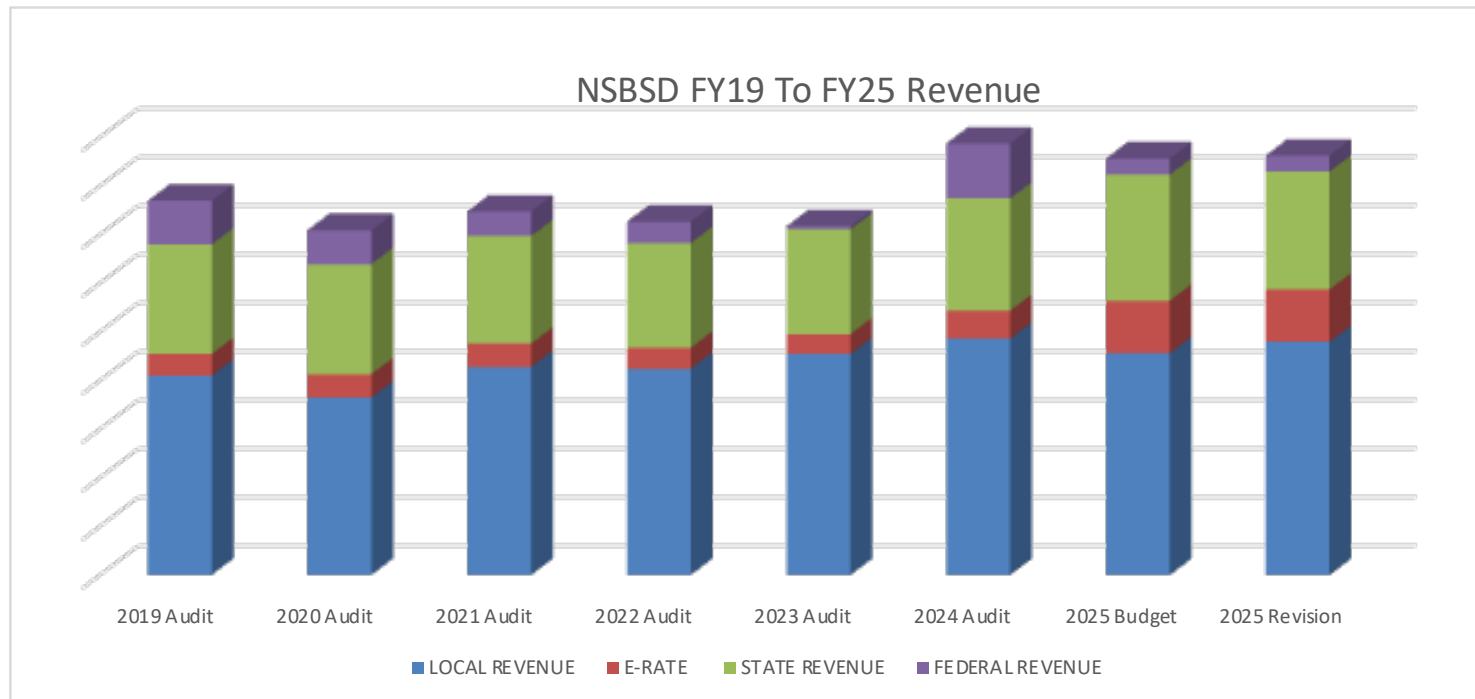


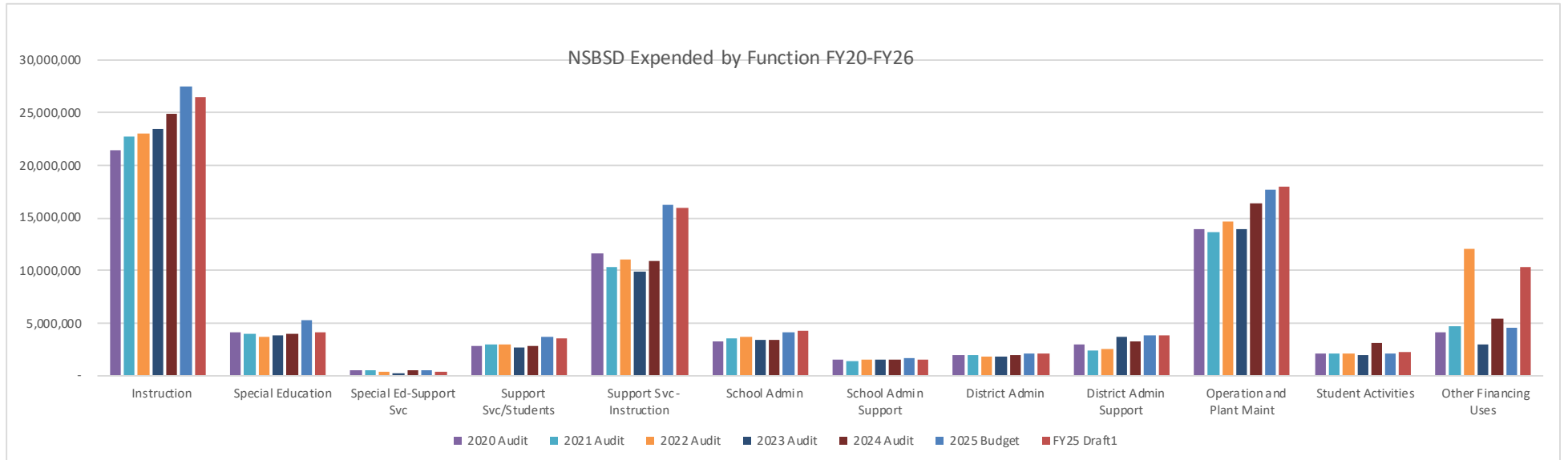
North Slope Borough School District FY25 Revenue Projections

