

FY23 Budget Revision 11/17/22

<b>NORTH SLOPE BOROUGH SCHOOL DISTRICT</b>			
<b>ADM</b>	<b>1,845</b>	<b>Change</b>	<b>1,864</b>
	<b>2023 Bud Orig</b>	<b>FY 2023 Rev</b>	<b>2023 Revised</b>
<b>REVENUE Category</b>			
011 City/Borough Appropriation	36,828,052	-	36,828,052
012 City/Borough In-kind Appropriation	3,500,000	140,000	3,640,000
030 Investment Earnings	300,000	275,000	575,000
040 Other Local Revenue	191,400	(18,392)	173,008
<b>TOTAL LOCAL REVENUE</b>	<b>40,819,452</b>	<b>396,608</b>	<b>41,216,060</b>
<b>047 E-RATE</b>	<b>5,144,580</b>	<b>(869,380)</b>	<b>4,275,200</b>
051 Foundation Program	20,471,267	(909,827)	19,561,440
056 TRS On-Behalf	2,142,400	125,100	2,267,500
057 PERS On-Behalf	327,600	175,800	503,400
090 Other State		10,100	10,100
<b>TOTAL STATE REVENUE</b>	<b>22,941,267</b>	<b>(598,827)</b>	<b>22,342,440</b>
100 Federal Sources-Direct	5,076,241	(719,241)	4,357,000
<b>TOTAL FEDERAL REVENUE</b>	<b>5,076,241</b>	<b>(719,241)</b>	<b>4,357,000</b>
200 Other Revenue		-	-
<b>GRAND TOTAL Revenues</b>	<b>73,981,540</b>	<b>(1,790,840)</b>	<b>72,190,700</b>

<b>EXPENDITURE Category</b>	<b>2023 Bud Orig</b>	<b>2023 Revised</b>	<b>2023 Revised</b>
<b>100 Instruction</b>			
310 Certified Salaries	13,722,953	(39,053)	13,683,900
320 NonCert Salaries	2,514,317	(789,617)	1,724,700
360 Employee Benefits	8,041,240	(120,240)	7,921,000
410 Professional/Tech Svc	607,000	(357,000)	250,000
420 Staff Travel	46,000	6,000	52,000
425 Student Travel	31,000	39,000	70,000
430 Utility Services	2,800	(900)	1,900
440 Other Purchased Svc	8,900	100	6,500
450 Supplies, Material, Media	947,680	(185,080)	762,600
<b>Total Instruction</b>	<b>25,921,890</b>	<b>(1,446,790)</b>	<b>24,472,600</b>
<b>200 Special Education</b>			
310 Certified Salaries	1,991,316	(7,516)	1,983,800
320 NonCert Salaries	1,586,199	(211,799)	1,375,600
360 Employee Benefits	1,845,500	(154,600)	1,690,900
425 Student Travel	1,000	1,000	2,000
430 Utility Services	-	-	-
450 Supplies, Material, Media	9,000	-	9,000
<b>Total Special Education</b>	<b>5,433,015</b>	<b>(372,915)</b>	<b>5,061,300</b>
<b>220 Special Ed-Support Svc</b>			
310 Certified Salaries	130,711	10,089	140,800
320 NonCert Salaries	56,807	4,193	61,000
360 Employee Benefits	96,402	(4,102)	92,300
410 Professional/Tech Svc	285,000	-	285,000
420 Staff Travel	3,700	-	3,700
430 Utility Services	1,000	-	1,000
440 Other Purchased Svc	5,000	-	5,000
450 Supplies, Material, Media	21,000	(8,000)	13,000
<b>Total Special Ed-Support Svc</b>	<b>599,620</b>	<b>2,180</b>	<b>601,800</b>

