

**Special Revenue Funds - Food Service  
FY2020-2021  
Operating Budget Summary**

Expenditure Type	FTE	FTE	Budget	Actual Year	Difference	Budget	Actual Year	Difference	Budget	6 month	Budget	Budget	% Change
	2019-2020	2020-2021	2017-2018	2017-2018		2018-2019	2018-2019		2019-2020	Actuals	2020-2021	Variance	
	23.50	23.50											
Certificated Salaries			-	-	-	-	-	-	116,094	49,243	94,201	(21,893)	-18.86%
Non-Certificated Salaries			1,256,855	1,200,985	(55,870)	1,292,704	1,289,397	(3,307)	1,137,244	578,983	1,078,310	(58,934)	-5.18%
Employee Benefits			1,069,536	914,558	(154,978)	914,784	800,378	(114,406)	865,650	448,903	911,939	46,290	5.35%
Staff Travel			4,990	18,047	13,057	4,990	31,577	26,587	4,994	11,463	18,000	13,006	260.43%
Utility Services			-	912	912	-	755	755	-	436	-	-	0.00%
Energy			-	-	-	-	-	-	11,050	14,128	11,050	-	100.00%
Other Purchased Services			5,000	-	(5,000)	5,000	-	(5,000)	-	-	-	-	0.00%
Supplies, Materials, and Media			1,291,078	1,604,005	312,927	1,323,406	1,761,966	438,560	1,309,556	1,443,557	3,306,927	1,997,371	152.52%
Other			-	132	132	100	627	527	100	-	-	(100)	-100.00%
Equipment			-	42,000	42,000	-	-	-	5,000	-	-	(5,000)	-100.00%
Maintenance			-	-	-	-	-	-	2,800	-	3,000	200	7.14%
<b>Grand Total</b>	<b>23.50</b>	<b>23.50</b>	<b>3,627,459</b>	<b>3,780,639</b>	<b>153,180</b>	<b>3,540,984</b>	<b>3,884,700</b>	<b>343,716</b>	<b>3,452,488</b>	<b>2,546,712</b>	<b>5,423,427</b>	<b>1,970,939</b>	<b>57.09%</b>

NORTH SLOPE BOROUGH SCHOOL DISTRICT  
 FY2021 PROPOSED BUDGET - SPECIAL REVENUE FUNDS  
 As of April 15, 2020

FY18 ACTUALS	FY19 ACTUALS	2020 BUDGET	2020 ACTUALS	2021 PROPOSED	CHANGE
3,780,640	3,884,698	3,452,488	2,546,712	5,423,427	1,970,939

