT Total: | \$12,709,814.64 | \$14,922,480.00 | \$2,212,665.36 | 17.4% |
| 400 - SCHOOL ADMINISTRATION | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 310 - CERTIFICATED SALARIES | \$2,074,221.21 | \$2,248,640.00 | \$174,418.79 | 8.4% |
| 320 - CLASSIFIED WAGES | \$825,985.09 | \$825,690.00 | (\$295.09) | 0.0% |
| 360 - EMPLOYEE BENEFITS | \$1,282,817.13 | \$1,542,420.00 | \$259,602.87 | 20.2% |
| 380 - HOUSING SUBSIDY | | \$ 24,030.00 | \$24,030.00 | 100.0% |
| 390 - OTHER BENEFITS | \$264,400.90 | \$235,740.00 | (\$28,660.90) | -10.8% |
| 410 - PROFESSIONAL & TECHNICAL | \$10,000.00 | \$5,000.00 | (\$5,000.00) | -50.0% |
| 420 - STAFF TRAVEL | \$26,000.00 | \$36,000.00 | \$10,000.00 | 38.5% |
| 430 - UTILITIES | \$116,800.00 | \$116,800.00 | \$0.00 | 0.0% |
| 440 - OTHER PURCHASED SERVICES | \$116,000.00 | \$133,800.00 | \$17,800.00 | 15.3% |
| 450 - SUPPLIES/MATERIALS/MEDIA | \$50,000.00 | \$64,700.00 | \$14,700.00 | 29.4% |
| 490 - OTHER EXPENSES | \$3,000.00 | \$3,000.00 | \$0.00 | 0.0% |
| 400 - SCHOOL ADMINISTRATION Total: | \$4,769,224.33 | \$5,235,820.00 | \$466,595.67 | 9.8% |
| 500 - Undesignated | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 310 - CERTIFICATED SALARIES | \$142,411.00 | \$157,060.00 | \$14,649.00 | 10.3% |
| 320 - CLASSIFIED WAGES | \$2,377,873.30 | \$2,427,990.00 | \$50,116.70 | 2.1% |
| 360 - EMPLOYEE BENEFITS | \$1,330,757.61 | \$1,126,930.00 | (\$203,827.61) | -15.3% |
| 380 - HOUSING SUBSIDY | | \$ 49,750.00 | \$49,750.00 | 100.0% |
| 390 - OTHER BENEFITS | \$81,902.38 | \$113,970.00 | \$32,067.62 | 39.2% |
| 410 - PROFESSIONAL & TECHNICAL | \$582,000.00 | \$648,000.00 | \$66,000.00 | 11.3% |
| 420 - STAFF TRAVEL | \$327,000.00 | \$287,000.00 | (\$40,000.00) | -12.2% |
| 430 - UTILITIES | \$19,500.00 | \$22,200.00 | \$2,700.00 | 13.8% |
| 440 - OTHER PURCHASED SERVICES | \$66,000.00 | \$462,300.00 | \$396,300.00 | 600.5% |
| 450 - SUPPLIES/MATERIALS/MEDIA | \$92,100.00 | \$88,700.00 | (\$3,400.00) | -3.7% |
| 490 - OTHER EXPENSES | (\$116,000.00) | (\$119,000.00) | (\$3,000.00) | 2.6% |
| 500 - DISTRICT ADMINISTRATION Total: | \$4,903,544.29 | \$5,264,900.00 | \$361,355.71 | 7.4% |

| FUND / LOCATION / FUNCTION / PROGRAM / OBJECT | FY24 Proposed | FY24 Budget | | |
|--|------------------------|------------------------|-------------------------|---------------|
| 600 - MAINTENANCE & OPERATIONS | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 320 - CLASSIFIED WAGES | \$4,754,653.31 | \$4,842,199.00 | \$87,545.69 | 1.8% |
| 360 - EMPLOYEE BENEFITS | \$2,951,055.93 | \$2,603,300.00 | (\$347,755.93) | -11.8% |
| 390 - OTHER BENEFITS | \$142,793.08 | \$73,970.00 | (\$68,823.08) | -48.2% |
| 410 - PROFESSIONAL & TECHNICAL | \$35,000.00 | \$72,500.00 | \$37,500.00 | 107.1% |
| 420 - STAFF TRAVEL | \$120,500.00 | \$120,500.00 | \$0.00 | 0.0% |
| 430 - UTILITIES | \$3,506,400.00 | \$3,488,400.00 | (\$18,000.00) | -0.5% |
| 440 - OTHER PURCHASED SERVICES | \$3,051,000.00 | \$3,281,000.00 | \$230,000.00 | 7.5% |
| 450 - SUPPLIES/MATERIALS/MEDIA | \$836,000.00 | \$889,529.00 | \$53,529.00 | 6.4% |
| 510 - EQUIPMENT (OVER \$5000) | \$50,000.00 | \$50,000.00 | \$0.00 | 0.0% |
| 600 - MAINTENANCE & OPERATIONS Total: | \$15,447,402.32 | \$15,421,398.00 | (\$26,004.32) | -0.2% |
| 700 - PUPIL ACTIVITY | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 310 - CERTIFICATED SALARIES | \$644,497.00 | \$504,950.00 | (\$139,547.00) | -21.7% |
| 320 - CLASSIFIED WAGES | \$16,531.00 | \$193,650.00 | \$177,119.00 | 1071.4% |
| 360 - EMPLOYEE BENEFITS | \$106,778.43 | \$160,640.00 | \$53,861.57 | 50.4% |
| 380 - HOUSING SUBSIDY | | \$ 9,950.00 | \$9,950.00 | 100.0% |
| 390 - OTHER BENEFITS | \$152,446.28 | \$135,030.00 | (\$17,416.28) | -11.4% |
| 410 - PROFESSIONAL & TECHNICAL | \$90,000.00 | \$74,400.00 | (\$15,600.00) | -17.3% |
| 420 - STAFF TRAVEL | \$1,787,000.00 | \$972,000.00 | (\$815,000.00) | -45.6% |
| 450 - SUPPLIES/MATERIALS/MEDIA | \$50,000.00 | \$30,500.00 | (\$19,500.00) | -39.0% |
| 490 - OTHER EXPENSES | \$15,000.00 | \$15,000.00 | \$0.00 | 0.0% |
| 700 - PUPIL ACTIVITY Total: | \$2,862,252.71 | \$2,096,120.00 | (\$766,132.71) | -26.8% |
| 900 - FUND TRANSFERS | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 540 - Undesignated | \$4,015,000.00 | \$2,475,000.00 | (\$1,540,000.00) | -38.4% |
| 900 - FUND TRANSFERS Total: | \$4,015,000.00 | \$2,475,000.00 | (\$1,540,000.00) | -38.4% |
| Total General Fund Expenditures | \$75,562,500.00 | \$77,119,000.00 | | |
| EXPENDITURES OVER REVENUES | -\$2,530,647.00 | \$ 246,160.00 | | |

**North Slope Borough
FY16-FY24
Revenues, Expenditures and Transfers**

| NORTH SLOPE | | | | | | | | | |
|---------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| ADM | 1,776 | 1,883 | 1,852 | 1,932 | 1,952.90 | 1,942 | 2,039 | 1,845 | 1858 |
| | 2016 Audit | 2017 Audit | 2018 Audit | 2019 Audit | 2020 Audit | 2021 Audit | 2022 Budget | 2023 Budget | 2024 Budget |
| REVENUE Category | | | | | | | | | |
| 011 City/Borough Appropriation | 35,125,626 | 36,079,963 | 38,614,429 | 38,024,634 | 33,563,297 | 38,766,371 | 36,828,052 | 36,828,052 | 36,828,052 |
| 012 City/Borough In-kind Appropriatio | 2,318,732 | 2,145,689 | 2,227,841 | 2,559,980 | 2,664,060 | 3,526,447 | 2,600,000 | 3,500,000 | 3,640,000 |
| 030 Investment Earnings | 3,023 | 4,686 | 9,739 | 12,850 | 6,675 | 399,547 | 175,000 | 300,000 | 900,000 |
| 040 Other Local Revenue | 189,888 | 113,705 | 132,670 | 404,307 | 238,559 | 99,726 | 191,400 | 191,400 | 150,000 |
| TOTAL LOCAL REVENUE | 37,637,269 | 38,344,043 | 40,984,679 | 41,001,771 | 36,472,591 | 42,792,091 | 39,794,452 | 40,819,452 | 41,518,052 |
| 047 E-RATE | 3,382,755 | 3,456,229 | 3,602,296 | 4,444,666 | 4,825,200 | 4,765,437 | 4,393,440 | 5,144,580 | 6,099,073 |
| 051 Foundation Program | 16,245,739 | 18,076,802 | 16,845,652 | 18,892,303 | 18,778,316 | 18,065,624 | 19,160,684 | 20,471,267 | 23,507,198 |
| 056 TRS On-Behalf | 2,790,986 | 2,472,419 | 2,518,735 | 2,825,321 | 2,958,738 | 2,974,259 | 3,555,105 | 2,142,400 | 2,453,751 |
| 057 PERS On-Behalf | 731,890 | 592,843 | 459,144 | 830,046 | 881,002 | 1,080,388 | 1,104,203 | 327,600 | 505,781 |
| 090 Other State | 147,754 | 151,093 | | | | | | | |
| TOTAL STATE REVENUE | 19,916,369 | 21,293,157 | 19,823,531 | 22,547,670 | 22,618,056 | 22,120,271 | 23,819,992 | 22,941,267 | 26,466,730 |
| 100 Federal Sources-Direct | 7,301,105 | 8,414,695 | 6,860,419 | 8,936,511 | 6,974,479 | 5,076,241 | 6,974,479 | 5,076,241 | 3,281,305 |
| TOTAL FEDERAL REVENUE | 7,301,105 | 8,414,695 | 6,860,419 | 8,936,511 | 6,974,479 | 5,076,241 | 6,974,479 | 5,076,241 | 3,281,305 |
| 200 Other Revenue | - | - | - | - | - | - | - | - | - |
| GRAND TOTAL Revenues | 68,237,498 | 71,508,124 | 71,270,925 | 76,930,618 | 70,890,326 | 74,754,040 | 74,982,363 | 73,981,540 | 77,365,160 |

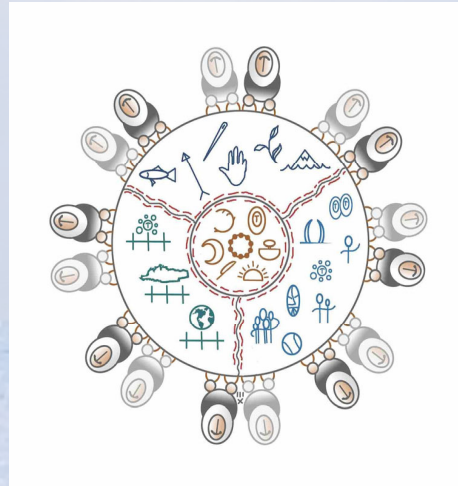
| EXPENDITURE Category | 2016 FS | 2017 Audit | 2018 Audit | 2019 Audit | 2020 Audit | 2021 Audit | 2022 Budget | 2023 Budget | 2024 Budget |
|--------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 100 Instruction | | | | | | | | | |
| 310 Certified Salaries | 10,797,481 | 11,220,930 | 11,256,177 | 11,693,122 | 11,718,274 | 12,423,842 | 13,604,510 | 13,722,953 | 13,845,730 |
| 320 NonCert Salaries | 2,037,969 | 1,993,191 | 2,068,058 | 2,159,440 | 1,442,147 | 1,550,542 | 1,913,135 | 2,514,317 | 1,835,880 |
| 360 Employee Benefits | 8,329,989 | 6,802,691 | 7,205,697 | 7,466,534 | 7,497,886 | 8,327,333 | 9,171,904 | 8,041,240 | 9,244,822 |
| 410 Professional/Tech Svc | 187,602 | 481,178 | 336,155 | 362,306 | 198,185 | 22,250 | 155,000 | 607,000 | 250,000 |
| 420 Staff Travel | 41,802 | 26,330 | 71,505 | 91,308 | 9,557 | 75 | 38,780 | 46,000 | 40,000 |
| 425 Student Travel | 30,000 | 30,619 | 63,894 | 28,457 | 47,476 | - | 30,000 | 31,000 | - |
| 430 Utility Services | 2,546 | 3,418 | 10,730 | 13,125 | 1,465 | 1,191 | 2,800 | 2,800 | 1,000 |
| 440 Other Purchased Svc | 22,437 | 8,276 | 29,077 | 47,612 | 950 | - | 7,900 | 8,900 | 14,100 |
| 450 Supplies, Material, Media | 684,973 | 665,588 | 929,168 | 601,758 | 464,734 | 475,771 | 496,230 | 947,680 | 517,600 |
| 480 Tuition/Stipends | - | 623 | - | - | - | - | - | - | - |
| 490 Other Expenses | 2,546 | 8,806 | 222 | 8,758 | 907 | 374 | - | - | - |
| 510 Equipment | - | - | 123,893 | 11,545 | - | - | 1,000 | - | - |
| Total Instruction | 22,137,345 | 21,241,650 | 22,094,576 | 22,483,965 | 21,381,581 | 22,801,378 | 25,421,259 | 25,921,890 | 25,749,132 |
| 200 Special Education | | | | | | | | | |
| 310 Certified Salaries | 1,294,468 | 1,300,445 | 1,491,779 | 1,599,167 | 1,884,719 | 1,672,447 | 1,691,514 | 1,991,316 | 1,831,110 |
| 320 NonCert Salaries | 525,893 | 584,691 | 688,324 | 718,152 | 713,262 | 752,669 | 1,269,926 | 1,586,199 | 1,668,430 |
| 360 Employee Benefits | 1,220,814 | 1,283,846 | 1,435,799 | 1,468,406 | 1,546,702 | 1,510,370 | 1,827,354 | 1,845,500 | 1,894,643 |
| 410 Professional/Tech Svc | - | - | 1,926 | - | - | - | - | - | 30,000 |
| 420 Staff Travel | 5,875 | 15,774 | 6,314 | - | - | - | - | - | 6,000 |
| 425 Student Travel | 5,978 | 3,194 | - | 4,045 | - | 3,159 | - | 1,000 | - |
| 430 Utility Services | 204 | - | 1,084 | 129 | 36 | 120 | - | - | - |
| 440 Other Purchased Svc | 1,491 | - | - | - | - | - | - | - | - |
| 450 Supplies, Material, Media | 8,539 | 31,108 | 26,224 | 22,434 | 14,888 | 4,017 | 10,000 | 9,000 | 9,000 |
| 490 Other Expenses | 289 | - | 6,997 | - | - | - | - | - | - |
| Total Special Education | 3,063,551 | 3,219,058 | 3,658,447 | 3,812,333 | 4,159,607 | 3,942,782 | 4,798,794 | 5,433,015 | 5,439,183 |
| 220 Special Ed-Support Svc | | | | | | | | | |
| 310 Certified Salaries | 109,165 | 110,073 | 80,819 | 106,525 | 138,026 | 145,731 | 128,104 | 130,711 | 142,780 |
| 320 NonCert Salaries | 51,775 | 62,973 | 76,827 | 22,936 | 24,497 | 36,284 | 58,490 | 56,807 | 27,150 |
| 360 Employee Benefits | 127,104 | 96,853 | 102,916 | 113,025 | 100,964 | 106,503 | 109,431 | 96,402 | 65,637 |
| 410 Professional/Tech Svc | 379,914 | 346,491 | 389,218 | 482,947 | 291,732 | 257,575 | 285,000 | 285,000 | 255,000 |
| 420 Staff Travel | 7,631 | 13,998 | 3,086 | 11,504 | 3,884 | - | 3,700 | 3,700 | 4,700 |
| 430 Utility Services | 299 | 2,982 | 1,424 | 892 | 508 | 1,224 | 1,000 | 1,000 | 1,200 |
| 440 Other Purchased Svc | 2,274 | 6,118 | 6,577 | 4,986 | 3,212 | 2,551 | 5,000 | 5,000 | 5,500 |
| 450 Supplies, Material, Media | 49,428 | 52,038 | 14,215 | 11,441 | 3,108 | 7,642 | 14,000 | 21,000 | 13,000 |
| 490 Other Expenses | 150 | 949 | 1,671 | 1,040 | 933 | 407 | - | - | - |
| 510 Equipment | - | - | - | 6,055 | - | - | - | - | - |
| Total Special Ed-Support Svc | 727,740 | 692,475 | 676,753 | 761,351 | 566,864 | 557,917 | 604,725 | 599,620 | 514,967 |
| 300 Support Svc/Students | | | | | | | | | |
| 310 Certified Salaries | 905,537 | 740,843 | 810,129 | 819,976 | 936,757 | 872,116 | 1,035,796 | 992,425 | 995,640 |
| 320 NonCert Salaries | 933,507 | 885,465 | 926,622 | 824,039 | 765,515 | 812,183 | 908,574 | 960,229 | 847,050 |
| 360 Employee Benefits | 1,366,441 | 990,298 | 1,110,235 | 1,115,841 | 1,302,855 | 1,355,972 | 1,277,066 | 1,097,298 | 1,049,320 |
| 410 Professional/Tech Svc | - | - | 1,150 | - | - | 1,327 | - | - | - |
| 420 Staff Travel | 7,637 | 9,910 | 5,294 | 5,929 | 1,285 | - | 3,000 | 3,000 | - |
| 430 Utility Services | - | - | 214 | - | - | - | - | - | - |
| 450 Supplies, Material, Media | 17,854 | 6,085 | 10,218 | 22,936 | 3,940 | 80 | 8,620 | 8,600 | 500 |
| 490 Other Expenses | 1,359 | 1,494 | - | - | - | - | - | - | - |
| Total Support Svc/Students | 3,232,335 | 2,634,095 | 2,863,862 | 2,788,721 | 3,010,352 | 3,041,678 | 3,233,056 | 3,061,552 | 2,892,510 |
| 350 Support Svc - Instruction | | | | | | | | | |
| 310 Certified Salaries | 951,455 | 648,553 | 818,980 | 1,103,489 | 466,157 | 567,601 | 505,603 | 575,849 | 459,010 |
| 320 NonCert Salaries | 719,613 | 914,069 | 888,673 | 1,096,939 | 1,062,694 | 1,011,716 | 920,331 | 1,021,403 | 1,131,880 |

**North Slope Borough
FY16-FY24
Revenues, Expenditures and Transfers**

| NORTH SLOPE | | | | | | | | | |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| ADM | 1,776 | 1,883 | 1,852 | 1,932 | 1,952.90 | 1,942 | 2,039 | 1,845 | 1858 |
| | 2016 Audit | 2017 Audit | 2018 Audit | 2019 Audit | 2020 Audit | 2021 Audit | 2022 Budget | 2023 Budget | 2024 Budget |
| 360 Employee Benefits | 1,118,233 | 1,006,726 | 908,602 | 1,215,893 | 919,651 | 1,054,308 | 1,052,121 | 949,049 | 1,086,040 |
| 410 Professional/Tech Svc | 263,337 | 226,587 | 519,965 | 644,191 | 276,254 | 191,259 | 226,000 | 197,000 | 222,000 |
| 420 Staff Travel | 96,083 | 148,667 | 83,442 | 104,752 | 62,018 | 57,263 | 90,630 | 85,600 | 106,600 |
| 430 Utility Services | 4,292,171 | 4,364,840 | 4,719,093 | 5,516,965 | 6,052,631 | 6,505,063 | 6,132,900 | 6,132,900 | 7,652,240 |
| 440 Other Purchased Svc | 228,995 | 367,227 | 481,932 | 483,779 | 121,044 | 187,729 | 339,600 | 304,600 | 517,600 |
| 450 Supplies, Material, Media | 469,882 | 1,006,110 | 1,387,410 | 1,155,432 | 1,306,451 | 1,481,031 | 1,163,550 | 1,300,100 | 824,600 |
| 490 Other Expenses | 26,009 | 47,711 | 41,386 | 34,320 | 29,979 | 4,850 | 34,000 | 23,000 | 5,000 |
| 510 Equipment | - | - | 32,996 | 273,763 | - | 8,819 | 125,000 | 125,000 | 25,000 |
| Total Support Svc - Instruction | 8,165,778 | 8,730,490 | 9,882,479 | 11,629,523 | 10,296,879 | 11,069,639 | 10,589,735 | 10,714,501 | 12,029,970 |
| 400 School Admin | | | | | | | | | |
| 310 Certified Salaries | 1,785,368 | 1,775,295 | 1,874,226 | 2,033,381 | 2,143,933 | 2,288,590 | 2,201,303 | 2,047,362 | 2,248,640 |
| 360 Employee Benefits | 1,098,424 | 748,253 | 796,293 | 967,611 | 1,149,102 | 1,189,180 | 1,180,953 | 910,830 | 1,175,210 |
| 410 Professional/Tech Svc | 925 | 552 | 761 | 996 | - | - | - | - | 5,000 |
| 420 Staff Travel | 42,564 | 38,386 | 55,176 | 32,990 | 21,470 | 2,276 | 15,000 | 15,000 | 36,000 |
| 430 Utility Services | 112,551 | 104,771 | 91,160 | 86,968 | 117,555 | 100,892 | 95,600 | 95,700 | 116,800 |
| 440 Other Purchased Svc | 112,000 | 132,152 | 135,252 | 117,375 | 104,304 | 107,160 | 123,600 | 123,600 | 133,800 |
| 450 Supplies, Material, Media | 52,523 | 38,849 | 48,582 | 86,264 | 69,605 | 54,826 | - | 32,109 | 64,700 |
| 490 Other Expenses | 3,506 | 6,714 | 3,726 | 3,877 | 2,127 | 477 | - | - | 3,000 |
| Total School Admin | 3,207,861 | 2,844,972 | 3,005,176 | 3,329,462 | 3,608,096 | 3,743,401 | 3,616,456 | 3,224,601 | 3,783,150 |
| 450 School Admin Support | | | | | | | | | |
| 320 NonCert Salaries | 777,266 | 776,763 | 881,388 | 871,867 | 827,553 | 806,713 | 831,280 | 862,370 | 825,690 |
| 360 Employee Benefits | 559,938 | 588,125 | 655,353 | 671,979 | 604,022 | 688,105 | 692,811 | 577,525 | 613,520 |
| 420 Staff Travel | - | - | 686 | 410 | - | - | - | - | 13,460 |
| Total School Admin Support | 1,337,204 | 1,364,888 | 1,537,427 | 1,544,256 | 1,431,575 | 1,494,818 | 1,524,091 | 1,439,895 | 1,452,670 |
| 510 District Admin | | | | | | | | | |
| 310 Certified Salaries | 236,764 | 317,382 | 448,241 | 454,916 | 335,546 | 333,205 | 323,411 | 313,300 | 157,060 |
| 320 NonCert Salaries | 340,972 | 340,668 | 301,714 | 358,011 | 594,777 | 506,456 | 364,011 | 273,426 | 598,040 |
| 360 Employee Benefits | 395,561 | 378,092 | 424,519 | 411,718 | 454,353 | 485,976 | 394,765 | 329,345 | 590,010 |
| 410 Professional/Tech Svc | 238,663 | 283,861 | 367,754 | 409,557 | 406,078 | 423,197 | 314,500 | 298,500 | 381,000 |
| 420 Staff Travel | 180,276 | 221,914 | 159,831 | 189,649 | 166,695 | 32,226 | 168,000 | 178,000 | 182,000 |
| 425 Student Travel | 7,510 | 2,030 | 14,845 | 23,600 | 11,208 | - | - | 10,000 | - |
| 430 Utility Services | 3,193 | 5,437 | 2,845 | 24,363 | 8,986 | 2,821 | 8,500 | 8,500 | 7,000 |
| 440 Other Purchased Svc | 2,082 | 16,168 | 9,870 | 14,065 | 10,266 | 3,667 | 5,500 | 7,000 | 13,500 |
| 450 Supplies, Material, Media | 61,685 | 61,980 | 57,746 | 74,774 | 24,081 | 12,555 | 38,500 | 41,500 | 41,700 |
| 490 Other Expenses | 35,373 | 36,611 | 6,467 | 26,246 | 3,278 | 42,778 | 26,900 | 22,900 | 28,000 |
| Total District Admin | 1,502,079 | 1,664,143 | 1,793,832 | 1,986,899 | 2,015,268 | 1,842,881 | 1,644,087 | 1,482,471 | 1,998,310 |
| 550 District Admin Support | | | | | | | | | |
| 310 Certified Salaries | 59,987 | 78,672 | 82,081 | 61,321 | - | - | - | - | - |
| 320 NonCert Salaries | 1,711,242 | 1,567,992 | 1,641,208 | 1,370,025 | 1,196,897 | 1,224,393 | 1,529,788 | 1,524,304 | 1,829,950 |
| 360 Employee Benefits | 1,149,000 | 955,127 | 803,988 | 972,005 | 718,209 | 794,967 | 891,227 | 825,942 | 700,640 |
| 410 Professional/Tech Svc | 353,032 | 503,683 | 318,549 | 152,333 | 270,618 | 562,164 | 801,380 | 274,000 | 267,000 |
| 420 Staff Travel | 193,516 | 258,432 | 253,711 | 230,948 | 122,581 | 29,852 | 121,000 | 88,500 | 105,000 |
| 430 Utility Services | 34,868 | 29,316 | 34,326 | 25,219 | 24,007 | 8,233 | 21,500 | 21,500 | 15,200 |
| 440 Other Purchased Svc | 76,104 | 104,781 | 47,503 | 36,141 | 37,306 | 37,535 | 57,000 | 57,000 | 55,500 |
| 445 Insurance & Bond | 119,701 | - | - | - | - | - | - | - | 393,300 |
| 450 Supplies, Material, Media | 79,874 | 72,041 | 62,644 | 95,484 | 69,320 | 50,832 | 60,000 | 71,900 | 47,000 |
| 490 Other Expenses | 110,742 | 31,882 | 63,844 | 77,304 | 21,656 | 25,012 | 59,500 | 49,100 | 3,000 |
| 495 Indirect Costs | (122,787) | (116,597) | (126,056) | (92,837) | (63,647) | (133,223) | (95,000) | (95,000) | (150,000) |
| Total District Admin Support | 3,765,279 | 3,485,329 | 3,181,798 | 2,927,943 | 2,396,947 | 2,599,765 | 3,446,395 | 2,817,246 | 3,266,590 |
| 600 Operation and Plant Maint | | | | | | | | | |
| 320 NonCert Salaries | 4,976,651 | 4,878,094 | 5,060,432 | 4,629,111 | 4,446,008 | 4,639,065 | 4,488,997 | 4,848,600 | 4,842,199 |
| 360 Employee Benefits | 3,147,418 | 3,015,643 | 2,647,499 | 2,998,614 | 2,726,546 | 3,248,722 | 3,142,033 | 2,916,626 | 2,677,270 |
| 410 Professional/Tech Svc | 179,290 | 354,933 | 343,452 | 132,060 | 282,623 | 140,543 | 125,000 | 136,000 | 72,500 |
| 420 Staff Travel | 138,206 | 119,043 | 106,926 | 100,774 | 76,523 | 83,048 | 75,000 | 64,000 | 120,500 |
| 430 Utility Services | 529,576 | 419,859 | 399,028 | 467,910 | 394,158 | 274,118 | 412,400 | 412,400 | 419,900 |
| 435 Energy | 2,874,306 | 2,443,728 | 2,586,614 | 2,664,143 | 2,643,715 | 2,415,473 | 2,455,359 | 3,079,000 | 3,068,500 |
| 440 Other Purchased Svc | 46,722 | 14,483 | 53,197 | 52,647 | 19,172 | 24,394 | 7,000 | 29,000 | 81,000 |
| 445 Insurance & Bond | 1,420,668 | 1,636,572 | 1,728,931 | 2,014,800 | 2,160,091 | 2,999,858 | 1,030,000 | 3,000,000 | 3,200,000 |
| 450 Supplies, Material, Media | 955,420 | 1,193,566 | 859,105 | 813,231 | 875,092 | 756,273 | 238,270 | 739,870 | 889,529 |
| 490 Other Expenses | 991 | - | 250 | 10 | 1,008 | - | 400,000 | - | - |
| 510 Equipment | 14,000 | 54,253 | 67,590 | 13,119 | 3,960 | 61,740 | 97,000 | 75,000 | 50,000 |
| Total Operation and Plant Maint | 14,283,248 | 14,130,174 | 13,853,024 | 13,886,419 | 13,628,896 | 14,643,234 | 12,471,059 | 15,300,496 | 15,421,398 |
| 700 Student Activities | | | | | | | | | |
| 310 Certified Salaries | 246,881 | 203,400 | 255,123 | 274,463 | 255,271 | 225,198 | 287,279 | 225,753 | 504,950 |
| 320 NonCert Salaries | 237,096 | 199,783 | 321,738 | 306,814 | 191,759 | 69,448 | 129,442 | 143,451 | 193,650 |
| 360 Employee Benefits | 199,349 | 124,519 | 177,719 | 175,538 | 123,520 | 28,134 | 509,380 | 127,969 | 305,620 |
| 410 Professional/Tech Svc | 48,224 | 56,826 | 75,748 | 97,355 | 98,194 | 2,249 | 12,000 | 32,154 | 74,400 |
| 420 Staff Travel | 6,165 | 12,305 | 32,891 | 35,850 | 25,642 | 2,187 | 4,540 | 4,540 | - |
| 425 Student Travel | 1,422,570 | 1,438,287 | 2,451,580 | 2,373,579 | 2,222,806 | 447,196 | 1,545,000 | 1,478,341 | 972,000 |
| 430 Utility Services | - | 799 | 1,210 | 3,057 | 201 | 157 | 1,200 | 11,200 | - |
| 440 Other Purchased Svc | - | - | 4,700 | - | - | - | - | - | - |

**North Slope Borough
FY16-FY24
Revenues, Expenditures and Transfers**

| NORTH SLOPE | | | | | | | | | |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|--------------------|--------------------|--------------------|
| ADM | 1,776 | 1,883 | 1,852 | 1,932 | 1,952.90 | 1,942 | 2,039 | 1,845 | 1858 |
| | 2016 Audit | 2017 Audit | 2018 Audit | 2019 Audit | 2020 Audit | 2021 Audit | 2022 Budget | 2023 Budget | 2024 Budget |
| 450 Supplies, Material, Media | 27,022 | 23,377 | 10,171 | 19,372 | 41,166 | 24,731 | 5,110 | 29,375 | 30,500 |
| 490 Other Expenses | 9,090 | 9,778 | 10,010 | 11,252 | 1,280 | 12,270 | - | 12,240 | 15,000 |
| Total Student Activities | 2,196,397 | 2,069,074 | 3,340,890 | 3,297,280 | 2,959,839 | 811,570 | 2,493,951 | 2,065,023 | 2,096,120 |
| Total Expenditures | 63,618,817 | 62,076,348 | 65,888,264 | 68,448,152 | 65,455,904 | 66,549,063 | 69,843,608 | 72,060,310 | 74,644,000 |
| 550 Transfers to other funds | | | | | | | | | |
| Pupil Trans | | | | 287,150 | 127,330 | 264,745 | 250,000 | 150,000 | 150,000 |
| Food Service | 2,282,936 | 2,639,781 | 2,358,440 | 1,810,591 | 2,759,551 | 5,131,865 | 2,263,757 | 2,225,000 | 2,225,000 |
| Teacher Housing | 1,508,468 | 1,647,804 | 1,472,556 | 1,379,851 | 1,192,511 | 2,325,471 | 850,000 | 850,000 | - |
| Community Education | 311,671 | 300,000 | 433,675 | 335,820 | 254,283 | 83,269 | 275,000 | 275,000 | 100,000 |
| Other | 500,000 | 500,000 | 1,162,815 | 285,364 | 330,059 | 4,293,628 | 1,500,000 | | |
| 900 Other Financing Uses | 4,603,075 | 5,087,585 | 5,427,486 | 4,098,776 | 4,663,734 | 12,098,978 | 5,138,757 | 3,500,000 | 2,475,000 |
| TOTAL EXPENDITURES | 68,221,892 | 67,163,933 | 71,315,750 | 72,546,928 | 70,119,638 | 78,648,041 | 74,982,365 | 75,560,310 | 77,119,000 |
| Revenues in Excess (under) | | | | | | | | | |
| Expended | 15,606 | 4,344,191 | (44,825) | 4,383,690 | 770,688 | (3,894,001) | (2) | (1,578,770) | 246,160 |



Pupil Transportation

Community Schools

Food Service

NSB – Student Activities

NSB – Qatqiññaġvik

NSB – Vocational Education

North Slope Borough School District

| FUND / LOCATION / FUNCTION / PROGRAM / OBJECT | FY24 Proposed | FY24 Budget |
|---|---------------|------------------|
| 205 - PUPIL TRANSPORTATION FUND | | |
| 000 - NO LOCATION | | |
| 000 - NO FUNCTION | | |
| 000 - GENERAL PROGRAMS | \$0.00 | (\$2,301,810.00) |
| 250 - TRANSFER FROM OTHER FUNDS | \$0.00 | (\$150,000.00) |
| Total Revenue | \$0.00 | (\$2,451,810.00) |
| 760 - PUPIL TRANSPORTATION | | |
| 000 - GENERAL PROGRAMS | | |
| 320 - CLASSIFIED WAGES | \$0.00 | \$1,455,390.00 |
| 360 - EMPLOYEE BENEFITS | \$0.00 | \$763,280.00 |
| 380 - Housing Subsidy | \$0.00 | \$43,960.00 |
| 410 - PROFESSIONAL & TECHNICAL | \$0.00 | \$127,390.00 |
| 430 - UTILITIES | \$0.00 | \$75,000.00 |
| 440 - OTHER PURCHASED SERVICES | \$0.00 | \$6,050.00 |
| 450 - SUPPLIES/MATERIALS/MEDIA | \$0.00 | \$196,000.00 |
| 490 - OTHER EXPENSES | \$0.00 | \$500.00 |
| 700 - Pupil Transportation Expenditures: | \$0.00 | \$2,667,570.00 |
| Expenditures Over Revenues | \$ 0.00 | \$ 215,760.00 |

| FUND / LOCATION / FUNCTION / PROGRAM / OBJECT | FY24 Proposed | FY24 Budget |
|---|---------------|----------------|
| 215 - COMMUNITY SCHOOLS | | |
| 000 - NO LOCATION | | |
| 000 - NO FUNCTION | | |
| 000 - GENERAL PROGRAMS | | |
| 250 - TRANSFER FROM OTHER FUNDS | \$0.00 | (\$100,000.00) |
| Total Revenue | \$0.00 | (\$100,000.00) |
| 000 - COMMUNITY SCHOOLS | | |
| 000 - GENERAL PROGRAMS | | |
| 320 - CLASSIFIED WAGES | \$0.00 | \$226,600.00 |
| 360 - EMPLOYEE BENEFITS | \$0.00 | \$24,200.00 |
| 000 - COMMUNITY SCHOOLS Total: | \$0.00 | \$250,800.00 |
| Expenditures Over Revenues | \$ 0.00 | \$ 150,800.00 |

North Slope Borough School District

| FUND / LOCATION / FUNCTION / PROGRAM / OBJECT | FY24 Proposed | FY24 Budget |
|---|---------------|------------------|
| 255 - FOOD SERVICE FUND | | |
| 000 - NO LOCATION | | |
| 000 - NO FUNCTION | | |
| 000 - GENERAL PROGRAMS | | |
| 020 - FOOD SERVICE LOCAL REV | \$0.00 | (\$20,000.00) |
| 040 - OTHER LOCAL REVENUE | \$0.00 | (\$560,000.00) |
| 150 - FEDERAL THRU STATE OF AK | \$0.00 | (\$1,260,000.00) |
| 160 - Undesignated | \$0.00 | (\$10,000.00) |
| 250 - TRANSFER FROM OTHER FUNDS | \$0.00 | (\$2,225,000.00) |
| Total Revenue | \$0.00 | (\$4,075,000.00) |
| 790 - FOOD SERVICE | | |
| 000 - GENERAL PROGRAMS | | |
| 320 - CLASSIFIED WAGES | \$0.00 | \$1,223,540.00 |
| 360 - EMPLOYEE BENEFITS | \$0.00 | \$941,790.00 |
| 420 - STAFF TRAVEL | \$0.00 | \$12,000.00 |
| 430 - UTILITIES | \$0.00 | \$1,000.00 |
| 440 - OTHER PURCHASED SERVICES | \$0.00 | \$6,000.00 |
| 450 - SUPPLIES/MATERIALS/MEDIA | \$0.00 | \$3,468,750.00 |
| 460 - MILK | \$0.00 | \$187,000.00 |
| 490 - OTHER EXPENSES | \$0.00 | \$200.00 |
| 790 - FOOD SERVICE Total: | \$0.00 | \$5,840,280.00 |
| Expenditures Over Revenues | \$ 0.00 | \$1,765,280.00 |
| FUND / LOCATION / FUNCTION / PROGRAM / OBJECT | FY24 Proposed | FY24 Budget |
| 378 - VILLAGE ATHLETICS PROGRAM | | |
| 000 - NO LOCATION | | |
| 000 - NO FUNCTION | | |
| 000 - GENERAL PROGRAMS | | |
| 040 - OTHER LOCAL REVENUE | \$0.00 | (\$1,000,000.00) |
| Total Revenue | \$0.00 | (\$1,000,000.00) |
| 700 - PUPIL ACTIVITY | | |
| 000 - GENERAL PROGRAMS | | |
| 420 - STAFF TRAVEL | \$0.00 | \$1,000,000.00 |
| 700 - PUPIL ACTIVITY Total: | \$0.00 | \$1,000,000.00 |
| Expenditures Over Revenues | \$ 0.00 | \$ 0.00 |

North Slope Borough School District

| FUND / LOCATION / FUNCTION / PROGRAM / OBJECT | FY24 Proposed | FY24 Budget |
|---|---------------|----------------|
| 379 - NSB QATQINNIAGVIK | | |
| 000 - NO LOCATION | | |
| 000 - NO FUNCTION | | |
| 000 - GENERAL PROGRAMS | | |
| 040 - OTHER LOCAL REVENUE | \$0.00 | (\$900,000.00) |
| Total Revenue | \$0.00 | (\$900,000.00) |
| 100 - REGULAR INSTRUCTION | | |
| 000 - GENERAL PROGRAMS | | |
| 310 - CERTIFICATED SALARIES | \$0.00 | \$241,020.00 |
| 320 - CLASSIFIED WAGES | \$0.00 | \$43,670.00 |
| 360 - EMPLOYEE BENEFITS | \$0.00 | \$121,010.00 |
| 410 - PROFESSIONAL & TECHNICAL | \$0.00 | \$53,200.00 |
| 420 - STAFF TRAVEL | \$0.00 | \$73,400.00 |
| 430 - UTILITIES | \$0.00 | \$10,000.00 |
| 440 - OTHER PURCHASED SERVICES | \$0.00 | \$269,600.00 |
| 450 - SUPPLIES/MATERIALS/MEDIA | \$0.00 | \$88,100.00 |
| 100 - REGULAR INSTRUCTION Total: | \$0.00 | \$900,000.00 |
| Expenditures Over Revenues | \$ 0.00 | \$ 0.00 |
| FUND / LOCATION / FUNCTION / PROGRAM / OBJECT | FY24 Proposed | FY24 Budget |
| 380 - NSB VOC ED | | |
| 000 - NO LOCATION | | |
| 000 - NO FUNCTION | | |
| 000 - GENERAL PROGRAMS | | |
| 040 - OTHER LOCAL REVENUE | \$0.00 | (\$500,000.00) |
| Total Revenue | \$0.00 | (\$500,000.00) |
| 100 - REGULAR INSTRUCTION | | |
| 000 - GENERAL PROGRAMS | | |
| 310 - CERTIFICATED SALARIES | \$0.00 | 0.00 |
| 320 - CLASSIFIED WAGES | \$0.00 | 0.00 |
| 360 - EMPLOYEE BENEFITS | \$0.00 | 0.00 |
| 410 - PROFESSIONAL & TECHNICAL | \$0.00 | \$240,000.00 |
| 420 - STAFF TRAVEL | \$0.00 | 0.00 |
| 430 - UTILITIES | \$0.00 | 0.00 |
| 440 - OTHER PURCHASED SERVICES | \$0.00 | 0.00 |
| 450 - SUPPLIES/MATERIALS/MEDIA | \$0.00 | \$260,000.00 |
| 100 - REGULAR INSTRUCTION Total: | \$0.00 | \$500,000.00 |
| Expenditures Over Revenues | \$ 0.00 | \$ 0.00 |

North Slope Borough School District

| FUND / LOCATION / FUNCTION / PROGRAM / OBJECT | FY24 Proposed | FY24 Budget |
|--|---------------|------------------|
| 600 - EMPLOYEE HOUSING | | |
| 000 - NO LOCATION | | |
| 000 - NO FUNCTION | | |
| 000 - GENERAL PROGRAMS | | |
| 040 - OTHER LOCAL REVENUE | \$0.00 | (\$1,195,500.00) |
| Total Revenue | \$0.00 | (\$1,195,500.00) |
| 600 - MAINTENANCE & OPERATIONS | | |
| 000 - GENERAL PROGRAMS | | |
| 320 - CLASSIFIED WAGES | \$0.00 | \$544,185.00 |
| 360 - EMPLOYEE BENEFITS | \$0.00 | \$186,907.00 |
| 380 - HOUSING SUBSIDY | \$0.00 | (1,365,000.00) |
| 410 - PROFESSIONAL & TECHNICAL | \$0.00 | \$5,000.00 |
| 430 - UTILITIES | \$0.00 | \$882,700.00 |
| 440 - OTHER PURCHASED SERVICES | \$0.00 | \$1,249,400.00 |
| 450 - SUPPLIES/MATERIALS/MEDIA | \$0.00 | \$333,808.00 |
| 600 - MAINTENANCE & OPERATIONS Total: | \$0.00 | \$1,837,000.00 |
| Expenditures Over Revenues | \$ 0.00 | \$ 641,500.00 |

SUMMARY



FY2024 BUDGET BY FUNCTION

**North Slope Borough
FY16-FY24
Revenues, Expenditures and Transfers**

| NORTH SLOPE | | | | | | | | | |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| ADM | 1,776 | 1,883 | 1,852 | 1,932 | 1,952.90 | 1,942 | 2,039 | 1,845 | 1858 |
| | 2016 Audit | 2017 Audit | 2018 Audit | 2019 Audit | 2020 Audit | 2021 Audit | 2022 Budget | 2023 Budget | 2024 Budget |
| EXPENDITURE Category | 2016 FS | 2017 Audit | 2018 Audit | 2019 Audit | 2020 Audit | 2021 Audit | 2022 Budget | 2023 Budget | 2024 Budget |
| 100 Instruction | | | | | | | | | |
| 310 Certified Salaries | 10,797,481 | 11,220,930 | 11,256,177 | 11,693,122 | 11,718,274 | 12,423,842 | 13,604,510 | 13,722,953 | 13,845,730 |
| 320 NonCert Salaries | 2,037,969 | 1,993,191 | 2,068,058 | 2,159,440 | 1,442,147 | 1,550,542 | 1,913,135 | 2,514,317 | 1,835,880 |
| 360 Employee Benefits | 8,329,989 | 6,802,691 | 7,205,697 | 7,466,534 | 7,497,886 | 8,327,333 | 9,171,904 | 8,041,240 | 9,244,822 |
| 410 Professional/Tech Svc | 187,602 | 481,178 | 336,155 | 362,306 | 198,185 | 22,250 | 155,000 | 607,000 | 250,000 |
| 420 Staff Travel | 41,802 | 26,330 | 71,505 | 91,308 | 9,557 | 75 | 38,780 | 46,000 | 40,000 |
| 425 Student Travel | 30,000 | 30,619 | 63,894 | 28,457 | 47,476 | - | 30,000 | 31,000 | - |
| 430 Utility Services | 2,546 | 3,418 | 10,730 | 13,125 | 1,465 | 1,191 | 2,800 | 2,800 | 1,000 |
| 440 Other Purchased Svc | 22,437 | 8,276 | 29,077 | 47,612 | 950 | - | 7,900 | 8,900 | 14,100 |
| 450 Supplies, Material, Media | 684,973 | 665,588 | 929,168 | 601,758 | 464,734 | 475,771 | 496,230 | 947,680 | 517,600 |
| 480 Tuition/Stipends | - | 623 | - | - | - | - | - | - | - |
| 490 Other Expenses | 2,546 | 8,806 | 222 | 8,758 | 907 | 374 | - | - | - |
| 510 Equipment | - | - | 123,893 | 11,545 | - | - | 1,000 | - | - |
| Total Instruction | 22,137,345 | 21,241,650 | 22,094,576 | 22,483,965 | 21,381,581 | 22,801,378 | 25,421,259 | 25,921,890 | 25,749,132 |

North Slope Borough School District
Instruction - Salaries, Benefits and FTES
FY24 Operating Budget

| Description | Classification | Budget Type | Amount | FTE | Account |
|-----------------------------|---------------------|--------------|--------------|--------|---------------------|
| Communication Stipend | Certified Non-Admin | Supplemental | \$2,400.00 | 0.0000 | 100.470.100.000.315 |
| Residential Stipend | Certified Non-Admin | Supplemental | \$12,000.00 | 0.0000 | 100.470.100.000.315 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$5,500.00 | 0.0000 | 100.470.100.000.315 |
| Secretary I | Classified | Position | \$61,581.00 | 1.0000 | 100.200.120.000.324 |
| Teacher - High School | Certified Non-Admin | Position | \$89,691.00 | 1.0000 | 100.499.100.000.315 |
| Teacher - High School | Certified Non-Admin | Supplemental | \$2,099.25 | 0.0000 | 100.499.100.000.315 |
| Support Staff | Classified | Position | \$45,009.15 | 1.0000 | 100.410.100.000.323 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.490.100.000.315 |
| Support Staff | Classified | Position | \$33,534.83 | 1.0000 | 100.400.100.000.323 |
| Teacher - Elementary School | Certified Non-Admin | Position | \$92,765.00 | 1.0000 | 100.400.110.000.315 |
| Support Staff | Classified | Position | \$31,228.50 | 1.0000 | 100.400.100.000.323 |
| Teacher - Elementary School | Certified Non-Admin | Position | \$99,170.00 | 1.0000 | 100.470.100.000.315 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.470.100.000.315 |
| Teacher - Elementary School | Certified Non-Admin | Position | \$89,691.00 | 1.0000 | 100.400.100.000.315 |
| Teacher - Elementary School | Certified Non-Admin | Supplemental | \$4,516.30 | 0.0000 | 100.400.100.000.315 |
| Teacher - Middle School | Certified Non-Admin | Position | \$89,691.00 | 1.0000 | 100.480.100.000.315 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$12,000.00 | 0.0000 | 100.480.100.000.315 |
| Teacher - Middle School | Certified Non-Admin | Supplemental | \$4,262.50 | 0.0000 | 100.480.100.000.315 |
| Teacher - High School | Certified Non-Admin | Position | \$78,490.00 | 1.0000 | 100.420.100.000.315 |
| Teacher - Elementary School | Certified Non-Admin | Position | \$73,551.00 | 1.0000 | 100.470.100.000.315 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.470.100.000.315 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.440.100.000.315 |
| Teacher - High School | Certified Non-Admin | Position | \$67,601.00 | 1.0000 | 100.420.100.000.315 |
| Teacher - Elementary School | Certified Non-Admin | Position | \$65,465.00 | 1.0000 | 100.460.100.000.315 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.460.100.000.315 |
| Teacher - High School | Certified Non-Admin | Position | \$79,955.00 | 1.0000 | 100.420.100.000.315 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$2,000.00 | 0.0000 | 100.480.100.000.315 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$2,000.00 | 0.0000 | 100.480.110.000.315 |
| Support Staff | Classified | Position | \$22,504.58 | 0.5000 | 100.470.100.000.323 |
| Teacher - Elementary School | Certified Non-Admin | Position | \$76,141.00 | 1.0000 | 100.470.120.000.318 |
| Outside of Contract Payment | Certified Non-Admin | Supplemental | \$1,526.96 | 0.0000 | 100.200.120.000.316 |
| Residential Stipend | Certified Non-Admin | Supplemental | \$12,000.00 | 0.0000 | 100.470.120.000.318 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.470.120.000.318 |
| Teacher - Middle School | Certified Non-Admin | Position | \$92,237.00 | 1.0000 | 100.410.100.000.315 |
| Support Staff | Classified | Position | \$29,223.00 | 1.0000 | 100.410.100.000.323 |
| Teacher - Elementary School | Certified Non-Admin | Position | \$69,736.00 | 1.0000 | 100.400.100.000.315 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.490.100.000.315 |
| Administrator | Classified | Position | \$46,437.60 | 1.0000 | 100.200.120.000.321 |
| Residential Stipend | Classified | Supplemental | \$12,000.00 | 0.0000 | 100.200.120.000.321 |
| Teacher - Elementary School | Certified Non-Admin | Position | \$84,895.00 | 1.0000 | 100.400.100.000.315 |
| Teacher - Elementary School | Certified Non-Admin | Position | \$76,141.00 | 1.0000 | 100.490.120.000.318 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.490.120.000.318 |
| Teacher - Elementary School | Certified Non-Admin | Position | \$92,237.00 | 1.0000 | 100.400.100.000.315 |
| Teacher - Elementary School | Certified Non-Admin | Supplemental | \$4,647.00 | 0.0000 | 100.400.100.000.315 |
| Teacher - High School | Certified Non-Admin | Position | \$85,833.00 | 1.0000 | 100.440.160.000.315 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.440.160.000.315 |
| Support Staff | Classified | Position | \$55,079.63 | 1.0000 | 100.400.100.000.323 |
| Teacher - High School | Certified Non-Admin | Position | \$101,304.00 | 1.0000 | 100.470.100.000.315 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.470.100.000.315 |

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| Teacher - High School | Certified Non-Admin | Position | \$65,465.00 | 1.0000 | 100.420.100.000.315 |
| Teacher - Elementary School | Certified Non-Admin | Position | \$76,141.00 | 1.0000 | 100.400.100.000.315 |
| Teacher - High School | Certified Non-Admin | Position | \$35,298.70 | 1.0000 | 100.430.100.000.315 |
| Teacher - High School | Certified Non-Admin | Supplemental | \$2,159.15 | 0.0000 | 100.430.100.000.315 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.440.100.000.315 |
| Teacher - Elementary School | Certified Non-Admin | Position | \$89,691.00 | 1.0000 | 100.400.100.000.315 |
| Teacher - Elementary School | Certified Non-Admin | Position | \$76,141.00 | 1.0000 | 100.450.100.000.315 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.450.100.000.315 |
| Teacher - Elementary School | Certified Non-Admin | Supplemental | \$12,000.00 | 0.0000 | 100.450.100.000.315 |
| Teacher - Middle School | Certified Non-Admin | Position | \$81,563.00 | 1.0000 | 100.410.100.000.315 |
| Teacher - Elementary School | Certified Non-Admin | Position | \$63,332.00 | 1.0000 | 100.400.120.000.318 |
| Teacher - Elementary School | Certified Non-Admin | Position | \$63,332.00 | 1.0000 | 100.450.100.000.315 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.450.100.000.315 |
| Teacher - High School | Certified Non-Admin | Position | \$81,150.00 | 1.0000 | 100.420.100.000.315 |
| Teacher - Elementary School | Certified Non-Admin | Position | \$94,373.00 | 1.0000 | 100.400.100.000.315 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$2,000.00 | 0.0000 | 100.440.100.000.315 |
| Support Staff | Classified | Position | \$16,150.96 | 0.5000 | 100.460.100.000.323 |
| Support Staff | Classified | Position | \$30,283.05 | 1.0000 | 100.460.100.000.323 |
| Teacher - Elementary School | Certified Non-Admin | Position | \$65,465.00 | 1.0000 | 100.400.120.000.318 |
| Teacher - High School | Certified Non-Admin | Position | \$87,556.00 | 1.0000 | 100.420.100.000.315 |
| Teacher - High School | Certified Non-Admin | Position | \$75,158.00 | 1.0000 | 100.420.100.000.315 |
| Teacher - Elementary School | Certified Non-Admin | Position | \$74,006.00 | 1.0000 | 100.440.120.000.318 |
| Outside of Contract Payment | Certified Non-Admin | Supplemental | \$1,482.92 | 0.0000 | 100.200.120.000.316 |
| Residential Stipend | Certified Non-Admin | Supplemental | \$12,000.00 | 0.0000 | 100.440.120.000.318 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.440.120.000.318 |
| Teacher - Elementary School | Certified Non-Admin | Position | \$79,016.00 | 1.0000 | 100.470.100.000.315 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.470.100.000.315 |
| Teacher - Elementary School | Certified Non-Admin | Position | \$92,237.00 | 1.0000 | 100.450.100.000.315 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.450.100.000.315 |
| Teacher - High School | Certified Non-Admin | Position | \$63,332.00 | 1.0000 | 100.450.100.000.315 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.450.100.000.315 |
| Teacher - High School | Certified Non-Admin | Supplemental | \$3,212.00 | 0.0000 | 100.450.100.000.315 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.450.110.000.315 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.450.100.000.315 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.440.100.000.315 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.460.100.000.315 |
| Teacher - Elementary School | Certified Non-Admin | Position | \$83,698.00 | 1.0000 | 100.440.100.000.315 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.440.100.000.315 |
| Teacher - Elementary School | Certified Non-Admin | Position | \$71,871.00 | 1.0000 | 100.400.100.000.315 |
| Teacher - Elementary School | Certified Non-Admin | Supplemental | \$3,597.10 | 0.0000 | 100.400.100.000.315 |
| Teacher - Middle School | Certified Non-Admin | Position | \$90,103.00 | 1.0000 | 100.410.100.000.315 |
| Support Staff | Classified | Position | \$26,558.55 | 1.0000 | 100.400.100.000.323 |
| Support Staff | Classified | Position | \$26,558.55 | 1.0000 | 100.400.110.000.323 |
| Support Staff | Classified | Supplemental | \$1,326.00 | 0.0000 | 100.400.100.000.323 |
| Support Staff | Classified | Supplemental | \$1,326.00 | 0.0000 | 100.400.110.000.323 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.440.100.000.315 |
| Teacher - High School | Certified Non-Admin | Position | \$89,691.00 | 1.0000 | 100.480.100.000.315 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.480.100.000.315 |
| Teacher - High School | Certified Non-Admin | Position | \$76,141.00 | 1.0000 | 100.440.100.000.315 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.440.100.000.315 |
| Teacher - High School | Certified Non-Admin | Position | \$87,556.00 | 1.0000 | 100.440.100.000.315 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.440.100.000.315 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.460.100.000.315 |
| Substitute Teacher | Classified | Supplemental | \$42,416.33 | 0.0000 | 100.440.120.000.329 |

