

NORTH SLOPE BOROUGH SCHOOL DISTRICT

FY2019 PROPOSED INITIAL BUDGET v2

As of April 9, 2018

							FY18 FTE	F19 FTE	CHANGE			
							15.50	16.00	0.50			
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NORTH SLOPE BOROUGH SCHOOL DISTRICT

FY2019 PROPOSED INITIAL BUDGET v2

As of April 9, 2018

			FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE			
			1,325,597	1,328,534	1,668,763	1,593,167	(75,595)	FY18 FTE	F19 FTE	CHANGE
			CHANGE FY18 to FY19							
110	EARLY CHILDHOOD ED (ECE)		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)		
100.450.110.000.323	AIDES	EXPENDITURE	1,032	0	0	0	0	100.450.110.000.323		
100.450.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	10,085	7,706	14,563	17,117	2,555	100.450.110.000.361		
100.450.110.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	666	639	1,200	1,213	13	100.450.110.000.362		
100.450.110.000.363	WORKERS' COMPENSATION	EXPENDITURE	911	1,044	2,027	2,082	55	100.450.110.000.363		
100.450.110.000.364	FICA CONTRIBUTION	EXPENDITURE	721	573	1,113	1,126	13	100.450.110.000.364		
100.450.110.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	5,486	4,912	9,715	10,835	1,120	100.450.110.000.365		
100.450.110.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	227	0	0	0	0	100.450.110.000.366		
100.450.110.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	1,000	1,000	100.450.110.000.450		
100.460.110.000.315	TEACHERS	EXPENDITURE	30,926	23,457	79,451	61,896	(17,555)	100.460.110.000.315	1.00	1.00
100.460.110.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE		4,587	0	0	0	100.460.110.000.317		
100.460.110.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	199	13,119	0	0	0	100.460.110.000.329		
100.460.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	7,637	6,214	30,275	17,117	(13,157)	100.460.110.000.361		
100.460.110.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	455	670	1,227	937	(290)	100.460.110.000.362		
100.460.110.000.363	WORKERS' COMPENSATION	EXPENDITURE	623	1,078	2,082	1,622	(460)	100.460.110.000.363		
100.460.110.000.364	FICA CONTRIBUTION	EXPENDITURE	461	1,626	1,139	871	(268)	100.460.110.000.364		
100.460.110.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	3,850	2,946	9,979	8,630	(1,349)	100.460.110.000.365		
100.460.110.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	665	0	0	500	500	100.460.110.000.450		
100.470.110.000.315	TEACHERS	EXPENDITURE	91,602	95,013	92,478	77,348	(15,130)	100.470.110.000.315	1.00	1.00
100.470.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	20,238	12,843	14,563	30,831	16,269	100.470.110.000.361		
100.470.110.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,339	1,460	1,324	1,169	(155)	100.470.110.000.362		
100.470.110.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,832	2,489	2,423	2,026	(396)	100.470.110.000.363		
100.470.110.000.364	FICA CONTRIBUTION	EXPENDITURE	1,321	1,371	1,332	1,087	(246)	100.470.110.000.364		
100.470.110.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	11,505	11,615	11,615	10,571	(1,044)	100.470.110.000.365		
100.470.110.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	1,000	1,000	100.470.110.000.450		
100.480.110.000.315	TEACHERS	EXPENDITURE	32,318	24,288	34,103	35,154	1,052	100.480.110.000.315	0.50	0.50
100.480.110.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE		8,410	0	0	0	100.480.110.000.329		
100.480.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	7,769	7,706	7,281	8,559	1,277	100.480.110.000.361		
100.480.110.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	469	534	528	534	6	100.480.110.000.362		
100.480.110.000.363	WORKERS' COMPENSATION	EXPENDITURE	646	857	893	921	27	100.480.110.000.363		
100.480.110.000.364	FICA CONTRIBUTION	EXPENDITURE	465	1,478	490	497	7	100.480.110.000.364		
100.480.110.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	3,982	3,051	4,283	4,843	560	100.480.110.000.365		
100.480.110.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	500	500	100.480.110.000.450		
100.490.110.000.315	TEACHERS	EXPENDITURE	40,592	42,659	85,762	87,866	2,104	100.490.110.000.315	1.00	1.00
100.490.110.000.323	AIDES	EXPENDITURE		0	0	13,774	13,774	100.490.110.000.323	0.00	0.50
100.490.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	9,218	7,706	14,563	17,117	2,555	100.490.110.000.361		

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			1,325,597	1,328,534	1,668,763	1,593,167	(75,595)	FY18 FTE	F19 FTE	CHANGE	
								15.50	16.00	0.50	
CHANGE FY18 to FY19											
110	EARLY CHILDHOOD ED (ECE)		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			
100.490.110.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	592	606	1,051	1,560	509	100.490.110.000.362			
100.490.110.000.363	WORKERS' COMPENSATION	EXPENDITURE	812	1,118	2,247	2,663	416	100.490.110.000.363			
100.490.110.000.364	FICA CONTRIBUTION	EXPENDITURE	585	614	1,235	2,302	1,067	100.490.110.000.364			
100.490.110.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	5,073	5,074	10,772	11,892	1,120	100.490.110.000.365			
100.490.110.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE		0	0	3,054	3,054	100.490.110.000.366			
100.490.110.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	538	0	1,000	1,000	100.490.110.000.450			

