

North Slope Borough School District

FY24 Preliminary-Proposed BUDGET

For introduction 3/9/2023



NORTH SLOPE BOROUGH SCHOOL DISTRICT

MEMORANDUM

TO: Robyn Burk, President
Members of the School Board

THROUGH: David Vadiveloo, Superintendent

FROM: Lila Peterson, Director of Finance

DATE: 2/23/2023

SUBJECT: FY24 NSBSD Initial Proposed Budget- **MEMO#: SB23-130**
(Action Item)

2020-25 STRATEGIC PLAN SUMMARY

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

Issue Summary:

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

Budget Considerations:

The attached budget and supporting information is based on the best available estimates of revenues and expenditures as of February 23, 2023 for the upcoming FY2024 school year. The revenue information was gathered from state sources, and the financial records of the district. The proposed revenue budget also reflects the March 2023, upcoming Borough Assembly School District Budget Presentation. General Fund Revenues are projected and budgeted to total \$73,031,853 an increase from prior year's budget of \$841.153. The expenditure budget was also prepared from the district's records. General Fund Expenditures is projected and budgeted to total \$75,562,500 a 1.2% increase from prior year's budget in the amount of \$927,700 . The projected expenditures exceed projected revenue by \$2,530,647. Fund balances accumulated in the prior year are used to provide for a balance budget.

Assumptions:

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

The forecast for the required transfer to food service is estimated and projected based on past year amounts.

Changes in program priorities, circumstances and information arising during the fiscal year will be addressed at during the budget process with a final adopted budget submitted for approval by the school board in May 2023 after the borough establishes a FY2024 support level.

Future reimbursable grants, agreements and contract budgets are established and approved by the granting agency. Future anticipated awards revenue and expenditures are assumed to have no effect on the General Fund as reimbursement will be equal to expenditures.

Motion:

“I move that the NSBSD Board of Education introduce the FY24 Preliminary Proposed Budget.”

Moved by _____ Seconded by _____

Vote _____

**North Slope Borough School District
Proposed Operating Budget 3/9/2023
FY2023-2024**

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**North Slope Borough School
District FY2023-2024
Operating Budget**

MISSION STATEMENT

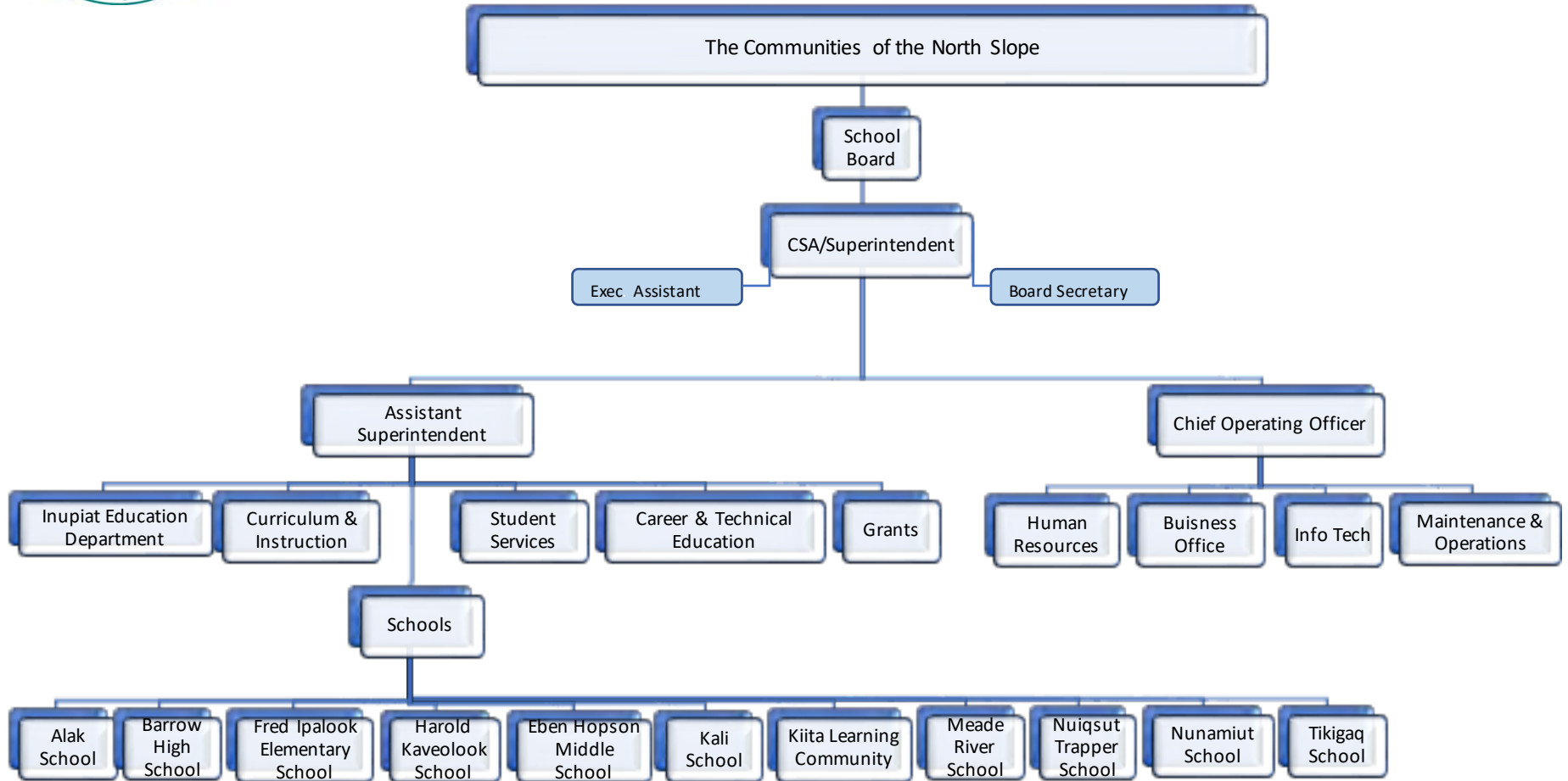
Learning in our schools is rooted in the values, history and language of the Iñupiat. Our priority, purpose and responsibility is to partner with families and community to provide high-quality education resulting in students that are...

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

North Slope Borough School District



2023-2024
Organization Chart



Alaska Department of Education & Early Development

FY2024 Foundation Formula PROJECTION

Prepared by School Finance 11/15/2022

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

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

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

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

Alaska Department of Education & Early Development

FY2024 Foundation Formula PROJECTION - Required Local Contribution

Prepared by School Finance 11/15/2022

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

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

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

North Slope Borough School District



**Presentation to North Slope Borough School District Board of Education FY2024
Preliminary Budget Overview - Borough Funding Request January 1, 2023**

School District Mission Statement



School District Strategic Goals 2020-2025



Student Success

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

Community Engagement

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

Staff Success

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

Financial and Operational Stewardship

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



School Board Members



Robyn
Burke
Utqiagvik
Board
President

Nancy
Rock
Point
Hope

Qaiyaan
Harcharek
Utqiagvik

Frieda
Nageak
Utqiagvik
Board
Clerk

Charles
Brower
Utqiagvik

Madeline
Hickman
Wainwright

Nora Jane
Burns
Kaktovik

Budget Planning Calendar

January 1

- Superintendent submits proposed school budget to School Board (Charter § 9.040).

January 19

- School Board reviews budget and six-year capital plan .

January 23

- District sends request as outlined in the Mayor's December 12, 2022 memo

March 1

- School Board sends final budget to Mayor on, but not prior to, March 1 or the first business day after March 1 (Charter § 9.040, AS 14.14.060(c)).

March 15

- Mayor submits proposed operating budget and tax levy to Assembly.

March 21-23

- Assembly holds hearing and approves the operating budget ordinance, including the amount of local support for education, and the tax levy resolution (Charter §§ 11.060–11.070 and AS 29.45.240).

March 31

- Clerk delivers ordinance to School Board showing the amount of local support appropriated for public schools (AS 14.14.060(b)).

May 31

- Mayor submits proposed capital budget and six-year plan to Assembly (Charter § 11.020).

June 15

- Assembly holds hearing and approves the capital budget and six-year capital plan ordinances (Charter §§ 11.060–11.070).

July

- Borough and District execute MOAs for Supplemental funding



North Slope Borough

OFFICE OF THE MAYOR

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



Harry K. Brower, Jr., Mayor

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

FROM: Harry K. Brower, Mayor

DATE: December 12, 2022

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

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

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

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

North Slope Borough School District:

Article IX – Education § 9.040 - BUDGET

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

The following are no later than dates per NSB Charter:

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

Iisagvik College:

Title 8 – Education § 8.02.050 - BUDGET

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

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



FY21 - FY24 Financial Overview School Operating Fund

FY24 Budget Development Process





School District's Total Budgeted Resources-3yrs



| Revenue By Type | FY 21 Audited | FY 22 Audited | FY 23 Budget | Current FY24 Projection | % Total Revenues | Diff FY23 to FY22 |
|--|---------------------|---------------------|---------------------|-------------------------|------------------|-------------------|
| Intergovernmental Revenues | | | | | | |
| Local Sources: Borough appropriation | \$38,766,371 | \$ 36,828,052 | \$ 36,828,052 | \$38,766,371 | 53.1% | 1,983,319 |
| Borough "In-Kind" | 3,526,447 | 3,638,990 | 3,640,000 | 3,640,000 | 5.0% | |
| Borough Supplemental | - | - | - | - | - | - |
| State of Alaska | | | | | | |
| Foundation Program Funding | 18,065,624 | 17,570,255 | 19,571, 540 | 19,261,038 | .26.4% | (310,502) |
| On-behalf PERS | 1,080,388 | 971,256 | 503,400 | 541,000 | .7% | 37,600 |
| On-behalf TRS | 2,974,259 | 3,018,030 | 2,267,500 | 2,519,400 | 3.4% | 251,900) |
| Federal Funding | | | | | | |
| Impact Aid | 5,076,241 | 4,374,448 | 4,357,000 | 3,280,836 | 4.5% | (1,076,164) |
| Earnings on Investments | 399,547 | 121,534 | 575,000 | 575,000 | .8% | |
| Other Revenue | 99,726 | 827,829 | 173,080 | 173,080 | .2% | - |
| E-Rate Program Revenue | 4,765,437 | 4,275,180 | 4,275,200 | 4,275,200 | 5.9% | |
| Total General School Operating Revenues | \$74,754,040 | \$72,635,429 | \$72,190,700 | \$73,031,853 | 100% | 841,153 |

Budget Summary-Expenditures-3yrs



| Budget Code | EXPENDITURES | FY21 Audit | FY22 Audit | FY23 BUDGET | Current FY24 Projection | % TOT | Change FY23 TO FY24 |
|------------------|----------------------------|-------------------|-------------------|-------------------|-------------------------|---------------|---------------------|
| 310-318 | CERTIFIED SALARIES | 18,528,730 | 18,306,874 | 20,286,900 | 20,543,300 | 27.2% | 256,400 |
| 320-329 | CLASSIFIED SALARIES | 11,409,469 | 11,302,988 | 13,265,900 | 13,273,380 | 17.6% | 7,448 |
| 360-366; 390-399 | EMPLOYEE BENEFITS | 18,789,570 | 17,726,136 | 17,809,100 | 18,013,920 | 23.8% | 204,820 |
| 410, 412, 414 | PROFESSIONAL AND TECHNICAL | 1,600,564 | 1,384,406 | 1,414,000 | 1,414,000 | 1.9% | - |
| 420-424 | STAFF TRAVEL | 206,927 | 433,897 | 621,800 | 651,800 | 0.9% | 30,000 |
| 425-429 | STUDENT TRAVEL | 450,355 | 1,340,737 | 1,652,000 | 1,852,000 | 2.5% | 200,000 |
| 431-436 | UTILITIES | 9,309,292 | 8,814,233 | 9,160,400 | 9,460,400 | 12.5% | 300,000 |
| 440-445 | OTHER PURCHASED SERVICES | 3,362,894 | 3,186,792 | 3,814,600 | 3,714,600 | 4.9% | (100,000) |
| 450-471 | SUPPLIES | 2,867,758 | 2,434,626 | 2,443,600 | 2,643,000 | 3.5% | 200,000 |
| 477-494 | OTHER | 86,168 | 1,141,889 | 49,500 | 55,500 | 0.1% | 6,000 |
| 495 | INDIRECT COSTS/REVENUE | -133,223 | -88,822 | -150,000 | -150,000 | -0.2% | - |
| 510 | EQUIPMENT | 70,559 | 141,156 | 100,000 | 75,000 | 0.1% | (25,000) |
| 542-550 | FUND TRANSFERS | 12,098,978 | 2,960,293 | 4,165,000 | 4,015,000 | 5.3% | - |
| | Total | 78,648,041 | 69,085,205 | 74,632,800 | 75,562,500 | 100.0% | 929,700 |

Proposed Supplemental Initiatives from NSB



Breakfast Feed Program \$700,000



Village Athletics Program \$1,000,000



Residential Learning Center \$900,0000



Vocational Education Program \$500,000



Other Budget Informational Items



Average Daily Membership FY23

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

State of Alaska
Department of Education & Early Development
School Finance & Support Services
Average Daily Membership (ADM) Report

PROJECTED FY2023

| |
|--|
| Prepared By: Ian Acuna |
| District Name: North Slope Borough School District |
| Email: ian.acuna@nsbsd.org |
| I certify the reported counts & foundation claim comply with state law, regulations, including the Student Data Reporting Manual. Noncompliance is subject to PTPC sanctions per AS 14.20.030 & 20 AAC 10.020(d)(9). |
| Superintendent's Signature: <i>Kyle Carlson</i> Date: 11/5/2021 |

DUE: NOVEMBER 5, 2021

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

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

| |
|----------------------------|
| Correspondence ADM Only |
|----------------------------|

NORTH SLOPE

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



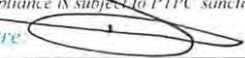
Average Daily Membership FY24

Alaska Public School Funding Program

Alaska Public School Funding Program

State of Alaska
 Department of Education & Early Development
 School Finance & Support Services
 Average Daily Membership (ADM) Report

PROJECTED FY2024

| |
|---|
| Prepared By: Ian Acuna |
| District Name: North Slope Borough School District |
| Email: ian.acuna@nsbsd.org |
| <i>I certify the reported counts & foundation claim comply with state law, regulations, including the Student Data Reporting Manual. Noncompliance is subject to PTPC sanctions per AS 14.20.030 & 20 AAC 10.020(d)(9).</i> |
| Superintendent's Signature:  Date: 10/24/22 |

DUE: NOVEMBER 5, 2022

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

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

NORTH SLOPE

| | | | | |
|------------------------------------|---------------|---------------|-----------------|--------------|
| Alak School | 75.00 | 79.00 | 154.00 | 1.00 |
| Barrow High School (Barrow) | n/a | 310.00 | 310.00 | 3.00 |
| Kali School (Point Lay) | 41.00 | 36.00 | 77.00 | 1.00 |
| Eben Hopson Middle (Barrow) | 71.00 | 159.00 | 230.00 | 3.00 |
| Fred Ipalook (Barrow) | 429.00 | n/a | 429.00 | 8.00 |
| Harold Kaveolook School (Kaktovik) | 40.00 | 21.00 | 61.00 | 1.00 |
| Meade River School (Atkasuk) | 43.00 | 33.00 | 76.00 | 2.00 |
| Nuiqsut Trapper School | 81.00 | 71.00 | 152.00 | 2.00 |
| Nunamiut School (Anaktuvuk Pass) | 55.00 | 32.00 | 87.00 | 2.00 |
| Tikigaq School (Point Hope) | 120.00 | 114.00 | 234.00 | 7.00 |
| Kiita Learning Community | n/a | 48.00 | 48.00 | 0.00 |
| TOTAL | 955.00 | 903.00 | 1,858.00 | 30.00 |

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



School District FY24 Financial Issue & Priorities

- Maintenance and Operations

- Reorganize Maintenance, Capital Projects and Operations.
- Address deferred major maintenance (health, life and safety concerns)
- Finalize plans for replacement of Kaktovik School

- Instruction and Instructional Support

- Realign Voc Ed, Inupiat Ed and Student Activities, ECE- grade 3rd reading, intervention and District wide social and emotional intervention program delivery

- Address inflationary pressures on supplies, freight and transportation costs
- Address flat funding and decline in E-rate and Impact Aid
- Address wage rates un-changes since 2019 and staffing shortages

- Contractual Obligations

- Agreement with the North Slope Borough Education Association matured at the end of the FY22 and North Slope Borough Administrators' Association- matured at the end of FY21

Summary

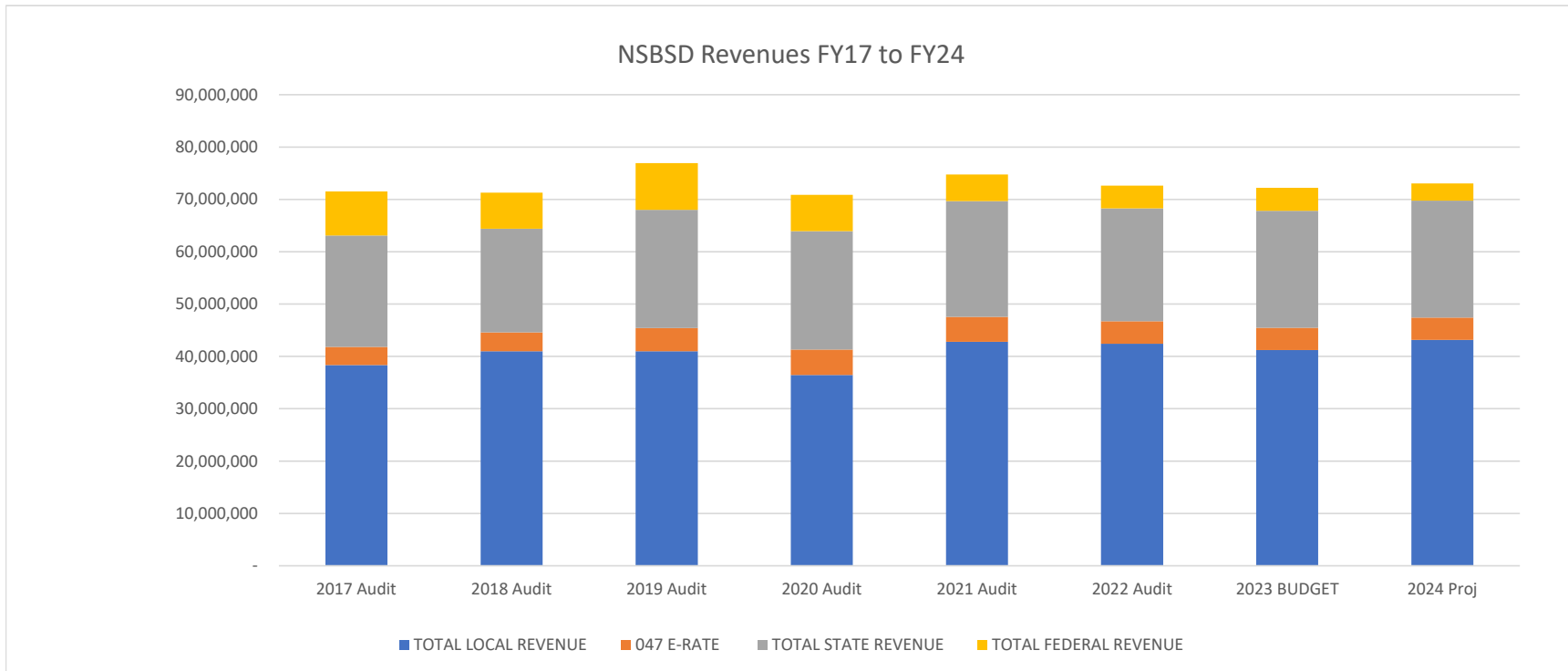
The FY2024
Preliminary Budget
Expenditures at:

\$75,562,500

North Slope Borough School District FY24 Revenue Projections

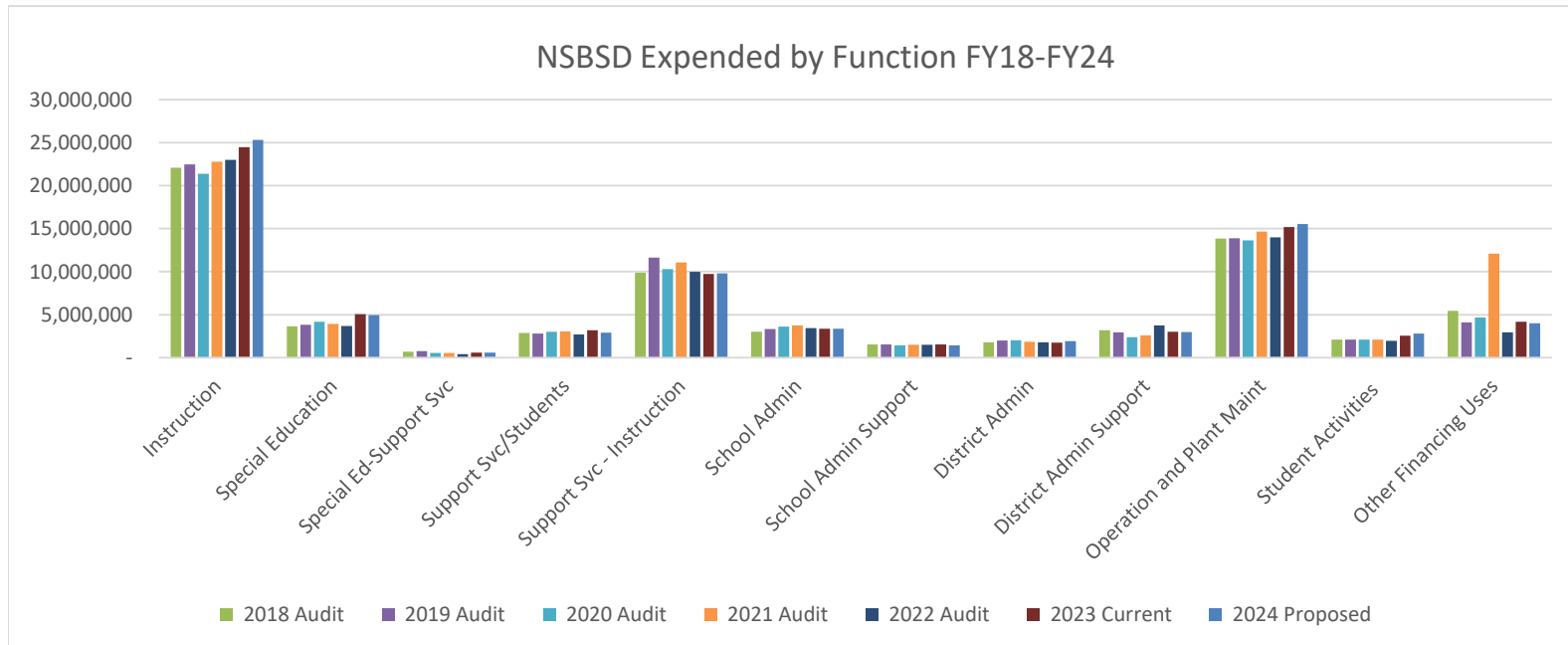
| Student Average Membership | 1,883 | 1,852 | 1,932 | 1,953 | 1,942 | 1,863 | 1,845 | 1,858 | FY23 to FY24 |
|------------------------------|------------|------------|------------|-------------|------------|-------------|-------------|------------|--------------|
| | 2017 Audit | 2018 Audit | 2019 Audit | 2020 Audit | 2021 Audit | 2022 Audit | 2023 BUDGET | 2024 Proj | Change |
| TOTAL LOCAL REVENUE | 38,344,043 | 40,984,679 | 41,001,771 | 36,472,591 | 42,792,091 | 42,426,260 | 41,216,060 | 43,154,379 | 1,938,319 |
| 047 E-RATE | 3,456,229 | 3,602,296 | 4,444,666 | 4,825,200 | 4,765,437 | 4,275,180 | 4,275,200 | 4,275,200 | - |
| TOTAL STATE REVENUE | 21,293,157 | 19,823,531 | 22,547,670 | 22,618,056 | 22,120,271 | 21,559,541 | 22,342,440 | 22,321,438 | (21,002) |
| TOTAL FEDERAL REVENUE | 8,414,695 | 6,860,419 | 8,936,511 | 6,974,479 | 5,076,241 | 4,374,448 | 4,357,000 | 3,280,836 | (1,076,164) |
| GRAND TOTAL Revenues | 71,508,124 | 71,270,925 | 76,930,618 | 70,890,326 | 74,754,040 | 72,635,429 | 72,190,700 | 73,031,853 | 841,153 |
| Change in Revenue | | (237,199) | 5,659,693 | (6,040,292) | 3,863,714 | (2,118,611) | (444,729) | 841,153 | |
| Percent Change | | -0.33% | 7.36% | -8.52% | 5.17% | -2.92% | -0.62% | 1.15% | |

Assumptions: Borough support at th FY21 Level, Erate at 70%, and Impact Aid declining from reduced eligible tax exempt property.



North Slope Borough School District
Functional Expenditures
FY16-FY23

| EXPENDITURE FUNCTION | 2018 Audit | 2019 Audit | 2020 Audit | 2021 Audit | 2022 Audit | 2023 Current | 2024 Proposed |
|---------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Instruction | 22,094,576 | 22,483,965 | 21,381,581 | 22,801,378 | 23,001,473 | 24,472,600 | 25,301,435 |
| Special Education | 3,658,447 | 3,812,333 | 4,159,607 | 3,942,782 | 3,697,245 | 5,061,300 | 4,963,035 |
| Special Ed-Support Svc | 676,753 | 761,351 | 566,864 | 557,917 | 395,753 | 601,800 | 590,792 |
| Support Svc/Students | 2,863,862 | 2,788,721 | 3,010,352 | 3,041,678 | 2,681,947 | 3,186,800 | 2,915,219 |
| Support Svc - Instruction | 9,882,479 | 11,629,523 | 10,296,879 | 11,069,639 | 9,970,791 | 9,748,100 | 9,794,596 |
| School Admin | 3,005,176 | 3,329,462 | 3,608,096 | 3,743,401 | 3,434,316 | 3,353,900 | 3,352,808 |
| School Admin Support | 1,537,427 | 1,544,256 | 1,431,575 | 1,494,818 | 1,488,873 | 1,553,600 | 1,416,415 |
| District Admin | 1,793,832 | 1,986,899 | 2,015,268 | 1,842,881 | 1,767,555 | 1,731,300 | 1,921,036 |
| District Admin Support | 3,181,798 | 2,927,943 | 2,396,947 | 2,599,765 | 3,763,849 | 3,010,100 | 2,982,509 |
| Operation and Plant Maint | 13,853,024 | 13,886,419 | 13,628,896 | 14,643,234 | 13,973,142 | 15,179,800 | 15,524,258 |
| Student Activities | 2,088,654 | 2,082,317 | 2,103,016 | 2,082,317 | 1,949,968 | 2,568,500 | 2,785,397 |
| Other Financing Uses | 5,427,486 | 4,098,776 | 4,663,734 | 12,098,978 | 2,960,293 | 4,165,000 | 4,015,000 |
| Total Expended and Transferred | 71,315,750 | 72,546,928 | 70,119,638 | 78,648,041 | 69,085,205 | 74,632,800 | 75,562,500 |



North Slope Borough School District
FY24 Preliminary Budget
Function 1XX Instruction

| Fund | Location | Function | Program | Object | Description | Account Type | FY24 Proposed Amount | FY24 Proposed FTE |
|------|----------|----------|---------|--------|---------------------------|--------------|----------------------|-------------------|
| 100 | 0 | 100 | 0 | 395 | TRS ON-BEHALF | EXPENDITURE | \$1,324,949 | 0.0000 |
| 100 | 0 | 100 | 0 | 396 | PERS ON-BEHALF | EXPENDITURE | \$24,087 | 0.0000 |
| 100 | 0 | 110 | 0 | 395 | TRS ON-BEHALF | EXPENDITURE | \$103,865 | 0.0000 |
| 100 | 0 | 110 | 0 | 396 | PERS ON-BEHALF | EXPENDITURE | \$5,148 | 0.0000 |
| 100 | 0 | 120 | 0 | 395 | TRS ON-BEHALF | EXPENDITURE | \$176,464 | 0.0000 |
| 100 | 0 | 120 | 0 | 396 | PERS ON-BEHALF | EXPENDITURE | \$8,806 | 0.0000 |
| 100 | 0 | 160 | 0 | 395 | TRS ON-BEHALF | EXPENDITURE | \$61,468 | 0.0000 |
| 100 | 0 | 160 | 0 | 396 | PERS ON-BEHALF | EXPENDITURE | \$1,212 | 0.0000 |
| 100 | 200 | 100 | 0 | 310 | CERTIFICATED SALARIES | EXPENDITURE | \$350,000 | 0.0000 |
| 100 | 200 | 100 | 0 | 315 | TEACHERS | EXPENDITURE | \$286,830 | 3.0000 |
| 100 | 200 | 100 | 0 | 317 | CERTIFIED SUBSTITUTES | EXPENDITURE | \$100,000 | 0.0000 |
| 100 | 200 | 100 | 0 | 320 | CLASSIFIED WAGES | EXPENDITURE | \$350,000 | 0.0000 |
| 100 | 200 | 100 | 0 | 425 | STUDENT TRAVEL | EXPENDITURE | \$50,000 | 0.0000 |
| 100 | 200 | 100 | 0 | 450 | SUPPLIES/MATERIALS/MEDIA | EXPENDITURE | \$245,000 | 0.0000 |
| 100 | 200 | 120 | 0 | 316 | EXTRA DUTY PAY | EXPENDITURE | \$11,363 | 0.0000 |
| 100 | 200 | 120 | 0 | 318 | CERTIFIED SPECIALISTS | EXPENDITURE | \$21,672 | 0.2000 |
| 100 | 200 | 120 | 0 | 321 | DIRECTOR/COORD/MANAGER | EXPENDITURE | \$258,495 | 1.9400 |
| 100 | 200 | 120 | 0 | 324 | SUPPORT STAFF | EXPENDITURE | \$43,875 | 1.0000 |
| 100 | 200 | 120 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$57,305 | 0.0000 |
| 100 | 200 | 120 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$901 | 0.0000 |
| 100 | 200 | 120 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$7,647 | 0.0000 |
| 100 | 200 | 120 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$15,386 | 0.0000 |
| 100 | 200 | 120 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$20,350 | 0.0000 |
| 100 | 200 | 120 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$35,508 | 0.0000 |
| 100 | 200 | 120 | 0 | 410 | PROFESSIONAL & TECHNICAL | EXPENDITURE | \$250,000 | 0.0000 |
| 100 | 200 | 120 | 0 | 420 | STAFF TRAVEL | EXPENDITURE | \$40,000 | 0.0000 |
| 100 | 200 | 120 | 0 | 433 | COMMUNICATIONS/PHONE/POST | EXPENDITURE | \$1,000 | 0.0000 |
| 100 | 200 | 120 | 0 | 441 | RENTALS | EXPENDITURE | \$7,000 | 0.0000 |
| 100 | 200 | 120 | 0 | 450 | SUPPLIES/MATERIALS/MEDIA | EXPENDITURE | \$40,000 | 0.0000 |
| 100 | 200 | 120 | 0 | 458 | GAS & OIL | EXPENDITURE | \$3,000 | 0.0000 |
| 100 | 200 | 160 | 0 | 420 | STAFF TRAVEL | EXPENDITURE | \$12,000 | 0.0000 |
| 100 | 200 | 160 | 0 | 425 | STUDENT TRAVEL | EXPENDITURE | \$20,000 | 0.0000 |
| 100 | 200 | 160 | 0 | 450 | SUPPLIES/MATERIALS/MEDIA | EXPENDITURE | \$25,000 | 0.0000 |
| 100 | 400 | 100 | 0 | 315 | TEACHERS | EXPENDITURE | \$2,432,734 | 29.0000 |
| 100 | 400 | 100 | 0 | 323 | AIDES | EXPENDITURE | \$237,394 | 6.5000 |
| 100 | 400 | 100 | 0 | 329 | SUBSTITUTE/TEMPORARIES | EXPENDITURE | \$42,201 | 0.0000 |
| 100 | 400 | 100 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$775,352 | 0.0000 |
| 100 | 400 | 100 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$7,344 | 0.0000 |
| 100 | 400 | 100 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$61,841 | 0.0000 |
| 100 | 400 | 100 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$55,407 | 0.0000 |
| 100 | 400 | 100 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$304,891 | 0.0000 |
| 100 | 400 | 100 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$52,227 | 0.0000 |
| 100 | 400 | 100 | 0 | 440 | OTHER PURCHASED SERVICES | EXPENDITURE | \$4,000 | 0.0000 |
| 100 | 400 | 100 | 0 | 450 | SUPPLIES/MATERIALS/MEDIA | EXPENDITURE | \$95,600 | 0.0000 |
| 100 | 400 | 110 | 0 | 315 | TEACHERS | EXPENDITURE | \$330,682 | 4.0000 |
| 100 | 400 | 110 | 0 | 323 | AIDES | EXPENDITURE | \$134,870 | 3.5000 |
| 100 | 400 | 110 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$117,346 | 0.0000 |
| 100 | 400 | 110 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$1,254 | 0.0000 |
| 100 | 400 | 110 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$10,615 | 0.0000 |
| 100 | 400 | 110 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$14,566 | 0.0000 |
| 100 | 400 | 110 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$41,534 | 0.0000 |
| 100 | 400 | 110 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$29,671 | 0.0000 |
| 100 | 400 | 120 | 0 | 318 | CERTIFIED SPECIALISTS | EXPENDITURE | \$290,135 | 4.0000 |
| 100 | 400 | 120 | 0 | 323 | AIDES | EXPENDITURE | \$66,797 | 2.0000 |
| 100 | 400 | 120 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$90,698 | 0.0000 |

