

The logo is circular with a light blue border. Inside the border, the text "Striving For Excellence" is written in a curved path at the top, and "North Slope Borough School District" is written in a curved path at the bottom. The center of the logo features a stylized illustration of three children in winter clothing (one in pink, one in light blue, one in dark blue) with their arms raised in celebration. Below them is a group of five children sitting around a large yellow book, appearing to be reading together. The entire logo is semi-transparent.

North Slope Borough School District

FY23 Proposed BUDGET

For adoption 6/30/2022



MEMORANDUM

TO: Nancy Rock, President
Members of the School Board

THROUGH: David Vadiveloo, Superintendent

FROM: Dennis Niedermeyer, Interim CFO

DATE: 06/27/2022

SUBJECT: FY23 NSBSD Proposed Budget- **MEMO#: SB22- 229**
(Action Item)

2020-25 STRATEGIC PLAN SUMMARY

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

Issue Summary:

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

Budget Considerations:

The attached required state budget and supporting information is based on the best available estimates of revenues and expenditures as of June 25, 2022. The revenue information was gathered from state sources, the existing work of the district prior to June 16, 2022 and the financial records of the district. The proposed revenue budget substantially conforms to the March 22, 2022 Borough Assembly School District Budget Presentation with updates from the State of Alaska. General Fund Revenues are projected and budgeted to total \$73,981,540 a decrease from prior year's budget of \$1,000,823. The expenditure budget was prepared from the district's records with adjustment made to reflect reduced contracted professional and technical services along with minor adjustment to salaries and fringe benefit, adjustments to fund transfers anticipated and expected increases in fuel and insurance. General Fund Expenditures is projected and budgeted to total \$75,560,310 an increase from prior year's budget of \$577,945. The projected expenditures exceed projected revenue by \$1,578,770. Fund balances accumulated in the prior year are used to provide for a balance budget.

Assumptions:

Forecasted State of Alaska Foundation Funding revenue depend upon actual student attendance count in the fall of 2023. The state adjusts actual funding in March for any change from the projection of 1,845 students. The funding of the one time \$1,398,172 provided under House Bill 281 (HB281) is subject to veto by the governor as of today. These funds are included in the revenue portion of the proposed budget. The district assumes that he will sign the bill.

The forecast for the required transfer to food service is estimated and projected based on past year amounts. Changes in expenditures from contracting those operations are assumed to neither increases or decrease the impact on the fund transfer portion of this proposed budget.

Changes in program priorities, circumstances and information arising during the fiscal year will be addressed at that time with revisions to the budget once adopted.

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

Motion:

“I move that the NSBSD Board of Education approve the FY23 Proposed Budget.”

Moved by _____ Seconded by _____

Vote _____

Alaska Department of Education & Early Development - School Finance FY2023 District Operating Fund Budget Signature Page

School District Name: North Slope Borough School District

Proj. District ADM: 1845
brick & mortar ADM + correspondence ADM

Proj. Intensive count: 25

Proj. SPED count: 240
Total SPED student count

Prepared by: Dennis Niedermeyer 6/26/2022
Signature/Title Date

Phone Number: (907) 852-9664

Approved by: David Vadiveloo
Superintendent's Signature Date

Approval of City/Borough Official of Local Contribution designated on Page 3:

Official Signature/Title Date

**Alaska Department of Education & Early Development - School Finance
FY2023 District Operating Fund Budget Summary**

North Slope Borough School District
District Name

Page 2

Beginning Fund Balance: July 1, 2022 (Subject to 10% Limit per AS 14.17.505(a))*	\$ 4,265,920
(Excluded from the 10% Limit)	\$ 11,334,587
Total Beginning Fund Balance	<u>\$ 15,600,507</u>

Revenue

010 City/Borough Appropriations	(1) \$ 40,328,052
030 Earnings on Investments	(2) 300,000
040 Other Local Revenues	(3) 191,400
041 Tuition from Students	(4) -
042 Tuition - Other Districts	(5) -
047 E-Rate Program	(6) 5,144,580
050 State Sources	(7) 22,941,267
100 Federal Sources - Direct	(8) 5,076,241
150 Federal Sources - Through the State	(9) -
190 Federal Sources - Other Agencies	(10) -
250 Transfers From Other Funds	(11) -
Total Revenue	<u>\$ 73,981,540</u>

Expenditures

100 Instruction	(12) \$ 25,921,890
200 Special Education Instruction	(13) 5,433,015
220 Special Education Support Services	(14) 599,620
300 Support Services - Students	(15) 3,061,553
350 Support Services - Instruction	(16) 10,714,500
400 School Administration	(17) 3,224,601
450 School Administration Support Services	(18) 1,439,895
510 District Administration	(19) 1,482,471
550 District Administration Support Services	(20) 2,817,246
600 Operations and Maintenance of Plant	(21) 15,300,496
700 Student Activities	(22) 2,065,023
780 Community Services	(23) -
900 Other Financing Uses	(24) 3,500,000
Total Expenditures	<u>\$ 75,560,310</u>

Ending Fund Balance: June 30, 2023 (Subject to 10% Limit per AS 14.17.505(a)**)	\$ 4,235,920
(Excluded from the 10% Limit)	\$ 9,785,817
Total ending Fund Balance	<u>\$ 14,021,737</u>

** Must be greater than or equal to zero

*Note regarding Fund Balance--please see the excerpt from HB 76 on the instructions page.

**Alaska Department of Education & Early Development - School Finance
FY2023 District Operating Fund Budget Revenues**

North Slope Borough School District
District Name

010 City/Borough Appropriations	<i>Amount</i>	
011 City/Borough Direct Appropriation	36,828,052	
012 City/Borough "In-Kind"		
(detail descriptions & dollar amts required for in-kind or budget will be returned)		
Insurance	1,200,000	
Fuel Oil/Natural Gas	2,300,000	
Total City/Borough Appropriations		\$ 40,328,052
		<small>Transferred to (1) on page 2</small>
 030 Earnings on Investments		
030 Earnings on Investments	300,000	
Total Earnings on Investments		\$ 300,000
		<small>Transferred to (2) on page 2</small>
 040 Other Local Revenues		
040 Other Local Revenues - Identify:		
Building use Fees and Misc Local Revenue	191,400	
Total Other Local Revenues		\$ 191,400
		<small>Transferred to (3) on page 2</small>
 041 Tuition from Students		
041 Tuition from Students	0	
Total Tuition from Students		\$ -
		<small>Transferred to (4) on page 2</small>
 042 Tuition - Other Districts		
042 Tuition	0	
Total Tuition - Other Districts		\$ -
		<small>Transferred to (5) on page 2</small>
 047 E-Rate Program		
047 E-Rate Program Revenue	5,144,580	
Total E-Rate Program		\$ 5,144,580
		<small>Transferred to (6) on page 2</small>

**Alaska Department of Education & Early Development - School Finance
FY2023 District Operating Fund Budget Revenues**

North Slope Borough School District
District Name

050 State Sources (051 includes quality schools grants)	<i>Amount</i>
51 Foundation Program	20,471,267
55 Supplemental Aid	<u>0</u>
56 TRS On-Behalf Payments	2,142,400
57 PERS On-Behalf Payments	<u>327,600</u>
59 Tuition	
90 Other State Revenues - Identify	
_____	_____
_____	_____
Total State Sources	\$ 22,941,267
	<small>Transferred to (7) on page 2</small>
100 Federal Sources - Direct	
110 Impact Aid (Public Law 874 (100%))	5,076,241
140 Other Federal Revenue - Identify	
_____	_____
Total Federal Sources - Direct	\$ 5,076,241
	<small>Transferred to (8) on page 2</small>
150 Federal Sources - Through the State of Alaska - Identify:	
_____	0
_____	_____
Total Federal Sources - Through the State of Alaska	\$ -
	<small>Transferred to (9) on page 2</small>
190 Federal Sources - Other Agencies - Identify:	
_____	0
_____	_____
Total Federal Sources - Other Agencies	\$ -
	<small>Transferred to (10) on page 2</small>
250 Transfers From Other Funds - Identify:	
_____	0
_____	_____
Total Transfers From Other Funds	\$ -
	<small>Transferred to (11) on page 2</small>
Total Projected Revenues	\$ 73,981,540

Alaska Department of Education & Early Development - School Finance FY2023 District Operating Fund Budget Expenditures

North Slope Borough School District
District Name

Page 5

Function 100 Instruction	Amount	Personnel FTE
Salaries		
310 Certificated Salaries	13,722,954	163.00
320 Non-Certificated Salaries	2,514,316	35.75
Total Salaries	\$ 16,237,270	
Employee Benefits		
360 Employee Benefits	8,041,240	
380 Housing Allowance/Subsidy		
390 Transportation Allowance		
Total Employee Benefits	\$ 8,041,240	
Total Salaries & Employee Benefits	\$ 24,278,510	
Non-Personnel		
410 Professional and Technical Services	607,000	
419 Chief Administrator Contract Services		
420 Staff Travel	46,000	
425 Student Travel	31,000	
430 Utility Services	2,800	
435 Energy		
440 Other Purchased Services	8,900	
445 Insurance and Bond Premiums		
450 Supplies, Materials and Media	947,680	
480 Tuition and Stipends		
490 Other Expenses - Identify:		

510 Equipment		
Total Non-Personnel	\$ 1,643,380	
Total Salaries, Benefits, Non-Personnel	\$ 25,921,890	

Transferred to (12) on page 2

Alaska Department of Education & Early Development - School Finance FY2023 District Operating Fund Budget Expenditures

North Slope Borough School District
District Name

Page 6

Function 200 Special Education Instruction	Amount	Personnel FTE
Salaries		
310 Certificated Salaries	1,991,316	18.50
320 Non-Certificated Salaries	1,586,199	41.00
Total Salaries	\$ 3,577,515	
Employee Benefits		
360 Employee Benefits	1,845,500	
380 Housing Allowance/Subsidy		
390 Transportation Allowance		
Total Employee Benefits	\$ 1,845,500	
Total Salaries & Employee Benefits	\$ 5,423,015	
Non-Personnel		
410 Professional and Technical Services		
420 Staff Travel		
425 Student Travel	1,000	
430 Utility Services		
435 Energy		
440 Other Purchased Services		
445 Insurance and Bond Premiums		
450 Supplies, Materials and Media	9,000	
480 Tuition and Stipends		
490 Other Expenses - Identify:		

510 Equipment		
Total Non-Personnel	\$ 10,000	
Total Salaries, Benefits, Non-Personnel	\$ 5,433,015	

Transferred to (13) on page 2

**Alaska Department of Education & Early Development - School Finance
FY2023 District Operating Fund Budget Expenditures**

North Slope Borough School District
District Name

Page 7

Function 220 Special Education Support Services - Students	Amount	Personnel FTE
Salaries		
310 Certificated Salaries	130,711	0.90
320 Non-Certificated Salaries	56,807	1.00
Total Salaries	\$ 187,518	
Employee Benefits		
360 Employee Benefits	96,402	
380 Housing Allowance/Subsidy		
390 Transportation Allowance		
Total Employee Benefits	\$ 96,402	
Total Salaries & Employee Benefits	\$ 283,920	
Non-Personnel		
410 Professional and Technical Services	285,000	
420 Staff Travel	3,700	
425 Student Travel		
430 Utility Services	1,000	
435 Energy		
440 Other Purchased Services	5,000	
445 Insurance and Bond Premiums		
450 Supplies, Materials and Media	21,000	
480 Tuition and Stipends		
490 Other Expenses - Identify:		

510 Equipment		
Total Non-Personnel	\$ 315,700	
Total Salaries, Benefits, Non-Personnel	\$ 599,620	

Transferred to (13) on page 2

Alaska Department of Education & Early Development - School Finance FY2023 District Operating Fund Budget Expenditures

North Slope Borough School District
District Name

Page 8

Function 300 Support Services - Students	Amount	Personnel FTE
Salaries		
310 Certificated Salaries	992,425	11.00
320 Non-Certificated Salaries	960,230	15.25
Total Salaries	\$ 1,952,655	
Employee Benefits		
360 Employee Benefits	1,097,298	
380 Housing Allowance/Subsidy		
390 Transportation Allowance		
Total Employee Benefits	\$ 1,097,298	
Total Salaries & Employee Benefits	\$ 3,049,953	
Non-Personnel		
410 Professional and Technical Services		
420 Staff Travel	3,000	
425 Student Travel		
430 Utility Services		
435 Energy		
440 Other Purchased Services		
445 Insurance and Bond Premiums		
450 Supplies, Materials and Media	8,600	
480 Tuition and Stipends		
490 Other Expenses - Identify:		

510 Equipment		
Total Non-Personnel	\$ 11,600	
Total Salaries, Benefits, Non-Personnel	\$ 3,061,553	

Transferred to (15) on page 2

Alaska Department of Education & Early Development - School Finance FY2023 District Operating Fund Budget Expenditures

North Slope Borough School District
District Name

Page 9

Function 350 Support Services - Instruction	Amount	Personnel FTE
Salaries		
310 Certificated Salaries	575,848	4.00
320 Non-Certificated Salaries	1,021,403	14.50
Total Salaries	\$ 1,597,251	
Employee Benefits		
360 Employee Benefits	949,049	
380 Housing Allowance/Subsidy		
390 Transportation Allowance		
Total Employee Benefits	\$ 949,049	
Total Salaries & Employee Benefits	\$ 2,546,300	
Non-Personnel		
410 Professional and Technical Services	197,000	
420 Staff Travel	85,600	
425 Student Travel		
430 Utility Services	6,132,900	
435 Energy		
440 Other Purchased Services	304,600	
445 Insurance and Bond Premiums		
450 Supplies, Materials and Media	1,300,100	
480 Tuition and Stipends		
490 Other Expenses - Identify:		
Dues and Fees	23,000	
510 Equipment	125,000	
Total Non-Personnel	\$ 8,168,200	
Total Salaries, Benefits, Non-Personnel	\$ 10,714,500	

Transferred to (16) on page 2

Alaska Department of Education & Early Development - School Finance FY2023 District Operating Fund Budget Expenditures

North Slope Borough School District
District Name

Page 10

Function 400 School Administration	Amount	Personnel FTE
Salaries		
310 Certificated Salaries	2,047,362	15.00
Total Salaries	\$ 2,047,362	
Employee Benefits		
360 Employee Benefits	910,830	
380 Housing Allowance/Subsidy		
390 Transportation Allowance		
Total Employee Benefits	\$ 910,830	
Total Salaries & Employee Benefits	\$ 2,958,192	
Non-Personnel		
410 Professional and Technical Services		
419 Chief Administrator Contract Services		
420 Staff Travel	15,000	
425 Student Travel		
430 Utility Services	95,700	
435 Energy		
440 Other Purchased Services	123,600	
445 Insurance and Bond Premiums		
450 Supplies, Materials and Media	32,109	
480 Tuition and Stipends		
490 Other Expenses - Identify:		

510 Equipment		
Total Non-Personnel	\$ 266,409	
Total Salaries, Benefits, Non-Personnel	\$ 3,224,601	

Transferred to (17) on page 2

Alaska Department of Education & Early Development - School Finance FY2023 District Operating Fund Budget Expenditures

North Slope Borough School District
District Name

Page 11

Function 450 School Administration Support Services	Amount	Personnel FTE
Salaries		
320 Non-Certificated Salaries	862,370	17.00
Total Salaries	\$ 862,370	
Employee Benefits		
360 Employee Benefits	577,525	
380 Housing Allowance/Subsidy		
390 Transportation Allowance		
Total Employee Benefits	\$ 577,525	
Total Salaries & Employee Benefits	\$ 1,439,895	
Non-Personnel		
410 Professional and Technical Services		
420 Staff Travel		
425 Student Travel		
430 Utility Services		
435 Energy		
440 Other Purchased Services		
445 Insurance and Bond Premiums		
450 Supplies, Materials and Media		
480 Tuition and Stipends		
490 Other Expenses - Identify:		

510 Equipment		
Total Non-Personnel	\$ -	
Total Salaries, Benefits, Non-Personnel	\$ 1,439,895	

Transferred to (18) on page 2

Alaska Department of Education & Early Development - School Finance FY2023 District Operating Fund Budget Expenditures

North Slope Borough School District
District Name

Page 12

Function 510 District Administration	Amount	Personnel FTE
Salaries		
310 Certificated Salaries	313,300	2.00
320 Non-Certificated Salaries	273,426	9.00
Total Salaries	\$ 586,726	
Employee Benefits		
360 Employee Benefits	329,345	
380 Housing Allowance/Subsidy		
390 Transportation Allowance		
Total Employee Benefits	\$ 329,345	
Total Salaries & Employee Benefits	\$ 916,071	
Non-Personnel		
410 Professional and Technical Services	298,500	
419 Chief Administrator Contract Services		
420 Staff Travel	178,000	
425 Student Travel	10,000	
430 Utility Services	8,500	
435 Energy		
440 Other Purchased Services	7,000	
445 Insurance and Bond Premiums		
450 Supplies, Materials and Media	41,500	
480 Tuition and Stipends		
490 Other Expenses - Identify:		
Dues and Fees	22,900	
510 Equipment		
Total Non-Personnel	\$ 566,400	
Total Salaries, Benefits, Non-Personnel	\$ 1,482,471	

Transferred to (19) on page 2

Alaska Department of Education & Early Development - School Finance FY2023 District Operating Fund Budget Expenditures

North Slope Borough School District
District Name

Page 13

Function 550 District Administration Support Services	Amount	Personnel FTE
Salaries		
310 Certificated Salaries		
320 Non-Certificated Salaries	1,524,304	16.00
Total Salaries	\$ 1,524,304	
Employee Benefits		
360 Employee Benefits	825,942	
380 Housing Allowance/Subsidy		
390 Transportation Allowance		
Total Employee Benefits	\$ 825,942	
Total Salaries & Employee Benefits	\$ 2,350,246	
Non-Personnel		
410 Professional and Technical Services	274,000	
420 Staff Travel	88,500	
425 Student Travel		
430 Utility Services	21,500	
435 Energy		
440 Other Purchased Services	57,000	
445 Insurance and Bond Premiums		
450 Supplies, Materials and Media	71,900	
480 Tuition and Stipends		
490 Other Expenses - Identify:		
Dues and Fees	49,100	
495 Indirect Costs	(95,000)	
510 Equipment		
Total Non-Personnel	\$ 467,000	
Total Salaries, Benefits, Non-Personnel	\$ 2,817,246	

Transferred to (20) on page 2

Alaska Department of Education & Early Development - School Finance FY2023 District Operating Fund Budget Expenditures

North Slope Borough School District
District Name

Page 14

Function 600 Operations and Maintenance of Plant	Amount	Personnel FTE
Salaries		
310 Certificated Salaries		
320 Non-Certificated Salaries	4,848,600	68.25
Total Salaries	\$ 4,848,600	
Employee Benefits		
360 Employee Benefits	2,916,626	
380 Housing Allowance/Subsidy		
390 Transportation Allowance		
Total Employee Benefits	\$ 2,916,626	
Total Salaries & Employee Benefits	\$ 7,765,226	
Non-Personnel		
410 Professional and Technical Services	136,000	
420 Staff Travel	64,000	
425 Student Travel		
430 Utility Services	412,400	
435 Energy	3,079,000	Record Energy in Function 600
440 Other Purchased Services	29,000	
445 Insurance and Bond Premiums	3,000,000	
450 Supplies, Materials and Media	739,870	
480 Tuition and Stipends		
490 Other Expenses - Identify:		

510 Equipment	75,000	
Total Non-Personnel	\$ 7,535,270	
Total Salaries, Benefits, Non-Personnel	\$ 15,300,496	

Transferred to (21) on page 2

Alaska Department of Education & Early Development - School Finance FY2023 District Operating Fund Budget Expenditures

North Slope Borough School District
District Name

Page 15

Function 700 Student Activities	Amount	Personnel FTE
Salaries		
310 Certificated Salaries	225,753	0.00
320 Non-Certificated Salaries	143,451	
Total Salaries	\$ 369,204	
Employee Benefits		
360 Employee Benefits	127,969	
380 Housing Allowance/Subsidy		
390 Transportation Allowance		
Total Employee Benefits	\$ 127,969	
Total Salaries & Employee Benefits	\$ 497,173	
Non-Personnel		
410 Professional and Technical Services	32,154	
420 Staff Travel	4,540	
425 Student Travel	1,478,341	
430 Utility Services	11,200	
435 Energy		
440 Other Purchased Services		
445 Insurance and Bond Premiums		
450 Supplies, Materials and Media	29,375	
480 Tuition and Stipends		
490 Other Expenses - Identify:		
Dues and Fees	12,240	
510 Equipment		
Total Non-Personnel	\$ 1,567,850	
Total Salaries, Benefits, Non-Personnel	\$ 2,065,023	

Transferred to (22) on page 2

Alaska Department of Education & Early Development - School Finance FY2023 District Operating Fund Budget Expenditures

North Slope Borough School District
District Name

Page 16

Function 780 Community Services	Amount	Personnel FTE
Salaries		
310 Certificated Salaries		
320 Non-Certificated Salaries		
Total Salaries	\$ -	
Employee Benefits		
360 Employee Benefits		
380 Housing Allowance/Subsidy		
390 Transportation Allowance		
Total Employee Benefits	\$ -	
Total Salaries & Employee Benefits	\$ -	
Non-Personnel		
410 Professional and Technical Services		
420 Staff Travel		
425 Student Travel		
430 Utility Services		
435 Energy		
440 Other Purchased Services		
445 Insurance and Bond Premiums		
450 Supplies, Materials and Media		
480 Tuition and Stipends		
490 Other Expenses - Identify:		

510 Equipment		
Total Non-Personnel	\$ -	
Total Salaries, Benefits, Non-Personnel	\$ -	

Transferred to (23) on page 2

**Alaska Department of Education & Early Development - School Finance
FY2023 District Operating Fund Budget Expenditures**

North Slope Borough School District
District Name

Function 900 Other Financing Uses

Amount

Transfers To:

550 Transfer to Other Funds

Food Service	2,225,000
Pupil Transportation	150,000
Community	275,000
Teacher Housing	850,000

Total Other Financing Uses

\$ 3,500,000
Transferred to (24) on page 2

Alaska Department of Education & Early Development - School Finance FY2023 School Operating Fund Budget TRS/PERS Functional Breakdown

North Slope Borough School District
District Name

Page 18

The department uses two required revenue object codes, 056 and 057, for the purpose of recording TRS and PERS on-behalf revenue. The full amount of the TRS and PERS on-behalf from all funds must be recorded in the operating fund. The district is to calculate the functional break-out in order to allocate the related on-behalf expenditure.

The district is to use the following allocation method for breaking out the TRS by function.

1) To calculate the TRS on-behalf amount take the difference between the Board Recommended Rate and the Effective Rate and multiply the difference by the total district wide TRS payroll from all funds. You will now have the total dollar amount of the TRS on-behalf for all funds.

2) Divide the (total district wide TRS payroll by function from all funds) by the (total district wide TRS payroll from all funds) to derive a percentage of total district wide TRS payroll by function. 3) The total district wide TRS payroll by function percentage is multiplied by the total TRS on-behalf to come up with the total TRS on-behalf by function to be recorded in the operating fund.

The district is to use the same methodology for recording total PERS on-behalf. The TRS and PERS on-behalf allocations are to be recorded in the schedule below and also included in the employee benefits in each function. The total on-behalf employee benefits by function should reconcile to the total on-behalf revenues recorded from page 4.

**Note: TRS on-behalf rate for FY2023 is 12.06%
and PERS on-behalf rate for FY2023 is 2.79%**

	TRS	PERS
Total On-Behalf Revenue from page 4	2142400	327600
Function 100 On-Behalf Expenditures	1,528,900	36680
Function 200 On-Behalf Expenditures	187,500	28131
Function 220 On-Behalf Expenditures	16,500	2159
Function 300 On-Behalf Expenditures	77,500	25295
Function 350 On-Behalf Expenditures	82,500	20732
Function 400 On-Behalf Expenditures	205,500	0
Function 450 On-Behalf Expenditures	0	20217
Function 510 On-Behalf Expenditures	17,000	10168
Function 550 On-Behalf Expenditures	0	31654
Function 600 On-Behalf Expenditures	0	118399
Function 700 On-Behalf Expenditures	27,000	33546
Function 780 On-Behalf Expenditures	0	619
 Total On-Behalf Employee Benefits by Function	 2,142,400	 327,600

Note: TRS and PERS on-behalf for Pupil Transportation and Food Service should be included in function 300 and TRS and PERS on-behalf for Construction & Facilities Acquisition should be included in function 600.

North Slope Borough
 FY16-FY23
 Revenues, Expenditures and Transfers

NORTH SLOPE								
ADM	1,776	1,883	1,852	1,932	1,952.90	1,942	2,039	1,845
	2016 Audit	2017 Audit	2018 Audit	2019 Audit	2020 Audit	2021 Audit	2022 Budget	2023 Budget
REVENUE Category								
011 City/Borough Appropriation	35,125,626	36,079,963	38,614,429	38,024,634	33,563,297	38,766,371	36,828,052	36,828,052
012 City/Borough In-kind Appropriatio	2,318,732	2,145,689	2,227,841	2,559,980	2,664,060	3,526,447	2,600,000	3,500,000
030 Investment Earnings	3,023	4,686	9,739	12,850	6,675	399,547	175,000	300,000
040 Other Local Revenue	189,888	113,705	132,670	404,307	238,559	99,726	191,400	191,400
TOTAL LOCAL REVENUE	37,637,269	38,344,043	40,984,679	41,001,771	36,472,591	42,792,091	39,794,452	40,819,452
047 E-RATE	3,382,755	3,456,229	3,602,296	4,444,666	4,825,200	4,765,437	4,393,440	5,144,580
051 Foundation Program	16,245,739	18,076,802	16,845,652	18,892,303	18,778,316	18,065,624	19,160,684	20,471,267
056 TRS On-Behalf	2,790,986	2,472,419	2,518,735	2,825,321	2,958,738	2,974,259	3,555,105	2,142,400
057 PERS On-Behalf	731,890	592,843	459,144	830,046	881,002	1,080,388	1,104,203	327,600
090 Other State	147,754	151,093						
TOTAL STATE REVENUE	19,916,369	21,293,157	19,823,531	22,547,670	22,618,056	22,120,271	23,819,992	22,941,267
100 Federal Sources-Direct	7,301,105	8,414,695	6,860,419	8,936,511	6,974,479	5,076,241	6,974,479	5,076,241
TOTAL FEDERAL REVENUE	7,301,105	8,414,695	6,860,419	8,936,511	6,974,479	5,076,241	6,974,479	5,076,241
200 Other Revenue	-	-	-	-	-	-	-	-
GRAND TOTAL Revenues	68,237,498	71,508,124	71,270,925	76,930,618	70,890,326	74,754,040	74,982,363	73,981,540

EXPENDITURE Category	2016 FS	2017 Audit	2018 Audit	2019 Audit	2020 Audit	2021 Audit	2022 Budget	2023 Budget
100 Instruction								
310 Certified Salaries	10,797,481	11,220,930	11,256,177	11,693,122	11,718,274	12,423,842	13,604,510	13,722,953
320 NonCert Salaries	2,037,969	1,993,191	2,068,058	2,159,440	1,442,147	1,550,542	1,913,135	2,514,317
360 Employee Benefits	8,329,989	6,802,691	7,205,697	7,466,534	7,497,886	8,327,333	9,171,904	8,041,240
410 Professional/Tech Svc	187,602	481,178	336,155	362,306	198,185	22,250	155,000	607,000
420 Staff Travel	41,802	26,330	71,505	91,308	9,557	75	38,780	46,000
425 Student Travel	30,000	30,619	63,894	28,457	47,476	-	30,000	31,000
430 Utility Services	2,546	3,418	10,730	13,125	1,465	1,191	2,800	2,800
440 Other Purchased Svc	22,437	8,276	29,077	47,612	950	-	7,900	8,900
450 Supplies, Material, Media	684,973	665,588	929,168	601,758	464,734	475,771	496,230	947,680
480 Tuition/Stipends	-	623	-	-	-	-	-	-
490 Other Expenses	2,546	8,806	222	8,758	907	374	-	-
510 Equipment	-	-	123,893	11,545	-	-	1,000	-
Total Instruction	22,137,345	21,241,650	22,094,576	22,483,965	21,381,581	22,801,378	25,421,259	25,921,890
200 Special Education								
310 Certified Salaries	1,294,468	1,300,445	1,491,779	1,599,167	1,884,719	1,672,447	1,691,514	1,991,316
320 NonCert Salaries	525,893	584,691	688,324	718,152	713,262	752,669	1,269,926	1,586,199
360 Employee Benefits	1,220,814	1,283,846	1,435,799	1,468,406	1,546,702	1,510,370	1,827,354	1,845,500
410 Professional/Tech Svc	-	-	1,926	-	-	-	-	-
420 Staff Travel	5,875	15,774	6,314	-	-	-	-	-
425 Student Travel	5,978	3,194	-	4,045	-	3,159	-	1,000
430 Utility Services	204	-	1,084	129	36	120	-	-
440 Other Purchased Svc	1,491	-	-	-	-	-	-	-
450 Supplies, Material, Media	8,539	31,108	26,224	22,434	14,888	4,017	10,000	9,000
490 Other Expenses	289	-	6,997	-	-	-	-	-
Total Special Education	3,063,551	3,219,058	3,658,447	3,812,333	4,159,607	3,942,782	4,798,794	5,433,015
220 Special Ed-Support Svc								
310 Certified Salaries	109,165	110,073	80,819	106,525	138,026	145,731	128,104	130,711
320 NonCert Salaries	51,775	62,973	76,827	22,936	24,497	36,284	58,490	56,807
360 Employee Benefits	127,104	96,853	102,916	113,025	100,964	106,503	109,431	96,402
410 Professional/Tech Svc	379,914	346,491	389,218	482,947	291,732	257,575	285,000	285,000
420 Staff Travel	7,631	13,998	3,086	11,504	3,884	-	3,700	3,700
430 Utility Services	299	2,982	1,424	892	508	1,224	1,000	1,000
440 Other Purchased Svc	2,274	6,118	6,577	4,986	3,212	2,551	5,000	5,000
450 Supplies, Material, Media	49,428	52,038	14,215	11,441	3,108	7,642	14,000	21,000
490 Other Expenses	150	949	1,671	1,040	933	407	-	-
510 Equipment	-	-	-	6,055	-	-	-	-
Total Special Ed-Support Svc	727,740	692,475	676,753	761,351	566,864	557,917	604,725	599,620
300 Support Svc/Students								
310 Certified Salaries	905,537	740,843	810,129	819,976	936,757	872,116	1,035,796	992,425
320 NonCert Salaries	933,507	885,465	926,622	824,039	765,515	812,183	908,574	960,229
360 Employee Benefits	1,366,441	990,298	1,110,235	1,115,841	1,302,855	1,355,972	1,277,066	1,097,298
410 Professional/Tech Svc	-	-	1,150	-	-	1,327	-	-
420 Staff Travel	7,637	9,910	5,294	5,929	1,285	-	3,000	3,000
430 Utility Services	-	-	214	-	-	-	-	-

North Slope Borough
 FY16-FY23
 Revenues, Expenditures and Transfers

NORTH SLOPE								
ADM	1,776	1,883	1,852	1,932	1,952.90	1,942	2,039	1,845
	2016 Audit	2017 Audit	2018 Audit	2019 Audit	2020 Audit	2021 Audit	2022 Budget	2023 Budget
450 Supplies, Material, Media	17,854	6,085	10,218	22,936	3,940	80	8,620	8,600
490 Other Expenses	1,359	1,494	-	-	-	-	-	-
Total Support Svc/Students	3,232,335	2,634,095	2,863,862	2,788,721	3,010,352	3,041,678	3,233,056	3,061,552
350 Support Svc - Instruction								
310 Certified Salaries	951,455	648,553	818,980	1,103,489	466,157	567,601	505,603	575,849
320 NonCert Salaries	719,613	914,069	888,673	1,096,939	1,062,694	1,011,716	920,331	1,021,403
360 Employee Benefits	1,118,233	1,006,726	908,602	1,215,893	919,651	1,054,308	1,052,121	949,049
410 Professional/Tech Svc	263,337	226,587	519,965	644,191	276,254	191,259	226,000	197,000
420 Staff Travel	96,083	148,667	83,442	104,752	62,018	57,263	90,630	85,600
430 Utility Services	4,292,171	4,364,840	4,719,093	5,516,965	6,052,631	6,505,063	6,132,900	6,132,900
440 Other Purchased Svc	228,995	367,227	481,932	483,779	121,044	187,729	339,600	304,600
450 Supplies, Material, Media	469,882	1,006,110	1,387,410	1,155,432	1,306,451	1,481,031	1,163,550	1,300,100
490 Other Expenses	26,009	47,711	41,386	34,320	29,979	4,850	34,000	23,000
510 Equipment	-	-	32,996	273,763	-	8,819	125,000	125,000
Total Support Svc - Instruction	8,165,778	8,730,490	9,882,479	11,629,523	10,296,879	11,069,639	10,589,735	10,714,501
400 School Admin								
310 Certified Salaries	1,785,368	1,775,295	1,874,226	2,033,381	2,143,933	2,288,590	2,201,303	2,047,362
360 Employee Benefits	1,098,424	748,253	796,293	967,611	1,149,102	1,189,180	1,180,953	910,830
410 Professional/Tech Svc	925	552	761	996	-	-	-	-
420 Staff Travel	42,564	38,386	55,176	32,990	21,470	2,276	15,000	15,000
430 Utility Services	112,551	104,771	91,160	86,968	117,555	100,892	95,600	95,700
440 Other Purchased Svc	112,000	132,152	135,252	117,375	104,304	107,160	123,600	123,600
450 Supplies, Material, Media	52,523	38,849	48,582	86,264	69,605	54,826	-	32,109
490 Other Expenses	3,506	6,714	3,726	3,877	2,127	477	-	-
Total School Admin	3,207,861	2,844,972	3,005,176	3,329,462	3,608,096	3,743,401	3,616,456	3,224,601
450 School Admin Support								
320 NonCert Salaries	777,266	776,763	881,388	871,867	827,553	806,713	831,280	862,370
360 Employee Benefits	559,938	588,125	655,353	671,979	604,022	688,105	692,811	577,525
420 Staff Travel	-	-	686	410	-	-	-	-
Total School Admin Support	1,337,204	1,364,888	1,537,427	1,544,256	1,431,575	1,494,818	1,524,091	1,439,895
510 District Admin								
310 Certified Salaries	236,764	317,382	448,241	454,916	335,546	333,205	323,411	313,300
320 NonCert Salaries	340,972	340,668	301,714	358,011	594,777	506,456	364,011	273,426
360 Employee Benefits	395,561	378,092	424,519	411,718	454,353	485,976	394,765	329,345
410 Professional/Tech Svc	238,663	283,861	367,754	409,557	406,078	423,197	314,500	298,500
420 Staff Travel	180,276	221,914	159,831	189,649	166,695	32,226	168,000	178,000
425 Student Travel	7,510	2,030	14,845	23,600	11,208	-	-	10,000
430 Utility Services	3,193	5,437	2,845	24,363	8,986	2,821	8,500	8,500
440 Other Purchased Svc	2,082	16,168	9,870	14,065	10,266	3,667	5,500	7,000
450 Supplies, Material, Media	61,685	61,980	57,746	74,774	24,081	12,555	38,500	41,500
490 Other Expenses	35,373	36,611	6,467	26,246	3,278	42,778	26,900	22,900
Total District Admin	1,502,079	1,664,143	1,793,832	1,986,899	2,015,268	1,842,881	1,644,087	1,482,471
550 District Admin Support								
310 Certified Salaries	59,987	78,672	82,081	61,321	-	-	-	-
320 NonCert Salaries	1,711,242	1,567,992	1,641,208	1,370,025	1,196,897	1,224,393	1,529,788	1,524,304
360 Employee Benefits	1,149,000	955,127	803,988	972,005	718,209	794,967	891,227	825,942
410 Professional/Tech Svc	353,032	503,683	318,549	152,333	270,618	562,164	801,380	274,000
420 Staff Travel	193,516	258,432	253,711	230,948	122,581	29,852	121,000	88,500
430 Utility Services	34,868	29,316	34,326	25,219	24,007	8,233	21,500	21,500
440 Other Purchased Svc	76,104	104,781	47,503	36,141	37,306	37,535	57,000	57,000
445 Insurance & Bond	119,701	-	-	-	-	-	-	-
450 Supplies, Material, Media	79,874	72,041	62,644	95,484	69,320	50,832	60,000	71,900
490 Other Expenses	110,742	31,882	63,844	77,304	21,656	25,012	59,500	49,100
495 Indirect Costs	(122,787)	(116,597)	(126,056)	(92,837)	(63,647)	(133,223)	(95,000)	(95,000)
Total District Admin Support	3,765,279	3,485,329	3,181,798	2,927,943	2,396,947	2,599,765	3,446,395	2,817,246
600 Operation and Plant Maint								
320 NonCert Salaries	4,976,651	4,878,094	5,060,432	4,629,111	4,446,008	4,639,065	4,488,997	4,848,600
360 Employee Benefits	3,147,418	3,015,643	2,647,499	2,998,614	2,726,546	3,248,722	3,142,033	2,916,626
410 Professional/Tech Svc	179,290	354,933	343,452	132,060	282,623	140,543	125,000	136,000
420 Staff Travel	138,206	119,043	106,926	100,774	76,523	83,048	75,000	64,000
430 Utility Services	529,576	419,859	399,028	467,910	394,158	274,118	412,400	412,400
435 Energy	2,874,306	2,443,728	2,586,614	2,664,143	2,643,715	2,415,473	2,455,359	3,079,000
440 Other Purchased Svc	46,722	14,483	53,197	52,647	19,172	24,394	7,000	29,000
445 Insurance & Bond	1,420,668	1,636,572	1,728,931	2,014,800	2,160,091	2,999,858	1,030,000	3,000,000
450 Supplies, Material, Media	955,420	1,193,566	859,105	813,231	875,092	756,273	238,270	739,870

North Slope Borough
 FY16-FY23
 Revenues, Expenditures and Transfers

NORTH SLOPE								
ADM	1,776	1,883	1,852	1,932	1,952.90	1,942	2,039	1,845
	2016 Audit	2017 Audit	2018 Audit	2019 Audit	2020 Audit	2021 Audit	2022 Budget	2023 Budget
490 Other Expenses	991	-	250	10	1,008	-	400,000	-
510 Equipment	14,000	54,253	67,590	13,119	3,960	61,740	97,000	75,000
Total Operation and Plant Maint	14,283,248	14,130,174	13,853,024	13,886,419	13,628,896	14,643,234	12,471,059	15,300,496
700 Student Activities								
310 Certified Salaries	246,881	203,400	255,123	274,463	255,271	225,198	287,279	225,753
320 NonCert Salaries	237,096	199,783	321,738	306,814	191,759	69,448	129,442	143,451
360 Employee Benefits	199,349	124,519	177,719	175,538	123,520	28,134	509,380	127,969
410 Professional/Tech Svc	48,224	56,826	75,748	97,355	98,194	2,249	12,000	32,154
420 Staff Travel	6,165	12,305	32,891	35,850	25,642	2,187	4,540	4,540
425 Student Travel	1,422,570	1,438,287	2,451,580	2,373,579	2,222,806	447,196	1,545,000	1,478,341
430 Utility Services	-	799	1,210	3,057	201	157	1,200	11,200
440 Other Purchased Svc	-	-	4,700	-	-	-	-	-
450 Supplies, Material, Media	27,022	23,377	10,171	19,372	41,166	24,731	5,110	29,375
490 Other Expenses	9,090	9,778	10,010	11,252	1,280	12,270	-	12,240
Total Student Activities	2,196,397	2,069,074	3,340,890	3,297,280	2,959,839	811,570	2,493,951	2,065,023
Total Expenditures	63,618,817	62,076,348	65,888,264	68,448,152	65,455,904	66,549,063	69,843,608	72,060,310
550 Transfers to other funds								
Pupil Trans				287,150	127,330	264,745	250,000	150,000
Food Service	2,282,936	2,639,781	2,358,440	1,810,591	2,759,551	5,131,865	2,263,757	2,225,000
Teacher Housing	1,508,468	1,647,804	1,472,566	1,379,851	1,192,511	2,325,471	850,000	850,000
Community Education	311,671	300,000	433,675	335,820	254,283	83,269	275,000	275,000
Other	500,000	500,000	1,162,815	285,364	330,059	4,293,628	1,500,000	
900 Other Financing Uses	4,603,075	5,087,585	5,427,486	4,098,776	4,663,734	12,098,978	5,138,757	3,500,000
TOTAL EXPENDITURES	68,221,892	67,163,933	71,315,750	72,546,928	70,119,638	78,648,041	74,982,365	75,560,310
Revenues in Excess (under) Expended	15,606	4,344,191	(44,825)	4,383,690	770,688	(3,894,001)	(2)	(1,578,770)

**North Slope Borough School District
Operating Budget
FY2022-2023**

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**North Slope Borough School District
FY2022-2023
Operating Budget**

MISSION STATEMENT

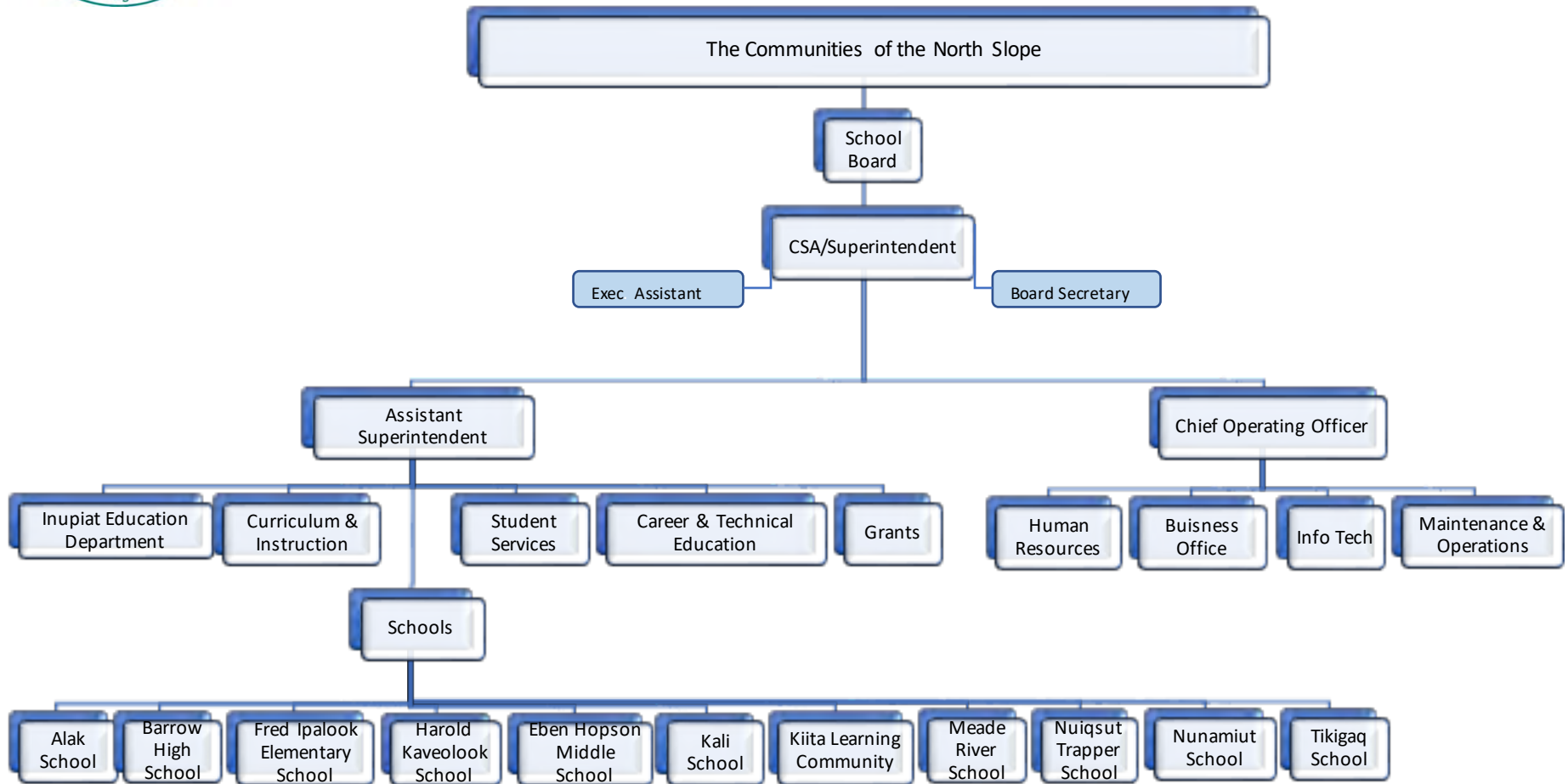
Learning in our schools is rooted in the values, history and language of the Iñupiat. Our priority, purpose and responsibility is to partner with families and community to provide high-quality education resulting in students that are...

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

North Slope Borough School District



2022-2023
Organization Chart



Alaska Department of Education & Early Development

FY2023 Foundation Formula PROJECTION

Prepared by School Finance 11/15/2021

School District	\$5,930 Basic Need	Minimum Required Local Effort	Eligible Federal Impact Aid Total prior to applying %	Impact Aid Percent	Eligible Federal Impact AID * Impact AID % * 90% = Deductible Impact AID	State AID	Quality Schools	FY2023 PROECTED Total State Entitlement
Alaska Gateway	9,045,326	-	353,406	100.00%	318,065	8,727,261	24,406	8,751,667
Aleutian Region	1,340,417	-	12,358	100.00%	11,122	1,329,295	3,617	1,332,912
Aleutians East	5,152,518	497,536	1,616,763	47.27%	687,819	3,967,163	13,902	3,981,065
Anchorage	431,670,733	112,606,410	12,204,311	53.08%	5,830,243	313,234,080	1,164,710	314,398,790
Annette Island	6,072,320	-	2,733,734	100.00%	2,460,361	3,611,959	16,384	3,628,343
Bering Strait	42,164,909	-	12,753,430	100.00%	11,478,087	30,686,822	113,767	30,800,589
Bristol Bay	1,734,822	836,068	16,129	45.72%	6,637	892,117	4,681	896,798
Chatham	3,528,528	-	222,583	100.00%	200,325	3,328,203	9,520	3,337,723
Chugach	4,750,820	-	79,066	100.00%	71,159	4,679,661	12,818	4,692,479
Copper River	7,123,828	-	355,303	100.00%	319,773	6,804,055	19,221	6,823,276
Cordova	5,111,897	972,945	17,713	52.62%	8,389	4,130,563	13,793	4,144,356
Craig	6,313,552	438,228	373,020	58.85%	197,570	5,677,754	17,035	5,694,789
Delta/Greely	10,803,748	-	263,364	100.00%	237,028	10,566,720	29,150	10,595,870
Denali	8,173,497	1,060,480	4,303	51.91%	2,010	7,111,007	22,053	7,133,060
Dillingham	6,730,431	730,600	349,678	52.75%	166,010	5,833,821	18,160	5,851,981
Fairbanks	140,992,570	33,913,088	13,042,707	67.62%	7,937,531	99,141,951	380,418	99,522,369
Galena	32,815,493	94,683	343,443	14.96%	46,241	32,674,569	88,541	32,763,110
Haines	3,646,535	1,125,866	-	69.91%	-	2,520,669	9,839	2,530,508
Hoonah	2,692,872	215,747	-	59.59%	-	2,477,125	7,266	2,484,391
Hydaburg	1,812,979	39,843	-	29.71%	-	1,773,136	4,892	1,778,028
Iditarod Area	6,243,401	-	551,722	100.00%	496,550	5,746,851	16,846	5,763,697
Juneau	49,058,475	16,236,967	-	59.46%	-	32,821,508	132,367	32,953,875
Kake	2,520,369	79,969	434,273	54.77%	214,066	2,226,334	6,800	2,233,134
Kashunamiut	6,414,540	-	2,174,330	100.00%	1,956,897	4,457,643	17,307	4,474,950
Kenai Peninsula	102,497,737	28,906,133	-	59.62%	-	73,591,604	276,554	73,868,158
Ketchikan Gateway	30,990,477	5,318,687	-	49.15%	-	25,671,790	83,617	25,755,407
Klawock	2,401,769	171,660	680,368	77.85%	476,700	1,753,409	6,480	1,759,889
Kodiak Island	31,643,903	4,952,954	2,466,953	47.26%	1,049,294	25,641,655	85,380	25,727,035
Kuspuk	9,250,266	-	2,553,849	100.00%	2,298,464	6,951,802	24,959	6,976,761
Lake & Peninsula	9,601,500	409,178	945,476	20.88%	177,674	9,014,648	25,906	9,040,554
Lower Kuskokwim	77,244,773	-	17,713,597	100.00%	15,942,237	61,302,536	208,418	61,510,954
Lower Yukon	42,735,494	-	11,053,500	100.00%	9,948,150	32,787,344	115,307	32,902,651
Mat-Su	205,132,220	36,177,500	-	54.55%	-	168,954,720	553,476	169,508,196
Nenana	10,491,119	82,608	-	73.43%	-	10,408,511	28,307	10,436,818
Nome	9,906,955	1,249,867	31,569	36.92%	10,490	8,646,598	26,730	8,673,328
North Slope	37,272,778	16,983,348	3,428,361	42.68%	1,316,902	18,972,528	100,567	19,073,095
Northwest Arctic	39,788,640	2,276,673	334,539	46.90%	141,209	37,370,758	107,356	37,478,114
Pelican	499,543	41,430	-	96.25%	-	458,113	1,348	459,461
Petersburg	6,996,095	1,418,048	-	75.80%	-	5,578,047	18,876	5,596,923
Pribilof	1,467,853	-	553,466	100.00%	498,119	969,734	3,960	973,694
Saint Mary's	3,935,207	82,001	-	43.55%	-	3,853,206	10,618	3,863,824
Sitka	15,406,259	4,433,868	68,775	57.89%	35,832	10,936,559	41,568	10,978,127
Skagway	2,216,160	986,811	-	61.18%	-	1,229,349	5,980	1,235,329
Southeast Island	4,677,050	-	-	100.00%	-	4,677,050	12,619	4,689,669
Southwest Region	14,144,117	-	3,933,559	100.00%	3,540,203	10,603,914	38,163	10,642,077
Tanana	789,402	36,073	4,204	67.85%	2,567	750,762	2,130	752,892
Unalaska	6,126,580	2,276,669	7,490	61.28%	4,131	3,845,780	16,530	3,862,310
Valdez	8,895,119	4,059,242	7,933	44.96%	3,210	4,832,667	24,000	4,856,667
Wrangell	3,799,055	741,489	162	54.49%	79	3,057,487	10,250	3,067,737
Yakutat	1,411,696	218,430	10,656	41.67%	3,996	1,189,270	3,809	1,193,079
Yukon Flats	6,152,968	-	1,431,104	100.00%	1,287,994	4,864,974	16,602	4,881,576
Yukon/Koyukuk	23,709,326	-	1,097,104	100.00%	987,394	22,721,932	63,971	22,785,903
Yupiit	10,110,828	-	3,724,034	100.00%	3,351,631	6,759,197	27,280	6,786,477
Mt. Edgecumbe	4,308,679	-	1,000,403	100.00%	900,363	3,408,316	11,625	3,419,941
TOTALS:	1,519,518,148	279,671,099	98,948,738		74,622,522	1,165,224,527	4,099,879	1,195,351,706

NOTE: FY22 Projected Total State Entitlement includes Military/Other costs at \$26,027,300 in the Totals row.

Alaska Department of Education & Early Development
 FY2023 Foundation Formula PROJECTION - Average Daily Membership
 Prepared by School Finance 11/15/21

School District	PROJ FY2023 ADM	PROJ Corresp. ADM	FY2023 PROJ Total ADM	Before School Size Adjust HH	Projected School Size ADM; HH included where elig.	District Cost Factor	Adjusted for Cost Factor	Special Needs Factor 1.20	CTE Factor 1.015	SPED Intsv.	Adjust for SPED Intsv *13.00	Students + Intensive Special Education	District Corresp 90%	District Adjusted ADM
Alaska Gateway	314.00	57.00	371.00	591.84	591.84	1.594	943.39	1,132.07	1,149.05	25	325	1,474.05	51.30	1,525.3
Aleutian Region	23.00	-	23.00	79.20	79.20	1.939	153.57	184.28	187.04	3	39	226.04	-	226.0
Aleutians East	186.00	-	186.00	307.89	342.22	1.991	681.36	817.63	829.89	3	39	868.89	-	868.8
Anchorage	41,321.84	1,975.00	43,296.84	46,618.02	47,366.08	1.000	47,366.08	56,839.30	57,691.89	1,025	13,325	71,016.89	1,777.50	72,794.3
Annette Island	301.00	-	301.00	436.90	436.90	1.338	584.57	701.48	712.00	24	312	1,024.00	-	1,024.0
Bering Strait	1,709.00	-	1,709.00	2,756.22	2,756.22	1.998	5,506.93	6,608.32	6,707.44	31	403	7,110.44	-	7,110.4
Bristol Bay	88.00	9.00	97.00	139.36	150.79	1.478	222.87	267.44	271.45	1	13	284.45	8.10	292.5
Chatham	132.00	6.00	138.00	218.88	259.76	1.576	409.38	491.26	498.63	7	91	589.63	5.40	595.0
Chugach	77.00	530.00	607.00	170.76	170.76	1.496	255.46	306.55	311.15	1	13	324.15	477.00	801.1
Copper River	292.00	131.00	423.00	467.59	481.27	1.316	633.35	760.02	771.42	24	312	1,083.42	117.90	1,201.3
Cordova	320.00	10.00	330.00	454.95	463.76	1.234	572.28	686.74	697.04	12	156	853.04	9.00	862.0
Craig	229.00	500.00	729.00	346.03	356.51	1.206	429.95	515.94	523.68	7	91	614.68	450.00	1,064.6
Delta/Greely	661.74	232.70	894.44	896.16	920.56	1.241	1,142.41	1,370.89	1,391.45	17	221	1,612.45	209.43	1,821.8
Denali	179.00	850.00	1,029.00	298.78	354.00	1.332	471.53	565.84	574.33	3	39	613.33	765.00	1,378.3
Dillingham	427.00	-	427.00	573.36	573.36	1.346	771.74	926.09	939.98	15	195	1,134.98	-	1,134.9
Fairbanks	11,550.00	641.00	12,191.00	13,687.47	14,030.39	1.070	15,012.52	18,015.02	18,285.25	378	4,914	23,199.25	576.90	23,776.1
Galena	287.00	5,400.00	5,687.00	395.20	397.71	1.391	553.21	663.85	673.81	-	-	673.81	4,860.00	5,533.8
Haines	239.00	14.00	253.00	358.73	358.73	1.200	430.48	516.58	524.33	6	78	602.33	12.60	614.9
Hoonah	123.00	-	123.00	205.47	205.47	1.399	287.45	344.94	350.11	8	104	454.11	-	454.1
Hydaburg	67.00	60.00	127.00	110.93	116.13	1.504	174.66	209.59	212.73	3	39	251.73	54.00	305.7
Iditarod Area	169.00	130.00	299.00	352.62	352.62	1.846	650.94	781.13	792.85	11	143	935.85	117.00	1,052.8
Juneau	4,051.00	180.00	4,231.00	4,788.18	4,939.68	1.145	5,655.93	6,787.12	6,888.93	94	1,222	8,110.93	162.00	8,272.9
Kake	103.00	-	103.00	175.67	187.96	1.459	274.23	329.08	334.02	7	91	425.02	-	425.0
Kashunamiut	309.00	-	309.00	443.07	443.07	1.619	717.33	860.80	873.71	16	208	1,081.71	-	1,081.7
Kenai Peninsula	7,324.00	1,105.00	8,429.00	9,477.51	9,589.38	1.171	11,229.16	13,474.99	13,677.11	201	2,613	16,290.11	994.50	17,284.6
Ketchikan Gatewa	2,079.00	75.00	2,154.00	2,566.58	2,598.17	1.170	3,039.86	3,647.83	3,702.55	112	1,456	5,158.55	67.50	5,226.0
Klawock	118.00	-	118.00	198.02	198.02	1.302	257.82	309.38	314.02	7	91	405.02	-	405.0
Kodiak Island	2,045.00	150.00	2,195.00	2,584.82	2,609.06	1.289	3,363.08	4,035.70	4,096.24	85	1,105	5,201.24	135.00	5,336.2
Kuspuk	378.00	-	378.00	670.88	670.88	1.734	1,163.31	1,395.97	1,416.91	11	143	1,559.91	-	1,559.9
Lake & Peninsula	308.00	3.00	311.00	633.44	633.44	1.994	1,263.08	1,515.70	1,538.44	6	78	1,616.44	2.70	1,619.1
Lower Kuskokwir	3,844.19	-	3,844.19	5,699.29	5,699.29	1.663	9,477.92	11,373.50	11,544.10	114	1,482	13,026.10	-	13,026.1
Lower Yukon	1,994.00	-	1,994.00	2,921.28	2,921.28	1.861	5,436.50	6,523.80	6,621.66	45	585	7,206.66	-	7,206.6
Mat-Su	16,272.00	2,835.00	19,107.00	18,903.43	19,039.01	1.070	20,371.74	24,446.09	24,812.78	556	7,228	32,040.78	2,551.50	34,592.2
Nenana	163.00	1,450.00	1,613.00	253.41	276.84	1.338	370.41	444.49	451.16	1	13	464.16	1,305.00	1,769.1
Nome	665.00	20.00	685.00	824.85	832.71	1.450	1,207.43	1,448.92	1,470.65	14	182	1,652.65	18.00	1,670.6
North Slope	1,845.00	-	1,845.00	2,552.28	2,732.35	1.791	4,893.64	5,872.37	5,960.46	25	325	6,285.46	-	6,285.4
Northwest Arctic	1,831.00	47.00	1,878.00	2,733.46	2,733.46	1.823	4,983.10	5,979.72	6,069.42	46	598	6,667.42	42.30	6,709.7
Pelican	10.00	-	10.00	39.60	39.60	1.477	58.49	70.19	71.24	1	13	84.24	-	84.2
Petersburg	425.00	-	425.00	614.00	624.20	1.244	776.50	931.80	945.78	18	234	1,179.78	-	1,179.7
Pribilof	52.00	6.00	58.00	88.58	92.31	1.691	156.10	187.32	190.13	4	52	242.13	5.40	247.5
Saint Mary's	200.00	-	200.00	309.20	309.20	1.624	502.14	602.57	611.61	4	52	663.61	-	663.6
Sitka	1,084.35	48.85	1,133.20	1,374.84	1,397.48	1.195	1,669.99	2,003.99	2,034.05	40	520	2,554.05	43.97	2,598.0
Skagway	130.00	-	130.00	215.90	215.90	1.174	253.47	304.16	308.72	5	65	373.72	-	373.7
Southeast Island	150.00	30.00	180.00	364.29	377.28	1.403	529.32	635.18	644.71	9	117	761.71	27.00	788.7
Southwest Region	597.00	-	597.00	1,007.54	1,073.50	1.685	1,808.85	2,170.62	2,203.18	14	182	2,385.18	-	2,385.1
Tanana	24.00	-	24.00	46.08	55.22	1.786	98.62	118.34	120.12	1	13	133.12	-	133.1
Unalaska	400.00	-	400.00	544.20	544.20	1.441	784.19	941.03	955.15	6	78	1,033.15	-	1,033.1
Valdez	625.00	50.00	675.00	838.57	838.57	1.170	981.13	1,177.36	1,195.02	20	260	1,455.02	45.00	1,500.0
Wrangell	263.00	-	263.00	388.83	407.78	1.159	472.62	567.14	575.65	5	65	640.65	-	640.6
Yakutat	73.00	21.00	94.00	119.87	119.87	1.412	169.26	203.11	206.16	1	13	219.16	18.90	238.0
Yukon Flats	204.00	-	204.00	389.35	397.55	2.116	841.22	1,009.46	1,024.60	1	13	1,037.60	-	1,037.6
Yukon/Koyukuk	287.00	2,800.00	3,087.00	547.79	591.58	1.835	1,085.55	1,302.66	1,322.20	12	156	1,478.20	2,520.00	3,998.2
Yupit	458.00	-	458.00	734.94	787.68	1.723	1,357.17	1,628.60	1,653.03	4	52	1,705.03	-	1,705.0
Mt. Edgecumbe	430.00	-	430.00	499.20	499.20	1.195	596.54	715.85	726.59	-	-	726.59	-	726.5
TOTALS:	107,437.12	19,366.55	126,803.67	133,015.31	135,240.00		163,099.83	195,719.80	198,655.62	3,089	40,157	238,812.62	17,429.90	256,242.5

Alaska Department of Education & Early Development
 FY2023 Foundation Formula PROJECTION - Required Local Contribution
 Prepared by School Finance 11/15/2021

School District	2021 Full Values	FY2022 prior year			Required Minimum Local Effort [Lesser of .00265 or 45%]
		Projected Basic Need	.00265 x Full Value	45% of PY Basic Need	
Alaska Gateway	-	8,965,567	-	-	-
Aleutian Region	-	1,340,417	-	-	-
Aleutians East	187,749,259	5,881,967	497,536	2,646,885	497,536
Anchorage	42,492,985,048	440,553,280	112,606,410	198,248,976	112,606,410
Annette Island	-	5,777,599	-	-	-
Bering Strait	-	41,892,189	-	-	-
Bristol Bay	540,922,925	1,857,928	1,433,446	836,068	836,068
Chatham	-	3,518,743	-	-	-
Chugach	-	4,563,254	-	-	-
Copper River	-	6,776,626	-	-	-
Cordova	367,149,043	5,121,148	972,945	2,304,517	972,945
Craig	165,368,982	6,261,665	438,228	2,817,749	438,228
Delta/Greely	-	10,235,536	-	-	-
Denali	400,181,141	8,632,835	1,060,480	3,884,776	1,060,480
Dillingham	275,697,996	6,713,234	730,600	3,020,955	730,600
Fairbanks	12,797,391,653	141,499,703	33,913,088	63,674,866	33,913,088
Galena	35,729,455	30,384,786	94,683	13,673,154	94,683
Haines	424,855,018	3,655,074	1,125,866	1,644,783	1,125,866
Hoonah	81,413,948	2,753,121	215,747	1,238,904	215,747
Hydaburg	15,035,234	2,037,192	39,843	916,736	39,843
Iditarod Area	-	6,307,919	-	-	-
Juneau	6,127,157,184	50,559,180	16,236,967	22,751,631	16,236,967
Kake	30,176,869	2,486,449	79,969	1,118,902	79,969
Kashunamiut	-	6,031,344	-	-	-
Kenai Peninsula	10,907,974,607	100,923,915	28,906,133	45,415,762	28,906,133
Ketchikan Gateway	2,007,051,704	30,558,595	5,318,687	13,751,368	5,318,687
Klawock	64,777,210	2,415,882	171,660	1,087,147	171,660
Kodiak Island	1,869,039,184	31,482,726	4,952,954	14,167,227	4,952,954
Kuspuk	-	8,899,744	-	-	-
Lake & Peninsula	154,406,849	9,608,913	409,178	4,324,011	409,178
Lower Kuskokwim	-	80,141,282	-	-	-
Lower Yukon	-	43,829,460	-	-	-
Mat-Su	13,651,886,897	205,093,023	36,177,500	92,291,860	36,177,500
Nenana	31,172,834	10,876,925	82,608	4,894,616	82,608
Nome	471,647,853	9,947,931	1,249,867	4,476,569	1,249,867
North Slope	22,100,649,476	37,740,773	58,566,721	16,983,348	16,983,348
Northwest Arctic	859,122,001	41,827,729	2,276,673	18,822,478	2,276,673
Pelican	15,633,937	499,543	41,430	224,794	41,430
Petersburg	535,112,392	7,096,016	1,418,048	3,193,207	1,418,048
Pribilof	-	1,403,631	-	-	-
Saint Mary's	30,943,719	3,634,616	82,001	1,635,577	82,001
Sitka	1,673,157,603	15,578,229	4,433,868	7,010,203	4,433,868
Skagway	574,017,870	2,192,914	1,521,147	986,811	986,811
Southeast Island	-	4,705,040	-	-	-
Southwest Region	-	14,719,980	-	-	-
Tanana	13,612,615	969,852	36,073	436,433	36,073
Unalaska	859,120,286	5,853,562	2,276,669	2,634,103	2,276,669
Valdez	2,484,814,809	9,020,538	6,584,759	4,059,242	4,059,242
Wrangell	279,807,210	4,217,179	741,489	1,897,731	741,489
Yakutat	82,426,541	1,521,401	218,430	684,630	218,430
Yukon Flats	-	6,379,672	-	-	-
Yukon/Koyukuk	-	23,748,642	-	-	-
Yupit	-	10,406,676	-	-	-
Mt. Edgecumbe	-	4,308,679	-	-	-
TOTALS:	122,608,189,352	1,533,409,824	324,911,703	557,756,019	279,671,099

Alaska Department of Education & Early Development
 FY2023 Foundation Formula PROJECTION - Additional Local Contribution
 Prepared by School Finance 11/15/2021

School District	Additional Local .002 Mills of Current Full & True Value subtotal	FY2023 Basic Need	Quality Schools (\$16 x Adjusted ADM)	Add'l \$ outside formula distributed based on AS 14.17.410(b)1	23% of Projected Basic Need + Grants issued on AADM subtotal	Additional Local Contribution [Greater of .002 or 23% subtotal]	MAXIMUM LOCAL: Required + Additional Local Contribution
Alaska Gateway	-	9,045,326	24,406	-	-	-	-
Aleutian Region	-	1,340,417	3,617	-	-	-	-
Aleutians East	375,499	5,152,518	13,902	-	1,188,277	1,188,277	1,685,813
Anchorage	84,985,970	431,670,733	1,164,710	-	99,552,152	99,552,152	212,158,562
Annette Island	-	6,072,320	16,384	-	-	-	-
Bering Strait	-	42,164,909	113,767	-	-	-	-
Bristol Bay	1,081,846	1,734,822	4,681	-	400,086	1,081,846	1,917,914
Chatham	-	3,528,528	9,520	-	-	-	-
Chugach	-	4,750,820	12,818	-	-	-	-
Copper River	-	7,123,828	19,221	-	-	-	-
Cordova	734,298	5,111,897	13,793	-	1,178,909	1,178,909	2,151,854
Craig	330,738	6,313,552	17,035	-	1,456,035	1,456,035	1,894,263
Delta/Greely	-	10,803,748	29,150	-	-	-	-
Denali	800,362	8,173,497	22,053	-	1,884,977	1,884,977	2,945,457
Dillingham	551,396	6,730,431	18,160	-	1,552,176	1,552,176	2,282,776
Fairbanks	25,594,783	140,992,570	380,418	-	32,515,787	32,515,787	66,428,875
Galena	71,459	32,815,493	88,541	-	7,567,928	7,567,928	7,662,611
Haines	849,710	3,646,535	9,839	-	840,966	849,710	1,975,576
Hoonah	162,828	2,692,872	7,266	-	621,032	621,032	836,779
Hydaburg	30,070	1,812,979	4,892	-	418,110	418,110	457,953
Iditarod Area	-	6,243,401	16,846	-	-	-	-
Juneau	12,254,314	49,058,475	132,367	-	11,313,894	12,254,314	28,491,281
Take	60,354	2,520,369	6,800	-	581,249	581,249	661,218
Kashunamiut	-	6,414,540	17,307	-	-	-	-
Kenai Peninsula	21,815,949	102,497,737	276,554	-	23,638,087	23,638,087	52,544,220
Ketchikan Gateway	4,014,103	30,990,477	83,617	-	7,147,042	7,147,042	12,465,729
Klawock	129,554	2,401,769	6,480	-	553,897	553,897	725,557
Kodiak Island	3,738,078	31,643,903	85,380	-	7,297,735	7,297,735	12,250,689
Kuspuk	-	9,250,266	24,959	-	-	-	-
Lake & Peninsula	308,814	9,601,500	25,906	-	2,214,303	2,214,303	2,623,481
Lower Kuskokwim	-	77,244,773	208,418	-	-	-	-
Lower Yukon	-	42,735,494	115,307	-	-	-	-
Mat-Su	27,303,774	205,132,220	553,476	-	47,307,710	47,307,710	83,485,210
Nenana	62,346	10,491,119	28,307	-	2,419,468	2,419,468	2,502,076
Nome	943,296	9,906,955	26,730	-	2,284,748	2,284,748	3,534,615
North Slope	44,201,299	37,272,778	100,567	-	8,595,869	44,201,299	61,184,647
Northwest Arctic	1,718,244	39,788,640	107,356	-	9,176,079	9,176,079	11,452,752
Pelican	31,268	499,543	1,348	-	115,205	115,205	156,635
Petersburg	1,070,225	6,996,095	18,876	-	1,613,443	1,613,443	3,031,491
Pribilof	-	1,467,853	3,960	-	-	-	-
Saint Mary's	61,887	3,935,207	10,618	-	907,540	907,540	989,541
Sitka	3,346,315	15,406,259	41,568	-	3,553,000	3,553,000	7,986,868
Skagway	1,148,036	2,216,160	5,980	-	511,092	1,148,036	2,134,847
Southeast Island	-	4,677,050	12,619	-	-	-	-
Southwest Region	-	14,144,117	38,163	-	-	-	-
Tanana	27,225	789,402	2,130	-	182,052	182,052	218,125
Unalaska	1,718,241	6,126,580	16,530	-	1,412,915	1,718,241	3,994,910
Valdez	4,969,630	8,895,119	24,000	-	2,051,397	4,969,630	9,028,872
Wrangell	559,614	3,799,055	10,250	-	876,140	876,140	1,617,629
Yakutat	164,853	1,411,696	3,809	-	325,566	325,566	543,996
Yukon Flats	-	6,152,968	16,602	-	-	-	-
Yukon/Koyukuk	-	23,709,326	63,971	-	-	-	-
Yupitit	-	10,110,828	27,280	-	-	-	-
Mt. Edgecumbe	-	4,308,679	11,625	-	-	-	-
TOTALS:	245,216,378	#####	4,099,879	-	324,351,723	324,351,723	604,022,822

The projection based on Projected ADM for FY23 Distribution of 57
Million One time funding PB NSBSD Bus Office

District	ADJ ADM Projection	\$57 Mil Proration
Alaska Gateway	1,525.35	339,307
Aleutian Region	226.04	50,282
Aleutians East	868.89	193,281
Anchorage	72,794.39	16,192,786
Annette Island	1,024.00	227,784
Bering Strait	7,110.44	1,581,686
Bristol Bay	292.55	65,076
Chatham	595.03	132,362
Chugach	801.15	178,212
Copper River	1,201.32	267,228
Cordova	862.04	191,757
Craig	1,064.68	236,833
Delta/Greely	1,821.88	405,269
Denali	1,378.33	306,603
Dillingham	1,134.98	252,471
Fairbanks	23,776.15	5,288,898
Galena	5,533.81	1,230,971
Haines	614.93	136,788
Hoonah	454.11	101,015
Hydaburg	305.73	68,008
Iditarod Area	1,052.85	234,202
Juneau	8,272.93	1,840,276
Kake	425.02	94,544
Kashunamiut	1,081.71	240,622
Kenai Peninsula	17,284.61	3,844,884
Ketchikan Gateway	5,226.05	1,162,511
Klawock	405.02	90,095
Kodiak Island	5,336.24	1,187,023
Kuspuk	1,559.91	346,995
Lake & Peninsula	1,619.14	360,170
Lower Kuskokwim	13,026.10	2,897,598
Lower Yukon	7,206.66	1,603,089
Mat-Su	34,592.28	7,694,898
Nenana	1,769.16	393,542
Nome	1,670.65	371,629
North Slope	6,285.46	1,398,172
Northwest Arctic	6,709.72	1,492,547
Pelican	84.24	18,739
Petersburg	1,179.78	262,437
Pribilof	247.53	55,062
Saint Mary's	663.61	147,617
Sitka	2,598.02	577,918
Skagway	373.72	83,132
Southeast Island	788.71	175,445
Southwest Region	2,385.18	530,573
Tanana	133.12	29,612
Unalaska	1,033.15	229,820
Valdez	1,500.02	333,673
Wrangell	640.65	142,510
Yakutat	238.06	52,955
Yukon Flats	1,037.60	230,809
Yukon/Koyukuk	3,998.20	889,382
Yupit	1,705.03	379,276
Mt. Edgecumbe	726.59	161,627
TOTALS:	256,242.52	57,000,000

FOUNDATION PROGRAM

FY 1988 through FY 2022

State Aid Entitlements

Updated 3/15/2022

DISTRICT	FY1988	FY1989	FY1990	FY1991	FY1992	FY1993	FY1994	FY1995	FY1996	FY1997	FY1998	FY1999	FY2000
ADAK	\$1,937,609	\$2,384,244	\$2,154,483	\$2,083,942	\$2,273,390	\$1,952,323	\$1,616,823	\$0	\$0	\$0	\$0	\$0	0
ALASKA GATEWAY	4,248,233	4,160,822	4,267,612	4,338,318	4,400,310	4,611,281	4,967,863	4,916,797	5,106,276	5,414,827	5,171,442	5,072,013	\$4,865,574
ALEUTIAN REGION	1,600,602	1,694,644	653,518	680,468	649,114	663,039	606,030	563,747	551,662	720,201	800,932	1,111,472	1,355,339
ALEUTIANS EAST	2,006,063	2,225,152	3,324,914	3,088,524	3,473,437	3,603,837	3,467,026	3,577,702	3,658,815	3,761,704	3,364,866	2,908,955	2,979,428
ANCHORAGE	121,978,419	130,888,899	145,657,453	156,405,771	171,624,762	175,757,751	177,509,876	179,878,890	179,614,753	183,046,419	188,864,447	195,973,812	197,275,258
ANNETTE ISLANDS	891,670	1,301,188	1,319,535	1,170,462	1,137,653	1,194,974	1,300,700	1,373,918	1,794,308	1,696,475	1,058,529	912,581	943,855
BERING STRAIT	10,965,970	11,451,409	12,508,105	12,280,870	13,070,933	13,625,111	14,431,021	14,408,678	15,590,746	15,630,898	13,997,847	13,393,531	13,923,349
BRISTOL BAY	1,597,587	1,475,069	1,622,327	1,677,929	1,716,454	1,592,551	1,551,540	1,522,798	1,751,867	1,843,088	1,770,495	1,591,741	1,442,672
CHATHAM	2,108,870	2,289,244	2,548,357	2,554,523	2,608,884	2,626,528	2,385,793	2,628,517	2,755,220	3,141,453	2,797,019	2,225,320	2,178,834
CHUGACH	1,279,653	1,145,423	1,421,262	1,461,376	1,690,510	1,668,853	1,671,339	1,577,779	1,699,778	1,820,876	1,765,207	1,767,406	1,713,976
COPPER RIVER	4,186,509	4,909,521	5,088,389	5,259,536	5,235,744	5,197,601	5,105,687	5,223,578	5,502,056	6,135,171	5,994,462	5,560,038	5,473,545
CORDOVA	2,114,116	2,189,567	2,217,965	2,298,200	2,499,666	2,598,759	2,592,760	2,581,326	2,534,084	2,648,739	2,678,101	2,748,576	2,726,393
CRAIG	1,256,378	1,251,333	1,430,612	1,699,391	1,796,108	2,046,100	2,130,925	2,275,901	2,352,341	2,273,847	2,235,886	2,452,613	2,356,411
DELTA/GREELY	4,475,431	4,374,775	4,232,901	4,269,949	4,638,166	5,075,697	5,484,159	5,646,127	5,212,513	5,164,694	6,065,542	6,838,035	5,572,733
DENALI	3,215,319	3,059,019	3,059,920	2,966,307	2,998,374	3,287,628	3,332,738	3,046,313	3,033,427	3,076,786	2,652,492	2,956,176	2,743,876
DILLINGHAM	2,418,145	2,712,282	2,849,957	3,026,271	3,305,080	3,155,565	3,112,429	2,944,758	3,079,546	3,360,559	3,687,567	3,577,095	3,914,190
FAIRBANKS	47,003,939	48,543,978	53,278,011	57,100,588	61,095,082	61,605,925	62,843,796	62,314,043	65,493,264	66,266,686	67,102,629	66,357,208	67,016,151
GALENA	979,150	1,221,122	1,195,319	1,152,457	1,233,471	1,240,191	1,290,312	1,386,517	1,426,647	1,559,006	6,307,399	14,261,308	15,020,053
HAINES	1,972,544	1,983,756	2,002,559	2,374,177	2,395,023	2,213,712	2,081,031	2,055,774	2,279,602	2,356,660	2,246,307	2,215,993	2,097,796
HOONAH	1,350,841	1,471,429	1,500,185	1,430,344	1,640,648	1,920,937	1,998,808	1,856,774	1,997,258	1,843,962	1,720,245	1,689,762	1,718,050
HYDABURG	924,064	925,639	908,269	961,532	1,031,490	1,038,708	982,189	977,491	1,006,322	987,649	884,771	1,114,907	1,036,952
IDITAROD	4,183,153	4,253,546	4,591,549	4,169,521	4,477,356	4,811,375	4,718,955	5,193,156	5,271,682	5,229,673	5,499,949	5,526,055	5,317,807
JUNEAU	15,587,844	16,857,595	18,768,931	20,344,405	21,190,357	22,819,151	22,717,762	22,481,943	22,171,617	21,472,481	20,982,948	20,916,566	21,192,780
KAKE	1,090,598	1,157,861	1,019,349	1,095,842	1,273,972	1,254,841	1,221,060	1,285,536	1,318,929	1,372,984	1,263,812	1,333,513	1,208,874
KASHUNAMIUT	1,348,587	959,834	1,200,330	1,308,396	1,531,069	1,406,980	1,759,887	1,728,969	1,793,366	1,807,644	1,734,684	1,903,019	1,938,855
KENAI	28,844,083	29,904,796	32,952,328	37,253,136	39,162,137	40,428,545	42,889,548	44,172,161	44,204,720	43,308,644	43,128,981	43,042,941	43,343,786
KETCHIKAN	8,812,987	9,133,458	9,489,563	9,947,899	9,822,153	9,809,733	9,685,694	9,624,799	9,908,609	9,765,241	9,098,732	9,714,455	9,879,973
KLAWOCK	1,013,694	1,231,781	1,339,238	1,353,780	1,357,789	1,431,616	1,467,971	1,520,331	1,598,757	1,527,896	1,490,642	1,644,742	1,554,354
KODIAK	11,884,938	11,308,020	11,572,609	12,129,903	12,618,865	12,590,216	12,666,785	12,300,474	13,409,749	13,324,204	13,554,817	13,262,718	13,457,773
KUSPUK	3,951,821	4,415,013	4,643,042	4,716,683	5,169,549	4,617,308	4,944,268	4,759,302	5,008,089	5,136,846	4,525,020	4,708,796	4,810,487
LAKE AND PENN.	4,244,315	4,506,951	5,147,611	5,505,147	5,938,593	6,296,630	6,685,869	6,741,477	6,836,447	6,937,552	6,815,447	7,073,582	6,337,978
LOWER KUSKOKWIM	25,445,006	26,277,478	26,790,144	27,194,960	27,965,126	28,696,336	29,213,878	32,863,714	36,345,527	36,904,560	36,078,965	38,198,160	33,490,035
LOWER YUKON	8,614,883	9,516,860	10,009,881	10,288,888	10,601,579	11,216,740	12,072,681	11,558,409	12,873,784	13,600,325	12,379,654	13,204,666	15,037,798
MATSU	30,285,212	29,248,971	33,881,829	39,817,396	45,643,885	49,839,291	52,671,799	55,397,110	56,457,710	58,193,865	59,660,631	60,425,564	59,659,631
NENANA	1,675,948	1,603,649	1,530,226	1,577,565	1,576,495	1,657,392	1,542,775	1,497,731	1,473,947	1,492,067	1,694,522	2,748,958	4,050,046
NOME	4,418,552	4,686,393	4,718,390	4,917,094	4,987,981	4,889,023	4,801,935	4,724,803	4,814,871	5,107,796	5,086,398	5,229,577	5,164,931
NORTH SLOPE	7,718,010	7,074,338	7,780,980	7,849,790	8,222,606	8,569,362	9,421,147	10,003,231	10,304,572	11,157,270	11,028,086	9,604,127	8,968,538
NORTHWEST ARCTIC	11,067,748	12,919,241	13,128,010	13,561,767	13,591,064	14,512,421	15,289,912	16,268,410	16,460,997	17,632,060	18,099,259	18,618,232	19,951,951
PELICAN	567,050	534,173	581,379	581,637	544,541	563,326	545,770	544,061	596,214	555,036	528,214	558,610	586,863
PETERSBURG	2,905,744	2,794,765	2,960,639	2,981,422	3,008,869	3,018,809	3,031,918	3,196,745	3,145,664	3,250,595	3,233,431	3,613,413	3,216,499
PRIBILOF	1,295,689	1,368,995	1,423,249	1,344,889	1,422,513	1,489,079	1,549,428	1,821,059	2,080,493	1,739,504	1,447,786	1,159,329	1,209,134
SAINT MARY'S	1,322,876	1,293,308	1,286,091	1,324,736	1,234,439	1,189,037	1,067,905	1,212,187	1,376,942	1,428,845	1,431,143	1,586,354	1,712,320
SITKA	6,148,125	6,321,991	6,216,073	6,529,834	6,621,072	7,166,652	7,207,448	6,923,549	6,842,437	6,640,829	6,412,522	8,135,308	7,182,556
SKAGWAY	861,282	918,628	906,669	904,356	904,952	928,189	847,937	696,726	712,196	723,303	690,550	859,253	890,682
SOUTHEAST	4,252,220	4,752,273	5,149,771	4,840,542	4,705,640	4,726,166	4,566,659	4,194,007	3,981,308	3,590,022	3,426,543	3,254,510	3,054,937
SOUTHWEST	4,704,240	4,830,737	4,292,800	4,667,542	5,036,976	5,004,978	5,616,690	6,041,928	6,524,987	5,994,827	6,138,472	6,206,675	5,574,686
TANANA	899,602	1,026,861	977,289	1,146,212	1,071,187	1,093,267	1,098,069	1,130,861	1,097,994	1,181,898	1,269,600	1,314,420	1,088,346
UNALASKA	974,634	1,255,902	1,428,831	1,616,472	1,660,353	1,705,410	1,804,605	1,686,016	1,696,184	1,898,564	1,832,125	1,931,649	2,032,248
VALDEZ	2,409,028	2,482,026	2,830,221	2,854,284	3,051,880	3,517,882	3,295,092	3,296,449	3,411,622	3,342,987	3,422,324	3,625,638	3,784,423
WRANGELL	2,344,103	2,510,405	2,577,818	2,478,322	2,590,422	2,346,334	2,555,419	2,638,591	2,542,140	2,473,125	2,424,436	2,548,825	2,601,604
YAKUTAT	818,025	994,723	1,047,022	1,123,049	1,139,550	1,181,170	1,248,873	1,290,931	1,307,638	1,234,244	1,315,000	1,457,675	1,398,195
YUKON FLATS	4,897,351	3,283,528	4,166,505	4,973,684	3,903,814	4,808,956	5,210,504	5,619,605	5,898,700	6,027,523	5,464,097	4,775,687	4,481,490
YUKON/KOYUKUK	5,389,391	5,116,635	5,588,154	5,473,696	6,025,652	6,347,135	6,732,889	6,884,158	7,265,997	6,879,611	6,473,750	6,558,169	6,486,943
YUPIIT	3,168,522	3,408,167	3,581,736	3,491,802	3,928,016	3,816,996	3,890,568	3,769,090	3,975,532	4,081,286	3,848,989	3,967,323	3,886,975
ALYESKA CENTRAL	n/a	n/a	3,423,030	4,679,610	4,896,840	2,337,811	3,568,897	3,573,655	3,815,520	3,921,782	3,787,368	6,883,282	4,211,558
Mt. EDGEUMBE	n/a	n/a	1,428,801	1,539,584	1,572,661	1,179,496	1,721,420	1,727,520	1,759,544	1,740,330	1,799,500	1,786,874	1,911,855
TOTALS	\$431,656,373	\$449,607,417	\$491,671,741	\$523,864,780	\$558,964,252	\$573,944,724	\$589,						

FOUNDATION PROGRAM

FY1988 through FY2022

State Aid Entitlements

Updated 3/15/2022

DISTRICT	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ADAK													
ALASKA GATEWAY	4,799,435	4,924,708	4,781,305	5,058,031	4,940,741	5,018,124	5,713,826	5,117,761	5,889,795	5,970,556	6,808,461	7,313,588	7,238,690
ALEUTIAN REGION	1,145,416	968,037	939,370	978,521	1,064,031	1,126,389	1,301,517	1,275,330	1,260,214	1,213,733	1,196,544	1,261,923	1,259,873
ALEUTIANS EAST	2,854,069	2,943,062	2,856,450	3,234,698	3,444,655	3,370,387	3,720,881	3,504,852	4,655,537	4,742,844	4,720,548	4,626,595	4,812,156
ANCHORAGE	197,457,221	199,751,175	196,507,135	205,143,521	227,384,902	248,710,307	273,280,556	264,656,768	282,817,900	295,744,487	310,227,404	311,612,169	325,546,413
ANNETTE ISLANDS	773,357	749,284	755,603	861,303	1,317,721	1,454,767	1,698,593	1,500,422	1,925,785	2,058,599	2,146,712	2,159,866	2,548,222
BERING STRAIT	14,948,014	13,778,670	14,324,457	14,608,510	16,637,274	17,679,433	21,929,870	19,365,621	24,081,865	25,300,966	26,415,134	27,088,509	29,136,946
BRISTOL BAY	1,339,403	1,303,667	1,202,864	994,319	1,154,967	1,477,493	1,941,345	1,599,763	1,757,310	1,657,914	1,679,263	1,623,017	1,760,201
CHATHAM	2,131,320	2,104,000	1,702,217	1,979,999	2,030,356	2,179,288	2,689,010	2,144,284	2,310,692	2,674,421	2,588,176	2,852,450	2,896,080
CHUGACH	1,623,413	1,781,033	1,786,062	1,780,571	1,908,930	2,021,202	2,018,721	2,047,619	2,068,388	2,241,936	2,198,826	2,286,673	2,482,159
COPPER RIVER	5,334,122	5,516,224	5,195,719	5,475,689	5,964,425	6,212,875	6,751,594	6,268,645	6,642,450	6,814,829	6,712,145	6,850,880	6,760,502
CORDOVA	2,669,393	2,650,463	2,677,235	2,855,489	3,074,466	3,257,397	3,606,765	3,425,523	3,875,518	3,778,728	3,573,725	3,309,228	3,428,386
CRAIG	2,715,142	3,294,838	3,783,750	4,400,013	3,667,606	4,388,788	4,848,898	4,555,772	4,786,431	4,818,309	4,779,709	4,980,211	5,190,134
DELTA/GREELY	4,833,401	4,925,768	5,468,704	6,307,054	7,989,114	8,826,824	10,305,707	9,123,236	9,792,581	9,652,097	9,645,547	10,082,221	9,794,725
DENALI	2,589,130	2,462,248	2,639,293	3,731,569	4,469,672	4,475,690	4,262,091	4,321,359	3,514,080	3,911,998	5,315,350	5,583,527	6,279,776
DILLINGHAM	3,879,756	3,663,510	3,470,981	3,732,986	4,159,419	4,495,385	5,009,001	4,458,076	4,624,980	4,717,211	5,653,057	5,942,670	6,523,308
FAIRBANKS	65,052,014	65,099,549	64,865,607	65,676,615	73,252,725	80,435,619	88,807,888	86,010,560	96,372,947	110,140,696	113,038,693	113,812,175	120,335,008
GALENA	14,241,378	14,963,957	15,128,695	15,619,382	15,986,233	16,525,178	18,033,968	18,138,561	17,994,316	18,729,939	19,762,520	19,506,245	19,599,487
HAINES	2,003,997	1,937,567	1,574,123	1,642,688	1,726,634	1,851,910	2,286,843	2,310,248	2,718,878	2,900,674	3,193,471	3,212,746	3,458,268
HOONAH	1,725,698	1,574,288	1,392,717	1,406,231	1,475,529	1,635,362	1,769,899	1,387,382	1,718,622	1,660,672	1,819,524	2,044,216	2,050,861
HYDABURG	965,385	864,847	834,362	812,757	767,001	785,656	915,543	776,479	906,321	955,799	1,096,689	1,111,376	1,078,776
IDITAROD	5,749,604	5,209,589	4,302,651	4,431,275	4,253,299	4,345,824	4,842,428	3,924,684	4,056,269	4,518,559	4,864,536	5,428,157	5,099,941
JUNEAU	20,591,937	20,873,019	20,666,591	21,833,523	24,109,681	26,365,936	29,177,233	25,888,212	31,895,393	35,140,306	37,363,704	37,121,451	39,587,972
KAKE	1,173,438	1,206,957	1,127,202	1,157,614	1,129,900	1,084,135	1,214,918	1,065,118	1,392,726	1,413,279	1,342,412	1,333,476	1,710,236
KASHUNAMIUT	1,954,040	2,063,225	2,262,130	2,409,040	2,548,283	2,511,123	3,125,836	2,847,584	3,064,852	3,033,897	3,248,140	3,601,802	3,399,889
KENAI	42,468,891	42,718,263	41,594,284	42,354,402	46,467,674	50,003,179	60,196,027	54,790,303	62,563,525	64,313,154	69,386,710	72,182,737	75,838,484
KETCHIKAN	9,789,525	9,388,515	9,536,630	10,394,961	11,530,586	12,745,479	14,785,329	13,752,575	15,690,054	16,317,055	17,104,694	18,085,812	20,772,324
KLAWOCK	1,555,615	1,355,362	1,166,006	1,236,636	1,312,432	1,220,090	1,449,712	1,292,312	1,678,516	1,927,934	2,114,563	2,134,211	2,127,583
KODIAK	13,471,370	14,021,088	13,654,008	14,320,792	15,355,959	17,828,255	19,752,641	19,153,460	21,263,214	22,257,284	23,478,963	23,540,558	25,523,760
KUSPUK	4,524,919	4,196,767	4,201,402	4,532,642	4,600,598	5,272,617	5,815,790	5,306,483	5,803,547	5,938,022	6,369,260	6,373,573	6,004,607
LAKE AND PENN.	5,967,593	5,961,629	5,787,921	5,938,699	6,146,267	6,731,901	8,043,227	7,273,966	8,478,999	8,493,756	8,715,825	8,975,008	9,035,058
LOWER KUSKOKWIM	34,550,563	35,262,741	34,514,414	38,099,450	38,155,539	42,405,172	48,278,008	46,106,270	51,535,733	52,878,097	55,925,344	57,123,919	56,546,590
LOWER YUKON	14,275,330	14,766,411	16,081,647	15,100,778	18,024,480	19,572,819	22,424,724	21,706,195	26,414,208	26,996,928	28,134,219	28,206,672	31,415,879
MATSU	61,120,216	65,370,660	67,348,424	72,656,408	81,777,454	93,084,230	100,404,914	101,599,107	114,039,469	123,861,967	133,428,977	139,579,127	141,741,682
NENANA	6,686,333	6,756,870	6,327,530	4,365,120	4,002,980	4,319,884	4,360,339	5,594,523	6,302,555	6,256,662	6,812,675	6,224,448	6,599,639
NOME	5,029,292	4,879,164	5,002,800	5,117,434	6,055,521	6,556,879	7,274,572	6,777,576	7,341,172	7,583,992	7,687,433	8,117,968	8,088,074
NORTH SLOPE	9,759,823	8,945,709	8,472,874	8,701,553	9,289,803	11,601,351	12,245,150	10,223,997	12,617,920	11,658,846	13,775,109	13,917,549	15,025,588
NORTHWEST ARCTIC	19,859,166	19,505,893	19,576,646	19,644,997	21,078,927	23,708,520	27,308,312	26,237,065	27,396,488	28,568,166	28,633,643	31,804,855	33,370,400
PELICAN	421,911	388,085	386,400	394,563	404,883	380,892	406,077	401,248	415,103	425,806	428,079	434,418	453,051
PETERSBURG	3,059,350	3,340,870	3,230,929	3,583,018	3,894,437	3,990,371	4,763,617	4,270,428	4,999,469	5,324,669	5,603,666	5,612,946	5,848,176
PRIBILOF	1,090,343	1,070,286	1,108,572	1,050,023	1,189,523	1,063,801	1,362,166	1,183,131	1,360,324	1,439,129	1,324,978	1,317,994	1,458,446
SAINT MARY'S	1,665,116	1,735,895	1,726,024	1,707,302	1,859,327	2,118,164	2,678,240	2,560,452	2,775,699	2,906,580	3,234,523	3,166,888	3,347,496
SITKA	6,534,737	6,709,606	6,579,104	6,511,784	7,448,961	8,536,997	9,841,351	8,455,612	9,780,097	10,531,615	11,207,229	12,087,861	13,230,443
SKAGWAY	908,323	761,406	707,917	751,275	824,525	822,076	695,973	859,169	840,524	661,568	584,194	442,774	590,403
SOUTHEAST	2,907,452	2,667,947	2,647,911	2,969,477	3,041,735	3,056,434	3,353,264	2,884,920	3,252,674	3,336,926	3,958,547	4,454,771	5,096,849
SOUTHWEST	5,859,706	6,298,766	5,806,090	5,839,639	6,756,535	7,191,105	8,453,549	7,607,916	8,404,726	9,155,555	9,096,487	9,331,405	9,564,655
TANANA	1,020,906	770,977	838,395	890,575	1,056,230	883,050	896,209	936,942	969,751	997,132	934,828	896,482	1,072,851
UNALASKA	2,012,902	2,134,086	2,133,843	2,202,132	2,407,692	2,501,102	2,915,300	2,673,913	3,253,592	3,402,279	3,712,548	3,979,253	4,408,569
VALDEZ	3,750,587	3,852,896	3,653,062	3,857,538	3,977,578	4,002,976	4,144,262	3,570,394	4,022,924	4,116,492	4,327,702	4,521,522	3,972,555
WRANGELL	2,477,488	2,626,509	2,425,476	2,135,990	2,285,953	2,486,124	2,768,250	2,628,965	3,084,013	3,265,307	3,482,685	3,791,525	3,991,795
YAKUTAT	1,460,620	1,527,477	1,176,094	1,061,710	1,124,399	1,189,831	1,235,786	1,148,587	1,304,082	1,400,777	1,539,372	1,553,860	1,433,454
YUKON FLATS	4,087,018	3,952,746	4,137,262	4,959,413	4,454,522	4,850,110	5,518,883	5,472,131	6,182,327	6,516,117	6,874,288	6,880,241	7,032,592
YUKON/KOYUKUK	5,796,174	5,799,411	5,821,080	7,591,560	9,957,634	10,020,267	10,242,469	9,065,844	10,143,154	10,820,298	10,673,654	10,816,324	12,343,864
YUPIIT	3,800,604	4,092,778	4,045,310	3,759,917	4,261,258	4,619,993	5,674,505	5,007,198	5,457,415	5,880,851	6,185,009	6,256,289	6,168,345
ALYESKA CENTRAL	4,133,308	4,719,986	3,497,274	1,378,640	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Mt. EDGECUMBE	291,103	897,311	1,396,430	1,294,781	1,630,642	2,208,913	2,591,630	2,286,530	2,962,989	3,119,697	2,896,536	3,063,144	2,999,312
TOTALS	\$642,886,367	\$651,085,795	\$643,826,982	\$670,534,607	\$734,921,618	\$805,207,674	\$899,133,207	\$856,541,071	\$950,458,113	\$1,004,145,110	\$1,057,022,030	\$1,079,619,305	\$1,127,079,888

FOUNDATION PROGRAM

FY1988 through FY2022

State Aid Entitlements

Updated 3/15/2022

DISTRICT	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
ADAK	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ALASKA GATEWAY	7,505,636	8,040,419	7,647,782	8,478,761	9,153,258	8,931,363	8,995,024	8,858,206	8,810,572
ALEUTIAN REGION	1,275,664	1,392,804	1,218,620	1,284,365	1,318,216	1,082,574	1,308,991	1,401,536	1,410,210
ALEUTIANS EAST	4,750,379	4,534,745	4,601,658	4,565,444	4,418,781	4,430,887	4,359,959	4,617,087	4,408,534
ANCHORAGE	318,702,924	327,751,771	329,866,566	330,089,598	326,721,413	326,321,045	331,144,956	321,967,728	318,253,088
ANNETTE ISLANDS	3,005,721	2,909,364	3,007,481	2,711,895	2,986,025	3,266,417	3,605,644	4,500,173	3,473,568
BERING STRAIT	28,969,859	28,442,946	29,069,814	37,215,653	27,278,305	30,264,654	30,831,339	29,883,390	31,537,778
BRISTOL BAY	1,729,235	1,539,511	1,450,929	1,250,016	1,111,008	1,022,262	1,192,889	965,297	971,241
CHATHAM	2,948,274	3,698,103	3,742,969	3,533,270	3,764,523	3,667,798	3,386,803	3,248,741	3,099,477
CHUGACH	2,483,964	2,635,674	3,003,193	3,263,428	3,375,690	3,954,706	4,029,959	4,971,262	4,608,283
COPPER RIVER	6,241,653	6,214,204	6,123,014	6,369,777	6,639,331	6,791,017	6,515,402	6,579,661	6,807,935
CORDOVA	3,536,531	3,715,709	4,057,170	3,952,359	4,127,355	4,275,068	3,791,442	3,938,050	3,877,843
CRAIG	4,678,847	4,913,076	4,503,179	4,689,635	4,508,728	4,651,522	4,878,739	6,307,194	5,582,220
DELTA/GREELY	9,474,651	9,856,933	9,714,276	9,675,500	9,803,286	10,260,097	10,142,297	9,972,164	10,522,318
DENALI	6,195,670	6,861,429	6,788,785	6,803,207	7,085,220	6,955,892	6,985,885	8,186,811	6,762,863
DILLINGHAM	6,506,430	6,692,946	5,939,161	6,299,778	6,432,339	6,239,327	5,942,660	5,828,644	5,814,219
FAIRBANKS	117,455,676	118,206,446	118,643,871	116,690,110	118,187,455	110,480,717	111,585,580	105,206,414	106,590,686
GALENA	20,724,441	24,235,560	24,473,256	25,043,795	26,294,880	28,348,608	30,166,273	51,346,121	41,311,472
HAINES	2,976,897	2,874,712	2,922,297	2,646,614	2,566,508	2,687,091	2,783,763	3,055,007	2,908,996
HOONAH	2,179,568	2,336,980	2,244,466	2,111,235	2,312,323	2,256,950	2,457,599	2,638,569	2,465,243
HYDABURG	1,429,070	1,472,176	1,754,961	1,658,485	1,700,663	1,629,255	1,792,105	2,229,072	1,816,789
IDITAROD	5,426,585	6,089,041	5,937,220	5,758,769	5,847,762	5,803,375	5,765,472	5,873,149	5,537,035
JUNEAU	37,808,039	38,144,252	38,402,330	39,801,982	38,328,574	37,944,127	37,816,805	37,181,939	34,740,707
KAKE	1,699,764	1,862,175	1,957,782	1,981,235	2,105,486	2,224,057	2,055,776	1,973,055	2,113,789
KASHUNAMIUT	3,518,623	3,570,560	3,690,033	5,175,178	3,951,177	3,071,658	3,527,638	3,216,658	4,135,064
KENAI	75,166,712	79,442,024	80,573,649	81,595,174	79,599,534	79,299,354	79,060,075	76,302,990	73,852,673
KETCHIKAN	21,821,911	22,456,505	22,998,319	24,699,386	25,652,240	26,100,337	25,354,262	26,278,789	26,114,489
KLAWOCK	2,231,756	2,289,659	2,294,855	2,416,519	2,091,815	2,160,347	2,233,712	1,918,861	1,874,440
KODIAK	25,963,368	26,717,118	26,636,105	27,156,437	27,495,316	26,408,865	27,202,647	27,615,089	27,737,227
KUSPUK	5,686,198	6,939,777	6,086,272	6,281,777	5,977,655	5,585,213	6,839,581	5,778,959	6,509,762
LAKE AND PENN.	8,352,401	8,751,192	9,173,326	9,098,241	8,556,748	8,931,139	9,113,849	9,168,694	8,772,542
LOWER KUSKOKWIM	57,770,199	59,252,233	59,075,559	66,411,756	68,226,163	58,327,430	63,053,018	60,937,409	62,081,829
LOWER YUKON	29,805,876	30,921,402	30,326,425	28,187,891	27,586,177	29,438,295	31,826,586	31,233,048	33,599,224
MATSU	144,272,583	155,573,837	164,091,359	170,159,335	170,509,406	170,026,401	170,211,256	173,584,717	172,949,038
NENANA	6,235,870	7,208,345	7,626,641	7,835,795	7,983,428	8,577,801	9,222,601	11,724,183	10,468,889
NOME	8,608,684	8,474,952	9,232,424	8,704,788	8,493,798	9,280,091	8,927,949	9,042,334	8,855,161
NORTH SLOPE	15,836,382	15,838,870	16,253,466	18,064,634	16,686,475	18,346,337	17,923,844	18,135,203	17,499,365
NORTHWEST ARCTIC	34,726,048	36,187,204	37,758,287	36,324,476	36,283,348	36,134,185	37,129,438	37,462,912	37,470,989
PELICAN	444,552	458,369	512,891	511,212	501,400	503,226	498,864	502,158	496,706
PETERSBURG	5,796,463	5,963,258	6,172,021	6,169,045	5,938,413	6,018,194	6,048,277	5,991,248	5,690,823
PRIBILOF	1,567,194	1,550,510	1,487,446	1,117,919	740,173	811,218	855,153	740,379	945,570
SAINT MARY'S	3,710,567	3,732,873	3,676,419	3,734,831	3,560,545	3,512,838	3,588,820	3,673,674	3,872,153
SITKA	13,459,980	13,736,610	13,384,324	13,411,632	12,998,194	12,467,487	12,489,518	12,682,898	11,859,576
SKAGWAY	710,560	673,077	992,876	1,011,223	952,583	955,928	994,622	1,435,310	1,162,113
SOUTHEAST	5,160,479	5,613,010	5,441,183	5,324,405	5,573,127	5,411,158	5,112,251	4,337,429	4,359,488
SOUTHWEST	9,215,012	8,989,813	9,769,287	8,884,209	9,508,204	9,169,458	9,676,149	9,828,632	9,701,360
TANANA	973,241	959,901	1,125,117	1,003,204	1,198,697	1,235,364	1,070,529	792,394	745,995
UNALASKA	4,340,432	4,415,217	3,932,125	3,982,190	4,223,891	4,408,705	4,140,174	3,716,463	3,809,811
VALDEZ	4,248,555	4,481,316	4,712,173	4,666,199	5,026,885	4,926,606	4,909,532	5,418,152	4,902,826
WRANGELL	3,614,625	3,453,664	3,474,637	3,361,983	3,612,713	3,821,653	3,756,498	3,303,245	3,273,280
YAKUTAT	1,421,683	1,309,710	1,212,673	1,108,316	982,283	1,078,873	1,394,661	1,365,901	1,252,508
YUKON FLATS	7,155,173	6,715,685	6,823,926	6,523,944	6,220,599	5,128,421	5,307,027	4,593,116	5,025,290
YUKON/KOYUKUK	12,546,229	13,760,997	14,362,494	15,355,162	15,146,195	16,078,277	16,228,481	29,520,440	23,625,300
YUPIIT	6,299,667	6,491,007	6,324,681	7,464,362	6,239,632	5,159,366	6,441,571	6,361,995	6,696,991
ALYESKA CENTRAL	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Mt. EDGECUMBE	3,914,861	3,622,065	2,346,078	2,938,264	2,811,281	2,611,826	2,787,639	2,693,613	4,197,519
TOTALS	\$1,122,281,362	\$1,163,971,736	\$1,178,637,851	\$1,204,554,398	\$1,190,395,224	\$1,178,474,856	\$1,198,461,584	\$1,220,086,163	\$1,196,962,867

North Slope Borough School District Budget Document



**North Slope Borough Assembly Budget Hearings
FY2022-2023 Operating Budget Overview
March 22, 2022**

School District Mission Statement



School District Strategic Goals 2020-2025



Student Success

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

Community Engagement

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

Staff Success

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

Financial and Operational Stewardship

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



School Board Members



Nancy
Rock
Point Hope
Board
President

Robyn
Burke
Utqiagvik
Board
Clerk

Qaiyaan
Harcharek
Utqiagvik

Frieda
Nageak
Utqiagvik

Charles
Brower
Utqiagvik

Madeline
Hickman
Wainwright

Nora Jane
Burns
Kaktovik

School District Finance Committee Members



Nancy Rock



Frieda Nageak



Charles Brower

Budget Planning Calendar

January 1

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

February 1

- School Board approves budget and six-year capital plan and sends preliminary budget to Mayor (no references to preliminary budget).

February 1

- Enterprises send recommended budgets to Mayor (no references to dates).

March 1

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

March 15

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

March 30

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

March 31

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

May 31

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

June 15

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

August

- Clerk prepares any necessary bond election ordinances for introduction not later than the first meeting in August.





FY21 and FY22 Financial Overview School Operating Fund

School District Actual FY21 Resources



Revenue By Type	FY21 Actual
Intergovernmental Revenues	
Local Sources: Borough appropriation	\$38,766,371
Borough "In-Kind"	3,526,447
State of Alaska	
Foundation Program Funding	18,065,624
On-behalf PERS	1,080,388
On-behalf TRS	2,974,259
Federal Funding	
Impact Aid	5,076,241
Earnings on Investments	399,547
Other Revenue	99,726
E-Rate Program Revenue	4,765,437
Total General School Operating Revenues	\$74,754,040

School District FY21 Actual Expenditures



Budget Code	EXPENDITURES		FY21 Actual
310-318		CERTIFIED SALARIES	18,528,730
320-329		CLASSIFIED SALARIES	11,409,469
360-366; 390-399		EMPLOYEE BENEFITS	18,789,570
410, 412, 414		PROFESSIONAL AND TECHNICAL	1,600,564
420-424		STAFF TRAVEL	206,927
425-429		STUDENT TRAVEL	450,355
431-436		UTILITIES	9,309,292
440-445		OTHER PURCHASED SERVICES	3,365,314
450-471		SUPPLIES	2,865,338
477-494		OTHER	86,168
495		INDIRECT COSTS/REVENUE	-133,223
510		EQUIPMENT	70,559
44		INSURANCE RECOVERY	-150,492
542-550		FUND TRANSFERS	12,249,470
		Total	78,648,041

School District Actual FY22 YTD Resources



Revenue By Type	FY22 YTD Actual
Intergovernmental Revenues	
Local Sources: Borough appropriation	\$ 36,828,052
Borough "In-Kind"	0
Borough Supplemental	0
State of Alaska	
Foundation Program Funding	7,556,335
On-behalf PERS	599,417
On-behalf TRS	1,731,029
Federal Funding	
Impact Aid	2,304,777
Earnings on Investments	0
Other Revenue	111,755
E-Rate Program Revenue	2,799,225
Total General School Operating Revenues	\$ 51,930,590

School District FY22 Actual YTD Expenditures



Budget Code	EXPENDITURES	FY22 YTD Actual
310-318	CERTIFIED SALARIES	9,354,041
320-329	CLASSIFIED SALARIES	6,486,689
360-366; 390-399	EMPLOYEE BENEFITS	9,711,438
410, 412, 414	PROFESSIONAL AND TECHNICAL	720,836
420-424	STAFF TRAVEL	174,432
425-429	STUDENT TRAVEL	613,253
431-436	UTILITIES	5,666,924
440-445	OTHER PURCHASED SERVICES	109,941
450-471	SUPPLIES	1,020,986
477-494	OTHER	31,233
495	INDIRECT COSTS/REVENUE	0
510	EQUIPMENT	191
542-550	FUND TRANSFERS	0
	Total	33,889,964

FY23 Budget Development Process



- Discuss available resources for the upcoming FY23 Budget including departmental and school site needs and related priorities.



