



North Slope Borough School District

FY20 PROPOSED BUDGET

April 4, 2019



NSBSD BP 0100 EDUCATIONAL PHILOSOPHY

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

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

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



NSBSD BP 0200 GOALS FOR THE SCHOOL DISTRICT

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

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

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

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



NSBSD BP 3100 BUDGET

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

The School Board shall establish and maintain a balanced budget. The Board shall adopt an annual budget by Board resolution that is compatible with district goals and objectives.

(cf. 0200 - Goals for the School District)

(cf. 3460 - Periodic Financial Reports)

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



North Slope Borough School District

2015-2020 STRATEGIC PLAN

2018-2019 School Year



MISSION

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

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

2015-20 STRATEGIC PLAN SUMMARY

2018-19 SCHOOL YEAR



NORTH SLOPE
BOROUGH SCHOOL DISTRICT

— Striving For Excellence —



MISSION STATEMENT - WHAT IS OUR CORE PURPOSE?

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

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

VISION STATEMENT - WHAT DOES SUCCESS LOOK LIKE?

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

CORE VALUES

- Compassion
- Avoidance of Conflict
- Love and Respect for Our Elders and One Another
- Cooperation
- Humor
- Sharing
- Family and Kinship
- Knowledge of Language
- Hunting Traditions
- Respect for Nature
- Humility
- Spirituality

EDUCATIONAL PHILOSOPHY

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

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May 9, 2019

DEVELOPMENT OF THE WHOLE CHILD

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

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

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

BOARD APPROVED AS OF AUGUST 2018




DEVELOPMENT OF THE WHOLE CHILD

OBJECTIVE

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

4.1 FINANCIAL STEWARDSHIP/MANAGEMENT: Ensure financial management based on what is best for our students.

budget

/ˈbɛdʒət/ 

verb

gerund or present participle: **budgeting**

allow or provide a particular amount of money in a budget.

"the university is **budgeting** for a deficit"

synonyms: **allocate**, **allot**, **allow**, **earmark**, **designate**, set aside

"we have to **budget** \$7,000 for the work"

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



DEVELOPMENT OF THE WHOLE CHILD

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

The district has generally developed fiscal budgets using traditional methods:

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

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



DEVELOPMENT OF THE WHOLE CHILD

What is performance based budgeting?

- Performance budgeting aims to improve the effectiveness and efficiency of public expenditure, by linking the funding of public sector organizations to the results they deliver.
- It uses systematic performance information (indicators, evaluations, program costing, etc.) to make this link. The impact of performance budgeting may be felt in improved prioritization of expenditure, and improved service effectiveness and/or efficiency.



DEVELOPMENT OF THE WHOLE CHILD

TRADITIONAL

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

PERFORMANCE BASED

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



DEVELOPMENT OF THE WHOLE CHILD

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

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

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



DEVELOPMENT OF THE WHOLE CHILD

May 9, 2019

FY20 NSBSD PROPOSED BUDGET

ASSUMPTIONS & CONSIDERATIONS	
1	STRATEGIC AND IMPROVEMENT PLANS WERE REVIEWED. STAFFING LEVELS WERE DETERMINED TO SUPPORT DISTRICT GOALS AND PROGRESS.
2	FY20 STAFFING LEVELS ARE BASED ON FY19 BUDGETED LEVELS WITH ADJUSTMENTS FOR CHANGES THAT HAVE OCCURRED TO DATE
3	THE BASE STUDENT ALLOCATION REMAINS \$5930 FOR FY20
4	STUDENT ENROLLMENT ESTIMATE - DISTRICT FOUNDATION SUMMARY - FALL 2018 OASIS COLLECTION FROM STATE REPORT MANAGER (page 16)
5	FY20 STUDENT ENROLLMENT PROJECTION SUBMITTED TO THE STATE NOVEMBER 2018 (page 15)
6	THE BOROUGH'S APPROPRIATION COMMITMENT OF \$35375626.00 to \$31838064.00 (page19)
7	THE BOROUGH'S SUPPLEMENTAL COMMITMENT REMAINS THE SAME- \$3.06M changed to \$2.1 which includes Breakfast & Village activities (page 19)
8	IMPACT AID FUNDING SIMILAR TO RECENT PRIOR YEARS' FUNDING LEVELS - \$6.168M (page 19)
9	EXISTING NEGOTIATED AGREEMENT PAY SCHEDULES WITH STEP INCREASES APPLIED- CERTIFIED & ADMINISTRATIVE STAFF
10	STEP INCREASES PER APPLICABLE PAY SCHEDULES FOR CLASSIFIED HOURLY & CLASSIFIED CONTRACT HAVE BEEN APPLIED
11	ABOUT A 1% RAISE FOR OUR NON-REPRESENTED EMPLOYEES
12	STEP INCREASES FOR ALL EMPLOYEE GROUPS
13	ASSUMING ALL VACANT POSITIONS WILL BE FILLED- 48 VACANCIES (classified and certified) AS OF 1/30/2019
14	POSSIBLE SALARY/RATE ADJUSTMENTS DUE TO NSBEA NEGOTIATIONS ARE CURRENTLY NOT INCLUDED IN THE INITIAL PROPOSED PRELIMINARY BUDGET
15	THE NSEAA NEGOTIATED AGREEMENT APPROVAL
16	ADJUSTMENTS (FTE & FUNDING) HAVE BEEN MADE FOR POTENTIAL GRANT REVENUE - APPROXIMATELY 7 FTEs & \$875,800 IN THE INITIAL PROPOSED PRELIMINARY BUDGET (page 18)
17	INCREASE IN EXPENDITURES/REVENUE DUE TO BREAKFAST PROGRAM IN UTQIAGVIK (page 148-152) & (page 201-271)
18	GOVERNOR'S BUDGET DOES NOT PASS
19	BILLS THAT IMPACT LOCAL CONTRIBUTIONS SB57 OIL TAX REPEAL DOES NOT PASS
20	BILLS THAT IMPACT LOCAL CONTRIBUTIONS SB59 CIP INDEBTEDNESS REDUCES BOROUGH TO THE MAXIMUM LOCAL CONTRIBUTION DOES NOT PASS
21	GOVERNOR'S OPERATING BUDGET PASSES HB38/SB20 REDUCING STUDENT BASE ALLOCATION



DEVELOPMENT OF THE WHOLE CHILD

FY20 NSBSD PROPOSED BUDGET

Student enrollment FY19

DISTRICT FOUNDATION SUMMARY FALL 2018 OASIS COLLECTION FROM STATE REPORT MANAGER

ADM

RECONCILED/PROCESSED OASIS DATA AS OF NOVEMBER 8, 2018

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



DEVELOPMENT OF THE WHOLE CHILD

FY20 NSBSD PROPOSED BUDGET

Projected Student enrollment FY20

STATE OF ALASKA - AVERAGE DAILY MEMBERSHIP REPORT PROJECTED FY20 STUDENT ENROLLMENT

ADM		PROJECTION SUBMITTED NOVEMBER 2018				
LOCATION	STATE #	ELEM K-6	SECOND 7-12	TOTAL K-12	INTENSIVE	% TOTAL
FRED IPALOOK ELEMENTARY SCHOOL	360020	509.00		509.00	4.00	25.6%
EBEN HOPSON MIDDLE SCHOOL	360120	98.00	172.00	270.00	1.00	13.6%
BARROW HIGH SCHOOL	360030		269.00	269.00	4.00	13.6%
NUNAMIUT SCHOOL	360010	56.00	53.00	109.00	1.00	5.5%
TIKIGAQ SCHOOL	360060	127.00	113.00	240.00	4.00	12.1%
NUIQSUT TRAPPER SCHOOL	360050	106.00	52.00	158.00	1.00	8.0%
KALI SCHOOL	360070	57.00	40.00	97.00		4.9%
ALAK SCHOOL	360110	89.00	79.00	168.00		8.5%
HAROLD KAVEOLOOK SCHOOL	360040	32.00	19.00	51.00	1.00	2.6%
MEADE RIVER SCHOOL	360090	40.00	32.00	72.00	1.00	3.6%
KIITA LEARNING COMMUNITY	367010		40.00	40.00		2.0%
TOTAL		1114.00	869.00	1983.00	17.00	100.0%
FY20 COMPARED TO FY19	DIFF	-15.75	63.78	48.03	0	
		ELEM K-6	SECOND 7-12	TOTAL K-12	INTENSIVE	

School Size (number of students)	Formula
10-19.99	39.6
20-29.99	39.60+(1.62*(ADM-20))
30-74.99	55.80+(1.49*(ADM-30))
75-149.99	122.85+(1.27*(ADM-75))
150-249.99	218.10+(1.08*(ADM-150))
250-399.99	326.10+(.97*(ADM-250))
400-749.99	471.60+(.92*(ADM-400))
Over 750	793.60+(.84*(ADM-750))

STATE FOUNDATION FORMULA

ADM= Average Daily Membership (from Oct count)

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

221
6152.199036
District Adjusted ADM: 6,152.20
Base Allocation: \$ 5,930.00
Basic Need: \$ 36,482,540.28

*Kiita's student numbers added to IPK
Number of Intensive Students multiplied by 13
Correspondence Students multiplied by .90
School size of 10-100 adjusted elem + secondary.
**HMS Adjusted as one site because Utqiagvik is over 425 ADM

NSB Minimum Required Local Contribution: \$15,590,658.00 45% of Prior year Basic Need
Maximum Allowed Local Contribution: \$59,649,347.00 Per DEED

LOCAL CONTRIBUTION TO OPERATIONAL BUDGET

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

SUPPLEMENTAL FUNDING INCLUDES:

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

NSBSD State Aide

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

Quality Schools Grant

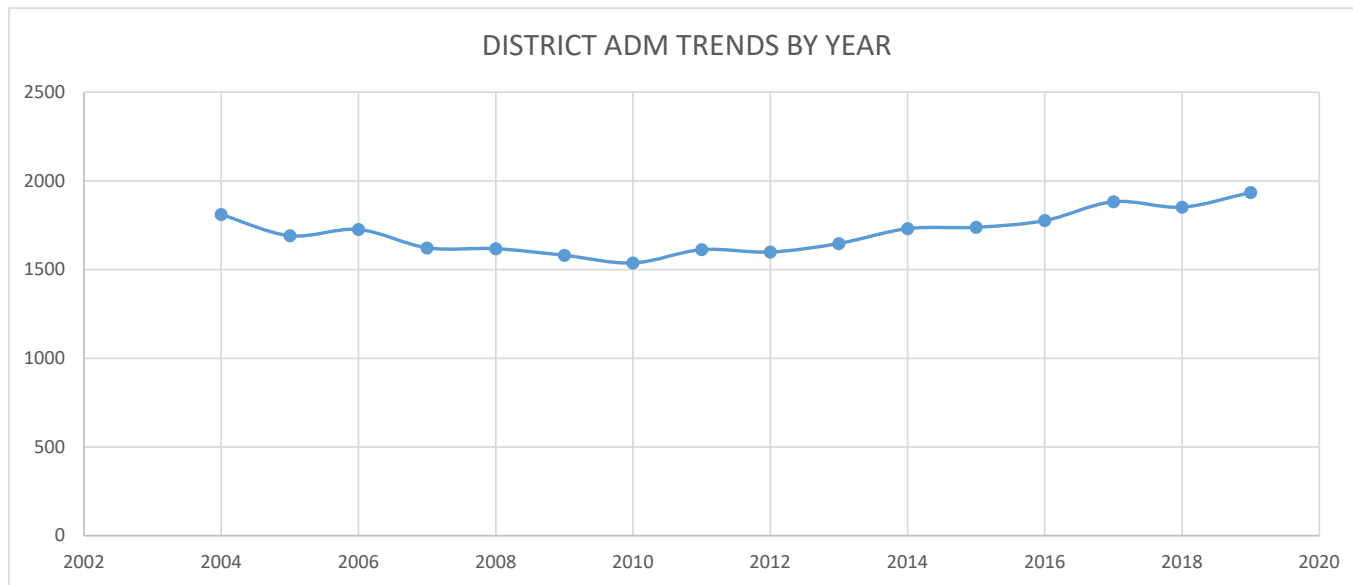
District adjusted ADM x \$16	6,152.20
	\$16
	98,435

Components of State Aide

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

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

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





DEVELOPMENT OF THE WHOLE CHILD

FY20 NSBSD PROPOSED BUDGET

Projected Grant Funding FY20

NORTH SLOPE BOROUGH SCHOOL DISTRICT
FY20 INITIAL PRELIMINARY PROPOSED BUDGET
 As of November 28, 2018

FY20 GRANT FUNDING ESTIMATES

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

POTENTIAL GRANT FUNDING FOR POSITIONS - FTE	7.05
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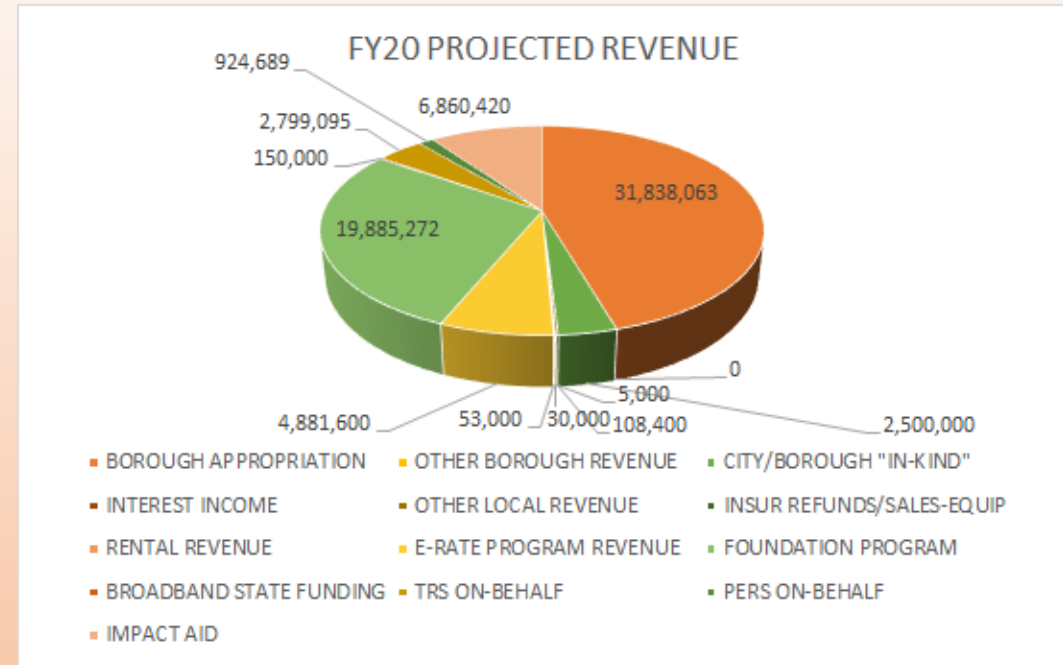


DEVELOPMENT OF THE WHOLE CHILD

FY20 NSBSD PROPOSED BUDGET

General Fund

GENERAL FUND - REVENUE		
REVENUE	FY20 INITIAL	% TOTAL
BOROUGH APPROPRIATION	31,838,063	45.5%
OTHER BOROUGH REVENUE	0	0.0%
CITY/BOROUGH "IN-KIND"	2,500,000	3.6%
INTEREST INCOME	5,000	0.0%
OTHER LOCAL REVENUE	108,400	0.2%
INSUR REFUNDS/SALES-EQUIP	30,000	0.0%
RENTAL REVENUE	53,000	0.1%
E-RATE PROGRAM REVENUE	4,881,600	7.0%
FOUNDATION PROGRAM	19,885,272	28.4%
BROADBAND STATE FUNDING	150,000	0.2%
TRS ON-BEHALF	2,799,095	4.0%
PERS ON-BEHALF	924,689	1.3%
IMPACT AID	6,860,420	9.8%
TOTAL	70,035,539	100%



NSB SUPPLEMENTAL	FY19 SUPPLEMENT	FY20 INITIAL
BREAKFAST PROGRAM	1,100,000	1,100,000
STUDENT ACTIVITIES	1,000,000	1,000,000
	2,100,000	2,100,000

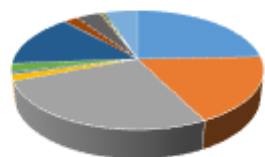


DEVELOPMENT OF THE WHOLE CHILD

FY20 NSBSD PROPOSED BUDGET

General Fund

FY20 PROJECTED EXPENDITURES



- CERTIFICATED SALARIES
- CLASSIFIED SALARIES
- EMPLOYEE BENEFITS
- PROFESSIONAL & TECHNICAL
- STAFF TRAVEL
- STUDENT TRAVEL
- UTILITIES
- OTHER PURCHASED SERVICES
- SUPPLIES
- OTHER

GENERAL FUND - EXPENDITURES

EXPENDITURES	FY20 PROPOSED	% TOTAL	FY20 FTE	% TOTAL
CERTIFICATED SALARIES	17,149,133	24.5%	205.05	49.4%
CLASSIFIED SALARIES	12,776,776	18.2%	209.70	50.6%
EMPLOYEE BENEFITS	18,704,394	26.7%		
PROFESSIONAL & TECHNICAL	1,195,020	1.7%		
STAFF TRAVEL	435,771	0.6%		
STUDENT TRAVEL	1,608,241	2.3%		
UTILITIES	10,224,242	14.6%		
OTHER PURCHASED SERVICES	1,539,195	2.2%		
SUPPLIES	2,574,624	3.7%		
OTHER	236,768	0.3%		
INDIRECT COSTS/REVENUE	(138,000)	-0.2%		
EQUIPMENT	237,500	0.3%		
FUND TRANSFERS	3,491,876	5.0%		
TOTAL	70,035,539	100%	414.75	100%

NET REVENUE (EXPENDITURE) (0)

DISTRICT TOTAL FTE SUMMARY

EMPLOYEE GROUP	FY20 FTE	% TO TOTAL
CERTIFICATED STAFF FTE TOTAL	205.05	44.1%
CLASSIFIED STAFF FTE TOTAL	209.70	45.1%
SPECIAL REVENUE FUND FTE TOTAL	50.25	10.8%
DISTRICT FTE TOTAL	465.00	100.0%



DEVELOPMENT OF THE WHOLE CHILD

FY20 NSBSD PROPOSED BUDGET

ADMINISTRATIVE RECOMMENDATIONS TO A BALANCED BUDGET

Date		Total Revenue	Borough Appropriation	Borough Supplemental	State Foundation	FY20 Expenses	FY20 Projected Deficit		
January 7, 2019	A	\$ 71,613,969.00	\$ 35,375,626.00	\$ 3,060,000.00	\$ 19,328,225.00	\$ 72,887,897.00	(\$1,273,928.00)	PRELIMINARY BUDGET	
January 17, 2019	B	\$ 72,862,592.00	\$ 35,375,626.00	\$ 3,060,000.00	\$ 19,885,272.00	\$ 74,485,013.00	(\$1,622,421.00)	BREAKFAST PRGM & FOUNDATION FORMULA ADJ.	
February 7, 2019	C	\$ 72,862,592.00	\$ 35,375,626.00	\$ 3,060,000.00	\$ 19,885,272.00	\$ 73,730,013.00	(\$867,421.00)	DECREMENT SET 1 \$755,000	
	D	\$ 72,862,592.00	\$ 35,375,626.00	\$ 3,060,000.00	\$ 19,885,272.00	\$ 72,862,592.00	\$0.00	DECREMENT SET 2 \$867,421	
March 1, 2019									
Administrator Recommendations	E.1	\$ 72,862,592.00	\$ 35,375,626.00	\$ 3,060,000.00	\$ 19,885,272.00	\$ 74,198,821.00	(\$1,336,229.00)	DECREMENT SET 3 \$1,336,229	Increments ELL/DW NURSE/Electrician/Aides K through 2nd grade
Increase BSA Admin Recommendations	E.2	\$ 73,477,792.00	\$ 35,375,626.00	\$ 3,060,000.00	\$ 20,500,472.00	\$ 74,198,821.00	(\$721,029.00)	DECREMENT SET 4 \$721,029	Add revenue 615,200 to State Foundation add 100/per
Gov Dunleavy BSA Proposal	F	\$ 68,350,669.00	\$ 35,375,626.00	\$ 3,060,000.00	\$ 15,373,349.00	\$ 68,350,669.00	(\$4,511,923.00)	DECREMENT SET 5 \$4,511,923	REDUCTION IN BASE STUDENT ALLOCATION
SB57/HB59/Gov Proposal	G.1	\$ 46,065,701.00	\$ 15,375,626.00	\$ -	\$ 15,373,349.00	\$ 46,065,701.00	(\$22,284,968.00)	DECREMENT SET 6 \$22,284,968	OIL TAX REPEAL
SB59/HB61/Gov Proposal	G.2	\$ 46,065,701.00	\$ 15,375,626.00	\$ -	\$ 15,373,349.00	\$ 46,065,701.00	(\$22,284,968.00)	DECREMENT SET 6 \$22,284,968	CIP INDEBTEDNESS REDUCES BOROUGH AT THE MAX LOCAL CONTRIBUTION
Addendum	H	\$ 69,325,030.00	\$ 31,838,064.00	\$ 2,100,000.00	\$ 19,885,272.00	\$ 72,887,897.00	\$ (3,562,867.00)	DECREMENT SET 7 \$3,562,867.00	NSB 10% REDUCTION IN APPROPRIATION & SUPPLEMENTALS

North Slope Borough

OFFICE OF THE MAYOR

P.O. Box 69
Barrow, Alaska 99723
Phone: 907 852-2611 or 0200
Fax: 907 852-0337 or 2595



Harry K. Brower, Jr., Mayor

March 7, 2019
Stewart McDonald
North Slope Borough School District
PO Box 169
Barrow, Alaska 99723

Dear Mr. McDonald,

The North Slope Borough Mayor's Office and the Department of Administration and Finance are in the process of developing the FY 19-20 Budget. At this time, we have determined that the level of the North Slope Borough's base line financial support to the North Slope Borough School District for FY 19-20 will be **\$31,838,063**. This amount reflects a decrease of **\$3,537,563** or 10% to your baseline annual budget from the previous year. Additionally, I have made a decision to continue funding the School District Breakfast Program in the amount of **\$1,100,000** and the Village Athletic Program in the amount of **\$1,000,000**. These resources will be carried as initiatives in my FY19-20 Budget and it is expected that the School District provide supporting documentation of a plan, including documentation of how these resources will be administered.

Based upon our initial financial forecasts and the drastic reduction in population figures which reduces the Borough's overall operating budget, this is the maximum amount of funding which I will be able to allocate to your organization for the upcoming fiscal year. As you may already be aware of, the financial support as outlined above represents a high level of local contribution funding over the baseline required funding for the School District.

My administration and I are committed to providing the highest funding towards education. We will reevaluate our resources at a later time once we receive the final population determination after our appeal in order to maximize our support to our schools. Once that assessment is made and if additional resources are available, we will make such funds available in the form of a supplemental funding.

It is my expectation that any presentations made to the Assembly will clearly reflect the identified funding priorities. Thank you for your continued efforts to provide high quality education to all of our residents.

Should you have any questions concerning your budget, please do not hesitate to contact Fadil Limani, Deputy Director of Finance at 907-646-8208 or fadil.limani@north-slope.org.

Respectfully,

Harry K. Brower, Jr.
Harry K. Brower, Jr.
Mayor



Expenditures by Location

100 • General Fund

NORTH SLOPE BOROUGH SCHOOL DISTRICT
FY20 PROPOSED BUDGET
 As of May 3, 2019

GENERAL FUND

EXPENDITURES - SUMMARY BY LOCATION					FTE						
LOCATION	DESCRIPTION	FY17 ACTUAL	FY18 ACTUAL	FY19 BUDGET	FY20 INITIAL	INC (DEC)	% TOTAL	FY19 FTE	FY20 FTE	INC (DEC)	% TOTAL
000	NO LOCATION (transfers & on-behalf)	3,065,261	3,017,640	2,911,802	3,728,020	816,218	5.3%	0.00	0.00	0.00	0.0%
200	DISTRICT WIDE	18,708,757	21,636,369	20,179,561	18,167,490	(2,012,071)	25.9%	68.50	66.20	(2.30)	16.0%
250	DISTANCE DELIVERY	4,382,996	4,675,888	5,459,400	6,102,000	642,600	8.7%	0.00	0.00	0.00	0.0%
300	BARROW TRANS, FOOD, HSG	713,367	489,330	532,469	482,677	(49,792)	0.7%	2.50	2.50	0.00	0.6%
350	1A VILLAGES-STUD ACTIVITY	705,649	1,216,271	0	0	0	0.0%	0.00	0.00	0.00	0.0%
400	IPALOOK ELEMENTARY	8,115,422	8,308,260	8,154,364	8,672,134	517,770	12.4%	78.50	77.50	(1.00)	18.7%
410	HOPSON MIDDLE SCHOOL	4,298,546	4,432,354	4,253,307	4,128,268	(125,039)	5.9%	39.00	37.00	(2.00)	8.9%
420	BARROW HIGH SCHOOL	4,793,468	5,724,685	4,731,444	4,742,290	10,846	6.8%	38.25	37.25	(1.00)	9.0%
425	RLC QATQIÑÑIAGVIK	0	0	0	0	0	0.0%	0.00	0.00	0.00	0.0%
430	NUNAMIUT SCHOOL ANAKTUVUK	2,899,380	2,810,126	3,087,345	2,882,443	(204,902)	4.1%	26.25	24.25	(2.00)	5.8%
440	TIKIGAQ SCHOOL PT HOPE	4,833,227	4,695,479	4,804,318	4,940,787	136,469	7.1%	43.25	40.05	(3.20)	9.7%
450	TRAPPER SCHOOL NUIQSUT	2,519,177	2,809,941	3,093,263	3,138,213	44,950	4.5%	30.25	29.25	(1.00)	7.1%
460	KALI SCHOOL PT LAY	2,413,213	2,591,150	2,880,864	2,820,088	(60,776)	4.0%	24.25	23.25	(1.00)	5.6%
470	ALAK SCHOOL WAINWRIGHT	3,986,758	3,440,412	4,018,610	4,099,939	81,329	5.9%	30.25	30.25	0.00	7.3%
480	HAROLD KAVEOLOOK KAKTOVIK	2,303,381	2,212,171	2,495,921	2,601,903	105,982	3.7%	19.75	19.75	0.00	4.8%
490	MEADE RIVER ATQASUK	2,468,606	2,380,841	2,715,022	2,511,432	(203,590)	3.6%	20.75	20.75	0.00	5.0%
499	KIITA LEARNING CENTER	972,089	771,342	966,107	1,017,853	51,746	1.5%	6.75	6.75	0.00	1.6%
	TOTAL	67,179,296	71,212,259	70,283,797	70,035,538	(248,259)	100%	428.25	414.75	(13.50)	100%

**NORTH SLOPE BOROUGH SCHOOL DISTRICT
FY20 PROPOSED BUDGET**

As of May 3, 2019

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

FY20 PROPOSED	CHANGE
3,728,020	816,218

FY19 FTE	F20 FTE	CHANGE
0.00	0.00	0.00

CHANGE FY19 to FY20

000		NO LOCATION		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE		
100.000.100.000.395	TRS ON-BEHALF	EXPENDITURE	1,410,970	1,394,009	1,372,498	1,631,211	258,713					
100.000.100.000.396	PERS ON-BEHALF	EXPENDITURE	31,437	29,518	29,425	54,444	25,019					
100.000.110.000.395	TRS ON-BEHALF	EXPENDITURE	110,992	81,628	97,937	99,463	1,526					
100.000.110.000.396	PERS ON-BEHALF	EXPENDITURE	5,539	6,035	7,289	23,063	15,774					
100.000.120.000.395	TRS ON-BEHALF	EXPENDITURE	111,625	107,907	114,807	151,478	36,671					
100.000.120.000.396	PERS ON-BEHALF	EXPENDITURE	22,485	17,410	17,952	32,964	15,012					
100.000.121.000.395	TRS ON-BEHALF	EXPENDITURE	4,588	9,573	10,238	13,272	3,034					
100.000.121.000.396	PERS ON-BEHALF	EXPENDITURE	482	143	876	1,842	966					
100.000.160.000.395	TRS ON-BEHALF	EXPENDITURE	34,959	51,451	53,895	63,258	9,363					
100.000.160.000.396	PERS ON-BEHALF	EXPENDITURE	26	1	0	0	0					
100.000.200.000.395	TRS ON-BEHALF	EXPENDITURE	193,176	207,777	212,081	251,790	39,709					
100.000.200.000.396	PERS ON-BEHALF	EXPENDITURE	25,168	21,771	24,543	58,275	33,732					
100.000.220.000.395	TRS ON-BEHALF	EXPENDITURE	26,760	20,668	18,943	31,450	12,507					
100.000.220.000.396	PERS ON-BEHALF	EXPENDITURE	5,599	4,053	3,932	5,017	1,085					
100.000.300.000.395	TRS ON-BEHALF	EXPENDITURE	0	4,636	0	0	0					
100.000.300.000.396	PERS ON-BEHALF	EXPENDITURE	130,844	28,525	30,431	56,701	26,270					
100.000.320.000.395	TRS ON-BEHALF	EXPENDITURE	100,925	101,381	96,037	136,973	40,936					
100.000.330.000.395	TRS ON-BEHALF	EXPENDITURE	1,829	1,778	0	0	0					
100.000.330.000.396	PERS ON-BEHALF	EXPENDITURE	1,606	1,029	0	0	0					
100.000.350.000.395	TRS ON-BEHALF	EXPENDITURE	11,210	34,779	17,643	5,261	(12,382)					
100.000.350.000.396	PERS ON-BEHALF	EXPENDITURE	3,445	2,762	0	2,864	2,864					
100.000.351.000.395	TRS ON-BEHALF	EXPENDITURE	74,520	69,505	76,477	53,582	(22,895)					
100.000.351.000.396	PERS ON-BEHALF	EXPENDITURE	800	1,702	3,654	0	(3,654)					
100.000.352.000.395	TRS ON-BEHALF	EXPENDITURE	0	11,393	12,684	16,461	3,777					
100.000.352.000.396	PERS ON-BEHALF	EXPENDITURE	8,051	5,923	6,670	12,632	5,962					
100.000.353.000.395	TRS ON-BEHALF	EXPENDITURE	13,263	19,749	0	0	0					
100.000.354.000.395	TRS ON-BEHALF	EXPENDITURE	30,425	29,314	29,537	0	(29,537)					
100.000.354.000.396	PERS ON-BEHALF	EXPENDITURE		794	1,359	0	(1,359)					
100.000.355.000.395	TRS ON-BEHALF	EXPENDITURE	1,244	6,044	0	0	0					
100.000.355.000.396	PERS ON-BEHALF	EXPENDITURE	26,233	16,675	16,943	38,127	21,184					
100.000.400.000.395	TRS ON-BEHALF	EXPENDITURE	263,319	360,580	250,974	315,703	64,729					
100.000.450.000.396	PERS ON-BEHALF	EXPENDITURE	34,456	27,526	28,759	63,750	34,991					
100.000.510.000.395	TRS ON-BEHALF	EXPENDITURE	39,918	61,019	65,770	29,193	(36,577)					
100.000.510.000.396	PERS ON-BEHALF	EXPENDITURE	6,501	3,976	7,650	24,861	17,211					
100.000.511.000.396	PERS ON-BEHALF	EXPENDITURE	5,503	2,802	4,158	4,889	731					
100.000.550.000.395	TRS ON-BEHALF	EXPENDITURE	10,765	10,695	18,753	0	(18,753)					
100.000.550.000.396	PERS ON-BEHALF	EXPENDITURE	43,039	32,798	34,305	58,185	23,880					
100.000.551.000.396	PERS ON-BEHALF	EXPENDITURE	19,751	15,848	15,346	30,992	15,646					
100.000.600.000.396	PERS ON-BEHALF	EXPENDITURE	159,015	125,505	105,750	205,220	99,470					
100.000.601.000.396	PERS ON-BEHALF	EXPENDITURE	58,008	38,842	44,998	91,067	46,069					
100.000.700.000.395	TRS ON-BEHALF	EXPENDITURE	31,931	35,802	0	0	0					
100.000.700.000.396	PERS ON-BEHALF	EXPENDITURE	4,854	4,521	2,905	0	(2,905)					
100.000.760.000.395	TRS ON-BEHALF	EXPENDITURE	0	16	0	0	0					
100.000.760.000.396	PERS ON-BEHALF	EXPENDITURE	0	2,933	32,316	76,749	44,433					
100.000.761.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	2,281	0	(2,281)					
100.000.762.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	2,938	6,964	4,026					
100.000.780.000.396	PERS ON-BEHALF	EXPENDITURE	0	3,592	926	2,018	1,092					
100.000.790.000.396	PERS ON-BEHALF	EXPENDITURE	0	3,254	38,122	78,301	40,179					

**NORTH SLOPE BOROUGH SCHOOL DISTRICT
FY20 PROPOSED BUDGET**

As of May 3, 2019

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

FY20 PROPOSED	CHANGE
18,167,490	(2,012,071)

FY19 FTE	F20 FTE	CHANGE
68.50	66.20	(2.30)

CHANGE FY19 to FY20

200		DISTRICT WIDE			(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE			
100.200.100.000.316	EXTRA DUTY PAY	EXPENDITURE	1,000	1,500	5,000	5,000	0						
100.200.100.000.323	AIDES	EXPENDITURE	0	0	0	0	0						
100.200.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	(23,307)	5,308	0	0	0						
100.200.100.000.360	EMPLOYEE BENEFITS	EXPENDITURE	0	18,036	0	0	0						
100.200.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	(734,532)	(420,806)	0	0	0						
100.200.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	(178,246)	(153,640)	0	0	0						
100.200.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	26	139	0	0	0						
100.200.100.000.364	FICA CONTRIBUTION	EXPENDITURE	(1,350)	406	0	0	0						
100.200.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	(345)	0	0	0	0						
100.200.100.000.391	PAID LIFE INSURANCE	EXPENDITURE	0	0	0	0	0						
100.200.100.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	(219,827)	180,131	0	0	0						
100.200.100.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	94,097	7,509	50,000	9,800	(40,200)						
100.200.100.000.420	STAFF TRAVEL	EXPENDITURE	0	655	0	0	0						
100.200.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	19,790	55	6,300	4,730	(1,570)						
100.200.100.000.471	TEXTBOOKS	EXPENDITURE	0	0	5,000	5,000	0						
100.200.100.000.480	TUITION/STIPENDS	EXPENDITURE	623	0	750	750	0						
100.200.100.000.490	OTHER EXPENSES	EXPENDITURE	3,149	0	500	500	0						
100.200.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0						
100.200.110.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0						
100.200.120.000.314	CERT DIR/COOR/MANAGER	EXPENDITURE	0	0	107,885	0	(107,885)	1.00	0.00	(1.00)		Position Elimination- previously grant funded	
100.200.120.000.316	EXTRA DUTY PAY	EXPENDITURE	2,427	9,881	0	0	0						
100.200.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	0	0	0	0	0						
100.200.120.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	264,130	282,196	272,317	139,460	(132,857)	2.00	0.95	(1.05)		1 FTE Re-Allocation & .05 FTE GRANT FUNDED	
100.200.120.000.324	SUPPORT STAFF	EXPENDITURE	146,147	194,819	166,306	249,922	83,616	3.00	3.00	0.00			
100.200.120.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	847	13,473	0	0	0						
100.200.120.000.360	EMPLOYEE BENEFITS	EXPENDITURE	1,307	(1,307)	0	0	0						
100.200.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	115,366	111,429	109,411	77,679	(31,732)						
100.200.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	6,644	5,840	9,394	1,063	(8,331)						
100.200.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	10,614	13,017	15,891	10,202	(5,689)						
100.200.120.000.364	FICA CONTRIBUTION	EXPENDITURE	28,157	35,228	39,042	29,700	(9,342)						
100.200.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	305	1,579	0	0	0						
100.200.120.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	89,804	104,567	109,699	85,664	(24,035)						
100.200.120.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	(26,930)	(3,676)	0	0	0						
100.200.120.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	382,254	282,952	0	208,000	208,000						
100.200.120.000.420	STAFF TRAVEL	EXPENDITURE	19,216	44,666	28,800	21,780	(7,020)						
100.200.120.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	852	0	0	0	0						
100.200.120.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	3,327	0	0	0	0						
100.200.120.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	2,120	0	0	0	0						
100.200.120.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	245	0	0	0	0						
100.200.120.000.425	STUDENT TRAVEL	EXPENDITURE	0	36,537	0	0	0						
100.200.120.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	3,272	1,873	4,000	4,000	0						
100.200.120.000.441	RENTALS	EXPENDITURE	8,276	7,349	0	0	0						
100.200.120.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	2,500	2,500	0						
100.200.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	14,751	138,773	20,000	16,070	(3,930)						
100.200.120.000.458	GAS & OIL	EXPENDITURE	2,156	2,407	2,900	2,900	0						
100.200.120.000.490	OTHER EXPENSES	EXPENDITURE	0	18	100	100	0						
100.200.120.000.491	DUES & FEES	EXPENDITURE	170	0	50	50	0						
100.200.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	21,722	0	0	0						
100.200.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	357	0	0	0						
100.200.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	549	0	0	0						
100.200.160.000.364	FICA CONTRIBUTION	EXPENDITURE	0	1,547	0	0	0						
100.200.160.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	39,557	0	0	0						
100.200.160.000.420	STAFF TRAVEL	EXPENDITURE	0	26,184	0	0	0						
100.200.160.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	8,857	0	0	0						
100.200.160.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0	20,954	0	0	0						
100.200.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	59,816	249,373	9,000	7,560	(1,440)					Supply Budget Reduction	
100.200.160.000.458	GAS & OIL	EXPENDITURE	0	141	0	0	0						
100.200.160.000.471	TEXTBOOKS	EXPENDITURE	0	1,482	0	0	0						
100.200.160.000.510	EQUIPMENT (OVER \$5000)	EXPENDITURE	0	123,893	0	0	0						
100.200.200.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	7,637	0	0	0						

NORTH SLOPE BOROUGH SCHOOL DISTRICT

FY20 PROPOSED BUDGET

As of May 3, 2019

FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	F20 FTE	CHANGE
18,708,757	21,636,369	20,179,561	18,167,490	(2,012,071)	68.50	66.20	(2.30)

CHANGE FY19 to FY20

200		DISTRICT WIDE		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE		
100.200.200.000.323	AIDES	EXPENDITURE	36,790	34,612	37,000	455,723	418,723	1.00	14.00	13.00	Intensive Sped Dist wide	
100.200.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0					
100.200.200.000.360	EMPLOYEE BENEFITS	EXPENDITURE	138	(138)	0	0	0					
100.200.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	(142,523)	(71,903)	18,125	282,425	264,300					
100.200.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	(23,945)	(22,482)	601	1,016	415					
100.200.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	935	1,133	1,036	10,205	9,169					
100.200.200.000.364	FICA CONTRIBUTION	EXPENDITURE	2,670	3,219	2,945	28,325	25,380					
100.200.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	85,858	85,858					
100.200.200.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	(17,280)	65,712	0	0	0					
100.200.200.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	1,926	3,500	2,400	(1,100)					
100.200.200.000.420	STAFF TRAVEL	EXPENDITURE	10,939	6,314	10,000	7,560	(2,440)					
100.200.200.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	300	0	0	0	0					
100.200.200.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	4,241	0	0	0	0					
100.200.200.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	195	0	0	0	0					
100.200.200.000.425	STUDENT TRAVEL	EXPENDITURE	430	0	0	0	0					
100.200.200.000.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	560	0	0	0	0					
100.200.200.000.427	STUDENT TRAVEL-LODGING	EXPENDITURE	1,484	0	0	0	0					
100.200.200.000.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	720	0	0	0	0					
100.200.200.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	1,084	0	0	0					
100.200.200.000.441	RENTALS	EXPENDITURE	0	0	0	0	0					
100.200.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	29,825	26,224	6,000	5,000	(1,000)				Supply Budget Reduction	
100.200.200.000.458	GAS & OIL	EXPENDITURE	0	0	750	750	0					
100.200.200.000.490	OTHER EXPENSES	EXPENDITURE	0	6,997	0	0	0					
100.200.200.000.491	DUES & FEES	EXPENDITURE	0	0	0	0	0					
100.200.220.000.314	CERT DIR/COOR/MANAGER	EXPENDITURE	61,371	70,969	133,213	68,309	(64,904)	1.00	0.50	(0.50)	Position partially grant funded	
100.200.220.000.315	TEACHERS	EXPENDITURE	47,776	6,903	36,674	38,980	2,306	0.50	0.50	0.00		
100.200.220.000.316	EXTRA DUTY PAY	EXPENDITURE	927	0	0	0	0					
100.200.220.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	2,947	0	0	0					
100.200.220.000.324	SUPPORT STAFF	EXPENDITURE	62,973	72,453	130,644	31,059	(99,585)	2.00	1.00	(1.00)	1 FTE Grant Funded	
100.200.220.000.360	EMPLOYEE BENEFITS	EXPENDITURE	1,252	(1,252)	0	0	0					
100.200.220.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	28,943	44,728	67,037	31,123	(35,914)					
100.200.220.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	(1,304)	(812)	4,587	289	(4,298)					
100.200.220.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,422	4,083	7,874	2,811	(5,063)					
100.200.220.000.364	FICA CONTRIBUTION	EXPENDITURE	6,127	6,903	12,159	1,542	(10,617)					
100.200.220.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	13,800	9,889	21,337	13,476	(7,861)					
100.200.220.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	13,385	15,455	26,666	0	(26,666)					
100.200.220.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	(2,130)	(800)	0	0	0					
100.200.220.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	346,491	389,218	400,000	279,000	(121,000)					
100.200.220.000.420	STAFF TRAVEL	EXPENDITURE	13,138	8,714	11,800	8,920	(2,880)					
100.200.220.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0					
100.200.220.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	285	0	0	0	0					
100.200.220.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	575	0	0	0	0					
100.200.220.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0					
100.200.220.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	2,982	1,424	1,000	1,000	0					
100.200.220.000.441	RENTALS	EXPENDITURE	6,118	6,577	2,000	2,000	0					
100.200.220.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	49,818	12,576	20,000	15,960	(4,040)				Supply Budgets Reduced	
100.200.220.000.458	GAS & OIL	EXPENDITURE	2,220	1,638	1,250	1,250	0					
100.200.220.000.490	OTHER EXPENSES	EXPENDITURE	799	0	700	700	0					
100.200.220.000.491	DUES & FEES	EXPENDITURE	150	1,671	100	100	0					
100.200.300.000.323	AIDES	EXPENDITURE	63	(63)	0	0	0					
100.200.300.000.324	SUPPORT STAFF	EXPENDITURE	145,901	101,951	137,666	111,513	(26,153)	2.00	1.75	(0.25)	1 position partially grant funded	
100.200.300.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	3,973	0	0	0					
100.200.300.000.360	EMPLOYEE BENEFITS	EXPENDITURE	1,833	(48,749)	0	0	0					
100.200.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	(49,779)	(23,747)	40,281	17,518	(22,763)					
100.200.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	(19,982)	(17,836)	2,089	131	(1,958)					
100.200.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,699	2,720	3,607	1,283	(2,324)					
100.200.300.000.364	FICA CONTRIBUTION	EXPENDITURE	10,832	7,782	10,233	3,645	(6,588)					
100.200.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	29,373	22,360	30,287	10,770	(19,517)					
100.200.300.000.395	TRS ON-BEHALF	EXPENDITURE	0	356	0	0	0					
100.200.300.000.396	PERS ON-BEHALF	EXPENDITURE	0	61,207	0	0	0					
100.200.300.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	(54,345)	17,688	0	0	0					

NORTH SLOPE BOROUGH SCHOOL DISTRICT

FY20 PROPOSED BUDGET

As of May 3, 2019

FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	F20 FTE	CHANGE
18,708,757	21,636,369	20,179,561	18,167,490	(2,012,071)	68.50	66.20	(2.30)

CHANGE FY19 to FY20

200		DISTRICT WIDE			(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE			
100.200.300.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	2,000	1,300	(700)						
100.200.300.000.420	STAFF TRAVEL	EXPENDITURE	0	0	5,000	3,780	(1,220)						
100.200.300.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	214	500	500	0						
100.200.300.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	3,300	2,550	(750)						
100.200.320.000.316	EXTRA DUTY PAY	EXPENDITURE	437	0	0	0	0						
100.200.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	7	0	0	0	0						
100.200.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	11	0	0	0	0						
100.200.320.000.364	FICA CONTRIBUTION	EXPENDITURE	6	0	0	0	0						
100.200.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	55	0	0	0	0						
100.200.320.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	1,150	0	0	0						
100.200.320.000.420	STAFF TRAVEL	EXPENDITURE	6,806	5,294	10,000	7,560	(2,440)						
100.200.320.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	52	0	0	0	0						
100.200.320.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	2,213	0	0	0	0						
100.200.320.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	835	0	0	0	0						
100.200.320.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	4	0	0	0	0						
100.200.320.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	5,474	5,905	8,550	6,620	(1,930)						
100.200.320.000.491	DUES & FEES	EXPENDITURE	1,494	0	650	650	0						
100.200.350.000.314	CERT DIR/COOR/MANAGER	EXPENDITURE	0	99,259	124,069	0	(124,069)	1.00	0.00	(1.00)			Position Eliminated
100.200.350.000.316	EXTRA DUTY PAY	EXPENDITURE	0	431	0	0	0						
100.200.350.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	53,701	0	0	0	0						
100.200.350.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	(99,580)	(56,454)	11,412	0	(11,412)						
100.200.350.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	(24,846)	(21,848)	1,920	0	(1,920)						
100.200.350.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,362	2,612	3,251	0	(3,251)						
100.200.350.000.364	FICA CONTRIBUTION	EXPENDITURE	4,108	1,437	1,782	0	(1,782)						
100.200.350.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	12,521	15,583	0	(15,583)						
100.200.350.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	11,629	0	0	0	0						
100.200.350.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	98,793	(88,871)	0	0	0						
100.200.350.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	3,000	2,000	(1,000)						
100.200.350.000.420	STAFF TRAVEL	EXPENDITURE	2,823	4,128	5,000	3,780	(1,220)						
100.200.350.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	353	0	0	0	0						
100.200.350.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	388	0	0	0	0						
100.200.350.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	100	0	0	0	0						
100.200.350.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	177	1,300	1,300	0						
100.200.350.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0	2,870	0	0	0						
100.200.350.000.441	RENTALS	EXPENDITURE	2,062	2,798	3,220	3,220	0						
100.200.350.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	1,000	1,000	0						
100.200.350.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	4,503	6,810	4,400	3,780	(620)						
100.200.350.000.458	GAS & OIL	EXPENDITURE	1,470	1,716	1,130	1,130	0						
100.200.350.000.490	OTHER EXPENSES	EXPENDITURE	0	0	100	100	0						
100.200.351.000.312	ASSOC/ASST SUPERINTENDENT	EXPENDITURE	35,028	0	0	0	0						
100.200.351.000.314	CERT DIR/COOR/MANAGER	EXPENDITURE	235,749	207,634	131,192	114,363	(16,829)	1.00	0.85	(0.15)			Partially Grant Funded
100.200.351.000.316	EXTRA DUTY PAY	EXPENDITURE	76,864	36,791	77,000	77,000	0						
100.200.351.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	15,193	34,695	150,000	93,265	(56,735)	2.00	0.90	(1.10)			Partially Grant Funded & 1 FTE Grant Funded
100.200.351.000.324	SUPPORT STAFF	EXPENDITURE	20,234	21,174	61,620	0	(61,620)	1.00	0.00	(1.00)			Position Elimination
100.200.351.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	14,161	23,532	0	0	0						
100.200.351.000.360	EMPLOYEE BENEFITS	EXPENDITURE	1,039	(1,039)	0	0	0						
100.200.351.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	76,559	73,787	79,021	51,164	(27,857)						
100.200.351.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	6,387	4,046	5,680	538	(5,142)						
100.200.351.000.363	WORKERS' COMPENSATION	EXPENDITURE	10,218	8,476	9,726	5,440	(4,286)						
100.200.351.000.364	FICA CONTRIBUTION	EXPENDITURE	8,686	7,447	8,943	2,999	(5,944)						
100.200.351.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	43,860	34,356	38,885	26,078	(12,807)						
100.200.351.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	3,950	5,676	13,556	0	(13,556)						
100.200.351.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	0	2,187	0	0	0						
100.200.351.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	27,273	168,870	200,000	137,500	(62,500)						
100.200.351.000.420	STAFF TRAVEL	EXPENDITURE	26,041	25,975	35,020	26,480	(8,540)						
100.200.351.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	953	0	0	0	0						
100.200.351.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	19,027	0	0	0	0						
100.200.351.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	215	0	0	0	0						
100.200.351.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0						
100.200.351.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	13,321	11,205	10,000	10,000	0						
100.200.351.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	119,592	39,150	100,000	60,000	(40,000)						

NORTH SLOPE BOROUGH SCHOOL DISTRICT

FY20 PROPOSED BUDGET

As of May 3, 2019

FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	F20 FTE	CHANGE
18,708,757	21,636,369	20,179,561	18,167,490	(2,012,071)	68.50	66.20	(2.30)

CHANGE FY19 to FY20

200		DISTRICT WIDE		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE		
100.200.351.000.441	RENTALS	EXPENDITURE	8,338	2,190	3,000	3,000	0					
100.200.351.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	95,130	204,428	54,600	42,540	(12,060)					
100.200.351.000.458	GAS & OIL	EXPENDITURE	3,767	4,386	4,300	4,300	0					
100.200.351.000.471	TEXTBOOKS	EXPENDITURE	130,407	418,172	418,955	418,955	0					
100.200.351.000.490	OTHER EXPENSES	EXPENDITURE	22,274	40,409	80,000	80,000	0					
100.200.351.000.491	DUES & FEES	EXPENDITURE	24,905	706	9,600	9,600	0					
100.200.352.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	0	88,400	89,200	91,910	2,710	1.00	1.00	0.00		
100.200.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	15,412	11,412	16,696	5,284					
100.200.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	1,136	1,375	250	(1,125)					
100.200.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	2,316	2,337	2,408	71					
100.200.352.000.364	FICA CONTRIBUTION	EXPENDITURE	0	1,269	1,276	1,316	40					
100.200.352.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	10,892	11,204	11,544	340					
100.200.352.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0					
100.200.352.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	14,554	28,566	0	0	0					
100.200.352.000.420	STAFF TRAVEL	EXPENDITURE	2,067	10,042	8,000	6,050	(1,950)					
100.200.352.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0					
100.200.352.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0					
100.200.352.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0					
100.200.352.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	129	0	0	0	0					
100.200.352.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	596	0	0	0	0					
100.200.352.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	15,441	21,185	30,000	23,160	(6,840)					
100.200.353.000.314	CERT DIR/COOR/MANAGER	EXPENDITURE	0	0	0	0	0					
100.200.353.000.316	EXTRA DUTY PAY	EXPENDITURE	820	60,618	0	0	0					
100.200.353.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	10,807	0	0	0					
100.200.353.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	13	909	0	0	0					
100.200.353.000.363	WORKERS' COMPENSATION	EXPENDITURE	21	1,588	0	0	0					
100.200.353.000.364	FICA CONTRIBUTION	EXPENDITURE	12	872	0	0	0					
100.200.353.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	103	7,869	0	0	0					
100.200.353.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	499	5,222	0	0	0					
100.200.353.000.420	STAFF TRAVEL	EXPENDITURE	30,285	17,219	0	0	0					
100.200.353.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	98	0	0	0	0					
100.200.353.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	154	0	0	0	0					
100.200.353.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	132	0	0	0	0					
100.200.353.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0					
100.200.353.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	19,138	12,438	0	0	0					
100.200.353.000.490	OTHER EXPENSES	EXPENDITURE	0	163	0	0	0					
100.200.354.000.314	CERT DIR/COOR/MANAGER	EXPENDITURE	117,557	115,945	116,714	0	(116,714)	1.00	0.00	(1.00)		Position Elimination
100.200.354.000.316	EXTRA DUTY PAY	EXPENDITURE	1,440	0	1,500	1,500	0					
100.200.354.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	87,400	90,200	91,000	0	(91,000)	1.00	0.00	(1.00)		Position Elimination
100.200.354.000.324	SUPPORT STAFF	EXPENDITURE	0	27,224	45,137	0	(45,137)	0.50	0.00	(0.50)		Position Elimination
100.200.354.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	55,859	62,922	55,081	0	(55,081)					
100.200.354.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,234	2,716	3,867	0	(3,867)					
100.200.354.000.363	WORKERS' COMPENSATION	EXPENDITURE	5,235	6,092	6,625	0	(6,625)					
100.200.354.000.364	FICA CONTRIBUTION	EXPENDITURE	2,961	4,968	6,310	0	(6,310)					
100.200.354.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	25,377	25,892	26,089	0	(26,089)					
100.200.354.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	5,803	9,930	0	(9,930)					
100.200.354.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0					
100.200.354.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	3,000	2,020	(980)					
100.200.354.000.420	STAFF TRAVEL	EXPENDITURE	14,006	5,070	15,500	11,720	(3,780)					
100.200.354.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	323	0	0	0	0					
100.200.354.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	565	0	0	0	0					
100.200.354.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	685	0	0	0	0					
100.200.354.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	31	902	0	0	0					
100.200.354.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	10,843	252,231	10,000	10,000	0					
100.200.354.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	4,266	11,189	3,500	2,836	(664)					
100.200.354.000.458	GAS & OIL	EXPENDITURE	1,268	1,585	500	500	0					
100.200.354.000.490	OTHER EXPENSES	EXPENDITURE	317	0	2,400	2,400	0					
100.200.355.000.315	TEACHERS	EXPENDITURE	0	4,132	0	0	0					
100.200.355.000.316	EXTRA DUTY PAY	EXPENDITURE	78,503	80,875	79,000	79,000	0					
100.200.355.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	133,290	142,201	131,192	146,545	15,353	1.00	1.00	0.00		
100.200.355.000.324	SUPPORT STAFF	EXPENDITURE	474,702	457,978	431,691	417,088	(14,603)	6.00	5.50	(0.50)		Position Re-Allocation

NORTH SLOPE BOROUGH SCHOOL DISTRICT

FY20 PROPOSED BUDGET

As of May 3, 2019

FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	F20 FTE	CHANGE
18,708,757	21,636,369	20,179,561	18,167,490	(2,012,071)	68.50	66.20	(2.30)

CHANGE FY19 to FY20

200		DISTRICT WIDE			(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE			
100.200.355.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	29,272	14,557	35,677	35,677	0						
100.200.355.000.360	EMPLOYEE BENEFITS	EXPENDITURE	5,320	(5,320)	0	0	0						
100.200.355.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	157,313	155,329	130,026	159,264	29,238						
100.200.355.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	11,461	8,308	8,634	1,517	(7,117)						
100.200.355.000.363	WORKERS' COMPENSATION	EXPENDITURE	18,037	17,542	14,747	14,767	20						
100.200.355.000.364	FICA CONTRIBUTION	EXPENDITURE	48,621	45,551	42,173	42,381	208						
100.200.355.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,038	5,338	0	0	0						
100.200.355.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	129,204	121,921	123,835	128,319	4,484						
100.200.355.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0						
100.200.355.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	184,261	317,308	121,000	82,000	(39,000)						
100.200.355.000.420	STAFF TRAVEL	EXPENDITURE	44,845	21,009	40,000	30,240	(9,760)						
100.200.355.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	63	0	0	0	0						
100.200.355.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	1,884	0	0	0	0						
100.200.355.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	3,405	0	0	0	0						
100.200.355.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	125	0	0	0	0						
100.200.355.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	12,304	30,774	12,500	12,500	0						
100.200.355.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	211,908	164,144	200,000	200,000	0						
100.200.355.000.441	RENTALS	EXPENDITURE	409	856	0	0	0						
100.200.355.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	14,075	17,693	15,000	15,000	0						
100.200.355.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	680,161	698,688	775,023	604,990	(170,033)						
100.200.355.000.458	GAS & OIL	EXPENDITURE	4,101	5,193	5,250	5,250	0						
100.200.355.000.490	OTHER EXPENSES	EXPENDITURE	215	108	500	500	0						
100.200.355.000.510	EQUIPMENT (OVER \$5000)	EXPENDITURE	0	32,996	230,000	230,000	0						
100.200.356.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0						
100.200.356.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,200	0	(1,200)						Re-allocated to HR Tuition
100.200.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	(55,324)	(34,094)	0	0	0						
100.200.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	(23,396)	(20,083)	0	0	0						
100.200.400.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	(37,429)	(104,390)	0	0	0						
100.200.400.000.420	STAFF TRAVEL	EXPENDITURE	26,534	55,176	33,000	24,975	(8,025)						
100.200.400.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	1,522	0	0	0	0						
100.200.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	4,057	0	0	0	0						
100.200.400.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	595	0	0	0	0						
100.200.400.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0	911	0	0	0						
100.200.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,129	(1,129)	0	0	0						
100.200.450.000.360	EMPLOYEE BENEFITS	EXPENDITURE	135	(135)	0	0	0						
100.200.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	(72,761)	(48,300)	0	0	0						
100.200.450.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	2,943	540	0	0	0						
100.200.510.000.311	SUPERINTENDENT	EXPENDITURE	212,300	166,154	160,000	163,000	3,000	1.00	1.00	0.00			
100.200.510.000.312	ASSOC/ASST SUPERINTENDENT	EXPENDITURE	105,082	282,087	135,300	273,236	137,936	1.00	2.00	1.00			Position re-allocation
100.200.510.000.314	CERT DIR/COOR/MANAGER	EXPENDITURE	0	0	127,242	0	(127,242)	1.00	0.00	(1.00)			Position Elimination
100.200.510.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	0	0	0	0	0						
100.200.510.000.324	SUPPORT STAFF	EXPENDITURE	107,901	112,231	103,272	102,300	(972)	1.00	1.00	0.00			
100.200.510.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	508	1,035	0	0	0						
100.200.510.000.360	EMPLOYEE BENEFITS	EXPENDITURE	1,099	(1,099)	0	0	0						
100.200.510.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	21,291	50,335	71,664	86,941	15,277						
100.200.510.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	(1,309)	237	8,119	1,455	(6,664)						
100.200.510.000.363	WORKERS' COMPENSATION	EXPENDITURE	10,890	14,616	13,318	14,110	792						
100.200.510.000.364	FICA CONTRIBUTION	EXPENDITURE	15,121	14,970	21,971	31,026	9,055						
100.200.510.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	33,294	51,578	39,141	20,473	(18,668)						
100.200.510.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	32,114	24,513	50,713	82,618	31,905						
100.200.510.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	(9,131)	13,681	0	0	0						
100.200.510.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	4,086	4,132	20,000	13,000	(7,000)						
100.200.510.000.414	LEGAL SERVICES	EXPENDITURE	158,421	0	0	0	0						
100.200.510.000.420	STAFF TRAVEL	EXPENDITURE	25,590	46,700	35,000	26,460	(8,540)						
100.200.510.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	1,878	0	0	0	0						
100.200.510.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	1,928	0	0	0	0						
100.200.510.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	550	0	0	0	0						
100.200.510.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	122	0	0	0	0						

NORTH SLOPE BOROUGH SCHOOL DISTRICT

FY20 PROPOSED BUDGET

As of May 3, 2019

FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	F20 FTE	CHANGE
18,708,757	21,636,369	20,179,561	18,167,490	(2,012,071)	68.50	66.20	(2.30)

CHANGE FY19 to FY20

200		DISTRICT WIDE		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE		
100.200.510.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	5,312	2,639	10,000	10,000	0					
100.200.510.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0	565	0	0	0					
100.200.510.000.441	RENTALS	EXPENDITURE	2,198	2,822	3,500	3,500	0					
100.200.510.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	28,739	23,797	24,000	18,910	(5,090)					
100.200.510.000.458	GAS & OIL	EXPENDITURE	1,996	2,247	1,200	1,200	0					
100.200.510.000.490	OTHER EXPENSES	EXPENDITURE	1,477	2,302	10,350	10,350	0					
100.200.510.000.491	DUES & FEES	EXPENDITURE	0	0	350	350	0					
100.200.511.000.320	SCHOOL BOARD COMPENSATION	EXPENDITURE	171,339	150,728	169,322	175,000	5,678	7.00	7.00	0.00		
100.200.511.000.324	SUPPORT STAFF	EXPENDITURE	60,920	34,203	65,891	73,847	7,956	1.00	1.00	0.00		
100.200.511.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	3,517	0	0	0					
100.200.511.000.360	EMPLOYEE BENEFITS	EXPENDITURE	790	(790)	0	0	0					
100.200.511.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	166,647	149,457	207,800	205,695	(2,105)					
100.200.511.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,978	362	1,009	200	(809)					
100.200.511.000.363	WORKERS' COMPENSATION	EXPENDITURE	5,879	4,811	6,006	6,520	514					
100.200.511.000.364	FICA CONTRIBUTION	EXPENDITURE	17,205	13,431	15,503	5,562	(9,941)					
100.200.511.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	29,304	20,621	30,407	27,246	(3,161)					
100.200.511.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0					
100.200.511.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	121,354	96,287	100,000	69,000	(31,000)					
100.200.511.000.414	LEGAL SERVICES	EXPENDITURE	0	267,336	125,000	125,000	0					
100.200.511.000.420	STAFF TRAVEL	EXPENDITURE	156,226	113,131	181,000	117,950	(63,050)					
100.200.511.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	4,404	0	0	0	0					
100.200.511.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	24,090	0	0	0	0					
100.200.511.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	6,260	0	0	0	0					
100.200.511.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	867	0	0	0	0					
100.200.511.000.425	STUDENT TRAVEL	EXPENDITURE	1,303	14,845	0	0	0					
100.200.511.000.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0					
100.200.511.000.427	STUDENT TRAVEL-LODGING	EXPENDITURE	109	0	0	0	0					
100.200.511.000.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	240	0	0	0	0					
100.200.511.000.429	STUDENT TRAVEL-CHNG COST	EXPENDITURE	378	0	0	0	0					
100.200.511.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	125	206	3,000	3,000	0					
100.200.511.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	11,773	4,155	0	0	0					
100.200.511.000.441	RENTALS	EXPENDITURE	2,198	2,327	2,000	2,000	0					
100.200.511.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	31,245	31,702	23,000	17,960	(5,040)					
100.200.511.000.490	OTHER EXPENSES	EXPENDITURE	35,134	4,165	28,800	28,800	0					
100.200.515.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0					
100.200.550.000.314	CERT DIR/COORD/MANAGER	EXPENDITURE	78,672	82,081	131,881	0	(131,881)	1.00	0.00	(1.00)		Position Eliminated
100.200.550.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	317,881	344,021	377,844	352,766	(25,078)	3.00	2.75	(0.25)		Position partially grant funded
100.200.550.000.324	SUPPORT STAFF	EXPENDITURE	688,727	717,357	711,743	536,365	(175,378)	8.00	7.00	(1.00)		Position Eliminated
100.200.550.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	102,094	29,336	89,189	89,189	0					
100.200.550.000.360	EMPLOYEE BENEFITS	EXPENDITURE	8,511	(8,511)	0	0	0					
100.200.550.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	200,661	197,256	224,513	328,391	103,878					
100.200.550.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	(2,621)	(4,377)	19,573	2,406	(17,167)					
100.200.550.000.363	WORKERS' COMPENSATION	EXPENDITURE	29,499	29,146	33,181	23,295	(9,886)					
100.200.550.000.364	FICA CONTRIBUTION	EXPENDITURE	84,306	79,984	87,216	66,607	(20,609)					
100.200.550.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	4,527	(13,439)	16,564	0	(16,564)					
100.200.550.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	197,063	209,654	250,732	193,245	(57,487)					
100.200.550.000.391	PAID LIFE INSURANCE	EXPENDITURE	(970)	154	0	0	0					
100.200.550.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	54,175	(83,985)	0	0	0					
100.200.550.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	484,345	257,617	69,000	47,000	(22,000)					
100.200.550.000.412	AUDITING & ACCOUNTING SVC	EXPENDITURE	2,994	13,312	51,000	51,000	0					
100.200.550.000.420	STAFF TRAVEL	EXPENDITURE	43,711	17,318	37,200	28,130	(9,070)					
100.200.550.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	1,820	0	0	0	0					
100.200.550.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	5,746	0	0	0	0					
100.200.550.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	1,375	0	0	0	0					
100.200.550.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	251	0	0	0	0					
100.200.550.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	23,398	26,412	44,000	44,000	0					
100.200.550.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	50,082	(1,804)	50,000	0	(50,000)					
100.200.550.000.441	RENTALS	EXPENDITURE	39,502	30,099	30,000	30,000	0					
100.200.550.000.445	INSURANCE & BOND PREMIUMS	EXPENDITURE	0	0	0	0	0					
100.200.550.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	33,756	35,144	32,000	24,580	(7,420)					

NORTH SLOPE BOROUGH SCHOOL DISTRICT

FY20 PROPOSED BUDGET

As of May 3, 2019

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

FY20 PROPOSED	CHANGE
18,167,490	(2,012,071)

FY19 FTE	F20 FTE	CHANGE
68.50	66.20	(2.30)

CHANGE FY19 to FY20

200		DISTRICT WIDE		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE		
100.200.550.000.458	GAS & OIL	EXPENDITURE	10,377	8,229	5,400	5,400	0					
100.200.550.000.49C	OTHER EXPENSES	EXPENDITURE	29,260	12,074	46,800	46,800	0					
100.200.550.000.491	DUES & FEES	EXPENDITURE	275	2,053	2,500	2,500	0					
100.200.550.000.495	INDIRECT COSTS	EXPENDITURE	(116,599)	(126,056)	(138,000)	(138,000)	0					
100.200.551.000.314	CERT DIR/COORD/MANAGER	EXPENDITURE	275,179	0	0	0	0					
100.200.551.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE		293,517	116,714	262,051	145,337	1.00	2.00	1.00	Reinstated HR Coordinator	
100.200.551.000.324	SUPPORT STAFF	EXPENDITURE	172,529	241,871	209,896	206,109	(3,787)	4.00	3.00	(1.00)	Position Elimination	
100.200.551.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	11,581	15,106	6,823	6,823	0					
100.200.551.000.36C	EMPLOYEE BENEFITS	EXPENDITURE	2,672	(2,672)	0	0	0					
100.200.551.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	121,022	122,526	68,754	137,694	68,940					
100.200.551.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	7,190	(3,361)	5,548	1,266	(4,282)					
100.200.551.000.363	WORKERS' COMPENSATION	EXPENDITURE	11,888	14,311	9,867	12,266	2,399					
100.200.551.000.364	FICA CONTRIBUTION	EXPENDITURE	33,366	39,930	28,088	35,172	7,084					
100.200.551.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	97,564	116,048	82,855	102,995	20,140					
100.200.551.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0					
100.200.551.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	32,718	51,986	0	0	0					
100.200.551.000.41C	PROFESSIONAL & TECHNICAL	EXPENDITURE	16,344	47,620	20,000	14,000	(6,000)					
100.200.551.000.42C	STAFF TRAVEL	EXPENDITURE	157,108	236,394	100,000	75,610	(24,390)					
100.200.551.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	6,790	0	0	0	0					
100.200.551.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	34,718	0	0	0	0					
100.200.551.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	5,640	0	0	0	0					
100.200.551.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	1,274	0	0	0	0					
100.200.551.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	5,917	7,914	5,000	5,000	0					
100.200.551.000.44C	OTHER PURCHASED SERVICES	EXPENDITURE	5,493	6,659	0	0	0					
100.200.551.000.441	RENTALS	EXPENDITURE	9,703	12,549	10,000	10,000	0					
100.200.551.000.45C	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	25,811	15,280	40,000	30,720	(9,280)					
100.200.551.000.458	GAS & OIL	EXPENDITURE	2,097	3,992	2,000	2,000	0					
100.200.551.000.49C	OTHER EXPENSES	EXPENDITURE	2,349	6,708	1,300	1,300	0					
100.200.551.000.491	DUES & FEES	EXPENDITURE	0	280	100	100	0					
100.200.553.000.49C	OTHER EXPENSES	EXPENDITURE	0	42,729	30,000	30,950	950					
100.200.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	357,177	299,425	240,697	116,094	(124,603)	2.00	1.00	(1.00)	Position Elimination	
100.200.600.000.322	CLASSIFIED SPECIALIST	EXPENDITURE	43,577	47,302	45,085	0	(45,085)	0.50	0.00	(0.50)	Position Elimination	
100.200.600.000.324	SUPPORT STAFF	EXPENDITURE	279,256	294,674	296,350	245,422	(50,928)	4.00	3.50	(0.50)	Position Re-Allocation	
100.200.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	294,762	294,841	248,960	234,759	(14,201)	3.00	3.00	0.00		
100.200.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	77,338	(17,998)	39,730	39,730	0					
100.200.600.000.36C	EMPLOYEE BENEFITS	EXPENDITURE	27,814	(27,814)	0	0	0					
100.200.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	(70,779)	95,199	216,664	179,135	(37,529)					
100.200.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	(55,114)	(40,395)	13,254	1,619	(11,635)					
100.200.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	26,417	24,110	22,647	15,622	(7,025)					
100.200.600.000.364	FICA CONTRIBUTION	EXPENDITURE	77,091	70,151	64,756	45,376	(19,380)					
100.200.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	213,069	206,690	190,165	131,181	(58,984)					
100.200.600.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	243,402	(171,938)	0	0	0					
100.200.600.000.41C	PROFESSIONAL & TECHNICAL	EXPENDITURE	196,614	119,149	200,000	137,000	(63,000)					
100.200.600.000.42C	STAFF TRAVEL	EXPENDITURE	89,762	104,166	40,000	30,240	(9,760)					
100.200.600.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	371	0	0	0	0					
100.200.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	7,316	0	0	0	0					
100.200.600.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	21,535	0	0	0	0					
100.200.600.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	59	0	0	0	0					
100.200.600.000.431	WATER & SEWER	EXPENDITURE	4,227	1,904	16,000	16,000	0					
100.200.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	30,079	25,317	28,000	28,000	0					
100.200.600.000.435	ELECTRICITY	EXPENDITURE	(54,423)	25,032	38,000	38,000	0					
100.200.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	4,605	768,253	25,000	25,000	0					
100.200.600.000.44C	OTHER PURCHASED SERVICES	EXPENDITURE	250	1,043	5,000	5,000	0					
100.200.600.000.441	RENTALS	EXPENDITURE	6,373	5,504	4,000	4,000	0					
100.200.600.000.442	BUILDING REPAIR & MAINT	EXPENDITURE	0	2,178	0	0	0					
100.200.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	17,718	4,000	4,000	0					
100.200.600.000.445	INSURANCE & BOND PREMIUMS	EXPENDITURE	1,636,572	1,728,931	1,066,573	1,066,573	0					
100.200.600.000.45C	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	16,881	19,672	15,000	12,130	(2,870)					
100.200.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	99,267	65,138	82,500	65,480	(17,020)					
100.200.600.000.457	SMALL TOOLS	EXPENDITURE	0	0	200	200	0					
100.200.600.000.458	GAS & OIL	EXPENDITURE	58,282	73,973	46,000	46,000	0					

NORTH SLOPE BOROUGH SCHOOL DISTRICT

FY20 PROPOSED BUDGET

As of May 3, 2019

FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	F20 FTE	CHANGE
18,708,757	21,636,369	20,179,561	18,167,490	(2,012,071)	68.50	66.20	(2.30)

CHANGE FY19 to FY20

200		DISTRICT WIDE		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE	NOTES	
100.200.600.000.490	OTHER EXPENSES	EXPENDITURE	0	174	2,600	2,600	0					
100.200.600.000.491	DUES & FEES	EXPENDITURE	0	75	100	100	0					
100.200.600.000.510	EQUIPMENT (OVER \$5000)	EXPENDITURE	42,303	0	7,500	7,500	0					
100.200.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	49,235	69,386	83,620	77,361	(6,259)	1.00	1.00	0.00		
100.200.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	5,650	(5,650)	0	0	0					
100.200.601.000.360	EMPLOYEE BENEFITS	EXPENDITURE	10,351	(10,351)	0	0	0					
100.200.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	17,046	22,459	17,258	41,731	24,473					
100.200.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	932	936	1,292	209	(1,083)					
100.200.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,462	1,987	2,191	2,027	(164)					
100.200.601.000.364	FICA CONTRIBUTION	EXPENDITURE	4,326	5,830	6,248	5,749	(499)					
100.200.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	12,600	17,071	18,396	17,019	(1,377)					
100.200.601.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0					
100.200.601.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	500	500	0					
100.200.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	2,057	38,636	13,000	10,190	(2,810)					
100.200.601.000.457	SMALL TOOLS	EXPENDITURE	0	0	0	0	0					
100.200.700.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	66,565	69,241	81,668	0	(81,668)	1.00	0.00	(1.00)	Position Eliminated	
100.200.700.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	514	0	28,198	28,198	0					
100.200.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	13,042	13,182	17,258	0	(17,258)					
100.200.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	(5,082)	(7,337)	1,499	0	(1,499)					
100.200.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,699	1,814	2,529	0	(2,529)					
100.200.700.000.364	FICA CONTRIBUTION	EXPENDITURE	5,101	5,227	7,246	0	(7,246)					
100.200.700.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	12,242	13,418	21,234	0	(21,234)					
100.200.700.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	(5,343)	13,638	0	0	0					
100.200.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	922	0	0	0	0					
100.200.700.000.420	STAFF TRAVEL	EXPENDITURE	7,971	15,317	6,000	4,540	(1,460)					
100.200.700.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	769	0	0	0	0					
100.200.700.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	1,643	0	0	0	0					
100.200.700.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	839	0	0	0	0					
100.200.700.000.425	STUDENT TRAVEL	EXPENDITURE	7,393	4,095	1,578,241	1,578,241	0					
100.200.700.000.427	STUDENT TRAVEL-LODGING	EXPENDITURE	396	0	0	0	0					
100.200.700.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	799	1,210	2,000	2,000	0					
100.200.700.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0	4,700	0	0	0					
100.200.700.000.445	INSURANCE & BOND PREMIUMS	EXPENDITURE	0	0	0	0	0					
100.200.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	3,445	3,776	4,000	3,360	(640)					
100.200.700.000.458	GAS & OIL	EXPENDITURE	0	0	1,500	1,500	0					
100.200.700.000.490	OTHER EXPENSES	EXPENDITURE	1,145	300	1,250	1,250	0					
100.200.700.000.491	DUES & FEES	EXPENDITURE	0	9,060	650	650	0					
100.200.700.725.425	STUDENT TRAVEL	EXPENDITURE	12,298	0	0	0	0					
100.200.700.725.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0					
100.200.700.725.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0					
100.200.700.725.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0					
100.200.700.728.425	STUDENT TRAVEL	EXPENDITURE	0	299,353	0	0	0					
100.200.700.728.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	600	0	0	0	0					
100.200.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	10	0	0	0	0					
100.200.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	16	0	0	0	0					
100.200.700.728.364	FICA CONTRIBUTION	EXPENDITURE	46	0	0	0	0					
100.200.700.728.425	STUDENT TRAVEL	EXPENDITURE	176,549	0	0	0	0					
100.200.700.728.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	4,718	0	0	0	0					
100.200.700.728.427	STUDENT TRAVEL-LODGING	EXPENDITURE	5,863	0	0	0	0					
100.200.700.728.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	11,283	0	0	0	0					
100.200.700.728.429	STUDENT TRAVEL-CHNG COST	EXPENDITURE	180	0	0	0	0					
100.200.700.728.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,705	251	300	0	(300)					
100.200.700.732.425	STUDENT TRAVEL	EXPENDITURE	31,785	0	0	0	0					
100.200.700.732.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0					
100.200.700.732.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0					
100.200.700.732.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0					
100.200.700.734.425	STUDENT TRAVEL	EXPENDITURE	43,651	0	0	0	0					
100.200.700.735.425	STUDENT TRAVEL	EXPENDITURE	8,828	0	0	0	0					
100.200.700.735.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	1,169	0	0	0	0					
100.200.700.735.427	STUDENT TRAVEL-LODGING	EXPENDITURE	1,508	0	0	0	0					
100.200.700.735.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0					

NORTH SLOPE BOROUGH SCHOOL DISTRICT

FY20 PROPOSED BUDGET

As of May 3, 2019

FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	F20 FTE	CHANGE
18,708,757	21,636,369	20,179,561	18,167,490	(2,012,071)	68.50	66.20	(2.30)

CHANGE FY19 to FY20

200		DISTRICT WIDE		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE		
100.200.700.761.425	STUDENT TRAVEL	EXPENDITURE	12,669	0	0	0	0	0				
100.200.700.761.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0	0				
100.200.700.761.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0	0				
100.200.700.761.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0	0				
100.200.700.761.491	DUES & FEES	EXPENDITURE	0	0	0	0	0	0				
100.200.700.762.425	STUDENT TRAVEL	EXPENDITURE	20,400	33,836	0	0	0	0				
100.200.700.762.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	2,549	0	0	0	0	0				
100.200.700.762.427	STUDENT TRAVEL-LODGING	EXPENDITURE	5,084	0	0	0	0	0				
100.200.700.762.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	4,780	0	0	0	0	0				
100.200.700.771.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,000	0	(1,000)					
100.200.780.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	5,778	0	0	0	0	0				
100.200.780.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	1,220	0	0	0	0	0				
100.200.780.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	94	0	0	0	0	0				
100.200.780.000.363	WORKERS' COMPENSATION	EXPENDITURE	151	0	0	0	0	0				
100.200.780.000.364	FICA CONTRIBUTION	EXPENDITURE	397	0	0	0	0	0				
100.200.780.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,118	0	0	0	0	0				
100.200.900.000.542	TRANS TO FOOD SERVICE	TRANSFERS OUT	2,639,781	2,358,440	2,394,986	2,306,488	(88,498)					
100.200.900.000.545	TRANS TO HOUSING FUND	TRANSFERS OUT	1,647,804	1,472,556	1,098,881	885,388	(213,493)					
100.200.900.000.548	TRANS TO COMMUNITY RECREA	TRANSFERS OUT	300,000	433,675	300,000	300,000	0					
100.200.900.000.550	TRANS TO OTHER FUNDS	TRANSFERS OUT	500,000	1,162,815	0	0	0					

NORTH SLOPE BOROUGH SCHOOL DISTRICT
FY20 PROPOSED BUDGET

As of May 3, 2019

FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	F20 FTE	CHANGE
4,382,996	4,675,888	5,459,400	6,102,000	642,600	0.00	0.00	0.00

CHANGE FY19 to FY20

250		DISTANCE DELIVERY		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE		
100.250.355.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	4,338,588	4,675,888	5,459,400	6,102,000	642,600					
100.250.355.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	44,408	0	0	0	0					

**NORTH SLOPE BOROUGH SCHOOL DISTRICT
FY20 PROPOSED BUDGET**

As of May 3, 2019

FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	F20 FTE	CHANGE
713,367	489,330	532,469	482,677	(49,792)	2.50	2.50	0.00

CHANGE FY19 to FY20

300		BARROW TRANS, FOOD, HSG	(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE	
100.300.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	39,503	0	0	0	0				
100.300.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	229,170	258,787	221,267	220,858	(409)	2.50	2.50	0.00	
100.300.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	55,688	13,914	32,400	32,400	0				
100.300.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	56,946	53,410	48,099	28,572	(19,527)				
100.300.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	5,268	3,038	3,421	601	(2,820)				
100.300.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	8,098	6,586	5,798	5,787	(11)				
100.300.600.000.364	FICA CONTRIBUTION	EXPENDITURE	24,005	19,002	16,604	16,870	266				
100.300.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	58,621	53,574	48,680	48,589	(91)				
100.300.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	7,334	27,113	0	0	0				
100.300.600.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0				
100.300.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0				
100.300.600.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0				
100.300.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	104	15	0	0	0				
100.300.600.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,894	5,629	2,000	1,700	(300)				
100.300.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	226,736	30,890	153,000	126,100	(26,900)				
100.300.600.000.458	GAS & OIL	EXPENDITURE	0	0	1,200	1,200	0				
100.300.600.000.510	EQUIPMENT (OVER \$5000)	EXPENDITURE	0	17,371	0	0	0				

NORTH SLOPE BOROUGH SCHOOL DISTRICT
FY20 PROPOSED BUDGET

As of May 3, 2019

FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	F20 FTE	CHANGE
705,649	1,216,271	0	0	0	0.00	0.00	0.00

CHANGE FY19 to FY20

350 INSTRUCTIONAL SUPPORT		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES	
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE	
100.350.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	238	0	0	0				
100.350.700.000.425	STUDENT TRAVEL	EXPENDITURE	820	0	0	0	0				
100.350.700.728.425	STUDENT TRAVEL	EXPENDITURE	0	125	0	0	0				
100.350.700.728.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0				
100.350.700.728.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0				
100.350.700.728.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0				
100.350.700.728.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	5	0	0	0				
100.350.700.734.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	18,567	12,789	0	0	0				
100.350.700.734.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0				
100.350.700.734.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	315	214	0	0	0				
100.350.700.734.363	WORKERS' COMPENSATION	EXPENDITURE	486	331	0	0	0				
100.350.700.734.364	FICA CONTRIBUTION	EXPENDITURE	1,308	913	0	0	0				
100.350.700.734.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	181	0	0	0	0				
100.350.700.734.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	24,219	11,846	0	0	0				
100.350.700.734.420	STAFF TRAVEL	EXPENDITURE	0	5,599	0	0	0				
100.350.700.734.425	STUDENT TRAVEL	EXPENDITURE	377,853	623,532	0	0	0				
100.350.700.734.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0				
100.350.700.734.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0				
100.350.700.734.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0				
100.350.700.734.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	215	0	0	0	0				
100.350.700.762.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	5,953	13,562	0	0	0				
100.350.700.762.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0				
100.350.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	101	216	0	0	0				
100.350.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	156	334	0	0	0				
100.350.700.762.364	FICA CONTRIBUTION	EXPENDITURE	441	585	0	0	0				
100.350.700.762.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	10	0	0	0	0				
100.350.700.762.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	14,419	24,649	0	0	0				
100.350.700.762.425	STUDENT TRAVEL	EXPENDITURE	249,981	520,088	0	0	0				
100.350.700.762.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0				
100.350.700.762.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	6,936	343	0	0	0				
100.350.700.762.490	OTHER EXPENSES	EXPENDITURE	0	0	0	0	0				
100.350.700.776.425	STUDENT TRAVEL	EXPENDITURE	3,688	903	0	0	0				

**NORTH SLOPE BOROUGH SCHOOL DISTRICT
FY20 PROPOSED BUDGET**

As of May 3, 2019

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

FY20 PROPOSED	CHANGE
8,672,134	517,770

FY19 FTE	F20 FTE	CHANGE
78.50	77.50	(1.00)

CHANGE FY19 to FY20

400		IPALOOK ELEMENTARY		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE		
100.400.100.000.315	TEACHERS	EXPENDITURE	2,239,414	2,295,563	2,300,679	2,293,954	(6,725)	29.50	29.00	(0.50)	Moved FTE to ECE Teacher	
100.400.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	156,329	38,273	0	0	0					
100.400.100.000.323	AIDES	EXPENDITURE	302,873	239,096	324,341	235,419	(88,922)	6.50	6.50	0.00		
100.400.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	59,139	123,058	104,244	104,244	0					
100.400.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	710,737	709,450	637,667	903,038	265,371					
100.400.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	43,106	31,894	40,097	6,607	(33,490)					
100.400.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	72,129	70,597	68,775	66,270	(2,505)					
100.400.100.000.364	FICA CONTRIBUTION	EXPENDITURE	71,242	62,386	56,812	50,058	(6,754)					
100.400.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	277,627	288,737	288,965	288,121	(844)					
100.400.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	63,368	69,463	64,553	52,199	(12,354)					
100.400.100.000.41C	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	5,000	3,500	(1,500)					
100.400.100.000.42C	STAFF TRAVEL	EXPENDITURE	570	0	0	0	0					
100.400.100.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	39	0	0	0	0					
100.400.100.000.441	RENTALS	EXPENDITURE	0	0	0	0	0					
100.400.100.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	1,000	1,000	0					
100.400.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	115,419	107,770	146,500	81,800	(64,700)				True up to student count	
100.400.100.000.49C	OTHER EXPENSES	EXPENDITURE	0	0	500	500	0					
100.400.110.000.315	TEACHERS	EXPENDITURE	261,793	222,802	244,405	222,149	(22,256)	3.50	4.00	0.50	Moved FTE from regular instruction	
100.400.110.000.323	AIDES	EXPENDITURE	101,549	102,948	143,307	143,863	556	3.50	3.50	0.00		
100.400.110.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	3,379	5,600	0	0	0					
100.400.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	152,786	134,133	123,739	128,753	5,014					
100.400.110.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	5,809	3,889	6,064	885	(5,179)					
100.400.110.000.363	WORKERS' COMPENSATION	EXPENDITURE	9,601	8,668	10,345	8,611	(1,734)					
100.400.110.000.364	FICA CONTRIBUTION	EXPENDITURE	11,604	12,414	17,426	20,215	2,789					
100.400.110.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	32,350	25,589	25,038	9,213	(15,825)					
100.400.110.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	22,341	33,796	33,097	56,172	23,075					
100.400.110.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,000	0	(1,000)				Principal will reallocate as needed	
100.400.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	205,778	174,006	216,617	196,823	(19,794)	3.00	3.00	0.00		
100.400.120.000.323	AIDES	EXPENDITURE	13,613	15,716	33,443	28,800	(4,643)	1.00	1.00	0.00		
100.400.120.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	4,310	45,425	15,000	15,000	0					
100.400.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	93,579	26,970	63,965	47,091	(16,874)					
100.400.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,575	2,917	3,852	580	(3,272)					
100.400.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	5,856	6,132	6,551	5,911	(640)					
100.400.120.000.364	FICA CONTRIBUTION	EXPENDITURE	4,871	7,171	9,815	4,935	(4,880)					
100.400.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	24,656	22,281	25,325	24,721	(604)					
100.400.120.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	3,102	5,249	7,357	6,353	(1,004)					
100.400.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	369	9,916	0	0	0				Principal will reallocate as needed	
100.400.121.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	30,468	67,317	54,000	74,102	20,102	1.00	1.00	0.00	Budgeted with residential stipend	
100.400.121.000.323	AIDES	EXPENDITURE	10,818	2,292	24,106	27,821	3,715	1.00	1.00	0.00		
100.400.121.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,315	9,834	0	0	0					
100.400.121.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	36,349	33,610	42,814	57,999	15,185					
100.400.121.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	670	1,021	1,523	270	(1,253)					
100.400.121.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,142	2,081	2,649	2,670	21					
100.400.121.000.364	FICA CONTRIBUTION	EXPENDITURE	1,396	1,870	3,156	3,072	(84)					
100.400.121.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	3,827	8,705	9,043	9,307	264					
100.400.121.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	2,403	1,167	6,403	6,140	(263)					
100.400.121.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	415	500	0	(500)				Principal will reallocate as needed	
100.400.200.000.315	TEACHERS	EXPENDITURE	268,933	276,629	265,548	322,475	56,927	3.00	3.00	0.00		
100.400.200.000.323	AIDES	EXPENDITURE	126,166	192,423	153,810	201,946	48,136	7.00	6.00	(1.00)	Moved FTE to dist wide	
100.400.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,488	16,979	19,351	19,351	0				Aides under budgeted in FY19	
100.400.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	120,214	121,479	123,781	168,940	45,159					
100.400.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	6,232	5,776	7,974	1,383	(6,591)					
100.400.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	10,389	12,703	13,607	13,740	133					
100.400.200.000.364	FICA CONTRIBUTION	EXPENDITURE	13,417	19,625	22,693	19,668	(3,025)					
100.400.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	33,089	34,148	33,353	40,503	7,150					
100.400.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	27,460	42,238	48,740	44,445	(4,295)					
100.400.200.000.42C	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0					
100.400.200.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0					
100.400.200.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0					
100.400.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	252	0	1,000	0	(1,000)				Principal will reallocate as needed	

NORTH SLOPE BOROUGH SCHOOL DISTRICT

FY20 PROPOSED BUDGET

As of May 3, 2019

			FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	F20 FTE	CHANGE			
			8,115,422	8,308,260	8,154,364	8,672,134	517,770	78.50	77.50	(1.00)			
			CHANGE FY19 to FY20										
400	IPALOOK ELEMENTARY		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)					
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE	NOTES		
100.400.300.000.322	CLASSIFIED SPECIALIST	EXPENDITURE	87,907	102,458	81,717	94,534	12,817	1.00	1.00	0.00			
100.400.300.000.323	AIDES	EXPENDITURE	118,355	96,532	134,053	136,610	2,557	3.00	3.00	0.00			
100.400.300.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	9,592	0	0	0						
100.400.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	94,057	80,722	76,422	96,446	20,024						
100.400.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,280	2,521	3,260	609	(2,651)						
100.400.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	5,404	5,465	5,653	6,056	403						
100.400.300.000.364	FICA CONTRIBUTION	EXPENDITURE	15,514	15,707	16,047	17,477	1,430						
100.400.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	44,016	42,357	47,470	50,853	3,383						
100.400.300.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,000	0	(1,000)				Principal will reallocate as needed		
100.400.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	1,200	66,653	66,519	84,791	18,272	1.00	1.00	0.00			
100.400.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	34,608	30,831	31,123	292						
100.400.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	20	774	1,000	229	(771)						
100.400.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	24	1,746	1,743	2,222	479						
100.400.320.000.364	FICA CONTRIBUTION	EXPENDITURE	17	942	930	1,225	295						
100.400.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	151	8,658	8,355	10,650	2,295						
100.400.352.000.323	AIDES	EXPENDITURE	28,154	39,963	30,233	43,027	12,794	1.00	1.00	0.00			
100.400.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	30,978	41,731	32,418	39,645	7,227						
100.400.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	421	455	613	110	(503)						
100.400.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	736	1,041	1,106	1,127	21						
100.400.352.000.364	FICA CONTRIBUTION	EXPENDITURE	2,067	2,913	3,070	3,134	64						
100.400.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	6,194	8,792	9,291	9,466	175						
100.400.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	257,768	224,296	225,623	364,503	138,880	3.00	3.00	0.00	Added AP in FY19		
100.400.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	28,255	15,412	11,412	103,636	92,224						
100.400.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	4,010	2,599	3,464	982	(2,482)						
100.400.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	6,588	5,877	5,911	9,550	3,639						
100.400.400.000.364	FICA CONTRIBUTION	EXPENDITURE	3,722	3,259	3,228	5,320	2,092						
100.400.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	31,795	27,697	28,338	45,782	17,444						
100.400.400.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0						
100.400.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	18,614	15,267	33,475	33,475	0						
100.400.400.000.441	RENTALS	EXPENDITURE	38,980	42,689	18,954	18,954	0						
100.400.400.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	1,000	1,000	0						
100.400.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	4,255	430	3,500	0	(3,500)				Principal will reallocate as needed		
100.400.400.000.458	GAS & OIL	EXPENDITURE	3,149	2,942	3,800	3,800	0						
100.400.400.000.490	OTHER EXPENSES	EXPENDITURE	3,933	1,200	1,303	1,303	0						
100.400.400.000.491	DUES & FEES	EXPENDITURE	0	0	150	150	0						
100.400.450.000.324	SUPPORT STAFF	EXPENDITURE	164,619	182,389	179,162	189,480	10,318	3.00	3.00	0.00			
100.400.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,752	1,498	0	0	0						
100.400.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	113,927	117,854	92,594	107,646	15,052						
100.400.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	(7,644)	2,120	2,695	496	(2,199)						
100.400.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,364	4,775	4,694	4,964	270						
100.400.450.000.364	FICA CONTRIBUTION	EXPENDITURE	12,417	13,639	13,193	14,082	889						
100.400.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	36,462	38,655	39,416	41,686	2,270						
100.400.450.000.490	OTHER EXPENSES	EXPENDITURE	0	0	100	100	0						
100.400.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	196,263	222,228	183,172	191,780	8,608	2.50	2.50	0.00			
100.400.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	28,150	48,850	8,008	8,008	0						
100.400.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	35,345	27,090	31,402	11,679	(19,723)						
100.400.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,548	2,775	2,818	511	(2,307)						
100.400.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	5,630	6,523	4,799	5,025	226						
100.400.600.000.364	FICA CONTRIBUTION	EXPENDITURE	16,051	18,585	13,739	14,532	793						
100.400.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	43,813	47,041	40,298	42,192	1,894						
100.400.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	12,410	48,475	0	0	0						
100.400.600.000.420	STAFF TRAVEL	EXPENDITURE	0	2,760	0	0	0						
100.400.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0						
100.400.600.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0						
100.400.600.000.431	WATER & SEWER	EXPENDITURE	80,819	85,667	75,000	75,000	0						
100.400.600.000.435	ELECTRICITY	EXPENDITURE	155,315	162,799	150,000	150,000	0						
100.400.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	40,699	47,033	40,000	40,000	0						
100.400.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	187	0	0	0						
100.400.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	77,543	44,063	50,000	43,650	(6,350)						
100.400.600.000.457	SMALL TOOLS	EXPENDITURE	0	0	100	100	0						
100.400.600.000.458	GAS & OIL	EXPENDITURE	182	0	4,250	4,250	0						

NORTH SLOPE BOROUGH SCHOOL DISTRICT

FY20 PROPOSED BUDGET

As of May 3, 2019

FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	F20 FTE	CHANGE
8,115,422	8,308,260	8,154,364	8,672,134	517,770	78.50	77.50	(1.00)

CHANGE FY19 to FY20

400		IPALOOK ELEMENTARY		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE		
100.400.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	223,889	229,796	220,007	240,036	20,029	5.00	5.00	0.00		
100.400.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	8,814	12,115	30,141	30,141	0					
100.400.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	126,599	121,161	102,044	104,816	2,772					
100.400.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,709	2,779	3,339	645	(2,694)					
100.400.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	6,034	6,156	5,764	6,289	525					
100.400.601.000.364	FICA CONTRIBUTION	EXPENDITURE	17,434	17,720	16,308	17,916	1,608					
100.400.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	48,426	45,876	48,402	52,946	4,544					
100.400.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	33,526	38,277	29,000	23,280	(5,720)					
100.400.700.000.316	EXTRA DUTY PAY	EXPENDITURE	11,814	13,588	12,000	12,000	0				To reflect actual cost	
100.400.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0					
100.400.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	204	209	0	0	0					
100.400.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	340	356	0	0	0					
100.400.700.000.364	FICA CONTRIBUTION	EXPENDITURE	190	196	0	0	0					
100.400.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,632	1,707	0	0	0					
100.400.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	1,245	0	0	0					
100.400.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	500	480	(20)					
100.400.700.776.316	EXTRA DUTY PAY	EXPENDITURE	0	591	0	0	0					
100.400.700.776.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	2,400	0	0	0					
100.400.700.776.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	50	0	0	0					
100.400.700.776.363	WORKERS' COMPENSATION	EXPENDITURE	0	78	0	0	0					
100.400.700.776.364	FICA CONTRIBUTION	EXPENDITURE	0	192	0	0	0					
100.400.700.776.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	74	0	0	0					
100.400.700.776.425	STUDENT TRAVEL	EXPENDITURE	0	31,163	0	0	0					
100.400.780.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	1,230	0	0	0	0					
100.400.780.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	18	0	0	0	0					
100.400.780.000.363	WORKERS' COMPENSATION	EXPENDITURE	30	0	0	0	0					
100.400.780.000.364	FICA CONTRIBUTION	EXPENDITURE	93	0	0	0	0					
100.400.780.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	271	0	0	0	0					

**NORTH SLOPE BOROUGH SCHOOL DISTRICT
FY20 PROPOSED BUDGET**

As of May 3, 2019

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

FY20 PROPOSED	CHANGE
4,128,268	(125,039)

FY19 FTE	F20 FTE	CHANGE
39.00	37.00	(2.00)