North Slope Borough School District
FY24 Preliminary Budget
Function 1XX Instruction

| Fund | Location | Function | Program | Object | Description | Account Type | FY24 Proposed Amount | FY24 Proposed FTE |
|------|----------|----------|---------|--------|--------------------------|--------------|----------------------|-------------------|
| 100 | 400 | 120 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$778 | 0.0000 |
| 100 | 400 | 120 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$6,420 | 0.0000 |
| 100 | 400 | 120 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$9,200 | 0.0000 |
| 100 | 400 | 120 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$41,381 | 0.0000 |
| 100 | 400 | 120 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$14,695 | 0.0000 |
| 100 | 410 | 100 | 0 | 315 | TEACHERS | EXPENDITURE | \$1,279,677 | 15.0000 |
| 100 | 410 | 100 | 0 | 323 | AIDES | EXPENDITURE | \$114,786 | 3.0000 |
| 100 | 410 | 100 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$322,849 | 0.0000 |
| 100 | 410 | 100 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$3,798 | 0.0000 |
| 100 | 410 | 100 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$31,794 | 0.0000 |
| 100 | 410 | 100 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$24,945 | 0.0000 |
| 100 | 410 | 100 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$163,626 | 0.0000 |
| 100 | 410 | 100 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$18,856 | 0.0000 |
| 100 | 410 | 100 | 0 | 450 | SUPPLIES/MATERIALS/MEDIA | EXPENDITURE | \$60,600 | 0.0000 |
| 100 | 410 | 120 | 0 | 318 | CERTIFIED SPECIALISTS | EXPENDITURE | \$75,332 | 1.0000 |
| 100 | 410 | 120 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$28,058 | 0.0000 |
| 100 | 410 | 120 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$201 | 0.0000 |
| 100 | 410 | 120 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$1,718 | 0.0000 |
| 100 | 410 | 120 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$1,058 | 0.0000 |
| 100 | 410 | 120 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$9,462 | 0.0000 |
| 100 | 410 | 120 | 0 | 450 | SUPPLIES/MATERIALS/MEDIA | EXPENDITURE | \$1,000 | 0.0000 |
| 100 | 410 | 160 | 0 | 315 | TEACHERS | EXPENDITURE | \$76,141 | 1.0000 |
| 100 | 410 | 160 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$30,931 | 0.0000 |
| 100 | 410 | 160 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$192 | 0.0000 |
| 100 | 410 | 160 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$1,736 | 0.0000 |
| 100 | 410 | 160 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$1,075 | 0.0000 |
| 100 | 410 | 160 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$9,563 | 0.0000 |
| 100 | 420 | 100 | 0 | 315 | TEACHERS | EXPENDITURE | \$1,273,654 | 16.0000 |
| 100 | 420 | 100 | 0 | 316 | EXTRA DUTY PAY | EXPENDITURE | \$42,504 | 0.0000 |
| 100 | 420 | 100 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$336,254 | 0.0000 |
| 100 | 420 | 100 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$3,553 | 0.0000 |
| 100 | 420 | 100 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$30,008 | 0.0000 |
| 100 | 420 | 100 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$18,724 | 0.0000 |
| 100 | 420 | 100 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$164,556 | 0.0000 |
| 100 | 420 | 100 | 0 | 443 | EQUIPMENT REPAIR & MAINT | EXPENDITURE | \$500 | 0.0000 |
| 100 | 420 | 100 | 0 | 450 | SUPPLIES/MATERIALS/MEDIA | EXPENDITURE | \$60,500 | 0.0000 |
| 100 | 420 | 120 | 0 | 318 | CERTIFIED SPECIALISTS | EXPENDITURE | \$75,978 | 0.7500 |
| 100 | 420 | 120 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$2,250 | 0.0000 |
| 100 | 420 | 120 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$228 | 0.0000 |
| 100 | 420 | 120 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$1,732 | 0.0000 |
| 100 | 420 | 120 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$1,102 | 0.0000 |
| 100 | 420 | 120 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$9,543 | 0.0000 |
| 100 | 420 | 160 | 0 | 315 | TEACHERS | EXPENDITURE | \$137,336 | 2.0000 |
| 100 | 420 | 160 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$15,855 | 0.0000 |
| 100 | 420 | 160 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$389 | 0.0000 |
| 100 | 420 | 160 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$3,131 | 0.0000 |
| 100 | 420 | 160 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$1,966 | 0.0000 |
| 100 | 420 | 160 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$17,249 | 0.0000 |
| 100 | 430 | 100 | 0 | 315 | TEACHERS | EXPENDITURE | \$754,108 | 8.4300 |
| 100 | 430 | 100 | 0 | 323 | AIDES | EXPENDITURE | \$74,060 | 2.0000 |
| 100 | 430 | 100 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$79,871 | 0.0000 |
| 100 | 430 | 100 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$2,417 | 0.0000 |
| 100 | 430 | 100 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$18,882 | 0.0000 |
| 100 | 430 | 100 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$16,398 | 0.0000 |
| 100 | 430 | 100 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$93,711 | 0.0000 |

North Slope Borough School District
FY24 Preliminary Budget
Function 1XX Instruction

| Fund | Location | Function | Program | Object | Description | Account Type | FY24 Proposed Amount | FY24 Proposed FTE |
|------|----------|----------|---------|--------|--------------------------|--------------|----------------------|-------------------|
| 100 | 430 | 100 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$16,293 | 0.0000 |
| 100 | 430 | 100 | 0 | 450 | SUPPLIES/MATERIALS/MEDIA | EXPENDITURE | \$33,000 | 0.0000 |
| 100 | 430 | 110 | 0 | 315 | TEACHERS | EXPENDITURE | \$79,332 | 1.0000 |
| 100 | 430 | 110 | 0 | 323 | AIDES | EXPENDITURE | \$34,566 | 1.0000 |
| 100 | 430 | 110 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$17,173 | 0.0000 |
| 100 | 430 | 110 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$320 | 0.0000 |
| 100 | 430 | 110 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$2,597 | 0.0000 |
| 100 | 430 | 110 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$3,778 | 0.0000 |
| 100 | 430 | 110 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$9,462 | 0.0000 |
| 100 | 430 | 110 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$7,605 | 0.0000 |
| 100 | 430 | 120 | 0 | 318 | CERTIFIED SPECIALISTS | EXPENDITURE | \$92,141 | 1.0000 |
| 100 | 430 | 120 | 0 | 323 | AIDES | EXPENDITURE | \$17,794 | 0.5000 |
| 100 | 430 | 120 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$40,864 | 0.0000 |
| 100 | 430 | 120 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$295 | 0.0000 |
| 100 | 430 | 120 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$2,507 | 0.0000 |
| 100 | 430 | 120 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$2,526 | 0.0000 |
| 100 | 430 | 120 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$9,563 | 0.0000 |
| 100 | 430 | 120 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$3,915 | 0.0000 |
| 100 | 440 | 100 | 0 | 315 | TEACHERS | EXPENDITURE | \$1,226,990 | 14.0000 |
| 100 | 440 | 100 | 0 | 323 | AIDES | EXPENDITURE | \$96,092 | 2.0000 |
| 100 | 440 | 100 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$315,404 | 0.0000 |
| 100 | 440 | 100 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$3,553 | 0.0000 |
| 100 | 440 | 100 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$30,166 | 0.0000 |
| 100 | 440 | 100 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$24,599 | 0.0000 |
| 100 | 440 | 100 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$144,313 | 0.0000 |
| 100 | 440 | 100 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$21,140 | 0.0000 |
| 100 | 440 | 100 | 0 | 450 | SUPPLIES/MATERIALS/MEDIA | EXPENDITURE | \$39,000 | 0.0000 |
| 100 | 440 | 110 | 0 | 315 | TEACHERS | EXPENDITURE | \$94,490 | 1.0000 |
| 100 | 440 | 110 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$50,649 | 0.0000 |
| 100 | 440 | 110 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$252 | 0.0000 |
| 100 | 440 | 110 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$2,154 | 0.0000 |
| 100 | 440 | 110 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$1,322 | 0.0000 |
| 100 | 440 | 110 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$10,361 | 0.0000 |
| 100 | 440 | 120 | 0 | 318 | CERTIFIED SPECIALISTS | EXPENDITURE | \$260,153 | 3.0000 |
| 100 | 440 | 120 | 0 | 323 | AIDES | EXPENDITURE | \$39,508 | 1.0000 |
| 100 | 440 | 120 | 0 | 329 | SUBSTITUTE/TEMPORARIES | EXPENDITURE | \$42,201 | 0.0000 |
| 100 | 440 | 120 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$134,491 | 0.0000 |
| 100 | 440 | 120 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$936 | 0.0000 |
| 100 | 440 | 120 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$7,794 | 0.0000 |
| 100 | 440 | 120 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$9,780 | 0.0000 |
| 100 | 440 | 120 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$28,154 | 0.0000 |
| 100 | 440 | 120 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$8,692 | 0.0000 |
| 100 | 440 | 160 | 0 | 315 | TEACHERS | EXPENDITURE | \$89,833 | 1.0000 |
| 100 | 440 | 160 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$12,855 | 0.0000 |
| 100 | 440 | 160 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$242 | 0.0000 |
| 100 | 440 | 160 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$2,048 | 0.0000 |
| 100 | 440 | 160 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$1,289 | 0.0000 |
| 100 | 440 | 160 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$10,781 | 0.0000 |
| 100 | 450 | 100 | 0 | 315 | TEACHERS | EXPENDITURE | \$810,827 | 10.1000 |
| 100 | 450 | 100 | 0 | 323 | AIDES | EXPENDITURE | \$29,080 | 1.0000 |
| 100 | 450 | 100 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$163,478 | 0.0000 |
| 100 | 450 | 100 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$2,325 | 0.0000 |
| 100 | 450 | 100 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$19,150 | 0.0000 |
| 100 | 450 | 100 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$13,778 | 0.0000 |
| 100 | 450 | 100 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$97,695 | 0.0000 |

North Slope Borough School District
FY24 Preliminary Budget
Function 1XX Instruction

| Fund | Location | Function | Program | Object | Description | Account Type | FY24 Proposed Amount | FY24 Proposed FTE |
|------|----------|----------|---------|--------|--------------------------|--------------|----------------------|-------------------|
| 100 | 450 | 100 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$6,398 | 0.0000 |
| 100 | 450 | 100 | 0 | 450 | SUPPLIES/MATERIALS/MEDIA | EXPENDITURE | \$28,000 | 0.0000 |
| 100 | 450 | 110 | 0 | 315 | TEACHERS | EXPENDITURE | \$71,332 | 1.0000 |
| 100 | 450 | 110 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$288 | 0.0000 |
| 100 | 450 | 110 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$198 | 0.0000 |
| 100 | 450 | 110 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$1,626 | 0.0000 |
| 100 | 450 | 110 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$1,034 | 0.0000 |
| 100 | 450 | 110 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$7,955 | 0.0000 |
| 100 | 450 | 120 | 0 | 318 | CERTIFIED SPECIALISTS | EXPENDITURE | \$155,473 | 2.0000 |
| 100 | 450 | 120 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$28,346 | 0.0000 |
| 100 | 450 | 120 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$424 | 0.0000 |
| 100 | 450 | 120 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$3,545 | 0.0000 |
| 100 | 450 | 120 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$2,224 | 0.0000 |
| 100 | 450 | 120 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$17,518 | 0.0000 |
| 100 | 460 | 100 | 0 | 315 | TEACHERS | EXPENDITURE | \$681,900 | 8.0000 |
| 100 | 460 | 100 | 0 | 323 | AIDES | EXPENDITURE | \$62,259 | 2.0000 |
| 100 | 460 | 100 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$148,886 | 0.0000 |
| 100 | 460 | 100 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$2,088 | 0.0000 |
| 100 | 460 | 100 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$16,967 | 0.0000 |
| 100 | 460 | 100 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$14,414 | 0.0000 |
| 100 | 460 | 100 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$83,135 | 0.0000 |
| 100 | 460 | 100 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$14,483 | 0.0000 |
| 100 | 460 | 100 | 0 | 450 | SUPPLIES/MATERIALS/MEDIA | EXPENDITURE | \$28,000 | 0.0000 |
| 100 | 460 | 110 | 0 | 315 | TEACHERS | EXPENDITURE | \$80,141 | 1.0000 |
| 100 | 460 | 110 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$49,726 | 0.0000 |
| 100 | 460 | 110 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$213 | 0.0000 |
| 100 | 460 | 110 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$1,827 | 0.0000 |
| 100 | 460 | 110 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$1,120 | 0.0000 |
| 100 | 460 | 110 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$9,563 | 0.0000 |
| 100 | 460 | 120 | 0 | 318 | CERTIFIED SPECIALISTS | EXPENDITURE | \$80,141 | 1.0000 |
| 100 | 460 | 120 | 0 | 323 | AIDES | EXPENDITURE | \$30,125 | 1.0000 |
| 100 | 460 | 120 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$49,966 | 0.0000 |
| 100 | 460 | 120 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$296 | 0.0000 |
| 100 | 460 | 120 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$2,514 | 0.0000 |
| 100 | 460 | 120 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$3,425 | 0.0000 |
| 100 | 460 | 120 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$9,563 | 0.0000 |
| 100 | 460 | 120 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$6,628 | 0.0000 |
| 100 | 470 | 100 | 0 | 315 | TEACHERS | EXPENDITURE | \$1,039,677 | 11.0000 |
| 100 | 470 | 100 | 0 | 323 | AIDES | EXPENDITURE | \$166,643 | 3.5000 |
| 100 | 470 | 100 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$244,337 | 0.0000 |
| 100 | 470 | 100 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$3,210 | 0.0000 |
| 100 | 470 | 100 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$27,504 | 0.0000 |
| 100 | 470 | 100 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$27,049 | 0.0000 |
| 100 | 470 | 100 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$125,132 | 0.0000 |
| 100 | 470 | 100 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$36,661 | 0.0000 |
| 100 | 470 | 100 | 0 | 450 | SUPPLIES/MATERIALS/MEDIA | EXPENDITURE | \$29,000 | 0.0000 |
| 100 | 470 | 110 | 0 | 315 | TEACHERS | EXPENDITURE | \$101,035 | 1.0000 |
| 100 | 470 | 110 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$28,058 | 0.0000 |
| 100 | 470 | 110 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$273 | 0.0000 |
| 100 | 470 | 110 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$2,304 | 0.0000 |
| 100 | 470 | 110 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$1,445 | 0.0000 |
| 100 | 470 | 110 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$12,188 | 0.0000 |
| 100 | 470 | 120 | 0 | 318 | CERTIFIED SPECIALISTS | EXPENDITURE | \$92,141 | 1.0000 |
| 100 | 470 | 120 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$12,855 | 0.0000 |
| 100 | 470 | 120 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$253 | 0.0000 |

North Slope Borough School District
FY24 Preliminary Budget
Function 1XX Instruction

| Fund | Location | Function | Program | Object | Description | Account Type | FY24 Proposed Amount | FY24 Proposed FTE |
|------|----------|----------|---------|--------|--------------------------|--------------|----------------------|-------------------|
| 100 | 470 | 120 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$2,101 | 0.0000 |
| 100 | 470 | 120 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$1,316 | 0.0000 |
| 100 | 470 | 120 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$9,563 | 0.0000 |
| 100 | 470 | 160 | 0 | 315 | TEACHERS | EXPENDITURE | \$92,496 | 1.0000 |
| 100 | 470 | 160 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$3,500 | 0.0000 |
| 100 | 470 | 160 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$277 | 0.0000 |
| 100 | 470 | 160 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$2,109 | 0.0000 |
| 100 | 470 | 160 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$1,341 | 0.0000 |
| 100 | 470 | 160 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$11,618 | 0.0000 |
| 100 | 480 | 100 | 0 | 315 | TEACHERS | EXPENDITURE | \$466,425 | 5.5000 |
| 100 | 480 | 100 | 0 | 323 | AIDES | EXPENDITURE | \$29,080 | 1.0000 |
| 100 | 480 | 100 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$72,117 | 0.0000 |
| 100 | 480 | 100 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$1,343 | 0.0000 |
| 100 | 480 | 100 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$11,297 | 0.0000 |
| 100 | 480 | 100 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$8,841 | 0.0000 |
| 100 | 480 | 100 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$55,820 | 0.0000 |
| 100 | 480 | 100 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$6,398 | 0.0000 |
| 100 | 480 | 100 | 0 | 450 | SUPPLIES/MATERIALS/MEDIA | EXPENDITURE | \$25,000 | 0.0000 |
| 100 | 480 | 110 | 0 | 315 | TEACHERS | EXPENDITURE | \$43,849 | 0.5000 |
| 100 | 480 | 110 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$3,644 | 0.0000 |
| 100 | 480 | 110 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$119 | 0.0000 |
| 100 | 480 | 110 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$1,000 | 0.0000 |
| 100 | 480 | 110 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$624 | 0.0000 |
| 100 | 480 | 110 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$5,256 | 0.0000 |
| 100 | 480 | 120 | 0 | 318 | CERTIFIED SPECIALISTS | EXPENDITURE | \$92,141 | 1.0000 |
| 100 | 480 | 120 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$12,855 | 0.0000 |
| 100 | 480 | 120 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$253 | 0.0000 |
| 100 | 480 | 120 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$2,101 | 0.0000 |
| 100 | 480 | 120 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$1,311 | 0.0000 |
| 100 | 480 | 120 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$9,563 | 0.0000 |
| 100 | 490 | 100 | 0 | 315 | TEACHERS | EXPENDITURE | \$610,568 | 7.0000 |
| 100 | 490 | 100 | 0 | 323 | AIDES | EXPENDITURE | \$72,642 | 2.0000 |
| 100 | 490 | 100 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$159,095 | 0.0000 |
| 100 | 490 | 100 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$1,854 | 0.0000 |
| 100 | 490 | 100 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$15,577 | 0.0000 |
| 100 | 490 | 100 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$13,928 | 0.0000 |
| 100 | 490 | 100 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$74,678 | 0.0000 |
| 100 | 490 | 100 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$15,981 | 0.0000 |
| 100 | 490 | 100 | 0 | 450 | SUPPLIES/MATERIALS/MEDIA | EXPENDITURE | \$32,000 | 0.0000 |
| 100 | 490 | 110 | 0 | 315 | TEACHERS | EXPENDITURE | \$98,373 | 1.0000 |
| 100 | 490 | 110 | 0 | 323 | AIDES | EXPENDITURE | \$15,063 | 0.5000 |
| 100 | 490 | 110 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$13,095 | 0.0000 |
| 100 | 490 | 110 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$260 | 0.0000 |
| 100 | 490 | 110 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$2,586 | 0.0000 |
| 100 | 490 | 110 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$2,559 | 0.0000 |
| 100 | 490 | 110 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$11,853 | 0.0000 |
| 100 | 490 | 110 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$3,314 | 0.0000 |
| 100 | 490 | 120 | 0 | 318 | CERTIFIED SPECIALISTS | EXPENDITURE | \$80,141 | 1.0000 |
| 100 | 490 | 120 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$28,058 | 0.0000 |
| 100 | 490 | 120 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$195 | 0.0000 |
| 100 | 490 | 120 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$1,827 | 0.0000 |
| 100 | 490 | 120 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$1,138 | 0.0000 |
| 100 | 490 | 120 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$19,127 | 0.0000 |
| 100 | 499 | 100 | 0 | 315 | TEACHERS | EXPENDITURE | \$285,368 | 3.0000 |
| 100 | 499 | 100 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$80,784 | 0.0000 |

**North Slope Borough School District
FY24 Preliminary Budget
Function 1XX Instruction**

| Fund | Location | Function | Program | Object | Description | Account Type | FY24 Proposed Amount | FY24 Proposed FTE |
|------|----------|----------|---------|--------|--------------------------|--------------|----------------------|-------------------|
| 100 | 499 | 100 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$794 | 0.0000 |
| 100 | 499 | 100 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$6,506 | 0.0000 |
| 100 | 499 | 100 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$4,066 | 0.0000 |
| 100 | 499 | 100 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$35,842 | 0.0000 |
| 100 | 499 | 100 | 0 | 450 | SUPPLIES/MATERIALS/MEDIA | EXPENDITURE | \$17,900 | 0.0000 |
| 100 | 499 | 120 | 0 | 318 | CERTIFIED SPECIALISTS | EXPENDITURE | \$25,326 | 0.2500 |
| 100 | 499 | 120 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$750 | 0.0000 |
| 100 | 499 | 120 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$76 | 0.0000 |
| 100 | 499 | 120 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$577 | 0.0000 |
| 100 | 499 | 120 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$367 | 0.0000 |
| 100 | 499 | 120 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$3,181 | 0.0000 |

**North Slope Borough School District
FY24 Preliminary Budget**

Function 2XX SPED

| Fund | Location | Function | Program | Object | Description | Account Type | FY24 Proposed Amount | FY24 Proposed FTE |
|------|----------|----------|---------|--------|---------------------------|--------------|----------------------|-------------------|
| 100 | 0 | 200 | 0 | 395 | TRS ON-BEHALF | EXPENDITURE | \$216,720 | 0.0000 |
| 100 | 0 | 200 | 0 | 396 | PERS ON-BEHALF | EXPENDITURE | \$39,153 | 0.0000 |
| 100 | 0 | 220 | 0 | 395 | TRS ON-BEHALF | EXPENDITURE | \$16,006 | 0.0000 |
| 100 | 0 | 220 | 0 | 396 | PERS ON-BEHALF | EXPENDITURE | \$3,901 | 0.0000 |
| 100 | 200 | 200 | 0 | 323 | AIDES | EXPENDITURE | \$394,682 | 11.0000 |
| 100 | 200 | 200 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$149,696 | 0.0000 |
| 100 | 200 | 200 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$1,051 | 0.0000 |
| 100 | 200 | 200 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$8,999 | 0.0000 |
| 100 | 200 | 200 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$29,252 | 0.0000 |
| 100 | 200 | 200 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$87,213 | 0.0000 |
| 100 | 200 | 200 | 0 | 420 | STAFF TRAVEL | EXPENDITURE | \$4,000 | 0.0000 |
| 100 | 200 | 200 | 0 | 425 | STUDENT TRAVEL | EXPENDITURE | \$2,000 | 0.0000 |
| 100 | 200 | 200 | 0 | 450 | SUPPLIES/MATERIALS/MEDIA | EXPENDITURE | \$9,000 | 0.0000 |
| 100 | 200 | 220 | 0 | 314 | CERT DIR/COOR/MANAGER | EXPENDITURE | \$132,722 | 0.9000 |
| 100 | 200 | 220 | 0 | 324 | SUPPORT STAFF | EXPENDITURE | \$57,447 | 1.0000 |
| 100 | 200 | 220 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$30,838 | 0.0000 |
| 100 | 200 | 220 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$530 | 0.0000 |
| 100 | 200 | 220 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$4,336 | 0.0000 |
| 100 | 200 | 220 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$6,304 | 0.0000 |
| 100 | 200 | 220 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$16,670 | 0.0000 |
| 100 | 200 | 220 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$12,638 | 0.0000 |
| 100 | 200 | 220 | 0 | 410 | PROFESSIONAL & TECHNICAL | EXPENDITURE | \$285,000 | 0.0000 |
| 100 | 200 | 220 | 0 | 420 | STAFF TRAVEL | EXPENDITURE | \$4,700 | 0.0000 |
| 100 | 200 | 220 | 0 | 433 | COMMUNICATIONS/PHONE/POST | EXPENDITURE | \$1,200 | 0.0000 |
| 100 | 200 | 220 | 0 | 441 | RENTALS | EXPENDITURE | \$5,500 | 0.0000 |
| 100 | 200 | 220 | 0 | 450 | SUPPLIES/MATERIALS/MEDIA | EXPENDITURE | \$12,000 | 0.0000 |
| 100 | 200 | 220 | 0 | 458 | GAS & OIL | EXPENDITURE | \$1,000 | 0.0000 |
| 100 | 400 | 200 | 0 | 315 | TEACHERS | EXPENDITURE | \$369,478 | 4.0000 |
| 100 | 400 | 200 | 0 | 316 | EXTRA DUTY PAY | EXPENDITURE | \$3,350 | 0.0000 |
| 100 | 400 | 200 | 0 | 323 | AIDES | EXPENDITURE | \$166,457 | 5.0000 |
| 100 | 400 | 200 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$104,861 | 0.0000 |
| 100 | 400 | 200 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$1,447 | 0.0000 |
| 100 | 400 | 200 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$12,296 | 0.0000 |
| 100 | 400 | 200 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$17,655 | 0.0000 |
| 100 | 400 | 200 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$46,827 | 0.0000 |
| 100 | 400 | 200 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$36,621 | 0.0000 |
| 100 | 410 | 200 | 0 | 315 | TEACHERS | EXPENDITURE | \$295,644 | 3.0000 |
| 100 | 410 | 200 | 0 | 323 | AIDES | EXPENDITURE | \$128,252 | 4.0000 |
| 100 | 410 | 200 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$85,293 | 0.0000 |
| 100 | 410 | 200 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$1,200 | 0.0000 |
| 100 | 410 | 200 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$9,665 | 0.0000 |
| 100 | 410 | 200 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$13,929 | 0.0000 |
| 100 | 410 | 200 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$35,626 | 0.0000 |
| 100 | 410 | 200 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$28,215 | 0.0000 |
| 100 | 420 | 200 | 0 | 315 | TEACHERS | EXPENDITURE | \$259,749 | 3.0000 |
| 100 | 420 | 200 | 0 | 323 | AIDES | EXPENDITURE | \$231,807 | 6.0000 |
| 100 | 420 | 200 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$80,476 | 0.0000 |
| 100 | 420 | 200 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$1,392 | 0.0000 |
| 100 | 420 | 200 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$11,208 | 0.0000 |
| 100 | 420 | 200 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$20,979 | 0.0000 |
| 100 | 420 | 200 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$32,625 | 0.0000 |
| 100 | 420 | 200 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$50,998 | 0.0000 |
| 100 | 430 | 200 | 0 | 315 | TEACHERS | EXPENDITURE | \$101,035 | 1.0000 |
| 100 | 430 | 200 | 0 | 323 | AIDES | EXPENDITURE | \$59,205 | 2.0000 |
| 100 | 430 | 200 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$18,855 | 0.0000 |

North Slope Borough School District
FY24 Preliminary Budget
Function 2XX SPED

| Fund | Location | Function | Program | Object | Description | Account Type | FY24 Proposed Amount | FY24 Proposed FTE |
|------|----------|----------|---------|--------|--------------------------|--------------|----------------------|-------------------|
| 100 | 430 | 200 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$450 | 0.0000 |
| 100 | 430 | 200 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$3,654 | 0.0000 |
| 100 | 430 | 200 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$5,983 | 0.0000 |
| 100 | 430 | 200 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$12,188 | 0.0000 |
| 100 | 430 | 200 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$13,025 | 0.0000 |
| 100 | 440 | 200 | 0 | 315 | TEACHERS | EXPENDITURE | \$195,800 | 2.0000 |
| 100 | 440 | 200 | 0 | 323 | AIDES | EXPENDITURE | \$173,934 | 5.0000 |
| 100 | 440 | 200 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$43,399 | 0.0000 |
| 100 | 440 | 200 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$1,041 | 0.0000 |
| 100 | 440 | 200 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$8,430 | 0.0000 |
| 100 | 440 | 200 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$15,974 | 0.0000 |
| 100 | 440 | 200 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$24,341 | 0.0000 |
| 100 | 440 | 200 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$37,004 | 0.0000 |
| 100 | 450 | 200 | 0 | 315 | TEACHERS | EXPENDITURE | \$96,765 | 1.0000 |
| 100 | 450 | 200 | 0 | 323 | AIDES | EXPENDITURE | \$66,797 | 2.0000 |
| 100 | 450 | 200 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$18,855 | 0.0000 |
| 100 | 450 | 200 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$463 | 0.0000 |
| 100 | 450 | 200 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$3,729 | 0.0000 |
| 100 | 450 | 200 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$6,489 | 0.0000 |
| 100 | 450 | 200 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$11,651 | 0.0000 |
| 100 | 450 | 200 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$14,695 | 0.0000 |
| 100 | 460 | 200 | 0 | 315 | TEACHERS | EXPENDITURE | \$105,304 | 1.0000 |
| 100 | 460 | 200 | 0 | 323 | AIDES | EXPENDITURE | \$32,231 | 1.0000 |
| 100 | 460 | 200 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$15,855 | 0.0000 |
| 100 | 460 | 200 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$383 | 0.0000 |
| 100 | 460 | 200 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$3,136 | 0.0000 |
| 100 | 460 | 200 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$3,975 | 0.0000 |
| 100 | 460 | 200 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$12,724 | 0.0000 |
| 100 | 460 | 200 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$7,091 | 0.0000 |
| 100 | 470 | 200 | 0 | 315 | TEACHERS | EXPENDITURE | \$190,869 | 2.0000 |
| 100 | 470 | 200 | 0 | 323 | AIDES | EXPENDITURE | \$82,612 | 2.0000 |
| 100 | 470 | 200 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$52,505 | 0.0000 |
| 100 | 470 | 200 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$777 | 0.0000 |
| 100 | 470 | 200 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$6,235 | 0.0000 |
| 100 | 470 | 200 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$8,934 | 0.0000 |
| 100 | 470 | 200 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$23,471 | 0.0000 |
| 100 | 470 | 200 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$18,175 | 0.0000 |
| 100 | 480 | 200 | 0 | 315 | TEACHERS | EXPENDITURE | \$89,162 | 1.0000 |
| 100 | 480 | 200 | 0 | 323 | AIDES | EXPENDITURE | \$30,125 | 1.0000 |
| 100 | 480 | 200 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$54,293 | 0.0000 |
| 100 | 480 | 200 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$286 | 0.0000 |
| 100 | 480 | 200 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$2,720 | 0.0000 |
| 100 | 480 | 200 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$3,387 | 0.0000 |
| 100 | 480 | 200 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$10,696 | 0.0000 |
| 100 | 480 | 200 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$6,628 | 0.0000 |
| 100 | 490 | 200 | 0 | 315 | TEACHERS | EXPENDITURE | \$85,150 | 1.0000 |
| 100 | 490 | 200 | 0 | 323 | AIDES | EXPENDITURE | \$65,594 | 2.0000 |
| 100 | 490 | 200 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$41,770 | 0.0000 |
| 100 | 490 | 200 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$413 | 0.0000 |
| 100 | 490 | 200 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$3,437 | 0.0000 |
| 100 | 490 | 200 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$6,104 | 0.0000 |
| 100 | 490 | 200 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$10,192 | 0.0000 |
| 100 | 490 | 200 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$14,431 | 0.0000 |
| 100 | 499 | 200 | 0 | 315 | TEACHERS | EXPENDITURE | \$42,711 | 0.5000 |
| 100 | 499 | 200 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$3,000 | 0.0000 |

North Slope Borough School District
FY24 Preliminary Budget
Function 2XX SPED

| Fund | Location | Function | Program | Object | Description | Account Type | FY24 Proposed Amount | FY24 Proposed FTE |
|-------------|-----------------|-----------------|----------------|---------------|--------------------------|---------------------|-----------------------------|--------------------------|
| 100 | 499 | 200 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$128 | 0.0000 |
| 100 | 499 | 200 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$974 | 0.0000 |
| 100 | 499 | 200 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$619 | 0.0000 |
| 100 | 499 | 200 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$5,364 | 0.0000 |

North Slope Borough School District
FY24 Preliminary Budget
Function 3XX Support Services

| Fund | Location | Function | Program | Object | Description | Account Type | FY24 Proposed Amount | FY24 Proposed FTE |
|------|----------|----------|---------|--------|---------------------------|--------------|----------------------|-------------------|
| 100 | 0 | 300 | 0 | 396 | PERS ON-BEHALF | EXPENDITURE | \$26,852.45 | 0.0000 |
| 100 | 0 | 320 | 0 | 395 | TRS ON-BEHALF | EXPENDITURE | \$114,656.66 | 0.0000 |
| 100 | 0 | 350 | 0 | 395 | TRS ON-BEHALF | EXPENDITURE | \$3,928.56 | 0.0000 |
| 100 | 0 | 350 | 0 | 396 | PERS ON-BEHALF | EXPENDITURE | \$5,102.43 | 0.0000 |
| 100 | 0 | 351 | 0 | 395 | TRS ON-BEHALF | EXPENDITURE | \$49,348.22 | 0.0000 |
| 100 | 0 | 352 | 0 | 396 | PERS ON-BEHALF | EXPENDITURE | \$7,030.84 | 0.0000 |
| 100 | 0 | 355 | 0 | 395 | TRS ON-BEHALF | EXPENDITURE | \$9,539.83 | 0.0000 |
| 100 | 0 | 355 | 0 | 396 | PERS ON-BEHALF | EXPENDITURE | \$15,289.62 | 0.0000 |
| 100 | 200 | 300 | 0 | 324 | SUPPORT STAFF | EXPENDITURE | \$179,273.60 | 1.7600 |
| 100 | 200 | 300 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$52,255.08 | 0.0000 |
| 100 | 200 | 300 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$482.16 | 0.0000 |
| 100 | 200 | 300 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$4,087.44 | 0.0000 |
| 100 | 200 | 300 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$13,399.44 | 0.0000 |
| 100 | 200 | 300 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$39,440.18 | 0.0000 |
| 100 | 200 | 300 | 0 | 450 | SUPPLIES/MATERIALS/MEDIA | EXPENDITURE | \$3,000.00 | 0.0000 |
| 100 | 200 | 320 | 0 | 420 | STAFF TRAVEL | EXPENDITURE | \$4,000.00 | 0.0000 |
| 100 | 200 | 320 | 0 | 450 | SUPPLIES/MATERIALS/MEDIA | EXPENDITURE | \$4,000.00 | 0.0000 |
| 100 | 200 | 320 | 0 | 491 | DUES & FEES | EXPENDITURE | \$1,000.00 | 0.0000 |
| 100 | 200 | 350 | 0 | 321 | DIRECTOR/COORD/MANAGER | EXPENDITURE | \$105,255.54 | 1.0000 |
| 100 | 200 | 350 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$288.00 | 0.0000 |
| 100 | 200 | 350 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$288.02 | 0.0000 |
| 100 | 200 | 350 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$2,399.87 | 0.0000 |
| 100 | 200 | 350 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$1,533.60 | 0.0000 |
| 100 | 200 | 350 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$23,676.30 | 0.0000 |
| 100 | 200 | 350 | 0 | 410 | PROFESSIONAL & TECHNICAL | EXPENDITURE | \$2,000.00 | 0.0000 |
| 100 | 200 | 350 | 0 | 420 | STAFF TRAVEL | EXPENDITURE | \$4,500.00 | 0.0000 |
| 100 | 200 | 350 | 0 | 441 | RENTALS | EXPENDITURE | \$2,000.00 | 0.0000 |
| 100 | 200 | 350 | 0 | 450 | SUPPLIES/MATERIALS/MEDIA | EXPENDITURE | \$3,600.00 | 0.0000 |
| 100 | 200 | 350 | 0 | 490 | OTHER EXPENSES | EXPENDITURE | \$500.00 | 0.0000 |
| 100 | 200 | 351 | 0 | 314 | CERT DIR/COOR/MANAGER | EXPENDITURE | \$134,545.00 | 1.0000 |
| 100 | 200 | 351 | 0 | 316 | EXTRA DUTY PAY | EXPENDITURE | \$22,988.00 | 0.0000 |
| 100 | 200 | 351 | 0 | 318 | CERTIFIED SPECIALISTS | EXPENDITURE | \$194,671.58 | 2.0000 |
| 100 | 200 | 351 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$37,104.96 | 0.0000 |
| 100 | 200 | 351 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$897.69 | 0.0000 |
| 100 | 200 | 351 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$8,030.33 | 0.0000 |
| 100 | 200 | 351 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$13,293.79 | 0.0000 |
| 100 | 200 | 351 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$42,729.81 | 0.0000 |
| 100 | 200 | 351 | 0 | 410 | PROFESSIONAL & TECHNICAL | EXPENDITURE | \$25,000.00 | 0.0000 |
| 100 | 200 | 351 | 0 | 420 | STAFF TRAVEL | EXPENDITURE | \$44,600.00 | 0.0000 |
| 100 | 200 | 351 | 0 | 433 | COMMUNICATIONS/PHONE/POST | EXPENDITURE | \$6,500.00 | 0.0000 |
| 100 | 200 | 351 | 0 | 440 | OTHER PURCHASED SERVICES | EXPENDITURE | \$20,000.00 | 0.0000 |
| 100 | 200 | 351 | 0 | 441 | RENTALS | EXPENDITURE | \$2,600.00 | 0.0000 |
| 100 | 200 | 351 | 0 | 450 | SUPPLIES/MATERIALS/MEDIA | EXPENDITURE | \$265,000.00 | 0.0000 |
| 100 | 200 | 351 | 0 | 458 | GAS & OIL | EXPENDITURE | \$1,000.00 | 0.0000 |
| 100 | 200 | 351 | 0 | 471 | TEXTBOOKS | EXPENDITURE | \$8,000.00 | 0.0000 |
| 100 | 200 | 351 | 0 | 491 | DUES & FEES | EXPENDITURE | \$1,500.00 | 0.0000 |
| 100 | 200 | 352 | 0 | 420 | STAFF TRAVEL | EXPENDITURE | \$4,500.00 | 0.0000 |
| 100 | 200 | 352 | 0 | 450 | SUPPLIES/MATERIALS/MEDIA | EXPENDITURE | \$13,000.00 | 0.0000 |
| 100 | 200 | 355 | 0 | 316 | EXTRA DUTY PAY | EXPENDITURE | \$79,103.00 | 0.0000 |
| 100 | 200 | 355 | 0 | 321 | DIRECTOR/COORD/MANAGER | EXPENDITURE | \$136,618.00 | 1.0000 |
| 100 | 200 | 355 | 0 | 324 | SUPPORT STAFF | EXPENDITURE | \$511,391.51 | 5.0000 |
| 100 | 200 | 355 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$322,158.16 | 0.0000 |
| 100 | 200 | 355 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$1,703.56 | 0.0000 |
| 100 | 200 | 355 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$14,298.14 | 0.0000 |
| 100 | 200 | 355 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$41,904.66 | 0.0000 |