School District's Total Budgeted Resources-3yrs



Revenue By Type	FY 20 Budget	FY 21 Budget	FY 22 Budget	Current FY23 Projections	% Total Revenues	Diff FY23 to FY22
Intergovernmental Revenues						
Local Sources: Borough appropriation	\$31,838,063	\$ 38,766,371	\$ 36,828,052	\$36,828,052	49.6%	-
Borough "In-Kind"	2,500,000	2,500,000	2,600,000	3,500,000	4.8%	900,000
Borough Supplemental	-	-	-	-	-	-
State of Alaska						
Foundation Program Funding	19,885,272	18,678,264	19,160,684	18,972,528	25.6%	(188,156)
On-behalf PERS	924,689	1,172,828	1,104,203	1,134,407	1.6%	30,204
On-behalf TRS	2,799,095	3,212,465	3,555,105	3,122,972	4.2%	(432,133)
Federal Funding						
Impact Aid	6,860,420	8,070,542	6,974,479	5,076,241	6.9%	(1,898,238)
Earnings on Investments	5,000	175,000	175,000	300,000	0.4%	125,000
Other Revenue	341,400	191,400	191,400	191,400	0.3%	-
E-Rate Program Revenue	4,881,600	4,393,440	4,393,440	5,144,580	7.0%	751,140
Total General School Operating Revenues	\$70,035,539	\$77,160,310	\$74,982,363	\$74,270,180	100%	(712,183)

Budget Summary-Expenditures-3yrs



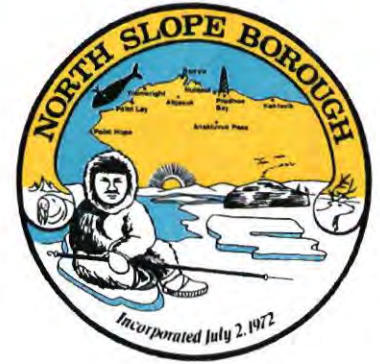
Budget Code	EXPENDITURES	FY20 BUDGET	FY21 BUDGET	FY22 BUDGET	Current FY23 Projections	% TOTAL	DIFF FY23 TO FY22
310-318	CERTIFIED SALARIES	17,231,133	19,036,074	19,777,520	20,173,070	25.6%	395,550
320-329	CLASSIFIED SALARIES	12,776,776	12,208,482	12,413,974	12,662,253	16.1%	248,279
360-366; 390-399	EMPLOYEE BENEFITS	18,731,832	20,445,109	20,249,043	20,686,253	26.3%	437,210
410, 412, 414	PROFESSIONAL AND TECHNICAL	1,195,020	2,022,093	1,901,380	1,875,000	2.4%	(26,380)
420-424	STAFF TRAVEL	435,775	519,650	519,650	500,000	0.6%	(19,650)
425-429	STUDENT TRAVEL	1,608,241	1,575,000	1,575,000	1,500,000	1.9%	(75,000)
431-436	UTILITIES	10,224,242	8,900,000	8,976,400	9,800,000	12.5%	823,600
440-445	OTHER PURCHASED SERVICES	1,539,195	1,722,086	1,598,600	3,400,000	4.3%	1,801,400
450-471	SUPPLIES	2,465,181	2,206,816	2,589,139	2,800,000	3.6%	210,861
477-494	OTHER	236,768	165,000	137,900	125,000	0.2%	(12,900)
495	INDIRECT COSTS/REVENUE	-138,000	-95,000	-95,000	-133,000	-0.2%	(38,000)
510	EQUIPMENT	237,500	175,000	200,000	175,000	0.2%	(25,000)
542-550	FUND TRANSFERS	3,491,876	8,280,000	5,138,757	5,138,757	6.5%	-
	Total	70,035,539	77,160,310	74,982,363	78,702,333	100.0%	3,719,970

SS

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 3rd, 2022

Rich Carlson, Interim Superintendent
North Slope Borough School District
PO Box 169
Barrow, Alaska 99723

Dear Interim Superintendent Carlson,

The North Slope Borough Mayor's Office is in the process of developing the fiscal year 2022-2023 budget. At this time, we have determined that the recommended level of the North Slope Borough's financial support to the North Slope Borough School District for FY22-23 will be **\$36,828,052**.

In addition, my administration is committed to continue the Mayor's initiatives. Included in the operational budget of the Mayor's Office is funding support for Educational Initiatives. Support levels will be determined upon completion of signed memorandums.

We look forward to working with you to present a unified budget proposal to the North Slope Borough Assembly. Thank you for your continued efforts in providing the highest quality education to all of our residents. Ki, atautchimukta.

Should you have additional questions concerning your recommended level of support, please contact Scott Szmyd, NSB Chief Administrative Officer, Scott.Szmyd@North-Slope.org.

Respectfully,


Harry K. Brower, Jr.
Mayor

**NORTH SLOPE BOROUGH SCHOOL DISTRICT
FY2023 PROPOSED BUDGET
GENERAL FUND - REVENUE & EXPENDITURES**

Comparison of Current Projected 06/26/22 vs March Assembly Budget Hearing

ELEMENT	REVENUE	3/22/2022	6/26/2022	Change
		MAR Hearing	FY23 Proposed	
010	BOROUGH APPROPRIATION	36,828,052	36,828,052	0
011	OTHER BOROUGH REVENUE	0	0	0
012	CITY/BOROUGH "IN-KIND"	3,500,000	3,500,000	0
030	INTEREST INCOME	300,000	300,000	0
040	OTHER LOCAL REVENUE	191,400	191,400	0
045	INSUR REFUNDS/SALES-EQUIP	0	0	0
046	RENTAL REVENUE	0	0	0
047	E-RATE PROGRAM REVENUE	5,144,580	5,144,580	0
051	FOUNDATION PROGRAM	18,972,528	20,471,267	1,498,739
091	BROADBAND STATE FUNDING	0	0	0
095	TRS ON-BEHALF	3,122,972	2,142,400	(980,572)
096	PERS ON-BEHALF	1,134,407	327,600	(806,807)
110	IMPACT AID	5,076,241	5,076,241	0
TOTAL		74,270,180	73,981,540	(288,640)

ELEMENT	EXPENDITURES	3/22/2022	6/26/2022	Change
		MAR Hearing	FY23 Proposed	
310-318	CERTIFICATED SALARIES	20,173,070	19,999,669	(173,401)
320-329	CLASSIFIED SALARIES	12,662,253	13,791,105	1,128,852
360-366 390-399	EMPLOYEE BENEFITS	20,686,253	17,717,727	(2,968,526)
410 412 414	PROFESSIONAL & TECHNICAL	1,875,000	1,829,654	(45,346)
420-424	STAFF TRAVEL	500,000	488,340	(11,660)
425-429	STUDENT TRAVEL	1,500,000	1,520,341	20,341
431-436	UTILITIES	9,800,000	9,765,000	(35,000)
440-445	OTHER PURCHASED SERVICES	3,400,000	3,535,100	135,100
450-471	SUPPLIES	2,800,000	3,201,134	401,134
477-494	OTHER	125,000	107,240	(17,760)
495	INDIRECT COST/REVENUE	-133,000	-95,000	38,000
510	EQUIPMENT	175,000	200,000	25,000
542-550	FUND TRANSFERS	5,138,757	3,500,000	(1,638,757)
TOTAL		78,702,333	75,560,310	(3,142,023)

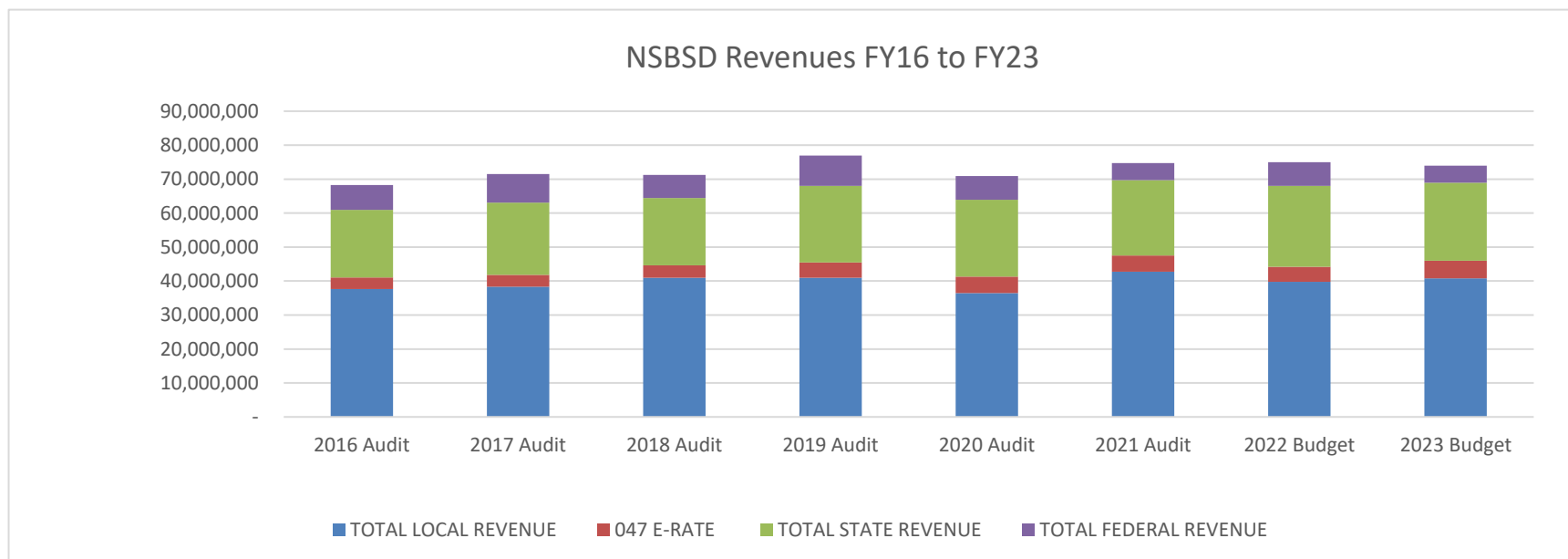
NET REVENUE (EXPENDITURE)	-4,432,153	-1,578,770	
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North Slope Borough School District
Revenue FY16-FY23

ADM	1,776	1,883	1,852	1,932	1,952.90	1,942	2,039	1,845	Budget
	2016 Audit	2017 Audit	2018 Audit	2019 Audit	2020 Audit	2021 Audit	2022 Budget	2023 Budget	Change
REVENUE Category									
011 City/Borough Appropriation	35,125,626	36,079,963	38,614,429	38,024,634	33,563,297	38,766,371	36,828,052	36,828,052	-
012 City/Borough In-kind Appropriation	2,318,732	2,145,689	2,227,841	2,559,980	2,664,060	3,526,447	2,600,000	3,500,000	(900,000)
030 Investment Earnings	3,023	4,686	9,739	12,850	6,675	399,547	175,000	300,000	(125,000)
040 Other Local Revenue	189,888	113,705	132,670	404,307	238,559	99,726	191,400	191,400	-
TOTAL LOCAL REVENUE	37,637,269	38,344,043	40,984,679	41,001,771	36,472,591	42,792,091	39,794,452	40,819,452	(1,025,000)
047 E-RATE	3,382,755	3,456,229	3,602,296	4,444,666	4,825,200	4,765,437	4,393,440	5,144,580	(751,140)
051 Foundation Program	16,245,739	18,076,802	16,845,652	18,892,303	18,778,316	18,065,624	19,160,684	20,471,267	(1,310,583)
056 TRS On-Behalf	2,790,986	2,472,419	2,518,735	2,825,321	2,958,738	2,974,259	3,555,105	2,142,400	1,412,705
057 PERS On-Behalf	731,890	592,843	459,144	830,046	881,002	1,080,388	1,104,203	327,600	776,603
059 Tuition									-
090 Other State	147,754	151,093							-
TOTAL STATE REVENUE	19,916,369	21,293,157	19,823,531	22,547,670	22,618,056	22,120,271	23,819,992	22,941,267	878,725
100 Federal Sources-Direct	7,301,105	8,414,695	6,860,419	8,936,511	6,974,479	5,076,241	6,974,479	5,076,241	1,898,238
TOTAL FEDERAL REVENUE	7,301,105	8,414,695	6,860,419	8,936,511	6,974,479	5,076,241	6,974,479	5,076,241	1,898,238
200 Other Revenue	-				-				-
GRAND TOTAL Revenues	68,237,498	71,508,124	71,270,925	76,930,618	70,890,326	74,754,040	74,982,363	73,981,540	1,000,823

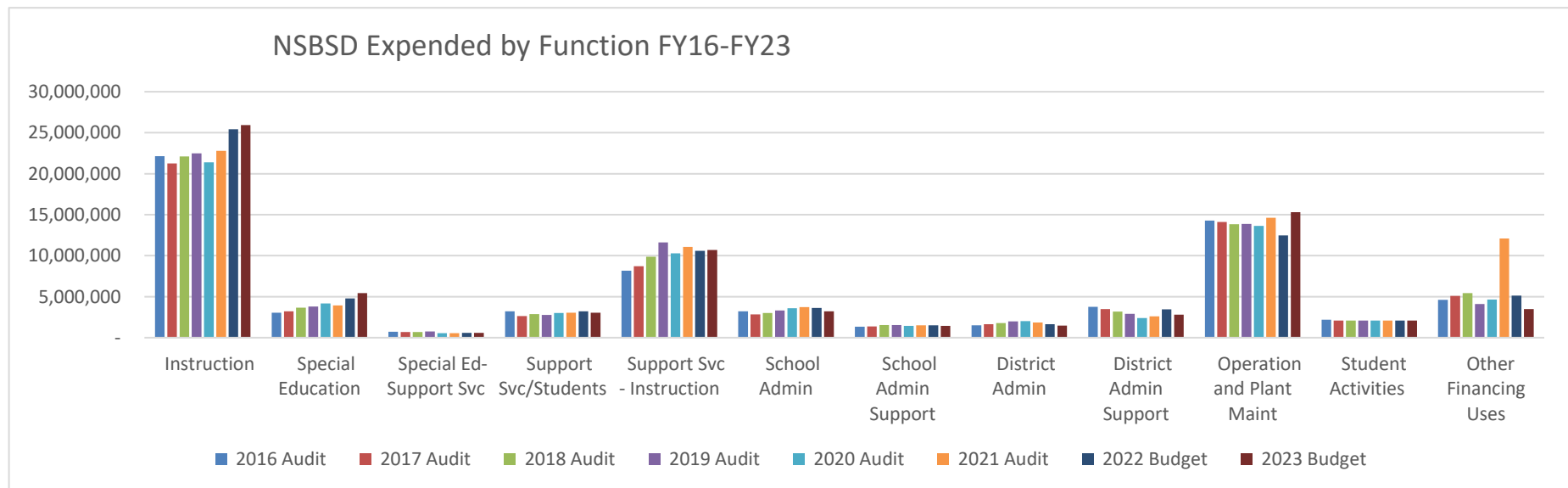
North Slope Borough School District
FY16-FY23 Revenue

ADM	1,776	1,883	1,852	1,932	1,952.90	1,942	2,039	1,845	Budget
	2016 Audit	2017 Audit	2018 Audit	2019 Audit	2020 Audit	2021 Audit	2022 Budget	2023 Budget	Change
TOTAL LOCAL REVENUE	37,637,269	38,344,043	40,984,679	41,001,771	36,472,591	42,792,091	39,794,452	40,819,452	(1,025,000)
047 E-RATE	3,382,755	3,456,229	3,602,296	4,444,666	4,825,200	4,765,437	4,393,440	5,144,580	(751,140)
TOTAL STATE REVENUE	19,916,369	21,293,157	19,823,531	22,547,670	22,618,056	22,120,271	23,819,992	22,941,267	878,725
TOTAL FEDERAL REVENUE	7,301,105	8,414,695	6,860,419	8,936,511	6,974,479	5,076,241	6,974,479	5,076,241	1,898,238
GRAND TOTAL Revenues	68,237,498	71,508,124	71,270,925	76,930,618	70,890,326	74,754,040	74,982,363	73,981,540	1,000,823

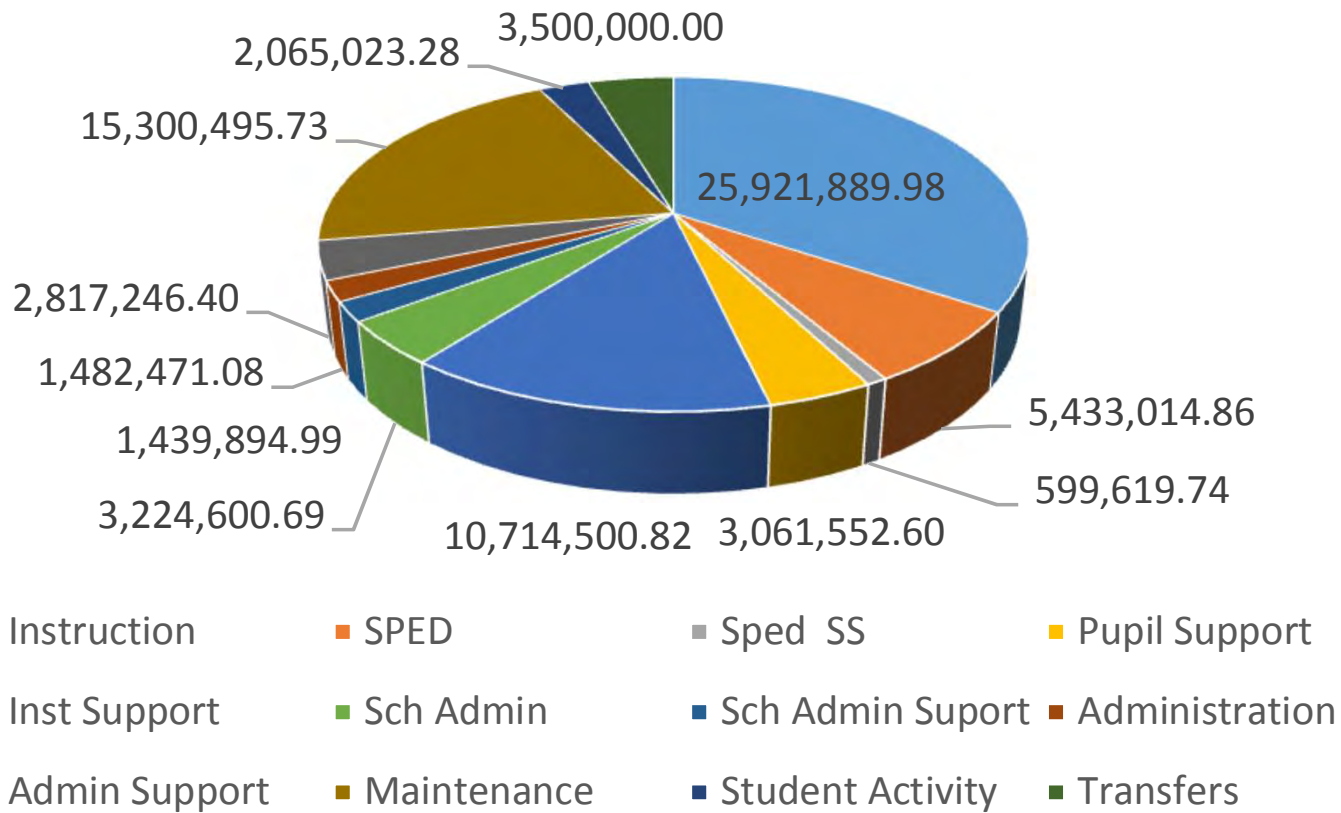


North Slope Borough School District
Functional Expenditures
FY16-FY23

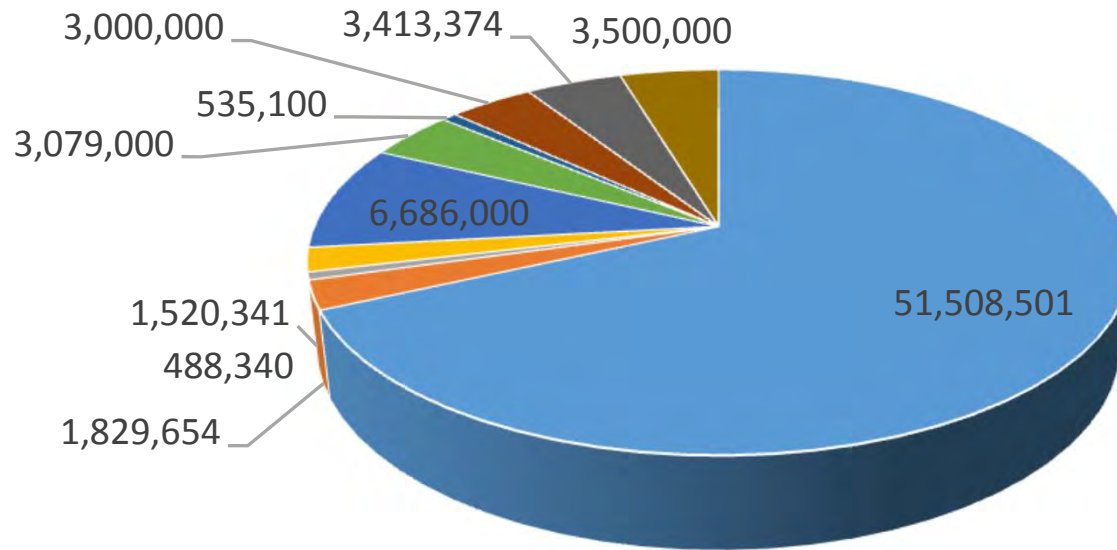
EXPENDITURE FUNCTION	2016 Audit	2017 Audit	2018 Audit	2019 Audit	2020 Audit	2021 Audit	2022 Budget	2023 Budget
Instruction	22,137,345	21,241,650	22,094,576	22,483,965	21,381,581	22,801,378	25,421,259	25,921,890
Special Education	3,063,551	3,219,058	3,658,447	3,812,333	4,159,607	3,942,782	4,798,794	5,433,015
Special Ed-Support Svc	727,740	692,475	676,753	761,351	566,864	557,917	604,725	599,620
Support Svc/Students	3,232,335	2,634,095	2,863,862	2,788,721	3,010,352	3,041,678	3,233,056	3,061,552
Support Svc - Instruction	8,165,778	8,730,490	9,882,479	11,629,523	10,296,879	11,069,639	10,589,735	10,714,501
School Admin	3,207,861	2,844,972	3,005,176	3,329,462	3,608,096	3,743,401	3,616,456	3,224,601
School Admin Support	1,337,204	1,364,888	1,537,427	1,544,256	1,431,575	1,494,818	1,524,091	1,439,895
District Admin	1,502,079	1,664,143	1,793,832	1,986,899	2,015,268	1,842,881	1,644,087	1,482,471
District Admin Support	3,765,279	3,485,329	3,181,798	2,927,943	2,396,947	2,599,765	3,446,395	2,817,246
Operation and Plant Maint	14,283,248	14,130,174	13,853,024	13,886,419	13,628,896	14,643,234	12,471,059	15,300,496
Student Activities	2,196,397	2,092,718	2,088,654	2,082,317	2,103,016	2,082,317	2,082,317	2,082,317
Other Financing Uses	4,603,075	5,087,585	5,427,486	4,098,776	4,663,734	12,098,978	5,138,757	3,500,000
Total Expended and Transferred	68,221,892	67,187,577	71,315,750	72,546,928	70,119,638	78,648,041	74,982,365	75,560,310



NSBSD FY23 Expenditure Budget by Function



NSBSD FY2023 Expenditures by Type



- Sal & Benefits
- Prof&Tech
- Staff Travel
- Student Travel
- Utilities
- Energy
- Purchased Services
- Insurance
- Supplies & Equipment
- Transfers

North Slope Borough School District
FY22 and FY23 Salary, Benefit and FTE Comparison

Location	LOC Code	FY23 Salaries	FY23 Benefits	FY23 FTE	FY23 Total	FY22 Salary	FY22 Benefits	FY22 FTE	FY22 Total	FTE Change
PERS TRS ON Behalf	0		2,469,032.64				4,659,309.00			
District Wide	200	5,491,640.74	2,923,468.35	69.10	8,415,109.09	5,131,331.00	2,730,745.00	66.70	7,862,076.00	2.40
Utqiagvik Area	300	226,068.74	131,501.47	2.50	357,570.21	253,726.00	117,124.00	3.00	370,850.00	-0.50
Ipalook Elementary	400	5,741,566.47	2,523,946.03	75.50	8,265,512.50	5,620,637.00	2,736,705.00	77.50	8,357,342.00	-2.00
Hobson Middle School	410	2,993,083.47	1,362,745.42	39.50	4,355,828.89	2,889,474.00	1,392,643.00	37.50	4,282,117.00	2.00
Barrow High School	420	3,146,110.58	1,499,983.76	45.00	4,646,094.34	2,956,890.00	1,512,911.00	41.25	4,469,801.00	3.75
Nunamiut School	430	1,996,635.14	772,188.02	24.18	2,768,823.16	1,824,285.00	871,303.00	24.63	2,695,588.00	-0.45
Tikigaq School	440	3,636,337.04	1,556,999.83	42.25	5,193,336.87	3,388,449.00	1,662,944.00	43.25	5,051,393.00	-1.00
Nuiqsut Trapper School	450	1,781,730.36	781,050.84	26.85	2,562,781.20	1,856,105.00	769,799.00	27.65	2,625,904.00	-0.80
Kali School	460	2,095,329.62	787,870.00	24.25	2,883,199.62	1,792,790.00	738,071.00	23.75	2,530,861.00	0.50
Alak School	470	2,714,569.38	1,216,370.55	32.25	3,930,939.93	2,610,131.00	1,305,383.00	31.25	3,915,514.00	1.00
Harold Kaveolook	480	1,590,288.73	663,712.55	19.75	2,254,001.28	1,462,896.00	627,296.00	18.25	2,090,192.00	1.50
Meade River School	490	1,713,368.08	726,669.48	23.25	2,440,037.56	1,770,040.00	821,651.00	22.75	2,591,691.00	0.50
Kiita Learning Community	499	664,046.10	302,187.78	7.50	966,233.88	631,695.00	302,915.00	7.00	934,610.00	0.50
Total		33,790,774.45	17,717,726.72	431.88	51,508,501.17	32,188,449.00	15,589,490.00	424.48	47,777,939.00	7.40

Function	CODE	FY23 Salaries	FY23 Benefits	FY23 FTE	FY23 Total	FY22 Salary	FY22 Benefits	FY22 FTE	FY22 Total	FTE Change
Function 100	1XX	16,237,270.35	8,041,239.63	198.48	24,278,509.98	15,517,645.00	9,171,904.00	196.98	24,689,549.00	1.50
Function 200	200	3,577,514.68	1,845,500.18	59.50	5,423,014.86	2,961,440.00	1,827,354.00	53.50	4,788,794.00	6.00
Function 220	220	187,517.28	96,402.46	1.90	283,919.74	186,594.00	109,431.00	1.90	296,025.00	0.00
Function 300 32X	300 32X	1,952,654.82	1,097,297.78	26.25	3,049,952.60	1,944,370.00	1,277,066.00	26.25	3,221,436.00	0.00
Function 35X	35X	1,597,251.56	949,049.26	18.50	2,546,300.82	1,425,934.00	1,052,121.00	16.60	2,478,055.00	1.90
Function 400	400	2,047,362.00	910,829.69	15.00	2,958,191.69	2,201,303.00	1,180,953.00	16.00	3,382,256.00	-1.00
Function 450	450	862,370.13	577,524.86	17.00	1,439,894.99	831,280.00	692,811.00	17.00	1,524,091.00	0.00
Function 510 511	510 511	586,726.05	329,345.03	11.00	916,071.08	687,422.00	394,765.00	11.00	1,082,187.00	0.00
Function 550 551	550 551	1,524,304.07	825,942.33	16.00	2,350,246.40	1,529,788.00	891,227.00	17.00	2,421,015.00	-1.00
Function 600 601	600 601	4,848,599.51	2,916,626.22	68.25	7,765,225.73	4,488,997.00	3,142,033.00	68.25	7,631,030.00	0.00
Function 700	700	369,204.00	127,969.28	0.00	497,173.28	416,721.00	509,380.00	0.00	926,101.00	0.00
		33,790,774.45	17,717,726.72	431.88	51,508,501.17	32,191,494.00	20,249,045.00	424.48	52,440,539.00	7.40

**North Slope Borough School District
FY23 Proposed Budget Detail**

Account Number					Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change	Bud Change
Fund	Loc	Func	Prgm	Obj									
100	0	100	0	395	TRS ON-BEHALF	0	1,792,673.20	0	2,017,705.59	0	1,282,192.34	0.00	-735,513.25
100	0	100	0	396	PERS ON-BEHALF	0	73,146.09	0	82,251.40	0	24,289.96	0.00	-57,961.44
100	200	100	0	315	TEACHERS	0	0.00	0	0.00	0	3,543.00	0.00	3,543.00
100	200	100	0	362	UNEMPLOYMENT INSURANCE	0	0.00	0	0.00	0	9.48	0.00	9.48
100	200	100	0	363	WORKERS' COMPENSATION	0	0.00	0	0.00	0	92.82	0.00	92.82
100	200	100	0	364	FICA CONTRIBUTION	0	0.00	0	0.00	0	50.43	0.00	50.43
100	200	100	0	365	TEACHERS' RETIREMENT TRS	0	0.00	0	0.00	0	445.00	0.00	445.00
100	200	100	0	450	SUPPLIES/MATERIALS/MEDIA	0	4,450.00	0	4,450.00	0	4,500.00	0.00	50.00
100	200	100	0	471	TEXTBOOKS	0	5,000.00	0	0.00	0	0.00	0.00	0.00
100	200	100	0	480	TUITION/STIPENDS	0	750.00	0	0.00	0	0.00	0.00	0.00
100	200	100	0	490	OTHER EXPENSES	0	100.00	0	0.00	0	0.00	0.00	0.00
100	400	100	0	315	TEACHERS	29	2,416,856.36	29	2,479,921.64	29	2,430,976.85	0.00	-48,944.79
100	400	100	0	323	AIDES	5.5	196,774.35	6.5	284,566.15	5.5	225,117.42	-1.00	-59,448.73
100	400	100	0	329	SUBSTITUTE/TEMPORARIES	0	0.00	0	71,252.55	0	275,296.05	0.00	204,043.50
100	400	100	0	361	INSURANCE LIFE & HEALTH	0	782,105.17	0	789,393.33	0	762,100.63	0.00	-27,292.70
100	400	100	0	362	UNEMPLOYMENT INSURANCE	0	6,840.02	0	7,605.87	0	7,845.94	0.00	240.07
100	400	100	0	363	WORKERS' COMPENSATION	0	68,477.30	0	74,295.48	0	76,023.72	0.00	1,728.24
100	400	100	0	364	FICA CONTRIBUTION	0	49,075.02	0	61,980.30	0	72,883.49	0.00	10,903.19
100	400	100	0	365	TEACHERS' RETIREMENT TRS	0	303,557.62	0	309,719.78	0	311,110.22	0.00	1,390.44
100	400	100	0	366	PUBLIC EMPLOYEE RET PERS	0	49,183.34	0	63,053.97	0	58,779.64	0.00	-4,274.33
100	400	100	0	450	SUPPLIES/MATERIALS/MEDIA	0	75,000.00	0	95,580.00	0	95,580.00	0.00	0.00
100	410	100	0	315	TEACHERS	15	1,155,759.79	15	1,244,519.68	15	1,254,855.50	0.00	10,335.82
100	410	100	0	316	EXTRA DUTY PAY	0	1,771.06	0	3,365.58	0	0.00	0.00	-3,365.58
100	410	100	0	317	CERTIFIED SUBSTITUTES	0	15,846.10	0	89,277.37	0	0.00	0.00	-89,277.37
100	410	100	0	323	AIDES	3	107,638.05	3	113,196.16	3	157,718.27	0.00	44,522.11
100	410	100	0	361	INSURANCE LIFE & HEALTH	0	420,487.05	0	333,525.28	0	328,095.86	0.00	-5,429.42
100	410	100	0	362	UNEMPLOYMENT INSURANCE	0	3,452.57	0	3,957.54	0	3,882.77	0.00	-74.77
100	410	100	0	363	WORKERS' COMPENSATION	0	33,562.32	0	37,999.36	0	37,009.09	0.00	-990.27
100	410	100	0	364	FICA CONTRIBUTION	0	27,917.41	0	33,178.24	0	32,442.98	0.00	-735.26
100	410	100	0	365	TEACHERS' RETIREMENT TRS	0	150,008.31	0	152,813.52	0	167,172.00	0.00	14,358.48
100	410	100	0	366	PUBLIC EMPLOYEE RET PERS	0	23,790.23	0	24,903.15	0	18,338.31	0.00	-6,564.84
100	410	100	0	440	OTHER PURCHASED SERVICES	0	1,400.00	0	1,400.00	0	1,400.00	0.00	0.00
100	410	100	0	450	SUPPLIES/MATERIALS/MEDIA	0	46,140.00	0	59,200.00	0	59,200.00	0.00	0.00
100	410	100	0	490	OTHER EXPENSES	0	500.00	0	0.00	0	0.00	0.00	0.00
100	420	100	0	315	TEACHERS	15.5	1,102,273.46	16.5	1,256,013.36	16	1,234,062.50	-0.50	-21,950.86
100	420	100	0	316	EXTRA DUTY PAY	0	1,770.94	0	3,365.58	0	0.00	0.00	-3,365.58
100	420	100	0	317	CERTIFIED SUBSTITUTES	0	200.00	0	0.00	0	62,396.00	0.00	62,396.00
100	420	100	0	323	AIDES	1.5	63,517.06	0	0.00	0	0.00	0.00	0.00

**North Slope Borough School District
FY23 Proposed Budget Detail**

Account Number					Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change	Bud Change
Fund	Loc	Func	Prgm	Obj									
100	420	100	0	329	SUBSTITUTE/TEMPORARIES	0	0.00	0	5,000.00	0	41,571.15	0.00	36,571.15
100	420	100	0	361	INSURANCE LIFE & HEALTH	0	377,875.34	0	338,263.74	0	292,703.18	0.00	-45,560.56
100	420	100	0	362	UNEMPLOYMENT INSURANCE	0	3,138.47	0	3,391.65	0	3,652.49	0.00	260.84
100	420	100	0	363	WORKERS' COMPENSATION	0	30,595.54	0	32,995.45	0	35,056.30	0.00	2,060.85
100	420	100	0	364	FICA CONTRIBUTION	0	20,556.48	0	18,169.01	0	32,062.36	0.00	13,893.35
100	420	100	0	365	TEACHERS' RETIREMENT TRS	0	146,532.02	0	156,908.99	0	163,166.69	0.00	6,257.70
100	420	100	0	366	PUBLIC EMPLOYEE RET PERS	0	10,815.66	0	0.00	0	0.00	0.00	0.00
100	420	100	0	425	STUDENT TRAVEL	0	30,000.00	0	30,000.00	0	30,000.00	0.00	0.00
100	420	100	0	443	EQUIPMENT REPAIR & MAINT	0	1,000.00	0	1,000.00	0	1,000.00	0.00	0.00
100	420	100	0	450	SUPPLIES/MATERIALS/MEDIA	0	51,000.00	0	59,500.00	0	59,500.00	0.00	0.00
100	430	100	0	315	TEACHERS	8	685,222.80	8.38	717,095.67	8.43	699,104.90	0.05	-17,990.77
100	430	100	0	317	CERTIFIED SUBSTITUTES	0	18,843.98	0	0.00	0	93,328.67	0.00	93,328.67
100	430	100	0	323	AIDES	2	65,035.50	2	69,275.71	2	71,796.93	0.00	2,521.22
100	430	100	0	329	SUBSTITUTE/TEMPORARIES	0	0.00	0	0.00	0	71,252.55	0.00	71,252.55
100	430	100	0	361	INSURANCE LIFE & HEALTH	0	147,785.32	0	148,689.17	0	145,763.36	0.00	-2,925.81
100	430	100	0	362	UNEMPLOYMENT INSURANCE	0	2,038.90	0	2,075.94	0	2,592.19	0.00	516.25
100	430	100	0	363	WORKERS' COMPENSATION	0	20,150.68	0	20,602.97	0	24,509.36	0.00	3,906.39
100	430	100	0	364	FICA CONTRIBUTION	0	15,412.45	0	15,337.31	0	28,087.19	0.00	12,749.88
100	430	100	0	365	TEACHERS' RETIREMENT TRS	0	86,483.82	0	86,801.87	0	103,701.66	0.00	16,899.79
100	430	100	0	366	PUBLIC EMPLOYEE RET PERS	0	14,307.81	0	15,240.83	0	15,850.29	0.00	609.46
100	430	100	0	450	SUPPLIES/MATERIALS/MEDIA	0	24,000.00	0	33,000.00	0	33,000.00	0.00	0.00
100	440	100	0	315	TEACHERS	13	1,009,071.44	14	1,243,144.40	14	1,365,307.26	0.00	122,162.86
100	440	100	0	316	EXTRA DUTY PAY	0	0.00	0	7,084.00	0	0.00	0.00	-7,084.00
100	440	100	0	317	CERTIFIED SUBSTITUTES	0	66,671.25	0	75,016.00	0	75,016.00	0.00	0.00
100	440	100	0	323	AIDES	3	133,895.78	3	133,251.15	2	93,055.20	-1.00	-40,195.95
100	440	100	0	329	SUBSTITUTE/TEMPORARIES	0	0.00	0	32,650.16	0	130,615.35	0.00	97,965.19
100	440	100	0	361	INSURANCE LIFE & HEALTH	0	319,891.93	0	325,551.88	0	230,738.33	0.00	-94,813.55
100	440	100	0	362	UNEMPLOYMENT INSURANCE	0	3,245.85	0	4,057.82	0	4,641.51	0.00	583.69
100	440	100	0	363	WORKERS' COMPENSATION	0	31,692.55	0	39,068.35	0	43,595.99	0.00	4,527.64
100	440	100	0	364	FICA CONTRIBUTION	0	29,301.62	0	39,522.88	0	65,261.56	0.00	25,738.68
100	440	100	0	365	TEACHERS' RETIREMENT TRS	0	126,732.19	0	143,614.64	0	158,912.18	0.00	15,297.54
100	440	100	0	366	PUBLIC EMPLOYEE RET PERS	0	29,457.16	0	29,315.25	0	27,171.80	0.00	-2,143.45
100	440	100	0	450	SUPPLIES/MATERIALS/MEDIA	0	27,000.00	0	39,000.00	0	39,000.00	0.00	0.00
100	440	100	0	490	OTHER EXPENSES	0	100.00	0	0.00	0	0.00	0.00	0.00
100	450	100	0	315	TEACHERS	10.75	838,725.39	11.4	906,325.03	11.1	871,840.84	-0.30	-34,484.19
100	450	100	0	317	CERTIFIED SUBSTITUTES	0	10,538.62	0	0.00	0	0.00	0.00	0.00
100	450	100	0	323	AIDES	3	85,988.40	3	88,943.93	3	88,943.93	0.00	0.00
100	450	100	0	361	INSURANCE LIFE & HEALTH	0	192,035.22	0	254,238.69	0	221,255.91	0.00	-32,982.78

**North Slope Borough School District
FY23 Proposed Budget Detail**

Account Number					Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change	Bud Change
Fund	Loc	Func	Prgm	Obj									
100	450	100	0	362	UNEMPLOYMENT INSURANCE	0	2,543.55	0	2,723.13	0	2,622.36	0.00	-100.77
100	450	100	0	363	WORKERS' COMPENSATION	0	24,503.57	0	26,076.62	0	25,172.00	0.00	-904.62
100	450	100	0	364	FICA CONTRIBUTION	0	19,320.72	0	24,140.23	0	19,192.62	0.00	-4,947.61
100	450	100	0	365	TEACHERS' RETIREMENT TRS	0	105,292.57	0	120,323.09	0	109,616.38	0.00	-10,706.71
100	450	100	0	366	PUBLIC EMPLOYEE RET PERS	0	22,256.83	0	23,030.34	0	30,486.02	0.00	7,455.68
100	450	100	0	450	SUPPLIES/MATERIALS/MEDIA	0	17,000.00	0	28,000.00	0	28,000.00	0.00	0.00
100	460	100	0	315	TEACHERS	8	637,881.00	8	663,788.15	8	635,118.60	0.00	-28,669.55
100	460	100	0	317	CERTIFIED SUBSTITUTES	0	400.00	0	160,493.43	0	214,343.75	0.00	53,850.32
100	460	100	0	323	AIDES	2	61,111.28	2	60,768.56	2	60,791.48	0.00	22.92
100	460	100	0	329	SUBSTITUTE/TEMPORARIES	0	0.00	0	0.00	0	71,252.55	0.00	71,252.55
100	460	100	0	361	INSURANCE LIFE & HEALTH	0	147,168.79	0	78,391.95	0	151,722.66	0.00	73,330.71
100	460	100	0	362	UNEMPLOYMENT INSURANCE	0	1,900.35	0	2,523.54	0	2,710.34	0.00	186.80
100	460	100	0	363	WORKERS' COMPENSATION	0	18,324.24	0	23,188.58	0	24,937.72	0.00	1,749.14
100	460	100	0	364	FICA CONTRIBUTION	0	13,793.97	0	40,258.40	0	43,196.03	0.00	2,937.63
100	460	100	0	365	TEACHERS' RETIREMENT TRS	0	80,156.08	0	108,395.42	0	92,778.40	0.00	-15,617.02
100	460	100	0	366	PUBLIC EMPLOYEE RET PERS	0	15,170.50	0	13,429.49	0	8,828.28	0.00	-4,601.21
100	460	100	0	450	SUPPLIES/MATERIALS/MEDIA	0	28,000.00	0	28,000.00	0	28,000.00	0.00	0.00
100	460	100	0	490	OTHER EXPENSES	0	350.00	0	0.00	0	0.00	0.00	0.00
100	470	100	0	315	TEACHERS	11	923,131.96	11	981,091.63	11	933,741.66	0.00	-47,349.97
100	470	100	0	317	CERTIFIED SUBSTITUTES	0	78,791.96	0	0.00	0	0.00	0.00	0.00
100	470	100	0	323	AIDES	3.5	166,227.30	3.5	176,770.50	3.5	160,748.07	0.00	-16,022.43
100	470	100	0	329	SUBSTITUTE/TEMPORARIES	0	0.00	0	84,159.00	0	184,076.25	0.00	99,917.25
100	470	100	0	361	INSURANCE LIFE & HEALTH	0	324,284.29	0	322,067.81	0	275,178.64	0.00	-46,889.17
100	470	100	0	362	UNEMPLOYMENT INSURANCE	0	3,094.04	0	3,290.08	0	3,212.96	0.00	-77.12
100	470	100	0	363	WORKERS' COMPENSATION	0	30,605.46	0	32,541.51	0	32,408.74	0.00	-132.77
100	470	100	0	364	FICA CONTRIBUTION	0	40,448.79	0	37,583.54	0	35,966.56	0.00	-1,616.98
100	470	100	0	365	TEACHERS' RETIREMENT TRS	0	132,748.38	0	126,181.53	0	115,708.87	0.00	-10,472.66
100	470	100	0	366	PUBLIC EMPLOYEE RET PERS	0	36,570.01	0	38,889.63	0	56,594.53	0.00	17,704.90
100	470	100	0	450	SUPPLIES/MATERIALS/MEDIA	0	21,100.00	0	29,000.00	0	29,000.00	0.00	0.00
100	480	100	0	315	TEACHERS	5.5	460,253.80	6.5	479,958.20	5.5	476,226.98	-1.00	-3,731.22
100	480	100	0	323	AIDES	1	35,182.20	1	36,385.50	1	36,385.50	0.00	0.00
100	480	100	0	361	INSURANCE LIFE & HEALTH	0	113,117.64	0	125,957.28	0	108,740.41	0.00	-17,216.87
100	480	100	0	362	UNEMPLOYMENT INSURANCE	0	1,313.23	0	1,370.75	0	1,359.36	0.00	-11.39
100	480	100	0	363	WORKERS' COMPENSATION	0	12,980.57	0	13,528.09	0	13,430.29	0.00	-97.80
100	480	100	0	364	FICA CONTRIBUTION	0	9,241.70	0	9,624.21	0	9,558.50	0.00	-65.71
100	480	100	0	365	TEACHERS' RETIREMENT TRS	0	57,274.73	0	57,519.70	0	59,814.18	0.00	2,294.48
100	480	100	0	366	PUBLIC EMPLOYEE RET PERS	0	7,793.28	0	8,107.95	0	12,451.42	0.00	4,343.47
100	480	100	0	450	SUPPLIES/MATERIALS/MEDIA	0	15,000.00	0	25,000.00	0	25,000.00	0.00	0.00

**North Slope Borough School District
FY23 Proposed Budget Detail**

Account Number					Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change	Bud Change
Fund	Loc	Func	Prgm	Obj									
100	480	100	0	490	OTHER EXPENSES	0	300.00	0	0.00	0	0.00	0.00	0.00
100	490	100	0	315	TEACHERS	7	553,011.68	7	606,052.65	7	545,422.80	0.00	-60,629.85
100	490	100	0	317	CERTIFIED SUBSTITUTES	0	76,699.58	0	0.00	0	0.00	0.00	0.00
100	490	100	0	323	AIDES	2.5	95,490.46	2	66,940.73	2	69,261.39	0.00	2,320.66
100	490	100	0	361	INSURANCE LIFE & HEALTH	0	132,844.64	0	150,344.81	0	144,637.21	0.00	-5,707.60
100	490	100	0	362	UNEMPLOYMENT INSURANCE	0	1,984.33	0	1,762.37	0	1,606.25	0.00	-156.12
100	490	100	0	363	WORKERS' COMPENSATION	0	19,000.35	0	17,632.66	0	16,104.64	0.00	-1,528.02
100	490	100	0	364	FICA CONTRIBUTION	0	30,389.30	0	13,590.14	0	12,781.90	0.00	-808.24
100	490	100	0	365	TEACHERS' RETIREMENT TRS	0	87,839.76	0	73,608.26	0	68,657.98	0.00	-4,950.28
100	490	100	0	366	PUBLIC EMPLOYEE RET PERS	0	24,846.47	0	14,727.04	0	15,296.53	0.00	569.49
100	490	100	0	450	SUPPLIES/MATERIALS/MEDIA	0	159,767.18	0	32,000.00	0	32,000.00	0.00	0.00
100	490	100	0	490	OTHER EXPENSES	0	500.00	0	0.00	0	0.00	0.00	0.00
100	499	100	0	315	TEACHERS	3	272,039.00	3	280,766.66	3	281,151.00	0.00	384.34
100	499	100	0	361	INSURANCE LIFE & HEALTH	0	81,364.68	0	97,076.40	0	97,076.40	0.00	0.00
100	499	100	0	362	UNEMPLOYMENT INSURANCE	0	730.56	0	753.60	0	753.04	0.00	-0.56
100	499	100	0	363	WORKERS' COMPENSATION	0	7,127.40	0	7,356.02	0	7,366.10	0.00	10.08
100	499	100	0	364	FICA CONTRIBUTION	0	3,855.47	0	4,010.72	0	3,987.18	0.00	-23.54
100	499	100	0	365	TEACHERS' RETIREMENT TRS	0	34,168.09	0	35,264.39	0	35,312.62	0.00	48.23
100	499	100	0	450	SUPPLIES/MATERIALS/MEDIA	0	9,020.00	0	17,900.00	0	17,900.00	0.00	0.00
100	0	110	0	395	TRS ON-BEHALF	0	120,262.14	0	113,819.89	0	76,838.00	0.00	-36,981.89
100	0	110	0	396	PERS ON-BEHALF	0	32,741.22	0	23,503.51	0	3,243.17	0.00	-20,260.34
100	400	110	0	315	TEACHERS	4	256,690.90	4	261,381.75	4	265,076.23	0.00	3,694.48
100	400	110	0	323	AIDES	3.5	161,141.93	3.5	177,185.92	3.5	130,901.88	0.00	-46,284.04
100	400	110	0	361	INSURANCE LIFE & HEALTH	0	157,853.00	0	159,372.50	0	89,230.34	0.00	-70,142.16
100	400	110	0	362	UNEMPLOYMENT INSURANCE	0	1,122.99	0	1,197.57	0	972.66	0.00	-224.91
100	400	110	0	363	WORKERS' COMPENSATION	0	10,947.29	0	11,490.27	0	9,212.55	0.00	-2,277.72
100	400	110	0	364	FICA CONTRIBUTION	0	21,984.04	0	20,053.31	0	17,026.48	0.00	-3,026.83
100	400	110	0	365	TEACHERS' RETIREMENT TRS	0	18,418.36	0	18,655.09	0	32,238.66	0.00	13,583.57
100	400	110	0	366	PUBLIC EMPLOYEE RET PERS	0	59,042.35	0	49,736.94	0	35,816.32	0.00	-13,920.62
100	430	110	0	315	TEACHERS	1	73,516.00	1	83,047.40	1	81,537.00	0.00	-1,510.40
100	430	110	0	323	AIDES	1	38,921.03	1	29,681.40	1	29,681.40	0.00	0.00
100	430	110	0	361	INSURANCE LIFE & HEALTH	0	23,885.60	0	19,752.80	0	20,978.04	0.00	1,225.24
100	430	110	0	362	UNEMPLOYMENT INSURANCE	0	307.03	0	306.89	0	302.31	0.00	-4.58
100	430	110	0	363	WORKERS' COMPENSATION	0	2,945.86	0	2,953.41	0	2,913.81	0.00	-39.60
100	430	110	0	364	FICA CONTRIBUTION	0	3,882.67	0	2,937.98	0	3,313.27	0.00	375.29
100	430	110	0	365	TEACHERS' RETIREMENT TRS	0	9,233.64	0	9,928.33	0	10,241.04	0.00	312.71
100	430	110	0	366	PUBLIC EMPLOYEE RET PERS	0	8,562.71	0	6,529.91	0	6,567.46	0.00	37.55
100	440	110	0	315	TEACHERS	1	93,478.00	1	92,978.00	1	92,978.00	0.00	0.00

**North Slope Borough School District
FY23 Proposed Budget Detail**

Account Number					Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change	Bud Change
Fund	Loc	Func	Prgm	Obj									
100	440	110	0	323	AIDES	1	45,725.40	0	0.00	0	0.00	0.00	0.00
100	440	110	0	329	SUBSTITUTE/TEMPORARIES	0	0.00	0	29,681.40	0	89,044.20	0.00	59,362.80
100	440	110	0	361	INSURANCE LIFE & HEALTH	0	64,437.16	0	2,086.57	0	2,086.57	0.00	0.00
100	440	110	0	362	UNEMPLOYMENT INSURANCE	0	370.01	0	367.94	0	545.95	0.00	178.01
100	440	110	0	363	WORKERS' COMPENSATION	0	3,647.04	0	3,213.59	0	4,768.91	0.00	1,555.32
100	440	110	0	364	FICA CONTRIBUTION	0	4,661.68	0	9,383.43	0	13,924.67	0.00	4,541.24
100	440	110	0	365	TEACHERS' RETIREMENT TRS	0	11,740.79	0	22,685.22	0	19,170.65	0.00	-3,514.57
100	440	110	0	366	PUBLIC EMPLOYEE RET PERS	0	10,059.59	0	0.00	0	0.00	0.00	0.00
100	450	110	0	315	TEACHERS	1	69,205.00	1	74,809.00	1	72,912.00	0.00	-1,897.00
100	450	110	0	361	INSURANCE LIFE & HEALTH	0	15,699.60	0	15,699.60	0	15,699.60	0.00	0.00
100	450	110	0	362	UNEMPLOYMENT INSURANCE	0	186.60	0	203.36	0	195.95	0.00	-7.41
100	450	110	0	363	WORKERS' COMPENSATION	0	1,813.20	0	1,960.08	0	1,910.28	0.00	-49.80
100	450	110	0	364	FICA CONTRIBUTION	0	982.32	0	1,064.96	0	1,034.08	0.00	-30.88
100	450	110	0	365	TEACHERS' RETIREMENT TRS	0	8,690.38	0	8,893.56	0	9,383.71	0.00	490.15
100	460	110	0	315	TEACHERS	1	69,205.00	1	74,809.00	1	72,912.00	0.00	-1,897.00
100	460	110	0	361	INSURANCE LIFE & HEALTH	0	42,019.44	0	42,019.44	0	42,019.44	0.00	0.00
100	460	110	0	362	UNEMPLOYMENT INSURANCE	0	182.88	0	198.84	0	193.56	0.00	-5.28
100	460	110	0	363	WORKERS' COMPENSATION	0	1,813.20	0	1,959.96	0	1,910.28	0.00	-49.68
100	460	110	0	364	FICA CONTRIBUTION	0	964.32	0	1,047.00	0	1,016.50	0.00	-30.50
100	460	110	0	365	TEACHERS' RETIREMENT TRS	0	8,692.19	0	9,144.83	0	9,157.80	0.00	12.97
100	470	110	0	315	TEACHERS	1	88,835.04	1	90,771.00	1	93,497.00	0.00	2,726.00
100	470	110	0	361	INSURANCE LIFE & HEALTH	0	23,645.64	0	23,645.64	0	23,645.64	0.00	0.00
100	470	110	0	362	UNEMPLOYMENT INSURANCE	0	239.19	0	244.80	0	252.12	0.00	7.32
100	470	110	0	363	WORKERS' COMPENSATION	0	2,327.40	0	2,378.28	0	2,449.56	0.00	71.28
100	470	110	0	364	FICA CONTRIBUTION	0	1,258.44	0	1,313.89	0	1,336.42	0.00	22.53
100	470	110	0	365	TEACHERS' RETIREMENT TRS	0	11,156.33	0	11,400.84	0	11,743.20	0.00	342.36
100	480	110	0	315	TEACHERS	0.5	38,914.88	0.5	41,716.38	0.5	37,630.65	0.00	-4,085.73
100	480	110	0	361	INSURANCE LIFE & HEALTH	0	7,849.80	0	7,849.80	0	3,144.00	0.00	-4,705.80
100	480	110	0	362	UNEMPLOYMENT INSURANCE	0	105.24	0	113.42	0	103.05	0.00	-10.37
100	480	110	0	363	WORKERS' COMPENSATION	0	1,019.52	0	1,093.04	0	985.92	0.00	-107.12
100	480	110	0	364	FICA CONTRIBUTION	0	553.69	0	594.84	0	540.56	0.00	-54.28
100	480	110	0	365	TEACHERS' RETIREMENT TRS	0	4,887.11	0	4,988.39	0	4,726.41	0.00	-261.98
100	490	110	0	315	TEACHERS	1	88,866.00	1	92,366.00	1	92,978.00	0.00	612.00
100	490	110	0	323	AIDES	0.5	16,937.88	0.5	34,050.53	0.5	14,325.00	0.00	-19,725.53
100	490	110	0	361	INSURANCE LIFE & HEALTH	0	15,939.60	0	30,111.00	0	17,786.17	0.00	-12,324.83
100	490	110	0	362	UNEMPLOYMENT INSURANCE	0	240.35	0	294.05	0	250.14	0.00	-43.91
100	490	110	0	363	WORKERS' COMPENSATION	0	2,771.94	0	3,312.21	0	2,811.32	0.00	-500.89
100	490	110	0	364	FICA CONTRIBUTION	0	2,563.43	0	3,825.34	0	2,424.91	0.00	-1,400.43

**North Slope Borough School District
FY23 Proposed Budget Detail**

Account Number					Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change	Bud Change
Fund	Loc	Func	Prgm	Obj									
100	490	110	0	365	TEACHERS' RETIREMENT TRS	0	11,159.52	0	11,098.70	0	11,678.04	0.00	579.34
100	490	110	0	366	PUBLIC EMPLOYEE RET PERS	0	3,726.41	0	7,491.06	0	4,955.27	0.00	-2,535.79
100	0	120	0	395	TRS ON-BEHALF	0	209,215.76	0	173,347.39	0	110,330.36	0.00	-63,017.03
100	0	120	0	396	PERS ON-BEHALF	0	14,664.26	0	20,001.32	0	8,260.37	0.00	-11,740.95
100	200	120	0	314	CERT DIR/COOR/MANAGER	0	116,093.70	0	0.00	0	0.00	0.00	0.00
100	200	120	0	316	EXTRA DUTY PAY	0	714.13	0	14,578.00	0	2,869.74	0.00	-11,708.26
100	200	120	0	318	CERTIFIED SPECIALISTS	1.5	136,357.68	0.75	79,568.97	0.2	19,961.40	-0.55	-59,607.57
100	200	120	0	321	DIRECTOR/COORD/MANAGER	0.2	31,807.44	0.2	24,681.84	1.75	200,847.09	1.55	176,165.25
100	200	120	0	324	SUPPORT STAFF	1.5	135,887.74	2	158,136.46	1	66,835.14	-1.00	-91,301.32
100	200	120	0	329	SUBSTITUTE/TEMPORARIES	0	0.00	0	21,780.00	0	0.00	0.00	-21,780.00
100	200	120	0	361	INSURANCE LIFE & HEALTH	0	59,120.46	0	65,630.36	0	81,990.82	0.00	16,360.46
100	200	120	0	362	UNEMPLOYMENT INSURANCE	0	1,160.65	0	716.51	0	776.31	0.00	59.80
100	200	120	0	363	WORKERS' COMPENSATION	0	10,830.26	0	6,886.32	0	7,611.50	0.00	725.18
100	200	120	0	364	FICA CONTRIBUTION	0	17,960.66	0	7,499.03	0	15,276.89	0.00	7,777.86
100	200	120	0	365	TEACHERS' RETIREMENT TRS	0	41,589.89	0	22,359.53	0	13,152.11	0.00	-9,207.42
100	200	120	0	366	PUBLIC EMPLOYEE RET PERS	0	35,528.00	0	13,699.66	0	40,244.50	0.00	26,544.84
100	200	120	0	410	PROFESSIONAL & TECHNICAL	0	92,610.64	0	140,872.00	0	141,000.00	0.00	128.00
100	200	120	787	410	PROFESSIONAL & TECHNICAL	0	0.00	0	466,000.00	0	466,000.00	0.00	0.00
100	200	120	0	420	STAFF TRAVEL	0	21,780.00	0	0.00	0	0.00	0.00	0.00
100	200	120	787	420	STAFF TRAVEL	0	0.00	0	30,000.00	0	30,000.00	0.00	0.00
100	200	120	0	433	COMMUNICATIONS/PHONE/POST	0	4,000.00	0	2,800.00	0	2,800.00	0.00	0.00
100	200	120	0	441	RENTALS	0	12,000.00	0	6,500.00	0	6,500.00	0.00	0.00
100	200	120	0	450	SUPPLIES/MATERIALS/MEDIA	0	15,000.00	0	19,000.00	0	19,000.00	0.00	0.00
100	200	120	787	450	SUPPLIES/MATERIALS/MEDIA	0	0.00	0	450,000.00	0	450,000.00	0.00	0.00
100	200	120	0	458	GAS & OIL	0	2,900.00	0	3,000.00	0	3,000.00	0.00	0.00
100	200	120	0	490	OTHER EXPENSES	0	2,000.00	0	0.00	0	0.00	0.00	0.00
100	200	120	787	499	UNALLOCATED	0	0.00	0	420,288.77	0	0.00	0.00	-420,288.77
100	400	120	0	318	CERTIFIED SPECIALISTS	3	246,030.00	3	230,117.00	3	232,221.00	0.00	2,104.00
100	400	120	0	323	AIDES	1	31,758.53	1	32,875.88	1	34,050.54	0.00	1,174.66
100	400	120	0	361	INSURANCE LIFE & HEALTH	0	48,183.00	0	41,345.40	0	45,424.35	0.00	4,078.95
100	400	120	0	362	UNEMPLOYMENT INSURANCE	0	719.16	0	685.59	0	692.15	0.00	6.56
100	400	120	0	363	WORKERS' COMPENSATION	0	7,278.05	0	6,890.45	0	6,976.28	0.00	85.83
100	400	120	0	364	FICA CONTRIBUTION	0	5,832.23	0	5,711.97	0	5,821.53	0.00	109.56
100	400	120	0	365	TEACHERS' RETIREMENT TRS	0	30,901.44	0	25,888.31	0	26,152.55	0.00	264.24
100	400	120	0	366	PUBLIC EMPLOYEE RET PERS	0	6,986.97	0	7,690.01	0	7,521.62	0.00	-168.39
100	410	120	0	317	CERTIFIED SUBSTITUTES	0	0.00	0	40,880.16	0	95,964.75	0.00	55,084.59
100	410	120	0	318	CERTIFIED SPECIALISTS	1	62,080.36	1	61,349.00	1	62,396.00	0.00	1,047.00
100	410	120	0	361	INSURANCE LIFE & HEALTH	0	23,645.64	0	2,086.57	0	15,699.60	0.00	13,613.03

**North Slope Borough School District
FY23 Proposed Budget Detail**

Account Number					Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change	Bud Change
Fund	Loc	Func	Prgm	Obj									
100	410	120	0	362	UNEMPLOYMENT INSURANCE	0	165.00	0	306.69	0	457.92	0.00	151.23
100	410	120	0	363	WORKERS' COMPENSATION	0	1,626.48	0	2,678.46	0	4,149.00	0.00	1,470.54
100	410	120	0	364	FICA CONTRIBUTION	0	869.76	0	7,820.52	0	8,225.05	0.00	404.53
100	410	120	0	365	TEACHERS' RETIREMENT TRS	0	7,797.35	0	0.00	0	7,836.95	0.00	7,836.95
100	410	120	0	366	PUBLIC EMPLOYEE RET PERS	0	0.00	0	20,811.31	0	0.00	0.00	-20,811.31
100	420	120	0	318	CERTIFIED SPECIALISTS	0.75	73,730.28	0.75	74,855.28	4	149,710.50	3.25	74,855.22
100	420	120	0	361	INSURANCE LIFE & HEALTH	0	17,734.20	0	17,734.20	0	1,564.93	0.00	-16,169.27
100	420	120	0	362	UNEMPLOYMENT INSURANCE	0	197.76	0	200.40	0	224.57	0.00	24.17
100	420	120	0	363	WORKERS' COMPENSATION	0	1,931.64	0	1,961.16	0	1,961.21	0.00	0.05
100	420	120	0	364	FICA CONTRIBUTION	0	1,048.08	0	1,069.35	0	5,726.43	0.00	4,657.08
100	420	120	0	365	TEACHERS' RETIREMENT TRS	0	9,260.52	0	9,401.88	0	15,424.36	0.00	6,022.48
100	430	120	0	318	CERTIFIED SPECIALISTS	1	57,896.00	1	62,396.00	1	46,116.00	0.00	-16,280.00
100	430	120	0	323	AIDES	0.5	14,338.56	0.5	28,650.00	0	0.00	-0.50	-28,650.00
100	430	120	0	361	INSURANCE LIFE & HEALTH	0	5,564.19	0	5,564.19	0	6,127.41	0.00	563.22
100	430	120	0	362	UNEMPLOYMENT INSURANCE	0	216.71	0	273.14	0	126.51	0.00	-146.63
100	430	120	0	363	WORKERS' COMPENSATION	0	1,892.55	0	2,385.41	0	1,208.28	0.00	-1,177.13
100	430	120	0	364	FICA CONTRIBUTION	0	5,525.94	0	6,965.02	0	661.55	0.00	-6,303.47
100	430	120	0	365	TEACHERS' RETIREMENT TRS	0	0.00	0	0.00	0	5,903.16	0.00	5,903.16
100	430	120	0	366	PUBLIC EMPLOYEE RET PERS	0	24,663.69	0	31,018.20	0	0.00	0.00	-31,018.20
100	440	120	0	318	CERTIFIED SPECIALISTS	2	160,307.00	2	167,514.00	3	229,782.70	1.00	62,268.70
100	440	120	0	323	AIDES	1	35,182.20	1	36,385.50	1	37,517.19	0.00	1,131.69
100	440	120	0	329	SUBSTITUTE/TEMPORARIES	0	0.00	0	83,142.30	0	41,571.15	0.00	-41,571.15
100	440	120	0	361	INSURANCE LIFE & HEALTH	0	65,893.08	0	120,724.68	0	124,561.41	0.00	3,836.73
100	440	120	0	362	UNEMPLOYMENT INSURANCE	0	525.20	0	774.50	0	833.35	0.00	58.85
100	440	120	0	363	WORKERS' COMPENSATION	0	5,121.87	0	7,520.70	0	8,092.43	0.00	571.73
100	440	120	0	364	FICA CONTRIBUTION	0	4,946.66	0	11,262.57	0	9,159.37	0.00	-2,103.20
100	440	120	0	365	TEACHERS' RETIREMENT TRS	0	20,134.17	0	17,522.88	0	25,846.31	0.00	8,323.43
100	440	120	0	366	PUBLIC EMPLOYEE RET PERS	0	7,740.09	0	26,296.13	0	17,399.51	0.00	-8,896.62
100	450	120	0	318	CERTIFIED SPECIALISTS	1	85,516.00	1	91,016.00	1	75,016.00	0.00	-16,000.00
100	450	120	0	361	INSURANCE LIFE & HEALTH	0	23,645.64	0	15,699.60	0	2,086.57	0.00	-13,613.03
100	450	120	0	362	UNEMPLOYMENT INSURANCE	0	219.96	0	243.81	0	225.05	0.00	-18.76
100	450	120	0	363	WORKERS' COMPENSATION	0	2,240.52	0	2,384.64	0	1,965.42	0.00	-419.22
100	450	120	0	364	FICA CONTRIBUTION	0	1,209.48	0	1,319.25	0	5,738.72	0.00	4,419.47
100	450	120	0	365	TEACHERS' RETIREMENT TRS	0	10,740.84	0	9,422.04	0	15,501.01	0.00	6,078.97
100	460	120	0	318	CERTIFIED SPECIALISTS	1	75,516.00	1	79,016.00	1	75,016.00	0.00	-4,000.00
100	460	120	0	323	AIDES	1	35,182.20	1	29,681.40	1	28,650.00	0.00	-1,031.40
100	460	120	0	329	SUBSTITUTE/TEMPORARIES	0	0.00	0	209.93	0	0.00	0.00	-209.93
100	460	120	0	361	INSURANCE LIFE & HEALTH	0	56,888.46	0	528.00	0	44,106.01	0.00	43,578.01

**North Slope Borough School District
FY23 Proposed Budget Detail**

Account Number					Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change	Bud Change
Fund	Loc	Func	Prgm	Obj									
100	460	120	0	362	UNEMPLOYMENT INSURANCE	0	293.29	0	324.51	0	285.07	0.00	-39.44
100	460	120	0	363	WORKERS' COMPENSATION	0	2,900.33	0	2,853.33	0	2,716.01	0.00	-137.32
100	460	120	0	364	FICA CONTRIBUTION	0	3,642.58	0	3,446.77	0	3,238.63	0.00	-208.14
100	460	120	0	365	TEACHERS' RETIREMENT TRS	0	9,484.80	0	-4,097.56	0	9,422.04	0.00	13,519.60
100	460	120	0	366	PUBLIC EMPLOYEE RET PERS	0	7,740.09	0	6,529.91	0	9,822.89	0.00	3,292.98
100	470	120	0	318	CERTIFIED SPECIALISTS	1	81,205.00	1	86,809.00	1	84,912.00	0.00	-1,897.00
100	470	120	0	361	INSURANCE LIFE & HEALTH	0	23,645.64	0	23,645.64	0	15,699.60	0.00	-7,946.04
100	470	120	0	362	UNEMPLOYMENT INSURANCE	0	217.80	0	237.12	0	232.88	0.00	-4.24
100	470	120	0	363	WORKERS' COMPENSATION	0	2,127.60	0	2,274.36	0	2,224.68	0.00	-49.68
100	470	120	0	364	FICA CONTRIBUTION	0	1,147.07	0	1,238.76	0	1,211.14	0.00	-27.62
100	470	120	0	365	TEACHERS' RETIREMENT TRS	0	10,199.39	0	8,893.56	0	9,157.80	0.00	264.24
100	480	120	0	318	CERTIFIED SPECIALISTS	1	87,516.00	1	89,016.00	1	87,016.00	0.00	-2,000.00
100	480	120	0	361	INSURANCE LIFE & HEALTH	0	15,699.60	0	15,699.60	0	15,699.60	0.00	0.00
100	480	120	0	362	UNEMPLOYMENT INSURANCE	0	237.00	0	245.04	0	238.68	0.00	-6.36
100	480	120	0	363	WORKERS' COMPENSATION	0	2,292.96	0	2,332.32	0	2,279.76	0.00	-52.56
100	480	120	0	364	FICA CONTRIBUTION	0	1,247.28	0	1,270.99	0	1,237.95	0.00	-33.04
100	480	120	0	365	TEACHERS' RETIREMENT TRS	0	10,992.00	0	9,422.04	0	9,422.04	0.00	0.00
100	490	120	0	318	CERTIFIED SPECIALISTS	1	69,205.00	1	70,809.00	1	70,809.00	0.00	0.00
100	490	120	0	361	INSURANCE LIFE & HEALTH	0	23,645.64	0	23,645.64	0	2,086.57	0.00	-21,559.07
100	490	120	0	362	UNEMPLOYMENT INSURANCE	0	184.91	0	189.12	0	212.43	0.00	23.31
100	490	120	0	363	WORKERS' COMPENSATION	0	1,813.20	0	1,855.20	0	1,855.20	0.00	0.00
100	490	120	0	364	FICA CONTRIBUTION	0	974.04	0	997.92	0	5,416.89	0.00	4,418.97
100	490	120	0	365	TEACHERS' RETIREMENT TRS	0	8,690.27	0	8,893.56	0	14,641.52	0.00	5,747.96
100	499	120	0	318	CERTIFIED SPECIALISTS	0.25	24,576.72	0.25	24,951.72	1	49,903.50	0.75	24,951.78
100	499	120	0	361	INSURANCE LIFE & HEALTH	0	5,911.44	0	5,911.44	0	521.64	0.00	-5,389.80
100	499	120	0	362	UNEMPLOYMENT INSURANCE	0	65.88	0	66.84	0	74.86	0.00	8.02
100	499	120	0	363	WORKERS' COMPENSATION	0	643.92	0	653.76	0	653.74	0.00	-0.02
100	499	120	0	364	FICA CONTRIBUTION	0	349.32	0	356.45	0	1,908.81	0.00	1,552.36
100	499	120	0	365	TEACHERS' RETIREMENT TRS	0	3,086.88	0	3,133.92	0	5,141.45	0.00	2,007.53
100	0	121	0	395	TRS ON-BEHALF	0	11,981.04	0	12,441.61	0	8,365.20	0.00	-4,076.41
100	0	121	0	396	PERS ON-BEHALF	0	2,626.80	0	2,482.62	0	886.06	0.00	-1,596.56
100	400	121	0	318	CERTIFIED SPECIALISTS	1	66,896.00	1	76,498.00	1	78,602.00	0.00	2,104.00
100	400	121	0	323	AIDES	1	29,681.40	1	30,612.53	1	31,758.54	0.00	1,146.01
100	400	121	0	329	SUBSTITUTE/TEMPORARIES	0	0.00	0	0.00	0	71,252.55	0.00	71,252.55
100	400	121	0	361	INSURANCE LIFE & HEALTH	0	36,074.49	0	23,885.64	0	37,382.79	0.00	13,497.15
100	400	121	0	362	UNEMPLOYMENT INSURANCE	0	257.61	0	292.14	0	516.19	0.00	224.05
100	400	121	0	363	WORKERS' COMPENSATION	0	2,530.29	0	2,806.26	0	4,758.14	0.00	1,951.88
100	400	121	0	364	FICA CONTRIBUTION	0	3,417.69	0	3,422.64	0	8,939.21	0.00	5,516.57

**North Slope Borough School District
FY23 Proposed Budget Detail**

Account Number					Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change	Bud Change
Fund	Loc	Func	Prgm	Obj									
100	400	121	0	365	TEACHERS' RETIREMENT TRS	0	8,402.15	0	8,100.96	0	8,365.20	0.00	264.24
100	400	121	0	366	PUBLIC EMPLOYEE RET PERS	0	6,731.58	0	6,734.84	0	7,021.13	0.00	286.29
100	0	160	0	395	TRS ON-BEHALF	0	89,930.99	0	131,011.62	0	50,692.93	0.00	-80,318.69
100	0	160	0	396	PERS ON-BEHALF	0	5,663.45	0	5,613.58	0	0.00	0.00	-5,613.58
100	200	160	0	420	STAFF TRAVEL	0	15,000.00	0	16,000.00	0	16,000.00	0.00	0.00
100	200	160	0	425	STUDENT TRAVEL	0	0.00	0	1,000.00	0	1,000.00	0.00	0.00
100	200	160	0	450	SUPPLIES/MATERIALS/MEDIA	0	20,000.00	0	25,000.00	0	25,000.00	0.00	0.00
100	410	160	0	315	TEACHERS	1	73,516.00	1	75,016.00	1	75,016.00	0.00	0.00
100	410	160	0	361	INSURANCE LIFE & HEALTH	0	31,411.32	0	31,411.32	0	31,411.32	0.00	0.00
100	410	160	0	362	UNEMPLOYMENT INSURANCE	0	186.72	0	191.08	0	189.96	0.00	-1.12
100	410	160	0	363	WORKERS' COMPENSATION	0	1,926.12	0	1,965.39	0	1,965.39	0.00	0.00
100	410	160	0	364	FICA CONTRIBUTION	0	1,037.16	0	1,069.34	0	1,059.81	0.00	-9.53
100	410	160	0	365	TEACHERS' RETIREMENT TRS	0	9,233.52	0	9,422.04	0	9,422.06	0.00	0.02
100	420	160	0	315	TEACHERS	2	138,828.00	2	148,657.00	2	133,203.00	0.00	-15,454.00
100	420	160	0	361	INSURANCE LIFE & HEALTH	0	31,157.77	0	31,399.20	0	31,399.20	0.00	0.00
100	420	160	0	362	UNEMPLOYMENT INSURANCE	0	374.16	0	401.70	0	356.76	0.00	-44.94
100	420	160	0	363	WORKERS' COMPENSATION	0	3,637.33	0	3,894.72	0	3,489.95	0.00	-404.77
100	420	160	0	364	FICA CONTRIBUTION	0	1,969.92	0	2,138.51	0	1,881.35	0.00	-257.16
100	420	160	0	365	TEACHERS' RETIREMENT TRS	0	17,436.71	0	18,671.28	0	16,730.28	0.00	-1,941.00
100	440	160	0	315	TEACHERS	1	67,102.00	1	72,705.00	1	79,292.80	0.00	6,587.80
100	440	160	0	361	INSURANCE LIFE & HEALTH	0	288.00	0	288.00	0	15,699.60	0.00	15,411.60
100	440	160	0	362	UNEMPLOYMENT INSURANCE	0	185.16	0	202.02	0	213.06	0.00	11.04
100	440	160	0	363	WORKERS' COMPENSATION	0	1,758.12	0	1,904.88	0	2,077.44	0.00	172.56
100	440	160	0	364	FICA CONTRIBUTION	0	972.96	0	1,056.42	0	1,135.93	0.00	79.51
100	440	160	0	365	TEACHERS' RETIREMENT TRS	0	8,424.47	0	8,629.32	0	9,959.17	0.00	1,329.85
100	470	160	0	315	TEACHERS	1	90,177.54	1	63,728.46	1	89,188.00	0.00	25,459.54
100	470	160	0	361	INSURANCE LIFE & HEALTH	0	42,019.44	0	15,987.60	0	2,086.57	0.00	-13,901.03
100	470	160	0	362	UNEMPLOYMENT INSURANCE	0	240.84	0	171.83	0	267.08	0.00	95.25
100	470	160	0	363	WORKERS' COMPENSATION	0	2,362.68	0	1,669.68	0	2,336.77	0.00	667.09
100	470	160	0	364	FICA CONTRIBUTION	0	1,268.40	0	990.27	0	6,699.08	0.00	5,708.81
100	470	160	0	365	TEACHERS' RETIREMENT TRS	0	11,326.31	0	9,879.47	0	17,987.75	0.00	8,108.28
100	0	200	0	395	TRS ON-BEHALF	0	289,548.46	0	285,946.80	0	187,481.81	0.00	-98,464.99
100	0	200	0	396	PERS ON-BEHALF	0	74,626.00	0	80,878.47	0	28,131.11	0.00	-52,747.36
100	200	200	0	316	EXTRA DUTY PAY	0	1,581.45	0	0.00	0	0.00	0.00	0.00
100	200	200	0	317	CERTIFIED SUBSTITUTES	0	9,807.13	0	0.00	0	0.00	0.00	0.00
100	200	200	0	323	AIDES	14	442,083.85	12	414,923.68	13	455,062.37	1.00	40,138.69
100	200	200	0	329	SUBSTITUTE/TEMPORARIES	0	0.00	0	0.00	0	29,681.40	0.00	29,681.40
100	200	200	0	361	INSURANCE LIFE & HEALTH	0	246,248.87	0	160,448.26	0	191,731.87	0.00	31,283.61

**North Slope Borough School District
FY23 Proposed Budget Detail**

Account Number					Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change	Bud Change
Fund	Loc	Func	Prgm	Obj									
100	200	200	0	362	UNEMPLOYMENT INSURANCE	0	1,179.85	0	1,100.57	0	1,198.09	0.00	97.52
100	200	200	0	363	WORKERS' COMPENSATION	0	11,880.59	0	10,870.86	0	11,746.81	0.00	875.95
100	200	200	0	364	FICA CONTRIBUTION	0	32,997.10	0	30,760.16	0	33,339.37	0.00	2,579.21
100	200	200	0	365	TEACHERS' RETIREMENT TRS	0	198.83	0	0.00	0	0.00	0.00	0.00
100	200	200	0	366	PUBLIC EMPLOYEE RET PERS	0	97,377.98	0	94,978.05	0	108,616.69	0.00	13,638.64
100	200	200	0	410	PROFESSIONAL & TECHNICAL	0	1,980.00	0	0.00	0	0.00	0.00	0.00
100	200	200	0	425	STUDENT TRAVEL	0	0.00	0	1,012.00	0	1,000.00	0.00	-12.00
100	200	200	0	433	COMMUNICATIONS/PHONE/POST	0	120.00	0	0.00	0	0.00	0.00	0.00
100	200	200	0	450	SUPPLIES/MATERIALS/MEDIA	0	4,700.00	0	8,988.00	0	9,000.00	0.00	12.00
100	200	200	0	458	GAS & OIL	0	750.00	0	0.00	0	0.00	0.00	0.00
100	400	200	0	315	TEACHERS	4	345,917.00	4	360,610.30	4	355,058.76	0.00	-5,551.54
100	400	200	0	316	EXTRA DUTY PAY	0	2,937.97	0	0.00	0	0.00	0.00	0.00
100	400	200	0	317	CERTIFIED SUBSTITUTES	0	0.00	0	22,002.00	0	0.00	0.00	-22,002.00
100	400	200	0	323	AIDES	5	174,309.60	5	176,827.82	5	148,206.47	0.00	-28,621.35
100	400	200	0	329	SUBSTITUTE/TEMPORARIES	0	0.00	0	0.00	0	182,520.62	0.00	182,520.62
100	400	200	0	361	INSURANCE LIFE & HEALTH	0	85,943.86	0	117,939.00	0	76,899.38	0.00	-41,039.62
100	400	200	0	362	UNEMPLOYMENT INSURANCE	0	1,409.24	0	1,493.64	0	1,801.91	0.00	308.27
100	400	200	0	363	WORKERS' COMPENSATION	0	13,706.76	0	14,657.16	0	17,165.24	0.00	2,508.08
100	400	200	0	364	FICA CONTRIBUTION	0	18,167.92	0	19,993.89	0	27,879.10	0.00	7,885.21
100	400	200	0	365	TEACHERS' RETIREMENT TRS	0	43,816.20	0	44,729.15	0	44,595.36	0.00	-133.79
100	400	200	0	366	PUBLIC EMPLOYEE RET PERS	0	43,687.55	0	38,910.17	0	61,770.39	0.00	22,860.22
100	410	200	0	315	TEACHERS	3	280,812.12	3	289,173.88	3	305,555.00	0.00	16,381.12
100	410	200	0	323	AIDES	2	66,926.41	2	70,364.40	4	127,291.97	2.00	56,927.57
100	410	200	0	361	INSURANCE LIFE & HEALTH	0	144,091.24	0	144,091.24	0	136,091.29	0.00	-7,999.95
100	410	200	0	362	UNEMPLOYMENT INSURANCE	0	928.41	0	963.70	0	1,170.00	0.00	206.30
100	410	200	0	363	WORKERS' COMPENSATION	0	9,110.89	0	9,419.86	0	11,340.47	0.00	1,920.61
100	410	200	0	364	FICA CONTRIBUTION	0	8,741.90	0	9,160.53	0	13,682.18	0.00	4,521.65
100	410	200	0	365	TEACHERS' RETIREMENT TRS	0	35,270.16	0	34,813.08	0	35,363.40	0.00	550.32
100	410	200	0	366	PUBLIC EMPLOYEE RET PERS	0	14,833.16	0	15,480.16	0	31,857.41	0.00	16,377.25
100	420	200	0	315	TEACHERS	2	176,789.00	2	181,445.48	3	252,882.00	1.00	71,436.52
100	420	200	0	317	CERTIFIED SUBSTITUTES	0	119,328.34	0	0.00	0	0.00	0.00	0.00
100	420	200	0	323	AIDES	3	97,175.03	6	203,228.80	6	223,770.86	0.00	20,542.06
100	420	200	0	361	INSURANCE LIFE & HEALTH	0	50,464.50	0	52,224.68	0	115,289.51	0.00	63,064.83
100	420	200	0	362	UNEMPLOYMENT INSURANCE	0	1,132.51	0	1,064.29	0	1,294.71	0.00	230.42
100	420	200	0	363	WORKERS' COMPENSATION	0	10,304.19	0	10,078.58	0	12,488.01	0.00	2,409.43
100	420	200	0	364	FICA CONTRIBUTION	0	24,864.35	0	17,855.88	0	20,266.67	0.00	2,410.79
100	420	200	0	365	TEACHERS' RETIREMENT TRS	0	32,993.22	0	22,789.57	0	31,762.08	0.00	8,972.51
100	420	200	0	366	PUBLIC EMPLOYEE RET PERS	0	25,797.31	0	59,097.41	0	54,166.76	0.00	-4,930.65

**North Slope Borough School District
FY23 Proposed Budget Detail**

Account Number					Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change	Bud Change
Fund	Loc	Func	Prgm	Obj									
100	430	200	0	315	TEACHERS	1	91,944.35	1	107,394.00	1	137,497.00	0.00	30,103.00
100	430	200	0	323	AIDES	0	0.00	1	29,681.40	1	29,681.40	0.00	0.00
100	430	200	0	361	INSURANCE LIFE & HEALTH	0	15,639.72	0	50,475.80	0	17,786.17	0.00	-32,689.63
100	430	200	0	362	UNEMPLOYMENT INSURANCE	0	247.44	0	364.44	0	461.59	0.00	97.15
100	430	200	0	363	WORKERS' COMPENSATION	0	2,408.99	0	3,591.34	0	4,380.35	0.00	789.01
100	430	200	0	364	FICA CONTRIBUTION	0	1,311.48	0	3,655.47	0	4,245.78	0.00	590.31
100	430	200	0	365	TEACHERS' RETIREMENT TRS	0	11,548.18	0	11,479.08	0	11,743.20	0.00	264.12
100	430	200	0	366	PUBLIC EMPLOYEE RET PERS	0	0.00	0	6,529.91	0	10,173.36	0.00	3,643.45
100	440	200	0	315	TEACHERS	2	169,322.36	1	105,534.13	1	165,291.00	0.00	59,756.87
100	440	200	0	317	CERTIFIED SUBSTITUTES	0	4,706.67	0	0.00	0	0.00	0.00	0.00
100	440	200	0	323	AIDES	2	79,775.93	6	248,611.13	5	165,897.83	-1.00	-82,713.30
100	440	200	0	361	INSURANCE LIFE & HEALTH	0	54,044.92	0	77,132.69	0	52,164.25	0.00	-24,968.44
100	440	200	0	362	UNEMPLOYMENT INSURANCE	0	686.93	0	988.78	0	945.60	0.00	-43.18
100	440	200	0	363	WORKERS' COMPENSATION	0	6,649.98	0	9,278.42	0	8,677.61	0.00	-600.81
100	440	200	0	364	FICA CONTRIBUTION	0	8,728.39	0	20,210.95	0	20,392.06	0.00	181.11
100	440	200	0	365	TEACHERS' RETIREMENT TRS	0	21,266.33	0	11,496.72	0	18,668.59	0.00	7,171.87
100	440	200	0	366	PUBLIC EMPLOYEE RET PERS	0	17,550.59	0	69,641.61	0	52,721.97	0.00	-16,919.64
100	450	200	0	315	TEACHERS	1.5	137,840.88	1	74,809.00	1	82,025.34	0.00	7,216.34
100	450	200	0	323	AIDES	3	89,784.00	2	59,362.80	2	61,439.94	0.00	2,077.14
100	450	200	0	361	INSURANCE LIFE & HEALTH	0	48,423.15	0	768.00	0	38,476.21	0.00	37,708.21
100	450	200	0	362	UNEMPLOYMENT INSURANCE	0	641.72	0	360.59	0	393.38	0.00	32.79
100	450	200	0	363	WORKERS' COMPENSATION	0	5,963.84	0	3,515.22	0	3,758.72	0.00	243.50
100	450	200	0	364	FICA CONTRIBUTION	0	8,828.06	0	5,577.96	0	5,726.08	0.00	148.12
100	450	200	0	365	TEACHERS' RETIREMENT TRS	0	17,312.74	0	8,893.56	0	10,302.35	0.00	1,408.79
100	450	200	0	366	PUBLIC EMPLOYEE RET PERS	0	30,591.89	0	13,378.10	0	17,194.49	0.00	3,816.39
100	460	200	0	315	TEACHERS	1	100,307.00	1	107,807.00	1	135,063.16	0.00	27,256.16
100	460	200	0	323	AIDES	1	32,875.88	1	34,050.53	1	34,050.54	0.00	0.01
100	460	200	0	361	INSURANCE LIFE & HEALTH	0	15,927.60	0	49,716.00	0	15,699.60	0.00	-34,016.40
100	460	200	0	362	UNEMPLOYMENT INSURANCE	0	337.93	0	381.18	0	366.80	0.00	-14.38
100	460	200	0	363	WORKERS' COMPENSATION	0	3,489.41	0	3,716.73	0	3,538.96	0.00	-177.77
100	460	200	0	364	FICA CONTRIBUTION	0	3,947.76	0	3,990.63	0	1,931.08	0.00	-2,059.55
100	460	200	0	365	TEACHERS' RETIREMENT TRS	0	12,598.56	0	12,535.80	0	12,535.80	0.00	0.00
100	460	200	0	366	PUBLIC EMPLOYEE RET PERS	0	7,232.78	0	7,491.21	0	0.00	0.00	-7,491.21
100	470	200	0	315	TEACHERS	2	184,991.68	2	200,372.00	2	217,631.74	0.00	17,259.74
100	470	200	0	323	AIDES	1	31,758.53	1	32,875.88	2	63,731.94	1.00	30,856.06
100	470	200	0	361	INSURANCE LIFE & HEALTH	0	57,592.20	0	51,104.00	0	78,409.08	0.00	27,305.08
100	470	200	0	362	UNEMPLOYMENT INSURANCE	0	580.59	0	628.76	0	741.64	0.00	112.88
100	470	200	0	363	WORKERS' COMPENSATION	0	5,678.68	0	6,111.03	0	7,372.19	0.00	1,261.16

**North Slope Borough School District
FY23 Proposed Budget Detail**

Account Number					Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change	Bud Change
Fund	Loc	Func	Prgm	Obj									
100	470	200	0	364	FICA CONTRIBUTION	0	4,890.63	0	5,314.16	0	7,854.70	0.00	2,540.54
100	470	200	0	365	TEACHERS' RETIREMENT TRS	0	23,234.86	0	23,408.27	0	19,296.12	0.00	-4,112.15
100	470	200	0	366	PUBLIC EMPLOYEE RET PERS	0	6,991.64	0	7,232.79	0	16,362.12	0.00	9,129.33
100	480	200	0	315	TEACHERS	1	89,271.00	1	102,667.00	1	175,565.24	0.00	72,898.24
100	480	200	0	323	AIDES	1	26,625.60	0	0.00	1	29,681.40	1.00	29,681.40
100	480	200	0	361	INSURANCE LIFE & HEALTH	0	33,436.35	0	2,086.57	0	46,055.01	0.00	43,968.44
100	480	200	0	362	UNEMPLOYMENT INSURANCE	0	320.00	0	303.21	0	550.79	0.00	247.58
100	480	200	0	363	WORKERS' COMPENSATION	0	3,036.51	0	2,689.74	0	5,378.20	0.00	2,688.46
100	480	200	0	364	FICA CONTRIBUTION	0	3,300.94	0	6,859.49	0	4,595.27	0.00	-2,264.22
100	480	200	0	365	TEACHERS' RETIREMENT TRS	0	11,212.22	0	21,157.32	0	10,676.05	0.00	-10,481.27
100	480	200	0	366	PUBLIC EMPLOYEE RET PERS	0	9,081.75	0	0.00	0	6,529.91	0.00	6,529.91
100	490	200	0	315	TEACHERS	1	84,541.36	1	96,565.00	1	122,667.00	0.00	26,102.00
100	490	200	0	323	AIDES	0	0.00	0	0.00	1	35,182.20	1.00	35,182.20
100	490	200	0	361	INSURANCE LIFE & HEALTH	0	15,699.60	0	15,621.35	0	29,436.75	0.00	13,815.40
100	490	200	0	362	UNEMPLOYMENT INSURANCE	0	228.96	0	262.43	0	423.04	0.00	160.61
100	490	200	0	363	WORKERS' COMPENSATION	0	2,214.97	0	2,530.20	0	4,136.00	0.00	1,605.80
100	490	200	0	364	FICA CONTRIBUTION	0	1,204.56	0	1,377.42	0	4,336.95	0.00	2,959.53
100	490	200	0	365	TEACHERS' RETIREMENT TRS	0	10,617.35	0	10,621.32	0	10,885.34	0.00	264.02
100	490	200	0	366	PUBLIC EMPLOYEE RET PERS	0	0.00	0	0.00	0	7,740.94	0.00	7,740.94
100	499	200	0	315	TEACHERS	0.5	41,532.50	0.5	43,133.80	0.5	42,079.50	0.00	-1,054.30
100	499	200	0	317	CERTIFIED SUBSTITUTES	0	40,268.10	0	0.00	0	0.00	0.00	0.00
100	499	200	0	361	INSURANCE LIFE & HEALTH	0	15,705.72	0	7,849.80	0	2,086.57	0.00	-5,763.23
100	499	200	0	362	UNEMPLOYMENT INSURANCE	0	231.37	0	116.88	0	126.24	0.00	9.36
100	499	200	0	363	WORKERS' COMPENSATION	0	2,143.20	0	1,130.16	0	1,102.48	0.00	-27.68
100	499	200	0	364	FICA CONTRIBUTION	0	3,667.58	0	615.55	0	3,219.08	0.00	2,603.53
100	499	200	0	365	TEACHERS' RETIREMENT TRS	0	5,216.52	0	5,417.76	0	8,772.09	0.00	3,354.33
100	0	220	0	395	TRS ON-BEHALF	0	25,327.21	0	24,711.25	0	16,417.32	0.00	-8,293.93
100	0	220	0	396	PERS ON-BEHALF	0	11,488.09	0	10,666.88	0	2,159.75	0.00	-8,507.13
100	200	220	0	314	CERT DIR/COOR/MANAGER	0.72	99,881.31	0.9	128,104.12	0.9	130,710.63	0.00	2,606.51
100	200	220	0	315	TEACHERS	0.5	41,532.50	0	0.00	0	0.00	0.00	0.00
100	200	220	0	324	SUPPORT STAFF	1	56,589.00	1	58,490.10	1	56,806.65	0.00	-1,683.45
100	200	220	0	361	INSURANCE LIFE & HEALTH	0	55,017.66	0	33,407.17	0	30,356.77	0.00	-3,050.40
100	200	220	0	362	UNEMPLOYMENT INSURANCE	0	531.24	0	504.70	0	522.14	0.00	17.44
100	200	220	0	363	WORKERS' COMPENSATION	0	5,187.52	0	4,888.77	0	4,912.90	0.00	24.13
100	200	220	0	364	FICA CONTRIBUTION	0	6,218.09	0	6,294.62	0	6,225.75	0.00	-68.87
100	200	220	0	365	TEACHERS' RETIREMENT TRS	0	17,761.68	0	16,089.85	0	16,417.32	0.00	327.47
100	200	220	0	366	PUBLIC EMPLOYEE RET PERS	0	12,451.00	0	12,867.83	0	19,390.51	0.00	6,522.68
100	200	220	0	410	PROFESSIONAL & TECHNICAL	0	290,000.00	0	285,000.00	0	285,000.00	0.00	0.00

**North Slope Borough School District
FY23 Proposed Budget Detail**

Account Number					Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change	Bud Change
Fund	Loc	Func	Prgm	Obj									
100	200	220	0	420	STAFF TRAVEL	0	0.00	0	3,700.00	0	3,700.00	0.00	0.00
100	200	220	0	433	COMMUNICATIONS/PHONE/POST	0	1,300.00	0	1,000.00	0	1,000.00	0.00	0.00
100	200	220	0	441	RENTALS	0	5,000.00	0	5,000.00	0	5,000.00	0.00	0.00
100	200	220	0	450	SUPPLIES/MATERIALS/MEDIA	0	24,000.00	0	14,000.00	0	20,000.00	0.00	6,000.00
100	200	220	0	458	GAS & OIL	0	1,250.00	0	1,000.00	0	1,000.00	0.00	0.00
100	200	220	0	490	OTHER EXPENSES	0	700.00	0	0.00	0	0.00	0.00	0.00
100	0	300	0	396	PERS ON-BEHALF	0	78,969.67	0	72,793.99	0	25,295.48	0.00	-47,498.51
100	200	300	0	324	SUPPORT STAFF	1.75	130,284.44	1.75	124,323.51	1.75	178,255.02	0.00	53,931.51
100	200	300	0	361	INSURANCE LIFE & HEALTH	0	53,241.24	0	47,498.85	0	49,145.52	0.00	1,646.67
100	200	300	0	362	UNEMPLOYMENT INSURANCE	0	347.88	0	332.61	0	479.52	0.00	146.91
100	200	300	0	363	WORKERS' COMPENSATION	0	3,413.28	0	3,257.29	0	4,670.18	0.00	1,412.89
100	200	300	0	364	FICA CONTRIBUTION	0	9,662.12	0	9,251.92	0	13,323.46	0.00	4,071.54
100	200	300	0	366	PUBLIC EMPLOYEE RET PERS	0	28,663.18	0	27,351.30	0	39,216.26	0.00	11,864.96
100	200	300	0	420	STAFF TRAVEL	0	3,000.00	0	0.00	0	0.00	0.00	0.00
100	200	300	0	433	COMMUNICATIONS/PHONE/POST	0	500.00	0	0.00	0	0.00	0.00	0.00
100	200	300	0	450	SUPPLIES/MATERIALS/MEDIA	0	2,400.00	0	2,400.00	0	2,400.00	0.00	0.00
100	400	300	0	322	CLASSIFIED SPECIALIST	1	94,534.32	1	115,572.81	1	120,378.99	0.00	4,806.18
100	400	300	0	323	AIDES	3	139,249.03	3	149,266.50	3	135,356.94	0.00	-13,909.56
100	400	300	0	361	INSURANCE LIFE & HEALTH	0	101,235.84	0	93,673.08	0	98,972.10	0.00	5,299.02
100	400	300	0	362	UNEMPLOYMENT INSURANCE	0	529.11	0	625.15	0	596.62	0.00	-28.53
100	400	300	0	363	WORKERS' COMPENSATION	0	6,125.03	0	6,938.69	0	6,700.27	0.00	-238.42
100	400	300	0	364	FICA CONTRIBUTION	0	17,308.68	0	20,050.12	0	19,156.55	0.00	-893.57
100	400	300	0	366	PUBLIC EMPLOYEE RET PERS	0	51,432.51	0	55,844.66	0	53,661.25	0.00	-2,183.41
100	410	300	0	323	AIDES	1	66,509.10	1	62,270.78	1	62,270.79	0.00	0.01
100	410	300	0	361	INSURANCE LIFE & HEALTH	0	40,086.48	0	26,176.20	0	27,485.01	0.00	1,308.81
100	410	300	0	362	UNEMPLOYMENT INSURANCE	0	178.28	0	168.99	0	168.73	0.00	-0.26
100	410	300	0	363	WORKERS' COMPENSATION	0	1,742.56	0	1,631.52	0	1,631.52	0.00	0.00
100	410	300	0	364	FICA CONTRIBUTION	0	4,890.77	0	4,652.52	0	4,635.75	0.00	-16.77
100	410	300	0	366	PUBLIC EMPLOYEE RET PERS	0	14,632.09	0	13,699.66	0	13,699.66	0.00	0.00
100	420	300	0	323	AIDES	1	66,509.10	1	62,270.78	1	62,270.79	0.00	0.01
100	420	300	0	361	INSURANCE LIFE & HEALTH	0	29,960.70	0	26,176.20	0	27,485.01	0.00	1,308.81
100	420	300	0	362	UNEMPLOYMENT INSURANCE	0	179.97	0	168.99	0	168.73	0.00	-0.26
100	420	300	0	363	WORKERS' COMPENSATION	0	1,742.56	0	1,631.52	0	1,631.52	0.00	0.00
100	420	300	0	364	FICA CONTRIBUTION	0	4,934.65	0	4,696.73	0	4,656.27	0.00	-40.46
100	420	300	0	366	PUBLIC EMPLOYEE RET PERS	0	14,632.09	0	13,699.66	0	13,699.66	0.00	0.00
100	430	300	0	323	AIDES	1	81,744.00	1	62,270.78	1	66,835.14	0.00	4,564.36
100	430	300	0	361	INSURANCE LIFE & HEALTH	0	45,521.06	0	35,016.20	0	21,675.28	0.00	-13,340.92
100	430	300	0	362	UNEMPLOYMENT INSURANCE	0	220.15	0	167.39	0	181.24	0.00	13.85

**North Slope Borough School District
FY23 Proposed Budget Detail**

Account Number					Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change	Bud Change
Fund	Loc	Func	Prgm	Obj									
100	430	300	0	363	WORKERS' COMPENSATION	0	2,141.63	0	1,631.52	0	1,751.11	0.00	119.59
100	430	300	0	364	FICA CONTRIBUTION	0	6,037.31	0	4,596.34	0	4,968.93	0.00	372.59
100	430	300	0	366	PUBLIC EMPLOYEE RET PERS	0	17,983.68	0	13,699.66	0	14,703.82	0.00	1,004.16
100	440	300	0	323	AIDES	1	66,509.10	1	62,270.78	1	62,270.79	0.00	0.01
100	440	300	0	361	INSURANCE LIFE & HEALTH	0	40,086.48	0	38,177.60	0	36,767.01	0.00	-1,410.59
100	440	300	0	362	UNEMPLOYMENT INSURANCE	0	178.28	0	166.79	0	167.06	0.00	0.27
100	440	300	0	363	WORKERS' COMPENSATION	0	1,742.56	0	1,631.52	0	1,631.52	0.00	0.00
100	440	300	0	364	FICA CONTRIBUTION	0	4,890.77	0	4,610.55	0	4,600.58	0.00	-9.97
100	440	300	0	366	PUBLIC EMPLOYEE RET PERS	0	14,632.09	0	13,699.66	0	13,699.66	0.00	0.00
100	450	300	0	323	AIDES	1	50,551.20	1	42,803.10	1	41,571.15	0.00	-1,231.95
100	450	300	0	361	INSURANCE LIFE & HEALTH	0	36,562.47	0	240.00	0	13,737.15	0.00	13,497.15
100	450	300	0	362	UNEMPLOYMENT INSURANCE	0	133.58	0	118.22	0	111.75	0.00	-6.47
100	450	300	0	363	WORKERS' COMPENSATION	0	1,324.37	0	1,121.37	0	1,089.08	0.00	-32.29
100	450	300	0	364	FICA CONTRIBUTION	0	3,679.71	0	3,285.30	0	3,085.35	0.00	-199.95
100	450	300	0	366	PUBLIC EMPLOYEE RET PERS	0	11,611.68	0	9,416.68	0	9,786.08	0.00	369.40
100	460	300	0	323	AIDES	1	42,824.70	1	42,803.10	1	41,571.15	0.00	-1,231.95
100	460	300	0	361	INSURANCE LIFE & HEALTH	0	148.98	0	240.00	0	2,086.57	0.00	1,846.57
100	460	300	0	362	UNEMPLOYMENT INSURANCE	0	118.13	0	118.22	0	124.71	0.00	6.49
100	460	300	0	363	WORKERS' COMPENSATION	0	1,122.00	0	1,121.37	0	1,089.16	0.00	-32.21
100	460	300	0	364	FICA CONTRIBUTION	0	3,276.03	0	3,276.33	0	3,180.19	0.00	-96.14
100	460	300	0	366	PUBLIC EMPLOYEE RET PERS	0	9,421.69	0	9,416.68	0	14,213.49	0.00	4,796.81
100	470	300	0	318	CERTIFIED SPECIALISTS	0	200.00	0	0.00	0	0.00	0.00	0.00
100	470	300	0	323	AIDES	1	66,509.10	1	62,270.78	1	62,270.79	0.00	0.01
100	470	300	0	361	INSURANCE LIFE & HEALTH	0	14,963.13	0	14,250.60	0	13,737.15	0.00	-513.45
100	470	300	0	362	UNEMPLOYMENT INSURANCE	0	182.44	0	170.19	0	170.21	0.00	0.02
100	470	300	0	363	WORKERS' COMPENSATION	0	1,747.84	0	1,631.52	0	1,631.52	0.00	0.00
100	470	300	0	364	FICA CONTRIBUTION	0	4,993.78	0	4,694.13	0	4,680.98	0.00	-13.15
100	470	300	0	366	PUBLIC EMPLOYEE RET PERS	0	14,632.09	0	13,699.66	0	13,699.66	0.00	0.00
100	480	300	0	323	AIDES	1.5	79,821.90	1.5	78,100.86	1.5	78,100.87	0.00	0.01
100	480	300	0	361	INSURANCE LIFE & HEALTH	0	15,823.72	0	46,017.00	0	13,989.15	0.00	-32,027.85
100	480	300	0	362	UNEMPLOYMENT INSURANCE	0	222.10	0	207.73	0	213.94	0.00	6.21
100	480	300	0	363	WORKERS' COMPENSATION	0	2,091.36	0	2,046.36	0	2,046.19	0.00	-0.17
100	480	300	0	364	FICA CONTRIBUTION	0	6,007.42	0	5,752.25	0	5,892.10	0.00	139.85
100	480	300	0	366	PUBLIC EMPLOYEE RET PERS	0	19,216.71	0	17,182.34	0	17,182.35	0.00	0.01
100	490	300	0	317	CERTIFIED SUBSTITUTES	0	41,774.67	0	0.00	0	0.00	0.00	0.00
100	490	300	0	323	AIDES	1	44,400.60	1	44,350.20	1	49,077.00	0.00	4,726.80
100	490	300	0	361	INSURANCE LIFE & HEALTH	0	252.00	0	19,704.80	0	21,675.28	0.00	1,970.48
100	490	300	0	362	UNEMPLOYMENT INSURANCE	0	248.00	0	117.22	0	129.81	0.00	12.59