CHANGE FY19 to FY20

410 HOPSON MIDDLE SCHOOL		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES	
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE	NOTES
100.410.100.000.315	TEACHERS	EXPENDITURE	999,157	986,408	976,751	1,068,116	91,365	14.50	14.50	0.00	
100.410.100.000.316	EXTRA DUTY PAY	EXPENDITURE	10,630	0	0	0	0				
100.410.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	4,307	14,843	0	0	0				
100.410.100.000.323	AIDES	EXPENDITURE	106,331	100,215	114,926	99,605	(15,321)	3.00	3.00	0.00	
100.410.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	48,375	22,959	66,731	66,731	0				
100.410.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	367,454	316,682	281,536	337,150	55,614				
100.410.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	18,437	13,391	16,691	3,153	(13,538)				
100.410.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	30,541	29,427	28,602	30,594	1,992				
100.410.100.000.364	FICA CONTRIBUTION	EXPENDITURE	26,297	24,400	22,446	22,543	97				
100.410.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	125,224	124,622	122,680	134,155	11,475				
100.410.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	23,393	26,288	25,284	21,913	(3,371)				
100.410.100.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	107	0	0	0	0				
100.410.100.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0	0	1,400	1,400	0				
100.410.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	39,782	66,737	83,250	49,080	(34,170)				True up to student count
100.410.100.000.490	OTHER EXPENSES	EXPENDITURE	0	0	500	500	0				
100.410.120.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	12,059	0	0	0				
100.410.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	80,276	54,535	82,516	57,896	(24,620)	1.00	1.00	0.00	
100.410.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	41,731	19,127	30,831	0	(30,831)				
100.410.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,272	770	1,250	160	(1,090)				
100.410.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,103	1,745	2,162	1,517	(645)				
100.410.120.000.364	FICA CONTRIBUTION	EXPENDITURE	1,140	1,699	1,162	840	(322)				
100.410.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	10,083	7,119	10,364	7,272	(3,092)				
100.410.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	3,026	3,106	0	0	0				Principal will reallocate as needed
100.410.160.000.315	TEACHERS	EXPENDITURE	19,120	71,516	70,516	70,516	0	1.00	1.00	0.00	
100.410.160.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	12,968	23,343	23,023	31,123	8,100				
100.410.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	259	814	1,072	178	(894)				
100.410.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	491	1,874	1,848	1,848	(0)				
100.410.160.000.364	FICA CONTRIBUTION	EXPENDITURE	270	1,019	996	1,005	9				
100.410.160.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	2,362	9,184	8,857	8,857	(0)				
100.410.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	5,290	0	5,000	0	(5,000)				Principal will reallocate as needed
100.410.200.000.315	TEACHERS	EXPENDITURE	189,680	238,573	242,004	215,110	(26,894)	3.00	3.00	0.00	
100.410.200.000.323	AIDES	EXPENDITURE	112,144	94,575	115,200	50,326	(64,874)	4.00	2.00	(2.00)	Moved to district wide
100.410.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,485	0	3,477	3,477	0				
100.410.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	185,802	167,451	143,337	68,725	(74,612)				
100.410.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	4,838	3,753	5,708	445	(5,263)				
100.410.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	7,973	8,727	9,830	4,355	(5,475)				
100.410.200.000.364	FICA CONTRIBUTION	EXPENDITURE	11,199	10,291	13,314	4,150	(9,164)				
100.410.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	23,602	30,269	30,396	17,013	(13,383)				
100.410.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	24,762	20,813	29,304	6,770	(22,534)				
100.410.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	464	0	1,000	0	(1,000)				Principal will reallocate as needed
100.410.300.000.323	AIDES	EXPENDITURE	43,542	55,965	45,851	66,509	20,658	1.00	1.00	0.00	
100.410.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	36,916	37,938	29,434	36,041	6,607				
100.410.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	650	671	1,008	180	(828)				
100.410.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,141	1,464	1,725	1,743	18				
100.410.300.000.364	FICA CONTRIBUTION	EXPENDITURE	3,223	4,152	4,877	4,955	78				
100.410.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	9,579	12,312	14,487	14,632	145				
100.410.300.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,000	0	(1,000)				Principal will reallocate as needed
100.410.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	84,985	84,980	84,791	86,894	2,103	1.00	1.00	0.00	
100.410.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	12,843	30,908	23,023	31,123	8,100				
100.410.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,359	993	1,296	234	(1,062)				
100.410.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,216	2,215	2,221	2,277	56				
100.410.320.000.364	FICA CONTRIBUTION	EXPENDITURE	1,225	1,206	1,203	1,243	40				
100.410.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	10,602	10,848	10,650	10,914	264				
100.410.352.000.323	AIDES	EXPENDITURE	39,342	41,061	45,504	47,578	2,074	1.00	1.00	0.00	
100.410.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	13,041	15,412	11,412	0	(11,412)				
100.410.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	626	492	695	133	(562)				
100.410.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,031	1,075	1,192	1,247	55				
100.410.352.000.364	FICA CONTRIBUTION	EXPENDITURE	2,973	3,102	3,405	3,654	249				
100.410.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	8,655	9,033	10,011	10,467	456				
100.410.352.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,131	1,620	1,000	0	(1,000)				Principal will reallocate as needed

NORTH SLOPE BOROUGH SCHOOL DISTRICT

FY20 PROPOSED BUDGET

As of May 3, 2019

FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	F20 FTE	CHANGE
4,298,546	4,432,354	4,253,307	4,128,268	(125,039)	39.00	37.00	(2.00)

CHANGE FY19 to FY20

410 HOPSON MIDDLE SCHOOL		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	
100.410.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	230,179	235,437	232,821	251,759	18,938	2.00	2.00	0.00
100.410.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	53,665	65,474	53,855	65,059	11,234			
100.410.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,705	2,740	3,555	680	(2,875)			
100.410.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	5,895	6,168	6,100	6,596	496			
100.410.400.000.364	FICA CONTRIBUTION	EXPENDITURE	3,307	3,405	3,314	3,601	287			
100.410.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	28,728	28,722	29,242	31,621	2,379			
100.410.400.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0			
100.410.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	7,756	6,189	17,159	17,159	0			
100.410.400.000.441	RENTALS	EXPENDITURE	21,331	19,603	9,601	9,601	0			
100.410.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	339	659	1,000	0	(1,000)			Principal will reallocate as needed
100.410.400.000.458	GAS & OIL	EXPENDITURE	2,726	370	3,000	3,000	0			
100.410.400.000.490	OTHER EXPENSES	EXPENDITURE	0	0	280	280	0			
100.410.400.000.491	DUES & FEES	EXPENDITURE	614	0	200	200	0			
100.410.450.000.324	SUPPORT STAFF	EXPENDITURE	101,156	114,875	105,545	107,920	2,375	2.00	2.00	0.00
100.410.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,392	1,454	0	0	0			
100.410.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	16,705	15,412	11,412	14,711	3,299			
100.410.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,636	1,326	1,647	292	(1,355)			
100.410.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,666	3,010	2,765	2,828	63			
100.410.450.000.364	FICA CONTRIBUTION	EXPENDITURE	7,795	8,849	7,990	8,213	223			
100.410.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	22,118	23,543	23,220	23,802	582			
100.410.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	273,490	273,266	225,856	230,202	4,346	2.50	2.50	0.00
100.410.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	6,946	12,497	4,345	4,345	0			
100.410.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	77,518	66,160	48,960	33,240	(15,720)			
100.410.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	4,525	3,174	3,497	442	(3,055)			
100.410.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	7,121	6,872	5,917	4,219	(1,698)			
100.410.600.000.364	FICA CONTRIBUTION	EXPENDITURE	20,212	19,534	16,905	12,207	(4,698)			
100.410.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	60,274	56,094	49,688	35,426	(14,262)			
100.410.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	2,145	21,841	0	0	0			
100.410.600.000.431	WATER & SEWER	EXPENDITURE	31,402	31,172	30,000	30,000	0			
100.410.600.000.435	ELECTRICITY	EXPENDITURE	112,177	116,285	114,000	114,000	0			
100.410.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	18,970	19,464	24,000	24,000	0			
100.410.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	64,755	34,003	30,000	23,770	(6,230)			
100.410.600.000.457	SMALL TOOLS	EXPENDITURE	0	0	100	100	0			
100.410.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	127,526	152,951	156,215	154,146	(2,069)	3.00	3.00	0.00
100.410.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	6,503	6,160	651	651	0			
100.410.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	54,850	78,793	51,693	104,029	52,336			
100.410.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,122	1,851	2,380	404	(1,976)			
100.410.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,462	4,104	4,093	4,039	(54)			
100.410.601.000.364	FICA CONTRIBUTION	EXPENDITURE	10,091	11,794	11,669	11,372	(297)			
100.410.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	27,534	31,940	34,367	33,912	(455)			
100.410.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	23,286	31,244	17,000	13,580	(3,420)			
100.410.700.000.316	EXTRA DUTY PAY	EXPENDITURE	11,799	19,186	37,000	37,000	0			To reflect actual cost
100.410.700.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,181	591	2,766	2,766	0			
100.410.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	198	314	0	0	0			
100.410.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	336	533	0	0	0			
100.410.700.000.364	FICA CONTRIBUTION	EXPENDITURE	363	329	0	0	0			
100.410.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,459	2,484	0	0	0			
100.410.700.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	260	130	0	0	0			
100.410.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	315	0	0	0			
100.410.700.000.425	STUDENT TRAVEL	EXPENDITURE	0	5,812	0	0	0			
100.410.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	306	0	750	720	(30)			
100.410.700.720.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0			
100.410.700.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0			
100.410.700.720.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0			
100.410.700.720.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0			
100.410.700.728.316	EXTRA DUTY PAY	EXPENDITURE	1,766	2,361	0	0	0			
100.410.700.728.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0			
100.410.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	30	37	0	0	0			
100.410.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	46	62	0	0	0			
100.410.700.728.364	FICA CONTRIBUTION	EXPENDITURE	26	34	0	0	0			
100.410.700.728.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	222	297	0	0	0			

NORTH SLOPE BOROUGH SCHOOL DISTRICT

FY20 PROPOSED BUDGET

As of May 3, 2019

FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	F20 FTE	CHANGE
4,298,546	4,432,354	4,253,307	4,128,268	(125,039)	39.00	37.00	(2.00)

CHANGE FY19 to FY20

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

**NORTH SLOPE BOROUGH SCHOOL DISTRICT
FY20 PROPOSED BUDGET**

As of May 3, 2019

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

FY20 PROPOSED	CHANGE
4,742,290	10,846

FY19 FTE	F20 FTE	CHANGE
38.25	37.25	(1.00)

CHANGE FY19 to FY20

420		BARROW HIGH SCHOOL		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE		
100.420.100.000.315	TEACHERS	EXPENDITURE	1,090,961	1,074,465	1,067,540	1,077,883	10,343	15.50	15.50	0.00		
100.420.100.000.316	EXTRA DUTY PAY	EXPENDITURE	18,637	0	0	0	0					
100.420.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	30,793	2,031	0	0	0					
100.420.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	110,541	65,069	65,904	65,904	0					
100.420.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	285,488	233,880	231,566	346,181	114,615					
100.420.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	20,070	13,691	15,991	2,531	(13,460)					
100.420.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	32,732	29,905	27,970	24,609	(3,361)					
100.420.100.000.364	FICA CONTRIBUTION	EXPENDITURE	26,674	20,516	15,166	13,356	(1,810)					
100.420.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	137,477	136,252	134,084	113,472	(20,612)					
100.420.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	1,375	0	0	0					
100.420.100.000.41C	PROFESSIONAL & TECHNICAL	EXPENDITURE	4,607	5,688	0	0	0					
100.420.100.000.425	STUDENT TRAVEL	EXPENDITURE	30,019	27,356	30,000	30,000	0					
100.420.100.000.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	600	0	0	0	0					
100.420.100.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0					
100.420.100.000.44C	OTHER PURCHASED SERVICES	EXPENDITURE	0	49	0	0	0					
100.420.100.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	1,000	1,000	0					
100.420.100.000.45C	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	107,653	107,859	124,000	86,960	(37,040)				True up to student count	
100.420.100.000.458	GAS & OIL	EXPENDITURE	0	0	1,000	1,000	0					
100.420.100.000.49C	OTHER EXPENSES	EXPENDITURE	50	0	500	500	0					
100.420.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	70,631	70,581	69,903	69,903	0	0.75	0.75	0.00	.25 FTE Kiita	
100.420.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	17,518	13,139	12,918	17,518	4,600					
100.420.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,122	855	1,063	188	(875)					
100.420.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,851	1,849	1,831	1,832	1					
100.420.120.000.364	FICA CONTRIBUTION	EXPENDITURE	1,012	1,009	994	998	4					
100.420.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	8,780	8,820	8,757	8,780	23					
100.420.120.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0					
100.420.120.000.45C	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	3,325	2,531	0	0	0				Principal will reallocate as needed	
100.420.120.000.49C	OTHER EXPENSES	EXPENDITURE	0	0	0	0	0					
100.420.160.000.315	TEACHERS	EXPENDITURE	63,485	170,714	166,958	144,790	(22,168)	2.00	2.00	0.00		
100.420.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	43,455	23,511	17,833	17,833	0					
100.420.160.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	14,127	45,962	48,089	38,769	(9,320)					
100.420.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,756	2,372	2,540	391	(2,149)					
100.420.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,801	5,089	4,374	3,794	(580)					
100.420.160.000.364	FICA CONTRIBUTION	EXPENDITURE	2,642	2,448	2,360	2,061	(299)					
100.420.160.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	7,892	21,520	20,970	18,186	(2,784)					
100.420.160.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	736	0	0	0	0					
100.420.160.000.45C	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	35,070	5,000	0	(5,000)				Principal will reallocate as needed	
100.420.200.000.315	TEACHERS	EXPENDITURE	100,252	191,183	187,892	173,788	(14,104)	2.00	2.00	0.00		
100.420.200.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	3,635	0	0	0					
100.420.200.000.323	AIDES	EXPENDITURE	80,921	113,725	86,506	89,323	2,817	4.00	3.00	(1.00)	Moved to District Wide	
100.420.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	880	10,881	10,881	0					
100.420.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	87,576	94,102	75,235	77,227	1,992					
100.420.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,872	3,693	4,874	635	(4,239)					
100.420.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,744	8,081	8,237	6,196	(2,041)					
100.420.200.000.364	FICA CONTRIBUTION	EXPENDITURE	7,426	11,490	12,064	7,068	(4,996)					
100.420.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	12,592	23,860	23,599	21,828	(1,771)					
100.420.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	17,803	24,412	20,026	13,917	(6,109)					
100.420.200.000.45C	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,000	0	(1,000)				Principal will reallocate as needed	
100.420.300.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	0	0	0	0	0					
100.420.300.000.323	AIDES	EXPENDITURE	58,137	63,671	65,851	66,509	658	1.00	1.00	0.00		
100.420.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	26,335	29,709	22,009	26,879	4,870					
100.420.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	840	811	1,017	181	(836)					
100.420.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,523	1,632	1,725	1,743	18					
100.420.300.000.364	FICA CONTRIBUTION	EXPENDITURE	4,380	4,785	4,917	5,028	111					
100.420.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	12,790	14,008	14,487	14,632	145					
100.420.300.000.45C	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0				Principal will reallocate as needed	
100.420.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	94,175	98,088	93,204	93,204	0	1.00	1.00	0.00		
100.420.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	15,412	11,355	11,412	15,412	4,000					
100.420.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,423	1,106	1,437	245	(1,192)					
100.420.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,467	2,570	2,442	2,442	0					

NORTH SLOPE BOROUGH SCHOOL DISTRICT

FY20 PROPOSED BUDGET

As of May 3, 2019

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

FY20 PROPOSED	CHANGE
4,742,290	10,846

FY19 FTE	F20 FTE	CHANGE
38.25	37.25	(1.00)

CHANGE FY19 to FY20

420		BARROW HIGH SCHOOL		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE		
100.420.320.000.364	FICA CONTRIBUTION	EXPENDITURE	1,357	1,415	1,334	1,344	10					
100.420.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	11,706	11,959	11,706	11,706	0					
100.420.352.000.323	AIDES	EXPENDITURE	42,162	46,260	50,292	47,578	(2,714)	1.00	1.00	0.00		
100.420.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	41,571	29,860	33,905	24,639	(9,266)					
100.420.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	605	537	735	119	(616)					
100.420.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,104	1,154	1,318	1,247	(71)					
100.420.352.000.364	FICA CONTRIBUTION	EXPENDITURE	3,108	3,320	3,679	3,549	(130)					
100.420.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	9,276	10,177	11,064	10,467	(597)					
100.420.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	235,522	329,457	241,634	214,526	(27,108)	2.00	2.00	0.00		
100.420.400.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	12,545	0	0	0	0					
100.420.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	46,535	43,941	34,435	41,731	7,296					
100.420.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	4,001	4,027	3,716	388	(3,328)					
100.420.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	6,364	8,632	6,331	3,759	(2,572)					
100.420.400.000.364	FICA CONTRIBUTION	EXPENDITURE	4,351	4,774	3,460	2,068	(1,392)					
100.420.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	28,856	31,889	30,349	20,009	(10,340)					
100.420.400.000.420	STAFF TRAVEL	EXPENDITURE	5,792	0	0	0	0					
100.420.400.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0					
100.420.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0					
100.420.400.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	(113)	0	0	0	0					
100.420.400.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0					
100.420.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	13,551	11,196	18,983	18,983	0					
100.420.400.000.441	RENTALS	EXPENDITURE	12,821	14,627	10,622	10,622	0					
100.420.400.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	3,000	3,000	0					
100.420.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	3,021	2,023	1,000	0	(1,000)				Principal will reallocate as needed	
100.420.400.000.458	GAS & OIL	EXPENDITURE	6,562	9,654	8,300	8,300	0					
100.420.400.000.490	OTHER EXPENSES	EXPENDITURE	0	0	300	300	0					
100.420.400.000.491	DUES & FEES	EXPENDITURE	45	614	575	575	0					
100.420.450.000.324	SUPPORT STAFF	EXPENDITURE	107,028	137,654	113,951	116,357	2,406	2.00	2.00	0.00		
100.420.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,808	3,701	10,970	10,970	0					
100.420.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	30,446	33,625	26,928	16,813	(10,115)					
100.420.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,743	1,619	1,926	317	(1,609)					
100.420.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,793	3,481	3,300	3,049	(251)					
100.420.450.000.364	FICA CONTRIBUTION	EXPENDITURE	8,242	10,489	9,436	8,812	(624)					
100.420.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	23,689	30,141	27,709	25,598	(2,111)					
100.420.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	215,524	263,936	240,727	253,673	12,946	3.00	3.00	0.00		
100.420.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	18,532	26,399	8,318	8,318	0					
100.420.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	62,336	78,974	59,501	94,416	34,915					
100.420.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,543	3,078	3,724	691	(3,033)					
100.420.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	5,914	7,101	6,307	6,646	339					
100.420.600.000.364	FICA CONTRIBUTION	EXPENDITURE	17,319	20,001	18,167	19,252	1,085					
100.420.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	46,828	55,049	52,960	55,808	2,848					
100.420.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	39,566	42,214	0	0	0					
100.420.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0					
100.420.600.000.431	WATER & SEWER	EXPENDITURE	0	41,964	98,000	98,000	0					
100.420.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0					
100.420.600.000.435	ELECTRICITY	EXPENDITURE	131,691	198,363	225,000	225,000	0					
100.420.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	168,502	129,314	90,000	90,000	0					
100.420.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	6,400	6,400	0					
100.420.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	45,178	36,382	56,500	44,620	(11,880)					
100.420.600.000.457	SMALL TOOLS	EXPENDITURE	0	0	100	100	0					
100.420.600.000.458	GAS & OIL	EXPENDITURE	307	7,250	9,000	9,000	0					
100.420.600.000.510	EQUIPMENT (OVER \$5000)	EXPENDITURE	0	6,759	0	0	0					
100.420.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	221,132	211,015	201,064	186,483	(14,581)	4.00	4.00	0.00		
100.420.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	13,435	10,985	31,210	31,210	0					
100.420.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	74,253	85,106	62,090	132,220	70,130					
100.420.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,761	2,554	2,835	482	(2,353)					
100.420.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	6,013	5,660	4,847	4,886	39					
100.420.601.000.364	FICA CONTRIBUTION	EXPENDITURE	17,729	16,472	13,790	13,644	(146)					
100.420.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	47,802	43,413	40,697	41,026	329					
100.420.601.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0					
100.420.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	14,769	15,410	20,000	16,490	(3,510)					

NORTH SLOPE BOROUGH SCHOOL DISTRICT

FY20 PROPOSED BUDGET

As of May 3, 2019

FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	F20 FTE	CHANGE
4,793,468	5,724,685	4,731,444	4,742,290	10,846	38.25	37.25	(1.00)

CHANGE FY19 to FY20

420		BARROW HIGH SCHOOL		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE	NOTES	
100.420.700.000.316	EXTRA DUTY PAY	EXPENDITURE	14,753	34,241	68,000	68,000	0				To reflect actual cost	
100.420.700.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,182	0	8,473	8,473	0					
100.420.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0					
100.420.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	264	527	0	0	0					
100.420.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	441	897	0	0	0					
100.420.700.000.364	FICA CONTRIBUTION	EXPENDITURE	317	494	0	0	0					
100.420.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,964	4,301	0	0	0					
100.420.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0					
100.420.700.000.420	STAFF TRAVEL	EXPENDITURE	0	4,752	0	0	0					
100.420.700.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0					
100.420.700.000.425	STUDENT TRAVEL	EXPENDITURE	8,353	5,940	0	0	0				Reallocation from dist wide funds	
100.420.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	4,182	1,064	3,000	2,400	(600)					
100.420.700.000.490	OTHER EXPENSES	EXPENDITURE	0	0	250	250	0					
100.420.700.000.491	DUES & FEES	EXPENDITURE	3,210	340	2,200	2,200	0					
100.420.700.720.316	EXTRA DUTY PAY	EXPENDITURE	0	8,264	0	0	0					
100.420.700.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	126	0	0	0					
100.420.700.720.363	WORKERS' COMPENSATION	EXPENDITURE	0	217	0	0	0					
100.420.700.720.364	FICA CONTRIBUTION	EXPENDITURE	0	120	0	0	0					
100.420.700.720.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	1,038	0	0	0					
100.420.700.722.425	STUDENT TRAVEL	EXPENDITURE	1,639	670	0	0	0					
100.420.700.722.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	420	0	0	0	0					
100.420.700.722.491	DUES & FEES	EXPENDITURE	0	0	0	0	0					
100.420.700.725.316	EXTRA DUTY PAY	EXPENDITURE	8,335	5,904	0	0	0					
100.420.700.725.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	129	91	0	0	0					
100.420.700.725.363	WORKERS' COMPENSATION	EXPENDITURE	218	155	0	0	0					
100.420.700.725.364	FICA CONTRIBUTION	EXPENDITURE	119	85	0	0	0					
100.420.700.725.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,047	742	0	0	0					
100.420.700.725.425	STUDENT TRAVEL	EXPENDITURE	220	17,198	0	0	0					
100.420.700.725.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0					
100.420.700.725.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0					
100.420.700.725.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0					
100.420.700.725.491	DUES & FEES	EXPENDITURE	0	0	0	0	0					
100.420.700.728.316	EXTRA DUTY PAY	EXPENDITURE	1,772	0	0	0	0					
100.420.700.728.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,772	3,543	0	0	0					
100.420.700.728.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0					
100.420.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	60	60	0	0	0					
100.420.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	93	93	0	0	0					
100.420.700.728.364	FICA CONTRIBUTION	EXPENDITURE	161	271	0	0	0					
100.420.700.728.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	223	0	0	0	0					
100.420.700.728.425	STUDENT TRAVEL	EXPENDITURE	0	290	0	0	0					
100.420.700.728.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0					
100.420.700.728.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0					
100.420.700.728.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0					
100.420.700.728.429	STUDENT TRAVEL-CHNG COST	EXPENDITURE	0	0	0	0	0					
100.420.700.728.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0					
100.420.700.728.491	DUES & FEES	EXPENDITURE	0	0	0	0	0					
100.420.700.732.316	EXTRA DUTY PAY	EXPENDITURE	8,264	8,264	0	0	0					
100.420.700.732.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	7,435	11,814	0	0	0					
100.420.700.732.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0					
100.420.700.732.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	255	327	0	0	0					
100.420.700.732.363	WORKERS' COMPENSATION	EXPENDITURE	417	526	0	0	0					
100.420.700.732.364	FICA CONTRIBUTION	EXPENDITURE	685	964	0	0	0					
100.420.700.732.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,038	1,038	0	0	0					
100.420.700.732.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	1,398	6,585	0	0	0					
100.420.700.732.420	STAFF TRAVEL	EXPENDITURE	0	3,029	0	0	0					
100.420.700.732.425	STUDENT TRAVEL	EXPENDITURE	35,465	96,492	0	0	0					
100.420.700.732.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0					
100.420.700.732.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0					
100.420.700.732.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0					
100.420.700.732.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	544	0	0	0	0					
100.420.700.734.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0					

NORTH SLOPE BOROUGH SCHOOL DISTRICT

FY20 PROPOSED BUDGET

As of May 3, 2019

FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	F20 FTE	CHANGE
4,793,468	5,724,685	4,731,444	4,742,290	10,846	38.25	37.25	(1.00)

CHANGE FY19 to FY20

420		BARROW HIGH SCHOOL		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE		
100.420.700.735.316	EXTRA DUTY PAY	EXPENDITURE	0	7,084	0	0	0					
100.420.700.735.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	5,089	5,544	0	0	0					
100.420.700.735.361	INSURANCE LIFE & HEALTH	EXPENDITURE	222	0	0	0	0					
100.420.700.735.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	87	203	0	0	0					
100.420.700.735.363	WORKERS' COMPENSATION	EXPENDITURE	133	331	0	0	0					
100.420.700.735.364	FICA CONTRIBUTION	EXPENDITURE	389	940	0	0	0					
100.420.700.735.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0					
100.420.700.735.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	80	1,598	0	0	0					
100.420.700.735.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	2,651	0	0	0					
100.420.700.735.420	STAFF TRAVEL	EXPENDITURE	948	0	0	0	0					
100.420.700.735.425	STUDENT TRAVEL	EXPENDITURE	51,751	135,050	0	0	0					
100.420.700.735.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	2,642	0	0	0	0					
100.420.700.735.427	STUDENT TRAVEL-LODGING	EXPENDITURE	5,151	0	0	0	0					
100.420.700.735.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	7,200	0	0	0	0					
100.420.700.735.429	STUDENT TRAVEL-CHNG COST	EXPENDITURE	125	0	0	0	0					
100.420.700.735.479	OTHER SUPPLIES/MISCELLAN	EXPENDITURE	228	0	0	0	0					
100.420.700.735.490	OTHER EXPENSES	EXPENDITURE	0	0	100	100	0					
100.420.700.754.425	STUDENT TRAVEL	EXPENDITURE	0	6,790	0	0	0					
100.420.700.755.425	STUDENT TRAVEL	EXPENDITURE	0	5,171	0	0	0					
100.420.700.761.316	EXTRA DUTY PAY	EXPENDITURE	8,264	8,264	0	0	0					
100.420.700.761.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	6,723	9,948	0	0	0					
100.420.700.761.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	246	308	0	0	0					
100.420.700.761.363	WORKERS' COMPENSATION	EXPENDITURE	398	493	0	0	0					
100.420.700.761.364	FICA CONTRIBUTION	EXPENDITURE	638	850	0	0	0					
100.420.700.761.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,038	1,038	0	0	0					
100.420.700.761.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	1,366	6,542	0	0	0					
100.420.700.761.420	STAFF STAVEL	EXPENDITURE	0	1,325	0	0	0					
100.420.700.761.425	STUDENT TRAVEL	EXPENDITURE	42,205	114,948	0	0	0					
100.420.700.761.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0					
100.420.700.761.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0					
100.420.700.761.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0					
100.420.700.761.429	STUDENT TRAVEL-CHNG COST	EXPENDITURE	0	0	0	0	0					
100.420.700.761.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	544	0	0	0	0					
100.420.700.762.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	12,948	17,587	0	0	0					
100.420.700.762.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0					
100.420.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	220	277	0	0	0					
100.420.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	339	465	0	0	0					
100.420.700.762.364	FICA CONTRIBUTION	EXPENDITURE	962	1,076	0	0	0					
100.420.700.762.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	1,000	5,086	0	0	0					
100.420.700.762.425	STUDENT TRAVEL	EXPENDITURE	20,287	82,550	0	0	0					
100.420.700.762.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	3,184	0	0	0	0					
100.420.700.762.427	STUDENT TRAVEL-LODGING	EXPENDITURE	954	0	0	0	0					
100.420.700.762.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	2,511	0	0	0	0					
100.420.700.762.429	STUDENT TRAVEL-CHNG COST	EXPENDITURE	250	0	0	0	0					
100.420.700.762.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0					
100.420.700.762.490	OTHER EXPENSES	EXPENDITURE	350	0	100	100	0					
100.420.700.771.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0					
100.420.700.771.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	20,817	0	0	0					
100.420.700.771.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0					
100.420.700.771.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	354	0	0	0					
100.420.700.771.363	WORKERS' COMPENSATION	EXPENDITURE	0	545	0	0	0					
100.420.700.771.364	FICA CONTRIBUTION	EXPENDITURE	0	1,493	0	0	0					
100.420.700.771.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0					
100.420.700.771.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	11,901	0	0	0					
100.420.700.771.420	STAFF TRAVEL	EXPENDITURE	134	724	0	0	0					
100.420.700.771.425	STUDENT TRAVEL	EXPENDITURE	0	107,437	0	0	0					
100.420.700.771.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	396	0	0	0	0					
100.420.700.771.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0					
100.420.700.771.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0					
100.420.700.771.429	STUDENT TRAVEL-CHNG COST	EXPENDITURE	0	0	0	0	0					
100.420.700.771.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	320	2,331	0	0	0					

NORTH SLOPE BOROUGH SCHOOL DISTRICT

FY20 PROPOSED BUDGET

As of May 3, 2019

FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	F20 FTE	CHANGE
4,793,468	5,724,685	4,731,444	4,742,290	10,846	38.25	37.25	(1.00)

CHANGE FY19 to FY20

420 BARROW HIGH SCHOOL		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES	
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE		CHANGE
100.420.700.771.491	DUES & FEES	EXPENDITURE	0	0	0	0	0				
100.420.700.776.316	EXTRA DUTY PAY	EXPENDITURE	0	1,773	0	0	0				
100.420.700.776.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	27	0	0	0				
100.420.700.776.363	WORKERS' COMPENSATION	EXPENDITURE	0	46	0	0	0				
100.420.700.776.364	FICA CONTRIBUTION	EXPENDITURE	0	25	0	0	0				
100.420.700.776.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	223	0	0	0				
100.420.700.776.425	STUDENT TRAVEL	EXPENDITURE	8,201	4,989	0	0	0				
100.420.700.783.316	EXTRA DUTY PAY	EXPENDITURE	8,335	5,904	0	0	0				
100.420.700.783.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	130	92	0	0	0				
100.420.700.783.363	WORKERS' COMPENSATION	EXPENDITURE	218	155	0	0	0				
100.420.700.783.364	FICA CONTRIBUTION	EXPENDITURE	120	86	0	0	0				
100.420.700.783.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,047	742	0	0	0				
100.420.700.783.425	STUDENT TRAVEL	EXPENDITURE	0	8,412	0	0	0				
100.420.700.783.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0				
100.420.700.783.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0				
100.420.700.783.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0				

**NORTH SLOPE BOROUGH SCHOOL DISTRICT
FY20 PROPOSED BUDGET**

As of May 3, 2019

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

FY20 PROPOSED	CHANGE
2,882,443	(204,902)

FY19 FTE	F20 FTE	CHANGE
26.25	24.25	(2.00)

CHANGE FY19 to FY20

430 NUNAMIUT SCHOOL		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES
ACCOUNT	DESCRIPTION	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE	
100.430.100.000.315	TEACHERS	648,908	610,903	698,772	650,006	(48,766)	9.00	8.00	(1.00)	Position Eliminated
100.430.100.000.316	EXTRA DUTY PAY	1,182	0	0	0	0				
100.430.100.000.317	CERTIFIED SUBSTITUTES	45,829	0	0	0	0				
100.430.100.000.323	AIDES	37,468	35,764	39,766	60,638	20,872	2.00	2.00	0.00	
100.430.100.000.329	SUBSTITUTE/TEMPORARIES	40,137	53,422	54,046	54,046	0				
100.430.100.000.361	INSURANCE LIFE & HEALTH	239,888	189,851	257,498	174,628	(82,870)				
100.430.100.000.362	UNEMPLOYMENT INSURANCE	12,390	8,584	11,479	1,845	(9,634)				
100.430.100.000.363	WORKERS' COMPENSATION	20,262	18,337	19,926	17,897	(2,029)				
100.430.100.000.364	FICA CONTRIBUTION	18,617	15,382	14,333	11,701	(2,632)				
100.430.100.000.365	TEACHERS' RETIREMENT TRS	81,240	77,716	92,902	81,641	(11,261)				
100.430.100.000.366	PUBLIC EMPLOYEE RET PERS	8,222	10,089	13,589	7,286	(6,303)				
100.430.100.000.410	PROFESSIONAL & TECHNICAL	0	0	0	0	0				
100.430.100.000.433	COMMUNICATIONS/PHONE/POST	0	0	0	0	0				
100.430.100.000.450	SUPPLIES/MATERIALS/MEDIA	29,344	23,450	23,400	33,600	10,200				True up to student count
100.430.100.000.490	OTHER EXPENSES	1,122	0	500	500	0				
100.430.110.000.315	TEACHERS	75,985	63,329	61,896	74,516	12,620	1.00	1.00	0.00	
100.430.110.000.323	AIDES	0	16,661	33,883	35,366	1,483	1.00	1.00	0.00	
100.430.110.000.329	SUBSTITUTE/TEMPORARIES	1,433	1,365	0	0	0				
100.430.110.000.361	INSURANCE LIFE & HEALTH	19,465	30,621	34,375	45,547	11,172				
100.430.110.000.362	UNEMPLOYMENT INSURANCE	1,247	1,030	1,458	294	(1,164)				
100.430.110.000.363	WORKERS' COMPENSATION	2,028	2,128	2,509	2,879	370				
100.430.110.000.364	FICA CONTRIBUTION	1,211	2,207	3,387	3,639	252				
100.430.110.000.365	TEACHERS' RETIREMENT TRS	9,359	8,145	8,630	9,359	729				
100.430.110.000.366	PUBLIC EMPLOYEE RET PERS	0	3,966	7,454	7,781	327				
100.430.110.000.450	SUPPLIES/MATERIALS/MEDIA	881	438	1,000	0	(1,000)				Principal will reallocate as needed
100.430.120.000.318	CERTIFIED SPECIALISTS	76,879	31,766	46,595	57,896	11,301	1.00	1.00	0.00	
100.430.120.000.323	AIDES	21,538	15,059	21,774	15,913	(5,861)	0.50	0.50	0.00	
100.430.120.000.329	SUBSTITUTE/TEMPORARIES	629	7,445	0	0	0				
100.430.120.000.361	INSURANCE LIFE & HEALTH	50,262	45,615	41,960	33,037	(8,923)				
100.430.120.000.362	UNEMPLOYMENT INSURANCE	1,567	675	965	38	(927)				
100.430.120.000.363	WORKERS' COMPENSATION	2,595	1,440	1,582	417	(1,165)				
100.430.120.000.364	FICA CONTRIBUTION	2,726	4,053	4,343	1,072	(3,271)				
100.430.120.000.365	TEACHERS' RETIREMENT TRS	9,656	0	0	0	0				
100.430.120.000.366	PUBLIC EMPLOYEE RET PERS	4,833	5,283	0	3,501	3,501				
100.430.120.000.450	SUPPLIES/MATERIALS/MEDIA	196	81	0	0	0				Principal will reallocate as needed
100.430.160.000.329	SUBSTITUTE/TEMPORARIES	4,219	10,903	0	0	0				
100.430.160.000.362	UNEMPLOYMENT INSURANCE	72	150	0	0	0				
100.430.160.000.363	WORKERS' COMPENSATION	110	286	0	0	0				
100.430.160.000.364	FICA CONTRIBUTION	18	18	0	0	0				
100.430.160.000.450	SUPPLIES/MATERIALS/MEDIA	7,084	2,454	3,000	0	(3,000)				Principal will reallocate as needed
100.430.200.000.315	TEACHERS	84,383	82,833	81,961	84,065	2,104	1.00	1.00	0.00	
100.430.200.000.323	AIDES	30,114	28,262	32,094	27,596	(4,498)	2.00	1.00	(1.00)	Re-Allocated to District Wide Intensive Aide
100.430.200.000.329	SUBSTITUTE/TEMPORARIES	0	10,363	4,460	4,460	0				
100.430.200.000.361	INSURANCE LIFE & HEALTH	38,258	41,024	43,340	31,123	(12,217)				
100.430.200.000.362	UNEMPLOYMENT INSURANCE	1,817	1,451	2,081	227	(1,854)				
100.430.200.000.363	WORKERS' COMPENSATION	2,999	3,180	3,591	2,203	(1,388)				
100.430.200.000.364	FICA CONTRIBUTION	3,445	4,094	5,287	1,201	(4,086)				
100.430.200.000.365	TEACHERS' RETIREMENT TRS	10,598	10,666	11,150	10,559	(591)				
100.430.200.000.366	PUBLIC EMPLOYEE RET PERS	6,166	6,555	12,121	0	(12,121)				
100.430.200.000.420	STAFF TRAVEL	0	0	0	0	0				
100.430.200.000.422	STAFF TRAVEL-LODGING	0	0	0	0	0				
100.430.200.000.450	SUPPLIES/MATERIALS/MEDIA	344	0	1,000	0	(1,000)				Principal will reallocate as needed
100.430.300.000.323	AIDES	52,710	61,016	55,543	77,361	21,818	1.00	1.00	0.00	
100.430.300.000.329	SUBSTITUTE/TEMPORARIES	0	0	0	0	0				
100.430.300.000.361	INSURANCE LIFE & HEALTH	21,724	32,545	20,404	41,731	21,327				
100.430.300.000.362	UNEMPLOYMENT INSURANCE	841	711	1,178	209	(969)				
100.430.300.000.363	WORKERS' COMPENSATION	1,381	1,572	1,979	207	48				
100.430.300.000.364	FICA CONTRIBUTION	3,959	4,505	5,679	5,743	64				
100.430.300.000.366	PUBLIC EMPLOYEE RET PERS	11,596	12,881	16,170	17,019	849				
100.430.300.000.450	SUPPLIES/MATERIALS/MEDIA	0	0	0	0	0				Principal will reallocate as needed

NORTH SLOPE BOROUGH SCHOOL DISTRICT

FY20 PROPOSED BUDGET

As of May 3, 2019

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

FY20 PROPOSED	CHANGE
2,882,443	(204,902)

FY19 FTE	F20 FTE	CHANGE
26.25	24.25	(2.00)

CHANGE FY19 to FY20

430		NUNAMIUT SCHOOL		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE		
100.430.320.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	53,403	0	0	0	0					
100.430.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	0	79,060	83,037	68,935	(14,102)	1.00	1.00	0.00		
100.430.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	13,456	25,937	15,412	(10,525)					
100.430.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	908	936	1,253	187	(1,066)					
100.430.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,399	2,071	2,175	1,806	(369)					
100.430.320.000.364	FICA CONTRIBUTION	EXPENDITURE	4,085	1,130	1,165	983	(182)					
100.430.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	10,222	11,286	8,658	(2,628)					
100.430.352.000.323	AIDES	EXPENDITURE	0	0	0	0	0					
100.430.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0					
100.430.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0					
100.430.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0					
100.430.352.000.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0					
100.430.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0					
100.430.352.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	922	0	1,000	0	(1,000)				Principal will reallocate as needed	
100.430.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	122,997	129,185	130,615	133,629	3,014	1.00	1.00	0.00		
100.430.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	38,254	38,254	35,987	41,731	5,744					
100.430.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,793	1,275	1,981	358	(1,623)					
100.430.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,147	3,385	3,422	3,501	79					
100.430.400.000.364	FICA CONTRIBUTION	EXPENDITURE	1,762	1,864	1,853	1,953	100					
100.430.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	15,312	16,013	16,405	16,784	379					
100.430.400.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	221	0	0	0					
100.430.400.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0					
100.430.400.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0					
100.430.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0					
100.430.400.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0					
100.430.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	8,609	6,786	8,361	8,361	0					
100.430.400.000.441	RENTALS	EXPENDITURE	5,511	653	4,679	4,679	0					
100.430.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,144	867	1,500	0	(1,500)				Principal will reallocate as needed	
100.430.400.000.458	GAS & OIL	EXPENDITURE	2,245	1,935	3,250	3,250	0					
100.430.400.000.490	OTHER EXPENSES	EXPENDITURE	0	0	160	160	0					
100.430.400.000.491	DUES & FEES	EXPENDITURE	0	600	250	250	0					
100.430.450.000.324	SUPPORT STAFF	EXPENDITURE	58,006	70,630	65,891	67,626	1,735	1.00	1.00	0.00		
100.430.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	312	0	0	0	0					
100.430.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	14,734	16,145	14,081	17,613	3,532					
100.430.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	931	867	1,011	183	(828)					
100.430.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,524	1,799	1,726	1,772	46					
100.430.450.000.364	FICA CONTRIBUTION	EXPENDITURE	4,421	5,335	4,941	5,080	139					
100.430.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	12,761	14,348	14,158	14,878	720					
100.430.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	122,753	105,549	93,049	102,980	9,931	0.75	0.75	0.00		
100.430.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	70,682	48,665	161,138	103,946	(57,192)	2.00	2.00	0.00		
100.430.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	18,385	83,784	6,744	6,744	0					
100.430.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	36,407	15,960	19,970	26,970	7,000					
100.430.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,469	2,228	3,976	498	(3,478)					
100.430.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	5,413	5,878	6,660	4,725	(1,935)					
100.430.600.000.364	FICA CONTRIBUTION	EXPENDITURE	13,812	17,113	19,277	13,819	(5,458)					
100.430.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	36,998	32,751	55,432	39,675	(15,757)					
100.430.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	7,294	25,273	2,500	1,800	(700)					
100.430.600.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0					
100.430.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0					
100.430.600.000.431	WATER & SEWER	EXPENDITURE	16,735	19,032	25,000	25,000	0					
100.430.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	5,981	5,735	6,500	6,500	0					
100.430.600.000.435	ELECTRICITY	EXPENDITURE	139,704	126,590	130,000	130,000	0					
100.430.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	38,552	2,003	95,000	95,000	0					
100.430.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	48,223	40,019	26,500	21,340	(5,160)					
100.430.600.000.457	SMALL TOOLS	EXPENDITURE	0	347	100	100	0					
100.430.600.000.458	GAS & OIL	EXPENDITURE	8,474	14,409	12,500	12,500	0					
100.430.600.000.510	EQUIPMENT (OVER \$5000)	EXPENDITURE	0	5,017	0	0	0					
100.430.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	72,460	83,058	88,686	101,535	12,849	2.00	2.00	0.00		
100.430.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	37,165	23,519	11,057	11,057	0					
100.430.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	38,147	37,278	23,114	21,561	(1,553)					
100.430.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,778	1,175	1,344	133	(1,211)					

NORTH SLOPE BOROUGH SCHOOL DISTRICT

FY20 PROPOSED BUDGET

As of May 3, 2019

FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	F20 FTE	CHANGE
2,899,380	2,810,126	3,087,345	2,882,443	(204,902)	26.25	24.25	(2.00)

CHANGE FY19 to FY20

430		NUNAMIUT SCHOOL		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE	NOTES	
100.430.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,789	2,683	2,324	1,312	(1,012)					
100.430.601.000.364	FICA CONTRIBUTION	EXPENDITURE	8,257	7,689	6,584	3,697	(2,887)					
100.430.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	15,941	17,631	19,511	11,019	(8,492)					
100.430.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	18,781	18,372	11,000	8,730	(2,270)					
100.430.700.000.316	EXTRA DUTY PAY	EXPENDITURE	4,722	11,610	13,000	13,000	0				To reflect actual cost	
100.430.700.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	4,330	7,580	7,580	0					
100.430.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0					
100.430.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	73	248	0	0	0					
100.430.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	124	414	0	0	0					
100.430.700.000.364	FICA CONTRIBUTION	EXPENDITURE	68	617	0	0	0					
100.430.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	593	1,211	0	0	0					
100.430.700.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	1,403	0	0	0					
100.430.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	662	1,600	1,200	(400)					
100.430.700.000.425	STUDENT TRAVEL	EXPENDITURE	231	0	0	0	0				Reallocation from dsit wide funds	
100.430.700.000.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0					
100.430.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	335	1,500	1,150	(350)					
100.430.700.000.490	OTHER EXPENSES	EXPENDITURE	0	0	125	125	0					
100.430.700.000.491	DUES & FEES	EXPENDITURE	695	100	380	380	0					
100.430.700.720.316	EXTRA DUTY PAY	EXPENDITURE	0	5,904	0	0	0					
100.430.700.728.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0					
100.430.700.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	92	0	0	0					
100.430.700.720.363	WORKERS' COMPENSATION	EXPENDITURE	0	155	0	0	0					
100.430.700.720.364	FICA CONTRIBUTION	EXPENDITURE	0	85	0	0	0					
100.430.700.720.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	742	0	0	0					
100.430.700.728.316	EXTRA DUTY PAY	EXPENDITURE	2,361	1,181	0	0	0					
100.430.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	36	18	0	0	0					
100.430.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	62	31	0	0	0					
100.430.700.728.364	FICA CONTRIBUTION	EXPENDITURE	34	17	0	0	0					
100.430.700.728.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	297	148	0	0	0					
100.430.700.728.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0					
100.430.700.728.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0					
100.430.700.728.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0					
100.430.700.728.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0					
100.430.700.732.425	STUDENT TRAVEL	EXPENDITURE	0	150	0	0	0					
100.430.700.734.316	EXTRA DUTY PAY	EXPENDITURE	1,182	5,904	0	0	0					
100.430.700.734.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	11,808	7,086	0	0	0					
100.430.700.734.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0					
100.430.700.734.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	219	212	0	0	0					
100.430.700.734.363	WORKERS' COMPENSATION	EXPENDITURE	340	340	0	0	0					
100.430.700.734.364	FICA CONTRIBUTION	EXPENDITURE	920	627	0	0	0					
100.430.700.734.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	148	742	0	0	0					
100.430.700.734.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0					
100.430.700.735.490	OTHER EXPENSES	EXPENDITURE	0	0	10	10	0					
100.430.700.762.316	EXTRA DUTY PAY	EXPENDITURE	2,952	2,361	0	0	0					
100.430.700.762.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	591	1,182	0	0	0					
100.430.700.762.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0					
100.430.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	55	57	0	0	0					
100.430.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	93	93	0	0	0					
100.430.700.762.364	FICA CONTRIBUTION	EXPENDITURE	87	125	0	0	0					
100.430.700.762.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	371	297	0	0	0					
100.430.700.762.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0					
100.430.700.776.316	EXTRA DUTY PAY	EXPENDITURE	0	1,182	0	0	0					
100.430.700.776.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	18	0	0	0					
100.430.700.776.363	WORKERS' COMPENSATION	EXPENDITURE	0	31	0	0	0					
100.430.700.776.364	FICA CONTRIBUTION	EXPENDITURE	0	17	0	0	0					
100.430.700.776.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	148	0	0	0					
100.430.700.776.425	STUDENT TRAVEL	EXPENDITURE	0	1,179	0	0	0					

**NORTH SLOPE BOROUGH SCHOOL DISTRICT
FY20 PROPOSED BUDGET**

As of May 3, 2019

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

FY20 PROPOSED	CHANGE
4,940,787	136,469

FY19 FTE	F20 FTE	CHANGE
43.25	40.05	(3.20)

CHANGE FY19 to FY20

440		TIKIGAQ SCHOOL		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE		
100.440.100.000.315	TEACHERS	EXPENDITURE	928,848	1,056,537	960,596	943,119	(17,477)	15.00	13.00	(2.00)	2 FTEs Grant Funded	
100.440.100.000.316	EXTRA DUTY PAY	EXPENDITURE	8,266	0	0	0	0					
100.440.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	86,216	2,706	0	0	0					
100.440.100.000.323	AIDES	EXPENDITURE	94,231	72,902	105,957	116,914	10,957	3.00	3.00	0.00		
100.440.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	102,890	48,989	65,518	65,518	0					
100.440.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	297,451	283,342	362,870	274,199	(88,671)					
100.440.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	19,428	14,298	19,401	2,534	(16,867)					
100.440.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	31,946	30,931	33,445	24,922	(8,523)					
100.440.100.000.364	FICA CONTRIBUTION	EXPENDITURE	34,973	24,517	25,650	19,000	(6,650)					
100.440.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	116,292	134,026	155,643	125,350	(30,293)					
100.440.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	20,923	18,097	27,711	19,661	(8,050)					
100.440.100.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0					
100.440.100.000.45C	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	39,815	25,224	49,500	65,280	15,780				True up to student count	
100.440.100.000.471	TEXTBOOKS	EXPENDITURE	860	0	800	800	0					
100.440.100.000.49C	OTHER EXPENSES	EXPENDITURE	4,086	0	100	100	0					
100.440.110.000.315	TEACHERS	EXPENDITURE	82,215	45,415	85,762	94,374	8,612	1.00	1.00	0.00		
100.440.110.000.323	AIDES	EXPENDITURE	22,815	25,373	24,059	41,789	17,730	1.00	1.00	0.00		
100.440.110.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	2,868	0	0	0					
100.440.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	34,008	33,810	65,291	63,921	(1,370)					
100.440.110.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,677	855	1,950	363	(1,587)					
100.440.110.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,752	1,935	3,401	3,567	166					
100.440.110.000.364	FICA CONTRIBUTION	EXPENDITURE	2,870	2,702	4,478	4,406	(72)					
100.440.110.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	9,979	5,598	11,628	14,470	2,842					
100.440.110.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	5,019	6,213	9,693	9,194	(499)					
100.440.110.000.45C	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	3,963	2,000	0	(2,000)				Principal will reallocate as needed	
100.440.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	51,435	130,787	149,894	130,100	(19,794)	2.00	2.00	0.00		
100.440.120.000.323	AIDES	EXPENDITURE	34,841	25,887	32,611	31,925	(686)	1.00	1.00	0.00		
100.440.120.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	36,329	12,457	0	0	0					
100.440.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	35,311	69,013	31,144	104,734	73,590					
100.440.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,964	2,088	2,846	428	(2,418)					
100.440.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,207	4,424	4,781	4,245	(536)					
100.440.120.000.364	FICA CONTRIBUTION	EXPENDITURE	6,090	4,837	9,112	4,107	(5,005)					
100.440.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	6,460	16,225	18,095	18,957	862					
100.440.120.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	7,685	6,931	7,175	7,032	(143)					
100.440.120.000.45C	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	2,688	0	0	0	0				Principal will reallocate as needed	
100.440.160.000.315	TEACHERS	EXPENDITURE	84,786	57,583	61,895	63,998	2,103	1.00	1.00	0.00		
100.440.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	4,184	1,240	0	0	0					
100.440.160.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	25,936	0	0	0	0					
100.440.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,431	788	968	177	(791)					
100.440.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,331	1,541	1,622	1,677	55					
100.440.160.000.364	FICA CONTRIBUTION	EXPENDITURE	1,229	836	898	930	32					
100.440.160.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	10,243	5,789	8,630	8,038	(592)					
100.440.160.000.45C	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	14,270	2,265	13,000	0	(13,000)				Principal will reallocate as needed	
100.440.200.000.315	TEACHERS	EXPENDITURE	176,279	212,193	177,582	177,061	(521)	2.00	2.00	0.00		
100.440.200.000.323	AIDES	EXPENDITURE	48,981	63,224	51,012	72,562	21,550	3.00	2.00	(1.00)	Moved to District Wide Intensive Aide	
100.440.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	5,133	619	19,354	19,354	0					
100.440.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	102,652	88,377	96,678	60,959	(35,719)					
100.440.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,654	3,043	4,344	675	(3,669)					
100.440.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	6,033	7,197	7,508	6,540	(968)					
100.440.200.000.364	FICA CONTRIBUTION	EXPENDITURE	6,589	7,734	10,635	7,982	(2,653)					
100.440.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	21,667	27,055	23,160	22,239	(921)					
100.440.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	11,079	13,571	23,983	15,975	(8,008)					
100.440.200.000.45C	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	2,000	0	(2,000)				Principal will reallocate as needed	
100.440.300.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	74,244	117,298	0	0	0					
100.440.300.000.323	AIDES	EXPENDITURE	50,975	55,047	65,851	66,509	658	1.00	1.00	0.00		
100.440.300.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,591	4,316	0	0	0					
100.440.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	63,256	61,280	41,700	36,041	(5,659)					
100.440.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,011	1,816	885	180	(705)					
100.440.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,335	4,623	1,725	1,743	18					
100.440.300.000.364	FICA CONTRIBUTION	EXPENDITURE	9,557	13,331	4,740	4,955	215					

NORTH SLOPE BOROUGH SCHOOL DISTRICT

FY20 PROPOSED BUDGET

As of May 3, 2019

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

FY20 PROPOSED	CHANGE
4,940,787	136,469

FY19 FTE	F20 FTE	CHANGE
43.25	40.05	(3.20)

CHANGE FY19 to FY20

440		TIKIGAQ SCHOOL		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE		
100.440.300.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0					
100.440.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	27,434	31,326	14,487	14,632	145					
100.440.300.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	4,313	0	0	0					Principal will reallocate as needed
100.440.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	89,286	86,316	86,167	88,271	2,104	1.00	1.00	0.00		
100.440.320.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	847	0	0	0	0					
100.440.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	15,412	23,149	25,937	23,358	(2,579)					
100.440.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,447	1,049	1,302	238	(1,064)					
100.440.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,356	2,261	2,258	2,313	55					
100.440.320.000.364	FICA CONTRIBUTION	EXPENDITURE	1,300	1,234	1,210	1,263	53					
100.440.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	10,998	11,082	11,679	11,087	(592)					
100.440.352.000.323	AIDES	EXPENDITURE	22,449	34,033	24,729	52,949	28,220	1.50	1.50	0.00		Under budgeted in FY19
100.440.352.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	4,109	0	0	0					
100.440.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	34,188	41,731	32,418	39,645	7,227					
100.440.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	338	436	843	97	(746)					
100.440.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	588	997	1,434	988	(446)					
100.440.352.000.364	FICA CONTRIBUTION	EXPENDITURE	1,621	2,770	4,026	2,712	(1,314)					
100.440.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	4,945	7,265	8,383	8,297	(86)					
100.440.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	121,914	125,608	227,561	231,052	3,491	2.00	1.80	(0.20)		Partially Grant Funded
100.440.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	10,433	57,100	41,731	(15,369)					
100.440.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,969	1,456	3,647	400	(3,247)					
100.440.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,132	3,291	5,962	3,902	(2,060)					
100.440.400.000.364	FICA CONTRIBUTION	EXPENDITURE	1,768	1,803	3,269	2,133	(1,136)					
100.440.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	15,109	15,641	28,582	18,704	(9,878)					
100.440.400.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0					
100.440.400.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0					
100.440.400.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0					
100.440.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0					
100.440.400.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0					
100.440.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	15,057	12,933	18,518	18,518	0					
100.440.400.000.441	RENTALS	EXPENDITURE	17,147	20,214	10,362	10,362	0					
100.440.400.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	0	0	0					
100.440.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,542	2,407	1,500	0	(1,500)					Principal will reallocate as needed
100.440.400.000.458	GAS & OIL	EXPENDITURE	0	0	1,800	1,800	0					
100.440.400.000.490	OTHER EXPENSES	EXPENDITURE	0	0	300	300	0					
100.440.400.000.491	DUES & FEES	EXPENDITURE	0	0	100	100	0					
100.440.450.000.324	SUPPORT STAFF	EXPENDITURE	79,547	77,432	83,710	114,693	30,983	2.00	2.00	0.00		
100.440.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	4,554	582	0	0	0					
100.440.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	73,291	63,504	29,517	76,205	46,688					
100.440.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,306	919	1,835	300	(1,535)					
100.440.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,200	2,040	3,110	3,005	(105)					
100.440.450.000.364	FICA CONTRIBUTION	EXPENDITURE	6,208	5,746	8,913	8,491	(422)					
100.440.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	17,567	17,036	26,116	25,287	(829)					
100.440.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	60,683	64,864	65,189	77,304	12,115	0.75	0.75	0.00		
100.440.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	67,415	90,992	87,186	145,446	58,260	2.00	2.00	0.00		
100.440.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	22,077	31,467	6,332	6,332	0					
100.440.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	51,806	60,786	40,456	84,003	43,547					
100.440.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,342	2,140	2,321	597	(1,724)					
100.440.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,847	4,732	3,992	5,836	1,844					
100.440.600.000.364	FICA CONTRIBUTION	EXPENDITURE	11,317	13,558	11,370	16,630	5,260					
100.440.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	28,192	33,285	33,522	49,005	15,483					
100.440.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	7,032	9,046	10,000	7,000	(3,000)					
100.440.600.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0					
100.440.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0					
100.440.600.000.431	WATER & SEWER	EXPENDITURE	40,954	38,341	100,000	100,000	0					
100.440.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	4,740	3,850	5,000	5,000	0					
100.440.600.000.435	ELECTRICITY	EXPENDITURE	308,964	248,580	240,000	240,000	0					
100.440.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	133,701	2,115	200,000	200,000	0					
100.440.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	993	5,000	5,000	0					
100.440.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	32,111	41,037	36,500	28,130	(8,370)					
100.440.600.000.457	SMALL TOOLS	EXPENDITURE	0	0	200	200	0					
100.440.600.000.458	GAS & OIL	EXPENDITURE	7,894	8,414	7,100	7,100	0					

NORTH SLOPE BOROUGH SCHOOL DISTRICT

FY20 PROPOSED BUDGET

As of May 3, 2019

FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	F20 FTE	CHANGE
4,833,227	4,695,479	4,804,318	4,940,787	136,469	43.25	40.05	(3.20)

CHANGE FY19 to FY20

440		TIKIGAQ SCHOOL		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE	NOTES	
100.440.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	113,404	93,451	146,252	192,799	46,547	4.00	4.00	0.00		
100.440.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	45,648	45,106	1,784	1,784	0					
100.440.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	52,518	37,664	47,762	76,495	28,733					
100.440.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,537	1,411	2,228	380	(1,848)					
100.440.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,084	3,659	3,832	3,752	(80)					
100.440.601.000.364	FICA CONTRIBUTION	EXPENDITURE	11,896	10,521	10,909	10,582	(327)					
100.440.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	24,590	20,794	32,176	31,506	(670)					
100.440.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	24,791	17,848	17,000	13,580	(3,420)					
100.440.601.000.51C	EQUIPMENT (OVER \$5000)	EXPENDITURE	0	13,783	0	0	0					
100.440.700.000.316	EXTRA DUTY PAY	EXPENDITURE	5,605	14,174	40,000	40,000	0				To reflect actual cost	
100.440.700.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	883	2,364	27,201	27,201	0					
100.440.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0					
100.440.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	100	258	0	0	0					
100.440.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	168	433	0	0	0					
100.440.700.000.364	FICA CONTRIBUTION	EXPENDITURE	197	381	0	0	0					
100.440.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	593	1,780	0	0	0					
100.440.700.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	372	260	0	0	0					
100.440.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	675	1,005	2,200	1,500	(700)					
100.440.700.000.42C	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0					
100.440.700.000.425	STUDENT TRAVEL	EXPENDITURE	0	6,000	0	0	0				Reallocation of Dist wide funds	
100.440.700.000.45C	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	2,000	1,440	(560)					
100.440.700.000.49C	OTHER EXPENSES	EXPENDITURE	0	0	150	150	0					
100.440.700.000.491	DUES & FEES	EXPENDITURE	1,230	100	600	600	0					
100.440.700.720.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	4,132	8,264	0	0	0					
100.440.700.720.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0					
100.440.700.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	66	129	0	0	0					
100.440.700.720.363	WORKERS' COMPENSATION	EXPENDITURE	108	217	0	0	0					
100.440.700.720.364	FICA CONTRIBUTION	EXPENDITURE	316	630	0	0	0					
100.440.700.720.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	909	1,818	0	0	0					
100.440.700.728.316	EXTRA DUTY PAY	EXPENDITURE	3,543	2,361	0	0	0					
100.440.700.728.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0					
100.440.700.728.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0					
100.440.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	55	37	0	0	0					
100.440.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	93	62	0	0	0					
100.440.700.728.364	FICA CONTRIBUTION	EXPENDITURE	51	34	0	0	0					
100.440.700.728.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	445	297	0	0	0					
100.440.700.728.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0					
100.440.700.728.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0					
100.440.700.728.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0					
100.440.700.728.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0					
100.440.700.732.316	EXTRA DUTY PAY	EXPENDITURE	16,530	0	0	0	0					
100.440.700.732.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	13,618	0	0	0					
100.440.700.732.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	255	217	0	0	0					
100.440.700.732.363	WORKERS' COMPENSATION	EXPENDITURE	433	341	0	0	0					
100.440.700.732.364	FICA CONTRIBUTION	EXPENDITURE	239	777	0	0	0					
100.440.700.732.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	2,076	445	0	0	0					
100.440.700.732.41C	PROFESSIONAL & TECHNICAL	EXPENDITURE	3,398	67	0	0	0					
100.440.700.732.42C	STAFF TRAVEL	EXPENDITURE	0	468	0	0	0					
100.440.700.732.425	STUDENT TRAVEL	EXPENDITURE	103,106	112,116	0	0	0					
100.440.700.732.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	2,275	0	0	0	0					
100.440.700.732.427	STUDENT TRAVEL-LODGING	EXPENDITURE	3,320	0	0	0	0					
100.440.700.732.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	1,800	0	0	0	0					
100.440.700.738.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0					
100.440.700.738.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0					
100.440.700.738.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0					
100.440.700.738.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0					
100.440.700.761.316	EXTRA DUTY PAY	EXPENDITURE	3,543	3,546	0	0	0					
100.440.700.761.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	8,264	10,075	0	0	0					
100.440.700.761.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	184	204	0	0	0					
100.440.700.761.363	WORKERS' COMPENSATION	EXPENDITURE	309	341	0	0	0					
100.440.700.761.364	FICA CONTRIBUTION	EXPENDITURE	683	772	0	0	0					

NORTH SLOPE BOROUGH SCHOOL DISTRICT

FY20 PROPOSED BUDGET

As of May 3, 2019

FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	F20 FTE	CHANGE
4,833,227	4,695,479	4,804,318	4,940,787	136,469	43.25	40.05	(3.20)

CHANGE FY19 to FY20

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

**NORTH SLOPE BOROUGH SCHOOL DISTRICT
FY20 PROPOSED BUDGET**

As of May 3, 2019

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

FY20 PROPOSED	CHANGE
3,138,213	44,950

FY19 FTE	F20 FTE	CHANGE
30.25	29.25	(1.00)

CHANGE FY19 to FY20

450		NUIQSUT TRAPPER SCHOOL		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE		
100.450.100.000.315	TEACHERS	EXPENDITURE	595,133	599,083	858,335	792,049	(66,286)	11.50	10.50	(1.00)	1 FTE Grant Funded	
100.450.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	67,993	103,270	0	0	0					
100.450.100.000.323	AIDES	EXPENDITURE	30,031	24,803	32,488	87,350	54,862	3.00	3.00	0.00		
100.450.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	30,982	31,174	40,880	40,880	0					
100.450.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	176,807	151,018	273,432	221,540	(51,892)					
100.450.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	11,620	9,470	14,366	2,130	(12,236)					
100.450.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	18,949	19,856	24,807	20,641	(4,166)					
100.450.100.000.364	FICA CONTRIBUTION	EXPENDITURE	18,322	20,146	18,663	14,987	(3,676)					
100.450.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	75,049	76,340	115,511	105,384	(10,127)					
100.450.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	6,875	6,498	19,467	13,360	(6,107)					
100.450.100.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0					
100.450.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	49,866	30,323	35,000	48,000	13,000				True up to student count	
100.450.100.000.490	OTHER EXPENSES	EXPENDITURE	229	0	375	375	0					
100.450.110.000.315	TEACHERS	EXPENDITURE	39,848	21,146	79,451	66,102	(13,349)	1.00	1.00	0.00		
100.450.110.000.323	AIDES	EXPENDITURE	0	0	0	0	0					
100.450.110.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	17,970	0	0	0					
100.450.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	7,706	2,248	17,117	15,412	(1,705)					
100.450.110.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	639	506	1,213	179	(1,034)					
100.450.110.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,044	1,018	2,082	1,732	(350)					
100.450.110.000.364	FICA CONTRIBUTION	EXPENDITURE	573	565	1,126	942	(184)					
100.450.110.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	4,912	2,825	10,835	8,302	(2,533)					
100.450.110.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0					
100.450.110.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,000	0	(1,000)				Principal will reallocate as needed	
100.450.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	77,631	83,170	86,516	74,516	(12,000)	1.00	1.00	0.00		
100.450.120.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	2,513	0	0	0					
100.450.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	16,616	15,532	17,117	23,358	6,241					
100.450.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,200	1,008	1,313	191	(1,122)					
100.450.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,034	2,245	2,267	1,952	(315)					
100.450.120.000.364	FICA CONTRIBUTION	EXPENDITURE	1,117	1,383	1,228	1,062	(166)					
100.450.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	9,750	10,446	10,866	9,359	(1,507)					
100.450.120.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0					
100.450.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,969	0	0	0	0				Principal will reallocate as needed	
100.450.160.000.315	TEACHERS	EXPENDITURE	63,125	0	0	0	0					
100.450.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,896	2,315	0	0	0					
100.450.160.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	12,329	0	0	0	0					
100.450.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,037	39	0	0	0					
100.450.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,730	61	0	0	0					
100.450.160.000.364	FICA CONTRIBUTION	EXPENDITURE	910	2	0	0	0					
100.450.160.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	7,928	82	0	0	0					
100.450.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	3,139	0	3,000	0	(3,000)				Principal will reallocate as needed	
100.450.200.000.315	TEACHERS	EXPENDITURE	0	43,251	108,400	121,361	12,961	1.50	1.50	0.00		
100.450.200.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	13,619	0	0	0					
100.450.200.000.323	AIDES	EXPENDITURE	43,446	44,860	45,978	92,390	46,412	3.00	3.00	0.00		
100.450.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	7,619	7,619	0					
100.450.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	40,182	50,319	57,366	66,506	9,140					
100.450.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	671	1,120	3,009	399	(2,610)					
100.450.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,131	2,664	5,171	4,106	(1,065)					
100.450.200.000.364	FICA CONTRIBUTION	EXPENDITURE	3,194	4,883	8,042	4,338	(3,704)					
100.450.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	5,702	13,615	26,295	12,680					
100.450.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	10,211	10,072	13,515	7,781	(5,734)					
100.450.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,000	0	(1,000)				Principal will reallocate as needed	
100.450.300.000.323	AIDES	EXPENDITURE	37,044	38,320	50,046	52,219	2,173	1.00	1.00	0.00		
100.450.300.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	4,447	0	0	0					
100.450.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	20,204	24,419	16,496	20,172	3,676					
100.450.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	517	477	765	139	(626)					
100.450.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	969	1,120	1,311	1,368	57					
100.450.300.000.364	FICA CONTRIBUTION	EXPENDITURE	2,761	3,157	3,748	3,879	131					
100.450.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	8,150	8,477	11,010	11,488	478					
100.450.320.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	32,123	0	0	0	0					
100.450.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	0	73,261	71,964	84,791	12,827	1.00	1.00	0.00		

NORTH SLOPE BOROUGH SCHOOL DISTRICT

FY20 PROPOSED BUDGET

As of May 3, 2019

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

FY20 PROPOSED	CHANGE
3,138,213	44,950

FY19 FTE	F20 FTE	CHANGE
30.25	29.25	(1.00)

CHANGE FY19 to FY20

450		NUIQSUT TRAPPER SCHOOL		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE		
100.450.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	7,534	17,117	0	(17,117)					
100.450.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	546	860	1,095	214	(881)					
100.450.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	842	1,919	1,885	2,222	337					
100.450.320.000.364	FICA CONTRIBUTION	EXPENDITURE	2,457	1,043	1,017	1,251	234					
100.450.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	9,178	9,895	20,409	10,514					
100.450.352.000.323	AIDES	EXPENDITURE	0	0	0	0	0					
100.450.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0					
100.450.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0					
100.450.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0					
100.450.352.000.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0					
100.450.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0					
100.450.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	124,275	177,860	136,254	148,666	12,412	1.00	1.00	0.00		
100.450.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	14,333	13,678	13,280	41,731	28,451					
100.450.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,012	2,276	2,107	402	(1,705)					
100.450.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,183	4,660	3,570	3,895	325					
100.450.400.000.364	FICA CONTRIBUTION	EXPENDITURE	1,794	5,609	1,955	2,126	171					
100.450.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	15,271	16,032	17,422	18,672	1,250					
100.450.400.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	540	0	0	0					
100.450.400.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0					
100.450.400.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0					
100.450.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0					
100.450.400.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0					
100.450.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	3,899	5,770	10,581	10,581	0					
100.450.400.000.441	RENTALS	EXPENDITURE	10,415	8,210	5,920	5,920	0					
100.450.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	480	2,109	1,500	0	(1,500)				Principal will reallocate as needed	
100.450.400.000.458	GAS & OIL	EXPENDITURE	1,846	2,457	1,800	1,800	0					
100.450.400.000.490	OTHER EXPENSES	EXPENDITURE	461	0	175	175	0					
100.450.400.000.491	DUES & FEES	EXPENDITURE	0	12	0	0	0					
100.450.450.000.324	SUPPORT STAFF	EXPENDITURE	42,184	51,707	60,188	60,797	609	1.00	1.00	0.00		
100.450.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	914	21,677	0	0	0					
100.450.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	20,204	24,419	17,258	22,296	5,038					
100.450.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	688	948	936	165	(771)					
100.450.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,129	1,923	1,577	1,593	16					
100.450.450.000.364	FICA CONTRIBUTION	EXPENDITURE	3,222	5,507	4,520	4,544	24					
100.450.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	9,281	11,375	13,241	13,375	134					
100.450.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	58,979	75,424	77,653	81,284	3,631	0.75	0.75	0.00		
100.450.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	102,120	177,359	77,076	77,361	285	1.00	1.00	0.00		
100.450.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	12,790	25,134	2,762	2,762	0					
100.450.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	49,904	55,555	48,138	114,762	66,624					
100.450.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,741	2,985	2,384	421	(1,963)					
100.450.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,151	6,442	4,054	4,156	102					
100.450.600.000.364	FICA CONTRIBUTION	EXPENDITURE	13,004	17,320	11,600	11,819	219					
100.450.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	34,021	54,380	34,040	34,902	862					
100.450.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	27,146	14,801	0	0	0					
100.450.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0					
100.450.600.000.431	WATER & SEWER	EXPENDITURE	15,448	15,824	18,000	18,000	0					
100.450.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	7,275	10,772	7,000	7,000	0					
100.450.600.000.435	ELECTRICITY	EXPENDITURE	104,984	97,315	105,000	105,000	0					
100.450.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	12,094	2,363	35,000	35,000	0					
100.450.600.000.442	BUILDING REPAIR & MAINT	EXPENDITURE	2,491	1,562	4,000	4,000	0					
100.450.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	1,565	3,148	0	0	0					
100.450.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	60,754	41,799	30,500	24,250	(6,250)					
100.450.600.000.457	SMALL TOOLS	EXPENDITURE	0	0	100	100	0					
100.450.600.000.458	GAS & OIL	EXPENDITURE	4,833	5,981	6,700	6,700	0					
100.450.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	85,433	98,970	85,500	143,277	57,777	3.50	3.50	0.00		
100.450.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,751	423	15,164	15,164	0					
100.450.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	40,177	53,482	32,869	0	(32,869)					
100.450.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,419	1,273	2,279	117	(2,162)					
100.450.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,271	2,496	3,984	1,111	(2,873)					
100.450.601.000.364	FICA CONTRIBUTION	EXPENDITURE	6,677	7,075	11,349	3,244	(8,105)					
100.450.601.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0					

NORTH SLOPE BOROUGH SCHOOL DISTRICT

FY20 PROPOSED BUDGET

As of May 3, 2019

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

FY20 PROPOSED	CHANGE
3,138,213	44,950

FY19 FTE	F20 FTE	CHANGE
30.25	29.25	(1.00)

CHANGE FY19 to FY20

450 NUIQSUT TRAPPER SCHOOL		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES	
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE	NOTES
100.450.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	20,265	20,941	37,066	4,732	(32,334)				
100.450.601.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	749	733	0	0	0				
100.450.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	6,196	20,063	13,000	10,670	(2,330)				
100.450.700.000.316	EXTRA DUTY PAY	EXPENDITURE	8,265	7,085	11,000	11,000	0				
100.450.700.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	3,244	1,766	4,282	4,282	0				To reflect actual cost
100.450.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0				
100.450.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	180	138	0	0	0				
100.450.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	302	232	0	0	0				
100.450.700.000.364	FICA CONTRIBUTION	EXPENDITURE	366	236	0	0	0				
100.450.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,038	915	0	0	0				
100.450.700.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	714	389	0	0	0				
100.450.700.000.41C	PROFESSIONAL & TECHNICAL	EXPENDITURE	664	420	0	0	0				
100.450.700.000.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0				
100.450.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	718	1,500	1,150	(350)				Reallocation of Dist wide funds
100.450.700.000.49C	OTHER EXPENSES	EXPENDITURE	0	0	140	140	0				
100.450.700.000.491	DUES & FEES	EXPENDITURE	445	0	320	320	0				
100.450.700.720.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	5,904	0	0	0				
100.450.700.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	92	0	0	0				
100.450.700.720.363	WORKERS' COMPENSATION	EXPENDITURE	0	155	0	0	0				
100.450.700.720.364	FICA CONTRIBUTION	EXPENDITURE	0	448	0	0	0				
100.450.700.720.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	1,299	0	0	0				
100.450.700.728.316	EXTRA DUTY PAY	EXPENDITURE	2,361	2,361	0	0	0				
100.450.700.728.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0				
100.450.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	37	40	0	0	0				
100.450.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	62	62	0	0	0				
100.450.700.728.364	FICA CONTRIBUTION	EXPENDITURE	34	34	0	0	0				
100.450.700.728.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	297	0	0	0	0				
100.450.700.728.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0				
100.450.700.732.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	243	0	0	0				
100.450.700.732.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	4	0	0	0				
100.450.700.732.363	WORKERS' COMPENSATION	EXPENDITURE	0	6	0	0	0				
100.450.700.732.364	FICA CONTRIBUTION	EXPENDITURE	0	19	0	0	0				
100.450.700.732.425	STUDENT TRAVEL	EXPENDITURE	0	4,138	0	0	0				
100.450.700.734.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	14,756	12,990	0	0	0				
100.450.700.734.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	247	201	0	0	0				
100.450.700.734.363	WORKERS' COMPENSATION	EXPENDITURE	386	340	0	0	0				
100.450.700.734.364	FICA CONTRIBUTION	EXPENDITURE	1,127	994	0	0	0				
100.450.700.734.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	649	0	0	0	0				
100.450.700.734.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0				
100.450.700.761.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	1,243	0	0	0				
100.450.700.761.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	21	0	0	0				
100.450.700.761.363	WORKERS' COMPENSATION	EXPENDITURE	0	33	0	0	0				
100.450.700.761.364	FICA CONTRIBUTION	EXPENDITURE	0	95	0	0	0				
100.450.700.761.42C	STAFF TRAVEL	EXPENDITURE	0	408	0	0	0				
100.450.700.761.425	STUDENT TRAVEL	EXPENDITURE	0	2,006	0	0	0				
100.450.700.762.316	EXTRA DUTY PAY	EXPENDITURE	0	4,722	0	0	0				
100.450.700.762.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	3,543	0	0	0	0				
100.450.700.762.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0				
100.450.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	55	73	0	0	0				
100.450.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	92	124	0	0	0				
100.450.700.762.364	FICA CONTRIBUTION	EXPENDITURE	270	68	0	0	0				
100.450.700.762.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	593	0	0	0				
100.450.700.762.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	779	0	0	0	0				
100.450.700.776.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0				
100.450.700.776.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0				
100.450.700.776.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0				
100.450.700.776.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0				
100.450.700.776.425	STUDENT TRAVEL	EXPENDITURE	0	1,185	0	0	0				

NORTH SLOPE BOROUGH SCHOOL DISTRICT

FY20 PROPOSED BUDGET

As of May 3, 2019

			FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	F20 FTE	CHANGE			
			2,413,213	2,591,150	2,880,864	2,820,088	(60,776)	24.25	23.25	(1.00)			
			CHANGE FY19 to FY20										
460	KALI SCHOOL	(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)							
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE	NOTES		
100.460.100.000.315	TEACHERS	EXPENDITURE	515,654	444,129	586,628	492,247	(94,381)	8.00	7.00	(1.00)			
100.460.100.000.316	EXTRA DUTY PAY	EXPENDITURE	1,184	3,543	0	0	0						
100.460.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	213,538	0	0	0						
100.460.100.000.323	AIDES	EXPENDITURE	10,973	30,876	13,395	59,155	45,760	2.00	2.00	0.00			
100.460.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,202	34,347	30,667	30,667	0						
100.460.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	109,736	124,392	234,891	133,752	(101,139)						
100.460.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	7,692	9,540	9,695	1,487	(8,208)						
100.460.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	13,837	19,031	16,899	14,447	(2,452)						
100.460.100.000.364	FICA CONTRIBUTION	EXPENDITURE	8,381	27,566	12,423	11,317	(1,106)						
100.460.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	62,992	56,158	79,672	69,671	(10,001)						
100.460.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	2,541	14,082	12,847	13,142	295						
100.460.100.000.41C	PROFESSIONAL & TECHNICAL	EXPENDITURE	220	450	0	0	0						
100.460.100.000.45C	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	19,225	21,090	26,500	30,720	4,220				True up to student count		
100.460.100.000.49C	OTHER EXPENSES	EXPENDITURE	0	0	350	350	0						
100.460.110.000.315	TEACHERS	EXPENDITURE	23,457	34,165	61,896	63,998	2,102	1.00	1.00	0.00			
100.460.110.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	4,587	0	0	0	0						
100.460.110.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	13,119	0	0	0	0						
100.460.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	6,214	7,853	17,117	15,412	(1,705)						
100.460.110.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	670	413	937	173	(764)						
100.460.110.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,078	895	1,622	1,677	55						
100.460.110.000.364	FICA CONTRIBUTION	EXPENDITURE	1,626	489	871	912	41						
100.460.110.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	2,946	4,534	8,630	10,654	2,024						
100.460.110.000.45C	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	500	0	(500)				Principal will reallocate as needed		
100.460.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	66,518	75,516	74,516	74,516	0	1.00	1.00	0.00			
100.460.120.000.323	AIDES	EXPENDITURE	26,272	23,044	28,740	31,925	3,185	1.00	1.00	0.00			
100.460.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	52,621	46,710	57,709	56,372	(1,337)						
100.460.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,464	1,158	1,584	283	(1,301)						
100.460.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,431	2,581	2,784	2,789	5						
100.460.120.000.364	FICA CONTRIBUTION	EXPENDITURE	2,913	2,787	3,380	3,403	23						
100.460.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	8,355	9,686	10,215	9,359	(856)						
100.460.120.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	5,780	5,070	6,983	7,032	49						
100.460.120.000.45C	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,045	2,684	0	0	0				Principal will reallocate as needed		
100.460.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	344	0	0	0						
100.460.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	6	0	0	0						
100.460.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	9	0	0	0						
100.460.160.000.45C	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	176	3,752	0	0	0				Principal will reallocate as needed		
100.460.200.000.315	TEACHERS	EXPENDITURE	92,252	95,851	95,101	97,204	2,103	1.00	1.00	0.00			
100.460.200.000.323	AIDES	EXPENDITURE	15,825	19,509	16,700	29,837	13,137	1.00	1.00	0.00			
100.460.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,500	2,923	5,777	5,777	0						
100.460.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	59,150	59,250	56,768	55,056	(1,712)						
100.460.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,640	1,263	1,872	314	(1,558)						
100.460.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,897	3,099	3,270	3,329	59						
100.460.200.000.364	FICA CONTRIBUTION	EXPENDITURE	2,605	2,925	3,459	3,511	52						
100.460.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	11,416	11,936	12,801	12,209	(592)						
100.460.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	4,032	4,977	6,534	6,578	44						
100.460.200.000.45C	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	224	0	1,000	0	(1,000)				Principal will reallocate as needed		
100.460.300.000.323	AIDES	EXPENDITURE	24,846	32,501	45,257	50,155	4,898	1.00	1.00	0.00			
100.460.300.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	3,145	9,415	0	0	0						
100.460.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	8,326	7,005	10,911	0	(10,911)						
100.460.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	449	477	690	136	(554)						
100.460.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	733	1,096	1,186	1,314	128						
100.460.300.000.364	FICA CONTRIBUTION	EXPENDITURE	2,116	3,184	3,382	3,782	400						
100.460.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	5,179	7,626	9,957	11,034	1,077						
100.460.300.000.45C	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	612	0	1,000	0	(1,000)				Principal will reallocate as needed		
100.460.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	73,071	45,263	90,894	81,037	(9,857)	1.00	1.00	0.00			
100.460.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	13,524	7,706	17,117	41,731	24,614						
100.460.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,156	569	1,515	217	(1,298)						
100.460.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,914	1,186	2,381	2,123	(258)						
100.460.320.000.364	FICA CONTRIBUTION	EXPENDITURE	1,051	1,160	7,429	1,143	(6,286)						
100.460.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	9,178	5,502	0	12,794	12,794						
100.460.351.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0						

NORTH SLOPE BOROUGH SCHOOL DISTRICT

FY20 PROPOSED BUDGET

As of May 3, 2019

			FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	F20 FTE	CHANGE		
			2,413,213	2,591,150	2,880,864	2,820,088	(60,776)	24.25	23.25	(1.00)		
			(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)			INC (DEC)		
460	KALI SCHOOL	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE	NOTES	
100.460.352.000.323	AIDES	EXPENDITURE	12,871	20,855	14,850	14,918	68	0.50	0.50	0.00		
100.460.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	3,108	3,047	0	0	0					
100.460.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	205	226	232	39	(193)					
100.460.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	337	546	389	391	2					
100.460.352.000.364	FICA CONTRIBUTION	EXPENDITURE	975	1,588	1,136	1,087	(49)					
100.460.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,893	4,588	3,267	3,359	92					
100.460.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	132,246	113,227	126,496	138,537	12,041	1.00	1.00	0.00		
100.460.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	13,138	0	0	41,731	41,731					
100.460.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,813	1,325	1,929	371	(1,558)					
100.460.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,378	2,967	3,314	3,630	316					
100.460.400.000.364	FICA CONTRIBUTION	EXPENDITURE	1,910	1,620	1,804	1,975	171					
100.460.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	15,916	14,221	15,888	17,400	1,512					
100.460.400.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	552	0	0	0	0					
100.460.400.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0					
100.460.400.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0					
100.460.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0					
100.460.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	7,920	5,832	7,950	7,950	0					
100.460.400.000.441	RENTALS	EXPENDITURE	6,078	5,770	4,449	4,449	0					
100.460.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	167	5,739	1,000	0	(1,000)				Principal will reallocate as needed	
100.460.400.000.458	GAS & OIL	EXPENDITURE	0	0	100	100	0					
100.460.400.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	0	0					
100.460.400.000.491	DUES & FEES	EXPENDITURE	461	0	370	370	0					
100.460.450.000.324	SUPPORT STAFF	EXPENDITURE	25,611	28,232	43,175	44,924	1,749	1.00	1.00	0.00		
100.460.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,275	2,582	0	0	0					
100.460.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	17,545	23,358	17,258	22,296	5,038					
100.460.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	419	323	656	119	(537)					
100.460.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	704	807	1,131	1,177	46					
100.460.450.000.364	FICA CONTRIBUTION	EXPENDITURE	1,928	2,245	3,219	3,308	89					
100.460.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	5,643	6,211	9,498	9,938	440					
100.460.450.000.420	STAFF TRAVEL	EXPENDITURE	0	686	0	0	0					
100.460.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	65,171	72,888	74,924	78,430	3,506	0.75	0.75	0.00		
100.460.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	58,712	68,169	74,628	72,446	(2,183)	1.00	1.00	0.00		
100.460.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	26,064	35,805	2,855	2,855	0					
100.460.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	25,188	26,947	19,970	26,970	7,000					
100.460.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,313	1,939	2,318	413	(1,905)					
100.460.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,846	4,477	3,918	3,953	35					
100.460.600.000.364	FICA CONTRIBUTION	EXPENDITURE	11,205	13,113	11,341	11,482	141					
100.460.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	27,995	32,186	32,902	33,193	291					
100.460.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	18,246	12,968	0	0	0					
100.460.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0					
100.460.600.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0					
100.460.600.000.431	WATER & SEWER	EXPENDITURE	29,028	21,040	23,000	23,000	0					
100.460.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	5,561	4,756	7,000	7,000	0					
100.460.600.000.435	ELECTRICITY	EXPENDITURE	150,524	148,928	165,000	165,000	0					
100.460.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	95,870	0	210,000	210,000	0					
100.460.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	397	12,839	4,000	4,000	0					
100.460.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	51,348	35,290	31,500	25,220	(6,280)					
100.460.600.000.458	GAS & OIL	EXPENDITURE	3,145	4,208	3,950	3,950	0					
100.460.600.000.510	EQUIPMENT (OVER \$5000)	EXPENDITURE	0	10,440	0	0	0					
100.460.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	109,969	118,643	127,803	145,962	18,159	3.00	3.00	0.00		
100.460.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	13,107	13,262	16,585	16,585	0					
100.460.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	55,136	47,896	39,343	39,174	(169)					
100.460.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,956	1,420	1,939	395	(1,544)					
100.460.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,165	3,352	3,349	3,824	475					
100.460.601.000.364	FICA CONTRIBUTION	EXPENDITURE	9,211	9,647	9,456	10,950	1,494					
100.460.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	24,193	25,506	28,117	32,112	3,995					
100.460.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	15,451	14,824	8,000	6,310	(1,690)					
100.460.700.000.316	EXTRA DUTY PAY	EXPENDITURE	8,265	8,265	14,000	14,000	0				To reflect actual cost	
100.460.700.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	2,956	8,473	8,473	0					
100.460.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0					
100.460.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	128	175	0	0	0					

NORTH SLOPE BOROUGH SCHOOL DISTRICT

FY20 PROPOSED BUDGET

As of May 3, 2019

FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	F20 FTE	CHANGE
2,413,213	2,591,150	2,880,864	2,820,088	(60,776)	24.25	23.25	(1.00)

CHANGE FY19 to FY20

460		KALI SCHOOL		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE		
100.460.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	217	294	0	0	0					
100.460.700.000.364	FICA CONTRIBUTION	EXPENDITURE	119	346	0	0	0					
100.460.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,038	1,038	0	0	0					
100.460.700.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	650	0	0	0					
100.460.700.000.41C	PROFESSIONAL & TECHNICAL	EXPENDITURE	2,620	465	0	0	0					
100.460.700.000.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0					
100.460.700.000.45C	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,500	1,150	(350)					Reallocation of Dist wide funds
100.460.700.000.49C	OTHER EXPENSES	EXPENDITURE	0	0	100	100	0					
100.460.700.000.491	DUES & FEES	EXPENDITURE	505	0	330	330	0					
100.460.700.728.316	EXTRA DUTY PAY	EXPENDITURE	2,361	2,361	0	0	0					
100.460.700.728.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0					
100.460.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	37	37	0	0	0					
100.460.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	62	62	0	0	0					
100.460.700.728.364	FICA CONTRIBUTION	EXPENDITURE	34	34	0	0	0					
100.460.700.728.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	297	297	0	0	0					
100.460.700.728.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0					
100.460.700.728.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0					
100.460.700.732.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	203	0	0	0					
100.460.700.732.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	3	0	0	0					
100.460.700.732.363	WORKERS' COMPENSATION	EXPENDITURE	0	5	0	0	0					
100.460.700.732.364	FICA CONTRIBUTION	EXPENDITURE	0	16	0	0	0					
100.460.700.732.42C	STAFF TRAVEL	EXPENDITURE	0	400	0	0	0					
100.460.700.732.425	STUDENT TRAVEL	EXPENDITURE	0	9,837	0	0	0					
100.460.700.734.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0					
100.460.700.734.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	12,990	11,808	0	0	0					
100.460.700.734.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	211	192	0	0	0					
100.460.700.734.363	WORKERS' COMPENSATION	EXPENDITURE	340	309	0	0	0					
100.460.700.734.364	FICA CONTRIBUTION	EXPENDITURE	994	900	0	0	0					
100.460.700.734.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0					
100.460.700.734.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,559	1,299	0	0	0					
100.460.700.761.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	203	0	0	0					
100.460.700.761.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	3	0	0	0					
100.460.700.761.363	WORKERS' COMPENSATION	EXPENDITURE	0	5	0	0	0					
100.460.700.761.364	FICA CONTRIBUTION	EXPENDITURE	0	15	0	0	0					
100.460.700.761.42C	STAFF TRAVEL	EXPENDITURE	0	400	0	0	0					
100.460.700.761.425	STUDENT TRAVEL	EXPENDITURE	0	9,318	0	0	0					
100.460.700.762.316	EXTRA DUTY PAY	EXPENDITURE	2,361	1,181	0	0	0					
100.460.700.762.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,182	2,363	0	0	0					
100.460.700.762.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0					
100.460.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	81	57	0	0	0					
100.460.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	155	93	0	0	0					
100.460.700.762.364	FICA CONTRIBUTION	EXPENDITURE	157	197	0	0	0					
100.460.700.762.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	593	148	0	0	0					
100.460.700.762.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	260	260	0	0	0					
100.460.700.776.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	2,364	0	0	0					
100.460.700.776.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	40	0	0	0					
100.460.700.776.363	WORKERS' COMPENSATION	EXPENDITURE	0	62	0	0	0					
100.460.700.776.364	FICA CONTRIBUTION	EXPENDITURE	0	109	0	0	0					
100.460.700.776.425	STUDENT TRAVEL	EXPENDITURE	0	981	0	0	0					

**NORTH SLOPE BOROUGH SCHOOL DISTRICT
FY20 PROPOSED BUDGET**

As of May 3, 2019

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

FY20 PROPOSED	CHANGE
4,099,939	81,329

FY19 FTE	F20 FTE	CHANGE
30.25	30.25	0.00

CHANGE FY19 to FY20

470		ALAK SCHOOL		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE		
100.470.100.000.315	TEACHERS	EXPENDITURE	916,998	883,212	847,696	845,706	(1,990)	11.00	10.00	(1.00)	Moved to VOC ED	
100.470.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	59,125	0	0	0					
100.470.100.000.323	AIDES	EXPENDITURE	78,079	87,038	84,790	152,532	67,742	3.50	3.50	0.00		
100.470.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	30,693	61,087	58,992	58,992	0					
100.470.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	318,954	293,222	326,438	306,021	(20,417)					
100.470.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	16,069	12,840	15,090	2,618	(12,472)					
100.470.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	26,813	28,562	26,003	26,154	151					
100.470.100.000.364	FICA CONTRIBUTION	EXPENDITURE	21,396	28,721	22,690	23,310	620					
100.470.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	113,391	110,283	113,319	106,221	(7,098)					
100.470.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	17,225	22,287	31,854	33,557	1,703					
100.470.100.000.45C	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	37,095	26,805	26,500	48,960	22,460				True up to student count	
100.470.100.000.49C	OTHER EXPENSES	EXPENDITURE	0	205	0	0	0					
100.470.100.000.491	DUES & FEES	EXPENDITURE	0	0	125	125	0					
100.470.110.000.315	TEACHERS	EXPENDITURE	95,013	0	77,348	57,896	(19,452)	1.00	1.00	0.00		
100.470.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	12,843	0	30,831	41,731	10,900					
100.470.110.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,460	0	1,169	153	(1,016)					
100.470.110.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,489	0	2,026	1,517	(509)					
100.470.110.000.364	FICA CONTRIBUTION	EXPENDITURE	1,371	0	1,087	807	(280)					
100.470.110.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	11,615	0	10,571	7,272	(3,299)					
100.470.110.000.45C	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,000	0	(1,000)				Principal will reallocate as needed	
100.470.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	42,243	74,594	75,998	66,102	(9,896)	1.00	1.00	0.00		
100.470.120.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	14,952	0	0	0	0					
100.470.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	13,625	17,518	25,937	23,358	(2,579)					
100.470.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	912	914	1,143	177	(966)					
100.470.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,493	1,954	1,991	1,732	(259)					
100.470.120.000.364	FICA CONTRIBUTION	EXPENDITURE	1,746	875	1,255	938	(317)					
100.470.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	4,470	9,407	10,401	8,302	(2,099)					
100.470.120.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0					
100.470.120.000.45C	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	450	0	0	0				Principal will reallocate as needed	
100.470.160.000.315	TEACHERS	EXPENDITURE	0	0	0	73,896	73,896	0.00	1.00	1.00		
100.470.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	5,289	0	0	0					
100.470.160.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	31,123	31,123					
100.470.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	76	0	199	199					
100.470.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	139	0	1,936	1,936					
100.470.160.000.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	1,053	1,053					
100.470.160.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	9,281	9,281					
100.470.160.000.45C	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	14,130	309	10,000	0	(10,000)				Principal will reallocate as needed	
100.470.200.000.315	TEACHERS	EXPENDITURE	181,246	94,860	163,515	175,166	11,651	2.00	2.00	0.00		
100.470.200.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	29,464	0	0	0					
100.470.200.000.323	AIDES	EXPENDITURE	29,352	27,006	31,188	28,800	(2,388)	1.00	1.00	0.00		
100.470.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	2,445	5,708	5,708	0					
100.470.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	49,187	34,916	72,221	40,067	(32,154)					
100.470.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,358	1,994	3,120	325	(2,795)					
100.470.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	5,518	4,029	5,389	3,178	(2,211)					
100.470.200.000.364	FICA CONTRIBUTION	EXPENDITURE	4,790	5,790	5,457	3,411	(2,046)					
100.470.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	22,438	11,872	21,393	11,615	(9,778)					
100.470.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	6,457	5,970	9,282	6,336	(2,946)					
100.470.200.000.42C	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0					
100.470.200.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0					
100.470.200.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0					
100.470.200.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0					
100.470.200.000.45C	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,000	0	(1,000)				Principal will reallocate as needed	
100.470.300.000.323	AIDES	EXPENDITURE	60,798	61,708	69,079	66,509	(2,570)	1.00	1.00	0.00		
100.470.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	13,041	14,711	11,412	13,310	1,898					
100.470.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	820	755	1,076	183	(893)					
100.470.300.000.363		EXPENDITURE	1,593	1,617	1,810	1,743	(67)					
100.470.300.000.364	FICA CONTRIBUTION	EXPENDITURE	4,613	4,676	5,200	5,049	(151)					
100.470.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	12,462	13,576	15,197	14,632	(565)					
100.470.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	99,631	100,146	97,204	97,204	0	1.00	1.00	0.00		
100.470.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	15,412	11,559	17,117	15,412	(1,705)					

NORTH SLOPE BOROUGH SCHOOL DISTRICT

FY20 PROPOSED BUDGET

As of May 3, 2019

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

FY20 PROPOSED	CHANGE
4,099,939	81,329

FY19 FTE	F20 FTE	CHANGE
30.25	30.25	0.00

CHANGE FY19 to FY20

470		ALAK SCHOOL		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE		
100.470.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,597	1,223	1,510	266	(1,244)					
100.470.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,610	2,624	2,547	2,547	(0)					
100.470.320.000.364	FICA CONTRIBUTION	EXPENDITURE	1,445	1,467	1,409	1,452	43					
100.470.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	12,209	12,334	12,209	12,209	(0)					
100.470.351.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	67	0	0	0					
100.470.352.000.323	AIDES	EXPENDITURE	20,751	7,366	0	0	0					
100.470.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	13,811	5,304	0	0	0					
100.470.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	328	36	0	0	0					
100.470.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	544	193	0	0	0					
100.470.352.000.364	FICA CONTRIBUTION	EXPENDITURE	1,549	550	0	0	0					
100.470.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	4,565	1,621	0	0	0					
100.470.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	129,401	125,069	126,496	128,205	1,709	1.00	1.00	0.00		
100.470.400.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	9,598	0	0	0	0					
100.470.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	29,481	20,749	26,811	15,412	(11,399)					
100.470.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,251	1,453	1,929	347	(1,582)					
100.470.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,566	3,277	3,314	3,359	45					
100.470.400.000.364	FICA CONTRIBUTION	EXPENDITURE	2,596	1,811	1,804	1,840	36					
100.470.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	15,934	15,506	15,888	16,103	215					
100.470.400.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0					
100.470.400.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0					
100.470.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0					
100.470.400.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0					
100.470.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	11,490	13,438	14,115	14,115	0					
100.470.400.000.441	RENTALS	EXPENDITURE	6,673	8,662	7,898	7,898	0					
100.470.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	3,867	12,206	4,000	0	(4,000)					Principal will reallocate as needed
100.470.400.000.458	GAS & OIL	EXPENDITURE	0	0	800	800	0					
100.470.400.000.490	OTHER EXPENSES	EXPENDITURE	0	0	500	500	0					
100.470.400.000.491	DUES & FEES	EXPENDITURE	0	0	100	100	0					
100.470.450.000.324	SUPPORT STAFF	EXPENDITURE	71,614	80,814	75,034	102,753	27,719	2.00	2.00	0.00		
100.470.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0					
100.470.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	34,281	41,818	34,435	40,465	6,030					
100.470.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,144	961	1,606	278	(1,328)					
100.470.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,876	2,117	2,752	2,692	(60)					
100.470.450.000.364	FICA CONTRIBUTION	EXPENDITURE	5,382	6,029	7,815	7,688	(127)					
100.470.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	15,755	17,779	23,108	22,606	(502)					
100.470.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	60,628	24,378	72,388	68,304	(4,084)	0.75	0.75	0.00		
100.470.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	169,164	169,496	156,887	151,126	(5,761)	2.00	2.00	0.00		
100.470.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	5,195	18,866	1,552	1,552	0					
100.470.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	43,376	26,335	23,023	62,247	39,224					
100.470.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,748	2,366	3,493	406	(3,087)					
100.470.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	6,008	5,281	5,800	3,960	(1,840)					
100.470.600.000.364	FICA CONTRIBUTION	EXPENDITURE	17,819	14,331	16,751	11,454	(5,297)					
100.470.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	50,554	10,730	47,042	33,248	(13,794)					
100.470.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	18,740	7,844	0	0	0					
100.470.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0					
100.470.600.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0					
100.470.600.000.431	WATER & SEWER	EXPENDITURE	38,701	34,688	37,000	37,000	0					
100.470.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	6,080	4,609	4,700	4,700	0					
100.470.600.000.435	ELECTRICITY	EXPENDITURE	220,744	198,386	245,000	245,000	0					
100.470.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	170,942	0	350,000	350,000	0					
100.470.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	1,115	0	3,000	3,000	0					
100.470.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	90,498	27,995	41,000	32,980	(8,020)					
100.470.600.000.457	SMALL TOOLS	EXPENDITURE	0	0	100	100	0					
100.470.600.000.458	GAS & OIL	EXPENDITURE	6,316	5,545	8,200	8,200	0					
100.470.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	155,033	127,853	151,028	149,481	(1,547)	3.00	3.00	0.00		
100.470.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	10,548	47,953	4,459	4,459	0					
100.470.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	94,167	51,350	49,573	46,535	(3,038)					
100.470.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,647	1,849	2,299	406	(1,893)					
100.470.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,247	4,441	3,957	3,917	(41)					
100.470.601.000.364	FICA CONTRIBUTION	EXPENDITURE	12,398	12,828	11,185	11,236	51					
100.470.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	34,127	26,561	33,226	32,886	(340)					