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<b>ADM</b>	<b>1,845</b>	<b>Change</b>	<b>1,864</b>
	<b>2023 Bud Orig</b>	<b>FY 2023 Rev</b>	<b>2023 Revised</b>
<b>300 Support Svc/Students</b>		-	
310 Certified Salaries	992,425	184,575	1,177,000
320 NonCert Salaries	960,229	(74,329)	885,900
360 Employee Benefits	1,097,298	18,602	1,115,900
420 Staff Travel	3,000	-	3,000
450 Supplies, Material, Media	8,600	(4,600)	4,000
490 Other Expenses	-	1,000	1,000
<b>Total Support Svc/Students</b>	<b>3,061,552</b>	<b>125,248</b>	<b>3,186,800</b>
<b>350 Support Svc - Instruction</b>			
310 Certified Salaries	575,849	(137,049)	438,800
320 NonCert Salaries	1,021,403	48,597	1,070,000
360 Employee Benefits	949,049	(72,049)	877,000
410 Professional/Tech Svc	197,000	(35,000)	162,000
420 Staff Travel	85,600	17,000	102,600
430 Utility Services	6,132,900	(321,400)	5,811,500
440 Other Purchased Svc	304,600	260,000	564,600
450 Supplies, Material, Media	1,300,100	(605,500)	694,600
490 Other Expenses	23,000	(21,000)	2,000
510 Equipment	125,000	(100,000)	25,000
<b>Total Support Svc - Instruction</b>	<b>10,714,501</b>	<b>(966,401)</b>	<b>9,748,100</b>
<b>400 School Admin</b>			
310 Certified Salaries	2,047,362	44,638	2,092,000
360 Employee Benefits	910,830	62,770	973,600
410 Professional/Tech Svc	-	10,000	10,000
420 Staff Travel	15,000	10,000	25,000
430 Utility Services	95,700	4,300	100,000
440 Other Purchased Svc	123,600	(14,600)	109,000
450 Supplies, Material, Media	32,109	11,191	43,300
490 Other Expenses	-	1,000	1,000
<b>Total School Admin</b>	<b>3,224,601</b>	<b>129,299</b>	<b>3,353,900</b>
<b>450 School Admin Support</b>			
320 NonCert Salaries	862,370	51,630	914,000
360 Employee Benefits	577,525	62,075	639,600
420 Staff Travel	-		
<b>Total School Admin Support</b>	<b>1,439,895</b>	<b>113,705</b>	<b>1,553,600</b>
<b>510 District Admin</b>			
310 Certified Salaries	313,300	(172,100)	141,200
320 NonCert Salaries	273,426	316,174	589,600
360 Employee Benefits	329,345	118,255	447,600
410 Professional/Tech Svc	298,500	12,500	311,000
420 Staff Travel	178,000	(18,000)	160,000
425 Student Travel	10,000	5,000	15,000
430 Utility Services	8,500	(1,500)	7,000
440 Other Purchased Svc	7,000	-	7,000
450 Supplies, Material, Media	41,500	(3,000)	38,500
490 Other Expenses	22,900	(8,500)	14,400
<b>Total District Admin</b>	<b>1,482,471</b>	<b>248,829</b>	<b>1,731,300</b>

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**NORTH SLOPE BOROUGH SCHOOL DISTRICT**

<b>ADM</b>	<b>1,845</b>	<b>Change</b>	<b>1,864</b>
	<b>2023 Bud Orig</b>	<b>FY 2023 Rev</b>	<b>2023 Revised</b>

