

# North Slope Borough School District

FY20 PROPOSED BUDGET v3.0

March 7, 2019



## NSBSD BP 0100 EDUCATIONAL PHILOSOPHY

Education, a lifelong process, is the sum of learning acquired through interactions with one's environment, family, community members, schools, and other institutions and agencies. The School Board uses the Five Year Strategic Planning process as the overarching planning tool for the district; this plan is augmented by other department and state required plans such as the Six Year Capital Improvement Plan and School Improvement Plans.

Within the Home Rule Municipality of the North Slope Borough, "schooling" is the specific, mandated responsibility of the North Slope Borough School District Board of Education.

The Board of Education is committed to providing academic excellence in the "schooling" environment. This commitment to academic excellence shall focus on the learner, recognizing that each student brings to the "schooling" environment the student's own interest, learning styles, cultural background and abilities.



# NSBSD BP 0200 GOALS FOR THE SCHOOL DISTRICT

**Note**: AS 14.07.165 (Ch. 173, SLA 1990) requires the State Board of Education to adopt statewide goals and to require that each governing body adopt written goals consistent with local needs. AS 14.03.120 (Ch. 173, SLA 1990) requires districts to annually file and make available to the public a report that establishes district goals and priorities and includes plans for achieving these goals and the means of measuring district achievement. Districts are required to encourage public participation in the preparation of this report.

The School Board is committed to excellence and self-evaluation and believes that the public schools exist to meet the needs of students, parents/guardians and other community members. It is, therefore, important that citizens may express their expectations of the schools. The Board encourages students, parents, teachers, and other community members to participate in educational planning for the district.

(cf. 0420 - School-Based Management/School Advisory Committees)

The Board shall adopt written goals for the school district annually which reflect local needs; these needs are those of the region as a whole as well as the individual needs of specific villages and schools. These goals shall be consistent with Board policy and statewide goals adopted by the State Board of Education. The Superintendent or designee shall develop objectives for meeting these goals. **The development and adoption of the budgets hall be consistent with district goals and objectives.** 



### **NSBSD BP 3100 BUDGET**

Note: Pursuant to A.S. 14.12.020, Regional Educational Attendance Areas are maintained by the state. Borough and city school districts are funded through local contributions authorized by the borough assembly or city council and state apportionments based on the amount of local contributions as defined in A.S. 14.17.410. A.S. 14.17.900 requires districts to operate under a balanced budget and provides that the state is not responsible for the debts of school districts.

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.

(cf. 0200 - Goals for the School District)

(cf. 3460 - Periodic Financial Reports)

The district budget shall be prepared annually from the best possible estimates of revenues and expenditures. The Superintendent or designee shall determine the manner in which the budget shall be prepared and shall schedule the budget adoption process in accordance with legal time requirements. A public hearing shall be held prior to the adoption of the budget or a revised budget.



# North Slope Borough School District

2015-2020 ST R ATEGIC P L A N

2018-2019 School Year



# MISSION

Learning in our schools is rooted in the values, history and language of the Iñupiat. Students develop the academic and cultural skills and knowledge to be:

- 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.

### 2015-20 STRATEGIC PLAN SUMMARY

#### 2018-19 SCHOOL YEAR











#### MISSION STATEMENT - WHAT IS OUR CORE PURPOSE?

Learning in our schools is rooted in the values, history and language of the Iñupiat. Students develop the academic and cultural skills and knowledge to be:

- · 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.

#### VISION STATEMENT - WHAT DOES SUCCESS LOOK LIKE?

Our students graduate prepared and qualified to excel as productive citizens, able to integrate Iñupiag knowledge and values with Western ways. Our curriculum and instruction are place and culture-based. Attendance rate is above average. Our parents, students and community members are committed to education and meaningfully engaged. More of our teachers are our own graduates and speak Iñupiaq. Our schools reflect who we are as people.

#### CORE VALUES

- Compassion
- Avoidance of Conflict
- . Love and Respect for Our Elders and One Another
- Cooperation
- Humor
- Sharing

- Family and Kinship
- Knowledge of Language
- . Hunting Traditions
- · Respect for Nature
- Humility

#### Spirituality

#### **EDUCATIONAL PHILOSOPHY**

Education, a lifelong process, is the sum of learning acquired through interactions with one's environment, family, community members, schools, and other institutions and agencies. The School Board uses the Five Year Strategic Planning process as the overarching planning tool for the district; this plan is augmented by other department and state required plans such as the Six Year Capital Improvement Plan and School Improvement Plans. Within the Home Rule Municipality of the North Slope Borough, "schooling" is the specific, mandated responsibility of the North Slope Borough School District Board of Education.

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#### **DEVELOPMENT OF THE WHOLE CHILD**

"Through a holistic and interdependent approach to education guided by, and deeply rooted in iñua, we foster the development of spiritual, social, cultural, environmental. emotional, physical and economic connection leading to well-grounded, well-educated individuals able to navigate effectively in a modern world."

Objectives relevant to Site Planning are tagged with an (\*)

- 1 ACADEMIC SUCCESS/WHOLE CHILD: 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.
- 1.1 AUTHENTIC ASSESSMENT: Define success beyond statewide standards through development of authentic
- 1.2 PLACE-BASED UNITS: Implement place-based units across academic subjects including life-skills, connection to the land and experiential learning in the field.\*
- 1.3 STAFF CULTURAL INTEGRATION: Provide cultural training and hands-on experiences for teachers and Principals to enhance cultural understanding and integration.\*
- 1.4 ACADEMIC ACHIEVEMENT: Ensure all students show growth in academic areas measured by authentic assessment where possible and state and district standards where necessary."
- 1.5 ALTERNATIVE PROGRAMMING: Design and implement alternative programs to graduation at all sites.\*
- 1.6 QATQIÑÑIAGVIK (CAREER LEARNING PROGRAM): Design a career learning program expanding educational opportunities that connect students to careers.
- 1.7 CULTURALLY INTEGRATED CALENDAR: Implement a seasonal/culturally integrated calendar across the district to increase attendance and expand options for students.\*
- 2 QARGI/COMMUNITY SPIRIT: Fostering the reclamation and recovery of the responsibility each one of us has for living the Iñupiaq values and being accountable at the personal and community levels for "walking the talk," embodying the QARGI spirit and commitment to education.
- 2.1 STUDENTS & STAFF IN COMMUNITY: Facilitate staff involvement in community and village events and integrate community projects into unit development to foster the spirit of volunteerism.\*
- 2.2 COMMUNITY IN THE SCHOOL: Honoring ideas generated by the community for the inclusion of Elders, parents and community members in school academics and activities as well as utilizing community resources and expertise in learning."
- 2.3 COMMUNICATION: Advancing on-going 2-way communication, participation and interaction within the school and between the school and community, building the bridge of trust.\*
- 2.4 SAC: Evaluate and evolve the role of the School Advisory Council (SAC) as community leaders and advocates for
- 2.5 K3/K4 INUPIAQ LANGUAGE & CULTURE: Implement K3/K4 language and culture programs to revitalize the Inupiaq language.
- 3 STAFF RECRUITMENT & RETENTION: Strengthen the recruitment and retention of highly effective staff and inspire indigenous Iñupiag teachers.
- 3.1 LOCAL TEACHERS: Support the systems that inspire, develop and recruit local teachers.
- 3.2 HIRING & RECRUITING: Improve the hiring and onboarding process for all employees.
- 3.3 RETENTION: Support and retain quality teachers, administrators and staff.
- 4 FINANCIAL & OPERATIONAL STEWARDSHIP: Effectively employ our operational and financial resources to support our strategic goals and long-term stability of the district.
- 4.1 FINANCIAL STEWARDSHIP/MANAGEMENT: Ensure financial management based on what is best for our students.
- 4.2 TECHNOLOGY: Leverage technology as a tool to facilitate learning, communication and collaboration.
- 4.3 LEARNING ENVIRONMENT: Schools designed for students incorporating culture beyond curriculum into all aspects of our work including facilities and operations.
- 4.4 FACILITIES: Ensure safe, modern and high-performing learning facilities.



### **OBJECTIVE**

- 4 FINANCIAL & OPERATIONAL STEWARDSHIP: Effectively employ our operational and financial resources to support our strategic goals and long-term stability of the district.
  - 4.1 FINANCIAL STEWARDSHIP/MANAGEMENT: Ensure financial management based on what is best for our students.

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verb

gerund or present participle: budgeting

allow or provide a particular amount of money in a budget.
"the university is budgeting for a deficit"
synonyms: allocate, allot, allow, earmark, designate, set aside
"we have to budget \$7,000 for the work"

provide (a sum of money) for a particular purpose from a budget.
 "the council proposes to budget \$100,000 to provide grants"



Budgeting is the process of expressing quantified resource requirements (amount of capital, amount of material, number of people) into time-phased goals and milestones.

The district has generally developed fiscal budgets using traditional methods:

- > STARTING POINT LAST YEAR'S APPROVED BUDGET
- > FUNDING TRAGETS BY LOCATION OR FUNCTION
- > STAKEHOLDERS HOW ALLOCATION WILL BE SPENT
- ➤ DEBATE WHAT TO CUT?

The desire is to move to a performance based budgeting model – which would be developed in connection with a comprehensive district wide needs assessment.



### What is performance based budgeting?

 Performance budgeting aims to improve the effectiveness and efficiency of public expenditure, by linking the funding of public sector organizations to the results they deliver.

• It uses systematic performance information (indicators, evaluations, program costing, etc.) to make this link. The impact of performance budgeting may be felt in improved prioritization of expenditure, and improved service effectiveness and/or efficiency.



### TRADITIONAL

- > STARTING POINT LAST YEAR'S APPROVED BUDGET
- > FUNDING TRAGETS BY LOCATION OR FUNCTION
- > STAKEHOLDERS HOW ALLOCATION WILL BE SPENT
- ➤ DEBATE WHAT TO CUT?

### **PERFORMANCE BASED**

- > STARTING POINT NEXT YEAR'S GOALS
- > FUNDING TRAGETS BY PRIORITY OUTCOME
- > STAKEHOLDERS PROPOSAL TO ACHIEVE RESULTS
- ▶ DEBATE WHAT TO KEEP?



The FY20 budget has been developed using the traditional budgeting method as a starting point.

Once the initial budget amounts were established, an in-depth review of the initial budget amount was evaluated by comparing it to the FY19 adopted budget amount and the average actual amount for fiscal years FY2011-2017. Trends were considered, along with shareholder contributions.

The FY20 Initial Proposed Preliminary Budget v2.0 is a draft budget and was based on numerous assumptions and considerations that will likely change and expand in the coming weeks – leading up to an approved budget.



### FY20 NSBSD PROPOSED BUDGET v3.0

NOR	TH SLOPE BOROUGH SCHOOL DISTRICT					
FY20	Y20 PROPOSED BUDGET					
As o	As of March 1, 2019					
	ASSUMPTIONS & CONSIDERATIONS					
1	STRATEGIC AND IMPROVEMENT PLANS WERE REVIEWED. STAFFING LEVELS WERE DETERMINED TO SUPPORT DISTRICT GOALS AND PROGRESS.					
2	FY2O STAFFING LEVELS ARE BASED ON FY19 BUDGETED LEVELS WITH ADJUSTMENTS FOR CHANGES THAT HAVE OCCURRED TO DATE					
3	THE BASE STUDENT ALLOCATION REMAINS \$5930 FOR FY20					
4	STUDENT ENROLLMENT ESTIMATE - DISTRICT FOUNDATION SUMMARY - FALL 2018 OASIS COLLECTION FROM STATE REPORT MANAGER (page 16)					
5	FY2O STUDENT ENROLLMENT PROJECTION SUBMITTED TO THE STATE NOVEMBER 2018 (page 15)					
6	THE BOROUGH'S APPROPRIATION COMMITMENT OF \$35375626.00 (AMOUNT FROM PREVIOUS YEAR) (page 19)					
7	THE BOROUGH'S SUPPLEMENTAL COMMITMENT REMAINS THE SAME-\$3.06M (page 19)					
8	IMPACT AID FUNDING SIMILAR TO RECENT PRIOR YEARS' FUNDING LEVELS - \$6.168M (page 19)					
9	EXISTING NEGOTIATED AGREEMENT PAY SCHEDULES WITH STEP INCREASES APPLIED- CERTIFIED & ADMINISTRATIVE STAFF					
10	STEP INCREASES PER APPLICABLE PAY SCHEDULES FOR CLASSIFIED HOURLY & CLASSIFIED CONTRACT HAVE BEEN APPLIED					
11	ABOUT A 1% RAISE FOR OUR NON-REPRESENTED EMPLOYEES					
12	STEP INCREASES FOR ALL EMPLOYEE GROUPS					
13	ASSUMING ALL VACANT POSITIONS WILL BE FILLED- 48 VACANCIES (classified and certified) AS OF 1/30/2019					
14	POSSIBLE SALARY/RATE ADJUSTMENTS DUE TO NSBEA NEGOTIATIONS ARE CURRENTLY NOT INCLUDED IN THE INITIAL PROPOSED PRELIMINARY BUDGET					
15	THE NSEAA NEGOTIATED AGREEMENT APPROVAL					
16	ADJUSTMENTS (FTE & FUNDING) HAVE BEEN MADE FOR POTENTIAL GRANT REVENUE - APPROXIMATELY 7 FTEs & \$875,800 IN THE INITIAL PROPOSED PRELIMINARY BUDGET (page 18)					
17	INCREASE IN EXPENDITURES/REVENUE DUE TO BREAKFAST PROGRAM IN UTQIAGVIK (page 148-152) & (page 201-271)					
18	GOVERNOR'S BUDGET DOES NOT PASS					
19	BILLS THAT IMPACT LOCAL CONTRIBUTIONS SB57 OIL TAX REPEAL DOES NOT PASS					
20	BILLS THAT IMPACT LOCAL CONTRIBUTIONS SB59 CIP INDEBTEDNESS REDUCES BOROUGH TO THE MAXIMUM LOCAL CONTRIBUTION DOES NOT PASS					
21	GOVERNOR'S OPERATING BUDGET PASSES HB38/SB20 REDUCING STUDENT BASE ALLOCATION					



### FY20 NSBSD PROPOSED BUDGET v3.0

Student enrollment FY19

# DISTRICT FOUNDATION SUMMARY FALL 2018 OASIS COLLECTION FROM STATE REPORT MANAGER

**ADM** 

RECONCILED/PROCESSED OASIS DATA AS OF NOVEMBER 8, 2018

LOCATION	STATE#	ELEM K-6	SECOND 7-12	TOTAL K-12	INTENSIVE	% TOTAL
FRED IPALOOK ELEMENTARY SCHOOL	360020	548.90		548.90	4.00	28.3%
EBEN HOPSON MIDDLE SCHOOL	360120	82.80	183.45	266.25	2.00	13.8%
BARROW HIGH SCHOOL	360030		240.05	240.05	4.00	12.4%
NUNAMIUT SCHOOL	360010	52.25	38.00	90.25	1.00	4.7%
TIKIĠAQ SCHOOL	360060	126.20	104.60	230.80	3.00	11.9%
NUIQSUT TRAPPER SCHOOL	360050	98.50	47.65	146.15	2.00	7.6%
KALI SCHOOL	360070	55.10	40.00	95.10		4.9%
ALAK SCHOOL	360110	95.20	61.65	156.85		8.1%
HAROLD KAVEOLOOK SCHOOL	360040	30.80	20.25	51.05	1.00	2.6%
MEADE RIVER SCHOOL	360090	40.00	32.75	72.75		3.8%
KIITA LEARNING COMMUNITY	367010		36.83	36.83		1.9%
	TOTAL	1129.75	805.22	1934.97	17.00	100.0%



### FY20 NSBSD PROPOSED BUDGET v3.0

Projected Student enrollment FY20

### STATE OF ALASKA - AVERAGE DAILY MEMBERSHIP REPORT

PROJECTED FY20 STUDENT ENROLLMENT

### ADM

### PROJECTION SUBMITTED NOVEMBER 2018

LOCATION	STATE#	ELEM K-6	SECOND 7-12	TOTAL K-12	INTENSIVE	% TOTAL
FRED IPALOOK ELEMENTARY SCHOOL	360020	509.00		509.00	4.00	25.6%
EBEN HOPSON MIDDLE SCHOOL	360120	98.00	172.00	270.00	1.00	13.6%
BARROW HIGH SCHOOL	360030		269.00	269.00	4.00	13.6%
NUNAMIUT SCHOOL	360010	56.00	53.00	109.00	1.00	5.5%
TIKIĠAQ SCHOOL	360060	127.00	113.00	240.00	4.00	12.1%
NUIQSUT TRAPPER SCHOOL	360050	106.00	52.00	158.00	1.00	8.0%
KALI SCHOOL	360070	57.00	40.00	97.00		4.9%
ALAK SCHOOL	360110	89.00	79.00	168.00		8.5%
HAROLD KAVEOLOOK SCHOOL	360040	32.00	19.00	51.00	1.00	2.6%
MEADE RIVER SCHOOL	360090	40.00	32.00	72.00	1.00	3.6%
KIITA LEARNING COMMUNITY	367010		40.00	40.00		2.0%
	TOTAL	1114.00	869.00	1983.00	17.00	100.0%
FY20 COMPARED TO FY19	DIFF	-15.75	63.78	48.03	0	
		ELEM K-6	SECOND 7-12	TOTAL K-12	INTENSIVE	

School Size (number of students)	Formula
10-19.99	39.6
20.29.99	39.60+(1.62*(ADM-20))
30-74.99	55.80+(1.49*(ADM-30))
75-149.99	122.85+(1.27*(ADM-75))
150-249.99	218.10+(1.08*(ADM-150))
250-399.99	326.10+(.97*(ADM-250))
400-749.99	471.60+(.92*(ADM-400))
Over 750	793.60+(.84*(ADM-750))

ADM= Average Daily Membership (from Oct count)

				Elem. Adj	Sec. Adj	One Site Adj	Total Adj	Cost Factor	Special Needs	Career Tech &		
School Name	<b>Elementary K-6</b>	Secondary 7-12	ADM	ADM	<u>ADM</u>	ADM	ADM	<u>(1.791)</u>	Funding 20%	Ed 1.5%	<u>Intensive</u>	Correspondence
Alak School	89.00	79.00	168.00	140.63	127.93	0.00	268.56	480.99	577.19	585.85	0	0
Barrow High School	0.00	269.00	269.00	0.00	344.53	0.00	344.53	617.05	740.46	751.57	4	0
Eben Hopson Middle School**	98.00	172.00	270.00	0.00	0.00	345.50	345.50	618.79	742.55	753.69	2	0
Fred Ipalook Elementary*	549.00	0.00	549.00	608.68	0.00	0.00	608.68	1090.15	1308.18	1327.80	4	0
Harold Kavelook School	32.00	19.00	51.00	0.00	0.00	87.09	87.09	155.98	187.17	189.98	0	0
Kali School	57.00	40.00	97.00	0.00	0.00	150.79	150.79	270.06	324.08	328.94	0	0
Meade River School	40.00	32.00	72.00	0.00	0.00	118.38	118.38	212.02	254.42	258.24	1	0
Nuiqsut Trapper School	106.00	52.00	158.00	162.22	88.58	0.00	250.80	449.18	539.02	547.10	2	0
Nunamiut School	56.00	53.00	109.00	94.54	90.07	0.00	184.61	330.64	396.76	402.72	1	0
Tikigaq School	127.00	113.00	240.00	188.89	171.11	0.00	360.00	644.76	773.71	785.32	3	0
	1154.00	829.00	1983				2718.94	4869.62154	5843.545848	5931.199036	17	0

<sup>\*</sup>Kiita's student numbers added to IPK

Number of Intensive Students multiplied by 13

Correspondence Students multiplied by .90

School size of 10-100 adjusted elem + secondary.

NSB Minimum Required Local Contributio: \$15,590,658.00 45% of Prior year Basic Need

Maximum Allowed Local Contribution: \$59,649,347.00 Per DEED

#### LOCAL CONTRIBUTION TO OPERATIONAL BUDGET

STATE MAXIMUM ALLOWED LOCAL CONTRIBUTION	\$ 59,649,347.00
NSB APPROPRIATION	\$ (35,375,626.00)
NSB IN-KIND	\$ (2,500,000.00)
NSB SUPPLEMENTAL FUNDING	\$ (3,060,000.00)
FUNDING BELOW THE AMOUNT ALLOWABLE FOR	\$ 18,713,721.00
OPERATIONAL BUDGET	

#### SUPPLEMENTAL FUNDING INCLUDES:

	\$ 3,060,000.00
VOCATIONAL EDUCATION PROGRAM SUPPORT	\$ 500,000.00
VILLAGE SCHOOL ACTIVITIES TRAVEL	\$ 1,000,000.00
QATQINNIAGVIK PROGRAM SUPPORT	\$ 900,000.00
INUPIAQ EDUCATION PROGRAM SUPPORT	\$ 660,000.00

more information about the NSB Supplemental programs can be found in the informational section

6152.199036 0.00
District Adjusted ADM: 6,152.20
Base Allocation: \$ 5,930.00

221

Basic Need: \$ 36,482,540.28

#### NSBSD State Aide

Basic Need	\$ 36,482,540.28
Required Local Contribution (from NSB)	\$ (15,590,658.00)
Eligible Impact Aid	\$ (1,527,405.00)
State Aid	\$ 19,364,477.28

#### **Quality Schools Grant**

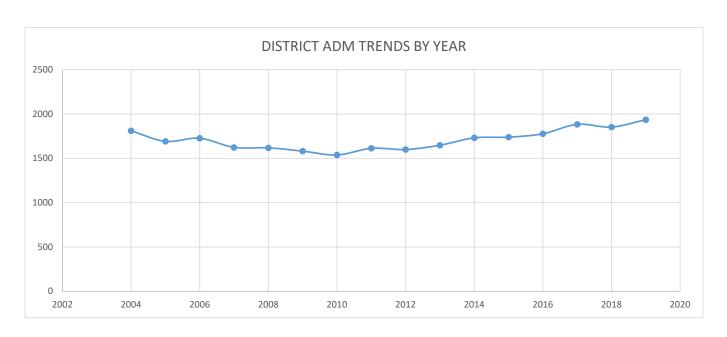
District adjusted ADM x \$16	6,152.20
	\$16
	98,435

#### **Components of State Aide**

State Aid	\$ 19,364,477
Quality Schools Grant	\$ 98,435
PROJECTED TOTAL STATE AID ENTITLEMENT	\$ 19,462,912
STATE REPORTED ENTITLEMENT	\$ 19,462,859
DIFFERENCE (due to rounding)	\$ (53)

<sup>\*\*</sup>HMS Adjusted as one site because Utqiagvik is over 425 ADM

Years	District ADM
2004	1810.45
2005	1691.15
2006	1726.15
2007	1623
2008	1618
2009	1580.7
2010	1537.6
2011	1612.3
2012	1599.1
2013	1647.4
2014	1730.75
2015	1738.56
2016	1776.4
2017	1882.71
2018	1852.06
2019	1934.97



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# **DEVELOPMENT OF THE WHOLE CHILD**

### FY20 NSBSD PROPOSED BUDGET v3.0

Projected Grant Funding FY20

# NORTH SLOPE BOROUGH SCHOOL DISTRICT FY20 INITIAL PRELIMINARY PROPOSED BUDGET

As of November 28, 2018

### **FY20 GRANT FUNDING ESTIMATES**

FUND NUMBER	GRANT TITLE	FY20 PRELIMINARY
246	Suicide Awareness, Prevention & Postvention	25,000
256	Title III-A, English Language Acquisition	33,000
260	Title I-A, Basic	396,636
270	Title II-A, Teacher & Principal Training & Recruitment	154,349
285	IDEA, Part B, Title VI-B Reg	477,805
310	Carl Perkins	42,298
315	IDEA, Part B, Section 619, Preschool Disabled Regular	11,447
360	Indian Education	403,181
366	ANEP/ASNA	205,815
	TOTAL	1,749,531

FY20 PROPOSED BUDGET V3.0

POTENTIAL GRANT FUNDING FOR POSITIONS - FTE



### FY20 NSBSD PROPOSED BUDGET v3.0

General Fund

NORTH SLOPE BOROUGH SCHOOL DISTRICT FY20 INITIAL PROPOSED PRELIMINARY BUDGET

As of January 17, 2019

GENERAL FUND - REVENUE

REVENUE	FY20 INITIAL	% TOTAL
BOROUGH APPROPRIATION	35,375,626	48.6%
OTHER BOROUGH REVENUE	0	0.0%
CITY/BOROUGH "IN-KIND"	2,500,000	3.4%
INTEREST INCOME	5,000	0.0%
OTHER LOCAL REVENUE	108,400	0.1%
INSUR REFUNDS/SALES-EQUIP	30,000	0.0%
RENTAL REVENUE	53,000	0.1%
E-RATE PROGRAM REVENUE	4,363,200	6.0%
FOUNDATION PROGRAM	19,885,272	27.3%
BROADBAND STATE FUNDING	150,000	0.2%
TRS ON-BEHALF	2,836,969	3.9%
PERS ON-BEHALF	694,706	1.0%
IMPACT AID	6,860,419	9.4%
TOTAL	72,862,592	100%

NSB SUPPLEMENTAL	FY19 SUPPLEMENT	FY20 INITIAL
RLC QATQINNIAGVIK	900,000	900,000
VOC ED	500,000	500,000
INUPIAQ ED	660,000	660,000
STUDENT ACTIVITIES	1,000,000	1,000,000
	3,060,000	3,060,000



### FY20 NSBSD PROPOSED BUDGET v3.0

General Fund

NORTH SLOPE BOROUGH SCHOOL DISTRICT FY20 INITIAL PROPOSED PRELIMINARY BUDGET

As of January 17, 2019

### **GENERAL FUND - EXPENDITURES**

ELEMENT	EXPENDITURES	FY20 INITIAL	% TOTAL	FY20 FTE	% TOTAL
310-318	CERTIFICATED SALARIES	18,483,243	24.8%	218.00	50.0%
320-329	CLASSIFIED SALARIES	13,279,708	17.8%	218.25	50.0%
360-366 390-399	EMPLOYEE BENEFITS	19,351,044	26.0%		
410 412 414	PROFESSIONAL & TECHNICAL	1,653,800	2.2%		
420-424	STAFF TRAVEL	576,320	0.8%		
425-429	STUDENT TRAVEL	1,608,241	2.2%		
431-436	UTILITIES	9,581,642	12.9%		
440-445	OTHER PURCHASED SERVICES	1,539,195	2.1%		
450-471	SUPPLIES	3,121,867	4.2%		
477-494	OTHER	236,768	0.3%		
495	INDIRECT COSTS/REVENUE	(138,000)	-0.2%		
510	EQUIPMENT	237,500	0.3%		
542-550	FUND TRANSFERS	4,953,685	6.7%		
	TOTAL	74,485,013	100%	436.25	100%
	NET REVENUE (EXPENDITURE)	(1,622,421)			



### FY20 NSBSD PROPOSED BUDGET v3.0

	ADMINISTRATIVE RECOMMENDATIONS TO A BALANCED BUDGET									
				Borough	Borough		2000021	FY20 Projected		
Date		Total Revenue	Α	Appropriation	Supplemental	State Foundation	FY20 Expenses	Deficit		
January 7, 2019	Α	\$71,613,969.00	\$	35,375,626.00	\$ 3,060,000.00	\$ 19,328,225.00	\$72,887,897.00	(\$1,273,928.00)	PRELIMINARY BUDGET	
January 17, 2019	В	\$72,862,592.00	\$	35,375,626.00	\$ 3,060,000.00	\$ 19,885,272.00	\$74,485,013.00	(\$1,622,421.00)	BREAKFAST PRGM & FOUNDATION	FORMULA ADJ.
	C	\$ 72,862,592.00	\$	35,375,626.00	\$ 3,060,000.00	\$ 19,885,272.00	\$73,730,013.00	(\$867,421.00)	DECREMENT SET 1 \$755,000	
February 7, 2019	D	\$ 72,862,592.00	\$	35,375,626.00	\$ 3,060,000.00	\$ 19,885,272.00	\$72,862,592.00	\$0.00	DECREMENT SET 2 \$867,421	
March 1, 2019										
Administrator Recommendations	E.1	\$ 72,862,592.00	\$	35,375,626.00	\$ 3,060,000.00	\$ 19,885,272.00	\$74,198,821.00	(\$1,336,229.00)	DECREMENT SET 3 \$1,336,229	Increments ELL/DW NURSE/Electrician/Aides K through 2nd grade
Increase BSA Admin Recommendations	E.2	\$ 73,477,792.00	\$	35,375,626.00	\$ 3,060,000.00	\$ 20,500,472.00	\$74,198,821.00	(\$721,029.00)	DECREMENT SET 4 \$721,029	Add revenue 615,200 to State Foundation add 100/per
Gov Dunleavy BSA Proposal	F	\$ 68,350,669.00	\$	35,375,626.00	\$ 3,060,000.00	\$ 15,373,349.00	\$ 68,350,669.00	(\$4,511,923.00)	DECREMENT SET 5 \$4,511,923	REDUCTION IN BASE STUDENT ALLOCATION
SB57/HB59/Gov Proposal	G.1	\$46,065,701.00		\$15,375,626.00	\$0.00	\$15,373,349.00	\$46,065,701.00	(\$22,284,968.00)	DECREMENT SET 6 \$22,284,968	OIL TAX REPEAL
SB59/HB61/Gov Proposal	G.2	\$46,065,701.00		\$15,375,626.00	\$0.00	\$15,373,349.00	\$46,065,701.00	(\$22,284,968.00)	DECREMENT SET 6 \$22,284,968	CIP INDEBTEDNESS REDUCES BOROUGH AT THE MAX LOCAL CONTRIBUTION

As of March 7, 2019

## FY20 DECREMENT REQUESTS TO DATE- NOT INCLUDED IN PROPOSED BUDGET

DEPARTMENT	DESCRIPTION	ESTIMATED COST \$	FTE
DECREMENT SET 1	REDUCE PROFESSIONAL & TECHNICAL	300,000	
SCENARIO C	REALLOCATE BUS DRIVERS TO TRANSPORTATION FUND	75,000	
	ELECTRICTY	200,000	
	WATER & SEWER	130,000	
	RECLASSIFY POSITIONS FROM DIST WIDE TO INSTRUCTIONAL	50,000	
	TOTAL DECREMENT SET 1	755,000	
DECREMENT SET 2	DISTRICT DEPARTMENT CONSOLIDATIONS	346,000	
SCENARIO D	MOVE .33 FTE M&O DIR TO TRANS	60,000	
	REMOVE UNFUNDED GRANT POSITION	145,000	
	REMOVE UNFILLED POSITIONS	212,100	
	ADJUST DISTRICT WIDE STAFF TRAVEL	45,500	
	ADJUST DISTRICT WIDE OTHER EXPENSES	58,821	
	TOTAL DECREMENT SET 2	867,421	
DECREMENT SET 3	REDUCE PROFESSIONAL & TECHNICAL	300,000	
SCENARIO E1	REDUCE SUPPLIES DISTRICT WIDE BY THIRTY PERCENT	829,002	
	REDUCE NON STUDENT TRAVEL	207,226	
	TOTAL DECREMENT SET 3	1,336,228	
DECREMENT SET 4	REDUCE PROFESSIONAL & TECHNICAL	165,000	
SCENARIO E2	REDUCE SUPPLIES DISTRICT WIDE BY FIFTEEN PERCENT	414,501	
	REDUCE NON STUDENT TRAVEL	141,528	
	TOTAL DECREMENT SET 4	721,029	
DECREMENT SET 5	REDUCE PROFESSIONAL & TECHNICAL	425,461	
SCENARIO F	REDUCE NON STUDENT TRAVEL	207,226	
	REDUCE SUPPLIES DISTRICT WIDE BY THIRTY PERCENT	829,002	
	CONSOLIDATION OF PROGRAMS SIX STAFF MEMBERS	859,403	6.0
	REDUCTION SIX DISTRICT WIDE ADMIN STAFF	1,108,500	6.0
	ONE LESS ASSISTANT PRINCIPAL PER SITE	624,000	4.0
	LESS FOUR TEACHERS D/W	458,331	4.0
	TOTAL DECREMENT SET 5	4,511,923	
DECREMENT SET 6	ELIMINATE COUNSELING STAFF	1,309,000	11.0
SCENARIO G1	RECONFIGURE LESS FIVE SITE ADMINISTRATORS	968,000	5.0
SCENARIO G2	REDUCE THIRTY ONE TEACHERS DISTRICT WIDE	3,834,660	31.0
OCCIVATIO G2	ELIMINATE ALL STUDENT ACTIVITIES	2,296,114	31.0
	ELIMINATE COMMUNITY RECREATION	300,000	
	ELIMINATE FOOD SERVICE PROGRAM	3,448,984	25.0
	ELIMINATE REMAINING PROFESSIONAL & TECHNICAL	1,052,339	25.0
	REDUCE DISTRICT WIDE SUPPLIES BY EIGHTY PERCENT	1,573,825	
	ELIMINATE ALL EQUIPMENT PURCHASES	242,500	
	ELIMINATE ALL TEXTBOOK PURCHASES	425,255	
	ELIMINATE EXTRA DUTY PAY NOT INCLUDING STUDENT ACTIVITIES	162,500	
	REDUCE SECRETARIAL STAFF BY SIX	676,547	6.0
	ELIMINATE LIBRARY SERVICES	622,346	7.0
	ELIMINATE TWELVE JANITORS DISTRICT WIDE	1,162,573	12.0
	ELIMINATE ALL SUBSTITUE/ TEMPORARY EMPLOYEES	1,202,764	12.0
	ELIMINATE PLANT MANAGERS	678,167	7.0
	ELIMINATE ALL FUNCTION 300 (STUDENT SUPPORT)	1,617,118	15.5
	REDUCE CENTRAL OFFICE SUPPORT STAFF BY FOUR		4.0
	ELIMINATE REMAINING NON STUDENT TRAVEL	332,813 379,463	4.0
	TOTAL DECREMENT SET 6	22,284,968	143.5
BOROUGH SUPPLEMENTAL	INUPIAQ EDUCATION SUPPLEMENTAL	660,000	1.0
	VOCATIONAL EDUCATION SUPPLEMENTAL	500,000	0.0
	QATQINNIAGVIK SUPPLEMENTAL	900,000	6.0
	SPORTS ACTIVITIES SUPPLEMENTAL	1,000,000	0.0
	SPORTS ACTIVITIES SUFFLEINENTAL	1,000,000	0.0
	TOTAL DECREMENT SET 6	3,060,000	7.0

03/07/2019

NORTH SLOPE BOROUGH SCHOOL DISTRICT FY20 PROPOSED BUDGET As of March 7, 2019

### FY20 INCREMENT REQUESTS TO DATE- NOT INCLUDED IN PRELIMINARY PROPOSED BUDGET

DEPARTMENT	DESCRIPTION	ESTIMATED COST \$	FTE
BHS	ELL Teacher at BHS	126,000	1.0
VILLAGEWIDE	Village wide Nurse	138,000	1.0
VILLAGEWIDE	Electrician	138,000	1.0
EACH SCHOOL	K, 1, 2 Aides	934,229	14.0
	ESTIMATED TOTAL	1,336,229	2.0



FY17 ACTUAL FY18 ACTUALS FY19 BUDGET 3,065,261 3,017,640 2,911,802

 FY20 INITIAL
 CHANGE

 3,609,055
 697,253

 CHANGE FY19 to FY20

 FY19 FTE
 F20 FTE
 CHANGE

 0.00
 0.00
 0.00

As of March 7, 2019

AS OF IVIAICH 7, 2019	·	•					CHANGE F115 to F120				
000	NO LOCATION		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)			INC (DEC)	
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE	FY19 FTE	FY20 FTE	CHANGE	NOTES
100.000.000.000.250	TRANSFER FROM OTHER FUNDS	TRANSFERS IN	0	0	0	0	0	· · · ·			
100.000.100.000.395	TRS ON-BEHALF	EXPENDITURE	1,410,970	1,394,009	1,372,498	1,537,055	164,557				
100.000.100.000.396	PERS ON-BEHALF	EXPENDITURE	31,437	29,518	29,425	47,230	17,805				
100.000.110.000.395	TRS ON-BEHALF	EXPENDITURE	110,992	81,628	97,937	94,364	(3,573)				
100.000.110.000.396	PERS ON-BEHALF	EXPENDITURE	5,539	6,035	7,289	19,153	11,864				
100.000.120.000.395	TRS ON-BEHALF	EXPENDITURE	111,625	107,907	114,807	159,875	45,068	-			
100.000.120.000.396	PERS ON-BEHALF	EXPENDITURE	22,485	17,410	17,952	43,525	25,573	-			
100.000.121.000.395	TRS ON-BEHALF	EXPENDITURE	4,588	9,573	10,238	12,210	1,972	-			
100.000.121.000.396	PERS ON-BEHALF	EXPENDITURE	482	143	876	0	(876)	-			
100.000.160.000.395	TRS ON-BEHALF	EXPENDITURE	34,959	51,451	53,895	72,087	18,192	-			
100.000.160.000.396	PERS ON-BEHALF	EXPENDITURE	26	1	0	0	0				
100.000.200.000.395	TRS ON-BEHALF	EXPENDITURE	193,176	207,777	212,081	207,068	(5,013)				
100.000.200.000.396	PERS ON-BEHALF	EXPENDITURE	25,168	21,771	24,543	53,172	28,629	-			
100.000.220.000.395	TRS ON-BEHALF	EXPENDITURE	26,760	20,668	18,943	28,756	9,813				
100.000.220.000.396	PERS ON-BEHALF	EXPENDITURE	5,599	4,053	3,932	4,098	166				
100.000.300.000.395	TRS ON-BEHALF	EXPENDITURE	0	4,636	0	0	0				
100.000.300.000.395	PERS ON-BEHALF	EXPENDITURE	130,844	28,525	30,431	51,581	21,150				
100.000.320.000.395	TRS ON-BEHALF	EXPENDITURE	100,925	101,381	96,037	112,196	16,159	-			
100.000.330.000.395	TRS ON-BEHALF	EXPENDITURE	1,829	1,778	0	0	0	-			
100.000.330.000.395	PERS ON-BEHALF	EXPENDITURE	1,606	1,029	0	0	0	-			
100.000.350.000.395	TRS ON-BEHALF	EXPENDITURE	11,210	34,779	17,643	33,296	15,653	-			
100.000.350.000.396	PERS ON-BEHALF	EXPENDITURE	3,445	2,762	0	455	455				
100.000.350.000.395	TRS ON-BEHALF	EXPENDITURE	74,520	69,505	76,477	92,101	15,624				
100.000.351.000.396	PERS ON-BEHALF	EXPENDITURE	800	1,702	3,654	3,526	(128)				
100.000.351.000.395	TRS ON-BEHALF	EXPENDITURE	0	11,393	12,684	15,018	2,334				
100.000.352.000.396	PERS ON-BEHALF	EXPENDITURE	8,051	5,923	6,670	10,648	3,978				
100.000.352.000.395	TRS ON-BEHALF	EXPENDITURE	13,263	19,749	0,670	0	3,978				
	TRS ON-BEHALF			,			4.742				
100.000.354.000.395		EXPENDITURE	30,425	29,314	29,537	34,279					
100.000.354.000.396	PERS ON-BEHALF	EXPENDITURE	1 244	794	1,359	0	(1,359)				
100.000.355.000.395	TRS ON-BEHALF	EXPENDITURE	1,244	6,044	0	0	0	-			
100.000.355.000.396	PERS ON-BEHALF	EXPENDITURE	26,233	16,675	16,943	30,177	13,234				
100.000.400.000.395	TRS ON-BEHALF	EXPENDITURE	263,319	360,580	250,974	306,647	55,673				
100.000.450.000.396	PERS ON-BEHALF	EXPENDITURE	34,456	27,526	28,759	53,916	25,157				
100.000.510.000.395	TRS ON-BEHALF	EXPENDITURE	39,918	61,019	65,770	75,280	9,510	-			
100.000.510.000.396	PERS ON-BEHALF	EXPENDITURE	6,501	3,976	7,650	5,708	(1,942)				
100.000.511.000.396	PERS ON-BEHALF	EXPENDITURE	5,503	2,802	4,158	4,628	470				
100.000.550.000.395	TRS ON-BEHALF	EXPENDITURE	10,765	10,695	18,753	11,791	(6,962)				
100.000.550.000.396	PERS ON-BEHALF	EXPENDITURE	43,039	32,798	34,305	53,242	18,937				
100.000.551.000.396	PERS ON-BEHALF	EXPENDITURE	19,751	15,848	15,346	29,856	14,510				
100.000.600.000.396	PERS ON-BEHALF	EXPENDITURE	159,015	125,505	105,750	188,064	82,314				
100.000.601.000.396	PERS ON-BEHALF	EXPENDITURE	58,008	38,842	44,998	80,822	35,824				
100.000.700.000.395	TRS ON-BEHALF	EXPENDITURE	31,931	35,802	0	0	0				
100.000.700.000.396	PERS ON-BEHALF	EXPENDITURE	4,854	4,521	2,905	5,630	2,725				
100.000.760.000.395	TRS ON-BEHALF	EXPENDITURE	0	16	0	0	0				
100.000.760.000.396	PERS ON-BEHALF	EXPENDITURE	0	2,933	32,316	66,193	33,877				
100.000.761.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	2,281	0	(2,281)				
100.000.762.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	2,938	6,586	3,648				
100.000.780.000.396	PERS ON-BEHALF	EXPENDITURE	0	3,592	926	1,762	836				
100.000.790.000.396	PERS ON-BEHALF	EXPENDITURE	0	3,254	38,122	57,058	18,936				

Moved position to Dist Admin

Moved position to Curriculum

NORTH SLOPE BOROUGH SCHOOL DISTRICT FY20 PROPOSED BUDGET

 FY17 ACTUAL
 FY18 ACTUALS
 FY19 BUDGET

 18,708,757
 21,636,369
 20,179,561

FY20 INITIAL CHANGE
20,469,611 290,050

FY19 FTE F20 FTE CHANGE 68.50 79.50 11.00

FY20 FTE

0.00

1.00

3.00

CHANGE

(1.00)

(1.00)

0.00

FYZU PROPOSED BUDGET			18,708,757	21,636,369	20,179,561	20,469,611	290,050	68.50
As of March 7, 2019							CHANGE FY19 to FY20	
200	DISTRICT WIDE		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE	FY19 FTE
100.200.100.000.316	EXTRA DUTY PAY	EXPENDITURE	1,000	1,500	5,000	5,000	0	
100.200.100.000.323	AIDES	EXPENDITURE	0	0	0	0	0	
100.200.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	(23,307)	5,308	0	0	0	
100.200.100.000.360	EMPLOYEE BENEFITS	EXPENDITURE	0	18,036	0	0	0	
100.200.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	(734,532)	(420,806)	0	0	0	
100.200.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	(178,246)	(153,640)	0	0	0	
100.200.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	26	139	0	0	0	
100.200.100.000.364	FICA CONTRIBUTION	EXPENDITURE	(1,350)	406	0	0	0	
100.200.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	(345)	0	0	0	0	
100.200.100.000.391	PAID LIFE INSURANCE	EXPENDITURE	0	0	0	0	0	
100.200.100.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	(219,827)	180,131	0	0	0	
100.200.100.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	94,097	7,509	50,000	15,000	(35,000)	
100.200.100.000.420	STAFF TRAVEL	EXPENDITURE	0	655	0	0	0	
100.200.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	19,790	55	6,300	6,300	0	
100.200.100.000.471	TEXTBOOKS	EXPENDITURE	0	0	5,000	5,000	0	
100.200.100.000.480	TUITION/STIPENDS	EXPENDITURE	623	0	750	750	0	
100.200.100.000.490	OTHER EXPENSES	EXPENDITURE	3,149	0	500	500	0	
100.200.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	
100.200.110.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0	
100.200.120.000.314	CERT DIR/COOR/MANAGER	EXPENDITURE	0	0	107,885	0	(107,885)	1.00
100.200.120.000.316	EXTRA DUTY PAY	EXPENDITURE	2,427	9,881	0	0	0	
100.200.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	0	0	0	0	0	-
100.200.120.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	264,130	282,196	272,317	139,239	(133,078)	2.00
100.200.120.000.324	SUPPORT STAFF	EXPENDITURE	146,147	194,819	166,306	249,922	83,616	3.00
100.200.120.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	847	13,473	0	0	0	
100.200.120.000.360	EMPLOYEE BENEFITS	EXPENDITURE	1,307	(1,307)	0	0	0	-
100.200.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	115,366	111,429	109,411	113,765	4,354	-
100.200.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	6,644	5,840	9,394	1,511	(7,883)	
100.200.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	10,614	13,017	15,891	14,434	(1,457)	
100.200.120.000.364	FICA CONTRIBUTION	EXPENDITURE	28,157	35,228	39,042	41,875	2,833	
100.200.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	305	1,579	0	0	0	
100.200.120.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	89,804	104,567	109,699	121,407	11,708	
100.200.120.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	(26,930)	(3,676)	0	0	0	
100.200.120.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	382,254	282,952	0	300,000	300,000	
100.200.120.000.420	STAFF TRAVEL	EXPENDITURE	19,216	44,666	28,800	28,800	0	
100.200.120.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	852	0	0	0	0	-
100.200.120.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	3,327	0	0	0	0	
100.200.120.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	2,120	0	0	0	0	
100.200.120.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	245	0	0	0	0	-
100.200.120.000.425	STUDENT TRAVEL	EXPENDITURE	0	36,537	0	0	0	
100.200.120.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	3,272	1,873	4,000	4,000	0	
100.200.120.000.441	RENTALS	EXPENDITURE	8,276	7,349	0	0	0	
100.200.120.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	2,500	2,500	0	
100.200.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	14,751	138,773	20,000	20,000	0	
100.200.120.000.458	GAS & OIL	EXPENDITURE	2,156	2,407	2,900	2,900	0	
100.200.120.000.490	OTHER EXPENSES	EXPENDITURE	0	18	100	100	0	
100.200.120.000.491	DUES & FEES	EXPENDITURE	170	0	50	50	0	
100.200.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	21,722	0	0	0	
100.200.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	357	0	0	0	
100.200.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	549	0	0	0	
100.200.160.000.364	FICA CONTRIBUTION	EXPENDITURE	0	1,547	0	0	0	
100.200.160.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	39,557	0	0	0	
100.200.160.000.420	STAFF TRAVEL	EXPENDITURE	0	26,184	0	0	0	
100.200.160.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	8,857	0	0	0	
100.200.160.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0	20,954	0	0	0	
100.200.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	59,816	249,373	9,000	9,000	0	
100.200.160.000.458	GAS & OIL	EXPENDITURE	0	141	0	0	0	

Intensive Sped Dist wide

Position partially covered by grants

1 position partially grant funded

NORTH SLOPE BOROUGH SCHOOL DISTRICT FY20 PROPOSED BUDGET

FY17 ACTUAL FY18 ACTUALS FY19 BUDGET 18,708,757 21,636,369 20,179,561

FY20 INITIAL

20,469,611

CHANGE

290,050

 FY19 FTE
 F20 FTE
 CHANGE

 68.50
 79.50
 11.00

INC (DEC)
CHANGE

11.00

0.00

0.00

0.00

0.00

As of March 7 2019

As of March 7, 2019						-	CHANGE FY19 to FY20		
200	DISTRICT WIDE		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)		
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE	FY19 FTE	FY20 FTE
100.200.160.000.471	TEXTBOOKS	EXPENDITURE	0	1,482	0	0	0		_
100.200.160.000.510	EQUIPMENT (OVER \$5000)	EXPENDITURE	0	123,893	0	0	0		
100.200.200.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	7,637	0	0	0		
100.200.200.000.323	AIDES	EXPENDITURE	36,790	34,612	37,000	383,713	346,713	1.00	12.00
100.200.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0		
100.200.200.000.360	EMPLOYEE BENEFITS	EXPENDITURE	138	(138)	0	0	0		
100.200.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	(142,523)	(71,903)	18,125	233,317	215,192		
100.200.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	(23,945)	(22,482)	601	998	397		
100.200.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	935	1,133	1,036	10,053	9,017		
100.200.200.000.364	FICA CONTRIBUTION	EXPENDITURE	2,670	3,219	2,945	28,119	25,174		
100.200.200.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	(17,280)	65,712	0	0	0		
100.200.200.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	1,926	3,500	3,500	0		
100.200.200.000.420	STAFF TRAVEL	EXPENDITURE	10,939	6,314	10,000	10,000	0		
100.200.200.000.421	STAFF TRAVEL - CROSS	EXPENDITURE	300	0	0	0	0		
100.200.200.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	4,241	0	0	0	0		
100.200.200.000.423 100.200.200.000.425	STAFF TRAVEL-PER DIEM STUDENT TRAVEL	EXPENDITURE EXPENDITURE	195 430	0	0	0	0		
100.200.200.000.425	STUDENT TRAVEL STUDENT TRAVEL-TRANSPORT	EXPENDITURE	560	0	0	0	0		
100.200.200.000.426	STUDENT TRAVEL-TRANSPORT STUDENT TRAVEL-LODGING	EXPENDITURE	1,484	0	0	0	0	-	<del> </del>
100.200.200.000.427	STUDENT TRAVEL-LODGING STUDENT TRAVEL-PER DIEM	EXPENDITURE	720	0	0	0	0	-	<del> </del>
100.200.200.000.428	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	1,084	0	0	0	-	<del> </del>
100.200.200.000.441	RENTALS	EXPENDITURE	0	1,084	0	0	0	-	
100.200.200.000.441	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	29,825	26,224	6,000	6,000	0	-	
100.200.200.000.458	GAS & OIL	EXPENDITURE	0	0	750	750	0		
100.200.200.000.490	OTHER EXPENSES	EXPENDITURE	0	6,997	0	0	0		
100.200.200.000.491	DUES & FEES	EXPENDITURE	0	0	0	0	0		
100.200.220.000.314	CERT DIR/COOR/MANAGER	EXPENDITURE	61,371	70,969	133,213	40,985	(92,228)	1.00	1.00
100.200.220.000.315	TEACHERS	EXPENDITURE	47,776	6,903	36,674	39,370	2,696	0.50	0.50
100.200.220.000.316	EXTRA DUTY PAY	EXPENDITURE	927	0	0	0	0		
100.200.220.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	2,947	0	0	0		
100.200.220.000.324	SUPPORT STAFF	EXPENDITURE	62,973	72,453	130,644	124,084	(6,560)	2.00	2.00
100.200.220.000.360	EMPLOYEE BENEFITS	EXPENDITURE	1,252	(1,252)	0	0	0		
100.200.220.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	28,943	44,728	67,037	68,054	1,017		
100.200.220.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	(1,304)	(812)	4,587	518	(4,069)		
100.200.220.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,422	4,083	7,874	5,066	(2,808)		
100.200.220.000.364	FICA CONTRIBUTION	EXPENDITURE	6,127	6,903	12,159	4,712	(7,447)		
100.200.220.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	13,800	9,889	21,337	20,186	(1,151)		
100.200.220.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	13,385	15,455	26,666	14,972	(11,694)		
100.200.220.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	(2,130)	(800)	0	0	0		
100.200.220.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	346,491	389,218	400,000	400,000	0		
100.200.220.000.420	STAFF TRAVEL	EXPENDITURE	13,138	8,714	11,800	11,800	0		
100.200.220.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0		1
100.200.220.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	285	0	0	0	0		1
100.200.220.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	575	0	0	0	0		
100.200.220.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0		
100.200.220.000.433 100.200.220.000.441	COMMUNICATIONS/PHONE/POST RENTALS	EXPENDITURE	2,982	1,424	1,000 2,000	1,000 2,000	0		
100.200.220.000.441	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE EXPENDITURE	6,118 49,818	6,577 12,576	20,000	20,000	0	-	<del> </del>
100.200.220.000.458	GAS & OIL	EXPENDITURE	2,220	1,638	1,250	1,250	0		
100.200.220.000.490	OTHER EXPENSES	EXPENDITURE	799	1,030	700	700	0		
100.200.220.000.490	DUES & FEES	EXPENDITURE	150	1,671	100	100	0	-	
100.200.300.000.323	AIDES	EXPENDITURE	63	(63)	0	0	0		
100.200.300.000.323	SUPPORT STAFF	EXPENDITURE	145,901	101,951	137,666	116,581	(21,085)	2.00	2.00
100.200.300.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	3,973	0	0	0	2.00	2.00
100.200.300.000.360	EMPLOYEE BENEFITS	EXPENDITURE	1,833	(48,749)	0	0	0		
100.200.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	(49,779)	(23,747)	40,281	25,845	(14,436)		
100.200.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	(19,982)	(17,836)	2,089	318	(1,771)		
100.200.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,699	2,720	3,607	3,054	(553)		
			-,-55	-,0		2,30 .	(/		

FY17 ACTUAL FY18 ACTUALS FY19 BUDGET 18,708,757 21,636,369 20,179,561

FY20 INITIAL CHANGE
20,469,611 290,050

 FY19 FTE
 F20 FTE
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 68.50
 79.50
 11.00

As of March 7, 2019

As of March 7, 2019		_					CHANGE FY19 to FY20				
200	DISTRICT WIDE		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)			INC (DEC)	
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE	FY19 FTE	FY20 FTE	CHANGE	NOTES
100.200.300.000.364	FICA CONTRIBUTION	EXPENDITURE	10,832	7,782	10,233	8,821	(1,412)				
100.200.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	29,373	22,360	30,287	25,648	(4,639)				
100.200.300.000.395	TRS ON-BEHALF	EXPENDITURE	0	356	0	0	0				
100.200.300.000.396	PERS ON-BEHALF	EXPENDITURE	0	61,207	0	0	0				
100.200.300.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	(54,345)	17,688	0	0	0				
100.200.300.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	2,000	2,000	0				
100.200.300.000.420	STAFF TRAVEL	EXPENDITURE	0	0	5,000	5,000	0				
100.200.300.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	214	500	500	0				
100.200.300.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	3,300	3,300	0				
100.200.320.000.316	EXTRA DUTY PAY	EXPENDITURE	437	0	0	0	0				
100.200.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	7	0	0	0	0				
100.200.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	11	0	0	0	0				
100.200.320.000.364	FICA CONTRIBUTION	EXPENDITURE	6	0	0	0	0				
100.200.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	55	0	0	0	0				
100.200.320.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	1,150	0	0	0				
100.200.320.000.420	STAFF TRAVEL	EXPENDITURE	6,806	5,294	10,000	10,000	0				
100.200.320.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	52	0	0	0	0				
100.200.320.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	2,213	0	0	0	0				
100.200.320.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	835	0	0	0	0				
100.200.320.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	4	0	0	0	0				
100.200.320.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	5,474	5,905	8,550	8,550	0				
100.200.320.000.491	DUES & FEES	EXPENDITURE	1,494	0	650	650	0				
100.200.350.000.314	CERT DIR/COOR/MANAGER	EXPENDITURE	0	99,259	124,069	127,239	3,170	1.00	1.00	0.00	
100.200.350.000.316	EXTRA DUTY PAY	EXPENDITURE	0	431	0	0	0				
100.200.350.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	53,701	0	0	0	0				
100.200.350.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	(99,580)	(56,454)	11,412	15,412	4,000	<u> </u>			
100.200.350.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	(24,846)	(21,848)	1,920	328	(1,592)	<u> </u>			
100.200.350.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,362	2,612	3,251	3,334	83	<u> </u>			
100.200.350.000.364	FICA CONTRIBUTION	EXPENDITURE	4,108	1,437	1,782	1,830	48	<u> </u>			
100.200.350.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	12,521	15,583	15,981	398				
100.200.350.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	11,629	0	0	0	0				
100.200.350.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	98,793	(88,871)	0	0	0				
100.200.350.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	3,000	3,000	0				
100.200.350.000.420	STAFF TRAVEL	EXPENDITURE	2,823	4,128	5,000	5,000	0				
100.200.350.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	353	0	0_	0	0				
100.200.350.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	388	0	0	0	0				
100.200.350.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	100	0	0	0	0				
100.200.350.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	177	1,300	1,300	0				
100.200.350.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0	2,870	0	0	0				
100.200.350.000.441	RENTALS	EXPENDITURE	2,062	2,798	3,220	3,220	0				
100.200.350.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	1,000	1,000	0				
100.200.350.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	4,503	6,810	4,400	4,400	0				
100.200.350.000.458	GAS & OIL	EXPENDITURE	1,470	1,716	1,130	1,130	0				
100.200.350.000.490	OTHER EXPENSES	EXPENDITURE	0	0	100	100	0				
100.200.351.000.312	ASSOC/ASST SUPERINTENDENT	EXPENDITURE	35,028	0	0	0	0				
100.200.351.000.314	CERT DIR/COOR/MANAGER	EXPENDITURE	235,749	207,634	131,192	245,361	114,169	1.00	2.00	1.00	Moved from Inupiaq Dept.
100.200.351.000.316	EXTRA DUTY PAY	EXPENDITURE	76,864	36,791	77,000	77,000	0		2.00	0.00	
100.200.351.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	15,193	34,695	150,000	93,356	(56,644)	2.00	2.00	0.00	Positions partially covered by grants
100.200.351.000.324	SUPPORT STAFF	EXPENDITURE	20,234	21,174	61,620	58,618	(3,002)	1.00	1.00	0.00	Positions partially covered by grants
100.200.351.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	14,161	23,532	0	0	0				
100.200.351.000.360 100.200.351.000.361	EMPLOYEE BENEFITS	EXPENDITURE	1,039 76,559	(1,039)	70.031	102 591	24,560	-			+
	INSURANCE LIFE & HEALTH	EXPENDITURE	,	73,787	79,021	103,581		-			+
100.200.351.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	6,387	4,046	5,680	1,442	(4,238)	-			Increases due to moved neck!
100.200.351.000.363	WORKERS' COMPENSATION	EXPENDITURE	10,218	8,476	9,726	13,409	3,683				Increases due to moved position
100.200.351.000.364	FICA CONTRIBUTION	EXPENDITURE	8,686	7,447	8,943	11,810	2,867				+
100.200.351.000.365 100.200.351.000.366	TEACHERS' RETIREMENT TRS PUBLIC EMPLOYEE RET PERS	EXPENDITURE EXPENDITURE	43,860 3,950	34,356 5,676	38,885 13,556	56,883 13,150	17,998 (406)				+
100.200.351.000.366	OTHER EMPLOYEE BENEFITS	EXPENDITURE	3,950	2,187	13,556	13,150	(406)				+
100.200.351.000.399	OTHER EINIPLOTEE BEINEFITS	EXPENDITURE	U	2,18/	<u> </u>	U	0				

Position Reallocated

NORTH SLOPE BOROUGH SCHOOL DISTRICT FY20 PROPOSED BUDGET

FY17 ACTUAL FY18 ACTUALS FY19 BUDGET 18,708,757 21,636,369 20,179,561

FY20 INITIAL CHANGE
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As of March 7, 2019

As of March 7, 2019							CHANGE FY19 to FY20			
200	DISTRICT WIDE		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)			INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE	FY19 FTE	FY20 FTE	CHANGE
100.200.351.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	27,273	168,870	200,000	200,000	0			
100.200.351.000.420	STAFF TRAVEL	EXPENDITURE	26,041	25,975	35,020	35,020	0			
100.200.351.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	953	0	0	0	0			
100.200.351.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	19,027	0	0	0	0			
100.200.351.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	215	0	0	0	0			
100.200.351.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0			
100.200.351.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	13,321	11,205	10,000	10,000	0			
100.200.351.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	119,592	39,150	100,000	60,000	(40,000)			
100.200.351.000.441	RENTALS	EXPENDITURE	8,338	2,190	3,000	3,000	0			
100.200.351.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	95,130	204,428	54,600	54,600	0			
100.200.351.000.458	GAS & OIL	EXPENDITURE	3,767	4,386	4,300	4,300	0			
100.200.351.000.471	TEXTBOOKS	EXPENDITURE	130,407	418,172	418,955	418,955	0			
100.200.351.000.490	OTHER EXPENSES	EXPENDITURE	22,274	40,409	80,000	80,000	0			
100.200.351.000.491	DUES & FEES	EXPENDITURE	24,905	706	9,600	9,600	0			
100.200.352.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	0	88,400	89,200	91,910	2,710	1.00	1.00	0.00
100.200.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	15,412	11,412	16,696	5,284			
100.200.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	1,136	1,375	250	(1,125)			
100.200.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	2,316	2,337	2,408	71			
100.200.352.000.364	FICA CONTRIBUTION	EXPENDITURE	0	1,269	1,276	1,315	39			
100.200.352.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	10,892	11,204	11,544	340			
100.200.352.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0			
100.200.352.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	14,554	28,566	0_	0	0			
100.200.352.000.420	STAFF TRAVEL	EXPENDITURE	2,067	10,042	8,000	8,000	0			
100.200.352.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0_	0	0			
100.200.352.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0			
100.200.352.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0_	0	0			
100.200.352.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	129	0	0	0	0			
100.200.352.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	596	0	0	0	0			
100.200.352.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	15,441	21,185	30,000	30,000	0			
100.200.353.000.314	CERT DIR/COOR/MANAGER	EXPENDITURE	0	0	0	0	0			
100.200.353.000.316	EXTRA DUTY PAY	EXPENDITURE	820	60,618	0	0	0			
100.200.353.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	10,807	0	0	0			
100.200.353.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	13	909	0	0	0			
100.200.353.000.363	WORKERS' COMPENSATION	EXPENDITURE	21	1,588	0	0	0			
100.200.353.000.364	FICA CONTRIBUTION	EXPENDITURE	12	872	0	0	0			
100.200.353.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	103	7,869	0	0	0			
100.200.353.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	499	5,222	0	0	0			
100.200.353.000.420	STAFF TRAVEL	EXPENDITURE	30,285	17,219	0	0	0			
100.200.353.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	98	0	0	0	0			
100.200.353.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	154	0	0	0	0			
100.200.353.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	132	0	0	0	0			
100.200.353.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0			
100.200.353.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	19,138	12,438	0	0	0			
100.200.353.000.490 100.200.354.000.314	OTHER EXPENSES  CERT DIR/COOR/MANAGER	EXPENDITURE	0 117,557	163 115,945		0 119,695	2,981	1.00	1.00	0.00
		EXPENDITURE	,	115,945	116,714			1.00	1.00	0.00
100.200.354.000.316 100.200.354.000.318	EXTRA DUTY PAY CERTIFIED SPECIALISTS	EXPENDITURE EXPENDITURE	1,440 87,400	90,200	1,500 91,000	1,500 90,092	(908)	4.00	1.00	0.00
	SUPPORT STAFF	EXPENDITURE	87,400	27,224	45,137	90,092		0.50	0.00	(0.50)
100.200.354.000.324 100.200.354.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	55,859	62,922	55,081	65,089	(45,137) 10,008	0.30	0.00	(0.30)
100.200.354.000.361	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,234	2,716	3,867	564	(3,303)			
100.200.354.000.362	WORKERS' COMPENSATION	EXPENDITURE	5,235	6,092	6,625	5,496	(1,129)			
100.200.354.000.364	FICA CONTRIBUTION	EXPENDITURE	2,961	4,968	6,310	2,988	(3,322)			
100.200.354.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	25,377	25,892	26,089	26,349	260			
100.200.354.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	25,377	5,803	9,930	20,349	(9,930)			
100.200.354.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	0	0,803	9,930	0	(9,930)			
100.200.354.000.359	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	3,000	3,000	0			
100.200.354.000.410	STAFF TRAVEL	EXPENDITURE	14,006	5,070	15,500	15,500	0			
100.200.354.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	323	0	0	0	0			
100.200.000.421	The state of the s	D. L. Z. VDITORE	323	Ü		V			1	

NORTH SLOPE BOROUGH SCHOOL DISTRICT FY20 PROPOSED BUDGET

FY17 ACTUAL FY18 ACTUALS FY19 BUDGET 18,708,757 21,636,369 20,179,561

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Moved from Inupiaq Dept.

As of March 7 2019

As of March 7, 2019							CHANGE FY19 to FY20		
200	DISTRICT WIDE		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)		
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE	FY19 FTE	FY20 FTE
100.200.354.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	565	0	0	0	0		
100.200.354.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	685	0	0	0	0		
100.200.354.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	31	902	0	0	0		
100.200.354.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	10,843	252,231	10,000	10,000	0		
100.200.354.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	4,266	11,189	3,500	3,500	0		
100.200.354.000.458	GAS & OIL	EXPENDITURE	1,268	1,585	500	500	0		
100.200.354.000.490	OTHER EXPENSES	EXPENDITURE	317	0	2,400	2,400	0		
100.200.355.000.315	TEACHERS	EXPENDITURE	0	4,132	0	0	0		
100.200.355.000.316	EXTRA DUTY PAY	EXPENDITURE	78,503	80,875	79,000	79,000	0		
100.200.355.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	133,290	142,201	131,192	146,545	15,353	1.00	1.00
100.200.355.000.324	SUPPORT STAFF	EXPENDITURE	474,702	457,978	431,691	442,228	10,537	6.00	6.00
100.200.355.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	29,272	14,557	35,677	35,677	0		
100.200.355.000.360	EMPLOYEE BENEFITS	EXPENDITURE	5,320	(5,320)	0	0	0		
100.200.355.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	157,313	155,329	130,026	151,559	21,533		
100.200.355.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	11,461	8,308	8,634	1,422	(7,212)		
100.200.355.000.363	WORKERS' COMPENSATION	EXPENDITURE	18,037	17,542	14,747	13,787	(960)		
100.200.355.000.364	FICA CONTRIBUTION	EXPENDITURE	48,621	45,551	42,173	39,510	(2,663)		
100.200.355.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,038	5,338	0	0	0		
100.200.355.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	129,204	121,921	123,835	120,087	(3,748)		
100.200.355.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0		
100.200.355.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	184,261	317,308	121,000	121,000	0		
100.200.355.000.420	STAFF TRAVEL	EXPENDITURE	44,845	21,009	40,000	40,000	0		
100.200.355.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	63	0	0	0	0		
100.200.355.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	1,884	0	0	0	0		
100.200.355.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	3,405	0	0	0	0		
100.200.355.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	125	0	0	0	0		
100.200.355.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	12,304	30,774	12,500	12,500	0		
100.200.355.000.440	OTHER PURCHASED SERVICES RENTALS	EXPENDITURE EXPENDITURE	211,908	164,144	200,000	200,000	0	-	
100.200.355.000.441 100.200.355.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	409	856 17,693	15,000	15,000	0	-	
100.200.355.000.443	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	14,075 680,161	698,688	775,023	775,023	0	-	
100.200.355.000.458	GAS & OIL	EXPENDITURE	4,101	5,193	5,250	5,250	0		
100.200.355.000.490	OTHER EXPENSES	EXPENDITURE	215	108	500	500	0		
100.200.355.000.450	EQUIPMENT (OVER \$5000)	EXPENDITURE	0	32,996	230,000	230,000	0		
100.200.355.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	32,990	230,000	230,000	0		
100.200.356.000.410	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,200	1,200	0	-	
100.200.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	(55,324)	(34,094)	0	0	0		
100.200.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	(23,396)	(20,083)	0	0	0		
100.200.400.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	(37,429)	(104,390)	0	0	0	-	
100.200.400.000.420	STAFF TRAVEL	EXPENDITURE	26,534	55,176	33,000	33,000	0		
100.200.400.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	1,522	0	0	0	0		
100.200.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	4,057	0	0	0	0		
100.200.400.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	595	0	0	0	0		
100.200.400.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0	911	0	0	0		
100.200.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,129	(1,129)	0	0	0		
100.200.450.000.360	EMPLOYEE BENEFITS	EXPENDITURE	135	(135)	0	0	0	-	
100.200.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	(72,761)	(48,300)	0	0	0		
100.200.450.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	2,943	540	0	0	0		
100.200.510.000.311	SUPERINTENDENT	EXPENDITURE	212,300	166,154	160,000	163,000	3,000	1.00	1.00
100.200.510.000.312	ASSOC/ASST SUPERINTENDENT	EXPENDITURE	105,082	282,087	135,300	152,392	17,092	1.00	1.00
100.200.510.000.314	CERT DIR/COOR/MANAGER	EXPENDITURE	0	0	127,242	273,236	145,994	1.00	2.00
100.200.510.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	0	0	0	0	0	2.00	2.00
100.200.510.000.321	SUPPORT STAFF	EXPENDITURE	107,901	112,231	103,272	102,300	(972)	1.00	1.00
100.200.510.000.324	SUBSTITUTE/TEMPORARIES	EXPENDITURE	508	1,035	103,272	102,300	0	1.00	1.00
	,			,		0			
100.200.510.000.360	EMPLOYEE BENEFITS	EXPENDITURE	1,099	(1,099)	0		0		
100.200.510.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	21,291	50,335	71,664	114,374	42,710		
100.200.510.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	(1,309)	237	8,119	1,935	(6,184)		

NORTH SLOPE BOROUGH SCHOOL DISTRICT FY20 PROPOSED BUDGET

FY17 ACTUAL FY18 ACTUALS FY19 BUDGET 18,708,757 21,636,369 20,179,561

CHANGE 20,469,611 290,050

**FY20 INITIAL** 

FY19 FTE F20 FTE CHANGE 68.50 79.50 11.00

FY20 FTE

CHANGE

FYZU PROPOSED BODGET			18,708,757	21,030,309	20,179,561	20,469,611	290,050	08.50
As of March 7, 2019	_	_					CHANGE FY19 to FY20	
200	DISTRICT WIDE		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE	FY19 FTE
100.200.510.000.363	WORKERS' COMPENSATION	EXPENDITURE	10,890	14,616	13,318	18,419	5,101	
100.200.510.000.364	FICA CONTRIBUTION	EXPENDITURE	15,121	14,970	21,971	25,024	3,053	
100.200.510.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	33,294	51,578	39,141	57,865	18,724	
100.200.510.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	32,114	24,513	50,713	53,306	2,593	
100.200.510.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	(9,131)	13,681	0	0	0	
100.200.510.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	4,086	4,132	20,000	20,000	0	-
100.200.510.000.414	LEGAL SERVICES	EXPENDITURE	158,421	0	0	0	0	-
100.200.510.000.420	STAFF TRAVEL	EXPENDITURE	25,590	46,700	35,000	35,000	0	-
100.200.510.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	1,878	0	0	0	0	-
100.200.510.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	1,928	0	0	0	0	
100.200.510.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	550	0	0	0	0	
100.200.510.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	122	0	0	0	0	-
100.200.510.000.424	COMMUNICATIONS/PHONE/POST	EXPENDITURE	5,312	2,639	10,000		0	-
100.200.510.000.433	OTHER PURCHASED SERVICES		5,312	,	10,000	10,000	0	
		EXPENDITURE	-	565				
100.200.510.000.441	RENTALS	EXPENDITURE	2,198	2,822	3,500	3,500	0	-
100.200.510.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	28,739	23,797	24,000	24,000	0	
100.200.510.000.458	GAS & OIL	EXPENDITURE	1,996	2,247	1,200	1,200	0	
100.200.510.000.490	OTHER EXPENSES	EXPENDITURE	1,477	2,302	10,350	10,350	0	
100.200.510.000.491	DUES & FEES	EXPENDITURE	0	0	350	350	0	-
100.200.511.000.320	SCHOOL BOARD COMPENSATION	EXPENDITURE	171,339	150,728	169,322	175,000	5,678	7.00
100.200.511.000.324	SUPPORT STAFF	EXPENDITURE	60,920	34,203	65,891	61,047	(4,844)	1.00
100.200.511.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	3,517	0	0	0	
100.200.511.000.360	EMPLOYEE BENEFITS	EXPENDITURE	790	(790)	0	0	0	
100.200.511.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	166,647	149,457	207,800	155,582	(52,218)	
100.200.511.000.362 100.200.511.000.363	UNEMPLOYMENT INSURANCE WORKERS' COMPENSATION	EXPENDITURE EXPENDITURE	2,978 5,879	362 4,811	1,009 6,006	165 6,185	(844) 179	
100.200.511.000.364	FICA CONTRIBUTION	EXPENDITURE	17,205	13,431	15,503	17,200	1,697	-
100.200.511.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	29,304	20,621	30,407	24,430	(5,977)	-
100.200.511.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	25,504	0	0	0	0	
100.200.511.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	121,354	96,287	100,000	100,000	0	-
100.200.511.000.414	LEGAL SERVICES	EXPENDITURE	0	267,336	125,000	125,000	0	-
100.200.511.000.420	STAFF TRAVEL	EXPENDITURE	156,226	113,131	181,000	156,000	(25,000)	-
100.200.511.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	4,404	0	0	0	0	
100.200.511.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	24,090	0	0	0	0	
100.200.511.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	6,260	0	0	0	0	
100.200.511.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	867	0	0	0	0	
100.200.511.000.425	STUDENT TRAVEL	EXPENDITURE	1,303	14,845	0	0	0	
100.200.511.000.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	
100.200.511.000.427	STUDENT TRAVEL-LODGING	EXPENDITURE	109	0	0	0	0	
100.200.511.000.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	240	0	0	0	0	
100.200.511.000.429 100.200.511.000.433	STUDENT TRAVEL-CHNG COST	EXPENDITURE EXPENDITURE	378 125	206	3,000	3,000	0	
100.200.511.000.440	COMMUNICATIONS/PHONE/POST OTHER PURCHASED SERVICES	EXPENDITURE	11,773	4,155	3,000	3,000	0	-
100.200.511.000.441	RENTALS	EXPENDITURE	2,198	2,327	2,000	2,000	0	
100.200.511.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	31,245	31,702	23,000	23,000	0	
100.200.511.000.490	OTHER EXPENSES	EXPENDITURE	35,134	4,165	28,800	28,800	0	-
100.200.515.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	-
100.200.550.000.314	CERT DIR/COOR/MANAGER	EXPENDITURE	78,672	82,081	131,881	72,163	(59,718)	1.00
100.200.550.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	317,881	344,021	377,844	381,789	3,945	3.00
100.200.550.000.324	SUPPORT STAFF	EXPENDITURE	688,727	717,357	711,743	629,508	(82,235)	8.00
100.200.550.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	102,094	29,336	89,189	89,189	0	
100.200.550.000.360	EMPLOYEE BENEFITS	EXPENDITURE	8,511	(8,511)	0	0	0	
100.200.550.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	200,661	197,256	224,513	280,444	55,931	-
100.200.550.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	(2,621)	(4,377)	19,573	2,791	(16,782)	
100.200.550.000.363	WORKERS' COMPENSATION	EXPENDITURE	29,499	29,146	33,181	26,890	(6,291)	
100.200.550.000.364	FICA CONTRIBUTION	EXPENDITURE	84,306	79,984	87,216	72,825	(14,391)	-

7.00 7.00 0.00 1.00 1.00 0.00 1.00 1.00 0.00 position partially grant funded 3.00 3.00 8.00 8.00 0.00

FY17 ACTUAL FY18 ACTUALS FY19 BUDGET 18,708,757 21,636,369 20,179,561

FY20 INITIAL CHANGE 20,469,611 290,050 
 FY19 FTE
 F20 FTE
 CHANGE

 68.50
 79.50
 11.00

As of March 7, 2019 CHANGE FY19 to FY20

200	DISTRICT WIDE		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)			INC (DEC)	
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE	FY19 FTE	FY20 FTE	CHANGE	NOTES
100.200.550.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	4,527	(13,439)	16,564	9,064	(7,500)				
100.200.550.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	197,063	209,654	250,732	209,913	(40,819)				
100.200.550.000.391	PAID LIFE INSURANCE	EXPENDITURE	(970)	154	0	0	0				
100.200.550.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	54,175	(83,985)	0	0	0				
100.200.550.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	484,345	257,617	69,000	69,000	0				
100.200.550.000.412	AUDITING & ACCOUNTING SVC	EXPENDITURE	2,994	13,312	51,000	51,000	0				
100.200.550.000.420	STAFF TRAVEL	EXPENDITURE	43,711	17,318	37,200	37,200	0				
100.200.550.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	1,820	0	0	0	0				
100.200.550.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	5,746	0	0	0	0				
100.200.550.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	1,375	0	0	0	0				
100.200.550.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	251	0	0	0	0				
100.200.550.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	23,398	26,412	44,000	44,000	0				
100.200.550.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	50,082	(1,804)	50,000	0	(50,000)	-			
100.200.550.000.441	RENTALS	EXPENDITURE	39,502	30,099	30,000	30,000	0	-			
100.200.550.000.441	INSURANCE & BOND PREMIUMS	EXPENDITURE	39,302	30,033	0	0	0				
100.200.550.000.443	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	33,756	35,144	32,000	32,000	0				
				·		,					
100.200.550.000.458	GAS & OIL	EXPENDITURE	10,377	8,229	5,400	5,400	0				
100.200.550.000.490	OTHER EXPENSES	EXPENDITURE	29,260	12,074	46,800	46,800	0				
100.200.550.000.491	DUES & FEES	EXPENDITURE	275	2,053	2,500	2,500	0				
100.200.550.000.495	INDIRECT COSTS	EXPENDITURE	(116,599)	(126,056)	(138,000)	(138,000)	0	-			
100.200.551.000.314	CERT DIR/COOR/MANAGER	EXPENDITURE	275,179	0	0	0	0	-			
100.200.551.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE		293,517	116,714	264,030	147,316	1.00	2.00	1.00	Reinstated HR Coordinator
100.200.551.000.324	SUPPORT STAFF	EXPENDITURE	172,529	241,871	209,896	271,016	61,120	4.00	4.00	0.00	Reclassification of position titles
100.200.551.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	11,581	15,106	6,823	6,823	0				
100.200.551.000.360	EMPLOYEE BENEFITS	EXPENDITURE	2,672	(2,672)	0	0	0				
100.200.551.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	121,022	122,526	68,754	139,871	71,117				
100.200.551.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	7,190	(3,361)	5,548	1,450	(4,098)				
100.200.551.000.363	WORKERS' COMPENSATION	EXPENDITURE	11,888	14,311	9,867	14,018	4,151				
100.200.551.000.364	FICA CONTRIBUTION	EXPENDITURE	33,366	39,930	28,088	40,248	12,160				
100.200.551.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	97,564	116,048	82,855	118,198	35,343				
100.200.551.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0				
100.200.551.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	32,718	51,986	0	0	0				
100.200.551.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	16,344	47,620	20,000	20,000	0				
100.200.551.000.420	STAFF TRAVEL	EXPENDITURE	157,108	236,394	100,000	100,000	0	-			
100.200.551.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	6,790	0	0	0	0	-			
100.200.551.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	34,718	0	0	0	0				
100.200.551.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	5,640	0	0	0	0				
100.200.551.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	1,274	0	0	0	0	-			
100.200.551.000.424	COMMUNICATIONS/PHONE/POST	EXPENDITURE	5,917	7,914	5,000	5,000	0	-			
100.200.551.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	5,493	6,659	3,000	0	0				
100.200.551.000.441			,	12,549		-	0				
100.200.551.000.441	RENTALS	EXPENDITURE EXPENDITURE	9,703	15,280	10,000 40,000	10,000 40,000	0				
	SUPPLIES/MATERIALS/MEDIA		25,811	,							
100.200.551.000.458	GAS & OIL	EXPENDITURE	2,097	3,992	2,000	2,000	0				
100.200.551.000.490	OTHER EXPENSES	EXPENDITURE	2,349	6,708	1,300	1,300	0				
100.200.551.000.491	DUES & FEES	EXPENDITURE	0	280	100	100	0				
100.200.553.000.490	OTHER EXPENSES	EXPENDITURE	0	42,729	30,000	30,000	0			(0	
100.200.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	357,177	299,425	240,697	190,496	(50,201)	2.00	1.50	(0.50)	Reallocated .5 position
100.200.600.000.322	CLASSIFIED SPECIALIST	EXPENDITURE	43,577	47,302	45,085	47,101	2,016	0.50	0.50	0.00	
100.200.600.000.324	SUPPORT STAFF	EXPENDITURE	279,256	294,674	296,350	282,840	(13,510)	4.00	4.00	0.00	
100.200.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	294,762	294,841	248,960	234,759	(14,201)	3.00	3.00	0.00	
100.200.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	77,338	(17,998)	39,730	39,730	0				
100.200.600.000.360	EMPLOYEE BENEFITS	EXPENDITURE	27,814	(27,814)	0	0	0				
100.200.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	(70,779)	95,199	216,664	221,124	4,460				
100.200.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	(55,114)	(40,395)	13,254	1,707	(11,547)	-			
100.200.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	26,417	24,110	22,647	16,585	(6,062)	-			
100.200.600.000.364	FICA CONTRIBUTION	EXPENDITURE	77,091	70,151	64,756	47,690	(17,066)				
	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	213,069	206,690	190,165	139,262	(50,903)	-			
100.200.600.000.366	FUBLIC LIVIFLUTEL NET FERS										

FY17 ACTUAL FY18 ACTUALS FY19 BUDGET 18,708,757 21,636,369 20,179,561

FY20 INITIAL CHANGE
20,469,611 290,050

 FY19 FTE
 F20 FTE
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 68.50
 79.50
 11.00

As of March 7, 2019

As of March 7, 2019							CHANGE FY19 to FY20
200	DISTRICT WIDE		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE
100.200.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	196,614	119,149	200,000	200,000	0
100.200.600.000.420	STAFF TRAVEL	EXPENDITURE	89,762	104,166	40,000	40,000	0
100.200.600.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	371	0	0	0	0
100.200.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	7,316	0	0	0	0
100.200.600.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	21,535	0	0	0	0
100.200.600.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	59	0	0	0	0
100.200.600.000.431	WATER & SEWER	EXPENDITURE	4,227	1,904	16,000	16,000	0
100.200.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	30,079	25,317	28,000	28,000	0
100.200.600.000.435	ELECTRICITY	EXPENDITURE	(54,423)	25,032	38,000	38,000	0
100.200.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	4,605	768,253	25,000	25,000	0
100.200.600.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	250	1,043	5,000	5,000	0
100.200.600.000.441	RENTALS	EXPENDITURE	6,373	5,504	4,000	4,000	0
100.200.600.000.442	BUILDING REPAIR & MAINT	EXPENDITURE	0	2,178	0	0	0
100.200.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	17,718	4,000	4,000	0
100.200.600.000.445	INSURANCE & BOND PREMIUMS	EXPENDITURE	1,636,572	1,728,931	1,066,573	1,066,573	0
100.200.600.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	16,881	19,672	15,000	15,000	0
100.200.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	99.267	65,138	82,500	82,500	0
100.200.600.000.457	SMALL TOOLS	EXPENDITURE	0	0	200	200	0
100.200.600.000.458	GAS & OIL	EXPENDITURE	58,282	73,973	46,000	46,000	0
100.200.600.000.490	OTHER EXPENSES	EXPENDITURE	0	174	2,600	2,600	0
100.200.600.000.491	DUES & FEES	EXPENDITURE	0	75	100	100	0
100.200.600.000.510	EQUIPMENT (OVER \$5000)	EXPENDITURE	42,303	0	7,500	7,500	0
100.200.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	49,235	69,386	83,620	77,361	(6,259)
100.200.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	5,650	(5,650)	0	0	0
100.200.601.000.360	EMPLOYEE BENEFITS	EXPENDITURE	10,351	(10,351)	0	0	0
100.200.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	17,046	22,459	17,258	21,561	4,303
100.200.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	932	936	1,292	211	(1,081)
100.200.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,462	1,987	2,191	2,027	(164)
100.200.601.000.364	FICA CONTRIBUTION	EXPENDITURE	4,326	5,830	6,248	5,788	(460)
100.200.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	12,600	17,071	18,396	17,019	(1,377)
100.200.601.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0
100.200.601.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	500	500	0
100.200.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	2,057	38,636	13,000	13,000	0
100.200.601.000.457	SMALL TOOLS	EXPENDITURE	0	0	0	0	0
100.200.700.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	66,565	69,241	81,668	84,530	2,861
100.200.700.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	514	0	28,198	28,198	0
100.200.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	13,042	13,182	17,258	23,358	6,100
100.200.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	(5,082)	(7,337)	1,499	277	(1,222)
100.200.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,699	1,814	2,529	2,643	114
100.200.700.000.364	FICA CONTRIBUTION	EXPENDITURE	5,101	5,227	7,246	7,588	342
100.200.700.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	12,242	13,418	21,234	22,198	964
100.200.700.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	(5,343)	13,638	0	0	0
100.200.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	922	0	0	0	0
100.200.700.000.420	STAFF TRAVEL	EXPENDITURE	7,971	15,317	6,000	6,000	0
100.200.700.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	769	0	0	0	0
100.200.700.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	1,643	0	0	0	0
100.200.700.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	839	0	0	0	0
100.200.700.000.425	STUDENT TRAVEL	EXPENDITURE	7,393	4,095	1,578,241	0	(1,578,241)
100.200.700.000.427	STUDENT TRAVEL-LODGING	EXPENDITURE	396	0	0	0	0
100.200.700.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	799	1,210	2,000	2,000	0
100.200.700.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0	4,700	0	0	0
100.200.700.000.445	INSURANCE & BOND PREMIUMS	EXPENDITURE	0	0	0	0	0
100.200.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	3,445	3,776	4,000	4,000	0
100.200.700.000.458	GAS & OIL	EXPENDITURE	0	0	1,500	1,500	0
100.200.700.000.490	OTHER EXPENSES	EXPENDITURE	1,145	300	1,250	1,250	0
100.200.700.000.491	DUES & FEES	EXPENDITURE	0	9,060	650	650	0
100.200.700.725.425	STUDENT TRAVEL	EXPENDITURE	12,298	0	0	0	0
100.200.700.725.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0

FY19 FTE	FY20 FTE	INC (DEC) CHANGE	NOTES
1.00	1.00	0.00	
1.00	1.00	0.00	FY18 Partially grant funded
			Reallocated to Sites
			· · · · · · · · · · · · · · · · · · ·

FY17 ACTUAL FY18 ACTUALS FY19 BUDGET 18,708,757 21,636,369 20,179,561

FY20 INITIAL CHANGE 20,469,611 290,050 
 FY19 FTE
 F20 FTE
 CHANGE

 68.50
 79.50
 11.00

As of March 7, 2019

100.200.700.725.428 STUDEN 100.200.700.728.425 STUDEN 100.200.700.728.329 SUBSTIT 100.200.700.728.362 UNEMPI 100.200.700.728.364 FICA CO 100.200.700.728.425 STUDEN 100.200.700.728.425 STUDEN 100.200.700.728.425 STUDEN	DISTRICT WIDE  DESCRIPTION  IT TRAVEL-LODGING  IT TRAVEL-PER DIEM  IT TRAVEL  IT TRAVEL-TRANSPORT	TYPE EXPENDITURE EXPENDITURE EXPENDITURE EXPENDITURE EXPENDITURE EXPENDITURE EXPENDITURE	(REV) EXP FY17 ACTUAL 0 0 0 600 10 16	(REV) EXP  FY18 ACTUALS  0  0  299,353  0  0	FY19 BUDGET  0 0 0 0	(REVENUE) EXPENDITURE  FY20 INITIAL  0 0 0 0 0	CHANGE  0 0 0	FY19 FTE	FY20 FTE	INC (DEC) CHANGE	NOTES
100.200.700.725.427 STUDEN 100.200.700.725.428 STUDEN 100.200.700.728.425 STUDEN 100.200.700.728.329 SUBSTIT 100.200.700.728.363 WORKEI 100.200.700.728.364 FICA CO 100.200.700.728.425 STUDEN 100.200.700.728.425 STUDEN 100.200.700.728.425 STUDEN 100.200.700.728.426 STUDEN	NT TRAVEL-LODGING NT TRAVEL-PER DIEM NT TRAVEL TUTE/TEMPORARIES PLOYMENT INSURANCE PRIS' COMPENSATION NITRIBUTION NT TRAVEL	EXPENDITURE EXPENDITURE EXPENDITURE EXPENDITURE EXPENDITURE EXPENDITURE EXPENDITURE EXPENDITURE	0 0 600 10	0 0 299,353 0	0 0 0	0 0 0	0	FY19 FTE	FY20 FTE	CHANGE	NOTES
100.200.700.725.428 STUDEN 100.200.700.728.425 STUDEN 100.200.700.728.329 SUBSTIT 100.200.700.728.362 UNEMPI 100.200.700.728.364 FICA CO 100.200.700.728.425 STUDEN 100.200.700.728.425 STUDEN 100.200.700.728.427 STUDEN	NT TRAVEL-PER DIEM NT TRAVEL TUTE/TEMPORARIES PLOYMENT INSURANCE RS' COMPENSATION NOTRIBUTION NT TRAVEL	EXPENDITURE EXPENDITURE EXPENDITURE EXPENDITURE EXPENDITURE EXPENDITURE	600 10	0 299,353 0	0 0	0	0				
100.200.700.728.425 STUDEN 100.200.700.728.329 SUBSTIT 100.200.700.728.362 UNEMPI 100.200.700.728.363 WORKEI 100.200.700.728.364 FICA CO 100.200.700.728.425 STUDEN 100.200.700.728.425 STUDEN 100.200.700.728.427 STUDEN	IT TRAVEL TUTE/TEMPORARIES LOYMENT INSURANCE RS' COMPENSATION NITRIBUTION IT TRAVEL	EXPENDITURE EXPENDITURE EXPENDITURE EXPENDITURE EXPENDITURE	600 10	299,353 0	0	0					
100.200.700.728.329 SUBSTIT 100.200.700.728.362 UNEMPI 100.200.700.728.363 WORKEI 100.200.700.728.364 FICA CO 100.200.700.728.425 STUDEN 100.200.700.728.426 STUDEN 100.200.700.728.427 STUDEN	TUTE/TEMPORARIES PLOYMENT INSURANCE PRIST COMPENSATION ENTRIBUTION INT TRAVEL	EXPENDITURE EXPENDITURE EXPENDITURE EXPENDITURE	10	0	0	-	0				Ĺ
100.200.700.728.362 UNEMPI 100.200.700.728.363 WORKEI 100.200.700.728.364 FICA CO 100.200.700.728.425 STUDEN 100.200.700.728.426 STUDEN 100.200.700.728.427 STUDEN	PLOYMENT INSURANCE RS' COMPENSATION ONTRIBUTION NT TRAVEL	EXPENDITURE EXPENDITURE EXPENDITURE	10			0					
100.200.700.728.363 WORKEI 100.200.700.728.364 FICA CO 100.200.700.728.425 STUDEN 100.200.700.728.426 STUDEN 100.200.700.728.427 STUDEN	RS' COMPENSATION ONTRIBUTION NT TRAVEL	EXPENDITURE EXPENDITURE		0			0				
100.200.700.728.364 FICA CO 100.200.700.728.425 STUDEN 100.200.700.728.426 STUDEN 100.200.700.728.427 STUDEN	ONTRIBUTION NT TRAVEL	EXPENDITURE	16		0	0	0				
100.200.700.728.425 STUDEN 100.200.700.728.426 STUDEN 100.200.700.728.427 STUDEN	NT TRAVEL			0	0	0	0				
100.200.700.728.426 STUDEN 100.200.700.728.427 STUDEN			46	0	0	0	0				
100.200.700.728.427 STUDEN	IT TR∆VFI -TR∆NSP∩RT	EXPENDITURE	176,549	0	0	0	0				
		EXPENDITURE	4,718	0	0	0	0				
100 200 700 729 429 CTUDEN	NT TRAVEL-LODGING	EXPENDITURE	5,863	0	0	0	0				
100.200.700.720.426 310DEN	NT TRAVEL-PER DIEM	EXPENDITURE	11,283	0	0	0	0				
100.200.700.728.429 STUDEN	NT TRAVEL-CHNG COST	EXPENDITURE	180	0	0	0	0				
100.200.700.728.450 SUPPLIE	ES/MATERIALS/MEDIA	EXPENDITURE	1,705	251	300	300	0				
100.200.700.732.425 STUDEN	NT TRAVEL	EXPENDITURE	31,785	0	0	0	0				
100.200.700.732.426 STUDEN	NT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0				
100.200.700.732.427 STUDEN	NT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0				
100.200.700.732.428 STUDEN	NT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0				
100.200.700.734.425 STUDEN	NT TRAVEL	EXPENDITURE	43,651	0	0	0	0				
100.200.700.735.425 STUDEN	NT TRAVEL	EXPENDITURE	8,828	0	0	0	0				
100.200.700.735.426 STUDEN	NT TRAVEL-TRANSPORT	EXPENDITURE	1,169	0	0	0	0				
100.200.700.735.427 STUDEN	NT TRAVEL-LODGING	EXPENDITURE	1,508	0	0	0	0				
100.200.700.735.428 STUDEN	NT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0				
100.200.700.761.425 STUDEN	NT TRAVEL	EXPENDITURE	12,669	0	0	0	0				
100.200.700.761.426 STUDEN	NT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0				
100.200.700.761.427 STUDEN	NT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0				
100.200.700.761.428 STUDEN	NT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0				
100.200.700.761.491 DUES &	FEES	EXPENDITURE		0	0	0	0				
100.200.700.762.425 STUDEN	NT TRAVEL	EXPENDITURE	20,400	33,836	0	0	0				
100.200.700.762.426 STUDEN	NT TRAVEL-TRANSPORT	EXPENDITURE	2,549	0	0	0	0				
100.200.700.762.427 STUDEN	NT TRAVEL-LODGING	EXPENDITURE	5,084	0	0	0	0				
100.200.700.762.428 STUDEN	NT TRAVEL-PER DIEM	EXPENDITURE	4,780	0	0	0	0				
100.200.700.771.450 SUPPLIE	ES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,000	1,000	0				
100.200.780.000.329 SUBSTIT	TUTE/TEMPORARIES	EXPENDITURE	5,778	0	0	0	0				
100.200.780.000.361 INSURAI	NCE LIFE & HEALTH	EXPENDITURE	1,220	0	0	0	0				
100.200.780.000.362 UNEMP	PLOYMENT INSURANCE	EXPENDITURE	94	0	0	0	0				
100.200.780.000.363 WORKE	RS' COMPENSATION	EXPENDITURE	151	0	0	0	0				
100.200.780.000.364 FICA CO	ONTRIBUTION	EXPENDITURE	397	0	0	0	0				
100.200.780.000.366 PUBLIC	EMPLOYEE RET PERS	EXPENDITURE	1,118	0	0	0	0				
100.200.900.000.542 TRANS T	TO FOOD SERVICE	TRANSFERS OUT	2,639,781	2,358,440	2,394,986	3,448,984	1,053,998				Increase due to Breakfast Program
100.200.900.000.545 TRANS T	TO HOUSING FUND	TRANSFERS OUT	1,647,804	1,472,556	1,098,881	1,204,701	105,820				
100.200.900.000.548 TRANS T	TO COMMUNITY RECREA	TRANSFERS OUT	300,000	433,675	300,000	300,000	0				
100.200.900.000.550 TRANS T	TO OTHER FUNDS	TRANSFERS OUT	500,000	1,162,815	0	0	0		·		

FY17 ACTUAL FY18 ACTUALS FY19 BUDGET **FY20 INITIAL** 4,382,996 4,675,888 5,459,400 5,459,400 CHANGE FY19 to FY20 FY19 FTE F20 FTE CHANGE 0.00 0.00 0.00

CHANGE

As of March 7, 2019

250	DISTANCE DELIVERY		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE
100.250.355.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	4,338,588	4,675,888	5,459,400	5,459,400	0
100.250.355.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	44,408	0	0	0	0

INC (DEC)								
FY19 FTE	FY20 FTE	CHANGE	NOTES					

 FY17 ACTUAL
 FY18 ACTUALS
 FY19 BUDGET
 FY20 INITIAL

 713,367
 489,330
 532,469
 514,464

 FY19 FTE
 F20 FTE
 CHANGE

 2.50
 2.50
 0.00

CHANGE

CHANGE FY19 to FY20

As of March 7, 2019

	300	UTQIAĠVIK TRANS, FOOD, HSG		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)
	ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE
	100.300.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	39,503	0	0	0	0
	100.300.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	229,170	258,787	221,267	209,324	(11,943)
_	100.300.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	55,688	13,914	32,400	32,400	0
_	100.300.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	56,946	53,410	48,099	48,572	473
	100.300.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	5,268	3,038	3,421	568	(2,853)
	100.300.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	8,098	6,586	5,798	5,485	(313)
_	100.300.600.000.364	FICA CONTRIBUTION	EXPENDITURE	24,005	19,002	16,604	15,864	(740)
_	100.300.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	58,621	53,574	48,680	46,052	(2,628)
	100.300.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	7,334	27,113	0	0	0
	100.300.600.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0
	100.300.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0
_	100.300.600.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0
	100.300.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	104	15	0	0	0
	100.300.600.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,894	5,629	2,000	2,000	0
	100.300.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	226,736	30,890	153,000	153,000	0
	100.300.600.000.458	GAS & OIL	EXPENDITURE	0	0	1,200	1,200	0
	100.300.600.000.510	EQUIPMENT (OVER \$5000)	EXPENDITURE	0	17,371	0	0	0

	INC (DEC)									
FY19 FTE	FY20 FTE	CHANGE	NOTES							
2.50	2.50	0.00								
			_							

NORTH SLOPE BOROUGH SCHOOL DISTRICT FY17 ACTUAL FY18 ACTUALS FY19 BUDGET **FY20 INITIAL** CHANGE FY19 FTE F20 FTE CHANGE FY20 PROPOSED BUDGET 8,115,422 8,308,260 8,154,364 8,676,167 521,803 78.50 77.50 As of March 7, 2019 CHANGE FY19 to FY20

As of March 7, 2019		_					CHANGE FY19 to FY20				
400	FRED IPALOOK ELEMENTARY		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)			INC (DEC)	
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE	FY19 FTE	FY20 FTE	CHANGE	NOTES
100.400.100.000.315	TEACHERS	EXPENDITURE	2,239,414	2,295,563	2,300,679	2,321,068	20,389	29.50	29.00	(0.50)	Moved FTE to ECE Teacher
100.400.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	156,329	38,273	0	0	0				
100.400.100.000.323	AIDES	EXPENDITURE	302,873	239,096	324,341	233,255	(91,086)	6.50	6.50	0.00	
100.400.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	59,139	123,058	104,244	104,244	0				
100.400.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	710,737	709,450	637,667	903,038	265,371				
100.400.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	43,106	31,894	40,097	6,742	(33,355)				
100.400.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	72,129	70,597	68,775	66,923	(1,852)				
100.400.100.000.364	FICA CONTRIBUTION	EXPENDITURE	71,242	62,386	56,812	50,223	(6,589)	•			
100.400.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	277,627	288,737	288,965	291,526	2,561				
100.400.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	63,368	69,463	64,553	51,729	(12,824)				
100.400.100.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	5,000	5,000	0				
100.400.100.000.420	STAFF TRAVEL	EXPENDITURE	570	0	0	0	0	•			
100.400.100.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	39	0	0	0	0				
100.400.100.000.441	RENTALS	EXPENDITURE	0	0	0	0	0				
100.400.100.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	1,000	1,000	0				
100.400.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	115,419	107,770	146,500	110,000	(36,500)	•			True up to student count
100.400.100.000.490	OTHER EXPENSES	EXPENDITURE	0	0	500	500	0				·
100.400.110.000.315	TEACHERS	EXPENDITURE	261,793	222,802	244,405	264,959	20,554	3.50	4.00	0.50	Moved FTE from regular instruction
100.400.110.000.323	AIDES	EXPENDITURE	101,549	102,948	143,307	144,238	931	3.50	3.50	0.00	
100.400.110.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	3,379	5,600	0	0	0				
100.400.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	152,786	134,133	123,739	128,753	5,014				
100.400.110.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	5,809	3,889	6,064	876	(5,188)	-			
100.400.110.000.363	WORKERS' COMPENSATION	EXPENDITURE	9,601	8,668	10,345	8,524	(1,821)	-			
100.400.110.000.364	FICA CONTRIBUTION	EXPENDITURE	11,604	12,414	17,426	19,860	2,434				
100.400.110.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	32,350	25,589	25,038	9,305	(15,733)	•			
100.400.110.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	22,341	33,796	33,097	55,275	22,178				
100.400.110.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,000	0	(1,000)	•			Principal will reallocate as needed
100.400.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	205,778	174,006	216,617	222,791	6,174	3.00	3.00	0.00	
100.400.120.000.323	AIDES	EXPENDITURE	13,613	15,716	33,443	30,909	(2,534)	1.00	1.00	0.00	
100.400.120.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	4,310	45,425	15,000	15,000	0	•			
100.400.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	93,579	26,970	63,965	62,503	(1,462)				
100.400.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,575	2,917	3,852	676	(3,176)	•			
100.400.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	5,856	6,132	6,551	6,566	15				
100.400.120.000.364	FICA CONTRIBUTION	EXPENDITURE	4,871	7,171	9,815	5,214	(4,601)	•			
100.400.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	24,656	22,281	25,325	27,983	2,658	•			
100.400.120.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	3,102	5,249	7,357	6,140	(1,217)	•			
100.400.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	369	9,916	0	0	0				Principal will reallocate as needed
100.400.121.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	30,468	67,317	54,000	74,723	20,723	1.00	1.00	0.00	Budgeted with residential stipend
100.400.121.000.323	AIDES	EXPENDITURE	10,818	2,292	24,106	24,459	353	1.00	1.00	0.00	
100.400.121.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,315	9,834	0	0	0				
100.400.121.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	36,349	33,610	42,814	41,731	(1,083)				
100.400.121.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	670	1,021	1,523	199	(1,324)				
100.400.121.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,142	2,081	2,649	1,958	(691)				
100.400.121.000.364	FICA CONTRIBUTION	EXPENDITURE	1,396	1,870	3,156	1,049	(2,107)			-	
100.400.121.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	3,827	8,705	9,043	9,385	342				
100.400.121.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	2,403	1,167	6,403	0	(6,403)				
100.400.121.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	415	500	0	(500)				Principal will reallocate as needed
100.400.200.000.315	TEACHERS	EXPENDITURE	268,933	276,629	265,548	246,960	(18,588)	3.00	3.00	0.00	
100.400.200.000.323	AIDES	EXPENDITURE	126,166	192,423	153,810	262,094	108,284	7.00	6.00	(1.00)	Moved FTE to dist wide
100.400.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,488	16,979	19,351	19,351	0				Aides under budgeted in FY19
100.400.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	120,214	121,479	123,781	189,791	66,010				
100.400.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	6,232	5,776	7,974	1,231	(6,743)				
100.400.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	10,389	12,703	13,607	12,253	(1,354)				
100.400.200.000.364	FICA CONTRIBUTION	EXPENDITURE	13,417	19,625	22,693	19,806	(2,887)				
100.400.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	33,089	34,148	33,353	31,018	(2,335)				
100.400.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	27,460	42,238	48,740	48,559	(181)				
100.400.200.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0				

FY17 ACTUAL FY18 ACTUALS FY19 BUDGET 8,115,422 8,308,260 8,154,364

 FY20 INITIAL
 CHANGE

 8,676,167
 521,803

 CHANGE FY19 to FY20

 FY19 FTE
 F20 FTE
 CHANGE

 78.50
 77.50
 (1.00)

As of March 7, 2019

400	FRED IPALOOK ELEMENTARY		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE
100.400.200.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0
100.400.200.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0
100.400.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	252	0	1,000	0	(1,000
100.400.300.000.322	CLASSIFIED SPECIALIST	EXPENDITURE	87,907	102,458	81,717	94,792	13,075
100.400.300.000.323	AIDES	EXPENDITURE	118,355	96,532	134,053	136,610	2,557
100.400.300.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	9,592	0	0	2,337
100.400.300.000.329	INSURANCE LIFE & HEALTH	EXPENDITURE	94,057	80,722	76,422	96,446	20,024
100.400.300.000.361	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,280	2,521	3,260	609	(2,651
100.400.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	5,404	5,465	5,653	6,063	410
100.400.300.000.364	FICA CONTRIBUTION	EXPENDITURE	,	15,707		17,355	1,308
100.400.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	15,514 44,016	42,357	16,047 47,470	50,910	3,440
100.400.300.000.366					1,000	50,910	
	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1 200	0			(1,000 19.120
100.400.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	1,200	66,653	66,519	85,639	- / -
100.400.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	34,608	30,831	31,123	292
100.400.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	20	774	1,000	231	(769
.00.400.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	24	1,746	1,743	2,244	501
.00.400.320.000.364	FICA CONTRIBUTION	EXPENDITURE	17	942	930	1,222	292
100.400.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	151	8,658	8,355	10,756	2,401
100.400.352.000.323	AIDES	EXPENDITURE	28,154	39,963	30,233	43,027	12,794
100.400.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	30,978	41,731	32,418	39,645	7,227
100.400.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	421	455	613	110	(503
100.400.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	736	1,041	1,106	1,127	2:
100.400.352.000.364	FICA CONTRIBUTION	EXPENDITURE	2,067	2,913	3,070	3,125	55
100.400.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	6,194	8,792	9,291	9,466	175
.00.400.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	257,768	224,296	225,623	344,091	118,468
.00.400.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	28,255	15,412	11,412	32,108	20,696
.00.400.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	4,010	2,599	3,464	934	(2,530
.00.400.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	6,588	5,877	5,911	9,015	3,104
100.400.400.000.364	FICA CONTRIBUTION	EXPENDITURE	3,722	3,259	3,228	4,977	1,749
100.400.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	31,795	27,697	28,338	43,218	14,880
100.400.400.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	(
100.400.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	18,614	15,267	33,475	33,475	(
100.400.400.000.441	RENTALS	EXPENDITURE	38,980	42,689	18,954	18,954	(
100.400.400.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	1,000	1,000	(
.00.400.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	4,255	430	3,500	0	(3,500
100.400.400.000.458	GAS & OIL	EXPENDITURE	3,149	2.942	3,800	3.800	(3,300
100.400.400.000.438	OTHER EXPENSES	EXPENDITURE	3,933	1,200	1,303	1,303	(
.00.400.400.000.490	DUES & FEES	EXPENDITURE	3,933	0	150	1,505	(
00.400.450.000.324	SUPPORT STAFF	EXPENDITURE	164,619	182,389	179,162	189,480	10,318
100.400.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,752	1,498	0	0	0.000
100.400.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	113,927	117,854	92,594	101,987	9,393
.00.400.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	(7,644)	2,120	2,695	497	(2,198
00.400.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,364	4,775	4,694	4,964	270
.00.400.450.000.364	FICA CONTRIBUTION	EXPENDITURE	12,417	13,639	13,193	14,073	880
100.400.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	36,462	38,655	39,416	41,686	2,270
100.400.450.000.490	OTHER EXPENSES	EXPENDITURE	0	0	100	100	(
100.400.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	196,263	222,228	183,172	174,277	(8,895
00.400.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	28,150	48,850	8,008	8,008	(
00.400.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	35,345	27,090	31,402	10,781	(20,62:
00.400.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,548	2,775	2,818	462	(2,356
00.400.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	5,630	6,523	4,799	4,566	(233
.00.400.600.000.364	FICA CONTRIBUTION	EXPENDITURE	16,051	18,585	13,739	13,181	(558
00.400.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	43,813	47,041	40,298	38,341	(1,95
00.400.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	12,410	48,475	0	0	(=,55
.00.400.600.000.420	STAFF TRAVEL	EXPENDITURE	0	2,760	0	0	(
00.400.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	(
100.400.600.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	(
	WATER & SEWER	EXPENDITURE	80,819	85,667	75,000	75,000	(

FY19 FTE	FY20 FTE	INC (DEC) CHANGE	NOTES
1.00	1.00	0.00	Principal will reallocate as needed
1.00	1.00	0.00	
3.00	3.00	0.00	
			Principal will reallocate as needed
1.00	1.00	0.00	
1.00	1.00	0.00	
3.00	3.00	0.00	Added AP in FY19
			Principal will reallocate as needed
3.00	3.00	0.00	
2.50	2.50	0.00	
2.50	2.30	0.00	

38

As of March 7, 2019

FY17 ACTUAL FY18 ACTUALS FY19 BUDGET 8,115,422 8,308,260 8,154,364 FY20 INITIAL CHANGE 8,676,167 521,803 CHANGE FY19 to FY20

FY19 FTE F20 FTE CHANGE 78.50 77.50

400	FRED IPALOOK ELEMENTARY		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)			INC (DEC)	
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE	FY19 FTE	FY20 FTE	CHANGE	NOTES
100.400.600.000.435	ELECTRICITY	EXPENDITURE	155,315	162,799	150,000	150,000	0				
100.400.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	40,699	47,033	40,000	40,000	0				
100.400.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	187	0	0	0				
100.400.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	77,543	44,063	50,000	50,000	0				
100.400.600.000.457	SMALL TOOLS	EXPENDITURE	0	0	100	100	0				
100.400.600.000.458	GAS & OIL	EXPENDITURE	182	0	4,250	4,250	0				
100.400.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	223,889	229,796	220,007	236,976	16,969	5.00	5.00	0.00	
100.400.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	8,814	12,115	30,141	30,141	0				
100.400.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	126,599	121,161	102,044	88,927	(13,117)				
100.400.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,709	2,779	3,339	645	(2,694)				
100.400.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	6,034	6,156	5,764	6,209	445				
100.400.601.000.364	FICA CONTRIBUTION	EXPENDITURE	17,434	17,720	16,308	17,860	1,552				
100.400.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	48,426	45,876	48,402	52,273	3,871				
100.400.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	33,526	38,277	29,000	29,000	0				
100.400.700.000.316	EXTRA DUTY PAY	EXPENDITURE	11,814	13,588	12,000	28,975	16,975				To reflect actual cost
100.400.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0				
100.400.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	204	209	0	0	0				
100.400.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	340	356	0	0	0				
100.400.700.000.364	FICA CONTRIBUTION	EXPENDITURE	190	196	0	0	0				
100.400.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,632	1,707	0	0	0				
100.400.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	1,245	0	0	0				
100.400.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	500	500	0				
100.400.700.776.316	EXTRA DUTY PAY	EXPENDITURE	0	591	0	0	0				
100.400.700.776.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	2,400	0	0	0				
100.400.700.776.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	50	0	0	0				
100.400.700.776.363	WORKERS' COMPENSATION	EXPENDITURE	0	78	0	0	0				
100.400.700.776.364	FICA CONTRIBUTION	EXPENDITURE	0	192	0	0	0				
100.400.700.776.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	74	0	0	0				
100.400.700.776.425	STUDENT TRAVEL	EXPENDITURE	0	31,163	0	0	0				
100.400.780.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	1,230	0	0	0	0				
100.400.780.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	18	0	0	0	0				
100.400.780.000.363	WORKERS' COMPENSATION	EXPENDITURE	30	0	0	0	0				
100.400.780.000.364	FICA CONTRIBUTION	EXPENDITURE	93	0	0	0	0				
100.400.780.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	271	0	0	0	0				

FY19 FTE

39.00

F20 FTE

37.00

CHANGE

NORTH SLOPE BOROUGH SCHOOL DISTRICT

FY17 ACTUAL
FY18 ACTUALS
FY19 BUDGET
FY20 PROPOSED BUDGET

4,298,546
4,432,354
4,253,307

FY20 INITIAL
CHANGE
FY20 PROPOSED BUDGET

CHANGE FY19 TO FY19
CHANGE FY19
C

100.410.320.000.364

100.410.320.000.365

100.410.352.000.323

100.410.352.000.361

100.410.352.000.362

100.410.352.000.363

FICA CONTRIBUTION

AIDES

TEACHERS' RETIREMENT TRS

**INSURANCE LIFE & HEALTH** 

WORKERS' COMPENSATION

UNEMPLOYMENT INSURANCE

**EXPENDITURE** 

**EXPENDITURE** 

**EXPENDITURE** 

**EXPENDITURE** 

**EXPENDITURE** 

**EXPENDITURE** 

1,225

10,602

39.342

13,041

626

1,031

1,206

10,848

41.061

15,412

492

1,075

CHANGE FY19 to FY20 As of March 7, 2019 410 **EBEN HOPSON MIDDLE SCHOOL** (REV) EXF (REV) EXP (REV) EXP (REVENUE) EXPENDITURE INC (DEC FY17 ACTUAL **FY18 ACTUALS** ACCOUNT DESCRIPTION **FY19 BUDGET FY20 INITIAL** CHANGE FY19 FTE FY20 FTE CHANGE **TYPE NOTES** 100.410.100.000.315 **TEACHERS EXPENDITURE** 999,157 986,408 976,751 1,080,428 14.50 14.50 0.00 100.410.100.000.316 EXTRA DUTY PAY **EXPENDITURE** 10,630 0 0 0 100.410.100.000.317 CERTIFIED SUBSTITUTES **EXPENDITURE** 4,307 14,843 O 0 0 100.410.100.000.323 AIDES **EXPENDITURE** 106,331 100.215 114.926 117.907 2,981 3.00 3.00 0.00 100.410.100.000.329 SUBSTITUTE/TEMPORARIES **EXPENDITURE** 48,375 22,959 66,731 66,731 0 100.410.100.000.361 INSURANCE LIFE & HEALTH **EXPENDITURE** 367,454 316,682 281,536 382,735 101,199 100.410.100.000.362 UNEMPLOYMENT INSURANCE **EXPENDITURE** 18,437 13,391 16,691 3.103 (13,588)100.410.100.000.363 WORKERS' COMPENSATION **EXPENDITURE** 30,541 29,427 28,602 30.162 1.560 100.410.100.000.364 FICA CONTRIBUTION **EXPENDITURE** 26,297 24,400 22,446 20,529 (1,917)100.410.100.000.365 TEACHERS' RETIREMENT TRS **EXPENDITURE** 125,224 124,622 122,680 135,702 100.410.100.000.366 PUBLIC EMPLOYEE RET PERS **EXPENDITURE** 23,393 26,288 25,284 15,577 (9,707)100.410.100.000.433 COMMUNICATIONS/PHONE/POST **EXPENDITURE** 107 0 0 100.410.100.000.440 OTHER PURCHASED SERVICES **EXPENDITURE** 0 0 1,400 1,400 0 100.410.100.000.450 SUPPLIES/MATERIALS/MEDIA **EXPENDITURE** 39,782 66,737 83,250 69,500 (13,750 True up to student count 100.410.100.000.490 OTHER EXPENSES **EXPENDITURE** 0 0 500 500 100.410.120.000.317 CERTIFIED SUBSTITUTES 0 12,059 0 0 **EXPENDITURE** 100.410.120.000.318 CERTIFIED SPECIALISTS **EXPENDITURE** 80,276 54,535 82,516 58,475 (24,041)1.00 1 00 0.00 100.410.120.000.361 INSURANCE LIFE & HEALTH **EXPENDITURE** 41,731 19,127 30,831 0 (30,831)100.410.120.000.362 UNEMPLOYMENT INSURANCE **EXPENDITURE** 1,272 770 1,250 161 (1,089)100.410.120.000.363 WORKERS' COMPENSATION **EXPENDITURE** 2.103 1.745 2.162 1.532 (630)100.410.120.000.364 FICA CONTRIBUTION **EXPENDITURE** 1,140 1,699 1,162 848 (314)7,344 100.410.120.000.365 TEACHERS' RETIREMENT TRS **EXPENDITURE** 10,083 7,119 10,364 (3,020)100.410.120.000.450 SUPPLIES/MATERIALS/MEDIA **EXPENDITURE** 3,026 3,106 0 0 0 Principal will reallocate as needed 100.410.160.000.315 **TEACHERS EXPENDITURE** 19,120 71,516 70,516 71,221 705 1.00 1.00 0.00 100.410.160.000.361 **INSURANCE LIFE & HEALTH EXPENDITURE** 12,968 23,343 23,023 31,123 8,100 100.410.160.000.362 UNEMPLOYMENT INSURANCE **EXPENDITURE** 259 814 1,072 180 (892)1,866 100.410.160.000.363 WORKERS' COMPENSATION **EXPENDITURE** 491 1,874 1,848 18 100.410.160.000.364 FICA CONTRIBUTION **EXPENDITURE** 270 1,019 996 1,009 13 100.410.160.000.365 TEACHERS' RETIREMENT TRS **EXPENDITURE** 2.362 9,184 8.857 8.945 88 100.410.160.000.450 SUPPLIES/MATERIALS/MEDIA **EXPENDITURE** 5,290 0 5,000 0 (5,000)Principal will reallocate as needed 100.410.200.000.315 **TEACHERS EXPENDITURE** 189,680 238,573 242,004 216,465 (25.539 3.00 3.00 0.00 100.410.200.000.323 AIDES **EXPENDITURE** 112,144 94,575 115,200 61,546 (53,654)4.00 2.00 (2.00)Moved to district wide 100.410.200.000.329 SUBSTITUTE/TEMPORARIES 2,485 **EXPENDITURE** 0 3,477 3,477 100.410.200.000.361 INSURANCE LIFE & HEALTH **EXPENDITURE** 185,802 167,451 143,337 164,255 20,918 100.410.200.000.362 UNEMPLOYMENT INSURANCE **EXPENDITURE** 4,838 3,753 5,708 550 (5,158)100.410.200.000.363 WORKERS' COMPENSATION **EXPENDITURE** 7,973 8,727 9,830 6,003 (3,827)100.410.200.000.364 FICA CONTRIBUTION **EXPENDITURE** 11.199 10.291 13.314 6.520 (6,794)100.410.200.000.365 TEACHERS' RETIREMENT TRS **EXPENDITURE** 23,602 30,269 30,396 17,183 (13,213)100.410.200.000.366 PUBLIC EMPLOYEE RET PERS **EXPENDITURE** 24,762 20,813 29,304 20,310 (8,994)100.410.200.000.450 SUPPLIES/MATERIALS/MEDIA **EXPENDITURE** 464 0 1,000 0 (1,000)Principal will reallocate as needed 100.410.300.000.323 AIDES **EXPENDITURE** 43,542 55,965 45,851 66,509 20,658 1.00 1.00 0.00 100.410.300.000.361 **INSURANCE LIFE & HEALTH EXPENDITURE** 36,916 37,938 29,434 36,041 6,607 100.410.300.000.362 UNEMPLOYMENT INSURANCE **EXPENDITURE** 650 671 1,008 180 (828)100.410.300.000.363 WORKERS' COMPENSATION **EXPENDITURE** 1,141 1,464 1,725 1,743 18 100.410.300.000.364 FICA CONTRIBUTION **EXPENDITURE** 3.223 4.152 4.877 4.942 65 100.410.300.000.366 PUBLIC EMPLOYEE RET PERS **EXPENDITURE** 9,579 12,312 14,487 14,632 145 100.410.300.000.450 SUPPLIES/MATERIALS/MEDIA **EXPENDITURE** 0 0 1,000 0 (1,000)Principal will reallocate as needed 100.410.320.000.318 CERTIFIED SPECIALISTS **EXPENDITURE** 84,985 84,980 84,791 87,763 2,972 1.00 1.00 0.00 23,023 31,123 100.410.320.000.361 INSURANCE LIFE & HEALTH **EXPENDITURE** 12,843 30,908 8,100 100.410.320.000.362 UNEMPLOYMENT INSURANCE **EXPENDITURE** 1,359 993 1,296 237 (1,059)100.410.320.000.363 WORKERS' COMPENSATION **EXPENDITURE** 2,216 2,215 2,221 2,299 78