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(RCV) EXP	INC (DEC)	NOTES
								FY18 ACTUALS	FY19 ACTUALS	2020 BUDGET	2020 ACTUALS	2021 PROPOSED	CHANGE	
255	200	790	000	321	255.200.790.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	104,537	143,462	116,094	49,243	94,201	(21,893)	
255	200	790	000	324	255.200.790.000.324	SUPPORT STAFF	EXPENDITURE	0	0	0	0	0	0	
255	200	790	000	326	255.200.790.000.326	FOOD SERVICE STAFF	EXPENDITURE	(46.3)	0	0	0	0	0	
255	200	790	000	360	255.200.790.000.360	EMPLOYEE BENEFITS	EXPENDITURE	43,453	(13,237)	0	0	0	0	
255	200	790	000	361	255.200.790.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	41,731	41,731	41,731	9,852	23,646	(18,085)	
255	200	790	000	362	255.200.790.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	(11,913)	396	313	134	254	(60)	
255	200	790	000	363	255.200.790.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,739	3,759	3,042	1,290	2,468	(574)	
255	200	790	000	364	255.200.790.000.364	FICA CONTRIBUTION	EXPENDITURE	7,854	10,829	8,736	3,717	7,046	(1,690)	
255	200	790	000	366	255.200.790.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	22,998	24,905	25,541	10,834	20,724	(4,816)	
255	200	790	000	420	255.200.790.000.420	STAFF TRAVEL	EXPENDITURE	18,047	31,577	4,994	11,463	18,000	13,006	
255	200	790	000	421	255.200.790.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0	
255	200	790	000	422	255.200.790.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0	
255	200	790	000	423	255.200.790.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0	
255	200	790	000	433	255.200.790.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	912	755	0	436	0	0	
255	200	790	000	443	255.200.790.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	5,000	0	0	(5,000)	
255	200	790	000	450	255.200.790.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	290	2,468	1,511	5,340	1,511	(0)	
255	200	790	000	458	255.200.790.000.458	GAS & OIL	EXPENDITURE	0	0	7,700	10,575	2,700	0	
255	200	790	000	490	255.200.790.000.490	OTHER EXPENSES	EXPENDITURE	132	677	100	0	0	(100)	
255	300	790	000	321	255.300.790.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	0	0	0	0	0	0	
255	300	790	000	326	255.300.790.000.326	FOOD SERVICE STAFF	EXPENDITURE	410,925	401,923	399,038	226,978	393,996	(5,042)	
255	300	790	000	329	255.300.790.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	60,557	105,692	0	67,580	0	0	
255	300	790	000	361	255.300.790.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	229,517	239,115	213,147	149,099	258,149	45,002	
255	300	790	000	362	255.300.790.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	5,483	1,395	1,067	790	1,041	(26)	
255	300	790	000	363	255.300.790.000.363	WORKERS' COMPENSATION	EXPENDITURE	11,876	12,879	10,455	7,272	10,322	(132)	
255	300	790	000	364	255.300.790.000.364	FICA CONTRIBUTION	EXPENDITURE	35,338	37,991	32,947	21,573	28,995	(752)	
255	300	790	000	366	255.300.790.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	88,304	85,217	88,500	49,821	86,680	(1,820)	
255	300	790	000	410	255.300.790.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	
255	300	790	000	443	255.300.790.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	0	0	0	0	
255	300	790	000	450	255.300.790.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	8,997	3,352	18,000	1,057	7,500	(10,500)	
255	300	790	000	452	255.300.790.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	5,511	1,277	2,300	0	3,000	700	
255	300	790	000	457	255.300.790.000.457	SMALL TOOLS	EXPENDITURE	0	0	0	0	0	0	
255	300	790	000	458	255.300.790.000.458	GAS & OIL	EXPENDITURE	37,894	17,684	8,350	3,553	8,350	0	
255	300	790	000	459	255.300.790.000.459	FOOD	EXPENDITURE	556,045	720,960	458,000	447,935	960,591	502,591	
255	300	790	000	460	255.300.790.000.460	MILK	EXPENDITURE	47,194	43,366	42,000	34,275	42,000	0	
255	300	790	720	326	255.300.790.720.326	FOOD SERVICE STAFF	EXPENDITURE	0	0	0	0	0	0	
255	300	790	720	361	255.300.790.720.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	
255	300	790	720	362	255.300.790.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0	
255	300	790	720	363	255.300.790.720.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	
255	300	790	720	364	255.300.790.720.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	
255	300	790	720	366	255.300.790.720.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	
255	300	790	767	452	255.300.790.767.452	MAINTENANCE SUPPLIES	EXPENDITURE	2,000	0	0	0	0	0	
255	300	790	767	459	255.300.790.767.459	FOOD	EXPENDITURE	142,456	2,350	0	0	0	0	
255	300	790	767	460	255.300.790.767.460	MILK	EXPENDITURE	0	0	0	0	0	0	
255	300	790	767	510	255.300.790.767.510	EQUIPMENT (OVER \$5000)	EXPENDITURE	42,000	0	0	0	0	0	
255	420	790	720	326	255.420.790.720.326	FOOD SERVICE STAFF	EXPENDITURE	1,050	0	0	0	0	0	
255	420	790	720	329	255.420.790.720.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	505	0	0	0	0	0	
255	420	790	720	361	255.420.790.720.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	
255	420	790	720	362	255.420.790.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1	0	0	0	0	0	
255	420	790	720	363	255.420.790.720.363	WORKERS' COMPENSATION	EXPENDITURE	17	0	0	0	0	0	
255	420	790	720	364	255.420.790.720.364	FICA CONTRIBUTION	EXPENDITURE	119	0	0	0	0	0	
255	420	790	720	366	255.420.790.720.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	231	0	0	0	0	0	
255	430	790	000	326	255.430.790.000.326	FOOD SERVICE STAFF	EXPENDITURE	60,348	42,607	63,213	22,074	64,934	1,701	
255	430	790	000	329	255.430.790.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	149	39,758	0	0	0	0	
255	430	790	000	361	255.430.790.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	23,462	11,909	14,011	7,838	17,050	3,039	
255	430	790	000	362	255.430.790.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	706	221	127	59	179	52	
255	430	790	000	363	255.430.790.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,532	1,957	1,233	564	1,701	468	
255	430	790	000	364	255.430.790.000.364	FICA CONTRIBUTION	EXPENDITURE	4,578	5,885	3,520	1,642	4,856	1,337	
255	430	790	000	366	255.430.790.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	13,277	8,852	10,353	4,856	16,271	5,918	
255	430	790	000	450	255.430.790.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	2,723	500	0	0	(500)	
255	430	790	000	459	255.430.790.000.459	FOOD	EXPENDITURE	131,986	121,052	108,700	149,903	450,000	341,300	
255	430	790	000	460	255.430.790.000.460	MILK	EXPENDITURE	15,811	14,118	14,025	6,562	14,025	0	
255	430	790	720	326	255.430.790.720.326	FOOD SERVICE STAFF	EXPENDITURE	4,002	0	0	0	0	0	
255	430	790	720	361	255.430.790.720.361	INSURANCE LIFE & HEALTH	EXPENDITURE	1,577	0	0	0	0	0	
255	430	790	720	362	255.430.790.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	39	0	0	0	0	0	

FY18 ACTUALS	FY19 ACTUALS	2020 BUDGET	2020 ACTUALS	2021 PROPOSED	CHANGE
3,780,640	3,884,698	3,452,488	2,546,712	5,423,427	1,970,939