North Slope Borough School District
FY24 Preliminary Budget
Function 3XX Support Services

| Fund | Location | Function | Program | Object | Description | Account Type | FY24 Proposed Amount | FY24 Proposed FTE |
|------|----------|----------|---------|--------|---------------------------|--------------|----------------------|-------------------|
| 100 | 200 | 355 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$9,935.34 | 0.0000 |
| 100 | 200 | 355 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$120,562.19 | 0.0000 |
| 100 | 200 | 355 | 0 | 410 | PROFESSIONAL & TECHNICAL | EXPENDITURE | \$135,000.00 | 0.0000 |
| 100 | 200 | 355 | 0 | 420 | STAFF TRAVEL | EXPENDITURE | \$53,000.00 | 0.0000 |
| 100 | 200 | 355 | 0 | 433 | COMMUNICATIONS/PHONE/POST | EXPENDITURE | \$22,000.00 | 0.0000 |
| 100 | 200 | 355 | 0 | 440 | OTHER PURCHASED SERVICES | EXPENDITURE | \$440,000.00 | 0.0000 |
| 100 | 200 | 355 | 0 | 450 | SUPPLIES/MATERIALS/MEDIA | EXPENDITURE | \$523,000.00 | 0.0000 |
| 100 | 200 | 355 | 0 | 458 | GAS & OIL | EXPENDITURE | \$10,300.00 | 0.0000 |
| 100 | 200 | 355 | 0 | 490 | OTHER EXPENSES | EXPENDITURE | \$500.00 | 0.0000 |
| 100 | 200 | 355 | 0 | 510 | EQUIPMENT (OVER \$5000) | EXPENDITURE | \$25,000.00 | 0.0000 |
| 100 | 250 | 355 | 0 | 433 | COMMUNICATIONS/PHONE/POST | EXPENDITURE | \$5,787,000.00 | 0.0000 |
| 100 | 400 | 300 | 0 | 323 | AIDES | EXPENDITURE | \$140,356.36 | 3.0000 |
| 100 | 400 | 300 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$66,608.00 | 0.0000 |
| 100 | 400 | 300 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$358.86 | 0.0000 |
| 100 | 400 | 300 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$3,200.02 | 0.0000 |
| 100 | 400 | 300 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$10,299.06 | 0.0000 |
| 100 | 400 | 300 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$30,878.59 | 0.0000 |
| 100 | 400 | 320 | 0 | 318 | CERTIFIED SPECIALISTS | EXPENDITURE | \$75,332.00 | 1.0000 |
| 100 | 400 | 320 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$28,057.80 | 0.0000 |
| 100 | 400 | 320 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$203.64 | 0.0000 |
| 100 | 400 | 320 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$1,717.56 | 0.0000 |
| 100 | 400 | 320 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$1,057.86 | 0.0000 |
| 100 | 400 | 320 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$7,954.55 | 0.0000 |
| 100 | 400 | 352 | 0 | 323 | AIDES | EXPENDITURE | \$55,079.63 | 1.0000 |
| 100 | 400 | 352 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$25,776.00 | 0.0000 |
| 100 | 400 | 352 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$143.37 | 0.0000 |
| 100 | 400 | 352 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$1,255.82 | 0.0000 |
| 100 | 400 | 352 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$4,060.46 | 0.0000 |
| 100 | 400 | 352 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$12,117.61 | 0.0000 |
| 100 | 410 | 300 | 0 | 323 | AIDES | EXPENDITURE | \$63,201.90 | 1.0000 |
| 100 | 410 | 300 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$25,776.00 | 0.0000 |
| 100 | 410 | 300 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$170.87 | 0.0000 |
| 100 | 410 | 300 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$1,441.09 | 0.0000 |
| 100 | 410 | 300 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$4,681.97 | 0.0000 |
| 100 | 410 | 300 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$13,904.41 | 0.0000 |
| 100 | 410 | 320 | 0 | 318 | CERTIFIED SPECIALISTS | EXPENDITURE | \$77,820.00 | 1.0000 |
| 100 | 410 | 320 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$12,854.52 | 0.0000 |
| 100 | 410 | 320 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$209.40 | 0.0000 |
| 100 | 410 | 320 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$1,774.32 | 0.0000 |
| 100 | 410 | 320 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$1,106.37 | 0.0000 |
| 100 | 410 | 320 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$9,774.24 | 0.0000 |
| 100 | 410 | 352 | 0 | 323 | AIDES | EXPENDITURE | \$38,075.85 | 1.0000 |
| 100 | 410 | 352 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$41,438.40 | 0.0000 |
| 100 | 410 | 352 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$97.65 | 0.0000 |
| 100 | 410 | 352 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$868.10 | 0.0000 |
| 100 | 410 | 352 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$2,721.55 | 0.0000 |
| 100 | 410 | 352 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$8,376.69 | 0.0000 |
| 100 | 420 | 300 | 0 | 323 | AIDES | EXPENDITURE | \$63,201.90 | 1.0000 |
| 100 | 420 | 300 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$25,776.00 | 0.0000 |
| 100 | 420 | 300 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$170.87 | 0.0000 |
| 100 | 420 | 300 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$1,441.09 | 0.0000 |
| 100 | 420 | 300 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$4,681.97 | 0.0000 |
| 100 | 420 | 300 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$13,904.41 | 0.0000 |
| 100 | 420 | 320 | 0 | 318 | CERTIFIED SPECIALISTS | EXPENDITURE | \$87,967.00 | 1.0000 |
| 100 | 420 | 320 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$14,054.52 | 0.0000 |

North Slope Borough School District
FY24 Preliminary Budget
Function 3XX Support Services

| Fund | Location | Function | Program | Object | Description | Account Type | FY24 Proposed Amount | FY24 Proposed FTE |
|------|----------|----------|---------|--------|--------------------------|--------------|----------------------|-------------------|
| 100 | 420 | 320 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$227.04 | 0.0000 |
| 100 | 420 | 320 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$2,005.68 | 0.0000 |
| 100 | 420 | 320 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$1,206.20 | 0.0000 |
| 100 | 420 | 320 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$11,048.65 | 0.0000 |
| 100 | 420 | 352 | 0 | 323 | AIDES | EXPENDITURE | \$48,046.05 | 1.0000 |
| 100 | 420 | 352 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$25,776.00 | 0.0000 |
| 100 | 420 | 352 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$118.27 | 0.0000 |
| 100 | 420 | 352 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$1,095.39 | 0.0000 |
| 100 | 420 | 352 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$3,522.42 | 0.0000 |
| 100 | 420 | 352 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$10,570.13 | 0.0000 |
| 100 | 430 | 300 | 0 | 323 | AIDES | EXPENDITURE | \$63,201.90 | 1.0000 |
| 100 | 430 | 300 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$23,381.60 | 0.0000 |
| 100 | 430 | 300 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$170.87 | 0.0000 |
| 100 | 430 | 300 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$1,441.09 | 0.0000 |
| 100 | 430 | 300 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$4,681.97 | 0.0000 |
| 100 | 430 | 300 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$13,904.41 | 0.0000 |
| 100 | 430 | 320 | 0 | 318 | CERTIFIED SPECIALISTS | EXPENDITURE | \$89,421.00 | 1.0000 |
| 100 | 430 | 320 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$15,367.80 | 0.0000 |
| 100 | 430 | 320 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$241.32 | 0.0000 |
| 100 | 430 | 320 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$2,038.80 | 0.0000 |
| 100 | 430 | 320 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$1,266.42 | 0.0000 |
| 100 | 430 | 320 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$10,728.84 | 0.0000 |
| 100 | 440 | 300 | 0 | 323 | AIDES | EXPENDITURE | \$63,201.90 | 1.0000 |
| 100 | 440 | 300 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$41,438.40 | 0.0000 |
| 100 | 440 | 300 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$169.27 | 0.0000 |
| 100 | 440 | 300 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$1,441.09 | 0.0000 |
| 100 | 440 | 300 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$4,643.77 | 0.0000 |
| 100 | 440 | 300 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$13,904.41 | 0.0000 |
| 100 | 440 | 320 | 0 | 318 | CERTIFIED SPECIALISTS | EXPENDITURE | \$98,373.00 | 1.0000 |
| 100 | 440 | 320 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$28,057.80 | 0.0000 |
| 100 | 440 | 320 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$265.32 | 0.0000 |
| 100 | 440 | 320 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$2,242.92 | 0.0000 |
| 100 | 440 | 320 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$1,396.96 | 0.0000 |
| 100 | 440 | 320 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$11,853.24 | 0.0000 |
| 100 | 440 | 352 | 0 | 323 | AIDES | EXPENDITURE | \$64,684.54 | 1.5000 |
| 100 | 440 | 352 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$44,438.40 | 0.0000 |
| 100 | 440 | 352 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$174.73 | 0.0000 |
| 100 | 440 | 352 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$1,474.73 | 0.0000 |
| 100 | 440 | 352 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$4,757.21 | 0.0000 |
| 100 | 440 | 352 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$14,230.60 | 0.0000 |
| 100 | 450 | 300 | 0 | 323 | AIDES | EXPENDITURE | \$42,201.45 | 1.0000 |
| 100 | 450 | 300 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$10,712.20 | 0.0000 |
| 100 | 450 | 300 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$113.63 | 0.0000 |
| 100 | 450 | 300 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$962.25 | 0.0000 |
| 100 | 450 | 300 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$3,113.67 | 0.0000 |
| 100 | 450 | 300 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$9,284.32 | 0.0000 |
| 100 | 450 | 320 | 0 | 318 | CERTIFIED SPECIALISTS | EXPENDITURE | \$94,630.00 | 1.0000 |
| 100 | 450 | 320 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$3,750.00 | 0.0000 |
| 100 | 450 | 320 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$283.89 | 0.0000 |
| 100 | 450 | 320 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$2,157.56 | 0.0000 |
| 100 | 450 | 320 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$1,372.14 | 0.0000 |
| 100 | 450 | 320 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$11,885.53 | 0.0000 |
| 100 | 460 | 300 | 0 | 323 | AIDES | EXPENDITURE | \$40,697.33 | 1.0000 |
| 100 | 460 | 300 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$3,000.00 | 0.0000 |
| 100 | 460 | 300 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$122.09 | 0.0000 |

North Slope Borough School District
FY24 Preliminary Budget
Function 3XX Support Services

| Fund | Location | Function | Program | Object | Description | Account Type | FY24 Proposed Amount | FY24 Proposed FTE |
|------|----------|----------|---------|--------|--------------------------|--------------|----------------------|-------------------|
| 100 | 460 | 300 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$927.90 | 0.0000 |
| 100 | 460 | 300 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$3,113.34 | 0.0000 |
| 100 | 460 | 300 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$8,953.41 | 0.0000 |
| 100 | 460 | 320 | 0 | 318 | CERTIFIED SPECIALISTS | EXPENDITURE | \$89,864.66 | 1.0000 |
| 100 | 460 | 320 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$12,854.52 | 0.0000 |
| 100 | 460 | 320 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$243.60 | 0.0000 |
| 100 | 460 | 320 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$2,048.88 | 0.0000 |
| 100 | 460 | 320 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$1,283.46 | 0.0000 |
| 100 | 460 | 320 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$10,784.63 | 0.0000 |
| 100 | 460 | 352 | 0 | 323 | AIDES | EXPENDITURE | \$15,509.20 | 0.5000 |
| 100 | 460 | 352 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$3,000.00 | 0.0000 |
| 100 | 460 | 352 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$46.53 | 0.0000 |
| 100 | 460 | 352 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$353.61 | 0.0000 |
| 100 | 460 | 352 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$1,186.45 | 0.0000 |
| 100 | 460 | 352 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$3,412.02 | 0.0000 |
| 100 | 470 | 300 | 0 | 323 | AIDES | EXPENDITURE | \$63,201.90 | 1.0000 |
| 100 | 470 | 300 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$10,712.20 | 0.0000 |
| 100 | 470 | 300 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$172.27 | 0.0000 |
| 100 | 470 | 300 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$1,441.09 | 0.0000 |
| 100 | 470 | 300 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$4,720.19 | 0.0000 |
| 100 | 470 | 300 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$13,904.41 | 0.0000 |
| 100 | 470 | 320 | 0 | 318 | CERTIFIED SPECIALISTS | EXPENDITURE | \$105,304.00 | 1.0000 |
| 100 | 470 | 320 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$15,699.60 | 0.0000 |
| 100 | 470 | 320 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$289.68 | 0.0000 |
| 100 | 470 | 320 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$2,400.96 | 0.0000 |
| 100 | 470 | 320 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$1,554.72 | 0.0000 |
| 100 | 470 | 320 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$12,723.84 | 0.0000 |
| 100 | 480 | 300 | 0 | 323 | AIDES | EXPENDITURE | \$79,773.06 | 1.5000 |
| 100 | 480 | 300 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$10,952.20 | 0.0000 |
| 100 | 480 | 300 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$217.93 | 0.0000 |
| 100 | 480 | 300 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$1,818.89 | 0.0000 |
| 100 | 480 | 300 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$5,987.85 | 0.0000 |
| 100 | 480 | 300 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$17,550.03 | 0.0000 |
| 100 | 480 | 320 | 0 | 318 | CERTIFIED SPECIALISTS | EXPENDITURE | \$94,630.00 | 1.0000 |
| 100 | 480 | 320 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$12,854.52 | 0.0000 |
| 100 | 480 | 320 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$256.68 | 0.0000 |
| 100 | 480 | 320 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$2,157.60 | 0.0000 |
| 100 | 480 | 320 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$1,347.83 | 0.0000 |
| 100 | 480 | 320 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$11,383.08 | 0.0000 |
| 100 | 480 | 352 | 0 | 323 | AIDES | EXPENDITURE | \$14,539.88 | 0.5000 |
| 100 | 480 | 352 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$3,000.00 | 0.0000 |
| 100 | 480 | 352 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$43.62 | 0.0000 |
| 100 | 480 | 352 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$331.51 | 0.0000 |
| 100 | 480 | 352 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$1,112.30 | 0.0000 |
| 100 | 480 | 352 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$3,198.77 | 0.0000 |
| 100 | 490 | 300 | 0 | 323 | AIDES | EXPENDITURE | \$48,046.05 | 1.0000 |
| 100 | 490 | 300 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$23,381.60 | 0.0000 |
| 100 | 490 | 300 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$126.55 | 0.0000 |
| 100 | 490 | 300 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$1,095.39 | 0.0000 |
| 100 | 490 | 300 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$3,522.42 | 0.0000 |
| 100 | 490 | 300 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$10,570.13 | 0.0000 |
| 100 | 490 | 320 | 0 | 318 | CERTIFIED SPECIALISTS | EXPENDITURE | \$94,630.00 | 1.0000 |
| 100 | 490 | 320 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$3,750.00 | 0.0000 |
| 100 | 490 | 320 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$283.89 | 0.0000 |
| 100 | 490 | 320 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$2,157.56 | 0.0000 |

North Slope Borough School District
FY24 Preliminary Budget
Function 3XX Support Services

| Fund | Location | Function | Program | Object | Description | Account Type | FY24 Proposed Amount | FY24 Proposed FTE |
|------|----------|----------|---------|--------|--------------------------|--------------|----------------------|-------------------|
| 100 | 490 | 320 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$1,372.14 | 0.0000 |
| 100 | 490 | 320 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$11,885.53 | 0.0000 |
| 100 | 490 | 352 | 0 | 323 | AIDES | EXPENDITURE | \$16,066.92 | 0.5000 |
| 100 | 490 | 352 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$3,000.00 | 0.0000 |
| 100 | 490 | 352 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$48.20 | 0.0000 |
| 100 | 490 | 352 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$366.33 | 0.0000 |
| 100 | 490 | 352 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$1,229.12 | 0.0000 |
| 100 | 490 | 352 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$3,534.72 | 0.0000 |
| 100 | 499 | 320 | 0 | 318 | CERTIFIED SPECIALISTS | EXPENDITURE | \$86,746.00 | 1.0000 |
| 100 | 499 | 320 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$49,725.96 | 0.0000 |
| 100 | 499 | 320 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$224.16 | 0.0000 |
| 100 | 499 | 320 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$1,977.84 | 0.0000 |
| 100 | 499 | 320 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$1,215.18 | 0.0000 |
| 100 | 499 | 320 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$9,388.09 | 0.0000 |

North Slope Borough School District
FY24 Preliminary Budget
Function 4XX Administration

| Fund | Location | Function | Program | Object | Description | Account Type | FY24 Proposed Amount | FY24 Proposed FTE |
|------|----------|----------|---------|--------|---------------------------|--------------|----------------------|-------------------|
| 100 | 0 | 400 | 0 | 395 | TRS ON-BEHALF | EXPENDITURE | \$241,356 | 0.0000 |
| 100 | 0 | 450 | 0 | 396 | PERS ON-BEHALF | EXPENDITURE | \$23,045 | 0.0000 |
| 100 | 200 | 400 | 0 | 410 | PROFESSIONAL & TECHNICAL | EXPENDITURE | \$10,000 | 0.0000 |
| 100 | 200 | 400 | 0 | 420 | STAFF TRAVEL | EXPENDITURE | \$26,000 | 0.0000 |
| 100 | 400 | 400 | 0 | 313 | PRINCIPAL/ASST PRINCIPAL | EXPENDITURE | \$248,590 | 2.0000 |
| 100 | 400 | 400 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$40,912 | 0.0000 |
| 100 | 400 | 400 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$672 | 0.0000 |
| 100 | 400 | 400 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$5,668 | 0.0000 |
| 100 | 400 | 400 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$3,565 | 0.0000 |
| 100 | 400 | 400 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$30,620 | 0.0000 |
| 100 | 400 | 400 | 0 | 433 | COMMUNICATIONS/PHONE/POST | EXPENDITURE | \$8,000 | 0.0000 |
| 100 | 400 | 400 | 0 | 441 | RENTALS | EXPENDITURE | \$19,500 | 0.0000 |
| 100 | 400 | 400 | 0 | 450 | SUPPLIES/MATERIALS/MEDIA | EXPENDITURE | \$1,000 | 0.0000 |
| 100 | 400 | 400 | 0 | 458 | GAS & OIL | EXPENDITURE | \$3,200 | 0.0000 |
| 100 | 400 | 450 | 0 | 324 | SUPPORT STAFF | EXPENDITURE | \$142,920 | 3.0000 |
| 100 | 400 | 450 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$26,474 | 0.0000 |
| 100 | 400 | 450 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$387 | 0.0000 |
| 100 | 400 | 450 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$3,259 | 0.0000 |
| 100 | 400 | 450 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$10,796 | 0.0000 |
| 100 | 400 | 450 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$31,443 | 0.0000 |
| 100 | 410 | 400 | 0 | 313 | PRINCIPAL/ASST PRINCIPAL | EXPENDITURE | \$271,647 | 2.0000 |
| 100 | 410 | 400 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$58,989 | 0.0000 |
| 100 | 410 | 400 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$736 | 0.0000 |
| 100 | 410 | 400 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$6,194 | 0.0000 |
| 100 | 410 | 400 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$3,895 | 0.0000 |
| 100 | 410 | 400 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$33,516 | 0.0000 |
| 100 | 410 | 400 | 0 | 433 | COMMUNICATIONS/PHONE/POST | EXPENDITURE | \$5,500 | 0.0000 |
| 100 | 410 | 400 | 0 | 441 | RENTALS | EXPENDITURE | \$14,500 | 0.0000 |
| 100 | 410 | 400 | 0 | 450 | SUPPLIES/MATERIALS/MEDIA | EXPENDITURE | \$1,000 | 0.0000 |
| 100 | 410 | 400 | 0 | 458 | GAS & OIL | EXPENDITURE | \$3,000 | 0.0000 |
| 100 | 410 | 400 | 0 | 490 | OTHER EXPENSES | EXPENDITURE | \$1,000 | 0.0000 |
| 100 | 410 | 450 | 0 | 324 | SUPPORT STAFF | EXPENDITURE | \$87,125 | 2.0000 |
| 100 | 410 | 450 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$480 | 0.0000 |
| 100 | 410 | 450 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$236 | 0.0000 |
| 100 | 410 | 450 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$1,986 | 0.0000 |
| 100 | 410 | 450 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$6,665 | 0.0000 |
| 100 | 410 | 450 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$19,168 | 0.0000 |
| 100 | 420 | 400 | 0 | 313 | PRINCIPAL/ASST PRINCIPAL | EXPENDITURE | \$261,433 | 2.0000 |
| 100 | 420 | 400 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$80,657 | 0.0000 |
| 100 | 420 | 400 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$707 | 0.0000 |
| 100 | 420 | 400 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$5,961 | 0.0000 |
| 100 | 420 | 400 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$3,733 | 0.0000 |
| 100 | 420 | 400 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$32,233 | 0.0000 |
| 100 | 420 | 400 | 0 | 433 | COMMUNICATIONS/PHONE/POST | EXPENDITURE | \$10,500 | 0.0000 |
| 100 | 420 | 400 | 0 | 441 | RENTALS | EXPENDITURE | \$21,000 | 0.0000 |
| 100 | 420 | 400 | 0 | 450 | SUPPLIES/MATERIALS/MEDIA | EXPENDITURE | \$1,000 | 0.0000 |
| 100 | 420 | 400 | 0 | 458 | GAS & OIL | EXPENDITURE | \$13,000 | 0.0000 |
| 100 | 420 | 450 | 0 | 324 | SUPPORT STAFF | EXPENDITURE | \$88,342 | 2.0000 |
| 100 | 420 | 450 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$51,936 | 0.0000 |
| 100 | 420 | 450 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$232 | 0.0000 |
| 100 | 420 | 450 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$2,014 | 0.0000 |
| 100 | 420 | 450 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$6,454 | 0.0000 |
| 100 | 420 | 450 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$19,435 | 0.0000 |
| 100 | 430 | 400 | 0 | 313 | PRINCIPAL/ASST PRINCIPAL | EXPENDITURE | \$147,544 | 1.0000 |
| 100 | 430 | 400 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$30,931 | 0.0000 |

North Slope Borough School District
FY24 Preliminary Budget
Function 4XX Administration

| Fund | Location | Function | Program | Object | Description | Account Type | FY24 Proposed Amount | FY24 Proposed FTE |
|------|----------|----------|---------|--------|---------------------------|--------------|----------------------|-------------------|
| 100 | 430 | 400 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$399 | 0.0000 |
| 100 | 430 | 400 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$3,364 | 0.0000 |
| 100 | 430 | 400 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$2,149 | 0.0000 |
| 100 | 430 | 400 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$17,602 | 0.0000 |
| 100 | 430 | 400 | 0 | 433 | COMMUNICATIONS/PHONE/POST | EXPENDITURE | \$21,800 | 0.0000 |
| 100 | 430 | 400 | 0 | 441 | RENTALS | EXPENDITURE | \$3,500 | 0.0000 |
| 100 | 430 | 400 | 0 | 450 | SUPPLIES/MATERIALS/MEDIA | EXPENDITURE | \$1,000 | 0.0000 |
| 100 | 430 | 400 | 0 | 458 | GAS & OIL | EXPENDITURE | \$7,400 | 0.0000 |
| 100 | 430 | 450 | 0 | 324 | SUPPORT STAFF | EXPENDITURE | \$67,835 | 1.0000 |
| 100 | 430 | 450 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$11,248 | 0.0000 |
| 100 | 430 | 450 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$183 | 0.0000 |
| 100 | 430 | 450 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$1,547 | 0.0000 |
| 100 | 430 | 450 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$5,069 | 0.0000 |
| 100 | 430 | 450 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$14,924 | 0.0000 |
| 100 | 440 | 400 | 0 | 313 | PRINCIPAL/ASST PRINCIPAL | EXPENDITURE | \$292,229 | 2.0000 |
| 100 | 440 | 400 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$17,008 | 0.0000 |
| 100 | 440 | 400 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$840 | 0.0000 |
| 100 | 440 | 400 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$6,663 | 0.0000 |
| 100 | 440 | 400 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$4,220 | 0.0000 |
| 100 | 440 | 400 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$35,473 | 0.0000 |
| 100 | 440 | 400 | 0 | 433 | COMMUNICATIONS/PHONE/POST | EXPENDITURE | \$13,000 | 0.0000 |
| 100 | 440 | 400 | 0 | 441 | RENTALS | EXPENDITURE | \$14,000 | 0.0000 |
| 100 | 440 | 400 | 0 | 450 | SUPPLIES/MATERIALS/MEDIA | EXPENDITURE | \$1,000 | 0.0000 |
| 100 | 440 | 400 | 0 | 458 | GAS & OIL | EXPENDITURE | \$5,400 | 0.0000 |
| 100 | 440 | 450 | 0 | 324 | SUPPORT STAFF | EXPENDITURE | \$109,615 | 2.0000 |
| 100 | 440 | 450 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$67,214 | 0.0000 |
| 100 | 440 | 450 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$285 | 0.0000 |
| 100 | 440 | 450 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$2,499 | 0.0000 |
| 100 | 440 | 450 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$8,041 | 0.0000 |
| 100 | 440 | 450 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$24,115 | 0.0000 |
| 100 | 450 | 400 | 0 | 313 | PRINCIPAL/ASST PRINCIPAL | EXPENDITURE | \$129,783 | 1.0000 |
| 100 | 450 | 400 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$288 | 0.0000 |
| 100 | 450 | 400 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$358 | 0.0000 |
| 100 | 450 | 400 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$2,959 | 0.0000 |
| 100 | 450 | 400 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$1,882 | 0.0000 |
| 100 | 450 | 400 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$15,129 | 0.0000 |
| 100 | 450 | 400 | 0 | 433 | COMMUNICATIONS/PHONE/POST | EXPENDITURE | \$11,000 | 0.0000 |
| 100 | 450 | 400 | 0 | 441 | RENTALS | EXPENDITURE | \$9,000 | 0.0000 |
| 100 | 450 | 400 | 0 | 450 | SUPPLIES/MATERIALS/MEDIA | EXPENDITURE | \$1,000 | 0.0000 |
| 100 | 450 | 400 | 0 | 458 | GAS & OIL | EXPENDITURE | \$1,800 | 0.0000 |
| 100 | 450 | 400 | 0 | 490 | OTHER EXPENSES | EXPENDITURE | \$1,000 | 0.0000 |
| 100 | 450 | 450 | 0 | 324 | SUPPORT STAFF | EXPENDITURE | \$40,697 | 1.0000 |
| 100 | 450 | 450 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$23,382 | 0.0000 |
| 100 | 450 | 450 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$106 | 0.0000 |
| 100 | 450 | 450 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$928 | 0.0000 |
| 100 | 450 | 450 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$2,960 | 0.0000 |
| 100 | 450 | 450 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$8,954 | 0.0000 |
| 100 | 460 | 400 | 0 | 313 | PRINCIPAL/ASST PRINCIPAL | EXPENDITURE | \$134,914 | 1.0000 |
| 100 | 460 | 400 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$30,931 | 0.0000 |
| 100 | 460 | 400 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$367 | 0.0000 |
| 100 | 460 | 400 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$3,076 | 0.0000 |
| 100 | 460 | 400 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$1,925 | 0.0000 |
| 100 | 460 | 400 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$16,016 | 0.0000 |
| 100 | 460 | 400 | 0 | 433 | COMMUNICATIONS/PHONE/POST | EXPENDITURE | \$14,000 | 0.0000 |
| 100 | 460 | 400 | 0 | 441 | RENTALS | EXPENDITURE | \$7,000 | 0.0000 |

North Slope Borough School District
FY24 Preliminary Budget
Function 4XX Administration

| Fund | Location | Function | Program | Object | Description | Account Type | FY24 Proposed Amount | FY24 Proposed FTE |
|------|----------|----------|---------|--------|---------------------------|--------------|----------------------|-------------------|
| 100 | 460 | 400 | 0 | 450 | SUPPLIES/MATERIALS/MEDIA | EXPENDITURE | \$1,000 | 0.0000 |
| 100 | 460 | 450 | 0 | 324 | SUPPORT STAFF | EXPENDITURE | \$45,009 | 1.0000 |
| 100 | 460 | 450 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$23,382 | 0.0000 |
| 100 | 460 | 450 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$118 | 0.0000 |
| 100 | 460 | 450 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$1,026 | 0.0000 |
| 100 | 460 | 450 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$3,290 | 0.0000 |
| 100 | 460 | 450 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$9,902 | 0.0000 |
| 100 | 470 | 400 | 0 | 313 | PRINCIPAL/ASST PRINCIPAL | EXPENDITURE | \$155,555 | 1.0000 |
| 100 | 470 | 400 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$49,726 | 0.0000 |
| 100 | 470 | 400 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$419 | 0.0000 |
| 100 | 470 | 400 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$3,547 | 0.0000 |
| 100 | 470 | 400 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$2,238 | 0.0000 |
| 100 | 470 | 400 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$18,608 | 0.0000 |
| 100 | 470 | 400 | 0 | 433 | COMMUNICATIONS/PHONE/POST | EXPENDITURE | \$11,000 | 0.0000 |
| 100 | 470 | 400 | 0 | 441 | RENTALS | EXPENDITURE | \$13,000 | 0.0000 |
| 100 | 470 | 400 | 0 | 450 | SUPPLIES/MATERIALS/MEDIA | EXPENDITURE | \$1,000 | 0.0000 |
| 100 | 470 | 400 | 0 | 458 | GAS & OIL | EXPENDITURE | \$2,000 | 0.0000 |
| 100 | 470 | 450 | 0 | 324 | SUPPORT STAFF | EXPENDITURE | \$101,020 | 2.0000 |
| 100 | 470 | 450 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$52,151 | 0.0000 |
| 100 | 470 | 450 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$269 | 0.0000 |
| 100 | 470 | 450 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$2,303 | 0.0000 |
| 100 | 470 | 450 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$7,422 | 0.0000 |
| 100 | 470 | 450 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$22,224 | 0.0000 |
| 100 | 480 | 400 | 0 | 313 | PRINCIPAL/ASST PRINCIPAL | EXPENDITURE | \$152,834 | 1.0000 |
| 100 | 480 | 400 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$28,058 | 0.0000 |
| 100 | 480 | 400 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$414 | 0.0000 |
| 100 | 480 | 400 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$3,485 | 0.0000 |
| 100 | 480 | 400 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$2,192 | 0.0000 |
| 100 | 480 | 400 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$18,267 | 0.0000 |
| 100 | 480 | 400 | 0 | 433 | COMMUNICATIONS/PHONE/POST | EXPENDITURE | \$10,000 | 0.0000 |
| 100 | 480 | 400 | 0 | 441 | RENTALS | EXPENDITURE | \$8,000 | 0.0000 |
| 100 | 480 | 400 | 0 | 450 | SUPPLIES/MATERIALS/MEDIA | EXPENDITURE | \$1,000 | 0.0000 |
| 100 | 480 | 400 | 0 | 458 | GAS & OIL | EXPENDITURE | \$2,200 | 0.0000 |
| 100 | 480 | 450 | 0 | 324 | SUPPORT STAFF | EXPENDITURE | \$51,412 | 1.0000 |
| 100 | 480 | 450 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$23,382 | 0.0000 |
| 100 | 480 | 450 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$136 | 0.0000 |
| 100 | 480 | 450 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$1,172 | 0.0000 |
| 100 | 480 | 450 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$3,780 | 0.0000 |
| 100 | 480 | 450 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$11,311 | 0.0000 |
| 100 | 490 | 400 | 0 | 313 | PRINCIPAL/ASST PRINCIPAL | EXPENDITURE | \$152,834 | 1.0000 |
| 100 | 490 | 400 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$12,855 | 0.0000 |
| 100 | 490 | 400 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$415 | 0.0000 |
| 100 | 490 | 400 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$3,485 | 0.0000 |
| 100 | 490 | 400 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$2,196 | 0.0000 |
| 100 | 490 | 400 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$18,267 | 0.0000 |
| 100 | 490 | 400 | 0 | 433 | COMMUNICATIONS/PHONE/POST | EXPENDITURE | \$12,000 | 0.0000 |
| 100 | 490 | 400 | 0 | 441 | RENTALS | EXPENDITURE | \$4,000 | 0.0000 |
| 100 | 490 | 400 | 0 | 450 | SUPPLIES/MATERIALS/MEDIA | EXPENDITURE | \$1,000 | 0.0000 |
| 100 | 490 | 400 | 0 | 490 | OTHER EXPENSES | EXPENDITURE | \$1,000 | 0.0000 |
| 100 | 490 | 450 | 0 | 324 | SUPPORT STAFF | EXPENDITURE | \$36,930 | 1.0000 |
| 100 | 490 | 450 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$240 | 0.0000 |
| 100 | 490 | 450 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$102 | 0.0000 |
| 100 | 490 | 450 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$842 | 0.0000 |
| 100 | 490 | 450 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$2,825 | 0.0000 |
| 100 | 490 | 450 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$8,125 | 0.0000 |