FY20 PROPOSED BUDGET V3.0 40

1,250

11,023

47,578

0

133

1,247

47

1.00

1.00

0.00

373

2.074

(562)

55

(11,412)

1,203

10,650

45.504

11,412

695

1,192

FY17 ACTUAL FY18 ACTUALS FY19 BUDGET 4,298,546 4,432,354 4,253,307

FY20 INITIAL CHANGE 4,356,174 102,867 FY19 FTE F20 FTE CHANGE 39.00 37.00 (2.00)

INC (DEC)

As of March 7 2019

As of March 7, 2019			•	•			CHANGE FY19 to FY20	
410	EBEN HOPSON MIDDLE SCHOOL		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE	FY19 FT
100.410.352.000.364	FICA CONTRIBUTION	EXPENDITURE	2,973	3,102	3,405	3,646	241	
100.410.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	8,655	9,033	10,011	10,467	456	
100.410.352.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,131	1,620	1,000	0	(1,000)	
100.410.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	230,179	235,437	232,821	230,822	(1,999)	2.00
100.410.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	53,665	65,474	53,855	63,143	9,288	
100.410.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,705	2,740	3,555	625	(2,930)	
100.410.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	5,895	6,168	6,100	6,048	(52)	
100.410.400.000.364	FICA CONTRIBUTION	EXPENDITURE	3,307	3,405	3,314	3,298	(16)	
100.410.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	28,728	28,722	29,242	28,991	(251)	
100.410.400.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	
100.410.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	7,756	6,189	17,159	17,159	0	
100.410.400.000.441	RENTALS	EXPENDITURE	21,331	19,603	9,601	9,601	0	
100.410.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	339	659	1,000	0	(1,000)	
100.410.400.000.458	GAS & OIL	EXPENDITURE	2,726	370	3,000	3,000	0	
100.410.400.000.490	OTHER EXPENSES	EXPENDITURE	0	0	280	280	0	
100.410.400.000.491	DUES & FEES	EXPENDITURE	614	0	200	200	0	
100.410.450.000.324	SUPPORT STAFF	EXPENDITURE	101,156	114,875	105,545	107,920	2,375	2.00
100.410.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,392	1,454	0	0	0	
100.410.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	16,705	15,412	11,412	14,711	3,299	
100.410.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,636	1,326	1,647	292	(1,355)	
100.410.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,666	3,010	2,765	2,828	63	
100.410.450.000.364	FICA CONTRIBUTION	EXPENDITURE	7,795	8,849	7,990	8,185	195	
100.410.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	22,118	23,543	23,220	23,802	582	
100.410.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	273,490	273,266	225,856	215,969	(9,887)	2.50
100.410.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	6,946	12,497	4,345	4,345	0	
100.410.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	77,518	66,160	48,960	63,465	14,505	
100.410.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	4,525	3,174	3,497	591	(2,906)	
100.410.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	7,121	6,872	5,917	5,658	(259)	
100.410.600.000.364	FICA CONTRIBUTION	EXPENDITURE	20,212	19,534	16,905	16,252	(653)	
100.410.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	60,274	56,094	49,688	47,513	(2,175)	
100.410.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	2,145	21,841	0	0	0	
100.410.600.000.431	WATER & SEWER	EXPENDITURE	31,402	31,172	30,000	30,000	0	
100.410.600.000.435	ELECTRICITY	EXPENDITURE	112,177	116,285	114,000	114,000	0	
100.410.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	18,970	19,464	24,000	24,000	0	
100.410.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	64,755	34,003	30,000	30,000	0	
100.410.600.000.457	SMALL TOOLS	EXPENDITURE	0	0	100	100	0	
100.410.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	127,526	152,951	156,215	154,146	(2,069)	3.00
100.410.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	6,503	6,160	651	651	0	
100.410.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	54,850	78,793	51,693	104,029	52,336	
100.410.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,122	1,851	2,380	404	(1,976)	
100.410.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,462	4,104	4,093	4,039	(54)	
100.410.601.000.364	FICA CONTRIBUTION	EXPENDITURE	10,091	11,794	11,669	11,333	(336)	
100.410.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	27,534	31,940	34,367	33,912	(455)	
100.410.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	23,286	31,244	17,000	17,000	(2.000)	
100.410.700.000.316	EXTRA DUTY PAY	EXPENDITURE	11,799	19,186	37,000	33,012	(3,988)	
100.410.700.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,181	591	2,766	0	(2,766)	
100.410.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	198	314	0	0	0	
100.410.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	336	533	0	0	0	
100.410.700.000.364	FICA CONTRIBUTION	EXPENDITURE	363	329	0	0	0	
100.410.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,459	2,484	0	0	0	-
100.410.700.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	260	130	0	0	0	
100.410.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	315	0	0	0	
100.410.700.000.425	STUDENT TRAVEL	EXPENDITURE	0	5,812	0	0	0	
100.410.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	306	0	750	750	0	
100.410.700.720.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	
100.410.700.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	
100.410.700.720.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	
100.410.700.720.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	

FY19 FTE	FY20 FTE	CHANGE	NOTES
			Principal will reallocate as needed
2.00	2.00	0.00	. Anicipal will reallocate as needed
2.00	2.00	0.00	
			Principal will reallocate as needed
2.00	2.00	0.00	
			_
2.50	2.50	0.00	
3.00	3.00	0.00	
			To reflect actual cost
-		-	
	1		

As of March 7, 2019

FY17 ACTUAL FY18 ACTUALS FY19 BUDGET 4,298,546 4,432,354 4,253,307

FY20 INITIAL CHANGE
4,356,174 102,867

CHANGE FY19 to FY20

FY19 FTE F20 FTE CHANGE 39.00 37.00 (2.00)

410	EBEN HOPSON MIDDLE SCHOOL		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)			INC (DEC)	
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE	FY19 FTE	FY20 FTE	CHANGE	NOTES
100.410.700.728.316	EXTRA DUTY PAY	EXPENDITURE	1,766	2,361	0	0	0				1
100.410.700.728.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	·-			 I
100.410.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	30	37	0	0	0	·-			 I
100.410.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	46	62	0	0	0				
100.410.700.728.364	FICA CONTRIBUTION	EXPENDITURE	26	34	0	0	0				
100.410.700.728.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	222	297	0	0	0	·			 I
100.410.700.732.316	EXTRA DUTY PAY	EXPENDITURE	3,543	0	0	0	0				
100.410.700.732.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0				
100.410.700.732.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	55	0	0	0	0				
100.410.700.732.363	WORKERS' COMPENSATION	EXPENDITURE	93	0	0	0	0				
100.410.700.732.364	FICA CONTRIBUTION	EXPENDITURE	51	0	0	0	0				
100.410.700.732.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	445	0	0	0	0				
100.410.700.734.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	3,543	0	0	0				 I
100.410.700.734.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	60	0	0	0				
100.410.700.734.363	WORKERS' COMPENSATION	EXPENDITURE	0	93	0	0	0				
100.410.700.734.364	FICA CONTRIBUTION	EXPENDITURE	0	271	0	0	0				 I
100.410.700.734.425	STUDENT TRAVEL	EXPENDITURE	0	23,229	0	0	0				 I
100.410.700.735.316	EXTRA DUTY PAY	EXPENDITURE	1,182	0	0	0	0				 I
100.410.700.735.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	1,182	0	0	0				 I
100.410.700.735.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	18	18	0	0	0				
100.410.700.735.363	WORKERS' COMPENSATION	EXPENDITURE	31	31	0	0	0				
100.410.700.735.364	FICA CONTRIBUTION	EXPENDITURE	17	87	0	0	0				 I
100.410.700.735.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	148	0	0	0	0				
100.410.700.735.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	260	0	0	0				
100.410.700.735.425	STUDENT TRAVEL	EXPENDITURE	0	21,330	0	0	0				
100.410.700.761.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0				 I
100.410.700.761.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0				
100.410.700.761.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0				
100.410.700.761.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0				
100.410.700.761.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0				
100.410.700.761.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	·-			 I
100.410.700.762.316	EXTRA DUTY PAY	EXPENDITURE	591	1,182	0	0	0	·-			 I
100.410.700.762.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	591	0	0	0	0	·-			 I
100.410.700.762.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0				
100.410.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	15	18	0	0	0	·-			 I
100.410.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	31	31	0	0	0	·-			 I
100.410.700.762.364	FICA CONTRIBUTION	EXPENDITURE	79	17	0	0	0	·			 I
100.410.700.762.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	74	148	0	0	0				
100.410.700.762.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	130	0	0	0	0				 I
100.410.700.771.316	EXTRA DUTY PAY	EXPENDITURE	7,086	3,543	0	0	0				
100.410.700.711.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	3,543	0	0	0				
100.410.700.771.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0			-	
100.410.700.771.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	120	115	0	0	0				
100.410.700.771.363	WORKERS' COMPENSATION	EXPENDITURE	186	186	0	0	0				
100.410.700.771.364	FICA CONTRIBUTION	EXPENDITURE	103	322	0	0	0				
100.410.700.771.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	890	445	0	0	0			-	

NORTH SLOPE BOROUGH SCHOOL DISTRICT FY17 ACTUAL FY18 ACTUALS FY19 BUDGET **FY20 INITIAL** CHANGE FY19 FTE F20 FTE CHANGE FY20 PROPOSED BUDGET 4,793,468 5,724,685 4,731,444 5,583,129 851,685 38.25 37.25 As of March 7, 2019 CHANGE FY19 to FY20

As of March 7, 2019		_					CHANGE FY19 to FY20				
420	BARROW HIGH SCHOOL		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)			INC (DEC)	
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE	FY19 FTE	FY20 FTE	CHANGE	NOTES
100.420.100.000.315	TEACHERS	EXPENDITURE	1,090,961	1,074,465	1,067,540	1,087,612	20,072	15.50	15.50	0.00	
100.420.100.000.316	EXTRA DUTY PAY	EXPENDITURE	18,637	0	0	0	0				
100.420.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	30,793	2,031	0	0	0				
100.420.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	110,541	65,069	65,904	65,904	0				
100.420.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	285,488	233,880	231,566	302,605	71,039				
100.420.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	20,070	13,691	15,991	2,456	(13,535)				
100.420.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	32,732	29,905	27,970	23,926	(4,044)				
100.420.100.000.364	FICA CONTRIBUTION	EXPENDITURE	26,674	20,516	15,166	13,002	(2,164)				
100.420.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	137,477	136,252	134,084	114,697	(19,387)				
100.420.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	1,375	0	0	0				
100.420.100.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	4,607	5,688	0	0	0				
100.420.100.000.425	STUDENT TRAVEL	EXPENDITURE	30,019	27,356	30,000	30,000	0				
100.420.100.000.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	600	0	0	0	0				
100.420.100.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0				
100.420.100.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0	49	0	0	0				
100.420.100.000.443	<b>EQUIPMENT REPAIR &amp; MAINT</b>	EXPENDITURE	0	0	1,000	1,000	0				
100.420.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	107,653	107,859	124,000	124,250	250				True up to student count
100.420.100.000.458	GAS & OIL	EXPENDITURE	0	0	1,000	1,000	0				
100.420.100.000.490	OTHER EXPENSES	EXPENDITURE	50	0	500	500	0				
100.420.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	70,631	70,581	69,903	70,602	699	0.75	0.75	0.00	.25 FTE Kiita
100.420.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	17,518	13,139	12,918	17,518	4,600				
100.420.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,122	855	1,063	189	(874)				
100.420.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,851	1,849	1,831	1,850	19	-			
100.420.120.000.364	FICA CONTRIBUTION	EXPENDITURE	1,012	1,009	994	1,006	12				
100.420.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	8,780	8,820	8,757	8,868	111				
100.420.120.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0				
100.420.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	3,325	2,531	0	0	0				Principal will reallocate as needed
100.420.120.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	0	0				
100.420.160.000.315	TEACHERS	EXPENDITURE	63,485	170,714	166,958	146,238	(20,720)	2.00	2.00	0.00	
100.420.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	43,455	23,511	17,833	17,833	0				
100.420.160.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	14,127	45,962	48,089	38,769	(9,320)				
100.420.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,756	2,372	2,540	395	(2,145)				
100.420.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,801	5,089	4,374	3,831	(543)				
100.420.160.000.364	FICA CONTRIBUTION	EXPENDITURE	2,642	2,448	2,360	2,079	(281)				
100.420.160.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	7,892	21,520	20,970	18,368	(2,602)				
100.420.160.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	736	0	0	0	0				
100.420.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	35,070	5,000	0	(5,000)				Principal will reallocate as needed
100.420.200.000.315	TEACHERS	EXPENDITURE	100,252	191,183	187,892	187,526	(366)	2.00	2.00	0.00	
100.420.200.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	3,635	0	0	0				
100.420.200.000.323	AIDES	EXPENDITURE	80,921	113,725	86,506	92,698	6,192	4.00	3.00	(1.00)	Moved to District Wide
100.420.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	880	10,881	10,981	100				
100.420.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	87,576	94,102	75,235	92,727	17,492				
100.420.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,872	3,693	4,874	673	(4,201)				
100.420.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,744	8,081	8,237	7,342	(895)				
100.420.200.000.364	FICA CONTRIBUTION	EXPENDITURE	7,426	11,490	12,064	9,553	(2,511)				
100.420.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	12,592	23,860	23,599	23,553	(46)				
100.420.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	17,803	24,412	20,026	20,517	491				
100.420.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,000	0	(1,000)		-		Principal will reallocate as needed
100.420.300.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	0	0	0	0	0	4.00	1.00	0.00	
100.420.300.000.323	AIDES	EXPENDITURE	58,137	63,671	65,851	66,509	658	1.00	1.00	0.00	
100.420.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	26,335	29,709	22,009	26,879	4,870				
100.420.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	840	811	1,017	181	(836)				
100.420.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,523	1,632	1,725	1,743	18		-		
100.420.300.000.364	FICA CONTRIBUTION	EXPENDITURE	4,380	4,785	4,917	4,988	71		-		
100.420.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	12,790	14,008	14,487	14,632	145		-		Delegation by different to the control of the contr
100.420.300.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0 01.126	0	4.00	1.00	0.00	Principal will reallocate as needed
100.420.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	94,175	98,088	93,204	94,136	932	1.00	1.00	0.00	<u> </u>

FY17 ACTUAL FY18 ACTUALS FY19 BUDGET 4,793,468 5,724,685 4,731,444

FY20 INITIAL CHANGE 5,583,129 851,685 
 FY19 FTE
 F20 FTE
 CHANGE

 38.25
 37.25
 (1.00)

As of March 7 2019

As of March 7, 2019							CHANGE FY19 to FY20
420	BARROW HIGH SCHOOL		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE
100.420.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	15,412	11,355	11,412	15,412	4,000
100.420.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,423	1,106	1,437	247	(1,190)
100.420.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,467	2,570	2,442	2,466	24
100.420.320.000.364	FICA CONTRIBUTION	EXPENDITURE	1,357	1,415	1,334	1,352	18
100.420.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	11,706	11,959	11,706	11,823	117
100.420.352.000.323	AIDES	EXPENDITURE	42,162	46,260	50,292	47,578	(2,714)
100.420.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	41,571	29,860	33,905	24,639	(9,266)
100.420.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	605	537	735	119	(616)
100.420.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,104	1,154	1,318	1,247	(71)
100.420.352.000.364	FICA CONTRIBUTION	EXPENDITURE	3,108	3,320	3,679	3,537	(142)
100.420.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	9,276	10,177	11,064	10,467	(597)
100.420.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	235,522	329,457	241,634	230,822	(10,812)
100.420.400.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	12,545	0	0	0	0
100.420.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	46,535	43,941	34,435	58,427	23,992
100.420.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	4,001	4,027	3,716	626	(3,090)
100.420.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	6,364	8,632	6,331	6,048	(283)
100.420.400.000.364	FICA CONTRIBUTION	EXPENDITURE	4,351	4,774	3,460	3,309	(151)
100.420.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	28,856	31,889	30,349	28,991	(1,358)
100.420.400.000.420	STAFF TRAVEL	EXPENDITURE	5,792	0	0	0	0
100.420.400.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0
100.420.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0
100.420.400.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	(113)	0	0	0	0
100.420.400.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0
100.420.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	13,551	11,196	18,983	18,983	0
100.420.400.000.441	RENTALS	EXPENDITURE	12,821	14,627	10,622	10,622	0
100.420.400.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	3,000	3,000	0
100.420.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	3,021	2,023	1,000	0	(1,000)
100.420.400.000.458	GAS & OIL	EXPENDITURE	6,562	9,654	8,300	8,300	0
100.420.400.000.490	OTHER EXPENSES	EXPENDITURE	0	0	300	300	0
100.420.400.000.491	DUES & FEES	EXPENDITURE	45	614	575	575	0
100.420.450.000.324	SUPPORT STAFF	EXPENDITURE	107,028	137,654	113,951	114,712	761
100.420.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,808	3,701	10,970	10,970	0
100.420.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	30,446	33,625	26,928	29,567	2,639
100.420.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,743	1,619	1,926	313	(1,613)
100.420.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,793	3,481	3,300	3,005	(295)
100.420.450.000.364	FICA CONTRIBUTION	EXPENDITURE	8,242	10,489	9,436	8,681	(755)
100.420.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	23,689	30,141	27,709	25,237	(2,472)
100.420.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	215,524	263,936	240,727	230,667	(10,060)
100.420.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	18,532	26,399	8,318	8,318	0
100.420.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	62,336	78,974	59,501	125,539	66,038
100.420.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,543	3,078	3,724	622	(3,102)
100.420.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	5,914	7,101	6,307	6,044	(264)
100.420.600.000.364	FICA CONTRIBUTION	EXPENDITURE	17,319	20,001	18,167	17,274	(893)
100.420.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	46,828	55,049	52,960	50,747	(2,213)
100.420.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	39,566	42,214	0	0	0
100.420.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0 000	0 000	0
100.420.600.000.431	WATER & SEWER	EXPENDITURE	0	41,964	98,000	98,000	0
100.420.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE		109 363	225.000	335,000	0
100.420.600.000.435	ELECTRICITY  ELECTRICITY	EXPENDITURE	131,691	198,363	225,000	225,000	0
100.420.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	168,502	129,314	90,000	90,000	0
100.420.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	6,400	6,400	0
100.420.600.000.452 100.420.600.000.457	MAINTENANCE SUPPLIES SMALL TOOLS	EXPENDITURE EXPENDITURE	45,178 0	36,382	56,500 100	56,500 100	0
	GAS & OIL	EXPENDITURE				9.000	0
100.420.600.000.458 100.420.600.000.510	EQUIPMENT (OVER \$5000)	EXPENDITURE	307 0	7,250	9,000	9,000	0
				6,759			
100.420.601.000.325 100.420.601.000.329	MAINTENANCE/CUSTODIAL SUBSTITUTE/TEMPORARIES	EXPENDITURE EXPENDITURE	221,132 13,435	211,015 10,985	201,064 31,210	207,272 31,210	6,208
100.420.601.000.329	INSURANCE LIFE & HEALTH	EXPENDITURE	74,253	85,106	62,090	98,094	36,004
100.420.001.000.301	INSUNANCE LILE & REALIT	LVL FIADLI OKE	14,233	03,100	02,030	30,094	30,004

FY19 FTE	FY20 FTE	INC (DEC) CHANGE	NOTES
1.00	1.00	0.00	
1.00	1.00	0.00	
2.00	2.00	0.00	
_			
			Principal will reallocate as neede
2.00	2.00	0.00	
2.00	2.00	0.00	
3.00	3.00	0.00	
3.00	3.00	0.00	
4.00	4.00	0.00	
+.00	4.00	0.00	
	1		

As of March 7, 2019

FY17 ACTUAL FY18 ACTUALS FY19 BUDGET 4,793,468 5,724,685 4,731,444

FY20 INITIAL CHANGE 5,583,129 851,685 FY19 FTE F20 FTE CHANGE 38.25 37.25 (1.00)

CHANGE FY19 to FY20

AS 01 Walcil 7, 2019	PARROW HIGH SCHOOL		(REV) EXP	(REV) EXP	(REV) EXP	(DELICALIE) EVERALDITUE	INC (DEC)			INC (DEC)	
420	BARROW HIGH SCHOOL	7/05				(REVENUE) EXPENDITURE		57/40 575			NATES
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE	FY19 FTE	FY20 FTE	CHANGE	NOTES
100.420.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,761	2,554	2,835	548	(2,287)				
100.420.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	6,013	5,660	4,847	5,431	584				
100.420.601.000.364	FICA CONTRIBUTION	EXPENDITURE	17,729	16,472	13,790	15,389	1,599				
100.420.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	47,802	43,413	40,697	45,600	4,903				
100.420.601.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0				
100.420.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	14,769	15,410	20,000	20,000	0				
100.420.700.000.316	EXTRA DUTY PAY	EXPENDITURE	14,753	34,241	68,000	109,250	41,250				To reflect actual cost
100.420.700.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,182	0	8,473	0	(8,473)				
100.420.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0				
100.420.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	264	527	0	0	0				
100.420.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	441	897	0	0	0				
100.420.700.000.364	FICA CONTRIBUTION	EXPENDITURE	317	494	0	0	0				
100.420.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,964	4,301	0	0	0				
100.420.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0				
100.420.700.000.420	STAFF TRAVEL	EXPENDITURE	0	4,752	0	0	0				
100.420.700.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0				
100.420.700.000.425	STUDENT TRAVEL	EXPENDITURE	8,353	5,940	0	689,963	689,963				Reallocation from dist wide funds
100.420.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	4,182	1,064	3,000	3,000	0				
100.420.700.000.490	OTHER EXPENSES	EXPENDITURE	0	0	250	250	0				
100.420.700.000.491	DUES & FEES	EXPENDITURE	3,210	340	2,200	2,200	0				
100.420.700.720.316	EXTRA DUTY PAY	EXPENDITURE	0	8,264	0	0	0				
100.420.700.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	126	0	0	0				
100.420.700.720.363	WORKERS' COMPENSATION	EXPENDITURE	0	217	0	0	0				
100.420.700.720.364	FICA CONTRIBUTION	EXPENDITURE	0	120	0	0	0				
100.420.700.720.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	1,038	0	0	0				
100.420.700.722.425	STUDENT TRAVEL	EXPENDITURE	1,639	670	0	0	0				
100.420.700.722.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	420	0	0	0	0				
100.420.700.722.491	DUES & FEES	EXPENDITURE	0	0	0	0	0				
100.420.700.725.316	EXTRA DUTY PAY	EXPENDITURE	8,335	5,904	0	0	0				
100.420.700.725.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	129	91	0	0	0				
100.420.700.725.363	WORKERS' COMPENSATION	EXPENDITURE	218	155	0	0	0				
100.420.700.725.364	FICA CONTRIBUTION	EXPENDITURE	119	85		0	0				
100.420.700.725.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,047	742	0	0	0				
100.420.700.725.425	STUDENT TRAVEL	EXPENDITURE	220	17,198	0	0	0	-			
100.420.700.725.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	-			
100.420.700.725.427	STUDENT TRAVEL-TRANSFORT	EXPENDITURE	0	0	0	0	0				
100.420.700.725.427	STUDENT TRAVEL-LODGING STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	-			
100.420.700.725.428	DUES & FEES	EXPENDITURE	U	0	0	0	0				
100.420.700.723.491	EXTRA DUTY PAY	EXPENDITURE	1,772	0	0	0	0	-			
100.420.700.728.316	SUBSTITUTE/TEMPORARIES		•		0	0	0				
100.420.700.728.329	INSURANCE LIFE & HEALTH	EXPENDITURE EXPENDITURE	1,772 0	3,543	0	0	0				
100.420.700.728.361	UNEMPLOYMENT INSURANCE	EXPENDITURE	60	60	0	0					
			93	93	0		0				
100.420.700.728.363	WORKERS' COMPENSATION	EXPENDITURE				0	0				
100.420.700.728.364	FICA CONTRIBUTION	EXPENDITURE	161	271	0	0	0				
100.420.700.728.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	223	0		0	0				
100.420.700.728.425	STUDENT TRAVEL	EXPENDITURE	0	290	0	0	0				
100.420.700.728.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0				
100.420.700.728.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0				
100.420.700.728.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0				
100.420.700.728.429	STUDENT TRAVEL-CHNG COST	EXPENDITURE	0	0	0	0	0		<u> </u>		
100.420.700.728.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0				
100.420.700.728.491	DUES & FEES	EXPENDITURE	0	0	0	0	0		<u> </u>		
100.420.700.732.316	EXTRA DUTY PAY	EXPENDITURE	8,264	8,264	0	0	0				
100.420.700.732.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	7,435	11,814	0	0	0				
100.420.700.732.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0				
100.420.700.732.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	255	327	0	0	0				
100.420.700.732.363	WORKERS' COMPENSATION	EXPENDITURE	417	526	0	0	0				
100.420.700.732.364	FICA CONTRIBUTION	EXPENDITURE	685	964	0	0	0				

NORTH SLOPE BOROUGH SCHOOL DISTRICT FY20 PROPOSED BUDGET

FY17 ACTUAL FY18 ACTUALS FY19 BUDGET 4,793,468 4,731,444 5,724,685

**FY20 INITIAL** CHANGE 5,583,129 851,685 FY19 FTE F20 FTE CHANGE 38.25 37.25 (1.00)

FY20 FTE

CHANGE

As of March 7, 2019

CHANGE FY19 to FY20 **BARROW HIGH SCHOOL** (REVENUE) EXPENDITURE 420 (RFV) FXP ACCOUNT DESCRIPTION TYPE **FY17 ACTUAL FY18 ACTUALS** FY19 BUDGET **FY20 INITIAL** CHANGE FY19 FTE 100.420.700.732.365 TEACHERS' RETIREMENT TRS **EXPENDITURE** 1,038 1,038 0 0 0 1.398 0 0 0 100 420 700 732 410 PROFESSIONAL & TECHNICAL **EXPENDITURE** 6,585 100.420.700.732.420 STAFF TRAVEL **EXPENDITURE** 3,029 0 0 0 0 100.420.700.732.425 STUDENT TRAVEL **EXPENDITURE** 35,465 96,492 0 0 0 100.420.700.732.426 STUDENT TRAVEL-TRANSPORT **EXPENDITURE** 0 0 0 0 0 100.420.700.732.427 STUDENT TRAVEL-LODGING **EXPENDITURE** 0 0 0 0 0 100.420.700.732.428 STUDENT TRAVEL-PER DIEM **EXPENDITURE** 0 0 0 0 0 100.420.700.732.450 SUPPLIES/MATERIALS/MEDIA **EXPENDITURE** 544 0 0 0 0 100.420.700.734.410 PROFESSIONAL & TECHNICAL EXPENDITURE 0 0 0 0 0 100.420.700.735.316 FXTRA DUTY PAY **EXPENDITURE** 0 7.084 0 0 0 SUBSTITUTE/TEMPORARIES EXPENDITURE 5,544 0 100.420.700.735.329 5,089 O 0 **EXPENDITURE** 222 0 0 0 0 100.420.700.735.361 **INSURANCE LIFE & HEALTH** 87 0 100.420.700.735.362 UNEMPLOYMENT INSURANCE **EXPENDITURE** 203 0 0 100.420.700.735.363 133 331 0 0 WORKERS' COMPENSATION **EXPENDITURE** 0 100.420.700.735.364 FICA CONTRIBUTION **EXPENDITURE** 389 940 0 0 0 100.420.700.735.365 TEACHERS' RETIREMENT TRS **EXPENDITURE** 0 0 0 0 0 100.420.700.735.366 PUBLIC EMPLOYEE RET PERS EXPENDITURE 80 1,598 0 0 0 100.420.700.735.410 EXPENDITURE 0 0 0 0 PROFESSIONAL & TECHNICAL 2,651 **EXPENDITURE** 948 0 100.420.700.735.420 STAFF TRAVEL n n 0 STUDENT TRAVEL **EXPENDITURE** 51,751 135,050 0 0 0 100.420.700.735.425 100.420.700.735.426 STUDENT TRAVEL-TRANSPORT **EXPENDITURE** 2,642 0 0 0 0 100.420.700.735.427 STUDENT TRAVEL-LODGING 0 **EXPENDITURE** 5,151 0 0 0 STUDENT TRAVEL-PER DIEM 7,200 0 0 0 100.420.700.735.428 **EXPENDITURE** 0 100.420.700.735.429 STUDENT TRAVEL-CHNG COST **EXPENDITURE** 125 0 0 0 0 100.420.700.735.479 OTHER SUPPLIES/MISCELLAN EXPENDITURE 228 0 0 0 0 100.420.700.735.490 EXPENDITURE 0 0 100 0 OTHER EXPENSES 100 100.420.700.754.425 STUDENT TRAVEL **EXPENDITURE** 0 6,790 O 0 0 **EXPENDITURE** 0 0 0 0 100.420.700.755.425 STUDENT TRAVEL 5,171 100.420.700.761.316 **EXPENDITURE** 8,264 0 0 0 EXTRA DUTY PAY 8,264 SUBSTITUTE/TEMPORARIES 6,723 100.420.700.761.329 **EXPENDITURE** 9,948 0 0 0 UNEMPLOYMENT INSURANCE 246 308 0 0 100.420.700.761.362 **EXPENDITURE** 0 100.420.700.761.363 WORKERS' COMPENSATION **EXPENDITURE** 398 493 0 0 0 100.420.700.761.364 FICA CONTRIBUTION EXPENDITURE 638 850 0 0 0 100.420.700.761.365 TEACHERS' RETIREMENT TRS EXPENDITURE 1.038 1,038 0 0 0 PROFESSIONAL & TECHNICAL 1.366 6,542 0 0 0 100.420.700.761.410 **EXPENDITURE** 0 100.420.700.761.420 STAFF STAVEL **EXPENDITURE** 0 1,325 n 0 STUDENT TRAVEL **EXPENDITURE** 42,205 114,948 0 0 0 100.420.700.761.425 100.420.700.761.426 STUDENT TRAVEL-TRANSPORT **EXPENDITURE** 0 0 0 0 0 STUDENT TRAVEL-LODGING **EXPENDITURE** 0 0 0 0 100.420.700.761.427 0 STUDENT TRAVEL-PER DIEM 0 0 0 100.420.700.761.428 **EXPENDITURE** 0 0 100.420.700.761.429 STUDENT TRAVEL-CHNG COST **EXPENDITURE** 0 0 0 0 0 100.420.700.761.450 SUPPLIES/MATERIALS/MEDIA EXPENDITURE 544 0 0 0 0 100.420.700.762.329 SUBSTITUTE/TEMPORARIES EXPENDITURE 12.948 17,587 0 0 0 100.420.700.762.361 INSURANCE LIFE & HEALTH **EXPENDITURE** n Ω O 0 0 **EXPENDITURE** 220 277 0 0 0 100.420.700.762.362 UNEMPLOYMENT INSURANCE WORKERS' COMPENSATION **EXPENDITURE** 339 465 0 0 0 100.420.700.762.363 962 1,076 100.420.700.762.364 FICA CONTRIBUTION **EXPENDITURE** 0 0 0 PROFESSIONAL & TECHNICAL 1,000 0 0 100.420.700.762.410 **EXPENDITURE** 5,086 0 100.420.700.762.425 STUDENT TRAVEL **EXPENDITURE** 20.287 82,550 0 0 0 100.420.700.762.426 STUDENT TRAVEL-TRANSPORT EXPENDITURE 3.184 0 0 0 0 100.420.700.762.427 STUDENT TRAVEL-LODGING EXPENDITURE 954 0 0 0 0 STUDENT TRAVEL-PER DIEM 2.511 0 0 100.420.700.762.428 **EXPENDITURE** O 0 STUDENT TRAVEL-CHNG COST **EXPENDITURE** 250 0 0 0 0 100.420.700.762.429 SUPPLIES/MATERIALS/MEDIA **EXPENDITURE** 0 0 0 0 100.420.700.762.450 0 100.420.700.762.490 OTHER EXPENSES **EXPENDITURE** 350 0 100 100 0 0 0 0 0 100.420.700.771.316 EXTRA DUTY PAY **EXPENDITURE** 0 100.420.700.771.329 SUBSTITUTE/TEMPORARIES **EXPENDITURE** 0 20,817 0 0 0 INSURANCE LIFE & HEALTH 100.420.700.771.361 **EXPENDITURE** 0 0 0 0 0

FY20 PROPOSED BUDGET As of March 7, 2019 FY17 ACTUAL FY18 ACTUALS FY19 BUDGET 4,793,468 5,724,685 4,731,444

 FY20 INITIAL
 CHANGE

 5,583,129
 851,685

 CHANGE FY19 to FY20

FY19 FTE F20 FTE CHANGE 38.25 37.25 (1.00)

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420	BARROW HIGH SCHOOL		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)			INC (DEC)	
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE	FY19 FTE	FY20 FTE	CHANGE	NOTES
100.420.700.771.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	354	0	0	0				
100.420.700.771.363	WORKERS' COMPENSATION	EXPENDITURE	0	545	0	0	0				
100.420.700.771.364	FICA CONTRIBUTION	EXPENDITURE	0	1,493	0	0	0				
100.420.700.771.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0				
100.420.700.771.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	11,901	0	0	0				
100.420.700.771.420	STAFF TRAVEL	EXPENDITURE	134	724	0	0	0	·			
100.420.700.771.425	STUDENT TRAVEL	EXPENDITURE	0	107,437	0	0	0	·			
100.420.700.771.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	396	0	0	0	0				
100.420.700.771.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0				
100.420.700.771.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	·			
100.420.700.771.429	STUDENT TRAVEL-CHNG COST	EXPENDITURE	0	0	0	0	0				
100.420.700.771.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	320	2,331	0	0	0				
100.420.700.771.491	DUES & FEES	EXPENDITURE	0	0	0	0	0				
100.420.700.776.316	EXTRA DUTY PAY	EXPENDITURE	0	1,773	0	0	0	·			
100.420.700.776.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	27	0	0	0	·			
100.420.700.776.363	WORKERS' COMPENSATION	EXPENDITURE	0	46	0	0	0	·			
100.420.700.776.364	FICA CONTRIBUTION	EXPENDITURE	0	25	0	0	0				
100.420.700.776.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	223	0	0	0				
100.420.700.776.425	STUDENT TRAVEL	EXPENDITURE	8,201	4,989	0	0	0				
100.420.700.783.316	EXTRA DUTY PAY	EXPENDITURE	8,335	5,904	0	0	0	·			
100.420.700.783.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	130	92	0	0	0				
100.420.700.783.363	WORKERS' COMPENSATION	EXPENDITURE	218	155	0	0	0				
100.420.700.783.364	FICA CONTRIBUTION	EXPENDITURE	120	86	0	0	0				
100.420.700.783.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,047	742	0	0	0	·			
100.420.700.783.425	STUDENT TRAVEL	EXPENDITURE	0	8,412	0	0	0				
100.420.700.783.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0				
100.420.700.783.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0				
100.420.700.783.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0				

100.430.300.000.362

100.430.300.000.363

UNEMPLOYMENT INSURANCE

WORKERS' COMPENSATION

**EXPENDITURE** 

**EXPENDITURE** 

841

1,381

711

1,572

FY17 ACTUAL FY18 ACTUALS FY19 BUDGET
2,899,380 2,810,126 3,087,345

FY20 INITIAL CHANGE
3,142,149 54,804

FY19 FTE F20 FTE CHANGE
26.25 25.25 (1.0)

As of March 7, 2019 CHANGE FY19 to FY20 430 **NUNAMIUT SCHOOL** (REV) EXP (REV) EXP (REV) EXP (REVENUE) EXPENDITURE INC (DEC) FY17 ACTUAL **FY18 ACTUALS** FY19 BUDGET ACCOUNT DESCRIPTION **FY20 INITIAL** CHANGE **TYPE** 100.430.100.000.315 **TEACHERS EXPENDITURE** 648,908 610,903 698,772 656,146 (42,626 100.430.100.000.316 EXTRA DUTY PAY **EXPENDITURE** 1,182 0 0 100.430.100.000.317 CERTIFIED SUBSTITUTES **EXPENDITURE** 45,829 0 0 0 100.430.100.000.323 AIDES **EXPENDITURE** 37.468 35,764 39.766 62.928 23,162 100.430.100.000.329 SUBSTITUTE/TEMPORARIES **EXPENDITURE** 40,137 53,422 54,046 54,046 100.430.100.000.361 INSURANCE LIFE & HEALTH **EXPENDITURE** 239,888 189,851 257,498 190,896 (66,602 100.430.100.000.362 UNEMPLOYMENT INSURANCE **EXPENDITURE** 12,390 8,584 11,479 1,940 (9.539 100.430.100.000.363 WORKERS' COMPENSATION 18,840 (1,086 **EXPENDITURE** 20,262 18,337 19,926 100.430.100.000.364 FICA CONTRIBUTION **EXPENDITURE** 18,617 15,382 14,333 13,966 (367 100.430.100.000.365 TEACHERS' RETIREMENT TRS **EXPENDITURE** 81,240 77,716 92,902 83,528 (9,374 100.430.100.000.366 PUBLIC EMPLOYEE RET PERS **EXPENDITURE** 8,222 10,089 13,589 13,864 275 100.430.100.000.410 PROFESSIONAL & TECHNICAL **EXPENDITURE** 0 0 0 0 100.430.100.000.433 COMMUNICATIONS/PHONE/POST **EXPENDITURE** 0 0 n 0 100.430.100.000.450 SUPPLIES/MATERIALS/MEDIA **EXPENDITURE** 29,344 23,450 23,400 42,900 19,500 100.430.100.000.490 OTHER EXPENSES **EXPENDITURE** 1,122 0 500 500 100.430.110.000.315 **TEACHERS** 75,985 63,329 61,896 75,221 13,325 **EXPENDITURE** 100.430.110.000.323 AIDES **EXPENDITURE** n 16,661 33,883 35,366 1,483 100.430.110.000.329 SUBSTITUTE/TEMPORARIES **EXPENDITURE** 1,433 1,365 O 0 100.430.110.000.361 INSURANCE LIFE & HEALTH **EXPENDITURE** 19,465 30,621 34,375 45,547 11,172 100.430.110.000.362 UNEMPLOYMENT INSURANCE **EXPENDITURE** 1.247 1.030 296 (1,162)1.458 100.430.110.000.363 WORKERS' COMPENSATION **EXPENDITURE** 2,028 2,128 2,509 2,897 388 100.430.110.000.364 FICA CONTRIBUTION **EXPENDITURE** 1,211 2,207 3,387 3,643 100.430.110.000.365 TEACHERS' RETIREMENT TRS **EXPENDITURE** 9,359 8,145 8,630 9,607 977 100.430.110.000.366 PUBLIC EMPLOYEE RET PERS **EXPENDITURE** 0 3,966 7,454 7,781 327 100.430.110.000.450 SUPPLIES/MATERIALS/MEDIA **EXPENDITURE** 881 438 1,000 0 (1,000 100.430.120.000.318 CERTIFIED SPECIALISTS **EXPENDITURE** 76,879 31,766 46,595 64,598 18,003 100.430.120.000.323 AIDES **EXPENDITURE** 21,538 15,059 21,774 15,913 (5,861 100.430.120.000.329 SUBSTITUTE/TEMPORARIES **EXPENDITURE** 629 7,445 0 100.430.120.000.361 INSURANCE LIFE & HEALTH **EXPENDITURE** 50,262 45,615 41,960 42.284 324 100.430.120.000.362 UNEMPLOYMENT INSURANCE **EXPENDITURE** 1,567 675 965 214 (751 100.430.120.000.363 WORKERS' COMPENSATION **EXPENDITURE** 2,595 1,440 1,582 2,109 527 100.430.120.000.364 FICA CONTRIBUTION **EXPENDITURE** 2,726 4,053 4,343 6,000 1,657 100.430.120.000.365 TEACHERS' RETIREMENT TRS **EXPENDITURE** 9,656 0 0 8.273 8,273 100.430.120.000.366 PUBLIC EMPLOYEE RET PERS **EXPENDITURE** 4,833 5,283 0 3,501 3,501 100.430.120.000.450 SUPPLIES/MATERIALS/MEDIA **EXPENDITURE** 196 81 0 0 100.430.160.000.329 SUBSTITUTE/TEMPORARIES **EXPENDITURE** 4,219 10,903 0 0 100.430.160.000.362 UNEMPLOYMENT INSURANCE **EXPENDITURE** 72 150 0 0 100.430.160.000.363 WORKERS' COMPENSATION **EXPENDITURE** 110 286 0 0 100.430.160.000.364 FICA CONTRIBUTION **EXPENDITURE** 18 18 0 0 100.430.160.000.450 SUPPLIES/MATERIALS/MEDIA **EXPENDITURE** 7,084 2,454 3,000 0 (3,000)100.430.200.000.315 TEACHERS **EXPENDITURE** 84,383 82,833 81,961 84,866 2.905 100.430.200.000.323 AIDES **EXPENDITURE** 30,114 28,262 32,094 57,398 25,304 100.430.200.000.329 SUBSTITUTE/TEMPORARIES **EXPENDITURE** n 10,363 4,460 4,460 100.430.200.000.361 INSURANCE LIFE & HEALTH **EXPENDITURE** 38,258 41,024 43,340 31,123 (12,217)100.430.200.000.362 UNEMPLOYMENT INSURANCE **EXPENDITURE** 1.817 1,451 2.081 314 (1,767 100.430.200.000.363 WORKERS' COMPENSATION **EXPENDITURE** 2,999 3,180 3,591 3,030 (561 100.430.200.000.364 FICA CONTRIBUTION **EXPENDITURE** 3,445 4,094 5,287 3,563 (1,724)100.430.200.000.365 TEACHERS' RETIREMENT TRS **EXPENDITURE** 10,598 10,666 11,150 10,818 (332 100.430.200.000.366 PUBLIC EMPLOYEE RET PERS **EXPENDITURE** 6,166 6,555 12,121 6,782 (5,339)100.430.200.000.420 STAFF TRAVEL **EXPENDITURE** 0 0 0 0 100.430.200.000.422 STAFF TRAVEL-LODGING **EXPENDITURE** n 0 0 0 100.430.200.000.450 SUPPLIES/MATERIALS/MEDIA **EXPENDITURE** 344 0 1,000 0 (1,000) 100.430.300.000.323 AIDES **EXPENDITURE** 52,710 61,016 55,543 77,361 21,818 100.430.300.000.329 SUBSTITUTE/TEMPORARIES **EXPENDITURE** 0 0 100.430.300.000.361 INSURANCE LIFE & HEALTH **EXPENDITURE** 21,724 32,545 20,404 41,731 21,327

FY19 FTE	FY20 FTE	CHANGE	NOTES
9.00	8.00	(1.0)	GRANT POSITION MOVED FROM
		, ,	GEN FUND
2.00	2.00	0.00	
			True un te etudent count
			True up to student count
1.00	1.00	0.00	1
1.00	1.00	0.00	
			Principal will reallocate as needed
1.00	1.00	0.00	
0.50	0.50	0.00	
			Principal will reallocate as needed
			Principal will reallocate as needed
1.00	1.00	0.00	
2.00	2.00	0.00	
			Data da a levilla a alla a da
1.00	1.00	0.00	Principal will reallocate as needed
1.00	1.00	0.00	
			1

FY20 PROPOSED BUDGET V3.0 48

209

2,027

(969

1,178

1,979

 FY17 ACTUAL
 FY18 ACTUALS
 FY19 BUDGET

 2,899,380
 2,810,126
 3,087,345

FY20 INITIAL CHANGE

3,142,149 54,804

 FY19 FTE
 F20 FTE
 CHANGE

 26.25
 26.25
 0.00

As of March 7, 2019 CHANGE FY19 to FY20

430	NUNAMIUT SCHOOL		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)			INC (DEC)	
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE	FY19 FTE	FY20 FTE	CHANGE	NOTES
100.430.300.000.364	FICA CONTRIBUTION	EXPENDITURE	3,959	4,505	5,679	5,739	60				
100.430.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	11,596	12,881	16,170	17,019	849				
100.430.300.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0				Principal will reallocate as needed
100.430.320.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	53,403	0	0	0	0				
100.430.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	0	79,060	83,037	69,584	(13,453)	1.00	1.00	0.00	
100.430.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	13,456	25,937	15,412	(10,525)				
100.430.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	908	936	1,253	188	(1,065)				
100.430.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,399	2,071	2,175	1,823	(352)				
100.430.320.000.364	FICA CONTRIBUTION	EXPENDITURE	4,085	1,130	1,165	992	(173)				
100.430.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	10,222	11,286	8,899	(2,387)				
100.430.352.000.323	AIDES	EXPENDITURE	0	0	0	0	0				
100.430.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0				
100.430.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0				
100.430.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0				
100.430.352.000.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0				
100.430.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0				
100.430.352.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	922	0	1,000	0	(1,000)				Principal will reallocate as needed
100.430.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	122,997	129,185	130,615	128,205	(2,410)	1.00	1.00	0.00	·
100.430.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	38,254	38,254	35,987	41,731	5,744				
100.430.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,793	1,275	1,981	344	(1,637)				
100.430.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,147	3,385	3,422	3,359	(63)				
100.430.400.000.364	FICA CONTRIBUTION	EXPENDITURE	1,762	1,864	1,853	1,842	(11)				
100.430.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	15,312	16,013	16,405	16,103	(302)				
100.430.400.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	221	0	0	0				
100.430.400.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0				
100.430.400.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0				
100.430.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0				
100.430.400.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0				
100.430.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	8,609	6,786	8,361	8,361	0				
100.430.400.000.441	RENTALS	EXPENDITURE	5,511	653	4,679	4,679	0				
100.430.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,144	867	1,500	0	(1,500)				Principal will reallocate as needed
100.430.400.000.458	GAS & OIL	EXPENDITURE	2,245	1,935	3,250	3,250	0				
100.430.400.000.490	OTHER EXPENSES	EXPENDITURE	0	0	160	160	0				
100.430.400.000.491	DUES & FEES	EXPENDITURE	0	600	250	250	0				
100.430.450.000.324	SUPPORT STAFF	EXPENDITURE	58,006	70,630	65,891	67,626	1,735	1.00	1.00	0.00	
100.430.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	312	0	0	0	0				
100.430.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	14,734	16,145	14,081	17,613	3,532				
100.430.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	931	867	1,011	183	(828)				
100.430.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,524	1,799	1,726	1,772	46				
100.430.450.000.364	FICA CONTRIBUTION	EXPENDITURE	4,421	5,335	4,941	5,074	133				
100.430.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	12,761	14,348	14,158	14,878	720				
100.430.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	122,753	105,549	93,049	102,980	9,931	0.75	0.75	0.00	
100.430.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	70,682	48,665	161,138	103,946	(57,192)	2.00	2.00	0.00	
100.430.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	18,385	83,784	6,744	6,744	0				
100.430.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	36,407	15,960	19,970	26,970	7,000				
100.430.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,469	2,228	3,976	498	(3,478)				
100.430.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	5,413	5,878	6,660	4,725	(1,935)	-			
100.430.600.000.364	FICA CONTRIBUTION	EXPENDITURE	13,812	17,113	19,277	13,727	(5,550)				
100.430.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	36,998	32,751	55,432	39,675	(15,757)	-			
100.430.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	7,294	25,273	2,500	2,500	0	-			
100.430.600.000.421	STAFF TRAVEL LODGING	EXPENDITURE	0	0	0	0	0				
100.430.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	16.725	10.033	0	0	0	-			
100.430.600.000.431	WATER & SEWER	EXPENDITURE	16,735	19,032	25,000	25,000	0	-			
100.430.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	5,981	5,735	6,500	6,500	0				
100.430.600.000.435	ELECTRICITY  ELEL OU (NATURAL CAS	EXPENDITURE	139,704	126,590	130,000	130,000	0				-
100.430.600.000.436 100.430.600.000.452	FUEL OIL/NATURAL GAS MAINTENANCE SUPPLIES	EXPENDITURE EXPENDITURE	38,552 48,223	2,003 40,019	95,000 26,500	95,000 26,500	0				
100.430.600.000.452	SMALL TOOLS	EXPENDITURE		40,019	100	100	0				
100.430.000.000.457	SIVIALL TOULS	EAPENDITURE	0	347	100	100	U		1		<u> </u>

To reflect actual cost

Reallocation from dsit wide funds

NORTH SLOPE BOROUGH SCHOOL DISTRICT FY20 PROPOSED BUDGET

 FY17 ACTUAL
 FY18 ACTUALS
 FY19 BUDGET

 2,899,380
 2,810,126
 3,087,345

FY20 INITIAL CHANGE
3,142,149 54,804

 FY19 FTE
 F20 FTE
 CHANGE

 26.25
 26.25
 0.00

As of March 7 2019

As of March 7, 2019							CHANGE FY19 to FY20			
430	NUNAMIUT SCHOOL		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)			INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE	FY19 FTE	FY20 FTE	CHANGE
100.430.600.000.458	GAS & OIL	EXPENDITURE	8,474	14,409	12,500	12,500	0			
100.430.600.000.510	EQUIPMENT (OVER \$5000)	EXPENDITURE	0	5,017	0	0	0	-		
100.430.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	72,460	83,058	88,686	101,535	12,849	2.00	2.00	0.00
100.430.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	37,165	23,519	11,057	11,057	0			
100.430.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	38,147	37,278	23,114	21,561	(1,553)			
100.430.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,778	1,175	1,344	133	(1,211)			
100.430.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,789	2,683	2,324	1,312	(1,012)			
100.430.601.000.364	FICA CONTRIBUTION	EXPENDITURE	8,257	7,689	6,584	3,695	(2,889)			
100.430.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	15,941	17,631	19,511	11,019	(8,492)			
100.430.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	18,781	18,372	11,000	11,000	0			I
100.430.700.000.316	EXTRA DUTY PAY	EXPENDITURE	4,722	11,610	13,000	41,325	28,325			I
100.430.700.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	4,330	7,580	0	(7,580)			I
100.430.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0			
100.430.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	73	248	0	0	0			I
100.430.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	124	414	0	0	0	-		
100.430.700.000.364	FICA CONTRIBUTION	EXPENDITURE	68	617	0	0	0	-		
100.430.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	593	1,211	0	0	0	-		
100.430.700.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	1,403	0	0	0	-		
100.430.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	662	1,600	1,600	0	-		
100.430.700.000.425	STUDENT TRAVEL	EXPENDITURE	231	0	0	116,957	116,957	-		
100.430.700.000.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0			
100.430.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	335	1,500	1,500	0			:
100.430.700.000.490	OTHER EXPENSES	EXPENDITURE	0	0	125	125	0			
100.430.700.000.491	DUES & FEES	EXPENDITURE	695	100	380	380	0			
100.430.700.720.316	EXTRA DUTY PAY	EXPENDITURE	0	5,904	0	0	0			:
100.430.700.728.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0			:
100.430.700.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	92	0	0	0			I
100.430.700.720.363	WORKERS' COMPENSATION	EXPENDITURE	0	155	0	0	0			
100.430.700.720.364	FICA CONTRIBUTION	EXPENDITURE	0	85	0	0	0			
100.430.700.720.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	742	0	0	0			
100.430.700.728.316	EXTRA DUTY PAY	EXPENDITURE	2,361	1,181	0	0	0			I
100.430.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	36	18	0	0	0			I
100.430.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	62	31	0	0	0			I
100.430.700.728.364	FICA CONTRIBUTION	EXPENDITURE	34	17	0	0	0			I
100.430.700.728.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	297	148	0	0	0			
100.430.700.728.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0			I
100.430.700.728.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0			I
100.430.700.728.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0			I
100.430.700.728.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0			
100.430.700.732.425	STUDENT TRAVEL	EXPENDITURE	0	150	0	0	0			
100.430.700.734.316	EXTRA DUTY PAY	EXPENDITURE	1,182	5,904	0	0	0			
100.430.700.734.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	11,808	7,086	0	0	0			
100.430.700.734.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0			 I
100.430.700.734.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	219	212	0	0	0			
100.430.700.734.363	WORKERS' COMPENSATION	EXPENDITURE	340	340	0	0	0			 I
100.430.700.734.364	FICA CONTRIBUTION	EXPENDITURE	920	627	0	0	0			
100.430.700.734.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	148	742	0	0	0			 I
100.430.700.734.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0			
100.430.700.735.490	OTHER EXPENSES	EXPENDITURE	0	0	10	10	0			
100.430.700.762.316	EXTRA DUTY PAY	EXPENDITURE	2,952	2,361	0	0	0			
100.430.700.762.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	591	1,182	0	0	0			
100.430.700.762.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0			
100.430.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	55	57	0	0	0			
100.430.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	93	93	0	0	0			<u> </u>
100.430.700.762.364	FICA CONTRIBUTION	EXPENDITURE	87	125	0	0	0			<u> </u>
100.430.700.762.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	371	297	0	0	0			<u> </u>
100.430.700.762.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0			
100.430.700.776.316	EXTRA DUTY PAY	EXPENDITURE	0	1,182	0	0	0			<u> </u>

03/07/2019

NORTH SLOPE BOROUGH SCHOOL DISTRICT FY20 PROPOSED BUDGET

As of March 7, 2019

17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE
2,899,380	2,810,126	3,087,345	3,142,149	54,804
				CHANGE FY19 to FY20

FY19 FTE F20 FTE CHANGE 26.25 26.25 0.00

(REVENUE) EXPENDITURE	INC (DEC)
FY20 INITIAL	CHANGE
0	0

_	430	NUNAMIUT SCHOOL		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)
	ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE
	100.430.700.776.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	18	0	0	0
	100.430.700.776.363	WORKERS' COMPENSATION	EXPENDITURE	0	31	0	0	0
	100.430.700.776.364	FICA CONTRIBUTION	EXPENDITURE	0	17	0	0	0
	100.430.700.776.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	148	0	0	0
•	100.430.700.776.425	STUDENT TRAVEL	EXPENDITURE	0	1,179	0	0	0

	INC (DEC)									
FY19 FTE	FY20 FTE	CHANGE	NOTES							

NORTH SLOPE BOROUGH SCHOOL DISTRICT FY20 PROPOSED BUDGET

FY17 ACTUAL FY18 ACTUALS FY19 BUDGET 4,833,227 4,695,479 4,804,318

FY20 INITIAL CHANGE 5,197,960 393,642 
 FY19 FTE
 F20 FTE
 CHANGE

 43.25
 43.25
 0.00

CHANGE

0.00

1 120 FROFOSED BODGET			4,033,227	4,033,473	4,804,318	3,137,300	333,042	43.23	43.23
As of March 7, 2019		•					CHANGE FY19 to FY20		
440	TIKIĠAQ SCHOOL		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)		
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE	FY19 FTE	FY20 FTE
100.440.100.000.315	TEACHERS	EXPENDITURE	928,848	1,056,537	960,596	943,771	(16,825)	15.00	15.00
100.440.100.000.316	EXTRA DUTY PAY	EXPENDITURE	8,266	0	0	0	0		
100.440.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	86,216	2,706	0	0	0		
100.440.100.000.323	AIDES	EXPENDITURE	94,231	72,902	105,957	116,914	10,957	3.00	3.00
100.440.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	102,890	48,989	65,518	65,518	0		
100.440.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	297,451	283,342	362,870	287,244	(75,626)		
100.440.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	19,428	14,298	19,401	2,560	(16,841)		
100.440.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	31,946	30,931	33,445	25,171	(8,274)		
100.440.100.000.364	FICA CONTRIBUTION	EXPENDITURE	34,973	24,517	25,650	19,067	(6,583)		
100.440.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	116,292	134,026	155,643	111,196	(44,447)		
100.440.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	20,923	18,097	27,711	19,661	(8,050)		
100.440.100.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0		
100.440.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	39,815	25,224	49,500	83,000	33,500		
100.440.100.000.471	TEXTBOOKS	EXPENDITURE	860	0	800	800	0		
100.440.100.000.490	OTHER EXPENSES	EXPENDITURE	4,086	0	100	100	0		
100.440.110.000.315	TEACHERS	EXPENDITURE	82,215	45,415	85,762	89,114	3,352	1.00	1.00
100.440.110.000.323	AIDES	EXPENDITURE	22,815	25,373	24,059	41,789	17,730	1.00	1.00
100.440.110.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	2,868	0	0	0		
100.440.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	34,008	33,810	65,291	63,921	(1,370)		
100.440.110.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,677	855	1,950	349	(1,601)		
100.440.110.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,752	1,935	3,401	3,430	29		
100.440.110.000.364	FICA CONTRIBUTION	EXPENDITURE	2,870	2,702	4,478	4,326	(152)		
100.440.110.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	9,979	5,598	11,628	11,352	(276)		
100.440.110.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	5,019	6,213	9,693	9,194	(499)		
100.440.110.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	3,963	2,000	0	(2,000)		
100.440.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	51,435	130,787	149,894	155,321	5,427	2.00	2.00
100.440.120.000.323	AIDES	EXPENDITURE	34,841	25,887	32,611	31,925	(686)	1.00	1.00
100.440.120.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	36,329	12,457	0	0	0		
100.440.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	35,311	69,013	31,144	95,391	64,247		
100.440.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,964	2,088	2,846	500	(2,346)		
100.440.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,207	4,424	4,781	4,906	125		
100.440.120.000.364	FICA CONTRIBUTION	EXPENDITURE	6,090	4,837	9,112	4,475	(4,637)		
100.440.120.000.365 100.440.120.000.366	TEACHERS' RETIREMENT TRS PUBLIC EMPLOYEE RET PERS	EXPENDITURE EXPENDITURE	6,460 7,685	16,225 6,931	18,095 7,175	19,827 7,032	1,732		
100.440.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	2,688	0,931	7,175	7,032	(143)		
100.440.160.000.315	TEACHERS	EXPENDITURE	84,786	57,583	61,895	64,598	2,703	1.00	1.00
100.440.160.000.313	SUBSTITUTE/TEMPORARIES	EXPENDITURE	4,184	1,240	01,895	04,398	2,703	1.00	1.00
100.440.160.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	25,936	0	0	0	0		
100.440.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,431	788	968	178	(790)		
100.440.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,331	1,541	1,622	1,692	70		
100.440.160.000.364	FICA CONTRIBUTION	EXPENDITURE	1,229	836	898	938	40		
100.440.160.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	10,243	5,789	8,630	8,273	(357)	-	
100.440.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	14,270	2,265	13,000	0	(13,000)	-	
100.440.200.000.315	TEACHERS	EXPENDITURE	176,279	212,193	177,582	178,752	1,170	2.00	2.00
100.440.200.000.323	AIDES	EXPENDITURE	48,981	63,224	51,012	99,187	48,175	3.00	3.00
100.440.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	5,133	619	19,354	19,354	0		
100.440.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	102,652	88,377	96,678	80,959	(15,719)	-	
100.440.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,654	3,043	4,344	680	(3,664)	-	
100.440.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	6,033	7,197	7,508	6,584	(924)	-	
100.440.200.000.364	FICA CONTRIBUTION	EXPENDITURE	6,589	7,734	10,635	7,986	(2,649)		
100.440.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	21,667	27,055	23,160	22,770	(390)	-	
100.440.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	11,079	13,571	23,983	15,975	(8,008)	-	
100.440.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	2,000	0	(2,000)		
100.440.300.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	74,244	117,298	0	0	0		
100.440.300.000.323	AIDES	EXPENDITURE	50,975	55,047	65,851	66,509	658	1.00	1.00
100.440.300.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,591	4,316	0	0	0		
100.440.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	63,256	61,280	41,700	36,041	(5,659)		
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	0.00	3.00	3.00
True up to student count			
	0.00	1.00	1.00
	0.00	1.00	1.00
rincipal will reallocate as neede			
	0.00	2.00 1.00	2.00 1.00
	0.00	1.00	1.00
rincipal will reallocate as neede	0.00	1.00	1.00
	0.00	1.00	1.00
rincipal will reallocate as neede			
Under budgeted in FY19	0.00	2.00 3.00	2.00 3.00
onder budgeted iii 1 12	0.00	5.00	5.00
rincipal will reallocate as neede			
	0.00	1.00	1.00
		1	

FY17 ACTUAL FY18 ACTUALS FY19 BUDGET 4,833,227 4,695,479 4,804,318

FY20 INITIAL CHANGE 5,197,960 393,642 FY19 FTE F20 FTE CHANGE 43.25 43.25 0.00

FYZU PROPOSED BODGET			4,833,227	4,695,479	4,804,318	5,197,960	393,642
As of March 7, 2019		_					CHANGE FY19 to FY20
440	TIKIĠAQ SCHOOL		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE
100.440.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,011	1,816	885	180	(705)
100.440.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,335	4,623	1,725	1,743	18
100.440.300.000.364	FICA CONTRIBUTION	EXPENDITURE	9,557	13,331	4,740	4,942	202
100.440.300.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0
100.440.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	27,434	31,326	14,487	14,632	145
100.440.300.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	4,313	0	0	0
100.440.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	89,286	86,316	86,167	89,114	2,947
100.440.320.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	847	0	0	0	0
100.440.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	15,412	23,149	25,937	23,358	(2,579)
100.440.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,447	1,049	1,302	241	(1,061)
100.440.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,356	2,261	2,258	2,335	77
100.440.320.000.364	FICA CONTRIBUTION	EXPENDITURE	1,300	1,234	1,210	1,271	61
100.440.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	10,998	11,082	11,679	11,352	(327)
100.440.352.000.323	AIDES	EXPENDITURE	22,449	34,033	24,729	52,949	28,220
100.440.352.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	4,109	0	0	0
100.440.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	34,188	41,731	32,418	39,645	7,227
100.440.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	338	436	843	97	(746)
100.440.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	588	997	1,434	988	(446)
100.440.352.000.364	FICA CONTRIBUTION	EXPENDITURE	1,621	2,770	4,026	2,711	(1,315)
100.440.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	4,945	7,265	8,383	8,297	(86)
100.440.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	121,914	125,608	227,561	271,145	43,584
100.440.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	10,433	57,100	41,731	(15,369)
100.440.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,969	1,456	3,647	350	(3,297)
100.440.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,132	3,291	5,962	3,422	(2,540)
100.440.400.000.364	FICA CONTRIBUTION	EXPENDITURE	1,768	1,803	3,269	1,862	(1,407)
100.440.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	15,109	15,641	28,582	16,404	(12,178)
100.440.400.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0
100.440.400.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0
100.440.400.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0
100.440.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0
100.440.400.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0
100.440.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	15,057	12,933	18,518	18,518	0
100.440.400.000.441	RENTALS	EXPENDITURE	17,147	20,214	10,362	10,362	0
100.440.400.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	0	0	0
100.440.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,542	2,407	1,500	0	(1,500)
100.440.400.000.458	GAS & OIL	EXPENDITURE	0	0	1,800	1,800	0
100.440.400.000.490	OTHER EXPENSES	EXPENDITURE	0	0	300	300	0
100.440.400.000.491	DUES & FEES	EXPENDITURE	0	0	100	100	0
100.440.450.000.324	SUPPORT STAFF	EXPENDITURE	79,547	77,432	83,710	114,693	30,983
100.440.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	4,554	582	0	0	0
100.440.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	73,291	63,504	29,517	76,205	46,688
100.440.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,306	919	1,835	300	(1,535)
100.440.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,200	2,040	3,110	3,005	(105)
100.440.450.000.364	FICA CONTRIBUTION	EXPENDITURE	6,208	5,746	8,913	8,464	(449)
100.440.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	17,567	17,036	26,116	25,287	(829)
100.440.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	60,683	64,864	65,189	68,304	3,115
100.440.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	67,415	90,992	87,186	145,446	58,260
100.440.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	22,077	31,467	6,332	6,332	0
100.440.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	51,806	60,786	40,456	84,003	43,547
100.440.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,342	2,140	2,321	572	(1,749)
100.440.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,847	4,732	3,992	5,600	1,608
100.440.600.000.364	FICA CONTRIBUTION	EXPENDITURE	11,317	13,558	11,370	15,912	4,542
100.440.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	28,192	33,285	33,522	47,025	13,503
	PROFESSIONAL & TECHNICAL	EXPENDITURE	7,032	9,046	10,000	10,000	0
100.440.600.000.410				·	0	0	0
100.440.600.000.410	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	U	U	U
	STAFF TRAVEL-TRANSPORT STAFF TRAVEL-LODGING	EXPENDITURE EXPENDITURE	0	0	0	0	0
100.440.600.000.421							

		INC (DEC)						
FY19 FTE	FY20 FTE	CHANGE	NOTES					
			Principal will reallocate as needed					
1.00	1.00	0.00						
1.50	1.50	0.00	Under budgeted in FY19					
2.00	2.00	0.00						
2.00	2.00	0.00						
			Principal will reallocate as needed					
2.00	2.00	0.00						
2.00	2.00	0.00						
0.75	0.75	0.00						
0.75	0.75	0.00						
2.00	2.00	0.00						
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To reflect actual cost

Reallocation of Dist wide funds

NORTH SLOPE BOROUGH SCHOOL DISTRICT FY20 PROPOSED BUDGET

FY17 ACTUAL FY18 ACTUALS FY19 BUDGET 4,833,227 4,695,479 4,804,318 FY20 INITIAL CHANGE 5,197,960 393,642 
 FY19 FTE
 F20 FTE
 CHANGE

 43.25
 43.25
 0.00

As of March 7, 2019			•	-			CHANGE FY19 to FY20		-	
440	TIKIĠAQ SCHOOL		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)			INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE	FY19 FTE	FY20 FTE	CHANGE
100.440.600.000.435	ELECTRICITY	EXPENDITURE	308,964	248,580	240,000	240,000	0			
100.440.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	133,701	2,115	200,000	200,000	0			
100.440.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	993	5,000	5,000	0			
100.440.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	32,111	41,037	36,500	36,500	0			
100.440.600.000.457	SMALL TOOLS	EXPENDITURE	0	0	200	200	0			
100.440.600.000.458	GAS & OIL	EXPENDITURE	7,894	8,414	7,100	7,100	0			
100.440.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	113,404	93,451	146,252	186,354	40,102	4.00	4.00	0.00
100.440.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	45,648	45,106	1,784	1,784	0			
100.440.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	52,518	37,664	47,762	53,328	5,566			
100.440.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,537	1,411	2,228	367	(1,861)			
100.440.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,084	3,659	3,832	3,583	(249)			
100.440.601.000.364	FICA CONTRIBUTION	EXPENDITURE	11,896	10,521	10,909	10,189	(720)			
100.440.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	24,590	20,794	32,176	20,895	(11,281)			
100.440.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	24,791	17,848	17,000	17,000	0			
100.440.601.000.510	EQUIPMENT (OVER \$5000)	EXPENDITURE	0	13,783	0	0	0			
100.440.700.000.316	EXTRA DUTY PAY	EXPENDITURE	5,605	14,174	40,000	59,850	19,850			
100.440.700.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	883	2,364	27,201	0	(27,201)			
100.440.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0			
100.440.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	100	258	0	0	0			
100.440.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	168	433	0	0	0			
100.440.700.000.364	FICA CONTRIBUTION	EXPENDITURE	197	381	0	0	0			1
100.440.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	593	1,780	0	0	0			1
100.440.700.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	372	260	0	0	0			<b></b>
100.440.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	675	1,005	2,200	2,200	0			<b></b>
100.440.700.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0			ļ
100.440.700.000.425	STUDENT TRAVEL	EXPENDITURE	0	6,000	0	186,536	186,536			
100.440.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	2,000	2,000	0			
100.440.700.000.490	OTHER EXPENSES	EXPENDITURE	0	0	150	150	0			<b>—</b>
100.440.700.000.491	DUES & FEES	EXPENDITURE	1,230	100	600	600	0			+
100.440.700.720.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	4,132	8,264	0	0	0			
100.440.700.720.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0			
100.440.700.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	66	129 217	0	0	0			
100.440.700.720.363	WORKERS' COMPENSATION	EXPENDITURE	108		0	0	0	-		
100.440.700.720.364 100.440.700.720.366	FICA CONTRIBUTION	EXPENDITURE EXPENDITURE	316 909	630 1,818	0	0	0			
100.440.700.720.366	PUBLIC EMPLOYEE RET PERS			,	0	0	0			
100.440.700.728.329	EXTRA DUTY PAY SUBSTITUTE/TEMPORARIES	EXPENDITURE EXPENDITURE	3,543 0	2,361	0	0	0			
100.440.700.728.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0			
100.440.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	55	37	0	0	0	-		
100.440.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	93	62	0	0	0			
100.440.700.728.364	FICA CONTRIBUTION	EXPENDITURE	51	34	0	0	0			
100.440.700.728.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	445	297	0	0	0	-		
100.440.700.728.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0			
100.440.700.728.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	•		
100.440.700.728.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	-		
100.440.700.728.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	•		
100.440.700.732.316	EXTRA DUTY PAY	EXPENDITURE	16,530	0	0	0	0			
100.440.700.732.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	13,618	0	0	0			
100.440.700.732.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	255	217	0	0	0			
100.440.700.732.363	WORKERS' COMPENSATION	EXPENDITURE	433	341	0	0	0			
100.440.700.732.364	FICA CONTRIBUTION	EXPENDITURE	239	777	0	0	0			
100.440.700.732.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	2,076	445	0	0	0			
100.440.700.732.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	3,398	67	0	0	0			
100.440.700.732.420	STAFF TRAVEL	EXPENDITURE	0	468	0	0	0			
100.440.700.732.425	STUDENT TRAVEL	EXPENDITURE	103,106	112,116	0	0	0			
100.440.700.732.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	2,275	0	0	0	0			
100.440.700.732.427	STUDENT TRAVEL-LODGING	EXPENDITURE	3,320	0	0	0	0			1
100.440.700.732.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	1,800	0	0	0	0			L

FY17 ACTUAL FY18 ACTUALS FY19 BUDGET 4,833,227 4,695,479 4,804,318

FY20 INITIAL CHANGE 5,197,960 393,642 
 FY19 FTE
 F20 FTE
 CHANGE

 43.25
 43.25
 0.00

As of March 7, 2019		·	-			CHANGE FY19 to FY20
440	TIKIĠAO SCHOOL	(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)

440	TIKIĠAQ SCHOOL		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)			INC (DEC)	
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE	FY19 FTE	FY20 FTE	CHANGE	NOTES
100.440.700.738.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0				
100.440.700.738.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0				
100.440.700.738.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0				
100.440.700.738.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0				
100.440.700.761.316	EXTRA DUTY PAY	EXPENDITURE	3,543	3,546	0	0	0				
100.440.700.761.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	8,264	10,075	0	0	0				
100.440.700.761.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	184	204	0	0	0				
100.440.700.761.363	WORKERS' COMPENSATION	EXPENDITURE	309	341	0	0	0				
100.440.700.761.364	FICA CONTRIBUTION	EXPENDITURE	683	772	0	0	0				
100.440.700.761.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	445	445	0	0	0				
100.440.700.761.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,818	1,818	0	0	0				
100.440.700.761.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	3,398	111	0	0	0				
100.440.700.761.420	STAFF TRAVEL	EXPENDITURE	0	468	0	0	0				
100.440.700.761.425	STUDENT TRAVEL	EXPENDITURE	95,112	129,486	0	0	0				
100.440.700.761.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	2,090	0	0	0	0				
100.440.700.761.427	STUDENT TRAVEL-LODGING	EXPENDITURE	1,336	0	0	0	0				
100.440.700.761.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	2,640	0	0	0	0				
100.440.700.762.316	EXTRA DUTY PAY	EXPENDITURE	2,361	0	0	0	0				
100.440.700.762.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,182	2,361	0	0	0				
100.440.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	55	37	0	0	0				
100.440.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	93	62	0	0	0				
100.440.700.762.364	FICA CONTRIBUTION	EXPENDITURE	124	181	0	0	0				
100.440.700.762.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	297	0	0	0	0				
100.440.700.762.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	260	519	0	0	0				
100.440.700.762.425	STUDENT TRAVEL	EXPENDITURE	43,802	1,129	0	0	0				
100.440.700.763.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0				
100.440.700.763.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0				
100.440.700.763.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0				
100.440.700.763.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0				
100.440.700.763.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0				
100.440.700.763.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0				
100.440.700.776.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0				
100.440.700.776.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0				
100.440.700.776.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0				
100.440.700.776.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0				
100.440.700.776.425	STUDENT TRAVEL	EXPENDITURE	8,175	0	0	0	0				

NORTH SLOPE BOROUGH SCHOOL DISTRICT FY17 ACTUAL FY18 ACTUALS FY19 BUDGET **FY20 INITIAL** CHANGE FY19 FTE F20 FTE CHANGE FY20 PROPOSED BUDGET 2,519,177 2,809,941 3,093,263 3,298,931 205,668 30.25 30.25 0.00 As of March 7, 2019 CHANGE FY19 to FY20

As of March 7, 2019		_					CHANGE FY19 to FY20				
450	NUIQSUT TRAPPER SCHOOL		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)			INC (DEC)	
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE	FY19 FTE	FY20 FTE	CHANGE	NOTES
100.450.100.000.315	TEACHERS	EXPENDITURE	595,133	599,083	858,335	821,290	(37,045)	11.50	11.50	0.00	
100.450.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	67,993	103,270	0	0	0				
100.450.100.000.323	AIDES	EXPENDITURE	30,031	24,803	32,488	87,566	55,078	3.00	3.00	0.00	
100.450.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	30,982	31,174	40,880	40,880	0				
100.450.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	176,807	151,018	273,432	240,222	(33,210)				
100.450.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	11,620	9,470	14,366	2,268	(12,098)				
100.450.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	18,949	19,856	24,807	22,006	(2,801)				
100.450.100.000.364	FICA CONTRIBUTION	EXPENDITURE	18,322	20,146	18,663	17,254	(1,409)				
100.450.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	75,049	76,340	115,511	94,398	(21,113)				
100.450.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	6,875	6,498	19,467	19,265	(202)				
100.450.100.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0				
100.450.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	49,866	30,323	35,000	60,700	25,700				True up to student count
100.450.100.000.490	OTHER EXPENSES	EXPENDITURE	229	0	375	375	0				
100.450.110.000.315	TEACHERS	EXPENDITURE	39,848	21,146	79,451	64,598	(14,853)	1.00	1.00	0.00	
100.450.110.000.323	AIDES	EXPENDITURE	0	0	0	0	0				
100.450.110.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	17,970	0	0	0	-			
100.450.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	7,706	2,248	17,117	15,412	(1,705)				
100.450.110.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	639	506	1,213	175	(1,038)				
100.450.110.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,044	1,018	2,082	1,692	(390)				
100.450.110.000.364	FICA CONTRIBUTION	EXPENDITURE	573	565	1,126	920	(206)	-			
100.450.110.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	4,912	2,825	10,835	8,273	(2,562)				
100.450.110.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	2,029	0	0,273	0	-			-
100.450.110.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,000	0	(1,000)				Principal will reallocate as needed
100.450.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	77,631	83,170	86,516	87,221	705	1.00	1.00	0.00	rincipal will reallocate as needed
100.450.120.000.318	SUBSTITUTE/TEMPORARIES	EXPENDITURE	77,631	2,513	00,510	07,221	0	1.00	1.00	0.00	
100.450.120.000.323	INSURANCE LIFE & HEALTH	EXPENDITURE	16,616	15,532	17,117	23,358	6,241				_
100.450.120.000.362	UNEMPLOYMENT INSURANCE			•		23,336	(1,088)				
100.450.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,200 2,034	1,008 2,245	1,313 2,267	2,285	18				_
100.450.120.000.364		EXPENDITURE									_
100.450.120.000.365	FICA CONTRIBUTION TEACHERS' RETIREMENT TRS	EXPENDITURE EXPENDITURE	1,117 9,750	1,383 10,446	1,228 10,866	1,240 10,955	12 89				
				•		· ·		-			-
100.450.120.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0				Date storal will as all a sets as a set of
100.450.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,969	0	0	0	0	-			Principal will reallocate as needed
100.450.160.000.315	TEACHERS	EXPENDITURE	63,125	0	0	0	0				
100.450.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,896	2,315	0	0	0				
100.450.160.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	12,329	0		0	0				
100.450.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,037	39	0	0	0				
100.450.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,730	61	0	0	0				
100.450.160.000.364	FICA CONTRIBUTION	EXPENDITURE	910	2	0	0	0				
100.450.160.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	7,928	82	0	0	0 (2.000)				
100.450.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	3,139	0	3,000	0	(3,000)				Principal will reallocate as needed
100.450.200.000.315	TEACHERS	EXPENDITURE	0	43,251	108,400	105,851	(2,549)	1.50	1.50	0.00	
100.450.200.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	13,619	0	0	0		2.55	0.00	
100.450.200.000.323	AIDES	EXPENDITURE	43,446	44,860	45,978	93,715	47,737	3.00	3.00	0.00	
100.450.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	7,619	7,619	0				
100.450.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	40,182	50,319	57,366	36,976	(20,390)				
100.450.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	671	1,120	3,009	273	(2,736)				
100.450.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,131	2,664	5,171	2,676	(2,495)				
100.450.200.000.364	FICA CONTRIBUTION	EXPENDITURE	3,194	4,883	8,042	5,334	(2,708)				
100.450.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	5,702	13,615	4,716	(8,899)				
100.450.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	10,211	10,072	13,515	14,345	830				
100.450.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,000	0	(1,000)				Principal will reallocate as needed
100.450.300.000.323	AIDES	EXPENDITURE	37,044	38,320	50,046	52,219	2,173	1.00	1.00	0.00	
100.450.300.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	4,447	0	0	0				
100.450.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	20,204	24,419	16,496	20,172	3,676				
100.450.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	517	477	765	139	(626)				
100.450.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	969	1,120	1,311	1,368	57				
100.450.300.000.364	FICA CONTRIBUTION	EXPENDITURE	2,761	3,157	3,748	3,877	129				

Principal will reallocate as needed

NORTH SLOPE BOROUGH SCHOOL DISTRICT FY20 PROPOSED BUDGET

As of March 7, 2019

FY17 ACTUAL FY18 ACTUALS FY19 BUDGET 2,519,177 2,809,941 3,093,263

FY20 INITIAL CHANGE 3,298,931 205,668 FY19 FTE F20 FTE CHANGE 30.25 30.25 0.00

FY20 FTE

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INC (DEC)

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CHANGE FY19 to FY20

AS OF IVIAICIT 7, 2019		•					CHANGE F115 to F120	
450	NUIQSUT TRAPPER SCHOOL		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE	FY19 FTE
100.450.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	8,150	8,477	11,010	11,488	478	
100.450.320.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	32,123	0	0	0	0	
100.450.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	0	73,261	71,964	69,860	(2,104)	1.00
100.450.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	7,534	17,117	0	(17,117)	
100.450.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	546	860	1,095	0	(1,095)	
100.450.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	842	1,919	1,885	0	(1,885)	
100.450.320.000.364	FICA CONTRIBUTION	EXPENDITURE	2,457	1,043	1,017	0	(1,017)	-
100.450.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	9,178	9,895	0	(9,895)	
100.450.352.000.323	AIDES	EXPENDITURE	0	0	0	0	0	
100.450.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	
100.450.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	
100.450.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	
100.450.352.000.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	-
100.450.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	-
100.450.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	124,275	177,860	136,254	128,205	(8,049)	1.00
100.450.400.000.313	INSURANCE LIFE & HEALTH	EXPENDITURE	14,333	13,678	13,280	38,254	24,974	1.00
100.450.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,012	2,276	2,107	347	(1,760)	-
100.450.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,183	4,660	3,570	3,359	(211)	
100.450.400.000.364	FICA CONTRIBUTION	EXPENDITURE	1,794	5,609	1,955	1,831	(124)	
100.450.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	15,271	16,032	17,422	16,103	(1,319)	
100.450.400.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	540	0	0	0	
100.450.400.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	
100.450.400.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	
100.450.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	
100.450.400.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0	
100.450.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	3,899	5,770	10,581	10,581	0	
100.450.400.000.441	RENTALS	EXPENDITURE	10,415	8,210	5,920	5,920	0	
100.450.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	480	2,109	1,500	0	(1,500)	
100.450.400.000.458	GAS & OIL	EXPENDITURE	1,846	2,457	1,800	1,800	0	
100.450.400.000.490	OTHER EXPENSES	EXPENDITURE	461	0	175	175	0	
100.450.400.000.491	DUES & FEES	EXPENDITURE	0	12	0	0	0	
100.450.450.000.324	SUPPORT STAFF	EXPENDITURE	42,184	51,707	60,188	60,797	609	1.00
100.450.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	914	21,677	0	0	0	
100.450.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	20,204	24,419	17,258	22,296	5,038	
100.450.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	688	948	936	165	(771)	
100.450.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,129	1,923	1,577	1,593	16	
100.450.450.000.364	FICA CONTRIBUTION	EXPENDITURE	3,222	5,507	4,520	4,531	11	
100.450.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	9,281	11,375	13,241	13,375	134	-
100.450.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	58,979	75,424	77,653	81,284	3,631	0.75
100.450.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	102,120	177,359	77.076	77,361	285	1.00
100.450.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	12,790	25,134	2,762	2,762	0	
100.450.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	49,904	55,555	48,138	62,442	14,304	
100.450.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,741	2,985	2,384	428	(1,956)	
100.450.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,151	6,442	4,054	4,156	102	
100.450.600.000.364	FICA CONTRIBUTION	EXPENDITURE	13,004	17,320	11,600	11,909	309	-
100.450.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	34,021	54,380	34,040	34,902	862	
100.450.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	27,146	14,801	0	0	0	
			27,146	14,801	0	0	0	
100.450.600.000.422 100.450.600.000.431	STAFF TRAVEL-LODGING WATER & SEWER	EXPENDITURE EXPENDITURE	15,448	15,824	18,000	18,000	0	-
								-
100.450.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	7,275	10,772	7,000	7,000	0	-
100.450.600.000.435	ELECTRICITY  FUEL ON (MATURAL CAS	EXPENDITURE	104,984	97,315	105,000	105,000	0	
100.450.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	12,094	2,363	35,000	35,000	0	-
100.450.600.000.442	BUILDING REPAIR & MAINT	EXPENDITURE	2,491	1,562	4,000	4,000	0	
100.450.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	1,565	3,148	0	0	0	
100.450.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	60,754	41,799	30,500	30,500	0	
100.450.600.000.457	SMALL TOOLS	EXPENDITURE	0	0	100	100	0	
100.450.600.000.458	GAS & OIL	EXPENDITURE	4,833	5,981	6,700	6,700	0	
100.450.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	85,433	98,970	85,500	150,859	65,359	3.50

To reflect actual cost

Reallocation of Dist wide funds

NORTH SLOPE BOROUGH SCHOOL DISTRICT FY20 PROPOSED BUDGET

FY17 ACTUAL FY18 ACTUALS FY19 BUDGET 2,519,177 2,809,941 3,093,263

FY20 INITIAL CHANGE 3,298,931 205,668 
 FY19 FTE
 F20 FTE
 CHANGE

 30.25
 30.25
 0.00

As of March 7, 2019

As of March 7, 2019		•		-			CHANGE FY19 to FY20	•			•
450	NUIQSUT TRAPPER SCHOOL		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)			INC (DEC)	
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE	FY19 FTE	FY20 FTE	CHANGE	Γ
100.450.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,751	423	15,164	15,164	0				t
100.450.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	40,177	53,482	32,869	62,127	29,258			·	Τ
100.450.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,419	1,273	2,279	402	(1,877)			·	T
100.450.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,271	2,496	3,984	3,953	(31)			·	Τ
100.450.601.000.364	FICA CONTRIBUTION	EXPENDITURE	6,677	7,075	11,349	11,162	(187)			·	Τ
100.450.601.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	·			T
100.450.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	20,265	20,941	37,066	33,189	(3,877)			1	
100.450.601.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	749	733	0	0	0			L	
100.450.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	6,196	20,063	13,000	13,000	0	-			
100.450.700.000.316	EXTRA DUTY PAY	EXPENDITURE	8,265	7,085	11,000	46,075	35,075				
100.450.700.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	3,244	1,766	4,282	0	(4,282)			<b></b>	
100.450.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0				
100.450.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	180	138	0	0	0			<b></b>	1
100.450.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	302	232	0	0	0			<b></b>	1
100.450.700.000.364	FICA CONTRIBUTION	EXPENDITURE	366	236	0	0	0			<b></b>	1
100.450.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,038	915	0	0	0			<b></b>	1
100.450.700.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	714	389	0	0	0			<b></b>	L
100.450.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	664	420	0	0	0			<b></b>	ļ
100.450.700.000.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	116,957	116,957			<b></b>	ļ
100.450.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	718	1,500	1,500	0			<b></b>	1
100.450.700.000.490	OTHER EXPENSES	EXPENDITURE	0	0	140	140	0			<b></b>	1
100.450.700.000.491	DUES & FEES	EXPENDITURE	445	0	320	320	0	-			+
100.450.700.720.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	5,904	0	0	0				+
100.450.700.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	92	0	0	0				+
100.450.700.720.363	WORKERS' COMPENSATION	EXPENDITURE	0	155	0	0	0				+
100.450.700.720.364 100.450.700.720.366	FICA CONTRIBUTION	EXPENDITURE EXPENDITURE	0	448 1,299	0	0	0	-			+
100.450.700.720.366	PUBLIC EMPLOYEE RET PERS EXTRA DUTY PAY	EXPENDITURE	2,361	,	0	0	0				+
100.450.700.728.361	INSURANCE LIFE & HEALTH	EXPENDITURE	2,301	2,361	0	0	0	-			+
100.450.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	37	40	0	0	0	-			+
100.450.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	62	62	0	0	0	-			+
100.450.700.728.364	FICA CONTRIBUTION	EXPENDITURE	34	34	0	0	0	-			t
100.450.700.728.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	297	0	0	0	0				t
100.450.700.728.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0				t
100.450.700.732.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	243	0	0	0	-		:	t
100.450.700.732.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	4	0	0	0				Ť
100.450.700.732.363	WORKERS' COMPENSATION	EXPENDITURE	0	6	0	0	0	-			T
100.450.700.732.364	FICA CONTRIBUTION	EXPENDITURE	0	19	0	0	0				Ť
100.450.700.732.425	STUDENT TRAVEL	EXPENDITURE	0	4,138	0	0	0				T
100.450.700.734.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	14,756	12,990	0	0	0	-			T
100.450.700.734.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	247	201	0	0	0				T
100.450.700.734.363	WORKERS' COMPENSATION	EXPENDITURE	386	340	0	0	0			i	
100.450.700.734.364	FICA CONTRIBUTION	EXPENDITURE	1,127	994	0	0	0			L	
100.450.700.734.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	649	0	0	0	0			L	
100.450.700.734.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	-			
100.450.700.761.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	1,243	0	0	0				
100.450.700.761.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	21	0	0	0			<b></b>	1
100.450.700.761.363	WORKERS' COMPENSATION	EXPENDITURE	0	33	0	0	0			<b></b>	1
100.450.700.761.364	FICA CONTRIBUTION	EXPENDITURE	0	95	0	0	0			ļ	1
100.450.700.761.420	STAFF TRAVEL	EXPENDITURE	0	408	0	0	0			<b></b>	1
100.450.700.761.425	STUDENT TRAVEL	EXPENDITURE	0	2,006	0	0	0				+
100.450.700.762.316	EXTRA DUTY PAY	EXPENDITURE	0	4,722	0	0	0				+
100.450.700.762.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	3,543	0	0	0	0				+
100.450.700.762.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	•	0	0				+
100.450.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	55	73	0	0	0				+
100.450.700.762.363 100.450.700.762.364	WORKERS' COMPENSATION FICA CONTRIBUTION	EXPENDITURE EXPENDITURE	92 270	124 68	0	0	0			<del></del>	+
100.450.700.762.364	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	593	0	0	0	-			+
100.430.700.702.303	TEACHERS RETIREIVIENT TRS	LAFLINDITORE	U	393	U	U	U		1		丄

03/07/2019

NORTH SLOPE BOROUGH SCHOOL DISTRICT FY20 PROPOSED BUDGET

As of March 7, 2019

Y17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE
2,519,177	2,809,941	3,093,263	3,298,931	205,668
				CHANGE FY19 to FY20

FY19 FTE	F20 FTE	CHANGE
30.25	30.25	0.00

450	NUIQSUT TRAPPER SCHOOL		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE
100.450.700.762.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	779	0	0	0	0
100.450.700.776.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0
100.450.700.776.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0
100.450.700.776.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0
100.450.700.776.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0
100.450.700.776.425	STUDENT TRAVEL	EXPENDITURE	0	1,185	0	0	0

INC (DEC)										
FY19 FTE	FY20 FTE	CHANGE	NOTES							

60

NORTH SLOPE BOROUGH SCHOOL DISTRICT FY20 PROPOSED BUDGET

FY17 ACTUAL FY18 ACTUALS FY19 BUDGET FY20 INITIAL 2,413,213 2,591,150 2,880,864

FY19 FTE F20 FTE CHANGE 24.25 24.25 0.00

CHANGE

57,500

2,938,364

As of March 7, 2019

CHANGE FY19 to FY20 KALI SCHOOL 460 (RFV) FXP (REVENUE) EXPENDITURE ACCOUNT DESCRIPTION **TYPE** FY17 ACTUAL **FY18 ACTUALS FY19 BUDGET FY20 INITIAL** CHANGE 100.460.100.000.315 TEACHERS **EXPENDITURE** 515,654 444,129 586,628 100.460.100.000.316 EXTRA DUTY PAY EXPENDITURE 1,184 3,543 100.460.100.000.317 CERTIFIED SUBSTITUTES **EXPENDITURE** 0 213,538 n 0 100.460.100.000.323 **AIDES** EXPENDITURE 10,973 30,876 13,395 58.666 45,271 100.460.100.000.329 SUBSTITUTE/TEMPORARIES EXPENDITURE 2,202 34,347 30.667 30.667 100.460.100.000.361 INSURANCE LIFE & HEALTH EXPENDITURE 109,736 124,392 234,891 213,752 (21,139) 100.460.100.000.362 UNEMPLOYMENT INSURANCE EXPENDITURE 7.692 9.540 9.695 1.499 (8.196) 100.460.100.000.363 WORKERS' COMPENSATION **EXPENDITURE** 13.837 19.031 16.899 14.555 (2.344)100.460.100.000.364 FICA CONTRIBUTION **EXPENDITURE** 8,381 27,566 12,423 11,334 (1,089)100.460.100.000.365 TEACHERS' RETIREMENT TRS **EXPENDITURE** 62,992 56,158 79,672 63,525 (16, 147)100.460.100.000.366 PUBLIC EMPLOYEE RET PERS **EXPENDITURE** 2,541 14,082 12,847 13,042 195 100.460.100.000.410 EXPENDITURE PROFESSIONAL & TECHNICAL 220 450 n EXPENDITURE 19,225 21,090 39,700 100.460.100.000.450 SUPPLIES/MATERIALS/MEDIA 26,500 13,200 100.460.100.000.490 OTHER EXPENSES EXPENDITURE 350 350 0 61,896 100.460.110.000.315 TEACHERS EXPENDITURE 23,457 34,165 64,598 2,702 100.460.110.000.317 CERTIFIED SUBSTITUTES EXPENDITURE 4,587 0 0 100.460.110.000.329 SUBSTITUTE/TEMPORARIES EXPENDITURE 13.119 0 0 0 0 100.460.110.000.361 INSURANCE LIFE & HEALTH **EXPENDITURE** 6,214 7,853 17,117 15,412 100.460.110.000.362 UNEMPLOYMENT INSURANCE **EXPENDITURE** 670 413 937 (762)100.460.110.000.363 WORKERS' COMPENSATION **EXPENDITURE** 1,078 895 1,622 1,692 100.460.110.000.364 FICA CONTRIBUTION EXPENDITURE 1,626 489 871 920 49 2,946 (357)100.460.110.000.365 TEACHERS' RETIREMENT TRS EXPENDITURE 4,534 8,630 8,273 100.460.110.000.450 SUPPLIES/MATERIALS/MEDIA 0 EXPENDITURE 500 100.460.120.000.318 CERTIFIED SPECIALISTS **EXPENDITURE** 66.518 75.516 74.516 75.221 100.460.120.000.323 AIDES EXPENDITURE 26,272 23,044 28,740 31,925 100.460.120.000.361 INSURANCE LIFE & HEALTH EXPENDITURE 52,621 46,710 57,709 56,372 (1,337)100.460.120.000.362 UNEMPLOYMENT INSURANCE EXPENDITURE 1,464 1,158 1,584 285 (1,299)100.460.120.000.363 WORKERS' COMPENSATION EXPENDITURE 2,431 2,581 2,784 2,807 23 100.460.120.000.364 FICA CONTRIBUTION EXPENDITURE 2,913 2,787 3,380 3,412 32 100.460.120.000.365 EXPENDITURE 8,355 10,215 TEACHERS' RETIREMENT TRS 9,686 9,607 (608)5,780 6,983 7,032 100.460.120.000.366 PUBLIC EMPLOYEE RET PERS EXPENDITURE 5,070 49 100.460.120.000.450 SUPPLIES/MATERIALS/MEDIA EXPENDITURE 1,045 2.684 0 0 റ 100.460.160.000.329 SUBSTITUTE/TEMPORARIES EXPENDITURE 0 344 0 0 0 100.460.160.000.362 UNEMPLOYMENT INSURANCE EXPENDITURE 0 0 0 6 0 100.460.160.000.363 WORKERS' COMPENSATION **EXPENDITURE** 0 O 0 0 100.460.160.000.450 SUPPLIES/MATERIALS/MEDIA EXPENDITURE 176 3,752 0 100.460.200.000.315 **TEACHERS** EXPENDITURE 92,252 95,851 95,101 98.136 3,035 100.460.200.000.323 AIDES EXPENDITURE 15,825 19,509 16,700 29,837 13,137 2,500 100.460.200.000.329 SUBSTITUTE/TEMPORARIES EXPENDITURE 2,923 5,777 5.777 EXPENDITURE 59,150 75.845 100.460.200.000.361 INSURANCE LIFE & HEALTH 59,250 56.768 100.460.200.000.362 UNEMPLOYMENT INSURANCE **EXPENDITURE** 1,640 1,263 1,872 309 (1,563)100.460.200.000.363 WORKERS' COMPENSATION **EXPENDITURE** 2.897 3.099 3.270 3.353 83 100.460.200.000.364 FICA CONTRIBUTION **EXPENDITURE** 2,605 2,925 3,459 3,481 100.460.200.000.365 TEACHERS' RETIREMENT TRS **EXPENDITURE** 11,416 11,936 12,801 12.485 (316)100.460.200.000.366 PUBLIC EMPLOYEE RET PERS **EXPENDITURE** 4,032 4,977 6,534 6,578 44 100.460.200.000.450 SUPPLIES/MATERIALS/MEDIA EXPENDITURE 224 0 1,000 0 (1,000)24,846 100.460.300.000.323 AIDES EXPENDITURE 32,501 45,257 50,155 4,898 100.460.300.000.329 SUBSTITUTE/TEMPORARIES EXPENDITURE 3.145 9.415 O 0 EXPENDITURE 100.460.300.000.361 INSURANCE LIFE & HEALTH 8,326 7,005 10.911 0 (10,911)100.460.300.000.362 UNEMPLOYMENT INSURANCE **EXPENDITURE** 449 477 690 136 100.460.300.000.363 WORKERS' COMPENSATION EXPENDITURE 733 1.096 1.186 1.314 128 100.460.300.000.364 FICA CONTRIBUTION **EXPENDITURE** 2,116 3,184 3,382 3,781 399 100.460.300.000.366 PUBLIC EMPLOYEE RET PERS **EXPENDITURE** 5.179 7,626 9.957 11.034 1.077 100.460.300.000.450 SUPPLIES/MATERIALS/MEDIA **EXPENDITURE** 612 1,000 (1,000)45,263 73,071 81,807 100.460.320.000.318 CERTIFIED SPECIALISTS EXPENDITURE 90.894 (9,087)41,731 100.460.320.000.361 INSURANCE LIFE & HEALTH **EXPENDITURE** 13,524 7,706 17.117 UNEMPLOYMENT INSURANCE 1,156 569 219 (1,296)100 460 320 000 362 EXPENDITURE 1,515 WORKERS' COMPENSATION 1,914 2.143 (238) 100 460 320 000 363 **EXPENDITURE** 1,186 2,381 100.460.320.000.364 FICA CONTRIBUTION EXPENDITURE 1,051 1,160 7,429 1,152 (6,277)

FY19 FTE	FY20 FTE	INC (DEC) CHANGE	NOTES
8.00	8.00	0.00	
2.00	2.00	0.00	
2.00	2.00	0.00	
			True up to student count
1.00	1.00	0.00	
1.00	1.00	0.00	
			Principal will reallocate as neede
1.00	1.00	0.00	
1.00	1.00	0.00	
			Principal will reallocate as neede
			Principal will reallocate as neede
1.00	1.00 1.00	0.00	
1.00	1.00	0.00	
			Principal will reallocate as neede
1.00	1.00	0.00	
-			
4.00	1.00	0.00	Principal will reallocate as neede
1.00	1.00	0.00	

To reflect actual cost

NORTH SLOPE BOROUGH SCHOOL DISTRICT
FY20 PROPOSED BUDGET

100.460.601.000.361

100.460.601.000.362

100.460.601.000.363

100.460.601.000.364

100.460.601.000.366

100.460.601.000.453

100.460.700.000.316 EXTRA DUTY PAY

INSURANCE LIFE & HEALTH

UNEMPLOYMENT INSURANCE

WORKERS' COMPENSATION

PUBLIC EMPLOYEE RET PERS

FICA CONTRIBUTION

JANITORIAL SUPPLIES

**EXPENDITURE** 

EXPENDITURE

**EXPENDITURE** 

**EXPENDITURE** 

**EXPENDITURE** 

**EXPENDITURE** 

EXPENDITURE

55,136

1,956

3.165

9,211

24,193

15,451

8,265

47,896

1,420

3.352

9,647

25,506

14,824

8,265

FY17 ACTUAL FY18 ACTUALS FY19 BUDGET
2,413,213 2,591,150 2,880,864

 TIAL
 CHANGE
 FY19 FTE
 F20 FTE
 CHANGE

 2,938,364
 57,500
 24.25
 24.25
 0.00

As of March 7, 2019 CHANGE FY19 to FY20 460 KALI SCHOOL (REV) EXP (REV) EXP (REV) EXP (REVENUE) EXPENDITURE INC (DEC INC (DEC ACCOUNT TYPE FY17 ACTUAL FY18 ACTUALS FY19 BUDGET **FY20 INITIAL** CHANGE FY19 FTE FY20 FTE CHANGE NOTES DESCRIPTION 100.460.320.000.365 EXPENDITURE 9.178 5.502 10.435 TEACHERS' RETIREMENT TRS 0 10.435 EXPENDITURE 0 100.460.351.000.433 COMMUNICATIONS/PHONE/POST 0 n n EXPENDITURE 12.871 20,855 14,850 14,918 68 0.50 0.50 100.460.352.000.323 AIDES 100.460.352.000.361 INSURANCE LIFE & HEALTH EXPENDITURE 3,108 3,047 0 0 0 100.460.352.000.362 UNEMPLOYMENT INSURANCE EXPENDITURE 226 232 39 205 100.460.352.000.363 WORKERS' COMPENSATION **EXPENDITURE** 337 546 389 391 100.460.352.000.364 FICA CONTRIBUTION **EXPENDITURE** 975 1,588 1,136 1,087 (49)100.460.352.000.366 PUBLIC EMPLOYEE RET PERS **EXPENDITURE** 1,893 4,588 3,267 3,359 92 100.460.400.000.313 PRINCIPAL/ASST PRINCIPAL EXPENDITURE 132,246 113,227 126,496 131,186 4,690 1.00 1.00 0.00 100.460.400.000.361 **EXPENDITURE** 13,138 INSURANCE LIFE & HEALTH 0 O 0 0 100.460.400.000.362 UNEMPLOYMENT INSURANCE EXPENDITURE 1,325 354 1,813 1,929 (1,575)100.460.400.000.363 WORKERS' COMPENSATION EXPENDITURE 3.378 2 967 3.314 3,437 123 100.460.400.000.364 FICA CONTRIBUTION EXPENDITURE 1.910 1,620 1.804 1,879 75 100.460.400.000.365 TEACHERS' RETIREMENT TRS EXPENDITURE 15,916 14,221 15,888 16,477 589 100.460.400.000.410 PROFESSIONAL & TECHNICAL **EXPENDITURE** 552 0 n 0 0 EXPENDITURE 0 0 100.460.400.000.420 STAFF TRAVEL 0 0 100.460.400.000.421 STAFF TRAVEL-TRANSPORT **EXPENDITURE** 0 0 0 0 0 100.460.400.000.422 STAFF TRAVEL-LODGING EXPENDITURE 0 0 n n 0 100.460.400.000.433 COMMUNICATIONS/PHONE/POST EXPENDITURE 7,920 5,832 7.950 0 7.950 4,449 100.460.400.000.441 RENTALS **EXPENDITURE** 6,078 5,770 4.449 0 100.460.400.000.450 SUPPLIES/MATERIALS/MEDIA EXPENDITURE 167 5.739 1.000 0 (1.000)Principal will reallocate as needed 100.460.400.000.458 GAS & OIL **EXPENDITURE** 0 0 100 100 100.460.400.000.490 OTHER EXPENSES **EXPENDITURE** 0 0 0 100.460.400.000.491 **DUES & FEES EXPENDITURE** 461 0 370 370 0 100.460.450.000.324 SUPPORT STAFF **EXPENDITURE** 25,611 28,232 43,175 44,924 1,749 1.00 1.00 0.00 100.460.450.000.329 SUBSTITUTE/TEMPORARIES EXPENDITURE 1.275 2.582 O 0 100.460.450.000.361 INSURANCE LIFE & HEALTH EXPENDITURE 17,545 23,358 17,258 22,296 5,038 100.460.450.000.362 LINEMPLOYMENT INSURANCE EXPENDITURE 419 323 656 119 100.460.450.000.363 WORKERS' COMPENSATION EXPENDITURE 704 807 1,131 1,177 46 100.460.450.000.364 FICA CONTRIBUTION EXPENDITURE 1,928 2,245 3.219 3.306 87 100.460.450.000.366 PUBLIC EMPLOYEE RET PERS EXPENDITURE 5.643 6.211 9.498 9.938 440 100.460.450.000.420 STAFF TRAVEL **EXPENDITURE** 0 686 0 0 100.460.600.000.321 DIRECTOR/COORD/MANAGER **EXPENDITURE** 65.171 72.888 74.924 78,430 3.506 0.75 0.75 100.460.600.000.325 MAINTENANCE/CUSTODIAL **EXPENDITURE** 58,712 68,169 74,628 69,864 (4,764)1.00 1.00 0.00 100.460.600.000.329 SUBSTITUTE/TEMPORARIES EXPENDITURE 26,064 35,805 2,855 2,855 100.460.600.000.361 INSURANCE LIFE & HEALTH EXPENDITURE 25,188 26,947 19.970 26,970 100.460.600.000.362 UNEMPLOYMENT INSURANCE EXPENDITURE 2,313 1,939 2.318 406 (1.912)WORKERS' COMPENSATION EXPENDITURE 3.846 4.477 3.885 (33) 100.460.600.000.363 3.918 100.460.600.000.364 FICA CONTRIBUTION EXPENDITURE 11,205 13,113 11,341 11,269 100.460.600.000.366 PUBLIC EMPLOYEE RET PERS **EXPENDITURE** 27,995 32,186 32,902 32,625 (277)100.460.600.000.410 PROFESSIONAL & TECHNICAL **EXPENDITURE** 18,246 12,968 0 0 0 100.460.600.000.422 STAFF TRAVEL-LODGING **EXPENDITURE** 0 0 0 0 0 100.460.600.000.423 STAFF TRAVEL-PER DIEM EXPENDITURE 0 0 n n 0 21,040 100.460.600.000.431 WATER & SEWER EXPENDITURE 29,028 23,000 23,000 0 100.460.600.000.433 COMMUNICATIONS/PHONE/POST EXPENDITURE 5,561 4.756 7.000 7.000 0 100.460.600.000.435 ELECTRICITY EXPENDITURE 150.524 148.928 165.000 165.000 0 100.460.600.000.436 FUEL OIL/NATURAL GAS EXPENDITURE 95.870 n 210.000 210.000 0 100.460.600.000.443 **EQUIPMENT REPAIR & MAINT EXPENDITURE** 397 12,839 4,000 4,000 0 100.460.600.000.452 MAINTENANCE SUPPLIES **EXPENDITURE** 51,348 35,290 31,500 31,500 0 100.460.600.000.458 EXPENDITURE 3,145 GAS & OIL 4,208 3,950 3.950 0 100.460.600.000.510 EQUIPMENT (OVER \$5000) **EXPENDITURE** n 10,440 0 0 n 109,969 127,803 100.460.601.000.325 MAINTENANCE/CUSTODIAL EXPENDITURE 118,643 98,991 (28,812)3.00 3.00 0.00 16,585 100.460.601.000.329 SUBSTITUTE/TEMPORARIES EXPENDITURE 13.107 13,262 16,585

FY20 INITIAL

21,561

270

2.594

7,446

21,778

8,000 42.325 (17,782)

(1.669)

(2,010)

(6,339)

28.325

(755)

39.343

1.939

3.349

9,456

8,000

14,000

28,117

FY17 ACTUAL FY18 ACTUALS FY19 BUDGET 2,413,213 2,591,150 2,880,864

FY20 INITIAL CHANGE 2,938,364 57,500 
 FY19 FTE
 F20 FTE
 CHANGE

 24.25
 24.25
 0.00

As of March 7, 2019 CHANGE FY19 to FY20

460	KALI SCHOOL		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)			INC (DEC)	
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE	FY19 FTE	FY20 FTE	CHANGE	NOTES
100.460.700.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	2,956	8,473	0	(8,473)				
100.460.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0				
100.460.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	128	175	0	0	0				
100.460.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	217	294	0	0	0	-			
100.460.700.000.364	FICA CONTRIBUTION	EXPENDITURE	119	346	0	0	0	-			
100.460.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,038	1,038	0	0	0	-			
100.460.700.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	650	0	0	0	-			
100.460.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	2,620	465	0	0	0	-			
100.460.700.000.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	116,957	116,957	-			Reallocation of Dist wide funds
100.460.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,500	1,500	0	-			
100.460.700.000.490	OTHER EXPENSES	EXPENDITURE	0	0	100	100	0	-			
100.460.700.000.491	DUES & FEES	EXPENDITURE	505	0	330	330	0	-			
100.460.700.728.316	EXTRA DUTY PAY	EXPENDITURE	2,361	2,361	0	0	0	-			
100.460.700.728.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0				
100.460.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	37	37	0	0	0	-			
100.460.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	62	62	0	0	0	-			
100.460.700.728.364	FICA CONTRIBUTION	EXPENDITURE	34	34	0	0	0	-			
100.460.700.728.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	297	297	0	0	0	-			
100.460.700.728.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	-			
100.460.700.728.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	-			
100.460.700.732.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	203	0	0	0	-			
100.460.700.732.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	3	0	0	0	-			
100.460.700.732.363	WORKERS' COMPENSATION	EXPENDITURE	0	5	0	0	0	-			
100.460.700.732.364	FICA CONTRIBUTION	EXPENDITURE	0	16	0	0	0	-			
100.460.700.732.420	STAFF TRAVEL	EXPENDITURE	0	400	0	0	0	-			
100.460.700.732.425	STUDENT TRAVEL	EXPENDITURE	0	9,837	0	0	0				
100.460.700.734.316	EXTRA DUTY PAY	EXPENDITURE	0	0,037	0	0	0				
100.460.700.734.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	12,990	11,808	0	0	0				
100.460.700.734.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	211	192	0	0	0				
100.460.700.734.363	WORKERS' COMPENSATION	EXPENDITURE	340	309	0	0	0				
100.460.700.734.364	FICA CONTRIBUTION	EXPENDITURE	994	900	0	0	0				
100.460.700.734.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0				
100.460.700.734.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,559	1,299	0	0	0	-			
100.460.700.761.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,339	203	0	0	0	-			
100.460.700.761.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	3	0	0	0				
100.460.700.761.363	WORKERS' COMPENSATION	EXPENDITURE	0	5	0	0	0	-			
100.460.700.761.364	FICA CONTRIBUTION	EXPENDITURE	0	15	0	0	0	-			
100.460.700.761.420	STAFF TRAVEL	EXPENDITURE	0	400	0	0	0	-			
100.460.700.761.425	STUDENT TRAVEL	EXPENDITURE	0	9,318	0	0	0	-			
100.460.700.761.425	EXTRA DUTY PAY	EXPENDITURE		,	0	0	0	-			
100.460.700.762.316	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,361 1,182	1,181 2,363	0	0	0	-			
100.460.700.762.329	INSURANCE LIFE & HEALTH	EXPENDITURE	1,182	2,363	0	0					
100.460.700.762.362				57	0	0	0				
100.460.700.762.362	UNEMPLOYMENT INSURANCE WORKERS' COMPENSATION	EXPENDITURE EXPENDITURE	81 155	93	0	0	0				
100.460.700.762.363	FICA CONTRIBUTION	EXPENDITURE	155	197	0	0	0				
100.460.700.762.364			593	197	0		0			-	
	TEACHERS' RETIREMENT TRS	EXPENDITURE				0					
100.460.700.762.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	260	260	0	0	0			1	
100.460.700.776.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	2,364	0	0	0				
100.460.700.776.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	40	0	0	0				
100.460.700.776.363	WORKERS' COMPENSATION	EXPENDITURE	0	62	0	0	0				
100.460.700.776.364	FICA CONTRIBUTION	EXPENDITURE	0	109	0	0	0			-	
100.460.700.776.425	STUDENT TRAVEL	EXPENDITURE	0	981	0	0	0				<u> </u>

 FY17 ACTUAL
 FY18 ACTUALS
 FY19 BUDGET

 3,986,758
 3,440,412
 4,018,610

FY20 INITIAL CHANGE
4,401,221 382,611

 FY19 FTE
 F20 FTE
 CHANGE

 30.25
 30.25
 0.00

			3,360,736	3,440,412	4,010,010	, . ,	
As of March 7, 2019	1						CHANGE FY19 to FY20
470	AĻAK SCHOOL		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE
100.470.100.000.315	TEACHERS	EXPENDITURE	916,998	883,212	847,696	926,378	78,682
100.470.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	59,125	0	0	0
100.470.100.000.323	AIDES	EXPENDITURE	78,079	87,038	84,790	151,294	66,504
100.470.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	30,693	61,087	58,992	58,992	0
100.470.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	318,954	293,222	326,438	286,757	(39,681)
100.470.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	16,069	12,840	15,090	2,605	(12,485)
100.470.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	26,813	28,562	26,003	25,994	(9)
100.470.100.000.364	FICA CONTRIBUTION	EXPENDITURE	21,396	28,721	22,690	23,117	427
100.470.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	113,391	110,283	113,319	105,984	(7,335)
100.470.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	17,225	22,287	31,854	33,285	1.431
100.470.100.000.300	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	37,095	26,805	26,500	60,500	34,000
		EXPENDITURE				,	
100.470.100.000.490	OTHER EXPENSES		0	205	0	0	0
100.470.100.000.491	DUES & FEES	EXPENDITURE	0	0	125	125	0
100.470.110.000.315	TEACHERS	EXPENDITURE	95,013	0	77,348	84,638	7,290
100.470.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	12,843	0	30,831	41,731	10,900
100.470.110.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,460	0	1,169	226	(943)
100.470.110.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,489	0	2,026	2,217	191
100.470.110.000.364	FICA CONTRIBUTION	EXPENDITURE	1,371	0	1,087	1,195	108
100.470.110.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	11,615	0	10,571	10,631	60
100.470.110.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,000	0	(1,000)
100.470.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	42,243	74,594	75,998	78,723	2,725
100.470.120.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	14,952	0	, 0	0	0
100.470.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	13,625	17,518	25,937	23,358	(2,579)
100.470.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	912	914	1.143	212	(931)
100.470.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,493	1,954	1,991	2,063	72
100.470.120.000.364	FICA CONTRIBUTION	EXPENDITURE	1,746	875	1,255	1,118	(137)
100.470.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	4,470	9,407	10,401	10,047	(354)
100.470.120.000.366	PUBLIC EMPLOYEE RET PERS			9,407	0	,	· /
		EXPENDITURE	0			0	0
100.470.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	450	0		
100.470.160.000.315	TEACHERS	EXPENDITURE	0	0	0	74,475	74,475
100.470.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	5,289	0	0	0
100.470.160.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	31,123	31,123
100.470.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	76	0	200	200
100.470.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	139	0	1,951	1,951
100.470.160.000.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	1,058	1,058
100.470.160.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	9,514	9,514
100.470.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	14,130	309	10,000	0	(10,000)
100.470.200.000.315	TEACHERS	EXPENDITURE	181,246	94,860	163,515	180,051	16,536
100.470.200.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	29,464	0	0	0
100.470.200.000.323	AIDES	EXPENDITURE	29,352	27,006	31.188	27,821	(3,367)
100.470.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	2,445	5,708	5,708	0
100.470.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	49,187	34,916	72,221	33,579	(38,642)
100.470.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,358	1,994	3,120	327	(2,793)
100.470.200.000.362	WORKERS' COMPENSATION	EXPENDITURE	5,518	4,029	5,389	3,175	(2,733)
100.470.200.000.364	FICA CONTRIBUTION	EXPENDITURE	4,790	5,790	5,457	3,372	(2,085)
100.470.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	22,438	11,872	21,393	11,886	(9,507)
100.470.200.000.365		EXPENDITURE	,		9,282	6,121	
	PUBLIC EMPLOYEE RET PERS		6,457	5,970		,	(3,161)
100.470.200.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0
100.470.200.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0
100.470.200.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0
100.470.200.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0
100.470.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,000	0	(1,000)
100.470.300.000.323	AIDES	EXPENDITURE	60,798	61,708	69,079	66,509	(2,570)
100.470.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	13,041	14,711	11,412	13,310	1,898
100.470.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	820	755	1,076	183	(893)
100.470.300.000.363		EXPENDITURE	1,593	1,617	1,810	1,743	(67)
100.470.300.000.303							
100.470.300.000.364	FICA CONTRIBUTION	EXPENDITURE	4,613	4,676	5,200	5,028	(172)