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	INC (DEC)	NOTES
								FY18 ACTUALS	FY19 ACTUALS	2020 BUDGET	2020 ACTUALS	2021 PROPOSED	CHANGE	
255	430	790	720	363	255.430.790.720.363	WORKERS' COMPENSATION	EXPENDITURE	99	0	0	0	0	0	
255	430	790	720	364	255.430.790.720.364	FICA CONTRIBUTION	EXPENDITURE	298	0	0	0	0	0	
255	430	790	720	366	255.430.790.720.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	880	0	0	0	0	0	
255	440	790	000	328	255.440.790.000.328	FOOD SERVICE STAFF	EXPENDITURE	170,622	136,155	194,548	53,387	168,719	(25,829)	
255	440	790	000	329	255.440.790.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	20,174	27,717	0	15,621	0	0	
255	440	790	000	361	255.440.790.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	48,981	50,182	49,487	19,391	62,743	13,255	
255	440	790	000	362	255.440.790.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,741	452	375	190	451	78	
255	440	790	000	363	255.440.790.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,618	4,228	3,652	1,790	4,420	768	
255	440	790	000	364	255.440.790.000.364	FICA CONTRIBUTION	EXPENDITURE	10,586	12,312	10,446	5,201	12,534	2,088	
255	440	790	000	366	255.440.790.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	26,864	27,995	30,775	12,149	37,118	6,343	
255	440	790	000	433	255.440.790.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0	0	
255	440	790	000	450	255.440.790.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,533	302	500	0	0	(500)	
255	440	790	000	459	255.440.790.000.459	FOOD	EXPENDITURE	116,821	173,019	176,180	136,415	450,000	323,820	
255	440	790	000	460	255.440.790.000.460	MILK	EXPENDITURE	3,866	21,255	24,000	9,224	22,000	(2,000)	
255	440	790	720	328	255.440.790.720.328	FOOD SERVICE STAFF	EXPENDITURE	0	0	0	0	0	0	
255	440	790	720	329	255.440.790.720.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	
255	440	790	720	362	255.440.790.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0	
255	440	790	720	363	255.440.790.720.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0	
255	440	790	720	364	255.440.790.720.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0	
255	440	790	720	366	255.440.790.720.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	
255	450	790	000	328	255.450.790.000.328	FOOD SERVICE STAFF	EXPENDITURE	77,495	992	88,372	0	79,898	(8,473)	
255	450	790	000	329	255.450.790.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,626	81,350	0	32,749	0	0	
255	450	790	000	361	255.450.790.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	31,990	898	0	0	7,743	2,243	
255	450	790	000	362	255.450.790.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	938	265	400	95	235	(165)	
255	450	790	000	363	255.450.790.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,050	2,085	2,479	818	2,091	(366)	
255	450	790	000	364	255.450.790.000.364	FICA CONTRIBUTION	EXPENDITURE	5,914	6,762	6,770	2,505	6,112	(654)	
255	450	790	000	366	255.450.790.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	16,781	378	19,440	415	24,623	5,183	
255	450	790	000	450	255.450.790.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	10,998	1,720	1,000	139	1,000	0	
255	450	790	000	459	255.450.790.000.459	FOOD	EXPENDITURE	113,056	113,932	74,140	179,063	285,000	210,880	
255	450	790	000	460	255.450.790.000.460	MILK	EXPENDITURE	0	9,984	11,500	4,115	11,500	0	
255	450	790	720	328	255.450.790.720.328	FOOD SERVICE STAFF	EXPENDITURE	2,841	0	0	0	0	0	
255	450	790	720	362	255.450.790.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	44	0	0	0	0	0	
255	450	790	720	363	255.450.790.720.363	WORKERS' COMPENSATION	EXPENDITURE	73	0	0	0	0	0	
255	450	790	720	364	255.450.790.720.364	FICA CONTRIBUTION	EXPENDITURE	215	0	0	0	0	0	
255	450	790	720	366	255.450.790.720.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	625	0	0	0	0	0	
255	460	790	000	328	255.460.790.000.328	FOOD SERVICE STAFF	EXPENDITURE	58,314	53,682	83,027	30,329	83,613	586	
255	460	790	000	329	255.460.790.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	4,034	5,954	0	0	0	0	
255	460	790	000	361	255.460.790.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	35,174	38,234	62,088	25,356	53,258	(8,330)	
255	460	790	000	362	255.460.790.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	761	166	221	81	273	2	
255	460	790	000	363	255.460.790.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,582	1,574	2,175	786	2,191	15	
255	460	790	000	364	255.460.790.000.364	FICA CONTRIBUTION	EXPENDITURE	4,602	4,560	6,146	2,242	6,201	55	
255	460	790	000	366	255.460.790.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	12,427	11,274	18,321	6,740	18,395	74	
255	460	790	000	450	255.460.790.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,011	416	500	3,141	2,000	1,500	
255	460	790	000	459	255.460.790.000.459	FOOD	EXPENDITURE	71,891	112,332	75,200	107,107	295,000	219,800	
255	460	790	000	460	255.460.790.000.460	MILK	EXPENDITURE	11,856	12,701	10,900	2,479	10,900	0	
255	460	790	720	328	255.460.790.720.328	FOOD SERVICE STAFF	EXPENDITURE	528	0	0	0	0	0	
255	460	790	720	329	255.460.790.720.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,655	0	0	0	0	0	
255	460	790	720	361	255.460.790.720.361	INSURANCE LIFE & HEALTH	EXPENDITURE	71	0	0	0	0	0	
255	460	790	720	362	255.460.790.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	36	0	0	0	0	0	
255	460	790	720	363	255.460.790.720.363	WORKERS' COMPENSATION	EXPENDITURE	57	0	0	0	0	0	
255	460	790	720	364	255.460.790.720.364	FICA CONTRIBUTION	EXPENDITURE	166	0	0	0	0	0	
255	460	790	720	366	255.460.790.720.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	139	0	0	0	0	0	
255	470	790	000	328	255.470.790.000.328	FOOD SERVICE STAFF	EXPENDITURE	134,712	119,966	151,153	70,132	152,476	1,323	
255	470	790	000	329	255.470.790.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	10,040	16,887	0	625	0	0	
255	470	790	000	361	255.470.790.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	26,699	73,680	87,523	50,301	92,483	4,960	
255	470	790	000	362	255.470.790.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,791	379	412	192	413	1	
255	470	790	000	363	255.470.790.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,744	3,538	3,960	1,833	3,995	35	
255	470	790	000	364	255.470.790.000.364	FICA CONTRIBUTION	EXPENDITURE	10,936	10,347	11,390	5,304	11,363	(26)	
255	470	790	000	366	255.470.790.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	29,585	26,419	33,317	15,429	33,597	285	
255	470	790	000	450	255.470.790.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,543	321	1,000	1,072	1,000	0	
255	470	790	000	459	255.470.790.000.459	FOOD	EXPENDITURE	88,980	129,775	118,450	128,593	265,000	146,550	
255	470	790	000	460	255.470.790.000.460	MILK	EXPENDITURE	17,447	17,819	15,200	6,066	15,200	0	
255	480	790	000	328	255.480.790.000.328	FOOD SERVICE STAFF	EXPENDITURE	54,480	68,429	88,673	37,928	90,610	1,937	
255	480	790	000	329	255.480.790.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	17,130	0	0	0	0	0	
255	480	790	000	361	255.480.790.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	14,742	14,071	13,401	8,173	13,881	480	
255	480	790	000	362	255.480.790.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	884	186	242	103	246	5	
255	480	790	000	363	255.480.790.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,712	1,763	2,323	986	2,374	51	
255	480	790	000	364	255.480.790.000.364	FICA CONTRIBUTION	EXPENDITURE	5,032	5,160	6,722	2,860	6,837	110	
255	480	790	000	366	255.480.790.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	11,986	15,142	19,508	8,344	19,914	426	