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| Teacher - Elementary School | Certified Non-Admin | Position | \$90,630.00 | 1.0000 | 100.440.100.000.315 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.440.100.000.315 |
| Support Staff | Classified | Position | \$30,283.05 | 1.0000 | 100.400.100.000.323 |
| Teacher - High School | Certified Non-Admin | Position | \$90,103.00 | 1.0000 | 100.420.100.000.315 |
| Teacher - Elementary School | Certified Non-Admin | Position | \$90,630.00 | 1.0000 | 100.450.100.000.315 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.450.100.000.315 |
| Teacher - High School | Certified Non-Admin | Position | \$89,691.00 | 1.0000 | 100.420.100.000.315 |
| Support Staff | Classified | Position | \$40,697.33 | 1.0000 | 100.430.100.000.323 |
| Teacher - Elementary School | Certified Non-Admin | Position | \$76,141.00 | 1.0000 | 100.460.120.000.318 |
| Outside of Contract Payment | Certified Non-Admin | Supplemental | \$1,217.53 | 0.0000 | 100.200.120.000.316 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.460.120.000.318 |
| Support Staff | Classified | Position | \$30,283.05 | 1.0000 | 100.460.120.000.323 |
| Teacher - Middle School | Certified Non-Admin | Position | \$69,736.00 | 1.0000 | 100.410.100.000.315 |
| Teacher - High School | Certified Non-Admin | Position | \$78,490.00 | 1.0000 | 100.420.100.000.315 |
| Teacher - Elementary School | Certified Non-Admin | Position | \$78,490.00 | 1.0000 | 100.440.110.000.315 |
| Administrator | Certified Admin | Position | \$130,400.56 | 1.0000 | 100.200.120.000.321 |
| Specialist | Certified Non-Admin | Position | \$20,260.80 | 1.0000 | 100.200.120.000.318 |
| Outside of Contract Payment | Certified Non-Admin | Supplemental | \$1,410.89 | 0.0000 | 100.200.120.000.318 |
| Support Staff | Classified | Position | \$38,075.85 | 1.0000 | 100.490.100.000.323 |
| Teacher - Elementary School | Certified Non-Admin | Position | \$76,141.00 | 1.0000 | 100.450.120.000.318 |
| Residential Stipend | Certified Non-Admin | Supplemental | \$12,000.00 | 0.0000 | 100.450.120.000.318 |
| Teacher - Elementary School | Certified Non-Admin | Position | \$63,332.00 | 1.0000 | 100.430.110.000.315 |
| Residential Stipend | Certified Non-Admin | Supplemental | \$12,000.00 | 0.0000 | 100.430.110.000.315 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.430.110.000.315 |
| Teacher - Elementary School | Certified Non-Admin | Position | \$65,465.00 | 1.0000 | 100.400.100.000.315 |
| Teacher - Elementary School | Certified Non-Admin | Position | \$94,373.00 | 1.0000 | 100.400.100.000.315 |
| Teacher - Elementary School | Certified Non-Admin | Position | \$94,373.00 | 1.0000 | 100.400.100.000.315 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$5,000.00 | 0.0000 | 100.450.100.000.315 |
| Teacher - Middle School | Certified Non-Admin | Position | \$74,006.00 | 1.0000 | 100.440.120.000.318 |
| Residential Stipend | Certified Non-Admin | Supplemental | \$12,000.00 | 0.0000 | 100.440.110.000.315 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.440.120.000.318 |
| Support Staff | Classified | Position | \$34,738.13 | 1.0000 | 100.490.100.000.323 |
| Teacher - High School | Certified Non-Admin | Position | \$76,141.00 | 1.0000 | 100.420.100.000.315 |
| Residential Stipend | Certified Non-Admin | Supplemental | \$12,000.00 | 0.0000 | 100.440.100.000.315 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.440.100.000.315 |
| Teacher - Elementary School | Certified Non-Admin | Position | \$76,141.00 | 1.0000 | 100.440.120.000.318 |
| Outside of Contract Payment | Certified Non-Admin | Supplemental | \$1,571.00 | 0.0000 | 100.200.120.000.316 |
| Residential Stipend | Certified Non-Admin | Supplemental | \$12,000.00 | 0.0000 | 100.440.120.000.318 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.440.120.000.318 |
| Teacher - Middle School | Certified Non-Admin | Position | \$71,871.00 | 1.0000 | 100.470.100.000.315 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.470.100.000.315 |
| Outside of Contract Payment | Certified Non-Admin | Supplemental | \$1,947.20 | 0.0000 | 100.200.120.000.316 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.490.110.000.315 |
| Teacher - Elementary School | Certified Non-Admin | Position | \$101,304.00 | 1.0000 | 100.490.100.000.315 |
| Outside of Contract Payment | Certified Non-Admin | Supplemental | \$2,090.20 | 0.0000 | 100.200.120.000.316 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.490.100.000.315 |
| Teacher - Elementary School | Certified Non-Admin | Position | \$94,373.00 | 1.0000 | 100.460.100.000.315 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.460.100.000.315 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.460.100.000.315 |
| Teacher - Elementary School | Certified Non-Admin | Position | \$94,373.00 | 1.0000 | 100.400.100.000.315 |
| Teacher - High School | Certified Non-Admin | Position | \$85,421.00 | 1.0000 | 100.490.100.000.315 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.490.100.000.315 |
| Teacher - Elementary School | Certified Non-Admin | Position | \$67,601.00 | 1.0000 | 100.400.100.000.315 |
| MON - Leave Cash Out | Certified Non-Admin | Supplemental | \$8,702.76 | 0.0000 | 100.400.100.000.315 |

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| Residential Stipend | Certified Non-Admin | Supplemental | \$12,000.00 | 0.0000 | 100.400.100.000.315 |
| Teacher - High School | Certified Non-Admin | Position | \$76,141.00 | 1.0000 | 100.440.100.000.315 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.440.100.000.315 |
| Teacher - High School | Certified Non-Admin | Position | \$90,630.00 | 1.0000 | 100.450.100.000.315 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.450.100.000.315 |
| Teacher - Elementary School | Certified Non-Admin | Position | \$97,035.00 | 1.0000 | 100.470.110.000.315 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.470.110.000.315 |
| Support Staff | Classified | Position | \$40,697.33 | 1.0000 | 100.410.100.000.323 |
| Teacher - Elementary School | Certified Non-Admin | Position | \$82,760.00 | 1.0000 | 100.480.100.000.315 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.480.100.000.315 |
| Support Staff | Classified | Position | \$48,046.05 | 1.0000 | 100.470.100.000.323 |
| Support Staff | Classified | Position | \$16,150.96 | 0.5000 | 100.460.100.000.323 |
| Teacher - Elementary School | Certified Non-Admin | Position | \$97,035.00 | 1.0000 | 100.440.100.000.315 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.440.100.000.315 |
| Teacher - Elementary School | Certified Non-Admin | Position | \$63,332.00 | 1.0000 | 100.400.120.000.318 |
| Residential Stipend | Certified Non-Admin | Supplemental | \$12,000.00 | 0.0000 | 100.400.120.000.318 |
| Teacher - High School | Certified Non-Admin | Position | \$72,084.00 | 1.0000 | 100.420.100.000.315 |
| Support Staff | Classified | Position | \$39,508.35 | 1.0000 | 100.440.120.000.323 |
| Support Staff | Classified | Position | \$48,046.05 | 1.0000 | 100.440.100.000.323 |
| Support Staff | Classified | Position | \$48,046.05 | 1.0000 | 100.440.100.000.323 |
| Teacher - Elementary School | Classified | Position | \$74,006.00 | 1.0000 | 100.400.120.000.318 |
| Residential Stipend | Certified Non-Admin | Supplemental | \$12,000.00 | 0.0000 | 100.400.120.000.318 |
| Teacher - Elementary School | Certified Non-Admin | Position | \$63,332.00 | 1.0000 | 100.450.120.000.318 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.450.120.000.318 |
| Support Staff | Classified | Position | \$32,388.83 | 1.0000 | 100.400.110.000.323 |
| Support Staff | Classified | Position | \$48,046.05 | 1.0000 | 100.470.100.000.323 |
| Teacher - Middle School | Certified Non-Admin | Position | \$63,332.00 | 1.0000 | 100.410.120.000.318 |
| Residential Stipend | Certified Non-Admin | Supplemental | \$12,000.00 | 0.0000 | 100.410.120.000.318 |
| Teacher - Elementary School | Certified Non-Admin | Position | \$67,601.00 | 1.0000 | 100.400.100.000.315 |
| Teacher - Elementary School | Certified Non-Admin | Position | \$76,141.00 | 1.0000 | 100.480.120.000.318 |
| Residential Stipend | Certified Non-Admin | Supplemental | \$12,000.00 | 0.0000 | 100.480.120.000.318 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.480.120.000.318 |
| Teacher - Elementary School | Certified Non-Admin | Supplemental | \$3,927.50 | 0.0000 | 100.480.120.000.318 |
| Support Staff | Classified | Position | \$17,885.24 | 0.5000 | 100.430.120.000.323 |
| Teacher - High School | Certified Non-Admin | Position | \$77,292.00 | 1.0000 | 100.480.100.000.315 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.480.100.000.315 |
| Teacher - High School | Certified Non-Admin | Position | \$42,112.50 | 0.5000 | 100.410.100.000.315 |
| Teacher - High School | Certified Non-Admin | Position | \$42,112.50 | 0.5000 | 100.420.100.000.315 |
| Teacher - High School | Certified Non-Admin | Position | \$71,871.00 | 1.0000 | 100.420.160.000.315 |
| Teacher - Middle School | Certified Non-Admin | Position | \$92,765.00 | 1.0000 | 100.410.100.000.315 |
| Teacher - High School | Certified Non-Admin | Position | \$94,373.00 | 1.0000 | 100.499.100.000.315 |
| Teacher - High School | Certified Non-Admin | Supplemental | \$4,868.00 | 0.0000 | 100.499.100.000.315 |
| Teacher - High School | Certified Non-Admin | Supplemental | \$17,000.00 | 0.0000 | 100.499.100.000.315 |
| Teacher - High School | Certified Non-Admin | Position | \$35,935.50 | 0.5000 | 100.410.100.000.315 |
| Teacher - High School | Certified Non-Admin | Position | \$35,935.50 | 0.5000 | 100.420.100.000.315 |
| Residential Stipend | Certified Non-Admin | Supplemental | \$6,000.00 | 0.0000 | 100.410.100.000.315 |
| Residential Stipend | Certified Non-Admin | Supplemental | \$6,000.00 | 0.0000 | 100.420.100.000.315 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.440.100.000.315 |
| Long Term Substitutes | | Supplemental | \$150,000.00 | 0.0000 | ???.???.???.???.317 |
| Leave Cash Out | | Supplemental | \$120,000.00 | 0.0000 | ???.???.???.???.??? |
| Substitutes | | Supplemental | \$177,723.20 | 0.0000 | ???.???.???.???.329 |
| Teacher - Elementary School | Certified Non-Admin | Position | \$94,373.00 | 1.0000 | 100.400.100.000.315 |
| Teacher - Elementary School | Certified Non-Admin | Supplemental | \$4,868.00 | 0.0000 | 100.400.100.000.315 |
| Teacher - Middle School | Certified Non-Admin | Position | \$85,833.00 | 1.0000 | 100.410.100.000.315 |

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| Teacher - Elementary School | Classified | Position | \$76,141.00 | 1.0000 | 100.430.120.000.318 |
| Residential Stipend | Classified | Supplemental | \$12,000.00 | 0.0000 | 100.430.120.000.318 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.430.120.000.318 |
| Teacher - Elementary School | Certified Non-Admin | Position | \$89,691.00 | 1.0000 | 100.400.100.000.315 |
| Teacher - Middle School | Certified Non-Admin | Position | \$76,141.00 | 1.0000 | 100.410.160.000.315 |
| Substitute Teacher | Classified | Supplemental | \$42,416.33 | 0.0000 | 100.400.100.000.329 |
| Teacher - High School | Certified Non-Admin | Position | \$76,880.00 | 1.0000 | 100.420.100.000.315 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.430.100.000.315 |
| Teacher - Elementary School | Certified Non-Admin | Position | \$76,141.00 | 1.0000 | 100.400.100.000.315 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.440.100.000.315 |
| Support Staff | Classified | Position | \$45,009.15 | 1.0000 | 100.400.110.000.323 |
| Teacher - Elementary School | Certified Non-Admin | Position | \$76,141.00 | 1.0000 | 100.460.110.000.315 |
| Outside of Contract Payment | Certified Non-Admin | Supplemental | \$1,526.96 | 0.0000 | 100.200.120.000.316 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.460.110.000.315 |
| Teacher - Elementary School | Certified Non-Admin | Position | \$65,465.00 | 1.0000 | 100.400.100.000.315 |
| Teacher - Elementary School | Certified Non-Admin | Position | \$85,421.00 | 1.0000 | 100.400.100.000.315 |
| Teacher - High School | Certified Non-Admin | Position | \$89,691.00 | 1.0000 | 100.440.100.000.315 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.440.100.000.315 |
| Teacher - Elementary School | Certified Non-Admin | Position | \$94,373.00 | 1.0000 | 100.440.100.000.315 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.440.100.000.315 |
| Teacher - Middle School | Certified Non-Admin | Position | \$74,006.00 | 1.0000 | 100.410.100.000.315 |
| Teacher - Elementary School | Certified Non-Admin | Position | \$89,691.00 | 1.0000 | 100.430.100.000.315 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.430.100.000.315 |
| Teacher - Elementary School | Certified Non-Admin | Supplemental | \$4,537.50 | 0.0000 | 100.430.100.000.315 |
| Teacher - Elementary School | Certified Non-Admin | Position | \$87,967.00 | 1.0000 | 100.400.100.000.315 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.440.100.000.315 |
| Teacher - High School | Certified Non-Admin | Position | \$89,691.00 | 1.0000 | 100.499.100.000.315 |
| Teacher - Elementary School | Certified Non-Admin | Position | \$89,691.00 | 1.0000 | 100.400.100.000.315 |
| Teacher - Elementary School | Certified Non-Admin | Supplemental | \$4,626.00 | 0.0000 | 100.400.100.000.315 |
| Teacher - Elementary School | Certified Non-Admin | Position | \$80,624.00 | 1.0000 | 100.400.100.000.315 |
| Teacher - Elementary School | Certified Non-Admin | Position | \$63,332.00 | 1.0000 | 100.480.100.000.315 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.480.100.000.315 |
| Support Staff | Classified | Position | \$30,283.05 | 1.0000 | 100.400.100.000.323 |
| Teacher - Elementary School | Certified Non-Admin | Position | \$89,691.00 | 1.0000 | 100.470.100.000.315 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.470.100.000.315 |
| Teacher - Elementary School | Certified Non-Admin | Position | \$81,563.00 | 1.0000 | 100.450.100.000.315 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.450.110.000.315 |
| Support Staff | Classified | Position | \$31,228.50 | 1.0000 | 100.400.100.000.323 |
| Support Staff | Classified | Position | \$31,228.50 | 1.0000 | 100.400.100.000.323 |
| Support Staff | Classified | Position | \$31,228.50 | 1.0000 | 100.400.110.000.323 |
| Support Staff | Classified | Position | \$34,738.13 | 1.0000 | 100.400.120.000.323 |
| Support Staff | Classified | Position | \$32,388.83 | 1.0000 | 100.400.120.000.323 |
| Support Staff | Classified | Position | \$33,534.83 | 1.0000 | 100.430.100.000.323 |
| Support Staff | Classified | Position | \$34,738.13 | 1.0000 | 100.430.110.000.323 |
| Support Staff | Classified | Position | \$48,046.05 | 1.0000 | 100.440.100.000.323 |
| Support Staff | Classified | Position | \$29,223.00 | 1.0000 | 100.450.100.000.323 |
| Support Staff | Classified | Position | \$48,046.01 | 1.0000 | 100.470.100.000.323 |
| Support Staff | Classified | Position | \$29,223.00 | 1.0000 | 100.480.100.000.323 |
| Support Staff | Classified | Position | \$15,141.53 | 0.5000 | 100.490.110.000.323 |
| Teacher - Elementary School | Certified Non-Admin | Position | \$79,428.00 | 1.0000 | 100.400.100.000.315 |
| Teacher - Elementary School | Certified Non-Admin | Position | \$94,373.00 | 1.0000 | 100.400.100.000.315 |
| Teacher - Elementary School | Certified Non-Admin | Position | \$66,206.00 | 1.0000 | 100.400.100.000.315 |
| Teacher - Elementary School | Certified Non-Admin | Position | \$101,304.00 | 1.0000 | 100.400.100.000.315 |
| Teacher - Elementary School | Certified Non-Admin | Position | \$90,630.00 | 1.0000 | 100.400.100.000.315 |

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| | | | | | |
|-------------------------|---------------------|--------------|-------------|--------|---------------------|
| Teacher - Middle School | Certified Non-Admin | Position | \$90,630.00 | 1.0000 | 100.470.100.000.315 |
| Residential Stipend | Certified Non-Admin | Supplemental | \$12,000.00 | 0.0000 | 100.400.100.000.315 |
| Residential Stipend | Certified Non-Admin | Supplemental | \$12,000.00 | 0.0000 | 100.400.100.000.315 |
| Residential Stipend | Certified Non-Admin | Supplemental | \$12,000.00 | 0.0000 | 100.499.120.000.318 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.430.100.000.315 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.430.100.000.315 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.430.100.000.315 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.430.100.000.315 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.430.100.000.315 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.430.100.000.315 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.430.100.000.315 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.430.100.000.315 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.440.110.000.315 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$6,000.00 | 0.0000 | 100.450.100.000.315 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$6,000.00 | 0.0000 | 100.450.100.000.315 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$6,000.00 | 0.0000 | 100.450.100.000.315 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.460.100.000.315 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.460.100.000.315 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.460.100.000.315 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$666.67 | 0.0000 | 100.470.100.000.315 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$666.67 | 0.0000 | 100.470.100.000.315 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$666.67 | 0.0000 | 100.470.100.000.315 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$666.67 | 0.0000 | 100.470.100.000.315 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$666.67 | 0.0000 | 100.470.160.000.315 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$2,000.00 | 0.0000 | 100.490.100.000.315 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$2,000.00 | 0.0000 | 100.490.100.000.315 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$2,000.00 | 0.0000 | 100.490.100.000.315 |

| | | |
|-------------------------|-----------------|----------|
| Total Salaries and FTES | \$15,681,609.92 | 201.5000 |
|-------------------------|-----------------|----------|

| | |
|----------------|----------------|
| Total Benefits | \$9,244,822.00 |
|----------------|----------------|

**North Slope Borough
FY16-FY24
Revenues, Expenditures and Transfers**

| NORTH SLOPE | | | | | | | | | |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| ADM | 1,776 | 1,883 | 1,852 | 1,932 | 1,952.90 | 1,942 | 2,039 | 1,845 | 1858 |
| | 2016 Audit | 2017 Audit | 2018 Audit | 2019 Audit | 2020 Audit | 2021 Audit | 2022 Budget | 2023 Budget | 2024 Budget |
| EXPENDITURE Category | 2016 FS | 2017 Audit | 2018 Audit | 2019 Audit | 2020 Audit | 2021 Audit | 2022 Budget | 2023 Budget | 2024 Budget |
| 200 Special Education | | | | | | | | | |
| 310 Certified Salaries | 1,294,468 | 1,300,445 | 1,491,779 | 1,599,167 | 1,884,719 | 1,672,447 | 1,691,514 | 1,991,316 | 1,831,110 |
| 320 NonCert Salaries | 525,893 | 584,691 | 688,324 | 718,152 | 713,262 | 752,669 | 1,269,926 | 1,586,199 | 1,668,430 |
| 360 Employee Benefits | 1,220,814 | 1,283,846 | 1,435,799 | 1,468,406 | 1,546,702 | 1,510,370 | 1,827,354 | 1,845,500 | 1,894,643 |
| 410 Professional/Tech Svc | - | - | 1,926 | - | - | - | - | - | 30,000 |
| 420 Staff Travel | 5,875 | 15,774 | 6,314 | - | - | - | - | - | 6,000 |
| 425 Student Travel | 5,978 | 3,194 | - | 4,045 | - | 3,159 | - | 1,000 | - |
| 430 Utility Services | 204 | - | 1,084 | 129 | 36 | 120 | - | - | - |
| 440 Other Purchased Svc | 1,491 | - | - | - | - | - | - | - | - |
| 450 Supplies, Material, Media | 8,539 | 31,108 | 26,224 | 22,434 | 14,888 | 4,017 | 10,000 | 9,000 | 9,000 |
| 490 Other Expenses | 289 | - | 6,997 | - | - | - | - | - | - |
| Total Special Education | 3,063,551 | 3,219,058 | 3,658,447 | 3,812,333 | 4,159,607 | 3,942,782 | 4,798,794 | 5,433,015 | 5,439,183 |

North Slope Borough School District
Special Education - Salaries, Benefits and FTEs
FY24 Operating Budget

| Description | Classification | Budget Type | Amount | FTE | Account |
|-----------------------------|---------------------|--------------|--------------|--------|----------------------|
| Support Staff | Classified | Position | \$48,046.05 | 1.0000 | 100.200.200.000.323 |
| Support Staff | Classified | Position | \$51,412.43 | 1.0000 | 100.420.200.000.323 |
| Teacher - Elementary School | Certified Non-Admin | Position | \$94,373.00 | 1.0000 | 100.470.200.000.315 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.470.200.000.315 |
| Teacher - Elementary School | Certified Non-Admin | Position | \$94,899.00 | 1.0000 | 100.400.200.000.315 |
| ESY - FY22-23 | Certified Non-Admin | Supplemental | \$0.00 | 0.0000 | 100.400.200.000.316 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.450.200.000.315 |
| Support Staff | Classified | Position | \$30,283.05 | 1.0000 | 100.440.200.000.323 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.480.200.000.315 |
| Support Staff | Classified | Position | \$30,283.05 | 1.0000 | 100.400.200.000.323 |
| Teacher - Elementary School | Certified Non-Admin | Position | \$85,833.00 | 1.0000 | 100.400.200.000.315 |
| Teacher - Elementary School | Certified Non-Admin | Position | \$94,373.00 | 1.0000 | 100.400.200.000.315 |
| Support Staff | Classified | Position | \$31,228.50 | 1.0000 | 100.440.200.000.323 |
| Support Staff | Classified | Position | \$39,708.90 | 1.0000 | 100.420.200.000.323 |
| Support Staff | Classified | Position | \$30,283.05 | 1.0000 | 100.200.200.000.323 |
| Support Staff | Classified | Position | \$29,223.00 | 1.0000 | 100.430.200.000.323 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$2,000.00 | 0.0000 | 100.440.200.000.315 |
| Support Staff | Classified | Position | \$32,388.83 | 1.0000 | 100.420.200.000.323 |
| Support Staff | Classified | Position | \$33,534.83 | 1.0000 | 100.200.200.000.323 |
| Support Staff | Classified | Position | \$35,884.13 | 1.0000 | 100.200.200.000.323 |
| Support Staff | Classified | Position | \$33,534.83 | 1.0000 | 100.200.200.000.323 |
| Teacher - Elementary School | Certified Non-Admin | Position | \$101,304.00 | 1.0000 | 100.460.200.000.315 |
| Long Term Subs | | Supplemental | \$139,997.47 | 0.0000 | 100.??? .200.000.317 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.460.200.000.315 |
| Support Staff | Classified | Position | \$30,283.05 | 1.0000 | 100.440.200.000.323 |
| Support Staff | Classified | Position | \$30,283.05 | 1.0000 | 100.400.200.000.323 |
| Support Staff | Classified | Position | \$31,228.50 | 1.0000 | 100.200.200.000.323 |
| PARA SPED | Classified | Position | \$48,046.05 | 1.0000 | 100.440.200.000.323 |
| Support Staff | Classified | Position | \$30,283.05 | 1.0000 | 100.440.200.000.323 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.490.200.000.315 |
| Support Staff | Classified | Position | \$33,534.83 | 1.0000 | 100.200.200.000.323 |
| Support Staff | Classified | Position | \$30,283.05 | 1.0000 | 100.410.200.000.323 |
| Support Staff | Classified | Position | \$38,075.85 | 1.0000 | 100.420.200.000.323 |
| Support Staff | Classified | Position | \$30,283.05 | 1.0000 | 100.200.200.000.323 |
| Support Staff | Classified | Position | \$33,534.83 | 1.0000 | 100.200.200.000.323 |
| Teacher - Middle School | Certified Non-Admin | Position | \$101,304.00 | 1.0000 | 100.410.200.000.315 |
| Residential Stipend | Certified Non-Admin | Supplemental | \$12,000.00 | 0.0000 | 100.410.200.000.315 |
| Support Staff | Classified | Position | \$48,046.05 | 1.0000 | 100.470.200.000.323 |
| Support Staff | Classified | Position | \$30,283.05 | 1.0000 | 100.480.200.000.323 |
| Support Staff | Classified | Supplemental | \$1,500.00 | 0.0000 | 100.480.200.000.323 |
| Support Staff | Classified | Position | \$55,079.63 | 1.0000 | 100.200.200.000.323 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.430.200.000.315 |
| Support Staff | Classified | Position | \$31,228.50 | 1.0000 | 100.400.200.000.323 |
| Support Staff | Classified | Position | \$31,228.50 | 1.0000 | 100.200.200.000.323 |
| Support Staff | Classified | Position | \$33,534.83 | 1.0000 | 100.200.200.000.323 |
| Support Staff | Classified | Position | \$30,283.05 | 1.0000 | 100.400.200.000.323 |
| Support Staff | Classified | Position | \$30,283.05 | 1.0000 | 100.400.200.000.323 |

| | | | | | |
|-----------------------------|---------------------|--------------|-------------|--------|---------------------|
| Support Staff | Classified | Position | \$30,283.05 | 1.0000 | 100.400.200.000.323 |
| Support Staff | Classified | Position | \$45,009.15 | 1.0000 | 100.400.200.000.323 |
| Support Staff | Classified | Position | \$31,228.50 | 1.0000 | 100.410.200.000.323 |
| Support Staff | Classified | Position | \$36,929.85 | 1.0000 | 100.410.200.000.323 |
| Support Staff | Classified | Position | \$30,283.05 | 1.0000 | 100.410.200.000.323 |
| Support Staff | Classified | Position | \$31,228.50 | 1.0000 | 100.410.200.000.323 |
| Support Staff | Classified | Position | \$31,228.50 | 1.0000 | 100.410.200.000.323 |
| Support Staff | Classified | Position | \$39,708.90 | 1.0000 | 100.420.200.000.323 |
| Support Staff | Classified | Position | \$31,228.50 | 1.0000 | 100.420.200.000.323 |
| Support Staff | Classified | Position | \$30,283.05 | 1.0000 | 100.430.200.000.323 |
| Support Staff | Classified | Position | \$34,738.13 | 1.0000 | 100.440.200.000.323 |
| Support Staff | Classified | Position | \$32,388.83 | 1.0000 | 100.450.200.000.323 |
| Support Staff | Classified | Position | \$34,738.13 | 1.0000 | 100.450.200.000.323 |
| Support Staff | Classified | Position | \$32,388.83 | 1.0000 | 100.460.200.000.323 |
| Support Staff | Classified | Position | \$34,738.13 | 1.0000 | 100.470.200.000.323 |
| Support Staff | Classified | Position | \$32,388.83 | 1.0000 | 100.490.200.000.323 |
| Support Staff | Classified | Position | \$33,534.83 | 1.0000 | 100.490.200.000.323 |
| Teacher - Elementary School | Certified Non-Admin | Position | \$94,373.00 | 1.0000 | 100.400.200.000.315 |
| Teacher - Elementary School | Certified Non-Admin | Position | \$99,170.00 | 1.0000 | 100.440.200.000.315 |
| Teacher - Elementary School | Certified Non-Admin | Position | \$92,765.00 | 1.0000 | 100.450.200.000.315 |
| Teacher - Elementary School | Certified Non-Admin | Position | \$88,496.00 | 1.0000 | 100.470.200.000.315 |
| Teacher - Elementary School | Certified Non-Admin | Position | \$87,967.00 | 1.0000 | 100.480.200.000.315 |
| Teacher - Elementary School | Certified Non-Admin | Position | \$81,150.00 | 1.0000 | 100.490.200.000.315 |
| Teacher - High School | Certified Non-Admin | Position | \$76,354.00 | 1.0000 | 100.420.200.000.315 |
| Teacher - High School | Certified Non-Admin | Position | \$88,496.00 | 1.0000 | 100.420.200.000.315 |
| Teacher - High School | Certified Non-Admin | Position | \$94,899.00 | 1.0000 | 100.420.200.000.315 |
| Teacher - High School | Certified Non-Admin | Position | \$90,630.00 | 1.0000 | 100.440.200.000.315 |
| Teacher - High School | Certified Non-Admin | Position | \$42,710.50 | 0.5000 | 100.499.200.000.315 |
| Teacher - Middle School | Certified Non-Admin | Position | \$92,237.00 | 1.0000 | 100.410.200.000.315 |
| Teacher - Middle School | Certified Non-Admin | Position | \$90,103.00 | 1.0000 | 100.410.200.000.315 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.440.200.000.315 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$666.65 | 0.0000 | 100.470.200.000.315 |

Total Salaries & FTEs \$3,499,540.00 65.5000

Total Benefits \$1,894,643.00

**North Slope Borough
FY16-FY24
Revenues, Expenditures and Transfers**

| NORTH SLOPE | | | | | | | | | |
|-------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| ADM | 1,776 | 1,883 | 1,852 | 1,932 | 1,952.90 | 1,942 | 2,039 | 1,845 | 1858 |
| | 2016 Audit | 2017 Audit | 2018 Audit | 2019 Audit | 2020 Audit | 2021 Audit | 2022 Budget | 2023 Budget | 2024 Budget |
| EXPENDITURE Category | 2016 FS | 2017 Audit | 2018 Audit | 2019 Audit | 2020 Audit | 2021 Audit | 2022 Budget | 2023 Budget | 2024 Budget |
| 220 Special Ed-Support Svc | | | | | | | | | |
| 310 Certified Salaries | 109,165 | 110,073 | 80,819 | 106,525 | 138,026 | 145,731 | 128,104 | 130,711 | 142,780 |
| 320 NonCert Salaries | 51,775 | 62,973 | 76,827 | 22,936 | 24,497 | 36,284 | 58,490 | 56,807 | 27,150 |
| 360 Employee Benefits | 127,104 | 96,853 | 102,916 | 113,025 | 100,964 | 106,503 | 109,431 | 96,402 | 65,637 |
| 410 Professional/Tech Svc | 379,914 | 346,491 | 389,218 | 482,947 | 291,732 | 257,575 | 285,000 | 285,000 | 255,000 |
| 420 Staff Travel | 7,631 | 13,998 | 3,086 | 11,504 | 3,884 | - | 3,700 | 3,700 | 4,700 |
| 430 Utility Services | 299 | 2,982 | 1,424 | 892 | 508 | 1,224 | 1,000 | 1,000 | 1,200 |
| 440 Other Purchased Svc | 2,274 | 6,118 | 6,577 | 4,986 | 3,212 | 2,551 | 5,000 | 5,000 | 5,500 |
| 450 Supplies, Material, Media | 49,428 | 52,038 | 14,215 | 11,441 | 3,108 | 7,642 | 14,000 | 21,000 | 13,000 |
| 490 Other Expenses | 150 | 949 | 1,671 | 1,040 | 933 | 407 | - | - | - |
| 510 Equipment | - | - | - | 6,055 | - | - | - | - | - |
| Total Special Ed-Support Svc | 727,740 | 692,475 | 676,753 | 761,351 | 566,864 | 557,917 | 604,725 | 599,620 | 514,967 |

North Slope Borough School District
Special Education Support Services - Salaries, Benefits and FTEs
FY24 Operating Budget

| Description | Classification | Budget Type | Amount | FTE | Account |
|----------------------|-----------------|--------------|--------------|--------|---------------------|
| Support Staff | Classified | Position | \$27,151.80 | 1.0000 | 100.200.220.000.324 |
| Administrator | Certified Admin | Position | \$132,722.10 | 1.0000 | 100.200.220.000.314 |
| MON - Leave Cash Out | Certified Admin | Supplemental | \$10,054.62 | 0.0000 | 100.200.220.000.314 |

Total Salaries and FTEs \$169,928.52 2.0000

Total Benefits \$65,637.00

**North Slope Borough
FY16-FY24
Revenues, Expenditures and Transfers**

| NORTH SLOPE | | | | | | | | | |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| ADM | 1,776 | 1,883 | 1,852 | 1,932 | 1,952.90 | 1,942 | 2,039 | 1,845 | 1858 |
| | 2016 Audit | 2017 Audit | 2018 Audit | 2019 Audit | 2020 Audit | 2021 Audit | 2022 Budget | 2023 Budget | 2024 Budget |
| EXPENDITURE Category | 2016 FS | 2017 Audit | 2018 Audit | 2019 Audit | 2020 Audit | 2021 Audit | 2022 Budget | 2023 Budget | 2024 Budget |
| 300 Support Svc/Students | | | | | | | | | |
| 310 Certified Salaries | 905,537 | 740,843 | 810,129 | 819,976 | 936,757 | 872,116 | 1,035,796 | 992,425 | 995,640 |
| 320 NonCert Salaries | 933,507 | 885,465 | 926,622 | 824,039 | 765,515 | 812,183 | 908,574 | 960,229 | 847,050 |
| 360 Employee Benefits | 1,366,441 | 990,298 | 1,110,235 | 1,115,841 | 1,302,855 | 1,355,972 | 1,277,066 | 1,097,298 | 1,049,320 |
| 410 Professional/Tech Svc | - | - | 1,150 | - | - | 1,327 | - | - | - |
| 420 Staff Travel | 7,637 | 9,910 | 5,294 | 5,929 | 1,285 | - | 3,000 | 3,000 | - |
| 430 Utility Services | - | - | 214 | - | - | - | - | - | - |
| 450 Supplies, Material, Media | 17,854 | 6,085 | 10,218 | 22,936 | 3,940 | 80 | 8,620 | 8,600 | 500 |
| 490 Other Expenses | 1,359 | 1,494 | - | - | - | - | - | - | - |
| Total Support Svc/Students | 3,232,335 | 2,634,095 | 2,863,862 | 2,788,721 | 3,010,352 | 3,041,678 | 3,233,056 | 3,061,552 | 2,892,510 |

North Slope Borough School District
Support Servies Students - Salaries, Benfits and FTEs
FY24 Operating Budget

| Description | Classification | Budget Type | Amount | FTE | Account |
|------------------------|---------------------|--------------|--------------|--------|---------------------|
| Counselor | Certified Non-Admin | Position | \$101,304.00 | 1.0000 | 100.470.320.000.318 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.470.320.000.318 |
| Counselor | Certified Non-Admin | Position | \$74,746.00 | 1.0000 | 100.499.320.000.318 |
| Residential Stipend | Certified Non-Admin | Supplemental | \$12,000.00 | 0.0000 | 100.499.320.000.318 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.480.320.000.318 |
| Counselor | Certified Non-Admin | Position | \$63,332.00 | 1.0000 | 100.400.320.000.318 |
| Residential Stipend | Certified Non-Admin | Supplemental | \$12,000.00 | 0.0000 | 100.400.320.000.318 |
| Counselor | Certified Non-Admin | Position | \$90,630.00 | 1.0000 | 100.490.320.000.318 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.430.320.000.318 |
| Leave Cash Out | | Supplemental | \$21,000.00 | 0.0000 | 100.???300.000.??? |
| Counselor | Certified Non-Admin | Position | \$85,421.00 | 1.0000 | 100.460.320.000.318 |
| In-Service Pay | Certified Non-Admin | Supplemental | \$1,366.03 | 0.0000 | 100.460.320.000.318 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.460.320.000.318 |
| Counselor | Certified Non-Admin | Position | \$87,967.00 | 1.0000 | 100.420.320.000.318 |
| Counselor | Certified Non-Admin | Position | \$94,373.00 | 1.0000 | 100.440.320.000.318 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$4,000.00 | 0.0000 | 100.440.320.000.318 |
| Counselor | Certified Non-Admin | Position | \$77,820.00 | 1.0000 | 100.410.320.000.318 |
| Counselor | Certified Non-Admin | Position | \$85,421.00 | 1.0000 | 100.430.320.000.318 |
| Counselor | Certified Non-Admin | Position | \$90,630.00 | 1.0000 | 100.450.320.000.318 |
| Counselor | Certified Non-Admin | Position | \$90,630.00 | 1.0000 | 100.480.320.000.318 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$6,000.00 | 0.0000 | 100.450.320.000.318 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$2,000.00 | 0.0000 | 100.490.320.000.318 |
| Support Staff | Classified | Position | \$77,413.60 | 1.0000 | 100.200.300.000.324 |
| Support Staff | Classified | Position | \$63,201.90 | 1.0000 | 100.470.300.000.323 |
| Support Staff | Classified | Position | \$63,201.90 | 1.0000 | 100.410.300.000.323 |
| Support Staff | Classified | Position | \$30,283.05 | 1.0000 | 100.400.300.000.323 |
| Support Staff | Classified | Position | \$48,289.58 | 1.0000 | 100.490.300.000.323 |
| Support Staff | Classified | Position | \$16,655.20 | 0.5000 | 100.480.300.000.323 |
| Home School Facilitato | Classified | Position | \$63,201.90 | 1.0000 | 100.430.300.000.323 |
| Support Staff | Classified | Position | \$63,201.90 | 1.0000 | 100.420.300.000.323 |
| Support Staff | Classified | Position | \$101,860.00 | 1.0000 | 100.200.300.000.324 |
| Support Staff | Classified | Position | \$58,818.45 | 1.0000 | 100.400.300.000.323 |
| Support Staff | Classified | Position | \$63,201.90 | 1.0000 | 100.480.300.000.323 |
| Nurse / Nurse Aide | Classified | Position | \$51,412.43 | 1.0000 | 100.400.300.000.323 |
| Support Staff | Classified | Position | \$63,201.90 | 1.0000 | 100.440.300.000.323 |
| Home School Facilitato | Classified | Position | \$42,416.33 | 1.0000 | 100.450.300.000.323 |

Total Salaries And FTES \$1,823,000.07 24.5000

Total Benefits \$1,049,320.00

**North Slope Borough
FY16-FY24
Revenues, Expenditures and Transfers**

| NORTH SLOPE | | | | | | | | | |
|--|------------------|------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| ADM | 1,776 | 1,883 | 1,852 | 1,932 | 1,952.90 | 1,942 | 2,039 | 1,845 | 1858 |
| | 2016 Audit | 2017 Audit | 2018 Audit | 2019 Audit | 2020 Audit | 2021 Audit | 2022 Budget | 2023 Budget | 2024 Budget |
| EXPENDITURE Category | 2016 FS | 2017 Audit | 2018 Audit | 2019 Audit | 2020 Audit | 2021 Audit | 2022 Budget | 2023 Budget | 2024 Budget |
| 350 Support Svc - Instruction | | | | | | | | | |
| 310 Certified Salaries | 951,455 | 648,553 | 818,980 | 1,103,489 | 466,157 | 567,601 | 505,603 | 575,849 | 459,010 |
| 320 NonCert Salaries | 719,613 | 914,069 | 888,673 | 1,096,939 | 1,062,694 | 1,011,716 | 920,331 | 1,021,403 | 1,131,880 |
| 360 Employee Benefits | 1,118,233 | 1,006,726 | 908,602 | 1,215,893 | 919,651 | 1,054,308 | 1,052,121 | 949,049 | 1,086,040 |
| 410 Professional/Tech Svc | 263,337 | 226,587 | 519,965 | 644,191 | 276,254 | 191,259 | 226,000 | 197,000 | 222,000 |
| 420 Staff Travel | 96,083 | 148,667 | 83,442 | 104,752 | 62,018 | 57,263 | 90,630 | 85,600 | 106,600 |
| 430 Utility Services | 4,292,171 | 4,364,840 | 4,719,093 | 5,516,965 | 6,052,631 | 6,505,063 | 6,132,900 | 6,132,900 | 7,652,240 |
| 440 Other Purchased Svc | 228,995 | 367,227 | 481,932 | 483,779 | 121,044 | 187,729 | 339,600 | 304,600 | 517,600 |
| 450 Supplies, Material, Media | 469,882 | 1,006,110 | 1,387,410 | 1,155,432 | 1,306,451 | 1,481,031 | 1,163,550 | 1,300,100 | 824,600 |
| 490 Other Expenses | 26,009 | 47,711 | 41,386 | 34,320 | 29,979 | 4,850 | 34,000 | 23,000 | 5,000 |
| 510 Equipment | - | - | 32,996 | 273,763 | - | 8,819 | 125,000 | 125,000 | 25,000 |
| Total Support Svc - Instruction | 8,165,778 | 8,730,490 | 9,882,479 | 11,629,523 | 10,296,879 | 11,069,639 | 10,589,735 | 10,714,501 | 12,029,970 |

North Slope Borough School District
Support Services Instruction - Salaries, Benefits and FTEs
FY24 Operating Budget

| Description | Classification | Budget Type | Amount | FTE | Account |
|---------------------------------|---------------------|--------------|--------------|--------|---------------------|
| Info Tech II | Classified | Position | \$82,972.50 | 1.0000 | 100.200.355.000.324 |
| Secretary III | Classified | Position | \$61,581.00 | 1.0000 | 100.200.355.000.324 |
| WAN II | Classified | Position | \$72,306.00 | 1.0000 | 100.200.355.000.324 |
| Specialist | Certified Non-Admin | Position | \$33,958.00 | 1.0000 | 100.200.351.000.318 |
| Specialist | Certified Non-Admin | Supplemental | \$5,155.93 | 0.0000 | 100.200.351.000.318 |
| Info Tech III | Classified | Position | \$102,414.00 | 1.0000 | 100.200.355.000.324 |
| Support Staff | Classified | Position | \$55,079.63 | 1.0000 | 100.400.352.000.323 |
| Specialist | Certified Non-Admin | Position | \$94,899.00 | 1.0000 | 100.200.351.000.318 |
| Residential Stipend | Certified Non-Admin | Supplemental | \$12,000.00 | 0.0000 | 100.200.351.000.318 |
| Specialist | Certified Non-Admin | Supplemental | \$7,299.92 | 0.0000 | 100.200.351.000.318 |
| Administrator | Classified | Position | \$123,409.00 | 1.0000 | 100.200.350.000.321 |
| Support Staff | Classified | Position | \$49,621.80 | 1.0000 | 100.440.352.000.323 |
| Specialist | Certified Admin | Position | \$53,814.60 | 1.0000 | 100.200.351.000.318 |
| Specialist | Certified Admin | Supplemental | \$8,170.81 | 0.0000 | 100.200.351.000.318 |
| Support Staff | Classified | Position | \$38,075.85 | 1.0000 | 100.410.352.000.323 |
| Info Tech II | Classified | Position | \$92,430.00 | 1.0000 | 100.200.355.000.324 |
| Administrator | Certified Admin | Position | \$134,545.00 | 1.0000 | 100.200.351.000.314 |
| Administrator | Classified | Position | \$136,618.00 | 1.0000 | 100.200.355.000.321 |
| Support Staff | Classified | Position | \$48,046.05 | 1.0000 | 100.420.352.000.323 |
| Support Staff | Classified | Position | \$31,746.00 | 1.0000 | 100.450.352.000.323 |
| Support Staff | Classified | Position | \$14,611.50 | 0.5000 | 100.480.352.000.323 |
| Support Staff | Classified | Position | \$16,151.41 | 0.5000 | 100.490.352.000.323 |
| Leave Cash Out | | Supplemental | \$56,818.00 | 0.0000 | 100.???350.??? ??? |
| Overtime | | Supplemental | \$150,000.00 | 0.0000 | 100.200.351.000.324 |
| ADC - Building Test Coordinator | Certified Non-Admin | Supplemental | \$5,904.00 | 0.0000 | 100.200.351.000.316 |
| ADC - Building Test Coordinator | Certified Non-Admin | Supplemental | \$1,766.00 | 0.0000 | 100.200.351.000.316 |
| ADC - Building Test Coordinator | Certified Non-Admin | Supplemental | \$1,766.00 | 0.0000 | 100.200.351.000.316 |
| ADC - Building Test Coordinator | Certified Non-Admin | Supplemental | \$1,766.00 | 0.0000 | 100.200.351.000.316 |
| ADC - Building Test Coordinator | Certified Non-Admin | Supplemental | \$1,766.00 | 0.0000 | 100.200.351.000.316 |
| ADC - Building Test Coordinator | Certified Non-Admin | Supplemental | \$1,766.00 | 0.0000 | 100.200.351.000.316 |
| ADC - Building Test Coordinator | Certified Non-Admin | Supplemental | \$1,766.00 | 0.0000 | 100.200.351.000.316 |
| ADC - Building Test Coordinator | Certified Non-Admin | Supplemental | \$5,904.00 | 0.0000 | 100.200.351.000.316 |
| ADC - Building Test Coordinator | Certified Non-Admin | Supplemental | \$2,361.00 | 0.0000 | 100.200.351.000.316 |
| ADC - Building Test Coordinator | Certified Non-Admin | Supplemental | \$1,766.00 | 0.0000 | 100.200.351.000.316 |
| ADC - Building Test Coordinator | Certified Non-Admin | Supplemental | \$1,766.00 | 0.0000 | 100.200.351.000.316 |
| ADC - Building Test Coordinator | Certified Non-Admin | Supplemental | \$1,766.00 | 0.0000 | 100.200.351.000.316 |
| ADC - Site Tech | Certified Non-Admin | Supplemental | \$5,904.00 | 0.0000 | 100.200.355.000.316 |
| ADC - Site Tech | Certified Non-Admin | Supplemental | \$8,264.00 | 0.0000 | 100.200.355.000.316 |
| ADC - Site Tech | Certified Non-Admin | Supplemental | \$8,264.00 | 0.0000 | 100.200.355.000.316 |
| ADC - Site Tech | Certified Non-Admin | Supplemental | \$5,904.00 | 0.0000 | 100.200.355.000.316 |
| ADC - Site Tech | Certified Non-Admin | Supplemental | \$5,904.00 | 0.0000 | 100.200.355.000.316 |
| ADC - Site Tech | Certified Non-Admin | Supplemental | \$8,264.00 | 0.0000 | 100.200.355.000.316 |
| ADC - Site Tech | Certified Non-Admin | Supplemental | \$8,264.00 | 0.0000 | 100.200.355.000.316 |
| ADC - Site Tech | Certified Non-Admin | Supplemental | \$8,264.00 | 0.0000 | 100.200.355.000.316 |
| ADC - Site Tech | Certified Non-Admin | Supplemental | \$8,264.00 | 0.0000 | 100.200.355.000.316 |
| ADC - Site Tech | Certified Non-Admin | Supplemental | \$8,264.00 | 0.0000 | 100.200.355.000.316 |
| ADC - Site Tech | Certified Non-Admin | Supplemental | \$8,264.00 | 0.0000 | 100.200.355.000.316 |
| ADC - Site Tech | Certified Non-Admin | Supplemental | \$3,543.00 | 0.0000 | 100.200.355.000.316 |

Total Salaries and FTEs \$1,590,890.00 17.0000

Total Benefits \$1,086,040.00

**North Slope Borough
FY16-FY24
Revenues, Expenditures and Transfers**

| NORTH SLOPE | | | | | | | | | |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| ADM | 1,776 | 1,883 | 1,852 | 1,932 | 1,952.90 | 1,942 | 2,039 | 1,845 | 1858 |
| | 2016 Audit | 2017 Audit | 2018 Audit | 2019 Audit | 2020 Audit | 2021 Audit | 2022 Budget | 2023 Budget | 2024 Budget |
| 400 School Admin | | | | | | | | | |
| 310 Certified Salaries | 1,785,368 | 1,775,295 | 1,874,226 | 2,033,381 | 2,143,933 | 2,288,590 | 2,201,303 | 2,047,362 | 2,248,640 |
| 360 Employee Benefits | 1,098,424 | 748,253 | 796,293 | 967,611 | 1,149,102 | 1,189,180 | 1,180,953 | 910,830 | 1,175,210 |
| 410 Professional/Tech Svc | 925 | 552 | 761 | 996 | - | - | - | - | 5,000 |
| 420 Staff Travel | 42,564 | 38,386 | 55,176 | 32,990 | 21,470 | 2,276 | 15,000 | 15,000 | 36,000 |
| 430 Utility Services | 112,551 | 104,771 | 91,160 | 86,968 | 117,555 | 100,892 | 95,600 | 95,700 | 116,800 |
| 440 Other Purchased Svc | 112,000 | 132,152 | 135,252 | 117,375 | 104,304 | 107,160 | 123,600 | 123,600 | 133,800 |
| 450 Supplies, Material, Media | 52,523 | 38,849 | 48,582 | 86,264 | 69,605 | 54,826 | - | 32,109 | 64,700 |
| 490 Other Expenses | 3,506 | 6,714 | 3,726 | 3,877 | 2,127 | 477 | - | - | 3,000 |
| Total School Admin | 3,207,861 | 2,844,972 | 3,005,176 | 3,329,462 | 3,608,096 | 3,743,401 | 3,616,456 | 3,224,601 | 3,783,150 |
| 450 School Admin Support | | | | | | | | | |
| 320 NonCert Salaries | 777,266 | 776,763 | 881,388 | 871,867 | 827,553 | 806,713 | 831,280 | 862,370 | 825,690 |
| 360 Employee Benefits | 559,938 | 588,125 | 655,353 | 671,979 | 604,022 | 688,105 | 692,811 | 577,525 | 613,520 |
| 420 Staff Travel | - | - | 686 | 410 | - | - | - | - | 13,460 |
| Total School Admin Support | 1,337,204 | 1,364,888 | 1,537,427 | 1,544,256 | 1,431,575 | 1,494,818 | 1,524,091 | 1,439,895 | 1,452,670 |

North Slope Borough School District
School Administration & Support - Salaries, Benefits and FTEs
FY24 Operating Budget

| Description | Classification | Budget Type | Amount | FTE | Account |
|-----------------------|---------------------|--------------|--------------|--------|---------------------|
| Secretary II | Classified | Position | \$37,116.08 | 1.0000 | 100.490.450.000.324 |
| Secretary I | Classified | Position | \$42,201.45 | 1.0000 | 100.470.450.000.324 |
| Administrator | Certified Non-Admin | Position | \$108,478.00 | 1.0000 | 100.470.400.000.313 |
| Support Staff | Classified | Position | \$46,413.00 | 1.0000 | 100.440.450.000.324 |
| Administrator School | Certified Admin | Position | \$114,746.00 | 1.0000 | 100.400.400.000.313 |
| Communication Stipend | Certified Admin | Supplemental | \$2,400.00 | 0.0000 | 100.400.400.000.313 |
| Support Staff | Classified | Position | \$58,818.45 | 1.0000 | 100.470.450.000.324 |
| Communication Stipend | Certified Admin | Supplemental | \$2,400.00 | 0.0000 | 100.470.400.000.313 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$5,500.00 | 0.0000 | 100.470.400.000.313 |
| Administrator School | Certified Admin | Position | \$108,478.00 | 1.0000 | 100.420.400.000.313 |
| Communication Stipend | Certified Admin | Supplemental | \$2,400.00 | 0.0000 | 100.420.400.000.313 |
| Support Staff | Classified | Position | \$51,412.43 | 1.0000 | 100.420.450.000.324 |
| Administrator School | Certified Admin | Position | \$127,496.00 | 1.0000 | 100.460.400.000.313 |
| Communication Stipend | Certified Non-Admin | Supplemental | \$2,400.00 | 0.0000 | 100.460.400.000.313 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$5,500.00 | 0.0000 | 100.460.400.000.313 |
| Administrator School | Certified Admin | Position | \$148,133.00 | 1.0000 | 100.440.400.000.313 |
| Communication Stipend | Certified Admin | Supplemental | \$2,400.00 | 0.0000 | 100.440.400.000.313 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$5,000.00 | 0.0000 | 100.440.400.000.313 |
| Communication Stipend | Certified Admin | Supplemental | \$2,400.00 | 0.0000 | 100.480.400.000.313 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$5,500.00 | 0.0000 | 100.480.400.000.313 |
| Support Staff | Classified | Position | \$40,897.88 | 1.0000 | 100.450.450.000.324 |
| Administrator School | Certified Admin | Position | \$137,553.00 | 1.0000 | 100.420.400.000.313 |
| Communication Stipend | Certified Non-Admin | Supplemental | \$2,400.00 | 0.0000 | 100.420.400.000.313 |
| Support Staff | Classified | Position | \$51,412.43 | 1.0000 | 100.480.450.000.324 |
| Support Staff | Classified | Position | \$42,416.33 | 1.0000 | 100.410.450.000.324 |
| Communication Stipend | Certified Admin | Supplemental | \$2,400.00 | 0.0000 | 100.450.400.000.313 |
| Substitutes | | Supplemental | \$113,228.89 | 0.0000 | 100.???400.000.324 |
| MON - Leave Cash Out | Certified Admin | Supplemental | \$75,000.00 | 0.0000 | 100.450.400.000.313 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$5,000.00 | 0.0000 | 100.450.400.000.313 |
| Communication Stipend | Certified Non-Admin | Supplemental | \$2,400.00 | 0.0000 | 100.410.400.000.313 |
| Support Staff | Classified | Position | \$45,009.15 | 1.0000 | 100.460.450.000.324 |
| Support Staff | Classified | Position | \$63,201.90 | 1.0000 | 100.400.450.000.324 |
| Support Staff | Classified | Position | \$63,201.90 | 1.0000 | 100.430.450.000.324 |
| Administrator School | Certified Admin | Position | \$145,434.00 | 1.0000 | 100.480.400.000.313 |
| Support Staff | Classified | Position | \$63,201.90 | 1.0000 | 100.440.450.000.324 |
| Communication Stipend | Certified Admin | Supplemental | \$2,400.00 | 0.0000 | 100.430.400.000.313 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$5,500.00 | 0.0000 | 100.430.400.000.313 |
| Support Staff | Classified | Position | \$37,116.08 | 1.0000 | 100.420.450.000.324 |
| Administrator School | Certified Admin | Position | \$145,413.00 | 1.0000 | 100.490.400.000.313 |
| Communication Stipend | Certified Admin | Supplemental | \$2,400.00 | 0.0000 | 100.490.400.000.313 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$5,500.00 | 0.0000 | 100.490.400.000.313 |
| Communication Stipend | Certified Admin | Supplemental | \$2,400.00 | 0.0000 | 100.400.400.000.313 |
| Support Staff | Classified | Position | \$55,079.63 | 1.0000 | 100.499.450.000.324 |
| Administrator School | Certified Admin | Position | \$62,229.00 | 0.5000 | 100.499.400.000.313 |
| Communication Stipend | Certified Admin | Supplemental | \$2,400.00 | 0.0000 | 100.499.400.000.313 |

| | | | | | |
|-----------------------|---------------------|--------------|--------------|--------|---------------------|
| Communication Stipend | Certified Non-Admin | Supplemental | \$2,400.00 | 0.0000 | 100.410.400.000.313 |
| Support Staff | Classified | Position | \$51,412.43 | 1.0000 | 100.410.450.000.324 |
| Administrator School | Certified Admin | Position | \$74,066.50 | 0.5000 | 100.400.400.000.313 |
| Administrator | Certified Non-Admin | Position | \$121,560.56 | 1.0000 | 100.470.400.000.313 |
| Administrator School | Certified Admin | Position | \$65,436.00 | 0.5000 | 100.400.400.000.313 |
| Administrator School | Certified Admin | Position | \$108,392.00 | 1.0000 | 100.400.400.000.313 |
| Administrator School | Certified Admin | Position | \$142,744.00 | 1.0000 | 100.410.400.000.313 |
| Administrator School | Certified Admin | Position | \$129,274.00 | 1.0000 | 100.410.400.000.313 |
| Administrator School | Certified Admin | Position | \$120,435.00 | 1.0000 | 100.430.400.000.313 |
| Administrator School | Certified Admin | Position | \$124,440.00 | 1.0000 | 100.440.400.000.313 |
| Support Staff | Classified | Position | \$35,884.13 | 1.0000 | 100.400.450.000.324 |
| Support Staff | Classified | Position | \$40,897.88 | 1.0000 | 100.400.450.000.324 |
| Rural Stipend | Certified Non-Admin | Supplemental | \$5,000.00 | 0.0000 | 100.440.400.000.313 |

| | | |
|-------------------------|----------------|---------|
| Total Salaries and FTEs | \$3,074,330.00 | 32.5000 |
|-------------------------|----------------|---------|

| | |
|----------------|----------------|
| Total Benefits | \$1,788,730.00 |
|----------------|----------------|