**North Slope Borough School District
FY24 Preliminary Budget
Function 4XX Administration**

| Fund | Location | Function | Program | Object | Description | Account Type | FY24 Proposed Amount | FY24 Proposed FTE |
|-------------|-----------------|-----------------|----------------|---------------|--------------------------|---------------------|-----------------------------|--------------------------|
| 100 | 499 | 400 | 0 | 313 | PRINCIPAL/ASST PRINCIPAL | EXPENDITURE | \$126,858 | 1.0000 |
| 100 | 499 | 400 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$30,931 | 0.0000 |
| 100 | 499 | 400 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$344 | 0.0000 |
| 100 | 499 | 400 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$2,892 | 0.0000 |
| 100 | 499 | 400 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$1,826 | 0.0000 |
| 100 | 499 | 400 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$15,632 | 0.0000 |
| 100 | 499 | 400 | 0 | 441 | RENTALS | EXPENDITURE | \$2,500 | 0.0000 |
| 100 | 499 | 400 | 0 | 458 | GAS & OIL | EXPENDITURE | \$2,000 | 0.0000 |
| 100 | 499 | 450 | 0 | 324 | SUPPORT STAFF | EXPENDITURE | \$55,080 | 1.0000 |
| 100 | 499 | 450 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$23,382 | 0.0000 |
| 100 | 499 | 450 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$148 | 0.0000 |
| 100 | 499 | 450 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$1,256 | 0.0000 |
| 100 | 499 | 450 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$4,060 | 0.0000 |
| 100 | 499 | 450 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$12,118 | 0.0000 |

North Slope Borough School District
FY24 Preliminary Budget
Function 51X Supt/Board of Education

| Fund | Location | Function | Program | Object | Description | Account Type | FY24 Proposed Amount | FY24 Proposed FTE |
|------|----------|----------|---------|--------|---------------------------|--------------|----------------------|-------------------|
| 100 | 0 | 510 | 0 | 395 | TRS ON-BEHALF | EXPENDITURE | \$16,885 | 0.0000 |
| 100 | 0 | 510 | 0 | 396 | PERS ON-BEHALF | EXPENDITURE | \$7,836 | 0.0000 |
| 100 | 0 | 511 | 0 | 396 | PERS ON-BEHALF | EXPENDITURE | \$4,417 | 0.0000 |
| 100 | 200 | 510 | 0 | 312 | ASSOC/ASST SUPERINTENDENT | EXPENDITURE | \$142,411 | 1.0000 |
| 100 | 200 | 510 | 0 | 320 | CLASSIFIED WAGES | EXPENDITURE | \$187,000 | 1.0000 |
| 100 | 200 | 510 | 0 | 324 | SUPPORT STAFF | EXPENDITURE | \$105,866 | 1.0000 |
| 100 | 200 | 510 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$94,602 | 0.0000 |
| 100 | 200 | 510 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$1,191 | 0.0000 |
| 100 | 200 | 510 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$9,924 | 0.0000 |
| 100 | 200 | 510 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$24,272 | 0.0000 |
| 100 | 200 | 510 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$17,585 | 0.0000 |
| 100 | 200 | 510 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$61,791 | 0.0000 |
| 100 | 200 | 510 | 0 | 410 | PROFESSIONAL & TECHNICAL | EXPENDITURE | \$10,000 | 0.0000 |
| 100 | 200 | 510 | 0 | 414 | LEGAL SERVICES | EXPENDITURE | \$1,000 | 0.0000 |
| 100 | 200 | 510 | 0 | 420 | STAFF TRAVEL | EXPENDITURE | \$47,000 | 0.0000 |
| 100 | 200 | 510 | 0 | 433 | COMMUNICATIONS/PHONE/POST | EXPENDITURE | \$6,500 | 0.0000 |
| 100 | 200 | 510 | 0 | 441 | RENTALS | EXPENDITURE | \$5,500 | 0.0000 |
| 100 | 200 | 510 | 0 | 450 | SUPPLIES/MATERIALS/MEDIA | EXPENDITURE | \$18,000 | 0.0000 |
| 100 | 200 | 510 | 0 | 458 | GAS & OIL | EXPENDITURE | \$7,200 | 0.0000 |
| 100 | 200 | 510 | 0 | 490 | OTHER EXPENSES | EXPENDITURE | \$2,500 | 0.0000 |
| 100 | 200 | 510 | 0 | 491 | DUES & FEES | EXPENDITURE | \$500 | 0.0000 |
| 100 | 200 | 511 | 0 | 320 | CLASSIFIED WAGES | EXPENDITURE | \$277,680 | 7.0000 |
| 100 | 200 | 511 | 0 | 324 | SUPPORT STAFF | EXPENDITURE | \$84,766 | 1.0000 |
| 100 | 200 | 511 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$213,073 | 0.0000 |
| 100 | 200 | 511 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$229 | 0.0000 |
| 100 | 200 | 511 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$13,393 | 0.0000 |
| 100 | 200 | 511 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$42,082 | 0.0000 |
| 100 | 200 | 511 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$34,832 | 0.0000 |
| 100 | 200 | 511 | 0 | 410 | PROFESSIONAL & TECHNICAL | EXPENDITURE | \$65,000 | 0.0000 |
| 100 | 200 | 511 | 0 | 414 | LEGAL SERVICES | EXPENDITURE | \$235,000 | 0.0000 |
| 100 | 200 | 511 | 0 | 420 | STAFF TRAVEL | EXPENDITURE | \$120,000 | 0.0000 |
| 100 | 200 | 511 | 0 | 425 | STUDENT TRAVEL | EXPENDITURE | \$15,000 | 0.0000 |
| 100 | 200 | 511 | 0 | 433 | COMMUNICATIONS/PHONE/POST | EXPENDITURE | \$500 | 0.0000 |
| 100 | 200 | 511 | 0 | 440 | OTHER PURCHASED SERVICES | EXPENDITURE | \$6,000 | 0.0000 |
| 100 | 200 | 511 | 0 | 441 | RENTALS | EXPENDITURE | \$2,000 | 0.0000 |
| 100 | 200 | 511 | 0 | 450 | SUPPLIES/MATERIALS/MEDIA | EXPENDITURE | \$16,500 | 0.0000 |
| 100 | 200 | 511 | 0 | 490 | OTHER EXPENSES | EXPENDITURE | \$23,000 | 0.0000 |

**North Slope Borough School District
FY24 Preliminary Budget
Function 55X BO/HR**

| Fund | Location | Function | Program | Object | Description | Account Type | FY24 Proposed Amount | FY24 Proposed FTE |
|------|----------|----------|---------|--------|---------------------------|--------------|----------------------|-------------------|
| 100 | 0 | 550 | 0 | 396 | PERS ON-BEHALF | EXPENDITURE | \$26,716 | 0.0000 |
| 100 | 0 | 551 | 0 | 395 | TRS ON-BEHALF | EXPENDITURE | \$16,476 | 0.0000 |
| 100 | 0 | 551 | 0 | 396 | PERS ON-BEHALF | EXPENDITURE | \$9,572 | 0.0000 |
| 100 | 200 | 550 | 0 | 321 | DIRECTOR/COORD/MANAGER | EXPENDITURE | \$689,354 | 4.2000 |
| 100 | 200 | 550 | 0 | 324 | SUPPORT STAFF | EXPENDITURE | \$420,884 | 5.0000 |
| 100 | 200 | 550 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$220,842 | 0.0000 |
| 100 | 200 | 550 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$3,059 | 0.0000 |
| 100 | 200 | 550 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$25,313 | 0.0000 |
| 100 | 200 | 550 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$83,668 | 0.0000 |
| 100 | 200 | 550 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$210,663 | 0.0000 |
| 100 | 200 | 550 | 0 | 410 | PROFESSIONAL & TECHNICAL | EXPENDITURE | \$2,000 | 0.0000 |
| 100 | 200 | 550 | 0 | 412 | AUDITING & ACCOUNTING SVC | EXPENDITURE | \$100,000 | 0.0000 |
| 100 | 200 | 550 | 0 | 420 | STAFF TRAVEL | EXPENDITURE | \$35,000 | 0.0000 |
| 100 | 200 | 550 | 0 | 433 | COMMUNICATIONS/PHONE/POST | EXPENDITURE | \$12,000 | 0.0000 |
| 100 | 200 | 550 | 0 | 440 | OTHER PURCHASED SERVICES | EXPENDITURE | \$38,000 | 0.0000 |
| 100 | 200 | 550 | 0 | 441 | RENTALS | EXPENDITURE | \$8,000 | 0.0000 |
| 100 | 200 | 550 | 0 | 450 | SUPPLIES/MATERIALS/MEDIA | EXPENDITURE | \$30,000 | 0.0000 |
| 100 | 200 | 550 | 0 | 458 | GAS & OIL | EXPENDITURE | \$5,400 | 0.0000 |
| 100 | 200 | 550 | 0 | 490 | OTHER EXPENSES | EXPENDITURE | \$2,000 | 0.0000 |
| 100 | 200 | 550 | 0 | 495 | INDIRECT COSTS | EXPENDITURE | -\$150,000 | 0.0000 |
| 100 | 200 | 551 | 0 | 321 | DIRECTOR/COORD/MANAGER | EXPENDITURE | \$169,195 | 1.2000 |
| 100 | 200 | 551 | 0 | 324 | SUPPORT STAFF | EXPENDITURE | \$324,888 | 4.0000 |
| 100 | 200 | 551 | 0 | 329 | SUBSTITUTE/TEMPORARIES | EXPENDITURE | \$118,241 | 0.0000 |
| 100 | 200 | 551 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$128,264 | 0.0000 |
| 100 | 200 | 551 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$1,693 | 0.0000 |
| 100 | 200 | 551 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$13,961 | 0.0000 |
| 100 | 200 | 551 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$37,688 | 0.0000 |
| 100 | 200 | 551 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$17,159 | 0.0000 |
| 100 | 200 | 551 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$75,474 | 0.0000 |
| 100 | 200 | 551 | 0 | 410 | PROFESSIONAL & TECHNICAL | EXPENDITURE | \$169,000 | 0.0000 |
| 100 | 200 | 551 | 0 | 420 | STAFF TRAVEL | EXPENDITURE | \$110,000 | 0.0000 |
| 100 | 200 | 551 | 0 | 433 | COMMUNICATIONS/PHONE/POST | EXPENDITURE | \$500 | 0.0000 |
| 100 | 200 | 551 | 0 | 441 | RENTALS | EXPENDITURE | \$6,500 | 0.0000 |
| 100 | 200 | 551 | 0 | 450 | SUPPLIES/MATERIALS/MEDIA | EXPENDITURE | \$10,000 | 0.0000 |
| 100 | 200 | 551 | 0 | 458 | GAS & OIL | EXPENDITURE | \$5,000 | 0.0000 |
| 100 | 200 | 551 | 0 | 490 | OTHER EXPENSES | EXPENDITURE | \$6,000 | 0.0000 |

North Slope Borough School District
FY24 Preliminary Budget
Function 6XX Operations and Maintenance

| Fund | Location | Function | Program | Object | Description | Account Type | FY24 Proposed Amount | FY24 Proposed FTE |
|------|----------|----------|---------|--------|---------------------------|--------------|----------------------|-------------------|
| 100 | 0 | 600 | 0 | 396 | PERS ON-BEHALF | EXPENDITURE | \$99,227 | 0.0000 |
| 100 | 0 | 601 | 0 | 395 | TRS ON-BEHALF | EXPENDITURE | \$2,739 | 0.0000 |
| 100 | 0 | 601 | 0 | 396 | PERS ON-BEHALF | EXPENDITURE | \$40,828 | 0.0000 |
| 100 | 200 | 600 | 0 | 321 | DIRECTOR/COORD/MANAGER | EXPENDITURE | \$241,685 | 1.7000 |
| 100 | 200 | 600 | 0 | 324 | SUPPORT STAFF | EXPENDITURE | \$414,263 | 4.0000 |
| 100 | 200 | 600 | 0 | 325 | MAINTENANCE/CUSTODIAL | EXPENDITURE | \$165,575 | 2.0000 |
| 100 | 200 | 600 | 0 | 329 | SUBSTITUTE/TEMPORARIES | EXPENDITURE | \$99,965 | 0.0000 |
| 100 | 200 | 600 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$305,684 | 0.0000 |
| 100 | 200 | 600 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$1,903 | 0.0000 |
| 100 | 200 | 600 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$16,120 | 0.0000 |
| 100 | 200 | 600 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$52,449 | 0.0000 |
| 100 | 200 | 600 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$150,595 | 0.0000 |
| 100 | 200 | 600 | 0 | 410 | PROFESSIONAL & TECHNICAL | EXPENDITURE | \$35,000 | 0.0000 |
| 100 | 200 | 600 | 0 | 420 | STAFF TRAVEL | EXPENDITURE | \$120,500 | 0.0000 |
| 100 | 200 | 600 | 0 | 431 | WATER & SEWER | EXPENDITURE | \$5,000 | 0.0000 |
| 100 | 200 | 600 | 0 | 433 | COMMUNICATIONS/PHONE/POST | EXPENDITURE | \$15,000 | 0.0000 |
| 100 | 200 | 600 | 0 | 435 | ELECTRICITY | EXPENDITURE | \$50,000 | 0.0000 |
| 100 | 200 | 600 | 0 | 436 | FUEL OIL/NATURAL GAS | EXPENDITURE | \$1,280,000 | 0.0000 |
| 100 | 200 | 600 | 0 | 440 | OTHER PURCHASED SERVICES | EXPENDITURE | \$20,000 | 0.0000 |
| 100 | 200 | 600 | 0 | 441 | RENTALS | EXPENDITURE | \$4,000 | 0.0000 |
| 100 | 200 | 600 | 0 | 442 | BUILDING REPAIR & MAINT | EXPENDITURE | \$1,000 | 0.0000 |
| 100 | 200 | 600 | 0 | 443 | EQUIPMENT REPAIR & MAINT | EXPENDITURE | \$3,000 | 0.0000 |
| 100 | 200 | 600 | 0 | 445 | INSURANCE & BOND PREMIUMS | EXPENDITURE | \$3,000,000 | 0.0000 |
| 100 | 200 | 600 | 0 | 450 | SUPPLIES/MATERIALS/MEDIA | EXPENDITURE | \$15,000 | 0.0000 |
| 100 | 200 | 600 | 0 | 452 | MAINTENANCE SUPPLIES | EXPENDITURE | \$82,000 | 0.0000 |
| 100 | 200 | 600 | 0 | 457 | SMALL TOOLS | EXPENDITURE | \$1,000 | 0.0000 |
| 100 | 200 | 600 | 0 | 458 | GAS & OIL | EXPENDITURE | \$65,000 | 0.0000 |
| 100 | 200 | 600 | 0 | 510 | EQUIPMENT (OVER \$5000) | EXPENDITURE | \$50,000 | 0.0000 |
| 100 | 200 | 601 | 0 | 325 | MAINTENANCE/CUSTODIAL | EXPENDITURE | \$80,067 | 1.0000 |
| 100 | 200 | 601 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$53,870 | 0.0000 |
| 100 | 200 | 601 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$214 | 0.0000 |
| 100 | 200 | 601 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$1,825 | 0.0000 |
| 100 | 200 | 601 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$5,877 | 0.0000 |
| 100 | 200 | 601 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$17,615 | 0.0000 |
| 100 | 200 | 601 | 0 | 443 | EQUIPMENT REPAIR & MAINT | EXPENDITURE | \$500 | 0.0000 |
| 100 | 200 | 601 | 0 | 453 | JANITORIAL SUPPLIES | EXPENDITURE | \$60,000 | 0.0000 |
| 100 | 300 | 600 | 0 | 321 | DIRECTOR/COORD/MANAGER | EXPENDITURE | \$42,383 | 0.5000 |
| 100 | 300 | 600 | 0 | 325 | MAINTENANCE/CUSTODIAL | EXPENDITURE | \$167,232 | 2.0000 |
| 100 | 300 | 600 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$58,392 | 0.0000 |
| 100 | 300 | 600 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$573 | 0.0000 |
| 100 | 300 | 600 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$4,924 | 0.0000 |
| 100 | 300 | 600 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$15,726 | 0.0000 |
| 100 | 300 | 600 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$46,116 | 0.0000 |
| 100 | 300 | 600 | 0 | 450 | SUPPLIES/MATERIALS/MEDIA | EXPENDITURE | \$1,600 | 0.0000 |
| 100 | 300 | 600 | 0 | 452 | MAINTENANCE SUPPLIES | EXPENDITURE | \$35,000 | 0.0000 |
| 100 | 400 | 600 | 0 | 321 | DIRECTOR/COORD/MANAGER | EXPENDITURE | \$65,063 | 0.5000 |
| 100 | 400 | 600 | 0 | 325 | MAINTENANCE/CUSTODIAL | EXPENDITURE | \$124,599 | 2.0000 |
| 100 | 400 | 600 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$29,567 | 0.0000 |
| 100 | 400 | 600 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$523 | 0.0000 |
| 100 | 400 | 600 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$4,324 | 0.0000 |
| 100 | 400 | 600 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$14,381 | 0.0000 |
| 100 | 400 | 600 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$39,125 | 0.0000 |
| 100 | 400 | 600 | 0 | 431 | WATER & SEWER | EXPENDITURE | \$97,000 | 0.0000 |
| 100 | 400 | 600 | 0 | 435 | ELECTRICITY | EXPENDITURE | \$160,000 | 0.0000 |
| 100 | 400 | 600 | 0 | 436 | FUEL OIL/NATURAL GAS | EXPENDITURE | \$42,000 | 0.0000 |

North Slope Borough School District
FY24 Preliminary Budget
Function 6XX Operations and Maintenance

| Fund | Location | Function | Program | Object | Description | Account Type | FY24 Proposed Amount | FY24 Proposed FTE |
|------|----------|----------|---------|--------|---------------------------|--------------|----------------------|-------------------|
| 100 | 400 | 600 | 0 | 452 | MAINTENANCE SUPPLIES | EXPENDITURE | \$35,000 | 0.0000 |
| 100 | 400 | 601 | 0 | 325 | MAINTENANCE/CUSTODIAL | EXPENDITURE | \$176,942 | 5.0000 |
| 100 | 400 | 601 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$54,424 | 0.0000 |
| 100 | 400 | 601 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$505 | 0.0000 |
| 100 | 400 | 601 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$4,034 | 0.0000 |
| 100 | 400 | 601 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$13,327 | 0.0000 |
| 100 | 400 | 601 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$38,927 | 0.0000 |
| 100 | 400 | 601 | 0 | 453 | JANITORIAL SUPPLIES | EXPENDITURE | \$40,000 | 0.0000 |
| 100 | 410 | 600 | 0 | 321 | DIRECTOR/COORD/MANAGER | EXPENDITURE | \$65,063 | 0.5000 |
| 100 | 410 | 600 | 0 | 325 | MAINTENANCE/CUSTODIAL | EXPENDITURE | \$168,143 | 2.0000 |
| 100 | 410 | 600 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$98,295 | 0.0000 |
| 100 | 410 | 600 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$630 | 0.0000 |
| 100 | 410 | 600 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$5,317 | 0.0000 |
| 100 | 410 | 600 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$17,315 | 0.0000 |
| 100 | 410 | 600 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$50,394 | 0.0000 |
| 100 | 410 | 600 | 0 | 431 | WATER & SEWER | EXPENDITURE | \$37,000 | 0.0000 |
| 100 | 410 | 600 | 0 | 435 | ELECTRICITY | EXPENDITURE | \$140,000 | 0.0000 |
| 100 | 410 | 600 | 0 | 436 | FUEL OIL/NATURAL GAS | EXPENDITURE | \$29,000 | 0.0000 |
| 100 | 410 | 600 | 0 | 452 | MAINTENANCE SUPPLIES | EXPENDITURE | \$25,000 | 0.0000 |
| 100 | 410 | 601 | 0 | 325 | MAINTENANCE/CUSTODIAL | EXPENDITURE | \$125,186 | 3.0000 |
| 100 | 410 | 601 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$72,539 | 0.0000 |
| 100 | 410 | 601 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$328 | 0.0000 |
| 100 | 410 | 601 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$2,854 | 0.0000 |
| 100 | 410 | 601 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$9,118 | 0.0000 |
| 100 | 410 | 601 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$27,541 | 0.0000 |
| 100 | 410 | 601 | 0 | 453 | JANITORIAL SUPPLIES | EXPENDITURE | \$30,000 | 0.0000 |
| 100 | 420 | 600 | 0 | 325 | MAINTENANCE/CUSTODIAL | EXPENDITURE | \$259,629 | 3.0000 |
| 100 | 420 | 600 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$115,197 | 0.0000 |
| 100 | 420 | 600 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$689 | 0.0000 |
| 100 | 420 | 600 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$5,919 | 0.0000 |
| 100 | 420 | 600 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$19,299 | 0.0000 |
| 100 | 420 | 600 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$54,479 | 0.0000 |
| 100 | 420 | 600 | 0 | 431 | WATER & SEWER | EXPENDITURE | \$70,000 | 0.0000 |
| 100 | 420 | 600 | 0 | 435 | ELECTRICITY | EXPENDITURE | \$210,000 | 0.0000 |
| 100 | 420 | 600 | 0 | 436 | FUEL OIL/NATURAL GAS | EXPENDITURE | \$104,000 | 0.0000 |
| 100 | 420 | 600 | 0 | 443 | EQUIPMENT REPAIR & MAINT | EXPENDITURE | \$3,500 | 0.0000 |
| 100 | 420 | 600 | 0 | 452 | MAINTENANCE SUPPLIES | EXPENDITURE | \$36,000 | 0.0000 |
| 100 | 420 | 601 | 0 | 325 | MAINTENANCE/CUSTODIAL | EXPENDITURE | \$177,339 | 4.0000 |
| 100 | 420 | 601 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$142,162 | 0.0000 |
| 100 | 420 | 601 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$453 | 0.0000 |
| 100 | 420 | 601 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$4,043 | 0.0000 |
| 100 | 420 | 601 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$12,832 | 0.0000 |
| 100 | 420 | 601 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$39,015 | 0.0000 |
| 100 | 420 | 601 | 0 | 453 | JANITORIAL SUPPLIES | EXPENDITURE | \$16,000 | 0.0000 |
| 100 | 430 | 600 | 0 | 321 | DIRECTOR/COORD/MANAGER | EXPENDITURE | \$68,304 | 0.7500 |
| 100 | 430 | 600 | 0 | 325 | MAINTENANCE/CUSTODIAL | EXPENDITURE | \$158,106 | 2.0000 |
| 100 | 430 | 600 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$93,907 | 0.0000 |
| 100 | 430 | 600 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$607 | 0.0000 |
| 100 | 430 | 600 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$5,162 | 0.0000 |
| 100 | 430 | 600 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$16,783 | 0.0000 |
| 100 | 430 | 600 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$49,810 | 0.0000 |
| 100 | 430 | 600 | 0 | 431 | WATER & SEWER | EXPENDITURE | \$17,500 | 0.0000 |
| 100 | 430 | 600 | 0 | 433 | COMMUNICATIONS/PHONE/POST | EXPENDITURE | \$4,000 | 0.0000 |
| 100 | 430 | 600 | 0 | 435 | ELECTRICITY | EXPENDITURE | \$120,000 | 0.0000 |
| 100 | 430 | 600 | 0 | 452 | MAINTENANCE SUPPLIES | EXPENDITURE | \$25,000 | 0.0000 |

North Slope Borough School District
FY24 Preliminary Budget
Function 6XX Operations and Maintenance

| Fund | Location | Function | Program | Object | Description | Account Type | FY24 Proposed Amount | FY24 Proposed FTE |
|------|----------|----------|---------|--------|---------------------------|--------------|----------------------|-------------------|
| 100 | 430 | 600 | 0 | 458 | GAS & OIL | EXPENDITURE | \$3,500 | 0.0000 |
| 100 | 430 | 601 | 0 | 325 | MAINTENANCE/CUSTODIAL | EXPENDITURE | \$69,161 | 2.0000 |
| 100 | 430 | 601 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$6,000 | 0.0000 |
| 100 | 430 | 601 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$207 | 0.0000 |
| 100 | 430 | 601 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$1,577 | 0.0000 |
| 100 | 430 | 601 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$5,291 | 0.0000 |
| 100 | 430 | 601 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$15,215 | 0.0000 |
| 100 | 430 | 601 | 0 | 453 | JANITORIAL SUPPLIES | EXPENDITURE | \$30,000 | 0.0000 |
| 100 | 440 | 600 | 0 | 321 | DIRECTOR/COORD/MANAGER | EXPENDITURE | \$70,651 | 0.7500 |
| 100 | 440 | 600 | 0 | 325 | MAINTENANCE/CUSTODIAL | EXPENDITURE | \$173,043 | 2.0000 |
| 100 | 440 | 600 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$56,380 | 0.0000 |
| 100 | 440 | 600 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$658 | 0.0000 |
| 100 | 440 | 600 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$5,556 | 0.0000 |
| 100 | 440 | 600 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$18,279 | 0.0000 |
| 100 | 440 | 600 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$53,613 | 0.0000 |
| 100 | 440 | 600 | 0 | 431 | WATER & SEWER | EXPENDITURE | \$37,000 | 0.0000 |
| 100 | 440 | 600 | 0 | 433 | COMMUNICATIONS/PHONE/POST | EXPENDITURE | \$6,500 | 0.0000 |
| 100 | 440 | 600 | 0 | 435 | ELECTRICITY | EXPENDITURE | \$218,000 | 0.0000 |
| 100 | 440 | 600 | 0 | 436 | FUEL OIL/NATURAL GAS | EXPENDITURE | \$20,000 | 0.0000 |
| 100 | 440 | 600 | 0 | 452 | MAINTENANCE SUPPLIES | EXPENDITURE | \$45,000 | 0.0000 |
| 100 | 440 | 600 | 0 | 458 | GAS & OIL | EXPENDITURE | \$6,000 | 0.0000 |
| 100 | 440 | 601 | 0 | 325 | MAINTENANCE/CUSTODIAL | EXPENDITURE | \$200,205 | 4.0000 |
| 100 | 440 | 601 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$108,409 | 0.0000 |
| 100 | 440 | 601 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$524 | 0.0000 |
| 100 | 440 | 601 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$4,565 | 0.0000 |
| 100 | 440 | 601 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$14,594 | 0.0000 |
| 100 | 440 | 601 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$44,045 | 0.0000 |
| 100 | 440 | 601 | 0 | 453 | JANITORIAL SUPPLIES | EXPENDITURE | \$18,000 | 0.0000 |
| 100 | 450 | 600 | 0 | 325 | MAINTENANCE/CUSTODIAL | EXPENDITURE | \$129,021 | 1.7500 |
| 100 | 450 | 600 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$24,043 | 0.0000 |
| 100 | 450 | 600 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$366 | 0.0000 |
| 100 | 450 | 600 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$2,942 | 0.0000 |
| 100 | 450 | 600 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$9,746 | 0.0000 |
| 100 | 450 | 600 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$28,385 | 0.0000 |
| 100 | 450 | 600 | 0 | 431 | WATER & SEWER | EXPENDITURE | \$16,000 | 0.0000 |
| 100 | 450 | 600 | 0 | 433 | COMMUNICATIONS/PHONE/POST | EXPENDITURE | \$1,000 | 0.0000 |
| 100 | 450 | 600 | 0 | 435 | ELECTRICITY | EXPENDITURE | \$110,000 | 0.0000 |
| 100 | 450 | 600 | 0 | 436 | FUEL OIL/NATURAL GAS | EXPENDITURE | \$16,000 | 0.0000 |
| 100 | 450 | 600 | 0 | 442 | BUILDING REPAIR & MAINT | EXPENDITURE | \$5,000 | 0.0000 |
| 100 | 450 | 600 | 0 | 443 | EQUIPMENT REPAIR & MAINT | EXPENDITURE | \$4,000 | 0.0000 |
| 100 | 450 | 600 | 0 | 452 | MAINTENANCE SUPPLIES | EXPENDITURE | \$25,000 | 0.0000 |
| 100 | 450 | 600 | 0 | 458 | GAS & OIL | EXPENDITURE | \$5,600 | 0.0000 |
| 100 | 450 | 601 | 0 | 325 | MAINTENANCE/CUSTODIAL | EXPENDITURE | \$137,690 | 3.0000 |
| 100 | 450 | 601 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$14,490 | 0.0000 |
| 100 | 450 | 601 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$380 | 0.0000 |
| 100 | 450 | 601 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$3,139 | 0.0000 |
| 100 | 450 | 601 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$8,647 | 0.0000 |
| 100 | 450 | 601 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$25,296 | 0.0000 |
| 100 | 450 | 601 | 0 | 453 | JANITORIAL SUPPLIES | EXPENDITURE | \$14,000 | 0.0000 |
| 100 | 460 | 600 | 0 | 321 | DIRECTOR/COORD/MANAGER | EXPENDITURE | \$90,623 | 0.7500 |
| 100 | 460 | 600 | 0 | 325 | MAINTENANCE/CUSTODIAL | EXPENDITURE | \$82,973 | 1.0000 |
| 100 | 460 | 600 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$25,701 | 0.0000 |
| 100 | 460 | 600 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$473 | 0.0000 |
| 100 | 460 | 600 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$3,958 | 0.0000 |
| 100 | 460 | 600 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$13,166 | 0.0000 |

North Slope Borough School District
FY24 Preliminary Budget
Function 6XX Operations and Maintenance

| Fund | Location | Function | Program | Object | Description | Account Type | FY24 Proposed Amount | FY24 Proposed FTE |
|------|----------|----------|---------|--------|---------------------------|--------------|----------------------|-------------------|
| 100 | 460 | 600 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$38,191 | 0.0000 |
| 100 | 460 | 600 | 0 | 431 | WATER & SEWER | EXPENDITURE | \$21,000 | 0.0000 |
| 100 | 460 | 600 | 0 | 433 | COMMUNICATIONS/PHONE/POST | EXPENDITURE | \$2,500 | 0.0000 |
| 100 | 460 | 600 | 0 | 435 | ELECTRICITY | EXPENDITURE | \$120,000 | 0.0000 |
| 100 | 460 | 600 | 0 | 443 | EQUIPMENT REPAIR & MAINT | EXPENDITURE | \$4,000 | 0.0000 |
| 100 | 460 | 600 | 0 | 452 | MAINTENANCE SUPPLIES | EXPENDITURE | \$35,000 | 0.0000 |
| 100 | 460 | 600 | 0 | 458 | GAS & OIL | EXPENDITURE | \$6,000 | 0.0000 |
| 100 | 460 | 601 | 0 | 325 | MAINTENANCE/CUSTODIAL | EXPENDITURE | \$117,559 | 3.0000 |
| 100 | 460 | 601 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$24,424 | 0.0000 |
| 100 | 460 | 601 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$325 | 0.0000 |
| 100 | 460 | 601 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$2,680 | 0.0000 |
| 100 | 460 | 601 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$8,764 | 0.0000 |
| 100 | 460 | 601 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$26,242 | 0.0000 |
| 100 | 460 | 601 | 0 | 453 | JANITORIAL SUPPLIES | EXPENDITURE | \$17,000 | 0.0000 |
| 100 | 470 | 600 | 0 | 321 | DIRECTOR/COORD/MANAGER | EXPENDITURE | \$87,430 | 0.7500 |
| 100 | 470 | 600 | 0 | 325 | MAINTENANCE/CUSTODIAL | EXPENDITURE | \$162,143 | 2.0000 |
| 100 | 470 | 600 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$59,707 | 0.0000 |
| 100 | 470 | 600 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$693 | 0.0000 |
| 100 | 470 | 600 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$5,690 | 0.0000 |
| 100 | 470 | 600 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$18,833 | 0.0000 |
| 100 | 470 | 600 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$52,926 | 0.0000 |
| 100 | 470 | 600 | 0 | 431 | WATER & SEWER | EXPENDITURE | \$35,000 | 0.0000 |
| 100 | 470 | 600 | 0 | 433 | COMMUNICATIONS/PHONE/POST | EXPENDITURE | \$1,500 | 0.0000 |
| 100 | 470 | 600 | 0 | 435 | ELECTRICITY | EXPENDITURE | \$230,000 | 0.0000 |
| 100 | 470 | 600 | 0 | 443 | EQUIPMENT REPAIR & MAINT | EXPENDITURE | \$3,000 | 0.0000 |
| 100 | 470 | 600 | 0 | 452 | MAINTENANCE SUPPLIES | EXPENDITURE | \$31,000 | 0.0000 |
| 100 | 470 | 600 | 0 | 458 | GAS & OIL | EXPENDITURE | \$4,300 | 0.0000 |
| 100 | 470 | 601 | 0 | 325 | MAINTENANCE/CUSTODIAL | EXPENDITURE | \$154,830 | 3.0000 |
| 100 | 470 | 601 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$14,550 | 0.0000 |
| 100 | 470 | 601 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$421 | 0.0000 |
| 100 | 470 | 601 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$3,530 | 0.0000 |
| 100 | 470 | 601 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$11,696 | 0.0000 |
| 100 | 470 | 601 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$34,063 | 0.0000 |
| 100 | 470 | 601 | 0 | 453 | JANITORIAL SUPPLIES | EXPENDITURE | \$14,000 | 0.0000 |
| 100 | 480 | 600 | 0 | 321 | DIRECTOR/COORD/MANAGER | EXPENDITURE | \$82,112 | 0.7500 |
| 100 | 480 | 600 | 0 | 325 | MAINTENANCE/CUSTODIAL | EXPENDITURE | \$155,045 | 2.0000 |
| 100 | 480 | 600 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$21,746 | 0.0000 |
| 100 | 480 | 600 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$667 | 0.0000 |
| 100 | 480 | 600 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$5,407 | 0.0000 |
| 100 | 480 | 600 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$17,968 | 0.0000 |
| 100 | 480 | 600 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$50,194 | 0.0000 |
| 100 | 480 | 600 | 0 | 431 | WATER & SEWER | EXPENDITURE | \$14,900 | 0.0000 |
| 100 | 480 | 600 | 0 | 433 | COMMUNICATIONS/PHONE/POST | EXPENDITURE | \$1,000 | 0.0000 |
| 100 | 480 | 600 | 0 | 435 | ELECTRICITY | EXPENDITURE | \$100,000 | 0.0000 |
| 100 | 480 | 600 | 0 | 436 | FUEL OIL/NATURAL GAS | EXPENDITURE | \$3,000 | 0.0000 |
| 100 | 480 | 600 | 0 | 443 | EQUIPMENT REPAIR & MAINT | EXPENDITURE | \$1,500 | 0.0000 |
| 100 | 480 | 600 | 0 | 452 | MAINTENANCE SUPPLIES | EXPENDITURE | \$35,000 | 0.0000 |
| 100 | 480 | 600 | 0 | 458 | GAS & OIL | EXPENDITURE | \$15,000 | 0.0000 |
| 100 | 480 | 601 | 0 | 325 | MAINTENANCE/CUSTODIAL | EXPENDITURE | \$97,656 | 2.0000 |
| 100 | 480 | 601 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$16,926 | 0.0000 |
| 100 | 480 | 601 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$274 | 0.0000 |
| 100 | 480 | 601 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$2,227 | 0.0000 |
| 100 | 480 | 601 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$7,322 | 0.0000 |
| 100 | 480 | 601 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$21,484 | 0.0000 |
| 100 | 480 | 601 | 0 | 453 | JANITORIAL SUPPLIES | EXPENDITURE | \$20,500 | 0.0000 |