FY18 ACTUALS	FY19 ACTUALS	2020 BUDGET	2020 ACTUALS	2021 PROPOSED	CHANGE
3,780,640	3,884,698	3,452,488	2,546,712	5,423,427	1,970,839

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	INC (DEC)	NOTES
								FY18 ACTUALS	FY19 ACTUALS	2020 BUDGET	2020 ACTUALS	2021 PROPOSED	CHANGE	
255	480	790	000	443	255.480.790.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	0	0	0	0	
255	480	790	000	450	255.480.790.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	59	500	0	0	(500)	
255	480	790	000	459	255.480.790.000.459	FOOD	EXPENDITURE	87,379	110,874	84,800	90,379	210,000	125,200	
255	480	790	000	460	255.480.790.000.460	MILK	EXPENDITURE	9,915	11,579	13,500	4,023	11,000	(2,500)	
255	480	790	000	510	255.480.790.000.510	EQUIPMENT (OVER \$5000)	EXPENDITURE	0	0	0	0	0	0	
255	480	790	720	326	255.480.790.720.326	FOOD SERVICE STAFF	EXPENDITURE	1,240	0	0	0	0	0	
255	480	790	720	329	255.480.790.720.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	
255	480	790	720	361	255.480.790.720.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	
255	480	790	720	362	255.480.790.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	19	0	0	0	0	0	
255	480	790	720	363	255.480.790.720.363	WORKERS' COMPENSATION	EXPENDITURE	29	0	0	0	0	0	
255	480	790	720	364	255.480.790.720.364	FICA CONTRIBUTION	EXPENDITURE	94	0	0	0	0	0	
255	480	790	720	366	255.480.790.720.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	273	0	0	0	0	0	
255	480	790	000	326	255.490.790.000.326	FOOD SERVICE STAFF	EXPENDITURE	48,539	44,822	69,221	26,579	44,084	(26,137)	
255	480	790	000	329	255.490.790.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	8,220	0	0	0	0	0	
255	480	790	000	361	255.490.790.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	9,630	0	0	144	252	252	
255	480	790	000	362	255.490.790.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	708	174	191	74	122	(69)	
255	480	790	000	363	255.490.790.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,460	1,154	1,814	688	1,155	(659)	
255	480	790	000	364	255.490.790.000.364	FICA CONTRIBUTION	EXPENDITURE	4,306	3,446	5,323	2,042	3,372	(1,951)	
255	480	790	000	366	255.490.790.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	10,783	9,802	15,229	5,329	9,699	(5,530)	
255	480	790	000	450	255.490.790.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	159	0	250	0	0	(250)	
255	480	790	000	452	255.490.790.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	0	0	500	0	0	(500)	
255	480	790	000	459	255.490.790.000.459	FOOD	EXPENDITURE	114,343	104,404	97,500	124,809	240,000	142,500	
255	480	790	000	460	255.490.790.000.460	MILK	EXPENDITURE	9,990	11,826	11,700	6,861	11,700	0	
255	480	790	720	326	255.490.790.720.326	FOOD SERVICE STAFF	EXPENDITURE	1,725	0	0	0	0	0	
255	480	790	720	329	255.490.790.720.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0	0	
255	480	790	720	361	255.490.790.720.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0	
255	480	790	720	362	255.490.790.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	26	0	0	0	0	0	
255	480	790	720	363	255.490.790.720.363	WORKERS' COMPENSATION	EXPENDITURE	38	0	0	0	0	0	
255	480	790	720	364	255.490.790.720.364	FICA CONTRIBUTION	EXPENDITURE	129	0	0	0	0	0	
255	480	790	720	366	255.490.790.720.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	360	0	0	0	0	0	