ADM	1,932	1,953	1,942	1,863	1,864	1,798	1,703	1,703	
REVENUE Category	2019 Audit	2020 Audit	2021 Audit	2022 Audit	2023 Audit	2024 Audit	2025 Budget	2025 Revision	Percent
LOCAL REVENUE	41,001,771	36,472,591	42,792,091	42,426,260	45,440,091	48,610,076	45,618,467	47,938,467	55.58%
E-RATE	4,444,666	4,825,200	4,765,437	4,275,180	4,104,659	5,749,678	10,800,000	10,800,000	12.52%
STATE REVENUE	22,547,670	22,618,056	22,120,271	21,559,541	21,525,249	23,060,824	25,916,733	24,209,655	28.07%
FEDERAL REVENUE	8,936,511	6,974,479	5,076,241	4,374,448	618,740	11,287,135	3,303,000	3,303,000	3.83%
GRAND TOTAL Revenues	76,930,618	70,890,326	74,754,040	72,635,429	71,688,739	88,707,713	85,638,200	86,251,122	100.00%
Change in Revenue		(6,040,292)	3,863,714	(2,118,611)	(946,690)	17,018,974	(3,069,513)	612,922	
Percentage Change		-8.52%	5.17%	-2.92%	-1.32%	19.19%	-3.58%	0.71%	
Change FY19 to Revision FY25								12.12%	



North Slope Borough School District
Expenditures By Function Summary
FY20-FY26

EXPENDITURE FUNCTION	2020 Audit	2021 Audit	2022 Audit	2023 Audit	2024 Audit	2025 Budget	2025 Revision
Instruction	21,381,581	22,801,378	23,001,473	23,419,870	24,935,527	27,516,240	26,534,612
Special Education	4,159,607	3,942,782	3,697,245	3,830,569	3,943,440	5,222,370	4,160,444
Special Ed-Support Svc	566,864	557,917	395,753	303,587	572,629	467,260	455,902
Support Svc/Students	2,788,721	3,010,352	3,041,678	2,681,947	2,773,609	3,639,850	3,566,449
Support Svc - Instruction	11,629,523	10,296,879	11,069,639	9,970,791	10,848,904	16,220,080	15,921,603
School Admin	3,329,462	3,608,096	3,743,401	3,434,316	3,486,982	4,181,710	4,243,210
School Admin Support	1,544,256	1,431,575	1,494,818	1,488,873	1,534,736	1,653,040	1,517,337
District Admin	1,986,899	2,015,268	1,842,881	1,767,555	2,017,570	2,074,700	2,074,700
District Admin Support	2,927,943	2,396,947	2,599,765	3,763,849	3,258,991	3,840,510	3,782,565
Operation and Plant Maint	13,886,419	13,628,896	14,643,234	13,973,142	16,411,533	17,647,840	18,005,858
Student Activities	2,082,317	2,103,016	2,082,317	1,949,968	3,113,757	2,144,400	2,294,400
Other Financing Uses	4,098,776	4,663,734	12,098,978	2,960,293	5,389,500	4,540,000	10,290,000
Total Expended and Transferred	72,546,928	70,119,638	78,648,041	69,544,760	78,287,178	89,148,000	92,847,080