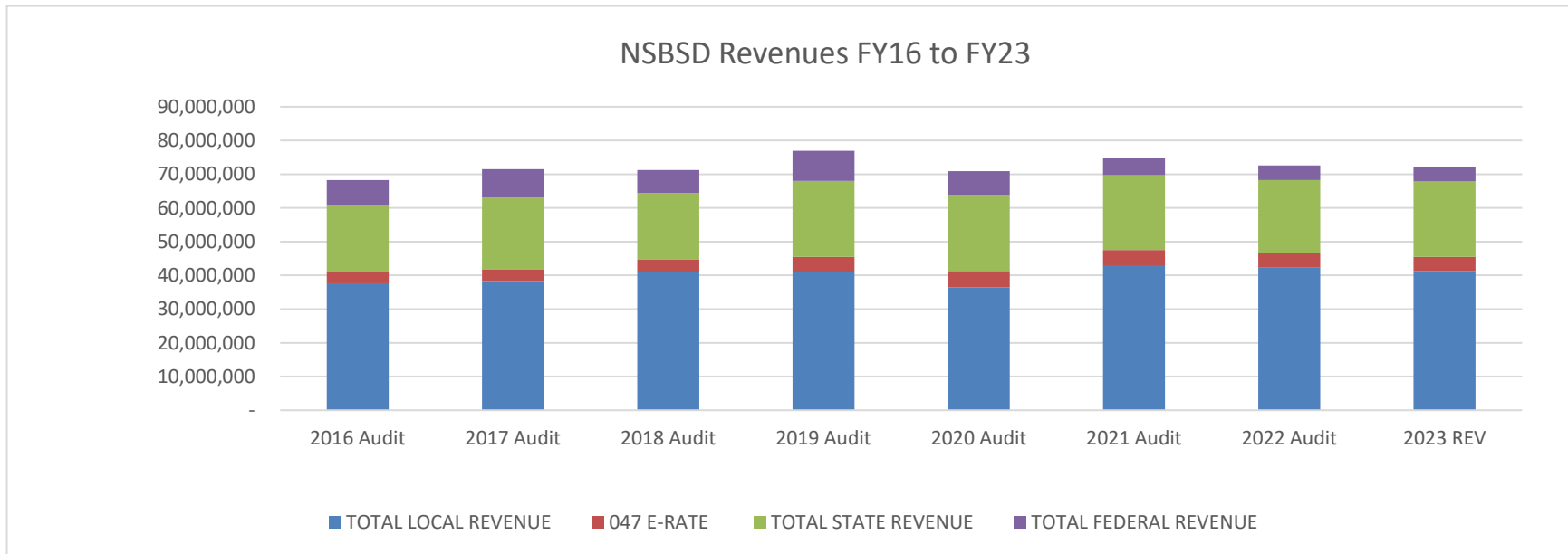
<b>550 District Admin Support</b>			
310 Certified Salaries	-		
320 NonCert Salaries	1,524,304	231,696	1,756,000
360 Employee Benefits	825,942	21,158	847,100
410 Professional/Tech Svc	274,000	(3,000)	271,000
420 Staff Travel	88,500	51,500	140,000
430 Utility Services	21,500	(11,500)	10,000
440 Other Purchased Svc	57,000	5,500	62,500
450 Supplies, Material, Media	71,900	(16,500)	55,400
490 Other Expenses	49,100	(31,000)	18,100
495 Indirect Costs	(95,000)	(55,000)	(150,000)
<b>Total District Admin Support</b>	<b>2,817,246</b>	<b>192,854</b>	<b>3,010,100</b>
<b>600 Operation and Plant Maint</b>			
320 NonCert Salaries	4,848,600	23,900	4,872,500
360 Employee Benefits	2,916,626	102,974	3,019,600
410 Professional/Tech Svc	136,000	(101,000)	35,000
420 Staff Travel	64,000	51,500	115,500
430 Utility Services	412,400	(29,900)	382,500
435 Energy	3,079,000	(232,500)	2,846,500
440 Other Purchased Svc	29,000	31,000	60,000
445 Insurance & Bond	3,000,000	-	3,000,000
450 Supplies, Material, Media	739,870	33,330	773,200
510 Equipment	75,000	-	75,000
<b>Total Operation and Plant Maint</b>	<b>15,300,496</b>	<b>(120,696)</b>	<b>15,179,800</b>
<b>700 Student Activities</b>			