**North Slope Borough School District
FY23 Proposed Budget Detail**

Account Number					Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change	Bud Change
Fund	Loc	Func	Prgm	Obj									
100	490	300	0	363	WORKERS' COMPENSATION	0	2,257.73	0	1,162.04	0	1,285.78	0.00	123.74
100	490	300	0	364	FICA CONTRIBUTION	0	6,592.34	0	3,261.34	0	3,614.14	0.00	352.80
100	490	300	0	366	PUBLIC EMPLOYEE RET PERS	0	9,768.13	0	9,757.04	0	10,808.27	0.00	1,051.23
100	0	320	0	395	TRS ON-BEHALF	0	152,798.77	0	165,731.22	0	77,265.71	0.00	-88,465.51
100	200	320	0	410	PROFESSIONAL & TECHNICAL	0	4,000.00	0	0.00	0	0.00	0.00	0.00
100	200	320	0	420	STAFF TRAVEL	0	0.00	0	3,000.00	0	3,000.00	0.00	0.00
100	200	320	0	450	SUPPLIES/MATERIALS/MEDIA	0	6,220.00	0	6,220.00	0	6,200.00	0.00	-20.00
100	400	320	0	318	CERTIFIED SPECIALISTS	1	89,944.35	1	91,394.00	1	93,497.00	0.00	2,103.00
100	400	320	0	361	INSURANCE LIFE & HEALTH	0	288.00	0	288.00	0	288.00	0.00	0.00
100	400	320	0	362	UNEMPLOYMENT INSURANCE	0	246.48	0	250.86	0	256.20	0.00	5.34
100	400	320	0	363	WORKERS' COMPENSATION	0	2,356.56	0	2,394.48	0	2,449.65	0.00	55.17
100	400	320	0	364	FICA CONTRIBUTION	0	1,304.16	0	1,340.23	0	1,368.95	0.00	28.72
100	400	320	0	365	TEACHERS' RETIREMENT TRS	0	11,297.03	0	11,479.08	0	11,743.20	0.00	264.12
100	410	320	0	318	CERTIFIED SPECIALISTS	1	91,997.00	1	72,464.00	1	74,566.00	0.00	2,102.00
100	410	320	0	361	INSURANCE LIFE & HEALTH	0	31,411.32	0	15,699.60	0	15,699.60	0.00	0.00
100	410	320	0	362	UNEMPLOYMENT INSURANCE	0	247.68	0	195.66	0	200.52	0.00	4.86
100	410	320	0	363	WORKERS' COMPENSATION	0	2,410.32	0	1,898.54	0	1,953.62	0.00	55.08
100	410	320	0	364	FICA CONTRIBUTION	0	1,303.80	0	1,036.20	0	1,059.41	0.00	23.21
100	410	320	0	365	TEACHERS' RETIREMENT TRS	0	11,554.80	0	9,101.51	0	9,365.52	0.00	264.01
100	420	320	0	318	CERTIFIED SPECIALISTS	1	85,682.55	1	87,188.00	1	89,291.00	0.00	2,103.00
100	420	320	0	361	INSURANCE LIFE & HEALTH	0	31,411.32	0	31,411.32	0	31,411.32	0.00	0.00
100	420	320	0	362	UNEMPLOYMENT INSURANCE	0	230.16	0	234.36	0	239.28	0.00	4.92
100	420	320	0	363	WORKERS' COMPENSATION	0	2,244.84	0	2,284.32	0	2,339.40	0.00	55.08
100	420	320	0	364	FICA CONTRIBUTION	0	1,212.00	0	1,235.99	0	1,261.08	0.00	25.09
100	420	320	0	365	TEACHERS' RETIREMENT TRS	0	10,761.72	0	10,950.83	0	11,214.95	0.00	264.12
100	430	320	0	318	CERTIFIED SPECIALISTS	1	72,037.00	1	75,641.00	1	73,641.00	0.00	-2,000.00
100	430	320	0	361	INSURANCE LIFE & HEALTH	0	288.00	0	15,699.60	0	2,086.57	0.00	-13,613.03
100	430	320	0	362	UNEMPLOYMENT INSURANCE	0	193.32	0	206.18	0	220.92	0.00	14.74
100	430	320	0	363	WORKERS' COMPENSATION	0	1,887.47	0	1,981.91	0	1,929.39	0.00	-52.52
100	430	320	0	364	FICA CONTRIBUTION	0	1,017.84	0	1,077.59	0	5,633.53	0.00	4,555.94
100	430	320	0	365	TEACHERS' RETIREMENT TRS	0	9,047.27	0	9,249.36	0	15,220.09	0.00	5,970.73
100	440	320	0	318	CERTIFIED SPECIALISTS	1	91,374.00	1	96,978.00	1	92,978.00	0.00	-4,000.00
100	440	320	0	361	INSURANCE LIFE & HEALTH	0	23,645.64	0	23,645.64	0	23,645.64	0.00	0.00
100	440	320	0	362	UNEMPLOYMENT INSURANCE	0	245.88	0	263.00	0	250.56	0.00	-12.44
100	440	320	0	363	WORKERS' COMPENSATION	0	2,394.00	0	2,540.87	0	2,436.00	0.00	-104.87
100	440	320	0	364	FICA CONTRIBUTION	0	1,294.44	0	1,386.38	0	1,320.17	0.00	-66.21
100	440	320	0	365	TEACHERS' RETIREMENT TRS	0	11,476.56	0	11,678.04	0	11,678.02	0.00	-0.02
100	450	320	0	318	CERTIFIED SPECIALISTS	1	80,203.30	1	93,563.71	1	89,291.00	0.00	-4,272.71

**North Slope Borough School District
FY23 Proposed Budget Detail**

Account Number					Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change	Bud Change
Fund	Loc	Func	Prgm	Obj									
100	450	320	0	361	INSURANCE LIFE & HEALTH	0	23,645.64	0	15,699.60	0	2,086.57	0.00	-13,613.03
100	450	320	0	362	UNEMPLOYMENT INSURANCE	0	215.04	0	254.64	0	267.87	0.00	13.23
100	450	320	0	363	WORKERS' COMPENSATION	0	2,101.32	0	2,451.36	0	2,339.42	0.00	-111.94
100	450	320	0	364	FICA CONTRIBUTION	0	1,132.44	0	1,340.04	0	6,830.76	0.00	5,490.72
100	450	320	0	365	TEACHERS' RETIREMENT TRS	0	10,073.52	0	10,979.21	0	18,417.39	0.00	7,438.18
100	460	320	0	318	CERTIFIED SPECIALISTS	0	2,414.89	1	61,349.00	1	61,349.00	0.00	0.00
100	460	320	0	361	INSURANCE LIFE & HEALTH	0	0.00	0	2,086.57	0	2,086.57	0.00	0.00
100	460	320	0	362	UNEMPLOYMENT INSURANCE	0	6.72	0	184.05	0	184.05	0.00	0.00
100	460	320	0	363	WORKERS' COMPENSATION	0	63.36	0	1,607.34	0	1,607.34	0.00	0.00
100	460	320	0	364	FICA CONTRIBUTION	0	35.04	0	4,693.20	0	4,693.20	0.00	0.00
100	460	320	0	365	TEACHERS' RETIREMENT TRS	0	303.48	0	15,027.84	0	12,708.84	0.00	-2,319.00
100	470	320	0	318	CERTIFIED SPECIALISTS	1	100,307.00	1	103,807.00	1	99,807.00	0.00	-4,000.00
100	470	320	0	361	INSURANCE LIFE & HEALTH	0	15,699.60	0	15,699.60	0	15,699.60	0.00	0.00
100	470	320	0	362	UNEMPLOYMENT INSURANCE	0	274.92	0	285.88	0	274.42	0.00	-11.46
100	470	320	0	363	WORKERS' COMPENSATION	0	2,628.00	0	2,719.79	0	2,614.92	0.00	-104.87
100	470	320	0	364	FICA CONTRIBUTION	0	1,454.40	0	1,557.96	0	1,473.38	0.00	-84.58
100	470	320	0	365	TEACHERS' RETIREMENT TRS	0	12,598.55	0	12,535.80	0	12,535.80	0.00	0.00
100	480	320	0	318	CERTIFIED SPECIALISTS	1	91,944.35	1	93,394.00	1	93,497.00	0.00	103.00
100	480	320	0	361	INSURANCE LIFE & HEALTH	0	31,411.32	0	31,411.32	0	9,278.10	0.00	-22,133.22
100	480	320	0	362	UNEMPLOYMENT INSURANCE	0	245.59	0	250.64	0	254.08	0.00	3.44
100	480	320	0	363	WORKERS' COMPENSATION	0	2,408.89	0	2,447.01	0	2,449.58	0.00	2.57
100	480	320	0	364	FICA CONTRIBUTION	0	1,303.08	0	1,339.48	0	1,348.24	0.00	8.76
100	480	320	0	365	TEACHERS' RETIREMENT TRS	0	12,044.66	0	11,730.23	0	11,743.20	0.00	12.97
100	490	320	0	317	CERTIFIED SUBSTITUTES	0	0.00	0	89,291.00	0	51,680.40	0.00	-37,610.60
100	490	320	0	318	CERTIFIED SPECIALISTS	1	67,831.00	1	89,291.00	1	89,291.00	0.00	0.00
100	490	320	0	361	INSURANCE LIFE & HEALTH	0	15,699.60	0	31,411.32	0	2,086.57	0.00	-29,324.75
100	490	320	0	362	UNEMPLOYMENT INSURANCE	0	182.76	0	440.16	0	422.91	0.00	-17.25
100	490	320	0	363	WORKERS' COMPENSATION	0	1,777.20	0	4,093.95	0	3,693.50	0.00	-400.45
100	490	320	0	364	FICA CONTRIBUTION	0	961.80	0	6,388.18	0	10,784.40	0.00	4,396.22
100	490	320	0	365	TEACHERS' RETIREMENT TRS	0	8,519.63	0	11,214.95	0	18,417.39	0.00	7,202.44
100	499	320	0	318	CERTIFIED SPECIALISTS	1	79,412.45	1	81,435.00	1	83,537.00	0.00	2,102.00
100	499	320	0	361	INSURANCE LIFE & HEALTH	0	42,019.44	0	42,019.44	0	42,019.44	0.00	0.00
100	499	320	0	362	UNEMPLOYMENT INSURANCE	0	204.66	0	212.76	0	215.28	0.00	2.52
100	499	320	0	363	WORKERS' COMPENSATION	0	2,080.56	0	2,133.60	0	2,188.68	0.00	55.08
100	499	320	0	364	FICA CONTRIBUTION	0	1,113.36	0	1,143.00	0	1,168.64	0.00	25.64
100	499	320	0	365	TEACHERS' RETIREMENT TRS	0	9,974.49	0	8,721.00	0	8,985.00	0.00	264.00
100	0	350	0	395	TRS ON-BEHALF	0	30,892.50	0	30,278.20	0	14,058.84	0.00	-16,219.36
100	0	350	0	396	PERS ON-BEHALF	0	2,846.84	0	678.23	0	355.20	0.00	-323.03

**North Slope Borough School District
FY23 Proposed Budget Detail**

Account Number					Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change	Bud Change
Fund	Loc	Func	Prgm	Obj									
100	200	350	0	321	DIRECTOR/COORD/MANAGER	0	0.00	0	0.00	1	119,695.00	1.00	119,695.00
100	200	350	0	361	INSURANCE LIFE & HEALTH	0	0.00	0	0.00	0	3,477.62	0.00	3,477.62
100	200	350	0	362	UNEMPLOYMENT INSURANCE	0	0.00	0	0.00	0	359.09	0.00	359.09
100	200	350	0	363	WORKERS' COMPENSATION	0	0.00	0	0.00	0	3,136.01	0.00	3,136.01
100	200	350	0	364	FICA CONTRIBUTION	0	0.00	0	0.00	0	9,156.67	0.00	9,156.67
100	200	350	0	366	PUBLIC EMPLOYEE RET PERS	0	0.00	0	0.00	0	40,847.61	0.00	40,847.61
100	200	350	0	410	PROFESSIONAL & TECHNICAL	0	2,000.00	0	2,000.00	0	2,000.00	0.00	0.00
100	200	350	0	420	STAFF TRAVEL	0	3,780.00	0	3,500.00	0	3,500.00	0.00	0.00
100	200	350	0	433	COMMUNICATIONS/PHONE/POST	0	1,300.00	0	1,000.00	0	1,000.00	0.00	0.00
100	200	350	0	441	RENTALS	0	2,400.00	0	2,000.00	0	2,000.00	0.00	0.00
100	200	350	0	450	SUPPLIES/MATERIALS/MEDIA	0	3,550.00	0	3,550.00	0	3,600.00	0.00	50.00
100	200	350	0	458	GAS & OIL	0	1,130.00	0	1,000.00	0	1,000.00	0.00	0.00
100	0	351	0	395	TRS ON-BEHALF	0	43,824.58	0	85,101.34	0	37,999.78	0.00	-47,101.56
100	0	351	0	396	PERS ON-BEHALF	0	531.00	0	7,430.04	0	0.00	0.00	-7,430.04
100	200	351	0	314	CERT DIR/COOR/MANAGER	1	136,618.00	1	140,862.00	1	145,234.00	0.00	4,372.00
100	200	351	0	316	EXTRA DUTY PAY	0	8,893.18	0	450.00	0	0.00	0.00	-450.00
100	200	351	0	318	CERTIFIED SPECIALISTS	0	0.00	0.6	54,713.62	1	86,475.62	0.40	31,762.00
100	200	351	0	324	SUPPORT STAFF	1	15,233.03	1	57,585.60	1	60,604.20	0.00	3,018.60
100	200	351	0	361	INSURANCE LIFE & HEALTH	0	45,050.11	0	69,213.72	0	53,737.09	0.00	-15,476.63
100	200	351	0	362	UNEMPLOYMENT INSURANCE	0	438.62	0	700.76	0	797.17	0.00	96.41
100	200	351	0	363	WORKERS' COMPENSATION	0	4,210.68	0	6,644.62	0	7,658.52	0.00	1,013.90
100	200	351	0	364	FICA CONTRIBUTION	0	3,233.89	0	7,229.14	0	7,986.93	0.00	757.79
100	200	351	0	365	TEACHERS' RETIREMENT TRS	0	20,365.18	0	24,620.76	0	29,102.76	0.00	4,482.00
100	200	351	0	366	PUBLIC EMPLOYEE RET PERS	0	5,233.34	0	19,535.67	0	20,680.92	0.00	1,145.25
100	200	351	0	410	PROFESSIONAL & TECHNICAL	0	27,020.00	0	50,000.00	0	50,000.00	0.00	0.00
100	200	351	0	420	STAFF TRAVEL	0	24,000.00	0	23,000.00	0	23,000.00	0.00	0.00
100	200	351	0	433	COMMUNICATIONS/PHONE/POST	0	7,500.00	0	6,500.00	0	6,500.00	0.00	0.00
100	200	351	0	440	OTHER PURCHASED SERVICES	0	50,000.00	0	15,000.00	0	15,000.00	0.00	0.00
100	200	351	0	441	RENTALS	0	3,000.00	0	2,600.00	0	2,600.00	0.00	0.00
100	200	351	0	450	SUPPLIES/MATERIALS/MEDIA	0	290,980.00	0	325,000.00	0	325,000.00	0.00	0.00
100	200	351	0	458	GAS & OIL	0	4,300.00	0	3,500.00	0	3,500.00	0.00	0.00
100	200	351	0	471	TEXTBOOKS	0	275,000.00	0	280,000.00	0	280,000.00	0.00	0.00
100	200	351	0	490	OTHER EXPENSES	0	35,917.00	0	19,000.00	0	19,000.00	0.00	0.00
100	200	351	0	491	DUES & FEES	0	7,500.00	0	4,000.00	0	4,000.00	0.00	0.00
100	0	352	0	395	TRS ON-BEHALF	0	18,610.31	0	34,732.00	0	22,958.15	0.00	-11,773.85
100	0	352	0	396	PERS ON-BEHALF	0	20,815.48	0	18,381.28	0	4,569.08	0.00	-13,812.20
100	200	352	0	318	CERTIFIED SPECIALISTS	2	180,258.00	2	192,510.50	2	276,843.00	0.00	84,332.50
100	200	352	0	361	INSURANCE LIFE & HEALTH	0	17,786.17	0	39,345.24	0	17,786.17	0.00	-21,559.07

**North Slope Borough School District
FY23 Proposed Budget Detail**

Account Number					Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change	Bud Change
Fund	Loc	Func	Prgm	Obj									
100	200	352	0	362	UNEMPLOYMENT INSURANCE	0	456.20	0	470.28	0	726.41	0.00	256.13
100	200	352	0	363	WORKERS' COMPENSATION	0	4,722.76	0	5,043.72	0	7,253.32	0.00	2,209.60
100	200	352	0	364	FICA CONTRIBUTION	0	7,554.66	0	2,742.36	0	9,076.69	0.00	6,334.33
100	200	352	0	365	TEACHERS' RETIREMENT TRS	0	31,710.17	0	7,071.27	0	39,897.22	0.00	32,825.95
100	200	352	0	410	PROFESSIONAL & TECHNICAL	0	5,350.00	0	0.00	0	0.00	0.00	0.00
100	200	352	0	420	STAFF TRAVEL	0	0.00	0	4,500.00	0	4,500.00	0.00	0.00
100	200	352	0	450	SUPPLIES/MATERIALS/MEDIA	0	22,470.00	0	25,000.00	0	25,000.00	0.00	0.00
100	400	352	0	323	AIDES	1	47,329.80	1	52,329.23	1	54,263.10	0.00	1,933.87
100	400	352	0	361	INSURANCE LIFE & HEALTH	0	39,872.83	0	67,907.60	0	27,485.01	0.00	-40,422.59
100	400	352	0	362	UNEMPLOYMENT INSURANCE	0	120.74	0	131.44	0	141.61	0.00	10.17
100	400	352	0	363	WORKERS' COMPENSATION	0	1,239.98	0	1,371.00	0	1,421.63	0.00	50.63
100	400	352	0	364	FICA CONTRIBUTION	0	3,424.51	0	3,762.58	0	4,024.46	0.00	261.88
100	400	352	0	366	PUBLIC EMPLOYEE RET PERS	0	10,412.55	0	11,512.52	0	11,937.88	0.00	425.36
100	410	352	0	323	AIDES	1	50,653.20	1	50,653.20	1	50,653.20	0.00	0.00
100	410	352	0	361	INSURANCE LIFE & HEALTH	0	240.00	0	240.00	0	2,086.57	0.00	1,846.57
100	410	352	0	362	UNEMPLOYMENT INSURANCE	0	141.72	0	141.72	0	151.96	0.00	10.24
100	410	352	0	363	WORKERS' COMPENSATION	0	1,327.07	0	1,327.07	0	1,327.11	0.00	0.04
100	410	352	0	364	FICA CONTRIBUTION	0	3,874.82	0	3,895.12	0	3,874.97	0.00	-20.15
100	410	352	0	366	PUBLIC EMPLOYEE RET PERS	0	11,143.70	0	11,143.70	0	17,299.58	0.00	6,155.88
100	420	352	0	323	AIDES	1	50,653.20	1	47,329.80	1	47,329.80	0.00	0.00
100	420	352	0	361	INSURANCE LIFE & HEALTH	0	24,867.39	0	26,176.20	0	27,485.01	0.00	1,308.81
100	420	352	0	362	UNEMPLOYMENT INSURANCE	0	126.69	0	119.85	0	116.87	0.00	-2.98
100	420	352	0	363	WORKERS' COMPENSATION	0	1,327.08	0	1,239.97	0	1,239.97	0.00	0.00
100	420	352	0	364	FICA CONTRIBUTION	0	3,747.89	0	3,507.60	0	3,493.87	0.00	-13.73
100	420	352	0	366	PUBLIC EMPLOYEE RET PERS	0	11,143.71	0	10,412.56	0	10,412.55	0.00	-0.01
100	440	352	0	323	AIDES	1.5	56,806.35	1.5	78,601.28	1.5	63,767.74	0.00	-14,833.54
100	440	352	0	361	INSURANCE LIFE & HEALTH	0	41,959.40	0	39,884.83	0	38,853.58	0.00	-1,031.25
100	440	352	0	362	UNEMPLOYMENT INSURANCE	0	153.22	0	217.51	0	173.23	0.00	-44.28
100	440	352	0	363	WORKERS' COMPENSATION	0	1,488.38	0	2,059.30	0	1,670.64	0.00	-388.66
100	440	352	0	364	FICA CONTRIBUTION	0	4,160.42	0	5,829.43	0	4,710.11	0.00	-1,119.32
100	440	352	0	366	PUBLIC EMPLOYEE RET PERS	0	14,379.72	0	21,252.67	0	16,091.46	0.00	-5,161.21
100	460	352	0	323	AIDES	0.5	14,325.00	0	0.00	0.5	15,830.08	0.50	15,830.08
100	460	352	0	361	INSURANCE LIFE & HEALTH	0	228.00	0	0.00	0	0.00	0.00	0.00
100	460	352	0	362	UNEMPLOYMENT INSURANCE	0	39.53	0	0.00	0	0.00	0.00	0.00
100	460	352	0	363	WORKERS' COMPENSATION	0	375.32	0	0.00	0	0.00	0.00	0.00
100	460	352	0	364	FICA CONTRIBUTION	0	1,095.95	0	0.00	0	0.00	0.00	0.00
100	460	352	0	366	PUBLIC EMPLOYEE RET PERS	0	3,151.50	0	0.00	0	0.00	0.00	0.00
100	480	352	0	323	AIDES	0.5	14,840.70	0	0.00	0.5	14,840.70	0.50	14,840.70

**North Slope Borough School District
FY23 Proposed Budget Detail**

Account Number					Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change	Bud Change
Fund	Loc	Func	Prgm	Obj									
100	480	352	0	361	INSURANCE LIFE & HEALTH	0	240.00	0	0.00	0	7,315.65	0.00	7,315.65
100	480	352	0	362	UNEMPLOYMENT INSURANCE	0	40.87	0	0.00	0	38.87	0.00	38.87
100	480	352	0	363	WORKERS' COMPENSATION	0	388.88	0	0.00	0	388.87	0.00	388.87
100	480	352	0	364	FICA CONTRIBUTION	0	1,135.31	0	0.00	0	1,082.72	0.00	1,082.72
100	480	352	0	366	PUBLIC EMPLOYEE RET PERS	0	3,264.95	0	0.00	0	3,264.96	0.00	3,264.96
100	490	352	0	323	AIDES	0.5	15,830.08	1	30,612.53	0.5	15,830.08	-0.50	-14,782.45
100	490	352	0	361	INSURANCE LIFE & HEALTH	0	25,953.00	0	240.00	0	2,086.57	0.00	1,846.57
100	490	352	0	362	UNEMPLOYMENT INSURANCE	0	36.74	0	84.42	0	47.49	0.00	-36.93
100	490	352	0	363	WORKERS' COMPENSATION	0	414.66	0	802.02	0	414.75	0.00	-387.27
100	490	352	0	364	FICA CONTRIBUTION	0	1,032.52	0	2,342.46	0	1,211.00	0.00	-1,131.46
100	490	352	0	366	PUBLIC EMPLOYEE RET PERS	0	3,482.69	0	6,734.84	0	5,466.68	0.00	-1,268.16
100	200	354	0	420	STAFF TRAVEL	0	10,000.00	0	4,630.00	0	4,600.00	0.00	-30.00
100	200	354	0	440	OTHER PURCHASED SERVICES	0	10,000.00	0	0.00	0	0.00	0.00	0.00
100	200	354	0	450	SUPPLIES/MATERIALS/MEDIA	0	2,666.04	0	5,000.00	0	5,000.00	0.00	0.00
100	200	354	0	458	GAS & OIL	0	500.00	0	0.00	0	0.00	0.00	0.00
100	200	354	0	490	OTHER EXPENSES	0	150.00	0	0.00	0	0.00	0.00	0.00
100	0	355	0	395	TRS ON-BEHALF	0	8,035.14	0	797.05	0	7,414.42	0.00	6,617.37
100	0	355	0	396	PERS ON-BEHALF	0	48,178.67	0	43,358.72	0	15,808.04	0.00	-27,550.68
100	200	355	0	315	TEACHERS	0	4,132.00	0	0.00	0	0.00	0.00	0.00
100	200	355	0	316	EXTRA DUTY PAY	0	40,731.50	0	117,066.48	0	67,296.00	0.00	-49,770.48
100	200	355	0	321	DIRECTOR/COORD/MANAGER	1	148,618.00	1	150,724.00	1	152,862.00	0.00	2,138.00
100	200	355	0	324	SUPPORT STAFF	6.5	446,714.50	5.5	452,495.72	5.5	425,727.04	0.00	-26,768.68
100	200	355	0	361	INSURANCE LIFE & HEALTH	0	218,358.53	0	218,472.13	0	201,838.77	0.00	-16,633.36
100	200	355	0	362	UNEMPLOYMENT INSURANCE	0	1,715.22	0	1,978.24	0	1,740.44	0.00	-237.80
100	200	355	0	363	WORKERS' COMPENSATION	0	16,772.59	0	18,871.40	0	16,921.76	0.00	-1,949.64
100	200	355	0	364	FICA CONTRIBUTION	0	45,019.64	0	51,542.36	0	44,701.44	0.00	-6,840.92
100	200	355	0	365	TEACHERS' RETIREMENT TRS	0	5,650.00	0	20,547.58	0	9,037.51	0.00	-11,510.07
100	200	355	0	366	PUBLIC EMPLOYEE RET PERS	0	132,650.15	0	114,998.76	0	124,650.00	0.00	9,651.24
100	200	355	0	410	PROFESSIONAL & TECHNICAL	0	190,162.00	0	145,000.00	0	145,000.00	0.00	0.00
100	200	355	0	420	STAFF TRAVEL	0	57,000.00	0	50,000.00	0	50,000.00	0.00	0.00
100	200	355	0	433	COMMUNICATIONS/PHONE/POST	0	18,000.00	0	18,000.00	0	18,000.00	0.00	0.00
100	200	355	0	440	OTHER PURCHASED SERVICES	0	125,206.43	0	285,000.00	0	285,000.00	0.00	0.00
100	200	355	0	444	TECHNOLOGY RELATED REPAIRS &	0	24,338.00	0	0.00	0	0.00	0.00	0.00
100	200	355	0	450	SUPPLIES/MATERIALS/MEDIA	0	672,697.05	0	600,000.00	0	650,000.00	0.00	50,000.00
100	200	355	0	458	GAS & OIL	0	5,250.00	0	5,250.00	0	7,000.00	0.00	1,750.00
100	200	355	0	490	OTHER EXPENSES	0	500.00	0	0.00	0	0.00	0.00	0.00
100	200	355	0	510	EQUIPMENT (OVER \$5000)	0	111,096.52	0.00	125,000.00	0	125,000.00	0.00	0.00
100	250	355	0	433	COMMUNICATIONS/PHONE/POST	0	5,750,000.00	0	6,107,400.00	0	6,107,400.00	0.00	0.00

**North Slope Borough School District
FY23 Proposed Budget Detail**

Account Number					Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change	Bud Change
Fund	Loc	Func	Prgm	Obj									
100	0	400	0	395	TRS ON-BEHALF	0	379,726.17	0	411,685.21	0	205,502.75	0.00	-206,182.46
100	200	400	0	420	STAFF TRAVEL	0	15,000.00	0	15,000.00	0	15,000.00	0.00	0.00
100	400	400	0	313	PRINCIPAL/ASST PRINCIPAL	3	373,267.57	3	405,998.40	2	255,137.00	-1.00	-150,861.40
100	400	400	0	361	INSURANCE LIFE & HEALTH	0	115,474.20	0	77,051.96	0	65,665.08	0.00	-11,386.88
100	400	400	0	362	UNEMPLOYMENT INSURANCE	0	1,006.56	0	1,095.34	0	682.50	0.00	-412.84
100	400	400	0	363	WORKERS' COMPENSATION	0	9,779.63	0	10,637.16	0	6,684.60	0.00	-3,952.56
100	400	400	0	364	FICA CONTRIBUTION	0	5,303.64	0	5,872.25	0	3,675.00	0.00	-2,197.25
100	400	400	0	365	TEACHERS' RETIREMENT TRS	0	46,249.44	0	50,084.35	0	33,281.35	0.00	-16,803.00
100	400	400	0	433	COMMUNICATIONS/PHONE/POST	0	12,000.00	0	8,000.00	0	8,000.00	0.00	0.00
100	400	400	0	441	RENTALS	0	40,000.00	0	37,000.00	0	37,000.00	0.00	0.00
100	400	400	0	458	GAS & OIL	0	3,800.00	0	3,200.00	0	3,200.00	0.00	0.00
100	400	400	0	490	OTHER EXPENSES	0	1,303.00	0	0.00	0	0.00	0.00	0.00
100	410	400	0	313	PRINCIPAL/ASST PRINCIPAL	2	257,731.00	2	261,238.90	2	262,639.00	0.00	1,400.10
100	410	400	0	361	INSURANCE LIFE & HEALTH	0	65,665.08	0	65,665.08	0	55,056.96	0.00	-10,608.12
100	410	400	0	362	UNEMPLOYMENT INSURANCE	0	696.96	0	706.64	0	711.60	0.00	4.96
100	410	400	0	363	WORKERS' COMPENSATION	0	6,752.52	0	6,844.44	0	6,881.16	0.00	36.72
100	410	400	0	364	FICA CONTRIBUTION	0	3,667.56	0	3,745.62	0	3,762.96	0.00	17.34
100	410	400	0	365	TEACHERS' RETIREMENT TRS	0	32,371.08	0	29,380.01	0	32,384.64	0.00	3,004.63
100	410	400	0	433	COMMUNICATIONS/PHONE/POST	0	6,500.00	0	5,500.00	0	5,500.00	0.00	0.00
100	410	400	0	441	RENTALS	0	12,000.00	0	12,000.00	0	12,000.00	0.00	0.00
100	410	400	0	458	GAS & OIL	0	500.00	0	500.00	0	500.00	0.00	0.00
100	420	400	0	313	PRINCIPAL/ASST PRINCIPAL	2	257,243.00	2	250,907.60	2	256,408.00	0.00	5,500.40
100	420	400	0	361	INSURANCE LIFE & HEALTH	0	65,665.08	0	73,430.76	0	33,497.89	0.00	-39,932.87
100	420	400	0	362	UNEMPLOYMENT INSURANCE	0	695.64	0	676.56	0	727.17	0.00	50.61
100	420	400	0	363	WORKERS' COMPENSATION	0	6,739.80	0	6,573.84	0	6,717.93	0.00	144.09
100	420	400	0	364	FICA CONTRIBUTION	0	3,660.48	0	3,596.04	0	10,421.42	0.00	6,825.38
100	420	400	0	365	TEACHERS' RETIREMENT TRS	0	32,309.64	0	31,514.05	0	40,491.03	0.00	8,976.98
100	420	400	0	433	COMMUNICATIONS/PHONE/POST	0	12,018.00	0	10,500.00	0	10,500.00	0.00	0.00
100	420	400	0	441	RENTALS	0	14,000.00	0	14,000.00	0	14,000.00	0.00	0.00
100	420	400	0	450	SUPPLIES/MATERIALS/MEDIA	0	0.00	0	1,500.00	0	1,500.00	0.00	0.00
100	420	400	0	458	GAS & OIL	0	8,300.00	0	13,000.00	0	13,000.00	0.00	0.00
100	420	400	0	490	OTHER EXPENSES	0	300.00	0	0.00	0	0.00	0.00	0.00
100	430	400	0	313	PRINCIPAL/ASST PRINCIPAL	1	134,222.00	1	139,737.00	1	135,366.00	0.00	-4,371.00
100	430	400	0	361	INSURANCE LIFE & HEALTH	0	42,019.44	0	42,019.44	0	23,645.64	0.00	-18,373.80
100	430	400	0	362	UNEMPLOYMENT INSURANCE	0	359.76	0	376.86	0	368.22	0.00	-8.64
100	430	400	0	363	WORKERS' COMPENSATION	0	3,516.60	0	3,661.09	0	3,546.58	0.00	-114.51
100	430	400	0	364	FICA CONTRIBUTION	0	1,907.04	0	2,059.33	0	1,933.51	0.00	-125.82
100	430	400	0	365	TEACHERS' RETIREMENT TRS	0	16,858.32	0	16,295.00	0	16,072.56	0.00	-222.44

**North Slope Borough School District
FY23 Proposed Budget Detail**

Account Number					Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change	Bud Change
Fund	Loc	Func	Prgm	Obj									
100	430	400	0	433	COMMUNICATIONS/PHONE/POST	0	20,323.86	0	6,500.00	0	6,500.00	0.00	0.00
100	430	400	0	441	RENTALS	0	5,000.00	0	3,500.00	0	3,500.00	0.00	0.00
100	430	400	0	458	GAS & OIL	0	3,250.00	0	5,300.00	0	5,300.00	0.00	0.00
100	440	400	0	313	PRINCIPAL/ASST PRINCIPAL	2	257,483.00	2	272,588.00	2	264,684.00	0.00	-7,904.00
100	440	400	0	361	INSURANCE LIFE & HEALTH	0	84,038.88	0	11,008.86	0	2,374.57	0.00	-8,634.29
100	440	400	0	362	UNEMPLOYMENT INSURANCE	0	691.56	0	750.77	0	753.97	0.00	3.20
100	440	400	0	363	WORKERS' COMPENSATION	0	6,746.04	0	7,141.80	0	6,934.69	0.00	-207.11
100	440	400	0	364	FICA CONTRIBUTION	0	3,655.20	0	4,001.34	0	10,854.08	0.00	6,852.74
100	440	400	0	365	TEACHERS' RETIREMENT TRS	0	32,339.88	0	32,388.33	0	42,613.58	0.00	10,225.25
100	440	400	0	433	COMMUNICATIONS/PHONE/POST	0	16,000.00	0	13,000.00	0	13,000.00	0.00	0.00
100	440	400	0	441	RENTALS	0	35,000.00	0	21,000.00	0	21,000.00	0.00	0.00
100	440	400	0	458	GAS & OIL	0	1,800.00	0	1,800.00	0	1,800.00	0.00	0.00
100	450	400	0	313	PRINCIPAL/ASST PRINCIPAL	1	149,420.00	1	139,903.70	1	141,598.00	0.00	1,694.30
100	450	400	0	361	INSURANCE LIFE & HEALTH	0	42,019.44	0	23,645.64	0	23,645.64	0.00	0.00
100	450	400	0	362	UNEMPLOYMENT INSURANCE	0	404.29	0	380.85	0	385.39	0.00	4.54
100	450	400	0	363	WORKERS' COMPENSATION	0	3,914.77	0	3,665.52	0	3,709.90	0.00	44.38
100	450	400	0	364	FICA CONTRIBUTION	0	2,127.48	0	2,002.81	0	2,024.11	0.00	21.30
100	450	400	0	365	TEACHERS' RETIREMENT TRS	0	18,767.16	0	16,621.56	0	16,855.31	0.00	233.75
100	450	400	0	433	COMMUNICATIONS/PHONE/POST	0	14,158.00	0	11,000.00	0	11,000.00	0.00	0.00
100	450	400	0	441	RENTALS	0	7,200.00	0	6,500.00	0	6,500.00	0.00	0.00
100	450	400	0	458	GAS & OIL	0	1,800.00	0	1,800.00	0	1,800.00	0.00	0.00
100	450	400	0	490	OTHER EXPENSES	0	175.00	0	0.00	0	0.00	0.00	0.00
100	460	400	0	313	PRINCIPAL/ASST PRINCIPAL	1	201,718.70	1	149,490.60	1	141,866.00	0.00	-7,624.60
100	460	400	0	317	CERTIFIED SUBSTITUTES	0	1,513.60	0	0.00	0	0.00	0.00	0.00
100	460	400	0	361	INSURANCE LIFE & HEALTH	0	2,086.57	0	42,019.44	0	2,086.57	0.00	-39,932.87
100	460	400	0	362	UNEMPLOYMENT INSURANCE	0	608.70	0	399.64	0	425.60	0.00	25.96
100	460	400	0	363	WORKERS' COMPENSATION	0	5,324.72	0	3,916.68	0	3,716.89	0.00	-199.79
100	460	400	0	364	FICA CONTRIBUTION	0	15,647.99	0	2,133.96	0	10,852.75	0.00	8,718.79
100	460	400	0	365	TEACHERS' RETIREMENT TRS	0	29,836.18	0	19,300.30	0	29,158.46	0.00	9,858.16
100	460	400	0	433	COMMUNICATIONS/PHONE/POST	0	13,486.08	0	10,000.00	0	10,000.00	0.00	0.00
100	460	400	0	441	RENTALS	0	5,000.00	0	5,500.00	0	5,500.00	0.00	0.00
100	470	400	0	313	PRINCIPAL/ASST PRINCIPAL	1	149,134.13	1	152,520.00	1	151,920.00	0.00	-600.00
100	470	400	0	361	INSURANCE LIFE & HEALTH	0	42,019.44	0	42,019.44	0	42,019.44	0.00	0.00
100	470	400	0	362	UNEMPLOYMENT INSURANCE	0	399.84	0	411.55	0	409.26	0.00	-2.29
100	470	400	0	363	WORKERS' COMPENSATION	0	3,907.31	0	3,996.00	0	3,980.27	0.00	-15.73
100	470	400	0	364	FICA CONTRIBUTION	0	2,122.56	0	2,204.58	0	2,184.13	0.00	-20.45
100	470	400	0	365	TEACHERS' RETIREMENT TRS	0	18,731.27	0	17,900.53	0	18,151.69	0.00	251.16
100	470	400	0	433	COMMUNICATIONS/PHONE/POST	0	14,015.00	0	11,000.00	0	11,000.00	0.00	0.00

**North Slope Borough School District
FY23 Proposed Budget Detail**

Account Number					Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change	Bud Change
Fund	Loc	Func	Prgm	Obj									
100	470	400	0	441	RENTALS	0	9,000.00	0	9,000.00	0	9,000.00	0.00	0.00
100	470	400	0	458	GAS & OIL	0	800.00	0	800.00	0	800.00	0.00	0.00
100	480	400	0	313	PRINCIPAL/ASST PRINCIPAL	1	149,420.00	1	152,520.00	1	146,662.00	0.00	-5,858.00
100	480	400	0	361	INSURANCE LIFE & HEALTH	0	31,411.32	0	288.00	0	23,645.64	0.00	23,357.64
100	480	400	0	362	UNEMPLOYMENT INSURANCE	0	373.50	0	390.25	0	288.71	0.00	-101.54
100	480	400	0	363	WORKERS' COMPENSATION	0	3,914.77	0	3,996.00	0	3,842.51	0.00	-153.49
100	480	400	0	364	FICA CONTRIBUTION	0	2,136.12	0	2,233.68	0	2,101.56	0.00	-132.12
100	480	400	0	365	TEACHERS' RETIREMENT TRS	0	18,767.16	0	18,213.93	0	17,477.31	0.00	-736.62
100	480	400	0	433	COMMUNICATIONS/PHONE/POST	0	14,602.40	0	10,000.00	0	10,000.00	0.00	0.00
100	480	400	0	441	RENTALS	0	4,600.00	0	4,600.00	0	4,600.00	0.00	0.00
100	480	400	0	458	GAS & OIL	0	2,209.00	0	2,209.00	0	2,209.00	0.00	0.00
100	480	400	0	490	OTHER EXPENSES	0	100.00	0	0.00	0	0.00	0.00	0.00
100	480	400	0	491	DUES & FEES	0	320.00	0	0.00	0	0.00	0.00	0.00
100	490	400	0	313	PRINCIPAL/ASST PRINCIPAL	1	128,805.00	1	131,908.20	1	144,162.00	0.00	12,253.80
100	490	400	0	361	INSURANCE LIFE & HEALTH	0	15,699.60	0	15,699.60	0	24,631.34	0.00	8,931.74
100	490	400	0	362	UNEMPLOYMENT INSURANCE	0	352.69	0	361.32	0	393.27	0.00	31.95
100	490	400	0	363	WORKERS' COMPENSATION	0	3,374.72	0	3,456.00	0	3,777.01	0.00	321.01
100	490	400	0	364	FICA CONTRIBUTION	0	1,851.96	0	1,905.85	0	2,081.85	0.00	176.00
100	490	400	0	365	TEACHERS' RETIREMENT TRS	0	15,301.03	0	15,661.08	0	17,491.31	0.00	1,830.23
100	490	400	0	433	COMMUNICATIONS/PHONE/POST	0	14,831.23	0	10,000.00	0	10,000.00	0.00	0.00
100	490	400	0	441	RENTALS	0	6,400.00	0	6,000.00	0	6,000.00	0.00	0.00
100	490	400	0	450	SUPPLIES/MATERIALS/MEDIA	0	3,109.00	0	0.00	0	0.00	0.00	0.00
100	499	400	0	313	PRINCIPAL/ASST PRINCIPAL	1	146,920.00	1	144,490.60	1	146,920.00	0.00	2,429.40
100	499	400	0	361	INSURANCE LIFE & HEALTH	0	31,411.32	0	15,699.60	0	15,699.60	0.00	0.00
100	499	400	0	362	UNEMPLOYMENT INSURANCE	0	396.36	0	394.80	0	400.68	0.00	5.88
100	499	400	0	363	WORKERS' COMPENSATION	0	3,849.36	0	3,785.64	0	3,849.36	0.00	63.72
100	499	400	0	364	FICA CONTRIBUTION	0	2,099.88	0	2,116.68	0	2,151.00	0.00	34.32
100	499	400	0	365	TEACHERS' RETIREMENT TRS	0	18,453.13	0	17,869.44	0	18,151.69	0.00	282.25
100	499	400	0	433	COMMUNICATIONS/PHONE/POST	0	100.00	0	200.00	0	200.00	0.00	0.00
100	499	400	0	441	RENTALS	0	4,500.00	0	4,500.00	0	4,500.00	0.00	0.00
100	499	400	0	458	GAS & OIL	0	2,000.00	0	2,000.00	0	2,000.00	0.00	0.00
100	0	450	0	396	PERS ON-BEHALF	0	80,382.47	0	67,417.58	0	20,216.77	0.00	-47,200.81
100	400	450	0	324	SUPPORT STAFF	3	191,576.70	3	171,871.36	3	170,216.67	0.00	-1,654.69
100	400	450	0	361	INSURANCE LIFE & HEALTH	0	108,401.79	0	97,720.60	0	67,575.64	0.00	-30,144.96
100	400	450	0	362	UNEMPLOYMENT INSURANCE	0	499.95	0	447.39	0	445.96	0.00	-1.43
100	400	450	0	363	WORKERS' COMPENSATION	0	5,019.29	0	4,503.01	0	4,459.76	0.00	-43.25
100	400	450	0	364	FICA CONTRIBUTION	0	14,116.63	0	12,728.21	0	12,719.14	0.00	-9.07
100	400	450	0	366	PUBLIC EMPLOYEE RET PERS	0	41,743.72	0	37,811.88	0	37,478.35	0.00	-333.53

**North Slope Borough School District
FY23 Proposed Budget Detail**

Account Number					Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change	Bud Change
Fund	Loc	Func	Prgm	Obj									
100	410	450	0	324	SUPPORT STAFF	2	83,989.65	2	80,205.68	2	89,021.28	0.00	8,815.60
100	410	450	0	361	INSURANCE LIFE & HEALTH	0	504.00	0	480.00	0	264.00	0.00	-216.00
100	410	450	0	362	UNEMPLOYMENT INSURANCE	0	226.95	0	216.78	0	100.86	0.00	-115.92
100	410	450	0	363	WORKERS' COMPENSATION	0	2,200.56	0	2,101.38	0	957.54	0.00	-1,143.84
100	410	450	0	364	FICA CONTRIBUTION	0	6,425.14	0	6,143.89	0	2,796.31	0.00	-3,347.58
100	410	450	0	366	PUBLIC EMPLOYEE RET PERS	0	18,477.81	0	17,645.35	0	8,070.71	0.00	-9,574.64
100	420	450	0	324	SUPPORT STAFF	2	120,510.00	2	94,659.60	2	97,782.48	0.00	3,122.88
100	420	450	0	361	INSURANCE LIFE & HEALTH	0	18,837.78	0	35,256.20	0	36,767.01	0.00	1,510.81
100	420	450	0	362	UNEMPLOYMENT INSURANCE	0	327.48	0	254.49	0	128.27	0.00	-126.22
100	420	450	0	363	WORKERS' COMPENSATION	0	3,157.18	0	2,479.94	0	1,281.02	0.00	-1,198.92
100	420	450	0	364	FICA CONTRIBUTION	0	9,086.16	0	7,076.29	0	3,571.30	0.00	-3,504.99
100	420	450	0	366	PUBLIC EMPLOYEE RET PERS	0	26,512.21	0	20,825.12	0	10,762.33	0.00	-10,062.79
100	430	450	0	324	SUPPORT STAFF	1	71,233.50	1	60,050.40	1	66,835.14	0.00	6,784.74
100	430	450	0	361	INSURANCE LIFE & HEALTH	0	19,393.14	0	14,917.80	0	14,391.30	0.00	-526.50
100	430	450	0	362	UNEMPLOYMENT INSURANCE	0	191.28	0	161.39	0	180.32	0.00	18.93
100	430	450	0	363	WORKERS' COMPENSATION	0	1,866.28	0	1,573.27	0	1,751.11	0.00	177.84
100	430	450	0	364	FICA CONTRIBUTION	0	5,308.91	0	4,494.14	0	5,015.73	0.00	521.59
100	430	450	0	366	PUBLIC EMPLOYEE RET PERS	0	15,671.31	0	13,211.09	0	14,703.82	0.00	1,492.73
100	440	450	0	324	SUPPORT STAFF	2	116,346.46	2	105,073.88	2	106,620.99	0.00	1,547.11
100	440	450	0	361	INSURANCE LIFE & HEALTH	0	76,709.22	0	70,966.60	0	64,252.02	0.00	-6,714.58
100	440	450	0	362	UNEMPLOYMENT INSURANCE	0	303.51	0	273.66	0	279.21	0.00	5.55
100	440	450	0	363	WORKERS' COMPENSATION	0	3,048.23	0	2,752.89	0	2,793.41	0.00	40.52
100	440	450	0	364	FICA CONTRIBUTION	0	8,535.87	0	7,732.55	0	7,866.89	0.00	134.34
100	440	450	0	366	PUBLIC EMPLOYEE RET PERS	0	25,596.23	0	23,116.16	0	23,470.13	0.00	353.97
100	450	450	0	324	SUPPORT STAFF	1	60,797.40	1	37,517.18	1	38,921.04	0.00	1,403.86
100	450	450	0	361	INSURANCE LIFE & HEALTH	0	22,547.91	0	19,704.80	0	20,690.04	0.00	985.24
100	450	450	0	362	UNEMPLOYMENT INSURANCE	0	164.05	0	98.32	0	101.88	0.00	3.56
100	450	450	0	363	WORKERS' COMPENSATION	0	1,592.81	0	982.89	0	1,019.74	0.00	36.85
100	450	450	0	364	FICA CONTRIBUTION	0	4,497.58	0	2,737.17	0	2,837.63	0.00	100.46
100	450	450	0	366	PUBLIC EMPLOYEE RET PERS	0	13,375.43	0	8,253.87	0	8,585.17	0.00	331.30
100	460	450	0	324	SUPPORT STAFF	1	46,577.10	1	42,803.10	1	45,940.50	0.00	3,137.40
100	460	450	0	361	INSURANCE LIFE & HEALTH	0	22,547.91	0	21,474.20	0	21,675.28	0.00	201.08
100	460	450	0	362	UNEMPLOYMENT INSURANCE	0	122.52	0	112.43	0	120.97	0.00	8.54
100	460	450	0	363	WORKERS' COMPENSATION	0	1,220.24	0	1,121.37	0	1,203.57	0.00	82.20
100	460	450	0	364	FICA CONTRIBUTION	0	3,409.99	0	3,130.60	0	3,368.53	0.00	237.93
100	460	450	0	366	PUBLIC EMPLOYEE RET PERS	0	10,246.97	0	9,416.68	0	10,123.03	0.00	706.35
100	470	450	0	324	SUPPORT STAFF	2	106,588.05	2	99,988.50	2	107,492.19	0.00	7,503.69
100	470	450	0	361	INSURANCE LIFE & HEALTH	0	42,992.46	0	39,276.62	0	52,254.97	0.00	12,978.35

**North Slope Borough School District
FY23 Proposed Budget Detail**

Account Number					Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change	Bud Change
Fund	Loc	Func	Prgm	Obj									
100	470	450	0	362	UNEMPLOYMENT INSURANCE	0	286.52	0	270.09	0	287.50	0.00	17.41
100	470	450	0	363	WORKERS' COMPENSATION	0	2,792.51	0	2,619.57	0	2,816.23	0.00	196.66
100	470	450	0	364	FICA CONTRIBUTION	0	7,902.46	0	7,488.02	0	7,955.87	0.00	467.85
100	470	450	0	366	PUBLIC EMPLOYEE RET PERS	0	23,449.47	0	21,997.47	0	23,657.08	0.00	1,659.61
100	480	450	0	324	SUPPORT STAFF	1	51,231.60	1	47,329.80	1	48,891.24	0.00	1,561.44
100	480	450	0	361	INSURANCE LIFE & HEALTH	0	20,551.00	0	20,551.00	0	20,690.04	0.00	139.04
100	480	450	0	362	UNEMPLOYMENT INSURANCE	0	136.12	0	125.24	0	129.73	0.00	4.49
100	480	450	0	363	WORKERS' COMPENSATION	0	1,342.22	0	1,239.97	0	1,281.00	0.00	41.03
100	480	450	0	364	FICA CONTRIBUTION	0	3,785.63	0	3,483.71	0	3,609.35	0.00	125.64
100	480	450	0	366	PUBLIC EMPLOYEE RET PERS	0	11,270.95	0	10,412.56	0	10,762.33	0.00	349.77
100	490	450	0	324	SUPPORT STAFF	1	47,957.40	1	37,517.18	1	36,385.50	0.00	-1,131.68
100	490	450	0	361	INSURANCE LIFE & HEALTH	0	2,086.57	0	14,917.80	0	0.00	0.00	-14,917.80
100	490	450	0	362	UNEMPLOYMENT INSURANCE	0	143.87	0	99.32	0	109.24	0.00	9.92
100	490	450	0	363	WORKERS' COMPENSATION	0	1,256.48	0	982.89	0	953.29	0.00	-29.60
100	490	450	0	364	FICA CONTRIBUTION	0	3,668.74	0	2,762.17	0	2,783.45	0.00	21.28
100	490	450	0	366	PUBLIC EMPLOYEE RET PERS	0	16,287.63	0	8,253.87	0	0.00	0.00	-8,253.87
100	499	450	0	324	SUPPORT STAFF	1	60,797.40	1	54,263.10	1	54,263.10	0.00	0.00
100	499	450	0	361	INSURANCE LIFE & HEALTH	0	22,547.91	0	21,474.20	0	20,690.04	0.00	-784.16
100	499	450	0	362	UNEMPLOYMENT INSURANCE	0	164.04	0	146.05	0	146.37	0.00	0.32
100	499	450	0	363	WORKERS' COMPENSATION	0	1,592.81	0	1,421.62	0	1,421.63	0.00	0.01
100	499	450	0	364	FICA CONTRIBUTION	0	4,497.58	0	4,011.38	0	4,014.11	0.00	2.73
100	499	450	0	366	PUBLIC EMPLOYEE RET PERS	0	13,375.43	0	11,937.88	0	11,937.88	0.00	0.00
100	0	510	0	395	TRS ON-BEHALF	0	0.00	0	60,071.15	0	16,993.68	0.00	-43,077.47
100	0	510	0	396	PERS ON-BEHALF	0	31,655.68	0	8,491.64	0	7,887.57	0.00	-604.07
100	200	510	0	311	SUPERINTENDENT	1	207,307.70	1	170,000.00	1	178,000.00	0.00	8,000.00
100	200	510	0	312	ASSOC/ASST SUPERINTENDENT	1	151,411.11	1	153,411.11	1	135,300.00	0.00	-18,111.11
100	200	510	0	321	DIRECTOR/COORD/MANAGER	1	138,740.75	0	0.00	0	0.00	0.00	0.00
100	200	510	0	324	SUPPORT STAFF	1	104,305.50	1	104,706.68	1	104,706.68	0.00	0.00
100	200	510	0	361	INSURANCE LIFE & HEALTH	0	105,154.08	0	5,775.22	0	58,043.04	0.00	52,267.82
100	200	510	0	362	UNEMPLOYMENT INSURANCE	0	1,685.76	0	1,219.81	0	1,143.76	0.00	-76.05
100	200	510	0	363	WORKERS' COMPENSATION	0	15,766.24	0	11,216.75	0	10,951.84	0.00	-264.91
100	200	510	0	364	FICA CONTRIBUTION	0	36,250.06	0	12,812.87	0	23,486.73	0.00	10,673.86
100	200	510	0	365	TEACHERS' RETIREMENT TRS	0	0.00	0	39,113.16	0	16,993.68	0.00	-22,119.48
100	200	510	0	366	PUBLIC EMPLOYEE RET PERS	0	97,470.33	0	23,035.59	0	61,535.56	0.00	38,499.97
100	200	510	0	410	PROFESSIONAL & TECHNICAL	0	12,455.00	0	13,000.00	0	13,000.00	0.00	0.00
100	200	510	0	420	STAFF TRAVEL	0	28,000.00	0	48,000.00	0	48,000.00	0.00	0.00
100	200	510	0	433	COMMUNICATIONS/PHONE/POST	0	10,000.00	0	7,500.00	0	7,500.00	0.00	0.00
100	200	510	0	440	OTHER PURCHASED SERVICES	0	1,000.00	0	0.00	0	0.00	0.00	0.00

**North Slope Borough School District
FY23 Proposed Budget Detail**

Account Number					Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change	Bud Change
Fund	Loc	Func	Prgm	Obj									
100	200	510	0	441	RENTALS	0	3,500.00	0	3,500.00	0	5,000.00	0.00	1,500.00
100	200	510	0	450	SUPPLIES/MATERIALS/MEDIA	0	17,780.00	0	20,000.00	0	20,000.00	0.00	0.00
100	200	510	0	458	GAS & OIL	0	1,200.00	0	3,000.00	0	3,000.00	0.00	0.00
100	200	510	0	490	OTHER EXPENSES	0	13,300.00	0	3,500.00	0	3,500.00	0.00	0.00
100	200	510	0	491	DUES & FEES	0	2,000.00	0	1,500.00	0	1,500.00	0.00	0.00
100	0	511	0	396	PERS ON-BEHALF	0	6,640.08	0	8,046.18	0	2,280.00	0.00	-5,766.18
100	200	511	0	320	SCHOOL BOARD COMPENSATION	7	171,000.00	7	171,000.00	7	87,000.00	0.00	-84,000.00
100	200	511	0	324	SUPPORT STAFF	1	76,303.83	1	88,303.83	1	81,719.37	0.00	-6,584.46
100	200	511	0	361	INSURANCE LIFE & HEALTH	0	173,222.76	0	178,105.09	0	100,026.48	0.00	-78,078.61
100	200	511	0	362	UNEMPLOYMENT INSURANCE	0	206.04	0	243.00	0	220.20	0.00	-22.80
100	200	511	0	363	WORKERS' COMPENSATION	0	6,479.40	0	6,793.83	0	3,162.84	0.00	-3,630.99
100	200	511	0	364	FICA CONTRIBUTION	0	17,989.56	0	18,801.60	0	8,641.38	0.00	-10,160.22
100	200	511	0	366	PUBLIC EMPLOYEE RET PERS	0	22,066.81	0	21,038.97	0	17,978.27	0.00	-3,060.70
100	200	511	0	410	PROFESSIONAL & TECHNICAL	0	107,000.00	0	80,000.00	0	80,000.00	0.00	0.00
100	200	511	0	414	LEGAL SERVICES	0	312,000.00	0	205,500.00	0	205,500.00	0.00	0.00
100	200	511	0	420	STAFF TRAVEL	0	83,000.00	0	130,000.00	0	130,000.00	0.00	0.00
100	200	511	0	425	STUDENT TRAVEL	0	0.00	0	10,000.00	0	10,000.00	0.00	0.00
100	200	511	0	433	COMMUNICATIONS/PHONE/POST	0	2,000.00	0	1,000.00	0	1,000.00	0.00	0.00
100	200	511	0	441	RENTALS	0	2,000.00	0	2,000.00	0	2,000.00	0.00	0.00
100	200	511	0	450	SUPPLIES/MATERIALS/MEDIA	0	16,880.00	0	18,500.00	0	18,500.00	0.00	0.00
100	200	511	0	490	OTHER EXPENSES	0	23,400.00	0	17,900.00	0	17,900.00	0.00	0.00
100	0	550	0	396	PERS ON-BEHALF	0	63,005.49	0	59,366.29	0	19,159.35	0.00	-40,206.94
100	200	550	0	321	DIRECTOR/COORD/MANAGER	5	354,157.80	4	494,755.80	3	384,590.99	-1.00	-110,164.81
100	200	550	0	324	SUPPORT STAFF	6	450,234.20	8	586,910.01	8	633,156.97	0.00	46,246.96
100	200	550	0	329	SUBSTITUTE/TEMPORARIES	0	0.00	0	10,000.00	0	0.00	0.00	-10,000.00
100	200	550	0	361	INSURANCE LIFE & HEALTH	0	236,258.10	0	201,084.32	0	144,652.40	0.00	-56,431.92
100	200	550	0	362	UNEMPLOYMENT INSURANCE	0	2,936.76	0	3,066.75	0	2,861.40	0.00	-205.35
100	200	550	0	363	WORKERS' COMPENSATION	0	27,677.18	0	28,601.59	0	26,664.97	0.00	-1,936.62
100	200	550	0	364	FICA CONTRIBUTION	0	79,553.44	0	82,660.72	0	77,052.52	0.00	-5,608.20
100	200	550	0	365	TEACHERS' RETIREMENT TRS	0	0.00	0	17,224.11	0	0.00	0.00	-17,224.11
100	200	550	0	366	PUBLIC EMPLOYEE RET PERS	0	262,950.76	0	249,968.66	0	259,922.63	0.00	9,953.97
100	200	550	0	410	PROFESSIONAL & TECHNICAL	0	805,558.99	0	620,323.00	0	100,000.00	0.00	-520,323.00
100	200	550	0	412	AUDITING & ACCOUNTING SVC	0	193,500.00	0	95,000.00	0	100,000.00	0.00	5,000.00
100	200	550	0	420	STAFF TRAVEL	0	15,000.00	0	23,000.00	0	23,000.00	0.00	0.00
100	200	550	0	433	COMMUNICATIONS/PHONE/POST	0	23,000.00	0	18,000.00	0	18,000.00	0.00	0.00
100	200	550	0	440	OTHER PURCHASED SERVICES	0	25,000.00	0	25,000.00	0	25,000.00	0.00	0.00
100	200	550	0	441	RENTALS	0	25,000.00	0	22,000.00	0	22,000.00	0.00	0.00
100	200	550	0	450	SUPPLIES/MATERIALS/MEDIA	0	34,110.00	0	50,341.88	0	50,000.00	0.00	-341.88

**North Slope Borough School District
FY23 Proposed Budget Detail**

Account Number					Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change	Bud Change
Fund	Loc	Func	Prgm	Obj									
100	200	550	0	458	GAS & OIL	0	5,400.00	0	5,400.00	0	5,400.00	0.00	0.00
100	200	550	0	490	OTHER EXPENSES	0	11,500.00	0	11,658.12	0	11,600.00	0.00	-58.12
100	200	550	0	491	DUES & FEES	0	2,450.00	0	0.00	0	0.00	0.00	0.00
100	200	550	0	495	INDIRECT COSTS	0	-95,000.00	0	-95,000.00	0	-95,000.00	0.00	0.00
100	0	551	0	395	TRS ON-BEHALF	0	0.00	0	92.87	0	0.00	0.00	-92.87
100	0	551	0	396	PERS ON-BEHALF	0	36,343.50	0	27,739.11	0	12,494.65	0.00	-15,244.46
100	200	551	0	321	DIRECTOR/COORD/MANAGER	2	258,087.00	1	136,618.00	1	145,618.00	0.00	9,000.00
100	200	551	0	324	SUPPORT STAFF	3	278,830.50	4	274,637.26	4	311,217.61	0.00	36,580.35
100	200	551	0	329	SUBSTITUTE/TEMPORARIES	0	48,643.19	0	36,867.00	0	49,720.50	0.00	12,853.50
100	200	551	0	361	INSURANCE LIFE & HEALTH	0	138,937.30	0	100,441.87	0	131,916.39	0.00	31,474.52
100	200	551	0	362	UNEMPLOYMENT INSURANCE	0	1,590.96	0	1,238.51	0	1,381.59	0.00	143.08
100	200	551	0	363	WORKERS' COMPENSATION	0	15,341.50	0	11,740.57	0	13,271.66	0.00	1,531.09
100	200	551	0	364	FICA CONTRIBUTION	0	43,942.54	0	33,749.15	0	38,040.71	0.00	4,291.56
100	200	551	0	365	TEACHERS' RETIREMENT TRS	0	0.00	0	60.46	0	0.00	0.00	-60.46
100	200	551	0	366	PUBLIC EMPLOYEE RET PERS	0	146,337.99	0	75,248.58	0	98,524.06	0.00	23,275.48
100	200	551	0	399	OTHER EMPLOYEE BENEFITS	0	24,000.00	0	40,000.00	0	0.00	0.00	-40,000.00
100	200	551	0	410	PROFESSIONAL & TECHNICAL	0	111,523.00	0	74,000.00	0	74,000.00	0.00	0.00
100	200	551	0	420	STAFF TRAVEL	0	48,000.00	0	65,500.00	0	65,500.00	0.00	0.00
100	200	551	0	433	COMMUNICATIONS/PHONE/POST	0	5,000.00	0	3,500.00	0	3,500.00	0.00	0.00
100	200	551	0	441	RENTALS	0	10,000.00	0	10,000.00	0	10,000.00	0.00	0.00
100	200	551	0	450	SUPPLIES/MATERIALS/MEDIA	0	24,880.00	0	13,500.00	0	13,500.00	0.00	0.00
100	200	551	0	458	GAS & OIL	0	2,000.00	0	2,000.00	0	3,000.00	0.00	1,000.00
100	200	551	0	490	OTHER EXPENSES	0	6,500.00	0	6,500.00	0	6,500.00	0.00	0.00
100	200	551	0	491	DUES & FEES	0	100.00	0	0.00	0	0.00	0.00	0.00
100	200	553	0	490	OTHER EXPENSES	0	37,000.00	0	31,000.00	0	31,000.00	0.00	0.00
100	0	600	0	395	TRS ON-BEHALF	0	19,020.59	0	0.00	0	0.00	0.00	0.00
100	0	600	0	396	PERS ON-BEHALF	0	239,909.58	0	251,862.41	0	87,891.14	0.00	-163,971.27
100	200	600	0	321	DIRECTOR/COORD/MANAGER	1	116,094.00	1.5	201,057.06	1.5	196,482.06	0.00	-4,575.00
100	200	600	0	324	SUPPORT STAFF	3.5	246,587.38	3.5	234,003.38	3.5	240,331.94	0.00	6,328.56
100	200	600	0	325	MAINTENANCE/CUSTODIAL	4	319,371.00	3	244,793.71	4	332,121.16	1.00	87,327.45
100	200	600	0	329	SUBSTITUTE/TEMPORARIES	0	0.00	0	0.00	0	53,185.28	0.00	53,185.28
100	200	600	0	361	INSURANCE LIFE & HEALTH	0	175,573.60	0	134,524.29	0	136,412.60	0.00	1,888.31
100	200	600	0	362	UNEMPLOYMENT INSURANCE	0	1,868.38	0	1,867.31	0	2,289.65	0.00	422.34
100	200	600	0	363	WORKERS' COMPENSATION	0	17,870.07	0	17,812.24	0	21,540.00	0.00	3,727.76
100	200	600	0	364	FICA CONTRIBUTION	0	51,364.25	0	51,461.20	0	62,254.40	0.00	10,793.20
100	200	600	0	366	PUBLIC EMPLOYEE RET PERS	0	158,841.11	0	147,839.52	0	190,174.22	0.00	42,334.70
100	200	600	0	410	PROFESSIONAL & TECHNICAL	0	133,000.00	0	136,000.00	0	136,000.00	0.00	0.00
100	200	600	0	420	STAFF TRAVEL	0	105,000.00	0	64,000.00	0	64,000.00	0.00	0.00

**North Slope Borough School District
FY23 Proposed Budget Detail**

Account Number					Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change	Bud Change
Fund	Loc	Func	Prgm	Obj									
100	200	600	0	431	WATER & SEWER	0	2,400.00	0	2,600.00	0	2,600.00	0.00	0.00
100	200	600	0	433	COMMUNICATIONS/PHONE/POST	0	32,000.00	0	20,000.00	0	20,000.00	0.00	0.00
100	200	600	0	435	ELECTRICITY	0	36,000.00	0	36,000.00	0	36,000.00	0.00	0.00
100	200	600	0	436	FUEL OIL/NATURAL GAS	0	20,000.00	0	17,000.00	0	800,000.00	0.00	783,000.00
100	200	600	0	440	OTHER PURCHASED SERVICES	0	3,000.00	0	3,000.00	0	3,000.00	0.00	0.00
100	200	600	0	441	RENTALS	0	4,000.00	0	4,000.00	0	4,000.00	0.00	0.00
100	200	600	0	442	BUILDING REPAIR & MAINT	0	0.00	0	1,000.00	0	1,000.00	0.00	0.00
100	200	600	0	443	EQUIPMENT REPAIR & MAINT	0	4,000.00	0	3,000.00	0	3,000.00	0.00	0.00
100	200	600	0	445	INSURANCE & BOND PREMIUMS	0	1,040,186.00	0	1,030,000.00	0	3,000,000.00	0.00	1,970,000.00
100	200	600	0	450	SUPPLIES/MATERIALS/MEDIA	0	11,400.00	0	15,000.00	0	15,000.00	0.00	0.00
100	200	600	0	452	MAINTENANCE SUPPLIES	0	100,051.00	0	82,000.00	0	82,000.00	0.00	0.00
100	200	600	0	457	SMALL TOOLS	0	0.00	0	1,000.00	0	1,000.00	0.00	0.00
100	200	600	0	458	GAS & OIL	0	46,000.00	0	65,000.00	0	65,000.00	0.00	0.00
100	200	600	0	490	OTHER EXPENSES	0	500.00	0	0.00	0	0.00	0.00	0.00
100	200	600	0	491	DUES & FEES	0	100.00	0	0.00	0	0.00	0.00	0.00
100	200	600	0	510	EQUIPMENT (OVER \$5000)	0	42,500.00	0.00	75,000.00	0	75,000.00	0.00	0.00
100	300	600	0	321	DIRECTOR/COORD/MANAGER	0.5	56,190.94	0.5	42,143.16	0.5	60,415.17	0.00	18,272.01
100	300	600	0	325	MAINTENANCE/CUSTODIAL	2	156,370.76	2.5	211,582.38	2	165,653.57	-0.50	-45,928.81
100	300	600	0	361	INSURANCE LIFE & HEALTH	0	78,174.84	0	50,890.42	0	58,148.10	0.00	7,257.68
100	300	600	0	362	UNEMPLOYMENT INSURANCE	0	571.33	0	549.49	0	608.36	0.00	58.87
100	300	600	0	363	WORKERS' COMPENSATION	0	5,569.50	0	5,344.35	0	5,923.23	0.00	578.88
100	300	600	0	364	FICA CONTRIBUTION	0	15,931.26	0	15,464.22	0	17,085.98	0.00	1,621.76
100	300	600	0	366	PUBLIC EMPLOYEE RET PERS	0	46,947.75	0	44,876.01	0	49,735.80	0.00	4,859.79
100	300	600	0	410	PROFESSIONAL & TECHNICAL	0	20,000.00	0	0.00	0	0.00	0.00	0.00
100	300	600	0	450	SUPPLIES/MATERIALS/MEDIA	0	2,898.00	0	1,600.00	0	1,600.00	0.00	0.00
100	300	600	0	452	MAINTENANCE SUPPLIES	0	35,202.00	0	35,000.00	0	35,000.00	0.00	0.00
100	400	600	0	321	DIRECTOR/COORD/MANAGER	0.5	62,652.97	0.5	60,415.17	0.5	62,652.97	0.00	2,237.80
100	400	600	0	325	MAINTENANCE/CUSTODIAL	2	135,499.50	2	140,754.30	2	121,746.98	0.00	-19,007.32
100	400	600	0	329	SUBSTITUTE/TEMPORARIES	0	0.00	0	0.00	0	32,875.89	0.00	32,875.89
100	400	600	0	361	INSURANCE LIFE & HEALTH	0	12,446.76	0	12,422.76	0	12,470.76	0.00	48.00
100	400	600	0	362	UNEMPLOYMENT INSURANCE	0	530.78	0	541.61	0	607.62	0.00	66.01
100	400	600	0	363	WORKERS' COMPENSATION	0	5,191.43	0	5,270.66	0	5,692.47	0.00	421.81
100	400	600	0	364	FICA CONTRIBUTION	0	15,078.04	0	15,330.10	0	16,547.67	0.00	1,217.57
100	400	600	0	366	PUBLIC EMPLOYEE RET PERS	0	43,593.70	0	41,507.26	0	39,248.13	0.00	-2,259.13
100	400	600	0	431	WATER & SEWER	0	75,000.00	0	72,000.00	0	72,000.00	0.00	0.00
100	400	600	0	435	ELECTRICITY	0	147,000.00	0	147,000.00	0	147,000.00	0.00	0.00
100	400	600	0	436	FUEL OIL/NATURAL GAS	0	30,000.00	0	38,000.00	0	38,000.00	0.00	0.00
100	400	600	0	452	MAINTENANCE SUPPLIES	0	37,030.00	0	35,000.00	0	35,000.00	0.00	0.00

**North Slope Borough School District
FY23 Proposed Budget Detail**

Account Number					Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change	Bud Change
Fund	Loc	Func	Prgm	Obj									
100	410	600	0	321	DIRECTOR/COORD/MANAGER	0.5	62,652.98	0.5	60,415.18	0.5	62,652.98	0.00	2,237.80
100	410	600	0	325	MAINTENANCE/CUSTODIAL	1	103,500.00	2	162,365.10	2	164,479.20	0.00	2,114.10
100	410	600	0	361	INSURANCE LIFE & HEALTH	0	35,492.50	0	80,224.13	0	85,696.23	0.00	5,472.10
100	410	600	0	362	UNEMPLOYMENT INSURANCE	0	455.90	0	605.12	0	614.45	0.00	9.33
100	410	600	0	363	WORKERS' COMPENSATION	0	4,353.18	0	5,836.68	0	5,950.94	0.00	114.26
100	410	600	0	364	FICA CONTRIBUTION	0	12,481.29	0	16,678.30	0	16,932.94	0.00	254.64
100	410	600	0	366	PUBLIC EMPLOYEE RET PERS	0	36,553.68	0	46,261.65	0	48,797.01	0.00	2,535.36
100	410	600	0	431	WATER & SEWER	0	35,000.00	0	37,000.00	0	37,000.00	0.00	0.00
100	410	600	0	435	ELECTRICITY	0	115,000.00	0	115,000.00	0	115,000.00	0.00	0.00
100	410	600	0	436	FUEL OIL/NATURAL GAS	0	21,000.00	0	21,000.00	0	21,000.00	0.00	0.00
100	410	600	0	452	MAINTENANCE SUPPLIES	0	25,840.00	0	25,000.00	0	25,000.00	0.00	0.00
100	420	600	0	325	MAINTENANCE/CUSTODIAL	3	265,128.45	3	249,810.55	3	254,716.80	0.00	4,906.25
100	420	600	0	361	INSURANCE LIFE & HEALTH	0	102,108.22	0	70,224.32	0	105,284.67	0.00	35,060.35
100	420	600	0	362	UNEMPLOYMENT INSURANCE	0	721.64	0	680.10	0	676.60	0.00	-3.50
100	420	600	0	363	WORKERS' COMPENSATION	0	6,946.17	0	6,544.80	0	6,673.51	0.00	128.71
100	420	600	0	364	FICA CONTRIBUTION	0	19,972.27	0	18,810.58	0	18,976.40	0.00	165.82
100	420	600	0	366	PUBLIC EMPLOYEE RET PERS	0	58,354.25	0	51,856.09	0	53,397.75	0.00	1,541.66
100	420	600	0	431	WATER & SEWER	0	70,000.00	0	70,000.00	0	70,000.00	0.00	0.00
100	420	600	0	435	ELECTRICITY	0	200,000.00	0	198,000.00	0	198,000.00	0.00	0.00
100	420	600	0	436	FUEL OIL/NATURAL GAS	0	80,000.00	0	98,000.00	0	98,000.00	0.00	0.00
100	420	600	0	443	EQUIPMENT REPAIR & MAINT	0	6,400.00	0	3,500.00	0	3,500.00	0.00	0.00
100	420	600	0	452	MAINTENANCE SUPPLIES	0	40,940.00	0	36,000.00	0	36,000.00	0.00	0.00
100	430	600	0	321	DIRECTOR/COORD/MANAGER	0.75	93,048.98	0.75	68,304.18	0.75	65,841.01	0.00	-2,463.17
100	430	600	0	325	MAINTENANCE/CUSTODIAL	2	144,046.50	2	139,446.15	2	154,681.65	0.00	15,235.50
100	430	600	0	329	SUBSTITUTE/TEMPORARIES	0	43,231.50	0	45,531.26	0	43,397.78	0.00	-2,133.48
100	430	600	0	361	INSURANCE LIFE & HEALTH	0	28,536.46	0	67,223.42	0	69,365.39	0.00	2,141.97
100	430	600	0	362	UNEMPLOYMENT INSURANCE	0	803.05	0	715.88	0	734.87	0.00	18.99
100	430	600	0	363	WORKERS' COMPENSATION	0	7,344.60	0	6,635.90	0	6,914.58	0.00	278.68
100	430	600	0	364	FICA CONTRIBUTION	0	21,271.09	0	19,026.27	0	19,682.02	0.00	655.75
100	430	600	0	366	PUBLIC EMPLOYEE RET PERS	0	63,253.74	0	53,882.74	0	55,408.09	0.00	1,525.35
100	430	600	0	410	PROFESSIONAL & TECHNICAL	0	1,000.00	0	0.00	0	0.00	0.00	0.00
100	430	600	0	431	WATER & SEWER	0	14,500.00	0	17,500.00	0	17,500.00	0.00	0.00
100	430	600	0	433	COMMUNICATIONS/PHONE/POST	0	5,400.00	0	5,400.00	0	5,400.00	0.00	0.00
100	430	600	0	435	ELECTRICITY	0	125,000.00	0	125,000.00	0	125,000.00	0.00	0.00
100	430	600	0	436	FUEL OIL/NATURAL GAS	0	85,000.00	0	0.00	0	0.00	0.00	0.00
100	430	600	0	452	MAINTENANCE SUPPLIES	0	22,060.00	0	20,000.00	0	20,000.00	0.00	0.00
100	430	600	0	458	GAS & OIL	0	3,500.00	0	3,500.00	0	3,500.00	0.00	0.00
100	440	600	0	321	DIRECTOR/COORD/MANAGER	0.75	79,650.56	0.75	79,650.56	0.75	73,111.76	0.00	-6,538.80

**North Slope Borough School District
FY23 Proposed Budget Detail**

Account Number					Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change	Bud Change
Fund	Loc	Func	Prgm	Obj									
100	440	600	0	325	MAINTENANCE/CUSTODIAL	2	151,320.00	2	159,653.71	2	165,565.35	0.00	5,911.64
100	440	600	0	361	INSURANCE LIFE & HEALTH	0	89,235.05	0	87,015.03	0	55,811.18	0.00	-31,203.85
100	440	600	0	362	UNEMPLOYMENT INSURANCE	0	616.20	0	644.36	0	662.05	0.00	17.69
100	440	600	0	363	WORKERS' COMPENSATION	0	6,051.54	0	6,269.61	0	6,253.35	0.00	-16.26
100	440	600	0	364	FICA CONTRIBUTION	0	17,133.14	0	17,850.17	0	17,931.66	0.00	81.49
100	440	600	0	366	PUBLIC EMPLOYEE RET PERS	0	50,814.01	0	50,008.73	0	61,399.20	0.00	11,390.47
100	440	600	0	431	WATER & SEWER	0	36,000.00	0	37,000.00	0	37,000.00	0.00	0.00
100	440	600	0	433	COMMUNICATIONS/PHONE/POST	0	4,000.00	0	2,800.00	0	2,800.00	0.00	0.00
100	440	600	0	435	ELECTRICITY	0	210,000.00	0	218,000.00	0	218,000.00	0.00	0.00
100	440	600	0	436	FUEL OIL/NATURAL GAS	0	121,423.00	0	20,000.00	0	20,000.00	0.00	0.00
100	440	600	0	452	MAINTENANCE SUPPLIES	0	21,000.00	0	20,000.00	0	20,000.00	0.00	0.00
100	440	600	0	458	GAS & OIL	0	6,200.00	0	6,000.00	0	6,000.00	0.00	0.00
100	450	600	0	321	DIRECTOR/COORD/MANAGER	0.75	70,650.56	0.75	72,574.44	0.75	70,650.56	0.00	-1,923.88
100	450	600	0	325	MAINTENANCE/CUSTODIAL	1	62,244.00	0	0.00	0	0.00	0.00	0.00
100	450	600	0	361	INSURANCE LIFE & HEALTH	0	2,302.57	0	17,626.20	0	23,558.52	0.00	5,932.32
100	450	600	0	362	UNEMPLOYMENT INSURANCE	0	381.73	0	200.16	0	189.60	0.00	-10.56
100	450	600	0	363	WORKERS' COMPENSATION	0	3,481.79	0	1,901.40	0	1,851.00	0.00	-50.40
100	450	600	0	364	FICA CONTRIBUTION	0	10,166.36	0	5,450.52	0	5,292.49	0.00	-158.03
100	450	600	0	366	PUBLIC EMPLOYEE RET PERS	0	36,656.76	0	15,065.88	0	15,543.00	0.00	477.12
100	450	600	0	410	PROFESSIONAL & TECHNICAL	0	21,000.00	0	0.00	0	0.00	0.00	0.00
100	450	600	0	431	WATER & SEWER	0	16,000.00	0	16,000.00	0	16,000.00	0.00	0.00
100	450	600	0	433	COMMUNICATIONS/PHONE/POST	0	7,000.00	0	5,800.00	0	5,800.00	0.00	0.00
100	450	600	0	435	ELECTRICITY	0	100,000.00	0	100,000.00	0	100,000.00	0.00	0.00
100	450	600	0	436	FUEL OIL/NATURAL GAS	0	3,500.00	0	15,000.00	0	15,000.00	0.00	0.00
100	450	600	0	442	BUILDING REPAIR & MAINT	0	1,000.00	0	0.00	0	0.00	0.00	0.00
100	450	600	0	443	EQUIPMENT REPAIR & MAINT	0	6,000.00	0	4,000.00	0	4,000.00	0.00	0.00
100	450	600	0	452	MAINTENANCE SUPPLIES	0	24,000.00	0	22,000.00	0	22,000.00	0.00	0.00
100	450	600	0	457	SMALL TOOLS	0	100.00	0	0.00	0	0.00	0.00	0.00
100	450	600	0	458	GAS & OIL	0	5,200.00	0	4,600.00	0	4,600.00	0.00	0.00
100	460	600	0	321	DIRECTOR/COORD/MANAGER	0.75	81,284.30	0.75	81,284.30	0.75	87,399.24	0.00	6,114.94
100	460	600	0	325	MAINTENANCE/CUSTODIAL	1	73,866.00	1	76,596.98	1	79,180.88	0.00	2,583.90
100	460	600	0	329	SUBSTITUTE/TEMPORARIES	0	0.00	0	0.00	0	63,517.08	0.00	63,517.08
100	460	600	0	361	INSURANCE LIFE & HEALTH	0	28,782.66	0	28,128.51	0	29,436.70	0.00	1,308.19
100	460	600	0	362	UNEMPLOYMENT INSURANCE	0	423.30	0	431.06	0	645.39	0.00	214.33
100	460	600	0	363	WORKERS' COMPENSATION	0	4,064.82	0	4,136.47	0	6,028.27	0.00	1,891.80
100	460	600	0	364	FICA CONTRIBUTION	0	11,744.84	0	12,016.06	0	17,512.65	0.00	5,496.59
100	460	600	0	366	PUBLIC EMPLOYEE RET PERS	0	34,133.16	0	34,734.09	0	36,647.66	0.00	1,913.57
100	460	600	0	410	PROFESSIONAL & TECHNICAL	0	4,000.00	0	0.00	0	0.00	0.00	0.00

**North Slope Borough School District
FY23 Proposed Budget Detail**

Account Number					Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change	Bud Change
Fund	Loc	Func	Prgm	Obj									
100	460	600	0	431	WATER & SEWER	0	23,000.00	0	21,000.00	0	21,000.00	0.00	0.00
100	460	600	0	433	COMMUNICATIONS/PHONE/POST	0	7,000.00	0	4,800.00	0	4,800.00	0.00	0.00
100	460	600	0	435	ELECTRICITY	0	140,000.00	0	140,000.00	0	140,000.00	0.00	0.00
100	460	600	0	436	FUEL OIL/NATURAL GAS	0	124,463.92	0	120,000.00	0	120,000.00	0.00	0.00
100	460	600	0	443	EQUIPMENT REPAIR & MAINT	0	4,000.00	0	4,000.00	0	4,000.00	0.00	0.00
100	460	600	0	452	MAINTENANCE SUPPLIES	0	30,000.00	0	30,000.00	0	30,000.00	0.00	0.00
100	460	600	0	458	GAS & OIL	0	3,950.00	0	4,400.00	0	4,400.00	0.00	0.00
100	470	600	0	321	DIRECTOR/COORD/MANAGER	0.75	79,650.56	0.75	79,650.56	0.75	84,673.32	0.00	5,022.76
100	470	600	0	325	MAINTENANCE/CUSTODIAL	2	154,089.00	2	158,479.20	2	160,358.40	0.00	1,879.20
100	470	600	0	329	SUBSTITUTE/TEMPORARIES	0	0.00	0	0.00	0	31,758.54	0.00	31,758.54
100	470	600	0	361	INSURANCE LIFE & HEALTH	0	91,616.64	0	88,999.02	0	94,234.26	0.00	5,235.24
100	470	600	0	362	UNEMPLOYMENT INSURANCE	0	626.74	0	640.33	0	750.25	0.00	109.92
100	470	600	0	363	WORKERS' COMPENSATION	0	6,123.82	0	6,239.04	0	7,251.76	0.00	1,012.72
100	470	600	0	364	FICA CONTRIBUTION	0	12,572.08	0	18,122.69	0	20,905.98	0.00	2,783.29
100	470	600	0	365	TEACHERS' RETIREMENT TRS	0	10,004.27	0	0.00	0	0.00	0.00	0.00
100	470	600	0	366	PUBLIC EMPLOYEE RET PERS	0	33,899.58	0	51,703.68	0	51,926.93	0.00	223.25
100	470	600	0	410	PROFESSIONAL & TECHNICAL	0	10,000.00	0	0.00	0	0.00	0.00	0.00
100	470	600	0	431	WATER & SEWER	0	35,000.00	0	35,000.00	0	35,000.00	0.00	0.00
100	470	600	0	433	COMMUNICATIONS/PHONE/POST	0	8,019.16	0	5,500.00	0	5,500.00	0.00	0.00
100	470	600	0	435	ELECTRICITY	0	220,000.00	0	215,000.00	0	215,000.00	0.00	0.00
100	470	600	0	436	FUEL OIL/NATURAL GAS	0	168,197.58	0	200,000.00	0	200,000.00	0.00	0.00
100	470	600	0	443	EQUIPMENT REPAIR & MAINT	0	3,000.00	0	3,000.00	0	3,000.00	0.00	0.00
100	470	600	0	452	MAINTENANCE SUPPLIES	0	53,500.00	0	31,000.00	0	31,000.00	0.00	0.00
100	470	600	0	458	GAS & OIL	0	4,500.00	0	4,300.00	0	4,300.00	0.00	0.00
100	480	600	0	321	DIRECTOR/COORD/MANAGER	0.75	93,979.46	0.75	90,622.76	0.75	93,979.46	0.00	3,356.70
100	480	600	0	325	MAINTENANCE/CUSTODIAL	2	145,255.50	2	150,688.36	2	153,330.98	0.00	2,642.62
100	480	600	0	361	INSURANCE LIFE & HEALTH	0	45,790.55	0	44,482.25	0	47,098.85	0.00	2,616.60
100	480	600	0	362	UNEMPLOYMENT INSURANCE	0	603.68	0	609.92	0	625.13	0.00	15.21
100	480	600	0	363	WORKERS' COMPENSATION	0	6,267.90	0	6,322.23	0	6,479.34	0.00	157.11
100	480	600	0	364	FICA CONTRIBUTION	0	17,895.34	0	18,156.26	0	18,565.59	0.00	409.33
100	480	600	0	366	PUBLIC EMPLOYEE RET PERS	0	52,631.85	0	53,088.80	0	54,408.56	0.00	1,319.76
100	480	600	0	431	WATER & SEWER	0	22,000.00	0	20,000.00	0	20,000.00	0.00	0.00
100	480	600	0	433	COMMUNICATIONS/PHONE/POST	0	6,200.00	0	4,000.00	0	4,000.00	0.00	0.00
100	480	600	0	435	ELECTRICITY	0	150,000.00	0	150,000.00	0	150,000.00	0.00	0.00
100	480	600	0	436	FUEL OIL/NATURAL GAS	0	57,500.00	0	80,500.00	0	80,500.00	0.00	0.00
100	480	600	0	443	EQUIPMENT REPAIR & MAINT	0	1,500.00	0	1,500.00	0	1,500.00	0.00	0.00
100	480	600	0	452	MAINTENANCE SUPPLIES	0	86,000.00	0	35,000.00	0	35,000.00	0.00	0.00
100	480	600	0	457	SMALL TOOLS	0	500.00	0	0.00	0	0.00	0.00	0.00

**North Slope Borough School District
FY23 Proposed Budget Detail**

Account Number					Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change	Bud Change
Fund	Loc	Func	Prgm	Obj									
100	480	600	0	458	GAS & OIL	0	5,500.00	0	15,000.00	0	15,000.00	0.00	0.00
100	490	600	0	321	DIRECTOR/COORD/MANAGER	0.75	102,979.46	0.75	105,767.62	0.75	102,979.46	0.00	-2,788.16
100	490	600	0	325	MAINTENANCE/CUSTODIAL	1	78,877.50	1	82,058.40	1	85,092.53	0.00	3,034.13
100	490	600	0	361	INSURANCE LIFE & HEALTH	0	77,035.69	0	75,288.36	0	70,830.39	0.00	-4,457.97
100	490	600	0	362	UNEMPLOYMENT INSURANCE	0	493.78	0	515.11	0	513.37	0.00	-1.74
100	490	600	0	363	WORKERS' COMPENSATION	0	4,764.56	0	4,921.03	0	4,927.54	0.00	6.51
100	490	600	0	364	FICA CONTRIBUTION	0	13,533.57	0	14,279.67	0	14,197.39	0.00	-82.28
100	490	600	0	366	PUBLIC EMPLOYEE RET PERS	0	40,008.70	0	37,162.08	0	39,396.00	0.00	2,233.92
100	490	600	0	410	PROFESSIONAL & TECHNICAL	0	6,500.00	0	0.00	0	0.00	0.00	0.00
100	490	600	0	431	WATER & SEWER	0	25,000.00	0	21,000.00	0	21,000.00	0.00	0.00
100	490	600	0	433	COMMUNICATIONS/PHONE/POST	0	5,000.00	0	4,000.00	0	4,000.00	0.00	0.00
100	490	600	0	435	ELECTRICITY	0	115,000.00	0	113,000.00	0	113,000.00	0.00	0.00
100	490	600	0	436	FUEL OIL/NATURAL GAS	0	126,961.77	0	115,000.00	0	115,000.00	0.00	0.00
100	490	600	0	443	EQUIPMENT REPAIR & MAINT	0	1,500.00	0	1,500.00	0	1,500.00	0.00	0.00
100	490	600	0	452	MAINTENANCE SUPPLIES	0	20,000.00	0	18,000.00	0	18,000.00	0.00	0.00
100	490	600	0	458	GAS & OIL	0	6,800.00	0	6,800.00	0	6,800.00	0.00	0.00
100	499	600	0	431	WATER & SEWER	0	5,000.00	0	11,000.00	0	11,000.00	0.00	0.00
100	499	600	0	435	ELECTRICITY	0	8,000.00	0	8,000.00	0	8,000.00	0.00	0.00
100	499	600	0	436	FUEL OIL/NATURAL GAS	0	5,000.00	0	6,500.00	0	6,500.00	0.00	0.00
100	499	600	0	452	MAINTENANCE SUPPLIES	0	1,500.00	0	2,000.00	0	2,000.00	0.00	0.00
100	0	601	0	396	PERS ON-BEHALF	0	134,211.29	0	97,328.92	0	30,507.52	0.00	-66,821.40
100	200	601	0	325	MAINTENANCE/CUSTODIAL	1	78,877.50	1	79,180.88	1	79,180.88	0.00	0.00
100	200	601	0	361	INSURANCE LIFE & HEALTH	0	45,521.06	0	43,770.25	0	47,271.87	0.00	3,501.62
100	200	601	0	362	UNEMPLOYMENT INSURANCE	0	211.90	0	213.08	0	212.41	0.00	-0.67
100	200	601	0	363	WORKERS' COMPENSATION	0	2,066.48	0	2,074.44	0	2,074.43	0.00	-0.01
100	200	601	0	364	FICA CONTRIBUTION	0	5,810.48	0	5,856.53	0	5,833.60	0.00	-22.93
100	200	601	0	366	PUBLIC EMPLOYEE RET PERS	0	17,353.18	0	17,419.91	0	17,419.92	0.00	0.01
100	200	601	0	443	EQUIPMENT REPAIR & MAINT	0	500.00	0	500.00	0	500.00	0.00	0.00
100	200	601	0	453	JANITORIAL SUPPLIES	0	10,000.00	0	120,000.00	0	120,000.00	0.00	0.00
100	400	601	0	325	MAINTENANCE/CUSTODIAL	4	197,194.50	5	199,040.71	5	186,702.48	0.00	-12,338.23
100	400	601	0	329	SUBSTITUTE/TEMPORARIES	0	0.00	0	0.00	0	31,758.54	0.00	31,758.54
100	400	601	0	361	INSURANCE LIFE & HEALTH	0	94,520.07	0	53,551.28	0	35,317.53	0.00	-18,233.75
100	400	601	0	362	UNEMPLOYMENT INSURANCE	0	527.60	0	559.65	0	629.28	0.00	69.63
100	400	601	0	363	WORKERS' COMPENSATION	0	5,166.25	0	5,214.66	0	5,723.53	0.00	508.87
100	400	601	0	364	FICA CONTRIBUTION	0	14,573.58	0	14,965.97	0	16,587.31	0.00	1,621.34
100	400	601	0	366	PUBLIC EMPLOYEE RET PERS	0	42,506.93	0	53,666.52	0	52,636.70	0.00	-1,029.82
100	400	601	0	453	JANITORIAL SUPPLIES	0	1,500.00	0	0.00	0	0.00	0.00	0.00
100	410	601	0	325	MAINTENANCE/CUSTODIAL	3	143,556.75	3	116,906.33	3	125,574.53	0.00	8,668.20

**North Slope Borough School District
FY23 Proposed Budget Detail**

Account Number					Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change	Bud Change
Fund	Loc	Func	Prgm	Obj									
100	410	601	0	361	INSURANCE LIFE & HEALTH	0	108,713.13	0	77,206.40	0	46,410.37	0.00	-30,796.03
100	410	601	0	362	UNEMPLOYMENT INSURANCE	0	371.05	0	304.78	0	344.26	0.00	39.48
100	410	601	0	363	WORKERS' COMPENSATION	0	3,761.08	0	3,062.88	0	3,290.11	0.00	227.23
100	410	601	0	364	FICA CONTRIBUTION	0	10,340.16	0	8,499.99	0	9,319.59	0.00	819.60
100	410	601	0	366	PUBLIC EMPLOYEE RET PERS	0	31,582.58	0	25,719.47	0	32,416.95	0.00	6,697.48
100	420	601	0	325	MAINTENANCE/CUSTODIAL	4	178,624.50	4	151,372.29	4	176,969.70	0.00	25,597.41
100	420	601	0	361	INSURANCE LIFE & HEALTH	0	95,679.45	0	119,771.60	0	123,866.80	0.00	4,095.20
100	420	601	0	362	UNEMPLOYMENT INSURANCE	0	463.15	0	386.91	0	456.09	0.00	69.18
100	420	601	0	363	WORKERS' COMPENSATION	0	4,679.77	0	3,966.08	0	4,636.48	0.00	670.40
100	420	601	0	364	FICA CONTRIBUTION	0	13,084.17	0	10,973.48	0	12,950.08	0.00	1,976.60
100	420	601	0	366	PUBLIC EMPLOYEE RET PERS	0	38,600.85	0	33,302.15	0	39,017.10	0.00	5,714.95
100	420	601	0	453	JANITORIAL SUPPLIES	0	2,700.00	0	0.00	0	0.00	0.00	0.00
100	430	601	0	325	MAINTENANCE/CUSTODIAL	2	104,427.75	2	80,115.83	2	66,998.03	0.00	-13,117.80
100	430	601	0	329	SUBSTITUTE/TEMPORARIES	0	0.00	0	0.00	0	31,758.54	0.00	31,758.54
100	430	601	0	361	INSURANCE LIFE & HEALTH	0	25,756.19	0	59,347.20	0	4,173.14	0.00	-55,174.06
100	430	601	0	362	UNEMPLOYMENT INSURANCE	0	294.74	0	206.96	0	296.30	0.00	89.34
100	430	601	0	363	WORKERS' COMPENSATION	0	2,736.03	0	2,090.22	0	2,587.35	0.00	497.13
100	430	601	0	364	FICA CONTRIBUTION	0	7,839.54	0	5,767.97	0	7,554.89	0.00	1,786.92
100	430	601	0	366	PUBLIC EMPLOYEE RET PERS	0	29,122.22	0	17,552.43	0	22,941.19	0.00	5,388.76
100	430	601	0	453	JANITORIAL SUPPLIES	0	17,300.00	0	15,000.00	0	15,000.00	0.00	0.00
100	440	601	0	325	MAINTENANCE/CUSTODIAL	4	189,325.50	4	187,518.38	4	191,803.73	0.00	4,285.35
100	440	601	0	361	INSURANCE LIFE & HEALTH	0	81,922.10	0	101,256.65	0	84,682.54	0.00	-16,574.11
100	440	601	0	362	UNEMPLOYMENT INSURANCE	0	503.10	0	493.21	0	517.73	0.00	24.52
100	440	601	0	363	WORKERS' COMPENSATION	0	4,960.28	0	4,912.93	0	5,025.31	0.00	112.38
100	440	601	0	364	FICA CONTRIBUTION	0	13,992.94	0	13,741.13	0	14,194.96	0.00	453.83
100	440	601	0	365	TEACHERS' RETIREMENT TRS	0	0.00	0	0.00	0	6,663.51	0.00	6,663.51
100	440	601	0	366	PUBLIC EMPLOYEE RET PERS	0	41,778.84	0	41,254.14	0	35,209.94	0.00	-6,044.20
100	440	601	0	453	JANITORIAL SUPPLIES	0	18,000.00	0	16,000.00	0	16,000.00	0.00	0.00
100	450	601	0	325	MAINTENANCE/CUSTODIAL	3.5	135,423.88	3.5	137,667.36	3	109,149.56	-0.50	-28,517.80
100	450	601	0	361	INSURANCE LIFE & HEALTH	0	15,498.60	0	10,399.64	0	18,166.05	0.00	7,766.41
100	450	601	0	362	UNEMPLOYMENT INSURANCE	0	369.83	0	265.12	0	296.16	0.00	31.04
100	450	601	0	363	WORKERS' COMPENSATION	0	3,548.17	0	2,448.40	0	2,859.74	0.00	411.34
100	450	601	0	364	FICA CONTRIBUTION	0	10,259.79	0	6,633.44	0	8,233.01	0.00	1,599.57
100	450	601	0	366	PUBLIC EMPLOYEE RET PERS	0	30,232.76	0	25,326.21	0	24,077.87	0.00	-1,248.34
100	450	601	0	453	JANITORIAL SUPPLIES	0	10,670.00	0	10,670.00	0	10,670.00	0.00	0.00
100	460	601	0	325	MAINTENANCE/CUSTODIAL	3	147,790.50	3	113,196.16	3	134,314.53	0.00	21,118.37
100	460	601	0	329	SUBSTITUTE/TEMPORARIES	0	0.00	0	0.00	0	63,517.08	0.00	63,517.08
100	460	601	0	361	INSURANCE LIFE & HEALTH	0	43,374.76	0	55,610.60	0	26,462.27	0.00	-29,148.33

**North Slope Borough School District
FY23 Proposed Budget Detail**

Account Number					Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change	Bud Change
Fund	Loc	Func	Prgm	Obj									
100	460	601	0	362	UNEMPLOYMENT INSURANCE	0	398.32	0	299.22	0	569.36	0.00	270.14
100	460	601	0	363	WORKERS' COMPENSATION	0	3,871.92	0	2,965.67	0	5,183.07	0.00	2,217.40
100	460	601	0	364	FICA CONTRIBUTION	0	11,014.64	0	8,298.08	0	14,967.14	0.00	6,669.06
100	460	601	0	366	PUBLIC EMPLOYEE RET PERS	0	32,514.04	0	24,903.34	0	36,696.98	0.00	11,793.64
100	460	601	0	453	JANITORIAL SUPPLIES	0	17,500.00	0	17,000.00	0	17,000.00	0.00	0.00
100	470	601	0	325	MAINTENANCE/CUSTODIAL	3	154,479.00	3	161,924.41	3	149,807.48	0.00	-12,116.93
100	470	601	0	361	INSURANCE LIFE & HEALTH	0	51,348.96	0	49,374.00	0	18,310.05	0.00	-31,063.95
100	470	601	0	362	UNEMPLOYMENT INSURANCE	0	417.04	0	437.94	0	412.23	0.00	-25.71
100	470	601	0	363	WORKERS' COMPENSATION	0	4,047.16	0	4,242.54	0	3,924.91	0.00	-317.63
100	470	601	0	364	FICA CONTRIBUTION	0	11,519.56	0	12,147.36	0	11,335.02	0.00	-812.34
100	470	601	0	366	PUBLIC EMPLOYEE RET PERS	0	33,985.64	0	35,623.59	0	32,957.78	0.00	-2,665.81
100	470	601	0	453	JANITORIAL SUPPLIES	0	12,610.00	0	14,000.00	0	14,000.00	0.00	0.00
100	480	601	0	325	MAINTENANCE/CUSTODIAL	2	97,422.00	2	98,433.90	2	93,098.71	0.00	-5,335.19
100	480	601	0	361	INSURANCE LIFE & HEALTH	0	34,015.80	0	16,353.75	0	19,748.62	0.00	3,394.87
100	480	601	0	362	UNEMPLOYMENT INSURANCE	0	259.22	0	132.54	0	261.84	0.00	129.30
100	480	601	0	363	WORKERS' COMPENSATION	0	2,552.42	0	1,302.66	0	2,439.10	0.00	1,136.44
100	480	601	0	364	FICA CONTRIBUTION	0	7,204.34	0	3,687.19	0	6,994.68	0.00	3,307.49
100	480	601	0	366	PUBLIC EMPLOYEE RET PERS	0	21,432.84	0	10,938.51	0	25,580.91	0.00	14,642.40
100	480	601	0	453	JANITORIAL SUPPLIES	0	13,500.00	0	13,500.00	0	13,500.00	0.00	0.00
100	490	601	0	325	MAINTENANCE/CUSTODIAL	2.5	177,942.53	3.5	165,992.26	3.5	145,133.72	0.00	-20,858.54
100	490	601	0	361	INSURANCE LIFE & HEALTH	0	42,764.09	0	38,526.43	0	38,604.09	0.00	77.66
100	490	601	0	362	UNEMPLOYMENT INSURANCE	0	488.04	0	467.07	0	289.46	0.00	-177.61
100	490	601	0	363	WORKERS' COMPENSATION	0	4,662.05	0	4,348.93	0	2,845.07	0.00	-1,503.86
100	490	601	0	364	FICA CONTRIBUTION	0	13,339.20	0	12,469.19	0	8,039.97	0.00	-4,429.22
100	490	601	0	366	PUBLIC EMPLOYEE RET PERS	0	42,976.14	0	45,614.76	0	23,992.41	0.00	-21,622.35
100	490	601	0	453	JANITORIAL SUPPLIES	0	11,000.00	0	11,000.00	0	11,000.00	0.00	0.00
100	499	601	0	453	JANITORIAL SUPPLIES	0	0.00	0	4,500.00	0	4,500.00	0.00	0.00
100	0	700	0	395	TRS ON-BEHALF	0	20,618.33	0	7,632.20	0	26,921.78	0.00	19,289.58
100	0	700	0	396	PERS ON-BEHALF	0	3,029.49	0	0.00	0	1,482.14	0.00	1,482.14
100	200	700	0	410	PROFESSIONAL & TECHNICAL	0	0.00	0	20,000.00	0	20,000.00	0.00	0.00
100	200	700	0	420	STAFF TRAVEL	0	4,540.00	0	4,540.00	0	4,540.00	0.00	0.00
100	200	700	0	425	STUDENT TRAVEL	0	133,000.00	0	212,000.00	0	212,000.00	0.00	0.00
100	200	700	728	425	STUDENT TRAVEL	0	210,000.00	0	112,000.00	0	112,000.00	0.00	0.00
100	200	700	0	433	COMMUNICATIONS/PHONE/POST	0	2,000.00	0	11,200.00	0	11,200.00	0.00	0.00
100	200	700	0	450	SUPPLIES/MATERIALS/MEDIA	0	3,160.00	0	6,160.00	0	6,160.00	0.00	0.00
100	200	700	0	490	OTHER EXPENSES	0	750.00	0	0.00	0	0.00	0.00	0.00
100	200	700	0	491	DUES & FEES	0	16,500.00	0	12,000.00	0	12,000.00	0.00	0.00
100	350	700	762	329	SUBSTITUTE/TEMPORARIES	0	5,000.00	0	3,045.00	0	0.00	0.00	-3,045.00

**North Slope Borough School District
FY23 Proposed Budget Detail**

Account Number					Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change	Bud Change
Fund	Loc	Func	Prgm	Obj									
100	350	700	762	362	UNEMPLOYMENT INSURANCE	0	0.00	0	8.93	0	0.00	0.00	-8.93
100	350	700	762	363	WORKERS' COMPENSATION	0	0.00	0	79.64	0	0.00	0.00	-79.64
100	350	700	762	364	FICA CONTRIBUTION	0	0.00	0	156.83	0	0.00	0.00	-156.83
100	350	700	762	410	PROFESSIONAL & TECHNICAL	0	5,000.00	0	0.00	0	0.00	0.00	0.00
100	350	700	728	425	STUDENT TRAVEL	0	0.00	0	33,000.00	0	33,000.00	0.00	0.00
100	350	700	734	425	STUDENT TRAVEL	0	214,000.00	0	375,000.00	0	375,000.00	0.00	0.00
100	350	700	762	425	STUDENT TRAVEL	0	331,800.00	0	325,000.00	0	325,000.00	0.00	0.00
100	350	700	0	450	SUPPLIES/MATERIALS/MEDIA	0	2,000.00	0	0.00	0	0.00	0.00	0.00
100	350	700	762	450	SUPPLIES/MATERIALS/MEDIA	0	1,200.00	0	0.00	0	0.00	0.00	0.00
100	400	700	0	316	EXTRA DUTY PAY	0	12,106.00	0	30,143.43	0	15,941.00	0.00	-14,202.43
100	400	700	0	361	INSURANCE LIFE & HEALTH	0	0.00	0	12,423.25	0	0.00	0.00	-12,423.25
100	400	700	0	362	UNEMPLOYMENT INSURANCE	0	32.77	0	86.17	0	43.12	0.00	-43.05
100	400	700	0	363	WORKERS' COMPENSATION	0	317.23	0	789.70	0	417.62	0.00	-372.08
100	400	700	0	364	FICA CONTRIBUTION	0	282.28	0	1,443.12	0	228.16	0.00	-1,214.96
100	400	700	0	365	TEACHERS' RETIREMENT TRS	0	3,721.63	0	5,679.11	0	2,002.20	0.00	-3,676.91
100	400	700	0	366	PUBLIC EMPLOYEE RET PERS	0	389.70	0	0.00	0	0.00	0.00	0.00
100	400	700	0	450	SUPPLIES/MATERIALS/MEDIA	0	450.00	0	450.00	0	450.00	0.00	0.00
100	410	700	0	316	EXTRA DUTY PAY	0	23,620.00	0	21,739.84	0	10,034.00	0.00	-11,705.84
100	410	700	728	316	EXTRA DUTY PAY	0	1,766.00	0	3,444.04	0	1,766.00	0.00	-1,678.04
100	410	700	732	316	EXTRA DUTY PAY	0	0.00	0	3,543.00	0	0.00	0.00	-3,543.00
100	410	700	762	316	EXTRA DUTY PAY	0	0.00	0	0.00	0	1,182.00	0.00	1,182.00
100	410	700	771	316	EXTRA DUTY PAY	0	0.00	0	7,086.00	0	3,543.00	0.00	-3,543.00
100	410	700	732	329	SUBSTITUTE/TEMPORARIES	0	0.00	0	0.00	0	2,361.00	0.00	2,361.00
100	410	700	771	329	SUBSTITUTE/TEMPORARIES	0	0.00	0	0.00	0	3,543.00	0.00	3,543.00
100	410	700	0	361	INSURANCE LIFE & HEALTH	0	0.00	0	15,861.12	0	0.00	0.00	-15,861.12
100	410	700	728	361	INSURANCE LIFE & HEALTH	0	0.00	0	1,982.64	0	0.00	0.00	-1,982.64
100	410	700	0	362	UNEMPLOYMENT INSURANCE	0	41.75	0	63.14	0	27.28	0.00	-35.86
100	410	700	728	362	UNEMPLOYMENT INSURANCE	0	4.80	0	9.83	0	4.78	0.00	-5.05
100	410	700	732	362	UNEMPLOYMENT INSURANCE	0	0.00	0	10.69	0	6.18	0.00	-4.51
100	410	700	762	362	UNEMPLOYMENT INSURANCE	0	0.00	0	0.00	0	3.26	0.00	3.26
100	410	700	771	362	UNEMPLOYMENT INSURANCE	0	0.00	0	19.31	0	20.40	0.00	1.09
100	410	700	0	363	WORKERS' COMPENSATION	0	402.23	0	569.56	0	262.90	0.00	-306.66
100	410	700	728	363	WORKERS' COMPENSATION	0	46.31	0	90.27	0	46.26	0.00	-44.01
100	410	700	732	363	WORKERS' COMPENSATION	0	0.00	0	92.92	0	61.80	0.00	-31.12
100	410	700	762	363	WORKERS' COMPENSATION	0	0.00	0	0.00	0	30.96	0.00	30.96
100	410	700	771	363	WORKERS' COMPENSATION	0	0.00	0	185.76	0	185.64	0.00	-0.12
100	410	700	0	364	FICA CONTRIBUTION	0	291.45	0	1,148.54	0	143.64	0.00	-1,004.90
100	410	700	728	364	FICA CONTRIBUTION	0	25.08	0	153.47	0	25.17	0.00	-128.30