North Slope Borough
FY18-FY25

NORTH SLOPE BOROUGH SCHOOL DISTRICT			
ADM	1,796	1,703	1,703
	2024 Audit	2025 Budget	2025 Revision
REVENUE Category			
011 City/Borough Appropriation	41,166,371	38,766,371	40,766,371
012 City/Borough In-kind Appropriation	4,861,389	4,692,000	4,692,000
030 Investment Earnings	2,382,903	2,000,000	2,300,000
040 Other Local Revenue	199,413	160,096	180,096
TOTAL LOCAL REVENUE	48,610,076	45,618,467	47,938,467
047 E-RATE	5,749,678	10,800,000	10,800,000
051 Foundation Program	18,300,477	17,475,168	16,391,275
056 TRS On-Behalf	2,227,368	3,586,700	3,586,700
057 PERS On-Behalf	388,526	788,700	788,700
090 Other State	2,144,453	4,066,165	3,442,980
TOTAL STATE REVENUE	23,060,824	25,916,733	24,209,655
100 Federal Sources-Direct	10,786,550	3,303,000	3,303,000
TOTAL FEDERAL REVENUE	10,786,550	3,303,000	3,303,000
200 Other Revenue	500,585	-	-
GRAND TOTAL Revenues	88,707,713	85,638,200	86,251,122

North Slope Borough
FY18-FY25

NORTH SLOPE BOROUGH SCHOOL DISTRICT			
ADM	1,796	1,703	1,703
	2024 Audit	2025 Budget	2025 Revision
EXPENDITURE Category	2024 Audit	2025 Budget	2025 Revision
100 Instruction			
310 Certified Salaries	13,519,250	15,091,755	13,979,336
320 NonCert Salaries	1,611,369	1,623,007	1,511,331
360 Employee Benefits	7,627,279	9,455,778	9,265,053
410 Professional/Tech Svc	553,237	200,000	350,000
420 Staff Travel	74,046	40,000	40,000
425 Student Travel	184,666	-	-
430 Utility Services	1,052	1,000	1,000
440 Other Purchased Svc	207,197	414,100	622,265
450 Supplies, Material, Media	1,137,516	690,600	765,628
490 Other Expenses Tuition Stipend	-	-	-
510 Equipment	19,915		
Total Instruction	24,935,527	27,516,240	26,534,612
200 Special Education			
310 Certified Salaries	1,663,794	1,820,020	1,657,595
320 NonCert Salaries	852,260	1,441,300	747,901
360 Employee Benefits	1,409,223	1,948,050	1,724,947
410 Professional/Tech Svc	2,848	3,000	-
420 Staff Travel	9,475	4,000	9,000
425 Student Travel	-	2,000	2,000
450 Supplies, Material, Media	5,841	4,000	19,000
Total Special Education	3,943,440	5,222,370	4,160,444
220 Special Ed-Support Svc			
310 Certified Salaries	201,708	149,700	151,030
320 NonCert Salaries	16,199	71,740	73,475

North Slope Borough
FY18-FY25

NORTH SLOPE BOROUGH SCHOOL DISTRICT			
ADM	1,796	1,703	1,703
	2024 Audit	2025 Budget	2025 Revision
360 Employee Benefits	149,908	141,420	138,033
410 Professional/Tech Svc	185,173	80,000	35,000
420 Staff Travel	5,584	4,700	15,000
430 Utility Services	1,291	1,200	1,464
440 Other Purchased Svc	5,389	5,500	4,350
450 Supplies, Material, Media	7,378	13,000	37,550
Total Special Ed-Support Svc	572,629	467,260	455,902
300 Support Svc/Students			
310 Certified Salaries	778,610	1,263,000	1,090,776
320 NonCert Salaries	841,525	897,887	937,195
360 Employee Benefits	1,119,683	1,478,463	1,448,978
410 Professional/Tech Svc	-		-
420 Staff Travel	-	-	10,000
450 Supplies, Material, Media	33,791	500	79,500
Total Support Svc/Students	2,773,609	3,639,850	3,566,449
350 Support Svc - Instruction			
310 Certified Salaries	495,412	998,045	853,018
320 NonCert Salaries	1,227,919	984,932	934,317
360 Employee Benefits	980,863	1,268,303	1,175,255
410 Professional/Tech Svc	269,077	222,000	122,000
420 Staff Travel	102,473	156,600	156,600
430 Utility Services	6,883,678	11,491,000	11,498,510
440 Other Purchased Svc	310,174	517,600	692,775
450 Supplies, Material, Media	542,856	551,600	431,600
490 Other Expenses	-	5,000	5,000
510 Equipment	36,452	25,000	52,527
Total Support Svc - Instruction	10,848,904	16,220,080	15,921,603