NORTH SLOPE BOROUGH SCHOOL DISTRICT

FY20 PROPOSED BUDGET

As of May 3, 2019

FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	F20 FTE	CHANGE
3,986,758	3,440,412	4,018,610	4,099,939	81,329	30.25	30.25	0.00

CHANGE FY19 to FY20

470 ALAK SCHOOL		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	
100.470.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	23,374	19,373	17,000	12,610	(4,390)			
100.470.700.000.316	EXTRA DUTY PAY	EXPENDITURE	11,185	8,250	21,000	21,000	0			To reflect actual cost
100.470.700.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	7,084	0	0	0			
100.470.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0			
100.470.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	174	248	0	0	0			
100.470.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	293	402	0	0	0			
100.470.700.000.364	FICA CONTRIBUTION	EXPENDITURE	162	661	0	0	0			
100.470.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,405	1,036	0	0	0			
100.470.700.000.41C	PROFESSIONAL & TECHNICAL	EXPENDITURE	409	550	0	0	0			
100.470.700.000.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0			Reallocation of Dist wide funds
100.470.700.000.45C	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	4,845	0	1,500	1,440	(60)			
100.470.700.000.49C	OTHER EXPENSES	EXPENDITURE	0	0	275	275	0			
100.470.700.000.491	DUES & FEES	EXPENDITURE	735	110	470	470	0			
100.470.700.728.316	EXTRA DUTY PAY	EXPENDITURE	0	2,361	0	0	0			
100.470.700.728.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0			
100.470.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	40	0	0	0			
100.470.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	0	62	0	0	0			
100.470.700.728.364	FICA CONTRIBUTION	EXPENDITURE	0	34	0	0	0			
100.470.700.728.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0			
100.470.700.728.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0			
100.470.700.728.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0			
100.470.700.728.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0			
100.470.700.732.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	100	0	0	0			
100.470.700.732.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	2	0	0	0			
100.470.700.732.363	WORKERS' COMPENSATION	EXPENDITURE	0	3	0	0	0			
100.470.700.732.364	FICA CONTRIBUTION	EXPENDITURE	0	1	0	0	0			
100.470.700.732.425	STUDENT TRAVEL	EXPENDITURE	0	9,767	0	0	0			
100.470.700.734.316	EXTRA DUTY PAY	EXPENDITURE	5,904	5,904	0	0	0			
100.470.700.734.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	7,086	0	0	0			
100.470.700.734.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0			
100.470.700.734.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	92	210	0	0	0			
100.470.700.734.363	WORKERS' COMPENSATION	EXPENDITURE	155	340	0	0	0			
100.470.700.734.364	FICA CONTRIBUTION	EXPENDITURE	85	626	0	0	0			
100.470.700.734.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	742	742	0	0	0			
100.470.700.734.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	260	0	0	0			
100.470.700.734.45C	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	108	0	0	0	0			
100.470.700.761.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	100	0	0	0			
100.470.700.761.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	2	0	0	0			
100.470.700.761.363	WORKERS' COMPENSATION	EXPENDITURE	0	3	0	0	0			
100.470.700.761.364	FICA CONTRIBUTION	EXPENDITURE	0	1	0	0	0			
100.470.700.761.425	STUDENT TRAVEL	EXPENDITURE	0	10,703	0	0	0			
100.470.700.762.316	EXTRA DUTY PAY	EXPENDITURE	3,543	3,543	0	0	0			
100.470.700.762.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0			
100.470.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	55	53	0	0	0			
100.470.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	93	93	0	0	0			
100.470.700.762.364	FICA CONTRIBUTION	EXPENDITURE	51	51	0	0	0			
100.470.700.762.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	445	445	0	0	0			

**NORTH SLOPE BOROUGH SCHOOL DISTRICT
FY20 PROPOSED BUDGET**

As of May 3, 2019

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

FY20 PROPOSED	CHANGE
2,601,903	105,982

FY19 FTE	F20 FTE	CHANGE
19.75	19.75	0.00

CHANGE FY19 to FY20

480 HAROLD KAVEOLOOK SCHOOL		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES	
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE	
100.480.100.000.315	TEACHERS	EXPENDITURE	428,653	405,077	346,779	447,012	100,233	5.50	5.50	0.00	
100.480.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	28	31,439	0	0	0				
100.480.100.000.323	AIDES	EXPENDITURE	19,038	18,475	21,216	31,925	10,709	1.00	1.00	0.00	
100.480.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	22,098	15,319	20,511	20,511	0				
100.480.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	127,278	141,278	126,396	111,384	(15,012)				
100.480.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	7,438	5,627	5,753	1,073	(4,680)				
100.480.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	12,302	12,431	9,930	10,640	710				
100.480.100.000.364	FICA CONTRIBUTION	EXPENDITURE	9,745	10,733	7,190	7,797	607				
100.480.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	52,902	50,948	44,989	50,922	5,933				
100.480.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	4,276	4,445	7,092	7,024	(68)				
100.480.100.000.41C	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0				
100.480.100.000.44C	OTHER PURCHASED SERVICES	EXPENDITURE	0	726	0	0	0				
100.480.100.000.45C	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	25,641	12,881	19,500	19,200	(300)				True up to student count
100.480.100.000.49C	OTHER EXPENSES	EXPENDITURE	0	0	300	300	0				
100.480.100.000.491	DUES & FEES	EXPENDITURE	0	0	100	100	0				
100.480.110.000.315	TEACHERS	EXPENDITURE	24,288	34,933	35,154	37,363	2,209	0.50	0.50	0.00	
100.480.110.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	8,410	0	0	0	0				
100.480.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	7,706	5,779	8,559	7,706	(853)				
100.480.110.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	534	428	534	101	(433)				
100.480.110.000.363	WORKERS' COMPENSATION	EXPENDITURE	857	615	921	979	58				
100.480.110.000.364	FICA CONTRIBUTION	EXPENDITURE	1,478	500	497	534	37				
100.480.110.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	3,051	4,459	4,843	6,001	1,158				
100.480.110.000.45C	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	500	0	(500)				Principal will reallocate as needed
100.480.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	0	0	72,412	86,516	14,104	1.00	1.00	0.00	
100.480.120.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	12,996	0	0	0	0				
100.480.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0				
100.480.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	221	0	1,231	239	(992)				
100.480.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	341	0	1,897	2,267	370				
100.480.120.000.364	FICA CONTRIBUTION	EXPENDITURE	994	0	5,539	1,257	(4,282)				
100.480.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	13,483	13,483				
100.480.120.000.45C	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0				Principal will reallocate as needed
100.480.160.000.45C	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,597	0	1,500	0	(1,500)				Principal will reallocate as needed
100.480.200.000.315	TEACHERS	EXPENDITURE	83,659	72,363	87,866	86,167	(1,699)	1.00	1.00	0.00	
100.480.200.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	6,760	0	0	0				
100.480.200.000.323	AIDES	EXPENDITURE	12,424	20,809	15,717	28,800	13,083	1.00	1.00	0.00	
100.480.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	5,958	4,435	4,435	0				
100.480.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	71,157	49,802	58,279	31,123	(27,156)				
100.480.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,496	1,296	1,804	312	(1,492)				
100.480.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,504	2,773	3,159	3,012	(147)				
100.480.200.000.364	FICA CONTRIBUTION	EXPENDITURE	1,763	3,467	3,644	3,434	(210)				
100.480.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	10,508	8,706	11,036	10,823	(213)				
100.480.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	2,803	5,990	7,198	6,336	(862)				
100.480.200.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0				
100.480.200.000.45C	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	500	0	(500)				Principal will reallocate as needed
100.480.300.000.323	AIDES	EXPENDITURE	59,038	59,237	62,618	79,822	17,204	1.50	1.50	0.00	
100.480.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	26,415	20,949	22,323	12,201	(10,122)				
100.480.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	876	710	1,239	183	(1,056)				
100.480.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,546	1,551	2,112	1,743	(369)				
100.480.300.000.364	FICA CONTRIBUTION	EXPENDITURE	4,440	4,462	6,007	5,049	(958)				
100.480.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	12,988	13,032	17,736	14,632	(3,104)				
100.480.300.000.45C	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0				Principal will reallocate as needed
100.480.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	72,848	72,736	75,650	69,547	(6,103)	1.00	1.00	0.00	
100.480.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	15,412	10,274	17,117	0	(17,117)				
100.480.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,165	897	1,152	0	(1,152)				
100.480.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,909	1,906	1,982	0	(1,982)				
100.480.320.000.364	FICA CONTRIBUTION	EXPENDITURE	1,048	1,050	1,071	0	(1,071)				
100.480.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	8,973	9,370	10,358	0	(10,358)				
100.480.352.000.323	AIDES	EXPENDITURE	16,260	7,184	16,358	19,755	3,397	0.50	0.50	0.00	
100.480.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	28,558	12,795	35,987	0	(35,987)				
100.480.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	249	42	220	0	(220)				

NORTH SLOPE BOROUGH SCHOOL DISTRICT

FY20 PROPOSED BUDGET

As of May 3, 2019

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

FY20 PROPOSED	CHANGE
2,601,903	105,982

FY19 FTE	F20 FTE	CHANGE
19.75	19.75	0.00

CHANGE FY19 to FY20

480 HAROLD KAVEOLOOK SCHOOL		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	
100.480.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	426	188	429	0	(429)			
100.480.352.000.364	FICA CONTRIBUTION	EXPENDITURE	1,172	509	1,091	0	(1,091)			
100.480.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	3,577	1,667	3,651	0	(3,651)			
100.480.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	136,631	143,200	138,813	151,320	12,507	1.00	1.00	0.00
100.480.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	15,412	23,267	13,280	31,123	17,843			
100.480.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,133	1,561	2,132	379	(1,753)			
100.480.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,494	3,752	3,637	3,965	328			
100.480.400.000.364	FICA CONTRIBUTION	EXPENDITURE	1,972	2,066	1,992	2,178	186			
100.480.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	16,792	17,239	17,435	19,006	1,571			
100.480.400.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0			
100.480.400.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0			
100.480.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0			
100.480.400.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0			
100.480.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	8,611	6,704	5,443	5,443	0			
100.480.400.000.441	RENTALS	EXPENDITURE	5,094	5,170	3,046	3,046	0			
100.480.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,000	0	(1,000)			Principal will reallocate as needed
100.480.400.000.458	GAS & OIL	EXPENDITURE	1,588	1,690	2,209	2,209	0			
100.480.400.000.490	OTHER EXPENSES	EXPENDITURE	0	100	100	100	0			
100.480.400.000.491	DUES & FEES	EXPENDITURE	600	600	320	320	0			
100.480.450.000.324	SUPPORT STAFF	EXPENDITURE	33,807	28,097	36,476	49,691	13,215	1.00	1.00	0.00
100.480.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	20,272	21,327	17,258	21,327	4,069			
100.480.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	532	316	723	132	(591)			
100.480.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	886	736	1,244	1,302	58			
100.480.450.000.364	FICA CONTRIBUTION	EXPENDITURE	2,515	2,057	3,544	3,679	135			
100.480.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	7,466	6,208	10,445	10,932	487			
100.480.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	85,432	73,952	86,534	90,623	4,089	0.75	0.75	0.00
100.480.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	110,495	137,784	110,500	137,719	27,219	2.00	2.00	0.00
100.480.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	3,640	4,401	3,104	3,104	0			
100.480.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	37,557	42,382	31,382	42,382	11,000			
100.480.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,001	2,314	3,535	577	(2,958)			
100.480.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	5,132	5,773	6,019	5,983	(36)			
100.480.600.000.364	FICA CONTRIBUTION	EXPENDITURE	15,086	16,703	17,307	17,226	(81)			
100.480.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	42,105	47,718	50,542	50,235	(307)			
100.480.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	14,009	9,462	0	0	0			
100.480.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0			
100.480.600.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0			
100.480.600.000.431	WATER & SEWER	EXPENDITURE	65,352	20,460	22,000	22,000	0			
100.480.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	4,972	4,889	6,200	6,200	0			
100.480.600.000.435	ELECTRICITY	EXPENDITURE	65,817	153,466	290,000	290,000	0			
100.480.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	97,887	0	170,000	170,000	0			
100.480.600.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	444	0	0	0	0			
100.480.600.000.442	BUILDING REPAIR & MAINT	EXPENDITURE	1,275	0	0	0	0			
100.480.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	252	4,107	3,000	3,000	0			
100.480.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	70,920	44,798	38,000	30,070	(7,930)			
100.480.600.000.457	SMALL TOOLS	EXPENDITURE	0	0	100	100	0			
100.480.600.000.458	GAS & OIL	EXPENDITURE	6,270	7,070	7,800	7,800	0			
100.480.600.000.510	EQUIPMENT (OVER \$5000)	EXPENDITURE	11,950	5,925	0	0	0			
100.480.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	75,324	81,302	95,395	92,431	(2,964)	2.00	2.00	0.00
100.480.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	13,131	0	4,459	4,459	0			
100.480.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	28,452	29,045	22,823	30,823	8,000			
100.480.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,433	951	1,448	248	(1,200)			
100.480.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,256	2,037	2,499	2,422	(77)			
100.480.601.000.364	FICA CONTRIBUTION	EXPENDITURE	6,670	5,826	7,099	6,893	(206)			
100.480.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	16,524	16,901	20,987	20,335	(652)			
100.480.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	9,563	11,178	10,000	7,760	(2,240)			
100.480.601.000.510	EQUIPMENT (OVER \$5000)	EXPENDITURE	0	8,295	0	0	0			
100.480.700.000.316	EXTRA DUTY PAY	EXPENDITURE	4,722	9,438	5,000	5,000	0			To reflect actual cost
100.480.700.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	3,543	3,543	5,084	5,084	0			
100.480.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0			
100.480.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	129	206	0	0	0			
100.480.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	217	340	0	0	0			

NORTH SLOPE BOROUGH SCHOOL DISTRICT

FY20 PROPOSED BUDGET

As of May 3, 2019

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

FY20 PROPOSED	CHANGE
2,601,903	105,982

FY19 FTE	F20 FTE	CHANGE
19.75	19.75	0.00

CHANGE FY19 to FY20

480 HAROLD KAVEOLOOK SCHOOL		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	
100.480.700.000.364	FICA CONTRIBUTION	EXPENDITURE	340	407	0	0	0			
100.480.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	593	1,185	0	0	0			
100.480.700.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	779	0	0	0	0			
100.480.700.000.41C	PROFESSIONAL & TECHNICAL	EXPENDITURE	1,264	1,080	0	0	0			
100.480.700.000.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0			
100.480.700.000.45C	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,500	1,150	(350)			
100.480.700.000.49C	OTHER EXPENSES	EXPENDITURE	0	0	100	100	0			
100.480.700.000.491	DUES & FEES	EXPENDITURE	475	0	325	325	0			
100.480.700.720.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	5,904	0	0	0			
100.480.700.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	91	0	0	0			
100.480.700.720.363	WORKERS' COMPENSATION	EXPENDITURE	0	155	0	0	0			
100.480.700.720.364	FICA CONTRIBUTION	EXPENDITURE	0	448	0	0	0			
100.480.700.720.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	1,299	0	0	0			Reallocation of Dist wide funds
100.480.700.728.316	EXTRA DUTY PAY	EXPENDITURE	0	2,361	0	0	0			
100.480.700.728.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,361	0	0	0	0			
100.480.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	40	40	0	0	0			
100.480.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	62	62	0	0	0			
100.480.700.728.364	FICA CONTRIBUTION	EXPENDITURE	181	181	0	0	0			
100.480.700.728.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	519	0	0	0	0			
100.480.700.732.425	STUDENT TRAVEL	EXPENDITURE	0	1,253	0	0	0			
100.480.700.734.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	7,086	18,894	0	0	0			
100.480.700.734.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	120	302	0	0	0			
100.480.700.734.363	WORKERS' COMPENSATION	EXPENDITURE	186	495	0	0	0			
100.480.700.734.364	FICA CONTRIBUTION	EXPENDITURE	542	1,438	0	0	0			
100.480.700.734.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	2,858	0	0	0			
100.480.700.762.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	9,447	2,361	0	0	0			
100.480.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	149	40	0	0	0			
100.480.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	248	62	0	0	0			
100.480.700.762.364	FICA CONTRIBUTION	EXPENDITURE	723	181	0	0	0			
100.480.700.762.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,818	0	0	0	0			
100.480.700.763.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	1,182	0	0	0			
100.480.700.763.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	19	0	0	0			
100.480.700.763.363	WORKERS' COMPENSATION	EXPENDITURE	0	31	0	0	0			
100.480.700.763.364	FICA CONTRIBUTION	EXPENDITURE	0	90	0	0	0			
100.480.700.763.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	260	0	0	0			
100.480.700.776.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	1,182	0	0	0			
100.480.700.776.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	19	0	0	0			
100.480.700.776.363	WORKERS' COMPENSATION	EXPENDITURE	0	31	0	0	0			
100.480.700.776.364	FICA CONTRIBUTION	EXPENDITURE	0	91	0	0	0			
100.480.700.776.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	260	0	0	0			
100.480.700.776.425	STUDENT TRAVEL	EXPENDITURE	0	981	0	0	0			

**NORTH SLOPE BOROUGH SCHOOL DISTRICT
FY20 PROPOSED BUDGET**

As of May 3, 2019

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

FY20 PROPOSED	CHANGE
2,511,432	(203,590)

FY19 FTE	F20 FTE	CHANGE
20.75	20.75	0.00

CHANGE FY19 to FY20

490		MEADE RIVER SCHOOL		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE		
100.490.100.000.315	TEACHERS	EXPENDITURE	525,736	530,757	531,507	479,805	(51,702)	7.00	7.00	0.00		
100.490.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	242	11,406	0	0	0					
100.490.100.000.323	AIDES	EXPENDITURE	40,987	24,007	57,024	60,610	3,586	2.00	2.00	0.00		
100.490.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	18,655	25,635	29,437	29,437	0					
100.490.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	180,787	125,832	198,852	120,447	(78,405)					
100.490.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	9,196	7,252	9,435	1,239	(8,196)					
100.490.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	15,331	15,498	16,337	12,508	(3,829)					
100.490.100.000.364	FICA CONTRIBUTION	EXPENDITURE	11,920	11,537	12,075	10,528	(1,547)					
100.490.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	65,491	66,829	75,433	61,600	(13,833)					
100.490.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	9,097	8,939	12,545	13,334	789					
100.490.100.000.41C	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0					
100.490.100.000.45C	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	29,387	39,927	25,500	24,000	(1,500)				True up to student count	
100.490.100.000.49C	OTHER EXPENSES	EXPENDITURE	0	0	500	500	0					
100.490.110.000.315	TEACHERS	EXPENDITURE	42,659	45,569	87,866	87,866	0	1.00	1.00	0.00		
100.490.110.000.323	AIDES	EXPENDITURE	0	10,105	13,774	15,913	2,139	0.50	0.50	0.00		
100.490.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	7,706	5,681	17,117	15,412	(1,705)					
100.490.110.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	606	586	1,560	233	(1,327)					
100.490.110.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,118	1,424	2,663	2,719	56					
100.490.110.000.364	FICA CONTRIBUTION	EXPENDITURE	614	1,328	2,302	2,483	181					
100.490.110.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	5,074	5,751	11,892	13,652	1,760					
100.490.110.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	1,138	3,054	3,501	447					
100.490.110.000.45C	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	538	0	1,000	0	(1,000)				Principal will reallocate as needed	
100.490.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	46,399	62,896	63,998	66,102	2,104	1.00	1.00	0.00		
100.490.120.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,552	0	0	0	0					
100.490.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	18,102	17,518	25,937	23,358	(2,579)					
100.490.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	764	768	955	177	(778)					
100.490.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,277	1,648	1,677	1,732	55					
100.490.120.000.364	FICA CONTRIBUTION	EXPENDITURE	855	892	889	934	45					
100.490.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	5,484	8,150	8,894	8,302	(592)					
100.490.120.000.45C	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0				Principal will reallocate as needed	
100.490.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	5,467	17,051	0	0	0					
100.490.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	93	245	0	0	0					
100.490.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	143	447	0	0	0					
100.490.200.000.315	TEACHERS	EXPENDITURE	75,985	105,239	81,555	76,830	(4,725)	1.00	1.00	0.00		
100.490.200.000.323	AIDES	EXPENDITURE	19,967	8,743	0	0	0					
100.490.200.000.324	SUPPORT STAFF	EXPENDITURE	15,458	0	0	0	0					
100.490.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,498	409	1,699	1,699	0					
100.490.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	59,577	46,245	34,485	15,412	(19,073)					
100.490.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,786	1,122	1,230	208	(1,022)					
100.490.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,951	2,997	2,137	2,013	(124)					
100.490.200.000.364	FICA CONTRIBUTION	EXPENDITURE	3,796	2,166	1,143	1,100	(43)					
100.490.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	9,359	13,203	11,099	9,650	(1,449)					
100.490.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	7,874	1,923	0	0	0					
100.490.200.000.45C	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,000	0	(1,000)				Principal will reallocate as needed	
100.490.300.000.323	AIDES	EXPENDITURE	47,138	49,239	50,277	64,138	13,861	1.00	1.00	0.00		
100.490.300.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	18,183	0	0	0	0					
100.490.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	17,812	20,172	16,496	20,172	3,676					
100.490.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	985	596	954	175	(779)					
100.490.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,699	1,315	1,605	1,680	75					
100.490.300.000.364	FICA CONTRIBUTION	EXPENDITURE	4,931	3,802	4,607	4,860	253					
100.490.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	10,343	11,122	13,481	14,110	629					
100.490.320.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	0	0	0	0					
100.490.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	57,324	90,703	88,791	77,555	(11,236)	1.00	1.00	0.00		
100.490.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	10,917	14,383	25,937	0	(25,937)					
100.490.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	909	1,065	1,333	0	(1,333)					
100.490.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,502	2,376	2,326	0	(2,326)					
100.490.320.000.364	FICA CONTRIBUTION	EXPENDITURE	824	1,304	1,248	0	(1,248)					
100.490.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	7,041	11,176	11,152	0	(11,152)					
100.490.352.000.323	AIDES	EXPENDITURE	3,055	1,174	4,256	14,200	9,944	0.50	0.50	0.00		
100.490.352.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	3,665	0	0	0	0					

NORTH SLOPE BOROUGH SCHOOL DISTRICT

FY20 PROPOSED BUDGET

As of May 3, 2019

			FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	F20 FTE	CHANGE			
			2,468,606	2,380,841	2,715,022	2,511,432	(203,590)	20.75	20.75	0.00			
			CHANGE FY19 to FY20										
490	MEADE RIVER SCHOOL	(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)					NOTES	
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE			
100.490.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	4,742	0	34,268	0	(34,268)						
100.490.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	112	18	192	0	(192)						
100.490.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	176	31	373	0	(373)						
100.490.352.000.364	FICA CONTRIBUTION	EXPENDITURE	499	90	938	0	(938)						
100.490.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	672	166	3,136	0	(3,136)						
100.490.352.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0					Principal will reallocate as needed	
100.490.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	119,618	124,962	135,694	124,298	(11,396)	1.00	1.00	0.00			
100.490.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	14,333	14,350	13,280	0	(13,280)						
100.490.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,928	1,429	2,084	20	(2,064)						
100.490.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,056	3,274	3,555	194	(3,361)						
100.490.400.000.364	FICA CONTRIBUTION	EXPENDITURE	1,713	1,806	1,947	107	(1,840)						
100.490.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	15,024	15,695	17,043	929	(16,114)						
100.490.400.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0						
100.490.400.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0						
100.490.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0						
100.490.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	8,882	7,034	6,793	6,793	0						
100.490.400.000.441	RENTALS	EXPENDITURE	6,616	6,985	3,801	3,801	0						
100.490.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,697	858	2,000	0	(2,000)					Principal will reallocate as needed	
100.490.400.000.458	GAS & OIL	EXPENDITURE	0	0	0	0	0						
100.490.400.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	0	0						
100.490.400.000.491	DUES & FEES	EXPENDITURE	600	600	170	170	0						
100.490.450.000.324	SUPPORT STAFF	EXPENDITURE	36,122	36,156	46,112	47,957	1,845	1.00	1.00	0.00			
100.490.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0						
100.490.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	13,330	15,412	11,412	14,711	3,299						
100.490.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	573	409	702	129	(573)						
100.490.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	942	946	1,208	1,257	49						
100.490.450.000.364	FICA CONTRIBUTION	EXPENDITURE	2,721	2,698	3,443	3,583	140						
100.490.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	8,033	7,980	10,145	10,603	458						
100.490.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	84,967	105,549	93,049	102,980	9,931	0.75	0.75	0.00			
100.490.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	78,643	83,531	77,944	74,836	(3,108)	1.00	1.00	0.00			
100.490.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	1,372	3,414	3,414	0						
100.490.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	52,293	68,790	54,030	73,030	19,000						
100.490.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,639	2,125	2,635	485	(2,150)						
100.490.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,187	4,814	4,480	4,659	179						
100.490.600.000.364	FICA CONTRIBUTION	EXPENDITURE	12,173	13,799	12,744	13,465	721						
100.490.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	34,594	41,011	37,619	39,119	1,500						
100.490.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	1,523	5,245	0	0	0						
100.490.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0						
100.490.600.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0						
100.490.600.000.431	WATER & SEWER	EXPENDITURE	20,736	19,608	30,000	30,000	0						
100.490.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	6,461	5,443	6,000	6,000	0						
100.490.600.000.435	ELECTRICITY	EXPENDITURE	160,736	120,419	170,000	170,000	0						
100.490.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	147,169	0	203,000	203,000	0						
100.490.600.000.442	BUILDING REPAIR & MAINT	EXPENDITURE	0	0	0	0	0						
100.490.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	321	3,918	3,000	3,000	0						
100.490.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	14,812	18,434	19,500	16,260	(3,240)						
100.490.600.000.457	SMALL TOOLS	EXPENDITURE	0	0	100	100	0						
100.490.600.000.458	GAS & OIL	EXPENDITURE	5,515	7,676	6,800	6,800	0						
100.490.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	53,473	83,086	53,500	94,038	40,538	2.00	2.00	0.00			
100.490.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	36,093	9,501	4,664	4,664	0						
100.490.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	26,919	28,294	11,412	36,972	25,560						
100.490.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,439	965	1,368	250	(1,118)						
100.490.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,308	2,389	2,329	2,464	135						
100.490.601.000.364	FICA CONTRIBUTION	EXPENDITURE	6,744	6,847	6,700	6,969	269						
100.490.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	11,687	18,059	19,554	20,689	1,135						
100.490.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	8,600	10,993	10,000	9,700	(300)						
100.490.601.000.510	EQUIPMENT (OVER \$5000)	EXPENDITURE	0	0	0	0	0						
100.490.700.000.316	EXTRA DUTY PAY	EXPENDITURE	9,449	8,265	12,000	12,000	0					To reflect actual cost	
100.490.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	148	128	0	0	0						
100.490.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	248	217	0	0	0						
100.490.700.000.364	FICA CONTRIBUTION	EXPENDITURE	136	120	0	0	0						

NORTH SLOPE BOROUGH SCHOOL DISTRICT

FY20 PROPOSED BUDGET

As of May 3, 2019

FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	F20 FTE	CHANGE
2,468,606	2,380,841	2,715,022	2,511,432	(203,590)	20.75	20.75	0.00

CHANGE FY19 to FY20

490 MEADE RIVER SCHOOL		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES	
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE		CHANGE
100.490.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,187	1,038	0	0	0				
100.490.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	1,076	330	0	0	0				
100.490.700.000.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0				
100.490.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	712	1,500	1,440	(60)				
100.490.700.000.491	DUES & FEES	EXPENDITURE	565	0	350	350	0				
100.490.700.720.316	EXTRA DUTY PAY	EXPENDITURE	0	5,904	0	0	0				
100.490.700.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	85	0	0	0				
100.490.700.720.363	WORKERS' COMPENSATION	EXPENDITURE	0	155	0	0	0				
100.490.700.720.364	FICA CONTRIBUTION	EXPENDITURE	0	85	0	0	0				
100.490.700.720.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	742	0	0	0				
100.490.700.728.316	EXTRA DUTY PAY	EXPENDITURE	0	3,543	0	0	0				
100.490.700.728.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0				
100.490.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	58	0	0	0				
100.490.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	0	98	0	0	0				
100.490.700.728.364	FICA CONTRIBUTION	EXPENDITURE	0	54	0	0	0				
100.490.700.728.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	467	0	0	0				
100.490.700.728.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0				
100.490.700.728.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0				
100.490.700.729.316	EXTRA DUTY PAY	EXPENDITURE	0	2,361	0	0	0				
100.490.700.729.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	35	0	0	0				
100.490.700.729.363	WORKERS' COMPENSATION	EXPENDITURE	0	62	0	0	0				
100.490.700.729.364	FICA CONTRIBUTION	EXPENDITURE	0	34	0	0	0				
100.490.700.729.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	297	0	0	0				
100.490.700.732.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	487	0	0	0				
100.490.700.732.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	8	0	0	0				
100.490.700.732.363	WORKERS' COMPENSATION	EXPENDITURE	0	13	0	0	0				
100.490.700.732.364	FICA CONTRIBUTION	EXPENDITURE	0	33	0	0	0				
100.490.700.732.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	85	0	0	0				
100.490.700.732.425	STUDENT TRAVEL	EXPENDITURE	0	1,253	0	0	0				
100.490.700.734.316	EXTRA DUTY PAY	EXPENDITURE	1,182	0	0	0	0				
100.490.700.734.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	5,904	5,904	0	0	0				
100.490.700.734.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	119	100	0	0	0				
100.490.700.734.363	WORKERS' COMPENSATION	EXPENDITURE	186	155	0	0	0				
100.490.700.734.364	FICA CONTRIBUTION	EXPENDITURE	469	452	0	0	0				
100.490.700.734.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	266	0	0	0	0				
100.490.700.761.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	487	0	0	0				
100.490.700.761.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	8	0	0	0				
100.490.700.761.363	WORKERS' COMPENSATION	EXPENDITURE	0	13	0	0	0				
100.490.700.761.364	FICA CONTRIBUTION	EXPENDITURE	0	33	0	0	0				
100.490.700.761.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	85	0	0	0				
100.490.700.761.425	STUDENT TRAVEL	EXPENDITURE	0	696	0	0	0				
100.490.700.762.316	EXTRA DUTY PAY	EXPENDITURE	1,182	3,543	0	0	0				
100.490.700.762.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0				
100.490.700.762.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0				
100.490.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	18	55	0	0	0				
100.490.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	31	93	0	0	0				
100.490.700.762.364	FICA CONTRIBUTION	EXPENDITURE	17	51	0	0	0				
100.490.700.762.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	148	445	0	0	0				
100.490.700.762.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0				

**NORTH SLOPE BOROUGH SCHOOL DISTRICT
FY20 PROPOSED BUDGET**

As of May 3, 2019

FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET
972,509	771,342	966,447

FY20 PROPOSED	CHANGE
1,017,853	51,406

FY19 FTE	F20 FTE	CHANGE
6.75	6.75	0.00

CHANGE FY19 to FY20

499		KIITA LEARNING CENTER		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE		
100.499.100.000.315	TEACHERS	EXPENDITURE	244,243	250,047	251,598	267,527	15,929	3.00	3.00	0.00		
100.499.100.000.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0					
100.499.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	62	0	0	0					
100.499.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	5,893	24,525	32,012	32,012	0					
100.499.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	80,501	57,254	59,501	80,501	21,000					
100.499.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,975	3,392	3,834	720	(3,114)					
100.499.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	6,539	7,195	6,592	7,009	417					
100.499.100.000.364	FICA CONTRIBUTION	EXPENDITURE	3,778	5,408	3,570	3,810	240					
100.499.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	30,611	28,916	31,699	33,601	1,902					
100.499.100.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0					
100.499.100.000.441	RENTALS	EXPENDITURE	0	0	0	0	0					
100.499.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	14,531	6,568	13,500	9,600	(3,900)				True up to student count	
100.499.100.000.458	GAS & OIL	EXPENDITURE	0	0	200	200	0					
100.499.100.000.471	TEXTBOOKS	EXPENDITURE	0	869	500	500	0					
100.499.100.000.490	OTHER EXPENSES	EXPENDITURE	0	0	350	350	0					
100.499.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	23,544	23,979	23,301	23,301	0	0.25	0.25	0.00		
100.499.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	5,839	4,380	4,339	5,839	1,500					
100.499.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	374	285	354	63	(291)					
100.499.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	617	628	611	610	(1)					
100.499.120.000.364	FICA CONTRIBUTION	EXPENDITURE	338	343	331	333	2					
100.499.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	2,957	2,982	2,919	2,927	8					
100.499.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	21,669	8,569	0	0	0					
100.499.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	354	132	0	0	0					
100.499.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	568	225	0	0	0					
100.499.160.000.364	FICA CONTRIBUTION	EXPENDITURE	0	10	0	0	0					
100.499.200.000.315	TEACHERS	EXPENDITURE	47,776	7,103	36,674	38,981	2,307	0.50	0.50	0.00		
100.499.200.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	10,584	0	0	0					
100.499.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	7,706	963	5,706	15,562	9,856					
100.499.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	762	188	564	104	(460)					
100.499.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,246	463	961	1,021	60					
100.499.200.000.364	FICA CONTRIBUTION	EXPENDITURE	689	925	523	554	31					
100.499.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	5,853	976	4,607	4,896	289					
100.499.200.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	100	0	0	0	0					
100.499.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	500	0	(500)				Principal will reallocate as needed	
100.499.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	82,360	12,924	83,866	79,659	(4,207)	1.00	1.00	0.00		
100.499.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	37,746	1,706	40,883	41,731	848					
100.499.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,314	(5)	1,286	213	(1,073)					
100.499.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,158	339	2,197	2,087	(110)					
100.499.320.000.364	FICA CONTRIBUTION	EXPENDITURE	1,179	186	1,194	1,125	(69)					
100.499.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	9,906	1,840	10,534	10,005	(529)					
100.499.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	142,602	145,923	143,997	146,320	2,323	1.00	1.00	0.00		
100.499.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	31,123	31,123	23,023	31,123	8,100					
100.499.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,297	1,656	2,206	395	(1,811)					
100.499.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,636	3,823	3,773	3,834	61					
100.499.400.000.364	FICA CONTRIBUTION	EXPENDITURE	2,053	2,099	2,062	2,103	41					
100.499.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	17,516	17,927	18,086	18,378	292					
100.499.400.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0					
100.499.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0					
100.499.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	383	9	3,164	3,164	0					
100.499.400.000.441	RENTALS	EXPENDITURE	1,485	1,756	1,770	1,770	0					
100.499.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,000	0	(1,000)				Principal will reallocate as needed	
100.499.400.000.458	GAS & OIL	EXPENDITURE	4,220	2,234	2,900	2,900	0					
100.499.400.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	0	0					
100.499.400.000.491	DUES & FEES	EXPENDITURE	0	0	100	100	0					
100.499.450.000.324	SUPPORT STAFF	EXPENDITURE	43,932	43,038	60,188	60,797	609	1.00	1.00	0.00		
100.499.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0					
100.499.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	19,764	21,234	17,258	22,296	5,038					
100.499.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	702	509	936	165	(771)					
100.499.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,151	1,128	1,577	1,593	16					
100.499.450.000.364	FICA CONTRIBUTION	EXPENDITURE	3,293	3,193	4,520	4,528	8					

NORTH SLOPE BOROUGH SCHOOL DISTRICT

FY20 PROPOSED BUDGET

As of May 3, 2019

FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	F20 FTE	CHANGE
972,509	771,342	966,447	1,017,853	51,406	6.75	6.75	0.00

CHANGE FY19 to FY20

499		KIITA LEARNING CENTER		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE		
100.499.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	9,665	9,468	13,241	13,375	134					
100.499.450.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0					
100.499.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	2,875	0	0	0	0					
100.499.600.000.431	WATER & SEWER	EXPENDITURE	5,203	3,941	5,000	5,000	0					
100.499.600.000.435	ELECTRICITY	EXPENDITURE	12,967	6,180	15,000	15,000	0					
100.499.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	5,537	3,738	6,000	6,000	0					
100.499.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	10,284	1,332	10,500	8,731	(1,769)					
100.499.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	0	799	0	0	0					
100.499.700.000.316	EXTRA DUTY PAY	EXPENDITURE	5,309	5,309	5,000	5,000	0					To reflect actual cost
100.499.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0					
100.499.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	84	82	0	0	0					
100.499.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	139	139	0	0	0					
100.499.700.000.364	FICA CONTRIBUTION	EXPENDITURE	77	76	0	0	0					
100.499.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	667	667	0	0	0					
100.499.700.000.490	OTHER EXPENSES	EXPENDITURE	0	0	100	100	0					
100.499.700.000.491	DUES & FEES	EXPENDITURE	420	0	340	340	0					



Expenditures by Function

100 • General Fund

NORTH SLOPE BOROUGH SCHOOL DISTRICT
FY20 PROPOSED BUDGET
 As of May 3, 2019

GENERAL FUND

EXPENDITURES - SUMMARY BY FUNCTION							FTE				
FUNCTION	DESCRIPTION	FY17 ACTUAL	FY18 ACTUAL	FY19 BUDGET	FY20 INITIAL	INC (DEC)	% TOTAL	FY19 FTE	FY20 FTE	INC (DEC)	% TOTAL
000	NO FUNCTION (transfers)	0	0	0	0	0	0.0%	0.00	0.00	0.00	0.0%
100	REGULAR INSTRUCTION	16,602,153	16,943,625	17,990,071	17,913,237	(76,834)	25.6%	155.50	149.00	(6.50)	35.9%
110	EARLY CHILDHOOD ED (ECE)	1,328,534	1,109,048	1,593,166	1,613,185	20,019	2.3%	16.00	16.50	0.50	4.0%
120	INUPIAQ EDUCATION	2,650,845	2,821,444	2,636,834	2,578,217	(58,617)	3.7%	22.50	20.45	(2.05)	4.9%
121	INUPIAQ ECE IMMERSION	94,457	138,029	155,308	196,495	41,187	0.3%	2.00	2.00	0.00	0.5%
160	VOCATIONAL EDUCATION	565,660	1,083,456	546,844	602,477	55,633	0.9%	4.00	5.00	1.00	1.2%
200	SPECIAL EDUCATION	3,211,201	3,650,579	3,806,454	4,499,479	693,025	6.4%	45.00	52.00	7.00	12.5%
220	SPED - SUPPORT SERVICES	692,474	678,007	899,916	532,986	(366,930)	0.8%	3.50	2.00	(1.50)	0.5%
300	STUDENT SPRT ASSESSMENT	1,506,418	1,575,019	1,528,733	1,595,337	66,604	2.3%	15.50	15.25	(0.25)	3.7%
320	COUNSELORS	1,124,242	1,235,485	1,455,122	1,420,534	(34,588)	2.0%	11.00	11.00	0.00	2.7%
330	WELLNESS SERVICES	3,435	2,807	0	0	0	0.0%	0.00	0.00	0.00	0.0%
350	INSTRUCTIONAL SUPPORT	71,521	5,125	194,810	24,434	(170,376)	0.0%	1.00	0.00	(1.00)	0.0%
351	CURRICULUM & INSTRUCTION	1,114,488	1,445,527	1,571,229	1,216,804	(354,425)	1.7%	4.00	1.75	(2.25)	0.4%
352	LIBRARY	463,161	615,657	618,707	588,051	(30,656)	0.8%	7.00	7.00	0.00	1.7%
353	CAIM - ALIGNM'T/INTERGRAT'N	64,538	137,454	0	0	0	0.0%	0.00	0.00	0.00	0.0%
354	EDUCATION TECHNOLOGY	361,792	642,848	428,049	30,976	(397,073)	0.0%	2.50	0.00	(2.50)	0.0%
355	INFORMATION TECHNOLOGY	6,654,991	7,035,789	7,872,591	8,345,166	472,575	11.9%	7.00	6.50	(0.50)	1.6%
356	STAFF EVALUATIONS	0	0	1,200	0	(1,200)	0.0%	0.00	0.00	0.00	0.0%
400	SCHOOL ADMINISTRATION	2,844,972	3,005,175	3,053,502	3,391,288	337,786	4.8%	16.00	15.80	(0.20)	3.8%
450	SCHOOL ADMIN SUPPORT STF	1,364,888	1,537,427	1,520,260	1,726,089	205,829	2.5%	17.00	17.00	0.00	4.1%
510	DISTRICT ADMINISTRATION	807,875	880,535	908,560	912,982	4,422	1.3%	4.00	4.00	0.00	1.0%
511	SCHOOL BOARD	856,269	913,297	962,896	862,669	(100,228)	1.2%	8.00	8.00	0.00	1.9%
515	PUBLIC INFORMATION	0	0	0	0	0	0.0%	0.00	0.00	0.00	0.0%
550	DIST ADMIN SUPPORT BUSOFF	2,426,623	1,896,564	2,225,394	1,791,859	(433,535)	2.6%	12.00	9.75	(2.25)	2.4%
551	HUMAN RESOURCES	1,058,705	1,242,506	722,291	934,098	211,807	1.3%	5.00	5.00	0.00	1.2%
553	STAFF SERVICES	0	42,729	30,000	30,950	950	0.0%	0.00	0.00	0.00	0.0%
600	MAINTENANCE & OPERATIONS	11,336,739	10,956,216	10,901,159	10,632,041	(269,118)	15.2%	36.25	34.25	(2.00)	8.3%
601	M&O JANITORIAL	2,793,434	2,846,798	2,705,439	2,996,693	291,254	4.3%	32.50	32.50	0.00	7.8%
700	PUPIL ACTIVITY	2,081,893	3,333,831	2,084,812	1,943,583	(141,229)	2.8%	1.00	0.00	(1.00)	0.0%
760	STD TRANS - TO/FROM SCHOOL	0	2,949	32,316	76,749	44,433	0.1%	0.00	0.00	0.00	0.0%
761	STD TRANS - STD ACTIVITIES	0	0	2,281	0	(2,281)	0.0%	0.00	0.00	0.00	0.0%
762	STD TRANS - OTHER	0	0	2,938	6,964	4,026	0.0%	0.00	0.00	0.00	0.0%
780	COMMUNITY SERVICES	10,401	3,592	926	2,018	1,092	0.0%	0.00	0.00	0.00	0.0%
790	FOOD SERVICES	0	3,254	38,122	78,301	40,179	0.1%	0.00	0.00	0.00	0.0%
900	FUND TRANSFERS	5,087,585	5,427,485	3,793,867	3,491,876	(301,991)	5.0%	0.00	0.00	0.00	0.0%
TOTAL		67,179,296	71,212,259	70,283,797	70,035,538	(248,259)	100%	428.25	414.75	(13.50)	100%

**NORTH SLOPE BOROUGH SCHOOL DISTRICT
FY20 PROPOSED BUDGET**

As of May 3, 2019

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

FY20 PROPOSED	CHANGE
17,913,237	(76,834)

FY19 FTE	F20 FTE	CHANGE
155.50	149.00	(6.50)

CHANGE FY19 to FY20

100		REGULAR INSTRUCTION		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE		
100.000.100.000.395	TRS ON-BEHALF	EXPENDITURE	1,410,970	1,394,009	1,372,498	1,631,211	258,713					
100.000.100.000.396	PERS ON-BEHALF	EXPENDITURE	31,437	29,518	29,425	54,444	25,019					
100.200.100.000.316	EXTRA DUTY PAY	EXPENDITURE	1,000	1,500	5,000	5,000	0					
100.200.100.000.323	AIDES	EXPENDITURE	0	0	0	0	0					
100.200.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	(23,307)	5,308	0	0	0					
100.200.100.000.360	EMPLOYEE BENEFITS	EXPENDITURE	0	18,036	0	0	0					
100.200.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	(734,532)	(420,806)	0	0	0					
100.200.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	(178,246)	(153,640)	0	0	0					
100.200.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	26	139	0	0	0					
100.200.100.000.364	FICA CONTRIBUTION	EXPENDITURE	(1,350)	406	0	0	0					
100.200.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	(345)	0	0	0	0					
100.200.100.000.391	PAID LIFE INSURANCE	EXPENDITURE	0	0	0	0	0					
100.200.100.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	(219,827)	180,131	0	0	0					
100.200.100.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	94,097	7,509	50,000	9,800	(40,200)					
100.200.100.000.420	STAFF TRAVEL	EXPENDITURE	0	655	0	0	0					
100.200.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	19,790	55	6,300	4,730	(1,570)					
100.200.100.000.471	TEXTBOOKS	EXPENDITURE	0	0	5,000	5,000	0					
100.200.100.000.480	TUITION/STIPENDS	EXPENDITURE	623	0	750	750	0					
100.200.100.000.490	OTHER EXPENSES	EXPENDITURE	3,149	0	500	500	0					
100.400.100.000.315	TEACHERS	EXPENDITURE	2,239,414	2,295,563	2,300,679	2,293,954	(6,725)	29.50	29.00	(0.50)	Moved FTE to ECE Teacher	
100.400.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	156,329	38,273	0	0	0					
100.400.100.000.323	AIDES	EXPENDITURE	302,873	239,096	324,341	235,419	(88,922)	6.50	6.50	0.00		
100.400.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	59,139	123,058	104,244	104,244	0					
100.400.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	710,737	709,450	637,667	903,038	265,371					
100.400.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	43,106	31,894	40,097	6,607	(33,490)					
100.400.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	72,129	70,597	68,775	66,270	(2,505)					
100.400.100.000.364	FICA CONTRIBUTION	EXPENDITURE	71,242	62,386	56,812	50,058	(6,754)					
100.400.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	277,627	288,737	288,965	288,121	(844)					
100.400.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	63,368	69,463	64,553	52,199	(12,354)					
100.400.100.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	5,000	3,500	(1,500)					
100.400.100.000.420	STAFF TRAVEL	EXPENDITURE	570	0	0	0	0					
100.400.100.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	39	0	0	0	0					
100.400.100.000.441	RENTALS	EXPENDITURE	0	0	0	0	0					
100.400.100.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	1,000	1,000	0					
100.400.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	115,419	107,770	146,500	81,800	(64,700)				True up to student count	
100.400.100.000.490	OTHER EXPENSES	EXPENDITURE	0	0	500	500	0					
100.410.100.000.315	TEACHERS	EXPENDITURE	999,157	986,408	976,751	1,068,116	91,365	14.50	14.50	0.00		
100.410.100.000.316	EXTRA DUTY PAY	EXPENDITURE	10,630	0	0	0	0					
100.410.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	4,307	14,843	0	0	0					
100.410.100.000.323	AIDES	EXPENDITURE	106,331	100,215	114,926	99,605	(15,321)	3.00	3.00	0.00		
100.410.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	48,375	22,959	66,731	66,731	0					
100.410.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	367,454	316,682	281,536	337,150	55,614					
100.410.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	18,437	13,391	16,691	3,153	(13,538)					
100.410.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	30,541	29,427	28,602	30,594	1,992					
100.410.100.000.364	FICA CONTRIBUTION	EXPENDITURE	26,297	24,400	22,446	22,543	97					
100.410.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	125,224	124,622	122,680	134,155	11,475					
100.410.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	23,393	26,288	25,284	21,913	(3,371)					
100.410.100.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	107	0	0	0	0					
100.410.100.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0	0	1,400	1,400	0					
100.410.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	39,782	66,737	83,250	49,080	(34,170)				True up to student count	
100.410.100.000.490	OTHER EXPENSES	EXPENDITURE	0	0	500	500	0					
100.420.100.000.315	TEACHERS	EXPENDITURE	1,090,961	1,074,465	1,067,540	1,077,883	10,343	15.50	15.50	0.00		
100.420.100.000.316	EXTRA DUTY PAY	EXPENDITURE	18,637	0	0	0	0					
100.420.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	30,793	2,031	0	0	0					
100.420.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	110,541	65,069	65,904	65,904	0					
100.420.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	285,488	233,880	231,566	346,181	114,615					
100.420.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	20,070	13,691	15,991	2,531	(13,460)					
100.420.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	32,732	29,905	27,970	24,609	(3,361)					
100.420.100.000.364	FICA CONTRIBUTION	EXPENDITURE	26,674	20,516	15,166	13,356	(1,810)					
100.420.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	137,477	136,252	134,084	113,472	(20,612)					

NORTH SLOPE BOROUGH SCHOOL DISTRICT

FY20 PROPOSED BUDGET

As of May 3, 2019

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

FY20 PROPOSED	CHANGE
17,913,237	(76,834)

FY19 FTE	F20 FTE	CHANGE
155.50	149.00	(6.50)

CHANGE FY19 to FY20

100		REGULAR INSTRUCTION		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE		
100.420.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	1,375	0	0	0					
100.420.100.000.41C	PROFESSIONAL & TECHNICAL	EXPENDITURE	4,607	5,688	0	0	0					
100.420.100.000.425	STUDENT TRAVEL	EXPENDITURE	30,019	27,356	30,000	30,000	0					
100.420.100.000.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	600	0	0	0	0					
100.420.100.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0					
100.420.100.000.44C	OTHER PURCHASED SERVICES	EXPENDITURE	0	49	0	0	0					
100.420.100.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	1,000	1,000	0					
100.420.100.000.45C	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	107,653	107,859	124,000	86,960	(37,040)					True up to student count
100.420.100.000.458	GAS & OIL	EXPENDITURE	0	0	1,000	1,000	0					
100.420.100.000.49C	OTHER EXPENSES	EXPENDITURE	50	0	500	500	0					
100.430.100.000.315	TEACHERS	EXPENDITURE	648,908	610,903	698,772	650,006	(48,766)	9.00	8.00	(1.00)		Position Eliminated
100.430.100.000.316	EXTRA DUTY PAY	EXPENDITURE	1,182	0	0	0	0					
100.430.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	45,829	0	0	0	0					
100.430.100.000.323	AIDES	EXPENDITURE	37,468	35,764	39,766	60,638	20,872	2.00	2.00	0.00		
100.430.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	40,137	53,422	54,046	54,046	0					
100.430.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	239,888	189,851	257,498	174,628	(82,870)					
100.430.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	12,390	8,584	11,479	1,845	(9,634)					
100.430.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	20,262	18,337	19,926	17,897	(2,029)					
100.430.100.000.364	FICA CONTRIBUTION	EXPENDITURE	18,617	15,382	14,333	11,701	(2,632)					
100.430.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	81,240	77,716	92,902	81,641	(11,261)					
100.430.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	8,222	10,089	13,589	7,286	(6,303)					
100.430.100.000.41C	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0					
100.430.100.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0					
100.430.100.000.45C	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	29,344	23,450	23,400	33,600	10,200					True up to student count
100.430.100.000.49C	OTHER EXPENSES	EXPENDITURE	1,122	0	500	500	0					
100.440.100.000.315	TEACHERS	EXPENDITURE	928,848	1,056,537	960,596	943,119	(17,477)	15.00	13.00	(2.00)		2 FTEs Grant Funded
100.440.100.000.316	EXTRA DUTY PAY	EXPENDITURE	8,266	0	0	0	0					
100.440.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	86,216	2,706	0	0	0					
100.440.100.000.323	AIDES	EXPENDITURE	94,231	72,902	105,957	116,914	10,957	3.00	3.00	0.00		
100.440.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	102,890	48,989	65,518	65,518	0					
100.440.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	297,451	283,342	362,870	274,199	(88,671)					
100.440.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	19,428	14,298	19,401	2,534	(16,867)					
100.440.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	31,946	30,931	33,445	24,922	(8,523)					
100.440.100.000.364	FICA CONTRIBUTION	EXPENDITURE	34,973	24,517	25,650	19,000	(6,650)					
100.440.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	116,292	134,026	155,643	125,350	(30,293)					
100.440.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	20,923	18,097	27,711	19,661	(8,050)					
100.440.100.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0					
100.440.100.000.45C	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	39,815	25,224	49,500	65,280	15,780					True up to student count
100.440.100.000.471	TEXTBOOKS	EXPENDITURE	860	0	800	800	0					
100.440.100.000.49C	OTHER EXPENSES	EXPENDITURE	4,086	0	100	100	0					
100.450.100.000.315	TEACHERS	EXPENDITURE	595,133	599,083	858,335	792,049	(66,286)	11.50	10.50	(1.00)		1 FTE Grant Funded
100.450.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	67,993	103,270	0	0	0					
100.450.100.000.323	AIDES	EXPENDITURE	30,031	24,803	32,488	87,350	54,862	3.00	3.00	0.00		
100.450.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	30,982	31,174	40,880	40,880	0					
100.450.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	176,807	151,018	273,432	221,540	(51,892)					
100.450.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	11,620	9,470	14,366	2,130	(12,236)					
100.450.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	18,949	19,856	24,807	20,641	(4,166)					
100.450.100.000.364	FICA CONTRIBUTION	EXPENDITURE	18,322	20,146	18,663	14,987	(3,676)					
100.450.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	75,049	76,340	115,511	105,384	(10,127)					
100.450.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	6,875	6,498	19,467	13,360	(6,107)					
100.450.100.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0					
100.450.100.000.45C	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	49,866	30,323	35,000	48,000	13,000					True up to student count
100.450.100.000.49C	OTHER EXPENSES	EXPENDITURE	229	0	375	375	0					
100.460.100.000.315	TEACHERS	EXPENDITURE	515,654	444,129	586,628	492,247	(94,381)	8.00	7.00	(1.00)		
100.460.100.000.316	EXTRA DUTY PAY	EXPENDITURE	1,184	3,543	0	0	0					
100.460.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	213,538	0	0	0					
100.460.100.000.323	AIDES	EXPENDITURE	10,973	30,876	13,395	59,155	45,760	2.00	2.00	0.00		
100.460.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,202	34,347	30,667	30,667	0					
100.460.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	109,736	124,392	234,891	133,752	(101,139)					
100.460.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	7,692	9,540	9,695	1,487	(8,208)					
100.460.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	13,837	19,031	16,899	14,447	(2,452)					

NORTH SLOPE BOROUGH SCHOOL DISTRICT

FY20 PROPOSED BUDGET

As of May 3, 2019

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

FY20 PROPOSED	CHANGE
17,913,237	(76,834)

FY19 FTE	F20 FTE	CHANGE
155.50	149.00	(6.50)

CHANGE FY19 to FY20

100		REGULAR INSTRUCTION		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE		
100.460.100.000.364	FICA CONTRIBUTION	EXPENDITURE	8,381	27,566	12,423	11,317	(1,106)					
100.460.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	62,992	56,158	79,672	69,671	(10,001)					
100.460.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	2,541	14,082	12,847	13,142	295					
100.460.100.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	220	450	0	0	0					
100.460.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	19,225	21,090	26,500	30,720	4,220				True up to student count	
100.460.100.000.490	OTHER EXPENSES	EXPENDITURE	0	0	350	350	0					
100.470.100.000.315	TEACHERS	EXPENDITURE	916,998	883,212	847,696	845,706	(1,990)	11.00	10.00	(1.00)	Moved to VOC ED	
100.470.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	59,125	0	0	0					
100.470.100.000.323	AIDES	EXPENDITURE	78,079	87,038	84,790	152,532	67,742	3.50	3.50	0.00		
100.470.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	30,693	61,087	58,992	58,992	0					
100.470.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	318,954	293,222	326,438	306,021	(20,417)					
100.470.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	16,069	12,840	15,090	2,618	(12,472)					
100.470.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	26,813	28,562	26,003	26,154	151					
100.470.100.000.364	FICA CONTRIBUTION	EXPENDITURE	21,396	28,721	22,690	23,310	620					
100.470.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	113,391	110,283	113,319	106,221	(7,098)					
100.470.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	17,225	22,287	31,854	33,557	1,703					
100.470.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	37,095	26,805	26,500	48,960	22,460				True up to student count	
100.470.100.000.490	OTHER EXPENSES	EXPENDITURE	0	205	0	0	0					
100.470.100.000.491	DUES & FEES	EXPENDITURE	0	0	125	125	0					
100.480.100.000.315	TEACHERS	EXPENDITURE	428,653	405,077	346,779	447,012	100,233	5.50	5.50	0.00		
100.480.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	28	31,439	0	0	0					
100.480.100.000.323	AIDES	EXPENDITURE	19,038	18,475	21,216	31,925	10,709	1.00	1.00	0.00		
100.480.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	22,098	15,319	20,511	20,511	0					
100.480.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	127,278	141,278	126,396	111,384	(15,012)					
100.480.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	7,438	5,627	5,753	1,073	(4,680)					
100.480.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	12,302	12,431	9,930	10,640	710					
100.480.100.000.364	FICA CONTRIBUTION	EXPENDITURE	9,745	10,733	7,190	7,797	607					
100.480.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	52,902	50,948	44,989	50,922	5,933					
100.480.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	4,276	4,445	7,092	7,024	(68)					
100.480.100.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0					
100.480.100.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0	726	0	0	0					
100.480.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	25,641	12,881	19,500	19,200	(300)				True up to student count	
100.480.100.000.490	OTHER EXPENSES	EXPENDITURE	0	0	300	300	0					
100.480.100.000.491	DUES & FEES	EXPENDITURE	0	0	100	100	0					
100.490.100.000.315	TEACHERS	EXPENDITURE	525,736	530,757	531,507	479,805	(51,702)	7.00	7.00	0.00		
100.490.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	242	11,406	0	0	0					
100.490.100.000.323	AIDES	EXPENDITURE	40,987	24,007	57,024	60,610	3,586	2.00	2.00	0.00		
100.490.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	18,655	25,635	29,437	29,437	0					
100.490.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	180,787	125,832	198,852	120,447	(78,405)					
100.490.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	9,196	7,252	9,435	1,239	(8,196)					
100.490.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	15,331	15,498	16,337	12,508	(3,829)					
100.490.100.000.364	FICA CONTRIBUTION	EXPENDITURE	11,920	11,537	12,075	10,528	(1,547)					
100.490.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	65,491	66,829	75,433	61,600	(13,833)					
100.490.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	9,097	8,939	12,545	13,334	789					
100.490.100.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0					
100.490.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	29,387	39,927	25,500	24,000	(1,500)				True up to student count	
100.490.100.000.490	OTHER EXPENSES	EXPENDITURE	0	0	500	500	0					
100.499.100.000.315	TEACHERS	EXPENDITURE	244,243	250,047	251,598	267,527	15,929	3.00	3.00	0.00		
100.499.100.000.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0					
100.499.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	62	0	0	0					
100.499.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	5,893	24,525	32,012	32,012	0					
100.499.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	80,501	57,254	59,501	80,501	21,000					
100.499.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,975	3,392	3,834	720	(3,114)					
100.499.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	6,539	7,195	6,592	7,009	417					
100.499.100.000.364	FICA CONTRIBUTION	EXPENDITURE	3,778	5,408	3,570	3,810	240					
100.499.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	30,611	28,916	31,699	33,601	1,902					
100.499.100.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0					
100.499.100.000.441	RENTALS	EXPENDITURE	0	0	0	0	0					
100.499.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	14,531	6,568	13,500	9,600	(3,900)				True up to student count	
100.499.100.000.458	GAS & OIL	EXPENDITURE	0	0	200	200	0					
100.499.100.000.471	TEXTBOOKS	EXPENDITURE	0	869	500	500	0					

NORTH SLOPE BOROUGH SCHOOL DISTRICT

FY20 PROPOSED BUDGET

As of May 3, 2019

FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	F20 FTE	CHANGE
16,602,153	16,943,625	17,990,071	17,913,237	(76,834)	155.50	149.00	(6.50)

CHANGE FY19 to FY20

100	REGULAR INSTRUCTION		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)		INC (DEC)		NOTES
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE	
100.499.100.000.490	OTHER EXPENSES	EXPENDITURE	0	0	350	350	0				

**NORTH SLOPE BOROUGH SCHOOL DISTRICT
FY20 PROPOSED BUDGET**

As of May 3, 2019

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

FY20 PROPOSED	CHANGE
1,613,185	20,019

FY19 FTE	F20 FTE	CHANGE
16.00	16.50	0.50

CHANGE FY19 to FY20

110		EARLY CHILDHOOD ED (ECE)		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE		
100.000.110.000.395	TRS ON-BEHALF	EXPENDITURE	110,992	81,628	97,937	99,463	1,526					
100.000.110.000.396	PERS ON-BEHALF	EXPENDITURE	5,539	6,035	7,289	23,063	15,774					
100.200.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0					
100.200.110.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0					
100.400.110.000.315	TEACHERS	EXPENDITURE	261,793	222,802	244,405	222,149	(22,256)	3.50	4.00	0.50	Moved FTE from regular instruction	
100.400.110.000.323	AIDES	EXPENDITURE	101,549	102,948	143,307	143,863	556	3.50	3.50	0.00		
100.400.110.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	3,379	5,600	0	0	0					
100.400.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	152,786	134,133	123,739	128,753	5,014					
100.400.110.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	5,809	3,889	6,064	885	(5,179)					
100.400.110.000.363	WORKERS' COMPENSATION	EXPENDITURE	9,601	8,668	10,345	8,611	(1,734)					
100.400.110.000.364	FICA CONTRIBUTION	EXPENDITURE	11,604	12,414	17,426	20,215	2,789					
100.400.110.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	32,350	25,589	25,038	9,213	(15,825)					
100.400.110.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	22,341	33,796	33,097	56,172	23,075					
100.400.110.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,000	0	(1,000)				Principal will reallocate as needed	
100.430.110.000.315	TEACHERS	EXPENDITURE	75,985	63,329	61,896	74,516	12,620	1.00	1.00	0.00		
100.430.110.000.323	AIDES	EXPENDITURE	0	16,661	33,883	35,366	1,483	1.00	1.00	0.00		
100.430.110.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,433	1,365	0	0	0					
100.430.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	19,465	30,621	34,375	45,547	11,172					
100.430.110.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,247	1,030	1,458	294	(1,164)					
100.430.110.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,028	2,128	2,509	2,879	370					
100.430.110.000.364	FICA CONTRIBUTION	EXPENDITURE	1,211	2,207	3,387	3,639	252					
100.430.110.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	9,359	8,145	8,630	9,359	729					
100.430.110.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	3,966	7,454	7,781	327					
100.430.110.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	881	438	1,000	0	(1,000)				Principal will reallocate as needed	
100.440.110.000.315	TEACHERS	EXPENDITURE	82,215	45,415	85,762	94,374	8,612	1.00	1.00	0.00		
100.440.110.000.323	AIDES	EXPENDITURE	22,815	25,373	24,059	41,789	17,730	1.00	1.00	0.00		
100.440.110.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	2,868	0	0	0					
100.440.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	34,008	33,810	65,291	63,921	(1,370)					
100.440.110.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,677	855	1,950	363	(1,587)					
100.440.110.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,752	1,935	3,401	3,567	166					
100.440.110.000.364	FICA CONTRIBUTION	EXPENDITURE	2,870	2,702	4,478	4,406	(72)					
100.440.110.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	9,979	5,598	11,628	14,470	2,842					
100.440.110.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	5,019	6,213	9,693	9,194	(499)					
100.440.110.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	3,963	2,000	0	(2,000)				Principal will reallocate as needed	
100.450.110.000.315	TEACHERS	EXPENDITURE	39,848	21,146	79,451	66,102	(13,349)	1.00	1.00	0.00		
100.450.110.000.323	AIDES	EXPENDITURE	0	0	0	0	0					
100.450.110.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	17,970	0	0	0					
100.450.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	7,706	2,248	17,117	15,412	(1,705)					
100.450.110.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	639	506	1,213	179	(1,034)					
100.450.110.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,044	1,018	2,082	1,732	(350)					
100.450.110.000.364	FICA CONTRIBUTION	EXPENDITURE	573	565	1,126	942	(184)					
100.450.110.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	4,912	2,825	10,835	8,302	(2,533)					
100.450.110.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0					
100.450.110.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,000	0	(1,000)				Principal will reallocate as needed	
100.460.110.000.315	TEACHERS	EXPENDITURE	23,457	34,165	61,896	63,998	2,102	1.00	1.00	0.00		
100.460.110.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	4,587	0	0	0	0					
100.460.110.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	13,119	0	0	0	0					
100.460.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	6,214	7,853	17,117	15,412	(1,705)					
100.460.110.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	670	413	937	173	(764)					
100.460.110.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,078	895	1,622	1,677	55					
100.460.110.000.364	FICA CONTRIBUTION	EXPENDITURE	1,626	489	871	912	41					
100.460.110.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	2,946	4,534	8,630	10,654	2,024					
100.460.110.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	500	0	(500)				Principal will reallocate as needed	
100.470.110.000.315	TEACHERS	EXPENDITURE	95,013	0	77,348	57,896	(19,452)	1.00	1.00	0.00		
100.470.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	12,843	0	30,831	41,731	10,900					
100.470.110.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,460	0	1,169	153	(1,016)					
100.470.110.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,489	0	2,026	1,517	(509)					
100.470.110.000.364	FICA CONTRIBUTION	EXPENDITURE	1,371	0	1,087	807	(280)					
100.470.110.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	11,615	0	10,571	7,272	(3,299)					
100.470.110.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,000	0	(1,000)				Principal will reallocate as needed	

NORTH SLOPE BOROUGH SCHOOL DISTRICT

FY20 PROPOSED BUDGET

As of May 3, 2019

FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	F20 FTE	CHANGE
1,328,534	1,109,048	1,593,166	1,613,185	20,019	16.00	16.50	0.50

CHANGE FY19 to FY20

110 EARLY CHILDHOOD ED (ECE)			(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE	
100.480.110.000.315	TEACHERS	EXPENDITURE	24,288	34,933	35,154	37,363	2,209	0.50	0.50	0.00	
100.480.110.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	8,410	0	0	0	0				
100.480.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	7,706	5,779	8,559	7,706	(853)				
100.480.110.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	534	428	534	101	(433)				
100.480.110.000.363	WORKERS' COMPENSATION	EXPENDITURE	857	615	921	979	58				
100.480.110.000.364	FICA CONTRIBUTION	EXPENDITURE	1,478	500	497	534	37				
100.480.110.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	3,051	4,459	4,843	6,001	1,158				
100.480.110.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	500	0	(500)				Principal will reallocate as needed
100.490.110.000.315	TEACHERS	EXPENDITURE	42,659	45,569	87,866	87,866	0	1.00	1.00	0.00	
100.490.110.000.323	AIDES	EXPENDITURE	0	10,105	13,774	15,913	2,139	0.50	0.50	0.00	
100.490.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	7,706	5,681	17,117	15,412	(1,705)				
100.490.110.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	606	586	1,560	233	(1,327)				
100.490.110.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,118	1,424	2,663	2,719	56				
100.490.110.000.364	FICA CONTRIBUTION	EXPENDITURE	614	1,328	2,302	2,483	181				
100.490.110.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	5,074	5,751	11,892	13,652	1,760				
100.490.110.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	1,138	3,054	3,501	447				
100.490.110.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	538	0	1,000	0	(1,000)				Principal will reallocate as needed

**NORTH SLOPE BOROUGH SCHOOL DISTRICT
FY20 PROPOSED BUDGET**

As of May 3, 2019

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

FY20 PROPOSED	CHANGE
2,578,217	(58,617)

FY19 FTE	F20 FTE	CHANGE
22.50	20.45	(2.05)

CHANGE FY19 to FY20

120		IÑUPIAQ EDUCATION		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE		
100.000.120.000.395	TRS ON-BEHALF	EXPENDITURE	111,625	107,907	114,807	151,478	36,671					
100.000.120.000.396	PERS ON-BEHALF	EXPENDITURE	22,485	17,410	17,952	32,964	15,012					
100.200.120.000.314	CERT DIR/COORD/MANAGER	EXPENDITURE	0	0	107,885	0	(107,885)	1.00	0.00	(1.00)	Position Elimination- previously grant funded	
100.200.120.000.316	EXTRA DUTY PAY	EXPENDITURE	2,427	9,881	0	0	0					
100.200.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	0	0	0	0	0					
100.200.120.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	264,130	282,196	272,317	139,460	(132,857)	2.00	0.95	(1.05)	1 FTE Re-Allocation & .05 FTE GRANT FUNDED	
100.200.120.000.324	SUPPORT STAFF	EXPENDITURE	146,147	194,819	166,306	249,922	83,616	3.00	3.00	0.00		
100.200.120.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	847	13,473	0	0	0					
100.200.120.000.360	EMPLOYEE BENEFITS	EXPENDITURE	1,307	(1,307)	0	0	0					
100.200.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	115,366	111,429	109,411	77,679	(31,732)					
100.200.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	6,644	5,840	9,394	1,063	(8,331)					
100.200.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	10,614	13,017	15,891	10,202	(5,689)					
100.200.120.000.364	FICA CONTRIBUTION	EXPENDITURE	28,157	35,228	39,042	29,700	(9,342)					
100.200.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	305	1,579	0	0	0					
100.200.120.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	89,804	104,567	109,699	85,664	(24,035)					
100.200.120.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	(26,930)	(3,676)	0	0	0					
100.200.120.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	382,254	282,952	0	208,000	208,000					
100.200.120.000.420	STAFF TRAVEL	EXPENDITURE	19,216	44,666	28,800	21,780	(7,020)					
100.200.120.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	852	0	0	0	0					
100.200.120.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	3,327	0	0	0	0					
100.200.120.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	2,120	0	0	0	0					
100.200.120.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	245	0	0	0	0					
100.200.120.000.425	STUDENT TRAVEL	EXPENDITURE	0	36,537	0	0	0					
100.200.120.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	3,272	1,873	4,000	4,000	0					
100.200.120.000.441	RENTALS	EXPENDITURE	8,276	7,349	0	0	0					
100.200.120.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	2,500	2,500	0					
100.200.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	14,751	138,773	20,000	16,070	(3,930)					
100.200.120.000.458	GAS & OIL	EXPENDITURE	2,156	2,407	2,900	2,900	0					
100.200.120.000.490	OTHER EXPENSES	EXPENDITURE	0	18	100	100	0					
100.200.120.000.491	DUES & FEES	EXPENDITURE	170	0	50	50	0					
100.400.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	205,778	174,006	216,617	196,823	(19,794)	3.00	3.00	0.00		
100.400.120.000.323	AIDES	EXPENDITURE	13,613	15,716	33,443	28,800	(4,643)	1.00	1.00	0.00		
100.400.120.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	4,310	45,425	15,000	15,000	0					
100.400.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	93,579	26,970	63,965	47,091	(16,874)					
100.400.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,575	2,917	3,852	580	(3,272)					
100.400.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	5,856	6,132	6,551	5,911	(640)					
100.400.120.000.364	FICA CONTRIBUTION	EXPENDITURE	4,871	7,171	9,815	4,935	(4,880)					
100.400.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	24,656	22,281	25,325	24,721	(604)					
100.400.120.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	3,102	5,249	7,357	6,353	(1,004)					
100.400.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	369	9,916	0	0	0				Principal will reallocate as needed	
100.410.120.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	12,059	0	0	0					
100.410.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	80,276	54,535	82,516	57,896	(24,620)	1.00	1.00	0.00		
100.410.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	41,731	19,127	30,831	0	(30,831)					
100.410.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,272	770	1,250	160	(1,090)					
100.410.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,103	1,745	2,162	1,517	(645)					
100.410.120.000.364	FICA CONTRIBUTION	EXPENDITURE	1,140	1,699	1,162	840	(322)					
100.410.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	10,083	7,119	10,364	7,272	(3,092)					
100.410.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	3,026	3,106	0	0	0				Principal will reallocate as needed	
100.420.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	70,631	70,581	69,903	69,903	0	0.75	0.75	0.00	.25 FTE Kiita	
100.420.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	17,518	13,139	12,918	17,518	4,600					
100.420.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,122	855	1,063	188	(875)					
100.420.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,851	1,849	1,831	1,832	1					
100.420.120.000.364	FICA CONTRIBUTION	EXPENDITURE	1,012	1,009	994	998	4					
100.420.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	8,780	8,820	8,757	8,780	23					
100.420.120.000.395	TRS ON-BEHALF	EXPENDITURE	0	0	0	0	0					
100.420.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	3,325	2,531	0	0	0				Principal will reallocate as needed	
100.420.120.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	0	0					
100.430.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	76,879	31,766	46,595	57,896	11,301	1.00	1.00	0.00		
100.430.120.000.323	AIDES	EXPENDITURE	21,538	15,059	21,774	15,913	(5,861)	0.50	0.50	0.00		
100.430.120.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	629	7,445	0	0	0					

NORTH SLOPE BOROUGH SCHOOL DISTRICT

FY20 PROPOSED BUDGET

As of May 3, 2019

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

FY20 PROPOSED	CHANGE
2,578,217	(58,617)

FY19 FTE	F20 FTE	CHANGE
22.50	20.45	(2.05)

CHANGE FY19 to FY20

120		IŃUPIAQ EDUCATION		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE		
100.430.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	50,262	45,615	41,960	33,037	(8,923)					
100.430.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,567	675	965	38	(927)					
100.430.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,595	1,440	1,582	417	(1,165)					
100.430.120.000.364	FICA CONTRIBUTION	EXPENDITURE	2,726	4,053	4,343	1,072	(3,271)					
100.430.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	9,656	0	0	0	0					
100.430.120.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	4,833	5,283	0	3,501	3,501					
100.430.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	196	81	0	0	0				Principal will reallocate as needed	
100.440.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	51,435	130,787	149,894	130,100	(19,794)	2.00	2.00	0.00		
100.440.120.000.323	AIDES	EXPENDITURE	34,841	25,887	32,611	31,925	(686)	1.00	1.00	0.00		
100.440.120.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	36,329	12,457	0	0	0					
100.440.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	35,311	69,013	31,144	104,734	73,590					
100.440.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,964	2,088	2,846	428	(2,418)					
100.440.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,207	4,424	4,781	4,245	(536)					
100.440.120.000.364	FICA CONTRIBUTION	EXPENDITURE	6,090	4,837	9,112	4,107	(5,005)					
100.440.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	6,460	16,225	18,095	18,957	862					
100.440.120.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	7,685	6,931	7,175	7,032	(143)					
100.440.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	2,688	0	0	0	0				Principal will reallocate as needed	
100.450.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	77,631	83,170	86,516	74,516	(12,000)	1.00	1.00	0.00		
100.450.120.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	2,513	0	0	0					
100.450.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	16,616	15,532	17,117	23,358	6,241					
100.450.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,200	1,008	1,313	191	(1,122)					
100.450.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,034	2,245	2,267	1,952	(315)					
100.450.120.000.364	FICA CONTRIBUTION	EXPENDITURE	1,117	1,383	1,228	1,062	(166)					
100.450.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	9,750	10,446	10,866	9,359	(1,507)					
100.450.120.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0					
100.450.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,969	0	0	0	0				Principal will reallocate as needed	
100.460.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	66,518	75,516	74,516	74,516	0	1.00	1.00	0.00		
100.460.120.000.323	AIDES	EXPENDITURE	26,272	23,044	28,740	31,925	3,185	1.00	1.00	0.00		
100.460.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	52,621	46,710	57,709	56,372	(1,337)					
100.460.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,464	1,158	1,584	283	(1,301)					
100.460.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,431	2,581	2,784	2,789	5					
100.460.120.000.364	FICA CONTRIBUTION	EXPENDITURE	2,913	2,787	3,380	3,403	23					
100.460.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	8,355	9,686	10,215	9,359	(856)					
100.460.120.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	5,780	5,070	6,983	7,032	49					
100.460.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,045	2,684	0	0	0				Principal will reallocate as needed	
100.470.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	42,243	74,594	75,998	66,102	(9,896)	1.00	1.00	0.00		
100.470.120.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	14,952	0	0	0	0					
100.470.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	13,625	17,518	25,937	23,358	(2,579)					
100.470.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	912	914	1,143	177	(966)					
100.470.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,493	1,954	1,991	1,732	(259)					
100.470.120.000.364	FICA CONTRIBUTION	EXPENDITURE	1,746	875	1,255	938	(317)					
100.470.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	4,470	9,407	10,401	8,302	(2,099)					
100.470.120.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0					
100.470.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	450	0	0	0				Principal will reallocate as needed	
100.480.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	0	0	72,412	86,516	14,104	1.00	1.00	0.00		
100.480.120.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	12,996	0	0	0	0					
100.480.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0					
100.480.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	221	0	1,231	239	(992)					
100.480.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	341	0	1,897	2,267	370					
100.480.120.000.364	FICA CONTRIBUTION	EXPENDITURE	994	0	5,539	1,257	(4,282)					
100.480.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	13,483	13,483					
100.480.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0				Principal will reallocate as needed	
100.490.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	46,399	62,896	63,998	66,102	2,104	1.00	1.00	0.00		
100.490.120.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,552	0	0	0	0					
100.490.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	18,102	17,518	25,937	23,358	(2,579)					
100.490.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	764	768	955	177	(778)					
100.490.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,277	1,648	1,677	1,732	55					
100.490.120.000.364	FICA CONTRIBUTION	EXPENDITURE	855	892	889	934	45					
100.490.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	5,484	8,150	8,894	8,302	(592)					
100.490.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0				Principal will reallocate as needed	
100.499.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	23,544	23,979	23,301	23,301	0	0.25	0.25	0.00		

NORTH SLOPE BOROUGH SCHOOL DISTRICT

FY20 PROPOSED BUDGET

As of May 3, 2019

FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	F20 FTE	CHANGE
2,650,845	2,821,444	2,636,834	2,578,217	(58,617)	22.50	20.45	(2.05)

CHANGE FY19 to FY20

120		IÑUPIAQ EDUCATION		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE		
100.499.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	5,839	4,380	4,339	5,839	1,500					
100.499.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	374	285	354	63	(291)					
100.499.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	617	628	611	610	(1)					
100.499.120.000.364	FICA CONTRIBUTION	EXPENDITURE	338	343	331	333	2					
100.499.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	2,957	2,982	2,919	2,927	8					

**NORTH SLOPE BOROUGH SCHOOL DISTRICT
FY20 PROPOSED BUDGET**

As of May 3, 2019

FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	F20 FTE	CHANGE
94,457	138,029	155,308	196,495	41,187	2.00	2.00	0.00

CHANGE FY19 to FY20

121		IÑUPIAQ ECE IMMERSION		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE	NOTES	
100.000.121.000.395	TRS ON-BEHALF	EXPENDITURE	4,588	9,573	10,238	13,272	3,034					
100.000.121.000.396	PERS ON-BEHALF	EXPENDITURE	482	143	876	1,842	966					
100.400.121.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	30,468	67,317	54,000	74,102	20,102	1.00	1.00	0.00	Budgeted with residential stipend	
100.400.121.000.323	AIDES	EXPENDITURE	10,818	2,292	24,106	27,821	3,715	1.00	1.00	0.00		
100.400.121.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,315	9,834	0	0	0					
100.400.121.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	36,349	33,610	42,814	57,999	15,185					
100.400.121.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	670	1,021	1,523	270	(1,253)					
100.400.121.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,142	2,081	2,649	2,670	21					
100.400.121.000.364	FICA CONTRIBUTION	EXPENDITURE	1,396	1,870	3,156	3,072	(84)					
100.400.121.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	3,827	8,705	9,043	9,307	264					
100.400.121.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	2,403	1,167	6,403	6,140	(263)					
100.400.121.000.45C	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	415	500	0	(500)				Principal will reallocate as needed	

**NORTH SLOPE BOROUGH SCHOOL DISTRICT
FY20 PROPOSED BUDGET**

As of May 3, 2019

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

FY20 PROPOSED	CHANGE
602,477	55,633

FY19 FTE	F20 FTE	CHANGE
4.00	5.00	1.00

CHANGE FY19 to FY20

160 VOCATIONAL EDUCATION		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES	
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE	
100.000.160.000.395	TRS ON-BEHALF	EXPENDITURE	34,959	51,451	53,895	63,258	9,363				
100.000.160.000.396	PERS ON-BEHALF	EXPENDITURE	26	1	0	0	0				
100.200.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	21,722	0	0	0				
100.200.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	357	0	0	0				
100.200.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	549	0	0	0				
100.200.160.000.364	FICA CONTRIBUTION	EXPENDITURE	0	1,547	0	0	0				
100.200.160.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	39,557	0	0	0				
100.200.160.000.420	STAFF TRAVEL	EXPENDITURE	0	26,184	0	0	0				
100.200.160.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	8,857	0	0	0				
100.200.160.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0	20,954	0	0	0				
100.200.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	59,816	249,373	9,000	7,560	(1,440)				Supply Budget Reduction
100.200.160.000.458	GAS & OIL	EXPENDITURE	0	141	0	0	0				
100.200.160.000.471	TEXTBOOKS	EXPENDITURE	0	1,482	0	0	0				
100.200.160.000.510	EQUIPMENT (OVER \$5000)	EXPENDITURE	0	123,893	0	0	0				
100.410.160.000.315	TEACHERS	EXPENDITURE	19,120	71,516	70,516	70,516	0	1.00	1.00	0.00	
100.410.160.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	12,968	23,343	23,023	31,123	8,100				
100.410.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	259	814	1,072	178	(894)				
100.410.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	491	1,874	1,848	1,848	(0)				
100.410.160.000.364	FICA CONTRIBUTION	EXPENDITURE	270	1,019	996	1,005	9				
100.410.160.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	2,362	9,184	8,857	8,857	(0)				
100.410.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	5,290	0	5,000	0	(5,000)				Principal will reallocate as needed
100.420.160.000.315	TEACHERS	EXPENDITURE	63,485	170,714	166,958	144,790	(22,168)	2.00	2.00	0.00	
100.420.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	43,455	23,511	17,833	17,833	0				
100.420.160.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	14,127	45,962	48,089	38,769	(9,320)				
100.420.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,756	2,372	2,540	391	(2,149)				
100.420.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,801	5,089	4,374	3,794	(580)				
100.420.160.000.364	FICA CONTRIBUTION	EXPENDITURE	2,642	2,448	2,360	2,061	(299)				
100.420.160.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	7,892	21,520	20,970	18,186	(2,784)				
100.420.160.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	736	0	0	0	0				
100.420.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	35,070	5,000	0	(5,000)				Principal will reallocate as needed
100.430.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	4,219	10,903	0	0	0				
100.430.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	72	150	0	0	0				
100.430.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	110	286	0	0	0				
100.430.160.000.364	FICA CONTRIBUTION	EXPENDITURE	18	18	0	0	0				
100.430.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	7,084	2,454	3,000	0	(3,000)				Principal will reallocate as needed
100.440.160.000.315	TEACHERS	EXPENDITURE	84,786	57,583	61,895	63,998	2,103	1.00	1.00	0.00	
100.440.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	4,184	1,240	0	0	0				
100.440.160.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	25,936	0	0	0	0				
100.440.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,431	788	968	177	(791)				
100.440.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,331	1,541	1,622	1,677	55				
100.440.160.000.364	FICA CONTRIBUTION	EXPENDITURE	1,229	836	898	930	32				
100.440.160.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	10,243	5,789	8,630	8,038	(592)				
100.440.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	14,270	2,265	13,000	0	(13,000)				Principal will reallocate as needed
100.450.160.000.315	TEACHERS	EXPENDITURE	63,125	0	0	0	0				
100.450.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,896	2,315	0	0	0				
100.450.160.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	12,329	0	0	0	0				
100.450.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,037	39	0	0	0				
100.450.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,730	61	0	0	0				
100.450.160.000.364	FICA CONTRIBUTION	EXPENDITURE	910	2	0	0	0				
100.450.160.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	7,928	82	0	0	0				
100.450.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	3,139	0	3,000	0	(3,000)				Principal will reallocate as needed
100.460.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	344	0	0	0				
100.460.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	6	0	0	0				
100.460.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	9	0	0	0				
100.460.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	176	3,752	0	0	0				Principal will reallocate as needed
100.470.160.000.315	TEACHERS	EXPENDITURE	0	0	0	73,896	73,896	0.00	1.00	1.00	
100.470.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	5,289	0	0	0				
100.470.160.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	31,123	31,123				
100.470.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	76	0	199	199				
100.470.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	139	0	1,936	1,936				

NORTH SLOPE BOROUGH SCHOOL DISTRICT

FY20 PROPOSED BUDGET

As of May 3, 2019

FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	F20 FTE	CHANGE
565,660	1,083,456	546,844	602,477	55,633	4.00	5.00	1.00

CHANGE FY19 to FY20

160 VOCATIONAL EDUCATION			(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE	NOTES
100.470.160.000.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	1,053	1,053				
100.470.160.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	9,281	9,281				
100.470.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	14,130	309	10,000	0	(10,000)				Principal will reallocate as needed
100.480.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,597	0	1,500	0	(1,500)				Principal will reallocate as needed
100.490.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	5,467	17,051	0	0	0				
100.490.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	93	245	0	0	0				
100.490.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	143	447	0	0	0				
100.499.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	21,669	8,569	0	0	0				
100.499.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	354	132	0	0	0				
100.499.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	568	225	0	0	0				
100.499.160.000.364	FICA CONTRIBUTION	EXPENDITURE	0	10	0	0	0				

**NORTH SLOPE BOROUGH SCHOOL DISTRICT
FY20 PROPOSED BUDGET**

As of May 3, 2019

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

FY20 PROPOSED	CHANGE
4,499,479	693,025

FY19 FTE	F20 FTE	CHANGE
45.00	52.00	7.00

CHANGE FY19 to FY20

200		SPECIAL EDUCATION		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE		
100.000.200.000.395	TRS ON-BEHALF	EXPENDITURE	193,176	207,777	212,081	251,790	39,709					
100.000.200.000.396	PERS ON-BEHALF	EXPENDITURE	25,168	21,771	24,543	58,275	33,732					
100.200.200.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	7,637	0	0	0					
100.200.200.000.323	AIDES	EXPENDITURE	36,790	34,612	37,000	455,723	418,723	1.00	14.00	13.00	Intensive Sped Dist wide	
100.200.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0					
100.200.200.000.360	EMPLOYEE BENEFITS	EXPENDITURE	138	(138)	0	0	0					
100.200.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	(142,523)	(71,903)	18,125	282,425	264,300					
100.200.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	(23,945)	(22,482)	601	1,016	415					
100.200.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	935	1,133	1,036	10,205	9,169					
100.200.200.000.364	FICA CONTRIBUTION	EXPENDITURE	2,670	3,219	2,945	28,325	25,380					
100.200.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	85,858	85,858					
100.200.200.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	(17,280)	65,712	0	0	0					
100.200.200.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	1,926	3,500	2,400	(1,100)					
100.200.200.000.420	STAFF TRAVEL	EXPENDITURE	10,939	6,314	10,000	7,560	(2,440)					
100.200.200.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	300	0	0	0	0					
100.200.200.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	4,241	0	0	0	0					
100.200.200.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	195	0	0	0	0					
100.200.200.000.425	STUDENT TRAVEL	EXPENDITURE	430	0	0	0	0					
100.200.200.000.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	560	0	0	0	0					
100.200.200.000.427	STUDENT TRAVEL-LODGING	EXPENDITURE	1,484	0	0	0	0					
100.200.200.000.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	720	0	0	0	0					
100.200.200.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	1,084	0	0	0					
100.200.200.000.441	RENTALS	EXPENDITURE	0	0	0	0	0					
100.200.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	29,825	26,224	6,000	5,000	(1,000)				Supply Budget Reduction	
100.200.200.000.458	GAS & OIL	EXPENDITURE	0	0	750	750	0					
100.200.200.000.490	OTHER EXPENSES	EXPENDITURE	0	6,997	0	0	0					
100.200.200.000.491	DUES & FEES	EXPENDITURE	0	0	0	0	0					
100.400.200.000.315	TEACHERS	EXPENDITURE	268,933	276,629	265,548	322,475	56,927	3.00	3.00	0.00		
100.400.200.000.323	AIDES	EXPENDITURE	126,166	192,423	153,810	201,946	48,136	7.00	6.00	(1.00)	Moved FTE to dist wide Aides under budgeted in FY19	
100.400.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,488	16,979	19,351	19,351	0					
100.400.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	120,214	121,479	123,781	168,940	45,159					
100.400.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	6,232	5,776	7,974	1,383	(6,591)					
100.400.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	10,389	12,703	13,607	13,740	133					
100.400.200.000.364	FICA CONTRIBUTION	EXPENDITURE	13,417	19,625	22,693	19,668	(3,025)					
100.400.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	33,089	34,148	33,353	40,503	7,150					
100.400.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	27,460	42,238	48,740	44,445	(4,295)					
100.400.200.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0					
100.400.200.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0					
100.400.200.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0					
100.400.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	252	0	1,000	0	(1,000)				Principal will reallocate as needed	
100.410.200.000.315	TEACHERS	EXPENDITURE	189,680	238,573	242,004	215,110	(26,894)	3.00	3.00	0.00		
100.410.200.000.323	AIDES	EXPENDITURE	112,144	94,575	115,200	50,326	(64,874)	4.00	2.00	(2.00)	Moved to district wide	
100.410.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,485	0	3,477	3,477	0					
100.410.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	185,802	167,451	143,337	68,725	(74,612)					
100.410.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	4,838	3,753	5,708	445	(5,263)					
100.410.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	7,973	8,727	9,830	4,355	(5,475)					
100.410.200.000.364	FICA CONTRIBUTION	EXPENDITURE	11,199	10,291	13,314	4,150	(9,164)					
100.410.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	23,602	30,269	30,396	17,013	(13,383)					
100.410.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	24,762	20,813	29,304	6,770	(22,534)					
100.410.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	464	0	1,000	0	(1,000)				Principal will reallocate as needed	
100.420.200.000.315	TEACHERS	EXPENDITURE	100,252	191,183	187,892	173,788	(14,104)	2.00	2.00	0.00		
100.420.200.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	3,635	0	0	0					
100.420.200.000.323	AIDES	EXPENDITURE	80,921	113,725	86,506	89,323	2,817	4.00	3.00	(1.00)	Moved to District Wide	
100.420.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	880	10,881	10,881	0					
100.420.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	87,576	94,102	75,235	77,227	1,992					
100.420.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,872	3,693	4,874	635	(4,239)					
100.420.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,744	8,081	8,237	6,196	(2,041)					
100.420.200.000.364	FICA CONTRIBUTION	EXPENDITURE	7,426	11,490	12,064	7,068	(4,996)					
100.420.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	12,592	23,860	23,599	21,828	(1,771)					
100.420.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	17,803	24,412	20,026	13,917	(6,109)					

NORTH SLOPE BOROUGH SCHOOL DISTRICT

FY20 PROPOSED BUDGET

As of May 3, 2019

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

FY20 PROPOSED	CHANGE
4,499,479	693,025

FY19 FTE	F20 FTE	CHANGE
45.00	52.00	7.00

CHANGE FY19 to FY20

200		(REV) EXP			(REVENUE) EXPENDITURE		INC (DEC)			INC (DEC)		NOTES
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE		
100.420.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,000	0	(1,000)				Principal will reallocate as needed	
100.430.200.000.315	TEACHERS	EXPENDITURE	84,383	82,833	81,961	84,065	2,104	1.00	1.00	0.00		
100.430.200.000.323	AIDES	EXPENDITURE	30,114	28,262	32,094	27,596	(4,498)	2.00	1.00	(1.00)	Re-Allocated to District Wide Intensive Aide	
100.430.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	10,363	4,460	4,460	0					
100.430.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	38,258	41,024	43,340	31,123	(12,217)					
100.430.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,817	1,451	2,081	227	(1,854)					
100.430.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,999	3,180	3,591	2,203	(1,388)					
100.430.200.000.364	FICA CONTRIBUTION	EXPENDITURE	3,445	4,094	5,287	1,201	(4,086)					
100.430.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	10,598	10,666	11,150	10,559	(591)					
100.430.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	6,166	6,555	12,121	0	(12,121)					
100.430.200.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0					
100.430.200.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0					
100.430.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	344	0	1,000	0	(1,000)				Principal will reallocate as needed	
100.440.200.000.315	TEACHERS	EXPENDITURE	176,279	212,193	177,582	177,061	(521)	2.00	2.00	0.00		
100.440.200.000.323	AIDES	EXPENDITURE	48,981	63,224	51,012	72,562	21,550	3.00	2.00	(1.00)	Moved to District Wide Intensive Aide	
100.440.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	5,133	619	19,354	19,354	0					
100.440.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	102,652	88,377	96,678	60,959	(35,719)					
100.440.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,654	3,043	4,344	675	(3,669)					
100.440.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	6,033	7,197	7,508	6,540	(968)					
100.440.200.000.364	FICA CONTRIBUTION	EXPENDITURE	6,589	7,734	10,635	7,982	(2,653)					
100.440.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	21,667	27,055	23,160	22,239	(921)					
100.440.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	11,079	13,571	23,983	15,975	(8,008)					
100.440.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	2,000	0	(2,000)				Principal will reallocate as needed	
100.450.200.000.315	TEACHERS	EXPENDITURE	0	43,251	108,400	121,361	12,961	1.50	1.50	0.00		
100.450.200.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	13,619	0	0	0					
100.450.200.000.323	AIDES	EXPENDITURE	43,446	44,860	45,978	92,390	46,412	3.00	3.00	0.00		
100.450.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	7,619	7,619	0					
100.450.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	40,182	50,319	57,366	66,506	9,140					
100.450.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	671	1,120	3,009	399	(2,610)					
100.450.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,131	2,664	5,171	4,106	(1,065)					
100.450.200.000.364	FICA CONTRIBUTION	EXPENDITURE	3,194	4,883	8,042	4,338	(3,704)					
100.450.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	5,702	13,615	26,295	12,680					
100.450.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	10,211	10,072	13,515	7,781	(5,734)					
100.450.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,000	0	(1,000)				Principal will reallocate as needed	
100.460.200.000.315	TEACHERS	EXPENDITURE	92,252	95,851	95,101	97,204	2,103	1.00	1.00	0.00		
100.460.200.000.323	AIDES	EXPENDITURE	15,825	19,509	16,700	29,837	13,137	1.00	1.00	0.00		
100.460.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,500	2,923	5,777	5,777	0					
100.460.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	59,150	59,250	56,768	55,056	(1,712)					
100.460.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,640	1,263	1,872	314	(1,558)					
100.460.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,897	3,099	3,270	3,329	59					
100.460.200.000.364	FICA CONTRIBUTION	EXPENDITURE	2,605	2,925	3,459	3,511	52					
100.460.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	11,416	11,936	12,801	12,209	(592)					
100.460.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	4,032	4,977	6,534	6,578	44					
100.460.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	224	0	1,000	0	(1,000)				Principal will reallocate as needed	
100.470.200.000.315	TEACHERS	EXPENDITURE	181,246	94,860	163,515	175,166	11,651	2.00	2.00	0.00		
100.470.200.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	29,464	0	0	0					
100.470.200.000.323	AIDES	EXPENDITURE	29,352	27,006	31,188	28,800	(2,388)	1.00	1.00	0.00		
100.470.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	2,445	5,708	5,708	0					
100.470.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	49,187	34,916	72,221	40,067	(32,154)					
100.470.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,358	1,994	3,120	325	(2,795)					
100.470.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	5,518	4,029	5,389	3,178	(2,211)					
100.470.200.000.364	FICA CONTRIBUTION	EXPENDITURE	4,790	5,790	5,457	3,411	(2,046)					
100.470.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	22,438	11,872	21,393	11,615	(9,778)					
100.470.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	6,457	5,970	9,282	6,336	(2,946)					
100.470.200.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0					
100.470.200.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0					
100.470.200.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0					
100.470.200.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0					
100.470.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,000	0	(1,000)				Principal will reallocate as needed	
100.480.200.000.315	TEACHERS	EXPENDITURE	83,659	72,363	87,866	86,167	(1,699)	1.00	1.00	0.00		
100.480.200.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	6,760	0	0	0					

NORTH SLOPE BOROUGH SCHOOL DISTRICT

FY20 PROPOSED BUDGET

As of May 3, 2019

FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	F20 FTE	CHANGE
3,211,201	3,650,579	3,806,454	4,499,479	693,025	45.00	52.00	7.00