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Principal will reallocate as needed   1.00   1.00   0.00				
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Principal will reallocate as needed

NORTH SLOPE BOROUGH SCHOOL DISTRICT FY20 PROPOSED BUDGET

FY17 ACTUAL FY18 ACTUALS FY19 BUDGET
3,986,758 3,440,412 4,018,610

FY20 INITIAL

4,401,221

CHANGE

382,611

FY19 FTE F20 FTE CHANGE 30.25 31.25 1.00

INC (DEC)

CHANGE 0.00

0.00

0.00

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As of March 7, 2019

As of March 7, 2019							CHANGE FY19 to FY20			
470	AĻAK SCHOOL		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)			
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE	FY19 FTE	FY20 FTE	Т
100.470.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	99,631	100,146	97,204	98,136	932	1.00	1.00	t
100.470.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	15,412	11,559	17,117	15,412	(1,705)			Ť
100.470.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,597	1,223	1,510	269	(1,241)			Ť
100.470.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,610	2,624	2,547	2,571	24			Ť
100.470.320.000.364	FICA CONTRIBUTION	EXPENDITURE	1,445	1,467	1,409	1,438	29			t
100.470.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	12,209	12,334	12,209	12,326	117			Ť
100.470.351.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	67	0	0	0			Ť
100.470.352.000.323	AIDES	EXPENDITURE	20,751	7,366	0	0	0			T
100.470.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	13,811	5,304	0	0	0			T
100.470.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	328	36	0	0	0			T
100.470.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	544	193	0	0	0			T
100.470.352.000.364	FICA CONTRIBUTION	EXPENDITURE	1,549	550	0	0	0			T
100.470.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	4,565	1,621	0	0	0			T
100.470.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	129,401	125,069	126,496	128,205	1,709	1.00	1.00	T
100.470.400.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	9,598	0	0	0	0			T
100.470.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	29,481	20,749	26,811	14,127	(12,684)			T
100.470.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,251	1,453	1,929	348	(1,581)			
100.470.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,566	3,277	3,314	3,359	45			T
100.470.400.000.364	FICA CONTRIBUTION	EXPENDITURE	2,596	1,811	1,804	1,845	41			T
100.470.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	15,934	15,506	15,888	16,103	215			T
100.470.400.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0			
100.470.400.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0			
100.470.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0			
100.470.400.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0			
100.470.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	11,490	13,438	14,115	14,115	0			
100.470.400.000.441	RENTALS	EXPENDITURE	6,673	8,662	7,898	7,898	0			
100.470.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	3,867	12,206	4,000	0	(4,000)			
100.470.400.000.458	GAS & OIL	EXPENDITURE	0	0	800	800	0			
100.470.400.000.490	OTHER EXPENSES	EXPENDITURE	0	0	500	500	0			
100.470.400.000.491	DUES & FEES	EXPENDITURE	0	0	100	100	0			Ļ
100.470.450.000.324	SUPPORT STAFF	EXPENDITURE	71,614	80,814	75,034	107,646	32,612	2.00	2.00	1
100.470.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0			Ļ
100.470.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	34,281	41,818	34,435	40,465	6,030			1
100.470.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,144	961	1,606	292	(1,314)			1
100.470.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,876	2,117	2,752	2,820	68			+
100.470.450.000.364	FICA CONTRIBUTION	EXPENDITURE	5,382	6,029	7,815	8,047	232			4
100.470.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	15,755	17,779	23,108	23,682	574			+
100.470.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	60,628	24,378	72,388	70,651	(1,737)	0.75	0.75	+
100.470.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	169,164	169,496	156,887	151,126	(5,761)	2.00	2.00	+
100.470.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	5,195	18,866	1,552	1,552	0			+
100.470.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	43,376	26,335	23,023	62,247	39,224			+
100.470.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,748	2,366	3,493	601	(2,892)			+
100.470.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	6,008	5,281	5,800	5,811	11 55			+
100.470.600.000.364	FICA CONTRIBUTION	EXPENDITURE	17,819	14,331	16,751	16,806				+
100.470.600.000.366 100.470.600.000.410	PUBLIC EMPLOYEE RET PERS PROFESSIONAL & TECHNICAL	EXPENDITURE EXPENDITURE	50,554	10,730	47,042 0	48,791	1,749			+
100.470.600.000.410	STAFF TRAVEL-LODGING	EXPENDITURE	18,740 0	7,844	0	0	0			+
100.470.600.000.422	STAFF TRAVEL-LODGING STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0			+
100.470.600.000.423	WATER & SEWER	EXPENDITURE	38,701	34,688	37,000	37,000	0			t
100.470.600.000.431	COMMUNICATIONS/PHONE/POST	EXPENDITURE	6,080	4,609	4,700	4,700	0			t
100.470.600.000.435	ELECTRICITY	EXPENDITURE	220,744	198,386	245,000	245,000	0			t
100.470.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	170,942	198,380	350,000	350,000	0			t
100.470.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	1,115	0	3,000	3,000	0			t
100.470.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	90,498	27,995	41,000	41,000	0			t
100.470.600.000.457	SMALL TOOLS	EXPENDITURE	0	0	100	100	0			t
100.470.600.000.458	GAS & OIL	EXPENDITURE	6,316	5,545	8,200	8,200	0	-		t
100.470.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	155,033	127,853	151,028	149,481	(1,547)	3.00	3.00	t
100.470.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	10,548	47,953	4,459	4,459	0	2.00	3.00	t
100.470.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	94,167	51,350	49,573	46,535	(3,038)	-		t
200.470.001.000.001		EXI ENDITORE	34,107	31,330	45,575	-0,333	(3,030)		l	

FY17 ACTUAL FY18 ACTUALS FY19 BUDGET 3,986,758 3,440,412 4,018,610 FY19 FTE F20 FTE CHANGE 30.25 31.25 1.00

F120 FNOFO3ED BODGET			3,360,736	3,440,412	4,018,010	4,401,221	382,011	30.23	31.23	1.00	4
As of March 7, 2019							CHANGE FY19 to FY20				
470	AĻAK SCHOOL		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)			INC (DEC)	
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE	FY19 FTE	FY20 FTE	CHANGE	NOTES
100.470.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,647	1,849	2,299	406	(1,893)				
100.470.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,247	4,441	3,957	3,917	(41)				
100.470.601.000.364	FICA CONTRIBUTION	EXPENDITURE	12,398	12,828	11,185	11,221	36				
100.470.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	34,127	26,561	33,226	32,886	(340)				
100.470.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	23,374	19,373	17,000	17,000	0				
100.470.700.000.316	EXTRA DUTY PAY	EXPENDITURE	11,185	8,250	21,000	46,075	25,075				To reflect actual cost
100.470.700.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	7,084	0	0	0				
100.470.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0				
100.470.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	174	248	0	0	0				
100.470.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	293	402	0	0	0				
100.470.700.000.364	FICA CONTRIBUTION	EXPENDITURE	162	661	0	0	0				
100.470.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,405	1,036	0	0	0				
100.470.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	409	550	0	0	0				
100.470.700.000.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	116,957	116,957				Reallocation of Dist wide funds
100.470.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	4,845	0	1,500	1,500	0	-			
100.470.700.000.490	OTHER EXPENSES	EXPENDITURE	0	0	275	275	0				
100.470.700.000.491	DUES & FEES	EXPENDITURE	735	110	470	470	0	-			
100.470.700.728.316	EXTRA DUTY PAY	EXPENDITURE	0	2,361	0	0	0				
100.470.700.728.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0				
100.470.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	40	0	0	0				
100.470.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	0	62	0	0	0	-			-
100.470.700.728.364	FICA CONTRIBUTION	EXPENDITURE	0	34	0	0	0				-
100.470.700.728.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	-			-
100.470.700.728.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	-			-
100.470.700.728.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0				
100.470.700.728.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0				
100.470.700.732.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	100	0	0	0	-			-
100.470.700.732.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	2	0	0	0				
100.470.700.732.363	WORKERS' COMPENSATION	EXPENDITURE	0	3	0	0	0	-			-
100.470.700.732.364	FICA CONTRIBUTION	EXPENDITURE	0	1	0	0	0	-			-
100.470.700.732.425	STUDENT TRAVEL	EXPENDITURE	0	9,767	0	0	0	-			-
100.470.700.732.425	EXTRA DUTY PAY	EXPENDITURE	5,904	5,904	0	0	0				+
100.470.700.734.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	3,904	7,086	0	0	0				+
100.470.700.734.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	7,080	0	0	0				+
100.470.700.734.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	92	210	0	0	0				+
100.470.700.734.363	WORKERS' COMPENSATION	EXPENDITURE	155	340	0	0	0				+
100.470.700.734.364	FICA CONTRIBUTION	EXPENDITURE	85	626	0	0	0				+
100.470.700.734.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	742	742	0	0	0				+
100.470.700.734.366			742	260	0	0	0				
100.470.700.734.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE		260	0	0	0				
	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	108	100	0	0					
100.470.700.761.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE					0				
100.470.700.761.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	2	0	0	0				
100.470.700.761.363	WORKERS' COMPENSATION	EXPENDITURE	0	3	0	0	0				<u> </u>
100.470.700.761.364	FICA CONTRIBUTION	EXPENDITURE	0	10.702	0	0	0				+
100.470.700.761.425	STUDENT TRAVEL	EXPENDITURE	0	10,703	· ·	0	0	-			+
100.470.700.762.316	EXTRA DUTY PAY	EXPENDITURE	3,543	3,543	0	0	0	-			+
100.470.700.762.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0				
100.470.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	55	53	0	0	0				
100.470.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	93	93	0	0	0				
100.470.700.762.364	FICA CONTRIBUTION	EXPENDITURE	51	51	0	0					
100.470.700.762.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	445	445	0	0	0				

FY20 INITIAL

4,401,221

CHANGE

382,611

100.480.320.000.365

TEACHERS' RETIREMENT TRS

EXPENDITURE

8,973

9,370

 FY17 ACTUAL
 FY18 ACTUALS
 FY19 BUDGET

 2,303,381
 2,212,171
 2,495,921

FY20 INITIAL CHANGE
2,755,469 259,548

 FY19 FTE
 F20 FTE
 CHANGE

 19.75
 19.75
 0.00

CHANGE FY19 to FY20 As of March 7, 2019 480 HAROLD KAVEOLOOK SCHOOL (REV) EXP (REV) EXP (REV) EXP (REVENUE) EXPENDITURE INC (DEC FY17 ACTUAL **FY18 ACTUALS** DESCRIPTION **FY19 BUDGET FY20 INITIAL** CHANGE FY19 FTE FY20 FTE CHANGE **NOTES ACCOUNT TYPE** 100.480.100.000.315 **TEACHERS EXPENDITURE** 428,653 405,077 346,779 454,873 5.50 5.50 0.00 100.480.100.000.317 CERTIFIED SUBSTITUTES **EXPENDITURE** 28 31,439 O 0 100.480.100.000.323 AIDES **EXPENDITURE** 19,038 18,475 21,216 31,925 10,709 1.00 1.00 0.00 100.480.100.000.329 SUBSTITUTE/TEMPORARIES **EXPENDITURE** 22.098 15,319 20.511 20.511 100.480.100.000.361 INSURANCE LIFE & HEALTH **EXPENDITURE** 127,278 141,278 126,396 125,260 (1,136)100.480.100.000.362 UNEMPLOYMENT INSURANCE **EXPENDITURE** 7,438 5,627 5,753 1,092 (4,661)100.480.100.000.363 WORKERS' COMPENSATION **EXPENDITURE** 12,302 12,431 9,930 10,741 811 100.480.100.000.364 FICA CONTRIBUTION 9,745 10,733 7,190 7,858 668 **EXPENDITURE** 100.480.100.000.365 TEACHERS' RETIREMENT TRS **EXPENDITURE** 52,902 50,948 44,989 49,955 4,966 100.480.100.000.366 PUBLIC EMPLOYEE RET PERS **EXPENDITURE** 4,276 4,445 7,092 7,024 (68)100.480.100.000.410 PROFESSIONAL & TECHNICAL **EXPENDITURE** 0 0 0 0 0 100.480.100.000.440 OTHER PURCHASED SERVICES **EXPENDITURE** 0 726 O 0 0 100.480.100.000.450 SUPPLIES/MATERIALS/MEDIA **EXPENDITURE** 25,641 12,881 19,500 24,500 True up to student count 100.480.100.000.490 OTHER EXPENSES **EXPENDITURE** 0 0 300 300 0 100.480.100.000.491 DUES & FEES **EXPENDITURE** 0 0 100 100 0 100.480.110.000.315 24,288 34,933 35,154 36,548 1,394 0.50 0.50 0.00 TEACHERS **EXPENDITURE** 100.480.110.000.329 SUBSTITUTE/TEMPORARIES **EXPENDITURE** 8,410 0 0 0 O 100.480.110.000.361 INSURANCE LIFE & HEALTH **EXPENDITURE** 7,706 5,779 8,559 7,706 (853)100.480.110.000.362 UNEMPLOYMENT INSURANCE **EXPENDITURE** 534 428 534 99 (435)100.480.110.000.363 WORKERS' COMPENSATION **EXPENDITURE** 857 615 921 957 36 100.480.110.000.364 FICA CONTRIBUTION **EXPENDITURE** 1,478 500 497 521 24 100.480.110.000.365 TEACHERS' RETIREMENT TRS **EXPENDITURE** 3,051 4,459 4,843 4,670 (173)100.480.110.000.450 SUPPLIES/MATERIALS/MEDIA **EXPENDITURE** 0 0 500 0 (500)Principal will reallocate as needed 100.480.120.000.318 CERTIFIED SPECIALISTS **EXPENDITURE** 0 0 72,412 75,221 2,809 1.00 1.00 0.00 100.480.120.000.329 SUBSTITUTE/TEMPORARIES **EXPENDITURE** 12,996 0 0 0 0 100.480.120.000.361 **INSURANCE LIFE & HEALTH EXPENDITURE** n 0 0 0 0 100.480.120.000.362 UNEMPLOYMENT INSURANCE **EXPENDITURE** 221 0 1,231 208 (1,023)100.480.120.000.363 WORKERS' COMPENSATION **EXPENDITURE** 341 0 1,897 1,971 74 100.480.120.000.364 FICA CONTRIBUTION **EXPENDITURE** 994 0 5,539 1.091 (4.448)100.480.120.000.365 TEACHERS' RETIREMENT TRS **EXPENDITURE** 0 0 0 9,607 9,607 100.480.120.000.450 SUPPLIES/MATERIALS/MEDIA **EXPENDITURE** 0 0 0 0 0 Principal will reallocate as needed 100.480.160.000.450 SUPPLIES/MATERIALS/MEDIA **EXPENDITURE** 1,597 0 1,500 0 (1,500)Principal will reallocate as needed 100.480.200.000.315 83,659 72,363 86,989 1.00 0.00 TEACHERS **EXPENDITURE** 87,866 (877)1.00 100.480.200.000.317 CERTIFIED SUBSTITUTES **EXPENDITURE** n 6,760 O 0 100.480.200.000.323 AIDES **EXPENDITURE** 12,424 20,809 15,717 28,800 13,083 1.00 1.00 0.00 100.480.200.000.329 SUBSTITUTE/TEMPORARIES **EXPENDITURE** 0 5,958 4,435 4,435 0 100.480.200.000.361 INSURANCE LIFE & HEALTH **EXPENDITURE** 71.157 49,802 58.279 31.123 (27, 156)100.480.200.000.362 UNEMPLOYMENT INSURANCE **EXPENDITURE** 1,496 1,296 1,804 314 (1,490)100.480.200.000.363 WORKERS' COMPENSATION **EXPENDITURE** 2,504 2,773 3,159 3,034 (125)100.480.200.000.364 FICA CONTRIBUTION **EXPENDITURE** 1,763 3,467 3,644 3,442 (202)100.480.200.000.365 TEACHERS' RETIREMENT TRS **EXPENDITURE** 10,508 8,706 11,036 11,085 49 100.480.200.000.366 PUBLIC EMPLOYEE RET PERS **EXPENDITURE** 2,803 5,990 7,198 6,336 (862)100.480.200.000.421 STAFF TRAVEL-TRANSPORT **EXPENDITURE** 0 0 0 0 100.480.200.000.450 SUPPLIES/MATERIALS/MEDIA **EXPENDITURE** 0 0 500 0 (500)Principal will reallocate as needed 100.480.300.000.323 AIDES **EXPENDITURE** 59.038 59.237 62.618 80.765 18.147 1.50 1.50 0.00 100.480.300.000.361 INSURANCE LIFE & HEALTH **EXPENDITURE** 26,415 20,949 22,323 0 (22,323)100.480.300.000.362 UNEMPLOYMENT INSURANCE **EXPENDITURE** 876 710 1,239 185 (1,054)100.480.300.000.363 WORKERS' COMPENSATION **EXPENDITURE** 1,546 1,551 2,112 1,743 (369) 100.480.300.000.364 FICA CONTRIBUTION **EXPENDITURE** 4,440 4,462 6,007 5,064 (943)100.480.300.000.366 PUBLIC EMPLOYEE RET PERS **EXPENDITURE** 12,988 13,032 17,736 14,632 (3,104)100.480.300.000.450 SUPPLIES/MATERIALS/MEDIA **EXPENDITURE** n 0 0 Principal will reallocate as needed O 100.480.320.000.318 CERTIFIED SPECIALISTS **EXPENDITURE** 72,848 72,736 75,650 73,547 (2,103)1.00 1.00 0.00 100.480.320.000.361 INSURANCE LIFE & HEALTH **EXPENDITURE** 15,412 10,274 17,117 (17,117)0 100.480.320.000.362 UNEMPLOYMENT INSURANCE **EXPENDITURE** 1.165 897 1.152 0 (1,152)100.480.320.000.363 WORKERS' COMPENSATION **EXPENDITURE** 1,909 1,906 1,982 0 (1,982)100.480.320.000.364 FICA CONTRIBUTION **EXPENDITURE** 1,048 1,050 1,071 0 (1,071)

FY20 PROPOSED BUDGET V3.0 66

(10,358

10,358

FY17 ACTUAL FY18 ACTUALS FY19 BUDGET 2,303,381 2,212,171 2,495,921

FY20 INITIAL CHANGE
2,755,469 259,548

 FY19 FTE
 F20 FTE
 CHANGE

 19.75
 19.75
 0.00

FY20 PROPOSED BUDGET
As of March 7, 2010

As of March 7, 2019							CHANGE FY19 to FY20		•	•	_
480	HAROLD KAVEOLOOK SCHOOL		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)			INC (DEC)	
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE	FY19 FTE	FY20 FTE	CHANGE	NOTES
100.480.352.000.3	23 AIDES	EXPENDITURE	16,260	7,184	16,358	19,755	3,397	0.50	0.50	0.00	
100.480.352.000.3	51 INSURANCE LIFE & HEALTH	EXPENDITURE	28,558	12,795	35,987	0	(35,987)				
100.480.352.000.3	UNEMPLOYMENT INSURANCE	EXPENDITURE	249	42	220	0	(220)				
100.480.352.000.3	WORKERS' COMPENSATION	EXPENDITURE	426	188	429	0	(429)				
100.480.352.000.3	FICA CONTRIBUTION	EXPENDITURE	1,172	509	1,091	0	(1,091)				
100.480.352.000.3		EXPENDITURE	3,577	1,667	3,651	0	(3,651)				
100.480.400.000.3		EXPENDITURE	136,631	143,200	138,813	144,998	6,185	1.00	1.00	0.00	
100.480.400.000.3		EXPENDITURE	15,412	23,267	13,280	31,123	17,843				
100.480.400.000.3		EXPENDITURE	2,133	1,561	2,132	367	(1,765)	-			
100.480.400.000.3		EXPENDITURE	3,494	3,752	3,637	3,799	162				
100.480.400.000.3		EXPENDITURE	1,972	2,066	1,992	2,083	91				
100.480.400.000.3		EXPENDITURE	16,792	17,239	17,435	18,212	777				
100.480.400.000.4		EXPENDITURE	0	0	0	0	0				
100.480.400.000.4		EXPENDITURE	0	0	0	0	0				
100.480.400.000.4		EXPENDITURE	0	0	0	0	0				
100.480.400.000.4		EXPENDITURE	0	0	0	0	0				
100.480.400.000.4		EXPENDITURE	8,611	6,704	5,443	5,443	0				
100.480.400.000.4		EXPENDITURE	5,094	5,170	3,046	3,046	0				
100.480.400.000.4		EXPENDITURE	0	0	1,000	0	(1,000)				Principal will reallocate as needed
100.480.400.000.4		EXPENDITURE	1,588	1,690	2,209	2,209	0				
100.480.400.000.4		EXPENDITURE	0	100	100	100	0				
100.480.400.000.4		EXPENDITURE	600	600	320	320	0				
100.480.450.000.3		EXPENDITURE	33,807	28,097	36,476	49,691	13,215	1.00	1.00	0.00	
100.480.450.000.3		EXPENDITURE	20,272	21,327	17,258	21,327	4,069				
100.480.450.000.3		EXPENDITURE	532	316	723	132	(591)				
100.480.450.000.3		EXPENDITURE	886	736	1,244	1,302	58				
100.480.450.000.3		EXPENDITURE	2,515	2,057	3,544	3,677	133				
100.480.450.000.3		EXPENDITURE	7,466	6,208	10,445	10,932	487	0.75	0.75	0.00	
100.480.600.000.3		EXPENDITURE	85,432	73,952	86,534	90,623	4,089	0.75	0.75	0.00	
100.480.600.000.3	,	EXPENDITURE	110,495	137,784	110,500	137,719	27,219	2.00	2.00	0.00	
100.480.600.000.3		EXPENDITURE	3,640 37,557	4,401 42,382	3,104	3,104 42,382	11 000	-			
100.480.600.000.3		EXPENDITURE EXPENDITURE	3,001	2,314	31,382 3,535	42,382 577	11,000 (2,958)	-			
100.480.600.000.3		EXPENDITURE	5,132	5,773	6,019	5,983	(36)				
100.480.600.000.3		EXPENDITURE	15,086	16,703	17,307	17,185	(122)				
100.480.600.000.3		EXPENDITURE	42,105	47,718	50,542	50,235	(307)				
100.480.600.000.4		EXPENDITURE	14,009	9,462	0	0	(307)				
100.480.600.000.4		EXPENDITURE	14,009	9,402	0	0	0				
100.480.600.000.4		EXPENDITURE	0	0	0	0	0				
100.480.600.000.4		EXPENDITURE	65,352	20,460	22,000	22,000	0	-			
100.480.600.000.4		EXPENDITURE	4,972	4,889	6,200	6,200	0	-			
100.480.600.000.4		EXPENDITURE	65,817	153,466	290,000	290,000	0	-			
100.480.600.000.4		EXPENDITURE	97,887	0	170,000	170,000	0	-			
100.480.600.000.4		EXPENDITURE	444	0	0	0	0				
100.480.600.000.4		EXPENDITURE	1,275	0	0	0	0				
100.480.600.000.4		EXPENDITURE	252	4,107	3,000	3,000	0				
100.480.600.000.4		EXPENDITURE	70,920	44,798	38,000	38,000	0	-			
100.480.600.000.4		EXPENDITURE	0	0	100	100	0	-			
100.480.600.000.4		EXPENDITURE	6,270	7,070	7,800	7,800	0	-			
100.480.600.000.5		EXPENDITURE	11,950	5,925	0	0	0	-			
100.480.601.000.3		EXPENDITURE	75,324	81,302	95,395	92,431	(2,964)	2.00	2.00	0.00	
100.480.601.000.3		EXPENDITURE	13,131	0	4,459	4,459	0	-			
100.480.601.000.3		EXPENDITURE	28,452	29,045	22,823	30,823	8,000	-			
100.480.601.000.3	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,433	951	1,448	248	(1,200)	-			
100.480.601.000.3	WORKERS' COMPENSATION	EXPENDITURE	2,256	2,037	2,499	2,422	(77)				
100.480.601.000.3		EXPENDITURE	6,670	5,826	7,099	6,890	(209)				
100.480.601.000.3	66 PUBLIC EMPLOYEE RET PERS	EXPENDITURE	16,524	16,901	20,987	20,335	(652)	·			
100.480.601.000.4	JANITORIAL SUPPLIES	EXPENDITURE	9,563	11,178	10,000	10,000	0				
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As of March 7, 2019

FY17 ACTUAL FY18 ACTUALS FY19 BUDGET 2,303,381 2,212,171 2,495,921

FY20 INITIAL CHANGE
2,755,469 259,548

 FY19 FTE
 F20 FTE
 CHANGE

 19.75
 19.75
 0.00

CHANGE FY19 to FY20

715 01 10101 011 7, 2015		•									
480	HAROLD KAVEOLOOK SCHOOL		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)			INC (DEC)	
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE	FY19 FTE	FY20 FTE	CHANGE	NOTES
100.480.601.000.510	EQUIPMENT (OVER \$5000)	EXPENDITURE	0	8,295	0	0	0				
100.480.700.000.316	EXTRA DUTY PAY	EXPENDITURE	4,722	9,438	5,000	41,325	36,325				To reflect actual cost
100.480.700.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	3,543	3,543	5,084	0	(5,084)				
100.480.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0				
100.480.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	129	206	0	0	0				
100.480.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	217	340	0	0	0				
100.480.700.000.364	FICA CONTRIBUTION	EXPENDITURE	340	407	0	0	0				
100.480.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	593	1,185	0	0	0				
100.480.700.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	779	0	0	0	0				
100.480.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	1,264	1,080	0	0	0				
100.480.700.000.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	116,957	116,957				Reallocation of Dist wide funds
100.480.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,500	1,500	0				
100.480.700.000.490	OTHER EXPENSES	EXPENDITURE	0	0	100	100	0				
100.480.700.000.491	DUES & FEES	EXPENDITURE	475	0	325	325	0				
100.480.700.720.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	5,904	0	0	0				
100.480.700.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	91	0	0	0				
100.480.700.720.363	WORKERS' COMPENSATION	EXPENDITURE	0	155	0	0	0				
100.480.700.720.364	FICA CONTRIBUTION	EXPENDITURE	0	448	0	0	0				
100.480.700.720.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	1,299	0	0	0				
100.480.700.728.316	EXTRA DUTY PAY	EXPENDITURE	0	2,361	0	0	0				
100.480.700.728.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,361	0	0	0	0				
100.480.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	40	40	0	0	0				
100.480.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	62	62	0	0	0				
100.480.700.728.364	FICA CONTRIBUTION	EXPENDITURE	181	181	0	0	0				
100.480.700.728.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	519	0	0	0	0				
100.480.700.732.425	STUDENT TRAVEL	EXPENDITURE	0	1,253	0	0	0				
100.480.700.734.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	7,086	18,894	0	0	0				
100.480.700.734.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	120	302	0	0	0				
100.480.700.734.363	WORKERS' COMPENSATION	EXPENDITURE	186	495	0	0	0				
100.480.700.734.364	FICA CONTRIBUTION	EXPENDITURE	542	1,438	0	0	0				
100.480.700.734.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	2,858	0	0	0				
100.480.700.762.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	9,447	2,361	0	0	0				
100.480.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	149	40	0	0	0				
100.480.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	248	62	0	0	0				
100.480.700.762.364	FICA CONTRIBUTION	EXPENDITURE	723	181	0	0	0				
100.480.700.762.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,818	0	0	0	0				
100.480.700.763.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	1,182	0	0	0				
100.480.700.763.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	19	0	0	0				
100.480.700.763.363	WORKERS' COMPENSATION	EXPENDITURE	0	31	0	0	0				
100.480.700.763.364	FICA CONTRIBUTION	EXPENDITURE	0	90	0	0	0				
100.480.700.763.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	260	0	0	0				
100.480.700.776.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	1,182	0	0	0	-			
100.480.700.776.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	19	0	0	0	-			
100.480.700.776.363	WORKERS' COMPENSATION	EXPENDITURE	0	31	0	0	0	-			
100.480.700.776.364	FICA CONTRIBUTION	EXPENDITURE	0	91	0	0	0	-			
100.480.700.776.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	260	0	0	0	-			
100.480.700.776.425	STUDENT TRAVEL	EXPENDITURE	0	981	0	0	0	-			
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FY17 ACTUAL FY18 ACTUALS FY19 BUDGET
2,468,606 2,380,841 2,715,022

FY20 INITIAL CHANGE
2,971,175 256,153

 FY19 FTE
 F20 FTE
 CHANGE

 20.75
 20.75
 0.00

As of March 7, 2019					CHANGE FY19 to FY20		
490	MEADE RIVER SCHOOL		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE
100.490.100.000.315	TEACHERS	EXPENDITURE	525,736	530,757	531,507	563,128	31,621
100.490.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	242	11,406	0	0	0
100.490.100.000.323	AIDES	EXPENDITURE	40,987	24,007	57,024	60,610	3,586
100.490.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	18,655	25,635	29,437	29,437	0
100.490.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	180,787	125,832	198,852	190,915	(7,937)
100.490.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	9,196	7,252	9,435	1,629	(7,806)
100.490.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	15,331	15,498	16,337	16,342	5
100.490.100.000.364	FICA CONTRIBUTION	EXPENDITURE	11,920	11,537	12,075	12,403	328
100.490.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	65,491	66,829	75,433	71,527	(3,906)
100.490.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	9,097	8,939	12,545	13,334	789
100.490.100.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0
100.490.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	29,387	39,927	25,500	30,900	5,400
100.490.100.000.490	OTHER EXPENSES	EXPENDITURE	0	0	500	500	0
100.490.110.000.315	TEACHERS	EXPENDITURE	42,659	45,569	87,866	88,705	839
100.490.110.000.323	AIDES	EXPENDITURE	0	10,105	13,774	14,838	1,064
100.490.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	7,706	5,681	17,117	15,412	(1,705)
100.490.110.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	606	586	1,560	233	(1,327)
100.490.110.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,118	1,424	2,663	2,713	50
100.490.110.000.364	FICA CONTRIBUTION	EXPENDITURE	614	1,328	2,302	2,406	104
100.490.110.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	5,074	5,751	11,892	11,301	(591)
100.490.110.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	1,138	3,054	3,264	210
100.490.110.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	538	0	1,000	0	(1,000)
100.490.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	46,399	62,896	63,998	66,723	2,725
100.490.120.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,552	0	0	0	0
100.490.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	18,102	17,518	25,937	23,358	(2,579)
100.490.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	764	768	955	179	(776)
100.490.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,277	1,648	1,677	1,748	71
100.490.120.000.364	FICA CONTRIBUTION	EXPENDITURE	855	892	889	942	53
100.490.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	5,484	8,150	8,894	8,540	(354)
100.490.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0
100.490.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	5,467	17,051	0	0	0
100.490.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	93	245	0	0	0
100.490.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	143	447	0	0	0
100.490.200.000.315	TEACHERS	EXPENDITURE	75,985	105,239	81,555	77,558	(3,997)
100.490.200.000.323	AIDES	EXPENDITURE	19,967	8,743	0	0	0
100.490.200.000.324	SUPPORT STAFF	EXPENDITURE	15,458	0	0	0	0
100.490.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,498	409	1,699	1,699	0
100.490.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	59,577	46,245	34,485	15,412	(19,073)
100.490.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,786	1,122	1,230	210	(1,020)
100.490.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,951	2,997	2,137	2,032	(105)
100.490.200.000.364	FICA CONTRIBUTION	EXPENDITURE	3,796	2,166	1,143	1,108	(35)
100.490.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	9,359	13,203	11,099	9,901	(1,198)
100.490.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	7,874	1,923	0	0	0
100.490.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,000	0	(1,000)
100.490.300.000.323	AIDES	EXPENDITURE	47,138	49,239	50,277	64,138	13,861
100.490.300.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	18,183	0	0	0	0
100.490.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	17,812	20,172	16,496	20,172	3,676
100.490.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	985	596	954	175	(779)
100.490.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,699	1,315	1,605	1,680	75
100.490.300.000.364	FICA CONTRIBUTION	EXPENDITURE	4,931	3,802	4,607	4,822	215
100.490.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	10,343	11,122	13,481	14,110	629
100.490.320.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	0	0	0	0
100.490.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	57,324	90,703	88,791	86,688	(2,103)
100.490.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	10,917	14,383	25,937	15,500	(10,437)
100.490.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	909	1,065	1,333	260	(1,073)
100.490.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,502	2,376	2,326	2,271	(55)
100.490.320.000.364	FICA CONTRIBUTION	EXPENDITURE	824	1,304	1,248	1,257	9
100.490.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	7,041	11,176	11,152	10,888	(264)
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INC (DEC)											
FY19 FTE	FY20 FTE	CHANGE	NOTES								
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Principal will reallocate as needed

Principal will reallocate as needed

NORTH SLOPE BOROUGH SCHOOL DISTRICT FY20 PROPOSED BUDGET

FY17 ACTUAL FY18 ACTUALS FY19 BUDGET 2,468,606 2,380,841 2,715,022 FY20 INITIAL

2,971,175

CHANGE

256,153

FY19 FTE F20 FTE CHANGE 20.75 20.75 0.00

As of March 7, 2019

As of March 7, 2019		<u>_</u> .					CHANGE FY19 to FY20			
490	MEADE RIVER SCHOOL		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)			INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE	FY19 FTE	FY20 FTE	CHANGE
100.490.352.000.323	AIDES	EXPENDITURE	3,055	1,174	4,256	4,256	0	0.50	0.50	0.00
100.490.352.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	3,665	0	0	0	0			
100.490.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	4,742	0	34,268	34,268	0			
100.490.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	112	18	192	192	0			
100.490.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	176	31	373	373	0			
100.490.352.000.364	FICA CONTRIBUTION	EXPENDITURE	499	90	938	938	0			
100.490.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	672	166	3,136	3,136	0			
100.490.352.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0			
100.490.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	119,618	124,962	135,694	128,205	(7,489)	1.00	1.00	0.00
100.490.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	14,333	14,350	13,280	41,731	28,451			
100.490.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,928	1,429	2,084	344	(1,740)			
100.490.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,056	3,274	3,555	3,359	(196)			
100.490.400.000.364	FICA CONTRIBUTION	EXPENDITURE	1,713	1,806	1,947	1,828	(119)			
100.490.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	15,024	15,695	17,043	16,103	(940)			
100.490.400.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0			
100.490.400.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0			
100.490.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0			
100.490.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	8,882	7,034	6,793	6,793	0			
100.490.400.000.441	RENTALS	EXPENDITURE	6,616	6,985	3,801	3,801	0			
100.490.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,697	858	2,000	0	(2,000)			
100.490.400.000.458	GAS & OIL	EXPENDITURE	0	0	0	0	0			
100.490.400.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	0	0			
100.490.400.000.491	DUES & FEES	EXPENDITURE	600	600	170	170	0			
100.490.450.000.324	SUPPORT STAFF	EXPENDITURE	36,122	36,156	46,112	47,957	1,845	1.00	1.00	0.00
100.490.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0			
100.490.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	13,330	15,412	11,412	14,711	3,299			
100.490.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	573	409	702	129 1,257	(573)			
100.490.450.000.363 100.490.450.000.364	WORKERS' COMPENSATION FICA CONTRIBUTION	EXPENDITURE EXPENDITURE	942 2,721	946 2,698	1,208 3,443	3,582	49 139			
100.490.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	8,033	7,980	10,145	10,603	458			
100.490.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	84,967	105,549	93,049	102,980	9,931	0.75	0.75	0.00
100.490.600.000.321	MAINTENANCE/CUSTODIAL	EXPENDITURE	78,643	83,531	77,944	74,836	(3,108)	1.00	1.00	0.00
100.490.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	78,043	1,372	3,414	3,414	(3,108)	1.00	1.00	0.00
100.490.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	52,293	68,790	54,030	73,030	19,000			
100.490.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,639	2,125	2,635	485	(2,150)	-		
100.490.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,187	4,814	4,480	4,659	179			
100.490.600.000.364	FICA CONTRIBUTION	EXPENDITURE	12,173	13,799	12,744	13,373	629			
100.490.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	34,594	41,011	37,619	39,119	1,500	-		
100.490.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	1,523	5,245	0	0	0			
100.490.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0			
100.490.600.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0			
100.490.600.000.431	WATER & SEWER	EXPENDITURE	20,736	19,608	30,000	30,000	0			
100.490.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	6,461	5,443	6,000	6,000	0			
100.490.600.000.435	ELECTRICITY	EXPENDITURE	160,736	120,419	170,000	170,000	0			
100.490.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	147,169	0	203,000	203,000	0			
100.490.600.000.442	BUILDING REPAIR & MAINT	EXPENDITURE	0	0	0	0	0			
100.490.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	321	3,918	3,000	3,000	0			
100.490.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	14,812	18,434	19,500	19,500	0			
100.490.600.000.457	SMALL TOOLS	EXPENDITURE	0	0	100	100	0			
100.490.600.000.458	GAS & OIL	EXPENDITURE	5,515	7,676	6,800	6,800	0			
100.490.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	53,473	83,086	53,500	94,038	40,538	2.00	2.00	0.00
100.490.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	36,093	9,501	4,664	4,664	0			
100.490.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	26,919	28,294	11,412	36,972	25,560			
100.490.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,439	965	1,368	250	(1,118)	-		
100.490.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,308	2,389	2,329	2,464	135			
100.490.601.000.364	FICA CONTRIBUTION	EXPENDITURE	6,744	6,847	6,700	6,967	267 1,134			
100.490.601.000.366 100.490.601.000.453	PUBLIC EMPLOYEE RET PERS JANITORIAL SUPPLIES	EXPENDITURE EXPENDITURE	11,687 8,600	18,059 10,993	19,554 10,000	20,688 10,000	1,134			
	EQUIPMENT (OVER \$5000)	EXPENDITURE	8,600	10,993	10,000	0	0			
100.490.001.000.510	LQUIFINIEINI (UVEN 33000)	LAPEINDITURE		U	U	U	U			

FY17 ACTUAL FY18 ACTUALS FY19 BUDGET 2,468,606 2,380,841 2,715,022 FY19 FTE F20 FTE CHANGE 20.75 20.75 0.00

T 120 FROFOSED BODGET			2,400,000	2,360,641	2,713,022	2,371,173	230,133	20.73	20.73	0.00	4
As of March 7, 2019							CHANGE FY19 to FY20				
490	MEADE RIVER SCHOOL		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)			INC (DEC)	
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE	FY19 FTE	FY20 FTE	CHANGE	NOTES
100.490.700.000.316	EXTRA DUTY PAY	EXPENDITURE	9,449	8,265	12,000	41,325	29,325				To reflect actual cost
100.490.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	148	128	0	0	0				
100.490.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	248	217	0	0	0				
100.490.700.000.364	FICA CONTRIBUTION	EXPENDITURE	136	120	0	0	0				
100.490.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,187	1,038	0	0	0				
100.490.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	1,076	330	0	0	0				
100.490.700.000.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	116,957	116,957				Reallocation of Dist wide funds
100.490.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	712	1,500	1,500	0				
100.490.700.000.491	DUES & FEES	EXPENDITURE	565	0	350	350	0				
100.490.700.720.316	EXTRA DUTY PAY	EXPENDITURE	0	5,904	0	0	0				
100.490.700.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	85	0	0	0				
100.490.700.720.363	WORKERS' COMPENSATION	EXPENDITURE	0	155	0	0	0				
100.490.700.720.364	FICA CONTRIBUTION	EXPENDITURE	0	85	0	0	0	-			
100.490.700.720.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	742	0	0	0				
100.490.700.728.316	EXTRA DUTY PAY	EXPENDITURE	0	3.543	0	0	0				
100.490.700.728.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0		0	0				
100.490.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	58	0	0	0				
100.490.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	0	98	0	0	0				
100.490.700.728.364	FICA CONTRIBUTION	EXPENDITURE	0	54		0	0	-			
100.490.700.728.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	467	0	0	0				
100.490.700.728.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	-			
100.490.700.728.425	STUDENT TRAVEL STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0				
100.490.700.729.316	EXTRA DUTY PAY	EXPENDITURE	0	2,361	0	0	0	-			
100.490.700.729.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	35	0	0	0				
100.490.700.729.363	WORKERS' COMPENSATION	EXPENDITURE	0	62	0	0	0				
100.490.700.729.364	FICA CONTRIBUTION	EXPENDITURE	0	34	0	0	0				
100.490.700.729.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	297	0	0	0				
100.490.700.732.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	487	0	0	0				
100.490.700.732.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	8	0	0	0				
100.490.700.732.363	WORKERS' COMPENSATION	EXPENDITURE	0	13	0	0	0	-			
100.490.700.732.364	FICA CONTRIBUTION	EXPENDITURE	0	33	0	0	0				
100.490.700.732.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	85	0	0	0				
100.490.700.732.425	STUDENT TRAVEL	EXPENDITURE	0	1,253	0	0	0				
100.490.700.734.316	EXTRA DUTY PAY	EXPENDITURE	1,182	0	0	0	0				
100.490.700.734.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	5,904	5,904	0	0	0				
100.490.700.734.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	119	100	0	0	0				
100.490.700.734.363	WORKERS' COMPENSATION	EXPENDITURE	186	155	0	0	0				
100.490.700.734.364	FICA CONTRIBUTION	EXPENDITURE	469	452	0	0	0				
100.490.700.734.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	266	0	0	0	0				
100.490.700.761.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	487	0	0	0				
100.490.700.761.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	8	0	0	0				
100.490.700.761.363	WORKERS' COMPENSATION	EXPENDITURE	0	13	0	0	0				
100.490.700.761.364	FICA CONTRIBUTION	EXPENDITURE	0	33	0	0	0				
100.490.700.761.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	85	0	0	0				
100.490.700.761.425	STUDENT TRAVEL	EXPENDITURE	0	696	0	0	0	-			
100.490.700.762.316	EXTRA DUTY PAY	EXPENDITURE	1,182	3,543	0	0	0	-		1	
100.490.700.762.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	-		1	
100.490.700.762.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	-		1	
100.490.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	18	55	0	0	0	-		1	
100.490.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	31	93	0	0	0				
100.490.700.762.363	FICA CONTRIBUTION	EXPENDITURE	17	51	0	0	0	-		1	
100.490.700.762.364	TEACHERS' RETIREMENT TRS	EXPENDITURE	148	445	0	0		-		1	
							0	-			
100.490.700.762.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	U			1	<u> </u>

FY20 INITIAL

2,971,175

CHANGE

256,153

 NORTH SLOPE BOROUGH SCHOOL DISTRICT
 FY17 ACTUAL
 FY18 ACTUALS
 FY19 BUDGET

 FY20 PROPOSED BUDGET
 972,509
 771,342
 966,447

 As of March 7, 2019

 CHANGE
 FY19 FTE
 F20 FTE
 CHANGE

 145,296
 6.75
 6.75
 0.00

As of March 7, 2019							CHANGE FY19 to FY20				
499	KIITA LEARNING COMMUNITY		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)			INC (DEC)	
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE	FY19 FTE	FY20 FTE	CHANGE	NOTES
100.499.100.000.315	TEACHERS	EXPENDITURE	244,243	250,047	251,598	344,900	93,302	3.00	3.00	0.00	
100.499.100.000.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0				
100.499.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	62	0	0	0				
100.499.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	5,893	24,525	32,012	32,012	0				
100.499.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	80,501	57,254	59,501	80,501	21,000				
100.499.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,975	3,392	3,834	708	(3,126)				
100.499.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	6,539	7,195	6,592	6,894	302				
100.499.100.000.364	FICA CONTRIBUTION	EXPENDITURE	3,778	5,408	3,570	3,741	171				
100.499.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	30,611	28,916	31,699	33,050	1,351				
100.499.100.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0				
100.499.100.000.441	RENTALS	EXPENDITURE	0	0	0	0	0				
100.499.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	14,531	6,568	13,500	11,200	(2,300)				True up to student count
100.499.100.000.458	GAS & OIL	EXPENDITURE	0	0	200	200	0				
100.499.100.000.471	TEXTBOOKS	EXPENDITURE	0	869	500	500	0				
100.499.100.000.490	OTHER EXPENSES	EXPENDITURE	0	0	350	350	0				
100.499.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	23,544	23,979	23,301	23,534	233	0.25	0.25	0.00	
100.499.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	5,839	4,380	4,339	5,839	1,500				
100.499.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	374	285	354	63	(291)				
100.499.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	617	628	611	617	6				
100.499.120.000.364	FICA CONTRIBUTION	EXPENDITURE	338	343	331	335	4				
100.499.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	2,957	2,982	2,919	2,956	37				
100.499.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	21,669	8,569	0	0	0				
100.499.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	354	132	0	0	0	-			
100.499.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	568	225	0	0	0	-			
100.499.160.000.364	FICA CONTRIBUTION	EXPENDITURE	0	10	0	0	0	-			
100.499.200.000.315	TEACHERS	EXPENDITURE	47,776	7,103	36,674	39,371	2,697	0.50	0.50	0.00	
100.499.200.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	10,584	0	0	0				
100.499.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	7,706	963	5,706	15,562	9,856				
100.499.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	762	188	564	105	(459)				
100.499.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,246	463	961	1,032	71				
100.499.200.000.364	FICA CONTRIBUTION	EXPENDITURE	689	925	523	559	36	-			
100.499.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	5,853	976	4,607	4,945	338				
100.499.200.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	100	0	0	0	0	-			
100.499.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	500	0	(500)				Principal will reallocate as needed
100.499.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	82,360	12,924	83,866	80,456	(3,410)	1.00	1.00	0.00	
100.499.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	37,746	1,706	40,883	41,731	848	-			
100.499.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,314	(5)	1,286	215	(1,071)	-			
100.499.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,158	339	2,197	2,108	(89)				
100.499.320.000.364	FICA CONTRIBUTION	EXPENDITURE	1,179	186	1,194	1,134	(60)				
100.499.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	9,906	1,840	10,534	10,105	(429)				
100.499.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	142,602	145,923	143,997	151,320	7,323	1.00	1.00	0.00	
100.499.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	31,123	31,123	23,023	31,123	8,100				
100.499.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,297	1,656	2,206	409	(1,797)				
100.499.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,636	3,823	3,773	3,965	192				
100.499.400.000.364	FICA CONTRIBUTION	EXPENDITURE	2,053	2,099	2,062	2,173	111	-			
100.499.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	17,516	17,927	18,086	19,006	920				
100.499.400.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0				
100.499.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	-			
100.499.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	383	9	3,164	3,164	0				
100.499.400.000.441	RENTALS	EXPENDITURE	1,485	1,756	1,770	1,770	0				
100.499.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,000	0	(1,000)		1		Principal will reallocate as needed
100.499.400.000.458	GAS & OIL	EXPENDITURE	4,220	2,234	2,900	2,900	0				
100.499.400.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	0	0		1		
100.499.400.000.491	DUES & FEES	EXPENDITURE	0	0	100	100	0	-	1		
100.499.450.000.324	SUPPORT STAFF	EXPENDITURE	43,932	43,038	60,188	60,797	609	1.00	1.00	0.00	
100.499.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	43,030	00,100	0	0		2.00	0.00	
100.499.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	19,764	21,234	17,258	22,296	5,038				
100.455.450.000.501		-AL LIADITORE	13,704	21,234	17,230	22,230	5,030		1	1	1

As of March 7, 2019

FY17 ACTUAL FY18 ACTUALS FY19 BUDGET FY20 INITIAL CHANGE 972,509 771,342 966,447 1,111,743 145,296 CHANGE

FY19 FTE F20 FTE CHANGE 6.75 6.75 0.00

E FY19 to FY20	INIC (DEC)
IC (DEC)	INC (DEC)

	,							
	499	KIITA LEARNING COMMUNITY		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)
	ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE
	100.499.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	702	509	936	165	(771)
	100.499.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,151	1,128	1,577	1,593	16
	100.499.450.000.364	FICA CONTRIBUTION	EXPENDITURE	3,293	3,193	4,520	4,524	4
_	100.499.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	9,665	9,468	13,241	13,375	134
_	100.499.450.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0
	100.499.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	2,875	0	0	0	0
	100.499.600.000.431	WATER & SEWER	EXPENDITURE	5,203	3,941	5,000	5,000	0
	100.499.600.000.435	ELECTRICITY	EXPENDITURE	12,967	6,180	15,000	15,000	0
	100.499.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	5,537	3,738	6,000	6,000	0
	100.499.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	10,284	1,332	10,500	10,500	0
	100.499.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	0	799	0	0	0
	100.499.700.000.316	EXTRA DUTY PAY	EXPENDITURE	5,309	5,309	5,000	11,400	6,400
	100.499.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0
	100.499.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	84	82	0	0	0
	100.499.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	139	139	0	0	0
	100.499.700.000.364	FICA CONTRIBUTION	EXPENDITURE	77	76	0	0	0
	100.499.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	667	667	0	0	0
	100.499.700.000.490	OTHER EXPENSES	EXPENDITURE	0	0	100	100	0
Ī	100.499.700.000.491	DUES & FEES	EXPENDITURE	420	0	340	340	0

		INC (DEC)	1
FY19 FTE	FY20 FTE	CHANGE	NOTES
			To reflect actual cost
			To reflect actual cost



NORTH SLOPE BOROUGH SCHOOL DISTRICT

FY17 ACTUAL

FY18 ACTUALS

FY

FY20 PROPOSED BUDGET

As of March 7, 2019

FY17 ACTUAL

FY18 ACTUALS

FY

16,602,153

16,943,625

 FY17 ACTUAL
 FY18 ACTUALS
 FY19 BUDGET
 FY20 INITIAL
 CHANGE

 16,602,153
 16,943,625
 17,990,071
 18,532,013
 541,942

 CHANGE FY19 to FY20

FY19 FTE F20 FTE CHANGE 155.50 155.00 (0.50)

As of March 7, 2019		_					CHANGE FY19 to FY20				
FUNCTION 100	REGULAR INSTRUCTION		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)			INC (DEC)	
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE	FY19 FTE	FY20 FTE	CHANGE	NOTES
100.000.100.000.395	TRS ON-BEHALF	EXPENDITURE	1,410,970	1,394,009	1,372,498	1,537,055	164,557				
100.000.100.000.396	PERS ON-BEHALF	EXPENDITURE	31,437	29,518	29,425	47,230	17,805				
100.200.100.000.316	EXTRA DUTY PAY	EXPENDITURE	1,000	1,500	5,000	5,000	0	•			
100.200.100.000.323	AIDES	EXPENDITURE	. 0	0	0	0	0				
100.200.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	(23,307)	5,308	0	0	0				
100.200.100.000.360	EMPLOYEE BENEFITS	EXPENDITURE	0	18,036	0	0	0				
100.200.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	(734,532)	(420,806)	0	0	0				
100.200.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	(178,246)	(153,640)	0	0	0	-			
100.200.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	26	139	0	0	0	-			
100.200.100.000.364	FICA CONTRIBUTION	EXPENDITURE	(1,350)	406	0	0	0	-			
100.200.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	(345)	0	0	0	0	-			
100.200.100.000.391	PAID LIFE INSURANCE	EXPENDITURE	0	0	0	0	0	-			
100.200.100.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	(219.827)	180,131	0	0	0				
100.200.100.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	94,097	7,509	50,000	15,000	(35,000)				
100.200.100.000.410	STAFF TRAVEL	EXPENDITURE	0	655	0	0	(33,000)	-			
100.200.100.000.420	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	19,790	55	6,300	6,300	0				
100.200.100.000.471	TEXTBOOKS	EXPENDITURE	19,790	0	5,000	5,000	0	-			
100.200.100.000.471	TUITION/STIPENDS	EXPENDITURE	623	0	750	750	0	-			
100.200.100.000.480		EXPENDITURE	3,149	0	500	500					
	OTHER EXPENSES		,				0	20.50	20.00	(0.50)	Mayard FTF to FCF Toosbox
100.400.100.000.315	TEACHERS CURSTITUTES	EXPENDITURE	2,239,414	2,295,563	2,300,679 0	2,321,068	20,389	29.50	29.00	(0.50)	Moved FTE to ECE Teacher
100.400.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	156,329	38,273		<u> </u>	(04,006)	6.50	6.50	0.00	
100.400.100.000.323	AIDES	EXPENDITURE	302,873	239,096	324,341	233,255	(91,086)	6.50	6.50	0.00	
100.400.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	59,139	123,058	104,244	104,244	0	-			
100.400.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	710,737	709,450	637,667	903,038	265,371				
100.400.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	43,106	31,894	40,097	6,742	(33,355)				
100.400.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	72,129	70,597	68,775	66,923	(1,852)				
100.400.100.000.364	FICA CONTRIBUTION	EXPENDITURE	71,242	62,386	56,812	50,223	(6,589)				
100.400.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	277,627	288,737	288,965	291,526	2,561				
100.400.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	63,368	69,463	64,553	51,729	(12,824)				
100.400.100.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	5,000	5,000	0				
100.400.100.000.420	STAFF TRAVEL	EXPENDITURE	570	0	0	0	0				
100.400.100.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	39	0	0	0	0				
100.400.100.000.441	RENTALS	EXPENDITURE	0	0	0_	0	0				
100.400.100.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	1,000	1,000	0				
100.400.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	115,419	107,770	146,500	110,000	(36,500)				True up to student count
100.400.100.000.490	OTHER EXPENSES	EXPENDITURE	0	0	500	500	0				
100.410.100.000.315	TEACHERS	EXPENDITURE	999,157	986,408	976,751	1,080,428	103,677	14.50	14.50	0.00	
100.410.100.000.316	EXTRA DUTY PAY	EXPENDITURE	10,630	0	0	0	0				
100.410.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	4,307	14,843	0	0	0				
100.410.100.000.323	AIDES	EXPENDITURE	106,331	100,215	114,926	117,907	2,981	3.00	3.00	0.00	
100.410.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	48,375	22,959	66,731	66,731	0				
100.410.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	367,454	316,682	281,536	382,735	101,199				
100.410.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	18,437	13,391	16,691	3,103	(13,588)				
100.410.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	30,541	29,427	28,602	30,162	1,560				
100.410.100.000.364	FICA CONTRIBUTION	EXPENDITURE	26,297	24,400	22,446	20,529	(1,917)				
100.410.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	125,224	124,622	122,680	135,702	13,022				
100.410.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	23,393	26,288	25,284	15,577	(9,707)				
100.410.100.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	107	0	0	0	0				
100.410.100.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0	0	1,400	1,400	0				
100.410.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	39,782	66,737	83,250	69,500	(13,750)				True up to student count
100.410.100.000.490	OTHER EXPENSES	EXPENDITURE	0	0	500	500	0				-
100.420.100.000.315	TEACHERS	EXPENDITURE	1,090,961	1,074,465	1,067,540	1,087,612	20,072	15.50	15.50	0.00	
100.420.100.000.316	EXTRA DUTY PAY	EXPENDITURE	18,637	0	0	0	0				
100.420.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	30,793	2,031	0	0	0	-			
100.420.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	110,541	65,069	65,904	65,904	0	-			
100.420.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	285,488	233,880	231,566	302,605	71,039	-			
100.420.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	20,070	13,691	15,991	2,456	(13,535)	-			
			_0,0.0	10,001	,	_, .50	(10,000)		1		

FY17 ACTUAL FY18 ACTUALS FY19 BUDGET 16,602,153 16,943,625 17,990,071 FY20 INITIAL CHANGE 18,532,013 541,942 FY19 FTE F20 FTE CHANGE 155.50 155.00

120 PROPOSED BODGET			10,002,153	10,943,025	17,990,071	18,532,013	541,942
s of March 7, 2019		_					HANGE FY19 to FY20
FUNCTION 100	REGULAR INSTRUCTION		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE
100.420.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	32,732	29,905	27,970	23,926	(4,044)
100.420.100.000.364	FICA CONTRIBUTION	EXPENDITURE	26,674	20,516	15,166	13,002	(2,164)
100.420.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	137,477	136,252	134,084	114,697	(19,387)
100.420.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	1,375	0	0	0
100.420.100.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	4,607	5,688	0	0	0
100.420.100.000.425	STUDENT TRAVEL	EXPENDITURE	30,019	27,356	30,000	30,000	0
100.420.100.000.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	600	0	0	0	0
100.420.100.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0
100.420.100.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0	49	0	0	0
100.420.100.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	1,000	1,000	0
100.420.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	107,653	107,859	124,000	124,250	250
100.420.100.000.458	GAS & OIL	EXPENDITURE	0	0	1,000	1,000	0
100.420.100.000.490	OTHER EXPENSES	EXPENDITURE	50	0	500	500	0
100.430.100.000.315	TEACHERS	EXPENDITURE	648,908	610,903	698,772	656,146	(42,626)
100.430.100.000.316	EXTRA DUTY PAY	EXPENDITURE	1,182	0	0	0	0
100.430.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	45,829	0	0	0	0
100.430.100.000.323	AIDES	EXPENDITURE	37,468	35,764	39,766	62,928	23,162
100.430.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	40,137	53,422	54,046	54,046	0
100.430.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	239,888	189,851	257,498	190,896	(66,602)
100.430.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	12,390	8,584	11,479	1,940	(9,539)
100.430.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	20,262	18,337	19,926	18,840	(1,086)
100.430.100.000.364	FICA CONTRIBUTION	EXPENDITURE	18,617	15,382	14,333	13,966	(367)
100.430.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	81,240	77,716	92,902	83,528	(9,374)
100.430.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	8,222	10,089	13,589	13,864	275
100.430.100.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0
100.430.100.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0
100.430.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	29,344	23,450	23,400	42,900	19,500
100.430.100.000.490	OTHER EXPENSES	EXPENDITURE	1,122	0	500	500	0
100.440.100.000.315	TEACHERS	EXPENDITURE	928,848	1,056,537	960,596	943,771	(16,825)
100.440.100.000.316	EXTRA DUTY PAY	EXPENDITURE	8,266	0	0	0	0
100.440.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	86,216	2,706	0	0	0
100.440.100.000.323	AIDES	EXPENDITURE	94,231	72,902	105,957	116,914	10,957
100.440.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	102,890	48,989	65,518	65,518	0
100.440.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	297,451	283,342	362,870	287,244	(75,626)
100.440.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	19,428	14,298	19,401	2,560	(16,841)
100.440.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	31,946	30,931	33,445	25,171	(8,274)
100.440.100.000.364	FICA CONTRIBUTION	EXPENDITURE	34,973	24,517	25,650	19,067	(6,583)
100.440.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	116,292	134,026	155,643	111,196	(44,447)
100.440.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	20,923	18,097	27,711	19,661	(8,050)
100.440.100.000.300	COMMUNICATIONS/PHONE/POST	EXPENDITURE	20,923	18,037	0	0	(8,030)
100.440.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	39,815	25,224	49,500	83,000	33,500
100.440.100.000.471	TEXTBOOKS	EXPENDITURE	860	23,224	800	800	33,300
100.440.100.000.471	OTHER EXPENSES	EXPENDITURE	4,086	0	100	100	0
100.450.100.000.315	TEACHERS	EXPENDITURE	,				
	CERTIFIED SUBSTITUTES	EXPENDITURE	595,133	599,083	858,335 0	821,290	( <b>37,045</b> )
100.450.100.000.317			67,993	103,270			
100.450.100.000.323	AIDES	EXPENDITURE	30,031	24,803	32,488	87,566	55,078
100.450.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	30,982	31,174	40,880	40,880	(22.240)
100.450.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	176,807	151,018	273,432	240,222	(33,210)
100.450.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	11,620	9,470	14,366	2,268	(12,098)
100.450.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	18,949	19,856	24,807	22,006	(2,801)
100.450.100.000.364	FICA CONTRIBUTION	EXPENDITURE	18,322	20,146	18,663	17,254	(1,409
100.450.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	75,049	76,340	115,511	94,398	(21,113
100.450.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	6,875	6,498	19,467	19,265	(202)
100.450.100.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0
100.450.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	49,866	30,323	35,000	60,700	25,700
100.450.100.000.490	OTHER EXPENSES	EXPENDITURE	229	0	375	375	0
100.460.100.000.315	TEACHERS	EXPENDITURE	515,654	444,129	586,628	496,889	(89,739)
100.460.100.000.316	EXTRA DUTY PAY	EXPENDITURE	1,184	3,543	0	0	0

FY19 FTE	FY20 FTE	CHANGE	NOTES
			True up to student count
			de ap to stadent count
9.00	9.00	0.00	
2.00	2.00	0.00	
			True up to student count
			True up to student count
15.00	15.00	0.00	
3.00	3.00	0.00	
	1		
			True up to student count
			True up to student count
11.50	11.50	0.00	
		-	
3.00	3.00	0.00	
			Tana na ko strodente
			True up to student count
8.00	8.00	0.00	

FY17 ACTUAL FY18 ACTUALS FY19 BUDGET 16,602,153 16,943,625 17,990,071

FY20 INITIAL CHANGE
18,532,013 541,942

 FY19 FTE
 F20 FTE
 CHANGE

 155.50
 155.00
 (0.50)

As of March 7, 2019

As of March 7, 2019		-					CHANGE FY19 to FY20	
FUNCTION 100	REGULAR INSTRUCTION		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE	F'
100.460.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	213,538	0	0	0	
100.460.100.000.323	AIDES	EXPENDITURE	10,973	30,876	13,395	58,666	45,271	
100.460.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,202	34,347	30,667	30,667	0	
100.460.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	109,736	124,392	234,891	213,752	(21,139)	
100.460.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	7,692	9,540	9,695	1,499	(8,196)	
100.460.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	13,837	19,031	16,899	14,555	(2,344)	
100.460.100.000.364	FICA CONTRIBUTION	EXPENDITURE	8,381	27,566	12,423	11,334	(1,089)	
100.460.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	62,992	56,158	79,672	63,525	(16,147)	
100.460.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	2,541	14,082	12,847	13,042	195	
100.460.100.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	220	450	0	0	0	
100.460.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	19,225	21,090	26,500	39,700	13,200	
100.460.100.000.490	OTHER EXPENSES	EXPENDITURE	0	0	350	350	0	
100.470.100.000.315	TEACHERS	EXPENDITURE	916,998	883,212	847,696	926,378	78,682	
100.470.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	59,125	0	0	0	
100.470.100.000.323	AIDES	EXPENDITURE	78,079	87,038	84,790	151,294	66,504	
100.470.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	30,693	61,087	58,992	58,992	0	
100.470.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	318,954	293,222	326,438	286,757	(39,681)	
100.470.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	16,069	12,840	15,090	2,605	(12,485)	
100.470.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	26,813	28,562	26,003	25,994	(9)	
100.470.100.000.364	FICA CONTRIBUTION	EXPENDITURE	21,396	28,721	22,690	23,117	427	
100.470.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	113,391	110,283	113,319	105,984	(7,335)	
100.470.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	17,225	22,287	31,854	33,285	1,431	
100.470.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	37,095	26,805	26,500	60,500	34,000	
100.470.100.000.490	OTHER EXPENSES	EXPENDITURE	0	205	0	0	0	
100.470.100.000.491	DUES & FEES	EXPENDITURE	0	0	125	125	0	
100.480.100.000.315	TEACHERS	EXPENDITURE	428,653	405,077	346,779	454,873	108,094	
100.480.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	28	31,439	0	0	0	
100.480.100.000.323	AIDES	EXPENDITURE	19,038	18,475	21,216	31,925	10,709	
100.480.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	22,098	15,319	20,511	20,511	0	
100.480.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	127,278	141,278	126,396	125,260	(1,136)	
100.480.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	7,438	5,627	5,753	1,092	(4,661)	
100.480.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	12,302	12,431	9,930	10,741	811	
100.480.100.000.364	FICA CONTRIBUTION	EXPENDITURE	9,745	10,733	7,190	7,858	668	
100.480.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	52,902	50,948	44,989	49,955	4,966	
100.480.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	4,276	4,445	7,092	7,024	(68)	
100.480.100.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	
100.480.100.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0	726	0	0	0	
100.480.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	25,641	12,881	19,500	24,500	5,000	
100.480.100.000.490	OTHER EXPENSES	EXPENDITURE	0	0	300	300	0	
100.480.100.000.491	DUES & FEES	EXPENDITURE	0	0	100	100	0	
100.490.100.000.315	TEACHERS	EXPENDITURE	525,736	530,757	531,507	563,128	31,621	
100.490.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	242	11,406	0	0	0	
100.490.100.000.323	AIDES	EXPENDITURE	40,987	24,007	57,024	60,610	3,586	
100.490.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	18,655	25,635	29,437	29,437	0 (7.007)	
100.490.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	180,787	125,832	198,852	190,915	(7,937)	
100.490.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	9,196	7,252	9,435	1,629	(7,806)	
100.490.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	15,331	15,498	16,337	16,342	5	
100.490.100.000.364	FICA CONTRIBUTION	EXPENDITURE	11,920	11,537	12,075	12,403	328	
100.490.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	65,491	66,829	75,433	71,527	(3,906)	
100.490.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	9,097	8,939	12,545	13,334	789	
100.490.100.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	
100.490.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	29,387	39,927	25,500	30,900	5,400	
100.490.100.000.490	OTHER EXPENSES	EXPENDITURE	0	0	500	500	0	
100.499.100.000.315	TEACHERS	EXPENDITURE	244,243	250,047	251,598	344,900	93,302	
100.499.100.000.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0	
100.499.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	62	0	0	0	
100.499.100.000.329 100.499.100.000.361	SUBSTITUTE/TEMPORARIES INSURANCE LIFE & HEALTH	EXPENDITURE EXPENDITURE	5,893 80,501	24,525 57,254	32,012 59,501	32,012 80,501	21,000	-

	(0.50)	100.00	155.50
	INC (DEC)		
NOTES	INC (DEC) CHANGE	FY20 FTE	FY19 FTE
NOTES	CHANGE	FIZUFIE	F113 FIE
	0.00	2.00	2.00
True up to student count			
nde up to stadent count			
	0.00	11.00	11.00
	0.00	3.50	3.50
True up to student count			
	0.00	5.50	5.50
	0.00	1.00	1.00
True up to student count			
	0.00	7.00	7.00
	5.55		
	0.00	2.00	2.00
True up to student count			
,			
	0.00	3.00	3.00

77

03/07/2019

NORTH SLOPE BOROUGH SCHOOL DISTRICT FY20 PROPOSED BUDGET

100.499.100.000.490 OTHER EXPENSES

As of March 7, 2019

 FY17 ACTUAL
 FY18 ACTUALS
 FY19 BUDGET
 FY20 INITIAL
 CHANGE

 16,602,153
 16,943,625
 17,990,071
 18,532,013
 541,942

 CHANGE FY19 to FY20

350

350

0

FY19 FTE F20 FTE CHANGE 155.50 155.00 (0.50)

FUNCTION 100	REGULAR INSTRUCTION		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE
100.499.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,975	3,392	3,834	708	(3,126)
100.499.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	6,539	7,195	6,592	6,894	302
100.499.100.000.364	FICA CONTRIBUTION	EXPENDITURE	3,778	5,408	3,570	3,741	171
100.499.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	30,611	28,916	31,699	33,050	1,351
100.499.100.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0
100.499.100.000.441	RENTALS	EXPENDITURE	0	0	0	0	0
100.499.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	14,531	6,568	13,500	11,200	(2,300)
100.499.100.000.458	GAS & OIL	EXPENDITURE	0	0	200	200	0
100.499.100.000.471	TEXTBOOKS	EXPENDITURE	0	869	500	500	0

0

0

EXPENDITURE

		INC (DEC)	
FY19 FTE	FY20 FTE	CHANGE	NOTES
			True up to student count

NOTES

NORTH SLOPE BOROUGH SCHOOL DISTRICT FY20 PROPOSED BUDGET

FY17 ACTUAL FY18 ACTUALS FY19 BUDGET 1,328,534 1,109,048 1,593,166

 FY20 INITIAL
 CHANGE

 1,661,289
 68,123

 CHANGE FY19 to FY20

 FY19 FTE
 F20 FTE
 CHANGE

 16.00
 16.50
 0.50

CHANGE

As of March 7, 2019

As of March 7, 2019		•					CHANGE FY19 to FY20		
FUNCTION 110	EARLY CHILDHOOD ED (ECE)		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)		
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE	FY19 FTE	FY20 FTE
100.000.110.000.395	TRS ON-BEHALF	EXPENDITURE	110,992	81,628	97,937	94,364	(3,573)		
100.000.110.000.396	PERS ON-BEHALF	EXPENDITURE	5,539	6,035	7,289	19,153	11,864		
100.200.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0		
100.200.110.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0		
100.400.110.000.315	TEACHERS	EXPENDITURE	261,793	222,802	244,405	264,959	20,554	3.50	4.00
100.400.110.000.323	AIDES	EXPENDITURE	101,549	102,948	143,307	144,238	931	3.50	3.50
100.400.110.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	3,379	5,600	0_	0	0		
100.400.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	152,786	134,133	123,739	128,753	5,014		
100.400.110.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	5,809	3,889	6,064	876	(5,188)		
100.400.110.000.363	WORKERS' COMPENSATION	EXPENDITURE	9,601	8,668	10,345	8,524	(1,821)		
100.400.110.000.364	FICA CONTRIBUTION	EXPENDITURE	11,604	12,414	17,426	19,860	2,434		
100.400.110.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	32,350	25,589	25,038	9,305	(15,733)		
100.400.110.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	22,341	33,796	33,097	55,275	22,178		
100.400.110.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,000	0	(1,000)		
100.430.110.000.315	TEACHERS	EXPENDITURE	75,985	63,329	61,896	75,221	13,325	1.00	1.00
100.430.110.000.323	AIDES	EXPENDITURE	0	16,661	33,883	35,366	1,483	1.00	1.00
100.430.110.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,433	1,365	0	0	0		
100.430.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	19,465	30,621	34,375	45,547	11,172		
100.430.110.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,247	1,030	1,458	296	(1,162)	-	
100.430.110.000.363 100.430.110.000.364	WORKERS' COMPENSATION	EXPENDITURE EXPENDITURE	2,028	2,128 2,207	2,509	2,897 3,643	388 256	-	
100.430.110.000.364	FICA CONTRIBUTION TEACHERS' RETIREMENT TRS	EXPENDITURE	1,211 9,359	8,145	3,387 8,630	9,607	977	-	
100.430.110.000.365	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	9,359	3,966	7,454	7,781	327	-	
100.430.110.000.366	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	881	438	1,000	7,781	(1,000)		
100.440.110.000.315	TEACHERS	EXPENDITURE	82,215	45,415	85,762	89,114	3,352	1.00	1.00
100.440.110.000.313	AIDES	EXPENDITURE	22,815	25,373	24,059	41,789	17,730	1.00	1.00
100.440.110.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	2,868	24,039	0	0	1.00	1.00
100.440.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	34,008	33,810	65,291	63,921	(1,370)	-	
100.440.110.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,677	855	1,950	349	(1,601)	-	
100.440.110.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,752	1,935	3,401	3,430	29	-	
100.440.110.000.364	FICA CONTRIBUTION	EXPENDITURE	2,870	2,702	4,478	4,326	(152)		
100.440.110.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	9,979	5,598	11,628	11,352	(276)		
100.440.110.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	5,019	6,213	9,693	9,194	(499)	-	
100.440.110.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	3,963	2,000	0	(2,000)	-	
100.450.110.000.315	TEACHERS	EXPENDITURE	39,848	21,146	79,451	64,598	(14,853)	1.00	1.00
100.450.110.000.323	AIDES	EXPENDITURE	0	0	0	0	0		
100.450.110.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	17,970	0	0	0		
100.450.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	7,706	2,248	17,117	15,412	(1,705)		
100.450.110.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	639	506	1,213	175	(1,038)		
100.450.110.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,044	1,018	2,082	1,692	(390)		
100.450.110.000.364	FICA CONTRIBUTION	EXPENDITURE	573	565	1,126	920	(206)		
100.450.110.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	4,912	2,825	10,835	8,273	(2,562)		
100.450.110.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0		
100.450.110.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,000	0	(1,000)		
100.460.110.000.315	TEACHERS	EXPENDITURE	23,457	34,165	61,896	64,598	2,702	1.00	1.00
100.460.110.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	4,587	0	0	0	0		
100.460.110.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	13,119	0	0	0	0		
100.460.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	6,214	7,853	17,117	15,412	(1,705)	-	
100.460.110.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	670	413	937	175	(762)		
100.460.110.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,078	895	1,622	1,692	70		
100.460.110.000.364	FICA CONTRIBUTION	EXPENDITURE	1,626	489	871	920	49		
100.460.110.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	2,946	4,534	8,630	8,273	(357)		
100.460.110.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	500	0	(500)		
100.470.110.000.315	TEACHERS	EXPENDITURE	95,013	0	77,348	84,638	7,290	1.00	1.00
100.470.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	12,843	0	30,831	41,731	10,900		
100.470.110.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,460	0	1,169	226	(943)		
100.470.110.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,489	0	2,026	2,217	191		

Moved FTE from regular instruction 0.50 0.00 Principal will reallocate as needed 0.00 0.00 Principal will reallocate as needed 0.00 0.00 Principal will reallocate as needed 0.00 Principal will reallocate as needed 0.00 Principal will reallocate as needed 0.00

100.490.110.000.450 SUPPLIES/MATERIALS/MEDIA

As of March 7, 2019

 FY17 ACTUAL
 FY18 ACTUALS
 FY19 BUDGET
 FY20 INITIAL
 CHANGE

 1,328,534
 1,109,048
 1,593,166
 1,661,289
 68,123

 CHANGE FY19 to FY20

 FY19 FTE
 F20 FTE
 CHANGE

 16.00
 16.50
 0.50

713 OF WIGHT 17, 2013							011/11/02/11/25 (01/120
FUNCTION 110	EARLY CHILDHOOD ED (ECE)		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE
100.470.110.000.364	FICA CONTRIBUTION	EXPENDITURE	1,371	0	1,087	1,195	108
100.470.110.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	11,615	0	10,571	10,631	60
100.470.110.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,000	0	(1,000)
100.480.110.000.315	TEACHERS	EXPENDITURE	24,288	34,933	35,154	36,548	1,394
100.480.110.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	8,410	0	0	0	0
100.480.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	7,706	5,779	8,559	7,706	(853)
100.480.110.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	534	428	534	99	(435)
100.480.110.000.363	WORKERS' COMPENSATION	EXPENDITURE	857	615	921	957	36
100.480.110.000.364	FICA CONTRIBUTION	EXPENDITURE	1,478	500	497	521	24
100.480.110.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	3,051	4,459	4,843	4,670	(173)
100.480.110.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	500	0	(500)
100.490.110.000.315	TEACHERS	EXPENDITURE	42,659	45,569	87,866	88,705	839
100.490.110.000.323	AIDES	EXPENDITURE	0	10,105	13,774	14,838	1,064
100.490.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	7,706	5,681	17,117	15,412	(1,705)
100.490.110.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	606	586	1,560	233	(1,327)
100.490.110.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,118	1,424	2,663	2,713	50
100.490.110.000.364	FICA CONTRIBUTION	EXPENDITURE	614	1,328	2,302	2,406	104
100.490.110.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	5,074	5,751	11,892	11,301	(591)
100.490.110.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	1,138	3,054	3,264	210

538

0

1,000

0

(1,000)

EXPENDITURE

		INC (DEC)	
FY19 FTE	FY20 FTE	CHANGE	NOTES
			Principal will reallocate as needed
0.50	0.50	0.00	
			Principal will reallocate as needed
1.00	1.00	0.00	
0.50	0.50	0.00	
			·
			·
			Principal will reallocate as needed

NORTH SLOPE BOROUGH SCHOOL DISTRICT FY17 ACTUAL FY18 ACTUALS FY19 BUDGET **FY20 INITIAL** CHANGE FY19 FTE F20 FTE CHANGE FY20 PROPOSED BUDGET 2,650,845 2,821,444 2,636,834 2,902,746 265,912 22.50 20.50 As of March 7, 2019

As of March 7, 2019		_					CHANGE FY19 to FY20				
FUNCTION 120	IÑUPIAQ EDUCATION		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)			INC (DEC)	
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE	FY19 FTE	FY20 FTE	CHANGE	NOTES
100.000.120.000.395	TRS ON-BEHALF	EXPENDITURE	111,625	107,907	114,807	159,875	45,068				
100.000.120.000.396	PERS ON-BEHALF	EXPENDITURE	22,485	17,410	17,952	43,525	25,573				
100.200.120.000.314	CERT DIR/COOR/MANAGER	EXPENDITURE	0	0	107,885	0	(107,885)	1.00	0.00	(1.00)	
100.200.120.000.316	EXTRA DUTY PAY	EXPENDITURE	2,427	9,881	0	0	0			(=:00)	Moved position to District Admin.
100.200.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	0	0	0	0	0				
100.200.120.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	264,130	282,196	272,317	139,239	(133,078)	2.00	1.00	(1.00)	
100.200.120.000.324	SUPPORT STAFF	EXPENDITURE	146,147	194,819	166,306	249,922	83,616	3.00	3.00	0.00	Moved position to Curriculum
100.200.120.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	847	13,473	0	0	0	- 5.00	5.55	0.00	
100.200.120.000.360	EMPLOYEE BENEFITS	EXPENDITURE	1,307	(1.307)	0	0	0	-			
100.200.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	115,366	111,429	109,411	113,765	4,354	-			
100.200.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	6,644	5,840	9,394	1,511	(7,883)	-			-
100.200.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	10,614	13,017	15,891	14,434	(1,457)	-			-
100.200.120.000.364	FICA CONTRIBUTION	EXPENDITURE	28,157	35,228	39,042	41,875	2,833				
100.200.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	305	1,579	33,042	41,873	2,833				+
100.200.120.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	89,804	104,567	109,699	121,407	11,708				+
100.200.120.000.389	OTHER EMPLOYEE BENEFITS	EXPENDITURE	(26,930)	(3,676)	109,099	121,407	0				+
100.200.120.000.399	PROFESSIONAL & TECHNICAL	EXPENDITURE	382,254	282,952	0	300,000	300,000				+
100.200.120.000.410	STAFF TRAVEL	EXPENDITURE	19,216		28,800	28,800	0				
			,	44,666	28,800						
100.200.120.000.421	STAFF TRAVEL - CROSSING	EXPENDITURE	852	0		0	0				
100.200.120.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	3,327	0	0	0	0				
100.200.120.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	2,120	0	0	0	0	-			
100.200.120.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	245	0	0	0	0				
100.200.120.000.425	STUDENT TRAVEL	EXPENDITURE	0	36,537	0	0	0				
100.200.120.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	3,272	1,873	4,000	4,000	0				
100.200.120.000.441	RENTALS	EXPENDITURE	8,276	7,349	0	0	0	-			
100.200.120.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	2,500	2,500	0				
100.200.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	14,751	138,773	20,000	20,000	0				
100.200.120.000.458	GAS & OIL	EXPENDITURE	2,156	2,407	2,900	2,900	0				
100.200.120.000.490	OTHER EXPENSES	EXPENDITURE	0	18	100	100	0				
100.200.120.000.491	DUES & FEES	EXPENDITURE	170	0	50	50	0				
100.400.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	205,778	174,006	216,617	222,791	6,174	3.00	3.00	0.00	
100.400.120.000.323	AIDES	EXPENDITURE	13,613	15,716	33,443	30,909	(2,534)	1.00	1.00	0.00	
100.400.120.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	4,310	45,425	15,000	15,000	0	-			
100.400.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	93,579	26,970	63,965	62,503	(1,462)				
100.400.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,575	2,917	3,852	676	(3,176)				
100.400.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	5,856	6,132	6,551	6,566	15				
100.400.120.000.364	FICA CONTRIBUTION	EXPENDITURE	4,871	7,171	9,815	5,214	(4,601)				
100.400.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	24,656	22,281	25,325	27,983	2,658				
100.400.120.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	3,102	5,249	7,357	6,140	(1,217)				
100.400.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	369	9,916	0	0	0				Principal will reallocate as needed
100.410.120.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	12,059	0	0	0				
100.410.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	80,276	54,535	82,516	58,475	(24,041)	1.00	1.00	0.00	
100.410.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	41,731	19,127	30,831	0	(30,831)	-			
100.410.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,272	770	1,250	161	(1,089)				
100.410.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,103	1,745	2,162	1,532	(630)	-			
100.410.120.000.364	FICA CONTRIBUTION	EXPENDITURE	1,140	1,699	1,162	848	(314)				
100.410.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	10,083	7,119	10,364	7,344	(3,020)				
100.410.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	3,026	3,106	0	0	0				Principal will reallocate as needed
100.420.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	70,631	70,581	69,903	70,602	699	0.75	0.75	0.00	.25 FTE Kiita
100.420.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	17,518	13,139	12,918	17,518	4,600				
100.420.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,122	855	1,063	189	(874)				
100.420.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,851	1,849	1,831	1,850	19	-			
100.420.120.000.364	FICA CONTRIBUTION	EXPENDITURE	1,012	1,009	994	1,006	12				
100.420.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	8,780	8,820	8,757	8,868	111	-			
100.420.120.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0	-			
100.420.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	3,325	2,531	0	0	0				Principal will reallocate as needed
100.420.120.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	0	0				
130.420.120.000.430	5 2/1 E110E5	- DAI ENDITORE	0	0		•	0	-		1	

FY17 ACTUAL FY18 ACTUALS FY19 BUDGET 2,650,845 2,821,444 2,636,834

FY20 INITIAL CHANGE 2,902,746 265,912 FY19 FTE F20 FTE CHANGE 22.50 20.50 (2.00)

As of March 7, 2019			•				CHANGE FY19 to FY20	
FUNCTION 120	IÑUPIAQ EDUCATION		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE	FY19 FT
100.430.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	76,879	31,766	46,595	64,598	18,003	1.00
100.430.120.000.323	AIDES	EXPENDITURE	21,538	15,059	21,774	15,913	(5,861)	0.50
100.430.120.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	629	7,445	0	0	0	
100.430.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	50,262	45,615	41,960	42,284	324	
100.430.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,567	675	965	214	(751)	
100.430.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,595	1,440	1,582	2,109	527	
100.430.120.000.364	FICA CONTRIBUTION	EXPENDITURE	2,726	4,053	4,343	6,000	1,657	
100.430.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	9,656	0	0	8,273	8,273	
100.430.120.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	4,833	5,283	0	3,501	3,501	
100.430.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	196	81	0	0	0	-
100.440.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	51,435	130,787	149.894	155,321	5.427	2.00
100.440.120.000.323	AIDES	EXPENDITURE	34,841	25,887	32,611	31,925	(686)	1.00
100.440.120.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	36,329	12,457	0	0	0	
100.440.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	35,311	69,013	31,144	95,391	64,247	
100.440.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,964	2,088	2,846	500	(2,346)	
100.440.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,207	4,424	4,781	4,906	125	
100.440.120.000.364	FICA CONTRIBUTION	EXPENDITURE	6,090	4,837	9,112	4,475	(4,637)	-
100.440.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	6,460	16,225	18,095	19,827	1,732	-
100.440.120.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	7,685	6,931	7,175	7,032	(143)	-
100.440.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	2,688	0	0	0	0	-
100.450.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	77,631	83,170	86,516	87,221	705	1.00
100.450.120.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	2,513	0	0	0	
100.450.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	16,616	15,532	17,117	23,358	6,241	-
100.450.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,200	1,008	1,313	225	(1,088)	
100.450.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,034	2,245	2,267	2,285	18	
100.450.120.000.364	FICA CONTRIBUTION	EXPENDITURE	1,117	1,383	1,228	1,240	12	
100.450.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	9,750	10,446	10,866	10,955	89	
100.450.120.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	
100.450.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,969	0	0	0	0	
100.460.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	66,518	75,516	74,516	75,221	705	1.00
100.460.120.000.323	AIDES	EXPENDITURE	26,272	23,044	28,740	31,925	3,185	1.00
100.460.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	52,621	46,710	57,709	56,372	(1,337)	
100.460.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,464	1,158	1,584	285	(1,299)	-
100.460.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,431	2,581	2,784	2,807	23	-
100.460.120.000.364	FICA CONTRIBUTION	EXPENDITURE	2,913	2,787	3,380	3,412	32	
100.460.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	8,355	9,686	10,215	9,607	(608)	
100.460.120.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	5,780	5,070	6,983	7,032	49	
100.460.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,045	2,684	0	0	0	
100.470.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	42,243	74,594	75,998	78,723	2,725	1.00
100.470.120.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	14,952	0	0	0	0	
100.470.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	13,625	17,518	25,937	23,358	(2,579)	-
100.470.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	912	914	1,143	212	(931)	-
100.470.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,493	1,954	1,991	2,063	72	
100.470.120.000.364	FICA CONTRIBUTION	EXPENDITURE	1,746	875	1,255	1,118	(137)	-
100.470.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	4,470	9,407	10,401	10,047	(354)	-
100.470.120.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	-
100.470.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	450	0	0	0	-
100.480.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	0	0	72,412	75,221	2,809	1.00
100.480.120.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	12,996	0	0	0	0	-
100.480.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	
100.480.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	221	0	1,231	208	(1,023)	
100.480.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	341	0	1,897	1,971	74	-
100.480.120.000.364	FICA CONTRIBUTION	EXPENDITURE	994	0	5,539	1,091	(4,448)	-
100.480.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	9,607	9,607	-
100.480.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	
100.490.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	46,399	62,896	63,998	66,723	2,725	1.00
100.490.120.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,552	0	0	0	0	-
100.490.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	18,102	17,518	25,937	23,358	(2,579)	-
	1	•	•					

NOTES	CHANGE	FY20 FTE	FY19 FTE
	0.00	1.00	1.00
	0.00	0.50	0.50
Principal will reallocate as neede			
Principal will reallocate as neede	0.00	2.00	2.00
	0.00	2.00	2.00
	0.00	1.00	1.00
Principal will reallocate as neede			
	0.00	1.00	1.00
	2.30		
Principal will reallocate as neede			
	0.00	1.00	1.00
	0.00	1.00	1.00
			<u></u>
Principal will reallocate as neede			
	0.00	1.00	1.00
	0.00	1.00	1.00
Principal will reallocate as neede			
	0.00	1.00	1.00
		,	
Principal will reallocate as neede			
	0.00	1.00	1.00

03/07/2019

NORTH SLOPE BOROUGH SCHOOL DISTRICT FY20 PROPOSED BUDGET

As of March 7, 2019

FY17 ACTUAL FY18 ACTUALS FY19 BUDGET FY20 INITIAL 2,650,845 2,821,444 2,636,834 2,902,746

FY19 FTE F20 FTE CHANGE 22.50 20.50 (2.00)

CHANGE FY19 to FY20

CHANGE

265,912

	FUNCTION 120	IÑUPIAQ EDUCATION		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)
	ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE
1	100.490.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	764	768	955	179	(776)
1	100.490.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,277	1,648	1,677	1,748	71
1	100.490.120.000.364	FICA CONTRIBUTION	EXPENDITURE	855	892	889	942	53
1	100.490.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	5,484	8,150	8,894	8,540	(354)
1	100.490.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0
1	100.499.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	23,544	23,979	23,301	23,534	233
1	100.499.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	5,839	4,380	4,339	5,839	1,500
1	100.499.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	374	285	354	63	(291)
1	100.499.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	617	628	611	617	6
1	100.499.120.000.364	FICA CONTRIBUTION	EXPENDITURE	338	343	331	335	4
1	100.499.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	2,957	2,982	2,919	2,956	37

		INC (DEC)	
FY19 FTE	FY20 FTE	CHANGE	NOTES
			Principal will reallocate as needed
0.25	0.25	0.00	
-			

 FY17 ACTUAL
 FY18 ACTUALS
 FY19 BUDGET

 94,457
 138,029
 155,308

**FY20 INITIAL** 

165,715

CHANGE

CHANGE FY19 to FY20

10,407

 FY19 FTE
 F20 FTE
 CHANGE

 2.00
 2.00
 0.00

As of March 7, 2019

FUNCTION 121	IÑUPIAQ ECE IMMERSION		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE
100.000.121.000.395	TRS ON-BEHALF	EXPENDITURE	4,588	9,573	10,238	12,210	1,972
100.000.121.000.396	PERS ON-BEHALF	EXPENDITURE	482	143	876	0	(876)
100.400.121.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	30,468	67,317	54,000	74,723	20,723
100.400.121.000.323	AIDES	EXPENDITURE	10,818	2,292	24,106	24,459	353
100.400.121.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,315	9,834	0	0	0
100.400.121.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	36,349	33,610	42,814	41,731	(1,083)
100.400.121.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	670	1,021	1,523	199	(1,324)
100.400.121.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,142	2,081	2,649	1,958	(691)
100.400.121.000.364	FICA CONTRIBUTION	EXPENDITURE	1,396	1,870	3,156	1,049	(2,107)
100.400.121.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	3,827	8,705	9,043	9,385	342
100.400.121.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	2,403	1,167	6,403	0	(6,403)
100.400.121.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	415	500	0	(500)

		INC (DEC)	
FY19 FTE	FY20 FTE	CHANGE	NOTES
1.00	1.00	0.00	Budgeted with residential stipend
1.00	1.00	0.00	
			Principal will reallocate as needed

NORTH SLOPE BOROUGH SCHOOL DISTRICT FY17 ACTUAL FY18 ACTUALS FY19 BUDGET **FY20 INITIAL** CHANGE FY19 FTE F20 FTE CHANGE FY20 PROPOSED BUDGET 565,660 1,083,456 546,844 616,946 70,102 4.00 5.00 1.00 As of March 7, 2019 CHANGE FY19 to FY20

As of March 7, 2019							CHANGE FY19 to FY20				
FUNCTION 160	VOCATIONAL EDUCATION		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)			INC (DEC)	
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE	FY19 FTE	FY20 FTE	CHANGE	NOTES
100.000.160.000.395	TRS ON-BEHALF	EXPENDITURE	34,959	51,451	53,895	72,087	18,192				
100.000.160.000.396	PERS ON-BEHALF	EXPENDITURE	26	1	0	0	0	-			
100.200.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	21,722	0	0	0	-			
100.200.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	357	0	0	0	-			
100.200.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	549	0	0	0	-			
100.200.160.000.364	FICA CONTRIBUTION	EXPENDITURE	0	1,547	0	0	0	-			
100.200.160.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	39,557	0	0	0	-			
100.200.160.000.420	STAFF TRAVEL	EXPENDITURE	0	26,184	0	0	0	-			
100.200.160.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	8,857	0	0	0	-			
100.200.160.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0	20,954	0	0	0	-			
100.200.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	59,816	249,373	9,000	9,000	0	-			
100.200.160.000.458	GAS & OIL	EXPENDITURE	0	141	0	0	0	-			
100.200.160.000.471	TEXTBOOKS	EXPENDITURE	0	1,482	0	0	0	-			
100.200.160.000.510	EQUIPMENT (OVER \$5000)	EXPENDITURE	0	123,893	0	0	0	-			
100.410.160.000.315	TEACHERS	EXPENDITURE	19,120	71,516	70,516	71,221	705	1.00	1.00	0.00	
100.410.160.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	12,968	23,343	23,023	31,123	8.100		2.00	0.00	
100.410.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	259	814	1,072	180	(892)	-			
100.410.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	491	1,874	1,848	1,866	18	-			
100.410.160.000.364	FICA CONTRIBUTION	EXPENDITURE	270	1,019	996	1,009	13				
100.410.160.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	2,362	9,184	8,857	8,945	88	-			
100.410.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	5,290	0	5,000	0	(5,000)	-			Principal will reallocate as needed
100.420.160.000.315	TEACHERS	EXPENDITURE	63,485	170,714	166,958	146,238	(20,720)	2.00	2.00	0.00	Timepar viii realiseate as necaea
100.420.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	43,455	23,511	17,833	17,833	0		2.00	0.00	
100.420.160.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	14,127	45,962	48,089	38,769	(9,320)	-			
100.420.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,756	2,372	2,540	395	(2,145)	-			
100.420.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,801	5,089	4,374	3,831	(543)	-			
100.420.160.000.364	FICA CONTRIBUTION	EXPENDITURE	2,642	2,448	2,360	2,079	(281)	-			
100.420.160.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	7,892	21,520	20,970	18,368	(2,602)				
100.420.160.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	736	0	0	0	0				
100.420.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	35,070	5,000	0	(5,000)				Principal will reallocate as needed
100.430.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	4,219	10,903	0	0	0				
100.430.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	72	150	0	0	0				
100.430.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	110	286	0	0	0				
100.430.160.000.364	FICA CONTRIBUTION	EXPENDITURE	18	18	0	0	0				
100.430.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	7,084	2,454	3,000	0	(3,000)				Principal will reallocate as needed
100.440.160.000.315	TEACHERS	EXPENDITURE	84,786	57,583	61,895	64,598	2,703	1.00	1.00	0.00	
100.440.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	4,184	1,240	0	0	0				
100.440.160.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	25,936	0	0	0	0				
100.440.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,431	788	968	178	(790)				
100.440.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,331	1,541	1,622	1,692	70				
100.440.160.000.364	FICA CONTRIBUTION	EXPENDITURE	1,229	836	898	938	40				
100.440.160.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	10,243	5,789	8,630	8,273	(357)				
100.440.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	14,270	2,265	13,000	0	(13,000)				Principal will reallocate as needed
100.450.160.000.315	TEACHERS	EXPENDITURE	63,125	0	0	0	0				
100.450.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,896	2,315	0	0	0				
100.450.160.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	12,329	0	0	0	0				
100.450.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,037	39	0	0	0				
100.450.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,730	61	0	0	0				
100.450.160.000.364	FICA CONTRIBUTION	EXPENDITURE	910	2	0	0	0				
100.450.160.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	7,928	82	0	0	0				
100.450.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	3,139	0	3,000	0	(3,000)				Principal will reallocate as needed
100.460.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	344	0	0	0				
100.460.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	6	0	0	0				
100.460.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	9	0	0	0				
100.460.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	176	3,752	0	0	0				Principal will reallocate as needed
100.470.160.000.315	TEACHERS	EXPENDITURE	0	0	0	74,475	74,475	0.00	1.00	1.00	
100.470.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	5,289	0	0	0				

03/07/2019

NORTH SLOPE BOROUGH SCHOOL DISTRICT FY20 PROPOSED BUDGET

FY17 ACTUAL FY18 ACTUALS FY19 BUDGET 565,660 1,083,456 546,844

 FY20 INITIAL
 CHANGE

 616,946
 70,102

 CHANGE FY19 to FY20

 FY19 FTE
 F20 FTE
 CHANGE

 4.00
 5.00
 1.00

	FUNCTION 160	VOCATIONAL EDUCATION		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)
Ì	ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE
	100.470.160.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	31,123	31,123
	100.470.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	76	0	200	200
	100.470.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	139	0	1,951	1,951
	100.470.160.000.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	1,058	1,058
	100.470.160.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	9,514	9,514
	100.470.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	14,130	309	10,000	0	(10,000)
	100.480.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,597	0	1,500	0	(1,500)
	100.490.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	5,467	17,051	0	0	0
	100.490.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	93	245	0	0	0
	100.490.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	143	447	0	0	0
	100.499.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	21,669	8,569	0	0	0
	100.499.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	354	132	0	0	0
	100.499.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	568	225	0	0	0
	100.499.160.000.364	FICA CONTRIBUTION	EXPENDITURE	0	10	0	0	0

	INC (DEC)				
FY19 FTE FY20 FTE		NOTES			
		Principal will reallocate as needed			
		Principal will reallocate as needed			
	FY20 FTE				

NORTH SLOPE BOROUGH SCHOOL DISTRICT FY17 ACTUAL FY18 ACTUALS FY19 BUDGET **FY20 INITIAL** CHANGE FY19 FTE F20 FTE CHANGE FY20 PROPOSED BUDGET 3,211,201 3,650,579 3,806,454 4,468,630 662,176 45.00 52.00 7.00 As of March 7, 2019 CHANGE FY19 to FY20

As of March 7, 2019		_					CHANGE FY19 to FY20				
FUNCTION 200	SPECIAL EDUCATION		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)			INC (DEC)	
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE	FY19 FTE	FY20 FTE	CHANGE	NOTES
100.000.200.000.395	TRS ON-BEHALF	EXPENDITURE	193,176	207,777	212,081	207,068	(5,013)	•			
100.000.200.000.396	PERS ON-BEHALF	EXPENDITURE	25,168	21,771	24,543	53,172	28,629				
100.200.200.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	7,637	0	0	0				
100.200.200.000.323	AIDES	EXPENDITURE	36,790	34,612	37,000	383,713	346,713	1.00	12.00	11.00	Intensive Sped Dist wide
100.200.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0				
100.200.200.000.360	EMPLOYEE BENEFITS	EXPENDITURE	138	(138)	0	0	0				
100.200.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	(142,523)	(71,903)	18,125	233,317	215,192				
100.200.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	(23,945)	(22,482)	601	998	397				
100.200.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	935	1,133	1,036	10,053	9,017	-			
100.200.200.000.364	FICA CONTRIBUTION	EXPENDITURE	2,670	3,219	2,945	28,119	25,174				
100.200.200.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	(17,280)	65,712	0	0	0	-			
100.200.200.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	1,926	3,500	3,500	0				
100.200.200.000.420	STAFF TRAVEL	EXPENDITURE	10,939	6,314	10.000	10,000	0				
100.200.200.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	300	0,314	0	0	0	-			
100.200.200.000.421	STAFF TRAVEL-LODGING	EXPENDITURE	4,241	0	0	0	0				
100.200.200.000.422	STAFF TRAVEL-PER DIEM	EXPENDITURE	195	0	0	0	0	-			
100.200.200.000.425	STUDENT TRAVEL	EXPENDITURE	430	0	0	0	0				
100.200.200.000.425	STUDENT TRAVEL STUDENT TRAVEL-TRANSPORT	EXPENDITURE	560	0	0	0	0				
100.200.200.000.427	STUDENT TRAVEL-TRANSPORT		1,484	0	0	0					
		EXPENDITURE	,				0				
100.200.200.000.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	720	0	0	0	0	-			
100.200.200.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	1,084	0	0					
100.200.200.000.441	RENTALS	EXPENDITURE	0	0		<u> </u>	0				
100.200.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	29,825	26,224	6,000	6,000	0				
100.200.200.000.458	GAS & OIL	EXPENDITURE	0	0	750	750	0				
100.200.200.000.490	OTHER EXPENSES	EXPENDITURE	0	6,997	0	0	0				
100.200.200.000.491	DUES & FEES	EXPENDITURE	0	0	0	0	0				
100.400.200.000.315	TEACHERS	EXPENDITURE	268,933	276,629	265,548	246,960	(18,588)	3.00	3.00	0.00	
100.400.200.000.323	AIDES	EXPENDITURE	126,166	192,423	153,810	262,094	108,284	7.00	6.00	(1.00)	Moved FTE to dist wide
100.400.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,488	16,979	19,351	19,351	0				Aides under budgeted in FY19
100.400.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	120,214	121,479	123,781	189,791	66,010				
100.400.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	6,232	5,776	7,974	1,231	(6,743)				
100.400.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	10,389	12,703	13,607	12,253	(1,354)				
100.400.200.000.364	FICA CONTRIBUTION	EXPENDITURE	13,417	19,625	22,693	19,806	(2,887)				
100.400.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	33,089	34,148	33,353	31,018	(2,335)				
100.400.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	27,460	42,238	48,740	48,559	(181)				
100.400.200.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0				
100.400.200.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0				
100.400.200.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0				
100.400.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	252	0	1,000	0	(1,000)				Principal will reallocate as needed
100.410.200.000.315	TEACHERS	EXPENDITURE	189,680	238,573	242,004	216,465	(25,539)	3.00	3.00	0.00	
100.410.200.000.323	AIDES	EXPENDITURE	112,144	94,575	115,200	61,546	(53,654)	4.00	2.00	(2.00)	Moved to district wide
100.410.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,485	0	3,477	3,477	0				
100.410.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	185,802	167,451	143,337	164,255	20,918	-			
100.410.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	4,838	3,753	5,708	550	(5,158)				
100.410.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	7,973	8,727	9,830	6,003	(3,827)				-
100.410.200.000.364	FICA CONTRIBUTION	EXPENDITURE	11,199	10,291	13,314	6,520	(6,794)	-			
100.410.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	23,602	30,269	30,396	17,183	(13,213)				
100.410.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	24,762	20,813	29,304	20,310	(8,994)				
100.410.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	464	0	1,000	0	(1,000)				Principal will reallocate as needed
100.420.200.000.315	TEACHERS	EXPENDITURE	100,252	191,183	187,892	187,526	(366)	2.00	2.00	0.00	
100.420.200.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	3,635	0	0	0	-			
100.420.200.000.323	AIDES	EXPENDITURE	80,921	113,725	86,506	92,698	6,192	4.00	3.00	(1.00)	Moved to District Wide
100.420.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	880	10,881	10,981	100			/	
100.420.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	87,576	94,102	75,235	92,727	17,492				
100.420.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,872	3,693	4,874	673	(4,201)				
100.420.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,744	8,081	8,237	7,342	(895)				
100.420.200.000.364	FICA CONTRIBUTION	EXPENDITURE	7,426	11,490	12.064	9,553	(2,511)				
	1	27.1. E.1.D.1. DILE	., .20	, /50	,007	3,333	(2,311)	-	1	1	

FY17 ACTUAL FY18 ACTUALS FY19 BUDGET 3,211,201 3,650,579 3,806,454

FY20 INITIAL CHANGE 4,468,630 662,176 
 FY19 FTE
 F20 FTE
 CHANGE

 45.00
 52.00
 7.00

INC (DEC)

As of March 7, 2019

As of March 7, 2019			<u>-</u>				CHANGE FY19 to FY20	
FUNCTION 200	SPECIAL EDUCATION		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE	FY19
100.420.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	12,592	23,860	23,599	23,553	(46)	
100.420.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	17,803	24,412	20,026	20,517	491	
100.420.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,000	0	(1,000)	
100.430.200.000.315	TEACHERS	EXPENDITURE	84,383	82,833	81,961	84,866	2,905	1.0
100.430.200.000.323	AIDES	EXPENDITURE	30,114	28,262	32,094	57,398	25,304	2.0
100.430.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	10,363	4,460	4,460	0	
100.430.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	38,258	41,024	43,340	31,123	(12,217)	
100.430.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,817	1,451	2,081	314	(1,767)	
100.430.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,999	3,180	3,591	3,030	(561)	
100.430.200.000.364	FICA CONTRIBUTION	EXPENDITURE	3,445	4,094	5,287	3,563	(1,724)	
100.430.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	10,598	10,666	11,150	10,818	(332)	
100.430.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	6,166	6,555	12,121	6,782	(5,339)	
100.430.200.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	
100.430.200.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	
100.430.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	344	0	1,000	0	(1,000)	
100.440.200.000.315	TEACHERS	EXPENDITURE	176,279	212,193	177,582	178,752	1,170	2.0
100.440.200.000.323	AIDES	EXPENDITURE	48,981	63,224	51,012	99,187	48,175	3.0
100.440.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	5,133	619	19,354	19,354	0	
100.440.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	102,652	88,377	96,678	80,959	(15,719)	
100.440.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,654	3,043	4,344	680	(3,664)	
100.440.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	6,033	7,197	7,508	6,584	(924)	
100.440.200.000.364	FICA CONTRIBUTION	EXPENDITURE	6,589	7,734	10,635	7,986	(2,649)	
100.440.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	21,667	27,055	23,160	22,770	(390)	
100.440.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	11,079	13,571	23,983	15,975	(8,008)	
100.440.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	2,000	0	(2,000)	
100.450.200.000.315	TEACHERS	EXPENDITURE	0	43,251	108,400	105,851	(2,549)	1.5
100.450.200.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	13,619	0	0	0	
100.450.200.000.323	AIDES	EXPENDITURE	43,446	44,860	45,978	93,715	47,737	3.0
100.450.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	7,619	7,619	0	
100.450.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	40,182	50,319	57,366	36,976	(20,390)	
100.450.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	671	1,120	3,009	273	(2,736)	
100.450.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,131	2,664	5,171	2,676	(2,495)	
100.450.200.000.364	FICA CONTRIBUTION	EXPENDITURE	3,194	4,883	8,042	5,334	(2,708)	
100.450.200.000.365 100.450.200.000.366	TEACHERS' RETIREMENT TRS PUBLIC EMPLOYEE RET PERS	EXPENDITURE EXPENDITURE		5,702	13,615	4,716	( <b>8,899</b> ) 830	
100.450.200.000.366	SUPPLIES/MATERIALS/MEDIA		10,211	10,072	13,515 1,000	14,345	(1,000)	
100.450.200.000.450	TEACHERS	EXPENDITURE EXPENDITURE	92,252	95,851	95,101	98,136	3,035	1.0
100.460.200.000.313	AIDES	EXPENDITURE	15,825	19,509	16,700	29,837	13,137	1.0
100.460.200.000.323	SUBSTITUTE/TEMPORARIES	EXPENDITURE	,	2,923	5,777	5,777	13,137	1.0
100.460.200.000.329	INSURANCE LIFE & HEALTH	EXPENDITURE	2,500 59,150	59,250	56,768	75,845	19,077	
100.460.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,640	1,263	1,872	309	(1,563)	
100.460.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,897	3,099	3,270	3,353	83	
100.460.200.000.364	FICA CONTRIBUTION	EXPENDITURE	2,605	2,925	3,459	3,481	22	
100.460.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	11,416	11,936	12,801	12,485	(316)	-
100.460.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	4,032	4,977	6,534	6,578	44	-
100.460.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	224	0	1,000	0,570	(1,000)	-
100.470.200.000.315	TEACHERS	EXPENDITURE	181,246	94,860	163,515	180,051	16,536	2.0
100.470.200.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	29,464	0	0	0	
100.470.200.000.323	AIDES	EXPENDITURE	29,352	27,006	31,188	27,821	(3,367)	1.0
100.470.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	2,445	5,708	5,708	0	
100.470.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	49,187	34,916	72,221	33,579	(38,642)	-
100.470.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,358	1,994	3,120	327	(2,793)	-
100.470.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	5,518	4,029	5,389	3,175	(2,214)	-
100.470.200.000.364	FICA CONTRIBUTION	EXPENDITURE	4,790	5,790	5,457	3,372	(2,085)	-
100.470.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	22,438	11,872	21,393	11,886	(9,507)	-
100.470.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	6,457	5,970	9,282	6,121	(3,161)	
100.470.200.000.420	STAFF TRAVEL	EXPENDITURE	0,437	0	0	0	0	
100.470.200.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	
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Y19 FTE	FY20 FTE	CHANGE	NOTES
			Principal will reallocate as needed
1.00	1.00	0.00	
2.00	2.00	0.00	
			Principal will reallocate as needed
2.00	2.00	0.00	
3.00	3.00	0.00	Under budgeted in FY19
+			
1 50	1 50	0.00	Principal will reallocate as needed
1.50	1.50	0.00	
3.00	3.00	0.00	
			Principal will reallocate as needed
1.00	1.00	0.00	
1.00	1.00	0.00	
2.00	2.00	0.00	Principal will reallocate as needed
2.00	2.00	0.00	
1.00	1.00	0.00	

As of March 7, 2019

FY17 ACTUAL FY18 ACTUALS FY19 BUDGET 3,211,201 3,650,579 3,806,454

FY20 INITIAL CHANGE
4,468,630 662,176

CHANGE FY19 to FY20

 FY19 FTE
 F20 FTE
 CHANGE

 45.00
 52.00
 7.00

FUNCTION 200	SPECIAL EDUCATION		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)			INC (DEC)	
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE	FY19 FTE	FY20 FTE	CHANGE	NOTES
100.470.200.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	•			
100.470.200.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0				
100.470.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,000	0	(1,000)				Principal will reallocate as needed
100.480.200.000.315	TEACHERS	EXPENDITURE	83,659	72,363	87,866	86,989	(877)	1.00	1.00	0.00	
100.480.200.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	6,760	0	0	0				
100.480.200.000.323	AIDES	EXPENDITURE	12,424	20,809	15,717	28,800	13,083	1.00	1.00	0.00	
100.480.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	5,958	4,435	4,435	0				
100.480.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	71,157	49,802	58,279	31,123	(27,156)				
100.480.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,496	1,296	1,804	314	(1,490)				
100.480.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,504	2,773	3,159	3,034	(125)				
100.480.200.000.364	FICA CONTRIBUTION	EXPENDITURE	1,763	3,467	3,644	3,442	(202)				
100.480.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	10,508	8,706	11,036	11,085	49				
100.480.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	2,803	5,990	7,198	6,336	(862)				
100.480.200.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0				
100.480.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	500	0	(500)				Principal will reallocate as needed
100.490.200.000.315	TEACHERS	EXPENDITURE	75,985	105,239	81,555	77,558	(3,997)	1.00	1.00	0.00	
100.490.200.000.323	AIDES	EXPENDITURE	19,967	8,743	0	0	0				
100.490.200.000.324	SUPPORT STAFF	EXPENDITURE	15,458	0	0	0	0				
100.490.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,498	409	1,699	1,699	0				
100.490.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	59,577	46,245	34,485	15,412	(19,073)				
100.490.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,786	1,122	1,230	210	(1,020)				
100.490.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,951	2,997	2,137	2,032	(105)				
100.490.200.000.364	FICA CONTRIBUTION	EXPENDITURE	3,796	2,166	1,143	1,108	(35)				
100.490.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	9,359	13,203	11,099	9,901	(1,198)				
100.490.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	7,874	1,923	0	0	0				
100.490.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,000	0	(1,000)				Principal will reallocate as needed
100.499.200.000.315	TEACHERS	EXPENDITURE	47,776	7,103	36,674	39,371	2,697	0.50	0.50	0.00	
100.499.200.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	10,584	0	0	0				
100.499.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	7,706	963	5,706	15,562	9,856				
100.499.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	762	188	564	105	(459)	-			
100.499.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,246	463	961	1,032	71				
100.499.200.000.364	FICA CONTRIBUTION	EXPENDITURE	689	925	523	559	36				
100.499.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	5,853	976	4,607	4,945	338				
100.499.200.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	100	0	0	0	0				
100.499.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	500	0	(500)				Principal will reallocate as needed

FY17 ACTUAL FY18 ACTUALS FY19 BUDGET 692,474 678,007 899,916

**FY20 INITIAL** 

787,652

CHANGE

CHANGE FY19 to FY20

 FY19 FTE
 F20 FTE
 CHANGE

 3.50
 3.50
 0.00

As of March 7, 2019

FUNCTION 220	SPED - SUPPORT SERVICES		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE
100.000.220.000.395	TRS ON-BEHALF	EXPENDITURE	26,760	20,668	18,943	28,756	9,813
100.000.220.000.396	PERS ON-BEHALF	EXPENDITURE	5,599	4,053	3,932	4,098	166
100.200.220.000.314	CERT DIR/COOR/MANAGER	EXPENDITURE	61,371	70,969	133,213	40,985	(92,228)
100.200.220.000.315	TEACHERS	EXPENDITURE	47,776	6,903	36,674	39,370	2,696
100.200.220.000.316	EXTRA DUTY PAY	EXPENDITURE	927	0	0	0	0
100.200.220.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	2,947	0	0	0
100.200.220.000.324	SUPPORT STAFF	EXPENDITURE	62,973	72,453	130,644	124,084	(6,560)
100.200.220.000.360	EMPLOYEE BENEFITS	EXPENDITURE	1,252	(1,252)	0	0	0
100.200.220.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	28,943	44,728	67,037	68,054	1,017
100.200.220.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	(1,304)	(812)	4,587	518	(4,069)
100.200.220.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,422	4,083	7,874	5,066	(2,808)
100.200.220.000.364	FICA CONTRIBUTION	EXPENDITURE	6,127	6,903	12,159	4,712	(7,447)
100.200.220.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	13,800	9,889	21,337	20,186	(1,151)
100.200.220.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	13,385	15,455	26,666	14,972	(11,694)
100.200.220.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	(2,130)	(800)	0	0	0
100.200.220.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	346,491	389,218	400,000	400,000	0
100.200.220.000.420	STAFF TRAVEL	EXPENDITURE	13,138	8,714	11,800	11,800	0
100.200.220.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0
100.200.220.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	285	0	0	0	0
100.200.220.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	575	0	0	0	0
100.200.220.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0
100.200.220.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	2,982	1,424	1,000	1,000	0
100.200.220.000.441	RENTALS	EXPENDITURE	6,118	6,577	2,000	2,000	0
100.200.220.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	49,818	12,576	20,000	20,000	0
100.200.220.000.458	GAS & OIL	EXPENDITURE	2,220	1,638	1,250	1,250	0
100.200.220.000.490	OTHER EXPENSES	EXPENDITURE	799	0	700	700	0
100.200.220.000.491	DUES & FEES	EXPENDITURE	150	1,671	100	100	0

		INC (DEC)	
FY19 FTE	FY20 FTE	CHANGE	NOTES
1.00	1.00	0.00	Position partially covered by grants
0.50	0.50	0.00	
2.00	2.00	0.00	
	1		