**North Slope Borough School District
FY23 Proposed Budget Detail**

Account Number					Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change	Bud Change
Fund	Loc	Func	Prgm	Obj									
100	410	700	732	364	FICA CONTRIBUTION	0	0.00	0	271.02	0	176.52	0.00	-94.50
100	410	700	762	364	FICA CONTRIBUTION	0	0.00	0	0.00	0	17.33	0.00	17.33
100	410	700	771	364	FICA CONTRIBUTION	0	0.00	0	316.49	0	542.08	0.00	225.59
100	410	700	0	365	TEACHERS' RETIREMENT TRS	0	1,780.41	0	4,890.73	0	1,260.20	0.00	-3,630.53
100	410	700	728	365	TEACHERS' RETIREMENT TRS	0	221.76	0	572.76	0	221.82	0.00	-350.94
100	410	700	762	365	TEACHERS' RETIREMENT TRS	0	0.00	0	0.00	0	148.44	0.00	148.44
100	410	700	732	366	PUBLIC EMPLOYEE RET PERS	0	0.00	0	0.00	0	519.36	0.00	519.36
100	410	700	771	366	PUBLIC EMPLOYEE RET PERS	0	0.00	0	0.00	0	779.46	0.00	779.46
100	420	700	0	316	EXTRA DUTY PAY	0	5,014.00	0	9,227.59	0	9,433.00	0.00	205.41
100	420	700	725	316	EXTRA DUTY PAY	0	0.00	0	5,609.93	0	0.00	0.00	-5,609.93
100	420	700	728	316	EXTRA DUTY PAY	0	3,543.00	0	6,909.53	0	3,543.00	0.00	-3,366.53
100	420	700	771	316	EXTRA DUTY PAY	0	5,904.00	0	17,123.86	0	0.00	0.00	-17,123.86
100	420	700	0	329	SUBSTITUTE/TEMPORARIES	0	5,903.50	0	137,923.66	0	0.00	0.00	-137,923.66
100	420	700	725	329	SUBSTITUTE/TEMPORARIES	0	2,952.00	0	-5,904.00	0	5,904.00	0.00	11,808.00
100	420	700	732	329	SUBSTITUTE/TEMPORARIES	0	0.00	0	-12,987.00	0	0.00	0.00	12,987.00
100	420	700	735	329	SUBSTITUTE/TEMPORARIES	0	7,084.00	0	-11,807.00	0	11,807.00	0.00	23,614.00
100	420	700	761	329	SUBSTITUTE/TEMPORARIES	0	0.00	0	-17,119.00	0	12,987.00	0.00	30,106.00
100	420	700	762	329	SUBSTITUTE/TEMPORARIES	0	0.00	0	-7,084.00	0	7,084.00	0.00	14,168.00
100	420	700	771	329	SUBSTITUTE/TEMPORARIES	0	12,988.00	0	12,988.00	0	12,988.00	0.00	0.00
100	420	700	783	329	SUBSTITUTE/TEMPORARIES	0	5,904.00	0	5,904.00	0	0.00	0.00	-5,904.00
100	420	700	0	361	INSURANCE LIFE & HEALTH	0	0.00	0	28,172.68	0	0.00	0.00	-28,172.68
100	420	700	725	361	INSURANCE LIFE & HEALTH	0	0.00	0	1,982.64	0	0.00	0.00	-1,982.64
100	420	700	728	361	INSURANCE LIFE & HEALTH	0	0.00	0	1,982.64	0	0.00	0.00	-1,982.64
100	420	700	771	361	INSURANCE LIFE & HEALTH	0	0.00	0	3,965.28	0	0.00	0.00	-3,965.28
100	420	700	0	362	UNEMPLOYMENT INSURANCE	0	29.52	0	290.07	0	25.14	0.00	-264.93
100	420	700	725	362	UNEMPLOYMENT INSURANCE	0	8.80	0	16.83	0	25.98	0.00	9.15
100	420	700	728	362	UNEMPLOYMENT INSURANCE	0	9.36	0	19.10	0	9.06	0.00	-10.04
100	420	700	735	362	UNEMPLOYMENT INSURANCE	0	0.00	0	0.00	0	34.06	0.00	34.06
100	420	700	761	362	UNEMPLOYMENT INSURANCE	0	0.00	0	0.00	0	57.12	0.00	57.12
100	420	700	762	362	UNEMPLOYMENT INSURANCE	0	0.00	0	0.00	0	19.16	0.00	19.16
100	420	700	771	362	UNEMPLOYMENT INSURANCE	0	50.72	0	86.96	0	37.28	0.00	-49.68
100	420	700	783	362	UNEMPLOYMENT INSURANCE	0	17.73	0	17.68	0	0.00	0.00	-17.68
100	420	700	0	363	WORKERS' COMPENSATION	0	285.98	0	2,548.00	0	247.14	0.00	-2,300.86
100	420	700	725	363	WORKERS' COMPENSATION	0	77.33	0	146.98	0	226.77	0.00	79.79
100	420	700	728	363	WORKERS' COMPENSATION	0	92.88	0	181.08	0	92.82	0.00	-88.26
100	420	700	735	363	WORKERS' COMPENSATION	0	0.00	0	0.00	0	309.34	0.00	309.34
100	420	700	761	363	WORKERS' COMPENSATION	0	0.00	0	0.00	0	498.85	0.00	498.85
100	420	700	762	363	WORKERS' COMPENSATION	0	0.00	0	0.00	0	185.60	0.00	185.60

**North Slope Borough School District
FY23 Proposed Budget Detail**

Account Number					Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change	Bud Change
Fund	Loc	Func	Prgm	Obj									
100	420	700	771	363	WORKERS' COMPENSATION	0	495.01	0	788.84	0	340.28	0.00	-448.56
100	420	700	783	363	WORKERS' COMPENSATION	0	154.69	0	154.70	0	0.00	0.00	-154.70
100	420	700	0	364	FICA CONTRIBUTION	0	518.85	0	7,108.49	0	240.99	0.00	-6,867.50
100	420	700	725	364	FICA CONTRIBUTION	0	225.83	0	429.16	0	662.04	0.00	232.88
100	420	700	728	364	FICA CONTRIBUTION	0	49.32	0	307.33	0	49.88	0.00	-257.45
100	420	700	735	364	FICA CONTRIBUTION	0	0.00	0	0.00	0	609.33	0.00	609.33
100	420	700	761	364	FICA CONTRIBUTION	0	0.00	0	0.00	0	1,456.46	0.00	1,456.46
100	420	700	762	364	FICA CONTRIBUTION	0	0.00	0	0.00	0	532.04	0.00	532.04
100	420	700	771	364	FICA CONTRIBUTION	0	1,065.91	0	1,926.02	0	993.58	0.00	-932.44
100	420	700	783	364	FICA CONTRIBUTION	0	451.68	0	451.75	0	0.00	0.00	-451.75
100	420	700	0	365	TEACHERS' RETIREMENT TRS	0	629.86	0	24,921.79	0	962.98	0.00	-23,958.81
100	420	700	725	365	TEACHERS' RETIREMENT TRS	0	0.00	0	1,524.68	0	0.00	0.00	-1,524.68
100	420	700	728	365	TEACHERS' RETIREMENT TRS	0	445.08	0	981.55	0	445.02	0.00	-536.53
100	420	700	735	365	TEACHERS' RETIREMENT TRS	0	0.00	0	0.00	0	593.22	0.00	593.22
100	420	700	771	365	TEACHERS' RETIREMENT TRS	0	741.48	0	3,049.36	0	0.00	0.00	-3,049.36
100	420	700	0	366	PUBLIC EMPLOYEE RET PERS	0	1,298.77	0	0.00	0	388.52	0.00	388.52
100	420	700	762	366	PUBLIC EMPLOYEE RET PERS	0	0.00	0	0.00	0	1,558.48	0.00	1,558.48
100	420	700	771	366	PUBLIC EMPLOYEE RET PERS	0	1,558.56	0	0.00	0	1,558.48	0.00	1,558.48
100	420	700	762	410	PROFESSIONAL & TECHNICAL	0	0.00	0	7,000.00	0	2,153.82	0.00	-4,846.18
100	420	700	771	410	PROFESSIONAL & TECHNICAL	0	0.00	0	10,000.00	0	10,000.00	0.00	0.00
100	420	700	732	425	STUDENT TRAVEL	0	75,000.00	0	75,000.00	0	75,000.00	0.00	0.00
100	420	700	735	425	STUDENT TRAVEL	0	85,000.00	0	103,760.00	0	100,759.95	0.00	-3,000.05
100	420	700	761	425	STUDENT TRAVEL	0	75,000.00	0	85,000.00	0	85,000.00	0.00	0.00
100	420	700	762	425	STUDENT TRAVEL	0	80,000.00	0	73,000.00	0	67,881.23	0.00	-5,118.77
100	420	700	771	425	STUDENT TRAVEL	0	70,000.00	0	70,000.00	0	70,000.00	0.00	0.00
100	420	700	776	425	STUDENT TRAVEL	0	5,800.00	0	5,800.00	0	5,800.00	0.00	0.00
100	420	700	783	425	STUDENT TRAVEL	0	15,000.00	0	15,000.00	0	15,000.00	0.00	0.00
100	420	700	0	450	SUPPLIES/MATERIALS/MEDIA	0	2,400.00	0	0.00	0	0.00	0.00	0.00
100	420	700	735	450	SUPPLIES/MATERIALS/MEDIA	0	0.00	0	6,000.00	0	18,965.00	0.00	12,965.00
100	420	700	735	490	OTHER EXPENSES	0	0.00	0	240.00	0	240.00	0.00	0.00
100	420	700	762	490	OTHER EXPENSES	0	100.00	0	0.00	0	0.00	0.00	0.00
100	430	700	0	316	EXTRA DUTY PAY	0	1,182.00	0	5,894.50	0	6,491.00	0.00	596.50
100	430	700	728	316	EXTRA DUTY PAY	0	2,361.00	0	2,361.00	0	2,361.00	0.00	0.00
100	430	700	734	316	EXTRA DUTY PAY	0	24,652.00	0	11,808.00	0	14,168.00	0.00	2,360.00
100	430	700	762	316	EXTRA DUTY PAY	0	5,313.00	0	2,361.00	0	2,361.00	0.00	0.00
100	430	700	0	329	SUBSTITUTE/TEMPORARIES	0	5,904.00	0	3,542.00	0	0.00	0.00	-3,542.00
100	430	700	734	329	SUBSTITUTE/TEMPORARIES	0	1,476.00	0	0.00	0	5,904.00	0.00	5,904.00
100	430	700	0	361	INSURANCE LIFE & HEALTH	0	0.00	0	5.64	0	0.00	0.00	-5.64

**North Slope Borough School District
FY23 Proposed Budget Detail**

Account Number					Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change	Bud Change
Fund	Loc	Func	Prgm	Obj									
100	430	700	734	361	INSURANCE LIFE & HEALTH	0	0.00	0	18.96	0	0.00	0.00	-18.96
100	430	700	0	362	UNEMPLOYMENT INSURANCE	0	19.46	0	24.76	0	17.96	0.00	-6.80
100	430	700	728	362	UNEMPLOYMENT INSURANCE	0	6.36	0	6.48	0	6.50	0.00	0.02
100	430	700	734	362	UNEMPLOYMENT INSURANCE	0	7.68	0	32.46	0	56.68	0.00	24.22
100	430	700	762	362	UNEMPLOYMENT INSURANCE	0	14.16	0	6.50	0	6.54	0.00	0.04
100	430	700	0	363	WORKERS' COMPENSATION	0	185.79	0	247.22	0	170.04	0.00	-77.18
100	430	700	728	363	WORKERS' COMPENSATION	0	61.80	0	61.80	0	61.86	0.00	0.06
100	430	700	734	363	WORKERS' COMPENSATION	0	77.40	0	309.25	0	525.88	0.00	216.63
100	430	700	762	363	WORKERS' COMPENSATION	0	139.14	0	61.80	0	61.86	0.00	0.06
100	430	700	0	364	FICA CONTRIBUTION	0	455.95	0	135.71	0	94.23	0.00	-41.48
100	430	700	728	364	FICA CONTRIBUTION	0	33.24	0	33.72	0	33.94	0.00	0.22
100	430	700	734	364	FICA CONTRIBUTION	0	41.52	0	171.42	0	655.36	0.00	483.94
100	430	700	762	364	FICA CONTRIBUTION	0	247.14	0	33.74	0	34.50	0.00	0.76
100	430	700	0	365	TEACHERS' RETIREMENT TRS	0	154.70	0	370.44	0	815.26	0.00	444.82
100	430	700	728	365	TEACHERS' RETIREMENT TRS	0	297.72	0	0.00	0	296.54	0.00	296.54
100	430	700	734	365	TEACHERS' RETIREMENT TRS	0	372.26	0	1,482.95	0	1,779.50	0.00	296.55
100	430	700	762	365	TEACHERS' RETIREMENT TRS	0	297.72	0	296.40	0	296.54	0.00	0.14
100	430	700	0	366	PUBLIC EMPLOYEE RET PERS	0	1,039.22	0	0.00	0	0.00	0.00	0.00
100	430	700	762	366	PUBLIC EMPLOYEE RET PERS	0	649.22	0	0.00	0	0.00	0.00	0.00
100	430	700	0	410	PROFESSIONAL & TECHNICAL	0	500.00	0	0.00	0	0.00	0.00	0.00
100	430	700	776	425	STUDENT TRAVEL	0	1,200.00	0	1,200.00	0	1,200.00	0.00	0.00
100	430	700	0	450	SUPPLIES/MATERIALS/MEDIA	0	1,150.00	0	1,000.00	0	1,000.00	0.00	0.00
100	430	700	0	490	OTHER EXPENSES	0	125.00	0	0.00	0	0.00	0.00	0.00
100	430	700	735	490	OTHER EXPENSES	0	10.00	0	0.00	0	0.00	0.00	0.00
100	440	700	0	316	EXTRA DUTY PAY	0	32,333.50	0	8,975.89	0	12,979.00	0.00	4,003.11
100	440	700	728	316	EXTRA DUTY PAY	0	3,543.00	0	5,309.00	0	3,543.00	0.00	-1,766.00
100	440	700	738	316	EXTRA DUTY PAY	0	0.00	0	0.00	0	7,086.00	0.00	7,086.00
100	440	700	0	324	SUPPORT STAFF	0	591.00	0	0.00	0	0.00	0.00	0.00
100	440	700	0	329	SUBSTITUTE/TEMPORARIES	0	4,618.00	0	4,132.00	0	1,766.00	0.00	-2,366.00
100	440	700	732	329	SUBSTITUTE/TEMPORARIES	0	486.00	0	0.00	0	8,264.00	0.00	8,264.00
100	440	700	761	329	SUBSTITUTE/TEMPORARIES	0	972.00	0	0.00	0	16,528.00	0.00	16,528.00
100	440	700	762	329	SUBSTITUTE/TEMPORARIES	0	1,182.00	0	0.00	0	0.00	0.00	0.00
100	440	700	0	361	INSURANCE LIFE & HEALTH	0	0.00	0	5,947.92	0	0.00	0.00	-5,947.92
100	440	700	0	362	UNEMPLOYMENT INSURANCE	0	36.22	0	36.83	0	40.68	0.00	3.85
100	440	700	728	362	UNEMPLOYMENT INSURANCE	0	9.72	0	14.75	0	9.88	0.00	-4.87
100	440	700	732	362	UNEMPLOYMENT INSURANCE	0	1.44	0	0.00	0	36.37	0.00	36.37
100	440	700	738	362	UNEMPLOYMENT INSURANCE	0	0.00	0	0.00	0	19.60	0.00	19.60
100	440	700	761	362	UNEMPLOYMENT INSURANCE	0	2.88	0	0.00	0	46.64	0.00	46.64

**North Slope Borough School District
FY23 Proposed Budget Detail**

Account Number					Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change	Bud Change
Fund	Loc	Func	Prgm	Obj									
100	440	700	762	362	UNEMPLOYMENT INSURANCE	0	3.25	0	0.00	0	0.00	0.00	0.00
100	440	700	0	363	WORKERS' COMPENSATION	0	352.72	0	343.41	0	386.30	0.00	42.89
100	440	700	728	363	WORKERS' COMPENSATION	0	92.88	0	139.19	0	92.82	0.00	-46.37
100	440	700	732	363	WORKERS' COMPENSATION	0	12.72	0	0.00	0	317.44	0.00	317.44
100	440	700	738	363	WORKERS' COMPENSATION	0	0.00	0	0.00	0	185.64	0.00	185.64
100	440	700	761	363	WORKERS' COMPENSATION	0	25.44	0	0.00	0	433.04	0.00	433.04
100	440	700	762	363	WORKERS' COMPENSATION	0	30.96	0	0.00	0	0.00	0.00	0.00
100	440	700	0	364	FICA CONTRIBUTION	0	505.38	0	648.20	0	318.17	0.00	-330.03
100	440	700	728	364	FICA CONTRIBUTION	0	51.36	0	76.65	0	51.39	0.00	-25.26
100	440	700	732	364	FICA CONTRIBUTION	0	37.20	0	0.00	0	926.77	0.00	926.77
100	440	700	738	364	FICA CONTRIBUTION	0	0.00	0	0.00	0	102.09	0.00	102.09
100	440	700	761	364	FICA CONTRIBUTION	0	74.16	0	0.00	0	1,256.26	0.00	1,256.26
100	440	700	762	364	FICA CONTRIBUTION	0	90.46	0	0.00	0	0.00	0.00	0.00
100	440	700	0	365	TEACHERS' RETIREMENT TRS	0	1,042.47	0	1,315.26	0	1,630.14	0.00	314.88
100	440	700	728	365	TEACHERS' RETIREMENT TRS	0	447.96	0	0.00	0	445.00	0.00	445.00
100	440	700	738	365	TEACHERS' RETIREMENT TRS	0	0.00	0	0.00	0	890.02	0.00	890.02
100	440	700	0	366	PUBLIC EMPLOYEE RET PERS	0	1,039.12	0	0.00	0	388.50	0.00	388.50
100	440	700	761	366	PUBLIC EMPLOYEE RET PERS	0	0.00	0	0.00	0	1,818.08	0.00	1,818.08
100	440	700	762	366	PUBLIC EMPLOYEE RET PERS	0	260.06	0	0.00	0	0.00	0.00	0.00
100	440	700	0	425	STUDENT TRAVEL	0	3,000.00	0	2,400.00	0	700.00	0.00	-1,700.00
100	440	700	732	425	STUDENT TRAVEL	0	70,500.00	0	0.00	0	0.00	0.00	0.00
100	440	700	761	425	STUDENT TRAVEL	0	70,500.00	0	0.00	0	0.00	0.00	0.00
100	440	700	0	450	SUPPLIES/MATERIALS/MEDIA	0	0.00	0	600.00	0	2,300.00	0.00	1,700.00
100	440	700	0	491	DUES & FEES	0	100.00	0	0.00	0	0.00	0.00	0.00
100	450	700	0	316	EXTRA DUTY PAY	0	9,742.50	0	9,298.00	0	20,659.00	0.00	11,361.00
100	450	700	728	316	EXTRA DUTY PAY	0	2,361.00	0	15,703.80	0	2,361.00	0.00	-13,342.80
100	450	700	762	316	EXTRA DUTY PAY	0	3,543.00	0	0.00	0	3,543.00	0.00	3,543.00
100	450	700	734	329	SUBSTITUTE/TEMPORARIES	0	0.00	0	11,808.00	0	11,808.00	0.00	0.00
100	450	700	728	361	INSURANCE LIFE & HEALTH	0	0.00	0	13,878.48	0	0.00	0.00	-13,878.48
100	450	700	0	362	UNEMPLOYMENT INSURANCE	0	19.32	0	25.42	0	51.84	0.00	26.42
100	450	700	728	362	UNEMPLOYMENT INSURANCE	0	6.48	0	47.11	0	6.48	0.00	-40.63
100	450	700	734	362	UNEMPLOYMENT INSURANCE	0	0.00	0	31.71	0	32.82	0.00	1.11
100	450	700	762	362	UNEMPLOYMENT INSURANCE	0	9.48	0	0.00	0	9.64	0.00	9.64
100	450	700	0	363	WORKERS' COMPENSATION	0	185.52	0	243.38	0	494.98	0.00	251.60
100	450	700	728	363	WORKERS' COMPENSATION	0	61.80	0	411.46	0	61.86	0.00	-349.60
100	450	700	734	363	WORKERS' COMPENSATION	0	0.00	0	309.24	0	309.36	0.00	0.12
100	450	700	762	363	WORKERS' COMPENSATION	0	92.77	0	0.00	0	92.82	0.00	92.82
100	450	700	0	364	FICA CONTRIBUTION	0	100.92	0	132.16	0	270.82	0.00	138.66

**North Slope Borough School District
FY23 Proposed Budget Detail**

Account Number					Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change	Bud Change
Fund	Loc	Func	Prgm	Obj									
100	450	700	728	364	FICA CONTRIBUTION	0	34.20	0	1,201.34	0	33.72	0.00	-1,167.62
100	450	700	734	364	FICA CONTRIBUTION	0	0.00	0	168.40	0	169.45	0.00	1.05
100	450	700	762	364	FICA CONTRIBUTION	0	49.57	0	0.00	0	50.43	0.00	50.43
100	450	700	0	365	TEACHERS' RETIREMENT TRS	0	894.38	0	149.17	0	2,372.98	0.00	2,223.81
100	450	700	728	365	TEACHERS' RETIREMENT TRS	0	298.44	0	4,967.41	0	296.54	0.00	-4,670.87
100	450	700	734	365	TEACHERS' RETIREMENT TRS	0	0.00	0	0.00	0	741.52	0.00	741.52
100	450	700	762	365	TEACHERS' RETIREMENT TRS	0	447.26	0	0.00	0	445.00	0.00	445.00
100	450	700	0	450	SUPPLIES/MATERIALS/MEDIA	0	500.00	0	500.00	0	500.00	0.00	0.00
100	460	700	0	316	EXTRA DUTY PAY	0	15,086.00	0	1,182.00	0	15,934.00	0.00	14,752.00
100	460	700	728	316	EXTRA DUTY PAY	0	2,361.00	0	0.00	0	0.00	0.00	0.00
100	460	700	734	316	EXTRA DUTY PAY	0	13,000.00	0	0.00	0	0.00	0.00	0.00
100	460	700	762	316	EXTRA DUTY PAY	0	2,361.00	0	13,460.40	0	2,361.00	0.00	-11,099.40
100	460	700	776	316	EXTRA DUTY PAY	0	0.00	0	0.00	0	1,182.00	0.00	1,182.00
100	460	700	728	329	SUBSTITUTE/TEMPORARIES	0	0.00	0	0.00	0	2,361.00	0.00	2,361.00
100	460	700	734	329	SUBSTITUTE/TEMPORARIES	0	0.00	0	0.00	0	11,808.00	0.00	11,808.00
100	460	700	734	361	INSURANCE LIFE & HEALTH	0	0.00	0	0.00	0	24.00	0.00	24.00
100	460	700	762	361	INSURANCE LIFE & HEALTH	0	0.00	0	11,895.84	0	0.00	0.00	-11,895.84
100	460	700	0	362	UNEMPLOYMENT INSURANCE	0	19.20	0	3.24	0	44.38	0.00	41.14
100	460	700	728	362	UNEMPLOYMENT INSURANCE	0	6.35	0	0.00	0	0.00	0.00	0.00
100	460	700	734	362	UNEMPLOYMENT INSURANCE	0	0.00	0	0.00	0	33.31	0.00	33.31
100	460	700	762	362	UNEMPLOYMENT INSURANCE	0	6.36	0	40.38	0	6.48	0.00	-33.90
100	460	700	776	362	UNEMPLOYMENT INSURANCE	0	0.00	0	0.00	0	3.55	0.00	3.55
100	460	700	0	363	WORKERS' COMPENSATION	0	185.52	0	30.84	0	417.48	0.00	386.64
100	460	700	728	363	WORKERS' COMPENSATION	0	61.86	0	0.00	0	0.00	0.00	0.00
100	460	700	734	363	WORKERS' COMPENSATION	0	0.00	0	0.00	0	309.36	0.00	309.36
100	460	700	762	363	WORKERS' COMPENSATION	0	61.80	0	352.68	0	61.86	0.00	-290.82
100	460	700	776	363	WORKERS' COMPENSATION	0	0.00	0	0.00	0	30.97	0.00	30.97
100	460	700	0	364	FICA CONTRIBUTION	0	101.64	0	17.15	0	595.52	0.00	578.37
100	460	700	728	364	FICA CONTRIBUTION	0	176.26	0	0.00	0	0.00	0.00	0.00
100	460	700	734	364	FICA CONTRIBUTION	0	0.00	0	0.00	0	899.15	0.00	899.15
100	460	700	762	364	FICA CONTRIBUTION	0	33.60	0	1,029.72	0	33.83	0.00	-995.89
100	460	700	776	364	FICA CONTRIBUTION	0	0.00	0	0.00	0	90.42	0.00	90.42
100	460	700	0	365	TEACHERS' RETIREMENT TRS	0	1,518.23	0	149.06	0	1,723.48	0.00	1,574.42
100	460	700	762	365	TEACHERS' RETIREMENT TRS	0	298.57	0	4,257.78	0	296.54	0.00	-3,961.24
100	460	700	776	365	TEACHERS' RETIREMENT TRS	0	0.00	0	0.00	0	232.15	0.00	232.15
100	460	700	0	366	PUBLIC EMPLOYEE RET PERS	0	0.00	0	0.00	0	779.48	0.00	779.48
100	460	700	728	366	PUBLIC EMPLOYEE RET PERS	0	519.41	0	0.00	0	0.00	0.00	0.00
100	460	700	734	366	PUBLIC EMPLOYEE RET PERS	0	0.00	0	0.00	0	1,298.88	0.00	1,298.88

**North Slope Borough School District
FY23 Proposed Budget Detail**

Account Number					Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change	Bud Change
Fund	Loc	Func	Prgm	Obj									
100	470	700	0	316	EXTRA DUTY PAY	0	17,649.50	0	72,551.96	0	22,425.00	0.00	-50,126.96
100	470	700	728	316	EXTRA DUTY PAY	0	2,361.00	0	2,361.00	0	2,361.00	0.00	0.00
100	470	700	734	316	EXTRA DUTY PAY	0	0.00	0	0.00	0	11,808.00	0.00	11,808.00
100	470	700	762	316	EXTRA DUTY PAY	0	2,361.00	0	0.00	0	2,361.00	0.00	2,361.00
100	470	700	0	361	INSURANCE LIFE & HEALTH	0	0.00	0	47,583.36	0	0.00	0.00	-47,583.36
100	470	700	0	362	UNEMPLOYMENT INSURANCE	0	24.02	0	214.88	0	62.58	0.00	-152.30
100	470	700	728	362	UNEMPLOYMENT INSURANCE	0	6.36	0	6.64	0	6.46	0.00	-0.18
100	470	700	734	362	UNEMPLOYMENT INSURANCE	0	0.00	0	0.00	0	32.40	0.00	32.40
100	470	700	762	362	UNEMPLOYMENT INSURANCE	0	6.36	0	0.00	0	6.48	0.00	6.48
100	470	700	0	363	WORKERS' COMPENSATION	0	239.86	0	1,900.77	0	597.82	0.00	-1,302.95
100	470	700	728	363	WORKERS' COMPENSATION	0	61.80	0	61.80	0	61.86	0.00	0.06
100	470	700	734	363	WORKERS' COMPENSATION	0	0.00	0	0.00	0	309.36	0.00	309.36
100	470	700	762	363	WORKERS' COMPENSATION	0	61.92	0	0.00	0	61.86	0.00	61.86
100	470	700	0	364	FICA CONTRIBUTION	0	204.27	0	4,945.59	0	327.52	0.00	-4,618.07
100	470	700	728	364	FICA CONTRIBUTION	0	33.36	0	34.31	0	33.82	0.00	-0.49
100	470	700	734	364	FICA CONTRIBUTION	0	0.00	0	0.00	0	168.69	0.00	168.69
100	470	700	762	364	FICA CONTRIBUTION	0	33.48	0	0.00	0	33.87	0.00	33.87
100	470	700	0	365	TEACHERS' RETIREMENT TRS	0	1,002.34	0	19,351.40	0	3,911.94	0.00	-15,439.46
100	470	700	728	365	TEACHERS' RETIREMENT TRS	0	297.72	0	0.00	0	296.54	0.00	296.54
100	470	700	734	365	TEACHERS' RETIREMENT TRS	0	0.00	0	0.00	0	1,483.14	0.00	1,483.14
100	470	700	762	365	TEACHERS' RETIREMENT TRS	0	297.98	0	0.00	0	296.52	0.00	296.52
100	470	700	0	410	PROFESSIONAL & TECHNICAL	0	1,000.00	0	0.00	0	0.00	0.00	0.00
100	480	700	0	316	EXTRA DUTY PAY	0	9,180.50	0	2,063.50	0	8,852.00	0.00	6,788.50
100	480	700	0	329	SUBSTITUTE/TEMPORARIES	0	5,905.50	0	0.00	0	0.00	0.00	0.00
100	480	700	728	329	SUBSTITUTE/TEMPORARIES	0	0.00	0	0.00	0	2,361.00	0.00	2,361.00
100	480	700	734	329	SUBSTITUTE/TEMPORARIES	0	1,182.00	0	0.00	0	11,808.00	0.00	11,808.00
100	480	700	762	329	SUBSTITUTE/TEMPORARIES	0	2,361.00	0	0.00	0	2,361.00	0.00	2,361.00
100	480	700	0	362	UNEMPLOYMENT INSURANCE	0	18.59	0	5.60	0	23.48	0.00	17.88
100	480	700	728	362	UNEMPLOYMENT INSURANCE	0	0.00	0	0.00	0	6.48	0.00	6.48
100	480	700	734	362	UNEMPLOYMENT INSURANCE	0	3.58	0	0.00	0	51.90	0.00	51.90
100	480	700	762	362	UNEMPLOYMENT INSURANCE	0	7.08	0	0.00	0	6.48	0.00	6.48
100	480	700	0	363	WORKERS' COMPENSATION	0	185.70	0	54.10	0	231.90	0.00	177.80
100	480	700	728	363	WORKERS' COMPENSATION	0	0.00	0	0.00	0	61.86	0.00	61.86
100	480	700	734	363	WORKERS' COMPENSATION	0	30.95	0	0.00	0	453.54	0.00	453.54
100	480	700	762	363	WORKERS' COMPENSATION	0	61.87	0	0.00	0	61.86	0.00	61.86
100	480	700	0	364	FICA CONTRIBUTION	0	279.02	0	29.54	0	127.12	0.00	97.58
100	480	700	728	364	FICA CONTRIBUTION	0	0.00	0	0.00	0	33.83	0.00	33.83
100	480	700	734	364	FICA CONTRIBUTION	0	90.46	0	0.00	0	1,324.20	0.00	1,324.20

**North Slope Borough School District
FY23 Proposed Budget Detail**

Account Number					Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change	Bud Change
Fund	Loc	Func	Prgm	Obj									
100	480	700	762	364	FICA CONTRIBUTION	0	180.58	0	0.00	0	33.82	0.00	33.82
100	480	700	0	365	TEACHERS' RETIREMENT TRS	0	527.17	0	0.00	0	666.82	0.00	666.82
100	480	700	728	365	TEACHERS' RETIREMENT TRS	0	0.00	0	0.00	0	296.54	0.00	296.54
100	480	700	762	365	TEACHERS' RETIREMENT TRS	0	0.00	0	0.00	0	296.56	0.00	296.56
100	480	700	0	366	PUBLIC EMPLOYEE RET PERS	0	649.42	0	0.00	0	0.00	0.00	0.00
100	490	700	0	316	EXTRA DUTY PAY	0	8,266.50	0	22,924.06	0	23,019.00	0.00	94.94
100	490	700	728	316	EXTRA DUTY PAY	0	0.00	0	1,182.50	0	0.00	0.00	-1,182.50
100	490	700	734	316	EXTRA DUTY PAY	0	30,144.00	0	0.00	0	0.00	0.00	0.00
100	490	700	762	316	EXTRA DUTY PAY	0	2,361.00	0	2,361.00	0	8,264.00	0.00	5,903.00
100	490	700	734	329	SUBSTITUTE/TEMPORARIES	0	0.00	0	0.00	0	11,808.00	0.00	11,808.00
100	490	700	0	361	INSURANCE LIFE & HEALTH	0	0.00	0	23,791.68	0	0.00	0.00	-23,791.68
100	490	700	0	362	UNEMPLOYMENT INSURANCE	0	20.76	0	63.80	0	60.44	0.00	-3.36
100	490	700	728	362	UNEMPLOYMENT INSURANCE	0	0.00	0	3.24	0	0.00	0.00	-3.24
100	490	700	734	362	UNEMPLOYMENT INSURANCE	0	0.00	0	0.00	0	39.24	0.00	39.24
100	490	700	762	362	UNEMPLOYMENT INSURANCE	0	6.37	0	6.60	0	20.08	0.00	13.48
100	490	700	0	363	WORKERS' COMPENSATION	0	216.59	0	600.58	0	603.08	0.00	2.50
100	490	700	728	363	WORKERS' COMPENSATION	0	0.00	0	30.96	0	0.00	0.00	-30.96
100	490	700	734	363	WORKERS' COMPENSATION	0	0.00	0	0.00	0	345.42	0.00	345.42
100	490	700	762	363	WORKERS' COMPENSATION	0	61.80	0	61.79	0	216.52	0.00	154.73
100	490	700	0	364	FICA CONTRIBUTION	0	117.00	0	1,165.53	0	1,050.64	0.00	-114.89
100	490	700	728	364	FICA CONTRIBUTION	0	0.00	0	17.16	0	0.00	0.00	-17.16
100	490	700	734	364	FICA CONTRIBUTION	0	0.00	0	0.00	0	1,008.56	0.00	1,008.56
100	490	700	762	364	FICA CONTRIBUTION	0	34.19	0	34.32	0	118.78	0.00	84.46
100	490	700	0	365	TEACHERS' RETIREMENT TRS	0	1,042.67	0	6,636.01	0	1,408.22	0.00	-5,227.79
100	490	700	762	365	TEACHERS' RETIREMENT TRS	0	308.90	0	0.00	0	1,037.96	0.00	1,037.96
100	490	700	0	366	PUBLIC EMPLOYEE RET PERS	0	0.00	0	0.00	0	2,597.56	0.00	2,597.56
100	499	700	0	316	EXTRA DUTY PAY	0	2,654.50	0	2,654.50	0	6,192.00	0.00	3,537.50
100	499	700	0	362	UNEMPLOYMENT INSURANCE	0	7.08	0	7.20	0	17.06	0.00	9.86
100	499	700	0	363	WORKERS' COMPENSATION	0	69.60	0	69.54	0	162.22	0.00	92.68
100	499	700	0	364	FICA CONTRIBUTION	0	37.44	0	37.77	0	89.08	0.00	51.31
100	499	700	0	365	TEACHERS' RETIREMENT TRS	0	333.35	0	0.00	0	777.72	0.00	777.72
100	0	760	0	396	PERS ON-BEHALF	0	103,980.01	0	128,520.76	0	29,618.83	0.00	-98,901.93
100	0	762	0	396	PERS ON-BEHALF	0	9,613.10	0	14,327.84	0	2,444.90	0.00	-11,882.94
100	0	780	0	396	PERS ON-BEHALF	0	2,750.16	0	1,798.07	0	618.48	0.00	-1,179.59
100	0	790	0	396	PERS ON-BEHALF	0	95,010.03	0	71,264.43	0	0.00	0.00	-71,264.43
100	200	900	0	542	TRANS TO FOOD SERVICE	0	3,269,604.00	0.00	2,263,757.00	0	2,225,000.00	0.00	-38,757.00
100	200	900	0	543	TRANS TO CHARTER SCHOOL	0	3,000,000.00	0.00	123,711.23	0	0.00	0.00	-123,711.23
100	200	900	0	544	TRANS TO RLC	0	1,000,000.00	0.00	0.00	0	0.00	0.00	0.00

**North Slope Borough School District
FY23 Proposed Budget Detail**

Account Number					Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change	Bud Change
Fund	Loc	Func	Prgm	Obj									
100	200	900	0	545	TRANS TO HOUSING FUND	0	610,396.00	0.00	850,000.00	0	850,000.00	0.00	0.00
100	200	900	0	547	TRANS TO PUPIL TRANSPORTA	0	0.00	0.00	250,000.00	0	150,000.00	0.00	-100,000.00
100	200	900	0	548	TRANS TO COMMUNITY RECREA	0	400,000.00	0.00	275,000.00	0	275,000.00	0.00	0.00
100	200	900	0	550	TRANS TO OTHER FUNDS	0	117,545.00	0.00	117,545.00	0	0.00	0.00	-117,545.00
					Total	419.17	77,220,310.10	425.23	75,081,907.90	431.88	75,560,310.17	6.65	478,402.27

**North Slope Borough School District
FY23 Proposed Detail Budget
Location 0 PERS TRS ON BEHALF**

Account Number					Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	BY23 Budget	FTE Change
Fund	Location	Function	Program	Object								
100	0	100	0	395	TRS ON-BEHALF	0.00	1,792,673.20	0.00	2,017,705.59	0.00	1,282,192.34	0.00
100	0	100	0	396	PERS ON-BEHALF	0.00	73,146.09	0.00	82,251.40	0.00	24,289.96	0.00
100	0	110	0	395	TRS ON-BEHALF	0.00	120,262.14	0.00	113,819.89	0.00	76,838.00	0.00
100	0	110	0	396	PERS ON-BEHALF	0.00	32,741.22	0.00	23,503.51	0.00	3,243.17	0.00
100	0	120	0	395	TRS ON-BEHALF	0.00	209,215.76	0.00	173,347.39	0.00	110,330.36	0.00
100	0	120	0	396	PERS ON-BEHALF	0.00	14,664.26	0.00	20,001.32	0.00	8,260.37	0.00
100	0	121	0	395	TRS ON-BEHALF	0.00	11,981.04	0.00	12,441.61	0.00	8,365.20	0.00
100	0	121	0	396	PERS ON-BEHALF	0.00	2,626.80	0.00	2,482.62	0.00	886.06	0.00
100	0	160	0	395	TRS ON-BEHALF	0.00	89,930.99	0.00	131,011.62	0.00	50,692.93	0.00
100	0	160	0	396	PERS ON-BEHALF	0.00	5,663.45	0.00	5,613.58	0.00	0.00	0.00
100	0	200	0	395	TRS ON-BEHALF	0.00	289,548.46	0.00	285,946.80	0.00	187,481.81	0.00
100	0	200	0	396	PERS ON-BEHALF	0.00	74,626.00	0.00	80,878.47	0.00	28,131.11	0.00
100	0	220	0	395	TRS ON-BEHALF	0.00	25,327.21	0.00	24,711.25	0.00	16,417.32	0.00
100	0	220	0	396	PERS ON-BEHALF	0.00	11,488.09	0.00	10,666.88	0.00	2,159.75	0.00
100	0	300	0	396	PERS ON-BEHALF	0.00	78,969.67	0.00	72,793.99	0.00	25,295.48	0.00
100	0	320	0	395	TRS ON-BEHALF	0.00	152,798.77	0.00	165,731.22	0.00	77,265.71	0.00
100	0	350	0	395	TRS ON-BEHALF	0.00	30,892.50	0.00	30,278.20	0.00	14,058.84	0.00
100	0	350	0	396	PERS ON-BEHALF	0.00	2,846.84	0.00	678.23	0.00	355.20	0.00
100	0	351	0	395	TRS ON-BEHALF	0.00	43,824.58	0.00	85,101.34	0.00	37,999.78	0.00
100	0	351	0	396	PERS ON-BEHALF	0.00	531.00	0.00	7,430.04	0.00	0.00	0.00
100	0	352	0	395	TRS ON-BEHALF	0.00	18,610.31	0.00	34,732.00	0.00	22,958.15	0.00
100	0	352	0	396	PERS ON-BEHALF	0.00	20,815.48	0.00	18,381.28	0.00	4,569.08	0.00
100	0	355	0	395	TRS ON-BEHALF	0.00	8,035.14	0.00	797.05	0.00	7,414.42	0.00
100	0	355	0	396	PERS ON-BEHALF	0.00	48,178.67	0.00	43,358.72	0.00	15,808.04	0.00
100	0	400	0	395	TRS ON-BEHALF	0.00	379,726.17	0.00	411,685.21	0.00	205,502.75	0.00
100	0	450	0	396	PERS ON-BEHALF	0.00	80,382.47	0.00	67,417.58	0.00	20,216.77	0.00
100	0	510	0	395	TRS ON-BEHALF	0.00	0.00	0.00	60,071.15	0.00	16,993.68	0.00
100	0	510	0	396	PERS ON-BEHALF	0.00	31,655.68	0.00	8,491.64	0.00	7,887.57	0.00
100	0	511	0	396	PERS ON-BEHALF	0.00	6,640.08	0.00	8,046.18	0.00	2,280.00	0.00
100	0	550	0	396	PERS ON-BEHALF	0.00	63,005.49	0.00	59,366.29	0.00	19,159.35	0.00
100	0	551	0	395	TRS ON-BEHALF	0.00	0.00	0.00	92.87	0.00	0.00	0.00
100	0	551	0	396	PERS ON-BEHALF	0.00	36,343.50	0.00	27,739.11	0.00	12,494.65	0.00
100	0	600	0	395	TRS ON-BEHALF	0.00	19,020.59	0.00	0.00	0.00	0.00	0.00
100	0	600	0	396	PERS ON-BEHALF	0.00	239,909.58	0.00	251,862.41	0.00	87,891.14	0.00
100	0	601	0	396	PERS ON-BEHALF	0.00	134,211.29	0.00	97,328.92	0.00	30,507.52	0.00
100	0	700	0	395	TRS ON-BEHALF	0.00	20,618.33	0.00	7,632.20	0.00	26,921.78	0.00
100	0	700	0	396	PERS ON-BEHALF	0.00	3,029.49	0.00	0.00	0.00	1,482.14	0.00
100	0	760	0	396	PERS ON-BEHALF	0.00	103,980.01	0.00	128,520.76	0.00	29,618.83	0.00
100	0	762	0	396	PERS ON-BEHALF	0.00	9,613.10	0.00	14,327.84	0.00	2,444.90	0.00
100	0	780	0	396	PERS ON-BEHALF	0.00	2,750.16	0.00	1,798.07	0.00	618.48	0.00
100	0	790	0	396	PERS ON-BEHALF	0.00	95,010.03	0.00	71,264.43	0.00	0.00	0.00
					Total	0.00	4,385,293.64	0.00	4,659,308.66	0.00	2,469,032.64	0.00

North Slope Borough School District

PERS/TRS ON BEHALF

FY23 Operating Budget

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Benefit	PERS ON BEHALF	Classified	Position	\$3,023.76	0.0000	100	0	550	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$355.20	0.0000	100	0	220	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$2,131.45	0.0000	100	0	300	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$355.20	0.0000	100	0	350	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Supplemental	\$1,320.57	0.0000	100	0	200	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Supplemental	\$1,804.35	0.0000	100	0	200	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,413.22	0.0000	100	0	200	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$981.56	0.0000	100	0	200	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$917.18	0.0000	100	0	601	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$523.34	0.0000	100	0	100	0	396	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$11,098.80	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$741.54	0.0000	100	0	700	0	395	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,737.34	0.0000	100	0	300	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,019.66	0.0000	100	0	450	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,991.95	0.0000	100	0	760	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$297.54	0.0000	100	0	762	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$2,209.10	0.0000	100	0	550	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,804.55	0.0000	100	0	220	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$828.00	0.0000	100	0	200	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Supplemental	\$1,159.76	0.0000	100	0	100	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Supplemental	\$828.17	0.0000	100	0	100	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Supplemental	\$828.17	0.0000	100	0	200	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,159.75	0.0000	100	0	300	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$2,219.02	0.0000	100	0	760	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$331.47	0.0000	100	0	762	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$950.03	0.0000	100	0	120	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,737.34	0.0000	100	0	300	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,406.53	0.0000	100	0	760	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$210.10	0.0000	100	0	762	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,237.31	0.0000	100	0	100	0	396	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$9,300.25	0.0000	100	0	100	0	395	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$886.06	0.0000	100	0	100	0	396	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$10,621.33	0.0000	100	0	100	0	395	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$828.17	0.0000	100	0	100	0	396	Filled

North Slope Borough School District

PERS/TRS ON BEHALF

FY23 Operating Budget

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Benefit	PERS ON BEHALF	Classified	Position	\$2,279.57	0.0000	100	0	550	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$2,209.10	0.0000	100	0	355	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,483.79	0.0000	100	0	600	0	396	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$9,777.72	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$445.00	0.0000	100	0	700	0	395	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,483.79	0.0000	100	0	600	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,631.97	0.0000	100	0	355	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Supplemental	\$917.18	0.0000	100	0	200	0	396	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$11,214.95	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$12,007.44	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$10,885.34	0.0000	100	0	200	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$148.46	0.0000	100	0	700	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$221.80	0.0000	100	0	700	0	395	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$799.35	0.0000	100	0	300	0	396	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$8,321.40	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$11,930.73	0.0000	100	0	100	0	395	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$2,209.10	0.0000	100	0	600	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,690.76	0.0000	100	0	600	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,237.31	0.0000	100	0	450	0	396	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$11,098.80	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$148.46	0.0000	100	0	700	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$110.90	0.0000	100	0	351	0	395	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,743.23	0.0000	100	0	601	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,187.03	0.0000	100	0	355	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,187.03	0.0000	100	0	600	0	396	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$10,158.12	0.0000	100	0	100	0	395	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$3,390.84	0.0000	100	0	760	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Supplemental	\$65.88	0.0000	100	0	700	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Supplemental	\$197.64	0.0000	100	0	700	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Supplemental	\$98.86	0.0000	100	0	700	0	396	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$11,678.04	0.0000	100	0	200	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$12,535.80	0.0000	100	0	320	0	395	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,353.67	0.0000	100	0	200	0	396	Filled
Benefit	TRS ON BEHALF	Certified Admin	Position	\$13,290.61	0.0000	100	0	400	0	395	Filled

North Slope Borough School District

PERS/TRS ON BEHALF

FY23 Operating Budget

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$10,621.33	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$8,100.96	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$7,836.95	0.0000	100	0	100	0	395	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,191.26	0.0000	100	0	760	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$177.95	0.0000	100	0	762	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Supplemental	\$98.86	0.0000	100	0	700	0	396	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$9,629.75	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$11,479.08	0.0000	100	0	200	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$9,932.15	0.0000	100	0	100	0	395	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,680.59	0.0000	100	0	760	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$251.11	0.0000	100	0	762	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$2,374.06	0.0000	100	0	600	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,678.54	0.0000	100	0	450	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$950.03	0.0000	100	0	200	0	396	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$9,157.80	0.0000	100	0	120	0	395	Filled
Benefit	TRS ON BEHALF	Certified Admin	Position	\$18,151.69	0.0000	100	0	400	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$11,214.95	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$11,214.96	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$11,214.95	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$9,422.04	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$221.80	0.0000	100	0	700	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$1,037.96	0.0000	100	0	355	0	395	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$854.15	0.0000	100	0	110	0	396	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$11,149.68	0.0000	100	0	100	0	395	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,148.85	0.0000	100	0	760	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$171.70	0.0000	100	0	762	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$618.48	0.0000	100	0	780	0	396	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$10,834.56	0.0000	100	0	100	0	395	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,369.21	0.0000	100	0	300	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Supplemental	\$98.86	0.0000	100	0	700	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$441.59	0.0000	100	0	300	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$3,239.04	0.0000	100	0	120	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,864.69	0.0000	100	0	120	0	396	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$8,985.00	0.0000	100	0	320	0	395	Filled

North Slope Borough School District

PERS/TRS ON BEHALF

FY23 Operating Budget

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$10,505.16	0.0000	100	0	100	0	395	Filled
Benefit	PERS ON BEHALF	Classified	Supplemental	\$1,159.76	0.0000	100	0	100	0	396	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$10,302.35	0.0000	100	0	200	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$9,959.16	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Admin	Position	\$18,151.69	0.0000	100	0	400	0	395	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,089.56	0.0000	100	0	601	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,931.14	0.0000	100	0	355	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,053.51	0.0000	100	0	601	0	396	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$2,206.08	0.0000	100	0	350	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$8,299.08	0.0000	100	0	351	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$11,678.04	0.0000	100	0	100	0	395	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$3,371.16	0.0000	100	0	600	0	396	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$12,245.83	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$445.00	0.0000	100	0	700	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$55.46	0.0000	100	0	351	0	395	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$3,811.68	0.0000	100	0	551	0	396	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$11,098.80	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$9,959.17	0.0000	100	0	160	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$10,345.44	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$9,760.20	0.0000	100	0	200	0	395	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,513.87	0.0000	100	0	100	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$828.17	0.0000	100	0	200	0	396	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$12,271.68	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$1,037.96	0.0000	100	0	700	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$221.80	0.0000	100	0	700	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$445.00	0.0000	100	0	700	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$8,893.56	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$1,037.96	0.0000	100	0	700	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$296.54	0.0000	100	0	700	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$10,241.04	0.0000	100	0	110	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$148.46	0.0000	100	0	700	0	395	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$2,209.10	0.0000	100	0	760	0	396	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$7,836.95	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$741.54	0.0000	100	0	355	0	395	Filled

North Slope Borough School District

PERS/TRS ON BEHALF

FY23 Operating Budget

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$4,726.44	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$4,726.43	0.0000	100	0	110	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$221.80	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$1,037.96	0.0000	100	0	355	0	395	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$2,730.84	0.0000	100	0	600	0	396	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$11,678.04	0.0000	100	0	200	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$4,183.83	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$1,037.96	0.0000	100	0	700	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$741.54	0.0000	100	0	700	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$296.54	0.0000	100	0	700	0	395	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$2,550.49	0.0000	100	0	600	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$2,459.40	0.0000	100	0	355	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$2,068.69	0.0000	100	0	550	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$3,546.61	0.0000	100	0	600	0	396	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$9,422.04	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$7,836.95	0.0000	100	0	120	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$11,678.04	0.0000	100	0	200	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$11,098.80	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$148.46	0.0000	100	0	700	0	395	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,866.45	0.0000	100	0	760	0	396	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$9,975.58	0.0000	100	0	110	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$296.54	0.0000	100	0	700	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$296.54	0.0000	100	0	700	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$9,157.80	0.0000	100	0	100	0	395	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$900.01	0.0000	100	0	200	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Supplemental	\$900.18	0.0000	100	0	100	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,046.68	0.0000	100	0	200	0	396	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$11,413.80	0.0000	100	0	200	0	395	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$3,496.08	0.0000	100	0	600	0	396	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$9,513.48	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$593.20	0.0000	100	0	700	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$148.46	0.0000	100	0	700	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$11,098.80	0.0000	100	0	100	0	395	Filled
Benefit	PERS ON BEHALF	Certified Non-Admin	Position	\$3,770.28	0.0000	100	0	550	0	396	Filled

North Slope Borough School District

PERS/TRS ON BEHALF

FY23 Operating Budget

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Benefit	PERS ON BEHALF	Classified	Position	\$1,320.55	0.0000	100	0	352	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Supplemental	\$49.28	0.0000	100	0	700	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$950.03	0.0000	100	0	200	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,864.69	0.0000	100	0	300	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$886.06	0.0000	100	0	100	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,298.21	0.0000	100	0	600	0	396	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$9,777.72	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$10,834.56	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$148.46	0.0000	100	0	700	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$12,007.44	0.0000	100	0	100	0	395	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$426.31	0.0000	100	0	100	0	396	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$7,836.95	0.0000	100	0	120	0	395	Filled
Benefit	TRS ON BEHALF	Certified Admin	Position	\$16,072.56	0.0000	100	0	400	0	395	Filled
Benefit	PERS ON BEHALF	Classified	Supplemental	\$886.06	0.0000	100	0	121	0	396	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$10,570.32	0.0000	100	0	100	0	395	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$854.15	0.0000	100	0	200	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,737.34	0.0000	100	0	300	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,364.12	0.0000	100	0	450	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Supplemental	\$197.64	0.0000	100	0	700	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,387.21	0.0000	100	0	601	0	396	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$8,893.56	0.0000	100	0	120	0	395	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$950.03	0.0000	100	0	200	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,995.08	0.0000	100	0	551	0	396	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$8,365.20	0.0000	100	0	100	0	395	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$2,206.75	0.0000	100	0	550	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$2,289.49	0.0000	100	0	600	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$2,841.85	0.0000	100	0	300	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,513.87	0.0000	100	0	352	0	396	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$9,513.48	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Admin	Position	\$16,993.68	0.0000	100	0	510	0	395	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$2,730.84	0.0000	100	0	600	0	396	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$10,905.73	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$9,157.78	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$74.36	0.0000	100	0	700	0	395	Filled

North Slope Borough School District

PERS/TRS ON BEHALF

FY23 Operating Budget

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Benefit	PERS ON BEHALF	Classified	Position	\$1,430.28	0.0000	100	0	601	0	396	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$197.94	0.0000	100	0	700	0	395	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$3,496.08	0.0000	100	0	600	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$950.03	0.0000	100	0	200	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,165.44	0.0000	100	0	601	0	396	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$9,515.41	0.0000	100	0	100	0	395	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,584.79	0.0000	100	0	601	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,320.57	0.0000	100	0	450	0	396	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$10,885.32	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$11,743.20	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$296.54	0.0000	100	0	700	0	395	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$886.06	0.0000	100	0	200	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,563.91	0.0000	100	0	300	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$706.52	0.0000	100	0	100	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$706.70	0.0000	100	0	110	0	396	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$10,422.24	0.0000	100	0	100	0	395	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$3,930.00	0.0000	100	0	355	0	396	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$10,834.56	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$296.54	0.0000	100	0	700	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$9,422.04	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$12,535.80	0.0000	100	0	200	0	395	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$950.03	0.0000	100	0	601	0	396	Filled
Benefit	TRS ON BEHALF	Certified Admin	Position	\$17,491.31	0.0000	100	0	400	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$9,422.04	0.0000	100	0	120	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$10,570.32	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$445.00	0.0000	100	0	700	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$10,950.83	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$9,422.04	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$221.80	0.0000	100	0	700	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$445.00	0.0000	100	0	700	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$14,581.44	0.0000	100	0	160	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$8,100.96	0.0000	100	0	160	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$10,885.32	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$11,743.20	0.0000	100	0	320	0	395	Filled

North Slope Borough School District

PERS/TRS ON BEHALF

FY23 Operating Budget

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$221.82	0.0000	100	0	700	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$445.00	0.0000	100	0	700	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$11,479.08	0.0000	100	0	352	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$11,479.07	0.0000	100	0	352	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$10,834.56	0.0000	100	0	200	0	395	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,690.76	0.0000	100	0	601	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$2,921.37	0.0000	100	0	510	0	396	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$11,098.80	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$148.46	0.0000	100	0	700	0	395	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$2,623.30	0.0000	100	0	760	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,085.85	0.0000	100	0	100	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$2,449.32	0.0000	100	0	600	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,085.85	0.0000	100	0	450	0	396	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$9,422.04	0.0000	100	0	120	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$8,365.20	0.0000	100	0	121	0	395	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,483.79	0.0000	100	0	601	0	396	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$8,365.20	0.0000	100	0	100	0	395	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$3,023.76	0.0000	100	0	300	0	396	Filled
Benefit	TRS ON BEHALF	Certified Admin	Position	\$18,151.69	0.0000	100	0	400	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$11,479.08	0.0000	100	0	200	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$9,448.44	0.0000	100	0	200	0	395	Filled
Benefit	PERS ON BEHALF	Certified Non-Admin	Position	\$3,870.36	0.0000	100	0	600	0	396	Filled
Benefit	TRS ON BEHALF	Certified Admin	Position	\$17,529.29	0.0000	100	0	400	0	395	Filled
Benefit	TRS ON BEHALF	Certified Admin	Position	\$14,193.35	0.0000	100	0	120	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$2,507.16	0.0000	100	0	120	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$10,028.64	0.0000	100	0	350	0	395	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,015.15	0.0000	100	0	100	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$522.77	0.0000	100	0	601	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$828.17	0.0000	100	0	110	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,364.12	0.0000	100	0	450	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Supplemental	\$230.56	0.0000	100	0	700	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,019.66	0.0000	100	0	450	0	396	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$7,836.95	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$11,678.04	0.0000	100	0	100	0	395	Filled

North Slope Borough School District

PERS/TRS ON BEHALF

FY23 Operating Budget

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$296.54	0.0000	100	0	700	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$11,678.04	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$11,098.80	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$221.80	0.0000	100	0	700	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$12,007.44	0.0000	100	0	100	0	395	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,737.34	0.0000	100	0	300	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$2,209.10	0.0000	100	0	600	0	396	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$10,092.96	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$445.00	0.0000	100	0	700	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$296.54	0.0000	100	0	700	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$148.46	0.0000	100	0	700	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$7,530.71	0.0000	100	0	120	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$251.20	0.0000	100	0	200	0	395	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,118.67	0.0000	100	0	601	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$917.18	0.0000	100	0	100	0	396	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$9,422.04	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$221.80	0.0000	100	0	700	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$296.54	0.0000	100	0	700	0	395	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$3,239.04	0.0000	100	0	551	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$2,921.37	0.0000	100	0	600	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,931.14	0.0000	100	0	600	0	396	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$10,570.32	0.0000	100	0	100	0	395	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,387.21	0.0000	100	0	601	0	396	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$9,422.04	0.0000	100	0	120	0	395	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,320.57	0.0000	100	0	352	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Supplemental	\$49.28	0.0000	100	0	700	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Supplemental	\$27.87	0.0000	100	0	100	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Supplemental	\$27.86	0.0000	100	0	100	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,413.22	0.0000	100	0	300	0	396	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$8,629.32	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$741.56	0.0000	100	0	700	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$296.54	0.0000	100	0	700	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$445.00	0.0000	100	0	700	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$296.54	0.0000	100	0	700	0	395	Filled

North Slope Borough School District

PERS/TRS ON BEHALF

FY23 Operating Budget

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Benefit	PERS ON BEHALF	Classified	Position	\$2,068.69	0.0000	100	0	600	0	396	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$11,678.04	0.0000	100	0	110	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$1,037.96	0.0000	100	0	700	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$12,535.80	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$221.80	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$1,037.96	0.0000	100	0	700	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$55.46	0.0000	100	0	351	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$11,098.80	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$10,674.03	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$221.80	0.0000	100	0	700	0	395	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,165.44	0.0000	100	0	601	0	396	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$11,678.04	0.0000	100	0	100	0	395	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,328.01	0.0000	100	0	601	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,864.69	0.0000	100	0	450	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$3,251.28	0.0000	100	0	600	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,015.15	0.0000	100	0	601	0	396	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$9,365.52	0.0000	100	0	320	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$221.80	0.0000	100	0	700	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$11,214.95	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$10,396.80	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$8,100.96	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$9,157.80	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$445.00	0.0000	100	0	700	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$445.00	0.0000	100	0	700	0	395	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$2,628.24	0.0000	100	0	600	0	396	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$10,621.33	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$11,743.20	0.0000	100	0	110	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$1,037.96	0.0000	100	0	355	0	395	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$2,068.69	0.0000	100	0	600	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$2,289.49	0.0000	100	0	600	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,229.48	0.0000	100	0	760	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$183.74	0.0000	100	0	762	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,690.76	0.0000	100	0	600	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$2,209.10	0.0000	100	0	601	0	396	Filled

North Slope Borough School District

PERS/TRS ON BEHALF

FY23 Operating Budget

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$11,656.56	0.0000	100	0	100	0	395	Filled
Benefit	PERS ON BEHALF	Classified	Supplemental	\$1,360.68	0.0000	100	0	760	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,086.02	0.0000	100	0	100	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Supplemental	\$27.87	0.0000	100	0	100	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Supplemental	\$27.86	0.0000	100	0	100	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,804.55	0.0000	100	0	760	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,317.14	0.0000	100	0	760	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$196.73	0.0000	100	0	762	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$828.17	0.0000	100	0	200	0	396	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$9,976.79	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Admin	Position	\$15,838.44	0.0000	100	0	400	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$7,836.95	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$12,491.76	0.0000	100	0	100	0	395	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,737.34	0.0000	100	0	300	0	396	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$7,836.95	0.0000	100	0	100	0	395	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,320.57	0.0000	100	0	100	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,341.29	0.0000	100	0	601	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,210.78	0.0000	100	0	601	0	396	Filled
Benefit	TRS ON BEHALF	Certified Admin	Position	\$11,098.80	0.0000	100	0	351	0	395	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,281.66	0.0000	100	0	450	0	396	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$11,743.20	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$11,098.80	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$11,214.95	0.0000	100	0	320	0	395	Filled
Benefit	TRS ON BEHALF	Certified Admin	Position	\$18,241.44	0.0000	100	0	351	0	395	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,015.17	0.0000	100	0	200	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Supplemental	\$27.87	0.0000	100	0	100	0	396	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$11,149.68	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$148.46	0.0000	100	0	700	0	395	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,046.68	0.0000	100	0	120	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Supplemental	\$1,159.93	0.0000	100	0	120	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$2,730.84	0.0000	100	0	600	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$2,550.49	0.0000	100	0	600	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,320.57	0.0000	100	0	100	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,275.70	0.0000	100	0	100	0	396	Filled

North Slope Borough School District

PERS/TRS ON BEHALF

FY23 Operating Budget

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Benefit	PERS ON BEHALF	Classified	Position	\$1,864.69	0.0000	100	0	450	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,125.46	0.0000	100	0	601	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,253.32	0.0000	100	0	601	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$2,280.00	0.0000	100	0	511	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$917.18	0.0000	100	0	601	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,743.23	0.0000	100	0	600	0	396	Filled
Benefit	TRS ON BEHALF	Classified	Position	\$8,893.56	0.0000	100	0	120	0	395	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$886.06	0.0000	100	0	200	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$854.15	0.0000	100	0	110	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,743.23	0.0000	100	0	600	0	396	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$9,777.72	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$7,836.95	0.0000	100	0	100	0	395	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,679.45	0.0000	100	0	760	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$250.97	0.0000	100	0	762	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$2,550.49	0.0000	100	0	600	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,320.57	0.0000	100	0	100	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$886.06	0.0000	100	0	200	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$854.15	0.0000	100	0	200	0	396	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$8,100.96	0.0000	100	0	110	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$7,836.95	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$9,976.79	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$8,893.56	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$1,037.96	0.0000	100	0	355	0	395	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$828.17	0.0000	100	0	200	0	396	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$11,098.80	0.0000	100	0	100	0	395	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,460.01	0.0000	100	0	100	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,015.15	0.0000	100	0	200	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,864.69	0.0000	100	0	450	0	396	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$9,422.04	0.0000	100	0	120	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$296.54	0.0000	100	0	700	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$27.72	0.0000	100	0	351	0	395	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$828.17	0.0000	100	0	200	0	396	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$11,214.95	0.0000	100	0	110	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$9,351.12	0.0000	100	0	100	0	395	Filled

North Slope Borough School District

PERS/TRS ON BEHALF

FY23 Operating Budget

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$148.46	0.0000	100	0	700	0	395	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$2,459.40	0.0000	100	0	355	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,737.34	0.0000	100	0	450	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Supplemental	\$230.56	0.0000	100	0	700	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Supplemental	\$27.87	0.0000	100	0	100	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Supplemental	\$27.88	0.0000	100	0	100	0	396	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$7,004.88	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Admin	Position	\$16,417.32	0.0000	100	0	220	0	395	Filled
Benefit	TRS ON BEHALF	Certified Admin	Position	\$1,824.12	0.0000	100	0	350	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$8,629.32	0.0000	100	0	160	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$11,214.95	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$12,964.71	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$11,678.04	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$110.90	0.0000	100	0	700	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$221.82	0.0000	100	0	700	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$4,314.72	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$4,314.60	0.0000	100	0	100	0	395	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$3,601.20	0.0000	100	0	550	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$886.06	0.0000	100	0	200	0	396	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$10,621.33	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$445.00	0.0000	100	0	700	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$296.54	0.0000	100	0	700	0	395	Filled
Benefit	TRS ON BEHALF	Certified Admin	Position	\$19,932.65	0.0000	100	0	400	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$9,777.72	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$445.00	0.0000	100	0	700	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$11,743.20	0.0000	100	0	320	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$221.82	0.0000	100	0	700	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$296.54	0.0000	100	0	700	0	395	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$414.09	0.0000	100	0	352	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,270.16	0.0000	100	0	760	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$189.85	0.0000	100	0	762	0	396	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$12,535.80	0.0000	100	0	200	0	395	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$917.18	0.0000	100	0	100	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,320.57	0.0000	100	0	100	0	396	Filled

North Slope Borough School District

PERS/TRS ON BEHALF

FY23 Operating Budget

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Benefit	PERS ON BEHALF	Classified	Position	\$1,864.06	0.0000	100	0	551	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,513.87	0.0000	100	0	450	0	396	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$9,448.44	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$12,535.78	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$55.46	0.0000	100	0	351	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$11,413.80	0.0000	100	0	200	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$11,678.04	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$148.46	0.0000	100	0	700	0	395	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,417.36	0.0000	100	0	601	0	396	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$10,885.32	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$10,182.12	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$9,036.00	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$9,777.72	0.0000	100	0	100	0	395	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$828.17	0.0000	100	0	200	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,513.87	0.0000	100	0	200	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,229.48	0.0000	100	0	760	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$183.74	0.0000	100	0	762	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,584.79	0.0000	100	0	600	0	396	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$11,236.53	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$1,037.96	0.0000	100	0	700	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$741.54	0.0000	100	0	700	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$1,037.96	0.0000	100	0	355	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$11,743.20	0.0000	100	0	200	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$9,564.48	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$11,678.04	0.0000	100	0	100	0	395	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$3,496.08	0.0000	100	0	600	0	396	Filled
Benefit	TRS ON BEHALF	Classified	Position	\$5,792.16	0.0000	100	0	120	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$7,618.08	0.0000	100	0	200	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$11,098.80	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Admin	Position	\$16,546.20	0.0000	100	0	400	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$9,422.04	0.0000	100	0	160	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$741.54	0.0000	100	0	355	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$10,885.32	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$9,249.36	0.0000	100	0	100	0	395	Filled

North Slope Borough School District

PERS/TRS ON BEHALF

FY23 Operating Budget

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$11,988.79	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$445.00	0.0000	100	0	700	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$296.54	0.0000	100	0	700	0	395	Filled
Benefit	TRS ON BEHALF	Certified Admin	Position	\$16,855.31	0.0000	100	0	400	0	395	Filled
Benefit	PERS ON BEHALF	Classified	Supplemental	\$164.72	0.0000	100	0	700	0	396	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$9,157.80	0.0000	100	0	110	0	395	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$2,815.08	0.0000	100	0	600	0	396	Filled
Benefit	PERS ON BEHALF	Certified Admin	Position	\$4,882.45	0.0000	100	0	510	0	396	Filled
Benefit	PERS ON BEHALF	Certified Admin	Supplemental	\$83.75	0.0000	100	0	510	0	396	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,584.79	0.0000	100	0	551	0	396	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$7,836.95	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$148.46	0.0000	100	0	700	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$11,149.68	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$221.80	0.0000	100	0	700	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$11,098.80	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$11,678.04	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$8,893.56	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$221.80	0.0000	100	0	700	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$445.02	0.0000	100	0	700	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$12,535.80	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$148.46	0.0000	100	0	700	0	395	Filled
Benefit	TRS ON BEHALF	Certified Admin	Position	\$17,491.31	0.0000	100	0	400	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$10,746.96	0.0000	100	0	200	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$296.54	0.0000	100	0	700	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$11,098.78	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$55.46	0.0000	100	0	351	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$10,041.85	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$11,678.04	0.0000	100	0	320	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$221.80	0.0000	100	0	700	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$9,734.87	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$296.54	0.0000	100	0	700	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$11,098.80	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$445.00	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$445.00	0.0000	100	0	700	0	395	Filled

North Slope Borough School District
PERS/TRS ON BEHALF
FY23 Operating Budget

Record Ty	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$11,098.80	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$741.54	0.0000	100	0	355	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$9,712.67	0.0000	100	0	100	0	395	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Supplemental	\$221.80	0.0000	100	0	100	0	395	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$3,496.08	0.0000	100	0	600	0	396	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$11,098.80	0.0000	100	0	100	0	395	Filled
Benefit	PERS ON BEHALF	Classified	Position	\$1,864.06	0.0000	100	0	600	0	396	Filled
Benefit	TRS ON BEHALF	Certified Non-Admin	Position	\$9,828.71	0.0000	100	0	100	0	395	Filled
				\$2,469,032.64							

**North Slope Borough School District
FY23 Proposed Detail Budget
Location 200 DISTRICT WIDE**

Account Number													
Fund	Loc	Func	Prgm	Obj	Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change	
100	200	100	0	315	TEACHERS	0.00	0.00	0.00	0.00	0.00	3,543.00	0.00	
100	200	100	0	362	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00	9.48	0.00	
100	200	100	0	363	WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	0.00	92.82	0.00	
100	200	100	0	364	FICA CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	50.43	0.00	
100	200	100	0	365	TEACHERS' RETIREMENT TRS	0.00	0.00	0.00	0.00	0.00	445.00	0.00	
100	200	100	0	450	SUPPLIES/MATERIALS/MEDIA	0.00	4,450.00	0.00	4,450.00	0.00	4,500.00	0.00	
100	200	100	0	471	TEXTBOOKS	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	
100	200	100	0	480	TUITION/STIPENDS	0.00	750.00	0.00	0.00	0.00	0.00	0.00	
100	200	100	0	490	OTHER EXPENSES	0.00	100.00	0.00	0.00	0.00	0.00	0.00	
100	200	120	0	314	CERT DIR/COOR/MANAGER	0.00	116,093.70	0.00	0.00	0.00	0.00	0.00	
100	200	120	0	316	EXTRA DUTY PAY	0.00	714.13	0.00	14,578.00	0.00	2,869.74	0.00	
100	200	120	0	318	CERTIFIED SPECIALISTS	1.50	136,357.68	0.75	79,568.97	0.20	19,961.40	-0.55	
100	200	120	0	321	DIRECTOR/COORD/MANAGER	0.20	31,807.44	0.20	24,681.84	1.75	200,847.09	1.55	
100	200	120	0	324	SUPPORT STAFF	1.50	135,887.74	2.00	158,136.46	1.00	66,835.14	-1.00	
100	200	120	0	329	SUBSTITUTE/TEMPORARIES	0.00	0.00	0.00	21,780.00	0.00	0.00	0.00	
100	200	120	0	361	INSURANCE LIFE & HEALTH	0.00	59,120.46	0.00	65,630.36	0.00	81,990.82	0.00	
100	200	120	0	362	UNEMPLOYMENT INSURANCE	0.00	1,160.65	0.00	716.51	0.00	776.31	0.00	
100	200	120	0	363	WORKERS' COMPENSATION	0.00	10,830.26	0.00	6,886.32	0.00	7,611.50	0.00	
100	200	120	0	364	FICA CONTRIBUTION	0.00	17,960.66	0.00	7,499.03	0.00	15,276.89	0.00	
100	200	120	0	365	TEACHERS' RETIREMENT TRS	0.00	41,589.89	0.00	22,359.53	0.00	13,152.11	0.00	
100	200	120	0	366	PUBLIC EMPLOYEE RET PERS	0.00	35,528.00	0.00	13,699.66	0.00	40,244.50	0.00	
100	200	120	0	410	PROFESSIONAL & TECHNICAL	0.00	92,610.64	0.00	140,872.00	0.00	141,000.00	0.00	
100	200	120	0	420	STAFF TRAVEL	0.00	21,780.00	0.00	0.00	0.00	0.00	0.00	
100	200	120	0	433	COMMUNICATIONS/PHONE/POST	0.00	4,000.00	0.00	2,800.00	0.00	2,800.00	0.00	
100	200	120	0	441	RENTALS	0.00	12,000.00	0.00	6,500.00	0.00	6,500.00	0.00	
100	200	120	0	450	SUPPLIES/MATERIALS/MEDIA	0.00	15,000.00	0.00	19,000.00	0.00	19,000.00	0.00	
100	200	120	0	458	GAS & OIL	0.00	2,900.00	0.00	3,000.00	0.00	3,000.00	0.00	
100	200	120	0	490	OTHER EXPENSES	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	
100	200	120	787	410	PROFESSIONAL & TECHNICAL	0.00	0.00	0.00	466,000.00	0.00	466,000.00	0.00	
100	200	120	787	420	STAFF TRAVEL	0.00	0.00	0.00	30,000.00	0.00	30,000.00	0.00	
100	200	120	787	450	SUPPLIES/MATERIALS/MEDIA	0.00	0.00	0.00	450,000.00	0.00	450,000.00	0.00	
100	200	120	787	499	UNALLOCATED	0.00	0.00	0.00	420,288.77	0.00	0.00	0.00	
100	200	160	0	420	STAFF TRAVEL	0.00	15,000.00	0.00	16,000.00	0.00	16,000.00	0.00	
100	200	160	0	425	STUDENT TRAVEL	0.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00	
100	200	160	0	450	SUPPLIES/MATERIALS/MEDIA	0.00	20,000.00	0.00	25,000.00	0.00	25,000.00	0.00	
100	200	200	0	316	EXTRA DUTY PAY	0.00	1,581.45	0.00	0.00	0.00	0.00	0.00	
100	200	200	0	317	CERTIFIED SUBSTITUTES	0.00	9,807.13	0.00	0.00	0.00	0.00	0.00	
100	200	200	0	323	AIDES	14.00	442,083.85	12.00	414,923.68	13.00	455,062.37	1.00	
100	200	200	0	329	SUBSTITUTE/TEMPORARIES	0.00	0.00	0.00	0.00	0.00	29,681.40	0.00	
100	200	200	0	361	INSURANCE LIFE & HEALTH	0.00	246,248.87	0.00	160,448.26	0.00	191,731.87	0.00	
100	200	200	0	362	UNEMPLOYMENT INSURANCE	0.00	1,179.85	0.00	1,100.57	0.00	1,198.09	0.00	
100	200	200	0	363	WORKERS' COMPENSATION	0.00	11,880.59	0.00	10,870.86	0.00	11,746.81	0.00	
100	200	200	0	364	FICA CONTRIBUTION	0.00	32,997.10	0.00	30,760.16	0.00	33,339.37	0.00	
100	200	200	0	365	TEACHERS' RETIREMENT TRS	0.00	198.83	0.00	0.00	0.00	0.00	0.00	
100	200	200	0	366	PUBLIC EMPLOYEE RET PERS	0.00	97,377.98	0.00	94,978.05	0.00	108,616.69	0.00	

**North Slope Borough School District
FY23 Proposed Detail Budget
Location 200 DISTRICT WIDE**

Account Number													
Fund	Loc	Func	Prgm	Obj	Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change	
100	200	200	0	410	PROFESSIONAL & TECHNICAL	0.00	1,980.00	0.00	0.00	0.00	0.00	0.00	
100	200	200	0	425	STUDENT TRAVEL	0.00	0.00	0.00	1,012.00	0.00	1,000.00	0.00	
100	200	200	0	433	COMMUNICATIONS/PHONE/POST	0.00	120.00	0.00	0.00	0.00	0.00	0.00	
100	200	200	0	450	SUPPLIES/MATERIALS/MEDIA	0.00	4,700.00	0.00	8,988.00	0.00	9,000.00	0.00	
100	200	200	0	458	GAS & OIL	0.00	750.00	0.00	0.00	0.00	0.00	0.00	
100	200	220	0	314	CERT DIR/COOR/MANAGER	0.72	99,881.31	0.90	128,104.12	0.90	130,710.63	0.00	
100	200	220	0	315	TEACHERS	0.50	41,532.50	0.00	0.00	0.00	0.00	0.00	
100	200	220	0	324	SUPPORT STAFF	1.00	56,589.00	1.00	58,490.10	1.00	56,806.65	0.00	
100	200	220	0	361	INSURANCE LIFE & HEALTH	0.00	55,017.66	0.00	33,407.17	0.00	30,356.77	0.00	
100	200	220	0	362	UNEMPLOYMENT INSURANCE	0.00	531.24	0.00	504.70	0.00	522.14	0.00	
100	200	220	0	363	WORKERS' COMPENSATION	0.00	5,187.52	0.00	4,888.77	0.00	4,912.90	0.00	
100	200	220	0	364	FICA CONTRIBUTION	0.00	6,218.09	0.00	6,294.62	0.00	6,225.75	0.00	
100	200	220	0	365	TEACHERS' RETIREMENT TRS	0.00	17,761.68	0.00	16,089.85	0.00	16,417.32	0.00	
100	200	220	0	366	PUBLIC EMPLOYEE RET PERS	0.00	12,451.00	0.00	12,867.83	0.00	19,390.51	0.00	
100	200	220	0	410	PROFESSIONAL & TECHNICAL	0.00	290,000.00	0.00	285,000.00	0.00	285,000.00	0.00	
100	200	220	0	420	STAFF TRAVEL	0.00	0.00	0.00	3,700.00	0.00	3,700.00	0.00	
100	200	220	0	433	COMMUNICATIONS/PHONE/POST	0.00	1,300.00	0.00	1,000.00	0.00	1,000.00	0.00	
100	200	220	0	441	RENTALS	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	
100	200	220	0	450	SUPPLIES/MATERIALS/MEDIA	0.00	24,000.00	0.00	14,000.00	0.00	20,000.00	0.00	
100	200	220	0	458	GAS & OIL	0.00	1,250.00	0.00	1,000.00	0.00	1,000.00	0.00	
100	200	220	0	490	OTHER EXPENSES	0.00	700.00	0.00	0.00	0.00	0.00	0.00	
100	200	300	0	324	SUPPORT STAFF	1.75	130,284.44	1.75	124,323.51	1.75	178,255.02	0.00	
100	200	300	0	361	INSURANCE LIFE & HEALTH	0.00	53,241.24	0.00	47,498.85	0.00	49,145.52	0.00	
100	200	300	0	362	UNEMPLOYMENT INSURANCE	0.00	347.88	0.00	332.61	0.00	479.52	0.00	
100	200	300	0	363	WORKERS' COMPENSATION	0.00	3,413.28	0.00	3,257.29	0.00	4,670.18	0.00	
100	200	300	0	364	FICA CONTRIBUTION	0.00	9,662.12	0.00	9,251.92	0.00	13,323.46	0.00	
100	200	300	0	366	PUBLIC EMPLOYEE RET PERS	0.00	28,663.18	0.00	27,351.30	0.00	39,216.26	0.00	
100	200	300	0	420	STAFF TRAVEL	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	
100	200	300	0	433	COMMUNICATIONS/PHONE/POST	0.00	500.00	0.00	0.00	0.00	0.00	0.00	
100	200	300	0	450	SUPPLIES/MATERIALS/MEDIA	0.00	2,400.00	0.00	2,400.00	0.00	2,400.00	0.00	
100	200	320	0	410	PROFESSIONAL & TECHNICAL	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	
100	200	320	0	420	STAFF TRAVEL	0.00	0.00	0.00	3,000.00	0.00	3,000.00	0.00	
100	200	320	0	450	SUPPLIES/MATERIALS/MEDIA	0.00	6,220.00	0.00	6,220.00	0.00	6,200.00	0.00	
100	200	350	0	321	DIRECTOR/COORD/MANAGER	0.00	0.00	0.00	0.00	1.00	119,695.00	1.00	
100	200	350	0	361	INSURANCE LIFE & HEALTH	0.00	0.00	0.00	0.00	0.00	3,477.62	0.00	
100	200	350	0	362	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00	359.09	0.00	
100	200	350	0	363	WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	0.00	3,136.01	0.00	
100	200	350	0	364	FICA CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	9,156.67	0.00	
100	200	350	0	366	PUBLIC EMPLOYEE RET PERS	0.00	0.00	0.00	0.00	0.00	40,847.61	0.00	
100	200	350	0	410	PROFESSIONAL & TECHNICAL	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	
100	200	350	0	420	STAFF TRAVEL	0.00	3,780.00	0.00	3,500.00	0.00	3,500.00	0.00	
100	200	350	0	433	COMMUNICATIONS/PHONE/POST	0.00	1,300.00	0.00	1,000.00	0.00	1,000.00	0.00	
100	200	350	0	441	RENTALS	0.00	2,400.00	0.00	2,000.00	0.00	2,000.00	0.00	
100	200	350	0	450	SUPPLIES/MATERIALS/MEDIA	0.00	3,550.00	0.00	3,550.00	0.00	3,600.00	0.00	
100	200	350	0	458	GAS & OIL	0.00	1,130.00	0.00	1,000.00	0.00	1,000.00	0.00	

**North Slope Borough School District
FY23 Proposed Detail Budget
Location 200 DISTRICT WIDE**

Account Number													
Fund	Loc	Func	Prgm	Obj	Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change	
100	200	351	0	314	CERT DIR/COOR/MANAGER	1.00	136,618.00	1.00	140,862.00	1.00	145,234.00	0.00	
100	200	351	0	316	EXTRA DUTY PAY	0.00	8,893.18	0.00	450.00	0.00	0.00	0.00	
100	200	351	0	318	CERTIFIED SPECIALISTS	0.00	0.00	0.60	54,713.62	1.00	86,475.62	0.40	
100	200	351	0	324	SUPPORT STAFF	1.00	15,233.03	1.00	57,585.60	1.00	60,604.20	0.00	
100	200	351	0	361	INSURANCE LIFE & HEALTH	0.00	45,050.11	0.00	69,213.72	0.00	53,737.09	0.00	
100	200	351	0	362	UNEMPLOYMENT INSURANCE	0.00	438.62	0.00	700.76	0.00	797.17	0.00	
100	200	351	0	363	WORKERS' COMPENSATION	0.00	4,210.68	0.00	6,644.62	0.00	7,658.52	0.00	
100	200	351	0	364	FICA CONTRIBUTION	0.00	3,233.89	0.00	7,229.14	0.00	7,986.93	0.00	
100	200	351	0	365	TEACHERS' RETIREMENT TRS	0.00	20,365.18	0.00	24,620.76	0.00	29,102.76	0.00	
100	200	351	0	366	PUBLIC EMPLOYEE RET PERS	0.00	5,233.34	0.00	19,535.67	0.00	20,680.92	0.00	
100	200	351	0	410	PROFESSIONAL & TECHNICAL	0.00	27,020.00	0.00	50,000.00	0.00	50,000.00	0.00	
100	200	351	0	420	STAFF TRAVEL	0.00	24,000.00	0.00	23,000.00	0.00	23,000.00	0.00	
100	200	351	0	433	COMMUNICATIONS/PHONE/POST	0.00	7,500.00	0.00	6,500.00	0.00	6,500.00	0.00	
100	200	351	0	440	OTHER PURCHASED SERVICES	0.00	50,000.00	0.00	15,000.00	0.00	15,000.00	0.00	
100	200	351	0	441	RENTALS	0.00	3,000.00	0.00	2,600.00	0.00	2,600.00	0.00	
100	200	351	0	450	SUPPLIES/MATERIALS/MEDIA	0.00	290,980.00	0.00	325,000.00	0.00	325,000.00	0.00	
100	200	351	0	458	GAS & OIL	0.00	4,300.00	0.00	3,500.00	0.00	3,500.00	0.00	
100	200	351	0	471	TEXTBOOKS	0.00	275,000.00	0.00	280,000.00	0.00	280,000.00	0.00	
100	200	351	0	490	OTHER EXPENSES	0.00	35,917.00	0.00	19,000.00	0.00	19,000.00	0.00	
100	200	351	0	491	DUES & FEES	0.00	7,500.00	0.00	4,000.00	0.00	4,000.00	0.00	
100	200	352	0	318	CERTIFIED SPECIALISTS	2.00	180,258.00	2.00	192,510.50	2.00	276,843.00	0.00	
100	200	352	0	361	INSURANCE LIFE & HEALTH	0.00	17,786.17	0.00	39,345.24	0.00	17,786.17	0.00	
100	200	352	0	362	UNEMPLOYMENT INSURANCE	0.00	456.20	0.00	470.28	0.00	726.41	0.00	
100	200	352	0	363	WORKERS' COMPENSATION	0.00	4,722.76	0.00	5,043.72	0.00	7,253.32	0.00	
100	200	352	0	364	FICA CONTRIBUTION	0.00	7,554.66	0.00	2,742.36	0.00	9,076.69	0.00	
100	200	352	0	365	TEACHERS' RETIREMENT TRS	0.00	31,710.17	0.00	7,071.27	0.00	39,897.22	0.00	
100	200	352	0	410	PROFESSIONAL & TECHNICAL	0.00	5,350.00	0.00	0.00	0.00	0.00	0.00	
100	200	352	0	420	STAFF TRAVEL	0.00	0.00	0.00	4,500.00	0.00	4,500.00	0.00	
100	200	352	0	450	SUPPLIES/MATERIALS/MEDIA	0.00	22,470.00	0.00	25,000.00	0.00	25,000.00	0.00	
100	200	354	0	420	STAFF TRAVEL	0.00	10,000.00	0.00	4,630.00	0.00	4,600.00	0.00	
100	200	354	0	440	OTHER PURCHASED SERVICES	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	
100	200	354	0	450	SUPPLIES/MATERIALS/MEDIA	0.00	2,666.04	0.00	5,000.00	0.00	5,000.00	0.00	
100	200	354	0	458	GAS & OIL	0.00	500.00	0.00	0.00	0.00	0.00	0.00	
100	200	354	0	490	OTHER EXPENSES	0.00	150.00	0.00	0.00	0.00	0.00	0.00	
100	200	355	0	315	TEACHERS	0.00	4,132.00	0.00	0.00	0.00	0.00	0.00	
100	200	355	0	316	EXTRA DUTY PAY	0.00	40,731.50	0.00	117,066.48	0.00	67,296.00	0.00	
100	200	355	0	321	DIRECTOR/COORD/MANAGER	1.00	148,618.00	1.00	150,724.00	1.00	152,862.00	0.00	
100	200	355	0	324	SUPPORT STAFF	6.50	446,714.50	5.50	452,495.72	5.50	425,727.04	0.00	
100	200	355	0	361	INSURANCE LIFE & HEALTH	0.00	218,358.53	0.00	218,472.13	0.00	201,838.77	0.00	
100	200	355	0	362	UNEMPLOYMENT INSURANCE	0.00	1,715.22	0.00	1,978.24	0.00	1,740.44	0.00	
100	200	355	0	363	WORKERS' COMPENSATION	0.00	16,772.59	0.00	18,871.40	0.00	16,921.76	0.00	
100	200	355	0	364	FICA CONTRIBUTION	0.00	45,019.64	0.00	51,542.36	0.00	44,701.44	0.00	
100	200	355	0	365	TEACHERS' RETIREMENT TRS	0.00	5,650.00	0.00	20,547.58	0.00	9,037.51	0.00	
100	200	355	0	366	PUBLIC EMPLOYEE RET PERS	0.00	132,650.15	0.00	114,998.76	0.00	124,650.00	0.00	
100	200	355	0	410	PROFESSIONAL & TECHNICAL	0.00	190,162.00	0.00	145,000.00	0.00	145,000.00	0.00	

**North Slope Borough School District
FY23 Proposed Detail Budget
Location 200 DISTRICT WIDE**

Account Number													
Fund	Loc	Func	Prgm	Obj	Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change	
100	200	355	0	420	STAFF TRAVEL	0.00	57,000.00	0.00	50,000.00	0.00	50,000.00	0.00	
100	200	355	0	433	COMMUNICATIONS/PHONE/POST	0.00	18,000.00	0.00	18,000.00	0.00	18,000.00	0.00	
100	200	355	0	440	OTHER PURCHASED SERVICES	0.00	125,206.43	0.00	285,000.00	0.00	285,000.00	0.00	
100	200	355	0	444	TECHNOLOGY RELATED REPAIRS &	0.00	24,338.00	0.00	0.00	0.00	0.00	0.00	
100	200	355	0	450	SUPPLIES/MATERIALS/MEDIA	0.00	672,697.05	0.00	600,000.00	0.00	650,000.00	0.00	
100	200	355	0	458	GAS & OIL	0.00	5,250.00	0.00	5,250.00	0.00	7,000.00	0.00	
100	200	355	0	490	OTHER EXPENSES	0.00	500.00	0.00	0.00	0.00	0.00	0.00	
100	200	400	0	420	STAFF TRAVEL	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00	
100	200	510	0	311	SUPERINTENDENT	1.00	207,307.70	1.00	170,000.00	1.00	178,000.00	0.00	
100	200	510	0	312	ASSOC/ASST SUPERINTENDENT	1.00	151,411.11	1.00	153,411.11	1.00	135,300.00	0.00	
100	200	510	0	321	DIRECTOR/COORD/MANAGER	1.00	138,740.75	0.00	0.00	0.00	0.00	0.00	
100	200	510	0	324	SUPPORT STAFF	1.00	104,305.50	1.00	104,706.68	1.00	104,706.68	0.00	
100	200	510	0	361	INSURANCE LIFE & HEALTH	0.00	105,154.08	0.00	5,775.22	0.00	58,043.04	0.00	
100	200	510	0	362	UNEMPLOYMENT INSURANCE	0.00	1,685.76	0.00	1,219.81	0.00	1,143.76	0.00	
100	200	510	0	363	WORKERS' COMPENSATION	0.00	15,766.24	0.00	11,216.75	0.00	10,951.84	0.00	
100	200	510	0	364	FICA CONTRIBUTION	0.00	36,250.06	0.00	12,812.87	0.00	23,486.73	0.00	
100	200	510	0	365	TEACHERS' RETIREMENT TRS	0.00	0.00	0.00	39,113.16	0.00	16,993.68	0.00	
100	200	510	0	366	PUBLIC EMPLOYEE RET PERS	0.00	97,470.33	0.00	23,035.59	0.00	61,535.56	0.00	
100	200	510	0	410	PROFESSIONAL & TECHNICAL	0.00	12,455.00	0.00	13,000.00	0.00	13,000.00	0.00	
100	200	510	0	420	STAFF TRAVEL	0.00	28,000.00	0.00	48,000.00	0.00	48,000.00	0.00	
100	200	510	0	433	COMMUNICATIONS/PHONE/POST	0.00	10,000.00	0.00	7,500.00	0.00	7,500.00	0.00	
100	200	510	0	440	OTHER PURCHASED SERVICES	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	
100	200	510	0	441	RENTALS	0.00	3,500.00	0.00	3,500.00	0.00	5,000.00	0.00	
100	200	510	0	450	SUPPLIES/MATERIALS/MEDIA	0.00	17,780.00	0.00	20,000.00	0.00	20,000.00	0.00	
100	200	510	0	458	GAS & OIL	0.00	1,200.00	0.00	3,000.00	0.00	3,000.00	0.00	
100	200	510	0	490	OTHER EXPENSES	0.00	13,300.00	0.00	3,500.00	0.00	3,500.00	0.00	
100	200	510	0	491	DUES & FEES	0.00	2,000.00	0.00	1,500.00	0.00	1,500.00	0.00	
100	200	511	0	320	SCHOOL BOARD COMPENSATION	7.00	171,000.00	7.00	171,000.00	7.00	87,000.00	0.00	
100	200	511	0	324	SUPPORT STAFF	1.00	76,303.83	1.00	88,303.83	1.00	81,719.37	0.00	
100	200	511	0	361	INSURANCE LIFE & HEALTH	0.00	173,222.76	0.00	178,105.09	0.00	100,026.48	0.00	
100	200	511	0	362	UNEMPLOYMENT INSURANCE	0.00	206.04	0.00	243.00	0.00	220.20	0.00	
100	200	511	0	363	WORKERS' COMPENSATION	0.00	6,479.40	0.00	6,793.83	0.00	3,162.84	0.00	
100	200	511	0	364	FICA CONTRIBUTION	0.00	17,989.56	0.00	18,801.60	0.00	8,641.38	0.00	
100	200	511	0	366	PUBLIC EMPLOYEE RET PERS	0.00	22,066.81	0.00	21,038.97	0.00	17,978.27	0.00	
100	200	511	0	410	PROFESSIONAL & TECHNICAL	0.00	107,000.00	0.00	80,000.00	0.00	80,000.00	0.00	
100	200	511	0	414	LEGAL SERVICES	0.00	312,000.00	0.00	205,500.00	0.00	205,500.00	0.00	
100	200	511	0	420	STAFF TRAVEL	0.00	83,000.00	0.00	130,000.00	0.00	130,000.00	0.00	
100	200	511	0	425	STUDENT TRAVEL	0.00	0.00	0.00	10,000.00	0.00	10,000.00	0.00	
100	200	511	0	433	COMMUNICATIONS/PHONE/POST	0.00	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00	
100	200	511	0	441	RENTALS	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	
100	200	511	0	450	SUPPLIES/MATERIALS/MEDIA	0.00	16,880.00	0.00	18,500.00	0.00	18,500.00	0.00	
100	200	511	0	490	OTHER EXPENSES	0.00	23,400.00	0.00	17,900.00	0.00	17,900.00	0.00	
100	200	550	0	321	DIRECTOR/COORD/MANAGER	5.00	354,157.80	4.00	494,755.80	3.00	384,590.99	-1.00	
100	200	550	0	324	SUPPORT STAFF	6.00	450,234.20	8.00	586,910.01	8.00	633,156.97	0.00	
100	200	550	0	329	SUBSTITUTE/TEMPORARIES	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	

**North Slope Borough School District
FY23 Proposed Detail Budget
Location 200 DISTRICT WIDE**

Account Number													
Fund	Loc	Func	Prgm	Obj	Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change	
100	200	550	0	361	INSURANCE LIFE & HEALTH	0.00	236,258.10	0.00	201,084.32	0.00	144,652.40	0.00	
100	200	550	0	362	UNEMPLOYMENT INSURANCE	0.00	2,936.76	0.00	3,066.75	0.00	2,861.40	0.00	
100	200	550	0	363	WORKERS' COMPENSATION	0.00	27,677.18	0.00	28,601.59	0.00	26,664.97	0.00	
100	200	550	0	364	FICA CONTRIBUTION	0.00	79,553.44	0.00	82,660.72	0.00	77,052.52	0.00	
100	200	550	0	365	TEACHERS' RETIREMENT TRS	0.00	0.00	0.00	17,224.11	0.00	0.00	0.00	
100	200	550	0	366	PUBLIC EMPLOYEE RET PERS	0.00	262,950.76	0.00	249,968.66	0.00	259,922.63	0.00	
100	200	550	0	410	PROFESSIONAL & TECHNICAL	0.00	805,558.99	0.00	620,323.00	0.00	100,000.00	0.00	
100	200	550	0	412	AUDITING & ACCOUNTING SVC	0.00	193,500.00	0.00	95,000.00	0.00	100,000.00	0.00	
100	200	550	0	420	STAFF TRAVEL	0.00	15,000.00	0.00	23,000.00	0.00	23,000.00	0.00	
100	200	550	0	433	COMMUNICATIONS/PHONE/POST	0.00	23,000.00	0.00	18,000.00	0.00	18,000.00	0.00	
100	200	550	0	440	OTHER PURCHASED SERVICES	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00	
100	200	550	0	441	RENTALS	0.00	25,000.00	0.00	22,000.00	0.00	22,000.00	0.00	
100	200	550	0	450	SUPPLIES/MATERIALS/MEDIA	0.00	34,110.00	0.00	50,341.88	0.00	50,000.00	0.00	
100	200	550	0	458	GAS & OIL	0.00	5,400.00	0.00	5,400.00	0.00	5,400.00	0.00	
100	200	550	0	490	OTHER EXPENSES	0.00	11,500.00	0.00	11,658.12	0.00	11,600.00	0.00	
100	200	550	0	491	DUES & FEES	0.00	2,450.00	0.00	0.00	0.00	0.00	0.00	
100	200	550	0	495	INDIRECT COSTS	0.00	-95,000.00	0.00	-95,000.00	0.00	-95,000.00	0.00	
100	200	551	0	321	DIRECTOR/COORD/MANAGER	2.00	258,087.00	1.00	136,618.00	1.00	145,618.00	0.00	
100	200	551	0	324	SUPPORT STAFF	3.00	278,830.50	4.00	274,637.26	4.00	311,217.61	0.00	
100	200	551	0	329	SUBSTITUTE/TEMPORARIES	0.00	48,643.19	0.00	36,867.00	0.00	49,720.50	0.00	
100	200	551	0	361	INSURANCE LIFE & HEALTH	0.00	138,937.30	0.00	100,441.87	0.00	131,916.39	0.00	
100	200	551	0	362	UNEMPLOYMENT INSURANCE	0.00	1,590.96	0.00	1,238.51	0.00	1,381.59	0.00	
100	200	551	0	363	WORKERS' COMPENSATION	0.00	15,341.50	0.00	11,740.57	0.00	13,271.66	0.00	
100	200	551	0	364	FICA CONTRIBUTION	0.00	43,942.54	0.00	33,749.15	0.00	38,040.71	0.00	
100	200	551	0	365	TEACHERS' RETIREMENT TRS	0.00	0.00	0.00	60.46	0.00	0.00	0.00	
100	200	551	0	366	PUBLIC EMPLOYEE RET PERS	0.00	146,337.99	0.00	75,248.58	0.00	98,524.06	0.00	
100	200	551	0	399	OTHER EMPLOYEE BENEFITS	0.00	24,000.00	0.00	40,000.00	0.00	0.00	0.00	
100	200	551	0	410	PROFESSIONAL & TECHNICAL	0.00	111,523.00	0.00	74,000.00	0.00	74,000.00	0.00	
100	200	551	0	420	STAFF TRAVEL	0.00	48,000.00	0.00	65,500.00	0.00	65,500.00	0.00	
100	200	551	0	433	COMMUNICATIONS/PHONE/POST	0.00	5,000.00	0.00	3,500.00	0.00	3,500.00	0.00	
100	200	551	0	441	RENTALS	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	
100	200	551	0	450	SUPPLIES/MATERIALS/MEDIA	0.00	24,880.00	0.00	13,500.00	0.00	13,500.00	0.00	
100	200	551	0	458	GAS & OIL	0.00	2,000.00	0.00	2,000.00	0.00	3,000.00	0.00	
100	200	551	0	490	OTHER EXPENSES	0.00	6,500.00	0.00	6,500.00	0.00	6,500.00	0.00	
100	200	551	0	491	DUES & FEES	0.00	100.00	0.00	0.00	0.00	0.00	0.00	
100	200	553	0	490	OTHER EXPENSES	0.00	37,000.00	0.00	31,000.00	0.00	31,000.00	0.00	
100	200	600	0	321	DIRECTOR/COORD/MANAGER	1.00	116,094.00	1.50	201,057.06	1.50	196,482.06	0.00	
100	200	600	0	324	SUPPORT STAFF	3.50	246,587.38	3.50	234,003.38	3.50	240,331.94	0.00	
100	200	600	0	325	MAINTENANCE/CUSTODIAL	4.00	319,371.00	3.00	244,793.71	4.00	332,121.16	1.00	
100	200	600	0	329	SUBSTITUTE/TEMPORARIES	0.00	0.00	0.00	0.00	0.00	53,185.28	0.00	
100	200	600	0	361	INSURANCE LIFE & HEALTH	0.00	175,573.60	0.00	134,524.29	0.00	136,412.60	0.00	
100	200	600	0	362	UNEMPLOYMENT INSURANCE	0.00	1,868.38	0.00	1,867.31	0.00	2,289.65	0.00	
100	200	600	0	363	WORKERS' COMPENSATION	0.00	17,870.07	0.00	17,812.24	0.00	21,540.00	0.00	
100	200	600	0	364	FICA CONTRIBUTION	0.00	51,364.25	0.00	51,461.20	0.00	62,254.40	0.00	
100	200	600	0	366	PUBLIC EMPLOYEE RET PERS	0.00	158,841.11	0.00	147,839.52	0.00	190,174.22	0.00	

**North Slope Borough School District
FY23 Proposed Detail Budget
Location 200 DISTRICT WIDE**

Account Number													
Fund	Loc	Func	Prgm	Obj	Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change	
100	200	600	0	410	PROFESSIONAL & TECHNICAL	0.00	133,000.00	0.00	136,000.00	0.00	136,000.00	0.00	
100	200	600	0	420	STAFF TRAVEL	0.00	105,000.00	0.00	64,000.00	0.00	64,000.00	0.00	
100	200	600	0	431	WATER & SEWER	0.00	2,400.00	0.00	2,600.00	0.00	2,600.00	0.00	
100	200	600	0	433	COMMUNICATIONS/PHONE/POST	0.00	32,000.00	0.00	20,000.00	0.00	20,000.00	0.00	
100	200	600	0	435	ELECTRICITY	0.00	36,000.00	0.00	36,000.00	0.00	36,000.00	0.00	
100	200	600	0	436	FUEL OIL/NATURAL GAS	0.00	20,000.00	0.00	17,000.00	0.00	2,300,000.00	0.00	
100	200	600	0	440	OTHER PURCHASED SERVICES	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00	
100	200	600	0	441	RENTALS	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	0.00	
100	200	600	0	442	BUILDING REPAIR & MAINT	0.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00	
100	200	600	0	443	EQUIPMENT REPAIR & MAINT	0.00	4,000.00	0.00	3,000.00	0.00	3,000.00	0.00	
100	200	600	0	445	INSURANCE & BOND PREMIUMS	0.00	1,040,186.00	0.00	1,030,000.00	0.00	1,500,000.00	0.00	
100	200	600	0	450	SUPPLIES/MATERIALS/MEDIA	0.00	11,400.00	0.00	15,000.00	0.00	15,000.00	0.00	
100	200	600	0	452	MAINTENANCE SUPPLIES	0.00	100,051.00	0.00	82,000.00	0.00	82,000.00	0.00	
100	200	600	0	457	SMALL TOOLS	0.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00	
100	200	600	0	458	GAS & OIL	0.00	46,000.00	0.00	65,000.00	0.00	65,000.00	0.00	
100	200	600	0	490	OTHER EXPENSES	0.00	500.00	0.00	0.00	0.00	0.00	0.00	
100	200	600	0	491	DUES & FEES	0.00	100.00	0.00	0.00	0.00	0.00	0.00	
100	200	601	0	325	MAINTENANCE/CUSTODIAL	1.00	78,877.50	1.00	79,180.88	1.00	79,180.88	0.00	
100	200	601	0	361	INSURANCE LIFE & HEALTH	0.00	45,521.06	0.00	43,770.25	0.00	47,271.87	0.00	
100	200	601	0	362	UNEMPLOYMENT INSURANCE	0.00	211.90	0.00	213.08	0.00	212.41	0.00	
100	200	601	0	363	WORKERS' COMPENSATION	0.00	2,066.48	0.00	2,074.44	0.00	2,074.43	0.00	
100	200	601	0	364	FICA CONTRIBUTION	0.00	5,810.48	0.00	5,856.53	0.00	5,833.60	0.00	
100	200	601	0	366	PUBLIC EMPLOYEE RET PERS	0.00	17,353.18	0.00	17,419.91	0.00	17,419.92	0.00	
100	200	601	0	443	EQUIPMENT REPAIR & MAINT	0.00	500.00	0.00	500.00	0.00	500.00	0.00	
100	200	601	0	453	JANITORIAL SUPPLIES	0.00	10,000.00	0.00	120,000.00	0.00	120,000.00	0.00	
100	200	700	0	410	PROFESSIONAL & TECHNICAL	0.00	0.00	0.00	20,000.00	0.00	20,000.00	0.00	
100	200	700	0	420	STAFF TRAVEL	0.00	4,540.00	0.00	4,540.00	0.00	4,540.00	0.00	
100	200	700	0	425	STUDENT TRAVEL	0.00	133,000.00	0.00	212,000.00	0.00	212,000.00	0.00	
100	200	700	0	433	COMMUNICATIONS/PHONE/POST	0.00	2,000.00	0.00	11,200.00	0.00	11,200.00	0.00	
100	200	700	0	450	SUPPLIES/MATERIALS/MEDIA	0.00	3,160.00	0.00	6,160.00	0.00	6,160.00	0.00	
100	200	700	0	490	OTHER EXPENSES	0.00	750.00	0.00	0.00	0.00	0.00	0.00	
100	200	700	0	491	DUES & FEES	0.00	16,500.00	0.00	12,000.00	0.00	12,000.00	0.00	
100	200	700	728	425	STUDENT TRAVEL	0.00	210,000.00	0.00	112,000.00	0.00	112,000.00	0.00	
100	200	900	0	542	TRANS TO FOOD SERVICE	0.00	3,269,604.00	0.00	2,263,757.00	0.00	2,225,000.00	0.00	
100	200	900	0	543	TRANS TO CHARTER SCHOOL	0.00	3,000,000.00	0.00	123,711.23	0.00	0.00	0.00	
100	200	900	0	544	TRANS TO RLC	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	
100	200	900	0	545	TRANS TO HOUSING FUND	0.00	610,396.00	0.00	850,000.00	0.00	850,000.00	0.00	
100	200	900	0	547	TRANS TO PUPIL TRANSPORTA	0.00	0.00	0.00	250,000.00	0.00	150,000.00	0.00	
100	200	900	0	548	TRANS TO COMMUNITY RECREA	0.00	400,000.00	0.00	275,000.00	0.00	275,000.00	0.00	
100	200	900	0	550	TRANS TO OTHER FUNDS	0.00	117,545.00	0.00	117,545.00	0.00	0.00	0.00	
100	200	355	0	510	EQUIPMENT (OVER \$5000)	0.00	111,096.52	0.00	125,000.00	0.00	\$125,000.00	0.00	
100	200	600	0	510	EQUIPMENT (OVER \$5000)	0.00	42,500.00	0.00	75,000.00	0.00	\$75,000.00	0.00	
					Total	70.17	23,261,006.73	66.70	19,368,938.50	69.10	21,332,409.09	2.40	

North Slope Borough School District
District Wide - Salaries and Benefits
FY23 Operating Budget