CHANGE FY19 to FY20

200		SPECIAL EDUCATION		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE		
100.480.200.000.323	AIDES	EXPENDITURE	12,424	20,809	15,717	28,800	13,083	1.00	1.00	0.00		
100.480.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	5,958	4,435	4,435	0					
100.480.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	71,157	49,802	58,279	31,123	(27,156)					
100.480.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,496	1,296	1,804	312	(1,492)					
100.480.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,504	2,773	3,159	3,012	(147)					
100.480.200.000.364	FICA CONTRIBUTION	EXPENDITURE	1,763	3,467	3,644	3,434	(210)					
100.480.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	10,508	8,706	11,036	10,823	(213)					
100.480.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	2,803	5,990	7,198	6,336	(862)					
100.480.200.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0					
100.480.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	500	0	(500)				Principal will reallocate as needed	
100.490.200.000.315	TEACHERS	EXPENDITURE	75,985	105,239	81,555	76,830	(4,725)	1.00	1.00	0.00		
100.490.200.000.323	AIDES	EXPENDITURE	19,967	8,743	0	0	0					
100.490.200.000.324	SUPPORT STAFF	EXPENDITURE	15,458	0	0	0	0					
100.490.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,498	409	1,699	1,699	0					
100.490.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	59,577	46,245	34,485	15,412	(19,073)					
100.490.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,786	1,122	1,230	208	(1,022)					
100.490.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,951	2,997	2,137	2,013	(124)					
100.490.200.000.364	FICA CONTRIBUTION	EXPENDITURE	3,796	2,166	1,143	1,100	(43)					
100.490.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	9,359	13,203	11,099	9,650	(1,449)					
100.490.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	7,874	1,923	0	0	0					
100.490.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,000	0	(1,000)				Principal will reallocate as needed	
100.499.200.000.315	TEACHERS	EXPENDITURE	47,776	7,103	36,674	38,981	2,307	0.50	0.50	0.00		
100.499.200.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	10,584	0	0	0					
100.499.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	7,706	963	5,706	15,562	9,856					
100.499.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	762	188	564	104	(460)					
100.499.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,246	463	961	1,021	60					
100.499.200.000.364	FICA CONTRIBUTION	EXPENDITURE	689	925	523	554	31					
100.499.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	5,853	976	4,607	4,896	289					
100.499.200.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	100	0	0	0	0					
100.499.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	500	0	(500)				Principal will reallocate as needed	

**NORTH SLOPE BOROUGH SCHOOL DISTRICT
FY20 PROPOSED BUDGET**

As of May 3, 2019

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

FY20 PROPOSED	CHANGE
532,986	(366,930)

FY19 FTE	F20 FTE	CHANGE
3.50	2.00	(1.50)

CHANGE FY19 to FY20

220		SPED - SUPPORT SERVICES		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE		
100.000.220.000.395	TRS ON-BEHALF	EXPENDITURE	26,760	20,668	18,943	31,450	12,507					
100.000.220.000.396	PERS ON-BEHALF	EXPENDITURE	5,599	4,053	3,932	5,017	1,085					
100.200.220.000.314	CERT DIR/COOR/MANAGER	EXPENDITURE	61,371	70,969	133,213	68,309	(64,904)	1.00	0.50	(0.50)	Position partially grant funded	
100.200.220.000.315	TEACHERS	EXPENDITURE	47,776	6,903	36,674	38,980	2,306	0.50	0.50	0.00		
100.200.220.000.316	EXTRA DUTY PAY	EXPENDITURE	927	0	0	0	0					
100.200.220.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	2,947	0	0	0					
100.200.220.000.324	SUPPORT STAFF	EXPENDITURE	62,973	72,453	130,644	31,059	(99,585)	2.00	1.00	(1.00)	1 FTE Grant Funded	
100.200.220.000.360	EMPLOYEE BENEFITS	EXPENDITURE	1,252	(1,252)	0	0	0					
100.200.220.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	28,943	44,728	67,037	31,123	(35,914)					
100.200.220.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	(1,304)	(812)	4,587	289	(4,298)					
100.200.220.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,422	4,083	7,874	2,811	(5,063)					
100.200.220.000.364	FICA CONTRIBUTION	EXPENDITURE	6,127	6,903	12,159	1,542	(10,617)					
100.200.220.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	13,800	9,889	21,337	13,476	(7,861)					
100.200.220.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	13,385	15,455	26,666	0	(26,666)					
100.200.220.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	(2,130)	(800)	0	0	0					
100.200.220.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	346,491	389,218	400,000	279,000	(121,000)					
100.200.220.000.420	STAFF TRAVEL	EXPENDITURE	13,138	8,714	11,800	8,920	(2,880)					
100.200.220.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0					
100.200.220.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	285	0	0	0	0					
100.200.220.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	575	0	0	0	0					
100.200.220.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0					
100.200.220.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	2,982	1,424	1,000	1,000	0					
100.200.220.000.441	RENTALS	EXPENDITURE	6,118	6,577	2,000	2,000	0					
100.200.220.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	49,818	12,576	20,000	15,960	(4,040)				Supply Budgets Reduced	
100.200.220.000.458	GAS & OIL	EXPENDITURE	2,220	1,638	1,250	1,250	0					
100.200.220.000.490	OTHER EXPENSES	EXPENDITURE	799	0	700	700	0					
100.200.220.000.491	DUES & FEES	EXPENDITURE	150	1,671	100	100	0					

**NORTH SLOPE BOROUGH SCHOOL DISTRICT
FY20 PROPOSED BUDGET**

As of May 3, 2019

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

FY20 PROPOSED	CHANGE
1,595,337	66,604

FY19 FTE	F20 FTE	CHANGE
15.50	15.25	(0.25)

CHANGE FY19 to FY20

300		STUDENT SPRT ASSESSMENT		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE		
100.000.300.000.395	TRS ON-BEHALF	EXPENDITURE	0	4,636	0	0	0					
100.000.300.000.396	PERS ON-BEHALF	EXPENDITURE	130,844	28,525	30,431	56,701	26,270					
100.200.300.000.323	AIDES	EXPENDITURE	63	(63)	0	0	0					
100.200.300.000.324	SUPPORT STAFF	EXPENDITURE	145,901	101,951	137,666	111,513	(26,153)	2.00	1.75	(0.25)	1 position partially grant funded	
100.200.300.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	3,973	0	0	0					
100.200.300.000.360	EMPLOYEE BENEFITS	EXPENDITURE	1,833	(48,749)	0	0	0					
100.200.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	(49,779)	(23,747)	40,281	17,518	(22,763)					
100.200.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	(19,982)	(17,836)	2,089	131	(1,958)					
100.200.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,699	2,720	3,607	1,283	(2,324)					
100.200.300.000.364	FICA CONTRIBUTION	EXPENDITURE	10,832	7,782	10,233	3,645	(6,588)					
100.200.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	29,373	22,360	30,287	10,770	(19,517)					
100.200.300.000.395	TRS ON-BEHALF	EXPENDITURE	0	356	0	0	0					
100.200.300.000.396	PERS ON-BEHALF	EXPENDITURE	0	61,207	0	0	0					
100.200.300.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	(54,345)	17,688	0	0	0					
100.200.300.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	2,000	1,300	(700)					
100.200.300.000.420	STAFF TRAVEL	EXPENDITURE	0	0	5,000	3,780	(1,220)					
100.200.300.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	214	500	500	0					
100.200.300.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	3,300	2,550	(750)					
100.400.300.000.322	CLASSIFIED SPECIALIST	EXPENDITURE	87,907	102,458	81,717	94,534	12,817	1.00	1.00	0.00		
100.400.300.000.323	AIDES	EXPENDITURE	118,355	96,532	134,053	136,610	2,557	3.00	3.00	0.00		
100.400.300.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	9,592	0	0	0					
100.400.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	94,057	80,722	76,422	96,446	20,024					
100.400.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,280	2,521	3,260	609	(2,651)					
100.400.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	5,404	5,465	5,653	6,056	403					
100.400.300.000.364	FICA CONTRIBUTION	EXPENDITURE	15,514	15,707	16,047	17,477	1,430					
100.400.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	44,016	42,357	47,470	50,853	3,383					
100.400.300.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,000	0	(1,000)				Principal will reallocate as needed	
100.410.300.000.323	AIDES	EXPENDITURE	43,542	55,965	45,851	66,509	20,658	1.00	1.00	0.00		
100.410.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	36,916	37,938	29,434	36,041	6,607					
100.410.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	650	671	1,008	180	(828)					
100.410.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,141	1,464	1,725	1,743	18					
100.410.300.000.364	FICA CONTRIBUTION	EXPENDITURE	3,223	4,152	4,877	4,955	78					
100.410.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	9,579	12,312	14,487	14,632	145					
100.410.300.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,000	0	(1,000)				Principal will reallocate as needed	
100.420.300.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	0	0	0	0	0					
100.420.300.000.323	AIDES	EXPENDITURE	58,137	63,671	65,851	66,509	658	1.00	1.00	0.00		
100.420.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	26,335	29,709	22,009	26,879	4,870					
100.420.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	840	811	1,017	181	(836)					
100.420.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,523	1,632	1,725	1,743	18					
100.420.300.000.364	FICA CONTRIBUTION	EXPENDITURE	4,380	4,785	4,917	5,028	111					
100.420.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	12,790	14,008	14,487	14,632	145					
100.420.300.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0				Principal will reallocate as needed	
100.430.300.000.323	AIDES	EXPENDITURE	52,710	61,016	55,543	77,361	21,818	1.00	1.00	0.00		
100.430.300.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0					
100.430.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	21,724	32,545	20,404	41,731	21,327					
100.430.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	841	711	1,178	209	(969)					
100.430.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,381	1,572	1,979	2,027	48					
100.430.300.000.364	FICA CONTRIBUTION	EXPENDITURE	3,959	4,505	5,679	5,743	64					
100.430.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	11,596	12,881	16,170	17,019	849					
100.430.300.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0				Principal will reallocate as needed	
100.440.300.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	74,244	117,298	0	0	0					
100.440.300.000.323	AIDES	EXPENDITURE	50,975	55,047	65,851	66,509	658	1.00	1.00	0.00		
100.440.300.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,591	4,316	0	0	0					
100.440.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	63,256	61,280	41,700	36,041	(5,659)					
100.440.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,011	1,816	885	180	(705)					
100.440.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,335	4,623	1,725	1,743	18					
100.440.300.000.364	FICA CONTRIBUTION	EXPENDITURE	9,557	13,331	4,740	4,955	215					
100.440.300.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0					
100.440.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	27,434	31,326	14,487	14,632	145					
100.440.300.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	4,313	0	0	0				Principal will reallocate as needed	

NORTH SLOPE BOROUGH SCHOOL DISTRICT

FY20 PROPOSED BUDGET

As of May 3, 2019

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

FY20 PROPOSED	CHANGE
1,595,337	66,604

FY19 FTE	F20 FTE	CHANGE
15.50	15.25	(0.25)

CHANGE FY19 to FY20

300 STUDENT SPRT ASSESSMENT		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES	
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE		CHANGE
100.450.300.000.323	AIDES	EXPENDITURE	37,044	38,320	50,046	52,219	2,173	1.00	1.00	0.00	
100.450.300.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	4,447	0	0	0				
100.450.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	20,204	24,419	16,496	20,172	3,676				
100.450.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	517	477	765	139	(626)				
100.450.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	969	1,120	1,311	1,368	57				
100.450.300.000.364	FICA CONTRIBUTION	EXPENDITURE	2,761	3,157	3,748	3,879	131				
100.450.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	8,150	8,477	11,010	11,488	478				
100.460.300.000.323	AIDES	EXPENDITURE	24,846	32,501	45,257	50,155	4,898	1.00	1.00	0.00	
100.460.300.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	3,145	9,415	0	0	0				
100.460.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	8,326	7,005	10,911	0	(10,911)				
100.460.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	449	477	690	136	(554)				
100.460.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	733	1,096	1,186	1,314	128				
100.460.300.000.364	FICA CONTRIBUTION	EXPENDITURE	2,116	3,184	3,382	3,782	400				
100.460.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	5,179	7,626	9,957	11,034	1,077				
100.460.300.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	612	0	1,000	0	(1,000)				Principal will reallocate as needed
100.470.300.000.323	AIDES	EXPENDITURE	60,798	61,708	69,079	66,509	(2,570)	1.00	1.00	0.00	
100.470.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	13,041	14,711	11,412	13,310	1,898				
100.470.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	820	755	1,076	183	(893)				
100.470.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,593	1,617	1,810	1,743	(67)				
100.470.300.000.364	FICA CONTRIBUTION	EXPENDITURE	4,613	4,676	5,200	5,049	(151)				
100.470.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	12,462	13,576	15,197	14,632	(565)				
100.480.300.000.323	AIDES	EXPENDITURE	59,038	59,237	62,618	79,822	17,204	1.50	1.50	0.00	
100.480.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	26,415	20,949	22,323	12,201	(10,122)				
100.480.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	876	710	1,239	183	(1,056)				
100.480.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,546	1,551	2,112	1,743	(369)				
100.480.300.000.364	FICA CONTRIBUTION	EXPENDITURE	4,440	4,462	6,007	5,049	(958)				
100.480.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	12,988	13,032	17,736	14,632	(3,104)				
100.480.300.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0				Principal will reallocate as needed
100.490.300.000.323	AIDES	EXPENDITURE	47,138	49,239	50,277	64,138	13,861	1.00	1.00	0.00	
100.490.300.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	18,183	0	0	0	0				
100.490.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	17,812	20,172	16,496	20,172	3,676				
100.490.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	985	596	954	175	(779)				
100.490.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,699	1,315	1,605	1,680	75				
100.490.300.000.364	FICA CONTRIBUTION	EXPENDITURE	4,931	3,802	4,607	4,860	253				
100.490.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	10,343	11,122	13,481	14,110	629				

**NORTH SLOPE BOROUGH SCHOOL DISTRICT
FY20 PROPOSED BUDGET**

As of May 3, 2019

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

FY20 PROPOSED	CHANGE
1,420,534	(34,588)

FY19 FTE	F20 FTE	CHANGE
11.00	11.00	0.00

CHANGE FY19 to FY20

320 COUNSELORS		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES
ACCOUNT	DESCRIPTION	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE	
100.000.320.000.395	TRS ON-BEHALF	100,925	101,381	96,037	136,973	40,936				
100.200.320.000.316	EXTRA DUTY PAY	437	0	0	0	0				
100.200.320.000.362	UNEMPLOYMENT INSURANCE	7	0	0	0	0				
100.200.320.000.363	WORKERS' COMPENSATION	11	0	0	0	0				
100.200.320.000.364	FICA CONTRIBUTION	6	0	0	0	0				
100.200.320.000.365	TEACHERS' RETIREMENT TRS	55	0	0	0	0				
100.200.320.000.410	PROFESSIONAL & TECHNICAL	0	1,150	0	0	0				
100.200.320.000.420	STAFF TRAVEL	6,806	5,294	10,000	7,560	(2,440)				
100.200.320.000.421	STAFF TRAVEL-TRANSPORT	52	0	0	0	0				
100.200.320.000.422	STAFF TRAVEL-LODGING	2,213	0	0	0	0				
100.200.320.000.423	STAFF TRAVEL-PER DIEM	835	0	0	0	0				
100.200.320.000.424	STAFF TRAVEL-CHANGE COST	4	0	0	0	0				
100.200.320.000.450	SUPPLIES/MATERIALS/MEDIA	5,474	5,905	8,550	6,620	(1,930)				
100.200.320.000.491	DUES & FEES	1,494	0	650	650	0				
100.400.320.000.318	CERTIFIED SPECIALISTS	1,200	66,653	66,519	84,791	18,272	1.00	1.00	0.00	
100.400.320.000.361	INSURANCE LIFE & HEALTH	0	34,608	30,831	31,123	292				
100.400.320.000.362	UNEMPLOYMENT INSURANCE	20	774	1,000	229	(771)				
100.400.320.000.363	WORKERS' COMPENSATION	24	1,746	1,743	2,222	479				
100.400.320.000.364	FICA CONTRIBUTION	17	942	930	1,225	295				
100.400.320.000.365	TEACHERS' RETIREMENT TRS	151	8,658	8,355	10,650	2,295				
100.410.320.000.318	CERTIFIED SPECIALISTS	84,985	84,980	84,791	86,894	2,103	1.00	1.00	0.00	
100.410.320.000.361	INSURANCE LIFE & HEALTH	12,843	30,908	23,023	31,123	8,100				
100.410.320.000.362	UNEMPLOYMENT INSURANCE	1,359	993	1,296	234	(1,062)				
100.410.320.000.363	WORKERS' COMPENSATION	2,216	2,215	2,221	2,277	56				
100.410.320.000.364	FICA CONTRIBUTION	1,225	1,206	1,203	1,243	40				
100.410.320.000.365	TEACHERS' RETIREMENT TRS	10,602	10,848	10,650	10,914	264				
100.420.320.000.318	CERTIFIED SPECIALISTS	94,175	98,088	93,204	93,204	0	1.00	1.00	0.00	
100.420.320.000.361	INSURANCE LIFE & HEALTH	15,412	11,355	11,412	15,412	4,000				
100.420.320.000.362	UNEMPLOYMENT INSURANCE	1,423	1,106	1,437	245	(1,192)				
100.420.320.000.363	WORKERS' COMPENSATION	2,467	2,570	2,442	2,442	0				
100.420.320.000.364	FICA CONTRIBUTION	1,357	1,415	1,334	1,344	10				
100.420.320.000.365	TEACHERS' RETIREMENT TRS	11,706	11,959	11,706	11,706	0				
100.430.320.000.317	CERTIFIED SUBSTITUTES	53,403	0	0	0	0				
100.430.320.000.318	CERTIFIED SPECIALISTS	0	79,060	83,037	68,935	(14,102)	1.00	1.00	0.00	
100.430.320.000.361	INSURANCE LIFE & HEALTH	0	13,456	25,937	15,412	(10,525)				
100.430.320.000.362	UNEMPLOYMENT INSURANCE	908	936	1,253	187	(1,066)				
100.430.320.000.363	WORKERS' COMPENSATION	1,399	2,071	2,175	1,806	(369)				
100.430.320.000.364	FICA CONTRIBUTION	4,085	1,130	1,165	983	(182)				
100.430.320.000.365	TEACHERS' RETIREMENT TRS	0	10,222	11,286	8,658	(2,628)				
100.440.320.000.318	CERTIFIED SPECIALISTS	89,286	86,316	86,167	88,271	2,104	1.00	1.00	0.00	
100.440.320.000.329	SUBSTITUTE/TEMPORARIES	847	0	0	0	0				
100.440.320.000.361	INSURANCE LIFE & HEALTH	15,412	23,149	25,937	23,358	(2,579)				
100.440.320.000.362	UNEMPLOYMENT INSURANCE	1,447	1,049	1,302	238	(1,064)				
100.440.320.000.363	WORKERS' COMPENSATION	2,356	2,261	2,258	2,313	55				
100.440.320.000.364	FICA CONTRIBUTION	1,300	1,234	1,210	1,263	53				
100.440.320.000.365	TEACHERS' RETIREMENT TRS	10,998	11,082	11,679	11,087	(592)				
100.450.320.000.317	CERTIFIED SUBSTITUTES	32,123	0	0	0	0				
100.450.320.000.318	CERTIFIED SPECIALISTS	0	73,261	71,964	84,791	12,827	1.00	1.00	0.00	
100.450.320.000.361	INSURANCE LIFE & HEALTH	0	7,534	17,117	0	(17,117)				
100.450.320.000.362	UNEMPLOYMENT INSURANCE	546	860	1,095	214	(881)				
100.450.320.000.363	WORKERS' COMPENSATION	842	1,919	1,885	2,222	337				
100.450.320.000.364	FICA CONTRIBUTION	2,457	1,043	1,017	1,251	234				
100.450.320.000.365	TEACHERS' RETIREMENT TRS	0	9,178	9,895	20,409	10,514				
100.460.320.000.318	CERTIFIED SPECIALISTS	73,071	45,263	90,894	81,037	(9,857)	1.00	1.00	0.00	
100.460.320.000.361	INSURANCE LIFE & HEALTH	13,524	7,706	17,117	41,731	24,614				
100.460.320.000.362	UNEMPLOYMENT INSURANCE	1,156	569	1,515	217	(1,298)				
100.460.320.000.363	WORKERS' COMPENSATION	1,914	1,186	2,381	2,123	(258)				
100.460.320.000.364	FICA CONTRIBUTION	1,051	1,160	7,429	1,143	(6,286)				
100.460.320.000.365	TEACHERS' RETIREMENT TRS	9,178	5,502	0	12,794	12,794				
100.470.320.000.318	CERTIFIED SPECIALISTS	99,631	100,146	97,204	97,204	0	1.00	1.00	0.00	

NORTH SLOPE BOROUGH SCHOOL DISTRICT

FY20 PROPOSED BUDGET

As of May 3, 2019

FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	F20 FTE	CHANGE
1,124,242	1,235,485	1,455,122	1,420,534	(34,588)	11.00	11.00	0.00

CHANGE FY19 to FY20

320 COUNSELORS		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	
100.470.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	15,412	11,559	17,117	15,412	(1,705)			
100.470.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,597	1,223	1,510	266	(1,244)			
100.470.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,610	2,624	2,547	2,547	(0)			
100.470.320.000.364	FICA CONTRIBUTION	EXPENDITURE	1,445	1,467	1,409	1,452	43			
100.470.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	12,209	12,334	12,209	12,209	(0)			
100.480.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	72,848	72,736	75,650	69,547	(6,103)	1.00	1.00	0.00
100.480.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	15,412	10,274	17,117	0	(17,117)			
100.480.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,165	897	1,152	0	(1,152)			
100.480.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,909	1,906	1,982	0	(1,982)			
100.480.320.000.364	FICA CONTRIBUTION	EXPENDITURE	1,048	1,050	1,071	0	(1,071)			
100.480.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	8,973	9,370	10,358	0	(10,358)			
100.490.320.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	0	0	0	0			
100.490.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	57,324	90,703	88,791	77,555	(11,236)	1.00	1.00	0.00
100.490.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	10,917	14,383	25,937	0	(25,937)			
100.490.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	909	1,065	1,333	0	(1,333)			
100.490.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,502	2,376	2,326	0	(2,326)			
100.490.320.000.364	FICA CONTRIBUTION	EXPENDITURE	824	1,304	1,248	0	(1,248)			
100.490.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	7,041	11,176	11,152	0	(11,152)			
100.499.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	82,360	12,924	83,866	79,659	(4,207)	1.00	1.00	0.00
100.499.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	37,746	1,706	40,883	41,731	848			
100.499.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,314	(5)	1,286	213	(1,073)			
100.499.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,158	339	2,197	2,087	(110)			
100.499.320.000.364	FICA CONTRIBUTION	EXPENDITURE	1,179	186	1,194	1,125	(69)			
100.499.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	9,906	1,840	10,534	10,005	(529)			

NORTH SLOPE BOROUGH SCHOOL DISTRICT
FY20 PROPOSED BUDGET

As of May 3, 2019

FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET
71,521	5,125	194,810

FY20 PROPOSED	CHANGE
24,434	(170,376)

FY19 FTE	F20 FTE	CHANGE
1.00	0.00	(1.00)

CHANGE FY19 to FY20

350		INSTRUCTIONAL SUPPORT		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE		
100.000.350.000.395	TRS ON-BEHALF	EXPENDITURE	11,210	34,779	17,643	5,261	(12,382)					
100.000.350.000.396	PERS ON-BEHALF	EXPENDITURE	3,445	2,762	0	2,864	2,864					
100.200.350.000.314	CERT DIR/COOR/MANAGER	EXPENDITURE	0	99,259	124,069	0	(124,069)	1.00	0.00	(1.00)	Position Eliminated	
100.200.350.000.316	EXTRA DUTY PAY	EXPENDITURE	0	431	0	0	0					
100.200.350.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	53,701	0	0	0	0					
100.200.350.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	(99,580)	(56,454)	11,412	0	(11,412)					
100.200.350.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	(24,846)	(21,848)	1,920	0	(1,920)					
100.200.350.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,362	2,612	3,251	0	(3,251)					
100.200.350.000.364	FICA CONTRIBUTION	EXPENDITURE	4,108	1,437	1,782	0	(1,782)					
100.200.350.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	12,521	15,583	0	(15,583)					
100.200.350.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	11,629	0	0	0	0					
100.200.350.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	98,793	(88,871)	0	0	0					
100.200.350.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	3,000	2,000	(1,000)					
100.200.350.000.420	STAFF TRAVEL	EXPENDITURE	2,823	4,128	5,000	3,780	(1,220)					
100.200.350.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	353	0	0	0	0					
100.200.350.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	388	0	0	0	0					
100.200.350.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	100	0	0	0	0					
100.200.350.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	177	1,300	1,300	0					
100.200.350.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0	2,870	0	0	0					
100.200.350.000.441	RENTALS	EXPENDITURE	2,062	2,798	3,220	3,220	0					
100.200.350.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	1,000	1,000	0					
100.200.350.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	4,503	6,810	4,400	3,780	(620)					
100.200.350.000.458	GAS & OIL	EXPENDITURE	1,470	1,716	1,130	1,130	0					
100.200.350.000.490	OTHER EXPENSES	EXPENDITURE	0	0	100	100	0					

**NORTH SLOPE BOROUGH SCHOOL DISTRICT
FY20 PROPOSED BUDGET**

As of May 3, 2019

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

FY20 PROPOSED	CHANGE
1,216,804	(354,425)

FY19 FTE	F20 FTE	CHANGE
4.00	1.75	(2.25)

CHANGE FY19 to FY20

351		CURRICULUM & INSTRUCTION		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE	NOTES	
100.000.351.000.395	TRS ON-BEHALF	EXPENDITURE	74,520	69,505	76,477	53,582	(22,895)					
100.000.351.000.396	PERS ON-BEHALF	EXPENDITURE	800	1,702	3,654	0	(3,654)					
100.200.351.000.312	ASSOC/ASST SUPERINTENDENT	EXPENDITURE	35,028	0	0	0	0					
100.200.351.000.314	CERT DIR/COOR/MANAGER	EXPENDITURE	235,749	207,634	131,192	114,363	(16,829)	1.00	0.85	(0.15)	Partially Grant Funded	
100.200.351.000.316	EXTRA DUTY PAY	EXPENDITURE	76,864	36,791	77,000	77,000	0					
100.200.351.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	15,193	34,695	150,000	93,265	(56,735)	2.00	0.90	(1.10)	Partially Grant Funded & 1 FTE Grant Funded	
100.200.351.000.324	SUPPORT STAFF	EXPENDITURE	20,234	21,174	61,620	0	(61,620)	1.00	0.00	(1.00)	Position Elimination	
100.200.351.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	14,161	23,532	0	0	0					
100.200.351.000.360	EMPLOYEE BENEFITS	EXPENDITURE	1,039	(1,039)	0	0	0					
100.200.351.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	76,559	73,787	79,021	51,164	(27,857)					
100.200.351.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	6,387	4,046	5,680	538	(5,142)					
100.200.351.000.363	WORKERS' COMPENSATION	EXPENDITURE	10,218	8,476	9,726	5,440	(4,286)					
100.200.351.000.364	FICA CONTRIBUTION	EXPENDITURE	8,686	7,447	8,943	2,999	(5,944)					
100.200.351.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	43,860	34,356	38,885	26,078	(12,807)					
100.200.351.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	3,950	5,676	13,556	0	(13,556)					
100.200.351.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	0	2,187	0	0	0					
100.200.351.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	27,273	168,870	200,000	137,500	(62,500)					
100.200.351.000.420	STAFF TRAVEL	EXPENDITURE	26,041	25,975	35,020	26,480	(8,540)					
100.200.351.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	953	0	0	0	0					
100.200.351.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	19,027	0	0	0	0					
100.200.351.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	215	0	0	0	0					
100.200.351.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0					
100.200.351.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	13,321	11,205	10,000	10,000	0					
100.200.351.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	119,592	39,150	100,000	60,000	(40,000)					
100.200.351.000.441	RENTALS	EXPENDITURE	8,338	2,190	3,000	3,000	0					
100.200.351.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	95,130	204,428	54,600	42,540	(12,060)					
100.200.351.000.458	GAS & OIL	EXPENDITURE	3,767	4,386	4,300	4,300	0					
100.200.351.000.471	TEXTBOOKS	EXPENDITURE	130,407	418,172	418,955	418,955	0					
100.200.351.000.490	OTHER EXPENSES	EXPENDITURE	22,274	40,409	80,000	80,000	0					
100.200.351.000.491	DUES & FEES	EXPENDITURE	24,905	706	9,600	9,600	0					
100.460.351.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0					
100.470.351.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	67	0	0	0					

NORTH SLOPE BOROUGH SCHOOL DISTRICT
FY20 PROPOSED BUDGET

As of May 3, 2019

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

FY20 PROPOSED	CHANGE
588,051	(30,656)

FY19 FTE	F20 FTE	CHANGE
7.00	7.00	0.00

CHANGE FY19 to FY20

352		LIBRARY		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE		
100.000.352.000.395	TRS ON-BEHALF	EXPENDITURE	0	11,393	12,684	16,461	3,777					
100.000.352.000.396	PERS ON-BEHALF	EXPENDITURE	8,051	5,923	6,670	12,632	5,962					
100.200.352.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	0	88,400	89,200	91,910	2,710	1.00	1.00	0.00		
100.200.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	15,412	11,412	16,696	5,284					
100.200.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	1,136	1,375	250	(1,125)					
100.200.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	2,316	2,337	2,408	71					
100.200.352.000.364	FICA CONTRIBUTION	EXPENDITURE	0	1,269	1,276	1,316	40					
100.200.352.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	10,892	11,204	11,544	340					
100.200.352.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0					
100.200.352.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	14,554	28,566	0	0	0					
100.200.352.000.420	STAFF TRAVEL	EXPENDITURE	2,067	10,042	8,000	6,050	(1,950)					
100.200.352.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0					
100.200.352.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0					
100.200.352.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0					
100.200.352.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	129	0	0	0	0					
100.200.352.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	596	0	0	0	0					
100.200.352.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	15,441	21,185	30,000	23,160	(6,840)					
100.400.352.000.323	AIDES	EXPENDITURE	28,154	39,963	30,233	43,027	12,794	1.00	1.00	0.00		
100.400.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	30,978	41,731	32,418	39,645	7,227					
100.400.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	421	455	613	110	(503)					
100.400.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	736	1,041	1,106	1,127	21					
100.400.352.000.364	FICA CONTRIBUTION	EXPENDITURE	2,067	2,913	3,070	3,134	64					
100.400.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	6,194	8,792	9,291	9,466	175					
100.410.352.000.323	AIDES	EXPENDITURE	39,342	41,061	45,504	47,578	2,074	1.00	1.00	0.00		
100.410.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	13,041	15,412	11,412	0	(11,412)					
100.410.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	626	492	695	133	(562)					
100.410.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,031	1,075	1,192	1,247	55					
100.410.352.000.364	FICA CONTRIBUTION	EXPENDITURE	2,973	3,102	3,405	3,654	249					
100.410.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	8,655	9,033	10,011	10,467	456					
100.410.352.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,131	1,620	1,000	0	(1,000)				Principal will reallocate as needed	
100.420.352.000.323	AIDES	EXPENDITURE	42,162	46,260	50,292	47,578	(2,714)	1.00	1.00	0.00		
100.420.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	41,571	29,860	33,905	24,639	(9,266)					
100.420.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	605	537	735	119	(616)					
100.420.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,104	1,154	1,318	1,247	(71)					
100.420.352.000.364	FICA CONTRIBUTION	EXPENDITURE	3,108	3,320	3,679	3,549	(130)					
100.420.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	9,276	10,177	11,064	10,467	(597)					
100.430.352.000.323	AIDES	EXPENDITURE	0	0	0	0	0					
100.430.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0					
100.430.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0					
100.430.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0					
100.430.352.000.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0					
100.430.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0					
100.430.352.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	922	0	1,000	0	(1,000)				Principal will reallocate as needed	
100.440.352.000.323	AIDES	EXPENDITURE	22,449	34,033	24,729	52,949	28,220	1.50	1.50	0.00	Under budgeted in FY19	
100.440.352.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	4,109	0	0	0					
100.440.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	34,188	41,731	32,418	39,645	7,227					
100.440.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	338	436	843	97	(746)					
100.440.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	588	997	1,434	988	(446)					
100.440.352.000.364	FICA CONTRIBUTION	EXPENDITURE	1,621	2,770	4,026	2,712	(1,314)					
100.440.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	4,945	7,265	8,383	8,297	(86)					
100.450.352.000.323	AIDES	EXPENDITURE	0	0	0	0	0					
100.450.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0					
100.450.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0					
100.450.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0					
100.450.352.000.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0					
100.450.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0					
100.460.352.000.323	AIDES	EXPENDITURE	12,871	20,855	14,850	14,918	68	0.50	0.50	0.00		
100.460.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	3,108	3,047	0	0	0					
100.460.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	205	226	232	39	(193)					
100.460.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	337	546	389	391	2					

NORTH SLOPE BOROUGH SCHOOL DISTRICT

FY20 PROPOSED BUDGET

As of May 3, 2019

FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	F20 FTE	CHANGE
463,161	615,657	618,707	588,051	(30,656)	7.00	7.00	0.00

CHANGE FY19 to FY20

352 LIBRARY		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	
100.460.352.000.364	FICA CONTRIBUTION	EXPENDITURE	975	1,588	1,136	1,087	(49)			
100.460.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,893	4,588	3,267	3,359	92			
100.470.352.000.323	AIDES	EXPENDITURE	20,751	7,366	0	0	0			
100.470.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	13,811	5,304	0	0	0			
100.470.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	328	36	0	0	0			
100.470.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	544	193	0	0	0			
100.470.352.000.364	FICA CONTRIBUTION	EXPENDITURE	1,549	550	0	0	0			
100.470.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	4,565	1,621	0	0	0			
100.480.352.000.323	AIDES	EXPENDITURE	16,260	7,184	16,358	19,755	3,397	0.50	0.50	0.00
100.480.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	28,558	12,795	35,987	0	(35,987)			
100.480.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	249	42	220	0	(220)			
100.480.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	426	188	429	0	(429)			
100.480.352.000.364	FICA CONTRIBUTION	EXPENDITURE	1,172	509	1,091	0	(1,091)			
100.480.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	3,577	1,667	3,651	0	(3,651)			
100.490.352.000.323	AIDES	EXPENDITURE	3,055	1,174	4,256	14,200	9,944	0.50	0.50	0.00
100.490.352.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	3,665	0	0	0	0			
100.490.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	4,742	0	34,268	0	(34,268)			
100.490.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	112	18	192	0	(192)			
100.490.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	176	31	373	0	(373)			
100.490.352.000.364	FICA CONTRIBUTION	EXPENDITURE	499	90	938	0	(938)			
100.490.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	672	166	3,136	0	(3,136)			
100.490.352.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0			Principal will reallocate as needed

**NORTH SLOPE BOROUGH SCHOOL DISTRICT
FY20 PROPOSED BUDGET**

As of May 3, 2019

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

FY20 PROPOSED	CHANGE
30,976	(397,073)

FY19 FTE	F20 FTE	CHANGE
2.50	0.00	(2.50)

CHANGE FY19 to FY20

354 EDUCATION TECHNOLOGY		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES	
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE	
100.000.354.000.395	TRS ON-BEHALF	EXPENDITURE	30,425	29,314	29,537	0	(29,537)				
100.000.354.000.396	PERS ON-BEHALF	EXPENDITURE		794	1,359	0	(1,359)				
100.200.354.000.314	CERT DIR/COOR/MANAGER	EXPENDITURE	117,557	115,945	116,714	0	(116,714)	1.00	0.00	(1.00)	Position Elimination
100.200.354.000.316	EXTRA DUTY PAY	EXPENDITURE	1,440	0	1,500	1,500	0				
100.200.354.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	87,400	90,200	91,000	0	(91,000)	1.00	0.00	(1.00)	Position Elimination
100.200.354.000.324	SUPPORT STAFF	EXPENDITURE	0	27,224	45,137	0	(45,137)	0.50	0.00	(0.50)	Position Elimination
100.200.354.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	55,859	62,922	55,081	0	(55,081)				
100.200.354.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,234	2,716	3,867	0	(3,867)				
100.200.354.000.363	WORKERS' COMPENSATION	EXPENDITURE	5,235	6,092	6,625	0	(6,625)				
100.200.354.000.364	FICA CONTRIBUTION	EXPENDITURE	2,961	4,968	6,310	0	(6,310)				
100.200.354.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	25,377	25,892	26,089	0	(26,089)				
100.200.354.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	5,803	9,930	0	(9,930)				
100.200.354.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0				
100.200.354.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	3,000	2,020	(980)				
100.200.354.000.420	STAFF TRAVEL	EXPENDITURE	14,006	5,070	15,500	11,720	(3,780)				
100.200.354.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	323	0	0	0	0				
100.200.354.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	565	0	0	0	0				
100.200.354.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	685	0	0	0	0				
100.200.354.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	31	902	0	0	0				
100.200.354.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	10,843	252,231	10,000	10,000	0				
100.200.354.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	4,266	11,189	3,500	2,836	(664)				
100.200.354.000.458	GAS & OIL	EXPENDITURE	1,268	1,585	500	500	0				
100.200.354.000.490	OTHER EXPENSES	EXPENDITURE	317	0	2,400	2,400	0				

NORTH SLOPE BOROUGH SCHOOL DISTRICT
FY20 PROPOSED BUDGET

As of May 3, 2019

FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	F20 FTE	CHANGE
6,654,991	7,035,789	7,872,591	8,345,166	472,575	7.00	6.50	(0.50)

CHANGE FY19 to FY20

355		INFORMATION TECHNOLOGY	(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE	
100.000.355.000.395	TRS ON-BEHALF	EXPENDITURE	1,244	6,044	0	0	0				
100.000.355.000.396	PERS ON-BEHALF	EXPENDITURE	26,233	16,675	16,943	38,127	21,184				
100.200.355.000.315	TEACHERS	EXPENDITURE	0	4,132	0	0	0				
100.200.355.000.316	EXTRA DUTY PAY	EXPENDITURE	78,503	80,875	79,000	79,000	0				
100.200.355.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	133,290	142,201	131,192	146,545	15,353	1.00	1.00	0.00	
100.200.355.000.324	SUPPORT STAFF	EXPENDITURE	474,702	457,978	431,691	417,088	(14,603)	6.00	5.50	(0.50)	Position Re-Allocation
100.200.355.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	29,272	14,557	35,677	35,677	0				
100.200.355.000.360	EMPLOYEE BENEFITS	EXPENDITURE	5,320	(5,320)	0	0	0				
100.200.355.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	157,313	155,329	130,026	159,264	29,238				
100.200.355.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	11,461	8,308	8,634	1,517	(7,117)				
100.200.355.000.363	WORKERS' COMPENSATION	EXPENDITURE	18,037	17,542	14,747	14,767	20				
100.200.355.000.364	FICA CONTRIBUTION	EXPENDITURE	48,621	45,551	42,173	42,381	208				
100.200.355.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,038	5,338	0	0	0				
100.200.355.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	129,204	121,921	123,835	128,319	4,484				
100.200.355.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0				
100.200.355.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	184,261	317,308	121,000	82,000	(39,000)				
100.200.355.000.420	STAFF TRAVEL	EXPENDITURE	44,845	21,009	40,000	30,240	(9,760)				
100.200.355.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	63	0	0	0	0				
100.200.355.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	1,884	0	0	0	0				
100.200.355.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	3,405	0	0	0	0				
100.200.355.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	125	0	0	0	0				
100.200.355.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	12,304	30,774	12,500	12,500	0				
100.200.355.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	211,908	164,144	200,000	200,000	0				
100.200.355.000.441	RENTALS	EXPENDITURE	409	856	0	0	0				
100.200.355.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	14,075	17,693	15,000	15,000	0				
100.200.355.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	680,161	698,688	775,023	604,990	(170,033)				
100.200.355.000.458	GAS & OIL	EXPENDITURE	4,101	5,193	5,250	5,250	0				
100.200.355.000.490	OTHER EXPENSES	EXPENDITURE	215	108	500	500	0				
100.200.355.000.510	EQUIPMENT (OVER \$5000)	EXPENDITURE	0	32,996	230,000	230,000	0				
100.250.355.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	4,338,588	4,675,888	5,459,400	6,102,000	642,600				
100.250.355.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	44,408	0	0	0	0				

**NORTH SLOPE BOROUGH SCHOOL DISTRICT
FY20 PROPOSED BUDGET**

As of May 3, 2019

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

FY20 PROPOSED	CHANGE
3,391,288	337,786

FY19 FTE	F20 FTE	CHANGE
16.00	15.80	(0.20)

CHANGE FY19 to FY20

400 SCHOOL ADMINISTRATION		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES
ACCOUNT	DESCRIPTION	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE	
100.000.400.000.395	TRS ON-BEHALF	263,319	360,580	250,974	315,703	64,729				
100.200.400.000.361	INSURANCE LIFE & HEALTH	(55,324)	(34,094)	0	0	0				
100.200.400.000.362	UNEMPLOYMENT INSURANCE	(23,396)	(20,083)	0	0	0				
100.200.400.000.399	OTHER EMPLOYEE BENEFITS	(37,429)	(104,390)	0	0	0				
100.200.400.000.420	STAFF TRAVEL	26,534	55,176	33,000	24,975	(8,025)				
100.200.400.000.421	STAFF TRAVEL-TRANSPORT	1,522	0	0	0	0				
100.200.400.000.422	STAFF TRAVEL-LODGING	4,057	0	0	0	0				
100.200.400.000.423	STAFF TRAVEL-PER DIEM	595	0	0	0	0				
100.200.400.000.440	OTHER PURCHASED SERVICES	0	911	0	0	0				
100.400.400.000.313	PRINCIPAL/ASST PRINCIPAL	257,768	224,296	225,623	364,503	138,880	3.00	3.00	0.00	Added AP in FY19
100.400.400.000.361	INSURANCE LIFE & HEALTH	28,255	15,412	11,412	103,636	92,224				
100.400.400.000.362	UNEMPLOYMENT INSURANCE	4,010	2,599	3,464	982	(2,482)				
100.400.400.000.363	WORKERS' COMPENSATION	6,588	5,877	5,911	9,550	3,639				
100.400.400.000.364	FICA CONTRIBUTION	3,722	3,259	3,228	5,320	2,092				
100.400.400.000.365	TEACHERS' RETIREMENT TRS	31,795	27,697	28,338	45,782	17,444				
100.400.400.000.420	STAFF TRAVEL	0	0	0	0	0				
100.400.400.000.433	COMMUNICATIONS/PHONE/POST	18,614	15,267	33,475	33,475	0				
100.400.400.000.441	RENTALS	38,980	42,689	18,954	18,954	0				
100.400.400.000.443	EQUIPMENT REPAIR & MAINT	0	0	1,000	1,000	0				
100.400.400.000.450	SUPPLIES/MATERIALS/MEDIA	4,255	430	3,500	0	(3,500)				Principal will reallocate as needed
100.400.400.000.458	GAS & OIL	3,149	2,942	3,800	3,800	0				
100.400.400.000.490	OTHER EXPENSES	3,933	1,200	1,303	1,303	0				
100.400.400.000.491	DUES & FEES	0	0	150	150	0				
100.410.400.000.313	PRINCIPAL/ASST PRINCIPAL	230,179	235,437	232,821	251,759	18,938	2.00	2.00	0.00	
100.410.400.000.361	INSURANCE LIFE & HEALTH	53,665	65,474	53,855	65,089	11,234				
100.410.400.000.362	UNEMPLOYMENT INSURANCE	3,705	2,740	3,555	680	(2,875)				
100.410.400.000.363	WORKERS' COMPENSATION	5,895	6,168	6,100	6,596	496				
100.410.400.000.364	FICA CONTRIBUTION	3,307	3,405	3,314	3,601	287				
100.410.400.000.365	TEACHERS' RETIREMENT TRS	28,728	28,722	29,242	31,621	2,379				
100.410.400.000.410	PROFESSIONAL & TECHNICAL	0	0	0	0	0				
100.410.400.000.433	COMMUNICATIONS/PHONE/POST	7,756	6,189	17,159	17,159	0				
100.410.400.000.441	RENTALS	21,331	19,603	9,601	9,601	0				
100.410.400.000.450	SUPPLIES/MATERIALS/MEDIA	339	659	1,000	0	(1,000)				Principal will reallocate as needed
100.410.400.000.458	GAS & OIL	2,726	370	3,000	3,000	0				
100.410.400.000.490	OTHER EXPENSES	0	0	280	280	0				
100.410.400.000.491	DUES & FEES	614	0	200	200	0				
100.420.400.000.313	PRINCIPAL/ASST PRINCIPAL	235,522	329,457	241,634	214,526	(27,108)	2.00	2.00	0.00	
100.420.400.000.317	CERTIFIED SUBSTITUTES	12,545	0	0	0	0				
100.420.400.000.361	INSURANCE LIFE & HEALTH	46,535	43,941	34,435	41,731	7,296				
100.420.400.000.362	UNEMPLOYMENT INSURANCE	4,001	4,027	3,716	388	(3,328)				
100.420.400.000.363	WORKERS' COMPENSATION	6,364	8,632	6,331	3,759	(2,572)				
100.420.400.000.364	FICA CONTRIBUTION	4,351	4,774	3,460	2,068	(1,392)				
100.420.400.000.365	TEACHERS' RETIREMENT TRS	28,856	31,889	30,349	20,009	(10,340)				
100.420.400.000.420	STAFF TRAVEL	5,792	0	0	0	0				
100.420.400.000.421	STAFF TRAVEL-TRANSPORT	0	0	0	0	0				
100.420.400.000.422	STAFF TRAVEL-LODGING	0	0	0	0	0				
100.420.400.000.423	STAFF TRAVEL-PER DIEM	(113)	0	0	0	0				
100.420.400.000.424	STAFF TRAVEL-CHANGE COST	0	0	0	0	0				
100.420.400.000.433	COMMUNICATIONS/PHONE/POST	13,551	11,196	18,983	18,983	0				
100.420.400.000.441	RENTALS	12,821	14,627	10,622	10,622	0				
100.420.400.000.443	EQUIPMENT REPAIR & MAINT	0	0	3,000	3,000	0				
100.420.400.000.450	SUPPLIES/MATERIALS/MEDIA	3,021	2,023	1,000	0	(1,000)				Principal will reallocate as needed
100.420.400.000.458	GAS & OIL	6,562	9,654	8,300	8,300	0				
100.420.400.000.490	OTHER EXPENSES	0	0	300	300	0				
100.420.400.000.491	DUES & FEES	45	614	575	575	0				
100.430.400.000.313	PRINCIPAL/ASST PRINCIPAL	122,997	129,185	130,615	133,629	3,014	1.00	1.00	0.00	
100.430.400.000.361	INSURANCE LIFE & HEALTH	38,254	38,254	35,987	41,731	5,744				
100.430.400.000.362	UNEMPLOYMENT INSURANCE	1,793	1,275	1,981	358	(1,623)				
100.430.400.000.363	WORKERS' COMPENSATION	3,147	3,385	3,422	3,501	79				
100.430.400.000.364	FICA CONTRIBUTION	1,762	1,864	1,853	1,953	100				

NORTH SLOPE BOROUGH SCHOOL DISTRICT

FY20 PROPOSED BUDGET

As of May 3, 2019

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FY20 PROPOSED	CHANGE
3,391,288	337,786

FY19 FTE	F20 FTE	CHANGE
16.00	15.80	(0.20)

CHANGE FY19 to FY20

400 SCHOOL ADMINISTRATION		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES	
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE	NOTES
100.430.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	15,312	16,013	16,405	16,784	379				
100.430.400.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	221	0	0	0				
100.430.400.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0				
100.430.400.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0				
100.430.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0				
100.430.400.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0				
100.430.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	8,609	6,786	8,361	8,361	0				
100.430.400.000.441	RENTALS	EXPENDITURE	5,511	653	4,679	4,679	0				
100.430.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,144	867	1,500	0	(1,500)				Principal will reallocate as needed
100.430.400.000.458	GAS & OIL	EXPENDITURE	2,245	1,935	3,250	3,250	0				
100.430.400.000.490	OTHER EXPENSES	EXPENDITURE	0	0	160	160	0				
100.430.400.000.491	DUES & FEES	EXPENDITURE	0	600	250	250	0				
100.440.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	121,914	125,608	227,561	231,052	3,491	2.00	1.80	(0.20)	Partially Grant Funded
100.440.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	10,433	57,100	41,731	(15,369)				
100.440.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,969	1,456	3,647	400	(3,247)				
100.440.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,132	3,291	5,962	3,902	(2,060)				
100.440.400.000.364	FICA CONTRIBUTION	EXPENDITURE	1,768	1,803	3,269	2,133	(1,136)				
100.440.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	15,109	15,641	28,582	18,704	(9,878)				
100.440.400.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0				
100.440.400.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0				
100.440.400.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0				
100.440.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0				
100.440.400.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0				
100.440.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	15,057	12,933	18,518	18,518	0				
100.440.400.000.441	RENTALS	EXPENDITURE	17,147	20,214	10,362	10,362	0				
100.440.400.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	0	0	0				
100.440.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,542	2,407	1,500	0	(1,500)				Principal will reallocate as needed
100.440.400.000.458	GAS & OIL	EXPENDITURE	0	0	1,800	1,800	0				
100.440.400.000.490	OTHER EXPENSES	EXPENDITURE	0	0	300	300	0				
100.440.400.000.491	DUES & FEES	EXPENDITURE	0	0	100	100	0				
100.450.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	124,275	177,860	136,254	148,666	12,412	1.00	1.00	0.00	
100.450.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	14,333	13,678	13,280	41,731	28,451				
100.450.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,012	2,276	2,107	402	(1,705)				
100.450.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,183	4,660	3,570	3,895	325				
100.450.400.000.364	FICA CONTRIBUTION	EXPENDITURE	1,794	5,609	1,955	2,126	171				
100.450.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	15,271	16,032	17,422	18,672	1,250				
100.450.400.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	540	0	0	0				
100.450.400.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0				
100.450.400.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0				
100.450.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0				
100.450.400.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0				
100.450.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	3,899	5,770	10,581	10,581	0				
100.450.400.000.441	RENTALS	EXPENDITURE	10,415	8,210	5,920	5,920	0				
100.450.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	480	2,109	1,500	0	(1,500)				Principal will reallocate as needed
100.450.400.000.458	GAS & OIL	EXPENDITURE	1,846	2,457	1,800	1,800	0				
100.450.400.000.490	OTHER EXPENSES	EXPENDITURE	461	0	175	175	0				
100.450.400.000.491	DUES & FEES	EXPENDITURE	0	12	0	0	0				
100.460.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	132,246	113,227	126,496	138,537	12,041	1.00	1.00	0.00	
100.460.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	13,138	0	0	41,731	41,731				
100.460.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,813	1,325	1,929	371	(1,558)				
100.460.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,378	2,967	3,314	3,630	316				
100.460.400.000.364	FICA CONTRIBUTION	EXPENDITURE	1,910	1,620	1,804	1,975	171				
100.460.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	15,916	14,221	15,888	17,400	1,512				
100.460.400.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	552	0	0	0	0				
100.460.400.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0				
100.460.400.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0				
100.460.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0				
100.460.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	7,920	5,832	7,950	7,950	0				
100.460.400.000.441	RENTALS	EXPENDITURE	6,078	5,770	4,449	4,449	0				
100.460.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	167	5,739	1,000	0	(1,000)				Principal will reallocate as needed
100.460.400.000.458	GAS & OIL	EXPENDITURE	0	0	100	100	0				

NORTH SLOPE BOROUGH SCHOOL DISTRICT

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FY19 FTE	F20 FTE	CHANGE
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CHANGE FY19 to FY20

400	SCHOOL ADMINISTRATION	(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)				
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE	NOTES
100.460.400.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	0	0				
100.460.400.000.491	DUES & FEES	EXPENDITURE	461	0	370	370	0				
100.470.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	129,401	125,069	126,496	128,205	1,709	1.00	1.00	0.00	
100.470.400.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	9,598	0	0	0	0				
100.470.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	29,481	20,749	26,811	15,412	(11,399)				
100.470.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,251	1,453	1,929	347	(1,582)				
100.470.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,566	3,277	3,314	3,359	45				
100.470.400.000.364	FICA CONTRIBUTION	EXPENDITURE	2,596	1,811	1,804	1,840	36				
100.470.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	15,934	15,506	15,888	16,103	215				
100.470.400.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0				
100.470.400.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0				
100.470.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0				
100.470.400.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0				
100.470.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	11,490	13,438	14,115	14,115	0				
100.470.400.000.441	RENTALS	EXPENDITURE	6,673	8,662	7,898	7,898	0				
100.470.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	3,867	12,206	4,000	0	(4,000)				Principal will reallocate as needed
100.470.400.000.458	GAS & OIL	EXPENDITURE	0	0	800	800	0				
100.470.400.000.490	OTHER EXPENSES	EXPENDITURE	0	0	500	500	0				
100.470.400.000.491	DUES & FEES	EXPENDITURE	0	0	100	100	0				
100.480.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	136,631	143,200	138,813	151,320	12,507	1.00	1.00	0.00	
100.480.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	15,412	23,267	13,280	31,123	17,843				
100.480.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,133	1,561	2,132	379	(1,753)				
100.480.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,494	3,752	3,637	3,965	328				
100.480.400.000.364	FICA CONTRIBUTION	EXPENDITURE	1,972	2,066	1,992	2,178	186				
100.480.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	16,792	17,239	17,435	19,006	1,571				
100.480.400.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0				
100.480.400.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0				
100.480.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0				
100.480.400.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0				
100.480.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	8,611	6,704	5,443	5,443	0				
100.480.400.000.441	RENTALS	EXPENDITURE	5,094	5,170	3,046	3,046	0				
100.480.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,000	0	(1,000)				Principal will reallocate as needed
100.480.400.000.458	GAS & OIL	EXPENDITURE	1,588	1,690	2,209	2,209	0				
100.480.400.000.490	OTHER EXPENSES	EXPENDITURE	0	100	100	100	0				
100.480.400.000.491	DUES & FEES	EXPENDITURE	600	600	320	320	0				
100.490.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	119,618	124,962	135,694	124,298	(11,396)	1.00	1.00	0.00	
100.490.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	14,333	14,350	13,280	0	(13,280)				
100.490.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,928	1,429	2,084	20	(2,064)				
100.490.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,056	3,274	3,555	194	(3,361)				
100.490.400.000.364	FICA CONTRIBUTION	EXPENDITURE	1,713	1,806	1,947	107	(1,840)				
100.490.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	15,024	15,695	17,043	929	(16,114)				
100.490.400.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0				
100.490.400.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0				
100.490.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0				
100.490.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	8,882	7,034	6,793	6,793	0				
100.490.400.000.441	RENTALS	EXPENDITURE	6,616	6,985	3,801	3,801	0				
100.490.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,697	858	2,000	0	(2,000)				Principal will reallocate as needed
100.490.400.000.458	GAS & OIL	EXPENDITURE	0	0	0	0	0				
100.490.400.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	0	0				
100.490.400.000.491	DUES & FEES	EXPENDITURE	600	600	170	170	0				
100.499.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	142,602	145,923	143,997	146,320	2,323	1.00	1.00	0.00	
100.499.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	31,123	31,123	23,023	31,123	8,100				
100.499.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,297	1,656	2,206	395	(1,811)				
100.499.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,636	3,823	3,773	3,834	61				
100.499.400.000.364	FICA CONTRIBUTION	EXPENDITURE	2,053	2,099	2,062	2,103	41				
100.499.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	17,516	17,927	18,086	18,378	292				
100.499.400.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0				
100.499.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0				
100.499.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	383	9	3,164	3,164	0				
100.499.400.000.441	RENTALS	EXPENDITURE	1,485	1,756	1,770	1,770	0				
100.499.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,000	0	(1,000)				Principal will reallocate as needed

NORTH SLOPE BOROUGH SCHOOL DISTRICT

FY20 PROPOSED BUDGET

As of May 3, 2019

FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	F20 FTE	CHANGE
2,844,972	3,005,175	3,053,502	3,391,288	337,786	16.00	15.80	(0.20)

CHANGE FY19 to FY20

400 SCHOOL ADMINISTRATION			(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE	
100.499.400.000.458	GAS & OIL	EXPENDITURE	4,220	2,234	2,900	2,900	0				
100.499.400.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	0	0				
100.499.400.000.491	DUES & FEES	EXPENDITURE	0	0	100	100	0				

**NORTH SLOPE BOROUGH SCHOOL DISTRICT
FY20 PROPOSED BUDGET**

As of May 3, 2019

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

FY20 PROPOSED	CHANGE
1,726,089	205,829

FY19 FTE	F20 FTE	CHANGE
17.00	17.00	0.00

CHANGE FY19 to FY20

450 SCHOOL ADMIN SUPPORT STF		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES	
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE	
100.000.450.000.396	PERS ON-BEHALF	EXPENDITURE	34,456	27,526	28,759	63,750	34,991				
100.200.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,129	(1,129)	0	0	0				
100.200.450.000.366	EMPLOYEE BENEFITS	EXPENDITURE	135	(135)	0	0	0				
100.200.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	(72,761)	(48,300)	0	0	0				
100.200.450.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	2,943	540	0	0	0				
100.400.450.000.324	SUPPORT STAFF	EXPENDITURE	164,619	182,389	179,162	189,480	10,318	3.00	3.00	0.00	
100.400.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,752	1,498	0	0	0				
100.400.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	113,927	117,854	92,594	107,646	15,052				
100.400.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	(7,644)	2,120	2,695	496	(2,199)				
100.400.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,364	4,775	4,694	4,964	270				
100.400.450.000.364	FICA CONTRIBUTION	EXPENDITURE	12,417	13,639	13,193	14,082	889				
100.400.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	36,462	38,655	39,416	41,686	2,270				
100.400.450.000.49C	OTHER EXPENSES	EXPENDITURE	0	0	100	100	0				
100.410.450.000.324	SUPPORT STAFF	EXPENDITURE	101,156	114,875	105,545	107,920	2,375	2.00	2.00	0.00	
100.410.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,392	1,454	0	0	0				
100.410.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	16,705	15,412	11,412	14,711	3,299				
100.410.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,636	1,326	1,647	292	(1,355)				
100.410.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,666	3,010	2,765	2,828	63				
100.410.450.000.364	FICA CONTRIBUTION	EXPENDITURE	7,795	8,849	7,990	8,213	223				
100.410.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	22,118	23,543	23,220	23,802	582				
100.420.450.000.324	SUPPORT STAFF	EXPENDITURE	107,028	137,654	113,951	116,357	2,406	2.00	2.00	0.00	
100.420.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,808	3,701	10,970	10,970	0				
100.420.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	30,446	33,625	26,928	16,813	(10,115)				
100.420.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,743	1,619	1,926	317	(1,609)				
100.420.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,793	3,481	3,300	3,049	(251)				
100.420.450.000.364	FICA CONTRIBUTION	EXPENDITURE	8,242	10,489	9,436	8,812	(624)				
100.420.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	23,689	30,141	27,709	25,598	(2,111)				
100.430.450.000.324	SUPPORT STAFF	EXPENDITURE	58,006	70,630	65,891	67,626	1,735	1.00	1.00	0.00	
100.430.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	312	0	0	0	0				
100.430.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	14,734	16,145	14,081	17,613	3,532				
100.430.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	931	867	1,011	183	(828)				
100.430.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,524	1,799	1,726	1,772	46				
100.430.450.000.364	FICA CONTRIBUTION	EXPENDITURE	4,421	5,335	4,941	5,080	139				
100.430.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	12,761	14,348	14,158	14,878	720				
100.440.450.000.324	SUPPORT STAFF	EXPENDITURE	79,547	77,432	83,710	114,693	30,983	2.00	2.00	0.00	
100.440.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	4,554	582	0	0	0				
100.440.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	73,291	63,504	29,517	76,205	46,688				
100.440.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,306	919	1,835	300	(1,535)				
100.440.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,200	2,040	3,110	3,005	(105)				
100.440.450.000.364	FICA CONTRIBUTION	EXPENDITURE	6,208	5,746	8,913	8,491	(422)				
100.440.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	17,567	17,036	26,116	25,287	(829)				
100.450.450.000.324	SUPPORT STAFF	EXPENDITURE	42,184	51,707	60,188	60,797	609	1.00	1.00	0.00	
100.450.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	914	21,677	0	0	0				
100.450.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	20,204	24,419	17,258	22,296	5,038				
100.450.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	688	948	936	165	(771)				
100.450.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,129	1,923	1,577	1,593	16				
100.450.450.000.364	FICA CONTRIBUTION	EXPENDITURE	3,222	5,507	4,520	4,544	24				
100.450.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	9,281	11,375	13,241	13,375	134				
100.460.450.000.324	SUPPORT STAFF	EXPENDITURE	25,611	28,232	43,175	44,924	1,749	1.00	1.00	0.00	
100.460.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,275	2,582	0	0	0				
100.460.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	17,545	23,358	17,258	22,296	5,038				
100.460.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	419	323	656	119	(537)				
100.460.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	704	807	1,131	1,177	46				
100.460.450.000.364	FICA CONTRIBUTION	EXPENDITURE	1,928	2,245	3,219	3,308	89				
100.460.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	5,643	6,211	9,498	9,938	440				
100.460.450.000.42C	STAFF TRAVEL	EXPENDITURE	0	686	0	0	0				
100.470.450.000.324	SUPPORT STAFF	EXPENDITURE	71,614	80,814	75,034	102,753	27,719	2.00	2.00	0.00	
100.470.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0				
100.470.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	34,281	41,818	34,435	40,465	6,030				
100.470.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,144	961	1,606	278	(1,328)				

NORTH SLOPE BOROUGH SCHOOL DISTRICT

FY20 PROPOSED BUDGET

As of May 3, 2019

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

FY20 PROPOSED	CHANGE
1,726,089	205,829

FY19 FTE	F20 FTE	CHANGE
17.00	17.00	0.00

CHANGE FY19 to FY20

450 SCHOOL ADMIN SUPPORT STF		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	
100.470.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,876	2,117	2,752	2,692	(60)			
100.470.450.000.364	FICA CONTRIBUTION	EXPENDITURE	5,382	6,029	7,815	7,688	(127)			
100.470.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	15,755	17,779	23,108	22,606	(502)			
100.480.450.000.324	SUPPORT STAFF	EXPENDITURE	33,807	28,097	36,476	49,691	13,215	1.00	1.00	0.00
100.480.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	20,272	21,327	17,258	21,327	4,069			
100.480.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	532	316	723	132	(591)			
100.480.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	886	736	1,244	1,302	58			
100.480.450.000.364	FICA CONTRIBUTION	EXPENDITURE	2,515	2,057	3,544	3,679	135			
100.480.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	7,466	6,208	10,445	10,932	487			
100.490.450.000.324	SUPPORT STAFF	EXPENDITURE	36,122	36,156	46,112	47,957	1,845	1.00	1.00	0.00
100.490.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0			
100.490.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	13,330	15,412	11,412	14,711	3,299			
100.490.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	573	409	702	129	(573)			
100.490.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	942	946	1,208	1,257	49			
100.490.450.000.364	FICA CONTRIBUTION	EXPENDITURE	2,721	2,698	3,443	3,583	140			
100.490.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	8,033	7,980	10,145	10,603	458			
100.499.450.000.324	SUPPORT STAFF	EXPENDITURE	43,932	43,038	60,188	60,797	609	1.00	1.00	0.00
100.499.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0			
100.499.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	19,764	21,234	17,258	22,296	5,038			
100.499.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	702	509	936	165	(771)			
100.499.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,151	1,128	1,577	1,593	16			
100.499.450.000.364	FICA CONTRIBUTION	EXPENDITURE	3,293	3,193	4,520	4,528	8			
100.499.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	9,665	9,468	13,241	13,375	134			
100.499.450.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0			

**NORTH SLOPE BOROUGH SCHOOL DISTRICT
FY20 PROPOSED BUDGET**

As of May 3, 2019

FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET
807,875	880,535	908,560

FY20 PROPOSED	CHANGE
912,982	4,422

FY19 FTE	F20 FTE	CHANGE
4.00	4.00	0.00

CHANGE FY19 to FY20

510 DISTRICT ADMINISTRATION		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES	
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE	
100.000.510.000.395	TRS ON-BEHALF	EXPENDITURE	39,918	61,019	65,770	29,193	(36,577)				
100.000.510.000.396	PERS ON-BEHALF	EXPENDITURE	6,501	3,976	7,650	24,861	17,211				
100.200.510.000.311	SUPERINTENDENT	EXPENDITURE	212,300	166,154	160,000	163,000	3,000	1.00	1.00	0.00	
100.200.510.000.312	ASSOC/ASST SUPERINTENDENT	EXPENDITURE	105,082	282,087	135,300	273,236	137,936	1.00	2.00	1.00	Position re-allocation
100.200.510.000.314	CERT DIR/COOR/MANAGER	EXPENDITURE	0	0	127,242	0	(127,242)	1.00	0.00	(1.00)	Position Elimination
100.200.510.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	0	0	0	0	0				
100.200.510.000.324	SUPPORT STAFF	EXPENDITURE	107,901	112,231	103,272	102,300	(972)	1.00	1.00	0.00	
100.200.510.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	508	1,035	0	0	0				
100.200.510.000.360	EMPLOYEE BENEFITS	EXPENDITURE	1,099	(1,099)	0	0	0				
100.200.510.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	21,291	50,335	71,664	86,941	15,277				
100.200.510.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	(1,309)	237	8,119	1,455	(6,664)				
100.200.510.000.363	WORKERS' COMPENSATION	EXPENDITURE	10,890	14,616	13,318	14,110	792				
100.200.510.000.364	FICA CONTRIBUTION	EXPENDITURE	15,121	14,970	21,971	31,026	9,055				
100.200.510.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	33,294	51,578	39,141	20,473	(18,668)				
100.200.510.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	32,114	24,513	50,713	82,618	31,905				
100.200.510.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	(9,131)	13,681	0	0	0				
100.200.510.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	4,086	4,132	20,000	13,000	(7,000)				
100.200.510.000.414	LEGAL SERVICES	EXPENDITURE	158,421	0	0	0	0				
100.200.510.000.420	STAFF TRAVEL	EXPENDITURE	25,590	46,700	35,000	26,460	(8,540)				
100.200.510.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	1,878	0	0	0	0				
100.200.510.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	1,928	0	0	0	0				
100.200.510.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	550	0	0	0	0				
100.200.510.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	122	0	0	0	0				
100.200.510.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	5,312	2,639	10,000	10,000	0				
100.200.510.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0	565	0	0	0				
100.200.510.000.441	RENTALS	EXPENDITURE	2,198	2,822	3,500	3,500	0				
100.200.510.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	28,739	23,797	24,000	18,910	(5,090)				
100.200.510.000.458	GAS & OIL	EXPENDITURE	1,996	2,247	1,200	1,200	0				
100.200.510.000.490	OTHER EXPENSES	EXPENDITURE	1,477	2,302	10,350	10,350	0				
100.200.510.000.491	DUES & FEES	EXPENDITURE	0	0	350	350	0				

**NORTH SLOPE BOROUGH SCHOOL DISTRICT
FY20 PROPOSED BUDGET**

As of May 3, 2019

FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	F20 FTE	CHANGE
856,269	913,297	962,896	862,669	(100,228)	8.00	8.00	0.00

CHANGE FY19 to FY20

511 SCHOOL BOARD		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES	
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE	
100.000.511.000.396	PERS ON-BEHALF	EXPENDITURE	5,503	2,802	4,158	4,889	731				
100.200.511.000.320	SCHOOL BOARD COMPENSATION	EXPENDITURE	171,339	150,728	169,322	175,000	5,678	7.00	7.00	0.00	
100.200.511.000.324	SUPPORT STAFF	EXPENDITURE	60,920	34,203	65,891	73,847	7,956	1.00	1.00	0.00	
100.200.511.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	3,517	0	0	0				
100.200.511.000.360	EMPLOYEE BENEFITS	EXPENDITURE	790	(790)	0	0	0				
100.200.511.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	166,647	149,457	207,800	205,695	(2,105)				
100.200.511.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,978	362	1,009	200	(809)				
100.200.511.000.363	WORKERS' COMPENSATION	EXPENDITURE	5,879	4,811	6,006	6,520	514				
100.200.511.000.364	FICA CONTRIBUTION	EXPENDITURE	17,205	13,431	15,503	5,562	(9,941)				
100.200.511.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	29,304	20,621	30,407	27,246	(3,161)				
100.200.511.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0				
100.200.511.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	121,354	96,287	100,000	69,000	(31,000)				
100.200.511.000.414	LEGAL SERVICES	EXPENDITURE	0	267,336	125,000	125,000	0				
100.200.511.000.420	STAFF TRAVEL	EXPENDITURE	156,226	113,131	181,000	117,950	(63,050)				
100.200.511.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	4,404	0	0	0	0				
100.200.511.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	24,090	0	0	0	0				
100.200.511.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	6,260	0	0	0	0				
100.200.511.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	867	0	0	0	0				
100.200.511.000.425	STUDENT TRAVEL	EXPENDITURE	1,303	14,845	0	0	0				
100.200.511.000.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0				
100.200.511.000.427	STUDENT TRAVEL-LODGING	EXPENDITURE	109	0	0	0	0				
100.200.511.000.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	240	0	0	0	0				
100.200.511.000.429	STUDENT TRAVEL-CHNG COST	EXPENDITURE	378	0	0	0	0				
100.200.511.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	125	206	3,000	3,000	0				
100.200.511.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	11,773	4,155	0	0	0				
100.200.511.000.441	RENTALS	EXPENDITURE	2,198	2,327	2,000	2,000	0				
100.200.511.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	31,245	31,702	23,000	17,960	(5,040)				
100.200.511.000.490	OTHER EXPENSES	EXPENDITURE	35,134	4,165	28,800	28,800	0				

**NORTH SLOPE BOROUGH SCHOOL DISTRICT
FY20 PROPOSED BUDGET**

As of May 3, 2019

FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET
2,426,623	1,896,564	2,225,394

FY20 PROPOSED	CHANGE
1,791,859	(433,535)

FY19 FTE	F20 FTE	CHANGE
12.00	9.75	(2.25)

CHANGE FY19 to FY20

550		DIST ADMIN SUPPORT BUSOFF		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE		
100.000.550.000.395	TRS ON-BEHALF	EXPENDITURE	10,765	10,695	18,753	0	(18,753)					
100.000.550.000.396	PERS ON-BEHALF	EXPENDITURE	43,039	32,798	34,305	58,185	23,880					
100.200.550.000.314	CERT DIR/COOR/MANAGER	EXPENDITURE	78,672	82,081	131,881	0	(131,881)	1.00	0.00	(1.00)	Position Eliminated	
100.200.550.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	317,881	344,021	377,844	352,766	(25,078)	3.00	2.75	(0.25)	Position partially grant funded	
100.200.550.000.324	SUPPORT STAFF	EXPENDITURE	688,727	717,357	711,743	536,365	(175,378)	8.00	7.00	(1.00)	Position Eliminated	
100.200.550.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	102,094	29,336	89,189	89,189	0					
100.200.550.000.360	EMPLOYEE BENEFITS	EXPENDITURE	8,511	(8,511)	0	0	0					
100.200.550.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	200,661	197,256	224,513	328,391	103,878					
100.200.550.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	(2,621)	(4,377)	19,573	2,406	(17,167)					
100.200.550.000.363	WORKERS' COMPENSATION	EXPENDITURE	29,499	29,146	33,181	23,295	(9,886)					
100.200.550.000.364	FICA CONTRIBUTION	EXPENDITURE	84,306	79,984	87,216	66,607	(20,609)					
100.200.550.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	4,527	(13,439)	16,564	0	(16,564)					
100.200.550.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	197,063	209,654	250,732	193,245	(57,487)					
100.200.550.000.391	PAID LIFE INSURANCE	EXPENDITURE	(970)	154	0	0	0					
100.200.550.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	54,175	(83,985)	0	0	0					
100.200.550.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	484,345	257,617	69,000	47,000	(22,000)					
100.200.550.000.412	AUDITING & ACCOUNTING SVC	EXPENDITURE	2,994	13,312	51,000	51,000	0					
100.200.550.000.420	STAFF TRAVEL	EXPENDITURE	43,711	17,318	37,200	28,130	(9,070)					
100.200.550.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	1,820	0	0	0	0					
100.200.550.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	5,746	0	0	0	0					
100.200.550.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	1,375	0	0	0	0					
100.200.550.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	251	0	0	0	0					
100.200.550.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	23,398	26,412	44,000	44,000	0					
100.200.550.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	50,082	(1,804)	50,000	0	(50,000)					
100.200.550.000.441	RENTALS	EXPENDITURE	39,502	30,099	30,000	30,000	0					
100.200.550.000.445	INSURANCE & BOND PREMIUMS	EXPENDITURE	0	0	0	0	0					
100.200.550.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	33,756	35,144	32,000	24,580	(7,420)					
100.200.550.000.458	GAS & OIL	EXPENDITURE	10,377	8,229	5,400	5,400	0					
100.200.550.000.490	OTHER EXPENSES	EXPENDITURE	29,260	12,074	46,800	46,800	0					
100.200.550.000.491	DUES & FEES	EXPENDITURE	275	2,053	2,500	2,500	0					
100.200.550.000.495	INDIRECT COSTS	EXPENDITURE	(116,599)	(126,056)	(138,000)	(138,000)	0					

**NORTH SLOPE BOROUGH SCHOOL DISTRICT
FY20 PROPOSED BUDGET**

As of May 3, 2019

FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET
1,058,705	1,242,506	722,291

FY20 PROPOSED	CHANGE
934,098	211,807

FY19 FTE	F20 FTE	CHANGE
5.00	5.00	0.00

CHANGE FY19 to FY20

551 HUMAN RESOURCES		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES	
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE	
100.000.551.000.396	PERS ON-BEHALF	EXPENDITURE	19,751	15,848	15,346	30,992	15,646				
100.200.551.000.314	CERT DIR/COORD/MANAGER	EXPENDITURE	275,179	0	0	0	0				
100.200.551.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE		293,517	116,714	262,051	145,337	1.00	2.00	1.00	Reinstated HR Coordinator
100.200.551.000.324	SUPPORT STAFF	EXPENDITURE	172,529	241,871	209,896	206,109	(3,787)	4.00	3.00	(1.00)	Position Elimination
100.200.551.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	11,581	15,106	6,823	6,823	0				
100.200.551.000.360	EMPLOYEE BENEFITS	EXPENDITURE	2,672	(2,672)	0	0	0				
100.200.551.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	121,022	122,526	68,754	137,694	68,940				
100.200.551.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	7,190	(3,361)	5,548	1,266	(4,282)				
100.200.551.000.363	WORKERS' COMPENSATION	EXPENDITURE	11,888	14,311	9,867	12,266	2,399				
100.200.551.000.364	FICA CONTRIBUTION	EXPENDITURE	33,366	39,930	28,088	35,172	7,084				
100.200.551.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	97,564	116,048	82,855	102,995	20,140				
100.200.551.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0				
100.200.551.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	32,718	51,986	0	0	0				
100.200.551.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	16,344	47,620	20,000	14,000	(6,000)				
100.200.551.000.420	STAFF TRAVEL	EXPENDITURE	157,108	236,394	100,000	75,610	(24,390)				
100.200.551.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	6,790	0	0	0	0				
100.200.551.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	34,718	0	0	0	0				
100.200.551.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	5,640	0	0	0	0				
100.200.551.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	1,274	0	0	0	0				
100.200.551.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	5,917	7,914	5,000	5,000	0				
100.200.551.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	5,493	6,659	0	0	0				
100.200.551.000.441	RENTALS	EXPENDITURE	9,703	12,549	10,000	10,000	0				
100.200.551.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	25,811	15,280	40,000	30,720	(9,280)				
100.200.551.000.458	GAS & OIL	EXPENDITURE	2,097	3,992	2,000	2,000	0				
100.200.551.000.490	OTHER EXPENSES	EXPENDITURE	2,349	6,708	1,300	1,300	0				
100.200.551.000.491	DUES & FEES	EXPENDITURE	0	280	100	100	0				

NORTH SLOPE BOROUGH SCHOOL DISTRICT
FY20 PROPOSED BUDGET

As of May 3, 2019

FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	F20 FTE	CHANGE
0	42,729	30,000	30,950	950	0.00	0.00	0.00

CHANGE FY19 to FY20

553 STAFF SERVICES			(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE	NOTES
100.200.553.000.49C	OTHER EXPENSES	EXPENDITURE	0	42,729	30,000	30,950	950				

**NORTH SLOPE BOROUGH SCHOOL DISTRICT
FY20 PROPOSED BUDGET**

As of May 3, 2019

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

FY20 PROPOSED	CHANGE
10,632,041	(269,118)

FY19 FTE	F20 FTE	CHANGE
36.25	34.25	(2.00)

CHANGE FY19 to FY20

600		MAINTENANCE & OPERATIONS		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE		
100.000.600.000.396	PERS ON-BEHALF	EXPENDITURE	159,015	125,505	105,750	205,220	99,470					
100.200.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	357,177	299,425	240,697	116,094	(124,603)	2.00	1.00	(1.00)	Position Elimination	
100.200.600.000.322	CLASSIFIED SPECIALIST	EXPENDITURE	43,577	47,302	45,085	0	(45,085)	0.50	0.00	(0.50)	Position Elimination	
100.200.600.000.324	SUPPORT STAFF	EXPENDITURE	279,256	294,674	296,350	245,422	(50,928)	4.00	3.50	(0.50)	Position Re-Allocation	
100.200.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	294,762	294,841	248,960	234,759	(14,201)	3.00	3.00	0.00		
100.200.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	77,338	(17,998)	39,730	39,730	0					
100.200.600.000.360	EMPLOYEE BENEFITS	EXPENDITURE	27,814	(27,814)	0	0	0					
100.200.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	(70,779)	95,199	216,664	179,135	(37,529)					
100.200.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	(55,114)	(40,395)	13,254	1,619	(11,635)					
100.200.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	26,417	24,110	22,647	15,622	(7,025)					
100.200.600.000.364	FICA CONTRIBUTION	EXPENDITURE	77,091	70,151	64,756	45,376	(19,380)					
100.200.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	213,069	206,690	190,165	131,181	(58,984)					
100.200.600.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	243,402	(171,938)	0	0	0					
100.200.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	196,614	119,149	200,000	137,000	(63,000)					
100.200.600.000.420	STAFF TRAVEL	EXPENDITURE	89,762	104,166	40,000	30,240	(9,760)					
100.200.600.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	371	0	0	0	0					
100.200.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	7,316	0	0	0	0					
100.200.600.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	21,535	0	0	0	0					
100.200.600.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	59	0	0	0	0					
100.200.600.000.431	WATER & SEWER	EXPENDITURE	4,227	1,904	16,000	16,000	0					
100.200.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	30,079	25,317	28,000	28,000	0					
100.200.600.000.435	ELECTRICITY	EXPENDITURE	(54,423)	25,032	38,000	38,000	0					
100.200.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	4,605	768,253	25,000	25,000	0					
100.200.600.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	250	1,043	5,000	5,000	0					
100.200.600.000.441	RENTALS	EXPENDITURE	6,373	5,504	4,000	4,000	0					
100.200.600.000.442	BUILDING REPAIR & MAINT	EXPENDITURE	0	2,178	0	0	0					
100.200.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	17,718	4,000	4,000	0					
100.200.600.000.445	INSURANCE & BOND PREMIUMS	EXPENDITURE	1,636,572	1,728,931	1,066,573	1,066,573	0					
100.200.600.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	16,881	19,672	15,000	12,130	(2,870)					
100.200.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	99,267	65,138	82,500	65,480	(17,020)					
100.200.600.000.457	SMALL TOOLS	EXPENDITURE	0	0	200	200	0					
100.200.600.000.458	GAS & OIL	EXPENDITURE	58,282	73,973	46,000	46,000	0					
100.200.600.000.490	OTHER EXPENSES	EXPENDITURE	0	174	2,600	2,600	0					
100.200.600.000.491	DUES & FEES	EXPENDITURE	0	75	100	100	0					
100.200.600.000.510	EQUIPMENT (OVER \$5000)	EXPENDITURE	42,303	0	7,500	7,500	0					
100.300.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	39,503	0	0	0	0					
100.300.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	229,170	258,787	221,267	220,858	(409)	2.50	2.50	0.00		
100.300.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	55,688	13,914	32,400	32,400	0					
100.300.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	56,946	53,410	48,099	28,572	(19,527)					
100.300.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	5,268	3,038	3,421	601	(2,820)					
100.300.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	8,098	6,586	5,798	5,787	(11)					
100.300.600.000.364	FICA CONTRIBUTION	EXPENDITURE	24,005	19,002	16,604	16,870	266					
100.300.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	58,621	53,574	48,680	48,589	(91)					
100.300.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	7,334	27,113	0	0	0					
100.300.600.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0					
100.300.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0					
100.300.600.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	0	0	0	0					
100.300.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	104	15	0	0	0					
100.300.600.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,894	5,629	2,000	1,700	(300)					
100.300.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	226,736	30,890	153,000	126,100	(26,900)					
100.300.600.000.458	GAS & OIL	EXPENDITURE	0	0	1,200	1,200	0					
100.300.600.000.510	EQUIPMENT (OVER \$5000)	EXPENDITURE	0	17,371	0	0	0					
100.400.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	196,263	222,228	183,172	191,780	8,608	2.50	2.50	0.00		
100.400.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	28,150	48,850	8,008	8,008	0					
100.400.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	35,345	27,090	31,402	11,679	(19,723)					
100.400.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,548	2,775	2,818	511	(2,307)					
100.400.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	5,630	6,523	4,799	5,025	226					
100.400.600.000.364	FICA CONTRIBUTION	EXPENDITURE	16,051	18,585	13,739	14,532	793					
100.400.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	43,813	47,041	40,298	42,192	1,894					
100.400.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	12,410	48,475	0	0	0					

NORTH SLOPE BOROUGH SCHOOL DISTRICT

FY20 PROPOSED BUDGET

As of May 3, 2019

			FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	F20 FTE	CHANGE			
			11,336,739	10,956,216	10,901,159	10,632,041	(269,118)	36.25	34.25	(2.00)			
			CHANGE FY19 to FY20										
600	MAINTENANCE & OPERATIONS		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)					
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE	NOTES		
100.400.600.000.420	STAFF TRAVEL	EXPENDITURE	0	2,760	0	0	0						
100.400.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0						
100.400.600.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0						
100.400.600.000.431	WATER & SEWER	EXPENDITURE	80,819	85,667	75,000	75,000	0						
100.400.600.000.435	ELECTRICITY	EXPENDITURE	155,315	162,799	150,000	150,000	0						
100.400.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	40,699	47,033	40,000	40,000	0						
100.400.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	187	0	0	0						
100.400.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	77,543	44,063	50,000	43,650	(6,350)						
100.400.600.000.457	SMALL TOOLS	EXPENDITURE	0	0	100	100	0						
100.400.600.000.458	GAS & OIL	EXPENDITURE	182	0	4,250	4,250	0						
100.410.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	273,490	273,266	225,856	230,202	4,346	2.50	2.50	0.00			
100.410.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	6,946	12,497	4,345	4,345	0						
100.410.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	77,518	66,160	48,960	33,240	(15,720)						
100.410.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	4,525	3,174	3,497	442	(3,055)						
100.410.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	7,121	6,872	5,917	4,219	(1,698)						
100.410.600.000.364	FICA CONTRIBUTION	EXPENDITURE	20,212	19,534	16,905	12,207	(4,698)						
100.410.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	60,274	56,094	49,688	35,426	(14,262)						
100.410.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	2,145	21,841	0	0	0						
100.410.600.000.431	WATER & SEWER	EXPENDITURE	31,402	31,172	30,000	30,000	0						
100.410.600.000.435	ELECTRICITY	EXPENDITURE	112,177	116,285	114,000	114,000	0						
100.410.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	18,970	19,464	24,000	24,000	0						
100.410.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	64,755	34,003	30,000	23,770	(6,230)						
100.410.600.000.457	SMALL TOOLS	EXPENDITURE	0	0	100	100	0						
100.420.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	215,524	263,936	240,727	253,673	12,946	3.00	3.00	0.00			
100.420.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	18,532	26,399	8,318	8,318	0						
100.420.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	62,336	78,974	59,501	94,416	34,915						
100.420.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,543	3,078	3,724	691	(3,033)						
100.420.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	5,914	7,101	6,307	6,646	339						
100.420.600.000.364	FICA CONTRIBUTION	EXPENDITURE	17,319	20,001	18,167	19,252	1,085						
100.420.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	46,828	55,049	52,960	55,808	2,848						
100.420.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	39,566	42,214	0	0	0						
100.420.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0						
100.420.600.000.431	WATER & SEWER	EXPENDITURE	0	41,964	98,000	98,000	0						
100.420.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	0	0	0						
100.420.600.000.435	ELECTRICITY	EXPENDITURE	131,691	198,363	225,000	225,000	0						
100.420.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	168,502	129,314	90,000	90,000	0						
100.420.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	6,400	6,400	0						
100.420.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	45,178	36,382	56,500	44,620	(11,880)						
100.420.600.000.457	SMALL TOOLS	EXPENDITURE	0	0	100	100	0						
100.420.600.000.458	GAS & OIL	EXPENDITURE	307	7,250	9,000	9,000	0						
100.420.600.000.510	EQUIPMENT (OVER \$5000)	EXPENDITURE	0	6,759	0	0	0						
100.430.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	122,753	105,549	93,049	102,980	9,931	0.75	0.75	0.00			
100.430.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	70,682	48,665	161,138	103,946	(57,192)	2.00	2.00	0.00			
100.430.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	18,385	83,784	6,744	6,744	0						
100.430.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	36,407	15,960	19,970	26,970	7,000						
100.430.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,469	2,228	3,976	498	(3,478)						
100.430.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	5,413	5,878	6,660	4,725	(1,935)						
100.430.600.000.364	FICA CONTRIBUTION	EXPENDITURE	13,812	17,113	19,277	13,819	(5,458)						
100.430.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	36,998	32,751	55,432	39,675	(15,757)						
100.430.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	7,294	25,273	2,500	1,800	(700)						
100.430.600.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0						
100.430.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0						
100.430.600.000.431	WATER & SEWER	EXPENDITURE	16,735	19,032	25,000	25,000	0						
100.430.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	5,981	5,735	6,500	6,500	0						
100.430.600.000.435	ELECTRICITY	EXPENDITURE	139,704	126,590	130,000	130,000	0						
100.430.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	38,552	2,003	95,000	95,000	0						
100.430.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	48,223	40,019	26,500	21,340	(5,160)						
100.430.600.000.457	SMALL TOOLS	EXPENDITURE	0	347	100	100	0						
100.430.600.000.458	GAS & OIL	EXPENDITURE	8,474	14,409	12,500	12,500	0						
100.430.600.000.510	EQUIPMENT (OVER \$5000)	EXPENDITURE	0	5,017	0	0	0						
100.440.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	60,683	64,864	65,189	77,304	12,115	0.75	0.75	0.00			

NORTH SLOPE BOROUGH SCHOOL DISTRICT

FY20 PROPOSED BUDGET

As of May 3, 2019

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

FY20 PROPOSED	CHANGE
10,632,041	(269,118)

FY19 FTE	F20 FTE	CHANGE
36.25	34.25	(2.00)

CHANGE FY19 to FY20

600		MAINTENANCE & OPERATIONS		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE		
100.440.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	67,415	90,992	87,186	145,446	58,260	2.00	2.00	0.00		
100.440.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	22,077	31,467	6,332	6,332	0					
100.440.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	51,806	60,786	40,456	84,003	43,547					
100.440.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,342	2,140	2,321	597	(1,724)					
100.440.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,847	4,732	3,992	5,836	1,844					
100.440.600.000.364	FICA CONTRIBUTION	EXPENDITURE	11,317	13,558	11,370	16,630	5,260					
100.440.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	28,192	33,285	33,522	49,005	15,483					
100.440.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	7,032	9,046	10,000	7,000	(3,000)					
100.440.600.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0					
100.440.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0					
100.440.600.000.431	WATER & SEWER	EXPENDITURE	40,954	38,341	100,000	100,000	0					
100.440.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	4,740	3,850	5,000	5,000	0					
100.440.600.000.435	ELECTRICITY	EXPENDITURE	308,964	248,580	240,000	240,000	0					
100.440.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	133,701	2,115	200,000	200,000	0					
100.440.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	993	5,000	5,000	0					
100.440.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	32,111	41,037	36,500	28,130	(8,370)					
100.440.600.000.457	SMALL TOOLS	EXPENDITURE	0	0	200	200	0					
100.440.600.000.458	GAS & OIL	EXPENDITURE	7,894	8,414	7,100	7,100	0					
100.450.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	58,979	75,424	77,653	81,284	3,631	0.75	0.75	0.00		
100.450.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	102,120	177,359	77,076	77,361	285	1.00	1.00	0.00		
100.450.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	12,790	25,134	2,762	2,762	0					
100.450.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	49,904	55,555	48,138	114,762	66,624					
100.450.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,741	2,985	2,384	421	(1,963)					
100.450.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,151	6,442	4,054	4,156	102					
100.450.600.000.364	FICA CONTRIBUTION	EXPENDITURE	13,004	17,320	11,600	11,819	219					
100.450.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	34,021	54,380	34,040	34,902	862					
100.450.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	27,146	14,801	0	0	0					
100.450.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0					
100.450.600.000.431	WATER & SEWER	EXPENDITURE	15,448	15,824	18,000	18,000	0					
100.450.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	7,275	10,772	7,000	7,000	0					
100.450.600.000.435	ELECTRICITY	EXPENDITURE	104,984	97,315	105,000	105,000	0					
100.450.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	12,094	2,363	35,000	35,000	0					
100.450.600.000.442	BUILDING REPAIR & MAINT	EXPENDITURE	2,491	1,562	4,000	4,000	0					
100.450.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	1,565	3,148	0	0	0					
100.450.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	60,754	41,799	30,500	24,250	(6,250)					
100.450.600.000.457	SMALL TOOLS	EXPENDITURE	0	0	100	100	0					
100.450.600.000.458	GAS & OIL	EXPENDITURE	4,833	5,981	6,700	6,700	0					
100.460.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	65,171	72,888	74,924	78,430	3,506	0.75	0.75	0.00		
100.460.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	58,712	68,169	74,628	72,446	(2,183)	1.00	1.00	0.00		
100.460.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	26,064	35,805	2,855	2,855	0					
100.460.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	25,188	26,947	19,970	26,970	7,000					
100.460.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,313	1,939	2,318	413	(1,905)					
100.460.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,846	4,477	3,918	3,953	35					
100.460.600.000.364	FICA CONTRIBUTION	EXPENDITURE	11,205	13,113	11,341	11,482	141					
100.460.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	27,995	32,186	32,902	33,193	291					
100.460.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	18,246	12,968	0	0	0					
100.460.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0					
100.460.600.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0					
100.460.600.000.431	WATER & SEWER	EXPENDITURE	29,028	21,040	23,000	23,000	0					
100.460.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	5,561	4,756	7,000	7,000	0					
100.460.600.000.435	ELECTRICITY	EXPENDITURE	150,524	148,928	165,000	165,000	0					
100.460.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	95,870	0	210,000	210,000	0					
100.460.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	397	12,839	4,000	4,000	0					
100.460.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	51,348	35,290	31,500	25,220	(6,280)					
100.460.600.000.458	GAS & OIL	EXPENDITURE	3,145	4,208	3,950	3,950	0					
100.460.600.000.510	EQUIPMENT (OVER \$5000)	EXPENDITURE	0	10,440	0	0	0					
100.470.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	60,628	24,378	72,388	68,304	(4,084)	0.75	0.75	0.00		
100.470.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	169,164	169,496	156,887	151,126	(5,761)	2.00	2.00	0.00		
100.470.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	5,195	18,866	1,552	1,552	0					
100.470.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	43,376	26,335	23,023	62,247	39,224					
100.470.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,748	2,366	3,493	406	(3,087)					

NORTH SLOPE BOROUGH SCHOOL DISTRICT

FY20 PROPOSED BUDGET

As of May 3, 2019

FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	F20 FTE	CHANGE
11,336,739	10,956,216	10,901,159	10,632,041	(269,118)	36.25	34.25	(2.00)

CHANGE FY19 to FY20

600		MAINTENANCE & OPERATIONS		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE		FY19 FTE	FY20 FTE	CHANGE	
100.470.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	6,008	5,281	5,800	3,960	(1,840)					
100.470.600.000.364	FICA CONTRIBUTION	EXPENDITURE	17,819	14,331	16,751	11,454	(5,297)					
100.470.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	50,554	10,730	47,042	33,248	(13,794)					
100.470.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	18,740	7,844	0	0	0					
100.470.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0					
100.470.600.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0					
100.470.600.000.431	WATER & SEWER	EXPENDITURE	38,701	34,688	37,000	37,000	0					
100.470.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	6,080	4,609	4,700	4,700	0					
100.470.600.000.435	ELECTRICITY	EXPENDITURE	220,744	198,386	245,000	245,000	0					
100.470.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	170,942	0	350,000	350,000	0					
100.470.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	1,115	0	3,000	3,000	0					
100.470.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	90,498	27,995	41,000	32,980	(8,020)					
100.470.600.000.457	SMALL TOOLS	EXPENDITURE	0	0	100	100	0					
100.470.600.000.458	GAS & OIL	EXPENDITURE	6,316	5,545	8,200	8,200	0					
100.480.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	85,432	73,952	86,534	90,623	4,089	0.75	0.75	0.00		
100.480.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	110,495	137,784	110,500	137,719	27,219	2.00	2.00	0.00		
100.480.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	3,640	4,401	3,104	3,104	0					
100.480.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	37,557	42,382	31,382	42,382	11,000					
100.480.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,001	2,314	3,535	577	(2,958)					
100.480.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	5,132	5,773	6,019	5,983	(36)					
100.480.600.000.364	FICA CONTRIBUTION	EXPENDITURE	15,086	16,703	17,307	17,226	(81)					
100.480.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	42,105	47,718	50,542	50,235	(307)					
100.480.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	14,009	9,462	0	0	0					
100.480.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0					
100.480.600.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0					
100.480.600.000.431	WATER & SEWER	EXPENDITURE	65,352	20,460	22,000	22,000	0					
100.480.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	4,972	4,889	6,200	6,200	0					
100.480.600.000.435	ELECTRICITY	EXPENDITURE	65,817	153,466	290,000	290,000	0					
100.480.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	97,887	0	170,000	170,000	0					
100.480.600.000.444	OTHER PURCHASED SERVICES	EXPENDITURE	444	0	0	0	0					
100.480.600.000.442	BUILDING REPAIR & MAINT	EXPENDITURE	1,275	0	0	0	0					
100.480.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	252	4,107	3,000	3,000	0					
100.480.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	70,920	44,798	38,000	30,070	(7,930)					
100.480.600.000.457	SMALL TOOLS	EXPENDITURE	0	0	100	100	0					
100.480.600.000.458	GAS & OIL	EXPENDITURE	6,270	7,070	7,800	7,800	0					
100.480.600.000.510	EQUIPMENT (OVER \$5000)	EXPENDITURE	11,950	5,925	0	0	0					
100.490.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	84,967	105,549	93,049	102,980	9,931	0.75	0.75	0.00		
100.490.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	78,643	83,531	77,944	74,836	(3,108)	1.00	1.00	0.00		
100.490.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	1,372	3,414	3,414	0					
100.490.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	52,293	68,790	54,030	73,030	19,000					
100.490.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,639	2,125	2,635	485	(2,150)					
100.490.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,187	4,814	4,480	4,659	179					
100.490.600.000.364	FICA CONTRIBUTION	EXPENDITURE	12,173	13,799	12,744	13,465	721					
100.490.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	34,594	41,011	37,619	39,119	1,500					
100.490.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	1,523	5,245	0	0	0					
100.490.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0					
100.490.600.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0					
100.490.600.000.431	WATER & SEWER	EXPENDITURE	20,736	19,608	30,000	30,000	0					
100.490.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	6,461	5,443	6,000	6,000	0					
100.490.600.000.435	ELECTRICITY	EXPENDITURE	160,736	120,419	170,000	170,000	0					
100.490.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	147,169	0	203,000	203,000	0					
100.490.600.000.442	BUILDING REPAIR & MAINT	EXPENDITURE	0	0	0	0	0					
100.490.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	321	3,918	3,000	3,000	0					
100.490.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	14,812	18,434	19,500	16,260	(3,240)					
100.490.600.000.457	SMALL TOOLS	EXPENDITURE	0	0	100	100	0					
100.490.600.000.458	GAS & OIL	EXPENDITURE	5,515	7,676	6,800	6,800	0					
100.499.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	2,875	0	0	0	0					
100.499.600.000.431	WATER & SEWER	EXPENDITURE	5,203	3,941	5,000	5,000	0					
100.499.600.000.435	ELECTRICITY	EXPENDITURE	12,967	6,180	15,000	15,000	0					
100.499.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	5,537	3,738	6,000	6,000	0					
100.499.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	10,284	1,332	10,500	8,731	(1,769)					