**North Slope Borough
FY16-FY24
Revenues, Expenditures and Transfers**

| NORTH SLOPE | | | | | | | | | |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| ADM | 1,776 | 1,883 | 1,852 | 1,932 | 1,952.90 | 1,942 | 2,039 | 1,845 | 1858 |
| | 2016 Audit | 2017 Audit | 2018 Audit | 2019 Audit | 2020 Audit | 2021 Audit | 2022 Budget | 2023 Budget | 2024 Budget |
| 510 District Admin | | | | | | | | | |
| 310 Certified Salaries | 236,764 | 317,382 | 448,241 | 454,916 | 335,546 | 333,205 | 323,411 | 313,300 | 157,060 |
| 320 NonCert Salaries | 340,972 | 340,668 | 301,714 | 358,011 | 594,777 | 506,456 | 364,011 | 273,426 | 598,040 |
| 360 Employee Benefits | 395,561 | 378,092 | 424,519 | 411,718 | 454,353 | 485,976 | 394,765 | 329,345 | 590,010 |
| 410 Professional/Tech Svc | 238,663 | 283,861 | 367,754 | 409,557 | 406,078 | 423,197 | 314,500 | 298,500 | 381,000 |
| 420 Staff Travel | 180,276 | 221,914 | 159,831 | 189,649 | 166,695 | 32,226 | 168,000 | 178,000 | 182,000 |
| 425 Student Travel | 7,510 | 2,030 | 14,845 | 23,600 | 11,208 | - | - | 10,000 | |
| 430 Utility Services | 3,193 | 5,437 | 2,845 | 24,363 | 8,986 | 2,821 | 8,500 | 8,500 | 7,000 |
| 440 Other Purchased Svc | 2,082 | 16,168 | 9,870 | 14,065 | 10,266 | 3,667 | 5,500 | 7,000 | 13,500 |
| 450 Supplies, Material, Media | 61,685 | 61,980 | 57,746 | 74,774 | 24,081 | 12,555 | 38,500 | 41,500 | 41,700 |
| 490 Other Expenses | 35,373 | 36,611 | 6,467 | 26,246 | 3,278 | 42,778 | 26,900 | 22,900 | 28,000 |
| Total District Admin | 1,502,079 | 1,664,143 | 1,793,832 | 1,986,899 | 2,015,268 | 1,842,881 | 1,644,087 | 1,482,471 | 1,998,310 |
| 550 District Admin Support | | | | | | | | | |
| 310 Certified Salaries | 59,987 | 78,672 | 82,081 | 61,321 | - | - | - | - | - |
| 320 NonCert Salaries | 1,711,242 | 1,567,992 | 1,641,208 | 1,370,025 | 1,196,897 | 1,224,393 | 1,529,788 | 1,524,304 | 1,829,950 |
| 360 Employee Benefits | 1,149,000 | 955,127 | 803,988 | 972,005 | 718,209 | 794,967 | 891,227 | 825,942 | 700,640 |
| 410 Professional/Tech Svc | 353,032 | 503,683 | 318,549 | 152,333 | 270,618 | 562,164 | 801,380 | 274,000 | 267,000 |
| 420 Staff Travel | 193,516 | 258,432 | 253,711 | 230,948 | 122,581 | 29,852 | 121,000 | 88,500 | 105,000 |
| 430 Utility Services | 34,868 | 29,316 | 34,326 | 25,219 | 24,007 | 8,233 | 21,500 | 21,500 | 15,200 |
| 440 Other Purchased Svc | 76,104 | 104,781 | 47,503 | 36,141 | 37,306 | 37,535 | 57,000 | 57,000 | 55,500 |
| 445 Insurance & Bond | 119,701 | - | - | - | - | - | - | - | 393,300 |
| 450 Supplies, Material, Media | 79,874 | 72,041 | 62,644 | 95,484 | 69,320 | 50,832 | 60,000 | 71,900 | 47,000 |
| 490 Other Expenses | 110,742 | 31,882 | 63,844 | 77,304 | 21,656 | 25,012 | 59,500 | 49,100 | 3,000 |
| 495 Indirect Costs | (122,787) | (116,597) | (126,056) | (92,837) | (63,647) | (133,223) | (95,000) | (95,000) | (150,000) |
| Total District Admin Support | 3,765,279 | 3,485,329 | 3,181,798 | 2,927,943 | 2,396,947 | 2,599,765 | 3,446,395 | 2,817,246 | 3,266,590 |

North Slope Borough School District
District Administrator and Support - Salaries, Benefits and FTEs
FY24 Operating Budget

| Description | Classification | Budget Type | Amount | FTE | Account |
|--------------------------------|---------------------|--------------|--------------|--------|---------------------|
| Support Staff | Classified | Position | \$116,532.35 | 1.0000 | 100.200.550.000.321 |
| Temporaries | Classified | Supplemental | \$289,112.00 | 0.0000 | 100.200.550.000.321 |
| Support Staff | Classified | Supplemental | \$1,000.00 | 0.0000 | 100.200.550.000.321 |
| Accounting Special Assistant | Classified | Position | \$86,034.00 | 1.0000 | 100.200.550.000.324 |
| Accounts Payable Specialist | Classified | Position | \$101,961.60 | 1.0000 | 100.200.550.000.324 |
| Administrator | Classified | Position | \$155,000.00 | 1.0000 | 100.200.551.000.321 |
| Communication Stipend | Classified | Supplemental | \$2,400.00 | 0.0000 | 100.200.551.000.321 |
| School Board | Classified | Position | \$31,200.00 | 1.0000 | 100.200.511.000.320 |
| School Board | Classified | Position | \$31,200.00 | 1.0000 | 100.200.511.000.320 |
| School Board | Classified | Position | \$31,200.00 | 1.0000 | 100.200.511.000.320 |
| Payroll Specialist | Classified | Position | \$77,844.00 | 1.0000 | 100.200.550.000.324 |
| Administrator | Certified Non-Admin | Position | \$135,135.00 | 1.0000 | 100.200.550.000.321 |
| Human Resources Specialist III | Classified | Position | \$75,348.00 | 1.0000 | 100.200.551.000.324 |
| Accounts Payable Specialist | Classified | Position | \$98,592.00 | 1.0000 | 100.200.550.000.324 |
| Administrator | Classified | Position | \$116,094.00 | 1.0000 | 100.200.551.000.324 |
| Residential Stipend | Classified | Supplemental | \$12,000.00 | 0.0000 | 100.200.551.000.324 |
| Administrator | Certified Admin | Position | \$154,655.00 | 1.0000 | 100.200.510.000.312 |
| Communication Stipend | Certified Admin | Supplemental | \$2,400.00 | 0.0000 | 100.200.510.000.312 |
| Administrator | Classified | Position | \$114,335.00 | 1.0000 | 100.200.551.000.324 |
| School Board | Classified | Position | \$31,200.00 | 1.0000 | 100.200.511.000.320 |
| School Board | Classified | Position | \$31,200.00 | 1.0000 | 100.200.511.000.320 |
| Support Staff | Classified | Position | \$105,865.50 | 1.0000 | 100.200.510.000.324 |
| Personnel I/Receptionist | Classified | Position | \$52,084.50 | 1.0000 | 100.200.551.000.324 |
| Administrator | Certified Non-Admin | Position | \$155,000.00 | 1.0000 | 100.200.550.000.321 |
| School Board | Classified | Position | \$31,200.00 | 1.0000 | 100.200.511.000.320 |
| Interim | Classified | Supplemental | \$100,000.00 | 0.0000 | 100.200.550.000.321 |
| Support Staff | Classified | Position | \$84,765.95 | 1.0000 | 100.200.511.000.324 |
| Support Staff | Classified | Supplemental | \$1,000.00 | 0.0000 | 100.200.511.000.324 |
| Administrator | Classified | Position | \$149,740.00 | 1.0000 | 100.200.550.000.321 |
| School Board | Classified | Position | \$31,200.00 | 1.0000 | 100.200.511.000.320 |
| Administrator | Classified | Position | \$131,066.00 | 1.0000 | 100.200.550.000.321 |
| MON - Leave Cash Out | Classified | Supplemental | \$300,000.00 | 0.0000 | 100.200.550.000.321 |
| Residential Stipend | Classified | Supplemental | \$12,000.00 | 0.0000 | 100.200.550.000.321 |
| Human Resources Specialist II | Classified | Position | \$70,336.50 | 1.0000 | 100.200.551.000.324 |
| Administrator | Certified Admin | Position | \$175,000.00 | 1.0000 | 100.200.510.000.320 |
| Residential Stipend | Certified Admin | Supplemental | \$12,000.00 | 0.0000 | 100.200.510.000.320 |
| Purchasing Agent | Classified | Position | \$72,404.80 | 1.0000 | 100.200.550.000.324 |
| Payroll Specialist | Classified | Position | \$77,844.00 | 1.0000 | 100.200.550.000.324 |

Total Salaries and FTES \$3,255,950.20 28.0000

Total Benefits \$886,750.00

**North Slope Borough
FY16-FY24
Revenues, Expenditures and Transfers**

| NORTH SLOPE | | | | | | | | | |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| ADM | 1,776 | 1,883 | 1,852 | 1,932 | 1,952.90 | 1,942 | 2,039 | 1,845 | 1858 |
| | 2016 Audit | 2017 Audit | 2018 Audit | 2019 Audit | 2020 Audit | 2021 Audit | 2022 Budget | 2023 Budget | 2024 Budget |
| EXPENDITURE Category | 2016 FS | 2017 Audit | 2018 Audit | 2019 Audit | 2020 Audit | 2021 Audit | 2022 Budget | 2023 Budget | 2024 Budget |
| 600 Operation and Plant Maint | | | | | | | | | |
| 320 NonCert Salaries | 4,976,651 | 4,878,094 | 5,060,432 | 4,629,111 | 4,446,008 | 4,639,065 | 4,488,997 | 4,848,600 | 4,842,199 |
| 360 Employee Benefits | 3,147,418 | 3,015,643 | 2,647,499 | 2,998,614 | 2,726,546 | 3,248,722 | 3,142,033 | 2,916,626 | 2,677,270 |
| 410 Professional/Tech Svc | 179,290 | 354,933 | 343,452 | 132,060 | 282,623 | 140,543 | 125,000 | 136,000 | 72,500 |
| 420 Staff Travel | 138,206 | 119,043 | 106,926 | 100,774 | 76,523 | 83,048 | 75,000 | 64,000 | 120,500 |
| 430 Utility Services | 529,576 | 419,859 | 399,028 | 467,910 | 394,158 | 274,118 | 412,400 | 412,400 | 419,900 |
| 435 Energy | 2,874,306 | 2,443,728 | 2,586,614 | 2,664,143 | 2,643,715 | 2,415,473 | 2,455,359 | 3,079,000 | 3,068,500 |
| 440 Other Purchased Svc | 46,722 | 14,483 | 53,197 | 52,647 | 19,172 | 24,394 | 7,000 | 29,000 | 81,000 |
| 445 Insurance & Bond | 1,420,668 | 1,636,572 | 1,728,931 | 2,014,800 | 2,160,091 | 2,999,858 | 1,030,000 | 3,000,000 | 3,200,000 |
| 450 Supplies, Material, Media | 955,420 | 1,193,566 | 859,105 | 813,231 | 875,092 | 756,273 | 238,270 | 739,870 | 889,529 |
| 490 Other Expenses | 991 | - | 250 | 10 | 1,008 | - | 400,000 | - | - |
| 510 Equipment | 14,000 | 54,253 | 67,590 | 13,119 | 3,960 | 61,740 | 97,000 | 75,000 | 50,000 |
| Total Operation and Plant Maint | 14,283,248 | 14,130,174 | 13,853,024 | 13,886,419 | 13,628,896 | 14,643,234 | 12,471,059 | 15,300,496 | 15,421,398 |

North Slope Borough School District
Operations & Maintenance - Salaries, Benefits and FTEs
FY24 Operating Budget

| Description | Classification | Budget Type | Amount | FTE | Account |
|----------------------|---------------------|--------------|--------------|--------|----------------------|
| Maint I | Classified | Position | \$33,534.83 | 1.0000 | 100.450.601.000.325 |
| Secretary II | Classified | Position | \$55,672.50 | 1.0000 | 100.200.600.000.324 |
| Support Staff | Classified | Position | \$55,672.50 | 1.0000 | 100.200.600.000.324 |
| Maintenance | Classified | Position | \$82,972.50 | 1.0000 | 100.460.600.000.325 |
| Maintenance II YR | Classified | Position | \$63,492.00 | 1.0000 | 100.410.600.000.325 |
| Maintenance I YR | Classified | Position | \$65,403.00 | 1.0000 | 100.420.601.000.325 |
| Secretary III | Classified | Position | \$86,034.00 | 1.0000 | 100.200.600.000.324 |
| Maintenance | Classified | Position | \$89,134.50 | 1.0000 | 100.490.600.000.325 |
| Support Staff | Classified | Position | \$38,262.08 | 1.0000 | 100.410.601.000.325 |
| Support Staff | Classified | Position | \$37,116.08 | 1.0000 | 100.420.601.000.325 |
| Support Staff | Classified | Position | \$98,962.50 | 1.0000 | 100.410.600.000.325 |
| Support Staff | Classified | Position | \$95,589.00 | 1.0000 | 100.200.600.000.325 |
| Administrator | Classified | Position | \$129,077.00 | 1.0000 | 100.200.600.000.321 |
| Residential Stipend | Classified | Supplemental | \$12,000.00 | 0.0000 | 100.200.600.000.321 |
| Support Staff | Classified | Position | \$100,244.76 | 1.0000 | 100.420.600.000.325 |
| Support Staff | Classified | Position | \$25,061.19 | 1.0000 | 100.499.600.000.325 |
| Residential Stipend | Certified Non-Admin | Supplemental | \$12,000.00 | 0.0000 | 100.420.600.000.325 |
| Support Staff | Classified | Supplemental | \$800.00 | 0.0000 | 100.420.600.000.325 |
| Support Staff | Classified | Supplemental | \$200.00 | 0.0000 | 100.499.600.000.325 |
| Maint I | Classified | Position | \$48,847.50 | 1.0000 | 100.400.600.000.325 |
| Support Staff | Classified | Position | \$32,388.83 | 1.0000 | 100.400.601.000.325 |
| Maintenance | Classified | Position | \$52,084.50 | 1.0000 | 100.440.601.000.325 |
| Support Staff | Classified | Position | \$43,017.00 | 1.0000 | 100.300.600.000.325 |
| Maintenance | Classified | Position | \$98,962.50 | 1.0000 | 100.430.600.000.325 |
| Maintenance | Classified | Position | \$53,781.00 | 1.0000 | 100.480.601.000.325 |
| Support Staff | Classified | Position | \$75,183.57 | 1.0000 | 100.400.600.000.321 |
| Support Staff | Classified | Position | \$50,122.38 | 1.0000 | 100.410.600.000.321 |
| MON - Leave Cash Out | Classified | Supplemental | \$200,000.00 | 0.0000 | 100.400.60?.000.32? |
| Substitutes | Classified | Supplemental | \$128,390.88 | 0.0000 | 100.????.6??.000.??? |
| Residential Stipend | Certified Non-Admin | Supplemental | \$6,000.00 | 0.0000 | 100.400.600.000.325 |
| Residential Stipend | Certified Non-Admin | Supplemental | \$6,000.00 | 0.0000 | 100.410.600.000.325 |
| Support Staff | Classified | Supplemental | \$600.00 | 0.0000 | 100.400.600.000.321 |
| Support Staff | Classified | Supplemental | \$400.00 | 0.0000 | 100.410.600.000.321 |
| Support Staff | Classified | Position | \$40,697.33 | 1.0000 | 100.410.601.000.325 |
| Maint I | Classified | Position | \$59,143.50 | 1.0000 | 100.470.601.000.325 |
| Support Staff | Classified | Position | \$32,867.25 | 1.0000 | 100.300.600.000.325 |
| Maint I | Classified | Position | \$63,180.00 | 1.0000 | 100.440.601.000.325 |
| Support Staff | Classified | Position | \$55,399.50 | 1.0000 | 100.490.601.000.325 |
| Support Staff | Classified | Position | \$16,194.41 | 0.5000 | 100.490.601.000.325 |
| Maintenance II YR | Classified | Position | \$80,067.00 | 1.0000 | 100.480.600.000.325 |
| Support Staff | Classified | Position | \$42,201.45 | 1.0000 | 100.490.601.000.325 |
| Plumber | Classified | Position | \$52,353.34 | 1.0000 | 100.300.600.000.325 |
| Maintenance II YR | Classified | Position | \$69,985.50 | 1.0000 | 100.400.600.000.325 |
| Support Staff | Classified | Position | \$52,084.50 | 1.0000 | 100.440.601.000.325 |

| | | | | | |
|----------------------|---------------------|--------------|-------------|--------|---------------------|
| Support Staff | Classified | Position | \$73,111.76 | 1.0000 | 100.480.600.000.321 |
| Residential Stipend | Classified | Supplemental | \$9,000.00 | 0.0000 | 100.480.600.000.321 |
| Support Staff | Classified | Supplemental | \$750.00 | 0.0000 | 100.480.600.000.321 |
| Support Staff | Classified | Position | \$34,738.13 | 1.0000 | 100.460.601.000.325 |
| Support Staff | Classified | Position | \$40,697.33 | 1.0000 | 100.460.601.000.325 |
| Administrator | Certified Non-Admin | Position | \$30,176.60 | 1.0000 | 100.200.600.000.321 |
| Support Staff | Classified | Position | \$46,413.00 | 1.0000 | 100.410.601.000.325 |
| Support Staff | Classified | Position | \$90,622.76 | 1.0000 | 100.460.600.000.321 |
| Support Staff | Classified | Supplemental | \$750.00 | 0.0000 | 100.460.600.000.321 |
| Support Staff | Classified | Position | \$38,262.08 | 1.0000 | 100.420.601.000.325 |
| MON - Leave Cash Out | Classified | Supplemental | \$5,385.56 | 0.0000 | 100.440.600.000.321 |
| Support Staff | Classified | Position | \$77,844.00 | 1.0000 | 100.440.600.000.325 |
| Maintenance I YR | Classified | Position | \$63,180.00 | 1.0000 | 100.420.600.000.325 |
| Support Staff | Classified | Position | \$80,067.00 | 1.0000 | 100.200.601.000.325 |
| Support Staff | Classified | Position | \$33,534.83 | 1.0000 | 100.440.601.000.325 |
| Maintenance | Classified | Position | \$59,436.00 | 1.0000 | 100.430.600.000.325 |
| Maint I | Classified | Position | \$50,524.50 | 1.0000 | 100.470.601.000.325 |
| Support Staff | Classified | Position | \$47,287.50 | 1.0000 | 100.450.601.000.325 |
| Support Staff | Classified | Position | \$42,510.00 | 1.0000 | 100.460.601.000.325 |
| Support Staff | Classified | Position | \$98,962.50 | 1.0000 | 100.470.600.000.325 |
| Support Staff | Classified | Position | \$95,589.00 | 1.0000 | 100.440.600.000.325 |
| Support Staff | Classified | Position | \$37,116.08 | 1.0000 | 100.420.601.000.325 |
| Maintenance II YR | Classified | Position | \$63,492.00 | 1.0000 | 100.470.600.000.325 |
| Maint I | Classified | Position | \$34,738.13 | 1.0000 | 100.450.601.000.325 |
| Maintenance II YR | Classified | Position | \$32,701.50 | 1.0000 | 100.300.600.000.325 |
| Program Asst. | Classified | Position | \$92,430.00 | 1.0000 | 100.200.600.000.324 |
| Support Staff | Classified | Position | \$48,046.05 | 1.0000 | 100.400.601.000.325 |
| Maintenance II YR | Classified | Position | \$59,436.00 | 1.0000 | 100.420.600.000.325 |
| Maintenance | Classified | Position | \$35,884.13 | 1.0000 | 100.490.601.000.325 |
| Support Staff | Classified | Position | \$65,840.96 | 1.0000 | 100.450.600.000.325 |
| Support Staff | Classified | Supplemental | \$750.00 | 0.0000 | 100.450.600.000.325 |
| Support Staff | Classified | Position | \$78,429.61 | 1.0000 | 100.470.600.000.321 |
| Residential Stipend | Certified Non-Admin | Supplemental | \$9,000.00 | 0.0000 | 100.470.600.000.321 |
| Support Staff | Classified | Supplemental | \$750.00 | 0.0000 | 100.470.600.000.321 |
| Support Staff | Classified | Position | \$93,979.46 | 1.0000 | 100.490.600.000.321 |
| Residential Stipend | Certified Non-Admin | Supplemental | \$9,000.00 | 0.0000 | 100.490.600.000.321 |
| Support Staff | Classified | Supplemental | \$750.00 | 0.0000 | 100.490.600.000.321 |
| Support Staff | Classified | Position | \$70,336.50 | 1.0000 | 100.200.600.000.325 |
| Administrator | Certified Non-Admin | Position | \$70,431.00 | 1.0000 | 100.200.600.000.321 |
| Maint I | Classified | Position | \$32,388.83 | 1.0000 | 100.400.601.000.325 |
| Maint I | Classified | Position | \$33,534.83 | 1.0000 | 100.400.601.000.325 |
| Maint I | Classified | Position | \$45,649.50 | 1.0000 | 100.470.601.000.325 |
| Plumber | Classified | Position | \$52,353.34 | 1.0000 | 100.200.600.000.325 |
| Support Staff | Classified | Position | \$42,382.97 | 1.0000 | 100.300.600.000.321 |
| Support Staff | Classified | Position | \$31,228.50 | 1.0000 | 100.400.601.000.325 |
| Support Staff | Classified | Position | \$68,304.18 | 1.0000 | 100.430.600.000.321 |
| Support Staff | Classified | Position | \$32,388.83 | 1.0000 | 100.430.601.000.325 |
| Support Staff | Classified | Position | \$37,116.08 | 1.0000 | 100.430.601.000.325 |
| Support Staff | Classified | Position | \$70,650.59 | 1.0000 | 100.440.600.000.321 |

| | | | | | |
|---------------------|------------|--------------|-------------|--------|---------------------|
| Support Staff | Classified | Position | \$74,977.50 | 1.0000 | 100.480.600.000.325 |
| Support Staff | Classified | Position | \$44,089.50 | 1.0000 | 100.480.601.000.325 |
| Residential Stipend | Classified | Supplemental | \$12,000.00 | 0.0000 | 100.200.600.000.321 |
| Support Staff | Classified | Supplemental | \$500.00 | 0.0000 | 100.300.600.000.321 |
| Support Staff | Classified | Supplemental | \$750.00 | 0.0000 | 100.430.600.000.321 |
| Support Staff | Classified | Supplemental | \$750.00 | 0.0000 | 100.440.600.000.321 |

| | | |
|-------------------------|----------------|---------|
| Total Salaries and FTEs | \$4,842,199.00 | 75.5000 |
|-------------------------|----------------|---------|

| | |
|----------------|----------------|
| Total Benefits | \$2,677,270.00 |
|----------------|----------------|

**North Slope Borough
FY16-FY24
Revenues, Expenditures and Transfers**

| NORTH SLOPE | | | | | | | | | |
|---------------------------------|------------------|------------------|------------------|------------------|------------------|----------------|------------------|------------------|------------------|
| ADM | 1,776 | 1,883 | 1,852 | 1,932 | 1,952.90 | 1,942 | 2,039 | 1,845 | 1858 |
| | 2016 Audit | 2017 Audit | 2018 Audit | 2019 Audit | 2020 Audit | 2021 Audit | 2022 Budget | 2023 Budget | 2024 Budget |
| EXPENDITURE Category | 2016 FS | 2017 Audit | 2018 Audit | 2019 Audit | 2020 Audit | 2021 Audit | 2022 Budget | 2023 Budget | 2024 Budget |
| 700 Student Activities | | | | | | | | | |
| 310 Certified Salaries | 246,881 | 203,400 | 255,123 | 274,463 | 255,271 | 225,198 | 287,279 | 225,753 | 504,950 |
| 320 NonCert Salaries | 237,096 | 199,783 | 321,738 | 306,814 | 191,759 | 69,448 | 129,442 | 143,451 | 193,650 |
| 360 Employee Benefits | 199,349 | 124,519 | 177,719 | 175,538 | 123,520 | 28,134 | 509,380 | 127,969 | 305,620 |
| 410 Professional/Tech Svc | 48,224 | 56,826 | 75,748 | 97,355 | 98,194 | 2,249 | 12,000 | 32,154 | 74,400 |
| 420 Staff Travel | 6,165 | 12,305 | 32,891 | 35,850 | 25,642 | 2,187 | 4,540 | 4,540 | |
| 425 Student Travel | 1,422,570 | 1,438,287 | 2,451,580 | 2,373,579 | 2,222,806 | 447,196 | 1,545,000 | 1,478,341 | 972,000 |
| 430 Utility Services | - | 799 | 1,210 | 3,057 | 201 | 157 | 1,200 | 11,200 | |
| 440 Other Purchased Svc | - | - | 4,700 | - | - | - | - | - | |
| 450 Supplies, Material, Media | 27,022 | 23,377 | 10,171 | 19,372 | 41,166 | 24,731 | 5,110 | 29,375 | 30,500 |
| 490 Other Expenses | 9,090 | 9,778 | 10,010 | 11,252 | 1,280 | 12,270 | - | 12,240 | 15,000 |
| Total Student Activities | 2,196,397 | 2,069,074 | 3,340,890 | 3,297,280 | 2,959,839 | 811,570 | 2,493,951 | 2,065,023 | 2,096,120 |

North Slope Borough School District
Student Activities - Salaries, Benefits and FTEs
FY24 Operating Budget

| Description | Classification | Budget Type | Amount | FTE | Account |
|---------------------------------------|---------------------|--------------|--------------|--------|---------------------|
| ADC - BHS Football Assistant Coach | Certified Non-Admin | Supplemental | \$5,904.00 | 0.0000 | 100.420.700.000.329 |
| ADC - BHS Football Head Coach | Certified Non-Admin | Supplemental | \$7,084.00 | 0.0000 | 100.420.700.000.329 |
| ADC - HMS Football Assistant Coach | Certified Non-Admin | Supplemental | \$3,543.00 | 0.0000 | 100.410.700.000.329 |
| ADC - Village Cross Country | Certified Non-Admin | Supplemental | \$2,361.00 | 0.0000 | 100.450.700.000.316 |
| ADC - BHS Football Assistant Coach | Certified Non-Admin | Supplemental | \$5,904.00 | 0.0000 | 100.420.700.000.316 |
| ADC - HMS Football Head Coach | Certified Non-Admin | Supplemental | \$3,543.00 | 0.0000 | 100.410.700.000.316 |
| ADC - Village Cross Country | Certified Non-Admin | Supplemental | \$1,766.00 | 0.0000 | 100.470.700.000.316 |
| ADC - BHS Cross Country | Certified Non-Admin | Supplemental | \$3,543.00 | 0.0000 | 100.420.700.000.316 |
| ADC - Village Cross Country | Certified Non-Admin | Supplemental | \$2,361.00 | 0.0000 | 100.460.700.000.316 |
| Activities Coordinator | Classified | Position | \$127,123.00 | 1.0000 | 100.200.700.000.321 |
| ADC - Village Cross Country | Certified Non-Admin | Supplemental | \$2,361.00 | 0.0000 | 100.490.700.000.316 |
| ADC - Academic Activities Facilitator | Certified Non-Admin | Supplemental | \$8,264.00 | 0.0000 | 100.430.700.000.316 |
| ADC - Academic Activities Facilitator | Certified Non-Admin | Supplemental | \$8,264.00 | 0.0000 | 100.440.700.000.316 |
| ADC - Academic Activities Facilitator | Certified Non-Admin | Supplemental | \$8,264.00 | 0.0000 | 100.450.700.000.316 |
| ADC - Academic Activities Facilitator | Certified Non-Admin | Supplemental | \$8,264.00 | 0.0000 | 100.460.700.000.316 |
| ADC - Academic Activities Facilitator | Certified Non-Admin | Supplemental | \$8,264.00 | 0.0000 | 100.470.700.000.316 |
| ADC - Academic Activities Facilitator | Certified Non-Admin | Supplemental | \$8,264.00 | 0.0000 | 100.480.700.000.316 |
| ADC - Academic Activities Facilitator | Certified Non-Admin | Supplemental | \$8,264.00 | 0.0000 | 100.490.700.000.316 |
| ADC - AFN Coach | Certified Non-Admin | Supplemental | \$1,182.00 | 0.0000 | 100.420.700.000.316 |
| ADC - AFN Coach | Certified Non-Admin | Supplemental | \$1,182.00 | 0.0000 | 100.430.700.000.316 |
| ADC - AFN Coach | Certified Non-Admin | Supplemental | \$1,182.00 | 0.0000 | 100.440.700.000.316 |
| ADC - AFN Coach | Certified Non-Admin | Supplemental | \$1,182.00 | 0.0000 | 100.450.700.000.316 |
| ADC - AFN Coach | Certified Non-Admin | Supplemental | \$1,182.00 | 0.0000 | 100.460.700.000.316 |
| ADC - AFN Coach | Certified Non-Admin | Supplemental | \$1,182.00 | 0.0000 | 100.470.700.000.316 |
| ADC - AFN Coach | Certified Non-Admin | Supplemental | \$1,182.00 | 0.0000 | 100.480.700.000.316 |
| ADC - AFN Coach | Certified Non-Admin | Supplemental | \$1,182.00 | 0.0000 | 100.490.700.000.316 |
| ADC - Band Director HMS/BHS | Certified Non-Admin | Supplemental | \$4,132.00 | 0.0000 | 100.410.700.000.316 |
| ADC - Band Director HMS/BHS | Certified Non-Admin | Supplemental | \$4,132.00 | 0.0000 | 100.420.700.000.316 |
| ADC - Basketball Asst Coach | Certified Non-Admin | Supplemental | \$2,361.00 | 0.0000 | 100.410.700.000.316 |
| ADC - Basketball Asst Coach | Certified Non-Admin | Supplemental | \$4,723.00 | 0.0000 | 100.420.700.000.316 |
| ADC - Basketball Asst Coach | Certified Non-Admin | Supplemental | \$4,723.00 | 0.0000 | 100.420.700.000.316 |
| ADC - Basketball Head Coach | Certified Non-Admin | Supplemental | \$3,543.00 | 0.0000 | 100.410.700.000.316 |
| ADC - Basketball Head Coach | Certified Non-Admin | Supplemental | \$8,264.00 | 0.0000 | 100.420.700.000.316 |
| ADC - Basketball Head Coach | Certified Non-Admin | Supplemental | \$8,264.00 | 0.0000 | 100.420.700.000.316 |
| ADC - Basketball Head Coach | Certified Non-Admin | Supplemental | \$5,904.00 | 0.0000 | 100.430.700.000.316 |
| ADC - Basketball Head Coach | Certified Non-Admin | Supplemental | \$5,904.00 | 0.0000 | 100.430.700.000.316 |
| ADC - Basketball Head Coach | Certified Non-Admin | Supplemental | \$1,182.00 | 0.0000 | 100.430.700.000.316 |
| ADC - Basketball Head Coach | Certified Non-Admin | Supplemental | \$3,543.00 | 0.0000 | 100.440.700.000.316 |
| ADC - Basketball Head Coach | Certified Non-Admin | Supplemental | \$2,361.00 | 0.0000 | 100.440.700.000.316 |
| ADC - Basketball Head Coach | Certified Non-Admin | Supplemental | \$2,361.00 | 0.0000 | 100.440.700.000.316 |
| ADC - Basketball Head Coach | Certified Non-Admin | Supplemental | \$8,264.00 | 0.0000 | 100.440.700.000.316 |
| ADC - Basketball Head Coach | Certified Non-Admin | Supplemental | \$8,264.00 | 0.0000 | 100.440.700.000.316 |
| ADC - Basketball Head Coach | Certified Non-Admin | Supplemental | \$5,904.00 | 0.0000 | 100.450.700.000.316 |
| ADC - Basketball Head Coach | Certified Non-Admin | Supplemental | \$1,182.00 | 0.0000 | 100.450.700.000.316 |
| ADC - Basketball Head Coach | Certified Non-Admin | Supplemental | \$5,904.00 | 0.0000 | 100.450.700.000.316 |
| ADC - Basketball Head Coach | Certified Non-Admin | Supplemental | \$5,904.00 | 0.0000 | 100.460.700.000.316 |
| ADC - Basketball Head Coach | Certified Non-Admin | Supplemental | \$1,182.00 | 0.0000 | 100.460.700.000.316 |
| ADC - Basketball Head Coach | Certified Non-Admin | Supplemental | \$5,904.00 | 0.0000 | 100.460.700.000.316 |
| ADC - Basketball Head Coach | Certified Non-Admin | Supplemental | \$5,904.00 | 0.0000 | 100.470.700.000.316 |
| ADC - Basketball Head Coach | Certified Non-Admin | Supplemental | \$1,182.00 | 0.0000 | 100.470.700.000.316 |

[illegible]

[illegible]

| | | | | | |
|---------------------------|---------------------|--------------|------------|--------|---------------------|
| ADC - WEIO | Certified Non-Admin | Supplemental | \$1,182.00 | 0.0000 | 100.460.700.000.316 |
| ADC - WEIO | Certified Non-Admin | Supplemental | \$1,182.00 | 0.0000 | 100.470.700.000.316 |
| ADC - WEIO | Certified Non-Admin | Supplemental | \$1,182.00 | 0.0000 | 100.480.700.000.316 |
| ADC - WEIO | Certified Non-Admin | Supplemental | \$1,182.00 | 0.0000 | 100.490.700.000.316 |
| ADC - Yearbook Advisor | Certified Non-Admin | Supplemental | \$3,543.00 | 0.0000 | 100.400.700.000.316 |
| ADC - Yearbook Advisor | Certified Non-Admin | Supplemental | \$3,543.00 | 0.0000 | 100.410.700.000.316 |
| ADC - Yearbook Advisor | Certified Non-Admin | Supplemental | \$3,543.00 | 0.0000 | 100.420.700.000.316 |
| ADC - Yearbook Advisor | Certified Non-Admin | Supplemental | \$2,361.00 | 0.0000 | 100.430.700.000.316 |
| ADC - Yearbook Advisor | Certified Non-Admin | Supplemental | \$3,543.00 | 0.0000 | 100.440.700.000.316 |
| ADC - Yearbook Advisor | Certified Non-Admin | Supplemental | \$2,361.00 | 0.0000 | 100.450.700.000.316 |
| ADC - Yearbook Advisor | Certified Non-Admin | Supplemental | \$2,361.00 | 0.0000 | 100.460.700.000.316 |
| ADC - Yearbook Advisor | Certified Non-Admin | Supplemental | \$2,361.00 | 0.0000 | 100.470.700.000.316 |
| ADC - Yearbook Advisor | Certified Non-Admin | Supplemental | \$2,361.00 | 0.0000 | 100.480.700.000.316 |
| ADC - Yearbook Advisor | Certified Non-Admin | Supplemental | \$2,361.00 | 0.0000 | 100.490.700.000.316 |
| ADC - Yearbook Advisor | Certified Non-Admin | Supplemental | \$2,361.00 | 0.0000 | 100.499.700.000.316 |
| ADC- Inupiaq Spelling Bee | Certified Non-Admin | Supplemental | \$1,182.00 | 0.0000 | 100.430.700.000.316 |
| ADC- Inupiaq Spelling Bee | Certified Non-Admin | Supplemental | \$1,182.00 | 0.0000 | 100.460.700.000.316 |
| ADC- Inupiaq Spelling Bee | Certified Non-Admin | Supplemental | \$1,182.00 | 0.0000 | 100.470.700.000.316 |
| ADC- Inupiaq Spelling Bee | Certified Non-Admin | Supplemental | \$1,182.00 | 0.0000 | 100.480.700.000.316 |
| ADC- Inupiaq Spelling Bee | Certified Non-Admin | Supplemental | \$1,182.00 | 0.0000 | 100.490.700.000.316 |
| Added Duty | Certified Non-Admin | Supplemental | \$1,182.00 | 0.0000 | 100.400.700.000.316 |
| Added Duty | Certified Non-Admin | Supplemental | \$1,182.00 | 0.0000 | 100.400.700.000.316 |
| Added Duty | Certified Non-Admin | Supplemental | \$1,182.00 | 0.0000 | 100.400.700.000.316 |
| Added Duty | Certified Non-Admin | Supplemental | \$1,182.00 | 0.0000 | 100.400.700.000.316 |
| Added Duty | Certified Non-Admin | Supplemental | \$1,182.00 | 0.0000 | 100.400.700.000.316 |
| Added Duty | Certified Non-Admin | Supplemental | \$1,182.00 | 0.0000 | 100.400.700.000.316 |
| Added Duty | Certified Non-Admin | Supplemental | \$1,182.00 | 0.0000 | 100.410.700.000.316 |
| Added Duty | Certified Non-Admin | Supplemental | \$8,264.00 | 0.0000 | 100.410.700.000.316 |
| Added Duty | Certified Non-Admin | Supplemental | \$1,182.00 | 0.0000 | 100.420.700.000.316 |
| Added Duty | Certified Non-Admin | Supplemental | \$4,723.00 | 0.0000 | 100.440.700.000.316 |
| Added Duty | Certified Non-Admin | Supplemental | \$1,182.00 | 0.0000 | 100.440.700.000.316 |
| Added Duty | Certified Non-Admin | Supplemental | \$1,182.00 | 0.0000 | 100.440.700.000.316 |
| Added Duty | Certified Non-Admin | Supplemental | \$1,182.00 | 0.0000 | 100.440.700.000.316 |
| Added Duty | Certified Non-Admin | Supplemental | \$1,182.00 | 0.0000 | 100.440.700.000.316 |
| Added Duty | Certified Non-Admin | Supplemental | \$1,182.00 | 0.0000 | 100.440.700.000.316 |
| Added Duty | Certified Non-Admin | Supplemental | \$4,723.00 | 0.0000 | 100.440.700.000.316 |
| Added Duty | Certified Non-Admin | Supplemental | \$1,766.00 | 0.0000 | 100.440.700.000.316 |
| Added Duty | Certified Non-Admin | Supplemental | \$5,904.00 | 0.0000 | 100.440.700.000.316 |
| Added Duty | Certified Non-Admin | Supplemental | \$4,723.00 | 0.0000 | 100.440.700.000.316 |
| Added Duty | Certified Non-Admin | Supplemental | \$1,182.00 | 0.0000 | 100.450.700.000.316 |

| | | |
|-------------------------|--------------|--------|
| Total Salaries and FTEs | \$698,600.00 | 1.0000 |
|-------------------------|--------------|--------|

| | |
|----------------|--------------|
| Total Benefits | \$305,620.00 |
|----------------|--------------|

**North Slope Borough
FY16-FY24
Revenues, Expenditures and Transfers**

| NORTH SLOPE | | | | | | | | | |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------|--------------------|-------------------|
| ADM | 1,776 | 1,883 | 1,852 | 1,932 | 1,952.90 | 1,942 | 2,039 | 1,845 | 1858 |
| | 2016 Audit | 2017 Audit | 2018 Audit | 2019 Audit | 2020 Audit | 2021 Audit | 2022 Budget | 2023 Budget | 2024 Budget |
| 550 Transfers to other funds | | | | | | | | | |
| Pupil Trans | | | | 287,150 | 127,330 | 264,745 | 250,000 | 150,000 | 150,000 |
| Food Service | 2,282,936 | 2,639,781 | 2,358,440 | 1,810,591 | 2,759,551 | 5,131,865 | 2,263,757 | 2,225,000 | 2,225,000 |
| Teacher Housing | 1,508,468 | 1,647,804 | 1,472,556 | 1,379,851 | 1,192,511 | 2,325,471 | 850,000 | 850,000 | - |
| Community Education | 311,671 | 300,000 | 433,675 | 335,820 | 254,283 | 83,269 | 275,000 | 275,000 | 100,000 |
| Other | 500,000 | 500,000 | 1,162,815 | 285,364 | 330,059 | 4,293,628 | 1,500,000 | | |
| 900 Other Financing Uses | 4,603,075 | 5,087,585 | 5,427,486 | 4,098,776 | 4,663,734 | 12,098,978 | 5,138,757 | 3,500,000 | 2,475,000 |
| TOTAL EXPENDITURES | 68,221,892 | 67,163,933 | 71,315,750 | 72,546,928 | 70,119,638 | 78,648,041 | 74,982,365 | 75,560,310 | 77,119,000 |
| Revenues in Excess (under) Expended | 15,606 | 4,344,191 | (44,825) | 4,383,690 | 770,688 | (3,894,001) | (2) | (1,578,770) | 246,160 |



SUMMARY



FY2024
BUDGETED FTE'S,
ADDED DUTY CONTRACTS
AND SITE BUDGETS



Alak School FTE's

Certificated Staff

| | |
|-----------------------------|--|
| Administrator School | 1.0000 Principal |
| Administrator School | 1.0000 Assistant Principal |
| Counselor | 1.0000 Counselor |
| Teacher - Elementary School | 1.0000 Teacher ECE |
| Teacher - Elementary School | 1.0000 Teacher Kinder |
| Teacher - Elementary School | 1.0000 Teacher 1st grade |
| Teacher - Elementary School | 1.0000 Teacher 2nd grade |
| Teacher - Elementary School | 1.0000 Teacher 3rd grade |
| Teacher - Elementary School | 1.0000 Teacher 4th grade |
| Teacher - Elementary School | 1.0000 Teacher 5th grade |
| Teacher - Elementary School | 1.0000 Teacher 6th grade |
| Teacher - Elementary School | 1.0000 Teacher ILT |
| Teacher - High School | 1.0000 Teacher 7th grade |
| Teacher - High School | 1.0000 Teacher 8th-12th ELA |
| Teacher - High School | 1.0000 Teacher 7-12 MS/HS Social Studies |
| Teacher - High School | 1.0000 Teacher 8th-12th Math |
| Teacher - High School | 1.0000 Teacher 9th-12th Science |
| Teacher - High School | 1.0000 Teacher SPED 6-12 |
| Teacher - Elementary School | 1.0000 Teacher SPED k-5 |
| | 19.0000 |

Instructional Support Staff

| | |
|---------------|--------------------------------|
| Support Staff | 1.0000 Home School Facilitator |
| Support Staff | 1.0000 Intensive SPED Aide |
| Support Staff | 1.0000 Para SPED |
| Support Staff | 1.0000 Para Instructional |
| Support Staff | 1.0000 Para Instructional |
| Support Staff | 1.0000 Para Instructional |
| Support Staff | 1.0000 Para Instructional |

Non-Instructional Support Staff

| | |
|---------------|---------------------------|
| Secretary I | 1.0000 Secretary I |
| Support Staff | 1.0000 Secretary III |
| Support Staff | 1.0000 Bus Driver YR |
| Support Staff | 1.0000 Cook Head |
| Support Staff | 1.0000 Cook Helper |
| Support Staff | 1.0000 Cook I |
| Maintenance | 1.0000 Maintenance I YR |
| Maintenance | 1.0000 Maintenance I YR |
| Maintenance | 1.0000 Maintenance I YR |
| Maintenance | 1.0000 Maintenance II YR |
| Maintenance | 1.0000 Maintenance III YR |
| Maintenance | 1.0000 Plant Manager |

Alak School

Added Duty Contracts

| | | |
|-----------------------------------|---------------------|------------|
| ADC - Student Council | 100.470.700.000.316 | \$2,361.00 |
| ADC - Student Store Advisor | 100.470.700.000.316 | \$3,543.00 |
| ADC - Village Cross Country - HC | 100.470.700.000.316 | \$2,361.00 |
| ADC - Village Cross Country MS | 100.470.700.000.316 | \$1,766.00 |
| ADC - Village Volleyball HC | 100.470.700.000.316 | \$2,361.00 |
| ADC - Volleyball MS Coach | 100.470.700.000.316 | \$1,182.00 |
| ADC - WEIO/NYO | 360.200.700.000.316 | \$1,182.00 |
| ADC - Yearbook Advisor | 100.470.700.000.316 | \$2,361.00 |
| ADC - Inupiaq Spelling Bee | 100.470.700.000.316 | \$1,182.00 |
| ADC - Class Advisor, 12th | 100.470.700.000.316 | \$1,766.00 |
| ADC - Inupiaq Dancing | 100.470.700.000.316 | \$2,361.00 |
| ADC - Academic Activities Facilit | 100.470.700.000.316 | \$8,264.00 |
| ADC - AFN Coach | 100.470.700.000.316 | \$1,182.00 |
| ADC - Robotics | 360.200.700.000.316 | \$1,182.00 |
| ADC - Basketball Head Coach | 100.470.700.000.316 | \$5,904.00 |
| ADC - Basketball Head Coach | 100.470.700.000.316 | \$5,904.00 |
| ADC - Basketball MS | 100.470.700.000.316 | \$1,182.00 |
| ADC - Battle of the Books | 100.470.700.000.316 | \$1,182.00 |
| ADC - Site Testing | 100.200.351.000.316 | \$1,766.00 |
| ADC - Tech Liason | 100.200.355.000.316 | \$8,264.00 |
| ADC - Mapkuq Mentor | 360.200.120.000.316 | \$1,766.00 |

North Slope Borough School District

General Ledger - Element Summary Report

Fiscal Year: 2023-2024

| FUND / LOCATION / FUNCTION / PROGRAM / OBJECT | FY22 Budget | FY23 Revised | FY24 Proposed | FY24 Budget |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| 100 - GENERAL FUND | | | | |
| 470 - ALAK SCHOOL WAINWRIGHT | | | | |
| 100 - REGULAR INSTRUCTION | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 315 - TEACHERS | \$981,091.63 | \$924,900.00 | \$1,039,677.04 | \$922,220.00 |
| 317 - CERTIFIED SUBSTITUTES | \$0.00 | \$145,900.00 | \$0.00 | \$0.00 |
| 323 - AIDES | \$176,770.50 | \$184,300.00 | \$166,642.73 | \$166,640.00 |
| 329 - SUBSTITUTE/TEMPORARIES | \$84,159.00 | \$15,000.00 | \$0.00 | \$0.00 |
| 361 - INSURANCE LIFE & HEALTH | \$322,067.81 | \$463,900.00 | \$244,336.76 | \$36,960.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$3,290.08 | \$0.00 | \$3,209.95 | \$3,130.00 |
| 363 - WORKERS' COMPENSATION | \$32,541.51 | \$0.00 | \$27,503.86 | \$23,830.00 |
| 364 - FICA CONTRIBUTION | \$37,583.54 | \$0.00 | \$27,049.34 | \$25,480.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$126,181.53 | \$0.00 | \$125,132.39 | \$110,320.00 |
| 366 - PUBLIC EMPLOYEE RET PERS | \$38,889.63 | \$0.00 | \$36,661.46 | \$36,660.00 |
| 450 - SUPPLIES/MATERIALS/MEDIA | \$29,000.00 | \$29,000.00 | \$29,000.00 | \$29,000.00 |
| 100 - REGULAR INSTRUCTION Total: | \$1,831,575.23 | \$1,763,000.00 | \$1,699,213.53 | \$1,354,240.00 |
| 110 - EARLY CHILDHOOD ED (ECE) | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 315 - TEACHERS | \$90,771.00 | \$97,500.00 | \$101,035.00 | \$101,040.00 |
| 361 - INSURANCE LIFE & HEALTH | \$23,645.64 | \$43,700.00 | \$28,057.80 | \$2,520.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$244.80 | \$0.00 | \$272.64 | \$290.00 |
| 363 - WORKERS' COMPENSATION | \$2,378.28 | \$0.00 | \$2,303.64 | \$2,210.00 |
| 364 - FICA CONTRIBUTION | \$1,313.89 | \$0.00 | \$1,444.85 | \$1,410.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$11,400.84 | \$0.00 | \$12,187.56 | \$12,190.00 |
| 110 - EARLY CHILDHOOD ED (ECE) Total: | \$129,754.45 | \$141,200.00 | \$145,301.49 | \$119,660.00 |
| 120 - INUPIAQ EDUCATION | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 318 - CERTIFIED SPECIALISTS | \$86,809.00 | \$89,000.00 | \$92,141.00 | \$92,140.00 |
| 361 - INSURANCE LIFE & HEALTH | \$23,645.64 | \$25,600.00 | \$12,854.52 | \$2,520.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$237.12 | \$0.00 | \$252.72 | \$230.00 |
| 363 - WORKERS' COMPENSATION | \$2,274.36 | \$0.00 | \$2,100.84 | \$1,740.00 |
| 364 - FICA CONTRIBUTION | \$1,238.76 | \$0.00 | \$1,315.80 | \$1,100.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$8,893.56 | \$0.00 | \$9,563.28 | \$9,560.00 |
| 120 - INUPIAQ EDUCATION Total: | \$123,098.44 | \$114,600.00 | \$118,228.16 | \$107,290.00 |
| 160 - VOCATIONAL EDUCATION | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 315 - TEACHERS | \$63,728.46 | \$36,900.00 | \$92,496.01 | \$92,500.00 |

North Slope Borough School District

General Ledger - Element Summary Report

Fiscal Year: 2023-2024

| FUND / LOCATION / FUNCTION / PROGRAM / OBJECT | FY22 Budget | FY23 Revised | FY24 Proposed | FY24 Budget |
|---|---------------------|---------------------|---------------------|---------------------|
| 361 - INSURANCE LIFE & HEALTH | \$15,987.60 | \$9,700.00 | \$3,500.00 | \$30,500.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$171.83 | \$0.00 | \$277.49 | \$280.00 |
| 363 - WORKERS' COMPENSATION | \$1,669.68 | \$0.00 | \$2,108.91 | \$2,110.00 |
| 364 - FICA CONTRIBUTION | \$990.27 | \$0.00 | \$1,341.19 | \$1,340.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$9,879.47 | \$0.00 | \$11,617.50 | \$11,620.00 |
| 160 - VOCATIONAL EDUCATION Total: | \$92,427.31 | \$46,600.00 | \$111,341.10 | \$138,350.00 |
| 200 - SPECIAL EDUCATION | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 315 - TEACHERS | \$200,372.00 | \$188,200.00 | \$190,868.96 | \$187,540.00 |
| 317 - CERTIFIED SUBSTITUTES | \$0.00 | \$32,000.00 | \$0.00 | \$0.00 |
| 323 - AIDES | \$32,875.88 | \$100,900.00 | \$82,612.28 | \$82,780.00 |
| 361 - INSURANCE LIFE & HEALTH | \$51,104.00 | \$156,800.00 | \$52,505.23 | \$10,500.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$628.76 | \$0.00 | \$776.68 | \$800.00 |
| 363 - WORKERS' COMPENSATION | \$6,111.03 | \$0.00 | \$6,235.34 | \$6,070.00 |
| 364 - FICA CONTRIBUTION | \$5,314.16 | \$0.00 | \$8,933.61 | \$8,990.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$23,408.27 | \$0.00 | \$23,470.74 | \$23,050.00 |
| 366 - PUBLIC EMPLOYEE RET PERS | \$7,232.79 | \$0.00 | \$18,174.70 | \$18,210.00 |
| 200 - SPECIAL EDUCATION Total: | \$327,046.89 | \$477,900.00 | \$383,577.54 | \$337,940.00 |
| 300 - STUDENT SPRT ASSESSMENT | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 323 - AIDES | \$62,270.78 | \$64,300.00 | \$63,201.90 | \$63,200.00 |
| 361 - INSURANCE LIFE & HEALTH | \$14,250.60 | \$31,400.00 | \$10,712.20 | \$2,520.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$170.19 | \$0.00 | \$172.27 | \$190.00 |
| 363 - WORKERS' COMPENSATION | \$1,631.52 | \$0.00 | \$1,441.09 | \$1,440.00 |
| 364 - FICA CONTRIBUTION | \$4,694.13 | \$0.00 | \$4,720.19 | \$4,830.00 |
| 366 - PUBLIC EMPLOYEE RET PERS | \$13,699.66 | \$0.00 | \$13,904.41 | \$13,900.00 |
| 300 - STUDENT SPRT ASSESSMENT Total: | \$96,716.88 | \$95,700.00 | \$94,152.06 | \$86,080.00 |
| 320 - COUNSELORS | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 318 - CERTIFIED SPECIALISTS | \$103,807.00 | \$103,900.00 | \$105,304.00 | \$105,300.00 |
| 361 - INSURANCE LIFE & HEALTH | \$15,699.60 | \$32,500.00 | \$15,699.60 | \$2,520.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$285.88 | \$0.00 | \$289.68 | \$300.00 |
| 363 - WORKERS' COMPENSATION | \$2,719.79 | \$0.00 | \$2,400.96 | \$2,310.00 |
| 364 - FICA CONTRIBUTION | \$1,557.96 | \$0.00 | \$1,554.72 | \$1,470.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$12,535.80 | \$0.00 | \$12,723.84 | \$12,720.00 |
| 320 - COUNSELORS Total: | \$136,606.03 | \$136,400.00 | \$137,972.80 | \$124,620.00 |
| 400 - SCHOOL ADMINISTRATION | | | | |