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Support Staff	Classified	Position	\$108,378.99	1.0000	100	200	550	0	321	Filled
Pay	Support Staff	Classified	Position	\$76,395.02	0.7500	100	200	300	0	324	Filled
Pay	Support Staff	Classified	Position	\$47,329.80	1.0000	100	200	200	0	323	Filled
Pay	Accounting Special Assistant	Classified	Position	\$79,180.88	1.0000	100	200	550	0	324	Filled
Pay	Temp Para Prof/ Aide	Classified	Supplemental	\$29,681.40	0.0000	100	200	200	0	329	Filled
Pay	Temp HR Specialist	Classified	Supplemental	\$49,720.50	0.0000	100	200	551	0	329	Filled
Pay	Accounts Payable Specialist	Classified	Position	\$81,703.44	1.0000	100	200	550	0	324	Filled
Pay	Info Tech II	Classified	Position	\$79,180.88	1.0000	100	200	355	0	324	Filled
Pay	Secretary II	Classified	Position	\$53,185.28	1.0000	100	200	600	0	324	Filled
Pay	Support Staff	Classified	Position	\$53,185.28	1.0000	100	200	600	0	324	Filled
Pay	Secretary II	Classified	Position	\$58,490.10	1.0000	100	200	355	0	324	Filled
Pay	OCP - Mapkuq Mentor	Certified Non-Admin	Supplemental	\$883.00	0.0000	100	200	120	0	316	Filled
Pay	Secretary III	Classified	Position	\$42,546.40	0.5000	100	200	355	0	324	Filled
Pay	Secretary III	Classified	Position	\$42,546.13	0.5000	100	200	600	0	324	Filled
Pay	ADC - Site Tech	Certified Non-Admin	Supplemental	\$8,264.00	0.0000	100	200	355	0	316	Filled
Pay	School Board	Classified	Position	\$12,000.00	1.0000	100	200	511	0	320	Filled
Pay	Administrator	Classified	Position	\$116,094.00	1.0000	100	200	120	0	321	Filled
Pay	Support Staff	Classified	Position	\$66,835.14	1.0000	100	200	120	0	324	Filled
Pay	WAN II	Classified	Position	\$69,217.20	1.0000	100	200	355	0	324	Filled
Pay	School Board	Classified	Position	\$12,000.00	1.0000	100	200	511	0	320	Filled
Pay	Specialist	Certified Non-Admin	Position	\$33,456.00	0.4000	100	200	351	0	318	Filled
Pay	School Board	Classified	Position	\$12,000.00	1.0000	100	200	511	0	320	Filled
Pay	OCP - Mapkuq Mentor	Certified Non-Admin	Supplemental	\$441.50	0.0000	100	200	120	0	316	Filled
Pay	Administrator	Classified	Position	\$136,618.00	1.0000	100	200	551	0	321	Filled
Pay	ADC - Site Tech	Certified Non-Admin	Supplemental	\$5,904.00	0.0000	100	200	355	0	316	Filled
Pay	ADC - Site Tech	Certified Non-Admin	Supplemental	\$8,264.00	0.0000	100	200	355	0	316	Filled
Pay	Support Staff	Classified	Position	\$91,415.25	1.0000	100	200	600	0	325	Filled
Pay	Info Tech III	Classified	Position	\$88,146.23	1.0000	100	200	355	0	324	Filled
Pay	Payroll Specialist	Classified	Position	\$74,150.10	1.0000	100	200	550	0	324	Filled
Pay	Administrator	Classified	Position	\$127,120.00	1.0000	100	200	600	0	321	Filled
Pay	Administrator	Certified Non-Admin	Position	\$135,135.00	1.0000	100	200	550	0	321	Filled
Pay	Support Staff	Classified	Position	\$34,050.54	1.0000	100	200	200	0	323	Filled
Pay	Support Staff	Classified	Position	\$34,050.54	1.0000	100	200	200	0	323	Filled
Pay	Human Resources Specialist III	Classified	Position	\$71,507.48	1.0000	100	200	551	0	324	Filled
Pay	Accounts Payable Specialist	Classified	Position	\$79,093.44	1.0000	100	200	550	0	324	Filled
Pay	Support Staff	Classified	Position	\$101,860.00	1.0000	100	200	300	0	324	Filled
Pay	Administrator	Certified Admin	Position	\$135,300.00	1.0000	100	200	510	0	312	Filled
Pay	Support Staff	Classified	Position	\$34,050.54	1.0000	100	200	200	0	323	Filled

**North Slope Borough School District
District Wide - Salaries and Benefits
FY23 Operating Budget**

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Support Staff	Classified	Position	\$31,758.54	1.0000	100	200	200	0	323	Filled
Pay	Administrator	Classified	Position	\$140,862.00	1.0000	100	200	355	0	321	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	\$12,000.00	0.0000	100	200	355	0	321	Filled
Pay	School Board	Classified	Position	\$12,000.00	1.0000	100	200	511	0	320	Filled
Pay	School Board	Classified	Position	\$12,000.00	1.0000	100	200	511	0	320	Filled
Pay	Specialist	Certified Non-Admin	Position	\$91,394.00	1.0000	100	200	352	0	318	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	\$12,000.00	0.0000	100	200	352	0	318	Filled
Pay	Specialist	Certified Non-Admin	Supplemental	\$91,394.00	0.0000	100	200	352	0	318	Filled
Pay	Support Staff	Classified	Position	\$104,706.68	1.0000	100	200	510	0	324	Filled
Pay	Administrator	Certified Non-Admin	Position	\$69,362.06	0.5000	100	200	600	0	321	Filled
Pay	Administrator	Certified Admin	Position	\$84,753.09	0.7500	100	200	120	0	321	Filled
Pay	Specialist	Certified Non-Admin	Position	\$19,961.40	0.2000	100	200	120	0	318	Filled
Pay	Support Staff	Classified	Position	\$116,094.00	1.0000	100	200	551	0	324	Filled
Pay	Residential Stipend	Classified	Supplemental	\$9,000.00	0.0000	100	200	551	0	321	Filled
Pay	OCP - Mapkuq Mentor	Certified Non-Admin	Supplemental	\$441.50	0.0000	100	200	120	0	316	Filled
Pay	ADC - Site Tech	Certified Non-Admin	Supplemental	\$8,264.00	0.0000	100	200	355	0	316	Filled
Pay	Support Staff	Classified	Position	\$79,180.88	1.0000	100	200	601	0	325	Filled
Pay	Support Staff	Classified	Position	\$29,681.40	1.0000	100	200	200	0	323	Filled
Pay	School Board	Classified	Position	\$12,000.00	1.0000	100	200	511	0	320	Filled
Pay	Specialist	Certified Admin	Position	\$53,019.62	0.6000	100	200	351	0	318	Filled
Pay	Administrator	Certified Admin	Position	\$145,234.00	1.0000	100	200	351	0	314	Filled
Pay	Support Staff	Classified	Position	\$81,719.37	1.0000	100	200	511	0	324	Filled
Pay	Program Asst.	Classified	Position	\$91,415.25	1.0000	100	200	600	0	324	Filled
Pay	Support Staff	Classified	Position	\$31,758.54	1.0000	100	200	200	0	323	Filled
Pay	ADC - Site Tech	Certified Non-Admin	Supplemental	\$8,264.00	0.0000	100	200	355	0	316	Filled
Pay	OCP - Mapkuq Mentor	Certified Non-Admin	Supplemental	\$220.74	0.0000	100	200	120	0	316	Filled
Pay	Support Staff	Classified	Position	\$29,681.40	1.0000	100	200	200	0	323	Filled
Pay	Info Tech II	Classified	Position	\$88,146.23	1.0000	100	200	355	0	324	Filled
Pay	School Board	Classified	Position	\$15,000.00	1.0000	100	200	511	0	320	Filled
Pay	Administrator	Certified Admin	Position	\$130,710.63	0.9000	100	200	220	0	314	Filled
Pay	Administrator	Classified	Position	\$129,077.00	1.0000	100	200	550	0	321	Filled
Pay	Residential Stipend	Classified	Supplemental	\$12,000.00	0.0000	100	200	550	0	321	Filled
Pay	Support Staff	Classified	Position	\$31,758.54	1.0000	100	200	200	0	323	Filled
Pay	Human Resources Specialist II	Classified	Position	\$66,809.48	1.0000	100	200	551	0	324	Filled
Pay	OCP - Mapkuq Mentor	Certified Non-Admin	Supplemental	\$441.50	0.0000	100	200	120	0	316	Filled
Pay	Support Staff	Classified	Position	\$54,263.10	1.0000	100	200	200	0	323	Filled
Pay	ADC - Site Tech	Certified Non-Admin	Supplemental	\$8,264.00	0.0000	100	200	355	0	316	Filled
Pay	ADC - Site Tech	Certified Non-Admin	Supplemental	\$5,904.00	0.0000	100	200	355	0	316	Filled

**North Slope Borough School District
District Wide - Salaries and Benefits
FY23 Operating Budget**

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Support Staff	Classified	Position	\$36,385.50	1.0000	100	200	200	0	323	Filled
Pay	Administrator	Certified Admin	Position	\$175,000.00	1.0000	100	200	510	0	311	Filled
Pay	Residential Stipend	Certified Admin	Supplemental	\$3,000.00	0.0000	100	200	510	0	311	Filled
Pay	Personnel I/Receptionist	Classified	Position	\$56,806.65	1.0000	100	200	551	0	324	Filled
Pay	OCP - Mapkuq Mentor	Certified Non-Admin	Supplemental	\$441.50	0.0000	100	200	120	0	316	Filled
Pay	Temp Maintenance	Classified	Supplemental	\$53,185.28	0.0000	100	200	600	0	329	Filled
Pay	ADC - Site Tech	Certified Non-Admin	Supplemental	\$3,543.00	0.0000	100	200	100	0	315	Filled
Pay	ADC - Site Tech	Certified Non-Admin	Supplemental	\$5,904.00	0.0000	100	200	355	0	316	Filled
Pay	Support Staff	Classified	Position	\$66,809.48	1.0000	100	200	600	0	325	Filled
Pay	Government Accountant	Classified	Position	\$84,765.95	1.0000	100	200	550	0	324	Vacant
Pay	Grants Administrator	Classified	Position	\$119,695.00	1.0000	100	200	350	0	321	Vacant
Pay	Intensive SPED Aide	Certified Non-Admin	Position	\$29,681.40	1.0000	100	200	200	0	323	Vacant
Pay	Logistics Specialist	Classified	Position	\$82,058.40	1.0000	100	200	550	0	324	Vacant
Pay	Payroll Specialist	Classified	Position	\$64,675.80	1.0000	100	200	550	0	324	Vacant
Pay	Purchasing Agent	Classified	Position	\$87,528.96	1.0000	100	200	550	0	324	Vacant
Pay	Specialist	Certified Non-Admin	Position	\$82,055.00	1.0000	100	200	352	0	318	Vacant
Pay	Support Staff	Classified	Position	\$60,604.20	1.0000	100	200	351	0	324	Vacant
Pay	Support Staff	Classified	Position	\$69,189.75	1.0000	100	200	600	0	325	Vacant
Pay	Support Staff	Classified	Position	\$56,806.65	1.0000	100	200	220	0	324	Vacant
Pay	Support Staff	Classified	Position	\$104,706.68	1.0000	100	200	600	0	325	Vacant
Pay	Support Staff	Classified	Position	\$30,612.53	1.0000	100	200	200	0	323	Vacant
Pay	ADC - Site Tech	Certified Non-Admin	Supplemental	\$8,264.00	0.0000	100	200	355	0	316	Vacant
		Total Salaries & FTE		\$5,491,640.74	69.1000		Total Vacancies	13			
		Total Benefits		\$2,923,468.35							
		Total Salaries & Benefits		\$8,415,109.09							

**North Slope Borough School District
 FY23 Proposed Detail Budget
 Location 300 Barrow Trans, Food, Hsg**

Account Number													
Fund	Loc	Func	Prgm	Obj	Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	BY23 Budget	FTE Change	
100	300	600	0	321	DIRECTOR/COORD/MANAGER	0.50	56,190.94	0.50	42,143.16	0.50	60,415.17	0.00	
100	300	600	0	325	MAINTENANCE/CUSTODIAL	2.00	156,370.76	2.50	211,582.38	2.00	165,653.57	-0.50	
100	300	600	0	361	INSURANCE LIFE & HEALTH	0.00	78,174.84	0.00	50,890.42	0.00	58,148.10	0.00	
100	300	600	0	362	UNEMPLOYMENT INSURANCE	0.00	571.33	0.00	549.49	0.00	608.36	0.00	
100	300	600	0	363	WORKERS' COMPENSATION	0.00	5,569.50	0.00	5,344.35	0.00	5,923.23	0.00	
100	300	600	0	364	FICA CONTRIBUTION	0.00	15,931.26	0.00	15,464.22	0.00	17,085.98	0.00	
100	300	600	0	366	PUBLIC EMPLOYEE RET PERS	0.00	46,947.75	0.00	44,876.01	0.00	49,735.80	0.00	
100	300	600	0	410	PROFESSIONAL & TECHNICAL	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	
100	300	600	0	450	SUPPLIES/MATERIALS/MEDIA	0.00	2,898.00	0.00	1,600.00	0.00	1,600.00	0.00	
100	300	600	0	452	MAINTENANCE SUPPLIES	0.00	35,202.00	0.00	35,000.00	0.00	35,000.00	0.00	
						2.50	417,856.38	3.00	407,450.03	2.50	394,170.21	-0.50	

**North Slope Borough School District
FY23 Proposed Detail Budget
Location 350 1A Villages-Stud Activity**

Account Number													
Fund	Loc	Func	Prgm	Obj	Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	BY23 Budget	FTE Change	
100	350	700	0	450	SUPPLIES/MATERIALS/MEDIA	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	
100	350	700	728	425	STUDENT TRAVEL	0.00	0.00	0.00	33,000.00	0.00	33,000.00	0.00	
100	350	700	734	425	STUDENT TRAVEL	0.00	214,000.00	0.00	375,000.00	0.00	375,000.00	0.00	
100	350	700	762	329	SUBSTITUTE/TEMPORARIES	0.00	5,000.00	0.00	3,045.00	0.00	0.00	0.00	
100	350	700	762	362	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	8.93	0.00	0.00	0.00	
100	350	700	762	363	WORKERS' COMPENSATION	0.00	0.00	0.00	79.64	0.00	0.00	0.00	
100	350	700	762	364	FICA CONTRIBUTION	0.00	0.00	0.00	156.83	0.00	0.00	0.00	
100	350	700	762	410	PROFESSIONAL & TECHNICAL	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	
100	350	700	762	425	STUDENT TRAVEL	0.00	331,800.00	0.00	325,000.00	0.00	325,000.00	0.00	
100	350	700	762	450	SUPPLIES/MATERIALS/MEDIA	0.00	1,200.00	0.00	0.00	0.00	0.00	0.00	
					Total	0.00	559,000.00	0.00	736,290.40	0.00	733,000.00	0.00	

**North Slope Borough School District
FY23 Proposed Detail Budget
Location 400 Ipalook Elementary**

Account Number														
Fund	Loc	Func	Prgm	Obj	Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	BY23 Budget	FTE Change		
100	400	100	0	315	TEACHERS	29.00	2,416,856.36	29.00	2,479,921.64	29.00	2,430,976.85	0.00		
100	400	100	0	323	AIDES	5.50	196,774.35	6.50	284,566.15	5.50	225,117.42	-1.00		
100	400	100	0	329	SUBSTITUTE/TEMPORARIES	0.00	0.00	0.00	71,252.55	0.00	275,296.05	0.00		
100	400	100	0	361	INSURANCE LIFE & HEALTH	0.00	782,105.17	0.00	789,393.33	0.00	762,100.63	0.00		
100	400	100	0	362	UNEMPLOYMENT INSURANCE	0.00	6,840.02	0.00	7,605.87	0.00	7,845.94	0.00		
100	400	100	0	363	WORKERS' COMPENSATION	0.00	68,477.30	0.00	74,295.48	0.00	76,023.72	0.00		
100	400	100	0	364	FICA CONTRIBUTION	0.00	49,075.02	0.00	61,980.30	0.00	72,883.49	0.00		
100	400	100	0	365	TEACHERS' RETIREMENT TRS	0.00	303,557.62	0.00	309,719.78	0.00	311,110.22	0.00		
100	400	100	0	366	PUBLIC EMPLOYEE RET PERS	0.00	49,183.34	0.00	63,053.97	0.00	58,779.64	0.00		
100	400	100	0	450	SUPPLIES/MATERIALS/MEDIA	0.00	75,000.00	0.00	95,580.00	0.00	95,580.00	0.00		
100	400	110	0	315	TEACHERS	4.00	256,690.90	4.00	261,381.75	4.00	265,076.23	0.00		
100	400	110	0	323	AIDES	3.50	161,141.93	3.50	177,185.92	3.50	130,901.88	0.00		
100	400	110	0	361	INSURANCE LIFE & HEALTH	0.00	157,853.00	0.00	159,372.50	0.00	89,230.34	0.00		
100	400	110	0	362	UNEMPLOYMENT INSURANCE	0.00	1,122.99	0.00	1,197.57	0.00	972.66	0.00		
100	400	110	0	363	WORKERS' COMPENSATION	0.00	10,947.29	0.00	11,490.27	0.00	9,212.55	0.00		
100	400	110	0	364	FICA CONTRIBUTION	0.00	21,984.04	0.00	20,053.31	0.00	17,026.48	0.00		
100	400	110	0	365	TEACHERS' RETIREMENT TRS	0.00	18,418.36	0.00	18,655.09	0.00	32,238.66	0.00		
100	400	110	0	366	PUBLIC EMPLOYEE RET PERS	0.00	59,042.35	0.00	49,736.94	0.00	35,816.32	0.00		
100	400	120	0	318	CERTIFIED SPECIALISTS	3.00	246,030.00	3.00	230,117.00	3.00	232,221.00	0.00		
100	400	120	0	323	AIDES	1.00	31,758.53	1.00	32,875.88	1.00	34,050.54	0.00		
100	400	120	0	361	INSURANCE LIFE & HEALTH	0.00	48,183.00	0.00	41,345.40	0.00	45,424.35	0.00		
100	400	120	0	362	UNEMPLOYMENT INSURANCE	0.00	719.16	0.00	685.59	0.00	692.15	0.00		
100	400	120	0	363	WORKERS' COMPENSATION	0.00	7,278.05	0.00	6,890.45	0.00	6,976.28	0.00		
100	400	120	0	364	FICA CONTRIBUTION	0.00	5,832.23	0.00	5,711.97	0.00	5,821.53	0.00		
100	400	120	0	365	TEACHERS' RETIREMENT TRS	0.00	30,901.44	0.00	25,888.31	0.00	26,152.55	0.00		
100	400	120	0	366	PUBLIC EMPLOYEE RET PERS	0.00	6,986.97	0.00	7,690.01	0.00	7,521.62	0.00		
100	400	121	0	318	CERTIFIED SPECIALISTS	1.00	66,896.00	1.00	76,498.00	1.00	78,602.00	0.00		
100	400	121	0	323	AIDES	1.00	29,681.40	1.00	30,612.53	1.00	31,758.54	0.00		
100	400	121	0	329	SUBSTITUTE/TEMPORARIES	0.00	0.00	0.00	0.00	0.00	71,252.55	0.00		
100	400	121	0	361	INSURANCE LIFE & HEALTH	0.00	36,074.49	0.00	23,885.64	0.00	37,382.79	0.00		
100	400	121	0	362	UNEMPLOYMENT INSURANCE	0.00	257.61	0.00	292.14	0.00	516.19	0.00		
100	400	121	0	363	WORKERS' COMPENSATION	0.00	2,530.29	0.00	2,806.26	0.00	4,758.14	0.00		
100	400	121	0	364	FICA CONTRIBUTION	0.00	3,417.69	0.00	3,422.64	0.00	8,939.21	0.00		
100	400	121	0	365	TEACHERS' RETIREMENT TRS	0.00	8,402.15	0.00	8,100.96	0.00	8,365.20	0.00		
100	400	121	0	366	PUBLIC EMPLOYEE RET PERS	0.00	6,731.58	0.00	6,734.84	0.00	7,021.13	0.00		
100	400	200	0	315	TEACHERS	4.00	345,917.00	4.00	360,610.30	4.00	355,058.76	0.00		
100	400	200	0	316	EXTRA DUTY PAY	0.00	2,937.97	0.00	0.00	0.00	0.00	0.00		
100	400	200	0	317	CERTIFIED SUBSTITUTES	0.00	0.00	0.00	22,002.00	0.00	0.00	0.00		
100	400	200	0	323	AIDES	5.00	174,309.60	5.00	176,827.82	5.00	148,206.47	0.00		

**North Slope Borough School District
FY23 Proposed Detail Budget
Location 400 Ipalook Elementary**

Account Number					Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	BY23 Budget	FTE Change
Fund	Loc	Func	Prgm	Obj								
100	400	200	0	329	SUBSTITUTE/TEMPORARIES	0.00	0.00	0.00	0.00	0.00	182,520.62	0.00
100	400	200	0	361	INSURANCE LIFE & HEALTH	0.00	85,943.86	0.00	117,939.00	0.00	76,899.38	0.00
100	400	200	0	362	UNEMPLOYMENT INSURANCE	0.00	1,409.24	0.00	1,493.64	0.00	1,801.91	0.00
100	400	200	0	363	WORKERS' COMPENSATION	0.00	13,706.76	0.00	14,657.16	0.00	17,165.24	0.00
100	400	200	0	364	FICA CONTRIBUTION	0.00	18,167.92	0.00	19,993.89	0.00	27,879.10	0.00
100	400	200	0	365	TEACHERS' RETIREMENT TRS	0.00	43,816.20	0.00	44,729.15	0.00	44,595.36	0.00
100	400	200	0	366	PUBLIC EMPLOYEE RET PERS	0.00	43,687.55	0.00	38,910.17	0.00	61,770.39	0.00
100	400	300	0	322	CLASSIFIED SPECIALIST	1.00	94,534.32	1.00	115,572.81	1.00	120,378.99	0.00
100	400	300	0	323	AIDES	3.00	139,249.03	3.00	149,266.50	3.00	135,356.94	0.00
100	400	300	0	361	INSURANCE LIFE & HEALTH	0.00	101,235.84	0.00	93,673.08	0.00	98,972.10	0.00
100	400	300	0	362	UNEMPLOYMENT INSURANCE	0.00	529.11	0.00	625.15	0.00	596.62	0.00
100	400	300	0	363	WORKERS' COMPENSATION	0.00	6,125.03	0.00	6,938.69	0.00	6,700.27	0.00
100	400	300	0	364	FICA CONTRIBUTION	0.00	17,308.68	0.00	20,050.12	0.00	19,156.55	0.00
100	400	300	0	366	PUBLIC EMPLOYEE RET PERS	0.00	51,432.51	0.00	55,844.66	0.00	53,661.25	0.00
100	400	320	0	318	CERTIFIED SPECIALISTS	1.00	89,944.35	1.00	91,394.00	1.00	93,497.00	0.00
100	400	320	0	361	INSURANCE LIFE & HEALTH	0.00	288.00	0.00	288.00	0.00	288.00	0.00
100	400	320	0	362	UNEMPLOYMENT INSURANCE	0.00	246.48	0.00	250.86	0.00	256.20	0.00
100	400	320	0	363	WORKERS' COMPENSATION	0.00	2,356.56	0.00	2,394.48	0.00	2,449.65	0.00
100	400	320	0	364	FICA CONTRIBUTION	0.00	1,304.16	0.00	1,340.23	0.00	1,368.95	0.00
100	400	320	0	365	TEACHERS' RETIREMENT TRS	0.00	11,297.03	0.00	11,479.08	0.00	11,743.20	0.00
100	400	352	0	323	AIDES	1.00	47,329.80	1.00	52,329.23	1.00	54,263.10	0.00
100	400	352	0	361	INSURANCE LIFE & HEALTH	0.00	39,872.83	0.00	67,907.60	0.00	27,485.01	0.00
100	400	352	0	362	UNEMPLOYMENT INSURANCE	0.00	120.74	0.00	131.44	0.00	141.61	0.00
100	400	352	0	363	WORKERS' COMPENSATION	0.00	1,239.98	0.00	1,371.00	0.00	1,421.63	0.00
100	400	352	0	364	FICA CONTRIBUTION	0.00	3,424.51	0.00	3,762.58	0.00	4,024.46	0.00
100	400	352	0	366	PUBLIC EMPLOYEE RET PERS	0.00	10,412.55	0.00	11,512.52	0.00	11,937.88	0.00
100	400	400	0	313	PRINCIPAL/ASST PRINCIPAL	3.00	373,267.57	3.00	405,998.40	2.00	255,137.00	-1.00
100	400	400	0	361	INSURANCE LIFE & HEALTH	0.00	115,474.20	0.00	77,051.96	0.00	65,665.08	0.00
100	400	400	0	362	UNEMPLOYMENT INSURANCE	0.00	1,006.56	0.00	1,095.34	0.00	682.50	0.00
100	400	400	0	363	WORKERS' COMPENSATION	0.00	9,779.63	0.00	10,637.16	0.00	6,684.60	0.00
100	400	400	0	364	FICA CONTRIBUTION	0.00	5,303.64	0.00	5,872.25	0.00	3,675.00	0.00
100	400	400	0	365	TEACHERS' RETIREMENT TRS	0.00	46,249.44	0.00	50,084.35	0.00	33,281.35	0.00
100	400	400	0	433	COMMUNICATIONS/PHONE/POST	0.00	12,000.00	0.00	8,000.00	0.00	8,000.00	0.00
100	400	400	0	441	RENTALS	0.00	40,000.00	0.00	37,000.00	0.00	37,000.00	0.00
100	400	400	0	458	GAS & OIL	0.00	3,800.00	0.00	3,200.00	0.00	3,200.00	0.00
100	400	400	0	490	OTHER EXPENSES	0.00	1,303.00	0.00	0.00	0.00	0.00	0.00
100	400	450	0	324	SUPPORT STAFF	3.00	191,576.70	3.00	171,871.36	3.00	170,216.67	0.00
100	400	450	0	361	INSURANCE LIFE & HEALTH	0.00	108,401.79	0.00	97,720.60	0.00	67,575.64	0.00
100	400	450	0	362	UNEMPLOYMENT INSURANCE	0.00	499.95	0.00	447.39	0.00	445.96	0.00

**North Slope Borough School District
FY23 Proposed Detail Budget
Location 400 Ipalook Elementary**

Account Number					Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	BY23 Budget	FTE Change
Fund	Loc	Func	Prgm	Obj								
100	400	450	0	363	WORKERS' COMPENSATION	0.00	5,019.29	0.00	4,503.01	0.00	4,459.76	0.00
100	400	450	0	364	FICA CONTRIBUTION	0.00	14,116.63	0.00	12,728.21	0.00	12,719.14	0.00
100	400	450	0	366	PUBLIC EMPLOYEE RET PERS	0.00	41,743.72	0.00	37,811.88	0.00	37,478.35	0.00
100	400	600	0	321	DIRECTOR/COORD/MANAGER	0.50	62,652.97	0.50	60,415.17	0.50	62,652.97	0.00
100	400	600	0	325	MAINTENANCE/CUSTODIAL	2.00	135,499.50	2.00	140,754.30	2.00	121,746.98	0.00
100	400	600	0	329	SUBSTITUTE/TEMPORARIES	0.00	0.00	0.00	0.00	0.00	32,875.89	0.00
100	400	600	0	361	INSURANCE LIFE & HEALTH	0.00	12,446.76	0.00	12,422.76	0.00	12,470.76	0.00
100	400	600	0	362	UNEMPLOYMENT INSURANCE	0.00	530.78	0.00	541.61	0.00	607.62	0.00
100	400	600	0	363	WORKERS' COMPENSATION	0.00	5,191.43	0.00	5,270.66	0.00	5,692.47	0.00
100	400	600	0	364	FICA CONTRIBUTION	0.00	15,078.04	0.00	15,330.10	0.00	16,547.67	0.00
100	400	600	0	366	PUBLIC EMPLOYEE RET PERS	0.00	43,593.70	0.00	41,507.26	0.00	39,248.13	0.00
100	400	600	0	431	WATER & SEWER	0.00	75,000.00	0.00	72,000.00	0.00	72,000.00	0.00
100	400	600	0	435	ELECTRICITY	0.00	147,000.00	0.00	147,000.00	0.00	147,000.00	0.00
100	400	600	0	436	FUEL OIL/NATURAL GAS	0.00	30,000.00	0.00	38,000.00	0.00	38,000.00	0.00
100	400	600	0	452	MAINTENANCE SUPPLIES	0.00	37,030.00	0.00	35,000.00	0.00	35,000.00	0.00
100	400	601	0	325	MAINTENANCE/CUSTODIAL	4.00	197,194.50	5.00	199,040.71	5.00	186,702.48	0.00
100	400	601	0	329	SUBSTITUTE/TEMPORARIES	0.00	0.00	0.00	0.00	0.00	31,758.54	0.00
100	400	601	0	361	INSURANCE LIFE & HEALTH	0.00	94,520.07	0.00	53,551.28	0.00	35,317.53	0.00
100	400	601	0	362	UNEMPLOYMENT INSURANCE	0.00	527.60	0.00	559.65	0.00	629.28	0.00
100	400	601	0	363	WORKERS' COMPENSATION	0.00	5,166.25	0.00	5,214.66	0.00	5,723.53	0.00
100	400	601	0	364	FICA CONTRIBUTION	0.00	14,573.58	0.00	14,965.97	0.00	16,587.31	0.00
100	400	601	0	366	PUBLIC EMPLOYEE RET PERS	0.00	42,506.93	0.00	53,666.52	0.00	52,636.70	0.00
100	400	601	0	453	JANITORIAL SUPPLIES	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00
100	400	700	0	316	EXTRA DUTY PAY	0.00	12,106.00	0.00	30,143.43	0.00	15,941.00	0.00
100	400	700	0	361	INSURANCE LIFE & HEALTH	0.00	0.00	0.00	12,423.25	0.00	0.00	0.00
100	400	700	0	362	UNEMPLOYMENT INSURANCE	0.00	32.77	0.00	86.17	0.00	43.12	0.00
100	400	700	0	363	WORKERS' COMPENSATION	0.00	317.23	0.00	789.70	0.00	417.62	0.00
100	400	700	0	364	FICA CONTRIBUTION	0.00	282.28	0.00	1,443.12	0.00	228.16	0.00
100	400	700	0	365	TEACHERS' RETIREMENT TRS	0.00	3,721.63	0.00	5,679.11	0.00	2,002.20	0.00
100	400	700	0	366	PUBLIC EMPLOYEE RET PERS	0.00	389.70	0.00	0.00	0.00	0.00	0.00
100	400	700	0	450	SUPPLIES/MATERIALS/MEDIA	0.00	450.00	0.00	450.00	0.00	450.00	0.00
					Total	75.50	8,421,752.08	77.50	8,793,572.54	75.50	8,701,742.50	-2.00

North Slope Borough School District
Fred Ipalook Elementary School - Salaries and Benefits
FY23 Operating Budget

Record Ty	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Support Staff	Classified	Supplemental	\$64,675.80	0.0000	100	400	200	0	329	Filled
Pay	Support Staff	Classified	Position	\$36,546.39	1.0000	100	400	450	0	324	Filled
Pay	Support Staff	Classified	Position	\$34,050.54	1.0000	100	400	120	0	323	Filled
Pay	Support Staff	Classified	Position	\$31,758.54	1.0000	100	400	100	0	323	Filled
Pay	Temp Para Prof/ Aide	Classified	Supplemental	\$29,681.40	0.0000	100	400	121	0	329	Filled
Pay	Support Staff	Classified	Position	\$29,681.40	1.0000	100	400	100	0	323	Filled
Pay	Support Staff	Classified	Supplemental	\$32,875.89	0.0000	100	400	200	0	329	Filled
Pay	Support Staff	Classified	Position	\$28,650.00	1.0000	100	400	300	0	323	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$86,262.00	1.0000	100	400	100	0	315	Filled
Pay	Administrator School	Certified Admin	Position	\$105,817.00	1.0000	100	400	400	0	313	Filled
Pay	Communication Stipend	Certified Admin	Supplemental	\$2,400.00	0.0000	100	400	400	0	313	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$91,394.00	1.0000	100	400	200	0	315	Filled
Pay	Substitute Teacher	Classified	Supplemental	\$41,571.15	0.0000	100	400	100	0	329	Filled
Pay	Support Staff	Classified	Position	\$30,612.54	1.0000	100	400	110	0	323	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$83,640.00	1.0000	100	400	100	0	315	Filled
Pay	Substitute Teacher	Classified	Supplemental	\$41,571.15	0.0000	100	400	100	0	329	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$88,771.00	1.0000	100	400	100	0	315	Filled
Pay	ADC - Choir	Certified Non-Admin	Supplemental	\$3,543.00	0.0000	100	400	700	0	316	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$88,366.00	1.0000	100	400	100	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$77,708.76	1.0000	100	400	200	0	315	Filled
Pay	Support Staff	Classified	Position	\$54,263.10	1.0000	100	400	100	0	323	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$92,978.00	1.0000	100	400	200	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$75,016.00	1.0000	100	400	100	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$92,978.00	1.0000	100	400	200	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$88,366.00	1.0000	100	400	100	0	315	Filled
Pay	ADC - Battle of the Books	Certified Non-Admin	Supplemental	\$1,182.00	0.0000	100	400	700	0	316	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$88,366.00	1.0000	100	400	100	0	315	Filled
Pay	Support Staff	Classified	Position	\$31,758.54	1.0000	100	400	100	0	323	Filled
Pay	Maint I	Classified	Position	\$46,529.78	1.0000	100	400	600	0	325	Filled
Pay	Temp Maintenance	Classified	Supplemental	\$32,875.89	0.0000	100	400	600	0	329	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$62,396.00	1.0000	100	400	120	0	318	Filled
Pay	Substitute Teacher	Classified	Supplemental	\$41,571.15	0.0000	100	400	121	0	329	Filled
Pay	Temp Para Prof/ Aide	Classified	Supplemental	\$29,681.40	0.0000	100	400	100	0	329	Filled
Pay	Support Staff	Classified	Position	\$31,758.54	1.0000	100	400	121	0	323	Filled
Pay	Support Staff	Classified	Supplemental	\$43,397.78	0.0000	100	400	200	0	329	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$66,602.00	1.0000	100	400	100	0	315	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	\$12,000.00	0.0000	100	400	100	0	315	Filled

North Slope Borough School District
Fred Ipalook Elementary School - Salaries and Benefits
FY23 Operating Budget

Record Ty	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Support Staff	Classified	Position	\$54,263.10	1.0000	100	400	352	0	323	Filled
Pay	Support Staff	Classified	Position	\$62,652.97	0.5000	100	400	600	0	321	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	\$6,000.00	0.0000	100	400	600	0	325	Filled
Pay	Support Staff	Classified	Position	\$41,773.89	1.0000	100	400	601	0	325	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$68,705.00	1.0000	100	400	100	0	315	Filled
Pay	Support Staff	Classified	Position	\$56,053.74	1.0000	100	400	300	0	323	Filled
Pay	Support Staff	Classified	Position	\$25,326.60	0.5000	100	400	100	0	323	Filled
Pay	Support Staff	Classified	Position	\$25,326.60	0.5000	100	400	110	0	323	Filled
Pay	Temp Para Prof/ Aide	Classified	Supplemental	\$29,681.40	0.0000	100	400	100	0	329	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$75,016.00	1.0000	100	400	120	0	318	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	\$12,000.00	0.0000	100	400	120	0	318	Filled
Pay	Counselor	Certified Non-Admin	Position	\$93,497.00	1.0000	100	400	320	0	318	Filled
Pay	ADC - Building Test Coordinator	Certified Non-Admin	Supplemental	\$1,766.00	0.0000	100	400	700	0	316	Filled
Pay	ADC - Yearbook Advisor	Certified Non-Admin	Supplemental	\$3,543.00	0.0000	100	400	700	0	316	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$66,602.00	1.0000	100	400	121	0	318	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	\$12,000.00	0.0000	100	400	121	0	318	Filled
Pay	Nurse / Nurse Aide	Classified	Position	\$108,378.99	1.0000	100	400	300	0	322	Filled
Pay	Residential Stipend	Classified	Supplemental	\$12,000.00	0.0000	100	400	300	0	322	Filled
Pay	Administrator School	Certified Admin	Position	\$144,520.00	1.0000	100	400	400	0	313	Filled
Pay	Communication Stipend	Certified Non-Admin	Supplemental	\$2,400.00	0.0000	100	400	400	0	313	Filled
Pay	Temp Maintenance	Classified	Supplemental	\$31,758.54	0.0000	100	400	601	0	329	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$62,396.00	1.0000	100	400	100	0	315	Filled
Pay	Substitute Teacher	Classified	Supplemental	\$41,571.15	0.0000	100	400	100	0	329	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$92,978.00	1.0000	100	400	100	0	315	Filled
Pay	ADC - Student Council	Certified Non-Admin	Supplemental	\$2,361.00	0.0000	100	400	700	0	316	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$92,978.00	1.0000	100	400	100	0	315	Filled
Pay	Maintenance II YR	Classified	Position	\$69,217.20	1.0000	100	400	600	0	325	Filled
Pay	Temp Para Prof/ Aide	Classified	Supplemental	\$29,681.40	0.0000	100	400	100	0	329	Filled
Pay	Nurse / Nurse Aide	Classified	Position	\$50,653.20	1.0000	100	400	300	0	323	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$92,978.00	1.0000	100	400	100	0	315	Filled
Pay	Support Staff	Classified	Position	\$66,835.14	1.0000	100	400	450	0	324	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$64,498.00	1.0000	100	400	100	0	315	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	\$12,000.00	0.0000	100	400	100	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$79,433.00	1.0000	100	400	100	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$99,456.50	1.0000	100	400	100	0	315	Filled
Pay	Support Staff	Classified	Position	\$66,835.14	1.0000	100	400	450	0	324	Filled
Pay	Teacher - Elementary School	Classified	Position	\$70,809.00	1.0000	100	400	120	0	318	Filled

North Slope Borough School District
Fred Ipalook Elementary School - Salaries and Benefits
FY23 Operating Budget

Record Ty	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Residential Stipend	Certified Non-Admin	Supplemental	\$12,000.00	0.0000	100	400	120	0	318	Filled
Pay	Support Staff	Classified	Position	\$30,612.54	1.0000	100	400	110	0	323	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$64,498.00	1.0000	100	400	110	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$88,366.00	1.0000	100	400	100	0	315	Filled
Pay	Support Staff	Classified	Position	\$52,329.24	1.0000	100	400	100	0	323	Filled
Pay	Substitute Teacher	Classified	Supplemental	\$41,571.15	0.0000	100	400	200	0	329	Filled
Pay	Temp Para Prof/ Aide	Classified	Supplemental	\$31,857.00	0.0000	100	400	100	0	329	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$89,291.00	1.0000	100	400	110	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$74,451.35	1.0000	100	400	100	0	315	Filled
Pay	ADC - Battle of the Books	Certified Non-Admin	Supplemental	\$1,182.00	0.0000	100	400	700	0	316	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$92,978.00	1.0000	100	400	100	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$92,978.00	1.0000	100	400	100	0	315	Filled
Pay	ADC - Battle of the Books	Certified Non-Admin	Supplemental	\$1,182.00	0.0000	100	400	700	0	316	Filled
Pay	Support Staff	Classified	Position	\$50,799.00	1.0000	100	400	601	0	325	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$76,150.00	1.0000	100	400	100	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$92,978.00	1.0000	100	400	100	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$88,366.00	1.0000	100	400	100	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$86,667.00	1.0000	100	400	100	0	315	Filled
Pay	Support Staff	Classified	Position	\$44,350.20	1.0000	100	400	110	0	323	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$62,396.00	1.0000	100	400	100	0	315	Filled
Pay	ADC - Battle of the Books	Certified Non-Admin	Supplemental	\$1,182.00	0.0000	100	400	700	0	316	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$79,951.00	1.0000	100	400	100	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$88,366.00	1.0000	100	400	100	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$77,330.00	1.0000	100	400	100	0	315	Filled
Pay	Temp Para Prof/ Aide	Classified	Supplemental	\$29,681.40	0.0000	100	400	100	0	329	Filled
Pay	Support Staff	Classified	Position	\$30,612.54	1.0000	100	400	200	0	323	Filled
Pay	Maint I	Classified	Position	\$30,612.53	1.0000	100	400	601	0	325	Vacant
Pay	Maintenance I	Classified	Position	\$31,758.53	1.0000	100	400	601	0	325	Vacant
Pay	Maintenance I	Classified	Position	\$31,758.53	1.0000	100	400	601	0	325	Vacant
Pay	Para SPED	Classified	Position	\$30,612.53	1.0000	100	400	200	0	323	Vacant
Pay	Para SPED	Classified	Position	\$28,650.00	1.0000	100	400	200	0	323	Vacant
Pay	Para Sped	Classified	Position	\$29,681.40	1.0000	100	400	200	0	323	Vacant
Pay	SPED Para	Classified	Position	\$28,650.00	1.0000	100	400	200	0	323	Vacant
Pay	Teacher - ECE	Classified	Position	\$62,396.00	1.0000	100	400	110	0	315	Vacant
Pay	Teacher - ECE	Certified Non-Admin	Position	\$48,891.23	1.0000	100	400	110	0	315	Vacant
Pay	Teacher - Physical Education	Certified Non-Admin	Position	\$87,188.00	1.0000	100	400	100	0	315	Vacant
		Total Salaries & FTE		\$5,741,566.47	75.5000		Total Vacancies	10			

**North Slope Borough School District
FY23 Proposed Detail Budget
Location 410 - Hopson Middle School**

Account Number					Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	BY23 Budget	FTE Change
Fund	Loc	Func	Prgm	Obj								
100	410	100	0	315	TEACHERS	15.00	1,155,759.79	15.00	1,244,519.68	15.00	1,254,855.50	0.00
100	410	100	0	316	EXTRA DUTY PAY	0.00	1,771.06	0.00	3,365.58	0.00	0.00	0.00
100	410	100	0	317	CERTIFIED SUBSTITUTES	0.00	15,846.10	0.00	89,277.37	0.00	0.00	0.00
100	410	100	0	323	AIDES	3.00	107,638.05	3.00	113,196.16	3.00	157,718.27	0.00
100	410	100	0	361	INSURANCE LIFE & HEALTH	0.00	420,487.05	0.00	333,525.28	0.00	328,095.86	0.00
100	410	100	0	362	UNEMPLOYMENT INSURANCE	0.00	3,452.57	0.00	3,957.54	0.00	3,882.77	0.00
100	410	100	0	363	WORKERS' COMPENSATION	0.00	33,562.32	0.00	37,999.36	0.00	37,009.09	0.00
100	410	100	0	364	FICA CONTRIBUTION	0.00	27,917.41	0.00	33,178.24	0.00	32,442.98	0.00
100	410	100	0	365	TEACHERS' RETIREMENT TRS	0.00	150,008.31	0.00	152,813.52	0.00	167,172.00	0.00
100	410	100	0	366	PUBLIC EMPLOYEE RET PERS	0.00	23,790.23	0.00	24,903.15	0.00	18,338.31	0.00
100	410	100	0	440	OTHER PURCHASED SERVICES	0.00	1,400.00	0.00	1,400.00	0.00	1,400.00	0.00
100	410	100	0	450	SUPPLIES/MATERIALS/MEDIA	0.00	46,140.00	0.00	59,200.00	0.00	59,200.00	0.00
100	410	100	0	490	OTHER EXPENSES	0.00	500.00	0.00	0.00	0.00	0.00	0.00
100	410	120	0	317	CERTIFIED SUBSTITUTES	0.00	0.00	0.00	40,880.16	0.00	95,964.75	0.00
100	410	120	0	318	CERTIFIED SPECIALISTS	1.00	62,080.36	1.00	61,349.00	1.00	62,396.00	0.00
100	410	120	0	361	INSURANCE LIFE & HEALTH	0.00	23,645.64	0.00	2,086.57	0.00	15,699.60	0.00
100	410	120	0	362	UNEMPLOYMENT INSURANCE	0.00	165.00	0.00	306.69	0.00	457.92	0.00
100	410	120	0	363	WORKERS' COMPENSATION	0.00	1,626.48	0.00	2,678.46	0.00	4,149.00	0.00
100	410	120	0	364	FICA CONTRIBUTION	0.00	869.76	0.00	7,820.52	0.00	8,225.05	0.00
100	410	120	0	365	TEACHERS' RETIREMENT TRS	0.00	7,797.35	0.00	0.00	0.00	7,836.95	0.00
100	410	120	0	366	PUBLIC EMPLOYEE RET PERS	0.00	0.00	0.00	20,811.31	0.00	0.00	0.00
100	410	160	0	315	TEACHERS	1.00	73,516.00	1.00	75,016.00	1.00	75,016.00	0.00
100	410	160	0	361	INSURANCE LIFE & HEALTH	0.00	31,411.32	0.00	31,411.32	0.00	31,411.32	0.00
100	410	160	0	362	UNEMPLOYMENT INSURANCE	0.00	186.72	0.00	191.08	0.00	189.96	0.00
100	410	160	0	363	WORKERS' COMPENSATION	0.00	1,926.12	0.00	1,965.39	0.00	1,965.39	0.00
100	410	160	0	364	FICA CONTRIBUTION	0.00	1,037.16	0.00	1,069.34	0.00	1,059.81	0.00
100	410	160	0	365	TEACHERS' RETIREMENT TRS	0.00	9,233.52	0.00	9,422.04	0.00	9,422.06	0.00
100	410	200	0	315	TEACHERS	3.00	280,812.12	3.00	289,173.88	3.00	305,555.00	0.00
100	410	200	0	323	AIDES	2.00	66,926.41	2.00	70,364.40	4.00	127,291.97	2.00
100	410	200	0	361	INSURANCE LIFE & HEALTH	0.00	144,091.24	0.00	144,091.24	0.00	136,091.29	0.00
100	410	200	0	362	UNEMPLOYMENT INSURANCE	0.00	928.41	0.00	963.70	0.00	1,170.00	0.00
100	410	200	0	363	WORKERS' COMPENSATION	0.00	9,110.89	0.00	9,419.86	0.00	11,340.47	0.00
100	410	200	0	364	FICA CONTRIBUTION	0.00	8,741.90	0.00	9,160.53	0.00	13,682.18	0.00
100	410	200	0	365	TEACHERS' RETIREMENT TRS	0.00	35,270.16	0.00	34,813.08	0.00	35,363.40	0.00
100	410	200	0	366	PUBLIC EMPLOYEE RET PERS	0.00	14,833.16	0.00	15,480.16	0.00	31,857.41	0.00
100	410	300	0	323	AIDES	1.00	66,509.10	1.00	62,270.78	1.00	62,270.79	0.00
100	410	300	0	361	INSURANCE LIFE & HEALTH	0.00	40,086.48	0.00	26,176.20	0.00	27,485.01	0.00
100	410	300	0	362	UNEMPLOYMENT INSURANCE	0.00	178.28	0.00	168.99	0.00	168.73	0.00
100	410	300	0	363	WORKERS' COMPENSATION	0.00	1,742.56	0.00	1,631.52	0.00	1,631.52	0.00
100	410	300	0	364	FICA CONTRIBUTION	0.00	4,890.77	0.00	4,652.52	0.00	4,635.75	0.00
100	410	300	0	366	PUBLIC EMPLOYEE RET PERS	0.00	14,632.09	0.00	13,699.66	0.00	13,699.66	0.00

**North Slope Borough School District
FY23 Proposed Detail Budget
Location 410 - Hopson Middle School**

Account Number													
Fund	Loc	Func	Prgm	Obj	Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	BY23 Budget	FTE Change	
100	410	320	0	318	CERTIFIED SPECIALISTS	1.00	91,997.00	1.00	72,464.00	1.00	74,566.00	0.00	
100	410	320	0	361	INSURANCE LIFE & HEALTH	0.00	31,411.32	0.00	15,699.60	0.00	15,699.60	0.00	
100	410	320	0	362	UNEMPLOYMENT INSURANCE	0.00	247.68	0.00	195.66	0.00	200.52	0.00	
100	410	320	0	363	WORKERS' COMPENSATION	0.00	2,410.32	0.00	1,898.54	0.00	1,953.62	0.00	
100	410	320	0	364	FICA CONTRIBUTION	0.00	1,303.80	0.00	1,036.20	0.00	1,059.41	0.00	
100	410	320	0	365	TEACHERS' RETIREMENT TRS	0.00	11,554.80	0.00	9,101.51	0.00	9,365.52	0.00	
100	410	352	0	323	AIDES	1.00	50,653.20	1.00	50,653.20	1.00	50,653.20	0.00	
100	410	352	0	361	INSURANCE LIFE & HEALTH	0.00	240.00	0.00	240.00	0.00	2,086.57	0.00	
100	410	352	0	362	UNEMPLOYMENT INSURANCE	0.00	141.72	0.00	141.72	0.00	151.96	0.00	
100	410	352	0	363	WORKERS' COMPENSATION	0.00	1,327.07	0.00	1,327.07	0.00	1,327.11	0.00	
100	410	352	0	364	FICA CONTRIBUTION	0.00	3,874.82	0.00	3,895.12	0.00	3,874.97	0.00	
100	410	352	0	366	PUBLIC EMPLOYEE RET PERS	0.00	11,143.70	0.00	11,143.70	0.00	17,299.58	0.00	
100	410	400	0	313	PRINCIPAL/ASST PRINCIPAL	2.00	257,731.00	2.00	261,238.90	2.00	262,639.00	0.00	
100	410	400	0	361	INSURANCE LIFE & HEALTH	0.00	65,665.08	0.00	65,665.08	0.00	55,056.96	0.00	
100	410	400	0	362	UNEMPLOYMENT INSURANCE	0.00	696.96	0.00	706.64	0.00	711.60	0.00	
100	410	400	0	363	WORKERS' COMPENSATION	0.00	6,752.52	0.00	6,844.44	0.00	6,881.16	0.00	
100	410	400	0	364	FICA CONTRIBUTION	0.00	3,667.56	0.00	3,745.62	0.00	3,762.96	0.00	
100	410	400	0	365	TEACHERS' RETIREMENT TRS	0.00	32,371.08	0.00	29,380.01	0.00	32,384.64	0.00	
100	410	400	0	433	COMMUNICATIONS/PHONE/POST	0.00	6,500.00	0.00	5,500.00	0.00	5,500.00	0.00	
100	410	400	0	441	RENTALS	0.00	12,000.00	0.00	12,000.00	0.00	12,000.00	0.00	
100	410	400	0	458	GAS & OIL	0.00	500.00	0.00	500.00	0.00	500.00	0.00	
100	410	450	0	324	SUPPORT STAFF	2.00	83,989.65	2.00	80,205.68	2.00	89,021.28	0.00	
100	410	450	0	361	INSURANCE LIFE & HEALTH	0.00	504.00	0.00	480.00	0.00	264.00	0.00	
100	410	450	0	362	UNEMPLOYMENT INSURANCE	0.00	226.95	0.00	216.78	0.00	100.86	0.00	
100	410	450	0	363	WORKERS' COMPENSATION	0.00	2,200.56	0.00	2,101.38	0.00	957.54	0.00	
100	410	450	0	364	FICA CONTRIBUTION	0.00	6,425.14	0.00	6,143.89	0.00	2,796.31	0.00	
100	410	450	0	366	PUBLIC EMPLOYEE RET PERS	0.00	18,477.81	0.00	17,645.35	0.00	8,070.71	0.00	
100	410	600	0	321	DIRECTOR/COORD/MANAGER	0.50	62,652.98	0.50	60,415.18	0.50	62,652.98	0.00	
100	410	600	0	325	MAINTENANCE/CUSTODIAL	1.00	103,500.00	2.00	162,365.10	2.00	164,479.20	0.00	
100	410	600	0	361	INSURANCE LIFE & HEALTH	0.00	35,492.50	0.00	80,224.13	0.00	85,696.23	0.00	
100	410	600	0	362	UNEMPLOYMENT INSURANCE	0.00	455.90	0.00	605.12	0.00	614.45	0.00	
100	410	600	0	363	WORKERS' COMPENSATION	0.00	4,353.18	0.00	5,836.68	0.00	5,950.94	0.00	
100	410	600	0	364	FICA CONTRIBUTION	0.00	12,481.29	0.00	16,678.30	0.00	16,932.94	0.00	
100	410	600	0	366	PUBLIC EMPLOYEE RET PERS	0.00	36,553.68	0.00	46,261.65	0.00	48,797.01	0.00	
100	410	600	0	431	WATER & SEWER	0.00	35,000.00	0.00	37,000.00	0.00	37,000.00	0.00	
100	410	600	0	435	ELECTRICITY	0.00	115,000.00	0.00	115,000.00	0.00	115,000.00	0.00	
100	410	600	0	436	FUEL OIL/NATURAL GAS	0.00	21,000.00	0.00	21,000.00	0.00	21,000.00	0.00	
100	410	600	0	452	MAINTENANCE SUPPLIES	0.00	25,840.00	0.00	25,000.00	0.00	25,000.00	0.00	
100	410	601	0	325	MAINTENANCE/CUSTODIAL	3.00	143,556.75	3.00	116,906.33	3.00	125,574.53	0.00	
100	410	601	0	361	INSURANCE LIFE & HEALTH	0.00	108,713.13	0.00	77,206.40	0.00	46,410.37	0.00	
100	410	601	0	362	UNEMPLOYMENT INSURANCE	0.00	371.05	0.00	304.78	0.00	344.26	0.00	

**North Slope Borough School District
 FY23 Proposed Detail Budget
 Location 410 - Hopson Middle School**

Account Number													
Fund	Loc	Func	Prgm	Obj	Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	BY23 Budget	FTE Change	
100	410	601	0	363	WORKERS' COMPENSATION	0.00	3,761.08	0.00	3,062.88	0.00	3,290.11	0.00	
100	410	601	0	364	FICA CONTRIBUTION	0.00	10,340.16	0.00	8,499.99	0.00	9,319.59	0.00	
100	410	601	0	366	PUBLIC EMPLOYEE RET PERS	0.00	31,582.58	0.00	25,719.47	0.00	32,416.95	0.00	
100	410	700	0	316	EXTRA DUTY PAY	0.00	23,620.00	0.00	21,739.84	0.00	10,034.00	0.00	
100	410	700	0	361	INSURANCE LIFE & HEALTH	0.00	0.00	0.00	15,861.12	0.00	0.00	0.00	
100	410	700	0	362	UNEMPLOYMENT INSURANCE	0.00	41.75	0.00	63.14	0.00	27.28	0.00	
100	410	700	0	363	WORKERS' COMPENSATION	0.00	402.23	0.00	569.56	0.00	262.90	0.00	
100	410	700	0	364	FICA CONTRIBUTION	0.00	291.45	0.00	1,148.54	0.00	143.64	0.00	
100	410	700	0	365	TEACHERS' RETIREMENT TRS	0.00	1,780.41	0.00	4,890.73	0.00	1,260.20	0.00	
100	410	700	728	316	EXTRA DUTY PAY	0.00	1,766.00	0.00	3,444.04	0.00	1,766.00	0.00	
100	410	700	728	361	INSURANCE LIFE & HEALTH	0.00	0.00	0.00	1,982.64	0.00	0.00	0.00	
100	410	700	728	362	UNEMPLOYMENT INSURANCE	0.00	4.80	0.00	9.83	0.00	4.78	0.00	
100	410	700	728	363	WORKERS' COMPENSATION	0.00	46.31	0.00	90.27	0.00	46.26	0.00	
100	410	700	728	364	FICA CONTRIBUTION	0.00	25.08	0.00	153.47	0.00	25.17	0.00	
100	410	700	728	365	TEACHERS' RETIREMENT TRS	0.00	221.76	0.00	572.76	0.00	221.82	0.00	
100	410	700	732	316	EXTRA DUTY PAY	0.00	0.00	0.00	3,543.00	0.00	0.00	0.00	
100	410	700	732	329	SUBSTITUTE/TEMPORARIES	0.00	0.00	0.00	0.00	0.00	2,361.00	0.00	
100	410	700	732	362	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	10.69	0.00	6.18	0.00	
100	410	700	732	363	WORKERS' COMPENSATION	0.00	0.00	0.00	92.92	0.00	61.80	0.00	
100	410	700	732	364	FICA CONTRIBUTION	0.00	0.00	0.00	271.02	0.00	176.52	0.00	
100	410	700	732	366	PUBLIC EMPLOYEE RET PERS	0.00	0.00	0.00	0.00	0.00	519.36	0.00	
100	410	700	762	316	EXTRA DUTY PAY	0.00	0.00	0.00	0.00	0.00	1,182.00	0.00	
100	410	700	762	362	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00	3.26	0.00	
100	410	700	762	363	WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	0.00	30.96	0.00	
100	410	700	762	364	FICA CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	17.33	0.00	
100	410	700	762	365	TEACHERS' RETIREMENT TRS	0.00	0.00	0.00	0.00	0.00	148.44	0.00	
100	410	700	771	316	EXTRA DUTY PAY	0.00	0.00	0.00	7,086.00	0.00	3,543.00	0.00	
100	410	700	771	329	SUBSTITUTE/TEMPORARIES	0.00	0.00	0.00	0.00	0.00	3,543.00	0.00	
100	410	700	771	362	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	19.31	0.00	20.40	0.00	
100	410	700	771	363	WORKERS' COMPENSATION	0.00	0.00	0.00	185.76	0.00	185.64	0.00	
100	410	700	771	364	FICA CONTRIBUTION	0.00	0.00	0.00	316.49	0.00	542.08	0.00	
100	410	700	771	366	PUBLIC EMPLOYEE RET PERS	0.00	0.00	0.00	0.00	0.00	779.46	0.00	
					Total	36.50	4,373,389.70	37.50	4,558,717.51	39.50	4,632,428.89	2.00	

North Slope Borough School District
Eben Hopson Middle School - Salaries and Benefits
FY23 Operating Budget

Record Ty	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Support Staff	Classified	Position	\$62,270.79	1.0000	100	410	300	0	323	Filled
Pay	Support Staff	Classified	Position	\$44,350.20	1.0000	100	410	100	0	323	Filled
Pay	Substitute Teacher	Classified	Supplemental	\$41,571.15	0.0000	100	410	100	0	323	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$84,565.00	1.0000	100	410	100	0	315	Filled
Pay	Maintenance II YR	Classified	Position	\$60,604.20	1.0000	100	410	600	0	325	Filled
Pay	ADC - Basketball Head Coach	Classified	Supplemental	\$2,361.00	0.0000	100	410	700	732	329	Filled
Pay	ADC - HMS Football Assistant Coach	Classified	Supplemental	\$3,543.00	0.0000	100	410	700	771	316	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	\$88,771.00	1.0000	100	410	100	0	315	Filled
Pay	Support Staff	Classified	Position	\$39,052.50	1.0000	100	410	601	0	325	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	\$92,978.00	1.0000	100	410	100	0	315	Filled
Pay	Support Staff	Classified	Position	\$97,875.00	1.0000	100	410	600	0	325	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	\$62,396.00	1.0000	100	410	120	0	318	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	\$12,000.00	0.0000	100	410	200	0	315	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	\$90,874.00	1.0000	100	410	200	0	315	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	\$75,744.00	1.0000	100	410	100	0	315	Filled
Pay	ADC - MS Wrestling Coach	Certified Non-Admin	Supplemental	\$1,182.00	0.0000	100	410	700	0	316	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	\$86,262.00	1.0000	100	410	100	0	315	Filled
Pay	ADC - Volleyball MS Coach	Certified Non-Admin	Supplemental	\$1,182.00	0.0000	100	410	700	762	316	Filled
Pay	Certified Long Term Sub	Certified Non-Admin	Supplemental	\$9,297.75	0.0000	100	410	120	0	317	Filled
Pay	Certified Long Term Sub	Certified Non-Admin	Supplemental	\$86,667.00	0.0000	100	410	120	0	317	Filled
Pay	Support Staff	Classified	Position	\$62,652.98	0.5000	100	410	600	0	321	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	\$6,000.00	0.0000	100	410	600	0	325	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	\$86,667.00	1.0000	100	410	100	0	315	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	\$93,497.00	1.0000	100	410	100	0	315	Filled
Pay	ADC - Student Council	Certified Non-Admin	Supplemental	\$2,361.00	0.0000	100	410	700	0	316	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	\$66,602.00	1.0000	100	410	100	0	315	Filled
Pay	Support Staff	Classified	Position	\$36,546.39	1.0000	100	410	450	0	324	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	\$95,601.00	1.0000	100	410	100	0	315	Filled
Pay	Support Staff	Classified	Position	\$47,601.00	1.0000	100	410	601	0	325	Filled
Pay	Counselor	Certified Non-Admin	Position	\$74,566.00	1.0000	100	410	320	0	318	Filled
Pay	ADC - Building Test Coordinator	Certified Non-Admin	Supplemental	\$1,766.00	0.0000	100	410	700	0	316	Filled
Pay	Support Staff	Classified	Position	\$38,921.04	1.0000	100	410	100	0	323	Filled
Pay	Administrator School	Certified Admin	Position	\$126,102.00	1.0000	100	410	400	0	313	Filled
Pay	Communication Stipend	Certified Non-Admin	Supplemental	\$2,400.00	0.0000	100	410	400	0	313	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	\$88,366.00	1.0000	100	410	100	0	315	Filled
Pay	Support Staff	Classified	Position	\$36,385.50	1.0000	100	410	200	0	323	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	\$88,771.00	1.0000	100	410	100	0	315	Filled
Pay	ADC - Battle of the Books	Certified Non-Admin	Supplemental	\$1,182.00	0.0000	100	410	700	0	316	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	\$62,396.00	1.0000	100	410	100	0	315	Filled

North Slope Borough School District
Eben Hopson Middle School - Salaries and Benefits
FY23 Operating Budget

Record Ty	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Support Staff	Classified	Position	\$30,612.54	1.0000	100	410	200	0	323	Filled
Pay	Support Staff	Classified	Position	\$29,681.40	1.0000	100	410	200	0	323	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	\$89,291.00	1.0000	100	410	100	0	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$34,352.50	0.5000	100	410	100	0	315	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	\$6,000.00	0.0000	100	410	100	0	315	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	\$99,807.00	1.0000	100	410	200	0	315	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	\$12,000.00	0.0000	100	410	200	0	315	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	\$90,874.00	1.0000	100	410	200	0	315	Filled
Pay	Administrator School	Certified Admin	Position	\$131,737.00	1.0000	100	410	400	0	313	Filled
Pay	Communication Stipend	Certified Non-Admin	Supplemental	\$2,400.00	0.0000	100	410	400	0	313	Filled
Pay	Support Staff	Classified	Position	\$52,474.89	1.0000	100	410	450	0	324	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	\$75,016.00	1.0000	100	410	160	0	315	Filled
Pay	ADC - Basketball Head Coach	Classified	Supplemental	\$3,543.00	0.0000	100	410	700	771	329	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	\$70,809.00	1.0000	100	410	100	0	315	Filled
Pay	ADC - HMS Cross Country	Certified Non-Admin	Supplemental	\$1,766.00	0.0000	100	410	700	728	316	Filled
Pay	ADC - Student Store Advisor	Certified Non-Admin	Supplemental	\$3,543.00	0.0000	100	410	700	0	316	Filled
Pay	Intensive Para Professional	Classified	Position	\$30,612.53	1.0000	100	410	200	0	323	Vacant
Pay	Maintenance	Classified	Position	\$38,921.03	1.0000	100	410	601	0	325	Vacant
Pay	Para Library	Classified	Position	\$50,653.20	1.0000	100	410	352	0	323	Vacant
Pay	Para Professional	Classified	Position	\$32,875.88	1.0000	100	410	100	0	323	Vacant
Pay	Teacher - Band	Certified Non-Admin	Position	\$44,183.00	0.5000	100	410	100	0	315	Vacant
		Total Salaries & FTE		\$2,993,083.47	39.5000		Total Vacancies	5			
		Total Benefits		\$1,362,745.42							
		Total Salaries & Benefits		\$4,355,828.89							

**North Slope Borough School District
FY23 Proposed Detail Budget
Location 420 Barrow High School**

Account Number													
Fund	Loc	Func	Prgm	Obj	Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	BY23 Budget	FTE Change	
100	420	100	0	315	TEACHERS	15.50	1,102,273.46	16.50	1,256,013.36	16.00	1,234,062.50	-0.50	
100	420	100	0	316	EXTRA DUTY PAY	0.00	1,770.94	0.00	3,365.58	0.00	0.00	0.00	
100	420	100	0	317	CERTIFIED SUBSTITUTES	0.00	200.00	0.00	0.00	0.00	62,396.00	0.00	
100	420	100	0	323	AIDES	1.50	63,517.06	0.00	0.00	0.00	0.00	0.00	
100	420	100	0	329	SUBSTITUTE/TEMPORARIES	0.00	0.00	0.00	5,000.00	0.00	41,571.15	0.00	
100	420	100	0	361	INSURANCE LIFE & HEALTH	0.00	377,875.34	0.00	338,263.74	0.00	292,703.18	0.00	
100	420	100	0	362	UNEMPLOYMENT INSURANCE	0.00	3,138.47	0.00	3,391.65	0.00	3,652.49	0.00	
100	420	100	0	363	WORKERS' COMPENSATION	0.00	30,595.54	0.00	32,995.45	0.00	35,056.30	0.00	
100	420	100	0	364	FICA CONTRIBUTION	0.00	20,556.48	0.00	18,169.01	0.00	32,062.36	0.00	
100	420	100	0	365	TEACHERS' RETIREMENT TRS	0.00	146,532.02	0.00	156,908.99	0.00	163,166.69	0.00	
100	420	100	0	366	PUBLIC EMPLOYEE RET PERS	0.00	10,815.66	0.00	0.00	0.00	0.00	0.00	
100	420	100	0	425	STUDENT TRAVEL	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	0.00	
100	420	100	0	443	EQUIPMENT REPAIR & MAINT	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	
100	420	100	0	450	SUPPLIES/MATERIALS/MEDIA	0.00	51,000.00	0.00	59,500.00	0.00	59,500.00	0.00	
100	420	120	0	318	CERTIFIED SPECIALISTS	0.75	73,730.28	0.75	74,855.28	4.00	149,710.50	3.25	
100	420	120	0	361	INSURANCE LIFE & HEALTH	0.00	17,734.20	0.00	17,734.20	0.00	1,564.93	0.00	
100	420	120	0	362	UNEMPLOYMENT INSURANCE	0.00	197.76	0.00	200.40	0.00	224.57	0.00	
100	420	120	0	363	WORKERS' COMPENSATION	0.00	1,931.64	0.00	1,961.16	0.00	1,961.21	0.00	
100	420	120	0	364	FICA CONTRIBUTION	0.00	1,048.08	0.00	1,069.35	0.00	5,726.43	0.00	
100	420	120	0	365	TEACHERS' RETIREMENT TRS	0.00	9,260.52	0.00	9,401.88	0.00	15,424.36	0.00	
100	420	160	0	315	TEACHERS	2.00	138,828.00	2.00	148,657.00	2.00	133,203.00	0.00	
100	420	160	0	361	INSURANCE LIFE & HEALTH	0.00	31,157.77	0.00	31,399.20	0.00	31,399.20	0.00	
100	420	160	0	362	UNEMPLOYMENT INSURANCE	0.00	374.16	0.00	401.70	0.00	356.76	0.00	
100	420	160	0	363	WORKERS' COMPENSATION	0.00	3,637.33	0.00	3,894.72	0.00	3,489.95	0.00	
100	420	160	0	364	FICA CONTRIBUTION	0.00	1,969.92	0.00	2,138.51	0.00	1,881.35	0.00	
100	420	160	0	365	TEACHERS' RETIREMENT TRS	0.00	17,436.71	0.00	18,671.28	0.00	16,730.28	0.00	
100	420	200	0	315	TEACHERS	2.00	176,789.00	2.00	181,445.48	3.00	252,882.00	1.00	
100	420	200	0	317	CERTIFIED SUBSTITUTES	0.00	119,328.34	0.00	0.00	0.00	0.00	0.00	
100	420	200	0	323	AIDES	3.00	97,175.03	6.00	203,228.80	6.00	223,770.86	0.00	
100	420	200	0	361	INSURANCE LIFE & HEALTH	0.00	50,464.50	0.00	52,224.68	0.00	115,289.51	0.00	
100	420	200	0	362	UNEMPLOYMENT INSURANCE	0.00	1,132.51	0.00	1,064.29	0.00	1,294.71	0.00	
100	420	200	0	363	WORKERS' COMPENSATION	0.00	10,304.19	0.00	10,078.58	0.00	12,488.01	0.00	
100	420	200	0	364	FICA CONTRIBUTION	0.00	24,864.35	0.00	17,855.88	0.00	20,266.67	0.00	
100	420	200	0	365	TEACHERS' RETIREMENT TRS	0.00	32,993.22	0.00	22,789.57	0.00	31,762.08	0.00	
100	420	200	0	366	PUBLIC EMPLOYEE RET PERS	0.00	25,797.31	0.00	59,097.41	0.00	54,166.76	0.00	
100	420	300	0	323	AIDES	1.00	66,509.10	1.00	62,270.78	1.00	62,270.79	0.00	
100	420	300	0	361	INSURANCE LIFE & HEALTH	0.00	29,960.70	0.00	26,176.20	0.00	27,485.01	0.00	
100	420	300	0	362	UNEMPLOYMENT INSURANCE	0.00	179.97	0.00	168.99	0.00	168.73	0.00	
100	420	300	0	363	WORKERS' COMPENSATION	0.00	1,742.56	0.00	1,631.52	0.00	1,631.52	0.00	
100	420	300	0	364	FICA CONTRIBUTION	0.00	4,934.65	0.00	4,696.73	0.00	4,656.27	0.00	
100	420	300	0	366	PUBLIC EMPLOYEE RET PERS	0.00	14,632.09	0.00	13,699.66	0.00	13,699.66	0.00	

**North Slope Borough School District
FY23 Proposed Detail Budget
Location 420 Barrow High School**

Account Number													
Fund	Loc	Func	Prgm	Obj	Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	BY23 Budget	FTE Change	
100	420	320	0	318	CERTIFIED SPECIALISTS	1.00	85,682.55	1.00	87,188.00	1.00	89,291.00	0.00	
100	420	320	0	361	INSURANCE LIFE & HEALTH	0.00	31,411.32	0.00	31,411.32	0.00	31,411.32	0.00	
100	420	320	0	362	UNEMPLOYMENT INSURANCE	0.00	230.16	0.00	234.36	0.00	239.28	0.00	
100	420	320	0	363	WORKERS' COMPENSATION	0.00	2,244.84	0.00	2,284.32	0.00	2,339.40	0.00	
100	420	320	0	364	FICA CONTRIBUTION	0.00	1,212.00	0.00	1,235.99	0.00	1,261.08	0.00	
100	420	320	0	365	TEACHERS' RETIREMENT TRS	0.00	10,761.72	0.00	10,950.83	0.00	11,214.95	0.00	
100	420	352	0	323	AIDES	1.00	50,653.20	1.00	47,329.80	1.00	47,329.80	0.00	
100	420	352	0	361	INSURANCE LIFE & HEALTH	0.00	24,867.39	0.00	26,176.20	0.00	27,485.01	0.00	
100	420	352	0	362	UNEMPLOYMENT INSURANCE	0.00	126.69	0.00	119.85	0.00	116.87	0.00	
100	420	352	0	363	WORKERS' COMPENSATION	0.00	1,327.08	0.00	1,239.97	0.00	1,239.97	0.00	
100	420	352	0	364	FICA CONTRIBUTION	0.00	3,747.89	0.00	3,507.60	0.00	3,493.87	0.00	
100	420	352	0	366	PUBLIC EMPLOYEE RET PERS	0.00	11,143.71	0.00	10,412.56	0.00	10,412.55	0.00	
100	420	400	0	313	PRINCIPAL/ASST PRINCIPAL	2.00	257,243.00	2.00	250,907.60	2.00	256,408.00	0.00	
100	420	400	0	361	INSURANCE LIFE & HEALTH	0.00	65,665.08	0.00	73,430.76	0.00	33,497.89	0.00	
100	420	400	0	362	UNEMPLOYMENT INSURANCE	0.00	695.64	0.00	676.56	0.00	727.17	0.00	
100	420	400	0	363	WORKERS' COMPENSATION	0.00	6,739.80	0.00	6,573.84	0.00	6,717.93	0.00	
100	420	400	0	364	FICA CONTRIBUTION	0.00	3,660.48	0.00	3,596.04	0.00	10,421.42	0.00	
100	420	400	0	365	TEACHERS' RETIREMENT TRS	0.00	32,309.64	0.00	31,514.05	0.00	40,491.03	0.00	
100	420	400	0	433	COMMUNICATIONS/PHONE/POST	0.00	12,018.00	0.00	10,500.00	0.00	10,500.00	0.00	
100	420	400	0	441	RENTALS	0.00	14,000.00	0.00	14,000.00	0.00	14,000.00	0.00	
100	420	400	0	450	SUPPLIES/MATERIALS/MEDIA	0.00	0.00	0.00	1,500.00	0.00	1,500.00	0.00	
100	420	400	0	458	GAS & OIL	0.00	8,300.00	0.00	13,000.00	0.00	13,000.00	0.00	
100	420	400	0	490	OTHER EXPENSES	0.00	300.00	0.00	0.00	0.00	0.00	0.00	
100	420	450	0	324	SUPPORT STAFF	2.00	120,510.00	2.00	94,659.60	2.00	97,782.48	0.00	
100	420	450	0	361	INSURANCE LIFE & HEALTH	0.00	18,837.78	0.00	35,256.20	0.00	36,767.01	0.00	
100	420	450	0	362	UNEMPLOYMENT INSURANCE	0.00	327.48	0.00	254.49	0.00	128.27	0.00	
100	420	450	0	363	WORKERS' COMPENSATION	0.00	3,157.18	0.00	2,479.94	0.00	1,281.02	0.00	
100	420	450	0	364	FICA CONTRIBUTION	0.00	9,086.16	0.00	7,076.29	0.00	3,571.30	0.00	
100	420	450	0	366	PUBLIC EMPLOYEE RET PERS	0.00	26,512.21	0.00	20,825.12	0.00	10,762.33	0.00	
100	420	600	0	325	MAINTENANCE/CUSTODIAL	3.00	265,128.45	3.00	249,810.55	3.00	254,716.80	0.00	
100	420	600	0	361	INSURANCE LIFE & HEALTH	0.00	102,108.22	0.00	70,224.32	0.00	105,284.67	0.00	
100	420	600	0	362	UNEMPLOYMENT INSURANCE	0.00	721.64	0.00	680.10	0.00	676.60	0.00	
100	420	600	0	363	WORKERS' COMPENSATION	0.00	6,946.17	0.00	6,544.80	0.00	6,673.51	0.00	
100	420	600	0	364	FICA CONTRIBUTION	0.00	19,972.27	0.00	18,810.58	0.00	18,976.40	0.00	
100	420	600	0	366	PUBLIC EMPLOYEE RET PERS	0.00	58,354.25	0.00	51,856.09	0.00	53,397.75	0.00	
100	420	600	0	431	WATER & SEWER	0.00	70,000.00	0.00	70,000.00	0.00	70,000.00	0.00	
100	420	600	0	435	ELECTRICITY	0.00	200,000.00	0.00	198,000.00	0.00	198,000.00	0.00	
100	420	600	0	436	FUEL OIL/NATURAL GAS	0.00	80,000.00	0.00	98,000.00	0.00	98,000.00	0.00	
100	420	600	0	443	EQUIPMENT REPAIR & MAINT	0.00	6,400.00	0.00	3,500.00	0.00	3,500.00	0.00	
100	420	600	0	452	MAINTENANCE SUPPLIES	0.00	40,940.00	0.00	36,000.00	0.00	36,000.00	0.00	
100	420	601	0	325	MAINTENANCE/CUSTODIAL	4.00	178,624.50	4.00	151,372.29	4.00	176,969.70	0.00	

**North Slope Borough School District
FY23 Proposed Detail Budget
Location 420 Barrow High School**

Account Number													
Fund	Loc	Func	Prgm	Obj	Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	BY23 Budget	FTE Change	
100	420	601	0	361	INSURANCE LIFE & HEALTH	0.00	95,679.45	0.00	119,771.60	0.00	123,866.80	0.00	
100	420	601	0	362	UNEMPLOYMENT INSURANCE	0.00	463.15	0.00	386.91	0.00	456.09	0.00	
100	420	601	0	363	WORKERS' COMPENSATION	0.00	4,679.77	0.00	3,966.08	0.00	4,636.48	0.00	
100	420	601	0	364	FICA CONTRIBUTION	0.00	13,084.17	0.00	10,973.48	0.00	12,950.08	0.00	
100	420	601	0	366	PUBLIC EMPLOYEE RET PERS	0.00	38,600.85	0.00	33,302.15	0.00	39,017.10	0.00	
100	420	601	0	453	JANITORIAL SUPPLIES	0.00	2,700.00	0.00	0.00	0.00	0.00	0.00	
100	420	700	0	316	EXTRA DUTY PAY	0.00	5,014.00	0.00	9,227.59	0.00	9,433.00	0.00	
100	420	700	0	329	SUBSTITUTE/TEMPORARIES	0.00	5,903.50	0.00	137,923.66	0.00	0.00	0.00	
100	420	700	0	361	INSURANCE LIFE & HEALTH	0.00	0.00	0.00	28,172.68	0.00	0.00	0.00	
100	420	700	0	362	UNEMPLOYMENT INSURANCE	0.00	29.52	0.00	290.07	0.00	25.14	0.00	
100	420	700	0	363	WORKERS' COMPENSATION	0.00	285.98	0.00	2,548.00	0.00	247.14	0.00	
100	420	700	0	364	FICA CONTRIBUTION	0.00	518.85	0.00	7,108.49	0.00	240.99	0.00	
100	420	700	0	365	TEACHERS' RETIREMENT TRS	0.00	629.86	0.00	24,921.79	0.00	962.98	0.00	
100	420	700	0	366	PUBLIC EMPLOYEE RET PERS	0.00	1,298.77	0.00	0.00	0.00	388.52	0.00	
100	420	700	0	450	SUPPLIES/MATERIALS/MEDIA	0.00	2,400.00	0.00	0.00	0.00	0.00	0.00	
100	420	700	725	316	EXTRA DUTY PAY	0.00	0.00	0.00	5,609.93	0.00	0.00	0.00	
100	420	700	725	329	SUBSTITUTE/TEMPORARIES	0.00	2,952.00	0.00	-5,904.00	0.00	5,904.00	0.00	
100	420	700	725	361	INSURANCE LIFE & HEALTH	0.00	0.00	0.00	1,982.64	0.00	0.00	0.00	
100	420	700	725	362	UNEMPLOYMENT INSURANCE	0.00	8.80	0.00	16.83	0.00	25.98	0.00	
100	420	700	725	363	WORKERS' COMPENSATION	0.00	77.33	0.00	146.98	0.00	226.77	0.00	
100	420	700	725	364	FICA CONTRIBUTION	0.00	225.83	0.00	429.16	0.00	662.04	0.00	
100	420	700	725	365	TEACHERS' RETIREMENT TRS	0.00	0.00	0.00	1,524.68	0.00	0.00	0.00	
100	420	700	728	316	EXTRA DUTY PAY	0.00	3,543.00	0.00	6,909.53	0.00	3,543.00	0.00	
100	420	700	728	361	INSURANCE LIFE & HEALTH	0.00	0.00	0.00	1,982.64	0.00	0.00	0.00	
100	420	700	728	362	UNEMPLOYMENT INSURANCE	0.00	9.36	0.00	19.10	0.00	9.06	0.00	
100	420	700	728	363	WORKERS' COMPENSATION	0.00	92.88	0.00	181.08	0.00	92.82	0.00	
100	420	700	728	364	FICA CONTRIBUTION	0.00	49.32	0.00	307.33	0.00	49.88	0.00	
100	420	700	728	365	TEACHERS' RETIREMENT TRS	0.00	445.08	0.00	981.55	0.00	445.02	0.00	
100	420	700	732	329	SUBSTITUTE/TEMPORARIES	0.00	0.00	0.00	-12,987.00	0.00	0.00	0.00	
100	420	700	732	425	STUDENT TRAVEL	0.00	75,000.00	0.00	75,000.00	0.00	75,000.00	0.00	
100	420	700	735	329	SUBSTITUTE/TEMPORARIES	0.00	7,084.00	0.00	-11,807.00	0.00	11,807.00	0.00	
100	420	700	735	362	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00	34.06	0.00	
100	420	700	735	363	WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	0.00	309.34	0.00	
100	420	700	735	364	FICA CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	609.33	0.00	
100	420	700	735	365	TEACHERS' RETIREMENT TRS	0.00	0.00	0.00	0.00	0.00	593.22	0.00	
100	420	700	735	425	STUDENT TRAVEL	0.00	85,000.00	0.00	103,760.00	0.00	100,759.95	0.00	
100	420	700	735	450	SUPPLIES/MATERIALS/MEDIA	0.00	0.00	0.00	6,000.00	0.00	18,965.00	0.00	
100	420	700	735	490	OTHER EXPENSES	0.00	0.00	0.00	240.00	0.00	240.00	0.00	
100	420	700	761	329	SUBSTITUTE/TEMPORARIES	0.00	0.00	0.00	-17,119.00	0.00	12,987.00	0.00	
100	420	700	761	362	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00	57.12	0.00	
100	420	700	761	363	WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	0.00	498.85	0.00	

**North Slope Borough School District
FY23 Proposed Detail Budget
Location 420 Barrow High School**

Account Number													
Fund	Loc	Func	Prgm	Obj	Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	BY23 Budget	FTE Change	
100	420	700	761	364	FICA CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	1,456.46	0.00	
100	420	700	761	425	STUDENT TRAVEL	0.00	75,000.00	0.00	85,000.00	0.00	85,000.00	0.00	
100	420	700	762	329	SUBSTITUTE/TEMPORARIES	0.00	0.00	0.00	-7,084.00	0.00	7,084.00	0.00	
100	420	700	762	362	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00	19.16	0.00	
100	420	700	762	363	WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	0.00	185.60	0.00	
100	420	700	762	364	FICA CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	532.04	0.00	
100	420	700	762	366	PUBLIC EMPLOYEE RET PERS	0.00	0.00	0.00	0.00	0.00	1,558.48	0.00	
100	420	700	762	410	PROFESSIONAL & TECHNICAL	0.00	0.00	0.00	7,000.00	0.00	2,153.82	0.00	
100	420	700	762	425	STUDENT TRAVEL	0.00	80,000.00	0.00	73,000.00	0.00	67,881.23	0.00	
100	420	700	762	490	OTHER EXPENSES	0.00	100.00	0.00	0.00	0.00	0.00	0.00	
100	420	700	771	316	EXTRA DUTY PAY	0.00	5,904.00	0.00	17,123.86	0.00	0.00	0.00	
100	420	700	771	329	SUBSTITUTE/TEMPORARIES	0.00	12,988.00	0.00	12,988.00	0.00	12,988.00	0.00	
100	420	700	771	361	INSURANCE LIFE & HEALTH	0.00	0.00	0.00	3,965.28	0.00	0.00	0.00	
100	420	700	771	362	UNEMPLOYMENT INSURANCE	0.00	50.72	0.00	86.96	0.00	37.28	0.00	
100	420	700	771	363	WORKERS' COMPENSATION	0.00	495.01	0.00	788.84	0.00	340.28	0.00	
100	420	700	771	364	FICA CONTRIBUTION	0.00	1,065.91	0.00	1,926.02	0.00	993.58	0.00	
100	420	700	771	365	TEACHERS' RETIREMENT TRS	0.00	741.48	0.00	3,049.36	0.00	0.00	0.00	
100	420	700	771	366	PUBLIC EMPLOYEE RET PERS	0.00	1,558.56	0.00	0.00	0.00	1,558.48	0.00	
100	420	700	771	410	PROFESSIONAL & TECHNICAL	0.00	0.00	0.00	10,000.00	0.00	10,000.00	0.00	
100	420	700	771	425	STUDENT TRAVEL	0.00	70,000.00	0.00	70,000.00	0.00	70,000.00	0.00	
100	420	700	776	425	STUDENT TRAVEL	0.00	5,800.00	0.00	5,800.00	0.00	5,800.00	0.00	
100	420	700	783	329	SUBSTITUTE/TEMPORARIES	0.00	5,904.00	0.00	5,904.00	0.00	0.00	0.00	
100	420	700	783	362	UNEMPLOYMENT INSURANCE	0.00	17.73	0.00	17.68	0.00	0.00	0.00	
100	420	700	783	363	WORKERS' COMPENSATION	0.00	154.69	0.00	154.70	0.00	0.00	0.00	
100	420	700	783	364	FICA CONTRIBUTION	0.00	451.68	0.00	451.75	0.00	0.00	0.00	
100	420	700	783	425	STUDENT TRAVEL	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00	
					Total	38.75	5,246,362.61	41.25	5,455,600.45	45.00	5,631,894.34	3.75	

**North Slope Borough School District
Barrow High School - Salaries and Benefits
FY23 Operating Budget**

Record Ty	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	ADC - Basketball Head Coach	Classified	Supplemental	\$8,264.00	0.0000	100	420	700	761	329	Filled
Pay	ADC - Basketbal Asst Coach	Classified	Supplemental	\$4,723.00	0.0000	100	420	700	761	329	Filled
Pay	Support Staff	Classified	Position	\$50,653.20	1.0000	100	420	200	0	323	Filled
Pay	ADC - BHS Football Assistant Coach	Classified	Supplemental	\$5,904.00	0.0000	100	420	700	771	329	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$77,848.00	1.0000	100	420	100	0	315	Filled
Pay	ADC - BHS Cross Country	Certified Non-Admin	Supplemental	\$3,543.00	0.0000	100	420	700	728	316	Filled
Pay	Maintenance I YR	Classified	Position	\$62,483.40	1.0000	100	420	601	0	325	Filled
Pay	ADC - BHS Football Head Coach	Classified	Supplemental	\$7,084.00	0.0000	100	420	700	771	329	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$64,498.00	1.0000	100	420	100	0	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$76,670.00	1.0000	100	420	100	0	315	Filled
Pay	Support Staff	Classified	Position	\$37,761.00	1.0000	100	420	601	0	325	Filled
Pay	Support Staff	Classified	Position	\$29,681.40	1.0000	100	420	200	0	323	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$62,396.00	1.0000	100	420	100	0	315	Filled
Pay	Support Staff	Classified	Position	\$37,517.19	1.0000	100	420	200	0	323	Filled
Pay	Support Staff	Classified	Position	\$125,305.95	1.0000	100	420	600	0	325	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	\$12,000.00	0.0000	100	420	600	0	325	Filled
Pay	ADC - BHS Wrestling Asst Coach	Certified Non-Admin	Supplemental	\$4,723.00	0.0000	100	420	700	735	329	Filled
Pay	Support Staff	Classified	Position	\$47,329.80	1.0000	100	420	352	0	323	Filled
Pay	ADC - Class Advisor, 12th	Classified	Supplemental	\$1,766.00	0.0000	100	420	700	0	316	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$77,848.00	1.0000	100	420	100	0	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$84,159.00	1.0000	100	420	100	0	315	Filled
Pay	Support Staff	Classified	Position	\$30,612.54	1.0000	100	420	200	0	323	Filled
Pay	Support Staff	Classified	Position	\$62,270.79	1.0000	100	420	300	0	323	Filled
Pay	Support Staff	Classified	Position	\$48,891.24	1.0000	100	420	450	0	324	Filled
Pay	ADC - BHS Volleyball Head Coach	Classified	Supplemental	\$7,084.00	0.0000	100	420	700	762	329	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$72,912.00	1.0000	100	420	100	0	315	Filled
Pay	ADC - Class Advisor, 10th	Certified Non-Admin	Supplemental	\$592.00	0.0000	100	420	700	0	316	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$64,498.00	1.0000	100	420	160	0	315	Filled
Pay	Certified Long Term Sub	Certified Non-Admin	Supplemental	\$62,396.00	0.0000	100	420	100	0	317	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$86,667.00	1.0000	100	420	100	0	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$86,262.00	1.0000	100	420	200	0	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$88,366.00	1.0000	100	420	100	0	315	Filled
Pay	ADC - Battle of the Books	Certified Non-Admin	Supplemental	\$1,182.00	0.0000	100	420	700	0	316	Filled
Pay	Administrator School	Certified Admin	Position	\$144,520.00	1.0000	100	420	400	0	313	Filled
Pay	Communication Stipend	Certified Non-Admin	Supplemental	\$2,400.00	0.0000	100	420	400	0	313	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$91,394.00	1.0000	100	420	200	0	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$75,226.00	1.0000	100	420	200	0	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$88,366.00	1.0000	100	420	100	0	315	Filled
Pay	ADC - Building Test Coordinator	Certified Non-Admin	Supplemental	\$1,766.00	0.0000	100	420	700	0	316	Filled

**North Slope Borough School District
Barrow High School - Salaries and Benefits
FY23 Operating Budget**

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Communication Stipend	Certified Non-Admin	Supplemental	\$1,000.00	0.0000	100	420	400	0	313	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$75,016.00	1.0000	100	420	100	0	315	Filled
Pay	ADC - Class Advisor, 11th	Certified Non-Admin	Supplemental	\$1,766.00	0.0000	100	420	700	0	316	Filled
Pay	ADC - Student Council	Certified Non-Admin	Supplemental	\$2,361.00	0.0000	100	420	700	0	316	Filled
Pay	Support Staff	Classified	Position	\$36,385.50	1.0000	100	420	601	0	325	Filled
Pay	Maintenance I YR	Classified	Position	\$60,604.20	1.0000	100	420	600	0	325	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$84,565.00	1.0000	100	420	100	0	315	Filled
Pay	Substitute Teacher	Classified	Supplemental	\$41,571.15	0.0000	100	420	100	0	329	Filled
Pay	Counselor	Certified Non-Admin	Position	\$89,291.00	1.0000	100	420	320	0	318	Filled
Pay	ADC - BHS Cheerleading	Classified	Supplemental	\$5,904.00	0.0000	100	420	700	725	329	Filled
Pay	Support Staff	Classified	Position	\$40,339.80	1.0000	100	420	601	0	325	Filled
Pay	Support Staff	Classified	Position	\$36,385.50	1.0000	100	420	200	0	323	Filled
Pay	ADC - BHS Wrestling Head Coach	Classified	Supplemental	\$7,084.00	0.0000	100	420	700	735	329	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$68,705.00	1.0000	100	420	160	0	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$34,352.50	0.5000	100	420	100	0	315	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	\$6,000.00	0.0000	100	420	100	0	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$75,226.00	1.0000	100	420	100	0	315	Filled
Pay	Maintenance II YR	Classified	Position	\$56,806.65	1.0000	100	420	600	0	325	Filled
Pay	Support Staff	Classified	Position	\$48,891.24	1.0000	100	420	450	0	324	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$73,641.00	1.0000	100	420	100	0	315	Filled
Pay	Administrator School	Certified Admin	Position	\$108,488.00	1.0000	100	420	400	0	313	Vacant
Pay	Support Staff	Classified	Position	\$38,921.03	1.0000	100	420	200	0	323	Vacant
Pay	Teacher - Art Language/High School	Certified Non-Admin	Position	\$61,349.00	1.0000	100	420	100	0	315	Vacant
Pay	Teacher - Band	Certified Non-Admin	Position	\$44,183.00	0.5000	100	420	100	0	315	Vacant
Pay	Teacher - ILT BHS	Certified Non-Admin	Position	\$74,855.25	1.0000	100	420	120	0	318	Vacant
Pay	Teacher - ILT KLC	Certified Non-Admin	Position	\$74,855.25	3.0000	100	420	120	0	318	Vacant
			Total Salaries & FTE	\$3,146,110.58	45.0000		Total Vacancies	6			
			Total Benefits	\$1,499,983.76							
			Total Salaries & Benefits	\$4,646,094.34							

**North Slope Borough School District
FY23 Proposed Detail Budget
Location 430 Nunamiut School**

Account Number													
Fund	Loc	Func	Prgm	Obj	Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	BY23 Budget	FTE Change	
100	430	100	0	315	TEACHERS	8.00	685,222.80	8.38	717,095.67	8.43	699,104.90	0.05	
100	430	100	0	317	CERTIFIED SUBSTITUTES	0.00	18,843.98	0.00	0.00	0.00	93,328.67	0.00	
100	430	100	0	323	AIDES	2.00	65,035.50	2.00	69,275.71	2.00	71,796.93	0.00	
100	430	100	0	329	SUBSTITUTE/TEMPORARIES	0.00	0.00	0.00	0.00	0.00	71,252.55	0.00	
100	430	100	0	361	INSURANCE LIFE & HEALTH	0.00	147,785.32	0.00	148,689.17	0.00	145,763.36	0.00	
100	430	100	0	362	UNEMPLOYMENT INSURANCE	0.00	2,038.90	0.00	2,075.94	0.00	2,592.19	0.00	
100	430	100	0	363	WORKERS' COMPENSATION	0.00	20,150.68	0.00	20,602.97	0.00	24,509.36	0.00	
100	430	100	0	364	FICA CONTRIBUTION	0.00	15,412.45	0.00	15,337.31	0.00	28,087.19	0.00	
100	430	100	0	365	TEACHERS' RETIREMENT TRS	0.00	86,483.82	0.00	86,801.87	0.00	103,701.66	0.00	
100	430	100	0	366	PUBLIC EMPLOYEE RET PERS	0.00	14,307.81	0.00	15,240.83	0.00	15,850.29	0.00	
100	430	100	0	450	SUPPLIES/MATERIALS/MEDIA	0.00	24,000.00	0.00	33,000.00	0.00	33,000.00	0.00	
100	430	110	0	315	TEACHERS	1.00	73,516.00	1.00	83,047.40	1.00	81,537.00	0.00	
100	430	110	0	323	AIDES	1.00	38,921.03	1.00	29,681.40	1.00	29,681.40	0.00	
100	430	110	0	361	INSURANCE LIFE & HEALTH	0.00	23,885.60	0.00	19,752.80	0.00	20,978.04	0.00	
100	430	110	0	362	UNEMPLOYMENT INSURANCE	0.00	307.03	0.00	306.89	0.00	302.31	0.00	
100	430	110	0	363	WORKERS' COMPENSATION	0.00	2,945.86	0.00	2,953.41	0.00	2,913.81	0.00	
100	430	110	0	364	FICA CONTRIBUTION	0.00	3,882.67	0.00	2,937.98	0.00	3,313.27	0.00	
100	430	110	0	365	TEACHERS' RETIREMENT TRS	0.00	9,233.64	0.00	9,928.33	0.00	10,241.04	0.00	
100	430	110	0	366	PUBLIC EMPLOYEE RET PERS	0.00	8,562.71	0.00	6,529.91	0.00	6,567.46	0.00	
100	430	120	0	318	CERTIFIED SPECIALISTS	1.00	57,896.00	1.00	62,396.00	1.00	46,116.00	0.00	
100	430	120	0	323	AIDES	0.50	14,338.56	0.50	28,650.00	0.00	0.00	-0.50	
100	430	120	0	361	INSURANCE LIFE & HEALTH	0.00	5,564.19	0.00	5,564.19	0.00	6,127.41	0.00	
100	430	120	0	362	UNEMPLOYMENT INSURANCE	0.00	216.71	0.00	273.14	0.00	126.51	0.00	
100	430	120	0	363	WORKERS' COMPENSATION	0.00	1,892.55	0.00	2,385.41	0.00	1,208.28	0.00	
100	430	120	0	364	FICA CONTRIBUTION	0.00	5,525.94	0.00	6,965.02	0.00	661.55	0.00	
100	430	120	0	365	TEACHERS' RETIREMENT TRS	0.00	0.00	0.00	0.00	0.00	5,903.16	0.00	
100	430	120	0	366	PUBLIC EMPLOYEE RET PERS	0.00	24,663.69	0.00	31,018.20	0.00	0.00	0.00	
100	430	200	0	315	TEACHERS	1.00	91,944.35	1.00	107,394.00	1.00	137,497.00	0.00	
100	430	200	0	323	AIDES	0.00	0.00	1.00	29,681.40	1.00	29,681.40	0.00	
100	430	200	0	361	INSURANCE LIFE & HEALTH	0.00	15,639.72	0.00	50,475.80	0.00	17,786.17	0.00	
100	430	200	0	362	UNEMPLOYMENT INSURANCE	0.00	247.44	0.00	364.44	0.00	461.59	0.00	
100	430	200	0	363	WORKERS' COMPENSATION	0.00	2,408.99	0.00	3,591.34	0.00	4,380.35	0.00	
100	430	200	0	364	FICA CONTRIBUTION	0.00	1,311.48	0.00	3,655.47	0.00	4,245.78	0.00	
100	430	200	0	365	TEACHERS' RETIREMENT TRS	0.00	11,548.18	0.00	11,479.08	0.00	11,743.20	0.00	
100	430	200	0	366	PUBLIC EMPLOYEE RET PERS	0.00	0.00	0.00	6,529.91	0.00	10,173.36	0.00	
100	430	300	0	323	AIDES	1.00	81,744.00	1.00	62,270.78	1.00	66,835.14	0.00	
100	430	300	0	361	INSURANCE LIFE & HEALTH	0.00	45,521.06	0.00	35,016.20	0.00	21,675.28	0.00	
100	430	300	0	362	UNEMPLOYMENT INSURANCE	0.00	220.15	0.00	167.39	0.00	181.24	0.00	
100	430	300	0	363	WORKERS' COMPENSATION	0.00	2,141.63	0.00	1,631.52	0.00	1,751.11	0.00	
100	430	300	0	364	FICA CONTRIBUTION	0.00	6,037.31	0.00	4,596.34	0.00	4,968.93	0.00	
100	430	300	0	366	PUBLIC EMPLOYEE RET PERS	0.00	17,983.68	0.00	13,699.66	0.00	14,703.82	0.00	

**North Slope Borough School District
FY23 Proposed Detail Budget
Location 430 Nunamiut School**

Account Number													
Fund	Loc	Func	Prgm	Obj	Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	BY23 Budget	FTE Change	
100	430	320	0	318	CERTIFIED SPECIALISTS	1.00	72,037.00	1.00	75,641.00	1.00	73,641.00	0.00	
100	430	320	0	361	INSURANCE LIFE & HEALTH	0.00	288.00	0.00	15,699.60	0.00	2,086.57	0.00	
100	430	320	0	362	UNEMPLOYMENT INSURANCE	0.00	193.32	0.00	206.18	0.00	220.92	0.00	
100	430	320	0	363	WORKERS' COMPENSATION	0.00	1,887.47	0.00	1,981.91	0.00	1,929.39	0.00	
100	430	320	0	364	FICA CONTRIBUTION	0.00	1,017.84	0.00	1,077.59	0.00	5,633.53	0.00	
100	430	320	0	365	TEACHERS' RETIREMENT TRS	0.00	9,047.27	0.00	9,249.36	0.00	15,220.09	0.00	
100	430	400	0	313	PRINCIPAL/ASST PRINCIPAL	1.00	134,222.00	1.00	139,737.00	1.00	135,366.00	0.00	
100	430	400	0	361	INSURANCE LIFE & HEALTH	0.00	42,019.44	0.00	42,019.44	0.00	23,645.64	0.00	
100	430	400	0	362	UNEMPLOYMENT INSURANCE	0.00	359.76	0.00	376.86	0.00	368.22	0.00	
100	430	400	0	363	WORKERS' COMPENSATION	0.00	3,516.60	0.00	3,661.09	0.00	3,546.58	0.00	
100	430	400	0	364	FICA CONTRIBUTION	0.00	1,907.04	0.00	2,059.33	0.00	1,933.51	0.00	
100	430	400	0	365	TEACHERS' RETIREMENT TRS	0.00	16,858.32	0.00	16,295.00	0.00	16,072.56	0.00	
100	430	400	0	433	COMMUNICATIONS/PHONE/POST	0.00	20,323.86	0.00	6,500.00	0.00	6,500.00	0.00	
100	430	400	0	441	RENTALS	0.00	5,000.00	0.00	3,500.00	0.00	3,500.00	0.00	
100	430	400	0	458	GAS & OIL	0.00	3,250.00	0.00	5,300.00	0.00	5,300.00	0.00	
100	430	450	0	324	SUPPORT STAFF	1.00	71,233.50	1.00	60,050.40	1.00	66,835.14	0.00	
100	430	450	0	361	INSURANCE LIFE & HEALTH	0.00	19,393.14	0.00	14,917.80	0.00	14,391.30	0.00	
100	430	450	0	362	UNEMPLOYMENT INSURANCE	0.00	191.28	0.00	161.39	0.00	180.32	0.00	
100	430	450	0	363	WORKERS' COMPENSATION	0.00	1,866.28	0.00	1,573.27	0.00	1,751.11	0.00	
100	430	450	0	364	FICA CONTRIBUTION	0.00	5,308.91	0.00	4,494.14	0.00	5,015.73	0.00	
100	430	450	0	366	PUBLIC EMPLOYEE RET PERS	0.00	15,671.31	0.00	13,211.09	0.00	14,703.82	0.00	
100	430	600	0	321	DIRECTOR/COORD/MANAGER	0.75	93,048.98	0.75	68,304.18	0.75	65,841.01	0.00	
100	430	600	0	325	MAINTENANCE/CUSTODIAL	2.00	144,046.50	2.00	139,446.15	2.00	154,681.65	0.00	
100	430	600	0	329	SUBSTITUTE/TEMPORARIES	0.00	43,231.50	0.00	45,531.26	0.00	43,397.78	0.00	
100	430	600	0	361	INSURANCE LIFE & HEALTH	0.00	28,536.46	0.00	67,223.42	0.00	69,365.39	0.00	
100	430	600	0	362	UNEMPLOYMENT INSURANCE	0.00	803.05	0.00	715.88	0.00	734.87	0.00	
100	430	600	0	363	WORKERS' COMPENSATION	0.00	7,344.60	0.00	6,635.90	0.00	6,914.58	0.00	
100	430	600	0	364	FICA CONTRIBUTION	0.00	21,271.09	0.00	19,026.27	0.00	19,682.02	0.00	
100	430	600	0	366	PUBLIC EMPLOYEE RET PERS	0.00	63,253.74	0.00	53,882.74	0.00	55,408.09	0.00	
100	430	600	0	410	PROFESSIONAL & TECHNICAL	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	
100	430	600	0	431	WATER & SEWER	0.00	14,500.00	0.00	17,500.00	0.00	17,500.00	0.00	
100	430	600	0	433	COMMUNICATIONS/PHONE/POST	0.00	5,400.00	0.00	5,400.00	0.00	5,400.00	0.00	
100	430	600	0	435	ELECTRICITY	0.00	125,000.00	0.00	125,000.00	0.00	125,000.00	0.00	
100	430	600	0	436	FUEL OIL/NATURAL GAS	0.00	85,000.00	0.00	0.00	0.00	0.00	0.00	
100	430	600	0	452	MAINTENANCE SUPPLIES	0.00	22,060.00	0.00	20,000.00	0.00	20,000.00	0.00	
100	430	600	0	458	GAS & OIL	0.00	3,500.00	0.00	3,500.00	0.00	3,500.00	0.00	
100	430	601	0	325	MAINTENANCE/CUSTODIAL	2.00	104,427.75	2.00	80,115.83	2.00	66,998.03	0.00	
100	430	601	0	329	SUBSTITUTE/TEMPORARIES	0.00	0.00	0.00	0.00	0.00	31,758.54	0.00	
100	430	601	0	361	INSURANCE LIFE & HEALTH	0.00	25,756.19	0.00	59,347.20	0.00	4,173.14	0.00	
100	430	601	0	362	UNEMPLOYMENT INSURANCE	0.00	294.74	0.00	206.96	0.00	296.30	0.00	
100	430	601	0	363	WORKERS' COMPENSATION	0.00	2,736.03	0.00	2,090.22	0.00	2,587.35	0.00	

**North Slope Borough School District
FY23 Proposed Detail Budget
Location 430 Nunamiut School**

Account Number													
Fund	Loc	Func	Prgm	Obj	Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	BY23 Budget	FTE Change	
100	430	601	0	364	FICA CONTRIBUTION	0.00	7,839.54	0.00	5,767.97	0.00	7,554.89	0.00	
100	430	601	0	366	PUBLIC EMPLOYEE RET PERS	0.00	29,122.22	0.00	17,552.43	0.00	22,941.19	0.00	
100	430	601	0	453	JANITORIAL SUPPLIES	0.00	17,300.00	0.00	15,000.00	0.00	15,000.00	0.00	
100	430	700	0	316	EXTRA DUTY PAY	0.00	1,182.00	0.00	5,894.50	0.00	6,491.00	0.00	
100	430	700	0	329	SUBSTITUTE/TEMPORARIES	0.00	5,904.00	0.00	3,542.00	0.00	0.00	0.00	
100	430	700	0	361	INSURANCE LIFE & HEALTH	0.00	0.00	0.00	5.64	0.00	0.00	0.00	
100	430	700	0	362	UNEMPLOYMENT INSURANCE	0.00	19.46	0.00	24.76	0.00	17.96	0.00	
100	430	700	0	363	WORKERS' COMPENSATION	0.00	185.79	0.00	247.22	0.00	170.04	0.00	
100	430	700	0	364	FICA CONTRIBUTION	0.00	455.95	0.00	135.71	0.00	94.23	0.00	
100	430	700	0	365	TEACHERS' RETIREMENT TRS	0.00	154.70	0.00	370.44	0.00	815.26	0.00	
100	430	700	0	366	PUBLIC EMPLOYEE RET PERS	0.00	1,039.22	0.00	0.00	0.00	0.00	0.00	
100	430	700	0	410	PROFESSIONAL & TECHNICAL	0.00	500.00	0.00	0.00	0.00	0.00	0.00	
100	430	700	0	450	SUPPLIES/MATERIALS/MEDIA	0.00	1,150.00	0.00	1,000.00	0.00	1,000.00	0.00	
100	430	700	0	490	OTHER EXPENSES	0.00	125.00	0.00	0.00	0.00	0.00	0.00	
100	430	700	728	316	EXTRA DUTY PAY	0.00	2,361.00	0.00	2,361.00	0.00	2,361.00	0.00	
100	430	700	728	362	UNEMPLOYMENT INSURANCE	0.00	6.36	0.00	6.48	0.00	6.50	0.00	
100	430	700	728	363	WORKERS' COMPENSATION	0.00	61.80	0.00	61.80	0.00	61.86	0.00	
100	430	700	728	364	FICA CONTRIBUTION	0.00	33.24	0.00	33.72	0.00	33.94	0.00	
100	430	700	728	365	TEACHERS' RETIREMENT TRS	0.00	297.72	0.00	0.00	0.00	296.54	0.00	
100	430	700	734	316	EXTRA DUTY PAY	0.00	24,652.00	0.00	11,808.00	0.00	14,168.00	0.00	
100	430	700	734	329	SUBSTITUTE/TEMPORARIES	0.00	1,476.00	0.00	0.00	0.00	5,904.00	0.00	
100	430	700	734	361	INSURANCE LIFE & HEALTH	0.00	0.00	0.00	18.96	0.00	0.00	0.00	
100	430	700	734	362	UNEMPLOYMENT INSURANCE	0.00	7.68	0.00	32.46	0.00	56.68	0.00	
100	430	700	734	363	WORKERS' COMPENSATION	0.00	77.40	0.00	309.25	0.00	525.88	0.00	
100	430	700	734	364	FICA CONTRIBUTION	0.00	41.52	0.00	171.42	0.00	655.36	0.00	
100	430	700	734	365	TEACHERS' RETIREMENT TRS	0.00	372.26	0.00	1,482.95	0.00	1,779.50	0.00	
100	430	700	735	490	OTHER EXPENSES	0.00	10.00	0.00	0.00	0.00	0.00	0.00	
100	430	700	762	316	EXTRA DUTY PAY	0.00	5,313.00	0.00	2,361.00	0.00	2,361.00	0.00	
100	430	700	762	362	UNEMPLOYMENT INSURANCE	0.00	14.16	0.00	6.50	0.00	6.54	0.00	
100	430	700	762	363	WORKERS' COMPENSATION	0.00	139.14	0.00	61.80	0.00	61.86	0.00	
100	430	700	762	364	FICA CONTRIBUTION	0.00	247.14	0.00	33.74	0.00	34.50	0.00	
100	430	700	762	365	TEACHERS' RETIREMENT TRS	0.00	297.72	0.00	296.40	0.00	296.54	0.00	
100	430	700	762	366	PUBLIC EMPLOYEE RET PERS	0.00	649.22	0.00	0.00	0.00	0.00	0.00	
100	430	700	776	425	STUDENT TRAVEL	0.00	1,200.00	0.00	1,200.00	0.00	1,200.00	0.00	
					Total	23.25	2,946,419.64	24.63	2,932,487.49	24.18	3,005,723.16	-0.45	