**North Slope Borough School District  
255-Food Service Salaries and Benefits  
Operating Budget FY2020-2021**

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status	
Pay	Support Staff	Classified	Position	\$40,005.00	1	255	470	790	000	326	Filled	
Pay	Support Staff	Classified	Position	\$45,706.50	1	255	300	790	000	326	Filled	
Pay	Support Staff	Classified	Position	\$63,708.76	1	255	470	790	000	326	Filled	
Pay	Support Staff	Classified	Position	\$20,835.62	0.5	255	450	790	000	326	Filled	
Pay	Support Staff	Classified	Position	\$34,917.75	0.5	255	480	790	000	326	Filled	
Pay	Support Staff	Classified	Position	\$56,752.80	1	255	300	790	000	326	Filled	
Pay	Support Staff	Classified	Position	\$40,005.00	1	255	300	790	000	326	Filled	
Pay	Support Staff	Classified	Position	\$40,005.00	1	255	460	790	000	326	Filled	
Pay	Support Staff	Classified	Position	\$67,956.00	1	255	300	790	000	326	Filled	
Pay	Support Staff	Classified	Position	\$43,607.85	1	255	460	790	000	326	Filled	
Pay	Support Staff	Classified	Position	\$55,692.00	1	255	480	790	000	326	Filled	
Pay	Support Staff	Classified	Position	\$57,534.76	1	255	300	790	000	326	Filled	
Pay	Support Staff	Classified	Position	\$47,957.40	1	255	300	790	000	326	Filled	
Pay	Support Staff	Classified	Position	\$47,061.00	1	255	440	790	000	326	Filled	
Pay	Support Staff	Classified	Position	\$41,249.26	1	255	300	790	000	326	Filled	
Pay	Support Staff	Classified	Position	\$48,762.00	1	255	470	790	000	326	Filled	
Pay	Support Staff	Classified	Position	\$43,923.60	1	255	440	790	000	326	Filled	
Pay	Support Staff	Classified	Position	\$34,941.90	1	255	440	790	000	326	Filled	
Pay	Support Staff	Classified	Position	\$36,834.75	1	255	300	790	000	326	Filled	
Pay	Support Staff	Classified	Position	\$44,084.25	1	255	490	790	000	326	Filled	
Pay	Support Staff	Classified	Position	\$48,762.00	1	255	430	790	000	326	Filled	
Pay	Support Staff	Classified	Position	\$42,792.76	1	255	440	790	000	326	Filled	
Pay	Support Staff	Classified	Position	\$94,200.78	1	255	200	790	000	321	Filled	
Pay	Support Staff	Classified	Position	\$16,151.63	0.5	255	430	790	000	326	Vacant	1
Pay	Support Staff	Classified	Position	\$59,062.50	1	255	450	790	000	326	Vacant	1
<b>Total Salaries and FTE</b>				<b>1,172,511</b>	<b>23.5</b>	<b>Total Vacancies</b>		<b>2</b>				
<b>Total Benefits</b>				<b>911,939</b>								
<b>Total Salaries and Benefits</b>				<b><u>2,084,450</u></b>								

**Special Revenue Funds - RLC and VOCED  
FY2020-2021  
Operating Budget Summary**

Expenditure Type	FTE	FTE	Budget	Actual Year	Difference	Budget	Actual Year	Difference	Budget	6 month	Budget	Budget	% Change
	2019-2020	2020-2021	2017-2018	2017-2018		2018-2019	2018-2019		2019-2020	Actuals	2020-2021	Variance	
	2	15											
Certificated Salaries			199,500	206,779	7,279	30,000	11,459	(18,541)	-	-	682,234	682,234	100%
Non-Certificated Salaries			41,000	34,423	(6,577)	5,000	402	(4,598)	-	-	97,321	97,321	100%
Employee Benefits			135,507	122,620	(12,887)	10,000	9,833	(167)	-	-	373,267	373,267	100%
Professional and Technical Services			350,000	312,593	(37,407)	15,000	6,926	(8,074)	-	-	701,540	701,540	100%
Staff Travel			30,000	23,472	(6,528)	17,000	14,362	(2,638)	-	-	40,000	40,000	100%
Student Travel			40,000	3,204	(36,796)	70,000	9,500	(60,500)	-	-	308,947	308,947	100%
Utility Services			-	-	-	10,000	6,501	(3,499)	-	-	60,000	60,000	100%
Energy			-	-	-	-	-	-	-	-	16,000	16,000	100%
Other Purchased Services			500	1,350	850	1,000	500	(500)	-	-	-	-	0%
Tuition and Stipend			-	-	-	-	-	-	-	-	60,000	60,000	100%
Supplies, Materials, and Media			193,000	229,065	36,065	200,000	167,073	(32,927)	-	-	110,671	110,671	100%
Other			-	-	-	5,000	-	(5,000)	-	-	-	-	0%
Equipment			171,300	229,309	58,009	137,000	58,808	(78,192)	-	-	-	-	0%
Maintenance			-	-	-	-	-	-	-	-	-	-	0%
<b>Grand Total</b>	<b>2</b>	<b>15</b>	<b>1,160,807</b>	<b>1,162,815</b>	<b>2,008</b>	<b>500,000</b>	<b>285,364</b>	<b>(214,636)</b>	<b>-</b>	<b>-</b>	<b>2,450,000</b>	<b>2,450,000</b>	<b>100%</b>