North Slope Borough School District

General Ledger - Element Summary Report

Fiscal Year: **2023-2024** From Date: 6/1/2023 To Date: 6/30/2023

| FUND / LOCATION / FUNCTION / PROGRAM / OBJECT | FY22 Budget | FY23 Revised | FY24 Proposed | FY24 Budget |
|---|---------------------|---------------------|---------------------|---------------------|
| 000 - GENERAL PROGRAMS | | | | |
| 313 - PRINCIPAL/ASST PRINCIPAL | \$152,520.00 | \$152,000.00 | \$155,555.00 | \$237,940.00 |
| 361 - INSURANCE LIFE & HEALTH | \$42,019.44 | \$73,400.00 | \$49,725.96 | \$41,770.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$411.55 | \$0.00 | \$419.16 | \$420.00 |
| 363 - WORKERS' COMPENSATION | \$3,996.00 | \$0.00 | \$3,546.60 | \$3,550.00 |
| 364 - FICA CONTRIBUTION | \$2,204.58 | \$0.00 | \$2,237.60 | \$2,240.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$17,900.53 | \$0.00 | \$18,608.28 | \$18,610.00 |
| 433 - COMMUNICATIONS/PHONE/POST | \$11,000.00 | \$11,000.00 | \$11,000.00 | \$11,000.00 |
| 441 - RENTALS | \$9,000.00 | \$11,000.00 | \$13,000.00 | \$13,000.00 |
| 450 - SUPPLIES/MATERIALS/MEDIA | \$0.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 458 - GAS & OIL | \$800.00 | \$1,000.00 | \$2,000.00 | \$2,000.00 |
| 400 - SCHOOL ADMINISTRATION Total: | \$239,852.10 | \$249,400.00 | \$257,092.60 | \$331,530.00 |
| 450 - SCHOOL ADMIN SUPPORT STF | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 324 - SUPPORT STAFF | \$99,988.50 | \$96,500.00 | \$101,019.90 | \$101,020.00 |
| 361 - INSURANCE LIFE & HEALTH | \$39,276.62 | \$84,000.00 | \$52,150.60 | \$5,040.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$270.09 | \$0.00 | \$268.96 | \$300.00 |
| 363 - WORKERS' COMPENSATION | \$2,619.57 | \$0.00 | \$2,303.26 | \$2,300.00 |
| 364 - FICA CONTRIBUTION | \$7,488.02 | \$0.00 | \$7,422.04 | \$7,730.00 |
| 366 - PUBLIC EMPLOYEE RET PERS | \$21,997.47 | \$0.00 | \$22,224.38 | \$22,220.00 |
| 450 - SCHOOL ADMIN SUPPORT STF Total: | \$171,640.27 | \$180,500.00 | \$185,389.14 | \$138,610.00 |
| 600 - MAINTENANCE & OPERATIONS | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 321 - DIRECTOR/COORD/MANAGER | \$79,650.56 | \$84,700.00 | \$87,429.61 | \$88,180.00 |
| 325 - MAINTENANCE/CUSTODIAL | \$158,479.20 | \$210,800.00 | \$162,142.51 | \$162,450.00 |
| 329 - SUBSTITUTE/TEMPORARIES | \$0.00 | \$500.00 | \$0.00 | \$0.00 |
| 361 - INSURANCE LIFE & HEALTH | \$88,999.02 | \$182,300.00 | \$59,707.20 | \$6,300.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$640.33 | \$0.00 | \$693.07 | \$430.00 |
| 363 - WORKERS' COMPENSATION | \$6,239.04 | \$0.00 | \$5,690.22 | \$3,250.00 |
| 364 - FICA CONTRIBUTION | \$18,122.69 | \$0.00 | \$18,832.53 | \$10,910.00 |
| 366 - PUBLIC EMPLOYEE RET PERS | \$51,703.68 | \$0.00 | \$52,926.03 | \$31,390.00 |
| 431 - WATER & SEWER | \$35,000.00 | \$35,000.00 | \$35,000.00 | \$35,000.00 |
| 433 - COMMUNICATIONS/PHONE/POST | \$5,500.00 | \$2,000.00 | \$1,500.00 | \$1,500.00 |
| 435 - ELECTRICITY | \$215,000.00 | \$230,000.00 | \$230,000.00 | \$230,000.00 |
| 436 - FUEL OIL/NATURAL GAS | \$200,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 443 - EQUIPMENT REPAIR & MAINT | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 |
| 452 - MAINTENANCE SUPPLIES | \$31,000.00 | \$31,000.00 | \$31,000.00 | \$31,000.00 |

North Slope Borough School District

General Ledger - Element Summary Report

Fiscal Year: **2023-2024** From Date: 6/1/2023 To Date: 6/30/2023

| FUND / LOCATION / FUNCTION / PROGRAM / OBJECT | FY22 Budget | FY23 Revised | FY24 Proposed | FY24 Budget |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| 458 - GAS & OIL | \$4,300.00 | \$4,300.00 | \$4,300.00 | \$4,300.00 |
| 600 - MAINTENANCE & OPERATIONS Total: | \$897,634.52 | \$783,600.00 | \$692,221.17 | \$607,710.00 |
| 601 - M&O JANITORIAL | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 325 - MAINTENANCE/CUSTODIAL | \$161,924.41 | \$144,000.00 | \$154,830.02 | \$155,320.00 |
| 329 - SUBSTITUTE/TEMPORARIES | \$0.00 | \$1,200.00 | \$0.00 | \$0.00 |
| 361 - INSURANCE LIFE & HEALTH | \$49,374.00 | \$58,200.00 | \$14,549.86 | \$12,220.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$437.94 | \$0.00 | \$421.45 | \$420.00 |
| 363 - WORKERS' COMPENSATION | \$4,242.54 | \$0.00 | \$3,530.03 | \$3,530.00 |
| 364 - FICA CONTRIBUTION | \$12,147.36 | \$0.00 | \$11,695.56 | \$11,700.00 |
| 366 - PUBLIC EMPLOYEE RET PERS | \$35,623.59 | \$0.00 | \$34,062.85 | \$34,060.00 |
| 453 - JANITORIAL SUPPLIES | \$14,000.00 | \$14,000.00 | \$14,000.00 | \$14,000.00 |
| 601 - M&O JANITORIAL Total: | \$277,749.84 | \$217,400.00 | \$233,089.77 | \$231,250.00 |
| 700 - PUPIL ACTIVITY | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 316 - EXTRA DUTY PAY | \$72,551.96 | \$47,900.00 | \$47,824.00 | \$47,230.00 |
| 361 - INSURANCE LIFE & HEALTH | \$47,583.36 | \$7,800.00 | \$0.00 | \$0.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$214.88 | \$0.00 | \$143.49 | \$140.00 |
| 363 - WORKERS' COMPENSATION | \$1,900.77 | \$0.00 | \$1,090.43 | \$1,080.00 |
| 364 - FICA CONTRIBUTION | \$4,945.59 | \$0.00 | \$839.81 | \$680.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$19,351.40 | \$0.00 | \$5,710.15 | \$0.00 |
| 728 - CROSS COUNTRY | | | | |
| 316 - EXTRA DUTY PAY | \$2,361.00 | \$0.00 | \$0.00 | \$0.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$6.64 | \$0.00 | \$0.00 | \$0.00 |
| 363 - WORKERS' COMPENSATION | \$61.80 | \$0.00 | \$0.00 | \$0.00 |
| 364 - FICA CONTRIBUTION | \$34.31 | \$0.00 | \$0.00 | \$0.00 |
| 700 - PUPIL ACTIVITY Total: | \$149,011.71 | \$55,700.00 | \$55,607.88 | \$49,130.00 |
| 470 - ALAK SCHOOL WAINWRIGHT Total: | \$4,473,113.67 | \$4,262,000.00 | \$4,113,187.24 | \$3,626,410.00 |
| 100 - GENERAL FUND Total: | \$4,473,113.67 | \$4,262,000.00 | \$4,113,187.24 | \$3,626,410.00 |

Nunamiut School FTE's

Certificated Staff

| | |
|---------------------------------|---|
| Administrator School | 1.0000 Principal |
| Counselor | 1.0000 Counselor |
| Teacher - Elementary School | 1.0000 ECE Teacher |
| Teacher - Elementary School | 1.0000 K Teacher |
| Teacher - Elementary School | 1.0000 1st Teacher |
| Teacher - Elementary School | 1.0000 2nd Teacher |
| Teacher - Elementary School | 1.0000 3rd-4th Teacher |
| Teacher - Elementary School | 1.0000 5th-6th Teacher |
| Teacher - Elementary School | 1.0000 K-12 Health/PE Teacher |
| Teacher - Elementary School | 1.0000 SPED Teacher |
| Teacher - Elementary School | 1.0000 ILT Teacher |
| Teacher - High School | 1.0000 6th-12th Math Teacher |
| Teacher - High School | 1.0000 6th-12th ELA/SS Teacher |
| Teacher - High School - Title 1 | 1.0000 Title IA 60% , 40% Reg Inst Tchr Sci/Alt |
| | 14.0000 |

Instructional Support Staff

| | |
|-------------------------|--------------------------------|
| Home School Facilitator | 1.0000 Home School Facilitator |
| Support Staff | 1.0000 Intensive SPED Aide |
| Support Staff | 1.0000 Intensive SPED Aide |
| Support Staff | 1.0000 Para ECE |
| Support Staff | 1.0000 Para Instructional |
| Support Staff | 1.0000 Para Instructional |
| Support Staff | 0.5000 Para Inupiaq |

Non-Instructional Support Staff

| | |
|---------------|---------------------------|
| Support Staff | 1.0000 Secretary III |
| Support Staff | 1.0000 Bus Driver YR |
| Support Staff | 0.5000 Cook Helper |
| Support Staff | 1.0000 Cook II |
| Maintenance | 1.0000 Maintenance I YR |
| Maintenance | 1.0000 Maintenance I YR |
| Maintenance | 1.0000 Maintenance II |
| Maintenance | 1.0000 Maintenance III YR |
| Maintenance | 1.0000 Plant Manager |

Nunamiut School

Added Duty Contracts

| | | |
|-----------------------------------|---------------------|------------|
| ADC - Student Council | 100.430.700.000.316 | \$2,361.00 |
| ADC - Student Store Advisor | 100.430.700.000.316 | \$3,543.00 |
| ADC - Village Cross Country | 100.430.700.000.316 | \$2,361.00 |
| ADC - Village Volleyball Coach | 100.430.700.000.316 | \$2,361.00 |
| ADC - Volleyball MS Coach | 100.430.700.000.316 | \$1,182.00 |
| ADC - WEIO/NYO | 360.200.700.000.316 | \$1,182.00 |
| ADC - Yearbook Advisor | 100.430.700.000.316 | \$2,361.00 |
| ADC - Class Advisor, 12th | 100.430.700.000.316 | \$1,766.00 |
| ADC - Inupiaq Dancing | 100.430.700.000.316 | \$2,361.00 |
| ADC - Academic Activities Facilit | 100.430.700.000.316 | \$8,264.00 |
| ADC - Inupiaq Spelling Bee | 100.470.700.000.316 | \$1,182.00 |
| ADC - AFN Coach | 100.430.700.000.316 | \$1,182.00 |
| ADC - Robotics - Elementary | 360.200.700.000.316 | \$1,182.00 |
| ADC - Robotics - Secondary | 360.200.700.000.316 | \$1,182.00 |
| ADC - Basketball MS | 100.430.700.000.316 | \$1,182.00 |
| ADC - Basketball Head Coach | 100.430.700.000.316 | \$5,904.00 |
| ADC - Basketball Head Coach | 100.430.700.000.316 | \$5,904.00 |
| ADC - Battle of the Books | 100.430.700.000.316 | \$1,182.00 |
| ADC - Site Testing | 100.200.351.000.316 | \$1,766.00 |
| ADC - Tech Liason | 100.200.355.000.316 | \$8,264.00 |
| ADC - Mapkuq Mentor | 360.200.120.000.316 | \$1,766.00 |

North Slope Borough School District

General Ledger - Element Summary Report

Fiscal Year: 2023-2024 From Date:6/1/2023 To Date:6/30/2023

| FUND / LOCATION / FUNCTION / PROGRAM / OBJECT | FY22 Budget | FY23 Revised | FY24 Proposed | FY24 Budget |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| 100 - GENERAL FUND | | | | |
| 430 - NUNAMIUT SCHOOL ANAKTUVUK | | | | |
| 100 - REGULAR INSTRUCTION | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 315 - TEACHERS | \$717,095.67 | \$745,500.00 | \$754,107.70 | \$760,800.00 |
| 317 - CERTIFIED SUBSTITUTES | \$0.00 | \$155,900.00 | \$0.00 | \$0.00 |
| 323 - AIDES | \$69,275.71 | \$74,200.00 | \$74,060.26 | \$74,230.00 |
| 329 - SUBSTITUTE/TEMPORARIES | \$0.00 | \$900.00 | \$0.00 | \$30,000.00 |
| 361 - INSURANCE LIFE & HEALTH | \$148,689.17 | \$237,500.00 | \$79,870.92 | \$272,410.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$2,075.94 | \$0.00 | \$2,417.06 | \$2,480.00 |
| 363 - WORKERS' COMPENSATION | \$20,602.97 | \$0.00 | \$18,882.21 | \$18,860.00 |
| 364 - FICA CONTRIBUTION | \$15,337.31 | \$0.00 | \$16,397.74 | \$16,590.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$86,801.87 | \$0.00 | \$93,711.21 | \$94,550.00 |
| 366 - PUBLIC EMPLOYEE RET PERS | \$15,240.83 | \$0.00 | \$16,293.34 | \$16,330.00 |
| 450 - SUPPLIES/MATERIALS/MEDIA | \$33,000.00 | \$33,000.00 | \$33,000.00 | \$33,000.00 |
| 100 - REGULAR INSTRUCTION Total: | \$1,108,119.47 | \$1,247,000.00 | \$1,088,740.44 | \$1,319,250.00 |
| 110 - EARLY CHILDHOOD ED (ECE) | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 315 - TEACHERS | \$83,047.40 | \$82,000.00 | \$79,332.00 | \$79,330.00 |
| 323 - AIDES | \$29,681.40 | \$34,100.00 | \$34,566.23 | \$34,740.00 |
| 361 - INSURANCE LIFE & HEALTH | \$19,752.80 | \$40,400.00 | \$17,172.96 | \$7,560.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$306.89 | \$0.00 | \$320.06 | \$330.00 |
| 363 - WORKERS' COMPENSATION | \$2,953.41 | \$0.00 | \$2,596.87 | \$2,510.00 |
| 364 - FICA CONTRIBUTION | \$2,937.98 | \$0.00 | \$3,777.68 | \$3,750.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$9,928.33 | \$0.00 | \$9,461.75 | \$9,460.00 |
| 366 - PUBLIC EMPLOYEE RET PERS | \$6,529.91 | \$0.00 | \$7,604.57 | \$7,640.00 |
| 110 - EARLY CHILDHOOD ED (ECE) Total: | \$155,138.12 | \$156,500.00 | \$154,832.12 | \$145,320.00 |
| 120 - INUPIAQ EDUCATION | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 318 - CERTIFIED SPECIALISTS | \$62,396.00 | \$91,100.00 | \$92,141.00 | \$92,140.00 |
| 323 - AIDES | \$28,650.00 | \$15,800.00 | \$17,793.56 | \$17,890.00 |
| 361 - INSURANCE LIFE & HEALTH | \$5,564.19 | \$58,500.00 | \$40,864.40 | \$8,360.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$273.14 | \$0.00 | \$294.61 | \$320.00 |
| 363 - WORKERS' COMPENSATION | \$2,385.41 | \$0.00 | \$2,506.52 | \$2,720.00 |
| 364 - FICA CONTRIBUTION | \$6,965.02 | \$0.00 | \$2,525.62 | \$8,110.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$0.00 | \$0.00 | \$9,563.29 | \$9,560.00 |
| 366 - PUBLIC EMPLOYEE RET PERS | \$31,018.20 | \$0.00 | \$3,914.55 | \$3,930.00 |

North Slope Borough School District

General Ledger - Element Summary Report

Fiscal Year: **2023-2024** From Date: 6/1/2023 To Date: 6/30/2023

| FUND / LOCATION / FUNCTION / PROGRAM / OBJECT | FY22 Budget | FY23 Revised | FY24 Proposed | FY24 Budget |
|---|--------------|--------------|---------------|--------------|
| 120 - INUPIAQ EDUCATION Total: | \$137,251.96 | \$165,400.00 | \$169,603.55 | \$143,030.00 |
| 200 - SPECIAL EDUCATION | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 315 - TEACHERS | \$107,394.00 | \$97,500.00 | \$101,035.00 | \$101,000.00 |
| 323 - AIDES | \$29,681.40 | \$53,300.00 | \$59,205.23 | \$59,510.00 |
| 361 - INSURANCE LIFE & HEALTH | \$50,475.80 | \$50,500.00 | \$18,854.52 | \$52,040.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$364.44 | \$0.00 | \$450.14 | \$180.00 |
| 363 - WORKERS' COMPENSATION | \$3,591.34 | \$0.00 | \$3,653.52 | \$1,360.00 |
| 364 - FICA CONTRIBUTION | \$3,655.47 | \$0.00 | \$5,982.76 | \$4,550.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$11,479.08 | \$0.00 | \$12,187.56 | \$12,190.00 |
| 366 - PUBLIC EMPLOYEE RET PERS | \$6,529.91 | \$0.00 | \$13,025.16 | \$13,090.00 |
| 200 - SPECIAL EDUCATION Total: | \$213,171.44 | \$201,300.00 | \$214,393.89 | \$243,920.00 |
| 300 - STUDENT SPRT ASSESSMENT | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 323 - AIDES | \$62,270.78 | \$62,900.00 | \$63,201.90 | \$63,200.00 |
| 361 - INSURANCE LIFE & HEALTH | \$35,016.20 | \$45,100.00 | \$23,381.60 | \$20,520.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$167.39 | \$0.00 | \$170.87 | \$190.00 |
| 363 - WORKERS' COMPENSATION | \$1,631.52 | \$0.00 | \$1,441.09 | \$1,440.00 |
| 364 - FICA CONTRIBUTION | \$4,596.34 | \$0.00 | \$4,681.97 | \$4,830.00 |
| 366 - PUBLIC EMPLOYEE RET PERS | \$13,699.66 | \$0.00 | \$13,904.41 | \$13,900.00 |
| 300 - STUDENT SPRT ASSESSMENT Total: | \$117,381.89 | \$108,000.00 | \$106,781.84 | \$104,080.00 |
| 320 - COUNSELORS | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 318 - CERTIFIED SPECIALISTS | \$75,641.00 | \$87,800.00 | \$89,421.00 | \$89,420.00 |
| 361 - INSURANCE LIFE & HEALTH | \$15,699.60 | \$26,900.00 | \$15,367.80 | \$29,520.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$206.18 | \$0.00 | \$241.32 | \$260.00 |
| 363 - WORKERS' COMPENSATION | \$1,981.91 | \$0.00 | \$2,038.80 | \$1,950.00 |
| 364 - FICA CONTRIBUTION | \$1,077.59 | \$0.00 | \$1,266.42 | \$1,240.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$9,249.36 | \$0.00 | \$10,728.84 | \$10,730.00 |
| 320 - COUNSELORS Total: | \$103,855.64 | \$114,700.00 | \$119,064.18 | \$133,120.00 |
| 400 - SCHOOL ADMINISTRATION | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 313 - PRINCIPAL/ASST PRINCIPAL | \$139,737.00 | \$71,400.00 | \$147,544.00 | \$128,340.00 |
| 361 - INSURANCE LIFE & HEALTH | \$42,019.44 | \$25,200.00 | \$30,931.20 | \$42,040.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$376.86 | \$0.00 | \$398.97 | \$370.00 |
| 363 - WORKERS' COMPENSATION | \$3,661.09 | \$0.00 | \$3,363.96 | \$2,800.00 |
| 364 - FICA CONTRIBUTION | \$2,059.33 | \$0.00 | \$2,149.04 | \$1,780.00 |

North Slope Borough School District

General Ledger - Element Summary Report

Fiscal Year: **2023-2024** From Date: 6/1/2023 To Date: 6/30/2023

| FUND / LOCATION / FUNCTION / PROGRAM / OBJECT | FY22 Budget | FY23 Revised | FY24 Proposed | FY24 Budget |
|--|---------------------|---------------------|---------------------|---------------------|
| 365 - TEACHERS' RETIREMENT TRS | \$16,295.00 | \$0.00 | \$17,602.08 | \$15,430.00 |
| 433 - COMMUNICATIONS/PHONE/POST | \$6,500.00 | \$10,800.00 | \$21,800.00 | \$21,800.00 |
| 441 - RENTALS | \$3,500.00 | \$3,500.00 | \$3,500.00 | \$5,600.00 |
| 450 - SUPPLIES/MATERIALS/MEDIA | \$0.00 | \$1,000.00 | \$1,000.00 | \$1,100.00 |
| 458 - GAS & OIL | \$5,300.00 | \$5,300.00 | \$7,400.00 | \$13,400.00 |
| 400 - SCHOOL ADMINISTRATION Total: | \$219,448.72 | \$117,200.00 | \$235,689.25 | \$232,660.00 |
| 450 - SCHOOL ADMIN SUPPORT STF | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 324 - SUPPORT STAFF | \$60,050.40 | \$75,700.00 | \$67,834.50 | \$63,200.00 |
| 361 - INSURANCE LIFE & HEALTH | \$14,917.80 | \$35,500.00 | \$11,247.81 | \$26,520.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$161.39 | \$0.00 | \$182.53 | \$190.00 |
| 363 - WORKERS' COMPENSATION | \$1,573.27 | \$0.00 | \$1,546.71 | \$1,440.00 |
| 364 - FICA CONTRIBUTION | \$4,494.14 | \$0.00 | \$5,068.85 | \$4,830.00 |
| 366 - PUBLIC EMPLOYEE RET PERS | \$13,211.09 | \$0.00 | \$14,923.58 | \$13,900.00 |
| 450 - SCHOOL ADMIN SUPPORT STF Total: | \$94,408.09 | \$111,200.00 | \$100,803.98 | \$110,080.00 |
| 600 - MAINTENANCE & OPERATIONS | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 321 - DIRECTOR/COORD/MANAGER | \$68,304.18 | \$65,900.00 | \$68,304.15 | \$69,050.00 |
| 325 - MAINTENANCE/CUSTODIAL | \$139,446.15 | \$138,300.00 | \$158,106.02 | \$158,400.00 |
| 329 - SUBSTITUTE/TEMPORARIES | \$45,531.26 | \$0.00 | \$0.00 | \$0.00 |
| 361 - INSURANCE LIFE & HEALTH | \$67,223.42 | \$146,200.00 | \$93,906.92 | \$90,380.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$715.88 | \$0.00 | \$606.93 | \$210.00 |
| 363 - WORKERS' COMPENSATION | \$6,635.90 | \$0.00 | \$5,162.01 | \$1,810.00 |
| 364 - FICA CONTRIBUTION | \$19,026.27 | \$0.00 | \$16,783.31 | \$17,280.00 |
| 366 - PUBLIC EMPLOYEE RET PERS | \$53,882.74 | \$0.00 | \$49,810.45 | \$30,380.00 |
| 410 - PROFESSIONAL & TECHNICAL | \$0.00 | \$0.00 | \$0.00 | \$7,500.00 |
| 431 - WATER & SEWER | \$17,500.00 | \$17,500.00 | \$17,500.00 | \$17,500.00 |
| 433 - COMMUNICATIONS/PHONE/POST | \$5,400.00 | \$4,000.00 | \$4,000.00 | \$4,000.00 |
| 435 - ELECTRICITY | \$125,000.00 | \$125,000.00 | \$120,000.00 | \$125,000.00 |
| 436 - FUEL OIL/NATURAL GAS | \$0.00 | \$0.00 | \$0.00 | \$6,000.00 |
| 452 - MAINTENANCE SUPPLIES | \$20,000.00 | \$20,000.00 | \$25,000.00 | \$31,000.00 |
| 458 - GAS & OIL | \$3,500.00 | \$3,500.00 | \$3,500.00 | \$3,500.00 |
| 600 - MAINTENANCE & OPERATIONS Total: | \$572,165.80 | \$520,400.00 | \$562,679.79 | \$562,010.00 |
| 601 - M&O JANITORIAL | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 325 - MAINTENANCE/CUSTODIAL | \$80,115.83 | \$62,600.00 | \$69,161.10 | \$69,500.00 |
| 329 - SUBSTITUTE/TEMPORARIES | \$0.00 | \$8,200.00 | \$0.00 | \$23,000.00 |

North Slope Borough School District

General Ledger - Element Summary Report

Fiscal Year: **2023-2024** From Date: 6/1/2023 To Date: 6/30/2023

| FUND / LOCATION / FUNCTION / PROGRAM / OBJECT | FY22 Budget | FY23 Revised | FY24 Proposed | FY24 Budget |
|---|---------------------|---------------------|---------------------|---------------------|
| 361 - INSURANCE LIFE & HEALTH | \$59,347.20 | \$24,200.00 | \$6,000.00 | \$22,040.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$206.96 | \$0.00 | \$207.48 | \$210.00 |
| 363 - WORKERS' COMPENSATION | \$2,090.22 | \$0.00 | \$1,576.87 | \$1,580.00 |
| 364 - FICA CONTRIBUTION | \$5,767.97 | \$0.00 | \$5,290.82 | \$5,320.00 |
| 366 - PUBLIC EMPLOYEE RET PERS | \$17,552.43 | \$0.00 | \$15,215.45 | \$15,290.00 |
| 453 - JANITORIAL SUPPLIES | \$15,000.00 | \$30,000.00 | \$30,000.00 | \$30,000.00 |
| 601 - M&O JANITORIAL Total: | \$180,080.61 | \$125,000.00 | \$127,451.72 | \$166,940.00 |
| 700 - PUPIL ACTIVITY | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 316 - EXTRA DUTY PAY | \$5,894.50 | \$47,900.00 | \$47,824.00 | \$31,460.00 |
| 329 - SUBSTITUTE/TEMPORARIES | \$3,542.00 | \$0.00 | \$0.00 | \$14,000.00 |
| 361 - INSURANCE LIFE & HEALTH | \$5.64 | \$8,000.00 | \$0.00 | \$0.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$24.76 | \$0.00 | \$143.49 | \$140.00 |
| 363 - WORKERS' COMPENSATION | \$247.22 | \$0.00 | \$1,090.38 | \$1,040.00 |
| 364 - FICA CONTRIBUTION | \$135.71 | \$0.00 | \$693.44 | \$660.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$370.44 | \$0.00 | \$6,006.69 | \$5,710.00 |
| 410 - PROFESSIONAL & TECHNICAL | \$0.00 | \$0.00 | \$0.00 | \$400.00 |
| 450 - SUPPLIES/MATERIALS/MEDIA | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 728 - CROSS COUNTRY | | | | |
| 316 - EXTRA DUTY PAY | \$2,361.00 | \$0.00 | \$0.00 | \$0.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$6.48 | \$0.00 | \$0.00 | \$0.00 |
| 363 - WORKERS' COMPENSATION | \$61.80 | \$0.00 | \$0.00 | \$0.00 |
| 364 - FICA CONTRIBUTION | \$33.72 | \$0.00 | \$0.00 | \$0.00 |
| 734 - VILLAGE BASKETBALL | | | | |
| 316 - EXTRA DUTY PAY | \$11,808.00 | \$0.00 | \$0.00 | \$0.00 |
| 361 - INSURANCE LIFE & HEALTH | \$18.96 | \$0.00 | \$0.00 | \$0.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$32.46 | \$0.00 | \$0.00 | \$0.00 |
| 363 - WORKERS' COMPENSATION | \$309.25 | \$0.00 | \$0.00 | \$0.00 |
| 364 - FICA CONTRIBUTION | \$171.42 | \$0.00 | \$0.00 | \$0.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$1,482.95 | \$0.00 | \$0.00 | \$0.00 |
| 762 - VOLLEYBALL | | | | |
| 316 - EXTRA DUTY PAY | \$2,361.00 | \$0.00 | \$0.00 | \$0.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$6.50 | \$0.00 | \$0.00 | \$0.00 |
| 363 - WORKERS' COMPENSATION | \$61.80 | \$0.00 | \$0.00 | \$0.00 |
| 364 - FICA CONTRIBUTION | \$33.74 | \$0.00 | \$0.00 | \$0.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$296.40 | \$0.00 | \$0.00 | \$0.00 |
| 700 - PUPIL ACTIVITY Total: | \$30,265.75 | \$55,900.00 | \$55,758.00 | \$53,410.00 |

North Slope Borough School District

General Ledger - Element Summary Report

Fiscal Year: 2023-2024 From Date:6/1/2023 To Date:6/30/2023

| FUND / LOCATION / FUNCTION / PROGRAM / OBJECT | FY22 Budget | FY23 Revised | FY24 Proposed | FY24 Budget |
|---|----------------|----------------|----------------|----------------|
| 430 - NUNAMIUT SCHOOL ANAKTUVUK Total: | \$2,931,287.49 | \$2,922,600.00 | \$2,935,798.76 | \$3,213,820.00 |
| 100 - GENERAL FUND Total: | \$2,931,287.49 | \$2,922,600.00 | \$2,935,798.76 | \$3,213,820.00 |

Meade River School

FTE's

Certificated Staff

| | | |
|-----------------------------|--------|---------------------------|
| Administrator School | 1.0000 | Principal |
| Counselor | 1.0000 | Counselor |
| Teacher - Elementary School | 1.0000 | ECE Teacher |
| Teacher - Elementary School | 1.0000 | ILT Teacher |
| Teacher - Elementary School | 1.0000 | K Teacher |
| Teacher - Elementary School | 1.0000 | 1st- 2nd Teacher |
| Teacher - Elementary School | 1.0000 | 3th-4th Teacher |
| Teacher - Elementary School | 1.0000 | 5th-6th Teacher |
| Teacher - High School | 1.0000 | 7th-8th Teacher |
| Teacher - High School | 1.0000 | 6th-12th ELA/SS Teacher |
| Teacher - High School | 1.0000 | 9th-12th Math/Sci Teacher |
| Teacher - Elementary School | 1.0000 | SPED Teacher |

12.0000

Instructional Support Staff

| | | |
|---------------|--------|-------------------------|
| Support Staff | 1.0000 | Home School Facilitator |
| Support Staff | 1.0000 | Intensive SPED Aide |
| Support Staff | 1.0000 | Intensive SPED Aide |
| Support Staff | 1.0000 | SPED Aide |
| Support Staff | 0.5000 | Para ECE |
| Support Staff | 0.5000 | Para Library |

Non-Instructional Support Staff

| | | |
|---------------|--------|--------------------|
| Secretary II | 1.0000 | Secretary II |
| Support Staff | 1.0000 | Bus Driver YR |
| Support Staff | 1.0000 | Cook II |
| Maintenance | 1.0000 | Maintenance I SY |
| Maintenance | 1.0000 | Maintenance I YR |
| Maintenance | 0.5000 | Maintenance I |
| Maintenance | 1.0000 | Maintenance I YR |
| Maintenance | 1.0000 | Maintenance III YR |
| Maintenance | 1.0000 | Plant Manager |

Meade River School

Added Duty Contracts

| | | |
|-----------------------------------|---------------------|------------|
| ADC - Student Council | 100.490.700.000.316 | \$2,361.00 |
| ADC - Student Store Advisor | 100.490.700.000.316 | \$3,543.00 |
| ADC - Village Cross CountryHC | 100.490.700.000.316 | \$2,361.00 |
| ADC - Village Cross CountryMS | 100.490.700.728.316 | \$1,766.00 |
| ADC - Village Volleyball Coach | 100.490.700.000.316 | \$2,361.00 |
| ADC - Volleyball MS Coach | 100.490.700.000.316 | \$1,182.00 |
| ADC - WEIO/NYO | 360.200.700.000.316 | \$1,182.00 |
| ADC - Yearbook Advisor | 100.490.700.000.316 | \$2,361.00 |
| ADC - Inupiaq Spelling Bee | 100.490.700.000.316 | \$1,182.00 |
| ADC - Class Advisor, 12th | 100.490.700.000.316 | \$1,766.00 |
| ADC - Inupiaq Dancing | 100.490.700.000.316 | \$2,361.00 |
| ADC - Robotics | 360.200.700.000.316 | \$1,182.00 |
| ADC - Academic Activities Facilit | 100.490.700.000.316 | \$8,264.00 |
| ADC - AFN Coach | 100.490.700.000.316 | \$1,182.00 |
| ADC - Basketball Head Coach | 100.490.700.000.316 | \$5,904.00 |
| ADC - Basketball Head Coach | 100.490.700.000.316 | \$5,904.00 |
| ADC - Basketball MS | 100.490.700.000.316 | \$1,182.00 |
| ADC - Battle of the Books | 100.490.700.000.316 | \$1,182.00 |
| ADC - Site Testing | 100.200.351.000.316 | \$1,766.00 |
| ADC - Tech Liason | 100.200.355.000.316 | \$8,264.00 |

North Slope Borough School District

General Ledger - Element Summary Report

Fiscal Year: 2023-2024 From Date: 6/1/2023 To Date: 6/30/2023

| FUND / LOCATION / FUNCTION / PROGRAM / OBJECT | FY22 Budget | FY23 Revised | FY24 Proposed | FY24 Budget |
|---|---------------------|---------------------|---------------------|---------------------|
| 100 - GENERAL FUND | | | | |
| 499 - KIITA LEARNING CENTER | | | | |
| 100 - REGULAR INSTRUCTION | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 315 - TEACHERS | \$280,766.66 | \$281,200.00 | \$285,368.00 | \$399,030.00 |
| 329 - SUBSTITUTE/TEMPORARIES | \$0.00 | \$4,800.00 | \$0.00 | \$0.00 |
| 361 - INSURANCE LIFE & HEALTH | \$97,076.40 | \$127,800.00 | \$80,783.76 | \$17,640.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$753.60 | \$0.00 | \$793.99 | \$1,200.00 |
| 363 - WORKERS' COMPENSATION | \$7,356.02 | \$0.00 | \$6,506.37 | \$9,100.00 |
| 364 - FICA CONTRIBUTION | \$4,010.72 | \$0.00 | \$4,065.84 | \$5,790.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$35,264.39 | \$0.00 | \$35,842.26 | \$50,120.00 |
| 450 - SUPPLIES/MATERIALS/MEDIA | \$17,900.00 | \$17,900.00 | \$17,900.00 | \$17,900.00 |
| 100 - REGULAR INSTRUCTION Total: | \$443,127.79 | \$431,700.00 | \$431,260.22 | \$500,780.00 |
| 120 - INUPIAQ EDUCATION | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 318 - CERTIFIED SPECIALISTS | \$24,951.72 | \$25,000.00 | \$25,326.00 | \$37,330.00 |
| 361 - INSURANCE LIFE & HEALTH | \$5,911.44 | \$4,900.00 | \$750.00 | \$630.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$66.84 | \$0.00 | \$75.98 | \$80.00 |
| 363 - WORKERS' COMPENSATION | \$653.76 | \$0.00 | \$577.43 | \$580.00 |
| 364 - FICA CONTRIBUTION | \$356.45 | \$0.00 | \$367.23 | \$370.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$3,133.92 | \$0.00 | \$3,180.95 | \$3,180.00 |
| 120 - INUPIAQ EDUCATION Total: | \$35,074.13 | \$29,900.00 | \$30,277.59 | \$42,170.00 |
| 200 - SPECIAL EDUCATION | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 315 - TEACHERS | \$43,133.80 | \$42,100.00 | \$42,710.50 | \$42,710.00 |
| 317 - CERTIFIED SUBSTITUTES | \$0.00 | \$32,200.00 | \$0.00 | \$0.00 |
| 361 - INSURANCE LIFE & HEALTH | \$7,849.80 | \$13,300.00 | \$3,000.00 | \$2,520.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$116.88 | \$0.00 | \$128.13 | \$130.00 |
| 363 - WORKERS' COMPENSATION | \$1,130.16 | \$0.00 | \$973.80 | \$970.00 |
| 364 - FICA CONTRIBUTION | \$615.55 | \$0.00 | \$619.30 | \$620.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$5,417.76 | \$0.00 | \$5,364.44 | \$5,360.00 |
| 200 - SPECIAL EDUCATION Total: | \$58,263.95 | \$87,600.00 | \$52,796.17 | \$52,310.00 |
| 320 - COUNSELORS | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 318 - CERTIFIED SPECIALISTS | \$81,435.00 | \$83,600.00 | \$86,746.00 | \$86,750.00 |
| 361 - INSURANCE LIFE & HEALTH | \$42,019.44 | \$62,000.00 | \$49,725.96 | \$2,520.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$212.76 | \$0.00 | \$224.16 | \$220.00 |

North Slope Borough School District

General Ledger - Element Summary Report

Fiscal Year: **2023-2024** From Date: 6/1/2023 To Date: 6/30/2023

| FUND / LOCATION / FUNCTION / PROGRAM / OBJECT | FY22 Budget | FY23 Revised | FY24 Proposed | FY24 Budget |
|--|---------------------|---------------------|---------------------|---------------------|
| 363 - WORKERS' COMPENSATION | \$2,133.60 | \$0.00 | \$1,977.84 | \$1,700.00 |
| 364 - FICA CONTRIBUTION | \$1,143.00 | \$0.00 | \$1,215.18 | \$1,080.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$8,721.00 | \$0.00 | \$9,388.09 | \$9,390.00 |
| 320 - COUNSELORS Total: | \$135,664.80 | \$145,600.00 | \$149,277.23 | \$101,660.00 |
| 400 - SCHOOL ADMINISTRATION | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 313 - PRINCIPAL/ASST PRINCIPAL | \$144,490.60 | \$119,900.00 | \$126,858.00 | \$126,860.00 |
| 361 - INSURANCE LIFE & HEALTH | \$15,699.60 | \$50,000.00 | \$30,931.20 | \$5,040.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$394.80 | \$0.00 | \$343.56 | \$380.00 |
| 363 - WORKERS' COMPENSATION | \$3,785.64 | \$0.00 | \$2,892.36 | \$2,890.00 |
| 364 - FICA CONTRIBUTION | \$2,116.68 | \$0.00 | \$1,825.56 | \$1,840.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$17,869.44 | \$0.00 | \$15,631.92 | \$15,930.00 |
| 433 - COMMUNICATIONS/PHONE/POST | \$200.00 | \$0.00 | \$0.00 | \$0.00 |
| 441 - RENTALS | \$4,500.00 | \$4,500.00 | \$2,500.00 | \$2,500.00 |
| 458 - GAS & OIL | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| 400 - SCHOOL ADMINISTRATION Total: | \$191,056.76 | \$176,400.00 | \$182,982.60 | \$157,440.00 |
| 450 - SCHOOL ADMIN SUPPORT STF | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 324 - SUPPORT STAFF | \$54,263.10 | \$53,400.00 | \$55,079.63 | \$55,080.00 |
| 361 - INSURANCE LIFE & HEALTH | \$21,474.20 | \$40,400.00 | \$23,381.60 | \$2,520.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$146.05 | \$0.00 | \$148.13 | \$170.00 |
| 363 - WORKERS' COMPENSATION | \$1,421.62 | \$0.00 | \$1,255.82 | \$1,260.00 |
| 364 - FICA CONTRIBUTION | \$4,011.38 | \$0.00 | \$4,060.46 | \$4,210.00 |
| 366 - PUBLIC EMPLOYEE RET PERS | \$11,937.88 | \$0.00 | \$12,117.61 | \$12,120.00 |
| 450 - SCHOOL ADMIN SUPPORT STF Total: | \$93,254.23 | \$93,800.00 | \$96,043.25 | \$75,360.00 |
| 600 - MAINTENANCE & OPERATIONS | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 325 - MAINTENANCE/CUSTODIAL | \$0.00 | \$0.00 | \$0.00 | \$20,150.00 |
| 431 - WATER & SEWER | \$11,000.00 | \$8,000.00 | \$11,000.00 | \$11,000.00 |
| 435 - ELECTRICITY | \$8,000.00 | \$10,000.00 | \$12,000.00 | \$12,000.00 |
| 436 - FUEL OIL/NATURAL GAS | \$6,500.00 | \$7,500.00 | \$7,500.00 | \$7,500.00 |
| 452 - MAINTENANCE SUPPLIES | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| 600 - MAINTENANCE & OPERATIONS Total: | \$27,500.00 | \$27,500.00 | \$32,500.00 | \$52,650.00 |
| 601 - M&O JANITORIAL | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 453 - JANITORIAL SUPPLIES | \$4,500.00 | \$4,500.00 | \$4,500.00 | \$4,700.00 |
| 601 - M&O JANITORIAL Total: | \$4,500.00 | \$4,500.00 | \$4,500.00 | \$4,700.00 |

North Slope Borough School District

General Ledger - Element Summary Report

Fiscal Year: 2023-2024 From Date:6/1/2023 To Date:6/30/2023

| FUND / LOCATION / FUNCTION / PROGRAM / OBJECT | FY22 Budget | FY23 Revised | FY24 Proposed | FY24 Budget |
|---|---------------------|-----------------------|-----------------------|---------------------|
| 700 - PUPIL ACTIVITY | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 316 - EXTRA DUTY PAY | \$2,654.50 | \$26,600.00 | \$26,559.00 | \$10,030.00 |
| 361 - INSURANCE LIFE & HEALTH | \$0.00 | \$4,500.00 | \$0.00 | \$0.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$7.20 | \$0.00 | \$79.67 | \$30.00 |
| 363 - WORKERS' COMPENSATION | \$69.54 | \$0.00 | \$605.54 | \$230.00 |
| 364 - FICA CONTRIBUTION | \$37.77 | \$0.00 | \$385.10 | \$150.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$0.00 | \$0.00 | \$3,335.81 | \$1,260.00 |
| 700 - PUPIL ACTIVITY Total: | \$2,769.01 | \$31,100.00 | \$30,965.12 | \$11,700.00 |
| 499 - KIITA LEARNING CENTER Total: | \$991,210.67 | \$1,028,100.00 | \$1,010,602.18 | \$998,770.00 |
| 100 - GENERAL FUND Total: | \$991,210.67 | \$1,028,100.00 | \$1,010,602.18 | \$998,770.00 |

Barrow High School

FTE's

Certificated Staff

| | | |
|-----------------------|--------|-----------------------|
| Administrator School | 1.0000 | Principal |
| Administrator School | 1.0000 | Principal Assistant |
| Counselor | 1.0000 | Counselor |
| Teacher - High School | 1.0000 | Art |
| Teacher - High School | 0.5000 | CTE Music ProdTeacher |
| Teacher - High School | 1.0000 | CTE Business |
| Teacher - High School | 1.0000 | Metals/CAD CTE |
| Teacher - High School | 1.0000 | ILT Teacher |
| Teacher - High School | 1.0000 | ELA Teacher |
| Teacher - High School | 1.0000 | ELA Teacher |
| Teacher - High School | 1.0000 | ELA Teacher |
| Teacher - High School | 1.0000 | ELA Teacher |
| Teacher - High School | 1.0000 | Math Teacher |
| Teacher - High School | 1.0000 | Math Teacher |
| Teacher - High School | 1.0000 | Math Teacher |
| Teacher - High School | 1.0000 | Phys Ed Teacher |
| Teacher - High School | 1.0000 | Health Teacher |
| Teacher - High School | 1.0000 | Science Teacher |
| Teacher - High School | 1.0000 | Science Teacher |
| Teacher - High School | 1.0000 | Science Teacher |
| Teacher - High School | 1.0000 | Reg Inst Teacher |
| Teacher - High School | 1.0000 | Soc Studies Teacher |
| Teacher - High School | 0.5000 | Music Teacher |
| Teacher - High School | 1.0000 | SPED Teacher |
| Teacher - High School | 1.0000 | SPED Teacher |
| Teacher - High School | 1.0000 | SPED Teacher |
| 25.0000 | | |

Instructional Support Staff

| | | |
|---------------|--------|-------------------------|
| Support Staff | 1.0000 | Home School Facilitator |
| Support Staff | 1.0000 | Intensive SPED Aide |
| Support Staff | 1.0000 | Intensive SPED Aide |
| Support Staff | 1.0000 | Intensive SPED Aide |
| Support Staff | 1.0000 | Intensive SPED Aide |
| Support Staff | 1.0000 | Intensive SPED Aide |
| Support Staff | 1.0000 | Intensive SPED Aide |
| Support Staff | 1.0000 | Para Library |

Barrow High School

Non-Instructional Support Staff

| | | |
|--------------------|--------|-------------------------|
| Support Staff | 1.0000 | Secretary II |
| Support Staff | 1.0000 | Secretary III |
| Maintenance | 1.0000 | Maintenance I SY |
| Maintenance | 1.0000 | Maintenance I SY |
| Maintenance | 1.0000 | Maintenance I SY |
| Maintenance | 1.0000 | Maintenance I YR |
| Maintenance | 1.0000 | Maintenance I YR |
| Maintenance | 1.0000 | Maintenance II YR |
| Plant Manager | 0.8000 | Plant Manager BHS/Kiita |
| Community Rec Aide | 0.5000 | REC Supervisor |

Barrow High School

Added Duty Contracts

| | | |
|-----------------------------------|---------------------|------------|
| ADC - Student Council | 100.420.700.000.316 | \$2,361.00 |
| ADC - Student Store Advisor | 100.420.700.000.316 | \$3,543.00 |
| ADC - WEIO/NYO | 360.200.700.000.316 | \$1,182.00 |
| ADC - Yearbook Advisor | 100.420.700.000.316 | \$3,543.00 |
| ADC - Class Advisor, 9th | 100.420.700.000.316 | \$592.00 |
| ADC - Class Advisor, 10th | 100.420.700.000.316 | \$592.00 |
| ADC - Class Advisor, 11th | 100.420.700.000.316 | \$1,766.00 |
| ADC - Class Advisor, 12th | 100.420.700.000.316 | \$1,766.00 |
| ADC - Inupiaq Dancing | 100.420.700.000.316 | \$2,361.00 |
| ADC - Pep Band | 100.420.700.000.316 | \$2,361.00 |
| ADC - AFN Coach | 100.420.700.000.316 | \$1,182.00 |
| ADC - Basketbal Asst Coach | 100.420.700.000.316 | \$4,723.00 |
| ADC - Basketbal Asst Coach | 100.420.700.000.316 | \$4,723.00 |
| ADC - Basketball Head Coach | 100.420.700.000.316 | \$8,264.00 |
| ADC - Basketball Head Coach | 100.420.700.000.316 | \$8,264.00 |
| ADC - Nat'l Honor Society | 100.420.700.000.316 | \$1,182.00 |
| ADC - AK Federation of Natives | 100.420.700.000.316 | \$1,182.00 |
| ADC - Newspaper Advisor | 100.420.700.000.316 | \$2,361.00 |
| ADC - Robotics | 360.200.700.000.316 | \$1,182.00 |
| ADC - Band Director | 100.420.700.000.316 | \$7,084.00 |
| ADC - Pep Band | 100.420.700.000.316 | \$2,361.00 |
| ADC - Inupiaq Spelling Bee | 100.480.700.000.316 | \$1,182.00 |
| ADC - Science Fair | 100.480.700.000.316 | \$1,766.00 |
| ADC - Geography Bee | 100.480.700.000.316 | \$1,182.00 |
| ADC - Debate Club, We The People | 100.480.700.000.316 | \$1,766.00 |
| ADC - Talent Show | 100.480.700.000.316 | \$1,182.00 |
| ADC - Athletic Director | 100.480.700.000.316 | \$8,264.00 |
| ADC - Academic Activities Facilit | 100.420.700.000.316 | \$8,264.00 |
| ADC - Battle of the Books | 100.420.700.000.316 | \$1,182.00 |
| ADC - BHS Cheerleading | 100.420.700.000.316 | \$5,904.00 |
| ADC - BHS Cross Country HC | 100.420.700.000.316 | \$3,543.00 |
| ADC - BHS Football Assistant Coa | 100.420.700.771.316 | \$5,904.00 |
| ADC - BHS Football Head Coach | 100.420.700.771.329 | \$7,084.00 |
| ADC - BHS Volleyball JV Coach | 100.420.700.000.316 | \$4,723.00 |
| ADC - BHS Volleyball Head Coac | 100.420.700.000.316 | \$7,084.00 |
| ADC - BHS Wrestling Asst Coach | 100.420.700.000.316 | \$4,723.00 |
| ADC - BHS Wrestling Head Coach | 100.420.700.000.316 | \$7,084.00 |
| ADC - Site Testing | 100.200.351.000.316 | \$1,766.00 |
| ADC - Tech Liason | 100.200.355.000.316 | \$5,904.00 |
| ADC - Mapkuq Mentor | 360.200.120.000.316 | \$1,766.00 |

North Slope Borough School District

General Ledger - Element Summary Report

Fiscal Year: 2023-2024 From Date: 6/1/2023 To Date: 6/30/2023

| FUND / LOCATION / FUNCTION / PROGRAM / OBJECT | FY22 Budget | FY23 Revised | FY24 Proposed | FY24 Budget |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| 100 - GENERAL FUND | | | | |
| 420 - BARROW HIGH SCHOOL | | | | |
| 100 - REGULAR INSTRUCTION | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 315 - TEACHERS | \$1,256,013.36 | \$1,224,900.00 | \$1,273,654.00 | \$1,273,650.00 |
| 316 - EXTRA DUTY PAY | \$3,365.58 | \$42,600.00 | \$42,504.00 | \$42,500.00 |
| 317 - CERTIFIED SUBSTITUTES | \$0.00 | \$7,400.00 | \$0.00 | \$0.00 |
| 329 - SUBSTITUTE/TEMPORARIES | \$5,000.00 | \$2,700.00 | \$0.00 | \$10,000.00 |
| 361 - INSURANCE LIFE & HEALTH | \$338,263.74 | \$540,900.00 | \$336,253.56 | \$422,800.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$3,391.65 | \$0.00 | \$3,553.14 | \$3,420.00 |
| 363 - WORKERS' COMPENSATION | \$32,995.45 | \$0.00 | \$30,008.40 | \$25,990.00 |
| 364 - FICA CONTRIBUTION | \$18,169.01 | \$0.00 | \$18,724.40 | \$98,530.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$156,908.99 | \$0.00 | \$164,555.80 | \$143,200.00 |
| 425 - STUDENT TRAVEL | \$30,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 443 - EQUIPMENT REPAIR & MAINT | \$1,000.00 | \$0.00 | \$500.00 | \$500.00 |
| 450 - SUPPLIES/MATERIALS/MEDIA | \$59,500.00 | \$60,500.00 | \$60,500.00 | \$60,500.00 |
| 100 - REGULAR INSTRUCTION Total: | \$1,904,607.78 | \$1,879,000.00 | \$1,930,253.30 | \$2,081,090.00 |
| 120 - INUPIAQ EDUCATION | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 318 - CERTIFIED SPECIALISTS | \$74,855.28 | \$74,900.00 | \$75,978.00 | \$75,980.00 |
| 361 - INSURANCE LIFE & HEALTH | \$17,734.20 | \$14,700.00 | \$2,250.00 | \$25,890.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$200.40 | \$0.00 | \$227.93 | \$230.00 |
| 363 - WORKERS' COMPENSATION | \$1,961.16 | \$0.00 | \$1,732.30 | \$1,730.00 |
| 364 - FICA CONTRIBUTION | \$1,069.35 | \$0.00 | \$1,101.68 | \$1,100.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$9,401.88 | \$0.00 | \$9,542.84 | \$9,540.00 |
| 120 - INUPIAQ EDUCATION Total: | \$105,222.27 | \$89,600.00 | \$90,832.75 | \$114,470.00 |
| 160 - VOCATIONAL EDUCATION | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 315 - TEACHERS | \$148,657.00 | \$133,300.00 | \$137,336.00 | \$137,340.00 |
| 361 - INSURANCE LIFE & HEALTH | \$31,399.20 | \$36,700.00 | \$15,854.52 | \$15,850.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$401.70 | \$0.00 | \$389.36 | \$390.00 |
| 363 - WORKERS' COMPENSATION | \$3,894.72 | \$0.00 | \$3,131.20 | \$3,130.00 |
| 364 - FICA CONTRIBUTION | \$2,138.51 | \$0.00 | \$1,965.68 | \$1,970.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$18,671.28 | \$0.00 | \$17,249.40 | \$17,250.00 |
| 160 - VOCATIONAL EDUCATION Total: | \$205,162.41 | \$170,000.00 | \$175,926.16 | \$175,930.00 |
| 200 - SPECIAL EDUCATION | | | | |
| 000 - GENERAL PROGRAMS | | | | |

North Slope Borough School District

General Ledger - Element Summary Report

Fiscal Year: **2023-2024** From Date: 6/1/2023 To Date: 6/30/2023

| FUND / LOCATION / FUNCTION / PROGRAM / OBJECT | FY22 Budget | FY23 Revised | FY24 Proposed | FY24 Budget |
|---|---------------------|---------------------|---------------------|---------------------|
| 315 - TEACHERS | \$181,445.48 | \$197,100.00 | \$259,749.00 | \$259,750.00 |
| 317 - CERTIFIED SUBSTITUTES | \$0.00 | \$62,700.00 | \$0.00 | \$0.00 |
| 323 - AIDES | \$203,228.80 | \$208,700.00 | \$231,807.16 | \$232,520.00 |
| 361 - INSURANCE LIFE & HEALTH | \$52,224.68 | \$188,300.00 | \$80,475.60 | \$162,680.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$1,064.29 | \$0.00 | \$1,392.09 | \$1,480.00 |
| 363 - WORKERS' COMPENSATION | \$10,078.58 | \$0.00 | \$11,207.50 | \$11,220.00 |
| 364 - FICA CONTRIBUTION | \$17,855.88 | \$0.00 | \$20,978.66 | \$21,550.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$22,789.57 | \$0.00 | \$32,624.52 | \$32,620.00 |
| 366 - PUBLIC EMPLOYEE RET PERS | \$59,097.41 | \$0.00 | \$50,997.68 | \$51,160.00 |
| 200 - SPECIAL EDUCATION Total: | \$547,784.69 | \$656,800.00 | \$689,232.21 | \$772,980.00 |
| 300 - STUDENT SPRT ASSESSMENT | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 323 - AIDES | \$62,270.78 | \$60,700.00 | \$63,201.90 | \$63,200.00 |
| 361 - INSURANCE LIFE & HEALTH | \$26,176.20 | \$45,200.00 | \$25,776.00 | \$21,650.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$168.99 | \$0.00 | \$170.87 | \$170.00 |
| 363 - WORKERS' COMPENSATION | \$1,631.52 | \$0.00 | \$1,441.09 | \$1,440.00 |
| 364 - FICA CONTRIBUTION | \$4,696.73 | \$0.00 | \$4,681.97 | \$4,680.00 |
| 366 - PUBLIC EMPLOYEE RET PERS | \$13,699.66 | \$0.00 | \$13,904.41 | \$13,900.00 |
| 300 - STUDENT SPRT ASSESSMENT Total: | \$108,643.88 | \$105,900.00 | \$109,176.24 | \$105,040.00 |
| 320 - COUNSELORS | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 318 - CERTIFIED SPECIALISTS | \$87,188.00 | \$88,400.00 | \$87,967.00 | \$87,970.00 |
| 361 - INSURANCE LIFE & HEALTH | \$31,411.32 | \$28,700.00 | \$14,054.52 | \$27,520.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$234.36 | \$0.00 | \$227.04 | \$260.00 |
| 363 - WORKERS' COMPENSATION | \$2,284.32 | \$0.00 | \$2,005.68 | \$2,010.00 |
| 364 - FICA CONTRIBUTION | \$1,235.99 | \$0.00 | \$1,206.20 | \$1,280.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$10,950.83 | \$0.00 | \$11,048.65 | \$11,050.00 |
| 320 - COUNSELORS Total: | \$133,304.82 | \$117,100.00 | \$116,509.09 | \$130,090.00 |
| 352 - LIBRARY | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 323 - AIDES | \$47,329.80 | \$46,500.00 | \$48,046.05 | \$48,050.00 |
| 361 - INSURANCE LIFE & HEALTH | \$26,176.20 | \$40,600.00 | \$25,776.00 | \$28,520.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$119.85 | \$0.00 | \$118.27 | \$140.00 |
| 363 - WORKERS' COMPENSATION | \$1,239.97 | \$0.00 | \$1,095.39 | \$1,100.00 |
| 364 - FICA CONTRIBUTION | \$3,507.60 | \$0.00 | \$3,522.42 | \$3,680.00 |
| 366 - PUBLIC EMPLOYEE RET PERS | \$10,412.56 | \$0.00 | \$10,570.13 | \$10,570.00 |
| 352 - LIBRARY Total: | \$88,785.98 | \$87,100.00 | \$89,128.26 | \$92,060.00 |