**NORTH SLOPE BOROUGH SCHOOL DISTRICT
FY20 PROPOSED BUDGET**

As of May 3, 2019

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

FY20 PROPOSED	CHANGE
2,996,693	291,254

FY19 FTE	F20 FTE	CHANGE
32.50	32.50	0.00

CHANGE FY19 to FY20

601		M&O JANITORIAL		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE		
100.000.601.000.396	PERS ON-BEHALF	EXPENDITURE	58,008	38,842	44,998	91,067	46,069					
100.200.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	49,235	69,386	83,620	77,361	(6,259)	1.00	1.00	0.00		
100.200.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	5,650	(5,650)	0	0	0					
100.200.601.000.360	EMPLOYEE BENEFITS	EXPENDITURE	10,351	(10,351)	0	0	0					
100.200.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	17,046	22,459	17,258	41,731	24,473					
100.200.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	932	936	1,292	209	(1,083)					
100.200.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,462	1,987	2,191	2,027	(164)					
100.200.601.000.364	FICA CONTRIBUTION	EXPENDITURE	4,326	5,830	6,248	5,749	(499)					
100.200.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	12,600	17,071	18,396	17,019	(1,377)					
100.200.601.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	0	0	0	0	0					
100.200.601.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	500	500	0					
100.200.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	2,057	38,636	13,000	10,190	(2,810)					
100.200.601.000.457	SMALL TOOLS	EXPENDITURE	0	0	0	0	0					
100.400.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	223,889	229,796	220,007	240,036	20,029	5.00	5.00	0.00		
100.400.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	8,814	12,115	30,141	30,141	0					
100.400.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	126,599	121,161	102,044	104,816	2,772					
100.400.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,709	2,779	3,339	645	(2,694)					
100.400.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	6,034	6,156	5,764	6,289	525					
100.400.601.000.364	FICA CONTRIBUTION	EXPENDITURE	17,434	17,720	16,308	17,916	1,608					
100.400.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	48,426	45,876	48,402	52,946	4,544					
100.400.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	33,526	38,277	29,000	23,280	(5,720)					
100.410.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	127,526	152,951	156,215	154,146	(2,069)	3.00	3.00	0.00		
100.410.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	6,503	6,160	651	651	0					
100.410.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	54,850	78,793	51,693	104,029	52,336					
100.410.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,122	1,851	2,380	404	(1,976)					
100.410.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,462	4,104	4,093	4,039	(54)					
100.410.601.000.364	FICA CONTRIBUTION	EXPENDITURE	10,091	11,794	11,669	11,372	(297)					
100.410.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	27,534	31,940	34,367	33,912	(455)					
100.410.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	23,286	31,244	17,000	13,580	(3,420)					
100.420.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	221,132	211,015	201,064	186,483	(14,581)	4.00	4.00	0.00		
100.420.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	13,435	10,985	31,210	31,210	0					
100.420.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	74,253	85,106	62,090	132,220	70,130					
100.420.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,761	2,554	2,835	482	(2,353)					
100.420.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	6,013	5,660	4,847	4,886	39					
100.420.601.000.364	FICA CONTRIBUTION	EXPENDITURE	17,729	16,472	13,790	13,644	(146)					
100.420.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	47,802	43,413	40,697	41,026	329					
100.420.601.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	0	0	0					
100.420.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	14,769	15,410	20,000	16,490	(3,510)					
100.430.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	72,460	83,058	88,686	101,535	12,849	2.00	2.00	0.00		
100.430.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	37,165	23,519	11,057	11,057	0					
100.430.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	38,147	37,278	23,114	21,561	(1,553)					
100.430.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,778	1,175	1,344	133	(1,211)					
100.430.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,789	2,683	2,324	1,312	(1,012)					
100.430.601.000.364	FICA CONTRIBUTION	EXPENDITURE	8,257	7,689	6,584	3,697	(2,887)					
100.430.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	15,941	17,631	19,511	11,019	(8,492)					
100.430.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	18,781	18,372	11,000	8,730	(2,270)					
100.440.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	113,404	93,451	146,252	192,799	46,547	4.00	4.00	0.00		
100.440.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	45,648	45,106	1,784	1,784	0					
100.440.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	52,518	37,664	47,762	76,495	28,733					
100.440.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,537	1,411	2,228	380	(1,848)					
100.440.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,084	3,659	3,832	3,752	(80)					
100.440.601.000.364	FICA CONTRIBUTION	EXPENDITURE	11,896	10,521	10,909	10,582	(327)					
100.440.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	24,590	20,794	32,176	31,506	(670)					
100.440.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	24,791	17,848	17,000	13,580	(3,420)					
100.440.601.000.510	EQUIPMENT (OVER \$5000)	EXPENDITURE	0	13,783	0	0	0					
100.450.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	85,433	98,970	85,500	143,277	57,777	3.50	3.50	0.00		
100.450.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,751	423	15,164	15,164	0					
100.450.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	40,177	53,482	32,869	0	(32,869)					
100.450.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,419	1,273	2,279	117	(2,162)					
100.450.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,271	2,496	3,984	1,111	(2,873)					

NORTH SLOPE BOROUGH SCHOOL DISTRICT

FY20 PROPOSED BUDGET

As of May 3, 2019

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

FY20 PROPOSED	CHANGE
2,996,693	291,254

FY19 FTE	F20 FTE	CHANGE
32.50	32.50	0.00

CHANGE FY19 to FY20

601		M&O JANITORIAL		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE		
100.450.601.000.364	FICA CONTRIBUTION	EXPENDITURE	6,677	7,075	11,349	3,244	(8,105)					
100.450.601.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0					
100.450.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	20,265	20,941	37,066	4,732	(32,334)					
100.450.601.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	749	733	0	0	0					
100.450.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	6,196	20,063	13,000	10,670	(2,330)					
100.460.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	109,969	118,643	127,803	145,962	18,159	3.00	3.00	0.00		
100.460.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	13,107	13,262	16,585	16,585	0					
100.460.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	55,136	47,896	39,343	39,174	(169)					
100.460.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,956	1,420	1,939	395	(1,544)					
100.460.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,165	3,352	3,349	3,824	475					
100.460.601.000.364	FICA CONTRIBUTION	EXPENDITURE	9,211	9,647	9,456	10,950	1,494					
100.460.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	24,193	25,506	28,117	32,112	3,995					
100.460.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	15,451	14,824	8,000	6,310	(1,690)					
100.470.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	155,033	127,853	151,028	149,481	(1,547)	3.00	3.00	0.00		
100.470.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	10,548	47,953	4,459	4,459	0					
100.470.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	94,167	51,350	49,573	46,535	(3,038)					
100.470.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,647	1,849	2,299	406	(1,893)					
100.470.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,247	4,441	3,957	3,917	(41)					
100.470.601.000.364	FICA CONTRIBUTION	EXPENDITURE	12,398	12,828	11,185	11,236	51					
100.470.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	34,127	26,561	33,226	32,886	(340)					
100.470.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	23,374	19,373	17,000	12,610	(4,390)					
100.480.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	75,324	81,302	95,395	92,431	(2,964)	2.00	2.00	0.00		
100.480.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	13,131	0	4,459	4,459	0					
100.480.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	28,452	29,045	22,823	30,823	8,000					
100.480.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,433	951	1,448	248	(1,200)					
100.480.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,256	2,037	2,499	2,422	(77)					
100.480.601.000.364	FICA CONTRIBUTION	EXPENDITURE	6,670	5,826	7,099	6,893	(206)					
100.480.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	16,524	16,901	20,987	20,335	(652)					
100.480.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	9,563	11,178	10,000	7,760	(2,240)					
100.480.601.000.510	EQUIPMENT (OVER \$5000)	EXPENDITURE	0	8,295	0	0	0					
100.490.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	53,473	83,086	53,500	94,038	40,538	2.00	2.00	0.00		
100.490.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	36,093	9,501	4,664	4,664	0					
100.490.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	26,919	28,294	11,412	36,972	25,560					
100.490.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,439	965	1,368	250	(1,118)					
100.490.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,308	2,389	2,329	2,464	135					
100.490.601.000.364	FICA CONTRIBUTION	EXPENDITURE	6,744	6,847	6,700	6,969	269					
100.490.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	11,687	18,059	19,554	20,689	1,135					
100.490.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	8,600	10,993	10,000	9,700	(300)					
100.490.601.000.510	EQUIPMENT (OVER \$5000)	EXPENDITURE	0	0	0	0	0					
100.499.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	0	799	0	0	0					

NORTH SLOPE BOROUGH SCHOOL DISTRICT
FY20 PROPOSED BUDGET

As of May 3, 2019

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

FY20 PROPOSED	CHANGE
1,943,583	(141,569)

FY19 FTE	F20 FTE	CHANGE
1.00	0.00	(1.00)

CHANGE FY19 to FY20

700		PUPIL ACTIVITY				(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE	FY19 FTE	FY20 FTE	CHANGE	NOTES
100.000.700.000.395	TRS ON-BEHALF	EXPENDITURE	31,931	35,802	0	0	0							
100.000.700.000.396	PERS ON-BEHALF	EXPENDITURE	4,854	4,521	2,905	0	(2,905)							
100.200.700.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	66,565	69,241	81,668	0	(81,668)	1.00	0.00	(1.00)				Position Eliminated
100.200.700.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	514	0	28,198	28,198	0							
100.200.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	13,042	13,182	17,258	0	(17,258)							
100.200.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	(5,082)	(7,337)	1,499	0	(1,499)							
100.200.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,699	1,814	2,529	0	(2,529)							
100.200.700.000.364	FICA CONTRIBUTION	EXPENDITURE	5,101	5,227	7,246	0	(7,246)							
100.200.700.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	12,242	13,418	21,234	0	(21,234)							
100.200.700.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	(5,343)	13,638	0	0	0							
100.200.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	922	0	0	0	0							
100.200.700.000.420	STAFF TRAVEL	EXPENDITURE	7,971	15,317	6,000	4,540	(1,460)							
100.200.700.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	769	0	0	0	0							
100.200.700.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	1,643	0	0	0	0							
100.200.700.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	839	0	0	0	0							
100.200.700.000.425	STUDENT TRAVEL	EXPENDITURE	7,393	4,095	1,578,241	1,578,241	0							
100.200.700.000.427	STUDENT TRAVEL-LODGING	EXPENDITURE	396	0	0	0	0							
100.200.700.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	799	1,210	2,000	2,000	0							
100.200.700.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0	4,700	0	0	0							
100.200.700.000.445	INSURANCE & BOND PREMIUMS	EXPENDITURE	0	0	0	0	0							
100.200.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	3,445	3,776	4,000	3,360	(640)							
100.200.700.000.458	GAS & OIL	EXPENDITURE	0	0	1,500	1,500	0							
100.200.700.000.490	OTHER EXPENSES	EXPENDITURE	1,145	300	1,250	1,250	0							
100.200.700.000.491	DUES & FEES	EXPENDITURE	0	9,060	650	650	0							
100.200.700.725.425	STUDENT TRAVEL	EXPENDITURE	12,298	0	0	0	0							
100.200.700.725.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0							
100.200.700.725.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0							
100.200.700.725.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0							
100.200.700.728.425	STUDENT TRAVEL	EXPENDITURE	0	299,353	0	0	0							
100.200.700.728.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	600	0	0	0	0							
100.200.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	10	0	0	0	0							
100.200.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	16	0	0	0	0							
100.200.700.728.364	FICA CONTRIBUTION	EXPENDITURE	46	0	0	0	0							
100.200.700.728.425	STUDENT TRAVEL	EXPENDITURE	176,549	0	0	0	0							
100.200.700.728.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	4,718	0	0	0	0							
100.200.700.728.427	STUDENT TRAVEL-LODGING	EXPENDITURE	5,863	0	0	0	0							
100.200.700.728.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	11,283	0	0	0	0							
100.200.700.728.429	STUDENT TRAVEL-CHNG COST	EXPENDITURE	180	0	0	0	0							
100.200.700.728.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,705	251	300	0	(300)							
100.200.700.732.425	STUDENT TRAVEL	EXPENDITURE	31,785	0	0	0	0							
100.200.700.732.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0							
100.200.700.732.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0							
100.200.700.732.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0							
100.200.700.734.425	STUDENT TRAVEL	EXPENDITURE	43,651	0	0	0	0							
100.200.700.735.425	STUDENT TRAVEL	EXPENDITURE	8,828	0	0	0	0							
100.200.700.735.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	1,169	0	0	0	0							
100.200.700.735.427	STUDENT TRAVEL-LODGING	EXPENDITURE	1,508	0	0	0	0							
100.200.700.735.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0							
100.200.700.761.425	STUDENT TRAVEL	EXPENDITURE	12,669	0	0	0	0							
100.200.700.761.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0							
100.200.700.761.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0							
100.200.700.761.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0							
100.200.700.761.491	DUES & FEES	EXPENDITURE	0	0	0	0	0							
100.200.700.762.425	STUDENT TRAVEL	EXPENDITURE	20,400	33,836	0	0	0							
100.200.700.762.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	2,549	0	0	0	0							
100.200.700.762.427	STUDENT TRAVEL-LODGING	EXPENDITURE	5,084	0	0	0	0							
100.200.700.762.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	4,780	0	0	0	0							
100.200.700.771.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,000	0	(1,000)							
100.350.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	238	0	0	0							
100.350.700.000.425	STUDENT TRAVEL	EXPENDITURE	820	0	0	0	0							

NORTH SLOPE BOROUGH SCHOOL DISTRICT

FY20 PROPOSED BUDGET

As of May 3, 2019

FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	F20 FTE	CHANGE
2,082,313	3,333,831	2,085,152	1,943,583	(141,569)	1.00	0.00	(1.00)

CHANGE FY19 to FY20

700		PUPIL ACTIVITY			(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE			
100.350.700.728.425	STUDENT TRAVEL	EXPENDITURE	0	125	0	0	0						
100.350.700.728.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0						
100.350.700.728.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0						
100.350.700.728.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0						
100.350.700.728.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	5	0	0	0						
100.350.700.734.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	18,567	12,789	0	0	0						
100.350.700.734.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0						
100.350.700.734.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	315	214	0	0	0						
100.350.700.734.363	WORKERS' COMPENSATION	EXPENDITURE	486	331	0	0	0						
100.350.700.734.364	FICA CONTRIBUTION	EXPENDITURE	1,308	913	0	0	0						
100.350.700.734.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	181	0	0	0	0						
100.350.700.734.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	24,219	11,846	0	0	0						
100.350.700.734.420	STAFF TRAVEL	EXPENDITURE	0	5,599	0	0	0						
100.350.700.734.425	STUDENT TRAVEL	EXPENDITURE	377,853	623,532	0	0	0						
100.350.700.734.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0						
100.350.700.734.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0						
100.350.700.734.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0						
100.350.700.734.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	215	0	0	0	0						
100.350.700.762.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	5,953	13,562	0	0	0						
100.350.700.762.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0						
100.350.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	101	216	0	0	0						
100.350.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	156	334	0	0	0						
100.350.700.762.364	FICA CONTRIBUTION	EXPENDITURE	441	585	0	0	0						
100.350.700.762.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	10	0	0	0	0						
100.350.700.762.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	14,419	24,649	0	0	0						
100.350.700.762.425	STUDENT TRAVEL	EXPENDITURE	249,981	520,088	0	0	0						
100.350.700.762.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0						
100.350.700.762.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	6,936	343	0	0	0						
100.350.700.762.490	OTHER EXPENSES	EXPENDITURE	0	0	0	0	0						
100.350.700.776.425	STUDENT TRAVEL	EXPENDITURE	3,688	903	0	0	0						
100.400.700.000.316	EXTRA DUTY PAY	EXPENDITURE	11,814	13,588	12,000	12,000	0					To reflect actual cost	
100.400.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0						
100.400.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	204	209	0	0	0						
100.400.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	340	356	0	0	0						
100.400.700.000.364	FICA CONTRIBUTION	EXPENDITURE	190	196	0	0	0						
100.400.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,632	1,707	0	0	0						
100.400.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	1,245	0	0	0						
100.400.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	500	480	(20)						
100.400.700.776.316	EXTRA DUTY PAY	EXPENDITURE	0	591	0	0	0						
100.400.700.776.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	2,400	0	0	0						
100.400.700.776.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	50	0	0	0						
100.400.700.776.363	WORKERS' COMPENSATION	EXPENDITURE	0	78	0	0	0						
100.400.700.776.364	FICA CONTRIBUTION	EXPENDITURE	0	192	0	0	0						
100.400.700.776.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	74	0	0	0						
100.400.700.776.425	STUDENT TRAVEL	EXPENDITURE	0	31,163	0	0	0						
100.410.700.000.316	EXTRA DUTY PAY	EXPENDITURE	11,799	19,186	37,000	37,000	0					To reflect actual cost	
100.410.700.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,181	591	2,766	2,766	0						
100.410.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	198	314	0	0	0						
100.410.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	336	533	0	0	0						
100.410.700.000.364	FICA CONTRIBUTION	EXPENDITURE	363	329	0	0	0						
100.410.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,459	2,484	0	0	0						
100.410.700.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	260	130	0	0	0						
100.410.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	315	0	0	0						
100.410.700.000.425	STUDENT TRAVEL	EXPENDITURE	0	5,812	0	0	0						
100.410.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	306	0	750	720	(30)						
100.410.700.720.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0						
100.410.700.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0						
100.410.700.720.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0						
100.410.700.720.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0						
100.410.700.728.316	EXTRA DUTY PAY	EXPENDITURE	1,766	2,361	0	0	0						
100.410.700.728.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0						

NORTH SLOPE BOROUGH SCHOOL DISTRICT

FY20 PROPOSED BUDGET

As of May 3, 2019

			FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	F20 FTE	CHANGE			
			2,082,313	3,333,831	2,085,152	1,943,583	(141,569)	1.00	0.00	(1.00)			
			CHANGE FY19 to FY20										
700	PUPIL ACTIVITY	(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)							
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE	NOTES		
100.410.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	30	37	0	0	0						
100.410.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	46	62	0	0	0						
100.410.700.728.364	FICA CONTRIBUTION	EXPENDITURE	26	34	0	0	0						
100.410.700.728.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	222	297	0	0	0						
100.410.700.732.316	EXTRA DUTY PAY	EXPENDITURE	3,543	0	0	0	0						
100.410.700.732.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0						
100.410.700.732.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	55	0	0	0	0						
100.410.700.732.363	WORKERS' COMPENSATION	EXPENDITURE	93	0	0	0	0						
100.410.700.732.364	FICA CONTRIBUTION	EXPENDITURE	51	0	0	0	0						
100.410.700.732.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	445	0	0	0	0						
100.410.700.734.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	3,543	0	0	0						
100.410.700.734.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	60	0	0	0						
100.410.700.734.363	WORKERS' COMPENSATION	EXPENDITURE	0	93	0	0	0						
100.410.700.734.364	FICA CONTRIBUTION	EXPENDITURE	0	271	0	0	0						
100.410.700.734.425	STUDENT TRAVEL	EXPENDITURE	0	23,229	0	0	0						
100.410.700.735.316	EXTRA DUTY PAY	EXPENDITURE	1,182	0	0	0	0						
100.410.700.735.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	1,182	0	0	0						
100.410.700.735.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	18	18	0	0	0						
100.410.700.735.363	WORKERS' COMPENSATION	EXPENDITURE	31	31	0	0	0						
100.410.700.735.364	FICA CONTRIBUTION	EXPENDITURE	17	87	0	0	0						
100.410.700.735.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	148	0	0	0	0						
100.410.700.735.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	260	0	0	0						
100.410.700.735.425	STUDENT TRAVEL	EXPENDITURE	0	21,330	0	0	0						
100.410.700.761.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0						
100.410.700.761.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0						
100.410.700.761.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0						
100.410.700.761.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0						
100.410.700.761.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0						
100.410.700.761.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0						
100.410.700.762.316	EXTRA DUTY PAY	EXPENDITURE	591	1,182	0	0	0						
100.410.700.762.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	591	0	0	0	0						
100.410.700.762.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0						
100.410.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	15	18	0	0	0						
100.410.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	31	31	0	0	0						
100.410.700.762.364	FICA CONTRIBUTION	EXPENDITURE	79	17	0	0	0						
100.410.700.762.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	74	148	0	0	0						
100.410.700.762.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	130	0	0	0	0						
100.410.700.771.316	EXTRA DUTY PAY	EXPENDITURE	7,086	3,543	0	0	0						
100.410.700.771.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	3,543	0	0	0						
100.410.700.771.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0						
100.410.700.771.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	120	115	0	0	0						
100.410.700.771.363	WORKERS' COMPENSATION	EXPENDITURE	186	186	0	0	0						
100.410.700.771.364	FICA CONTRIBUTION	EXPENDITURE	103	322	0	0	0						
100.410.700.771.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	890	445	0	0	0						
100.420.700.000.316	EXTRA DUTY PAY	EXPENDITURE	14,753	34,241	68,000	68,000	0					To reflect actual cost	
100.420.700.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,182	0	8,473	8,473	0						
100.420.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0						
100.420.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	264	527	0	0	0						
100.420.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	441	897	0	0	0						
100.420.700.000.364	FICA CONTRIBUTION	EXPENDITURE	317	494	0	0	0						
100.420.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,964	4,301	0	0	0						
100.420.700.000.41C	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0						
100.420.700.000.42C	STAFF TRAVEL	EXPENDITURE	0	4,752	0	0	0						
100.420.700.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0						
100.420.700.000.425	STUDENT TRAVEL	EXPENDITURE	8,353	5,940	0	0	0					Reallocation from dist wide funds	
100.420.700.000.45C	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	4,182	1,064	3,000	2,400	(600)						
100.420.700.000.49C	OTHER EXPENSES	EXPENDITURE	0	0	250	250	0						
100.420.700.000.491	DUES & FEES	EXPENDITURE	3,210	340	2,200	2,200	0						
100.420.700.720.316	EXTRA DUTY PAY	EXPENDITURE	0	8,264	0	0	0						
100.420.700.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	126	0	0	0						
100.420.700.720.363	WORKERS' COMPENSATION	EXPENDITURE	0	217	0	0	0						

NORTH SLOPE BOROUGH SCHOOL DISTRICT

FY20 PROPOSED BUDGET

As of May 3, 2019

FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	F20 FTE	CHANGE
2,082,313	3,333,831	2,085,152	1,943,583	(141,569)	1.00	0.00	(1.00)

CHANGE FY19 to FY20

700 PUPIL ACTIVITY		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES	
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE		CHANGE
100.420.700.720.364	FICA CONTRIBUTION	EXPENDITURE	0	120	0	0	0				
100.420.700.720.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	1,038	0	0	0				
100.420.700.722.425	STUDENT TRAVEL	EXPENDITURE	1,639	670	0	0	0				
100.420.700.722.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	420	0	0	0	0				
100.420.700.722.491	DUES & FEES	EXPENDITURE	0	0	0	0	0				
100.420.700.725.316	EXTRA DUTY PAY	EXPENDITURE	8,335	5,904	0	0	0				
100.420.700.725.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	129	91	0	0	0				
100.420.700.725.363	WORKERS' COMPENSATION	EXPENDITURE	218	155	0	0	0				
100.420.700.725.364	FICA CONTRIBUTION	EXPENDITURE	119	85	0	0	0				
100.420.700.725.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,047	742	0	0	0				
100.420.700.725.425	STUDENT TRAVEL	EXPENDITURE	220	17,198	0	0	0				
100.420.700.725.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0				
100.420.700.725.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0				
100.420.700.725.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0				
100.420.700.725.491	DUES & FEES	EXPENDITURE	0	0	0	0	0				
100.420.700.728.316	EXTRA DUTY PAY	EXPENDITURE	1,772	0	0	0	0				
100.420.700.728.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,772	3,543	0	0	0				
100.420.700.728.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0				
100.420.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	60	60	0	0	0				
100.420.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	93	93	0	0	0				
100.420.700.728.364	FICA CONTRIBUTION	EXPENDITURE	161	271	0	0	0				
100.420.700.728.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	223	0	0	0	0				
100.420.700.728.425	STUDENT TRAVEL	EXPENDITURE	0	290	0	0	0				
100.420.700.728.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0				
100.420.700.728.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0				
100.420.700.728.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0				
100.420.700.728.429	STUDENT TRAVEL-CHNG COST	EXPENDITURE	0	0	0	0	0				
100.420.700.728.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0				
100.420.700.728.491	DUES & FEES	EXPENDITURE	0	0	0	0	0				
100.420.700.732.316	EXTRA DUTY PAY	EXPENDITURE	8,264	8,264	0	0	0				
100.420.700.732.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	7,435	11,814	0	0	0				
100.420.700.732.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0				
100.420.700.732.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	255	327	0	0	0				
100.420.700.732.363	WORKERS' COMPENSATION	EXPENDITURE	417	526	0	0	0				
100.420.700.732.364	FICA CONTRIBUTION	EXPENDITURE	685	964	0	0	0				
100.420.700.732.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,038	1,038	0	0	0				
100.420.700.732.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	1,398	6,585	0	0	0				
100.420.700.732.420	STAFF TRAVEL	EXPENDITURE	0	3,029	0	0	0				
100.420.700.732.425	STUDENT TRAVEL	EXPENDITURE	35,465	96,492	0	0	0				
100.420.700.732.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0				
100.420.700.732.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0				
100.420.700.732.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0				
100.420.700.732.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	544	0	0	0	0				
100.420.700.734.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0				
100.420.700.735.316	EXTRA DUTY PAY	EXPENDITURE	0	7,084	0	0	0				
100.420.700.735.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	5,089	5,544	0	0	0				
100.420.700.735.361	INSURANCE LIFE & HEALTH	EXPENDITURE	222	0	0	0	0				
100.420.700.735.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	87	203	0	0	0				
100.420.700.735.363	WORKERS' COMPENSATION	EXPENDITURE	133	331	0	0	0				
100.420.700.735.364	FICA CONTRIBUTION	EXPENDITURE	389	940	0	0	0				
100.420.700.735.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0				
100.420.700.735.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	80	1,598	0	0	0				
100.420.700.735.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	2,651	0	0	0				
100.420.700.735.420	STAFF TRAVEL	EXPENDITURE	948	0	0	0	0				
100.420.700.735.425	STUDENT TRAVEL	EXPENDITURE	51,751	135,050	0	0	0				
100.420.700.735.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	2,642	0	0	0	0				
100.420.700.735.427	STUDENT TRAVEL-LODGING	EXPENDITURE	5,151	0	0	0	0				
100.420.700.735.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	7,200	0	0	0	0				
100.420.700.735.429	STUDENT TRAVEL-CHNG COST	EXPENDITURE	125	0	0	0	0				
100.420.700.735.479	OTHER SUPPLIES/MISCELLAN	EXPENDITURE	228	0	0	0	0				
100.420.700.735.490	OTHER EXPENSES	EXPENDITURE	0	0	100	100	0				

NORTH SLOPE BOROUGH SCHOOL DISTRICT

FY20 PROPOSED BUDGET

As of May 3, 2019

FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	F20 FTE	CHANGE
2,082,313	3,333,831	2,085,152	1,943,583	(141,569)	1.00	0.00	(1.00)

CHANGE FY19 to FY20

700		PUPIL ACTIVITY		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE		
100.420.700.754.425	STUDENT TRAVEL	EXPENDITURE	0	6,790	0	0	0					
100.420.700.755.425	STUDENT TRAVEL	EXPENDITURE	0	5,171	0	0	0					
100.420.700.761.316	EXTRA DUTY PAY	EXPENDITURE	8,264	8,264	0	0	0					
100.420.700.761.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	6,723	9,948	0	0	0					
100.420.700.761.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	246	308	0	0	0					
100.420.700.761.363	WORKERS' COMPENSATION	EXPENDITURE	398	493	0	0	0					
100.420.700.761.364	FICA CONTRIBUTION	EXPENDITURE	638	850	0	0	0					
100.420.700.761.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,038	1,038	0	0	0					
100.420.700.761.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	1,366	6,542	0	0	0					
100.420.700.761.420	STAFF STAVEL	EXPENDITURE	0	1,325	0	0	0					
100.420.700.761.425	STUDENT TRAVEL	EXPENDITURE	42,205	114,948	0	0	0					
100.420.700.761.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0					
100.420.700.761.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0					
100.420.700.761.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0					
100.420.700.761.429	STUDENT TRAVEL-CHNG COST	EXPENDITURE	0	0	0	0	0					
100.420.700.761.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	544	0	0	0	0					
100.420.700.762.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	12,948	17,587	0	0	0					
100.420.700.762.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0					
100.420.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	220	277	0	0	0					
100.420.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	339	465	0	0	0					
100.420.700.762.364	FICA CONTRIBUTION	EXPENDITURE	962	1,076	0	0	0					
100.420.700.762.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	1,000	5,086	0	0	0					
100.420.700.762.425	STUDENT TRAVEL	EXPENDITURE	20,287	82,550	0	0	0					
100.420.700.762.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	3,184	0	0	0	0					
100.420.700.762.427	STUDENT TRAVEL-LODGING	EXPENDITURE	954	0	0	0	0					
100.420.700.762.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	2,511	0	0	0	0					
100.420.700.762.429	STUDENT TRAVEL-CHNG COST	EXPENDITURE	250	0	0	0	0					
100.420.700.762.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0					
100.420.700.762.490	OTHER EXPENSES	EXPENDITURE	350	0	100	100	0					
100.420.700.771.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0					
100.420.700.771.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	20,817	0	0	0					
100.420.700.771.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0					
100.420.700.771.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	354	0	0	0					
100.420.700.771.363	WORKERS' COMPENSATION	EXPENDITURE	0	545	0	0	0					
100.420.700.771.364	FICA CONTRIBUTION	EXPENDITURE	0	1,493	0	0	0					
100.420.700.771.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0					
100.420.700.771.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	11,901	0	0	0					
100.420.700.771.420	STAFF TRAVEL	EXPENDITURE	134	724	0	0	0					
100.420.700.771.425	STUDENT TRAVEL	EXPENDITURE	0	107,437	0	0	0					
100.420.700.771.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	396	0	0	0	0					
100.420.700.771.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0					
100.420.700.771.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0					
100.420.700.771.429	STUDENT TRAVEL-CHNG COST	EXPENDITURE	0	0	0	0	0					
100.420.700.771.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	320	2,331	0	0	0					
100.420.700.771.491	DUES & FEES	EXPENDITURE	0	0	0	0	0					
100.420.700.776.316	EXTRA DUTY PAY	EXPENDITURE	0	1,773	0	0	0					
100.420.700.776.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	27	0	0	0					
100.420.700.776.363	WORKERS' COMPENSATION	EXPENDITURE	0	46	0	0	0					
100.420.700.776.364	FICA CONTRIBUTION	EXPENDITURE	0	25	0	0	0					
100.420.700.776.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	223	0	0	0					
100.420.700.776.425	STUDENT TRAVEL	EXPENDITURE	8,201	4,989	0	0	0					
100.420.700.783.316	EXTRA DUTY PAY	EXPENDITURE	8,335	5,904	0	0	0					
100.420.700.783.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	130	92	0	0	0					
100.420.700.783.363	WORKERS' COMPENSATION	EXPENDITURE	218	155	0	0	0					
100.420.700.783.364	FICA CONTRIBUTION	EXPENDITURE	120	86	0	0	0					
100.420.700.783.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,047	742	0	0	0					
100.420.700.783.425	STUDENT TRAVEL	EXPENDITURE	0	8,412	0	0	0					
100.420.700.783.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0					
100.420.700.783.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0					
100.420.700.783.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0					
100.430.700.000.316	EXTRA DUTY PAY	EXPENDITURE	4,722	11,610	13,000	13,000	0					To reflect actual cost

NORTH SLOPE BOROUGH SCHOOL DISTRICT

FY20 PROPOSED BUDGET

As of May 3, 2019

			FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	F20 FTE	CHANGE			
			2,082,313	3,333,831	2,085,152	1,943,583	(141,569)	1.00	0.00	(1.00)			
			CHANGE FY19 to FY20										
700	PUPIL ACTIVITY	(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)							
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE	NOTES		
100.430.700.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	4,330	7,580	7,580	0						
100.430.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0						
100.430.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	73	248	0	0	0						
100.430.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	124	414	0	0	0						
100.430.700.000.364	FICA CONTRIBUTION	EXPENDITURE	68	617	0	0	0						
100.430.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	593	1,211	0	0	0						
100.430.700.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	1,403	0	0	0						
100.430.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	662	1,600	1,200	(400)						
100.430.700.000.425	STUDENT TRAVEL	EXPENDITURE	231	0	0	0	0					Reallocation from dsit wide funds	
100.430.700.000.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0						
100.430.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	335	1,500	1,150	(350)						
100.430.700.000.490	OTHER EXPENSES	EXPENDITURE	0	0	125	125	0						
100.430.700.000.491	DUES & FEES	EXPENDITURE	695	100	380	380	0						
100.430.700.720.316	EXTRA DUTY PAY	EXPENDITURE	0	5,904	0	0	0						
100.430.700.728.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0						
100.430.700.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	92	0	0	0						
100.430.700.720.363	WORKERS' COMPENSATION	EXPENDITURE	0	155	0	0	0						
100.430.700.720.364	FICA CONTRIBUTION	EXPENDITURE	0	85	0	0	0						
100.430.700.720.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	742	0	0	0						
100.430.700.728.316	EXTRA DUTY PAY	EXPENDITURE	2,361	1,181	0	0	0						
100.430.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	36	18	0	0	0						
100.430.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	62	31	0	0	0						
100.430.700.728.364	FICA CONTRIBUTION	EXPENDITURE	34	17	0	0	0						
100.430.700.728.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	297	148	0	0	0						
100.430.700.728.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0						
100.430.700.728.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0						
100.430.700.728.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0						
100.430.700.728.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0						
100.430.700.732.425	STUDENT TRAVEL	EXPENDITURE	0	150	0	0	0						
100.430.700.734.316	EXTRA DUTY PAY	EXPENDITURE	1,182	5,904	0	0	0						
100.430.700.734.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	11,808	7,086	0	0	0						
100.430.700.734.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0						
100.430.700.734.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	219	212	0	0	0						
100.430.700.734.363	WORKERS' COMPENSATION	EXPENDITURE	340	340	0	0	0						
100.430.700.734.364	FICA CONTRIBUTION	EXPENDITURE	920	627	0	0	0						
100.430.700.734.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	148	742	0	0	0						
100.430.700.734.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0						
100.430.700.735.490	OTHER EXPENSES	EXPENDITURE	0	0	10	10	0						
100.430.700.762.316	EXTRA DUTY PAY	EXPENDITURE	2,952	2,361	0	0	0						
100.430.700.762.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	591	1,182	0	0	0						
100.430.700.762.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0						
100.430.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	55	57	0	0	0						
100.430.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	93	93	0	0	0						
100.430.700.762.364	FICA CONTRIBUTION	EXPENDITURE	87	125	0	0	0						
100.430.700.762.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	371	297	0	0	0						
100.430.700.762.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0						
100.430.700.776.316	EXTRA DUTY PAY	EXPENDITURE	0	1,182	0	0	0						
100.430.700.776.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	18	0	0	0						
100.430.700.776.363	WORKERS' COMPENSATION	EXPENDITURE	0	31	0	0	0						
100.430.700.776.364	FICA CONTRIBUTION	EXPENDITURE	0	17	0	0	0						
100.430.700.776.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	148	0	0	0						
100.430.700.776.425	STUDENT TRAVEL	EXPENDITURE	0	1,179	0	0	0						
100.440.700.000.316	EXTRA DUTY PAY	EXPENDITURE	5,605	14,174	40,000	40,000	0					To reflect actual cost	
100.440.700.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	883	2,364	27,201	27,201	0						
100.440.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0						
100.440.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	100	258	0	0	0						
100.440.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	168	433	0	0	0						
100.440.700.000.364	FICA CONTRIBUTION	EXPENDITURE	197	381	0	0	0						
100.440.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	593	1,780	0	0	0						
100.440.700.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	372	260	0	0	0						
100.440.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	675	1,005	2,200	1,500	(700)						

NORTH SLOPE BOROUGH SCHOOL DISTRICT

FY20 PROPOSED BUDGET

As of May 3, 2019

FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	F20 FTE	CHANGE
2,082,313	3,333,831	2,085,152	1,943,583	(141,569)	1.00	0.00	(1.00)

CHANGE FY19 to FY20

700		PUPIL ACTIVITY			(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE			
100.440.700.000.420	STAFF TRAVEL	EXPENDITURE	0	0	0	0	0						
100.440.700.000.425	STUDENT TRAVEL	EXPENDITURE	0	6,000	0	0	0						Reallocation of Dist wide funds
100.440.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	2,000	1,440	(560)						
100.440.700.000.490	OTHER EXPENSES	EXPENDITURE	0	0	150	150	0						
100.440.700.000.491	DUES & FEES	EXPENDITURE	1,230	100	600	600	0						
100.440.700.720.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	4,132	8,264	0	0	0						
100.440.700.720.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0						
100.440.700.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	66	129	0	0	0						
100.440.700.720.363	WORKERS' COMPENSATION	EXPENDITURE	108	217	0	0	0						
100.440.700.720.364	FICA CONTRIBUTION	EXPENDITURE	316	630	0	0	0						
100.440.700.720.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	909	1,818	0	0	0						
100.440.700.728.316	EXTRA DUTY PAY	EXPENDITURE	3,543	2,361	0	0	0						
100.440.700.728.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0						
100.440.700.728.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0						
100.440.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	55	37	0	0	0						
100.440.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	93	62	0	0	0						
100.440.700.728.364	FICA CONTRIBUTION	EXPENDITURE	51	34	0	0	0						
100.440.700.728.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	445	297	0	0	0						
100.440.700.728.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0						
100.440.700.728.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0						
100.440.700.728.427	STUDENT TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0						
100.440.700.728.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0						
100.440.700.732.316	EXTRA DUTY PAY	EXPENDITURE	16,530	0	0	0	0						
100.440.700.732.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	13,618	0	0	0						
100.440.700.732.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	255	217	0	0	0						
100.440.700.732.363	WORKERS' COMPENSATION	EXPENDITURE	433	341	0	0	0						
100.440.700.732.364	FICA CONTRIBUTION	EXPENDITURE	239	777	0	0	0						
100.440.700.732.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	2,076	445	0	0	0						
100.440.700.732.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	3,398	67	0	0	0						
100.440.700.732.420	STAFF TRAVEL	EXPENDITURE	0	468	0	0	0						
100.440.700.732.425	STUDENT TRAVEL	EXPENDITURE	103,106	112,116	0	0	0						
100.440.700.732.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	2,275	0	0	0	0						
100.440.700.732.427	STUDENT TRAVEL-LODGING	EXPENDITURE	3,320	0	0	0	0						
100.440.700.732.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	1,800	0	0	0	0						
100.440.700.738.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0						
100.440.700.738.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0						
100.440.700.738.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0						
100.440.700.738.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0						
100.440.700.761.316	EXTRA DUTY PAY	EXPENDITURE	3,543	3,546	0	0	0						
100.440.700.761.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	8,264	10,075	0	0	0						
100.440.700.761.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	184	204	0	0	0						
100.440.700.761.363	WORKERS' COMPENSATION	EXPENDITURE	309	341	0	0	0						
100.440.700.761.364	FICA CONTRIBUTION	EXPENDITURE	683	772	0	0	0						
100.440.700.761.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	445	445	0	0	0						
100.440.700.761.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,818	1,818	0	0	0						
100.440.700.761.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	3,398	111	0	0	0						
100.440.700.761.420	STAFF TRAVEL	EXPENDITURE	0	468	0	0	0						
100.440.700.761.425	STUDENT TRAVEL	EXPENDITURE	95,112	129,486	0	0	0						
100.440.700.761.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	2,090	0	0	0	0						
100.440.700.761.427	STUDENT TRAVEL-LODGING	EXPENDITURE	1,336	0	0	0	0						
100.440.700.761.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	2,640	0	0	0	0						
100.440.700.762.316	EXTRA DUTY PAY	EXPENDITURE	2,361	0	0	0	0						
100.440.700.762.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,182	2,361	0	0	0						
100.440.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	55	37	0	0	0						
100.440.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	93	62	0	0	0						
100.440.700.762.364	FICA CONTRIBUTION	EXPENDITURE	124	181	0	0	0						
100.440.700.762.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	297	0	0	0	0						
100.440.700.762.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	260	519	0	0	0						
100.440.700.762.425	STUDENT TRAVEL	EXPENDITURE	43,802	1,129	0	0	0						
100.440.700.763.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0						
100.440.700.763.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0						

NORTH SLOPE BOROUGH SCHOOL DISTRICT

FY20 PROPOSED BUDGET

As of May 3, 2019

FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	F20 FTE	CHANGE
2,082,313	3,333,831	2,085,152	1,943,583	(141,569)	1.00	0.00	(1.00)

CHANGE FY19 to FY20

700		PUPIL ACTIVITY			(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE			
100.440.700.763.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0						
100.440.700.763.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0						
100.440.700.763.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0						
100.440.700.763.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0						
100.440.700.776.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0						
100.440.700.776.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0						
100.440.700.776.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0						
100.440.700.776.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0						
100.440.700.776.425	STUDENT TRAVEL	EXPENDITURE	8,175	0	0	0	0						
100.450.700.000.316	EXTRA DUTY PAY	EXPENDITURE	8,265	7,085	11,000	11,000	0					To reflect actual cost	
100.450.700.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	3,244	1,766	4,282	4,282	0						
100.450.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0						
100.450.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	180	138	0	0	0						
100.450.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	302	232	0	0	0						
100.450.700.000.364	FICA CONTRIBUTION	EXPENDITURE	366	236	0	0	0						
100.450.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,038	915	0	0	0						
100.450.700.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	714	389	0	0	0						
100.450.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	664	420	0	0	0						
100.450.700.000.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0					Reallocation of Dist wide funds	
100.450.700.000.45C	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	718	1,500	1,150	(350)						
100.450.700.000.49C	OTHER EXPENSES	EXPENDITURE	0	0	140	140	0						
100.450.700.000.491	DUES & FEES	EXPENDITURE	445	0	320	320	0						
100.450.700.720.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	5,904	0	0	0						
100.450.700.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	92	0	0	0						
100.450.700.720.363	WORKERS' COMPENSATION	EXPENDITURE	0	155	0	0	0						
100.450.700.720.364	FICA CONTRIBUTION	EXPENDITURE	0	448	0	0	0						
100.450.700.720.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	1,299	0	0	0						
100.450.700.728.316	EXTRA DUTY PAY	EXPENDITURE	2,361	2,361	0	0	0						
100.450.700.728.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0						
100.450.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	37	40	0	0	0						
100.450.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	62	62	0	0	0						
100.450.700.728.364	FICA CONTRIBUTION	EXPENDITURE	34	34	0	0	0						
100.450.700.728.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	297	0	0	0	0						
100.450.700.728.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0						
100.450.700.732.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	243	0	0	0						
100.450.700.732.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	4	0	0	0						
100.450.700.732.363	WORKERS' COMPENSATION	EXPENDITURE	0	6	0	0	0						
100.450.700.732.364	FICA CONTRIBUTION	EXPENDITURE	0	19	0	0	0						
100.450.700.732.425	STUDENT TRAVEL	EXPENDITURE	0	4,138	0	0	0						
100.450.700.734.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	14,756	12,990	0	0	0						
100.450.700.734.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	247	201	0	0	0						
100.450.700.734.363	WORKERS' COMPENSATION	EXPENDITURE	386	340	0	0	0						
100.450.700.734.364	FICA CONTRIBUTION	EXPENDITURE	1,127	994	0	0	0						
100.450.700.734.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	649	0	0	0	0						
100.450.700.734.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0						
100.450.700.761.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	1,243	0	0	0						
100.450.700.761.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	21	0	0	0						
100.450.700.761.363	WORKERS' COMPENSATION	EXPENDITURE	0	33	0	0	0						
100.450.700.761.364	FICA CONTRIBUTION	EXPENDITURE	0	95	0	0	0						
100.450.700.761.420	STAFF TRAVEL	EXPENDITURE	0	408	0	0	0						
100.450.700.761.425	STUDENT TRAVEL	EXPENDITURE	0	2,006	0	0	0						
100.450.700.762.316	EXTRA DUTY PAY	EXPENDITURE	0	4,722	0	0	0						
100.450.700.762.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	3,543	0	0	0	0						
100.450.700.762.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0						
100.450.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	55	73	0	0	0						
100.450.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	92	124	0	0	0						
100.450.700.762.364	FICA CONTRIBUTION	EXPENDITURE	270	68	0	0	0						
100.450.700.762.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	593	0	0	0						
100.450.700.762.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	779	0	0	0	0						
100.450.700.776.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0						
100.450.700.776.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0						

NORTH SLOPE BOROUGH SCHOOL DISTRICT

FY20 PROPOSED BUDGET

As of May 3, 2019

FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	F20 FTE	CHANGE
2,082,313	3,333,831	2,085,152	1,943,583	(141,569)	1.00	0.00	(1.00)

CHANGE FY19 to FY20

700		PUPIL ACTIVITY			(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE			
100.450.700.776.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0						
100.450.700.776.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0						
100.450.700.776.425	STUDENT TRAVEL	EXPENDITURE	0	1,185	0	0	0						
100.460.700.000.316	EXTRA DUTY PAY	EXPENDITURE	8,265	8,265	14,000	14,000	0					To reflect actual cost	
100.460.700.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	2,956	8,473	8,473	0						
100.460.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0						
100.460.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	128	175	0	0	0						
100.460.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	217	294	0	0	0						
100.460.700.000.364	FICA CONTRIBUTION	EXPENDITURE	119	346	0	0	0						
100.460.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,038	1,038	0	0	0						
100.460.700.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	650	0	0	0						
100.460.700.000.41C	PROFESSIONAL & TECHNICAL	EXPENDITURE	2,620	465	0	0	0						
100.460.700.000.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0					Reallocation of Dist wide funds	
100.460.700.000.45C	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,500	1,150	(350)						
100.460.700.000.49C	OTHER EXPENSES	EXPENDITURE	0	0	100	100	0						
100.460.700.000.491	DUES & FEES	EXPENDITURE	505	0	330	330	0						
100.460.700.728.316	EXTRA DUTY PAY	EXPENDITURE	2,361	2,361	0	0	0						
100.460.700.728.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0						
100.460.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	37	37	0	0	0						
100.460.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	62	62	0	0	0						
100.460.700.728.364	FICA CONTRIBUTION	EXPENDITURE	34	34	0	0	0						
100.460.700.728.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	297	297	0	0	0						
100.460.700.728.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0						
100.460.700.728.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0						
100.460.700.732.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	203	0	0	0						
100.460.700.732.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	3	0	0	0						
100.460.700.732.363	WORKERS' COMPENSATION	EXPENDITURE	0	5	0	0	0						
100.460.700.732.364	FICA CONTRIBUTION	EXPENDITURE	0	16	0	0	0						
100.460.700.732.42C	STAFF TRAVEL	EXPENDITURE	0	400	0	0	0						
100.460.700.732.425	STUDENT TRAVEL	EXPENDITURE	0	9,837	0	0	0						
100.460.700.734.316	EXTRA DUTY PAY	EXPENDITURE	0	0	0	0	0						
100.460.700.734.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	12,990	11,808	0	0	0						
100.460.700.734.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	211	192	0	0	0						
100.460.700.734.363	WORKERS' COMPENSATION	EXPENDITURE	340	309	0	0	0						
100.460.700.734.364	FICA CONTRIBUTION	EXPENDITURE	994	900	0	0	0						
100.460.700.734.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0						
100.460.700.734.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,559	1,299	0	0	0						
100.460.700.761.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	203	0	0	0						
100.460.700.761.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	3	0	0	0						
100.460.700.761.363	WORKERS' COMPENSATION	EXPENDITURE	0	5	0	0	0						
100.460.700.761.364	FICA CONTRIBUTION	EXPENDITURE	0	15	0	0	0						
100.460.700.761.42C	STAFF TRAVEL	EXPENDITURE	0	400	0	0	0						
100.460.700.761.425	STUDENT TRAVEL	EXPENDITURE	0	9,318	0	0	0						
100.460.700.762.316	EXTRA DUTY PAY	EXPENDITURE	2,361	1,181	0	0	0						
100.460.700.762.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,182	2,363	0	0	0						
100.460.700.762.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0						
100.460.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	81	57	0	0	0						
100.460.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	155	93	0	0	0						
100.460.700.762.364	FICA CONTRIBUTION	EXPENDITURE	157	197	0	0	0						
100.460.700.762.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	593	148	0	0	0						
100.460.700.762.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	260	260	0	0	0						
100.460.700.776.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	2,364	0	0	0						
100.460.700.776.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	40	0	0	0						
100.460.700.776.363	WORKERS' COMPENSATION	EXPENDITURE	0	62	0	0	0						
100.460.700.776.364	FICA CONTRIBUTION	EXPENDITURE	0	109	0	0	0						
100.460.700.776.425	STUDENT TRAVEL	EXPENDITURE	0	981	0	0	0						
100.470.700.000.316	EXTRA DUTY PAY	EXPENDITURE	11,185	8,250	21,000	21,000	0					To reflect actual cost	
100.470.700.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	7,084	0	0	0						
100.470.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0						
100.470.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	174	248	0	0	0						
100.470.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	293	402	0	0	0						

NORTH SLOPE BOROUGH SCHOOL DISTRICT

FY20 PROPOSED BUDGET

As of May 3, 2019

			FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	F20 FTE	CHANGE			
			2,082,313	3,333,831	2,085,152	1,943,583	(141,569)	1.00	0.00	(1.00)			
			CHANGE FY19 to FY20										
700	PUPIL ACTIVITY	(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)							
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE	NOTES		
100.470.700.000.364	FICA CONTRIBUTION	EXPENDITURE	162	661	0	0	0						
100.470.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,405	1,036	0	0	0						
100.470.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	409	550	0	0	0						
100.470.700.000.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0						
100.470.700.000.45C	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	4,845	0	1,500	1,440	(60)					Reallocation of Dist wide funds	
100.470.700.000.49C	OTHER EXPENSES	EXPENDITURE	0	0	275	275	0						
100.470.700.000.491	DUES & FEES	EXPENDITURE	735	110	470	470	0						
100.470.700.728.316	EXTRA DUTY PAY	EXPENDITURE	0	2,361	0	0	0						
100.470.700.728.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0						
100.470.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	40	0	0	0						
100.470.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	0	62	0	0	0						
100.470.700.728.364	FICA CONTRIBUTION	EXPENDITURE	0	34	0	0	0						
100.470.700.728.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0						
100.470.700.728.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0						
100.470.700.728.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	0	0	0	0	0						
100.470.700.728.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0						
100.470.700.732.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	100	0	0	0						
100.470.700.732.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	2	0	0	0						
100.470.700.732.363	WORKERS' COMPENSATION	EXPENDITURE	0	3	0	0	0						
100.470.700.732.364	FICA CONTRIBUTION	EXPENDITURE	0	1	0	0	0						
100.470.700.732.425	STUDENT TRAVEL	EXPENDITURE	0	9,767	0	0	0						
100.470.700.734.316	EXTRA DUTY PAY	EXPENDITURE	5,904	5,904	0	0	0						
100.470.700.734.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	7,086	0	0	0						
100.470.700.734.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0						
100.470.700.734.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	92	210	0	0	0						
100.470.700.734.363	WORKERS' COMPENSATION	EXPENDITURE	155	340	0	0	0						
100.470.700.734.364	FICA CONTRIBUTION	EXPENDITURE	85	626	0	0	0						
100.470.700.734.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	742	742	0	0	0						
100.470.700.734.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	260	0	0	0						
100.470.700.734.45C	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	108	0	0	0	0						
100.470.700.761.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	100	0	0	0						
100.470.700.761.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	2	0	0	0						
100.470.700.761.363	WORKERS' COMPENSATION	EXPENDITURE	0	3	0	0	0						
100.470.700.761.364	FICA CONTRIBUTION	EXPENDITURE	0	1	0	0	0						
100.470.700.761.425	STUDENT TRAVEL	EXPENDITURE	0	10,703	0	0	0						
100.470.700.762.316	EXTRA DUTY PAY	EXPENDITURE	3,543	3,543	0	0	0						
100.470.700.762.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0						
100.470.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	55	53	0	0	0						
100.470.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	93	93	0	0	0						
100.470.700.762.364	FICA CONTRIBUTION	EXPENDITURE	51	51	0	0	0						
100.470.700.762.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	445	445	0	0	0						
100.480.700.000.316	EXTRA DUTY PAY	EXPENDITURE	4,722	9,438	5,000	5,000	0					To reflect actual cost	
100.480.700.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	3,543	3,543	5,084	5,084	0						
100.480.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0						
100.480.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	129	206	0	0	0						
100.480.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	217	340	0	0	0						
100.480.700.000.364	FICA CONTRIBUTION	EXPENDITURE	340	407	0	0	0						
100.480.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	593	1,185	0	0	0						
100.480.700.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	779	0	0	0	0						
100.480.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	1,264	1,080	0	0	0						
100.480.700.000.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0						
100.480.700.000.45C	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,500	1,150	(350)					Reallocation of Dist wide funds	
100.480.700.000.49C	OTHER EXPENSES	EXPENDITURE	0	0	100	100	0						
100.480.700.000.491	DUES & FEES	EXPENDITURE	475	0	325	325	0						
100.480.700.720.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	5,904	0	0	0						
100.480.700.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	91	0	0	0						
100.480.700.720.363	WORKERS' COMPENSATION	EXPENDITURE	0	155	0	0	0						
100.480.700.720.364	FICA CONTRIBUTION	EXPENDITURE	0	448	0	0	0						
100.480.700.720.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	1,299	0	0	0						
100.480.700.728.316	EXTRA DUTY PAY	EXPENDITURE	0	2,361	0	0	0						
100.480.700.728.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,361	0	0	0	0						

NORTH SLOPE BOROUGH SCHOOL DISTRICT

FY20 PROPOSED BUDGET

As of May 3, 2019

FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	F20 FTE	CHANGE
2,082,313	3,333,831	2,085,152	1,943,583	(141,569)	1.00	0.00	(1.00)

CHANGE FY19 to FY20

700 PUPIL ACTIVITY		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	
100.480.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	40	40	0	0	0			
100.480.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	62	62	0	0	0			
100.480.700.728.364	FICA CONTRIBUTION	EXPENDITURE	181	181	0	0	0			
100.480.700.728.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	519	0	0	0	0			
100.480.700.732.425	STUDENT TRAVEL	EXPENDITURE	0	1,253	0	0	0			
100.480.700.734.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	7,086	18,894	0	0	0			
100.480.700.734.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	120	302	0	0	0			
100.480.700.734.363	WORKERS' COMPENSATION	EXPENDITURE	186	495	0	0	0			
100.480.700.734.364	FICA CONTRIBUTION	EXPENDITURE	542	1,438	0	0	0			
100.480.700.734.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	2,858	0	0	0			
100.480.700.762.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	9,447	2,361	0	0	0			
100.480.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	149	40	0	0	0			
100.480.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	248	62	0	0	0			
100.480.700.762.364	FICA CONTRIBUTION	EXPENDITURE	723	181	0	0	0			
100.480.700.762.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,818	0	0	0	0			
100.480.700.763.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	1,182	0	0	0			
100.480.700.763.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	19	0	0	0			
100.480.700.763.363	WORKERS' COMPENSATION	EXPENDITURE	0	31	0	0	0			
100.480.700.763.364	FICA CONTRIBUTION	EXPENDITURE	0	90	0	0	0			
100.480.700.763.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	260	0	0	0			
100.480.700.776.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	1,182	0	0	0			
100.480.700.776.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	19	0	0	0			
100.480.700.776.363	WORKERS' COMPENSATION	EXPENDITURE	0	31	0	0	0			
100.480.700.776.364	FICA CONTRIBUTION	EXPENDITURE	0	91	0	0	0			
100.480.700.776.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	260	0	0	0			
100.480.700.776.425	STUDENT TRAVEL	EXPENDITURE	0	981	0	0	0			
100.490.700.000.316	EXTRA DUTY PAY	EXPENDITURE	9,449	8,265	12,000	12,000	0			To reflect actual cost
100.490.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	148	128	0	0	0			
100.490.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	248	217	0	0	0			
100.490.700.000.364	FICA CONTRIBUTION	EXPENDITURE	136	120	0	0	0			
100.490.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,187	1,038	0	0	0			
100.490.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	1,076	330	0	0	0			
100.490.700.000.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0			Reallocation of Dist wide funds
100.490.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	712	1,500	1,440	(60)			
100.490.700.000.491	DUES & FEES	EXPENDITURE	565	0	350	350	0			
100.490.700.720.316	EXTRA DUTY PAY	EXPENDITURE	0	5,904	0	0	0			
100.490.700.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	85	0	0	0			
100.490.700.720.363	WORKERS' COMPENSATION	EXPENDITURE	0	155	0	0	0			
100.490.700.720.364	FICA CONTRIBUTION	EXPENDITURE	0	85	0	0	0			
100.490.700.720.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	742	0	0	0			
100.490.700.728.316	EXTRA DUTY PAY	EXPENDITURE	0	3,543	0	0	0			
100.490.700.728.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0			
100.490.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	58	0	0	0			
100.490.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	0	98	0	0	0			
100.490.700.728.364	FICA CONTRIBUTION	EXPENDITURE	0	54	0	0	0			
100.490.700.728.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	467	0	0	0			
100.490.700.728.425	STUDENT TRAVEL	EXPENDITURE	0	0	0	0	0			
100.490.700.728.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	0	0	0	0			
100.490.700.729.316	EXTRA DUTY PAY	EXPENDITURE	0	2,361	0	0	0			
100.490.700.729.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	35	0	0	0			
100.490.700.729.363	WORKERS' COMPENSATION	EXPENDITURE	0	62	0	0	0			
100.490.700.729.364	FICA CONTRIBUTION	EXPENDITURE	0	34	0	0	0			
100.490.700.729.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	297	0	0	0			
100.490.700.732.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	487	0	0	0			
100.490.700.732.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	8	0	0	0			
100.490.700.732.363	WORKERS' COMPENSATION	EXPENDITURE	0	13	0	0	0			
100.490.700.732.364	FICA CONTRIBUTION	EXPENDITURE	0	33	0	0	0			
100.490.700.732.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	85	0	0	0			
100.490.700.732.425	STUDENT TRAVEL	EXPENDITURE	0	1,253	0	0	0			
100.490.700.734.316	EXTRA DUTY PAY	EXPENDITURE	1,182	0	0	0	0			
100.490.700.734.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	5,904	5,904	0	0	0			

NORTH SLOPE BOROUGH SCHOOL DISTRICT

FY20 PROPOSED BUDGET

As of May 3, 2019

FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	F20 FTE	CHANGE
2,082,313	3,333,831	2,085,152	1,943,583	(141,569)	1.00	0.00	(1.00)

CHANGE FY19 to FY20

700 PUPIL ACTIVITY		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	
100.490.700.734.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	119	100	0	0	0			
100.490.700.734.363	WORKERS' COMPENSATION	EXPENDITURE	186	155	0	0	0			
100.490.700.734.364	FICA CONTRIBUTION	EXPENDITURE	469	452	0	0	0			
100.490.700.734.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	266	0	0	0	0			
100.490.700.761.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	487	0	0	0			
100.490.700.761.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	8	0	0	0			
100.490.700.761.363	WORKERS' COMPENSATION	EXPENDITURE	0	13	0	0	0			
100.490.700.761.364	FICA CONTRIBUTION	EXPENDITURE	0	33	0	0	0			
100.490.700.761.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	85	0	0	0			
100.490.700.761.425	STUDENT TRAVEL	EXPENDITURE	0	696	0	0	0			
100.490.700.762.316	EXTRA DUTY PAY	EXPENDITURE	1,182	3,543	0	0	0			
100.490.700.762.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	0	0	0			
100.490.700.762.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0			
100.490.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	18	55	0	0	0			
100.490.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	31	93	0	0	0			
100.490.700.762.364	FICA CONTRIBUTION	EXPENDITURE	17	51	0	0	0			
100.490.700.762.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	148	445	0	0	0			
100.490.700.762.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0			
100.499.700.000.316	EXTRA DUTY PAY	EXPENDITURE	5,309	5,309	5,000	5,000	0			To reflect actual cost
100.499.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0			
100.499.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	84	82	0	0	0			
100.499.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	139	139	0	0	0			
100.499.700.000.364	FICA CONTRIBUTION	EXPENDITURE	77	76	0	0	0			
100.499.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	667	667	0	0	0			
100.499.700.000.490	OTHER EXPENSES	EXPENDITURE	0	0	100	100	0			
100.499.700.000.491	DUES & FEES	EXPENDITURE	420	0	340	340	0			

NORTH SLOPE BOROUGH SCHOOL DISTRICT
FY20 PROPOSED BUDGET

As of May 3, 2019

FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	F20 FTE	CHANGE
0	2,949	32,316	76,749	44,433	0.00	0.00	0.00

CHANGE FY19 to FY20

760		STD TRANS-TO/FROM SCHOOL		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE	NOTES	
100.000.760.000.395	TRS ON-BEHALF	EXPENDITURE	0	16	0	0	0					
100.000.760.000.396	PERS ON-BEHALF	EXPENDITURE	0	2,933	32,316	76,749	44,433					

NORTH SLOPE BOROUGH SCHOOL DISTRICT
FY20 PROPOSED BUDGET

As of May 3, 2019

FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET
0	0	2,938

FY20 PROPOSED	CHANGE
6,964	4,026

FY19 FTE	F20 FTE	CHANGE
0.00	0.00	0.00

CHANGE FY19 to FY20

762	STD TRANS- OTHER		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)		INC (DEC)		
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE	NOTES
100.000.762.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	2,938	6,964	4,026				

**NORTH SLOPE BOROUGH SCHOOL DISTRICT
FY20 PROPOSED BUDGET**

As of May 3, 2019

FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	F20 FTE	CHANGE
10,401	3,592	926	2,018	1,092	0.00	0.00	0.00

CHANGE FY19 to FY20

780 COMMUNITY SERVICES		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES	
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE	NOTES
100.000.780.000.396	PERS ON-BEHALF	EXPENDITURE	0	3,592	926	2,018	1,092				
100.200.780.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	5,778	0	0	0	0				
100.200.780.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	1,220	0	0	0	0				
100.200.780.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	94	0	0	0	0				
100.200.780.000.363	WORKERS' COMPENSATION	EXPENDITURE	151	0	0	0	0				
100.200.780.000.364	FICA CONTRIBUTION	EXPENDITURE	397	0	0	0	0				
100.200.780.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,118	0	0	0	0				
100.400.780.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	1,230	0	0	0	0				
100.400.780.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	18	0	0	0	0				
100.400.780.000.363	WORKERS' COMPENSATION	EXPENDITURE	30	0	0	0	0				
100.400.780.000.364	FICA CONTRIBUTION	EXPENDITURE	93	0	0	0	0				
100.400.780.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	271	0	0	0	0				

NORTH SLOPE BOROUGH SCHOOL DISTRICT
FY20 PROPOSED BUDGET

As of May 3, 2019

			FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	F20 FTE	CHANGE		
			0	3,254	38,122	78,301	40,179	0.00	0.00	0.00		
						CHANGE FY19 to FY20						
790	FOOD SERVICES		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)			INC (DEC)		
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE	NOTES	
100.000.790.000.396	PERS ON-BEHALF	EXPENDITURE	0	3,254	38,122	78,301	40,179					

NORTH SLOPE BOROUGH SCHOOL DISTRICT
FY20 PROPOSED BUDGET

As of May 3, 2019

FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	F20 FTE	CHANGE
5,087,585	5,427,485	3,793,867	3,491,876	(301,991)	0.00	0.00	0.00

CHANGE FY19 to FY20

900		FUND TRANSFERS		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE		
100.200.900.000.542	TRANS TO FOOD SERVICE	TRANSFERS OUT	2,639,781	2,358,440	2,394,986	2,306,488	(88,498)					
100.200.900.000.545	TRANS TO HOUSING FUND	TRANSFERS OUT	1,647,804	1,472,556	1,098,881	885,388	(213,493)					
100.200.900.000.548	TRANS TO COMMUNITY RECREA	TRANSFERS OUT	300,000	433,675	300,000	300,000	0					
100.200.900.000.550	TRANS TO OTHER FUNDS	TRANSFERS OUT	500,000	1,162,815	0	0	0					



Special Revenue Funds

- 205 • Pupil Transportation
- 215 • Community Schools
- 255 • Food Service
- 600 • Employee Housing



DEVELOPMENT OF THE WHOLE CHILD

FY20 NSBSD PROPOSED BUDGET

Special Revenue Funds

**NORTH SLOPE BOROUGH SCHOOL DISTRICT
FY20 PROPOSED BUDGET
As of May 3, 2019**

SPECIAL REVENUE FUNDS - REVENUE & EXPENDITURES SNAPSHOT

205 PUPIL TRANSPORTATION	FY20 PROPOSED	FY20 FTE
REVENUE STATE	2,429,840	
TRANSFER FROM OTHER FUNDS	0	
EXPENDITURES	2,429,840	21.00
TOTAL	0	
215 COMMUNITY SCHOOLS	FY20 PROPOSED	FY20 FTE
REVENUE	0	
TRANSFER FROM OTHER FUNDS	300,000	
EXPENDITURES	300,000	1.00
TOTAL	0	
255 FOOD SERVICE FUND	FY20 PROPOSED	FY20 FTE
REVENUE	1,146,000	
TRANSFER FROM OTHER FUNDS	2,306,488	
EXPENDITURES	3,452,487	24.00
TOTAL	0	
600 EMPLOYEE HOUSING	FY20 PROPOSED	FY20 FTE
REVENUE	1,698,880	
TRANSFER FROM OTHER FUNDS	885,388	
EXPENDITURES	2,584,268	4.25
TOTAL	0	
SPECIAL REVENUE FUNDS TOTALS	FY20 PROPOSED	FY20 FTE
REVENUE	5,274,720	
TRANSFER FROM OTHER FUNDS	3,491,876	
EXPENDITURES	8,766,595	50.25
TOTAL	0	



Special Revenue Fund

205 • Pupil Transportation

NORTH SLOPE BOROUGH SCHOOL DISTRICT
FY20 PROPOSED BUDGET

As of May 3, 2019

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

FY20 PROPOSED	CHANGE
(0)	(0)

FY19 FTE	F20 FTE	CHANGE
20.25	21.00	0.75

CHANGE FY19 to FY20

205	PUPIL TRANSPORTATION FUND	(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES
ACCOUNT	DESCRIPTION	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE	
205.000.000.000.065	STATE STUDENT TRANSPOR	REVENUE	(2,144,737)	(2,290,998)	(2,333,332)	(2,429,840)				UPDATED TO REFLECT SALARY CHANGES
205.000.000.000.250	TRANSFER FROM OTHER FUNDS	TRANSFERS IN	0	0	(207,445)	207,445				
205.200.760.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	69,622	99,649	96,517	116,094	1.00	1.00	0.00	
205.200.760.000.324	SUPPORT STAFF	EXPENDITURE	110,158	114,436	148,895	119,952	2.00	2.00	0.00	
205.200.760.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	152,561	204,086	152,600	219,281	3.00	3.00	0.00	
205.200.760.000.327	BUS DRIVERS	EXPENDITURE	2,384	(2,384)	0	0				
205.200.760.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	8,786	(1,967)	6,201	6,201				
205.200.760.000.360	EMPLOYEE BENEFITS	EXPENDITURE	4,254	54,691	0	0				
205.200.760.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	38,066	102,464	129,416	156,469				
205.200.760.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	(8,363)	(6,098)	7,155	1,205				
205.200.760.000.363	WORKERS' COMPENSATION	EXPENDITURE	8,615	10,570	13,265	11,930				
205.200.760.000.364	FICA CONTRIBUTION	EXPENDITURE	25,321	31,422	34,975	34,092				
205.200.760.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	72,036	90,114	102,655	100,172				
205.200.760.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	55,003	782	10,000	10,000				
205.200.760.000.420	STAFF TRAVEL	EXPENDITURE	26,989	14,877	1,500	1,500				
205.200.760.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	(302)	0	0	0				
205.200.760.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	2,183	0	0	0				
205.200.760.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	4,905	0	0	0				
205.200.760.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	84	0	0	0				
205.200.760.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	3,245	3,162	0	0				
205.200.760.000.441	RENTALS	EXPENDITURE	0	0	4,000	4,000				
205.200.760.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	2,598	1,255	0	0				
205.200.760.000.445	INSURANCE & BOND PREMIUMS	EXPENDITURE	0	0	0	0				
205.200.760.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,490	543	1,700	1,700				
205.200.760.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	1,006	589	1,700	1,700				
205.200.760.000.491	DUES & FEES	EXPENDITURE	65	1,705	100	100				
205.200.762.000.327	BUS DRIVERS	EXPENDITURE	500	(500)	0	0				
205.200.762.000.360	EMPLOYEE BENEFITS	EXPENDITURE	287	(287)	0	0				
205.200.900.000.550	TRANS TO OTHER FUNDS	TRANSFERS OUT	0	0	0	0				
205.300.760.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	0	4,379	0	0				
205.300.760.000.327	BUS DRIVERS	EXPENDITURE	296,765	271,555	445,870	403,378	6.96	6.96	0.00	
205.300.760.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	68,920	41,028	0	0				
205.300.760.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	129,248	77,460	186,656	165,840				
205.300.760.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	5,865	3,655	6,810	937				
205.300.760.000.363	WORKERS' COMPENSATION	EXPENDITURE	9,407	7,639	11,680	9,197				
205.300.760.000.364	FICA CONTRIBUTION	EXPENDITURE	27,552	23,261	33,280	26,102				
205.300.760.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	226	0	0	0				
205.300.760.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	65,941	59,729	97,280	78,018				
205.300.760.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	15,288	2,779	10,500	10,500				
205.300.760.000.420	STAFF TRAVEL	EXPENDITURE	0	1,009	0	0				
205.300.760.000.431	WATER & SEWER	EXPENDITURE	1,821	504	4,000	4,000				
205.300.760.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	718	650	1,500	1,500				
205.300.760.000.435	ELECTRICITY	EXPENDITURE	39,162	39,111	10,500	10,500				
205.300.760.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	7,747	17,511	4,500	4,500				
205.300.760.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	1,511	1,240	0	0				
205.300.760.000.441	RENTALS	EXPENDITURE	0	0	2,000	2,000				
205.300.760.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	700	18,433	0	0				
205.300.760.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	14,927	3,105	2,000	2,000				
205.300.760.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	30,141	62,832	25,500	25,500				
205.300.760.000.455	SCH BUS-MAINT SUPPLIES	EXPENDITURE	4,625	29,328	5,000	5,000				
205.300.760.000.457	SMALL TOOLS	EXPENDITURE	0	0	250	250				
205.300.760.000.458	GAS & OIL	EXPENDITURE	84,542	78,517	83,500	83,500				
205.300.760.000.490	OTHER EXPENSES	EXPENDITURE	1,786	280	300	300				
205.300.761.000.327	BUS DRIVERS	EXPENDITURE	6,219	2,549	75,769	0			(75,769)	
205.300.761.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	6,990	353	0	0				
205.300.761.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	1,718	0	0	0				
205.300.761.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	221	18	1,201	0			(1,201)	
205.300.761.000.363	WORKERS' COMPENSATION	EXPENDITURE	343	71	1,985	0			(1,985)	
205.300.761.000.364	FICA CONTRIBUTION	EXPENDITURE	1,004	220	5,796	0			(5,796)	
205.300.761.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,376	638	16,669	0			(16,669)	
205.300.762.000.327	BUS DRIVERS	EXPENDITURE	41,506	41,776	66,624	60,275	1.04	1.04	0.00	

NORTH SLOPE BOROUGH SCHOOL DISTRICT

FY20 PROPOSED BUDGET

As of May 3, 2019

			FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	F20 FTE	CHANGE			
			(175,130)	(302,851)	0	(0)	(0)	20.25	21.00	0.75			
			CHANGE FY19 to FY20										
205	PUPIL TRANSPORTATION FUND	(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)					NOTES	
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE			
205.300.762.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	483	0	0	0	0						
205.300.762.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	17,829	11,234	27,891	24,781	(3,110)						
205.300.762.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	666	499	1,020	140	(880)						
205.300.762.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,084	1,032	1,745	1,374	(371)						
205.300.762.000.364	FICA CONTRIBUTION	EXPENDITURE	3,159	3,144	4,975	3,901	(1,074)						
205.300.762.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	8,949	9,033	14,535	11,658	(2,877)						
205.350.760.000.327	BUS DRIVERS	EXPENDITURE	0	0	0	0	0						
205.350.760.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0						
205.350.760.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	0	0	0						
205.350.760.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	0	0	0						
205.350.760.000.364	FICA CONTRIBUTION	EXPENDITURE	0	0	0	0	0						
205.350.760.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	0	0	0						
205.430.760.000.327	BUS DRIVERS	EXPENDITURE	32,004	29,570	42,330	60,781	18,451	0.62	0.87	0.25		Move FTE from Housing	
205.430.760.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	9,417	8,099	9,555	13,408	3,853						
205.430.760.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	517	295	650	165	(485)						
205.430.760.000.363	WORKERS' COMPENSATION	EXPENDITURE	815	721	1,110	1,593	483						
205.430.760.000.364	FICA CONTRIBUTION	EXPENDITURE	2,421	2,124	3,180	4,661	1,481						
205.430.760.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	7,045	6,156	9,310	13,372	4,062						
205.430.760.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	12,432	0	0	0						
205.430.760.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	500	0	0	0	0						
205.430.760.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	36	3,657	500	500	0						
205.430.760.000.455	SCH BUS-MAINT SUPPLIES	EXPENDITURE	0	4,513	0	0	0						
205.430.760.000.458	GAS & OIL	EXPENDITURE	2,644	411	2,400	2,400	0						
205.430.761.000.327	BUS DRIVERS	EXPENDITURE	2,206	745	0	0	0						
205.430.761.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	93	0	0	0	0						
205.430.761.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	34	12	0	0	0						
205.430.761.000.363	WORKERS' COMPENSATION	EXPENDITURE	56	18	0	0	0						
205.430.761.000.364	FICA CONTRIBUTION	EXPENDITURE	167	56	0	0	0						
205.430.761.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	485	164	0	0	0						
205.430.762.000.327	BUS DRIVERS	EXPENDITURE	5,907	6,463	8,875	9,082	207	0.13	0.13	0.00			
205.430.762.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	1,730	1,698	2,004	2,004	(0)						
205.430.762.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	95	62	232	25	(207)						
205.430.762.000.363	WORKERS' COMPENSATION	EXPENDITURE	151	158	665	238	(427)						
205.430.762.000.364	FICA CONTRIBUTION	EXPENDITURE	447	465	670	696	26						
205.430.762.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,301	1,349	1,955	1,998	43						
205.440.760.000.327	BUS DRIVERS	EXPENDITURE	26,889	25,527	42,795	47,658	4,863	0.87	0.87	0.00			
205.440.760.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,157	967	0	0	0						
205.440.760.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	1,614	0	14,749	0	(14,749)						
205.440.760.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	440	381	655	132	(523)						
205.440.760.000.363	WORKERS' COMPENSATION	EXPENDITURE	706	639	1,120	1,249	129						
205.440.760.000.364	FICA CONTRIBUTION	EXPENDITURE	2,141	2,051	3,200	3,648	448						
205.440.760.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	5,743	5,616	9,415	10,526	1,111						
205.440.760.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	966	0	1,800	1,800	0						
205.440.760.000.455	SCH BUS-MAINT SUPPLIES	EXPENDITURE	2,760	6,503	500	500	0						
205.440.760.000.458	GAS & OIL	EXPENDITURE	742	0	700	700	0						
205.440.761.000.327	BUS DRIVERS	EXPENDITURE	1,154	0	0	0	0						
205.440.761.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	18	0	0	0	0						
205.440.761.000.363	WORKERS' COMPENSATION	EXPENDITURE	27	0	0	0	0						
205.440.761.000.364	FICA CONTRIBUTION	EXPENDITURE	88	0	0	0	0						
205.440.761.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	254	0	0	0	0						
205.440.762.000.327	BUS DRIVERS	EXPENDITURE	2,662	3,814	6,395	7,121	726	0.13	0.13	0.00			
205.440.762.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	241	0	2,204	0	(2,204)						
205.440.762.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	42	54	95	20	(75)						
205.440.762.000.363	WORKERS' COMPENSATION	EXPENDITURE	69	90	170	187	17						
205.440.762.000.364	FICA CONTRIBUTION	EXPENDITURE	203	292	480	545	65						
205.440.762.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	560	839	1,405	1,573	168						
205.450.760.000.327	BUS DRIVERS	EXPENDITURE	35,389	2,153	42,800	43,231	431	0.87	0.87	0.00			
205.450.760.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	8,028	0	0	0						
205.450.760.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	14,828	0	22,353	0	(22,353)						
205.450.760.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	556	89	655	0	(655)						
205.450.760.000.363	WORKERS' COMPENSATION	EXPENDITURE	867	263	1,120	0	(1,120)						
205.450.760.000.364	FICA CONTRIBUTION	EXPENDITURE	2,608	281	3,200	0	(3,200)						
205.450.760.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	314	0	0	0						

NORTH SLOPE BOROUGH SCHOOL DISTRICT

FY20 PROPOSED BUDGET

As of May 3, 2019

			FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	F20 FTE	CHANGE			
			(175,130)	(302,851)	0	(0)	(0)	20.25	21.00	0.75			
			CHANGE FY19 to FY20										
205	PUPIL TRANSPORTATION FUND		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)			INC (DEC)			
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE	NOTES		
205.450.760.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	7,324	474	9,415	0	(9,415)						
205.450.760.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0						
205.450.760.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	52	0	1,000	1,000	0						
205.450.760.000.458	GAS & OIL	EXPENDITURE	0	0	700	700	0						
205.450.762.000.327	BUS DRIVERS	EXPENDITURE	4,209	0	6,395	6,460	65	0.13	0.13	0.00			
205.450.762.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	1,499	0	3,340	0	(3,340)						
205.450.762.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	65	0	100	0	(100)						
205.450.762.000.363	WORKERS' COMPENSATION	EXPENDITURE	103	0	165	0	(165)						
205.450.762.000.364	FICA CONTRIBUTION	EXPENDITURE	309	0	475	0	(475)						
205.450.762.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	915	0	1,405	0	(1,405)						
205.460.760.000.327	BUS DRIVERS	EXPENDITURE	36,398	37,426	61,365	63,028	1,663	0.87	0.87	0.00			
205.460.760.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	10,661	11,355	15,846	14,627	(1,219)						
205.460.760.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	580	454	940	171	(769)						
205.460.760.000.363	WORKERS' COMPENSATION	EXPENDITURE	945	967	1,605	1,651	46						
205.460.760.000.364	FICA CONTRIBUTION	EXPENDITURE	2,754	2,817	4,610	4,752	142						
205.460.760.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	8,008	8,231	13,500	13,866	366						
205.460.760.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	360	471	1,500	1,500	0						
205.460.760.000.455	SCH BUS-MAINT SUPPLIES	EXPENDITURE	0	2,777	200	200	0						
205.460.760.000.458	GAS & OIL	EXPENDITURE	1,064	0	1,000	1,000	0						
205.460.761.000.327	BUS DRIVERS	EXPENDITURE	159	305	0	0	0						
205.460.761.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	4	0	0	0	0						
205.460.761.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2	5	0	0	0						
205.460.761.000.363	WORKERS' COMPENSATION	EXPENDITURE	4	8	0	0	0						
205.460.761.000.364	FICA CONTRIBUTION	EXPENDITURE	12	23	0	0	0						
205.460.761.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	35	67	0	0	0						
205.460.762.000.327	BUS DRIVERS	EXPENDITURE	7,782	10,078	9,170	9,418	248	0.13	0.13	0.00			
205.460.762.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	2,376	2,655	2,368	2,186	(182)						
205.460.762.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	123	105	140	25	(115)						
205.460.762.000.363	WORKERS' COMPENSATION	EXPENDITURE	203	262	240	247	7						
205.460.762.000.364	FICA CONTRIBUTION	EXPENDITURE	589	760	685	710	25						
205.460.762.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,712	1,887	2,020	2,072	52						
205.470.760.000.327	BUS DRIVERS	EXPENDITURE	34,310	33,340	43,730	60,781	17,051	0.62	0.87	0.25		Move FTE from Housing	
205.470.760.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	1,117	0	0	0						
205.470.760.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	9,694	8,355	9,555	13,408	3,853						
205.470.760.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	554	371	670	165	(505)						
205.470.760.000.363	WORKERS' COMPENSATION	EXPENDITURE	874	846	1,145	1,593	448						
205.470.760.000.364	FICA CONTRIBUTION	EXPENDITURE	2,596	2,488	3,285	4,576	1,291						
205.470.760.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	7,548	7,252	9,620	13,372	3,752						
205.470.760.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	31	0	0	0						
205.470.760.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	36	118	1,000	1,000	0						
205.470.760.000.455	SCH BUS-MAINT SUPPLIES	EXPENDITURE	0	0	700	700	0						
205.470.760.000.458	GAS & OIL	EXPENDITURE	1,927	0	1,800	1,800	0						
205.470.761.000.327	BUS DRIVERS	EXPENDITURE	526	593	0	0	0						
205.470.761.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	128	0	0	0	0						
205.470.761.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	9	9	0	0	0						
205.470.761.000.363	WORKERS' COMPENSATION	EXPENDITURE	14	15	0	0	0						
205.470.761.000.364	FICA CONTRIBUTION	EXPENDITURE	40	45	0	0	0						
205.470.761.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	116	130	0	0	0						
205.470.762.000.327	BUS DRIVERS	EXPENDITURE	6,314	7,254	9,165	9,082	(83)	0.13	0.13	0.00			
205.470.762.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	1,785	1,752	2,004	2,004	(0)						
205.470.762.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	101	74	140	25	(115)						
205.470.762.000.363	WORKERS' COMPENSATION	EXPENDITURE	162	179	240	238	(2)						
205.470.762.000.364	FICA CONTRIBUTION	EXPENDITURE	478	524	690	684	(6)						
205.470.762.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,389	1,527	2,020	1,998	(22)						
205.480.760.000.327	BUS DRIVERS	EXPENDITURE	28,606	34,198	48,885	51,009	2,124	0.87	0.87	0.00			
205.480.760.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	28,290	34,451	36,306	33,149	(3,157)						
205.480.760.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	444	414	730	135	(595)						
205.480.760.000.363	WORKERS' COMPENSATION	EXPENDITURE	747	895	1,285	1,336	51						
205.480.760.000.364	FICA CONTRIBUTION	EXPENDITURE	2,103	2,491	3,585	3,782	197						
205.480.760.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	6,365	7,106	10,750	11,222	472						
205.480.760.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	95	509	0	0	0						
205.480.760.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	302	0	1,000	1,000	0						
205.480.760.000.455	SCH BUS-MAINT SUPPLIES	EXPENDITURE	0	0	300	300	0						

NORTH SLOPE BOROUGH SCHOOL DISTRICT

FY20 PROPOSED BUDGET

As of May 3, 2019

			FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	F20 FTE	CHANGE			
			(175,130)	(302,851)	0	(0)	(0)	20.25	21.00	0.75			
			CHANGE FY19 to FY20										
205	PUPIL TRANSPORTATION FUND		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)					
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE	NOTES		
205.480.760.000.458	GAS & OIL	EXPENDITURE	1,214	738	2,300	2,300	0						
205.480.761.000.327	BUS DRIVERS	EXPENDITURE	300	170	0	0	0						
205.480.761.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	19	0	0	0	0						
205.480.761.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	5	3	0	0	0						
205.480.761.000.363	WORKERS' COMPENSATION	EXPENDITURE	8	4	0	0	0						
205.480.761.000.364	FICA CONTRIBUTION	EXPENDITURE	22	12	0	0	0						
205.480.761.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	66	37	0	0	0						
205.480.762.000.327	BUS DRIVERS	EXPENDITURE	138	3,848	7,305	7,622	317	0.13	0.13	0.00			
205.480.762.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	77	3,652	5,425	4,953	(472)						
205.480.762.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2	54	107	20	(87)						
205.480.762.000.363	WORKERS' COMPENSATION	EXPENDITURE	4	101	190	200	10						
205.480.762.000.364	FICA CONTRIBUTION	EXPENDITURE	11	280	535	565	30						
205.480.762.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	30	847	1,605	1,677	72						
205.490.760.000.327	BUS DRIVERS	EXPENDITURE	47,545	41,956	50,175	69,750	19,575	0.62	0.87	0.25	Move FTE from Housing		
205.490.760.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	1,174	0	0	0						
205.490.760.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	11,167	9,555	9,555	13,408	3,853						
205.490.760.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	772	484	780	192	(588)						
205.490.760.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,217	1,079	1,315	1,827	512						
205.490.760.000.364	FICA CONTRIBUTION	EXPENDITURE	3,604	3,132	3,775	5,294	1,519						
205.490.760.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	10,188	9,105	11,035	15,345	4,310						
205.490.760.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	31	0	0	0	0						
205.490.760.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	838	0	1,700	1,700	0						
205.490.760.000.455	SCH BUS-MAINT SUPPLIES	EXPENDITURE	36	0	0	0	0						
205.490.760.000.458	GAS & OIL	EXPENDITURE	3,128	0	2,850	2,850	0						
205.490.761.000.327	BUS DRIVERS	EXPENDITURE	940	0	0	0	0						
205.490.761.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	86	0	0	0	0						
205.490.761.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	15	0	0	0	0						
205.490.761.000.363	WORKERS' COMPENSATION	EXPENDITURE	24	0	0	0	0						
205.490.761.000.364	FICA CONTRIBUTION	EXPENDITURE	71	0	0	0	0						
205.490.761.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	207	0	0	0	0						
205.490.762.000.327	BUS DRIVERS	EXPENDITURE	8,440	9,061	10,520	10,422	(98)	0.13	0.13	0.00			
205.490.762.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	2,024	2,004	2,004	2,004	(0)						
205.490.762.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	136	98	165	29	(136)						
205.490.762.000.363	WORKERS' COMPENSATION	EXPENDITURE	217	227	275	273	(2)						
205.490.762.000.364	FICA CONTRIBUTION	EXPENDITURE	640	658	795	791	(4)						
205.490.762.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,857	1,913	2,315	2,293	(22)						



Special Revenue Fund

215 • Community Schools

NORTH SLOPE BOROUGH SCHOOL DISTRICT
FY20 PROPOSED BUDGET

As of May 3, 2019

FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET
138,730	58,380	0

FY20 PROPOSED	CHANGE
(0)	(0)

FY19 FTE	F20 FTE	CHANGE
1.00	1.00	0.00

CHANGE FY19 to FY20

215		COMMUNITY SCHOOLS			(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE			
215.000.000.000.250	TRANSFER FROM OTHER FUNDS	TRANSFERS IN	(300,000)	(433,675)	(300,000)	(300,000)	0						
215.200.780.000.324	SUPPORT STAFF	EXPENDITURE	416	(416)	0	0	0						
215.200.780.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	26	(26)	0	0	0						
215.200.780.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	21,929	9,223	15,915	15,915	0						
215.200.780.000.360	EMPLOYEE BENEFITS	EXPENDITURE	424	5,648	0	0	0						
215.200.780.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	(1,256)	0	0	0	0						
215.200.780.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	(4,450)	(4,774)	0	0	0						
215.200.780.000.363	WORKERS' COMPENSATION	EXPENDITURE	536	180	0	0	0						
215.200.780.000.364	FICA CONTRIBUTION	EXPENDITURE	1,544	880	0	0	0						
215.200.780.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	4,529	995	0	0	0						
215.200.780.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	3,380	0	0	0						
215.200.780.000.420	STAFF TRAVEL	EXPENDITURE	0	5,291	2,978	2,978	1						
215.200.780.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	15,911	5,097	3,925	3,925	0						
215.200.780.000.490	OTHER EXPENSES	EXPENDITURE	0	848	1,200	1,200	0						
215.200.780.000.499	UNALLOCATED	EXPENDITURE	0	0	0	0	0						
215.300.780.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0						
215.400.780.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	344	0	0	0	0						
215.400.780.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	57,101	58,354	0	0	0						
215.400.780.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	1,353	0	0	0	0						
215.400.780.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	952	982	0	0	0						
215.400.780.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,383	1,409	0	0	0						
215.400.780.000.364	FICA CONTRIBUTION	EXPENDITURE	4,372	4,326	0	0	0						
215.400.780.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	3,814	1,049	0	0	0						
215.410.780.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,311	4,252	6,117	6,117	0						
215.420.780.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	0	0	0						
215.410.780.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	22	39	0	0	0						
215.410.780.000.363	WORKERS' COMPENSATION	EXPENDITURE	34	107	0	0	0						
215.410.780.000.364	FICA CONTRIBUTION	EXPENDITURE	100	322	0	0	0						
215.410.780.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	85	935	0	0	0						
215.410.780.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0						
215.420.780.000.324	SUPPORT STAFF	EXPENDITURE	16,559	26,440	30,763	30,478	(285)	1.00	1.00	0.00			
215.420.780.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	91,002	123,227	57,600	57,600	0						
215.420.780.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	12,101	0	0	0	0						
215.420.780.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,790	1,821	481	84	(397)						
215.420.780.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,771	3,747	806	799	(7)						
215.420.780.000.364	FICA CONTRIBUTION	EXPENDITURE	7,732	10,730	2,354	2,333	(21)						
215.420.780.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	6,162	16,268	6,768	6,705	(63)						
215.420.780.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	962	0	0	0						
215.420.780.000.490	OTHER EXPENSES	EXPENDITURE	0	0	100	873	773						
215.430.780.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	41,284	40,862	33,931	33,931	0						
215.430.780.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	884	429	0	0	0						
215.430.780.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	697	587	0	0	0						
215.430.780.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,070	1,044	0	0	0						
215.430.780.000.364	FICA CONTRIBUTION	EXPENDITURE	3,148	2,943	0	0	0						
215.430.780.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	940	553	0	0	0						
215.430.780.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0						
215.440.780.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	16,070	18,731	22,618	22,618	0						
215.440.780.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	269	298	0	0	0						
215.440.780.000.363	WORKERS' COMPENSATION	EXPENDITURE	402	473	0	0	0						
215.440.780.000.364	FICA CONTRIBUTION	EXPENDITURE	1,229	1,409	0	0	0						
215.440.780.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	668	441	0	0	0						
215.440.780.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0						
215.440.780.000.459	FOOD	EXPENDITURE	0	0	0	0	0						
215.450.780.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	25,140	37,320	28,277	28,277	0						
215.450.780.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	838	0	0	0	0						
215.450.780.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	436	526	0	0	0						
215.450.780.000.363	WORKERS' COMPENSATION	EXPENDITURE	674	953	0	0	0						
215.450.780.000.364	FICA CONTRIBUTION	EXPENDITURE	1,927	2,757	0	0	0						
215.450.780.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	742	1,534	0	0	0						
215.450.780.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0						
215.450.780.000.459	FOOD	EXPENDITURE	0	0	0	0	0						

NORTH SLOPE BOROUGH SCHOOL DISTRICT

FY20 PROPOSED BUDGET

As of May 3, 2019

FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	F20 FTE	CHANGE
138,730	58,380	0	(0)	(0)	1.00	1.00	0.00

CHANGE FY19 to FY20

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



Special Revenue Fund

255 • Food Service

NORTH SLOPE BOROUGH SCHOOL DISTRICT
FY20 PROPOSED BUDGET

As of May 3, 2019

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

FY20 PROPOSED	CHANGE
1	3

FY19 FTE	F20 FTE	CHANGE
24.00	24.00	0.00

CHANGE FY19 to FY20

255		FOOD SERVICE FUND			(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE			
255.000.000.000.040	OTHER LOCAL REVENUE	REVENUE	(116,064)	0	(115,000)	(115,000)	0						
255.000.000.000.100	REVENUE FROM FED SOURCE	REVENUE	(112,034)	(35,815)	(112,000)	(112,000)	0						
255.000.000.000.150	FEDERAL THRU STATE OF AK	REVENUE	(34,894)	(57,596)	(35,000)	(35,000)	0						
255.000.000.000.161	FOOD SERVICE REIMBURSEMNT	REVENUE	(884,465)	(912,695)	(884,000)	(884,000)	0						
255.000.000.000.190	FEDERAL REV THRU OTHER	REVENUE	0	(132,800)	0	0	0						
255.000.000.000.250	TRANSFER FROM OTHER FUNDS	TRANSFERS IN	(2,639,781)	(2,358,440)	(2,394,986)	(2,306,488)	88,498						
255.200.000.000.020	FOOD SERVICE LOCAL REV	REVENUE	0	0	0	0	0						
255.200.790.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	99,899	104,537	107,306	116,094	8,788	1.00	1.00	0.00			
255.200.790.000.326	FOOD SERVICE STAFF	EXPENDITURE	463	(463)	0	0	0						
255.200.790.000.360	EMPLOYEE BENEFITS	EXPENDITURE	380	43,453	0	0	0						
255.200.790.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	(63,757)	41,731	30,831	41,731	10,900						
255.200.790.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	(14,129)	(11,913)	1,638	313	(1,325)						
255.200.790.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,566	2,739	2,811	3,042	231						
255.200.790.000.364	FICA CONTRIBUTION	EXPENDITURE	7,516	7,854	8,025	8,736	711						
255.200.790.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	21,978	22,998	23,607	25,541	1,934						
255.200.790.000.420	STAFF TRAVEL	EXPENDITURE	15,114	18,047	4,990	4,994	4						
255.200.790.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	859	0	0	0	0						
255.200.790.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	586	0	0	0	0						
255.200.790.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	900	0	0	0	0						
255.200.790.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	1,434	912	0	0	0						
255.200.790.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	5,000	5,000	0						
255.200.790.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	290	1,511	1,511	0						
255.200.790.000.458	GAS & OIL	EXPENDITURE	0	0	2,700	2,700	0						
255.200.790.000.490	OTHER EXPENSES	EXPENDITURE	121	132	100	100	0						
255.300.790.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	0	0	0	0	0						
255.300.790.000.326	FOOD SERVICE STAFF	EXPENDITURE	362,859	410,925	423,725	399,038	(24,687)	8.00	8.00	0.00			
255.300.790.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	56,245	60,557	0	0	0						
255.300.790.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	198,926	229,537	182,748	213,147	30,399						
255.300.790.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	6,753	5,483	5,910	1,067	(4,843)						
255.300.790.000.363	WORKERS' COMPENSATION	EXPENDITURE	10,918	11,876	10,415	10,455	40						
255.300.790.000.364	FICA CONTRIBUTION	EXPENDITURE	31,659	35,338	29,450	29,747	297						
255.300.790.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	76,879	88,304	87,454	88,500	1,046						
255.300.790.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	3,975	8,992	18,000	18,000	0						
255.300.790.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	897	5,551	2,300	2,300	0						
255.300.790.000.457	SMALL TOOLS	EXPENDITURE	0	0	0	0	0						
255.300.790.000.458	GAS & OIL	EXPENDITURE	13,203	32,894	8,350	8,350	0						
255.300.790.000.459	FOOD	EXPENDITURE	457,472	556,045	458,000	458,000	0						
255.300.790.000.460	MILK	EXPENDITURE	41,802	47,194	42,000	42,000	0						
255.300.790.720.326	FOOD SERVICE STAFF	EXPENDITURE	4,588	0	0	0	0						
255.300.790.720.361	INSURANCE LIFE & HEALTH	EXPENDITURE	188	0	0	0	0						
255.300.790.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	65	0	0	0	0						
255.300.790.720.363	WORKERS' COMPENSATION	EXPENDITURE	102	0	0	0	0						
255.300.790.720.364	FICA CONTRIBUTION	EXPENDITURE	313	0	0	0	0						
255.300.790.720.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	856	0	0	0	0						
255.300.790.767.452	MAINTENANCE SUPPLIES	EXPENDITURE	0	2,000	0	0	0						
255.300.790.767.459	FOOD	EXPENDITURE	0	142,456	0	0	0						
255.300.790.767.510	EQUIPMENT (OVER \$5000)	EXPENDITURE	0	42,000	0	0	0						
255.400.000.000.020	FOOD SERVICE LOCAL REV	REVENUE	(19,131)	(19,935)	0	0	0						
255.410.000.000.020	FOOD SERVICE LOCAL REV	REVENUE	(3,222)	(3,912)	0	0	0						
255.420.000.000.020	FOOD SERVICE LOCAL REV	REVENUE	(4,026)	(3,402)	0	0	0						
255.420.790.720.326	FOOD SERVICE STAFF	EXPENDITURE	5,051	1,050	0	0	0						
255.420.790.720.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,566	505	0	0	0						
255.420.790.720.361	INSURANCE LIFE & HEALTH	EXPENDITURE	798	0	0	0	0						
255.420.790.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	121	1	0	0	0						
255.420.790.720.363	WORKERS' COMPENSATION	EXPENDITURE	186	37	0	0	0						
255.420.790.720.364	FICA CONTRIBUTION	EXPENDITURE	576	119	0	0	0						
255.420.790.720.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,552	231	0	0	0						
255.430.000.000.020	FOOD SERVICE LOCAL REV	REVENUE	(2,850)	(500)	0	0	0						
255.430.790.000.326	FOOD SERVICE STAFF	EXPENDITURE	61,927	60,348	66,634	63,213	(3,421)	1.50	1.50	0.00			
255.430.790.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,762	149	0	0	0						
255.430.790.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	24,093	23,442	23,357	14,011	(9,346)						