FY17 ACTUAL FY18 ACTUALS FY19 BUDGET 1,506,418 1,575,019 1,528,733

 FY20 INITIAL
 CHANGE

 1,617,118
 88,385

 CHANGE FY19 to FY20

 FY19 FTE
 F20 FTE
 CHANGE

 15.50
 15.50
 0.00

As of March 7, 2019

As of March 7, 2019						•	CHANGE FY19 to FY20	
FUNCTION 300	STUDENT SUPPORT ASSESSMENT		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE	FY:
100.000.300.000.395	TRS ON-BEHALF	EXPENDITURE	0	4,636	0	0	0	
100.000.300.000.396	PERS ON-BEHALF	EXPENDITURE	130,844	28,525	30,431	51,581	21,150	
100.200.300.000.323	AIDES	EXPENDITURE	63	(63)	0	0	0	
100.200.300.000.324	SUPPORT STAFF	EXPENDITURE	145,901	101,951	137,666	116,581	(21,085)	2
100.200.300.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	3,973	0	0	0	
100.200.300.000.360	EMPLOYEE BENEFITS	EXPENDITURE	1,833	(48,749)	0	0	0	
100.200.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	(49,779)	(23,747)	40,281	25,845	(14,436)	
100.200.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	(19,982)	(17,836)	2,089	318	(1,771)	
100.200.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,699	2,720	3,607	3,054	(553)	
100.200.300.000.364	FICA CONTRIBUTION	EXPENDITURE	10,832	7,782	10,233	8,821	(1,412)	
100.200.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	29,373	22,360	30,287	25,648	(4,639)	
100.200.300.000.395	TRS ON-BEHALF	EXPENDITURE	0	356	0	0	0	
100.200.300.000.396	PERS ON-BEHALF	EXPENDITURE	0	61,207	0	0	0	
100.200.300.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	(54,345)	17,688	0	0	0	
100.200.300.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	2,000	2,000	0	
100.200.300.000.420	STAFF TRAVEL	EXPENDITURE	0	0	5,000	5,000	0	
100.200.300.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	214	500	500	0	
100.200.300.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	3,300	3,300	0	
100.400.300.000.322	CLASSIFIED SPECIALIST	EXPENDITURE	87,907	102,458	81,717	94,792	13,075	1
100.400.300.000.323	AIDES	EXPENDITURE	118,355	96,532	134,053	136,610	2,557	3
100.400.300.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	9,592	0	0	0	
100.400.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	94,057	80,722	76,422	96,446	20,024	
100.400.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,280	2,521	3,260	609	(2,651)	
100.400.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	5,404	5,465	5,653	6,063	410	
100.400.300.000.364	FICA CONTRIBUTION	EXPENDITURE	15,514	15,707	16,047	17,355	1,308	
100.400.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	44,016	42,357	47,470	50,910	3,440	
100.400.300.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,000	0	(1,000)	
100.410.300.000.323	AIDES	EXPENDITURE	43,542	55,965	45,851	66,509	20,658	1
100.410.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	36,916	37,938	29,434	36,041	6,607	
100.410.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	650	671	1,008	180	(828)	
100.410.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,141	1,464	1,725	1,743	18	
100.410.300.000.364	FICA CONTRIBUTION	EXPENDITURE	3,223	4,152	4,877	4,942	65	
100.410.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	9,579	12,312	14,487	14,632	145	
100.410.300.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,000	0	(1,000)	
100.420.300.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	0	0	0	0	0	
100.420.300.000.323	AIDES	EXPENDITURE	58,137	63,671	65,851	66,509	658	1
100.420.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	26,335	29,709	22,009	26,879	4,870	
100.420.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	840	811	1,017	181	(836)	
100.420.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,523	1,632	1,725	1,743	18	
100.420.300.000.364	FICA CONTRIBUTION	EXPENDITURE	4,380	4,785	4,917	4,988	71	
100.420.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	12,790	14,008	14,487	14,632	145	
100.420.300.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	
100.430.300.000.323	AIDES	EXPENDITURE	52,710	61,016	55,543	77,361	21,818	1
100.430.300.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	
100.430.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	21,724	32,545	20,404	41,731	21,327	
100.430.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	841	711	1,178	209	(969)	
100.430.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,381	1,572	1,979	2,027	48	
100.430.300.000.364	FICA CONTRIBUTION	EXPENDITURE	3,959	4,505	5,679	5,739	60	
100.430.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	11,596	12,881	16,170	17,019	849	
100.430.300.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	
100.440.300.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	74,244	117,298	0	0	0	
100.440.300.000.323	AIDES	EXPENDITURE	50,975	55,047	65,851	66,509	658	1
100.440.300.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,591	4,316	0	0	0	
100.440.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	63,256	61,280	41,700	36,041	(5,659)	
100.440.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,011	1,816	885	180	(705)	
100.440.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,335	4,623	1,725	1,743	18	
100.440.300.000.364	FICA CONTRIBUTION	EXPENDITURE	9,557	13,331	4,740	4,942	202	
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NOTES	CHANGE	FY20 FTE	FY19 FTE
		-	
1 position partially grant funde	0.00	2.00	2.00
	0.00	1.00	1.00
	0.00	3.00	3.00
Principal will reallocate as need	0.00	1.00	1.00
	0.00	1.00	1.00
Principal will reallocate as need			
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	0.00	1.00	1.00
Principal will reallocate as need			
	0.00	1.00	1.00
Deimainal will so-II '			
Principal will reallocate as need			
	0.00	1.00	1.00
	- 2-2		
			-

As of March 7, 2019

FY17 ACTUAL FY18 ACTUALS FY19 BUDGET
1,506,418 1,575,019 1,528,733

 FY20 INITIAL
 CHANGE

 1,617,118
 88,385

 CHANGE FY19 to FY20

 FY19 FTE
 F20 FTE
 CHANGE

 15.50
 15.50
 0.00

	FUNCTION 300	STUDENT SUPPORT ASSESSMENT		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)			INC (DEC)	
	ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE	FY19 FTE	FY20 FTE	CHANGE	NOTES
	100.440.300.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0				
	100.440.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	27,434	31,326	14,487	14,632	145				
	100.440.300.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	4,313	0	0	0				Principal will reallocate as needed
	100.450.300.000.323	AIDES	EXPENDITURE	37,044	38,320	50,046	52,219	2,173	1.00	1.00	0.00	
	100.450.300.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	4,447	0	0	0				
	100.450.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	20,204	24,419	16,496	20,172	3,676				
	100.450.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	517	477	765	139	(626)				
	100.450.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	969	1,120	1,311	1,368	57				
	100.450.300.000.364	FICA CONTRIBUTION	EXPENDITURE	2,761	3,157	3,748	3,877	129				
	100.450.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	8,150	8,477	11,010	11,488	478				
	100.460.300.000.323	AIDES	EXPENDITURE	24,846	32,501	45,257	50,155	4,898	1.00	1.00	0.00	
	100.460.300.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	3,145	9,415	0	0	0				
_	100.460.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	8,326	7,005	10,911	0	(10,911)				
_	100.460.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	449	477	690	136	(554)				
_	100.460.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	733	1,096	1,186	1,314	128				
	100.460.300.000.364	FICA CONTRIBUTION	EXPENDITURE	2,116	3,184	3,382	3,781	399				
	100.460.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	5,179	7,626	9,957	11,034	1,077				
_	100.460.300.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	612	0	1,000	0	(1,000)				Principal will reallocate as needed
_	100.470.300.000.323	AIDES	EXPENDITURE	60,798	61,708	69,079	66,509	(2,570)	1.00	1.00	0.00	
_	100.470.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	13,041	14,711	11,412	13,310	1,898				
_	100.470.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	820	755	1,076	183	(893)				
_	100.470.300.000.363		EXPENDITURE	1,593	1,617	1,810	1,743	(67)				
_	100.470.300.000.364	FICA CONTRIBUTION	EXPENDITURE	4,613	4,676	5,200	5,028	(172)				
_	100.470.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	12,462	13,576	15,197	14,632	(565)				
_	100.480.300.000.323	AIDES	EXPENDITURE	59,038	59,237	62,618	80,765	18,147	1.50	1.50	0.00	
_	100.480.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	26,415	20,949	22,323	0	(22,323)				
_	100.480.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	876	710	1,239	185	(1,054)				
_	100.480.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,546	1,551	2,112	1,743	(369)				
_	100.480.300.000.364	FICA CONTRIBUTION	EXPENDITURE	4,440	4,462	6,007	5,064	(943)				
_	100.480.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	12,988	13,032	17,736	14,632	(3,104)				
_	100.480.300.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0				Principal will reallocate as needed
_	100.490.300.000.323	AIDES	EXPENDITURE	47,138	49,239	50,277	64,138	13,861	1.00	1.00	0.00	
_	100.490.300.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	18,183	0	0	0	0				
_	100.490.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	17,812	20,172	16,496	20,172	3,676				
_	100.490.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	985	596	954	175	(779)				
_	100.490.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,699	1,315	1,605	1,680	75				
_	100.490.300.000.364	FICA CONTRIBUTION	EXPENDITURE	4,931	3,802	4,607	4,822	215				
_	100.490.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	10,343	11,122	13,481	14,110	629				

FY17 ACTUAL FY18 ACTUALS FY19 BUDGET 1,124,242 1,235,485 1,455,122

 FY20 INITIAL
 CHANGE

 1,409,971
 (45,151)

 CHANGE FY19 to FY20

 FY19 FTE
 F20 FTE
 CHANGE

 11.00
 11.00
 0.00

As of March 7, 2019

As of March 7, 2019		_					CHANGE FY19 to FY20				
FUNCTION 320	COUNSELORS		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)			INC (DEC)	
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE	FY19 FTE	FY20 FTE	CHANGE	NOTES
100.000.320.000.395	TRS ON-BEHALF	EXPENDITURE	100,925	101,381	96,037	112,196	16,159				
100.200.320.000.316	EXTRA DUTY PAY	EXPENDITURE	437	0	0	0	0				
100.200.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	7	0	0	0	0				
100.200.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	11	0	0	0	0				
100.200.320.000.364	FICA CONTRIBUTION	EXPENDITURE	6	0	0	0	0				
100.200.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	55	0	0	0	0				
100.200.320.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	1,150	0	0	0				
100.200.320.000.420	STAFF TRAVEL	EXPENDITURE	6,806	5,294	10,000	10,000	0				
100.200.320.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	52	0	0	0	0				
100.200.320.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	2,213	0	0	0	0	-			
100.200.320.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	835	0	0	0	0				
100.200.320.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	4	0	0	0	0	-			
100.200.320.000.424	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	5,474	5,905	8,550	8,550	0				
100.200.320.000.491	DUES & FEES	EXPENDITURE	1,494	0	650	650	0				
100.400.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	1,200	66,653	66,519	85,639	19,120	1.00	1.00	0.00	
100.400.320.000.318	INSURANCE LIFE & HEALTH	EXPENDITURE	1,200		30,831	,	292	1.00	1.00	0.00	
100.400.320.000.361	UNEMPLOYMENT INSURANCE	EXPENDITURE	20	34,608 774	1,000	31,123 231	(769)				
100.400.320.000.363	WORKERS' COMPENSATION		24		1,743	2,244	501				
100.400.320.000.364	FICA CONTRIBUTION	EXPENDITURE EXPENDITURE	17	1,746 942	930	1,222	292				
100.400.320.000.364			151			10,756	2,401				
	TEACHERS' RETIREMENT TRS	EXPENDITURE		8,658	8,355			1.00	1.00	0.00	
100.410.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	84,985	84,980	84,791	87,763	2,972	1.00	1.00	0.00	
100.410.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	12,843	30,908	23,023	31,123	8,100				
100.410.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,359	993	1,296	237	(1,059)				
100.410.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,216	2,215	2,221	2,299	78				
100.410.320.000.364	FICA CONTRIBUTION	EXPENDITURE	1,225	1,206	1,203	1,250	47				
100.410.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	10,602	10,848	10,650	11,023	373		4.00	2.22	
100.420.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	94,175	98,088	93,204	94,136	932	1.00	1.00	0.00	
100.420.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	15,412	11,355	11,412	15,412	4,000				
100.420.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,423	1,106	1,437	247	(1,190)				
100.420.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,467	2,570	2,442	2,466	24				
100.420.320.000.364	FICA CONTRIBUTION	EXPENDITURE	1,357	1,415	1,334	1,352	18				
100.420.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	11,706	11,959	11,706	11,823	117				
100.430.320.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	53,403	0	0	0	0		4.00	2.22	
100.430.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	0	79,060	83,037	69,584	(13,453)	1.00	1.00	0.00	
100.430.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	13,456	25,937	15,412	(10,525)				
100.430.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	908	936	1,253	188	(1,065)				
100.430.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,399	2,071	2,175	1,823	(352)				
100.430.320.000.364	FICA CONTRIBUTION	EXPENDITURE	4,085	1,130	1,165	992	(173)				
100.430.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	10,222	11,286	8,899	(2,387)				
100.440.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	89,286	86,316	86,167	89,114	2,947	1.00	1.00	0.00	
100.440.320.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	847	0	0	0	(2.572)				
100.440.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	15,412	23,149	25,937	23,358	(2,579)				
100.440.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,447	1,049	1,302	241	(1,061)				
100.440.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,356	2,261	2,258	2,335	77				
100.440.320.000.364	FICA CONTRIBUTION	EXPENDITURE	1,300	1,234	1,210	1,271	61				
100.440.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	10,998	11,082	11,679	11,352	(327)				
100.450.320.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	32,123	0		0	0				
100.450.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	0	73,261	71,964	69,860	(2,104)	1.00	1.00	0.00	
100.450.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	7,534	17,117	0	(17,117)	-	1		
100.450.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	546	860	1,095	0	(1,095)		1		
100.450.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	842	1,919	1,885	0	(1,885)	-			
100.450.320.000.364	FICA CONTRIBUTION	EXPENDITURE	2,457	1,043	1,017	0	(1,017)				
100.450.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	9,178	9,895	0	(9,895)				
100.460.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	73,071	45,263	90,894	81,807	(9,087)	1.00	1.00	0.00	
100.460.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	13,524	7,706	17,117	41,731	24,614	-			
100.460.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,156	569	1,515	219	(1,296)	-	1		
100.460.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,914	1,186	2,381	2,143	(238)				

NOTES

NORTH SLOPE BOROUGH SCHOOL DISTRICT FY20 PROPOSED BUDGET

As of March 7, 2019

FY17 ACTUAL FY18 ACTUALS FY19 BUDGET 1,124,242 1,235,485 1,455,122

FY20 INITIAL CHANGE
1,409,971 (45,151)
CHANGE FY19 to FY20

 FY19 FTE
 F20 FTE
 CHANGE

 11.00
 11.00
 0.00

FY20 FTE

1.00

1.00

1.00

1.00

CHANGE

0.00

0.00

0.00

0.00

to FY20		
C)	INC (E	DEC)

FY19 FTE

1.00

1.00

1.00

1.00

FUNCTION 320	COUNSELORS		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE
100.460.320.000.364	FICA CONTRIBUTION	EXPENDITURE	1,051	1,160	7,429	1,152	(6,277)
100.460.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	9,178	5,502	0	10,435	10,435
100.470.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	99,631	100,146	97,204	98,136	932
100.470.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	15,412	11,559	17,117	15,412	(1,705)
100.470.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,597	1,223	1,510	269	(1,241)
100.470.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,610	2,624	2,547	2,571	24
100.470.320.000.364	FICA CONTRIBUTION	EXPENDITURE	1,445	1,467	1,409	1,438	29
100.470.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	12,209	12,334	12,209	12,326	117
100.480.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	72,848	72,736	75,650	73,547	(2,103)
100.480.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	15,412	10,274	17,117	0	(17,117)
100.480.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,165	897	1,152	0	(1,152)
100.480.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,909	1,906	1,982	0	(1,982)
100.480.320.000.364	FICA CONTRIBUTION	EXPENDITURE	1,048	1,050	1,071	0	(1,071)
100.480.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	8,973	9,370	10,358	0	(10,358)
100.490.320.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	0	0	0	0
100.490.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	57,324	90,703	88,791	86,688	(2,103)
100.490.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	10,917	14,383	25,937	15,500	(10,437)
100.490.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	909	1,065	1,333	260	(1,073)
100.490.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,502	2,376	2,326	2,271	(55)
100.490.320.000.364	FICA CONTRIBUTION	EXPENDITURE	824	1,304	1,248	1,257	9
100.490.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	7,041	11,176	11,152	10,888	(264)
100.499.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	82,360	12,924	83,866	80,456	(3,410)
100.499.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	37,746	1,706	40,883	41,731	848
100.499.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,314	(5)	1,286	215	(1,071)
100.499.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,158	339	2,197	2,108	(89)
100.499.320.000.364	FICA CONTRIBUTION	EXPENDITURE	1,179	186	1,194	1,134	(60)
100.499.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	9,906	1,840	10,534	10,105	(429)

 FY17 ACTUAL
 FY18 ACTUALS
 FY19 BUDGET

 71,521
 5,125
 194,810

 FY20 INITIAL
 CHANGE

 217,025
 22,215

 CHANGE FY19 to FY20

 FY19 FTE
 F20 FTE
 CHANGE

 1.00
 1.00
 0.00

As of March 7, 2019

FUNCTION 350	INSTRUCTIONAL SUPPORT		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE
100.000.350.000.395	TRS ON-BEHALF	EXPENDITURE	11,210	34,779	17,643	33,296	15,653
100.000.350.000.396	PERS ON-BEHALF	EXPENDITURE	3,445	2,762	0	455	455
100.200.350.000.314	CERT DIR/COOR/MANAGER	EXPENDITURE	0	99,259	124,069	127,239	3,170
100.200.350.000.316	EXTRA DUTY PAY	EXPENDITURE	0	431	0	0	0
100.200.350.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	53,701	0	0	0	0
100.200.350.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	(99,580)	(56,454)	11,412	15,412	4,000
100.200.350.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	(24,846)	(21,848)	1,920	328	(1,592)
100.200.350.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,362	2,612	3,251	3,334	83
100.200.350.000.364	FICA CONTRIBUTION	EXPENDITURE	4,108	1,437	1,782	1,830	48
100.200.350.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	12,521	15,583	15,981	398
100.200.350.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	11,629	0	0	0	0
100.200.350.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	98,793	(88,871)	0	0	0
100.200.350.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	3,000	3,000	0
100.200.350.000.420	STAFF TRAVEL	EXPENDITURE	2,823	4,128	5,000	5,000	0
100.200.350.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	353	0	0	0	0
100.200.350.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	388	0	0	0	0
100.200.350.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	100	0	0	0	0
100.200.350.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	177	1,300	1,300	0
100.200.350.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0	2,870	0	0	0
100.200.350.000.441	RENTALS	EXPENDITURE	2,062	2,798	3,220	3,220	0
100.200.350.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	1,000	1,000	0
100.200.350.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	4,503	6,810	4,400	4,400	0
100.200.350.000.458	GAS & OIL	EXPENDITURE	1,470	1,716	1,130	1,130	0
100.200.350.000.490	OTHER EXPENSES	EXPENDITURE	0	0	100	100	0

		INC (DEC)	
FY19 FTE	FY20 FTE	CHANGE	NOTES
1.00	1.00	0.00	
1.00	1.00	0.00	
-			
-			
			+

FY17 ACTUAL FY18 ACTUALS FY19 BUDGET 1,114,488 1,445,527 1,571,229

 FY20 INITIAL
 CHANGE

 1,645,712
 74,483

 CHANGE FY19 to FY20

 FY19 FTE
 F20 FTE
 CHANGE

 4.00
 5.00
 1.00

As of March 7, 2019

FUNCTION 351	CURRICULUM & INSTRUCTION		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE
100.000.351.000.395	TRS ON-BEHALF	EXPENDITURE	74,520	69,505	76,477	92,101	15,624
100.000.351.000.396	PERS ON-BEHALF	EXPENDITURE	800	1,702	3,654	3,526	(128)
100.200.351.000.312	ASSOC/ASST SUPERINTENDENT	EXPENDITURE	35,028	0	0	0	0
100.200.351.000.314	CERT DIR/COOR/MANAGER	EXPENDITURE	235,749	207,634	131,192	245,361	114,169
100.200.351.000.316	EXTRA DUTY PAY	EXPENDITURE	76,864	36,791	77,000	77,000	0
100.200.351.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	15,193	34,695	150,000	93,356	(56,644)
100.200.351.000.324	SUPPORT STAFF	EXPENDITURE	20,234	21,174	61,620	58,618	(3,002)
100.200.351.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	14,161	23,532	0	0	0
100.200.351.000.360	EMPLOYEE BENEFITS	EXPENDITURE	1,039	(1,039)	0	0	0
100.200.351.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	76,559	73,787	79,021	103,581	24,560
100.200.351.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	6,387	4,046	5,680	1,442	(4,238)
100.200.351.000.363	WORKERS' COMPENSATION	EXPENDITURE	10,218	8,476	9,726	13,409	3,683
100.200.351.000.364	FICA CONTRIBUTION	EXPENDITURE	8,686	7,447	8,943	11,810	2,867
100.200.351.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	43,860	34,356	38,885	56,883	17,998
100.200.351.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	3,950	5,676	13,556	13,150	(406)
100.200.351.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	0	2,187	0	0	0
100.200.351.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	27,273	168,870	200,000	200,000	0
100.200.351.000.420	STAFF TRAVEL	EXPENDITURE	26,041	25,975	35,020	35,020	0
100.200.351.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	953	0	0	0	0
100.200.351.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	19,027	0	0	0	0
100.200.351.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	215	0	0	0	0
100.200.351.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0
100.200.351.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	13,321	11,205	10,000	10,000	0
100.200.351.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	119,592	39,150	100,000	60,000	(40,000)
100.200.351.000.441	RENTALS	EXPENDITURE	8,338	2,190	3,000	3,000	0
100.200.351.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	95,130	204,428	54,600	54,600	0
100.200.351.000.458	GAS & OIL	EXPENDITURE	3,767	4,386	4,300	4,300	0
100.200.351.000.471	TEXTBOOKS	EXPENDITURE	130,407	418,172	418,955	418,955	0
100.200.351.000.490	OTHER EXPENSES	EXPENDITURE	22,274	40,409	80,000	80,000	0
100.200.351.000.491	DUES & FEES	EXPENDITURE	24,905	706	9,600	9,600	0
100.460.351.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0
100.470.351.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	67	0	0	0

FY19 FTE	FY20 FTE	NOTES		
		CHANGE	110120	
1.00	2.00	1.00	Moved from Inupiaq Dept.	
1.00	2.00	1.00	Woved Hom maplag Dept.	
2.00	2.00	0.00	Positions partially covered by grants	
1.00	1.00	0.00	Positions partially covered by grants	
1.00	1.00	0.00	residents partially covered by grants	
			Increases due to moved position	
			·	

FY17 ACTUAL FY18 ACTUALS FY19 BUDGET 463,161 615,657 618,707

 FY20 INITIAL
 CHANGE

 622,346
 3,639

 CHANGE FY19 to FY20

 FY19 FTE
 F20 FTE
 CHANGE

 7.00
 7.00
 0.00

INC (DEC)

As of March 7, 2019

As of March 7, 2019		_					CHANGE FY19 to FY20		
FUNCTION 352	LIBRARY		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)		
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE	FY19 FTE	FY20 F
100.000.352.000.395	TRS ON-BEHALF	EXPENDITURE	0	11,393	12,684	15,018	2,334		
100.000.352.000.396	PERS ON-BEHALF	EXPENDITURE	8,051	5,923	6,670	10,648	3,978	-	
100.200.352.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	0	88,400	89,200	91,910	2,710	1.00	1.00
100.200.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	15,412	11,412	16,696	5,284	-	
100.200.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	1,136	1,375	250	(1,125)		
100.200.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	2,316	2,337	2,408	71		
100.200.352.000.364	FICA CONTRIBUTION	EXPENDITURE	0	1,269	1,276	1,315	39		
100.200.352.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	10,892	11,204	11,544	340	-	
100.200.352.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0		
100.200.352.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	14,554	28,566	0	0	0		
100.200.352.000.420	STAFF TRAVEL	EXPENDITURE	2,067	10,042	8,000	8,000	0		
100.200.352.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0		
100.200.352.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0		
100.200.352.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0		
100.200.352.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	129	0	0	0	0		
100.200.352.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	596	0	0	0	0		
100.200.352.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	15,441	21,185	30,000	30,000	0		
100.400.352.000.323	AIDES	EXPENDITURE	28,154	39,963	30,233	43,027	12,794	1.00	1.00
100.400.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	30,978	41,731	32,418	39,645	7,227		
100.400.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	421	455	613	110	(503)	-	
100.400.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	736	1,041	1,106	1,127	21	-	
100.400.352.000.364	FICA CONTRIBUTION	EXPENDITURE	2,067	2,913	3,070	3,125	55	-	
100.400.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	6,194	8,792	9,291	9,466	175	-	
100.410.352.000.323	AIDES	EXPENDITURE	39,342	41,061	45,504	47,578	2,074	1.00	1.00
100.410.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	13,041	15,412	11,412	0	(11,412)		
100.410.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	626	492	695	133	(562)		
100.410.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,031	1,075	1,192	1,247	55		
100.410.352.000.364	FICA CONTRIBUTION	EXPENDITURE	2,973	3,102	3,405	3,646	241		
100.410.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	8,655	9,033	10,011	10,467	456		
100.410.352.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,131	1,620	1,000	0	(1,000)		
100.420.352.000.323	AIDES	EXPENDITURE	42,162	46,260	50,292	47,578	(2,714)	1.00	1.00
100.420.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	41,571	29,860	33,905	24,639	(9,266)		
100.420.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	605	537	735	119	(616)		
100.420.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,104	1,154	1,318	1,247	(71)	-	
100.420.352.000.364	FICA CONTRIBUTION	EXPENDITURE	3,108	3,320	3,679	3,537	(142)	-	
100.420.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	9,276	10,177	11,064	10,467	(597)		
100.430.352.000.323	AIDES	EXPENDITURE	0	0	0	0	0		
100.430.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0		
100.430.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0		
100.430.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0		
100.430.352.000.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0		
100.430.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0		
100.430.352.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	922	0	1,000	0	(1,000)		
100.440.352.000.323	AIDES	EXPENDITURE	22,449	34,033	24,729	52,949	28,220	1.50	1.50
100.440.352.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	4,109	0	0	0		
100.440.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	34,188	41,731	32,418	39,645	7,227	-	
100.440.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	338	436	843	97	(746)	-	
100.440.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	588	997	1,434	988	(446)	-	
100.440.352.000.364	FICA CONTRIBUTION	EXPENDITURE	1,621	2,770	4,026	2,711	(1,315)		
100.440.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	4,945	7,265	8,383	8,297	(86)	-	
100.450.352.000.323	AIDES	EXPENDITURE	0	0	0	0	0		
100.450.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0		
100.450.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0		
100.450.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0		
100.450.352.000.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0		
100.450.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0		
100.460.352.000.323	AIDES	EXPENDITURE	12,871	20,855	14,850	14,918	68	0.50	0.50
	+		,,,,	-,,,,,	7-3-	7,5 - 5			

FY19 FTE	FY20 FTE	CHANGE	NOTES
1.00	1.00	0.00	
1.00	1.00	0.00	
1.00	1.00	0.00	
1.00	1.00	0.00	Principal will reallocate as needed
1.00	1.00	0.00	
			Detected will a "
1.50	1.50	0.00	Principal will reallocate as needed Under budgeted in FY19
1.50	1.50	0.00	Onder budgeted in 1119
0.50	0.50	0.00	
0.50	0.50	0.00	

NORTH SLOPE BOROUGH SCHOOL DISTRICT FY20 PROPOSED BUDGET As of March 7, 2019 FY17 ACTUAL FY18 ACTUALS FY19 BUDGET 463,161 615,657 618,707 FY20 INITIAL CHANGE
622,346 3,639

 FY19 FTE
 F20 FTE
 CHANGE

 7.00
 7.00
 0.00

CHANGE FY19 to FY20

FUNCTION 352	LIBRARY		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE
100.460.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	3,108	3,047	0	0	0
100.460.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	205	226	232	39	(193)
100.460.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	337	546	389	391	2
100.460.352.000.364	FICA CONTRIBUTION	EXPENDITURE	975	1,588	1,136	1,087	(49)
100.460.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,893	4,588	3,267	3,359	92
100.470.352.000.323	AIDES	EXPENDITURE	20,751	7,366	0	0	0
100.470.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	13,811	5,304	0	0	0
100.470.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	328	36	0	0	0
100.470.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	544	193	0	0	0
100.470.352.000.364	FICA CONTRIBUTION	EXPENDITURE	1,549	550	0	0	0
100.470.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	4,565	1,621	0	0	0
100.480.352.000.323	AIDES	EXPENDITURE	16,260	7,184	16,358	19,755	3,397
100.480.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	28,558	12,795	35,987	0	(35,987)
100.480.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	249	42	220	0	(220)
100.480.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	426	188	429	0	(429)
100.480.352.000.364	FICA CONTRIBUTION	EXPENDITURE	1,172	509	1,091	0	(1,091)
100.480.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	3,577	1,667	3,651	0	(3,651)
100.490.352.000.323	AIDES	EXPENDITURE	3,055	1,174	4,256	4,256	0
100.490.352.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	3,665	0	0	0	0
100.490.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	4,742	0	34,268	34,268	0
100.490.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	112	18	192	192	0
100.490.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	176	31	373	373	0
100.490.352.000.364	FICA CONTRIBUTION	EXPENDITURE	499	90	938	938	0
100.490.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	672	166	3,136	3,136	0
100.490.352.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0

		INC (DEC)	
FY19 FTE	FY20 FTE	CHANGE	NOTES
0.50	0.50	0.00	
0.30	0.50	0.00	
0.50	0.50	0.00	
-			
			Principal will reallocate as needed

FY17 ACTUAL FY18 ACTUALS FY19 BUDGET 361,792 642,848 428,049

**FY20 INITIAL** 

380,953

CHANGE

CHANGE FY19 to FY20

 FY19 FTE
 F20 FTE
 CHANGE

 2.50
 2.00
 (0.50)

As of March 7, 2019

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FUNCTION 354	EDUCATION TECHNOLOGY		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE
100.000.354.000.395	TRS ON-BEHALF	EXPENDITURE	30,425	29,314	29,537	34,279	4,742
100.000.354.000.396	PERS ON-BEHALF	EXPENDITURE		794	1,359	0	(1,359)
100.200.354.000.314	CERT DIR/COOR/MANAGER	EXPENDITURE	117,557	115,945	116,714	119,695	2,981
100.200.354.000.316	EXTRA DUTY PAY	EXPENDITURE	1,440	0	1,500	1,500	0
100.200.354.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	87,400	90,200	91,000	90,092	(908)
100.200.354.000.324	SUPPORT STAFF	EXPENDITURE	0	27,224	45,137	0	(45,137)
100.200.354.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	55,859	62,922	55,081	65,089	10,008
100.200.354.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,234	2,716	3,867	564	(3,303)
100.200.354.000.363	WORKERS' COMPENSATION	EXPENDITURE	5,235	6,092	6,625	5,496	(1,129)
100.200.354.000.364	FICA CONTRIBUTION	EXPENDITURE	2,961	4,968	6,310	2,988	(3,322)
100.200.354.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	25,377	25,892	26,089	26,349	260
100.200.354.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	5,803	9,930	0	(9,930)
100.200.354.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0
100.200.354.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	3,000	3,000	0
100.200.354.000.420	STAFF TRAVEL	EXPENDITURE	14,006	5,070	15,500	15,500	0
100.200.354.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	323	0	0	0	0
100.200.354.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	565	0	0	0	0
100.200.354.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	685	0	0	0	0
100.200.354.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	31	902	0	0	0
100.200.354.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	10,843	252,231	10,000	10,000	0
100.200.354.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	4,266	11,189	3,500	3,500	0
100.200.354.000.458	GAS & OIL	EXPENDITURE	1,268	1,585	500	500	0
100.200.354.000.490	OTHER EXPENSES	EXPENDITURE	317	0	2,400	2,400	0

		INC (DEC)	
FY19 FTE	FY20 FTE	CHANGE	NOTES
1.00	1.00	0.00	
1.00	1.00	0.00	
0.50	0.00	(0.50)	Position Reallocated

FY17 ACTUAL FY18 ACTUALS FY19 BUDGET 6,654,991 7,035,789 7,872,591

 FY20 INITIAL
 CHANGE

 7,918,664
 46,073

 CHANGE FY19 to FY20

 FY19 FTE
 F20 FTE
 CHANGE

 7.00
 7.00
 0.00

As of March 7, 2019

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FUNCTION 355	INFORMATION TECHNOLOGY		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE
100.000.355.000.395	TRS ON-BEHALF	EXPENDITURE	1,244	6,044	0	0	0
100.000.355.000.396	PERS ON-BEHALF	EXPENDITURE	26,233	16,675	16,943	30,177	13,234
100.200.355.000.315	TEACHERS	EXPENDITURE	0	4,132	0	0	0
100.200.355.000.316	EXTRA DUTY PAY	EXPENDITURE	78,503	80,875	79,000	79,000	0
100.200.355.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	133,290	142,201	131,192	146,545	15,353
100.200.355.000.324	SUPPORT STAFF	EXPENDITURE	474,702	457,978	431,691	442,228	10,537
100.200.355.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	29,272	14,557	35,677	35,677	0
100.200.355.000.360	EMPLOYEE BENEFITS	EXPENDITURE	5,320	(5,320)	0	0	0
100.200.355.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	157,313	155,329	130,026	151,559	21,533
100.200.355.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	11,461	8,308	8,634	1,422	(7,212)
100.200.355.000.363	WORKERS' COMPENSATION	EXPENDITURE	18,037	17,542	14,747	13,787	(960)
100.200.355.000.364	FICA CONTRIBUTION	EXPENDITURE	48,621	45,551	42,173	39,510	(2,663)
100.200.355.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,038	5,338	0	0	0
100.200.355.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	129,204	121,921	123,835	120,087	(3,748)
100.200.355.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0
100.200.355.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	184,261	317,308	121,000	121,000	0
100.200.355.000.420	STAFF TRAVEL	EXPENDITURE	44,845	21,009	40,000	40,000	0
100.200.355.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	63	0	0	0	0
100.200.355.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	1,884	0	0	0	0
100.200.355.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	3,405	0	0	0	0
100.200.355.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	125	0	0	0	0
100.200.355.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	12,304	30,774	12,500	12,500	0
100.200.355.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	211,908	164,144	200,000	200,000	0
100.200.355.000.441	RENTALS	EXPENDITURE	409	856	0	0	0
100.200.355.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	14,075	17,693	15,000	15,000	0
100.200.355.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	680,161	698,688	775,023	775,023	0
100.200.355.000.458	GAS & OIL	EXPENDITURE	4,101	5,193	5,250	5,250	0
100.200.355.000.490	OTHER EXPENSES	EXPENDITURE	215	108	500	500	0
100.200.355.000.510	EQUIPMENT (OVER \$5000)	EXPENDITURE	0	32,996	230,000	230,000	0
100.250.355.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	4,338,588	4,675,888	5,459,400	5,459,400	0
100.250.355.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	44,408	0	0	0	0

FY19 FTE	FY20 FTE	CHANGE	NOTES
		0.0.002	
1.00	1.00	0.00	
6.00	6.00	0.00	
0.00	0.00	0.00	
	1		
	1		-
	1		

 FY17 ACTUAL
 FY18 ACTUALS
 FY19 BUDGET

 0
 0
 1,200

FY20 INITIAL

1,200

CHANGE

CHANGE FY19 to FY20

0

 FY19 FTE
 F20 FTE
 CHANGE

 0.00
 0.00
 0.00

As of March 7, 2019

FUNCTION 356	STAFF EVALUATIONS		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE
100.200.356.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0
100.200.356.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,200	1,200	0

INC (DEC)							
FY19 FTE	FY20 FTE CHANGE		NOTES				

 FY17 ACTUAL
 FY18 ACTUALS
 FY19 BUDGET

 2,844,972
 3,005,175
 3,053,502

FY20 INITIAL CHANGE
3,330,259 276,757

 FY19 FTE
 F20 FTE
 CHANGE

 16.00
 16.00
 0.00

INC (DEC

As of March 7, 2019 CHANGE FY19 to FY20 **FUNCTION 400** SCHOOL ADMINISTRATION (REV) EXP (REV) EXP (REV) EXP (REVENUE) EXPENDITURE FY17 ACTUAL **FY18 ACTUALS FY19 BUDGET FY20 INITIAL** CHANGE **ACCOUNT** DESCRIPTION TYPE 100.000.400.000.395 TRS ON-BEHALF **EXPENDITURE** 263,319 360,580 250,974 306,647 100.200.400.000.361 INSURANCE LIFE & HEALTH **EXPENDITURE** (34,094 (55.324 0 0 100.200.400.000.362 UNEMPLOYMENT INSURANCE **EXPENDITURE** (23,396 (20,083) 0 0 100.200.400.000.399 OTHER EMPLOYEE BENEFITS **EXPENDITURE** (37,429)(104,390 n 0 100.200.400.000.420 STAFF TRAVEL **EXPENDITURE** 26,534 55,176 33,000 33,000 100.200.400.000.421 STAFF TRAVEL-TRANSPORT **EXPENDITURE** 1,522 0 0 0 100.200.400.000.422 STAFF TRAVEL-LODGING **EXPENDITURE** 4,057 0 0 0 100.200.400.000.423 STAFF TRAVEL-PER DIEM **EXPENDITURE** 595 0 0 0 100.200.400.000.440 OTHER PURCHASED SERVICES **EXPENDITURE** n 911 O 0 100.400.400.000.313 PRINCIPAL/ASST PRINCIPAL **EXPENDITURE** 257,768 224,296 225,623 344,091 118,468 100.400.400.000.361 INSURANCE LIFE & HEALTH **EXPENDITURE** 28,255 15,412 11,412 32,108 20,696 100.400.400.000.362 UNEMPLOYMENT INSURANCE **EXPENDITURE** 4,010 2,599 3,464 934 (2,530 100.400.400.000.363 WORKERS' COMPENSATION **EXPENDITURE** 6,588 5,877 5,911 9,015 3,104 100.400.400.000.364 FICA CONTRIBUTION **EXPENDITURE** 3,722 3,259 3,228 4,977 1,749 100.400.400.000.365 TEACHERS' RETIREMENT TRS **EXPENDITURE** 31,795 27,697 28,338 43,218 14,880 100.400.400.000.420 STAFF TRAVEL **EXPENDITURE** 0 0 O 0 100.400.400.000.433 COMMUNICATIONS/PHONE/POST **EXPENDITURE** 18,614 15,267 33,475 33,475 100.400.400.000.441 RENTALS **EXPENDITURE** 38,980 42,689 18,954 18,954 100.400.400.000.443 **EQUIPMENT REPAIR & MAINT EXPENDITURE** n 0 1,000 1,000 100.400.400.000.450 SUPPLIES/MATERIALS/MEDIA **EXPENDITURE** 4,255 430 3,500 0 (3,500 100.400.400.000.458 GAS & OIL **EXPENDITURE** 3,149 2,942 3,800 3,800 100.400.400.000.490 OTHER EXPENSES **EXPENDITURE** 3,933 1,200 1,303 1,303 100.400.400.000.491 **DUES & FEES EXPENDITURE** 0 0 150 150 100.410.400.000.313 PRINCIPAL/ASST PRINCIPAL **EXPENDITURE** 230,179 235,437 232,821 230,822 (1,999 100.410.400.000.361 INSURANCE LIFE & HEALTH **EXPENDITURE** 53,665 65,474 53,855 63,143 9,288 100.410.400.000.362 UNEMPLOYMENT INSURANCE **EXPENDITURE** 3,705 2,740 3,555 625 (2,930 100.410.400.000.363 WORKERS' COMPENSATION **EXPENDITURE** 5,895 6,168 6,100 6,048 (52 100.410.400.000.364 FICA CONTRIBUTION **EXPENDITURE** 3,307 3,405 3,314 3,298 (16 100.410.400.000.365 TEACHERS' RETIREMENT TRS **EXPENDITURE** 28,728 28,722 29,242 28,991 (251 100.410.400.000.410 PROFESSIONAL & TECHNICAL **EXPENDITURE** 0 0 n 0 100.410.400.000.433 COMMUNICATIONS/PHONE/POST **EXPENDITURE** 7,756 6,189 17,159 17,159 100.410.400.000.441 RENTALS **EXPENDITURE** 21,331 19,603 9,601 9,601 100.410.400.000.450 SUPPLIES/MATERIALS/MEDIA **EXPENDITURE** 339 659 1,000 0 (1,000 100.410.400.000.458 GAS & OIL **EXPENDITURE** 2,726 370 3,000 3,000 100.410.400.000.490 OTHER EXPENSES **EXPENDITURE** 0 0 280 280 100.410.400.000.491 **DUES & FEES EXPENDITURE** 614 0 200 200 230,822 100.420.400.000.313 PRINCIPAL/ASST PRINCIPAL **EXPENDITURE** 235,522 329,457 241,634 (10,812)100.420.400.000.317 CERTIFIED SUBSTITUTES **EXPENDITURE** 12,545 n 0 0 100.420.400.000.361 INSURANCE LIFE & HEALTH **EXPENDITURE** 46,535 43,941 34,435 58,427 23,992 100.420.400.000.362 UNEMPLOYMENT INSURANCE **EXPENDITURE** 4,001 4,027 3,716 626 (3,090)100.420.400.000.363 WORKERS' COMPENSATION **EXPENDITURE** 6,364 8,632 6,331 6.048 (283 100.420.400.000.364 FICA CONTRIBUTION **EXPENDITURE** 4,351 4,774 3,460 3,309 (151 100.420.400.000.365 TEACHERS' RETIREMENT TRS **EXPENDITURE** 28,856 31,889 30,349 28,991 (1,358 100.420.400.000.420 STAFF TRAVEL **EXPENDITURE** 5,792 0 0 0 100.420.400.000.421 STAFF TRAVEL-TRANSPORT **EXPENDITURE** 0 0 0 0 100.420.400.000.422 STAFF TRAVEL-LODGING **EXPENDITURE** 0 0 0 0 100.420.400.000.423 STAFF TRAVEL-PER DIEM **EXPENDITURE** (113)0 0 0 100.420.400.000.424 STAFF TRAVEL-CHANGE COST **EXPENDITURE** 0 0 0 0 100.420.400.000.433 COMMUNICATIONS/PHONE/POST **EXPENDITURE** 13,551 11,196 18,983 18,983 100.420.400.000.441 RENTALS **EXPENDITURE** 12,821 14,627 10,622 10.622 100.420.400.000.443 **EQUIPMENT REPAIR & MAINT EXPENDITURE** n 0 3,000 3,000 100.420.400.000.450 SUPPLIES/MATERIALS/MEDIA **EXPENDITURE** 3,021 2,023 1,000 0 (1,000 100.420.400.000.458 GAS & OIL **EXPENDITURE** 6,562 9,654 8,300 8,300 100.420.400.000.490 OTHER EXPENSES **EXPENDITURE** 0 0 300 300 100.420.400.000.491 **DUES & FEES EXPENDITURE** 45 614 575 575 100.430.400.000.313 PRINCIPAL/ASST PRINCIPAL **EXPENDITURE** 122,997 129,185 130,615 128,205 (2,410 100.430.400.000.361 INSURANCE LIFE & HEALTH **EXPENDITURE** 38,254 38,254 35,987 41,731 5,744

NOTES	CHANGE	FY20 FTE	FY19 FTE
Added AP in FY19	0.00	3.00	3.00
Dringinal will reallocate as a sed			
Principal will reallocate as neede			
	0.00	2.00	2.00
	0.00	2.00	2.00
Principal will reallocate as neede			
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	0.00	2.00	2.00
Principal will reallocate as neede			
	0.00	1.00	1.00

NOTES

Principal will reallocate as needed

Principal will reallocate as needed

Principal will reallocate as needed

NORTH SLOPE BOROUGH SCHOOL DISTRICT FY20 PROPOSED BUDGET

FY17 ACTUAL FY18 ACTUALS FY19 BUDGET 2,844,972 3,005,175 3,053,502 **FY20 INITIAL** 

3,330,259

CHANGE

276,757

FY19 FTE F20 FTE CHANGE 16.00 16.00 0.00

As of March 7, 2019				•			CHANGE FY19 to FY20		•	,
FUNCTION 400	SCHOOL ADMINISTRATION		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)			INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE	FY19 FTE	FY20 FTE	CHANGE
100.430.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,793	1,275	1,981	344	(1,637)			
100.430.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,147	3,385	3,422	3,359	(63)			
100.430.400.000.364	FICA CONTRIBUTION	EXPENDITURE	1,762	1,864	1,853	1,842	(11)			
100.430.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	15,312	16,013	16,405	16,103	(302)			
100.430.400.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	221	0	0	0			
100.430.400.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0			
100.430.400.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0			
100.430.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0			
100.430.400.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	-		
100.430.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	8,609	6,786	8,361	8,361	0			
100.430.400.000.441	RENTALS	EXPENDITURE	5,511	653	4,679	4,679	0			
100.430.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,144	867	1,500	0	(1,500)			
100.430.400.000.458	GAS & OIL	EXPENDITURE	2,245	1,935	3,250	3,250	0			
100.430.400.000.490	OTHER EXPENSES	EXPENDITURE	0	0	160	160	0			
100.430.400.000.491	DUES & FEES	EXPENDITURE	0	600	250	250	0			
100.440.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	121,914	125,608	227,561	271,145	43,584	2.00	2.00	0.00
100.440.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	10,433	57,100	41,731	(15,369)			
100.440.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,969	1,456	3,647	350	(3,297)			
100.440.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,132	3,291	5,962	3,422	(2,540)			
100.440.400.000.364	FICA CONTRIBUTION	EXPENDITURE	1,768	1,803	3,269	1,862	(1,407)			
100.440.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	15,109	15,641	28,582	16,404	(12,178)	-		
100.440.400.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	-		
100.440.400.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0			
100.440.400.000.421	STAFF TRAVEL LODGING	EXPENDITURE	0	0	0	0	0	-		
100.440.400.000.422	STAFF TRAVEL DEPOSING	EXPENDITURE			0		0			
100.440.400.000.423 100.440.400.000.433	STAFF TRAVEL-PER DIEM COMMUNICATIONS/PHONE/POST	EXPENDITURE EXPENDITURE	15,057	12,933	18,518	0 18,518	0			
100.440.400.000.441	RENTALS	EXPENDITURE	17,147	20,214	10,362	10,362	0			
100.440.400.000.441	EQUIPMENT REPAIR & MAINT	EXPENDITURE	17,147	20,214	10,362	0	0	-		+
100.440.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,542	2,407	1,500	0	(1,500)			
100.440.400.000.458	GAS & OIL	EXPENDITURE	0	0	1,800	1,800	(1,300)			
100.440.400.000.490	OTHER EXPENSES	EXPENDITURE	0	0	300	300	0			
100.440.400.000.491	DUES & FEES	EXPENDITURE	0	0	100	100	0	-		
100.450.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	124,275	177,860	136,254	128,205	(8,049)	1.00	1.00	0.00
100.450.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	14,333	13,678	13,280	38,254	24,974			
100.450.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,012	2,276	2,107	347	(1,760)			
100.450.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,183	4,660	3,570	3,359	(211)			
100.450.400.000.364	FICA CONTRIBUTION	EXPENDITURE	1,794	5,609	1,955	1,831	(124)			
100.450.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	15,271	16,032	17,422	16,103	(1,319)			
100.450.400.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	540	0	0	0			
100.450.400.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0			
100.450.400.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0			
100.450.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0			
100.450.400.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0			
100.450.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	3,899	5,770	10,581	10,581	0			
100.450.400.000.441	RENTALS	EXPENDITURE	10,415	8,210	5,920	5,920	0			
100.450.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	480	2,109	1,500	0	(1,500)			
100.450.400.000.458	GAS & OIL	EXPENDITURE	1,846	2,457	1,800	1,800	0	-		
100.450.400.000.490	OTHER EXPENSES	EXPENDITURE	461	0	175	175	0			
100.450.400.000.491	DUES & FEES	EXPENDITURE	0	12	0	0	0			
100.460.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	132,246	113,227	126,496	131,186	4,690	1.00	1.00	0.00
100.460.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	13,138	0	0	0	0			
100.460.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,813	1,325	1,929	354	(1,575)			
100.460.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,378	2,967	3,314	3,437	123			
100.460.400.000.364	FICA CONTRIBUTION	EXPENDITURE	1,910	1,620	1,804	1,879	75			<del>                                     </del>
100.460.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	15,916	14,221	15,888	16,477	589			1
100.460.400.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	552	0	0	0	0			-
100.460.400.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0			<u> </u>

NOTES

Principal will reallocate as needed

NORTH SLOPE BOROUGH SCHOOL DISTRICT FY20 PROPOSED BUDGET

FY17 ACTUAL FY18 ACTUALS FY19 BUDGET 2,844,972 3,005,175 3,053,502

FY20 INITIAL CHANGE 3,330,259 276,757 
 FY19 FTE
 F20 FTE
 CHANGE

 16.00
 16.00
 0.00

As of March 7 2019

As of March 7, 2019							CHANGE FY19 to FY20			
FUNCTION 400	SCHOOL ADMINISTRATION		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)			INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE	FY19 FTE	FY20 FTE	CHANGE
100.460.400.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0			
100.460.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0			
100.460.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	7,920	5,832	7,950	7,950	0			
100.460.400.000.441	RENTALS	EXPENDITURE	6,078	5,770	4,449	4,449	0			
100.460.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	167	5,739	1,000	0	(1,000)			
100.460.400.000.458	GAS & OIL	EXPENDITURE	0	0	100	100	0			
100.460.400.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	0	0			
100.460.400.000.491	DUES & FEES	EXPENDITURE	461	0	370	370	0			
100.470.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	129,401	125,069	126,496	128,205	1,709	1.00	1.00	0.00
100.470.400.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	9,598	0	0	0	0			
100.470.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	29,481	20,749	26,811	14,127	(12,684)			
100.470.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,251	1,453	1,929	348	(1,581)			
100.470.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,566	3,277	3,314	3,359	45			
100.470.400.000.364	FICA CONTRIBUTION	EXPENDITURE	2,596	1,811	1,804	1,845	41			
100.470.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	15,934	15,506	15,888	16,103	215			
100.470.400.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0			
100.470.400.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	-		
100.470.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	-		
100.470.400.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	-		
100.470.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	11,490	13,438	14,115	14,115	0	-		
100.470.400.000.441	RENTALS	EXPENDITURE	6,673	8,662	7,898	7,898	0			
100.470.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	3,867	12,206	4,000	0	(4,000)	-		
100.470.400.000.458	GAS & OIL	EXPENDITURE	0	0	800	800	0			
100.470.400.000.490	OTHER EXPENSES	EXPENDITURE	0	0	500	500	0			
100.470.400.000.491	DUES & FEES	EXPENDITURE	0	0	100	100	0			
100.480.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	136,631	143,200	138,813	144,998	6,185	1.00	1.00	0.00
100.480.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	15,412	23,267	13,280	31,123	17,843		2.00	0.00
100.480.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,133	1,561	2,132	367	(1,765)			
100.480.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,494	3,752	3,637	3,799	162	-		
100.480.400.000.364	FICA CONTRIBUTION	EXPENDITURE	1,972	2,066	1,992	2,083	91			
100.480.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	16,792	17,239	17,435	18,212	777			
100.480.400.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0			
100.480.400.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	-		
100.480.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0			
100.480.400.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0			
100.480.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	8,611	6,704	5.443	5,443	0			
100.480.400.000.441	RENTALS	EXPENDITURE	5,094	5,170	3,046	3,046	0			
100.480.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,000	0	(1,000)			
100.480.400.000.458	GAS & OIL	EXPENDITURE	1,588	1,690	2,209	2,209	0	-		
100.480.400.000.490	OTHER EXPENSES	EXPENDITURE	0	100	100	100	0			
100.480.400.000.491	DUES & FEES	EXPENDITURE	600	600	320	320	0			
100.490.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	119,618	124,962	135,694	128,205	(7,489)	1.00	1.00	0.00
100.490.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	14,333	14,350	13,280	41,731	28,451			
100.490.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,928	1,429	2,084	344	(1,740)	-		
100.490.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,056	3,274	3,555	3,359	(196)			
100.490.400.000.364	FICA CONTRIBUTION	EXPENDITURE	1,713	1,806	1,947	1,828	(119)			
100.490.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	15,024	15,695	17,043	16,103	(940)	-		
100.490.400.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	-		
100.490.400.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0			
100.490.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0			
100.490.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	8,882	7,034	6,793	6,793	0			
100.490.400.000.441	RENTALS	EXPENDITURE	6,616	6,985	3,801	3,801	0			
100.490.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,697	858	2,000	0	(2,000)			
100.490.400.000.458	GAS & OIL	EXPENDITURE	0	0	0	0	0			
100.490.400.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	0	0			
100.490.400.000.491	DUES & FEES	EXPENDITURE	600	600	170	170	0			
100.499.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	142,602	145,923	143,997	151,320	7,323	1.00	1.00	0.00
100.499.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	31,123	31,123	23,023	31,123	8,100			2.44
			,-10	,	,3	,	-,		·	

03/07/2019

NORTH SLOPE BOROUGH SCHOOL DISTRICT FY20 PROPOSED BUDGET

As of March 7, 2019

 FY17 ACTUAL
 FY18 ACTUALS
 FY19 BUDGET
 FY20 INITIAL
 CHANGE

 2,844,972
 3,005,175
 3,053,502
 3,330,259
 276,757

 FY19 FTE
 F20 FTE
 CHANGE

 16.00
 16.00
 0.00

	FUNCTION 400	SCHOOL ADMINISTRATION		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)
	ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE
Ī	100.499.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,297	1,656	2,206	409	(1,797)
_	100.499.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,636	3,823	3,773	3,965	192
_	100.499.400.000.364	FICA CONTRIBUTION	EXPENDITURE	2,053	2,099	2,062	2,173	111
_	100.499.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	17,516	17,927	18,086	19,006	920
_	100.499.400.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0
_	100.499.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0
_	100.499.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	383	9	3,164	3,164	0
_	100.499.400.000.441	RENTALS	EXPENDITURE	1,485	1,756	1,770	1,770	0
_	100.499.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,000	0	(1,000)
_	100.499.400.000.458	GAS & OIL	EXPENDITURE	4,220	2,234	2,900	2,900	0
_	100.499.400.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	0	0
-	100 499 400 000 491	DUES & EEES	EXDENIDITURE	Λ	0	100	100	0

		INC (DEC)	
FY19 FTE	FY20 FTE	CHANGE	NOTES
			Delevioral will available as a second of
			Principal will reallocate as needed

 FY17 ACTUAL
 FY18 ACTUALS
 FY19 BUDGET

 1,364,888
 1,537,427
 1,520,260

FY20 INITIAL CHANGE
1,727,545 207,285

 FY19 FTE
 F20 FTE
 CHANGE

 17.00
 17.00
 0.00

As of March 7, 2019 CHANGE FY19 to FY20 **FUNCTION 450 SCHOOL ADMIN SUPPORT** (REV) EXP (REV) EXP (REVENUE) EXPENDITURE **FY17 ACTUAL FY18 ACTUALS FY19 BUDGET FY20 INITIAL** CHANGE **ACCOUNT** DESCRIPTION TYPE 100.000.450.000.396 PERS ON-BEHALF **EXPENDITURE** 34,456 27,526 28,759 53,916 100.200.450.000.329 SUBSTITUTE/TEMPORARIES **EXPENDITURE** 1,129 0 (1,129)0 0 100.200.450.000.360 **EMPLOYEE BENEFITS EXPENDITURE** 135 0 0 0 (135) 100.200.450.000.361 INSURANCE LIFE & HEALTH **EXPENDITURE** (72,761 (48,300 0 0 0 100.200.450.000.399 OTHER EMPLOYEE BENEFITS **EXPENDITURE** 2,943 540 n 0 0 100.400.450.000.324 SUPPORT STAFF **EXPENDITURE** 164,619 182,389 179,162 189,480 10,318 100.400.450.000.329 SUBSTITUTE/TEMPORARIES **EXPENDITURE** 1,752 1,498 100.400.450.000.361 INSURANCE LIFE & HEALTH **EXPENDITURE** 113,927 117,854 92,594 101,987 9.393 100.400.450.000.362 UNEMPLOYMENT INSURANCE **EXPENDITURE** (7,644)2,120 2,695 497 (2,198)100.400.450.000.363 WORKERS' COMPENSATION **EXPENDITURE** 4,364 4,775 4,694 4,964 270 100.400.450.000.364 FICA CONTRIBUTION **EXPENDITURE** 12,417 13,639 13,193 14,073 880 100.400.450.000.366 PUBLIC EMPLOYEE RET PERS **EXPENDITURE** 36,462 38,655 39,416 41,686 2,270 100.400.450.000.490 OTHER EXPENSES **EXPENDITURE** 100 100 0 0 0 100.410.450.000.324 SUPPORT STAFF **EXPENDITURE** 101,156 114,875 105,545 107,920 2,375 100.410.450.000.329 SUBSTITUTE/TEMPORARIES **EXPENDITURE** 1.392 1,454 100.410.450.000.361 INSURANCE LIFE & HEALTH **EXPENDITURE** 16,705 15,412 11,412 14,711 3.299 100.410.450.000.362 UNEMPLOYMENT INSURANCE **EXPENDITURE** 1,636 1,326 1,647 292 (1,355)100.410.450.000.363 WORKERS' COMPENSATION **EXPENDITURE** 2,666 3,010 2,765 2,828 63 100.410.450.000.364 FICA CONTRIBUTION **EXPENDITURE** 7,795 8,849 7,990 8,185 195 100.410.450.000.366 PUBLIC EMPLOYEE RET PERS **EXPENDITURE** 22,118 23,543 23,220 23,802 582 100.420.450.000.324 SUPPORT STAFF **EXPENDITURE** 107,028 137,654 113,951 114,712 761 100.420.450.000.329 SUBSTITUTE/TEMPORARIES **EXPENDITURE** 1,808 3,701 10,970 10,970 0 100.420.450.000.361 INSURANCE LIFE & HEALTH **EXPENDITURE** 30,446 33,625 26,928 29,567 2,639 100.420.450.000.362 UNEMPLOYMENT INSURANCE **EXPENDITURE** 1,743 1,619 1,926 313 (1,613)100.420.450.000.363 WORKERS' COMPENSATION **EXPENDITURE** 2,793 3,481 3,300 3,005 (295)100.420.450.000.364 FICA CONTRIBUTION **EXPENDITURE** 8,242 10,489 9,436 8,681 (755)100.420.450.000.366 PUBLIC EMPLOYEE RET PERS **EXPENDITURE** 23,689 30,141 27,709 25,237 (2,472)100.430.450.000.324 SUPPORT STAFF **EXPENDITURE** 58,006 70,630 65,891 67,626 1,735 100.430.450.000.329 SUBSTITUTE/TEMPORARIES **EXPENDITURE** 312 0 0 0 100.430.450.000.361 INSURANCE LIFE & HEALTH **EXPENDITURE** 14,734 16,145 14,081 17,613 3,532 100.430.450.000.362 UNEMPLOYMENT INSURANCE **EXPENDITURE** 931 867 1,011 183 (828)100.430.450.000.363 WORKERS' COMPENSATION **EXPENDITURE** 1,524 1,799 1,726 1,772 46 100.430.450.000.364 FICA CONTRIBUTION **EXPENDITURE** 4,421 5,335 4,941 5,074 133 100.430.450.000.366 PUBLIC EMPLOYEE RET PERS **EXPENDITURE** 12,761 14,348 14,158 14,878 720 100.440.450.000.324 SUPPORT STAFF **EXPENDITURE** 79,547 77,432 83,710 114,693 30,983 100.440.450.000.329 SUBSTITUTE/TEMPORARIES **EXPENDITURE** 4,554 582 0 O 0 100.440.450.000.361 INSURANCE LIFE & HEALTH **EXPENDITURE** 73,291 63,504 29,517 76,205 46,688 100.440.450.000.362 UNEMPLOYMENT INSURANCE **EXPENDITURE** 1,306 919 1,835 300 (1,535)100.440.450.000.363 WORKERS' COMPENSATION **EXPENDITURE** 2,200 2,040 3,110 3,005 (105)6,208 100.440.450.000.364 FICA CONTRIBUTION **EXPENDITURE** 5,746 8,913 8,464 (449)100.440.450.000.366 PUBLIC EMPLOYEE RET PERS **EXPENDITURE** 17,567 17,036 26,116 25.287 (829)100.450.450.000.324 SUPPORT STAFF **EXPENDITURE** 42,184 51,707 60,188 60,797 609 100.450.450.000.329 SUBSTITUTE/TEMPORARIES **EXPENDITURE** 914 21,677 0 0 100.450.450.000.361 INSURANCE LIFE & HEALTH **EXPENDITURE** 20,204 24,419 17,258 22,296 5,038 100.450.450.000.362 UNEMPLOYMENT INSURANCE **EXPENDITURE** 688 948 936 165 (771)100.450.450.000.363 WORKERS' COMPENSATION **EXPENDITURE** 1,129 1,923 1,577 1,593 16 100.450.450.000.364 FICA CONTRIBUTION **EXPENDITURE** 3,222 5,507 4,520 4,531 11 100.450.450.000.366 PUBLIC EMPLOYEE RET PERS **EXPENDITURE** 9,281 11,375 13,241 13,375 134 100.460.450.000.324 SUPPORT STAFF **EXPENDITURE** 25,611 28,232 43,175 44,924 1,749 100.460.450.000.329 SUBSTITUTE/TEMPORARIES **EXPENDITURE** 1,275 2,582 O 0 0 100.460.450.000.361 INSURANCE LIFE & HEALTH **EXPENDITURE** 17,545 23,358 17,258 22,296 5,038 100.460.450.000.362 UNEMPLOYMENT INSURANCE **EXPENDITURE** 419 323 656 119 (537)100.460.450.000.363 WORKERS' COMPENSATION **EXPENDITURE** 704 807 1,131 1,177 46 100.460.450.000.364 FICA CONTRIBUTION **EXPENDITURE** 1,928 2,245 3,219 3,306 87 100.460.450.000.366 PUBLIC EMPLOYEE RET PERS **EXPENDITURE** 5,643 6,211 9,498 9,938 440 100.460.450.000.420 STAFF TRAVEL **EXPENDITURE** 0 686 0 0 100.470.450.000.324 SUPPORT STAFF **EXPENDITURE** 71,614 80,814 75,034 107,646 32,612

FY19 FTE	FY20 FTE	INC (DEC) CHANGE	NOTES
1113111	1120111	CHANGE	NOTES
3.00	3.00	0.00	
2.00	2.00	0.00	
2.00	2.00	0.00	
2.00	2.00	0.00	
1.00	4.00	0.00	
1.00	1.00	0.00	
2.00	2.00	0.00	
1.00	1.00	0.00	
1.00	1.00	0.00	
1.00	1.00	0.00	
2.00	2.00	0.00	

FY17 ACTUAL FY18 ACTUALS FY19 BUDGET 1,364,888 1,537,427 1,520,260

FY20 INITIAL CHANGE
1,727,545 207,285
CHANGE FY19 to FY20

 FY19 FTE
 F20 FTE
 CHANGE

 17.00
 17.00
 0.00

As of March 7, 2019

FUNCTION 450	SCHOOL ADMIN SUPPORT		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE
100.470.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0
100.470.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	34,281	41,818	34,435	40,465	6,030
100.470.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,144	961	1,606	292	(1,314)
100.470.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,876	2,117	2,752	2,820	68
100.470.450.000.364	FICA CONTRIBUTION	EXPENDITURE	5,382	6,029	7,815	8,047	232
100.470.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	15,755	17,779	23,108	23,682	574
100.480.450.000.324	SUPPORT STAFF	EXPENDITURE	33,807	28,097	36,476	49,691	13,215
100.480.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	20,272	21,327	17,258	21,327	4,069
100.480.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	532	316	723	132	(591)
100.480.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	886	736	1,244	1,302	58
100.480.450.000.364	FICA CONTRIBUTION	EXPENDITURE	2,515	2,057	3,544	3,677	133
100.480.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	7,466	6,208	10,445	10,932	487
100.490.450.000.324	SUPPORT STAFF	EXPENDITURE	36,122	36,156	46,112	47,957	1,845
100.490.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0
100.490.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	13,330	15,412	11,412	14,711	3,299
100.490.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	573	409	702	129	(573)
100.490.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	942	946	1,208	1,257	49
100.490.450.000.364	FICA CONTRIBUTION	EXPENDITURE	2,721	2,698	3,443	3,582	139
100.490.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	8,033	7,980	10,145	10,603	458
100.499.450.000.324	SUPPORT STAFF	EXPENDITURE	43,932	43,038	60,188	60,797	609
100.499.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0
100.499.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	19,764	21,234	17,258	22,296	5,038
100.499.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	702	509	936	165	(771)
100.499.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,151	1,128	1,577	1,593	16
100.499.450.000.364	FICA CONTRIBUTION	EXPENDITURE	3,293	3,193	4,520	4,524	4
100.499.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	9,665	9,468	13,241	13,375	134
100.499.450.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0

		INC (DEC)	
FY19 FTE	FY20 FTE	CHANGE	NOTES
-			
-			
-			
-			
1.00	1.00	0.00	
1.00	1.00	0.00	
1.00	1.00	0.00	
-			
-			
1.00	1.00	0.00	
1.00	1.00	0.00	

NOTES

Moved from Inupiaq Dept.

NORTH SLOPE BOROUGH SCHOOL DISTRICT FY20 PROPOSED BUDGET As of March 7, 2019 
 FY17 ACTUAL
 FY18 ACTUALS
 FY19 BUDGET

 807,875
 880,535
 908,560

FY20 INITIAL CHANGE
1,147,239 238,679
CHANGE FY19 to FY20

 FY19 FTE
 F20 FTE
 CHANGE

 4.00
 5.00
 1.00

	FUNCTION 510	DISTRICT ADMINISTRATION		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)			INC (DEC)
	ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE	FY19 FTE	FY20 FTE	CHANGE
	100.000.510.000.395	TRS ON-BEHALF	EXPENDITURE	39,918	61,019	65,770	75,280	9,510			
	100.000.510.000.396	PERS ON-BEHALF	EXPENDITURE	6,501	3,976	7,650	5,708	(1,942)			
	100.200.510.000.311	SUPERINTENDENT	EXPENDITURE	212,300	166,154	160,000	163,000	3,000	1.00	1.00	0.00
	100.200.510.000.312	ASSOC/ASST SUPERINTENDENT	EXPENDITURE	105,082	282,087	135,300	152,392	17,092	1.00	1.00	0.00
	100.200.510.000.314	CERT DIR/COOR/MANAGER	EXPENDITURE	0	0	127,242	273,236	145,994	1.00	2.00	1.00
	100.200.510.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	0	0	0	0	0			0.00
	100.200.510.000.324	SUPPORT STAFF	EXPENDITURE	107,901	112,231	103,272	102,300	(972)	1.00	1.00	0.00
	100.200.510.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	508	1,035	0	0	0			
	100.200.510.000.360	EMPLOYEE BENEFITS	EXPENDITURE	1,099	(1,099)	0	0	0			
	100.200.510.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	21,291	50,335	71,664	114,374	42,710			
	100.200.510.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	(1,309)	237	8,119	1,935	(6,184)			
	100.200.510.000.363	WORKERS' COMPENSATION	EXPENDITURE	10,890	14,616	13,318	18,419	5,101			
	100.200.510.000.364	FICA CONTRIBUTION	EXPENDITURE	15,121	14,970	21,971	25,024	3,053			
	100.200.510.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	33,294	51,578	39,141	57,865	18,724			
	100.200.510.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	32,114	24,513	50,713	53,306	2,593			
	100.200.510.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	(9,131)	13,681	0	0	0			
	100.200.510.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	4,086	4,132	20,000	20,000	0			
	100.200.510.000.414	LEGAL SERVICES	EXPENDITURE	158,421	0	0	0	0			
	100.200.510.000.420	STAFF TRAVEL	EXPENDITURE	25,590	46,700	35,000	35,000	0			
	100.200.510.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	1,878	0	0	0	0			
	100.200.510.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	1,928	0	0	0	0			
	100.200.510.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	550	0	0	0	0			
-	100.200.510.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	122	0	0	0	0			
	100.200.510.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	5,312	2,639	10,000	10,000	0			
	100.200.510.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0	565	0	0	0			
-	100.200.510.000.441	RENTALS	EXPENDITURE	2,198	2,822	3,500	3,500	0			
	100.200.510.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	28,739	23,797	24,000	24,000	0			
	100.200.510.000.458	GAS & OIL	EXPENDITURE	1,996	2,247	1,200	1,200	0			
	100.200.510.000.490	OTHER EXPENSES	EXPENDITURE	1,477	2,302	10,350	10,350	0			
	100.200.510.000.491	DUES & FEES	EXPENDITURE	0	0	350	350	0			

100.200.511.000.450

100.200.511.000.490

OTHER EXPENSES

FY18 ACTUALS FY19 BUDGET FY17 ACTUAL 856.269 913.297 962.896 CHANGE

0

**FY20 INITIAL** 

882.037

23,000

28,800

FY19 FTE F20 FTE CHANGE 8.00 8.00 0.00

As of March 7, 2019 CHANGE FY19 to FY20 **FUNCTION 511 SCHOOL BOARD** (REV) EXP (REV) EXP (REV) EXP (REVENUE) EXPENDITURE ACCOUNT FY17 ACTUAL FY18 ACTUALS FY19 BUDGET **FY20 INITIAL** DESCRIPTION TYPE CHANGE 100.000.511.000.396 PERS ON-BEHALF **EXPENDITURE** 5,503 2,802 4,158 4,628 470 100.200.511.000.320 SCHOOL BOARD COMPENSATION **EXPENDITURE** 171,339 150,728 169,322 175,000 5,678 100.200.511.000.324 SUPPORT STAFF **EXPENDITURE** 60,920 34,203 65,891 61,047 (4,844)100.200.511.000.329 SUBSTITUTE/TEMPORARIES **EXPENDITURE** 0 3,517 0 0 0 100.200.511.000.360 EMPLOYEE BENEFITS **EXPENDITURE** 790 (790) 0 0 0 100.200.511.000.361 INSURANCE LIFE & HEALTH **EXPENDITURE** 166,647 149,457 207,800 155,582 (52,218)100.200.511.000.362 UNEMPLOYMENT INSURANCE **EXPENDITURE** 2,978 362 1,009 165 (844)100.200.511.000.363 WORKERS' COMPENSATION EXPENDITURE 5,879 4,811 6,006 6,185 179 100.200.511.000.364 FICA CONTRIBUTION EXPENDITURE 17,205 13,431 15,503 17,200 1,697 100.200.511.000.366 PUBLIC EMPLOYEE RET PERS **EXPENDITURE** 29,304 20,621 30,407 24,430 (5,977)100.200.511.000.399 OTHER EMPLOYEE BENEFITS **EXPENDITURE** 0 0 0 0 121,354 100,000 100.200.511.000.410 PROFESSIONAL & TECHNICAL **EXPENDITURE** 96,287 100,000 0 100.200.511.000.414 LEGAL SERVICES **EXPENDITURE** 0 267,336 125,000 125,000 0 100.200.511.000.420 STAFF TRAVEL **EXPENDITURE** 156,226 113,131 181,000 156,000 (25,000)100.200.511.000.421 STAFF TRAVEL-TRANSPORT **EXPENDITURE** 4,404 0 0 0 0 100.200.511.000.422 STAFF TRAVEL-LODGING EXPENDITURE 24,090 0 0 0 0 100.200.511.000.423 STAFF TRAVEL-PER DIEM EXPENDITURE 6,260 0 0 0 0 100.200.511.000.424 STAFF TRAVEL-CHANGE COST EXPENDITURE 867 0 0 0 0 100.200.511.000.425 STUDENT TRAVEL **EXPENDITURE** 1,303 14,845 0 0 0 100.200.511.000.426 STUDENT TRAVEL-TRANSPORT **EXPENDITURE** 0 0 0 0 0 100.200.511.000.427 STUDENT TRAVEL-LODGING **EXPENDITURE** 109 0 0 0 0 100.200.511.000.428 STUDENT TRAVEL-PER DIEM **EXPENDITURE** 240 0 0 0 0 100.200.511.000.429 STUDENT TRAVEL-CHNG COST **EXPENDITURE** 378 0 0 0 0 100.200.511.000.433 COMMUNICATIONS/PHONE/POST **EXPENDITURE** 125 206 3,000 3,000 0 100.200.511.000.440 OTHER PURCHASED SERVICES EXPENDITURE 11,773 4,155 0 0 0 100.200.511.000.441 RENTALS **EXPENDITURE** 2,198 2,327 2,000 2,000 0 SUPPLIES/MATERIALS/MEDIA 0

31,245

35,134

31,702

4,165

23,000

28,800

**EXPENDITURE** 

**EXPENDITURE** 

INC (DEC)								
FY19 FTE	FY20 FTE	CHANGE	NOTES					
7.00	7.00	0.00						
1.00	1.00	0.00						
		+						

NORTH SLOPE BOROUGH SCHOOL DISTRICT FY20 PROPOSED BUDGET As of March 7, 2019 
 FY17 ACTUAL
 FY18 ACTUALS
 FY19 BUDGET

 2,426,623
 1,896,564
 2,225,394

 FY20 INITIAL
 CHANGE

 2,019,510
 (205,884)

 CHANGE FY19 to FY20

 FY19 FTE
 F20 FTE
 CHANGE

 12.00
 12.00
 0.00

**FUNCTION 550 DIST ADMIN SUPPORT BUSOFF** (REV) EXP (REV) EXP (REVENUE) EXPENDITURE FY17 ACTUAL FY18 ACTUALS DESCRIPTION TYPE FY19 BUDGET **FY20 INITIAL** CHANGE **ACCOUNT** 100.000.550.000.395 TRS ON-BEHALF **EXPENDITURE** 10,765 10,695 18,753 11,791 (6,962)100.000.550.000.396 PERS ON-BEHALF **EXPENDITURE** 43,039 32,798 34,305 53,242 18,937 100.200.550.000.314 CERT DIR/COOR/MANAGER **EXPENDITURE** 78,672 82,081 131,881 72,163 (59,718)100.200.550.000.321 DIRECTOR/COORD/MANAGER **EXPENDITURE** 317,881 344,021 377,844 381,789 3,945 100.200.550.000.324 SUPPORT STAFF **EXPENDITURE** 688,727 717,357 711,743 629,508 (82, 235)100.200.550.000.329 SUBSTITUTE/TEMPORARIES **EXPENDITURE** 102,094 29,336 89,189 89,189 0 100.200.550.000.360 EMPLOYEE BENEFITS **EXPENDITURE** 8,511 (8,511 0 0 100.200.550.000.361 INSURANCE LIFE & HEALTH EXPENDITURE 200,661 197,256 224,513 280,444 55.931 100.200.550.000.362 UNEMPLOYMENT INSURANCE EXPENDITURE (2,621)(4,377 19,573 2,791 (16,782)100.200.550.000.363 WORKERS' COMPENSATION **EXPENDITURE** 29,499 29,146 33,181 26,890 (6,291)100.200.550.000.364 FICA CONTRIBUTION **EXPENDITURE** 84,306 79,984 87,216 72,825 (14,391)9,064 100.200.550.000.365 TEACHERS' RETIREMENT TRS **EXPENDITURE** 4,527 (13,439)16,564 (7,500)100.200.550.000.366 PUBLIC EMPLOYEE RET PERS **EXPENDITURE** 197,063 209,654 250,732 209,913 (40,819)100.200.550.000.391 PAID LIFE INSURANCE **EXPENDITURE** (970 154 0 0 0 100.200.550.000.399 OTHER EMPLOYEE BENEFITS **EXPENDITURE** 54,175 (83,985 0 0 100.200.550.000.410 PROFESSIONAL & TECHNICAL EXPENDITURE 484,345 257,617 69,000 69,000 0 100.200.550.000.412 **AUDITING & ACCOUNTING SVC** EXPENDITURE 2,994 13,312 51,000 51,000 0 100.200.550.000.420 STAFF TRAVEL **EXPENDITURE** 43,711 17,318 37,200 37,200 0 100.200.550.000.421 STAFF TRAVEL-TRANSPORT **EXPENDITURE** 1,820 0 0 0 0 100.200.550.000.422 STAFF TRAVEL-LODGING **EXPENDITURE** 5,746 0 0 0 0 100.200.550.000.423 STAFF TRAVEL-PER DIEM **EXPENDITURE** 1,375 0 0 0 0 100.200.550.000.424 STAFF TRAVEL-CHANGE COST **EXPENDITURE** 251 0 0 0 0 100.200.550.000.433 COMMUNICATIONS/PHONE/POST **EXPENDITURE** 23,398 26,412 44,000 44,000 0 100.200.550.000.440 OTHER PURCHASED SERVICES **EXPENDITURE** 50,082 (1,804)50,000 0 (50,000)100.200.550.000.441 RENTALS EXPENDITURE 39,502 30,099 30,000 30,000 0 100.200.550.000.445 INSURANCE & BOND PREMIUMS **EXPENDITURE** n 0 O 0 0 100.200.550.000.450 SUPPLIES/MATERIALS/MEDIA **EXPENDITURE** 33,756 35,144 32,000 32,000 0 100.200.550.000.458 GAS & OIL **EXPENDITURE** 10,377 8,229 5,400 5,400 0 100.200.550.000.490 OTHER EXPENSES **EXPENDITURE** 29,260 12,074 46,800 46,800 0 100.200.550.000.491 **DUES & FEES EXPENDITURE** 275 2,053 2,500 2,500 0 100.200.550.000.495 INDIRECT COSTS **EXPENDITURE** (116,599 (126,056 (138,000)(138,000 0

FY19 FTE	FY20 FTE	CHANGE	NOTES
1.00	1.00	0.00	position partially grant funded
3.00	3.00	0.00	
8.00	8.00	0.00	
-			

 FY17 ACTUAL
 FY18 ACTUALS
 FY19 BUDGET

 1,058,705
 1,242,506
 722,291

**FY20 INITIAL** 

1,063,910

CHANGE

CHANGE FY19 to FY20

341,619

 FY19 FTE
 F20 FTE
 CHANGE

 5.00
 6.00
 1.00

As of March 7, 2019

FUNCTION 551	HUMAN RESOURCES		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE
100.000.551.000.396	PERS ON-BEHALF	EXPENDITURE	19,751	15,848	15,346	29,856	14,510
100.200.551.000.314	CERT DIR/COOR/MANAGER	EXPENDITURE	275,179	0	0	0	0
100.200.551.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE		293,517	116,714	264,030	147,316
100.200.551.000.324	SUPPORT STAFF	EXPENDITURE	172,529	241,871	209,896	271,016	61,120
100.200.551.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	11,581	15,106	6,823	6,823	0
100.200.551.000.360	EMPLOYEE BENEFITS	EXPENDITURE	2,672	(2,672)	0	0	0
100.200.551.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	121,022	122,526	68,754	139,871	71,117
100.200.551.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	7,190	(3,361)	5,548	1,450	(4,098)
100.200.551.000.363	WORKERS' COMPENSATION	EXPENDITURE	11,888	14,311	9,867	14,018	4,151
100.200.551.000.364	FICA CONTRIBUTION	EXPENDITURE	33,366	39,930	28,088	40,248	12,160
100.200.551.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	97,564	116,048	82,855	118,198	35,343
100.200.551.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0
100.200.551.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	32,718	51,986	0	0	0
100.200.551.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	16,344	47,620	20,000	20,000	0
100.200.551.000.420	STAFF TRAVEL	EXPENDITURE	157,108	236,394	100,000	100,000	0
100.200.551.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	6,790	0	0	0	0
100.200.551.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	34,718	0	0	0	0
100.200.551.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	5,640	0	0	0	0
100.200.551.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	1,274	0	0	0	0
100.200.551.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	5,917	7,914	5,000	5,000	0
100.200.551.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	5,493	6,659	0	0	0
100.200.551.000.441	RENTALS	EXPENDITURE	9,703	12,549	10,000	10,000	0
100.200.551.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	25,811	15,280	40,000	40,000	0
100.200.551.000.458	GAS & OIL	EXPENDITURE	2,097	3,992	2,000	2,000	0
100.200.551.000.490	OTHER EXPENSES	EXPENDITURE	2,349	6,708	1,300	1,300	0
100.200.551.000.491	DUES & FEES	EXPENDITURE	0	280	100	100	0

		INC (DEC)	
FY19 FTE	FY20 FTE	CHANGE	NOTES
1.00	2.00	1.00	Reinstated HR Coordinator
4.00	4.00	0.00	Reclassification of position titles
-			

 FY17 ACTUAL
 FY18 ACTUALS
 FY19 BUDGET

 0
 42,729
 30,000

 FY19 FTE
 F20 FTE
 CHANGE

 0.00
 0.00
 0.00

As of March 7, 2019

FUNCTION 553	STAFF SERVICES		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPEN
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIA
100.200.553.000.490	OTHER EXPENSES	EXPENDITURE	0	42,729	30,000	

(REVENUE) EXPENDITURE	INC (DEC)
FY20 INITIAL	CHANGE
30,000	0

30,000

CHANGE

CHANGE FY19 to FY20

FY20 INITIAL

INC (DEC)										
FY19 FTE	FY20 FTE	CHANGE	NOTES							

NORTH SLOPE BOROUGH SCHOOL DISTRICT FY20 PROPOSED BUDGET As of March 7, 2019 FY17 ACTUAL FY18 ACTUALS FY19 BUDGET 11,336,739 10,956,216 10,901,159

FY20 INITIAL CHANGE
10,994,307 93,148

CHANGE FY19 to FY20

FY19 FTE F20 FTE CHANGE 36.25 35.75 (0.50)

As of March 7, 2019		_				(	CHANGE FY19 to FY20				
600	MAINTENANCE & OPERATIONS		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)			INC (DEC)	
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE	FY19 FTE	FY20 FTE	CHANGE	NOTES
100.000.600.000.396	PERS ON-BEHALF	EXPENDITURE	159,015	125,505	105,750	188,064	82,314				
100.200.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	357,177	299,425	240,697	190,496	(50,201)	2.00	1.50	(0.50)	Reallocated .5 position
100.200.600.000.322	CLASSIFIED SPECIALIST	EXPENDITURE	43,577	47,302	45,085	47,101	2,016	0.50	0.50	0.00	<u> </u>
100.200.600.000.324	SUPPORT STAFF	EXPENDITURE	279,256	294,674	296,350	282,840	(13,510)	4.00	4.00	0.00	
100.200.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	294,762	294,841	248,960	234,759	(14,201)	3.00	3.00	0.00	
100.200.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	77,338	(17,998)	39,730	39,730	0				
100.200.600.000.360	EMPLOYEE BENEFITS	EXPENDITURE	27,814	(27,814)	0	0	0				
100.200.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	(70,779)	95,199	216,664	221,124	4,460				
100.200.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	(55,114)	(40,395)	13,254	1,707	(11,547)				
100.200.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	26,417	24,110	22,647	16,585	(6,062)				
100.200.600.000.364	FICA CONTRIBUTION	EXPENDITURE	77,091	70,151	64,756	47,690	(17,066)				
100.200.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	213,069	206,690	190,165	139,262	(50,903)				
100.200.600.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	243,402	(171,938)	0	0	0				
100.200.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	196,614	119,149	200,000	200,000	0				
100.200.600.000.420	STAFF TRAVEL	EXPENDITURE	89,762	104,166	40,000	40,000	0				
100.200.600.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	371	0	0	0	0				
100.200.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	7,316	0	0	0	0				-
100.200.600.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	21,535	0	0	0	0				-
100.200.600.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	59	0	0	0	0				
100.200.600.000.431	WATER & SEWER	EXPENDITURE	4,227	1,904	16,000	16,000	0				-
100.200.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	30,079	25,317	28,000	28,000	0				-
100.200.600.000.435	ELECTRICITY	EXPENDITURE	(54,423)	25,032	38,000	38,000	0				-
100.200.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	4,605	768,253	25,000	25,000	0				
100.200.600.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	250	1,043	5,000	5,000	0				
100.200.600.000.441	RENTALS	EXPENDITURE	6,373	5,504	4,000	4,000	0				
100.200.600.000.442	BUILDING REPAIR & MAINT	EXPENDITURE	0	2,178	0	0	0				
100.200.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	17,718	4,000	4,000	0				
100.200.600.000.445	INSURANCE & BOND PREMIUMS	EXPENDITURE	1,636,572	1,728,931	1,066,573	1,066,573	0				
100.200.600.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	16,881	19,672	15,000	15,000	0				
100.200.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	99,267	65,138	82,500	82,500	0				
100.200.600.000.457	SMALL TOOLS	EXPENDITURE	0	0	200	200	0				
100.200.600.000.458	GAS & OIL	EXPENDITURE	58,282	73,973	46,000	46,000	0				
100.200.600.000.490	OTHER EXPENSES	EXPENDITURE	0	174	2,600	2,600	0				
100.200.600.000.491	DUES & FEES	EXPENDITURE	0	75	100	100	0				
100.200.600.000.510	EQUIPMENT (OVER \$5000)	EXPENDITURE	42,303	0	7,500	7,500	0				
100.300.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	39,503	0	0	0	0				
100.300.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	229,170	258,787	221,267	209,324	(11,943)	2.50	2.50	0.00	
100.300.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	55,688	13,914	32,400	32,400	0				
100.300.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	56,946	53,410	48,099	48,572	473				
100.300.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	5,268	3,038	3,421	568	(2,853)				
100.300.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	8,098	6,586	5,798	5,485	(313)				
100.300.600.000.364	FICA CONTRIBUTION	EXPENDITURE	24,005	19,002	16,604	15,864	(740)				
100.300.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	58,621	53,574	48,680	46,052	(2,628)				
100.300.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	7,334	27,113	0	0	0				
100.300.600.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0				
100.300.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0				
100.300.600.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0				
100.300.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	104	15	0	0	0				
100.300.600.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,894	5,629	2,000	2,000	0				
100.300.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	226,736	30,890	153,000	153,000	0	-			
100.300.600.000.458	GAS & OIL	EXPENDITURE	0	0	1,200	1,200	0	-			
100.300.600.000.510	EQUIPMENT (OVER \$5000)	EXPENDITURE	0	17,371	0	0	0				
100.400.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	196,263	222,228	183,172	174,277	(8,895)	2.50	2.50	0.00	
100.400.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	28,150	48,850	8,008	8,008	0				
100.400.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	35,345	27,090	31,402	10,781	(20,621)				
100.400.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,548	2,775	2,818	462	(2,356)	-			
100.400.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	5,630	6,523	4,799	4,566	(233)	-			

FY17 ACTUAL FY18 ACTUALS FY19 BUDGET 11,336,739 10,956,216 10,901,159 **FY20 INITIAL** CHANGE 10,994,307 93,148 FY19 FTE F20 FTE CHANGE 36.25 35.75 (0.50)

FYZU PROPUSED BUDGET			11,330,739	10,950,216	10,901,159	10,994,307	93,148	30.25	35./5	(0.50)	
As of March 7, 2019	1	Ī					CHANGE FY19 to FY20				
600	MAINTENANCE & OPERATIONS		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)			INC (DEC)	
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE	FY19 FTE	FY20 FTE	CHANGE	NOTES
100.400.600.000.364	FICA CONTRIBUTION	EXPENDITURE	16,051	18,585	13,739	13,181	(558)				
100.400.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	43,813	47,041	40,298	38,341	(1,957)				
100.400.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	12,410	48,475	0	0	0				
100.400.600.000.420	STAFF TRAVEL	EXPENDITURE	0	2,760	0	0	0				
100.400.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0				
100.400.600.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0				
100.400.600.000.431	WATER & SEWER	EXPENDITURE	80,819	85,667	75,000	75,000	0				
100.400.600.000.435	ELECTRICITY	EXPENDITURE	155,315	162,799	150,000	150,000	0	-			
100.400.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	40,699	47,033	40,000	40,000	0				
100.400.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	187	0	0	0				
100.400.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	77,543	44,063	50,000	50,000	0				
100.400.600.000.457	SMALL TOOLS	EXPENDITURE	0	0	100	100	0				
100.400.600.000.458	GAS & OIL	EXPENDITURE	182	0	4,250	4,250	0				
100.410.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	273,490	273,266	225,856	215,969	(9,887)	2.50	2.50	0.00	
100.410.600.000.325	SUBSTITUTE/TEMPORARIES	EXPENDITURE		12,497	4,345	4,345	(9,887)	2.50	2.50	0.00	
			6,946								
100.410.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	77,518	66,160	48,960	63,465	14,505				
100.410.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	4,525	3,174	3,497	591	(2,906)				
100.410.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	7,121	6,872	5,917	5,658	(259)				
100.410.600.000.364	FICA CONTRIBUTION	EXPENDITURE	20,212	19,534	16,905	16,252	(653)	-			
100.410.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	60,274	56,094	49,688	47,513	(2,175)				
100.410.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	2,145	21,841	0	0	0				
100.410.600.000.431	WATER & SEWER	EXPENDITURE	31,402	31,172	30,000	30,000	0				
100.410.600.000.435	ELECTRICITY	EXPENDITURE	112,177	116,285	114,000	114,000	0				
100.410.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	18,970	19,464	24,000	24,000	0				
100.410.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	64,755	34,003	30,000	30,000	0				
100.410.600.000.457	SMALL TOOLS	EXPENDITURE	0	0	100	100	0				
100.420.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	215,524	263,936	240,727	230,667	(10,060)	3.00	3.00	0.00	
100.420.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	18,532	26,399	8,318	8,318	0				
100.420.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	62,336	78,974	59,501	125,539	66,038				
100.420.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,543	3,078	3,724	622	(3,102)				
100.420.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	5,914	7,101	6,307	6,044	(264)				
100.420.600.000.364	FICA CONTRIBUTION	EXPENDITURE	17,319	20,001	18,167	17,274	(893)				
100.420.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	46,828	55,049	52,960	50,747	(2,213)				
100.420.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	39,566	42,214	0	0	0				
100.420.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	. 0	0	0	0				
100.420.600.000.431	WATER & SEWER	EXPENDITURE	0	41,964	98,000	98,000	0				
100.420.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0	-			
100.420.600.000.435	ELECTRICITY	EXPENDITURE	131,691	198,363	225,000	225,000	0				
100.420.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	168,502	129,314	90,000	90,000	0				
100.420.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	6,400	6,400	0				
100.420.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	45,178	36,382	56,500	56,500	0	-		+	
100.420.600.000.457	SMALL TOOLS	EXPENDITURE	45,178	30,382	100	100	0	-		+	
100.420.600.000.458	GAS & OIL	EXPENDITURE	307	7,250	9,000	9,000	0				
100.420.600.000.510	EQUIPMENT (OVER \$5000)	EXPENDITURE	0	6,759	9,000	9,000	0				
100.430.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	122,753	105,549	93.049	102,980	9,931	0.75	0.75	0.00	
100.430.600.000.321	MAINTENANCE/CUSTODIAL	EXPENDITURE	70,682	48,665	161,138	102,980	(57,192)	2.00	2.00	0.00	
	·		,	,			· · · · ·	2.00	2.00	0.00	
100.430.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	18,385	83,784	6,744	6,744	7,000				
100.430.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	36,407	15,960	19,970	26,970	7,000				
100.430.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,469	2,228	3,976	498	(3,478)				
100.430.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	5,413	5,878	6,660	4,725	(1,935)		1		
100.430.600.000.364	FICA CONTRIBUTION	EXPENDITURE	13,812	17,113	19,277	13,727	(5,550)				
100.430.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	36,998	32,751	55,432	39,675	(15,757)				
100.430.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	7,294	25,273	2,500	2,500	0				
100.430.600.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0				
100.430.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0				
100.430.600.000.431	WATER & SEWER	EXPENDITURE	16,735	19,032	25,000	25,000	0				
100.430.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	5,981	5,735	6,500	6,500	0	-			
100.430.600.000.435	ELECTRICITY	EXPENDITURE	139,704	126,590	130,000	130,000	0				
		-									

CHANGE

NORTH SLOPE BOROUGH SCHOOL DISTRICT FY20 PROPOSED BUDGET

As of March 7, 2019

FY17 ACTUAL FY18 ACTUALS FY19 BUDGET 11,336,739 10,956,216 10,901,159 FY19 FTE F20 FTE 36.25 35.75

10,994,307 93,148 (0.50)

CHANGE

**FY20 INITIAL** 

600	MAINTENANCE & OPERATIONS		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)			INC (DEC)	
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE	FY19 FTE	FY20 FTE	CHANGE	NOTES
100.430.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	38,552	2,003	95,000	95,000	0				
100.430.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	48,223	40,019	26,500	26,500	0				
100.430.600.000.457	SMALL TOOLS	EXPENDITURE	0	347	100	100	0				
100.430.600.000.458	GAS & OIL	EXPENDITURE	8,474	14,409	12,500	12,500	0				
100.430.600.000.510	EQUIPMENT (OVER \$5000)	EXPENDITURE	0	5,017	0	0	0				
100.440.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	60,683	64,864	65,189	68,304	3,115	0.75	0.75	0.00	
100.440.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	67,415	90,992	87,186	145,446	58,260	2.00	2.00	0.00	
100.440.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	22,077	31,467	6,332	6,332	0				
100.440.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	51,806	60,786	40,456	84,003	43,547				
100.440.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,342	2,140	2,321	572	(1,749)				
100.440.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,847	4,732	3,992	5,600	1,608				
100.440.600.000.364	FICA CONTRIBUTION	EXPENDITURE	11,317	13,558	11,370	15,912	4,542				
100.440.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	28,192	33,285	33,522	47,025	13,503				
100.440.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	7,032	9,046	10,000	10,000	0				
100.440.600.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0				
100.440.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0				
100.440.600.000.431	WATER & SEWER	EXPENDITURE	40,954	38,341	100,000	100,000	0				
100.440.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	4,740	3,850	5,000	5,000	0				
100.440.600.000.435	ELECTRICITY	EXPENDITURE	308,964	248,580	240,000	240,000	0				
100.440.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	133,701	2,115	200,000	200,000	0				
100.440.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	993	5,000	5,000	0				
100.440.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	32,111	41,037	36,500	36,500	0				
100.440.600.000.457	SMALL TOOLS	EXPENDITURE	0	0	200	200	0				
100.440.600.000.458	GAS & OIL	EXPENDITURE	7,894	8,414	7,100	7,100	0				
100.450.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	58,979	75,424	77,653	81,284	3,631	0.75	0.75	0.00	
100.450.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	102,120	177,359	77,076	77,361	285	1.00	1.00	0.00	
100.450.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	12,790	25,134	2,762	2,762	0				
100.450.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	49,904	55,555	48,138	62,442	14,304				
100.450.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,741	2,985	2,384	428	(1,956)				
100.450.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,151	6,442	4,054	4,156	102				
100.450.600.000.364	FICA CONTRIBUTION	EXPENDITURE	13,004	17,320	11,600	11,909	309				
100.450.600.000.366 100.450.600.000.410	PUBLIC EMPLOYEE RET PERS PROFESSIONAL & TECHNICAL	EXPENDITURE	34,021	54,380	34,040	34,902	862				
		EXPENDITURE	27,146	14,801	0	0	0				
100.450.600.000.422 100.450.600.000.431	STAFF TRAVEL-LODGING WATER & SEWER	EXPENDITURE EXPENDITURE	0	ŭ	18,000	18,000	0				
100.450.600.000.431			15,448	15,824 10,772			0				
100.450.600.000.435	COMMUNICATIONS/PHONE/POST ELECTRICITY	EXPENDITURE EXPENDITURE	7,275 104,984	97,315	7,000 105,000	7,000 105,000	0	-			
100.450.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	12,094	2,363	35,000	35,000	0				
100.450.600.000.442	BUILDING REPAIR & MAINT	EXPENDITURE	2,491	1,562	4,000	4,000	0				
100.450.600.000.442	EQUIPMENT REPAIR & MAINT	EXPENDITURE	1,565	3,148	4,000	4,000	0				
100.450.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	60,754	41,799	30,500	30,500	0				
100.450.600.000.457	SMALL TOOLS	EXPENDITURE	00,734	41,799	100	100	0				
100.450.600.000.458	GAS & OIL	EXPENDITURE	4,833	5,981	6,700	6,700	0				
100.460.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	65,171	72,888	74,924	78,430	3,506	0.75	0.75	0.00	
100.460.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	58,712	68,169	74,628	69,864	(4,764)	1.00	1.00	0.00	
100.460.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	26,064	35,805	2,855	2,855	0	1.00	1.00	0.00	
100.460.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	25,188	26,947	19,970	26,970	7,000				
100.460.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,313	1,939	2,318	406	(1,912)				
100.460.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,846	4,477	3,918	3,885	(33)	-			
100.460.600.000.364	FICA CONTRIBUTION	EXPENDITURE	11,205	13,113	11.341	11,269	(72)	-			
100.460.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	27,995	32,186	32,902	32,625	(277)	-			
100.460.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	18,246	12,968	0	0	0	-			
100.460.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	-			
100.460.600.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	-			
100.460.600.000.431	WATER & SEWER	EXPENDITURE	29,028	21,040	23,000	23,000	0	-			
100.460.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	5,561	4,756	7,000	7,000	0	-			
100.460.600.000.435	ELECTRICITY	EXPENDITURE	150,524	148,928	165,000	165,000	0	-			
100.460.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	95,870	0	210,000	210,000	0				
	,		,			3,555		-		1	

NORTH SLOPE BOROUGH SCHOOL DISTRICT FY20 PROPOSED BUDGET

FY17 ACTUAL FY18 ACTUALS FY19 BUDGET 11,336,739 10,956,216 10,901,159

FY20 INITIAL CHANGE
10,994,307 93,148

CHANGE FY19 to FY20

FY19 FTE F20 FTE CHANGE 36.25 35.75 (0.50)

As of March 7, 2019

600	MAINTENANCE & OPERATIONS		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)			INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE	FY19 FTE	FY20 FTE	CHANGE
100.460.600.000.44	B EQUIPMENT REPAIR & MAINT	EXPENDITURE	397	12,839	4,000	4,000	0			
100.460.600.000.45	MAINTENANCE SUPPLIES	EXPENDITURE	51,348	35,290	31,500	31,500	0			
100.460.600.000.45	GAS & OIL	EXPENDITURE	3,145	4,208	3,950	3,950	0			
100.460.600.000.51	EQUIPMENT (OVER \$5000)	EXPENDITURE	0	10,440	0	0	0			
100.470.600.000.32	L DIRECTOR/COORD/MANAGER	EXPENDITURE	60,628	24,378	72,388	70,651	(1,737)	0.75	0.75	0.00
100.470.600.000.32	MAINTENANCE/CUSTODIAL	EXPENDITURE	169,164	169,496	156,887	151,126	(5,761)	2.00	2.00	0.00
100.470.600.000.32		EXPENDITURE	5,195	18,866	1,552	1,552	0			
100.470.600.000.36		EXPENDITURE	43,376	26,335	23,023	62,247	39,224			
100.470.600.000.36		EXPENDITURE	3,748	2,366	3,493	601	(2,892)			
100.470.600.000.36		EXPENDITURE	6,008	5,281	5,800	5,811	11			
100.470.600.000.36		EXPENDITURE	17,819	14,331	16,751	16,806	55			
100.470.600.000.36		EXPENDITURE	50,554	10,730	47,042	48,791	1,749			
100.470.600.000.41		EXPENDITURE	18,740	7,844	0	0	0			
100.470.600.000.42		EXPENDITURE	0	0	0	0	0			
100.470.600.000.42		EXPENDITURE	0	0	0	0	0			
100.470.600.000.43		EXPENDITURE	38,701	34,688	37,000	37,000	0			
100.470.600.000.43		EXPENDITURE	6,080	4,609	4,700	4,700	0			
100.470.600.000.43		EXPENDITURE	220,744	198,386	245,000	245,000	0			
100.470.600.000.43		EXPENDITURE	170,942	0	350,000	350,000	0			
100.470.600.000.44	-	EXPENDITURE	1,115	0	3,000	3,000	0			
100.470.600.000.45		EXPENDITURE	90,498	27,995	41,000	41,000	0			
100.470.600.000.45		EXPENDITURE	0	0	100	100	0			
100.470.600.000.45		EXPENDITURE	6,316	5,545	8,200	8,200	0			
100.480.600.000.32		EXPENDITURE	85,432	73,952	86,534	90,623	4,089	0.75	0.75	0.00
100.480.600.000.32		EXPENDITURE	110,495	137,784	110,500	137,719	27,219	2.00	2.00	0.00
100.480.600.000.32		EXPENDITURE	3,640	4,401	3,104	3,104	0			
100.480.600.000.36		EXPENDITURE	37,557 3,001	42,382	31,382 3,535	42,382	11,000			
100.480.600.000.36 100.480.600.000.36		EXPENDITURE EXPENDITURE	5,132	2,314 5,773	6,019	577 5,983	(2,958)	-		
100.480.600.000.36	<u> </u>	EXPENDITURE	15,086	16,703	17,307	17,185	(122)	-		
100.480.600.000.36		EXPENDITURE	42,105	47,718	50,542	50,235	(307)	-		
100.480.600.000.36		EXPENDITURE	14,009	9,462	0	0	0	-		
100.480.600.000.42		EXPENDITURE	0	0	0	0	0			
100.480.600.000.42		EXPENDITURE	0	0	0	0	0			
100.480.600.000.43	<u> </u>	EXPENDITURE	65,352	20,460	22,000	22,000	0			
100.480.600.000.43		EXPENDITURE	4,972	4,889	6,200	6,200	0			
100.480.600.000.43		EXPENDITURE	65,817	153,466	290,000	290,000	0	-		
100.480.600.000.43		EXPENDITURE	97,887	0	170,000	170,000	0	-		
100.480.600.000.44	-	EXPENDITURE	444	0	0	0	0	-		
100.480.600.000.44		EXPENDITURE	1,275	0	0	0	0	-		
100.480.600.000.44		EXPENDITURE	252	4,107	3,000	3,000	0	-		
100.480.600.000.45	-	EXPENDITURE	70,920	44,798	38,000	38,000	0			
100.480.600.000.45	<u> </u>	EXPENDITURE	0	0	100	100	0	-		
100.480.600.000.45	GAS & OIL	EXPENDITURE	6,270	7,070	7,800	7,800	0			
100.480.600.000.51	EQUIPMENT (OVER \$5000)	EXPENDITURE	11,950	5,925	0	0	0			
100.490.600.000.32	L DIRECTOR/COORD/MANAGER	EXPENDITURE	84,967	105,549	93,049	102,980	9,931	0.75	0.75	0.00
100.490.600.000.32	MAINTENANCE/CUSTODIAL	EXPENDITURE	78,643	83,531	77,944	74,836	(3,108)	1.00	1.00	0.00
100.490.600.000.32	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	1,372	3,414	3,414	0			
100.490.600.000.36	I INSURANCE LIFE & HEALTH	EXPENDITURE	52,293	68,790	54,030	73,030	19,000			·
100.490.600.000.36	2 UNEMPLOYMENT INSURANCE	EXPENDITURE	2,639	2,125	2,635	485	(2,150)			
100.490.600.000.36		EXPENDITURE	4,187	4,814	4,480	4,659	179			
100.490.600.000.36		EXPENDITURE	12,173	13,799	12,744	13,373	629			
100.490.600.000.36		EXPENDITURE	34,594	41,011	37,619	39,119	1,500			
100.490.600.000.41	<u> </u>	EXPENDITURE	1,523	5,245	0	0	0			
100.490.600.000.42		EXPENDITURE	0	0	0	0	0			
100.490.600.000.42		EXPENDITURE	0	0	0	0	0	-		
100.490.600.000.43		EXPENDITURE	20,736	19,608	30,000	30,000	0	-		
100.490.600.000.43	COMMUNICATIONS/PHONE/POST	EXPENDITURE	6,461	5,443	6,000	6,000	0			

As of March 7, 2019

 FY17 ACTUAL
 FY18 ACTUALS
 FY19 BUDGET
 FY20 INITIAL

 11,336,739
 10,956,216
 10,901,159
 10,994,307

FY19 FTE F20 FTE CHANGE 36.25 35.75 (0.50)

93,148	36.25
CHANGE FY19 to FY20	

CHANGE

600	MAINTENANCE & OPERATIONS		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE
100.490.600.000.435	ELECTRICITY	EXPENDITURE	160,736	120,419	170,000	170,000	0
100.490.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	147,169	0	203,000	203,000	0
100.490.600.000.442	BUILDING REPAIR & MAINT	EXPENDITURE	0	0	0	0	0
100.490.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	321	3,918	3,000	3,000	0
100.490.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	14,812	18,434	19,500	19,500	0
100.490.600.000.457	SMALL TOOLS	EXPENDITURE	0	0	100	100	0
100.490.600.000.458	GAS & OIL	EXPENDITURE	5,515	7,676	6,800	6,800	0
100.499.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	2,875	0	0	0	0
100.499.600.000.431	WATER & SEWER	EXPENDITURE	5,203	3,941	5,000	5,000	0
100.499.600.000.435	ELECTRICITY	EXPENDITURE	12,967	6,180	15,000	15,000	0
100.499.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	5,537	3,738	6,000	6,000	0
100.499.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	10,284	1,332	10,500	10,500	0

		INC (DEC)	
FY19 FTE	FY20 FTE	CHANGE	NOTES
-			

100.450.601.000.329 SUBSTITUTE/TEMPORARIES

FY17 ACTUAL FY18 ACTUALS FY19 BUDGET 2,793,434 2,846,798 2,705,439

FY20 INITIAL CHANGE
2,960,826 255,387

FY19 FTE F20 FTE CHANGE 32.50 32.50 0.00

FYZU PROPOSED BUDGET			2,793,434	2,846,798	2,705,439	2,960,826	255,387
As of March 7, 2019							CHANGE FY19 to FY20
FUNCTION 601	M & O JANITORIAL		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE
100.000.601.000.396	PERS ON-BEHALF	EXPENDITURE	58,008	38,842	44,998	80,822	35,824
100.200.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	49,235	69,386	83,620	77,361	(6,259)
100.200.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	5,650	(5,650)	0	0	0
100.200.601.000.360	EMPLOYEE BENEFITS	EXPENDITURE	10,351	(10,351)	0	0	0
100.200.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	17,046	22,459	17,258	21,561	4,303
100.200.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	932	936	1,292	211	(1,081)
100.200.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,462	1,987	2,191	2,027	(164)
100.200.601.000.364	FICA CONTRIBUTION	EXPENDITURE	4,326	5,830	6,248	5,788	(460)
100.200.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	12,600	17,071	18,396	17,019	(1,377)
100.200.601.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0
100.200.601.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	500	500	0
100.200.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	2,057	38,636	13,000	13,000	0
100.200.601.000.457	SMALL TOOLS	EXPENDITURE	0	0	0	0	0
100.400.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	223,889	229,796	220,007	236,976	16,969
100.400.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	8,814	12,115	30,141	30,141	0
100.400.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	126,599	121,161	102,044	88,927	(13,117)
100.400.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,709	2,779	3,339	645	(2,694)
100.400.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	6,034	6,156	5,764	6,209	445
100.400.601.000.364	FICA CONTRIBUTION	EXPENDITURE	17,434	17,720	16,308	17,860	1,552
100.400.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	48,426	45,876	48,402	52,273	3,871
100.400.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	33,526	38,277	29,000	29,000	0
100.410.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	127,526	152,951	156,215	154,146	(2,069)
100.410.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	6,503	6,160	651	651	0
100.410.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	54,850	78,793	51,693	104,029	52,336
100.410.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,122	1,851	2,380	404	(1,976)
100.410.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,462	4,104	4,093	4,039	(54)
100.410.601.000.364	FICA CONTRIBUTION	EXPENDITURE	10,091	11,794	11,669	11,333	(336)
100.410.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	27,534	31,940	34,367	33,912	(455)
100.410.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	23,286	31,244	17,000	17,000	0
100.420.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	221,132	211,015	201,064	207,272	6,208
100.420.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	13,435	10,985	31,210	31,210	0
100.420.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	74,253	85,106	62,090	98,094	36,004
100.420.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,761	2,554	2,835	548	(2,287)
100.420.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	6,013	5,660	4,847	5,431	584
100.420.601.000.364	FICA CONTRIBUTION	EXPENDITURE	17,729	16,472	13,790	15,389	1,599
100.420.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	47,802	43,413	40,697	45,600	4,903
100.420.601.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0
100.420.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	14,769	15,410	20,000	20,000	0
100.430.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	72,460	83,058	88,686	101,535	12,849
100.430.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	37,165	23,519	11,057	11,057	0
100.430.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	38,147	37,278	23,114	21,561	(1,553)
100.430.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,778	1,175	1,344	133	(1,211)
100.430.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,789	2,683	2,324	1,312	(1,012)
100.430.601.000.364	FICA CONTRIBUTION	EXPENDITURE	8,257	7,689	6,584	3,695	(2,889)
100.430.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	15,941	17,631	19,511	11,019	(8,492)
100.430.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	18,781	18,372	11,000	11,000	0
100.440.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	113,404	93,451	146,252	186,354	40,102
100.440.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	45,648	45,106	1,784	1,784	0
100.440.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	52,518	37,664	47,762	53,328	5,566
100.440.601.000.362 100.440.601.000.363	UNEMPLOYMENT INSURANCE WORKERS' COMPENSATION	EXPENDITURE EXPENDITURE	2,537 4,084	1,411 3,659	2,228 3,832	367 3,583	(1,861)
100.440.601.000.363	FICA CONTRIBUTION	EXPENDITURE	11,896	10,521	10,909	10,189	(249)
100.440.601.000.364	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	24,590	20,794	32,176	20,895	(11,281)
100.440.601.000.366	JANITORIAL SUPPLIES	EXPENDITURE	24,390	17,848	17,000	17,000	(11,281)
100.440.601.000.510	EQUIPMENT (OVER \$5000)	EXPENDITURE	24,791	13,783	17,000	0	0
100.450.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	85,433	98,970	85,500	150,859	65,359
100.450.601.000.323	CLIBSTITLITE/TEMBODADIES	EVDENDITURE	1 751	122	15 164	15 164	03,339

EXPENDITURE

1,751

423

		INC (DEC)	
FY19 FTE	FY20 FTE	CHANGE	NOTES
1.00	1.00	0.00	
F 00	F 00	0.00	
5.00	5.00	0.00	
3.00	3.00	0.00	
4.00	4.00	0.00	
2.00	2.00	0.00	
4.00	4.00	0.00	
	3.50	0.00	
3.50	3.30	0.00	

FY20 PROPOSED BUDGET V3.0 118

15,164

15,164

FY17 ACTUAL FY18 ACTUALS FY19 BUDGET 2,793,434 2,846,798 2,705,439

FY20 INITIAL CHANGE
2,960,826 255,387
CHANGE FY19 to FY20

 FY19 FTE
 F20 FTE
 CHANGE

 32.50
 32.50
 0.00

As of March 7, 2019

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FUNCTION 601	M & O JANITORIAL		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)			INC (DEC)	
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE	FY19 FTE	FY20 FTE	CHANGE	NOTES
100.450.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	40,177	53,482	32,869	62,127	29,258				
100.450.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,419	1,273	2,279	402	(1,877)				
100.450.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,271	2,496	3,984	3,953	(31)				
100.450.601.000.364	FICA CONTRIBUTION	EXPENDITURE	6,677	7.075	11.349	11,162	(187)	-			
100.450.601.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0				
100.450.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	20,265	20,941	37,066	33,189	(3,877)	-			
100.450.601.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	749	733	0	0	0				
100.450.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	6,196	20,063	13,000	13,000	0				
100.460.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	109,969	118,643	127,803	98,991	(28,812)	3.00	3.00	0.00	
100.460.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	13,107	13,262	16,585	16,585	0			0.00	
100.460.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	55,136	47,896	39,343	21,561	(17,782)				
100.460.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,956	1.420	1,939	270	(1,669)				
100.460.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	3.165	3,352	3,349	2.594	(755)				
100.460.601.000.364	FICA CONTRIBUTION	EXPENDITURE	9,211	9,647	9,456	7,446	(2,010)				
100.460.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	24,193	25,506	28,117	21,778	(6,339)				
100.460.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	15,451	14,824	8,000	8,000	0				
100.470.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	155,033	127,853	151,028	149,481	(1,547)	3.00	3.00	0.00	
100.470.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	10,548	47,953	4,459	4,459	0	5.00	5.55	0.00	
100.470.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	94,167	51.350	49,573	46,535	(3,038)				
100.470.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,647	1,849	2,299	406	(1,893)	-			
100.470.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,247	4.441	3,957	3,917	(41)				
100.470.601.000.364	FICA CONTRIBUTION	EXPENDITURE	12,398	12,828	11,185	11,221	36	-			
100.470.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	34,127	26,561	33,226	32,886	(340)				
100.470.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	23,374	19,373	17,000	17,000	0				
100.480.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	75,324	81,302	95,395	92,431	(2,964)	2.00	2.00	0.00	
100.480.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	13,131	01,302	4,459	4,459	0	2.00	2.00	0.00	
100.480.601.000.323	INSURANCE LIFE & HEALTH	EXPENDITURE	28,452	29,045	22,823	30,823	8,000				
100.480.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,433	951	1,448	248	(1,200)				
100.480.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,256	2,037	2.499	2,422	(1,200)				
100.480.601.000.364	FICA CONTRIBUTION	EXPENDITURE	6,670	5,826	7,099	6,890	(209)				
100.480.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	16,524	16,901	20.987	20.335	(652)				
100.480.601.000.300	JANITORIAL SUPPLIES	EXPENDITURE	9,563	11,178	10,000	10,000	0				
100.480.601.000.510	EQUIPMENT (OVER \$5000)	EXPENDITURE	0,505	8,295	10,000	0	0				
100.490.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	53.473	83.086	53.500	94.038	40.538	2.00	2.00	0.00	
100.490.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	36,093	9,501	4,664	4,664	40,338	2.00	2.00	0.00	
100.490.601.000.329	INSURANCE LIFE & HEALTH	EXPENDITURE	26,919	28,294	11,412	36,972	25.560				
100.490.601.000.361	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,439	28,294 965	1,368	250	(1,118)				
100.490.601.000.362	WORKERS' COMPENSATION	EXPENDITURE	2,308	2,389	2,329	2,464	135				
100.490.601.000.363	FICA CONTRIBUTION		6,744	2,389 6,847							
100.490.601.000.364	PUBLIC EMPLOYEE RET PERS	EXPENDITURE EXPENDITURE	11,687	18,059	6,700 19,554	6,967 20,688	267 1,134				
	JANITORIAL SUPPLIES						1,134				
100.490.601.000.453		EXPENDITURE	8,600	10,993	10,000	10,000	_				
100.490.601.000.510	EQUIPMENT (OVER \$5000)	EXPENDITURE	0	0	0	0	0				
100.499.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	0	799	0	0	0				