North Slope Borough
FY18-FY25

NORTH SLOPE BOROUGH SCHOOL DISTRICT			
ADM	1,796	1,703	1,703
	2024 Audit	2025 Budget	2025 Revision
400 School Admin			
310 Certified Salaries	2,189,031	2,491,712	2,510,485
360 Employee Benefits	1,004,368	1,330,698	1,373,426
410 Professional/Tech Svc	2,000	5,000	5,000
420 Staff Travel	27,026	36,000	36,000
430 Utility Services	100,242	116,800	116,800
440 Other Purchased Svc	115,305	133,800	133,800
450 Supplies, Material, Media	49,010	64,700	64,700
490 Other Expenses	-	3,000	3,000
Total School Admin	3,486,982	4,181,710	4,243,210
450 School Admin Support			
320 NonCert Salaries	861,991	919,130	819,183
360 Employee Benefits	672,745	733,910	698,154
420 Staff Travel		-	
Total School Admin Support	1,534,736	1,653,040	1,517,337
510 District Admin			
310 Certified Salaries	162,944	175,000	175,000
320 NonCert Salaries	627,472	640,910	640,910
360 Employee Benefits	485,477	570,590	570,590
410 Professional/Tech Svc	416,301	381,000	332,984
420 Staff Travel	175,066	177,000	177,000
425 Student Travel	35,180	20,000	20,000
430 Utility Services	5,876	7,000	10,319
440 Other Purchased Svc	21,908	13,500	54,197
450 Supplies, Material, Media	61,515	61,700	65,700
490 Other Expenses	25,831	28,000	28,000
Total District Admin	2,017,570	2,074,700	2,074,700

North Slope Borough
FY18-FY25

NORTH SLOPE BOROUGH SCHOOL DISTRICT			
ADM	1,796	1,703	1,703
	2024 Audit	2025 Budget	2025 Revision
550 District Admin Support			
310 Certified Salaries	40,899	82,500	82,500
320 NonCert Salaries	1,741,489	1,955,980	1,881,598
360 Employee Benefits	919,002	1,055,030	1,071,467
410 Professional/Tech Svc	231,561	267,000	257,000
420 Staff Travel	140,198	105,000	115,000
430 Utility Services	7,969	15,200	15,200
440 Other Purchased Svc	113,257	66,500	66,500
445 Insurance & Bond	394,046	393,300	393,300
450 Supplies, Material, Media	33,353	47,000	47,000
490 Other Expenses	18,667	3,000	3,000
495 Indirect Costs	(381,450)	(150,000)	(150,000)
Total District Admin Support	3,258,991	3,840,510	3,782,565
600 Operation and Plant Maint			
310 Certified Salaries	38,514	82,500	65,500
320 NonCert Salaries	4,738,709	5,082,455	5,140,978
360 Employee Benefits	2,960,254	3,776,956	3,735,433
410 Professional/Tech Svc	213,546	146,500	-
420 Staff Travel	75,403	120,500	120,500
430 Utility Services	364,290	419,900	419,900
435 Energy	2,874,598	3,398,500	3,398,500
440 Other Purchased Svc	121,219	166,000	368,000
445 Insurance & Bond	3,797,183	3,455,000	3,813,018
450 Supplies, Material, Media	1,183,252	949,529	894,029
510 Equipment	44,565	50,000	50,000
Total Operation and Plant Maint	16,411,533	17,647,840	18,005,858
700 Student Activities			

North Slope Borough
FY18-FY25

NORTH SLOPE BOROUGH SCHOOL DISTRICT			
ADM	1,796	1,703	1,703
	2024 Audit	2025 Budget	2025 Revision
310 Certified Salaries	373,922	447,832	330,832
320 NonCert Salaries	210,611	205,383	322,383
360 Employee Benefits	207,647	194,225	194,225
410 Professional/Tech Svc	105,243	104,440	104,440
420 Staff Travel	7,414	12,000	12,000
425 Student Travel	2,090,471	1,125,020	1,275,020
440 Other Purchased Svc	90,318	-	6,000
450 Supplies, Material, Media	14,660	40,500	34,500
490 Other Expenses	13,471	15,000	15,000
Total Student Activities	3,113,757	2,144,400	2,294,400
Total Expenditures	72,897,678	84,608,000	82,557,080
550 Transfers to other funds			
Pupil Trans	235,000	150,000	150,000
Food Service	3,325,000	2,825,000	3,575,000
Teacher Housing	1,480,000	1,365,000	6,365,000
Community Education	200,000	200,000	200,000
Other-Match on Grant & Trsf In	149,500	-	-
900 Other Financing Uses	5,389,500	4,540,000	10,290,000
TOTAL EXPENDED & Transferred	78,287,178	89,148,000	92,847,080
Revenues in Excess (under) Expended	10,420,535	(3,509,800)	(6,595,958)