NORTH SLOPE BOROUGH SCHOOL DISTRICT

FY20 PROPOSED BUDGET

As of May 3, 2019

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

FY20 PROPOSED	CHANGE
1	3

FY19 FTE	F20 FTE	CHANGE
24.00	24.00	0.00

CHANGE FY19 to FY20

255	FOOD SERVICE FUND		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)		INC (DEC)		NOTES
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE	
255.430.790.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,030	706	1,005	127	(878)				
255.430.790.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,668	1,532	1,746	1,233	(513)				
255.430.790.000.364	FICA CONTRIBUTION	EXPENDITURE	4,880	4,528	4,929	3,520	(1,409)				
255.430.790.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	13,453	13,277	14,660	10,353	(4,307)				
255.430.790.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	191	0	500	500	0				
255.430.790.000.459	FOOD	EXPENDITURE	144,469	131,986	108,700	108,700	0				
255.430.790.000.460	MILK	EXPENDITURE	10,564	15,811	14,025	14,025	0				
255.430.790.720.326	FOOD SERVICE STAFF	EXPENDITURE	7,470	4,002	0	0	0				
255.430.790.720.361	INSURANCE LIFE & HEALTH	EXPENDITURE	920	1,577	0	0	0				
255.430.790.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	123	39	0	0	0				
255.430.790.720.363	WORKERS' COMPENSATION	EXPENDITURE	190	99	0	0	0				
255.430.790.720.364	FICA CONTRIBUTION	EXPENDITURE	569	298	0	0	0				
255.430.790.720.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	794	880	0	0	0				
255.440.000.000.020	FOOD SERVICE LOCAL REV	REVENUE	(3,617)	(4,914)	0	0	0				
255.440.790.000.326	FOOD SERVICE STAFF	EXPENDITURE	136,969	120,622	196,641	194,548	(2,093)	4.00	4.00	0.00	
255.440.790.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	33,417	20,174	0	0	0				
255.440.790.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	74,876	48,981	53,481	49,487	(3,994)				
255.440.790.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,739	1,741	3,012	375	(2,637)				
255.440.790.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,388	3,638	5,152	3,652	(1,500)				
255.440.790.000.364	FICA CONTRIBUTION	EXPENDITURE	12,798	10,586	14,703	10,446	(4,257)				
255.440.790.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	29,991	26,863	43,261	30,775	(12,486)				
255.440.790.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	842	0	0	0	0				
255.440.790.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	421	1,533	500	500	0				
255.440.790.000.459	FOOD	EXPENDITURE	156,630	116,821	126,180	126,180	0				
255.440.790.000.460	MILK	EXPENDITURE	21,265	3,866	24,000	24,000	0				
255.440.790.720.326	FOOD SERVICE STAFF	EXPENDITURE	1,487	0	0	0	0				
255.440.790.720.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	455	0	0	0	0				
255.440.790.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	31	0	0	0	0				
255.440.790.720.363	WORKERS' COMPENSATION	EXPENDITURE	47	0	0	0	0				
255.440.790.720.364	FICA CONTRIBUTION	EXPENDITURE	148	0	0	0	0				
255.440.790.720.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	327	0	0	0	0				
255.450.000.000.020	FOOD SERVICE LOCAL REV	REVENUE	(1,689)	(1,586)	0	0	0				
255.450.790.000.326	FOOD SERVICE STAFF	EXPENDITURE	74,394	77,495	99,872	88,372	(11,500)	1.50	1.50	0.00	
255.450.790.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	2,626	0	0	0				
255.450.790.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	31,951	31,990	27,001	0	(27,001)				
255.450.790.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,189	938	1,538	400	(1,138)				
255.450.790.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,919	2,050	2,617	2,479	(138)				
255.450.790.000.364	FICA CONTRIBUTION	EXPENDITURE	5,581	5,914	7,471	6,770	(701)				
255.450.790.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	16,167	16,781	21,972	19,440	(2,532)				
255.450.790.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,128	10,998	1,000	1,000	0				
255.450.790.000.459	FOOD	EXPENDITURE	98,775	113,056	74,140	74,140	0				
255.450.790.000.460	MILK	EXPENDITURE	9,535	0	11,500	11,500	0				
255.450.790.720.326	FOOD SERVICE STAFF	EXPENDITURE	1,466	2,841	0	0	0				
255.450.790.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	23	44	0	0	0				
255.450.790.720.363	WORKERS' COMPENSATION	EXPENDITURE	34	73	0	0	0				
255.450.790.720.364	FICA CONTRIBUTION	EXPENDITURE	111	215	0	0	0				
255.450.790.720.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	323	625	0	0	0				
255.460.000.000.020	FOOD SERVICE LOCAL REV	REVENUE	(3,830)	(3,656)	0	0	0				
255.460.790.000.326	FOOD SERVICE STAFF	EXPENDITURE	60,606	58,314	98,105	83,027	(15,078)	2.00	2.00	0.00	
255.460.790.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	4,034	0	0	0				
255.460.790.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	48,790	35,174	46,286	62,088	15,802				
255.460.790.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	964	761	1,502	221	(1,281)				
255.460.790.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,569	1,582	2,570	2,175	(395)				
255.460.790.000.364	FICA CONTRIBUTION	EXPENDITURE	4,527	4,602	7,306	6,146	(1,160)				
255.460.790.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	13,007	12,427	21,583	18,321	(3,262)				
255.460.790.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	544	1,011	500	500	0				
255.460.790.000.459	FOOD	EXPENDITURE	100,017	71,891	75,200	75,200	0				
255.460.790.000.460	MILK	EXPENDITURE	10,464	11,856	10,900	10,900	0				
255.460.790.720.326	FOOD SERVICE STAFF	EXPENDITURE	1,935	528	0	0	0				
255.460.790.720.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,943	1,655	0	0	0				
255.460.790.720.361	INSURANCE LIFE & HEALTH	EXPENDITURE	1,138	23	0	0	0				
255.460.790.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	77	36	0	0	0				
255.460.790.720.363	WORKERS' COMPENSATION	EXPENDITURE	126	57	0	0	0				

NORTH SLOPE BOROUGH SCHOOL DISTRICT

FY20 PROPOSED BUDGET

As of May 3, 2019

			FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	F20 FTE	CHANGE			
			(351,770)	233,066	(2)	1	3	24.00	24.00	0.00			
			CHANGE FY19 to FY20										
255	FOOD SERVICE FUND		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)					
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE	NOTES		
255.460.790.720.364	FICA CONTRIBUTION	EXPENDITURE	369	166	0	0	0						
255.460.790.720.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,074	139	0	0	0						
255.470.000.000.020	FOOD SERVICE LOCAL REV	REVENUE	(6,180)	(8,116)	0	0	0						
255.470.790.000.326	FOOD SERVICE STAFF	EXPENDITURE	141,324	134,712	173,607	151,153	(22,454)	3.00	3.00	0.00			
255.470.790.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	8,354	10,040	0	0	0						
255.470.790.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	76,074	76,699	65,266	87,523	22,257						
255.470.790.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,411	1,791	2,692	412	(2,280)						
255.470.790.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,862	3,744	4,549	3,960	(589)						
255.470.790.000.364	FICA CONTRIBUTION	EXPENDITURE	11,346	10,936	13,070	11,390	(1,680)						
255.470.790.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	31,091	29,585	38,194	33,312	(4,882)						
255.470.790.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,438	1,543	1,000	1,000	0						
255.470.790.000.459	FOOD	EXPENDITURE	145,333	88,980	118,450	118,450	0						
255.470.790.000.460	MILK	EXPENDITURE	15,207	17,447	15,200	15,200	0						
255.480.000.000.020	FOOD SERVICE LOCAL REV	REVENUE	(4,464)	(2,507)	0	0	0						
255.480.790.000.326	FOOD SERVICE STAFF	EXPENDITURE	58,704	54,480	72,527	88,673	16,146	1.50	1.50	0.00			
255.480.790.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,891	12,130	0	0	0						
255.480.790.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	30,389	14,742	40,780	13,401	(27,379)						
255.480.790.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	972	884	1,089	242	(847)						
255.480.790.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,583	1,712	1,900	2,323	423						
255.480.790.000.364	FICA CONTRIBUTION	EXPENDITURE	4,617	5,032	5,328	6,722	1,394						
255.480.790.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	12,961	11,986	15,956	19,508	3,552						
255.480.790.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	0	0	0						
255.480.790.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	570	0	500	500	0						
255.480.790.000.459	FOOD	EXPENDITURE	105,871	87,379	84,800	84,800	0						
255.480.790.000.460	MILK	EXPENDITURE	12,336	9,915	13,500	13,500	0						
255.480.790.720.326	FOOD SERVICE STAFF	EXPENDITURE	2,111	1,240	0	0	0						
255.480.790.720.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	299	0	0	0	0						
255.480.790.720.361	INSURANCE LIFE & HEALTH	EXPENDITURE	59	0	0	0	0						
255.480.790.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	38	19	0	0	0						
255.480.790.720.363	WORKERS' COMPENSATION	EXPENDITURE	58	29	0	0	0						
255.480.790.720.364	FICA CONTRIBUTION	EXPENDITURE	183	94	0	0	0						
255.480.790.720.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	530	273	0	0	0						
255.490.000.000.020	FOOD SERVICE LOCAL REV	REVENUE	(793)	(1,699)	0	0	0						
255.490.790.000.326	FOOD SERVICE STAFF	EXPENDITURE	39,988	48,539	54,287	69,221	14,934	1.50	1.50	0.00			
255.490.790.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	13,108	8,220	0	0	0						
255.490.790.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	17,780	9,630	19,435	0	(19,435)						
255.490.790.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	865	708	819	191	(628)						
255.490.790.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,362	1,460	1,422	1,814	392						
255.490.790.000.364	FICA CONTRIBUTION	EXPENDITURE	4,009	4,306	4,027	5,323	1,296						
255.490.790.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	8,109	10,783	12,216	15,229	3,013						
255.490.790.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	441	159	250	250	0						
255.490.790.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	0	0	500	500	0						
255.490.790.000.459	FOOD	EXPENDITURE	118,789	114,343	97,500	97,500	0						
255.490.790.000.460	MILK	EXPENDITURE	9,640	9,990	11,700	11,700	0						
255.490.790.720.326	FOOD SERVICE STAFF	EXPENDITURE	2,729	1,725	0	0	0						
255.490.790.720.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	710	0	0	0	0						
255.490.790.720.361	INSURANCE LIFE & HEALTH	EXPENDITURE	811	0	0	0	0						
255.490.790.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	54	26	0	0	0						
255.490.790.720.363	WORKERS' COMPENSATION	EXPENDITURE	87	38	0	0	0						
255.490.790.720.364	FICA CONTRIBUTION	EXPENDITURE	261	129	0	0	0						
255.490.790.720.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	757	380	0	0	0						



Special Revenue Fund

600 • Employee Housing

NORTH SLOPE BOROUGH SCHOOL DISTRICT
FY20 PROPOSED BUDGET

As of May 3, 2019

FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET
(14,975)	(25,747)	(4,997)

FY20 PROPOSED	CHANGE
(0)	(3)

FY19 FTE	F20 FTE	CHANGE
5.50	4.25	(1.25)

CHANGE FY19 to FY20

600		EMPLOYEE HOUSING FUND		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			NOTES
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE		
600.000.000.000.040	OTHER LOCAL REVENUE	REVENUE	0	0	0	0	0					
600.000.000.000.046	RENTAL REVENUE	REVENUE	(1,653,091)	(1,739,257)	(1,770,000)	(1,688,880)	81,120					
600.000.000.000.049	HOUSING FEES	REVENUE	(38,822)	(8,825)	(10,000)	(10,000)	0					
600.000.000.000.250	TRANSFER FROM OTHER FUNDS	TRANSFERS IN	(1,647,804)	(1,472,556)	(1,098,881)	(885,388)	213,493					
600.200.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	33,303	63,632	0	0	0	0.00	0.00	0.00		
600.200.600.000.322	CLASSIFIED SPECIALIST	EXPENDITURE	43,577	47,302	45,085	0	(45,085)	0.50	0.00	(0.50)	Position Re-Allocation	
600.200.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	7,404	(7,404)	0	0	0					
600.200.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	3,437	(3,437)	0	0	0					
600.200.600.000.360	EMPLOYEE BENEFITS	EXPENDITURE	4,079	(4,079)	0	0	0					
600.200.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	16,816	21,390	14,679	0	(14,679)					
600.200.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,260	(5,319)	691	0	(691)					
600.200.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,958	2,906	1,181	0	(1,181)					
600.200.600.000.364	FICA CONTRIBUTION	EXPENDITURE	5,830	8,090	3,380	0	(3,380)					
600.200.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	16,559	22,975	9,919	0	(9,919)					
600.200.600.000.420	STAFF TRAVEL	EXPENDITURE	0	0	900	900	0					
600.200.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	4,329	6,760	0	0	0					
600.200.600.000.445	INSURANCE & BOND PREMIUMS	EXPENDITURE	0	0	0	0	0					
600.200.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	1,906	3,850	11,600	11,600	0					
600.200.600.000.477	FF & E (UNDER \$5000)	EXPENDITURE	0	0	7,400	7,400	0					
600.300.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	222,619	258,597	221,269	220,857	(412)	2.50	2.50	0.00		
600.300.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	11,974	77,145	0	0	0					
600.300.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	55,401	53,409	48,099	28,571	(19,528)					
600.300.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,751	3,431	3,417	601	(2,816)					
600.300.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	5,822	8,028	5,797	5,786	(11)					
600.300.600.000.364	FICA CONTRIBUTION	EXPENDITURE	17,143	23,639	16,603	16,869	266					
600.300.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	48,573	53,532	48,678	48,588	(90)					
600.300.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	29,114	40	5,000	5,000	0					
600.300.600.000.431	WATER & SEWER	EXPENDITURE	217,325	162,777	120,000	120,000	0					
600.300.600.000.435	ELECTRICITY	EXPENDITURE	278,108	172,703	135,000	135,000	0					
600.300.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	95,480	94,706	90,000	90,000	0					
600.300.600.000.441	RENTALS	EXPENDITURE	977,382	1,138,611	947,400	807,400	(140,000)				Reduction in NSBSD rentals	
600.300.600.000.442	BUILDING REPAIR & MAINT	EXPENDITURE	85	0	15,000	15,000	0					
600.300.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	832	4,200	3,000	3,000	0					
600.300.600.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	(94)	1,355	0	0	0					
600.300.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	209,661	134,282	86,500	86,500	0					
600.300.600.000.477	FF & E (UNDER \$5000)	EXPENDITURE	54,788	(1,148)	13,200	13,200	0					
600.300.600.000.490	OTHER EXPENSES	EXPENDITURE	0	0	100	100	0					
600.300.600.000.510	EQUIPMENT (OVER \$5000)	EXPENDITURE	0	0	5,000	5,000	0					
600.430.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	40,918	31,516	31,016	34,326	3,310	0.25	0.25	0.00		
600.430.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	12,990	19,726	14,929	0	(14,929)	0.25	0.00	(0.25)	FTE moved to Transportation	
600.430.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	7,954	9,467	5,706	3,853	(1,853)					
600.430.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	873	597	714	95	(619)					
600.430.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,393	1,320	1,204	899	(305)					
600.430.600.000.364	FICA CONTRIBUTION	EXPENDITURE	3,401	3,759	3,467	2,661	(806)					
600.430.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	9,683	11,132	10,108	7,552	(2,556)					
600.430.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0					
600.430.600.000.431	WATER & SEWER	EXPENDITURE	14,087	13,941	11,000	11,000	0					
600.430.600.000.435	ELECTRICITY	EXPENDITURE	17,905	16,691	16,000	16,000	0					
600.430.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	0	0	11,000	11,000	0					
600.430.600.000.442	BUILDING REPAIR & MAINT	EXPENDITURE	0	2,051	0	0	0					
600.430.600.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0					
600.430.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	55,421	39,328	17,750	17,750	0					
600.440.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	20,228	21,955	21,730	25,768	4,038	0.25	0.25	0.00		
600.440.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	16,932	0	0	0	0					
600.440.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	5,135	0	0	0	0					
600.440.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	14,675	10,433	7,733	10,433	2,700					
600.440.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	666	252	330	69	(261)					
600.440.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,078	575	569	675	106					
600.440.600.000.364	FICA CONTRIBUTION	EXPENDITURE	3,190	1,640	1,616	1,928	312					
600.440.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	8,175	4,679	4,781	5,669	888					
600.440.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	0	0	0	0					

NORTH SLOPE BOROUGH SCHOOL DISTRICT

FY20 PROPOSED BUDGET

As of May 3, 2019

			FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	F20 FTE	CHANGE			
			(14,975)	(25,747)	(4,997)	(0)	(3)	5.50	4.25	(1.25)			
			CHANGE FY19 to FY20										
600	EMPLOYEE HOUSING FUND	(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)					NOTES	
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE			
600.440.600.000.431	WATER & SEWER	EXPENDITURE	37,910	31,986	19,000	19,000	0						
600.440.600.000.435	ELECTRICITY	EXPENDITURE	27,113	25,552	35,000	35,000	0						
600.440.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	1,365	2,730	24,170	24,170	0						
600.440.600.000.441	RENTALS	EXPENDITURE	18,000	10,800	52,800	52,800	0						
600.440.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	57,471	43,020	23,000	23,000	0						
600.440.600.000.477	FF & E (UNDER \$5000)	EXPENDITURE	0	0	300	300	0						
600.450.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	22,711	25,475	25,884	27,095	1,211	0.25	0.25	0.00			
600.450.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	10,824	10,433	7,733	10,433	2,700						
600.450.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	362	291	395	73	(322)						
600.450.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	583	667	678	710	32						
600.450.600.000.364	FICA CONTRIBUTION	EXPENDITURE	1,705	1,930	1,934	2,075	141						
600.450.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	4,996	5,604	5,695	5,961	266						
600.450.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	0	0	0						
600.450.600.000.431	WATER & SEWER	EXPENDITURE	9,934	12,194	17,000	17,000	0						
600.450.600.000.435	ELECTRICITY	EXPENDITURE	20,786	20,843	50,000	50,000	0						
600.450.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	3,755	3,035	3,000	3,000	0						
600.450.600.000.441	RENTALS	EXPENDITURE	33,181	0	33,628	33,628	0						
600.450.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	26,112	13,934	14,500	14,500	0						
600.460.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	23,765	24,629	24,975	26,143	1,168	0.25	0.25	0.00			
600.460.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	3,853	3,853	2,853	3,853	1,000						
600.460.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	355	288	391	72	(319)						
600.460.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	611	645	654	685	31						
600.460.600.000.364	FICA CONTRIBUTION	EXPENDITURE	1,818	1,888	1,911	2,008	97						
600.460.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	5,228	5,418	5,494	5,751	257						
600.460.600.000.431	WATER & SEWER	EXPENDITURE	10,801	8,986	8,500	8,500	0						
600.460.600.000.435	ELECTRICITY	EXPENDITURE	22,162	24,587	15,000	15,000	0						
600.460.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	0	0	23,000	23,000	0						
600.460.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	13,569	34,349	12,500	12,500	0						
600.460.600.000.477	FF & E (UNDER \$5000)	EXPENDITURE	0	0	200	200	0						
600.470.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	17,974	8,459	24,129	22,768	(1,361)	0.25	0.25	0.00			
600.470.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	13,262	22,518	15,381	0	(15,381)	0.25	0.00	(0.25)	FTE moved to Transportation		
600.470.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	7,046	5,305	2,853	0	(2,853)						
600.470.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	496	298	610	0	(610)						
600.470.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	805	784	1,035	0	(1,035)						
600.470.600.000.364	FICA CONTRIBUTION	EXPENDITURE	2,366	2,297	2,986	0	(2,986)						
600.470.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	6,872	6,263	11,986	0	(11,986)						
600.470.600.000.431	WATER & SEWER	EXPENDITURE	21,443	24,703	16,000	16,000	0						
600.470.600.000.435	ELECTRICITY	EXPENDITURE	25,012	40,992	25,000	25,000	0						
600.470.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	0	0	39,000	39,000	0						
600.470.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	40,091	13,139	17,500	17,500	0						
600.470.600.000.458	GAS & OIL	EXPENDITURE	0	0	100	100	0						
600.470.600.000.477	FF & E (UNDER \$5000)	EXPENDITURE	5,244	0	1,100	1,100	0						
600.480.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	28,477	28,317	28,845	30,207	1,362	0.25	0.25	0.00			
600.480.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	3,853	3,853	2,853	3,853	1,000						
600.480.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	396	269	447	68	(379)						
600.480.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	732	742	756	791	35						
600.480.600.000.364	FICA CONTRIBUTION	EXPENDITURE	2,143	2,132	2,184	2,283	99						
600.480.600.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	0	0	0						
600.480.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	6,265	6,230	6,346	6,645	299						
600.480.600.000.431	WATER & SEWER	EXPENDITURE	8,802	6,129	6,500	6,500	0						
600.480.600.000.435	ELECTRICITY	EXPENDITURE	9,973	7,776	8,000	8,000	0						
600.480.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	0	0	0	0	0						
600.480.600.000.441	RENTALS	EXPENDITURE	18,000	14,400	75,600	75,600	0						
600.480.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	26,188	43,770	9,000	9,000	0						
600.480.600.000.477	FF & E (UNDER \$5000)	EXPENDITURE	17,694	0	17,500	17,500	0						
600.490.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	31,016	31,516	31,016	34,326	3,310	0.25	0.25	0.00			
600.490.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	8,936	17,117	17,565	0	(17,565)	0.25	0.00	(0.25)	FTE moved to Transportation		
600.490.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	12,567	14,286	10,585	10,433	(152)						
600.490.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	643	556	754	94	(660)						
600.490.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,029	1,254	1,273	899	(374)						
600.490.600.000.364	FICA CONTRIBUTION	EXPENDITURE	2,963	3,548	3,648	2,638	(1,008)						
600.490.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	8,789	10,545	10,688	7,552	(3,136)						
600.490.600.000.431	WATER & SEWER	EXPENDITURE	16,515	20,066	7,500	7,500	0						

NORTH SLOPE BOROUGH SCHOOL DISTRICT

FY20 PROPOSED BUDGET

As of May 3, 2019

FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	F20 FTE	CHANGE
(14,975)	(25,747)	(4,997)	(0)	(3)	5.50	4.25	(1.25)

CHANGE FY19 to FY20

600 EMPLOYEE HOUSING FUND			(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			
ACCOUNT	DESCRIPTION	TYPE	FY17 ACTUAL	FY18 ACTUALS	FY19 BUDGET	FY20 PROPOSED	CHANGE	FY19 FTE	FY20 FTE	CHANGE	NOTES
600.490.600.000.435	ELECTRICITY	EXPENDITURE	17,056	13,455	20,000	20,000	0				
600.490.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	0	0	0	0	0				
600.490.600.000.441	RENTALS	EXPENDITURE	0	0	26,400	26,400	0				
600.490.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	1,975	28,747	5,000	5,000	0				



NSBSD Chart of Accounts

REFERENCE

ACCOUNT CODE STRUCTURE

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

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

1. **Fund**
2. **Location**
3. **Function**
4. **Program**
5. **Object**

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

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

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

LOCATION – NSBSD designations as follows:

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

REFERENCE

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

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

- 4. PROGRAM/PROJECT** – Identifies a plan of activities and procedures, which are designed to accomplish predetermined objectives. *(Optional)*

Generally program codes are used to identify cohorts and student activities; like Class of 2018 (718), Band (722), or Basketball (725), etc.

- 5. OBJECT** – Identifies the type of revenue, expenditure, or balance sheet account as follows: *(Required for all transactions)*

A. Revenue Objects – Identifies sources of revenue received. Examples: Borough Appropriations (010) and Foundation Program (051).

B. Expenditure Objects – Identifies the type of service or commodity received as the result of resources expended. Examples: Certificated Salaries (315), Utilities (430), and Student Travel (425).

C. Balance Sheet Account Objects – Identifies the type of items owned, owed and fund balances. Examples: Cash, Accounts Receivable, Accounts Payable, and Fund Balance-Reserved for Encumbrances.

Guidelines for Using Account Codes

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

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

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

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

FUND		LOCATION		FUNCTION		PROGRAM		OBJECT	
FUN	DESCRIPTION	LOC	DESCRIPTION	FCN	DESCRIPTION	PRG	DESCRIPTION	OBJ	DESCRIPTION
371	AULLAAQ - AK COMM FOUNDTN					748	ARCTIC STARS	361	INSURANCE LIFE & HEALTH
375	AUTAAQTUQ - NSB MAYOR OFF					750	SCIENCE CLUB	362	UNEMPLOYMENT INSURANCE
376	Undesignated					751	Undesignated	363	WORKERS' COMPENSATION
377	ASRC-CONTRIBUTION					752	SOC. COMM./STUDENT ACT.	364	FICA CONTRIBUTION
378	Undesignated					753	ART CLASS	365	TEACHERS' RETIREMENT TRS
379	NSB-CTE RESID LRNING CTR					754	SPECIAL OLYMPICS	366	PUBLIC EMPLOYEE RET PERS
380	Undesignated					755	STUDENT COUNCIL	390	OTHER BENEFITS
381	Undesignated					756	STUDENT STORE	391	PAID LIFE INSURANCE
382	Undesignated					757	VICA	392	Undesignated
383	MARGARET CARGILL FOUNDATN					758	YEARBOOK/PUBLICATIONS	395	TRS ON-BEHALF
385	EXXON KAK OPERATION SUPP					760	Sunshine Club	396	PERS ON-BEHALF
386	CHEVRON KAKTOVIK WELLNESS					761	GIRL'S BASKETBALL	399	OTHER EMPLOYEE BENEFITS
387	CHEVRON-NUNAMIUT PROJECTS					762	VOLLEYBALL	410	PROFESSIONAL & TECHNICAL
388	Undesignated					763	AFN	412	AUDITING & ACCOUNTING SVC
390	Undesignated					764	FUTURE TEACHERS/AMERICA	414	LEGAL SERVICES
391	Undesignated					765	Undesignated	420	STAFF TRAVEL
393	Undesignated					766	Parents 4 Kids	421	STAFF TRAVEL-TRANSPORT
394	Undesignated					767	What's 4 Dinner	422	STAFF TRAVEL-LODGING
398	Undesignated					769	KIITA THRIFT STORE	423	STAFF TRAVEL-PER DIEM
399	Undesignated					771	FOOTBALL	424	STAFF TRAVEL-CHANGE COST
510	Undesignated					772	INUPIAT CULTURE CLASSES	425	STUDENT TRAVEL
511	DW IMPACT AID SCH MJR MTN					773	APPLE COMPUTER DEPOSITS	426	STUDENT TRAVEL-TRANSPORT
520	Undesignated					775	Undesignated	427	STUDENT TRAVEL-LODGING
586	Undesignated					776	NYO/WEIO	428	STUDENT TRAVEL-PER DIEM
588	Undesignated					778	SCIENCE FAIR/OLYMPIAD	429	STUDENT TRAVEL-CHNG COST
589	Undesignated					779	Mock U.N.	430	UTILITIES
590	CAPITAL PROJECTS FY 2010					780	SCHOLARSHIPS	431	WATER & SEWER
591	CAPITAL PROJECTS FY 2011					781	INUPIAT CULTURE ACTIVITY	433	COMMUNICATIONS/PHONE/POST
592	CAPITAL PROJECTS FY 2012					782	MARTIAL ARTS	435	ELECTRICITY
593	CAPITAL PROJECTS FY 2013					783	FOOTBALL CHEERLEADERS	436	FUEL OIL/NATURAL GAS
594	CAPITAL PROJECTS FY 2014					784	PHYSICAL EDUCATION	440	OTHER PURCHASED SERVICES
597	CAPITAL PROJECTS FY 2017					785	ROBOTICS	441	RENTALS
600	EMPLOYEE HOUSING					799	GENERAL MISCELLANEOUS	442	BUILDING REPAIR & MAINT
710	PUPIL ACTIVITY FUND							443	EQUIPMENT REPAIR & MAINT
715	P-CARD REBATES							445	INSURANCE & BOND PREMIUMS
721	N.S. SPECIAL OLYMPICS							450	SUPPLIES/MATERIALS/MEDIA
730	Undesignated							452	MAINTENANCE SUPPLIES
								453	JANITORIAL SUPPLIES
								455	SCH BUS-MAINT SUPPLIES
								457	SMALL TOOLS
								458	GAS & OIL
								459	FOOD
								460	MILK
								470	TEXTBOOKS/LIBRARY/MEDIA
								471	TEXTBOOKS
								477	FF & E (UNDER \$5000)
								478	Undesignated

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

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



Informational Section

Timeline to Budget Development

July	Needs assessment
August	Adopted revised strategic plan
September	Develop school and department action and improvement plans
October	Actual 20-day enrollment count for state funding.
November	Administration and staff begin budget process.
November 29	FY20 Budget Timeline
	School and department action plans
	Development FY20 enrollment projection
	Principal and directors submit initial budget needs
December	Alaska Governor's proposed budget
	Estimate Impact Aide for FY20
	Develop initial assumptions for revenue and expenditures
	Develop basic preliminary budget
	Board approves preliminary budget (Unbalanced/Shortfall)
December 30	Submit preliminary budget to NSB Finance Department
January	Update budget assumptions
	Revise preliminary budget
	Develop preliminary site budgets for discussion
January 10	Tenured Teaching Contracts
January 11-12	Review site preliminary budgets (Shortfall/Need)
	Determined course of action to request more funding to meet shortfall and/or identify size of cuts.
January 24	Joint NSB/NSBSD budget and CIPM meeting
January 24	Special meeting to revise and adopt preliminary budget
January 25	Present adopted preliminary budget to NSB Assembly
February 1	Submit preliminary budget to NSB Finance Department
	SAC and principal recommended increments and decrements collected

- February 4-5 NSBEA/NSBSD Negotiations
- February 7 Update budget assumptions
 - Board workshop discussion about budget needs regarding state funding
 - Increments and decrements recommended to balance budget
 - Prepare budget messaging for Legislative Fly-In
 - 1st round of Non-tenured teaching and administrator contracts
- February 9-12 Advocate for school funding in Juneau
- March 1 Submit updated assumptions NSB
- March 7 Review budget assumptions revise and update
 - Determine teacher/admin vacancy estimates
 - 2nd round of teacher contracts
- March 27-29 Participate in NSB budget hearings (NSB will pass minimum funding)
- April 1 Revise and update budget assumptions
- April 4 Board workshop budget review and discussion
 - Hold a public budget hearing
 - Revise and adopt proposed budget
 - Prepare budget messaging for Legislative Fly-In
 - 3rd round of teacher contracts
- April 6-9 Advocate for school funding in Juneau
- April (Special Meeting TBA)- Finalize proposed budget
- April 30 Submit approved proposed budget to NSB
- May or June NSB may pass additional funding within the maximum funding level
 - Revise and adopt initial budget following State and NSB appropriation
- July 15 Submit initial budget to DEED Finance Department





**NORTH SLOPE BOROUGH SCHOOL DISTRICT
M E M O R A N D U M**

TO: Lila Peterson, Business Manager

FROM: Mark Roseberry, Director of CTE Services

DATE: January 22, 2019

SUBJECT: Qatqĩñiagvik

Memo No. 19-01

NSBSD Strategic Plan Goal:

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

Outcomes

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

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

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

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

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

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

Overview of Blended Delivery Course Outcomes

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

- Personal Finance/ intro to Business/- Served 55 students Semester 1
- Intro to Business Dual Credit – 11 students
- Home Economics- 40 students across the district
- Intro to foods intensive- 10 students
- Music Productions- K-12 for village schools- Served 150 students Semester 1
- Career Exploration and Planning- Served over 300 students district- wide with AKCIS support, lesson planning, weekly speaker series
- Small Engine repair- 5 students
- Textiles- 26 students
- Service Learning Construction projects- 6 students
- CAD Design- 16 students

Timeline

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

April 2013, the NSLT hosted the Education and Workforce Development

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

2014 and 2015, leaders representing the NSLT team traveled to each North Slope village

to propose a regional residential high school program and to get community feedback regarding this type of educational delivery. The information derived from those visits was used to guide the educational delivery plan that was incorporated in the residential state application.

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

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

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

May 9, 2019

MEMORANDUM OF AGREEMENT
BETWEEN THE NORTH SLOPE BOROUGH
AND
NORTH SLOPE BOROUGH SCHOOL DISTRICT

PURPOSE:

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

EFFECTIVE DATE: July 1, 2017

COMPLETION DATE: June 30, 2018

NORTH SLOPE BOROUGH will:

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

NORTH SLOPE BOROUGH SCHOOL DISTRICT will:

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

ADDITIONALLY, THE PARTIES AGREE AS FOLLOWS:

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

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

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

North Slope Borough
ATTN: Forrest D. Olemann, CAO
PO Box 69
Barrow, Alaska 99723

North Slope Borough School District
ATTN: Stewart McDonald,
Superintendent
PO Box 169
Barrow, AK 99723

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

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

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

Stewart McDonald, Superintendent
North Slope Borough School District



REVIEWED AS TO FORM:

NSB Law Department Date

EXHIBIT A

INSURANCE REQUIREMENTS

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

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

Minimum Scope of Insurance

Coverage shall be at least as broad as:

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

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

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

Minimum Limits of Insurance

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

General Liability:

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

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

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

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

Auto Liability:

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

Worker's Compensation and Employers Liability:

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

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

Excess Liability:

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

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

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

Deductibles and Self-Insured Retention

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

Other Insurance Provisions

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

Worker's Compensation and Employer's Liability

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

All Insurance

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

Acceptability of Insurers

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

Verification of Coverage

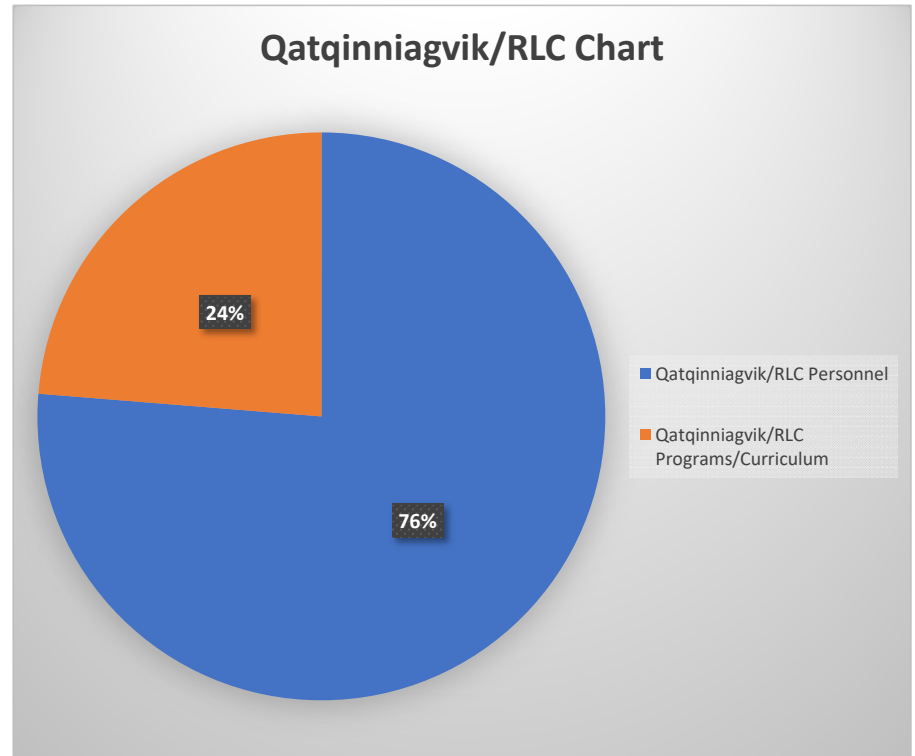
North Slope Borough School District shall furnish the Borough with approved certificates of insurance and with certified copies of all endorsements effecting coverage required by this clause. The certificates and endorsements for each insurance policy are to be signed by a person authorized by that insurer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

Subcontractors

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

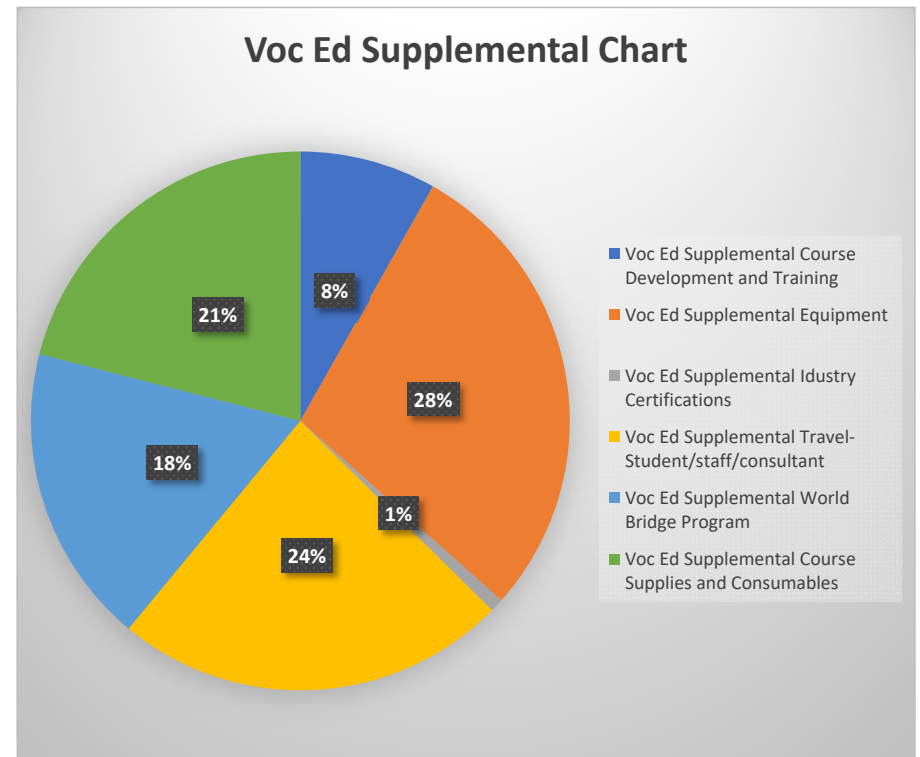
Qatqinniagvik/RLC Supplemental Budget

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



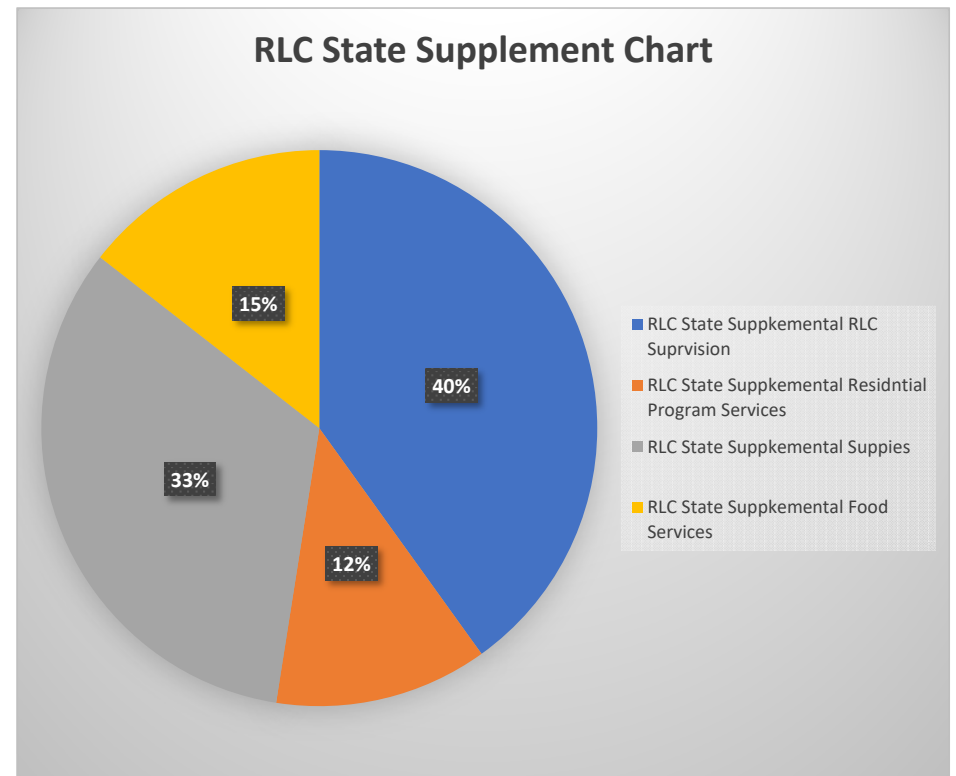
Vocational Education Supplemental Budget

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



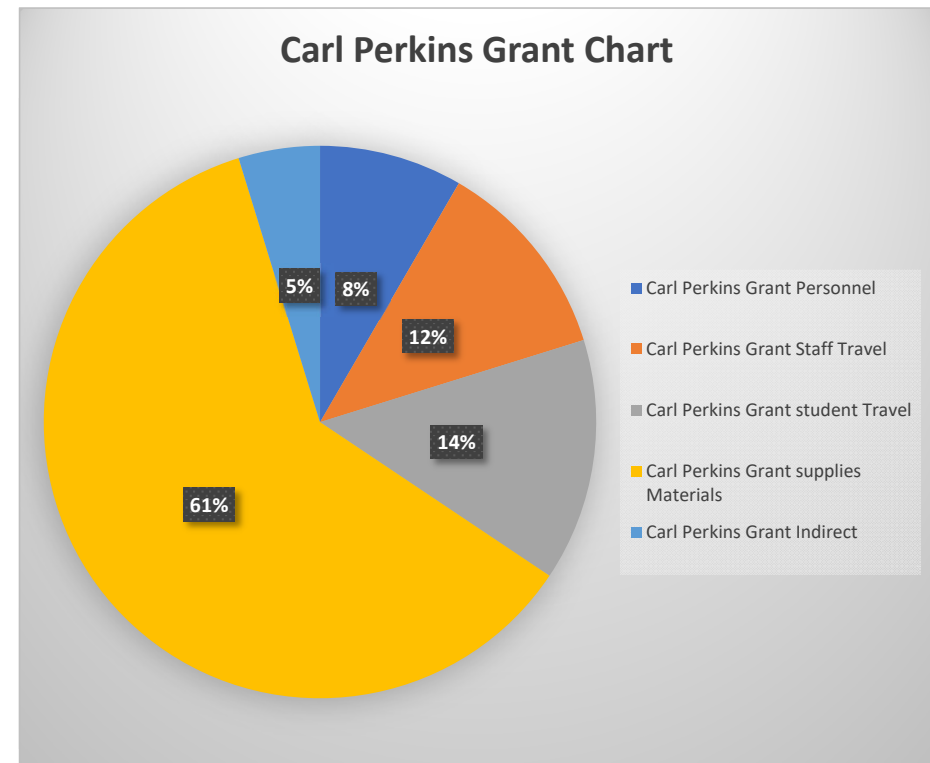
Residential Services State Supplemental Budget

RLC State Supplemental	RLC Supervision	\$	97,000.00
	Residential Program Services	\$	30,000.00
	Supplies	\$	80,000.00
	Food Services	\$	35,000.00
	Total	\$	242,000.00



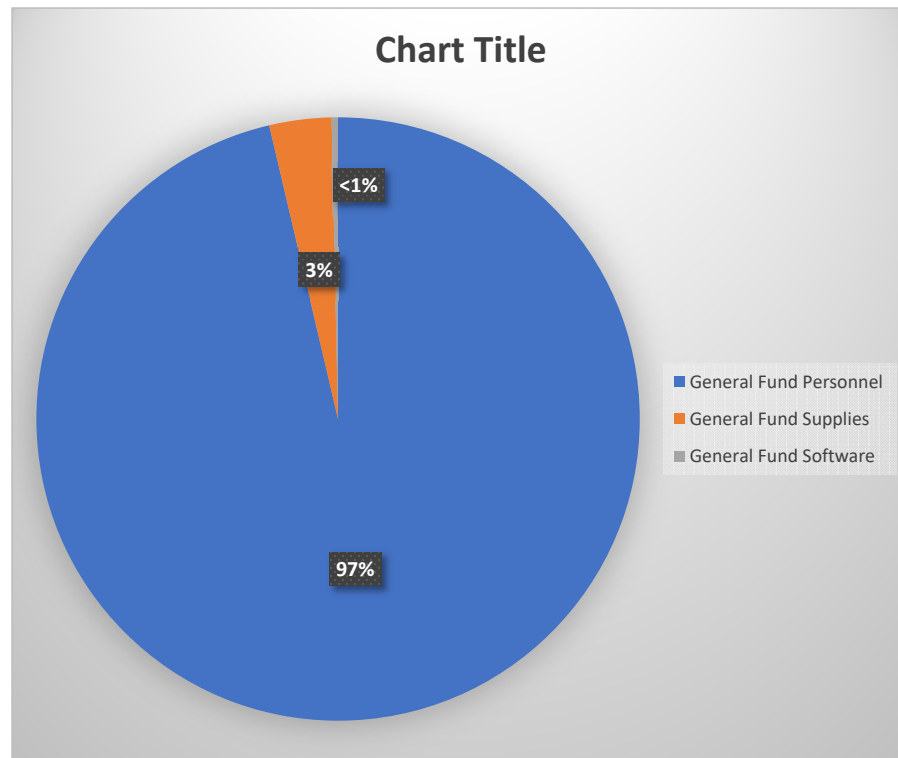
Carl Perkins Grant Budget

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



General Fund- CTE Budget

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





Vocational Education Section



NORTH SLOPE BOROUGH SCHOOL DISTRICT

M E M O R A N D U M

TO: Lila Peterson, Business Manager

FROM: Brian Freeman, Director of Accountability and Administration

DATE: January 16, 2019

SUBJECT: **Data for Vocational Education and CTE** **Memo No. 19-07**

NSBSD Strategic Plan Goal:

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

Increased Participation in Vocational Education and Career & Technical Education:

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

Vocational

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

Home Economic

- Home Economics
- Textiles and Clothing
- Food and Nutrition

Industry Certifications (Technical Skills Assessments)

CTE Update Fall Semester 2018

Mark Roseberry, Director of CTE Services

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

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

Qatqiniagvik Board Report

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

I. Purchase of culinary equipment for each school-

II. Purchase of sewing machines for each school

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

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

- Kakovik- 14 students
- Anaktuvuk Pass- Have not launched with students yet- Presented to Principal and teachers
- Point Lay- 20 students-
- Atgasuk- 21 students
- Nuiqsut- 9 students
- Kiita- 15 Students
- Wainwright- 15 students
- Barrow High School- 15 students
- Pt. Hope not launched yet

V - Iliisagvik partnership- Construction class starting at 8:30am- 11:30am each day- Serves 3 Kiita Students and 3 BHS students

- Office Applications--CT 7410--8 students--all NUI
- Introduction to Careers in Education--CT7849--6 students--all Kati
- Personal Finance--MATH 240--10 students--all Kati

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

- Development of light duty and heavy equipment mechanic program

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

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

X - Spring Intensive in Fairbanks serving 36 students

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

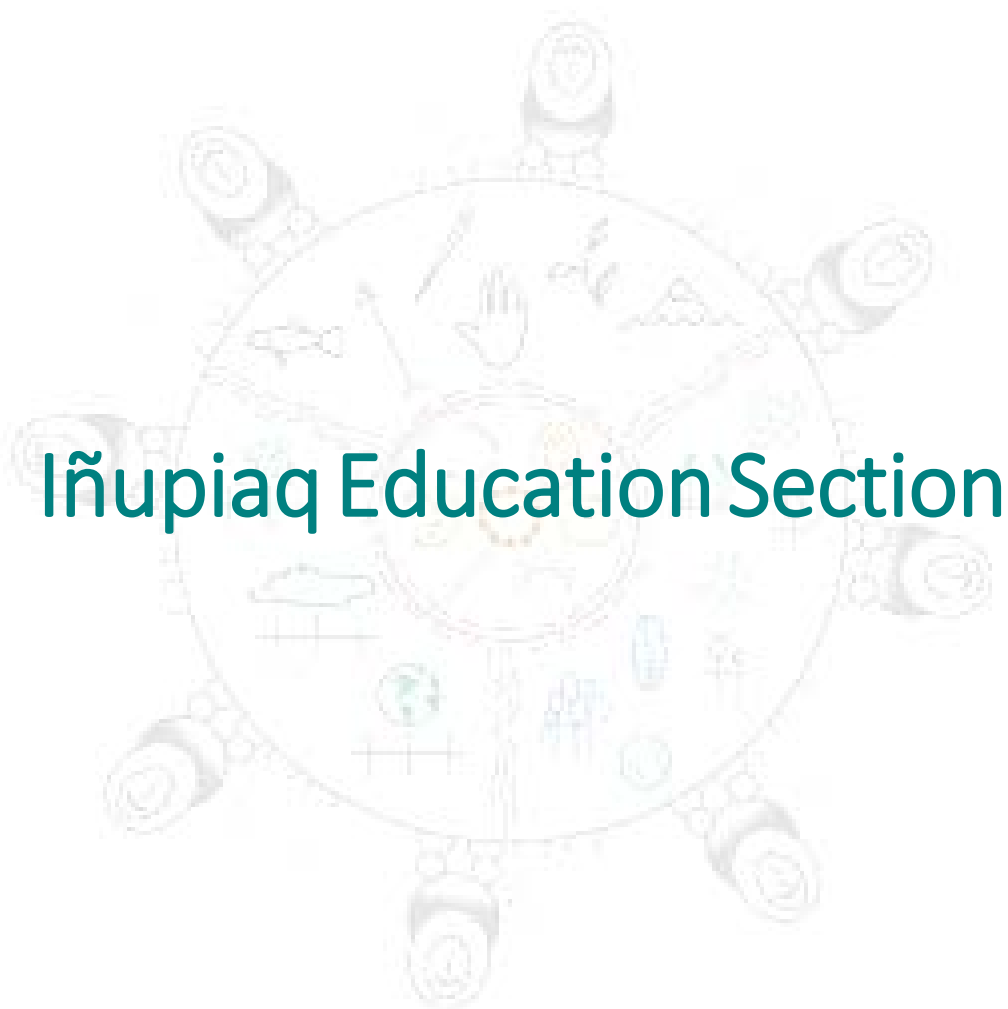
XII - Special individualized Alternative programs as needed- Ground School- 1 student
Currently Planning spring intensives that will include drivers Ed.

Ground School- 1 student
Update since March

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

Developed Pathway:

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



Iñupiaq Education Section

MEMORANDUM OF AGREEMENT

BETWEEN THE NORTH SLOPE BOROUGH

AND

NORTH SLOPE BOROUGH SCHOOL DISTRICT

PURPOSE:

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

EFFECTIVE DATE: July 1, 2018

COMPLETION DATE: June 30, 2019

NORTH SLOPE BOROUGH will:

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

NORTH SLOPE BOROUGH SCHOOL DISTRICT will:

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

ADDITIONALLY, THE PARTIES AGREE AS FOLLOWS:

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

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

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

North Slope Borough
 ATTN: Forrest D. Olemaan, CAO
 PO Box 69
 Barrow, Alaska 99723

North Slope Borough School District
 ATTN: Stewart McDonald,
 Superintendent
 PO Box 169
 Barrow, AK 99723

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

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

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

_____	_____
Stewart McDonald, Superintendent	Date
Slope Borough School District	

REVIEWED AS TO FORM:

_____	_____
NSB Law Department	Date

EXHIBIT A
INSURANCE REQUIREMENTS

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

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

Minimum Scope of Insurance

Coverage shall be at least as broad as:

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

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

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

Minimum Limits of Insurance

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

General Liability:

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

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

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

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

Auto Liability:

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

Worker's Compensation and Employers Liability:

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

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

Excess Liability:

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

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

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

Deductibles and Self-Insured Retention

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

Other Insurance Provisions

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

Worker's Compensation and Employer's Liability

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

All Insurance

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

Acceptability of Insurers

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

Verification of Coverage

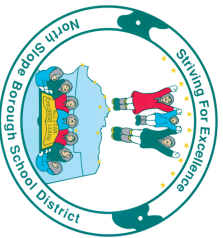
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Subcontractors

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

NORTH SLOPE BOROUGH SCHOOL DISTRICT
M E M O R A N D U M

May 9, 2019



TO:
Board President Roxanne Brower
Members of the School Board

THROUGH: Stewart McDonald, Superintendent

FROM: Inupiaq Education

DATE: January 3, 2019

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

NSBSD Strategic Plan Goal:

- 1.0 **ACADEMIC SUCCESS/WHOLE CHILD:** All students will reach their intellectual potential and achieve academic success through integrating Inupiaq knowledge systems into the core content areas and focusing on the development of the Whole Child.
- 1.2 **PLACE-BASED UNITS:** Implement place-based units across academic subjects including life-skills, connection to the land and experiential learning in the field.
- 1.3 **STAFF CULTURAL INTEGRATION:** Provide cultural training and hands-on experiences for teachers and Principals to enhance cultural understanding and integration.
- 1.4 **ACADEMIC ACHIEVEMENT:** Ensure all students show growth in academic areas measured by authentic assessment where possible and state and district standards where necessary.
- 2 **QARGI/COMMUNITY SPIRIT:** Fostering the reclamation and recovery of the responsibility each one of us has for living the Inupiaq values and being accountable at the personal and community levels for “walking the talk” embodying the QARGI spirit and commitment to education.
 - 2.2 **COMMUNITY IN THE SCHOOL:** Honoring ideas generated by the community for the inclusion of Elders, parents and community members in school academics and activities as well as utilizing community resources and expertise in learning.

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

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

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

- Arctic Survival,
- Arctic Ecosystems,
- Native Alaskan Cultures,
- Howard Rock, Etok, Maniiaq,
- Kivgig,
- Arctic Wildlife,
- The Iditarod,
- Boarding School Era,
- Eskimo Skin Sewing,
- Inupiaq Naming Tradition,
- Inupiaq Genres,
- Inupiaq Traditional Foods,
- Storytelling,
- Informational/Narrative/Argumentative Writing through Inupiaq cultural books, etc.

Subject: Barnes & Noble Quote 876626
Date: Tuesday, December 4, 2018 at 8:48:42 AM Alaska Standard Time
From: CRM2784@bn.com
To: Pamella Simpson

Barnes & Noble Booksellers

Store 2784
 Anchorage 200 East Northern Lights Blvd Anchorage, AK 99503

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

Quote # 876626

Store Number: 2784 **Shipping Address:**
 NORTH SLOPE BOROUGH
 SCH DIST
 Pamella Simpson
 NSBSD - Barrow High School

Store Contact: Renee or Carlos
Contact Phone: (907) 279-7323
Store Fax No.: (907) 279-7322
Preparation Date: 12/04/2018

Order Due Date: 12/28/2018

Customer Phone: (907) 367-6296
Customer Email: pamella.simpson@nsbsd.org

Product Title	Author	Publisher	Format	Allowed	Destination	Quantity	List Price	% Off	Quoted Price	Extended Price
9780062315007 Alchemist (25th Anniversary Edition)	Paulo Coelho	HarperCollins Publishers	TP		Ship-to-Store	94	16.99	30.0%	11.89	1117.66
9781416903277 Aleutian Sparrow	Karen Hesse	Margaret K. McElderry Books	TP		Ship-to-Store	158	7.99	30.0%	5.59	883.22
9781491460177 All About Animals in Winter	Martha Elizabeth Hillman Rustad	Capstone Press	TP		Ship-to-Store	156	6.95	30.0%	4.87	759.72
9780448428444 Amazing Arctic Animals	Jackie Glassman	Penguin Young Readers Group	MM		Ship-to-Store	156	3.99	30.0%	2.79	435.24
9781570618611 Arctic Aesop's Fables: Twelve Retold Tales	Susi Gregg Fowler	Sasquatch Books	TP		Ship-to-Store	20	10.99	30.0%	7.69	153.80
9781432953362 Arctic Fox	Kate Marsico	Capstone Press	TP		Ship-to-Store	20	6.79	30.0%	4.75	95.00
9780882409207 Arctic Son: Fulfilling the Dream	Jean Aspen	Graphic Arts Center Publishing Company	TP		Ship-to-Store	156	18.99	30.0%	13.29	2073.24
9780070579279 Arctic Tundra	Donald M. Silver	McGraw-Hill Professional Publishing	TP		Ship-to-Store	196	10.00	30.0%	7.00	1372.00
9781602230217 Art and Eskimo Power: The Life and Times of Alaskan Howard Rock	Lael Morgan	University of Alaska Press	TP		Ship-to-Store	154	16.95	30.0%	11.86	1826.44
9780816525379 Blonde Indian: An Alaska Native Memoir	Ernestine Hayes	University of Arizona Press	TP		Ship-to-Store	100	16.95	30.0%	11.86	1186.00
9781596793071 Bowhead Whales	Kristin Petrie	ABDO Publishing	LB		Ship-to-Store	156	25.65	30.0%	17.96	2801.76
9780394896953 Bravest Dog Ever: The True Story of Balto (Step Into Reading Book Series: A Step 3	Natalie Standiford	Random House Children's Books	TP		Ship-to-Store	156	4.99	30.0%	3.49	544.44

9780805063134	Building an Igloo (Book)	Ulli Steltzer	Square Fish	TP	Ship-to-Store	20	9.99	30.0%	6.99	139.80
9781602230965	Caribou Journey	Debbie S. Miller	University of Alaska Press	TP	Ship-to-Store	156	9.95	30.0%	6.97	1087.32
9781617721304	Caribou: And Reindeer, Too	Joyce L. Markovics	Bearport Publishing Company, Incorporated	TC	Ship-to-Store	20	27.07	30.0%	18.95	379.00
9780882406176	Children of the Midnight Sun: Young Native Voices of Alaska	Tricia Brown	Graphic Arts Cr-Pub Co	TP	Ship-to-Store	158	9.99	30.0%	6.99	1104.42
97806988147327	Chrysanthemum	Kevin Henkes	HarperCollins Publishers	TP	Ship-to-Store	20	7.99	30.0%	5.59	111.80
9780064451871	Ducks Don't Get Wet	Augusta Goldin	HarperCollins Publishers	TP	Ship-to-Store	20	5.99	30.0%	4.19	83.80
9780295975313	Epic of Qayaq: The Longest Story Ever Told by My People	Lela Kiana Oman	University of Washington Press	TP	Ship-to-Store	140	22.50	30.0%	15.75	2205.00
97809183339591	Etok: A Story of Eskimo Power	Vandamere Press	Vandamere Press	TP	Ship-to-Store	94	16.95	30.0%	11.86	1114.84
9780876591963	Everyday Discoveries: Amazingly Easy Science and Math Using Stuff You Already Have	Sharon MacDonald	Gryphon House Inc.	TP	No Add'l Discount Store	20	19.95	30.0%	13.97	279.40
9780689710551	Fireflies	Julie Brinckloe	Aladdin	TP	Ship-to-Store	20	6.99	30.0%	4.89	97.80
9780060856267	First They Killed My Father: A Daughter of Cambodia Remembers	Loung Ung	HarperCollins Publishers	TP	Ship-to-Store	121	15.99	30.0%	11.19	1353.99
9780802777232	Great Serunum Race	Debbie S. Miller	Bloomsbury USA	TP	Ship-to-Store	156	9.99	30.0%	6.99	1090.44
9780688109943	Have You Seen My Duckling?	Nancy Tafuri	HarperCollins Publishers	TP	Ship-to-Store	20	7.99	30.0%	5.59	111.80
9780606071338	Hoot (Turtleback School & Library Binding Edition)	Carl Hiaasen	Demco Media	LB	Ship-to-Store	176	17.20	30.0%	12.04	2119.04
9780778700029	How Are Plants Helpful?	Kelley MacAulay	Crabtree Publishing Company	TC	Ship-to-Store	20	22.60	30.0%	15.82	316.40
9780778700036	How Do Plants Survive?	Kelley MacAulay	Crabtree Publishing Company	TP	Ship-to-Store	20	7.95	30.0%	5.57	111.40
9781513260952	How Raven Got His Crooked Nose: An Alaskan Denaina Fable	Barbara J. Atwater	Graphic Arts Center Publishing Company	TC	Ship-to-Store	156	16.99	30.0%	11.89	1854.84
9780142427415	Ice Whale	Jean Craighead George	Penguin Young Readers Group	TP	Ship-to-Store	176	7.99	30.0%	5.59	983.84
9780548624791	Inuit Folk-Tales	Knud Rasmussen	Kessinger Publishing Company	TP	No Add'l Discount Store	160	22.95	30.0%	16.06	2569.60
9781570615894	Kiana's Iditarod	Shelley Gill	Sasquatch Books	TP	Ship-to-Store	156	10.99	30.0%	7.69	1199.64
9780778706830	Life Cycle of a Whale	Bobbie Kalman	Crabtree Publishing Company	TP	Ship-to-Store	156	8.95	30.0%	6.27	978.12
9781602230316	Longest Story Ever Told: Qayaq, The Magical Man	(Emily Ivanoff Brown) Ticasuk	University of Alaska Press	TP	Ship-to-Store	140	19.95	30.0%	13.97	1955.80
9780670451494	Make Way for Ducklings	Robert McCloskey	Penguin Young Readers Group	TC	Ship-to-Store	20	18.99	30.0%	13.29	265.80
9781555176709	Manilaq: Eskimo Prophet: Crying from the Wilderness	Sarah V. Hale	Cedar Fort, Incorporated/CFI Distribution	TP	Ship-to-Store	136	16.95	30.0%	11.86	1612.96
9781602232327	Mary's Wild Winter Feast	Hannah Lindoff	University of Alaska Press	TP	Ship-to-Store	156	14.95	30.0%	10.47	1633.32

9781477816295	My Name Is Not Easy	Debby Dahl Edwardson	Amazon Publishing	TP	Ship-to-Store	30	9.99	30.0%	6.99	209.70
9780766061774	Mythology of the Inuit	Evelyn Wolfson	Enslow Publishers, Incorporated	TC	Ship-to-Store	160	27.94	30.0%	19.56	3129.60
97815783399907	Night Lights of the North	Barbara Parker	Northern Lights Publishing	TP	Ship-to-Store	156	9.95	30.0%	6.97	1087.32
9780763666637	North: The Amazing Story of Arctic Migration	Nick Dowson	Candlewick Press	TP	Ship-to-Store	156	7.99	30.0%	5.59	872.04
9780374525743	Odyssey: The Fitzgerald Translation	Homer	Farrar, Straus and Giroux	TP	Ship-to-Store	100	14.00	30.0%	9.80	980.00
9780399214578	Owl Moon	Jane Yolen	Penguin Young Readers Group	TC	Ship-to-Store	20	17.99	30.0%	12.59	251.80
9781576909904	Persuasive Writing	Rebecca Rozmiarek	Teacher Created Resources, Incorporated	TP	Ship-to-Store	20	15.99	30.0%	11.19	223.80
9781429660310	Polar Animal Adaptations	Lisa J. Amstutz	Capstone Press	LB	Ship-to-Store	20	27.99	30.0%	19.59	391.80
9781432953355	Polar Bear	Katie Marsico	Capstone Press	TP	Ship-to-Store	20	6.79	30.0%	4.75	95.00
9780395975671	Polar Bear Son: An Inuit Tale	Lydia Dabcovich	Houghton Mifflin Harcourt	TP	Ship-to-Store	20	7.99	30.0%	5.59	111.80
9780972494472	Raising Ourselves: A Gwich'in Coming of Age Story from the Yukon River	Velma Wallis	Epicenter Press, Incorporated	TP	Ship-to-Store	154	16.95	30.0%	11.86	1826.44
9780152024499	Raven: A Trickster Tale from the Pacific Northwest	Gerald McDermott	Houghton Mifflin Harcourt	TP	Ship-to-Store	156	7.99	30.0%	5.59	872.04
9781432953379	Reindeer	Katie Marsico	Capstone Press	TP	Ship-to-Store	20	6.79	30.0%	4.75	95.00
9780689717383	Relatives Came	Cynthia Rylant	Atheneum Books for Young Readers	TP	Ship-to-Store	20	8.99	30.0%	6.29	125.80
9780152057442	Roller Coaster	Maria Frazee	Houghton Mifflin Harcourt	TP	Ship-to-Store	20	7.99	30.0%	5.59	111.80
9780140558647	Rumpelstiltskin	Brothers Grimm	Penguin Young Readers Group	TP	Ship-to-Store	20	7.99	30.0%	5.59	111.80
9781889963129	Secrets of Eskimo Skin Sewing	Edna Wilder	University of Alaska Press	TP	Ship-to-Store	94	16.95	30.0%	11.86	1114.84
9781880785256	Seventh Generation: Native Students Speak about Finding the Good Path	Amy Bergstrom	ERIC Rural Education Small Schools	PT	Ship-to-Store	4	25.00	30.0%	17.50	70.00
9780226571805	Shadow of the Hunter	Richard K. Nelson	University of Chicago Press	TP	No Add'l Discount Store	121	31.00	30.0%	21.70	2625.70
9780307957900	Sibley Guide to Birds, Second Edition	David Allen Sibley	Knopf Doubleday Publishing Group	TP	Ship-to-Store	20	40.00	30.0%	28.00	560.00
9781570612930	Storm Run: The Story of the First Woman to Win the Iditarod Sled Dog Race	Libby Riddles	Sasquatch Books	TP	Ship-to-Store	156	12.99	30.0%	9.09	1418.04
9780808525424	Story about Ping (Turtleback School & Library Binding Edition)	Marjorie Flack	Turtleback Books	LB	Ship-to-Store	20	13.55	30.0%	9.49	189.80
9781554513611	Stranger At Home: A True Story	Christy Jordan-Fenton	Annick Press, Limited	TP	Ship-to-Store	94	12.95	30.0%	9.07	852.58
9780295999593	Tao of Raven: An Alaska Native Memoir	Ernestine Hayes	University of Washington Press	TC	Ship-to-Store	100	26.95	30.0%	18.87	1887.00
9780312367480	TIKKI TIKKI Tembo	Arlene Mosel	Square Fish	TP	Ship-to-Store	20	8.99	30.0%	6.29	125.80
9780689839788	Toughboy and Sister	Kirkpatrick Hill	Margaret K. McElderry Books	TP	Ship-to-Store	176	9.95	30.0%	6.97	1226.72
9780761341949	Tundra Food Chain: A Who-Eats-What Adventure in the Arctic	Rebecca Hogue Wojahn	Lerner Publishing Group	TP	No Add'l Discount Store	156	9.99	30.0%	6.99	1090.44

9780062244987	Two Old Women, 20th Anniversary Edition: An Alaska Legend of Betrayal, Courage and Survival	Velma Wallis	HarperCollins Publishers	TP	Ship-to- Store	154	14.99	30.0%	10.49	1615.46
9780773523418	Uqalurat: An Oral History of Nunavut	John R. Bennett	McGill-Queens University Press	TP	Ship-to- Store	6	34.95	30.0%	24.47	146.82
9781580892551	Waiting for Ice	Sandra Markle	Charlesbridge	TC	Ship-to- Store	20	15.95	30.0%	11.17	223.40
9781772270242	Walk on the Shoreline	Rebecca Halmnu	Inhabit Media	TC	Ship-to- Store	156	16.95	30.0%	11.86	1850.16
9781772271850	Walk on the Tundra	Rebecca Halmnu	Inhabit Media	TP	Ship-to- Store	80	10.95	30.0%	7.66	612.80
9781772271423	Walrus	Herve Penlaq	Inhabit Media	TC	Ship-to- Store	156	15.95	30.0%	11.17	1742.52
9780064402026	Water Sky	Jean Craighad George	HarperCollins Publishers	TP	Ship-to- Store	150	6.99	30.0%	4.89	733.50
9780060877118	Whales	Seymour Simon	HarperCollins Publishers	TP	Ship-to- Store	156	6.99	30.0%	4.89	762.84
9780544582415	Whaling Season: A Year in the Life of an Arctic Whale Scientist	Peter Lourie	Houghton Mifflin Harcourt	TP	Ship-to- Store	156	9.99	30.0%	6.99	1090.44
9780778712879	What Are Leaves?	Kelley MacAulay	Crabtree Publishing Company	TC	Ship-to- Store	20	22.60	30.0%	15.82	316.40
9780865059535	What Is a Whale?	Heather Levigne Bobbie Kallman	Crabtree Publishing Company	TP	Ship-to- Store	156	7.95	30.0%	5.57	868.92
9781554514908	When I Was Eight	Christy Jordan- Fenton	Annick Press, Limited	TP	Ship-to- Store	94	9.95	30.0%	6.97	655.18
9780689505881	Winter Camp	Kirkpatrick Hill	Margaret K. McElderry Books	TC	Ship-to- Store	176	28.00	30.0%	19.60	3449.60

Subtotal: \$73733.39
Shipping: \$0.00
Sales Tax: \$0.00
Total: \$73733.39

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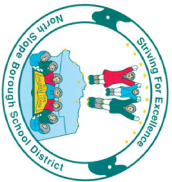
Title	Author		# needed	ISBN #s		
√Hoot	Carl Hiaasen	LA 4 Hoot	4th	176 ISBN-13: 97806060713	12.04	2119.04
√The Sibley Guide		LA 4 Hoot		20 28 560		
√Water Sky	Jean Craighead	LA 6th Water Sky	6th	150 ISBN-13: 97800644020	4.89	733.5
√Tough Boy & Sister	Kirkpatrick Hill	LA 4 Tough Boy & Sister	4th	176 ISBN-13: 97806898397	6.97	1226.72
√Winter Camp	Kirkpatrick Hill	LA 4 Winter Camp	4th	176 ISBN-13: 97806895058	19.6	3449.6
√Maniilaq: Eskimo Prophet	Haile	new unit	9th	136 ISBN-13: 97815551767	11.86	1612.96
√Children of the Midnight Sun	Trisha Brown	LA 5th Children of the Midnight	5th	158 ISBN-13: 97808824067	6.99	1104.42
√One Small Square of Arctic Tundra	by Donald M.	LA 4th One Small Square of Ar	4th	196 ISBN 9780070579279	7	1372
√The Alchemist	Paulo Coelho	LA HS Novel Study: Connect T	12th	94 ISBN 9780062315007	11.89	1117.66
√Art & Eskimo Power: Howard Rock	Morgan	new unit	7th	154 ISBN 9781602230217	11.86	1826.44
√Aleutian Sparrow	Hesse	LA 5 Aleutian Sparrow	5th	158 ISBN 9781416903277	5.59	883.22
√My Name is Not Easy	Edwardson	LA 8 My Name Is Not Easy	8th	30 for HMS SBN 9781477816295	6.99	209.7
√Two Old Women	Wallis	LA 8 Two Old Women	8th	154 ISBN 9780062244987	10.49	1615.46
√Raising Ourselves: A Gwitch'in Comin	Velma Wallis	LA 8 Two Old Women	8th	154 ISBN 9780972494472	11.86	1826.44
√Amazing Arctic Animals	Glassman	LA 2 Amazing Arctic Animals	2nd	156 ISBN 9780448428444	2.79	435.24
√The Longest Story Ever Told: Qayaq	Brown	Cindy's Kiviok unit	9th	140 ISBN-13: 97816022303	13.97	1955.8
√The Epic of Qayaq: The Longest Story	Lela Kiana On	Cindy's Kiviok unit	9th	140 ISBN-13: 97802959753	15.75	2205
√First They Killed My Father	Loung Ung	LA/SS 11 First They Killed My	11th	121 ISBN 9780060856267	11.19	1353.99
√Etok: A Story of Eskimo Power	Hugh Gregory	LA 12 Etok: New unit	12th	94 PID: 1473789 Putnam Printin	11.86	1114.84
√What is a Whale	Kalman/Levign	LA 2 Locating Information - Wh	2nd	156 ISBN 9780865059535	5.57	868.92
√Whales	Simon	LA 2 Locating Information - Wh	2nd	156 ISBN 9780060877118	4.89	762.84
√The Life Cycle of a Whale	Kalman	LA 2 Locating Information - Wh	2nd	156 ISBN 9780778706830	6.27	978.12
√Whaling Season: A Year in the Life	Lourie	LA 2 Locating Information - Wh	2nd	156 ISBN 9780544582415	6.99	1090.44
√Bowhead Whales	Petrie	LA 2 Locating Information - Wh	2nd	156 ISBN-13: 97815967930	17.96	2801.76
√Waiting for Ice	Markle	LA/Math/Sci/CTE 3rd Arctic Su	3rd	20 ISBN 9781580892551	11.17	223.4
√Polar Animal Adaptations	Amstutz	LA/Math/Sci/CTE 3rd Arctic Su	3rd	20 ISBN 9781429660310	19.59	391.8
All About Animals in Winter	Rustad	LA/Math/Sci/CTE 3rd Arctic Su	K-1st	156	4.87	759.72
North: The Amazing Story of Arctic	Dowson	LA/Math/Sci/CTE 3rd Arctic Su	2-5th	156	5.59	872.04
Tundra Food Chain: A Who-Eats-Who	Hogue Wojahn	LA/Math/Sci/CTE 3rd Arctic Su	3-5th	156	6.99	1090.44
√Building an Igloo	Steltzer	LA/Math/Sci/CTE 3rd Arctic Su	3rd	20 ISBN 9780805063134	6.99	139.8

√Storm Run	Riddles	SS 3rd Mush the Iditarod!	3rd	156	ISBN 9781570612930	9.09	1418.04
√The Great Serum Race	Miller	SS 3rd Mush the Iditarod!	3rd	156	ISBN 9780802777232	6.99	1090.44
√The Bravest Dog Ever, The True S	Standiford	SS 3rd Mush the Iditarod!	3rd	156	ISBN 9780394896953	3.49	544.44
√Kiana's Iditarod	Gill	SS 3rd Mush the Iditarod!	3rd	156	ISBN 9781570615894	7.69	1199.64
√Native Students Speak About Finc	Bergstrom, Cl	LA 9/10 Argumentative/Persua	9/10t	4	ISBN-13: 97818807851	17.5	70
√Uqalurait: An Oral History of Nuna	Bennet, Rowle	LA 9/10 Argumentative/Persua	9/10t	6	ISBN-13: 97807735234	24.47	146.82
When I Was Eight	Fenton, Fento	LA 12th Boarding Schools: Tru	12th	94	ISBN 9781554514908	6.97	655.18
√A Stranger at Home: A True Story	Fenton, Fento	LA 12th Boarding Schools: Tru	12th	94	ISBN 9781554513611	9.07	852.58
√Everyday Discoveries: Amazingly	MacDonald	Sci K Qaugaktigun All About D	K	20	ISBN-13: 97808765919	13.97	279.4
√The Story of Ping	Flack	Sci K Qaugaktigun All About D	k	20	ISBN 9780808525424	9.49	189.8
√Make Way for Ducklings	McCloskey	Sci K Qaugaktigun All About D	k	20	ISBN 9780670451494	13.29	265.8
√Have You Seen My Duckling?	Tafari	Sci K Qaugaktigun All About D	k	20	ISBN 9780688109943	5.59	111.8
√Persuasive Writing, Grades 3-5 (M	Rozmiarek	LA 9th WW II and Alaska	9th	20	ISBN 9781576909904	11.19	223.8
√Secrets of Eskimo Skin Sewing	Wilder	CTE 12th Secrets of Eskimo SI	12th	94	ISBN 9781889963129	11.86	1114.84
√Ice Whale	Jean Craigher	LA 4th Ice Whale	4th	176	ISBN 9780142427415	5.59	983.84
√Mythology of the Inuit (Mythology,	Wolfson	Cindy's unit	8th	160	ISBN 9780766061774	19.56	3129.6
√Inuit Folk Tales (Eskimo Folk-Tale	Rasmussen	Cindy's unit	8th	160	ISBN 9780548624791	16.06	2569.6
<u>A Caribou Journey</u>	Debbie Miller	<u>Math ECE Tuttu to Ten</u>	4th	3.99	2-3rd Sci-migr:	6.97	156 1087.32
How Raven Got his Crooked Nose	Atwater	VA/LA/Math 3rd Raven	3rd			11.89	156 1854.84
√Shadow Hunter	Nelson	Iñupiat Lit. & Comp: In the Sha	9/10t	121	21.7	2625.7	
√What Are Leaves? Les. 5	MacAulay	Sci 1 Plants - Structures & Fun	1st	20	15.82	316.4	
√How Are Plants Helpful? Les. 8	MacAulay	Sci 1 Plants - Structures & Fun	1st	20	15.82	316.4	
√How do Plants Survive? Les. 9	MacAulay	Sci 1 Plants - Structures & Fun	1st	20	5.57	111.4	
Walk on the Tundra	Hainnu	Sci 1 Plants - Structures & Fun	1-3rd	80	7.66	612.8	
√Blonde Indian	Ernestine Hayer	SS/LA 12th Blonde Indian: Which World		100	11.86	1186	
√Tao of Raven: An Alaskan Native Men	Ernestine Hayer	SS/LA 12th Blonde Indian: Which World		100	18.87	1887	
√Ducks Don't Get Wet	Goldin	Sci 1 Structures & Behaviors of Arctic Ar		20	4.19	83.8	
√A Day in the Life: Reindeer	Marsico	Sci 1 Structures & Behaviors of Arctic Ar		20	4.75	95	
√A Day in the Life: Arctic Fox	Marsico	Sci 1 Structures & Behaviors of Arctic Ar		20	4.75	95	
√A Day in the Life: Polar Bear	Marsico	Sci 1 Structures & Behaviors of Arctic Ar		20	4.75	95	

√Built for Cold/Arctic Animals/Caribou	Markovics	Sci 1 Structures & Behaviors of Arctic Ar		20	18.95	379		
√Roller Coaster	Frazee	LA 2nd We All Have a Story -Uqaluktuac		20	5.59	111.8		
√The Relatives Came	Rylant	LA 2nd We All Have a Story -Uqaluktuac		20	6.29	125.8		
√Fireflies	Brinckloe	LA 2nd We All Have a Story -Uqaluktuac		20	4.89	97.8		
√Owl Moon	Yolen	LA 2nd We All Have a Story -Uqaluktuac		20	12.59	251.8		
√Arctic Son	Jean Craighead	LA 2nd We All Have a Story -Uqaluktuac		156	13.29	2073.24		
√Arctic Aesop's Fables: Twelve Retold	Fowler	LA 7 Arctic Fables		20	7.69	153.8		
√Tikki Tikki Tembo by Arlene Mosel	Arlene Mosel	LA 3 Where Did Your Name Come From		20	6.29	125.8		
√Chrysanthemum by Kevin Henkes	Kevin Henkes	LA 3 Where Did Your Name Come From		20	5.59	111.8		
√Rumpelstiltskin	Grimm	LA 3 Where Did Your Name Come From		20	5.59	111.8		
Odyssey	Fitzgerald	LA 9 Comparing Odyssey w/Iñupiaq Her		100	9.8	980		
√The Polar Bear Son: An Inuit Tale	Dabovich	LA K Storytelling		20	5.59	111.8		
√Raven: A Trickster from the Pacific	McDermott	VA/LA/Math 3rd Raven	3rd	156	5.59	872.04	ISBN 9781624020179	
Mary's Wild Winter Feast	Lindoff	Unit ? Sci Ecosystem	1-2nd			10.47	156	1633.32
Night Lights of the North	Parker	Unit ? Sci Astronomy	3rd			6.97	156	1087.32
		41 Units						



Breakfast Program Section



NORTH SLOPE BOROUGH SCHOOL DISTRICT

MEMORANDUM

TO: Lila Peterson, Business Manager

FROM: Brian Freeman, Director of Accountability and Administration

DATE: January 16, 2019

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

NSBSD Strategic Plan Goal:

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

Issue Summary:

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

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

Recommendation:

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

1. Expenses for Utqiagvik Breakfast program: \$1,053,861
2. National School Breakfast Program Revenue: \$ 288,724
3. General Fund Transfer to Food Service Fund: \$. 765,137

FY19 Utiqiaqvik Breakfast Actuals and FY20 Transfer from the General Fund

	Breakfast Counts					Total Paid	Total Free	Total Reduced
	Aug (11)	Sep (17)	Oct (22)	Nov (19)				
IPK	Paid	3257	5394	5986	8016	22653	7594	560
	Free	1563	2357	3051	623			
	Reduced	91	139	151	179			
HMS	Paid	681	1339	1279	1134	4433	2042	171
	Free	301	585	667	489			
	Reduced	7	23	27	114			
BHS	Paid	433	445	844	792	2514	771	115
	Free	142	168	283	178			
	Reduced	4	13	26	72			
KLC	Paid	170	288	208	250	916	415	93
	Free	91	90	160	74			
	Reduced	21	0	36	36			
					30516	10822	939	

August through November
 Total Cost @ \$10 per meal \$305,160 \$108,220 \$9,390
 Total Cost \$422,770

August through November
 Reimbursement Rate \$2.87 x meals served \$2.57 x meals served \$0.46 x meals served
 Nat. School Breakfast Program \$87,580.92 \$27,812.54 \$431.94
 Total Reimbursed from NSBP \$115,825

August through November
 Total Reimbursed from NSB \$306,945

Total Days - Aug- Nov 69
 Average Per day Cost \$6,127.10
 Average Per day NSBP reimbursement \$1,678.63
 Average Per day NSB reimbursement \$4,448.47
 Total Student Days 172

Projected Cost (FY20)	\$1,053,861
Projected NSBP Reimbursement (FY20)	\$288,724
Projected Transfer from GF (FY20)	\$765,137

FY18 Actual Meal Count and Cost

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

Total Meals	381,348
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FY 18 Actuals	
Expenditures/Rev	\$ 3,811,124
Total	\$ 3,811,124
Per Meal Cost	\$ 9.99

FY 19 District Wide Meal Counts Aug - Nov

		District Wide Meal Counts				Total Paid	Total Free	Total Reduced Adult
		Aug (11-13)	Sep (17)	Oct (22)	Nov (19)			
Lunch	Paid	9948	15363	17966	18934	62211		
	Free	6943	10468	11935	7608	36954		
	Reduced	302	459	534	587	1882		5302
	Adult	919	936	1936	1511			
						\$0.51	\$5.38	\$4.98
						\$31,727.61	\$198,812.52	\$9,372.36
Severe Need Breakfast	Paid	2304	3285	3908	3545	13042		
	Free	2646	3337	4438	3250	13671		
	Reduced	101	116	208	153	578		637
	Adult	136	96	193	212			
						\$0.46	\$3.43	\$3.13
						\$5,999.32	\$46,891.53	\$1,809.14
						31235		
Breakfast	Paid	4654	7560	8623	10398			
	Free	2098	3291	4204	1452	11045		
	Reduced	128	208	246	424	1006		527
	Adult	1	526	0	0			
						\$0.46	\$2.57	\$2.87
						\$14,368.10	\$28,385.65	\$2,887.22
Total Meals			106488	61670	3466	6466	178090	
Total Cost @ \$10 permeal			\$1,064,880	\$616,700	\$34,660	\$64,660	\$1,780,900	
Total Reimbursement		\$52,095.03	\$274,089.70	\$14,068.72	\$36,468.00	\$376,721.45		

August through November	
Total Cost	\$1,780,900

August through November	
Total Reimbursement	\$376,721

Total Days	Aug-	70
Average Per day Cost		\$25,441.43
Average Per day Reimbursement		\$5,381.74
Total Student Days		172

Projected Cost (FY20)	\$4,375,926
Projected NSBP Reimbursement (FY20)	\$925,658.42
Projected Transfer from GF (FY20)	\$3,450,267

NSLP
Sponsor Claim

Alaska Dept of Education & Early Development
203

May 9, 2019
North Slope Borough School District (03601)

August 2018

PO BOX 169 Utqiagvik, AK 99723

Paid

Submitted by Seitz, Elizabeth on 12/28/2018

Original - One Time Exception

[↓ Bottom of Form](#)

Meals / Milk Served	(A)	(B)	(C)	(D)	(E)	(F)	(G)	
Description	Supper	Lunch	Severe Need Breakfast	Regular Breakfast	Regular Snack	Site Eligible Snack	Special Milk	
(1) Paid		9,948	2,304	4,654	0		0	
(2) Free		6,943	2,646	2,098	0		0	
(3) Reduced		302	101	128	0		0	
(4) Seamless Summer Option	0	0	0	0	0		0	
(5) Total Reimbursable Student Meals/Milk	0	17,193	5,051	6,880	0		0	
(6) Adult Meals Served	0	919	136	1	0		0	
(7) Days of Operation	0	13	13	13	0		0	
(8) Operating Sites	0	11	7	4	0		0	
(9) Avg Daily Participation	0	1,323	389	529	0		0	
Eligibility Information							(10) Average Cost Per Half Pint	<input type="text" value="0.0000"/>
	(A)	(B)						
Description	Meals	Special Milk						
(11) Paid Eligible Children	1,317	0						
(12) Free Eligible Children	877	0						
(13) Reduced Eligible Children	37							
(14) Total Eligible Children	2,231	0						

Fresh Fruit and Vegetable Program	
(A)	(B)
Description	Amount
(15) Administrative Cost Amount	<input type="text" value="0.00"/>
(16) Operating Cost Amount	<input type="text" value="0.00"/>

FY20 PROPOSED BUDGET

NSLP
Sponsor Claim

Alaska Dept of Education & Early Development

May 9, 2019

North Slope Borough School District (03601)

September 2018

PO BOX 169 Utqiagvik, AK 99723

Paid

Submitted by Seitz, Elizabeth on 1/2/2019

Revision 1

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Meals / Milk Served	(A)	(B)	(C)	(D)	(E)	(F)	(G)	
Description	Supper	Lunch	Severe Need Breakfast	Regular Breakfast	Regular Snack	Site Eligible Snack	Special Milk	
(1) Paid		15,363	3,285	7,560	0		0	
(2) Free		10,468	3,337	3,291	0		0	
(3) Reduced		459	116	208	0		0	
(4) Seamless Summer Option	0	0	0	0	0		0	
(5) Total Reimbursable Student Meals/Milk	0	26,290	6,738	11,059	0		0	
(6) Adult Meals Served	0	936	96	526	0		0	
(7) Days of Operation	0	17	17	17	0		0	
(8) Operating Sites	0	11	7	4	0		0	
(9) Avg Daily Participation	0	1,546	396	651	0		0	
Eligibility Information							(10) Average Cost Per Half Pint	<input type="text" value="0.0000"/>
Description	(A) Meals	(B) Special Milk						
(11) Paid Eligible Children	1,265	0						
(12) Free Eligible Children	808	0						
(13) Reduced Eligible Children	39							
(14) Total Eligible Children	2,112	0						

Fresh Fruit and Vegetable Program	
(A) Description	(B) Amount
(15) Administrative Cost Amount	<input type="text" value="0.00"/>
(16) Operating Cost Amount	<input type="text" value="6,628.59"/>
(A) Description	(B) Amount
Days of Operation	<input type="text" value="5"/>
Operating Sites	<input type="text" value="7"/>

NSLP
 Sponsor Claim

Alaska Dept of Education & Early Development
 205

May 9, 2019
North Slope Borough School District (03601)

PO BOX 169 Utqiagvik, AK 99723
 Submitted by Roseberry, Emily on 12/26/2018

October 2018
 Pending Approval
 Original Claim

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Meals / Milk Served	(A)	(B)	(C)	(D)	(E)	(F)	(G)	
Description	Supper	Lunch	Severe Need Breakfast	Regular Breakfast	Regular Snack	Site Eligible Snack	Special Milk	
(1) Paid		17,966	3,908	8,623	0		0	
(2) Free		11,935	4,438	4,204	0		0	
(3) Reduced		534	208	246	0		0	
(4) Seamless Summer Option	0	0	0	0	0		0	
(5) Total Reimbursable Student Meals/Milk	0	30,435	8,554	13,073	0		0	
(6) Adult Meals Served	0	1,936	193	0	0		0	
(7) Days of Operation	0	22	22	22	0		0	
(8) Operating Sites	0	11	7	4	0		0	
(9) Avg Daily Participation	0	1,385	388	596	0		0	
Eligibility Information							(10) Average Cost Per Half Pint	<input type="text" value="0.0000"/>
Description		(A) Meals	(B) Special Milk					
(11) Paid Eligible Children		1,288	0					
(12) Free Eligible Children		871	0					
(13) Reduced Eligible Children		36						
(14) Total Eligible Children		2,195	0					

Fresh Fruit and Vegetable Program		(A)	(B)
Description	Amount	Description	Amount
(15) Administrative Cost Amount	<input type="text" value="0.00"/>	Days of Operation	<input type="text" value="0"/>
(16) Operating Cost Amount	<input type="text" value="0.00"/>	Operating Sites	<input type="text" value="0"/>

NSLP
Sponsor Claim

Alaska Dept of Education & Early Development
206

May 9, 2019

North Slope Borough School District (03601)

PO BOX 169 Utqiagvik, AK 99723
Submitted by Ceccarelli, Geno on 1/9/2019

November 2018
Pending Approval
Original Claim

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Meals / Milk Served	Description	Supper	Lunch	Severe Need Breakfast	Regular Breakfast	Regular Snack	Site Eligible Snack	Special Milk	(10) Average Cost Per Half Pint	
									(A)	(B)
(1) Paid			18,934	3,545	10,398	0		0		
(2) Free			7,608	3,250	1,452	0		0		
(3) Reduced			587	153	424	0		0		
(4) Seamless Summer Option			0	0	0	0		0		
(5) Total Reimbursable Student Meals/Milk			0	27,129	6,948	12,274		0		0
(6) Adult Meals Served			0	1,511	212	0		0		
(7) Days of Operation			0	19	19	19		0		0
(8) Operating Sites			0	11	7	4		0		0
(9) Avg Daily Participation			0	1,429	366	646		0		0
Eligibility Information		(A)	(B)							
Description	Meals	Special Milk								
(11) Paid Eligible Children	1,289	0								
(12) Free Eligible Children	874	0								
(13) Reduced Eligible Children	37									
(14) Total Eligible Children	2,200	0								

Fresh Fruit and Vegetable Program		(A)	(B)
Description	Amount	Description	Amount
(15) Administrative Cost Amount	<input type="text" value="0.00"/>	Days of Operation	<input type="text" value="0"/>
(16) Operating Cost Amount	<input type="text" value="0.00"/>	Operating Sites	<input type="text" value="0"/>

May 9, 2019

Kiita Learning Center (Barrow) (367010)

North Slope Borough School District (03601)

August 2018
Paid
Original Claim

Submitted by Seitz, Elizabeth on 12/28/2018

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Meals / Milk Served	Description	Meals				
		(A) Supper	(B) Lunch	(C) Breakfast	(D) Snack	(E) Special Milk
(1)	Paid		153	170	0	0
(2)	Free		71	91	0	0
(3)	Reduced		21	21	0	
(4)	Seamless Summer Option	0	0	0	0	
(5)	Total Reimbursable Student Meals/Milk	0	245	282	0	0
(6)	Adult Meals Served	0	17	20	0	
(7)	Days of Operation	0	11	11	0	0
(8)	Avg Daily Participation	0	22	26	0	0

Eligibility Information

Description	(A) Meals	(B) Special Milk
(9) Paid Eligible Children	29	0
(10) Free Eligible Children	14	0
(11) Reduced Eligible Children	2	
(12) Total Eligible Children	45	0

Created By: goeccarell

Date Created: 10/3/2018

Modified By: eseitz

Date Modified: 12/28/2018

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May 9, 2019

Fred Ipalook Elementary (360020)

North Slope Borough School District (03601)

August 2018
Paid
Original Claim

Submitted by Seitz, Elizabeth on 12/27/2018

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Meals / Milk Served	Description	Meals				
		(A) Supper	(B) Lunch	(C) Breakfast	(D) Snack	(E) Special Milk
(1) Paid			3,510	3,267	0	0
(2) Free			1,715	1,563	0	0
(3) Reduced			86	91	0	
(4) Seamless Summer Option		0	0	0	0	
(5) Total Reimbursable Student Meals/Milk		0	5,311	4,921	0	0
(6) Adult Meals Served		0	230	0	0	
(7) Days of Operation		0	11	11	0	0
(8) Avg Daily Participation		0	483	447	0	0

Eligibility Information

Description	(A) Meals	(B) Special Milk
(9) Paid Eligible Children	462	0
(10) Free Eligible Children	220	0
(11) Reduced Eligible Children	10	
(12) Total Eligible Children	692	0

Created By: goeccarell

Date Created: 10/3/2018

Modified By: esnitz

Date Modified: 12/27/2018

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May 9, 2019

Eben Hopson Middle School (360120)

North Slope Borough School District (03601)

August 2018

Submitted by Seitz, Elizabeth on 12/12/2018

Paid Original Claim

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Meals / Milk Served	Meals				
	(A) Supper	(B) Lunch	(C) Breakfast	(D) Snack	(E) Special Milk
(1) Paid		1,822	681	0	0
(2) Free		754	301	0	0
(3) Reduced		37	7	0	
(4) Seamless Summer Option	0	0	0	0	
(5) Total Reimbursable Student Meals/Milk	0	2,613	989	0	0
(6) Adult Meals Served	0	50	0	0	
(7) Days of Operation	0	11	11	0	0
(8) Avg Daily Participation	0	238	90	0	0

Eligibility Information

Description	(A) Meals	(B) Special Milk
(9) Paid Eligible Children	199	0
(10) Free Eligible Children	79	0
(11) Reduced Eligible Children	4	
(12) Total Eligible Children	282	0

Created By: goeccarell

Date Created: 10/3/2018

Modified By: eseitz

Date Modified: 12/28/2018

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Submitted by Ceccarelli, Geno on 11/10/2018

Original Claim

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Meals / Milk Served	Meals				
	(A) Supper	(B) Lunch	(C) Breakfast	(D) Snack	(E) Special Milk
(1) Paid	<input type="text"/>	<input type="text" value="939"/>	<input type="text" value="433"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
(2) Free	<input type="text"/>	<input type="text" value="334"/>	<input type="text" value="142"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
(3) Reduced	<input type="text"/>	<input type="text" value="6"/>	<input type="text" value="4"/>	<input type="text" value="0"/>	<input type="text"/>
(4) Seamless Summer Option	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text"/>
(5) Total Reimbursable Student Meals/Milk	<input type="text" value="0"/>	<input type="text" value="1,279"/>	<input type="text" value="579"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
(6) Adult Meals Served	<input type="text" value="0"/>	<input type="text" value="87"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text"/>
(7) Days of Operation	<input type="text" value="0"/>	<input type="text" value="11"/>	<input type="text" value="11"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
(8) Avg Daily Participation	<input type="text" value="0"/>	<input type="text" value="116"/>	<input type="text" value="53"/>	<input type="text" value="0"/>	<input type="text" value="0"/>

Eligibility Information

Description	(A) Meals	(B) Special Milk
(9) Paid Eligible Children	<input type="text" value="182"/>	<input type="text" value="0"/>
(10) Free Eligible Children	<input type="text" value="57"/>	<input type="text" value="0"/>
(11) Reduced Eligible Children	<input type="text" value="3"/>	<input type="text"/>
(12) Total Eligible Children	<input type="text" value="242"/>	<input type="text" value="0"/>

Created By: goeccarell

Date Created: 10/3/2018

Modified By: esnitz

Date Modified: 12/28/2018

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NSLP
Site Claim

May 9, 2019

Kiita Learning Center (Barrow) (367010)

North Slope Borough School District (03601)

September 2018

Paid

Revision 1

Submitted by Roseberry, Emily on 12/12/2018

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Meals / Milk Served	Description	Meals				
		(A) Supper	(B) Lunch	(C) Breakfast	(D) Snack	(E) Special Milk
(1)	Paid		200	288	0	0
(2)	Free		135	90	0	0
(3)	Reduced		31	0	0	
(4)	Seamless Summer Option	0	0	0	0	
(5)	Total Reimbursable Student Meals/Milk	0	366	378	0	0
(6)	Adult Meals Served	0	21	29	0	
(7)	Days of Operation	0	17	17	0	0
(8)	Avg Daily Participation	0	22	22	0	0

Eligibility Information

Description	(A) Meals	(B) Special Milk
(9) Paid Eligible Children	29	0
(10) Free Eligible Children	14	0
(11) Reduced Eligible Children	2	
(12) Total Eligible Children	45	0

Created By: eroseberry

Date Created: 12/12/2018

Modified By: esnitz

Date Modified: 1/2/2019

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May 9, 2019

Fred Ipalook Elementary (360020)

North Slope Borough School District (03601)

September 2018

Paid

Revision 1

Submitted by Seitz, Elizabeth on 1/2/2019

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Meals / Milk Served	Description	Meals				
		(A) Supper	(B) Lunch	(C) Breakfast	(D) Snack	(E) Special Milk
(1) Paid			5,668	5,394	0	0
(2) Free			2,836	2,357	0	0
(3) Reduced			133	139	0	0
(4) Seamless Summer Option		0	0	0	0	0
(5) Total Reimbursable Student Meals/Milk		0	8,637	7,890	0	0
(6) Adult Meals Served		0	0	447	0	0
(7) Days of Operation		0	17	17	0	0
(8) Avg Daily Participation		0	508	464	0	0

Eligibility Information

Description	(A) Meals	(B) Special Milk
(9) Paid Eligible Children	441	0
(10) Free Eligible Children	177	0
(11) Reduced Eligible Children	12	
(12) Total Eligible Children	630	0

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Date Created: 12/12/2018

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Date Modified: 1/2/2019

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May 9, 2019

Eben Hopson Middle School (360120)

North Slope Borough School District (03601)

September 2018

Paid

Revision 1

Submitted by Seitz, Elizabeth on 1/2/2019

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Meals / Milk Served	Description	Meals					Special Milk
		(A) Supper	(B) Lunch	(C) Breakfast	(D) Snack	(E) Special Milk	
(1) Paid			2,841	1,339	0	0	0
(2) Free			1,266	585	0	0	0
(3) Reduced			66	23	0	0	
(4) Seamless Summer Option		0	0	0	0	0	
(5) Total Reimbursable Student Meals/Milk		0	4,173	1,947	0	0	0
(6) Adult Meals Served		0	0	78	0	0	
(7) Days of Operation		0	17	17	0	0	0
(8) Avg Daily Participation		0	245	115	0	0	0

Eligibility Information

Description	Meals (A)	Special Milk (B)
(9) Paid Eligible Children	181	0
(10) Free Eligible Children	79	0
(11) Reduced Eligible Children	4	
(12) Total Eligible Children	264	0

Created By: eroseberry

Date Created: 12/12/2018

Modified By: esnitz

Date Modified: 1/2/2019

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Submitted by Roseberry, Emily on 12/12/2018

Revision 1

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Meals / Milk Served	Description	Meals				
		(A) Supper	(B) Lunch	(C) Breakfast	(D) Snack	(E) Special Milk
(1)	Paid		1,483	445	0	0
(2)	Free		557	168	0	0
(3)	Reduced		19	13	0	
(4)	Seamless Summer Option	0	0	0	0	
(5)	Total Reimbursable Student Meals/Milk	0	2,059	626	0	0
(6)	Adult Meals Served	0	184	0	0	
(7)	Days of Operation	0	17	17	0	0
(8)	Avg Daily Participation	0	121	37	0	0

Eligibility Information

Description	(A) Meals	(B) Special Milk
(9) Paid Eligible Children	182	0
(10) Free Eligible Children	57	0
(11) Reduced Eligible Children	3	
(12) Total Eligible Children	242	0