Note: When the FY2020 Budget was developed in the PY, there was no resources budgeted as this funding is made available through a supplemental/Mayor's initiatives which require an MOA to be in place before the funding can be made available. The FY2020 Budget was adjusted to reflect the \$900K for the RLC and the \$500K for the VOCED. The 6 month Actuals report showed no expenditures as the MOA with the NSB went into effect on December 27, 2019. Historically, the RLC Budget was absorbed within the 100 Man Operating School Fund. For the FY21 Budget and thereafter, the RLC and VOCED will be appropriated in Fund 379.

NORTH SLOPE BOROUGH SCHOOL DISTRICT  
 FY2021 PROPOSED BUDGET - SPECIAL REVENUE FUNDS  
 As of April 15, 2020

FY18 ACTUALS	FY19 ACTUALS	2020 BUDGET	2020 ACTUALS	2021 PROPOSED	CHANGE
1,162,815	285,364	0	0	2,450,000	2,450,000

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	CHANGE	INC (DEC)	NOTES
								FY18 ACTUALS	FY19 ACTUALS	2020 BUDGET	2020 ACTUALS	2021 PROPOSED			
379	200	160	000	314	379.200.160.000.314	CERT DIR/COORD/MANAGER	EXPENDITURE	0	0	0	0	132,504	132,504		
379	200	160	000	315	379.200.160.000.315	TEACHERS	EXPENDITURE	78,289	1,480	0	0	70,443	70,443		
379	200	160	000	318	379.200.160.000.318	TEACHERS	EXPENDITURE	0	0	0	0	338,552	338,552		
379	200	160	000	324	379.200.160.000.324	SUPPORT STAFF	EXPENDITURE	0	0	0	0	97,321	97,321		
379	200	160	000	325	379.200.160.000.325	TEACHERS	EXPENDITURE	0	0	0	0	46,122	46,122		
379	200	160	000	326	379.200.160.000.326	TEACHERS	EXPENDITURE	0	0	0	0	61,833	61,833		
379	200	160	000	327	379.200.160.000.327	TEACHERS	EXPENDITURE	0	0	0	0	24,780	24,780		
379	200	160	000	329	379.200.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	402	0	0	0	0		
379	200	160	000	360	379.200.160.000.360	EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0	0		
379	200	160	000	361	379.200.160.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	31,299	0	0	0	103,698	103,698		
379	200	160	000	362	379.200.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,085	5	0	0	2,259	2,259		
379	200	160	000	363	379.200.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,998	49	0	0	20,215	20,215		
379	200	160	000	364	379.200.160.000.364	FICA CONTRIBUTION	EXPENDITURE	1,083	52	0	0	51,609	51,609		
379	200	160	000	365	379.200.160.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	6,448	467	0	0	99,307	99,307		
379	200	160	000	366	379.200.160.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	94,846	94,846		
379	200	160	000	410	379.200.160.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	701,540	701,540		
379	200	160	000	420	379.200.160.000.420	STAFF TRAVEL	EXPENDITURE	0	11,047	0	0	40,000	40,000		
379	200	160	000	425	379.200.160.000.425	STUDENT TRAVEL	EXPENDITURE	3,204	9,500	0	0	308,947	308,947		
379	200	160	000	430	379.200.160.000.430	UTILITIES	EXPENDITURE	0	0	0	0	60,000	60,000		
379	200	160	000	433	379.200.160.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	6,501	0	0	0	0		
379	200	160	000	440	379.200.160.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0	500	0	0	0	0		
379	200	160	000	450	379.200.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	178,772	167,073	0	0	110,671	110,671		
379	200	160	000	458	379.200.160.000.458	GAS & OIL	EXPENDITURE	0	0	0	0	16,000	16,000		
379	200	160	000	480	379.200.160.000.480	TUITION/STIPENDS	EXPENDITURE	0	0	0	0	60,000	60,000		
379	200	160	000	490	379.200.160.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	0	0	0		
379	200	160	000	510	379.200.160.000.510	EQUIPMENT (OVER \$5000)	EXPENDITURE	188,008	58,808	0	0	0	0		
379	200	300	000	510	379.200.300.000.510	EQUIPMENT (OVER \$5000)	EXPENDITURE	41,301	0	0	0	0	0		
379	200	351	000	314	379.200.351.000.314	CERT DIR/COORD/MANAGER	EXPENDITURE	130,510	0	0	0	0	0		
379	200	351	000	318	379.200.351.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	0	13,667	0	0	0	0		
379	200	351	000	324	379.200.351.000.324	SUPPORT STAFF	EXPENDITURE	34,423	(3,688)	0	0	0	0		
379	200	351	000	360	379.200.351.000.360	EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0	0		