310 Certified Salaries	225,753	403,647	629,400
320 NonCert Salaries	143,451	(126,851)	16,600
360 Employee Benefits	127,969	56,531	184,500
410 Professional/Tech Svc	32,154	57,846	90,000
420 Staff Travel	4,540	15,460	20,000
425 Student Travel	1,478,341	86,659	1,565,000
430 Utility Services	11,200	(11,200)	-
450 Supplies, Material, Media	29,375	20,625	50,000
490 Other Expenses	12,240	760	13,000
<b>Total Student Activities</b>	<b>2,065,023</b>	<b>503,477</b>	<b>2,568,500</b>
<b>Total Expenditures</b>	<b>72,060,310</b>	<b>(1,591,210)</b>	<b>70,467,800</b>
<b>550 Transfers to other funds</b>			
Pupil Trans	150,000	-	150,000
Food Service	2,225,000	-	2,225,000
Teacher Housing	850,000	515,000	1,365,000
Community Education	275,000	-	275,000
Other-Match on Grant & Trsf In		150,000	150,000
<b>900 Other Financing Uses</b>	<b>3,500,000</b>	<b>665,500</b>	<b>4,165,000</b>
<b>TOTAL EXPENDED &amp; Transferred</b>	<b>75,560,310</b>	<b>(924,110)</b>	<b>74,632,800</b>
<b>Revenues in Excess (under) Expended</b>	<b>(1,578,770)</b>	<b>(866,730)</b>	<b>(2,442,100)</b>

NSBSD

Budget Revision 11-17-22  
Supporting Information

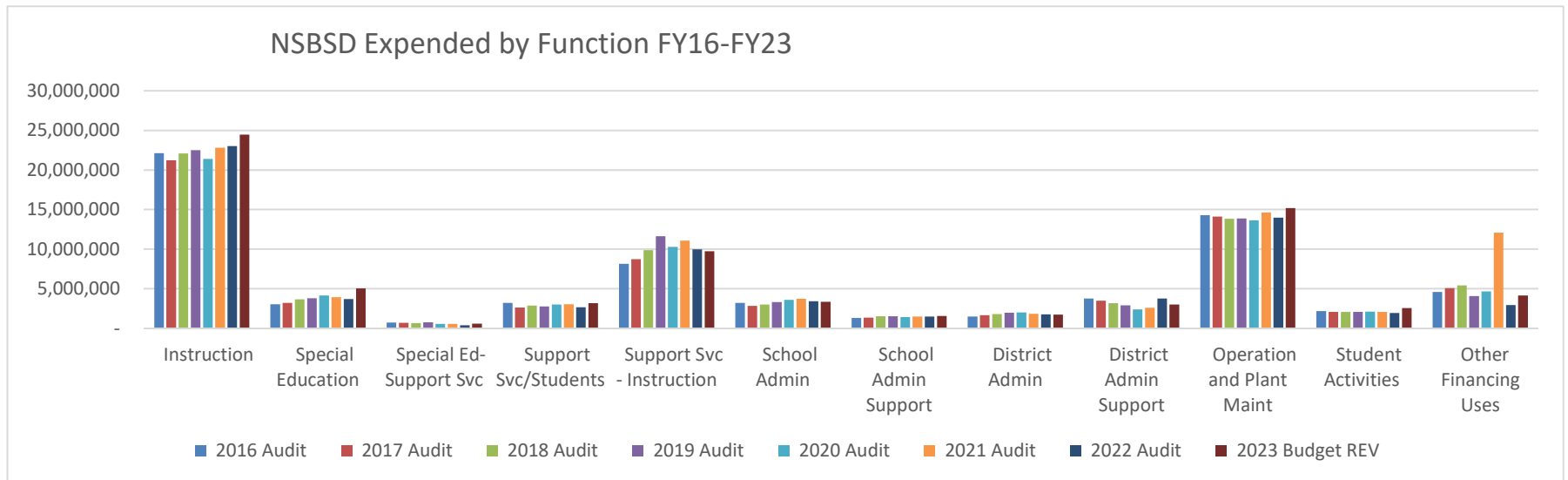
North Slope Borough School District  
FY16-FY23 Revenue