 FY17 ACTUAL
 FY18 ACTUALS
 FY19 BUDGET

 2,082,313
 3,333,831
 2,085,152

FY20 INITIAL CHANGE
2,296,114 210,962

 FY19 FTE
 F20 FTE
 CHANGE

 1.00
 1.00
 0.00

FYZU PROPOSED BUDGET			2,082,313	3,333,831	2,085,152	2,296,114	210,962	1.00	1.00	0.00	_
As of March 7, 2019	1						CHANGE FY19 to FY20				
FUNCTION 700	PUPIL ACTIVITY		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)			INC (DEC)	
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE	FY19 FTE	FY20 FTE	CHANGE	NOTES
100.000.700.000.395	TRS ON-BEHALF	EXPENDITURE	31,931	35,802	0	0	0				
100.000.700.000.396	PERS ON-BEHALF	EXPENDITURE	4,854	4,521	2,905	5,630	2,725				
100.200.700.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	66,565	69,241	81,668	84,530	2,861	1.00	1.00	0.00	FY18 Partially grant funded
100.200.700.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	514	0	28,198	28,198	0				
100.200.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	13,042	13,182	17,258	23,358	6,100				
100.200.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	(5,082)	(7,337)	1,499	277	(1,222)				
100.200.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,699	1,814	2,529	2,643	114				
100.200.700.000.364	FICA CONTRIBUTION	EXPENDITURE	5,101	5,227	7,246	7,588	342				
100.200.700.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	12,242	13,418	21,234	22,198	964				
100.200.700.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	(5,343)	13,638	0	0	0	-			
100.200.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	922	0	0	0	0	-			
100.200.700.000.420	STAFF TRAVEL	EXPENDITURE	7,971 769	15,317	6,000	6,000	0	-			
100.200.700.000.421	STAFF TRAVEL LODGING	EXPENDITURE		0	0	0	0	-			
100.200.700.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	1,643	0	0	0	0				
100.200.700.000.423 100.200.700.000.425	STAFF TRAVEL-PER DIEM STUDENT TRAVEL	EXPENDITURE EXPENDITURE	7,393	4,095	1,578,241	0	(1,578,241)				Doollo seted to Cites
100.200.700.000.425	STUDENT TRAVEL STUDENT TRAVEL-LODGING	EXPENDITURE	396	4,095	1,578,241	0					Reallocated to Sites
100.200.700.000.427		EXPENDITURE	799	1,210	2,000	2,000	0				
100.200.700.000.440	COMMUNICATIONS/PHONE/POST OTHER PURCHASED SERVICES		0	4,700	2,000	2,000	0				
100.200.700.000.445	INSURANCE & BOND PREMIUMS	EXPENDITURE EXPENDITURE	0	4,700	0	0	0	-			
100.200.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	3,445	3,776	4,000	4,000	0	-			
100.200.700.000.458	GAS & OIL	EXPENDITURE	3,443	3,776	1,500	1,500	0	-			
100.200.700.000.490	OTHER EXPENSES	EXPENDITURE	1,145	300	1,250	1,250	0				
100.200.700.000.491	DUES & FEES	EXPENDITURE	1,143	9,060	650	650	0	-			
100.200.700.000.431	STUDENT TRAVEL	EXPENDITURE	12,298	9,000	030	0.00	0	-			
100.200.700.725.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	-			
100.200.700.725.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0				
100.200.700.725.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	-			
100.200.700.728.425	STUDENT TRAVEL	EXPENDITURE	Ü	299,353	0	0	0	-			
100.200.700.728.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	600	0	0	0	0	-			
100.200.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	10	0	0	0	0	-			
100.200.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	16	0	0	0	0				
100.200.700.728.364	FICA CONTRIBUTION	EXPENDITURE	46	0	0	0	0				
100.200.700.728.425	STUDENT TRAVEL	EXPENDITURE	176,549	0	0	0	0				
100.200.700.728.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	4,718	0	0	0	0				
100.200.700.728.427	STUDENT TRAVEL-LODGING	EXPENDITURE	5,863	0	0	0	0				
100.200.700.728.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	11,283	0	0	0	0				
100.200.700.728.429	STUDENT TRAVEL-CHNG COST	EXPENDITURE	180	0	0	0	0				
100.200.700.728.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,705	251	300	300	0				
100.200.700.732.425	STUDENT TRAVEL	EXPENDITURE	31,785	0	0	0	0				
100.200.700.732.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0				
100.200.700.732.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0				
100.200.700.732.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0				
100.200.700.734.425	STUDENT TRAVEL	EXPENDITURE	43,651	0	0	0	0				
100.200.700.735.425	STUDENT TRAVEL	EXPENDITURE	8,828	0	0	0	0				
100.200.700.735.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	1,169	0	0	0	0				
100.200.700.735.427	STUDENT TRAVEL-LODGING	EXPENDITURE	1,508	0	0	0	0				
100.200.700.735.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0				
100.200.700.761.425	STUDENT TRAVEL	EXPENDITURE	12,669	0	0	0	0				
100.200.700.761.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0				
100.200.700.761.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0				
100.200.700.761.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0				
100.200.700.761.491	DUES & FEES	EXPENDITURE		0	0	0	0				
100.200.700.762.425	STUDENT TRAVEL	EXPENDITURE	20,400	33,836	0	0	0				
100.200.700.762.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	2,549	0	0	0	0				
100.200.700.762.427	STUDENT TRAVEL-LODGING	EXPENDITURE	5,084	0	0	0	0				
100.200.700.762.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	4,780	0	0	0	0				

FY17 ACTUAL FY18 ACTUALS FY19 BUDGET 2,082,313 3,333,831 2,085,152

FY20 INITIAL CHANGE
2,296,114 210,962

 FY19 FTE
 F20 FTE
 CHANGE

 1.00
 1.00
 0.00

As of March 7, 2019						•	CHANGE FY19 to FY20				
FUNCTION 700	PUPIL ACTIVITY		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)			INC (DEC)	
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE	FY19 FTE	FY20 FTE	CHANGE	NOTES
100.200.700.771.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,000	1,000	0		-		
100.350.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	238	0	0	0				
100.350.700.000.425	STUDENT TRAVEL	EXPENDITURE	820	0	0	0	0				
100.350.700.728.425	STUDENT TRAVEL	EXPENDITURE	0	125	0	0	0				
100.350.700.728.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0				
100.350.700.728.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0				
100.350.700.728.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0		0	0	0				
100.350.700.728.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	5	0	0	0				
100.350.700.734.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	18,567	12,789	0	0	0				
100.350.700.734.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0				
100.350.700.734.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	315	214	0	0	0				
100.350.700.734.363	WORKERS' COMPENSATION	EXPENDITURE	486	331	0	0	0	-			
100.350.700.734.364	FICA CONTRIBUTION	EXPENDITURE	1,308	913	0	0	0	-			
100.350.700.734.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	181	0	0	0	0	-			
100.350.700.734.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	24,219	11,846	0	0	0	-			
100.350.700.734.420	STAFF TRAVEL	EXPENDITURE	0	5,599	0	0	0	-			
100.350.700.734.425	STUDENT TRAVEL	EXPENDITURE	377,853	623,532	0	0	0				
100.350.700.734.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	-			
100.350.700.734.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	-			
100.350.700.734.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	-			
100.350.700.734.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	215	0	0	0	0				
100.350.700.762.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	5,953	13,562	0	0	0	-			
100.350.700.762.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0				
100.350.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	101	216	0	0	0				
100.350.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	156	334	0	0	0				
100.350.700.762.364	FICA CONTRIBUTION	EXPENDITURE	441	585	0	0	0	-			
100.350.700.762.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	10	0	0	0	0	-			
100.350.700.762.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	14,419	24,649	0	0	0	-			
100.350.700.762.425	STUDENT TRAVEL	EXPENDITURE	249,981	520,088	0	0	0				
100.350.700.762.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0				
100.350.700.762.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	6,936	343	0	0	0	-			
100.350.700.762.490	OTHER EXPENSES	EXPENDITURE	0	0	0	0	0	-			
100.350.700.776.425	STUDENT TRAVEL	EXPENDITURE	3,688	903	0	0	0	-			
100.400.700.000.316	EXTRA DUTY PAY	EXPENDITURE	11,814	13,588	12,000	28,975	16,975	-			To reflect actual cost
100.400.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0				
100.400.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	204	209	0	0	0	-			
100.400.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	340	356	0	0	0				
100.400.700.000.364	FICA CONTRIBUTION	EXPENDITURE	190	196	0	0	0	-			
100.400.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,632	1,707	0	0	0				
100.400.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	1,245	0	0	0				
100.400.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	500	500	0				
100.400.700.776.316	EXTRA DUTY PAY	EXPENDITURE	0	591	0	0	0				
100.400.700.776.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0		0	0	0				
100.400.700.776.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	50	0	0	0				
100.400.700.776.363	WORKERS' COMPENSATION	EXPENDITURE	0	78	0	0	0				
100.400.700.776.364	FICA CONTRIBUTION	EXPENDITURE	0	192	0	0	0				
100.400.700.776.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	74	0	0	0				
100.400.700.776.425	STUDENT TRAVEL	EXPENDITURE	0	31,163	0	0	0				
100.410.700.000.316	EXTRA DUTY PAY	EXPENDITURE	11,799	19,186	37,000	33,012	(3,988)				To reflect actual cost
100.410.700.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,181	591	2,766	0	(2,766)				
100.410.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	198	314	0	0	0				
100.410.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	336	533	0	0	0				
100.410.700.000.364	FICA CONTRIBUTION	EXPENDITURE	363	329	0	0	0				
100.410.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,459	2,484	0	0	0				
100.410.700.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	260	130	0	0	0				
100.410.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	315	0	0	0				
100.410.700.000.425	STUDENT TRAVEL	EXPENDITURE	0	5,812	0	0	0				
100.410.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	306	0	750	750	0				

FY17 ACTUAL FY18 ACTUALS FY19 BUDGET 2,082,313 3,333,831 2,085,152

 FY20 INITIAL
 CHANGE

 2,296,114
 210,962

 CHANGE FY19 to FY20

 FY19 FTE
 F20 FTE
 CHANGE

 1.00
 1.00
 0.00

As of March 7, 2019		_					CHANGE FY19 to FY20				
FUNCTION 700	PUPIL ACTIVITY		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)			INC (DEC)	
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE	FY19 FTE	FY20 FTE	CHANGE	NOTES
100.410.700.720.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0				
100.410.700.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0				
100.410.700.720.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0				
100.410.700.720.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0				-
100.410.700.720.364				_							-
	EXTRA DUTY PAY	EXPENDITURE	1,766	2,361	0	0	0				
100.410.700.728.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0				
100.410.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	30	37	0	0	0				
100.410.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	46	62	0	0	0				
100.410.700.728.364	FICA CONTRIBUTION	EXPENDITURE	26	34	0	0	0				
100.410.700.728.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	222	297	0	0	0				
100.410.700.732.316	EXTRA DUTY PAY	EXPENDITURE	3,543	0	0	0	0				
100.410.700.732.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0				
100.410.700.732.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	55	0	0	0	0				
100.410.700.732.363	WORKERS' COMPENSATION	EXPENDITURE	93	0	0	0	0				
100.410.700.732.364	FICA CONTRIBUTION	EXPENDITURE	51	0	0	0	0				
100.410.700.732.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	445	0	0	0	0				
100.410.700.734.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	3,543	0	0	0				-
100.410.700.734.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	60	0	0	0				
100.410.700.734.363	WORKERS' COMPENSATION	EXPENDITURE	0	93	0	0	0				
100.410.700.734.364	FICA CONTRIBUTION	EXPENDITURE	0	271	0	0	0				
100.410.700.734.425	STUDENT TRAVEL	EXPENDITURE	0	23,229	0	0	0				
100.410.700.734.425	EXTRA DUTY PAY	EXPENDITURE	1,182	23,229	0	0					
		EXPENDITURE			0	0	0				
100.410.700.735.329	SUBSTITUTE/TEMPORARIES		0	1,182							
100.410.700.735.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	18	18	0	0	0				
100.410.700.735.363	WORKERS' COMPENSATION	EXPENDITURE	31	31	0_	0	0				
100.410.700.735.364	FICA CONTRIBUTION	EXPENDITURE	17	87	0	0	0				
100.410.700.735.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	148	0	0	0	0				
100.410.700.735.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	260	0	0	0				
100.410.700.735.425	STUDENT TRAVEL	EXPENDITURE	0	21,330	0	0	0				
100.410.700.761.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0				
100.410.700.761.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0				
100.410.700.761.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0				
100.410.700.761.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0				
100.410.700.761.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0				
100.410.700.761.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0				
100.410.700.762.316	EXTRA DUTY PAY	EXPENDITURE	591	1,182	0	0	0				
100.410.700.762.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	591	0	0	0	0				
100.410.700.762.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0				
100.410.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	15	18	0	0	0				
100.410.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	31	31	0	0	0				-
100.410.700.762.364	FICA CONTRIBUTION	EXPENDITURE	79	17	0	0	0				
100.410.700.762.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	74	148	0	0	0				
100.410.700.762.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	130	0	0	0	0	-			
100.410.700.771.316	EXTRA DUTY PAY	EXPENDITURE	7,086	3,543	0	0	0				
100.410.700.771.310	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	3,543	0	0	0	-			
100.410.700.771.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	3,343	0	0	0	-			
100.410.700.771.361	UNEMPLOYMENT INSURANCE	EXPENDITURE	120	115	0	0	0	-	1		
					0	0	0				
100.410.700.771.363	WORKERS' COMPENSATION	EXPENDITURE	186	186	0	0					
100.410.700.771.364	FICA CONTRIBUTION	EXPENDITURE	103	322			0				
100.410.700.771.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	890	445	0	0	0				
100.420.700.000.316	EXTRA DUTY PAY	EXPENDITURE	14,753	34,241	68,000	109,250	41,250				To reflect actual cost
100.420.700.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,182	0	8,473	0	(8,473)				
100.420.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0				
100.420.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	264	527	0	0	0				
100.420.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	441	897	0	0	0				
100.420.700.000.364	FICA CONTRIBUTION	EXPENDITURE	317	494	0	0	0				
100.420.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,964	4,301	0	0	0				
100.420.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0				
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FY17 ACTUAL FY18 ACTUALS FY19 BUDGET 2,082,313 3,333,831 2,085,152

FY20 INITIAL CHANGE 2,296,114 210,962 
 FY19 FTE
 F20 FTE
 CHANGE

 1.00
 1.00
 0.00

As of March 7, 2019							CHANGE FY19 to FY20				
FUNCTION 700	PUPIL ACTIVITY		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)			INC (DEC)	
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE	FY19 FTE	FY20 FTE	CHANGE	NOTES
100.420.700.000.420	STAFF TRAVEL	EXPENDITURE	0	4,752	0	0	0		-		
100.420.700.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0				
100.420.700.000.425	STUDENT TRAVEL	EXPENDITURE	8,353	5,940	0	689,963	689,963				Reallocation from dist wide funds
100.420.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	4,182	1,064	3,000	3,000	0				
100.420.700.000.490	OTHER EXPENSES	EXPENDITURE	0	0	250	250	0				
100.420.700.000.491	DUES & FEES	EXPENDITURE	3,210	340	2,200	2,200	0				
100.420.700.720.316	EXTRA DUTY PAY	EXPENDITURE	0	8,264	0	0	0				
100.420.700.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	126	0	0	0				
100.420.700.720.363	WORKERS' COMPENSATION	EXPENDITURE	0	217	0	0	0				
100.420.700.720.364	FICA CONTRIBUTION	EXPENDITURE	0	120	0	0	0				
100.420.700.720.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	1,038	0	0	0				
100.420.700.722.425	STUDENT TRAVEL	EXPENDITURE	1,639	670	0	0	0				
100.420.700.722.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	420	0	0	0	0				
100.420.700.722.491	DUES & FEES	EXPENDITURE	0	0	0	0	0	<u> </u>			
100.420.700.725.316	EXTRA DUTY PAY	EXPENDITURE	8,335	5,904	0	0	0	<u> </u>			
100.420.700.725.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	129	91	0	0	0	<u> </u>			
100.420.700.725.363	WORKERS' COMPENSATION	EXPENDITURE	218	155	0	0	0	<u> </u>			
100.420.700.725.364	FICA CONTRIBUTION	EXPENDITURE	119	85	0	0	0				
100.420.700.725.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,047	742	0	0	0				
100.420.700.725.425	STUDENT TRAVEL	EXPENDITURE	220	17,198	0	0	0				
100.420.700.725.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0				
100.420.700.725.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0				
100.420.700.725.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0				
100.420.700.725.491	DUES & FEES	EXPENDITURE		0	0	0	0				
100.420.700.728.316	EXTRA DUTY PAY	EXPENDITURE	1,772	0	0	0	0				
100.420.700.728.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,772	3,543	0	0	0				
100.420.700.728.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0				
100.420.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	60	60	0	0	0				
100.420.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	93	93	0	0					
100.420.700.728.364	FICA CONTRIBUTION	EXPENDITURE	161	271	0_	0	0				
100.420.700.728.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	223	0	0_	0	0				
100.420.700.728.425	STUDENT TRAVEL	EXPENDITURE	0	290	0	0	0				
100.420.700.728.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0				
100.420.700.728.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0_	0	0				
100.420.700.728.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0				
100.420.700.728.429	STUDENT TRAVEL-CHNG COST	EXPENDITURE	0	0	0	0					
100.420.700.728.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0				<u> </u>
100.420.700.728.491	DUES & FEES	EXPENDITURE	0	0	0	0		-			
100.420.700.732.316	EXTRA DUTY PAY	EXPENDITURE	8,264	8,264	0	0	0	-			
100.420.700.732.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	7,435 0	11,814	0	0	0				
100.420.700.732.361 100.420.700.732.362	INSURANCE LIFE & HEALTH	EXPENDITURE	255	ŭ	0	0	0				
100.420.700.732.362	UNEMPLOYMENT INSURANCE WORKERS' COMPENSATION	EXPENDITURE EXPENDITURE	417	327 526	0	0					
100.420.700.732.364	FICA CONTRIBUTION	EXPENDITURE	685	964	0	0	0	-			
100.420.700.732.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,038	1,038	0	0	0	-			
100.420.700.732.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	1,398	6,585	0	0	0	-			
100.420.700.732.410	STAFF TRAVEL	EXPENDITURE	1,398	3,029	0	0	0				
100.420.700.732.425	STUDENT TRAVEL	EXPENDITURE	35,465	96,492	0	0					
100.420.700.732.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	33,403	0	0	0	0				
100.420.700.732.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0				
100.420.700.732.427	STUDENT TRAVEL-EDGING STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	-			
100.420.700.732.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	544	0	0	0	0				
100.420.700.732.430	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	-			
100.420.700.735.316	EXTRA DUTY PAY	EXPENDITURE	0	7,084	0	0	0	-			
100.420.700.735.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	5,089	5,544	0	0	0	-		1	
100.420.700.735.361	INSURANCE LIFE & HEALTH	EXPENDITURE	222	0	0	0	0				
100.420.700.735.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	87	203	0	0					
100.420.700.735.363	WORKERS' COMPENSATION	EXPENDITURE	133	331	0	0	0	-		1	
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FY17 ACTUAL FY18 ACTUALS FY19 BUDGET 2,082,313 3,333,831 2,085,152 **FY20 INITIAL** CHANGE 2,296,114 210,962 FY19 FTE F20 FTE CHANGE 1.00 1.00 0.00

F120 PROPOSED BODGET			2,082,313	3,333,831	2,085,152	2,296,114	210,962	1.00	1.00	0.00	<u> </u>
As of March 7, 2019		_					CHANGE FY19 to FY20				
FUNCTION 700	PUPIL ACTIVITY		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)			INC (DEC)	
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE	FY19 FTE	FY20 FTE	CHANGE	NOTES
100.420.700.735.364	FICA CONTRIBUTION	EXPENDITURE	389	940	0	0	0				
100.420.700.735.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0				
100.420.700.735.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	80	1,598	0	0	0				
100.420.700.735.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	2,651	0	0	0				
100.420.700.735.420	STAFF TRAVEL	EXPENDITURE	948	0	0	0	0				
100.420.700.735.425	STUDENT TRAVEL	EXPENDITURE	51,751	135,050	0	0	0				
100.420.700.735.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	2,642	0	0	0	0				
100.420.700.735.427	STUDENT TRAVEL-LODGING	EXPENDITURE	5,151	0	0	0	0				
100.420.700.735.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	7,200	0	0	0	0				
100.420.700.735.429	STUDENT TRAVEL-CHNG COST	EXPENDITURE	125	0	0	0	0				
100.420.700.735.479	OTHER SUPPLIES/MISCELLAN	EXPENDITURE	228	0	0	0	0				
100.420.700.735.490	OTHER EXPENSES	EXPENDITURE	0	0	100	100	0				
100.420.700.754.425	STUDENT TRAVEL	EXPENDITURE	0	6,790	0	0	0				
100.420.700.755.425	STUDENT TRAVEL	EXPENDITURE	0	5,171	0	0	0				
100.420.700.761.316	EXTRA DUTY PAY	EXPENDITURE	8,264	8,264	0	0	0				
100.420.700.761.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	6,723	9,948	0	0	0				
100.420.700.761.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	246	308	0	0	0				
100.420.700.761.363	WORKERS' COMPENSATION	EXPENDITURE	398	493	0	0	0				
100.420.700.761.364	FICA CONTRIBUTION	EXPENDITURE	638	850	0	0	0				
100.420.700.761.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,038	1,038	0	0	0				
100.420.700.761.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	1,366	6,542	0	0	0				
100.420.700.761.420	STAFF STAVEL	EXPENDITURE	0	1,325	0	0	0				
100.420.700.761.425	STUDENT TRAVEL	EXPENDITURE	42,205	114,948	0	0	0				
100.420.700.761.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0				
100.420.700.761.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0				
100.420.700.761.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0				
100.420.700.761.429	STUDENT TRAVEL-CHNG COST	EXPENDITURE	0	0	0	0	0				
100.420.700.761.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	544	0	0	0	0				
100.420.700.762.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	12,948	17,587	0	0	0				
100.420.700.762.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0				
100.420.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	220	277	0	0	0				
100.420.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	339	465	0	0	0				
100.420.700.762.364	FICA CONTRIBUTION	EXPENDITURE	962	1,076	0	0	0				
100.420.700.762.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	1,000	5,086	0	0	0				
100.420.700.762.425	STUDENT TRAVEL	EXPENDITURE	20,287	82,550	0	0	0				
100.420.700.762.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	3,184	0	0	0	0				
100.420.700.762.427	STUDENT TRAVEL-LODGING	EXPENDITURE	954	0	0	0	0				
100.420.700.762.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	2,511	0	0	0	0				
100.420.700.762.429	STUDENT TRAVEL-CHNG COST	EXPENDITURE	250	0	0	0	0				
100.420.700.762.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0				
100.420.700.762.490	OTHER EXPENSES	EXPENDITURE	350	0	100	100	0				
100.420.700.771.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0				
100.420.700.771.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	20,817	0	0	0				
100.420.700.771.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0				
100.420.700.771.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	354	0	0	0				
100.420.700.771.363	WORKERS' COMPENSATION	EXPENDITURE	0	545	0_	0	0				
100.420.700.771.364	FICA CONTRIBUTION	EXPENDITURE	0	1,493	0_	0	0				
100.420.700.771.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0				
100.420.700.771.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	11,901	0	0	0		1		
100.420.700.771.420	STAFF TRAVEL	EXPENDITURE	134	724	0	0	0		1		
100.420.700.771.425	STUDENT TRAVEL	EXPENDITURE	0	107,437	0	0	0		1		
100.420.700.771.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	396	0	0	0	0		1		
100.420.700.771.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0		1		
100.420.700.771.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0		+		
100.420.700.771.429	STUDENT TRAVEL-CHNG COST	EXPENDITURE	0	0	0	0	0	· <del></del>	+		
100.420.700.771.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	320	2,331	0	0	0		+		
100.420.700.771.491	DUES & FEES	EXPENDITURE	0	0	0	0	0		+		
100.420.700.776.316	EXTRA DUTY PAY	EXPENDITURE	0	1,773	0	0	0			1	<u> </u>

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NORTH SLOPE BOROUGH SCHOOL DISTRICT FY20 PROPOSED BUDGET

FY17 ACTUAL FY18 ACTUALS FY19 BUDGET 2,082,313 3,333,831 2,085,152 **FY20 INITIAL** CHANGE 210,962 2,296,114

FY19 FTE F20 FTE CHANGE 1.00 1.00 0.00

FYZU PROPOSED BUDGET			2,082,313	3,333,831	2,085,152	2,296,114	210,962	1.00	1.00	0.00	
As of March 7, 2019		•					CHANGE FY19 to FY20				
FUNCTION 700	PUPIL ACTIVITY		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)			INC (DEC)	
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE	FY19 FTE	FY20 FTE	CHANGE	NOTES
100.420.700.776.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	27	0	0	0	·			_
100.420.700.776.363	WORKERS' COMPENSATION	EXPENDITURE	0	46	0	0	0				
100.420.700.776.364	FICA CONTRIBUTION	EXPENDITURE	0	25	0	0	0				
100.420.700.776.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	223	0	0	0				
100.420.700.776.425	STUDENT TRAVEL	EXPENDITURE	8,201	4,989	0	0	0				
100.420.700.783.316	EXTRA DUTY PAY	EXPENDITURE	8,335	5,904	0	0	0				
100.420.700.783.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	130	92	0	0		-			
100.420.700.783.363	WORKERS' COMPENSATION	EXPENDITURE	218	155	0	0		-			
100.420.700.783.364	FICA CONTRIBUTION	EXPENDITURE	120	86	0	0	0				
100.420.700.783.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,047	742	0	0	0				
100.420.700.783.425	STUDENT TRAVEL	EXPENDITURE	0	8,412	0	0	0	-			
100.420.700.783.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0,412	0	0	0				
100.420.700.783.427	STUDENT TRAVEL-INDIGING	EXPENDITURE	0	0	0	0	0				<del></del>
100.420.700.783.427			0	0	0	0	0				
	STUDENT TRAVEL-PER DIEM	EXPENDITURE									To reflect estual seet
100.430.700.000.316	EXTRA DUTY PAY	EXPENDITURE	4,722	11,610	13,000	41,325	28,325				To reflect actual cost
100.430.700.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	4,330	7,580	0	(7,580)				
100.430.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0				
100.430.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	73	248	0	0	0				
100.430.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	124	414	0	0	0	-			
100.430.700.000.364	FICA CONTRIBUTION	EXPENDITURE	68	617	0	0	0				
100.430.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	593	1,211	0	0	0				
100.430.700.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	1,403	0	0	0				
100.430.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	662	1,600	1,600	0				
100.430.700.000.425	STUDENT TRAVEL	EXPENDITURE	231	0	0	116,957	116,957				Reallocation from dsit wide funds
100.430.700.000.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0				
100.430.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	335	1,500	1,500	0				
100.430.700.000.490	OTHER EXPENSES	EXPENDITURE	0	0	125	125	0				
100.430.700.000.491	DUES & FEES	EXPENDITURE	695	100	380	380	0				
100.430.700.720.316	EXTRA DUTY PAY	EXPENDITURE	0	5,904	0	0	0				
100.430.700.728.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	·			_
100.430.700.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	92	0	0	0				
100.430.700.720.363	WORKERS' COMPENSATION	EXPENDITURE	0	155	0	0	0				
100.430.700.720.364	FICA CONTRIBUTION	EXPENDITURE	0	85	0	0	0				
100.430.700.720.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	742	0	0	0				
100.430.700.728.316	EXTRA DUTY PAY	EXPENDITURE	2,361	1,181	0	0	0				
100.430.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	36	18	0	0	0				
100.430.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	62	31	0	0	0	-			
100.430.700.728.364	FICA CONTRIBUTION	EXPENDITURE	34	17	0	0	0				
100.430.700.728.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	297	148	0	0	0				
100.430.700.728.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0				
100.430.700.728.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0				
100.430.700.728.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0				
100.430.700.728.427	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0		-			
100.430.700.732.425	STUDENT TRAVEL-PER DIEWI	EXPENDITURE	0	150	0	0					
100.430.700.732.425	EXTRA DUTY PAY	EXPENDITURE	1,182	5,904	0	0	0				
100.430.700.734.319	SUBSTITUTE/TEMPORARIES	EXPENDITURE	11,808	7,086	0	0	0	-	+		
100.430.700.734.361	INSURANCE LIFE & HEALTH		11,808	7,086	0	0	0	-	1		
100.430.700.734.361	UNEMPLOYMENT INSURANCE	EXPENDITURE EXPENDITURE	219	212	0	0					
					0		0	-			
100.430.700.734.363	WORKERS' COMPENSATION	EXPENDITURE	340	340		0					
100.430.700.734.364	FICA CONTRIBUTION	EXPENDITURE	920	627	0	0	0				
100.430.700.734.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	148	742	0	0	0				
100.430.700.734.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0				
100.430.700.735.490	OTHER EXPENSES	EXPENDITURE	0	0	10	10	0				
100.430.700.762.316	EXTRA DUTY PAY	EXPENDITURE	2,952	2,361	0	0		-			
100.430.700.762.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	591	1,182	0	0	0				
100.430.700.762.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0				
100.430.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	55	57	0	0	0				
100.430.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	93	93	0	0	0	-			

FY17 ACTUAL FY18 ACTUALS FY19 BUDGET 2,082,313 3,333,831 2,085,152

FY20 INITIAL CHANGE
2,296,114 210,962

CHANGE FY19 to FY20

 FY19 FTE
 F20 FTE
 CHANGE

 1.00
 1.00
 0.00

As of March 7, 2019		_					CHANGE FY19 to FY20				
FUNCTION 700	PUPIL ACTIVITY		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)			INC (DEC)	
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE	FY19 FTE	FY20 FTE	CHANGE	NOTES
100.430.700.762.364	FICA CONTRIBUTION	EXPENDITURE	87	125	0	0	0				
100.430.700.762.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	371	297	0	0	0				
100.430.700.762.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	-			
100.430.700.776.316	EXTRA DUTY PAY	EXPENDITURE	0	1,182	0	0	0				
			0								
100.430.700.776.362	UNEMPLOYMENT INSURANCE	EXPENDITURE		18	0	0	0				
100.430.700.776.363	WORKERS' COMPENSATION	EXPENDITURE	0	31	0	0_	0				
100.430.700.776.364	FICA CONTRIBUTION	EXPENDITURE	0	17	0	0	0				
100.430.700.776.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	148	0	0	0				
100.430.700.776.425	STUDENT TRAVEL	EXPENDITURE	0	1,179	0	0	0				
100.440.700.000.316	EXTRA DUTY PAY	EXPENDITURE	5,605	14,174	40,000	59,850	19,850				To reflect actual cost
100.440.700.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	883	2,364	27,201	0	(27,201)				
100.440.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0				
100.440.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	100	258	0	0	0				
100.440.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	168	433	0	0	0				
100.440.700.000.364	FICA CONTRIBUTION	EXPENDITURE	197	381	0	0	0				
100.440.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	593	1,780	0	0	0				
100.440.700.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	372	260	0	0	0				
100.440.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	675	1,005	2,200	2,200	0				
100.440.700.000.420	STAFF TRAVEL	EXPENDITURE	0/3	0	0	2,200	0	-			
100.440.700.000.425	STUDENT TRAVEL	EXPENDITURE	0	6,000	0	186,536	186,536				Reallocation of Dist wide funds
								-			Reallocation of Dist wide fullus
100.440.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	2,000	2,000	0				
100.440.700.000.490	OTHER EXPENSES	EXPENDITURE	0	0	150	150	0				
100.440.700.000.491	DUES & FEES	EXPENDITURE	1,230	100	600	600	0				
100.440.700.720.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	4,132	8,264	0	0	0				
100.440.700.720.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0				
100.440.700.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	66	129	0	0	0				
100.440.700.720.363	WORKERS' COMPENSATION	EXPENDITURE	108	217	0	0	0				
100.440.700.720.364	FICA CONTRIBUTION	EXPENDITURE	316	630	0	0	0				
100.440.700.720.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	909	1,818	0	0	0				
100.440.700.728.316	EXTRA DUTY PAY	EXPENDITURE	3,543	2,361	0	0	0				
100.440.700.728.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0				
100.440.700.728.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0				
100.440.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	55	37	0	0	0				
100.440.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	93	62	0	0	0				
100.440.700.728.364	FICA CONTRIBUTION	EXPENDITURE	51	34	0	0	0				
100.440.700.728.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	445	297	0	0	0				
100.440.700.728.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0				
			0		<u> </u>						
100.440.700.728.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE		0	0	0	0				
100.440.700.728.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0				
100.440.700.728.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0				
100.440.700.732.316	EXTRA DUTY PAY	EXPENDITURE	16,530	0	0	0	0				
100.440.700.732.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	13,618	0	0	0				
100.440.700.732.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	255	217	0	0	0				
100.440.700.732.363	WORKERS' COMPENSATION	EXPENDITURE	433	341	0	0	0	-			
100.440.700.732.364	FICA CONTRIBUTION	EXPENDITURE	239	777	0	0	0				
100.440.700.732.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	2,076	445	0	0	0				
100.440.700.732.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	3,398	67	0	0	0				
100.440.700.732.420	STAFF TRAVEL	EXPENDITURE	0	468	0	0	0				
100.440.700.732.425	STUDENT TRAVEL	EXPENDITURE	103,106	112,116	0	0	0				
100.440.700.732.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	2,275	0	0	0	0	-			
100.440.700.732.427	STUDENT TRAVEL-LODGING	EXPENDITURE	3,320	0	0	0	0	-			
100.440.700.732.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	1,800	0	0	0	0	-			<u> </u>
100.440.700.732.428	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	-			<u></u>
100.440.700.738.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	-			
100.440.700.738.362			0	0				-			
	WORKERS' COMPENSATION	EXPENDITURE	0		0	0	0	-			
100.440.700.738.364	FICA CONTRIBUTION	EXPENDITURE		0	0	0	0				
100.440.700.761.316	EXTRA DUTY PAY	EXPENDITURE	3,543	3,546	0	0	0	-			
100.440.700.761.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	8,264	10,075	0	0	0				

To reflect actual cost

Reallocation of Dist wide funds

NORTH SLOPE BOROUGH SCHOOL DISTRICT FY20 PROPOSED BUDGET

FY17 ACTUAL FY18 ACTUALS FY19 BUDGET 2,082,313 3,333,831 2,085,152

FY20 INITIAL CHANGE
2,296,114 210,962

 FY19 FTE
 F20 FTE
 CHANGE

 1.00
 1.00
 0.00

As of March 7, 2019

As of March 7, 2019					<u> </u>		CHANGE FY19 to FY20			
FUNCTION 700	PUPIL ACTIVITY		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)			INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE	FY19 FTE	FY20 FTE	CHANGE
100.440.700.761.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	184	204	0	0	0		_	
100.440.700.761.363	WORKERS' COMPENSATION	EXPENDITURE	309	341	0	0	0			
100.440.700.761.364	FICA CONTRIBUTION	EXPENDITURE	683	772	0	0	0			
100.440.700.761.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	445	445	0	0	0			
100.440.700.761.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,818	1,818	0	0	0			I
100.440.700.761.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	3,398	111	0	0	0			
100.440.700.761.420	STAFF TRAVEL	EXPENDITURE	0	468	0	0	0			
100.440.700.761.425	STUDENT TRAVEL	EXPENDITURE	95,112	129,486	0	0	0			
100.440.700.761.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	2,090	0	0	0	0			
100.440.700.761.427	STUDENT TRAVEL-LODGING	EXPENDITURE	1,336	0	0	0	0			
100.440.700.761.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	2,640	0	0	0	0			
100.440.700.762.316	EXTRA DUTY PAY	EXPENDITURE	2,361	0	0	0	0			
100.440.700.762.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,182	2,361	0	0	0			
100.440.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	55	37	0	0	0			
100.440.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	93	62	0	0	0			
100.440.700.762.364	FICA CONTRIBUTION	EXPENDITURE	124	181	0	0	0			
100.440.700.762.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	297	0	0	0	0			:
100.440.700.762.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	260	519	0	0	0			:
100.440.700.762.425	STUDENT TRAVEL	EXPENDITURE	43,802	1,129	0	0	0			:
100.440.700.763.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0			:
100.440.700.763.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0			:
100.440.700.763.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0			:
100.440.700.763.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0			
100.440.700.763.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0			
100.440.700.763.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0			
100.440.700.776.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0			:
100.440.700.776.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0			:
100.440.700.776.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0			:
100.440.700.776.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0			
100.440.700.776.425	STUDENT TRAVEL	EXPENDITURE	8,175	0	0	0	0			:
100.450.700.000.316	EXTRA DUTY PAY	EXPENDITURE	8,265	7,085	11,000	46,075	35,075			:
100.450.700.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	3,244	1,766	4,282	0	(4,282)			:
100.450.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0			:
100.450.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	180	138	0	0	0			:
100.450.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	302	232	0	0	0			
100.450.700.000.364	FICA CONTRIBUTION	EXPENDITURE	366	236	0	0	0			:
100.450.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,038	915	0	0	0			:
100.450.700.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	714	389	0	0	0			:
100.450.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	664	420	0	0	0			
100.450.700.000.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	116,957	116,957			
100.450.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	718	1,500	1,500	0			:
100.450.700.000.490	OTHER EXPENSES	EXPENDITURE	0	0	140	140	0			
100.450.700.000.491	DUES & FEES	EXPENDITURE	445	0	320	320	0			I
100.450.700.720.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	5,904	0	0	0			
100.450.700.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	92	0	0	0			
100.450.700.720.363	WORKERS' COMPENSATION	EXPENDITURE	0	155	0	0	0			
100.450.700.720.364	FICA CONTRIBUTION	EXPENDITURE	0	448	0	0	0			
100.450.700.720.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	1,299	0	0	0			
100.450.700.728.316	EXTRA DUTY PAY	EXPENDITURE	2,361	2,361	0	0	0	-		
100.450.700.728.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0			 I
100.450.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	37	40	0	0	0			
100.450.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	62	62	0	0	0			
100.450.700.728.364	FICA CONTRIBUTION	EXPENDITURE	34	34	0	0	0	-		
100.450.700.728.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	297	0	0	0	0			
100.450.700.728.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	-		
100.450.700.732.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	243	0	0	0	-		
100.450.700.732.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	4	0	0	0	-		
100.450.700.732.363	WORKERS' COMPENSATION	EXPENDITURE	0	6	0	0	0	-		
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To reflect actual cost

Reallocation of Dist wide funds

NORTH SLOPE BOROUGH SCHOOL DISTRICT FY20 PROPOSED BUDGET

FY17 ACTUAL FY18 ACTUALS FY19 BUDGET 2,082,313 3,333,831 2,085,152

FY20 INITIAL CHANGE 2,296,114 210,962 
 FY19 FTE
 F20 FTE
 CHANGE

 1.00
 1.00
 0.00

As of March 7, 2019				-			CHANGE FY19 to FY20			
FUNCTION 700	PUPIL ACTIVITY		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)			INC (DI
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE	FY19 FTE	FY20 FTE	CHAN
100.450.700.732.364	FICA CONTRIBUTION	EXPENDITURE	0	19	0	0	0		-	
100.450.700.732.425	STUDENT TRAVEL	EXPENDITURE	0		0	0	0			
100.450.700.734.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	14,756	12,990	0	0	0			
100.450.700.734.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	247	201	0	0	0			
100.450.700.734.363	WORKERS' COMPENSATION	EXPENDITURE	386	340	0	0	0			
100.450.700.734.364	FICA CONTRIBUTION	EXPENDITURE	1,127	994	0	0	0			
100.450.700.734.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	649	0	0	0	0			
100.450.700.734.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0			
100.450.700.761.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	1,243	0	0	0			
100.450.700.761.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0		0	0	0			
100.450.700.761.363	WORKERS' COMPENSATION	EXPENDITURE	0		0	0	0			
100.450.700.761.364	FICA CONTRIBUTION	EXPENDITURE	0	95	0	0	0			
100.450.700.761.420	STAFF TRAVEL	EXPENDITURE	0	408	0	0	0			
100.450.700.761.425	STUDENT TRAVEL	EXPENDITURE	0		0	0	0			
100.450.700.762.316	EXTRA DUTY PAY	EXPENDITURE	0	4,722	0	0	0			
100.450.700.762.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	3,543	0	0	0	0			
100.450.700.762.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0		0	0	0	-		
100.450.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	55	73	0	0	0			
100.450.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	92	124	0	0	0			
100.450.700.762.364	FICA CONTRIBUTION	EXPENDITURE	270	68	0	0	0	-		
100.450.700.762.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	593	0	0	0	-		
100.450.700.762.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	779	0	0	0	0	-		
100.450.700.776.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	-		
100.450.700.776.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0		0	0	0	-		
100.450.700.776.363	WORKERS' COMPENSATION	EXPENDITURE	0		0	0	0	-		
100.450.700.776.364	FICA CONTRIBUTION	EXPENDITURE	0		0	0	0	·		
100.450.700.776.425	STUDENT TRAVEL	EXPENDITURE	0		0	0	0	·		
100.460.700.000.316	EXTRA DUTY PAY	EXPENDITURE	8,265	8,265	14,000	42,325	28,325	-		
100.460.700.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	- '	8,473	0	(8,473)	-		
100.460.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0		0	0	0			
100.460.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	128	175	0	0	0			
100.460.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	217	294	0	0	0			
100.460.700.000.364	FICA CONTRIBUTION	EXPENDITURE	119	346	0	0	0			
100.460.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,038	1,038	0	0	0			
100.460.700.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	650	0	0	0			
100.460.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	2,620	465	0	0	0			
100.460.700.000.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	116,957	116,957			
100.460.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,500	1,500	0			
100.460.700.000.490	OTHER EXPENSES	EXPENDITURE	0	0	100	100	0			
100.460.700.000.491	DUES & FEES	EXPENDITURE	505	0	330	330	0			
100.460.700.728.316	EXTRA DUTY PAY	EXPENDITURE	2,361	2,361	0	0	0			
100.460.700.728.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0			
100.460.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	37	37	0	0	0			
100.460.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	62	62	0	0	0			
100.460.700.728.364	FICA CONTRIBUTION	EXPENDITURE	34	34	0	0	0			
100.460.700.728.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	297	297	0	0	0			
100.460.700.728.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0			
100.460.700.728.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0			
100.460.700.732.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	203	0	0	0			
100.460.700.732.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	3	0	0	0			
100.460.700.732.363	WORKERS' COMPENSATION	EXPENDITURE	0	5	0	0	0			
100.460.700.732.364	FICA CONTRIBUTION	EXPENDITURE	0	16	0	0	0			
100.460.700.732.420	STAFF TRAVEL	EXPENDITURE	0	400	0	0	0			
100.460.700.732.425	STUDENT TRAVEL	EXPENDITURE	0	9,837	0	0	0	-		
100.460.700.734.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0			
100.460.700.734.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	12,990	11,808	0	0	0			
100.460.700.734.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	211	192	0	0	0	·		
100.460.700.734.363	WORKERS' COMPENSATION	EXPENDITURE	340	309	0	0	0	·		
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To reflect actual cost

Reallocation of Dist wide funds

NORTH SLOPE BOROUGH SCHOOL DISTRICT FY20 PROPOSED BUDGET

FY17 ACTUAL FY18 ACTUALS FY19 BUDGET 2,082,313 3,333,831 2,085,152

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CHANGE

As of March 7, 2019

As of March 7, 2019							CHANGE FY19 to FY20			
FUNCTION 700	PUPIL ACTIVITY		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)			
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE	FY19 FTE	FY20 FTE	T
100.460.700.734.364	FICA CONTRIBUTION	EXPENDITURE	994	900	0	0	0			7
100.460.700.734.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	-		†
100.460.700.734.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,559	1,299	0	0	0			†
100.460.700.761.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	203	0	0	0			†
100.460.700.761.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	3	0	0	0			Ť
100.460.700.761.363	WORKERS' COMPENSATION	EXPENDITURE	0	5	0	0	0			†
100.460.700.761.364	FICA CONTRIBUTION	EXPENDITURE	0	15	0	0	0			†
100.460.700.761.420	STAFF TRAVEL	EXPENDITURE	0	400	0	0	0			†
100.460.700.761.425	STUDENT TRAVEL	EXPENDITURE	0	9,318	0	0	0			†
100.460.700.762.316	EXTRA DUTY PAY	EXPENDITURE	2,361	1,181	0	0	0			†
100.460.700.762.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,182	2,363	0	0	0	-		†
100.460.700.762.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0			†
100.460.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	81	57	0	0	0			†
100.460.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	155	93	0	0	0			Ť
100.460.700.762.364	FICA CONTRIBUTION	EXPENDITURE	157	197	0	0	0			†
100.460.700.762.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	593	148	0	0	0			t
100.460.700.762.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	260	260	0	0	0	-		t
100.460.700.776.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	2,364	0	0	0			†
100.460.700.776.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	40	0	0	0			†
100.460.700.776.363	WORKERS' COMPENSATION	EXPENDITURE	0	62	0	0	0			+
100.460.700.776.364	FICA CONTRIBUTION	EXPENDITURE	0	109	0	0	0	-		+
100.460.700.776.425	STUDENT TRAVEL	EXPENDITURE	0	981	0	0	0			†
100.470.700.000.316	EXTRA DUTY PAY	EXPENDITURE	11,185	8,250	21,000	46,075	25,075			†
100.470.700.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	7,084	0	0	0			†
100.470.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0			t
100.470.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	174	248	0	0	0			†
100.470.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	293	402	0	0	0			†
100.470.700.000.364	FICA CONTRIBUTION	EXPENDITURE	162	661	0	0	0			†
100.470.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,405	1,036	0	0	0	-		†
100.470.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	409	550	0	0	0	-		†
100.470.700.000.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	116,957	116.957	-		†
100.470.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	4,845	0	1.500	1,500	0	-		†
100.470.700.000.490	OTHER EXPENSES	EXPENDITURE	0	0	275	275	0	-		†
100.470.700.000.491	DUES & FEES	EXPENDITURE	735	110	470	470	0			†
100.470.700.728.316	EXTRA DUTY PAY	EXPENDITURE	0	2,361	0	0	0			Ť
100.470.700.728.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	-		†
100.470.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	40	0	0	0	-		†
100.470.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	0	62	0	0	0	-		†
100.470.700.728.364	FICA CONTRIBUTION	EXPENDITURE	0	34	0	0	0			Ť
100.470.700.728.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0			Ť
100.470.700.728.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0			Ť
100.470.700.728.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	-		†
100.470.700.728.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0			Ť
100.470.700.732.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	100	0	0	0			Ť
100.470.700.732.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	2	0	0	0			Ť
100.470.700.732.363	WORKERS' COMPENSATION	EXPENDITURE	0	3	0	0	0			Ť
100.470.700.732.364	FICA CONTRIBUTION	EXPENDITURE	0	1	0	0	0			Ť
100.470.700.732.425	STUDENT TRAVEL	EXPENDITURE	0	9,767	0	0	0			Ť
100.470.700.734.316	EXTRA DUTY PAY	EXPENDITURE	5,904	5,904	0	0	0	-		†
100.470.700.734.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	7,086	0	0	0	-		1
100.470.700.734.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	-		Ť
100.470.700.734.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	92	210	0	0	0	-		Ť
100.470.700.734.363	WORKERS' COMPENSATION	EXPENDITURE	155	340	0	0	0			1
100.470.700.734.364	FICA CONTRIBUTION	EXPENDITURE	85	626	0	0	0	-		Ť
100.470.700.734.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	742	742	0	0	0			T
100.470.700.734.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	260	0	0	0	-		Ť
100.470.700.734.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	108	0	0	0	0	-		Ť
100.470.700.761.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	100	0	0	0			J

NORTH SLOPE BOROUGH SCHOOL DISTRICT FY20 PROPOSED BUDGET

FY17 ACTUAL FY18 ACTUALS FY19 BUDGET 2,082,313 3,333,831 2,085,152

CHANGE FY19 FTE 210,962 1.00

**FY20 INITIAL** 

2,296,114

TE F20 FTE CHANGE
1.00 0.00

FY20 FTE

INC (DEC)

CHANGE

As of March 7, 2019							CHANGE FY19 to FY20	
FUNCTION 700	PUPIL ACTIVITY		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE	FY19 FTE
100.470.700.761.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	2	0	0	0	
100.470.700.761.363	WORKERS' COMPENSATION	EXPENDITURE	0	3	0	0	0	
100.470.700.761.364	FICA CONTRIBUTION	EXPENDITURE	0	1	0	0	0	
100.470.700.761.425	STUDENT TRAVEL	EXPENDITURE	0	10,703	0	0	0	
100.470.700.762.316	EXTRA DUTY PAY	EXPENDITURE	3,543	3,543	0	0	0	
100.470.700.762.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	
100.470.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	55	53	0	0	0	
100.470.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	93	93	0	0	0	
100.470.700.762.364	FICA CONTRIBUTION	EXPENDITURE	51	51	0	0	0	
100.470.700.762.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	445	445	0	0	0	
100.480.700.000.316	EXTRA DUTY PAY	EXPENDITURE	4,722	9,438	5,000	41,325	36,325	
100.480.700.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	3,543	3,543	5,084	0	(5,084)	·
100.480.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	
100.480.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	129	206	0	0	0	
100.480.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	217	340	0	0	0	
100.480.700.000.364	FICA CONTRIBUTION	EXPENDITURE	340	407	0	0	0	
100.480.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	593	1,185	0	0	0	
100.480.700.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	779	0	0	0	0	
100.480.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	1,264	1,080	0	0	0	
100.480.700.000.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	116,957	116,957	
100.480.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,500	1,500	0	
100.480.700.000.490	OTHER EXPENSES	EXPENDITURE	0	0	100	100	0	
100.480.700.000.491	DUES & FEES	EXPENDITURE	475	0	325	325	0	
100.480.700.720.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	5,904	0	0	0	
100.480.700.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	91	0	0	0	
100.480.700.720.363	WORKERS' COMPENSATION	EXPENDITURE	0	155	0	0	0	
100.480.700.720.364	FICA CONTRIBUTION	EXPENDITURE	0	448	0	0	0	
100.480.700.720.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	1,299	0	0	0	
100.480.700.728.316	EXTRA DUTY PAY	EXPENDITURE	0	2,361	0	0	0	
100.480.700.728.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,361	0	0	0	0	
100.480.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	40	40	0	0	0	
100.480.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	62	62	0	0	0	
100.480.700.728.364	FICA CONTRIBUTION	EXPENDITURE	181	181	0	0	0	
100.480.700.728.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	519	0	0	0	0	
100.480.700.732.425	STUDENT TRAVEL	EXPENDITURE	0	1,253	0	0	0	
100.480.700.734.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	7,086	18,894	0	0	0	
100.480.700.734.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	120	302	0	0	0	
100.480.700.734.363	WORKERS' COMPENSATION	EXPENDITURE	186	495	0		0	
100.480.700.734.364 100.480.700.734.366	FICA CONTRIBUTION PUBLIC EMPLOYEE RET PERS	EXPENDITURE EXPENDITURE	542 0	1,438 2,858	0	0	0	
100.480.700.762.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	9,447	2,361	0	0	0	
100.480.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	149	2,361	0	0	0	
100.480.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	248	62	0	0	0	-
100.480.700.762.364	FICA CONTRIBUTION	EXPENDITURE	723	181	0	0	0	
100.480.700.762.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,818	0	0	0	0	
100.480.700.763.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	1,182	0	0	0	
100.480.700.763.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	19	0	0	0	-
100.480.700.763.363	WORKERS' COMPENSATION	EXPENDITURE	0	31	0	0	0	-
100.480.700.763.364	FICA CONTRIBUTION	EXPENDITURE	0	90	0	0	0	-
100.480.700.763.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	260	0	0	0	
100.480.700.776.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	1,182	0	0	0	-
100.480.700.776.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	19	0	0	0	
100.480.700.776.363	WORKERS' COMPENSATION	EXPENDITURE	0	31	0	0	0	
100.480.700.776.364	FICA CONTRIBUTION	EXPENDITURE	0	91	0	0	0	-
100.480.700.776.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	260	0	0	0	
100.480.700.776.425	STUDENT TRAVEL	EXPENDITURE	0	981	0	0	0	-
100.490.700.000.316	EXTRA DUTY PAY	EXPENDITURE	9,449	8,265	12,000	41,325	29,325	-
100.490.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	148	128	0	0	0	
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	To reflect actual cost
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	Reallocation of Dist wide funds
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-	To reflect actual cost
	TO TELLECT ACTUAL COST

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NORTH SLOPE BOROUGH SCHOOL DISTRICT FY20 PROPOSED BUDGET

FY17 ACTUAL FY18 ACTUALS FY19 BUDGET 2,082,313 3,333,831 2,085,152 **FY20 INITIAL** CHANGE 2,296,114 210,962 FY19 FTE F20 FTE CHANGE 1.00 1.00 0.00

As of March 7, 2019		<u>'</u>					CHANGE FY19 to FY20				•
FUNCTION 700	PUPIL ACTIVITY		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)			INC (DEC)	
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE	FY19 FTE	FY20 FTE	CHANGE	NOTES
100.490.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	248	217	0	0	0				
100.490.700.000.364	FICA CONTRIBUTION	EXPENDITURE	136	120	0	0	0	-			
100.490.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1.187	1.038	0	0	0	-			
100.490.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	1,076	330	0	0	0	-			
100.490.700.000.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	116,957	116,957	-			Reallocation of Dist wide funds
100.490.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	712	1,500	1,500	0	-			
100.490.700.000.491	DUES & FEES	EXPENDITURE	565	0	350	350	0				
100.490.700.720.316	EXTRA DUTY PAY	EXPENDITURE	0	5,904	0	0	0	-			
100.490.700.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	85	0	0	0	-			
100.490.700.720.363	WORKERS' COMPENSATION	EXPENDITURE	0	155	0	0	0	-			
100.490.700.720.364	FICA CONTRIBUTION	EXPENDITURE	0	85	0	0	0	-			
100.490.700.720.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	742	0	0	0				
100.490.700.728.316	EXTRA DUTY PAY	EXPENDITURE	0	3,543	0	0	0				
100.490.700.728.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	-			
100.490.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	58	0	0	0	-			
100.490.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	0	98	0	0	0				
100.490.700.728.364	FICA CONTRIBUTION	EXPENDITURE	0	54	0	0	0				
100.490.700.728.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	467	0	0	0				
100.490.700.728.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0				
100.490.700.728.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0				
100.490.700.729.316	EXTRA DUTY PAY	EXPENDITURE	0	2,361	0	0	0				
100.490.700.729.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	35	0	0	0				
100.490.700.729.363	WORKERS' COMPENSATION	EXPENDITURE	0	62	0	0	0				
100.490.700.729.364	FICA CONTRIBUTION	EXPENDITURE	0	34	0	0	0	-			
100.490.700.729.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	297	0	0	0				
100.490.700.732.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	487	0	0	0				
100.490.700.732.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	8	0	0	0				
100.490.700.732.363	WORKERS' COMPENSATION	EXPENDITURE	0	13	0	0	0				
100.490.700.732.364	FICA CONTRIBUTION	EXPENDITURE	0	33	0	0	0				
100.490.700.732.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	85	0	0	0	-			-
100.490.700.732.425	STUDENT TRAVEL	EXPENDITURE	0	1,253	0	0	0	-			-
100.490.700.734.316	EXTRA DUTY PAY	EXPENDITURE	1,182	0	0	0	0				
100.490.700.734.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	5,904	5,904	0	0	0	-			-
100.490.700.734.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	119	100	0	0	0				
100.490.700.734.363	WORKERS' COMPENSATION	EXPENDITURE	186	155	0	0	0	-			-
100.490.700.734.364	FICA CONTRIBUTION	EXPENDITURE	469	452	0	0	0	-			-
100.490.700.734.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	266	0	0	0	0				
100.490.700.761.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	487	0	0	0	-			-
100.490.700.761.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	8	0	0	0				
100.490.700.761.363	WORKERS' COMPENSATION	EXPENDITURE	0	13	0	0	0	-			-
100.490.700.761.364	FICA CONTRIBUTION	EXPENDITURE	0	33	0	0	0	-			-
100.490.700.761.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	85	0	0	0	-			-
100.490.700.761.425	STUDENT TRAVEL	EXPENDITURE	0	696	0	0	0	-			
100.490.700.762.316	EXTRA DUTY PAY	EXPENDITURE	1,182	3,543	0	0	0	-			
100.490.700.762.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	-			
100.490.700.762.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	-			
100.490.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	18	55	0	0	0				
100.490.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	31	93	0	0	0				
100.490.700.762.364	FICA CONTRIBUTION	EXPENDITURE	17	51	0	0	0				
100.490.700.762.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	148	445	0	0	0	-			
100.490.700.762.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	-			
100.499.700.000.316	EXTRA DUTY PAY	EXPENDITURE	5,309	5,309	5,000	11,400	6,400				To reflect actual cost
100.499.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0				
100.499.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	84	82	0	0	0				
100.499.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	139	139	0	0	0				
100.499.700.000.364	FICA CONTRIBUTION	EXPENDITURE	77	76	0	0	0				
100.499.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	667	667	0	0	0				
100.499.700.000.490	OTHER EXPENSES	EXPENDITURE	0	0	100	100	0				
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03/07/2019

NORTH SLOPE BOROUGH SCHOOL DISTRICT FY20 PROPOSED BUDGET

FY17 ACTUAL FY18 ACTUALS FY19 BUDGET 2,082,313 3,333,831 2,085,152

FY20 INITIAL CHANGE 2,296,114 210,962 
 FY19 FTE
 F20 FTE
 CHANGE

 1.00
 1.00
 0.00

As of March 7, 2019 FUNCTION 700

 FUNCTION 700
 PUPIL ACTIVITY
 (REV) EXP
 (REV) EXP
 (REV) EXP

 ACCOUNT
 DESCRIPTION
 TYPE
 FY17 ACTUAL
 FY18 ACTUALS
 FY19 BUDGET

 100.499.700.000.491
 DUES & FEES
 EXPENDITURE
 420
 0
 340

 (REVENUE) EXPENDITURE
 INC (DEC)

 FY20 INITIAL
 CHANGE

 340
 0

INC (DEC)

FY19 FTE FY20 FTE CHANGE NOTES

FY17 ACTUAL FY18 ACTUALS FY19 BUDGET FY20 INITIAL 0 2,949 32,316 66,193

 FY19 FTE
 F20 FTE
 CHANGE

 0.00
 0.00
 0.00

CHANGE

CHANGE FY19 to FY20

33,877

FUNCTION 760	STD TRAN-TO/FROM SCHOOL		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE
100.000.760.000.395	TRS ON-BEHALF	EXPENDITURE	0	16	0	0	0
100.000.760.000.396	PERS ON-BEHALF	EXPENDITURE	0	2,933	32,316	66,193	33,877

	INC (DEC)							
FY19 FTE	FY20 FTE	CHANGE	NOTES					

 FY17 ACTUAL
 FY18 ACTUALS
 FY19 BUDGET

 0
 0
 2,938

FY20 INITIAL CHANGE
6,586 3,648
CHANGE FY19 to FY20

 FY19 FTE
 F20 FTE
 CHANGE

 0.00
 0.00
 0.00

As of March 7, 2019

 FUNCTION 762
 STD TRANS-OTHER
 (REV) EXP
 (REV) EXP
 (REV) EXP

 ACCOUNT
 DESCRIPTION
 TYPE
 FY17 ACTUAL
 FY18 ACTUALS
 FY19 BUDGET

 100.000.762.000.396
 PERS ON-BEHALF
 EXPENDITURE
 0
 0
 2,938

 (REVENUE) EXPENDITURE
 INC (DEC)

 FY20 INITIAL
 CHANGE

 6,586
 3,648

FY19 FTE FY20 FTE CHANGE NOTES

 FY17 ACTUAL
 FY18 ACTUALS
 FY19 BUDGET

 10,401
 3,592
 926

**FY20 INITIAL** 

1,762

CHANGE

CHANGE FY19 to FY20

836

 FY19 FTE
 F20 FTE
 CHANGE

 0.00
 0.00
 0.00

	FUNCTION 780	COMMUNITY SERVICES		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)
	ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE
	100.000.780.000.396	PERS ON-BEHALF	EXPENDITURE	0	3,592	926	1,762	836
	100.200.780.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	5,778	0	0	0	0
_	100.200.780.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	1,220	0	0	0	0
	100.200.780.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	94	0	0	0	0
	100.200.780.000.363	WORKERS' COMPENSATION	EXPENDITURE	151	0	0	0	0
	100.200.780.000.364	FICA CONTRIBUTION	EXPENDITURE	397	0	0	0	0
_	100.200.780.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,118	0	0	0	0
	100.400.780.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	1,230	0	0	0	0
	100.400.780.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	18	0	0	0	0
	100.400.780.000.363	WORKERS' COMPENSATION	EXPENDITURE	30	0	0	0	0
	100.400.780.000.364	FICA CONTRIBUTION	EXPENDITURE	93	0	0	0	0
	100.400.780.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	271	0	0	0	0

		INC (DEC)	
FY19 FTE	FY20 FTE	CHANGE	NOTES
-			

 FY17 ACTUAL
 FY18 ACTUALS
 FY19 BUDGET

 0
 3,254
 38,122

 FY19 FTE
 F20 FTE
 CHANGE

 0.00
 0.00
 0.00

As of March 7, 2019

 FUNCTION 790
 FOOD SERVICES
 (REV) EXP
 (REV) EXP
 (REV) EXP

 ACCOUNT
 DESCRIPTION
 TYPE
 FY17 ACTUAL
 FY18 ACTUALS
 FY19 BUDGET

 100.000.790.000.396
 PERS ON-BEHALF
 EXPENDITURE
 0
 3,254
 38,122

 KEVENUE) EXPENDITURE
 INC (DEC)

 FY20 INITIAL
 CHANGE

 57,058
 18,936

57,058

CHANGE

CHANGE FY19 to FY20

18,936

**FY20 INITIAL** 

FY19 FTE FY20 FTE CHANGE NOTES

FY17 ACTUAL FY18 ACTUALS FY19 BUDGET FY20 INITIAL 5,087,585 5,427,485 3,793,867 4,9

 FY19 FTE
 F20 FTE
 CHANGE

 0.00
 0.00
 0.00

CHANGE

CHANGE FY19 to FY20

1,159,818

4,953,685

As of March 7, 2019

900	FUND TRANSFERS		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE
100.200.900.000.542	TRANS TO FOOD SERVICE	TRANSFERS OUT	2,639,781	2,358,440	2,394,986	3,448,984	1,053,998
100.200.900.000.545	TRANS TO HOUSING FUND	TRANSFERS OUT	1,647,804	1,472,556	1,098,881	1,204,701	105,820
100.200.900.000.548	TRANS TO COMMUNITY RECREA	TRANSFERS OUT	300,000	433,675	300,000	300,000	0
100.200.900.000.550	TRANS TO OTHER FUNDS	TRANSFERS OUT	500,000	1,162,815	0	0	0

		INC (DEC)	
FY19 FTE	FY20 FTE	CHANGE	NOTES
			Increase due to Breakfast Program

## Special Revenue Funds

205 • Pupil Transportation

215 • Community Schools

255 • Food Service

600 • Employee Housing



## **DEVELOPMENT OF THE WHOLE CHILD**

## FY20 NSBSD PROPOSED BUDGET v3.0

Special Revenue Funds

NORTH SLOPE BOROUGH SCHOOL DISTRICT FY20 INITIAL PROPOSED PRELIMINARY BUDGET As of January 17, 2019												
SPECI	SPECIAL REVENUE FUNDS - REVENUE & EXPENDITURES SNAPSHOT											
205	PUPIL TRANSPORTATION	FY20 INITIAL	FY19 FTE									
	REVENUE STATE											
	TRANSFER FROM OTHER FUNDS	0										
	EXPENDITURES	2,407,584	20.25									
	TOTAL	0										
	<u> </u>											
215	215 COMMUNITY SCHOOLS FY20 INITIAL FY19 FTE											
	REVENUE	0										
	TRANSFER FROM OTHER FUNDS	300,000										
	EXPENDITURES	300,000	1.00									
	TOTAL	(0)										
255	FOOD SERVICE FUND	FY20 INITIAL	FY19 FTE									
	REVENUE	1,434,724										
	TRANSFER FROM OTHER FUNDS	3,448,984										
	TRANSFER FROM OTHER FUNDS EXPENDITURES	3,448,984 4,883,708	25.00									
			25.00									
	EXPENDITURES	4,883,708	25.00									
600	EXPENDITURES	4,883,708	25.00 FY19 FTE									
600	EXPENDITURES TOTAL	4,883,708 (0)										
600	EXPENDITURES TOTAL EMPLOYEE HOUSING	4,883,708 (0) FY20 INITIAL										
600	EXPENDITURES  TOTAL  EMPLOYEE HOUSING  REVENUE  TRANSFER FROM OTHER FUNDS  EXPENDITURES	4,883,708 (0) FY20 INITIAL 1,780,000										
600	EXPENDITURES  TOTAL  EMPLOYEE HOUSING  REVENUE  TRANSFER FROM OTHER FUNDS	4,883,708 (0) FY20 INITIAL 1,780,000 1,204,701	FY19 FTE									
	EXPENDITURES  TOTAL  EMPLOYEE HOUSING  REVENUE  TRANSFER FROM OTHER FUNDS  EXPENDITURES  TOTAL	4,883,708 (0) FY20 INITIAL 1,780,000 1,204,701 2,984,701 (0)	<b>FY19 FTE</b> 6.00									
	EXPENDITURES  TOTAL  EMPLOYEE HOUSING  REVENUE  TRANSFER FROM OTHER FUNDS  EXPENDITURES	4,883,708 (0)  FY20 INITIAL 1,780,000 1,204,701 2,984,701 (0)  FY20 INITIAL	FY19 FTE									
	EXPENDITURES  TOTAL  EMPLOYEE HOUSING  REVENUE  TRANSFER FROM OTHER FUNDS  EXPENDITURES  TOTAL  AL REVENUE FUNDS TOTALS  REVENUE	4,883,708 (0)  FY20 INITIAL 1,780,000 1,204,701 2,984,701 (0)  FY20 INITIAL 5,622,308	<b>FY19 FTE</b> 6.00									
	EXPENDITURES  TOTAL  EMPLOYEE HOUSING  REVENUE  TRANSFER FROM OTHER FUNDS  EXPENDITURES  TOTAL  AL REVENUE FUNDS TOTALS  REVENUE  TRANSFER FROM OTHER FUNDS	4,883,708 (0)  FY20 INITIAL 1,780,000 1,204,701 2,984,701 (0)  FY20 INITIAL 5,622,308 4,953,685	6.00 FY19 FTE									
	EXPENDITURES  TOTAL  EMPLOYEE HOUSING  REVENUE  TRANSFER FROM OTHER FUNDS  EXPENDITURES  TOTAL  AL REVENUE FUNDS TOTALS  REVENUE  TRANSFER FROM OTHER FUNDS  EXPENDITURES	4,883,708 (0)  FY20 INITIAL 1,780,000 1,204,701 2,984,701 (0)  FY20 INITIAL 5,622,308 4,953,685 10,575,993	<b>FY19 FTE</b> 6.00									
	EXPENDITURES  TOTAL  EMPLOYEE HOUSING  REVENUE  TRANSFER FROM OTHER FUNDS  EXPENDITURES  TOTAL  AL REVENUE FUNDS TOTALS  REVENUE  TRANSFER FROM OTHER FUNDS	4,883,708 (0)  FY20 INITIAL 1,780,000 1,204,701 2,984,701 (0)  FY20 INITIAL 5,622,308 4,953,685	6.00 FY19 FTE									



NORTH SLOPE BOROUGH SCHOOL DISTRICT FY20 PROPOSED BUDGET As of March 7, 2019 
 FY17 ACTUAL
 FY18 ACTUALS
 FY19 BUDGET

 (175,130)
 (302,851)
 0

FY20 INITIAL CHANGE
(0) (0)

FY19 FTE F20 FTE CHANGE 20.25 20.25 0.00

As of March 7, 2019			-				CHANGE FY19 to FY20				_
205	PUPIL TRANSPORTATION		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)			INC (DEC)	
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE	FY19 FTE	FY20 FTE	CHANGE	NOTES
205.000.000.000.065	STATE STUDENT TRANSPOR	REVENUE	(2,144,737)	(2,290,998)	(2,333,332)	(2,407,584)	(74,252)				
205.000.000.000.250	TRANSFER FROM OTHER FUNDS	TRANSFERS IN	0	0	(207,445)	0	207,445	-			
205.200.760.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	69,622	99,649	96,517	116,094	19,577	1.00	1.00	0.00	
205.200.760.000.324	SUPPORT STAFF	EXPENDITURE	110,158	114,436	148,895	118,441	(30,454)	2.00	2.00	0.00	
205.200.760.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	152,561	204,086	152,600	216,772	64,172	3.00	3.00	0.00	
205.200.760.000.327	BUS DRIVERS	EXPENDITURE	2,384	(2,384)	0	0	0				
205.200.760.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	8,786	(1,967)	6,201	6,201	0				
205.200.760.000.360	EMPLOYEE BENEFITS	EXPENDITURE	4,254	54,691	0	0	0				
205.200.760.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	38,066	102,464	129,416	153,550	24,134				
205.200.760.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	(8,363)	(6,098)	7,155	1,189	(5,966)				
205.200.760.000.363	WORKERS' COMPENSATION	EXPENDITURE	8,615	10,570	13,265	11,824	(1,441)				
205.200.760.000.364	FICA CONTRIBUTION	EXPENDITURE	25,321	31,422	34,975	33,773	(1,202)				
205.200.760.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	72,036	90,114	102,655	99,288	(3,367)				
205.200.760.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	55,003	782	10,000	10,000	0				
205.200.760.000.420	STAFF TRAVEL	EXPENDITURE	26,989	14,877	1,500	1,500	0				
205.200.760.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	(302)	0	0	0	0				
205.200.760.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	2,183	0	0	0	0				
205.200.760.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	4,905	0	0	0	0				
205.200.760.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	84	0	0	0	0				
205.200.760.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	3,245	3,162	0	0	0				
205.200.760.000.441	RENTALS	EXPENDITURE	0	0	4,000	4,000	0				
205.200.760.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	2,598	1,255	0	0	0				
205.200.760.000.445	INSURANCE & BOND PREMIUMS	EXPENDITURE	0	0	0	0	0				
205.200.760.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,490	543	1,700	1,700	0				
205.200.760.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	1,006	589	1,700	1,700	0				
205.200.760.000.491	DUES & FEES	EXPENDITURE	65	1,705	100	100	0				
205.200.762.000.327	BUS DRIVERS	EXPENDITURE	500	(500)	0	0	0				
205.200.762.000.360	EMPLOYEE BENEFITS	EXPENDITURE	287	(287)	0	0	0				
205.200.900.000.550	TRANS TO OTHER FUNDS	TRANSFERS OUT	0	0	0	0	0				
205.300.760.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	0	4,379	0	0	0				
205.300.760.000.327	BUS DRIVERS	EXPENDITURE	296,765	271,555	445,870	393,869	(52,001)	6.96	6.96	0.00	
205.300.760.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	68,920	41,028	0	0	0				
205.300.760.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	129,248	77,460	186,656	176,215	(10,441)				
205.300.760.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	5,865	3,655	6,810	1,052	(5,758)				
205.300.760.000.363	WORKERS' COMPENSATION	EXPENDITURE	9,407	7,639	11,680	10,320	(1,360)				
205.300.760.000.364	FICA CONTRIBUTION	EXPENDITURE	27,552	23,261	33,280	29,277	(4,003)				
205.300.760.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	226	0	0	0	0				
205.300.760.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	65,941	59,729	97,280	87,491	(9,789)				
205.300.760.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	15,288	2,779	10,500	10,500	0				
205.300.760.000.420	STAFF TRAVEL	EXPENDITURE	0	1,009	0	0	0				
205.300.760.000.431	WATER & SEWER	EXPENDITURE	1,821	504	4,000	4,000	0				
205.300.760.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	718	650	1,500	1,500	0				
205.300.760.000.435	ELECTRICITY	EXPENDITURE	39,162	39,111	10,500	10,500	0				
205.300.760.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	7,747	17,511	4,500	4,500	0				
205.300.760.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	1,511	1,240	0	0	0				
205.300.760.000.441	RENTALS	EXPENDITURE	0	0	2,000	2,000	0				
205.300.760.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	700	18,433	0	0	0				
205.300.760.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	14,927	3,105	2,000	2,000	0				
205.300.760.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	30,141	62,832	25,500	25,500	0				
205.300.760.000.455	SCH BUS-MAINT SUPPLIES	EXPENDITURE	4,625	29,328	5,000	5,000	0				
205.300.760.000.457	SMALL TOOLS	EXPENDITURE	0	0	250	250	0				
205.300.760.000.458	GAS & OIL	EXPENDITURE	84,542	78,517	83,500	83,500	0				
205.300.760.000.490	OTHER EXPENSES	EXPENDITURE	1,786	280	300	300	0				
205.300.761.000.327	BUS DRIVERS	EXPENDITURE	6,219	2,549	75,769	0	(75,769)				
205.300.761.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	6,990	353	0	0	0				
205.300.761.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	1,718	0	0	0	0				
205.300.761.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	221	18	1,201	0	(1,201)				

FY17 ACTUAL FY18 ACTUALS FY19 BUDGET (175,130) (302,851) 0

FY20 INITIAL CHANGE
(0) (0)

FY19 FTE F20 FTE CHANGE 20.25 20.25 0.00

FYZU PROPOSED BODGET	
As of Moreh 7 2010	

As of March 7, 2019							CHANGE FY19 to FY20				
205	PUPIL TRANSPORTATION		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)			INC (DEC)	
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE	FY19 FTE	FY20 FTE	CHANGE	NOTES
205.300.761.000.363	WORKERS' COMPENSATION	EXPENDITURE	343	71	1,985	0	(1,985)			0.0.00	110120
205.300.761.000.364	FICA CONTRIBUTION	EXPENDITURE	1,004	220	5,796	0	(5,796)				
205.300.761.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,376	638	16,669	0	(16,669)	-			
205.300.762.000.327	BUS DRIVERS	EXPENDITURE	41,506	41,776	66,624	58,854	(7,770)	1.04	1.04	0.00	
205.300.762.000.327	SUBSTITUTE/TEMPORARIES	EXPENDITURE	483	41,770	00,024	0	(7,770)	1.04	1.04	0.00	
	·			ŭ		•	(1,560)				
205.300.762.000.361 205.300.762.000.362	INSURANCE LIFE & HEALTH	EXPENDITURE EXPENDITURE	17,829	11,234 499	27,891	26,331	(863)				
	UNEMPLOYMENT INSURANCE		666		1,020	157		-			
205.300.762.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,084	1,032	1,745	1,542	(203)				
205.300.762.000.364	FICA CONTRIBUTION	EXPENDITURE	3,159	3,144	4,975	4,375	(600)				
205.300.762.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	8,949	9,033	14,535	13,073	(1,462)				
205.350.760.000.327	BUS DRIVERS	EXPENDITURE	0	0	0	0	0				
205.350.760.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0				
205.350.760.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0				
205.350.760.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0				
205.350.760.000.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0				
205.350.760.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0				
205.430.760.000.327	BUS DRIVERS	EXPENDITURE	32,004	29,570	42,330	43,315	985	0.62	0.62	0.00	
205.430.760.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	9,417	8,099	9,555	9,555	0				
205.430.760.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	517	295	650	117	(533)				
205.430.760.000.363	WORKERS' COMPENSATION	EXPENDITURE	815	721	1,110	1,135	25				
205.430.760.000.364	FICA CONTRIBUTION	EXPENDITURE	2,421	2,124	3,180	3,289	109				
205.430.760.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	7,045	6,156	9,310	9,529	219				
205.430.760.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	12,432	0	0	0				
205.430.760.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	500	0	0	0	0				
205.430.760.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	36	3,657	500	500	0				
205.430.760.000.455	SCH BUS-MAINT SUPPLIES	EXPENDITURE	0	4,513	0	0	0				
205.430.760.000.458	GAS & OIL	EXPENDITURE	2,644	411	2,400	2,400	0				
205.430.761.000.327	BUS DRIVERS	EXPENDITURE	2,206	745	0	0	0				
205.430.761.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	93	0	0	0	0				
205.430.761.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	34	12	0	0	0				
205.430.761.000.363	WORKERS' COMPENSATION	EXPENDITURE	56	18	0	0	0				
205.430.761.000.364	FICA CONTRIBUTION	EXPENDITURE	167	56	0	0	0				
205.430.761.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	485	164	0	0	0				
205.430.762.000.327	BUS DRIVERS	EXPENDITURE	5,907	6,463	8,875	9,082	207	0.13	0.13	0.00	
205.430.762.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	1,730	1,698	2.004	2,004	(0)	- 0.20	0.20	0.00	
205.430.762.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	95	62	232	25	(207)	-			-
205.430.762.000.363	WORKERS' COMPENSATION	EXPENDITURE	151	158	665	238	(427)				
205.430.762.000.364	FICA CONTRIBUTION	EXPENDITURE	447	465	670	690	20	-			
205.430.762.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1.301	1.349	1.955	1,998	43	-			
205.440.760.000.327	BUS DRIVERS	EXPENDITURE	26,889	25,527	42,795	46,135	3,340	0.87	0.87	0.00	
205.440.760.000.327	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,157	967	42,795	40,155	3,340	0.07	0.07	0.00	
205.440.760.000.329	INSURANCE LIFE & HEALTH	EXPENDITURE	1,157	0	14,749	0	(14,749)				
205.440.760.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	440	381	655	127	(528)				
205.440.760.000.363	WORKERS' COMPENSATION	EXPENDITURE	706	639	1,120	1,209	89				
205.440.760.000.364	FICA CONTRIBUTION	EXPENDITURE	2,141	2,051	3,200	3,530	330				
205.440.760.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	5,743	5,616	9,415	10,192	777				
205.440.760.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	966	0	1,800	1,800	0				
205.440.760.000.455	SCH BUS-MAINT SUPPLIES	EXPENDITURE	2,760	6,503	500	500	0				
205.440.760.000.458	GAS & OIL	EXPENDITURE	742	0	700	700	0				
205.440.761.000.327	BUS DRIVERS	EXPENDITURE	1,154	0	0_	0	0				
205.440.761.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	18	0	0	0	0				
205.440.761.000.363	WORKERS' COMPENSATION	EXPENDITURE	27	0	0	0	0				
205.440.761.000.364	FICA CONTRIBUTION	EXPENDITURE	88	0	0	0	0				
205.440.761.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	254	0	0	0	0				
205.440.762.000.327	BUS DRIVERS	EXPENDITURE	2,662	3,814	6,395	6,894	499	0.13	0.13	0.00	
205.440.762.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	241	0	2,204	0	(2,204)				
205.440.762.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	42	54	95	19	(76)				
205.440.762.000.363	WORKERS' COMPENSATION	EXPENDITURE	69	90	170	181	11				
								•		"	

FY17 ACTUAL FY18 ACTUALS FY19 BUDGET (302,851 0 **FY20 INITIAL** CHANGE

FY19 FTE F20 FTE CHANGE 20.25 20.25 0.00

FYZU PROPOSED BODGET			(1/5,130)	(302,851)	U	(0)	(0)	20.25	20.25	0.00	
As of March 7, 2019		•					CHANGE FY19 to FY20				
205	PUPIL TRANSPORTATION		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)			INC (DEC)	
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE	FY19 FTE	FY20 FTE	CHANGE	NOTES
205.440.762.000.364	FICA CONTRIBUTION	EXPENDITURE	203	292	480	528	48				
205.440.762.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	560	839	1,405	1,523	118				
205.450.760.000.327	BUS DRIVERS	EXPENDITURE	35,389	2,153	42,800	44,572	1,772	0.87	0.87	0.00	
205.450.760.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	8,028	0	0	0				
205.450.760.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	14,828	0	22,353	28,238	5,885				
205.450.760.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	556	89	655	105	(550)				
205.450.760.000.363	WORKERS' COMPENSATION	EXPENDITURE	867	263	1,120	1,168	48				
205.450.760.000.364	FICA CONTRIBUTION	EXPENDITURE	2,608	281	3,200	3,285	85				
205.450.760.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	314	0	0	0	-			-
205.450.760.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	7,324	474	9,415	14,454	5,039				
205.450.760.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0				
205.450.760.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	52	0	1,000	1,000	0				
205.450.760.000.458	GAS & OIL	EXPENDITURE	0	0	700	700	0				
205.450.762.000.327	BUS DRIVERS	EXPENDITURE	4,209	0	6,395	6,660	265	0.13	0.13	0.00	
205.450.762.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	1,499	0	3,340	4,219	879	0.13	0.13	0.00	
205.450.762.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	65	0	100	16	(84)	-			
205.450.762.000.363	WORKERS' COMPENSATION	EXPENDITURE	103	0	165	174	9				
205.450.762.000.364	FICA CONTRIBUTION	EXPENDITURE	309	0	475	491	16				
205.450.762.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	915	0	1,405	2,160	755				
205.460.760.000.327	BUS DRIVERS	EXPENDITURE	36,398	37,426	61,365	63,028	1.663	0.87	0.87	0.00	
205.460.760.000.327	INSURANCE LIFE & HEALTH	EXPENDITURE		11,355	15,846	14,627	(1,219)	0.67	0.87	0.00	
			10,661	,							
205.460.760.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	580	454	940	171	(769)				
205.460.760.000.363	WORKERS' COMPENSATION	EXPENDITURE	945	967	1,605	1,651	46				
205.460.760.000.364	FICA CONTRIBUTION	EXPENDITURE	2,754	2,817	4,610	4,743	133				
205.460.760.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	8,008	8,231	13,500	13,866	366				
205.460.760.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	360	471	1,500	1,500	0				
205.460.760.000.455	SCH BUS-MAINT SUPPLIES	EXPENDITURE	0	2,777	200	200	0				
205.460.760.000.458	GAS & OIL	EXPENDITURE	1,064	0	1,000	1,000	0				
205.460.761.000.327	BUS DRIVERS	EXPENDITURE	159	305	0	0	0				
205.460.761.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	4	0	0	0	0				
205.460.761.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2	5	0	0	0				
205.460.761.000.363	WORKERS' COMPENSATION	EXPENDITURE	4	8	0	0	0				
205.460.761.000.364	FICA CONTRIBUTION	EXPENDITURE	12	23	0	0	0				
205.460.761.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	35	67	0	0	0				
205.460.762.000.327	BUS DRIVERS	EXPENDITURE	7,782	10,078	9,170	9,418	248	0.13	0.13	0.00	
205.460.762.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	2,376	2,655	2,368	2,186	(182)				
205.460.762.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	123	105	140	25	(115)				
205.460.762.000.363	WORKERS' COMPENSATION	EXPENDITURE	203	262	240	247	7				
205.460.762.000.364	FICA CONTRIBUTION	EXPENDITURE	589	760	685	709	24				
205.460.762.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,712	1,887	2,020	2,072	52				
205.470.760.000.327	BUS DRIVERS	EXPENDITURE	34,310	33,340	43,730	43,315	(415)	0.62	0.62	0.00	
205.470.760.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	1,117	0	0	0				
205.470.760.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	9,694	8,355	9,555	9,555	0				<u></u>
205.470.760.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	554	371	670	117	(553)				
205.470.760.000.363	WORKERS' COMPENSATION	EXPENDITURE	874	846	1,145	1,135	(10)				
205.470.760.000.364	FICA CONTRIBUTION	EXPENDITURE	2,596	2,488	3,285	3,259	(26)				
205.470.760.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	7,548	7,252	9,620	9,529	(91)				
205.470.760.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	31	0	0	0				
205.470.760.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	36	118	1,000	1,000	0				
205.470.760.000.455	SCH BUS-MAINT SUPPLIES	EXPENDITURE	0	0	700	700	0				
205.470.760.000.458	GAS & OIL	EXPENDITURE	1,927	0	1,800	1,800	0				-
205.470.761.000.327	BUS DRIVERS	EXPENDITURE	526	593	0	0	0	•			
205.470.761.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	128	0	0	0	0				-
205.470.761.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	9	9	0	0	0				
205.470.761.000.363	WORKERS' COMPENSATION	EXPENDITURE	14	15	0	0	0				-
205.470.761.000.364	FICA CONTRIBUTION	EXPENDITURE	40	45	0	0	0				
205.470.761.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	116	130	0	0	0				
205.470.762.000.327	BUS DRIVERS	EXPENDITURE	6,314	7,254	9,165	9,082	(83)	0.13	0.13	0.00	
203.470.702.000.327	DOS DINVERS	LAILINDITORL	0,314	1,234	3,103	5,082	(03)	0.13	0.13	0.00	

0.00

NORTH SLOPE BOROUGH SCHOOL DISTRICT FY20 PROPOSED BUDGET

FY17 ACTUAL FY18 ACTUALS FY19 BUDGET (302,851 0 FY19 FTE F20 FTE CHANGE 20.25 20.25

As of March 7, 2019

As of March 7, 2019							CHANGE FY19 to FY20				
205	PUPIL TRANSPORTATION		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)			INC (DEC)	
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE	FY19 FTE	FY20 FTE	CHANGE	NOTES
205.470.762.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	1,785	1,752	2,004	2,004	(0)				
205.470.762.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	101	74	140	25	(115)				
205.470.762.000.363	WORKERS' COMPENSATION	EXPENDITURE	162	179	240	238	(2)				
205.470.762.000.364	FICA CONTRIBUTION	EXPENDITURE	478	524	690	683	(7)				
205.470.762.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,389	1,527	2,020	1,998	(22)				
205.480.760.000.327	BUS DRIVERS	EXPENDITURE	28,606	34,198	48,885	51,009	2,124	0.87	0.87	0.00	
205.480.760.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	28,290	34,451	36,306	33,149	(3,157)				
205.480.760.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	444	414	730	135	(595)				
205.480.760.000.363	WORKERS' COMPENSATION	EXPENDITURE	747	895	1,285	1,336	51				
205.480.760.000.364	FICA CONTRIBUTION	EXPENDITURE	2,103	2,491	3,585	3,766	181				
205.480.760.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	6,365	7,106	10,750	11,222	472				
205.480.760.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	95	509	0	0	0				
205.480.760.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	302	0	1,000	1,000	0				
205.480.760.000.455	SCH BUS-MAINT SUPPLIES	EXPENDITURE	0	0		300	0				
205.480.760.000.458	GAS & OIL	EXPENDITURE	1,214	738		2,300	0				
205.480.761.000.327	BUS DRIVERS	EXPENDITURE	300	170	0	0	0	-			
205.480.761.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	19	0		0	0				
205.480.761.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	5	3		0	0				
205.480.761.000.363	WORKERS' COMPENSATION	EXPENDITURE	8	4		0	0				
205.480.761.000.364	FICA CONTRIBUTION	EXPENDITURE	22	12	0	0	0	-		<del>                                     </del>	
205.480.761.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	66	37	0	0	0			<del>                                     </del>	
205.480.762.000.327	BUS DRIVERS	EXPENDITURE	138	3,848	7,305	7,622	317	0.13	0.13	0.00	
205.480.762.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	77	3,652	5,425	4,953	(472)	0.13	0.13	0.00	
205.480.762.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2	54	107	20	(87)			<del>                                     </del>	
205.480.762.000.363	WORKERS' COMPENSATION	EXPENDITURE	4	101	190	200	10				
205.480.762.000.364	FICA CONTRIBUTION	EXPENDITURE	11	280	535	563	28			<del>                                     </del>	
205.480.762.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	30	847	1,605	1,677	72			<del>                                     </del>	
205.490.760.000.327	BUS DRIVERS	EXPENDITURE	47,545	41.956	50.175	49,707	(468)	0.62	0.62	0.00	
205.490.760.000.327	SUBSTITUTE/TEMPORARIES	EXPENDITURE	47,343	1,174	30,173	43,707	0	0.02	0.02	0.00	
205.490.760.000.329	INSURANCE LIFE & HEALTH	EXPENDITURE	11,167	9,555	9,555	9,555	0			<del>                                     </del>	
205.490.760.000.361	UNEMPLOYMENT INSURANCE	EXPENDITURE	772	484	780	137	(643)				
205.490.760.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,217	1,079	1,315	1,302	(13)			<del>                                     </del>	
205.490.760.000.364	FICA CONTRIBUTION	EXPENDITURE	3,604	3,132	3,775	3,759	(16)			+	
	PUBLIC EMPLOYEE RET PERS		10,188			10,936		-		<del>                                     </del>	
205.490.760.000.366 205.490.760.000.433		EXPENDITURE	31	9,105	11,035	10,936	(100)			+	
205.490.760.000.433	COMMUNICATIONS/PHONE/POST MAINTENANCE SUPPLIES	EXPENDITURE EXPENDITURE	838	0		1,700	0				
205.490.760.000.455	SCH BUS-MAINT SUPPLIES	EXPENDITURE	36	0		1,700	0				
			3,128			2.000		-		<del>                                     </del>	
205.490.760.000.458 205.490.761.000.327	GAS & OIL BUS DRIVERS	EXPENDITURE EXPENDITURE	940	0		2,850	0			+	
205.490.761.000.327		EXPENDITURE	86	0		0	0				
	INSURANCE LIFE & HEALTH							-		<del>                                     </del>	
205.490.761.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	15	0		0	0				
205.490.761.000.363	WORKERS' COMPENSATION	EXPENDITURE	24	0		0	0			-	
205.490.761.000.364	FICA CONTRIBUTION	EXPENDITURE	71	0		0	0				
205.490.761.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	207	0		0	0	0.13	0.13	0.00	
205.490.762.000.327	BUS DRIVERS	EXPENDITURE	8,440	9,061	10,520	10,422	(98)	0.13	0.13	0.00	
205.490.762.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	2,024	2,004	2,004	2,004	(0)				
205.490.762.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	136	98	165	29	(136)			+	
205.490.762.000.363	WORKERS' COMPENSATION	EXPENDITURE	217	227	275	273	(2)				
205.490.762.000.364	FICA CONTRIBUTION	EXPENDITURE	640	658	795	788	(7)				
205.490.762.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,857	1,913	2,315	2,293	(22)				

**FY20 INITIAL** 

CHANGE

CHANGE FY19 to FY20

(0)



NORTH SLOPE BOROUGH SCHOOL DISTRICT FY20 PROPOSED BUDGET As of March 7, 2019 
 FY17 ACTUAL
 FY18 ACTUALS
 FY19 BUDGET

 138,730
 58,380
 0

 FY20 INITIAL
 CHANGE

 0
 0

 CHANGE FY19 to FY20

 FY19 FTE
 F20 FTE
 CHANGE

 1.00
 1.00
 0.00

**COMMUNITY SCHOOLS** (REV) EXP (REV) EXP (REVENUE) EXPENDITURE 215 ACCOUNT DESCRIPTION TYPE **FY17 ACTUAL FY18 ACTUALS FY19 BUDGET** CHANGE FY19 FTE FY20 INITIAL FY20 FTE CHANGE **NOTES** 215.000.000.000.250 TRANSFER FROM OTHER FUNDS TRANSFERS IN (433,67 (300,000)(300,000 215.200.780.000.324 SUPPORT STAFF **EXPENDITURE** 416 (416) 0 0 0 215.200.780.000.325 MAINTENANCE/CUSTODIAL **EXPENDITURE** 26 0 0 (26) 215.200.780.000.329 SUBSTITUTE/TEMPORARIES **EXPENDITURE** 21,929 9,223 15,915 15,915 0 215.200.780.000.360 EMPLOYEE BENEFITS **EXPENDITURE** 424 5,648 0 0 0 215.200.780.000.361 INSURANCE LIFE & HEALTH **EXPENDITURE** (1,256)0 0 0 0 215.200.780.000.362 UNEMPLOYMENT INSURANCE **EXPENDITURE** (4,450 (4,774)0 0 0 215.200.780.000.363 WORKERS' COMPENSATION **EXPENDITURE** 536 180 0 0 0 0 215.200.780.000.364 FICA CONTRIBUTION **EXPENDITURE** 1.544 880 0 0 215.200.780.000.366 PUBLIC EMPLOYEE RET PERS **EXPENDITURE** 4,529 995 0 0 0 0 215.200.780.000.410 PROFESSIONAL & TECHNICAL **EXPENDITURE** 0 3,380 0 0 0 215.200.780.000.420 STAFF TRAVEL **EXPENDITURE** 5,291 2,978 2,979 215.200.780.000.450 SUPPLIES/MATERIALS/MEDIA **EXPENDITURE** 15,911 5,097 3,925 3,925 0 215.200.780.000.490 OTHER EXPENSES **EXPENDITURE** 0 848 1,200 1,200 0 215.200.780.000.499 UNALLOCATED **EXPENDITURE** 0 0 0 0 0 215.300.780.000.410 PROFESSIONAL & TECHNICAL **EXPENDITURE** 0 0 0 0 0 215.400.780.000.325 MAINTENANCE/CUSTODIAL **EXPENDITURE** 344 0 0 0 0 215.400.780.000.329 SUBSTITUTE/TEMPORARIES **EXPENDITURE** 57,101 58,354 0 0 0 215.400.780.000.361 INSURANCE LIFE & HEALTH **EXPENDITURE** 1,353 0 0 0 0 215.400.780.000.362 UNEMPLOYMENT INSURANCE **EXPENDITURE** 952 982 0 0 0 215.400.780.000.363 WORKERS' COMPENSATION **EXPENDITURE** 1,383 1,409 0 0 0 215.400.780.000.364 FICA CONTRIBUTION **EXPENDITURE** 4,372 4,326 0 0 0 215.400.780.000.366 PUBLIC EMPLOYEE RET PERS **EXPENDITURE** 3,814 1,049 0 0 0 215.410.780.000.329 SUBSTITUTE/TEMPORARIES **EXPENDITURE** 1,311 4,252 6,117 6,117 0 215.420.780.000.361 INSURANCE LIFE & HEALTH **EXPENDITURE** 0 0 0 0 0 215.410.780.000.362 UNEMPLOYMENT INSURANCE **EXPENDITURE** 22 39 0 0 0 215.410.780.000.363 WORKERS' COMPENSATION **EXPENDITURE** 34 107 0 0 0 215.410.780.000.364 FICA CONTRIBUTION **EXPENDITURE** 100 322 0 0 0 215.410.780.000.366 PUBLIC EMPLOYEE RET PERS **EXPENDITURE** 85 935 0 0 0 215.410.780.000.450 SUPPLIES/MATERIALS/MEDIA **EXPENDITURE** 0 0 0 0 0 215.420.780.000.324 SUPPORT STAFF **EXPENDITURE** 16,559 26,440 30,763 31,579 816 1.00 1.00 0.00 215.420.780.000.329 SUBSTITUTE/TEMPORARIES **EXPENDITURE** 91,002 123,227 57,600 57,600 0 215.420.780.000.361 **INSURANCE LIFE & HEALTH EXPENDITURE** 12,101 0 0 0 0 215.420.780.000.362 UNEMPLOYMENT INSURANCE **EXPENDITURE** 1,790 1,821 481 87 (394)215.420.780.000.363 WORKERS' COMPENSATION **EXPENDITURE** 2,771 3,747 806 827 21 215.420.780.000.364 FICA CONTRIBUTION **EXPENDITURE** 7,732 10,730 2,354 2,416 62 215.420.780.000.366 PUBLIC EMPLOYEE RET PERS **EXPENDITURE** 6,162 16,268 6,768 6,947 179 215.420.780.000.450 SUPPLIES/MATERIALS/MEDIA **EXPENDITURE** 0 962 n 0 0 215.420.780.000.490 OTHER EXPENSES **EXPENDITURE** 0 0 100 100 0 215.430.780.000.329 SUBSTITUTE/TEMPORARIES **EXPENDITURE** 41,284 40,862 33,931 33,931 0 215.430.780.000.361 **INSURANCE LIFE & HEALTH EXPENDITURE** 884 429 0 0 0 215.430.780.000.362 UNEMPLOYMENT INSURANCE **EXPENDITURE** 697 587 O 0 0 215.430.780.000.363 WORKERS' COMPENSATION **EXPENDITURE** 1,070 1,044 0 0 0 215.430.780.000.364 FICA CONTRIBUTION **EXPENDITURE** 3,148 2,943 0 0 0 215.430.780.000.366 PUBLIC EMPLOYEE RET PERS **EXPENDITURE** 940 553 0 0 0 215.430.780.000.450 SUPPLIES/MATERIALS/MEDIA **EXPENDITURE** 0 0 0 0 0 215.440.780.000.329 SUBSTITUTE/TEMPORARIES **EXPENDITURE** 16,070 18,731 22,618 22,618 0 215.440.780.000.362 UNEMPLOYMENT INSURANCE **EXPENDITURE** 269 298 0 0 0 215.440.780.000.363 WORKERS' COMPENSATION **EXPENDITURE** 402 473 0 0 0 215.440.780.000.364 FICA CONTRIBUTION **EXPENDITURE** 1,229 1,409 0 0 0 215.440.780.000.366 PUBLIC EMPLOYEE RET PERS **EXPENDITURE** 668 441 0 0 0 215.440.780.000.450 SUPPLIES/MATERIALS/MEDIA **EXPENDITURE** 0 0 0 0 0 215.440.780.000.459 FOOD **EXPENDITURE** n 0 O 0 0 215.450.780.000.329 SUBSTITUTE/TEMPORARIES **EXPENDITURE** 25,140 37,320 28,277 28,277 0 215.450.780.000.361 INSURANCE LIFE & HEALTH **EXPENDITURE** 838 0 0 0 0 215.450.780.000.362 UNEMPLOYMENT INSURANCE **EXPENDITURE** 436 526 0 0 0 215.450.780.000.363 WORKERS' COMPENSATION **EXPENDITURE** 674 953 0 0 0

NORTH SLOPE BOROUGH SCHOOL DISTRICT FY20 PROPOSED BUDGET

As of March 7, 2019

FY17 ACTUAL FY18 ACTUALS FY19 BUDGET 138,730 58,380 0 FY20 INITIAL CHANGE 0 CHANGE FY19 to FY20

FY19 FTE F20 FTE CHANGE 1.00 1.00 0.00

AS OF IVIAICIT 7, 2015							CHANGE 1113 (01120				
215	COMMUNITY SCHOOLS		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)			INC (DEC)	
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE	FY19 FTE	FY20 FTE	CHANGE	NOTES
215.450.780.000.364	FICA CONTRIBUTION	EXPENDITURE	1,927	2,757	0	0	0				
215.450.780.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	742	1,534	0	0	0				
215.450.780.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0				
215.450.780.000.459	FOOD	EXPENDITURE	0	0	0	0	0				
215.460.780.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	19,768	24,870	22,621	22,621	0				
215.460.780.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	834	591	0	0	0				
215.460.780.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	330	362	0	0	0				
215.460.780.000.363	WORKERS' COMPENSATION	EXPENDITURE	514	645	0	0	0				
215.460.780.000.364	FICA CONTRIBUTION	EXPENDITURE	1,497	1,872	0	0	0				
215.460.780.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	978	1,126	0	0	0				
215.460.780.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0				
215.470.780.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,558	1,624	0	0	0				
215.470.780.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	138	0	0	0	0				
215.470.780.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	40	25	0	0	0				
215.470.780.000.363	WORKERS' COMPENSATION	EXPENDITURE	64	40	0	0	0				
215.470.780.000.364	FICA CONTRIBUTION	EXPENDITURE	194	124	0	0	0				
215.470.780.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	563	357	0	0	0				
215.470.780.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	2,774	17,688	17,000	17,000	0				
215.470.780.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0				
215.480.780.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	16,098	15,090	22,621	21,935	(686)				
215.480.780.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	24	0	0	0	0				
215.480.780.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	269	220	0	0	0				
215.480.780.000.363	WORKERS' COMPENSATION	EXPENDITURE	416	389	0	0	0				
215.480.780.000.364	FICA CONTRIBUTION	EXPENDITURE	1,136	1,116	0	0	0				
215.480.780.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	5	0	0	0	0				
215.480.780.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	689	850	0	0	0				
215.480.780.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	7,443	0	0	0	0				
215.480.780.000.459	FOOD	EXPENDITURE	0	0	0	0	0				
215.490.780.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	32,014	28,592	23,425	23,425	0				
215.490.780.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	452	856	0	0	0				
215.490.780.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	542	378	0	0	0				
215.490.780.000.363	WORKERS' COMPENSATION	EXPENDITURE	837	749	0	0	0				
215.490.780.000.364	FICA CONTRIBUTION	EXPENDITURE	2,446	2,184	0	0	0				
215.490.780.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	564	152	0	0	0				·
215.490.780.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	528	0	0	0	0				
215.490.780.000.459	FOOD	EXPENDITURE	0	0	500	500	0				



NORTH SLOPE BOROUGH SCHOOL DISTRICT FY20 PROPOSED BUDGET As of March 7, 2019 FY17 ACTUAL FY18 ACTUALS FY19 BUDGET
(351,770) 233,066 (2)

 FY20 INITIAL
 CHANGE

 0
 2

 CHANGE FY19 to FY20

FY19 FTE F20 FTE CHANGE 24.00 25.00 1.00

As of March 7, 2019							CHANGE FY19 to FY20				
255	FOOD SERVICE		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)			INC (DEC)	
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE	FY19 FTE	FY20 FTE	CHANGE	NOTES
255.000.000.000.040	OTHER LOCAL REVENUE	REVENUE	(116,064)	0	(115,000)	(115,000)	0				
255.000.000.000.100	REVENUE FROM FED SOURCE	REVENUE	(112,034)	(35,815)	(112,000)	(112,000)	0				
255.000.000.000.150	FEDERAL THRU STATE OF AK	REVENUE	(34,894)	(57,596)	(35,000)	(35,000)	0				
255.000.000.000.161	FOOD SERVICE REIMBURSEMNT	REVENUE	(884,465)	(912,695)	(884,000)	(1,172,724)	(288,724)				
255.000.000.000.190	FEDERAL REV THRU OTHER	REVENUE	0	(132,800)	0	0	0				
255.000.000.000.250	TRANSFER FROM OTHER FUNDS	TRANSFERS IN	(2,639,781)	(2,358,440)	(2,394,986)	(3,448,984)	(1,053,998)				Change due to Breakfast Program
255.200.000.000.020	FOOD SERVICE LOCAL REV	REVENUE	0	0	0	0	0				
255.200.790.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	99,899	104,537	107,306	116,094	8,788	1.00	1.00	0.00	
255.200.790.000.326	FOOD SERVICE STAFF	EXPENDITURE	463	(463)	0	0	0	-			
255.200.790.000.360	EMPLOYEE BENEFITS	EXPENDITURE	380	43,453	0	0	0				
255.200.790.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	(63,757)	41,731	30,831	41,731	10,900				
255.200.790.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	(14,129)	(11,913)	1,638	313	(1,325)				
255.200.790.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,566	2,739	2,811	3,042	231				
255.200.790.000.364	FICA CONTRIBUTION	EXPENDITURE	7,516	7,854	8,025	8,717	692				
255.200.790.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	21,978	22,998	23,607	25,541	1,934				
255.200.790.000.420	STAFF TRAVEL	EXPENDITURE	15,114	18,047	4,990	4,990	0				
255.200.790.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	859	0	0	0	0				
255.200.790.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	586	0	0	0	0	-			
255.200.790.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	900	0	0	0	0	-			
255.200.790.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	1,434	912	0	0	0				
255.200.790.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	5,000	5,000	0				
255.200.790.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	290	1,511	1,511	0				
255.200.790.000.458	GAS & OIL	EXPENDITURE	0	0	2,700	2,700	0				
255.200.790.000.490 255.300.790.000.321	OTHER EXPENSES DIRECTOR/COORD/MANAGER	EXPENDITURE EXPENDITURE	121	132	100	100	0				
255.300.790.000.321	FOOD SERVICE STAFF	EXPENDITURE	362,859	410,925	423,725	546,936	123,211	8.00	9.00	1.00	Increase due to Breakfast Program
255.300.790.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	56,245	60,557	423,723	75,000	75,000	8.00	9.00	1.00	increase due to breaklast Program
255.300.790.000.323	INSURANCE LIFE & HEALTH	EXPENDITURE	198,926	229,537	182,748	373,269	190,521				Increase due to Breakfast Program
255.300.790.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	6,753	5,483	5,910	5,486	(424)	-			mercase due to breaklast i rogiam
255.300.790.000.363	WORKERS' COMPENSATION	EXPENDITURE	10,918	11,876	10,415	10,639	224	-			
255.300.790.000.364	FICA CONTRIBUTION	EXPENDITURE	31,659	35,338	29,450	50,205	20,755	-			
255.300.790.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	76,879	88,304	87,454	122,630	35,176	-			
255.300.790.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	3,975	8,992	18,000	18,000	0	-			
255.300.790.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	897	5,551	2,300	10,300	8,000				
255.300.790.000.457	SMALL TOOLS	EXPENDITURE	0	0	0	0	0				
255.300.790.000.458	GAS & OIL	EXPENDITURE	13,203	32,894	8,350	43,350	35,000	-			
255.300.790.000.459	FOOD	EXPENDITURE	457,472	556,045	458,000	1,025,600	567,600	-			Increase due to Breakfast Program
255.300.790.000.460	MILK	EXPENDITURE	41,802	47,194	42,000	72,000	30,000				Increase due to Breakfast Program
255.300.790.720.326	FOOD SERVICE STAFF	EXPENDITURE	4,588	0	0	0	0				
255.300.790.720.361	INSURANCE LIFE & HEALTH	EXPENDITURE	188	0	0	0	0				
255.300.790.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	65	0	0	0	0				
255.300.790.720.363	WORKERS' COMPENSATION	EXPENDITURE	102	0	0	0	0				
255.300.790.720.364	FICA CONTRIBUTION	EXPENDITURE	313	0	0	0	0				
255.300.790.720.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	856	0	0	0	0	-			
255.300.790.767.452	MAINTENANCE SUPPLIES	EXPENDITURE	0	2,000	0	0	0	-			
255.300.790.767.459	FOOD	EXPENDITURE	0	142,456	0	0	0	-			
255.300.790.767.510	EQUIPMENT (OVER \$5000)	EXPENDITURE	0	42,000	0	0	0				
255.400.000.000.020	FOOD SERVICE LOCAL REV	REVENUE	(19,131)	(19,935)	0	0	0				
255.410.000.000.020	FOOD SERVICE LOCAL REV	REVENUE	(3,222)	(3,912)	0	0	0				
255.420.000.000.020	FOOD SERVICE LOCAL REV	REVENUE	(4,026)	(3,402)	0	0	0				
255.420.790.720.326	FOOD SERVICE STAFF	EXPENDITURE	5,051	1,050	0	0	0				
255.420.790.720.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,566	505	0	0	0				
255.420.790.720.361	INSURANCE LIFE & HEALTH	EXPENDITURE	798	0	0	0	0				
255.420.790.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	121	1	0	0	0				
255.420.790.720.363	WORKERS' COMPENSATION	EXPENDITURE	186	37	0	0	0				
255.420.790.720.364	FICA CONTRIBUTION	EXPENDITURE	576	119	0	0	0				
255.420.790.720.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,552	231		0	0	-	1		<u> </u>

CHANGE

NORTH SLOPE BOROUGH SCHOOL DISTRICT FY20 PROPOSED BUDGET

FY17 ACTUAL FY18 ACTUALS FY19 BUDGET 233,066

FY19 FTE F20 FTE 24.00 25.00

1.00 As of March 7, 2019 CHANGE FY19 to FY20

AS of March 7, 2019	FOOD SERVICE	•	(REV) EXP	(REV) EXP	(DELV) EVD	(DEL/ENLIE) EVDENDITUDE	CHANGE FY19 to FY20			INC (DEC)	
255		TVDE			(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	EVAO ETE	EV20 ETF	INC (DEC)	NOTES
ACCOUNT	DESCRIPTION FOOD SERVICE LOCAL REV	TYPE		FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE	FY19 FTE	FY20 FTE	CHANGE	NOTES
255.430.000.000.020	FOOD SERVICE LOCAL REV	REVENUE	(2,850)	(500)	0	0	(2.424)	4.50	4.50	0.00	
255.430.790.000.326	FOOD SERVICE STAFF	EXPENDITURE	61,927	60,348	66,634	63,213	(3,421)	1.50	1.50	0.00	
255.430.790.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,762	149		2,813	2,813				
255.430.790.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	24,093	23,442	23,357	31,000	7,643				
255.430.790.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,030	706	1,005	127 1,233	(878)				
255.430.790.000.363 255.430.790.000.364	WORKERS' COMPENSATION FICA CONTRIBUTION	EXPENDITURE EXPENDITURE	1,668 4,880	1,532 4,528	1,746 4,929	3,518	(513) (1,411)				
255.430.790.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	13,453	13,277	14,660	14,353	(307)				
255.430.790.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	191	0	500	500	(307)				
255.430.790.000.459	FOOD	EXPENDITURE	144,469	131,986	108,700	138,700	30,000				
255.430.790.000.460	MILK	EXPENDITURE	10,564	15,811	14,025	19,025	5,000				
255.430.790.720.326	FOOD SERVICE STAFF	EXPENDITURE	7,470	4,002	14,025	0	0				
255.430.790.720.361	INSURANCE LIFE & HEALTH	EXPENDITURE	920	1,577	0	0	0				
255.430.790.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	123	39	0	0	0	-			
255.430.790.720.363	WORKERS' COMPENSATION	EXPENDITURE	190	99	0	0	0	-			
255.430.790.720.364	FICA CONTRIBUTION	EXPENDITURE	569	298	0	0	0				
255.430.790.720.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	794	880	0	0	0				
255.440.000.000.020	FOOD SERVICE LOCAL REV	REVENUE	(3,617)	(4,914)	0	0	0	-			
255.440.790.000.326	FOOD SERVICE STAFF	EXPENDITURE	136,969	120,622	196,641	194,548	(2,093)	4.00	4.00	0.00	
255.440.790.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	33,417	20,174	0	15,000	15,000	4.00	4.00	0.00	
255.440.790.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	74,876	48,981	53,481	61,952	8,471				
255.440.790.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,739	1,741	3,012	377	(2,635)				
255.440.790.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,388	3,638	5,152	3,652	(1,500)				
255.440.790.000.364	FICA CONTRIBUTION	EXPENDITURE	12.798	10,586	14,703	10,478	(4.225)				
255.440.790.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	29,991	26,863	43,261	42,725	(536)	-			
255.440.790.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	842	20,003	43,201	0	0				
255.440.790.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	421	1,533	500	500	0				
255.440.790.000.459	FOOD	EXPENDITURE	156,630	116,821	126,180	126,180	0				
255.440.790.000.460	MILK	EXPENDITURE	21,265	3,866	24,000	24,000	0				
255.440.790.720.326	FOOD SERVICE STAFF	EXPENDITURE	1,487	0	0	0	0				
255.440.790.720.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	455	0	0	0	0	-			
255.440.790.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	31	0	0	0	0	-			
255.440.790.720.363	WORKERS' COMPENSATION	EXPENDITURE	47	0	0	0	0	-			
255.440.790.720.364	FICA CONTRIBUTION	EXPENDITURE	148	0	0	0	0				
255.440.790.720.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	327	0	0	0	0	-			
255.450.000.000.020	FOOD SERVICE LOCAL REV	REVENUE	(1,689)	(1,586)	0	0	0				
255.450.790.000.326	FOOD SERVICE STAFF	EXPENDITURE	74,394	77,495	99,872	89,586	(10,286)	1.50	1.50	0.00	
255.450.790.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	2,626	0	5,000	5,000	-			
255.450.790.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	31,951	31,990	27,001	30,781	3,780				
255.450.790.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,189	938	1,538	82	(1,456)	-			
255.450.790.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,919	2,050	2,617	800	(1,817)	-			
255.450.790.000.364	FICA CONTRIBUTION	EXPENDITURE	5,581	5,914	7,471	2,273	(5,198)				
255.450.790.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	16,167	16,781	21,972	18,715	(3,257)	·			
255.450.790.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,128	10,998	1,000	1,000	0				
255.450.790.000.459	FOOD	EXPENDITURE	98,775	113,056	74,140	129,140	55,000				
255.450.790.000.460	MILK	EXPENDITURE	9,535	0	11,500	11,500	0				
255.450.790.720.326	FOOD SERVICE STAFF	EXPENDITURE	1,466	2,841	0	0	0				
255.450.790.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	23	44	0	0	0				
255.450.790.720.363	WORKERS' COMPENSATION	EXPENDITURE	34	73	0	0	0				
255.450.790.720.364	FICA CONTRIBUTION	EXPENDITURE	111	215	0	0	0				
255.450.790.720.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	323	625	0	0	0				
255.460.000.000.020	FOOD SERVICE LOCAL REV	REVENUE	(3,830)	(3,656)	0	0	0				
255.460.790.000.326	FOOD SERVICE STAFF	EXPENDITURE	60,606	58,314	98,105	114,859	16,754	2.00	2.00	0.00	
255.460.790.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	4,034	0	5,000	5,000				
255.460.790.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	48,790	35,174	46,286	57,500	11,214				
255.460.790.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	964	761	1,502	109	(1,393)				
255.460.790.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,569	1,582	2,570	1,033	(1,537)				
255.460.790.000.364	FICA CONTRIBUTION	EXPENDITURE	4,527	4,602	7,306	3,016	(4,290)				

**FY20 INITIAL** 

CHANGE

NOTES

NORTH SLOPE BOROUGH SCHOOL DISTRICT FY20 PROPOSED BUDGET

FY17 ACTUAL FY18 ACTUALS FY19 BUDGET (351,770) 233,066 (2)

FY20 INITIAL CHANGE
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 FY19 FTE
 F20 FTE
 CHANGE

 24.00
 25.00
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FY20 FTE

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Δs of March 7 2019

As of March 7, 2019							CHANGE FY19 to FY20	
255	FOOD SERVICE		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE	FY19 FTE
255.460.790.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	13,007	12,427	21,583	25,268	3,685	
255.460.790.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	544	1,011	500	500	0	
255.460.790.000.459	FOOD	EXPENDITURE	100,017	71,891	75,200	75,200	0	
255.460.790.000.460	MILK	EXPENDITURE	10,464	11,856	10,900	10,900	0	-
255.460.790.720.326	FOOD SERVICE STAFF	EXPENDITURE	1,935	528	0	0	0	
255.460.790.720.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,943	1,655	0	0	0	
255.460.790.720.361	INSURANCE LIFE & HEALTH	EXPENDITURE	1,138	23	0	0	0	-
255.460.790.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	77	36	0	0	0	-
255.460.790.720.363	WORKERS' COMPENSATION	EXPENDITURE	126	57	0	0	0	-
255.460.790.720.364	FICA CONTRIBUTION	EXPENDITURE	369	166	0	0	0	
255.460.790.720.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,074	139	0	0	0	
255.470.000.000.020	FOOD SERVICE LOCAL REV	REVENUE	(6,180)	(8,116)	0	0	0	
255.470.790.000.326	FOOD SERVICE STAFF	EXPENDITURE	141,324	134,712	173,607	162,241	(11,366)	3.00
255.470.790.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	8,354	10,040	0	12,000	12,000	
255.470.790.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	76,074	76,699	65,266	69,543	4,277	
255.470.790.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,411	1,791	2,692	310	(2,382)	
255.470.790.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,862	3,744	4,549	2,947	(1,602)	-
255.470.790.000.364	FICA CONTRIBUTION	EXPENDITURE	11,346	10,936	13,070	8,493	(4,577)	-
255.470.790.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	31,091	29,585	38,194	34,744	(3,450)	-
255.470.790.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,438	1,543	1,000	1,000	0	-
255.470.790.000.459	FOOD	EXPENDITURE	145,333	88,980	118,450	118,450	0	
255.470.790.000.460	MILK	EXPENDITURE	15,207	17,447	15,200	20,200	5,000	-
255.480.000.000.020	FOOD SERVICE LOCAL REV	REVENUE	(4,464)	(2,507)	0	0	0	-
255.480.790.000.326	FOOD SERVICE STAFF	EXPENDITURE	58,704	54,480	72,527	87,413	14,886	1.50
255.480.790.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,891	12,130	0	15,000	15,000	-
255.480.790.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	30,389	14,742	40,780	49,000	8,220	
255.480.790.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	972	884	1,089	238	(851)	-
255.480.790.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,583	1,712	1,900	2,290	390	-
255.480.790.000.364	FICA CONTRIBUTION	EXPENDITURE	4,617	5,032	5,328	6,614	1,286	
255.480.790.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	12,961	11,986	15,956	19,231	3,275	-
255.480.790.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	0	0	0	-
255.480.790.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	570	0	500	500	0	-
255.480.790.000.459	FOOD	EXPENDITURE	105,871	87,379	84,800	94,000	9,200	-
255.480.790.000.460	MILK	EXPENDITURE	12,336	9,915	13,500	13,500	0	-
255.480.790.720.326	FOOD SERVICE STAFF	EXPENDITURE	2,111	1,240	0	0	0	
255.480.790.720.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	299	0	0	0	0	-
255.480.790.720.361	INSURANCE LIFE & HEALTH	EXPENDITURE	59	0	0	0	0	-
255.480.790.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	38	19	0	0	0	
255.480.790.720.363	WORKERS' COMPENSATION	EXPENDITURE	58	29	0	0	0	
255.480.790.720.364	FICA CONTRIBUTION	EXPENDITURE	183	94	0	0	0	
255.480.790.720.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	530	273	0	0	0	
255.490.000.000.020	FOOD SERVICE LOCAL REV	REVENUE	(793)	(1,699)	0	0	0	
255.490.790.000.326	FOOD SERVICE STAFF	EXPENDITURE	39,988	48,539	54,287	56,621	2,334	1.50
255.490.790.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	13,108	8,220	0	11,000	11,000	
255.490.790.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	17,780	9,630	19,435	42,000	22,565	
255.490.790.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	865	708	819	122	(697)	
255.490.790.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,362	1,460	1,422	1,155	(267)	
255.490.790.000.364	FICA CONTRIBUTION	EXPENDITURE	4,009	4,306	4,027	3,381	(646)	
255.490.790.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	8,109	10,783	12,216	12,456	240	
255.490.790.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	441	159	250	250	0	
255.490.790.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	0	0	500	500	0	
255.490.790.000.459	FOOD	EXPENDITURE	118,789	114,343	97,500	127,500	30,000	
255.490.790.000.460	MILK	EXPENDITURE	9,640	9,990	11,700	11,700	0	
255.490.790.720.326	FOOD SERVICE STAFF	EXPENDITURE	2,729	1,725	0	0	0	
255.490.790.720.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	710	0	0	0	0	
255.490.790.720.361	INSURANCE LIFE & HEALTH	EXPENDITURE	811	0	0	0	0	
255.490.790.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	54	26	0	0	0	
255.490.790.720.363	WORKERS' COMPENSATION	EXPENDITURE	87	38	0	0	0	
-			-	-				