North Slope Borough School District

General Ledger - Element Summary Report

Fiscal Year: **2023-2024** From Date: 6/1/2023 To Date: 6/30/2023

| FUND / LOCATION / FUNCTION / PROGRAM / OBJECT | FY22 Budget | FY23 Revised | FY24 Proposed | FY24 Budget |
|--|---------------------|---------------------|---------------------|---------------------|
| 400 - SCHOOL ADMINISTRATION | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 313 - PRINCIPAL/ASST PRINCIPAL | \$250,907.60 | \$252,600.00 | \$261,433.00 | \$250,830.00 |
| 361 - INSURANCE LIFE & HEALTH | \$73,430.76 | \$117,800.00 | \$80,657.16 | \$92,560.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$676.56 | \$0.00 | \$706.56 | \$750.00 |
| 363 - WORKERS' COMPENSATION | \$6,573.84 | \$0.00 | \$5,960.64 | \$5,660.00 |
| 364 - FICA CONTRIBUTION | \$3,596.04 | \$0.00 | \$3,733.08 | \$3,600.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$31,514.05 | \$0.00 | \$32,233.09 | \$31,200.00 |
| 433 - COMMUNICATIONS/PHONE/POST | \$10,500.00 | \$10,500.00 | \$10,500.00 | \$10,500.00 |
| 441 - RENTALS | \$14,000.00 | \$15,000.00 | \$21,000.00 | \$21,000.00 |
| 450 - SUPPLIES/MATERIALS/MEDIA | \$1,500.00 | \$1,000.00 | \$1,000.00 | \$10,500.00 |
| 458 - GAS & OIL | \$13,000.00 | \$13,000.00 | \$13,000.00 | \$13,000.00 |
| 400 - SCHOOL ADMINISTRATION Total: | \$405,698.85 | \$409,900.00 | \$430,223.53 | \$439,600.00 |
| 450 - SCHOOL ADMIN SUPPORT STF | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 324 - SUPPORT STAFF | \$94,659.60 | \$81,600.00 | \$88,342.28 | \$88,530.00 |
| 361 - INSURANCE LIFE & HEALTH | \$35,256.20 | \$75,900.00 | \$51,936.18 | \$53,630.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$254.49 | \$0.00 | \$231.81 | \$230.00 |
| 363 - WORKERS' COMPENSATION | \$2,479.94 | \$0.00 | \$2,014.11 | \$2,010.00 |
| 364 - FICA CONTRIBUTION | \$7,076.29 | \$0.00 | \$6,454.28 | \$6,750.00 |
| 366 - PUBLIC EMPLOYEE RET PERS | \$20,825.12 | \$0.00 | \$19,435.40 | \$19,440.00 |
| 450 - SCHOOL ADMIN SUPPORT STF Total: | \$160,551.64 | \$157,500.00 | \$168,414.06 | \$170,590.00 |
| 600 - MAINTENANCE & OPERATIONS | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 325 - MAINTENANCE/CUSTODIAL | \$249,810.55 | \$265,000.00 | \$259,629.46 | \$235,660.00 |
| 329 - SUBSTITUTE/TEMPORARIES | \$0.00 | \$10,100.00 | \$0.00 | \$10,500.00 |
| 361 - INSURANCE LIFE & HEALTH | \$70,224.32 | \$196,900.00 | \$115,197.20 | \$110,770.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$680.10 | \$0.00 | \$689.24 | \$690.00 |
| 363 - WORKERS' COMPENSATION | \$6,544.80 | \$0.00 | \$5,919.34 | \$5,920.00 |
| 364 - FICA CONTRIBUTION | \$18,810.58 | \$0.00 | \$19,298.91 | \$19,300.00 |
| 366 - PUBLIC EMPLOYEE RET PERS | \$51,856.09 | \$0.00 | \$54,478.65 | \$54,480.00 |
| 431 - WATER & SEWER | \$70,000.00 | \$65,000.00 | \$70,000.00 | \$71,000.00 |
| 435 - ELECTRICITY | \$198,000.00 | \$198,000.00 | \$210,000.00 | \$210,000.00 |
| 436 - FUEL OIL/NATURAL GAS | \$98,000.00 | \$104,000.00 | \$104,000.00 | \$107,000.00 |
| 443 - EQUIPMENT REPAIR & MAINT | \$3,500.00 | \$3,500.00 | \$3,500.00 | \$3,500.00 |
| 452 - MAINTENANCE SUPPLIES | \$36,000.00 | \$36,000.00 | \$36,000.00 | \$36,000.00 |
| 600 - MAINTENANCE & OPERATIONS Total: | \$803,426.44 | \$878,500.00 | \$878,712.80 | \$864,820.00 |

North Slope Borough School District

General Ledger - Element Summary Report

Fiscal Year: **2023-2024** From Date: 6/1/2023 To Date: 6/30/2023

| FUND / LOCATION / FUNCTION / PROGRAM / OBJECT | FY22 Budget | FY23 Revised | FY24 Proposed | FY24 Budget |
|---|---------------------|---------------------|---------------------|---------------------|
| 601 - M&O JANITORIAL | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 325 - MAINTENANCE/CUSTODIAL | \$151,372.29 | \$181,300.00 | \$177,338.55 | \$177,900.00 |
| 361 - INSURANCE LIFE & HEALTH | \$119,771.60 | \$204,700.00 | \$142,161.60 | \$145,040.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$386.91 | \$0.00 | \$452.88 | \$220.00 |
| 363 - WORKERS' COMPENSATION | \$3,966.08 | \$0.00 | \$4,043.09 | \$1,690.00 |
| 364 - FICA CONTRIBUTION | \$10,973.48 | \$0.00 | \$12,831.98 | \$3,380.00 |
| 366 - PUBLIC EMPLOYEE RET PERS | \$33,302.15 | \$0.00 | \$39,014.50 | \$39,170.00 |
| 453 - JANITORIAL SUPPLIES | \$0.00 | \$10,000.00 | \$16,000.00 | \$16,000.00 |
| 601 - M&O JANITORIAL Total: | \$319,772.51 | \$396,000.00 | \$391,842.60 | \$383,400.00 |
| 700 - PUPIL ACTIVITY | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 316 - EXTRA DUTY PAY | \$9,227.59 | \$97,500.00 | \$97,406.00 | \$119,840.00 |
| 329 - SUBSTITUTE/TEMPORARIES | \$28,121.66 | \$13,000.00 | \$12,988.00 | \$12,990.00 |
| 361 - INSURANCE LIFE & HEALTH | \$28,172.68 | \$17,500.00 | \$0.00 | \$0.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$290.07 | \$0.00 | \$326.18 | \$400.00 |
| 363 - WORKERS' COMPENSATION | \$2,548.00 | \$0.00 | \$2,517.01 | \$3,030.00 |
| 364 - FICA CONTRIBUTION | \$7,108.49 | \$0.00 | \$2,394.30 | \$1,930.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$24,921.79 | \$0.00 | \$11,047.66 | \$16,680.00 |
| 410 - PROFESSIONAL & TECHNICAL | \$0.00 | \$0.00 | \$0.00 | \$14,000.00 |
| 450 - SUPPLIES/MATERIALS/MEDIA | \$0.00 | \$0.00 | \$0.00 | \$500.00 |
| 491 - DUES & FEES | \$0.00 | \$0.00 | \$1,000.00 | \$1,000.00 |
| 725 - BASKETBALL CHEERLEADERS | | | | |
| 316 - EXTRA DUTY PAY | \$5,609.93 | \$0.00 | \$0.00 | \$0.00 |
| 329 - SUBSTITUTE/TEMPORARIES | \$5,904.00 | \$0.00 | \$0.00 | \$0.00 |
| 361 - INSURANCE LIFE & HEALTH | \$1,982.64 | \$0.00 | \$0.00 | \$0.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$16.83 | \$0.00 | \$0.00 | \$0.00 |
| 363 - WORKERS' COMPENSATION | \$146.98 | \$0.00 | \$0.00 | \$0.00 |
| 364 - FICA CONTRIBUTION | \$429.16 | \$0.00 | \$0.00 | \$0.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$1,524.68 | \$0.00 | \$0.00 | \$0.00 |
| 728 - CROSS COUNTRY | | | | |
| 316 - EXTRA DUTY PAY | \$6,909.53 | \$0.00 | \$0.00 | \$0.00 |
| 361 - INSURANCE LIFE & HEALTH | \$1,982.64 | \$0.00 | \$0.00 | \$0.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$19.10 | \$0.00 | \$0.00 | \$0.00 |
| 363 - WORKERS' COMPENSATION | \$181.08 | \$0.00 | \$0.00 | \$0.00 |
| 364 - FICA CONTRIBUTION | \$307.33 | \$0.00 | \$0.00 | \$0.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$981.55 | \$0.00 | \$0.00 | \$0.00 |

North Slope Borough School District

General Ledger - Element Summary Report

Fiscal Year: **2023-2024** From Date: 6/1/2023 To Date: 6/30/2023

| FUND / LOCATION / FUNCTION / PROGRAM / OBJECT | FY22 Budget | FY23 Revised | FY24 Proposed | FY24 Budget |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| 732 - BOY'S BASKETBALL | | | | |
| 329 - SUBSTITUTE/TEMPORARIES | \$12,987.00 | \$0.00 | \$0.00 | \$0.00 |
| 735 - WRESTLING | | | | |
| 329 - SUBSTITUTE/TEMPORARIES | \$11,807.00 | \$0.00 | \$0.00 | \$0.00 |
| 425 - STUDENT TRAVEL | \$100,759.95 | \$0.00 | \$0.00 | \$0.00 |
| 450 - SUPPLIES/MATERIALS/MEDIA | \$18,965.00 | \$0.00 | \$0.00 | \$0.00 |
| 490 - OTHER EXPENSES | \$240.00 | \$0.00 | \$0.00 | \$0.00 |
| 761 - GIRL'S BASKETBALL | | | | |
| 329 - SUBSTITUTE/TEMPORARIES | \$17,119.00 | \$0.00 | \$0.00 | \$0.00 |
| 762 - VOLLEYBALL | | | | |
| 329 - SUBSTITUTE/TEMPORARIES | \$7,084.00 | \$0.00 | \$0.00 | \$0.00 |
| 410 - PROFESSIONAL & TECHNICAL | \$2,153.82 | \$0.00 | \$0.00 | \$0.00 |
| 425 - STUDENT TRAVEL | \$67,881.23 | \$0.00 | \$0.00 | \$0.00 |
| 771 - FOOTBALL | | | | |
| 316 - EXTRA DUTY PAY | \$17,123.86 | \$0.00 | \$0.00 | \$0.00 |
| 329 - SUBSTITUTE/TEMPORARIES | \$12,988.00 | \$0.00 | \$0.00 | \$0.00 |
| 361 - INSURANCE LIFE & HEALTH | \$3,965.28 | \$0.00 | \$0.00 | \$0.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$86.96 | \$0.00 | \$0.00 | \$0.00 |
| 363 - WORKERS' COMPENSATION | \$788.84 | \$0.00 | \$0.00 | \$0.00 |
| 364 - FICA CONTRIBUTION | \$1,926.02 | \$0.00 | \$0.00 | \$0.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$3,049.36 | \$0.00 | \$0.00 | \$0.00 |
| 410 - PROFESSIONAL & TECHNICAL | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 425 - STUDENT TRAVEL | \$70,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 783 - FOOTBALL CHEERLEADERS | | | | |
| 329 - SUBSTITUTE/TEMPORARIES | \$5,904.00 | \$0.00 | \$0.00 | \$0.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$17.68 | \$0.00 | \$0.00 | \$0.00 |
| 363 - WORKERS' COMPENSATION | \$154.70 | \$0.00 | \$0.00 | \$0.00 |
| 364 - FICA CONTRIBUTION | \$451.75 | \$0.00 | \$0.00 | \$0.00 |
| 700 - PUPIL ACTIVITY Total: | \$491,839.18 | \$128,000.00 | \$127,679.15 | \$170,370.00 |
| 420 - BARROW HIGH SCHOOL Total: | \$5,274,800.45 | \$5,075,400.00 | \$5,197,930.15 | \$5,500,440.00 |
| 100 - GENERAL FUND Total: | \$5,274,800.45 | \$5,075,400.00 | \$5,197,930.15 | \$5,500,440.00 |

Hopson Middle School

FTE's

Certificated Staff

| | |
|-------------------------|------------------------------|
| Administrator School | 1.0000 Principal |
| Administrator School | 1.0000 Principal Assistant |
| Counselor | 1.0000 Counselor |
| Teacher - Middle School | 1.0000 Comp Tech CTE |
| Teacher - Middle School | 1.0000 ILT Teacher |
| Teacher - Middle School | 1.0000 Soc Stud/Hist Teacher |
| Teacher - Middle School | 1.0000 Soc Stud/Hist Teacher |
| Teacher - Middle School | 1.0000 Soc Stud/Hist Teacher |
| Teacher - Middle School | 1.0000 Math Teacher |
| Teacher - Middle School | 1.0000 Math Teacher |
| Teacher - Middle School | 1.0000 Math Teacher |
| Teacher - Middle School | 1.0000 Science Teacher |
| Teacher - Middle School | 1.0000 Science Teacher |
| Teacher - Middle School | 1.0000 Science Teacher |
| Teacher - Middle School | 1.0000 PE Teacher |
| Teacher - Middle School | 1.0000 ELA Teacher |
| Teacher - Middle School | 1.0000 ELA Teacher |
| Teacher - Middle School | 1.0000 ELA Teacher |
| Teacher - Middle School | 0.5000 Music Prod CTE |
| Teacher - Middle School | 0.5000 Music Teacher |
| Teacher - Middle School | 1.0000 Teacher SPED |
| Teacher - Middle School | 1.0000 Teacher SPED |
| Teacher - Middle School | 1.0000 Teacher SPED |
| Teacher - Middle School | 1.0000 Art Teacher |
| | 23.0000 |

Instructional Support Staff

| | |
|---------------|--------------------------------|
| Support Staff | 1.0000 Home School Facilitator |
| Support Staff | 1.0000 Intensive SPED Aide |
| Support Staff | 1.0000 Intensive SPED Aide |
| Support Staff | 1.0000 Intensive SPED Aide |
| Support Staff | 1.0000 Intensive SPED Aide |
| Support Staff | 1.0000 SPED Para |
| Support Staff | 1.0000 SPED Para |
| Support Staff | 1.0000 Para Instructional |
| Support Staff | 1.0000 Para Instructional |
| Support Staff | 1.0000 Para Instructional |
| Support Staff | 1.0000 Para Library |
| | 11.0000 |

Hopson Middle School

FTE's

Non-Instructional Support Staff

| | |
|---------------|---------------------------------|
| Support Staff | 1.0000 Secretary II |
| Support Staff | 1.0000 Secretary III |
| Maintenance | 1.0000 Maintenance I SY |
| Maintenance | 1.0000 Maintenance I SY |
| Maintenance | 1.0000 Maintenance I SY |
| Maintenance | 1.0000 Maintenance II YR |
| Maintenance | 1.0000 Maintenance III YR |
| Maintenance | 0.4000 HMS & IPKS Plant Manager |

Hopson Middle School

Added Duty Contracts

| | | |
|-----------------------------|---------------------|------------|
| ADC - Student Council | 100.410.700.000.316 | \$2,361.00 |
| ADC - Student Store Advisor | 100.410.700.000.316 | \$3,543.00 |
| ADC - Volleyball MS Coach | 100.410.700.000.316 | \$1,182.00 |
| ADC - Yearbook Advisor | 100.410.700.000.316 | \$3,543.00 |
| ADC - Academic Activities | 100.410.700.000.316 | \$8,264.00 |
| ADC - HMS Cross Country HC | 100.410.700.000.316 | \$1,766.00 |
| ADC - Inupiaq Spelling Bee | 100.480.700.000.316 | \$1,182.00 |
| ADC - Robotics | 360.200.700.000.316 | \$1,182.00 |
| ADC - HMS Football HC | 100.410.700.000.329 | \$3,543.00 |
| ADC - HMS Football AC | 100.410.700.771.329 | \$3,543.00 |
| ADC - Inupiaq Dancing | 100.410.700.000.316 | \$2,361.00 |
| ADC - MS Wrestling Coach | 100.410.700.000.316 | \$1,182.00 |
| ADC - Basketbal HC | 100.410.700.000.316 | \$3,543.00 |
| ADC - Basketball AC | 100.410.700.000.316 | \$2,361.00 |
| ADC - Site Testing | 100.200.351.000.316 | \$2,361.00 |
| ADC - Tech Liason | 100.200.355.000.316 | \$5,904.00 |
| ADC - Mapkuq Mentor | 360.200.120.000.316 | \$1,766.00 |

North Slope Borough School District

General Ledger - Element Summary Report

Fiscal Year: 2023-2024 From Date: 6/1/2023 To Date: 6/30/2023

| FUND / LOCATION / FUNCTION / PROGRAM / OBJECT | FY22 Budget | FY23 Revised | FY24 Proposed | FY24 Budget |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| 100 - GENERAL FUND | | | | |
| 410 - HOPSON MIDDLE SCHOOL | | | | |
| 100 - REGULAR INSTRUCTION | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 315 - TEACHERS | \$1,244,519.68 | \$1,218,800.00 | \$1,279,677.00 | \$1,191,180.00 |
| 316 - EXTRA DUTY PAY | \$3,365.58 | \$0.00 | \$0.00 | \$0.00 |
| 317 - CERTIFIED SUBSTITUTES | \$89,277.37 | \$71,900.00 | \$0.00 | \$0.00 |
| 323 - AIDES | \$113,196.16 | \$136,400.00 | \$114,786.23 | \$114,930.00 |
| 361 - INSURANCE LIFE & HEALTH | \$333,525.28 | \$561,200.00 | \$322,848.88 | \$463,860.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$3,957.54 | \$0.00 | \$3,798.34 | \$3,770.00 |
| 363 - WORKERS' COMPENSATION | \$37,999.36 | \$0.00 | \$31,793.89 | \$28,620.00 |
| 364 - FICA CONTRIBUTION | \$33,178.24 | \$0.00 | \$24,944.74 | \$26,720.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$152,813.52 | \$0.00 | \$163,626.28 | \$152,530.00 |
| 366 - PUBLIC EMPLOYEE RET PERS | \$24,903.15 | \$0.00 | \$18,855.51 | \$25,950.00 |
| 440 - OTHER PURCHASED SERVICES | \$1,400.00 | \$0.00 | \$0.00 | \$2,600.00 |
| 450 - SUPPLIES/MATERIALS/MEDIA | \$59,200.00 | \$60,600.00 | \$60,600.00 | \$60,600.00 |
| 100 - REGULAR INSTRUCTION Total: | \$2,097,335.88 | \$2,048,900.00 | \$2,020,930.87 | \$2,070,760.00 |
| 120 - INUPIAQ EDUCATION | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 317 - CERTIFIED SUBSTITUTES | \$40,880.16 | \$0.00 | \$0.00 | \$0.00 |
| 318 - CERTIFIED SPECIALISTS | \$61,349.00 | \$74,700.00 | \$75,332.00 | \$75,330.00 |
| 361 - INSURANCE LIFE & HEALTH | \$2,086.57 | \$40,400.00 | \$28,057.80 | \$24,570.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$306.69 | \$0.00 | \$200.76 | \$200.00 |
| 363 - WORKERS' COMPENSATION | \$2,678.46 | \$0.00 | \$1,717.56 | \$1,720.00 |
| 364 - FICA CONTRIBUTION | \$7,820.52 | \$0.00 | \$1,058.11 | \$1,060.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$0.00 | \$0.00 | \$9,461.75 | \$9,460.00 |
| 366 - PUBLIC EMPLOYEE RET PERS | \$20,811.31 | \$0.00 | \$0.00 | \$0.00 |
| 450 - SUPPLIES/MATERIALS/MEDIA | \$0.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 120 - INUPIAQ EDUCATION Total: | \$135,932.71 | \$116,100.00 | \$116,827.98 | \$113,340.00 |
| 160 - VOCATIONAL EDUCATION | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 315 - TEACHERS | \$75,016.00 | \$75,100.00 | \$76,141.00 | \$76,140.00 |
| 361 - INSURANCE LIFE & HEALTH | \$31,411.32 | \$43,400.00 | \$30,931.20 | \$30,930.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$191.08 | \$0.00 | \$192.12 | \$190.00 |
| 363 - WORKERS' COMPENSATION | \$1,965.39 | \$0.00 | \$1,736.04 | \$1,740.00 |
| 364 - FICA CONTRIBUTION | \$1,069.34 | \$0.00 | \$1,074.75 | \$1,700.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$9,422.04 | \$0.00 | \$9,563.29 | \$9,560.00 |

North Slope Borough School District

General Ledger - Element Summary Report

Fiscal Year: **2023-2024** From Date: 6/1/2023 To Date: 6/30/2023

| FUND / LOCATION / FUNCTION / PROGRAM / OBJECT | FY22 Budget | FY23 Revised | FY24 Proposed | FY24 Budget |
|---|--------------|--------------|---------------|--------------|
| 160 - VOCATIONAL EDUCATION Total: | \$119,075.17 | \$118,500.00 | \$119,638.40 | \$120,260.00 |
| 200 - SPECIAL EDUCATION | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 315 - TEACHERS | \$289,173.88 | \$289,400.00 | \$295,644.00 | \$295,640.00 |
| 323 - AIDES | \$70,364.40 | \$153,400.00 | \$128,251.74 | \$191,180.00 |
| 361 - INSURANCE LIFE & HEALTH | \$144,091.24 | \$197,700.00 | \$85,292.68 | \$160,160.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$963.70 | \$0.00 | \$1,199.61 | \$1,330.00 |
| 363 - WORKERS' COMPENSATION | \$9,419.86 | \$0.00 | \$9,664.88 | \$10,140.00 |
| 364 - FICA CONTRIBUTION | \$9,160.53 | \$0.00 | \$13,928.92 | \$16,420.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$34,813.08 | \$0.00 | \$35,625.77 | \$35,630.00 |
| 366 - PUBLIC EMPLOYEE RET PERS | \$15,480.16 | \$0.00 | \$28,215.48 | \$42,400.00 |
| 200 - SPECIAL EDUCATION Total: | \$573,466.85 | \$640,500.00 | \$597,823.08 | \$752,900.00 |
| 300 - STUDENT SPRT ASSESSMENT | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 323 - AIDES | \$62,270.78 | \$57,700.00 | \$63,201.90 | \$63,200.00 |
| 361 - INSURANCE LIFE & HEALTH | \$26,176.20 | \$43,000.00 | \$25,776.00 | \$20,520.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$168.99 | \$0.00 | \$170.87 | \$190.00 |
| 363 - WORKERS' COMPENSATION | \$1,631.52 | \$0.00 | \$1,441.09 | \$1,440.00 |
| 364 - FICA CONTRIBUTION | \$4,652.52 | \$0.00 | \$4,681.97 | \$4,830.00 |
| 366 - PUBLIC EMPLOYEE RET PERS | \$13,699.66 | \$0.00 | \$13,904.41 | \$13,900.00 |
| 300 - STUDENT SPRT ASSESSMENT Total: | \$108,599.67 | \$100,700.00 | \$109,176.24 | \$104,080.00 |
| 320 - COUNSELORS | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 318 - CERTIFIED SPECIALISTS | \$72,464.00 | \$74,600.00 | \$77,820.00 | \$77,820.00 |
| 361 - INSURANCE LIFE & HEALTH | \$15,699.60 | \$24,000.00 | \$12,854.52 | \$25,520.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$195.66 | \$0.00 | \$209.40 | \$230.00 |
| 363 - WORKERS' COMPENSATION | \$1,898.54 | \$0.00 | \$1,774.32 | \$1,770.00 |
| 364 - FICA CONTRIBUTION | \$1,036.20 | \$0.00 | \$1,106.37 | \$1,130.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$9,101.51 | \$0.00 | \$9,774.24 | \$9,770.00 |
| 320 - COUNSELORS Total: | \$100,395.51 | \$98,600.00 | \$103,538.85 | \$116,240.00 |
| 352 - LIBRARY | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 323 - AIDES | \$50,653.20 | \$29,400.00 | \$38,075.85 | \$38,080.00 |
| 361 - INSURANCE LIFE & HEALTH | \$240.00 | \$27,400.00 | \$41,438.40 | \$2,520.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$141.72 | \$0.00 | \$97.65 | \$110.00 |
| 363 - WORKERS' COMPENSATION | \$1,327.07 | \$0.00 | \$868.10 | \$870.00 |
| 364 - FICA CONTRIBUTION | \$3,895.12 | \$0.00 | \$2,721.55 | \$5,910.00 |

North Slope Borough School District

General Ledger - Element Summary Report

Fiscal Year: **2023-2024** From Date: 6/1/2023 To Date: 6/30/2023

| FUND / LOCATION / FUNCTION / PROGRAM / OBJECT | FY22 Budget | FY23 Revised | FY24 Proposed | FY24 Budget |
|---|---------------------|---------------------|---------------------|---------------------|
| 366 - PUBLIC EMPLOYEE RET PERS | \$11,143.70 | \$0.00 | \$8,376.69 | \$8,380.00 |
| 352 - LIBRARY Total: | \$67,400.81 | \$56,800.00 | \$91,578.24 | \$55,870.00 |
| 400 - SCHOOL ADMINISTRATION | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 313 - PRINCIPAL/ASST PRINCIPAL | \$261,238.90 | \$262,700.00 | \$271,647.00 | \$276,820.00 |
| 361 - INSURANCE LIFE & HEALTH | \$65,665.08 | \$101,600.00 | \$58,989.00 | \$91,040.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$706.64 | \$0.00 | \$736.44 | \$820.00 |
| 363 - WORKERS' COMPENSATION | \$6,844.44 | \$0.00 | \$6,193.56 | \$6,200.00 |
| 364 - FICA CONTRIBUTION | \$3,745.62 | \$0.00 | \$3,894.54 | \$3,940.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$29,380.01 | \$0.00 | \$33,516.00 | \$34,170.00 |
| 433 - COMMUNICATIONS/PHONE/POST | \$5,500.00 | \$5,500.00 | \$5,500.00 | \$5,500.00 |
| 441 - RENTALS | \$12,000.00 | \$13,000.00 | \$14,500.00 | \$15,000.00 |
| 450 - SUPPLIES/MATERIALS/MEDIA | \$0.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 458 - GAS & OIL | \$500.00 | \$3,000.00 | \$3,000.00 | \$2,000.00 |
| 490 - OTHER EXPENSES | \$0.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 400 - SCHOOL ADMINISTRATION Total: | \$385,580.69 | \$387,800.00 | \$399,976.54 | \$437,490.00 |
| 450 - SCHOOL ADMIN SUPPORT STF | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 324 - SUPPORT STAFF | \$80,205.68 | \$91,700.00 | \$87,124.66 | \$93,830.00 |
| 361 - INSURANCE LIFE & HEALTH | \$480.00 | \$29,600.00 | \$480.00 | \$30,000.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$216.78 | \$0.00 | \$235.88 | \$240.00 |
| 363 - WORKERS' COMPENSATION | \$2,101.38 | \$0.00 | \$1,986.40 | \$1,990.00 |
| 364 - FICA CONTRIBUTION | \$6,143.89 | \$0.00 | \$6,664.95 | \$6,660.00 |
| 366 - PUBLIC EMPLOYEE RET PERS | \$17,645.35 | \$0.00 | \$19,167.61 | \$20,170.00 |
| 450 - SCHOOL ADMIN SUPPORT STF Total: | \$106,793.08 | \$121,300.00 | \$115,659.50 | \$152,890.00 |
| 600 - MAINTENANCE & OPERATIONS | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 321 - DIRECTOR/COORD/MANAGER | \$60,415.18 | \$65,100.00 | \$65,062.79 | \$52,930.00 |
| 325 - MAINTENANCE/CUSTODIAL | \$162,365.10 | \$189,700.00 | \$168,142.51 | \$200,450.00 |
| 329 - SUBSTITUTE/TEMPORARIES | \$0.00 | \$3,400.00 | \$0.00 | \$2,800.00 |
| 361 - INSURANCE LIFE & HEALTH | \$80,224.13 | \$168,900.00 | \$98,294.96 | \$85,460.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$605.12 | \$0.00 | \$629.85 | \$10.00 |
| 363 - WORKERS' COMPENSATION | \$5,836.68 | \$0.00 | \$5,316.93 | \$60.00 |
| 364 - FICA CONTRIBUTION | \$16,678.30 | \$0.00 | \$17,314.91 | \$19,180.00 |
| 366 - PUBLIC EMPLOYEE RET PERS | \$46,261.65 | \$0.00 | \$50,393.63 | \$55,530.00 |
| 431 - WATER & SEWER | \$37,000.00 | \$35,000.00 | \$37,000.00 | \$37,000.00 |
| 435 - ELECTRICITY | \$115,000.00 | \$115,000.00 | \$140,000.00 | \$115,000.00 |

North Slope Borough School District

General Ledger - Element Summary Report

Fiscal Year: **2023-2024** From Date: 6/1/2023 To Date: 6/30/2023

| FUND / LOCATION / FUNCTION / PROGRAM / OBJECT | FY22 Budget | FY23 Revised | FY24 Proposed | FY24 Budget |
|--|---------------------|---------------------|---------------------|---------------------|
| 436 - FUEL OIL/NATURAL GAS | \$21,000.00 | \$29,000.00 | \$29,000.00 | \$29,000.00 |
| 452 - MAINTENANCE SUPPLIES | \$25,000.00 | \$25,000.00 | \$25,000.00 | \$31,000.00 |
| 600 - MAINTENANCE & OPERATIONS Total: | \$570,386.16 | \$631,100.00 | \$636,155.58 | \$628,420.00 |
| 601 - M&O JANITORIAL | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 325 - MAINTENANCE/CUSTODIAL | \$116,906.33 | \$153,900.00 | \$125,186.18 | \$153,960.00 |
| 329 - SUBSTITUTE/TEMPORARIES | \$0.00 | \$2,600.00 | \$0.00 | \$33,000.00 |
| 361 - INSURANCE LIFE & HEALTH | \$77,206.40 | \$127,600.00 | \$72,539.20 | \$90,930.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$304.78 | \$0.00 | \$327.51 | \$330.00 |
| 363 - WORKERS' COMPENSATION | \$3,062.88 | \$0.00 | \$2,854.11 | \$2,850.00 |
| 364 - FICA CONTRIBUTION | \$8,499.99 | \$0.00 | \$9,118.11 | \$9,120.00 |
| 366 - PUBLIC EMPLOYEE RET PERS | \$25,719.47 | \$0.00 | \$27,541.05 | \$27,540.00 |
| 453 - JANITORIAL SUPPLIES | \$0.00 | \$30,000.00 | \$30,000.00 | \$30,000.00 |
| 601 - M&O JANITORIAL Total: | \$231,699.85 | \$314,100.00 | \$267,566.16 | \$347,730.00 |
| 700 - PUPIL ACTIVITY | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 316 - EXTRA DUTY PAY | \$21,739.84 | \$35,500.00 | \$34,239.00 | \$41,330.00 |
| 329 - SUBSTITUTE/TEMPORARIES | \$0.00 | \$3,600.00 | \$3,543.00 | \$3,540.00 |
| 361 - INSURANCE LIFE & HEALTH | \$15,861.12 | \$7,100.00 | \$0.00 | \$0.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$63.14 | \$0.00 | \$110.96 | \$130.00 |
| 363 - WORKERS' COMPENSATION | \$569.56 | \$0.00 | \$861.38 | \$1,020.00 |
| 364 - FICA CONTRIBUTION | \$1,148.54 | \$0.00 | \$761.35 | \$650.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$4,890.73 | \$0.00 | \$3,855.42 | \$5,640.00 |
| 450 - SUPPLIES/MATERIALS/MEDIA | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 |
| 728 - CROSS COUNTRY | | | | |
| 316 - EXTRA DUTY PAY | \$3,444.04 | \$0.00 | \$0.00 | \$0.00 |
| 361 - INSURANCE LIFE & HEALTH | \$1,982.64 | \$0.00 | \$0.00 | \$0.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$9.83 | \$0.00 | \$0.00 | \$0.00 |
| 363 - WORKERS' COMPENSATION | \$90.27 | \$0.00 | \$0.00 | \$0.00 |
| 364 - FICA CONTRIBUTION | \$153.47 | \$0.00 | \$0.00 | \$0.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$572.76 | \$0.00 | \$0.00 | \$0.00 |
| 732 - BOY'S BASKETBALL | | | | |
| 316 - EXTRA DUTY PAY | \$3,543.00 | \$0.00 | \$0.00 | \$0.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$10.69 | \$0.00 | \$0.00 | \$0.00 |
| 363 - WORKERS' COMPENSATION | \$92.92 | \$0.00 | \$0.00 | \$0.00 |
| 364 - FICA CONTRIBUTION | \$271.02 | \$0.00 | \$0.00 | \$0.00 |
| 771 - FOOTBALL | | | | |

North Slope Borough School District

General Ledger - Element Summary Report

Fiscal Year: 2023-2024 From Date:6/1/2023 To Date:6/30/2023

| FUND / LOCATION / FUNCTION / PROGRAM / OBJECT | FY22 Budget | FY23 Revised | FY24 Proposed | FY24 Budget |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| 316 - EXTRA DUTY PAY | \$7,086.00 | \$0.00 | \$0.00 | \$0.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$19.31 | \$0.00 | \$0.00 | \$0.00 |
| 363 - WORKERS' COMPENSATION | \$185.76 | \$0.00 | \$0.00 | \$0.00 |
| 364 - FICA CONTRIBUTION | \$316.49 | \$0.00 | \$0.00 | \$0.00 |
| 700 - PUPIL ACTIVITY Total: | \$62,051.13 | \$46,200.00 | \$43,371.11 | \$57,310.00 |
| 410 - HOPSON MIDDLE SCHOOL Total: | \$4,558,717.51 | \$4,680,600.00 | \$4,622,242.55 | \$4,957,290.00 |
| 100 - GENERAL FUND Total: | \$4,558,717.51 | \$4,680,600.00 | \$4,622,242.55 | \$4,957,290.00 |

Ipalook Elementary School

FTE's

Certificated Staff

| | |
|-----------------------------|-------------------------------|
| Administrator School | 1.0000 Principal |
| Administrator School | 1.0000 Principal Assistant |
| Adminstrator School | 1.0000 Principal Assistant |
| Counselor | 1.0000 Counselor |
| Teacher - Elementary School | 1.0000 K Teacher Reg Inst |
| Teacher - Elementary School | 1.0000 K Teacher Reg Inst |
| Teacher - Elementary School | 1.0000 K Teacher Reg Inst |
| Teacher - Elementary School | 1.0000 K Teacher Reg Inst |
| Teacher - Elementary School | 1.0000 K Teacher Reg Inst |
| Teacher - Elementary School | 1.0000 1st Teacher Reg Inst |
| Teacher - Elementary School | 1.0000 1st Teacher Reg Inst |
| Teacher - Elementary School | 1.0000 1st Teacher Reg Inst |
| Teacher - Elementary School | 1.0000 1st Teacher Reg Inst |
| Teacher - Elementary School | 1.0000 1st Teacher Reg Inst |
| Teacher - Elementary School | 1.0000 2nd Teacher Reg Inst |
| Teacher - Elementary School | 1.0000 2nd Teacher Reg Inst |
| Teacher - Elementary School | 1.0000 2nd Teacher Reg Inst |
| Teacher - Elementary School | 1.0000 2nd Teacher Reg Inst |
| Teacher - Elementary School | 1.0000 2nd Teacher Reg Inst |
| Teacher - Elementary School | 1.0000 3rd Teacher Reg Inst |
| Teacher - Elementary School | 1.0000 3rd Teacher Reg Inst |
| Teacher - Elementary School | 1.0000 3rd Teacher Reg Inst |
| Teacher - Elementary School | 1.0000 3rd Teacher Reg Inst |
| Teacher - Elementary School | 1.0000 4th Teacher Reg Inst |
| Teacher - Elementary School | 1.0000 4th Teacher Reg Inst |
| Teacher - Elementary School | 1.0000 4th Teacher Reg Inst |
| Teacher - Elementary School | 1.0000 4th Teacher Reg Inst |
| Teacher - Elementary School | 1.0000 5th Teacher Reg Inst |
| Teacher - Elementary School | 1.0000 5th Teacher Reg Inst |
| Teacher - Elementary School | 1.0000 5th Teacher Reg Inst |
| Teacher - Elementary School | 1.0000 5th Teacher Reg Inst |
| Teacher - Elementary School | 1.0000 Music Teacher Reg Inst |
| Teacher - Elementary School | 1.0000 PE Teacher |
| Teacher - Elementary School | 1.0000 Teacher ECE |
| Teacher - Elementary School | 1.0000 Teacher ECE |
| Teacher - Elementary School | 1.0000 Teacher ECE |
| Teacher - Elementary School | 1.0000 Teacher ECE |
| Teacher - Elementary School | 1.0000 Teacher ECE ILT |
| Teacher - Elementary School | 1.0000 Teacher ILT |
| Teacher - Elementary School | 1.0000 Teacher ILT |

Ipalook Elementary School

FTE's

| | |
|-----------------------------|-------------------------|
| Teacher - Elementary School | 1.0000 Teacher ILT |
| Teacher - Elementary School | 1.0000 Teacher SPED |
| Teacher - Elementary School | 1.0000 Teacher SPED |
| Teacher - Elementary School | 1.0000 Teacher SPED |
| Teacher - Elementary School | 1.0000 Teacher SPED ECE |
| | 45.0000 |

Instructional Support Staff

| | |
|---------------|--------------------------------|
| Support Staff | 1.0000 Home School Facilitator |
| Support Staff | 1.0000 Intensive SPED Aide |
| Support Staff | 1.0000 Intensive SPED Aide |
| Support Staff | 1.0000 Intensive SPED Aide |
| Support Staff | 1.0000 Intensive SPED Aide |
| Support Staff | 1.0000 Intensive SPED Aide |
| Support Staff | 1.0000 Intensive SPED Aide |
| Support Staff | 1.0000 Intensive SPED Aide |
| Support Staff | 1.0000 Para ECE |
| Support Staff | 1.0000 Para ECE |
| Support Staff | 1.0000 Para ECE |
| Support Staff | 1.0000 Para ECE Immersion |
| Support Staff | 1.0000 Para ECE/Intervention |
| Support Staff | 1.0000 Para Instructional |
| Support Staff | 1.0000 Para Instructional |
| Support Staff | 1.0000 Para Instructional |
| Support Staff | 1.0000 Para Instructional |
| Support Staff | 1.0000 Para Instructional |
| Support Staff | 1.0000 Para Instructional |
| Support Staff | 1.0000 Para Instructional |
| Support Staff | 1.0000 Para Inupiaq |
| Support Staff | 1.0000 Para Library |
| Support Staff | 1.0000 Para SPED |
| Support Staff | 1.0000 Para SPED |
| Support Staff | 1.0000 Para SPED |
| Support Staff | 1.0000 Para SPED |
| Support Staff | 1.0000 Para SPED |
| Support Staff | 1.0000 Para SPED |
| Support Staff | 1.0000 Speech Para |
| Support Staff | 1.0000 Speech Para |

Ipalook Elementary School

FTE's

Non-Instructional Support Staff

| | |
|--------------------|--------------------------|
| Support Staff | 1.0000 Secretary III |
| Support Staff | 1.0000 Secretary III |
| Support Staff | 1.0000 Secretary I |
| Support Staff | 1.0000 Duty Aide |
| Nurse / Nurse Aide | 1.0000 Nurse Aide |
| Nurse / Nurse Aide | 1.0000 Nurse |
| Maintenance | 0.6000 Plant Manager |
| Maintenance | 1.0000 Maintenance II YR |
| Maintenance | 1.0000 Maintenance I YR |
| Maintenance | 1.0000 Maintenance I SY |
| Maintenance | 1.0000 Maintenance I SY |
| Maintenance | 1.0000 Maintenance I SY |
| Maintenance | 1.0000 Maintenance I SY |
| Maintenance | 1.0000 Maintenance I SY |

Ipalook Elementary School

Added Duty Contracts

| | | |
|-------------------------------|---------------------|------------|
| ADC - Student Council | 100.400.700.000.316 | \$2,361.00 |
| ADC - Yearbook Advisor | 100.400.700.000.316 | \$3,543.00 |
| ADC - Choir 2 Performances | 100.400.700.000.316 | \$3,543.00 |
| ADC - Inupiaq Dancing | 100.400.700.000.316 | \$2,361.00 |
| ADC - Inupiaq Dancing | 100.400.700.000.316 | \$2,361.00 |
| ADC - Inupiaq Dancing | 100.400.700.000.316 | \$2,361.00 |
| ADC - Inupiaq Spelling Bee | 100.400.700.000.316 | \$1,182.00 |
| ADC - WEIO/NYO | 360.200.700.000.316 | \$1,182.00 |
| ADC - Geography Bee | 100.400.700.000.316 | \$1,182.00 |
| ADC - Science Fair | 100.400.700.000.316 | \$1,766.00 |
| ADC - Talent Show | 100.400.700.000.316 | \$1,182.00 |
| ADC - Talent Show W/Community | 100.400.700.000.316 | \$1,766.00 |
| ADC - Battle of the Books | 100.400.700.000.316 | \$1,182.00 |
| ADC - Battle of the Books | 100.400.700.000.316 | \$1,182.00 |
| ADC - Battle of the Books | 100.400.700.000.316 | \$1,182.00 |
| ADC - Battle of the Books | 100.400.700.000.316 | \$1,182.00 |
| ADC - Robotics | 360.200.700.000.316 | \$1,182.00 |
| ADC - Robotics | 360.200.700.000.316 | \$1,182.00 |
| ADC - Site Testing | 100.200.351.000.316 | \$5,904.00 |
| ADC - Site Testing | 100.200.351.000.316 | \$5,904.00 |
| ADC - 50%Tech Liason | 100.200.355.000.316 | \$4,132.00 |
| ADC - 50% Tech Liason | 100.200.355.000.316 | \$4,132.00 |
| ADC - Mapkuq Mentor | 360.200.120.000.316 | \$1,766.00 |
| ADC - Mapkuq Mentor | 360.200.120.000.316 | \$1,766.00 |
| ADC - Mapkuq Mentor | 360.200.120.000.316 | \$1,766.00 |
| ADC - Mapkuq Mentor | 360.200.120.000.316 | \$1,766.00 |

North Slope Borough School District

General Ledger - Element Summary Report

Fiscal Year: 2023-2024 From Date: 6/1/2023 To Date: 6/30/2023

| FUND / LOCATION / FUNCTION / PROGRAM / OBJECT | FY22 Budget | FY23 Revised | FY24 Proposed | FY24 Budget |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| 100 - GENERAL FUND | | | | |
| 400 - IPALOOK ELEMENTARY | | | | |
| 100 - REGULAR INSTRUCTION | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 315 - TEACHERS | \$2,479,921.64 | \$2,318,900.00 | \$2,432,733.50 | \$2,652,260.00 |
| 317 - CERTIFIED SUBSTITUTES | \$0.00 | \$29,700.00 | \$0.00 | \$0.00 |
| 323 - AIDES | \$284,566.15 | \$227,000.00 | \$237,393.93 | \$270,750.00 |
| 329 - SUBSTITUTE/TEMPORARIES | \$71,252.55 | \$11,300.00 | \$42,201.45 | \$42,420.00 |
| 361 - INSURANCE LIFE & HEALTH | \$789,393.33 | \$1,225,900.00 | \$775,351.72 | \$660,880.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$7,605.87 | \$0.00 | \$7,344.21 | \$8,570.00 |
| 363 - WORKERS' COMPENSATION | \$74,295.48 | \$0.00 | \$61,840.93 | \$65,130.00 |
| 364 - FICA CONTRIBUTION | \$61,980.30 | \$0.00 | \$55,406.72 | \$59,330.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$309,719.78 | \$0.00 | \$304,890.83 | \$331,600.00 |
| 366 - PUBLIC EMPLOYEE RET PERS | \$63,053.97 | \$0.00 | \$52,227.12 | \$59,900.00 |
| 440 - OTHER PURCHASED SERVICES | \$0.00 | \$0.00 | \$4,000.00 | \$4,000.00 |
| 450 - SUPPLIES/MATERIALS/MEDIA | \$95,580.00 | \$95,600.00 | \$95,600.00 | \$95,600.00 |
| 100 - REGULAR INSTRUCTION Total: | \$4,237,369.07 | \$3,908,400.00 | \$4,068,990.41 | \$4,250,440.00 |
| 110 - EARLY CHILDHOOD ED (ECE) | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 315 - TEACHERS | \$261,381.75 | \$320,300.00 | \$330,682.00 | \$245,260.00 |
| 323 - AIDES | \$177,185.92 | \$130,500.00 | \$134,869.88 | \$136,510.00 |
| 361 - INSURANCE LIFE & HEALTH | \$159,372.50 | \$206,100.00 | \$117,345.84 | \$17,640.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$1,197.57 | \$0.00 | \$1,254.06 | \$1,150.00 |
| 363 - WORKERS' COMPENSATION | \$11,490.27 | \$0.00 | \$10,614.76 | \$8,700.00 |
| 364 - FICA CONTRIBUTION | \$20,053.31 | \$0.00 | \$14,565.74 | \$14,000.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$18,655.09 | \$0.00 | \$41,533.67 | \$30,800.00 |
| 366 - PUBLIC EMPLOYEE RET PERS | \$49,736.94 | \$0.00 | \$29,671.48 | \$30,030.00 |
| 110 - EARLY CHILDHOOD ED (ECE) Total: | \$699,073.35 | \$656,900.00 | \$680,537.43 | \$484,090.00 |
| 120 - INUPIAQ EDUCATION | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 318 - CERTIFIED SPECIALISTS | \$230,117.00 | \$271,900.00 | \$290,135.00 | \$290,140.00 |
| 323 - AIDES | \$32,875.88 | \$100,600.00 | \$66,797.48 | \$67,130.00 |
| 329 - SUBSTITUTE/TEMPORARIES | \$0.00 | \$1,400.00 | \$0.00 | \$0.00 |
| 361 - INSURANCE LIFE & HEALTH | \$41,345.40 | \$170,400.00 | \$90,698.04 | \$117,640.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$685.59 | \$0.00 | \$778.19 | \$1,040.00 |
| 363 - WORKERS' COMPENSATION | \$6,890.45 | \$0.00 | \$6,420.42 | \$7,870.00 |
| 364 - FICA CONTRIBUTION | \$5,711.97 | \$0.00 | \$9,199.59 | \$9,470.00 |

North Slope Borough School District

General Ledger - Element Summary Report

Fiscal Year: **2023-2024** From Date: 6/1/2023 To Date: 6/30/2023

| FUND / LOCATION / FUNCTION / PROGRAM / OBJECT | FY22 Budget | FY23 Revised | FY24 Proposed | FY24 Budget |
|---|---------------------|---------------------|---------------------|---------------------|
| 365 - TEACHERS' RETIREMENT TRS | \$25,888.31 | \$0.00 | \$41,381.24 | \$34,930.00 |
| 366 - PUBLIC EMPLOYEE RET PERS | \$7,690.01 | \$0.00 | \$14,695.45 | \$14,770.00 |
| 120 - INUPIAQ EDUCATION Total: | \$351,204.61 | \$544,300.00 | \$520,105.41 | \$542,990.00 |
| 200 - SPECIAL EDUCATION | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 315 - TEACHERS | \$360,610.30 | \$359,900.00 | \$369,478.00 | \$369,480.00 |
| 316 - EXTRA DUTY PAY | \$0.00 | \$3,400.00 | \$3,349.50 | \$0.00 |
| 317 - CERTIFIED SUBSTITUTES | \$22,002.00 | \$0.00 | \$0.00 | \$0.00 |
| 323 - AIDES | \$176,827.82 | \$152,200.00 | \$166,456.52 | \$227,650.00 |
| 329 - SUBSTITUTE/TEMPORARIES | \$0.00 | \$5,200.00 | \$0.00 | \$0.00 |
| 361 - INSURANCE LIFE & HEALTH | \$117,939.00 | \$183,800.00 | \$104,860.74 | \$155,240.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$1,493.64 | \$0.00 | \$1,446.77 | \$1,790.00 |
| 363 - WORKERS' COMPENSATION | \$14,657.16 | \$0.00 | \$12,295.59 | \$13,610.00 |
| 364 - FICA CONTRIBUTION | \$19,993.89 | \$0.00 | \$17,655.11 | \$22,770.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$44,729.15 | \$0.00 | \$46,827.12 | \$46,410.00 |
| 366 - PUBLIC EMPLOYEE RET PERS | \$38,910.17 | \$0.00 | \$36,620.80 | \$50,080.00 |
| 200 - SPECIAL EDUCATION Total: | \$797,163.13 | \$704,500.00 | \$758,990.15 | \$887,030.00 |
| 300 - STUDENT SPRT ASSESSMENT | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 322 - CLASSIFIED SPECIALIST | \$115,572.81 | \$67,900.00 | \$0.00 | \$0.00 |
| 323 - AIDES | \$149,266.50 | \$131,000.00 | \$140,356.36 | \$140,510.00 |
| 361 - INSURANCE LIFE & HEALTH | \$93,673.08 | \$157,500.00 | \$66,608.00 | \$46,060.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$625.15 | \$0.00 | \$358.86 | \$420.00 |
| 363 - WORKERS' COMPENSATION | \$6,938.69 | \$0.00 | \$3,200.02 | \$3,200.00 |
| 364 - FICA CONTRIBUTION | \$20,050.12 | \$0.00 | \$10,299.06 | \$10,750.00 |
| 366 - PUBLIC EMPLOYEE RET PERS | \$55,844.66 | \$0.00 | \$30,878.59 | \$30,910.00 |
| 300 - STUDENT SPRT ASSESSMENT Total: | \$441,971.01 | \$356,400.00 | \$251,700.89 | \$231,850.00 |
| 320 - COUNSELORS | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 318 - CERTIFIED SPECIALISTS | \$91,394.00 | \$74,400.00 | \$75,332.00 | \$75,330.00 |
| 361 - INSURANCE LIFE & HEALTH | \$288.00 | \$38,900.00 | \$28,057.80 | \$24,040.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$250.86 | \$0.00 | \$203.64 | \$230.00 |
| 363 - WORKERS' COMPENSATION | \$2,394.48 | \$0.00 | \$1,717.56 | \$1,720.00 |
| 364 - FICA CONTRIBUTION | \$1,340.23 | \$0.00 | \$1,057.86 | \$5,790.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$11,479.08 | \$0.00 | \$7,954.55 | \$9,460.00 |
| 320 - COUNSELORS Total: | \$107,146.65 | \$113,300.00 | \$114,323.41 | \$116,570.00 |
| 352 - LIBRARY | | | | |

North Slope Borough School District

General Ledger - Element Summary Report

Fiscal Year: **2023-2024** From Date: 6/1/2023 To Date: 6/30/2023

| FUND / LOCATION / FUNCTION / PROGRAM / OBJECT | FY22 Budget | FY23 Revised | FY24 Proposed | FY24 Budget |
|---|---------------------|---------------------|---------------------|---------------------|
| 000 - GENERAL PROGRAMS | | | | |
| 323 - AIDES | \$52,329.23 | \$57,400.00 | \$55,079.63 | \$55,080.00 |
| 361 - INSURANCE LIFE & HEALTH | \$67,907.60 | \$44,100.00 | \$25,776.00 | \$27,520.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$131.44 | \$0.00 | \$143.37 | \$170.00 |
| 363 - WORKERS' COMPENSATION | \$1,371.00 | \$0.00 | \$1,255.82 | \$1,260.00 |
| 364 - FICA CONTRIBUTION | \$3,762.58 | \$0.00 | \$4,060.46 | \$4,210.00 |
| 366 - PUBLIC EMPLOYEE RET PERS | \$11,512.52 | \$0.00 | \$12,117.61 | \$12,120.00 |
| 352 - LIBRARY Total: | \$137,014.37 | \$101,500.00 | \$98,432.89 | \$100,360.00 |
| 400 - SCHOOL ADMINISTRATION | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 313 - PRINCIPAL/ASST PRINCIPAL | \$405,998.40 | \$237,500.00 | \$248,590.00 | \$367,440.00 |
| 361 - INSURANCE LIFE & HEALTH | \$77,051.96 | \$78,400.00 | \$40,912.32 | \$105,120.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$1,095.34 | \$0.00 | \$672.12 | \$1,100.00 |
| 363 - WORKERS' COMPENSATION | \$10,637.16 | \$0.00 | \$5,667.84 | \$8,380.00 |
| 364 - FICA CONTRIBUTION | \$5,872.25 | \$0.00 | \$3,565.14 | \$5,330.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$50,084.35 | \$0.00 | \$30,620.04 | \$46,150.00 |
| 433 - COMMUNICATIONS/PHONE/POST | \$8,000.00 | \$8,000.00 | \$8,000.00 | \$8,000.00 |
| 441 - RENTALS | \$37,000.00 | \$18,000.00 | \$19,500.00 | \$19,500.00 |
| 450 - SUPPLIES/MATERIALS/MEDIA | \$0.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 458 - GAS & OIL | \$3,200.00 | \$3,200.00 | \$3,200.00 | \$3,200.00 |
| 400 - SCHOOL ADMINISTRATION Total: | \$598,939.46 | \$346,100.00 | \$361,727.46 | \$565,220.00 |
| 450 - SCHOOL ADMIN SUPPORT STF | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 324 - SUPPORT STAFF | \$171,871.36 | \$250,300.00 | \$142,920.46 | \$139,980.00 |
| 329 - SUBSTITUTE/TEMPORARIES | \$0.00 | \$4,300.00 | \$0.00 | \$0.00 |
| 361 - INSURANCE LIFE & HEALTH | \$97,720.60 | \$127,000.00 | \$26,474.40 | \$47,560.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$447.39 | \$0.00 | \$387.45 | \$420.00 |
| 363 - WORKERS' COMPENSATION | \$4,503.01 | \$0.00 | \$3,258.67 | \$3,190.00 |
| 364 - FICA CONTRIBUTION | \$12,728.21 | \$0.00 | \$10,795.63 | \$10,710.00 |
| 366 - PUBLIC EMPLOYEE RET PERS | \$37,811.88 | \$0.00 | \$31,442.58 | \$30,800.00 |
| 450 - SCHOOL ADMIN SUPPORT STF Total: | \$325,082.45 | \$381,600.00 | \$215,279.19 | \$232,660.00 |
| 600 - MAINTENANCE & OPERATIONS | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 321 - DIRECTOR/COORD/MANAGER | \$60,415.17 | \$65,100.00 | \$65,062.66 | \$78,190.00 |
| 325 - MAINTENANCE/CUSTODIAL | \$140,754.30 | \$136,900.00 | \$124,599.02 | \$130,830.00 |
| 329 - SUBSTITUTE/TEMPORARIES | \$0.00 | \$8,000.00 | \$0.00 | \$44,000.00 |
| 361 - INSURANCE LIFE & HEALTH | \$12,422.76 | \$92,200.00 | \$29,566.70 | \$41,460.00 |