ADM	1,776	1,883	1,852	1,932	1,953	1,942	1,863	1,845	
	2016 Audit	2017 Audit	2018 Audit	2019 Audit	2020 Audit	2021 Audit	2022 Audit	2023 REV	Change
<b>TOTAL LOCAL REVENUE</b>	37,637,269	38,344,043	40,984,679	41,001,771	36,472,591	42,792,091	42,426,260	41,216,060	(1,210,200)
<b>047 E-RATE</b>	3,382,755	3,456,229	3,602,296	4,444,666	4,825,200	4,765,437	4,275,180	4,275,200	20
<b>TOTAL STATE REVENUE</b>	19,916,369	21,293,157	19,823,531	22,547,670	22,618,056	22,120,271	21,559,541	22,342,440	782,899
<b>TOTAL FEDERAL REVENUE</b>	7,301,105	8,414,695	6,860,419	8,936,511	6,974,479	5,076,241	4,374,448	4,357,000	(17,448)
<b>GRAND TOTAL Revenues</b>	68,237,498	71,508,124	71,270,925	76,930,618	70,890,326	74,754,040	72,635,429	72,190,700	(444,729)



North Slope Borough School District  
Functional Expenditures  
FY16-FY23

EXPENDITURE FUNCTION	2016 Audit	2017 Audit	2018 Audit	2019 Audit	2020 Audit	2021 Audit	2022 Audit	2023 Budget REV
Instruction	22,137,345	21,241,650	22,094,576	22,483,965	21,381,581	22,801,378	23,001,473	24,472,600
Special Education	3,063,551	3,219,058	3,658,447	3,812,333	4,159,607	3,942,782	3,697,245	5,061,300
Special Ed-Support Svc	727,740	692,475	676,753	761,351	566,864	557,917	395,753	601,800
Support Svc/Students	3,232,335	2,634,095	2,863,862	2,788,721	3,010,352	3,041,678	2,681,947	3,186,800
Support Svc - Instruction	8,165,778	8,730,490	9,882,479	11,629,523	10,296,879	11,069,639	9,970,791	9,748,100
School Admin	3,207,861	2,844,972	3,005,176	3,329,462	3,608,096	3,743,401	3,434,316	3,353,900
School Admin Support	1,337,204	1,364,888	1,537,427	1,544,256	1,431,575	1,494,818	1,488,873	1,553,600
District Admin	1,502,079	1,664,143	1,793,832	1,986,899	2,015,268	1,842,881	1,767,555	1,731,300
District Admin Support	3,765,279	3,485,329	3,181,798	2,927,943	2,396,947	2,599,765	3,763,849	3,010,100
Operation and Plant Maint	14,283,248	14,130,174	13,853,024	13,886,419	13,628,896	14,643,234	13,973,142	15,179,800
Student Activities	2,196,397	2,092,718	2,088,654	2,082,317	2,103,016	2,082,317	1,949,968	2,568,500
Other Financing Uses	4,603,075	5,087,585	5,427,486	4,098,776	4,663,734	12,098,978	2,960,293	4,165,000
<b>Total Expended and Transferred</b>	<b>68,221,892</b>	<b>67,187,577</b>	<b>71,315,750</b>	<b>72,546,928</b>	<b>70,119,638</b>	<b>78,648,041</b>	<b>69,085,205</b>	<b>74,632,800</b>