379	200	351	000	361	379.200.351.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	44,223	6,955	0	0	0	0		
379	200	351	000	362	379.200.351.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,980	37	0	0	0	0		
379	200	351	000	363	379.200.351.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,203	358	0	0	0	0		
379	200	351	000	364	379.200.351.000.364	FICA CONTRIBUTION	EXPENDITURE	4,137	193	0	0	0	0		
379	200	351	000	365	379.200.351.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	16,392	1,717	0	0	0	0		
379	200	351	000	366	379.200.351.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	6,782	0	0	0	0		
379	200	351	000	410	379.200.351.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	312,593	6,926	0	0	0	0		
379	200	351	000	420	379.200.351.000.420	STAFF TRAVEL	EXPENDITURE	23,472	3,315	0	0	0	0		
379	200	351	000	421	379.200.351.000.421	STAFF TRAVEL - TRANSPORT	EXPENDITURE	0	0	0	0	0	0		
379	200	351	000	422	379.200.351.000.422	STAFF TRAVEL - LODGING	EXPENDITURE	0	0	0	0	0	0		
379	200	351	000	423	379.200.351.000.423	STAFF TRAVEL - PER DIEM	EXPENDITURE	0	0	0	0	0	0		
379	200	351	000	424	379.200.351.000.424	STAFF TRAVEL - CHANGE COST	EXPENDITURE	0	0	0	0	0	0		
379	200	351	000	440	379.200.351.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	1,350	0	0	0	0	0		
379	200	351	000	450	379.200.351.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	50,293	0	0	0	0	0		
379	425	160	000	315	379.425.160.000.315	TEACHERS	EXPENDITURE	0	0	0	0	0	0		
379	425	160	000	360	379.425.160.000.360	EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0	0		
379	425	160	000	361	379.425.160.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0		
379	425	160	000	362	379.425.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0	0		
379	425	160	000	363	379.425.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0	0		
379	425	160	000	364	379.425.160.000.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0	0		
379	425	160	000	365	379.425.160.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0	0		
379	425	160	000	410	379.425.160.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0		
379	425	160	000	420	379.425.160.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0		
379	425	160	000	425	379.425.160.000.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0	0		
379	425	160	000	433	379.425.160.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0	0		
379	425	160	000	450	379.425.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0		
379	425	160	000	510	379.425.160.000.510	EQUIPMENT (OVER \$5000)	EXPENDITURE	0	0	0	0	0	0		
379	425	351	000	314	379.425.351.000.314	CERT DIR/COORD/MANAGER	EXPENDITURE	0	0	0	0	8,000	8,000		
379	425	351	000	324	379.425.351.000.324	SUPPORT STAFF	EXPENDITURE	0	0	0	0	0	0		
379	425	351	000	360	379.425.351.000.360	EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0	0		
379	425	351	000	361	379.425.351.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0	0		
379	425	351	000	362	379.425.351.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	22	22		
379	425	351	000	363	379.425.351.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	210	210		

FY18 ACTUALS	FY19 ACTUALS	2020 BUDGET	2020 ACTUALS	2021 PROPOSED	CHANGE
1,162,815	285,364	0	0	2,450,000	2,450,000

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	INC (DEC)	NOTES
								FY18 ACTUALS	FY19 ACTUALS	2020 BUDGET	2020 ACTUALS	2021 PROPOSED	CHANGE	
379	425	351	000	364	379.425.351.000.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	116	116	
379	425	351	000	365	379.425.351.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	1,005	1,005	
379	425	351	000	366	379.425.351.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0	0	
379	425	351	000	410	379.425.351.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0	0	
379	425	351	000	420	379.425.351.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0	0	
379	425	351	000	440	379.425.351.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0	0	0	0	0	0	
379	425	351	000	450	379.425.351.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	0	
379	425	351	000	499	379.425.351.000.499	UNALLOCATED	EXPENDITURE	0	0	0	0	0	0	