Created By: eroseberry

Date Created: 12/12/2018

Modified By: esnitz

Date Modified: 1/2/2019

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NSLP
Site Claim

May 9, 2019

Kiita Learning Center (Barrow) (367010)

North Slope Borough School District (03601)

October 2018
Complete
Original Claim

Submitted by Ceccarelli, Geno on 12/4/2018

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Meals / Milk Served	Description	Meals					Special Milk
		(A) Supper	(B) Lunch	(C) Breakfast	(D) Snack	(E) Special Milk	
(1)	Paid		196	208	0	0	0
(2)	Free		154	160	0	0	0
(3)	Reduced		37	36	0	0	0
(4)	Seamless Summer Option	0	0	0	0	0	0
(5)	Total Reimbursable Student Meals/Milk	0	387	404	0	0	0
(6)	Adult Meals Served	0	66	34	0	0	0
(7)	Days of Operation	0	22	22	0	0	0
(8)	Avg Daily Participation	0	18	18	0	0	0

Eligibility Information

Description	Meals (A)	Special Milk (B)
(9) Paid Eligible Children	29	0
(10) Free Eligible Children	14	0
(11) Reduced Eligible Children	2	0
(12) Total Eligible Children	45	0

Created By: goeccarell

Date Created: 12/4/2018

Modified By: eroseberry

Date Modified: 12/12/2018

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May 9, 2019

Fred Ipalook Elementary (360020)

North Slope Borough School District (03601)

October 2018
Complete
Original Claim

Submitted by Ceccarelli, Geno on 12/4/2018

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Meals / Milk Served	Description	Meals				
		(A) Supper	(B) Lunch	(C) Breakfast	(D) Snack	(E) Special Milk
(1)	Paid		6,872	5,986	0	0
(2)	Free		3,348	3,051	0	0
(3)	Reduced		162	151	0	
(4)	Seamless Summer Option	0	0	0	0	
(5)	Total Reimbursable Student Meals/Milk	0	10,382	9,188	0	0
(6)	Adult Meals Served	0	477	0	0	
(7)	Days of Operation	0	22	22	0	0
(8)	Avg Daily Participation	0	472	418	0	0

Eligibility Information

Description	(A) Meals	(B) Special Milk
(9) Paid Eligible Children	462	0
(10) Free Eligible Children	220	0
(11) Reduced Eligible Children	10	
(12) Total Eligible Children	692	0

Created By: goeccarell

Date Created: 12/4/2018

Modified By: eroseberry

Date Modified: 12/12/2018

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May 9, 2019

Eben Hopson Middle School (360120)

North Slope Borough School District (03601)

October 2018
Complete
Original Claim

Submitted by Ceccarelli, Geno on 12/4/2018

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Meals / Milk Served	Description	Meals				
		(A) Supper	(B) Lunch	(C) Breakfast	(D) Snack	(E) Special Milk
(1) Paid			3,496	1,279	0	0
(2) Free			1,424	667	0	0
(3) Reduced			75	27	0	
(4) Seamless Summer Option		0	0	0	0	
(5) Total Reimbursable Student Meals/Milk		0	4,995	1,973	0	0
(6) Adult Meals Served		0	88	0	0	
(7) Days of Operation		0	22	22	0	0
(8) Avg Daily Participation		0	227	90	0	0

Eligibility Information

Description	(A) Meals	(B) Special Milk
(9) Paid Eligible Children	181	0
(10) Free Eligible Children	79	0
(11) Reduced Eligible Children	4	
(12) Total Eligible Children	264	0

Created By: goeccarell

Date Created: 12/4/2018

Modified By: eroseberry

Date Modified: 12/12/2018

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Meals / Milk Served	Meals				
	(A) Supper	(B) Lunch	(C) Breakfast	(D) Snack	(E) Special Milk
(1) Paid		1,629	844	0	0
(2) Free		537	283	0	0
(3) Reduced		22	26	0	
(4) Seamless Summer Option	0	0	0	0	
(5) Total Reimbursable Student Meals/Milk	0	2,188	1,153	0	0
(6) Adult Meals Served	0	267	0	0	
(7) Days of Operation	0	22	22	0	0
(8) Avg Daily Participation	0	99	52	0	0

Eligibility Information

Description	(A) Meals	(B) Special Milk
(9) Paid Eligible Children	182	0
(10) Free Eligible Children	57	0
(11) Reduced Eligible Children	3	
(12) Total Eligible Children	242	0

Created By: goeccarell

Date Created: 12/4/2018

Modified By: eroseberry

Date Modified: 12/12/2018

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NSLP
Site Claim

May 9, 2019

Kiita Learning Center (Barrow) (367010)

North Slope Borough School District (03601)

November 2018
Complete
Original Claim

Submitted by Ceccarelli, Geno on 1/9/2019

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Meals / Milk Served	Description	Meals				
		(A) Supper	(B) Lunch	(C) Breakfast	(D) Snack	(E) Special Milk
(1)	Paid		278	250	0	0
(2)	Free		85	74	0	0
(3)	Reduced		30	36	0	
(4)	Seamless Summer Option	0	0	0	0	
(5)	Total Reimbursable Student Meals/Milk	0	393	360	0	0
(6)	Adult Meals Served	0	34	24	0	
(7)	Days of Operation	0	19	19	0	0
(8)	Avg Daily Participation	0	21	19	0	0

Eligibility Information

Description	(A) Meals	(B) Special Milk
(9) Paid Eligible Children	29	0
(10) Free Eligible Children	14	0
(11) Reduced Eligible Children	2	
(12) Total Eligible Children	45	0

Created By: eroseberry

Date Created: 12/12/2018

Modified By: gceccarell

Date Modified: 1/9/2019

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May 9, 2019

Fred Ipalook Elementary (360020)

North Slope Borough School District (03601)

November 2018
Complete
Original Claim

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Meals / Milk Served	Description	Meals					Special Milk
		(A) Supper	(B) Lunch	(C) Breakfast	(D) Snack	(E) Special Milk	
(1) Paid			8,268	8,016	0	0	0
(2) Free			690	623	0	0	0
(3) Reduced			179	179	0	0	0
(4) Seamless Summer Option		0	0	0	0	0	0
(5) Total Reimbursable Student Meals/Milk		0	9,137	8,818	0	0	0
(6) Adult Meals Served		0	452	0	0	0	0
(7) Days of Operation		0	19	19	0	0	0
(8) Avg Daily Participation		0	481	464	0	0	0

Eligibility Information

Description	(A) Meals	(B) Special Milk
(9) Paid Eligible Children	461	0
(10) Free Eligible Children	221	0
(11) Reduced Eligible Children	10	0
(12) Total Eligible Children	692	0

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Date Created: 12/12/2018

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May 9, 2019

Eben Hopson Middle School (360120)

North Slope Borough School District (03601)

November 2018
Complete
Original Claim

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Meals / Milk Served	Description	Meals				
		(A) Supper	(B) Lunch	(C) Breakfast	(D) Snack	(E) Special Milk
(1) Paid			3,181	1,134	0	0
(2) Free			1,037	489	0	0
(3) Reduced			114	114	0	0
(4) Seamless Summer Option		0	0	0	0	0
(5) Total Reimbursable Student Meals/Milk		0	4,332	1,737	0	0
(6) Adult Meals Served		0	87	0	0	0
(7) Days of Operation		0	19	19	0	0
(8) Avg Daily Participation		0	228	91	0	0

Eligibility Information

Description	(A) Meals	(B) Special Milk
(9) Paid Eligible Children	181	0
(10) Free Eligible Children	77	0
(11) Reduced Eligible Children	6	0
(12) Total Eligible Children	264	0

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Meals / Milk Served	Meals				
	(A) Supper	(B) Lunch	(C) Breakfast	(D) Snack	(E) Special Milk
(1) Paid		1,333	792	0	0
(2) Free		443	178	0	0
(3) Reduced		72	72	0	
(4) Seamless Summer Option	0	0	0	0	
(5) Total Reimbursable Student Meals/Milk	0	1,848	1,042	0	0
(6) Adult Meals Served	0	222	0	0	
(7) Days of Operation	0	19	19	0	0
(8) Avg Daily Participation	0	97	55	0	0

Eligibility Information

Description	(A) Meals	(B) Special Milk
(9) Paid Eligible Children	181	0
(10) Free Eligible Children	57	0
(11) Reduced Eligible Children	4	
(12) Total Eligible Children	242	0

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Meals / Milk Served	Meals					Special Milk
	(A) Supper	(B) Lunch	(C) Breakfast	(D) Snack	(E) Special Milk	
(1) Paid		598	489	0	0	0
(2) Free		421	350	0	0	0
(3) Reduced		24	20	0	0	0
(4) Seamless Summer Option	0	0	0	0	0	0
(5) Total Reimbursable Student Meals/Milk	0	1,043	859	0	0	0
(6) Adult Meals Served	0	81	17	0	0	0
(7) Days of Operation	0	13	13	0	0	0
(8) Avg Daily Participation	0	80	66	0	0	0

Eligibility Information

Description	(A) Meals	(B) Special Milk
(9) Paid Eligible Children	64	0
(10) Free Eligible Children	40	0
(11) Reduced Eligible Children	4	0
(12) Total Eligible Children	108	0

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May 9, 2019
Tikigag School (360060)

North Slope Borough School District (03601)
August 2018
Paid

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Meals / Milk Served	(A)	(B)	(C)	(D)	(E)
Description	Supper	C.E.P. Lunch	C.E.P. Breakfast	Snack	Special Milk
(1) Paid		669	364	<input type="text" value="0"/>	<input type="text" value="0"/>
(2) Free		1,342	730	<input type="text" value="0"/>	<input type="text" value="0"/>
(3) Reduced		0	0	<input type="text" value="0"/>	
(4) Seamless Summer Option	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
(5) Total Reimbursable Student Meals/Milk	<input type="text" value="0"/>	<input type="text" value="2011"/>	<input type="text" value="1094"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
(6) Adult Meals Served	<input type="text" value="0"/>	<input type="text" value="23"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	
(7) Days of Operation	<input type="text" value="0"/>	<input type="text" value="13"/>	<input type="text" value="13"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
(8) Avg Daily Participation	<input type="text" value="0"/>	<input type="text" value="155"/>	<input type="text" value="84"/>	<input type="text" value="0"/>	<input type="text" value="0"/>

Eligibility Information

Description	Meals (A)	Special Milk (B)	C.E.P. (C)
(9) Paid Eligible Children	<input type="text" value="87"/>	<input type="text" value="0"/>	33.28 %
(10) Free Eligible Children	<input type="text" value="175"/>	<input type="text" value="0"/>	66.72 %
(11) Reduced Eligible Children	<input type="text" value="0"/>		0.00 %
(12) Total Eligible Children	<input type="text" value="262"/>	<input type="text" value="0"/>	100.00 %

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May 9, 2019

Nuqsut Trapper School (360050)

North Slope Borough School District (03601)
August 2018
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Meals / Milk Served	Meals					Special Milk
	(A) Supper	(B) Lunch	(C) Breakfast	(D) Snack	(E) Special Milk	
(1) Paid		492	325	0	0	0
(2) Free		501	312	0	0	0
(3) Reduced		84	60	0	0	0
(4) Seamless Summer Option	0	0	0	0	0	0
(5) Total Reimbursable Student Meals/Milk	0	1,077	697	0	0	0
(6) Adult Meals Served	0	23	23	0	0	0
(7) Days of Operation	0	13	13	0	0	0
(8) Avg Daily Participation	0	83	54	0	0	0

Eligibility Information

Description	(A) Meals	(B) Special Milk
(9) Paid Eligible Children	95	0
(10) Free Eligible Children	71	0
(11) Reduced Eligible Children	10	0
(12) Total Eligible Children	176	0

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May 9, 2019

Harold Kaveolook School (360040)

North Slope Borough School District (03601)

August 2018

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Meals / Milk Served	Meals				
	(A) Supper	(B) Lunch	(C) Breakfast	(D) Snack	(E) Special Milk
(1) Paid		383	273	0	0
(2) Free		104	92	0	0
(3) Reduced		44	26	0	
(4) Seamless Summer Option	0	0	0	0	
(5) Total Reimbursable Student Meals/Milk	0	531	391	0	0
(6) Adult Meals Served	0	80	1	0	
(7) Days of Operation	0	13	13	0	0
(8) Avg Daily Participation	0	41	30	0	0

Eligibility Information

Description	(A) Meals	(B) Special Milk
(9) Paid Eligible Children	42	0
(10) Free Eligible Children	16	0
(11) Reduced Eligible Children	4	
(12) Total Eligible Children	62	0

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Meals / Milk Served	Description	Meals				
		(A) Supper	(B) Lunch	(C) Breakfast	(D) Snack	(E) Special Milk
(1)	Paid		620	445	0	0
(2)	Free		175	140	0	0
(3)	Reduced		0	0	0	
(4)	Seamless Summer Option	0	0	0	0	
(5)	Total Reimbursable Student Meals/Milk	0	795	585	0	0
(6)	Adult Meals Served	0	29	7	0	
(7)	Days of Operation	0	12	12	0	0
(8)	Avg Daily Participation	0	66	49	0	0

Eligibility Information

Description	(A) Meals	(B) Special Milk
(9) Paid Eligible Children	65	0
(10) Free Eligible Children	22	0
(11) Reduced Eligible Children	0	
(12) Total Eligible Children	87	0

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Nunamitut School (360010)

North Slope Borough School District (03601)
August 2018
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Meals / Milk Served	Description	(A)	(B)	(C)	(D)	(E)
		Supper	C.E.P. Lunch	C.E.P. Breakfast	Snack	Special Milk
(1)	Paid		311	204	<input type="text" value="0"/>	<input type="text" value="0"/>
(2)	Free		622	409	<input type="text" value="0"/>	<input type="text" value="0"/>
(3)	Reduced		0	0	<input type="text" value="0"/>	
(4)	Seamless Summer Option	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
(5)	Total Reimbursable Student Meals/Milk	<input type="text" value="0"/>	933	613	<input type="text" value="0"/>	<input type="text" value="0"/>
(6)	Adult Meals Served	<input type="text" value="0"/>	82	59	<input type="text" value="0"/>	
(7)	Days of Operation	<input type="text" value="0"/>	13	13	<input type="text" value="0"/>	<input type="text" value="0"/>
(8)	Avg Daily Participation	<input type="text" value="0"/>	72	47	<input type="text" value="0"/>	<input type="text" value="0"/>

Eligibility Information

Description	Meals		Special Milk		C.E.P.
	(A)	(B)	(B)	(C)	(C)
(9) Paid Eligible Children	<input type="text" value="36"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	33.28 %
(10) Free Eligible Children	<input type="text" value="71"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	66.72 %
(11) Reduced Eligible Children	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	0.00 %
(12) Total Eligible Children	<input type="text" value="107"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	100.00 %

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May 9, 2019

Alak School (360100)

North Slope Borough School District (03601)
August 2018

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Meals / Milk Served	(A)	(B)	(C)	(D)	(E)
Description	Supper	C.E.P. Lunch	C.E.P. Breakfast	Snack	Special Milk
(1) Paid		451	307	<input type="text" value="0"/>	<input type="text" value="0"/>
(2) Free		904	614	<input type="text" value="0"/>	<input type="text" value="0"/>
(3) Reduced		0	0	<input type="text" value="0"/>	
(4) Seamless Summer Option	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
(5) Total Reimbursable Student Meals/Milk	<input type="text" value="0"/>	1355	921	<input type="text" value="0"/>	<input type="text" value="0"/>
(6) Adult Meals Served	<input type="text" value="0"/>	217	<input type="text" value="10"/>	<input type="text" value="0"/>	
(7) Days of Operation	<input type="text" value="0"/>	13	13	<input type="text" value="0"/>	<input type="text" value="0"/>
(8) Avg Daily Participation	0	104	71	0	0

Eligibility Information

Description	Meals (A)	Special Milk (B)	C.E.P. (C)
(9) Paid Eligible Children	<input type="text" value="56"/>	<input type="text" value="0"/>	33.28 %
(10) Free Eligible Children	<input type="text" value="112"/>	<input type="text" value="0"/>	66.72 %
(11) Reduced Eligible Children	<input type="text" value="0"/>		0.00 %
(12) Total Eligible Children	<input type="text" value="168"/>	<input type="text" value="0"/>	100.00 %

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Meals / Milk Served	Description	Meals				
		(A) Supper	(B) Lunch	(C) Breakfast	(D) Snack	(E) Special Milk
(1)	Paid		937	733	0	0
(2)	Free		632	406	0	0
(3)	Reduced		51	63	0	
(4)	Seamless Summer Option	0	0	0	0	
(5)	Total Reimbursable Student Meals/Milk	0	1,620	1,202	0	0
(6)	Adult Meals Served	0	110	31	0	
(7)	Days of Operation	0	17	17	0	0
(8)	Avg Daily Participation	0	95	71	0	0

Eligibility Information

Description	(A) Meals	(B) Special Milk
(9) Paid Eligible Children	64	0
(10) Free Eligible Children	40	0
(11) Reduced Eligible Children	4	
(12) Total Eligible Children	108	0

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Meals / Milk Served	Description				
	(A) Supper	(B) C.E.P. Lunch	(C) C.E.P. Breakfast	(D) Snack	(E) Special Milk
(1) Paid	<input type="text" value="0"/>	901	452	<input type="text" value="0"/>	<input type="text" value="0"/>
(2) Free		1,805	907	<input type="text" value="0"/>	<input type="text" value="0"/>
(3) Reduced		0	0	<input type="text" value="0"/>	
(4) Seamless Summer Option	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
(5) Total Reimbursable Student Meals/Milk	<input type="text" value="0"/>	2706	1359	<input type="text" value="0"/>	<input type="text" value="0"/>
(6) Adult Meals Served	<input type="text" value="0"/>	99	<input type="text" value="0"/>	<input type="text" value="0"/>	
(7) Days of Operation	<input type="text" value="0"/>	17	17	<input type="text" value="0"/>	<input type="text" value="0"/>
(8) Avg Daily Participation	0	159	80	0	0

Eligibility Information

Description	Meals (A)	Special Milk (B)	C.E.P. (C)
(9) Paid Eligible Children	<input type="text" value="79"/>	<input type="text" value="0"/>	33.28 %
(10) Free Eligible Children	<input type="text" value="157"/>	<input type="text" value="0"/>	66.72 %
(11) Reduced Eligible Children	<input type="text" value="0"/>		0.00 %
(12) Total Eligible Children	<input type="text" value="236"/>	<input type="text" value="0"/>	100.00 %

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Modified By: eseitz

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May 9, 2019

Nuqsut Trapper School (360050)

North Slope Borough School District (03601)

September 2018

Paid

Revision 1

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Meals / Milk Served Description	(A)		(B)		(C)		(D)		(E)	
	Supper	Lunch	Breakfast	Snack	Special Milk	Supper	Lunch	Breakfast	Snack	Special Milk
(1) Paid		878	564	0	0					0
(2) Free		741	415	0	0					0
(3) Reduced		112	53	0	0					0
(4) Seamless Summer Option		0	0	0	0					0
(5) Total Reimbursable Student Meals/Milk	0	1,731	1,032	0	0					0
(6) Adult Meals Served	0	29	18	0	0					0
(7) Days of Operation	0	17	17	0	0					0
(8) Avg Daily Participation	0	102	61	0	0					0

Eligibility Information

Description	Meals (A)	Special Milk (B)
(9) Paid Eligible Children	95	0
(10) Free Eligible Children	71	0
(11) Reduced Eligible Children	10	
(12) Total Eligible Children	176	0

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May 9, 2019

Harold Kaveolook School (360040)

North Slope Borough School District (03601)

September 2018

Paid

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Meals / Milk Served	Description	Meals				
		(A) Supper	(B) Lunch	(C) Breakfast	(D) Snack	(E) Special Milk
(1)	Paid		561	382	0	0
(2)	Free		187	181	0	0
(3)	Reduced		47	33	0	
(4)	Seamless Summer Option	0	0	0	0	
(5)	Total Reimbursable Student Meals/Milk	0	795	596	0	0
(6)	Adult Meals Served	0	106	1	0	
(7)	Days of Operation	0	17	17	0	0
(8)	Avg Daily Participation	0	47	35	0	0

Eligibility Information

Description	(A) Meals	(B) Special Milk
(9) Paid Eligible Children	42	0
(10) Free Eligible Children	16	0
(11) Reduced Eligible Children	4	
(12) Total Eligible Children	62	0

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Meals / Milk Served	Description	Meals				
		(A) Supper	(B) Lunch	(C) Breakfast	(D) Snack	(E) Special Milk
(1)	Paid		864	577	0	0
(2)	Free		243	175	0	0
(3)	Reduced		0	0	0	0
(4)	Seamless Summer Option	0	0	0	0	0
(5)	Total Reimbursable Student Meals/Milk	0	1,107	752	0	0
(6)	Adult Meals Served	0	53	12	0	0
(7)	Days of Operation	0	17	17	0	0
(8)	Avg Daily Participation	0	65	44	0	0

Eligibility Information

Description	Meals (A)	Special Milk (B)
(9) Paid Eligible Children	65	0
(10) Free Eligible Children	22	0
(11) Reduced Eligible Children	0	0
(12) Total Eligible Children	87	0

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Date Created: 12/12/2018

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Date Modified: 1/2/2019

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Submitted by Seitz, Elizabeth on 12/28/2018

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Meals / Milk Served	Description				
	(A) Supper	(B) C.E.P. Lunch	(C) C.E.P. Breakfast	(D) Snack	(E) Special Milk
(1) Paid	<input type="text" value="0"/>	<input type="text" value="378"/>	<input type="text" value="266"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
(2) Free	<input type="text" value="0"/>	<input type="text" value="758"/>	<input type="text" value="532"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
(3) Reduced	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
(4) Seamless Summer Option	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
(5) Total Reimbursable Student Meals/Milk	<input type="text" value="0"/>	<input type="text" value="1136"/>	<input type="text" value="798"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
(6) Adult Meals Served	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
(7) Days of Operation	<input type="text" value="0"/>	<input type="text" value="17"/>	<input type="text" value="17"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
(8) Avg Daily Participation	<input type="text" value="0"/>	<input type="text" value="67"/>	<input type="text" value="47"/>	<input type="text" value="0"/>	<input type="text" value="0"/>

Eligibility Information

Description	Meals (A)	Special Milk (B)	C.E.P. (C)
(9) Paid Eligible Children	<input type="text" value="31"/>	<input type="text" value="0"/>	33.28 %
(10) Free Eligible Children	<input type="text" value="63"/>	<input type="text" value="0"/>	66.72 %
(11) Reduced Eligible Children	<input type="text" value="0"/>	<input type="text" value="0"/>	0.00 %
(12) Total Eligible Children	<input type="text" value="94"/>	<input type="text" value="0"/>	100.00 %

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May 9, 2019

Alak School (360100)

North Slope Borough School District (03601)
September 2018
Paid

Submitted by Seitz, Elizabeth on 1/2/2019

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Meals / Milk Served	Description				
	(A) Supper	(B) C.E.P. Lunch	(C) C.E.P. Breakfast	(D) Snack	(E) Special Milk
(1) Paid		652	405	<input type="text" value="0"/>	<input type="text" value="0"/>
(2) Free		1,308	812	<input type="text" value="0"/>	<input type="text" value="0"/>
(3) Reduced		0	0	<input type="text" value="0"/>	<input type="text" value="0"/>
(4) Seamless Summer Option	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
(5) Total Reimbursable Student Meals/Milk	<input type="text" value="0"/>	<input type="text" value="1960"/>	<input type="text" value="1217"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
(6) Adult Meals Served	<input type="text" value="0"/>	<input type="text" value="334"/>	<input type="text" value="6"/>	<input type="text" value="0"/>	
(7) Days of Operation	<input type="text" value="0"/>	<input type="text" value="17"/>	<input type="text" value="17"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
(8) Avg Daily Participation	<input type="text" value="0"/>	<input type="text" value="115"/>	<input type="text" value="72"/>	<input type="text" value="0"/>	<input type="text" value="0"/>

Eligibility Information

Description	Meals (A)	Special Milk (B)	C.E.P. (C)
(9) Paid Eligible Children	<input type="text" value="56"/>	<input type="text" value="0"/>	33.28 %
(10) Free Eligible Children	<input type="text" value="112"/>	<input type="text" value="0"/>	66.72 %
(11) Reduced Eligible Children	<input type="text" value="0"/>		0.00 %
(12) Total Eligible Children	<input type="text" value="168"/>	<input type="text" value="0"/>	100.00 %

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Meals / Milk Served	Description	Meals				
		(A) Supper	(B) Lunch	(C) Breakfast	(D) Snack	(E) Special Milk
(1)	Paid		653	987	0	0
(2)	Free		445	695	0	0
(3)	Reduced		39	61	0	
(4)	Seamless Summer Option	0	0	0	0	
(5)	Total Reimbursable Student Meals/Milk	0	1,137	1,743	0	0
(6)	Adult Meals Served	0	54	0	0	
(7)	Days of Operation	0	22	22	0	0
(8)	Avg Daily Participation	0	52	79	0	0

Eligibility Information

Description	(A) Meals	(B) Special Milk
(9) Paid Eligible Children	64	0
(10) Free Eligible Children	40	0
(11) Reduced Eligible Children	4	
(12) Total Eligible Children	108	0

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Meals / Milk Served	Description	(A)	(B)	(C)	(D)	(E)
		Supper	C.E.P. Lunch	C.E.P. Breakfast	Snack	Special Milk
(1)	Paid		938	472	<input type="text" value="0"/>	<input type="text" value="0"/>
(2)	Free		1,880	946	<input type="text" value="0"/>	<input type="text" value="0"/>
(3)	Reduced		0	0	<input type="text" value="0"/>	<input type="text" value="0"/>
(4)	Seamless Summer Option	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
(5)	Total Reimbursable Student Meals/Milk	<input type="text" value="0"/>	2818	1418	<input type="text" value="0"/>	<input type="text" value="0"/>
(6)	Adult Meals Served	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
(7)	Days of Operation	<input type="text" value="0"/>	22	22	<input type="text" value="0"/>	<input type="text" value="0"/>
(8)	Avg Daily Participation	0	128	64	0	0

Eligibility Information

Description	Meals (A)	Special Milk (B)	C.E.P. (C)
(9) Paid Eligible Children	<input type="text" value="87"/>	<input type="text" value="0"/>	33.28 %
(10) Free Eligible Children	<input type="text" value="174"/>	<input type="text" value="0"/>	66.72 %
(11) Reduced Eligible Children	<input type="text" value="0"/>	<input type="text" value="0"/>	0.00 %
(12) Total Eligible Children	<input type="text" value="261"/>	<input type="text" value="0"/>	100.00 %

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Nuqsut Trapper School (360050)

North Slope Borough School District (03601)

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Meals / Milk Served	Description	Meals					Special Milk
		(A) Supper	(B) Lunch	(C) Breakfast	(D) Snack	(E) Special Milk	
(1)	Paid		1,175	637	0	0	
(2)	Free		954	595	0	0	
(3)	Reduced		140	111	0		
(4)	Seamless Summer Option	0	0	0	0		
(5)	Total Reimbursable Student Meals/Milk	0	2,269	1,343	0	0	
(6)	Adult Meals Served	0	179	0	0		
(7)	Days of Operation	0	22	22	0	0	
(8)	Avg Daily Participation	0	103	61	0	0	

Eligibility Information

Description	(A) Meals	(B) Special Milk
(9) Paid Eligible Children	85	0
(10) Free Eligible Children	67	0
(11) Reduced Eligible Children	9	
(12) Total Eligible Children	161	0

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Harold Kaveolook School (360040)

North Slope Borough School District (03601)

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Meals / Milk Served	Description	Meals					Special Milk
		(A) Supper	(B) Lunch	(C) Breakfast	(D) Snack	(E) Special Milk	
(1)	Paid		730	514	0	0	
(2)	Free		243	203	0	0	
(3)	Reduced		59	42	0		
(4)	Seamless Summer Option	0	0	0	0		
(5)	Total Reimbursable Student Meals/Milk	0	1,032	759	0	0	
(6)	Adult Meals Served	0	126	0	0		
(7)	Days of Operation	0	21	21	0	0	
(8)	Avg Daily Participation	0	49	36	0	0	

Eligibility Information

Description	(A) Meals	(B) Special Milk
(9) Paid Eligible Children	42	0
(10) Free Eligible Children	16	0
(11) Reduced Eligible Children	4	
(12) Total Eligible Children	62	0

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Meade River School (360090)

North Slope Borough School District (03601)

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Meals / Milk Served	Description	Meals					Special Milk
		(A) Supper	(B) Lunch	(C) Breakfast	(D) Snack	(E) Special Milk	
(1) Paid			940	694	0	0	0
(2) Free			272	218	0	0	0
(3) Reduced			0	0	0	0	0
(4) Seamless Summer Option		0	0	0	0	0	0
(5) Total Reimbursable Student Meals/Milk		0	1,212	912	0	0	0
(6) Adult Meals Served		0	121	14	0	0	0
(7) Days of Operation		0	22	22	0	0	0
(8) Avg Daily Participation		0	55	41	0	0	0

Eligibility Information

Description	(A) Meals	(B) Special Milk
(9) Paid Eligible Children	65	0
(10) Free Eligible Children	22	0
(11) Reduced Eligible Children	0	0
(12) Total Eligible Children	87	0

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Meals / Milk Served	Description				
	(A) Supper	(B) C.E.P. Lunch	(C) C.E.P. Breakfast	(D) Snack	(E) Special Milk
(1) Paid	<input type="text" value="0"/>	492	393	<input type="text" value="0"/>	<input type="text" value="0"/>
(2) Free		985	787	<input type="text" value="0"/>	<input type="text" value="0"/>
(3) Reduced		0	0	<input type="text" value="0"/>	
(4) Seamless Summer Option	<input type="text" value="0"/>	0	0	<input type="text" value="0"/>	<input type="text" value="0"/>
(5) Total Reimbursable Student Meals/Milk	<input type="text" value="0"/>	1477	1180	<input type="text" value="0"/>	<input type="text" value="0"/>
(6) Adult Meals Served	<input type="text" value="0"/>	148	128	<input type="text" value="0"/>	
(7) Days of Operation	<input type="text" value="0"/>	22	22	<input type="text" value="0"/>	<input type="text" value="0"/>
(8) Avg Daily Participation	0	67	54	0	0

Eligibility Information

Description	Meals (A)	Special Milk (B)	C.E.P. (C)
(9) Paid Eligible Children	<input type="text" value="36"/>	<input type="text" value="0"/>	33.28 %
(10) Free Eligible Children	<input type="text" value="71"/>	<input type="text" value="0"/>	66.72 %
(11) Reduced Eligible Children	<input type="text" value="0"/>		0.00 %
(12) Total Eligible Children	<input type="text" value="107"/>	<input type="text" value="0"/>	100.00 %

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North Slope Borough School District (03601)

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Meals / Milk Served	(A)	(B)	(C)	(D)	(E)
Description	Supper	C.E.P. Lunch	C.E.P. Breakfast	Snack	Special Milk
(1) Paid	<input type="text" value="0"/>	845	517	<input type="text" value="0"/>	<input type="text" value="0"/>
(2) Free		1,693	1,037	<input type="text" value="0"/>	<input type="text" value="0"/>
(3) Reduced		0	0	<input type="text" value="0"/>	
(4) Seamless Summer Option	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
(5) Total Reimbursable Student Meals/Milk	<input type="text" value="0"/>	2538	1554	<input type="text" value="0"/>	<input type="text" value="0"/>
(6) Adult Meals Served	<input type="text" value="0"/>	410	<input type="text" value="17"/>	<input type="text" value="0"/>	
(7) Days of Operation	<input type="text" value="0"/>	22	22	<input type="text" value="0"/>	<input type="text" value="0"/>
(8) Avg Daily Participation	<input type="text" value="0"/>	115	71	<input type="text" value="0"/>	<input type="text" value="0"/>

Eligibility Information

Description	Meals (A)	Special Milk (B)	C.E.P. (C)
(9) Paid Eligible Children	<input type="text" value="55"/>	<input type="text" value="0"/>	33.28 %
(10) Free Eligible Children	<input type="text" value="111"/>	<input type="text" value="0"/>	66.72 %
(11) Reduced Eligible Children	<input type="text" value="0"/>		0.00 %
(12) Total Eligible Children	<input type="text" value="166"/>	<input type="text" value="0"/>	100.00 %

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Meals / Milk Served	Description	Meals				
		(A) Supper	(B) Lunch	(C) Breakfast	(D) Snack	(E) Special Milk
(1)	Paid		746	697	0	0
(2)	Free		559	587	0	0
(3)	Reduced		59	58	0	
(4)	Seamless Summer Option	0	0	0	0	
(5)	Total Reimbursable Student Meals/Milk	0	1,364	1,342	0	0
(6)	Adult Meals Served	0	143	36	0	
(7)	Days of Operation	0	19	19	0	0
(8)	Avg Daily Participation	0	72	71	0	0

Eligibility Information

Description	(A) Meals	(B) Special Milk
(9) Paid Eligible Children	61	0
(10) Free Eligible Children	43	0
(11) Reduced Eligible Children	4	
(12) Total Eligible Children	108	0

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Meals / Milk Served	Description	(A)	(B)	(C)	(D)	(E)
		Supper	C.E.P. Lunch	C.E.P. Breakfast	Snack	Special Milk
(1) Paid			898	447	<input type="text" value="0"/>	<input type="text" value="0"/>
(2) Free			1,801	897	<input type="text" value="0"/>	<input type="text" value="0"/>
(3) Reduced			0	0	<input type="text" value="0"/>	<input type="text" value="0"/>
(4) Seamless Summer Option		<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
(5) Total Reimbursable Student Meals/Milk		<input type="text" value="0"/>	2699	1344	<input type="text" value="0"/>	<input type="text" value="0"/>
(6) Adult Meals Served		<input type="text" value="0"/>	81	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
(7) Days of Operation		<input type="text" value="0"/>	19	19	<input type="text" value="0"/>	<input type="text" value="0"/>
(8) Avg Daily Participation		0	142	71	0	0

Eligibility Information

Description	Meals (A)	Special Milk (B)	C.E.P. (C)
(9) Paid Eligible Children	<input type="text" value="84"/>	<input type="text" value="0"/>	33.28 %
(10) Free Eligible Children	<input type="text" value="169"/>	<input type="text" value="0"/>	66.72 %
(11) Reduced Eligible Children	<input type="text" value="0"/>	<input type="text" value="0"/>	0.00 %
(12) Total Eligible Children	<input type="text" value="253"/>	<input type="text" value="0"/>	100.00 %

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Nuqsut Trapper School (360050)

North Slope Borough School District (03601)

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Meals / Milk Served	Meals				
	(A) Supper	(B) Lunch	(C) Breakfast	(D) Snack	(E) Special Milk
(1) Paid		1,572	903	0	0
(2) Free		293	162	0	0
(3) Reduced		69	59	0	
(4) Seamless Summer Option	0	0	0	0	
(5) Total Reimbursable Student Meals/Milk	0	1,934	1,124	0	0
(6) Adult Meals Served	0	55	11	0	
(7) Days of Operation	0	19	19	0	0
(8) Avg Daily Participation	0	102	59	0	0

Eligibility Information

Description	(A) Meals	(B) Special Milk
(9) Paid Eligible Children	95	0
(10) Free Eligible Children	75	0
(11) Reduced Eligible Children	6	
(12) Total Eligible Children	176	0

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Meals / Milk Served	Description	Meals				
		(A) Supper	(B) Lunch	(C) Breakfast	(D) Snack	(E) Special Milk
(1) Paid			641	456	0	0
(2) Free			117	162	0	0
(3) Reduced			64	59	0	0
(4) Seamless Summer Option		0	0	0	0	0
(5) Total Reimbursable Student Meals/Milk		0	822	677	0	0
(6) Adult Meals Served		0	105	0	0	0
(7) Days of Operation		0	19	19	0	0
(8) Avg Daily Participation		0	43	36	0	0

Eligibility Information

Description	(A) Meals	(B) Special Milk
(9) Paid Eligible Children	41	0
(10) Free Eligible Children	16	0
(11) Reduced Eligible Children	5	
(12) Total Eligible Children	62	0

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Meals / Milk Served	Description	Meals				
		(A) Supper	(B) Lunch	(C) Breakfast	(D) Snack	(E) Special Milk
(1) Paid		<input type="text"/>	<input type="text" value="871"/>	<input type="text" value="578"/>	<input type="text"/>	<input type="text" value="0"/>
(2) Free		<input type="text"/>	<input type="text" value="286"/>	<input type="text" value="189"/>	<input type="text"/>	<input type="text" value="0"/>
(3) Reduced		<input type="text"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>
(4) Seamless Summer Option		<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>
(5) Total Reimbursable Student Meals/Milk		<input type="text" value="0"/>	<input type="text" value="1,157"/>	<input type="text" value="767"/>	<input type="text"/>	<input type="text" value="0"/>
(6) Adult Meals Served		<input type="text" value="0"/>	<input type="text" value="66"/>	<input type="text" value="40"/>	<input type="text"/>	<input type="text" value="0"/>
(7) Days of Operation		<input type="text" value="0"/>	<input type="text" value="19"/>	<input type="text" value="19"/>	<input type="text"/>	<input type="text" value="0"/>
(8) Avg Daily Participation		<input type="text" value="0"/>	<input type="text" value="61"/>	<input type="text" value="40"/>	<input type="text"/>	<input type="text" value="0"/>

Eligibility Information

Description	(A) Meals	(B) Special Milk
(9) Paid Eligible Children	<input type="text" value="65"/>	<input type="text" value="0"/>
(10) Free Eligible Children	<input type="text" value="22"/>	<input type="text" value="0"/>
(11) Reduced Eligible Children	<input type="text" value="0"/>	<input type="text"/>
(12) Total Eligible Children	<input type="text" value="87"/>	<input type="text" value="0"/>

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Meals / Milk Served	(A)	(B)	(C)	(D)	(E)
Description	Supper	C.E.P. Lunch	C.E.P. Breakfast	Snack	Special Milk
(1) Paid		446	265	<input type="text" value="0"/>	<input type="text" value="0"/>
(2) Free		894	530	<input type="text" value="0"/>	<input type="text" value="0"/>
(3) Reduced		0	0	<input type="text" value="0"/>	
(4) Seamless Summer Option	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
(5) Total Reimbursable Student Meals/Milk	<input type="text" value="0"/>	1340	795	<input type="text" value="0"/>	<input type="text" value="0"/>
(6) Adult Meals Served	<input type="text" value="0"/>	123	97	<input type="text" value="0"/>	
(7) Days of Operation	<input type="text" value="0"/>	19	19	<input type="text" value="0"/>	<input type="text" value="0"/>
(8) Avg Daily Participation	0	71	42	0	0

Eligibility Information

Description	Meals (A)	Special Milk (B)	C.E.P. (C)
(9) Paid Eligible Children	<input type="text" value="35"/>	<input type="text" value="0"/>	33.28 %
(10) Free Eligible Children	<input type="text" value="69"/>	<input type="text" value="0"/>	66.72 %
(11) Reduced Eligible Children	<input type="text" value="0"/>		0.00 %
(12) Total Eligible Children	<input type="text" value="104"/>	<input type="text" value="0"/>	100.00 %

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North Slope Borough School District (03601)
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Meals / Milk Served	Description				
	(A) Supper	(B) C.E.P. Lunch	(C) C.E.P. Breakfast	(D) Snack	(E) Special Milk
(1) Paid		700	405	<input type="text" value="0"/>	<input type="text" value="0"/>
(2) Free		1,403	811	<input type="text" value="0"/>	<input type="text" value="0"/>
(3) Reduced		0	0	<input type="text" value="0"/>	<input type="text" value="0"/>
(4) Seamless Summer Option	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
(5) Total Reimbursable Student Meals/Milk	<input type="text" value="0"/>	<input type="text" value="2103"/>	<input type="text" value="1216"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
(6) Adult Meals Served	<input type="text" value="0"/>	<input type="text" value="143"/>	<input type="text" value="4"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
(7) Days of Operation	<input type="text" value="0"/>	<input type="text" value="19"/>	<input type="text" value="19"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
(8) Avg Daily Participation	<input type="text" value="0"/>	<input type="text" value="111"/>	<input type="text" value="64"/>	<input type="text" value="0"/>	<input type="text" value="0"/>

Eligibility Information

Description	Meals (A)	Special Milk (B)	C.E.P. (C)
(9) Paid Eligible Children	<input type="text" value="56"/>	<input type="text" value="0"/>	33.28 %
(10) Free Eligible Children	<input type="text" value="111"/>	<input type="text" value="0"/>	66.72 %
(11) Reduced Eligible Children	<input type="text" value="0"/>	<input type="text" value="0"/>	0.00 %
(12) Total Eligible Children	<input type="text" value="167"/>	<input type="text" value="0"/>	100.00 %

Created By: eroseberr

Date Created: 12/12/2018

Modified By: gceccarell

Date Modified: 1/9/2019

[↑ Top of Form](#)

ESTIMATED ANNUAL REPORTING BURDEN FOR THE FY 2021 QUESTIONNAIRE

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

Respondents: Food Industry and Academic Experts.

Estimated Number of Respondents:

510.

Estimated Number of Annual Responses per Respondent: 1.

Estimated Total Burden on Respondents: 340 hours.

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

Comments are invited on: (a) Whether the proposed collection of information is necessary for the proper performance of FSIS's functions, including whether the information will have practical utility; (b) the accuracy of FSIS's estimate of the burden of the proposed collection of information, including the validity of the method and assumptions used; (c) ways to enhance the quality, utility, and clarity of the information to be collected; and (d) ways to minimize the burden of the collection of information, including through the use of appropriate automated, electronic, mechanical, or other technological collection techniques, or other forms of information technology. Comments may be sent to both FSIS, at the addresses provided above, and the Desk Officer for Agriculture, Office of Information and Regulatory Affairs, Office of Management and Budget, Washington, DC 20253.

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

Additional Public Notification

Public awareness of all segments of rulemaking and policy development is important. Consequently, FSIS will announce this **Federal Register** publication on-line through the FSIS web page located at: <http://www.fsis.usda.gov/federal-register>.

FSIS also will make copies of this publication available through the FSIS Constituent Update, which is used to provide information regarding FSIS policies, procedures, regulations, **Federal Register** notices, FSIS public

meetings, and other types of information that could affect or would be of interest to our constituents and stakeholders.

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

USDA Non-Discrimination Statement

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

How To File a Complaint of Discrimination

To file a complaint of discrimination, complete the USDA Program Discrimination Complaint Form, which may be accessed online at http://www.ocio.usda.gov/sites/default/files/docs/2012/Complain_combined_6_8_12.pdf, or write a letter signed by you or your authorized representative.

Send your completed complaint form or letter to USDA by mail, fax, or email: *Mail:* U.S. Department of Agriculture, Director, Office of Adjudication, 1400 Independence Avenue SW, Washington, DC 20250-9410.

Fax: (202) 690-7442.

Email: program_intake@usda.gov.

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

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

Paul Kiecker,

Acting Administrator.

[FR Doc. 2018-15461 Filed 7-18-18; 8:45 am]

BILLING CODE 3410-DW-P

DEPARTMENT OF AGRICULTURE

Food and Nutrition Service

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

AGENCY: Food and Nutrition Service, USDA.

ACTION: Notice.

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

DATES: These rates are effective from July 1, 2018 through June 30, 2019.

FOR FURTHER INFORMATION CONTACT: Jessica Saracino, Branch Chief, Program Monitoring and Operational Support

May 9, 2019

Division, Child Nutrition Programs, Food and Nutrition Service, U.S. Department of Agriculture, 3101 Park Center Drive, Room 640, Alexandria, VA 22302-1594.

SUPPLEMENTARY INFORMATION:

Background

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

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

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

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

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

As authorized under sections 8 and 11 of the Richard B. Russell National School Lunch Act (42 U.S.C. 1757 and 1759a), maximum reimbursement rates for each type of lunch are prescribed by the Department in this Notice. These maximum rates are to ensure equitable disbursement of Federal funds to school food authorities.

Performed-Based

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

Afterschool Snack Payments in

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

Breakfast Payment Factors—Section 4 of the Child Nutrition Act of 1966 (42 U.S.C. 1773) establishes National Average Payment Factors for free, reduced price, and paid breakfasts served under the School Breakfast Program and additional payments for free and reduced price breakfasts served in schools determined to be in “severe need” because they serve a high percentage of needy children.

Adjusted Payments

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

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

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

Special Milk Program Payments

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

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

National School Lunch Program Payments

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

These changes are reflected below.

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

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

In school food authorities that served 60 percent or more free and reduced price lunches in School Year 2016–2017, payments are: *Contiguous States*—paid rate—33 cents (no change from the SY 2017–2018 level), free and reduced price rate—33 cents (no change); maximum rate—39 cents (no change); *Alaska*—paid rate—53 cents (1 cent increase), free and reduced price rate—53 cents (1 cent increase); maximum rate—61 cents (no change); *Hawaii and Puerto Rico*—paid rate—39 cents (1 cent increase), free and reduced price rate—39 cents (1 cent increase), maximum rate—45 cents (no change).
School food authorities certified to receive the performance-based cash assistance will receive an additional 6 cents (adjusted annually) added to the above amounts as part of their section 4 payments.

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

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

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

School Breakfast Program Payments

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

For schools “not in severe need” the payments are: *Contiguous States*—free breakfast—1 dollar and 79 cents (4 cents increase from the SY 2017–2018 level), reduced price breakfast—1 dollar and 49 cents (4 cents increase), paid breakfast—31 cents (1 cent increase); *Alaska*—free breakfast—2 dollars and 87 cents (8 cents increase), reduced price breakfast—2 dollars and 57 cents (8 cents increase), paid breakfast—46 cents (1 cent increase); *Hawaii and Puerto Rico*—free breakfast—2 dollars and 9

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

For schools in “severe need” the payments are: *Contiguous States*—free breakfast—2 dollars and 14 cents (5 cents increase from the SY 2017–2018 level), reduced price breakfast—1 dollar and 84 cents (5 cents increase), paid breakfast—31 cents (1 cent increase); *Alaska*—free breakfast—3 dollars and 43 cents (8 cents increase), reduced price breakfast—3 dollars and 13 cents (8 cents increase), paid breakfast—46 cents (1 cent increase); *Hawaii and Puerto Rico*—free breakfast—2 dollars and 50 cents (7 cents increase), reduced price breakfast—2 dollars and 20 cents (7 cents increase), paid breakfast—35 cents (1 cent increase).

Payment Chart

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

SCHOOL PROGRAMS—MEAL, SNACK AND MILK PAYMENTS TO STATES AND SCHOOL FOOD AUTHORITIES
[Expressed in dollars or fractions thereof, effective from: July 1, 2018–June 30, 2019]

	National school lunch program ¹	Less than 60%	Less than 60% +6 cents ²	60% or more	60% or more +6 cents ²	Maximum rate	Maximum rate +6 cents ²
CONTIGUOUS STATES:							
PAID		0.31	0.37	0.33	0.39	0.30	0.45
REDUCED PRICE		2.91	2.97	2.93	2.99	3.08	3.14
FREE		3.31	3.37	3.33	3.39	3.48	3.54
ALASKA:							
PAID		0.51	0.57	0.53	0.59	0.62	0.67
REDUCED PRICE		4.98	5.04	5.00	5.06	5.22	5.28
FREE		5.38	5.44	5.40	5.46	5.62	5.68
HAWAII and PUERTO RICO:							
PAID		0.37	0.43	0.39	0.45	0.45	0.51
REDUCED PRICE		3.48	3.54	3.50	3.56	3.66	3.73
FREE		3.88	3.94	3.90	3.96	4.06	4.12
School breakfast program							
Non-severe need							
Severe need							
CONTIGUOUS STATES:							
PAID						0.31	0.31
REDUCED PRICE						1.49	1.84
FREE						1.79	2.14
ALASKA:							
PAID						0.46	0.46
REDUCED PRICE						2.57	3.13

School breakfast program		Non-severe need	Severe need
FREE		2.87	3.43
HAWAII and PUERTO RICO:			
PAID		0.35	0.35
REDUCED PRICE		1.79	2.20
FREE		2.09	2.50

Special milk program	All milk	Paid milk	Free milk
SPECIAL PROGRAMS WITHOUT FREE OPTION	0.2050	N/A	N/A.
PRICING PROGRAMS WITH FREE OPTION	N/A	0.2050	Average Cost Per 1/2 Pint of Milk.
NONPRICING PROGRAMS	0.2050	N/A	N/A.

After school snacks served in after school care programs

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

¹ Payment listed for Free and Reduced Price Lunches include both section 4 and section 11 funds.
² Performance-based cash reimbursement (adjusted annually for inflation).

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

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

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

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

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

Dated: July 13, 2018.

Brandon Lipps,

Administrator, Food and Nutrition Service,

[FR Doc. 2018-15465 Filed 7-18-18; 8:45 am]

BILLING CODE 3410-30-P

**DEPARTMENT OF AGRICULTURE
 Food and Nutrition Service**

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

AGENCY: Food and Nutrition Service, USDA.

ACTION: Notice.

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

DATES: These rates are effective from July 1, 2018 through June 30, 2019.

FOR FURTHER INFORMATION CONTACT: Jessica Saracino, Branch Chief, Program Monitoring and Operational Support Division, Child Nutrition Programs, Food and Nutrition Service, U.S. Department of Agriculture, 3101 Park Center Drive, Room 640, Alexandria, Virginia 22302-1594.

SUPPLEMENTARY INFORMATION:

Background

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

Adjusted Payments

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

August 2018



School Information: Type your school information here.



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



This institution is an equal opportunity employer and provider

Monday



Tuesday



Wednesday

Thursday

Friday



Chicken Nuggets
Potatoes
Mandarins
1% or Fat Free Milk

Tony's Pizza
Mixed Fruit
Green Beans
1% or Fat Free Milk

Beef Alut-tagaq
Brown Rice
Mixed Vegetable-Dinner Roll
Applesauce
1% or Fat Free Milk

Baked Chicken
Mashed Potatoes w/ gravy
Broccoli
Pears
1% or Fat Free Milk

Sloppy Joes on Bun
Mixed Vegetables
Peaches
1% or Fat Free Milk

Teriyaki Beef Nuggets
Brown Rice
Corn
Pineapples
1% or Fat Free Milk

Super Nachos
Cheese Sauce - Salsa
Corn
Pineapples
1% or Fat Free Milk

Pretzel Pizza Sandwich
Green Beans
Applesauce Cups
1% or Fat Free Milk

Tuna Sandwich
Bun
Mandarins
Sliced Carrots
1% or Fat Free Milk

Spaghetti w/ Meat Sauce
Garlic Bread
Peaches
Salad
1% or Fat Free Milk

Hamburgers on Bun
Lettuce and Tomato
Fries
Mixed Fruit
1% or Fat Free Milk

In-service Day
-No School-

August 2018



School Information: Type your school information here.



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

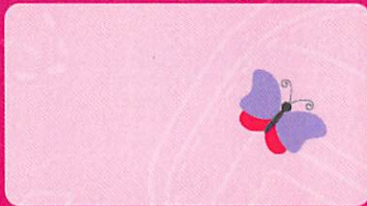


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Monday



Tuesday



Wednesday



Thursday



Friday



Chicken Nuggets
Potatoes
Mandarins
1% or Fat Free Milk

Tony's Pizza
Mixed Fruit
Green Beans
1% or Fat Free Milk

Beef Alut-tagaaq
Brown Rice
Mixed Vegetable-Dinner Roll
Applesauce
1% or Fat Free Milk

Baked Chicken
Mashed Potatoes w/ gravy
Broccoli
Pears
1% or Fat Free Milk

Sloppy Joes on Bun
Mixed Vegetables
Peaches
1% or Fat Free Milk

Teriyaki Beef Nuggets
Brown Rice
Corn
Pineapples
1% or Fat Free Milk

Super Nachos
Cheese Sauce - Salsa
Corn
Pineapples
1% or Fat Free Milk

Pretzel Pizza Sandwich
Green Beans
Applesauce Cups
1% or Fat Free Milk

Tuna Sandwich
Bun
Mandarins
Sliced Carrots
1% or Fat Free Milk

Sliced Pork
Brown Rice
Corn
Pineapples
1% or Fat Free Milk

Hamburgers on Bun
Lettuce and Tomato
Fries
Mixed Fruit
1% or Fat Free Milk

Spaghetti w/ Meat Sauce
Garlic Bread
Peaches
Salad
1% or Fat Free Milk

September 2018



School Information: Type your school information here.



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



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Monday

Holiday – No School **3**

Tuesday

Chicken Nuggets **4**
Sweet Potatoes Peas
Fruit Cocktail
Fat Free or 1% Milk

Wednesday

Teriyaki Beef Nuggets **5**
Brown Rice
Green Beans
Orange
Fat Free or 1% Milk

Thursday

Baked Chicken **6**
Mashed Potato w/ Gravy
Corn
Tropical Fruit
Fat Free or 1% Milk

Friday

Pizza **7**
Spinach
Muffin
Pears
Fat Free or 1% Milk

Corn Dog **10**
Bean Salad
Fresh Carrots
Fruit Cocktail
Fat Free or 1% Milk

Beef Stew **11**
Brown Rice
Dinner Roll
Mandarin Orange
Fat Free or 1% Milk

Chicken Quesadillas **12**
Rice - Salsa
Peas & Carrots
Pears
Fat Free or 1% Milk

Pizza Sandwich **13**
Muffin
Green Beans
Mandarin Orange
Fat Free or 1% Milk

Cook's Choice **14**

Egg Roll **17**
Rice
Sliced Carrots
Peaches
Fat Free or 1% Milk

Shepard's Pie **18**
Mashed Potatoes
Dinner Roll
Fresh Orange
Fat Free or 1% Milk

Tacos w/ Romaine Lettuce **19**
Tomato
Bean Salad - Salsa
Mixed Fruit
Fat Free or 1% Milk

District Inservice **20**

District Inservice **21**

Hot Dog on Bun **24**
Chili with Beans
Pears
Fat Free or 1% Milk

Spaghetti & Meat Sauce **25**
Salad w/ Romaine Lettuce
Mandarin Orange
Fat Free or 1% Milk

Alfredo Chicken w/ Egg **26**
Noodles
Peas
Peaches
Fat Free or 1% Milk

Hamburger on Bun **27**
Lettuce & Tomato
French Fries
Pineapple
Fat Free or 1% Milk

Chicken Strips **28**
Potato Wedge
Peas & Carrots
Apple Sauce
Fat Free or 1% Milk



September 2018



School Information: Type your school information here.



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



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Monday

Tuesday

Wednesday

Thursday

Friday

Holiday – No School **3**

Chicken Nuggets **4**
Potatoes
Mixed Fruit
Peas
1% Milk

Shepherd's Pie **5**
Mashed Potatoes
Dinner Roll
Mandarins
1% Milk

Hot Dog on Bun **6**
Chili
Peaches
Corn
1% Milk

Bid Daddy's Pizza **7**
Muffin
Frozen Fruit Cup
Carrot Sticks
Fat Free Milk

Chicken Strips **10**
Potatoes
Applesauce
Peas & Carrots
1% Milk

Taco Meat **11**
Romaine Lettuce & Tomato
Peaches
1% Milk

Egg Rolls **12**
Brown Rice
Mandarins
Broccoli
1% Milk

Spaghetti w/ Meat Sauce **13**
Garlic Bread
Greens Salad
Pears
1% Milk

Teriyaki Beef Nuggets **14**
Brown Rice
Green Beans
Mixed Fruit
Fat Free Milk

Chicken Quesadilla **17**
Potatoes
Corn
Peaches
1% Milk

Super Nachos **18**
Cheese Sauce
Broccoli
Frozen Fruit Cup
1% Milk

Beef Stew **19**
Brown Rice
Dinner Roll
Pears
Fat Free Milk

District Inservice **20**

District Inservice **21**

Corn Dog **24**
Potatoes
Peaches
Green Beans
1% Milk

Cook's Choice **25**

Pulled Pork **26**
Brown Rice
Corn
Pineapples
1% Milk

Cook's Choice **27**

Baked Chicken **28**
Mashed Potatoes w/ Gravy
Pears
Broccoli
Fat Free Milk



October 2018



Sikkuvik - Month of freeze up



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



Monday

Tuesday

Wednesday

Thursday

Friday

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

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

Burrito **3**
Sweet Potato
Mixed Vegetables
Pears
1% or Fat Free Milk

Spaghetti w/ Meat Sau **4**
Garlic Bread
Salad w/ Romaine Lettuce
Applesauce
1% or Fat Free Milk

Corn Dog **5**
Chili with Cheese
Green Beans
Mixed Fruit
1% or Fat Free Milk

Hamburger on Bun **8**
French Fries
Corn
Applesauce
1% or Fat Free Milk

Alfredo Chicken w/
Egg Noodles **9**
Peas
Pears
1% or Fat Free Milk

Teriyaki Beef Nuggets **10**
Rice
Peas & Carrots
Mandarin Oranges
1% or Fat Free Milk

Hot Dogs on Bun **11**
Chili
Mixed Vegetables
Tropical Fruit
1% or Fat Free Milk

Cooks Choice **12**

Beef Stew **15**
Rice
Dinner Roll
Fresh Orange
1% or Fat Free Milk

Egg Rolls **16**
Bean Salad
Green Beans
Apple
1% or Fat Free Milk

Chicken Strips **17**
Potato Wedge
Corn
Mixed Fruit
1% or Fat Free Milk

Chicken Quesadillas **18**
Fresh Carrots
Bean Salad
Apple
1% or Fat Free Milk

Tony's Pizza **19**
Spinach
Muffin
Peaches
1% or Fat Free Milk

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

Shepherd's Pie **23**
Mashed Potatoes
Dinner Rolls
Peaches
1% or Fat Free Milk

Hamburger on Bun **24**
Lettuce & Tomato
French Fries
Mandarin Oranges
1% or Fat Free Milk

Pulled Pork on Bun **25**
Potato Wedge
Cheese Stick
Pears
1% or Fat Free Milk

District Inservice **26**

Baked Chicken **29**
Rice w/ Gravy
Peas
Applesauce
1% or Fat Free Milk

Tacos w/ Romaine **30**
Lettuce & Tomatoes
Green Beans
Cheese Sticks
Tropical Fruit
1% or Fat Free Milk

Big Daddy's Pizza **31**
Salad
Muffin
Tropical Fruit
1% or Fat Free Milk





Sikkuvik Month of freeze up



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



Monday

Corn Dogs **1**
Sweet Potato
Peas
Tropical Fruit
1% Milk

Tuesday

Egg Rolls **2**
Brown Rice
Peas & Carrots
Pineapples
1% Milk

Wednesday

Spaghetti w Mean Sauce **3**
Garlic Bread
Green Beans
Pears
1% Milk

Thursday

BBQ Pulled Pork Sandwich **4**
Mixed Fruit
Corn
Baked Beans
1% Milk

Friday

Tony's Pizza **5**
Spinach
Muffin
Peaches
Fat Free Milk

Chicken Strips **8**
Potato Wedges
Green Beans
Pineapples
1% Milk

Tacos **9**
Lettuce & Tomato
Pears
Corn
1% Milk

Pretzel Pizza Sandwich **10**
Marinara Sauce
Mandarins
Carrot Sticks
1% Milk

Beef Alut-tagaaq **11**
Brown Rice
Dinner Rolls
Peas
Applesauce - 1% Milk

Big Daddy's Pizza **12**
Chocolate Cake
Pineapples
Corn
Fat Free Milk

Hamburger Helper w/ rice **15**
Corn
Pears
1% Milk

Chicken Crispito **16**
Fries
Mandarins
Mixed Vegetables
1% Milk

Chicken Quesadilla **17**
Peaches
Broccoli
1% Milk

Shepherd's Pie **18**
Mashed Potatoes
Dinner Roll
Corn
1% Milk

Chicken Alfredo **19**
Pears
Peas
Fat Free Milk

Teriyaki Beef Nuggets **22**
Brown Rice
Green Beans
Pineapples
1% Milk

Hot Dogs **23**
Chili
Mandarins
Corn
1% Milk

Salisbury Steak **24**
Mashed Potatoes
Applesauce – Dinner Roll
Peas & Carrot
1% Milk

Stuffed Pizza Sandwich **25**
Pears
Mixed Vegetables
Fat Free Milk

District Inservice **26**

Chicken Nuggets **29**
Potato Bar
Broccoli
Mixed Fruit
1% Milk

Rotini w/ Meat Sauce **30**
Celery Sticks
Peaches
1% Milk

Burritos **31**
Brown Rice
Salsa
Corn
1% Milk





Monday

Tuesday

Wednesday

Thursday

Friday



Corn Dog **23**
Hash Brown
Peas & Carrots
Pineapples
1% Milk

Tacos **7**
Lettuce & Tomato
Corn
Peaches
1% Milk

Holiday **26**

Hamburger on Bun **14**
Lettuce & Tomato
Fries
Pears
1% Milk

Tony's Pizza **27**
Muffin
Mixed Fruit
Corn
Fat Free Milk

Quesadillas **29**
Sweet Potatoes
Corn
Mandarins
1% Milk

Egg Rolls **19**
Brown Rice
Green Beans
Pineapples
1% Milk

Shepherd's Pie **8**
Mashed Potatoes
Dinner Roll
Mixed Fruit
1% Milk

Sweet & Sour Chicken **13**
Brown Rice
Applesauce
Mixed Vegetables
1% Milk

Baked Chicken **28**
Mashed Potatoes w/ Gravy
Broccoli
Mixed Fruit
Fat Free Milk

Chicken Strips **1**
Potato Wedge
Peaches
Green Beans
1% Milk

Sloppy Joe on Bun **1**
Corn
Applesauce
1% Milk

Beef Stew ***T**
Brown Rice
Dinner Roll
Mixed Fruit
1% Milk

Chicken Crispito **5**
Fries
Peas
Pears
1% Milk

Fish Sticks **6**
Rice
Broccoli
Mixed Fruit
Fat Free Milk

Rotini w/ Meat Sauce **21**
Green Beans
Applesauce
1% Milk

Pulled Pork Sandwich **15**
Corn
Mixed Fruit
1% Milk

Turkey w/ Gravy **16**
Mashed Potatoes - Corn
Dinner Roll
Pineapples
1% Milk

Holiday **2**

Holiday **20**

Hamburger Helper **1**
Broccoli
Pineapples
1% Milk

Stuffed Pizza Sandwich **9**
Muffin
Mandarins
Peas
Fat Free Milk



Nippivik

Month when the sun goes down for the winter



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

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Monday



Tuesday

Wednesday



Thursday

Friday

Burrito
Mixed Vegetables
Bean Salad
Pineapple
1% or Fat Free Milk

13

Spaghetti w/ meat sauce
Garlic Bread
Salad w/ Romaine Lettuce
Applesauce
1% or Fat Free Milk

23

**Holiday –
Inuit Day**

20

Chicken Strips
Tater Gems
Peas
Frozen Fruit Cup
1% or Fat Free Milk

6

Egg Rolls
Rice
Green Beans
Mandarin Oranges
1% or Fat Free Milk

1

Corn Dog
Potato Wedge
Fresh Carrots
Pears
1% or Fat Free Milk

28

Salisbury Steak w/ gravy
Rice
Peas
Mandarin Oranges
1% or Fat Free Milk

21

Chicken Quesadillas
Sweet Potatoes
Applesauce
Frozen Fruit Cup
1% or Fat Free Milk

7

Shepherd's Pie
Mashed Potatoes
Dinner Rolls
Mixed Fruit
1% or Fat Free Milk

8

Baked Chicken
Rice w/ gravy
Corn
Mandarin Oranges
1% or Fat Free Milk

5

Hot Dogs on bun
Chili
Green Beans
Peaches
1% or Fat Free Milk

●

Pizza
Fresh Carrots
Bean Salad
Apple
1% or Fat Free Milk

●

Turkey w/ gravy
Mashed Potatoes
Corn
Dinner Roll Applesauce
1% or Fat Free Milk

●

**Holiday –
Thanksgiving
No School**

29

**Holiday –
Thanksgiving
No School**

19

Teriyaki Beef
Rice
Peas & Carrots
Oranges
1% or Fat Free Milk

●

Chicken Strips
Potato Wedge
Green Beans
Peaches
1% or Fat Free Milk

14

Hamburger on Bun
Lettuce & Tomatoes
French Fries
Pears
1% or Fat Free Milk

15

Roast Pork
Rice
Dinner Roll
Pineapples
1% or Fat Free Milk

16

Pizza
Muffin
Mixed Vegetables
Frozen Fruit Cup
1% or Fat Free Milk

●

December 2018

North Slope Village Schools



Siqiñgiłaq – Month of no sun



*This institution is an equal opportunity employer and provider

*Menu subject to change at any time



Monday

Tuesday

Wednesday

Thursday

Friday

Chicken Strips **3**
Sweet Potatoes
Green Beans
Mandarin Oranges
1% or Fat Free Milk

Tacos **4**
Lettuce & Tomatoes
Bean Salad
Frozen Fruit Cup
1% or Fat Free Milk

Sweet & Sour Chicken **5**
Rice
Peas
Applesauce
1% or Fat Free Milk

Shepherd's Pie **6**
Mashed Potatoes
Corn
Mandarin Oranges
1% or Fat Free Milk

Stuffed Pizza Sandwiches **7**
Peas & Carrots
Mixed Fruit
1% or Fat Free Milk

Chicken Nuggets **10**
Potato Wedge
Sliced Carrots
Peaches
1% or Fat Free Milk

Hot Dog on Bun **11**
Chili
Green Beans
Pears
1% or Fat Free Milk

Burrito **12**
Mixed Vegetables
Bean Salad
Tropical Fruit
1% or Fat Free Milk

Teriyaki Beef **13**
Rice
Peas
Pineapple
1% or Fat Free Milk

Baked Chicken **14**
Mashed Potatoes
Corn
Peaches
1% or Fat Free Milk

Super Nachos **17**
Carrots
Bean Salad
Pears
1% or Fat Free Milk

Pizza Muffin **18**
Mixed Vegetables
Frozen Fruit Cup
1% or Fat Free Milk

Salisbury Steak **19**
Mashed Potatoes
Corn
Applesauce
1% or Fat Free Milk

Sweet & Sour Chicken **20**
Rice
Peas
Mandarin Oranges
1% or Fat Free Milk

Winter Break **21**

Winter Break **24**

Winter Break **25**

Winter Break **26**

Winter Break **27**

Winter Break **28**

Winter Break **31**



December 2018

Utqiagvik Schools



Siqiñgiĭaq – Month of
no



*This institution is an equal opportunity employer and provider

Menu subject to change at any time



Monday

Chicken Strips **3**
Potato
Peas
Applesauce
1% Milk

Tuesday

Sloppy Joe's **4**
Corn
Mandarins
1% Milk

Wednesday

Sweet and Sour Chicken **5**
Brown Rice
Pineapples
Green Beans
1% Milk

Thursday

Salisbury Steak **6**
Mashed Potatoes
Green Beans
Pears
1% Milk

Friday

Big Daddy's Pizza **7**
Muffin
Sliced Carrots
Peaches
Fat Free Milk

Quesadilla **10**
Mixed Vegetable
Mixed Fruit
Bean Salad
1% Milk

Egg Roll **11**
Brown Rice
Pineapples
Peas
1% Milk

Shepherd's Pie **12**
Corn
Peaches
1% Milk

Fish Sticks **13**
Brown Rice
Green Beans
Applesauce
1% Milk

Hot Dog on Bun **14**
Chili
Green Beans
Pears
Fat Free Milk

Corn Dog **17**
Potatoes
Peaches
Corn
1% Milk

Teriyaki Beef **18**
Brown Rice
Mixed Vegetables
Mandarins
1% Milk

Cook's Choice **19**

Winter Break **20**

Winter Break **21**

Winter Break **24**

Winter Break **25**

Winter Break **26**

Winter Break **27**

Winter Break **28**

Winter Break **31**





School Information: Type your school information here.



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*Menu subject to change at any time.

Monday



Tuesday

Wednesday

Thursday

Friday

Winter Break 1

Winter Break 2

Winter Break 3

Winter Break 4

Sweet & Sour Chicken 7
Rice
Peas
Mandarin Oranges
1% or Fat Free Milk

Salisbury Steak 8
Mashed Potatoes
Corn
Applesauce
1% or Fat Free Milk

Chicken Nuggets 9
Potato Wedge
Mixed Vegetables
Mixed Fruit
1% or Fat Free Milk

Teriyaki Beef 10
Rice
Green Beans
Pears
1% or Fat Free Milk

Super Nachos 11
Carrots
Bean Salad
Frozen Fruit Cup
1% or Fat Free Milk

Egg Rolls 14
Rice
Corn
Mandarin Oranges
1% or Fat Free Milk

Alfredo Chicken w/ 15
Noodles
Peas
Pineapple
1% or Fat Free Milk

Corn Dog 16
Bean Salad
Cheese Sticks
Applesauce
1% or Fat Free Milk

Shepherd's Pie 17
Mashed Potatoes
Dinner Roll
Mandarin Oranges
1% or Fat Free Milk

Chicken Quesadillas 18
Sweet Potatoes
Peaches
1% or Fat Free Milk

Sloppy Joe on Bun 21
Sweet Potatoes
Green Beans
Pears
1% or Fat Free Milk

Pizza Stuffed Sandwiches 22
Corn
Cheese Stick
Mixed Fruit
1% or Fat Free Milk

Chicken Strips 23
Potato Wedge
Peas
Mixed Fruit
1% or Fat Free Milk

Spaghetti w/ meat sauce 24
Cheese Stick
Salad w/ Romaine Lettuce
Applesauce
1% or Fat Free Milk

Burrito 25
Bean Salad
Mixed Vegetables
Pineapple
1% or Fat Free Milk

Cheeseburger 28
French Fries
Lettuce & Tomato
Peaches
1% or Fat Free Milk

Hot Dog on Bun 29
Chili
Fresh Carrots
Pears
1% or Fat Free Milk

Pizza 30
Carrots
Muffin
Fruit Cocktail
1% or Fat Free Milk

Cook's Choice 31





Siqiññaatchiaq

Month of the new sun



This institution is an equal opportunity employer and provider

*Menu subject to change at any time.

Monday



Tuesday

Wednesday

Thursday

Friday

Winter Break

1

Winter Break

2

Winter Break

3

Winter Break

4

Sweet & Sour Chicken
Brown Rice
Green Beans
Mandarin Oranges
1% Milk

7

Pulled Pork Nachos
Cheese Sauce
Bean Salad
Corn
1% Milk

8

Chicken Nuggets
Potatoes
Peas & Carrots
Pineapples
1% Milk

9

Hamburger Helper
Green Beans
Pears
1% Milk

10

Salisbury Steak
Mashed Potatoes
Corn – Dinner Roll
Applesauce
Fat Free Milk

11

Quesadillas
Potatoes
Corn
Pears
1% Milk

14

Tacos w/ Romaine &
Tomato
Bean Salad
Mixed Fruit
1% Milk

15

Shepherd's Pie
Mashed Potatoes
Dinner Rolls
Mandarins
1% Milk

16

Teriyaki Chicken
Brown Rice
Green Beans
Pineapples
1% Milk

17

Tony's Pizza
Muffin
Spinach
Peaches
Fat Free Milk

18

Corn Dogs
Potato Wedges
Baby Carrots
Pears
1% Milk

21

Spaghetti with Meat Sau
Garlic Bread
Salad w/ Romaine
Applesauce
1% Milk

22

Beef Stew
Brown Rice
Dinner Roll
Pears
1% Milk

23

Chicken Alfredo
Peas
Mandarins
1% Milk

24

Egg Rolls
Brown Rice
Green Beans
Mixed Fruit
Fat Free Milk

25

Big Daddy's Pizza
Muffin
Baby Carrots
Applesauce
1% Milk

28

Sliced Pork
Brown Rice
Green Beans
Mandarins
1% Milk

29

Chicken Strips
Potatoes
Baked Beans
Mixed Fruit
1% Milk

30

Taco Bowl
Corn
Pears
1% Milk

31



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

NSBSD BREAKFAST CYCLE MENU 2018-19

Nutrigrain bar Fruit cup Milk /juice/water	Pancake sandwich egg , turk sausage ch Hash brown Fruit Juice/milk/water	Bacon egg ch biscuit Fruit cup Milk/juice/water	Egg ,ch sausage burrito Hash brown Milk/juice/water	Yogurt Muffin Fresh fruit Milk/water/juice		
Cereal Fruit,breakfast bar Milk/water /juice	Mini pancakes Fruit cup Milk/water/juice	Br pizza Fresh fruit Milk/juice/water	Mini waffles Fruit cup Milk/juice /water	Muffin Yogurt Sunbutter cookie Milk/juice/water		
Breakfast bar Fresh fruit Milk/juice/water	Bacon ,egg ch burrito Hash brown Milk/juice/water	Sausage egg ch biscuit Fresh fruit Milk/juice /water	Breakfast wrap Egg,ch Hash brown Milk /juice/water	Fruit stick Yogurt Fruit cup Milk/juice/water		



Student Activities Section

MEMORANDUM OF AGREEMENT BETWEEN
THE NORTH SLOPE BOROUGH
AND
NORTH SLOPE BOROUGH SCHOOL DISTRICT

PURPOSE:

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

EFFECTIVE DATE: July 1, 2018

COMPLETION DATE: June 30, 2019

NORTH SLOPE BOROUGH will:

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

NORTH SLOPE BOROUGH SCHOOL DISTRICT will:

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

ADDITIONALLY, THE PARTIES AGREE AS FOLLOWS:

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

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

4. Indemnity: North Slope Borough School District agrees to indemnify, defend [with legal counsel approved by Borough], and hold the Borough and its administrators, officers, agents, employees, volunteers and servants harmless from and against any and all claims, demands, actions, losses, expenses, and liabilities for, or related to, loss of or damage to property or injury to or death of any person relating to or arising or resulting in any way from the performance by North Slope: Borough School District or any of its Subcontractors under the Agreement, or the WORK or SERVICES provided or the condition or use thereof, regardless of any negligence of the Borough or their respective agents or employees, excepting only such loss, damage, injury or death which results solely from the negligence or willful misconduct of the Borough or solely from the joint negligence or willful misconduct of Borough and a third party directed by Borough.

4. Discrimination. North Slope Borough School District may not discriminate against any employee or applicant for employment because of race, religion, color, national origin, age, physical handicap, sex, marital status, changes in marital status, pregnancy or parenthood. North Slope Borough School District shall post in a conspicuous place, available to employees and applicants for employment, a notice setting out the provisions of this paragraph.

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

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

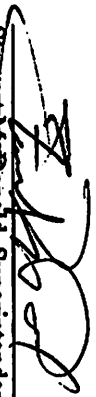
7. Notice. Unless otherwise provided herein, any notices or other communications required or permitted by this Agreement to be delivered to the Borough or North Slope Borough School District shall be in writing and shall be considered delivered when personally delivered to the party to whom it is addressed;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

<p>North Slope Borough ATTN: Forrest D. Olemann, CAO PO Box 69 Barrow, Alaska 99723</p>	<p>North Slope Borough School District ATTN: Stewart McDonald, Superintendent PO Box 169 Barrow, AK 99723</p>
--	---

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

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

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

 Date 12/29/18
Stewart McDonald, Superintendent. Date
Slope Borough School District

REVIEWED AS TO FORM:

NSB Law Department Date

EXHIBIT A

INSURANCE REQUIREMENTS

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

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

Minimum Scope of Insurance

Coverage shall be at least as broad as:

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

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

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

Minimum Limits of Insurance

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

General Liability:

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

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

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

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

Auto Liability:

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

Worker's Compensation and Employers Liability:

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

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

Excess Liability:

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

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

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

Deductibles and Self-Insured Retention

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

Other Insurance Provisions

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

Worker's Compensation and Employer's Liability

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

All Insurance

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

Acceptability of Insurers

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

Verification of Coverage

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

Subcontractors

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



NORTH SLOPE BOROUGH SCHOOL DISTRICT
MEMORANDUM

TO: Lila Peterson, Business Manager

FROM: Brian Freeman, Director of Accountability and Administration

DATE: January 16, 2019

SUBJECT: Activities FY20 Budget

Memo No. 19-06

NSBSD Strategic Plan Goal:

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

Issue Summary:

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

Recommendation:

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

- 1A budget \$116,957 for each of the six 1A schools
- 2A budget \$186,531
- 3A budget \$689,963

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

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

FY20 Activities Budget Worksheet

TRAVEL

	FY18 Transactions	FY18 Transactions %	FY20 Budget	
1A	1,393,598.55	56.8%	116,957	Each 1A School
2A	368,016.88	15.0%	186,531	2A School
3A	689,963.73	28.2%	689,963	3A School
	2,451,579.16		1,578,241	

ADDED DUTY

	Added Duty Budget FY 20
400	28,975.00
410	33,012.50
420	109,250.00
430	41,325.00
440	59,850.00
450	46,075.00
460	41,325.00
470	46,075.00
480	41,325.00
490	41,325.00
499	11,400.00
	499,937.50

FY18 Actual Transactions for Travel

1A SCHOOLS

Account	YTD Transactions
From Location 200 below CC	269927.49
1A other below	53446.34
100.350.700.734.425	623531.78
100.350.700.762.425	445789.95
100.350.700.776.425	903.00
	1,393,598.55

2A SCHOOL

Account	YTD Transactions
From Location 200 below CC	44987.91
From 350 Above for Mixed Six VB	74298.32
100.440.700.000.425	6000.00
100.440.700.732.425	112115.88
100.440.700.761.425	129485.76
100.440.700.762.425	1129.00
	368,016.88

3A SCHOOL

Account	YTD Transactions
From Location 200 below CC	22493.96
100.410.700.000.425	5812.15
100.400.700.776.425	31162.71
100.410.700.734.425	23228.67
100.410.700.735.425	21330.38
100.420.700.000.425	5939.90
100.420.700.722.425	670.00
100.420.700.725.425	17198.15
100.420.700.728.425	289.50
100.420.700.732.425	96491.94
100.420.700.735.425	135049.65
100.420.700.754.425	6790.16
100.420.700.755.425	5170.59
100.420.700.761.425	114947.51
100.420.700.762.425	82549.99
100.420.700.771.425	107437.04
100.420.700.776.425	4989.40
100.420.700.783.425	8412.03
	689963.73

1A Other and District Wide "200" including Cross Coountry

Account	YTD Transactions
1A Other ¹	
100.430.700.732.425	150.00
100.430.700.776.425	1178.70
100.450.700.732.425	4138.03
100.450.700.761.425	2006.43
100.450.700.776.425	1184.52
100.460.700.732.425	9837.48
100.460.700.761.425	9318.43
100.460.700.776.425	980.70
100.470.700.732.425	9766.78
100.470.700.761.425	10702.78
100.480.700.732.425	1252.88
100.480.700.776.425	980.70
100.490.700.732.425	1252.88
100.490.700.761.425	696.03
	53,446.34

Account	YTD Transactions
200	
100.200.700.000.425	4095.47
100.200.700.762.425	33836.39
100.200.700.728.425	299352.50
100.350.700.728.425	125.00
	337,409.36

NUMBER OF WEEKENDS FROM FY16 TO PROPOSED FY20

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

2A Tikigag

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

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

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

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

Number of Budgeted Weekends & Travelers:

123A Cross Country for all District Schools – 3 Weekends

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

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

- Each of the seven teams will participate in five (5) weekends of volleyball matches plus Regionals and State.
- Nine (9) travelers per team Charter

3A Barrow HS Girls Volleyball – 6 Weekends

- Barrow HS Girls Volleyball will participate in six (6) weekends plus Regionals and State.
- 11 BHS, Visitors: 9 or 13 with JV; if Charter is set up then 19

1A Basketball (Boys and Girls) – 6 Weekends

- 1A Teams will participate in six (6) weekends of basketball plus Regionals and (if qualifies) State.
- Nine (9) travelers (team players and adults) per team Charter

2A Tikigag Basketball (Boys and Girls) – 8 Weekends

- Tikigag teams will participate in 8 weekends of basketball plus Regionals and State.
- Nine (9) travelers per team Charter

3A Barrow HS Basketball (Boys and Girls) – 9 Weekends

- BHS teams will participate in 9 weekends of basketball plus Regionals and State.
- 11 BHS, Visitors: 9 or 13 with JV; if Charter is set up then 19

3A Barrow HS Football – 7 Weekends

- BHS will participate in seven (7) weekends of football plus Finals and State.
- 22 BHS and Visitors (20 players and 2 coaches)

3A Barrow HS Cheerleaders – 3 Weekends

- BHS will travel up to three (3) times: once for Football (plus State if team advances);
- and will travel twice for Basketball: once to Regionals and once to State.
- 12 seats total (including coach & chaperone)

3A Barrow HS Wrestling – 6 Weekends

- BHS will participate in six (6) weekends plus Regionals and State.
- 21 BHS (at least 4 female wrestlers & 1 chaperone); Visitors: 16; if a Charter is set up then 19

Teams that advance to State:

- 123A (All) BB & VB Teams that qualify for State: are limited to ASAA player bench numbers plus two (2) adults.
- Football 25 players/adults
- Wrestling based on Regional results



2018-2019 ASAA CALENDAR OF EVENTS

Adopted: 12/5/17
Revised: 7/12/18

FALL ACTIVITIES	Class	MFHS Weeks	First Practice	First Contest	Last Contest (Regular Season/Cont. Champ)	State Championship Dates & Locations
Cross Country Running	DI DII	4.5-13	July 25	Aug. 9	Sept. 22	Sept. 29 @ Bartlett High School
Football	DIII	4.5-15	July 25	Aug. 9	Sept. 29	Oct. 6 (Semis) & 13 Championship @ Palmer HS
Football	DII	4.5-15	July 25	Aug. 9	Sept. 29	Oct. 6 (Semis) & 13 Championship @ Palmer HS
Football	DI	4.5-16	July 25	Aug. 9	Sept. 29	Oct. 6 (Quar.) & 12-13 (Semi.) & 19 Championship @ AFS
Football Sideline Cheer	One Class	4.5-16	July 25	Aug. 9	Oct. 27	None
Tennis	One Class	4.5-14	July 25	Aug. 9	Sept. 29	Oct. 5-6 @ Alaska Club East
Coed Soccer	One Class	4.5-15	July 25	Aug. 9	Oct. 13	None
Flag Football	One Class	4.5-15	July 25	Aug. 9	Oct. 13	None
Gymnastics	One Class	5.5-18	Aug. 1	Aug. 16	Nov. 3	None
Swim & Dive	One Class	5.5-18	Aug. 1	Aug. 16	Oct. 27	Nov. 2-3 @ Bartlett High School
Volleyball	3A 4A	5.5-19	Aug. 1	Aug. 16	Nov. 3	Nov. 8-9-10 @ Alaska Airlines Center
Rifle	One Class	10.5-23	Sept. 5	Sept. 20	Dec. 8	None
Volleyball	Mix Six 2A	10.5-22	Sept. 5	Sept. 20	Nov. 24	Nov. 29-30, Dec. 1 @ Dimond High School
Bowling	One Class	13-34	Sept. 24	Oct. 5	Feb. 23	None
Wrestling	DI DII Girls	13.5-24	Sept. 26	Oct. 11	Dec. 8	Dec. 14-15 @ Alaska Airlines Center

WINTER ACTIVITIES	Class	MFHS Weeks	First Practice	First Contest	Last Contest (Regular Season/Cont. Champ)	State Championship Dates & Locations
Hockey	DII	15.5-32	Oct. 10	Oct. 25	Jan. 26	Jan. 31, Feb. 1-2 @ Curtis Menard - Wasilla
Hockey	DI	15.5-32	Oct. 10	Oct. 25	Feb. 2	Feb. 7-8-9 @ Curtis Menard - Wasilla
Hockey Sideline Cheer	One Class	15.5-32	Oct. 10	Oct. 25	Feb. 9	None
Nordic Ski	One Class	17.5-34	Oct. 24	Nov. 8	Feb. 16	Feb. 21-22-23 @ Birch Hill Fairbanks
Basketball	1A 2A	22.5-37	Nov. 28	Dec. 13	Mar. 9	March 13-(1A)-14-16 @ Alaska Airlines Center
Basketball	3A 4A	22.5-38	Nov. 28	Dec. 13	Mar. 9	March 21-22-23 @ Alaska Airlines Center
Basketball Sideline Cheer	One Class	22.5-38	Nov. 28	Dec. 13	Mar. 23	March 20 @ Alaska Airlines Center

SPRING ACTIVITIES	Class	MFHS Weeks	First Practice	First Contest	Last Contest (Regular Season/Cont. Champ)	State Championship Dates & Locations
Track & Field	DI DII	35.5-47	Feb. 27	Mar. 14	May 18	May 24-25 @ Palmer High School
Soccer	DI DII	35.5-47	Feb. 27	Mar. 14	May 18	May 23-24-25 @ Eagle River/Service
Baseball	One Class	35.5-48	Feb. 27	Mar. 14	May 25	May 30-31, June 1 @ Mulcahy Stadium
Softball	DI DII	35.5-48	Feb. 27	Mar. 14	May 25	May 30-31, Jun. 1 @ Cartee Fields Anchorage

ACADEMIC FINE ARTS	Class	MFHS Weeks	Eligibility Deadline	Last Submission	State Championship Dates & Locations
Student Gov. Fall Conference	One Class	4-48	Sept. 14		Sept. 21-23 @ Skagway HS
All-State Music Festival	One Class	20	Oct. 27		Nov. 15-16-17 @ Chugiak/West Anch. HS
Drama, Debate & Forensics	One Class	34	Feb. 8		Feb. 21-22-23 @ East Anchorage HS
World Language	One Class	34	Feb. 15		March 2 @ West Anchorage HS
Student Gov. Spring Conference	One Class	4-48	April 4		April 11-13 @ Bethel HS
All-State Art Competition	One Class	42	March 25		April 18 - Online ASAA.org
Solo & Ensemble Music Festival	One Class	45	April 26		May 10-11 @ UAA/East/West HS

ASAA BOARD OF DIRECTORS MEETINGS • Fall/Oct. 1-2/Anchorage • Early Winter/Dec. 3-4/Anchorage	ASAA STATEWIDE SCHEDULING MEETING Jan. 30, 2019	ASAA SPORTS MEDICINE ADVISORY COMMITTEE MEETINGS • Late Winter/Feb. 18-19/Anchorage • Spring/April 24-26/Kodiak
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NSBSD 2018 DISTRICT CROSS COUNTRY SCHEDULE

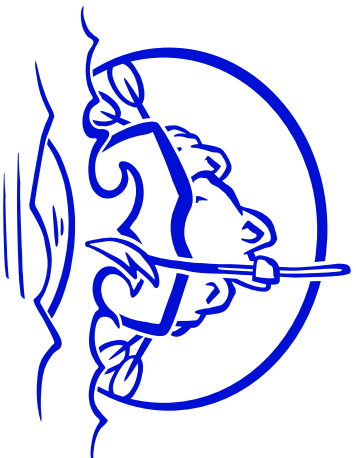
July 25	First Practice	
Aug. 9	First Contest	
Sept. 1	XC Qualifier	Alak Huskies
Sept. 8	Palmer invite	Palmer
Sept. 15	Alternate Race	Harold Kaveelook
Sept. 14	Delta Invite	Delta
Sept. 20	Regionals	Kali Qavviks
Sept. 29	State	Anchorage



Barrow Football Schedule 2018 - 2019		
Date	Opponent/Event	Home/Away
July 25	First Day of Practice	
Aug. 11	Nikiski	Home
Aug. 18	Eagle River	Away
Aug. 24	Houston	Away
Sept. 1	Monroe	Home
Sept. 7 or 8	Redington	Away
Sept. 15	Eielson	Away
Sept. 22	Ketchikan	Home
Sept. 29	Valdez	Home
Oct. 6	Playoffs Conference Championship	Home or Away
Oct. 13	State Championship Finals	@ Palmer

Barrow HS Football

- will participate in seven (7) weekends of football + Conference Final and State.
- 22 BHS, Visitors: 20 players and 2 coaches



Barrow Volleyball Schedule 2018 - 2019		
Date	Opponent/Event	Home/Away
Aug. 1	First Day of Practice	
Aug. 17-18		
Aug. 24-25	Bethel	Home
Aug. 31 – Sept. 1	Bethel Tournament Valdez, Grace, Othello(WA)	Away
Sept. 6	Eielson	Away
Sept. 7-8	West Valley Tournament	Away
Sept. 14-15	Valdez Tournament	Away
Sept. 20-22	Sitka/Mt. Edgecumbe	Away
Oct. 5-6	BHS Invite Nome, Eielson, ????	Home
Oct. 12-13	Kotzebue (charter, back-haul), Valdez	Home
Oct. 19	Houston (JV/V) 4:00/5:30	Away
Oct. 20	ACS (JV/V) 1:00/2:30	Away
Oct. 26-27	Regional Tournament @ Nome	Away
Nov. 2-3		
Nov. 8-10	State Tournament	Away

Barrow HS Girls Volleyball
 -Barrow HS girl's volleyball will participate in six (6) weekends plus Regionals and State.
 -11 BHS, Visitors: 9 or 13 with JV; if charter is set up then 19

NSBSD 2018/19 1A MIXED 6 VOLLEYBALL SCHEDULE

Sept. 5	First Practice
Sept. 20	First Contest
Oct. 5-6	HMS, PHO, PIZ @ ATQ AKP, NUI, KAK @ AIN
Oct. 15-19	PHO, PIZ, AIN, ATQ, NUI, AKP @ KAK & Intensives
Oct. 26-27	NUI, Kiana @ Noatak ATQ, Noorvik, Ambler @ Buckland Kobuk, PHO, PIZ @ AIN NIKO, KAK @ AKP
Nov. 2-3	AIN, Kiana @ Kobuk PHO, Buckland, Ambler @Kobuk Noatak, AKP @ PIZ Noorvik, KAK, NUI @ ATQ
Nov. 9-10	AKP @ UNK Buckland, AIN, ATQ @ PHO Kiana, PIZ, KAK @ NUI
Nov. 15-17	1A Regionals @ NUI
Nov. 29 to Dec. 1	1A State

* 1A Mixed 6 VB is allotted 5 weekends + Regionals & State
* Dates provided above is game days only not travel days



Barrow Wrestling Schedule 2018 - 2019		
Date	Opponent/Event	Home/Away
Sept. 26	First Day of Practice	
Oct. 12-13	Bob Harcharek Classic Rescheduled Eagle River, Eielson, Grace	Home
Oct. 18	Glennallen	Away
Oct. 19-20	Valdez	Away
Oct. 26-27	Bush Brawl Kotzebue	Away
Oct. 26-27	South Anchorage (All Girls)	Away
Nov. 2-3	Nikiski Peninsula	Away
Nov. 9-10	ACS Tournament	Away
Nov. 15	Eagle River Dual	Away
Nov. 16-17	Lancer Smith Invite	Away
Nov. 29-Dec 2	Bob Harcharek Classic	
Nov. 30-Dec. 1	Grace CANCELLED	Away
Dec. 7-8	Regional Tournament	Away
Dec. 14-15	State Tournament	Away

3A Barrow HS Wrestling
 Will participate in 6 weekends, plus Regionals and State.
 21 BHS, visitors 14, if a charter is up 19.
 *Fundraiser

NSBSD 2018/19 1A BASKETBALL SCHEDULE 12/6/18

Jan. 11-12	<p>B&G AIN @ KOTZ (Titans of the Tundra) Girls Kobuk G, BHS JV G @ PIZ Boys Upriver B, PIZ B, BHS JV B @ ATQ B&G Lathrop Boys, NUI, AKP, ATQ G @ KAK</p>	Week #1 (3)
Jan. 18-19	<p>B&G ATQ B, KAK/ATQ G @ Norvik Boys Lathrop Boys, KAK B, @ NUI B&G Selawik B, Buckland G, BHS JV B&G, NUI G @ AIN B&G TOK JV, PIZ, @ AKP</p>	Week #2 (3)
Jan. 25-26	<p>B&G AKP @ Noatak (SIVU Tourney)</p> <ul style="list-style-type: none"> • Leave 1 day early pick-up game in ANC • <i>Fly AKP to ANC play game fly to OTZ via AKAIR</i> <p>B&G Kavilina B, Kobuk G, NUI B&G @ AIN B&G ATQ/KAK G, ATQ B, BHS JV B&G @ PIZ Boys FAI B, Lathrop @ KAK</p>	Week #3 (3)
Feb. 1-10	<p>10 Day RT</p>	Week #4-5 (7)
Feb. 15-16	<p>B&G PIZ @ Buckland (Buckland Bash) Boys Upriver, KAK, AKP, NUI, AIN, @ ATQ Girls Upriver, ATQ/KAK, AKP, AIN @ NUI</p>	Week #6 (4)
Feb. 28 to March 2	<p>Regionals @ AKP</p>	
March 13-16	<p>1A State</p>	

* 1A Basketball is allotted 6 weekends + Regionals & State **(10 day RT = 2 weekends)**
 * Dates provided above is game days only not travel days
 * Coop Team Atqasuk & Kaktovik Girls **ATO/KAK**

HOME OF THE TIKIGAQ HARPOONERS

BASKETBALL SCHEDULE

2018-2019

First Day of Practice	Nov. 28
Service Tournament @ Anch Boys	Dec 13-15
Grace Christian @ Anch Girls	Dec 13-15
Kona Tournament B/G	Dec 17-21
Noorvik Tournament: B/G Away	January 3-6
Buckland B/G @ Tikigaq	January 11-12
Cordova Tournament B/G Away	January 18-20
Rex Rock Tip Off	January 25-27
Nenana Tournament – Boys	January 31-Feb 02
Tikigaq @ Barrow – Girls	Jan 31-Feb 2
Regionals @ Anchorage	TBA
State @ Anchorage	Mar. 13-16



Barrow Varsity Basketball Schedule 2018 - 2019		
Date	Opponent/Event	Home/Away
Nov. 28	First Day of Practice	
Dec. 13-15	Wrestling State Tournament	Open
Dec. 21 - 22		Open
Dec. 27 - 29	Capital City Classic (G/B) - Juneau	Away
Jan. 3 - 5	ACS Lime Solar (G/B) - Anchorage	Away
Jan. 10 - 12	Dimond Prep Shootout (B) - Anchorage	Away
Jan. 11 - 12	Dimond (G)	Home
Jan. 18 - 19	Thunder Mountain (G/B)	Home
Jan. 24 - 26	Barrow Whaler Invitational (G/B) (ACS, Mt. Edgecumbe, Valdez)	Home
Jan. 31	*West Anchorage (B)	Away
Feb. 1 - 2	Bethel (B)	Away
Feb. 1 - 2	Bethel (G)	Home
Feb. 8 - 9	Delta (G/B)	Home
Feb. 14 - 16	Valdez Elks Tournament (G/B)	Away
Feb. 18-20	Hutchison JV Tournament	Away
Feb. 21	*Bartlett Anchorage (G) 6:00	Away
Feb. 22 - 23	Nome (G)	Away
Feb. 22 - 23	Nome (B)	Home
Mar. 1 - 2	Kotzebue (G/B)	Home
Mar. 7-9	TBD (Regionals @ Dimond High School)	Away
Mar. 21-23	TBD (State Tournament @ UAA)	Away

*Endowment games

List of Activities

Activities Director
BHS Football
HMS/BHS Band Director
BHS Wrestling
HMS Wrestling
HMS Football
BHS Cheer
Cross Country
Volleyball
Basketball
Pep Band
Athletic Director
MS Basketball
MS Cross Country
MS Volleyball
Choir
Student Store
National Honor Society
Jr/Sr Class Advisor
Fr/So Class Advisor
Student Council

Elders Youth (AFN) Coach
NYO Coach
Inupiat Dancing
Battle of the Books Site Coach
Science Fair Site Coach
Science Olympiad Site Coach
HS Robotics
Elders Youth (AFN) Coach
NYO Coach
Inupiat Dancing
K-4 Robotics
MS Robotics
HS Robotics
Educators Rising (FEA)
Skills USA
Geography Bee
Spelling Bee
Talent Show
Newspaper
Yearbook
Debate



**NORTH SLOPE BOROUGH SCHOOL DISTRICT
M E M O R A N D U M**

TO: Lila Peterson, Business Manager

FROM: Brian Freeman, Director of Accountability and Administration

DATE: January 18, 2019

SUBJECT: Village Activities FY20 Budget

Memo No. 19-05

NSBSD Strategic Plan Goal:

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

Issue Summary:

The North Slope Borough has supported Student Activities through Supplemental for multiple years. In 2012 The North Slope Assembly appropriated funds to support the NSBSD request. This \$480,000 support was not to expand opportunities, rather it was based on the District being “chronically underfunded for student activities due to budget cuts adopted due to pressures in the 2008/09 budget and subsequent budgets.”

Under the leadership of Mayor Harry Brower and the Assembly, the support for village activities has increased to \$1,000,000 to support village activities. This additional funding has supported expanded opportunities for students and brought additional home games to the communities.

There has been a major increase in activities from the 20011/12 season to the 2018/19 season. There has been an increase from 12 home games to 25 home games. There were no weekends with off-slope teams and no weekends played off-slope to 10 weekends played with off-slope teams and 11 weekends played off-slope by one or more village teams. The total number of weekends of meets/games increased from 11 weekends to 17 weekends.