North Slope Borough  
FY18-FY23  
Revenues, Expenditures and Transfers

**NORTH SLOPE BOROUGH SCHOOL DISTRICT**

ADM	1,852	1,932	1,953	1,942	1,863	1,845		Change		1,864
	2018 Audit	2019 Audit	2020 Audit	2021 Audit	2022 Actual	2023 Bud Orig		FY 2023 Rev		2023 Revised
<b>REVENUE Category</b>										
011 City/Borough Appropriation	38,614,429	38,024,634	33,563,297	38,766,371	37,837,907	36,828,052		-		36,828,052
012 City/Borough In-kind Appropriation	2,227,841	2,559,980	2,664,060	3,526,447	3,638,990	3,500,000		140,000		3,640,000
030 Investment Earnings	9,739	12,850	6,675	399,547	121,534	300,000		275,000		575,000
040 Other Local Revenue	132,670	404,307	238,559	99,726	827,829	191,400		(18,392)		173,008
<b>TOTAL LOCAL REVENUE</b>	<b>40,984,679</b>	<b>41,001,771</b>	<b>36,472,591</b>	<b>42,792,091</b>	<b>42,426,260</b>	<b>40,819,452</b>		<b>396,608</b>		<b>41,216,060</b>
<b>047 E-RATE</b>	<b>3,602,296</b>	<b>4,444,666</b>	<b>4,825,200</b>	<b>4,765,437</b>	<b>4,275,180</b>	<b>5,144,580</b>		<b>(869,380)</b>		<b>4,275,200</b>
051 Foundation Program	16,845,652	18,892,303	18,778,316	18,065,624	17,560,231	20,471,267		(909,827)		19,561,440
056 TRS On-Behalf	2,518,735	2,825,321	2,958,738	2,974,259	3,018,030	2,142,400		125,100		2,267,500
057 PERS On-Behalf	459,144	830,046	881,002	1,080,388	971,256	327,600		175,800		503,400
090 Other State					10,024			10,100		10,100
<b>TOTAL STATE REVENUE</b>	<b>19,823,531</b>	<b>22,547,670</b>	<b>22,618,056</b>	<b>22,120,271</b>	<b>21,559,541</b>	<b>22,941,267</b>		<b>(598,827)</b>		<b>22,342,440</b>
100 Federal Sources-Direct	6,860,419	8,936,511	6,974,479	5,076,241	4,374,448	5,076,241		(719,241)		4,357,000
<b>TOTAL FEDERAL REVENUE</b>	<b>6,860,419</b>	<b>8,936,511</b>	<b>6,974,479</b>	<b>5,076,241</b>	<b>4,374,448</b>	<b>5,076,241</b>		<b>(719,241)</b>		<b>4,357,000</b>
200 Other Revenue			-		-			-		-
<b>GRAND TOTAL Revenues</b>	<b>71,270,925</b>	<b>76,930,618</b>	<b>70,890,326</b>	<b>74,754,040</b>	<b>72,635,429</b>	<b>73,981,540</b>		<b>(1,790,840)</b>		<b>72,190,700</b>

EXPENDITURE Category	2018 Audit	2019 Audit	2020 Audit	2021 Audit	2022 Actual	2023 Bud Orig		2023 Revised		2023 Revised
<b>100 Instruction</b>										
310 Certified Salaries	11,256,177	11,693,122	11,718,274	12,423,842	12,674,832	13,722,953		(39,053)		13,683,900
320 NonCert Salaries	2,068,058	2,159,440	1,442,147	1,550,542	1,578,749	2,514,317		(789,617)		1,724,700
360 Employee Benefits	7,205,697	7,466,534	7,497,886	8,327,333	8,126,161	8,041,240		(120,240)		7,921,000
410 Professional/Tech Svc	336,155	362,306	198,185	22,250	69,117	607,000		(357,000)		250,000
420 Staff Travel	71,505	91,308	9,557	75	79,282	46,000		6,000		52,000
425 Student Travel	63,894	28,457	47,476	-	-	31,000		39,000		70,000
430 Utility Services	10,730	13,125	1,465	1,191	6,496	2,800		(900)		1,900
440 Other Purchased Svc	29,077	47,612	950	-	2,716	8,900		100		6,500
450 Supplies, Material, Media	929,168	601,758	464,734	475,771	464,120	947,680		(185,080)		762,600
490 Other Expenses	222	8,758	907	374	-	-		-		-
510 Equipment	123,893	11,545	-	-	-	-		-		-
<b>Total Instruction</b>	<b>22,094,576</b>	<b>22,483,965</b>	<b>21,381,581</b>	<b>22,801,378</b>	<b>23,001,473</b>	<b>25,921,890</b>		<b>(1,446,790)</b>		<b>24,472,600</b>
<b>200 Special Education</b>										
310 Certified Salaries	1,491,779	1,599,167	1,884,719	1,672,447	1,609,599	1,991,316		(7,516)		1,983,800
320 NonCert Salaries	688,324	718,152	713,262	752,669	655,246	1,586,199		(211,799)		1,375,600
360 Employee Benefits	1,435,799	1,468,406	1,546,702	1,510,370	1,428,957	1,845,500		(154,600)		1,690,900
410 Professional/Tech Svc	1,926	-	-	-	-	-		-		-
420 Staff Travel	6,314	-	-	-	2,511	-		-		-
425 Student Travel	-	4,045	-	3,159	-	1,000		1,000		2,000
430 Utility Services	1,084	129	36	120	-	-		-		-
450 Supplies, Material, Media	26,224	22,434	14,888	4,017	932	9,000		-		9,000
490 Other Expenses	6,997	-	-	-	-	-		-		-
<b>Total Special Education</b>	<b>3,658,447</b>	<b>3,812,333</b>	<b>4,159,607</b>	<b>3,942,782</b>	<b>3,697,245</b>	<b>5,433,015</b>		<b>(372,915)</b>		<b>5,061,300</b>
<b>220 Special Ed-Support Svc</b>										
310 Certified Salaries	80,819	106,525	138,026	145,731	132,751	130,711		10,089		140,800
320 NonCert Salaries	76,827	22,936	24,497	36,284	7,558	56,807		4,193		61,000
360 Employee Benefits	102,916	113,025	100,964	106,503	85,451	96,402		(4,102)		92,300
410 Professional/Tech Svc	389,218	482,947	291,732	257,575	164,219	285,000		-		285,000
420 Staff Travel	3,086	11,504	3,884	-	2,690	3,700		-		3,700
430 Utility Services	1,424	892	508	1,224	898	1,000		-		1,000
440 Other Purchased Svc	6,577	4,986	3,212	2,551	1,966	5,000		-		5,000
450 Supplies, Material, Media	14,215	11,441	3,108	7,642	220	21,000		(8,000)		13,000