NORTH SLOPE BOROUGH SCHOOL DISTRICT FY20 PROPOSED BUDGET

As of March 7, 2019

Y17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE
(351,770)	233,066	(2)	0	2
				CHANGE FY19 to FY20

 FY19 FTE
 F20 FTE
 CHANGE

 24.00
 25.00
 1.00

255	FOOD SERVICE		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE
255.490.790.720.364	FICA CONTRIBUTION	EXPENDITURE	261	129	0	0	0
255.490.790.720.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	757	380	0	0	0

		INC (DEC)	
FY19 FTE	FY20 FTE	CHANGE	NOTES



NORTH SLOPE BOROUGH SCHOOL DISTRICT FY20 PROPOSED BUDGET As of March 7, 2019 
 FY17 ACTUAL
 FY18 ACTUALS
 FY19 BUDGET

 (13,000)
 3,000
 3

FY20 INITIAL CHANGE
0 (3)

 FY19 FTE
 F20 FTE
 CHANGE

 5.50
 6.00
 0.50

As of March 7, 2019					CHANGE FY19 to FY20						
600	EMPLOYEE HOUSING		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)			INC (DEC)	
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE	FY19 FTE	FY20 FTE	CHANGE	NOTES
600.000.000.000.040	OTHER LOCAL REVENUE	REVENUE	0	0	0	0	0				
600.000.000.000.046	RENTAL REVENUE	REVENUE	(1,653,091)	(1,739,257)	(1,770,000)	(1,770,000)	0				-
600.000.000.000.049	HOUSING FEES	REVENUE	(38,822)	(8,825)	(10,000)	(10,000)	0				
600.000.000.000.250	TRANSFER FROM OTHER FUNDS	TRANSFERS IN	(1,647,804)	(1,472,556)	(1,098,881)	(1,204,701)	(105,820)				
600.200.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	33,303	63,632	0	68,309	68,309	0.00	0.50	0.50	Half of Director of M&O
600.200.600.000.322	CLASSIFIED SPECIALIST	EXPENDITURE	43,577	47,302	45,085	47,101	2,016	0.50	0.50	0.00	Half of CIP & Housing Admin
600.200.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	7,404	(7,404)	0	0	0				
600.200.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	3,437	(3,437)	0	0	0				
600.200.600.000.360	EMPLOYEE BENEFITS	EXPENDITURE	4,079	(4,079)	0	0	0	-			
600.200.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	16,816	21,390	14,679	34,283	19,604	-			
600.200.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,260	(5,319)	691	312	(379)				
600.200.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,958	2,906	1,181	3,024	1,843				
600.200.600.000.364	FICA CONTRIBUTION	EXPENDITURE	5,830	8,090	3,380	8,671	5,291				
600.200.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	16,559	22,975	9,919	25,390	15,471				
600.200.600.000.420	STAFF TRAVEL	EXPENDITURE	0	0	900	900	0				
600.200.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	4,329	6,760	0	0	0				
600.200.600.000.445	INSURANCE & BOND PREMIUMS	EXPENDITURE	0	0	0	0	0				
600.200.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	1,906	3,850	11,600	11,600	0				
600.200.600.000.477	FF & E (UNDER \$5000)	EXPENDITURE	0	0	7,400	7,400	0	-			
600.300.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	222,619	258,597	221,269	209,323	(11,946)	2.50	2.50	0.00	
600.300.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	11,974	77,145	0	0	0				
600.300.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	55,401	53,409	48,099	28,571	(19,528)				
600.300.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,751	3,431	3,417	567	(2,850)				
600.300.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	5,822	8,028	5,797	5,484	(313)				
600.300.600.000.364	FICA CONTRIBUTION	EXPENDITURE	17,143	23,639	16,603	15,863	(740)				
600.300.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	48,573	53,532	48,678	46,050	(2,628)				
600.300.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	29,114	40	5,000	5,000	0				
600.300.600.000.431	WATER & SEWER	EXPENDITURE	217,325	162,777	120,000	120,000	0				
600.300.600.000.435	ELECTRICITY	EXPENDITURE	278,108	172,703	135,000	135,000	0				
600.300.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	95,480	94,706	90,000	90,000	0				
600.300.600.000.441	RENTALS	EXPENDITURE	977,382	1,138,611	947,400	947,400	0				
600.300.600.000.442	BUILDING REPAIR & MAINT	EXPENDITURE	85	0	15,000	15,000	0				
600.300.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	832	4,200	3,000	3,000	0				
600.300.600.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	(94)	1,355	0	0	0				
600.300.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	209,661	134,282	86,500	86,500	0				
600.300.600.000.477	FF & E (UNDER \$5000)	EXPENDITURE	54,788	(1,148)	13,200	13,200	0				
600.300.600.000.490	OTHER EXPENSES	EXPENDITURE	0	0	100	100	0				
600.300.600.000.510	EQUIPMENT (OVER \$5000)	EXPENDITURE	0	0	5,000	5,000	0				
600.430.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	40,918	31,516	31,016	34,326	3,310	0.25	0.25	0.00	
600.430.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	12,990	19,726	14,929	17,466	2,537	0.25	0.25	0.00	
600.430.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	7,954	9,467	5,706	7,706	2,000	-			
600.430.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	873	597	714	142	(572)	-			
600.430.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,393	1,320	1,204	1,357	153				
600.430.600.000.364	FICA CONTRIBUTION	EXPENDITURE	3,401	3,759	3,467	3,958	491				
600.430.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	9,683	11,132	10,108	11,395	1,287				
600.430.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	-			
600.430.600.000.431	WATER & SEWER	EXPENDITURE	14,087	13,941	11,000	11,000	0				
600.430.600.000.435	ELECTRICITY	EXPENDITURE	17,905	16,691	16,000	16,000	0				
600.430.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	0	0	11,000	11,000	0				
600.430.600.000.442	BUILDING REPAIR & MAINT	EXPENDITURE	0	2,051	0	0	0				
600.430.600.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0				
600.430.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	55,421	39,328	17,750	17,750	0				
600.440.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	20,228	21,955	21,730	22,768	1,038	0.25	0.25	0.00	
600.440.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	16,932	0	0	0	0				
600.440.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	5,135	0	0	0	0				
600.440.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	14,675	10,433	7,733	10,433	2,700				
600.440.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	666	252	330	61	(269)				

NOTES

NORTH SLOPE BOROUGH SCHOOL DISTRICT FY20 PROPOSED BUDGET

FY17 ACTUAL FY18 ACTUALS FY19 BUDGET 3,000

FY20 INITIAL

CHANGE

FY19 FTE F20 FTE CHANGE 5.50 6.00 0.50

FYZU PROPOSED BUDGET			(13,000)	3,000	3	U	(3)	5.50	0.00	0.50
As of March 7, 2019							CHANGE FY19 to FY20			
600	EMPLOYEE HOUSING		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)			INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE	FY19 FTE	FY20 FTE	CHANGE
600.440.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,078	575	569	597	28			
600.440.600.000.364	FICA CONTRIBUTION	EXPENDITURE	3,190	1,640	1,616	1,697	81			
600.440.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	8,175	4,679	4,781	5,009	228	-		
600.440.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0			
600.440.600.000.431	WATER & SEWER	EXPENDITURE	37,910	31,986	19,000	19,000	0			
600.440.600.000.435	ELECTRICITY	EXPENDITURE	27,113	25,552	35,000	35,000	0			
600.440.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	1,365	2,730	24,170	24,170	0			
600.440.600.000.441	RENTALS	EXPENDITURE	18,000	10,800	52,800	52,800	0			
600.440.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	57,471	43,020	23,000	23,000	0			
600.440.600.000.477	FF & E (UNDER \$5000)	EXPENDITURE	0	0	300	300	0			
600.450.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	22,711	25,475	25,884	27,095	1,211	0.25	0.25	0.00
600.450.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	10,824	10,433	7,733	10,433	2,700			
600.450.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	362	291	395	73	(322)			
600.450.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	583	667	678	710	32			
600.450.600.000.364	FICA CONTRIBUTION	EXPENDITURE	1,705	1,930	1,934	2,051	117			
600.450.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	4,996	5,604	5,695	5,961	266			
600.450.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0			
600.450.600.000.431	WATER & SEWER	EXPENDITURE	9,934	12,194	17,000	17,000	0			
600.450.600.000.435	ELECTRICITY	EXPENDITURE	20,786	20,843	50,000	50,000	0			
600.450.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	3,755	3,035	3,000	3,000	0			
600.450.600.000.441	RENTALS	EXPENDITURE	33,181	0	33,628	33,628	0			
600.450.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	26,112	13,934	14,500	14,500	0			
600.460.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	23,765	24,629	24,975	26,143	1,168	0.25	0.25	0.00
600.460.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	3,853	3,853	2,853	3,853	1,000			
600.460.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	355	288	391	72	(319)			
600.460.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	611	645	654	685	31			
600.460.600.000.364	FICA CONTRIBUTION	EXPENDITURE	1,818	1,888	1,911	2,004	93			
600.460.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	5,228	5,418	5,494	5,751	257			
600.460.600.000.431	WATER & SEWER	EXPENDITURE	10,801	8,986	8,500	8,500	0			
600.460.600.000.435	ELECTRICITY	EXPENDITURE	22,162	24,587	15,000	15,000	0			
600.460.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	0	0	23,000	23,000	0			
600.460.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	13,569	34,349	12,500	12,500	0			
600.460.600.000.477	FF & E (UNDER \$5000)	EXPENDITURE	0	0	200	200	0			
600.470.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	17,974	8,459	24,129	23,550	(579)	0.25	0.25	0.00
600.470.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	13,262	22,518	15,381	17,466	2,085	0.25	0.25	0.00
600.470.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	7,046	5,305	2,853	3,853	1,000			
600.470.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	496	298	610	112	(498)			
600.470.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	805	784	1,035	1,075	40			
600.470.600.000.364	FICA CONTRIBUTION	EXPENDITURE	2,366	2,297	2,986	3,126	140			
600.470.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	6,872	6,263	11,986	9,024	(2,962)			
600.470.600.000.431	WATER & SEWER	EXPENDITURE	21,443	24,703	16,000	16,000	0			
600.470.600.000.435	ELECTRICITY	EXPENDITURE	25,012	40,992	25,000	25,000	0			
600.470.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	0	0	39,000	39,000	0	-		
600.470.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	40,091	13,139	17,500	17,500	0	-		
600.470.600.000.458	GAS & OIL	EXPENDITURE	0	0	100	100	0	-		
600.470.600.000.477	FF & E (UNDER \$5000)	EXPENDITURE	5,244	0	1,100	1,100	0	0.25	0.25	0.00
600.480.600.000.321 600.480.600.000.361	DIRECTOR/COORD/MANAGER INSURANCE LIFE & HEALTH	EXPENDITURE EXPENDITURE	28,477	28,317	28,845 2,853	30,207	1,362	0.25	0.25	0.00
-			3,853	3,853	2,853	3,853	1,000	-		
600.480.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE EXPENDITURE	396 732	269 742	756	68 791	(379) 35			
600.480.600.000.363 600.480.600.000.364	WORKERS' COMPENSATION FICA CONTRIBUTION	EXPENDITURE	2,143	2,132	2,184	2,273	89			
600.480.600.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	2,143	2,132	2,184	2,2/3	0			
600.480.600.000.365	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	6,265	6,230	6,346	6,645	299			
600.480.600.000.431	WATER & SEWER	EXPENDITURE	8,802	6,129	6,500	6,500	0			
600.480.600.000.431	ELECTRICITY	EXPENDITURE	9,973	7,776	8,000	8,000	0	-		
600.480.600.000.435	FUEL OIL/NATURAL GAS	EXPENDITURE	9,973	7,776	8,000	8,000	0	-		
600.480.600.000.441	RENTALS	EXPENDITURE	18,000	14,400	75,600	75,600	0	-		
600.480.600.000.441	MAINTENANCE SUPPLIES	EXPENDITURE	26,188	43,770	9,000	9,000	0	-		
000.400.000.000.452	IVIAINT LIVAINCE SUPPLIES	LAFLINDITUKE	20,108	45,770	9,000	9,000	U	-		1

NORTH SLOPE BOROUGH SCHOOL DISTRICT FY20 PROPOSED BUDGET

As of March 7, 2019

'17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE
(13,000)	3,000	3	0	(3)
				CHANGE FY19 to FY20

 FY19 FTE
 F20 FTE
 CHANGE

 5.50
 6.00
 0.50

600	EMPLOYEE HOUSING		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 INITIAL	CHANGE
600.480.600.000.477	FF & E (UNDER \$5000)	EXPENDITURE	17,694	0	17,500	17,500	0
600.490.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	31,016	31,516	31,016	34,326	3,310
600.490.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	8,936	17,117	17,565	20,043	2,478
600.490.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	12,567	14,286	10,585	14,286	3,701
600.490.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	643	556	754	149	(605)
600.490.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,029	1,254	1,273	1,424	151
600.490.600.000.364	FICA CONTRIBUTION	EXPENDITURE	2,963	3,548	3,646	4,125	479
600.490.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	8,789	10,545	10,688	11,961	1,273
600.490.600.000.431	WATER & SEWER	EXPENDITURE	16,515	20,066	7,500	7,500	0
600.490.600.000.435	ELECTRICITY	EXPENDITURE	17,056	13,455	20,000	20,000	0
600.490.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	0	0	0	0	0
600.490.600.000.441	RENTALS	EXPENDITURE	0	0	26,400	26,400	0
600.490.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	1,975	28,747	5,000	5,000	0

		INC (DEC)	
FY19 FTE	FY20 FTE	CHANGE	NOTES
0.25	0.25	0.00	
0.25	0.25	0.00	



NORTH SLOPE BOROUGH SCHOOL DISTRICT FY20 PROPOSED BUDGET As of March 7, 2019

**FY20 INITIAL** 3,060,000 F20 FTE 7.00

	NSB SUPPLEMENTAL		(REVENUE) EXPENDITURE		
ACCOUNT	DESCRIPTION	TYPE	FY20 INITIAL	FY20 FTE	NOTES
100.425.160.000.315	TEACHERS	EXPENDITURE	338,552	4.00	QATQINNIAGVIK
100.425.160.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	61,648		
100.425.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	920		
100.425.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	8,868		
100.425.160.000.364	FICA CONTRIBUTION	EXPENDITURE	4,840		
100.425.160.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	42,524		
100.425.160.000.425	STUDENT TRAVEL	EXPENDITURE	0		
100.425.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0		
100.425.160.000.510	EQUIPMENT (OVER \$5000)	EXPENDITURE	0		
100.425.351.000.314	CERT DIR/COOR/MANAGER	EXPENDITURE	142,493	1.00	
100.425.351.000.324	SUPPORT STAFF	EXPENDITURE	63,189	1.00	
100.425.351.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	65,089		
100.425.351.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	541		
100.425.351.000.363	WORKERS' COMPENSATION	EXPENDITURE	5,389		
100.425.351.000.364	FICA CONTRIBUTION	EXPENDITURE	6,705		
100.425.351.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	17,897		
100.425.351.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	13,902		
100.425.351.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	127,443		
100.425.351.000.420	STAFF TRAVEL	EXPENDITURE	0		
100.425.351.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0		
100.425.351.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0		
379.200.160.000.420	STAFF TRAVEL	EXPENDITURE	25,443		VOCATIONAL ED.
379.200.160.000.425	STUDENT TRAVEL	EXPENDITURE	68,000		
379.200.160.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0		
379.200.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	95,000		
379.200.160.000.490	OTHER EXPENSES	EXPENDITURE	4,000		
379.200.160.000.510	EQUIPMENT (OVER \$5000)	EXPENDITURE	120,000		
379.200.351.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	187,557		
100.200.700.000.425	STUDENT TRAVEL	EXPENDITURE	1,000,000		SCHOOL ACTIVITIES
100.200.120.010.321	DIRECTOR/COOR/MANAGER	EXPENDITURE	121,537	1.00	INUPIAQ EDUCATION
100.200.120.010.361	INSURANCE LIFE & HEALTH	EXPENDITURE	41,731		
100.200.120.010.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	327		
100.200.120.010.363	WORKERS' COMPENSATION	EXPENDITURE	3,184		
100.200.120.010.364	FICA CONTRIBUTION	EXPENDITURE	9,138		
100.200.120.010.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	28,848		
100.200.120.010.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	375,000		
100.200.120.010.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	80,235		



### **REFERENCE**

### **ACCOUNT CODE STRUCTURE**

The account code structure consists of three required and two optional elements as illustrated below. The specific digits and arrangements of code elements internally within a school accounting system may vary; however, the Chart of Accounts requires a minimum accounting and reporting of transactions as indicated by required coding.

General ledger account codes are prescribed by the Alaska Department of Education in the Uniform Chart of Accounts for Alaska School Districts. The account code structure includes the following elements:

- 1. Fund
- 2. Location
- 3. Function
- 4. Program
- 5. Object
- 1. **FUND** A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities, and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations. (*Required for all transactions*)

The General Fund, designated by the number <u>100</u> is used for the great majority of School District transactions. Various special revenue funds and grants are assigned separate fund numbers such as Pupil Transportation (205), Community Schools (215), Food Service (255), Title I-A Basic (260), Indian Education (360), etc.

2. SCHOOL/LOCATION – Identifies an attendance center, program unit, physical location, or department within the district. (Optional)

**LOCATION** – NSBSD designations as follows:

- 200 District Wide
- 250 Distance Delivery
- 300 Utqiagvik Area
- 350 1A Villages
- 400 Fred Ipalook Elementary School
- 410 Eben Hopson Middle School
- 420 Barrow High School
- 425 RLC Qatqiññiaġvik
- 430 Nunamiut School
- 440 Tikigaq School
- 450 Nuiqsut Trapper School
- 460 Kali School
- 470 Alak School
- 480 Harold Kaveolook School
- 490 Meade River School
- 499 Kiita Learning Community

### **REFERENCE**

**3. FUNCTION** – An activity or group of activities within a fund whose purpose is to provide services to accomplish a certain objective or end. (*Required for Expenditures*)

The function designation identifies the activity, for example: 100 – Regular Instruction; 200 – Special Education; 400 – School Administration; 511 – School Board; or 600 – Maintenance & Operations.

- **4. PROGRAM/PROJECT** Identifies a plan of activities and procedures, which are designed to accomplish predetermined objectives. *(Optional)* Generally program codes are used to identify cohorts and student activities; like Class of 2018 (718), Band (722), or Basketball (725), etc.
- 5. **OBJECT** Identifies the type of revenue, expenditure, or balance sheet account as follows: (*Required for all transactions*)
  - A. Revenue Objects Identifies sources of revenue received. Examples: Borough Appropriations (010) and Foundation Program (051).
  - **B.** Expenditure Objects Identifies the type of service or commodity received as the result of resources expended. Examples: Certificated Salaries (315), Utilities (430), and Student Travel (425).
  - **C. Balance Sheet Account Objects** Identifies the type of items owned, owed and fund balances. Examples: Cash, Accounts Receivable, Accounts Payable, and Fund Balance-Reserved for Encumbrances.

### **Guidelines for Using Account Codes**

- 1. When a financial transaction occurs, first determine what account type(s) are affected (revenues, expenditures and/or balance sheet accounts).
- 2. Once the account type(s) have been determined, identify which code elements should be used. At a minimum, the required elements must be used.
- 3. After determining the code elements, refer to the Chart of Accounts for the account code that matches the object element then proceed up from the most specific code (object) to the fund account.

The total number of digits in the recommended code structure is fifteen (15), as indicated by the Guidelines for Using Account Codes.

	FUND	LOCATION	FUNCTION	PROGRAM	OBJECT
Example 1	100	410	100	000	315
	General Fund	Eben Hopson Middle	Regular Instruction	N/A	Teachers
100.410.100.000.315		School			
	FUND	LOCATION	FUNCTION	PROGRAM	OBJECT
Example 2	100	480	700	<b>728</b>	363
•	General Fund	Harold Kaveolook School	Pupil Activity	Cross Country	Workers' Compensation
100.480.700.728.363					
	FUND	LOCATION	FUNCTION	PROGRAM	OBJECT
Example 3	255	430	790	000	459
•	Food Service Fund	Nunamiut School	Food Services	N/A	Food
255.430.790.000.459					

FUND	LOCATION	FUNCTION	PROGRAM	OBJECT
FUN DESCRIPTION	LOC DESCRIPTION	FCN DESCRIPTION	PRG DESCRIPTION	OBJ DESCRIPTION
100 GENERAL FUND	000 NO LOCATION	000 NO FUNCTION	000 GENERAL PROGRAMS	010 BOROUGH APPROPRIATION
205 PUPIL TRANSPORTATION FUND	117 CIP MOA 2017-117	100 REGULAR INSTRUCTION	089 Undesignated	011 OTHER BOROUGH REVENUE
215 COMMUNITY SCHOOLS	118 CIP MOA 2012-118	110 EARLY CHILDHOOD ED (ECE)	212 Undesignated	012 CITY/BOROUGH "IN-KIND"
216 MAYORS HLTHY COMM MOA'S	125 CIP MOA 2012-125	120 INUPIAQ EDUCATION	700 CLASS OF 2020	020 FOOD SERVICE LOCAL REV
220 AK STAFF PRO DEV CONTRACT	131 CIP MOA 2011-131	121 INUPIAQ ECE IMMERSION	701 CLASS OF 2021	030 INTEREST INCOME
225 MOORE ATQ TARGET RESOURCE	146 Undesignated	160 VOCATIONAL EDUCATION	702 CLASS OF 2022	040 OTHER LOCAL REVENUE
226 MOORE NUI TARGET RESOURCE	148 CIP MOA 2013-148	200 SPECIAL EDUCATION	703 CLASS OF 2023	041 Undesignated
227 MOORE TEACHER RETENTION	149 CIP MOA 2013-149	220 SPED - SUPPORT SERVICE	704 CLASS OF 2024	043 STUDENT ACTIVITY REVENUE
228 MOORE NUI/ATQ 2YR KINDERG	150 CIP MOA 2014-150	300 STUDENT SPRT ASSESSMENT	705 CLASS OF 2025	045 INSUR REFUNDS/SALES-EQUIP
230 QUALITY SCHOOLS	151 Undesignated	320 COUNSELORS	706 CLASS OF 2026	046 RENTAL REVENUE
232 OBESITY PREVENTION & CTRL	153 Undesignated	330 WELLNESS SERVICES	707 CLASS OF 2027	047 E-RATE PROGRAM REVENUE
233 DOL CTE	154 Undesignated	350 INSTRUCTIONAL SUPPORT	708 CLASS OF 2028	048 Undesignated
236 EARLY LITERACY K-3	156 CIP MOA 2010-156	351 CURRICULUM & INSTRUCTION	709 CLASS OF 2029	049 HOUSING FEES
237 TRAINING ASSISTANCE FUNDS	163 CIP MOA 2014-163	352 LIBRARY	710 CLASS OF 2030	050 REVENUE FROM STATE SOURCE
240 NUTRITIONAL AK FOODS	164 CIP MOA 2014-164	353 CAIM-ALIGNM'T/INTERGRAT'N	711 CLASS OF 2031	051 FOUNDATION PROGRAM
241 AK PRE-K PROGRAM	165 CIP MOA 2014-165	354 EDUCATION TECHNOLOGY	712 CLASS OF 2032	065 STATE STUDENT TRANSPOR
242 CAIM - LEGISLATIVE APPROP	179 Undesignated	355 INFORMATION TECHNOLOGY	713 CLASS OF 2033	085 Undesignated
246 SUICIDE PREVENTION	187 Undesignated	356 STAFF EVALUATIONS	714 CLASS OF 2034	090 OTHER STATE REVENUE
249 YOUTH RISK BEHAVIOR SRVY	188 Undesignated	400 SCHOOL ADMINISTRATION	715 CLASS OF 2035	091 BROADBAND STATE FUNDING
255 FOOD SERVICE FUND	189 Undesignated	450 SCHOOL ADMIN SUPPORT STF	716 CLASS OF 2036	092 STATE BROADBAND FUNDING
256 TITLE III-A	190 CIP MOA 2010-154	510 DISTRICT ADMINISTRATION	717 CLASS OF 2017	095 TRS ON-BEHALF
258 TITLE I A 5% HIGHLY QUAL.	200 DISTRICT WIDE	511 SCHOOL BOARD	718 CLASS OF 2018	096 PERS ON-BEHALF
259 TITLE I A 10% PROF DEVEL.	202 CIP MOA 2013-202	515 PUBLIC INFORMATION	719 CLASS OF 2019	100 REVENUE FROM FED SOURCE
260 TITLE I-A BASIC	211 CIP MOA 2013-211	550 DIST ADMIN SUPPORT BUSOFF	720 ATHLETICS	110 IMPACT AID
262 Undesignated	250 DISTANCE DELIVERY	551 HUMAN RESOURCES	721 SHOP CLASS - VOC ED	150 FEDERAL THRU STATE OF AK
263 TITLE I-A 1% PARENT INVLV	300 UTQIAGVIK TRANS, FOOD, HSG	553 STAFF SERVICES	722 BAND	161 FOOD SERVICE REIMBURSEMNT
264 TITLE I-A HOMELESS	350 1A VILLAGES-STUD ACTIVITY	600 MAINTENANCE & OPERATIONS	723 BOOK FAIR	190 FEDERAL REV THRU OTHER
269 Undesignated	400 FRED IPALOOK ELEMENTARY	601 M&O JANITORIAL	724 ADV SCIENCE SOCIETY	250 TRANSFER FROM OTHER FUNDS
270 TITLE IIA PRINC & TCH R&R	410 EBEN HOPSON MIDDLE SCHOOL	700 PUPIL ACTIVITY	725 BASKETBALL CHEERLEADERS	310 CERTIFICATED SALARIES
282 Undesignated	420 BARROW HIGH SCHOOL	760 STD TRANS-TO/FROM SCHOOL	726 CLOSE-UP	311 SUPERINTENDENT
284 Undesignated	425 RLC QATQIÑÑIAĠVIK	761 STD TRANS-STD ACTIVITIES	727 RECYCLING	312 ASSOC/ASST SUPERINTENDENT
285 TITLE VI-B	430 NUNAMIUT SCHOOL	762 STD TRANS-OTHER	728 CROSS COUNTRY	313 PRINCIPAL/ASST PRINCIPAL
286 SCHOOL EMERGENCY MGMT	440 TIKIGAQ SCHOOL	780 COMMUNITY SERVICES	729 LITTLE DRIBBLERS	314 CERT DIR/COOR/MANAGER
287 ALT SCH'S GRANT-KIITA	450 NUIQSUT TRAPPER SCHOOL	790 FOOD SERVICES	730 DRAMA CLUB	315 TEACHERS
291 Undesignated	460 KALI SCHOOL	880 Undesignated	731 BATTLE OF THE BOOKS	316 EXTRA DUTY PAY
310 CARL PERKINS BASIC	470 ALAK SCHOOL	900 FUND TRANSFERS	732 BOY'S BASKETBALL	317 CERTIFIED SUBSTITUTES
315 TITLE VI-B 619 PRESCHOOL	480 HAROLD KAVEOLOOK SCHOOL		733 JOURNALISM	318 CERTIFIED SPECIALISTS
321 Undesignated	490 MEADE RIVER SCHOOL		734 VILLAGE BASKETBALL	320 CLASSIFIED WAGES
348 KIITA CHILD CARE FUND	499 KIITA LEARNING COMMUNITY		735 WRESTLING	321 DIRECTOR/COORD/MANAGER
349 NEW VISIONS AK ARTS CONCL			736 LIBRARY	322 CLASSIFIED SPECIALIST
350 JOHNSON O'MALLEY			737 AFTER SCHOOL PROGRAM	323 AIDES
355 Undesignated			738 MIDDLE SCHOOL	324 SUPPORT STAFF
360 INDIAN EDUCATION			739 LIFE SKILLS	325 MAINTENANCE/CUSTODIAL
361 Undesignated			740 NHS	326 FOOD SERVICE STAFF
365 Undesignated			744 Undesignated	327 BUS DRIVERS
366 Undesignated			745 COATS FOR NEEDY KIDS	329 SUBSTITUTE/TEMPORARIES
367 Undesignated			747 SCHOOL DANCERS	360 EMPLOYEE BENEFITS
				<u> </u>

FUND		LOCATION		FUNCTION	PROGRAM		OBJECT
FUN DESCRIPTION	LOC	DESCRIPTION	FCN	DESCRIPTION	PRG DESCRIPTION	ОВЈ	DESCRIPTION
371 AULLAAQ - AK COMM FOUNDTN					748 ARCTIC STARS	361	INSURANCE LIFE & HEALTH
375 AUTAAQTUQ - NSB MAYOR OFF					750 SCIENCE CLUB	362	UNEMPLOYMENT INSURANCE
376 Undesignated					751 Undesignated	363	WORKERS' COMPENSATION
377 ASRC-CONTRIBUTION					752 SOC. COMM./STUDENT ACT.	364	FICA CONTRIBUTION
378 Undesignated					753 ART CLASS	365	TEACHERS' RETIREMENT TRS
379 NSB-CTE RESID LRNING CTR					754 SPECIAL OLYMPICS	366	PUBLIC EMPLOYEE RET PERS
380 Undesignated					755 STUDENT COUNCIL	390	OTHER BENEFITS
381 Undesignated	_				756 STUDENT STORE	391	PAID LIFE INSURANCE
382 Undesignated					757 VICA	392	Undesignated
383 MARGARET CARGILL FOUNDATN					758 YEARBOOK/PUBLICATIONS	395	TRS ON-BEHALF
385 EXXON KAK OPERATION SUPP					760 Sunshine Club	396	PERS ON-BEHALF
386 CHEVRON KAKTOVIK WELLNESS					761 GIRL'S BASKETBALL	399	OTHER EMPLOYEE BENEFITS
387 CHEVRON-NUNAMIUT PROJECTS					762 VOLLEYBALL	410	PROFESSIONAL & TECHNICAL
388 Undesignated					763 AFN	412	AUDITING & ACCOUNTING SVC
390 Undesignated					764 FUTURE TEACHERS/AMERICA		LEGAL SERVICES
391 Undesignated					765 Undesignated	420	STAFF TRAVEL
393 Undesignated					766 Parents 4 Kids	421	STAFF TRAVEL-TRANSPORT
394 Undesignated					767 What's 4 Dinner	422	STAFF TRAVEL-LODGING
398 Undesignated					769 KIITA THRIFT STORE	423	STAFF TRAVEL-PER DIEM
399 Undesignated					771 FOOTBALL	424	STAFF TRAVEL-CHANGE COST
510 Undesignated	_				772 INUPIAT CULTURE CLASSES	425	STUDENT TRAVEL
511 DW IMPACT AID SCH MJR MTN					773 APPLE COMPUTER DEPOSITS	426	STUDENT TRAVEL-TRANSPORT
520 Undesignated					775 Undesignated	427	STUDENT TRAVEL-LODGING
586 Undesignated					776 NYO/WEIO	428	STUDENT TRAVEL-PER DIEM
588 Undesignated					778 SCIENCE FAIR/OLYMPIAD		STUDENT TRAVEL-CHNG COST
589 Undesignated					779 Mock U.N.		UTILITIES
590 CAPITAL PROJECTS FY 2010					780 SCHOLARSHIPS		WATER & SEWER
591 CAPITAL PROJECTS FY 2011					781 INUPIAT CULTURE ACTIVITY		COMMUNICATIONS/PHONE/POST
592 CAPITAL PROJECTS FY 2012					782 MARTIAL ARTS		ELECTRICITY
593 CAPITAL PROJECTS FY 2013					783 FOOTBALL CHEERLEADERS		FUEL OIL/NATURAL GAS
594 CAPITAL PROJECTS FY 2014					784 PHYSICAL EDUCATION		OTHER PURCHASED SERVICES
597 CAPITAL PROJECTS FY 2017					785 ROBOTICS		RENTALS
600 EMPLOYEE HOUSING					799 GENERAL MISCELLANEOUS		BUILDING REPAIR & MAINT
710 PUPIL ACTIVITY FUND							EQUIPMENT REPAIR & MAINT
715 P-CARD REBATES	_						INSURANCE & BOND PREMIUMS
721 N.S. SPECIAL OLYMPICS							SUPPLIES/MATERIALS/MEDIA
730 Undesignated							MAINTENANCE SUPPLIES
	_		_				JANITORIAL SUPPLIES
							SCH BUS-MAINT SUPPLIES
	_		_				SMALL TOOLS
			_				GAS & OIL
							FOOD
	_						MILK
	_						TEXTBOOKS/LIBRARY/MEDIA
	_						TEXTBOOKS
	_						FF & E (UNDER \$5000)
						4/8	Undesignated

	FUND		LOCATION		FUNCTION		PROGRAM	OBJECT
FUN	DESCRIPTION	LOC	DESCRIPTION	FCN	DESCRIPTION	PRG	DESCRIPTION	OBJ DESCRIPTION
FUN	DESCRIPTION	LOC	DESCRIPTION	FCN	DESCRIPTION	PRU	DESCRIPTION	479 OTHER SUPPLIES/MISCELLAN
		_						
								480 TUITION/STIPENDS 490 OTHER EXPENSES
								491 DUES & FEES
		_						495 INDIRECT COSTS
								499 UNALLOCATED
		_						510 EQUIPMENT (OVER \$5000)
								511 Undesignated
								515 STD TRANS-VEHICLES & EQ
								542 TRANS TO FOOD SERVICE
								545 TRANS TO HOUSING FUND
								547 TRANS TO PUPIL TRANSPORTA
		_						548 TRANS TO COMMUNITY RECREA
								550 TRANS TO OTHER FUNDS
								610 CASH
		_						611 Undesignated
								612 IMPREST CASH
								613 CASH IN SAVINGS ACCOUNT
								614 AMERIBEN TPA - 0301819448
								615 Undesignated
								616 FLEX-AMERIBEN 3031868064
								620 WF INVESTMENT TRUST
								630 ACCOUNTS RECEIVABLE
								631 Undesignated
								638 EMP'EE COMPUTER PURCHASE
								640 DUE TO/FROM OTHER FUNDS
								DUE TO/FROM BOROUGH
								650 INVENTORIES
								652 DUE FROM STATE SOURCES
								653 DUE FROM FEDERAL SOURCES
								654 Undesignated
								660 PRE-PAID EXPENSES
								684 Undesignated
								686 Undesignated
								710 ACCOUNTS PAYABLE
								714 Undesignated
								715 Undesignated
								718 HEALTH & LIFE PAYABLE
								719 OTHER ACCRUED LIABILITIES
								720 PAYROLL ACCRUALS & LIABIL
								721 PERS PAYABLE
								722 TRS PAYABLE
								726 FWT PAYABLE
								729 FICA CONTRIBUTION
				-				730 UTILITIES W/H MUN SERVICE
								731 NSB/TNHA RENT WITHHELD
								732 EMPLOYEE RENT DEPOSITS

	FUND	LOCATION	FUNCTION	PROGRAM	OBJECT
FUN	DESCRIPTION	LOC DESCRIPTION	FCN DESCRIPTION	PRG DESCRIPTION	OBJ DESCRIPTION
					733 TSA PAYABLE
					734 CHILD SUPPORT PAYABLE
					735 MISC PAYROLL PAYABLES
					736 METLIFE OPTIONAL LIFE
					741 125 FLEX PLAN LIABILITY
					742 COBRA PAYABLE
					743 UNEMPLOYMENT PAYABLE
					744 WORKER'S COMPENSATION
					747 TAX ANNUITIES PAYABLE
					749 AVIVA LIFE/ANNUITY PAYABL
					750 COMPUTER DEPOSITS
					753 NSBSD UNION DUES
					754 THRIFT PLAN REG PAYABLE
					757 ACH RETURNS
					758 PAYROLL ADVANCES
					759 MISC P/R DEDUCTIONS
					760 DEFERRED REVENUE
					810 FUND BALANCE
					811 RESERVED - ENCUMBRANCES
					812 RESERVED - INVENTORIES
					814 RESERVED - IMPACT AID
					815 RESERVED - PREPAID EXP
					816 RESERVE FOR SELF INSURANC
					817 Undesignated
					850 INVESTMENT IN FIXED ASSET
					900 RESERVE FOR ENCUMBRANCES
					930 ENCUMBRANCES



Timeline to Budget Development

July Needs assessment

August Adopted revised strategic plan

September Develop school and department action and improvement plans

October Actual 20-day enrollment count for state funding

Administration and staff begin budget process

November 29 FY20 Budget Timeline

November

School and department action plans

Development FY20 enrollment projection

Principal and directors submit initial budget needs

December Alaska Governor's proposed budget

Estimate Impact Aide for FY20

Develop initial assumptions for revenue and expenditures

Develop basic preliminary budget

Board approves preliminary budget (Unbalanced/Shortfall)

December 30 Submit preliminary budget to NSB Finance Department

January Update budget assumptions

Revise preliminary budget

Develop preliminary site budgets for discussion

January 10 Tenured Teaching Contracts

January 11-12 Review site preliminary budgets (Shortfall/Need)

Determined course of action to request more funding to meet shortfall and/or identify size of cuts.

January 24 Joint NSB/NSBSD budget and CIPM meeting

January 24 Special meeting to revise and adopt preliminary budget

January 25 Present adopted preliminary budget to NSB Assembly

February 1 Submit preliminary budget to NSB Finance Department

SAC and principal recommended increments and decrements collected

February 4-5 NSBEA/NSBSD Negotiations

February 7 Update budget assumptions

Board workshop discussion about budget needs regarding state funding

Increments and decrements recommended to balance budget

Prepare budget messaging for Legislative Fly-In

1st round of Non-tenured teaching and administrator contracts

February 9-12 Advocate for school funding in Juneau

March 1 Submit updated assumptions NSB

March 7 Review budget assumptions revise and update

Determine teacher/admin vacancy estimates

2<sup>nd</sup> round of teacher contracts

March 27-29 Participate in NSB budget hearings

(NSB will pass minimum funding)

April 1 Revise and update budget assumptions

April 4 Board workshop budget review and discussion

Hold a public budget hearing

Revise and adopt proposed budget

Prepare budget messaging for Legislative Fly-In

3<sup>rd</sup> round of teacher contracts

April 6-9 Advocate for school funding in Juneau

April (Special Meeting TBA)- Finalize proposed budget

April 30

May or June NSB may pass additional funding within the maximum funding level

Submit approved proposed budget to NSB

Revise and adopt initial budget following State and NSB appropriation

July 15 Submit initial budget to DEED Finance Department





# NORTH SLOPE BOROUGH SCHOOL DISTRICT MEMORANDUM

TO: Lila Peterson, Business Manager

**FROM:** Mark Roseberry, Director of CTE Services

**DATE:** January 22, 2019

SUBJECT: Qatqiññiaġvik Memo No. 19-01

# **NSBSD Strategic Plan Goal:**

areas and focusing on the development of the Whole Child. and achieve academic success through integrating Iñupiaq knowledge systems into the core content GOAL 1: ACADEMIC SUCCESS/WHOLE CHILD: All students will reach their intellectual potential

### Outcomes

High School. Real World Projects: World Bridge projects implemented in Kali, Nunamiut, Meade River and Barrow

Small Engine Repair and Maintenance: Completed Course development and implemented course at Barrow High School during Semester 1 2019/20 School year and have schedule Intensives in at least two communities.

School during Semester Two (2) 2019/20 School year. Welding: Completed Course development and implementing course at Barrow High School and Tikigaq

Intro to Food Service offered at Meade River, Harold Kaveolook, and Barrow High Schools during and implemented in Alak, Nunamiut and Tikigaq School during Semester Two (2) 2019/20 school year Tikigaq, Alak, Meade River and Barrow High School, during Semester One (1) 2019/20 school year; Home Economics: Home Economics completed course development and implemented course a Semester Two (2) 2019/20 school year. Forty-five (45) students district-wide earned food handler

Semester Two (2) 2019/20 school year during an Intensive. Boiler Maintenance and Operations: Completed Course development and implementing course at during

other 23 students anticipated earning dual credit by the end of the Spring Semester. 36 students district-wide received NCCER Core certifications- 13 students earned dual credit with the Barrow High School. Completion of NCCER models results in Certification. Construction certifications-Construction: Updated Intro to Construction Trades 1 and 2 following NCCER Core, updated Carpentry 1 and 2 following NCCER Carpentry. Implemented Intro to Construction in Alak, Kali, Tikigaq, and

# Overview of Blended Delivery Course Outcomes

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Provided blended delivery courses taught by Qatqiññiagvik teachers/specialists during Semester 1 2019/20 school year.

- Personal Finance/ intro to Business/- Served 55 students Semester 1
- Intro to Business Dual Credit 11students
- Home Economics- 40 students across the district
- Intro to foods intensive- 10 students
- Music Productions- K-12 for village schools- Served 150 students Semester 1
- support, lesson planning, weekly speaker series Career Exploration and Planning- Served over 300 students district- wide with AKCIS
- Small Engine repair- 5 students
- Service Learning Construction projects- 6 students
- CAD Design- 16 students

### **Timeline**

delivered career and technical education to North Slope Borough School District students addresses the economic, health, education, workforce, cultural, and social needs and priorities of North of NSLT is to unite the major North Slope organizations to identify and advance an agenda that Ilisagvik College, Arctic Slope Native Association, and Arctic Slope Regional Corporation. The mission board chairperson of the North Slope Borough (NSB), North Slope Borough School District (NSBSD), 2012- the North Slope Leadership Team (NSLT) was established. NSLT was comprised of the CEO and Slope residents. Among the highest priorities was the establishment of a residential high school that

April 2013, the NSLT hosted the Education and Workforce Development

school district to cover the costs of operating the proposed residential center. School District governing board to clarify that the NSB would provide on-going financial support to the Adams, Chief Administrative Officer of the North Slope Borough, met with the North Slope Borough Summit and reviewed several Alaska rural school district residential programs. Later in 2013, Jacob

delivery plan that was incorporated in the residential state application. of educational delivery. The information derived from those visits was used to guide the educational to propose a regional residential high school program and to get community feedback regarding this type 2014 and 2015, leaders representing the NSLT team traveled to each North Slope village

sources to support the building of a new dorm. The NSB allocated 3.0 million dollars through the CIP residential facility was approximately 22 million dollars. The next steps focused on finding funding 2016, land was identified and a sketch of the dorm was developed. The estimated cost of building a new process to this project.

year. By May 2018, the NSB secured the lease and then moved on the design and construction phase 3.3 million dollars. The project has approximately 2.0 million dollars available for the construction The design is now substantially complete and the estimated needed for construction is approximately 2017, ASRC Inc. approached the NSB and offered to lease their Old Top of the World Hotel for \$1 per

Ephase. Bid documents will be available in January 2019 to bid out the construction phase. Construction will start in spring 2019 and is anticipated to be completed in time for occupancy by January 2020.

### MEMORANDUM OF AGREEMENT

### BETWEEN THE NORTH SLOPE BOROUGH

### **AND**

### NORTH SLOPE BOROUGH SCHOOL DISTRICT

### **PURPOSE:**

The purpose of this Memorandum of Agreement (MOA) is to create and operate the Qatqiññiagvik formerly known as the Residential Learning Center.

**EFFECTIVE DATE:** 

July 1, 2017

COMPLETION DATE:

June 30, 2018

### NORTH SLOPE BOROUGH will:

- 1. Appropriate and will provide the funding necessary for creation and operation of the Qatqiññiaġvik formerly known as the Residential Learning Center.
- 2. Support NSBSD's efforts locally and will advocate on behalf of the NSBSD at the State and Federal levels as well as with private organizations.

### NORTH SLOPE BOROUGH SCHOOL DISTRICT will:

- 1. Design and implement Courses based on community, industry and stakeholder input and needs.
- 2. Design relevant real world projects that connect students with local, state and national organizations that do community and scientific research so students get real-world experiences and conduct research that could be used to support subsistence activities, develop sustainable communities and job skills that could lead to high wage jobs.
- 3. Develop community and industry partnerships that support students in learning about careers on the North Slope as well as lead to career related experiences such as: job shadowing, on-the-job training, school to apprenticeship programs, career guidance.
- 4. Plan and implement the residential program, staff and maintain the residential facility, Program scheduling that includes: student travel, food preparation, daily program schedules
- 5. Monitor student progress using relevant forms of assessment and associated data to indicate program success.

Memorandum of Agreement

LO 07/16

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- exceed \$900,000.00 including reimbursable expenses, unless modified by change order. the Qatqiññiagvik formerly known as the Residential Learning Center shall not Total Compensation. The total compensation for the service of creation and operation of
- ? be deemed a dispute. Slope Borough School District, the undisputed portion shall be paid and the objects shall billing. If the Borough objects to any statements or portions thereof submitted by North District's estimate of the proportion of the services actually completed at the time of the Statements for services rendered shall be based upon North Slope Borough School hours worked and tasks addressed and shall include copies of invoices for reimbursable of performance of the service or incurring the expenses. This invoice shall itemize the services rendered and for reimbursable expenses, if any, incurred within thirty (30) days District as follows: North Slope Borough School District shall submit invoices for Manner of Payment. The Borough shall make payments to North Slope Borough School
- ယ expiration date on thirty days (30) written notice to the other party. Termination - This MOA may be terminated by either party for any reason, prior to its
- 4. as set forth above and in the Exhibit A, which is herein by reference and made a part of or letters of self-insurance for this MOA and agrees to the conditions regarding insurance Insurance - The North Slope Borough School District will submit certificates of insurance
- S negligence or willful misconduct of Borough and a third party directed by Borough. solely from the negligence or willful misconduct of the Borough or solely from the joint agents or employees, excepting only such loss, damage, injury or death which results condition or use thereof, regardless of any negligence of the Borough or their respective Subcontractors under the Agreement, or the WORK or SERVICES provided or the property or injury to or death of any person relating to or arising or resulting in any way from the performance by North Slope Borough School District or any of its demands, actions, losses, expenses, and liabilities for, or related to, loss of or damage to agents, employees, volunteers and servants harmless from and against any and all claims. counsel approved by Boroughl, and hold the Borough and its administrators, officers, Indemnity: North Slope Borough School District agrees to indemnify, defend [with legal
- 6 of this paragraph. available to employees and applicants for employment, a notice setting out the provisions age, physical handicap, sex, marital status, changes in marital status, pregnancy or employee or applicant for employment because of race, religion, color, national origin, Discrimination. North Slope Borough School District may not discriminate against any North Slope Borough School District shall post in a conspicuous place,

7. Law and Venue. in Barrow, Alaska. Venue for any legal proceeding relating to this Agreement shall be in the Superior Court This Agreement shall be governed by the law of the State of Alaska.

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œ or North Slope Borough School District at the address set forth below: deposited in the United States mail, first-class, postage prepaid, addressed to the Borough delivered to the party to whom it is addressed; or in lieu of such personal delivery, when School District shall be in writing and shall be considered delivered when personally or permitted by this Agreement to be delivered to the Borough or North Slope Borough Notice. Unless otherwise provided herein, any notices or other communications required

North Slope Borough ATTN: Forrest D. Olemaun, CAO PO Box 69

North Slope Borough School District ATTN: Stewart McDonald,

Superintendent PO Box 169

Barrow, Alaska 99723

Barrow, AK 99723

9 may be amended, supplemented, modified or canceled only by a duly executed written supersedes all prior oral and written understandings and agreements as to such matters. It Entire successors, executors, administrators, assigns and legal representatives. Borough and North Slope Borough School District as to the matters stated herein. Agreement. It shall bind the Borough and North Slope Borough School District, its This Agreement constitutes the entire Agreement between the

We, the undersigned, do hereby agree to the terms of this Memorandum of Agreement.

Harry K. Brower, Jr., Mayor North Slope Borough

Date

Stewart McDonald, Superintendent D North Slope Borough School District

REVIEWED AS TO FORM:

NSB Law Department

Date

ω

LO 07/16

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# **INSURANCE REQUIREMENTS**

with the Borough's insurance requirements. respective insurance companies or brokers to determine if its insurance program complies It is highly recommended that \_North Slope Borough School District confer with its

North Slope Borough School District shall procure and maintain the following insurance:

## Minimum Scope of Insurance

Coverage shall be at least as broad as:

covering Commercial General Liability. Insurance Services Office form number CG 0001 (Edition 04 13)

covering Automobile Liability, symbol 1 "any auto" Insurance Services Office form number CA 0001 (Edition 03 10)

and Employer's Liability Insurance. Workers' Compensation insurance as required by the State of Alaska

## Minimum Limits of Insurance

North Slope Borough School District shall maintain limits no less than:

### General Liability:

property damage, personal injury and advertising injury. The general aggreg \$2,000,000. The general aggregate limits shall apply separately to each project. \$1,000,000 combined single limit per occurrence for bodily injury, The general aggregate limit shall be

operations liability, at least five years thereafter. acceptance by the Borough of the completed construction and, for products liability and completed General liability insurance shall be maintained ≅. effect until

provide insurance for a period of five years after final payment of this agreement. policy(s) shall evidence a retroactive date, no later than the beginning of this agreement If the general liability insurance is written on a claims made form, the Contractor shall

under this contract, the general liability insurance shall not contain any endorsements that exclude the work of the subcontractor(s). If the contractor utilizes a subcontractor(s) to perform any part of the work

4

LO 07/16

damage.

### Auto Liability:

177

\$500,000 combined single limit per accident for bodily injury and property

# Worker's Compensation and Employers Liability:

Alaska. Employers Liability shall be endorsed to the following minimum limits: Worker's Compensation shall be statutory as required by the State of

Bodily Injury By Accident - \$500,000 each accident; Bodily Injury By Disease - \$500,000 each employee; Bodily Injury By Disease - \$500,000 policy limit.

### **Excess Liability:**

the aggregate limit may be of the same amount on the excess liability or umbrella policy. Borough School Districtpurchases an excess liability or umbrella policy the occurrence limit and the general liability, auto liability or employer's liability. In the instance where North Slope for North Slope Borough School District to combine an excess liability or umbrella policy with In order to meet the required minimum limits of insurance it is permissible

by the Borough of the completed operations liability, at least five years thereafter. Excess liability insurance shall be maintained in effect until final acceptance

The policy(s) shall evidence a retroactive date, no later than the beginning of this agreement. Contractor shall provide insurance for a period of five years after completion of this agreement. If the excess liability insurance is written on a claims made form, the

# Deductibles and Self-Insured Retention

guaranteeing payment of losses and related investigations, claim administration and defense employees and volunteers; or North Slope Borough School District shall procure a such deductibles or self-insured retention as respects the Borough, demonstrate how the deductible or self-insured retention will be funded in the event of a claim. Prior to work commencing any deductible or self-insured retention must be declared and approved by the Borough North Slope Borough School District may be requested to At the option of the Borough, North Slope Borough School District shall reduce or eliminate its officers, officials

## Other Insurance Provisions

The policies are to contain, or be endorsed to contain, the following provisions:

FY20 PROPOSED BUDGET V3.0

# Worker's Compensation and Employer's Liability

work performed by North Slope Borough School District. Borough, its Administrator, officers, officials, employees and volunteers for losses arising from The insurer shall agree to waive all rights of subrogation against the

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### All Insurance

part of North Slope Borough School District or 60 days prior written notice for any other reason or in limits except after 30 days prior written notice for nonpayment of premium or fraud on the state that coverage shall not be suspended, voided, canceled by either party, reduced in coverage mailed by North Slope Borough School District's insurer to the attention of the Borough's Risk by certified mail, return receipt requested, has been given to the Borough. Each insurance policy required by this Agreement shall be endorsed to Such notice shall be

### Acceptability of Insurers

Insurance is to be placed with insurers with a Best's rating of no less than A-: VII.

## Verification of Coverage

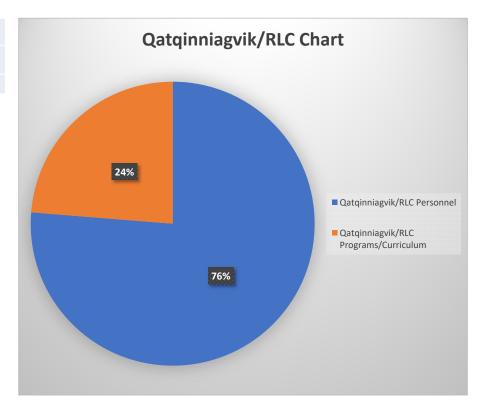
provided by the Borough. authorized by that insurer to bind coverage on its behalf. required insurance policies, at any time. work commences. insurance and with certified copies of all endorsements effecting coverage required by this North Slope Borough School District shall furnish the Borough with approved certificates of The certificates and endorsements for each insurance policy are to be signed by a person The Borough reserves the right to require complete, certified copies of all All certificates are to be received and approved by the Borough before The certificates are to be on forms

### Subcontractors

All coverage for subcontractors shall be subject to all requirements stated herein. under its policies or shall furnish separate certificates and endorsements for each subcontractors. North Slope Borough School District shall include all subcontractors as insured

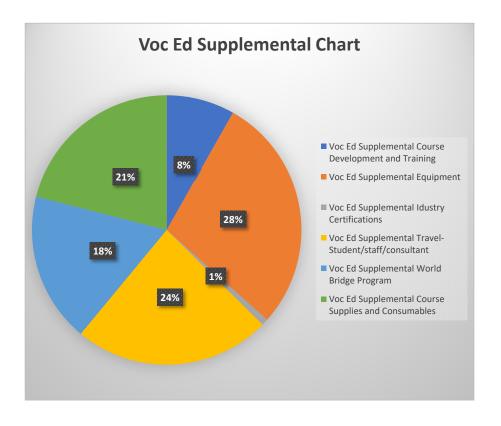
### Qatqinniagvik/RLC Supplemental Budget

Qatqinniagvik/RLC	Personnel	\$ 686,420.00
	Programs/Curriculum	\$ 213,580.00
		\$ 900,000.00



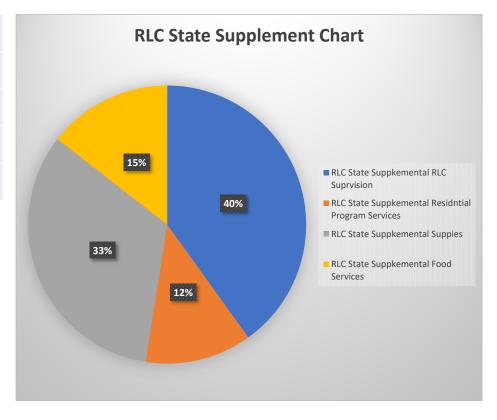
### Vocational Education Supplemental Budget

Voc Ed Supplemental	Course Development and Training	\$ 41,000.00
	Equipment	\$ 142,000.00
	Idustry Certifications	\$ 4,000.00
	Travel-Student/staff/consultant	\$ 118,000.00
	World Bridge Program	\$ 90,000.00
	Course Supplies and Consumables	\$ 105,000.00
	Total	\$ 500,000.00



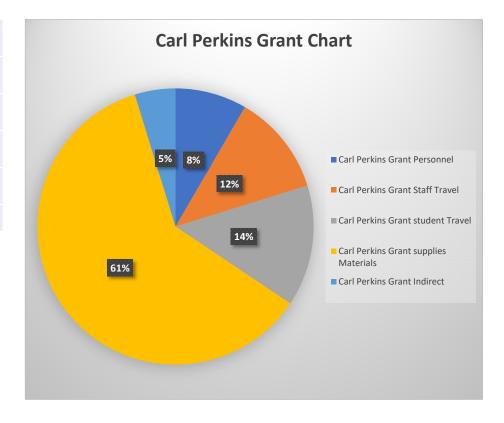
#### Residential Services State Supplemental Budget

RLC State Suppkemental	RLC Suprvision	\$ 97,000.00
	Residntial Program Services	\$ 30,000.00
	Suppies	\$ 80,000.00
	Food Services	\$ 35,000.00
	Total	\$ 242,000.00



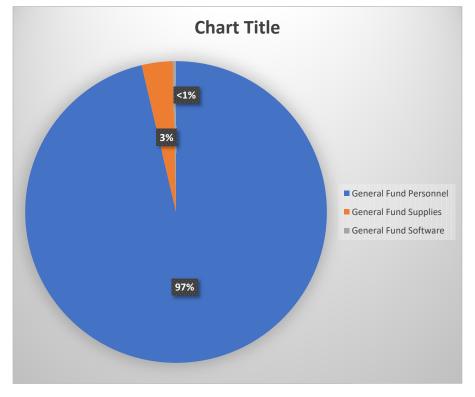
#### Carl Perkins Grant Budget

Carl Perkins Grant	Personnel	\$ 3,546.00
	Staff Travel	\$ 5,000.00
	student Travel	\$ 6,000.00
	supplies Materials	\$ 25,737.81
	Indirect	\$ 2,014.19
	Total	\$ 42,298.00



#### General Fund- CTE Budget

CTE- General Fund	Personnel	\$	1,434,517.00
	Supplies	\$	49,500.00
	Software	\$	5,000.00
		Ś	1,489,017.00







# NORTH SLOPE BOROUGH SCHOOL DISTRICT

### MEMORANDUM

TO: Lila Peterson, Business Manager

FROM: Brian Freeman, Director of Accountability and Administration

DATE: January 16, 2019

SUBJECT: Data for Vocational Education and CTE

Memo No. 19-07

## NSBSD Strategic Plan Goal:

resources to support our strategic goals and long-term stability of the district Goal 4: FINANCIAL & OPERATIONAL STEWARDSHIP: Effectively employ our operational and financial

# Increased Participation in Vocational Education and Career & Technical Education:

and increased certifications during this time period. students to 864 students. The support from Mayor Harry Brower and the Assembly increased student participation to 343 students. For all Career and Technical Education courses in this same time period increased from 647 school year to the 2018-19 school year, the number of students enrolled in the below courses increased from 244 support of the North Slope Borough. For the below Vocational and Home Economics courses, from the 2016-17 The District has increased participation in focused Vocational Education and Home Economics courses with the

#### Vocational

- Construction OJT
- Intro to Construction
- Wood Tech
- Auto Mech
- Carpentry
- Intro to Craft Trade
- Metals
- STEAM
- Welding
- **Small Engines**
- Tech Fundamentals
- Arctic Survival

#### Home Economic

- Home Economics
- Textiles and Clothing

FY20 PROPOSED BUDGET V3.0

Food and Nutrition

## **CTE Update Fall Semester 2018**

Mark Roseberry, Director of CTE Services

Below is a short report on our CTE stats for the first semester. This may be useful information for Roxanne to I think the Assembly are interested in especially the certifications

- Provided distance delivery courses taught by Qatqinniagvik Teacher/specialists
- Personal Finance/ intro to Business/- Served 55 students Semester 1
- 11 Intro to Business Dual Credit
- Home Economics- 40 students across the district
- Intro to foods intensive- 10 students
- 45 students district-wide earned food handler permits
- Music Productions- K-12 for village schools- Served 150 students Semester 1
- lesson planning, weekly speaker series Career Exploration and Planning- Served over 300 students district- wide with AKCIS support,
- the Spring Semester. students earned dual credit with the other 23 students anticipated earning dual credit by the end of Construction certifications- 36 students district-wide received NCCER Core certifications- 13
- Small Engine repair- 5 students
- Textiles- 26 students
- Service Learning Construction projects- 6 students
- CAD Design- 16 students

## **Qatqinniagvik Board Report**

Mark Roseberry, Director of CTE Services dated: 3/1/18

I. Purchase of culinary equipment for each school-

II. Purchase of sewing machines for each school

III. Fall Intensive in Pt. Hope- Served Approximately 80 students

, World Bridge projects-World Bridge- Numbers and locations-109 Students served Grades 5-12

- Kaktovik- 14 students
- AnakTuvuk Pass- Have not launched with students yet- Presented to Principal and teachers
- Point Lay- 20 students-
- Atqasuk- 21 students
- Nuiqsut- 9 students
- Kiita- 15 Students
- Wainwright- 15 students
- Barrow High School- 15 students
- Pt. Hope not launched yet
- BHS students V- Ilisagvik partnership- Construction class starting at 8:30am- 11:30am each day- Serves 3 Kiita Students and 3

03/07/2019 VI- Creation and offering of classes via VTC- First courses in Canvas

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- Office Applications--CT 7410-8 students--all NUIses
- Introduction to Careers in Education .-- CT7849-6 students--all Kalisse
- Personal Finance--MATH 240-10 students--all Kaliger

VII.- Creation of a new distance small engine repair course to be piloted this Spring- 6 students

Development of light duty and heavy equipment mechanic program

guidance to site staff for all other sites- 65 students VIII- AKCIS support with all district high school students- Directly supported AIN, AKP and Kiita and provided

introduction to art-IX-Alaska Digital- alternative programming- 4 classes for 3 different students- Spanish, physics, psychology

X- Spring Intensive in Fairbanks serving 36 students

XI- Summer School Planning is starting now- Student count TBD

Currently Planning spring intensives that will include drivers Ed. Special individualized Alternative programs as needed- Ground School- 1 student

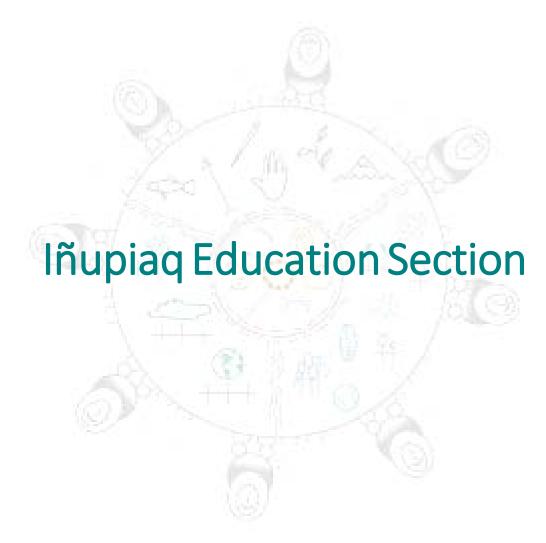
Ground School- 1 student

Update since March

- Contracted construction instructor in NUI to teach shop class- 8 students
- Supported Prom preparations, and travel for village High School Students not on the basketball teams-
- Provided Drivers Ed, video productions and music class for students at the Regional basketball/Prom
- NUI S-Term- Wilderness First Aid- 10 students planned
- ATQ S-Term- 12 students
- PHO S-Term- College Readiness- 30 estimated

Developed Pathway:

- Welding pathway
- Early childhood learning pathway
- Completed Education Pathway



## MEMORANDUM OF AGREEMENT

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## BETWEEN THE NORTH SLOPE BOROUGH

#### AND

## NORTH SLOPE BOROUGH SCHOOL DISTRICT

#### PURPOSE:

Iñupiaq Education program. The purpose of this Memorandum of Agreement (MOA) is to supplement the support for the

EFFECTIVE DATE:

July 1, 2018

COMPLETION DATE: Jur

June 30, 2019

## NORTH SLOPE BOROUGH will:

- Education program. Appropriate and will provide the funding necessary for the operation of the Iñupiaq
- 5 State and Federal levels as well as with private organizations. Support NSBSD's efforts locally and will advocate on behalf of the NSBSD at the

# NORTH SLOPE BOROUGH SCHOOL DISTRICT will:

support the development of Iñupiaq education materials. The cost of these items in Technical services, Student and Staff travel and materials, supplies and media to curriculum. materials, that cannot otherwise be purchased, to build a rich culture based Use the funds outlined in this MOA to develop and create Iñupiaq education fiscal year 2019 will not exceed \$660,000. This supplemental funding will be used to purchase Professional &

3

# ADDITIONALLY, THE PARTIES AGREE AS FOLLOWS:

- expenses, unless modified by changeorder. of the Inupiaq Education program shall not exceed \$660,000.00 including reimbursable Total Compensation. In the 2019 Fiscal year, the total compensation for the operation
- 5 rendered and for reimbursable expenses, if any, incurred within thirty (30) days of Manner of Payment. The Borough shall make payments to North Slope Borough School billing. If the Borough objects to any statements or portions thereof submitted by North District's estimate of the proportion of the services actually completed at the time of the Statements for services rendered shall be based upon North Slope Borough School worked and performance of the service or incurring the expenses. This invoice shall itemize the hours District as follows: North Slope Borough School District shall submit invoices for services be deemed a dispute. Slope Borough School District, the undisputed portion shall be paid and the objects shall tasks addressed and shall include copies of invoices for reimbursable
- ယ Termination - This MOA may be terminated by either party for any reason, prior to its expiration date on thirty days (30) written notice to the other party.
- 4. Insurance - The North Slope Borough School District will submit certificates of insurance as set forth above and in the Exhibit A which is herein by reference and made a part of this or letters of self-insurance for this MOA and agrees to the conditions regarding insurance
- S employees, excepting only such loss, damage, injury or death which results solely from the thereof, regardless of any negligence of the Borough or their respective agents or under the Agreement, or the WORK or SERVICES provided or the condition or use demands, actions, losses, expenses, and liabilities for, or related to, loss of or damage to agents, employees, volunteers and servants harmless from and against any and all claims, counsel approved by Borough], and hold the Borough and its administrators, officers, willful misconduct of Borough and a third party directed by Borough. negligence or willful misconduct of the Borough or solely from the joint negligence or from the performance by North Slope: Borough School District or any of its Subcontractors property or injury to or death of any person relating to or arising or resulting in any way Indemnity: North Slope Borough School District agrees to indemnify, defend [with legal
- 9 available to employees and applicants for employment, a notice setting out the provisions employee or applicant for employment 'because of race, religion, color, national origin, Discrimination. North Slope Borough School District may not discriminate against any parenthood. North Slope Borough School District shall post in a conspicuous place physical handicap, sex, marital status, changes in marital status, pregnancy

.7 <u>Law and Venue.</u> This Agreement shall be governed by the law of the State of Alaska. Venue for any legal proceeding relating to this Agreement shall be in the Superior Court in Barrow, Alaska.

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œ Notice. Unless otherwise provided herein, any notices or other communications required or North Slope Borough School District at the address set forth below: deposited in the United States mail, first-class, postage prepaid, addressed to the Borough delivered to the party to whom it is addressed; or in lieu of such personal delivery, when School District shall be in writing and shall be considered delivered when personally or permitted by this Agreement to be delivered to the Borough or North Slope Borough

ATTN: Forrest D. Olemaun, CAO North Slope Borough

PO Box 69

Barrow, Alaska 99723

North Slope Borough School District ATTN: Stewart McDonald,

Superintendent PO Box 169

Barrow, AK 99723

9 amended, supplemented, modified or canceled only by a duly executed written instrument. and North Slope Borough School District as to the matters stated herein. It supersedes all prior oral and written understandings and agreements as to such matters. It may be Entire Agreement. This Agreement constitutes the entire Agreement between the Borough executors, administrators, assigns and legal representatives It shall bind the Borough and North Slope Borough School District, its successors,

We, the undersigned, do hereby agree to the terms of this Memorandum of Agreement

North Slope Borough Harry K. Brower, Jr., Mayor Date Date

Stewart McDonald, Superintendent

Slope Borough School District

REVIEWED AS TO FORM:

NSB Law Department

Date

ω

L007/16

#### **EXHIBIT A**

#### **INSURANCE REQUIREMENTS**

It is highly recommended that \_North Slope Borough School District confer with its respective insurance companies or brokers to determine if its insurance program complies with the Borough's insurance requirements.

North Slope Borough School District shall procure and maintain the following insurance:

#### Minimum Scope of Insurance

Coverage shall be at least as broad as:

Insurance Services Office form number CG 000 I (Edition 04 13) covering Commercial General Liability.

Insurance Services Office form number CA 000 I (Edition 03 10) covering Automobile Liability, symbol 1 "any auto".

Workers' Compensation insurance as required by the State of Alaska and Employer's Liability Insurance.

#### Minimum Limits of Insurance

North Slope Borough School District shall maintain limits no less than:

#### General Liability:

\$1,000,000 combined single limit per occurrence for bodily injury, property damage, personal injury and advertising injury. The general aggregate limit shall be \$2,000,000. The general aggregate limits shall apply separately to each project.

General liability insurance shall be maintained in effect until final acceptance by the Borough of the completed construction and, for products liability and completed operations liability, at least five years thereafter.

If the general liability insurance is written on a claims made form, the Contractor shall provide insurance for a period of five years after final payment of this agreement. The policy(s) shall evidence a retroactive date, no later than the beginning of this agreement

If the contractor utilizes a subcontractor(s) to perform any part of the work under this contract, the general liability insurance shall not contain any endorsements that exclude the work of the subcontractor(s).

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#### Auto Liability:

\$500,000 combined single limit per accident for bodily injury and property damage

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## Worker's Compensation and Employers Liability

shall be endorsed to the following minimum limits: Worker's Compensation shall be statutory as required by the State of Alaska. Employers Liability

Bodily Injury by Accident - \$500,000 each accident; Bodily Injury by Disease - \$500,000 each employee; Bodily Injury by Disease - \$500,000 policy limit.

#### Excess Liability:

auto liability or employer's liability. In the instance where North Slope Borough School District In order to meet the required minimum limits of insurance it is permissible for North Slope be of the same amount on the excess liability or umbrella policy. purchases an excess liability or umbrella policy the occurrence limit and the aggregate limit may Borough School District to combine an excess liability or umbrella policy with the general liability,

completed operations liability, at least five years thereafter Excess liability insurance shall be maintained in effect until final acceptance by the Borough of the

date, no later than the beginning of this agreement. If the excess liability insurance is written on a claims made form, the Contractor shall provide insurance for a period of five years after completion of this agreement. The policy(s) shall evidence a retroactive

## Deductibles and Self-Insured Retention

by the Borough North Slope Borough School District may be requested to demonstrate how the Slope Borough School District shall procure a bond guaranteeing payment of losses and related insured retention as respects the Borough, its officers, officials, employees and volunteers; or North Borough, North Slope Borough School District shall reduce or eliminate such deductibles or selfdeductible or self-insured retention will be funded in the event of a claim. At the option of the Prior to work commencing any deductible or self-insured retention must be declared and approved investigations, claim administration and defense expenses.

### Other Insurance Provisions

The policies are to contain, or be endorsed to contain, the following provisions:

## Worker's Compensation and Employer's Liabilty

losses arising from work performed by North Slope Borough School Borough, its Administrator, officers, officials, employees and volunteers for The insurer shall agree to waive all rights of subrogation against the

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#### All Insurance

insurer to the attention of the Borough's Risk Manager. has been given to the Borough. Such notice shall be mailed by North Slope Borough School District's prior written notice for nonpayment of premium or fraud on the part of North Slope Borough School suspended, voided, canceled by either party, reduced in coverage or in limits except after 30 days Each insurance policy required by this Agreement shall be endorsed to state that coverage shall not be District or 60 days prior written notice for any other reason by certified mail, return receipt requested

### Acceptability of Insurers

Insurance is to be placed with insurers with a Best's rating of no less than A-: VII.

### Verification of Coverage

policies, at any time. Borough. All certificates are to be received and approved by the Borough before work commences. by that insurer to bind coverage on its behalf. The certificates are to be on forms provided by the The certificates and endorsements for each insurance policy are to be signed by a person authorized insurance and with certified copies of all endorsements effecting coverage required by this clause. North Slope Borough School District shall furnish the Borough with approved certificates of The Borough reserves the right to require complete, certified copies of all required insurance

#### Subcontractors

stated herein. subcontractor. All coverage for subcontractors shall be subject to all requirements under its policies or shall furnish separate certificates and endorsements for each North Slope Borough School District shall include all subcontractors as insured

### 03/07/2019

# NORTH SLOPE BOROUGH SCHOOL DISTRICT

## MEMORANDUM

**TO:** Board President Roxanne Brower Members of the School Board

THROUGH: Stewart McDonald, Superintendent

**FROM:** Iñupiaq Education

**DATE:** January 3, 2019

SUBJECT: Iñupiaq Education Barnes & Noble Book Purchase Memo No. SB19-(xxx) (Informational Item)

## **NSBSD Strategic Plan Goal:**

academic success through integrating Iñupiaq knowledge systems into the core content areas and focusing on the development of the Whole Child. 1.0 ACADEMIC SUCCESS/WHOLE CHILD: All students will reach their intellectual potential and achieve

- connection to the land and experiential learning in the field. 1.2 PLACE-BASED UNITS: Implement place-based units across academic subjects including life-skills,
- teachers and Principals to enhance cultural understanding and integration. 1.3 STAFF CULTURAL INTEGRATION: Provide cultural training and hands-on experiences for
- authentic assessment where possible and state and district standards where necessary 1.4 ACADEMIC ACHIEVEMENT: Ensure all students show growth in academic areas measured by

embodying the QARGI spirit and commitment to education. for living the Iñupiaq values and being accountable at the personal and community levels for "walking the talk," 2 QARGI/COMMUNITY SPIRIT: Fostering the reclamation and recovery of the responsibility each one of us has

2.2 COMMUNITY IN THE SCHOOL: Honoring ideas generated by the community for the inclusion of community resources and expertise in learning Elders, parents and community members in school academics and activities as well as utilizing

each unit. The following memo includes information regarding a purchase request of books to supplement each of the completed units district-wide. As Project Mapkuq units are written and completed, each one varies in materials needed to successfully implement

Noble quote #876626 comes to a total of \$73,733.39. This list of books include and will supplement the following: The following books are needed for second semester Mapkuq Unit Implementation. The books in the Barnes &

- 41 units (completing materials for a total of 254 units)
- 7,201 books at a 30% discounted rate
- Classroom sets of books for each designated grade level at each site
- Units to be implemented for grade levels ranging from K3/K4 to 12th grade
- Content areas include Science/Ecosystems, Social Studies, Math, Language Arts, CTE, and Visual Arts
- Unit Topics include:
- Iñupiaq Literature and Composition,
- Subsistence Winter/Summer Camping
- Genocide of the Iñupiaq People,

Arctic Survival,

0 0

- Arctic Ecosystems,
- Howard Rock, Etok, Maniilaq, Native Alaskan Cultures,

0

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- Arctic Wildlife,

0 0

- The Iditarod, Boarding School Era,
- Eskimo Skin Sewing,

0 0 0 0

- Iñupiaq Genres, Iñupiaq Naming Tradition,
- Storytelling,

Iñupiaq Traditional Foods,

0 0 0

Informational/Narrative/Argumentative Writing through Iñupiaq cultural books, etc.

Subject: Barnes & Noble Quote 876626

Date: Tuesday, December 4, 2018 at 8:48:42 AM Alaska Standard Time

From: CRM2784@bn.com

ᅙ Pamella Simpson

#### Barnes & Noble Booksellers

**Store 2784** 

Anchorage 200 East Northern Lights Blvd Anchorage, AK 99503

**Message from Store:** Pamella, here's an updated quote with the revisions you requested. Positive thoughts coming your way for the meeting with the Borough on Thursday. :) ~Renee

### Quote # 876626

**Store Number:** 2784 Shipping Address:

**Prepared For:** NORTH SLOPE BOROUGH SCH DIST

Pamella Simpson
School/Company:NSBSD - Barrow High
Store Contact:

 Store Contact:
 Renee or Carlos

 Contact Phone:
 (907) 279-7323

 Store Fax No.:
 (907) 279-7322

 Preparation Date: 12/04/2018

**Order Due Date: 12/28/2018** 

Customer Phone: Customer Email: (907) 367-6296

pamella.simpson@nsbsd.org

Product Title 9780062315007 Alchemist (25th Anniversary Edit) 9781416903277 Aleutian Sparrov 9781491460177 All About Anima Winter 9780448428444 Amazing Arctic Animals 9781570618611 Arctic Aesop's Fables: Twelve Retold Tales 9781432953362 Arctic Fox	Auth :lon) *	ilo Co en Ho tha abeth man man ttad kie ssma ssma ssma si Gre	HarperCollins Publishers Margaret K. McElderry Bo Capstone Pre Penguin Youn Readers Grou Sasquatch Bo Capstone Pre	nat oks	Discount matAllowed De TP ooks TP iss TP poks TP TP TO	Discount  TAllowed DestinationQuanti Ship-to- Store TP Store TP Ship-to- Store  TP Ship-to- Store  TP Ship-to- Store  Ship-to- Store  TP Ship-to- Store	Discount  TP Ship-to- 94  TP Ship-to- 158  TP Ship-to- 156  Store  TP Ship-to- 156  Store  Store  MM Ship-to- 156  Store  Store  Ship-to- 20  Store  TP Ship-to- 20	Discount IntAllowed DestinationQuantity Proceed Procedure Ship-to- 94 Store TP Ship-to- 156 Store  MM Ship-to- 156 Store 20 Store Store Store Store 20 Store	Discount         List           ttat           TANION AND TRANSPORT OF TRANSPORT	Discount  ItAllowed DestinationQuantity Pri TP Ship-to- 94 1 Store TP Ship-to- 158 Store TP Ship-to- 156 Store  TP Ship-to- 156 Store  MM Ship-to- 156 Store Store  Store  Store 20 1
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Arctic Fox		Katie Marsico	Capstone Press	₽			Ÿ	0- 20	0- 20	o- 20 6.79 <b>30.0%</b>
ŞΑ	9780882409207 Arctic Son: Fulfilling the Dream	Jean Aspen	Graphic Arts Center Publishing Company	<b>ี</b> ฮ		Ship-to- Store	Ship-to- 156 Store	0- 156	Ŷ	0- 156
	9780070579279 Arctic Tundra	Donald M. Silver	McGraw-Hill Professional Publishing	₽		Ship-to- Store	Ship-to- 196 Store	:0- 196	Ÿ	:0- 196
	9781602230217 Art and Eskimo Power: The Life and Times of Alaskan Howard Rock	Lael Morgan	University of Alaska Press	<b>ਚ</b>		Ship-to- Store	Ship-to- 154 Store	:0- 154	ģ	:0- 154
· ·	9780816525379 Blonde Indian: An Alaska Native Memoir	Ernestine Hayes	University of Arizona Press	₹		Ship-to- Store	Ship-to- 100 Store	ю- 100	ģ	ю- 100
71	9781596793071 Bowhead Whales	Kristin Petrie	ABDO Publishing	8		Ship-to- Store	Ship-to- 156 Store	0- 156	Ŷ	0- 156
53	9780394896953 Bravest Dog Ever: The True Story of Balto (Step into	Natalie Standiford	Random House Children's Books	₹		Ship-to- Store	Ship-to- 156 Store	:0- 156	Ģ	:0- 156

Page 1 of 4

Reading Book Series: A Step 3

9781602232327	9781555176709	9780670451494	9781602230316	9780778706830	9781570615894	9780548624791	9780142427415	9781513260952	9780778700036	9780778700029	9780606071338	9780688109943	9780802777232	9780060856267	9780689710551	9780876591963	9780918339591	9780295975313	9780064451871	9780688147327	9780882406176	9781617721304	9781602230965	9780805063134
Mary's Wild Winter Feast	Manillaq: Eskimo Prophet: Crying from the Wilderness	Make Way for Ducklings	Longest Story Ever Told: Qayaq, The Magical Man	Life Cycle of a Whale	Kiana's Iditarod	Inuit Folk-Tales	Ice Whale	How Raven Got His Crooked Nose: An Alaskan Dena'ina Fable	How Do Plants Survive?	How Are Plants Helpful?	Hoot (Turtleback School & Library Binding Edition)	Have You Seen My Duckling?	Great Serum Race	First They Killed My Father: A Daughter of Cambodia Remembers	Fireflies	Everyday Discoveries: Amazingly Easy Science and Math Using Stuff You Already Have	Etok: A Story of Eskimo Power	Epic of Qayaq: The Longest Story Ever Told by My People	Ducks Don't Get Wet	Chrysanthemum	Children of the Midnight Sun: Young Native Voices of Alaska	Caribou: And Reindeer, Too	Caribou Journey	Book) Building an Igloo
Hannah Lindoff	Sarah V. Haile	Robert McCloskey	(Emily Ivanoff Brown) Ticasuk	Bobbie Kalman	Shelley Gill	Knud Rasmussen	Jean Craighead George	Barbara J. Atwater		Kelley MacAulay	Carl Hiaasen	Nancy Tafuri	Debbie S. Miller	Loung Ung	Julie Brinckloe	Sharon MacDonald	Vandamere Press	Lela Kiana Oman	: Augusta Goldin	Kevin Henkes	Tricia Brown	Joyce L. Markovics	Debbie S. Miller	Ulli Steltzer
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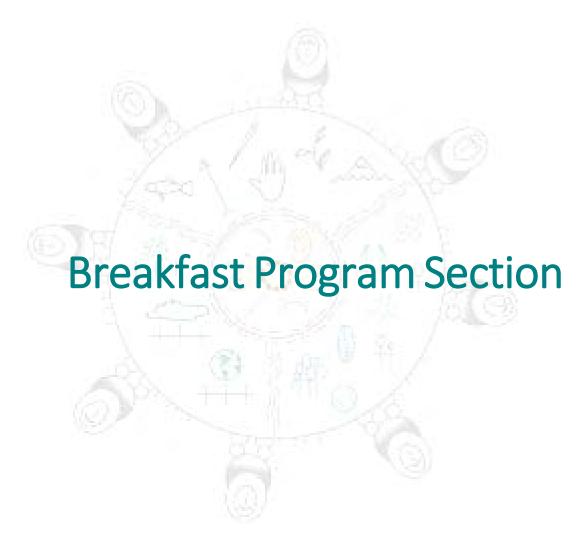
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# NORTH SLOPE BOROUGH SCHOOL DISTRICT

205

### MEMORANDUM

TO: Lila Peterson, Business Manager

FROM: Brian Freeman, Director of Accountability and Administration

DATE: January 16, 2019

SUBJECT: Utqiagvik Breakfast Data for FY20 Budget Memo No. 19-04

## NSBSD Strategic Plan Goal:

resources to support our strategic goals and long-term stability of the district Goal 4: FINANCIAL & OPERATIONAL STEWARDSHIP: Effectively employ our operational and financial

### Issue Summary:

The assumptions for the Utqiagvik Breakfast program for FY20 are based on the following assumptions:

- The average cost per meal at \$10.00
- daily meal count The actual August through November meal counts by Paid, Free and Reduced is the basis of the average
- $\omega$ reimbursed at the following rate: The National School Breakfast Program Reimbursement (NSBP) is based on the 2018-19 School Year;
- Free \$2.87
- 9 Reduced \$2.57
- Paid \$0.46
- 4 2 6 7 The Average Daily Breakfast cost for meals served: The Average NSBP reimbursement: \$6,127.10
  - \$1,678.63
  - The Average Daily GF Transfer to cover expenses: \$4,448.47
- The number of student days at 172

### Recommendation:

Based on the above assumptions, the following is projected for FY20;

- Expenses for Utqiagvik Breakfast program: \$1,053,861 \$ 288,724 \$. 765,137
  - National School Breakfast Program Revenue:

General Fund Transfer to Food Service Fund:

# FY19 Utqiagvik Breakfast Actuals and FY20 Transfer from the General Fund

\$765,137	Projected Transfer from GF (FY20)									
\$288,724	Projected NSBP Reimbursement (FY20)									
\$1,053,861	Projected Cost (FY20)									
172	Total Student Days									
\$4,448.47	Average Per day  NSB reimbursment									
\$1,678.63	NSBP reimbursment									
\$6,127.10	Cost Average Per day									
69	Total Days Aug- Nov									
\$306,945	Total Reimbursed from NSB	\$8,958	\$80,407	\$217,579.08	Total NSB					
November	August through November									
\$115,825	Total Reimbursed \$431.94 from NSBP	\$431.94	\$27,812.54	\$87,580.92	Nat. School Breakfast Program	T) III 7				
November	August through November	\$0.46 x meals served	\$2.87 x meals \$2.57 x meals \$0.46 x meals served served served	\$2.87 x meals served	lent	, , , , , ,				
\$422,770	Total Cost	\$9,390	\$108,220	\$305,160	Total Cost @ \$10 per meal	<b>10.</b> –1				
November	August through November	939	10822	30516	Ī					
		93	į		36	36	0	21	Reduced	
			415	916	250 74	208	288 90	170 91	Paid Free	KLC
		115			72	26	13	4	Reduced	
			771	2514	178	283	168	142	Paid	BHS
		171			114	27	23	7	Reduced	
			2042	1	489	667	585	301		
		560		4433	179	151	139	91 681	Reduced	HMS.
			7594	22653	623	3051	2357	1563	Free	7
	_	Total Reduced	Total Free	Total Paid		8				į
						Counts	Breakfas			

	LUNCH	BREAKFAST	Adult	BRW Breakfast
AUG	20822	7562	1670	
SEP	32534	12465	1127	
OCT	33176	12847	2429	
NOV	30234	7828	1186	
DEC	14927	4714	2429	
JAN	31429	9754	1855	
FEB	28280	10134	1080	
MAR	31889	7773	4404	
APR	28953	10471	1977	8019
MAY	4793	8503	835	5249
Total Meals	257,037	92,051	18,992	13,268
Total Meals	381,348			
FY 18 ,	FY 18 Actuals			
Expenditures/Rev	\$ 3,811,124			

Total

Per Meal Cost

\$ \$

3,811,124 9.99

FY18 Actual Meal Count and Cost

Lunch

Breakfast

Severe Need Breakfast

FY 19 District Wide Meal Counts Aug - Nov

							Adult	Reduced	Paid		Adult	st Reduced	Free	2	Adult	Reduced	Free	Paid	
							1	128	4654		136	101	2646		919	302	6943	9948	Aug (11-13) Sep (17)
							526	208	7560		96	116	3285		936	459	10468	363	Sep (17)
							0	246	8623		193	208	3908 4438		1936	534	11935	7966	Sep (17) Oct (22)
			Total Reimbursement	Total Cost @ \$10 per meal	Total Meals		0	424	10398		212	153	3545 3250	0	1511	587	7608	18934	Nov (19)
		ļ	\$52,095.03	\$1,064,880	106488	\$0.46 \$14,368.10			31235	\$0.46 \$5,999.32			13042	\$31,7				62211	Total Paid
			\$	\$61		\$2.57 \$28,385,65		1		\$3.43 \$46,891.53			13671	\$5.38 \$198,812.52			36954		Total Free
			٠,	\$3,		\$2.87 \$2,887.22		1006		\$3.13 \$1,809.14		578		\$4.98 \$9,372.36		1882			Total Reduced Adult
Cost Average Per day Reimbursment Total Student Days Projected Cost (FY20) Projected NSBP Reimbursement (FY20)	August throu Total Reimbursmentt Total Days Aug- Nov Average Per day	August throu	\$36,468.00	\$64,660	6466	\$4.00 \$2,108.00	527			\$4.00 \$2,548.00	637			\$6.00 \$31,812.00	5302				Adult
\$25,441.43 \$5,381.74 172 \$4,375,926 \$925,658.42	August through November tal imbursmentt \$376,721 Ital Days Aug- v 70 erage Per day	<u>6</u>	S.	\$1,7	178090	u													

\$3,450,267

NSLP

Alaska Dept of Education & Early Development

209

# Sponsor Claim North Slope Borough School District (03601) North Slope Borough School District (03601)

J. Bottom of Form

Original - One Time Exception August 2018 Paid

(16) Operating Cost Amount	(15) Administrative Cost Amount	Description	Fresh Fruit and Vegetable Program	(14) Total Eligible Children	(13) Reduced Eligible Children	(12) Free Eligible Children	(11) Paid Eligible Children	Description	Eligibility Information		(9) Avg Daily Participation	(8) Operating Sites	(7) Days of Operation	(6) Adult Meals Served	Total Reimbursable  Student Meals/Milk	(4) Seamless Summer Option	(3) Reduced	(2) Free	(1) Paid	Description	Meals / Milk Served
			ā	2			_	Meals	(A)			0	0	0	0	0				Supper	(A)
0.00	0.00	Þ		2,231	37	877	1,317	Special Milk			0 1,323	11	13	919	17,193	0	302	6,943	9,948	Lunch	(B)
		Amount	(A)	0		0	0	Milk	(B)		389	7	13	136	5,051	0	101	2,646	2,304	Severe Need Breakfast	(C)
0	Day	Des								(10) Ave	529	4	13	<u> </u>	6,880	0	128	2,098	4,654	Regular Breakfast	(D)
Operating Sites	Days of Operation	Description								Average Cost Per H	0	0	0	0	0	0	0	0	0	Regular Snack	(E)
es	on	Ar								er Half Pint				_						Site Eligible Snack	(F)
0		Amount	(B)							t 0.0000	0	0	0	0	0	0		0		Special Milk	(G)
											0	0	0		0			0	0		

03/07/2019 Nor Claim

Alaska Dept of Education & Early Development

210

September 2018

Revision 1

Paid

# North Slope Borough School District (03601)

PO BOX 169 Utqiagvik, AK 99723 Submitted by Seitz, Elizabeth on 1/2/2019

**L** Bottom of Form

(16) Operating Cost Amount	(15) Administrative Cost Amount	Description	Fresh Fruit and Vegetable Program	(14) Total Eligible Children	(13) Reduced Eligible Children	(12) Free Eligible Children	(11) Paid Eligible Children	Description	Eligibility Information		(9) Avg Daily Participation	(8) Operating Sites	(7) Days of Operation	(6) Adult Meals Served	Total Reimbursable  (5) Student Meals/Milk	(4) Seamless Summer Option	(3) Reduced	(2) Free	(1) Paid	Description	Meals / Milk Served
			3	N			_	Meals	(A)											Supper	( <del>A</del>
				2,112	39	808	1,265				0	0	0	0	0	0				Ę	
6,628.59	0.00	≱						Special Milk	(B)		1,546	<u> </u>	17	936	26,290	0	459	10,468	15,363	Lunch	(B)
.59		Amount	(A)	0		0	0	Milk	3)		396	7	17	96	6,738	0	116	3,337	3,285	Severe Need Breakfast	(C)
0	Day	De								(10) Ave	651	4	17	526	11,059	0	208	3,291	7,560	Regular Breakfast	(D)
Operating Sites	Days of Operation	Description								Average Cost Per H										Regular Snack	(E)
Sites	ation									Per H	0	0	0	0	0	0	0	0	0	Site Eligible Snack	
	σı	₽								alf Pint		_				_		_		ible ible	(F)
7		Amount	(B)								0	0	0	0	0	0		0		Spe	
										0.0000	0	0	0		0			0	0	Special Milk	(G)
FY20 PF	ROPOS	ED B	UDGE	T V3.0																	

NSLP

03/07/2019 Normal Control of the Con

Alaska Dept of Education & Early Development

211

Pending Approval Original Claim

October 2018

# North Slope Borough School District (03601)

PO BOX 169 Utqiagvik, AK 99723

Submitted by Roseberry, Emily on 12/26/2018

Softom of Form

(1) Paid (2) Free	- - -	17,966 11,935	Break 3	Breaki 8	Snack	Snack 0	0 Mik	
(3) Reduced		534	208	246		0		
(4) Seamless Summer Option	0	0	0	0		0	0	
Total Reimbursable (5) Student Meals/Milk	C	30,435	8,554	13,073		0	0	
(6) Adult Meals Served	0	1,936	193	0		0	0	
(7) Days of Operation	0	) 22	22	22		0	0	
(8) Operating Sites	0	11	7	4		0	0	
(9) Avg Daily Participation		0 1,385	5 388	596		0	0	

Eligibility Information	(A)	(B)		
Description	Meals	Special Milk		
(11) Paid Eligible Children	1,288	0		
(12) Free Eligible Children	871	0		
(13) Reduced Eligible Children	36			
(14) Total Eligible Children	2,195	0		
Fresh Fruit and Vegetable Program	3	(A)		(B)
Description		Amount	Description	Amount
(15) Administrative Cost Amount		0.00	Days of Operation	0
(16) Operating Cost Amount		0.00	Operating Sites	0

(10)

Average Cost Per Half Pint

0.0000

NSLP

03/07/2019 Nor Claim

Alaska Dept of Education & Early Development

212

Pending Approval Original Claim

November 2018

# North Slope Borough School District (03601)

PO BOX 169 Utqiagvik, AK 99723

Submitted by Ceccarelli, Geno on 1/9/2019

Softom of Form

	2						
(G)	(F)	(E)	(D)	(C)	(B)	( <del>\)</del>	s / Milk Served

	(7) Days of Operation 0	d 0 1,5	Total Reimbursable 0 27,129 Student Meals/Milk	(4) Seamless Summer Option 0	(3) Reduced 5	(2) Free 7,608	(1) Paid 18,934	Description Supper Lunch	Meals / Milk Served (A) (B)
19 19		511 212	29 6,948	0 0	587 153	08 3,250	3,545	Severe Need Breakfast	(C)
	10		12,274	0	424	1,452	10,398	Regular Breakfast	(D)
								Regular Snack	(E)
ر	, 0	0 0	0	J	J	J	O	Site Eligible Snack	(F)
0	0	0 0	0	0		0		Special Milk	(G)
0	0	0	0			0	0	<u> </u>	3)

(16) Operating Cost Amount	(15) Administrative Cost Amount	Description	Fresh Fruit and Vegetable Program	(14) Total Eligible Children	(13) Reduced Eligible Children	(12) Free Eligible Children	(11) Paid Eligible Children	Description	Eligibility Information
			3	2,200	37	874	1,289	Meals	(A)
0.00	0.00	Amount	(A)	0		0	0	Special Milk	(B)
Operating Sites	Days of Operation	Description							
0	0	Amount	(B)						

(10)

Average Cost Per Half Pint

0.0000

03/07/2019 Site Claim

Alaska Dept of Education & Early Development

213

# Kiita Learning Center (Barrow) (367010)

North Slope Borough School District (03601) Original Claim August 2018

Submitted by Seitz, Elizabeth on 12/28/2018 J. Bottom of Form

Meals / Milk Served  Description	(A) Supper	(B) Lunch	(C) Breakfast	(D) Snack	(E) Special Milk
<ul><li>(1) Paid</li><li>(2) Free</li></ul>		153 71	170 91	0 0	0 0
(3) Reduced		21	21	0	
(4) Seamless Summer Option	0	0	0	0	
(5) Total Reimbursable Student Meals/Milk	0	245	282	0	
(6) Adult Meals Served	0	17	20	0	
<ul><li>(7) Days of Operation</li><li>(8) Avg Daily Participation</li></ul>	0	22	26	0	
Eligibility Information	(A)	E	(B)		
Description	Meals	Speci	Special Milk		
<ul><li>(9) Paid Eligible Children</li><li>(10) Free Eligible Children</li><li>(11) Reduced Eligible Children</li><li>(12) Total Eligible Children</li></ul>		14 2 2 4 5 2 2	0 0 0		
Created By: gceccarell Date Create	Date Created: 10/3/2018	Modified By: eseitz	: eseitz	Date Modifie	fied: 12/28/2018
	View Summary	nmary Cancel	<u>o</u>		

Page 1 of 1

03/07/2019 Site Claim

## Alaska Dept of Education & Early Development

214

## Fred Ipalook Elementary (360020)

North Slope Borough School District (03601) Original Claim August 2018

Submitted by Seitz, Elizabeth on 12/27/2018 J. Bottom of Form

Meals / Milk Served	(A)	(B)	(C)	(D)	(E)
Description	Supper	Lunch	Breakfast	Snack	Special Milk
(1) Paid		3,510	3,267	0	0
(2) Free		1,715	1,563	0	0
(3) Reduced		86	91	0	
(4) Seamless Summer Option	0	0	0	0	
(5) Total Reimbursable Student Meals/Milk	0	5,311	4,921	0	0
(6) Adult Meals Served	0	230	0	0	
<ul><li>(7) Days of Operation</li><li>(8) Avg Daily Participation</li></ul>	0	11 483	11 447	0	0
Eligibility Information	()	(A)	(B)		
Description	Meals	Special Milk	al Milk		
(9) Paid Eligible Children		462	0		
(10) Free Eligible Children		220	0		
(11) Reduced Eligible Children		10			
(12) Total Eligible Children		692	0		
Created By: gceccarell Date C	Date Created: 10/3/2018	Modified By: eseitz	eseitz	Date Modifie	Date Modified: 12/27/2018
	View Summary	nmary Cancel	<u>v</u>		

03/07/2019 NSLP Site Claim

## Eben Hopson Middle School (360120)

Alaska Dept of Education & Early Development

North Slope Borough School District (03601) August 2018

Submitted by Seitz, Elizabeth on 12/12/2018 J. Bottom of Form

Original Claim

Meals / Milk Served	) (A)	(B)	(C)	(D)	(E)
	מקקים		Dicaviase	Clack	Opecial Milk
		1,022	001		C
(2) Free		754	301	0	0
(3) Reduced		37	7	0	
(4) Seamless Summer Option	0	0	0	0	
(5) Total Reimbursable Student Meals/Milk	0	2,613	989	0	0
(6) Adult Meals Served	0	50	0	0	
(7) Days of Operation	0	238 11	90 11	0	
Eligibility Information	(A)	2	(B)		
Description	Meals	Special Milk	al Milk		
(9) Paid Eligible Children		199	0		
(10) Free Eligible Children		79	0		
(11) Reduced Eligible Children		4			
(12) Total Eligible Children		282	0		
Created By: gceccarell Date Created: 10/3/2018	1: 10/3/2018	Modified By: eseitz	eseitz	Date Modifie	Date Modified: 12/28/2018
	View Sum		<u></u> ]		
	View Summary	mary Cancel	<u></u>		

03/07/2019 NSLP Site Claim

Barrow High School (360030)

Submitted by Ceccarelli, Geno on 11/10/2018 J. Bottom of Form

Alaska Dept of Education & Early Development

216

North Slope Borough School District (03601) Original Claim August 2018

View Summary	Created By: gceccarell Date Created: 10/3/2018	<ul><li>(9) Paid Eligible Children</li><li>(10) Free Eligible Children</li><li>(11) Reduced Eligible Children</li><li>(12) Total Eligible Children</li></ul>	Eligibility Information  Description	<ul><li>(7) Days of Operation</li><li>(8) Avg Daily Participation</li></ul>	(6) Adult Meals Served	(4) Seamless Summer Option Total Reimbursable (5) Student Meals/Milk	(2) Free	(1) Paid	Meals / Milk Served Description
	l: 10/3/2018 Modified By: eseitz	182 0 57 0 242 0	(A)	0	0	0 0			(A) Supper
mary Cancel			Special Milk	116	87	1,279	334	939	(B) Lunch
			(B) Milk	53	0	579	142	433	(C) Breakfast
	Date Modified: 12/28/2018			0	0	0 0 0		0	(D) Snack
				0		0	0	0	(E) Special Milk

03/07/2019 Site Claim

Alaska Dept of Education & Early Development

217

North Slope Borough School District (03601)

September 2018

Revision 1

Kiita Learning Center (Barrow) (367010)

Submitted by Roseberry, Emily on 12/12/2018 J. Bottom of Form

Meals / MIIK Served	æ	(B)	(C)	(0)	(F)
Description	Supper	Lunch	Breakfast	Snack	Special Milk
(1) Paid		200	288	0	0
(2) Free		135	90	0	0
(3) Reduced		31	0	0	
(4) Seamless Summer Option	0	0	0	0	
Total Reimbursable  (5) Student Meals/Milk	0	366	378	0	0
(6) Adult Meals Served	0	21	29	0	
<ul><li>(7) Days of Operation</li><li>(8) Avg Daily Participation</li></ul>	0	17	17 22	0	0
Eligibility Information	(A)		(B)		
Description	Meals	Special Milk	il Milk		
<ul><li>(9) Paid Eligible Children</li><li>(10) Free Eligible Children</li></ul>		14 29	0 0		
<ul><li>(11) Reduced Eligible Children</li><li>(12) Total Eligible Children</li></ul>		2 2	0		
Created By: eroseberry Date Created: 12/12/2018	: 12/12/2018	Modified By: eseitz	eseitz	Date Modified: 1/2/2019	d: 1/2/2019
	View Summary	mary Cancel			

### 03/07/2019 Site Claim

## Fred Ipalook Elementary (360020)

Alaska Dept of Education & Early Development

North Slope Borough School District (03601) September 2018

Revision 1

Submitted by Seitz, Elizabeth on 1/2/2019 **L** Bottom of Form

Created By: eroseberry Description **Eligibility Information** Description Meals / Milk Served †Top of Form (1) Paid (12) Total Eligible Children (11) Reduced Eligible Children (10) Free Eligible Children 8  $\Im$ (9) 6) (5) 4 ω 2 Free Avg Daily Participation Days of Operation Seamless Summer Option Reduced Paid Eligible Children Adult Meals Served Student Meals/Milk Total Reimbursable Date Created: 12/12/2018 Supper Meals 0 0 0 0 0  $\widehat{\geq}$ 630 441 177 Lunch 12 Modified By: eseitz 2,836 5,668  $\widehat{\mathbb{B}}$ 8,637 Special Milk 133 508 17 0 0 Breakfast  $^{(B)}$ 0 0 0  $\bigcirc$ 2,357 5,394 7,890 464 447 139 17 0 Snack Date Modified: 1/2/2019 0 0 0 0 0 0 0 0 0 Special Milk  $\widehat{\mathbb{H}}$ 0 0 0 0 0

View Summary

Cancel

03/07/2019 Site Claim

Alaska Dept of Education & Early Development

219

# Eben Hopson Middle School (360120)

North Slope Borough School District (03601) September 2018

Submitted by Seitz, Elizabeth on 1/2/2019

Revision 1

J. Bottom of Form

Created By: eroseberry  Date Created: 12/12/2018	<ul><li>(9) Paid Eligible Children</li><li>(10) Free Eligible Children</li><li>(11) Reduced Eligible Children</li><li>(12) Total Eligible Children</li></ul>	Description	(8) Avg Daily Participation  Eligibility Information	(6) Adult Meals Served	<ul><li>(4) Seamless Summer Option</li><li>Total Reimbursable</li><li>(5) Student Meals/Milk</li></ul>	<ul><li>(2) Free</li><li>(3) Reduced</li></ul>	(1) Paid	Meals / Milk Served Description Su
/12/2018 M		Meals	0	0	0			(A) Supper
Modified By: eseitz	181 79 4	Special Milk	245	0	4,173	1,266 66	2,841	(B) Lunch
eseitz	0 0 0	il Milk	(B)	78	1,947	585	1,339	(C) Breakfast
Date Modified: 1/2/2019			0		0	0 0	0	(D) Snack
;d: 1/2/2019			0		0	0	0	(E) Special Milk

03/07/2019 Site Claim

Alaska Dept of Education & Early Development

220

## Barrow High School (360030)

North Slope Borough School District (03601) September 2018

Revision 1

Submitted by Roseberry, Emily on 12/12/2018 J. Bottom of Form

Meals / Milk Served Description	(A) Supper	(B) Lunch	(C) Breakfast	(D) Snack	(E) Special Milk
(1) Paid		1,483	445	0	0
(2) Free		557	168	0	0
(3) Reduced		19	13	0	
(4) Seamless Summer Option	0	0	0	0	
Total Reimbursable (5) Student Meals/Milk	0	2,059	626	0	0
(6) Adult Meals Served	0	184	0	0	
<ul><li>(7) Days of Operation</li><li>(8) Avg Daily Participation</li></ul>	0	121	17 37	0	0
Eligibility Information	(A)	2	(B)		
Description	Meals	Special Milk	al Milk		
<ul><li>(9) Paid Eligible Children</li><li>(10) Free Eligible Children</li></ul>		182	0 0		
(11) Reduced Eligible Children		ω			
(12) Total Eligible Children		242	0		
Created By: eroseberry Date Create	Date Created: 12/12/2018	Modified By: eseitz	eseitz	Date Modified: 1/2/2019	d: 1/2/2019

View Summary

Cancel

03/07/2019 Site Claim

Alaska Dept of Education & Early Development

221

# Kiita Learning Center (Barrow) (367010)

North Slope Borough School District (03601) Original Claim October 2018 Complete

Submitted by Ceccarelli, Geno on 12/4/2018

J. Bottom of Form

	Created By: gceccarell Date Created: 12/4/2018	<ul><li>(11) Reduced Eligible Children</li><li>(12) Total Eligible Children</li></ul>	(10) Free Eligible Children	(9) Paid Eligible Children	Description	Eligibility Information	<ul><li>(7) Days of Operation</li><li>(8) Avg Daily Participation</li></ul>	(6) Adult Meals Served	Total Reimbursable  (5) Student Meals/Milk	(4) Seamless Summer Option	(3) Reduced	(2) Free	(1) Paid	Description	Meals / Milk Served
View Summary	12/4/2018				Meals	(A)	0	0	0	0				Supper	(A)
lary Cancel	Modified By: eroseberry	2 2	14	29	Special Milk		22	66	387	0	37	154	196	Lunch	(B)
	roseberry	0	0	0	Milk	(B)	22	34	404	0	36	160	208	Breakfast	(C)
	Date Modifie						0	0	0	0	0	0	0	Snack	(D)
	Date Modified: 12/12/2018						0		0			0	0	Special Milk	(E)

03/07/2019 Site Claim

## Fred Ipalook Elementary (360020)

North Slope Borough School District (03601)

Alaska Dept of Education & Early Development

October 2018 Original Claim Complete

Submitted by Ceccarelli, Geno on 12/4/2018 J. Bottom of Form

Meals / Milk Served	(A)	(B)	(C)	(D)	(E)
Description	Supper	Lunch	Breakfast	Snack	Special Milk
(1) Paid		6,872	5,986	0	0
(2) Free		3,348	3,051	0	0
(3) Reduced		162	151	0	
(4) Seamless Summer Option	n	0	0	0	
(5) Total Reimbursable Student Meals/Milk	0	10,382	9,188	0	0
(6) Adult Meals Served	0	477	0	0	
<ul><li>(7) Days of Operation</li><li>(8) Avg Daily Participation</li></ul>	0	22 472	22 418	0	0
Eligibility Information	(A)	٥	(B)		
Description	Meals	Special Milk	al Milk		
(9) Paid Eligible Children		462	0		
(10) Free Eligible Children		220	0		
(11) Reduced Eligible Children		10			
(12) Total Eligible Children		692	0		
Created By: gceccarell	Date Created: 12/4/2018	Modified By: eroseberry	eroseberry	Date Modified	Date Modified: 12/12/2018
	View Summary	mary Cancel	<u></u>		

# Eben Hopson Middle School (360120)

Alaska Dept of Education & Early Development

North Slope Borough School District (03601) Original Claim October 2018 Complete

Submitted by Ceccarelli, Geno on 12/4/2018 J. Bottom of Form

Meals / Milk Served	(A)	(B)	(C)	(D)	(E)
Description	Supper	Lunch	Breakfast	Snack	Special Milk
(1) Paid		3,496	1,279	0	0
(2) Free		1,424	667	0	0
(3) Reduced		75	27	0	
(4) Seamless Summer Option	0	0	0	0	
(5) Total Reimbursable Student Meals/Milk	0	4,995	1,973	0	0
(6) Adult Meals Served	0	88	0	0	
<ul><li>(7) Days of Operation</li><li>(8) Avg Daily Participation</li></ul>	0	22 227	90	0	0
Eligibility Information	(	(A)	(B)		
Description	Meals	Special Milk	al Milk		
(9) Paid Eligible Children		181	0		
(10) Free Eligible Children		79	0		
(11) Reduced Eligible Children		4			
(12) Total Eligible Children		264	0		
Created By: gceccarell Date C	Date Created: 12/4/2018	Modified By: eroseberry	eroseberry	Date Modified	Date Modified: 12/12/2018
	View Summary	nmary Cancel			

Barrow High School (360030)

Submitted by Ceccarelli, Geno on 12/4/2018 J. Bottom of Form

Alaska Dept of Education & Early Development

North Slope Borough School District (03601) Original Claim October 2018 Complete

Created By: gceccarell  Prop of Form	(12) Total Eligible Children	(10) Free Eligible Children	(9) Paid Eligible Children	Description	Eligibility Information	<ul><li>(7) Days of Operation</li><li>(8) Avg Daily Participation</li></ul>	(6) Adult Meals Served	<ul><li>(4) Seamless Summer Option</li><li>Total Reimbursable</li><li>(5) Student Meals/Milk</li></ul>	(3) Reduced	(2) Free	(1) Paid	Meals / Milk Served  Description
d: 12/4/2018				Meals	(A)	0	0	0 0				(A) Supper
Modified By: eroseberry	242	57	182	Special Milk	)	22 99	267	2,188	22	537	1,629	(B) Lunch
eroseberry	0	0	0	il Milk	(B)	22 52	0	1,153	26	283	844	(C) Breakfast
Date Modifie						0	0	0 0	0	0	0	(D) Snack
Date Modified: 12/12/2018						0		0		0	0	(E) Special Milk

View Summary

Cancel

# Kiita Learning Center (Barrow) (367010)

Alaska Dept of Education & Early Development

November 2018 Complete

Submitted by Ceccarelli, Geno on 1/9/2019 J. Bottom of Form

North Slope Borough School District (03601) Original Claim

Meals / Milk Served  Description	Supper (A)	(B) Lunch	(C) Breakfast	(D) Snack	(E) Special Milk
(1) Paid		278	250	0	0
(2) Free		85	74	0	0
(3) Reduced		30	36	0	
(4) Seamless Summer Option	0	0	0	0	
(5) Total Reimbursable Student Meals/Milk	0	393	360	0	0
(6) Adult Meals Served	0	34	24	0	
<ul><li>(7) Days of Operation</li><li>(8) Avg Daily Participation</li></ul>	0	19	19 19	0	0
Eligibility Information	(A)	2)	(B)		
Description	Meals	Specia	Special Milk		
(9) Paid Eligible Children		29	0		
(10) Free Eligible Children		14	0		
(11) Reduced Eligible Children		2			
(12) Total Eligible Children		45	0		
Created By: eroseberry Date Created: 12/12/2018	: 12/12/2018	Modified By: gceccarell	gceccarell	Date Modified: 1/9/2019	d: 1/9/2019
	View Summary	mary Cancel	<u>o</u>		

03/07/2019 Site Claim

# Fred Ipalook Elementary (360020)

Alaska Dept of Education & Early Development

226

North Slope Borough School District (03601) November 2018 Original Claim Complete

Submitted by Ceccarelli, Geno on 1/9/2019 J. Bottom of Form

Tap of Farm	hildren	<ul><li>(10) Free Eligible Children</li><li>(11) Reduced Eligible Children</li></ul>	(9) Paid Eligible Children	Description V	Eligibility Information	<ul><li>(7) Days of Operation</li><li>(8) Avg Daily Participation</li></ul>	(6) Adult Meals Served	(5) Total Reimbursable Student Meals/Milk	(4) Seamless Summer Option	(3) Reduced	(2) Free	(1) Paid	Description Supper	Meals / Milk Served
	692	10	461	Meals Spe	(A)	0 19 0 481	0 452	0 9,137	0	179	690	8,268	er Lunch	(A) (B)
Y Cancel	0	0	0	Special Milk	(B)	19 19 164	0	8,818	0	9 179	623	8,016	Breakfast	(C)
Date Middlied: 179/2019	Do Modern					0	0	0	0	0	0	0	Snack	(D)
. 197019	. 4 / 0 / 0 / 0 / 0 / 0 / 0 / 0 / 0 / 0 /					0		0			0	0	Special Milk	(E)

03/07/2019 Site Claim

Alaska Dept of Education & Early Development

227

# Eben Hopson Middle School (360120)

North Slope Borough School District (03601) November 2018 Original Claim Complete

Submitted by Ceccarelli, Geno on 1/9/2019 J. Bottom of Form

Meals / Milk Served	æ	(B)	(C)	(D)	(E)
Description	Supper	Lunch	Breakfast	Snack	Special Milk
(1) Paid		3,181	1,134	0	0
(2) Free		1,037	489	0	0
(3) Reduced		114	114	0	
(4) Seamless Summer Option	0	0	0	0	
Total Reimbursable  Student Meals/Milk	0	4,332	1,737	0	0
(6) Adult Meals Served	0	87	0	0	
<ul><li>(7) Days of Operation</li><li>(8) Avg Daily Participation</li></ul>	0	19 228	19	0	0
Eligibility Information	(A)	2	(B)		
Description	Meals	Special Milk	al Milk		
(9) Paid Eligible Children		181	0		
(10) Free Eligible Children		77	0		
(11) Reduced Eligible Children		<b>o</b>			
(12) Total Eligible Children		264	0		
Created By: eroseberry Date Created: 12/12/2018	1: 12/12/2018	Modified By: gceccarell	gceccarell	Date Modified: 1/9/2019	d: 1/9/2019
	View Summary	mary Cancel			

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03/07/2019 Site Claim

Barrow High School (360030)

Submitted by Ceccarelli, Geno on 1/9/2019 J. Bottom of Form

Alaska Dept of Education & Early Development

North Slope Borough School District (03601) November 2018 Original Claim Complete

Created By: eroseberry Date Created	<ul><li>(11) Reduced Eligible Children</li><li>(12) Total Eligible Children</li></ul>	<ul><li>(9) Paid Eligible Children</li><li>(10) Free Eligible Children</li></ul>	Description	Eligibility Information	<ul><li>(7) Days of Operation</li><li>(8) Avg Daily Participation</li></ul>	(6) Adult Meals Served	<ul><li>(4) Seamless Summer Option</li><li>Total Reimbursable</li><li>(5) Student Meals/Milk</li></ul>	(3) Reduced	(2) Free	(1) Paid	Description	Meals / Milk Served
Date Created: 12/12/2018			Meals	(A)	0	0	0 0				Supper	$\widehat{\mathbb{A}}$
Modified By: gceccarell	242	181	Special Milk		19 97	222	1,848	72	443	1,333	Lunch	(B)
gceccarell	0	0 0	i Milk	(B)	19	0	1,042	72	178	792	Breakfast	(C)
Date Modified: 1/9/2019					0	0	0 0	0	0	0	Snack	(D)
3d: 1/9/2019					0		0		0	0	Special Milk	(E)