**North Slope Borough School District
Nunamiut School - Salaries and Benefits
FY23 Operating Budget**

Record Ty	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Teacher - High School	Certified Non-Admin	Position	\$66,253.41	1.0000	100	430	100	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	430	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	430	200	0	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$34,777.08	0.4300	100	430	100	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	430	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	430	200	0	315	Filled
Pay	Certified Long Term Sub	Certified Non-Admin	Supplemental	\$89,291.00	0.0000	100	430	100	0	317	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$75,016.00	1.0000	100	430	100	0	315	Filled
Pay	ADC - Building Test Coordinator	Certified Non-Admin	Supplemental	\$1,766.00	0.0000	100	430	700	0	316	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	430	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	430	200	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$81,537.00	1.0000	100	430	110	0	315	Filled
Pay	ADC - Battle of the Books	Certified Non-Admin	Supplemental	\$1,182.00	0.0000	100	430	700	0	316	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	430	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	430	200	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$88,771.00	1.0000	100	430	100	0	315	Filled
Pay	ADC - Academic Activities Facilitator	Certified Non-Admin	Supplemental	\$8,264.00	0.0000	100	430	700	734	316	Filled
Pay	ADC - Basketball Head Coach	Certified Non-Admin	Supplemental	\$5,904.00	0.0000	100	430	700	734	316	Filled
Pay	ADC - Cross Country	Certified Non-Admin	Supplemental	\$2,361.00	0.0000	100	430	700	728	316	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	430	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	430	200	0	315	Filled
Pay	Support Staff	Classified	Position	\$66,835.14	1.0000	100	430	300	0	323	Filled
Pay	Temp Maintenance	Classified	Supplemental	\$31,758.54	0.0000	100	430	601	0	329	Filled
Pay	Administrator School	Certified Admin	Position	\$127,966.00	1.0000	100	430	400	0	313	Filled
Pay	Communication Stipend	Certified Admin	Supplemental	\$2,400.00	0.0000	100	430	400	0	313	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,500.00	0.0000	100	430	400	0	313	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,500.00	0.0000	100	430	400	0	313	Filled
Pay	Maintenance	Classified	Position	\$97,875.00	1.0000	100	430	600	0	325	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$82,980.00	1.0000	100	430	100	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	430	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	430	200	0	315	Filled
Pay	Substitute Teacher	Classified	Supplemental	\$41,571.15	0.0000	100	430	100	0	329	Filled
Pay	Support Staff	Classified	Position	\$38,921.04	1.0000	100	430	100	0	323	Filled
Pay	Support Staff	Classified	Position	\$65,841.01	0.7500	100	430	600	0	321	Filled
Pay	Temp Maintenance	Classified	Supplemental	\$43,397.78	0.0000	100	430	600	0	329	Filled
Pay	Support Staff	Classified	Position	\$29,681.40	1.0000	100	430	110	0	323	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$82,777.41	1.0000	100	430	100	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	430	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	430	200	0	315	Filled

**North Slope Borough School District
Nunamiut School - Salaries and Benefits
FY23 Operating Budget**

Record Ty	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	ADC - Basketball Head Coach	Classified	Supplemental	\$5,904.00	0.0000	100	430	700	734	329	Filled
Pay	Temp Para Prof/ Aide	Classified	Supplemental	\$29,681.40	0.0000	100	430	100	0	329	Filled
Pay	Support Staff	Classified	Position	\$66,835.14	1.0000	100	430	450	0	324	Filled
Pay	Support Staff	Classified	Position	\$32,875.89	1.0000	100	430	100	0	323	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$93,497.00	1.0000	100	430	200	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	430	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	430	200	0	315	Filled
Pay	Teacher - Elementary School	Classified	Position	\$46,116.00	1.0000	100	430	120	0	318	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$4,000.00	0.0000	100	430	200	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$86,667.00	1.0000	100	430	100	0	315	Filled
Pay	ADC - Student Store Advisor	Certified Non-Admin	Supplemental	\$3,543.00	0.0000	100	430	700	0	316	Filled
Pay	ADC - Village Volleyball Coach	Certified Non-Admin	Supplemental	\$2,361.00	0.0000	100	430	700	762	316	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	430	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	430	200	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$88,366.00	1.0000	100	430	100	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	430	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	430	200	0	315	Filled
Pay	Certified Long Term Sub	Certified Non-Admin	Supplemental	\$4,037.67	0.0000	100	430	100	0	317	Filled
Pay	Counselor	Certified Non-Admin	Position	\$73,641.00	1.0000	100	430	320	0	318	Vacant
Pay	Maintenance	Classified	Position	\$56,806.65	1.0000	100	430	600	0	325	Vacant
Pay	Maintenance	Classified	Position	\$36,385.50	1.0000	100	430	601	0	325	Vacant
Pay	Maintenance	Classified	Position	\$30,612.53	1.0000	100	430	601	0	325	Vacant
Pay	Support Staff	Classified	Position	\$29,681.40	1.0000	100	430	200	0	323	Vacant
Pay	Teacher -	Certified Non-Admin	Position	\$93,497.00	1.0000	100	430	100	0	315	Vacant
		Total Salaries & FTE		\$1,996,635.14	24.1800		Total Vacancies	6			
		Total Benefits		\$772,188.02							
		Total Salaries & Benefits		\$2,768,823.16							

**North Slope Borough School District
FY23 Proposed Detail Budget
Location 440 Tikigaq School**

Account Number					Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	BY23 Budget	FTE Change
Fund	Loc	Func	Prgm	Obj								
100	440	100	0	315	TEACHERS	13.00	1,009,071.44	14.00	1,243,144.40	14.00	1,365,307.26	0.00
100	440	100	0	316	EXTRA DUTY PAY	0.00	0.00	0.00	7,084.00	0.00	0.00	0.00
100	440	100	0	317	CERTIFIED SUBSTITUTES	0.00	66,671.25	0.00	75,016.00	0.00	75,016.00	0.00
100	440	100	0	323	AIDES	3.00	133,895.78	3.00	133,251.15	2.00	93,055.20	-1.00
100	440	100	0	329	SUBSTITUTE/TEMPORARIES	0.00	0.00	0.00	32,650.16	0.00	130,615.35	0.00
100	440	100	0	361	INSURANCE LIFE & HEALTH	0.00	319,891.93	0.00	325,551.88	0.00	230,738.33	0.00
100	440	100	0	362	UNEMPLOYMENT INSURANCE	0.00	3,245.85	0.00	4,057.82	0.00	4,641.51	0.00
100	440	100	0	363	WORKERS' COMPENSATION	0.00	31,692.55	0.00	39,068.35	0.00	43,595.99	0.00
100	440	100	0	364	FICA CONTRIBUTION	0.00	29,301.62	0.00	39,522.88	0.00	65,261.56	0.00
100	440	100	0	365	TEACHERS' RETIREMENT TRS	0.00	126,732.19	0.00	143,614.64	0.00	158,912.18	0.00
100	440	100	0	366	PUBLIC EMPLOYEE RET PERS	0.00	29,457.16	0.00	29,315.25	0.00	27,171.80	0.00
100	440	100	0	450	SUPPLIES/MATERIALS/MEDIA	0.00	27,000.00	0.00	39,000.00	0.00	39,000.00	0.00
100	440	100	0	490	OTHER EXPENSES	0.00	100.00	0.00	0.00	0.00	0.00	0.00
100	440	110	0	315	TEACHERS	1.00	93,478.00	1.00	92,978.00	1.00	92,978.00	0.00
100	440	110	0	323	AIDES	1.00	45,725.40	0.00	0.00	0.00	0.00	0.00
100	440	110	0	329	SUBSTITUTE/TEMPORARIES	0.00	0.00	0.00	29,681.40	0.00	89,044.20	0.00
100	440	110	0	361	INSURANCE LIFE & HEALTH	0.00	64,437.16	0.00	2,086.57	0.00	2,086.57	0.00
100	440	110	0	362	UNEMPLOYMENT INSURANCE	0.00	370.01	0.00	367.94	0.00	545.95	0.00
100	440	110	0	363	WORKERS' COMPENSATION	0.00	3,647.04	0.00	3,213.59	0.00	4,768.91	0.00
100	440	110	0	364	FICA CONTRIBUTION	0.00	4,661.68	0.00	9,383.43	0.00	13,924.67	0.00
100	440	110	0	365	TEACHERS' RETIREMENT TRS	0.00	11,740.79	0.00	22,685.22	0.00	19,170.65	0.00
100	440	110	0	366	PUBLIC EMPLOYEE RET PERS	0.00	10,059.59	0.00	0.00	0.00	0.00	0.00
100	440	120	0	318	CERTIFIED SPECIALISTS	2.00	160,307.00	2.00	167,514.00	3.00	229,782.70	1.00
100	440	120	0	323	AIDES	1.00	35,182.20	1.00	36,385.50	1.00	37,517.19	0.00
100	440	120	0	329	SUBSTITUTE/TEMPORARIES	0.00	0.00	0.00	83,142.30	0.00	41,571.15	0.00
100	440	120	0	361	INSURANCE LIFE & HEALTH	0.00	65,893.08	0.00	120,724.68	0.00	124,561.41	0.00
100	440	120	0	362	UNEMPLOYMENT INSURANCE	0.00	525.20	0.00	774.50	0.00	833.35	0.00
100	440	120	0	363	WORKERS' COMPENSATION	0.00	5,121.87	0.00	7,520.70	0.00	8,092.43	0.00
100	440	120	0	364	FICA CONTRIBUTION	0.00	4,946.66	0.00	11,262.57	0.00	9,159.37	0.00
100	440	120	0	365	TEACHERS' RETIREMENT TRS	0.00	20,134.17	0.00	17,522.88	0.00	25,846.31	0.00
100	440	120	0	366	PUBLIC EMPLOYEE RET PERS	0.00	7,740.09	0.00	26,296.13	0.00	17,399.51	0.00
100	440	160	0	315	TEACHERS	1.00	67,102.00	1.00	72,705.00	1.00	79,292.80	0.00
100	440	160	0	361	INSURANCE LIFE & HEALTH	0.00	288.00	0.00	288.00	0.00	15,699.60	0.00
100	440	160	0	362	UNEMPLOYMENT INSURANCE	0.00	185.16	0.00	202.02	0.00	213.06	0.00
100	440	160	0	363	WORKERS' COMPENSATION	0.00	1,758.12	0.00	1,904.88	0.00	2,077.44	0.00
100	440	160	0	364	FICA CONTRIBUTION	0.00	972.96	0.00	1,056.42	0.00	1,135.93	0.00
100	440	160	0	365	TEACHERS' RETIREMENT TRS	0.00	8,424.47	0.00	8,629.32	0.00	9,959.17	0.00
100	440	200	0	315	TEACHERS	2.00	169,322.36	1.00	105,534.13	1.00	165,291.00	0.00
100	440	200	0	317	CERTIFIED SUBSTITUTES	0.00	4,706.67	0.00	0.00	0.00	0.00	0.00

**North Slope Borough School District
FY23 Proposed Detail Budget
Location 440 Tikigaq School**

Account Number					Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	BY23 Budget	FTE Change
Fund	Loc	Func	Prgm	Obj								
100	440	200	0	323	AIDES	2.00	79,775.93	6.00	248,611.13	5.00	165,897.83	-1.00
100	440	200	0	361	INSURANCE LIFE & HEALTH	0.00	54,044.92	0.00	77,132.69	0.00	52,164.25	0.00
100	440	200	0	362	UNEMPLOYMENT INSURANCE	0.00	686.93	0.00	988.78	0.00	945.60	0.00
100	440	200	0	363	WORKERS' COMPENSATION	0.00	6,649.98	0.00	9,278.42	0.00	8,677.61	0.00
100	440	200	0	364	FICA CONTRIBUTION	0.00	8,728.39	0.00	20,210.95	0.00	20,392.06	0.00
100	440	200	0	365	TEACHERS' RETIREMENT TRS	0.00	21,266.33	0.00	11,496.72	0.00	18,668.59	0.00
100	440	200	0	366	PUBLIC EMPLOYEE RET PERS	0.00	17,550.59	0.00	69,641.61	0.00	52,721.97	0.00
100	440	300	0	323	AIDES	1.00	66,509.10	1.00	62,270.78	1.00	62,270.79	0.00
100	440	300	0	361	INSURANCE LIFE & HEALTH	0.00	40,086.48	0.00	38,177.60	0.00	36,767.01	0.00
100	440	300	0	362	UNEMPLOYMENT INSURANCE	0.00	178.28	0.00	166.79	0.00	167.06	0.00
100	440	300	0	363	WORKERS' COMPENSATION	0.00	1,742.56	0.00	1,631.52	0.00	1,631.52	0.00
100	440	300	0	364	FICA CONTRIBUTION	0.00	4,890.77	0.00	4,610.55	0.00	4,600.58	0.00
100	440	300	0	366	PUBLIC EMPLOYEE RET PERS	0.00	14,632.09	0.00	13,699.66	0.00	13,699.66	0.00
100	440	320	0	318	CERTIFIED SPECIALISTS	1.00	91,374.00	1.00	96,978.00	1.00	92,978.00	0.00
100	440	320	0	361	INSURANCE LIFE & HEALTH	0.00	23,645.64	0.00	23,645.64	0.00	23,645.64	0.00
100	440	320	0	362	UNEMPLOYMENT INSURANCE	0.00	245.88	0.00	263.00	0.00	250.56	0.00
100	440	320	0	363	WORKERS' COMPENSATION	0.00	2,394.00	0.00	2,540.87	0.00	2,436.00	0.00
100	440	320	0	364	FICA CONTRIBUTION	0.00	1,294.44	0.00	1,386.38	0.00	1,320.17	0.00
100	440	320	0	365	TEACHERS' RETIREMENT TRS	0.00	11,476.56	0.00	11,678.04	0.00	11,678.02	0.00
100	440	352	0	323	AIDES	1.50	56,806.35	1.50	78,601.28	1.50	63,767.74	0.00
100	440	352	0	361	INSURANCE LIFE & HEALTH	0.00	41,959.40	0.00	39,884.83	0.00	38,853.58	0.00
100	440	352	0	362	UNEMPLOYMENT INSURANCE	0.00	153.22	0.00	217.51	0.00	173.23	0.00
100	440	352	0	363	WORKERS' COMPENSATION	0.00	1,488.38	0.00	2,059.30	0.00	1,670.64	0.00
100	440	352	0	364	FICA CONTRIBUTION	0.00	4,160.42	0.00	5,829.43	0.00	4,710.11	0.00
100	440	352	0	366	PUBLIC EMPLOYEE RET PERS	0.00	14,379.72	0.00	21,252.67	0.00	16,091.46	0.00
100	440	400	0	313	PRINCIPAL/ASST PRINCIPAL	2.00	257,483.00	2.00	272,588.00	2.00	264,684.00	0.00
100	440	400	0	361	INSURANCE LIFE & HEALTH	0.00	84,038.88	0.00	11,008.86	0.00	2,374.57	0.00
100	440	400	0	362	UNEMPLOYMENT INSURANCE	0.00	691.56	0.00	750.77	0.00	753.97	0.00
100	440	400	0	363	WORKERS' COMPENSATION	0.00	6,746.04	0.00	7,141.80	0.00	6,934.69	0.00
100	440	400	0	364	FICA CONTRIBUTION	0.00	3,655.20	0.00	4,001.34	0.00	10,854.08	0.00
100	440	400	0	365	TEACHERS' RETIREMENT TRS	0.00	32,339.88	0.00	32,388.33	0.00	42,613.58	0.00
100	440	400	0	433	COMMUNICATIONS/PHONE/POST	0.00	16,000.00	0.00	13,000.00	0.00	13,000.00	0.00
100	440	400	0	441	RENTALS	0.00	35,000.00	0.00	21,000.00	0.00	21,000.00	0.00
100	440	400	0	458	GAS & OIL	0.00	1,800.00	0.00	1,800.00	0.00	1,800.00	0.00
100	440	450	0	324	SUPPORT STAFF	2.00	116,346.46	2.00	105,073.88	2.00	106,620.99	0.00
100	440	450	0	361	INSURANCE LIFE & HEALTH	0.00	76,709.22	0.00	70,966.60	0.00	64,252.02	0.00
100	440	450	0	362	UNEMPLOYMENT INSURANCE	0.00	303.51	0.00	273.66	0.00	279.21	0.00
100	440	450	0	363	WORKERS' COMPENSATION	0.00	3,048.23	0.00	2,752.89	0.00	2,793.41	0.00
100	440	450	0	364	FICA CONTRIBUTION	0.00	8,535.87	0.00	7,732.55	0.00	7,866.89	0.00

**North Slope Borough School District
FY23 Proposed Detail Budget
Location 440 Tikigaq School**

Account Number					Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	BY23 Budget	FTE Change
Fund	Loc	Func	Prgm	Obj								
100	440	450	0	366	PUBLIC EMPLOYEE RET PERS	0.00	25,596.23	0.00	23,116.16	0.00	23,470.13	0.00
100	440	600	0	321	DIRECTOR/COORD/MANAGER	0.75	79,650.56	0.75	79,650.56	0.75	73,111.76	0.00
100	440	600	0	325	MAINTENANCE/CUSTODIAL	2.00	151,320.00	2.00	159,653.71	2.00	165,565.35	0.00
100	440	600	0	361	INSURANCE LIFE & HEALTH	0.00	89,235.05	0.00	87,015.03	0.00	55,811.18	0.00
100	440	600	0	362	UNEMPLOYMENT INSURANCE	0.00	616.20	0.00	644.36	0.00	662.05	0.00
100	440	600	0	363	WORKERS' COMPENSATION	0.00	6,051.54	0.00	6,269.61	0.00	6,253.35	0.00
100	440	600	0	364	FICA CONTRIBUTION	0.00	17,133.14	0.00	17,850.17	0.00	17,931.66	0.00
100	440	600	0	366	PUBLIC EMPLOYEE RET PERS	0.00	50,814.01	0.00	50,008.73	0.00	61,399.20	0.00
100	440	600	0	431	WATER & SEWER	0.00	36,000.00	0.00	37,000.00	0.00	37,000.00	0.00
100	440	600	0	433	COMMUNICATIONS/PHONE/POST	0.00	4,000.00	0.00	2,800.00	0.00	2,800.00	0.00
100	440	600	0	435	ELECTRICITY	0.00	210,000.00	0.00	218,000.00	0.00	218,000.00	0.00
100	440	600	0	436	FUEL OIL/NATURAL GAS	0.00	121,423.00	0.00	20,000.00	0.00	20,000.00	0.00
100	440	600	0	452	MAINTENANCE SUPPLIES	0.00	21,000.00	0.00	20,000.00	0.00	20,000.00	0.00
100	440	600	0	458	GAS & OIL	0.00	6,200.00	0.00	6,000.00	0.00	6,000.00	0.00
100	440	601	0	325	MAINTENANCE/CUSTODIAL	4.00	189,325.50	4.00	187,518.38	4.00	191,803.73	0.00
100	440	601	0	361	INSURANCE LIFE & HEALTH	0.00	81,922.10	0.00	101,256.65	0.00	84,682.54	0.00
100	440	601	0	362	UNEMPLOYMENT INSURANCE	0.00	503.10	0.00	493.21	0.00	517.73	0.00
100	440	601	0	363	WORKERS' COMPENSATION	0.00	4,960.28	0.00	4,912.93	0.00	5,025.31	0.00
100	440	601	0	364	FICA CONTRIBUTION	0.00	13,992.94	0.00	13,741.13	0.00	14,194.96	0.00
100	440	601	0	365	TEACHERS' RETIREMENT TRS	0.00	0.00	0.00	0.00	0.00	6,663.51	0.00
100	440	601	0	366	PUBLIC EMPLOYEE RET PERS	0.00	41,778.84	0.00	41,254.14	0.00	35,209.94	0.00
100	440	601	0	453	JANITORIAL SUPPLIES	0.00	18,000.00	0.00	16,000.00	0.00	16,000.00	0.00
100	440	700	0	316	EXTRA DUTY PAY	0.00	32,333.50	0.00	8,975.89	0.00	12,979.00	0.00
100	440	700	0	324	SUPPORT STAFF	0.00	591.00	0.00	0.00	0.00	0.00	0.00
100	440	700	0	329	SUBSTITUTE/TEMPORARIES	0.00	4,618.00	0.00	4,132.00	0.00	1,766.00	0.00
100	440	700	0	361	INSURANCE LIFE & HEALTH	0.00	0.00	0.00	5,947.92	0.00	0.00	0.00
100	440	700	0	362	UNEMPLOYMENT INSURANCE	0.00	36.22	0.00	36.83	0.00	40.68	0.00
100	440	700	0	363	WORKERS' COMPENSATION	0.00	352.72	0.00	343.41	0.00	386.30	0.00
100	440	700	0	364	FICA CONTRIBUTION	0.00	505.38	0.00	648.20	0.00	318.17	0.00
100	440	700	0	365	TEACHERS' RETIREMENT TRS	0.00	1,042.47	0.00	1,315.26	0.00	1,630.14	0.00
100	440	700	0	366	PUBLIC EMPLOYEE RET PERS	0.00	1,039.12	0.00	0.00	0.00	388.50	0.00
100	440	700	0	425	STUDENT TRAVEL	0.00	3,000.00	0.00	2,400.00	0.00	700.00	0.00
100	440	700	0	450	SUPPLIES/MATERIALS/MEDIA	0.00	0.00	0.00	600.00	0.00	2,300.00	0.00
100	440	700	0	491	DUES & FEES	0.00	100.00	0.00	0.00	0.00	0.00	0.00
100	440	700	728	316	EXTRA DUTY PAY	0.00	3,543.00	0.00	5,309.00	0.00	3,543.00	0.00
100	440	700	728	362	UNEMPLOYMENT INSURANCE	0.00	9.72	0.00	14.75	0.00	9.88	0.00
100	440	700	728	363	WORKERS' COMPENSATION	0.00	92.88	0.00	139.19	0.00	92.82	0.00
100	440	700	728	364	FICA CONTRIBUTION	0.00	51.36	0.00	76.65	0.00	51.39	0.00
100	440	700	728	365	TEACHERS' RETIREMENT TRS	0.00	447.96	0.00	0.00	0.00	445.00	0.00

**North Slope Borough School District
FY23 Proposed Detail Budget
Location 440 Tikigaq School**

Account Number														
Fund	Loc	Func	Prgm	Obj	Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	BY23 Budget	FTE Change		
100	440	700	732	329	SUBSTITUTE/TEMPORARIES	0.00	486.00	0.00	0.00	0.00	8,264.00	0.00		
100	440	700	732	362	UNEMPLOYMENT INSURANCE	0.00	1.44	0.00	0.00	0.00	36.37	0.00		
100	440	700	732	363	WORKERS' COMPENSATION	0.00	12.72	0.00	0.00	0.00	317.44	0.00		
100	440	700	732	364	FICA CONTRIBUTION	0.00	37.20	0.00	0.00	0.00	926.77	0.00		
100	440	700	732	425	STUDENT TRAVEL	0.00	70,500.00	0.00	0.00	0.00	0.00	0.00		
100	440	700	738	316	EXTRA DUTY PAY	0.00	0.00	0.00	0.00	0.00	7,086.00	0.00		
100	440	700	738	362	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00	19.60	0.00		
100	440	700	738	363	WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	0.00	185.64	0.00		
100	440	700	738	364	FICA CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	102.09	0.00		
100	440	700	738	365	TEACHERS' RETIREMENT TRS	0.00	0.00	0.00	0.00	0.00	890.02	0.00		
100	440	700	761	329	SUBSTITUTE/TEMPORARIES	0.00	972.00	0.00	0.00	0.00	16,528.00	0.00		
100	440	700	761	362	UNEMPLOYMENT INSURANCE	0.00	2.88	0.00	0.00	0.00	46.64	0.00		
100	440	700	761	363	WORKERS' COMPENSATION	0.00	25.44	0.00	0.00	0.00	433.04	0.00		
100	440	700	761	364	FICA CONTRIBUTION	0.00	74.16	0.00	0.00	0.00	1,256.26	0.00		
100	440	700	761	366	PUBLIC EMPLOYEE RET PERS	0.00	0.00	0.00	0.00	0.00	1,818.08	0.00		
100	440	700	761	425	STUDENT TRAVEL	0.00	70,500.00	0.00	0.00	0.00	0.00	0.00		
100	440	700	762	329	SUBSTITUTE/TEMPORARIES	0.00	1,182.00	0.00	0.00	0.00	0.00	0.00		
100	440	700	762	362	UNEMPLOYMENT INSURANCE	0.00	3.25	0.00	0.00	0.00	0.00	0.00		
100	440	700	762	363	WORKERS' COMPENSATION	0.00	30.96	0.00	0.00	0.00	0.00	0.00		
100	440	700	762	364	FICA CONTRIBUTION	0.00	90.46	0.00	0.00	0.00	0.00	0.00		
100	440	700	762	366	PUBLIC EMPLOYEE RET PERS	0.00	260.06	0.00	0.00	0.00	0.00	0.00		
					Total	40.25	5,134,072.05	43.25	5,448,992.41	42.25	5,590,936.87	-1.00		

**North Slope Borough School District
Tikigaq School - Salaries and Benefits
FY23 Operating Budget**

Record Ty	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Support Staff	Classified	Position	\$44,350.20	1.0000	100	440	450	0	324	Filled
Pay	Support Staff	Classified	Position	\$29,681.40	1.0000	100	440	200	0	323	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	440	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	440	200	0	315	Filled
Pay	Temp Para Prof/ Aide	Classified	Supplemental	\$29,681.40	0.0000	100	440	110	0	329	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	\$0.00	0.0000	100	440	600	0	321	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$79,292.84	1.0000	100	440	100	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	440	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	440	200	0	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$79,292.80	1.0000	100	440	160	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	440	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	440	200	0	315	Filled
Pay	Certified Long Term Sub	Certified Non-Admin	Supplemental	\$75,016.00	0.0000	100	440	100	0	317	Filled
Pay	Support Staff	Classified	Position	\$29,681.40	1.0000	100	440	200	0	323	Filled
Pay	Temp Para Prof/ Aide	Classified	Supplemental	\$29,681.40	0.0000	100	440	100	0	329	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$95,601.00	1.0000	100	440	100	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	440	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	440	200	0	315	Filled
Pay	ADC - Basketball Head Coach	Classified	Supplemental	\$8,264.00	0.0000	100	440	700	732	329	Filled
Pay	Maintenance	Classified	Position	\$49,720.50	1.0000	100	440	601	0	325	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$70,809.00	1.0000	100	440	120	0	318	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	\$12,000.00	0.0000	100	440	120	0	318	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	440	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	440	200	0	315	Filled
Pay	Certified Long Term Sub	Certified Non-Admin	Supplemental	\$19,526.32	0.0000	100	440	100	0	315	Filled
Pay	Substitute Teacher	Certified Non-Admin	Supplemental	\$19,970.10	0.0000	100	440	100	0	315	Filled
Pay	Communication Stipend	Certified Non-Admin	Supplemental	\$0.00	0.0000	100	440	400	0	313	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$0.00	0.0000	100	440	400	0	313	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$75,016.00	1.0000	100	440	100	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	440	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	440	200	0	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$84,159.00	1.0000	100	440	100	0	315	Filled
Pay	ADC - Yearbook Advisor	Certified Non-Admin	Supplemental	\$3,543.00	0.0000	100	440	700	0	316	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	440	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	440	200	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$87,188.00	1.0000	100	440	100	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	440	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	440	200	0	315	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	\$75,016.00	1.0000	100	440	100	0	315	Filled

**North Slope Borough School District
Tikigaq School - Salaries and Benefits
FY23 Operating Budget**

Record Ty	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	ADC - Class Advisor, 12th	Certified Non-Admin	Supplemental	\$1,766.00	0.0000	100	440	700	0	316	Filled
Pay	ADC - Student Store Advisor	Certified Non-Admin	Supplemental	\$3,543.00	0.0000	100	440	700	0	316	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	440	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	440	200	0	315	Filled
Pay	Maint I	Classified	Position	\$60,604.20	1.0000	100	440	601	0	325	Filled
Pay	Communication Stipend	Certified Non-Admin	Supplemental	\$0.00	0.0000	100	440	400	0	313	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$59,957.70	1.0000	100	440	120	0	318	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	\$12,000.00	0.0000	100	440	120	0	318	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	440	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	440	200	0	315	Filled
Pay	Temp Para/ECE	Classified	Supplemental	\$29,681.40	0.0000	100	440	110	0	329	Filled
Pay	Temp Para Prof/ Aide	Classified	Supplemental	\$29,681.40	0.0000	100	440	100	0	329	Filled
Pay	Certified Long Term Sub	Certified Non-Admin	Supplemental	\$84,159.00	0.0000	100	440	100	0	315	Filled
Pay	Support Staff	Classified	Position	\$49,720.50	1.0000	100	440	601	0	325	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$75,016.00	1.0000	100	440	120	0	318	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$4,000.00	0.0000	100	440	200	0	315	Filled
Pay	Support Staff	Classified	Position	\$47,329.80	1.0000	100	440	352	0	323	Filled
Pay	ADC - Class Advisor, 11th	Classified	Supplemental	\$1,766.00	0.0000	100	440	700	0	329	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$72,912.00	1.0000	100	440	100	0	315	Filled
Pay	ADC - HMS/PHO Basketball Head Coach	Certified Non-Admin	Supplemental	\$3,543.00	0.0000	100	440	700	738	316	Filled
Pay	ADC - Village Cross Country	Certified Non-Admin	Supplemental	\$3,543.00	0.0000	100	440	700	728	316	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	440	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	440	200	0	315	Filled
Pay	Support Staff	Classified	Position	\$74,150.10	1.0000	100	440	600	0	325	Filled
Pay	Substitute Teacher	Classified	Supplemental	\$41,571.15	0.0000	100	440	100	0	329	Filled
Pay	Support Staff	Classified	Position	\$62,270.79	1.0000	100	440	300	0	323	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$93,497.00	1.0000	100	440	100	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	440	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	440	200	0	315	Filled
Pay	Support Staff	Classified	Position	\$37,517.19	1.0000	100	440	120	0	323	Filled
Pay	Substitute Teacher	Classified	Supplemental	\$41,571.15	0.0000	100	440	120	0	329	Filled
Pay	Support Staff	Classified	Position	\$0.00	0.0000	100	440	200	0	323	Filled
Pay	Temp Para Prof/ Aide	Classified	Supplemental	\$29,681.40	0.0000	100	440	100	0	329	Filled
Pay	Support Staff	Classified	Position	\$91,415.25	1.0000	100	440	600	0	325	Filled
Pay	Support Staff	Classified	Position	\$47,329.80	1.0000	100	440	100	0	323	Filled
Pay	Support Staff	Classified	Position	\$45,725.40	1.0000	100	440	100	0	323	Filled
Pay	Temp Para/ECE	Classified	Supplemental	\$29,681.40	0.0000	100	440	110	0	329	Filled
Pay	ADC - Class Advisor, 10th	Certified Non-Admin	Supplemental	\$0.00	0.0000	100	440	700	0	316	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$0.00	0.0000	100	440	200	0	315	Filled

**North Slope Borough School District
Tikigaq School - Salaries and Benefits
FY23 Operating Budget**

Record Ty	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$79,433.00	1.0000	100	440	100	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	440	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	440	200	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$70,809.00	1.0000	100	440	100	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	440	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	440	200	0	315	Filled
Pay	Support Staff	Classified	Position	\$62,270.79	1.0000	100	440	450	0	324	Filled
Pay	ADC - Academic Activities Facilitator	Classified	Supplemental	\$8,264.00	0.0000	100	440	700	761	329	Filled
Pay	ADC - Basketball Head Coach	Classified	Supplemental	\$8,264.00	0.0000	100	440	700	761	329	Filled
Pay	ADC - HMS/PHO Basketball Head Coach	Certified Non-Admin	Supplemental	\$3,543.00	0.0000	100	440	700	738	316	Filled
Pay	ADC - Student Council	Certified Non-Admin	Supplemental	\$2,361.00	0.0000	100	440	700	0	316	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	440	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	440	200	0	315	Filled
Pay	Administrator School	Certified Admin	Position	\$144,520.00	1.0000	100	440	400	0	313	Filled
Pay	Communication Stipend	Certified Admin	Supplemental	\$2,400.00	0.0000	100	440	400	0	313	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,500.00	0.0000	100	440	400	0	313	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,500.00	0.0000	100	440	400	0	313	Filled
Pay	Certified Long Term Sub	Certified Non-Admin	Supplemental	\$82,461.00	0.0000	100	440	100	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$0.00	0.0000	100	440	200	0	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$88,366.00	1.0000	100	440	100	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	440	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	440	200	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$92,978.00	1.0000	100	440	100	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	440	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	440	200	0	315	Filled
Pay	Counselor	Certified Non-Admin	Position	\$92,978.00	1.0000	100	440	320	0	318	Filled
Pay	ADC - Building Test Coordinator	Certified Non-Admin	Supplemental	\$1,766.00	0.0000	100	440	700	0	316	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	440	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	440	200	0	315	Filled
Pay	Assistant Principal	Certified Admin	Position	\$112,764.00	1.0000	100	440	400	0	313	Vacant
Pay	Maintenance	Classified	Position	\$31,758.53	1.0000	100	440	601	0	325	Vacant
Pay	Para Professional	Classified	Position	\$29,681.40	1.0000	100	440	200	0	323	Vacant
Pay	Para SPED	Classified	Position	\$42,803.10	1.0000	100	440	200	0	323	Vacant
Pay	Plant Manager	Classified	Position	\$73,111.76	0.7500	100	440	600	0	321	Vacant
Pay	Sped Aide	Classified	Position	\$34,050.53	1.0000	100	440	200	0	323	Vacant
Pay	Support Staff	Classified	Position	\$16,437.94	0.5000	100	440	352	0	323	Vacant
Pay	Teacher - Science	Certified Non-Admin	Position	\$84,565.00	1.0000	100	440	100	0	315	Vacant
Pay	Teacher - Special Education Secondary	Certified Non-Admin	Position	\$89,291.00	1.0000	100	440	200	0	315	Vacant
Pay	Teacher Elementary	Certified Non-Admin	Position	\$92,978.00	1.0000	100	440	110	0	315	Vacant

**North Slope Borough School District
FY23 Proposed Detail Budget
Location 450 Trapper School Nuiqsut**

Account Number													
Fund	Loc	Func	Prgm	Obj	Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	BY23 Budget	FTE Change	
100	450	100	0	315	TEACHERS	10.75	838,725.39	11.40	906,325.03	11.10	871,840.84	-0.30	
100	450	100	0	317	CERTIFIED SUBSTITUTES	0.00	10,538.62	0.00	0.00	0.00	0.00	0.00	
100	450	100	0	323	AIDES	3.00	85,988.40	3.00	88,943.93	3.00	88,943.93	0.00	
100	450	100	0	361	INSURANCE LIFE & HEALTH	0.00	192,035.22	0.00	254,238.69	0.00	221,255.91	0.00	
100	450	100	0	362	UNEMPLOYMENT INSURANCE	0.00	2,543.55	0.00	2,723.13	0.00	2,622.36	0.00	
100	450	100	0	363	WORKERS' COMPENSATION	0.00	24,503.57	0.00	26,076.62	0.00	25,172.00	0.00	
100	450	100	0	364	FICA CONTRIBUTION	0.00	19,320.72	0.00	24,140.23	0.00	19,192.62	0.00	
100	450	100	0	365	TEACHERS' RETIREMENT TRS	0.00	105,292.57	0.00	120,323.09	0.00	109,616.38	0.00	
100	450	100	0	366	PUBLIC EMPLOYEE RET PERS	0.00	22,256.83	0.00	23,030.34	0.00	30,486.02	0.00	
100	450	100	0	450	SUPPLIES/MATERIALS/MEDIA	0.00	17,000.00	0.00	28,000.00	0.00	28,000.00	0.00	
100	450	110	0	315	TEACHERS	1.00	69,205.00	1.00	74,809.00	1.00	72,912.00	0.00	
100	450	110	0	361	INSURANCE LIFE & HEALTH	0.00	15,699.60	0.00	15,699.60	0.00	15,699.60	0.00	
100	450	110	0	362	UNEMPLOYMENT INSURANCE	0.00	186.60	0.00	203.36	0.00	195.95	0.00	
100	450	110	0	363	WORKERS' COMPENSATION	0.00	1,813.20	0.00	1,960.08	0.00	1,910.28	0.00	
100	450	110	0	364	FICA CONTRIBUTION	0.00	982.32	0.00	1,064.96	0.00	1,034.08	0.00	
100	450	110	0	365	TEACHERS' RETIREMENT TRS	0.00	8,690.38	0.00	8,893.56	0.00	9,383.71	0.00	
100	450	120	0	318	CERTIFIED SPECIALISTS	1.00	85,516.00	1.00	91,016.00	1.00	75,016.00	0.00	
100	450	120	0	361	INSURANCE LIFE & HEALTH	0.00	23,645.64	0.00	15,699.60	0.00	2,086.57	0.00	
100	450	120	0	362	UNEMPLOYMENT INSURANCE	0.00	219.96	0.00	243.81	0.00	225.05	0.00	
100	450	120	0	363	WORKERS' COMPENSATION	0.00	2,240.52	0.00	2,384.64	0.00	1,965.42	0.00	
100	450	120	0	364	FICA CONTRIBUTION	0.00	1,209.48	0.00	1,319.25	0.00	5,738.72	0.00	
100	450	120	0	365	TEACHERS' RETIREMENT TRS	0.00	10,740.84	0.00	9,422.04	0.00	15,501.01	0.00	
100	450	200	0	315	TEACHERS	1.50	137,840.88	1.00	74,809.00	1.00	82,025.34	0.00	
100	450	200	0	323	AIDES	3.00	89,784.00	2.00	59,362.80	2.00	61,439.94	0.00	
100	450	200	0	361	INSURANCE LIFE & HEALTH	0.00	48,423.15	0.00	768.00	0.00	38,476.21	0.00	
100	450	200	0	362	UNEMPLOYMENT INSURANCE	0.00	641.72	0.00	360.59	0.00	393.38	0.00	
100	450	200	0	363	WORKERS' COMPENSATION	0.00	5,963.84	0.00	3,515.22	0.00	3,758.72	0.00	
100	450	200	0	364	FICA CONTRIBUTION	0.00	8,828.06	0.00	5,577.96	0.00	5,726.08	0.00	
100	450	200	0	365	TEACHERS' RETIREMENT TRS	0.00	17,312.74	0.00	8,893.56	0.00	10,302.35	0.00	
100	450	200	0	366	PUBLIC EMPLOYEE RET PERS	0.00	30,591.89	0.00	13,378.10	0.00	17,194.49	0.00	
100	450	300	0	323	AIDES	1.00	50,551.20	1.00	42,803.10	1.00	41,571.15	0.00	
100	450	300	0	361	INSURANCE LIFE & HEALTH	0.00	36,562.47	0.00	240.00	0.00	13,737.15	0.00	
100	450	300	0	362	UNEMPLOYMENT INSURANCE	0.00	133.58	0.00	118.22	0.00	111.75	0.00	
100	450	300	0	363	WORKERS' COMPENSATION	0.00	1,324.37	0.00	1,121.37	0.00	1,089.08	0.00	
100	450	300	0	364	FICA CONTRIBUTION	0.00	3,679.71	0.00	3,285.30	0.00	3,085.35	0.00	
100	450	300	0	366	PUBLIC EMPLOYEE RET PERS	0.00	11,611.68	0.00	9,416.68	0.00	9,786.08	0.00	
100	450	320	0	318	CERTIFIED SPECIALISTS	1.00	80,203.30	1.00	93,563.71	1.00	89,291.00	0.00	
100	450	320	0	361	INSURANCE LIFE & HEALTH	0.00	23,645.64	0.00	15,699.60	0.00	2,086.57	0.00	
100	450	320	0	362	UNEMPLOYMENT INSURANCE	0.00	215.04	0.00	254.64	0.00	267.87	0.00	

**North Slope Borough School District
FY23 Proposed Detail Budget
Location 450 Trapper School Nuiqsut**

Account Number													
Fund	Loc	Func	Prgm	Obj	Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	BY23 Budget	FTE Change	
100	450	320	0	363	WORKERS' COMPENSATION	0.00	2,101.32	0.00	2,451.36	0.00	2,339.42	0.00	
100	450	320	0	364	FICA CONTRIBUTION	0.00	1,132.44	0.00	1,340.04	0.00	6,830.76	0.00	
100	450	320	0	365	TEACHERS' RETIREMENT TRS	0.00	10,073.52	0.00	10,979.21	0.00	18,417.39	0.00	
100	450	400	0	313	PRINCIPAL/ASST PRINCIPAL	1.00	149,420.00	1.00	139,903.70	1.00	141,598.00	0.00	
100	450	400	0	361	INSURANCE LIFE & HEALTH	0.00	42,019.44	0.00	23,645.64	0.00	23,645.64	0.00	
100	450	400	0	362	UNEMPLOYMENT INSURANCE	0.00	404.29	0.00	380.85	0.00	385.39	0.00	
100	450	400	0	363	WORKERS' COMPENSATION	0.00	3,914.77	0.00	3,665.52	0.00	3,709.90	0.00	
100	450	400	0	364	FICA CONTRIBUTION	0.00	2,127.48	0.00	2,002.81	0.00	2,024.11	0.00	
100	450	400	0	365	TEACHERS' RETIREMENT TRS	0.00	18,767.16	0.00	16,621.56	0.00	16,855.31	0.00	
100	450	400	0	433	COMMUNICATIONS/PHONE/POST	0.00	14,158.00	0.00	11,000.00	0.00	11,000.00	0.00	
100	450	400	0	441	RENTALS	0.00	7,200.00	0.00	6,500.00	0.00	6,500.00	0.00	
100	450	400	0	458	GAS & OIL	0.00	1,800.00	0.00	1,800.00	0.00	1,800.00	0.00	
100	450	400	0	490	OTHER EXPENSES	0.00	175.00	0.00	0.00	0.00	0.00	0.00	
100	450	450	0	324	SUPPORT STAFF	1.00	60,797.40	1.00	37,517.18	1.00	38,921.04	0.00	
100	450	450	0	361	INSURANCE LIFE & HEALTH	0.00	22,547.91	0.00	19,704.80	0.00	20,690.04	0.00	
100	450	450	0	362	UNEMPLOYMENT INSURANCE	0.00	164.05	0.00	98.32	0.00	101.88	0.00	
100	450	450	0	363	WORKERS' COMPENSATION	0.00	1,592.81	0.00	982.89	0.00	1,019.74	0.00	
100	450	450	0	364	FICA CONTRIBUTION	0.00	4,497.58	0.00	2,737.17	0.00	2,837.63	0.00	
100	450	450	0	366	PUBLIC EMPLOYEE RET PERS	0.00	13,375.43	0.00	8,253.87	0.00	8,585.17	0.00	
100	450	600	0	321	DIRECTOR/COORD/MANAGER	0.75	70,650.56	0.75	72,574.44	0.75	70,650.56	0.00	
100	450	600	0	325	MAINTENANCE/CUSTODIAL	1.00	62,244.00	0.00	0.00	0.00	0.00	0.00	
100	450	600	0	361	INSURANCE LIFE & HEALTH	0.00	2,302.57	0.00	17,626.20	0.00	23,558.52	0.00	
100	450	600	0	362	UNEMPLOYMENT INSURANCE	0.00	381.73	0.00	200.16	0.00	189.60	0.00	
100	450	600	0	363	WORKERS' COMPENSATION	0.00	3,481.79	0.00	1,901.40	0.00	1,851.00	0.00	
100	450	600	0	364	FICA CONTRIBUTION	0.00	10,166.36	0.00	5,450.52	0.00	5,292.49	0.00	
100	450	600	0	366	PUBLIC EMPLOYEE RET PERS	0.00	36,656.76	0.00	15,065.88	0.00	15,543.00	0.00	
100	450	600	0	410	PROFESSIONAL & TECHNICAL	0.00	21,000.00	0.00	0.00	0.00	0.00	0.00	
100	450	600	0	431	WATER & SEWER	0.00	16,000.00	0.00	16,000.00	0.00	16,000.00	0.00	
100	450	600	0	433	COMMUNICATIONS/PHONE/POST	0.00	7,000.00	0.00	5,800.00	0.00	5,800.00	0.00	
100	450	600	0	435	ELECTRICITY	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	
100	450	600	0	436	FUEL OIL/NATURAL GAS	0.00	3,500.00	0.00	15,000.00	0.00	15,000.00	0.00	
100	450	600	0	442	BUILDING REPAIR & MAINT	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	
100	450	600	0	443	EQUIPMENT REPAIR & MAINT	0.00	6,000.00	0.00	4,000.00	0.00	4,000.00	0.00	
100	450	600	0	452	MAINTENANCE SUPPLIES	0.00	24,000.00	0.00	22,000.00	0.00	22,000.00	0.00	
100	450	600	0	457	SMALL TOOLS	0.00	100.00	0.00	0.00	0.00	0.00	0.00	
100	450	600	0	458	GAS & OIL	0.00	5,200.00	0.00	4,600.00	0.00	4,600.00	0.00	
100	450	601	0	325	MAINTENANCE/CUSTODIAL	3.50	135,423.88	3.50	137,667.36	3.00	109,149.56	-0.50	
100	450	601	0	361	INSURANCE LIFE & HEALTH	0.00	15,498.60	0.00	10,399.64	0.00	18,166.05	0.00	
100	450	601	0	362	UNEMPLOYMENT INSURANCE	0.00	369.83	0.00	265.12	0.00	296.16	0.00	

**North Slope Borough School District
 FY23 Proposed Detail Budget
 Location 450 Trapper School Nuiqsut**

Account Number													
Fund	Loc	Func	Prgm	Obj	Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	BY23 Budget	FTE Change	
100	450	601	0	363	WORKERS' COMPENSATION	0.00	3,548.17	0.00	2,448.40	0.00	2,859.74	0.00	
100	450	601	0	364	FICA CONTRIBUTION	0.00	10,259.79	0.00	6,633.44	0.00	8,233.01	0.00	
100	450	601	0	366	PUBLIC EMPLOYEE RET PERS	0.00	30,232.76	0.00	25,326.21	0.00	24,077.87	0.00	
100	450	601	0	453	JANITORIAL SUPPLIES	0.00	10,670.00	0.00	10,670.00	0.00	10,670.00	0.00	
100	450	700	0	316	EXTRA DUTY PAY	0.00	9,742.50	0.00	9,298.00	0.00	20,659.00	0.00	
100	450	700	0	362	UNEMPLOYMENT INSURANCE	0.00	19.32	0.00	25.42	0.00	51.84	0.00	
100	450	700	0	363	WORKERS' COMPENSATION	0.00	185.52	0.00	243.38	0.00	494.98	0.00	
100	450	700	0	364	FICA CONTRIBUTION	0.00	100.92	0.00	132.16	0.00	270.82	0.00	
100	450	700	0	365	TEACHERS' RETIREMENT TRS	0.00	894.38	0.00	149.17	0.00	2,372.98	0.00	
100	450	700	0	450	SUPPLIES/MATERIALS/MEDIA	0.00	500.00	0.00	500.00	0.00	500.00	0.00	
100	450	700	728	316	EXTRA DUTY PAY	0.00	2,361.00	0.00	15,703.80	0.00	2,361.00	0.00	
100	450	700	728	361	INSURANCE LIFE & HEALTH	0.00	0.00	0.00	13,878.48	0.00	0.00	0.00	
100	450	700	728	362	UNEMPLOYMENT INSURANCE	0.00	6.48	0.00	47.11	0.00	6.48	0.00	
100	450	700	728	363	WORKERS' COMPENSATION	0.00	61.80	0.00	411.46	0.00	61.86	0.00	
100	450	700	728	364	FICA CONTRIBUTION	0.00	34.20	0.00	1,201.34	0.00	33.72	0.00	
100	450	700	728	365	TEACHERS' RETIREMENT TRS	0.00	298.44	0.00	4,967.41	0.00	296.54	0.00	
100	450	700	734	329	SUBSTITUTE/TEMPORARIES	0.00	0.00	0.00	11,808.00	0.00	11,808.00	0.00	
100	450	700	734	362	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	31.71	0.00	32.82	0.00	
100	450	700	734	363	WORKERS' COMPENSATION	0.00	0.00	0.00	309.24	0.00	309.36	0.00	
100	450	700	734	364	FICA CONTRIBUTION	0.00	0.00	0.00	168.40	0.00	169.45	0.00	
100	450	700	734	365	TEACHERS' RETIREMENT TRS	0.00	0.00	0.00	0.00	0.00	741.52	0.00	
100	450	700	762	316	EXTRA DUTY PAY	0.00	3,543.00	0.00	0.00	0.00	3,543.00	0.00	
100	450	700	762	362	UNEMPLOYMENT INSURANCE	0.00	9.48	0.00	0.00	0.00	9.64	0.00	
100	450	700	762	363	WORKERS' COMPENSATION	0.00	92.77	0.00	0.00	0.00	92.82	0.00	
100	450	700	762	364	FICA CONTRIBUTION	0.00	49.57	0.00	0.00	0.00	50.43	0.00	
100	450	700	762	365	TEACHERS' RETIREMENT TRS	0.00	447.26	0.00	0.00	0.00	445.00	0.00	
					Total	29.50	3,035,969.72	27.65	2,851,773.58	26.85	2,788,651.20	-0.80	

North Slope Borough School District
Nuiqsut Trapper School - Salaries and Benefits
FY23 Operating Budget

Record Ty	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Maint I	Classified	Position	\$32,875.89	1.0000	100	450	601	0	325	Filled
Pay	Support Staff	Classified	Position	\$41,571.15	1.0000	100	450	300	0	323	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$88,366.00	1.0000	100	450	100	0	315	Filled
Pay	ADC - Battle of the Books	Certified Non-Admin	Supplemental	\$1,182.00	0.0000	100	450	700	0	316	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$82,025.34	1.0000	100	450	200	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$82,367.92	1.0000	100	450	100	0	315	Filled
Pay	ADC - Basketball Head Coach	Classified	Supplemental	\$5,904.00	0.0000	100	450	700	734	329	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$72,912.00	1.0000	100	450	110	0	315	Filled
Pay	ADC - Cross Country	Certified Non-Admin	Supplemental	\$2,361.00	0.0000	100	450	700	728	316	Filled
Pay	ADC - Student Council	Certified Non-Admin	Supplemental	\$2,361.00	0.0000	100	450	700	0	316	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$72,912.00	1.0000	100	450	100	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$86,829.16	1.0000	100	450	100	0	315	Filled
Pay	Support Staff	Classified	Position	\$38,921.04	1.0000	100	450	450	0	324	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	\$0.00	0.0000	100	450	120	0	318	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$80,358.00	1.0000	100	450	100	0	315	Filled
Pay	ADC - Student Store Advisor	Certified Non-Admin	Supplemental	\$3,543.00	0.0000	100	450	700	0	316	Filled
Pay	ADC - Village Volleyball Coach	Certified Non-Admin	Supplemental	\$2,361.00	0.0000	100	450	700	762	316	Filled
Pay	ADC - Volleyball MS Coach	Certified Non-Admin	Supplemental	\$1,182.00	0.0000	100	450	700	762	316	Filled
Pay	Residential Stipend	Classified	Supplemental	\$0.00	0.0000	100	450	600	0	321	Filled
Pay	Support Staff	Classified	Position	\$70,650.56	0.7500	100	450	600	0	321	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$84,565.00	1.0000	100	450	100	0	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$62,396.00	1.0000	100	450	100	0	315	Filled
Pay	Support Staff	Classified	Position	\$43,397.78	1.0000	100	450	601	0	325	Filled
Pay	Maint I	Classified	Position	\$32,875.89	1.0000	100	450	601	0	325	Filled
Pay	Support Staff	Classified	Position	\$31,758.54	1.0000	100	450	200	0	323	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$77,848.00	1.0000	100	450	100	0	315	Filled
Pay	ADC - Yearbook Advisor	Certified Non-Admin	Supplemental	\$3,543.00	0.0000	100	450	700	0	316	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$71,943.00	1.0000	100	450	100	0	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$77,848.00	1.0000	100	450	100	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$8,153.76	0.1000	100	450	100	0	315	Filled
Pay	ADC - Academic Activities Facilitator	Certified Non-Admin	Supplemental	\$8,264.00	0.0000	100	450	700	0	316	Filled
Pay	ADC - Basketball Head Coach	Certified Non-Admin	Supplemental	\$5,904.00	0.0000	100	450	700	734	329	Filled
Pay	Administrator School	Certified Admin	Position	\$134,198.00	1.0000	100	450	400	0	313	Filled
Pay	Communication Stipend	Certified Non-Admin	Supplemental	\$2,400.00	0.0000	100	450	400	0	313	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,500.00	0.0000	100	450	400	0	313	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,500.00	0.0000	100	450	400	0	313	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$78,254.00	1.0000	100	450	100	0	315	Filled
Pay	Counselor	Certified Non-Admin	Position	\$89,291.00	1.0000	100	450	320	0	318	Vacant
Pay	Instructional Para	Classified	Position	\$30,612.53	1.0000	100	450	100	0	323	Vacant

**North Slope Borough School District
FY23 Proposed Detail Budget
Location 460 Kali School Pt Lay**

Account Number					Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	BY23 Budget	FTE Change
Fund	Loc	Func	Prgm	Obj								
100	460	100	0	315	TEACHERS	8.00	637,881.00	8.00	663,788.15	8.00	635,118.60	0.00
100	460	100	0	317	CERTIFIED SUBSTITUTES	0.00	400.00	0.00	160,493.43	0.00	214,343.75	0.00
100	460	100	0	323	AIDES	2.00	61,111.28	2.00	60,768.56	2.00	60,791.48	0.00
100	460	100	0	329	SUBSTITUTE/TEMPORARIES	0.00	0.00	0.00	0.00	0.00	71,252.55	0.00
100	460	100	0	361	INSURANCE LIFE & HEALTH	0.00	147,168.79	0.00	78,391.95	0.00	151,722.66	0.00
100	460	100	0	362	UNEMPLOYMENT INSURANCE	0.00	1,900.35	0.00	2,523.54	0.00	2,710.34	0.00
100	460	100	0	363	WORKERS' COMPENSATION	0.00	18,324.24	0.00	23,188.58	0.00	24,937.72	0.00
100	460	100	0	364	FICA CONTRIBUTION	0.00	13,793.97	0.00	40,258.40	0.00	43,196.03	0.00
100	460	100	0	365	TEACHERS' RETIREMENT TRS	0.00	80,156.08	0.00	108,395.42	0.00	92,778.40	0.00
100	460	100	0	366	PUBLIC EMPLOYEE RET PERS	0.00	15,170.50	0.00	13,429.49	0.00	8,828.28	0.00
100	460	100	0	450	SUPPLIES/MATERIALS/MEDIA	0.00	28,000.00	0.00	28,000.00	0.00	28,000.00	0.00
100	460	100	0	490	OTHER EXPENSES	0.00	350.00	0.00	0.00	0.00	0.00	0.00
100	460	110	0	315	TEACHERS	1.00	69,205.00	1.00	74,809.00	1.00	72,912.00	0.00
100	460	110	0	361	INSURANCE LIFE & HEALTH	0.00	42,019.44	0.00	42,019.44	0.00	42,019.44	0.00
100	460	110	0	362	UNEMPLOYMENT INSURANCE	0.00	182.88	0.00	198.84	0.00	193.56	0.00
100	460	110	0	363	WORKERS' COMPENSATION	0.00	1,813.20	0.00	1,959.96	0.00	1,910.28	0.00
100	460	110	0	364	FICA CONTRIBUTION	0.00	964.32	0.00	1,047.00	0.00	1,016.50	0.00
100	460	110	0	365	TEACHERS' RETIREMENT TRS	0.00	8,692.19	0.00	9,144.83	0.00	9,157.80	0.00
100	460	120	0	318	CERTIFIED SPECIALISTS	1.00	75,516.00	1.00	79,016.00	1.00	75,016.00	0.00
100	460	120	0	323	AIDES	1.00	35,182.20	1.00	29,681.40	1.00	28,650.00	0.00
100	460	120	0	329	SUBSTITUTE/TEMPORARIES	0.00	0.00	0.00	209.93	0.00	0.00	0.00
100	460	120	0	361	INSURANCE LIFE & HEALTH	0.00	56,888.46	0.00	528.00	0.00	44,106.01	0.00
100	460	120	0	362	UNEMPLOYMENT INSURANCE	0.00	293.29	0.00	324.51	0.00	285.07	0.00
100	460	120	0	363	WORKERS' COMPENSATION	0.00	2,900.33	0.00	2,853.33	0.00	2,716.01	0.00
100	460	120	0	364	FICA CONTRIBUTION	0.00	3,642.58	0.00	3,446.77	0.00	3,238.63	0.00
100	460	120	0	365	TEACHERS' RETIREMENT TRS	0.00	9,484.80	0.00	-4,097.56	0.00	9,422.04	0.00
100	460	120	0	366	PUBLIC EMPLOYEE RET PERS	0.00	7,740.09	0.00	6,529.91	0.00	9,822.89	0.00
100	460	200	0	315	TEACHERS	1.00	100,307.00	1.00	107,807.00	1.00	135,063.16	0.00
100	460	200	0	323	AIDES	1.00	32,875.88	1.00	34,050.53	1.00	34,050.54	0.00
100	460	200	0	361	INSURANCE LIFE & HEALTH	0.00	15,927.60	0.00	49,716.00	0.00	15,699.60	0.00
100	460	200	0	362	UNEMPLOYMENT INSURANCE	0.00	337.93	0.00	381.18	0.00	366.80	0.00
100	460	200	0	363	WORKERS' COMPENSATION	0.00	3,489.41	0.00	3,716.73	0.00	3,538.96	0.00
100	460	200	0	364	FICA CONTRIBUTION	0.00	3,947.76	0.00	3,990.63	0.00	1,931.08	0.00
100	460	200	0	365	TEACHERS' RETIREMENT TRS	0.00	12,598.56	0.00	12,535.80	0.00	12,535.80	0.00
100	460	200	0	366	PUBLIC EMPLOYEE RET PERS	0.00	7,232.78	0.00	7,491.21	0.00	0.00	0.00
100	460	300	0	323	AIDES	1.00	42,824.70	1.00	42,803.10	1.00	41,571.15	0.00
100	460	300	0	361	INSURANCE LIFE & HEALTH	0.00	148.98	0.00	240.00	0.00	2,086.57	0.00
100	460	300	0	362	UNEMPLOYMENT INSURANCE	0.00	118.13	0.00	118.22	0.00	124.71	0.00
100	460	300	0	363	WORKERS' COMPENSATION	0.00	1,122.00	0.00	1,121.37	0.00	1,089.16	0.00

**North Slope Borough School District
FY23 Proposed Detail Budget
Location 460 Kali School Pt Lay**

Account Number					Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	BY23 Budget	FTE Change
Fund	Loc	Func	Prgm	Obj								
100	460	300	0	364	FICA CONTRIBUTION	0.00	3,276.03	0.00	3,276.33	0.00	3,180.19	0.00
100	460	300	0	366	PUBLIC EMPLOYEE RET PERS	0.00	9,421.69	0.00	9,416.68	0.00	14,213.49	0.00
100	460	320	0	318	CERTIFIED SPECIALISTS	0.00	2,414.89	1.00	61,349.00	1.00	61,349.00	0.00
100	460	320	0	361	INSURANCE LIFE & HEALTH	0.00	0.00	0.00	2,086.57	0.00	2,086.57	0.00
100	460	320	0	362	UNEMPLOYMENT INSURANCE	0.00	6.72	0.00	184.05	0.00	184.05	0.00
100	460	320	0	363	WORKERS' COMPENSATION	0.00	63.36	0.00	1,607.34	0.00	1,607.34	0.00
100	460	320	0	364	FICA CONTRIBUTION	0.00	35.04	0.00	4,693.20	0.00	4,693.20	0.00
100	460	320	0	365	TEACHERS' RETIREMENT TRS	0.00	303.48	0.00	15,027.84	0.00	12,708.84	0.00
100	460	352	0	323	AIDES	0.50	14,325.00	0.00	0.00	0.50	15,830.08	0.50
100	460	352	0	361	INSURANCE LIFE & HEALTH	0.00	228.00	0.00	0.00	0.00	0.00	0.00
100	460	352	0	362	UNEMPLOYMENT INSURANCE	0.00	39.53	0.00	0.00	0.00	0.00	0.00
100	460	352	0	363	WORKERS' COMPENSATION	0.00	375.32	0.00	0.00	0.00	0.00	0.00
100	460	352	0	364	FICA CONTRIBUTION	0.00	1,095.95	0.00	0.00	0.00	0.00	0.00
100	460	352	0	366	PUBLIC EMPLOYEE RET PERS	0.00	3,151.50	0.00	0.00	0.00	0.00	0.00
100	460	400	0	313	PRINCIPAL/ASST PRINCIPAL	1.00	201,718.70	1.00	149,490.60	1.00	141,866.00	0.00
100	460	400	0	317	CERTIFIED SUBSTITUTES	0.00	1,513.60	0.00	0.00	0.00	0.00	0.00
100	460	400	0	361	INSURANCE LIFE & HEALTH	0.00	2,086.57	0.00	42,019.44	0.00	2,086.57	0.00
100	460	400	0	362	UNEMPLOYMENT INSURANCE	0.00	608.70	0.00	399.64	0.00	425.60	0.00
100	460	400	0	363	WORKERS' COMPENSATION	0.00	5,324.72	0.00	3,916.68	0.00	3,716.89	0.00
100	460	400	0	364	FICA CONTRIBUTION	0.00	15,647.99	0.00	2,133.96	0.00	10,852.75	0.00
100	460	400	0	365	TEACHERS' RETIREMENT TRS	0.00	29,836.18	0.00	19,300.30	0.00	29,158.46	0.00
100	460	400	0	433	COMMUNICATIONS/PHONE/POST	0.00	13,486.08	0.00	10,000.00	0.00	10,000.00	0.00
100	460	400	0	441	RENTALS	0.00	5,000.00	0.00	5,500.00	0.00	5,500.00	0.00
100	460	450	0	324	SUPPORT STAFF	1.00	46,577.10	1.00	42,803.10	1.00	45,940.50	0.00
100	460	450	0	361	INSURANCE LIFE & HEALTH	0.00	22,547.91	0.00	21,474.20	0.00	21,675.28	0.00
100	460	450	0	362	UNEMPLOYMENT INSURANCE	0.00	122.52	0.00	112.43	0.00	120.97	0.00
100	460	450	0	363	WORKERS' COMPENSATION	0.00	1,220.24	0.00	1,121.37	0.00	1,203.57	0.00
100	460	450	0	364	FICA CONTRIBUTION	0.00	3,409.99	0.00	3,130.60	0.00	3,368.53	0.00
100	460	450	0	366	PUBLIC EMPLOYEE RET PERS	0.00	10,246.97	0.00	9,416.68	0.00	10,123.03	0.00
100	460	600	0	321	DIRECTOR/COORD/MANAGER	0.75	81,284.30	0.75	81,284.30	0.75	87,399.24	0.00
100	460	600	0	325	MAINTENANCE/CUSTODIAL	1.00	73,866.00	1.00	76,596.98	1.00	79,180.88	0.00
100	460	600	0	329	SUBSTITUTE/TEMPORARIES	0.00	0.00	0.00	0.00	0.00	63,517.08	0.00
100	460	600	0	361	INSURANCE LIFE & HEALTH	0.00	28,782.66	0.00	28,128.51	0.00	29,436.70	0.00
100	460	600	0	362	UNEMPLOYMENT INSURANCE	0.00	423.30	0.00	431.06	0.00	645.39	0.00
100	460	600	0	363	WORKERS' COMPENSATION	0.00	4,064.82	0.00	4,136.47	0.00	6,028.27	0.00
100	460	600	0	364	FICA CONTRIBUTION	0.00	11,744.84	0.00	12,016.06	0.00	17,512.65	0.00
100	460	600	0	366	PUBLIC EMPLOYEE RET PERS	0.00	34,133.16	0.00	34,734.09	0.00	36,647.66	0.00
100	460	600	0	410	PROFESSIONAL & TECHNICAL	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00
100	460	600	0	431	WATER & SEWER	0.00	23,000.00	0.00	21,000.00	0.00	21,000.00	0.00

**North Slope Borough School District
FY23 Proposed Detail Budget
Location 460 Kali School Pt Lay**

Account Number					Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	BY23 Budget	FTE Change
Fund	Loc	Func	Prgm	Obj								
100	460	600	0	433	COMMUNICATIONS/PHONE/POST	0.00	7,000.00	0.00	4,800.00	0.00	4,800.00	0.00
100	460	600	0	435	ELECTRICITY	0.00	140,000.00	0.00	140,000.00	0.00	140,000.00	0.00
100	460	600	0	436	FUEL OIL/NATURAL GAS	0.00	124,463.92	0.00	120,000.00	0.00	120,000.00	0.00
100	460	600	0	443	EQUIPMENT REPAIR & MAINT	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	0.00
100	460	600	0	452	MAINTENANCE SUPPLIES	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	0.00
100	460	600	0	458	GAS & OIL	0.00	3,950.00	0.00	4,400.00	0.00	4,400.00	0.00
100	460	601	0	325	MAINTENANCE/CUSTODIAL	3.00	147,790.50	3.00	113,196.16	3.00	134,314.53	0.00
100	460	601	0	329	SUBSTITUTE/TEMPORARIES	0.00	0.00	0.00	0.00	0.00	63,517.08	0.00
100	460	601	0	361	INSURANCE LIFE & HEALTH	0.00	43,374.76	0.00	55,610.60	0.00	26,462.27	0.00
100	460	601	0	362	UNEMPLOYMENT INSURANCE	0.00	398.32	0.00	299.22	0.00	569.36	0.00
100	460	601	0	363	WORKERS' COMPENSATION	0.00	3,871.92	0.00	2,965.67	0.00	5,183.07	0.00
100	460	601	0	364	FICA CONTRIBUTION	0.00	11,014.64	0.00	8,298.08	0.00	14,967.14	0.00
100	460	601	0	366	PUBLIC EMPLOYEE RET PERS	0.00	32,514.04	0.00	24,903.34	0.00	36,696.98	0.00
100	460	601	0	453	JANITORIAL SUPPLIES	0.00	17,500.00	0.00	17,000.00	0.00	17,000.00	0.00
100	460	700	0	316	EXTRA DUTY PAY	0.00	15,086.00	0.00	1,182.00	0.00	15,934.00	0.00
100	460	700	0	362	UNEMPLOYMENT INSURANCE	0.00	19.20	0.00	3.24	0.00	44.38	0.00
100	460	700	0	363	WORKERS' COMPENSATION	0.00	185.52	0.00	30.84	0.00	417.48	0.00
100	460	700	0	364	FICA CONTRIBUTION	0.00	101.64	0.00	17.15	0.00	595.52	0.00
100	460	700	0	365	TEACHERS' RETIREMENT TRS	0.00	1,518.23	0.00	149.06	0.00	1,723.48	0.00
100	460	700	0	366	PUBLIC EMPLOYEE RET PERS	0.00	0.00	0.00	0.00	0.00	779.48	0.00
100	460	700	728	316	EXTRA DUTY PAY	0.00	2,361.00	0.00	0.00	0.00	0.00	0.00
100	460	700	728	329	SUBSTITUTE/TEMPORARIES	0.00	0.00	0.00	0.00	0.00	2,361.00	0.00
100	460	700	728	362	UNEMPLOYMENT INSURANCE	0.00	6.35	0.00	0.00	0.00	0.00	0.00
100	460	700	728	363	WORKERS' COMPENSATION	0.00	61.86	0.00	0.00	0.00	0.00	0.00
100	460	700	728	364	FICA CONTRIBUTION	0.00	176.26	0.00	0.00	0.00	0.00	0.00
100	460	700	728	366	PUBLIC EMPLOYEE RET PERS	0.00	519.41	0.00	0.00	0.00	0.00	0.00
100	460	700	734	316	EXTRA DUTY PAY	0.00	13,000.00	0.00	0.00	0.00	0.00	0.00
100	460	700	734	329	SUBSTITUTE/TEMPORARIES	0.00	0.00	0.00	0.00	0.00	11,808.00	0.00
100	460	700	734	361	INSURANCE LIFE & HEALTH	0.00	0.00	0.00	0.00	0.00	24.00	0.00
100	460	700	734	362	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00	33.31	0.00
100	460	700	734	363	WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	0.00	309.36	0.00
100	460	700	734	364	FICA CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	899.15	0.00
100	460	700	734	366	PUBLIC EMPLOYEE RET PERS	0.00	0.00	0.00	0.00	0.00	1,298.88	0.00
100	460	700	762	316	EXTRA DUTY PAY	0.00	2,361.00	0.00	13,460.40	0.00	2,361.00	0.00
100	460	700	762	361	INSURANCE LIFE & HEALTH	0.00	0.00	0.00	11,895.84	0.00	0.00	0.00
100	460	700	762	362	UNEMPLOYMENT INSURANCE	0.00	6.36	0.00	40.38	0.00	6.48	0.00
100	460	700	762	363	WORKERS' COMPENSATION	0.00	61.80	0.00	352.68	0.00	61.86	0.00
100	460	700	762	364	FICA CONTRIBUTION	0.00	33.60	0.00	1,029.72	0.00	33.83	0.00
100	460	700	762	365	TEACHERS' RETIREMENT TRS	0.00	298.57	0.00	4,257.78	0.00	296.54	0.00

**North Slope Borough School District
 FY23 Proposed Detail Budget
 Location 460 Kali School Pt Lay**

Account Number													
Fund	Loc	Func	Prgm	Obj	Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	BY23 Budget	FTE Change	
100	460	700	776	316	EXTRA DUTY PAY	0.00	0.00	0.00	0.00	0.00	1,182.00	0.00	
100	460	700	776	362	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00	3.55	0.00	
100	460	700	776	363	WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	0.00	30.97	0.00	
100	460	700	776	364	FICA CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	90.42	0.00	
100	460	700	776	365	TEACHERS' RETIREMENT TRS	0.00	0.00	0.00	0.00	0.00	232.15	0.00	
					Total	23.25	2,796,769.48	23.75	2,915,560.29	24.25	3,267,899.62	0.50	

**North Slope Borough School District
Kali School - Salaries and Benefits
FY23 Operating Budget**

Record Ty	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Certified Long Term Sub	Certified Non-Admin	Supplemental	\$48,837.40	0.0000	100	460	100	0	317	Filled
Pay	Maintenance	Classified	Position	\$79,180.88	1.0000	100	460	600	0	325	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$62,396.00	1.0000	100	460	100	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	460	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	460	200	0	315	Filled
Pay	ADC - Student Store Advisor	Classified	Supplemental	\$3,543.00	0.0000	100	460	700	0	316	Filled
Pay	Certified Long Term Sub	Certified Non-Admin	Supplemental	\$42,171.22	0.0000	100	460	100	0	317	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$70,809.00	1.0000	100	460	100	0	315	Filled
Pay	ADC - Academic Activities Facilitator	Certified Non-Admin	Supplemental	\$8,264.00	0.0000	100	460	700	0	316	Filled
Pay	ADC - Village Volleyball Coach	Certified Non-Admin	Supplemental	\$2,361.00	0.0000	100	460	700	762	316	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	460	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	460	200	0	315	Filled
Pay	Support Staff	Classified	Position	\$15,280.00	0.5000	100	460	100	0	323	Filled
Pay	Temp Maintenance	Classified	Supplemental	\$31,758.54	0.0000	100	460	601	0	329	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$99,807.00	1.0000	100	460	200	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	460	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	460	200	0	315	Filled
Pay	Support Staff	Classified	Position	\$34,050.54	1.0000	100	460	601	0	325	Filled
Pay	ADC - Basketball Head Coach	Classified	Supplemental	\$5,904.00	0.0000	100	460	700	734	329	Filled
Pay	Temp Maintenance	Classified	Supplemental	\$31,758.54	0.0000	100	460	600	0	329	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$75,016.00	1.0000	100	460	120	0	318	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$1,256.16	0.0000	100	460	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	460	200	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$88,366.00	1.0000	100	460	100	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	460	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	460	200	0	315	Filled
Pay	Temp Maintenance	Classified	Supplemental	\$31,758.54	0.0000	100	460	600	0	329	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$84,984.50	1.0000	100	460	100	0	315	Filled
Pay	ADC - Building Test Coordinator	Certified Non-Admin	Supplemental	\$1,766.00	0.0000	100	460	700	0	316	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	460	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	460	200	0	315	Filled
Pay	Support Staff	Classified	Position	\$41,773.89	1.0000	100	460	601	0	325	Filled
Pay	Support Staff	Classified	Position	\$87,399.24	0.7500	100	460	600	0	321	Filled
Pay	Temp Maintenance	Classified	Supplemental	\$31,758.54	0.0000	100	460	601	0	329	Filled
Pay	Support Staff	Classified	Position	\$45,940.50	1.0000	100	460	450	0	324	Filled
Pay	Certified Long Term Sub	Certified Non-Admin	Supplemental	\$82,461.00	0.0000	100	460	100	0	317	Filled
Pay	Substitute Teacher	Classified	Supplemental	\$41,571.15	0.0000	100	460	100	0	329	Filled
Pay	Temp Para Prof/ Aide	Classified	Supplemental	\$29,681.40	0.0000	100	460	100	0	329	Filled
Pay	Certified Long Term Sub	Certified Non-Admin	Supplemental	\$18,579.15	0.0000	100	460	100	0	317	Filled

**North Slope Borough School District
Kali School - Salaries and Benefits
FY23 Operating Budget**

Record Ty	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Certified Long Term Sub	Certified Non-Admin	Supplemental	\$22,294.98	0.0000	100	460	100	0	317	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$86,667.00	1.0000	100	460	100	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	460	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	460	200	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$81,068.10	1.0000	100	460	100	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	460	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	460	200	0	315	Filled
Pay	Communication Stipend	Certified Non-Admin	Supplemental	\$0.00	0.0000	100	460	400	0	313	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$0.00	0.0000	100	460	400	0	313	Filled
Pay	Support Staff	Classified	Position	\$29,681.40	1.0000	100	460	100	0	323	Filled
Pay	Support Staff	Classified	Position	\$15,830.08	0.5000	100	460	352	0	323	Filled
Pay	ADC - Basketball Head Coach	Classified	Supplemental	\$5,904.00	0.0000	100	460	700	734	329	Filled
Pay	Support Staff	Classified	Position	\$34,050.54	1.0000	100	460	200	0	323	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$72,912.00	1.0000	100	460	110	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	460	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	460	200	0	315	Filled
Pay	Administrator School	Certified Admin	Position	\$141,866.00	1.0000	100	460	400	0	313	Vacant
Pay	Counselor	Certified Non-Admin	Position	\$61,349.00	1.0000	100	460	320	0	318	Vacant
Pay	Home School Facilitator	Classified	Position	\$41,571.15	1.0000	100	460	300	0	323	Vacant
Pay	Instruction Para Professional - ILT	Classified	Position	\$28,650.00	1.0000	100	460	120	0	323	Vacant
Pay	Instructional Para	Classified	Position	\$15,830.08	0.5000	100	460	100	0	323	Vacant
Pay	Maintenance	Classified	Position	\$58,490.10	1.0000	100	460	601	0	325	Vacant
Pay	Teacher - Math/Science	Certified Non-Admin	Position	\$71,537.00	1.0000	100	460	100	0	315	Vacant
Pay	Teacher - PE / Reading Specialist	Certified Non-Admin	Position	\$89,291.00	1.0000	100	460	100	0	315	Vacant
Pay	ADC - Cross Country Head Coach	Classified	Supplemental	\$2,361.00	0.0000	100	460	700	728	329	Vacant
Pay	ADC - Student Council	Certified Non-Admin	Supplemental	\$2,361.00	0.0000	100	460	700	0	316	Vacant
Pay	ADC - WEIO	Certified Non-Admin	Supplemental	\$1,182.00	0.0000	100	460	700	776	316	Vacant
		Total Salaries & FTE		\$2,095,329.62	24.2500		Total Vacancies	11			
		Total Benefits		\$787,870.00							
		Total Salaries & Benefits		\$2,883,199.62							

**North Slope Borough School District
FY23 Proposed Detail Budget
Locaion 470 Alak School Wainwright**

Account Number													
Fund	Loc	Func	Prgm	Obj	Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	BY23 Budget	FTE Change	
100	470	100	0	315	TEACHERS	11.00	923,131.96	11.00	981,091.63	11.00	933,741.66	0.00	
100	470	100	0	317	CERTIFIED SUBSTITUTES	0.00	78,791.96	0.00	0.00	0.00	0.00	0.00	
100	470	100	0	323	AIDES	3.50	166,227.30	3.50	176,770.50	3.50	160,748.07	0.00	
100	470	100	0	329	SUBSTITUTE/TEMPORARIES	0.00	0.00	0.00	84,159.00	0.00	184,076.25	0.00	
100	470	100	0	361	INSURANCE LIFE & HEALTH	0.00	324,284.29	0.00	322,067.81	0.00	275,178.64	0.00	
100	470	100	0	362	UNEMPLOYMENT INSURANCE	0.00	3,094.04	0.00	3,290.08	0.00	3,212.96	0.00	
100	470	100	0	363	WORKERS' COMPENSATION	0.00	30,605.46	0.00	32,541.51	0.00	32,408.74	0.00	
100	470	100	0	364	FICA CONTRIBUTION	0.00	40,448.79	0.00	37,583.54	0.00	35,966.56	0.00	
100	470	100	0	365	TEACHERS' RETIREMENT TRS	0.00	132,748.38	0.00	126,181.53	0.00	115,708.87	0.00	
100	470	100	0	366	PUBLIC EMPLOYEE RET PERS	0.00	36,570.01	0.00	38,889.63	0.00	56,594.53	0.00	
100	470	100	0	450	SUPPLIES/MATERIALS/MEDIA	0.00	21,100.00	0.00	29,000.00	0.00	29,000.00	0.00	
100	470	110	0	315	TEACHERS	1.00	88,835.04	1.00	90,771.00	1.00	93,497.00	0.00	
100	470	110	0	361	INSURANCE LIFE & HEALTH	0.00	23,645.64	0.00	23,645.64	0.00	23,645.64	0.00	
100	470	110	0	362	UNEMPLOYMENT INSURANCE	0.00	239.19	0.00	244.80	0.00	252.12	0.00	
100	470	110	0	363	WORKERS' COMPENSATION	0.00	2,327.40	0.00	2,378.28	0.00	2,449.56	0.00	
100	470	110	0	364	FICA CONTRIBUTION	0.00	1,258.44	0.00	1,313.89	0.00	1,336.42	0.00	
100	470	110	0	365	TEACHERS' RETIREMENT TRS	0.00	11,156.33	0.00	11,400.84	0.00	11,743.20	0.00	
100	470	120	0	318	CERTIFIED SPECIALISTS	1.00	81,205.00	1.00	86,809.00	1.00	84,912.00	0.00	
100	470	120	0	361	INSURANCE LIFE & HEALTH	0.00	23,645.64	0.00	23,645.64	0.00	15,699.60	0.00	
100	470	120	0	362	UNEMPLOYMENT INSURANCE	0.00	217.80	0.00	237.12	0.00	232.88	0.00	
100	470	120	0	363	WORKERS' COMPENSATION	0.00	2,127.60	0.00	2,274.36	0.00	2,224.68	0.00	
100	470	120	0	364	FICA CONTRIBUTION	0.00	1,147.07	0.00	1,238.76	0.00	1,211.14	0.00	
100	470	120	0	365	TEACHERS' RETIREMENT TRS	0.00	10,199.39	0.00	8,893.56	0.00	9,157.80	0.00	
100	470	160	0	315	TEACHERS	1.00	90,177.54	1.00	63,728.46	1.00	89,188.00	0.00	
100	470	160	0	361	INSURANCE LIFE & HEALTH	0.00	42,019.44	0.00	15,987.60	0.00	2,086.57	0.00	
100	470	160	0	362	UNEMPLOYMENT INSURANCE	0.00	240.84	0.00	171.83	0.00	267.08	0.00	
100	470	160	0	363	WORKERS' COMPENSATION	0.00	2,362.68	0.00	1,669.68	0.00	2,336.77	0.00	
100	470	160	0	364	FICA CONTRIBUTION	0.00	1,268.40	0.00	990.27	0.00	6,699.08	0.00	
100	470	160	0	365	TEACHERS' RETIREMENT TRS	0.00	11,326.31	0.00	9,879.47	0.00	17,987.75	0.00	
100	470	200	0	315	TEACHERS	2.00	184,991.68	2.00	200,372.00	2.00	217,631.74	0.00	
100	470	200	0	323	AIDES	1.00	31,758.53	1.00	32,875.88	2.00	63,731.94	1.00	
100	470	200	0	361	INSURANCE LIFE & HEALTH	0.00	57,592.20	0.00	51,104.00	0.00	78,409.08	0.00	
100	470	200	0	362	UNEMPLOYMENT INSURANCE	0.00	580.59	0.00	628.76	0.00	741.64	0.00	
100	470	200	0	363	WORKERS' COMPENSATION	0.00	5,678.68	0.00	6,111.03	0.00	7,372.19	0.00	
100	470	200	0	364	FICA CONTRIBUTION	0.00	4,890.63	0.00	5,314.16	0.00	7,854.70	0.00	
100	470	200	0	365	TEACHERS' RETIREMENT TRS	0.00	23,234.86	0.00	23,408.27	0.00	19,296.12	0.00	
100	470	200	0	366	PUBLIC EMPLOYEE RET PERS	0.00	6,991.64	0.00	7,232.79	0.00	16,362.12	0.00	
100	470	300	0	318	CERTIFIED SPECIALISTS	0.00	200.00	0.00	0.00	0.00	0.00	0.00	
100	470	300	0	323	AIDES	1.00	66,509.10	1.00	62,270.78	1.00	62,270.79	0.00	

**North Slope Borough School District
FY23 Proposed Detail Budget
Locaion 470 Alak School Wainwright**

Account Number					Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	BY23 Budget	FTE Change
Fund	Loc	Func	Prgm	Obj								
100	470	300	0	361	INSURANCE LIFE & HEALTH	0.00	14,963.13	0.00	14,250.60	0.00	13,737.15	0.00
100	470	300	0	362	UNEMPLOYMENT INSURANCE	0.00	182.44	0.00	170.19	0.00	170.21	0.00
100	470	300	0	363	WORKERS' COMPENSATION	0.00	1,747.84	0.00	1,631.52	0.00	1,631.52	0.00
100	470	300	0	364	FICA CONTRIBUTION	0.00	4,993.78	0.00	4,694.13	0.00	4,680.98	0.00
100	470	300	0	366	PUBLIC EMPLOYEE RET PERS	0.00	14,632.09	0.00	13,699.66	0.00	13,699.66	0.00
100	470	320	0	318	CERTIFIED SPECIALISTS	1.00	100,307.00	1.00	103,807.00	1.00	99,807.00	0.00
100	470	320	0	361	INSURANCE LIFE & HEALTH	0.00	15,699.60	0.00	15,699.60	0.00	15,699.60	0.00
100	470	320	0	362	UNEMPLOYMENT INSURANCE	0.00	274.92	0.00	285.88	0.00	274.42	0.00
100	470	320	0	363	WORKERS' COMPENSATION	0.00	2,628.00	0.00	2,719.79	0.00	2,614.92	0.00
100	470	320	0	364	FICA CONTRIBUTION	0.00	1,454.40	0.00	1,557.96	0.00	1,473.38	0.00
100	470	320	0	365	TEACHERS' RETIREMENT TRS	0.00	12,598.55	0.00	12,535.80	0.00	12,535.80	0.00
100	470	400	0	313	PRINCIPAL/ASST PRINCIPAL	1.00	149,134.13	1.00	152,520.00	1.00	151,920.00	0.00
100	470	400	0	361	INSURANCE LIFE & HEALTH	0.00	42,019.44	0.00	42,019.44	0.00	42,019.44	0.00
100	470	400	0	362	UNEMPLOYMENT INSURANCE	0.00	399.84	0.00	411.55	0.00	409.26	0.00
100	470	400	0	363	WORKERS' COMPENSATION	0.00	3,907.31	0.00	3,996.00	0.00	3,980.27	0.00
100	470	400	0	364	FICA CONTRIBUTION	0.00	2,122.56	0.00	2,204.58	0.00	2,184.13	0.00
100	470	400	0	365	TEACHERS' RETIREMENT TRS	0.00	18,731.27	0.00	17,900.53	0.00	18,151.69	0.00
100	470	400	0	433	COMMUNICATIONS/PHONE/POST	0.00	14,015.00	0.00	11,000.00	0.00	11,000.00	0.00
100	470	400	0	441	RENTALS	0.00	9,000.00	0.00	9,000.00	0.00	9,000.00	0.00
100	470	400	0	458	GAS & OIL	0.00	800.00	0.00	800.00	0.00	800.00	0.00
100	470	450	0	324	SUPPORT STAFF	2.00	106,588.05	2.00	99,988.50	2.00	107,492.19	0.00
100	470	450	0	361	INSURANCE LIFE & HEALTH	0.00	42,992.46	0.00	39,276.62	0.00	52,254.97	0.00
100	470	450	0	362	UNEMPLOYMENT INSURANCE	0.00	286.52	0.00	270.09	0.00	287.50	0.00
100	470	450	0	363	WORKERS' COMPENSATION	0.00	2,792.51	0.00	2,619.57	0.00	2,816.23	0.00
100	470	450	0	364	FICA CONTRIBUTION	0.00	7,902.46	0.00	7,488.02	0.00	7,955.87	0.00
100	470	450	0	366	PUBLIC EMPLOYEE RET PERS	0.00	23,449.47	0.00	21,997.47	0.00	23,657.08	0.00
100	470	600	0	321	DIRECTOR/COORD/MANAGER	0.75	79,650.56	0.75	79,650.56	0.75	84,673.32	0.00
100	470	600	0	325	MAINTENANCE/CUSTODIAL	2.00	154,089.00	2.00	158,479.20	2.00	160,358.40	0.00
100	470	600	0	329	SUBSTITUTE/TEMPORARIES	0.00	0.00	0.00	0.00	0.00	31,758.54	0.00
100	470	600	0	361	INSURANCE LIFE & HEALTH	0.00	91,616.64	0.00	88,999.02	0.00	94,234.26	0.00
100	470	600	0	362	UNEMPLOYMENT INSURANCE	0.00	626.74	0.00	640.33	0.00	750.25	0.00
100	470	600	0	363	WORKERS' COMPENSATION	0.00	6,123.82	0.00	6,239.04	0.00	7,251.76	0.00
100	470	600	0	364	FICA CONTRIBUTION	0.00	12,572.08	0.00	18,122.69	0.00	20,905.98	0.00
100	470	600	0	365	TEACHERS' RETIREMENT TRS	0.00	10,004.27	0.00	0.00	0.00	0.00	0.00
100	470	600	0	366	PUBLIC EMPLOYEE RET PERS	0.00	33,899.58	0.00	51,703.68	0.00	51,926.93	0.00
100	470	600	0	410	PROFESSIONAL & TECHNICAL	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
100	470	600	0	431	WATER & SEWER	0.00	35,000.00	0.00	35,000.00	0.00	35,000.00	0.00
100	470	600	0	433	COMMUNICATIONS/PHONE/POST	0.00	8,019.16	0.00	5,500.00	0.00	5,500.00	0.00
100	470	600	0	435	ELECTRICITY	0.00	220,000.00	0.00	215,000.00	0.00	215,000.00	0.00

**North Slope Borough School District
FY23 Proposed Detail Budget
Locaion 470 Alak School Wainwright**

Account Number					Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	BY23 Budget	FTE Change
Fund	Loc	Func	Prgm	Obj								
100	470	600	0	436	FUEL OIL/NATURAL GAS	0.00	168,197.58	0.00	200,000.00	0.00	200,000.00	0.00
100	470	600	0	443	EQUIPMENT REPAIR & MAINT	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00
100	470	600	0	452	MAINTENANCE SUPPLIES	0.00	53,500.00	0.00	31,000.00	0.00	31,000.00	0.00
100	470	600	0	458	GAS & OIL	0.00	4,500.00	0.00	4,300.00	0.00	4,300.00	0.00
100	470	601	0	325	MAINTENANCE/CUSTODIAL	3.00	154,479.00	3.00	161,924.41	3.00	149,807.48	0.00
100	470	601	0	361	INSURANCE LIFE & HEALTH	0.00	51,348.96	0.00	49,374.00	0.00	18,310.05	0.00
100	470	601	0	362	UNEMPLOYMENT INSURANCE	0.00	417.04	0.00	437.94	0.00	412.23	0.00
100	470	601	0	363	WORKERS' COMPENSATION	0.00	4,047.16	0.00	4,242.54	0.00	3,924.91	0.00
100	470	601	0	364	FICA CONTRIBUTION	0.00	11,519.56	0.00	12,147.36	0.00	11,335.02	0.00
100	470	601	0	366	PUBLIC EMPLOYEE RET PERS	0.00	33,985.64	0.00	35,623.59	0.00	32,957.78	0.00
100	470	601	0	453	JANITORIAL SUPPLIES	0.00	12,610.00	0.00	14,000.00	0.00	14,000.00	0.00
100	470	700	0	316	EXTRA DUTY PAY	0.00	17,649.50	0.00	72,551.96	0.00	22,425.00	0.00
100	470	700	0	361	INSURANCE LIFE & HEALTH	0.00	0.00	0.00	47,583.36	0.00	0.00	0.00
100	470	700	0	362	UNEMPLOYMENT INSURANCE	0.00	24.02	0.00	214.88	0.00	62.58	0.00
100	470	700	0	363	WORKERS' COMPENSATION	0.00	239.86	0.00	1,900.77	0.00	597.82	0.00
100	470	700	0	364	FICA CONTRIBUTION	0.00	204.27	0.00	4,945.59	0.00	327.52	0.00
100	470	700	0	365	TEACHERS' RETIREMENT TRS	0.00	1,002.34	0.00	19,351.40	0.00	3,911.94	0.00
100	470	700	0	410	PROFESSIONAL & TECHNICAL	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
100	470	700	728	316	EXTRA DUTY PAY	0.00	2,361.00	0.00	2,361.00	0.00	2,361.00	0.00
100	470	700	728	362	UNEMPLOYMENT INSURANCE	0.00	6.36	0.00	6.64	0.00	6.46	0.00
100	470	700	728	363	WORKERS' COMPENSATION	0.00	61.80	0.00	61.80	0.00	61.86	0.00
100	470	700	728	364	FICA CONTRIBUTION	0.00	33.36	0.00	34.31	0.00	33.82	0.00
100	470	700	728	365	TEACHERS' RETIREMENT TRS	0.00	297.72	0.00	0.00	0.00	296.54	0.00
100	470	700	734	316	EXTRA DUTY PAY	0.00	0.00	0.00	0.00	0.00	11,808.00	0.00
100	470	700	734	362	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00	32.40	0.00
100	470	700	734	363	WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	0.00	309.36	0.00
100	470	700	734	364	FICA CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	168.69	0.00
100	470	700	734	365	TEACHERS' RETIREMENT TRS	0.00	0.00	0.00	0.00	0.00	1,483.14	0.00
100	470	700	762	316	EXTRA DUTY PAY	0.00	2,361.00	0.00	0.00	0.00	2,361.00	0.00
100	470	700	762	362	UNEMPLOYMENT INSURANCE	0.00	6.36	0.00	0.00	0.00	6.48	0.00
100	470	700	762	363	WORKERS' COMPENSATION	0.00	61.92	0.00	0.00	0.00	61.86	0.00
100	470	700	762	364	FICA CONTRIBUTION	0.00	33.48	0.00	0.00	0.00	33.87	0.00
100	470	700	762	365	TEACHERS' RETIREMENT TRS	0.00	297.98	0.00	0.00	0.00	296.52	0.00
					Total	31.25	4,311,300.38	31.25	4,473,113.67	32.25	4,488,539.93	1.00

North Slope Borough School District
Alak School - Salaries & Benefits
FY23 Operating Budget

Record Ty	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Support Staff	Classified	Position	\$18,758.67	0.5000	100	470	100	0	323	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$88,366.00	1.0000	100	470	100	0	315	Filled
Pay	ADC - Basketball Head Coach	Certified Non-Admin	Supplemental	\$5,904.00	0.0000	100	470	700	734	316	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	\$12,000.00	0.0000	100	470	100	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	470	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	470	200	0	315	Filled
Pay	Support Staff	Classified	Position	\$62,270.79	1.0000	100	470	300	0	323	Filled
Pay	Support Staff	Classified	Position	\$29,681.40	1.0000	100	470	200	0	323	Filled
Pay	Substitute Teacher	Classified	Supplemental	\$41,571.15	0.0000	100	470	100	0	329	Filled
Pay	Temp Para Prof/ Aide	Classified	Supplemental	\$29,681.40	0.0000	100	470	100	0	329	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$95,601.00	1.0000	100	470	100	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	470	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	470	200	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$92,978.00	1.0000	100	470	200	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	470	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	470	200	0	315	Filled
Pay	Counselor	Certified Non-Admin	Position	\$99,807.00	1.0000	100	470	320	0	318	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	470	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	470	200	0	315	Filled
Pay	Support Staff	Classified	Position	\$60,162.39	1.0000	100	470	450	0	324	Filled
Pay	Support Staff	Classified	Position	\$34,050.54	1.0000	100	470	200	0	323	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$72,912.00	1.0000	100	470	120	0	318	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	\$12,000.00	0.0000	100	470	120	0	318	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	470	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	470	200	0	315	Filled
Pay	Administrator School	Certified Admin	Position	\$144,520.00	1.0000	100	470	400	0	313	Filled
Pay	Communication Stipend	Certified Admin	Supplemental	\$2,400.00	0.0000	100	470	400	0	313	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,500.00	0.0000	100	470	400	0	313	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,500.00	0.0000	100	470	400	0	313	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$89,291.00	1.0000	100	470	100	0	315	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	470	160	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	470	200	0	315	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	\$89,291.00	1.0000	100	470	100	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	470	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	470	200	0	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$97,704.00	1.0000	100	470	100	0	315	Filled
Pay	ADC - Academic Activities Facilitator	Certified Non-Admin	Supplemental	\$8,264.00	0.0000	100	470	700	0	316	Filled
Pay	ADC - Class Advisor, 12th	Certified Non-Admin	Supplemental	\$1,766.00	0.0000	100	470	700	0	316	Filled
Pay	ADC - Yearbook Advisor	Certified Non-Admin	Supplemental	\$3,543.00	0.0000	100	470	700	0	316	Filled

**North Slope Borough School District
Alak School - Salaries & Benefits
FY23 Operating Budget**

Record Ty	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	470	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	470	200	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$75,744.00	1.0000	100	470	100	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	470	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	470	200	0	315	Filled
Pay	ADC - Battle of the Books	Certified Non-Admin	Supplemental	\$1,182.00	0.0000	100	470	700	0	316	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	470	200	0	315	Filled
Pay	Substitute Teacher	Classified	Supplemental	\$41,571.15	0.0000	100	470	100	0	329	Filled
Pay	Temp Para Prof/ Aide	Classified	Supplemental	\$29,681.40	0.0000	100	470	100	0	329	Filled
Pay	Maint I	Classified	Position	\$56,806.65	1.0000	100	470	601	0	325	Filled
Pay	Support Staff	Classified	Position	\$47,329.80	1.0000	100	470	450	0	324	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	\$68,705.00	1.0000	100	470	100	0	315	Filled
Pay	ADC - Basketball Head Coach	Certified Non-Admin	Supplemental	\$5,904.00	0.0000	100	470	700	734	316	Filled
Pay	ADC - Student Council	Certified Non-Admin	Supplemental	\$2,361.00	0.0000	100	470	700	0	316	Filled
Pay	ADC - Student Store Advisor	Certified Non-Admin	Supplemental	\$3,543.00	0.0000	100	470	700	0	316	Filled
Pay	ADC - Village Volleyball Coach	Certified Non-Admin	Supplemental	\$2,361.00	0.0000	100	470	700	762	316	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	470	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	470	200	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$93,497.00	1.0000	100	470	110	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	470	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	470	200	0	315	Filled
Pay	Support Staff	Classified	Position	\$47,329.80	1.0000	100	470	100	0	323	Filled
Pay	Maint I	Classified	Position	\$48,076.20	1.0000	100	470	601	0	325	Filled
Pay	Support Staff	Classified	Position	\$97,875.00	1.0000	100	470	600	0	325	Filled
Pay	Maint I	Classified	Position	\$44,924.63	1.0000	100	470	601	0	325	Filled
Pay	Temp Maintenance	Classified	Supplemental	\$31,758.54	0.0000	100	470	600	0	329	Filled
Pay	Maintenance II YR	Classified	Position	\$62,483.40	1.0000	100	470	600	0	325	Filled
Pay	Support Staff	Classified	Position	\$47,329.80	1.0000	100	470	100	0	323	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$62,396.00	1.0000	100	470	100	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	470	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	470	200	0	315	Filled
Pay	Support Staff	Classified	Position	\$47,329.80	1.0000	100	470	100	0	323	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$60,653.74	1.0000	100	470	200	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	470	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	470	200	0	315	Filled
Pay	Support Staff	Classified	Position	\$75,673.32	0.7500	100	470	600	0	321	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	\$9,000.00	0.0000	100	470	600	0	321	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$88,771.00	1.0000	100	470	100	0	315	Filled
Pay	ADC - Building Test Coordinator	Certified Non-Admin	Supplemental	\$1,766.00	0.0000	100	470	700	0	316	Filled

**North Slope Borough School District
Alak School - Salaries & Benefits
FY23 Operating Budget**

Record Ty	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	470	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	470	200	0	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$77,506.66	1.0000	100	470	100	0	315	Filled
Pay	ADC - Cross Country	Certified Non-Admin	Supplemental	\$2,361.00	0.0000	100	470	700	728	316	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	470	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	470	200	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$88,366.00	1.0000	100	470	100	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	470	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	470	200	0	315	Filled
Pay	Substitute Teacher	Classified	Supplemental	\$41,571.15	0.0000	100	470	100	0	329	Filled
Pay	Teacher - CTE Shop	Certified Non-Admin	Position	\$87,188.00	1.0000	100	470	160	0	315	Vacant
		Total Salaries & FTE		\$2,714,569.38	32.2500		Total Vacancies	1			
		Total Benefits		\$1,216,370.55							
		Total Salaries & Benefits		\$3,930,939.93							

**North Slope Borough School District
FY23 Proposed Detail Budget
Location 480 Harold Kaveolook Kaktovik**

Account Number					Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	BY23 Budget	FTE Change
Fund	Loc	Func	Prgm	Obj								
100	480	100	0	315	TEACHERS	5.50	460,253.80	6.50	479,958.20	5.50	476,226.98	-1.00
100	480	100	0	323	AIDES	1.00	35,182.20	1.00	36,385.50	1.00	36,385.50	0.00
100	480	100	0	361	INSURANCE LIFE & HEALTH	0.00	113,117.64	0.00	125,957.28	0.00	108,740.41	0.00
100	480	100	0	362	UNEMPLOYMENT INSURANCE	0.00	1,313.23	0.00	1,370.75	0.00	1,359.36	0.00
100	480	100	0	363	WORKERS' COMPENSATION	0.00	12,980.57	0.00	13,528.09	0.00	13,430.29	0.00
100	480	100	0	364	FICA CONTRIBUTION	0.00	9,241.70	0.00	9,624.21	0.00	9,558.50	0.00
100	480	100	0	365	TEACHERS' RETIREMENT TRS	0.00	57,274.73	0.00	57,519.70	0.00	59,814.18	0.00
100	480	100	0	366	PUBLIC EMPLOYEE RET PERS	0.00	7,793.28	0.00	8,107.95	0.00	12,451.42	0.00
100	480	100	0	450	SUPPLIES/MATERIALS/MEDIA	0.00	15,000.00	0.00	25,000.00	0.00	25,000.00	0.00
100	480	100	0	490	OTHER EXPENSES	0.00	300.00	0.00	0.00	0.00	0.00	0.00
100	480	110	0	315	TEACHERS	0.50	38,914.88	0.50	41,716.38	0.50	37,630.65	0.00
100	480	110	0	361	INSURANCE LIFE & HEALTH	0.00	7,849.80	0.00	7,849.80	0.00	3,144.00	0.00
100	480	110	0	362	UNEMPLOYMENT INSURANCE	0.00	105.24	0.00	113.42	0.00	103.05	0.00
100	480	110	0	363	WORKERS' COMPENSATION	0.00	1,019.52	0.00	1,093.04	0.00	985.92	0.00
100	480	110	0	364	FICA CONTRIBUTION	0.00	553.69	0.00	594.84	0.00	540.56	0.00
100	480	110	0	365	TEACHERS' RETIREMENT TRS	0.00	4,887.11	0.00	4,988.39	0.00	4,726.41	0.00
100	480	120	0	318	CERTIFIED SPECIALISTS	1.00	87,516.00	1.00	89,016.00	1.00	87,016.00	0.00
100	480	120	0	361	INSURANCE LIFE & HEALTH	0.00	15,699.60	0.00	15,699.60	0.00	15,699.60	0.00
100	480	120	0	362	UNEMPLOYMENT INSURANCE	0.00	237.00	0.00	245.04	0.00	238.68	0.00
100	480	120	0	363	WORKERS' COMPENSATION	0.00	2,292.96	0.00	2,332.32	0.00	2,279.76	0.00
100	480	120	0	364	FICA CONTRIBUTION	0.00	1,247.28	0.00	1,270.99	0.00	1,237.95	0.00
100	480	120	0	365	TEACHERS' RETIREMENT TRS	0.00	10,992.00	0.00	9,422.04	0.00	9,422.04	0.00
100	480	200	0	315	TEACHERS	1.00	89,271.00	1.00	102,667.00	1.00	175,565.24	0.00
100	480	200	0	323	AIDES	1.00	26,625.60	0.00	0.00	1.00	29,681.40	1.00
100	480	200	0	361	INSURANCE LIFE & HEALTH	0.00	33,436.35	0.00	2,086.57	0.00	46,055.01	0.00
100	480	200	0	362	UNEMPLOYMENT INSURANCE	0.00	320.00	0.00	303.21	0.00	550.79	0.00
100	480	200	0	363	WORKERS' COMPENSATION	0.00	3,036.51	0.00	2,689.74	0.00	5,378.20	0.00
100	480	200	0	364	FICA CONTRIBUTION	0.00	3,300.94	0.00	6,859.49	0.00	4,595.27	0.00
100	480	200	0	365	TEACHERS' RETIREMENT TRS	0.00	11,212.22	0.00	21,157.32	0.00	10,676.05	0.00
100	480	200	0	366	PUBLIC EMPLOYEE RET PERS	0.00	9,081.75	0.00	0.00	0.00	6,529.91	0.00
100	480	300	0	323	AIDES	1.50	79,821.90	1.50	78,100.86	1.50	78,100.87	0.00
100	480	300	0	361	INSURANCE LIFE & HEALTH	0.00	15,823.72	0.00	46,017.00	0.00	13,989.15	0.00
100	480	300	0	362	UNEMPLOYMENT INSURANCE	0.00	222.10	0.00	207.73	0.00	213.94	0.00
100	480	300	0	363	WORKERS' COMPENSATION	0.00	2,091.36	0.00	2,046.36	0.00	2,046.19	0.00
100	480	300	0	364	FICA CONTRIBUTION	0.00	6,007.42	0.00	5,752.25	0.00	5,892.10	0.00
100	480	300	0	366	PUBLIC EMPLOYEE RET PERS	0.00	19,216.71	0.00	17,182.34	0.00	17,182.35	0.00
100	480	320	0	318	CERTIFIED SPECIALISTS	1.00	91,944.35	1.00	93,394.00	1.00	93,497.00	0.00
100	480	320	0	361	INSURANCE LIFE & HEALTH	0.00	31,411.32	0.00	31,411.32	0.00	9,278.10	0.00
100	480	320	0	362	UNEMPLOYMENT INSURANCE	0.00	245.59	0.00	250.64	0.00	254.08	0.00

**North Slope Borough School District
FY23 Proposed Detail Budget
Location 480 Harold Kaveolook Kaktovik**

Account Number													
Fund	Loc	Func	Prgm	Obj	Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	BY23 Budget	FTE Change	
100	480	320	0	363	WORKERS' COMPENSATION	0.00	2,408.89	0.00	2,447.01	0.00	2,449.58	0.00	
100	480	320	0	364	FICA CONTRIBUTION	0.00	1,303.08	0.00	1,339.48	0.00	1,348.24	0.00	
100	480	320	0	365	TEACHERS' RETIREMENT TRS	0.00	12,044.66	0.00	11,730.23	0.00	11,743.20	0.00	
100	480	352	0	323	AIDES	0.50	14,840.70	0.00	0.00	0.50	14,840.70	0.50	
100	480	352	0	361	INSURANCE LIFE & HEALTH	0.00	240.00	0.00	0.00	0.00	7,315.65	0.00	
100	480	352	0	362	UNEMPLOYMENT INSURANCE	0.00	40.87	0.00	0.00	0.00	38.87	0.00	
100	480	352	0	363	WORKERS' COMPENSATION	0.00	388.88	0.00	0.00	0.00	388.87	0.00	
100	480	352	0	364	FICA CONTRIBUTION	0.00	1,135.31	0.00	0.00	0.00	1,082.72	0.00	
100	480	352	0	366	PUBLIC EMPLOYEE RET PERS	0.00	3,264.95	0.00	0.00	0.00	3,264.96	0.00	
100	480	400	0	313	PRINCIPAL/ASST PRINCIPAL	1.00	149,420.00	1.00	152,520.00	1.00	146,662.00	0.00	
100	480	400	0	361	INSURANCE LIFE & HEALTH	0.00	31,411.32	0.00	288.00	0.00	23,645.64	0.00	
100	480	400	0	362	UNEMPLOYMENT INSURANCE	0.00	373.50	0.00	390.25	0.00	288.71	0.00	
100	480	400	0	363	WORKERS' COMPENSATION	0.00	3,914.77	0.00	3,996.00	0.00	3,842.51	0.00	
100	480	400	0	364	FICA CONTRIBUTION	0.00	2,136.12	0.00	2,233.68	0.00	2,101.56	0.00	
100	480	400	0	365	TEACHERS' RETIREMENT TRS	0.00	18,767.16	0.00	18,213.93	0.00	17,477.31	0.00	
100	480	400	0	433	COMMUNICATIONS/PHONE/POST	0.00	14,602.40	0.00	10,000.00	0.00	10,000.00	0.00	
100	480	400	0	441	RENTALS	0.00	4,600.00	0.00	4,600.00	0.00	4,600.00	0.00	
100	480	400	0	458	GAS & OIL	0.00	2,209.00	0.00	2,209.00	0.00	2,209.00	0.00	
100	480	400	0	490	OTHER EXPENSES	0.00	100.00	0.00	0.00	0.00	0.00	0.00	
100	480	400	0	491	DUES & FEES	0.00	320.00	0.00	0.00	0.00	0.00	0.00	
100	480	450	0	324	SUPPORT STAFF	1.00	51,231.60	1.00	47,329.80	1.00	48,891.24	0.00	
100	480	450	0	361	INSURANCE LIFE & HEALTH	0.00	20,551.00	0.00	20,551.00	0.00	20,690.04	0.00	
100	480	450	0	362	UNEMPLOYMENT INSURANCE	0.00	136.12	0.00	125.24	0.00	129.73	0.00	
100	480	450	0	363	WORKERS' COMPENSATION	0.00	1,342.22	0.00	1,239.97	0.00	1,281.00	0.00	
100	480	450	0	364	FICA CONTRIBUTION	0.00	3,785.63	0.00	3,483.71	0.00	3,609.35	0.00	
100	480	450	0	366	PUBLIC EMPLOYEE RET PERS	0.00	11,270.95	0.00	10,412.56	0.00	10,762.33	0.00	
100	480	600	0	321	DIRECTOR/COORD/MANAGER	0.75	93,979.46	0.75	90,622.76	0.75	93,979.46	0.00	
100	480	600	0	325	MAINTENANCE/CUSTODIAL	2.00	145,255.50	2.00	150,688.36	2.00	153,330.98	0.00	
100	480	600	0	361	INSURANCE LIFE & HEALTH	0.00	45,790.55	0.00	44,482.25	0.00	47,098.85	0.00	
100	480	600	0	362	UNEMPLOYMENT INSURANCE	0.00	603.68	0.00	609.92	0.00	625.13	0.00	
100	480	600	0	363	WORKERS' COMPENSATION	0.00	6,267.90	0.00	6,322.23	0.00	6,479.34	0.00	
100	480	600	0	364	FICA CONTRIBUTION	0.00	17,895.34	0.00	18,156.26	0.00	18,565.59	0.00	
100	480	600	0	366	PUBLIC EMPLOYEE RET PERS	0.00	52,631.85	0.00	53,088.80	0.00	54,408.56	0.00	
100	480	600	0	431	WATER & SEWER	0.00	22,000.00	0.00	20,000.00	0.00	20,000.00	0.00	
100	480	600	0	433	COMMUNICATIONS/PHONE/POST	0.00	6,200.00	0.00	4,000.00	0.00	4,000.00	0.00	
100	480	600	0	435	ELECTRICITY	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00	0.00	
100	480	600	0	436	FUEL OIL/NATURAL GAS	0.00	57,500.00	0.00	80,500.00	0.00	80,500.00	0.00	
100	480	600	0	443	EQUIPMENT REPAIR & MAINT	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	
100	480	600	0	452	MAINTENANCE SUPPLIES	0.00	86,000.00	0.00	35,000.00	0.00	35,000.00	0.00	