North Slope Borough  
FY18-FY23  
Revenues, Expenditures and Transfers

NORTH SLOPE BOROUGH SCHOOL DISTRICT									
ADM	1,852	1,932	1,953	1,942	1,863	1,845		Change	1,864
	2018 Audit	2019 Audit	2020 Audit	2021 Audit	2022 Actual	2023 Bud Orig		FY 2023 Rev	2023 Revised
<b>Total Special Ed-Support Svc</b>	<b>(Cont)</b>								
490 Other Expenses	1,671	1,040	933	407	-	-		-	
510 Equipment	-	6,055	-	-	-	-			
<b>Total Special Ed-Support Svc</b>	<b>676,753</b>	<b>761,351</b>	<b>566,864</b>	<b>557,917</b>	<b>395,753</b>	<b>599,620</b>		<b>2,180</b>	<b>601,800</b>
<b>300 Support Svc/Students</b>									
310 Certified Salaries	810,129	819,976	936,757	872,116	684,423	992,425		184,575	1,177,000
320 NonCert Salaries	926,622	824,039	765,515	812,183	792,439	960,229		(74,329)	885,900
360 Employee Benefits	1,110,235	1,115,841	1,302,855	1,355,972	1,205,085	1,097,298		18,602	1,115,900
410 Professional/Tech Svc	1,150	-	-	1,327	-	-		-	-
420 Staff Travel	5,294	5,929	1,285	-	-	3,000		-	3,000
430 Utility Services	214	-	-	-	-	-		-	-
450 Supplies, Material, Media	10,218	22,936	3,940	80	-	8,600		(4,600)	4,000
490 Other Expenses	-	-	-	-	-	-		1,000	1,000
<b>Total Support Svc/Students</b>	<b>2,863,862</b>	<b>2,788,721</b>	<b>3,010,352</b>	<b>3,041,678</b>	<b>2,681,947</b>	<b>3,061,552</b>		<b>125,248</b>	<b>3,186,800</b>
<b>350 Support Svc - Instruction</b>									
310 Certified Salaries	818,980	1,103,489	466,157	567,601	473,853	575,849		(137,049)	438,800
320 NonCert Salaries	888,673	1,096,939	1,062,694	1,011,716	1,147,530	1,021,403		48,597	1,070,000
360 Employee Benefits	908,602	1,215,893	919,651	1,054,308	928,794	949,049		(72,049)	877,000
410 Professional/Tech Svc	519,965	644,191	276,254	191,259	164,698	197,000		(35,000)	162,000
420 Staff Travel	83,442	104,752	62,018	57,263	41,385	85,600		17,000	102,600
430 Utility Services	4,719,093	5,516,965	6,052,631	6,505,063	5,821,805	6,132,900		(321,400)	5,811,500
440 Other Purchased Svc	481,932	483,779	121,044	187,729	66,109	304,600		260,000	564,600
450 Supplies, Material, Media	1,387,410	1,155,432	1,306,451	1,481,031	1,177,662	1,300,100		(605,500)	694,600
490 Other Expenses	41,386	34,320	29,979	4,850	8,900	23,000		(21,000)	2,000
510 Equipment	32,996	273,763	-	8,819	140,055	125,000		(100,000)	25,000
<b>Total Support Svc - Instruction</b>	<b>9,882,479</b>	<b>11,629,523</b>	<b>10,296,879</b>	<b>11,069,639</b>	<b>9,970,791</b>	<b>10,714,501</b>		<b>(966,401)</b>	<b>9,748,100</b>
<b>400 School Admin</b>									
310 Certified Salaries	1,874,226	2,033,381	2,143,933	2,288,590	2,106,508	2,047,362		44,638	2,092,000
360 Employee Benefits	796,293	967,611	1,149,102	1,189,180	1,069,845	910,830		62,770	973,600
410 Professional/Tech Svc	761	996	-	-	-	-		10,000	10,000
420 Staff Travel	55,176	32,990	21,470	2,276	9,375	15,000		10,000	25,000
430 Utility Services	91,160	86,968	117,555	100,892	100,160	95,700		4,300	100,000
440 Other Purchased Svc	135,252	117,375	104,304	107,160	108,076	123,600		(14,600)	109,000
450 Supplies, Material, Media	48,582	86,264	69,605	54,826	40,352	32,109		11,191	43,300
490 Other Expenses	3,726	3,877	2,127	477	-	-		1,000	1,000
<b>Total School Admin</b>	<b>3,005,176</b>	<b>3,329,462</b>	<b>3,608,096</b>	<b>3,743,401</b>	<b>3,434,316</b>	<b>3,224,601</b>		<b>129,299</b>	<b>3,353,900</b>
<b>450 School Admin Support</b>									
320 NonCert Salaries	881,388	871,867	827,553	806,713	803,289	862,370		51,630	914,000
360 Employee Benefits	655,353	671,979	604,022	688,105	685,584	577,525		62,075	639,600
420 Staff Travel	686	410	-	-	-	-		-	-
<b>Total School Admin Support</b>	<b>1,537,427</b>	<b>1,544,256</b>	<b>1,431,575</b>	<b>1,494,818</b>	<b>1,488,873</b>	<b>1,439,895</b>		<b>113,705</b>	<b>1,553,600</b>
<b>510 District Admin</b>									
310 Certified Salaries	448,241	454,916	335,546	333,205	376,063	313,300		(172,100)	141,200
320 NonCert Salaries	301,714	358,011	594,777	506,456	461,276	273,426		316,174	589,600
360 Employee Benefits	424,519	411,718	454,353	485,976	394,231	329,345		118,255	447,600
410 Professional/Tech Svc	367,754	409,557	406,078	423,197	339,343	298,500		12,500	311,000
420 Staff Travel	159,831	189,649	166,695	32,226	145,339	178,000		(18,000)	160,000
425 Student Travel	14,845	23,600	11,208	-	7,959	10,000		5,000	15,000
430 Utility Services	2,845	24,363	8,986	2,821	2,975	8,500		(1,500)	7,000
440 Other Purchased Svc	9,870	14,065	10,266	3,667	8,150	7,000		-	7,000
450 Supplies, Material, Media	57,746	74,774	24,081	12,555	28,784	41,500		(3,000)	38,500
490 Other Expenses	6,467	26,246	3,278	42,778	3,435	22,900		(8,500)	14,400
<b>Total District Admin</b>	<b>1,793,832</b>	<b>1,986,899</b>	<b>2,015,268</b>	<b>1,842,881</b>	<b>1,767,555</b>	<b>1,482,471</b>		<b>248,829</b>	<b>1,731,300</b>