**North Slope Borough School District
FY24 Preliminary Budget
Function 6XX Operations and Maintenance**

| Fund | Location | Function | Program | Object | Description | Account Type | FY24 Proposed Amount | FY24 Proposed FTE |
|------|----------|----------|---------|--------|---------------------------|--------------|----------------------|-------------------|
| 100 | 490 | 600 | 0 | 321 | DIRECTOR/COORD/MANAGER | EXPENDITURE | \$102,979 | 0.7500 |
| 100 | 490 | 600 | 0 | 325 | MAINTENANCE/CUSTODIAL | EXPENDITURE | \$92,563 | 1.0000 |
| 100 | 490 | 600 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$79,140 | 0.0000 |
| 100 | 490 | 600 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$533 | 0.0000 |
| 100 | 490 | 600 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$4,458 | 0.0000 |
| 100 | 490 | 600 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$14,737 | 0.0000 |
| 100 | 490 | 600 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$41,039 | 0.0000 |
| 100 | 490 | 600 | 0 | 431 | WATER & SEWER | EXPENDITURE | \$21,000 | 0.0000 |
| 100 | 490 | 600 | 0 | 433 | COMMUNICATIONS/PHONE/POST | EXPENDITURE | \$5,000 | 0.0000 |
| 100 | 490 | 600 | 0 | 435 | ELECTRICITY | EXPENDITURE | \$116,000 | 0.0000 |
| 100 | 490 | 600 | 0 | 443 | EQUIPMENT REPAIR & MAINT | EXPENDITURE | \$1,500 | 0.0000 |
| 100 | 490 | 600 | 0 | 452 | MAINTENANCE SUPPLIES | EXPENDITURE | \$18,000 | 0.0000 |
| 100 | 490 | 600 | 0 | 458 | GAS & OIL | EXPENDITURE | \$9,000 | 0.0000 |
| 100 | 490 | 601 | 0 | 325 | MAINTENANCE/CUSTODIAL | EXPENDITURE | \$149,429 | 3.5000 |
| 100 | 490 | 601 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$45,118 | 0.0000 |
| 100 | 490 | 601 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$398 | 0.0000 |
| 100 | 490 | 601 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$3,407 | 0.0000 |
| 100 | 490 | 601 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$11,049 | 0.0000 |
| 100 | 490 | 601 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$32,875 | 0.0000 |
| 100 | 490 | 601 | 0 | 453 | JANITORIAL SUPPLIES | EXPENDITURE | \$11,000 | 0.0000 |
| 100 | 499 | 600 | 0 | 431 | WATER & SEWER | EXPENDITURE | \$11,000 | 0.0000 |
| 100 | 499 | 600 | 0 | 435 | ELECTRICITY | EXPENDITURE | \$12,000 | 0.0000 |
| 100 | 499 | 600 | 0 | 436 | FUEL OIL/NATURAL GAS | EXPENDITURE | \$7,500 | 0.0000 |
| 100 | 499 | 600 | 0 | 452 | MAINTENANCE SUPPLIES | EXPENDITURE | \$2,000 | 0.0000 |
| 100 | 499 | 601 | 0 | 453 | JANITORIAL SUPPLIES | EXPENDITURE | \$4,500 | 0.0000 |

North Slope Borough School District
FY24 Preliminary Budget
Function 7XX Student Activities

| Fund | Location | Function | Program | Object | Description | Account Type | FY24 Proposed Amount | FY24 Proposed FTE |
|------|----------|----------|---------|--------|--------------------------|--------------|----------------------|-------------------|
| 100 | 0 | 700 | 0 | 395 | TRS ON-BEHALF | EXPENDITURE | \$75,590 | 0.0000 |
| 100 | 0 | 760 | 0 | 396 | PERS ON-BEHALF | EXPENDITURE | \$34,483 | 0.0000 |
| 100 | 0 | 762 | 0 | 396 | PERS ON-BEHALF | EXPENDITURE | \$3,157 | 0.0000 |
| 100 | 0 | 780 | 0 | 396 | PERS ON-BEHALF | EXPENDITURE | \$691 | 0.0000 |
| 100 | 0 | 790 | 0 | 395 | TRS ON-BEHALF | EXPENDITURE | \$2,739 | 0.0000 |
| 100 | 0 | 790 | 0 | 396 | PERS ON-BEHALF | EXPENDITURE | \$35,787 | 0.0000 |
| 100 | 200 | 700 | 0 | 314 | CERT DIR/COOR/MANAGER | EXPENDITURE | \$116,094 | 1.0000 |
| 100 | 200 | 700 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$288 | 0.0000 |
| 100 | 200 | 700 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$320 | 0.0000 |
| 100 | 200 | 700 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$2,647 | 0.0000 |
| 100 | 200 | 700 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$1,695 | 0.0000 |
| 100 | 200 | 700 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$14,581 | 0.0000 |
| 100 | 200 | 700 | 0 | 410 | PROFESSIONAL & TECHNICAL | EXPENDITURE | \$90,000 | 0.0000 |
| 100 | 200 | 700 | 0 | 420 | STAFF TRAVEL | EXPENDITURE | \$22,000 | 0.0000 |
| 100 | 200 | 700 | 0 | 425 | STUDENT TRAVEL | EXPENDITURE | \$1,765,000 | 0.0000 |
| 100 | 200 | 700 | 0 | 450 | SUPPLIES/MATERIALS/MEDIA | EXPENDITURE | \$50,000 | 0.0000 |
| 100 | 200 | 700 | 0 | 491 | DUES & FEES | EXPENDITURE | \$14,000 | 0.0000 |
| 100 | 400 | 700 | 0 | 316 | EXTRA DUTY PAY | EXPENDITURE | \$22,443 | 0.0000 |
| 100 | 400 | 700 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$67 | 0.0000 |
| 100 | 400 | 700 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$512 | 0.0000 |
| 100 | 400 | 700 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$325 | 0.0000 |
| 100 | 400 | 700 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$2,819 | 0.0000 |
| 100 | 410 | 700 | 0 | 316 | EXTRA DUTY PAY | EXPENDITURE | \$34,239 | 0.0000 |
| 100 | 410 | 700 | 0 | 329 | SUBSTITUTE/TEMPORARIES | EXPENDITURE | \$3,543 | 0.0000 |
| 100 | 410 | 700 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$111 | 0.0000 |
| 100 | 410 | 700 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$861 | 0.0000 |
| 100 | 410 | 700 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$761 | 0.0000 |
| 100 | 410 | 700 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$3,855 | 0.0000 |
| 100 | 420 | 700 | 0 | 316 | EXTRA DUTY PAY | EXPENDITURE | \$97,406 | 0.0000 |
| 100 | 420 | 700 | 0 | 329 | SUBSTITUTE/TEMPORARIES | EXPENDITURE | \$12,988 | 0.0000 |
| 100 | 420 | 700 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$326 | 0.0000 |
| 100 | 420 | 700 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$2,517 | 0.0000 |
| 100 | 420 | 700 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$2,394 | 0.0000 |
| 100 | 420 | 700 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$11,048 | 0.0000 |
| 100 | 420 | 700 | 0 | 491 | DUES & FEES | EXPENDITURE | \$1,000 | 0.0000 |
| 100 | 430 | 700 | 0 | 316 | EXTRA DUTY PAY | EXPENDITURE | \$47,824 | 0.0000 |
| 100 | 430 | 700 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$143 | 0.0000 |
| 100 | 430 | 700 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$1,090 | 0.0000 |
| 100 | 430 | 700 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$693 | 0.0000 |
| 100 | 430 | 700 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$6,007 | 0.0000 |
| 100 | 440 | 700 | 0 | 316 | EXTRA DUTY PAY | EXPENDITURE | \$59,630 | 0.0000 |
| 100 | 440 | 700 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$179 | 0.0000 |
| 100 | 440 | 700 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$1,360 | 0.0000 |
| 100 | 440 | 700 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$865 | 0.0000 |
| 100 | 440 | 700 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$7,490 | 0.0000 |
| 100 | 450 | 700 | 0 | 316 | EXTRA DUTY PAY | EXPENDITURE | \$49,006 | 0.0000 |
| 100 | 450 | 700 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$146 | 0.0000 |
| 100 | 450 | 700 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$1,117 | 0.0000 |
| 100 | 450 | 700 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$711 | 0.0000 |
| 100 | 450 | 700 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$6,155 | 0.0000 |
| 100 | 460 | 700 | 0 | 316 | EXTRA DUTY PAY | EXPENDITURE | \$47,824 | 0.0000 |
| 100 | 460 | 700 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$143 | 0.0000 |
| 100 | 460 | 700 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$1,090 | 0.0000 |

North Slope Borough School District
FY24 Preliminary Budget
Function 7XX Student Activities

| Fund | Location | Function | Program | Object | Description | Account Type | FY24 Proposed Amount | FY24 Proposed FTE |
|------|----------|----------|---------|--------|--------------------------|--------------|----------------------|-------------------|
| 100 | 460 | 700 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$693 | 0.0000 |
| 100 | 460 | 700 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$6,007 | 0.0000 |
| 100 | 470 | 700 | 0 | 316 | EXTRA DUTY PAY | EXPENDITURE | \$47,824 | 0.0000 |
| 100 | 470 | 700 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$143 | 0.0000 |
| 100 | 470 | 700 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$1,090 | 0.0000 |
| 100 | 470 | 700 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$840 | 0.0000 |
| 100 | 470 | 700 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$5,710 | 0.0000 |
| 100 | 480 | 700 | 0 | 316 | EXTRA DUTY PAY | EXPENDITURE | \$47,824 | 0.0000 |
| 100 | 480 | 700 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$143 | 0.0000 |
| 100 | 480 | 700 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$1,090 | 0.0000 |
| 100 | 480 | 700 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$693 | 0.0000 |
| 100 | 480 | 700 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$6,007 | 0.0000 |
| 100 | 490 | 700 | 0 | 316 | EXTRA DUTY PAY | EXPENDITURE | \$47,824 | 0.0000 |
| 100 | 490 | 700 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$142 | 0.0000 |
| 100 | 490 | 700 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$1,090 | 0.0000 |
| 100 | 490 | 700 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$693 | 0.0000 |
| 100 | 490 | 700 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$5,710 | 0.0000 |
| 100 | 499 | 700 | 0 | 316 | EXTRA DUTY PAY | EXPENDITURE | \$26,559 | 0.0000 |
| 100 | 499 | 700 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$80 | 0.0000 |
| 100 | 499 | 700 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$606 | 0.0000 |
| 100 | 499 | 700 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$385 | 0.0000 |
| 100 | 499 | 700 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$3,336 | 0.0000 |

North Slope Borough School District
FY24 Preliminary Budget
Function 900 Transfer Out

| Fund | Location | Function | Program | Object | Description | Account Type | FY24 Proposed Amount | FY24 Proposed FTE |
|-------------|-----------------|-----------------|----------------|---------------|---------------------------|---------------------|-----------------------------|--------------------------|
| 100 | 200 | 900 | 0 | 542 | TRANS TO FOOD SERVICE | TRANSFERS OUT | \$2,225,000 | 0.0000 |
| 100 | 200 | 900 | 0 | 545 | TRANS TO HOUSING FUND | TRANSFERS OUT | \$1,365,000 | 0.0000 |
| 100 | 200 | 900 | 0 | 547 | TRANS TO PUPIL TRANSPORTA | TRANSFERS OUT | \$150,000 | 0.0000 |
| 100 | 200 | 900 | 0 | 548 | TRANS TO COMMUNITY RECREA | TRANSFERS OUT | \$275,000 | 0.0000 |

North Slope Borough School District
FY24 Preliminary Budget
Location 0 PERS TRS ON BEHALF

| Fund | Location | Function | Program | Object | Description | Account Type | FY24 Proposed Amount | FY24 Proposed FTE |
|------|----------|----------|---------|--------|----------------|--------------|----------------------|-------------------|
| 100 | 0 | 100 | 0 | 395 | TRS ON-BEHALF | EXPENDITURE | \$1,324,949 | 0.0000 |
| 100 | 0 | 100 | 0 | 396 | PERS ON-BEHALF | EXPENDITURE | \$24,087 | 0.0000 |
| 100 | 0 | 110 | 0 | 395 | TRS ON-BEHALF | EXPENDITURE | \$103,865 | 0.0000 |
| 100 | 0 | 110 | 0 | 396 | PERS ON-BEHALF | EXPENDITURE | \$5,148 | 0.0000 |
| 100 | 0 | 120 | 0 | 395 | TRS ON-BEHALF | EXPENDITURE | \$176,464 | 0.0000 |
| 100 | 0 | 120 | 0 | 396 | PERS ON-BEHALF | EXPENDITURE | \$8,806 | 0.0000 |
| 100 | 0 | 160 | 0 | 395 | TRS ON-BEHALF | EXPENDITURE | \$61,468 | 0.0000 |
| 100 | 0 | 160 | 0 | 396 | PERS ON-BEHALF | EXPENDITURE | \$1,212 | 0.0000 |
| 100 | 0 | 200 | 0 | 395 | TRS ON-BEHALF | EXPENDITURE | \$216,720 | 0.0000 |
| 100 | 0 | 200 | 0 | 396 | PERS ON-BEHALF | EXPENDITURE | \$39,153 | 0.0000 |
| 100 | 0 | 220 | 0 | 395 | TRS ON-BEHALF | EXPENDITURE | \$16,006 | 0.0000 |
| 100 | 0 | 220 | 0 | 396 | PERS ON-BEHALF | EXPENDITURE | \$3,901 | 0.0000 |
| 100 | 0 | 300 | 0 | 396 | PERS ON-BEHALF | EXPENDITURE | \$26,852 | 0.0000 |
| 100 | 0 | 320 | 0 | 395 | TRS ON-BEHALF | EXPENDITURE | \$114,657 | 0.0000 |
| 100 | 0 | 350 | 0 | 395 | TRS ON-BEHALF | EXPENDITURE | \$3,929 | 0.0000 |
| 100 | 0 | 350 | 0 | 396 | PERS ON-BEHALF | EXPENDITURE | \$5,102 | 0.0000 |
| 100 | 0 | 351 | 0 | 395 | TRS ON-BEHALF | EXPENDITURE | \$49,348 | 0.0000 |
| 100 | 0 | 352 | 0 | 396 | PERS ON-BEHALF | EXPENDITURE | \$7,031 | 0.0000 |
| 100 | 0 | 355 | 0 | 395 | TRS ON-BEHALF | EXPENDITURE | \$9,540 | 0.0000 |
| 100 | 0 | 355 | 0 | 396 | PERS ON-BEHALF | EXPENDITURE | \$15,290 | 0.0000 |
| 100 | 0 | 400 | 0 | 395 | TRS ON-BEHALF | EXPENDITURE | \$241,356 | 0.0000 |
| 100 | 0 | 450 | 0 | 396 | PERS ON-BEHALF | EXPENDITURE | \$23,045 | 0.0000 |
| 100 | 0 | 510 | 0 | 395 | TRS ON-BEHALF | EXPENDITURE | \$16,885 | 0.0000 |
| 100 | 0 | 510 | 0 | 396 | PERS ON-BEHALF | EXPENDITURE | \$7,836 | 0.0000 |
| 100 | 0 | 511 | 0 | 396 | PERS ON-BEHALF | EXPENDITURE | \$4,417 | 0.0000 |
| 100 | 0 | 550 | 0 | 396 | PERS ON-BEHALF | EXPENDITURE | \$26,716 | 0.0000 |
| 100 | 0 | 551 | 0 | 395 | TRS ON-BEHALF | EXPENDITURE | \$16,476 | 0.0000 |
| 100 | 0 | 551 | 0 | 396 | PERS ON-BEHALF | EXPENDITURE | \$9,572 | 0.0000 |
| 100 | 0 | 600 | 0 | 396 | PERS ON-BEHALF | EXPENDITURE | \$99,227 | 0.0000 |
| 100 | 0 | 601 | 0 | 395 | TRS ON-BEHALF | EXPENDITURE | \$2,739 | 0.0000 |
| 100 | 0 | 601 | 0 | 396 | PERS ON-BEHALF | EXPENDITURE | \$40,828 | 0.0000 |
| 100 | 0 | 700 | 0 | 395 | TRS ON-BEHALF | EXPENDITURE | \$75,590 | 0.0000 |
| 100 | 0 | 760 | 0 | 396 | PERS ON-BEHALF | EXPENDITURE | \$34,483 | 0.0000 |
| 100 | 0 | 762 | 0 | 396 | PERS ON-BEHALF | EXPENDITURE | \$3,157 | 0.0000 |
| 100 | 0 | 780 | 0 | 396 | PERS ON-BEHALF | EXPENDITURE | \$691 | 0.0000 |
| 100 | 0 | 790 | 0 | 395 | TRS ON-BEHALF | EXPENDITURE | \$2,739 | 0.0000 |
| 100 | 0 | 790 | 0 | 396 | PERS ON-BEHALF | EXPENDITURE | \$35,787 | 0.0000 |

North Slope Borough School District
FY24 Preliminary Budget
Location 200 District Wide

| Fund | Location | Function | Program | Object | Description | Account Type | FY24 Proposed Amount | FY24 Proposed FTE |
|------|----------|----------|---------|--------|---------------------------|--------------|----------------------|-------------------|
| 100 | 200 | 100 | 0 | 310 | CERTIFICATED SALARIES | EXPENDITURE | \$350,000 | 0.0000 |
| 100 | 200 | 100 | 0 | 315 | TEACHERS | EXPENDITURE | \$286,830 | 3.0000 |
| 100 | 200 | 100 | 0 | 317 | CERTIFIED SUBSTITUTES | EXPENDITURE | \$100,000 | 0.0000 |
| 100 | 200 | 100 | 0 | 320 | CLASSIFIED WAGES | EXPENDITURE | \$350,000 | 0.0000 |
| 100 | 200 | 100 | 0 | 425 | STUDENT TRAVEL | EXPENDITURE | \$50,000 | 0.0000 |
| 100 | 200 | 100 | 0 | 450 | SUPPLIES/MATERIALS/MEDIA | EXPENDITURE | \$245,000 | 0.0000 |
| 100 | 200 | 120 | 0 | 316 | EXTRA DUTY PAY | EXPENDITURE | \$11,363 | 0.0000 |
| 100 | 200 | 120 | 0 | 318 | CERTIFIED SPECIALISTS | EXPENDITURE | \$21,672 | 0.2000 |
| 100 | 200 | 120 | 0 | 321 | DIRECTOR/COORD/MANAGER | EXPENDITURE | \$258,495 | 1.9400 |
| 100 | 200 | 120 | 0 | 324 | SUPPORT STAFF | EXPENDITURE | \$43,875 | 1.0000 |
| 100 | 200 | 120 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$57,305 | 0.0000 |
| 100 | 200 | 120 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$901 | 0.0000 |
| 100 | 200 | 120 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$7,647 | 0.0000 |
| 100 | 200 | 120 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$15,386 | 0.0000 |
| 100 | 200 | 120 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$20,350 | 0.0000 |
| 100 | 200 | 120 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$35,508 | 0.0000 |
| 100 | 200 | 120 | 0 | 410 | PROFESSIONAL & TECHNICAL | EXPENDITURE | \$250,000 | 0.0000 |
| 100 | 200 | 120 | 0 | 420 | STAFF TRAVEL | EXPENDITURE | \$40,000 | 0.0000 |
| 100 | 200 | 120 | 0 | 433 | COMMUNICATIONS/PHONE/POST | EXPENDITURE | \$1,000 | 0.0000 |
| 100 | 200 | 120 | 0 | 441 | RENTALS | EXPENDITURE | \$7,000 | 0.0000 |
| 100 | 200 | 120 | 0 | 450 | SUPPLIES/MATERIALS/MEDIA | EXPENDITURE | \$40,000 | 0.0000 |
| 100 | 200 | 120 | 0 | 458 | GAS & OIL | EXPENDITURE | \$3,000 | 0.0000 |
| 100 | 200 | 160 | 0 | 420 | STAFF TRAVEL | EXPENDITURE | \$12,000 | 0.0000 |
| 100 | 200 | 160 | 0 | 425 | STUDENT TRAVEL | EXPENDITURE | \$20,000 | 0.0000 |
| 100 | 200 | 160 | 0 | 450 | SUPPLIES/MATERIALS/MEDIA | EXPENDITURE | \$25,000 | 0.0000 |
| 100 | 200 | 200 | 0 | 323 | AIDES | EXPENDITURE | \$394,682 | 11.0000 |
| 100 | 200 | 200 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$149,696 | 0.0000 |
| 100 | 200 | 200 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$1,051 | 0.0000 |
| 100 | 200 | 200 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$8,999 | 0.0000 |
| 100 | 200 | 200 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$29,252 | 0.0000 |
| 100 | 200 | 200 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$87,213 | 0.0000 |
| 100 | 200 | 200 | 0 | 420 | STAFF TRAVEL | EXPENDITURE | \$4,000 | 0.0000 |
| 100 | 200 | 200 | 0 | 425 | STUDENT TRAVEL | EXPENDITURE | \$2,000 | 0.0000 |
| 100 | 200 | 200 | 0 | 450 | SUPPLIES/MATERIALS/MEDIA | EXPENDITURE | \$9,000 | 0.0000 |
| 100 | 200 | 220 | 0 | 314 | CERT DIR/COOR/MANAGER | EXPENDITURE | \$132,722 | 0.9000 |
| 100 | 200 | 220 | 0 | 324 | SUPPORT STAFF | EXPENDITURE | \$57,447 | 1.0000 |
| 100 | 200 | 220 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$30,838 | 0.0000 |
| 100 | 200 | 220 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$530 | 0.0000 |
| 100 | 200 | 220 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$4,336 | 0.0000 |
| 100 | 200 | 220 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$6,304 | 0.0000 |
| 100 | 200 | 220 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$16,670 | 0.0000 |
| 100 | 200 | 220 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$12,638 | 0.0000 |
| 100 | 200 | 220 | 0 | 410 | PROFESSIONAL & TECHNICAL | EXPENDITURE | \$285,000 | 0.0000 |
| 100 | 200 | 220 | 0 | 420 | STAFF TRAVEL | EXPENDITURE | \$4,700 | 0.0000 |
| 100 | 200 | 220 | 0 | 433 | COMMUNICATIONS/PHONE/POST | EXPENDITURE | \$1,200 | 0.0000 |
| 100 | 200 | 220 | 0 | 441 | RENTALS | EXPENDITURE | \$5,500 | 0.0000 |
| 100 | 200 | 220 | 0 | 450 | SUPPLIES/MATERIALS/MEDIA | EXPENDITURE | \$12,000 | 0.0000 |
| 100 | 200 | 220 | 0 | 458 | GAS & OIL | EXPENDITURE | \$1,000 | 0.0000 |
| 100 | 200 | 300 | 0 | 324 | SUPPORT STAFF | EXPENDITURE | \$179,274 | 1.7600 |
| 100 | 200 | 300 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$52,255 | 0.0000 |
| 100 | 200 | 300 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$482 | 0.0000 |
| 100 | 200 | 300 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$4,087 | 0.0000 |
| 100 | 200 | 300 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$13,399 | 0.0000 |
| 100 | 200 | 300 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$39,440 | 0.0000 |
| 100 | 200 | 300 | 0 | 450 | SUPPLIES/MATERIALS/MEDIA | EXPENDITURE | \$3,000 | 0.0000 |
| 100 | 200 | 320 | 0 | 420 | STAFF TRAVEL | EXPENDITURE | \$4,000 | 0.0000 |

North Slope Borough School District
FY24 Preliminary Budget
Location 200 District Wide

| Fund | Location | Function | Program | Object | Description | Account Type | FY24 Proposed Amount | FY24 Proposed FTE |
|------|----------|----------|---------|--------|---------------------------|--------------|----------------------|-------------------|
| 100 | 200 | 320 | 0 | 450 | SUPPLIES/MATERIALS/MEDIA | EXPENDITURE | \$4,000 | 0.0000 |
| 100 | 200 | 320 | 0 | 491 | DUES & FEES | EXPENDITURE | \$1,000 | 0.0000 |
| 100 | 200 | 350 | 0 | 321 | DIRECTOR/COORD/MANAGER | EXPENDITURE | \$105,256 | 1.0000 |
| 100 | 200 | 350 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$288 | 0.0000 |
| 100 | 200 | 350 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$288 | 0.0000 |
| 100 | 200 | 350 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$2,400 | 0.0000 |
| 100 | 200 | 350 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$1,534 | 0.0000 |
| 100 | 200 | 350 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$23,676 | 0.0000 |
| 100 | 200 | 350 | 0 | 410 | PROFESSIONAL & TECHNICAL | EXPENDITURE | \$2,000 | 0.0000 |
| 100 | 200 | 350 | 0 | 420 | STAFF TRAVEL | EXPENDITURE | \$4,500 | 0.0000 |
| 100 | 200 | 350 | 0 | 441 | RENTALS | EXPENDITURE | \$2,000 | 0.0000 |
| 100 | 200 | 350 | 0 | 450 | SUPPLIES/MATERIALS/MEDIA | EXPENDITURE | \$3,600 | 0.0000 |
| 100 | 200 | 350 | 0 | 490 | OTHER EXPENSES | EXPENDITURE | \$500 | 0.0000 |
| 100 | 200 | 351 | 0 | 314 | CERT DIR/COOR/MANAGER | EXPENDITURE | \$134,545 | 1.0000 |
| 100 | 200 | 351 | 0 | 316 | EXTRA DUTY PAY | EXPENDITURE | \$22,988 | 0.0000 |
| 100 | 200 | 351 | 0 | 318 | CERTIFIED SPECIALISTS | EXPENDITURE | \$194,672 | 2.0000 |
| 100 | 200 | 351 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$37,105 | 0.0000 |
| 100 | 200 | 351 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$898 | 0.0000 |
| 100 | 200 | 351 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$8,030 | 0.0000 |
| 100 | 200 | 351 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$13,294 | 0.0000 |
| 100 | 200 | 351 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$42,730 | 0.0000 |
| 100 | 200 | 351 | 0 | 410 | PROFESSIONAL & TECHNICAL | EXPENDITURE | \$25,000 | 0.0000 |
| 100 | 200 | 351 | 0 | 420 | STAFF TRAVEL | EXPENDITURE | \$44,600 | 0.0000 |
| 100 | 200 | 351 | 0 | 433 | COMMUNICATIONS/PHONE/POST | EXPENDITURE | \$6,500 | 0.0000 |
| 100 | 200 | 351 | 0 | 440 | OTHER PURCHASED SERVICES | EXPENDITURE | \$20,000 | 0.0000 |
| 100 | 200 | 351 | 0 | 441 | RENTALS | EXPENDITURE | \$2,600 | 0.0000 |
| 100 | 200 | 351 | 0 | 450 | SUPPLIES/MATERIALS/MEDIA | EXPENDITURE | \$265,000 | 0.0000 |
| 100 | 200 | 351 | 0 | 458 | GAS & OIL | EXPENDITURE | \$1,000 | 0.0000 |
| 100 | 200 | 351 | 0 | 471 | TEXTBOOKS | EXPENDITURE | \$8,000 | 0.0000 |
| 100 | 200 | 351 | 0 | 491 | DUES & FEES | EXPENDITURE | \$1,500 | 0.0000 |
| 100 | 200 | 352 | 0 | 420 | STAFF TRAVEL | EXPENDITURE | \$4,500 | 0.0000 |
| 100 | 200 | 352 | 0 | 450 | SUPPLIES/MATERIALS/MEDIA | EXPENDITURE | \$13,000 | 0.0000 |
| 100 | 200 | 355 | 0 | 316 | EXTRA DUTY PAY | EXPENDITURE | \$79,103 | 0.0000 |
| 100 | 200 | 355 | 0 | 321 | DIRECTOR/COORD/MANAGER | EXPENDITURE | \$136,618 | 1.0000 |
| 100 | 200 | 355 | 0 | 324 | SUPPORT STAFF | EXPENDITURE | \$511,392 | 5.0000 |
| 100 | 200 | 355 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$322,158 | 0.0000 |
| 100 | 200 | 355 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$1,704 | 0.0000 |
| 100 | 200 | 355 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$14,298 | 0.0000 |
| 100 | 200 | 355 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$41,905 | 0.0000 |
| 100 | 200 | 355 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$9,935 | 0.0000 |
| 100 | 200 | 355 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$120,562 | 0.0000 |
| 100 | 200 | 355 | 0 | 410 | PROFESSIONAL & TECHNICAL | EXPENDITURE | \$135,000 | 0.0000 |
| 100 | 200 | 355 | 0 | 420 | STAFF TRAVEL | EXPENDITURE | \$53,000 | 0.0000 |
| 100 | 200 | 355 | 0 | 433 | COMMUNICATIONS/PHONE/POST | EXPENDITURE | \$22,000 | 0.0000 |
| 100 | 200 | 355 | 0 | 440 | OTHER PURCHASED SERVICES | EXPENDITURE | \$440,000 | 0.0000 |
| 100 | 200 | 355 | 0 | 450 | SUPPLIES/MATERIALS/MEDIA | EXPENDITURE | \$523,000 | 0.0000 |
| 100 | 200 | 355 | 0 | 458 | GAS & OIL | EXPENDITURE | \$10,300 | 0.0000 |
| 100 | 200 | 355 | 0 | 490 | OTHER EXPENSES | EXPENDITURE | \$500 | 0.0000 |
| 100 | 200 | 355 | 0 | 510 | EQUIPMENT (OVER \$5000) | EXPENDITURE | \$25,000 | 0.0000 |
| 100 | 200 | 400 | 0 | 410 | PROFESSIONAL & TECHNICAL | EXPENDITURE | \$10,000 | 0.0000 |
| 100 | 200 | 400 | 0 | 420 | STAFF TRAVEL | EXPENDITURE | \$26,000 | 0.0000 |
| 100 | 200 | 510 | 0 | 312 | ASSOC/ASST SUPERINTENDENT | EXPENDITURE | \$142,411 | 1.0000 |
| 100 | 200 | 510 | 0 | 320 | CLASSIFIED WAGES | EXPENDITURE | \$187,000 | 1.0000 |
| 100 | 200 | 510 | 0 | 324 | SUPPORT STAFF | EXPENDITURE | \$105,866 | 1.0000 |
| 100 | 200 | 510 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$94,602 | 0.0000 |
| 100 | 200 | 510 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$1,191 | 0.0000 |