North Slope Borough School District

General Ledger - Element Summary Report

Fiscal Year: **2023-2024** From Date: 6/1/2023 To Date: 6/30/2023

| FUND / LOCATION / FUNCTION / PROGRAM / OBJECT | FY22 Budget | FY23 Revised | FY24 Proposed | FY24 Budget |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| 362 - UNEMPLOYMENT INSURANCE | \$541.61 | \$0.00 | \$522.89 | \$10.00 |
| 363 - WORKERS' COMPENSATION | \$5,270.66 | \$0.00 | \$4,324.26 | \$60.00 |
| 364 - FICA CONTRIBUTION | \$15,330.10 | \$0.00 | \$14,381.46 | \$180.00 |
| 366 - PUBLIC EMPLOYEE RET PERS | \$41,507.26 | \$0.00 | \$39,124.84 | \$45,530.00 |
| 431 - WATER & SEWER | \$72,000.00 | \$87,000.00 | \$97,000.00 | \$97,000.00 |
| 435 - ELECTRICITY | \$147,000.00 | \$147,000.00 | \$160,000.00 | \$160,000.00 |
| 436 - FUEL OIL/NATURAL GAS | \$38,000.00 | \$42,000.00 | \$42,000.00 | \$42,000.00 |
| 452 - MAINTENANCE SUPPLIES | \$35,000.00 | \$35,000.00 | \$35,000.00 | \$35,000.00 |
| 600 - MAINTENANCE & OPERATIONS Total: | \$568,241.86 | \$613,200.00 | \$611,581.83 | \$674,260.00 |
| 601 - M&O JANITORIAL | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 325 - MAINTENANCE/CUSTODIAL | \$199,040.71 | \$206,400.00 | \$176,942.41 | \$177,590.00 |
| 329 - SUBSTITUTE/TEMPORARIES | \$0.00 | \$8,500.00 | \$0.00 | \$21,000.00 |
| 361 - INSURANCE LIFE & HEALTH | \$53,551.28 | \$119,200.00 | \$54,423.60 | \$58,560.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$559.65 | \$0.00 | \$505.26 | \$290.00 |
| 363 - WORKERS' COMPENSATION | \$5,214.66 | \$0.00 | \$4,034.31 | \$2,220.00 |
| 364 - FICA CONTRIBUTION | \$14,965.97 | \$0.00 | \$13,327.32 | \$15,430.00 |
| 366 - PUBLIC EMPLOYEE RET PERS | \$53,666.52 | \$0.00 | \$38,927.33 | \$39,370.00 |
| 453 - JANITORIAL SUPPLIES | \$0.00 | \$40,000.00 | \$40,000.00 | \$28,000.00 |
| 601 - M&O JANITORIAL Total: | \$326,998.79 | \$374,100.00 | \$328,160.23 | \$342,460.00 |
| 700 - PUPIL ACTIVITY | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 316 - EXTRA DUTY PAY | \$30,143.43 | \$22,500.00 | \$22,443.00 | \$28,350.00 |
| 361 - INSURANCE LIFE & HEALTH | \$12,423.25 | \$3,800.00 | \$0.00 | \$0.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$86.17 | \$0.00 | \$67.35 | \$90.00 |
| 363 - WORKERS' COMPENSATION | \$789.70 | \$0.00 | \$511.70 | \$650.00 |
| 364 - FICA CONTRIBUTION | \$1,443.12 | \$0.00 | \$325.41 | \$410.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$5,679.11 | \$0.00 | \$2,818.84 | \$3,560.00 |
| 450 - SUPPLIES/MATERIALS/MEDIA | \$450.00 | \$0.00 | \$0.00 | \$0.00 |
| 700 - PUPIL ACTIVITY Total: | \$51,014.78 | \$26,300.00 | \$26,166.30 | \$33,060.00 |
| 400 - IPALOOK ELEMENTARY Total: | \$8,641,219.53 | \$8,126,600.00 | \$8,035,995.60 | \$8,460,990.00 |
| 100 - GENERAL FUND Total: | \$8,641,219.53 | \$8,126,600.00 | \$8,035,995.60 | \$8,460,990.00 |

Harold Kaveolook School

FTE's

Certificated Staff

| | |
|-----------------------------|--|
| Administrator School | 1.0000 Principal |
| Counselor | 1.0000 Counselor |
| Teacher - Elementary School | 1.0000 ECE K-3&4 Teacher Reg Inst |
| Teacher - Elementary School | 1.0000 K-1 Teacher Reg Inst |
| Teacher - Elementary School | 1.0000 2/3rd Teacher Reg Inst |
| Teacher - Elementary School | 1.0000 4/5 Teacher Reg Inst |
| Teacher - Elementary School | 1.0000 Inupiaq Language Teacher |
| Teacher - Elementary School | 1.0000 Teacher SPED |
| Teacher - High School | 1.0000 Math ScienceTeacher Reg Inst |
| Teacher - High School | 1.0000 Eng Lang Tchr/Soc Studies Teacher |
| | 10.0000 |

Instructional Support Staff

| | |
|---------------|--------------------------------|
| Support Staff | 1.0000 Home School Facilitator |
| Support Staff | 1.0000 Intensive SPED Aide |
| Support Staff | 0.5000 Para ECE |
| Support Staff | 1.0000 Para Instructional |
| Support Staff | 0.5000 Para Library |
| Support Staff | 1.0000 Para SPED |

Non-Instructional Support Staff

| | |
|---------------|--------------------------|
| Support Staff | 1.0000 Secretary II |
| Support Staff | 1.0000 Bus Driver SY |
| Support Staff | 0.5000 Cook Helper |
| Support Staff | 1.0000 Cook II |
| Support Staff | 1.0000 Maintenance I YR |
| Maintenance | 1.0000 Maintenance I YR |
| Maintenance | 1.0000 Maintenance II YR |
| Maintenance | 1.0000 Maintenance II YR |
| Maintenance | 1.0000 Plant Manager |

Harold Kaveolook School

Added Duty Contracts

| | | |
|-----------------------------------|---------------------|------------|
| ADC - Student Council | 100.480.700.000.316 | \$2,361.00 |
| ADC - Student Store Advisor | 100.480.700.000.316 | \$3,543.00 |
| ADC - Village Cross Country HC | 100.480.700.000.316 | \$2,361.00 |
| ADC - Village Volleyball Coach | 100.480.700.000.316 | \$2,361.00 |
| ADC - Volleyball MS Coach | 100.480.700.000.316 | \$1,182.00 |
| ADC - WEIO/NYO | 360.200.700.000.316 | \$1,182.00 |
| ADC - Yearbook Advisor | 100.480.700.000.316 | \$2,361.00 |
| ADC - Inupiaq Spelling Bee | 100.480.700.000.316 | \$1,182.00 |
| ADC - Class Advisor, 12th | 100.480.700.000.316 | \$1,766.00 |
| ADC - Inupiaq Dancing | 100.480.700.000.316 | \$2,361.00 |
| ADC - Academic Activities Facilit | 100.480.700.000.316 | \$8,264.00 |
| ADC - AFN Coach | 100.480.700.000.316 | \$1,182.00 |
| ADC - Basketball Head Coach | 100.480.700.000.316 | \$5,904.00 |
| ADC - Basketball Head Coach | 100.480.700.000.316 | \$5,904.00 |
| ADC - Ski Coach | 100.480.700.000.316 | \$1,182.00 |
| ADC - Basketball MS | 100.480.700.000.316 | \$1,182.00 |
| ADC - Battle of the Books | 100.480.700.000.316 | \$1,182.00 |
| ADC - Robotics | 360.200.700.000.316 | \$1,182.00 |
| ADC - Site Testing | 100.200.351.000.316 | \$1,766.00 |
| ADC - Tech Liason | 100.200.355.000.316 | \$8,264.00 |
| ADC - Mapkuq Mentor | 360.200.120.000.316 | \$1,766.00 |

North Slope Borough School District

General Ledger - Element Summary Report

Fiscal Year: 2023-2024 From Date: 6/1/2023 To Date: 6/30/2023

| FUND / LOCATION / FUNCTION / PROGRAM / OBJECT | FY22 Budget | FY23 Revised | FY24 Proposed | FY24 Budget |
|---|---------------------|---------------------|---------------------|---------------------|
| 100 - GENERAL FUND | | | | |
| 480 - HAROLD KAVEOLOK KAKTOVIK | | | | |
| 100 - REGULAR INSTRUCTION | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 315 - TEACHERS | \$479,958.20 | \$455,700.00 | \$466,424.92 | \$478,880.00 |
| 323 - AIDES | \$36,385.50 | \$28,700.00 | \$29,079.75 | \$29,220.00 |
| 361 - INSURANCE LIFE & HEALTH | \$125,957.28 | \$147,500.00 | \$72,116.60 | \$18,900.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$1,370.75 | \$0.00 | \$1,343.11 | \$1,430.00 |
| 363 - WORKERS' COMPENSATION | \$13,528.09 | \$0.00 | \$11,297.37 | \$10,900.00 |
| 364 - FICA CONTRIBUTION | \$9,624.21 | \$0.00 | \$8,840.94 | \$8,740.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$57,519.70 | \$0.00 | \$55,819.90 | \$56,380.00 |
| 366 - PUBLIC EMPLOYEE RET PERS | \$8,107.95 | \$0.00 | \$6,397.55 | \$6,430.00 |
| 450 - SUPPLIES/MATERIALS/MEDIA | \$25,000.00 | \$25,000.00 | \$25,000.00 | \$25,000.00 |
| 100 - REGULAR INSTRUCTION Total: | \$757,451.68 | \$656,900.00 | \$676,320.14 | \$635,880.00 |
| 110 - EARLY CHILDHOOD ED (ECE) | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 315 - TEACHERS | \$41,716.38 | \$42,900.00 | \$43,848.94 | \$43,850.00 |
| 361 - INSURANCE LIFE & HEALTH | \$7,849.80 | \$8,000.00 | \$3,644.00 | \$1,260.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$113.42 | \$0.00 | \$118.97 | \$130.00 |
| 363 - WORKERS' COMPENSATION | \$1,093.04 | \$0.00 | \$999.77 | \$950.00 |
| 364 - FICA CONTRIBUTION | \$594.84 | \$0.00 | \$624.04 | \$610.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$4,988.39 | \$0.00 | \$5,256.24 | \$5,260.00 |
| 110 - EARLY CHILDHOOD ED (ECE) Total: | \$56,355.87 | \$50,900.00 | \$54,491.96 | \$52,060.00 |
| 120 - INUPIAQ EDUCATION | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 318 - CERTIFIED SPECIALISTS | \$89,016.00 | \$91,100.00 | \$92,141.00 | \$96,070.00 |
| 361 - INSURANCE LIFE & HEALTH | \$15,699.60 | \$24,700.00 | \$12,854.52 | \$5,040.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$245.04 | \$0.00 | \$252.72 | \$240.00 |
| 363 - WORKERS' COMPENSATION | \$2,332.32 | \$0.00 | \$2,100.84 | \$1,830.00 |
| 364 - FICA CONTRIBUTION | \$1,270.99 | \$0.00 | \$1,310.71 | \$1,160.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$9,422.04 | \$0.00 | \$9,563.29 | \$10,060.00 |
| 120 - INUPIAQ EDUCATION Total: | \$117,985.99 | \$115,800.00 | \$118,223.08 | \$114,400.00 |
| 200 - SPECIAL EDUCATION | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 315 - TEACHERS | \$102,667.00 | \$92,600.00 | \$89,162.34 | \$91,970.00 |
| 323 - AIDES | \$0.00 | \$25,400.00 | \$30,125.48 | \$31,780.00 |
| 361 - INSURANCE LIFE & HEALTH | \$2,086.57 | \$77,100.00 | \$54,292.92 | \$7,560.00 |

North Slope Borough School District

General Ledger - Element Summary Report

Fiscal Year: **2023-2024** From Date: 6/1/2023 To Date: 6/30/2023

| FUND / LOCATION / FUNCTION / PROGRAM / OBJECT | FY22 Budget | FY23 Revised | FY24 Proposed | FY24 Budget |
|---|---------------------|---------------------|---------------------|---------------------|
| 362 - UNEMPLOYMENT INSURANCE | \$303.21 | \$0.00 | \$285.68 | \$360.00 |
| 363 - WORKERS' COMPENSATION | \$2,689.74 | \$0.00 | \$2,719.76 | \$2,730.00 |
| 364 - FICA CONTRIBUTION | \$6,859.49 | \$0.00 | \$3,386.96 | \$3,710.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$21,157.32 | \$0.00 | \$10,696.44 | \$11,050.00 |
| 366 - PUBLIC EMPLOYEE RET PERS | \$0.00 | \$0.00 | \$6,627.70 | \$6,990.00 |
| 200 - SPECIAL EDUCATION Total: | \$135,763.33 | \$195,100.00 | \$197,297.28 | \$156,150.00 |
| 300 - STUDENT SPRT ASSESSMENT | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 323 - AIDES | \$78,100.86 | \$76,700.00 | \$79,773.06 | \$79,860.00 |
| 361 - INSURANCE LIFE & HEALTH | \$46,017.00 | \$35,600.00 | \$10,952.20 | \$2,520.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$207.73 | \$0.00 | \$217.93 | \$50.00 |
| 363 - WORKERS' COMPENSATION | \$2,046.36 | \$0.00 | \$1,818.89 | \$380.00 |
| 364 - FICA CONTRIBUTION | \$5,752.25 | \$0.00 | \$5,987.85 | \$1,270.00 |
| 366 - PUBLIC EMPLOYEE RET PERS | \$17,182.34 | \$0.00 | \$17,550.03 | \$3,660.00 |
| 300 - STUDENT SPRT ASSESSMENT Total: | \$149,306.54 | \$112,300.00 | \$116,299.96 | \$87,740.00 |
| 320 - COUNSELORS | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 318 - CERTIFIED SPECIALISTS | \$93,394.00 | \$94,700.00 | \$94,630.00 | \$94,630.00 |
| 361 - INSURANCE LIFE & HEALTH | \$31,411.32 | \$27,800.00 | \$12,854.52 | \$2,520.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$250.64 | \$0.00 | \$256.68 | \$270.00 |
| 363 - WORKERS' COMPENSATION | \$2,447.01 | \$0.00 | \$2,157.60 | \$2,070.00 |
| 364 - FICA CONTRIBUTION | \$1,339.48 | \$0.00 | \$1,347.83 | \$1,310.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$11,730.23 | \$0.00 | \$11,383.08 | \$11,380.00 |
| 320 - COUNSELORS Total: | \$140,572.68 | \$122,500.00 | \$122,629.71 | \$112,180.00 |
| 352 - LIBRARY | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 323 - AIDES | \$0.00 | \$14,400.00 | \$14,539.88 | \$14,610.00 |
| 361 - INSURANCE LIFE & HEALTH | \$0.00 | \$7,700.00 | \$3,000.00 | \$2,520.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$0.00 | \$0.00 | \$43.62 | \$40.00 |
| 363 - WORKERS' COMPENSATION | \$0.00 | \$0.00 | \$331.51 | \$330.00 |
| 364 - FICA CONTRIBUTION | \$0.00 | \$0.00 | \$1,112.30 | \$1,120.00 |
| 366 - PUBLIC EMPLOYEE RET PERS | \$0.00 | \$0.00 | \$3,198.77 | \$3,210.00 |
| 352 - LIBRARY Total: | \$0.00 | \$22,100.00 | \$22,226.08 | \$21,830.00 |
| 400 - SCHOOL ADMINISTRATION | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 313 - PRINCIPAL/ASST PRINCIPAL | \$152,520.00 | \$248,600.00 | \$152,834.00 | \$153,330.00 |
| 361 - INSURANCE LIFE & HEALTH | \$288.00 | \$105,000.00 | \$28,057.80 | \$5,040.00 |

North Slope Borough School District

General Ledger - Element Summary Report

Fiscal Year: **2023-2024** From Date: 6/1/2023 To Date: 6/30/2023

| FUND / LOCATION / FUNCTION / PROGRAM / OBJECT | FY22 Budget | FY23 Revised | FY24 Proposed | FY24 Budget |
|--|---------------------|---------------------|---------------------|---------------------|
| 362 - UNEMPLOYMENT INSURANCE | \$390.25 | \$0.00 | \$413.52 | \$440.00 |
| 363 - WORKERS' COMPENSATION | \$3,996.00 | \$0.00 | \$3,484.56 | \$3,370.00 |
| 364 - FICA CONTRIBUTION | \$2,233.68 | \$0.00 | \$2,191.52 | \$2,140.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$18,213.93 | \$0.00 | \$18,266.52 | \$18,570.00 |
| 433 - COMMUNICATIONS/PHONE/POST | \$10,000.00 | \$10,000.00 | \$10,000.00 | \$10,000.00 |
| 441 - RENTALS | \$4,600.00 | \$9,000.00 | \$8,000.00 | \$8,000.00 |
| 450 - SUPPLIES/MATERIALS/MEDIA | \$0.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 458 - GAS & OIL | \$2,209.00 | \$2,200.00 | \$2,200.00 | \$2,200.00 |
| 400 - SCHOOL ADMINISTRATION Total: | \$194,450.86 | \$375,800.00 | \$226,447.92 | \$204,090.00 |
| 450 - SCHOOL ADMIN SUPPORT STF | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 324 - SUPPORT STAFF | \$47,329.80 | \$48,200.00 | \$51,412.43 | \$51,410.00 |
| 361 - INSURANCE LIFE & HEALTH | \$20,551.00 | \$38,800.00 | \$23,381.60 | \$19,640.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$125.24 | \$0.00 | \$135.91 | \$140.00 |
| 363 - WORKERS' COMPENSATION | \$1,239.97 | \$0.00 | \$1,172.17 | \$1,170.00 |
| 364 - FICA CONTRIBUTION | \$3,483.71 | \$0.00 | \$3,780.07 | \$3,780.00 |
| 366 - PUBLIC EMPLOYEE RET PERS | \$10,412.56 | \$0.00 | \$11,310.83 | \$11,310.00 |
| 450 - SCHOOL ADMIN SUPPORT STF Total: | \$83,142.28 | \$87,000.00 | \$91,193.01 | \$87,450.00 |
| 600 - MAINTENANCE & OPERATIONS | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 321 - DIRECTOR/COORD/MANAGER | \$90,622.76 | \$79,300.00 | \$82,111.78 | \$82,860.00 |
| 325 - MAINTENANCE/CUSTODIAL | \$150,688.36 | \$156,400.00 | \$155,044.50 | \$155,040.00 |
| 361 - INSURANCE LIFE & HEALTH | \$44,482.25 | \$101,900.00 | \$21,746.38 | \$9,090.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$609.92 | \$0.00 | \$666.75 | \$470.00 |
| 363 - WORKERS' COMPENSATION | \$6,322.23 | \$0.00 | \$5,407.08 | \$3,880.00 |
| 364 - FICA CONTRIBUTION | \$18,156.26 | \$0.00 | \$17,968.36 | \$12,070.00 |
| 366 - PUBLIC EMPLOYEE RET PERS | \$53,088.80 | \$0.00 | \$50,194.47 | \$34,720.00 |
| 431 - WATER & SEWER | \$20,000.00 | \$0.00 | \$14,900.00 | \$14,900.00 |
| 433 - COMMUNICATIONS/PHONE/POST | \$4,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 435 - ELECTRICITY | \$150,000.00 | \$150,000.00 | \$100,000.00 | \$100,000.00 |
| 436 - FUEL OIL/NATURAL GAS | \$80,500.00 | \$1,000.00 | \$3,000.00 | \$3,000.00 |
| 443 - EQUIPMENT REPAIR & MAINT | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| 452 - MAINTENANCE SUPPLIES | \$35,000.00 | \$35,000.00 | \$35,000.00 | \$35,000.00 |
| 458 - GAS & OIL | \$15,000.00 | \$15,000.00 | \$15,000.00 | \$15,000.00 |
| 600 - MAINTENANCE & OPERATIONS Total: | \$669,970.58 | \$541,100.00 | \$503,539.32 | \$468,530.00 |
| 601 - M&O JANITORIAL | | | | |
| 000 - GENERAL PROGRAMS | | | | |

North Slope Borough School District

General Ledger - Element Summary Report

Fiscal Year: 2023-2024 From Date:6/1/2023 To Date:6/30/2023

| FUND / LOCATION / FUNCTION / PROGRAM / OBJECT | FY22 Budget | FY23 Revised | FY24 Proposed | FY24 Budget |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| 325 - MAINTENANCE/CUSTODIAL | \$98,433.90 | \$94,900.00 | \$97,656.00 | \$97,870.00 |
| 361 - INSURANCE LIFE & HEALTH | \$16,353.75 | \$46,900.00 | \$16,925.86 | \$2,520.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$132.54 | \$0.00 | \$274.12 | \$130.00 |
| 363 - WORKERS' COMPENSATION | \$1,302.66 | \$0.00 | \$2,226.51 | \$1,010.00 |
| 364 - FICA CONTRIBUTION | \$3,687.19 | \$0.00 | \$7,321.68 | \$3,370.00 |
| 366 - PUBLIC EMPLOYEE RET PERS | \$10,938.51 | \$0.00 | \$21,484.33 | \$9,700.00 |
| 453 - JANITORIAL SUPPLIES | \$13,500.00 | \$13,500.00 | \$20,500.00 | \$20,500.00 |
| 601 - M&O JANITORIAL Total: | \$144,348.55 | \$155,300.00 | \$166,388.50 | \$135,100.00 |
| 700 - PUPIL ACTIVITY | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 316 - EXTRA DUTY PAY | \$2,063.50 | \$47,900.00 | \$47,824.00 | \$44,280.00 |
| 361 - INSURANCE LIFE & HEALTH | \$0.00 | \$8,000.00 | \$0.00 | \$0.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$5.60 | \$0.00 | \$143.49 | \$130.00 |
| 363 - WORKERS' COMPENSATION | \$54.10 | \$0.00 | \$1,090.38 | \$1,010.00 |
| 364 - FICA CONTRIBUTION | \$29.54 | \$0.00 | \$693.44 | \$640.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$0.00 | \$0.00 | \$6,006.69 | \$5,560.00 |
| 700 - PUPIL ACTIVITY Total: | \$2,152.74 | \$55,900.00 | \$55,758.00 | \$51,620.00 |
| 480 - HAROLD KAVEOLOOK KAKTOVIK Total: | \$2,451,501.10 | \$2,490,700.00 | \$2,350,814.96 | \$2,127,030.00 |
| 100 - GENERAL FUND Total: | \$2,451,501.10 | \$2,490,700.00 | \$2,350,814.96 | \$2,127,030.00 |

Kali School

FTE's

Certificated Staff

| | |
|-----------------------------|--|
| Administrator School | 1.0000 Principal |
| Counselor | 1.0000 Counselor |
| Teacher - Elementary School | 1.0000 ECE |
| Teacher - Elementary School | 1.0000 K-1st Teacher Reg Inst |
| Teacher - Elementary School | 1.0000 2-3rd Teacher Reg Inst |
| Teacher - Elementary School | 1.0000 3rd-4th Teacher Reg Inst |
| Teacher - Elementary School | 1.0000 5th-6th Teacher Reg Inst |
| Teacher - Elementary School | 1.0000 K-12 Inupiaq Lang Teacher |
| Teacher - Elementary School | 1.0000 Teacher SPED |
| Teacher - Elementary School | 1.0000 Teacher Rdg Intervention |
| Teacher - Elementary School | 1.0000 K-12 Math Intervention |
| Teacher - High School | 1.0000 6th-12th Eng Lang Tcher Reg Inst |
| Teacher - High School | 1.0000 7th-12th Soc Studies Teacher Reg Inst |
| Teacher - High School | 1.0000 7th-12th Math/Sci Tchr Reg Inst |
| | 14.0000 |

Instructional Support Staff

| | |
|---------------|---|
| Support Staff | 1.0000 Home School Facilitator |
| Support Staff | 1.0000 Para Instructional |
| Support Staff | 0.5000 Para Instructional |
| Support Staff | 1.0000 Para Inupiaq |
| Support Staff | 0.5000 Para Library |
| Support Staff | 1.0000 Para SPED |

Non-Instructional Support Staff

| | |
|---------------|---------------------------|
| Support Staff | 0.5000 Duty Aide |
| Support Staff | 1.0000 Secretary II |
| Bus Driver | 1.0000 Bus Driver SY |
| Cook's Helper | 1.0000 Cook II |
| Support Staff | 1.0000 Cook Helper |
| Maintenance | 1.0000 Maintenance I |
| Maintenance | 1.0000 Maintenance I |
| Maintenance | 1.0000 Maintenance I |
| Maintenance | 1.0000 Maintenance III YR |
| Maintenance | 1.0000 Plant Manager |

Kali School

Added Duty Contracts

| | | |
|-----------------------------------|---------------------|------------|
| ADC - Student Council | 100.460.700.000.316 | \$2,361.00 |
| ADC - Student Store Advisor | 100.460.700.000.316 | \$3,543.00 |
| ADC - Village Cross Country HC | 100.460.700.000.316 | \$2,361.00 |
| ADC - Village Volleyball Coach | 100.460.700.000.316 | \$2,361.00 |
| ADC - Volleyball MS Coach | 100.460.700.000.316 | \$1,182.00 |
| ADC - WEIO/NYO | 360.200.700.000.316 | \$1,182.00 |
| ADC - Yearbook Advisor | 100.460.700.000.316 | \$2,361.00 |
| ADC - Class Advisor, 12th | 100.460.700.000.316 | \$1,766.00 |
| ADC - Inupiaq Spelling Bee | 100.460.700.000.316 | \$1,182.00 |
| ADC - inupiaq Dancing | 100.460.700.000.316 | \$2,361.00 |
| ADC - Academic Activities Facilit | 100.460.700.000.316 | \$8,264.00 |
| ADC - AFN Coach | 100.460.700.000.316 | \$1,182.00 |
| ADC - Basketball Head Coach | 100.460.700.000.316 | \$5,904.00 |
| ADC - Basketball Head Coach | 100.460.700.000.316 | \$5,904.00 |
| ADC - Basketball MS | 100.460.700.000.316 | \$1,182.00 |
| ADC - Battle of the Books | 100.460.700.000.316 | \$1,182.00 |
| ADC - Site Testing | 100.200.351.000.316 | \$1,766.00 |
| ADC - Tech Liason | 100.200.355.000.316 | \$8,264.00 |
| ADC - Mapkuq Mentor | 360.200.120.000.316 | \$1,766.00 |

North Slope Borough School District

General Ledger - Element Summary Report

Fiscal Year: 2023-2024 From Date:6/1/2023 To Date:6/30/2023

| FUND / LOCATION / FUNCTION / PROGRAM / OBJECT | FY22 Budget | FY23 Revised | FY24 Proposed | FY24 Budget |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| 100 - GENERAL FUND | | | | |
| 460 - KALI SCHOOL PT LAY | | | | |
| 100 - REGULAR INSTRUCTION | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 315 - TEACHERS | \$663,788.15 | \$666,900.00 | \$681,900.01 | \$763,050.00 |
| 317 - CERTIFIED SUBSTITUTES | \$160,493.43 | \$151,700.00 | \$0.00 | \$0.00 |
| 323 - AIDES | \$60,768.56 | \$56,800.00 | \$62,259.32 | \$62,580.00 |
| 329 - SUBSTITUTE/TEMPORARIES | \$0.00 | \$4,000.00 | \$0.00 | \$17,000.00 |
| 361 - INSURANCE LIFE & HEALTH | \$78,391.95 | \$289,200.00 | \$148,886.20 | \$274,760.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$2,523.54 | \$0.00 | \$2,087.82 | \$2,420.00 |
| 363 - WORKERS' COMPENSATION | \$23,188.58 | \$0.00 | \$16,966.83 | \$18,370.00 |
| 364 - FICA CONTRIBUTION | \$40,258.40 | \$0.00 | \$14,414.18 | \$17,560.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$108,395.42 | \$0.00 | \$83,134.61 | \$93,330.00 |
| 366 - PUBLIC EMPLOYEE RET PERS | \$13,429.49 | \$0.00 | \$14,483.38 | \$13,770.00 |
| 450 - SUPPLIES/MATERIALS/MEDIA | \$28,000.00 | \$28,000.00 | \$28,000.00 | \$28,000.00 |
| 100 - REGULAR INSTRUCTION Total: | \$1,179,237.52 | \$1,196,600.00 | \$1,052,132.35 | \$1,290,840.00 |
| 110 - EARLY CHILDHOOD ED (ECE) | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 315 - TEACHERS | \$74,809.00 | \$77,000.00 | \$80,141.00 | \$80,140.00 |
| 361 - INSURANCE LIFE & HEALTH | \$42,019.44 | \$62,000.00 | \$49,725.96 | \$56,520.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$198.84 | \$0.00 | \$213.24 | \$230.00 |
| 363 - WORKERS' COMPENSATION | \$1,959.96 | \$0.00 | \$1,827.24 | \$1,740.00 |
| 364 - FICA CONTRIBUTION | \$1,047.00 | \$0.00 | \$1,120.07 | \$1,100.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$9,144.83 | \$0.00 | \$9,563.28 | \$9,560.00 |
| 110 - EARLY CHILDHOOD ED (ECE) Total: | \$129,179.07 | \$139,000.00 | \$142,590.79 | \$149,290.00 |
| 120 - INUPIAQ EDUCATION | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 318 - CERTIFIED SPECIALISTS | \$79,016.00 | \$78,300.00 | \$80,141.00 | \$80,140.00 |
| 323 - AIDES | \$29,681.40 | \$23,900.00 | \$30,125.48 | \$30,280.00 |
| 329 - SUBSTITUTE/TEMPORARIES | \$209.93 | \$0.00 | \$0.00 | \$0.00 |
| 361 - INSURANCE LIFE & HEALTH | \$528.00 | \$70,100.00 | \$49,965.96 | \$57,040.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$324.51 | \$0.00 | \$296.33 | \$320.00 |
| 363 - WORKERS' COMPENSATION | \$2,853.33 | \$0.00 | \$2,514.08 | \$2,430.00 |
| 364 - FICA CONTRIBUTION | \$3,446.77 | \$0.00 | \$3,424.76 | \$3,420.00 |
| 365 - TEACHERS' RETIREMENT TRS | (\$4,097.56) | \$0.00 | \$9,563.40 | \$9,560.00 |
| 366 - PUBLIC EMPLOYEE RET PERS | \$6,529.91 | \$0.00 | \$6,627.70 | \$6,660.00 |
| 120 - INUPIAQ EDUCATION Total: | \$118,492.29 | \$172,300.00 | \$182,658.71 | \$189,850.00 |

North Slope Borough School District

General Ledger - Element Summary Report

Fiscal Year: **2023-2024** From Date: 6/1/2023 To Date: 6/30/2023

| FUND / LOCATION / FUNCTION / PROGRAM / OBJECT | FY22 Budget | FY23 Revised | FY24 Proposed | FY24 Budget |
|---|---------------------|---------------------|---------------------|---------------------|
| 200 - SPECIAL EDUCATION | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 315 - TEACHERS | \$107,807.00 | \$103,900.00 | \$105,304.00 | \$105,300.00 |
| 317 - CERTIFIED SUBSTITUTES | \$0.00 | \$55,300.00 | \$0.00 | \$0.00 |
| 323 - AIDES | \$34,050.53 | \$31,800.00 | \$32,231.25 | \$32,390.00 |
| 361 - INSURANCE LIFE & HEALTH | \$49,716.00 | \$47,200.00 | \$15,854.52 | \$5,040.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$381.18 | \$0.00 | \$382.89 | \$400.00 |
| 363 - WORKERS' COMPENSATION | \$3,716.73 | \$0.00 | \$3,135.83 | \$3,050.00 |
| 364 - FICA CONTRIBUTION | \$3,990.63 | \$0.00 | \$3,974.70 | \$4,000.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$12,535.80 | \$0.00 | \$12,723.84 | \$12,720.00 |
| 366 - PUBLIC EMPLOYEE RET PERS | \$7,491.21 | \$0.00 | \$7,090.88 | \$7,130.00 |
| 200 - SPECIAL EDUCATION Total: | \$219,689.08 | \$238,200.00 | \$180,697.91 | \$170,030.00 |
| 300 - STUDENT SPRT ASSESSMENT | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 323 - AIDES | \$42,803.10 | \$40,100.00 | \$40,697.33 | \$40,700.00 |
| 361 - INSURANCE LIFE & HEALTH | \$240.00 | \$16,000.00 | \$3,000.00 | \$14,020.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$118.22 | \$0.00 | \$122.09 | \$120.00 |
| 363 - WORKERS' COMPENSATION | \$1,121.37 | \$0.00 | \$927.90 | \$930.00 |
| 364 - FICA CONTRIBUTION | \$3,276.33 | \$0.00 | \$3,113.34 | \$3,110.00 |
| 366 - PUBLIC EMPLOYEE RET PERS | \$9,416.68 | \$0.00 | \$8,953.41 | \$8,950.00 |
| 300 - STUDENT SPRT ASSESSMENT Total: | \$56,975.70 | \$56,100.00 | \$56,814.07 | \$67,830.00 |
| 320 - COUNSELORS | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 318 - CERTIFIED SPECIALISTS | \$61,349.00 | \$87,800.00 | \$89,864.66 | \$90,790.00 |
| 361 - INSURANCE LIFE & HEALTH | \$2,086.57 | \$26,900.00 | \$12,854.52 | \$30,040.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$184.05 | \$0.00 | \$243.60 | \$260.00 |
| 363 - WORKERS' COMPENSATION | \$1,607.34 | \$0.00 | \$2,048.88 | \$1,980.00 |
| 364 - FICA CONTRIBUTION | \$4,693.20 | \$0.00 | \$1,283.46 | \$1,340.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$15,027.84 | \$0.00 | \$10,784.63 | \$10,900.00 |
| 320 - COUNSELORS Total: | \$84,948.00 | \$114,700.00 | \$117,079.75 | \$135,310.00 |
| 352 - LIBRARY | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 323 - AIDES | \$0.00 | \$15,300.00 | \$15,509.20 | \$15,510.00 |
| 361 - INSURANCE LIFE & HEALTH | \$0.00 | \$8,000.00 | \$3,000.00 | \$7,520.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$0.00 | \$0.00 | \$46.53 | \$50.00 |
| 363 - WORKERS' COMPENSATION | \$0.00 | \$0.00 | \$353.61 | \$350.00 |
| 364 - FICA CONTRIBUTION | \$0.00 | \$0.00 | \$1,186.45 | \$1,190.00 |

North Slope Borough School District

General Ledger - Element Summary Report

Fiscal Year: **2023-2024** From Date: 6/1/2023 To Date: 6/30/2023

| FUND / LOCATION / FUNCTION / PROGRAM / OBJECT | FY22 Budget | FY23 Revised | FY24 Proposed | FY24 Budget |
|---|--------------|--------------|---------------|--------------|
| 366 - PUBLIC EMPLOYEE RET PERS | \$0.00 | \$0.00 | \$3,412.02 | \$3,410.00 |
| 352 - LIBRARY Total: | \$0.00 | \$23,300.00 | \$23,507.81 | \$28,030.00 |
| 400 - SCHOOL ADMINISTRATION | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 313 - PRINCIPAL/ASST PRINCIPAL | \$149,490.60 | \$128,900.00 | \$134,914.00 | \$135,400.00 |
| 361 - INSURANCE LIFE & HEALTH | \$42,019.44 | \$51,400.00 | \$30,931.20 | \$44,520.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$399.64 | \$0.00 | \$366.96 | \$380.00 |
| 363 - WORKERS' COMPENSATION | \$3,916.68 | \$0.00 | \$3,076.08 | \$2,910.00 |
| 364 - FICA CONTRIBUTION | \$2,133.96 | \$0.00 | \$1,924.82 | \$1,950.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$19,300.30 | \$0.00 | \$16,015.79 | \$17,010.00 |
| 433 - COMMUNICATIONS/PHONE/POST | \$10,000.00 | \$10,000.00 | \$14,000.00 | \$14,000.00 |
| 441 - RENTALS | \$5,500.00 | \$6,000.00 | \$7,000.00 | \$7,000.00 |
| 450 - SUPPLIES/MATERIALS/MEDIA | \$0.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 400 - SCHOOL ADMINISTRATION Total: | \$232,760.62 | \$197,300.00 | \$209,228.85 | \$224,170.00 |
| 450 - SCHOOL ADMIN SUPPORT STF | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 324 - SUPPORT STAFF | \$42,803.10 | \$40,000.00 | \$45,009.15 | \$45,010.00 |
| 361 - INSURANCE LIFE & HEALTH | \$21,474.20 | \$37,100.00 | \$23,381.60 | \$27,520.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$112.43 | \$0.00 | \$118.15 | \$140.00 |
| 363 - WORKERS' COMPENSATION | \$1,121.37 | \$0.00 | \$1,026.24 | \$1,030.00 |
| 364 - FICA CONTRIBUTION | \$3,130.60 | \$0.00 | \$3,290.16 | \$3,440.00 |
| 366 - PUBLIC EMPLOYEE RET PERS | \$9,416.68 | \$0.00 | \$9,902.01 | \$9,900.00 |
| 450 - SCHOOL ADMIN SUPPORT STF Total: | \$78,058.38 | \$77,100.00 | \$82,727.31 | \$87,040.00 |
| 600 - MAINTENANCE & OPERATIONS | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 321 - DIRECTOR/COORD/MANAGER | \$81,284.30 | \$87,400.00 | \$90,622.76 | \$91,370.00 |
| 325 - MAINTENANCE/CUSTODIAL | \$76,596.98 | \$83,200.00 | \$82,972.51 | \$82,970.00 |
| 329 - SUBSTITUTE/TEMPORARIES | \$0.00 | \$46,700.00 | \$0.00 | \$0.00 |
| 361 - INSURANCE LIFE & HEALTH | \$28,128.51 | \$85,800.00 | \$25,700.61 | \$21,590.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$431.06 | \$0.00 | \$473.17 | \$470.00 |
| 363 - WORKERS' COMPENSATION | \$4,136.47 | \$0.00 | \$3,958.03 | \$3,960.00 |
| 364 - FICA CONTRIBUTION | \$12,016.06 | \$0.00 | \$13,166.19 | \$13,170.00 |
| 366 - PUBLIC EMPLOYEE RET PERS | \$34,734.09 | \$0.00 | \$38,191.10 | \$38,190.00 |
| 431 - WATER & SEWER | \$21,000.00 | \$21,000.00 | \$21,000.00 | \$21,000.00 |
| 433 - COMMUNICATIONS/PHONE/POST | \$4,800.00 | \$3,500.00 | \$2,500.00 | \$2,500.00 |
| 435 - ELECTRICITY | \$140,000.00 | \$140,000.00 | \$120,000.00 | \$120,000.00 |
| 436 - FUEL OIL/NATURAL GAS | \$120,000.00 | \$0.00 | \$0.00 | \$0.00 |

North Slope Borough School District

General Ledger - Element Summary Report

Fiscal Year: **2023-2024** From Date: 6/1/2023 To Date: 6/30/2023

| FUND / LOCATION / FUNCTION / PROGRAM / OBJECT | FY22 Budget | FY23 Revised | FY24 Proposed | FY24 Budget |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| 443 - EQUIPMENT REPAIR & MAINT | \$4,000.00 | \$4,000.00 | \$4,000.00 | \$4,000.00 |
| 452 - MAINTENANCE SUPPLIES | \$30,000.00 | \$30,000.00 | \$35,000.00 | \$35,000.00 |
| 458 - GAS & OIL | \$4,400.00 | \$4,400.00 | \$6,000.00 | \$6,000.00 |
| 600 - MAINTENANCE & OPERATIONS Total: | \$561,527.47 | \$506,000.00 | \$443,584.37 | \$440,220.00 |
| 601 - M&O JANITORIAL | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 325 - MAINTENANCE/CUSTODIAL | \$113,196.16 | \$115,300.00 | \$117,559.06 | \$117,950.00 |
| 329 - SUBSTITUTE/TEMPORARIES | \$0.00 | \$500.00 | \$0.00 | \$0.00 |
| 361 - INSURANCE LIFE & HEALTH | \$55,610.60 | \$50,900.00 | \$24,424.40 | \$5,040.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$299.22 | \$0.00 | \$325.28 | \$230.00 |
| 363 - WORKERS' COMPENSATION | \$2,965.67 | \$0.00 | \$2,680.28 | \$1,760.00 |
| 364 - FICA CONTRIBUTION | \$8,298.08 | \$0.00 | \$8,763.70 | \$5,910.00 |
| 366 - PUBLIC EMPLOYEE RET PERS | \$24,903.34 | \$0.00 | \$26,241.85 | \$16,990.00 |
| 453 - JANITORIAL SUPPLIES | \$17,000.00 | \$17,000.00 | \$17,000.00 | \$17,000.00 |
| 601 - M&O JANITORIAL Total: | \$222,273.07 | \$183,700.00 | \$196,994.57 | \$164,880.00 |
| 700 - PUPIL ACTIVITY | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 316 - EXTRA DUTY PAY | \$1,182.00 | \$47,900.00 | \$47,824.00 | \$44,280.00 |
| 361 - INSURANCE LIFE & HEALTH | \$0.00 | \$8,000.00 | \$0.00 | \$0.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$3.24 | \$0.00 | \$142.93 | \$130.00 |
| 363 - WORKERS' COMPENSATION | \$30.84 | \$0.00 | \$1,090.38 | \$1,010.00 |
| 364 - FICA CONTRIBUTION | \$17.15 | \$0.00 | \$693.44 | \$640.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$149.06 | \$0.00 | \$6,006.69 | \$5,560.00 |
| 762 - VOLLEYBALL | | | | |
| 316 - EXTRA DUTY PAY | \$13,460.40 | \$0.00 | \$0.00 | \$0.00 |
| 361 - INSURANCE LIFE & HEALTH | \$11,895.84 | \$0.00 | \$0.00 | \$0.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$40.38 | \$0.00 | \$0.00 | \$0.00 |
| 363 - WORKERS' COMPENSATION | \$352.68 | \$0.00 | \$0.00 | \$0.00 |
| 364 - FICA CONTRIBUTION | \$1,029.72 | \$0.00 | \$0.00 | \$0.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$4,257.78 | \$0.00 | \$0.00 | \$0.00 |
| 700 - PUPIL ACTIVITY Total: | \$32,419.09 | \$55,900.00 | \$55,757.44 | \$51,620.00 |
| 460 - KALI SCHOOL PT LAY Total: | \$2,915,560.29 | \$2,960,200.00 | \$2,743,773.93 | \$2,999,110.00 |
| 100 - GENERAL FUND Total: | \$2,915,560.29 | \$2,960,200.00 | \$2,743,773.93 | \$2,999,110.00 |

Kiita Elemenary School

FTE's

Certificated Staff

| | |
|-----------------------|---------------------------|
| Administrator School | 0.5000 Principal |
| Counselor | 1.0000 Counselor |
| Teacher - High School | 1.0000 Math Teacher |
| Teacher - High School | 1.0000 Sci/Health Teacher |
| Teacher - High School | 0.5000 ELA Teacher |
| Teacher - High School | 0.5000 ELA & SS Teacher |
| Teacher - High School | 0.5000 Sped Teacher |
| Teacher - High School | 1.0000 ILT Teacher |
| | 6.0000 |

Instructional Support Staff

Non-Instructional Support Staff

| | |
|---------------|--------------------------------|
| Support Staff | 1.0000 Secretary II |
| Maintenance | 0.2000 Plant Manager BHS/Kiita |

Kiita Alternative School

Added Duty Contracts

| | | |
|-----------------------------|---------------------|------------|
| ADC - Student Council | 100.499.700.000.316 | \$2,361.00 |
| ADC - Student Store Advisor | 100.499.700.000.316 | \$3,543.00 |
| ADC - Yearbook Advisor | 100.499.700.000.316 | \$2,361.00 |
| ADC - Class Advisor, 12th | 100.499.700.000.316 | \$1,766.00 |
| ADC - Robotics | 360.200.700.000.316 | \$1,182.00 |
| ADC - Site Testing | 100.200.351.000.316 | \$1,766.00 |
| ADC - Tech Liason | 100.200.355.000.316 | \$3,543.00 |
| ADC - Mapkuq Mentor | 360.200.120.000.316 | \$1,766.00 |

North Slope Borough School District

General Ledger - Element Summary Report

Fiscal Year: 2023-2024 From Date:6/1/2023 To Date:6/30/2023

| FUND / LOCATION / FUNCTION / PROGRAM / OBJECT | FY22 Budget | FY23 Revised | FY24 Proposed | FY24 Budget |
|---|---------------------|---------------------|---------------------|---------------------|
| 100 - GENERAL FUND | | | | |
| 499 - KIITA LEARNING CENTER | | | | |
| 100 - REGULAR INSTRUCTION | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 315 - TEACHERS | \$280,766.66 | \$281,200.00 | \$285,368.00 | \$399,030.00 |
| 329 - SUBSTITUTE/TEMPORARIES | \$0.00 | \$4,800.00 | \$0.00 | \$0.00 |
| 361 - INSURANCE LIFE & HEALTH | \$97,076.40 | \$127,800.00 | \$80,783.76 | \$17,640.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$753.60 | \$0.00 | \$793.99 | \$1,200.00 |
| 363 - WORKERS' COMPENSATION | \$7,356.02 | \$0.00 | \$6,506.37 | \$9,100.00 |
| 364 - FICA CONTRIBUTION | \$4,010.72 | \$0.00 | \$4,065.84 | \$5,790.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$35,264.39 | \$0.00 | \$35,842.26 | \$50,120.00 |
| 450 - SUPPLIES/MATERIALS/MEDIA | \$17,900.00 | \$17,900.00 | \$17,900.00 | \$17,900.00 |
| 100 - REGULAR INSTRUCTION Total: | \$443,127.79 | \$431,700.00 | \$431,260.22 | \$500,780.00 |
| 120 - INUPIAQ EDUCATION | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 318 - CERTIFIED SPECIALISTS | \$24,951.72 | \$25,000.00 | \$25,326.00 | \$37,330.00 |
| 361 - INSURANCE LIFE & HEALTH | \$5,911.44 | \$4,900.00 | \$750.00 | \$630.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$66.84 | \$0.00 | \$75.98 | \$80.00 |
| 363 - WORKERS' COMPENSATION | \$653.76 | \$0.00 | \$577.43 | \$580.00 |
| 364 - FICA CONTRIBUTION | \$356.45 | \$0.00 | \$367.23 | \$370.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$3,133.92 | \$0.00 | \$3,180.95 | \$3,180.00 |
| 120 - INUPIAQ EDUCATION Total: | \$35,074.13 | \$29,900.00 | \$30,277.59 | \$42,170.00 |
| 200 - SPECIAL EDUCATION | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 315 - TEACHERS | \$43,133.80 | \$42,100.00 | \$42,710.50 | \$42,710.00 |
| 317 - CERTIFIED SUBSTITUTES | \$0.00 | \$32,200.00 | \$0.00 | \$0.00 |
| 361 - INSURANCE LIFE & HEALTH | \$7,849.80 | \$13,300.00 | \$3,000.00 | \$2,520.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$116.88 | \$0.00 | \$128.13 | \$130.00 |
| 363 - WORKERS' COMPENSATION | \$1,130.16 | \$0.00 | \$973.80 | \$970.00 |
| 364 - FICA CONTRIBUTION | \$615.55 | \$0.00 | \$619.30 | \$620.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$5,417.76 | \$0.00 | \$5,364.44 | \$5,360.00 |
| 200 - SPECIAL EDUCATION Total: | \$58,263.95 | \$87,600.00 | \$52,796.17 | \$52,310.00 |
| 320 - COUNSELORS | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 318 - CERTIFIED SPECIALISTS | \$81,435.00 | \$83,600.00 | \$86,746.00 | \$86,750.00 |
| 361 - INSURANCE LIFE & HEALTH | \$42,019.44 | \$62,000.00 | \$49,725.96 | \$2,520.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$212.76 | \$0.00 | \$224.16 | \$220.00 |

North Slope Borough School District

General Ledger - Element Summary Report

Fiscal Year: **2023-2024** From Date: 6/1/2023 To Date: 6/30/2023

| FUND / LOCATION / FUNCTION / PROGRAM / OBJECT | FY22 Budget | FY23 Revised | FY24 Proposed | FY24 Budget |
|--|---------------------|---------------------|---------------------|---------------------|
| 363 - WORKERS' COMPENSATION | \$2,133.60 | \$0.00 | \$1,977.84 | \$1,700.00 |
| 364 - FICA CONTRIBUTION | \$1,143.00 | \$0.00 | \$1,215.18 | \$1,080.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$8,721.00 | \$0.00 | \$9,388.09 | \$9,390.00 |
| 320 - COUNSELORS Total: | \$135,664.80 | \$145,600.00 | \$149,277.23 | \$101,660.00 |
| 400 - SCHOOL ADMINISTRATION | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 313 - PRINCIPAL/ASST PRINCIPAL | \$144,490.60 | \$119,900.00 | \$126,858.00 | \$126,860.00 |
| 361 - INSURANCE LIFE & HEALTH | \$15,699.60 | \$50,000.00 | \$30,931.20 | \$5,040.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$394.80 | \$0.00 | \$343.56 | \$380.00 |
| 363 - WORKERS' COMPENSATION | \$3,785.64 | \$0.00 | \$2,892.36 | \$2,890.00 |
| 364 - FICA CONTRIBUTION | \$2,116.68 | \$0.00 | \$1,825.56 | \$1,840.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$17,869.44 | \$0.00 | \$15,631.92 | \$15,930.00 |
| 433 - COMMUNICATIONS/PHONE/POST | \$200.00 | \$0.00 | \$0.00 | \$0.00 |
| 441 - RENTALS | \$4,500.00 | \$4,500.00 | \$2,500.00 | \$2,500.00 |
| 458 - GAS & OIL | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| 400 - SCHOOL ADMINISTRATION Total: | \$191,056.76 | \$176,400.00 | \$182,982.60 | \$157,440.00 |
| 450 - SCHOOL ADMIN SUPPORT STF | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 324 - SUPPORT STAFF | \$54,263.10 | \$53,400.00 | \$55,079.63 | \$55,080.00 |
| 361 - INSURANCE LIFE & HEALTH | \$21,474.20 | \$40,400.00 | \$23,381.60 | \$2,520.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$146.05 | \$0.00 | \$148.13 | \$170.00 |
| 363 - WORKERS' COMPENSATION | \$1,421.62 | \$0.00 | \$1,255.82 | \$1,260.00 |
| 364 - FICA CONTRIBUTION | \$4,011.38 | \$0.00 | \$4,060.46 | \$4,210.00 |
| 366 - PUBLIC EMPLOYEE RET PERS | \$11,937.88 | \$0.00 | \$12,117.61 | \$12,120.00 |
| 450 - SCHOOL ADMIN SUPPORT STF Total: | \$93,254.23 | \$93,800.00 | \$96,043.25 | \$75,360.00 |
| 600 - MAINTENANCE & OPERATIONS | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 325 - MAINTENANCE/CUSTODIAL | \$0.00 | \$0.00 | \$0.00 | \$20,150.00 |
| 431 - WATER & SEWER | \$11,000.00 | \$8,000.00 | \$11,000.00 | \$11,000.00 |
| 435 - ELECTRICITY | \$8,000.00 | \$10,000.00 | \$12,000.00 | \$12,000.00 |
| 436 - FUEL OIL/NATURAL GAS | \$6,500.00 | \$7,500.00 | \$7,500.00 | \$7,500.00 |
| 452 - MAINTENANCE SUPPLIES | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| 600 - MAINTENANCE & OPERATIONS Total: | \$27,500.00 | \$27,500.00 | \$32,500.00 | \$52,650.00 |
| 601 - M&O JANITORIAL | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 453 - JANITORIAL SUPPLIES | \$4,500.00 | \$4,500.00 | \$4,500.00 | \$4,700.00 |
| 601 - M&O JANITORIAL Total: | \$4,500.00 | \$4,500.00 | \$4,500.00 | \$4,700.00 |

North Slope Borough School District

General Ledger - Element Summary Report

Fiscal Year: 2023-2024 From Date:6/1/2023 To Date:6/30/2023

| FUND / LOCATION / FUNCTION / PROGRAM / OBJECT | FY22 Budget | FY23 Revised | FY24 Proposed | FY24 Budget |
|---|---------------------|-----------------------|-----------------------|---------------------|
| 700 - PUPIL ACTIVITY | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 316 - EXTRA DUTY PAY | \$2,654.50 | \$26,600.00 | \$26,559.00 | \$10,030.00 |
| 361 - INSURANCE LIFE & HEALTH | \$0.00 | \$4,500.00 | \$0.00 | \$0.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$7.20 | \$0.00 | \$79.67 | \$30.00 |
| 363 - WORKERS' COMPENSATION | \$69.54 | \$0.00 | \$605.54 | \$230.00 |
| 364 - FICA CONTRIBUTION | \$37.77 | \$0.00 | \$385.10 | \$150.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$0.00 | \$0.00 | \$3,335.81 | \$1,260.00 |
| 700 - PUPIL ACTIVITY Total: | \$2,769.01 | \$31,100.00 | \$30,965.12 | \$11,700.00 |
| 499 - KIITA LEARNING CENTER Total: | \$991,210.67 | \$1,028,100.00 | \$1,010,602.18 | \$998,770.00 |
| 100 - GENERAL FUND Total: | \$991,210.67 | \$1,028,100.00 | \$1,010,602.18 | \$998,770.00 |

Nuiqsut School FTE's

Certificated Staff

| | |
|-----------------------------|----------------------------------|
| Administrator School | 1.0000 Principal |
| Counselor | 1.0000 Counselor |
| Teacher - Elementary School | 1.0000 ECE Teacher Reg Inst |
| Teacher - Elementary School | 1.0000 K Teacher Reg Inst |
| Teacher - Elementary School | 1.0000 1st Teacher Reg Inst |
| Teacher - Elementary School | 1.0000 2nd Teacher Reg Inst |
| Teacher - Elementary School | 1.0000 3rd Teacher Reg Inst |
| Teacher - Elementary School | 1.0000 4th Teacher Reg Inst |
| Teacher - Elementary School | 1.0000 5th Teacher Reg Inst |
| Teacher - Elementary School | 1.0000 6th Teacher Reg Inst |
| Teacher - Elementary School | 1.0000 Teacher ILT |
| Teacher - Elementary School | 1.0000 Teacher ILT |
| Teacher - Elementary School | 1.0000 Teacher SPED |
| Teacher - Elementary School | 1.0000 Title IA Interventionist |
| Teacher - High School | 1.0000 7th-12th Soc Stud Teacher |
| Teacher - High School | 1.0000 7th-12th Sci Teacher |
| Teacher - High School | 1.0000 7th-12th Math Teacher |
| Teacher - High School | 1.0000 7th-12th ELA Teacher |
| | 18.0000 |

Instructional Support Staff

| | |
|---------------|--------------------------------|
| Support Staff | 1.0000 Home School Facilitator |
| Support Staff | 1.0000 Para Instructional |
| Support Staff | 1.0000 Intensive SPED Aide |
| Support Staff | 1.0000 Intensive SPED Aide |
| | 0.5000 Para Library |

Non-Instructional Support Staff

| | |
|---------------|-------------------------------|
| Support Staff | 1.0000 Secretary II |
| Support Staff | 1.0000 Bus Driver |
| Cook's Helper | 0.5000 Cook Helper/Maint I YR |
| Support Staff | 1.0000 Cook II |
| Maintenance | 1.0000 Maintenance I SY |
| Maintenance | 1.0000 Maintenance I SY |
| Maintenance | 1.0000 Maintenance I YR |
| Maintenance | 1.0000 Plant Manager |