In the 2011/12 School Year the following activities were supported:

Village Fall Sports:

- Two “virtual” Cross Country Meets (no travel)
- One Cross Country Meet or Football Game in Barrow
- Top 10 students meet in Barrow
- No State
- No village meets/games

Mixed Six Volleyball:

- Two Regular Season weekends (no off-slope teams & only on-slope games)
- One NSBSD Conference Meet
- Top Two Teams advanced to “Arctic Conference” (NWABSD & NSBSD)
- State
- Five out of seven communities had one home game

Basketball:

- Five Regular Season weekends (no off-slope teams & only on-slope games)

- One NSBSD Conference Meet
- State

- Each community had only one home game

In the 2018-19 School Year the following activities are supported:

Village Fall Sports:

- One Qualifier Race
- Top 10 boys and girls (District Wide) Advance:
 - One meet in Anchorage
 - One meet in Delta
- The other runners had the following option:
 - One meet at Kaktovik
- NSBSD Regionals
- State (Top 10 boys and girls (District Wide) Advance)
- Three communities had home games

Mixed Six Volleyball:

- Five Regular Season weekends (with off-slope teams & playing in off-slope games)
- One NSBSD Conference Meet
- State
- All communities had at least one home game; three communities had two home games

Basketball

- Five Regular Season weekends (off-slope teams & playing off-slope games)
- One NSBSD Conference Meet
- State
- All communities had two home games
- All communities hosted an off-slope team
- All teams played in either the Fairbanks or Anchorage areas

**NORTH SLOPE BOROUGH
ORDINANCE SERIAL NO. 2012-3B
AN ORDINANCE APPROPRIATING MONEY OUT OF THE TREASURY
FOR FISCAL YEAR ENDING JUNE 30, 2013**

BE IT ENACTED:

Sec. 1. **Classification.** This ordinance is a non-code ordinance.

Sec. 2. **Severability.** If any provisions of this ordinance or any application thereof to any person or circumstance is held invalid, the remainder of this ordinance and the application to other persons or circumstances shall not be affected thereby.

Sec. 3. **Appropriation Summary.** There is hereby appropriated from the Treasury a total of \$366,515,483 in Sections 4, 5, and 6.

Sec. 4. **Appropriation-Operating Expenditures.** The following appropriations are made for operating expenditures for the fiscal year beginning July 1, 2012 and ending June 30, 2013.

<u>Function</u>	<u>Administrative Authority</u>	<u>Budgetary Guideline</u>	<u>Appropriation Level</u>
EDUCATION	SCHOOL BOARD		<u>\$32,605,626</u>
Summary of Source of Funds			
General Fund – Local Support			\$32,605,626
State Foundation Program			\$14,167,148
State & Federal Aid			
Impact Aid (Federal)		\$6,392,098	
E-Rate		\$1,559,555	
PERS/TRS		\$8,744,772	
Student Transportation		\$1,902,388	
Food Service		\$600,000	
Charges for Services			
School Lunch Revenues		\$ 60,000	
Teacher Housing - Rent Revenue		\$1,725,877	
Miscellaneous Revenue		\$785,057	
NSBSD Fund Balance		\$0	
Total			<u>\$68,542,521</u>

<u>Function</u>	<u>Administrative Authority</u>	<u>Budgetary Guideline</u>	<u>Appropriation Level</u>
ILISAGVIK COLLEGE			
<u>Source of Funds</u>		<u>\$10,031,393</u>	<u>\$10,031,393</u>
General Fund			
PUBLIC SAFETY			
BOROUGH MAYOR			
Police Department			\$10,851,138
Fire Department			\$7,122,119
Search and Rescue			<u>\$7,480,752</u>
<u>Source of Funds</u>		<u>\$25,454,009</u>	
General Fund			
GENERAL GOVERNMENT			
ASSEMBLY			
Assembly			\$909,915
Elections			\$77,969
Borough Clerk			\$513,650
Budgetary Reserve (NSBMC Sec. 3.13.050(C)(9))			<u>\$520,000</u>
<u>Source of Funds</u>		<u>\$2,021,534</u>	
General Fund			
BOROUGH MAYOR			
Mayor's Office			\$16,530,991
Administration & Finance			\$24,922,768
Law Department			\$2,502,715
Planning & Community Services			\$6,098,072
Human Resources			<u>\$3,572,488</u>
<u>Source of Funds</u>		<u>\$53,627,034</u>	
General Fund			
WILDLIFE MANAGEMENT			
BOROUGH MAYOR			
<u>Source of Funds</u>		<u>\$5,090,455</u>	
General Fund			

<u>Function</u>	<u>Administrative Authority</u>	<u>Budgetary Guideline</u>	<u>Appropriation Level</u>
HEALTH & SOCIAL SERVICES	BOROUGH MAYOR		
<u>Source of Funds</u>			
General Fund		<u>\$24,136,453</u>	<u>\$24,136,453</u>
PUBLIC WORKS	BOROUGH MAYOR		
<u>Source of Funds</u>			
General Fund		<u>\$60,958,256</u>	<u>\$60,958,256</u>

Sec. 5. **Appropriation - Debt Service.** The following appropriation is to be transferred to the Debt Service fund to pay principal, interest, and bank service charges.

DEBT SERVICE	<u>\$152,590,723</u>
<u>Source of Funds</u>	
General Fund and Property Taxes	
A.S. 29.45.080(c) & A.S. 29.45.100	<u>\$152,590,723</u>

Sec. 6. Appropriation - Operating Transfers - Capital Projects.

(a) The Annual Financial Report of FY 2012/13 shall reflect all transfers directed by NSBMC § 3 Revenue and Finance.

(b) Unexpended balances of the General Fund as of June 30, 2013 will be transferred per NSBMC § 3.05.040(D) as of June 30, 2013 and shall be reflected as such in the Annual Financial Report of FY 2012/13.

CAPITAL IMPROVEMENT PROJECT MANAGEMENT

<u>Fund:</u>	<u>Amount</u>	<u>Fund:</u>	<u>Amount</u>
56 Schools	\$ 0	64 Public Facilities	0
57 Roads		65 Sanitary Facilities	0
58 Public Housing		67 Communication Fund	0
59 Water Facilities		68 General Capital Projects	0
60 Sewage Facilities		69 Health Facilities	0
61 Airports		70 Library/Cultural Facilities	0
62 Urban Development		72 Administration Facilities Fund	0
63 Light, Power, Heat			\$ 0
	0	Total	<u>0</u>

Sec. 7. Designations of Fund Balance.

The following is a summary of appropriations of fund balance made to (from) designated fund balance accounts:

<u>Summary of Designations of Fund Balance</u>				
	<u>Fund Balance</u>	<u>Litigation</u>	<u>Capital Projects</u>	<u>Self Insurance</u>
Balance per audit 6/30/11	\$ 120,861,339	\$ 1,500,000	\$ 2,200,000	\$ 5,500,000
Changes:				
Closing Ordinance- FY11	(2,800,000)		2,800,000	
CIP Ordinances-FY12 Intent Letters			(23,673,000)	
Ordinance 2011-3D	(11,000,000)		11,000,000	
Ordinance 2011-3F	(10,000,000)		10,000,000	
2011B Bond Proceeds			2,673,000	
FY 12 Transfer to Law		(1,500,000)		
Total Changes	(23,800,000)	(1,500,000)	2,800,000	0
Balance	97,061,339	0	5,000,000	5,500,000

Sec. 8. Adjustment if Non-Local Revenues Vary from Estimates. Should any revenue source shown in the budget document as derived from State or Federal sources not be received or be received in a lesser amount than indicated, that portion of the appropriation based upon the revenue source shall be reduced by the amount of the revenue shortfall.

Sec. 9. Other Receipts. Other receipts not estimated in the budget document and not requiring Borough matching money shall be subject to review by the Assembly and appropriated in a supplemental ordinance.

Sec. 10. Ordering Supplies Prior to Beginning of Fiscal Year. The School Board may order, in advance of the school year for which required, necessary supplies and equipment for schools and obligate funds required for those purchases in advance of the fiscal year in which appropriated or authorized. Each document shall contain a statement to the vendor to the effect:

"Order to be paid for from future appropriations; do not deliver supplies or equipment earlier than July 1, 2012."

Sec. 11. Over expenditures. NSB Charter § 11.130(a) provides that "no payment may be made and no obligation incurred against the municipality except in accordance with appropriations duly made." The penalties of NSBMC §3.05.050 and Charter §11.130 apply to a violation of this provision.

Sec. 12. **Financial Reports.** Monthly and Annual Financial Reports shall be in accordance with Title 3, Revenue and Finance, of the NSBMC with the expenditures and unexpended balance reflected on the level of appropriation outlined in this ordinance and in full compliance with NSBMC §3.05.110.

Sec. 13. **Due Date of Taxes.** Title 3, Revenue and Finance, of the North Slope Borough Code, sets forth the date when the taxes are due and payable, which was contained in the annual assessment date and scheduling resolution. Property taxes for FY2012-2013 are due on June 29, 2012.

Sec. 14. **Effective Date.** The effective date of this ordinance is upon adoption.

INTRODUCED: _____
ADOPTED: _____

Michael Aarnodt, President
Date: _____

ATTEST:

Jeannie Brower, Borough Clerk
Date: _____

Charlotte E. Brower, Mayor
Date: _____

Appropriations

Administration and Finance
2013 Local Emergency Planning Committee Grant

6,368
6,368

Health and Social Services

Special Supplemental Nutrition Program for Women, Infants, and Children Grant
Nutrition, Transportation and Support Services Grant

11,639
602
12,241

Mayor's Office

Autaaquq Fund Revenue
Special Supplemental Nutrition Program for Women, Infants, and Children Grant (Indirect Cost)
Nutrition, Transportation and Support Services Grant (Indirect Cost)
Monitoring Caribou condition of adults in the Teshekpuk Caribou Herd in the NPRA Grant (Indirect Cost)
Restoration and Rehabilitation of Coastal Areas through the Installation of Hardened Trail Grant (Indirect Cost)
Abundance Estimate and Life History Information of Bowhead Whales Grant (Indirect Cost)

401,570
1,032
128
20,826
113,800
100,000
637,356

North Slope Borough School District

NSBSD Co-Curricular Activities
Transfer from Assembly Reserve-NSBSD Co-Curricular Activities

480,000
(480,000)

Planning

Grant-In-Aid Simeon Paneak Memorial Museum

5,300
5,300

Wildlife

Monitoring Caribou condition of adults in the Teshekpuk Caribou Herd in the NPRA Grant
Restoration and Rehabilitation of Coastal Areas through the Installation of Hardened Trail Grant
Abundance Estimate and Life History Information of Bowhead Whales Grant

99,174
476,200
400,000
975,374

Total Appropriations

\$ 1,636,639

Revenues

Grant Revenues

2365.4135.G251301
2785.4135.G311301
3065.4110.1000
3040.4110.1000
3040.4210.1000
3605.4215.G161301
3605.4215.G051302
3605.4215.G051301

2013 Local Emergency Planning Committee Grant
Grant-In-Aid Simeon Paneak Memorial Museum
Special Supplemental Nutrition Program for Women, Infants, and Children Grant
Nutrition, Transportation and Support Services Grant
Nutrition, Transportation and Support Services Grant
Monitoring Caribou condition of adults in the NPRA Grant
Restoration and Rehabilitation of Coastal Areas through the Installation of Hardened Trail Grant
Abundance Estimate and Life History Information of Bowhead Whales Grant
6,368
5,300
12,671
277
453
120,000
590,000
500,000
1,235,069

Other Revenue

9042.4779

Autaaquq Fund Revenue
401,570

Total Revenues

\$ 1,636,639

North Slope Borough

Administration & Finance
Grants Division

PO Box 69
Barrow, Alaska 99723
Phone: 907-852-0467
Fax: 907-852-4145



Reed O'Hair, Director

MEMORANDUM

To: Reed O'Hair, Director of Administration & Finance *RO*

Thru: Andy Stemp, Deputy Director of Finance *AS*,
Douglas Carda, Controller *DC*

Richard Aragon, Government Accountant *RA*
Rosanna Lemen, Grants Division Manager *RL*
Rina Soriano, Grants Accounting Manager *RS*

From: Yelleana Toalston, Grant Administrator *YToalston*

Date: August 14, 2012

Subject: **Appropriation Request**

The North Slope Borough Grants Division requests appropriation of the following grant funds:

Grantor:	Department of Military and Veterans Affairs
Grantor Grant Number:	13LEPC-GR35602
Grant Title:	2013 Local Emergency Planning Committee Grant
Grant Award Amount:	\$6,368.00
Indirect Amount and Rate:	N/A
Match Amount/Business Unit:	N/A
Performance Period:	July 1, 2012 through June 30, 2013
Business Unit:	2365.G251301
Grant Administrator:	Yelleana Toalston
Department:	Risk Management
Program Manager:	Raymond Atos, Disaster Coordinator

This grant provides funding for travel to seven (7) outlying North Slope villages to work on the "All-Hazards Mitigation Plans" and to recruit new LEPC members in Anaktuvuk Pass, Atkasuk, Kaktovik, Nuiqsut, Point Hope, and Point Lay, and for LEPC outreach materials to promote "preparedness awareness".

If you have any questions, please contact me at ext. 467. Thank you.

cc: Raymond Atos, Risk Management

**NORTH SLOPE BOROUGH
APPROPRIATION REVISION**

May 9, 2019

Department: Administration and Finance/Risk
 Business Unit: 2365.G251301
 Activity: 2013 Local Emergency Planning Committee Grant

CFDA #: _____

Date: August 14, 2012
 Fund: General

	OLD BALANCE	NEW BALANCE	INCREASE	DECREASE
6100 Personal Services				
6110 Permanent Wages				
6120 Temporary Wages				
6130 Benefits				
6200 Contractual Services				
6210 Communications				
6230 Contribution & Municipal Support				
6250 Maintenance Services				
6300 Insurance / Bonding / Reserves				
6330 Professional Services				
6360 Rents & Utilities				
6400 Travel & Lodging		2,500	2,500	
6450 Other Services & Expenses		2,868	2,868	
6500 Supplies				
6510 Fuel				
6540 Supplies - Building & Grounds				
6600 Supplies - Non Building & Grounds		500	500	
6700 Equipment & Replacement Parts				
6710 New Equipment under \$5,000		500	500	
6760 Replacement Parts under \$5000				
6830 Equipment/Replacement Parts \$5000 & Over				
6900 Other Expenses				
Subtotal - Direct Costs	-	6,368	6,368	-
Indirect	-	-	-	-
TOTAL PROGRAM	-	6,368	6,368	-

Revenue Code: 2365.4135.G251301
 Revenue Code: _____
 Requested By: Yeleana Toalston, Grant Administrator *YJT*
 Dept./Division: Administration & Finance/Grants Division

APPROVED BY: *Reed O'Han*
 Director, Administration & Finance

NSB Grants Rev 8-11-09

North Slope Borough

Administration & Finance
Grants Division

PO Box 69
Barrow, Alaska 99723
Phone: 907-852-0467
Fax: 907-852-4145



Reed O'Hair, Director

MEMORANDUM

To: Reed O'Hair, Director of Administration & Finance

Thru: Andy Stemp, Deputy Director of Finance *AS*
Richard Aragon, Government Accountant *RA*

Thru: Rosanna Lemen, Grants Division Manager *RL*
Rina Soriano, Grants Accounting Manager *RS*

From: Yeleana Toalston, Grant Administrator *Y. Toalston*

Date: August 16, 2012

Subject: Waiver of Indirect Cost 13LEPC-GR35602

This is a request to waive the North Slope Borough 25% indirect cost for the FY2013 Local Emergency Planning Committee Grant# 13LEPC-GR35602. The funding amount is \$6,368.00.

The Department of Military and Veterans Affairs, Division of Homeland Security and Emergency Management does not allow indirect costs for their grants.

If you have any questions or concerns, please feel free to contact Yeleana Toalston at ext. 467 or via e-mail at Yeleana.Toalston@north-slope.org.

Thank you for your consideration.

<i>Reed O'Hair</i>	8/28/12		
Approved	Date	Disapproved	Date

North Slope Borough

Administration & Finance
Grants Division

PO Box 69
Barrow, Alaska 99723
Phone: 907-852-0467
Fax: 907-852-4145



Reed O'Hair, Director

MEMORANDUM

To: Reed O'Hair, Director of Administration & Finance

Thru: Andy Stemp, Deputy Director of Finance

Doug Carda, Controller

Sidney Kelley, Government Accountant

Rosanna Lemen, Grants Division Manager

Rina Soriano, Grants Accounting Manager

From: Yelleana Toalston, Grant Administrator *Y. Toalston*

Date: August 14, 2012

Subject: **Deficit Spending Request – BU 2365.G251301**

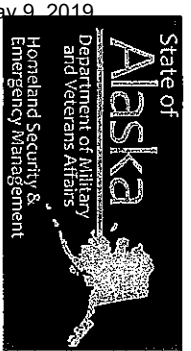
The State of Alaska Department of Military and Veterans Affairs, Division of Homeland Security and Emergency Management for business unit 2365.G251301. This grant provides funding for the North Slope Borough Risk Management to work on the "All-Hazards Mitigation Plans" and to recruit new LEPC members in Anaktuvuk Pass, Atkasuk, Kaktovik, Nuiqsut, Point Hope, and Point Lay, and for LEPC outreach materials to promote "preparedness awareness".

Grantor:	Department of Military and Veterans Affairs
Grantor Grant Number:	13LEPC-GR35602
Grant Title:	2013 Local Emergency Planning Committee Grant
Grant Award Amount:	\$6,368.00
Indirect Amount and Rate:	N/A
Match Amount/Business Unit:	N/A
Performance Period:	7/01/2012 – 6/30/2013
Business Unit:	2365.G251301
Grant Administrator:	Yelleana Toalston
Department:	Risk Management
Program Manager:	Raymond Alos

An appropriation has been requested for Assembly approval on September 4, 2012. Because the appropriation process will not be completed until September 2012, a deficit spend memo is requested to allow these funds to be expended and for grant fund activity to occur.

If you have any questions, please contact me at ext. 467. Thank you for your attention to this request.

Approved *Reed O'Hair* 8/28/12 Date _____ Disapproved _____ Date _____



**DEPARTMENT OF MILITARY AND VETERANS AFFAIRS
DIVISION OF HOMELAND SECURITY
AND EMERGENCY MANAGEMENT**
Obligating Award Document for
2013 Local Emergency Planning Committee Grant
State Fiscal Year 2013

May 9 2013

1. State Grant No. 13LEPC-GR35602	2. Recipient DUNS # 079248290	3. Award <input checked="" type="checkbox"/> Amendment <input type="checkbox"/> Amendment #	4. Employer Tax ID # 92-0042378
5. Recipient Name and Address North Slope Borough PO Box 69 Barrow, AK 99723		6. Issuing Office and Address Department of Military and Veterans Affairs Division of Homeland Security and Emergency Management PO Box 5750 JBER, Alaska 99505-5750 http://ready.alaska.gov	
7. Effective Date of This Action July 1, 2012	8. Method of Payment: Electronic		
9. Grant Award and Deliverables (continued on reverse side of Agreement) Total Awarded Amount: \$6,368.00 Planning: \$6,368.00			
<ol style="list-style-type: none"> Each LEPC member must comply with the State Emergency Response Commission (SERC) Policies and Procedures Manual, Section II.c.1 and AS 39.52 regarding the Alaska Ethics Act Representative attendance is required at bi-annual Local Emergency Planning Committee Association (LEPCA) meeting LEPC meeting minutes for all meetings held within a quarter must be included with quarterly reports <p align="center">Grant Performance Period: July 01, 2012 through June 30, 2013 Final Report Due: July 20, 2013</p>			
For State Use Only: CC #09253003			
10. Special Conditions: Grant funds cannot be expended until these conditions have been met. The state will review expenditures at the end of the second quarter (10/01/2012-12/31/2012) to ensure funds are being adequately spent. If not, the state may deobligate some or all remaining funds. Third and fourth quarter funds will not be reimbursed until this condition is released.			
11. Recipient is required to sign and return one (1) copy of this document with the terms and conditions to the issuing address in Block 6, within 30 days of jurisdiction receipt.			
12. DHS/SEMP Project Manager Rachel Saxby		Phone: 907-428-7024 Fax: 907-428-7009 Email: rachel.saxby@alaska.gov	
13. Jurisdiction Project Manager Raymond Atos		Phone: 907-852-0248 Fax: 907-852-0355 Email: raymond.atos@north-slope.org	
14. Signature of Jurisdiction LEPC Chair <i>Raymond Atos</i>			
15. Signature of Jurisdiction Chief Financial Officer <i>Reed O'Hair</i> 8/11/12		Phone: 907-852-0240 Fax: 907-852-0245 Email: reed.ohair@north-slope.org	
16. Signature of Jurisdiction Signatory Official <i>Paul Adams</i>			
Printed Name and Title: Jacob Adams Sr. Chief Administrative Officer		Date: 8/14/12 Phone: 907-852-0200 Fax: 907-852-0337 Email: jake.adams@north-slope.org	
17. DHS/SEM Signatory Official <i>John W. Madden</i> John W. Madden, Director			

North Slope Borough

Administration & Finance
Grants Division

PO Box 69
Barrow, Alaska 99723
Phone: 907-852-0467
Fax: 907-852-4145



Reed O'Hair, Director

MEMORANDUM

To: Reed O'Hair, Director of Administration & Finance

Thru: Andy Stemp, Deputy Director of Finance *AS*
 Douglas Carda, Controller *DC*
 Richard Aragon, Government Accountant *RA*
 Grace Ng, Deputy Director of Administration Health Department *GN*
 Rosanna Lemen, Grants Division Manager *RL*
 Rina Soriano, Grants Accounting Manager *RS*

From: Jennifer Kiser, Grant Administrator *JK*

Date: August 9, 2012

Subject: Appropriation Revision Request

The North Slope Borough Grants Division requests appropriation of the following grant funds:

Grantor:	State of Alaska, Department of Health and Social Services -
Grantor Grant Number:	604-13-802 -
Grant Title:	Special Supplemental Nutrition Program for Women, Infants and Children (WIC) -
Grant Award Amount:	\$132,858 -
Indirect Amount and Rate:	\$23,058 and 21% -
Match Amount/Business Unit:	\$0
Performance Period:	7/1/2012-6/30/2013 -
Business Unit:	3065.1000 -
Grant Administrator:	Jennifer Kiser, LMSW -
Department:	Health -
Program Manager:	Julie Serstad

This State of Alaska Special Supplemental Nutrition Program for Women, Infants and Children (WIC) Grant provides funding for personal, travel, supplies, and other costs associated with WIC. For indentifying, facilitating, and targeting individuals that can benefit from participation in the WIC program, along with providing nutrition counseling and addressing nutritional needs of participating individuals and families. Grant funds of \$120,187 were appropriated during the July FY12 Assembly based on the NSB FY13 Revenue Forecast. When the award from the State of Alaska DHSS was received it was \$132,858. This appropriation covers the increase of \$12,671 in additional funding for Travel and Supplies.

If you have any questions, please contact me at ext. 467. Thank you.
cc: Doreen Leavitt, Director of Health and Social Services
Julie Serstad, Community Health Services

NORTH SLOPE BOROUGH APPROPRIATION

Department: Health
 Business Unit: 3065.1000
 Activity: Special Supplemental Nutrition Program for Women, Infants and Children (WIC) FY13

CFDA #: 10.557

Date: August 9, 2012
 Fund: General

	OLD BALANCE	NEW BALANCE	INCREASE	DECREASE
6100 Personal Services				
6110 Permanent Wages	54,078	54,079	1	
6120 Temporary Wages				
6130 Benefits	31,500	31,500		
6200 Contractual Services				
6210 Communications				
6230 Contribution & Municipal Support				
6250 Maintenance Services				
6300 Insurance / Bonding / Reserves				
6330 Professional Services				
6360 Rents & Utilities				
6400 Travel & Lodging	10,888	14,494	3,606	
6450 Other Services & Expenses	50	50		
6500 Supplies				
6510 Fuel				
6540 Supplies - Building & Grounds				
6600 Supplies - Non Building & Grounds	1,645	9,677	8,032	
6700 Equipment & Replacement Parts				
6710 New Equipment under \$5,000				
6760 Replacement Parts under \$5000				
6830 Equipment/Replacement Parts \$5000 & Over				
6900 Other Expenses				
Subtotal - Direct Costs	98,161	109,800	11,639	-
Indirect	22,026	23,058	1,032	-
TOTAL PROGRAM	120,187	132,858	12,671	-

Revenue Code: 3065.4110.1000

Revenue Code: _____

Requested By: Jennifer Kiser, Grant Writer/Administrator II *JK*

Dept./Division: Administration & Finance/Grants Division

APPROVED BY: *Reed O'Hair*

Director, Administration & Finance

North Slope Borough

Administration & Finance
Grants Division

PO Box 69
Barrow, Alaska 99723
Phone: 907-852-0467
Fax: 907-852-4145

Reed O'Hair, Director



MEMORANDUM

To: Reed O'Hair, Director of Administration & Finance

Thru: Andy Stemp, Deputy Director of Finance *AS*
 Douglas Carda, Controller *DC*
 Richard Aragon, Government Accountant
 Rosanna Lemen, Grants Division Manager
 Rina Soriano, Grants Accounting Manager *RS*

From: Jennifer Kiser, Grant Administrator *JK*

Date: August 9, 2012

Subject: **Appropriation Revision Request**

The North Slope Borough Grants Division requests appropriation of the following grant funds:

Grantor:	State of Alaska Department of Health & Social Services
Grantor Grant Number:	607-13-119
Grant Title:	Nutrition, Transportation and Support Services
Grant Award Amount:	\$ 120,501
Indirect Amount and Rate:	\$ 20,913 @ 21%
Match Amount/Business Unit:	3040.0200
Performance Period:	07/01/12-06/30/13
Business Unit:	3040.1000
Grant Administrator:	Jennifer Kiser
Department:	Health Department Senior Center
Program Manager:	Flora Kagak

This Grant provides funding for partial funding of two permanent employees and fuel for the Nutrition, Transportation and Support Services program. Grant funds of \$ 119,771 were appropriated July 1, 2012 based on the North Slope Borough FY'13 Revenue Forecast. When the award from the State of Alaska Department of Health & Social Services was received it was \$120,501. This appropriation covers the increase of \$730 in additional funding over the forecast that will be used for personnel services for Para Van Drivers. Indirect cost is \$ 20,913. There is a required match of 10% with a total match of \$12,050.

If you have any questions, please contact me at ext. 467. Thank you.

**NORTH SLOPE BOROUGH
APPROPRIATION REVISION**

May 9, 2019

Department: Health Department Senior Center
 Business Unit: 3040.1000 CFDA #: 93.044
 Activity: Nutrition, Transportation and Support Services FY 13 Grant

Date: 08/09/12
 Fund: General

	OLD BALANCE	NEW BALANCE	INCREASE	DECREASE
6100 Personal Services				
6110 Permanent Wages	\$ 59,452.00	\$ 59,452.00	\$ -	\$ -
6120 Temporary Wages	\$ -	\$ -	\$ -	\$ -
6130 Benefits	\$ 34,631.00	\$ 34,631.00	\$ -	\$ -
6200 Contractual Services				
6210 Communications	\$ 660.00	\$ 660.00	\$ -	\$ -
6230 Contribution & Municipal Support	\$ -	\$ -	\$ -	\$ -
6250 Maintenance Services	\$ -	\$ -	\$ -	\$ -
6300 Insurance / Bonding / Reserves	\$ -	\$ -	\$ -	\$ -
6330 Professional Services	\$ -	\$ -	\$ -	\$ -
6360 Rents & Utilities	\$ -	\$ -	\$ -	\$ -
6400 Travel & Lodging	\$ -	\$ -	\$ -	\$ -
6450 Other Services & Expenses	\$ -	\$ -	\$ -	\$ -
6500 Supplies				
6510 Fuel	\$ 4,243.00	\$ 4,845.00	\$ 602.00	\$ -
6540 Supplies - Building & Grounds	\$ -	\$ -	\$ -	\$ -
6600 Supplies - Non Building & Grounds	\$ -	\$ -	\$ -	\$ -
6700 Equipment & Replacement Parts				
6710 New Equipment under \$5,000	\$ -	\$ -	\$ -	\$ -
6760 Replacement Parts under \$5000	\$ -	\$ -	\$ -	\$ -
6830 Equipment/Replacement Parts \$5000 & Over	\$ -	\$ -	\$ -	\$ -
6900 Other Expenses	\$ -	\$ -	\$ -	\$ -
Subtotal - Direct Costs	\$ 98,986.00	\$ 99,588.00	\$ 602.00	\$ -
Indirect	\$ 20,785.00	\$ 20,913.00	\$ 128.00	\$ -
TOTAL PROGRAM	\$ 119,771.00	\$ 120,501.00	\$ 730.00	\$ -

Revenue Code: 3040.4110.1000 38%
 Revenue Code: 3040.4210.1000 62%
 Requested By: Jennifer Kiser
 Dept./Division: GA II, Administration & Finance/Grants Division

APPROVED BY: Reed O'Han
 Director, Administration & Finance

North Slope Borough

OFFICE OF THE MAYOR

P.O. Box 69
Barrow, Alaska 99723
Phone: 907 852-2611 or 0200
Fax: 907 852-0337 or 2595
email: charlotte.brower@north-slope.org

Charlotte E. Brower, Mayor



MEMORANDUM

To: Reed O'Hair, Director of Administration & Finance *RO*

Through: Randall Hoffbeck, Chief of Staff *RH*

From: Seeseei Pili, Program Administrator *SP*

Date: August 2, 2012

Subject: **REQUEST FOR APPROPRIATION**
Autaaqtuq Fund Revenue

The Autaaqtuq fund Board is requesting your approval to appropriate **\$401,570.15** from the special revenue code 9042.4779 to budget code 9042.6330 to cover anticipated grant awards for fiscal year 2013

We are projecting to award more grant funds for the next four quarters of this fiscal year. Any funds remaining in this code will revert back to the special funds code to be re-appropriated to the next fiscal year. These funds will be awarded in compliance with the Ordinance #2007-01 that was approved by the assembly.

If you need more information you may contact me at ext 0359 of the mayor's office or via email at seeseei.pili@north-slope.org.

Your consideration an approval in this matter will be greatly appreciated.


Thank you

**NORTH SLOPE BOROUGH
APPROPRIATION REVISION**

May 9, 2019

Department: Mayor Office Central **Date:** 2-Aug-12
Business Unit: 9042.6359 **Fund:** Enterprise Fund
Activity: 9042.6330 "Autaaqtuq Fund" for the purpose of the Grant administered by the Mayor's Office

	OLD BALANCE	NEW BALANCE	INCREASE	DECREASE
6100 Personal Services				
6110 Permanent Wages	0	0	0	0
6120 Temporary Wages	0	0	0	0
6130 Benefits	0	0	0	0
6200 Contractual Services				
6210 Communications	0	0	0	0
6230 Contribution & Municipal Support	0	0	0	0
6250 Maintenance Services	0	0	0	0
6300 Insurance / Bonding / Reserves	0	0	0	0
6330 Professional Services	0	401,570	401,570	0
6360 Rents & Utilities	0	0	0	0
6400 Travel & Lodging	0	0	0	0
6450 Other Services & Expenses	0	0	0	0
6500 Supplies				
6510 Fuel	0	0	0	0
6540 Supplies - Building & Grounds	0	0	0	0
6600 Supplies - Non Building & Grounds	0	0	0	0
6700 Equipment & Replacement Parts				
6710 New Equipment under \$5,000	0	0	0	0
6760 Replacement Parts under \$5000	0	0	0	0
6830 Equipment/Replacement Parts \$5000 & Over	0	0	0	0
6900 Other Expenses	0	0	0	0
Subtotal - Direct Costs	0	401,570	401,570	0
Indirect	0	0	0	0
TOTAL PROGRAM	0	401,570	401,570	0

Revenue Code: 9042.4779
Requested By: Seeseei M. Pili, Program Administrator 
Dept./Division: Mayor's Office/Central

APPROVED BY: 
Director, Administration & Finance

North Slope Borough

OFFICE OF THE MAYOR


P.O. Box 69
Barrow, Alaska 99723
Phone: 907 852-2611 or 0200
Fax: 907 852-0337



Charlotte E. Brower, Mayor

Date: August 17, 2012

To: Mike Aamodt, President
North Slope Borough Assembly

From: Charlotte E. Brower, Mayor 

Subject: Additional Funding for NSBSD Co-Curricular Activities

As per the attached supplemental request, the North Slope Borough School District is requesting additional funding of \$480,000 to support co-curricular student activities. As was discussed earlier this year, the North Slope Borough Assembly has supported these activities with additional funding for the past several years.

I therefore request that the North Slope Borough Assembly appropriate \$480,000 from their reserve to fulfill this request. As always, my staff and I are available if you have any questions or concerns regarding this matter.

NORTH SLOPE BOROUGH APPROPRIATION REVISION

May 9, 2019

Department: General Fund
 Business Unit: 8050
 Activity: GF Operating Transfer NSB School District

Date: 8/17/2012
 Fund: General

	OLD BALANCE	NEW BALANCE	INCREASE	DECREASE
6100 Personal Services				
6110 Permanent Wages	0	0	0	0
6120 Temporary Wages	0	0	0	0
6130 Benefits	0	0	0	0
6200 Contractual Services				
6210 Communications	0	0	0	0
6230 Contribution & Municipal Support	0	0	0	0
6250 Maintenance Services	0	0	0	0
6300 Insurance / Bonding / Reserves	32,125,626	32,605,626	480,000	0
6330 Professional Services	0	0	0	0
6360 Rents & Utilities	0	0	0	0
6400 Travel & Lodging	0	0	0	0
6450 Other Services & Expenses	0	0	0	0
6500 Supplies				
6510 Fuel	0	0	0	0
6540 Supplies - Building & Grounds	0	0	0	0
6600 Supplies - Non Building & Grounds	0	0	0	0
6700 Equipment & Replacement Parts				
6710 New Equipment under \$5,000	0	0	0	0
6760 Replacement Parts under \$5000	0	0	0	0
6830 Equipment/Replacement Parts \$5000 & Over	0	0	0	0
6900 Other Expenses	0	0	0	0
Subtotal - Direct Costs	32,125,626	32,605,626	480,000	0
Indirect	0	0	0	0
TOTAL PROGRAM	<u>32,125,626</u>	<u>32,605,626</u>	<u>480,000</u>	<u>0</u>

Revenue Code: Assembly Reserve

Requested By: Randy Hoffbeck, Chief of Staff
 Dept./Division: Mayor's Office - Central Div.

APPROVED BY: *Reed O'Hain*
 Director, Administration & Finance

North Slope Borough

Administration & Finance
Grants Division

PO Box 69
Barrow, Alaska 99723
Phone: 907-852-0467
Fax: 907-852-4145



Reed O'Hair, Director

MEMORANDUM

To: Reed O'Hair, Director of Administration & Finance

Thru: Andy Stemp, Deputy Director of Finance *AS*

Douglas Carda, Controller *DC*

Richard Aragon, Government Accountant *RA*

Rosanna Lemen, Grants Division Manager *RL*

Rina Soriano, Grants Accounting Manager *RS*

From: Kaitlin Applegate, Grant Administrator *KA*

Date: August 9, 2012

Subject: **Appropriation Request**

The North Slope Borough Grants Division requests appropriation of the following grant funds:

Grantor:	State of Alaska, Department of Education & Early Development, Division of Libraries, Archives & Museums
Grantor Grant Number:	FY13GIA ✓
Grant Title:	Grant-In-Aid Simon Paneak Memorial Museum ✓
Grant Award Amount:	\$5,300.00 ✓
Indirect Amount and Rate:	0/0
Performance Period:	08/01/2012 – 08/30/2012 ✓
Business Unit:	2785.G311301 ✓
Grant Administrator:	Kaitlin Applegate ✓
Department:	Planning ✓
Program Manager:	Vera Woods

This grant provides funding for an intern to assist with the identification and inventory of museum artifacts, archival collections, photo collections and computer database entry at the Simon Paneak Memorial Museum in Anaktuvuk Pass. The funding will be for the intern's travel, living stipend and a supplement for housing if necessary. The internship takes place for eight weeks during the summer months, starting in early June 2013.

If you have any questions, please contact me at ext. 467. Thank you.

cc: Vera Woods, Planning Department

**NORTH SLOPE BOROUGH
APPROPRIATION REVISION**

May 9, 2019

Department: Planning
 Business Unit: 2785.G311301 CFDA #: _____
 Activity: Grant-In-Aid Simon Paneak Memorial Museum

Date: August 9, 2012
 Fund: General

	OLD BALANCE	NEW BALANCE	INCREASE	DECREASE
6100 Personal Services				
6110 Permanent Wages				
6120 Temporary Wages				
6130 Benefits				
6200 Contractual Services				
6210 Communications				
6230 Contribution & Municipal Support				
6250 Maintenance Services				
6300 Insurance / Bonding / Reserves				
6330 Professional Services				
6360 Rents & Utilities				
6400 Travel & Lodging		1,600	1,600	
6450 Other Services & Expenses		3,700	3,700	
6500 Supplies				
6510 Fuel				
6540 Supplies - Building & Grounds				
6600 Supplies - Non Building & Grounds				
6700 Equipment & Replacement Parts				
6710 New Equipment under \$5,000				
6760 Replacement Parts under \$5000				
6830 Equipment/Replacement Parts \$5000 & Over				
6900 Other Expenses				
Subtotal - Direct Costs	-	5,300	5,300	-
Indirect	-	-	-	-
TOTAL PROGRAM	-	5,300	5,300	-

Revenue Code: 2785.4135.G311301

Revenue Code: _____

Requested By: Kaitlin Applegate, Grant Administrator *KA*

Dept./Division: Administration & Finance/Grants Division

APPROVED BY: *Reed O'Hara*

Director, Administration & Finance

North Slope Borough

Administration & Finance
Grants Division

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Barrow, Alaska 99723
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Fax: 907-852-4145



Reed O'Hair, Director

MEMORANDUM

To: Reed O'Hair, Director of Administration & Finance

Thru: Andy Stemp, Deputy Director of Finance *AS*

Douglas Carda, Controller *DC*

Richard Aragon, Government Accountant

Taqulik Hepa, Director of Wildlife Management *TH*

Rosanna Lemen, Grants Division Manager *RL*

Rina Soriano, Grants Accounting Manager *RS*

From: Sarah Ellis, Grant Administrator *SE*

Date: 08/14/2012

Subject: **Appropriation Request**

The North Slope Borough Grants Division requests appropriation of the following grant funds:

- Grantor: Bureau of Land Management ✓
- Grantor Grant Number: L12AC20038 -
- Grant Title: Monitoring Caribou condition of adults in the Teshekpuk Caribou Herd in the National Petroleum Reserve-Alaska (NPR-A) -
- Grant Award Amount: \$120,000
- Indirect Amount and Rate: \$ 20,826 at 21% -
- Match Amount/Business Unit: \$ 96,302/ 3605.G161301M -
- Performance Period: 07/09/2012-07/08/2017
- Business Unit: 3605.G161301 -
- Grant Administrator: Sarah Ellis -
- Department: Wildlife Management -
- Program Manager: Raphaela Stimmelmayer

This cooperative agreement provides funding for to develop an estimate of general body condition and overall health of the Teshekpuk Caribou Herd (TCH). Specific objectives include training local hunters in body condition assessment techniques and tissue sampling collection methods from harvested animals, implementation of standardized monitoring and body condition assessment tools and protocols, and the assessment the body condition and health of TCH caribou by building a community based monitoring network of caribou hunters.

If you have any questions, please contact me at ext. 467. Thank you.

NORTH SLOPE BOROUGH APPROPRIATION REVISION

Department: Wildlife Management **Date:** August 14, 2012
Business Unit: 3605.G161301 **CFDA #:** 15.231 **Fund:** General
Activity: Monitoring Caribou Condition of adults in the Teshekpuk Caribou Herd in the National Petroleum Reserve-Alaska

	OLD BALANCE	NEW BALANCE	INCREASE	DECREASE
6100 Personal Services				
6110 Permanent Wages		24,524	24,524	
6120 Temporary Wages				
6130 Benefits		14,260	14,260	
6200 Contractual Services				
6210 Communications				
6230 Contribution & Municipal Support				
6250 Maintenance Services				
6300 Insurance / Bonding / Reserves				
6330 Professional Services		40,000	40,000	
6360 Rents & Utilities				
6400 Travel & Lodging		7,125	7,125	
6450 Other Services & Expenses				
6500 Supplies				
6510 Fuel		3,500	3,500	
6540 Supplies - Building & Grounds		600	600	
6600 Supplies - Non Building & Grounds		8,565	8,565	
6700 Equipment & Replacement Parts				
6710 New Equipment under \$5,000		600	600	
6760 Replacement Parts under \$5000				
6830 Equipment/Replacement Parts \$5000 & Over				
6900 Other Expenses				
Subtotal - Direct Costs	-	99,174	99,174	-
Indirect	-	20,826	20,826	-
TOTAL PROGRAM	-	120,000	120,000	-

Revenue Code: 3605.4215.G161301
Revenue Code: _____
Requested By: Sarah Ellis, Grant Administrator *SE*
Dept./Division: Administration & Finance/Grants Division

APPROVED BY: *Reed O'Hair*
 Director, Administration & Finance

North Slope Borough

Administration & Finance
Grants Division

PO Box 69
Barrow, Alaska 99723
Phone: 907-852-0467
Fax: 907-852-4145

Reed O'Hair, Director



MEMORANDUM

To: Reed O'Hair, Director of Administration & Finance

Thru: Andy Stemp, Deputy Director of Finance *AS*
 Douglas Carda, Controller *DC*
 Richard Aragon, Government Accountant *RA*
 Taquilik Hepa, Director of Wildlife Management *TH*
 Rosanna Lemen, Grants Division Manager *RL*
 Rina Soriano, Grants Accounting Manager *RS*

From: Kaitlin Applegate, Grant Administrator *KA*

Date: August 16, 2012

Subject: **Appropriation Request**

The North Slope Borough Grants Division requests appropriation of the following grant funds:

Grantor:	U.S. Fish and Wildlife Service -
Grantor Grant Number:	F12AF01009 -
Grant Title:	Restoration and Rehabilitation of Coastal Areas through the Installation of Hardened Trail -
Grant Award Amount:	\$590,000 -
Indirect Amount and Rate:	\$113,800/25% -
Performance Period:	07/01/2012 - 06/30/2016 -
Business Unit:	3605.G051302 -
Grant Administrator:	Kaitlin Applegate -
Department:	Wildlife Management -
Program Manager:	Todd Sformo

This grant provides funding for hardened trails, which will be installed in the wettest sections to improve ATV (4-wheeler) access and reduce destruction of tundra habitat. The trail will consist of Geoblock, a rigid and durable material.

If you have any questions, please contact me at ext. 467. Thank you.

cc: Todd Sformo, Department of Wildlife Management

**NORTH SLOPE BOROUGH
APPROPRIATION REVISION**

May 9, 2019

Department: Wildlife Management Date: August 16, 2012
 Business Unit: 3605.G051302 CFDA #: 15.668 Fund: General
 Activity: Restoration and Rehabilitation of Coastal Areas through the Installation of Hardened Trail

	OLD BALANCE	NEW BALANCE	INCREASE	DECREASE
6100 Personal Services				
6110 Permanent Wages		56,693	56,693	
6120 Temporary Wages		44,118	44,118	
6130 Benefits		38,119	38,119	
6200 Contractual Services				
6210 Communications				
6230 Contribution & Municipal Support				
6250 Maintenance Services				
6300 Insurance / Bonding / Reserves				
6330 Professional Services		304,228	304,228	
6360 Rents & Utilities				
6400 Travel & Lodging				
6450 Other Services & Expenses				
6500 Supplies				
6510 Fuel				
6540 Supplies - Building & Grounds				
6600 Supplies - Non Building & Grounds		12,042	12,042	
6700 Equipment & Replacement Parts				
6710 New Equipment under \$5,000				
6760 Replacement Parts under \$5000				
6830 Equipment/Replacement Parts \$5000 & Over		21,000	21,000	
6900 Other Expenses				
Subtotal - Direct Costs	-	476,200	476,200	-
Indirect	-	113,800	113,800	-
TOTAL PROGRAM	-	590,000	590,000	-

Revenue Code: 3605.4215.G051302

Revenue Code: _____

Requested By: Kaitlin Applegate, Grant Administrator *KA*

APPROVED BY: *Reed O'Hair*

Dept./Division: Administration & Finance/Grants Division

Director, Administration & Finance

North Slope Borough

Administration & Finance
Grants Division
PO Box 69
Barrow, Alaska 99723
Phone: 907-852-0467
Fax: 907-852-4145

Reed O'Hair, Director



MEMORANDUM

To: Reed O'Hair, Director of Administration & Finance *RO*

Thru: Andy Stemp, Deputy Director of Finance *AS 4.5.*
 Douglas Carda, Controller *D*
 Richard Aragon, Government Accountant
 Taquilik Hepa, Director of Wildlife Management *THD*
 Rosanna Lemen, Grants Division Manager *RL*
 Rina Soriano, Grants Accounting Manager *RS*

From: Kaitlin Applegate, Grant Administrator *KA*

Date: August 16, 2012

Subject: **Appropriation Request**

The North Slope Borough Grants Division requests appropriation of the following grant funds:

Grantor:	U.S. Fish and Wildlife Service -
Grantor Grant Number:	F12AFO1169 -
Grant Title:	Abundance Estimate and Life History Information of Bowhead Whales via Aerial Photographic Matching and Aerial Surveys -
Grant Award Amount:	\$500,000 -
Indirect Amount and Rate:	\$100,000/25% -
Performance Period:	07/01/2012 - 06/30/2016 -
Business Unit:	3605.G051301 -
Grant Administrator:	Kaitlin Applegate -
Department:	Wildlife Management -
Program Manager:	Craig George

This grant provides funding for the analysis of aerial photographs of bowhead whales. The analytic approach is basically three-fold: 1) to match existing photographs taken in 2011 to the NMFSLGL-NSB photographic catalog, 2) to estimate the BCBS population size in 2011 using photographic capture-recapture techniques, and 3) to estimate basic life history parameters for BCBS of bowhead whales such as calf production, proportion of feeding whales, proportion of fishing-gear entanglements, and other parameters.

If you have any questions, please contact me at ext. 467. Thank you.

cc: Craig George, Department of Wildlife Management

**NORTH SLOPE BOROUGH
APPROPRIATION REVISION**

May 9, 2019

Department: Wildlife Management Date: August 16, 2012
 Business Unit: 3605.G051301 CFDA #: 15.668 Fund: General
 Activity: Abundance Estimate and Life History Information of Bowhead Whales via Aerial Photographic Matching and Aerial Surveys

	OLD BALANCE	NEW BALANCE	INCREASE	DECREASE
6100 Personal Services				
6110 Permanent Wages		7,732	7,732	
6120 Temporary Wages				
6130 Benefits		2,846	2,846	
6200 Contractual Services				
6210 Communications				
6230 Contribution & Municipal Support				
6250 Maintenance Services				
6300 Insurance / Bonding / Reserves				
6330 Professional Services		379,822	379,822	
6360 Rents & Utilities				
6400 Travel & Lodging		4,600	4,600	
6450 Other Services & Expenses				
6500 Supplies				
6510 Fuel				
6540 Supplies - Building & Grounds				
6600 Supplies - Non Building & Grounds		1,500	1,500	
6700 Equipment & Replacement Parts				
6710 New Equipment under \$5,000		3,500	3,500	
6760 Replacement Parts under \$5000				
6830 Equipment/Replacement Parts \$5000 & Over				
6900 Other Expenses				
Subtotal - Direct Costs	-	400,000	400,000	-
Indirect	-	100,000	100,000	-
TOTAL PROGRAM	-	500,000	500,000	-

Revenue Code: 3605.4215.G051301

Revenue Code: _____

Requested By: Kaitlin Applegate, Grant Administrator KA

Dept./Division: Administration & Finance/Grants Division

APPROVED BY: Reed O'Hara

Director, Administration & Finance

Village Fall Sports

- Aug 27 – ATQ v HMS – Barrow and Virtual Cross Country Meet #1
- Sep 2 – Virtual Cross Country Meet #2
- Sep 9/10 - Football and Cross Country Meet #3 (and virtual) – Barrow
- Sep TBD - Top 10 that meet Cross Country time qualifications - TBD

Mixed Six Volleyball

- First Day of Practice: September 26
- Oct 14/15 – AIN and ATQ @ PIZ
AKP and NUI @ KAK
- Nov 4/5 – KAK and AKP @ ATQ
AIN and PIZ @ NUI
- Nov 11/12 PHO @ AIN
- Nov 18/19 NSBSD Conference @ AIN
- Dec 2/3 Arctic Conference
- Dec 8/9/10 State

Village Basketball

- First Day of Practice: November 28
- Jan 13/14 - Round Robin @ ATQ
- Jan 20/21 - Sunrise Tournament @ AIN Thur pm leave Sunday am
- Jan 27/28 - ASRC Tournament @ KAK Thur pm leave Sunday am
- Feb 3/4 - Round Robin @PIZ
- Feb 17/18 - Round Robin @ NUI
- Feb 24/25 – Make-up
- Mar 2/3 - Regionals @ AKP Thur pm leave Sunday am
- Mar 12 – 14 State

NSBSD 2018 DISTRICT CROSS COUNTRY SCHEDULE

July 25	First Practice	
Aug. 9	First Contest	
Sept. 1	XC Qualifier	Alak Huskies
Sept. 8	Palmer invite	Palmer
Sept. 15	Alternate Race	Harold Kaveolook
Sept. 14	Delta Invite	Delta
Sept. 20	Regionals	Kali Qavviks
Sept. 29	State	Anchorage

NSBSD 2018/19 1A MIXED 6 VOLLEYBALL SCHEDULE

Sept. 5	First Practice
Sept. 20	First Contest
Oct. 5-6	HMS, PHO, PIZ @ ATQ AKP, NUI, KAK @ AIN
Oct. 15-19	PHO, PIZ, AIN, ATQ, NUI, AKP @ KAK & Intensives
Oct. 26-27	NUI, Kiana @ Noatak ATQ, Noorvik, Ambler @ Buckland Kobuk, PHO, PIZ @ AIN NIKO, KAK @ AKP
Nov. 2-3	AIN, Kiana @ Kobuk PHO, Buckland, Ambler @Kobuk Noatak, AKP @ PIZ Noorvik, KAK, NUI @ ATQ
Nov. 9-10	AKP @ UNK Buckland, AIN, ATQ @ PHO Kiana, PIZ, KAK @ NUI
Nov. 15-17	1A Regionals @ NUI
Nov. 29 to Dec. 1	1A State

* 1A Mixed 6 VB is allotted 5 weekends + Regionals & State
* Dates provided above is game days only not travel days

NSBSD 2018/19 1A BASKETBALL SCHEDULE 12/6/18

Jan. 11-12	<p>B&G AIN @ KOTZ (Titans of the Tundra) Girls Kobuk G, BHS JV G @ PIZ Boys Upriver B, PIZ B, BHS JV B @ ATQ B&G Lathrop Boys, NUI, AKP, ATQ G @ KAK</p>	Week #1 (3)
Jan. 18-19	<p>B&G ATQ B, KAK/ATQ G @ Norvik Boys Lathrop Boys, KAK B, @ NUI B&G Selawik B, Buckland G, BHS JV B&G, NUI G @ AIN B&G TOK JV, PIZ, @ AKP</p>	Week #2 (3)
Jan. 25-26	<p>B&G AKP @ Noatak (SIVU Tourney)</p> <ul style="list-style-type: none"> • Leave 1 day early pick-up game in ANC • <i>Fly AKP to ANC play game fly to OTZ via AKAIR</i> <p>B&G Kavilina B, Kobuk G, NUI B&G @ AIN B&G ATQ/KAK G, ATQ B, BHS JV B&G @ PIZ Boys FAI B, Lathrop @ KAK</p>	Week #3 (3)
Feb. 1-10	<p>10 Day RT</p>	Week #4-5 (7)
Feb. 15-16	<p>B&G PIZ @ Buckland (Buckland Bash) Boys Upriver, KAK, AKP, NUI, AIN, @ ATQ Girls Upriver, ATQ/KAK, AKP, AIN @ NUI</p>	Week #6 (4)
Feb. 28 to March 2	<p>Regionals @ AKP</p>	
March 13-16	<p>1A State</p>	

* 1A Basketball is allotted 6 weekends + Regionals & State **(10 day RT = 2 weekends)**
 * Dates provided above is game days only not travel days
 * Coop Team Atqasuk & Kaktovik Girls **ATO/KAK**





**NORTH SLOPE BOROUGH SCHOOL DISTRICT
M E M O R A N D U M**

TO: Roxanne Brower, President
Members of the School Board

THROUGH: Stewart McDonald, Superintendent

FROM: William Glumac, Director of Support Services

DATE: 1/17/19

SUBJECT: Housing Private Lease Report

**MEMO#: SB19-0XX
(Information Item)**

NSBSD Strategic Plan Goal:

4.0 Financial & Operational Stewardship: Effectively employ our operational and financial resources to support our strategic goals and long-term stability of the district.

Issue Summary:

Support Services oversees the management of 215 housing units; 68 units are privately owned and 147 are NSBSD owned. NSBSD on average expends \$1,168,385 annually for private housing leases. Standard private unit lease agreements are 3 years in length, and the units must meet NSBSD quality standards.

Housing units are assigned based on the family unit size, in conjunction with other needs as requested. Assignments are done through a collaborative coordinated effort with the NSBSD Human Resources Benefits Coordinator.

Location	NSBSD	Private	Grand Total
ANAKTUVUK PASS, AK 9972	12		12
ATOASUK, AK 99791	9	2	11
KAKTOVIK, AK 99747	8	4	12
NUIOSUT, AK 99789	12	4	16
PT. HOPE, AK 99766	19	3	22
PT. LAY, AK 99759	13		13
UTQIAGVIK, AK 99723	58	55	113
MAINWRIGHT, AK 99782	16		16
Grand Total	147	68	215

The number of units located in each village and if they are privately owned or NSBSD owned.

FY19 ANNUAL PAYMENTS FOR PRIVATE HOUSING UNITS		
Location	Annual Lease Amount	
ATQ	\$26,400	
BRW	\$975,100	
KAK	\$80,000	
NUI	\$34,085	
PHO	\$52,800	
Grand Total	\$1,168,385	

Annual Payment for each housing unit by location.

Any maintenance required on the unit estimated to cost more than \$600 per year is the owners responsibility. The owner may elect to contract with NSBSD to perform the maintenance and cover both labor and material costs.

Below is a complete list of each privately-owned unit and the current annual lease, sorted by village.

VILLAGE	HOUSE #	APT #	STREET	BDRM COUNT	LEASE SIGNED	LEASE EXPIRES	Number of Units	Annual Lease
ATQ	5002	A (2 BDRM) B (2 BDRM)	SHUGLUK ST.	2, 2	2016	2021	2	\$26,400.00
BRW	3320		TAHAK ST.	4	2014	2020	1	\$10,400.00
BRW	7464	A (2 BDRM) B (2 BDRM)	NORTH STAR ST.	2, 2	2014	2020	2	\$36,000.00
BRW	2173	A	ITTA ST.	1	2017	2020	1	\$16,200.00
BRW	2173	B	ITTA ST.	2	2017	2020	1	\$16,200.00
BRW	7633	A	SAVA ST.	2	2014	2022	1	\$19,800.00
BRW	7633	B	SAVA ST.	1	2014	2022	1	\$17,700.00
BRW	7633	C	SAVA ST.	EFF	2014	2022	1	\$12,600.00
BRW	2061	#4	AHKOVAK ST.	2	2017	2020	1	\$19,200.00
BRW	2488		D.ST.	3	2017	2022	1	\$26,400.00
BRW	2412		D.ST.	3	2016	2019	1	\$19,200.00
BRW	717	A (1 BDRM) B (2 BDRM) C (2BDRM)	NACHIK ST.	1, 2, 2	2015	2021	3	\$72,000.00
BRW	4375	A	LAURA MADISON ST.	3	2016	2019	1	\$22,200.00
BRW	4375	B	LAURA MADISON ST.	3	2016	2019	1	\$22,200.00
BRW	372	101	OGROOK ST.	2	2016	2019	1	\$17,400.00
BRW	372	102	OGROOK ST.	2	2016	2019	1	\$17,400.00
BRW	372	201	OGROOK ST.	2	2016	2019	1	\$17,400.00
BRW	372	202	OGROOK ST.	2	2016	2019	1	\$17,400.00
BRW	6438	B	NORTH STAR ST.	3	2016	2019	1	\$21,600.00
BRW	352	A	OGROOK ST.	3	2018	2021	1	\$19,200.00
BRW	6867	A	A AVENUE	3	2014	2020	1	\$21,600.00
BRW	6867	B	A AVENUE	2	2016	2019	1	\$19,800.00
BRW	4326	B	LAURA MADISON ST.	3	2018	2019	1	\$22,200.00
BRW	7506	B	TRANSIT ST.	2	2015	2019	1	\$27,600.00
BRW	7618	#1	SAVA ST.	2	2016	2019	1	\$21,600.00
BRW	7527		TRANSIT ST.	2	2014	2019	1	\$21,600.00
BRW	7488	B	NORTH STAR ST.	2	2016	2020	1	\$24,400.00
BRW	7335		LAURA MADISON ST.	4	2016	2019	1	\$24,000.00
BRW	1411		NACHIK ST.	4	2018	2021	1	\$27,600.00
BRW	487	#3	EGASAK ST.	1	2016	2019	1	\$15,000.00
BRW	487	#5	EGASAK ST.	EFF	2016	2019	1	\$12,600.00
BRW	487	#6	EGASAK ST.	1	2016	2019	1	\$15,000.00
BRW	3407		STEVENSON ST.	3	2016	2019	1	\$24,600.00
BRW	7440		NORTH STAR ST.	3	2016	2019	1	\$21,600.00
BRW	7077		UULA ST.	2	2016	2019	1	\$24,000.00
BRW	6532	A (3 BDRM) C (EFF)	TRANSIT ST.	3, EFF	2015	2020	2	\$30,800.40
BRW	4236	B	KARLUK ST.	2	2016	2019	1	\$21,600.00
BRW	400	A	EGASAK ST.	2	2016	2019	1	\$18,000.00
BRW	402	B	EGASAK ST.	1	2016	2019	1	\$14,400.00
BRW	404	C	EGASAK ST.	2	2016	2019	1	\$18,000.00
BRW	4582	A	TRANSIT ST.	2	2016	2019	1	\$18,000.00
BRW	4582	B	TRANSIT ST.	1	2016	2019	1	\$14,400.00
BRW	6476		NORTH STAR ST.	3	2016	2019	1	\$20,400.00
BRW	4476	#2	NORTH STAR ST.	1	2016	2019	1	\$22,800.00
BRW	5770		B AVENUE	2	2017	2020	1	\$18,000.00
BRW	6455		NORTH STAR ST.	1	2017	2020	1	\$13,200.00
BRW	6827		A AVENUE	1	2017	2020	1	\$13,200.00
BRW	5196		HERMAN ST.	1	2017	2020	1	\$13,200.00
BRW	5194		HERMAN ST.	1	2017	2020	1	\$10,800.00
BRW	5190		HERMAN ST.	1	2017	2020	1	\$10,800.00
BRW	6284		KARLUK ST.	3	2018	2021	1	\$21,600.00
KAK	629		6TH ST.	3	2017	2020	1	\$24,000.00
KAK	2031	B	BARTER AVENUE	3	2017	2020	1	\$14,400.00
KAK	925		HUIJA HULA AVE.	3	2018	2021	1	\$22,400.00
KAK	914		9th ST.	3	2017	2022	1	\$19,200.00
NUI	356		3RD AVE. PAUSANNA S	3	2014	2029	1	\$10,800.00
NUI	1114	A (2 BDRM) B (2 BDRM)	FIRST AVE.	2, 2	2017	2022	2	\$23,284.92
PHO	958		IPPIQ ST.	2	2017	2020	1	\$14,400.00
PHO	213		SISUAQ ST.	4	2017	2022	1	\$19,200.00
PHO	718		KUUPAQ ST.	3	2018	2021	1	\$19,200.00

FY19 BRW HOUSING UNITS

May 9, 2019

SITE:	HOUSE #	APT #	STREET	VILL.	# OF BDRMS
IPK	352		OGROOK ST.	UTQIAGVIK, AK 99723	3
IPK	372	#101	OGROOK ST.	UTQIAGVIK, AK 99723	2
BHS	372	#102	OGROOK ST.	UTQIAGVIK, AK 99723	2
BHS	372	#201	OGROOK ST.	UTQIAGVIK, AK 99723	2
IPK	372	#202	OGROOK ST.	UTQIAGVIK, AK 99723	2
KLC	400	A	EGASAK ST.	UTQIAGVIK, AK 99723	2
RLC	402	B	EGASAK ST.	UTQIAGVIK, AK 99723	1
BHS	404	C	EGASAK ST.	UTQIAGVIK, AK 99723	2
CO2	487	#3	EGASAK ST.	UTQIAGVIK, AK 99723	1
IPK	487	#5	EGASAK ST.	UTQIAGVIK, AK 99723	EFF
BHS	487	#6	EGASAK ST.	UTQIAGVIK, AK 99723	1
IPK	717	A	NACHIK ST.	UTQIAGVIK, AK 99723	1
HMS	717	B	NACHIK ST.	UTQIAGVIK, AK 99723	2
IPK	717	C	NACHIK ST.	UTQIAGVIK, AK 99723	2
CO	1411		NACHIK ST.		4
IPK	1849	#206A	MOMEGANNA ST.	UTQIAGVIK, AK 99723	2
CO2	1849	#206B	MOMEGANNA ST.	UTQIAGVIK, AK 99723	2
IPK	1849	#209 RM. 2A	MOMEGANNA ST.	UTQIAGVIK, AK 99723	1
CO2	1849	#209 RM.1	MOMEGANNA ST.	UTQIAGVIK, AK 99723	1
BHS	1849	#209 RM.2B	MOMEGANNA ST.	UTQIAGVIK, AK 99723	1
M&O	1849	#210	MOMEGANNA ST.	UTQIAGVIK, AK 99723	1
IPK	1849	#211A	MOMEGANNA ST.	UTQIAGVIK, AK 99723	3
IPK	1849	#211B	MOMEGANNA ST.	UTQIAGVIK, AK 99723	3
BHS	1849	#212A	MOMEGANNA ST.	UTQIAGVIK, AK 99723	2
IPK	1849	#212B	MOMEGANNA ST.	UTQIAGVIK, AK 99723	2
CO2	1849	#214A	MOMEGANNA ST.	UTQIAGVIK, AK 99723	1
CO2	1849	#214A	MOMEGANNA ST.	UTQIAGVIK, AK 99723	1
CO2	1849	#214A	MOMEGANNA ST.	UTQIAGVIK, AK 99723	1
IPK	1849	#214B	MOMEGANNA ST.	UTQIAGVIK, AK 99723	1
KLC	1849	#220A	MOMEGANNA ST.	UTQIAGVIK, AK 99723	2
IPK	1849	#220B	MOMEGANNA ST.	UTQIAGVIK, AK 99723	2
CO	1849	#221	MOMEGANNA ST.	UTQIAGVIK, AK 99723	2

FY19 BRW HOUSING UNITS

SITE:	HOUSE #	APT #	STREET	VILL.	# OF BDRMS
BHS	1849	#222	MOMEGANNA ST.	UTQIAGVIK, AK 99723	1
CO2	1849	#223A	MOMEGANNA ST.	UTQIAGVIK, AK 99723	2
CO	1849	#223B	MOMEGANNA ST.	UTQIAGVIK, AK 99723	2
BHS	1849	#224	MOMEGANNA ST.	UTQIAGVIK, AK 99723	4
IPK	1849	10 PLEX 210 #1A	MOMEGANNA ST.	UTQIAGVIK, AK 99723	2
HMS	1849	10 PLEX 210 #1B	MOMEGANNA ST.	UTQIAGVIK, AK 99723	3
	1849	10 PLEX 210 #1C	MOMEGANNA ST.	UTQIAGVIK, AK 99723	3
IPK	1849	10 PLEX 210 #1D	MOMEGANNA ST.	UTQIAGVIK, AK 99723	3
IPK	1849	10 PLEX 210 #1E	MOMEGANNA ST.	UTQIAGVIK, AK 99723	2
BHS	1849	10 PLEX 210 #2A	MOMEGANNA ST.	UTQIAGVIK, AK 99723	2
IPK	1849	10 PLEX 210 #2B	MOMEGANNA ST.	UTQIAGVIK, AK 99723	3
HMS	1849	10 PLEX 210 #2C	MOMEGANNA ST.	UTQIAGVIK, AK 99723	3
IPK	1849	10 PLEX 210 #2C	MOMEGANNA ST.	UTQIAGVIK, AK 99723	3
CO	1849	10 PLEX 210 #2D	MOMEGANNA ST.	UTQIAGVIK, AK 99723	3
BHS	1849	10 PLEX 210 #2E	MOMEGANNA ST.	UTQIAGVIK, AK 99723	2
CO2	1849	4 PLEX #215A	MOMEGANNA ST.	UTQIAGVIK, AK 99723	3
M&O	1849	4 PLEX #215B	MOMEGANNA ST.	UTQIAGVIK, AK 99723	3
BHS	1849	4 PLEX #215C	MOMEGANNA ST.	UTQIAGVIK, AK 99723	2
BHS	1849	4 PLEX #215C	MOMEGANNA ST.	UTQIAGVIK, AK 99723	2
IPK	1849	4 PLEX #215D	MOMEGANNA ST.	UTQIAGVIK, AK 99723	2
M&O	1849	4 PLEX 215D	MOMEGANNA ST.		2
	1849	6 PLEX #207A	MOMEGANNA ST.	UTQIAGVIK, AK 99723	2
IPK	1849	6 PLEX #207B	MOMEGANNA ST.	UTQIAGVIK, AK 99723	2
CO2	1849	6 PLEX #207C	MOMEGANNA ST.	UTQIAGVIK, AK 99723	3
BHS	1849	6 PLEX #207D	MOMEGANNA ST.	UTQIAGVIK, AK 99723	3
IPK	1849	6 PLEX #207E	MOMEGANNA ST.	UTQIAGVIK, AK 99723	2
IPK	2061	#4	AHKOVAK ST.		2
IPK	2061	#4	AHKOVAK ST.	UTQIAGVIK, AK 99723	2
CO	2173	A (upstairs)	ITTA ST.	UTQIAGVIK, AK 99723	1
CO	2173	B (downstairs)	ITTA ST.	UTQIAGVIK, AK 99723	2
IPK	2412		D ST.	UTQIAGVIK, AK 99723	3
IPK	2488		D ST.	UTQIAGVIK, AK 99723	3
CO	3320		TAHAK ST.	UTQIAGVIK, AK 99723	4

FY19 BRW HOUSING UNITS

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SITE:	HOUSE #	APT #	STREET	VILL.	# OF BDRMS
HMS	3407		STEVENSON ST.	UTQIAGVIK, AK 99723	3
HMS	4236 B		KARLUK ST.	UTQIAGVIK, AK 99723	2
RLC	4326		LAURA MADISON ST.	UTQIAGVIK, AK 99723	3
BHS	4375 A		LAURA MADISON ST.	UTQIAGVIK, AK 99723	3
IPK	4375 B		LAURA MADISON ST.	UTQIAGVIK, AK 99723	3
IPK	4476 #2		NORTH STAR ST.	UTQIAGVIK, AK 99723	2
IPK	4582 A		TRANSIT ST.	UTQIAGVIK, AK 99723	2
IPK	4582 B		TRANSIT ST.	UTQIAGVIK, AK 99723	1
KLC	5155	8 PLEX #1	HERMAN ST.	UTQIAGVIK, AK 99723	3
BHS	5155	8 PLEX #2	HERMAN ST.	UTQIAGVIK, AK 99723	3
HMS	5155	8 PLEX #3	HERMAN ST.	UTQIAGVIK, AK 99723	3
BHS	5155	8 PLEX #4	HERMAN ST.	UTQIAGVIK, AK 99723	3
BHS	5155	8 PLEX #5	HERMAN ST.	UTQIAGVIK, AK 99723	3
BHS	5155	8 PLEX #6	HERMAN ST.	UTQIAGVIK, AK 99723	3
IPK	5155	8 PLEX #7	HERMAN ST.	UTQIAGVIK, AK 99723	3
HMS	5155	8 PLEX #8	HERMAN ST.	UTQIAGVIK, AK 99723	3
RLC	5190		HERMAN ST.	UTQIAGVIK, AK 99723	EFF
BHS	5194		HERMAN ST.	UTQIAGVIK, AK 99723	EFF
HMS	5196		HERMAN ST.	UTQIAGVIK, AK 99723	EFF
BHS	5250	12 PLEX	KARLUK ST.	UTQIAGVIK, AK 99723	EFF
KLC	5250	12 PLEX G1	KARLUK ST.	UTQIAGVIK, AK 99723	2
BHS	5250	12 PLEX G10	KARLUK ST.	UTQIAGVIK, AK 99723	1
HMS	5250	12 PLEX G11	KARLUK ST.	UTQIAGVIK, AK 99723	1
HMS	5250	12 PLEX G12	KARLUK ST.	UTQIAGVIK, AK 99723	1
IPK	5250	12 PLEX G2	KARLUK ST.	UTQIAGVIK, AK 99723	2
IPK	5250	12 PLEX G2	KARLUK ST.	UTQIAGVIK, AK 99723	2
HMS	5250	12 PLEX G3	KARLUK ST.	UTQIAGVIK, AK 99723	2
HMS	5250	12 PLEX G4	KARLUK ST.	UTQIAGVIK, AK 99723	2
IPK	5250	12 PLEX G5	KARLUK ST.	UTQIAGVIK, AK 99723	1
HMS	5250	12 PLEX G6	KARLUK ST.	UTQIAGVIK, AK 99723	1
IPK	5250	12 PLEX G7	KARLUK ST.	UTQIAGVIK, AK 99723	1
IPK	5250	12 PLEX G8	KARLUK ST.	UTQIAGVIK, AK 99723	1
IPK	5250	12 PLEX G9	KARLUK ST.	UTQIAGVIK, AK 99723	1

FY19 BRW HOUSING UNITS

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SITE:	HOUSE #	APT #	STREET	VILL.	# OF BDRMS
IPK	5250	12 PLEX G9	KARLUK ST.	UTQIAGVIK, AK 99723	1
HMS	5770		B AVE.	UTQIAGVIK, AK 99723	2
CO	6284		KARLUK ST.		3
TRANS	6438	B	NORTH STAR ST.	UTQIAGVIK, AK 99723	3
BHS	6455		NORTH STAR ST.	UTQIAGVIK, AK 99723	EFF
M&O	6476		NORTH STAR ST.	UTQIAGVIK, AK 99723	3
IPK	6532	A	TRANSIT ST.	UTQIAGVIK, AK 99723	3
IPK	6532	C	TRANSIT ST.	UTQIAGVIK, AK 99723	EFF
BHS	6827		A AVENUE	UTQIAGVIK, AK 99723	EFF
BHS	6867	A	A AVENUE	UTQIAGVIK, AK 99723	3
HMS	6867	A	A AVENUE	UTQIAGVIK, AK 99723	3
RLC	6867	B	A AVENUE		2
HMS	6867	B	A AVENUE	UTQIAGVIK, AK 99723	2
M&O	7077		UULA ST.	UTQIAGVIK, AK 99723	2
KLC	7335		LAURA MADISON ST.	UTQIAGVIK, AK 99723	4
CO2	7440		NORTH STAR ST.	UTQIAGVIK, AK 99723	3
HMS	7464	1	NORTH STAR ST.	UTQIAGVIK, AK 99723	2
HMS	7464	2	NORTH STAR ST.	UTQIAGVIK, AK 99723	2
HMS	7488	B	NORTH STAR ST.	UTQIAGVIK, AK 99723	2
IPK	7506	B	TRANSIT ST.	UTQIAGVIK, AK 99723	3
IPK	7527		TRANSIT ST.	UTQIAGVIK, AK 99723	2
CO2	7618	#1	SAVA ST.	UTQIAGVIK, AK 99723	2
IPK	7633	A	SAVA ST.	UTQIAGVIK, AK 99723	2
CO	7633	B	SAVA ST.	UTQIAGVIK, AK 99723	1
IPK	7633	C	SAVA ST.	UTQIAGVIK, AK 99723	EFF

HOUSE #	APT #	STREET	VILL.	# OF BDRMS
113	5-PLEX #3	ILLINOIS ST.	ANAKTUVUK PASS, AK 99721	3
4005	TRIPLEX #3B	MINNIE ST.	ANAKTUVUK PASS, AK 99721	2
113	5-PLEX #5	ILLINOIS ST.	ANAKTUVUK PASS, AK 99721	1
4005	TRIPLEX 3C	MINNIE ST.	ANAKTUVUK PASS, AK 99721	2
113	5-PLEX #1	ILLINOIS ST.	ANAKTUVUK PASS, AK 99721	3
113	5-PLEX #3	ILLINOIS ST.	ANAKTUVUK PASS, AK 99721	3
108	B	ILLINOIS ST.	ANAKTUVUK PASS, AK 99721	1
345		MEKIANA ST.	ANAKTUVUK PASS, AK 99721	2
108	A	ILLINOIS ST.	ANAKTUVUK PASS, AK 99721	1
345		MEKIANA ST.	ANAKTUVUK PASS, AK 99721	2
4005	TRIPLEX #3A	MINNIE ST.	ANAKTUVUK PASS, AK 99721	2
113	5-PLEX #4	ILLINOIS ST.	ANAKTUVUK PASS, AK 99721	3
113	5-PLEX #2	ILLINOIS ST.	ANAKTUVUK PASS, AK 99721	3
108	C	ILLINOIS ST.	ANAKTUVUK PASS, AK 99721	1

HOUSE #	APT #	STREET	VILL.	# OF BDRMS
425	#1	KIPPI ST.	ATQASUK, AK 99791	3
425	#2	KIPPI ST.	ATQASUK, AK 99791	3
706		NAYUKOK ST.	ATQASUK, AK 99791	3
425	#3	KIPPI ST.	ATQASUK, AK 99791	3
425	#4	KIPPI ST.	ATQASUK, AK 99791	3
425	#5	KIPPI ST.	ATQASUK, AK 99791	EFF
414		NASHAKNIK ST.	ATQASUK, AK 99791	4
5002	A	SHUGLUK ST.	ATQASUK, AK 99791	1
417	#3	SHUGLUK ST.	ATQASUK, AK 99791	3
417	#3	SHUGLUK ST.	ATQASUK, AK 99791	3
425	#4	KIPPI ST.	ATQASUK, AK 99791	3
6		KIPPI ST.	ATQASUK, AK 99791	EFF
5002	B	SHUGLUK ST.	ATQASUK, AK 99791	1

HOUSE #	APT #	STREET	VILL.	# OF BDRMS
327		THIRD ST.	KAKTOVIK, AK 99747	2
629		6th ST.	KAKTOVIK, AK 99747	3
2031	B	BARTER AVENUE	KAKTOVIK, AK 99747	3
925		HULA HULA ST	KAKTOVIK, AK 99747	3
2001	A	BARTER AVE.	KAKTOVIK, AK 99747	1
2070		BARTER AVE.	KAKTOVIK, AK 99747	3
325		THIRD ST.	KAKTOVIK, AK 99747	3
1093	A	PIPSUK ST.	KAKTOVIK, AK 99747	3
321		THIRD ST.	KAKTOVIK, AK 99747	3
914		9TH ST.	KAKTOVIK, AK 99747	3
1093	B	PIPSUK ST.	KAKTOVIK, AK 99747	3
323		THIRD ST.	KAKTOVIK, AK 99747	3
323		THIRD ST.	KAKTOVIK, AK 99747	3

HOUSE #	APT #	STREET	VILL.	# OF BDRMS
302		PAUSANNA ST.	NUIQSUT, AK 99789	4
322	5 PLEX #2	PAUSANNA ST.	NUIQSUT, AK 99789	3
4029		PAUSANNA ST.	NUIQSUT, AK 99789	2
322	5-PLEX #3	PAUSANNA ST.	NUIQSUT, AK 99789	3
405		NIQLIQ ST.	NUIQSUT, AK 99789	3
356		3RD AVE. PAUSANNA ST.	NUIQSUT, AK 99789	3
302		PAUSANNA ST.	NUIQSUT, AK 99789	4
1125		FIRST AVE.	NUIQSUT, AK 99789	3
1114	C	FIRST AVE.	NUIQSUT, AK 99789	1
1135		FIRST AVE.	NUIQSUT, AK 99789	1
1129		FIRST AVE.	NUIQSUT, AK 99789	3
1125		FIRST AVE.	NUIQSUT, AK 99789	3
371		PAUSANNA ST.	NUIQSUT, AK 99789	3
1114	B	FIRST AVE.	NUIQSUT, AK 99789	2
322	5-PLEX #1	PAUSANNA ST.	NUIQSUT, AK 99789	3
1114	A	FIRST AVE.	NUIQSUT, AK 99789	2
1114	A	FIRST AVE.	NUIQSUT, AK 99789	2
322	5-PLEX #5	PAUSANNA ST.	NUIQSUT, AK 99789	1
322	5-PLEX #4	PAUSANNA ST.	NUIQSUT, AK 99789	3

HOUSE #	APT #	STREET	VILL.	# OF BDRMS
718		KUPAAQ ST.	PT. HOPE, AK 99766	3
558		AVIK ST.	PT. HOPE, AK 99766	1
1001		UMAGRAGVIK ST.	PT. HOPE, AK 99766	3
462		NANUQ ST.	PT. HOPE, AK 99766	1
906	5-PLEX B	IPPIQ ST.	PT. HOPE, AK 99766	3
906	5-PLEX C	IPPIQ ST.	PT. HOPE, AK 99766	3
1833		TIKIGAQ ST.	PT. HOPE, AK 99766	2
755		TASIQ ST.	PT. HOPE, AK 99766	3
213		SISUAQ ST.	PT. HOPE, AK 99766	4
213		SISUAQ ST.	PT. HOPE, AK 99766	4
1734		QALGI ST.	PT. HOPE, AK 99766	2
1843		TIKIGAQ ST.	PT. HOPE, AK 99766	EFF
906	5-PLEX C	IPPIQ ST.	PT. HOPE, AK 99766	3
906	5-PLEX E	IPPIQ ST.	PT. HOPE, AK 99766	1
1839		TIKIGAQ ST.	PT. HOPE, AK 99766	2
1835		TIKIGAQ ST.	PT. HOPE, AK 99766	2
1829		TIKIGAQ ST.	PT. HOPE, AK 99766	2
906	5-PLEX A	IPPIQ ST.	PT. HOPE, AK 99766	3
657		AQVIVIK ST.	PT. HOPE, AK 99766	2
958		IPPIQ ST.	PT. HOPE, AK 99766	1
1829		TIKIGAQ ST.	PT. HOPE, AK 99766	2
657		AQVIVIK ST.	PT. HOPE, AK 99766	2
142		KANUQ ST.	PT. HOPE, AK 99766	2
906	5-PLEX D	IPPIQ ST.	PT. HOPE, AK 99766	3
330		AGVIK ST.	PT. HOPE, AK 99766	1
330		AGVIK ST.	PT. HOPE, AK 99766	1
509		NACHIQ AVE.	PT. HOPE, AK 99766	2

HOUSE #	APT #	STREET	VILL.	# OF BDRMS
413	4-PLEX #3	UGRUK ST.	PT. LAY, AK 99759	2
413	4-PLEX 1	UGRUK ST.	PT. LAY, AK 99759	2
413	4-PLEX #2	UGRUK ST.	PT. LAY, AK 99759	2
1033	5-PLEX E	QASIGIALIK ST.	PT. LAY, AK 99759	2
1033	5-PLEX A	QASIGIALIK ST.	PT. LAY, AK 99759	2
1033	5-PLEX D	QASIGIALIK ST.	PT. LAY, AK 99759	2
1029	HOME EC. RM.	QASIGIALIK ST.	PT. LAY, AK 99759	EFF
613		AVIK ST.	PT. LAY, AK 99759	3
413	4-PLEX #4	UGRUK ST.	PT. LAY, AK 99759	2
609		AVIK ST.	PT. LAY, AK 99759	3
425		UGRUK ST.	PT. LAY, AK 99759	3
1033	5-PLEX C	QASIGIALIK ST.	PT. LAY, AK 99759	2
1033	5-PLEX C	QASIGIALIK ST.	PT. LAY, AK 99759	2
1033	5-PLEX B	QASIGIALIK ST.	PT. LAY, AK 99759	2

HOUSE #	APT #	STREET	VILL.	# OF BDRMS
1414	5-PLEX #4	AKNIK RD.	WAINWRIGHT, AK 99782	3
574		MAIN ST.	WAINWRIGHT, AK 99782	2
1411	5-PLEX #1	AKNIK RD.	WAINWRIGHT, AK 99782	3
1411	5-PLEX #1	AKNIK RD.	WAINWRIGHT, AK 99782	3
1411	5-PLEX #3	AKNIK RD.	WAINWRIGHT, AK 99782	3
1414	5-PLEX #1	AKNIK RD.	WAINWRIGHT, AK 99782	3
1411	5-PLEX #4	AKNIK RD.	WAINWRIGHT, AK 99782	3
1722		TUNUNIQ RD.	WAINWRIGHT, AK 99782	2
1411	5-PLEX #5	AKNIK RD.	WAINWRIGHT, AK 99782	1
1726	A	TUNUNIQ RD.	WAINWRIGHT, AK 99782	1
1726	B	TUNUNIQ RD.	WAINWRIGHT, AK 99782	EFF
1414	5-PLEX #3	AKNIK RD.	WAINWRIGHT, AK 99782	3
572		MAIN ST.	WAINWRIGHT, AK 99782	2
1414	5-PLEX #5	AKNIK RD.	WAINWRIGHT, AK 99782	1
1411	5-PLEX #2	AKNIK RD.	WAINWRIGHT, AK 99782	3
1724		TUNUNIQ RD.	WAINWRIGHT, AK 99782	2
1414	5-PLEX #2	AKNIK RD.	WAINWRIGHT, AK 99782	3



Strategic Plan Draft Revision

NSBSD: STRATEGIC PLANNING BOARD RETREAT

(EXECUTIVE SUMMARY)

May 9, 2019

Board Member Attendees: Roxanne Brower – President, Eva Kinnevevaak, MaryJo Olemann, Muriel Brower, Madeline Hickman
Staff in Attendance: Superintendent - Stewart McDonald; Board Secretary – Cheisie Overby.

Facilitators: Erica Olsen, Kim Perkins (OnStrategy)

January 6-7, 2019

*Action oriented items are called out in red font

*Ideas are called out in purple font

EXPECTATION OF PROGRESS – BOARD DIRECTION

Expectation of Progress (by Objective) - Level of Effort & Pace

MAINTAIN (Keep doing what we are doing)	SOME FORWARD PROGRESS	SIGNIFICANT PROGRESS
2.1 Students & Staff in the Community 2.2 Community in the School 3.2 Hiring & Recruiting 4.2 Technology 2.3 Communication 1.6 Qatqiniagvik (Career Learning Program)	1.7 Culturally Integrated Calendar 4.3 Learning Environment 1.3 Staff Cultural Integration 1.5 Alternative Programming 2.4 SAC 3.1 Local Teachers	1.1 Authentic Assessment 1.4 Academic Achievement 2.5 K3/K4 Language & Culture Immersion 3.3 Retention (Teacher) 1.2 Place-based Units 4.4 Facilities (esp. Barrow High)

STRATEGIC TOPICS – SUMMARY OF DISCUSSION & BOARD DIRECTION

Local Teachers

(Current Objective) 3.1 Local Teachers: Support the systems that inspire, develop and recruit local teachers.

- **Success looks like...** More local hires; more mentorships and connectedness between teachers; increased enrollment in credential/certification program.
- **Current State:** SY18/19 already hired; SY19/20 Target: + 7 (need to confirm definition of local to ensure accurate count)

Discussion Topic: *What is the definition of local as it relates to our objective developing and recruiting Local Teachers?*

Proposed Plan Revision: Evolve the next version of the plan to include two objectives: 1) One objective around the concept of a local/home grown workforce (all staff) and 2) a second objective around the concept of increasing the number of Inupiaq speaking teachers.

WORKFORCE THAT REFLECTS OUR COMMUNITY

(Local/Homegrown) Workforce: NSBSD staff/workforce to reflect the demographic of the community.

Summary of Direction

Proposed Approach: Developing paraprofessionals; promoting from within; recruiting teachers and administrators that are local.

- **Intent:** Broadening the concept of “local” beyond teachers to the whole workforce. NSBSD workforce to reflect the demographic of the community.
- **Promote from Within:** Growing/promoting from within the District (teachers/staff that are *home grown*)
- **Elevate Paraprofessionals:** Develop/Elevate Paraprofessionals (promoting from within)
- **Action: In-Services to include Paraprofessionals (Teacher Aides), not just defined teachers.**
- **Idea:** Include students from Educators Rising in In-Services.
- **Local Recruiting:** Recruiting teachers and administrators that are local (Hiring from the slope)
- **Action: Hold a local Job Fair - start on the Slope with a Local Job Fair in Barrow.**
- **Measure/KPI:** Workforce Demographic - % of workforce diversity to match the community
- **Measure/KPI:** Internal Promotion - # or % of promotions from within

“Local” - Qualifiers

- Lives on the Slope
- Went to school in our system
- Hired from within the District (promoting from within the District)

May 9, 2019

“Teacher” – Qualifiers

- Credential from an accredited higher education program
- Licensed (accreditation) of paraprofessionals
- *Idea: NSBSD to become/develop an accreditation program (Ex: Hawaii Model)*

INCREASE IN INUPIAQ SPEAKING TEACHERS

Inupiaq Speaking Teachers: Bring Inupiaq speaking up; increase the number of teachers speaking (and able to teach) Inupiaq.

Summary of Direction

Proposed Approach: Further invest in this effort through targeted PD; review/break-down of potential hiring barriers and dedicated resources.

- **Intent:** More Inupiaq speaking teachers (Inupiaq classes have Inupiaq speaking teachers).
- **Professional Development:** Invest in/create PD opportunities to develop more Inupiaq speaking teachers (evolving those that can speak to ability to teach)
- **Breakdown Barriers:** Break down certification barriers that inhibit the recruitment and retention of Inupiaq speaking professionals that could also be teachers (contracting Inupiaq speaking, qualified people with degrees)
- Supplemental Appropriation: ~\$660K for supplemental Inupiaq Ed Funding; proposal that this be dedicated to Inupiaq Education Teaching Program specifically. (Dedicated to effort of more Inupiaq Language Teachers)
- **Measure/KPI:** # of Inupiaq Speaking Teachers

ECE/K3-K4 Inupiaq Language & Culture

(Current Objective) 2.5 K3/K4 Language & Culture: Implement K3/K4 language and culture programs to revitalize the Inupiaq language.

- **Success looks like...** K3/K4 Inupiaq Language & Culture Programming at all sites.
- **Current State:** Four programs were initiated but were stalled due to people who were initially committed backing out.

Discussion Topic: *What is the role of the district? Stand it up and run it; or work in partnership and support of other organizations?*

Summary of Direction

Proposed Approach: Partner/Collaborate with IHLC (Inupiaq History, Language & Culture Dept.) to run the ECE program in the NSBSD school buildings. (NSBSD to support with funding, facilities, partnership/approach, long-term sustainability plan, etc.)

- **Intent:** Breaking down the silos; collaboration to achieve our objective. Joining forces.
- **Governance:** Would have to be developed between the IHLC and the School District.
- **MOA/Sustainability Plan:** Develop a 5-Year Sustainable Plan (with IHLC) to articulate approach, ownership (roles & responsibilities), governance, funding, etc. (Clear MOA: School District with IHLC)
- **Funding:** District supporting IHLC with funding (currently ~\$2M is dedicated to ECE in the budget)
- **Parent Outreach:** Parent outreach and community communication/understanding is a key component to this.
- **Action/Next Step:** *Confirm/approve approach and immediate next steps to move forward.*
- **Formalize MOA and develop Short-Term Plan** (second semester of 2019 to be dedicated to developing this plan so that work can begin with start of SY20)

Collaborating/Partnering with IHLC (Pros & Cons)

Pros	Cons
<ul style="list-style-type: none"> • Speakers • Resources • Have the language curriculum (for both ECE and K-12) • Support to develop it further • The will is there • Staff already files to all the villages • Wealth of archives and historical materials (Sharing) • Sharing of expertise within the community 	<ul style="list-style-type: none"> • Public misunderstanding of why • Current employee resistance (perception) (misunderstanding) • Unknown (it might now work) • Territorial (breaking down the walls) (letting go of authority in some areas) (tearing down the ‘ours’ vs. ‘their’ mentality)

NSBSD/IHLC Roles & Responsibilities (Draft/to be further developed)

Shared Roles	
<i>Shared Vision</i>	
Long-Term Sustainability Plan (with clarified approach and outcomes)	
NSBSD Role	IHLC Role
<p style="text-align: center;"><i>*Not creating barriers; breaking down silos</i></p> <ul style="list-style-type: none"> • Providing facilities and budget that is currently allocated to ECE • Enrollment process • Administer the program • Communication (sell this to the Borough & Community with clear communication points; why holistically we need to work together) • Transition to Kindergarten (ensuring standards are met for successful transition to Kindergarten) 	<ul style="list-style-type: none"> • Providing the teachers and the curriculum

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Inupiaq Learning Framework/Place-Based Units

(Current Objective) 1.2 PLACE BASED UNITS: Implement place-based units across academic subjects including life-skills, connection to the land and experiential learning in the field.

- **Success looks like...** Implementation of place-based units across all subjects.
- **Current State:** 261 Place-Based Units in place (out of 2,000+ total) (Slow Progress: We had 217 units 18 mos ago)
 - Currently: Math & CTE Review
 - Previous Year: Social Studies & Language Arts

Discussion Topic: *How might we evolve the process and expand the impact of ILF?*

- **The Challenge:** Development of UBD's is a long, cumbersome process (slow and expensive) (current grant for \$3M) (requires a great deal of resources & time)
- Curriculum development is missing because of so much effort on UBD's.
- There is need for more Integration – place-based units are a piece of a larger whole.

Summary of Direction

Proposed Approach: Move to a more integrated/comprehensive approach with unit development and the curriculum review cycle.

- **Intent:** Further collaboration to increase productivity, pace and impact.
- **IED/C&I Collaboration:** Unit writing and curriculum development to involve more collaboration; taking curriculum that we have and ensuring there is a place-based component in existing curriculum.
- **ILF Integration in Curriculum Review Cycle:** Full ILF Integration every curriculum cycle; annual curriculum cycle goes through an ILF Review.
- **Subject-by-Subject:** Rather than going grade level-by-grade level; go subject by subject on the established curriculum review cycle.
- **Curriculum Translation Team:** Review/look at consultants – how can we move this along faster? (Curriculum Translators?)
 - **Idea:** Develop a Curriculum Translation Team
- **Parent Involvement:** Incorporate more parent input and involvement to further student success/impact – letting parents know what the objective is for each school year/for each child (parents feel disconnected).
- **Action/Next Step:** Board Work Session – Curriculum Workshop to discuss the full cycle and approach. (February)

Culturally Sensitive Calendar

(Current Objective) 1.7 Implement a seasonal/culturally integrated calendar across the district to increase attendance and expand options for students.
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- **Success looks like...** A seasonal and culturally relevant school calendar; not based on Western direction but truly applicable to cultural needs.

Current State:

- Current Calendar: Consistent start and end date across the district. Blow-back resulted in an option for an S-Term.
- NSBSD has an annual calendar and process that we are currently engaged in. On the table for discussion/confirmation is the shift to a more culturally sensitive calendar; specific to each village's needs.

Current Process Update:

 Board calendar meeting took place; pending feedback from IED and villages.

- IED was in process of updated cultural calendars per village to reflect current hunting and whaling seasons.
- Waiting on clear direction from each village on common start/stop times and when breaks should be.

Discussion Topic: *One size fits all calendar (Unified District Calendar) vs. Individual Village Calendars*

Option 1: District Unified Calendar - Same start & end date / with S-Terms

- Start at end of August/End first of May
- One unified calendar (170 minimum days straight) with option of S-Term

Option 2: Different Village Specific/Culturally Sensitive Calendars - (village specific parameters) start & end dates

- Determine what each village wants to do to meet their community needs
- Note letting common obstacles (like sports and in-services) get in the way

Calendar Requirements:

- Minimum number of days (and hours per day) - 170 minimum days
- Contract minimum (for teachers) = 192 days (some of which are holidays)

Calendar Outcomes:

- Student & Staff Attendance
- Student Achievement (more time with teachers = improved achievement)
- Cultural sensitivity (breaks in alignment with hunting, whaling, cultural) (addressed as S-Terms, spring break or other)

Summary of Direction

Upcoming School Year (SY19-20)

- SAC's are currently in process of reviewing/determining calendars for next school year.
- **To Confirm:** Can we include the unified calendar with revised start & end date as an option to vote on or is it too late in the current process?
- **Next Step/Action:** Provide unified calendar as an option for SAC's when they vote on calendars (if not too late in the current process).

Next School Year (SY20-21)

- 6 Year village by village review of what calendars looked like (what was proposed)
- Review previous calendars against unified calendar w/consistent start & end date
- Draft letter to the Borough to revise the bigger dividend to summer/revise pay out dates
- Match Borough holidays where appropriate (with In-Service days)
- Educate the community (educate parents on importance of students going to school every day)
- Look at PLC time as part of greater calendar discussion
- Capture parents input on what they want (Facebook, etc.) (quick survey) Give Parent's Options: Unified Calendar or SAC recommended village option
- Consideration - Christmas break should be 2 weeks (not 3)
- Education/communication to communities is very important
- **Next Step/Action:** Ongoing discussion to determine direction for SY20-21 and beyond.
- **Action:** Schedule Board Workshops (in Spring March/April) to continue this discussion (with historical data/previous calendars)

Alternative Education

(Current Objective) : 1.5 Alternative Programming: Design and implement alternative programs to graduation at all sites.

- **Success looks like...** Every site has specific solutions/alternative programming (pathways) for students to achieve graduation (changing when, where and how students gain credit and graduate).

Discussion Topic: *Agree on a common definition of what alternative programming means.*

Summary of Direction

Alternative Ed Includes: Alternative pathway to success – beyond the traditional school model. (Different environment or schedule) (beyond “intervention” programs).

- Alternative Pathways, schedules, environment (project-based environment, work-based environment, etc.)

Not considered Alternative Ed:

- Intervention Programs /RTI (early intervention can lead to less need for alternative ed)
- Subject to learn – CTE classes

**We also need interventions at every grade level, but these are not to be considered/defined as “alternative” per say.*

Proposed Approach: Goal is that every site has an alternative education solution.

- *Bringing our kids up to grade level through alternative approaches*
- *This will not look the same at every school; it needs to be based on student need.*
- Staff & Resource alternative programming in villages (will look different at each site/based on need)
- Peer networks
- Night school at villages
- **Measure Performance** (via monthly reporting by site)
- **Action: Site Reporting - Monthly information report (per site) on how many students are participating in alternative ed** (with examples of what kind of alternatives students are engaging in).
- Incentivize student attendance
- **Action: Perfect Attendance Award: Incentivize and reward students for perfect attendance (on a monthly basis vs. annual basis)**
- **Idea:** *Kitia Review* (one facility or fund more alternative programming site-wide?) (address student needs within the high school first)

Facilities

Discussion Topic: Community use of school facilities has impact (wear and tear) on infrastructure and district is left with the burden of maintaining facilities. This demonstrates the need for a community facility in all villages (not relying on school buildings for this).

Schools at Capacity

- NSBSD enrollment is only going up per year
- Pt. Lay (ex: converting storage room to child care facility)

Up-keep of District Facilities

- BHS needs immediate renovation
- Remove carpet where it still exists

Summary of Direction

- **Action/Priority:** **Barrow High School as priority/immediate focus for facilities renovation.**
- **Idea:** Seek corporate funding from oil companies/airlines, etc. for community building in each village
- **Action:** Ask Assembly (Lobbyists) from the Borough to help with this effort; corp contributions to community facilities.
- *In the meantime, continue using schools for community/student gathering. (Ex: Utilizing schools to show movies /evening activities)

Summary of Topics to take to the Borough/Assembly

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- **Local/Home Grown Teachers:** Lobbying for BA Degrees in Education (from Iligsagvik, etc.) – getting the message out that we need teachers and effort to hire local.
- **Village Community Centers:** Ask Assembly (Lobbyists) from the Borough to help with this effort; corp contributions to community facilities.
- **Dividend Timing:** Draft letter to the Borough to revise the bigger dividend to summer/revise pay out dates.
- **Calendar Alignment:** Borough calendar to have alignment with District calendar.

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Immediate Next Steps in the Planning Process (Board Level)

- **January:** Develop Executive Summary/Notes from Session and share with the Board (OnStrategy)
- **Jan-Feb:** Draft proposed revisions to SY19-20 Strategic Plan based on Winter Board Retreat (OnStrategy)
- **Jan-Feb:** Schedule Curriculum Work Session (to be held February) (Board Secretary/Superintendent)
- **March:** Schedule Calendar Work Session in Spring (March/April) (Board Secretary/Superintendent)
- **April:** Refine proposed revisions to SY19-20 Strategic Plan (based on discussion and feedback from pending Work Sessions on Calendar and Curriculum) (OnStrategy)
- **May-June:** Approve revisions to the SY19/20 Strategic Plan (Summer 2019) (Board)

PARKING LOT

- Curriculum Workshop – Whole process
- Calendar – Board Workshop
- Recruiting (and retention) of Inupiaq Speakers
- Head Start and State Funding
- 0-3 Parenting
- Look at Federal/Free & Reduced Lunch Service funding (amount of money we are getting from the Fed government)



DEVELOPMENT OF THE WHOLE CHILD



QUYANAQ