North Slope Borough School District
FY24 Preliminary Budget
Location 200 District Wide

| Fund | Location | Function | Program | Object | Description | Account Type | FY24 Proposed Amount | FY24 Proposed FTE |
|------|----------|----------|---------|--------|---------------------------|--------------|----------------------|-------------------|
| 100 | 200 | 510 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$9,924 | 0.0000 |
| 100 | 200 | 510 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$24,272 | 0.0000 |
| 100 | 200 | 510 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$17,585 | 0.0000 |
| 100 | 200 | 510 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$61,791 | 0.0000 |
| 100 | 200 | 510 | 0 | 410 | PROFESSIONAL & TECHNICAL | EXPENDITURE | \$10,000 | 0.0000 |
| 100 | 200 | 510 | 0 | 414 | LEGAL SERVICES | EXPENDITURE | \$1,000 | 0.0000 |
| 100 | 200 | 510 | 0 | 420 | STAFF TRAVEL | EXPENDITURE | \$47,000 | 0.0000 |
| 100 | 200 | 510 | 0 | 433 | COMMUNICATIONS/PHONE/POST | EXPENDITURE | \$6,500 | 0.0000 |
| 100 | 200 | 510 | 0 | 441 | RENTALS | EXPENDITURE | \$5,500 | 0.0000 |
| 100 | 200 | 510 | 0 | 450 | SUPPLIES/MATERIALS/MEDIA | EXPENDITURE | \$18,000 | 0.0000 |
| 100 | 200 | 510 | 0 | 458 | GAS & OIL | EXPENDITURE | \$7,200 | 0.0000 |
| 100 | 200 | 510 | 0 | 490 | OTHER EXPENSES | EXPENDITURE | \$2,500 | 0.0000 |
| 100 | 200 | 510 | 0 | 491 | DUES & FEES | EXPENDITURE | \$500 | 0.0000 |
| 100 | 200 | 511 | 0 | 320 | CLASSIFIED WAGES | EXPENDITURE | \$277,680 | 7.0000 |
| 100 | 200 | 511 | 0 | 324 | SUPPORT STAFF | EXPENDITURE | \$84,766 | 1.0000 |
| 100 | 200 | 511 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$213,073 | 0.0000 |
| 100 | 200 | 511 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$229 | 0.0000 |
| 100 | 200 | 511 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$13,393 | 0.0000 |
| 100 | 200 | 511 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$42,082 | 0.0000 |
| 100 | 200 | 511 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$34,832 | 0.0000 |
| 100 | 200 | 511 | 0 | 410 | PROFESSIONAL & TECHNICAL | EXPENDITURE | \$65,000 | 0.0000 |
| 100 | 200 | 511 | 0 | 414 | LEGAL SERVICES | EXPENDITURE | \$235,000 | 0.0000 |
| 100 | 200 | 511 | 0 | 420 | STAFF TRAVEL | EXPENDITURE | \$120,000 | 0.0000 |
| 100 | 200 | 511 | 0 | 425 | STUDENT TRAVEL | EXPENDITURE | \$15,000 | 0.0000 |
| 100 | 200 | 511 | 0 | 433 | COMMUNICATIONS/PHONE/POST | EXPENDITURE | \$500 | 0.0000 |
| 100 | 200 | 511 | 0 | 440 | OTHER PURCHASED SERVICES | EXPENDITURE | \$6,000 | 0.0000 |
| 100 | 200 | 511 | 0 | 441 | RENTALS | EXPENDITURE | \$2,000 | 0.0000 |
| 100 | 200 | 511 | 0 | 450 | SUPPLIES/MATERIALS/MEDIA | EXPENDITURE | \$16,500 | 0.0000 |
| 100 | 200 | 511 | 0 | 490 | OTHER EXPENSES | EXPENDITURE | \$23,000 | 0.0000 |
| 100 | 200 | 550 | 0 | 321 | DIRECTOR/COORD/MANAGER | EXPENDITURE | \$689,354 | 4.2000 |
| 100 | 200 | 550 | 0 | 324 | SUPPORT STAFF | EXPENDITURE | \$420,884 | 5.0000 |
| 100 | 200 | 550 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$220,842 | 0.0000 |
| 100 | 200 | 550 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$3,059 | 0.0000 |
| 100 | 200 | 550 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$25,313 | 0.0000 |
| 100 | 200 | 550 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$83,668 | 0.0000 |
| 100 | 200 | 550 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$210,663 | 0.0000 |
| 100 | 200 | 550 | 0 | 410 | PROFESSIONAL & TECHNICAL | EXPENDITURE | \$2,000 | 0.0000 |
| 100 | 200 | 550 | 0 | 412 | AUDITING & ACCOUNTING SVC | EXPENDITURE | \$100,000 | 0.0000 |
| 100 | 200 | 550 | 0 | 420 | STAFF TRAVEL | EXPENDITURE | \$35,000 | 0.0000 |
| 100 | 200 | 550 | 0 | 433 | COMMUNICATIONS/PHONE/POST | EXPENDITURE | \$12,000 | 0.0000 |
| 100 | 200 | 550 | 0 | 440 | OTHER PURCHASED SERVICES | EXPENDITURE | \$38,000 | 0.0000 |
| 100 | 200 | 550 | 0 | 441 | RENTALS | EXPENDITURE | \$8,000 | 0.0000 |
| 100 | 200 | 550 | 0 | 450 | SUPPLIES/MATERIALS/MEDIA | EXPENDITURE | \$30,000 | 0.0000 |
| 100 | 200 | 550 | 0 | 458 | GAS & OIL | EXPENDITURE | \$5,400 | 0.0000 |
| 100 | 200 | 550 | 0 | 490 | OTHER EXPENSES | EXPENDITURE | \$2,000 | 0.0000 |
| 100 | 200 | 550 | 0 | 495 | INDIRECT COSTS | EXPENDITURE | -\$150,000 | 0.0000 |
| 100 | 200 | 551 | 0 | 321 | DIRECTOR/COORD/MANAGER | EXPENDITURE | \$169,195 | 1.2000 |
| 100 | 200 | 551 | 0 | 324 | SUPPORT STAFF | EXPENDITURE | \$324,888 | 4.0000 |
| 100 | 200 | 551 | 0 | 329 | SUBSTITUTE/TEMPORARIES | EXPENDITURE | \$118,241 | 0.0000 |
| 100 | 200 | 551 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$128,264 | 0.0000 |
| 100 | 200 | 551 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$1,693 | 0.0000 |
| 100 | 200 | 551 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$13,961 | 0.0000 |
| 100 | 200 | 551 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$37,688 | 0.0000 |
| 100 | 200 | 551 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$17,159 | 0.0000 |
| 100 | 200 | 551 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$75,474 | 0.0000 |
| 100 | 200 | 551 | 0 | 410 | PROFESSIONAL & TECHNICAL | EXPENDITURE | \$169,000 | 0.0000 |

North Slope Borough School District
FY24 Preliminary Budget
Location 200 District Wide

| Fund | Location | Function | Program | Object | Description | Account Type | FY24 Proposed Amount | FY24 Proposed FTE |
|------|----------|----------|---------|--------|---------------------------|---------------|----------------------|-------------------|
| 100 | 200 | 551 | 0 | 420 | STAFF TRAVEL | EXPENDITURE | \$110,000 | 0.0000 |
| 100 | 200 | 551 | 0 | 433 | COMMUNICATIONS/PHONE/POST | EXPENDITURE | \$500 | 0.0000 |
| 100 | 200 | 551 | 0 | 441 | RENTALS | EXPENDITURE | \$6,500 | 0.0000 |
| 100 | 200 | 551 | 0 | 450 | SUPPLIES/MATERIALS/MEDIA | EXPENDITURE | \$10,000 | 0.0000 |
| 100 | 200 | 551 | 0 | 458 | GAS & OIL | EXPENDITURE | \$5,000 | 0.0000 |
| 100 | 200 | 551 | 0 | 490 | OTHER EXPENSES | EXPENDITURE | \$6,000 | 0.0000 |
| 100 | 200 | 600 | 0 | 321 | DIRECTOR/COORD/MANAGER | EXPENDITURE | \$241,685 | 1.7000 |
| 100 | 200 | 600 | 0 | 324 | SUPPORT STAFF | EXPENDITURE | \$414,263 | 4.0000 |
| 100 | 200 | 600 | 0 | 325 | MAINTENANCE/CUSTODIAL | EXPENDITURE | \$165,575 | 2.0000 |
| 100 | 200 | 600 | 0 | 329 | SUBSTITUTE/TEMPORARIES | EXPENDITURE | \$99,965 | 0.0000 |
| 100 | 200 | 600 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$305,684 | 0.0000 |
| 100 | 200 | 600 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$1,903 | 0.0000 |
| 100 | 200 | 600 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$16,120 | 0.0000 |
| 100 | 200 | 600 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$52,449 | 0.0000 |
| 100 | 200 | 600 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$150,595 | 0.0000 |
| 100 | 200 | 600 | 0 | 410 | PROFESSIONAL & TECHNICAL | EXPENDITURE | \$35,000 | 0.0000 |
| 100 | 200 | 600 | 0 | 420 | STAFF TRAVEL | EXPENDITURE | \$120,500 | 0.0000 |
| 100 | 200 | 600 | 0 | 431 | WATER & SEWER | EXPENDITURE | \$5,000 | 0.0000 |
| 100 | 200 | 600 | 0 | 433 | COMMUNICATIONS/PHONE/POST | EXPENDITURE | \$15,000 | 0.0000 |
| 100 | 200 | 600 | 0 | 435 | ELECTRICITY | EXPENDITURE | \$50,000 | 0.0000 |
| 100 | 200 | 600 | 0 | 436 | FUEL OIL/NATURAL GAS | EXPENDITURE | \$1,280,000 | 0.0000 |
| 100 | 200 | 600 | 0 | 440 | OTHER PURCHASED SERVICES | EXPENDITURE | \$20,000 | 0.0000 |
| 100 | 200 | 600 | 0 | 441 | RENTALS | EXPENDITURE | \$4,000 | 0.0000 |
| 100 | 200 | 600 | 0 | 442 | BUILDING REPAIR & MAINT | EXPENDITURE | \$1,000 | 0.0000 |
| 100 | 200 | 600 | 0 | 443 | EQUIPMENT REPAIR & MAINT | EXPENDITURE | \$3,000 | 0.0000 |
| 100 | 200 | 600 | 0 | 445 | INSURANCE & BOND PREMIUMS | EXPENDITURE | \$3,000,000 | 0.0000 |
| 100 | 200 | 600 | 0 | 450 | SUPPLIES/MATERIALS/MEDIA | EXPENDITURE | \$15,000 | 0.0000 |
| 100 | 200 | 600 | 0 | 452 | MAINTENANCE SUPPLIES | EXPENDITURE | \$82,000 | 0.0000 |
| 100 | 200 | 600 | 0 | 457 | SMALL TOOLS | EXPENDITURE | \$1,000 | 0.0000 |
| 100 | 200 | 600 | 0 | 458 | GAS & OIL | EXPENDITURE | \$65,000 | 0.0000 |
| 100 | 200 | 600 | 0 | 510 | EQUIPMENT (OVER \$5000) | EXPENDITURE | \$50,000 | 0.0000 |
| 100 | 200 | 601 | 0 | 325 | MAINTENANCE/CUSTODIAL | EXPENDITURE | \$80,067 | 1.0000 |
| 100 | 200 | 601 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$53,870 | 0.0000 |
| 100 | 200 | 601 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$214 | 0.0000 |
| 100 | 200 | 601 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$1,825 | 0.0000 |
| 100 | 200 | 601 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$5,877 | 0.0000 |
| 100 | 200 | 601 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$17,615 | 0.0000 |
| 100 | 200 | 601 | 0 | 443 | EQUIPMENT REPAIR & MAINT | EXPENDITURE | \$500 | 0.0000 |
| 100 | 200 | 601 | 0 | 453 | JANITORIAL SUPPLIES | EXPENDITURE | \$60,000 | 0.0000 |
| 100 | 200 | 700 | 0 | 314 | CERT DIR/COOR/MANAGER | EXPENDITURE | \$116,094 | 1.0000 |
| 100 | 200 | 700 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$288 | 0.0000 |
| 100 | 200 | 700 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$320 | 0.0000 |
| 100 | 200 | 700 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$2,647 | 0.0000 |
| 100 | 200 | 700 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$1,695 | 0.0000 |
| 100 | 200 | 700 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$14,581 | 0.0000 |
| 100 | 200 | 700 | 0 | 410 | PROFESSIONAL & TECHNICAL | EXPENDITURE | \$90,000 | 0.0000 |
| 100 | 200 | 700 | 0 | 420 | STAFF TRAVEL | EXPENDITURE | \$22,000 | 0.0000 |
| 100 | 200 | 700 | 0 | 425 | STUDENT TRAVEL | EXPENDITURE | \$1,765,000 | 0.0000 |
| 100 | 200 | 700 | 0 | 450 | SUPPLIES/MATERIALS/MEDIA | EXPENDITURE | \$50,000 | 0.0000 |
| 100 | 200 | 700 | 0 | 491 | DUES & FEES | EXPENDITURE | \$14,000 | 0.0000 |
| 100 | 200 | 900 | 0 | 542 | TRANS TO FOOD SERVICE | TRANSFERS OUT | \$2,225,000 | 0.0000 |
| 100 | 200 | 900 | 0 | 545 | TRANS TO HOUSING FUND | TRANSFERS OUT | \$1,365,000 | 0.0000 |
| 100 | 200 | 900 | 0 | 547 | TRANS TO PUPIL TRANSPORTA | TRANSFERS OUT | \$150,000 | 0.0000 |
| 100 | 200 | 900 | 0 | 548 | TRANS TO COMMUNITY RECREA | TRANSFERS OUT | \$275,000 | 0.0000 |

North Slope Borough School District
FY24 Preliminary Budget
Location 250 Distance Delivery

| Fund | Location | Function | Program | Object | Description | Account Type | FY24 Proposed Amount | FY24 Proposed FTE |
|-------------|-----------------|-----------------|----------------|---------------|---------------------------|---------------------|-----------------------------|--------------------------|
| 100 | 250 | 355 | 0 | 433 | COMMUNICATIONS/PHONE/POST | EXPENDITURE | \$5,787,000 | 0.0000 |

**North Slope Borough School District
FY24 Preliminary Budget**

Location 300 Barrow Trans, Food, HSG

| Fund | Location | Function | Program | Object | Description | Account Type | FY24 Proposed Amount | FY24 Proposed FTE |
|-------------|-----------------|-----------------|----------------|---------------|--------------------------|---------------------|-----------------------------|--------------------------|
| 100 | 300 | 600 | 0 | 321 | DIRECTOR/COORD/MANAGER | EXPENDITURE | \$42,383 | 0.5000 |
| 100 | 300 | 600 | 0 | 325 | MAINTENANCE/CUSTODIAL | EXPENDITURE | \$167,232 | 2.0000 |
| 100 | 300 | 600 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$58,392 | 0.0000 |
| 100 | 300 | 600 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$573 | 0.0000 |
| 100 | 300 | 600 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$4,924 | 0.0000 |
| 100 | 300 | 600 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$15,726 | 0.0000 |
| 100 | 300 | 600 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$46,116 | 0.0000 |
| 100 | 300 | 600 | 0 | 450 | SUPPLIES/MATERIALS/MEDIA | EXPENDITURE | \$1,600 | 0.0000 |
| 100 | 300 | 600 | 0 | 452 | MAINTENANCE SUPPLIES | EXPENDITURE | \$35,000 | 0.0000 |

**North Slope Borough School District
FY24 Preliminary Budget
Location 400 Ipalook Elementary**

| Fund | Location | Function | Program | Object | Description | Account Type | FY24 Proposed Amount | FY24 Proposed FTE |
|------|----------|----------|---------|--------|--------------------------|--------------|----------------------|-------------------|
| 100 | 400 | 100 | 0 | 315 | TEACHERS | EXPENDITURE | \$2,432,734 | 29.0000 |
| 100 | 400 | 100 | 0 | 323 | AIDES | EXPENDITURE | \$237,394 | 6.5000 |
| 100 | 400 | 100 | 0 | 329 | SUBSTITUTE/TEMPORARIES | EXPENDITURE | \$42,201 | 0.0000 |
| 100 | 400 | 100 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$775,352 | 0.0000 |
| 100 | 400 | 100 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$7,344 | 0.0000 |
| 100 | 400 | 100 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$61,841 | 0.0000 |
| 100 | 400 | 100 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$55,407 | 0.0000 |
| 100 | 400 | 100 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$304,891 | 0.0000 |
| 100 | 400 | 100 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$52,227 | 0.0000 |
| 100 | 400 | 100 | 0 | 440 | OTHER PURCHASED SERVICES | EXPENDITURE | \$4,000 | 0.0000 |
| 100 | 400 | 100 | 0 | 450 | SUPPLIES/MATERIALS/MEDIA | EXPENDITURE | \$95,600 | 0.0000 |
| 100 | 400 | 110 | 0 | 315 | TEACHERS | EXPENDITURE | \$330,682 | 4.0000 |
| 100 | 400 | 110 | 0 | 323 | AIDES | EXPENDITURE | \$134,870 | 3.5000 |
| 100 | 400 | 110 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$117,346 | 0.0000 |
| 100 | 400 | 110 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$1,254 | 0.0000 |
| 100 | 400 | 110 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$10,615 | 0.0000 |
| 100 | 400 | 110 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$14,566 | 0.0000 |
| 100 | 400 | 110 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$41,534 | 0.0000 |
| 100 | 400 | 110 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$29,671 | 0.0000 |
| 100 | 400 | 120 | 0 | 318 | CERTIFIED SPECIALISTS | EXPENDITURE | \$290,135 | 4.0000 |
| 100 | 400 | 120 | 0 | 323 | AIDES | EXPENDITURE | \$66,797 | 2.0000 |
| 100 | 400 | 120 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$90,698 | 0.0000 |
| 100 | 400 | 120 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$778 | 0.0000 |
| 100 | 400 | 120 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$6,420 | 0.0000 |
| 100 | 400 | 120 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$9,200 | 0.0000 |
| 100 | 400 | 120 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$41,381 | 0.0000 |
| 100 | 400 | 120 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$14,695 | 0.0000 |
| 100 | 400 | 200 | 0 | 315 | TEACHERS | EXPENDITURE | \$369,478 | 4.0000 |
| 100 | 400 | 200 | 0 | 316 | EXTRA DUTY PAY | EXPENDITURE | \$3,350 | 0.0000 |
| 100 | 400 | 200 | 0 | 323 | AIDES | EXPENDITURE | \$166,457 | 5.0000 |
| 100 | 400 | 200 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$104,861 | 0.0000 |
| 100 | 400 | 200 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$1,447 | 0.0000 |
| 100 | 400 | 200 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$12,296 | 0.0000 |
| 100 | 400 | 200 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$17,655 | 0.0000 |
| 100 | 400 | 200 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$46,827 | 0.0000 |
| 100 | 400 | 200 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$36,621 | 0.0000 |
| 100 | 400 | 300 | 0 | 323 | AIDES | EXPENDITURE | \$140,356 | 3.0000 |
| 100 | 400 | 300 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$66,608 | 0.0000 |
| 100 | 400 | 300 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$359 | 0.0000 |
| 100 | 400 | 300 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$3,200 | 0.0000 |
| 100 | 400 | 300 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$10,299 | 0.0000 |
| 100 | 400 | 300 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$30,879 | 0.0000 |
| 100 | 400 | 320 | 0 | 318 | CERTIFIED SPECIALISTS | EXPENDITURE | \$75,332 | 1.0000 |
| 100 | 400 | 320 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$28,058 | 0.0000 |
| 100 | 400 | 320 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$204 | 0.0000 |
| 100 | 400 | 320 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$1,718 | 0.0000 |
| 100 | 400 | 320 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$1,058 | 0.0000 |
| 100 | 400 | 320 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$7,955 | 0.0000 |
| 100 | 400 | 352 | 0 | 323 | AIDES | EXPENDITURE | \$55,080 | 1.0000 |
| 100 | 400 | 352 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$25,776 | 0.0000 |
| 100 | 400 | 352 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$143 | 0.0000 |
| 100 | 400 | 352 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$1,256 | 0.0000 |
| 100 | 400 | 352 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$4,060 | 0.0000 |
| 100 | 400 | 352 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$12,118 | 0.0000 |
| 100 | 400 | 400 | 0 | 313 | PRINCIPAL/ASST PRINCIPAL | EXPENDITURE | \$248,590 | 2.0000 |

**North Slope Borough School District
FY24 Preliminary Budget
Location 400 Ipalook Elementary**

| Fund | Location | Function | Program | Object | Description | Account Type | FY24 Proposed Amount | FY24 Proposed FTE |
|------|----------|----------|---------|--------|---------------------------|--------------|----------------------|-------------------|
| 100 | 400 | 400 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$40,912 | 0.0000 |
| 100 | 400 | 400 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$672 | 0.0000 |
| 100 | 400 | 400 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$5,668 | 0.0000 |
| 100 | 400 | 400 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$3,565 | 0.0000 |
| 100 | 400 | 400 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$30,620 | 0.0000 |
| 100 | 400 | 400 | 0 | 433 | COMMUNICATIONS/PHONE/POST | EXPENDITURE | \$8,000 | 0.0000 |
| 100 | 400 | 400 | 0 | 441 | RENTALS | EXPENDITURE | \$19,500 | 0.0000 |
| 100 | 400 | 400 | 0 | 450 | SUPPLIES/MATERIALS/MEDIA | EXPENDITURE | \$1,000 | 0.0000 |
| 100 | 400 | 400 | 0 | 458 | GAS & OIL | EXPENDITURE | \$3,200 | 0.0000 |
| 100 | 400 | 450 | 0 | 324 | SUPPORT STAFF | EXPENDITURE | \$142,920 | 3.0000 |
| 100 | 400 | 450 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$26,474 | 0.0000 |
| 100 | 400 | 450 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$387 | 0.0000 |
| 100 | 400 | 450 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$3,259 | 0.0000 |
| 100 | 400 | 450 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$10,796 | 0.0000 |
| 100 | 400 | 450 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$31,443 | 0.0000 |
| 100 | 400 | 600 | 0 | 321 | DIRECTOR/COORD/MANAGER | EXPENDITURE | \$65,063 | 0.5000 |
| 100 | 400 | 600 | 0 | 325 | MAINTENANCE/CUSTODIAL | EXPENDITURE | \$124,599 | 2.0000 |
| 100 | 400 | 600 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$29,567 | 0.0000 |
| 100 | 400 | 600 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$523 | 0.0000 |
| 100 | 400 | 600 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$4,324 | 0.0000 |
| 100 | 400 | 600 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$14,381 | 0.0000 |
| 100 | 400 | 600 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$39,125 | 0.0000 |
| 100 | 400 | 600 | 0 | 431 | WATER & SEWER | EXPENDITURE | \$97,000 | 0.0000 |
| 100 | 400 | 600 | 0 | 435 | ELECTRICITY | EXPENDITURE | \$160,000 | 0.0000 |
| 100 | 400 | 600 | 0 | 436 | FUEL OIL/NATURAL GAS | EXPENDITURE | \$42,000 | 0.0000 |
| 100 | 400 | 600 | 0 | 452 | MAINTENANCE SUPPLIES | EXPENDITURE | \$35,000 | 0.0000 |
| 100 | 400 | 601 | 0 | 325 | MAINTENANCE/CUSTODIAL | EXPENDITURE | \$176,942 | 5.0000 |
| 100 | 400 | 601 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$54,424 | 0.0000 |
| 100 | 400 | 601 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$505 | 0.0000 |
| 100 | 400 | 601 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$4,034 | 0.0000 |
| 100 | 400 | 601 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$13,327 | 0.0000 |
| 100 | 400 | 601 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$38,927 | 0.0000 |
| 100 | 400 | 601 | 0 | 453 | JANITORIAL SUPPLIES | EXPENDITURE | \$40,000 | 0.0000 |
| 100 | 400 | 700 | 0 | 316 | EXTRA DUTY PAY | EXPENDITURE | \$22,443 | 0.0000 |
| 100 | 400 | 700 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$67 | 0.0000 |
| 100 | 400 | 700 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$512 | 0.0000 |
| 100 | 400 | 700 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$325 | 0.0000 |
| 100 | 400 | 700 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$2,819 | 0.0000 |

North Slope Borough School District
FY24 Preliminary Budget
Location 410 Hopson Middle School

| Fund | Location | Function | Program | Object | Description | Account Type | FY24 Proposed Amount | FY24 Proposed FTE |
|------|----------|----------|---------|--------|---------------------------|--------------|----------------------|-------------------|
| 100 | 410 | 100 | 0 | 315 | TEACHERS | EXPENDITURE | \$1,279,677 | 15.0000 |
| 100 | 410 | 100 | 0 | 323 | AIDES | EXPENDITURE | \$114,786 | 3.0000 |
| 100 | 410 | 100 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$322,849 | 0.0000 |
| 100 | 410 | 100 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$3,798 | 0.0000 |
| 100 | 410 | 100 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$31,794 | 0.0000 |
| 100 | 410 | 100 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$24,945 | 0.0000 |
| 100 | 410 | 100 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$163,626 | 0.0000 |
| 100 | 410 | 100 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$18,856 | 0.0000 |
| 100 | 410 | 100 | 0 | 450 | SUPPLIES/MATERIALS/MEDIA | EXPENDITURE | \$60,600 | 0.0000 |
| 100 | 410 | 120 | 0 | 318 | CERTIFIED SPECIALISTS | EXPENDITURE | \$75,332 | 1.0000 |
| 100 | 410 | 120 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$28,058 | 0.0000 |
| 100 | 410 | 120 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$201 | 0.0000 |
| 100 | 410 | 120 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$1,718 | 0.0000 |
| 100 | 410 | 120 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$1,058 | 0.0000 |
| 100 | 410 | 120 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$9,462 | 0.0000 |
| 100 | 410 | 120 | 0 | 450 | SUPPLIES/MATERIALS/MEDIA | EXPENDITURE | \$1,000 | 0.0000 |
| 100 | 410 | 160 | 0 | 315 | TEACHERS | EXPENDITURE | \$76,141 | 1.0000 |
| 100 | 410 | 160 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$30,931 | 0.0000 |
| 100 | 410 | 160 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$192 | 0.0000 |
| 100 | 410 | 160 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$1,736 | 0.0000 |
| 100 | 410 | 160 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$1,075 | 0.0000 |
| 100 | 410 | 160 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$9,563 | 0.0000 |
| 100 | 410 | 200 | 0 | 315 | TEACHERS | EXPENDITURE | \$295,644 | 3.0000 |
| 100 | 410 | 200 | 0 | 323 | AIDES | EXPENDITURE | \$128,252 | 4.0000 |
| 100 | 410 | 200 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$85,293 | 0.0000 |
| 100 | 410 | 200 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$1,200 | 0.0000 |
| 100 | 410 | 200 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$9,665 | 0.0000 |
| 100 | 410 | 200 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$13,929 | 0.0000 |
| 100 | 410 | 200 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$35,626 | 0.0000 |
| 100 | 410 | 200 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$28,215 | 0.0000 |
| 100 | 410 | 300 | 0 | 323 | AIDES | EXPENDITURE | \$63,202 | 1.0000 |
| 100 | 410 | 300 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$25,776 | 0.0000 |
| 100 | 410 | 300 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$171 | 0.0000 |
| 100 | 410 | 300 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$1,441 | 0.0000 |
| 100 | 410 | 300 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$4,682 | 0.0000 |
| 100 | 410 | 300 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$13,904 | 0.0000 |
| 100 | 410 | 320 | 0 | 318 | CERTIFIED SPECIALISTS | EXPENDITURE | \$77,820 | 1.0000 |
| 100 | 410 | 320 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$12,855 | 0.0000 |
| 100 | 410 | 320 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$209 | 0.0000 |
| 100 | 410 | 320 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$1,774 | 0.0000 |
| 100 | 410 | 320 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$1,106 | 0.0000 |
| 100 | 410 | 320 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$9,774 | 0.0000 |
| 100 | 410 | 352 | 0 | 323 | AIDES | EXPENDITURE | \$38,076 | 1.0000 |
| 100 | 410 | 352 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$41,438 | 0.0000 |
| 100 | 410 | 352 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$98 | 0.0000 |
| 100 | 410 | 352 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$868 | 0.0000 |
| 100 | 410 | 352 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$2,722 | 0.0000 |
| 100 | 410 | 352 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$8,377 | 0.0000 |
| 100 | 410 | 400 | 0 | 313 | PRINCIPAL/ASST PRINCIPAL | EXPENDITURE | \$271,647 | 2.0000 |
| 100 | 410 | 400 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$58,989 | 0.0000 |
| 100 | 410 | 400 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$736 | 0.0000 |
| 100 | 410 | 400 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$6,194 | 0.0000 |
| 100 | 410 | 400 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$3,895 | 0.0000 |
| 100 | 410 | 400 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$33,516 | 0.0000 |
| 100 | 410 | 400 | 0 | 433 | COMMUNICATIONS/PHONE/POST | EXPENDITURE | \$5,500 | 0.0000 |

North Slope Borough School District
FY24 Preliminary Budget
Location 410 Hopson Middle School

| Fund | Location | Function | Program | Object | Description | Account Type | FY24 Proposed Amount | FY24 Proposed FTE |
|------|----------|----------|---------|--------|--------------------------|--------------|----------------------|-------------------|
| 100 | 410 | 400 | 0 | 441 | RENTALS | EXPENDITURE | \$14,500 | 0.0000 |
| 100 | 410 | 400 | 0 | 450 | SUPPLIES/MATERIALS/MEDIA | EXPENDITURE | \$1,000 | 0.0000 |
| 100 | 410 | 400 | 0 | 458 | GAS & OIL | EXPENDITURE | \$3,000 | 0.0000 |
| 100 | 410 | 400 | 0 | 490 | OTHER EXPENSES | EXPENDITURE | \$1,000 | 0.0000 |
| 100 | 410 | 450 | 0 | 324 | SUPPORT STAFF | EXPENDITURE | \$87,125 | 2.0000 |
| 100 | 410 | 450 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$480 | 0.0000 |
| 100 | 410 | 450 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$236 | 0.0000 |
| 100 | 410 | 450 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$1,986 | 0.0000 |
| 100 | 410 | 450 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$6,665 | 0.0000 |
| 100 | 410 | 450 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$19,168 | 0.0000 |
| 100 | 410 | 600 | 0 | 321 | DIRECTOR/COORD/MANAGER | EXPENDITURE | \$65,063 | 0.5000 |
| 100 | 410 | 600 | 0 | 325 | MAINTENANCE/CUSTODIAL | EXPENDITURE | \$168,143 | 2.0000 |
| 100 | 410 | 600 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$98,295 | 0.0000 |
| 100 | 410 | 600 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$630 | 0.0000 |
| 100 | 410 | 600 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$5,317 | 0.0000 |
| 100 | 410 | 600 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$17,315 | 0.0000 |
| 100 | 410 | 600 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$50,394 | 0.0000 |
| 100 | 410 | 600 | 0 | 431 | WATER & SEWER | EXPENDITURE | \$37,000 | 0.0000 |
| 100 | 410 | 600 | 0 | 435 | ELECTRICITY | EXPENDITURE | \$140,000 | 0.0000 |
| 100 | 410 | 600 | 0 | 436 | FUEL OIL/NATURAL GAS | EXPENDITURE | \$29,000 | 0.0000 |
| 100 | 410 | 600 | 0 | 452 | MAINTENANCE SUPPLIES | EXPENDITURE | \$25,000 | 0.0000 |
| 100 | 410 | 601 | 0 | 325 | MAINTENANCE/CUSTODIAL | EXPENDITURE | \$125,186 | 3.0000 |
| 100 | 410 | 601 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$72,539 | 0.0000 |
| 100 | 410 | 601 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$328 | 0.0000 |
| 100 | 410 | 601 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$2,854 | 0.0000 |
| 100 | 410 | 601 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$9,118 | 0.0000 |
| 100 | 410 | 601 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$27,541 | 0.0000 |
| 100 | 410 | 601 | 0 | 453 | JANITORIAL SUPPLIES | EXPENDITURE | \$30,000 | 0.0000 |
| 100 | 410 | 700 | 0 | 316 | EXTRA DUTY PAY | EXPENDITURE | \$34,239 | 0.0000 |
| 100 | 410 | 700 | 0 | 329 | SUBSTITUTE/TEMPORARIES | EXPENDITURE | \$3,543 | 0.0000 |
| 100 | 410 | 700 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$111 | 0.0000 |
| 100 | 410 | 700 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$861 | 0.0000 |
| 100 | 410 | 700 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$761 | 0.0000 |
| 100 | 410 | 700 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$3,855 | 0.0000 |

**North Slope Borough School District
FY24 Preliminary Budget
Location 420 Barrow High School**

| Fund | Location | Function | Program | Object | Description | Account Type | FY24 Proposed Amount | FY24 Proposed FTE |
|------|----------|----------|---------|--------|---------------------------|--------------|----------------------|-------------------|
| 100 | 420 | 100 | 0 | 315 | TEACHERS | EXPENDITURE | \$1,273,654 | 16.0000 |
| 100 | 420 | 100 | 0 | 316 | EXTRA DUTY PAY | EXPENDITURE | \$42,504 | 0.0000 |
| 100 | 420 | 100 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$336,254 | 0.0000 |
| 100 | 420 | 100 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$3,553 | 0.0000 |
| 100 | 420 | 100 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$30,008 | 0.0000 |
| 100 | 420 | 100 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$18,724 | 0.0000 |
| 100 | 420 | 100 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$164,556 | 0.0000 |
| 100 | 420 | 100 | 0 | 443 | EQUIPMENT REPAIR & MAINT | EXPENDITURE | \$500 | 0.0000 |
| 100 | 420 | 100 | 0 | 450 | SUPPLIES/MATERIALS/MEDIA | EXPENDITURE | \$60,500 | 0.0000 |
| 100 | 420 | 120 | 0 | 318 | CERTIFIED SPECIALISTS | EXPENDITURE | \$75,978 | 0.7500 |
| 100 | 420 | 120 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$2,250 | 0.0000 |
| 100 | 420 | 120 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$228 | 0.0000 |
| 100 | 420 | 120 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$1,732 | 0.0000 |
| 100 | 420 | 120 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$1,102 | 0.0000 |
| 100 | 420 | 120 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$9,543 | 0.0000 |
| 100 | 420 | 160 | 0 | 315 | TEACHERS | EXPENDITURE | \$137,336 | 2.0000 |
| 100 | 420 | 160 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$15,855 | 0.0000 |
| 100 | 420 | 160 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$389 | 0.0000 |
| 100 | 420 | 160 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$3,131 | 0.0000 |
| 100 | 420 | 160 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$1,966 | 0.0000 |
| 100 | 420 | 160 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$17,249 | 0.0000 |
| 100 | 420 | 200 | 0 | 315 | TEACHERS | EXPENDITURE | \$259,749 | 3.0000 |
| 100 | 420 | 200 | 0 | 323 | AIDES | EXPENDITURE | \$231,807 | 6.0000 |
| 100 | 420 | 200 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$80,476 | 0.0000 |
| 100 | 420 | 200 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$1,392 | 0.0000 |
| 100 | 420 | 200 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$11,208 | 0.0000 |
| 100 | 420 | 200 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$20,979 | 0.0000 |
| 100 | 420 | 200 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$32,625 | 0.0000 |
| 100 | 420 | 200 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$50,998 | 0.0000 |
| 100 | 420 | 300 | 0 | 323 | AIDES | EXPENDITURE | \$63,202 | 1.0000 |
| 100 | 420 | 300 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$25,776 | 0.0000 |
| 100 | 420 | 300 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$171 | 0.0000 |
| 100 | 420 | 300 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$1,441 | 0.0000 |
| 100 | 420 | 300 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$4,682 | 0.0000 |
| 100 | 420 | 300 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$13,904 | 0.0000 |
| 100 | 420 | 320 | 0 | 318 | CERTIFIED SPECIALISTS | EXPENDITURE | \$87,967 | 1.0000 |
| 100 | 420 | 320 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$14,055 | 0.0000 |
| 100 | 420 | 320 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$227 | 0.0000 |
| 100 | 420 | 320 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$2,006 | 0.0000 |
| 100 | 420 | 320 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$1,206 | 0.0000 |
| 100 | 420 | 320 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$11,049 | 0.0000 |
| 100 | 420 | 352 | 0 | 323 | AIDES | EXPENDITURE | \$48,046 | 1.0000 |
| 100 | 420 | 352 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$25,776 | 0.0000 |
| 100 | 420 | 352 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$118 | 0.0000 |
| 100 | 420 | 352 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$1,095 | 0.0000 |
| 100 | 420 | 352 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$3,522 | 0.0000 |
| 100 | 420 | 352 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$10,570 | 0.0000 |
| 100 | 420 | 400 | 0 | 313 | PRINCIPAL/ASST PRINCIPAL | EXPENDITURE | \$261,433 | 2.0000 |
| 100 | 420 | 400 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$80,657 | 0.0000 |
| 100 | 420 | 400 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$707 | 0.0000 |
| 100 | 420 | 400 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$5,961 | 0.0000 |
| 100 | 420 | 400 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$3,733 | 0.0000 |
| 100 | 420 | 400 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$32,233 | 0.0000 |
| 100 | 420 | 400 | 0 | 433 | COMMUNICATIONS/PHONE/POST | EXPENDITURE | \$10,500 | 0.0000 |
| 100 | 420 | 400 | 0 | 441 | RENTALS | EXPENDITURE | \$21,000 | 0.0000 |