Nuiqsut School

Added Duty Contracts

| | | |
|-----------------------------------|---------------------|------------|
| ADC - Student Council | 100.450.700.000.316 | \$2,361.00 |
| ADC - Student Store Advisor | 100.450.700.000.316 | \$3,543.00 |
| ADC - Village Cross Country HC | 100.450.700.000.316 | \$2,361.00 |
| ADC - Village Volleyball Coach | 100.450.700.000.316 | \$2,361.00 |
| ADC - Volleyball MS Coach | 100.450.700.000.316 | \$1,182.00 |
| ADC - WEIO/NYO | 360.200.700.000.316 | \$1,182.00 |
| ADC - Inupiaq Spelling Bee | 100.440.700.000.316 | \$1,182.00 |
| ADC - Yearbook Advisor | 100.450.700.000.316 | \$3,543.00 |
| ADC - Class Advisor, 12th | 100.450.700.000.316 | \$1,766.00 |
| ADC - Inupiaq Dancing | 100.450.700.000.316 | \$2,361.00 |
| ADC - Academic Activities Facilit | 100.450.700.000.316 | \$8,264.00 |
| ADC - AFN Coach | 100.450.700.000.316 | \$1,182.00 |
| ADC - Basketball Head Coach | 100.450.700.000.316 | \$5,904.00 |
| ADC - Basketball Head Coach | 100.450.700.000.316 | \$5,904.00 |
| ADC - Basketball MS | 100.450.700.000.316 | \$1,182.00 |
| ADC - Battle of the Books | 100.450.700.000.316 | \$1,182.00 |
| ADC - Robotics | 360.200.700.000.316 | \$1,182.00 |
| ADC - Site Testing | 100.200.351.000.316 | \$1,766.00 |
| ADC - Tech Liason | 100.200.355.000.316 | \$8,264.00 |
| ADC - Mapkuq Mentor | 360.200.120.000.316 | \$1,766.00 |

North Slope Borough School District

General Ledger - Element Summary Report

Fiscal Year: 2023-2024 From Date: 6/1/2023 To Date: 6/30/2023

| FUND / LOCATION / FUNCTION / PROGRAM / OBJECT | FY22 Budget | FY23 Revised | FY24 Proposed | FY24 Budget |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| 100 - GENERAL FUND | | | | |
| 450 - TRAPPER SCHOOL NUIQSUT | | | | |
| 100 - REGULAR INSTRUCTION | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 315 - TEACHERS | \$906,325.03 | \$881,000.00 | \$810,827.00 | \$832,040.00 |
| 323 - AIDES | \$88,943.93 | \$30,700.00 | \$29,079.75 | \$29,220.00 |
| 361 - INSURANCE LIFE & HEALTH | \$254,238.69 | \$342,700.00 | \$163,477.92 | \$286,380.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$2,723.13 | \$0.00 | \$2,325.02 | \$2,240.00 |
| 363 - WORKERS' COMPENSATION | \$26,076.62 | \$0.00 | \$19,149.94 | \$17,020.00 |
| 364 - FICA CONTRIBUTION | \$24,140.23 | \$0.00 | \$13,777.59 | \$14,640.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$120,323.09 | \$0.00 | \$97,695.03 | \$90,120.00 |
| 366 - PUBLIC EMPLOYEE RET PERS | \$23,030.34 | \$0.00 | \$6,397.55 | \$6,430.00 |
| 450 - SUPPLIES/MATERIALS/MEDIA | \$28,000.00 | \$28,000.00 | \$28,000.00 | \$28,000.00 |
| 100 - REGULAR INSTRUCTION Total: | \$1,473,801.06 | \$1,282,400.00 | \$1,170,729.80 | \$1,306,090.00 |
| 110 - EARLY CHILDHOOD ED (ECE) | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 315 - TEACHERS | \$74,809.00 | \$67,500.00 | \$71,332.00 | \$71,330.00 |
| 361 - INSURANCE LIFE & HEALTH | \$15,699.60 | \$10,500.00 | \$288.00 | \$22,520.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$203.36 | \$0.00 | \$197.74 | \$190.00 |
| 363 - WORKERS' COMPENSATION | \$1,960.08 | \$0.00 | \$1,626.36 | \$1,440.00 |
| 364 - FICA CONTRIBUTION | \$1,064.96 | \$0.00 | \$1,033.63 | \$1,020.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$8,893.56 | \$0.00 | \$7,954.55 | \$7,950.00 |
| 110 - EARLY CHILDHOOD ED (ECE) Total: | \$102,630.56 | \$78,000.00 | \$82,432.28 | \$104,450.00 |
| 120 - INUPIAQ EDUCATION | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 318 - CERTIFIED SPECIALISTS | \$91,016.00 | \$132,900.00 | \$155,473.00 | \$155,470.00 |
| 361 - INSURANCE LIFE & HEALTH | \$15,699.60 | \$48,400.00 | \$28,345.80 | \$53,560.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$243.81 | \$0.00 | \$424.32 | \$450.00 |
| 363 - WORKERS' COMPENSATION | \$2,384.64 | \$0.00 | \$3,544.80 | \$3,450.00 |
| 364 - FICA CONTRIBUTION | \$1,319.25 | \$0.00 | \$2,224.06 | \$2,250.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$9,422.04 | \$0.00 | \$17,517.84 | \$19,030.00 |
| 120 - INUPIAQ EDUCATION Total: | \$120,085.34 | \$181,300.00 | \$207,529.82 | \$234,210.00 |
| 200 - SPECIAL EDUCATION | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 315 - TEACHERS | \$74,809.00 | \$93,300.00 | \$96,765.00 | \$96,770.00 |
| 317 - CERTIFIED SUBSTITUTES | \$0.00 | \$15,600.00 | \$0.00 | \$0.00 |
| 323 - AIDES | \$59,362.80 | \$34,800.00 | \$66,797.48 | \$67,130.00 |

North Slope Borough School District

General Ledger - Element Summary Report

Fiscal Year: **2023-2024** From Date: 6/1/2023 To Date: 6/30/2023

| FUND / LOCATION / FUNCTION / PROGRAM / OBJECT | FY22 Budget | FY23 Revised | FY24 Proposed | FY24 Budget |
|---|---------------------|---------------------|---------------------|---------------------|
| 361 - INSURANCE LIFE & HEALTH | \$768.00 | \$46,600.00 | \$18,854.52 | \$7,560.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$360.59 | \$0.00 | \$463.07 | \$480.00 |
| 363 - WORKERS' COMPENSATION | \$3,515.22 | \$0.00 | \$3,729.18 | \$3,650.00 |
| 364 - FICA CONTRIBUTION | \$5,577.96 | \$0.00 | \$6,488.85 | \$6,560.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$8,893.56 | \$0.00 | \$11,651.28 | \$11,650.00 |
| 366 - PUBLIC EMPLOYEE RET PERS | \$13,378.10 | \$0.00 | \$14,695.45 | \$14,770.00 |
| 200 - SPECIAL EDUCATION Total: | \$166,665.23 | \$190,300.00 | \$219,444.83 | \$208,570.00 |
| 300 - STUDENT SPRT ASSESSMENT | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 323 - AIDES | \$42,803.10 | \$35,400.00 | \$42,201.45 | \$42,420.00 |
| 361 - INSURANCE LIFE & HEALTH | \$240.00 | \$23,500.00 | \$10,712.20 | \$25,520.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$118.22 | \$0.00 | \$113.63 | \$130.00 |
| 363 - WORKERS' COMPENSATION | \$1,121.37 | \$0.00 | \$962.25 | \$970.00 |
| 364 - FICA CONTRIBUTION | \$3,285.30 | \$0.00 | \$3,113.67 | \$3,240.00 |
| 366 - PUBLIC EMPLOYEE RET PERS | \$9,416.68 | \$0.00 | \$9,284.32 | \$9,330.00 |
| 300 - STUDENT SPRT ASSESSMENT Total: | \$56,984.67 | \$58,900.00 | \$66,387.52 | \$81,610.00 |
| 320 - COUNSELORS | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 317 - CERTIFIED SUBSTITUTES | \$0.00 | \$166,500.00 | \$0.00 | \$0.00 |
| 318 - CERTIFIED SPECIALISTS | \$93,563.71 | \$93,300.00 | \$94,630.00 | \$96,630.00 |
| 361 - INSURANCE LIFE & HEALTH | \$15,699.60 | \$36,300.00 | \$3,750.00 | \$31,150.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$254.64 | \$0.00 | \$283.89 | \$290.00 |
| 363 - WORKERS' COMPENSATION | \$2,451.36 | \$0.00 | \$2,157.56 | \$2,200.00 |
| 364 - FICA CONTRIBUTION | \$1,340.04 | \$0.00 | \$1,372.14 | \$1,400.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$10,979.21 | \$0.00 | \$11,885.53 | \$12,140.00 |
| 320 - COUNSELORS Total: | \$124,288.56 | \$296,100.00 | \$114,079.12 | \$143,810.00 |
| 352 - LIBRARY | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 323 - AIDES | \$0.00 | \$0.00 | \$0.00 | \$31,750.00 |
| 361 - INSURANCE LIFE & HEALTH | \$0.00 | \$0.00 | \$0.00 | \$20,860.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$0.00 | \$0.00 | \$0.00 | \$100.00 |
| 363 - WORKERS' COMPENSATION | \$0.00 | \$0.00 | \$0.00 | \$720.00 |
| 364 - FICA CONTRIBUTION | \$0.00 | \$0.00 | \$0.00 | \$2,430.00 |
| 366 - PUBLIC EMPLOYEE RET PERS | \$0.00 | \$0.00 | \$0.00 | \$6,980.00 |
| 352 - LIBRARY Total: | \$0.00 | \$0.00 | \$0.00 | \$62,840.00 |
| 400 - SCHOOL ADMINISTRATION | | | | |
| 000 - GENERAL PROGRAMS | | | | |

North Slope Borough School District

General Ledger - Element Summary Report

Fiscal Year: **2023-2024** From Date: 6/1/2023 To Date: 6/30/2023

| FUND / LOCATION / FUNCTION / PROGRAM / OBJECT | FY22 Budget | FY23 Revised | FY24 Proposed | FY24 Budget |
|---|---------------------|---------------------|---------------------|---------------------|
| 313 - PRINCIPAL/ASST PRINCIPAL | \$139,903.70 | \$126,900.00 | \$129,783.20 | \$133,400.00 |
| 361 - INSURANCE LIFE & HEALTH | \$23,645.64 | \$20,200.00 | \$288.00 | \$44,040.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$380.85 | \$0.00 | \$358.08 | \$10.00 |
| 363 - WORKERS' COMPENSATION | \$3,665.52 | \$0.00 | \$2,959.08 | \$50.00 |
| 364 - FICA CONTRIBUTION | \$2,002.81 | \$0.00 | \$1,881.86 | \$1,930.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$16,621.56 | \$0.00 | \$15,128.88 | \$16,700.00 |
| 433 - COMMUNICATIONS/PHONE/POST | \$11,000.00 | \$11,000.00 | \$11,000.00 | \$11,000.00 |
| 441 - RENTALS | \$6,500.00 | \$7,000.00 | \$9,000.00 | \$10,200.00 |
| 450 - SUPPLIES/MATERIALS/MEDIA | \$0.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 458 - GAS & OIL | \$1,800.00 | \$1,800.00 | \$1,800.00 | \$1,900.00 |
| 490 - OTHER EXPENSES | \$0.00 | \$0.00 | \$1,000.00 | \$1,000.00 |
| 400 - SCHOOL ADMINISTRATION Total: | \$205,520.08 | \$167,900.00 | \$174,199.10 | \$221,230.00 |
| 450 - SCHOOL ADMIN SUPPORT STF | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 324 - SUPPORT STAFF | \$37,517.18 | \$35,700.00 | \$40,697.33 | \$40,900.00 |
| 361 - INSURANCE LIFE & HEALTH | \$19,704.80 | \$34,800.00 | \$23,381.60 | \$20,520.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$98.32 | \$0.00 | \$106.30 | \$120.00 |
| 363 - WORKERS' COMPENSATION | \$982.89 | \$0.00 | \$927.87 | \$930.00 |
| 364 - FICA CONTRIBUTION | \$2,737.17 | \$0.00 | \$2,960.49 | \$3,130.00 |
| 366 - PUBLIC EMPLOYEE RET PERS | \$8,253.87 | \$0.00 | \$8,953.50 | \$9,000.00 |
| 450 - SCHOOL ADMIN SUPPORT STF Total: | \$69,294.23 | \$70,500.00 | \$77,027.09 | \$74,600.00 |
| 600 - MAINTENANCE & OPERATIONS | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 321 - DIRECTOR/COORD/MANAGER | \$72,574.44 | \$70,700.00 | \$0.00 | \$0.00 |
| 325 - MAINTENANCE/CUSTODIAL | \$0.00 | \$113,100.00 | \$129,021.01 | \$66,590.00 |
| 329 - SUBSTITUTE/TEMPORARIES | \$0.00 | \$2,800.00 | \$0.00 | \$2,800.00 |
| 361 - INSURANCE LIFE & HEALTH | \$17,626.20 | \$79,600.00 | \$24,043.32 | \$29,380.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$200.16 | \$0.00 | \$365.82 | \$200.00 |
| 363 - WORKERS' COMPENSATION | \$1,901.40 | \$0.00 | \$2,941.70 | \$1,740.00 |
| 364 - FICA CONTRIBUTION | \$5,450.52 | \$0.00 | \$9,745.65 | \$5,090.00 |
| 366 - PUBLIC EMPLOYEE RET PERS | \$15,065.88 | \$0.00 | \$28,384.68 | \$14,650.00 |
| 410 - PROFESSIONAL & TECHNICAL | \$0.00 | \$0.00 | \$0.00 | \$12,000.00 |
| 431 - WATER & SEWER | \$16,000.00 | \$16,000.00 | \$16,000.00 | \$16,000.00 |
| 433 - COMMUNICATIONS/PHONE/POST | \$5,800.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 435 - ELECTRICITY | \$100,000.00 | \$100,000.00 | \$110,000.00 | \$110,000.00 |
| 436 - FUEL OIL/NATURAL GAS | \$15,000.00 | \$9,000.00 | \$16,000.00 | \$16,000.00 |
| 442 - BUILDING REPAIR & MAINT | \$0.00 | \$10,000.00 | \$5,000.00 | \$5,000.00 |

North Slope Borough School District

General Ledger - Element Summary Report

Fiscal Year: **2023-2024** From Date: 6/1/2023 To Date: 6/30/2023

| FUND / LOCATION / FUNCTION / PROGRAM / OBJECT | FY22 Budget | FY23 Revised | FY24 Proposed | FY24 Budget |
|--|---------------------|---------------------|---------------------|---------------------|
| 443 - EQUIPMENT REPAIR & MAINT | \$4,000.00 | \$4,000.00 | \$4,000.00 | \$4,000.00 |
| 452 - MAINTENANCE SUPPLIES | \$22,000.00 | \$22,000.00 | \$25,000.00 | \$25,000.00 |
| 458 - GAS & OIL | \$4,600.00 | \$4,600.00 | \$5,600.00 | \$10,000.00 |
| 600 - MAINTENANCE & OPERATIONS Total: | \$280,218.60 | \$432,800.00 | \$377,102.18 | \$319,450.00 |
| 601 - M&O JANITORIAL | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 325 - MAINTENANCE/CUSTODIAL | \$137,667.36 | \$109,900.00 | \$137,690.45 | \$115,560.00 |
| 329 - SUBSTITUTE/TEMPORARIES | \$0.00 | \$0.00 | \$0.00 | \$16,000.00 |
| 361 - INSURANCE LIFE & HEALTH | \$10,399.64 | \$50,100.00 | \$14,489.86 | \$43,040.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$265.12 | \$0.00 | \$379.54 | \$200.00 |
| 363 - WORKERS' COMPENSATION | \$2,448.40 | \$0.00 | \$3,139.36 | \$1,560.00 |
| 364 - FICA CONTRIBUTION | \$6,633.44 | \$0.00 | \$8,646.74 | \$10,020.00 |
| 366 - PUBLIC EMPLOYEE RET PERS | \$25,326.21 | \$0.00 | \$25,296.49 | \$25,020.00 |
| 453 - JANITORIAL SUPPLIES | \$10,670.00 | \$9,000.00 | \$14,000.00 | \$15,000.00 |
| 601 - M&O JANITORIAL Total: | \$193,410.17 | \$169,000.00 | \$203,642.44 | \$226,400.00 |
| 700 - PUPIL ACTIVITY | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 316 - EXTRA DUTY PAY | \$9,298.00 | \$49,100.00 | \$49,006.00 | \$38,280.00 |
| 329 - SUBSTITUTE/TEMPORARIES | \$0.00 | \$0.00 | \$0.00 | \$6,000.00 |
| 361 - INSURANCE LIFE & HEALTH | \$0.00 | \$8,200.00 | \$0.00 | \$0.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$25.42 | \$0.00 | \$146.48 | \$130.00 |
| 363 - WORKERS' COMPENSATION | \$243.38 | \$0.00 | \$1,117.33 | \$1,010.00 |
| 364 - FICA CONTRIBUTION | \$132.16 | \$0.00 | \$710.58 | \$1,040.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$149.17 | \$0.00 | \$6,155.15 | \$5,560.00 |
| 450 - SUPPLIES/MATERIALS/MEDIA | \$500.00 | \$0.00 | \$0.00 | \$0.00 |
| 728 - CROSS COUNTRY | | | | |
| 316 - EXTRA DUTY PAY | \$15,703.80 | \$0.00 | \$0.00 | \$0.00 |
| 361 - INSURANCE LIFE & HEALTH | \$13,878.48 | \$0.00 | \$0.00 | \$0.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$47.11 | \$0.00 | \$0.00 | \$0.00 |
| 363 - WORKERS' COMPENSATION | \$411.46 | \$0.00 | \$0.00 | \$0.00 |
| 364 - FICA CONTRIBUTION | \$1,201.34 | \$0.00 | \$0.00 | \$0.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$4,967.41 | \$0.00 | \$0.00 | \$0.00 |
| 734 - VILLAGE BASKETBALL | | | | |
| 329 - SUBSTITUTE/TEMPORARIES | \$11,808.00 | \$0.00 | \$0.00 | \$0.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$31.71 | \$0.00 | \$0.00 | \$0.00 |
| 363 - WORKERS' COMPENSATION | \$309.24 | \$0.00 | \$0.00 | \$0.00 |
| 364 - FICA CONTRIBUTION | \$168.40 | \$0.00 | \$0.00 | \$0.00 |

North Slope Borough School District

General Ledger - Element Summary Report

Fiscal Year: 2023-2024 From Date:6/1/2023 To Date:6/30/2023

| FUND / LOCATION / FUNCTION / PROGRAM / OBJECT | FY22 Budget | FY23 Revised | FY24 Proposed | FY24 Budget |
|---|----------------|----------------|----------------|----------------|
| 700 - PUPIL ACTIVITY Total: | \$58,875.08 | \$57,300.00 | \$57,135.54 | \$52,020.00 |
| 450 - TRAPPER SCHOOL NUIQSUT Total: | \$2,851,773.58 | \$2,984,500.00 | \$2,749,709.72 | \$3,035,280.00 |
| 100 - GENERAL FUND Total: | \$2,851,773.58 | \$2,984,500.00 | \$2,749,709.72 | \$3,035,280.00 |

Tikigaq School FTE's

Certificated Staff

| | |
|-----------------------------|--|
| Administrator School | 1.0000 Elementary Principal |
| Administrator School | 1.0000 Secondary Principal |
| Counselor | 1.0000 Counselor |
| Teacher - Elementary School | 1.0000 K-4 Teacher ECE |
| Teacher - Elementary School | 1.0000 PK-6 Teacher ILT |
| Teacher - Elementary School | 1.0000 K Teacher Reg Inst |
| Teacher - Elementary School | 1.0000 1st Teacher Reg Inst |
| Teacher - Elementary School | 1.0000 2nd Teacher Reg Inst |
| Teacher - Elementary School | 1.0000 2nd Teacher Reg Inst |
| Teacher - Elementary School | 1.0000 3rd Teacher Reg Inst |
| Teacher - Elementary School | 1.0000 4th Teacher Reg Inst |
| Teacher - Elementary School | 1.0000 5th Teacher Reg Inst |
| Teacher - Elementary School | 1.0000 6th Teacher Reg Inst |
| Teacher - Elementary School | 1.0000 Title IA Teacher Reading Specialist Reg Inst |
| Teacher - Elementary School | 1.0000 Teacher SPED |
| Teacher - Middle School | 1.0000 MS & HS Elective Cultural Arts |
| Teacher - High School | 1.0000 Teacher CTE |
| Teacher - High School | 1.0000 7-12 Teacher ILT |
| Teacher - High School | 1.0000 7-12 Math Teacher Reg Inst |
| Teacher - High School | 1.0000 7-12 Science Teacher Reg Inst |
| Teacher - High School | 1.0000 7-12 PE Teacher Reg Inst |
| Teacher - High School | 1.0000 7-12 ELT Teacher Reg Inst |
| Teacher - High School | 1.0000 7-12 Social StudiesTeacher Reg Inst |
| Teacher - High School | 1.0000 71% 5 of 7 for Title IA / 2 of 7 for Sped 29% |
| Teacher - High School | 1.0000 Teacher SPED |

26.0000

Tikigaq School FTE's

Instructional Support Staff

| | |
|---------------|--------------------------------|
| Support Staff | 1.0000 Home School Facilitator |
| Support Staff | 1.0000 Intensive SPED Aide |
| Support Staff | 1.0000 Intensive SPED Aide |
| Support Staff | 1.0000 Intensive SPED Aide |
| Support Staff | 1.0000 Intensive SPED Aide |
| Support Staff | 1.0000 Intensive SPED Aide |
| Support Staff | 1.0000 Intensive SPED Aide |
| Support Staff | 1.0000 Para Instructional |
| Support Staff | 1.0000 Para Instructional |
| Support Staff | 1.0000 Para Instructional |
| Support Staff | 0.5000 Para Library |

Non-Instructional Support Staff

| | |
|---------------|---------------------------|
| Support Staff | 1.0000 Secretary II |
| Support Staff | 1.0000 Secretary III |
| Bus Driver | 1.0000 Bus Driver |
| Cook Head | 1.0000 Cook Head |
| Support Staff | 1.0000 Cook Helper |
| Support Staff | 1.0000 Cook I |
| Support Staff | 1.0000 Cook II |
| Maintenance | 1.0000 Maintenance I SY |
| Maintenance | 1.0000 Maintenance I YR |
| Maintenance | 1.0000 Maintenance I YR |
| Maintenance | 1.0000 Maintenance I YR |
| Maintenance | 1.0000 Maintenance III YR |
| Maintenance | 1.0000 Maintenance III YR |
| Maintenance | 1.0000 Plant Manager |

Tikigaq School

Added Duty Contracts

| | | |
|--------------------------------------|---------------------|------------|
| ADC - Student Council | 100.440.700.000.316 | \$2,361.00 |
| ADC - Student Store Advisor | 100.440.700.000.316 | \$3,543.00 |
| ADC - Village Cross Country HC | 100.440.700.000.316 | \$3,543.00 |
| ADC - Village Volleyball Coach | 100.440.700.000.316 | \$2,361.00 |
| ADC - Volleyball MS Coach | 100.440.700.000.316 | \$1,182.00 |
| ADC - WEIO/NYO | 360.200.700.000.316 | \$1,182.00 |
| ADC - Yearbook Advisor | 100.440.700.000.316 | \$3,543.00 |
| ADC - Class Advisor, 12th | 100.440.700.000.316 | \$1,766.00 |
| ADC - Inupiaq Dancing | 100.440.700.000.316 | \$2,361.00 |
| ADC - Inupiaq Spelling Bee | 100.440.700.000.316 | \$1,182.00 |
| ADC - Academic Activities Facilit | 100.440.700.000.316 | \$8,264.00 |
| ADC - AFN Coach | 100.440.700.000.316 | \$1,182.00 |
| ADC - Basketball Girls AC | 100.440.700.000.316 | \$4,723.00 |
| ADC - Basketball Boys AC | 100.440.700.000.316 | \$4,723.00 |
| ADC - Basketball Head Girls HC | 100.440.700.000.316 | \$8,264.00 |
| ADC - Basketball Head Boys HC | 100.440.700.000.316 | \$8,264.00 |
| ADC - Football HC | 100.440.700.000.316 | \$5,904.00 |
| ADC - Football AC | 100.440.700.000.316 | \$4,723.00 |
| ADC - Basketball AC MS Girls | 100.440.700.000.316 | \$2,361.00 |
| ADC - Basketball HC MS | 100.440.700.000.316 | \$3,543.00 |
| ADC - Basketball AC MS Boys | 100.440.700.000.316 | \$2,361.00 |
| ADC - Battle of the Books - ES | 100.440.700.000.316 | \$1,182.00 |
| ADC - Battle of the Books- SS | 100.440.700.000.316 | \$1,182.00 |
| ADC - Site Testing | 100.200.351.000.316 | \$1,766.00 |
| ADC - Tech Liason | 100.200.355.000.316 | \$8,264.00 |
| ADC - Mapkuq Mentor | 360.200.120.000.316 | \$1,766.00 |

North Slope Borough School District

General Ledger - Element Summary Report

Fiscal Year: 2023-2024 From Date:6/1/2023 To Date:6/30/2023

| FUND / LOCATION / FUNCTION / PROGRAM / OBJECT | FY22 Budget | FY23 Revised | FY24 Proposed | FY24 Budget |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| 100 - GENERAL FUND | | | | |
| 440 - TIKIGAQ SCHOOL PT HOPE | | | | |
| 100 - REGULAR INSTRUCTION | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 315 - TEACHERS | \$1,243,144.40 | \$1,187,900.00 | \$1,226,989.93 | \$1,228,430.00 |
| 316 - EXTRA DUTY PAY | \$7,084.00 | \$0.00 | \$0.00 | \$0.00 |
| 317 - CERTIFIED SUBSTITUTES | \$75,016.00 | \$0.00 | \$0.00 | \$0.00 |
| 323 - AIDES | \$133,251.15 | \$94,500.00 | \$96,092.10 | \$144,140.00 |
| 329 - SUBSTITUTE/TEMPORARIES | \$32,650.16 | \$14,500.00 | \$0.00 | \$0.00 |
| 361 - INSURANCE LIFE & HEALTH | \$325,551.88 | \$519,600.00 | \$315,403.56 | \$452,840.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$4,057.82 | \$0.00 | \$3,552.76 | \$3,780.00 |
| 363 - WORKERS' COMPENSATION | \$39,068.35 | \$0.00 | \$30,166.26 | \$28,690.00 |
| 364 - FICA CONTRIBUTION | \$39,522.88 | \$0.00 | \$24,599.03 | \$28,210.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$143,614.64 | \$0.00 | \$144,313.20 | \$146,000.00 |
| 366 - PUBLIC EMPLOYEE RET PERS | \$29,315.25 | \$0.00 | \$21,140.26 | \$31,140.00 |
| 450 - SUPPLIES/MATERIALS/MEDIA | \$39,000.00 | \$39,000.00 | \$39,000.00 | \$39,000.00 |
| 100 - REGULAR INSTRUCTION Total: | \$2,111,276.53 | \$1,855,500.00 | \$1,901,257.10 | \$2,102,230.00 |
| 110 - EARLY CHILDHOOD ED (ECE) | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 315 - TEACHERS | \$92,978.00 | \$80,000.00 | \$94,490.00 | \$94,490.00 |
| 329 - SUBSTITUTE/TEMPORARIES | \$29,681.40 | \$1,500.00 | \$0.00 | \$1,500.00 |
| 361 - INSURANCE LIFE & HEALTH | \$2,086.57 | \$58,500.00 | \$50,649.04 | \$32,300.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$367.94 | \$0.00 | \$252.03 | \$250.00 |
| 363 - WORKERS' COMPENSATION | \$3,213.59 | \$0.00 | \$2,154.36 | \$1,880.00 |
| 364 - FICA CONTRIBUTION | \$9,383.43 | \$0.00 | \$1,322.45 | \$1,500.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$22,685.22 | \$0.00 | \$10,360.76 | \$10,360.00 |
| 110 - EARLY CHILDHOOD ED (ECE) Total: | \$160,396.15 | \$140,000.00 | \$159,228.64 | \$142,280.00 |
| 120 - INUPIAQ EDUCATION | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 318 - CERTIFIED SPECIALISTS | \$167,514.00 | \$246,300.00 | \$260,153.00 | \$260,150.00 |
| 323 - AIDES | \$36,385.50 | \$33,600.00 | \$39,508.35 | \$39,510.00 |
| 329 - SUBSTITUTE/TEMPORARIES | \$83,142.30 | \$57,000.00 | \$42,201.45 | \$77,420.00 |
| 361 - INSURANCE LIFE & HEALTH | \$120,724.68 | \$184,200.00 | \$134,490.96 | \$98,080.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$774.50 | \$0.00 | \$936.46 | \$600.00 |
| 363 - WORKERS' COMPENSATION | \$7,520.70 | \$0.00 | \$7,794.49 | \$4,600.00 |
| 364 - FICA CONTRIBUTION | \$11,262.57 | \$0.00 | \$9,780.45 | \$6,770.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$17,522.88 | \$0.00 | \$28,153.78 | \$20,370.00 |

North Slope Borough School District

General Ledger - Element Summary Report

Fiscal Year: **2023-2024** From Date: 6/1/2023 To Date: 6/30/2023

| FUND / LOCATION / FUNCTION / PROGRAM / OBJECT | FY22 Budget | FY23 Revised | FY24 Proposed | FY24 Budget |
|---|---------------------|---------------------|---------------------|---------------------|
| 366 - PUBLIC EMPLOYEE RET PERS | \$26,296.13 | \$0.00 | \$8,691.84 | \$8,690.00 |
| 120 - INUPIAQ EDUCATION Total: | \$471,143.26 | \$521,100.00 | \$531,710.78 | \$516,190.00 |
| 160 - VOCATIONAL EDUCATION | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 315 - TEACHERS | \$72,705.00 | \$86,500.00 | \$89,833.00 | \$89,830.00 |
| 329 - SUBSTITUTE/TEMPORARIES | \$0.00 | \$100.00 | \$0.00 | \$500.00 |
| 361 - INSURANCE LIFE & HEALTH | \$288.00 | \$26,700.00 | \$12,854.52 | \$12,850.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$202.02 | \$0.00 | \$241.80 | \$240.00 |
| 363 - WORKERS' COMPENSATION | \$1,904.88 | \$0.00 | \$2,048.16 | \$2,050.00 |
| 364 - FICA CONTRIBUTION | \$1,056.42 | \$0.00 | \$1,288.83 | \$1,290.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$8,629.32 | \$0.00 | \$10,780.68 | \$10,780.00 |
| 160 - VOCATIONAL EDUCATION Total: | \$84,785.64 | \$113,300.00 | \$117,046.99 | \$117,540.00 |
| 200 - SPECIAL EDUCATION | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 315 - TEACHERS | \$105,534.13 | \$183,900.00 | \$195,800.00 | \$195,800.00 |
| 317 - CERTIFIED SUBSTITUTES | \$0.00 | \$52,800.00 | \$0.00 | \$0.00 |
| 323 - AIDES | \$248,611.13 | \$159,700.00 | \$173,934.17 | \$204,860.00 |
| 361 - INSURANCE LIFE & HEALTH | \$77,132.69 | \$135,300.00 | \$43,399.20 | \$130,900.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$988.78 | \$0.00 | \$1,041.26 | \$800.00 |
| 363 - WORKERS' COMPENSATION | \$9,278.42 | \$0.00 | \$8,429.80 | \$6,120.00 |
| 364 - FICA CONTRIBUTION | \$20,210.95 | \$0.00 | \$15,974.32 | \$18,660.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$11,496.72 | \$0.00 | \$24,341.28 | \$23,890.00 |
| 366 - PUBLIC EMPLOYEE RET PERS | \$69,641.61 | \$0.00 | \$37,004.17 | \$45,200.00 |
| 200 - SPECIAL EDUCATION Total: | \$542,894.43 | \$531,700.00 | \$499,924.20 | \$626,230.00 |
| 300 - STUDENT SPRT ASSESSMENT | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 323 - AIDES | \$62,270.78 | \$61,200.00 | \$63,201.90 | \$63,200.00 |
| 361 - INSURANCE LIFE & HEALTH | \$38,177.60 | \$61,000.00 | \$41,438.40 | \$2,520.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$166.79 | \$0.00 | \$169.27 | \$190.00 |
| 363 - WORKERS' COMPENSATION | \$1,631.52 | \$0.00 | \$1,441.09 | \$1,440.00 |
| 364 - FICA CONTRIBUTION | \$4,610.55 | \$0.00 | \$4,643.77 | \$4,830.00 |
| 366 - PUBLIC EMPLOYEE RET PERS | \$13,699.66 | \$0.00 | \$13,904.41 | \$13,900.00 |
| 300 - STUDENT SPRT ASSESSMENT Total: | \$120,556.90 | \$122,200.00 | \$124,798.84 | \$86,080.00 |
| 320 - COUNSELORS | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 318 - CERTIFIED SPECIALISTS | \$96,978.00 | \$97,000.00 | \$98,373.00 | \$98,370.00 |
| 361 - INSURANCE LIFE & HEALTH | \$23,645.64 | \$43,600.00 | \$28,057.80 | \$32,520.00 |

North Slope Borough School District

General Ledger - Element Summary Report

Fiscal Year: **2023-2024** From Date: 6/1/2023 To Date: 6/30/2023

| FUND / LOCATION / FUNCTION / PROGRAM / OBJECT | FY22 Budget | FY23 Revised | FY24 Proposed | FY24 Budget |
|---|---------------------|---------------------|---------------------|---------------------|
| 362 - UNEMPLOYMENT INSURANCE | \$263.00 | \$0.00 | \$265.32 | \$280.00 |
| 363 - WORKERS' COMPENSATION | \$2,540.87 | \$0.00 | \$2,242.92 | \$2,150.00 |
| 364 - FICA CONTRIBUTION | \$1,386.38 | \$0.00 | \$1,396.96 | \$1,370.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$11,678.04 | \$0.00 | \$11,853.24 | \$11,850.00 |
| 320 - COUNSELORS Total: | \$136,491.93 | \$140,600.00 | \$142,189.24 | \$146,540.00 |
| 352 - LIBRARY | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 323 - AIDES | \$78,601.28 | \$48,600.00 | \$64,684.54 | \$49,620.00 |
| 361 - INSURANCE LIFE & HEALTH | \$39,884.83 | \$56,900.00 | \$44,438.40 | \$56,520.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$217.51 | \$0.00 | \$174.73 | \$150.00 |
| 363 - WORKERS' COMPENSATION | \$2,059.30 | \$0.00 | \$1,474.73 | \$1,130.00 |
| 364 - FICA CONTRIBUTION | \$5,829.43 | \$0.00 | \$4,757.21 | \$3,800.00 |
| 366 - PUBLIC EMPLOYEE RET PERS | \$21,252.67 | \$0.00 | \$14,230.60 | \$10,920.00 |
| 352 - LIBRARY Total: | \$147,845.02 | \$105,500.00 | \$129,760.21 | \$122,140.00 |
| 400 - SCHOOL ADMINISTRATION | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 313 - PRINCIPAL/ASST PRINCIPAL | \$272,588.00 | \$345,000.00 | \$292,229.01 | \$284,970.00 |
| 361 - INSURANCE LIFE & HEALTH | \$11,008.86 | \$70,800.00 | \$17,008.37 | \$102,630.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$750.77 | \$0.00 | \$840.23 | \$840.00 |
| 363 - WORKERS' COMPENSATION | \$7,141.80 | \$0.00 | \$6,662.81 | \$6,380.00 |
| 364 - FICA CONTRIBUTION | \$4,001.34 | \$0.00 | \$4,220.15 | \$4,160.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$32,388.33 | \$0.00 | \$35,473.11 | \$35,160.00 |
| 433 - COMMUNICATIONS/PHONE/POST | \$13,000.00 | \$13,000.00 | \$13,000.00 | \$13,000.00 |
| 441 - RENTALS | \$21,000.00 | \$16,000.00 | \$14,000.00 | \$28,000.00 |
| 450 - SUPPLIES/MATERIALS/MEDIA | \$0.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 458 - GAS & OIL | \$1,800.00 | \$1,800.00 | \$5,400.00 | \$5,400.00 |
| 400 - SCHOOL ADMINISTRATION Total: | \$363,679.10 | \$447,600.00 | \$389,833.68 | \$481,540.00 |
| 450 - SCHOOL ADMIN SUPPORT STF | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 324 - SUPPORT STAFF | \$105,073.88 | \$108,600.00 | \$109,614.90 | \$109,610.00 |
| 361 - INSURANCE LIFE & HEALTH | \$70,966.60 | \$103,600.00 | \$67,214.40 | \$113,460.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$273.66 | \$0.00 | \$285.44 | \$290.00 |
| 363 - WORKERS' COMPENSATION | \$2,752.89 | \$0.00 | \$2,499.23 | \$2,500.00 |
| 364 - FICA CONTRIBUTION | \$7,732.55 | \$0.00 | \$8,041.28 | \$8,340.00 |
| 366 - PUBLIC EMPLOYEE RET PERS | \$23,116.16 | \$0.00 | \$24,115.27 | \$24,120.00 |
| 450 - SCHOOL ADMIN SUPPORT STF Total: | \$209,915.74 | \$212,200.00 | \$211,770.52 | \$258,320.00 |
| 600 - MAINTENANCE & OPERATIONS | | | | |

North Slope Borough School District

General Ledger - Element Summary Report

Fiscal Year: 2023-2024 From Date:6/1/2023 To Date:6/30/2023

| FUND / LOCATION / FUNCTION / PROGRAM / OBJECT | FY22 Budget | FY23 Revised | FY24 Proposed | FY24 Budget |
|--|---------------------|---------------------|---------------------|---------------------|
| 000 - GENERAL PROGRAMS | | | | |
| 321 - DIRECTOR/COORD/MANAGER | \$79,650.56 | \$73,700.00 | \$70,650.56 | \$76,790.00 |
| 325 - MAINTENANCE/CUSTODIAL | \$159,653.71 | \$162,000.00 | \$173,043.00 | \$173,430.00 |
| 329 - SUBSTITUTE/TEMPORARIES | \$0.00 | \$5,400.00 | \$0.00 | \$0.00 |
| 361 - INSURANCE LIFE & HEALTH | \$87,015.03 | \$133,900.00 | \$56,379.84 | \$85,190.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$644.36 | \$0.00 | \$658.21 | \$20.00 |
| 363 - WORKERS' COMPENSATION | \$6,269.61 | \$0.00 | \$5,556.02 | \$140.00 |
| 364 - FICA CONTRIBUTION | \$17,850.17 | \$0.00 | \$18,279.03 | \$19,410.00 |
| 366 - PUBLIC EMPLOYEE RET PERS | \$50,008.73 | \$0.00 | \$53,612.58 | \$55,180.00 |
| 410 - PROFESSIONAL & TECHNICAL | \$0.00 | \$0.00 | \$0.00 | \$16,000.00 |
| 431 - WATER & SEWER | \$37,000.00 | \$37,000.00 | \$37,000.00 | \$37,000.00 |
| 433 - COMMUNICATIONS/PHONE/POST | \$2,800.00 | \$6,500.00 | \$6,500.00 | \$6,500.00 |
| 435 - ELECTRICITY | \$218,000.00 | \$218,000.00 | \$218,000.00 | \$218,000.00 |
| 436 - FUEL OIL/NATURAL GAS | \$20,000.00 | \$10,000.00 | \$20,000.00 | \$12,000.00 |
| 452 - MAINTENANCE SUPPLIES | \$20,000.00 | \$20,000.00 | \$45,000.00 | \$45,000.00 |
| 458 - GAS & OIL | \$6,000.00 | \$6,000.00 | \$6,000.00 | \$6,000.00 |
| 600 - MAINTENANCE & OPERATIONS Total: | \$704,892.17 | \$672,500.00 | \$710,679.24 | \$750,660.00 |
| 601 - M&O JANITORIAL | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 325 - MAINTENANCE/CUSTODIAL | \$187,518.38 | \$185,700.00 | \$200,204.93 | \$200,880.00 |
| 329 - SUBSTITUTE/TEMPORARIES | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 |
| 361 - INSURANCE LIFE & HEALTH | \$101,256.65 | \$134,500.00 | \$108,409.04 | \$127,520.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$493.21 | \$0.00 | \$524.40 | \$100.00 |
| 363 - WORKERS' COMPENSATION | \$4,912.93 | \$0.00 | \$4,564.58 | \$760.00 |
| 364 - FICA CONTRIBUTION | \$13,741.13 | \$0.00 | \$14,593.97 | \$15,390.00 |
| 366 - PUBLIC EMPLOYEE RET PERS | \$41,254.14 | \$0.00 | \$44,045.20 | \$44,050.00 |
| 453 - JANITORIAL SUPPLIES | \$16,000.00 | \$16,000.00 | \$18,000.00 | \$18,000.00 |
| 601 - M&O JANITORIAL Total: | \$365,176.44 | \$336,200.00 | \$390,342.12 | \$411,700.00 |
| 700 - PUPIL ACTIVITY | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 316 - EXTRA DUTY PAY | \$8,975.89 | \$59,700.00 | \$59,630.00 | \$53,830.00 |
| 329 - SUBSTITUTE/TEMPORARIES | \$4,132.00 | \$0.00 | \$0.00 | \$30,000.00 |
| 361 - INSURANCE LIFE & HEALTH | \$5,947.92 | \$9,900.00 | \$0.00 | \$0.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$36.83 | \$0.00 | \$178.91 | \$250.00 |
| 363 - WORKERS' COMPENSATION | \$343.41 | \$0.00 | \$1,359.56 | \$1,910.00 |
| 364 - FICA CONTRIBUTION | \$648.20 | \$0.00 | \$864.62 | \$3,020.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$1,315.26 | \$0.00 | \$7,489.53 | \$6,730.00 |

North Slope Borough School District

General Ledger - Element Summary Report

Fiscal Year: 2023-2024 From Date:6/1/2023 To Date:6/30/2023

| FUND / LOCATION / FUNCTION / PROGRAM / OBJECT | FY22 Budget | FY23 Revised | FY24 Proposed | FY24 Budget |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| 425 - STUDENT TRAVEL | \$700.00 | \$0.00 | \$0.00 | \$0.00 |
| 450 - SUPPLIES/MATERIALS/MEDIA | \$2,300.00 | \$0.00 | \$0.00 | \$0.00 |
| 728 - CROSS COUNTRY | | | | |
| 316 - EXTRA DUTY PAY | \$5,309.00 | \$0.00 | \$0.00 | \$0.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$14.75 | \$0.00 | \$0.00 | \$0.00 |
| 363 - WORKERS' COMPENSATION | \$139.19 | \$0.00 | \$0.00 | \$0.00 |
| 364 - FICA CONTRIBUTION | \$76.65 | \$0.00 | \$0.00 | \$0.00 |
| 700 - PUPIL ACTIVITY Total: | \$29,939.10 | \$69,600.00 | \$69,522.62 | \$95,740.00 |
| 440 - TIKIGAQ SCHOOL PT HOPE Total: | \$5,448,992.41 | \$5,268,000.00 | \$5,378,064.18 | \$5,857,190.00 |
| 100 - GENERAL FUND Total: | \$5,448,992.41 | \$5,268,000.00 | \$5,378,064.18 | \$5,857,190.00 |

North Slope Borough School District FY24 Administrative and Operational FTE's

| Pay Type | Control Code | DAC | Account | Position Type | Description | FTE |
|----------|--------------|-------------------------------|---------------------|---|----------------------------------|--------|
| Position | 982 | Assessment Accountability | 100.200.300.000.324 | Data Manager | Support Staff | 0.7600 |
| Position | 982 | Assessment Accountability | 360.200.350.000.324 | Data Manager | Support Staff | 0.1200 |
| Position | 982 | Assessment Accountability | 285.200.220.000.324 | Data Manager | Support Staff | 0.1200 |
| Position | 981 | Assessment Accountability | 100.200.300.000.324 | Student Records Manager | Support Staff | 1.0000 |
| Position | 966 | Business and Finance Services | 100.200.550.000.324 | Payroll Specialist | Payroll Specialist | 1.0000 |
| Position | 6 | Business and Finance Services | 100.200.550.000.321 | Payroll Manager | Support Staff | 1.0000 |
| Position | 948 | Business and Finance Services | 100.200.550.000.324 | Accounting Special Assistant | Accounting Special Assistant | 1.0000 |
| Position | 898 | Business and Finance Services | 100.200.550.000.324 | Accounts Payable | Accounts Payable Specialist | 1.0000 |
| Position | 912 | Business and Finance Services | 100.200.550.000.324 | Payroll Specialist | Payroll Specialist | 1.0000 |
| Position | | Business and Finance Services | 100.200.550.000.324 | Payroll Specialist | Payroll Specialist | 1.0000 |
| Position | 839 | Business and Finance Services | 100.200.550.000.321 | Procurement Administrator | Administrator | 1.0000 |
| Position | 915 | Business and Finance Services | 100.200.550.000.324 | Accounts Payable | Accounts Payable Specialist | 1.0000 |
| Position | 994 | Business and Finance Services | 100.200.550.000.321 | Director | Administrator | 1.0000 |
| Position | 3 | Business and Finance Services | 100.200.550.000.321 | Comptroller | Administrator | 1.0000 |
| Position | 952 | Business and Finance Services | 100.200.550.000.324 | Purchasing Agent | Purchasing Agent | 1.0000 |
| Position | 1001 | Curriculum and Instruction | 360.200.350.000.324 | Grants Records Support Staff | Grants Records Support | 0.4000 |
| Position | 1001 | Curriculum and Instruction | 263.200.350.000.324 | Grants Records Support Staff | Grants Records Support | 0.6000 |
| Position | 172 | Curriculum and Instruction | 270.200.351.000.318 | Instructional Specialists | Specialist | 0.3900 |
| Position | 172 | Curriculum and Instruction | 100.200.351.000.318 | Instructional Specialists | Specialist | 0.6100 |
| Position | 629 | Curriculum and Instruction | 100.200.351.000.318 | Instructional Specialists | Specialist | 1.0000 |
| Position | 967 | Curriculum and Instruction | 100.200.350.000.321 | Grants Administrator | Administrator | 1.0000 |
| Position | 57 | Curriculum and Instruction | 100.200.351.000.318 | Instructional Specialists | Specialist | 0.6000 |
| Position | 57 | Curriculum and Instruction | 270.200.351.000.318 | Instructional Specialists | Specialist | 0.4000 |
| Position | 171 | Curriculum and Instruction | 100.200.350.000.314 | Director C&I | Administrator | 1.0000 |
| Position | 627 | Food Services | 255.450.790.000.326 | Program Administrator | Support Staff | 1.0000 |
| Position | 625 | Food Services | 255.300.790.000.326 | Cook II | Support Staff | 1.0000 |
| Position | 612 | Food Services | 255.300.790.000.326 | Cook I | Support Staff | 1.0000 |
| Position | 613 | Food Services | 255.300.790.000.326 | Cook I | Support Staff | 1.0000 |
| Position | 617 | Food Services | 255.300.790.000.326 | Cook Helper | Support Staff | 1.0000 |
| Position | 616 | Food Services | 255.300.790.000.326 | Cook Helper | Support Staff | 1.0000 |
| Position | 626 | Food Services | 255.300.790.000.326 | Cook Head | Support Staff | 1.0000 |
| Position | 996 | Food Services | 255.300.790.000.324 | Program Assistant | Support Staff | 1.0000 |
| Position | 976 | Food Services | 255.300.790.000.326 | Cook I | Cook I | 1.0000 |
| Position | 610 | Food Services | 255.300.790.000.326 | Cook I | Support Staff | 1.0000 |
| Position | 1007 | Food Services | 255.200.790.000.321 | Program Administrator | Support Staff | 1.0000 |
| Position | 177 | Human Resources | 100.200.551.000.321 | Director of HR | Administrator | 1.0000 |
| Position | 945 | Human Resources | 100.200.551.000.324 | Human Resources Specialist III | Human Resources Specialist III | 1.0000 |
| Position | 916 | Human Resources | 100.200.551.000.324 | Coordinator of HR & Benefits | Administrator | 1.0000 |
| Position | 951 | Human Resources | 100.200.551.000.324 | Human Resources Specialist II | Human Resources Specialist II | 1.0000 |
| Position | 953 | Human Resources | 100.200.551.000.324 | Human Resources Specialist I | Personnel I/Receptionist | 1.0000 |
| Position | 899 | Informational Technology | 100.200.355.000.324 | WAN II | Info Tech II | 1.0000 |
| Position | 913 | Informational Technology | 100.200.355.000.324 | Secretary III | Secretary III | 1.0000 |
| Position | 907 | Informational Technology | 100.200.355.000.324 | WAN I | WAN II | 1.0000 |
| Position | 911 | Informational Technology | 100.200.355.000.324 | WAN III | Info Tech III | 1.0000 |
| Position | 947 | Informational Technology | 100.200.355.000.324 | WAN II | Info Tech II | 1.0000 |
| Position | 274 | Informational Technology | 100.200.355.000.321 | Director Information Technology | Administrator | 1.0000 |
| Position | 299 | Inupiaq Education | 100.200.120.000.324 | Support Staff | Support Staff | 0.0000 |
| Position | 987 | Inupiaq Education | 100.200.120.000.324 | Support Staff | Secretary I | 1.0000 |
| Position | 285 | Inupiaq Education | 100.200.120.000.321 | Coordinator Inupiaq Ed | Administrator | 1.0000 |
| Position | 983 | Inupiaq Education | 100.200.120.000.321 | Director of Inupiaq Ed | Administrator | 0.9400 |
| Position | 983 | Inupiaq Education | 360.200.120.000.314 | Director of Inupiaq Ed | Administrator | 0.0600 |
| Position | 751 | Inupiaq Education | 100.200.120.000.318 | Instructional Inupiaq Language Specialist | Specialist | 0.2000 |
| Position | 751 | Inupiaq Education | 360.200.120.000.318 | Instructional Inupiaq Language Specialist | Specialist | 0.8000 |
| Position | 1008 | Inupiaq Education | 100.200.120.000.321 | Communication Manager | Communication Manager | 1.0000 |
| Position | 900 | Maintenance | 100.200.600.000.324 | Secretary II | Secretary II | 1.0000 |
| Position | 902 | Maintenance | 100.200.600.000.324 | Secretary III | Support Staff | 1.0000 |
| Position | 905 | Maintenance | 100.200.600.000.324 | Secretary III | Secretary III | 1.0000 |
| Position | 1003 | Maintenance | 277.200.600.000.321 | Emergency Operations Coordinator | Emergency Operations Coordinator | 1.0000 |
| Position | 910 | Maintenance | 100.200.600.000.325 | Maintenance III Itinerant | Support Staff | 1.0000 |
| Position | 17 | Maintenance | 100.200.600.000.321 | Coordinator M&O | Administrator | 1.0000 |
| Position | 959 | Maintenance | 100.200.600.000.325 | Plumber/Electrician | Support Staff | 0.0000 |
| Position | 959 | Maintenance | 277.200.600.000.325 | Plumber/Electrician | Support Staff | 1.0000 |
| Position | 836 | Maintenance | 100.200.600.000.321 | Director of M&O | Administrator | 0.5000 |
| Position | 836 | Maintenance | 600.200.600.000.321 | Director of M&O | Administrator | 0.5000 |
| Position | 917 | Maintenance | 100.300.600.000.325 | Maintenance III YR | Support Staff | 0.5000 |
| Position | 917 | Maintenance | 600.300.600.000.325 | Maintenance III YR | Support Staff | 0.5000 |
| Position | 928 | Maintenance | 100.300.600.000.325 | Plumber/Electrician | Plumber | 0.5000 |
| Position | 928 | Maintenance | 600.300.600.000.325 | Plumber/Electrician | Plumber | 0.5000 |
| Position | 936 | Maintenance | 100.420.600.000.325 | Maintenance II Custodial YR | Support Staff | 1.0000 |
| Position | 19 | Maintenance | 100.300.600.000.321 | Plant Manager | Support Staff | 0.5000 |
| Position | 19 | Maintenance | 600.300.600.000.321 | Plant Manager | Support Staff | 0.5000 |
| Position | 944 | Maintenance | 100.300.600.000.325 | Maintenance II YR | Maintenance II YR | 0.5000 |

| Pay Type | Control Code | DAC | Account | Position Type | Description | FTE |
|-------------------|--------------|-------------------|---------------------|-----------------------------------|------------------------|----------------|
| Position | 944 | Maintenance | 600.300.600.000.325 | Maintenance II YR | Maintenance II YR | 0.5000 |
| Position | 946 | Maintenance | 100.200.600.000.324 | Program Assistant | Program Asst. | 1.0000 |
| Position | 934 | Maintenance | 100.200.600.000.325 | Maintenance III YR | Support Staff | 0.5000 |
| Position | 934 | Maintenance | 600.200.600.000.325 | Maintenance III YR | Support Staff | 0.5000 |
| Position | 954 | Maintenance | 100.200.600.000.325 | Expeditor | Support Staff | 1.0000 |
| Position | 866 | RLC Qatqinniagvik | 310.200.160.000.314 | CTE Director | Administrator | 0.0400 |
| Position | 866 | RLC Qatqinniagvik | 379.200.160.000.314 | CTE Director | Administrator | 0.9600 |
| Position | 814 | RLC Qatqinniagvik | 379.200.160.000.324 | Secretary III | Support Staff | 1.0000 |
| Position | 250 | School Board | 100.200.511.000.320 | School Board Member | School Board | 1.0000 |
| Position | 253 | School Board | 100.200.511.000.320 | School Board Member | School Board | 1.0000 |
| Position | 254 | School Board | 100.200.511.000.320 | School Board Member | School Board | 1.0000 |
| Position | 252 | School Board | 100.200.511.000.320 | School Board Member | School Board | 1.0000 |
| Position | 739 | School Board | 100.200.511.000.320 | School Board Member | School Board | 1.0000 |
| Position | 251 | School Board | 100.200.511.000.320 | School Board Member | School Board | 1.0000 |
| Position | 655 | School Board | 100.200.511.000.324 | School Board Secretary | Support Staff | 1.0000 |
| Position | 255 | School Board | 100.200.511.000.320 | School Board Member | School Board | 1.0000 |
| Position | 896 | Special Education | 100.200.220.000.324 | Secretary III | Support Staff | 1.0000 |
| Position | 895 | Special Education | 285.200.220.000.324 | Administrative Assistant | Support Staff | 1.0000 |
| Position | 624 | Special Education | 100.200.220.000.314 | Director SPED | Administrator | 0.9000 |
| Position | 624 | Special Education | 260.200.350.000.314 | Director SPED | Administrator | 0.0700 |
| Position | 624 | Special Education | 360.200.350.000.314 | Director SPED | Administrator | 0.0300 |
| Position | 920 | Superintendent | 100.200.700.000.314 | Activities Coordinator | Activities Coordinator | 1.0000 |
| Position | 805 | Superintendent | 100.200.510.000.312 | Executive Director of Instruction | Administrator | 1.0000 |
| Position | 924 | Superintendent | 100.200.510.000.324 | Executive Admin Assistant | Support Staff | 1.0000 |
| Position | 989 | Superintendent | 100.200.550.000.321 | COO | Administrator | 0.2000 |
| Position | 989 | Superintendent | 100.200.551.000.321 | COO | Administrator | 0.2000 |
| Position | 989 | Superintendent | 100.200.600.000.321 | COO | Administrator | 0.2000 |
| Position | 989 | Superintendent | 205.200.760.000.321 | COO | Administrator | 0.2000 |
| Position | 989 | Superintendent | 255.200.790.000.321 | COO | Administrator | 0.2000 |
| Position | 258 | Superintendent | 100.200.510.000.320 | Superintendent | Administrator | 1.0000 |
| Position | 784 | Transportation | 205.300.760.000.327 | Bus Driver | Bus Driver | 0.8700 |
| Position | 784 | Transportation | 205.300.762.000.327 | Bus Driver | Bus Driver | 0.1300 |
| Position | 800 | Transportation | 205.300.760.000.327 | Bus Driver | Bus Driver | 0.8700 |
| Position | 800 | Transportation | 205.300.762.000.327 | Bus Driver | Bus Driver | 0.1300 |
| Position | 609 | Transportation | 205.300.760.000.327 | Bus Driver | Bus Driver | 0.8700 |
| Position | 609 | Transportation | 205.300.762.000.327 | Bus Driver | Bus Driver | 0.1300 |
| Position | 620 | Transportation | 205.300.760.000.327 | Bus Driver/Trainer | Bus Driver | 0.8700 |
| Position | 620 | Transportation | 205.300.762.000.327 | Bus Driver/Trainer | Bus Driver | 0.1300 |
| Position | 622 | Transportation | 205.200.760.000.321 | Program Administrator | Support Staff | 1.0000 |
| Position | 641 | Transportation | 205.300.760.000.327 | Bus Driver/Trainer | Bus Driver | 0.8700 |
| Position | 641 | Transportation | 205.300.762.000.327 | Bus Driver/Trainer | Bus Driver | 0.1300 |
| Position | 908 | Transportation | 205.200.760.000.324 | Program Assistant | Support Staff | 1.0000 |
| Position | 640 | Transportation | 205.200.760.000.325 | Mechanic I ST | Support Staff | 1.0000 |
| Position | 925 | Transportation | 205.200.760.000.325 | Mechanic Lead | Lead Mechanic | 1.0000 |
| Position | 608 | Transportation | 205.300.760.000.327 | Bus Driver | Bus Driver | 0.8700 |
| Position | 608 | Transportation | 205.300.762.000.327 | Bus Driver | Bus Driver | 0.1300 |
| Position | 937 | Transportation | 205.200.760.000.324 | Secretary II/Dispatcher | Support Staff | 1.0000 |
| Position | 606 | Transportation | 205.300.760.000.327 | Bus Driver | Bus Driver | 0.8700 |
| Position | 606 | Transportation | 205.300.762.000.327 | Bus Driver | Bus Driver | 0.1300 |
| Position | 604 | Transportation | 205.300.760.000.327 | Bus Driver | Bus Driver | 0.8700 |
| Position | 604 | Transportation | 205.300.762.000.327 | Bus Driver | Bus Driver | 0.1300 |
| Total FTEs | | | | | | <u>93.0000</u> |