ESTIMATED COST OF PUPIL TRANSPORTATION RELATED TO FUNCTION 110

LABOR						
BRW	BRW	BRW	BRW	BRW	BRW	
DRIVER 1	DRIVER 2	DRIVER 3	DRIVER 4	DRIVER 5	DRIVER 6	
1.5	1.5	1.5	1.5	1.5	1.5	
35	35	35	35	35	35	
52.50	52.50	52.50	52.50	52.50	52.50	
172	172	172	172	172	172	
9,030	9,030	9,030	9,030	9,030	9,030	54,180

VILLAGE	VILLAGE	VILLAGE	VILLAGE	VILLAGE	VILLAGE	
DRIVER 1	DRIVER 2	DRIVER 3	DRIVER 4	DRIVER 5	DRIVER 6	
1	1	1	1	1	1	
35	35	35	35	35	35	
35.00	35.00	35.00	35.00	35.00	35.00	
172	172	172	172	172	172	
6,020	6,020	6,020	6,020	6,020	6,020	36,120

LABOR	90,300
BENEFITS	30,675
LABOR	120,975

FUEL						
SITE	MILES/DAY	DAYS	MILES	MILES/GAL	\$ COST/GAL	\$ COST
BRW	12	172	2,064	295	8	2,360
VILLAGE	12	172	2,064	295	10	2,950
					COST	5,310
					TOTAL	126,285

SITE	STATE #	PRE-K3	PRE-K4	FY18 OASIS COUNT			
				ELEM PK-6	SECOND 7-12	TOTAL PK-12	INTENSIVE
ALAK SCHOOL	360110			80.75	66.50	147.25	
BARROW HIGH SCHOOL	360030				222.70	222.70	3
EBEN HOPSON MIDDLE SCHOOL	360120			82.00	175.80	257.80	2
FRED IPALOOK ELEMENTARY SCHOOL	360020			530.20		530.20	3
HAROLD KEVEOLOOK SCHOOL	360040			32.60	25.00	57.60	
KALI SCHOOL	360070			57.00	36.30	93.30	
KITTA LEARNING CENTER	367010				26.61	26.61	
MEADE RIVER SCHOOL	360090			39.70	27.50	67.20	
NUIQSUT TRAPPER SCHOOL	360050			94.40	43.80	138.20	1
NUNAMIUT SCHOOL	360010			52.05	31.65	83.70	1
TIKIQAQ SCHOOL	360060			136.65	90.85	227.50	2
TOTAL ADM		0.00	0.00	1105.35	746.71	1852.06	12

ESTIMATE

SITE	STATE #	PRE-K3	PRE-K4	FY18 OASIS COUNT			
				ELEM PK-6	SECOND 7-12	TOTAL PK-12	INTENSIVE
ALAK SCHOOL	360110	8.00	11.00	80.75	66.50	166.25	
BARROW HIGH SCHOOL	360030				222.70	222.70	3
EBEN HOPSON MIDDLE SCHOOL	360120			82.00	175.80	257.80	2
FRED IPALOOK ELEMENTARY SCHOOL	360020	69.00	88.00	530.20		687.20	3
HAROLD KEVEOLOOK SCHOOL	360040	4.00	4.00	32.60	25.00	65.60	
KALI SCHOOL	360070	7.00	7.00	57.00	36.30	107.30	
KITTA LEARNING CENTER	367010				26.61	26.61	
MEADE RIVER SCHOOL	360090	4.00	4.00	39.70	27.50	75.20	
NUIQSUT TRAPPER SCHOOL	360050	14.00	13.00	94.40	43.80	165.20	1
NUNAMIUT SCHOOL	360010	12.00	4.00	52.05	31.65	99.70	1
TIKIQAQ SCHOOL	360060	18.00	6.00	136.65	90.85	251.50	2
TOTAL ADM		136.00	137.00	1105.35	746.71	2125.06	12
DIFF		136.00	137.00	0.00	0.00	273.00	0

REVENUE IMPACT ESTIMATE - IF PRE K3/4 ENROLLMENT WERE INCLUDED IN FOUNDATION THE FORMULA

DESCRIPTION	PK-12	P3/4-12	DIFF
FY18 ADM	1852.06	2125.06	273.00
DISTRICT ADJUSTED ADM	5702.54	6346.67	644.14
BASE STUDENT ALLOCATION >	\$ 5,930	\$ 5,930	
NSBSD BASIC NEED \$	33,816,062	37,635,783	3,819,721
LESS - REQUIRED LOCAL EFFORT \$	15,292,960	15,292,960	
LESS - ELIGIBLE FEDERAL IMPACT AID \$	1,927,868	1,927,868	
STATE AID \$	16,595,234	20,414,954	3,819,721
QUALITY SCHOOLS GRANT \$	91,241	101,547	10,306
FY18 TOTAL STATE ENTITLEMENT \$	16,686,475	20,516,502	3,830,027