View Summary

Cancel

### Kali School (360070)

Submitted by Ceccarelli, Geno on 11/16/2018

**L** Bottom of Form

Alaska Dept of Education & Early Development

North Slope Borough School District (03601) August 2018

Original Claim

Meals / Milk Served

Created By: gceccarell Description **Eligibility Information** Description †Top of Form (1) Paid (12) Total Eligible Children (11) Reduced Eligible Children (10) Free Eligible Children 8  $\Im$ (9) 6) (5) 4 ω 2 Free Avg Daily Participation Days of Operation Seamless Summer Option Reduced Paid Eligible Children Adult Meals Served Student Meals/Milk Total Reimbursable Date Created: 10/3/2018 Supper Meals 0 0 0 0 0  $\widehat{\geq}$ 108 Lunch 40 64 4 Modified By: eseitz  $\widehat{\mathbb{B}}$ 1,043 Special Milk 421 598 24 80 13 <u>∞</u> 0 Breakfast  $\widehat{\mathbb{B}}$ 0 0 0  $\bigcirc$ 350 859 489 20 66 岀 17 0 Snack Date Modified: 12/28/2018 0 0 0 0 0 0 0 0 0 Special Milk  $\widehat{\mathbb{H}}$ 0 0 0 0 0

View Summary

Cancel

North Slope Borough School District (03601)

Original Claim

August 2018

03/07/2019 NSLP Site Claim

## Tikigaq School (360060)

Submitted by Ceccarelli, Geno on 10/3/2018

J. Bottom of Form

Meals / Milk Served	( <del>A</del> )	(B)	(C)	(D)	(E)
Description	Supper	C.E.P. Lunch	C.E.P. Breakfast	Snack	Special Milk
(1) Paid		669	364	0	0
(2) Free		1,342	730	0	0
(3) Reduced		0	0	0	
(4) Seamless Summer Option	0	0	0	0	
Total Reimbursable  Student Meals/Milk	0	2011	1094	0	0
(6) Adult Meals Served	0	23	0	0	
<ul><li>(7) Days of Operation</li><li>(8) Avg Daily Participation</li></ul>	0	13 155	13	0	0
Eligibility Information	(A)		(B)	(C)	
Description	Meals	Special Milk		C.E.P.	
<ul><li>(9) Paid Eligible Children</li><li>(10) Free Eligible Children</li></ul>		87	0 0	33.28 % 66.72 %	
<ul><li>(11) Reduced Eligible Children</li><li>(12) Total Eligible Children</li></ul>		262	0	0.00 % 100.00 %	
Created By: gceccarell Date Created: 10/3/2018	10/3/2018	Modified By: eseitz	eseitz	Date Modifie	Date Modified: 12/28/2018
	View Summary	mary Cancel			

03/07/2019 Site Claim

Alaska Dept of Education & Early Development

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## Nuiqsut Trapper School (360050)

North Slope Borough School District (03601) Original Claim August 2018

Submitted by Ceccarelli, Geno on 10/3/2018 J. Bottom of Form

Meals / Milk Served	(A)	(B)	(C)	(D)	(E)
Description	Supper	Lunch	Breakfast	Snack	Special Milk
(1) Paid		492	325	0	0
(2) Free		501	312	0	0
(3) Reduced		84	60	0	
(4) Seamless Summer Option	0	0	0	0	
(5) Total Reimbursable Student Meals/Milk	0	1,077	697	0	0
(6) Adult Meals Served	0	23	23	0	
<ul><li>(7) Days of Operation</li><li>(8) Avg Daily Participation</li></ul>	0	13	13 54	0	0
Eligibility Information	(A)	2	(B)		
Description	Meals	Special Milk	al Milk		
(9) Paid Eligible Children		95	0		
(10) Free Eligible Children		77	0		
(12) Total Fligible Children		176	0		
Created By: gceccarell Date Cre	Date Created: 10/3/2018	Modified By: eseitz	eseitz	Date Modifie	Date Modified: 12/28/2018
†Top of Farm					
	View Summary	mary Cancel	<u>v</u>		
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# Alaska Dept of Education & Early Development

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## Harold Kaveolook School (360040)

North Slope Borough School District (03601) Original Claim August 2018

Submitted by Seitz, Elizabeth on 12/28/2018 J. Bottom of Form

( <del>)</del>	(B)	(C)	(E)	(E)
Supper	Lunch	Breakfast	Snack	Special Milk
	383	273	0	0
	104	92	0	0
	44	26	0	
0	0	0	0	
0	531	391	0	0
0	80		0	
0	13	13 30	0	0
(A	)	(B)		
Meals	Specia	al Milk		
	42	0		
	16	0		
	4			
	62	0		
: 10/3/2018	Modified By:	eseitz	Date Modifie	Date Modified: 12/28/2018
View Sum				
	Supper Supper  On O O O O O O O O View Sum	Lunch O O O O O O O O O O O O O O O O O O O	Lunch Breakfas  383 2 104 104 44 0 0 0 80 0 13 0 41 (A) (B) (A) (B) Modified By: eseitz  Summary Cancel	Lunch Breakfast Sr  383 273 273 1044 92 444 26 0 0 0 0 0 0 531 391 0 41 30 (A) (B) (A) (B) Modified By: eseitz

## Meade River School (360090)

Submitted by Ceccarelli, Geno on 11/16/2018 J. Bottom of Form

Alaska Dept of Education & Early Development

North Slope Borough School District (03601) Original Claim August 2018

	Created By: gceccarell Date Create	<ul><li>(9) Paid Eligible Children</li><li>(10) Free Eligible Children</li><li>(11) Reduced Eligible Children</li><li>(12) Total Eligible Children</li></ul>	Description	Eligibility Information	<ul><li>(7) Days of Operation</li><li>(8) Avg Daily Participation</li></ul>	(6) Adult Meals Served	(3) Neurosci (4) Seamless Summer Option Total Reimbursable (5) Student Meals/Milk	(2) Free	Meals / Milk Served  Description  (1) Paid
View Summary	Date Created: 10/3/2018		Meals	(A)	0	0	0		(A) Supper
mary Cancel	Modified By: eseitz	65 0 0	Speci	2	12 66	29	795	175	(B) Lunch
<u>\o</u>	eseitz	0 0 0	Special Milk	(B)	12	7	5885	140	(C) Breakfast
	Date Modifi				0	0	0 0 0		Snack
	Date Modified: 12/28/2018				0		0	0	(E) Special Milk

### 03/07/2019 Site Claim

## Nunamiut School (360010)

Alaska Dept of Education & Early Development

234

North Slope Borough School District (03601) Original Claim August 2018

Submitted by Ceccarelli, Geno on 10/3/2018

J. Bottom of Form

	Created By: gceccarell Date Create	<ul><li>(9) Paid Eligible Children</li><li>(10) Free Eligible Children</li><li>(11) Reduced Eligible Children</li><li>(12) Total Eligible Children</li></ul>	Eligibility Information  Description	<ul><li>(7) Days of Operation</li><li>(8) Avg Daily Participation</li></ul>	(6) Adult Meals Served	<ul><li>(4) Seamless Summer Option</li><li>Total Reimbursable</li><li>(5) Student Meals/Milk</li></ul>	(3) Reduced	(2) Free	(1) Paid	Meals / Milk Served  Description	
View Summary	Date Created: 10/3/2018 N	36 71 0	(A) Meals	0	0	0 0				(A) (C.E.P. Supper Lunch	
Cancel	Modified By: eseitz		(B) Special Milk	13 72	82	933	0	622	311	В)	
	Z	0 0 0	C.E.P.	13	59	613	0	409	204	(C) C.E.P. Breakfast	
	Date Modified: 11/1/2018	33.28 % 66.72 % 0.00 % 100.00 %	. (C)	0	0	0	0	0	0	(D) Snack	
	d: 11/1/2018			0		0		0	0	(E) Special Milk	

### Alak School (360100)

Alaska Dept of Education & Early Development

North Slope Borough School District (03601) Original Claim August 2018

Submitted by Ceccarelli, Geno on 10/3/2018

J. Bottom of Form

Created By: gceccarell  Date Created: 10/3/2018	<ul><li>(9) Paid Eligible Children</li><li>(10) Free Eligible Children</li><li>(11) Reduced Eligible Children</li><li>(12) Total Eligible Children</li></ul>	Eligibility Information  Description	<ul><li>(7) Days of Operation</li><li>(8) Avg Daily Participation</li></ul>	(6) Adult Meals Served	<ul> <li>(3) Reduced</li> <li>(4) Seamless Summer Option</li> <li>Total Reimbursable</li> <li>(5) Student Meals/Milk</li> </ul>	<ul><li>(1) Paid</li><li>(2) Free</li></ul>	Meals / Milk Served  Description
10/3/2018		(A) Meals	0	0	0 0		(A) Supper
Modified By: eseitz	56 0 112 0	(B) Special Milk	13	217	0 1355	451 904	(B) C.E.P. Lunch
eseitz	0 0 0		13 71	10	0 0 921	307 614	(C) C.E.P. Breakfast
Date Modific	33.28 % 66.72 % 0.00 % 100.00 %	(C) C.E.P.	0	0	0 0 0	0 0	(D) Snack
Date Modified: 11/1/2018			0		0	0 0	(E) Special Milk

View Summary

Cancel

### 03/07/2019 Site Claim

### Kali School (360070)

Alaska Dept of Education & Early Development

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Submitted by Roseberry, Emily on 12/12/2018 J. Bottom of Form

North Slope Borough School District (03601) September 2018 Revision 1

	Created By: eroseberry Date Created: 12/12/2018	<ul><li>(9) Paid Eligible Children</li><li>(10) Free Eligible Children</li><li>(11) Reduced Eligible Children</li><li>(12) Total Eligible Children</li></ul>	Description	Eligibility Information	<ul><li>(7) Days of Operation</li><li>(8) Avg Daily Participation</li></ul>	(6) Adult Meals Served	(4) Seamless Summer Option  Total Reimbursable (5) Student Meals/Milk	(2) Free (3) Reduced	(1) Paid	Meals / Milk Served Description
View Summary	: 12/12/2018		Meals	(A)	0	0	0 0			(A) Supper
mary Cancel	Modified By: eseitz	40 40 108	Special Milk	٥	17 95	110	1,620	632	937	(B) Lunch
<u> </u>	eseitz	0 0 0	al Milk	(B)	17 71	31	1,202	406	733	(C) Breakfast
	Date Modified: 1/2/2019				0	0	0 0	0 0	0	(D) Snack
	ed: 1/2/2019				0		0	0	0	(E) Special Milk

03/07/2019 Site Claim

Tikigaq School (360060)

Submitted by Seitz, Elizabeth on 12/28/2018 **L** Bottom of Form

Alaska Dept of Education & Early Development

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North Slope Borough School District (03601) September 2018

Revision 1

Created By: eseitz Description **Eligibility Information** Description Meals / Milk Served †Top of Form (1) Paid (12)(11) Reduced Eligible Children (10) Free Eligible Children (9) 8  $\Im$ 6) (5) 4 ω (2) Free Paid Eligible Children Avg Daily Participation Seamless Summer Option Total Eligible Children Days of Operation Adult Meals Served Total Reimbursable Student Meals/Milk Reduced Date Created: 12/28/2018 Supper Meals View Summary € 0 0 0 0 0  $\widehat{\leq}$ 236 157 79 0 Lunch C.E.P. Modified By: eseitz Special Milk 1,805 (B)2706 Cancel 901 159 99 17 0 0 C.E.P. Breakfast (B)0 0 0 0 1359 907 452 17 80 0 0 0 C.E.P. Snack 100.00% Date Modified: 1/2/2019 66.72 % 0 33.28 % 0.00% 0 0 0 0 0 0 0 0 0 Special Milk  $\widehat{\mathbb{H}}$ 0 0 0 0 0

Page 1 of 1

https://cnsonline.alaska.gov/cnpweb/Ns|p/SiteClaim.asp?App=SPS&Mode=View&ClmDte=9/1/2018&ClaimId=163392&SiteClaimId=164015alaska.gov/cnpweb/Ns|p/SiteClaim.asp?App=SPS&Mode=View&ClmDte=9/1/2018&ClaimId=163392&SiteClaimId=164015alaska.gov/cnpweb/Ns|p/SiteClaim.asp?App=SPS&Mode=View&ClmDte=9/1/2018&ClaimId=163392&SiteClaimId=164015alaska.gov/cnpweb/Ns|p/SiteClaim.asp?App=SPS&Mode=View&ClmDte=9/1/2018&ClaimId=163392&SiteClaimId=164015alaska.gov/cnpweb/Ns|p/SiteClaim.asp?App=SPS&Mode=View&ClmDte=9/1/2018&ClaimId=163392&SiteClaimId=164015alaska.gov/cnpweb/Ns|p/SiteClaim.asp?App=SPS&Mode=View&ClmDte=9/1/2018&ClaimId=163392&SiteClaimId=164015alaska.gov/cnpweb/Ns|p/SiteClaimId=164015alaska.gov/cnpweb/Ns|p/SiteClaimId=164015alaska.gov/cnpweb/Ns|p/SiteClaimId=164015alaska.gov/cnpweb/Ns|p/SiteClaimId=164015alaska.gov/cnpweb/Ns|p/SiteClaimId=164015alaska.gov/cnpweb/Ns|p/SiteClaimId=164015alaska.gov/cnpweb/Ns|p/SiteClaimId=164015alaska.gov/cnpweb/Ns|p/SiteClaimId=164015alaska.gov/cnpweb/Ns|p/SiteClaimId=164015alaska.gov/cnpweb/Ns|p/SiteClaimId=164015alaska.gov/cnpweb/Ns|p/SiteClaimId=164015alaska.gov/cnpweb/Ns|p/SiteClaimId=164015alaska.gov/cnpweb/Ns|p/SiteClaimId=164015alaska.gov/cnpweb/Ns|p/SiteClaimId=164015alaska.gov/cnpweb/Ns|p/SiteClaimId=164015alaska.gov/cnpweb/Ns|p/SiteClaimId=164015alaska.gov/cnpweb/Ns|p/SiteClaimId=164015alaska.gov/cnpweb/Ns|p/SiteClaimId=164015alaska.gov/cnpweb/Ns|p/SiteClaimId=164015alaska.gov/cnpweb/Ns|p/SiteClaimId=164015alaska.gov/cnpweb/Ns|p/SiteClaimId=164015alaska.gov/cnpweb/Ns|p/SiteClaimId=164015alaska.gov/cnpweb/Ns|p/SiteClaimId=164015alaska.gov/cnpweb/Ns|p/SiteClaimId=164015alaska.gov/cnpweb/Ns|p/SiteClaimId=164015alaska.gov/cnpweb/Ns|p/SiteClaimId=164015alaska.gov/cnpweb/Ns|p/SiteClaimId=164015alaska.gov/cnpweb/Ns|p/SiteClaimId=164015alaska.gov/cnpweb/Ns|p/SiteClaimId=164015alaska.gov/cnpweb/Ns|p/SiteClaimId=164015alaska.gov/cnpweb/Ns|p/SiteClaimId=164015alaska.gov/cnpweb/Ns|p/SiteClaimId=164015alaska.gov/cnpweb/Ns|p/SiteClaimId=164015alaska.gov/cnpweb/Ns|p/SiteClaimId=164015alaska.g

03/07/2019 Site Claim

Alaska Dept of Education & Early Development

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## Nuiqsut Trapper School (360050)

North Slope Borough School District (03601) September 2018 Revision 1

Submitted by Roseberry, Emily on 12/12/2018 J. Bottom of Form

Meals / Milk Served	(A)	(B)	(C)	(D)	(E)
Description	Supper	Lunch	Breakfast	Snack	Special Milk
(1) Paid		878	564	0	0
(2) Free		741	415	0	0
(3) Reduced		112	53	0	
(4) Seamless Summer Option	0	0	0	0	
(5) Total Reimbursable Student Meals/Milk	0	1,731	1,032	0	0
(6) Adult Meals Served	0	29	18	0	
<ul><li>(7) Days of Operation</li><li>(8) Avg Daily Participation</li></ul>	0	102	17 61	0	0
Eligibility Information	(A)	2	(B)		
Description	Meals	Special Milk	al Milk		
<ul><li>(9) Paid Eligible Children</li><li>(10) Free Eligible Children</li></ul>		71 95	0 0		
(11) Reduced Eligible Children		10			
(12) Total Eligible Children		176	0		
Created By: eroseberry Date Created By: eroseberry	Date Created: 12/12/2018	Modified By: eseitz	eseitz	Date Modified: 1/2/2019	d: 1/2/2019
	View Summary	mary Cancel	<u>~</u>		

# Harold Kaveolook School (360040)

Alaska Dept of Education & Early Development

North Slope Borough School District (03601) September 2018

Submitted by Roseberry, Emily on 12/12/2018 J. Bottom of Form Revision 1

(A)	(B)	(C)	(D)	(E)
Supper	Lunch	Breakfast	Snack	Special Milk
	561	382	0	0
	187	181	0	0
	47	33	0	
0	0	0	0	
0	795	596	0	0
0	106		0	
0	17 47	35	0	0
Â		(B)		
Meals	Specia	il Milk		
	42	0		
	16	0		
	4			
	62	0		
d: 12/12/2018	Modified By:	eseitz	Date Modified: 1/2/2019	± 1/2/2019
View Sum				
	Supper Supper  On O O O O O O O View Sumi	Lunch 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 Modi	Lunch Breakfas 561 3 187 47 0 0 795 5 0 106 6 0 179 5 Special Milk 42 0 16 0 62 0 Modified By: eseitz	Lunch Breakfast Sr  561 382  561 382  187 181  47 33  0 0 0 0 0  0 795 596  0 17 17  0 47 35  (A) (B)  Special Milk  42 0  62 0  Modified By: eseitz  Summary Cancel

03/07/2019 Site Claim

## Meade River School (360090)

North Slope Borough School District (03601) September 2018

Revision 1

Submitted by Roseberry, Emily on 12/12/2018 J. Bottom of Form

Meals / Milk Served	(A)	(B)	(C)	(D)	(E)
Description	Supper	Lunch	Breakfast	Snack	Special Milk
(1) Paid		864	577	0	0
(2) Free		243	175	0	0
(3) Reduced		0	0	0	
(4) Seamless Summer Option	0	0	0	0	
(5) Total Reimbursable Student Meals/Milk	0	1,107	752	0	0
(6) Adult Meals Served	0	53	12	0	
<ul><li>(7) Days of Operation</li><li>(8) Avg Daily Participation</li></ul>	0	17	17	0	0
Eligibility Information	(A)	J	(B)		
Description	Meals	Special Milk	Milk		
<ul><li>(9) Paid Eligible Children</li><li>(10) Free Eligible Children</li></ul>		22 65	0 0		
<ul><li>(11) Reduced Eligible Children</li><li>(12) Total Eligible Children</li></ul>		0	0		
Created By: eroseberry Date Created: 12/12/2018	: 12/12/2018	Modified By: eseitz	eseitz	Date Modified: 1/2/2019	d: 1/2/2019
	View Summary	mary Cancel			

03/07/2019 Site Claim

Nunamiut School (360010)

Submitted by Seitz, Elizabeth on 12/28/2018 J. Bottom of Form

Alaska Dept of Education & Early Development

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North Slope Borough School District (03601) September 2018 Revision 1

Meals / Milk Served	( <del>\)</del>	(B)	(C)	(D)	(E)
Description	Supper	C.E.P. Lunch	C.E.P. Breakfast	Snack	Special Milk
(1) Paid		378	266	0	0
(2) Free		758	532	0	0
(3) Reduced		0	0	0	
(4) Seamless Summer Option	0	0	0	0	
Total Reimbursable Student Meals/Milk	0	1136	798	0	0
(6) Adult Meals Served	0	0	0	0	
<ul><li>(7) Days of Operation</li><li>(8) Avg Daily Participation</li></ul>	0	67	17 47	0	0
Eligibility Information	(A)		(B)	(C)	
Description	Meals	Special Milk		C.E.P.	
(9) Paid Eligible Children (10) Free Eligible Children		63 31	0 0	33.28 % 66.72 %	
(12) Total Eligible Children		94	0	100.00 %	
Created By: eseitz Date Created	Date Created: 12/28/2018	Modified By: eseitz	eseitz	Date Modified: 1/2/2019	d: 1/2/2019
	View Summary	mary Cancel	٦		

Page 1 of 1

https://cnsonline.alaska.gov/cnpweb/Nslp/SiteClaim.asp?App=SPS&Mode=View&ClmDte=9/1/2018&ClaimId=163392&SiteClaimId=1640128.gov/cnpweb/Nslp/SiteClaim.asp?App=SPS&Mode=View&ClmDte=9/1/2018&ClaimId=163392&SiteClaimId=1640128.gov/cnpweb/Nslp/SiteClaim.asp?App=SPS&Mode=View&ClmDte=9/1/2018&ClaimId=163392&SiteClaimId=1640128.gov/cnpweb/Nslp/SiteClaim.asp?App=SPS&Mode=View&ClmDte=9/1/2018&ClaimId=163392&SiteClaimId=1640128.gov/cnpweb/Nslp/SiteClaim.asp?App=SPS&Mode=View&ClmDte=9/1/2018&ClaimId=163392&SiteClaimId=1640128.gov/cnpweb/Nslp/SiteClaim.asp?App=SPS&Mode=View&ClmDte=9/1/2018&ClaimId=163392&SiteClaimId=1640128.gov/cnpweb/Nslp/SiteC

### Alak School (360100)

Alaska Dept of Education & Early Development

North Slope Borough School District (03601) September 2018 Revision 1

Submitted by Seitz, Elizabeth on 1/2/2019

Created By: eseitz Description **Eligibility Information** Description Meals / Milk Served †Top of Form (1) Paid J. Bottom of Form (12)(11) Reduced Eligible Children (10) Free Eligible Children (9) 8  $\Im$ 6) (5) 4 ω (2) Free Paid Eligible Children Avg Daily Participation Seamless Summer Option Total Eligible Children Days of Operation Adult Meals Served Total Reimbursable Student Meals/Milk Reduced Date Created: 1/2/2019 Supper Meals € 0 0 0 0 0  $\widehat{\leq}$ 168 112 56 0 Lunch C.E.P. Modified By: eseitz Special Milk 1,308 (B)1960 334 652 115 17 0 0 (B)C.E.P. Breakfast 0 0 0 0 1217 812 405 72 17 0 0 C.E.P. 0 Snack 100.00% Date Modified: 1/2/2019 66.72 % 0 33.28 % 0.00% 0 0 0 0 0 0 0 0 0 Special Milk  $\widehat{\mathbb{H}}$ 0 0 0 0 0

View Summary

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Page 1 of 1

03/07/2019 Site Claim NSLP

### Kali School (360070)

Alaska Dept of Education & Early Development

North Slope Borough School District (03601) October 2018

Original Claim Complete

Submitted by Ceccarelli, Geno on 12/4/2018 J. Bottom of Form

Meals / Milk Served	(A)	(B)	· (C)	(L)	· (正)
Description	Supper	Lunch	Breakfast	Snack	Special Milk
(1) Paid		653	987	0	0
(2) Free		445	695	0	0
(3) Reduced		39	61	0	
(4) Seamless Summer Option	0	0	0	0	
Total Reimbursable  Student Meals/Milk	0	1,137	1,743	0	0
(6) Adult Meals Served	0	54	0	0	
<ul><li>(7) Days of Operation</li><li>(8) Avg Daily Participation</li></ul>	0	22 52	22 79	0	0
Eligibility Information	(A)	٤	(B)		
Description	Meals	Special Milk	al Milk		
(9) Paid Eligible Children		64	0		
(10) Free Eligible Children		40	0		
(11) Reduced Eligible Children		4			
(12) Total Eligible Children		108	0		
Created By: gceccarell Date Created: 12/4/2018	: 12/4/2018	Modified By: eroseberry	eroseberry	Date Modified: 12/12/2018	1: 12/12/2018
	View Summary	mary Cancel			
		'	{		

## Tikigaq School (360060)

Submitted by Ceccarelli, Geno on 12/4/2018 J. Bottom of Form

Alaska Dept of Education & Early Development

North Slope Borough School District (03601) Original Claim October 2018 Complete

Meals / Milk Served  Description	(A) Supper	(B) C.E.P. Lunch	(C) C.E.P. Breakfast	(D) Snack	(E) Special Milk
<ul><li>(1) Paid</li><li>(2) Free</li></ul>		938 1,880	472 946	0 0	0 0
(3) Reduced		0	0	0	
<ul><li>(4) Seamless Summer Option</li><li>(5) Student Meals/Milk</li></ul>	0 0	2818	1418	0 0	
(6) Adult Meals Served	0	0	0	0	
<ul><li>(7) Days of Operation</li><li>(8) Avg Daily Participation</li></ul>	0	22 128	22 64	0	0
Eligibility Information	(A)		(B)	(C)	
Description	Meals	Special Milk		C.E.P.	
<ul><li>(9) Paid Eligible Children</li><li>(10) Free Eligible Children</li><li>(11) Reduced Eligible Children</li><li>(12) Total Eligible Children</li></ul>		87 174 0	0 0 0	33.28 % 66.72 % 0.00 % 100.00 %	
Created By: gceccarell D	Date Created: 12/4/2018 M	Modified By: gceccarell	gceccarell	Date Modifie	Date Modified: 12/4/2018

Page 1 of 1

https://cnsonline.alaska.gov/cnpweb/Nslp/SiteClaim.asp?App=SPS&Mode=View&ClmDte=10/1/2018&ClaimId=162802&SiteClaimId=162803a, and the substitute of the su

# Site Claim Nuiqsut Trapper School (360050)

Alaska Dept of Education & Early Development

North Slope Borough School District (03601) October 2018 Original Claim Complete

Submitted by Ceccarelli, Geno on 12/4/2018

J. Bottom of Form

Meals / Milk Served	(A)	(B)	(C)	(D)	(E)
Description	Supper	Lunch	Breakfast	Snack	Special Milk
(1) Paid		1,175	637	0	0
(2) Free		954	595	0	0
(3) Reduced		140	111	0	
(4) Seamless Summer Option	on o	0	0	0	
(5) Total Reimbursable Student Meals/Milk	0	2,269	1,343	0	0
(6) Adult Meals Served	0	179	0	0	
<ul><li>(7) Days of Operation</li><li>(8) Avg Daily Participation</li></ul>	0	103	61	0	0
Eligibility Information	(A)		(B)		
Description	Meals	Special Milk	al Milk		
<ul><li>(9) Paid Eligible Children</li><li>(10) Free Eligible Children</li><li>(11) Reduced Eligible Children</li></ul>	<b>3</b>	67 85	0 0		
(12) Total Eligible Children Created By: gceccarell Top of Form	Date Created: 12/4/2018	161 0  Modified By: gceccarell	gceccarell	Date Modified: 12/4/2018	l: 12/4/2018
	View Sim	View Summary Cancel			

## Harold Kaveolook School (360040)

North Slope Borough School District (03601)

Original Claim October 2018 Complete

Submitted by Roseberry, Emily on 12/12/2018 J. Bottom of Form

Meals / Milk Served	(A)	(B)	(C)	(D)	(E)
Description	Supper	Lunch	Breakfast	Snack	Special Milk
(1) Paid		730	514	0	0
(2) Free		243	203	0	0
(3) Reduced		59	42	0	
(4) Seamless Summer Option	0	0	0	0	
(5) Total Reimbursable Student Meals/Milk	0	1,032	759	0	0
(6) Adult Meals Served	0	126	0	0	
<ul><li>(7) Days of Operation</li><li>(8) Avg Daily Participation</li></ul>	0	49	21 36	0	0
Eligibility Information	(A)		(B)		
Description	Meals	Special Milk	al Milk		
<ul><li>(9) Paid Eligible Children</li><li>(10) Free Eligible Children</li></ul>		16	0 0		
<ul><li>(11) Reduced Eligible Children</li><li>(12) Total Eligible Children</li></ul>		62 4	0		
Created By: gceccarell Date Created: 12/4/2018	: 12/4/2018	Modified By: eroseberry	eroseberry	Date Modifie	Date Modified: 12/12/2018
	View Sim	View Summery Cancel			

## Meade River School (360090)

Submitted by Ceccarelli, Geno on 12/4/2018

J. Bottom of Form

North Slope Borough School District (03601) October 2018 Original Claim Complete

Created By: gceccarell  Prop of Form  View	<ul><li>(9) Paid Eligible Children</li><li>(10) Free Eligible Children</li><li>(11) Reduced Eligible Children</li><li>(12) Total Eligible Children</li></ul>	Eligibility Information  Description	<ul><li>(7) Days of Operation</li><li>(8) Avg Daily Participation</li></ul>	(6) Adult Meals Served	<ul> <li>(3) Reduced</li> <li>(4) Seamless Summer Option</li> <li>Total Reimbursable</li> <li>(5) Student Meals/Milk</li> </ul>	(2) Free	(1) Paid	Description
12/4/2018 Mo		(A) Meals	0	0	0 0			Supper (A)
Modified By: eroseberry	87 0 22 65	(B) Special Milk	22 55	121	1,212	272	940	(B)
eroseberry	0 0 0	(B)	22	14	912	218	694	Breakfast
Date Modifi			0	0	0 0 0	0	0	Snack
Date Modified: 12/12/2018			0		0	0	0	Special Milk

Page 1 of 1

03/07/2019 Site Claim NSLP

## Nunamiut School (360010)

Submitted by Ceccarelli, Geno on 12/4/2018 J. Bottom of Form

Alaska Dept of Education & Early Development

North Slope Borough School District (03601) October 2018 Original Claim Complete

Description  (1) Paid  (2) Free  (3) Reduced	Supper	(B) C.E.P. Lunch 492 985	C.E.P. Breakfast 39	Snack (D)	Special Milk
(4) Seamless Summer Option  Total Reimbursable  (5) Student Meals/Milk	0 0	1477	1180	0 0	
(6) Adult Meals Served	0	148	128	0	
<ul><li>(7) Days of Operation</li><li>(8) Avg Daily Participation</li></ul>	0	22 67	22 54	0	
Eligibility Information	(A)	)	(B)	(C)	
Description	Meals	Special Milk		C.E.P.	
<ul><li>(9) Paid Eligible Children</li><li>(10) Free Eligible Children</li></ul>		36	0 0	33.28 % 66.72 %	
<ul><li>(11) Reduced Eligible Children</li><li>(12) Total Eligible Children</li></ul>		0	0	0.00 %	
Created By: gceccarell Date Created: 12/4/2018	d: 12/4/2018	Modified By: gceccarell	" gceccarell	Date Modifi	Date Modified: 12/4/2018
	View Summary	nmary Cancel	<u>•</u>		

### Alak School (360100)

Submitted by Ceccarelli, Geno on 12/4/2018 J. Bottom of Form

Alaska Dept of Education & Early Development

North Slope Borough School District (03601) Original Claim October 2018 Complete

	Created By: gceccarell Date Created: 12/4/2018	<ul> <li>(9) Paid Eligible Children</li> <li>(10) Free Eligible Children</li> <li>(11) Reduced Eligible Children</li> <li>(12) Total Eligible Children</li> </ul>	Description	Eligibility Information	<ul><li>(7) Days of Operation</li><li>(8) Avg Daily Participation</li></ul>	(6) Adult Meals Served	<ul><li>(4) Seamless Summer Option</li><li>Total Reimbursable</li><li>(5) Student Meals/Milk</li></ul>	(3) Reduced	(2) Free	(1) Paid	Description	Meals / Milk Served
View Summary	1: 12/4/2018		Meals	(A)	0	0	0 0				Supper	(A)
nary Cancel	Modified By: gceccarell	1666 0 111 55	Special Milk		115	410	2538	0	1,693	845	C.E.P. Lunch	(B)
	ceccarell	0 0 0	Milk C.E.P.	(B)	22 71	17	1554	0	1,037	517	C.E.P. Breakfast	(C)
	Date Modified: 12/4/2018	33.28 % 66.72 % 0.00 % 100.00 %		(C)	0	0	0 0	0	0	0	Snack	(D)
	d: 12/4/2018				0		0		0	0	Special Milk	(E)

03/07/2019 Site Claim

Kali School (360070)

Submitted by Ceccarelli, Geno on 1/9/2019

J. Bottom of Form

Alaska Dept of Education & Early Development

250

North Slope Borough School District (03601)

November 2018 Original Claim Complete

Created By: eroseberry Date Created: 12/12/2018	<ul><li>(9) Paid Eligible Children</li><li>(10) Free Eligible Children</li><li>(11) Reduced Eligible Children</li><li>(12) Total Eligible Children</li></ul>	Description	Eligibility Information	<ul><li>(7) Days of Operation</li><li>(8) Avg Daily Participation</li></ul>	(6) Adult Meals Served	(4) Seamless Summer Option Total Reimbursable (5) Student Meals/Milk	(3) Reduced	(2) Free	(1) Paid	Meals / Milk Served Description
1: 12/12/2018		Meals	(A)	0	0	0 0				(A) Supper
Modified By: gceccarell	61 61 61 61 61 61 61 61 61 61 61 61 61 6	Special Milk	)	19 72	143	1,364	59	559	746	(B) Lunch
gceccarell	0 0 0	I Milk	(B)	19 71	36	1,342	58	587	697	(C) Breakfast
Date Modified: 1/9/2019				0	0	0 0	0	0	0	(D) Snack
.d: 1/9/2019				0		0		0	0	(E) Special Milk

View Summary

Cancel

03/07/2019 Site Claim

## Tikigaq School (360060)

Submitted by Ceccarelli, Geno on 1/9/2019 J. Bottom of Form

> Alaska Dept of Education & Early Development 251

North Slope Borough School District (03601) November 2018 Complete

Original Claim

Created By: gceccarell Date Created: 1/9/2019 Modified By: gceccarell Date Modified:	84 0 169 0	Eligibility Information(A)(B)(C)DescriptionMealsSpecial MilkC.E.P.	(7) Days of Operation       0       19       0         (8) Avg Daily Participation       0       142       71       0	(6) Adult Meals Served 0 81 0	Seamless Summer Option 0 0 0 0 Total Reimbursable 0 2699 1344 0	(3) Reduced 0 0 0	Free 1,801 897 0	(1) Paid 898 447 0	Meals / Milk Served(A)(B)(C)(D)DescriptionSupperC.E.P.C.E.P.C.E.P.DescriptionSupperLunchBreakfastSnack
700.00 %  Date Modified: 1/9/2019	33.28 % 66.72 % 0.00 %		0	0	0	0	0	0	(D) (E) nack Special Milk

## Nuiqsut Trapper School (360050)

Alaska Dept of Education & Early Development

North Slope Borough School District (03601) November 2018 Original Claim Complete

Submitted by Ceccarelli, Geno on 1/9/2019 J. Bottom of Form

Meals / Milk Served  Description (1) Paid (2) Free (3) Reduced (4) Seamless Summer Option  Total Reimbursable (5) Student Meals/Milk	Supper (A)	(B) Lunch 1,572 293 69 0 1,934	(C) Breakfast 903 162 59 0 1,124	Snack 0 0 0 0 0	Special Milk
	0	55	<u></u>	0	
<ul><li>(7) Days of Operation</li><li>(8) Avg Daily Participation</li></ul>	0	19 102	19	0	
Eligibility Information	(A)		(B)		
Description	Meals	Special Milk	al Milk		
<ul><li>(9) Paid Eligible Children</li><li>(10) Free Eligible Children</li><li>(11) Reduced Eligible Children</li><li>(12) Total Eligible Children</li></ul>		95 75 6	0 0 0		
Created By: eroseberry  Prop of Form  View:	: 12/12/2018 M	Modified By: gceccarell	gceccarell	Date Modified: 1/9/2019	d: 1/9/201

03/07/2019 NSLP Site Claim

## Harold Kaveolook School (360040)

North Slope Borough School District (03601) November 2018

Submitted by Ceccarelli, Geno on 1/9/2019 J. Bottom of Form Original Claim Complete

Meals / Milk Served Description	(A) Supper	(B) Lunch	(C) Breakfast	(D) Snack	(E) Special Milk
(1) Paid		641	456	0	0
(2) Free		117	162	0	0
(3) Reduced		64	59	0	
(4) Seamless Summer Option	0	0	0	0	
(5) Total Reimbursable Student Meals/Milk	0	822	677	0	0
(6) Adult Meals Served	0	105	0	0	
<ul><li>(7) Days of Operation</li><li>(8) Avg Daily Participation</li></ul>	0	19	19	0	0
Eligibility Information	(A)	٥	(B)		
Description	Meals	Special Milk	al Milk		
<ul><li>(9) Paid Eligible Children</li><li>(10) Free Eligible Children</li></ul>		41	0 0		
(11) Reduced Eligible Children		ຫຼ			
(12) Total Eligible Children		62	0		
Created By: eroseberry Date	Date Created: 12/12/2018	Modified By: gceccarell	gceccarell	Date Modified: 1/9/2019	d: 1/9/2019
	View Summary	mary Cancel			

### NSLP

03/07/2019 Site Claim

Alaska Dept of Education & Early Development

254

## Meade River School (360090)

North Slope Borough School District (03601)

November 2018

Original Claim Complete

Submitted by Ceccarelli, Geno on 1/9/2019 J. Bottom of Form

Meals / Milk Served	( <del>A</del> )	(B)	(C)	(D)	(E)
Description	Supper	Lunch	Breakfast	Snack	Special Milk
(1) Paid		871	578	0	0
(2) Free		286	189	0	0
(3) Reduced		0	0	0	
(4) Seamless Summer Option	on	0	0	0	
(5) Total Reimbursable Student Meals/Milk	0	1,157	767	0	0
(6) Adult Meals Served	0	66	40	0	
<ul><li>(7) Days of Operation</li><li>(8) Avg Daily Participation</li></ul>	0	19	19	0	0
Eligibility Information	(	(A)	(B)		
Description	Meals	Special Milk	Milk		
(9) Paid Eligible Children		655	0		
(10) Free Eligible Children		22	0		
(11) Reduced Eligible Children	en en	0			
(12) Total Eligible Children		87	0		
Created By: eroseberry	Date Created: 12/12/2018	Modified By: gceccarell	gceccarell	Date Modified: 1/9/2019	d: 1/9/2019
	View Summary	nmary Cancel			

03/07/2019 NSLP Site Claim

## Nunamiut School (360010)

Submitted by Ceccarelli, Geno on 1/9/2019 J. Bottom of Form

Alaska Dept of Education & Early Development

North Slope Borough School District (03601) November 2018 Original Claim Complete

	Created By: gceccarell Date Created: 1/9/2019	<ul><li>(9) Paid Eligible Children</li><li>(10) Free Eligible Children</li><li>(11) Reduced Eligible Children</li><li>(12) Total Eligible Children</li></ul>	Description	Eligibility Information	<ul><li>(7) Days of Operation</li><li>(8) Avg Daily Participation</li></ul>	(6) Adult Meals Served	<ul><li>(4) Seamless Summer Option</li><li>Total Reimbursable</li><li>(5) Student Meals/Milk</li></ul>	(3) Reduced	(2) Free	(1) Paid	Description	Meals / Milk Served
View Summary	1: 1/9/2019		Meals	(A)	0	0	0 0				Supper	(A)
nary Cancel	Modified By: gceccarell	0 69 35	Special Milk		19 71	123	1340	0	894	446	C.E.P. Lunch	(B)
	gceccarell	0 0 0	Milk C.E.P.	(B)	19	97	795	0	530	265	C.E.P. Breakfast	(C)
	Date Modified: 1/9/2019	33.28 % 66.72 % 0.00 % 100.00 %		(C)	0	0	0 0	0	0	0	Snack	(D)
	d: 1/9/2019				0		0		0	0	Special Milk	(E)

03/07/2019 NSLP Site Claim

### Alak School (360100)

Submitted by Ceccarelli, Geno on 1/9/2019

**L** Bottom of Form

Alaska Dept of Education & Early Development

North Slope Borough School District (03601) November 2018

Original Claim Complete

Created By: eroseberry Description **Eligibility Information** Description Meals / Milk Served †Top of Form (1) Paid (12)(11) Reduced Eligible Children (10) Free Eligible Children (9) 8  $\Im$ 6) (5) 4 ω (2) Free Paid Eligible Children Avg Daily Participation Seamless Summer Option Total Eligible Children Days of Operation Adult Meals Served Total Reimbursable Student Meals/Milk Reduced Date Created: 12/12/2018 Supper Meals View Summary  $\mathfrak{D}$ 0 0 0 0 0  $\widehat{\leq}$ 167 111 56 Lunch 0 C.E.P. Modified By: gceccarell Special Milk 1,403 (B)Cancel 2103 143 700 111 19 0 0 (B)C.E.P. Breakfast 0 0 0 0 1216 811 405 20 19 4 0 C.E.P. 0 Snack 100.00% Date Modified: 1/9/2019 66.72 % 0 33.28 % 0.00% 0 0 0 0 0 0 0 0 0 Special Milk  $\widehat{\mathbb{H}}$ 0 0 0 0 0

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34105

od industry and academic experts	Respondents	
170	Number of respondents	
170 40 minutes	Participation time	
113.3	Burden (hours)	

Academic Experts.

Estimated Number of Respondents: Respondents: Food Industry and

Respondents: 340 hours. Responses per Respondent: 1. Estimated Total Estimated Number of Annual Burden on

3700; (202) 720-5627. South Building, Washington, DC 20250-Independence Avenue SW, Room 6065 Inspection Service, USDA, Development, Food Safety and Kouba, Office of Policy and Program assessment can be obtained Copies of this information collection 1400from Gina

used; (c) ways to enhance the quality, utility, and clarity of the information to Management and Budget, Washington, Agriculture, Office of Information and Regulatory Affairs, Office of provided above, and the Desk Officer for be sent to both FSIS, at the addresses information technology. Comments may collection techniques, or other forms of mechanical, or other technological of appropriate automated, electronic, information, including through the use the burden of the collection of be collected; and (d) ways to minimize validity of the method and assumptions collection of information, including the estimate of the burden of the proposed utility; (b) the accuracy of FSIS's the information will have practical of FSIS's functions, including whether is necessary for the proper performance the proposed collection of information Comments are invited on: (a) Whether

also become a matter of public record. for OMB approval. All comments wi summarized and included in the request Responses to this notice will be

### Additional Public Notification

web page located at: http: publication on-line through the FSIS announce this **Federal Register** rulemaking and policy development is Public awareness of all segments of Consequently, FSIS will

www.fsis.usda.gov/federal-register. FSIS also will make copies of this publication available through the FSIS Federal Register notices, FSIS public provide information regarding FSIS policies, procedures, regulations, Constituent Update, which is used to

> accounts. option to password protect their subscriptions themselves, and have the notices. Customers can add or delete information, regulations, directives, and Options range from recalls to export information. This service is available selected food safety news and automatic and customized access to subscription service which provides addition, FSIS offers an email broader, more diverse audience. In able to provide information to a much The Update is available on the FSIS web to our constituents and stakeholders. that could affect or would be of interest http://www.fsis.usda.gov/subscribe meetings, and other types of information Through the web page, FSIS is at:

## **USDA Non-Discrimination Statement**

conducted by the USDA. States under any program or activity discrimination any person in the United deny the benefits of, or subject to public assistance program, or political parental status, income derived from a gender identity, sexual orientation, disability, age, marital status, family/ color, national origin, religion, sex, USDA shall, on the grounds of race, beliefs, exclude from participation in, No agency, officer, or employee of the

### Discrimination How To File a Complaint of

or your authorized representative. may be accessed online at http:/ Discrimination Complaint Form, which complete the USDA Program 12.pdf, or write a letter signed by you docs/2012/Complain\_combined\_6\_ www.ocio.usda.gov/sites/default/files/ To file a complaint of discrimination, ်ုထ

or letter to USDA by mail, fax, or email: Send your completed complaint form

 $\mathbb{Z}$ Independence Avenue SW, Washington Director, Office of Adjudication, 1400 Mail: U.S. Department of Agriculture, 20250-9410.

FY20 PROPOSED BUDGET V3.0

Fax: (202) 690-7442

Email: program.intake@usda.gov.

(Braille, large print, audiotape, etc.), alternative means for communication Persons with disabilities who require

> should contact USDA's TARGET Center at (202) 720–2600 (voice and TDD).

### Paul Kiecker,

Acting Administrator

BILLING CODE 3410-DM-P [FR Doc. 2018–15461 Filed 7-18-18; 8:45 am]

## DEPARTMENT OF AGRICULTURE

### Food and Nutrition Service

and School Breakfast Programs,
National Average Payments/Maximum Reimbursement Rates National School Lunch, Special Milk,

USDA. **AGENCY:** Food and Nutrition Service,

ACTION: Notice

reflect higher costs of providing meals in Alaska, Hawaii and Puerto Rico. The adjustments are made to these rates Fluid Milk Products. Further Programs reflect changes in the Food rates adjustments for the National in the Special Milk Program for a school or institution that participates of milk served to non-needy children served to children participating in the a school food authority for lunches the maximum per lunch rate from Federal funds that a State can provide participating in the National School Lunch and School Breakfast Programs; average payments, the amount of money annual adjustments to the national **SUMMARY:** This Notice announces the annual basis each July. payments and rates are prescribed on changes in the Producer Price Index for for the Special Milk Program reflects Consumers. The annual rate adjustment Consumer Price Index for All Urban Away From Home series of the School Lunch and School Breakfast Children. The annual the rate of reimbursement for a half-pint National School Lunch Program; and to to the maximum reimbursement rates, breakfasts served to children for lunches, afterschool snacks, and the Federal Government provides States payments and an

Monitoring and Operational Support FOR FURTHER INFORMATION CONTACT: July 1, 2018 through June 30, 2019. **DATES:** These rates are effective lessica Saracino, Branch Chief, Program

34106

Food and Nutrition Service, U.S. Department of Agriculture, 3101 Park Center Drive, Room 640, Alexandria, VA Division, Child Nutrition Programs,

03/07/2019

### SUPPLEMENTARY INFORMATION:

Special Milk Program for Children— Pursuant to section 3 of the Child Nutrition Act of 1966, as amended (42 published by the Bureau of Labor Statistics of the Department of Labor. to reflect changes in the Producer Price Index for Fluid Milk Products, Children. in the Special Milk Program for a school or institution that participates of milk served to non-needy children in the rate of reimbursement for a half-pint U.S.C. 1772), the Department announces This rate is adjusted annually

sections 11 and 17A of the Richard B. Russell National School Lunch Act, (42 Consumers, published by the Bureau Labor Statistics of the Department of Consumer Price Index for All Urban Food Away From Home series of the participating in the School Breakfast Program. Adjustments are prescribed breakfasts served to children National School Lunch Program and served to children participating in the to the maximum Federal reimbursement National Average Payment Factors and announces the adjustments to the U.S.C. 1773), the Department annually of the Child Nutrition Act of 1966 (42 U.S.C. 1759a and 1766a), and section 4 Breakfast Programs-National School Lunch and School July 1, based on changes in the for lunches and afterschool snacks -Pursuant to of

general cash for food assistance payments to States to assist schools in purchasing food. The Richard B. Russell reduced price. school year were served free or at a served during the second preceding which 60 percent or more of the lunches served by school food authorities in higher payment level applies to lunches served free or at a reduced price. The second preceding school year were the school lunch program during the payment level applies to lunches served for lunches served under the National two different section 4 payment levels the Richard B. Russell National School Lunch Act (42 U.S.C. 1753) provides than 60 percent of the lunches served in by school food authorities in which less School Lunch Program. The lower National School Lunch Act provides Lunch Payment Levels-Section 4 of

U.S.C. 1759(a)) provides special cash payments, section 11 of the Richard B. Russell National School Lunch Act (42 To supplement these section 4

> assistance payments to aid schools in providing free and reduced price lunches. The section 11 National reduced price lunch served is set at 40 lunch. cents less than the factor for each free Average Payment Factor for each

food authorities disbursement of Federal funds to school maximum rates are to ensure equitable the Department in this Notice. These of the Richard B. Russell National School Lunch Act (42 U.S.C. 1757 for each type of lunch are prescribed by  $Performanced ext{-}Based$ As authorized under sections 8 and 11 maximum reimbursement rates and

annually additional six cents per lunch available beginning October 1, 2012, and adjusted reimbursable lunch served (an requirements set forth in 7 CFR 210 and pattern and nutrition standard authorized certified as meeting the meal funding mentioned above, school food based cash assistance for each 220 are eligible to receive performance-Reimbursement—In addition to the thereafter)

Afterschool Care Programs—Section 17A of the Richard B. Russell National School Lunch Act (42 U.S.C. 1766a) National School Lunch Program. afterschool snacks as part of the for free, reduced price and paid establishes National Average Payments Afterschool Snack Payments in

percentage of needy children need" because they serve a high in schools determined to be in "severe free and reduced price breakfasts served Program and additional payments for served under the School Breakfast reduced price, and paid breakfasts of the Child Nutrition Act of 1966 U.S.C. 1773) establishes National Average Payment Factors for free, Breakfast Payment Factors Section (42

### **Adjusted Payments**

specified for the contiguous States. These rates do not include the value of Program. A notice announcing the value served to participants under the additional assistance for each meal Foods which schools receive as USDA Foods or cash-in-lieu of USDA Virgin Islands, and Guam use the figures other States. The District of Columbia, and Hawaii are higher than those for all reimbursements for Alaska, Puerto Rico payments and maximum higher cost of living, the average afterschool snack rates, and the reimbursement rates for lunch, the section 11, and section 17A National 2018 through June 30, 2019. Due to breakfast rates are in effect from July 1, Average Payment Factors and maximum The following specific section 4,

> of USDA Foods and cash-in-lieu of the Federal Register. USDA Foods is published separately in

> > 258

rounded down to the nearest whole afterschool snacks served under the payment rates for all lunches served National School Lunch Program are School Breakfast Program, and Program, breakfasts served under the under the National School Lunch Adjustments to the national average

### **Special Milk Program Payments**

Products from May 2017 to May 2018. As a reminder, schools or institutions the Producer Price Index for Fluid Milk is based on the 0.22 percent decrease Year (SY) 2017–2018 level.This change decrease of 0.25 cents from the School Program is 20.50 cents reflecting a that participates in the Special Milk needy child in a school or institution for a half-pint of milk served to a non-June 30For the period July 1, 2018 through 2019, the rate of reimbursement

with for each half-pint served to an eligible total number of purchased half-pints during the claim period divided by the milk (the total cost of all milk purchased receive the average cost of a half-pint of milk free to eligible children continue to pricing programs that elect to serve

### Payments **National School Lunch Program**

Overall, payments for the National School Lunch Program and the Afterschool Snack Program either previously published in the **Federal Register** to 275.307 in May 2018). All Urban Consumers during the 12-month period May 2017 to May 2018 (from a level of 268.128 in May 2017 2019 in the Consumer Price Index for period July 1, 2018 through June 30, residential child care institutions for the payment rates for schools and percent increase in the national average last years payments due to a 2.68 remained the same or increased from 2018

increase), free and reduced price rateprice rate—31 cents (no change), served are: Contiguous States-Puerto Rico 51 cents (1 cent increase), maximum increase) Alaska—paid rate maximum rate-2017–2018 level), free and reduced  $(\mathrm{SY})$  2016–2017, the payments for meals reduced price lunches in School Year served less than 60 percent free and These changes are reflected below.
Section 4 National Average Payment
actors—In school food authorities that -31 cents (no change from the -61 cents (no change); Hawaii and free and reduced price rate –paid rate--39 cents (no change); -51 cents (1 cent 37 cents (1 cent -paid SY

34107

37 cents (1 cent increase), maximum rate—45 cents (no change).

In school food authorities that serve

change); Alaska—paid rate—53 cents cent increase), free and reduced price price rate—39 cents (1 cent increase), cents (1 cent increase), free and reduced Hawaii and Puerto Ricomaximum ratechange) reduced price rate-60 percent or more free and reduced from the SY 2017–2018 level), free and price lunches in School Year 2016– 2017, payments are: Contiguous In school food authorities that served -53 cents (1 cent increase) –paid rate-, maximum rate— -61 cents (no change); 45 cents (no change) 33 cents (no change –33 cents (no -39 cents (no -paid rate :39  $\overline{1}$ 

maximum rate—45 cents (no change). School food authorities certified to receive the performance-based cash assistance will receive an additional 6 cents (adjusted annually) added to the above amounts as part of their section

4 payments. Section 11 51 cents (9 cents increase), reduced price lunch—3 dollars and 11 cents (9 cents (13 cents increase); Hawaii and reduced price lunchand 87 cents (13 cents increase). increase); Alaskacents increase the SY 2017–2018 level), reduced price *Puerto Rico*—free lunch– -2 dollars and 60 cents (8 cents -3 dollars (8 cents increase from Contiguous States-11 National Average Payment -free lunch-4 dollars and 47 -3 dollars and -free 4 dollars

Afterschool Snacks in Afterschool
Care Programs—The payments are:
Contiguous States—free snack—91 cents
(3 cents increase from the SY 2017–2018

change). increase), paid snack—9 cents (no reduced price snackdollar and 6 cents (2 cents increase), paid snack price snackand 48 cents (4 cents increase), change); Alaska—free snack cent increase), paid snack-*Hawaii and Puerto Rico*—free snacklevel), reduced price snack-—13 cents (no change); 74 cents (2 cents increase) -53 cents (1 cent -8 cents (no 45 cents (1 -1 dollar reduced

## **School Breakfast Program Payments**

Overall, payments for the National School Breakfast Program either remained the same or increased from last years payments due to a 2.68 percent increase in the national average payment rates for schools and residential child care institutions for the period July 1, 2018 through June 30, 2019 in the Consumer Price Index for All Urban Consumers during the 12-month period May 2017 to May 2018 (from a level of 268.128 in May 2017, as previously published in the Federal

Ricopreviously published in the **Federal Register** to 275.307 in May 2018).

These changes are reflected below.
For schools "not in severe need" the cents increase), paid breakfastbreakfastcents increase), reduced breakfast—2 dollars and 87 cents (8 31 cents (1 cent increase); reduced price breakfast—1 dollar and 49 cents (4 cents increase), paid breakfast increase from the SY 2017-2018 level), payments are: Contiguous States-(1 cent increase) breakfast—1 dollar and 79 cents (4 cents -free breakfast—2 dollars and 9 -2 dollars and 57 cents (8 ); Hawaii and Puerto price Alaska -46 cents —free

> cents (6 cents increase), reduced price breakfast—1 dollar and 79 cents (6 cents increase), paid breakfast—35 cents (1 cent increase).

cents (7 cents increase), reduced price breakfast—2 dollars and 20 cents (7 (1 cent increase) cents increase), paid breakfast—35 cents (1 cent increase); Hawaii and Puerto cents increase), paid breakfast breakfast—3 dollars and 13 cents (8 cents (8 cents increase), reduced price breakfast—31 cents (1 cent increase); and 84 cents (5 cents increase), paid level), reduced price breakfast cents increase from the SY 2017–2018 breakfast—2 dollars and 14 cents (5 payments are: Contiguous States-For schools in "severe need" the free breakfast--free breakfast-2 dollars and -3 dollars and 43 -1 dollar 46 cents -free

### Payment Chart

contiguous States Guam are those specified for the are expressed in dollars or fractions including severe need schools; and the afterschool care programs; the breakfast already combined to indicate the per The following chart illustrates the lunch National Average Payment District of Columbia, reimbursement rates used for the thereof. The payment factors and milk reimbursement rate. All amounts National Average Payment Factors rates for afterschool snacks served in reimbursement rates; the reimbursement lunch amount; the maximum lunch Factors with the sections 4 and 11 Virgin Islands, and

# SCHOOL PROGRAMS—MEAL, SNACK AND MILK PAYMENTS TO STATES AND SCHOOL FOOD AUTHORITIES

[Expressed in dollars or fractions thereof, effective from: July 1, 2018–June 30, 2019]

Less than 60% +6 60% cents 2 2.91 2.97 3.31 3.37 0.57 4.98 5.44 5.38 5.44 3.88 3.94	Less than 60% or 60% or more +6 cents 2 more cents 2 c	CONTIGUOUS STATES: PAID	School breakfast program	National school lunch program 1  CONTIGUOUS STATES: PAID
Less than 60% +6 60% 0.31 0.37 2.91 2.97 3.31 3.37 0.57 4.98 5.44 5.38 5.44 3.88 3.94 6.43 3.88 3.94	Less than 60% or 60% or more +6 or more +60% or eents 2 or more +60% or cents 2 or more +60% or		School breakfast prog	ol lunch program 1
Less than 60% +6 60% cents 2  0.31 0.37 2.91 2.97 3.31 3.37  0.51 0.57 4.98 5.04 5.38 5.44  0.37 0.43 3.54 3.54 3.94	60% or more +6 rate cents 2 0.39 0.3 2.99 3.4 5.6 5.46 5.6 5.46 5.6 5.46 3.96 4.1 1.49 1.79 0.46 2.57		ram	
Less than 60% +6 cents 2 0.37 2.97 3.37 5.04 5.44 3.94 3.94	60% or more +6 rate cents 2 0.39 0.3 2.99 3.4 0.5 5.06 5.46 5.66 5.46 5.66 3.96 4.1 0.31 1.49 1.79 0.46 2.57			
	60% or more +6 rate cents 2 0.39 0.3 2.99 3.4 0.5 5.06 5.46 5.66 5.46 5.66 3.96 4.1 0.31 1.49 1.79 0.46 2.57			Less than 60% +6 cents 2 0.37 2.97 3.37 0.57 5.04 5.44 0.43 3.54 3.94
	ate 0.2		Non-se	60% or more +6 cents <sup>2</sup> 0.39 2.99 3.39 0.59 5.06 5.46 0.45 3.56 3.96
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0.31 1.49 1.79 0.46 2.57		Maximur rate 0.30 3.08 3.48 5.22 5.22 5.62 4.06 4.06
60% or more +6 cents 2 0.39 0.59 5.06 5.46 3.56 3.96 Non-severe need 0.3 1.1		FY20 PROPOS	ED BL	JDGET V3.0

03/07/2019

SPECIAL PROGRAMS WITHOUT FREE OPTIONPRICING PROGRAMS WITH FREE OPTION	Special milk program	FREE	School breakfast program
0.2050 N/A 0.2050	All milk		
0.2050 Avei N/A N/A.	Paid milk		
N/A N/A. 0.2050 Average Cost N/A N/A.			Z
	Free milk	2.87 0.35 1.79 2.09	Non-severe need
Per 1/2 Pint of Milk.	iik	3.43 0.35 2.20 2.50	Severe need

After school snacks served in after school care programs

1.06	FREE
0.53	REDUCED PRICE
0.09	PAID
	HAWAII and PUERTO RICO:
1.48	FREE
0.74	REDUCED PRICE
0.13	PAID
	ALASKA:
0.91	FREE
0.45	REDUCED PRICE
0.08	PAID
	CONTIGUOUS STATES:

<sup>&</sup>lt;sup>1</sup> Payment listed for Free and Reduced Price Lunches include both section 4 and section 11 funds <sup>2</sup> Performance-based cash reimbursement (adjusted annually for inflation).

provisions of that Act. 601-612) and thus is exempt from the This action is not a rule as defined by the Regulatory Flexibility Act (5 U.S.C.

of Management and Budget. no new recordkeeping or reporting requirements have been included that In accordance with the Paperwork Reduction Act of 1995 (44 U.S.C. 3507), subject to approval from the Office

12866 Office of Management and Budget in conformance with Executive Order not significant and was reviewed by the This notice has been determined to be

officials. (See 2 CFR 415.3-415.6). consultation with State and local which requires intergovernmental respectively, and are subject to the provisions of Executive Order 12372, No. 10.553, and No. 10.556 are listed in the Catalog of Federa Domestic Assistance under No. 10.555, Breakfast, and Special Milk Programs National School Lunch, School

1772 and 42 U.S.C. 1773(b)). Child Nutrition Act, as amended, (42 U.S.C. 1759a, 1766a) and sections 3 and 4(b) of the Authority: Sections 4, 8, 11, and 17A of the Richard B. Russell National School Lunch Act, as amended, (42 U.S.C. 1753, 1757

Dated: July 13, 2018

BILLING CODE 3410-30-P [FR Doc. 2018–15465 Filed 7–18–18; 8:45 am] Administrator, Food and Nutrition Service.

Brandon Lipps,

## **DEPARTMENT OF AGRICULTURE**

### **Food and Nutrition Service**

30, 2019 the Period July 1, 2018 Through June Reimbursement Rates for Sponsoring Rates, and Administrative National Average Payment Rates, Day Care Home Food Service Payment Organizations of Day Care Homes for Child and Adult Care Food Program:

**AGENCY:** Food and Nutrition Service, USDA.

ACTION: Notice.

governing the Child and Adult Care Food Program. required by the laws and regulations made on an annual basis each July, as adjustments contained in this notice are reflect the higher costs of providing meals in Alaska and Hawaii. The adjustments are made to these rates to Consumer Price Index. Further homes, to reflect changes in the sponsoring organizations of day care administrative reimbursement rates for served in day care homes; and the payment rates for meals and snacks day care centers; the food service risk afterschool care centers, and adult outside-school-hours care centers, snacks served in child care centers, average payment rates for meals and annual adjustments to the national **SUMMARY:** This notice announces the at-

> FOR FURTHER INFORMATION CONTACT: July 1, 2018 through June 30, 2019. **DATES:** These rates are effective from

Monitoring and Operational Support Division, Child Nutrition Programs, Virginia 22302–1594. Center Drive, Room 640, Alexandria, Department of Agriculture, 3101 Park Jessica Saracino, Branch Chief, Program

### SUPPLEMENTARY INFORMATION:

### Background

1766), the CACFP must be revised annually, on July 1, to reflect changes in the Consumer Price Index (CPI), published participating in the Child and Adult new payment rates for institutions regulations, notice is hereby given of the 1, 2018 through June 30, 2019. rates are in effect during the period July the most recent 12-month period. These United States Department of Labor, by the Bureau of Labor Statistics of the provided for under the law, all rates in Care Food Program (CACFP). As 226.4, 226.12 and 226.13 of the Program Act of 1966 (42 U.S.C. 1773) and 7 CFR the Richard B. Russell National School Lunch Act (42 U.S.C. 1753, 1759a and Pursuant to sections 4, 11, and 17 of section 4 of the Child Nutrition for

### **Adjusted Payments**

payment rates for meals and snacks are in effect from July 1, 2018 through June payment factors and food service The following national average

### August 2018





School Information: Type your school information here.



**Nutrition Tip:** Practice stealth health - sneak veggies into favorite foods. Go light on the meat and top your pizza with vegetables like tomatoes, onions, bell peppers, mushrooms, zucchini, and artichoke hearts.



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The second secon		The medicalent is an ex	qual opportunity employer and pro	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Monday	Tuesday	Wednesday	Thursday	Friday
3			2	3
6	7	8	9	10
13	14)	15	Chicken Nuggets Potatoes Mandarins 1% or Fat Free Milk	Tony's Pizza Mixed Fruit Green Beans 1% or Fat Free Milk
Beef Alut-tagaaq Brown Rice Mixed Vegetable-Dinner Roll Applesauce 1% or Fat Free Milk	Baked Chicken Mashed Potatoes w/ grav Broccoli Pears 1% or Fat Free Milk	Sloppy Joes on Bun Mixed Vegetables Peaches 1% or Fat Free Milk	Teriyaki Beef Nuggets Brown Rice Corn Pineapples 1% or Fat Free Milk	Super Nachos Cheese Sauce - Salsa Corn Pineapples 1% or Fat Free Milk
Pretzel Pizza Sandwich Green Beans Applesauce Cups 1% or Fat Free Milk  FY20 PROPOSED BUDGET	Tuna Sandwich Bun Mandarins Sliced Carrots 1% or Fat Free Milk	Spaghetti w/ Meat Sauce 29 Garlic Bread Peaches Salad 1% or Fat Free Milk	Hamburgers on Bun Lettuce and Tomato Fries Mixed Fruit 1% or Fat Free Milk	In-service Day 31 -No School-

### August 2018





School Information: Type your school information here.



**Nutrition Tip:** Practice stealth health - sneak veggies into favorite foods. Go light on the meat and top your pizza with vegetables like tomatoes, onions, bell peppers, mushrooms, zucchini, and artichoke hearts.



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		This institution is an ed	qual opportunity employer and pro	ovider
Monday	Tuesday	Wednesday	Thursday	Friday
			2	3
6	7			10
13	14	15	Chicken Nuggets Potatoes Mandarins 1% or Fat Free Milk	Tony's Pizza Mixed Fruit Green Beans 1% or Fat Free Milk
Beef Alut-tagaaq Brown Rice Mixed Vegetable-Dinner Roll Applesauce 1% or Fat Free Milk	Baked Chicken Mashed Potatoes w/ graves Broccoli Pears 1% or Fat Free Milk	Sloppy Joes on Bun Mixed Vegetables Peaches 1% or Fat Free Milk	Teriyaki Beef Nuggets Brown Rice Corn Pineapples 1% or Fat Free Milk	Super Nachos Cheese Sauce - Salsa Corn Pineapples 1% or Fat Free Milk
Pretzel Pizza Sandwich Green Beans Applesauce Cups 1% or Fat Free Milk  FY20 PROPOSED BUDGET	Tuna Sandwich Bun Mandarins Sliced Carrots 1% or Fat Free Milk /3.0	Sliced Pork Brown Rice Corn Pineapples 1% or Fat Free Milk	Hamburgers on Bun Lettuce and Tomato Fries Mixed Fruit 1% or Fat Free Milk	Spaghetti w/ Meat Sauc 31 Garlic Bread Peaches Salad 1% or Fat Free Milk 262

### September 2018

FY20 PROPOSED BUDGET V3.0





School Information: Type your school information here.



**Nutrition Tip:** Practice stealth health - sneak veggies into favorite foods. Go light on the meat and top your pizza with vegetables like tomatoes, onions, bell peppers, mushrooms, zucchini, and artichoke hearts.



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		This institution is an	tion is an equal opportunity employer and provider		
Monday	Tuesday	Wednesday ///	Thursday	Friday	
Holiday – No School 3	Chicken Nuggets Sweet Potatoes Peas Fruit Cocktail Fat Free or 1% Milk	Teriyaki Beef Nuggets Brown Rice Green Beans Orange Fat Free or 1% Milk	Baked Chicken Mashed Potato w/ Gravy Corn Tropical Fruit Fat Free or 1% Milk	Pizza 7 Spinach Muffin Pears Fat Free or 1% Milk	
Corn Dog Bean Salad Fresh Carrots Fruit Cocktail Fat Free or 1% Milk	Beef Stew Brown Rice Dinner Roll Mandarin Orange Fat Free or 1% Milk	Chicken Quesadillas Rice - Salsa Peas & Carrots Pears Fat Free or 1% Milk	Pizza Sandwich Muffin Green Beans Mandarin Orange Fat Free or 1% Milk	Cook's Choice	
Egg Roll Rice Sliced Carrots Peaches Fat Free or 1% Milk	Shepard's Pie Mashed Potatoes Dinner Roll Fresh Orange Fat Free or 1% Milk	Tacos w/ Romaine Lettuc 19 Tomato Bean Salad - Salsa Mixed Fruit Fat Free or 1% Milk	District Inservice 20	District Inservice 21	
Hot Dog on Bun Chili with Beans Pears Fat Free or 1% Milk	Spaghetti & Meat Sauce 25 Salad w/ Romaine Lettuce Mandarin Orange Fat Free or 1% Milk	Alfredo Chicken w/ Egg Noodles Peas Peaches Fat Free or 1% Milk	Hamburger on Bun Lettuce & Tomato French Fries Pineapple Fat Free or 1% Milk	Chicken Strips Potato Wedge Peas & Carrots Apple Sauce Fat Free or 1% Milk	
0.0					

### September 2018

FY20 PROPOSED BUDGET V3.0





School Information: Type your school information here.



Nutrition Tip: Practice stealth health - sneak veggies into favorite foods. Go light on the meat and top your pizza with vegetables like tomatoes, onions, bell peppers, mushrooms, zucchini, and artichoke hearts.



		This institution is an equal opportunity employer and provider				
Monday	Tuesday	Wednesday ///	Thursday	Friday		
Holiday – No School 3	Chicken Nuggets Potatoes Mixed Fruit Peas 1% Milk	Shepherd's Pie Mashed Potatoes Dinner Roll Mandarins 1% Milk	Hot Dog on Bun Chili Peaches Corn 1% Milk	Bid Daddy's Pizza Muffin Frozen Fruit Cup Carrot Sticks Fat Free Milk		
Chicken Strips Potatoes Applesauce Peas & Carrots 1% Milk	Taco Meat Romaine Lettuce & Tomato Peaches 1% Milk	Egg Rolls Brown Rice Mandarins Broccoli 1% Milk	Spaghetti w/ Meat Sauce 13 Garlic Bread Greens Salad Pears 1% Milk	Teriyaki Beef Nuggets Brown Rice Green Beans Mixed Fruit Fat Free Milk		
Chicken Quesadilla Potatoes Corn Peaches 1% Milk	Super Nachos Cheese Sauce Broccoli Frozen Fruit Cup 1% Milk	Beef Stew Brown Rice Dinner Roll Pears Fat Free Milk	District Inservice 20	District Inservice 21		
Corn Dog Potatoes Peaches Green Beans 1% Milk	Cook's Choice 25	Pulled Pork Brown Rice Corn Pineapples 1% Milk	Cook's Choice 27	Baked Chicken Mashed Potatoes w/ Gravy Pears Broccoli Fat Free Milk		
0.0			23%			

### October 2018





Sikkuvik - Month of freeze up

15





Menu subject to change at any time.

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### Monday

Super Nachos Carrots Bean Salad Frozen Fruit Cup 1% or Fat Free Milk

### Tuesday

Sweet & Sour Chicker 2 Rice Peas Mandarin Orange 1% or Fat Free Milk

### Wednesday

Burrito Sweet Potato Mixed Vegetables Pears 1% or Fat Free Milk

### **Thursday**

Spaghetti w/ Meat Sau Garlic Bread Salad w/ Romaine Lettuce **Applesauce** 1% or Fat Free Milk

### Friday

Corn Dog Chili with Cheese Green Beans Mixed Fruit 1% or Fat Free Milk

Hamburger on Bun French Fries Corn Applesauce 1% or Fat Free Milk Alfredo Chicken w/ Egg Noodles Peas Pears 1% or Fat Free Milk Teriyaki Beef Nuggets 10 Rice Peas & Carrots Mandarin Oranges 1% or Fat Free Milk

Hot Dogs on Bun Chili Mixed Vegetables **Tropical Fruit** 1% or Fat Free Milk m Cooks Choice 12

19

**Beef Stew** Rice Dinner Roll Fresh Orange 1% or Fat Free Milk Egg Rolls Bean Salad Green Beans Apple 1% or Fat Free Milk Chicken Strips Potato Wedge Corn Mixed Fruit 1% or Fat Free Milk 17 Chicken Quesadillas Fresh Carrots Bean Salad Apple 1% or Fat Free Milk

18 Tony's Pizza Spinach Muffin Peaches 1% or Fat Free Milk

Stuffed Pizza Sandwic 22 Corn Cheese Stick **Pineapples** 1% or Fat Free Milk

Shepherd's Pie Mashed Potatoes Dinner Rolls Peaches 1% or Fat Free Milk Hamburger on Bun Lettuce & Tomato French Fries Mandarin Oranges 1% or Fat Free Milk 24 Pulled Pork on Bun Potato Wedge Cheese Stick Pears 1% or Fat Free Milk

District Inservice

26

Baked Chicken Rice w/ Gravy Peas Applesauce 1% or Fat Free Milk

Tacos w/ Romaine Lettuce & Tomatoes Green Beans Cheese Sticks Tropical Fruit FY20 PROPOSED BUDGET V3.0% or Fat Free Milk

16

Big Daddy's Pizza Salad Muffin **Tropical Fruit** 1% or Fat Free Milk



25

### October 2018

### **Ipalook Elementary School**





Mixed Fruit

1% Milk FY20 PROPOSED BUDGET V3.0

1% Milk

### Sikkuvik Month of freeze up





Menu subject to change at any time.
\*This institution is an equal opportunity employer and provider.



Monday	Tuesday	Wednesday	Thursday	Friday
Corn Dogs Sweet Potato Peas Tropical Fruit 1% Milk	Egg Rolls Brown Rice Peas & Carrots Pineapples 1% Milk	Spaghetti w Mean Sauce 3 Garlic Bread Green Beans Pears 1% Milk	BBQ Pulled Pork Sandwic 4 Mixed Fruit Corn Baked Beans 1% Milk	Tony's Pizza Spinach Muffin Peaches Fat Free Milk
Chicken Strips Potato Wedges Green Beans Pineapples 1% Milk	Tacos Lettuce & Tomato Pears Corn 1% Milk	Pretzel Pizza Sandwich Marinara Sauce Mandarins Carrot Sticks 1% Milk	Beef Alut-tagaaq Brown Rice Dinner Rolls Peas Applesauce - 1% Milk	Big Daddy's Pizza Chocolate Cake Pineapples Corn Fat Free Milk
Hamburger Helper w/ rouse Corn Pears 1% Milk	Chicken Crispito Fries Mandarins Mixed Vegetables 1% Milk	Chicken Quesadilla Peaches Broccoli 1% Milk	Shepherd's Pie Mashed Potatoes Dinner Roll Corn 1% Milk	Chicken Alfredo Pears Peas Fat Free Milk
Teriyaki Beef Nuggets Brown Rice Green Beans Pineapples 1% Milk	Hot Dogs Chili Mandarins Corn 1% Milk	Salisbury Steak Mashed Potatoes Applesauce – Dinner Roll Peas & Carrot 1% Milk	Stuffed Pizza Sandwich Pears Mixed Vegetables Fat Free Milk	District Inservice 26
Chicken Nuggets Potato Bar Broccoli	Rotini w/ Meat Sauce Celery Sticks Peaches	Burritos Brown Rice Salsa	3	

Corn

1% Milk

### vember 2018

### **Utqaigvik Schools**







Monday	Tuesday	Wednesday	Thursday	Friday
6			Hamburger on Bun Lettuce & Tomato Fries Pears 1% Milk	Tony's Pizza Muffin Mixed Fruit Corn Fat Free Milk
Corn Dog Hash Brown Peas & Carrots Pineapples 1% Milk	Tacos Lettuce & Tomato Corn Peaches 1% Milk	Holiday 26	Sweet & Sour Chicken Brown Rice Applesauce Mixed Vegetables 1% Milk	Baked Chicken Mashed Potatoes w/ Gravy Broccoli Mixed Fruit Fat Free Milk
Quesadillas Sweet Potatoes Corn Mandarins 1% Milk	Egg Rolls Brown Rice Green Beans Pineapples 1% Milk	Shepherd's Pie Mashed Potatoes Dinner Roll Mixed Fruit 1% Milk	Chicken Crispito Fries Peas Pears 1% Milk	Fish Sticks Rice Broccoli Mixed Fruit Fat Free Milk
Chicken Strips Potato Wedge Peaches Green Beans 1% Milk	Sloppy Joe on Bun Corn Applesauce 1% Milk	Beef Stew Brown Rice Dinner Roll Mixed Fruit 1% Milk	Holiday 2	Holiday 20
Rotini w/ Meat Sauce Green Beans Applesauce 1% Milk FY20 PROPOSED BUDGET	Pulled Pork Sandwich Corn Mixed Fruit 1% Milk	Turkey w/ Gravy Mashed Potatoes - Corn Dinner Roll Pineapples 1% Milk	Hamburger Helper Broccoli Pineapples 1% Milk	Stuffed Pizza Sandwich Muffin Mandarins Peas Fat Free Milk 267

### vember 2018

### Village Menu





### **Nippivik**

Month when the sun goes down for the winter



Nutrition Tip: Practice stealth health-sneak veggies into favorite foods. Golight on the meat and topy our pizza with vegetables like to matoes, onions, bell peppers, mushrooms, zuochini, and artichoke hearts.

\*This institution is an equal opportunity employer and provider.

		i i isii suuud isai lequaloppo	orumityempioyeranuprovider.	
Monday	Tuesday	Wednesday	Thursday	Friday
8			Chicken Strips Tater Gems Peas Frozen Fruit Cup 1% or Fat Free Milk	Egg Rolls Rice Green Beans Mandarin Oranges 1% or Fat Free Milk
Burrito 13 Mixed Vegetables Bean Salad Pineapple 1% or Fat Free Milk	Spaghetti w/ meat sauce 23 Garlic Bread Salad w/ Romaine Lettuce Applesauce 1% or Fat Free Milk	Holiday – 20 Inuit Day	Chicken Nuggets Sweet Potatoes Green Beans 1% or Fat Free Milk	Stuffed Pizza Sandwiches Peas & Carrots Cheese Stick Mixed Fruit 1% or Fat Free Milk
Corn Dog Potato Wedge Fresh Carrots Pears 1% or Fat Free Milk	Salisbury Steak w/ gravy 21 Rice Peas Mandarin Oranges 1% or Fat Free Milk	Chicken Quesadillas Sweet Potatoes Applesauce Frozen Fruit Cup 1% or Fat Free Milk	Shepherd's Pie Mashed Potatoes Dinner Rolls Mixed Fruit 1% or Fat Free Milk	Baked Chicken Rice w/ gravy Corn Mandarin Oranges 1% or Fat Free Milk
Hot Dogs on bun Chili Green Beans Peaches 1% or Fat Free Milk	Pizza Fresh Carrots Bean Salad Apple 1% or Fat Free Milk	Turkey w/ gravy Mashed Potatoes Corn Dinner Roll Applesauce 1% or Fat Free Milk	Holiday – 29 Thanksgiving No School	Holiday – 19 Thanksgiving No School
Teriyaki Beef Rice Peas & Carrots Oranges 1% or Fat Free Milk	Chicken Strips Potato Wedge Green Beans Peaches 1% or Fat Free Milk	Hamburger on Bun Lettuce & Tomatoes French Fries Pears 1% or Fat Free Milk	Roast Pork Rice Dinner Roll Pineapples 1% or Fat Free Milk	Pizza Muffin Mixed Vegetables Frozen Fruit Cup 1% or Fat Free Milk

### December 2018

### North Slope Village Schools





SiqiñġiĮaq – Month of no sun



\*This institution is an equal opportunity employer and provider



\*Menu subject to change at any time

Monday	Tuesday	Wednesday	Thursday	Friday
Chicken Strips Sweet Potatoes Green Beans Mandarin Oranges 1% or Fat Free Milk	Tacos Lettuce & Tomatoes Bean Salad Frozen Fruit Cup 1% or Fat Free Milk	Sweet & Sour Chicken Rice Peas Applesauce 1% or Fat Free Milk	Shepherd's Pie Mashed Potatoes Corn Mandarin Oranges 1% or Fat Free Milk	Stuffed Pizza Sandwiches Peas & Carrots Mixed Fruit 1% or Fat Free Milk
Chicken Nuggets Potato Wedge Sliced Carrots Peaches 1% or Fat Free Milk	Hot Dog on Bun Chili Green Beans Pears 1% or Fat Free Milk	Burrito Mixed Vegetables Bean Salad Tropical Fruit 1% or Fat Free Milk	Teriyaki Beef Rice Peas Pineapple 1% or Fat Free Milk	Baked Chicken Mashed Potatoes Corn Peaches 1% or Fat Free Milk
Super Nachos Carrots Bean Salad Pears 1% or Fat Free Milk	Pizza Muffin Mixed Vegetables Frozen Fruit Cup 1% or Fat Free Milk	Salisbury Steak Mashed Potatoes Corn Applesauce 1% or Fat Free Milk	Sweet & Sour Chicken 20 Rice Peas Mandarin Oranges 1% or Fat Free Milk	Winter Break 21
Winter Break 24	Winter Break 25	Winter Break 26	Winter Break 27	Winter Break 28

Winter Break







31

### December 2018

FY20 PROPOSED BUDGET V3.0

### **Utqiagvik Schools**





Siqiñġilaq – Month of no



\*This institution is an equal opportunity employer and provider

Menu subject to change at any time



Monday		Tuesday		Wednesday		Thursday		Friday	
Chicken Strips Potato Peas Applesauce 1% Milk	3	Sloppy Joe's Corn Mandarins 1% Milk	4	Sweet and Sour Chicke Brown Rice Pineapples Green Beans 1% Milk	en 5	Salisbury Steak Mashed Potatoes Green Beans Pears 1% Milk	6	Big Daddy's Pizza Muffin Sliced Carrots Peaches Fat Free Milk	7
Quesadilla Mixed Vegetable Mixed Fruit Bean Salad 1% Milk	10	Egg Roll Brown Rice Pineapples Peas 1% Milk	11	Shepherd's Pie Corn Peaches 1% Milk	12	Fish Sticks Brown Rice Green Beans Applesauce 1% Milk	13	Hot Dog on Bun Chili Green Beans Pears Fat Free Milk	14
Corn Dog Potatoes Peaches Corn 1% Milk	17	Teriyaki Beef Brown Rice Mixed Vegetables Mandarins 1% Milk	18	Cook's Choice	19	Winter Break	20	Winter Break	21
Winter Break	24	Winter Break	25	Winter Break	26	Winter Break	27	Winter Break	28
Winter Break	31	NA.	*						

### January 2019

### North Slope Village Schools





**School Information:** Type your school information here.



This institution is an equal opportunity employer and provider

\*Menu subject to change at any time.

Monday	Tuesday	Wednesday	Thursday	Friday
	Winter Break 1	Winter Break 2	Winter Break 3	Winter Break 4
Sweet & Sour Chicken 7 Rice Peas Mandarin Oranges 1% or Fat Free Milk	Salisbury Steak Mashed Potatoes Corn Applesauce 1% or Fat Free Milk	Chicken Nuggets Potato Wedge Mixed Vegetables Mixed Fruit 1% or Fat Free Milk	Teriyaki Beef Rice Green Beans Pears 1% or Fat Free Milk	Super Nachos Carrots Bean Salad Frozen Fruit Cup 1% or Fat Free Milk
Egg Rolls Rice Corn Mandarin Oranges 1% or Fat Free Milk	Alfredo Chicken w/ Noodles Peas Pineapple 1% or Fat Free Milk	Corn Dog Bean Salad Cheese Sticks Applesauce 1% or Fat Free Milk	Shepherd's Pie Mashed Potatoes Dinner Roll Mandarin Oranges 1% or Fat Free Milk	Chicken Quesadillas Sweet Potatoes Peaches 1% or Fat Free Milk
Sloppy Joe on Bun Sweet Potatoes Green Beans Pears 1% or Fat Free Milk	Pizza Stuffed Sandwiches Corn Cheese Stick Mixed Fruit 1% or Fat Free Milk	Chicken Strips Potato Wedge Peas Mixed Fruit 1% or Fat Free Milk	Spaghetti w/ meat sauce 24 Cheese Stick Salad w/ Romaine Lettuce Applesauce 1% or Fat Free Milk	Burrito Bean Salad Mixed Vegetables Pineapple 1% or Fat Free Milk
Cheeseburger French Fries Lettuce & Tomato Peaches 1% or Fat Free Milk	Hot Dog on Bun Chili Fresh Carrots Pears 1% or Fat Free Milk	Pizza Carrots Muffin Fruit Cocktail 1% or Fat Free Milk	Cook's Choice 31	

### January 2019

### **Utqiagvik Schools**





### Siqiññaatchiaq

Month of the new sun



This institution is an equal opportunity employer and provider

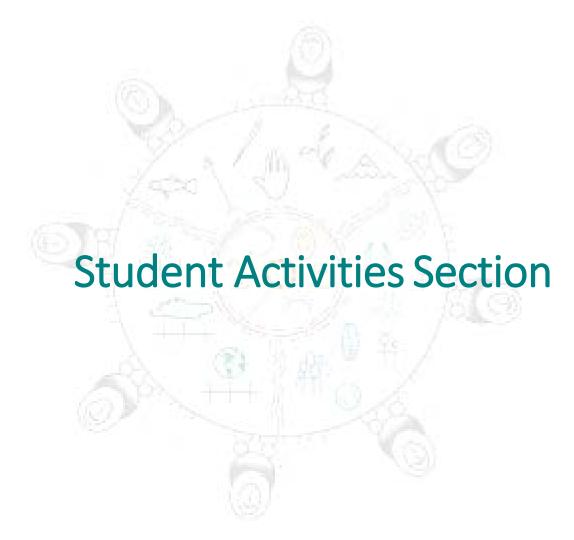
\*Menu subject to change at any time.

Monday	Tuesday	Wednesday	Thursday	Friday
	Winter Break 1	Winter Break 2	Winter Break 3	Winter Break 4
Sweet & Sour Chicken 7 Brown Rice Green Beans Mandarin Oranges 1% Milk	Pulled Pork Nachos Cheese Sauce Bean Salad Corn 1% Milk	Chicken Nuggets Potatoes Peas & Carrots Pineapples 1% MIlk	Hamburger Helper Green Beans Pears 1% Milk	Salisbury Steak Mashed Potatoes Corn – Dinner Roll Applesauce Fat Free Milk
Quesadillas Potatoes Corn Pears 1% Milk	Tacos w/ Romaine & 15 Tomato Bean Salad Mixed Fruit 1% Milk	Shepherd's Pie Mashed Potatoes Dinner Rolls Mandarins 1% Milk	Teriyaki Chicken Brown Rice Green Beans Pineapples 1% Milk	Tony's Pizza Muffin Spinach Peaches Fat Free Milk
Corn Dogs Potato Wedges Baby Carrots Pears 1% Milk	Spaghetti with Meat Sau 22 Garlic Bread Salad w/ Romaine Applesauce 1% Milk	Beef Stew Brown Rice Dinner Roll Pears 1% Milk	Chicken Alfredo Peas Mandarins 1% Milk	Egg Rolls Brown Rice Green Beans Mixed Fruit Fat Free Milk
Big Daddy's Pizza  Muffin Baby Carrots  Applesauce  1% Milk  FY20 PROPOSED BUDGET	Sliced Pork Brown Rice Green Beans Mandarins 1% Milk	Chicken Strips Potatoes Baked Beans Mixed Fruit 1% Milk	Taco Bowl Corn Pears 1% Milk	

#1 Cold cereal	#2 Egg omelet	#3 Biscuits	#4 French toast	#5 Eggs	
Fruit	Toast	Sausage links	Pears	extravaganza	
Milk or juice	Mandarins	Peaches	Fruit	Fruit cocktail	
	milk	milk	Milk or juice	Cubed potatoes	
				milk	
#6 Sausage patty	#7 sliced ham	#8 pancakes w/	#9 scrambled egg	#10 cold cereal	 
Peaches	Muffin	syrup	Pineapple	Milk	
Milk or juice	Fruit	Cinnamon	Toast	fruit	
	Milk or juice	Applesauce, milk	milk		
#11 cold cereal	#12 french toast	#13 egg omelet	#14 biscuits	#15 muffin	
Fruit	Pears	Toast	Sausage links	Fruit cocktail	
Milk or juice	milk	Fruit	Peaches	Cubed potatoes	
		Milk or juice	milk	milk	
#16 cold cereal	#17 eggs	#18 sliced ham	#19 pancake w/	#20 sausage patty	
Pears	extravaganza	Muffin	syrup	Pineapple	
Milk or juice	Toast	Fruit	Applesauce	Biscuit	
	Mandarin	Milk or juice	milk	milk	
	oranges, milk				
		_			

### **NSBSD BREAKFAST CYCLE MENU 2018-19**

Markatana 2 a da a a	1	<del> </del>	<del> </del>			
Nutrigrain bar	Pancake sandwich	Bacon egg ch	Egg ,ch sausage	Yogurt		
Fruit cup	egg, turk sausage	biscuit	burrito	Muffin		
Milk /juice/water	ch	Fruit cup	Hash brown	Fresh fruit		
	Hash brown	Milk/juice/water	Milk/juice/water	Milk/water/juice		
	Fruit		1			
	Juice/milk/water					
Cereal	Mini pancakes	Br pizza	Mini waffles	Muffin		
Fruit, breakfast	Fruit cup	Fresh fruit	Fruit cup	Yogurt		
bar	Milk/water/juice	Milk/juice/water	Milk/juice /water	Sunbutter cookie		
Milk/water /juice				Milk/juice/water		]
Breakfast bar	Bacon ,egg ch	Sausage egg ch	Breakfast wrap	Fruit stick		
Fresh fruit	burrito	biscuit	Egg,ch	Yogurt		
Milk/juice/water	Hash brown	Fresh fruit	Hash brown	Fruit cup		
	Milk/juice/water	Milk/juice /water	Milk /juice/water	Milk/juice/water		
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### NORTH SLOPE BOROUGH SCHOOL DISTRICT MEMORANDUM OF AGREEMENT BETWEEN THE NORTH SLOPE BOROUGH AND

### **PURPOSE**

The purpose of this Memorandum of Agreement (MOA) is to help create equity in the number of school activities available to all village schools in the North Slope Borough School District during the 2018-2019 school year.

**EFFECTIVE DATE: July 1, 2018** 

COMPLETION DATE: June 30, 2019

## NORTH SLOPE BOROUGH will:

: the 2018-2019 school year. Slope Borough School District have access to additional activity opportunities during Provide the supplemental funding necessary to ensure that all village schools in the North

## NORTH SLOPE BOROUGH SCHOOL DISTRICT will:

- Ensure that we use the most cost-effective methods for travel
- Ensure that village schools will have home activities added to their schedule
- Ensure that village schools will maintain their current list of District recognized activities.

## ADDITIONALLY, THE PARTIES AGREE AS FOLLOWS

- Slope Borough School District shall not exceed \$1,000,000.00 including reimbursable Total compensation in the 2019 fiscal year for supporting activities travel for the North expenses, unless modified by changeorder.
- -Manner of Payment. The Borough shall make payments to North Slope Borough School District completed at the time of the billing. If the Borough objects to any statements or portions thereof submitted by North Slope Borough School District, the undisputed portion shall be paid and the upon North Slope Borough School District's estimate of the proportion of the services actually shall include copies of invoices for reimbursable. Statements for services rendered shall be based or incurring the expenses. for reimbursable expenses, if any, incurred within thirty (30) days of performance of the service as follows: North Slope Borough School District shall submit invoices for services rendered and objects shall be deemed a dispute. This invoice shall itemize the hours worked and tasks addressed and
- ы Termination - This MOA may be terminated by either party for any reason, prior to its expiration on thirty days (30) written notice to the other party
- Insurance The North Slope Borough School District will submit certificates of insurance or

Memorandum of Agreement

letters of self-insurance for this MOA and agrees to the conditions regarding insurance as set forth above and in the Exhibit A which is herein by reference and made a part of this MOA.

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- 4. or their respective agents or employees, excepting only such loss, damage, injury or death which results solely from the negligence or willful misconduct of the Borough or solely from the joint Indemnity: North Slope Borough School District agrees to indemnify, defend [with legal counse negligence or willful misconduct of Borough and a third party directed by Borough. SERVICES provided or the condition or use thereof, regardless of any negligence of the Borough any person relating to or arising or resulting in any way from the performance by North Slope: expenses, and liabilities for, or related to, loss of or damage to property or injury to or death of volunteers and servants harmless from and against any and all claims, demands, actions, losses. approved by Borough], and hold the Borough and its administrators, officers, agents, employees, Borough School District or any of its Subcontractors under the Agreement, or the WORK or
- 4. Discrimination. North Slope Borough School District may not discriminate against any employee Borough School District shall post in a conspicuous place, available to employees and applicants handicap, sex, marital status, changes in marital status, pregnancy or parenthood. North Slope or applicant for employment 'because of race, religion, color, national origin, age, physical for employment, a notice setting out the provisions of this paragraph.
- 'n Law and Venue. This Agreement shall be governed by the law of the State of Alaska. Venue for any legal proceeding relating to this Agreement shall be in the Superior Court in Barrow, Alaska,
- 9 any legal proceeding relating to this Agreement shall be in the Superior Court in Barrow, Alaska. Law and Venue. This Agreement shall be governed by the law of the State of Alaska. Venue for
- .7 Notice. Unless otherwise provided herein, any notices or other communications required or District at the address set forth below: States mail, first-class, postage prepaid, addressed to the Borough or North Slope Borough School party to whom it is addressed; or in lieu of such personal delivery, when deposited in the United District shall be in writing and shall be considered delivered when personally delivered to the permitted by this Agreement to be delivered to the Borough or North Slope Borough School

North Slope Borough Barrow, Alaska 99723 **PO Box 69** ATTN: Forrest D. Olemaun, CAO North Slope Borough School District Superintendent Barrow, AK 99723 PO Box 169 ATTN: Stewart McDonald

00 Entire Agreement. This Agreement constitutes the entire Agreement between the Borough and North Slope Borough School District, its successors, executors, administrators, assigns and legal modified or canceled only by a duly executed written instrument. It shall bind the Borough and and written understandings and agreements as to such matters. It may be amended, supplemented, North Slope Borough School District as to the matters stated herein. It supersedes all prior oral

We, the undersigned, do hereby agree to the terms of this Memorandum of Agreement.

Harry K. Brower, Jr., Mayor North Slope Borough

Date

**Slope Borough School District** Stewart McDonald, Superintendent.

**REVIEWED AS TO FORM:** 

Date

NSB Law Department

### **EXHIBIT A**

## INSURANCE REQUIREMENTS

Borough's insurance requirements. insurance companies or brokers to determine if its insurance program complies with the It is highly recommended that North Slope Borough School District confer with its respective

North Slope Borough School District shall procure and maintain the following insurance:

### Minimum Scope of Insurance

Coverage shall be at least as broad as:

covering Commercial General Liability. Insurance Services Office form number CG 000 I (Edition 04 13)

covering Automobile Liability, symbol 1 "any auto". Insurance Services Office form number CA 000 I (Edition 03 10)

and Employer's Liability Insurance. Workers' Compensation insurance as required by the State of Alaska

Memorandum of Agreement

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L007/16

### Minimum Limits of Insurance

North Slope Borough School District shall maintain limits no less than:

### General Liability:

\$1,000,000 combined single limit per occurrence for bodily injury, property damage, personal injury and advertising injury. The general aggregate limit shall be \$2,000,000. The general aggregate limits shall apply separately to each project.

General liability insurance shall be maintained in effect until final acceptance by the Borough of the completed construction and, for products liability and completed operations liability, at least five years thereafter.

insurance for a period of five years after final payment of this agreement. The policy(s) shall evidence a retroactive date, no later than the beginning of this agreement If the general liability insurance is written on a claims made form, the Contractor shall provide

If the contractor utilizes a subcontractor(s) to perform any part of the work under this contract, the

general liability insurance shall not contain any endorsements that exclude the

work of the

subcontractor(s).

Memorandum of Agreement 7 L007/16

### Auto Liability:

\$500,000 combined single limit per accident for bodily injury and property damage

280

## Worker's Compensation and Employers Liability:

shall be endorsed to the following minimum limits: Worker's Compensation shall be statutory as required by the State of Alaska. Employers Liability

Bodily Injury by Accident - \$500,000 each accident; Bodily Injury by Disease - \$500,000 each employee; Bodily Injury by Disease - \$500,000 policy limit.

### Excess Liability:

auto liability or employer's liability. In the instance where North Slope Borough School District In order to meet the required minimum limits of insurance it is permissible for North Slope be of the same amount on the excess liability or umbrella policy. purchases an excess liability or umbrella policy the occurrence limit and the aggregate limit may Borough School District to combine an excess liability or umbrella policy with the general liability.

completed operations liability, at least five years thereafter. Excess liability insurance shall be maintained in effect until final acceptance by the Borough of the

If the excess liability insurance is written on a claims made form, the Contractor shall provide insurance date, no later than the beginning of this agreement. for a period of five years after completion of this agreement. The policy(s) shall evidence a retroactive

## Deductibles and Self-Insured Retention

deductible or self-insured retention will be funded in the event of a claim. At the option of the by the Borough North Slope Borough School District may be requested to demonstrate how the investigations, claim administration and defense expenses. Slope Borough School District shall procure a bond guaranteeing payment of losses and related insured retention as respects the Borough, its officers, officials, employees and volunteers; or North Borough, North Slope Borough School District shall reduce or eliminate such deductibles or self-Prior to work commencing any deductible or self-insured retention must be declared and approved

### Other Insurance Provisions

The policies are to contain, or be endorsed to contain, the following provisions:

## Worker's Compensation and Employer's Liabilty

its Administrator, officers, officials, employees and volunteers for losses arising from work performed by North Slope Borough School District. The insurer shall agree to waive all rights of subrogation against the Borough,

### All Insurance

suspended, voided, canceled by either party, reduced in coverage or in limits except after 30 days insurer to the attention of the Borough's Risk Manager. has been given to the Borough. Such notice shall be mailed by North Slope Borough School District's District or 60 days prior written notice for any other reason by certified mail, return receipt requested prior written notice for nonpayment of premium or fraud on the part of North Slope Borough School Each insurance policy required by this Agreement shall be endorsed to state that coverage shall not be

### Acceptability of Insurers

Insurance is to be placed with insurers with a Best's rating of no less than A-: VII.

### Verification of Coverage

policies, at any time. Borough. All certificates are to be received and approved by the Borough before work commences. by that insurer to bind coverage on its behalf. The certificates are to be on forms provided by the The certificates and endorsements for each insurance policy are to be signed by a person authorized insurance and with certified copies of all endorsements effecting coverage required by this clause. North Slope Borough School District shall furnish the Borough with approved certificates of The Borough reserves the right to require complete, certified copies of all required insurance

### Subcontractors

subcontractor. All coverage for subcontractors shall be subject to all requirements stated herein. under its policies or shall furnish separate certificates and endorsements for each North Slope Borough School District shall include all subcontractors as insured



## NORTH SLOPE BOROUGH SCHOOL DISTRICT

### MEMORANDUM

**TO:** Lila Peterson, Business Manager

FROM: Brian Freeman, Director of Accountability and Administration

**DATE:** January 16, 2019

SUBJECT: Activities FY20 Budget Memo No. 19-06

## **NSBSD Strategic Plan Goal:**

resources to support our strategic goals and long-term stability of the district. Goal 4: FINANCIAL & OPERATIONAL STEWARDSHIP: Effectively employ our operational and financial

### Issue Summary:

The assumptions for the Activity Travel was based on number of weekends approved in previous years, on actual expenditures from FY18, and on the management of Added Duties in FY18 and FY19.

### **Recommendation:**

Budget of \$1,578,241: Based FY18 General Fund Travel Transactions for 1A, 2A and 3A Schools with a total BY20 General Fund

1A budget \$116,957 for each of the six 1A schools

• 2A budget \$186,531

• 3A budget \$689,963

Based on FY18 and FY19, the following Added Duties for FY20 are recommended:

11,400.00	KLC
41,325.00	ATQ
41,325.00	KAK
46,075.00	AIN
41,325.00	PIZ
46,075.00	NUI
59,850.00	РНО
41,325.00	AKP
109,250.00	BHS
33,012.50	HMS
28,975.00	IPK
Added Duty Budget FY 20	

## FY20 Activities Budget Worksheet

### **TRAVEL**

FY18 Transactions FY18 Transactions % FY20 Budget

	1 570 7/1		2 /51 570 16	
689,963 3A School	689,963	28.2%	689,963.73	3A
186,531   2A School	186,531	15.0%	368,016.88	2A
116,957   Each 1A School	116,957	56.8%	1,393,598.55	1A

2,451,579.16

1,578,24

### ADDED DUTY

11,400.00	499
	000
41,325.00	490
41,325.00	480
46,075.00	470
41,325.00	460
46,075.00	450
59,850.00	440
41,325.00	430
109,250.00	420
33,012.50	410
28,975.00	400
Added Duty Budget FY 20	

499,937.50

## **FY18 Actual Transactions for Travel**

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Account	YTD Transactions
From Location 200 below CC	269927.49
1A other below	53446.34
100.350.700.734.425	623531.78
100.350.700.762.425	445789.95
100.350.700.776.425	903.00

### 1,393,598.55

### **2A SCHOOL**

Account	YTD Transactions
From Location 200 below CC	44987.91
From 350 Above for Mixed Six VB	74298.32
100.440.700.000.425	6000.00
100.440.700.732.425	112115.88
100.440.700.761.425	129485.76
100.440.700.762.425	1129.00

100.420.700.732.425 100.420.700.728.425

### 368,016.88

100.420.700.771.425

107437.04

114947.51

5170.59

6790.16

82549.99

135049.65 96491.94

289.50

100.420.700.762.425

100.420.700.761.425

100.420.700.755.425 100.420.700.754.425 100.420.700.735.425

100.420.700.783.425 100.420.700.776.425

### **3A SCHOOL**

Account	YTD Transactions
From Location 200 below CC	22493.96
100.410.700.000.425	5812.15
100.400.700.776.425	31162.71
100.410.700.734.425	23228.67
100.410.700.735.425	21330.38
100.420.700.000.425	5939.90
100.420.700.722.425	670.00
100.420.700.725.425	17198.15

### 689963.73

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including	
Cross (	
Coountry	

1A Other and District Wide "200

8412.03 4989.40

Account	YTD Transactions
200	
100.200.700.000.425	4095.47
100.200.700.762.425	33836.39
100.200.700.728.425	299352.50
100.350.700.728.425	125.00

337,409.36

100.460.700.732.425 100.450.700.776.425

1184.52

9318.43 9837.48

980.70

4138.03 2006.43

1178.70

150.00

100.450.700.761.425 100.450.700.732.425 100.430.700.776.425 100.430.700.732.425

1A Other"

Account

YTD Transactions

53,446.34

1252.88

980.70

696.03

10702.78 1252.88

9766.78

100.490.700.761.425

100.490.700.732.425 100.480.700.776.425 100.480.700.732.425 100.470.700.761.425 100.470.700.732.425 100.460.700.776.425 100.460.700.761.425

## **NUMBER OF WEEKENDS FROM FY16 TO PROPOSED FY20**

	FY16	FY17	FY18	FY19	FY20
3A Barrow HS	Weekend Events	Weekend Events	Weekend Events	Weekend Events	Weekend Event
Cross Country	3	3	3	3	3
Girls Volleyball	6	6	6	6	6
Boys Basketball	9	9	9	9	9
Girls Basketball	9	9	9	9	9
Football	7	7	7	7	7
Cheer Fball & Bball	3	3	3	3	3
Wrestling	6	6	6	6	6
Middle School	0	0	0	0	0

### 2A Tikigaq

Middle School	Girls Basketball	Boys Basketball	Mixed Volleyball	Cross Country
0	7	7	3	2
0	7	7	3	3
0	8	8	5	3
0	8	8	5	3
0	8	8	5	3

# 1A Schools: Alak, Trapper, Nunamiut, Meade River, Kali, and Harold Kaveolook

0	0	0	0	0	Middle School
6	6	6	5	5	Girls Basketball
6	6	6	5	5	Boys Basketball
5	5	5	3	3	Mixed Volleyball
3	3	3	3	2	Cross Country

<sup>\*</sup> Subject to change: additional weekends depend upon the approval of the District's annual Special Activities Appropriation request from the North Slope Borough.

## Number of Budgeted Weekends & Travelers:

286

## 123A Cross Country for all District Schools – 3 Weekends

- Conference qualifying meet. All 1A, 2A, and 3A HS Teams can bring up to seven (7) eligible runners to compete in our All-
- The top ten (10) Girl and Boy runners from our Conference will compete in two additional meets.
- Those runners who are not in our top ten (10) will run in a second Conference meet
- All 1A, 2A, and 3A HS Teams can bring up to seven (7) eligible runners to compete at Regionals
- At Regionals seven (7) of our girls and seven (7) boys will qualify for the State Meet.

# 1A Mixed 6 Volleyball for all of our 1A schools including Tikigaq HS – 5 Weekends

- Each of the seven teams will participate in five (5) weekends of volleyball matches plus Regionals and
- Nine (9) travelers per team Charter

## 3A Barrow HS Girls Volleyball - 6 Weekends

- Barrow HS Girls Volleyball will participate in six (6) weekends plus Regionals and State
- 11 BHS, Visitors: 9 or 13 with JV; if Charter is set up then 19

## 1A Basketball (Boys and Girls) – 6 Weekends

- 1A Teams will participate in six (6) weekends of basketball plus Regionals and (if qualifies) State
- Nine (9) travelers (team players and adults) per team Charter

## 2A Tikibaq Basketball (Boys and Girls) – 8 Weekends

- Tikigaq teams will participate in 8 weekends of basketball plus Regionals and State
- Nine (9) travelers per team Charter

## 3A Barrow HS Basketball (Boys and Girls) – 9 Weekends

- BHS teams will participate in 9 weekends of basketball plus Regionals and State
- 11 BHS, Visitors: 9 or 13 with JV; if Charter is set up then 19

## 3A Barrow HS Football - 7 Weekends

- BHS will participate in seven (7) weekends of football plus Finals and State
- 22 BHS and Visitors (20 players and 2 coaches)

## 3A Barrow HS Cheerleaders - 3 Weekends

- BHS will travel up to three (3) times: once for Football (plus State if team advances);
- and will travel twice for Basketball: once to Regionals and once to State
- 12 seats total (including coach & chaperone)

## 3A Barrow HS Wrestling – 6 Weekends

- BHS will participate in six (6) weekends plus Regionals and State
- 21 BHS (at least 4 female wrestlers & 1 chaperone); Visitors: 16; if a Charter is set up then 19

### **Teams** that advance to State:

- 123A (All) BB & VB Teams that qualify for State: are limited to ASAA player bench numbers plus two
- Football 25 players/adults
- Wrestling based on Regional results

# ASAA 2018-2019 ASAA CALENDAR OF EVENTS

Adopted: 12/5/17 Revised: 7/12/18

ASAA SPORTS MEDICINE ADVISORY COMMITTEE MEETINGS Oct. 17-18, 2018   Jan. 16-17, 2019	ASAA STATEWIDE SCHEDULING MEETING Jan. 30, 2019	<b>AA STATEWIDE SC</b> Jan. 30		18-19/Anch	CTORS MEETINGS ate Winter/Feb. pring/April 24-26	ASAA BOARD OF DIRECTORS MEETINGS  • Fall/Oct. 1-2/Anchorage  • Late Winter/Feb. 18-19/Anchorage  • Early Winter/Dec. 3-4/Anchorage • Spring/April 24-26/Kodiak
May 10-11 @ UAA/East/West HS			April 26	45	One Class	Solo & Ensemble Music Festival
April 18 - Online <u>ASAA.org</u>			March 25	42	One Class	All-State Art Competition
April 11-13 @ Bethel HS			April 4	4-48	One Class	Student Gov. Spring Conference
March 2 @ West Anchorage HS			Feb. 15	34	One Class	World Language
Feb. 21-22-23 @ East Anchorage HS			Feb. 8	34	One Class	Drama, Debate & Forensics
Nov. 15-16-17 @ Chugiak/West Anch. HS			Oct. 27	20	One Class	All-State Music Festival
Sept. 21-23 @ Skagway HS			Sept. 14	4-48	One Class	Student Gov. Fall Conference
State Championship Dates & Locations	Last Submission		Eligibility Deadline	NFHS Weeks	Class	ACADEMIC   FINE ARTS
May 30-31, Jun. 1 @ Cartee Fields Anchorage	May 25	Mar. 14	Feb. 27	35.5-48	DI   DII	Softball
May 30-31, June 1 @ Mulcahy Stadium	May 25	Mar. 14	Feb. 27	35.5-48	One Class	Baseball
May 23-24-25 @ Eagle River/Service	May 18	Mar. 14	Feb. 27	35.5-47	DI   DII	Soccer
May 24-25 @ Palmer High School	May 18	Mar. 14	Feb. 27	35.5-47	na l ra	Track & Field
State Championship Dates & Locations	Last Contest (Regular Season/Conf. Champ)	First Contest	First Practice	NFHS Weeks	Class	SPRING ACTIVITIES
March 20 @ Alaska Airlines Center	Mar. 23	Dec. 13	Nov. 28	22.5-38	One Class	Basketball Sideline Cheer
March 21-22-23 @ Alaska Airlines Center	Mar. 9	Dec. 13	Nov. 28	22.5-38	3A   4A	Basketball
March 13-(1A)-14-16 @ Alaska Airlines Center	Mar. 9	Dec. 13	Nov. 28	22.5-37	1A   2A	Basketball
Feb. 21-22-23 @ Birch Hill Fairbanks	Feb. 16	Nov. 8	Oct. 24	17.5-34	One Class	Nordic Ski
None	Feb. 9	Oct. 25	Oct. 10	15.5-32	One Class	Hockey Sideline Cheer
Feb. 7-8-9 @ Curtis Menard - Wasilla	Feb. 2	Oct. 25	Oct. 10	15.5-32	D	Hockey
Jan. 31, Feb. 1-2 @ Curtis Menard - Wasilla	Jan. 26	Oct. 25	Oct. 10	15.5-32	DII	Hockey
State Championship Dates & Locations	Last Contest (Regular Season/Conf. Champ)	First Contest	First Practice	NFHS Weeks	Class	WINTER ACTIVITIES
Dec. 14-15 @ Alaska Airlines Center	Dec. 8	Oct. 11	Sept. 26	13.5-24	DI   DII   Girls	Wrestling
None	Feb. 23	Oct. 5	Sept. 24	13-34	One Class	Bowling
Nov. 29-30, Dec. 1 @ Dimond High School	Nov. 24	Sept. 20	Sept. 5	10.5-22	Mix Six   2A	Volleyball
None	Dec. 8	Sept. 20	Sept. 5	10.5-23	One Class	Rifle
Nov. 8-9-10 @ Alaska Airlines Center	Nov. 3	Aug. 16	Aug. 1	5.5-19	3A   4A	Volleyball
Nov. 2-3 @ Bartlett High School	Oct. 27	Aug. 16	Aug. 1	5.5-18	One Class	Swim & Dive
None	Nov. 3	Aug. 16	Aug. 1	5.5-18	One Class	Gymnastics
None	Oct. 13	Aug. 9	July 25	4.5-15	One Class	Flag Football
None	Oct. 13	Aug. 9	July 25	4.5-15	One Class	Coed Soccer
Oct. 5-6 @ Alaska Club East	Sept. 29	Aug. 9	July 25	4.5-14	One Class	Tennis
None	Oct. 27	Aug. 9	July 25	4.5-16	One Class	Football Sideline Cheer
Oct. 6 (Quar.) & 12-13 (Semi.) & 19 Championship @ AFS	Sept. 29	Aug. 9	July 25	4.5-16	DI	Football
Oct. 6 (Semis) & 13 Championship @ Palmer HS	Sept. 29	Aug. 9	July 25	4.5-15	DII	Football
Oct. 6 (Semis) & 13 Championship @ Palmer HS	Sept. 29	Aug. 9	July 25	4.5-15	DIII	Football
Sept. 29 @ Bartlett High School	Sept. 22	Aug. 9	July 25	4.5-13	DI   DII	Cross Country Running
State Championship Dates & Locations	Last Contest (Regular Season/Conf. Champ)	First Contest	First Practice	NFHS Weeks	Class	FALL ACTIVITIES

Sept. 29	Sept. 20	Sept. 14	Sept. 15	Sept. 8	Sept. 1	Aug. 9	July 25
State	Regionals	Delta Invite	Alternate Race	Palmer invite	XC Qualifier	First Contest	First Practice
Anchorage	Kali Qavviks	Delta	Harold Kaveolook	Palmer	Alak Huskies		



	Barrow Football Schedule 2018 - 2019	
Date	Opponent/Event	Home/Away
July 25	First Day of Practice	
Aug. 11	Nikiski	Home
Aug. 18	Eagle River	Away
Aug. 24	Houston	Away
Sept. 1	Monroe	Home
Sep. 7 or 8	Redington	Away
Sept. 15	Eielson	Away
Sept. 22	Ketchikan	Home
Sept. 29	Valdez	Home
Oct. 6	Playoffs Conference Championship	Home or Away
Oct. 13	State Championship Finals	@ Palmer

#### Barrow HS Football

-will participate in seven (7) weekends of football + Conference Final and State. -22 BHS, Visitors: 20 players and 2 coaches



TV		
Away	State Tournament	Nov. 8-10
		Nov. 2-3
Away	Regional Tournament @ Nome	Oct. 26-27
Away	ACS (JV/V) 1:00/2:30	Oct. 20
Away	Houston (JV/V) 4:00/5:30	Oct. 19
Home	Kotzebue (charter, back-haul), Valdez	Oct. 12-13
	Nome, Eielson, ?????	
Home	BHS Invite	Oct. 5-6
Away	Sitka/Mt. Edgecumbe	Sept. 20-22
Away	Valdez Tournament	Sept. 14-15
Away	West Valley Tournament	Sep. 7-8
Away	Eielson	Sept. 6
	Valdez, Grace, Othello(WA)	
Away	Bethel Tournament	Aug. 31 – Sept. 1
Home	Bethel	Aug. 24-25
		Aug. 17-18
	First Day of Practice	Aug. 1
Home/Away	Opponent/Event	Date
	Barrow Volleyball Schedule 2018 - 2019	

### Barrow HS Girls Volleyball

<sup>-</sup>Barrow HS girl's volleyball will participate in six (6) weekends plus Regionals and State. -11 BHS, Visitors: 9 or 13 with JV; if charter is set up then 19

# NSBSD 2018/19 1A MIXED 6 VOLLEYBALL SCHEDULE

Sept. 20	Sept. 5
First Contest	First Practice

Oct. 5-6 HMS, PHO, PIZ @ ATQ AKP, NUI, KAK @ AIN

Oct. 15-19 PHO, PIZ, AIN, ATQ, NUI, AKP @ KAK

& Intensives

Oct. 26-27

NUI, Kiana @ Noatak ATQ, Noorvik, Ambler @ Buckland

Kobuk, PHO, PIZ @ AIN

NIKO, KAK @ AKP

AIN, Kiana @ Kobuk

Nov. 2-3

PHO, Buckland, Ambler @Kobuk

Noatak, AKP @ PIZ

Noorvik, KAK, NUI @ ATQ

AKP @ UNK

Nov. 9-10

Buckland, AIN, ATQ @ PHO

Kiana, PIZ, KAK @ NUI

1A Regionals @ NUI

Nov. 15-17

Nov. 29 to Dec. 1 1A State

\*1A Mixed 6 VB is allotted 5 weekends + Regionals & State

\*Dates provided above is game days only not travel days



Away	State Tournament	Dec. 14-15
Away	Regional Tournament	Dec. 7-8
Away	*Grace CANCELLED	Nov. 30-Dec. 1
	Bob Harcharek Classic	Nov. 29-Dec 2
Away	Lancer Smith Invite	Nov. 16-17
Away	Eagle River Dual	Nov. 15
Away	ACS Tournament	Nov. 9-10
Away	Nikiski Peninsula	Nov. 2-3
Away	South Anchorage (All Girls)	Oct. 26-27
Away	Bush Brawl Kotzebue	Oct. 26-27
Away	Valdez	Oct. 19-20
Away	Glennallen	Oct. 18
Home	Bob Harcharek Classic Rescheduled  Eagle River, Eielson, Grace	Oct. 12-13
	First Day of Practice	Sept. 26
Home/Away	Opponent/Event	Date
	Barrow Wrestling Schedule 2018 - 2019	

3A Barrow HS Wrestling
Will participate in 6 weekends, plus Regionals and State.
21 BHS, visitors 14, if a charter is up 19.