North Slope Borough School District

General Ledger - Element Summary Report

Fiscal Year: 2023-2024 From Date: 7/1/2022 To Date: 6/30/2023

| FUND / LOCATION / FUNCTION / PROGRAM / OBJECT | FY22 Budget | FY23 Revised | FY24 Proposed | FY24 Budget |
|---|---------------------|---------------------|-----------------------|-----------------------|
| 100 - GENERAL FUND | | | | |
| 200 - DISTRICT WIDE | | | | |
| 100 - REGULAR INSTRUCTION | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 310 - CERTIFICATED SALARIES | \$0.00 | \$0.00 | \$350,000.00 | \$100,000.00 |
| 315 - TEACHERS | \$0.00 | \$0.00 | \$286,830.06 | \$0.00 |
| 317 - CERTIFIED SUBSTITUTES | \$0.00 | \$0.00 | \$100,000.00 | \$100,000.00 |
| 320 - CLASSIFIED WAGES | \$0.00 | \$0.00 | \$350,000.00 | \$100,000.00 |
| 329 - SUBSTITUTE/TEMPORARIES | \$0.00 | \$78,000.00 | \$0.00 | \$0.00 |
| 361 - INSURANCE LIFE & HEALTH | \$0.00 | \$0.00 | \$0.00 | \$100,000.00 |
| 380 - Housing Subsidy | \$0.00 | \$0.00 | \$0.00 | \$1,016,270.00 |
| 399 - OTHER EMPLOYEE BENEFITS | \$0.00 | \$160,000.00 | \$0.00 | \$0.00 |
| 425 - STUDENT TRAVEL | \$0.00 | \$50,000.00 | \$50,000.00 | \$0.00 |
| 450 - SUPPLIES/MATERIALS/MEDIA | \$4,450.00 | \$245,000.00 | \$245,000.00 | \$0.00 |
| 100 - REGULAR INSTRUCTION Total: | \$4,450.00 | \$533,000.00 | \$1,381,830.06 | \$1,416,270.00 |
| 120 - INUPIAQ EDUCATION | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 316 - EXTRA DUTY PAY | \$14,578.00 | \$18,500.00 | \$11,362.77 | \$18,360.00 |
| 318 - CERTIFIED SPECIALISTS | \$79,568.97 | \$23,500.00 | \$21,671.64 | \$21,670.00 |
| 321 - DIRECTOR/COORD/MANAGER | \$24,681.84 | \$247,100.00 | \$258,494.56 | \$188,840.00 |
| 324 - SUPPORT STAFF | \$158,136.46 | \$37,600.00 | \$43,875.00 | \$61,580.00 |
| 329 - SUBSTITUTE/TEMPORARIES | \$21,780.00 | \$900.00 | \$0.00 | \$900.00 |
| 361 - INSURANCE LIFE & HEALTH | \$65,630.36 | \$131,500.00 | \$57,304.92 | \$30,310.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$716.51 | \$0.00 | \$900.67 | \$210.00 |
| 363 - WORKERS' COMPENSATION | \$6,886.32 | \$0.00 | \$7,647.39 | \$1,830.00 |
| 364 - FICA CONTRIBUTION | \$7,499.03 | \$0.00 | \$15,386.00 | \$4,740.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$22,359.53 | \$0.00 | \$20,350.08 | \$1,430.00 |
| 366 - PUBLIC EMPLOYEE RET PERS | \$13,699.66 | \$0.00 | \$35,508.19 | \$13,170.00 |
| 410 - PROFESSIONAL & TECHNICAL | \$140,872.00 | \$250,000.00 | \$250,000.00 | \$250,000.00 |
| 420 - STAFF TRAVEL | \$0.00 | \$40,000.00 | \$40,000.00 | \$40,000.00 |
| 433 - COMMUNICATIONS/PHONE/POST | \$2,800.00 | \$1,900.00 | \$1,000.00 | \$1,000.00 |
| 441 - RENTALS | \$6,500.00 | \$6,500.00 | \$7,000.00 | \$7,000.00 |
| 450 - SUPPLIES/MATERIALS/MEDIA | \$19,000.00 | \$40,000.00 | \$40,000.00 | \$40,000.00 |
| 458 - GAS & OIL | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 |
| 120 - INUPIAQ EDUCATION Total: | \$587,708.68 | \$800,500.00 | \$813,501.22 | \$684,040.00 |
| 160 - VOCATIONAL EDUCATION | | | | |
| 000 - GENERAL PROGRAMS | | | | |

North Slope Borough School District

General Ledger - Element Summary Report

Fiscal Year: **2023-2024** From Date: 7/1/2022 To Date: 6/30/2023

| FUND / LOCATION / FUNCTION / PROGRAM / OBJECT | FY22 Budget | FY23 Revised | FY24 Proposed | FY24 Budget |
|---|---------------------|---------------------|---------------------|---------------------|
| 420 - STAFF TRAVEL | \$16,000.00 | \$12,000.00 | \$12,000.00 | \$0.00 |
| 425 - STUDENT TRAVEL | \$1,000.00 | \$20,000.00 | \$20,000.00 | \$0.00 |
| 450 - SUPPLIES/MATERIALS/MEDIA | \$25,000.00 | \$25,000.00 | \$25,000.00 | \$25,000.00 |
| 160 - VOCATIONAL EDUCATION Total: | \$42,000.00 | \$57,000.00 | \$57,000.00 | \$25,000.00 |
| 200 - SPECIAL EDUCATION | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 323 - AIDES | \$414,923.68 | \$379,400.00 | \$394,682.45 | \$429,710.00 |
| 329 - SUBSTITUTE/TEMPORARIES | \$0.00 | \$7,500.00 | \$0.00 | \$43,000.00 |
| 360 - EMPLOYEE BENEFITS | \$0.00 | \$277,400.00 | \$0.00 | \$0.00 |
| 361 - INSURANCE LIFE & HEALTH | \$160,448.26 | \$0.00 | \$149,696.00 | \$130,200.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$1,100.57 | \$0.00 | \$1,051.06 | \$1,020.00 |
| 363 - WORKERS' COMPENSATION | \$10,870.86 | \$0.00 | \$8,998.96 | \$7,780.00 |
| 364 - FICA CONTRIBUTION | \$30,760.16 | \$0.00 | \$29,252.24 | \$26,090.00 |
| 366 - PUBLIC EMPLOYEE RET PERS | \$94,978.05 | \$0.00 | \$87,212.77 | \$75,040.00 |
| 380 - Housing Subsidy | \$0.00 | \$0.00 | \$0.00 | \$60,453.00 |
| 410 - PROFESSIONAL & TECHNICAL | \$0.00 | \$0.00 | \$0.00 | \$30,000.00 |
| 420 - STAFF TRAVEL | \$0.00 | \$0.00 | \$4,000.00 | \$4,000.00 |
| 425 - STUDENT TRAVEL | \$1,012.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| 450 - SUPPLIES/MATERIALS/MEDIA | \$8,988.00 | \$9,000.00 | \$9,000.00 | \$9,000.00 |
| 200 - SPECIAL EDUCATION Total: | \$723,081.58 | \$675,300.00 | \$685,893.48 | \$818,293.00 |
| 220 - SPED - SUPPORT SERVICE | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 314 - CERT DIR/COOR/MANAGER | \$128,104.12 | \$140,800.00 | \$132,722.08 | \$142,780.00 |
| 324 - SUPPORT STAFF | \$58,490.10 | \$61,000.00 | \$57,447.00 | \$27,150.00 |
| 360 - EMPLOYEE BENEFITS | \$0.00 | \$72,700.00 | \$0.00 | \$0.00 |
| 361 - INSURANCE LIFE & HEALTH | \$33,407.17 | \$0.00 | \$30,838.08 | \$4,540.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$504.70 | \$0.00 | \$529.58 | \$430.00 |
| 363 - WORKERS' COMPENSATION | \$4,888.77 | \$0.00 | \$4,335.83 | \$3,247.00 |
| 364 - FICA CONTRIBUTION | \$6,294.62 | \$0.00 | \$6,304.19 | \$2,070.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$16,089.85 | \$0.00 | \$16,669.92 | \$17,930.00 |
| 366 - PUBLIC EMPLOYEE RET PERS | \$12,867.83 | \$0.00 | \$12,638.34 | \$12,640.00 |
| 399 - OTHER EMPLOYEE BENEFITS | \$0.00 | \$0.00 | \$0.00 | (\$5,000.00) |
| 410 - PROFESSIONAL & TECHNICAL | \$285,000.00 | \$285,000.00 | \$285,000.00 | \$255,000.00 |
| 420 - STAFF TRAVEL | \$3,700.00 | \$3,700.00 | \$4,700.00 | \$4,700.00 |
| 433 - COMMUNICATIONS/PHONE/POST | \$1,000.00 | \$1,000.00 | \$1,200.00 | \$1,200.00 |
| 441 - RENTALS | \$5,000.00 | \$5,000.00 | \$5,500.00 | \$5,500.00 |
| 450 - SUPPLIES/MATERIALS/MEDIA | \$14,000.00 | \$12,000.00 | \$12,000.00 | \$12,000.00 |

North Slope Borough School District

General Ledger - Element Summary Report

Fiscal Year: **2023-2024** From Date: 7/1/2022 To Date: 6/30/2023

| FUND / LOCATION / FUNCTION / PROGRAM / OBJECT | FY22 Budget | FY23 Revised | FY24 Proposed | FY24 Budget |
|---|---------------------|---------------------|---------------------|---------------------|
| 458 - GAS & OIL | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 220 - SPED - SUPPORT SERVICE Total: | \$570,347.16 | \$582,200.00 | \$570,885.02 | \$485,187.00 |
| 300 - STUDENT SPRT ASSESSMENT | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 324 - SUPPORT STAFF | \$124,323.51 | \$180,300.00 | \$179,273.60 | \$179,270.00 |
| 360 - EMPLOYEE BENEFITS | \$0.00 | \$109,000.00 | \$0.00 | \$0.00 |
| 361 - INSURANCE LIFE & HEALTH | \$47,498.85 | \$0.00 | \$52,255.08 | \$63,890.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$332.61 | \$0.00 | \$482.16 | \$480.00 |
| 363 - WORKERS' COMPENSATION | \$3,257.29 | \$0.00 | \$4,087.44 | \$4,090.00 |
| 364 - FICA CONTRIBUTION | \$9,251.92 | \$0.00 | \$13,399.44 | \$13,400.00 |
| 366 - PUBLIC EMPLOYEE RET PERS | \$27,351.30 | \$0.00 | \$39,440.18 | \$39,440.00 |
| 399 - OTHER EMPLOYEE BENEFITS | \$0.00 | \$0.00 | \$0.00 | \$12,500.00 |
| 450 - SUPPLIES/MATERIALS/MEDIA | \$2,400.00 | \$3,000.00 | \$3,000.00 | \$500.00 |
| 300 - STUDENT SPRT ASSESSMENT Total: | \$214,415.48 | \$292,300.00 | \$291,937.90 | \$313,570.00 |
| 320 - COUNSELORS | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 380 - Housing Subsidy | \$0.00 | \$0.00 | \$0.00 | \$23,310.00 |
| 420 - STAFF TRAVEL | \$3,000.00 | \$3,000.00 | \$4,000.00 | \$0.00 |
| 450 - SUPPLIES/MATERIALS/MEDIA | \$6,220.00 | \$1,000.00 | \$4,000.00 | \$0.00 |
| 491 - DUES & FEES | \$0.00 | \$1,000.00 | \$1,000.00 | \$0.00 |
| 320 - COUNSELORS Total: | \$9,220.00 | \$5,000.00 | \$9,000.00 | \$23,310.00 |
| 350 - INSTRUCTIONAL SUPPORT | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 321 - DIRECTOR/COORD/MANAGER | \$0.00 | \$105,300.00 | \$105,255.54 | \$123,410.00 |
| 361 - INSURANCE LIFE & HEALTH | \$0.00 | \$25,900.00 | \$288.00 | \$28,500.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$0.00 | \$0.00 | \$288.02 | \$370.00 |
| 363 - WORKERS' COMPENSATION | \$0.00 | \$0.00 | \$2,399.87 | \$3,230.00 |
| 364 - FICA CONTRIBUTION | \$0.00 | \$0.00 | \$1,533.60 | \$9,440.00 |
| 366 - PUBLIC EMPLOYEE RET PERS | \$0.00 | \$0.00 | \$23,676.30 | \$27,150.00 |
| 399 - OTHER EMPLOYEE BENEFITS | \$0.00 | \$21,800.00 | \$0.00 | \$9,950.00 |
| 410 - PROFESSIONAL & TECHNICAL | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| 420 - STAFF TRAVEL | \$3,500.00 | \$3,500.00 | \$4,500.00 | \$4,500.00 |
| 433 - COMMUNICATIONS/PHONE/POST | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 441 - RENTALS | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| 450 - SUPPLIES/MATERIALS/MEDIA | \$3,550.00 | \$3,600.00 | \$3,600.00 | \$3,600.00 |
| 458 - GAS & OIL | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 490 - OTHER EXPENSES | \$0.00 | \$0.00 | \$500.00 | \$500.00 |

North Slope Borough School District

General Ledger - Element Summary Report

Fiscal Year: **2023-2024** From Date: 7/1/2022 To Date: 6/30/2023

| FUND / LOCATION / FUNCTION / PROGRAM / OBJECT | FY22 Budget | FY23 Revised | FY24 Proposed | FY24 Budget |
|--|----------------|--------------|---------------|--------------|
| 350 - INSTRUCTIONAL SUPPORT Total: | \$13,050.00 | \$164,100.00 | \$146,041.33 | \$214,650.00 |
| 351 - CURRICULUM & INSTRUCTION | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 314 - CERT DIR/COOR/MANAGER | \$140,862.00 | \$127,500.00 | \$134,545.00 | \$134,550.00 |
| 316 - EXTRA DUTY PAY | \$450.00 | \$23,600.00 | \$22,988.00 | \$30,060.00 |
| 318 - CERTIFIED SPECIALISTS | \$54,713.62 | \$208,500.00 | \$194,671.58 | \$215,300.00 |
| 324 - SUPPORT STAFF | \$57,585.60 | \$0.00 | \$0.00 | \$0.00 |
| 360 - EMPLOYEE BENEFITS | \$0.00 | \$118,700.00 | \$0.00 | \$0.00 |
| 361 - INSURANCE LIFE & HEALTH | \$69,213.72 | \$0.00 | \$37,104.96 | \$36,170.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$700.76 | \$0.00 | \$897.69 | \$1,140.00 |
| 363 - WORKERS' COMPENSATION | \$6,644.62 | \$0.00 | \$8,030.33 | \$8,660.00 |
| 364 - FICA CONTRIBUTION | \$7,229.14 | \$0.00 | \$13,293.79 | \$5,510.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$24,620.76 | \$0.00 | \$42,729.81 | \$47,720.00 |
| 366 - PUBLIC EMPLOYEE RET PERS | \$19,535.67 | \$0.00 | \$0.00 | \$0.00 |
| 380 - Housing Subsidy | \$0.00 | \$0.00 | \$0.00 | \$19,900.00 |
| 410 - PROFESSIONAL & TECHNICAL | \$50,000.00 | \$25,000.00 | \$25,000.00 | \$25,000.00 |
| 420 - STAFF TRAVEL | \$23,000.00 | \$44,600.00 | \$44,600.00 | \$44,600.00 |
| 433 - COMMUNICATIONS/PHONE/POST | \$6,500.00 | \$6,500.00 | \$6,500.00 | \$6,500.00 |
| 440 - OTHER PURCHASED SERVICES | \$15,000.00 | \$20,000.00 | \$20,000.00 | \$23,000.00 |
| 441 - RENTALS | \$2,600.00 | \$2,600.00 | \$2,600.00 | \$2,600.00 |
| 450 - SUPPLIES/MATERIALS/MEDIA | \$325,000.00 | \$265,000.00 | \$265,000.00 | \$265,000.00 |
| 458 - GAS & OIL | \$3,500.00 | \$0.00 | \$1,000.00 | \$1,000.00 |
| 471 - TEXTBOOKS | \$280,000.00 | \$4,000.00 | \$8,000.00 | \$8,000.00 |
| 490 - OTHER EXPENSES | \$19,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 491 - DUES & FEES | \$4,000.00 | \$2,000.00 | \$1,500.00 | \$4,000.00 |
| 351 - CURRICULUM & INSTRUCTION Total: | \$1,110,155.89 | \$848,000.00 | \$828,461.16 | \$878,710.00 |
| 352 - LIBRARY | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 365 - TEACHERS' RETIREMENT TRS | \$7,071.27 | \$0.00 | \$0.00 | \$0.00 |
| 420 - STAFF TRAVEL | \$4,500.00 | \$4,500.00 | \$4,500.00 | \$4,500.00 |
| 450 - SUPPLIES/MATERIALS/MEDIA | \$25,000.00 | \$13,000.00 | \$13,000.00 | \$13,000.00 |
| 352 - LIBRARY Total: | \$36,571.27 | \$17,500.00 | \$17,500.00 | \$17,500.00 |
| 355 - INFORMATION TECHNOLOGY | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 316 - EXTRA DUTY PAY | \$117,066.48 | \$79,200.00 | \$79,103.00 | \$79,100.00 |
| 321 - DIRECTOR/COORD/MANAGER | \$150,724.00 | \$134,600.00 | \$136,618.00 | \$136,620.00 |
| 324 - SUPPORT STAFF | \$452,495.72 | \$596,300.00 | \$511,391.51 | \$596,700.00 |

North Slope Borough School District

General Ledger - Element Summary Report

Fiscal Year: **2023-2024** From Date: 7/1/2022 To Date: 6/30/2023

| FUND / LOCATION / FUNCTION / PROGRAM / OBJECT | FY22 Budget | FY23 Revised | FY24 Proposed | FY24 Budget |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| 329 - SUBSTITUTE/TEMPORARIES | \$0.00 | \$6,300.00 | \$0.00 | \$6,300.00 |
| 360 - EMPLOYEE BENEFITS | \$0.00 | \$426,000.00 | \$0.00 | \$0.00 |
| 361 - INSURANCE LIFE & HEALTH | \$218,472.13 | \$0.00 | \$322,158.16 | \$270,610.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$1,978.24 | \$0.00 | \$1,703.56 | \$1,880.00 |
| 363 - WORKERS' COMPENSATION | \$18,871.40 | \$0.00 | \$14,298.14 | \$14,310.00 |
| 364 - FICA CONTRIBUTION | \$51,542.36 | \$0.00 | \$41,904.66 | \$9,100.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$20,547.58 | \$0.00 | \$9,935.34 | \$78,800.00 |
| 366 - PUBLIC EMPLOYEE RET PERS | \$114,998.76 | \$0.00 | \$120,562.19 | \$120,560.00 |
| 410 - PROFESSIONAL & TECHNICAL | \$163,702.00 | \$135,000.00 | \$135,000.00 | \$195,000.00 |
| 420 - STAFF TRAVEL | \$50,000.00 | \$50,000.00 | \$53,000.00 | \$53,000.00 |
| 433 - COMMUNICATIONS/PHONE/POST | \$18,000.00 | \$18,000.00 | \$22,000.00 | \$22,000.00 |
| 440 - OTHER PURCHASED SERVICES | \$266,298.00 | \$540,000.00 | \$440,000.00 | \$490,000.00 |
| 450 - SUPPLIES/MATERIALS/MEDIA | \$600,000.00 | \$400,000.00 | \$523,000.00 | \$523,000.00 |
| 458 - GAS & OIL | \$5,250.00 | \$9,000.00 | \$10,300.00 | \$11,000.00 |
| 490 - OTHER EXPENSES | \$0.00 | \$0.00 | \$500.00 | \$500.00 |
| 510 - EQUIPMENT (OVER \$5000) | \$125,000.00 | \$25,000.00 | \$25,000.00 | \$25,000.00 |
| 355 - INFORMATION TECHNOLOGY Total: | \$2,374,946.67 | \$2,419,400.00 | \$2,446,474.56 | \$2,633,480.00 |
| 400 - SCHOOL ADMINISTRATION | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 380 - Housing Subsidy | \$0.00 | \$0.00 | \$0.00 | \$24,030.00 |
| 399 - OTHER EMPLOYEE BENEFITS | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 |
| 410 - PROFESSIONAL & TECHNICAL | \$0.00 | \$10,000.00 | \$10,000.00 | \$5,000.00 |
| 420 - STAFF TRAVEL | \$15,000.00 | \$25,000.00 | \$26,000.00 | \$36,000.00 |
| 400 - SCHOOL ADMINISTRATION Total: | \$15,000.00 | \$40,000.00 | \$36,000.00 | \$65,030.00 |
| 510 - DISTRICT ADMINISTRATION | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 311 - SUPERINTENDENT | \$170,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 312 - ASSOC/ASST SUPERINTENDENT | \$153,411.11 | \$141,200.00 | \$142,411.00 | \$157,060.00 |
| 320 - CLASSIFIED WAGES | \$0.00 | \$187,000.00 | \$187,000.00 | \$187,000.00 |
| 324 - SUPPORT STAFF | \$104,706.68 | \$108,000.00 | \$105,865.51 | \$105,870.00 |
| 329 - SUBSTITUTE/TEMPORARIES | \$0.00 | \$800.00 | \$0.00 | \$1,000.00 |
| 360 - EMPLOYEE BENEFITS | \$0.00 | \$204,400.00 | \$0.00 | \$0.00 |
| 361 - INSURANCE LIFE & HEALTH | \$5,775.22 | \$0.00 | \$94,601.56 | \$85,880.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$1,219.81 | \$0.00 | \$1,191.47 | \$1,030.00 |
| 363 - WORKERS' COMPENSATION | \$11,216.75 | \$0.00 | \$9,924.39 | \$7,840.00 |
| 364 - FICA CONTRIBUTION | \$12,812.87 | \$0.00 | \$24,272.26 | \$4,990.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$39,113.16 | \$0.00 | \$17,585.40 | \$43,210.00 |

North Slope Borough School District

General Ledger - Element Summary Report

Fiscal Year: **2023-2024** From Date: 7/1/2022 To Date: 6/30/2023

| FUND / LOCATION / FUNCTION / PROGRAM / OBJECT | FY22 Budget | FY23 Revised | FY24 Proposed | FY24 Budget |
|---|---------------------|---------------------|-----------------------|-----------------------|
| 366 - PUBLIC EMPLOYEE RET PERS | \$23,035.59 | \$0.00 | \$61,790.50 | \$61,790.00 |
| 399 - OTHER EMPLOYEE BENEFITS | \$0.00 | \$0.00 | \$0.00 | \$20,010.00 |
| 410 - PROFESSIONAL & TECHNICAL | \$13,000.00 | \$10,000.00 | \$10,000.00 | \$10,000.00 |
| 414 - LEGAL SERVICES | \$0.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 420 - STAFF TRAVEL | \$41,500.00 | \$45,000.00 | \$47,000.00 | \$47,000.00 |
| 433 - COMMUNICATIONS/PHONE/POST | \$7,500.00 | \$6,500.00 | \$6,500.00 | \$6,500.00 |
| 441 - RENTALS | \$3,500.00 | \$5,000.00 | \$5,500.00 | \$5,500.00 |
| 450 - SUPPLIES/MATERIALS/MEDIA | \$20,000.00 | \$18,000.00 | \$18,000.00 | \$18,000.00 |
| 458 - GAS & OIL | \$3,000.00 | \$4,000.00 | \$7,200.00 | \$7,200.00 |
| 490 - OTHER EXPENSES | \$3,500.00 | \$3,500.00 | \$2,500.00 | \$2,500.00 |
| 491 - DUES & FEES | \$1,500.00 | \$1,000.00 | \$500.00 | \$500.00 |
| 510 - DISTRICT ADMINISTRATION Total: | \$614,791.19 | \$735,400.00 | \$742,842.09 | \$773,880.00 |
| 511 - SCHOOL BOARD | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 320 - CLASSIFIED WAGES | \$171,000.00 | \$212,000.00 | \$277,680.00 | \$218,400.00 |
| 324 - SUPPORT STAFF | \$88,303.83 | \$81,800.00 | \$84,765.95 | \$85,770.00 |
| 360 - EMPLOYEE BENEFITS | \$0.00 | \$216,000.00 | \$0.00 | \$0.00 |
| 361 - INSURANCE LIFE & HEALTH | \$178,105.09 | \$0.00 | \$213,072.88 | \$220,980.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$243.00 | \$0.00 | \$228.60 | \$230.00 |
| 363 - WORKERS' COMPENSATION | \$6,793.83 | \$0.00 | \$13,393.15 | \$13,390.00 |
| 364 - FICA CONTRIBUTION | \$18,801.60 | \$0.00 | \$42,082.16 | \$42,080.00 |
| 366 - PUBLIC EMPLOYEE RET PERS | \$21,038.97 | \$0.00 | \$34,831.68 | \$34,830.00 |
| 410 - PROFESSIONAL & TECHNICAL | \$80,000.00 | \$65,000.00 | \$65,000.00 | \$135,000.00 |
| 414 - LEGAL SERVICES | \$205,500.00 | \$235,000.00 | \$235,000.00 | \$235,000.00 |
| 420 - STAFF TRAVEL | \$130,000.00 | \$115,000.00 | \$120,000.00 | \$120,000.00 |
| 425 - STUDENT TRAVEL | \$10,000.00 | \$15,000.00 | \$15,000.00 | \$15,000.00 |
| 433 - COMMUNICATIONS/PHONE/POST | \$1,000.00 | \$500.00 | \$500.00 | \$500.00 |
| 440 - OTHER PURCHASED SERVICES | \$0.00 | \$0.00 | \$6,000.00 | \$6,000.00 |
| 441 - RENTALS | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| 450 - SUPPLIES/MATERIALS/MEDIA | \$18,500.00 | \$16,500.00 | \$16,500.00 | \$16,500.00 |
| 490 - OTHER EXPENSES | \$17,900.00 | \$9,900.00 | \$23,000.00 | \$25,000.00 |
| 511 - SCHOOL BOARD Total: | \$949,186.32 | \$968,700.00 | \$1,149,054.42 | \$1,170,680.00 |
| 550 - DIST ADMIN SUPPORT BUSOFF | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 321 - DIRECTOR/COORD/MANAGER | \$494,755.80 | \$686,100.00 | \$689,353.65 | \$688,750.00 |
| 324 - SUPPORT STAFF | \$586,910.01 | \$472,600.00 | \$420,884.11 | \$514,680.00 |
| 329 - SUBSTITUTE/TEMPORARIES | \$10,000.00 | \$1,700.00 | \$0.00 | \$2,000.00 |

North Slope Borough School District

General Ledger - Element Summary Report

Fiscal Year: **2023-2024** From Date: 7/1/2022 To Date: 6/30/2023

| FUND / LOCATION / FUNCTION / PROGRAM / OBJECT | FY22 Budget | FY23 Revised | FY24 Proposed | FY24 Budget |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| 360 - EMPLOYEE BENEFITS | \$0.00 | \$535,200.00 | \$0.00 | \$0.00 |
| 361 - INSURANCE LIFE & HEALTH | \$201,084.32 | \$0.00 | \$220,841.82 | \$160,930.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$3,066.75 | \$0.00 | \$3,058.57 | \$2,190.00 |
| 363 - WORKERS' COMPENSATION | \$28,601.59 | \$0.00 | \$25,313.44 | \$18,060.00 |
| 364 - FICA CONTRIBUTION | \$82,660.72 | \$0.00 | \$83,667.76 | \$45,260.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$17,224.11 | \$0.00 | \$0.00 | \$18,810.00 |
| 366 - PUBLIC EMPLOYEE RET PERS | \$249,968.66 | \$0.00 | \$210,662.69 | \$127,870.00 |
| 380 - Housing Subsidy | \$0.00 | \$0.00 | \$0.00 | \$29,740.00 |
| 399 - OTHER EMPLOYEE BENEFITS | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 |
| 410 - PROFESSIONAL & TECHNICAL | \$620,323.00 | \$2,000.00 | \$2,000.00 | \$72,000.00 |
| 412 - AUDITING & ACCOUNTING SVC | \$95,000.00 | \$100,000.00 | \$100,000.00 | \$120,000.00 |
| 420 - STAFF TRAVEL | \$23,000.00 | \$35,000.00 | \$35,000.00 | \$35,000.00 |
| 433 - COMMUNICATIONS/PHONE/POST | \$18,000.00 | \$6,500.00 | \$12,000.00 | \$14,500.00 |
| 440 - OTHER PURCHASED SERVICES | \$25,000.00 | \$38,000.00 | \$38,000.00 | \$41,000.00 |
| 441 - RENTALS | \$22,000.00 | \$12,000.00 | \$8,000.00 | \$8,000.00 |
| 445 - INSURANCE & BOND PREMIUMS | \$0.00 | \$0.00 | \$0.00 | \$393,300.00 |
| 450 - SUPPLIES/MATERIALS/MEDIA | \$50,341.88 | \$35,000.00 | \$30,000.00 | \$30,000.00 |
| 458 - GAS & OIL | \$5,400.00 | \$5,400.00 | \$5,400.00 | \$2,000.00 |
| 490 - OTHER EXPENSES | \$11,658.12 | \$11,600.00 | \$2,000.00 | \$2,000.00 |
| 495 - INDIRECT COSTS | (\$95,000.00) | (\$150,000.00) | (\$150,000.00) | (\$150,000.00) |
| 550 - DIST ADMIN SUPPORT BUSOFF Total: | \$2,449,994.96 | \$1,792,100.00 | \$1,736,182.04 | \$2,176,090.00 |
| 551 - HUMAN RESOURCES | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 321 - DIRECTOR/COORD/MANAGER | \$136,618.00 | \$168,500.00 | \$169,194.64 | \$182,320.00 |
| 324 - SUPPORT STAFF | \$274,637.26 | \$296,000.00 | \$324,888.02 | \$440,200.00 |
| 329 - SUBSTITUTE/TEMPORARIES | \$36,867.00 | \$131,100.00 | \$118,241.42 | \$2,000.00 |
| 360 - EMPLOYEE BENEFITS | \$0.00 | \$258,000.00 | \$0.00 | \$0.00 |
| 361 - INSURANCE LIFE & HEALTH | \$100,441.87 | \$0.00 | \$128,263.68 | \$120,880.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$1,238.51 | \$0.00 | \$1,693.02 | \$1,300.00 |
| 363 - WORKERS' COMPENSATION | \$11,740.57 | \$0.00 | \$13,960.97 | \$10,640.00 |
| 364 - FICA CONTRIBUTION | \$33,749.15 | \$0.00 | \$37,687.95 | \$23,780.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$60.46 | \$0.00 | \$17,159.17 | \$18,810.00 |
| 366 - PUBLIC EMPLOYEE RET PERS | \$75,248.58 | \$0.00 | \$75,474.49 | \$62,150.00 |
| 399 - OTHER EMPLOYEE BENEFITS | \$33,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 410 - PROFESSIONAL & TECHNICAL | \$75,983.00 | \$169,000.00 | \$169,000.00 | \$75,000.00 |
| 420 - STAFF TRAVEL | \$71,500.00 | \$105,000.00 | \$110,000.00 | \$70,000.00 |
| 433 - COMMUNICATIONS/PHONE/POST | \$10,000.00 | \$3,500.00 | \$500.00 | \$700.00 |

North Slope Borough School District

General Ledger - Element Summary Report

Fiscal Year: **2023-2024** From Date: 7/1/2022 To Date: 6/30/2023

| FUND / LOCATION / FUNCTION / PROGRAM / OBJECT | FY22 Budget | FY23 Revised | FY24 Proposed | FY24 Budget |
|---|---------------------|-----------------------|-----------------------|-----------------------|
| 441 - RENTALS | \$10,000.00 | \$12,500.00 | \$6,500.00 | \$6,500.00 |
| 450 - SUPPLIES/MATERIALS/MEDIA | \$11,500.00 | \$10,000.00 | \$10,000.00 | \$10,000.00 |
| 458 - GAS & OIL | \$2,000.00 | \$5,000.00 | \$5,000.00 | \$5,000.00 |
| 490 - OTHER EXPENSES | \$7,517.00 | \$6,500.00 | \$6,000.00 | \$1,000.00 |
| 551 - HUMAN RESOURCES Total: | \$892,101.40 | \$1,165,100.00 | \$1,193,563.36 | \$1,030,280.00 |
| 553 - STAFF SERVICES | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 490 - OTHER EXPENSES | \$31,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 553 - STAFF SERVICES Total: | \$31,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 600 - MAINTENANCE & OPERATIONS | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 321 - DIRECTOR/COORD/MANAGER | \$201,057.06 | \$201,100.00 | \$241,684.64 | \$253,680.00 |
| 324 - SUPPORT STAFF | \$234,003.38 | \$288,900.00 | \$414,263.02 | \$289,810.00 |
| 325 - MAINTENANCE/CUSTODIAL | \$244,793.71 | \$185,000.00 | \$165,574.51 | \$218,280.00 |
| 329 - SUBSTITUTE/TEMPORARIES | \$0.00 | \$99,400.00 | \$99,964.55 | \$105,960.00 |
| 360 - EMPLOYEE BENEFITS | \$0.00 | \$360,300.00 | \$0.00 | \$0.00 |
| 361 - INSURANCE LIFE & HEALTH | \$134,524.29 | \$0.00 | \$305,683.52 | \$110,220.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$1,867.31 | \$0.00 | \$1,902.76 | \$930.00 |
| 363 - WORKERS' COMPENSATION | \$17,812.24 | \$0.00 | \$16,120.09 | \$15,820.00 |
| 364 - FICA CONTRIBUTION | \$51,461.20 | \$0.00 | \$52,448.52 | \$77,840.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$0.00 | \$0.00 | \$0.00 | \$10,810.00 |
| 366 - PUBLIC EMPLOYEE RET PERS | \$147,839.52 | \$0.00 | \$150,595.23 | \$149,170.00 |
| 399 - OTHER EMPLOYEE BENEFITS | \$0.00 | \$7,000.00 | \$0.00 | \$128,400.00 |
| 410 - PROFESSIONAL & TECHNICAL | \$136,000.00 | \$35,000.00 | \$35,000.00 | \$35,000.00 |
| 420 - STAFF TRAVEL | \$64,000.00 | \$115,500.00 | \$120,500.00 | \$120,500.00 |
| 431 - WATER & SEWER | \$2,600.00 | \$6,000.00 | \$5,000.00 | \$5,000.00 |
| 433 - COMMUNICATIONS/PHONE/POST | \$20,000.00 | \$15,000.00 | \$15,000.00 | \$15,000.00 |
| 435 - ELECTRICITY | \$36,000.00 | \$45,000.00 | \$50,000.00 | \$50,000.00 |
| 436 - FUEL OIL/NATURAL GAS | \$17,000.00 | \$1,050,000.00 | \$1,280,000.00 | \$1,280,000.00 |
| 440 - OTHER PURCHASED SERVICES | \$3,000.00 | \$24,000.00 | \$20,000.00 | \$50,000.00 |
| 441 - RENTALS | \$4,000.00 | \$4,000.00 | \$4,000.00 | \$4,000.00 |
| 442 - BUILDING REPAIR & MAINT | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 443 - EQUIPMENT REPAIR & MAINT | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 |
| 445 - INSURANCE & BOND PREMIUMS | \$1,030,000.00 | \$3,000,000.00 | \$3,000,000.00 | \$3,200,000.00 |
| 450 - SUPPLIES/MATERIALS/MEDIA | \$15,000.00 | \$15,000.00 | \$15,000.00 | \$55,929.00 |
| 452 - MAINTENANCE SUPPLIES | \$82,000.00 | \$82,000.00 | \$82,000.00 | \$89,000.00 |
| 457 - SMALL TOOLS | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 |

North Slope Borough School District

General Ledger - Element Summary Report

Fiscal Year: **2023-2024** From Date: 7/1/2022 To Date: 6/30/2023

| FUND / LOCATION / FUNCTION / PROGRAM / OBJECT | FY22 Budget | FY23 Revised | FY24 Proposed | FY24 Budget |
|--|------------------------|------------------------|------------------------|------------------------|
| 458 - GAS & OIL | \$65,000.00 | \$65,000.00 | \$65,000.00 | \$65,000.00 |
| 510 - EQUIPMENT (OVER \$5000) | \$75,000.00 | \$75,000.00 | \$50,000.00 | \$50,000.00 |
| 600 - MAINTENANCE & OPERATIONS Total: | \$2,587,958.71 | \$5,678,200.00 | \$6,194,736.84 | \$6,385,349.00 |
| 601 - M&O JANITORIAL | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 325 - MAINTENANCE/CUSTODIAL | \$79,180.88 | \$85,200.00 | \$80,067.00 | \$85,070.00 |
| 360 - EMPLOYEE BENEFITS | \$0.00 | \$80,100.00 | \$0.00 | \$0.00 |
| 361 - INSURANCE LIFE & HEALTH | \$43,770.25 | \$0.00 | \$53,869.92 | \$47,250.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$213.08 | \$0.00 | \$214.24 | \$210.00 |
| 363 - WORKERS' COMPENSATION | \$2,074.44 | \$0.00 | \$1,825.47 | \$1,830.00 |
| 364 - FICA CONTRIBUTION | \$5,856.53 | \$0.00 | \$5,876.51 | \$5,880.00 |
| 366 - PUBLIC EMPLOYEE RET PERS | \$17,419.91 | \$0.00 | \$17,614.75 | \$17,610.00 |
| 443 - EQUIPMENT REPAIR & MAINT | \$500.00 | \$500.00 | \$500.00 | \$500.00 |
| 453 - JANITORIAL SUPPLIES | \$120,000.00 | \$60,000.00 | \$60,000.00 | \$60,000.00 |
| 601 - M&O JANITORIAL Total: | \$269,015.09 | \$225,800.00 | \$219,967.89 | \$218,350.00 |
| 700 - PUPIL ACTIVITY | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 314 - CERT DIR/COOR/MANAGER | \$0.00 | \$99,000.00 | \$116,094.00 | \$0.00 |
| 321 - DIRECTOR/COORD/MANAGER | \$0.00 | \$0.00 | \$0.00 | \$127,120.00 |
| 361 - INSURANCE LIFE & HEALTH | \$0.00 | \$16,700.00 | \$288.00 | \$40,240.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$0.00 | \$0.00 | \$320.40 | \$380.00 |
| 363 - WORKERS' COMPENSATION | \$0.00 | \$0.00 | \$2,646.96 | \$2,900.00 |
| 364 - FICA CONTRIBUTION | \$0.00 | \$0.00 | \$1,695.12 | \$1,840.00 |
| 365 - TEACHERS' RETIREMENT TRS | \$0.00 | \$0.00 | \$14,581.44 | \$0.00 |
| 366 - PUBLIC EMPLOYEE RET PERS | \$0.00 | \$0.00 | \$0.00 | \$28,000.00 |
| 399 - OTHER EMPLOYEE BENEFITS | \$0.00 | \$1,100.00 | \$0.00 | \$13,150.00 |
| 410 - PROFESSIONAL & TECHNICAL | \$20,000.00 | \$90,000.00 | \$90,000.00 | \$60,000.00 |
| 420 - STAFF TRAVEL | \$4,540.00 | \$20,000.00 | \$22,000.00 | \$22,000.00 |
| 425 - STUDENT TRAVEL | \$212,000.00 | \$1,565,000.00 | \$1,765,000.00 | \$950,000.00 |
| 433 - COMMUNICATIONS/PHONE/POST | \$11,200.00 | \$0.00 | \$0.00 | \$0.00 |
| 450 - SUPPLIES/MATERIALS/MEDIA | \$6,160.00 | \$50,000.00 | \$50,000.00 | \$25,000.00 |
| 491 - DUES & FEES | \$12,000.00 | \$13,000.00 | \$14,000.00 | \$14,000.00 |
| 700 - PUPIL ACTIVITY Total: | \$265,900.00 | \$1,854,800.00 | \$2,076,625.92 | \$1,284,630.00 |
| 200 - DISTRICT WIDE Total: | \$13,760,894.40 | \$18,854,400.00 | \$20,597,497.29 | \$20,614,299.00 |
| 100 - GENERAL FUND Total: | \$13,760,894.40 | \$18,854,400.00 | \$20,597,497.29 | \$20,614,299.00 |

North Slope Borough School District

General Ledger - Element Summary Report

Fiscal Year: 2023-2024 From Date:7/1/2022 To Date:6/30/2023

| FUND / LOCATION / FUNCTION / PROGRAM / OBJECT | FY22 Budget | FY23 Revised | FY24 Proposed | FY24 Budget |
|--|---------------------|---------------------|---------------------|---------------------|
| 100 - GENERAL FUND | | | | |
| 300 - BARROW TRANS, FOOD, HSG | | | | |
| 600 - MAINTENANCE & OPERATIONS | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 321 - DIRECTOR/COORD/MANAGER | \$42,143.16 | \$121,800.00 | \$42,382.98 | \$42,880.00 |
| 325 - MAINTENANCE/CUSTODIAL | \$211,582.38 | \$168,700.00 | \$167,232.02 | \$143,809.00 |
| 329 - SUBSTITUTE/TEMPORARIES | \$0.00 | \$10,200.00 | \$0.00 | \$10,200.00 |
| 361 - INSURANCE LIFE & HEALTH | \$50,890.42 | \$132,700.00 | \$58,392.29 | \$69,180.00 |
| 362 - UNEMPLOYMENT INSURANCE | \$549.49 | \$0.00 | \$572.53 | \$230.00 |
| 363 - WORKERS' COMPENSATION | \$5,344.35 | \$0.00 | \$4,923.83 | \$1,870.00 |
| 364 - FICA CONTRIBUTION | \$15,464.22 | \$0.00 | \$15,725.64 | \$16,790.00 |
| 366 - PUBLIC EMPLOYEE RET PERS | \$44,876.01 | \$0.00 | \$46,115.57 | \$46,670.00 |
| 410 - PROFESSIONAL & TECHNICAL | \$0.00 | \$0.00 | \$0.00 | \$2,000.00 |
| 450 - SUPPLIES/MATERIALS/MEDIA | \$1,600.00 | \$1,600.00 | \$1,600.00 | \$1,600.00 |
| 452 - MAINTENANCE SUPPLIES | \$35,000.00 | \$35,000.00 | \$35,000.00 | \$35,000.00 |
| 600 - MAINTENANCE & OPERATIONS Total: | \$407,450.03 | \$470,000.00 | \$371,944.86 | \$370,229.00 |
| 300 - BARROW TRANS, FOOD, HSG Total: | \$407,450.03 | \$470,000.00 | \$371,944.86 | \$370,229.00 |
| 100 - GENERAL FUND Total: | \$407,450.03 | \$470,000.00 | \$371,944.86 | \$370,229.00 |

North Slope Borough School District

General Ledger - Element Summary Report

Fiscal Year: 2023-2024 From Date:7/1/2022 To Date:6/30/2023

| FUND / LOCATION / FUNCTION / PROGRAM / OBJECT | FY22 Budget | FY23 Revised | FY24 Proposed | FY24 Budget |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| 100 - GENERAL FUND | | | | |
| 200 - DISTRICT WIDE | | | | |
| 900 - FUND TRANSFERS | | | | |
| 000 - GENERAL PROGRAMS | | | | |
| 542 - TRANS TO FOOD SERVICE | \$2,263,757.00 | \$2,225,000.00 | \$2,225,000.00 | \$2,225,000.00 |
| 543 - TRANS TO CHARTER SCHOOL | \$123,711.23 | \$0.00 | \$0.00 | \$0.00 |
| 545 - TRANS TO HOUSING FUND | \$850,000.00 | \$1,365,000.00 | \$1,365,000.00 | \$0.00 |
| 547 - TRANS TO PUPIL TRANSPORTA | \$250,000.00 | \$150,000.00 | \$150,000.00 | \$150,000.00 |
| 548 - TRANS TO COMMUNITY RECREA | \$275,000.00 | \$275,000.00 | \$275,000.00 | \$100,000.00 |
| 550 - TRANS TO OTHER FUNDS | \$117,545.00 | \$150,000.00 | \$0.00 | \$0.00 |
| 900 - FUND TRANSFERS Total: | \$3,880,013.23 | \$4,165,000.00 | \$4,015,000.00 | \$2,475,000.00 |
| 200 - DISTRICT WIDE Total: | \$3,880,013.23 | \$4,165,000.00 | \$4,015,000.00 | \$2,475,000.00 |
| 100 - GENERAL FUND Total: | \$3,880,013.23 | \$4,165,000.00 | \$4,015,000.00 | \$2,475,000.00 |

North Slope Borough School District

CHART OF ACCOUNTS

| FUND | | LOCATION | | FUNCTION | | PROGRAM | | OBJECT | |
|------|--------------------------------|----------|---------------------------|----------|---------------------------|---------|--------------------------|--------|-------------------------------|
| FUND | Fund Description | LOC | Location Description | FUNC | Function Description | PROG | Program Description | OBJ | Object Description |
| 100 | GENERAL FUND | 000 | NO LOCATION | 000 | NO FUNCTION | 000 | GENERAL PROGRAMS | 011 | OTHER BOROUGH REVENUE |
| 200 | SCHOOL BAG | 200 | DISTRICT WIDE | 100 | REGULAR INSTRUCTION | 700 | CLASS OF 2020 | 020 | FOOD SERVICE LOCAL REV |
| 205 | PUPIL TRANSPORTATION FUND | 250 | DISTANCE DELIVERY | 110 | EARLY CHILDHOOD ED (ECE) | 701 | CLASS OF 2021 | 040 | OTHER LOCAL REVENUE |
| 246 | SUICIDE PREVENTION | 300 | BARROW TRANS, FOOD, HSG | 120 | INUPIAQ EDUCATION | 702 | CLASS OF 2022 | 043 | STUDENT ACTIVITY REVENUE |
| 249 | YOUTH RISK BEHAVIOR SRVY | 350 | 1A VILLAGES-STUD ACTIVITY | 160 | VOCATIONAL EDUCATION | 703 | CLASS OF 2023 | 046 | RENTAL REVENUE |
| 255 | FOOD SERVICE FUND | 400 | IPALOOK ELEMENTARY | 200 | SPECIAL EDUCATION | 704 | CLASS OF 2024 | 049 | HOUSING FEES |
| 256 | TITLE III-A | 410 | HOPSON MIDDLE SCHOOL | 220 | SPED - SUPPORT SERVICE | 705 | CLASS OF 2025 | 310 | CERTIFICATED SALARIES |
| 258 | FRESH FRUIT & VEGETABLE PRGM | 420 | BARROW HIGH SCHOOL | 300 | STUDENT SPRT/ASSESSMENT | 716 | SENIOR TRIP | 320 | CLASSIFIED SALARIES |
| 260 | TITLE I-A BASIC | 425 | RLC QATQINNIAGVIK | 320 | COUNSELORS | 720 | ATHLETICS | 329 | CLASSIFIED TEMPORARY SALARIES |
| 262 | MIGRANT EDUCATION BOOK | 430 | NUNAMIUT SCHOOL ANAKTUVUK | 350 | INSTRUCTIONAL SUPPORT | 721 | SHOP CLASS - VOC ED | 360 | EMPLOYEE BENEFITS |
| 263 | TITLE I-C | 440 | TIKIGAQ SCHOOL PT HOPE | 351 | CURRICULUM & INSTRUCTION | 722 | MUSIC | 410 | PROFESSIONAL & TECHNICAL |
| 264 | TITLE I-A HOMELESS | 450 | TRAPPER SCHOOL NUIQSUT | 352 | LIBRARY | 723 | BOOK FAIR | 420 | STAFF TRAVEL |
| 265 | TITLE I-A SCHOOL IMPR PLANNING | 460 | KALI SCHOOL PT LAY | 355 | INFORMATION TECHNOLOGY | 725 | BASKETBALL CHEERLEADERS | 425 | STUDENT TRAVEL |
| 270 | TITLE II-A PRINC & TCH R&R | 470 | ALAK SCHOOL WAINWRIGHT | 400 | SCHOOL ADMINISTRATION | 726 | CLOSE-UP | 430 | UTILITIES |
| 272 | TITLE IV-A | 480 | HAROLD KAVEOLOOK KAKTOVIK | 450 | SCHOOL ADMIN SUPPORT STF | 727 | RECYCLING | 431 | WATER & SEWER |
| 277 | ESSER II_CRRSA Act | 490 | MEADE RIVER ATQASUK | 510 | DISTRICT ADMINISTRATION | 728 | CROSS COUNTRY | 433 | COMMUNICATIONS/PHONE/POST |
| 278 | AMERICAN RESCUE PLAN | 499 | KIITA LEARNING CENTER | 511 | SCHOOL BOARD | 729 | LITTLE DRIBBLERS | 435 | ELECTRICITY |
| 285 | TITLE VI-B | | | 550 | DIST ADMIN SUPPORT BUSOFF | 730 | DRAMA CLUB | 436 | FUEL OIL/NATURAL GAS |
| 286 | SCHOOL EMERGENCY MGMT | | | 551 | HUMAN RESOURCES | 731 | BATTLE OF THE BOOKS | 440 | OTHER PURCHASED SERVICES |
| 287 | ALT SCH'S GRANT-KIITA | | | 600 | MAINTENANCE & OPERATIONS | 732 | BOY'S BASKETBALL | 441 | RENTALS |
| 288 | SUBSTANCE PREVENTION | | | 601 | M&O JANITORIAL | 734 | VILLAGE BASKETBALL | 442 | BUILDING REPAIR & MAINT |
| 310 | CARL PERKINS BASIC | | | 700 | PUPIL ACTIVITY | 735 | WRESTLING | 443 | EQUIPMENT REPAIR & MAINT |
| 315 | TITLE VI-B 619 PRESCHOOL | | | 760 | STD TRANS-TO/FROM SCHOOL | 736 | LIBRARY | 445 | INSURANCE & BOND PREMIUMS |
| 345 | ARTISTS IN SCHOOLS GRANT | | | 761 | STD TRANS-STD ACTIVITIES | 737 | AFTER SCHOOL PROGRAM | 450 | SUPPLIES/MATERIALS/MEDIA |
| 349 | NV ARTISTS IN SCHOOLS | | | 762 | STD TRANS-OTHER | 738 | MIDDLE SCHOOL | 452 | MAINTENANCE SUPPLIES |
| 350 | JOHNSON O'MALLEY | | | 780 | COMMUNITY SERVICES | 739 | LIFE SKILLS | 453 | JANITORIAL SUPPLIES |
| 351 | JOM CAPACITY BUILDING | | | 790 | FOOD SERVICES | 740 | NHS | 455 | SCH BUS-MAINT SUPPLIES |
| 360 | INDIAN EDUCATION | | | 900 | FUND TRANSFERS | 741 | SUMMER RECREATIONAL PRGM | 457 | SMALL TOOLS |
| 368 | RUS - BEHAVIORAL HEALTH | | | | | 744 | PROM | 458 | GAS & OIL |
| 369 | RUS | | | | | 745 | COATS FOR NEEDY KIDS | 459 | FOOD |
| 370 | HIGHER PATHWAYS | | | | | 747 | SCHOOL DANCERS | 460 | MILK |
| 377 | ASRC-CONTRIBUTION | | | | | 748 | ARCTIC STARS | 470 | TEXTBOOKS/LIBRARY/MEDIA |
| 378 | VILLAGE ATHLETICS PROGRAM | | | | | 750 | SCIENCE CLUB/ROBOTICS | 471 | TEXTBOOKS |
| 379 | NSB-CTE RESID LRNING CTR | | | | | 752 | SOC. COMM./STUDENT ACT. | 477 | FF & E (UNDER \$5000) |
| 385 | EXXON KAK OPERATION SUPP | | | | | 753 | ART CLASS | 479 | OTHER SUPPLIES/MISCELLAN |
| 511 | DW IMPACT AID SCH MJR MTN | | | | | 754 | SPECIAL OLYMPICS | 480 | TUITION/STIPENDS |
| 600 | EMPLOYEE HOUSING | | | | | 755 | STUDENT COUNCIL | 490 | OTHER EXPENSES |
| 710 | PUPIL ACTIVITY FUND | | | | | 756 | STUDENT STORE | 491 | DUES & FEES |
| | | | | | | 757 | VICA | 495 | INDIRECT COSTS |
| | | | | | | 758 | YEARBOOK/PUBLICATIONS | 510 | EQUIPMENT (OVER \$5000) |
| | | | | | | 761 | GIRL'S BASKETBALL | | |
| | | | | | | 762 | VOLLEYBALL | | |
| | | | | | | 763 | AFN | | |
| | | | | | | 764 | FUTURE TEACHERS/AMERICA | | |

North Slope Borough School District
CHART OF ACCOUNTS

| | | | | | | | | | |
|--|--|--|--|--|--|-----|-----------------------------|--|--|
| | | | | | | 769 | KIITA THRIFT STORE | | |
| | | | | | | 771 | FOOTBALL | | |
| | | | | | | 772 | INUPIAT CULTURE CLASSES | | |
| | | | | | | 776 | NYO/WEIO | | |
| | | | | | | 778 | SCIENCE FAIR/OLYMPIAD | | |
| | | | | | | 780 | SCHOLARSHIPS | | |
| | | | | | | 781 | INUPIAT CULTURAL ACTIVITIES | | |
| | | | | | | 783 | FOOTBALL CHEERLEADERS | | |
| | | | | | | 784 | PHYSICAL EDUCATION | | |
| | | | | | | 785 | ROBOTICS | | |
| | | | | | | 786 | E-SPORTS | | |
| | | | | | | 799 | GENERAL MISCELLANEOUS | | |