**North Slope Borough School District
FY23 Proposed Detail Budget
Location 480 Harold Kaveolook Kaktovik**

Account Number					Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	BY23 Budget	FTE Change
Fund	Loc	Func	Prgm	Obj								
100	480	600	0	457	SMALL TOOLS	0.00	500.00	0.00	0.00	0.00	0.00	0.00
100	480	600	0	458	GAS & OIL	0.00	5,500.00	0.00	15,000.00	0.00	15,000.00	0.00
100	480	601	0	325	MAINTENANCE/CUSTODIAL	2.00	97,422.00	2.00	98,433.90	2.00	93,098.71	0.00
100	480	601	0	361	INSURANCE LIFE & HEALTH	0.00	34,015.80	0.00	16,353.75	0.00	19,748.62	0.00
100	480	601	0	362	UNEMPLOYMENT INSURANCE	0.00	259.22	0.00	132.54	0.00	261.84	0.00
100	480	601	0	363	WORKERS' COMPENSATION	0.00	2,552.42	0.00	1,302.66	0.00	2,439.10	0.00
100	480	601	0	364	FICA CONTRIBUTION	0.00	7,204.34	0.00	3,687.19	0.00	6,994.68	0.00
100	480	601	0	366	PUBLIC EMPLOYEE RET PERS	0.00	21,432.84	0.00	10,938.51	0.00	25,580.91	0.00
100	480	601	0	453	JANITORIAL SUPPLIES	0.00	13,500.00	0.00	13,500.00	0.00	13,500.00	0.00
100	480	700	0	316	EXTRA DUTY PAY	0.00	9,180.50	0.00	2,063.50	0.00	8,852.00	0.00
100	480	700	0	329	SUBSTITUTE/TEMPORARIES	0.00	5,905.50	0.00	0.00	0.00	0.00	0.00
100	480	700	0	362	UNEMPLOYMENT INSURANCE	0.00	18.59	0.00	5.60	0.00	23.48	0.00
100	480	700	0	363	WORKERS' COMPENSATION	0.00	185.70	0.00	54.10	0.00	231.90	0.00
100	480	700	0	364	FICA CONTRIBUTION	0.00	279.02	0.00	29.54	0.00	127.12	0.00
100	480	700	0	365	TEACHERS' RETIREMENT TRS	0.00	527.17	0.00	0.00	0.00	666.82	0.00
100	480	700	0	366	PUBLIC EMPLOYEE RET PERS	0.00	649.42	0.00	0.00	0.00	0.00	0.00
100	480	700	728	329	SUBSTITUTE/TEMPORARIES	0.00	0.00	0.00	0.00	0.00	2,361.00	0.00
100	480	700	728	362	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00	6.48	0.00
100	480	700	728	363	WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	0.00	61.86	0.00
100	480	700	728	364	FICA CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	33.83	0.00
100	480	700	728	365	TEACHERS' RETIREMENT TRS	0.00	0.00	0.00	0.00	0.00	296.54	0.00
100	480	700	734	329	SUBSTITUTE/TEMPORARIES	0.00	1,182.00	0.00	0.00	0.00	11,808.00	0.00
100	480	700	734	362	UNEMPLOYMENT INSURANCE	0.00	3.58	0.00	0.00	0.00	51.90	0.00
100	480	700	734	363	WORKERS' COMPENSATION	0.00	30.95	0.00	0.00	0.00	453.54	0.00
100	480	700	734	364	FICA CONTRIBUTION	0.00	90.46	0.00	0.00	0.00	1,324.20	0.00
100	480	700	762	329	SUBSTITUTE/TEMPORARIES	0.00	2,361.00	0.00	0.00	0.00	2,361.00	0.00
100	480	700	762	362	UNEMPLOYMENT INSURANCE	0.00	7.08	0.00	0.00	0.00	6.48	0.00
100	480	700	762	363	WORKERS' COMPENSATION	0.00	61.87	0.00	0.00	0.00	61.86	0.00
100	480	700	762	364	FICA CONTRIBUTION	0.00	180.58	0.00	0.00	0.00	33.82	0.00
100	480	700	762	365	TEACHERS' RETIREMENT TRS	0.00	0.00	0.00	0.00	0.00	296.56	0.00
					Total	19.75	2,547,354.52	19.25	2,451,501.10	19.75	2,615,310.28	0.50

North Slope Borough School District
Harold Kaveolook - Salaries and Benefits
FY23 Operating Budget

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$89,291.00	1.0000	100	480	100	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$79,077.33	1.0000	100	480	100	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Support Staff	Classified	Position	\$15,830.08	0.5000	100	480	300	0	323	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$37,630.65	0.5000	100	480	100	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$37,630.65	0.5000	100	480	110	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Maintenance	Classified	Position	\$51,266.93	1.0000	100	480	601	0	325	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	\$86,262.00	1.0000	100	480	100	0	315	Filled
Pay	ADC - Village Volleyball Coach	Certified Non-Admin	Supplemental	\$2,361.00	0.0000	100	480	700	762	329	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Administrator School	Certified Admin	Position	\$139,262.00	1.0000	100	480	400	0	313	Filled
Pay	Communication Stipend	Certified Admin	Supplemental	\$2,400.00	0.0000	100	480	400	0	313	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,500.00	0.0000	100	480	400	0	313	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,500.00	0.0000	100	480	400	0	313	Filled
Pay	Support Staff	Classified	Position	\$48,891.24	1.0000	100	480	450	0	324	Filled
Pay	Support Staff	Classified	Position	\$62,270.79	1.0000	100	480	300	0	323	Filled
Pay	Maintenance II YR	Classified	Position	\$79,180.88	1.0000	100	480	600	0	325	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$84,159.00	1.0000	100	480	100	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled

North Slope Borough School District
Harold Kaveolook - Salaries and Benefits
FY23 Operating Budget

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Support Staff	Classified	Position	\$74,150.10	1.0000	100	480	600	0	325	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$75,016.00	1.0000	100	480	120	0	318	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	\$12,000.00	0.0000	100	480	120	0	318	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Counselor	Certified Non-Admin	Position	\$93,497.00	1.0000	100	480	320	0	318	Filled
Pay	ADC - Building Test Coordinator	Certified Non-Admin	Supplemental	\$1,766.00	0.0000	100	480	700	0	316	Filled
Pay	ADC - Student Council	Certified Non-Admin	Supplemental	\$2,361.00	0.0000	100	480	700	0	316	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Support Staff	Classified	Position	\$14,840.70	0.5000	100	480	352	0	323	Filled
Pay	ADC - Basketball Head Coach	Classified	Supplemental	\$5,904.00	0.0000	100	480	700	734	329	Filled
Pay	ADC - Basketball Head Coach	Classified	Supplemental	\$5,904.00	0.0000	100	480	700	734	329	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Support Staff	Classified	Position	\$29,681.40	1.0000	100	480	200	0	323	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Support Staff	Classified	Position	\$93,979.46	0.7500	100	480	600	0	321	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$99,807.00	1.0000	100	480	100	0	315	Filled
Pay	ADC - Battle of the Books	Certified Non-Admin	Supplemental	\$1,182.00	0.0000	100	480	700	0	316	Filled
Pay	ADC - Student Store Advisor	Certified Non-Admin	Supplemental	\$3,543.00	0.0000	100	480	700	0	316	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$85,565.24	1.0000	100	480	200	0	315	Filled
Pay	ADC - Cross Country	Certified Non-Admin	Supplemental	\$2,361.00	0.0000	100	480	700	728	329	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Maintenance I	Classified	Position	\$41,831.78	1.0000	100	480	601	0	325	Vacant

**North Slope Borough School District
Harold Kaveolook - Salaries and Benefits
FY23 Operating Budget**

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Para Prof Aide	Classified	Position	\$36,385.50	1.0000	100	480	100	0	323	Vacant
		Total Salaries & FTE		\$1,590,288.73	19.7500		Total Vacancies	2			
		Total Benefits		\$663,712.55							
		Total Salaries & Benefits		\$2,254,001.28							

**North Slope Borough School District
FY23 Proposed Detail Budget
Location 490 Meade River Atqasuk**

Account Number					Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	BY23 Budget	FTE Change
Fund	Loc	Func	Prgm	Obj								
100	490	100	0	315	TEACHERS	7.00	553,011.68	7.00	606,052.65	7.00	545,422.80	0.00
100	490	100	0	317	CERTIFIED SUBSTITUTES	0.00	76,699.58	0.00	0.00	0.00	0.00	0.00
100	490	100	0	323	AIDES	2.50	95,490.46	2.00	66,940.73	2.00	69,261.39	0.00
100	490	100	0	361	INSURANCE LIFE & HEALTH	0.00	132,844.64	0.00	150,344.81	0.00	144,637.21	0.00
100	490	100	0	362	UNEMPLOYMENT INSURANCE	0.00	1,984.33	0.00	1,762.37	0.00	1,606.25	0.00
100	490	100	0	363	WORKERS' COMPENSATION	0.00	19,000.35	0.00	17,632.66	0.00	16,104.64	0.00
100	490	100	0	364	FICA CONTRIBUTION	0.00	30,389.30	0.00	13,590.14	0.00	12,781.90	0.00
100	490	100	0	365	TEACHERS' RETIREMENT TRS	0.00	87,839.76	0.00	73,608.26	0.00	68,657.98	0.00
100	490	100	0	366	PUBLIC EMPLOYEE RET PERS	0.00	24,846.47	0.00	14,727.04	0.00	15,296.53	0.00
100	490	100	0	450	SUPPLIES/MATERIALS/MEDIA	0.00	159,767.18	0.00	32,000.00	0.00	32,000.00	0.00
100	490	100	0	490	OTHER EXPENSES	0.00	500.00	0.00	0.00	0.00	0.00	0.00
100	490	110	0	315	TEACHERS	1.00	88,866.00	1.00	92,366.00	1.00	92,978.00	0.00
100	490	110	0	323	AIDES	0.50	16,937.88	0.50	34,050.53	0.50	14,325.00	0.00
100	490	110	0	361	INSURANCE LIFE & HEALTH	0.00	15,939.60	0.00	30,111.00	0.00	17,786.17	0.00
100	490	110	0	362	UNEMPLOYMENT INSURANCE	0.00	240.35	0.00	294.05	0.00	250.14	0.00
100	490	110	0	363	WORKERS' COMPENSATION	0.00	2,771.94	0.00	3,312.21	0.00	2,811.32	0.00
100	490	110	0	364	FICA CONTRIBUTION	0.00	2,563.43	0.00	3,825.34	0.00	2,424.91	0.00
100	490	110	0	365	TEACHERS' RETIREMENT TRS	0.00	11,159.52	0.00	11,098.70	0.00	11,678.04	0.00
100	490	110	0	366	PUBLIC EMPLOYEE RET PERS	0.00	3,726.41	0.00	7,491.06	0.00	4,955.27	0.00
100	490	120	0	318	CERTIFIED SPECIALISTS	1.00	69,205.00	1.00	70,809.00	1.00	70,809.00	0.00
100	490	120	0	361	INSURANCE LIFE & HEALTH	0.00	23,645.64	0.00	23,645.64	0.00	2,086.57	0.00
100	490	120	0	362	UNEMPLOYMENT INSURANCE	0.00	184.91	0.00	189.12	0.00	212.43	0.00
100	490	120	0	363	WORKERS' COMPENSATION	0.00	1,813.20	0.00	1,855.20	0.00	1,855.20	0.00
100	490	120	0	364	FICA CONTRIBUTION	0.00	974.04	0.00	997.92	0.00	5,416.89	0.00
100	490	120	0	365	TEACHERS' RETIREMENT TRS	0.00	8,690.27	0.00	8,893.56	0.00	14,641.52	0.00
100	490	200	0	315	TEACHERS	1.00	84,541.36	1.00	96,565.00	1.00	122,667.00	0.00
100	490	200	0	323	AIDES	0.00	0.00	0.00	0.00	1.00	35,182.20	1.00
100	490	200	0	361	INSURANCE LIFE & HEALTH	0.00	15,699.60	0.00	15,621.35	0.00	29,436.75	0.00
100	490	200	0	362	UNEMPLOYMENT INSURANCE	0.00	228.96	0.00	262.43	0.00	423.04	0.00
100	490	200	0	363	WORKERS' COMPENSATION	0.00	2,214.97	0.00	2,530.20	0.00	4,136.00	0.00
100	490	200	0	364	FICA CONTRIBUTION	0.00	1,204.56	0.00	1,377.42	0.00	4,336.95	0.00
100	490	200	0	365	TEACHERS' RETIREMENT TRS	0.00	10,617.35	0.00	10,621.32	0.00	10,885.34	0.00
100	490	200	0	366	PUBLIC EMPLOYEE RET PERS	0.00	0.00	0.00	0.00	0.00	7,740.94	0.00
100	490	300	0	317	CERTIFIED SUBSTITUTES	0.00	41,774.67	0.00	0.00	0.00	0.00	0.00
100	490	300	0	323	AIDES	1.00	44,400.60	1.00	44,350.20	1.00	49,077.00	0.00
100	490	300	0	361	INSURANCE LIFE & HEALTH	0.00	252.00	0.00	19,704.80	0.00	21,675.28	0.00
100	490	300	0	362	UNEMPLOYMENT INSURANCE	0.00	248.00	0.00	117.22	0.00	129.81	0.00
100	490	300	0	363	WORKERS' COMPENSATION	0.00	2,257.73	0.00	1,162.04	0.00	1,285.78	0.00
100	490	300	0	364	FICA CONTRIBUTION	0.00	6,592.34	0.00	3,261.34	0.00	3,614.14	0.00

**North Slope Borough School District
FY23 Proposed Detail Budget
Location 490 Meade River Atqasuk**

Account Number					Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	BY23 Budget	FTE Change
Fund	Loc	Func	Prgm	Obj								
100	490	300	0	366	PUBLIC EMPLOYEE RET PERS	0.00	9,768.13	0.00	9,757.04	0.00	10,808.27	0.00
100	490	320	0	317	CERTIFIED SUBSTITUTES	0.00	0.00	0.00	89,291.00	0.00	51,680.40	0.00
100	490	320	0	318	CERTIFIED SPECIALISTS	1.00	67,831.00	1.00	89,291.00	1.00	89,291.00	0.00
100	490	320	0	361	INSURANCE LIFE & HEALTH	0.00	15,699.60	0.00	31,411.32	0.00	2,086.57	0.00
100	490	320	0	362	UNEMPLOYMENT INSURANCE	0.00	182.76	0.00	440.16	0.00	422.91	0.00
100	490	320	0	363	WORKERS' COMPENSATION	0.00	1,777.20	0.00	4,093.95	0.00	3,693.50	0.00
100	490	320	0	364	FICA CONTRIBUTION	0.00	961.80	0.00	6,388.18	0.00	10,784.40	0.00
100	490	320	0	365	TEACHERS' RETIREMENT TRS	0.00	8,519.63	0.00	11,214.95	0.00	18,417.39	0.00
100	490	352	0	323	AIDES	0.50	15,830.08	1.00	30,612.53	0.50	15,830.08	-0.50
100	490	352	0	361	INSURANCE LIFE & HEALTH	0.00	25,953.00	0.00	240.00	0.00	2,086.57	0.00
100	490	352	0	362	UNEMPLOYMENT INSURANCE	0.00	36.74	0.00	84.42	0.00	47.49	0.00
100	490	352	0	363	WORKERS' COMPENSATION	0.00	414.66	0.00	802.02	0.00	414.75	0.00
100	490	352	0	364	FICA CONTRIBUTION	0.00	1,032.52	0.00	2,342.46	0.00	1,211.00	0.00
100	490	352	0	366	PUBLIC EMPLOYEE RET PERS	0.00	3,482.69	0.00	6,734.84	0.00	5,466.68	0.00
100	490	400	0	313	PRINCIPAL/ASST PRINCIPAL	1.00	128,805.00	1.00	131,908.20	1.00	144,162.00	0.00
100	490	400	0	361	INSURANCE LIFE & HEALTH	0.00	15,699.60	0.00	15,699.60	0.00	24,631.34	0.00
100	490	400	0	362	UNEMPLOYMENT INSURANCE	0.00	352.69	0.00	361.32	0.00	393.27	0.00
100	490	400	0	363	WORKERS' COMPENSATION	0.00	3,374.72	0.00	3,456.00	0.00	3,777.01	0.00
100	490	400	0	364	FICA CONTRIBUTION	0.00	1,851.96	0.00	1,905.85	0.00	2,081.85	0.00
100	490	400	0	365	TEACHERS' RETIREMENT TRS	0.00	15,301.03	0.00	15,661.08	0.00	17,491.31	0.00
100	490	400	0	433	COMMUNICATIONS/PHONE/POST	0.00	14,831.23	0.00	10,000.00	0.00	10,000.00	0.00
100	490	400	0	441	RENTALS	0.00	6,400.00	0.00	6,000.00	0.00	6,000.00	0.00
100	490	400	0	450	SUPPLIES/MATERIALS/MEDIA	0.00	3,109.00	0.00	0.00	0.00	0.00	0.00
100	490	450	0	324	SUPPORT STAFF	1.00	47,957.40	1.00	37,517.18	1.00	36,385.50	0.00
100	490	450	0	361	INSURANCE LIFE & HEALTH	0.00	2,086.57	0.00	14,917.80	0.00	0.00	0.00
100	490	450	0	362	UNEMPLOYMENT INSURANCE	0.00	143.87	0.00	99.32	0.00	109.24	0.00
100	490	450	0	363	WORKERS' COMPENSATION	0.00	1,256.48	0.00	982.89	0.00	953.29	0.00
100	490	450	0	364	FICA CONTRIBUTION	0.00	3,668.74	0.00	2,762.17	0.00	2,783.45	0.00
100	490	450	0	366	PUBLIC EMPLOYEE RET PERS	0.00	16,287.63	0.00	8,253.87	0.00	0.00	0.00
100	490	600	0	321	DIRECTOR/COORD/MANAGER	0.75	102,979.46	0.75	105,767.62	0.75	102,979.46	0.00
100	490	600	0	325	MAINTENANCE/CUSTODIAL	1.00	78,877.50	1.00	82,058.40	1.00	85,092.53	0.00
100	490	600	0	361	INSURANCE LIFE & HEALTH	0.00	77,035.69	0.00	75,288.36	0.00	70,830.39	0.00
100	490	600	0	362	UNEMPLOYMENT INSURANCE	0.00	493.78	0.00	515.11	0.00	513.37	0.00
100	490	600	0	363	WORKERS' COMPENSATION	0.00	4,764.56	0.00	4,921.03	0.00	4,927.54	0.00
100	490	600	0	364	FICA CONTRIBUTION	0.00	13,533.57	0.00	14,279.67	0.00	14,197.39	0.00
100	490	600	0	366	PUBLIC EMPLOYEE RET PERS	0.00	40,008.70	0.00	37,162.08	0.00	39,396.00	0.00
100	490	600	0	410	PROFESSIONAL & TECHNICAL	0.00	6,500.00	0.00	0.00	0.00	0.00	0.00
100	490	600	0	431	WATER & SEWER	0.00	25,000.00	0.00	21,000.00	0.00	21,000.00	0.00
100	490	600	0	433	COMMUNICATIONS/PHONE/POST	0.00	5,000.00	0.00	4,000.00	0.00	4,000.00	0.00

**North Slope Borough School District
FY23 Proposed Detail Budget
Location 490 Meade River Atqasuk**

Account Number														
Fund	Loc	Func	Prgm	Obj	Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	BY23 Budget	FTE Change		
100	490	600	0	435	ELECTRICITY	0.00	115,000.00	0.00	113,000.00	0.00	113,000.00	0.00		
100	490	600	0	436	FUEL OIL/NATURAL GAS	0.00	126,961.77	0.00	115,000.00	0.00	115,000.00	0.00		
100	490	600	0	443	EQUIPMENT REPAIR & MAINT	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00		
100	490	600	0	452	MAINTENANCE SUPPLIES	0.00	20,000.00	0.00	18,000.00	0.00	18,000.00	0.00		
100	490	600	0	458	GAS & OIL	0.00	6,800.00	0.00	6,800.00	0.00	6,800.00	0.00		
100	490	601	0	325	MAINTENANCE/CUSTODIAL	2.50	177,942.53	3.50	165,992.26	3.50	145,133.72	0.00		
100	490	601	0	361	INSURANCE LIFE & HEALTH	0.00	42,764.09	0.00	38,526.43	0.00	38,604.09	0.00		
100	490	601	0	362	UNEMPLOYMENT INSURANCE	0.00	488.04	0.00	467.07	0.00	289.46	0.00		
100	490	601	0	363	WORKERS' COMPENSATION	0.00	4,662.05	0.00	4,348.93	0.00	2,845.07	0.00		
100	490	601	0	364	FICA CONTRIBUTION	0.00	13,339.20	0.00	12,469.19	0.00	8,039.97	0.00		
100	490	601	0	366	PUBLIC EMPLOYEE RET PERS	0.00	42,976.14	0.00	45,614.76	0.00	23,992.41	0.00		
100	490	601	0	453	JANITORIAL SUPPLIES	0.00	11,000.00	0.00	11,000.00	0.00	11,000.00	0.00		
100	490	700	0	316	EXTRA DUTY PAY	0.00	8,266.50	0.00	22,924.06	0.00	23,019.00	0.00		
100	490	700	0	361	INSURANCE LIFE & HEALTH	0.00	0.00	0.00	23,791.68	0.00	0.00	0.00		
100	490	700	0	362	UNEMPLOYMENT INSURANCE	0.00	20.76	0.00	63.80	0.00	60.44	0.00		
100	490	700	0	363	WORKERS' COMPENSATION	0.00	216.59	0.00	600.58	0.00	603.08	0.00		
100	490	700	0	364	FICA CONTRIBUTION	0.00	117.00	0.00	1,165.53	0.00	1,050.64	0.00		
100	490	700	0	365	TEACHERS' RETIREMENT TRS	0.00	1,042.67	0.00	6,636.01	0.00	1,408.22	0.00		
100	490	700	0	366	PUBLIC EMPLOYEE RET PERS	0.00	0.00	0.00	0.00	0.00	2,597.56	0.00		
100	490	700	728	316	EXTRA DUTY PAY	0.00	0.00	0.00	1,182.50	0.00	0.00	0.00		
100	490	700	728	362	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	3.24	0.00	0.00	0.00		
100	490	700	728	363	WORKERS' COMPENSATION	0.00	0.00	0.00	30.96	0.00	0.00	0.00		
100	490	700	728	364	FICA CONTRIBUTION	0.00	0.00	0.00	17.16	0.00	0.00	0.00		
100	490	700	734	316	EXTRA DUTY PAY	0.00	30,144.00	0.00	0.00	0.00	0.00	0.00		
100	490	700	734	329	SUBSTITUTE/TEMPORARIES	0.00	0.00	0.00	0.00	0.00	11,808.00	0.00		
100	490	700	734	362	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00	39.24	0.00		
100	490	700	734	363	WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	0.00	345.42	0.00		
100	490	700	734	364	FICA CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	1,008.56	0.00		
100	490	700	762	316	EXTRA DUTY PAY	0.00	2,361.00	0.00	2,361.00	0.00	8,264.00	0.00		
100	490	700	762	362	UNEMPLOYMENT INSURANCE	0.00	6.37	0.00	6.60	0.00	20.08	0.00		
100	490	700	762	363	WORKERS' COMPENSATION	0.00	61.80	0.00	61.79	0.00	216.52	0.00		
100	490	700	762	364	FICA CONTRIBUTION	0.00	34.19	0.00	34.32	0.00	118.78	0.00		
100	490	700	762	365	TEACHERS' RETIREMENT TRS	0.00	308.90	0.00	0.00	0.00	1,037.96	0.00		
						21.75	3,011,946.67	22.75	2,929,990.60	23.25	2,778,337.56	0.50		

**North Slope Borough School District
Meade River School - Salaries and Benefits
FY23 Operating Budget**

Record Ty	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Support Staff	Classified	Position	\$36,385.50	1.0000	100	490	450	0	324	Filled
Pay	Support Staff	Classified	Position	\$35,182.20	1.0000	100	490	200	0	323	Filled
Pay	ADC - Basketball Head Coach	Classified	Supplemental	\$5,904.00	0.0000	100	490	700	734	329	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$74,047.00	1.0000	100	490	100	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	490	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	490	200	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$86,667.00	1.0000	100	490	200	0	315	Filled
Pay	ADC - Battle of the Books	Certified Non-Admin	Supplemental	\$1,182.00	0.0000	100	490	700	0	316	Filled
Pay	ADC - Building Test Coordinator	Certified Non-Admin	Supplemental	\$1,766.00	0.0000	100	490	700	0	316	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	490	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	490	200	0	315	Filled
Pay	Maintenance	Classified	Position	\$85,092.53	1.0000	100	490	600	0	325	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$86,262.00	1.0000	100	490	100	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	490	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	490	200	0	315	Filled
Pay	Support Staff	Classified	Position	\$49,077.00	1.0000	100	490	300	0	323	Filled
Pay	ADC - Student Store Advisor	Classified	Supplemental	\$3,543.00	0.0000	100	490	700	0	316	Filled
Pay	Communication Stipend	Certified Non-Admin	Supplemental	\$2,400.00	0.0000	100	490	400	0	313	Filled
Pay	Support Staff	Classified	Position	\$53,185.28	1.0000	100	490	601	0	325	Filled
Pay	Support Staff	Classified	Position	\$36,385.50	1.0000	100	490	100	0	323	Filled
Pay	Support Staff	Classified	Position	\$15,306.36	0.5000	100	490	601	0	325	Filled
Pay	ADC - Basketball Head Coach	Classified	Supplemental	\$5,904.00	0.0000	100	490	700	734	329	Filled
Pay	ADC - Academic Activities Facilitator	Classified	Supplemental	\$8,264.00	0.0000	100	490	700	0	316	Filled
Pay	Support Staff	Classified	Position	\$40,095.69	1.0000	100	490	601	0	325	Filled
Pay	Support Staff	Classified	Position	\$32,875.89	1.0000	100	490	100	0	323	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$92,978.00	1.0000	100	490	110	0	315	Filled
Pay	ADC - Academic Activities Facilitator	Certified Non-Admin	Supplemental	\$8,264.00	0.0000	100	490	700	762	316	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	490	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	490	200	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$99,807.00	1.0000	100	490	100	0	315	Filled
Pay	ADC - Site Tech	Certified Non-Admin	Supplemental	\$8,264.00	0.0000	100	490	700	0	316	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	490	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	490	200	0	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$89,291.00	1.0000	100	490	100	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	490	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	490	200	0	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$62,396.00	1.0000	100	490	100	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	490	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	490	200	0	315	Filled

**North Slope Borough School District
Meade River School - Salaries and Benefits
FY23 Operating Budget**

Record Ty	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$77,848.00	1.0000	100	490	100	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	490	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	490	200	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$55,771.80	1.0000	100	490	100	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	490	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	490	200	0	315	Filled
Pay	Support Staff	Classified	Position	\$36,546.39	1.0000	100	490	601	0	325	Filled
Pay	Certified Long Term Sub	Certified Non-Admin	Supplemental	\$51,680.40	0.0000	100	490	320	0	317	Filled
Pay	Administrator School	Certified Admin	Position	\$139,262.00	1.0000	100	490	400	0	313	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,500.00	0.0000	100	490	400	0	313	Filled
Pay	Support Staff	Classified	Position	\$93,979.46	0.7500	100	490	600	0	321	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	\$9,000.00	0.0000	100	490	600	0	321	Filled
Pay	Counselor	Certified Non-Admin	Position	\$89,291.00	1.0000	100	490	320	0	318	Vacant
Pay	Para ECE	Classified	Position	\$14,325.00	0.5000	100	490	110	0	323	Vacant
Pay	Support Staff	Classified	Position	\$15,830.08	0.5000	100	490	352	0	323	Vacant
Pay	Teacher - ILT	Certified Non-Admin	Position	\$70,809.00	1.0000	100	490	120	0	318	Vacant
		Total Salaries & FTE		\$1,713,368.08	23.2500		Total Vacancies	4			
		Total Benefits		\$726,669.48							
		Total Salaries & Benefits		\$2,440,037.56							

**North Slope Borough School District
FY23 Proposed Detail Budget
Location 499 Kiita Learning Center**

Account Number					Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	BY23 Budget	FTE Change
Fund	Loc	Func	Prgm	Obj								
100	499	100	0	315	TEACHERS	3.00	272,039.00	3.00	280,766.66	3.00	281,151.00	0.00
100	499	100	0	361	INSURANCE LIFE & HEALTH	0.00	81,364.68	0.00	97,076.40	0.00	97,076.40	0.00
100	499	100	0	362	UNEMPLOYMENT INSURANCE	0.00	730.56	0.00	753.60	0.00	753.04	0.00
100	499	100	0	363	WORKERS' COMPENSATION	0.00	7,127.40	0.00	7,356.02	0.00	7,366.10	0.00
100	499	100	0	364	FICA CONTRIBUTION	0.00	3,855.47	0.00	4,010.72	0.00	3,987.18	0.00
100	499	100	0	365	TEACHERS' RETIREMENT TRS	0.00	34,168.09	0.00	35,264.39	0.00	35,312.62	0.00
100	499	100	0	450	SUPPLIES/MATERIALS/MEDIA	0.00	9,020.00	0.00	17,900.00	0.00	17,900.00	0.00
100	499	120	0	318	CERTIFIED SPECIALISTS	0.25	24,576.72	0.25	24,951.72	1.00	49,903.50	0.75
100	499	120	0	361	INSURANCE LIFE & HEALTH	0.00	5,911.44	0.00	5,911.44	0.00	521.64	0.00
100	499	120	0	362	UNEMPLOYMENT INSURANCE	0.00	65.88	0.00	66.84	0.00	74.86	0.00
100	499	120	0	363	WORKERS' COMPENSATION	0.00	643.92	0.00	653.76	0.00	653.74	0.00
100	499	120	0	364	FICA CONTRIBUTION	0.00	349.32	0.00	356.45	0.00	1,908.81	0.00
100	499	120	0	365	TEACHERS' RETIREMENT TRS	0.00	3,086.88	0.00	3,133.92	0.00	5,141.45	0.00
100	499	200	0	315	TEACHERS	0.50	41,532.50	0.50	43,133.80	0.50	42,079.50	0.00
100	499	200	0	317	CERTIFIED SUBSTITUTES	0.00	40,268.10	0.00	0.00	0.00	0.00	0.00
100	499	200	0	361	INSURANCE LIFE & HEALTH	0.00	15,705.72	0.00	7,849.80	0.00	2,086.57	0.00
100	499	200	0	362	UNEMPLOYMENT INSURANCE	0.00	231.37	0.00	116.88	0.00	126.24	0.00
100	499	200	0	363	WORKERS' COMPENSATION	0.00	2,143.20	0.00	1,130.16	0.00	1,102.48	0.00
100	499	200	0	364	FICA CONTRIBUTION	0.00	3,667.58	0.00	615.55	0.00	3,219.08	0.00
100	499	200	0	365	TEACHERS' RETIREMENT TRS	0.00	5,216.52	0.00	5,417.76	0.00	8,772.09	0.00
100	499	320	0	318	CERTIFIED SPECIALISTS	1.00	79,412.45	1.00	81,435.00	1.00	83,537.00	0.00
100	499	320	0	361	INSURANCE LIFE & HEALTH	0.00	42,019.44	0.00	42,019.44	0.00	42,019.44	0.00
100	499	320	0	362	UNEMPLOYMENT INSURANCE	0.00	204.66	0.00	212.76	0.00	215.28	0.00
100	499	320	0	363	WORKERS' COMPENSATION	0.00	2,080.56	0.00	2,133.60	0.00	2,188.68	0.00
100	499	320	0	364	FICA CONTRIBUTION	0.00	1,113.36	0.00	1,143.00	0.00	1,168.64	0.00
100	499	320	0	365	TEACHERS' RETIREMENT TRS	0.00	9,974.49	0.00	8,721.00	0.00	8,985.00	0.00
100	499	400	0	313	PRINCIPAL/ASST PRINCIPAL	1.00	146,920.00	1.00	144,490.60	1.00	146,920.00	0.00
100	499	400	0	361	INSURANCE LIFE & HEALTH	0.00	31,411.32	0.00	15,699.60	0.00	15,699.60	0.00
100	499	400	0	362	UNEMPLOYMENT INSURANCE	0.00	396.36	0.00	394.80	0.00	400.68	0.00
100	499	400	0	363	WORKERS' COMPENSATION	0.00	3,849.36	0.00	3,785.64	0.00	3,849.36	0.00
100	499	400	0	364	FICA CONTRIBUTION	0.00	2,099.88	0.00	2,116.68	0.00	2,151.00	0.00
100	499	400	0	365	TEACHERS' RETIREMENT TRS	0.00	18,453.13	0.00	17,869.44	0.00	18,151.69	0.00
100	499	400	0	433	COMMUNICATIONS/PHONE/POST	0.00	100.00	0.00	200.00	0.00	200.00	0.00
100	499	400	0	441	RENTALS	0.00	4,500.00	0.00	4,500.00	0.00	4,500.00	0.00
100	499	400	0	458	GAS & OIL	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
100	499	450	0	324	SUPPORT STAFF	1.00	60,797.40	1.00	54,263.10	1.00	54,263.10	0.00
100	499	450	0	361	INSURANCE LIFE & HEALTH	0.00	22,547.91	0.00	21,474.20	0.00	20,690.04	0.00
100	499	450	0	362	UNEMPLOYMENT INSURANCE	0.00	164.04	0.00	146.05	0.00	146.37	0.00
100	499	450	0	363	WORKERS' COMPENSATION	0.00	1,592.81	0.00	1,421.62	0.00	1,421.63	0.00

**North Slope Borough School District
 FY23 Proposed Detail Budget
 Location 499 Kiita Learning Center**

Account Number													
Fund	Loc	Func	Prgm	Obj	Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	BY23 Budget	FTE Change	
100	499	450	0	364	FICA CONTRIBUTION	0.00	4,497.58	0.00	4,011.38	0.00	4,014.11	0.00	
100	499	450	0	366	PUBLIC EMPLOYEE RET PERS	0.00	13,375.43	0.00	11,937.88	0.00	11,937.88	0.00	
100	499	600	0	431	WATER & SEWER	0.00	5,000.00	0.00	11,000.00	0.00	11,000.00	0.00	
100	499	600	0	435	ELECTRICITY	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00	
100	499	600	0	436	FUEL OIL/NATURAL GAS	0.00	5,000.00	0.00	6,500.00	0.00	6,500.00	0.00	
100	499	600	0	452	MAINTENANCE SUPPLIES	0.00	1,500.00	0.00	2,000.00	0.00	2,000.00	0.00	
100	499	601	0	453	JANITORIAL SUPPLIES	0.00	0.00	0.00	4,500.00	0.00	4,500.00	0.00	
100	499	700	0	316	EXTRA DUTY PAY	0.00	2,654.50	0.00	2,654.50	0.00	6,192.00	0.00	
100	499	700	0	362	UNEMPLOYMENT INSURANCE	0.00	7.08	0.00	7.20	0.00	17.06	0.00	
100	499	700	0	363	WORKERS' COMPENSATION	0.00	69.60	0.00	69.54	0.00	162.22	0.00	
100	499	700	0	364	FICA CONTRIBUTION	0.00	37.44	0.00	37.77	0.00	89.08	0.00	
100	499	700	0	365	TEACHERS' RETIREMENT TRS	0.00	333.35	0.00	0.00	0.00	777.72	0.00	
						6.75	1,021,816.50	6.75	991,210.67	7.50	1,022,833.88	0.75	

**North Slope Borough School District
Kitta Learning Center - Salaries and Benefits
FY23 Operating Budget**

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Counselor	Certified Non-Admin	Position	\$71,537.00	1.0000	100	499	320	0	318	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	\$12,000.00	0.0000	100	499	320	0	318	Filled
Pay	Administrator School	Certified Admin	Position	\$144,520.00	1.0000	100	499	400	0	313	Filled
Pay	Communication Stipend	Certified Non-Admin	Supplemental	\$2,400.00	0.0000	100	499	400	0	313	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$92,978.00	1.0000	100	499	100	0	315	Filled
Pay	ADC - Building Test Coordinator	Certified Non-Admin	Supplemental	\$883.00	0.0000	100	499	700	0	316	Filled
Pay	ADC - Class Advisor, 12th	Certified Non-Admin	Supplemental	\$1,766.00	0.0000	100	499	700	0	316	Filled
Pay	Support Staff	Classified	Position	\$54,263.10	1.0000	100	499	450	0	324	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$99,807.00	1.0000	100	499	100	0	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$88,366.00	1.0000	100	499	100	0	315	Filled
Pay	ADC - Student Store Advisor	Certified Non-Admin	Supplemental	\$3,543.00	0.0000	100	499	700	0	316	Filled
Pay	Teacher - ILT KLC	Certified Non-Admin	Position	\$49,903.50	1.0000	100	499	120	0	318	Vacant
Pay	Teacher - Special Education	Certified Non-Admin	Position	\$42,079.50	0.5000	100	499	200	0	315	Vacant
		Total Salaries & FTE		\$664,046.10	7.5000		Total Vacancies	2			
		Total Benefits		\$302,187.78							
		Total Salaries & Benefits		\$966,233.88							

North Slope Borough School District
 FY2022-2023
 Operating Budget Summary

EXPENDITURE Category	2016 Audit	2017 Audit	2018 Audit	2019 Audit	2020 Audit	2021 Audit	2022 Budget	2023 Budget	2023 Budget CHG
100 Instruction									-
310 Certified Salaries	10,797,481	11,220,930	11,256,177	11,693,122	11,718,274	12,423,842	13,604,510	13,722,954	118,444
320 NonCert Salaries	2,037,969	1,993,191	2,068,058	2,159,440	1,442,147	1,550,542	1,913,135	2,514,316	601,181
360 Employee Benefits	8,329,989	6,802,691	7,205,697	7,466,534	7,497,886	8,327,333	9,171,904	8,041,240	(1,130,664)
410 Professional/Tech Svc	187,602	481,178	336,155	362,306	198,185	22,250	155,000	607,000	452,000
420 Staff Travel	41,802	26,330	71,505	91,308	9,557	75	38,780	46,000	7,220
425 Student Travel	30,000	30,619	63,894	28,457	47,476	-	30,000	31,000	1,000
430 Utility Services	2,546	3,418	10,730	13,125	1,465	1,191	2,800	2,800	-
440 Other Purchased Svc	22,437	8,276	29,077	47,612	950	-	7,900	8,900	1,000
450 Supplies, Material, Media	684,973	665,588	929,168	601,758	464,734	475,771	496,230	947,680	451,450
480 Tuition/Stipends	-	623	-	-	-	-	-	-	-
490 Other Expenses	2,546	8,806	222	8,758	907	374	-	-	-
510 Equipment	-	-	123,893	11,545	-	-	1,000	-	(1,000)
Total Instruction	22,137,345	21,241,650	22,094,576	22,483,965	21,381,581	22,801,378	25,421,259	25,921,890	500,631

**North Slope Borough School District
FY23 Proposed Detail Budget
Function 100 Instruction**

Account Number													
Fund	Loc	Func	Prgrm	Obj	Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change	
100	0	100	0	395	TRS ON-BEHALF	0.00	1,792,673.20	0.00	2,017,705.59	0.00	1,282,192.34	0.00	
100	0	100	0	396	PERS ON-BEHALF	0.00	73,146.09	0.00	82,251.40	0.00	24,289.96	0.00	
100	0	110	0	395	TRS ON-BEHALF	0.00	120,262.14	0.00	113,819.89	0.00	76,838.00	0.00	
100	0	110	0	396	PERS ON-BEHALF	0.00	32,741.22	0.00	23,503.51	0.00	3,243.17	0.00	
100	0	120	0	395	TRS ON-BEHALF	0.00	209,215.76	0.00	173,347.39	0.00	110,330.36	0.00	
100	0	120	0	396	PERS ON-BEHALF	0.00	14,664.26	0.00	20,001.32	0.00	8,260.37	0.00	
100	0	121	0	395	TRS ON-BEHALF	0.00	11,981.04	0.00	12,441.61	0.00	8,365.20	0.00	
100	0	121	0	396	PERS ON-BEHALF	0.00	2,626.80	0.00	2,482.62	0.00	886.06	0.00	
100	0	160	0	395	TRS ON-BEHALF	0.00	89,930.99	0.00	131,011.62	0.00	50,692.93	0.00	
100	0	160	0	396	PERS ON-BEHALF	0.00	5,663.45	0.00	5,613.58	0.00	0.00	0.00	
100	200	100	0	315	TEACHERS	0.00	0.00	0.00	0.00	0.00	3,543.00	0.00	
100	200	100	0	362	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00	9.48	0.00	
100	200	100	0	363	WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	0.00	92.82	0.00	
100	200	100	0	364	FICA CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	50.43	0.00	
100	200	100	0	365	TEACHERS' RETIREMENT TRS	0.00	0.00	0.00	0.00	0.00	445.00	0.00	
100	200	100	0	450	SUPPLIES/MATERIALS/MEDIA	0.00	4,450.00	0.00	4,450.00	0.00	4,500.00	0.00	
100	200	100	0	471	TEXTBOOKS	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	
100	200	100	0	480	TUITION/STIPENDS	0.00	750.00	0.00	0.00	0.00	0.00	0.00	
100	200	100	0	490	OTHER EXPENSES	0.00	100.00	0.00	0.00	0.00	0.00	0.00	
100	200	120	0	314	CERT DIR/COOR/MANAGER	0.00	116,093.70	0.00	0.00	0.00	0.00	0.00	
100	200	120	0	316	EXTRA DUTY PAY	0.00	714.13	0.00	14,578.00	0.00	2,869.74	0.00	
100	200	120	0	318	CERTIFIED SPECIALISTS	1.50	136,357.68	0.75	79,568.97	0.20	19,961.40	-0.55	
100	200	120	0	321	DIRECTOR/COORD/MANAGER	0.20	31,807.44	0.20	24,681.84	1.75	200,847.09	1.55	
100	200	120	0	324	SUPPORT STAFF	1.50	135,887.74	2.00	158,136.46	1.00	66,835.14	-1.00	
100	200	120	0	329	SUBSTITUTE/TEMPORARIES	0.00	0.00	0.00	21,780.00	0.00	0.00	0.00	
100	200	120	0	361	INSURANCE LIFE & HEALTH	0.00	59,120.46	0.00	65,630.36	0.00	81,990.82	0.00	
100	200	120	0	362	UNEMPLOYMENT INSURANCE	0.00	1,160.65	0.00	716.51	0.00	776.31	0.00	
100	200	120	0	363	WORKERS' COMPENSATION	0.00	10,830.26	0.00	6,886.32	0.00	7,611.50	0.00	
100	200	120	0	364	FICA CONTRIBUTION	0.00	17,960.66	0.00	7,499.03	0.00	15,276.89	0.00	
100	200	120	0	365	TEACHERS' RETIREMENT TRS	0.00	41,589.89	0.00	22,359.53	0.00	13,152.11	0.00	
100	200	120	0	366	PUBLIC EMPLOYEE RET PERS	0.00	35,528.00	0.00	13,699.66	0.00	40,244.50	0.00	
100	200	120	0	410	PROFESSIONAL & TECHNICAL	0.00	92,610.64	0.00	140,872.00	0.00	141,000.00	0.00	
100	200	120	0	420	STAFF TRAVEL	0.00	21,780.00	0.00	0.00	0.00	0.00	0.00	
100	200	120	0	433	COMMUNICATIONS/PHONE/POST	0.00	4,000.00	0.00	2,800.00	0.00	2,800.00	0.00	
100	200	120	0	441	RENTALS	0.00	12,000.00	0.00	6,500.00	0.00	6,500.00	0.00	
100	200	120	0	450	SUPPLIES/MATERIALS/MEDIA	0.00	15,000.00	0.00	19,000.00	0.00	19,000.00	0.00	
100	200	120	0	458	GAS & OIL	0.00	2,900.00	0.00	3,000.00	0.00	3,000.00	0.00	
100	200	120	0	490	OTHER EXPENSES	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	
100	200	120	787	410	PROFESSIONAL & TECHNICAL	0.00	0.00	0.00	466,000.00	0.00	466,000.00	0.00	
100	200	120	787	420	STAFF TRAVEL	0.00	0.00	0.00	30,000.00	0.00	30,000.00	0.00	
100	200	120	787	450	SUPPLIES/MATERIALS/MEDIA	0.00	0.00	0.00	450,000.00	0.00	450,000.00	0.00	
100	200	120	787	499	UNALLOCATED	0.00	0.00	0.00	420,288.77	0.00	0.00	0.00	
100	200	160	0	420	STAFF TRAVEL	0.00	15,000.00	0.00	16,000.00	0.00	16,000.00	0.00	
100	200	160	0	425	STUDENT TRAVEL	0.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00	
100	200	160	0	450	SUPPLIES/MATERIALS/MEDIA	0.00	20,000.00	0.00	25,000.00	0.00	25,000.00	0.00	

**North Slope Borough School District
FY23 Proposed Detail Budget
Function 100 Instruction**

Account Number												
Fund	Loc	Func	Prgm	Obj	Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change
100	400	100	0	315	TEACHERS	29.00	2,416,856.36	29.00	2,479,921.64	29.00	2,430,976.85	0.00
100	400	100	0	323	AIDES	5.50	196,774.35	6.50	284,566.15	5.50	225,117.42	-1.00
100	400	100	0	329	SUBSTITUTE/TEMPORARIES	0.00	0.00	0.00	71,252.55	0.00	275,296.05	0.00
100	400	100	0	361	INSURANCE LIFE & HEALTH	0.00	782,105.17	0.00	789,393.33	0.00	762,100.63	0.00
100	400	100	0	362	UNEMPLOYMENT INSURANCE	0.00	6,840.02	0.00	7,605.87	0.00	7,845.94	0.00
100	400	100	0	363	WORKERS' COMPENSATION	0.00	68,477.30	0.00	74,295.48	0.00	76,023.72	0.00
100	400	100	0	364	FICA CONTRIBUTION	0.00	49,075.02	0.00	61,980.30	0.00	72,883.49	0.00
100	400	100	0	365	TEACHERS' RETIREMENT TRS	0.00	303,557.62	0.00	309,719.78	0.00	311,110.22	0.00
100	400	100	0	366	PUBLIC EMPLOYEE RET PERS	0.00	49,183.34	0.00	63,053.97	0.00	58,779.64	0.00
100	400	100	0	450	SUPPLIES/MATERIALS/MEDIA	0.00	75,000.00	0.00	95,580.00	0.00	95,580.00	0.00
100	400	110	0	315	TEACHERS	4.00	256,690.90	4.00	261,381.75	4.00	265,076.23	0.00
100	400	110	0	323	AIDES	3.50	161,141.93	3.50	177,185.92	3.50	130,901.88	0.00
100	400	110	0	361	INSURANCE LIFE & HEALTH	0.00	157,853.00	0.00	159,372.50	0.00	89,230.34	0.00
100	400	110	0	362	UNEMPLOYMENT INSURANCE	0.00	1,122.99	0.00	1,197.57	0.00	972.66	0.00
100	400	110	0	363	WORKERS' COMPENSATION	0.00	10,947.29	0.00	11,490.27	0.00	9,212.55	0.00
100	400	110	0	364	FICA CONTRIBUTION	0.00	21,984.04	0.00	20,053.31	0.00	17,026.48	0.00
100	400	110	0	365	TEACHERS' RETIREMENT TRS	0.00	18,418.36	0.00	18,655.09	0.00	32,238.66	0.00
100	400	110	0	366	PUBLIC EMPLOYEE RET PERS	0.00	59,042.35	0.00	49,736.94	0.00	35,816.32	0.00
100	400	120	0	318	CERTIFIED SPECIALISTS	3.00	246,030.00	3.00	230,117.00	3.00	232,221.00	0.00
100	400	120	0	323	AIDES	1.00	31,758.53	1.00	32,875.88	1.00	34,050.54	0.00
100	400	120	0	361	INSURANCE LIFE & HEALTH	0.00	48,183.00	0.00	41,345.40	0.00	45,424.35	0.00
100	400	120	0	362	UNEMPLOYMENT INSURANCE	0.00	719.16	0.00	685.59	0.00	692.15	0.00
100	400	120	0	363	WORKERS' COMPENSATION	0.00	7,278.05	0.00	6,890.45	0.00	6,976.28	0.00
100	400	120	0	364	FICA CONTRIBUTION	0.00	5,832.23	0.00	5,711.97	0.00	5,821.53	0.00
100	400	120	0	365	TEACHERS' RETIREMENT TRS	0.00	30,901.44	0.00	25,888.31	0.00	26,152.55	0.00
100	400	120	0	366	PUBLIC EMPLOYEE RET PERS	0.00	6,986.97	0.00	7,690.01	0.00	7,521.62	0.00
100	400	121	0	318	CERTIFIED SPECIALISTS	1.00	66,896.00	1.00	76,498.00	1.00	78,602.00	0.00
100	400	121	0	323	AIDES	1.00	29,681.40	1.00	30,612.53	1.00	31,758.54	0.00
100	400	121	0	329	SUBSTITUTE/TEMPORARIES	0.00	0.00	0.00	0.00	0.00	71,252.55	0.00
100	400	121	0	361	INSURANCE LIFE & HEALTH	0.00	36,074.49	0.00	23,885.64	0.00	37,382.79	0.00
100	400	121	0	362	UNEMPLOYMENT INSURANCE	0.00	257.61	0.00	292.14	0.00	516.19	0.00
100	400	121	0	363	WORKERS' COMPENSATION	0.00	2,530.29	0.00	2,806.26	0.00	4,758.14	0.00
100	400	121	0	364	FICA CONTRIBUTION	0.00	3,417.69	0.00	3,422.64	0.00	8,939.21	0.00
100	400	121	0	365	TEACHERS' RETIREMENT TRS	0.00	8,402.15	0.00	8,100.96	0.00	8,365.20	0.00
100	400	121	0	366	PUBLIC EMPLOYEE RET PERS	0.00	6,731.58	0.00	6,734.84	0.00	7,021.13	0.00
100	410	100	0	315	TEACHERS	15.00	1,155,759.79	15.00	1,244,519.68	15.00	1,254,855.50	0.00
100	410	100	0	316	EXTRA DUTY PAY	0.00	1,771.06	0.00	3,365.58	0.00	0.00	0.00
100	410	100	0	317	CERTIFIED SUBSTITUTES	0.00	15,846.10	0.00	89,277.37	0.00	0.00	0.00
100	410	100	0	323	AIDES	3.00	107,638.05	3.00	113,196.16	3.00	157,718.27	0.00
100	410	100	0	361	INSURANCE LIFE & HEALTH	0.00	420,487.05	0.00	333,525.28	0.00	328,095.86	0.00
100	410	100	0	362	UNEMPLOYMENT INSURANCE	0.00	3,452.57	0.00	3,957.54	0.00	3,882.77	0.00
100	410	100	0	363	WORKERS' COMPENSATION	0.00	33,562.32	0.00	37,999.36	0.00	37,009.09	0.00
100	410	100	0	364	FICA CONTRIBUTION	0.00	27,917.41	0.00	33,178.24	0.00	32,442.98	0.00
100	410	100	0	365	TEACHERS' RETIREMENT TRS	0.00	150,008.31	0.00	152,813.52	0.00	167,172.00	0.00
100	410	100	0	366	PUBLIC EMPLOYEE RET PERS	0.00	23,790.23	0.00	24,903.15	0.00	18,338.31	0.00

**North Slope Borough School District
FY23 Proposed Detail Budget
Function 100 Instruction**

Account Number					Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change
Fund	Loc	Func	Prgm	Obj								
100	410	100	0	440	OTHER PURCHASED SERVICES	0.00	1,400.00	0.00	1,400.00	0.00	1,400.00	0.00
100	410	100	0	450	SUPPLIES/MATERIALS/MEDIA	0.00	46,140.00	0.00	59,200.00	0.00	59,200.00	0.00
100	410	100	0	490	OTHER EXPENSES	0.00	500.00	0.00	0.00	0.00	0.00	0.00
100	410	120	0	317	CERTIFIED SUBSTITUTES	0.00	0.00	0.00	40,880.16	0.00	95,964.75	0.00
100	410	120	0	318	CERTIFIED SPECIALISTS	1.00	62,080.36	1.00	61,349.00	1.00	62,396.00	0.00
100	410	120	0	361	INSURANCE LIFE & HEALTH	0.00	23,645.64	0.00	2,086.57	0.00	15,699.60	0.00
100	410	120	0	362	UNEMPLOYMENT INSURANCE	0.00	165.00	0.00	306.69	0.00	457.92	0.00
100	410	120	0	363	WORKERS' COMPENSATION	0.00	1,626.48	0.00	2,678.46	0.00	4,149.00	0.00
100	410	120	0	364	FICA CONTRIBUTION	0.00	869.76	0.00	7,820.52	0.00	8,225.05	0.00
100	410	120	0	365	TEACHERS' RETIREMENT TRS	0.00	7,797.35	0.00	0.00	0.00	7,836.95	0.00
100	410	120	0	366	PUBLIC EMPLOYEE RET PERS	0.00	0.00	0.00	20,811.31	0.00	0.00	0.00
100	410	160	0	315	TEACHERS	1.00	73,516.00	1.00	75,016.00	1.00	75,016.00	0.00
100	410	160	0	361	INSURANCE LIFE & HEALTH	0.00	31,411.32	0.00	31,411.32	0.00	31,411.32	0.00
100	410	160	0	362	UNEMPLOYMENT INSURANCE	0.00	186.72	0.00	191.08	0.00	189.96	0.00
100	410	160	0	363	WORKERS' COMPENSATION	0.00	1,926.12	0.00	1,965.39	0.00	1,965.39	0.00
100	410	160	0	364	FICA CONTRIBUTION	0.00	1,037.16	0.00	1,069.34	0.00	1,059.81	0.00
100	410	160	0	365	TEACHERS' RETIREMENT TRS	0.00	9,233.52	0.00	9,422.04	0.00	9,422.06	0.00
100	420	100	0	315	TEACHERS	15.50	1,102,273.46	16.50	1,256,013.36	16.00	1,234,062.50	-0.50
100	420	100	0	316	EXTRA DUTY PAY	0.00	1,770.94	0.00	3,365.58	0.00	0.00	0.00
100	420	100	0	317	CERTIFIED SUBSTITUTES	0.00	200.00	0.00	0.00	0.00	62,396.00	0.00
100	420	100	0	323	AIDES	1.50	63,517.06	0.00	0.00	0.00	0.00	0.00
100	420	100	0	329	SUBSTITUTE/TEMPORARIES	0.00	0.00	0.00	5,000.00	0.00	41,571.15	0.00
100	420	100	0	361	INSURANCE LIFE & HEALTH	0.00	377,875.34	0.00	338,263.74	0.00	292,703.18	0.00
100	420	100	0	362	UNEMPLOYMENT INSURANCE	0.00	3,138.47	0.00	3,391.65	0.00	3,652.49	0.00
100	420	100	0	363	WORKERS' COMPENSATION	0.00	30,595.54	0.00	32,995.45	0.00	35,056.30	0.00
100	420	100	0	364	FICA CONTRIBUTION	0.00	20,556.48	0.00	18,169.01	0.00	32,062.36	0.00
100	420	100	0	365	TEACHERS' RETIREMENT TRS	0.00	146,532.02	0.00	156,908.99	0.00	163,166.69	0.00
100	420	100	0	366	PUBLIC EMPLOYEE RET PERS	0.00	10,815.66	0.00	0.00	0.00	0.00	0.00
100	420	100	0	425	STUDENT TRAVEL	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	0.00
100	420	100	0	443	EQUIPMENT REPAIR & MAINT	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
100	420	100	0	450	SUPPLIES/MATERIALS/MEDIA	0.00	51,000.00	0.00	59,500.00	0.00	59,500.00	0.00
100	420	120	0	318	CERTIFIED SPECIALISTS	0.75	73,730.28	0.75	74,855.28	4.00	149,710.50	3.25
100	420	120	0	361	INSURANCE LIFE & HEALTH	0.00	17,734.20	0.00	17,734.20	0.00	1,564.93	0.00
100	420	120	0	362	UNEMPLOYMENT INSURANCE	0.00	197.76	0.00	200.40	0.00	224.57	0.00
100	420	120	0	363	WORKERS' COMPENSATION	0.00	1,931.64	0.00	1,961.16	0.00	1,961.21	0.00
100	420	120	0	364	FICA CONTRIBUTION	0.00	1,048.08	0.00	1,069.35	0.00	5,726.43	0.00
100	420	120	0	365	TEACHERS' RETIREMENT TRS	0.00	9,260.52	0.00	9,401.88	0.00	15,424.36	0.00
100	420	160	0	315	TEACHERS	2.00	138,828.00	2.00	148,657.00	2.00	133,203.00	0.00
100	420	160	0	361	INSURANCE LIFE & HEALTH	0.00	31,157.77	0.00	31,399.20	0.00	31,399.20	0.00
100	420	160	0	362	UNEMPLOYMENT INSURANCE	0.00	374.16	0.00	401.70	0.00	356.76	0.00
100	420	160	0	363	WORKERS' COMPENSATION	0.00	3,637.33	0.00	3,894.72	0.00	3,489.95	0.00
100	420	160	0	364	FICA CONTRIBUTION	0.00	1,969.92	0.00	2,138.51	0.00	1,881.35	0.00
100	420	160	0	365	TEACHERS' RETIREMENT TRS	0.00	17,436.71	0.00	18,671.28	0.00	16,730.28	0.00
100	430	100	0	315	TEACHERS	8.00	685,222.80	8.38	717,095.67	8.43	699,104.90	0.05
100	430	100	0	317	CERTIFIED SUBSTITUTES	0.00	18,843.98	0.00	0.00	0.00	93,328.67	0.00

**North Slope Borough School District
FY23 Proposed Detail Budget
Function 100 Instruction**

Account Number													
Fund	Loc	Func	Prgm	Obj	Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change	
100	430	100	0	323	AIDES	2.00	65,035.50	2.00	69,275.71	2.00	71,796.93	0.00	
100	430	100	0	329	SUBSTITUTE/TEMPORARIES	0.00	0.00	0.00	0.00	0.00	71,252.55	0.00	
100	430	100	0	361	INSURANCE LIFE & HEALTH	0.00	147,785.32	0.00	148,689.17	0.00	145,763.36	0.00	
100	430	100	0	362	UNEMPLOYMENT INSURANCE	0.00	2,038.90	0.00	2,075.94	0.00	2,592.19	0.00	
100	430	100	0	363	WORKERS' COMPENSATION	0.00	20,150.68	0.00	20,602.97	0.00	24,509.36	0.00	
100	430	100	0	364	FICA CONTRIBUTION	0.00	15,412.45	0.00	15,337.31	0.00	28,087.19	0.00	
100	430	100	0	365	TEACHERS' RETIREMENT TRS	0.00	86,483.82	0.00	86,801.87	0.00	103,701.66	0.00	
100	430	100	0	366	PUBLIC EMPLOYEE RET PERS	0.00	14,307.81	0.00	15,240.83	0.00	15,850.29	0.00	
100	430	100	0	450	SUPPLIES/MATERIALS/MEDIA	0.00	24,000.00	0.00	33,000.00	0.00	33,000.00	0.00	
100	430	110	0	315	TEACHERS	1.00	73,516.00	1.00	83,047.40	1.00	81,537.00	0.00	
100	430	110	0	323	AIDES	1.00	38,921.03	1.00	29,681.40	1.00	29,681.40	0.00	
100	430	110	0	361	INSURANCE LIFE & HEALTH	0.00	23,885.60	0.00	19,752.80	0.00	20,978.04	0.00	
100	430	110	0	362	UNEMPLOYMENT INSURANCE	0.00	307.03	0.00	306.89	0.00	302.31	0.00	
100	430	110	0	363	WORKERS' COMPENSATION	0.00	2,945.86	0.00	2,953.41	0.00	2,913.81	0.00	
100	430	110	0	364	FICA CONTRIBUTION	0.00	3,882.67	0.00	2,937.98	0.00	3,313.27	0.00	
100	430	110	0	365	TEACHERS' RETIREMENT TRS	0.00	9,233.64	0.00	9,928.33	0.00	10,241.04	0.00	
100	430	110	0	366	PUBLIC EMPLOYEE RET PERS	0.00	8,562.71	0.00	6,529.91	0.00	6,567.46	0.00	
100	430	120	0	318	CERTIFIED SPECIALISTS	1.00	57,896.00	1.00	62,396.00	1.00	46,116.00	0.00	
100	430	120	0	323	AIDES	0.50	14,338.56	0.50	28,650.00	0.00	0.00	-0.50	
100	430	120	0	361	INSURANCE LIFE & HEALTH	0.00	5,564.19	0.00	5,564.19	0.00	6,127.41	0.00	
100	430	120	0	362	UNEMPLOYMENT INSURANCE	0.00	216.71	0.00	273.14	0.00	126.51	0.00	
100	430	120	0	363	WORKERS' COMPENSATION	0.00	1,892.55	0.00	2,385.41	0.00	1,208.28	0.00	
100	430	120	0	364	FICA CONTRIBUTION	0.00	5,525.94	0.00	6,965.02	0.00	661.55	0.00	
100	430	120	0	365	TEACHERS' RETIREMENT TRS	0.00	0.00	0.00	0.00	0.00	5,903.16	0.00	
100	430	120	0	366	PUBLIC EMPLOYEE RET PERS	0.00	24,663.69	0.00	31,018.20	0.00	0.00	0.00	
100	440	100	0	315	TEACHERS	13.00	1,009,071.44	14.00	1,243,144.40	14.00	1,365,307.26	0.00	
100	440	100	0	316	EXTRA DUTY PAY	0.00	0.00	0.00	7,084.00	0.00	0.00	0.00	
100	440	100	0	317	CERTIFIED SUBSTITUTES	0.00	66,671.25	0.00	75,016.00	0.00	75,016.00	0.00	
100	440	100	0	323	AIDES	3.00	133,895.78	3.00	133,251.15	2.00	93,055.20	-1.00	
100	440	100	0	329	SUBSTITUTE/TEMPORARIES	0.00	0.00	0.00	32,650.16	0.00	130,615.35	0.00	
100	440	100	0	361	INSURANCE LIFE & HEALTH	0.00	319,891.93	0.00	325,551.88	0.00	230,738.33	0.00	
100	440	100	0	362	UNEMPLOYMENT INSURANCE	0.00	3,245.85	0.00	4,057.82	0.00	4,641.51	0.00	
100	440	100	0	363	WORKERS' COMPENSATION	0.00	31,692.55	0.00	39,068.35	0.00	43,595.99	0.00	
100	440	100	0	364	FICA CONTRIBUTION	0.00	29,301.62	0.00	39,522.88	0.00	65,261.56	0.00	
100	440	100	0	365	TEACHERS' RETIREMENT TRS	0.00	126,732.19	0.00	143,614.64	0.00	158,912.18	0.00	
100	440	100	0	366	PUBLIC EMPLOYEE RET PERS	0.00	29,457.16	0.00	29,315.25	0.00	27,171.80	0.00	
100	440	100	0	450	SUPPLIES/MATERIALS/MEDIA	0.00	27,000.00	0.00	39,000.00	0.00	39,000.00	0.00	
100	440	100	0	490	OTHER EXPENSES	0.00	100.00	0.00	0.00	0.00	0.00	0.00	
100	440	110	0	315	TEACHERS	1.00	93,478.00	1.00	92,978.00	1.00	92,978.00	0.00	
100	440	110	0	323	AIDES	1.00	45,725.40	0.00	0.00	0.00	0.00	0.00	
100	440	110	0	329	SUBSTITUTE/TEMPORARIES	0.00	0.00	0.00	29,681.40	0.00	89,044.20	0.00	
100	440	110	0	361	INSURANCE LIFE & HEALTH	0.00	64,437.16	0.00	2,086.57	0.00	2,086.57	0.00	
100	440	110	0	362	UNEMPLOYMENT INSURANCE	0.00	370.01	0.00	367.94	0.00	545.95	0.00	
100	440	110	0	363	WORKERS' COMPENSATION	0.00	3,647.04	0.00	3,213.59	0.00	4,768.91	0.00	
100	440	110	0	364	FICA CONTRIBUTION	0.00	4,661.68	0.00	9,383.43	0.00	13,924.67	0.00	

**North Slope Borough School District
FY23 Proposed Detail Budget
Function 100 Instruction**

Account Number					Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change
100	440	110	0	365	TEACHERS' RETIREMENT TRS	0.00	11,740.79	0.00	22,685.22	0.00	19,170.65	0.00
100	440	110	0	366	PUBLIC EMPLOYEE RET PERS	0.00	10,059.59	0.00	0.00	0.00	0.00	0.00
100	440	120	0	318	CERTIFIED SPECIALISTS	2.00	160,307.00	2.00	167,514.00	3.00	229,782.70	1.00
100	440	120	0	323	AIDES	1.00	35,182.20	1.00	36,385.50	1.00	37,517.19	0.00
100	440	120	0	329	SUBSTITUTE/TEMPORARIES	0.00	0.00	0.00	83,142.30	0.00	41,571.15	0.00
100	440	120	0	361	INSURANCE LIFE & HEALTH	0.00	65,893.08	0.00	120,724.68	0.00	124,561.41	0.00
100	440	120	0	362	UNEMPLOYMENT INSURANCE	0.00	525.20	0.00	774.50	0.00	833.35	0.00
100	440	120	0	363	WORKERS' COMPENSATION	0.00	5,121.87	0.00	7,520.70	0.00	8,092.43	0.00
100	440	120	0	364	FICA CONTRIBUTION	0.00	4,946.66	0.00	11,262.57	0.00	9,159.37	0.00
100	440	120	0	365	TEACHERS' RETIREMENT TRS	0.00	20,134.17	0.00	17,522.88	0.00	25,846.31	0.00
100	440	120	0	366	PUBLIC EMPLOYEE RET PERS	0.00	7,740.09	0.00	26,296.13	0.00	17,399.51	0.00
100	440	160	0	315	TEACHERS	1.00	67,102.00	1.00	72,705.00	1.00	79,292.80	0.00
100	440	160	0	361	INSURANCE LIFE & HEALTH	0.00	288.00	0.00	288.00	0.00	15,699.60	0.00
100	440	160	0	362	UNEMPLOYMENT INSURANCE	0.00	185.16	0.00	202.02	0.00	213.06	0.00
100	440	160	0	363	WORKERS' COMPENSATION	0.00	1,758.12	0.00	1,904.88	0.00	2,077.44	0.00
100	440	160	0	364	FICA CONTRIBUTION	0.00	972.96	0.00	1,056.42	0.00	1,135.93	0.00
100	440	160	0	365	TEACHERS' RETIREMENT TRS	0.00	8,424.47	0.00	8,629.32	0.00	9,959.17	0.00
100	450	100	0	315	TEACHERS	10.75	838,725.39	11.40	906,325.03	11.10	871,840.84	-0.30
100	450	100	0	317	CERTIFIED SUBSTITUTES	0.00	10,538.62	0.00	0.00	0.00	0.00	0.00
100	450	100	0	323	AIDES	3.00	85,988.40	3.00	88,943.93	3.00	88,943.93	0.00
100	450	100	0	361	INSURANCE LIFE & HEALTH	0.00	192,035.22	0.00	254,238.69	0.00	221,255.91	0.00
100	450	100	0	362	UNEMPLOYMENT INSURANCE	0.00	2,543.55	0.00	2,723.13	0.00	2,622.36	0.00
100	450	100	0	363	WORKERS' COMPENSATION	0.00	24,503.57	0.00	26,076.62	0.00	25,172.00	0.00
100	450	100	0	364	FICA CONTRIBUTION	0.00	19,320.72	0.00	24,140.23	0.00	19,192.62	0.00
100	450	100	0	365	TEACHERS' RETIREMENT TRS	0.00	105,292.57	0.00	120,323.09	0.00	109,616.38	0.00
100	450	100	0	366	PUBLIC EMPLOYEE RET PERS	0.00	22,256.83	0.00	23,030.34	0.00	30,486.02	0.00
100	450	100	0	450	SUPPLIES/MATERIALS/MEDIA	0.00	17,000.00	0.00	28,000.00	0.00	28,000.00	0.00
100	450	110	0	315	TEACHERS	1.00	69,205.00	1.00	74,809.00	1.00	72,912.00	0.00
100	450	110	0	361	INSURANCE LIFE & HEALTH	0.00	15,699.60	0.00	15,699.60	0.00	15,699.60	0.00
100	450	110	0	362	UNEMPLOYMENT INSURANCE	0.00	186.60	0.00	203.36	0.00	195.95	0.00
100	450	110	0	363	WORKERS' COMPENSATION	0.00	1,813.20	0.00	1,960.08	0.00	1,910.28	0.00
100	450	110	0	364	FICA CONTRIBUTION	0.00	982.32	0.00	1,064.96	0.00	1,034.08	0.00
100	450	110	0	365	TEACHERS' RETIREMENT TRS	0.00	8,690.38	0.00	8,893.56	0.00	9,383.71	0.00
100	450	120	0	318	CERTIFIED SPECIALISTS	1.00	85,516.00	1.00	91,016.00	1.00	75,016.00	0.00
100	450	120	0	361	INSURANCE LIFE & HEALTH	0.00	23,645.64	0.00	15,699.60	0.00	2,086.57	0.00
100	450	120	0	362	UNEMPLOYMENT INSURANCE	0.00	219.96	0.00	243.81	0.00	225.05	0.00
100	450	120	0	363	WORKERS' COMPENSATION	0.00	2,240.52	0.00	2,384.64	0.00	1,965.42	0.00
100	450	120	0	364	FICA CONTRIBUTION	0.00	1,209.48	0.00	1,319.25	0.00	5,738.72	0.00
100	450	120	0	365	TEACHERS' RETIREMENT TRS	0.00	10,740.84	0.00	9,422.04	0.00	15,501.01	0.00
100	460	100	0	315	TEACHERS	8.00	637,881.00	8.00	663,788.15	8.00	635,118.60	0.00
100	460	100	0	317	CERTIFIED SUBSTITUTES	0.00	400.00	0.00	160,493.43	0.00	214,343.75	0.00
100	460	100	0	323	AIDES	2.00	61,111.28	2.00	60,768.56	2.00	60,791.48	0.00
100	460	100	0	329	SUBSTITUTE/TEMPORARIES	0.00	0.00	0.00	0.00	0.00	71,252.55	0.00
100	460	100	0	361	INSURANCE LIFE & HEALTH	0.00	147,168.79	0.00	78,391.95	0.00	151,722.66	0.00
100	460	100	0	362	UNEMPLOYMENT INSURANCE	0.00	1,900.35	0.00	2,523.54	0.00	2,710.34	0.00

**North Slope Borough School District
FY23 Proposed Detail Budget
Function 100 Instruction**

Account Number					Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change
100	460	100	0	363	WORKERS' COMPENSATION	0.00	18,324.24	0.00	23,188.58	0.00	24,937.72	0.00
100	460	100	0	364	FICA CONTRIBUTION	0.00	13,793.97	0.00	40,258.40	0.00	43,196.03	0.00
100	460	100	0	365	TEACHERS' RETIREMENT TRS	0.00	80,156.08	0.00	108,395.42	0.00	92,778.40	0.00
100	460	100	0	366	PUBLIC EMPLOYEE RET PERS	0.00	15,170.50	0.00	13,429.49	0.00	8,828.28	0.00
100	460	100	0	450	SUPPLIES/MATERIALS/MEDIA	0.00	28,000.00	0.00	28,000.00	0.00	28,000.00	0.00
100	460	100	0	490	OTHER EXPENSES	0.00	350.00	0.00	0.00	0.00	0.00	0.00
100	460	110	0	315	TEACHERS	1.00	69,205.00	1.00	74,809.00	1.00	72,912.00	0.00
100	460	110	0	361	INSURANCE LIFE & HEALTH	0.00	42,019.44	0.00	42,019.44	0.00	42,019.44	0.00
100	460	110	0	362	UNEMPLOYMENT INSURANCE	0.00	182.88	0.00	198.84	0.00	193.56	0.00
100	460	110	0	363	WORKERS' COMPENSATION	0.00	1,813.20	0.00	1,959.96	0.00	1,910.28	0.00
100	460	110	0	364	FICA CONTRIBUTION	0.00	964.32	0.00	1,047.00	0.00	1,016.50	0.00
100	460	110	0	365	TEACHERS' RETIREMENT TRS	0.00	8,692.19	0.00	9,144.83	0.00	9,157.80	0.00
100	460	120	0	318	CERTIFIED SPECIALISTS	1.00	75,516.00	1.00	79,016.00	1.00	75,016.00	0.00
100	460	120	0	323	AIDES	1.00	35,182.20	1.00	29,681.40	1.00	28,650.00	0.00
100	460	120	0	329	SUBSTITUTE/TEMPORARIES	0.00	0.00	0.00	209.93	0.00	0.00	0.00
100	460	120	0	361	INSURANCE LIFE & HEALTH	0.00	56,888.46	0.00	528.00	0.00	44,106.01	0.00
100	460	120	0	362	UNEMPLOYMENT INSURANCE	0.00	293.29	0.00	324.51	0.00	285.07	0.00
100	460	120	0	363	WORKERS' COMPENSATION	0.00	2,900.33	0.00	2,853.33	0.00	2,716.01	0.00
100	460	120	0	364	FICA CONTRIBUTION	0.00	3,642.58	0.00	3,446.77	0.00	3,238.63	0.00
100	460	120	0	365	TEACHERS' RETIREMENT TRS	0.00	9,484.80	0.00	-4,097.56	0.00	9,422.04	0.00
100	460	120	0	366	PUBLIC EMPLOYEE RET PERS	0.00	7,740.09	0.00	6,529.91	0.00	9,822.89	0.00
100	470	100	0	315	TEACHERS	11.00	923,131.96	11.00	981,091.63	11.00	933,741.66	0.00
100	470	100	0	317	CERTIFIED SUBSTITUTES	0.00	78,791.96	0.00	0.00	0.00	0.00	0.00
100	470	100	0	323	AIDES	3.50	166,227.30	3.50	176,770.50	3.50	160,748.07	0.00
100	470	100	0	329	SUBSTITUTE/TEMPORARIES	0.00	0.00	0.00	84,159.00	0.00	184,076.25	0.00
100	470	100	0	361	INSURANCE LIFE & HEALTH	0.00	324,284.29	0.00	322,067.81	0.00	275,178.64	0.00
100	470	100	0	362	UNEMPLOYMENT INSURANCE	0.00	3,094.04	0.00	3,290.08	0.00	3,212.96	0.00
100	470	100	0	363	WORKERS' COMPENSATION	0.00	30,605.46	0.00	32,541.51	0.00	32,408.74	0.00
100	470	100	0	364	FICA CONTRIBUTION	0.00	40,448.79	0.00	37,583.54	0.00	35,966.56	0.00
100	470	100	0	365	TEACHERS' RETIREMENT TRS	0.00	132,748.38	0.00	126,181.53	0.00	115,708.87	0.00
100	470	100	0	366	PUBLIC EMPLOYEE RET PERS	0.00	36,570.01	0.00	38,889.63	0.00	56,594.53	0.00
100	470	100	0	450	SUPPLIES/MATERIALS/MEDIA	0.00	21,100.00	0.00	29,000.00	0.00	29,000.00	0.00
100	470	110	0	315	TEACHERS	1.00	88,835.04	1.00	90,771.00	1.00	93,497.00	0.00
100	470	110	0	361	INSURANCE LIFE & HEALTH	0.00	23,645.64	0.00	23,645.64	0.00	23,645.64	0.00
100	470	110	0	362	UNEMPLOYMENT INSURANCE	0.00	239.19	0.00	244.80	0.00	252.12	0.00
100	470	110	0	363	WORKERS' COMPENSATION	0.00	2,327.40	0.00	2,378.28	0.00	2,449.56	0.00
100	470	110	0	364	FICA CONTRIBUTION	0.00	1,258.44	0.00	1,313.89	0.00	1,336.42	0.00
100	470	110	0	365	TEACHERS' RETIREMENT TRS	0.00	11,156.33	0.00	11,400.84	0.00	11,743.20	0.00
100	470	120	0	318	CERTIFIED SPECIALISTS	1.00	81,205.00	1.00	86,809.00	1.00	84,912.00	0.00
100	470	120	0	361	INSURANCE LIFE & HEALTH	0.00	23,645.64	0.00	23,645.64	0.00	15,699.60	0.00
100	470	120	0	362	UNEMPLOYMENT INSURANCE	0.00	217.80	0.00	237.12	0.00	232.88	0.00
100	470	120	0	363	WORKERS' COMPENSATION	0.00	2,127.60	0.00	2,274.36	0.00	2,224.68	0.00
100	470	120	0	364	FICA CONTRIBUTION	0.00	1,147.07	0.00	1,238.76	0.00	1,211.14	0.00
100	470	120	0	365	TEACHERS' RETIREMENT TRS	0.00	10,199.39	0.00	8,893.56	0.00	9,157.80	0.00
100	470	160	0	315	TEACHERS	1.00	90,177.54	1.00	63,728.46	1.00	89,188.00	0.00

**North Slope Borough School District
FY23 Proposed Detail Budget
Function 100 Instruction**

Account Number													
Fund	Loc	Func	Prgm	Obj	Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change	
100	470	160	0	361	INSURANCE LIFE & HEALTH	0.00	42,019.44	0.00	15,987.60	0.00	2,086.57	0.00	
100	470	160	0	362	UNEMPLOYMENT INSURANCE	0.00	240.84	0.00	171.83	0.00	267.08	0.00	
100	470	160	0	363	WORKERS' COMPENSATION	0.00	2,362.68	0.00	1,669.68	0.00	2,336.77	0.00	
100	470	160	0	364	FICA CONTRIBUTION	0.00	1,268.40	0.00	990.27	0.00	6,699.08	0.00	
100	470	160	0	365	TEACHERS' RETIREMENT TRS	0.00	11,326.31	0.00	9,879.47	0.00	17,987.75	0.00	
100	480	100	0	315	TEACHERS	5.50	460,253.80	6.50	479,958.20	5.50	476,226.98	-1.00	
100	480	100	0	323	AIDES	1.00	35,182.20	1.00	36,385.50	1.00	36,385.50	0.00	
100	480	100	0	361	INSURANCE LIFE & HEALTH	0.00	113,117.64	0.00	125,957.28	0.00	108,740.41	0.00	
100	480	100	0	362	UNEMPLOYMENT INSURANCE	0.00	1,313.23	0.00	1,370.75	0.00	1,359.36	0.00	
100	480	100	0	363	WORKERS' COMPENSATION	0.00	12,980.57	0.00	13,528.09	0.00	13,430.29	0.00	
100	480	100	0	364	FICA CONTRIBUTION	0.00	9,241.70	0.00	9,624.21	0.00	9,558.50	0.00	
100	480	100	0	365	TEACHERS' RETIREMENT TRS	0.00	57,274.73	0.00	57,519.70	0.00	59,814.18	0.00	
100	480	100	0	366	PUBLIC EMPLOYEE RET PERS	0.00	7,793.28	0.00	8,107.95	0.00	12,451.42	0.00	
100	480	100	0	450	SUPPLIES/MATERIALS/MEDIA	0.00	15,000.00	0.00	25,000.00	0.00	25,000.00	0.00	
100	480	100	0	490	OTHER EXPENSES	0.00	300.00	0.00	0.00	0.00	0.00	0.00	
100	480	110	0	315	TEACHERS	0.50	38,914.88	0.50	41,716.38	0.50	37,630.65	0.00	
100	480	110	0	361	INSURANCE LIFE & HEALTH	0.00	7,849.80	0.00	7,849.80	0.00	3,144.00	0.00	
100	480	110	0	362	UNEMPLOYMENT INSURANCE	0.00	105.24	0.00	113.42	0.00	103.05	0.00	
100	480	110	0	363	WORKERS' COMPENSATION	0.00	1,019.52	0.00	1,093.04	0.00	985.92	0.00	
100	480	110	0	364	FICA CONTRIBUTION	0.00	553.69	0.00	594.84	0.00	540.56	0.00	
100	480	110	0	365	TEACHERS' RETIREMENT TRS	0.00	4,887.11	0.00	4,988.39	0.00	4,726.41	0.00	
100	480	120	0	318	CERTIFIED SPECIALISTS	1.00	87,516.00	1.00	89,016.00	1.00	87,016.00	0.00	
100	480	120	0	361	INSURANCE LIFE & HEALTH	0.00	15,699.60	0.00	15,699.60	0.00	15,699.60	0.00	
100	480	120	0	362	UNEMPLOYMENT INSURANCE	0.00	237.00	0.00	245.04	0.00	238.68	0.00	
100	480	120	0	363	WORKERS' COMPENSATION	0.00	2,292.96	0.00	2,332.32	0.00	2,279.76	0.00	
100	480	120	0	364	FICA CONTRIBUTION	0.00	1,247.28	0.00	1,270.99	0.00	1,237.95	0.00	
100	480	120	0	365	TEACHERS' RETIREMENT TRS	0.00	10,992.00	0.00	9,422.04	0.00	9,422.04	0.00	
100	490	100	0	315	TEACHERS	7.00	553,011.68	7.00	606,052.65	7.00	545,422.80	0.00	
100	490	100	0	317	CERTIFIED SUBSTITUTES	0.00	76,699.58	0.00	0.00	0.00	0.00	0.00	
100	490	100	0	323	AIDES	2.50	95,490.46	2.00	66,940.73	2.00	69,261.39	0.00	
100	490	100	0	361	INSURANCE LIFE & HEALTH	0.00	132,844.64	0.00	150,344.81	0.00	144,637.21	0.00	
100	490	100	0	362	UNEMPLOYMENT INSURANCE	0.00	1,984.33	0.00	1,762.37	0.00	1,606.25	0.00	
100	490	100	0	363	WORKERS' COMPENSATION	0.00	19,000.35	0.00	17,632.66	0.00	16,104.64	0.00	
100	490	100	0	364	FICA CONTRIBUTION	0.00	30,389.30	0.00	13,590.14	0.00	12,781.90	0.00	
100	490	100	0	365	TEACHERS' RETIREMENT TRS	0.00	87,839.76	0.00	73,608.26	0.00	68,657.98	0.00	
100	490	100	0	366	PUBLIC EMPLOYEE RET PERS	0.00	24,846.47	0.00	14,727.04	0.00	15,296.53	0.00	
100	490	100	0	450	SUPPLIES/MATERIALS/MEDIA	0.00	159,767.18	0.00	32,000.00	0.00	32,000.00	0.00	
100	490	100	0	490	OTHER EXPENSES	0.00	500.00	0.00	0.00	0.00	0.00	0.00	
100	490	110	0	315	TEACHERS	1.00	88,866.00	1.00	92,366.00	1.00	92,978.00	0.00	
100	490	110	0	323	AIDES	0.50	16,937.88	0.50	34,050.53	0.50	14,325.00	0.00	
100	490	110	0	361	INSURANCE LIFE & HEALTH	0.00	15,939.60	0.00	30,111.00	0.00	17,786.17	0.00	
100	490	110	0	362	UNEMPLOYMENT INSURANCE	0.00	240.35	0.00	294.05	0.00	250.14	0.00	
100	490	110	0	363	WORKERS' COMPENSATION	0.00	2,771.94	0.00	3,312.21	0.00	2,811.32	0.00	
100	490	110	0	364	FICA CONTRIBUTION	0.00	2,563.43	0.00	3,825.34	0.00	2,424.91	0.00	
100	490	110	0	365	TEACHERS' RETIREMENT TRS	0.00	11,159.52	0.00	11,098.70	0.00	11,678.04	0.00	

**North Slope Borough School District
 FY23 Proposed Detail Budget
 Function 100 Instruction**

Account Number												
Fund	Loc	Func	Prgm	Obj	Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change
100	490	110	0	366	PUBLIC EMPLOYEE RET PERS	0.00	3,726.41	0.00	7,491.06	0.00	4,955.27	0.00
100	490	120	0	318	CERTIFIED SPECIALISTS	1.00	69,205.00	1.00	70,809.00	1.00	70,809.00	0.00
100	490	120	0	361	INSURANCE LIFE & HEALTH	0.00	23,645.64	0.00	23,645.64	0.00	2,086.57	0.00
100	490	120	0	362	UNEMPLOYMENT INSURANCE	0.00	184.91	0.00	189.12	0.00	212.43	0.00
100	490	120	0	363	WORKERS' COMPENSATION	0.00	1,813.20	0.00	1,855.20	0.00	1,855.20	0.00
100	490	120	0	364	FICA CONTRIBUTION	0.00	974.04	0.00	997.92	0.00	5,416.89	0.00
100	490	120	0	365	TEACHERS' RETIREMENT TRS	0.00	8,690.27	0.00	8,893.56	0.00	14,641.52	0.00
100	499	100	0	315	TEACHERS	3.00	272,039.00	3.00	280,766.66	3.00	281,151.00	0.00
100	499	100	0	361	INSURANCE LIFE & HEALTH	0.00	81,364.68	0.00	97,076.40	0.00	97,076.40	0.00
100	499	100	0	362	UNEMPLOYMENT INSURANCE	0.00	730.56	0.00	753.60	0.00	753.04	0.00
100	499	100	0	363	WORKERS' COMPENSATION	0.00	7,127.40	0.00	7,356.02	0.00	7,366.10	0.00
100	499	100	0	364	FICA CONTRIBUTION	0.00	3,855.47	0.00	4,010.72	0.00	3,987.18	0.00
100	499	100	0	365	TEACHERS' RETIREMENT TRS	0.00	34,168.09	0.00	35,264.39	0.00	35,312.62	0.00
100	499	100	0	450	SUPPLIES/MATERIALS/MEDIA	0.00	9,020.00	0.00	17,900.00	0.00	17,900.00	0.00
100	499	120	0	318	CERTIFIED SPECIALISTS	0.25	24,576.72	0.25	24,951.72	1.00	49,903.50	0.75
100	499	120	0	361	INSURANCE LIFE & HEALTH	0.00	5,911.44	0.00	5,911.44	0.00	521.64	0.00
100	499	120	0	362	UNEMPLOYMENT INSURANCE	0.00	65.88	0.00	66.84	0.00	74.86	0.00
100	499	120	0	363	WORKERS' COMPENSATION	0.00	643.92	0.00	653.76	0.00	653.74	0.00
100	499	120	0	364	FICA CONTRIBUTION	0.00	349.32	0.00	356.45	0.00	1,908.81	0.00
100	499	120	0	365	TEACHERS' RETIREMENT TRS	0.00	3,086.88	0.00	3,133.92	0.00	5,141.45	0.00
					Total	195.95	24,144,381.22	197.73	26,793,948.09	198.48	25,921,889.98	0.75

**North Slope Borough School District
Instruction Salaries and Benefits
FY23 Operating Budget**

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Support Staff	Classified	Position	\$18,758.67	0.5000	100	470	100	0	323	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$88,366.00	1.0000	100	470	100	0	315	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	\$12,000.00	0.0000	100	470	100	0	315	Filled
Pay	Substitute Teacher	Classified	Supplemental	\$41,571.15	0.0000	100	470	100	0	329	Filled
Pay	Temp Para Prof/ Aide	Classified	Supplemental	\$29,681.40	0.0000	100	470	100	0	329	Filled
Pay	Support Staff	Classified	Position	\$34,050.54	1.0000	100	400	120	0	323	Filled
Pay	Support Staff	Classified	Position	\$44,350.20	1.0000	100	410	100	0	323	Filled
Pay	Substitute Teacher	Classified	Supplemental	\$41,571.15	0.0000	100	410	100	0	323	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$74,047.00	1.0000	100	490	100	0	315	Filled
Pay	Support Staff	Classified	Position	\$31,758.54	1.0000	100	400	100	0	323	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$84,565.00	1.0000	100	410	100	0	315	Filled
Pay	Temp Para Prof/ Aide	Classified	Supplemental	\$29,681.40	0.0000	100	400	121	0	329	Filled
Pay	Certified Long Term Sub	Certified Non-Admin	Supplemental	\$48,837.40	0.0000	100	460	100	0	317	Filled
Pay	Support Staff	Classified	Position	\$29,681.40	1.0000	100	400	100	0	323	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$77,848.00	1.0000	100	420	100	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$89,291.00	1.0000	100	480	100	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$95,601.00	1.0000	100	470	100	0	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$66,253.41	1.0000	100	430	100	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$86,262.00	1.0000	100	400	100	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$88,366.00	1.0000	100	450	100	0	315	Filled
Pay	OCP - Mapkuq Mentor	Certified Non-Admin	Supplemental	\$883.00	0.0000	100	200	120	0	316	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$34,777.08	0.4300	100	430	100	0	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$64,498.00	1.0000	100	420	100	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$62,396.00	1.0000	100	460	100	0	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$76,670.00	1.0000	100	420	100	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$79,077.33	1.0000	100	480	100	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$72,912.00	1.0000	100	470	120	0	318	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	\$12,000.00	0.0000	100	470	120	0	318	Filled
Pay	Substitute Teacher	Classified	Supplemental	\$41,571.15	0.0000	100	400	100	0	329	Filled
Pay	Temp Para Prof/ Aide	Classified	Supplemental	\$29,681.40	0.0000	100	440	110	0	329	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$89,291.00	1.0000	100	470	100	0	315	Filled
Pay	Certified Long Term Sub	Certified Non-Admin	Supplemental	\$89,291.00	0.0000	100	430	100	0	317	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	470	160	0	315	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	\$89,291.00	1.0000	100	470	100	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$75,016.00	1.0000	100	430	100	0	315	Filled
Pay	Support Staff	Classified	Position	\$30,612.54	1.0000	100	400	110	0	323	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	\$88,771.00	1.0000	100	410	100	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$86,262.00	1.0000	100	490	100	0	315	Filled
Pay	Administrator	Classified	Position	\$116,094.00	1.0000	100	200	120	0	321	Filled
Pay	Support Staff	Classified	Position	\$66,835.14	1.0000	100	200	120	0	324	Filled

**North Slope Borough School District
Instruction Salaries and Benefits
FY23 Operating Budget**

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Certified Long Term Sub	Certified Non-Admin	Supplemental	\$42,171.22	0.0000	100	460	100	0	317	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$83,640.00	1.0000	100	400	100	0	315	Filled
Pay	Substitute Teacher	Classified	Supplemental	\$41,571.15	0.0000	100	400	100	0	329	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$79,292.84	1.0000	100	440	100	0	315	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	\$92,978.00	1.0000	100	410	100	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$88,771.00	1.0000	100	400	100	0	315	Filled
Pay	OCP - Mapkuq Mentor	Certified Non-Admin	Supplemental	\$441.50	0.0000	100	200	120	0	316	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$88,366.00	1.0000	100	400	100	0	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$79,292.80	1.0000	100	440	160	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$82,367.92	1.0000	100	450	100	0	315	Filled
Pay	Support Staff	Classified	Position	\$54,263.10	1.0000	100	400	100	0	323	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$97,704.00	1.0000	100	470	100	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$70,809.00	1.0000	100	460	100	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$81,537.00	1.0000	100	430	110	0	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$62,396.00	1.0000	100	420	100	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$37,630.65	0.5000	100	480	100	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$37,630.65	0.5000	100	480	110	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$88,771.00	1.0000	100	430	100	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$75,016.00	1.0000	100	400	100	0	315	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	\$62,396.00	1.0000	100	410	120	0	318	Filled
Pay	Certified Long Term Sub	Certified Non-Admin	Supplemental	\$75,016.00	0.0000	100	440	100	0	317	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$88,366.00	1.0000	100	400	100	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$72,912.00	1.0000	100	450	110	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$72,912.00	1.0000	100	450	100	0	315	Filled
Pay	Temp Para Prof/ Aide	Classified	Supplemental	\$29,681.40	0.0000	100	440	100	0	329	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	\$75,744.00	1.0000	100	410	100	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$88,366.00	1.0000	100	400	100	0	315	Filled
Pay	Support Staff	Classified	Position	\$31,758.54	1.0000	100	400	100	0	323	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$77,848.00	1.0000	100	420	100	0	315	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	\$86,262.00	1.0000	100	410	100	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$95,601.00	1.0000	100	440	100	0	315	Filled
Pay	Support Staff	Classified	Position	\$15,280.00	0.5000	100	460	100	0	323	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$62,396.00	1.0000	100	400	120	0	318	Filled
Pay	Substitute Teacher	Classified	Supplemental	\$41,571.15	0.0000	100	400	121	0	329	Filled
Pay	Temp Para Prof/ Aide	Classified	Supplemental	\$29,681.40	0.0000	100	400	100	0	329	Filled
Pay	Support Staff	Classified	Position	\$31,758.54	1.0000	100	400	121	0	323	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$84,159.00	1.0000	100	420	100	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$70,809.00	1.0000	100	440	120	0	318	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	\$12,000.00	0.0000	100	440	120	0	318	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$66,602.00	1.0000	100	400	100	0	315	Filled

**North Slope Borough School District
Instruction Salaries and Benefits
FY23 Operating Budget**

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Residential Stipend	Certified Non-Admin	Supplemental	\$12,000.00	0.0000	100	400	100	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$75,744.00	1.0000	100	470	100	0	315	Filled
Pay	Certified Long Term Sub	Certified Non-Admin	Supplemental	\$19,526.32	0.0000	100	440	100	0	315	Filled
Pay	Substitute Teacher	Certified Non-Admin	Supplemental	\$19,970.10	0.0000	100	440	100	0	315	Filled
Pay	Certified Long Term Sub	Certified Non-Admin	Supplemental	\$9,297.75	0.0000	100	410	120	0	317	Filled
Pay	Certified Long Term Sub	Certified Non-Admin	Supplemental	\$86,667.00	0.0000	100	410	120	0	317	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$86,829.16	1.0000	100	450	100	0	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$72,912.00	1.0000	100	420	100	0	315	Filled
Pay	Substitute Teacher	Classified	Supplemental	\$41,571.15	0.0000	100	470	100	0	329	Filled
Pay	Temp Para Prof/ Aide	Classified	Supplemental	\$29,681.40	0.0000	100	470	100	0	329	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$68,705.00	1.0000	100	400	100	0	315	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	\$86,667.00	1.0000	100	410	100	0	315	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	\$93,497.00	1.0000	100	410	100	0	315	Filled
Pay	Support Staff	Classified	Position	\$25,326.60	0.5000	100	400	100	0	323	Filled
Pay	Support Staff	Classified	Position	\$25,326.60	0.5000	100	400	110	0	323	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$82,980.00	1.0000	100	430	100	0	315	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	\$86,262.00	1.0000	100	480	100	0	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$75,016.00	1.0000	100	440	100	0	315	Filled
Pay	Temp Para Prof/ Aide	Classified	Supplemental	\$29,681.40	0.0000	100	400	100	0	329	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$75,016.00	1.0000	100	400	120	0	318	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	\$12,000.00	0.0000	100	400	120	0	318	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$84,159.00	1.0000	100	440	100	0	315	Filled
Pay	Substitute Teacher	Classified	Supplemental	\$41,571.15	0.0000	100	430	100	0	329	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$87,188.00	1.0000	100	440	100	0	315	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	\$75,016.00	1.0000	100	440	100	0	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$64,498.00	1.0000	100	420	160	0	315	Filled
Pay	Certified Long Term Sub	Certified Non-Admin	Supplemental	\$62,396.00	0.0000	100	420	100	0	317	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$86,667.00	1.0000	100	420	100	0	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$88,366.00	1.0000	100	420	100	0	315	Filled
Pay	Support Staff	Classified	Position	\$38,921.04	1.0000	100	430	100	0	323	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$75,016.00	1.0000	100	460	120	0	318	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$66,602.00	1.0000	100	400	121	0	318	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	\$12,000.00	0.0000	100	400	121	0	318	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	\$66,602.00	1.0000	100	410	100	0	315	Filled
Pay	Administrator	Certified Admin	Position	\$84,753.09	0.7500	100	200	120	0	321	Filled
Pay	Specialist	Certified Non-Admin	Position	\$19,961.40	0.2000	100	200	120	0	318	Filled
Pay	Support Staff	Classified	Position	\$36,385.50	1.0000	100	490	100	0	323	Filled
Pay	Support Staff	Classified	Position	\$29,681.40	1.0000	100	430	110	0	323	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$62,396.00	1.0000	100	400	100	0	315	Filled
Pay	Substitute Teacher	Classified	Supplemental	\$41,571.15	0.0000	100	400	100	0	329	Filled

**North Slope Borough School District
Instruction Salaries and Benefits
FY23 Operating Budget**

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$92,978.00	1.0000	100	400	100	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$92,978.00	1.0000	100	400	100	0	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$88,366.00	1.0000	100	420	100	0	315	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	\$95,601.00	1.0000	100	410	100	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$80,358.00	1.0000	100	450	100	0	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$59,957.70	1.0000	100	440	120	0	318	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	\$12,000.00	0.0000	100	440	120	0	318	Filled
Pay	Temp Para/ECE	Classified	Supplemental	\$29,681.40	0.0000	100	440	110	0	329	Filled
Pay	Support Staff	Classified	Position	\$32,875.89	1.0000	100	490	100	0	323	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$75,016.00	1.0000	100	420	100	0	315	Filled
Pay	Temp Para Prof/ Aide	Classified	Supplemental	\$29,681.40	0.0000	100	440	100	0	329	Filled
Pay	Certified Long Term Sub	Certified Non-Admin	Supplemental	\$84,159.00	0.0000	100	440	100	0	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$84,159.00	1.0000	100	480	100	0	315	Filled
Pay	Temp Para Prof/ Aide	Classified	Supplemental	\$29,681.40	0.0000	100	400	100	0	329	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$75,016.00	1.0000	100	440	120	0	318	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	\$68,705.00	1.0000	100	470	100	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$92,978.00	1.0000	100	490	110	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$99,807.00	1.0000	100	490	100	0	315	Filled
Pay	OCP - Mapkuq Mentor	Certified Non-Admin	Supplemental	\$441.50	0.0000	100	200	120	0	316	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$88,366.00	1.0000	100	460	100	0	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$84,984.50	1.0000	100	460	100	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$92,978.00	1.0000	100	400	100	0	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$89,291.00	1.0000	100	490	100	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$82,777.41	1.0000	100	430	100	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$64,498.00	1.0000	100	400	100	0	315	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	\$12,000.00	0.0000	100	400	100	0	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$72,912.00	1.0000	100	440	100	0	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$84,565.00	1.0000	100	450	100	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$93,497.00	1.0000	100	470	110	0	315	Filled
Pay	Substitute Teacher	Classified	Supplemental	\$41,571.15	0.0000	100	440	100	0	329	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$84,565.00	1.0000	100	420	100	0	315	Filled
Pay	Support Staff	Classified	Position	\$38,921.04	1.0000	100	410	100	0	323	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$79,433.00	1.0000	100	400	100	0	315	Filled
Pay	Temp Para Prof/ Aide	Classified	Supplemental	\$29,681.40	0.0000	100	430	100	0	329	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$62,396.00	1.0000	100	490	100	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$99,456.50	1.0000	100	400	100	0	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$62,396.00	1.0000	100	450	100	0	315	Filled
Pay	Support Staff	Classified	Position	\$47,329.80	1.0000	100	470	100	0	323	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$93,497.00	1.0000	100	440	100	0	315	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	\$88,366.00	1.0000	100	410	100	0	315	Filled

North Slope Borough School District
Instruction Salaries and Benefits
FY23 Operating Budget

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Substitute Teacher	Classified	Supplemental	\$41,571.15	0.0000	100	420	100	0	329	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	\$88,771.00	1.0000	100	410	100	0	315	Filled
Pay	Support Staff	Classified	Position	\$37,517.19	1.0000	100	440	120	0	323	Filled
Pay	Substitute Teacher	Classified	Supplemental	\$41,571.15	0.0000	100	440	120	0	329	Filled
Pay	Temp Para Prof/ Aide	Classified	Supplemental	\$29,681.40	0.0000	100	440	100	0	329	Filled
Pay	Support Staff	Classified	Position	\$47,329.80	1.0000	100	440	100	0	323	Filled
Pay	Support Staff	Classified	Position	\$45,725.40	1.0000	100	440	100	0	323	Filled
Pay	Temp Para/ECE	Classified	Supplemental	\$29,681.40	0.0000	100	440	110	0	329	Filled
Pay	Teacher - Elementary School	Classified	Position	\$70,809.00	1.0000	100	400	120	0	318	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	\$12,000.00	0.0000	100	400	120	0	318	Filled
Pay	Certified Long Term Sub	Certified Non-Admin	Supplemental	\$82,461.00	0.0000	100	460	100	0	317	Filled
Pay	Support Staff	Classified	Position	\$30,612.54	1.0000	100	400	110	0	323	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$77,848.00	1.0000	100	490	100	0	315	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	\$62,396.00	1.0000	100	410	100	0	315	Filled
Pay	Support Staff	Classified	Position	\$47,329.80	1.0000	100	470	100	0	323	Filled
Pay	Substitute Teacher	Classified	Supplemental	\$41,571.15	0.0000	100	460	100	0	329	Filled
Pay	Temp Para Prof/ Aide	Classified	Supplemental	\$29,681.40	0.0000	100	460	100	0	329	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$64,498.00	1.0000	100	400	110	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$62,396.00	1.0000	100	470	100	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$79,433.00	1.0000	100	440	100	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$70,809.00	1.0000	100	440	100	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$88,366.00	1.0000	100	400	100	0	315	Filled
Pay	Support Staff	Classified	Position	\$52,329.24	1.0000	100	400	100	0	323	Filled
Pay	Certified Long Term Sub	Certified Non-Admin	Supplemental	\$18,579.15	0.0000	100	460	100	0	317	Filled
Pay	Certified Long Term Sub	Certified Non-Admin	Supplemental	\$22,294.98	0.0000	100	460	100	0	317	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$75,016.00	1.0000	100	480	120	0	318	Filled
Pay	OCP - Mapkuq Mentor	Certified Non-Admin	Supplemental	\$220.74	0.0000	100	200	120	0	316	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	\$12,000.00	0.0000	100	480	120	0	318	Filled
Pay	Temp Para Prof/ Aide	Classified	Supplemental	\$31,857.00	0.0000	100	400	100	0	329	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$89,291.00	1.0000	100	400	110	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$74,451.35	1.0000	100	400	100	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$55,771.80	1.0000	100	490	100	0	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$68,705.00	1.0000	100	420	160	0	315	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	\$89,291.00	1.0000	100	410	100	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$92,978.00	1.0000	100	400	100	0	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$92,978.00	1.0000	100	499	100	0	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$34,352.50	0.5000	100	410	100	0	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$34,352.50	0.5000	100	420	100	0	315	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	\$6,000.00	0.0000	100	410	100	0	315	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	\$6,000.00	0.0000	100	420	100	0	315	Filled

North Slope Borough School District
Instruction Salaries and Benefits
FY23 Operating Budget

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$77,848.00	1.0000	100	450	100	0	315	Filled
Pay	Support Staff	Classified	Position	\$32,875.89	1.0000	100	430	100	0	323	Filled
Pay	Certified Long Term Sub	Certified Non-Admin	Supplemental	\$82,461.00	0.0000	100	440	100	0	315	Filled
Pay	Support Staff	Classified	Position	\$47,329.80	1.0000	100	470	100	0	323	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$75,226.00	1.0000	100	420	100	0	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$99,807.00	1.0000	100	499	100	0	315	Filled
Pay	OCP - Mapkuq Mentor	Certified Non-Admin	Supplemental	\$441.50	0.0000	100	200	120	0	316	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$92,978.00	1.0000	100	400	100	0	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$86,667.00	1.0000	100	460	100	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$81,068.10	1.0000	100	460	100	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$71,943.00	1.0000	100	450	100	0	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$77,848.00	1.0000	100	450	100	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$8,153.76	0.1000	100	450	100	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$76,150.00	1.0000	100	400	100	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$92,978.00	1.0000	100	400	100	0	315	Filled
Pay	Teacher - Elementary School	Classified	Position	\$46,116.00	1.0000	100	430	120	0	318	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$88,366.00	1.0000	100	400	100	0	315	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	\$75,016.00	1.0000	100	410	160	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$86,667.00	1.0000	100	400	100	0	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$73,641.00	1.0000	100	420	100	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$86,667.00	1.0000	100	430	100	0	315	Filled
Pay	Support Staff	Classified	Position	\$29,681.40	1.0000	100	460	100	0	323	Filled
Pay	Support Staff	Classified	Position	\$44,350.20	1.0000	100	400	110	0	323	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$72,912.00	1.0000	100	460	110	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$62,396.00	1.0000	100	400	100	0	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$88,771.00	1.0000	100	470	100	0	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$88,366.00	1.0000	100	440	100	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$92,978.00	1.0000	100	440	100	0	315	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	\$70,809.00	1.0000	100	410	100	0	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$99,807.00	1.0000	100	480	100	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$88,366.00	1.0000	100	430	100	0	315	Filled
Pay	OCP - Mapkuq Mentor	Certified Non-Admin	Supplemental	\$441.50	0.0000	100	200	120	0	316	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$79,951.00	1.0000	100	400	100	0	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$77,506.66	1.0000	100	470	100	0	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$88,366.00	1.0000	100	499	100	0	315	Filled
Pay	ADC - Site Tech	Certified Non-Admin	Supplemental	\$3,543.00	0.0000	100	200	100	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$88,366.00	1.0000	100	400	100	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$77,330.00	1.0000	100	400	100	0	315	Filled
Pay	Temp Para Prof/ Aide	Classified	Supplemental	\$29,681.40	0.0000	100	400	100	0	329	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$88,366.00	1.0000	100	470	100	0	315	Filled