\*Fundraiser

# NSBSD 2018/19 1A BASKETBALL SCHEDULE 12/6/18

ekends)	*1A Basketball is allotted 6 weekends + Regionals & State (10 day RT = 2 weekends)	*1A Basketball is allotted 6 w
	1A State	March 13-16
	Regionals @ AKP	Feb. 28 to March 2
۶	Girls Upriver, ATQ/KAK, AKP, AIN @ NUI	
Week #6 (4)	B&G PIZ @ Buckland (Buckland Bash)	Feb. 15-16
Week #4-5 (7)	10 Day RT	Feb. 1-10
n ANC <i>DTZ via AKAIR</i> N PIZ	<ul> <li>Leave 1 day early pick-up game in ANC</li> <li>Fly AKP to ANC play game fly to OTZ via AKAiR</li> <li>B&amp;G Kavilina B, Kobuk G, NUI B&amp;G @ AIN</li> <li>B&amp;G ATQ/KAK G, ATQ B, BHS JV B&amp;G @ PIZ</li> <li>Boys FAI B, Lathrop @ KAK</li> </ul>	
Week #3 (3)	B&G AKP @ Noatak (SIVU Tourney)	Jan. 25-26
, NUI G @ AIN	Boys Lathrop Boys, KAK B, @ NUI B&G Selawik B, Buckland G, BHS JV B&G, NUI G @ AIN B&G TOK JV, PIZ, @ AKP	
Week #2 (3)	B&G ATQ B, KAK/ATQ G @ Norvik	Jan. 18-19
(AK	Boys Upriver B, PIZ B, BHS JV B @ ATQ B&G Lathrop Boys, NUI, AKP, ATQ G @ KAK	
	Girls Kobuk G, BHS JV G @ PIZ	
Week #1 (3)	<b>B&amp;G AIN @ KOTZ</b> (Titans of the Tundra)	Jan. 11-12

FY20 PROPOSED BUDGET V3.0

\*Dates provided above is game days only not travel days \*Coop Team Atqasuk & Kaktovik Girls ATQ/KAK

# HOME OF THE TIKIGAQ HARPOONERS

## BASKETBALL SCHEDULE

2018-2019

First
irst Day of
O+ P
of Practice
Ce
Nov
Vov. 28

Service Tournament @ Anch Boys Dec 13-15

Grace Christian @ Anch Girls Dec 13-15

**Noorvik Tournament: B/G Away** Kona Tournament B/G January 3-6 **Dec 17-21** 

Buckland B/G @ Tikigaq

Cordova Tournament B/G Away

Rex Rock Tip Off

Nenana Tournament – Boys

January 31-Feb 02

Jan 31-Feb 2

January 25-27

January 18-20

**January 11-12** 

Tikigaq @ Barrow – Girls

TBA

Regionals @ Anchorage

Mar. 13-16

State @ Anchorage



Mar. 21-23	Mar. 7-9	Mar. 1 - 2	Feb. 22 - 23	Feb. 22 - 23	Feb. 21	Feb. 18-20	Feb. 14 - 16	Feb. 8 - 9	Feb. 1 - 2	Feb. 1 - 2	Jan. 31	Jan. 24 - 26	Jan. 18 - 19	Jan. 11 - 12	Jan. 10 - 12	Jan. 3 - 5	Dec. 27 - 29	Dec. 21 - 22	Dec. 13-15	Nov. 28	Date	
TBD (State Tournament @ UAA)	TBD (Regionals @ Dimond High School)	Kotzebue (G/B)	Nome (B)	Nome (G)	*Bartlett Anchorage (G) 6:00	Hutchison JV Tournament	Valdez Elks Tournament (G/B)	Delta (G/B)	Bethel (G)	Bethel (B)	*West Anchorage (B)	Barrow Whaler Invitational (G/B) (ACS, Mt. Edgecumbe, Valdez)	Thunder Mountain (G/B)	Dimond (G)	Dimond Prep Shootout (B) - Anchorage	ACS Lime Solar (G/B) - Anchorage	Capital City Classic (G/B) - Juneau		Wrestling State Tournament	First Day of Practice	Opponent/Event	Barrow Varsity Basketball Schedule 2018 - 2019
Away	Away	Home	Home	Away	Away V3.0	Away	Away	Home	Home	Away	Away	Home	Home	Home	Away	Away	Away	Open	Open		Home/Away	

### **List of Activities**

Activities Director
BHS Football
HMS/BHS Band Director
BHS Wrestling
HMS Wrestling
HMS Football
BHS Cheer
Cross Country
Volleyball
Basketball
Pep Band
Athletic Director
MS Basketball
MS Cross Country
MS Volleyball
Choir
Student Store
National Honor Society
Jr/Sr Class Advisor
Fr/So Class Advisor
Student Council

Elders Youth (AFN) Coach
NYO Coach
Inupiat Dancing
Battle of the Books Site Coach
Science Fair Site Coach
Science Olympiad Site Coach
HS Robotics
Elders Youth (AFN) Coach
NYO Coach
Inupiat Dancing
K-4 Robotics
MS Robotics
HS Robotics
Educators Rising (FEA)
Skills USA
Geography Bee
Spelling Bee
Talent Show
Newspaper
Yearbook
Debate

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## NORTH SLOPE BOROUGH SCHOOL DISTRICT

### MEMORANDUM

**TO:** Lila Peterson, Business Manager

FROM: Brian Freeman, Director of Accountability and Administration

**DATE:** January 18, 2019

SUBJECT: Village Activities FY20 Budget Memo No. 19-05

### NSBSD Strategic Plan Goal:

resources to support our strategic goals and long-term stability of the district Goal 4: FINANCIAL & OPPERATIONAL STEWARDSHIP: Effectively employ our operational and financial

#### Issue Summary:

to budget cuts adopted due to pressures in the 2008/09 budget and subsequent budgets." expand opportunities, rather it was based on the District being "chronically underfunded for student activities due North Slope Assembly appropriated funds to support the NSBSD request. This \$480,000 support was not to The North Slope Borough has supported Student Activities through Supplemental for multiple years. In 2012 The

students and brought additional home games to the communities. \$1,000,000 to support village activities. This additional funding has supported expanded opportunities for Under the leadership of Mayor Harry Brower and the Assembly, the support for village activities has increased to

played off-slope to 10 weekends played with off-slope teams and 11 weekends played off-slope by one or more increase from 12 home games to 25 home games. There were no weekends with off-slope teams and no weekends village teams. The total number of weekends of meets/games increased from 11 weekends to 17 weekends There has been a major increase in activities from the 20011/12 season to the 2018/19 season. There has been an

In the 2011/12 School Year the following activities were supported:

#### Village Fall Sports:

- Two "virtual" Cross Country Meets (no travel)
- One Cross Country Meet or Football Game in Barrow
- Top 10 students meet in Barrow
- No State
- No village meets/games

### Mixed Six Volleyball:

- Two Regular Season weekends (no off-slope teams & only on-slope games)
- One NSBSD Conference Meet
- Top Two Teams advanced to "Arctic Conference" (NWABSD & NSBSD)
- State
- Five out of seven communities had one home game

#### Basketball:

Five Regular Season weekends (no off-slope teams & only on-slope games)

- One NSBSD Conference Meet
- Each community had only one home game

In the 2018-19 School Year the following activities are supported:

#### Village Fall Sports:

- One Qualifier Race
- Top 10 boys and girls (District Wide) Advance:
- One meet in Anchorage
- 0 One meet in Delta
- The other runners had the following option:
- One meet at Kaktovik
- **NSBSD** Regionals
- State (Top 10 boys and girls (District Wide) Advance)
- Three communities had home games

### Mixed Six Volleyball:

- Five Regular Season weekends (with off-slope teams & playing in off-slope games)
- One NSBSD Conference Meet
- State
- All communities had at least one home game; three communities had two home games

#### Basketball

- Five Regular Season weekends (off-slope teams & playing off-slope games)
- One NSBSD Conference Meet
- State
- All communities had two home games
- All communities hosted an off-slope team
- All teams played in either the Fairbanks or Anchorage areas

#### AN ORDINANCE APPROPRIATING MONEY OUT OF THE TREASURY FOR FISCAL YEAR ENDING JUNE 30, 2013 ORDINANCE SERIAL NO. 2012-3B NORTH SLOPE BOROUGH

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#### BE IT ENACTED:

- Sec. 1. Classification. This ordinance is a non-code ordinance
- persons or circumstances shall not be affected thereby. person or circumstance is held invalid, the remainder of this ordinance and the application to other Severability. If any provisions of this ordinance or any application thereof to any
- of \$366,515,483 in Sections 4, 5, and 6 Appropriation Summary. There is hereby appropriated from the Treasury a total
- for operating expenditures for the fiscal year beginning July 1, 2012 and ending June 30, 2013 Appropriation-Operating Expenditures. The following appropriations are made

<u>Function</u>	Administrative Authority	Budgetary Guideline	Appropriation Level
EDUCATION	SCHOOL BOARD	·	<u>\$32,605,626</u>
Summary of Source of Funds General Fund - Local Support		\$32,605,626	
State Foundation Program		\$14,167,148	
State & Federal Aid Impact Aid (Federal)		\$6,392,098	
E-Rate PFRS/TRS		\$1,559,555 \$8,744,772	
Student Transportation Food Service		\$1,902,388 \$600,000	
Charges for Services School Lunch Revenues Teacher Housing - Rent Revenue	nue	\$ 60,000 \$1,725,877	
Miscellaneous Revenue		\$785,057	
NSBSD Fund Balance		\$0	
Total		\$68,542,521	

Function	Administrative <u>Authority</u>	Budgetary Guideline	Appropriation <u>Level</u>
ILISAGVIK COLLEGE	BOROUGH MAYOR		\$10.031,393
Source of Funds General Fund		\$10,031,393	
PUBLIC SAFETY	BOROUGH MAYOR		
Police Department Fire Department Search and Rescue			\$10,851,138 \$7,122,119 \$7,480,752
Source of Funds General Fund		\$25,454,009	
GENERAL GOVERNMENT Assembly	ASSEMBLY		\$909,915
Elections Borough Clerk Budgetary Reserve (NSE	Elections Borough Clerk Budgetary Reserve (NSBMC Sec. 3.13.050(C)(9))		\$77,969 \$513,650 \$520,000
Source of Funds General Fund		\$2,021,534	
Mayor's Office Administration & Finance Law Department Planning & Community Services Human Resources	BOROUGH MAYOR ervices	·	\$16,530,991 \$24,922,768 \$2,502,715 \$6,098,072 \$3,572,488
Source of Funds General Fund		\$53,627,034	
WILDLIFE MANAGEMENT	BOROUGH MAYOR		\$5,090,455
Source of Funds		\$5 090 455	

FY20 PROPOSED BUDGET V3.0

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Source of Funds General Fund	PUBLIC WORKS	Source of Funds General Fund	HEALTH & SOCIAL SERVICES BOROUGH MAYOR	Function
	BOROUGH MAYOR		BOROUGH MAYOR	Administrative Authority
\$60,958,256		\$24,136,453		Budgetary Guideline
	\$60,958,256		\$24,136,453	Appropriation <u>Level</u>

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

General Fund and Property Taxes A.S. 29.45.080(c) & A.S. 29.45.100	Source of Funds	
<u>\$152,590,723</u>		<u>\$152,590,723</u>

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

- (a) The Annual Financial Report of FY 2012/13 shall reflect all transfers directed by NSBMC § 3 Revenue and Finance.
- Report of FY 2012/13 (b) Unexpended balances of the General Fund as of June 30, 2013 will be transletted per NSBMC § 3.05.040(D) as of June 30, 2013 and shall be reflected as such in the Annual Financial Unexpended balances of the General Fund as of June 30, 2013 will be transferred per

## CAPITAL IMPROVEMENT PROJECT MANAGEMENT

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

Page 3 of 6

## Sec. 7. Designations of Fund Balance.

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

Litigation Car	Canital Projects	O
)00   <del>\$</del>	2,200,000	\$ 5,500,000
	2,800,000	
	(23,673,000)	
	11,000,000	
	10,000,000	
	2,673,000	
(1,500,000)		
(1,500,000)	2,800,000	0
0	5,000,000	5,500,000
	000 000 900 9	ω ω

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

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

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

"Order to be paid for from future appropriations; do not deliver supplies or equipment earlier than July 1, 2012."

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

FY20 PROPOSED BUDGET V3.0

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

assessment date and scheduling resolution. Code, sets forth the date when the taxes are due and payable, which was contained in the annual Sec. 13. Due Date of Taxes. Title 3, Revenue and Finance, of the North Slope Borough Property taxes for FY2012-2013 are due on June 29,

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

ADOPTED:	
	Michael Aamodt, President  Date:
ATTEST:	
Jeannie Brower, Borough Clerk Date:	
	Charlotte E. Brower, Mayor  Date:

Total Appropriations	Wildlife  9  Monitoring Caribou condition of adults in the Teshekpuk Caribou Herd in the NPRA Grant Restoration and Rehabilitation of Coastal Areas through the Installation of Hardened Trail Grant Abundance Estimate and Life History Information of Bowhead Whales Grant  40	Planning Grant-In-Aid Simeon Paneak Memorial Museum	North Slope Borough School District  A80 NSBSD Co-Curricular Activities Transfer from Assembly Reserve-NSBSD Co-Curricular Activities  (480	Mayor's Office  Autaaqtuq Fund Revenue  Autaaqtuq Fund Revenue  Special Supplemental Nutrition Program for Women, Infants, and Children Grant (Indirect Cost)  Nutrition, Transportation and Support Services Grant (Indirect Cost)  Monitoring Caribou condition of adults in the Teshekpuk Caribou Herd in the NPRA Grant (Indirect Cost)  Restoration and Rehabilitation of Coastal Areas through the Installation of Hardened Trail Grant (Indirect Cost)  Abundance Estimate and Life History Information of Bowhead Whales Grant (Indirect Cost)	Health and Social Services Special Supplemental Nutrition Program for Women, Infants, and Children Grant Nutrition, Transportation and Support Services Grant	2013 Local Emergency Planning Committee Grant
↔	99,174 476,200 400,000	5,300	480,000 (480,000)	1,032 1,032 128 128 20,826 113,800 100,000	11,639 602	6,368
1,636,639	975,374	5,300		637,356	12,241	6,368

Total Revenues	Other Revenue 9042.4779	Revenues Grant Revenues 2365.4135.G251301 2785.4135.G311301 3065.4110.1000 3040.4110.1000 3040.4210.1000 3605.4215.G161301 3605.4215.G051302 3605.4215.G051301	Total Appropriations	Wildlife  Monitoring Caribou cond Restoration and Rehabili Abundance Estimate and	Grant-In-Aid Simeon Paneak Memorial Museum
	Autaaqtuq Fund Revenue	2013 Local Emergency Planning Committee Grant Grant-In-Aid Simeon Paneak Memorial Museum Special Supplemental Nutrition Program for Women, Infants, and Children Grant Nutrition, Transportation and Support Services Grant Nutrition, Transportation and Support Services Grant Monitoring Caribou condition of adults in the Teshekpuk Caribou Herd in the NPRA Restoration and Rehabilitation of Coastal Areas through the Installation of Hardene Abundance Estimate and Life History Information of Bowhead Whales Grant		<i>fildlife</i> Monitoring Caribou condition of adults in the Teshekpuk Caribou Herd in the NPRA Grant Restoration and Rehabilitation of Coastal Areas through the Installation of Hardened Trail Grant Abundance Estimate and Life History Information of Bowhead Whales Grant —	neak Memorial Museum
ı		6,368 5,300 12,671 277 453 120,000 590,000	₩	99,174 476,200 400,000	5,300
\$ 1,636,639	401,570	1,235,069	1,636,639	975,374	5,300

Ordinance 2012-3B Page 6 of 6

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**Grants Division** Administration & Finance

PO Box 69

Phone: 907-852-0467 Barrow, Alaska 99723

907-852-4145

Reed O'Hair, Director

MEMORANDUM

<u>.</u> Reed O'Hair, Director of Administration & Finance  $oldsymbol{\omega}$ 

Douglas Carda, Controller

Andy Stemp, Deputy Director of Finance 4.5

Thru:

Richard Aragon, Government Accountant

Rosanna Lemen, Grants Division Manager

Rina Soriano, Grants Accounting Manager

Yeleana Toalston, Grant Administrator

From:

Date: August 14, 2012

Subject: Appropriation Request

The North Slope Borough Grants Division requests appropriation of the following grant funds

Grantor Grant Number: Grantor:

Grant Award Amount: Grant Title:

2013 Local Emergency Planning Committee Grant 13LEPC-GR35602

Department of Military and Veterans Affairs

Indirect Amount and Rate:

\$6,368.00

Match Amount/Business Unit: N/A

Performance Period:

July 1, 2012 through June 30, 2013

Grant Administrator: Business Unit:

2365.G251301 Yeleana Toalston

Department:

Risk Management

Program Manager:

Raymond Atos, Disaster Coordinator

"All-Hazards Mitigation Plans" and to recruit new LEPC members in Anaktuvuk Pass, Atqasuk, "preparedness awareness" Kaktovik, Nuiqsut, Point Hope, and Point Lay, and for LEPC outreach materials to promote This grant provides funding for travel to seven (7) outlaying North Slope villages to work on the

If you have any questions, please contact me at ext. 467. Thank you.

Raymond Atos, Risk Management



#### NORTH SLOPE BOROUGH APPROPRIATION REVISION

Department:

**Activity:** 

Administration and Finance/Risk

2013 Local Emergency Planning Committee Grant

Business Unit:

2365.G251301

CFDA #:

Date: August 14, 2012

Fund: General

**OLD BALANCE NEW BALANCE** INCREASE **DECREASE** 6100 Personal Services 6110 Permanent Wages 6120 Temporary Wages 6130 Benefits 6200 Contractual Services 6210 Communications 6230 Contribution & Municipal Support 6250 Maintenance Services 6300 Insurance / Bonding / Reserves 6330 Professional Services 6360 Rents & Utilities 6400 Travel & Lodging 2.500 2,500 6450 Other Services & Expenses 2.868 2.868 6500 Supplies 6510 Fuel 6540 Supplies - Building & Grounds 6600 Supplies - Non Building & Grounds 500 500 6700 Equipment & Replacement Parts 6710 New Equipment under \$5,000 500 500 6760 Replacement Parts under \$5000 6830 Equipment/Replacement Parts \$5000 & Over 6900 Other Expenses **Subtotal - Direct Costs** 6.368 6,368 Indirect **TOTAL PROGRAM** 6,368 6.368

Revenue Code:

2365.4135.G251301

**Revenue Code:** 

Yeleana Toalston, Grant Administrator 🖅

Requested By: Dept./Division:

Administration & Finance/Grants Division

APPROVED BY:

**Director, Administration & Finance** 

NSB Grants Rev 8-11-09

### Borough

**Grants Division** Administration & Finance

PO Box 69

Barrow, Alaska 99723 Phone: 907-852-0467

907-852-4145

Reed O'Hair, Director



### MEMORANDUM

₽. Reed O'Hair, Director of Administration & Finance

Thru: Andy Stemp, Deputy Director of Finance

Richard Aragon, Government Accountant

Thru: Rosanna Lemen, Grants Division Managei

Rina Soriano, Grants Accounting Manager

Date: August 16, 2012 From:

Yeleana Toalston, Grant Administrator

Subject: Waiver of Indirect Cost 13LEPC-GR35602

is \$6,368.00. Local Emergency Planning Committee Grant# 13LEPC-GR35602. The funding amount This is a request to waive the North Slope Borough 25% indirect cost for the FY2013

Emergency Management does not allow indirect costs for their grants The Department of Military and Veterans Affairs, Division of Homeland Security and

ext. 467 or via e-mail at Yeleana. Toalston@north-slope.org. If you have any questions or concerns, please feel free to contact Yeleana Toalston at

Thank you for your consideration

Approvec Date

Disapproved

### Borolg

Administration & Finance Grants Division

PO Box 69

Barrow, Alaska 99723 Phone: 907-852-0467

907-852-4145

Reed O'Hair, Director



### MEMORANDUM

ö Reed O'Hair, Director of Administration & Finance

Thru: Andy Stemp, Deputy Director of Finance

Doug Carda, Controller

Sidney Kelley, Government Accountant 54

Rosanna Lemen, Grants Division Manager,

Rina Soriano, Grants Accounting Manager

Date: August 14, 2012 From:

Yeleana Toalston, Grant Administrator

Subject: Deficit Spending Request – BU 2365.G251301

the North Slope Borough Risk Management to work on the "All-Hazards Mitigation Plans" and to recruit new LEPC members in Anaktuvuk Pass, Atqasuk, Kaktovik, Nuiqsut, Point Hope, and and Emergency Management for business unit 2365.G251301. This grant provides funding for Point Lay, and for LEPC outreach materials to promote "preparedness awareness" The State of Alaska Department of Military and Veterans Affairs, Division of Homeland Security

Grantor:

Grantor Grant Number:

Grant Title:

Grant Award Amount:

Indirect Amount and Rate:

Z X

\$6,368.00

2013 Local Emergency Planning Committee Grant

13LEPC-GR35602

Department of Military and Veterans Affairs

Match Amount/Business Unit:

Performance Period:

Business Unit:

Department: Grant Administrator:

Program Manager:

N A 7/01/2012 - 6/30/2013

2365.G251301

Risk Management Yeleana Toalston

Raymond Atos

requested to allow these funds to be expended and for grant fund activity to occur. the appropriation process will not be completed until September 2012, a deficit spend memo is An appropriation has been requested for Assembly approval on September 4, 2012. Because

reques If you have any questions, please contact me at ext. 467. Thank you for your attention to this

Approved

Disapproved

Date

FY20 PROPOSED BUDGET V3.0



### DEPARTMENT OF MILITARY AND VETERANS AFFAIRS DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

2013 Local Emergency Planning Committee Grant **Obligating Award Document for** 

### 

Administration & Finance Grants Division

PO Box 69

Phone: 907-852-0467 Barrow, Alaska 99723

907-852-4145

Reed O'Hair, Director



### MEMORANDUM

Ö Reed O'Hair, Director of Administration & Finance

جي Andy Stemp, Deputy Director of Finance

Thru:

Douglas Carda, Controller

Richard Aragon, Government Accountant

Rosanna Lemen, Grants Division Managel Grace Ng, Deputy Director of Administration **s**alth Department

Rina Soriano, Grants Accounting Manager

Jennifer Kiser, Grant Administrator

From:

August 9, 2012

Date:

Subject: Appropriation Revision Request

The North Slope Borough Grants Division requests appropriation of the following grant funds:

604-13-802 State of Alaska, Department of Health and Social Services

Special Supplemental Nutrition Program for Women

Infants and Children (WIC)

\$132,858

Grant Award Amount:

Grant Title:

Grantor Grant Number:

Grantor:

Indirect Amount and Rate: \$23,058 and 21%

Match Amount/Business Unit: 7/1/2012-6/30/2013

Jennifer Kiser, LMSW 3065.1000

Business Unit:

Performance Period:

Grant Administrator:

Julie Serstad Health

Program Manager: Department:

This State of Alaska Special Supplemental Nutrition Program for Women, Infants and Children

the WIC program, along with providing nutrition counseling and addressing nutritional needs of participating individuals and families. Grant funds of \$120,187 were appropriated during the July FY12 Assembly based on the NSB FY'13 Revenue Forecast. When the award from the State of in additional funding for Travel and Supplies WIC. For indentifying, facilitating, and targeting individuals that can benefit from participation in (WIC) Grant provides funding for personal, travel, supplies, and other costs associated with Alaska DHSS was received it was \$132,858. This appropriation covers the increase of \$12,671

If you have any questions, please contact me at ext. 467. Thank you Doreen Leavitt, Director of Health and Social Services Julie Serstad, Community Health Services

#### NORTH SLOPE BOROUGH APPROPRIATION

Department:	Health			Date:	August 9, 2012
Business Unit:	3065.1000	CFDA #:	10.557	Fund:	General
Activity:	Special Supplemental Nutrtion F	Program for Women,	Infants and Children	(WIC) FY13	
		OLD BALANCE	NEW BALANCE	INCREASE	DECREASE
6100 Personal S	ervices				
6110 Permanent	Wages	54,078	54,079	1	
6120 Temporary 1	Wages				**************************************
6130 Benefits		31,500	31,500	**************************************	
6200 Contractua	l Services				to the state of th
6210 Communica	itions				
6230 Contribution	& Municipal Support	The state of the s			
6250 Maintenance	e Services				The state of the s
6300 Insurance / I	Bonding / Reserves				And the second s
6330 Professiona	l Services	:			CANADA CA
6360 Rents & Util	īties		## Marine		Control of the Contro
6400 Travel & Loc	dging	10,888	14,494	3,606	
6450 Other Service	ces & Expenses	50	50		#16.ah
6500 Supplies		, 3	***************************************	·	/
6510 Fuel					
6540 Supplies - B	uilding & Grounds				
6600 Supplies - N	on Building & Grounds	1,645	9,677	8,032	Annual Committee of the
6700 Equipment	& Replacement Parts		**************************************	24	The state of the s
6710 New Equipm	nent under \$5,000	-			
6760 Replacemer	nt Parts under \$5000		<del>~ 13.711 </del>		, <del>- programmente, que que persona de la compressión de la compres</del>
6830 Equipment/F	Replacement Parts \$5000 & Over				
6900 Other Expen	nses				Martin Committee
	Subtotal - Direct Costs	98,161	109,800	11,639	
	Indirect	22,026	23,058	1,032	Name to the second seco
	TOTAL PROGRAM	120,187	132,858	12,671	#
Revenue Code:	3065.4110.1000				
Revenue Code:		haladalar		00	,
Requested By:	Jennifer Kiser, Grant Writer/Admimistra	ator II W	APPROVED BY:	Keed 014	aii
Dept./Division:	Administration & Finance/Grants Di	vision	Di	rector. Administrat	ion & Finance

### 

**Grants Division** Administration & Finance

PO Box 69

Barrow, Alaska 99723 Phone: 907-852-0467 907-852-4145

Reed O'Hair, Director



### MEMORANDUM

덛 Reed O'Hair, Director of Administration & Finance

Andy Stemp, Deputy Director of Finance()

Douglas Carda, Controller

Richard Aragon, Government Accountant

Rosanna Lemen, Grants Division Manager

Rina Soriano, Grants Accounting Manager

Jennifer Kiser, Grant Administrator

Date: August 9, 2012 From:

Subject: Appropriation Revision Request

The North Slope Borough Grants Division requests appropriation of the following grant funds:

Grantor Grant Number: Grantor: State of Alaska Department of Health & Social Services

607-13-119 ~

Grant Title: Nutrition, Transportation and Support Services

Grant Award Amount: \$ 120,501

Indirect Amount and Rate: \$ 20,913 @ 21%

Match Amount/Business Unit: 3040.0200

Business Unit: Performance Period: 07/01/12-06/30/13

Grant Administrator: Jennifer Kiser -3040.1000 /

Program Manager: Flora Kagak

Health Department Senior Center

Department:

that will be used for personnel services for Para Van Drivers. Indirect cost is \$ 20,913. There is a required match of 10% with a total match of \$12,050. \$120,501. This appropriation covers the increase of \$730 in additional funding over the forecast the award from the State of Alaska Department of Health & Social Services was received it was appropriated July 1, 2012 based on the North Slope Borough FY'13 Revenue Forecast. When This Grant provides funding for partial funding of two permanent employees and fuel for the Nutrition, Transportation and Support Services program. Grant funds of \$ 119,771 were

If you have any questions, please contact me at ext. 467. Thank you.

#### NORTH SLOPE BOROUGH

**APPROPRIATION REVISION** 

Department:		<b>Health Department Senior Center</b>
Business Unit:	3040.1000	CFDA #:

CFDA #:

93.044

Date: 08/09/12 General Fund:

		Q1 271 W1	~~.~
		*****	
Activity:	Nutrition, Transportation and	d Support Services FY	13 Grant

GA II, Administration & Finance/Grants Division

		OL	D BALANCE	ΝE	W BALANCE	iN	CREASE	DEC	REASE
6100 Personal S	ervices								
6110 Permanent	Wages	_\$_	59,452.00	\$	59,452.00	\$	-	\$	_
6120 Temporary	Wages	\$		\$	-	\$	-	\$	-
6130 Benefits		\$	34,631.00	\$	34,631.00	\$	_	\$	-
6200 Contractua	l Services	,		\$	-	\$	_	<del></del>	
6210 Communica	itions	\$	660.00	\$	660.00	\$	_	\$ <sup>.</sup>	-
6230 Contribution	& Municipal Support	\$	-	\$	+-	\$	_	\$	_
6250 Maintenance	e Services	\$	-	\$	_	\$	-	\$	-
6300 Insurance /	Bonding / Reserves	\$	-	\$	-	\$	-	\$	-
6330 Professiona	Services	\$	-	\$	-	\$	-	\$	-
6360 Rents & Utili	ities			\$	-	\$	_	\$	-
6400 Travel & Lodging		\$	_	\$	-	\$		\$	_
6450 Other Service	ces & Expenses	\$	_	\$	-	\$	_	\$	-
6500 Supplies								· · · · · · · · · · · · · · · · · · ·	
6510 Fuel		_\$	4,243.00	\$	4,845.00	\$	602.00	\$	-
6540 Supplies - B	uilding & Grounds	\$	-	\$	_	\$	-	\$	-
6600 Supplies - N	on Building & Grounds	\$	_	\$	_	\$	_	\$	-
6700 Equipment	& Replacement Parts							• • • • • • • • • • • • • • • • • • • •	
6710 New Equipm	nent under \$5,000	\$		\$	<u>-</u>	\$	-	\$	-
6760 Replacemer	nt Parts under \$5000	\$	-	\$	-	\$	-	\$	-
6830 Equipment/F	Replacement Parts \$5000 & Over	\$		\$	_	\$	_	\$	_
6900 Other Expen	ises	\$	-	\$	-	\$	_	\$	-
	Subtotal - Direct Costs	\$	98,986.00	\$	99,588.00	\$	602.00	\$	-
	Indirect	\$	20,785.00	\$	20,913.00	\$	128.00	\$	-
	TOTAL PROGRAM	\$	119,771.00	\$	120,501.00	\$	730.00	\$	
Revenue Code:	3040.4110.1000 38%								
Revenue Code:	3040.4210.1000 62%								
Requested By:	Jennifer Kiser			۸۳	PPROVED BY:		20011	Lais	
	Tommor Moor			Αr	TROVED DI:	<u>/ Le</u>	ea UT	au	

FY20 PROPOSED BUDGET V3.0

Dept./Division:

313

**Director, Administration & Finance** 

#### 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

email: charlotte.brower@north-slope.org

Charlotte E. Brower, Mayor



#### **MEMORANDUM**

To:

Reed O'Hair, Director of Administration & Finance

Through:

Randall Hoffbeck, Chief of Staff V

From:

Seeseei Pili, Program Administrator

Date:

August 2, 2012

Subject:

REQUEST FOR APPROPRIATION

Autaaqtuq Fund Revenue

The Autaaqtuq fund Board is requesting your approval to appropriate \$\frac{\$401,570.15}{}\$ from the special revenue code 9042.4779 to budget code 9042.6330 to cover anticipated grant awards for fiscal year 2013

We are projecting to award more grant funds for the next four quarters of this fiscal year. Any funds remaining in this code will revert back to the special funds code to be re-appropriated to the next fiscal year. These funds will be awarded in compliance with the Ordinance #2007-01 that was approved by the assembly.

If you need more information you may contact me at ext 0359 of the mayor's office or via email at seeseei.pili@north-slope.org.

Your consideration an approval in this matter will be greatly appreciated.

Thank you

#### NORTH SLOPE BOROUGH APPROPRIATION REVISION

Department:	Mayor Office Central	Date:	2-Aug-12
Business Unit:	9042.6359	Fund:	Enterprise Fund
Activity:	9042.6330 "Autaagtug Fund" for the purpose of the Grant administered	ed by the Mayor's	Office

	OLD BALANCE	NEW BALANCE	INCREASE	DECREASE
6100 Personal Services		1/4 /	1334301394	
6110 Permanent Wages	0	0	0	0
6120 Temporary Wages	0	0	0	0
6130 Benefits	0	0	0	0
6200 Contractual Services		30000_ 14	,	
6210 Communications	0	0	0	0
6230 Contribution & Municipal Support	0	0	0	0
6250 Maintenance Services	0	0	0	0
6300 Insurance / Bonding / Reserves	0	0	0	0
6330 Professional Services	0	401,570	401,570	0
6360 Rents & Utilities	0	0	0	0
6400 Travel & Lodging	0	0	0	0
6450 Other Services & Expenses	0	0	0	0
6500 Supplies				
6510 Fuel	0	0	0	0
6540 Supplies - Building & Grounds	0	0	0	0
6600 Supplies - Non Building & Grounds	0	0	0	0
6700 Equipment & Replacement Parts				
6710 New Equipment under \$5,000	0	0	0	0
6760 Replacement Parts under \$5000	0	0	0	0
6830 Equipment/Replacement Parts \$5000 & Over	0	0	0	0
6900 Other Expenses	0	0	0	0
Subtotal - Direct Costs	0	401,570	401,570	0
Indirect	0	0	0	0
TOTAL PROGRAM	0	401,570	401,570	0

**Revenue Code:** 

9042.4779

Requested By:

Seeseei M. Pili, Program Administrator

Dept./Division:

Mayor's Office/Central

**APPROVED BY:** 

Director, Administration & Finance

#### North Slope Borough

#### OFFICE OF THE MAYOR

P.O. Box 69

Barrow, Alaska 99723

Phone: 907 852-2611 or 0200

Fax: 907 852-0337

Charlotte E. Brower, Mayor



Date:

August 17, 2012

To:

Mike Aamodt, President

North Slope Borough Assemble

From:

Charlotte E. Brower, Mayor

Subject:

Additional Funding for NSBSD Co-Curricular Activities

As per the attached supplemental request, the North Slope Borough School District is requesting additional funding of \$480,000 to support co-curricular student activities. As was discussed earlier this year, the North Slope Borough Assembly has supported these activities with additional funding for the past several years.

I therefore request that the North Slope Borough Assembly appropriate \$480,000 from their reserve to fulfill this request. As always, my staff and I are available if you have any questions or concerns regarding this matter.

#### NORTH SLOPE BOROUGH APPROPRIATION REVISION

Department:	General Fund	Date:	8/17/2012	
Business Unit:	8050	Fund:	General	
Activity:	GF Operating Transfer NSB School District	-		

	OLD BALANCE	<b>NEW BALANCE</b>	INCREASE	DECREASE
6100 Personal Services				
6110 Permanent Wages	0	0	0	
6120 Temporary Wages	0	0	0	
6130 Benefits	0	0	0	
6200 Contractual Services				
5210 Communications	0	0	0	
6230 Contribution & Municipal Support	0	0	0	
6250 Maintenance Services	0	0	0	
3300 Insurance / Bonding / Reserves	32,125,626	32,605,626	480,000	
330 Professional Services	0	0	0	
3360 Rents & Utilities	0	0	0	
3400 Travel & Lodging	0	0	0	
450 Other Services & Expenses	0	0	0	
5500 Supplies		1 111 2 2 2 2 2 2		
510 Fuel	0	0	0	
540 Supplies - Building & Grounds	0	0	0	
600 Supplies - Non Building & Grounds	0	0	0	
700 Equipment & Replacement Parts				
710 New Equipment under \$5,000	0	. 0	0	
760 Replacement Parts under \$5000	0	0	0	
830 Equipment/Replacement Parts \$5000 & Over	0	0	0	
900 Other Expenses	0	0	0	
Subtotal - Direct Costs	32,125,626	32,605,626	480,000	
Indirect	0	0	0	
TOTAL PROGRAM	32,125,626	32,605,626	480,000	
evenue Code: Assembly Reserve				
Postunated Day - Donda Lastinate Object of Ora			Part Out-	•
Requested By: Randy Hoffbeck, Chief of Staff		APPROVED BY:	NEW O/tall	1
Dept./Division: Mayor's Office - Central Div.			Director, Administration &	Finance

U:\Admiripstration\\SPFentys\Appropriation\Revision 2/15/06 (JA)

#### North Slope Borough

Administration & Finance Grants Division

PO Box 69

Barrow, Alaska 99723 Phone: 907-852-0467 Fax: 907-852-4145

Reed O'Hair, Director

#### MEMORANDUM

Reed O'Hair, Director of Administration & Finance To:

Thru: Andy Stemp, Deputy Director of Finance 65

Douglas Carda, Controller

Richard Aragon, Government Accountant

Rosanna Lemen, Grants Division Manager

Rina Soriano, Grants Accounting Manager Ko

From: Kaitlin Applegate, Grant Administrator

Date: August 9, 2012

Subject: Appropriation Request

The North Slope Borough Grants Division requests appropriation of the following grant funds:

Grantor: State of Alaska, Department of Education & Early

Development, Division of Libraries, Archives & Museums

Grantor Grant Number: FY13GIA ~

Grant Title: Grant-In-Aid Simon Paneak Memorial Museum

Grant Award Amount: \$5,300.00

Indirect Amount and Rate: 0/0

Performance Period: 08/01/2012 - 08/30/2012 -

Business Unit: 2785.G311301 -

Grant Administrator: Kaitlin Applegate -

Department: Planning

Program Manager: Vera Woods

This grant provides funding for an intern to assist with the identification and inventory of museum artifacts, archival collections, photo collections and computer database entry at the Simon Paneak Memorial Museum in Anaktuvuk Pass. The funding will be for the intern's travel, living stipend and a supplement for housing if necessary. The internship takes place for eight weeks during the summer months, starting in early June 2013.

If you have any questions, please contact me at ext. 467. Thank you.

cc: Vera Woods, Planning Department

#### NORTH SLOPE BOROUGH APPROPRIATION REVISION

APPROPRIATION REVISION							
Department:	Planning			Date:	August 9, 2012		
<b>Business Unit:</b>	2785.G311301	CFDA #:		Fund:	General		
Activity:	Grant-In-Aid Simon Paneak Mer	morial Museum		-			
		OLD BALANCE	NEW BALANCE	INCREASE	DECREASE		
6100 Personal S	ervices						
6110 Permanent	Wages						
6120 Temporary	Wages			····			
6130 Benefits							
6200 Contractua	l Services				<u> </u>		
6210 Communica	ations						
6230 Contribution	& Municipal Support						
6250 Maintenance	e Services						
6300 Insurance /	Bonding / Reserves				· · · · · · · · · · · · · · · · · · ·		
6330 Professiona	l Services			· · · · · · · · · · · · · · · · · · ·			
6360 Rents & Util	ities						
6400 Travel & Loc	dging		1,600	1,600			
6450 Other Service	ces & Expenses		3,700	3,700			
6500 Supplies							
6510 Fuel							
6540 Supplies - B	uilding & Grounds						
6600 Supplies - N	Ion Building & Grounds						
6700 Equipment	& Replacement Parts						
6710 New Equipm	nent under \$5,000						
6760 Replacemen	nt Parts under \$5000						
6830 Equipment/F	Replacement Parts \$5000 & Over						
6900 Other Exper	nses						
	Subtotal - Direct Costs	<u> </u>	5,300	5,300	-		
	Indirect		-	-			
	TOTAL PROGRAM		5.300	5 300			

Revenue Code:

2785.4135.G311301

Revenue Code: Requested By:

Kaitlin Applegate, Grant Administrator 🕅

Dept./Division: Administration & Finance/Grants Division

APPROVED BY:

Director, Administration & Finance

## 

Administration & Finance Grants Division

PO Box 69

Phone: 907-852-0467 Barrow, Alaska 99723

907-852-4145

Reed O'Hair, Director



### MEMORANDUM

ö. Reed O'Hair, Director of Administration & Finance

Thru: Andy Stemp, Deputy Director of Finance

Douglas Carda, Controller

Richard Aragon, Government Accountant

Taqulik Hepa, Director of Wildlife Managemy

Rosanna Lemen, Grants Division Manager

Rina Soriano, Grants Accounting Manager

From: Sarah Ellis, Grant Administrator

Date: 08/14/2012

Subject: Appropriation Request

The North Slope Borough Grants Division requests appropriation of the following grant funds:

Grantor: Bureau of Land Management ′

Grantor Grant Number: L12AC20038

Grant Title: Monitoring Caribou condition of adults in the Teshekpuk Caribou Herd in the National Petroleum Reserve-Alaska (NPR-A)

Grant Award Amount: \$120,000

Indirect Amount and Rate: \$ 20,826 at 21%

Match Amount/Business Unit: \$ 96,302/3605.G161301M

Performance Period: 07/09/2012-07/08/2017

Business Unit: 3605.G161301 -

Grant Administrator: Sarah Ellis -

Department: Wildlife Management

Program Manager: Raphaela Stimmelmayr

condition assessment tools and protocols, and the assessment the body condition and health of methods from harvested animals, implementation of standardized monitoring and body training local hunters in body condition assessment techniques and tissue sampling collection condition and overall health of the Teshekpuk Caribou Herd (TCH). Specific objectives include TCH caribou by building a community based monitoring network of caribou hunters This cooperative agreement provides funding for to develop an estimate of general body

If you have any questions, please contact me at ext. 467. Thank you

#### NORTH SLOPE BOROUGH APPROPRIATION REVISION

Department: Wildlife Management Date: August 14, 2012 **Business Unit:** 3605.G161301 CFDA #: 15.231 Fund: General Monitoring Caribou Condition of adults in the Teshekpuk Caribou Herd in the National Petroleum Reserve-Alaska Activity: OLD BALANCE **NEW BALANCE INCREASE DECREASE** 6100 Personal Services 6110 Permanent Wages 24,524 24,524 6120 Temporary Wages 6130 Benefits 14,260 14,260 6200 Contractual Services 6210 Communications 6230 Contribution & Municipal Support 6250 Maintenance Services 6300 Insurance / Bonding / Reserves 6330 Professional Services 40,000 40,000 6360 Rents & Utilities 6400 Travel & Lodging 7.125 7,125 6450 Other Services & Expenses 6500 Supplies 6510 Fuel 3.500 3,500 6540 Supplies - Building & Grounds 600 600 6600 Supplies - Non Building & Grounds 8,565 8,565 6700 Equipment & Replacement Parts 6710 New Equipment under \$5,000 600 600 6760 Replacement Parts under \$5000 6830 Equipment/Replacement Parts \$5000 & Over 6900 Other Expenses Subtotal - Direct Costs 99.174 99,174 Indirect 20,826 20.826 **TOTAL PROGRAM** 120,000 120,000 Revenue Code: 3605.4215.G161301 Revenue Code: Requested By: Sarah Ellis, Grant Administrator APPROVED BY: Dept./Division: Administration & Finance/Grants Division Director, Administration & Finance

NSB Grants Rev 8-11-09

#### District of the last of the la JP

**Grants Division** Administration & Finance

PO Box 69

Barrow, Alaska 99723 Phone: 907-852-0467

907-852-4145

Reed O'Hair, Director



### MEMORANDUM

ᅙ Reed O'Hair, Director of Administration & Finance

Thru: Andy Stemp, Deputy Director of Finance 🛵

Douglas Carda, Controller

Richard Aragon, Government Accountant;

Taqulik Hepa, Director of Wildlife Manage

Rosanna Lemen, Grants Division Manage

Rina Soriano, Grants Accounting Manage

Kaitlin Applegate, Grant Administrator ₩

Date:

From:

August 16, 2012

Subject: Appropriation Request

The North Slope Borough Grants Division requests appropriation of the following grant funds:

F12AF01009 U.S. Fish and Wildlife Service

Grantor Grant Number:

Grantor:

Grant Title:

Restoration and Rehabilitation of Coastal Areas through

the Installation of Hardened Trail

**Grant Award Amount:** Indirect Amount and Rate:

Business Unit: Performance Period:

Department: Grant Administrator:

Program Manager:

\$113,800/25% \$590,000 -

07/01/2012 -- 06/30/2016 3605.G051302

Wildlife Management ~ Kaitlin Applegate

Todd Sformo

consist of Geoblock, a rigid and durable material. to improve ATV (4-wheeler) access and reduce destruction of tundra habitat. The trail will This grant provides funding for hardened trails, which will be installed in the wettest sections

If you have any questions, please contact me at ext. 467. Thank you

FY20 PROPOSED BUDGET V3.0

#### NORTH SLOPE BOROUGH APPROPRIATION REVISION

Department:

Wildlife Management

3605.G051302

CFDA #:

15.668

Fund:

Date: August 16, 2012

General

Business Unit: Activity:

Restoration and Rehabilitation of Coastal Areas through the Installation of Hardened Trail

		· · · · · · · · · · · · · · · · · · ·		
	OLD BALANCE	NEW BALANCE	INCREASE	DECREASE
6100 Personal Services				DEGI(E) (OE
6110 Permanent Wages		56,693	56,693	
6120 Temporary Wages		44,118	44,118	
6130 Benefits		38,119	38,119	
6200 Contractual Services	·····			
6210 Communications				
6230 Contribution & Municipal Support	· · · · · · · · · · · · · · · · · · ·	•		
6250 Maintenance Services		······································		
6300 Insurance / Bonding / Reserves				
6330 Professional Services	· · · · · · · · · · · · · · · · · · ·	304,228	304,228	···.
6360 Rents & Utilities				
6400 Travel & Lodging	·····			······································
6450 Other Services & Expenses				
6500 Supplies				
6510 Fuel	•			
6540 Supplies - Building & Grounds		<u></u>		
6600 Supplies - Non Building & Grounds		12,042	12,042	
6700 Equipment & Replacement Parts				
6710 New Equipment under \$5,000				
6760 Replacement Parts under \$5000				······································
6830 Equipment/Replacement Parts \$5000 & Over		21,000	21,000	<u></u>
6900 Other Expenses				
Subtotal - Direct Costs	-	476,200	476,200	
Indirect	-	113,800	113,800	
TOTAL PROGRAM	-	590,000	590,000	
Revenue Code: 3605.4215.G051302				
Revenue Code:	<del></del>		<b>.</b>	
Requested By: Kaitlin Applegate, Grant Admin	istrator 👭	APPROVED BY:	Cool O'Hau	i
Dept./Division: Administration & Finance/Grants	Division	Di	rector, Administration	& Finance

Director, Administration & Finance

#### 10 Ft 0000 oro E M

Grants Division Administration & Finance

PO Box 69

Barrow, Alaska 99723

Phone: 907-852-0467 Fax: 907-852-4145

Reed O'Hair, Director



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### MEMORANDUM

<u>.</u> Reed O'Hair, Director of Administration & Finance

Thru: Andy Stemp, Deputy Director of Finance 4 4.5.

Douglas Carda, Controller

Richard Aragon, Government Accountant

Taqulik Hepa, Director of Wildlife Management

Rosanna Lemen, Grants Division Manager  $R_{f L}$ 

Rina Soriano, Grants Accounting Manager**长** 

Grant Administrator 🙀

Kaitlin Applegate,

From:

August 16, 2012

Date:

Subject: Appropriation Request

The North Slope Borough Grants Division requests appropriation of the following grant funds:

**Grantor Grant Number** U.S. Fish and Wildlife Service

F12AF01169

Grant Title:

Grantor:

Abundance Estimate and Life History Information of

Bowhead Whales via Aerial Photographic Matching and

Aerial Surveys

\$500,000

\$100,000/25%

07/01/2012 - 06/30/2016

Performance Period:

Indirect Amount and Rate: Grant Award Amount:

3605.G051301 -

Wildlife Management -Kaitlin Applegate

Department:

Grant Administrator: Business Unit:

Program Manager: Craig George

analytic approach is basically three-fold: 1) to match existing photographs taken in 2011 to the NMFS-LGL-NSB photographic catalog, 2) to estimate the BCBS population size in 2011 using fishing-gear entanglements, and other parameters BCBS of bowhead whales such as calf production, proportion of feeding whales, proportion of photographic capture-recapture techniques, and 3) to estimate basic life history parameters for This grant provides funding for the analysis of aerial photographs of bowhead whales. The

If you have any questions, please contact me at ext. 467. Thank you

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Craig George, Department of Wildlife Management

#### NORTH SLOPE BOROUGH **APPROPRIATION REVISION**

Department: **Business Unit:**  Wildlife Management

Date: August 16, 2012

Activity:

3605.G051301 CFDA #:

15.668

Fund: General

Abundance Estimate and Life History Information of Bowhead Whales via Aerial Photographic Matching

and Aerial Surveys **OLD BALANCE NEW BALANCE INCREASE** DECREASE 6100 Personal Services 6110 Permanent Wages 7,732 7,732 6120 Temporary Wages 6130 Benefits 2.846 2.846 6200 Contractual Services 6210 Communications 6230 Contribution & Municipal Support 6250 Maintenance Services 6300 Insurance / Bonding / Reserves 6330 Professional Services 379,822 379.822 6360 Rents & Utilities 6400 Travel & Lodging 4,600 4.600 6450 Other Services & Expenses 6500 Supplies 6510 Fuel 6540 Supplies - Building & Grounds 6600 Supplies - Non Building & Grounds 1.500 1.500 6700 Equipment & Replacement Parts 6710 New Equipment under \$5,000 3,500 3,500 6760 Replacement Parts under \$5000 6830 Equipment/Replacement Parts \$5000 & Over 6900 Other Expenses Subtotal - Direct Costs 400,000 400,000 Indirect 100,000 100,000 **TOTAL PROGRAM** 500,000 500.000 Revenue Code: 3605.4215.G051301 Revenue Code: Requested By: Kaitlin Applegate, Grant Administrator APPROVED BY:

Dept./Division:

Administration & Finance/Grants Division

Director. Administration & Finance

DRAFT 8/4/

### Village Fall Sports

Aug 27 - ATQ v HMS - Barrow and Virtual Cross Country Meet #1

Sep 2 – Virtual Cross Country Meet #2

Sep 9/10 - Football and Cross Country Meet #3 (and virtual) - Barrow

Sep TBD - Top 10 that meet Cross Country time qualifications - TBD

### Mixed Six Volleyball

First Day of Practice: September 26

Oct 14/15 - AIN and ATQ @ PIZ AKP and NUI @ KAK

Nov 4/5 - KAK and AKP @ ATQ AIN and PIZ @ NUI

Nov 11/12 PHO @ AIN

Nov 18/19 NSBSD Conference @ AIN

Dec 2/3 Arctic Conference

Dec 8/9/10 State

### Village Basketball

First Day of Practice: November 28

Jan 13/14 - Round Robin @ ATQ

Jan 20/21- Sunrise Tournament @ AIN Thur pm leave Sunday am

Jan 27/28 - ASRC Tournament @ KAK Thur pm leave Sunday am

Feb 3/4 - Round Robin @PIZ

Feb 17/18 - Round Robin @ NUI

Feb 24/25 – Make-up

Mar 2/3 - Regionals @ AKP Thur pm leave Sunday am

Mar 12 - 14 State

# **NSBSD 2018 DISTRICT**

Sept. 29	Sept. 20	Sept. 14	Sept. 15	Sept. 8	Sept. 1	Aug. 9	July 25
State	Regionals	Delta Invite	Alternate Race	Palmer invite	XC Qualifier	First Contest	First Practice
Anchorage	Kali Qavviks	Delta	Harold Kaveolook	Palmer	Alak Huskies		

## **NSBSD 2018/19 1A MIXED 6 VOLLEYBALL SCHEDULE**

Sept. 5 Sept. 20 First Contest First Practice

Oct. 5-6 HMS, PHO, PIZ @ ATQ

Oct. 15-19 AKP, NUI, KAK @ AIN

PHO, PIZ, AIN, ATQ, NUI, AKP @ KAK

& Intensives

ATQ, Noorvik, Ambler @ Buckland NUI, Kiana @ Noatak

Oct. 26-27

Kobuk, PHO, PIZ @ AIN

NIKO, KAK @ AKP

AIN, Kiana @ Kobuk

Nov. 2-3

PHO, Buckland, Ambler @Kobuk

Noatak, AKP @ PIZ

Noorvik, KAK, NUI @ ATQ

AKP @ UNK

Nov. 9-10

Buckland, AIN, ATQ @ PHO

Kiana, PIZ, KAK @ NUI

1A Regionals @ NUI

Nov. 15-17

Nov. 29 to Dec. 1 1A State

\*1A Mixed 6 VB is allotted 5 weekends + Regionals & State

\*Dates provided above is game days only not travel days

# NSBSD 2018/19 1A BASKETBALL SCHEDULE 12/6/18

*1A Basketball is allotted 6 weeker	March 13-16	Feb. 28 to March 2	Feb. 15-16	Feb. 1-10	Jan. 25-26	Jan. 18-19	Jan. 11-12
*1A Basketball is allotted 6 weekends + Regionals & State (10 day RT = 2 weekends)	1A State	Regionals @ AKP	B&G PIZ @ Buckland (Buckland Bash) Boys Upriver, KAK, AKP, NUI, AIN, @ ATQ Girls Upriver, ATQ/KAK, AKP, AIN @ NUI	10 Day RT	<ul> <li>B&amp;G AKP @ Noatak (SIVU Tourney)</li> <li>Leave 1 day early pick-up game in ANC</li> <li>Fly AKP to ANC play game fly to OTZ via AKAiR</li> <li>B&amp;G Kavilina B, Kobuk G, NUI B&amp;G @ AIN</li> <li>B&amp;G ATQ/KAK G, ATQ B, BHS JV B&amp;G @ PIZ</li> <li>Boys FAI B, Lathrop @ KAK</li> </ul>	B&G ATQ B, KAK/ATQ G @ Norvik Week #2 ( Boys Lathrop Boys, KAK B, @ NUI B&G Selawik B, Buckland G, BHS JV B&G, NUI G @ AIN B&G TOK JV, PIZ, @ AKP	B&G AIN @ KOTZ (Titans of the Tundra) Girls Kobuk G, BHS JV G @ PIZ Boys Upriver B, PIZ B, BHS JV B @ ATQ B&G Lathrop Boys, NUI, AKP, ATQ G @ KAK
eekends)			Week #6 (4) TQ JI	Week #4-5 (7)	Week #3 (3) in ANC O <i>OTZ via AKAiR</i> NIN PIZ	Week #2 (3) G, NUI G @ AIN	Week #1 (3) KAK

FY20 PROPOSED BUDGET V3.0

\*Dates provided above is game days only not travel days
\*Coop Team Atgasuk & Kaktovik Girls ATQ/KAK



### NORTH SLOPE BOROUGH SCHOOL DISTRICT



### MEMORANDUM

**TO:** Roxanne Brower, President

Members of the School Board

THROUGH: Stewart McDonald, Superintendent

William Glumac, Director of Support Services

**DATE:** 1/17/19

FROM:

SUBJECT: **Housing Private Lease Report MEMO#: SB19-0XX** 

(Information Item)

### NSBSD Strategic Plan Goal:

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

#### Issue Summary:

Support Services oversees the management of 215 housing units; 68 units are privately owned and 147 private unit lease agreements are 3 years in length, and the units must meet NSBSD quality standards. are NSBSD owned. NSBSD on average expends \$1,168,385 annually for private housing leases. Standard

Benefits Coordinator. Assignments are done through a collaborative coordinated effort with the NSBSD Human Resources Housing units are assigned based on the family unit size, in conjunction with other needs as requested

Location	NSBSD	Private	Private   Grand Total
ANAKTUVUK PASS, AK 9972	12		12
ATQASUK, AK 99791	9	2	11
KAKTOVIK, AK 99747	8	4	12
NUIQSUT, AK 99789	12	4	16
PT. HOPE, AK 99766	19	3	22
PT. LAY, AK 99759	13		13
UTQIAGVIK, AK 99723	58	55	113
WAINWRIGHT, AK 99782	16		16
Grand Total	147	68	215

The number of units located in each village and if they are privately owned or NSBSD owned.

Annual Payment for each housing unit by location.

\$1,168,385	Grand Total
\$52,800	РНО
\$34,085	NCI
\$80,000	KAK
\$975,100	BRW
\$26,400	ATQ
Annual Lease Amount	Location
IVATE HOUSING UNITS	FY19 ANNUAL PAYMENTS FOR PRIVATE HOUSING UNITS

responsibility. The owner may elect to contract with NSBSD to perform the maintenance and cover both Any maintenance required on the unit estimated to cost more than \$600 per year is the owners labor and material costs

Below is a complete list of each privately-owned unit and the current annual lease, sorted by village.

519 700 00	_	2021	2018	u	KUUPAQ ST.		718	
\$19,200.00	Р	2022	2017	4	SISUAQ ST.		213	РНО
\$14,400.00	1	2020	2017	2	IPPIQ ST.		958	РНО
\$23,284.92	2	2022	2017	2, 2	FIRST AVE.	A (2 BDRM) B (2 BDRM)	1114	NCI
\$10,800.00	1	2029	2014	ω	3RD AVE. PAUSANNA S		356	NCI
\$19,200.00	1	2022	2017	3	9th ST.		914	KAK
\$22,400.00		2021	2018	ω	HULA HULA AVE.		925	KAK
\$14,400.00	1	2020	2017	3	BARTER AVENUE	В	2031	KAK
\$24,000.00	ъ	2020	2017	ω	6TH ST.		629	KAK
\$21,600.00	ו בו	2021	2018	3 1	KARLUK ST.		6284	BRW
\$10,800.00	12 1	2020	2017	<b>1</b> 2	HERMAN ST.		5190	BRW
\$10,800.00	۱, د	2020	2017	٠, د	HERMAN ST		5194	BRW
\$13,200.00	۱ د	2020	2017	ر د	HERMAN ST		5196	BRW
\$13,200.00	<b>-</b>	2020	2017	<b>-</b>	A AVENUE		6827	BRW
\$13,000,00	- I	2020	2017	7 1	NORTH STAR ST		6455	RRW
\$18,000.00	<b>-</b>	2020	2017	2	B AVENUE	1	5770	BRW
\$22,800.00	ر د	2019	2016	١ (	NORTH STAR ST	#3	4476	BR.W
\$20,400.00	1	2019	2016	ω	NORTH STAR ST.		6476	BRW
\$14,400.00	ь	2019	2016		TRANSIT ST.	₿	4582	BRW
\$18,000.00	2	2019	2016	2	TRANSIT ST.	>	4582	BRW
\$18,000.00	2	2019	2016	2	EGASAK ST.	C	404	BRW
\$14,400.00	2	2019	2016	1	EGASAK ST.	в :	402	BRW
\$18,000.00	<u> </u>	2019	2016	2	EGASAK ST.	Δ (	400	BRW
\$21,600.00	1	2019	2016	2	KARLUK ST.		4236	BRW
\$30,800.40	2	2020	2015	3, EFF	TRANSIT ST.	A (3 BDRM) C (EFF)	6532	BRW
\$24,000.00	-	6107	9107	_	UULA ST.		/0//	σχ.V
\$21,600.00	, 1	2019	2016	υ	NORTH STAR ST.		7440	BRW
\$24,600.00	Н	2019	2016	ω	STEVENSON ST.		3407	BRW
\$15,000.00	1	2019	2016	1	EGASAK ST.	#6	487	BRW
\$12,600.00	Р	2019	2016	딲	EGASAK ST.	#5	487	BRW
\$15,000.00	1	2019	2016	1	EGASAK ST.	#3	487	BRW
\$27,600.00	1	2021	2018	4	NACHIK ST.		1411	BRW
\$24,000.00		2019	2016	4	LAURA MADISON ST.		7335	BRW
\$20,400.00	ב	2020	2014	2	NORTH STAR ST.	B	7488	BRW
\$21,600.00	1	2019	2014	2	TRANSIT ST.		7527	BRW
\$21,600.00	1	2019	2016	2	SAYA ST.	#1	7618	BRW
\$27,600.00	1	2019	2015		TRANSIT ST.	Б	7506	BRW
\$22,200.00	<b>1</b>	2019	2018	ω 1	LAURA MADISON ST.	Ţ	4326	BRW
\$19 800 00	۱ د	2019	2016	١, ١	A AVENUE	₽ )	6867	RR\V
\$21,600.00	۱ د	2020	2014	N (	A AVENI IE	Δ	6867	RRW
\$19.200.00		2021	2018	ωι		C	352	BRW
\$27,400.00	- L	2019	2016	N V	NORTH STAR ST	R 202	6438	RRW
\$17,400.00	_ F	2010	2016	) V	OGROOK ST.	202	372	DD X
\$17,400.00	<b>,</b>	2019	2016	2 2	OGROOK ST.	201	3/2	D. W.
\$17,400.00		2019	2016	2	OGROOK ST.	101	372	BRW
\$22,200.00	1	2019	2016	ω	LAURA MADISON ST.	В	4375	BRW
\$22,200.00	1	2019	2016	ω	LAURA MADISON ST.	Þ	4375	BRW
1,000		17071	l c	į		C (2BDRM)	į	
\$72,000,00	ω	2021	2015	1 2 2	NACHIK ST	A (1 BDRM)	717	BR ₩
\$19,200.00	_	2019	2016	ω	DST.		2412	BRW
\$26,400.00	1	2022	2017	3	DST.		2488	BRW
\$19,200.00	1	2020	2017	2	AHKOVAK ST.	#4	2061	BRW
\$12,600.00	1	2022	2014	딲	SAYA ST.	С	7633	BRW
\$17,700.00	1	2022	2014	1	SAYA ST.	В	7633	BRW
\$19,800.00	1	2022	2014	2	SAYA ST.	>	7633	BRW
\$16,200.00	ــا د	0202	2017	<b>3</b> L	ITTA ST	<b>n</b> ⊳	21/3	BRW
100,000.0	1	1010	101			B (2 BDRM)	, 10	
\$36 000 00	2	2020	2014	2 2	NORTH STAR ST	(2	7464	BRW
\$10,400.00	1	2020	2014	4	TAHAK ST.		3320	BRW
\$26,400.00	2	2021	2016	2, 2	SHUGLUK ST.	B (2 BDRM)	5002	ATQ
	of Units		SIGNED	COUNT				
Annual Lease		LEASE EXPIRES	SIGNED	TIMIN	STREET	APT#	VILLAGE HOUSE #	1

STRE.         HOUSE#         APT#         STREET         VILL         # DOK           PRK         3322         #1001         OGROOK ST.         UTQJAGVIK, AK 99723         3           BHS         372 #102         OGROOK ST.         UTQJAGVIK, AK 99723         2           BHS         372 #202         OGROOK ST.         UTQJAGVIK, AK 99723         2           BHS         372 #202         OGROOK ST.         UTQJAGVIK, AK 99723         2           RLC         400 A         EGASAK ST.         UTQJAGVIK, AK 99723         2           RLC         400 A         EGASAK ST.         UTQJAGVIK, AK 99723         2           RLC         400 A         EGASAK ST.         UTQJAGVIK, AK 99723         2           RLC         407 #3         EGASAK ST.         UTQJAGVIK, AK 99723         2           RLC         487 #5         EGASAK ST.         UTQJAGVIK, AK 99723         2           RLC         487 #6         EGASAK ST.         UTQJAGVIK, AK 99723         2           PK         717 C         NACHIK ST.         UTQJAGVIK, AK 99723         2           PK         1849 #2068         MOMEGANNA ST.         UTQJAGVIK, AK 99723         2           CO2         1849 #2098 RM.1         MOMEGANN						
352   OGROOK ST. UTQIAGVIK, AK 99723	SITE:	HOUSE #	APT#	STREET	VILL	# OF BDRMS
372 #101   OGROOK ST.	IPK	352		OGROOK ST.	UTQIAGVIK, AK 99723	ω
372 #102 OGROOK ST. UTQIAGVIK, AK 99723  372 #201 OGROOK ST. UTQIAGVIK, AK 99723  400 A EGASAK ST. UTQIAGVIK, AK 99723  402 B EGASAK ST. UTQIAGVIK, AK 99723  487 #3 EGASAK ST. UTQIAGVIK, AK 99723  487 #5 EGASAK ST. UTQIAGVIK, AK 99723  487 #6 EGASAK ST. UTQIAGVIK, AK 99723  488 #25 NACHIK ST. UTQIAGVIK, AK 99723  489 #206B NACHIK ST. UTQIAGVIK, AK 99723  1849 #206B NOMEGANNA ST. UTQIAGVIK, AK 99723  1849 #211A MOMEGANNA ST. UTQIAGVIK, AK 99723  1849 #211B MOMEGANNA ST. UTQIAGVIK, AK 99723  1849 #211A MOMEGANNA ST. UTQIAGVIK, AK 99723	IPK	372	#101	OGROOK ST.	UTQIAGVIK, AK 99723	2
372 #201   DGROOK ST.   UTQIAGVIK, AK 99723	BHS	372	#102	OGROOK ST.	UTQIAGVIK, AK 99723	2
372 #202 OGROOK ST. UTQIAGVIK, AK 99723  400 A EGASAK ST. UTQIAGVIK, AK 99723  402 B EGASAK ST. UTQIAGVIK, AK 99723  404 C EGASAK ST. UTQIAGVIK, AK 99723  487 #3 EGASAK ST. UTQIAGVIK, AK 99723  487 #5 EGASAK ST. UTQIAGVIK, AK 99723  487 #6 EGASAK ST. UTQIAGVIK, AK 99723  487 #6 EGASAK ST. UTQIAGVIK, AK 99723  487 #6 PEGASAK ST. UTQIAGVIK, AK 99723  487 #6 PEGASAK ST. UTQIAGVIK, AK 99723  487 #6 PEGASAK ST. UTQIAGVIK, AK 99723  488 #206 NACHIK ST. UTQIAGVIK, AK 99723  717 C NACHIK ST. UTQIAGVIK, AK 99723  718 NOMEGANNA ST. UTQIAGVIK, AK 99723  1849 #206 NACHIK ST. UTQIAGVIK, AK 99723  1849 #206 NACHIK ST. UTQIAGVIK, AK 99723  1849 #209 RM. 2A MOMEGANNA ST. UTQIAGVIK, AK 99723  1849 #209 RM. 2B MOMEGANNA ST. UTQIAGVIK, AK 99723  1849 #211A MOMEGANNA ST. UTQIAGVIK, AK 99723  1849 #212A MOMEGANNA ST. UTQIAGVIK, AK 99723  1849 #212A MOMEGANNA ST. UTQIAGVIK, AK 99723  1849 #214A MOMEGANNA ST. UTQIAGVIK, AK 99723  1849 #214B MOMEGANNA ST. UTQIAGVIK, AK 99723	BHS	372	#201	OGROOK ST.	UTQIAGVIK, AK 99723	2
400 A EGASAK ST. UTQJAGVIK, AK 99723  402 B EGASAK ST. UTQJAGVIK, AK 99723  404 C EGASAK ST. UTQJAGVIK, AK 99723  487 #3 EGASAK ST. UTQJAGVIK, AK 99723  487 #5 EGASAK ST. UTQJAGVIK, AK 99723  487 #5 EGASAK ST. UTQJAGVIK, AK 99723  487 #6 EGASAK ST. UTQJAGVIK, AK 99723  487 #6 EGASAK ST. UTQJAGVIK, AK 99723  717 A NACHIK ST. UTQJAGVIK, AK 99723  718 NACHIK ST. UTQJAGVIK, AK 99723  719 C NACHIK ST. UTQJAGVIK, AK 99723  1141 NOMEGANNA ST. UTQJAGVIK, AK 99723  1141 NOMEGANNA ST. UTQJAGVIK, AK 99723  1142 #209 RM. 2A NOMEGANNA ST. UTQJAGVIK, AK 99723  1144 #209 RM. 2A NOMEGANNA ST. UTQJAGVIK, AK 99723  1149 #209 RM. 2A NOMEGANNA ST. UTQJAGVIK, AK 99723  1149 #210 NOMEGANNA ST. UTQJAGVIK, AK 99723  1149 #211A NOMEGANNA ST. UTQJAGVIK, AK 99723  1149 #212A NOMEGANNA ST. UTQJAGVIK, AK 99723  1149 #214A NOMEGANNA ST. UTQJAGVIK, AK 99723  1149 #214A NOMEGANNA ST. UTQJAGVIK, AK 99723  1149 #214A NOMEGANNA ST. UTQJAGVIK, AK 99723  1149 #2120 NOMEGANNA ST. UTQJAGVIK, AK 99723  1149 #220A NOMEGANNA ST. UTQJAGVIK, AK 99723  1140 #220A	IPK	372	#202	OGROOK ST.	UTQIAGVIK, AK 99723	2
402 B EGASAK ST. UTQJAGVIK, AK 99723 487 #3 EGASAK ST. UTQJAGVIK, AK 99723 487 #5 EGASAK ST. UTQJAGVIK, AK 99723 487 #5 EGASAK ST. UTQJAGVIK, AK 99723 487 #5 EGASAK ST. UTQJAGVIK, AK 99723 5717 A NACHIK ST. UTQJAGVIK, AK 99723 717 B NACHIK ST. UTQJAGVIK, AK 99723 717 C NACHIK ST. UTQJAGVIK, AK 99723 717 C NACHIK ST. UTQJAGVIK, AK 99723 1849 #206B MOMEGANNA ST. UTQJAGVIK, AK 99723 1849 #206B MOMEGANNA ST. UTQJAGVIK, AK 99723 1849 #209 RM. 2A MOMEGANNA ST. UTQJAGVIK, AK 99723 1849 #211B MOMEGANNA ST. UTQJAGVIK, AK 99723 1849 #211B MOMEGANNA ST. UTQJAGVIK, AK 99723 1849 #212A MOMEGANNA ST. UTQJAGVIK, AK 99723 1849 #214A MOMEGANNA ST. UTQJAGVIK, AK 99723 1849 #220B MOMEGANNA ST. UTQJAGVIK, AK 99723 1849 #274A MOMEGANNA ST. UTQJAGVIK, AK 99723	KLC	400	Α	EGASAK ST.	UTQIAGVIK, AK 99723	2
404 C EGASAK ST. UTQIAGVIK, AK 99723 EF 487 #3 EGASAK ST. UTQIAGVIK, AK 99723 EF 487 #5 EGASAK ST. UTQIAGVIK, AK 99723 EF 487 #6 EGASAK ST. UTQIAGVIK, AK 99723 EF 487 #6 EGASAK ST. UTQIAGVIK, AK 99723 EF 487 #6 ANACHIK ST. UTQIAGVIK, AK 99723 EF 487 #6 NACHIK ST. UTQIAGVIK, AK 99723 UTQIAGVIK, AK 99723 IF 488 #206A NACHIK ST. UTQIAGVIK, AK 99723 UTQIAGVIK, AK 99723 IF 49 #206B MOMEGANINA ST. UTQIAGVIK, AK 99723 IF 49 #206B MOMEGANINA ST. UTQIAGVIK, AK 99723 IF 40 #209 RM. 2A MOMEGANINA ST. UTQIAGVIK, AK 99723 IF 40 #209 RM. 2B MOMEGANINA ST. UTQIAGVIK, AK 99723 IF 40 #211A MOMEGANINA ST. UTQIAGVIK, AK 99723 IF 40 #211A MOMEGANINA ST. UTQIAGVIK, AK 99723 IF 41 #214A MOMEGANINA ST. UTQIAGVIK, AK 99723 IF 42 #214B MOMEGANINA ST. UTQIAGVIK, AK 99723 IF 42 #220A MOMEGANINA ST. UTQIAGVIK, AK 99723 IF 42 #220B MOMEGANINA ST. UTQIAGVIK, AK 99723 IF 43 #221B MOMEGANINA ST. UTQIAGVIK, AK 99723 IF 44 #222B MOMEGANINA ST. UTQIAGVIK, AK 99723 IF 44 #222B MOMEGANINA ST. UTQIAGVIK, AK 99723 IF 45 #222B MOMEGANINA ST. UTQIAGVIK, AK 99723 IF 45 #222B MOMEGANINA ST. UTQIAGVIK, AK 99723 IF 46 #222B MOMEGANINA ST. UTQIAGVIK, AK 99723 IF 46 #222B MOMEGANINA ST. UTQIAGVIK, AK 99723 IF 47 #24 #25 #25 #25	RLC	402	В	EGASAK ST.	UTQIAGVIK, AK 99723	<u></u>
487 #3 EGASAK ST. UTQJAGVIK, AK 99723 EF 487 #6 EGASAK ST. UTQJAGVIK, AK 99723 EF 487 #6 EGASAK ST. UTQJAGVIK, AK 99723 EF 717 A NACHIK ST. UTQJAGVIK, AK 99723 IF 717 C NACHIK ST. UTQJAGVIK, AK 99723 IF 1849 #206A NACHIK ST. UTQJAGVIK, AK 99723 IF 1849 #206B MOMEGANNA ST. UTQJAGVIK, AK 99723 IF 1849 #209 RM. 2A MOMEGANNA ST. UTQJAGVIK, AK 99723 IF 1849 #209 RM. 2B MOMEGANNA ST. UTQJAGVIK, AK 99723 IF 1849 #211A MOMEGANNA ST. UTQJAGVIK, AK 99723 IF 1849 #211B MOMEGANNA ST. UTQJAGVIK, AK 99723 IF 1849 #211A MOMEGANNA ST. UTQJAGVIK, AK 99723 IF 1849 #212A MOMEGANNA ST. UTQJAGVIK, AK 99723 IF 1849 #214A MOMEGANNA ST. UTQJAGVIK, AK 99723 IF 1849 #220A	BHS	404	С	EGASAK ST.	UTQIAGVIK, AK 99723	2
487 #5   EGASAK ST.   UTQJAĞVIK, AK 99723   EF	CO2	487	#3	EGASAK ST.	UTQIAGVIK, AK 99723	
487 #6   EGASAK ST.   UTQJAGVIK, AK 99723     717 A	IPK	487	#5	EGASAK ST.	UTQIAGVIK, AK 99723	딲
717 A	ВНЅ	487	#6	EGASAK ST.	UTQIAGVIK, AK 99723	1
717 B NACHIK ST. UTQIAGVIK, AK 99723  717 C NACHIK ST. UTQIAGVIK, AK 99723  1841	IPK	717	Α	NACHIK ST.	UTQIAGVIK, AK 99723	ᆫ
1411	HMS	717	В	NACHIK ST.	UTQIAGVIK, AK 99723	2
1411  NACHIK ST.  1849 #206B  MOMEGANNA ST.  1849 #206B  MOMEGANNA ST.  1849 #206B  MOMEGANNA ST.  1849 #209 RM. 2A  MOMEGANNA ST.  1849 #209 RM. 1  MOMEGANNA ST.  UTQJAGVIK, AK 99723  1849 #210  MOMEGANNA ST.  UTQJAGVIK, AK 99723  1849 #211A  MOMEGANNA ST.  UTQJAGVIK, AK 99723  1849 #212A  MOMEGANNA ST.  UTQJAGVIK, AK 99723  1849 #214A  MOMEGANNA ST.  UTQJAGVIK, AK 99723  1849 #214A  MOMEGANNA ST.  UTQJAGVIK, AK 99723  1849 #214B  MOMEGANNA ST.  UTQJAGVIK, AK 99723  1849 #214B  MOMEGANNA ST.  UTQJAGVIK, AK 99723  1849 #220A  MOMEGANNA ST.  UTQJAGVIK, AK 99723	IPK	717	С	NACHIK ST.	UTQIAGVIK, AK 99723	2
1849 #206B   MOMEGANNA ST.   UTQJAGVIK, AK 99723	00	1411		NACHIK ST.		4
1849       #206B       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #209 RM. 2A       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #209 RM.1       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #209 RM.2B       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #210       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #211A       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #212B       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #214A       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #214A       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #214A       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #214B       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #220A       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #220B       MOMEGANNA ST.       UTQIAGVIK, AK 99723	IPK	1849	#206A	MOMEGANNA ST.	UTQIAGVIK, AK 99723	2
1849       #206B       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #209 RM. 2A       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #209 RM. 2B       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #210       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #211A       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #212B       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #212B       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #214A       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #214A       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #214B       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #214B       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #220A       MOMEGANNA ST.       UTQIAGVIK, AK 99723	CO2	1849	#206B	MOMEGANNA ST.		2
1849       #209 RM.1       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #209 RM.1       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #209 RM.2B       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #2110       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #211A       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #211B       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #212A       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #214A       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #214B       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #220A       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #220B       MOMEGANNA ST.       UTQIAGVIK, AK 99723         MOMEGANNA ST.       UTQIAGVIK, AK 99723       UTQIAGVIK, AK 99723	IPK	1849	#206B	MOMEGANNA ST.	UTQIAGVIK, AK 99723	2
1849       #209 RM.1       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #209 RM.2B       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #210       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #211A       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #212B       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #212B       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #214A       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #214B       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #214B       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #220A       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #220B       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #220B       MOMEGANNA ST.       UTQIAGVIK, AK 99723	CO2	1849	#209 RM. 2A	MOMEGANNA ST.	UTQIAGVIK, AK 99723	₽
1849       #209 RM.2B       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #210       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #211A       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #211B       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #212A       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #214A       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #214A       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #214B       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #220A       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #220B       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #221       MOMEGANNA ST.       UTQIAGVIK, AK 99723	CO2	1849	#209 RM.1	MOMEGANNA ST.	UTQIAGVIK, AK 99723	1
1849 #210       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849 #211A       MOMEGANNA ST.       UTQIAGVIK, AK 99723       1849 9723         1849 #211B       MOMEGANNA ST.       UTQIAGVIK, AK 99723       1849 9723         1849 #212A       MOMEGANNA ST.       UTQIAGVIK, AK 99723       1849 9723         1849 #214A       MOMEGANNA ST.       UTQIAGVIK, AK 99723       1849 9723         1849 #214B       MOMEGANNA ST.       UTQIAGVIK, AK 99723       1849 9723         1849 #220A       MOMEGANNA ST.       UTQIAGVIK, AK 99723       1849 9723         1849 #220B       MOMEGANNA ST.       UTQIAGVIK, AK 99723       1849 9723	BHS	1849	#209 RM.2B	MOMEGANNA ST.	UTQIAGVIK, AK 99723	Ь
1849       #211A       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #211B       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #212A       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #212B       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #214A       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #214A       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #214B       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #220A       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #220B       MOMEGANNA ST.       UTQIAGVIK, AK 99723         MOMEGANNA ST.       UTQIAGVIK, AK 99723       MOMEGANNA ST.	M&O	1849	#210	MOMEGANNA ST.	UTQIAGVIK, AK 99723	Ь
1849       #211B       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #212A       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #212B       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #214A       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #214A       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #214B       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #220A       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #220B       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #221       MOMEGANNA ST.       UTQIAGVIK, AK 99723	IPK	1849	#211A	MOMEGANNA ST.	UTQIAGVIK, AK 99723	ω
1849       #212A       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #212B       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #214A       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #214A       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #214B       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #220A       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #220B       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #221       MOMEGANNA ST.       UTQIAGVIK, AK 99723	IPK	1849	#211B	MOMEGANNA ST.	UTQIAGVIK, AK 99723	ω
1849       #212B       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #214A       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #214A       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #214B       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #220A       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #220B       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #221       MOMEGANNA ST.       UTQIAGVIK, AK 99723	BHS	1849	#212A	MOMEGANNA ST.	UTQIAGVIK, AK 99723	2
1849       #214A       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #214A       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #214A       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #214B       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #220A       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #220B       MOMEGANNA ST.       UTQIAGVIK, AK 99723         MOMEGANNA ST.       UTQIAGVIK, AK 99723       UTQIAGVIK, AK 99723	IPK	1849	#212B	MOMEGANNA ST.	UTQIAGVIK, AK 99723	2
1849       #214A       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #214A       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #214B       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #220A       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #220B       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #221       MOMEGANNA ST.       UTQIAGVIK, AK 99723	CO2	1849	#214A	MOMEGANNA ST.	UTQIAGVIK, AK 99723	<u> </u>
1849       #214A       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #214B       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #220A       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #220B       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #221       MOMEGANNA ST.       UTQIAGVIK, AK 99723	CO2	1849	#214A	MOMEGANNA ST.	UTQIAGVIK, AK 99723	Ь
1849       #214B       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #220A       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #220B       MOMEGANNA ST.       UTQIAGVIK, AK 99723         1849       #221       MOMEGANNA ST.       UTQIAGVIK, AK 99723	CO2	1849	#214A	MOMEGANNA ST.	UTQIAGVIK, AK 99723	<u> </u>
C         1849         #220A         MOMEGANNA ST.         UTQIAGVIK, AK 99723         MOMEGANNA ST.           1849         #220B         MOMEGANNA ST.         UTQIAGVIK, AK 99723         WOMEGANNA ST.	IPK	1849	#214B	MOMEGANNA ST.	UTQIAGVIK, AK 99723	1
1849         #220B         MOMEGANNA ST.         UTQIAGVIK, AK 99723           1849         #221         MOMEGANNA ST.         UTQIAGVIK, AK 99723	KLC	1849	#220A	MOMEGANNA ST.	UTQIAGVIK, AK 99723	2
1849 #221 MOMEGANNA ST. UTQIAGVIK, AK 99723	IPK	1849	#220B	MOMEGANNA ST.	UTQIAGVIK, AK 99723	2
	CO	1849	#221	MOMEGANNA ST.	UTQIAGVIK, AK 99723	2

BHS				
	1849	#222	MOMEGANNA SI.	UTQIAGVIK, AK 99723
CO2	1849	1849 #223A	MOMEGANNA ST.	UTQIAGVIK, AK 99723
СО	1849	1849 #223B	MOMEGANNA ST.	UTQIAGVIK, AK 99723
BHS	1849 #224	#224	MOMEGANNA ST.	UTQIAGVIK, AK 99723
IPK	1849	1849 10 PLEX 210 #1A	MOMEGANNA ST.	UTQIAGVIK, AK 99723
SIMH	1849	10 PLEX 210 #1B	MOMEGANNA ST.	UTQIAGVIK, AK 99723
	1849	10 PLEX 210 #1C	MOMEGANNA ST.	UTQIAGVIK, AK 99723
IPK	1849	10 PLEX 210 #1D	MOMEGANNA ST.	UTQIAGVIK, AK 99723
IPK	1849	10 PLEX 210 #1E	MOMEGANNA ST.	UTQIAGVIK, AK 99723
BHS	1849	10 PLEX 210 #2A	MOMEGANNA ST.	UTQIAGVIK, AK 99723
IPK	1849	1849 10 PLEX 210 #2B	MOMEGANNA ST.	UTQIAGVIK, AK 99723
SMH	1849	1849 10 PLEX 210 #2C	MOMEGANNA ST.	UTQIAGVIK, AK 99723
IPK	1849	10 PLEX 210 #2C	MOMEGANNA ST.	UTQIAGVIK, AK 99723
CO	1849	10 PLEX 210 #2D	MOMEGANNA ST.	UTQIAGVIK, AK 99723
BHS	1849	1849 10 PLEX 210 #2E	MOMEGANNA ST.	UTQIAGVIK, AK 99723
CO2	1849	4 PLEX #215A	MOMEGANNA ST.	UTQIAGVIK, AK 99723
M&O	1849	4 PLEX #215B	MOMEGANNA ST.	UTQIAGVIK, AK 99723
BHS	1849	4 PLEX #215C	MOMEGANNA ST.	UTQIAGVIK, AK 99723
BHS	1849	4 PLEX #215C	MOMEGANNA ST.	UTQIAGVIK, AK 99723
IPK	1849	4 PLEX #215D	MOMEGANNA ST.	UTQIAGVIK, AK 99723
M&0	1849	4 PLEX 215D	MOMEGANNA ST.	
	1849	6 PLEX #207A	MOMEGANNA ST.	UTQIAGVIK, AK 99723
IPK	1849	6 PLEX #207B	MOMEGANNA ST.	UTQIAGVIK, AK 99723
CO2	1849	6 PLEX #207C	MOMEGANNA ST.	UTQIAGVIK, AK 99723
BHS	1849	6 PLEX #207D	MOMEGANNA ST.	UTQIAGVIK, AK 99723
IPK	1849	6 PLEX #207E	MOMEGANNA ST.	UTQIAGVIK, AK 99723
IPK	2061	#4	AHKOVAK ST.	
IPK	2061	#4	AHKOVAK ST.	UTQIAGVIK, AK 99723
СО	2173	A (upstairs)	ITTA ST.	UTQIAGVIK, AK 99723
СО	2173	B (downstairs)	ITTA ST.	UTQIAGVIK, AK 99723
IPK	2412		D ST.	UTQIAGVIK, AK 99723
IPK	2488		D ST.	UTQIAGVIK, AK 99723
CO	3320		ТАНАК ST.	UTQIAGVIK, AK 99723

SITE:	HOUSE #	APT#	STREET	VILL	# OF BDRMS
SWH	3407		STEVENSON ST.	UTQIAGVIK, AK 99723	ω
SWH	4236	В	KARLUK ST.	UTQIAGVIK, AK 99723	2
RLC	4326		LAURA MADISON ST.	UTQIAGVIK, AK 99723	ω
BHS	4375	Α	LAURA MADISON ST.	UTQIAGVIK, AK 99723	<b>3</b>
IPK	4375	В	LAURA MADISON ST.	UTQIAGVIK, AK 99723	3
IPK	4476	#2	NORTH STAR ST.	UTQIAGVIK, AK 99723	2
IPK	4582	Α	TRANSIT ST.	UTQIAGVIK, AK 99723	2
IPK	4582	В	TRANSIT ST.	UTQIAGVIK, AK 99723	<b>L</b>
KLC	5155	8 PLEX #1	HERMAN ST.	UTQIAGVIK, AK 99723	ω
BHS	5155	8 PLEX #2	HERMAN ST.	UTQIAGVIK, AK 99723	ω
SWH	5155	8 PLEX #3	HERMAN ST.	UTQIAGVIK, AK 99723	3
BHS	5155	8 PLEX #4	HERMAN ST.	UTQIAGVIK, AK 99723	w
внѕ	5155	8 PLEX #5	HERMAN ST.	UTQIAGVIK, AK 99723	ω
внѕ	5155	8 PLEX #6	HERMAN ST.	UTQIAGVIK, AK 99723	ω
IPK	5155	8 PLEX #7	HERMAN ST.	UTQIAGVIK, AK 99723	ω
HMS	5155	8 PLEX #8	HERMAN ST.	UTQIAGVIK, AK 99723	ω
RLC	5190		HERMAN ST.	UTQIAGVIK, AK 99723	FF
ВНЅ	5194		HERMAN ST.	UTQIAGVIK, AK 99723	EFF
SWH	5196		HERMAN ST.	UTQIAGVIK, AK 99723	FF
BHS	5250 12	12 PLEX	KARLUK ST.	UTQIAGVIK, AK 99723	FFF
KLC	5250	12 PLEX G1	KARLUK ST.	UTQIAGVIK, AK 99723	2
внѕ	5250	12 PLEX G10	KARLUK ST.	UTQIAGVIK, AK 99723	ь
SWH	5250	12 PLEX G11	KARLUK ST.	UTQIAGVIK, AK 99723	Ь
SWH	5250	12 PLEX G12	KARLUK ST.	UTQIAGVIK, AK 99723	Ь
IPK	5250	12 PLEX G2	KARLUK ST.	UTQIAGVIK, AK 99723	2
IPK	5250	12 PLEX G2	KARLUK ST.	UTQIAGVIK, AK 99723	2
SWH	5250	5250 12 PLEX G3	KARLUK ST.	UTQIAGVIK, AK 99723	2
HMS	5250	5250 12 PLEX G4	KARLUK ST.	UTQIAGVIK, AK 99723	2
IPK	5250	12 PLEX G5	KARLUK ST.	UTQIAGVIK, AK 99723	ы
SWH	5250	12 PLEX G6	KARLUK ST.	UTQIAGVIK, AK 99723	Ь
IPK	5250	12 PLEX G7	KARLUK ST.	UTQIAGVIK, AK 99723	ь
IPK	5250	12 PLEX G8	KARLUK ST.	UTQIAGVIK, AK 99723	Ь
IPK	5250	250 12 PLEX G9	KARLUK ST.	UTQIAGVIK, AK 99723	1

SITE:	HOUSE #	APT#	STREET	VILL.	# OF BDRMS
IPK	5250	5250 12 PLEX G9	KARLUK ST.	UTQIAGVIK, AK 99723	L
HMS	5770		B AVE.	UTQIAGVIK, AK 99723	2
CO	6284		KARLUK ST.		3
TRANS	6438	В	NORTH STAR ST.	UTQIAGVIK, AK 99723	3
BHS	6455		NORTH STAR ST.	UTQIAGVIK, AK 99723	EFF
M&0	6476		NORTH STAR ST.	UTQIAGVIK, AK 99723	ω
IPK	6532	Α	TRANSIT ST.	UTQIAGVIK, AK 99723	ω
IPK	6532	С	TRANSIT ST.	UTQIAGVIK, AK 99723	FF
BHS	6827		A AVENUE	UTQIAGVIK, AK 99723	FF
BHS	6867	Α	A AVENUE	UTQIAGVIK, AK 99723	ω
HMS	6867	A	A AVENUE	UTQIAGVIK, AK 99723	ω
RLC	6867	В	A AVENUE		2
HMS	6867	В	A AVENUE	UTQIAGVIK, AK 99723	2
M&O	7077		UULA ST.	UTQIAGVIK, AK 99723	2
KLC	7335		LAURA MADISON ST.	UTQIAGVIK, AK 99723	4
CO2	7440		NORTH STAR ST.	UTQIAGVIK, AK 99723	ω
HMS	7464 1	1	NORTH STAR ST.	UTQIAGVIK, AK 99723	2
HMS	7464	2	NORTH STAR ST.	UTQIAGVIK, AK 99723	2
HMS	7488	В	NORTH STAR ST.	UTQIAGVIK, AK 99723	2
IPK	7506	В	TRANSIT ST.	UTQIAGVIK, AK 99723	ω
IPK	7527		TRANSIT ST.	UTQIAGVIK, AK 99723	2
CO2	7618 #1	#1	SAYA ST.	UTQIAGVIK, AK 99723	2
IPK	7633	Α	SAYA ST.	UTQIAGVIK, AK 99723	2
CO	7633 B	В	SAYA ST.	UTQIAGVIK, AK 99723	1
IPK	7633	С	SAYA ST.	UTQIAGVIK, AK 99723	EFF
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HOUSE #	APT#	STREET	VILL.	# OF BDRMS
113	5-PLEX #3	ILLINOIS ST.	ANAKTUVUK PASS, AK 99721	3
4005	TRIPLEX #3B	MINNIE ST.	ANAKTUVUK PASS, AK 99721	2
113	5-PLEX #5	ILLINOIS ST.	ANAKTUVUK PASS, AK 99721	1
4005	TRIPLEX 3C	MINNIE ST.	ANAKTUVUK PASS, AK 99721	2
113	5-PLEX #1	ILLINOIS ST.	ANAKTUVUK PASS, AK 99721	3
113	5-PLEX #3	ILLINOIS ST.	ANAKTUVUK PASS, AK 99721	3
108	В	ILLINOIS ST.	ANAKTUVUK PASS, AK 99721	1
345		MEKIANA ST.	ANAKTUVUK PASS, AK 99721	2
108	Α	ILLINOIS ST.	ANAKTUVUK PASS, AK 99721	1
345		MEKIANA ST.	ANAKTUVUK PASS, AK 99721	2
4005	TRIPLEX #3A	MINNIE ST.	ANAKTUVUK PASS, AK 99721	2
113	5-PLEX #4	ILLINOIS ST.	ANAKTUVUK PASS, AK 99721	3
113	5-PLEX #2	ILLINOIS ST.	ANAKTUVUK PASS, AK 99721	3
108	С	ILLINOIS ST.	ANAKTUVUK PASS, AK 99721	1

HOUSE #	APT#	STREET	VILL.	# OF BDRMS
425	#1	KIPPI ST.	ATQASUK, AK 99791	3
425	#2	KIPPI ST.	ATQASUK, AK 99791	3
706		NAYUKOK ST.	ATQASUK, AK 99791	3
425	#3	KIPPI ST.	ATQASUK, AK 99791	3
425	#4	KIPPI ST.	ATQASUK, AK 99791	3
425	#5	KIPPI ST.	ATQASUK, AK 99791	EFF
414		NASHAKNIK ST.	ATQASUK, AK 99791	4
5002	А	SHUGLUK ST.	ATQASUK, AK 99791	1
417	#3	SHUGLUK ST.	ATQASUK, AK 99791	3
417	#3	SHUGLUK ST.	ATQASUK, AK 99791	3
425	#4	KIPPI ST.	ATQASUK, AK 99791	3
6		KIPPI ST.	ATQASUK, AK 99791	EFF
5002	В	SHUGLUK ST.	ATQASUK, AK 99791	1

HOUSE #	APT#	STREET	VILL.	# OF BDRMS
327		THIRD ST.	KAKTOVIK, AK 99747	2
629		6th ST.	KAKTOVIK, AK 99747	3
2031	В	BARTER AVENUE	KAKTOVIK, AK 99747	3
925		HULA HULA ST	KAKTOVIK, AK 99747	3
2001	Α	BARTER AVE.	KAKTOVIK, AK 99747	1
2070		BARTER AVE.	KAKTOVIK, AK 99747	3
325		THIRD ST.	KAKTOVIK, AK 99747	3
1093	Α	PIPSUK ST.	KAKTOVIK, AK 99747	3
321		THIRD ST.	KAKTOVIK, AK 99747	3
914		9TH ST.	KAKTOVIK, AK 99747	3
1093	В	PIPSUK ST.	KAKTOVIK, AK 99747	3
323		THIRD ST.	KAKTOVIK, AK 99747	3
323		THIRD ST.	KAKTOVIK, AK 99747	3

HOUSE #	APT#	STREET	VILL.	# OF BDRMS
302		PAUSANNA ST.	NUIQSUT, AK 99789	4
322	5 PLEX #2	PAUSANNA ST.	NUIQSUT, AK 99789	3
4029		PAUSANNA ST.	NUIQSUT, AK 99789	2
322	5-PLEX #3	PAUSANNA ST.	NUIQSUT, AK 99789	3
405		NIQLIQ ST.	NUIQSUT, AK 99789	3
356		3RD AVE. PAUSANNA ST.	NUIQSUT, AK 99789	3
302		PAUSANNA ST.	NUIQSUT, AK 99789	4
1125		FIRST AVE.	NUIQSUT, AK 99789	3
1114	С	FIRST AVE.	NUIQSUT, AK 99789	1
1135		FIRST AVE.	NUIQSUT, AK 99789	1
1129		FIRST AVE.	NUIQSUT, AK 99789	3
1125		FIRST AVE.	NUIQSUT, AK 99789	3
371		PAUSANNA ST.	NUIQSUT, AK 99789	3
1114	В	FIRST AVE.	NUIQSUT, AK 99789	2
322	5-PLEX #1	PAUSANNA ST.	NUIQSUT, AK 99789	3
1114	А	FIRST AVE.	NUIQSUT, AK 99789	2
1114	А	FIRST AVE.	NUIQSUT, AK 99789	2
322	5-PLEX #5	PAUSANNA ST.	NUIQSUT, AK 99789	1
322	5-PLEX #4	PAUSANNA ST.	NUIQSUT, AK 99789	3

HOUSE #	APT#	STREET	VILL.	# OF BDRMS
718		KUPAAQ ST.	PT. HOPE, AK 99766	3
558		AVIK ST.	PT. HOPE, AK 99766	1
1001		UMAGRAGVIK ST.	PT. HOPE, AK 99766	3
462		NANUQ ST.	PT. HOPE, AK 99766	1
906	5-PLEX B	IPPIQ ST.	PT. HOPE, AK 99766	3
906	5-PLEX C	IPPIQ ST.	PT. HOPE, AK 99766	3
1833		TIKIGAQ ST.	PT. HOPE, AK 99766	2
755		TASIQ ST.	PT. HOPE, AK 99766	3
213		SISUAQ ST.	PT. HOPE, AK 99766	4
213		SISUAQ ST.	PT. HOPE, AK 99766	4
1734		QALGI ST.	PT. HOPE, AK 99766	2
1843		TIKIGAQ ST.	PT. HOPE, AK 99766	EFF
906	5-PLEX C	IPPIQ ST.	PT. HOPE, AK 99766	3
906	5-PLEX E	IPPIQ ST.	PT. HOPE, AK 99766	1
1839		TIKIGAQ ST.	PT. HOPE, AK 99766	2
1835		TIKIGAQ ST.	PT. HOPE, AK 99766	2
1829		TIKIGAQ ST.	PT. HOPE, AK 99766	2
906	5-PLEX A	IPPIQ ST.	PT. HOPE, AK 99766	3
657		AQVIVIK ST.	PT. HOPE, AK 99766	2
958		IPPIQ ST.	PT. HOPE, AK 99766	1
1829		TIKIGAQ ST.	PT. HOPE, AK 99766	2
657		AQVIVIK ST.	PT. HOPE, AK 99766	2
142		KANUQ ST.	PT. HOPE, AK 99766	2
906	5-PLEX D	IPPIQ ST.	PT. HOPE, AK 99766	3
330		AGVIK ST.	PT. HOPE, AK 99766	1
330		AGVIK ST.	PT. HOPE, AK 99766	1
509		NACHIQ AVE.	PT. HOPE, AK 99766	2

HOUSE #	APT#	STREET	VILL.	# OF BDRMS
413	4-PLEX #3	UGRUK ST.	PT. LAY, AK 99759	2
413	4-PLEX 1	UGRUK ST.	PT. LAY, AK 99759	2
413	4-PLEX #2	UGRUK ST.	PT. LAY, AK 99759	2
1033	5-PLEX E	QASIGIALIK ST.	PT. LAY, AK 99759	2
1033	5-PLEX A	QASIGIALIK ST.	PT. LAY, AK 99759	2
1033	5-PLEX D	QASIGIALIK ST.	PT. LAY, AK 99759	2
1029	HOME EC. RM.	QASIGIALIK ST.	PT. LAY, AK 99759	EFF
613		AVIK ST.	PT. LAY, AK 99759	3
413	4-PLEX #4	UGRUK ST.	PT. LAY, AK 99759	2
609		AVIK ST.	PT. LAY, AK 99759	3
425		UGRUK ST.	PT. LAY, AK 99759	3
1033	5-PLEX C	QASIGIALIK ST.	PT. LAY, AK 99759	2
1033	5-PLEX C	QASIGIALIK ST.	PT. LAY, AK 99759	2
1033	5-PLEX B	QASIGIALIK ST.	PT. LAY, AK 99759	2

HOUSE #	APT#	STREET	VILL.	# OF BDRMS
1414	5-PLEX #4	AKNIK RD.	WAINWRIGHT, AK 99782	3
574		MAIN ST.	WAINWRIGHT, AK 99782	2
1411	5-PLEX #1	AKNIK RD.	WAINWRIGHT, AK 99782	3
1411	5-PLEX #1	AKNIK RD.	WAINWRIGHT, AK 99782	3
1411	5-PLEX #3	AKNIK RD.	WAINWRIGHT, AK 99782	3
1414	5-PLEX #1	AKNIK RD.	WAINWRIGHT, AK 99782	3
1411	5-PLEX #4	AKNIK RD.	WAINWRIGHT, AK 99782	3
1722		TUNUNIQ RD.	WAINWRIGHT, AK 99782	2
1411	5-PLEX #5	AKNIK RD.	WAINWRIGHT, AK 99782	1
1726	Α	TUNUNIQ RD.	WAINWRIGHT, AK 99782	1
1726	В	TUNUNIQ RD.	WAINWRIGHT, AK 99782	EFF
1414	5-PLEX #3	AKNIK RD.	WAINWRIGHT, AK 99782	3
572		MAIN ST.	WAINWRIGHT, AK 99782	2
1414	5-PLEX #5	AKNIK RD.	WAINWRIGHT, AK 99782	1
1411	5-PLEX #2	AKNIK RD.	WAINWRIGHT, AK 99782	3
1724		TUNUNIQ RD.	WAINWRIGHT, AK 99782	2
1414	5-PLEX #2	AKNIK RD.	WAINWRIGHT, AK 99782	3



### **NSBSD: STRATEGIC PLANNING BOARD RETREAT** (EXECUTIVE SUMMARY)

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**Board Member Attendees**: Roxanne Brower – President, Eva Kinneeveauk, MaryJo Olemaun, Muriel Brower, Madeline Hickman Staff in Attendance: Superintendent - Stewart McDonald; Board Secretary – Chelsie Overby.

Facilitators: Erica Olsen, Kim Perkins (OnStrategy)

January 6-7, 2019

#### **EXPECTATION** OF **PROGRESS** BOARD DIRECTION

# Expectation of Progress (by Objective) - Level of Effort & Pace

MAINTAIN (Keep doing what we are doing)	SOME FORWARD PROGRESS	SIGNIFICANT PROGRESS
2.1 Students & Staff in the Community	1.7 Culturally Integrated Calendar	1.1 Authentic Assessment
2.2 Community in the School	4.3 Learning Environment	1.4 Academic Achievement
3.2 Hiring & Recruiting	1.3 Staff Cultural Integration	2.5 K3/K4 Language & Culture Immersion
4.2 Technology	1.5 Alternative Programming	3.3 Retention (Teacher)
2.3 Communication	2.4 SAC	1.2 Place-based Units
1.6 Qatqiññiagvik	3.1 Local Teachers	4.4 Facilities (esp. Barrow High)
(Career Learning Program)		

### STRATEGIC TOPICS SUMMARY OF DISCUSSION & BOARD DIRECTION

### **Local Teachers**

(Current Objective) 3.1 Local Teachers: Support the systems that inspire, develop and recruit local teachers

- Success looks like... More local hires; more mentorships and connectedness between teachers; increased enrollment in credential/certification program.
- Current State: SY18/19 already hired; SY19/20 Target: +7 (need to confirm definition of local to ensure accurate count)

Discussion Topic: What is the definition of local as it relates to our objective developing and recruiting Local Teachers?

local/home grown workforce (all staff) and 2) a second objective around the concept of increasing the number of Inupiaq speaking Proposed Plan Revision: Evolve the next version of the plan to include two objectives. 1) One objective around the concept of a

### **WORKFORCE THAT REFLECTS OUR COMMUNITY**

**(Local/Homegrown) Workforce**: NSBSD staff/workforce to reflect the demographic of the community

### Summary of Direction

**Proposed Approach:** Developing paraprofessionals; promoting from within; recruiting teachers and administrators that are local.

- Intent: Broadening the concept of "local" beyond teachers to the whole workforce. NSBSD workforce to reflect the demographic of the community.
- Promote from Within: Growing/promoting from within the District (teachers/staff that are home grown)
- Elevate Paraprofessionals: Develop/Elevate Paraprofessionals (promoting from within)
- Action: In-Services to include Paraprofessionals (Teacher Aides), not just defined teachers
- Idea: Include students from Educators Rising in In-Services.
- **Local Recruiting:** Recruiting teachers and administrators that are local (Hiring from the slope)
- Action: Hold a local Job Fair start on the Slope with a Local Job Fair in Barrow.
- Measure/KPI: Workforce Demographic % of workforce diversity to match the community
- Measure/KPI: Internal Promotion # or % of promotions from within

<sup>\*</sup>Action oriented items are called out in red font

<sup>\*</sup>Ideas are called out in purple font

- Went to school in our system
- Hired from within the District (promoting from within the District)

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- Credential from an accredited higher education program
- Licensed (accreditation) of paraprofessionals
- Idea: NSBSD to become/develop an accreditation program (Ex: Hawaii Model)

### **INCREASE IN INUPIAQ SPEAKING TEACHERS**

Inupiaq Speaking Teachers: Bring Inupiaq speaking up; increase the number of teachers speaking (and able to teach) Inupiaq

### **Summary of Direction**

Proposed Approach: Further invest in this effort through targeted PD; review/break-down of potential hiring barriers and dedicated

- Intent: More Inupiaq speaking teachers (Inupiaq classes have Inupiaq speaking teachers).
- that can speak to ability to teach) Professional Development: Invest in/create PD opportunities to develop more Inupiaq speaking teachers (evolving those
- Breakdown Barriers: Break down certification barriers that inhibit the recruitment and retention of Inupiaq speaking professionals that could also be teachers (contracting Inupiaq speaking, qualified people with degrees)
- Education Teaching Program specifically. (Dedicated to effort of more Inupiaq Language Teachers) Supplemental Appropriation: ~\$660K for supplemental Inupiaq Ed Funding; proposal that this be dedicated to Inupiaq
- Measure/KPI: # of Inupiaq Speaking Teachers

### ECE/K3-K4 Inupiaq Language & Culture

(Current Objective) 2.5 K3/K4 Language & Culture: Implement K3/K4 language and culture programs to revitalize the Inupiaq

- Success looks like... K3/K4 Inupiaq Language & Culture Programming at all sites.

  Current State: Four programs were initiated but were stalled due to people who were initially committed backing out.

Discussion Topic: What is the role of the district? Stand it up and run it; or work in partnership and support of other organizations?

### **Summary of Direction**

NSBSD school buildings. (NSBSD to support with funding, facilities, partnership/approach, long-term sustainability plan, etc.) Proposed Approach: Partner/Collaborate with IHLC (Inupiag History, Language & Culture Dept.) to run the ECE program in the

- Intent: Breaking down the silos; collaboration to achieve our objective. Joining forces.
- Governance: Would have to be developed between the IHLC and the School District.
- responsibilities), governance, funding, etc. (clear MOA: School District with IHLC) MOA/Sustainability Plan: Develop a 5-Year Sustainable Plan (with IHLC) to articulate approach, ownership (roles &
- **Funding:** District supporting IHLC with funding (currently  $\sim$ \$2M is dedicated to ECE in the budget)
- Parent Outreach: Parent outreach and community communication/understanding is a key component to this
- **Action/Next Step:** Confirm/approve approach and immediate next steps to move forward
- work can begin with start of SY20) Formalize MOA and develop Short-Term Plan (second semester of 2019 to be dedicated to developing this plan so that

### Collaborating/Partnering with IHLC (Pros & Cons)

Collabo	Collaborating/Partnering with IHLC (Pros & Cons)	<u>-</u>	
•		,	
Pros		Cons	
•	Speakers	•	Public misunderstanding of why
•	Resources	•	Current employee resistance (perception
•	Have the language curriculum (for both ECE and K-12)		(misunderstanding)
•	Support to develop it further	•	Unknown (it might now work)
•	The will is there	•	Territorial (breaking down the walls) (letting go of
•	Staff already flies to all the villages		authority in some areas) (tearing down the 'ours' vs.
•	Wealth of archives and historical materials (Sharing)		'their' mentality)
	Sharing of expertise within the community		

# NSBSD/IHLC Roles & Responsibilities (Draft/to be further developed)

03/07/2019

		Shared Roles	Roles
)		Shared Vision	Vision
)19		<b>Long-Term Sustainability Plan</b> (with clarified approach and outcomes)	າ clarified approach and outcomes)
7/20		NSBSD Role	IHLC Role
3/0		*Not creating barriers; breaking down silos	<ul> <li>Providing the teachers and the curriculum</li> </ul>
0	•	Providing facilities and budget that is currently allocated to	
	•	Enrollment process	
	•	Administer the program	
	•	Communication (sell this to the Borough & Community with	
		clear communication points; why holistically we need to	
		work together)	
	•	Transition to Kindergarten (ensuring standards are met for	
		successful transition to Kindergarten)	

## Inupiaq Learning Framework/Place-Based Units

to the land and experiential learning in the field. (Current Objective) 1.2 PLACE BASED UNITS: Implement place-based units across academic subjects including life-skills, connection

- Success looks like... Implementation of place-based units across all subjects.
- Current State: 261 Place-Based Units in place (out of 2,000+ total) (Slow Progress: We had 217 units 18 mos ago
- Currently: Math & CTE Review
- Previous Year: Social Studies & Language Arts

**Discussion Topic:** How might we evolve the process and expand the impact of ILF?

- The Challenge: Development of UBD's is a long, cumbersome process (slow and expensive) (current grant for \$3M) (requires a great deal of resources & time)
- Curriculum development is missing because of so much effort on UBD's.
- There is need for more Integration place-based units are a piece of a larger whole

### Summary of Direction

Proposed Approach: Move to a more integrated/comprehensive approach with unit development and the curriculum review cycle.

- Intent: Further collaboration to increase productivity, pace and impact.
- have and ensuring there is a place-based component in existing curriculum. IED/C&I Collaboration: Unit writing and curriculum development to involve more collaboration; taking curriculum that we
- through an ILF Review. ILF Integration in Curriculum Review Cycle: Full ILF Integration every curriculum cycle; annual curriculum cycle goes
- Subject-by-Subject: Rather than going grade level-by-grade level; go subject by subject on the established curriculum review cycle.
- Curriculum Translation Team: Review/look at consultants – how can we move this along faster? Idea: Develop a Curriculum Translation Team (Curriculum Translators?)
- know what the objective is for each school year/for each child (parents feel disconnected) Parent Involvement: Incorporate more parent input and involvement to further student success/impact – letting parents
- **Action/Next Step:** Board Work Session Curriculum Workshop to discuss the full cycle and approach. (February)

### **Culturally Sensitive** Calendar

(Current Objective) 1.7 Implement a seasonal/culturally integrated calendar across the district to increase attendance and expand

9 options for students.

• Success looks
to cultural ne Success looks like... to cultural needs. A seasonal and culturally relevant school calendar; not based on Western direction but truly applicable

#### **Current State:**

- Current Calendar: Consistent start and end date across the district. Blow-back resulted in an option for an S-Term
- the shift to a more culturally sensitive calendar; specific to each village's needs. NSBSD has an annual calendar and process that we are currently engaged in. On the table for discussion/confirmation is

Current Process Update: Board calendar meeting took place; pending feedback from IED and villages

- IED was in process of updated cultural calendars per village to reflect current hunting and whaling seasons
- Waiting on clear direction from each village on common start/stop times and when breaks should be

Discussion Topic: One size fits all calendar (Unified District Calendar) vs. Individual Village Calendars

# Option 1: District Unified Calendar - Same start & end date / with S-Terms

- Start at end of August/End first of May
- One unified calendar (170 minimum days straight) with option of S-Term

# **Option 2**: **Different Village Specific/Culturally Sensitive Calendars** - (village specific parameters) start & end datess

- Determine what each village wants to do to meet their community needs
- Note letting common obstacles (like sports and in-services) get in the way

### Calendar Requirements:

- Minimum number of days (and hours per day) 170 minimum days
- Contract minimum (for teachers) = 192 days (some of which are holidays)

### Calendar Outcomes:

- Student & Staff Attendance
- Student Achievement (more time with teachers = improved achievement)
- Cultural sensitivity (breaks in alignment with hunting, whaling, cultural) (addressed as S-Terms, spring break or other)

### Summary of Direction

### **Upcoming School Year (SY19-20)**

- SAC's are currently in process of reviewing/determining calendars for next school year.
- current process <mark>To Confirm:</mark> Can we include the unified calendar with revised start & end date as an option to vote on or is it too late in the
- current process) **Next Step/Action:** Provide unified calendar as an option for SAC's when they vote on calendars (if not too late in the

### Next School Year (SY20-21)

- 6 Year village by village review of what calendars looked like (what was proposed)
- Review previous calendars against unified calendar w/consistent start & end date
- Draft letter to the Borough to revise the bigger dividend to summer/revise pay out dates
- Match Borough holidays where appropriate (with In-Service days)
- Educate the community (educate parents on importance of students going to school every day)
- Look at PLC time as part of greater calendar discussion
- Capture parents input on what they want (Facebook, etc.) (quick survey) Give Parent's Options: Unified Calendar or SAC recommended village option
- Consideration Christmas break should be 2 weeks (not 3)
- Education/communication to communities is very important
- Next Step/Action: Ongoing discussion to determine direction for SY20-21 and beyond
- Action: Schedule Board Workshops (in Spring March/April) to continue this discussion (with historical data/previous

### Alternative Education

(Current Objective): 1.5 Alternative Programming: Design and implement alternative programs to graduation at all sites.

Success looks like... Every site has specific solutions/alternative programming (pathways) for students to achieve graduation (changing when, where and how students gain credit and graduate).

03/07/2019 Discussion Topic: Agree on a common definition of what alternative programming means

### **Summary of Direction**

schedule) (beyond "intervention" programs). Alternative Ed Includes: Alternative pathway to success – beyond the traditional school model. (Different environment or

Alternative Pathways, schedules, environment (project-based environment, work-based environment, etc.)

### Not considered Alternative Ed:

- Intervention Programs /RTI (early intervention can lead to less need for alternative ed)
- Subject to learn CTE classes

\*We also need interventions at every grade level; but these are not to be considered/defined as "alternative" per say.

Proposed Approach: Goal is that every site has an alternative education solution

- Bringing our kids up to grade level through alternative approaches
- This will not look the same at every school; it needs to be based on student need.
- Staff & Resource alternative programming in villages (will look different at each site/based on need)
- Night school at villages
- Measure Performance (via monthly reporting by site)
- (with examples of what kind of alternatives students are engaging in). **Action**: **Site Reporting** - Monthly information report (per site) on how many students are participating in alternative ed
- Incentivize student attendance
- **Action: Perfect Attendance Award**: Incentivize and reward students for perfect attendance (on a monthly basis vs. annual
- school first) *Idea*: Kiita Review (one facility or fund more alternative programming site-wide?) (address student needs within the high

#### **Facilities**

of maintaining facilities. This demonstrates the need for a community facility in all villages (not relying on school buildings for this). Discussion Topic: Community use of school facilities has impact (wear and tear) on infrastructure and district is left with the burden

- NSBSD enrollment is only going up per year
- Pt. Lay (ex: converting storage room to child care facility)

### **Up-keep of District Facilities**

- BHS needs immediate renovation
- Remove carpet where it still exists

### Summary of Direction

- Action/Priority: Barrow High School as priority/immediate focus for facilities renovation.
- *Idea:* Seek corporate funding from oil companies/airlines, etc. for community building in each village
- **Action:** Ask Assembly (Lobbyists) from the Borough to help with this effort; <u>corp contributions</u> to community facilities
- \*In the meantime, continue using schools for community/student gathering. (Ex: Utilizing schools to show movies /evening

# Summary of Topics to take to the Borough/Assembly

- we need teachers and effort to hire local. Local/Home Grown Teachers: Lobbying for BA Degrees in Education (from Iligsagvik, etc.) – getting the message out that
- community facilities. Village Community Centers: Ask Assembly (Lobbyists) from the Borough to help with this effort; corp contributions to
- **Dividend Timing:** Draft letter to the Borough to revise the bigger dividend to summer/revise pay out dates
- Calendar Alignment: Borough calendar to have alignment with District calendar.

# Immediate Next Steps in the Planning Process (Board Level)

- January: Develop Executive Summary/Notes from Session and share with the Board (OnStrategy)
- Jan-Feb: Draft proposed revisions to SY19-20 Strategic Plan based on Winter Board Retreat (OnStrategy)
- Jan-Feb: Schedule Curriculum Work Session (to be held February) (Board Secretary/Superintendent)
- March: Schedule Calendar Work Session in Spring (March/April) (Board Secretary/Superintendent)
- on Calendar and Curriculum) (OnStrategy) April: Refine proposed revisions to SY19-20 Strategic Plan (based on discussion and feedback from pending Work Sessions
- May-June: Approve revisions to the SY19/20 Strategic Plan (Summer 2019) (Board)

#### **PARKING LOT**

- Curriculum Workshop Whole process
- Calendar Board Workshop
- Recruiting (and retention) of Inupiaq Speakers
- Head Start and State Funding
- 0-3 Parenting
- Look at Federal /Free & Reduced Lunch Service funding (amount of money we are getting from the Fed government)



#### **DEVELOPMENT OF THE WHOLE CHILD**