**North Slope Borough School District
FY24 Preliminary Budget
Location 420 Barrow High School**

| Fund | Location | Function | Program | Object | Description | Account Type | FY24 Proposed Amount | FY24 Proposed FTE |
|------|----------|----------|---------|--------|--------------------------|--------------|----------------------|-------------------|
| 100 | 420 | 400 | 0 | 450 | SUPPLIES/MATERIALS/MEDIA | EXPENDITURE | \$1,000 | 0.0000 |
| 100 | 420 | 400 | 0 | 458 | GAS & OIL | EXPENDITURE | \$13,000 | 0.0000 |
| 100 | 420 | 450 | 0 | 324 | SUPPORT STAFF | EXPENDITURE | \$88,342 | 2.0000 |
| 100 | 420 | 450 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$51,936 | 0.0000 |
| 100 | 420 | 450 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$232 | 0.0000 |
| 100 | 420 | 450 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$2,014 | 0.0000 |
| 100 | 420 | 450 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$6,454 | 0.0000 |
| 100 | 420 | 450 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$19,435 | 0.0000 |
| 100 | 420 | 600 | 0 | 325 | MAINTENANCE/CUSTODIAL | EXPENDITURE | \$259,629 | 3.0000 |
| 100 | 420 | 600 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$115,197 | 0.0000 |
| 100 | 420 | 600 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$689 | 0.0000 |
| 100 | 420 | 600 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$5,919 | 0.0000 |
| 100 | 420 | 600 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$19,299 | 0.0000 |
| 100 | 420 | 600 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$54,479 | 0.0000 |
| 100 | 420 | 600 | 0 | 431 | WATER & SEWER | EXPENDITURE | \$70,000 | 0.0000 |
| 100 | 420 | 600 | 0 | 435 | ELECTRICITY | EXPENDITURE | \$210,000 | 0.0000 |
| 100 | 420 | 600 | 0 | 436 | FUEL OIL/NATURAL GAS | EXPENDITURE | \$104,000 | 0.0000 |
| 100 | 420 | 600 | 0 | 443 | EQUIPMENT REPAIR & MAINT | EXPENDITURE | \$3,500 | 0.0000 |
| 100 | 420 | 600 | 0 | 452 | MAINTENANCE SUPPLIES | EXPENDITURE | \$36,000 | 0.0000 |
| 100 | 420 | 601 | 0 | 325 | MAINTENANCE/CUSTODIAL | EXPENDITURE | \$177,339 | 4.0000 |
| 100 | 420 | 601 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$142,162 | 0.0000 |
| 100 | 420 | 601 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$453 | 0.0000 |
| 100 | 420 | 601 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$4,043 | 0.0000 |
| 100 | 420 | 601 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$12,832 | 0.0000 |
| 100 | 420 | 601 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$39,015 | 0.0000 |
| 100 | 420 | 601 | 0 | 453 | JANITORIAL SUPPLIES | EXPENDITURE | \$16,000 | 0.0000 |
| 100 | 420 | 700 | 0 | 316 | EXTRA DUTY PAY | EXPENDITURE | \$97,406 | 0.0000 |
| 100 | 420 | 700 | 0 | 329 | SUBSTITUTE/TEMPORARIES | EXPENDITURE | \$12,988 | 0.0000 |
| 100 | 420 | 700 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$326 | 0.0000 |
| 100 | 420 | 700 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$2,517 | 0.0000 |
| 100 | 420 | 700 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$2,394 | 0.0000 |
| 100 | 420 | 700 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$11,048 | 0.0000 |
| 100 | 420 | 700 | 0 | 491 | DUES & FEES | EXPENDITURE | \$1,000 | 0.0000 |

**North Slope Borough School District
FY24 Preliminary Budget
Location 430 Nunamiut School Anaktuvuk**

| Fund | Location | Function | Program | Object | Description | Account Type | FY24 Proposed Amount | FY24 Proposed FTE |
|------|----------|----------|---------|--------|---------------------------|--------------|----------------------|-------------------|
| 100 | 430 | 100 | 0 | 315 | TEACHERS | EXPENDITURE | \$754,108 | 8.4300 |
| 100 | 430 | 100 | 0 | 323 | AIDES | EXPENDITURE | \$74,060 | 2.0000 |
| 100 | 430 | 100 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$79,871 | 0.0000 |
| 100 | 430 | 100 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$2,417 | 0.0000 |
| 100 | 430 | 100 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$18,882 | 0.0000 |
| 100 | 430 | 100 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$16,398 | 0.0000 |
| 100 | 430 | 100 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$93,711 | 0.0000 |
| 100 | 430 | 100 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$16,293 | 0.0000 |
| 100 | 430 | 100 | 0 | 450 | SUPPLIES/MATERIALS/MEDIA | EXPENDITURE | \$33,000 | 0.0000 |
| 100 | 430 | 110 | 0 | 315 | TEACHERS | EXPENDITURE | \$79,332 | 1.0000 |
| 100 | 430 | 110 | 0 | 323 | AIDES | EXPENDITURE | \$34,566 | 1.0000 |
| 100 | 430 | 110 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$17,173 | 0.0000 |
| 100 | 430 | 110 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$320 | 0.0000 |
| 100 | 430 | 110 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$2,597 | 0.0000 |
| 100 | 430 | 110 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$3,778 | 0.0000 |
| 100 | 430 | 110 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$9,462 | 0.0000 |
| 100 | 430 | 110 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$7,605 | 0.0000 |
| 100 | 430 | 120 | 0 | 318 | CERTIFIED SPECIALISTS | EXPENDITURE | \$92,141 | 1.0000 |
| 100 | 430 | 120 | 0 | 323 | AIDES | EXPENDITURE | \$17,794 | 0.5000 |
| 100 | 430 | 120 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$40,864 | 0.0000 |
| 100 | 430 | 120 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$295 | 0.0000 |
| 100 | 430 | 120 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$2,507 | 0.0000 |
| 100 | 430 | 120 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$2,526 | 0.0000 |
| 100 | 430 | 120 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$9,563 | 0.0000 |
| 100 | 430 | 120 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$3,915 | 0.0000 |
| 100 | 430 | 200 | 0 | 315 | TEACHERS | EXPENDITURE | \$101,035 | 1.0000 |
| 100 | 430 | 200 | 0 | 323 | AIDES | EXPENDITURE | \$59,205 | 2.0000 |
| 100 | 430 | 200 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$18,855 | 0.0000 |
| 100 | 430 | 200 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$450 | 0.0000 |
| 100 | 430 | 200 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$3,654 | 0.0000 |
| 100 | 430 | 200 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$5,983 | 0.0000 |
| 100 | 430 | 200 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$12,188 | 0.0000 |
| 100 | 430 | 200 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$13,025 | 0.0000 |
| 100 | 430 | 300 | 0 | 323 | AIDES | EXPENDITURE | \$63,202 | 1.0000 |
| 100 | 430 | 300 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$23,382 | 0.0000 |
| 100 | 430 | 300 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$171 | 0.0000 |
| 100 | 430 | 300 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$1,441 | 0.0000 |
| 100 | 430 | 300 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$4,682 | 0.0000 |
| 100 | 430 | 300 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$13,904 | 0.0000 |
| 100 | 430 | 320 | 0 | 318 | CERTIFIED SPECIALISTS | EXPENDITURE | \$89,421 | 1.0000 |
| 100 | 430 | 320 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$15,368 | 0.0000 |
| 100 | 430 | 320 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$241 | 0.0000 |
| 100 | 430 | 320 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$2,039 | 0.0000 |
| 100 | 430 | 320 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$1,266 | 0.0000 |
| 100 | 430 | 320 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$10,729 | 0.0000 |
| 100 | 430 | 400 | 0 | 313 | PRINCIPAL/ASST PRINCIPAL | EXPENDITURE | \$147,544 | 1.0000 |
| 100 | 430 | 400 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$30,931 | 0.0000 |
| 100 | 430 | 400 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$399 | 0.0000 |
| 100 | 430 | 400 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$3,364 | 0.0000 |
| 100 | 430 | 400 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$2,149 | 0.0000 |
| 100 | 430 | 400 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$17,602 | 0.0000 |
| 100 | 430 | 400 | 0 | 433 | COMMUNICATIONS/PHONE/POST | EXPENDITURE | \$21,800 | 0.0000 |
| 100 | 430 | 400 | 0 | 441 | RENTALS | EXPENDITURE | \$3,500 | 0.0000 |
| 100 | 430 | 400 | 0 | 450 | SUPPLIES/MATERIALS/MEDIA | EXPENDITURE | \$1,000 | 0.0000 |
| 100 | 430 | 400 | 0 | 458 | GAS & OIL | EXPENDITURE | \$7,400 | 0.0000 |

North Slope Borough School District
FY24 Preliminary Budget
Location 430 Nunamiut School Anaktuvuk

| Fund | Location | Function | Program | Object | Description | Account Type | FY24 Proposed Amount | FY24 Proposed FTE |
|------|----------|----------|---------|--------|---------------------------|--------------|----------------------|-------------------|
| 100 | 430 | 450 | 0 | 324 | SUPPORT STAFF | EXPENDITURE | \$67,835 | 1.0000 |
| 100 | 430 | 450 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$11,248 | 0.0000 |
| 100 | 430 | 450 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$183 | 0.0000 |
| 100 | 430 | 450 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$1,547 | 0.0000 |
| 100 | 430 | 450 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$5,069 | 0.0000 |
| 100 | 430 | 450 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$14,924 | 0.0000 |
| 100 | 430 | 600 | 0 | 321 | DIRECTOR/COORD/MANAGER | EXPENDITURE | \$68,304 | 0.7500 |
| 100 | 430 | 600 | 0 | 325 | MAINTENANCE/CUSTODIAL | EXPENDITURE | \$158,106 | 2.0000 |
| 100 | 430 | 600 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$93,907 | 0.0000 |
| 100 | 430 | 600 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$607 | 0.0000 |
| 100 | 430 | 600 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$5,162 | 0.0000 |
| 100 | 430 | 600 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$16,783 | 0.0000 |
| 100 | 430 | 600 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$49,810 | 0.0000 |
| 100 | 430 | 600 | 0 | 431 | WATER & SEWER | EXPENDITURE | \$17,500 | 0.0000 |
| 100 | 430 | 600 | 0 | 433 | COMMUNICATIONS/PHONE/POST | EXPENDITURE | \$4,000 | 0.0000 |
| 100 | 430 | 600 | 0 | 435 | ELECTRICITY | EXPENDITURE | \$120,000 | 0.0000 |
| 100 | 430 | 600 | 0 | 452 | MAINTENANCE SUPPLIES | EXPENDITURE | \$25,000 | 0.0000 |
| 100 | 430 | 600 | 0 | 458 | GAS & OIL | EXPENDITURE | \$3,500 | 0.0000 |
| 100 | 430 | 601 | 0 | 325 | MAINTENANCE/CUSTODIAL | EXPENDITURE | \$69,161 | 2.0000 |
| 100 | 430 | 601 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$6,000 | 0.0000 |
| 100 | 430 | 601 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$207 | 0.0000 |
| 100 | 430 | 601 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$1,577 | 0.0000 |
| 100 | 430 | 601 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$5,291 | 0.0000 |
| 100 | 430 | 601 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$15,215 | 0.0000 |
| 100 | 430 | 601 | 0 | 453 | JANITORIAL SUPPLIES | EXPENDITURE | \$30,000 | 0.0000 |
| 100 | 430 | 700 | 0 | 316 | EXTRA DUTY PAY | EXPENDITURE | \$47,824 | 0.0000 |
| 100 | 430 | 700 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$143 | 0.0000 |
| 100 | 430 | 700 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$1,090 | 0.0000 |
| 100 | 430 | 700 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$693 | 0.0000 |
| 100 | 430 | 700 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$6,007 | 0.0000 |

North Slope Borough School District
FY24 Preliminary Budget
Location 440 Tikigaq School Pt. Hope

| Fund | Location | Function | Program | Object | Description | Account Type | FY24 Proposed Amount | FY24 Proposed FTE |
|------|----------|----------|---------|--------|--------------------------|--------------|----------------------|-------------------|
| 100 | 440 | 100 | 0 | 315 | TEACHERS | EXPENDITURE | \$1,226,990 | 14.0000 |
| 100 | 440 | 100 | 0 | 323 | AIDES | EXPENDITURE | \$96,092 | 2.0000 |
| 100 | 440 | 100 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$315,404 | 0.0000 |
| 100 | 440 | 100 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$3,553 | 0.0000 |
| 100 | 440 | 100 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$30,166 | 0.0000 |
| 100 | 440 | 100 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$24,599 | 0.0000 |
| 100 | 440 | 100 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$144,313 | 0.0000 |
| 100 | 440 | 100 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$21,140 | 0.0000 |
| 100 | 440 | 100 | 0 | 450 | SUPPLIES/MATERIALS/MEDIA | EXPENDITURE | \$39,000 | 0.0000 |
| 100 | 440 | 110 | 0 | 315 | TEACHERS | EXPENDITURE | \$94,490 | 1.0000 |
| 100 | 440 | 110 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$50,649 | 0.0000 |
| 100 | 440 | 110 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$252 | 0.0000 |
| 100 | 440 | 110 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$2,154 | 0.0000 |
| 100 | 440 | 110 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$1,322 | 0.0000 |
| 100 | 440 | 110 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$10,361 | 0.0000 |
| 100 | 440 | 120 | 0 | 318 | CERTIFIED SPECIALISTS | EXPENDITURE | \$260,153 | 3.0000 |
| 100 | 440 | 120 | 0 | 323 | AIDES | EXPENDITURE | \$39,508 | 1.0000 |
| 100 | 440 | 120 | 0 | 329 | SUBSTITUTE/TEMPORARIES | EXPENDITURE | \$42,201 | 0.0000 |
| 100 | 440 | 120 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$134,491 | 0.0000 |
| 100 | 440 | 120 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$936 | 0.0000 |
| 100 | 440 | 120 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$7,794 | 0.0000 |
| 100 | 440 | 120 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$9,780 | 0.0000 |
| 100 | 440 | 120 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$28,154 | 0.0000 |
| 100 | 440 | 120 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$8,692 | 0.0000 |
| 100 | 440 | 160 | 0 | 315 | TEACHERS | EXPENDITURE | \$89,833 | 1.0000 |
| 100 | 440 | 160 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$12,855 | 0.0000 |
| 100 | 440 | 160 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$242 | 0.0000 |
| 100 | 440 | 160 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$2,048 | 0.0000 |
| 100 | 440 | 160 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$1,289 | 0.0000 |
| 100 | 440 | 160 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$10,781 | 0.0000 |
| 100 | 440 | 200 | 0 | 315 | TEACHERS | EXPENDITURE | \$195,800 | 2.0000 |
| 100 | 440 | 200 | 0 | 323 | AIDES | EXPENDITURE | \$173,934 | 5.0000 |
| 100 | 440 | 200 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$43,399 | 0.0000 |
| 100 | 440 | 200 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$1,041 | 0.0000 |
| 100 | 440 | 200 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$8,430 | 0.0000 |
| 100 | 440 | 200 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$15,974 | 0.0000 |
| 100 | 440 | 200 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$24,341 | 0.0000 |
| 100 | 440 | 200 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$37,004 | 0.0000 |
| 100 | 440 | 300 | 0 | 323 | AIDES | EXPENDITURE | \$63,202 | 1.0000 |
| 100 | 440 | 300 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$41,438 | 0.0000 |
| 100 | 440 | 300 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$169 | 0.0000 |
| 100 | 440 | 300 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$1,441 | 0.0000 |
| 100 | 440 | 300 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$4,644 | 0.0000 |
| 100 | 440 | 300 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$13,904 | 0.0000 |
| 100 | 440 | 320 | 0 | 318 | CERTIFIED SPECIALISTS | EXPENDITURE | \$98,373 | 1.0000 |
| 100 | 440 | 320 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$28,058 | 0.0000 |
| 100 | 440 | 320 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$265 | 0.0000 |
| 100 | 440 | 320 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$2,243 | 0.0000 |
| 100 | 440 | 320 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$1,397 | 0.0000 |
| 100 | 440 | 320 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$11,853 | 0.0000 |
| 100 | 440 | 352 | 0 | 323 | AIDES | EXPENDITURE | \$64,685 | 1.5000 |
| 100 | 440 | 352 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$44,438 | 0.0000 |
| 100 | 440 | 352 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$175 | 0.0000 |
| 100 | 440 | 352 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$1,475 | 0.0000 |
| 100 | 440 | 352 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$4,757 | 0.0000 |

North Slope Borough School District
FY24 Preliminary Budget
Location 440 Tikigaq School Pt. Hope

| Fund | Location | Function | Program | Object | Description | Account Type | FY24 Proposed Amount | FY24 Proposed FTE |
|------|----------|----------|---------|--------|---------------------------|--------------|----------------------|-------------------|
| 100 | 440 | 352 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$14,231 | 0.0000 |
| 100 | 440 | 400 | 0 | 313 | PRINCIPAL/ASST PRINCIPAL | EXPENDITURE | \$292,229 | 2.0000 |
| 100 | 440 | 400 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$17,008 | 0.0000 |
| 100 | 440 | 400 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$840 | 0.0000 |
| 100 | 440 | 400 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$6,663 | 0.0000 |
| 100 | 440 | 400 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$4,220 | 0.0000 |
| 100 | 440 | 400 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$35,473 | 0.0000 |
| 100 | 440 | 400 | 0 | 433 | COMMUNICATIONS/PHONE/POST | EXPENDITURE | \$13,000 | 0.0000 |
| 100 | 440 | 400 | 0 | 441 | RENTALS | EXPENDITURE | \$14,000 | 0.0000 |
| 100 | 440 | 400 | 0 | 450 | SUPPLIES/MATERIALS/MEDIA | EXPENDITURE | \$1,000 | 0.0000 |
| 100 | 440 | 400 | 0 | 458 | GAS & OIL | EXPENDITURE | \$5,400 | 0.0000 |
| 100 | 440 | 450 | 0 | 324 | SUPPORT STAFF | EXPENDITURE | \$109,615 | 2.0000 |
| 100 | 440 | 450 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$67,214 | 0.0000 |
| 100 | 440 | 450 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$285 | 0.0000 |
| 100 | 440 | 450 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$2,499 | 0.0000 |
| 100 | 440 | 450 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$8,041 | 0.0000 |
| 100 | 440 | 450 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$24,115 | 0.0000 |
| 100 | 440 | 600 | 0 | 321 | DIRECTOR/COORD/MANAGER | EXPENDITURE | \$70,651 | 0.7500 |
| 100 | 440 | 600 | 0 | 325 | MAINTENANCE/CUSTODIAL | EXPENDITURE | \$173,043 | 2.0000 |
| 100 | 440 | 600 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$56,380 | 0.0000 |
| 100 | 440 | 600 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$658 | 0.0000 |
| 100 | 440 | 600 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$5,556 | 0.0000 |
| 100 | 440 | 600 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$18,279 | 0.0000 |
| 100 | 440 | 600 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$53,613 | 0.0000 |
| 100 | 440 | 600 | 0 | 431 | WATER & SEWER | EXPENDITURE | \$37,000 | 0.0000 |
| 100 | 440 | 600 | 0 | 433 | COMMUNICATIONS/PHONE/POST | EXPENDITURE | \$6,500 | 0.0000 |
| 100 | 440 | 600 | 0 | 435 | ELECTRICITY | EXPENDITURE | \$218,000 | 0.0000 |
| 100 | 440 | 600 | 0 | 436 | FUEL OIL/NATURAL GAS | EXPENDITURE | \$20,000 | 0.0000 |
| 100 | 440 | 600 | 0 | 452 | MAINTENANCE SUPPLIES | EXPENDITURE | \$45,000 | 0.0000 |
| 100 | 440 | 600 | 0 | 458 | GAS & OIL | EXPENDITURE | \$6,000 | 0.0000 |
| 100 | 440 | 601 | 0 | 325 | MAINTENANCE/CUSTODIAL | EXPENDITURE | \$200,205 | 4.0000 |
| 100 | 440 | 601 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$108,409 | 0.0000 |
| 100 | 440 | 601 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$524 | 0.0000 |
| 100 | 440 | 601 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$4,565 | 0.0000 |
| 100 | 440 | 601 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$14,594 | 0.0000 |
| 100 | 440 | 601 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$44,045 | 0.0000 |
| 100 | 440 | 601 | 0 | 453 | JANITORIAL SUPPLIES | EXPENDITURE | \$18,000 | 0.0000 |
| 100 | 440 | 700 | 0 | 316 | EXTRA DUTY PAY | EXPENDITURE | \$59,630 | 0.0000 |
| 100 | 440 | 700 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$179 | 0.0000 |
| 100 | 440 | 700 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$1,360 | 0.0000 |
| 100 | 440 | 700 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$865 | 0.0000 |
| 100 | 440 | 700 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$7,490 | 0.0000 |

**North Slope Borough School District
FY24 Preliminary Budget
Location 450 Trapper School Nuiqsut**

| Fund | Location | Function | Program | Object | Description | Account Type | FY24 Proposed Amount | FY24 Proposed FTE |
|------|----------|----------|---------|--------|---------------------------|--------------|----------------------|-------------------|
| 100 | 450 | 100 | 0 | 315 | TEACHERS | EXPENDITURE | \$810,827 | 10.1000 |
| 100 | 450 | 100 | 0 | 323 | AIDES | EXPENDITURE | \$29,080 | 1.0000 |
| 100 | 450 | 100 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$163,478 | 0.0000 |
| 100 | 450 | 100 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$2,325 | 0.0000 |
| 100 | 450 | 100 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$19,150 | 0.0000 |
| 100 | 450 | 100 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$13,778 | 0.0000 |
| 100 | 450 | 100 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$97,695 | 0.0000 |
| 100 | 450 | 100 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$6,398 | 0.0000 |
| 100 | 450 | 100 | 0 | 450 | SUPPLIES/MATERIALS/MEDIA | EXPENDITURE | \$28,000 | 0.0000 |
| 100 | 450 | 110 | 0 | 315 | TEACHERS | EXPENDITURE | \$71,332 | 1.0000 |
| 100 | 450 | 110 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$288 | 0.0000 |
| 100 | 450 | 110 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$198 | 0.0000 |
| 100 | 450 | 110 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$1,626 | 0.0000 |
| 100 | 450 | 110 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$1,034 | 0.0000 |
| 100 | 450 | 110 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$7,955 | 0.0000 |
| 100 | 450 | 120 | 0 | 318 | CERTIFIED SPECIALISTS | EXPENDITURE | \$155,473 | 2.0000 |
| 100 | 450 | 120 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$28,346 | 0.0000 |
| 100 | 450 | 120 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$424 | 0.0000 |
| 100 | 450 | 120 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$3,545 | 0.0000 |
| 100 | 450 | 120 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$2,224 | 0.0000 |
| 100 | 450 | 120 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$17,518 | 0.0000 |
| 100 | 450 | 200 | 0 | 315 | TEACHERS | EXPENDITURE | \$96,765 | 1.0000 |
| 100 | 450 | 200 | 0 | 323 | AIDES | EXPENDITURE | \$66,797 | 2.0000 |
| 100 | 450 | 200 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$18,855 | 0.0000 |
| 100 | 450 | 200 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$463 | 0.0000 |
| 100 | 450 | 200 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$3,729 | 0.0000 |
| 100 | 450 | 200 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$6,489 | 0.0000 |
| 100 | 450 | 200 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$11,651 | 0.0000 |
| 100 | 450 | 200 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$14,695 | 0.0000 |
| 100 | 450 | 300 | 0 | 323 | AIDES | EXPENDITURE | \$42,201 | 1.0000 |
| 100 | 450 | 300 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$10,712 | 0.0000 |
| 100 | 450 | 300 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$114 | 0.0000 |
| 100 | 450 | 300 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$962 | 0.0000 |
| 100 | 450 | 300 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$3,114 | 0.0000 |
| 100 | 450 | 300 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$9,284 | 0.0000 |
| 100 | 450 | 320 | 0 | 318 | CERTIFIED SPECIALISTS | EXPENDITURE | \$94,630 | 1.0000 |
| 100 | 450 | 320 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$3,750 | 0.0000 |
| 100 | 450 | 320 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$284 | 0.0000 |
| 100 | 450 | 320 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$2,158 | 0.0000 |
| 100 | 450 | 320 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$1,372 | 0.0000 |
| 100 | 450 | 320 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$11,886 | 0.0000 |
| 100 | 450 | 400 | 0 | 313 | PRINCIPAL/ASST PRINCIPAL | EXPENDITURE | \$129,783 | 1.0000 |
| 100 | 450 | 400 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$288 | 0.0000 |
| 100 | 450 | 400 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$358 | 0.0000 |
| 100 | 450 | 400 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$2,959 | 0.0000 |
| 100 | 450 | 400 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$1,882 | 0.0000 |
| 100 | 450 | 400 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$15,129 | 0.0000 |
| 100 | 450 | 400 | 0 | 433 | COMMUNICATIONS/PHONE/POST | EXPENDITURE | \$11,000 | 0.0000 |
| 100 | 450 | 400 | 0 | 441 | RENTALS | EXPENDITURE | \$9,000 | 0.0000 |
| 100 | 450 | 400 | 0 | 450 | SUPPLIES/MATERIALS/MEDIA | EXPENDITURE | \$1,000 | 0.0000 |
| 100 | 450 | 400 | 0 | 458 | GAS & OIL | EXPENDITURE | \$1,800 | 0.0000 |
| 100 | 450 | 400 | 0 | 490 | OTHER EXPENSES | EXPENDITURE | \$1,000 | 0.0000 |
| 100 | 450 | 450 | 0 | 324 | SUPPORT STAFF | EXPENDITURE | \$40,697 | 1.0000 |
| 100 | 450 | 450 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$23,382 | 0.0000 |
| 100 | 450 | 450 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$106 | 0.0000 |

**North Slope Borough School District
FY24 Preliminary Budget
Location 450 Trapper School Nuiqsut**

| Fund | Location | Function | Program | Object | Description | Account Type | FY24 Proposed Amount | FY24 Proposed FTE |
|------|----------|----------|---------|--------|---------------------------|--------------|----------------------|-------------------|
| 100 | 450 | 450 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$928 | 0.0000 |
| 100 | 450 | 450 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$2,960 | 0.0000 |
| 100 | 450 | 450 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$8,954 | 0.0000 |
| 100 | 450 | 600 | 0 | 325 | MAINTENANCE/CUSTODIAL | EXPENDITURE | \$129,021 | 1.7500 |
| 100 | 450 | 600 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$24,043 | 0.0000 |
| 100 | 450 | 600 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$366 | 0.0000 |
| 100 | 450 | 600 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$2,942 | 0.0000 |
| 100 | 450 | 600 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$9,746 | 0.0000 |
| 100 | 450 | 600 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$28,385 | 0.0000 |
| 100 | 450 | 600 | 0 | 431 | WATER & SEWER | EXPENDITURE | \$16,000 | 0.0000 |
| 100 | 450 | 600 | 0 | 433 | COMMUNICATIONS/PHONE/POST | EXPENDITURE | \$1,000 | 0.0000 |
| 100 | 450 | 600 | 0 | 435 | ELECTRICITY | EXPENDITURE | \$110,000 | 0.0000 |
| 100 | 450 | 600 | 0 | 436 | FUEL OIL/NATURAL GAS | EXPENDITURE | \$16,000 | 0.0000 |
| 100 | 450 | 600 | 0 | 442 | BUILDING REPAIR & MAINT | EXPENDITURE | \$5,000 | 0.0000 |
| 100 | 450 | 600 | 0 | 443 | EQUIPMENT REPAIR & MAINT | EXPENDITURE | \$4,000 | 0.0000 |
| 100 | 450 | 600 | 0 | 452 | MAINTENANCE SUPPLIES | EXPENDITURE | \$25,000 | 0.0000 |
| 100 | 450 | 600 | 0 | 458 | GAS & OIL | EXPENDITURE | \$5,600 | 0.0000 |
| 100 | 450 | 601 | 0 | 325 | MAINTENANCE/CUSTODIAL | EXPENDITURE | \$137,690 | 3.0000 |
| 100 | 450 | 601 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$14,490 | 0.0000 |
| 100 | 450 | 601 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$380 | 0.0000 |
| 100 | 450 | 601 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$3,139 | 0.0000 |
| 100 | 450 | 601 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$8,647 | 0.0000 |
| 100 | 450 | 601 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$25,296 | 0.0000 |
| 100 | 450 | 601 | 0 | 453 | JANITORIAL SUPPLIES | EXPENDITURE | \$14,000 | 0.0000 |
| 100 | 450 | 700 | 0 | 316 | EXTRA DUTY PAY | EXPENDITURE | \$49,006 | 0.0000 |
| 100 | 450 | 700 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$146 | 0.0000 |
| 100 | 450 | 700 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$1,117 | 0.0000 |
| 100 | 450 | 700 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$711 | 0.0000 |
| 100 | 450 | 700 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$6,155 | 0.0000 |

North Slope Borough School District
FY24 Preliminary Budget
Location 460 Kali School Pt Lay

| Fund | Location | Function | Program | Object | Description | Account Type | FY24 Proposed Amount | FY24 Proposed FTE |
|------|----------|----------|---------|--------|--------------------------|--------------|----------------------|-------------------|
| 100 | 460 | 100 | 0 | 315 | TEACHERS | EXPENDITURE | \$681,900 | 8.0000 |
| 100 | 460 | 100 | 0 | 323 | AIDES | EXPENDITURE | \$62,259 | 2.0000 |
| 100 | 460 | 100 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$148,886 | 0.0000 |
| 100 | 460 | 100 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$2,088 | 0.0000 |
| 100 | 460 | 100 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$16,967 | 0.0000 |
| 100 | 460 | 100 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$14,414 | 0.0000 |
| 100 | 460 | 100 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$83,135 | 0.0000 |
| 100 | 460 | 100 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$14,483 | 0.0000 |
| 100 | 460 | 100 | 0 | 450 | SUPPLIES/MATERIALS/MEDIA | EXPENDITURE | \$28,000 | 0.0000 |
| 100 | 460 | 110 | 0 | 315 | TEACHERS | EXPENDITURE | \$80,141 | 1.0000 |
| 100 | 460 | 110 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$49,726 | 0.0000 |
| 100 | 460 | 110 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$213 | 0.0000 |
| 100 | 460 | 110 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$1,827 | 0.0000 |
| 100 | 460 | 110 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$1,120 | 0.0000 |
| 100 | 460 | 110 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$9,563 | 0.0000 |
| 100 | 460 | 120 | 0 | 318 | CERTIFIED SPECIALISTS | EXPENDITURE | \$80,141 | 1.0000 |
| 100 | 460 | 120 | 0 | 323 | AIDES | EXPENDITURE | \$30,125 | 1.0000 |
| 100 | 460 | 120 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$49,966 | 0.0000 |
| 100 | 460 | 120 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$296 | 0.0000 |
| 100 | 460 | 120 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$2,514 | 0.0000 |
| 100 | 460 | 120 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$3,425 | 0.0000 |
| 100 | 460 | 120 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$9,563 | 0.0000 |
| 100 | 460 | 120 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$6,628 | 0.0000 |
| 100 | 460 | 200 | 0 | 315 | TEACHERS | EXPENDITURE | \$105,304 | 1.0000 |
| 100 | 460 | 200 | 0 | 323 | AIDES | EXPENDITURE | \$32,231 | 1.0000 |
| 100 | 460 | 200 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$15,855 | 0.0000 |
| 100 | 460 | 200 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$383 | 0.0000 |
| 100 | 460 | 200 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$3,136 | 0.0000 |
| 100 | 460 | 200 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$3,975 | 0.0000 |
| 100 | 460 | 200 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$12,724 | 0.0000 |
| 100 | 460 | 200 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$7,091 | 0.0000 |
| 100 | 460 | 300 | 0 | 323 | AIDES | EXPENDITURE | \$40,697 | 1.0000 |
| 100 | 460 | 300 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$3,000 | 0.0000 |
| 100 | 460 | 300 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$122 | 0.0000 |
| 100 | 460 | 300 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$928 | 0.0000 |
| 100 | 460 | 300 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$3,113 | 0.0000 |
| 100 | 460 | 300 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$8,953 | 0.0000 |
| 100 | 460 | 320 | 0 | 318 | CERTIFIED SPECIALISTS | EXPENDITURE | \$89,865 | 1.0000 |
| 100 | 460 | 320 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$12,855 | 0.0000 |
| 100 | 460 | 320 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$244 | 0.0000 |
| 100 | 460 | 320 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$2,049 | 0.0000 |
| 100 | 460 | 320 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$1,283 | 0.0000 |
| 100 | 460 | 320 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$10,785 | 0.0000 |
| 100 | 460 | 352 | 0 | 323 | AIDES | EXPENDITURE | \$15,509 | 0.5000 |
| 100 | 460 | 352 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$3,000 | 0.0000 |
| 100 | 460 | 352 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$47 | 0.0000 |
| 100 | 460 | 352 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$354 | 0.0000 |
| 100 | 460 | 352 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$1,186 | 0.0000 |
| 100 | 460 | 352 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$3,412 | 0.0000 |
| 100 | 460 | 400 | 0 | 313 | PRINCIPAL/ASST PRINCIPAL | EXPENDITURE | \$134,914 | 1.0000 |
| 100 | 460 | 400 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$30,931 | 0.0000 |
| 100 | 460 | 400 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$367 | 0.0000 |
| 100 | 460 | 400 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$3,076 | 0.0000 |
| 100 | 460 | 400 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$1,925 | 0.0000 |
| 100 | 460 | 400 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$16,016 | 0.0000 |