**North Slope Borough School District  
379-RLC/VOCED Salaries and Benefits  
Operating Budget FY2020-2021**

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status	
Pay	Administrator CO	Certified Non-Admin	Position	\$132,504.00	1	379	200	160	000	314	Filled	
Pay	Residential Stipend	Certified Non-Admin	Supplemental	\$8,000.00	0	379	425	351	000	314	Filled	
Pay	Support Staff	Classified	Position	\$63,993.75	1	379	200	160	000	324	Filled	
Pay	Cook	Classified	Position	\$18,339.75	1	379	200	160	000	326	Vacant	1
Pay	Cook Aid	Classified	Position	\$14,964.75	1	379	200	160	000	326	Vacant	1
Pay	Counselor	Certified Non-Admin	Position	\$70,443.00	1	379	200	160	000	315	Vacant	1
Pay	House Parents	Classified	Position	\$14,264.25	1	379	200	160	000	326	Vacant	1
Pay	House Parents	Classified	Position	\$14,264.25	1	379	200	160	000	326	Vacant	1
Pay	Janitorial	Certified Non-Admin	Position	\$17,827.50	1	379	200	160	000	325	Vacant	1
Pay	Maintenance	Certified Non-Admin	Position	\$28,294.50	1	379	200	160	000	325	Vacant	1
Pay	Recreation Aid	Classified	Position	\$33,327.00	1	379	200	160	000	324	Vacant	1
Pay	Specialist	Certified Non-Admin	Position	\$84,638.00	1	379	200	160	000	318	Vacant	1
Pay	Specialist	Certified Non-Admin	Position	\$84,638.00	1	379	200	160	000	318	Vacant	1
Pay	Specialist	Certified Non-Admin	Position	\$84,638.00	1	379	200	160	000	318	Vacant	1
Pay	Specialist	Certified Non-Admin	Position	\$84,638.00	1	379	200	160	000	318	Vacant	1
Pay	Specialist	Certified Non-Admin	Position	\$84,638.00	1	379	200	160	000	318	Vacant	1
Pay	Support Staff	Classified	Position	\$24,780.00	1	379	200	160	000	327	Vacant	1
<b>Total Salaries and FTE</b>				<b>779,555</b>	<b>15.0</b>	<b>Total Vacancies</b>		<b>13</b>				
<b>Total Benefits</b>				<b>373,287</b>	<b>*</b>							
<b>Total Salaries and Benefits</b>				<b><u>1,152,842</u></b>								

\* Total Benefits represents only 48%. The Budget Positioning Templates specifically with the vacancies is not setup accurately within Tyler. The Health Insurance appears to be capturing the by-weekly amount instead of the annual amount. This issue will be corrected in V2 to reflect benefits at approx. 63% of wages.

**Special Revenue Funds - Village Athletics Program  
FY2020-2021  
Operating Budget Summary**

<b>Expenditure Type</b>	<b>FTE 2019-2020</b>	<b>FTE 2020-2021</b>	<b>Budget 2017-2018</b>	<b>Actual Year 2017-2018</b>	<b>Difference</b>	<b>Budget 2018-2019</b>	<b>Actual Year 2018-2019</b>	<b>Difference</b>	<b>Budget 2019-2020</b>	<b>6 month Actuals 2019-2020</b>	<b>Budget 2020-2021</b>	<b>Budget Variance</b>	<b>% Change</b>
Certificated Salaries	-	-	-	-	-	-	-	-	-	-	-	-	0%
Non-Certificated Salaries	-	-	-	-	-	-	-	-	-	-	-	-	0%
Employee Benefits	-	-	-	-	-	-	-	-	-	-	-	-	0%
Staff Travel	-	-	-	-	-	-	-	-	-	-	-	-	0%
Student Travel	-	-	-	-	-	-	-	-	-	-	1,000,000	1,000,000	100%
Utility Services	-	-	-	-	-	-	-	-	-	-	-	-	0%
Energy	-	-	-	-	-	-	-	-	-	-	-	-	0%
Other Purchased Services	-	-	-	-	-	-	-	-	-	-	-	-	0%
Supplies, Materials, and Media	-	-	-	-	-	-	-	-	-	-	-	-	0%
Other	-	-	-	-	-	-	-	-	-	-	-	-	0%
Equipment	-	-	-	-	-	-	-	-	-	-	-	-	0%
Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	0%
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>100%</b>

NORTH SLOPE BOROUGH SCHOOL DISTRICT  
 FY2021 Proposed Detail Budget-Village Athletics Program  
 As of April 15, 2020

FY18 ACTUALS	FY19 ACTUALS	2020 BUDGET	2020 ACTUALS	2021 PROPOSED	CHANGE
0	0	0	0	1,000,000	1,000,000

Fund	Location	Function	Program	Object	ACCOUNT	DESCRIPTION	ACCOUNT TYPE	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	(REV) EXP	INC (DEC)	NOTES
								FY18 ACTUALS	FY19 ACTUALS	2020 BUDGET	2020 ACTUALS	2021 PROPOSED	CHANGE	
450	200	700	000	425	450.200.700.000.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	51,000,000	1,000,000	

North Slope Borough School District  
 FY2020-2021 Operating Budget  
 Supplemental Borough Funding

NSB SUPPLEMENTAL	FY19 SUPPLEMENT	FY20 SUPPLEMENT	FY21 SUPPLEMENT
BREAKFAST PROGRAM	1,100,000	1,100,000	1,100,000
VILLAGE ATHLETICS PROGRAM	1,000,000	1,000,000	1,000,000
RESIDENTIAL LEARNING CENTER	900,000	900,000	900,000
INUPIAT LEARNING PROGRAM	660,000	-	-
VOC ED/CTE I	500,000	500,000	500,000
<b>TOTAL</b>	<b>4,160,000</b>	<b>3,500,000</b>	<b>3,500,000</b>

Note: For FY2021 Budget Development, NSB Supplementals are incorporated into the following Special Revenue Funds

255 Food Service	1,100,000
379 Residential Learning Center	1,400,000
450 Village Athletics Program	1,000,000
	<b>3,500,000</b>