North Slope Borough  
FY18-FY23  
Revenues, Expenditures and Transfers

NORTH SLOPE BOROUGH SCHOOL DISTRICT									
ADM	1,852	1,932	1,953	1,942	1,863	1,845		Change	1,864
	2018 Audit	2019 Audit	2020 Audit	2021 Audit	2022 Actual	2023 Bud Orig		FY 2023 Rev	2023 Revised
<b>550 District Admin Support</b>									
310 Certified Salaries	82,081	61,321	-	-	3,805	-			
320 NonCert Salaries	1,641,208	1,370,025	1,196,897	1,224,393	1,299,774	1,524,304		231,696	1,756,000
360 Employee Benefits	803,988	972,005	718,209	794,967	720,666	825,942		21,158	847,100
410 Professional/Tech Svc	318,549	152,333	270,618	562,164	529,971	274,000		(3,000)	271,000
420 Staff Travel	253,711	230,948	122,581	29,852	92,689	88,500		51,500	140,000
430 Utility Services	34,326	25,219	24,007	8,233	11,291	21,500		(11,500)	10,000
440 Other Purchased Svc	47,503	36,141	37,306	37,535	35,753	57,000		5,500	62,500
450 Supplies, Material, Media	62,644	95,484	69,320	50,832	39,918	71,900		(16,500)	55,400
490 Other Expenses	63,844	77,304	21,656	25,012	1,118,804	49,100		(31,000)	18,100
495 Indirect Costs	(126,056)	(92,837)	(63,647)	(133,223)	(88,822)	(95,000)		(55,000)	(150,000)
<b>Total District Admin Support</b>	<b>3,181,798</b>	<b>2,927,943</b>	<b>2,396,947</b>	<b>2,599,765</b>	<b>3,763,849</b>	<b>2,817,246</b>		<b>192,854</b>	<b>3,010,100</b>
<b>600 Operation and Plant Maint</b>									
320 NonCert Salaries	5,060,432	4,629,111	4,446,008	4,639,065	4,390,234	4,848,600		23,900	4,872,500
360 Employee Benefits	2,647,499	2,998,614	2,726,546	3,248,722	2,969,659	2,916,626		102,974	3,019,600
410 Professional/Tech Svc	343,452	132,060	282,623	140,543	81,482	136,000		(101,000)	35,000
420 Staff Travel	106,926	100,774	76,523	83,048	58,251	64,000		51,500	115,500
430 Utility Services	399,028	467,910	394,158	274,118	303,190	412,400		(29,900)	382,500
435 Energy	2,586,614	2,664,143	2,643,715	2,415,473	2,560,533	3,079,000		(232,500)	2,846,500
440 Other Purchased Svc	53,197	52,647	19,172	24,394	7,246	29,000		31,000	60,000
445 Insurance & Bond	1,728,931	2,014,800	2,160,091	2,999,858	2,956,776	3,000,000		-	3,000,000
450 Supplies, Material, Media	859,105	813,231	875,092	756,273	644,670	739,870		33,330	773,200
490 Other Expenses	250	10	1,008	-	-	-		-	-
510 Equipment	67,590	13,119	3,960	61,740	1,101	75,000		-	75,000
<b>Total Operation and Plant Maint</b>	<b>13,853,024</b>	<b>13,886,419</b>	<b>13,628,896</b>	<b>14,643,234</b>	<b>13,973,142</b>	<b>15,300,496</b>		<b>(120,696)</b>	<b>15,179,800</b>
<b>700 Student Activities</b>									
310 Certified Salaries	255,123	274,463	255,271	225,198	245,040	225,753		403,647	629,400
320 NonCert Salaries	321,738	306,814	191,759	69,448	166,893	143,451		(126,851)	16,600
360 Employee Benefits	177,719	175,538	123,520	28,134	111,703	127,969		56,531	184,500
410 Professional/Tech Svc	75,748	97,355	98,194	2,249	35,576	32,154		57,846	90,000
420 Staff Travel	32,891	35,850	25,642	2,187	2,375	4,540		15,460	20,000
425 Student Travel	2,451,580	2,373,579	2,222,806	447,196	1,332,778	1,478,341		86,659	1,565,000
430 Utility Services	1,210	3,057	201	157	6,885	11,200		(11,200)	-
440 Other Purchased Svc	4,700	-	-	-	-	-		-	-
450 Supplies, Material, Media	10,171	19,372	41,166	24,731	37,968	29,375		20,625	50,000
490 Other Expenses	10,010	11,252	1,280	12,270	10,750	12,240		760	13,000
<b>Total Student Activities</b>	<b>3,340,890</b>	<b>3,297,280</b>	<b>2,959,839</b>	<b>811,570</b>	<b>1,949,968</b>	<b>2,065,023</b>		<b>503,477</b>	<b>2,568,500</b>
<b>Total Expenditures</b>	<b>65,888,264</b>	<b>68,448,152</b>	<b>65,455,904</b>	<b>66,549,063</b>	<b>66,124,912</b>	<b>72,060,310</b>		<b>(1,591,210)</b>	<b>70,467,800</b>
<b>550 Transfers to other funds</b>									
Pupil Trans		287,150	127,330	264,745	250,000	150,000		-	150,000
Food Service	2,358,440	1,810,591	2,759,551	5,131,865	2,263,757	2,225,000		-	2,225,000
Teacher Housing	1,472,556	1,379,851	1,192,511	2,325,471	1,412,261	850,000		515,000	1,365,000
Community Education	433,675	335,820	254,283	83,269	275,000	275,000		-	275,000
Other-Match on Grant & Trsf In	1,162,815	285,364	330,059	4,293,628	(1,240,725)			150,000	150,000
<b>900 Other Financing Uses</b>	<b>5,427,486</b>	<b>4,098,776</b>	<b>4,663,734</b>	<b>12,098,978</b>	<b>2,960,293</b>	<b>3,500,000</b>		<b>665,500</b>	<b>4,165,000</b>
<b>TOTAL EXPENDED &amp; Transferred</b>	<b>71,315,750</b>	<b>72,546,928</b>	<b>70,119,638</b>	<b>78,648,041</b>	<b>69,085,205</b>	<b>75,560,310</b>		<b>(924,110)</b>	<b>74,632,800</b>
<b>Revenues in Excess (under)</b>									
<b>Expended</b>	<b>(44,825)</b>	<b>4,383,690</b>	<b>770,688</b>	<b>(3,894,001)</b>	<b>3,550,224</b>	<b>(1,578,770)</b>		<b>(866,730)</b>	<b>(2,442,100)</b>