North Slope Borough School District
FY24 Preliminary Budget
Location 460 Kali School Pt Lay

| Fund | Location | Function | Program | Object | Description | Account Type | FY24 Proposed Amount | FY24 Proposed FTE |
|------|----------|----------|---------|--------|---------------------------|--------------|----------------------|-------------------|
| 100 | 460 | 400 | 0 | 433 | COMMUNICATIONS/PHONE/POST | EXPENDITURE | \$14,000 | 0.0000 |
| 100 | 460 | 400 | 0 | 441 | RENTALS | EXPENDITURE | \$7,000 | 0.0000 |
| 100 | 460 | 400 | 0 | 450 | SUPPLIES/MATERIALS/MEDIA | EXPENDITURE | \$1,000 | 0.0000 |
| 100 | 460 | 450 | 0 | 324 | SUPPORT STAFF | EXPENDITURE | \$45,009 | 1.0000 |
| 100 | 460 | 450 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$23,382 | 0.0000 |
| 100 | 460 | 450 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$118 | 0.0000 |
| 100 | 460 | 450 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$1,026 | 0.0000 |
| 100 | 460 | 450 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$3,290 | 0.0000 |
| 100 | 460 | 450 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$9,902 | 0.0000 |
| 100 | 460 | 600 | 0 | 321 | DIRECTOR/COORD/MANAGER | EXPENDITURE | \$90,623 | 0.7500 |
| 100 | 460 | 600 | 0 | 325 | MAINTENANCE/CUSTODIAL | EXPENDITURE | \$82,973 | 1.0000 |
| 100 | 460 | 600 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$25,701 | 0.0000 |
| 100 | 460 | 600 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$473 | 0.0000 |
| 100 | 460 | 600 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$3,958 | 0.0000 |
| 100 | 460 | 600 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$13,166 | 0.0000 |
| 100 | 460 | 600 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$38,191 | 0.0000 |
| 100 | 460 | 600 | 0 | 431 | WATER & SEWER | EXPENDITURE | \$21,000 | 0.0000 |
| 100 | 460 | 600 | 0 | 433 | COMMUNICATIONS/PHONE/POST | EXPENDITURE | \$2,500 | 0.0000 |
| 100 | 460 | 600 | 0 | 435 | ELECTRICITY | EXPENDITURE | \$120,000 | 0.0000 |
| 100 | 460 | 600 | 0 | 443 | EQUIPMENT REPAIR & MAINT | EXPENDITURE | \$4,000 | 0.0000 |
| 100 | 460 | 600 | 0 | 452 | MAINTENANCE SUPPLIES | EXPENDITURE | \$35,000 | 0.0000 |
| 100 | 460 | 600 | 0 | 458 | GAS & OIL | EXPENDITURE | \$6,000 | 0.0000 |
| 100 | 460 | 601 | 0 | 325 | MAINTENANCE/CUSTODIAL | EXPENDITURE | \$117,559 | 3.0000 |
| 100 | 460 | 601 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$24,424 | 0.0000 |
| 100 | 460 | 601 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$325 | 0.0000 |
| 100 | 460 | 601 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$2,680 | 0.0000 |
| 100 | 460 | 601 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$8,764 | 0.0000 |
| 100 | 460 | 601 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$26,242 | 0.0000 |
| 100 | 460 | 601 | 0 | 453 | JANITORIAL SUPPLIES | EXPENDITURE | \$17,000 | 0.0000 |
| 100 | 460 | 700 | 0 | 316 | EXTRA DUTY PAY | EXPENDITURE | \$47,824 | 0.0000 |
| 100 | 460 | 700 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$143 | 0.0000 |
| 100 | 460 | 700 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$1,090 | 0.0000 |
| 100 | 460 | 700 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$693 | 0.0000 |
| 100 | 460 | 700 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$6,007 | 0.0000 |

North Slope Borough School District
FY24 Preliminary Budget
Location 470 Alak School Wainwright

| Fund | Location | Function | Program | Object | Description | Account Type | FY24 Proposed Amount | FY24 Proposed FTE |
|------|----------|----------|---------|--------|---------------------------|--------------|----------------------|-------------------|
| 100 | 470 | 100 | 0 | 315 | TEACHERS | EXPENDITURE | \$1,039,677 | 11.0000 |
| 100 | 470 | 100 | 0 | 323 | AIDES | EXPENDITURE | \$166,643 | 3.5000 |
| 100 | 470 | 100 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$244,337 | 0.0000 |
| 100 | 470 | 100 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$3,210 | 0.0000 |
| 100 | 470 | 100 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$27,504 | 0.0000 |
| 100 | 470 | 100 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$27,049 | 0.0000 |
| 100 | 470 | 100 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$125,132 | 0.0000 |
| 100 | 470 | 100 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$36,661 | 0.0000 |
| 100 | 470 | 100 | 0 | 450 | SUPPLIES/MATERIALS/MEDIA | EXPENDITURE | \$29,000 | 0.0000 |
| 100 | 470 | 110 | 0 | 315 | TEACHERS | EXPENDITURE | \$101,035 | 1.0000 |
| 100 | 470 | 110 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$28,058 | 0.0000 |
| 100 | 470 | 110 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$273 | 0.0000 |
| 100 | 470 | 110 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$2,304 | 0.0000 |
| 100 | 470 | 110 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$1,445 | 0.0000 |
| 100 | 470 | 110 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$12,188 | 0.0000 |
| 100 | 470 | 120 | 0 | 318 | CERTIFIED SPECIALISTS | EXPENDITURE | \$92,141 | 1.0000 |
| 100 | 470 | 120 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$12,855 | 0.0000 |
| 100 | 470 | 120 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$253 | 0.0000 |
| 100 | 470 | 120 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$2,101 | 0.0000 |
| 100 | 470 | 120 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$1,316 | 0.0000 |
| 100 | 470 | 120 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$9,563 | 0.0000 |
| 100 | 470 | 160 | 0 | 315 | TEACHERS | EXPENDITURE | \$92,496 | 1.0000 |
| 100 | 470 | 160 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$3,500 | 0.0000 |
| 100 | 470 | 160 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$277 | 0.0000 |
| 100 | 470 | 160 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$2,109 | 0.0000 |
| 100 | 470 | 160 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$1,341 | 0.0000 |
| 100 | 470 | 160 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$11,618 | 0.0000 |
| 100 | 470 | 200 | 0 | 315 | TEACHERS | EXPENDITURE | \$190,869 | 2.0000 |
| 100 | 470 | 200 | 0 | 323 | AIDES | EXPENDITURE | \$82,612 | 2.0000 |
| 100 | 470 | 200 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$52,505 | 0.0000 |
| 100 | 470 | 200 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$777 | 0.0000 |
| 100 | 470 | 200 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$6,235 | 0.0000 |
| 100 | 470 | 200 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$8,934 | 0.0000 |
| 100 | 470 | 200 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$23,471 | 0.0000 |
| 100 | 470 | 200 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$18,175 | 0.0000 |
| 100 | 470 | 300 | 0 | 323 | AIDES | EXPENDITURE | \$63,202 | 1.0000 |
| 100 | 470 | 300 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$10,712 | 0.0000 |
| 100 | 470 | 300 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$172 | 0.0000 |
| 100 | 470 | 300 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$1,441 | 0.0000 |
| 100 | 470 | 300 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$4,720 | 0.0000 |
| 100 | 470 | 300 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$13,904 | 0.0000 |
| 100 | 470 | 320 | 0 | 318 | CERTIFIED SPECIALISTS | EXPENDITURE | \$105,304 | 1.0000 |
| 100 | 470 | 320 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$15,700 | 0.0000 |
| 100 | 470 | 320 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$290 | 0.0000 |
| 100 | 470 | 320 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$2,401 | 0.0000 |
| 100 | 470 | 320 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$1,555 | 0.0000 |
| 100 | 470 | 320 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$12,724 | 0.0000 |
| 100 | 470 | 400 | 0 | 313 | PRINCIPAL/ASST PRINCIPAL | EXPENDITURE | \$155,555 | 1.0000 |
| 100 | 470 | 400 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$49,726 | 0.0000 |
| 100 | 470 | 400 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$419 | 0.0000 |
| 100 | 470 | 400 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$3,547 | 0.0000 |
| 100 | 470 | 400 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$2,238 | 0.0000 |
| 100 | 470 | 400 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$18,608 | 0.0000 |
| 100 | 470 | 400 | 0 | 433 | COMMUNICATIONS/PHONE/POST | EXPENDITURE | \$11,000 | 0.0000 |
| 100 | 470 | 400 | 0 | 441 | RENTALS | EXPENDITURE | \$13,000 | 0.0000 |

**North Slope Borough School District
FY24 Preliminary Budget
Location 470 Alak School Wainwright**

| Fund | Location | Function | Program | Object | Description | Account Type | FY24 Proposed Amount | FY24 Proposed FTE |
|------|----------|----------|---------|--------|---------------------------|--------------|----------------------|-------------------|
| 100 | 470 | 400 | 0 | 450 | SUPPLIES/MATERIALS/MEDIA | EXPENDITURE | \$1,000 | 0.0000 |
| 100 | 470 | 400 | 0 | 458 | GAS & OIL | EXPENDITURE | \$2,000 | 0.0000 |
| 100 | 470 | 450 | 0 | 324 | SUPPORT STAFF | EXPENDITURE | \$101,020 | 2.0000 |
| 100 | 470 | 450 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$52,151 | 0.0000 |
| 100 | 470 | 450 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$269 | 0.0000 |
| 100 | 470 | 450 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$2,303 | 0.0000 |
| 100 | 470 | 450 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$7,422 | 0.0000 |
| 100 | 470 | 450 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$22,224 | 0.0000 |
| 100 | 470 | 600 | 0 | 321 | DIRECTOR/COORD/MANAGER | EXPENDITURE | \$87,430 | 0.7500 |
| 100 | 470 | 600 | 0 | 325 | MAINTENANCE/CUSTODIAL | EXPENDITURE | \$162,143 | 2.0000 |
| 100 | 470 | 600 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$59,707 | 0.0000 |
| 100 | 470 | 600 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$693 | 0.0000 |
| 100 | 470 | 600 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$5,690 | 0.0000 |
| 100 | 470 | 600 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$18,833 | 0.0000 |
| 100 | 470 | 600 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$52,926 | 0.0000 |
| 100 | 470 | 600 | 0 | 431 | WATER & SEWER | EXPENDITURE | \$35,000 | 0.0000 |
| 100 | 470 | 600 | 0 | 433 | COMMUNICATIONS/PHONE/POST | EXPENDITURE | \$1,500 | 0.0000 |
| 100 | 470 | 600 | 0 | 435 | ELECTRICITY | EXPENDITURE | \$230,000 | 0.0000 |
| 100 | 470 | 600 | 0 | 443 | EQUIPMENT REPAIR & MAINT | EXPENDITURE | \$3,000 | 0.0000 |
| 100 | 470 | 600 | 0 | 452 | MAINTENANCE SUPPLIES | EXPENDITURE | \$31,000 | 0.0000 |
| 100 | 470 | 600 | 0 | 458 | GAS & OIL | EXPENDITURE | \$4,300 | 0.0000 |
| 100 | 470 | 601 | 0 | 325 | MAINTENANCE/CUSTODIAL | EXPENDITURE | \$154,830 | 3.0000 |
| 100 | 470 | 601 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$14,550 | 0.0000 |
| 100 | 470 | 601 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$421 | 0.0000 |
| 100 | 470 | 601 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$3,530 | 0.0000 |
| 100 | 470 | 601 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$11,696 | 0.0000 |
| 100 | 470 | 601 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$34,063 | 0.0000 |
| 100 | 470 | 601 | 0 | 453 | JANITORIAL SUPPLIES | EXPENDITURE | \$14,000 | 0.0000 |
| 100 | 470 | 700 | 0 | 316 | EXTRA DUTY PAY | EXPENDITURE | \$47,824 | 0.0000 |
| 100 | 470 | 700 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$143 | 0.0000 |
| 100 | 470 | 700 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$1,090 | 0.0000 |
| 100 | 470 | 700 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$840 | 0.0000 |
| 100 | 470 | 700 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$5,710 | 0.0000 |

**North Slope Borough School District
FY24 Preliminary Budget**

Location 480 Harold Kaveolook Kaktovik

| Fund | Location | Function | Program | Object | Description | Account Type | FY24 Proposed Amount | FY24 Proposed FTE |
|------|----------|----------|---------|--------|---------------------------|--------------|----------------------|-------------------|
| 100 | 480 | 100 | 0 | 315 | TEACHERS | EXPENDITURE | \$466,425 | 5.5000 |
| 100 | 480 | 100 | 0 | 323 | AIDES | EXPENDITURE | \$29,080 | 1.0000 |
| 100 | 480 | 100 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$72,117 | 0.0000 |
| 100 | 480 | 100 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$1,343 | 0.0000 |
| 100 | 480 | 100 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$11,297 | 0.0000 |
| 100 | 480 | 100 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$8,841 | 0.0000 |
| 100 | 480 | 100 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$55,820 | 0.0000 |
| 100 | 480 | 100 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$6,398 | 0.0000 |
| 100 | 480 | 100 | 0 | 450 | SUPPLIES/MATERIALS/MEDIA | EXPENDITURE | \$25,000 | 0.0000 |
| 100 | 480 | 110 | 0 | 315 | TEACHERS | EXPENDITURE | \$43,849 | 0.5000 |
| 100 | 480 | 110 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$3,644 | 0.0000 |
| 100 | 480 | 110 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$119 | 0.0000 |
| 100 | 480 | 110 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$1,000 | 0.0000 |
| 100 | 480 | 110 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$624 | 0.0000 |
| 100 | 480 | 110 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$5,256 | 0.0000 |
| 100 | 480 | 120 | 0 | 318 | CERTIFIED SPECIALISTS | EXPENDITURE | \$92,141 | 1.0000 |
| 100 | 480 | 120 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$12,855 | 0.0000 |
| 100 | 480 | 120 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$253 | 0.0000 |
| 100 | 480 | 120 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$2,101 | 0.0000 |
| 100 | 480 | 120 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$1,311 | 0.0000 |
| 100 | 480 | 120 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$9,563 | 0.0000 |
| 100 | 480 | 200 | 0 | 315 | TEACHERS | EXPENDITURE | \$89,162 | 1.0000 |
| 100 | 480 | 200 | 0 | 323 | AIDES | EXPENDITURE | \$30,125 | 1.0000 |
| 100 | 480 | 200 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$54,293 | 0.0000 |
| 100 | 480 | 200 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$286 | 0.0000 |
| 100 | 480 | 200 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$2,720 | 0.0000 |
| 100 | 480 | 200 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$3,387 | 0.0000 |
| 100 | 480 | 200 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$10,696 | 0.0000 |
| 100 | 480 | 200 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$6,628 | 0.0000 |
| 100 | 480 | 300 | 0 | 323 | AIDES | EXPENDITURE | \$79,773 | 1.5000 |
| 100 | 480 | 300 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$10,952 | 0.0000 |
| 100 | 480 | 300 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$218 | 0.0000 |
| 100 | 480 | 300 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$1,819 | 0.0000 |
| 100 | 480 | 300 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$5,988 | 0.0000 |
| 100 | 480 | 300 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$17,550 | 0.0000 |
| 100 | 480 | 320 | 0 | 318 | CERTIFIED SPECIALISTS | EXPENDITURE | \$94,630 | 1.0000 |
| 100 | 480 | 320 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$12,855 | 0.0000 |
| 100 | 480 | 320 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$257 | 0.0000 |
| 100 | 480 | 320 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$2,158 | 0.0000 |
| 100 | 480 | 320 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$1,348 | 0.0000 |
| 100 | 480 | 320 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$11,383 | 0.0000 |
| 100 | 480 | 352 | 0 | 323 | AIDES | EXPENDITURE | \$14,540 | 0.5000 |
| 100 | 480 | 352 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$3,000 | 0.0000 |
| 100 | 480 | 352 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$44 | 0.0000 |
| 100 | 480 | 352 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$332 | 0.0000 |
| 100 | 480 | 352 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$1,112 | 0.0000 |
| 100 | 480 | 352 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$3,199 | 0.0000 |
| 100 | 480 | 400 | 0 | 313 | PRINCIPAL/ASST PRINCIPAL | EXPENDITURE | \$152,834 | 1.0000 |
| 100 | 480 | 400 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$28,058 | 0.0000 |
| 100 | 480 | 400 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$414 | 0.0000 |
| 100 | 480 | 400 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$3,485 | 0.0000 |
| 100 | 480 | 400 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$2,192 | 0.0000 |
| 100 | 480 | 400 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$18,267 | 0.0000 |
| 100 | 480 | 400 | 0 | 433 | COMMUNICATIONS/PHONE/POST | EXPENDITURE | \$10,000 | 0.0000 |
| 100 | 480 | 400 | 0 | 441 | RENTALS | EXPENDITURE | \$8,000 | 0.0000 |

**North Slope Borough School District
FY24 Preliminary Budget**

Location 480 Harold Kaveolook Kaktovik

| Fund | Location | Function | Program | Object | Description | Account Type | FY24 Proposed Amount | FY24 Proposed FTE |
|-------------|-----------------|-----------------|----------------|---------------|---------------------------|---------------------|-----------------------------|--------------------------|
| 100 | 480 | 400 | 0 | 450 | SUPPLIES/MATERIALS/MEDIA | EXPENDITURE | \$1,000 | 0.0000 |
| 100 | 480 | 400 | 0 | 458 | GAS & OIL | EXPENDITURE | \$2,200 | 0.0000 |
| 100 | 480 | 450 | 0 | 324 | SUPPORT STAFF | EXPENDITURE | \$51,412 | 1.0000 |
| 100 | 480 | 450 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$23,382 | 0.0000 |
| 100 | 480 | 450 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$136 | 0.0000 |
| 100 | 480 | 450 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$1,172 | 0.0000 |
| 100 | 480 | 450 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$3,780 | 0.0000 |
| 100 | 480 | 450 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$11,311 | 0.0000 |
| 100 | 480 | 600 | 0 | 321 | DIRECTOR/COORD/MANAGER | EXPENDITURE | \$82,112 | 0.7500 |
| 100 | 480 | 600 | 0 | 325 | MAINTENANCE/CUSTODIAL | EXPENDITURE | \$155,045 | 2.0000 |
| 100 | 480 | 600 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$21,746 | 0.0000 |
| 100 | 480 | 600 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$667 | 0.0000 |
| 100 | 480 | 600 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$5,407 | 0.0000 |
| 100 | 480 | 600 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$17,968 | 0.0000 |
| 100 | 480 | 600 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$50,194 | 0.0000 |
| 100 | 480 | 600 | 0 | 431 | WATER & SEWER | EXPENDITURE | \$14,900 | 0.0000 |
| 100 | 480 | 600 | 0 | 433 | COMMUNICATIONS/PHONE/POST | EXPENDITURE | \$1,000 | 0.0000 |
| 100 | 480 | 600 | 0 | 435 | ELECTRICITY | EXPENDITURE | \$100,000 | 0.0000 |
| 100 | 480 | 600 | 0 | 436 | FUEL OIL/NATURAL GAS | EXPENDITURE | \$3,000 | 0.0000 |
| 100 | 480 | 600 | 0 | 443 | EQUIPMENT REPAIR & MAINT | EXPENDITURE | \$1,500 | 0.0000 |
| 100 | 480 | 600 | 0 | 452 | MAINTENANCE SUPPLIES | EXPENDITURE | \$35,000 | 0.0000 |
| 100 | 480 | 600 | 0 | 458 | GAS & OIL | EXPENDITURE | \$15,000 | 0.0000 |
| 100 | 480 | 601 | 0 | 325 | MAINTENANCE/CUSTODIAL | EXPENDITURE | \$97,656 | 2.0000 |
| 100 | 480 | 601 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$16,926 | 0.0000 |
| 100 | 480 | 601 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$274 | 0.0000 |
| 100 | 480 | 601 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$2,227 | 0.0000 |
| 100 | 480 | 601 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$7,322 | 0.0000 |
| 100 | 480 | 601 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$21,484 | 0.0000 |
| 100 | 480 | 601 | 0 | 453 | JANITORIAL SUPPLIES | EXPENDITURE | \$20,500 | 0.0000 |
| 100 | 480 | 700 | 0 | 316 | EXTRA DUTY PAY | EXPENDITURE | \$47,824 | 0.0000 |
| 100 | 480 | 700 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$143 | 0.0000 |
| 100 | 480 | 700 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$1,090 | 0.0000 |
| 100 | 480 | 700 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$693 | 0.0000 |
| 100 | 480 | 700 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$6,007 | 0.0000 |

**North Slope Borough School District
FY24 Preliminary Budget
Location 490 Meade River Atqasuk**

| Fund | Location | Function | Program | Object | Description | Account Type | FY24 Proposed Amount | FY24 Proposed FTE |
|------|----------|----------|---------|--------|--------------------------|--------------|----------------------|-------------------|
| 100 | 490 | 100 | 0 | 315 | TEACHERS | EXPENDITURE | \$610,568 | 7.0000 |
| 100 | 490 | 100 | 0 | 323 | AIDES | EXPENDITURE | \$72,642 | 2.0000 |
| 100 | 490 | 100 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$159,095 | 0.0000 |
| 100 | 490 | 100 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$1,854 | 0.0000 |
| 100 | 490 | 100 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$15,577 | 0.0000 |
| 100 | 490 | 100 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$13,928 | 0.0000 |
| 100 | 490 | 100 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$74,678 | 0.0000 |
| 100 | 490 | 100 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$15,981 | 0.0000 |
| 100 | 490 | 100 | 0 | 450 | SUPPLIES/MATERIALS/MEDIA | EXPENDITURE | \$32,000 | 0.0000 |
| 100 | 490 | 110 | 0 | 315 | TEACHERS | EXPENDITURE | \$98,373 | 1.0000 |
| 100 | 490 | 110 | 0 | 323 | AIDES | EXPENDITURE | \$15,063 | 0.5000 |
| 100 | 490 | 110 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$13,095 | 0.0000 |
| 100 | 490 | 110 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$260 | 0.0000 |
| 100 | 490 | 110 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$2,586 | 0.0000 |
| 100 | 490 | 110 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$2,559 | 0.0000 |
| 100 | 490 | 110 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$11,853 | 0.0000 |
| 100 | 490 | 110 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$3,314 | 0.0000 |
| 100 | 490 | 120 | 0 | 318 | CERTIFIED SPECIALISTS | EXPENDITURE | \$80,141 | 1.0000 |
| 100 | 490 | 120 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$28,058 | 0.0000 |
| 100 | 490 | 120 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$195 | 0.0000 |
| 100 | 490 | 120 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$1,827 | 0.0000 |
| 100 | 490 | 120 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$1,138 | 0.0000 |
| 100 | 490 | 120 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$19,127 | 0.0000 |
| 100 | 490 | 200 | 0 | 315 | TEACHERS | EXPENDITURE | \$85,150 | 1.0000 |
| 100 | 490 | 200 | 0 | 323 | AIDES | EXPENDITURE | \$65,594 | 2.0000 |
| 100 | 490 | 200 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$41,770 | 0.0000 |
| 100 | 490 | 200 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$413 | 0.0000 |
| 100 | 490 | 200 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$3,437 | 0.0000 |
| 100 | 490 | 200 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$6,104 | 0.0000 |
| 100 | 490 | 200 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$10,192 | 0.0000 |
| 100 | 490 | 200 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$14,431 | 0.0000 |
| 100 | 490 | 300 | 0 | 323 | AIDES | EXPENDITURE | \$48,046 | 1.0000 |
| 100 | 490 | 300 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$23,382 | 0.0000 |
| 100 | 490 | 300 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$127 | 0.0000 |
| 100 | 490 | 300 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$1,095 | 0.0000 |
| 100 | 490 | 300 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$3,522 | 0.0000 |
| 100 | 490 | 300 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$10,570 | 0.0000 |
| 100 | 490 | 320 | 0 | 318 | CERTIFIED SPECIALISTS | EXPENDITURE | \$94,630 | 1.0000 |
| 100 | 490 | 320 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$3,750 | 0.0000 |
| 100 | 490 | 320 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$284 | 0.0000 |
| 100 | 490 | 320 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$2,158 | 0.0000 |
| 100 | 490 | 320 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$1,372 | 0.0000 |
| 100 | 490 | 320 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$11,886 | 0.0000 |
| 100 | 490 | 352 | 0 | 323 | AIDES | EXPENDITURE | \$16,067 | 0.5000 |
| 100 | 490 | 352 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$3,000 | 0.0000 |
| 100 | 490 | 352 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$48 | 0.0000 |
| 100 | 490 | 352 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$366 | 0.0000 |
| 100 | 490 | 352 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$1,229 | 0.0000 |
| 100 | 490 | 352 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$3,535 | 0.0000 |
| 100 | 490 | 400 | 0 | 313 | PRINCIPAL/ASST PRINCIPAL | EXPENDITURE | \$152,834 | 1.0000 |
| 100 | 490 | 400 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$12,855 | 0.0000 |
| 100 | 490 | 400 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$415 | 0.0000 |
| 100 | 490 | 400 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$3,485 | 0.0000 |
| 100 | 490 | 400 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$2,196 | 0.0000 |
| 100 | 490 | 400 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$18,267 | 0.0000 |

North Slope Borough School District
FY24 Preliminary Budget
Location 490 Meade River Atqasuk

| Fund | Location | Function | Program | Object | Description | Account Type | FY24 Proposed Amount | FY24 Proposed FTE |
|------|----------|----------|---------|--------|---------------------------|--------------|----------------------|-------------------|
| 100 | 490 | 400 | 0 | 433 | COMMUNICATIONS/PHONE/POST | EXPENDITURE | \$12,000 | 0.0000 |
| 100 | 490 | 400 | 0 | 441 | RENTALS | EXPENDITURE | \$4,000 | 0.0000 |
| 100 | 490 | 400 | 0 | 450 | SUPPLIES/MATERIALS/MEDIA | EXPENDITURE | \$1,000 | 0.0000 |
| 100 | 490 | 400 | 0 | 490 | OTHER EXPENSES | EXPENDITURE | \$1,000 | 0.0000 |
| 100 | 490 | 450 | 0 | 324 | SUPPORT STAFF | EXPENDITURE | \$36,930 | 1.0000 |
| 100 | 490 | 450 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$240 | 0.0000 |
| 100 | 490 | 450 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$102 | 0.0000 |
| 100 | 490 | 450 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$842 | 0.0000 |
| 100 | 490 | 450 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$2,825 | 0.0000 |
| 100 | 490 | 450 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$8,125 | 0.0000 |
| 100 | 490 | 600 | 0 | 321 | DIRECTOR/COORD/MANAGER | EXPENDITURE | \$102,979 | 0.7500 |
| 100 | 490 | 600 | 0 | 325 | MAINTENANCE/CUSTODIAL | EXPENDITURE | \$92,563 | 1.0000 |
| 100 | 490 | 600 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$79,140 | 0.0000 |
| 100 | 490 | 600 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$533 | 0.0000 |
| 100 | 490 | 600 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$4,458 | 0.0000 |
| 100 | 490 | 600 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$14,737 | 0.0000 |
| 100 | 490 | 600 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$41,039 | 0.0000 |
| 100 | 490 | 600 | 0 | 431 | WATER & SEWER | EXPENDITURE | \$21,000 | 0.0000 |
| 100 | 490 | 600 | 0 | 433 | COMMUNICATIONS/PHONE/POST | EXPENDITURE | \$5,000 | 0.0000 |
| 100 | 490 | 600 | 0 | 435 | ELECTRICITY | EXPENDITURE | \$116,000 | 0.0000 |
| 100 | 490 | 600 | 0 | 443 | EQUIPMENT REPAIR & MAINT | EXPENDITURE | \$1,500 | 0.0000 |
| 100 | 490 | 600 | 0 | 452 | MAINTENANCE SUPPLIES | EXPENDITURE | \$18,000 | 0.0000 |
| 100 | 490 | 600 | 0 | 458 | GAS & OIL | EXPENDITURE | \$9,000 | 0.0000 |
| 100 | 490 | 601 | 0 | 325 | MAINTENANCE/CUSTODIAL | EXPENDITURE | \$149,429 | 3.5000 |
| 100 | 490 | 601 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$45,118 | 0.0000 |
| 100 | 490 | 601 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$398 | 0.0000 |
| 100 | 490 | 601 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$3,407 | 0.0000 |
| 100 | 490 | 601 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$11,049 | 0.0000 |
| 100 | 490 | 601 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$32,875 | 0.0000 |
| 100 | 490 | 601 | 0 | 453 | JANITORIAL SUPPLIES | EXPENDITURE | \$11,000 | 0.0000 |
| 100 | 490 | 700 | 0 | 316 | EXTRA DUTY PAY | EXPENDITURE | \$47,824 | 0.0000 |
| 100 | 490 | 700 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$142 | 0.0000 |
| 100 | 490 | 700 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$1,090 | 0.0000 |
| 100 | 490 | 700 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$693 | 0.0000 |
| 100 | 490 | 700 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$5,710 | 0.0000 |

North Slope Borough School District
FY24 Preliminary Budget
Location 499 Kiita Learning Center

| Fund | Location | Function | Program | Object | Description | Account Type | FY24 Proposed Amount | FY24 Proposed FTE |
|------|----------|----------|---------|--------|--------------------------|--------------|----------------------|-------------------|
| 100 | 499 | 100 | 0 | 315 | TEACHERS | EXPENDITURE | \$285,368 | 3.0000 |
| 100 | 499 | 100 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$80,784 | 0.0000 |
| 100 | 499 | 100 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$794 | 0.0000 |
| 100 | 499 | 100 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$6,506 | 0.0000 |
| 100 | 499 | 100 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$4,066 | 0.0000 |
| 100 | 499 | 100 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$35,842 | 0.0000 |
| 100 | 499 | 100 | 0 | 450 | SUPPLIES/MATERIALS/MEDIA | EXPENDITURE | \$17,900 | 0.0000 |
| 100 | 499 | 120 | 0 | 318 | CERTIFIED SPECIALISTS | EXPENDITURE | \$25,326 | 0.2500 |
| 100 | 499 | 120 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$750 | 0.0000 |
| 100 | 499 | 120 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$76 | 0.0000 |
| 100 | 499 | 120 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$577 | 0.0000 |
| 100 | 499 | 120 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$367 | 0.0000 |
| 100 | 499 | 120 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$3,181 | 0.0000 |
| 100 | 499 | 200 | 0 | 315 | TEACHERS | EXPENDITURE | \$42,711 | 0.5000 |
| 100 | 499 | 200 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$3,000 | 0.0000 |
| 100 | 499 | 200 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$128 | 0.0000 |
| 100 | 499 | 200 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$974 | 0.0000 |
| 100 | 499 | 200 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$619 | 0.0000 |
| 100 | 499 | 200 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$5,364 | 0.0000 |
| 100 | 499 | 320 | 0 | 318 | CERTIFIED SPECIALISTS | EXPENDITURE | \$86,746 | 1.0000 |
| 100 | 499 | 320 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$49,726 | 0.0000 |
| 100 | 499 | 320 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$224 | 0.0000 |
| 100 | 499 | 320 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$1,978 | 0.0000 |
| 100 | 499 | 320 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$1,215 | 0.0000 |
| 100 | 499 | 320 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$9,388 | 0.0000 |
| 100 | 499 | 400 | 0 | 313 | PRINCIPAL/ASST PRINCIPAL | EXPENDITURE | \$126,858 | 1.0000 |
| 100 | 499 | 400 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$30,931 | 0.0000 |
| 100 | 499 | 400 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$344 | 0.0000 |
| 100 | 499 | 400 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$2,892 | 0.0000 |
| 100 | 499 | 400 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$1,826 | 0.0000 |
| 100 | 499 | 400 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$15,632 | 0.0000 |
| 100 | 499 | 400 | 0 | 441 | RENTALS | EXPENDITURE | \$2,500 | 0.0000 |
| 100 | 499 | 400 | 0 | 458 | GAS & OIL | EXPENDITURE | \$2,000 | 0.0000 |
| 100 | 499 | 450 | 0 | 324 | SUPPORT STAFF | EXPENDITURE | \$55,080 | 1.0000 |
| 100 | 499 | 450 | 0 | 361 | INSURANCE LIFE & HEALTH | EXPENDITURE | \$23,382 | 0.0000 |
| 100 | 499 | 450 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$148 | 0.0000 |
| 100 | 499 | 450 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$1,256 | 0.0000 |
| 100 | 499 | 450 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$4,060 | 0.0000 |
| 100 | 499 | 450 | 0 | 366 | PUBLIC EMPLOYEE RET PERS | EXPENDITURE | \$12,118 | 0.0000 |
| 100 | 499 | 600 | 0 | 431 | WATER & SEWER | EXPENDITURE | \$11,000 | 0.0000 |
| 100 | 499 | 600 | 0 | 435 | ELECTRICITY | EXPENDITURE | \$12,000 | 0.0000 |
| 100 | 499 | 600 | 0 | 436 | FUEL OIL/NATURAL GAS | EXPENDITURE | \$7,500 | 0.0000 |
| 100 | 499 | 600 | 0 | 452 | MAINTENANCE SUPPLIES | EXPENDITURE | \$2,000 | 0.0000 |
| 100 | 499 | 601 | 0 | 453 | JANITORIAL SUPPLIES | EXPENDITURE | \$4,500 | 0.0000 |
| 100 | 499 | 700 | 0 | 316 | EXTRA DUTY PAY | EXPENDITURE | \$26,559 | 0.0000 |
| 100 | 499 | 700 | 0 | 362 | UNEMPLOYMENT INSURANCE | EXPENDITURE | \$80 | 0.0000 |
| 100 | 499 | 700 | 0 | 363 | WORKERS' COMPENSATION | EXPENDITURE | \$606 | 0.0000 |
| 100 | 499 | 700 | 0 | 364 | FICA CONTRIBUTION | EXPENDITURE | \$385 | 0.0000 |
| 100 | 499 | 700 | 0 | 365 | TEACHERS' RETIREMENT TRS | EXPENDITURE | \$3,336 | 0.0000 |

**North Slope Borough School District
FY2020-2024
Supplemental Borough Funding Mayor's Initiatives**

Requests-Mayors Initiatives:

| NSB SUPPLEMENTAL | FY20 SUPPLEMENT | FY21 SUPPLEMENT | FY22 SUPPLEMENT | FY23 SUPPLEMENT | FY24 Requested |
|-----------------------------|------------------------|------------------------|------------------------|------------------------|-----------------------|
| BREAKFAST PROGRAM | 1,100,000 | 1,100,000 | 700,000 | 700,000 | 700,000 |
| VILLAGE ATHLETICS PROGRAM | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| RESIDENTIAL LEARNING CENTER | 900,000 | 900,000 | - | 900,000 | 900,000 |
| INUPIAT LEARNING PROGRAM | - | - | - | - | - |
| VOC ED/CTE | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| Total Mayor Requests | 3,500,000 | 3,500,000 | 2,200,000 | 3,100,000 | 3,100,000 |

| | Actual | Actual | Actual | Estimated | Estimated |
|-----------------------------|------------------|----------------|------------------|------------------|------------------|
| BREAKFAST PROGRAM | 568,711 | 335,042 | 323,641 | 700,000 | 700,000 |
| VILLAGE ATHLETICS PROGRAM | 1,000,000 | - | 560,621 | 1,000,000 | 1,000,000 |
| RESIDENTIAL LEARNING CENTER | 437,409 | - | - | 900,000 | 900,000 |
| INUPIAT LEARNING PROGRAM | | - | - | - | - |
| VOC ED/CTE | 241,350 | - | 449,223 | 500,000 | 500,000 |
| | 2,247,470 | 335,042 | 1,333,485 | 3,100,000 | 3,100,000 |

Note: The above are reimbursable supplemental request and are not included in the General Borough Appropriations

Requests: The execution of MOA in a June-July time frame for future years.

Commitment: Initiate in FY23 and fully operate in FY24 supplemental Voc ED/CTE RLC/QLC Breakfast and Village Athletic Programs

North Slope Borough School District CHART OF ACCOUNTS

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

**North Slope Borough School District
CHART OF ACCOUNTS**

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