**North Slope Borough School District
Instruction Salaries and Benefits
FY23 Operating Budget**

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$78,254.00	1.0000	100	450	100	0	315	Filled
Pay	Substitute Teacher	Classified	Supplemental	\$41,571.15	0.0000	100	470	100	0	329	Filled
Pay	Certified Long Term Sub	Certified Non-Admin	Supplemental	\$4,037.67	0.0000	100	430	100	0	317	Filled
Pay	Instruction Para Professional - ILT	Classified	Position	\$28,650.00	1.0000	100	460	120	0	323	Vacant
Pay	Instructional Para	Classified	Position	\$30,612.53	1.0000	100	450	100	0	323	Vacant
Pay	Instructional Para	Classified	Position	\$15,830.08	0.5000	100	460	100	0	323	Vacant
Pay	Para ECE	Classified	Position	\$14,325.00	0.5000	100	490	110	0	323	Vacant
Pay	Para Prof Aide	Classified	Position	\$36,385.50	1.0000	100	480	100	0	323	Vacant
Pay	Para Professional	Classified	Position	\$28,650.00	1.0000	100	450	100	0	323	Vacant
Pay	Para Professional	Classified	Position	\$32,875.88	1.0000	100	410	100	0	323	Vacant
Pay	Para Professional	Classified	Position	\$29,681.40	1.0000	100	450	100	0	323	Vacant
Pay	Teacher -	Certified Non-Admin	Position	\$93,497.00	1.0000	100	430	100	0	315	Vacant
Pay	Teacher - Art Language/High School	Certified Non-Admin	Position	\$61,349.00	1.0000	100	420	100	0	315	Vacant
Pay	Teacher - Band	Certified Non-Admin	Position	\$44,183.00	0.5000	100	410	100	0	315	Vacant
Pay	Teacher - Band	Certified Non-Admin	Position	\$44,183.00	0.5000	100	420	100	0	315	Vacant
Pay	Teacher - CTE Shop	Certified Non-Admin	Position	\$87,188.00	1.0000	100	470	160	0	315	Vacant
Pay	Teacher - ECE	Classified	Position	\$62,396.00	1.0000	100	400	110	0	315	Vacant
Pay	Teacher - ECE	Certified Non-Admin	Position	\$48,891.23	1.0000	100	400	110	0	315	Vacant
Pay	Teacher - ILT	Certified Non-Admin	Position	\$75,016.00	1.0000	100	450	120	0	318	Vacant
Pay	Teacher - ILT	Certified Non-Admin	Position	\$70,809.00	1.0000	100	490	120	0	318	Vacant
Pay	Teacher - ILT BHS	Certified Non-Admin	Position	\$74,855.25	1.0000	100	420	120	0	318	Vacant
Pay	Teacher - ILT KLC	Certified Non-Admin	Position	\$74,855.25	3.0000	100	420	120	0	318	Vacant
Pay	Teacher - ILT KLC	Certified Non-Admin	Position	\$49,903.50	1.0000	100	499	120	0	318	Vacant
Pay	Teacher - Math/Science	Certified Non-Admin	Position	\$71,537.00	1.0000	100	460	100	0	315	Vacant
Pay	Teacher - PE / Reading Specialist	Certified Non-Admin	Position	\$89,291.00	1.0000	100	460	100	0	315	Vacant
Pay	Teacher - Physical Education	Certified Non-Admin	Position	\$87,188.00	1.0000	100	400	100	0	315	Vacant
Pay	Teacher - Science	Certified Non-Admin	Position	\$84,565.00	1.0000	100	440	100	0	315	Vacant
Pay	Teacher Elementary	Certified Non-Admin	Position	\$92,978.00	1.0000	100	440	110	0	315	Vacant
Pay	Teacher Elementary	Certified Non-Admin	Position	\$80,358.00	1.0000	100	440	100	0	315	Vacant
		Total Salaries and FTE		\$16,237,270.35	198.4800		Total Vacancies			26	
		Total Benefits		\$8,041,239.63							
				\$24,278,509.98							

North Slope Borough School District
 FY2022-2023
 Operating Budget Summary

EXPENDITURE Category	2016 Audit	2017 Audit	2018 Audit	2019 Audit	2020 Audit	2021 Audit	2022 Budget	2023 Budget	2023 Budget CHG
200 Special Education									-
310 Certified Salaries	1,294,468	1,300,445	1,491,779	1,599,167	1,884,719	1,672,447	1,691,514	1,991,316	299,802
320 NonCert Salaries	525,893	584,691	688,324	718,152	713,262	752,669	1,269,926	1,586,199	316,273
360 Employee Benefits	1,220,814	1,283,846	1,435,799	1,468,406	1,546,702	1,510,370	1,827,354	1,845,500	18,146
410 Professional/Tech Svc	-	-	1,926	-	-	-	-	-	-
420 Staff Travel	5,875	15,774	6,314	-	-	-	-	-	-
425 Student Travel	5,978	3,194	-	4,045	-	3,159	-	1,000	1,000
430 Utility Services	204	-	1,084	129	36	120	-	-	-
440 Other Purchased Svc	1,491	-	-	-	-	-	-	-	-
450 Supplies, Material, Media	8,539	31,108	26,224	22,434	14,888	4,017	10,000	9,000	(1,000)
490 Other Expenses	289	-	6,997	-	-	-	-	-	-
Total Special Education	3,063,551	3,219,058	3,658,447	3,812,333	4,159,607	3,942,782	4,798,794	5,433,015	634,221

**North Slope Borough School District
FY23 Proposed Detail Budget
Function 200 Special Education-Instruction**

Account Number												
Fund	Loc	Func	Prgm	Obj	Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change
100	0	200	0	395	TRS ON-BEHALF	0	289,548.46	0	285,946.80	0	187,481.81	0
100	0	200	0	396	PERS ON-BEHALF	0	74,626.00	0	80,878.47	0	28,131.11	0
100	200	200	0	316	EXTRA DUTY PAY	0	1,581.45	0	0.00	0	0.00	0
100	200	200	0	317	CERTIFIED SUBSTITUTES	0	9,807.13	0	0.00	0	0.00	0
100	200	200	0	323	AIDES	14	442,083.85	12	414,923.68	13	455,062.37	1
100	200	200	0	329	SUBSTITUTE/TEMPORARIES	0	0.00	0	0.00	0	29,681.40	0
100	200	200	0	361	INSURANCE LIFE & HEALTH	0	246,248.87	0	160,448.26	0	191,731.87	0
100	200	200	0	362	UNEMPLOYMENT INSURANCE	0	1,179.85	0	1,100.57	0	1,198.09	0
100	200	200	0	363	WORKERS' COMPENSATION	0	11,880.59	0	10,870.86	0	11,746.81	0
100	200	200	0	364	FICA CONTRIBUTION	0	32,997.10	0	30,760.16	0	33,339.37	0
100	200	200	0	365	TEACHERS' RETIREMENT TRS	0	198.83	0	0.00	0	0.00	0
100	200	200	0	366	PUBLIC EMPLOYEE RET PERS	0	97,377.98	0	94,978.05	0	108,616.69	0
100	200	200	0	410	PROFESSIONAL & TECHNICAL	0	1,980.00	0	0.00	0	0.00	0
100	200	200	0	425	STUDENT TRAVEL	0	0.00	0	1,012.00	0	1,000.00	0
100	200	200	0	433	COMMUNICATIONS/PHONE/POST	0	120.00	0	0.00	0	0.00	0
100	200	200	0	450	SUPPLIES/MATERIALS/MEDIA	0	4,700.00	0	8,988.00	0	9,000.00	0
100	200	200	0	458	GAS & OIL	0	750.00	0	0.00	0	0.00	0
100	400	200	0	315	TEACHERS	4	345,917.00	4	360,610.30	4	355,058.76	0
100	400	200	0	316	EXTRA DUTY PAY	0	2,937.97	0	0.00	0	0.00	0
100	400	200	0	317	CERTIFIED SUBSTITUTES	0	0.00	0	22,002.00	0	0.00	0
100	400	200	0	323	AIDES	5	174,309.60	5	176,827.82	5	148,206.47	0
100	400	200	0	329	SUBSTITUTE/TEMPORARIES	0	0.00	0	0.00	0	182,520.62	0
100	400	200	0	361	INSURANCE LIFE & HEALTH	0	85,943.86	0	117,939.00	0	76,899.38	0
100	400	200	0	362	UNEMPLOYMENT INSURANCE	0	1,409.24	0	1,493.64	0	1,801.91	0
100	400	200	0	363	WORKERS' COMPENSATION	0	13,706.76	0	14,657.16	0	17,165.24	0
100	400	200	0	364	FICA CONTRIBUTION	0	18,167.92	0	19,993.89	0	27,879.10	0
100	400	200	0	365	TEACHERS' RETIREMENT TRS	0	43,816.20	0	44,729.15	0	44,595.36	0
100	400	200	0	366	PUBLIC EMPLOYEE RET PERS	0	43,687.55	0	38,910.17	0	61,770.39	0
100	410	200	0	315	TEACHERS	3	280,812.12	3	289,173.88	3	305,555.00	0
100	410	200	0	323	AIDES	2	66,926.41	2	70,364.40	4	127,291.97	2
100	410	200	0	361	INSURANCE LIFE & HEALTH	0	144,091.24	0	144,091.24	0	136,091.29	0
100	410	200	0	362	UNEMPLOYMENT INSURANCE	0	928.41	0	963.70	0	1,170.00	0
100	410	200	0	363	WORKERS' COMPENSATION	0	9,110.89	0	9,419.86	0	11,340.47	0
100	410	200	0	364	FICA CONTRIBUTION	0	8,741.90	0	9,160.53	0	13,682.18	0
100	410	200	0	365	TEACHERS' RETIREMENT TRS	0	35,270.16	0	34,813.08	0	35,363.40	0
100	410	200	0	366	PUBLIC EMPLOYEE RET PERS	0	14,833.16	0	15,480.16	0	31,857.41	0
100	420	200	0	315	TEACHERS	2	176,789.00	2	181,445.48	3	252,882.00	1
100	420	200	0	317	CERTIFIED SUBSTITUTES	0	119,328.34	0	0.00	0	0.00	0
100	420	200	0	323	AIDES	3	97,175.03	6	203,228.80	6	223,770.86	0
100	420	200	0	361	INSURANCE LIFE & HEALTH	0	50,464.50	0	52,224.68	0	115,289.51	0
100	420	200	0	362	UNEMPLOYMENT INSURANCE	0	1,132.51	0	1,064.29	0	1,294.71	0
100	420	200	0	363	WORKERS' COMPENSATION	0	10,304.19	0	10,078.58	0	12,488.01	0
100	420	200	0	364	FICA CONTRIBUTION	0	24,864.35	0	17,855.88	0	20,266.67	0
100	420	200	0	365	TEACHERS' RETIREMENT TRS	0	32,993.22	0	22,789.57	0	31,762.08	0
100	420	200	0	366	PUBLIC EMPLOYEE RET PERS	0	25,797.31	0	59,097.41	0	54,166.76	0

**North Slope Borough School District
FY23 Proposed Detail Budget
Function 200 Special Education-Instruction**

Account Number													
Fund	Loc	Func	Prgm	Obj	Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change	
100	430	200	0	315	TEACHERS	1	91,944.35	1	107,394.00	1	137,497.00	0	
100	430	200	0	323	AIDES	0	0.00	1	29,681.40	1	29,681.40	0	
100	430	200	0	361	INSURANCE LIFE & HEALTH	0	15,639.72	0	50,475.80	0	17,786.17	0	
100	430	200	0	362	UNEMPLOYMENT INSURANCE	0	247.44	0	364.44	0	461.59	0	
100	430	200	0	363	WORKERS' COMPENSATION	0	2,408.99	0	3,591.34	0	4,380.35	0	
100	430	200	0	364	FICA CONTRIBUTION	0	1,311.48	0	3,655.47	0	4,245.78	0	
100	430	200	0	365	TEACHERS' RETIREMENT TRS	0	11,548.18	0	11,479.08	0	11,743.20	0	
100	430	200	0	366	PUBLIC EMPLOYEE RET PERS	0	0.00	0	6,529.91	0	10,173.36	0	
100	440	200	0	315	TEACHERS	2	169,322.36	1	105,534.13	1	165,291.00	0	
100	440	200	0	317	CERTIFIED SUBSTITUTES	0	4,706.67	0	0.00	0	0.00	0	
100	440	200	0	323	AIDES	2	79,775.93	6	248,611.13	5	165,897.83	-1	
100	440	200	0	361	INSURANCE LIFE & HEALTH	0	54,044.92	0	77,132.69	0	52,164.25	0	
100	440	200	0	362	UNEMPLOYMENT INSURANCE	0	686.93	0	988.78	0	945.60	0	
100	440	200	0	363	WORKERS' COMPENSATION	0	6,649.98	0	9,278.42	0	8,677.61	0	
100	440	200	0	364	FICA CONTRIBUTION	0	8,728.39	0	20,210.95	0	20,392.06	0	
100	440	200	0	365	TEACHERS' RETIREMENT TRS	0	21,266.33	0	11,496.72	0	18,668.59	0	
100	440	200	0	366	PUBLIC EMPLOYEE RET PERS	0	17,550.59	0	69,641.61	0	52,721.97	0	
100	450	200	0	315	TEACHERS	1.5	137,840.88	1	74,809.00	1	82,025.34	0	
100	450	200	0	323	AIDES	3	89,784.00	2	59,362.80	2	61,439.94	0	
100	450	200	0	361	INSURANCE LIFE & HEALTH	0	48,423.15	0	768.00	0	38,476.21	0	
100	450	200	0	362	UNEMPLOYMENT INSURANCE	0	641.72	0	360.59	0	393.38	0	
100	450	200	0	363	WORKERS' COMPENSATION	0	5,963.84	0	3,515.22	0	3,758.72	0	
100	450	200	0	364	FICA CONTRIBUTION	0	8,828.06	0	5,577.96	0	5,726.08	0	
100	450	200	0	365	TEACHERS' RETIREMENT TRS	0	17,312.74	0	8,893.56	0	10,302.35	0	
100	450	200	0	366	PUBLIC EMPLOYEE RET PERS	0	30,591.89	0	13,378.10	0	17,194.49	0	
100	460	200	0	315	TEACHERS	1	100,307.00	1	107,807.00	1	135,063.16	0	
100	460	200	0	323	AIDES	1	32,875.88	1	34,050.53	1	34,050.54	0	
100	460	200	0	361	INSURANCE LIFE & HEALTH	0	15,927.60	0	49,716.00	0	15,699.60	0	
100	460	200	0	362	UNEMPLOYMENT INSURANCE	0	337.93	0	381.18	0	366.80	0	
100	460	200	0	363	WORKERS' COMPENSATION	0	3,489.41	0	3,716.73	0	3,538.96	0	
100	460	200	0	364	FICA CONTRIBUTION	0	3,947.76	0	3,990.63	0	1,931.08	0	
100	460	200	0	365	TEACHERS' RETIREMENT TRS	0	12,598.56	0	12,535.80	0	12,535.80	0	
100	460	200	0	366	PUBLIC EMPLOYEE RET PERS	0	7,232.78	0	7,491.21	0	0.00	0	
100	470	200	0	315	TEACHERS	2	184,991.68	2	200,372.00	2	217,631.74	0	
100	470	200	0	323	AIDES	1	31,758.53	1	32,875.88	2	63,731.94	1	
100	470	200	0	361	INSURANCE LIFE & HEALTH	0	57,592.20	0	51,104.00	0	78,409.08	0	
100	470	200	0	362	UNEMPLOYMENT INSURANCE	0	580.59	0	628.76	0	741.64	0	
100	470	200	0	363	WORKERS' COMPENSATION	0	5,678.68	0	6,111.03	0	7,372.19	0	
100	470	200	0	364	FICA CONTRIBUTION	0	4,890.63	0	5,314.16	0	7,854.70	0	
100	470	200	0	365	TEACHERS' RETIREMENT TRS	0	23,234.86	0	23,408.27	0	19,296.12	0	
100	470	200	0	366	PUBLIC EMPLOYEE RET PERS	0	6,991.64	0	7,232.79	0	16,362.12	0	
100	480	200	0	315	TEACHERS	1	89,271.00	1	102,667.00	1	175,565.24	0	
100	480	200	0	323	AIDES	1	26,625.60	0	0.00	1	29,681.40	1	
100	480	200	0	361	INSURANCE LIFE & HEALTH	0	33,436.35	0	2,086.57	0	46,055.01	0	
100	480	200	0	362	UNEMPLOYMENT INSURANCE	0	320.00	0	303.21	0	550.79	0	

**North Slope Borough School District
 FY23 Proposed Detail Budget
 Function 200 Special Education-Instruction**

Account Number												
Fund	Loc	Func	Prgm	Obj	Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change
100	480	200	0	363	WORKERS' COMPENSATION	0	3,036.51	0	2,689.74	0	5,378.20	0
100	480	200	0	364	FICA CONTRIBUTION	0	3,300.94	0	6,859.49	0	4,595.27	0
100	480	200	0	365	TEACHERS' RETIREMENT TRS	0	11,212.22	0	21,157.32	0	10,676.05	0
100	480	200	0	366	PUBLIC EMPLOYEE RET PERS	0	9,081.75	0	0.00	0	6,529.91	0
100	490	200	0	315	TEACHERS	1	84,541.36	1	96,565.00	1	122,667.00	0
100	490	200	0	323	AIDES	0	0.00	0	0.00	1	35,182.20	1
100	490	200	0	361	INSURANCE LIFE & HEALTH	0	15,699.60	0	15,621.35	0	29,436.75	0
100	490	200	0	362	UNEMPLOYMENT INSURANCE	0	228.96	0	262.43	0	423.04	0
100	490	200	0	363	WORKERS' COMPENSATION	0	2,214.97	0	2,530.20	0	4,136.00	0
100	490	200	0	364	FICA CONTRIBUTION	0	1,204.56	0	1,377.42	0	4,336.95	0
100	490	200	0	365	TEACHERS' RETIREMENT TRS	0	10,617.35	0	10,621.32	0	10,885.34	0
100	490	200	0	366	PUBLIC EMPLOYEE RET PERS	0	0.00	0	0.00	0	7,740.94	0
100	499	200	0	315	TEACHERS	0.5	41,532.50	0.5	43,133.80	0.5	42,079.50	0
100	499	200	0	317	CERTIFIED SUBSTITUTES	0	40,268.10	0	0.00	0	0.00	0
100	499	200	0	361	INSURANCE LIFE & HEALTH	0	15,705.72	0	7,849.80	0	2,086.57	0
100	499	200	0	362	UNEMPLOYMENT INSURANCE	0	231.37	0	116.88	0	126.24	0
100	499	200	0	363	WORKERS' COMPENSATION	0	2,143.20	0	1,130.16	0	1,102.48	0
100	499	200	0	364	FICA CONTRIBUTION	0	3,667.58	0	615.55	0	3,219.08	0
100	499	200	0	365	TEACHERS' RETIREMENT TRS	0	5,216.52	0	5,417.76	0	8,772.09	0
					Total	51	4,761,749.38	53.5	4,798,793.59	59.5	5,433,014.86	6

North Slope Borough School District
Special Education-Instruction Salaries and Benefits
FY23 Operating Budget

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Support Staff	Classified	Position	\$47,329.80	1.0000	100	200	200	0	323	Filled
Pay	Support Staff	Classified	Supplemental	\$64,675.80	0.0000	100	400	200	0	329	Filled
Pay	Support Staff	Classified	Position	\$50,653.20	1.0000	100	420	200	0	323	Filled
Pay	Support Staff	Classified	Position	\$35,182.20	1.0000	100	490	200	0	323	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	470	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	470	200	0	315	Filled
Pay	Support Staff	Classified	Position	\$29,681.40	1.0000	100	470	200	0	323	Filled
Pay	Temp Para Prof/ Aide	Classified	Supplemental	\$29,681.40	0.0000	100	200	200	0	329	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	490	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	490	200	0	315	Filled
Pay	Support Staff	Classified	Supplemental	\$32,875.89	0.0000	100	400	200	0	329	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	470	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	470	200	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$86,667.00	1.0000	100	490	200	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	490	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	490	200	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	430	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	430	200	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	430	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	430	200	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$92,978.00	1.0000	100	470	200	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	470	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	470	200	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	470	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	470	200	0	315	Filled
Pay	Support Staff	Classified	Position	\$29,681.40	1.0000	100	440	200	0	323	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	440	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	440	200	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	460	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	460	200	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$91,394.00	1.0000	100	400	200	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Support Staff	Classified	Position	\$34,050.54	1.0000	100	470	200	0	323	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	470	200	0	315	Filled

North Slope Borough School District
Special Education-Instruction Salaries and Benefits
FY23 Operating Budget

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	470	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	470	200	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	470	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	470	200	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	430	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	430	200	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	490	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	490	200	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$82,025.34	1.0000	100	450	200	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	440	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	440	200	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	440	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	440	200	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$77,708.76	1.0000	100	400	200	0	315	Filled
Pay	Support Staff	Classified	Position	\$29,681.40	1.0000	100	420	200	0	323	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	470	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	470	200	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	460	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	460	200	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	430	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	430	200	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$92,978.00	1.0000	100	400	200	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	430	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	430	200	0	315	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	\$12,000.00	0.0000	100	410	200	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$92,978.00	1.0000	100	400	200	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Support Staff	Classified	Position	\$29,681.40	1.0000	100	440	200	0	323	Filled
Pay	Support Staff	Classified	Position	\$37,517.19	1.0000	100	420	200	0	323	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	\$90,874.00	1.0000	100	410	200	0	315	Filled

North Slope Borough School District
Special Education-Instruction Salaries and Benefits
FY23 Operating Budget

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Support Staff	Classified	Position	\$34,050.54	1.0000	100	200	200	0	323	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	440	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	440	200	0	315	Filled
Pay	Support Staff	Classified	Supplemental	\$43,397.78	0.0000	100	400	200	0	329	Filled
Pay	Support Staff	Classified	Position	\$30,612.54	1.0000	100	420	200	0	323	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	440	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	440	200	0	315	Filled
Pay	Support Staff	Classified	Position	\$34,050.54	1.0000	100	200	200	0	323	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	470	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	470	200	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	470	200	0	315	Filled
Pay	Support Staff	Classified	Position	\$34,050.54	1.0000	100	200	200	0	323	Filled
Pay	Support Staff	Classified	Position	\$31,758.54	1.0000	100	200	200	0	323	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	430	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	430	200	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	440	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	440	200	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$99,807.00	1.0000	100	460	200	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	460	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	460	200	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	440	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	440	200	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	440	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	440	200	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	440	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	440	200	0	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$86,262.00	1.0000	100	420	200	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$1,256.16	0.0000	100	460	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	460	200	0	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$91,394.00	1.0000	100	420	200	0	315	Filled
Pay	Teacher - High School	Certified Non-Admin	Position	\$75,226.00	1.0000	100	420	200	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	440	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	440	200	0	315	Filled

North Slope Borough School District
Special Education-Instruction Salaries and Benefits
FY23 Operating Budget

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$4,000.00	0.0000	100	440	200	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	470	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	470	200	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	490	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	490	200	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	490	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	490	200	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	460	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	460	200	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	460	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	460	200	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	490	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	490	200	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	430	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	430	200	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	440	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	440	200	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	470	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	470	200	0	315	Filled
Pay	Support Staff	Classified	Position	\$29,681.40	1.0000	100	200	200	0	323	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	490	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	490	200	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	440	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	440	200	0	315	Filled
Pay	Support Staff	Classified	Position	\$36,385.50	1.0000	100	410	200	0	323	Filled
Pay	Support Staff	Classified	Position	\$31,758.54	1.0000	100	450	200	0	323	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	490	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	490	200	0	315	Filled
Pay	Support Staff	Classified	Position	\$31,758.54	1.0000	100	200	200	0	323	Filled
Pay	Support Staff	Classified	Position	\$30,612.54	1.0000	100	410	200	0	323	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	470	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	470	200	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	440	200	0	315	Filled

North Slope Borough School District
Special Education-Instruction Salaries and Benefits
FY23 Operating Budget

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	440	200	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	440	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	440	200	0	315	Filled
Pay	Support Staff	Classified	Position	\$29,681.40	1.0000	100	410	200	0	323	Filled
Pay	Support Staff	Classified	Position	\$36,385.50	1.0000	100	420	200	0	323	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Substitute Teacher	Classified	Supplemental	\$41,571.15	0.0000	100	400	200	0	329	Filled
Pay	Support Staff	Classified	Position	\$29,681.40	1.0000	100	200	200	0	323	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	490	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	490	200	0	315	Filled
Pay	Support Staff	Classified	Position	\$31,758.54	1.0000	100	200	200	0	323	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	440	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	440	200	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	\$99,807.00	1.0000	100	410	200	0	315	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	\$12,000.00	0.0000	100	410	200	0	315	Filled
Pay	Teacher - Middle School	Certified Non-Admin	Position	\$90,874.00	1.0000	100	410	200	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	460	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	460	200	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	460	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	460	200	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Support Staff	Classified	Position	\$29,681.40	1.0000	100	480	200	0	323	Filled
Pay	Support Staff	Classified	Position	\$54,263.10	1.0000	100	200	200	0	323	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$93,497.00	1.0000	100	430	200	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	430	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	430	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$4,000.00	0.0000	100	430	200	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$60,653.74	1.0000	100	470	200	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	470	200	0	315	Filled

North Slope Borough School District
Special Education-Instruction Salaries and Benefits
FY23 Operating Budget

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	470	200	0	315	Filled
Pay	Support Staff	Classified	Position	\$36,385.50	1.0000	100	200	200	0	323	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	430	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	430	200	0	315	Filled
Pay	Support Staff	Classified	Position	\$34,050.54	1.0000	100	460	200	0	323	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	460	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	460	200	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	470	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	470	200	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	440	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	440	200	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	440	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	440	200	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Teacher - Elementary School	Certified Non-Admin	Position	\$85,565.24	1.0000	100	480	200	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	430	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	430	200	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	440	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	440	200	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	470	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	470	200	0	315	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	470	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	470	200	0	315	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,000.00	0.0000	100	480	200	0	315	Filled
Pay	Support Staff	Classified	Position	\$30,612.54	1.0000	100	400	200	0	323	Filled
Pay	Intensive Para Professional	Classified	Position	\$30,612.53	1.0000	100	410	200	0	323	Vacant
Pay	Intensive SPED Aide	Certified Non-Admin	Position	\$29,681.40	1.0000	100	200	200	0	323	Vacant
Pay	Para Professional	Classified	Position	\$29,681.40	1.0000	100	440	200	0	323	Vacant
Pay	Para SPED	Classified	Position	\$42,803.10	1.0000	100	440	200	0	323	Vacant
Pay	PARA SPED	Classified	Position	\$29,681.40	1.0000	100	450	200	0	323	Vacant
Pay	Para SPED	Classified	Position	\$30,612.53	1.0000	100	400	200	0	323	Vacant
Pay	Para SPED	Classified	Position	\$28,650.00	1.0000	100	400	200	0	323	Vacant
Pay	Para Sped	Classified	Position	\$29,681.40	1.0000	100	400	200	0	323	Vacant
Pay	Sped Aide	Classified	Position	\$34,050.53	1.0000	100	440	200	0	323	Vacant
Pay	SPED Para	Classified	Position	\$28,650.00	1.0000	100	400	200	0	323	Vacant
Pay	Support Staff	Classified	Position	\$38,921.03	1.0000	100	420	200	0	323	Vacant

North Slope Borough School District
Special Education-Instruction Salaries and Benefits
FY23 Operating Budget

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Support Staff	Classified	Position	\$30,612.53	1.0000	100	200	200	0	323	Vacant
Pay	Support Staff	Classified	Position	\$29,681.40	1.0000	100	430	200	0	323	Vacant
Pay	Teacher - Special Education	Certified Non-Admin	Position	\$42,079.50	0.5000	100	499	200	0	315	Vacant
Pay	Teacher - Special Education Secondary	Certified Non-Admin	Position	\$89,291.00	1.0000	100	440	200	0	315	Vacant
		Total Salaries and FTE		\$3,577,514.68	59.5000		Total Vacancies			15	
		Total Benefits		\$1,845,500.18							
				\$5,423,014.86							

North Slope Borough School District
 FY2022-2023
 Operating Budget Summary

EXPENDITURE Category	2016 Audit	2017 Audit	2018 Audit	2019 Audit	2020 Audit	2021 Audit	2022 Budget	2023 Budget	2023 Budget CHG
220 Special Ed-Support Svc									-
310 Certified Salaries	109,165	110,073	80,819	106,525	138,026	145,731	128,104	130,711	2,607
320 NonCert Salaries	51,775	62,973	76,827	22,936	24,497	36,284	58,490	56,807	(1,683)
360 Employee Benefits	127,104	96,853	102,916	113,025	100,964	106,503	109,431	96,402	(13,029)
410 Professional/Tech Svc	379,914	346,491	389,218	482,947	291,732	257,575	285,000	285,000	-
420 Staff Travel	7,631	13,998	3,086	11,504	3,884	-	3,700	3,700	-
430 Utility Services	299	2,982	1,424	892	508	1,224	1,000	1,000	-
440 Other Purchased Svc	2,274	6,118	6,577	4,986	3,212	2,551	5,000	5,000	-
450 Supplies, Material, Media	49,428	52,038	14,215	11,441	3,108	7,642	14,000	21,000	7,000
490 Other Expenses	150	949	1,671	1,040	933	407	-	-	-
510 Equipment	-	-	-	6,055	-	-	-	-	-
Total Special Ed-Support Svc	727,740	692,475	676,753	761,351	566,864	557,917	604,725	599,620	(5,105)

**North Slope Borough School District
 FY23 Proposed Detail Budget
 Function 220 Special Education Support Services - Students**

Account Number												
Fund	Loc	Func	Prgm	Obj	Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change
100	0	220	0	395	TRS ON-BEHALF	0	25,327.21	0	24,711.25	0	16,417.32	0
100	0	220	0	396	PERS ON-BEHALF	0	11,488.09	0	10,666.88	0	2,159.75	0
100	200	220	0	314	CERT DIR/COOR/MANAGER	0.72	99,881.31	0.9	128,104.12	0.9	130,710.63	0
100	200	220	0	315	TEACHERS	0.5	41,532.50	0	0.00	0	0.00	0
100	200	220	0	324	SUPPORT STAFF	1	56,589.00	1	58,490.10	1	56,806.65	0
100	200	220	0	361	INSURANCE LIFE & HEALTH	0	55,017.66	0	33,407.17	0	30,356.77	0
100	200	220	0	362	UNEMPLOYMENT INSURANCE	0	531.24	0	504.70	0	522.14	0
100	200	220	0	363	WORKERS' COMPENSATION	0	5,187.52	0	4,888.77	0	4,912.90	0
100	200	220	0	364	FICA CONTRIBUTION	0	6,218.09	0	6,294.62	0	6,225.75	0
100	200	220	0	365	TEACHERS' RETIREMENT TRS	0	17,761.68	0	16,089.85	0	16,417.32	0
100	200	220	0	366	PUBLIC EMPLOYEE RET PERS	0	12,451.00	0	12,867.83	0	19,390.51	0
100	200	220	0	410	PROFESSIONAL & TECHNICAL	0	290,000.00	0	285,000.00	0	285,000.00	0
100	200	220	0	420	STAFF TRAVEL	0	0.00	0	3,700.00	0	3,700.00	0
100	200	220	0	433	COMMUNICATIONS/PHONE/POST	0	1,300.00	0	1,000.00	0	1,000.00	0
100	200	220	0	441	RENTALS	0	5,000.00	0	5,000.00	0	5,000.00	0
100	200	220	0	450	SUPPLIES/MATERIALS/MEDIA	0	24,000.00	0	14,000.00	0	20,000.00	0
100	200	220	0	458	GAS & OIL	0	1,250.00	0	1,000.00	0	1,000.00	0
100	200	220	0	490	OTHER EXPENSES	0	700.00	0	0.00	0	0.00	0
					Total	2.22	654,235.30	1.9	605,725.29	1.9	599,619.74	0

North Slope Borough School District
Special Education Support Services-Students Salaries and Benefits
FY23 Operating Budget

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Administrator	Certified Admin	Position	\$130,710.63	0.9000	100	200	220	0	314	Filled
Pay	Support Staff	Classified	Position	\$56,806.65	1.0000	100	200	220	0	324	Vacant
		Total Salaries and FTE		\$187,517.28	1.9000		Total Vacancies		1		
		Total Benefits		\$96,402.46							
				\$283,919.74							

North Slope Borough School District
 FY2022-2023
 Operating Budget Summary

EXPENDITURE Category	2016 Audit	2017 Audit	2018 Audit	2019 Audit	2020 Audit	2021 Audit	2022 Budget	2023 Budget	2023 Budget CHG
300 Support Svc/Students									-
310 Certified Salaries	905,537	740,843	810,129	819,976	936,757	872,116	1,035,796	992,425	(43,371)
320 NonCert Salaries	933,507	885,465	926,622	824,039	765,515	812,183	908,574	960,230	51,656
360 Employee Benefits	1,366,441	990,298	1,110,235	1,115,841	1,302,855	1,355,972	1,277,066	1,097,298	(179,768)
410 Professional/Tech Svc	-	-	1,150	-	-	1,327	-	-	-
419 CEO Contract	-	-	-	-	-	-	-	-	-
420 Staff Travel	7,637	9,910	5,294	5,929	1,285	-	3,000	3,000	-
430 Utility Services	-	-	214	-	-	-	-	-	-
450 Supplies, Material, Media	17,854	6,085	10,218	22,936	3,940	80	8,620	8,600	(20)
490 Other Expenses	1,359	1,494	-	-	-	-	-	-	-
Total Support Svc/Students	3,232,335	2,634,095	2,863,862	2,788,721	3,010,352	3,041,678	3,233,056	3,061,553	(171,503)

**North Slope Borough School District
FY23 Proposed Detail Budget
Function 300 Support Services - Students**

Account Number													
Fund	Loc	Func	Prgm	Obj	Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change	
100	0	300	0	396	PERS ON-BEHALF	0.00	78,969.67	0.00	72,793.99	0.00	25,295.48	0.00	
100	0	320	0	395	TRS ON-BEHALF	0.00	152,798.77	0.00	165,731.22	0.00	77,265.71	0.00	
100	200	300	0	324	SUPPORT STAFF	1.75	130,284.44	1.75	124,323.51	1.75	178,255.02	0.00	
100	200	300	0	361	INSURANCE LIFE & HEALTH	0.00	53,241.24	0.00	47,498.85	0.00	49,145.52	0.00	
100	200	300	0	362	UNEMPLOYMENT INSURANCE	0.00	347.88	0.00	332.61	0.00	479.52	0.00	
100	200	300	0	363	WORKERS' COMPENSATION	0.00	3,413.28	0.00	3,257.29	0.00	4,670.18	0.00	
100	200	300	0	364	FICA CONTRIBUTION	0.00	9,662.12	0.00	9,251.92	0.00	13,323.46	0.00	
100	200	300	0	366	PUBLIC EMPLOYEE RET PERS	0.00	28,663.18	0.00	27,351.30	0.00	39,216.26	0.00	
100	200	300	0	420	STAFF TRAVEL	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	
100	200	300	0	433	COMMUNICATIONS/PHONE/POST	0.00	500.00	0.00	0.00	0.00	0.00	0.00	
100	200	300	0	450	SUPPLIES/MATERIALS/MEDIA	0.00	2,400.00	0.00	2,400.00	0.00	2,400.00	0.00	
100	200	320	0	410	PROFESSIONAL & TECHNICAL	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	
100	200	320	0	420	STAFF TRAVEL	0.00	0.00	0.00	3,000.00	0.00	3,000.00	0.00	
100	200	320	0	450	SUPPLIES/MATERIALS/MEDIA	0.00	6,220.00	0.00	6,220.00	0.00	6,200.00	0.00	
100	400	300	0	322	CLASSIFIED SPECIALIST	1.00	94,534.32	1.00	115,572.81	1.00	120,378.99	0.00	
100	400	300	0	323	AIDES	3.00	139,249.03	3.00	149,266.50	3.00	135,356.94	0.00	
100	400	300	0	361	INSURANCE LIFE & HEALTH	0.00	101,235.84	0.00	93,673.08	0.00	98,972.10	0.00	
100	400	300	0	362	UNEMPLOYMENT INSURANCE	0.00	529.11	0.00	625.15	0.00	596.62	0.00	
100	400	300	0	363	WORKERS' COMPENSATION	0.00	6,125.03	0.00	6,938.69	0.00	6,700.27	0.00	
100	400	300	0	364	FICA CONTRIBUTION	0.00	17,308.68	0.00	20,050.12	0.00	19,156.55	0.00	
100	400	300	0	366	PUBLIC EMPLOYEE RET PERS	0.00	51,432.51	0.00	55,844.66	0.00	53,661.25	0.00	
100	400	320	0	318	CERTIFIED SPECIALISTS	1.00	89,944.35	1.00	91,394.00	1.00	93,497.00	0.00	
100	400	320	0	361	INSURANCE LIFE & HEALTH	0.00	288.00	0.00	288.00	0.00	288.00	0.00	
100	400	320	0	362	UNEMPLOYMENT INSURANCE	0.00	246.48	0.00	250.86	0.00	256.20	0.00	
100	400	320	0	363	WORKERS' COMPENSATION	0.00	2,356.56	0.00	2,394.48	0.00	2,449.65	0.00	
100	400	320	0	364	FICA CONTRIBUTION	0.00	1,304.16	0.00	1,340.23	0.00	1,368.95	0.00	
100	400	320	0	365	TEACHERS' RETIREMENT TRS	0.00	11,297.03	0.00	11,479.08	0.00	11,743.20	0.00	
100	410	300	0	323	AIDES	1.00	66,509.10	1.00	62,270.78	1.00	62,270.79	0.00	
100	410	300	0	361	INSURANCE LIFE & HEALTH	0.00	40,086.48	0.00	26,176.20	0.00	27,485.01	0.00	
100	410	300	0	362	UNEMPLOYMENT INSURANCE	0.00	178.28	0.00	168.99	0.00	168.73	0.00	
100	410	300	0	363	WORKERS' COMPENSATION	0.00	1,742.56	0.00	1,631.52	0.00	1,631.52	0.00	
100	410	300	0	364	FICA CONTRIBUTION	0.00	4,890.77	0.00	4,652.52	0.00	4,635.75	0.00	
100	410	300	0	366	PUBLIC EMPLOYEE RET PERS	0.00	14,632.09	0.00	13,699.66	0.00	13,699.66	0.00	
100	410	320	0	318	CERTIFIED SPECIALISTS	1.00	91,997.00	1.00	72,464.00	1.00	74,566.00	0.00	
100	410	320	0	361	INSURANCE LIFE & HEALTH	0.00	31,411.32	0.00	15,699.60	0.00	15,699.60	0.00	
100	410	320	0	362	UNEMPLOYMENT INSURANCE	0.00	247.68	0.00	195.66	0.00	200.52	0.00	
100	410	320	0	363	WORKERS' COMPENSATION	0.00	2,410.32	0.00	1,898.54	0.00	1,953.62	0.00	
100	410	320	0	364	FICA CONTRIBUTION	0.00	1,303.80	0.00	1,036.20	0.00	1,059.41	0.00	
100	410	320	0	365	TEACHERS' RETIREMENT TRS	0.00	11,554.80	0.00	9,101.51	0.00	9,365.52	0.00	
100	420	300	0	323	AIDES	1.00	66,509.10	1.00	62,270.78	1.00	62,270.79	0.00	
100	420	300	0	361	INSURANCE LIFE & HEALTH	0.00	29,960.70	0.00	26,176.20	0.00	27,485.01	0.00	
100	420	300	0	362	UNEMPLOYMENT INSURANCE	0.00	179.97	0.00	168.99	0.00	168.73	0.00	
100	420	300	0	363	WORKERS' COMPENSATION	0.00	1,742.56	0.00	1,631.52	0.00	1,631.52	0.00	
100	420	300	0	364	FICA CONTRIBUTION	0.00	4,934.65	0.00	4,696.73	0.00	4,656.27	0.00	
100	420	300	0	366	PUBLIC EMPLOYEE RET PERS	0.00	14,632.09	0.00	13,699.66	0.00	13,699.66	0.00	

**North Slope Borough School District
FY23 Proposed Detail Budget
Function 300 Support Services - Students**

Account Number													
Fund	Loc	Func	Prgm	Obj	Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change	
100	420	320	0	318	CERTIFIED SPECIALISTS	1.00	85,682.55	1.00	87,188.00	1.00	89,291.00	0.00	
100	420	320	0	361	INSURANCE LIFE & HEALTH	0.00	31,411.32	0.00	31,411.32	0.00	31,411.32	0.00	
100	420	320	0	362	UNEMPLOYMENT INSURANCE	0.00	230.16	0.00	234.36	0.00	239.28	0.00	
100	420	320	0	363	WORKERS' COMPENSATION	0.00	2,244.84	0.00	2,284.32	0.00	2,339.40	0.00	
100	420	320	0	364	FICA CONTRIBUTION	0.00	1,212.00	0.00	1,235.99	0.00	1,261.08	0.00	
100	420	320	0	365	TEACHERS' RETIREMENT TRS	0.00	10,761.72	0.00	10,950.83	0.00	11,214.95	0.00	
100	430	300	0	323	AIDES	1.00	81,744.00	1.00	62,270.78	1.00	66,835.14	0.00	
100	430	300	0	361	INSURANCE LIFE & HEALTH	0.00	45,521.06	0.00	35,016.20	0.00	21,675.28	0.00	
100	430	300	0	362	UNEMPLOYMENT INSURANCE	0.00	220.15	0.00	167.39	0.00	181.24	0.00	
100	430	300	0	363	WORKERS' COMPENSATION	0.00	2,141.63	0.00	1,631.52	0.00	1,751.11	0.00	
100	430	300	0	364	FICA CONTRIBUTION	0.00	6,037.31	0.00	4,596.34	0.00	4,968.93	0.00	
100	430	300	0	366	PUBLIC EMPLOYEE RET PERS	0.00	17,983.68	0.00	13,699.66	0.00	14,703.82	0.00	
100	430	320	0	318	CERTIFIED SPECIALISTS	1.00	72,037.00	1.00	75,641.00	1.00	73,641.00	0.00	
100	430	320	0	361	INSURANCE LIFE & HEALTH	0.00	288.00	0.00	15,699.60	0.00	2,086.57	0.00	
100	430	320	0	362	UNEMPLOYMENT INSURANCE	0.00	193.32	0.00	206.18	0.00	220.92	0.00	
100	430	320	0	363	WORKERS' COMPENSATION	0.00	1,887.47	0.00	1,981.91	0.00	1,929.39	0.00	
100	430	320	0	364	FICA CONTRIBUTION	0.00	1,017.84	0.00	1,077.59	0.00	5,633.53	0.00	
100	430	320	0	365	TEACHERS' RETIREMENT TRS	0.00	9,047.27	0.00	9,249.36	0.00	15,220.09	0.00	
100	440	300	0	323	AIDES	1.00	66,509.10	1.00	62,270.78	1.00	62,270.79	0.00	
100	440	300	0	361	INSURANCE LIFE & HEALTH	0.00	40,086.48	0.00	38,177.60	0.00	36,767.01	0.00	
100	440	300	0	362	UNEMPLOYMENT INSURANCE	0.00	178.28	0.00	166.79	0.00	167.06	0.00	
100	440	300	0	363	WORKERS' COMPENSATION	0.00	1,742.56	0.00	1,631.52	0.00	1,631.52	0.00	
100	440	300	0	364	FICA CONTRIBUTION	0.00	4,890.77	0.00	4,610.55	0.00	4,600.58	0.00	
100	440	300	0	366	PUBLIC EMPLOYEE RET PERS	0.00	14,632.09	0.00	13,699.66	0.00	13,699.66	0.00	
100	440	320	0	318	CERTIFIED SPECIALISTS	1.00	91,374.00	1.00	96,978.00	1.00	92,978.00	0.00	
100	440	320	0	361	INSURANCE LIFE & HEALTH	0.00	23,645.64	0.00	23,645.64	0.00	23,645.64	0.00	
100	440	320	0	362	UNEMPLOYMENT INSURANCE	0.00	245.88	0.00	263.00	0.00	250.56	0.00	
100	440	320	0	363	WORKERS' COMPENSATION	0.00	2,394.00	0.00	2,540.87	0.00	2,436.00	0.00	
100	440	320	0	364	FICA CONTRIBUTION	0.00	1,294.44	0.00	1,386.38	0.00	1,320.17	0.00	
100	440	320	0	365	TEACHERS' RETIREMENT TRS	0.00	11,476.56	0.00	11,678.04	0.00	11,678.02	0.00	
100	450	300	0	323	AIDES	1.00	50,551.20	1.00	42,803.10	1.00	41,571.15	0.00	
100	450	300	0	361	INSURANCE LIFE & HEALTH	0.00	36,562.47	0.00	240.00	0.00	13,737.15	0.00	
100	450	300	0	362	UNEMPLOYMENT INSURANCE	0.00	133.58	0.00	118.22	0.00	111.75	0.00	
100	450	300	0	363	WORKERS' COMPENSATION	0.00	1,324.37	0.00	1,121.37	0.00	1,089.08	0.00	
100	450	300	0	364	FICA CONTRIBUTION	0.00	3,679.71	0.00	3,285.30	0.00	3,085.35	0.00	
100	450	300	0	366	PUBLIC EMPLOYEE RET PERS	0.00	11,611.68	0.00	9,416.68	0.00	9,786.08	0.00	
100	450	320	0	318	CERTIFIED SPECIALISTS	1.00	80,203.30	1.00	93,563.71	1.00	89,291.00	0.00	
100	450	320	0	361	INSURANCE LIFE & HEALTH	0.00	23,645.64	0.00	15,699.60	0.00	2,086.57	0.00	
100	450	320	0	362	UNEMPLOYMENT INSURANCE	0.00	215.04	0.00	254.64	0.00	267.87	0.00	
100	450	320	0	363	WORKERS' COMPENSATION	0.00	2,101.32	0.00	2,451.36	0.00	2,339.42	0.00	
100	450	320	0	364	FICA CONTRIBUTION	0.00	1,132.44	0.00	1,340.04	0.00	6,830.76	0.00	
100	450	320	0	365	TEACHERS' RETIREMENT TRS	0.00	10,073.52	0.00	10,979.21	0.00	18,417.39	0.00	
100	460	300	0	323	AIDES	1.00	42,824.70	1.00	42,803.10	1.00	41,571.15	0.00	
100	460	300	0	361	INSURANCE LIFE & HEALTH	0.00	148.98	0.00	240.00	0.00	2,086.57	0.00	
100	460	300	0	362	UNEMPLOYMENT INSURANCE	0.00	118.13	0.00	118.22	0.00	124.71	0.00	

**North Slope Borough School District
FY23 Proposed Detail Budget
Function 300 Support Services - Students**

Account Number												
Fund	Loc	Func	Prgm	Obj	Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change
100	460	300	0	363	WORKERS' COMPENSATION	0.00	1,122.00	0.00	1,121.37	0.00	1,089.16	0.00
100	460	300	0	364	FICA CONTRIBUTION	0.00	3,276.03	0.00	3,276.33	0.00	3,180.19	0.00
100	460	300	0	366	PUBLIC EMPLOYEE RET PERS	0.00	9,421.69	0.00	9,416.68	0.00	14,213.49	0.00
100	460	320	0	318	CERTIFIED SPECIALISTS	0.00	2,414.89	1.00	61,349.00	1.00	61,349.00	0.00
100	460	320	0	361	INSURANCE LIFE & HEALTH	0.00	0.00	0.00	2,086.57	0.00	2,086.57	0.00
100	460	320	0	362	UNEMPLOYMENT INSURANCE	0.00	6.72	0.00	184.05	0.00	184.05	0.00
100	460	320	0	363	WORKERS' COMPENSATION	0.00	63.36	0.00	1,607.34	0.00	1,607.34	0.00
100	460	320	0	364	FICA CONTRIBUTION	0.00	35.04	0.00	4,693.20	0.00	4,693.20	0.00
100	460	320	0	365	TEACHERS' RETIREMENT TRS	0.00	303.48	0.00	15,027.84	0.00	12,708.84	0.00
100	470	300	0	318	CERTIFIED SPECIALISTS	0.00	200.00	0.00	0.00	0.00	0.00	0.00
100	470	300	0	323	AIDES	1.00	66,509.10	1.00	62,270.78	1.00	62,270.79	0.00
100	470	300	0	361	INSURANCE LIFE & HEALTH	0.00	14,963.13	0.00	14,250.60	0.00	13,737.15	0.00
100	470	300	0	362	UNEMPLOYMENT INSURANCE	0.00	182.44	0.00	170.19	0.00	170.21	0.00
100	470	300	0	363	WORKERS' COMPENSATION	0.00	1,747.84	0.00	1,631.52	0.00	1,631.52	0.00
100	470	300	0	364	FICA CONTRIBUTION	0.00	4,993.78	0.00	4,694.13	0.00	4,680.98	0.00
100	470	300	0	366	PUBLIC EMPLOYEE RET PERS	0.00	14,632.09	0.00	13,699.66	0.00	13,699.66	0.00
100	470	320	0	318	CERTIFIED SPECIALISTS	1.00	100,307.00	1.00	103,807.00	1.00	99,807.00	0.00
100	470	320	0	361	INSURANCE LIFE & HEALTH	0.00	15,699.60	0.00	15,699.60	0.00	15,699.60	0.00
100	470	320	0	362	UNEMPLOYMENT INSURANCE	0.00	274.92	0.00	285.88	0.00	274.42	0.00
100	470	320	0	363	WORKERS' COMPENSATION	0.00	2,628.00	0.00	2,719.79	0.00	2,614.92	0.00
100	470	320	0	364	FICA CONTRIBUTION	0.00	1,454.40	0.00	1,557.96	0.00	1,473.38	0.00
100	470	320	0	365	TEACHERS' RETIREMENT TRS	0.00	12,598.55	0.00	12,535.80	0.00	12,535.80	0.00
100	480	300	0	323	AIDES	1.50	79,821.90	1.50	78,100.86	1.50	78,100.87	0.00
100	480	300	0	361	INSURANCE LIFE & HEALTH	0.00	15,823.72	0.00	46,017.00	0.00	13,989.15	0.00
100	480	300	0	362	UNEMPLOYMENT INSURANCE	0.00	222.10	0.00	207.73	0.00	213.94	0.00
100	480	300	0	363	WORKERS' COMPENSATION	0.00	2,091.36	0.00	2,046.36	0.00	2,046.19	0.00
100	480	300	0	364	FICA CONTRIBUTION	0.00	6,007.42	0.00	5,752.25	0.00	5,892.10	0.00
100	480	300	0	366	PUBLIC EMPLOYEE RET PERS	0.00	19,216.71	0.00	17,182.34	0.00	17,182.35	0.00
100	480	320	0	318	CERTIFIED SPECIALISTS	1.00	91,944.35	1.00	93,394.00	1.00	93,497.00	0.00
100	480	320	0	361	INSURANCE LIFE & HEALTH	0.00	31,411.32	0.00	31,411.32	0.00	9,278.10	0.00
100	480	320	0	362	UNEMPLOYMENT INSURANCE	0.00	245.59	0.00	250.64	0.00	254.08	0.00
100	480	320	0	363	WORKERS' COMPENSATION	0.00	2,408.89	0.00	2,447.01	0.00	2,449.58	0.00
100	480	320	0	364	FICA CONTRIBUTION	0.00	1,303.08	0.00	1,339.48	0.00	1,348.24	0.00
100	480	320	0	365	TEACHERS' RETIREMENT TRS	0.00	12,044.66	0.00	11,730.23	0.00	11,743.20	0.00
100	490	300	0	317	CERTIFIED SUBSTITUTES	0.00	41,774.67	0.00	0.00	0.00	0.00	0.00
100	490	300	0	323	AIDES	1.00	44,400.60	1.00	44,350.20	1.00	49,077.00	0.00
100	490	300	0	361	INSURANCE LIFE & HEALTH	0.00	252.00	0.00	19,704.80	0.00	21,675.28	0.00
100	490	300	0	362	UNEMPLOYMENT INSURANCE	0.00	248.00	0.00	117.22	0.00	129.81	0.00
100	490	300	0	363	WORKERS' COMPENSATION	0.00	2,257.73	0.00	1,162.04	0.00	1,285.78	0.00
100	490	300	0	364	FICA CONTRIBUTION	0.00	6,592.34	0.00	3,261.34	0.00	3,614.14	0.00
100	490	300	0	366	PUBLIC EMPLOYEE RET PERS	0.00	9,768.13	0.00	9,757.04	0.00	10,808.27	0.00
100	490	320	0	317	CERTIFIED SUBSTITUTES	0.00	0.00	0.00	89,291.00	0.00	51,680.40	0.00
100	490	320	0	318	CERTIFIED SPECIALISTS	1.00	67,831.00	1.00	89,291.00	1.00	89,291.00	0.00
100	490	320	0	361	INSURANCE LIFE & HEALTH	0.00	15,699.60	0.00	31,411.32	0.00	2,086.57	0.00
100	490	320	0	362	UNEMPLOYMENT INSURANCE	0.00	182.76	0.00	440.16	0.00	422.91	0.00

**North Slope Borough School District
 FY23 Proposed Detail Budget
 Function 300 Support Services - Students**

Account Number													
Fund	Loc	Func	Prgm	Obj	Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change	
100	490	320	0	363	WORKERS' COMPENSATION	0.00	1,777.20	0.00	4,093.95	0.00	3,693.50	0.00	
100	490	320	0	364	FICA CONTRIBUTION	0.00	961.80	0.00	6,388.18	0.00	10,784.40	0.00	
100	490	320	0	365	TEACHERS' RETIREMENT TRS	0.00	8,519.63	0.00	11,214.95	0.00	18,417.39	0.00	
100	499	320	0	318	CERTIFIED SPECIALISTS	1.00	79,412.45	1.00	81,435.00	1.00	83,537.00	0.00	
100	499	320	0	361	INSURANCE LIFE & HEALTH	0.00	42,019.44	0.00	42,019.44	0.00	42,019.44	0.00	
100	499	320	0	362	UNEMPLOYMENT INSURANCE	0.00	204.66	0.00	212.76	0.00	215.28	0.00	
100	499	320	0	363	WORKERS' COMPENSATION	0.00	2,080.56	0.00	2,133.60	0.00	2,188.68	0.00	
100	499	320	0	364	FICA CONTRIBUTION	0.00	1,113.36	0.00	1,143.00	0.00	1,168.64	0.00	
100	499	320	0	365	TEACHERS' RETIREMENT TRS	0.00	9,974.49	0.00	8,721.00	0.00	8,985.00	0.00	
					Total	25.25	3,117,177.73	26.25	3,233,055.65	26.25	3,061,552.60	0.00	

North Slope Borough School District
Support Services-Students Salaries and Benefits
FY23 Operating Budget

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Support Staff	Classified	Position	\$76,395.02	0.7500	100	200	300	0	324	Filled
Pay	Support Staff	Classified	Position	\$62,270.79	1.0000	100	470	300	0	323	Filled
Pay	Support Staff	Classified	Position	\$41,571.15	1.0000	100	450	300	0	323	Filled
Pay	Support Staff	Classified	Position	\$62,270.79	1.0000	100	410	300	0	323	Filled
Pay	Support Staff	Classified	Position	\$28,650.00	1.0000	100	400	300	0	323	Filled
Pay	Counselor	Certified Non-Admin	Position	\$99,807.00	1.0000	100	470	320	0	318	Filled
Pay	Support Staff	Classified	Position	\$49,077.00	1.0000	100	490	300	0	323	Filled
Pay	Support Staff	Classified	Position	\$15,830.08	0.5000	100	480	300	0	323	Filled
Pay	Counselor	Certified Non-Admin	Position	\$71,537.00	1.0000	100	499	320	0	318	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	\$12,000.00	0.0000	100	499	320	0	318	Filled
Pay	Support Staff	Classified	Position	\$66,835.14	1.0000	100	430	300	0	323	Filled
Pay	Support Staff	Classified	Position	\$62,270.79	1.0000	100	420	300	0	323	Filled
Pay	Support Staff	Classified	Position	\$101,860.00	1.0000	100	200	300	0	324	Filled
Pay	Support Staff	Classified	Position	\$56,053.74	1.0000	100	400	300	0	323	Filled
Pay	Counselor	Certified Non-Admin	Position	\$93,497.00	1.0000	100	400	320	0	318	Filled
Pay	Nurse / Nurse Aide	Classified	Position	\$108,378.99	1.0000	100	400	300	0	322	Filled
Pay	Residential Stipend	Classified	Supplemental	\$12,000.00	0.0000	100	400	300	0	322	Filled
Pay	Support Staff	Classified	Position	\$62,270.79	1.0000	100	480	300	0	323	Filled
Pay	Nurse / Nurse Aide	Classified	Position	\$50,653.20	1.0000	100	400	300	0	323	Filled
Pay	Counselor	Certified Non-Admin	Position	\$74,566.00	1.0000	100	410	320	0	318	Filled
Pay	Support Staff	Classified	Position	\$62,270.79	1.0000	100	440	300	0	323	Filled
Pay	Counselor	Certified Non-Admin	Position	\$89,291.00	1.0000	100	420	320	0	318	Filled
Pay	Certified Long Term Sub	Certified Non-Admin	Supplemental	\$0.00	0.0000	100	490	320	0	317	Filled
Pay	Counselor	Certified Non-Admin	Position	\$93,497.00	1.0000	100	480	320	0	318	Filled
Pay	Certified Long Term Sub	Certified Non-Admin	Supplemental	\$51,680.40	0.0000	100	490	320	0	317	Filled
Pay	Counselor	Certified Non-Admin	Position	\$92,978.00	1.0000	100	440	320	0	318	Filled
Pay	Counselor	Certified Non-Admin	Position	\$73,641.00	1.0000	100	430	320	0	318	Vacant
Pay	Counselor	Certified Non-Admin	Position	\$89,291.00	1.0000	100	450	320	0	318	Vacant
Pay	Counselor	Certified Non-Admin	Position	\$89,291.00	1.0000	100	490	320	0	318	Vacant
Pay	Counselor	Certified Non-Admin	Position	\$61,349.00	1.0000	100	460	320	0	318	Vacant
Pay	Home School Facilitator	Classified	Position	\$41,571.15	1.0000	100	460	300	0	323	Vacant
		Total Salaries and FTE		\$1,952,654.82	26.2500	Total Vacancies			5		
		Total Benefits		\$1,097,297.78							
				\$3,049,952.60							

North Slope Borough School District
 FY2022-2023
 Operating Budget Summary

EXPENDITURE Category	2016 Audit	2017 Audit	2018 Audit	2019 Audit	2020 Audit	2021 Audit	2022 Budget	2023 Budget	2023 Budget CHG
350 Support Svc - Instruction									-
310 Certified Salaries	951,455	648,553	818,980	1,103,489	466,157	567,601	505,603	575,848	70,245
320 NonCert Salaries	719,613	914,069	888,673	1,096,939	1,062,694	1,011,716	920,331	1,021,403	101,072
360 Employee Benefits	1,118,233	1,006,726	908,602	1,215,893	919,651	1,054,308	1,052,121	949,049	(103,072)
410 Professional/Tech Svc	263,337	226,587	519,965	644,191	276,254	191,259	226,000	197,000	(29,000)
420 Staff Travel	96,083	148,667	83,442	104,752	62,018	57,263	90,630	85,600	(5,030)
430 Utility Services	4,292,171	4,364,840	4,719,093	5,516,965	6,052,631	6,505,063	6,132,900	6,132,900	-
440 Other Purchased Svc	228,995	367,227	481,932	483,779	121,044	187,729	339,600	304,600	(35,000)
450 Supplies, Material, Media	469,882	1,006,110	1,387,410	1,155,432	1,306,451	1,481,031	1,163,550	1,300,100	136,550
490 Other Expenses	26,009	47,711	41,386	34,320	29,979	4,850	34,000	23,000	(11,000)
510 Equipment	-	-	32,996	273,763	-	8,819	125,000	125,000	-
Total Support Svc - Instruction	8,165,778	8,730,490	9,882,479	11,629,523	10,296,879	11,069,639	10,589,735	10,714,500	124,765

**North Slope Borough School District
FY23 Proposed Detail Budget
Function 350 Support Services - Instruction**

Account Number													
Fund	Loc	Func	Prgm	Obj	Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change	
100	0	350	0	395	TRS ON-BEHALF	0.00	30,892.50	0.00	30,278.20	0.00	14,058.84	0.00	
100	0	350	0	396	PERS ON-BEHALF	0.00	2,846.84	0.00	678.23	0.00	355.20	0.00	
100	0	351	0	395	TRS ON-BEHALF	0.00	43,824.58	0.00	85,101.34	0.00	37,999.78	0.00	
100	0	351	0	396	PERS ON-BEHALF	0.00	531.00	0.00	7,430.04	0.00	0.00	0.00	
100	0	352	0	395	TRS ON-BEHALF	0.00	18,610.31	0.00	34,732.00	0.00	22,958.15	0.00	
100	0	352	0	396	PERS ON-BEHALF	0.00	20,815.48	0.00	18,381.28	0.00	4,569.08	0.00	
100	0	355	0	395	TRS ON-BEHALF	0.00	8,035.14	0.00	797.05	0.00	7,414.42	0.00	
100	0	355	0	396	PERS ON-BEHALF	0.00	48,178.67	0.00	43,358.72	0.00	15,808.04	0.00	
100	200	350	0	321	DIRECTOR/COORD/MANAGER	0.00	0.00	0.00	0.00	1.00	119,695.00	1.00	
100	200	350	0	361	INSURANCE LIFE & HEALTH	0.00	0.00	0.00	0.00	0.00	3,477.62	0.00	
100	200	350	0	362	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00	359.09	0.00	
100	200	350	0	363	WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	0.00	3,136.01	0.00	
100	200	350	0	364	FICA CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	9,156.67	0.00	
100	200	350	0	366	PUBLIC EMPLOYEE RET PERS	0.00	0.00	0.00	0.00	0.00	40,847.61	0.00	
100	200	350	0	410	PROFESSIONAL & TECHNICAL	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	
100	200	350	0	420	STAFF TRAVEL	0.00	3,780.00	0.00	3,500.00	0.00	3,500.00	0.00	
100	200	350	0	433	COMMUNICATIONS/PHONE/POST	0.00	1,300.00	0.00	1,000.00	0.00	1,000.00	0.00	
100	200	350	0	441	RENTALS	0.00	2,400.00	0.00	2,000.00	0.00	2,000.00	0.00	
100	200	350	0	450	SUPPLIES/MATERIALS/MEDIA	0.00	3,550.00	0.00	3,550.00	0.00	3,600.00	0.00	
100	200	350	0	458	GAS & OIL	0.00	1,130.00	0.00	1,000.00	0.00	1,000.00	0.00	
100	200	351	0	314	CERT DIR/COOR/MANAGER	1.00	136,618.00	1.00	140,862.00	1.00	145,234.00	0.00	
100	200	351	0	316	EXTRA DUTY PAY	0.00	8,893.18	0.00	450.00	0.00	0.00	0.00	
100	200	351	0	318	CERTIFIED SPECIALISTS	0.00	0.00	0.60	54,713.62	1.00	86,475.62	0.40	
100	200	351	0	324	SUPPORT STAFF	1.00	15,233.03	1.00	57,585.60	1.00	60,604.20	0.00	
100	200	351	0	361	INSURANCE LIFE & HEALTH	0.00	45,050.11	0.00	69,213.72	0.00	53,737.09	0.00	
100	200	351	0	362	UNEMPLOYMENT INSURANCE	0.00	438.62	0.00	700.76	0.00	797.17	0.00	
100	200	351	0	363	WORKERS' COMPENSATION	0.00	4,210.68	0.00	6,644.62	0.00	7,658.52	0.00	
100	200	351	0	364	FICA CONTRIBUTION	0.00	3,233.89	0.00	7,229.14	0.00	7,986.93	0.00	
100	200	351	0	365	TEACHERS' RETIREMENT TRS	0.00	20,365.18	0.00	24,620.76	0.00	29,102.76	0.00	
100	200	351	0	366	PUBLIC EMPLOYEE RET PERS	0.00	5,233.34	0.00	19,535.67	0.00	20,680.92	0.00	
100	200	351	0	410	PROFESSIONAL & TECHNICAL	0.00	27,020.00	0.00	50,000.00	0.00	50,000.00	0.00	
100	200	351	0	420	STAFF TRAVEL	0.00	24,000.00	0.00	23,000.00	0.00	23,000.00	0.00	
100	200	351	0	433	COMMUNICATIONS/PHONE/POST	0.00	7,500.00	0.00	6,500.00	0.00	6,500.00	0.00	
100	200	351	0	440	OTHER PURCHASED SERVICES	0.00	50,000.00	0.00	15,000.00	0.00	15,000.00	0.00	
100	200	351	0	441	RENTALS	0.00	3,000.00	0.00	2,600.00	0.00	2,600.00	0.00	
100	200	351	0	450	SUPPLIES/MATERIALS/MEDIA	0.00	290,980.00	0.00	325,000.00	0.00	325,000.00	0.00	
100	200	351	0	458	GAS & OIL	0.00	4,300.00	0.00	3,500.00	0.00	3,500.00	0.00	
100	200	351	0	471	TEXTBOOKS	0.00	275,000.00	0.00	280,000.00	0.00	280,000.00	0.00	
100	200	351	0	490	OTHER EXPENSES	0.00	35,917.00	0.00	19,000.00	0.00	19,000.00	0.00	
100	200	351	0	491	DUES & FEES	0.00	7,500.00	0.00	4,000.00	0.00	4,000.00	0.00	
100	200	352	0	318	CERTIFIED SPECIALISTS	2.00	180,258.00	2.00	192,510.50	2.00	276,843.00	0.00	
100	200	352	0	361	INSURANCE LIFE & HEALTH	0.00	17,786.17	0.00	39,345.24	0.00	17,786.17	0.00	
100	200	352	0	362	UNEMPLOYMENT INSURANCE	0.00	456.20	0.00	470.28	0.00	726.41	0.00	
100	200	352	0	363	WORKERS' COMPENSATION	0.00	4,722.76	0.00	5,043.72	0.00	7,253.32	0.00	
100	200	352	0	364	FICA CONTRIBUTION	0.00	7,554.66	0.00	2,742.36	0.00	9,076.69	0.00	

North Slope Borough School District
FY23 Proposed Detail Budget
Function 350 Support Services - Instruction

Account Number												
Fund	Loc	Func	Prgm	Obj	Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change
100	200	352	0	365	TEACHERS' RETIREMENT TRS	0.00	31,710.17	0.00	7,071.27	0.00	39,897.22	0.00
100	200	352	0	410	PROFESSIONAL & TECHNICAL	0.00	5,350.00	0.00	0.00	0.00	0.00	0.00
100	200	352	0	420	STAFF TRAVEL	0.00	0.00	0.00	4,500.00	0.00	4,500.00	0.00
100	200	352	0	450	SUPPLIES/MATERIALS/MEDIA	0.00	22,470.00	0.00	25,000.00	0.00	25,000.00	0.00
100	200	354	0	420	STAFF TRAVEL	0.00	10,000.00	0.00	4,630.00	0.00	4,600.00	0.00
100	200	354	0	440	OTHER PURCHASED SERVICES	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
100	200	354	0	450	SUPPLIES/MATERIALS/MEDIA	0.00	2,666.04	0.00	5,000.00	0.00	5,000.00	0.00
100	200	354	0	458	GAS & OIL	0.00	500.00	0.00	0.00	0.00	0.00	0.00
100	200	354	0	490	OTHER EXPENSES	0.00	150.00	0.00	0.00	0.00	0.00	0.00
100	200	355	0	315	TEACHERS	0.00	4,132.00	0.00	0.00	0.00	0.00	0.00
100	200	355	0	316	EXTRA DUTY PAY	0.00	40,731.50	0.00	117,066.48	0.00	67,296.00	0.00
100	200	355	0	321	DIRECTOR/COORD/MANAGER	1.00	148,618.00	1.00	150,724.00	1.00	152,862.00	0.00
100	200	355	0	324	SUPPORT STAFF	6.50	446,714.50	5.50	452,495.72	5.50	425,727.04	0.00
100	200	355	0	361	INSURANCE LIFE & HEALTH	0.00	218,358.53	0.00	218,472.13	0.00	201,838.77	0.00
100	200	355	0	362	UNEMPLOYMENT INSURANCE	0.00	1,715.22	0.00	1,978.24	0.00	1,740.44	0.00
100	200	355	0	363	WORKERS' COMPENSATION	0.00	16,772.59	0.00	18,871.40	0.00	16,921.76	0.00
100	200	355	0	364	FICA CONTRIBUTION	0.00	45,019.64	0.00	51,542.36	0.00	44,701.44	0.00
100	200	355	0	365	TEACHERS' RETIREMENT TRS	0.00	5,650.00	0.00	20,547.58	0.00	9,037.51	0.00
100	200	355	0	366	PUBLIC EMPLOYEE RET PERS	0.00	132,650.15	0.00	114,998.76	0.00	124,650.00	0.00
100	200	355	0	410	PROFESSIONAL & TECHNICAL	0.00	190,162.00	0.00	145,000.00	0.00	145,000.00	0.00
100	200	355	0	420	STAFF TRAVEL	0.00	57,000.00	0.00	50,000.00	0.00	50,000.00	0.00
100	200	355	0	433	COMMUNICATIONS/PHONE/POST	0.00	18,000.00	0.00	18,000.00	0.00	18,000.00	0.00
100	200	355	0	440	OTHER PURCHASED SERVICES	0.00	125,206.43	0.00	285,000.00	0.00	285,000.00	0.00
100	200	355	0	444	TECHNOLOGY RELATED REPAIRS &	0.00	24,338.00	0.00	0.00	0.00	0.00	0.00
100	200	355	0	450	SUPPLIES/MATERIALS/MEDIA	0.00	672,697.05	0.00	600,000.00	0.00	650,000.00	0.00
100	200	355	0	458	GAS & OIL	0.00	5,250.00	0.00	5,250.00	0.00	7,000.00	0.00
100	200	355	0	490	OTHER EXPENSES	0.00	500.00	0.00	0.00	0.00	0.00	0.00
100	250	355	0	433	COMMUNICATIONS/PHONE/POST	0.00	5,750,000.00	0.00	6,107,400.00	0.00	6,107,400.00	0.00
100	400	352	0	323	AIDES	1.00	47,329.80	1.00	52,329.23	1.00	54,263.10	0.00
100	400	352	0	361	INSURANCE LIFE & HEALTH	0.00	39,872.83	0.00	67,907.60	0.00	27,485.01	0.00
100	400	352	0	362	UNEMPLOYMENT INSURANCE	0.00	120.74	0.00	131.44	0.00	141.61	0.00
100	400	352	0	363	WORKERS' COMPENSATION	0.00	1,239.98	0.00	1,371.00	0.00	1,421.63	0.00
100	400	352	0	364	FICA CONTRIBUTION	0.00	3,424.51	0.00	3,762.58	0.00	4,024.46	0.00
100	400	352	0	366	PUBLIC EMPLOYEE RET PERS	0.00	10,412.55	0.00	11,512.52	0.00	11,937.88	0.00
100	410	352	0	323	AIDES	1.00	50,653.20	1.00	50,653.20	1.00	50,653.20	0.00
100	410	352	0	361	INSURANCE LIFE & HEALTH	0.00	240.00	0.00	240.00	0.00	2,086.57	0.00
100	410	352	0	362	UNEMPLOYMENT INSURANCE	0.00	141.72	0.00	141.72	0.00	151.96	0.00
100	410	352	0	363	WORKERS' COMPENSATION	0.00	1,327.07	0.00	1,327.07	0.00	1,327.11	0.00
100	410	352	0	364	FICA CONTRIBUTION	0.00	3,874.82	0.00	3,895.12	0.00	3,874.97	0.00
100	410	352	0	366	PUBLIC EMPLOYEE RET PERS	0.00	11,143.70	0.00	11,143.70	0.00	17,299.58	0.00
100	420	352	0	323	AIDES	1.00	50,653.20	1.00	47,329.80	1.00	47,329.80	0.00
100	420	352	0	361	INSURANCE LIFE & HEALTH	0.00	24,867.39	0.00	26,176.20	0.00	27,485.01	0.00
100	420	352	0	362	UNEMPLOYMENT INSURANCE	0.00	126.69	0.00	119.85	0.00	116.87	0.00
100	420	352	0	363	WORKERS' COMPENSATION	0.00	1,327.08	0.00	1,239.97	0.00	1,239.97	0.00
100	420	352	0	364	FICA CONTRIBUTION	0.00	3,747.89	0.00	3,507.60	0.00	3,493.87	0.00

North Slope Borough School District
FY23 Proposed Detail Budget
Function 350 Support Services - Instruction

Account Number													
Fund	Loc	Func	Prgm	Obj	Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change	
100	420	352	0	366	PUBLIC EMPLOYEE RET PERS	0.00	11,143.71	0.00	10,412.56	0.00	10,412.55	0.00	
100	440	352	0	323	AIDES	1.50	56,806.35	1.50	78,601.28	1.50	63,767.74	0.00	
100	440	352	0	361	INSURANCE LIFE & HEALTH	0.00	41,959.40	0.00	39,884.83	0.00	38,853.58	0.00	
100	440	352	0	362	UNEMPLOYMENT INSURANCE	0.00	153.22	0.00	217.51	0.00	173.23	0.00	
100	440	352	0	363	WORKERS' COMPENSATION	0.00	1,488.38	0.00	2,059.30	0.00	1,670.64	0.00	
100	440	352	0	364	FICA CONTRIBUTION	0.00	4,160.42	0.00	5,829.43	0.00	4,710.11	0.00	
100	440	352	0	366	PUBLIC EMPLOYEE RET PERS	0.00	14,379.72	0.00	21,252.67	0.00	16,091.46	0.00	
100	460	352	0	323	AIDES	0.50	14,325.00	0.00	0.00	0.50	15,830.08	0.50	
100	460	352	0	361	INSURANCE LIFE & HEALTH	0.00	228.00	0.00	0.00	0.00	0.00	0.00	
100	460	352	0	362	UNEMPLOYMENT INSURANCE	0.00	39.53	0.00	0.00	0.00	0.00	0.00	
100	460	352	0	363	WORKERS' COMPENSATION	0.00	375.32	0.00	0.00	0.00	0.00	0.00	
100	460	352	0	364	FICA CONTRIBUTION	0.00	1,095.95	0.00	0.00	0.00	0.00	0.00	
100	460	352	0	366	PUBLIC EMPLOYEE RET PERS	0.00	3,151.50	0.00	0.00	0.00	0.00	0.00	
100	480	352	0	323	AIDES	0.50	14,840.70	0.00	0.00	0.50	14,840.70	0.50	
100	480	352	0	361	INSURANCE LIFE & HEALTH	0.00	240.00	0.00	0.00	0.00	7,315.65	0.00	
100	480	352	0	362	UNEMPLOYMENT INSURANCE	0.00	40.87	0.00	0.00	0.00	38.87	0.00	
100	480	352	0	363	WORKERS' COMPENSATION	0.00	388.88	0.00	0.00	0.00	388.87	0.00	
100	480	352	0	364	FICA CONTRIBUTION	0.00	1,135.31	0.00	0.00	0.00	1,082.72	0.00	
100	480	352	0	366	PUBLIC EMPLOYEE RET PERS	0.00	3,264.95	0.00	0.00	0.00	3,264.96	0.00	
100	490	352	0	323	AIDES	0.50	15,830.08	1.00	30,612.53	0.50	15,830.08	-0.50	
100	490	352	0	361	INSURANCE LIFE & HEALTH	0.00	25,953.00	0.00	240.00	0.00	2,086.57	0.00	
100	490	352	0	362	UNEMPLOYMENT INSURANCE	0.00	36.74	0.00	84.42	0.00	47.49	0.00	
100	490	352	0	363	WORKERS' COMPENSATION	0.00	414.66	0.00	802.02	0.00	414.75	0.00	
100	490	352	0	364	FICA CONTRIBUTION	0.00	1,032.52	0.00	2,342.46	0.00	1,211.00	0.00	
100	490	352	0	366	PUBLIC EMPLOYEE RET PERS	0.00	3,482.69	0.00	6,734.84	0.00	5,466.68	0.00	
100	200	355	0	510	EQUIPMENT (OVER \$5000)	0.00	111,096.52	0.00	125,000.00	0.00	125,000.00	0.00	
					Total	17.50	9,927,093.75	16.60	10,594,485.24	18.50	10,714,500.82	1.90	

North Slope Borough School District
Support Services-Instruction Salaries and Benefits
FY23 Operating Budget

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Info Tech II	Classified	Position	\$79,180.88	1.0000	100	200	355	0	324	Filled
Pay	Secretary II	Classified	Position	\$58,490.10	1.0000	100	200	355	0	324	Filled
Pay	Secretary III	Classified	Position	\$42,546.40	0.5000	100	200	355	0	324	Filled
Pay	ADC - Site Tech	Certified Non-Admin	Supplemental	\$8,264.00	0.0000	100	200	355	0	316	Filled
Pay	WAN II	Classified	Position	\$69,217.20	1.0000	100	200	355	0	324	Filled
Pay	Specialist	Certified Non-Admin	Position	\$33,456.00	0.4000	100	200	351	0	318	Filled
Pay	ADC - Site Tech	Certified Non-Admin	Supplemental	\$5,904.00	0.0000	100	200	355	0	316	Filled
Pay	ADC - Site Tech	Certified Non-Admin	Supplemental	\$8,264.00	0.0000	100	200	355	0	316	Filled
Pay	Info Tech III	Classified	Position	\$88,146.23	1.0000	100	200	355	0	324	Filled
Pay	Support Staff	Classified	Position	\$47,329.80	1.0000	100	420	352	0	323	Filled
Pay	Support Staff	Classified	Position	\$54,263.10	1.0000	100	400	352	0	323	Filled
Pay	Administrator	Classified	Position	\$140,862.00	1.0000	100	200	355	0	321	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	\$12,000.00	0.0000	100	200	355	0	321	Filled
Pay	Specialist	Certified Non-Admin	Position	\$91,394.00	1.0000	100	200	352	0	318	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	\$12,000.00	0.0000	100	200	352	0	318	Filled
Pay	Specialist	Certified Non-Admin	Supplemental	\$91,394.00	0.0000	100	200	352	0	318	Filled
Pay	Support Staff	Classified	Position	\$47,329.80	1.0000	100	440	352	0	323	Filled
Pay	ADC - Site Tech	Certified Non-Admin	Supplemental	\$8,264.00	0.0000	100	200	355	0	316	Filled
Pay	Specialist	Certified Admin	Position	\$53,019.62	0.6000	100	200	351	0	318	Filled
Pay	Administrator	Certified Admin	Position	\$145,234.00	1.0000	100	200	351	0	314	Filled
Pay	ADC - Site Tech	Certified Non-Admin	Supplemental	\$8,264.00	0.0000	100	200	355	0	316	Filled
Pay	Info Tech II	Classified	Position	\$88,146.23	1.0000	100	200	355	0	324	Filled
Pay	Support Staff	Classified	Position	\$14,840.70	0.5000	100	480	352	0	323	Filled
Pay	ADC - Site Tech	Certified Non-Admin	Supplemental	\$8,264.00	0.0000	100	200	355	0	316	Filled
Pay	ADC - Site Tech	Certified Non-Admin	Supplemental	\$5,904.00	0.0000	100	200	355	0	316	Filled
Pay	Support Staff	Classified	Position	\$15,830.08	0.5000	100	460	352	0	323	Filled
Pay	ADC - Site Tech	Certified Non-Admin	Supplemental	\$5,904.00	0.0000	100	200	355	0	316	Filled
Pay	Grants Administrator	Classified	Position	\$119,695.00	1.0000	100	200	350	0	321	Vacant
Pay	Para Library	Classified	Position	\$50,653.20	1.0000	100	410	352	0	323	Vacant
Pay	Specialist	Certified Non-Admin	Position	\$82,055.00	1.0000	100	200	352	0	318	Vacant
Pay	Support Staff	Classified	Position	\$60,604.20	1.0000	100	200	351	0	324	Vacant
Pay	Support Staff	Classified	Position	\$16,437.94	0.5000	100	440	352	0	323	Vacant

North Slope Borough School District
Support Services-Instruction Salaries and Benefits
FY23 Operating Budget

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Support Staff	Classified	Position	\$15,830.08	0.5000	100	490	352	0	323	Vacant
Pay	ADC - Site Tech	Certified Non-Admin	Supplemental	\$8,264.00	0.0000	100	200	355	0	316	Vacant
		Total Salaries and FTE		\$1,597,251.56	18.5000		Vacancies	7			
		Total Benefits		\$949,049.26							
				\$2,546,300.82							

North Slope Borough School District
 FY2022-2023
 Operating Budget Summary

EXPENDITURE Category	2016 Audit	2017 Audit	2018 Audit	2019 Audit	2020 Audit	2021 Audit	2022 Budget	2023 Budget	2023 Budget CHG
400 School Admin									-
310 Certified Salaries	1,785,368	1,775,295	1,874,226	2,033,381	2,143,933	2,288,590	2,201,303	2,047,362	(153,941)
360 Employee Benefits	1,098,424	748,253	796,293	967,611	1,149,102	1,189,180	1,180,953	910,830	(270,123)
410 Professional/Tech Svc	925	552	761	996	-	-	-	-	-
420 Staff Travel	42,564	38,386	55,176	32,990	21,470	2,276	15,000	15,000	-
430 Utility Services	112,551	104,771	91,160	86,968	117,555	100,892	95,600	95,700	100
440 Other Purchased Svc	112,000	132,152	135,252	117,375	104,304	107,160	123,600	123,600	-
450 Supplies, Material, Media	52,523	38,849	48,582	86,264	69,605	54,826	-	32,109	32,109
490 Other Expenses	3,506	6,714	3,726	3,877	2,127	477	-	-	-
Total School Admin	3,207,861	2,844,972	3,005,176	3,329,462	3,608,096	3,743,401	3,616,456	3,224,601	(391,855)

**North Slope Borough School District
FY23 Proposed Detail Budget
Function 400 School Administration**

Account Number													
Fund	Loc	Func	Prgm	Obj	Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change	
100	0	400	0	395	TRS ON-BEHALF	0.00	379,726.17	0.00	411,685.21	0.00	205,502.75	0.00	
100	200	400	0	420	STAFF TRAVEL	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00	
100	400	400	0	313	PRINCIPAL/ASST PRINCIPAL	3.00	373,267.57	3.00	405,998.40	2.00	255,137.00	-1.00	
100	400	400	0	361	INSURANCE LIFE & HEALTH	0.00	115,474.20	0.00	77,051.96	0.00	65,665.08	0.00	
100	400	400	0	362	UNEMPLOYMENT INSURANCE	0.00	1,006.56	0.00	1,095.34	0.00	682.50	0.00	
100	400	400	0	363	WORKERS' COMPENSATION	0.00	9,779.63	0.00	10,637.16	0.00	6,684.60	0.00	
100	400	400	0	364	FICA CONTRIBUTION	0.00	5,303.64	0.00	5,872.25	0.00	3,675.00	0.00	
100	400	400	0	365	TEACHERS' RETIREMENT TRS	0.00	46,249.44	0.00	50,084.35	0.00	33,281.35	0.00	
100	400	400	0	433	COMMUNICATIONS/PHONE/POST	0.00	12,000.00	0.00	8,000.00	0.00	8,000.00	0.00	
100	400	400	0	441	RENTALS	0.00	40,000.00	0.00	37,000.00	0.00	37,000.00	0.00	
100	400	400	0	458	GAS & OIL	0.00	3,800.00	0.00	3,200.00	0.00	3,200.00	0.00	
100	400	400	0	490	OTHER EXPENSES	0.00	1,303.00	0.00	0.00	0.00	0.00	0.00	
100	410	400	0	313	PRINCIPAL/ASST PRINCIPAL	2.00	257,731.00	2.00	261,238.90	2.00	262,639.00	0.00	
100	410	400	0	361	INSURANCE LIFE & HEALTH	0.00	65,665.08	0.00	65,665.08	0.00	55,056.96	0.00	
100	410	400	0	362	UNEMPLOYMENT INSURANCE	0.00	696.96	0.00	706.64	0.00	711.60	0.00	
100	410	400	0	363	WORKERS' COMPENSATION	0.00	6,752.52	0.00	6,844.44	0.00	6,881.16	0.00	
100	410	400	0	364	FICA CONTRIBUTION	0.00	3,667.56	0.00	3,745.62	0.00	3,762.96	0.00	
100	410	400	0	365	TEACHERS' RETIREMENT TRS	0.00	32,371.08	0.00	29,380.01	0.00	32,384.64	0.00	
100	410	400	0	433	COMMUNICATIONS/PHONE/POST	0.00	6,500.00	0.00	5,500.00	0.00	5,500.00	0.00	
100	410	400	0	441	RENTALS	0.00	12,000.00	0.00	12,000.00	0.00	12,000.00	0.00	
100	410	400	0	458	GAS & OIL	0.00	500.00	0.00	500.00	0.00	500.00	0.00	
100	420	400	0	313	PRINCIPAL/ASST PRINCIPAL	2.00	257,243.00	2.00	250,907.60	2.00	256,408.00	0.00	
100	420	400	0	361	INSURANCE LIFE & HEALTH	0.00	65,665.08	0.00	73,430.76	0.00	33,497.89	0.00	
100	420	400	0	362	UNEMPLOYMENT INSURANCE	0.00	695.64	0.00	676.56	0.00	727.17	0.00	
100	420	400	0	363	WORKERS' COMPENSATION	0.00	6,739.80	0.00	6,573.84	0.00	6,717.93	0.00	
100	420	400	0	364	FICA CONTRIBUTION	0.00	3,660.48	0.00	3,596.04	0.00	10,421.42	0.00	
100	420	400	0	365	TEACHERS' RETIREMENT TRS	0.00	32,309.64	0.00	31,514.05	0.00	40,491.03	0.00	
100	420	400	0	433	COMMUNICATIONS/PHONE/POST	0.00	12,018.00	0.00	10,500.00	0.00	10,500.00	0.00	
100	420	400	0	441	RENTALS	0.00	14,000.00	0.00	14,000.00	0.00	14,000.00	0.00	
100	420	400	0	450	SUPPLIES/MATERIALS/MEDIA	0.00	0.00	0.00	1,500.00	0.00	1,500.00	0.00	
100	420	400	0	458	GAS & OIL	0.00	8,300.00	0.00	13,000.00	0.00	13,000.00	0.00	
100	420	400	0	490	OTHER EXPENSES	0.00	300.00	0.00	0.00	0.00	0.00	0.00	
100	430	400	0	313	PRINCIPAL/ASST PRINCIPAL	1.00	134,222.00	1.00	139,737.00	1.00	135,366.00	0.00	
100	430	400	0	361	INSURANCE LIFE & HEALTH	0.00	42,019.44	0.00	42,019.44	0.00	23,645.64	0.00	
100	430	400	0	362	UNEMPLOYMENT INSURANCE	0.00	359.76	0.00	376.86	0.00	368.22	0.00	
100	430	400	0	363	WORKERS' COMPENSATION	0.00	3,516.60	0.00	3,661.09	0.00	3,546.58	0.00	
100	430	400	0	364	FICA CONTRIBUTION	0.00	1,907.04	0.00	2,059.33	0.00	1,933.51	0.00	
100	430	400	0	365	TEACHERS' RETIREMENT TRS	0.00	16,858.32	0.00	16,295.00	0.00	16,072.56	0.00	
100	430	400	0	433	COMMUNICATIONS/PHONE/POST	0.00	20,323.86	0.00	6,500.00	0.00	6,500.00	0.00	
100	430	400	0	441	RENTALS	0.00	5,000.00	0.00	3,500.00	0.00	3,500.00	0.00	
100	430	400	0	458	GAS & OIL	0.00	3,250.00	0.00	5,300.00	0.00	5,300.00	0.00	
100	440	400	0	313	PRINCIPAL/ASST PRINCIPAL	2.00	257,483.00	2.00	272,588.00	2.00	264,684.00	0.00	
100	440	400	0	361	INSURANCE LIFE & HEALTH	0.00	84,038.88	0.00	11,008.86	0.00	2,374.57	0.00	
100	440	400	0	362	UNEMPLOYMENT INSURANCE	0.00	691.56	0.00	750.77	0.00	753.97	0.00	
100	440	400	0	363	WORKERS' COMPENSATION	0.00	6,746.04	0.00	7,141.80	0.00	6,934.69	0.00	

**North Slope Borough School District
FY23 Proposed Detail Budget
Function 400 School Administration**

Account Number													
Fund	Loc	Func	Prgm	Obj	Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change	
100	440	400	0	364	FICA CONTRIBUTION	0.00	3,655.20	0.00	4,001.34	0.00	10,854.08	0.00	
100	440	400	0	365	TEACHERS' RETIREMENT TRS	0.00	32,339.88	0.00	32,388.33	0.00	42,613.58	0.00	
100	440	400	0	433	COMMUNICATIONS/PHONE/POST	0.00	16,000.00	0.00	13,000.00	0.00	13,000.00	0.00	
100	440	400	0	441	RENTALS	0.00	35,000.00	0.00	21,000.00	0.00	21,000.00	0.00	
100	440	400	0	458	GAS & OIL	0.00	1,800.00	0.00	1,800.00	0.00	1,800.00	0.00	
100	450	400	0	313	PRINCIPAL/ASST PRINCIPAL	1.00	149,420.00	1.00	139,903.70	1.00	141,598.00	0.00	
100	450	400	0	361	INSURANCE LIFE & HEALTH	0.00	42,019.44	0.00	23,645.64	0.00	23,645.64	0.00	
100	450	400	0	362	UNEMPLOYMENT INSURANCE	0.00	404.29	0.00	380.85	0.00	385.39	0.00	
100	450	400	0	363	WORKERS' COMPENSATION	0.00	3,914.77	0.00	3,665.52	0.00	3,709.90	0.00	
100	450	400	0	364	FICA CONTRIBUTION	0.00	2,127.48	0.00	2,002.81	0.00	2,024.11	0.00	
100	450	400	0	365	TEACHERS' RETIREMENT TRS	0.00	18,767.16	0.00	16,621.56	0.00	16,855.31	0.00	
100	450	400	0	433	COMMUNICATIONS/PHONE/POST	0.00	14,158.00	0.00	11,000.00	0.00	11,000.00	0.00	
100	450	400	0	441	RENTALS	0.00	7,200.00	0.00	6,500.00	0.00	6,500.00	0.00	
100	450	400	0	458	GAS & OIL	0.00	1,800.00	0.00	1,800.00	0.00	1,800.00	0.00	
100	450	400	0	490	OTHER EXPENSES	0.00	175.00	0.00	0.00	0.00	0.00	0.00	
100	460	400	0	313	PRINCIPAL/ASST PRINCIPAL	1.00	201,718.70	1.00	149,490.60	1.00	141,866.00	0.00	
100	460	400	0	317	CERTIFIED SUBSTITUTES	0.00	1,513.60	0.00	0.00	0.00	0.00	0.00	
100	460	400	0	361	INSURANCE LIFE & HEALTH	0.00	2,086.57	0.00	42,019.44	0.00	2,086.57	0.00	
100	460	400	0	362	UNEMPLOYMENT INSURANCE	0.00	608.70	0.00	399.64	0.00	425.60	0.00	
100	460	400	0	363	WORKERS' COMPENSATION	0.00	5,324.72	0.00	3,916.68	0.00	3,716.89	0.00	
100	460	400	0	364	FICA CONTRIBUTION	0.00	15,647.99	0.00	2,133.96	0.00	10,852.75	0.00	
100	460	400	0	365	TEACHERS' RETIREMENT TRS	0.00	29,836.18	0.00	19,300.30	0.00	29,158.46	0.00	
100	460	400	0	433	COMMUNICATIONS/PHONE/POST	0.00	13,486.08	0.00	10,000.00	0.00	10,000.00	0.00	
100	460	400	0	441	RENTALS	0.00	5,000.00	0.00	5,500.00	0.00	5,500.00	0.00	
100	470	400	0	313	PRINCIPAL/ASST PRINCIPAL	1.00	149,134.13	1.00	152,520.00	1.00	151,920.00	0.00	
100	470	400	0	361	INSURANCE LIFE & HEALTH	0.00	42,019.44	0.00	42,019.44	0.00	42,019.44	0.00	
100	470	400	0	362	UNEMPLOYMENT INSURANCE	0.00	399.84	0.00	411.55	0.00	409.26	0.00	
100	470	400	0	363	WORKERS' COMPENSATION	0.00	3,907.31	0.00	3,996.00	0.00	3,980.27	0.00	
100	470	400	0	364	FICA CONTRIBUTION	0.00	2,122.56	0.00	2,204.58	0.00	2,184.13	0.00	
100	470	400	0	365	TEACHERS' RETIREMENT TRS	0.00	18,731.27	0.00	17,900.53	0.00	18,151.69	0.00	
100	470	400	0	433	COMMUNICATIONS/PHONE/POST	0.00	14,015.00	0.00	11,000.00	0.00	11,000.00	0.00	
100	470	400	0	441	RENTALS	0.00	9,000.00	0.00	9,000.00	0.00	9,000.00	0.00	
100	470	400	0	458	GAS & OIL	0.00	800.00	0.00	800.00	0.00	800.00	0.00	
100	480	400	0	313	PRINCIPAL/ASST PRINCIPAL	1.00	149,420.00	1.00	152,520.00	1.00	146,662.00	0.00	
100	480	400	0	361	INSURANCE LIFE & HEALTH	0.00	31,411.32	0.00	288.00	0.00	23,645.64	0.00	
100	480	400	0	362	UNEMPLOYMENT INSURANCE	0.00	373.50	0.00	390.25	0.00	288.71	0.00	
100	480	400	0	363	WORKERS' COMPENSATION	0.00	3,914.77	0.00	3,996.00	0.00	3,842.51	0.00	
100	480	400	0	364	FICA CONTRIBUTION	0.00	2,136.12	0.00	2,233.68	0.00	2,101.56	0.00	
100	480	400	0	365	TEACHERS' RETIREMENT TRS	0.00	18,767.16	0.00	18,213.93	0.00	17,477.31	0.00	
100	480	400	0	433	COMMUNICATIONS/PHONE/POST	0.00	14,602.40	0.00	10,000.00	0.00	10,000.00	0.00	
100	480	400	0	441	RENTALS	0.00	4,600.00	0.00	4,600.00	0.00	4,600.00	0.00	
100	480	400	0	458	GAS & OIL	0.00	2,209.00	0.00	2,209.00	0.00	2,209.00	0.00	
100	480	400	0	490	OTHER EXPENSES	0.00	100.00	0.00	0.00	0.00	0.00	0.00	
100	480	400	0	491	DUES & FEES	0.00	320.00	0.00	0.00	0.00	0.00	0.00	
100	490	400	0	313	PRINCIPAL/ASST PRINCIPAL	1.00	128,805.00	1.00	131,908.20	1.00	144,162.00	0.00	

**North Slope Borough School District
FY23 Proposed Detail Budget
Function 400 School Administration**

Account Number													
Fund	Loc	Func	Prgm	Obj	Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change	
100	490	400	0	361	INSURANCE LIFE & HEALTH	0.00	15,699.60	0.00	15,699.60	0.00	24,631.34	0.00	
100	490	400	0	362	UNEMPLOYMENT INSURANCE	0.00	352.69	0.00	361.32	0.00	393.27	0.00	
100	490	400	0	363	WORKERS' COMPENSATION	0.00	3,374.72	0.00	3,456.00	0.00	3,777.01	0.00	
100	490	400	0	364	FICA CONTRIBUTION	0.00	1,851.96	0.00	1,905.85	0.00	2,081.85	0.00	
100	490	400	0	365	TEACHERS' RETIREMENT TRS	0.00	15,301.03	0.00	15,661.08	0.00	17,491.31	0.00	
100	490	400	0	433	COMMUNICATIONS/PHONE/POST	0.00	14,831.23	0.00	10,000.00	0.00	10,000.00	0.00	
100	490	400	0	441	RENTALS	0.00	6,400.00	0.00	6,000.00	0.00	6,000.00	0.00	
100	490	400	0	450	SUPPLIES/MATERIALS/MEDIA	0.00	3,109.00	0.00	0.00	0.00	0.00	0.00	
100	499	400	0	313	PRINCIPAL/ASST PRINCIPAL	1.00	146,920.00	1.00	144,490.60	1.00	146,920.00	0.00	
100	499	400	0	361	INSURANCE LIFE & HEALTH	0.00	31,411.32	0.00	15,699.60	0.00	15,699.60	0.00	
100	499	400	0	362	UNEMPLOYMENT INSURANCE	0.00	396.36	0.00	394.80	0.00	400.68	0.00	
100	499	400	0	363	WORKERS' COMPENSATION	0.00	3,849.36	0.00	3,785.64	0.00	3,849.36	0.00	
100	499	400	0	364	FICA CONTRIBUTION	0.00	2,099.88	0.00	2,116.68	0.00	2,151.00	0.00	
100	499	400	0	365	TEACHERS' RETIREMENT TRS	0.00	18,453.13	0.00	17,869.44	0.00	18,151.69	0.00	
100	499	400	0	433	COMMUNICATIONS/PHONE/POST	0.00	100.00	0.00	200.00	0.00	200.00	0.00	
100	499	400	0	441	RENTALS	0.00	4,500.00	0.00	4,500.00	0.00	4,500.00	0.00	
100	499	400	0	458	GAS & OIL	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	
					Total	16.00	3,837,585.41	16.00	3,648,664.50	15.00	3,224,600.69	-1.00	

North Slope Borough School District
School Administration Salaries and Benefits
FY23 Operating Budget

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Administrator School	Certified Admin	Position	\$105,817.00	1.0000	100	400	400	0	313	Filled
Pay	Communication Stipend	Certified Admin	Supplemental	\$2,400.00	0.0000	100	400	400	0	313	Filled
Pay	Administrator School	Certified Admin	Position	\$144,520.00	1.0000	100	470	400	0	313	Filled
Pay	Communication Stipend	Certified Admin	Supplemental	\$2,400.00	0.0000	100	470	400	0	313	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,500.00	0.0000	100	470	400	0	313	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,500.00	0.0000	100	470	400	0	313	Filled
Pay	Administrator School	Certified Admin	Position	\$144,520.00	1.0000	100	499	400	0	313	Filled
Pay	Communication Stipend	Certified Non-Admin	Supplemental	\$2,400.00	0.0000	100	499	400	0	313	Filled
Pay	Administrator School	Certified Admin	Position	\$127,966.00	1.0000	100	430	400	0	313	Filled
Pay	Communication Stipend	Certified Admin	Supplemental	\$2,400.00	0.0000	100	430	400	0	313	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,500.00	0.0000	100	430	400	0	313	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,500.00	0.0000	100	430	400	0	313	Filled
Pay	Communication Stipend	Certified Non-Admin	Supplemental	\$2,400.00	0.0000	100	490	400	0	313	Filled
Pay	Administrator School	Certified Admin	Position	\$139,262.00	1.0000	100	480	400	0	313	Filled
Pay	Communication Stipend	Certified Admin	Supplemental	\$2,400.00	0.0000	100	480	400	0	313	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,500.00	0.0000	100	480	400	0	313	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,500.00	0.0000	100	480	400	0	313	Filled
Pay	Administrator School	Certified Admin	Position	\$144,520.00	1.0000	100	420	400	0	313	Filled
Pay	Communication Stipend	Certified Non-Admin	Supplemental	\$2,400.00	0.0000	100	420	400	0	313	Filled
Pay	Administrator School	Certified Admin	Position	\$144,520.00	1.0000	100	400	400	0	313	Filled
Pay	Communication Stipend	Certified Non-Admin	Supplemental	\$2,400.00	0.0000	100	400	400	0	313	Filled
Pay	Communication Stipend	Certified Non-Admin	Supplemental	\$1,000.00	0.0000	100	420	400	0	313	Filled
Pay	Administrator School	Certified Admin	Position	\$126,102.00	1.0000	100	410	400	0	313	Filled
Pay	Communication Stipend	Certified Non-Admin	Supplemental	\$2,400.00	0.0000	100	410	400	0	313	Filled
Pay	Administrator School	Certified Admin	Position	\$144,520.00	1.0000	100	440	400	0	313	Filled
Pay	Communication Stipend	Certified Admin	Supplemental	\$2,400.00	0.0000	100	440	400	0	313	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,500.00	0.0000	100	440	400	0	313	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,500.00	0.0000	100	440	400	0	313	Filled
Pay	Administrator School	Certified Admin	Position	\$131,737.00	1.0000	100	410	400	0	313	Filled
Pay	Communication Stipend	Certified Non-Admin	Supplemental	\$2,400.00	0.0000	100	410	400	0	313	Filled
Pay	Administrator School	Certified Admin	Position	\$134,198.00	1.0000	100	450	400	0	313	Filled
Pay	Communication Stipend	Certified Non-Admin	Supplemental	\$2,400.00	0.0000	100	450	400	0	313	Filled
Pay	Rural Stipend - December	Certified Non-Admin	Supplemental	\$2,500.00	0.0000	100	450	400	0	313	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,500.00	0.0000	100	450	400	0	313	Filled
Pay	Administrator School	Certified Admin	Position	\$139,262.00	1.0000	100	490	400	0	313	Filled
Pay	Rural Stipend - May	Certified Non-Admin	Supplemental	\$2,500.00	0.0000	100	490	400	0	313	Filled

**North Slope Borough School District
 School Administration Salaries and Benefits
 FY23 Operating Budget**

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Administrator School	Certified Admin	Position	\$108,488.00	1.0000	100	420	400	0	313	Vacant
Pay	Administrator School	Certified Admin	Position	\$141,866.00	1.0000	100	460	400	0	313	Vacant
Pay	Assistant Principal	Certified Admin	Position	\$112,764.00	1.0000	100	440	400	0	313	Vacant
		Total Salaries and FTE		\$2,047,362.00	15.0000		Total Vacancies			3	
		Total Benefits		\$910,829.69							
				\$2,958,191.69							

North Slope Borough School District
 FY2022-2023
 Operating Budget Summary

EXPENDITURE Category	2016 Audit	2017 Audit	2018 Audit	2019 Audit	2020 Audit	2021 Audit	2022 Budget	2023 Budget	2023 Budget CHG
450 School Admin Support									-
320 NonCert Salaries	777,266	776,763	881,388	871,867	827,553	806,713	831,280	862,370	31,090
360 Employee Benefits	559,938	588,125	655,353	671,979	604,022	688,105	692,811	577,525	(115,286)
420 Staff Travel	-	-	686	410	-	-	-	-	-
Total School Admin Support	1,337,204	1,364,888	1,537,427	1,544,256	1,431,575	1,494,818	1,524,091	1,439,895	(84,196)

North Slope Borough School District
FY23 Proposed Detail Budget
Function 450 School Administration Support Services

Account Number													
Fund	Loc	Func	Prgm	Obj	Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change	
100	0	450	0	396	PERS ON-BEHALF	0.00	80,382.47	0.00	67,417.58	0.00	20,216.77	0.00	
100	400	450	0	324	SUPPORT STAFF	3.00	191,576.70	3.00	171,871.36	3.00	170,216.67	0.00	
100	400	450	0	361	INSURANCE LIFE & HEALTH	0.00	108,401.79	0.00	97,720.60	0.00	67,575.64	0.00	
100	400	450	0	362	UNEMPLOYMENT INSURANCE	0.00	499.95	0.00	447.39	0.00	445.96	0.00	
100	400	450	0	363	WORKERS' COMPENSATION	0.00	5,019.29	0.00	4,503.01	0.00	4,459.76	0.00	
100	400	450	0	364	FICA CONTRIBUTION	0.00	14,116.63	0.00	12,728.21	0.00	12,719.14	0.00	
100	400	450	0	366	PUBLIC EMPLOYEE RET PERS	0.00	41,743.72	0.00	37,811.88	0.00	37,478.35	0.00	
100	410	450	0	324	SUPPORT STAFF	2.00	83,989.65	2.00	80,205.68	2.00	89,021.28	0.00	
100	410	450	0	361	INSURANCE LIFE & HEALTH	0.00	504.00	0.00	480.00	0.00	264.00	0.00	
100	410	450	0	362	UNEMPLOYMENT INSURANCE	0.00	226.95	0.00	216.78	0.00	100.86	0.00	
100	410	450	0	363	WORKERS' COMPENSATION	0.00	2,200.56	0.00	2,101.38	0.00	957.54	0.00	
100	410	450	0	364	FICA CONTRIBUTION	0.00	6,425.14	0.00	6,143.89	0.00	2,796.31	0.00	
100	410	450	0	366	PUBLIC EMPLOYEE RET PERS	0.00	18,477.81	0.00	17,645.35	0.00	8,070.71	0.00	
100	420	450	0	324	SUPPORT STAFF	2.00	120,510.00	2.00	94,659.60	2.00	97,782.48	0.00	
100	420	450	0	361	INSURANCE LIFE & HEALTH	0.00	18,837.78	0.00	35,256.20	0.00	36,767.01	0.00	
100	420	450	0	362	UNEMPLOYMENT INSURANCE	0.00	327.48	0.00	254.49	0.00	128.27	0.00	
100	420	450	0	363	WORKERS' COMPENSATION	0.00	3,157.18	0.00	2,479.94	0.00	1,281.02	0.00	
100	420	450	0	364	FICA CONTRIBUTION	0.00	9,086.16	0.00	7,076.29	0.00	3,571.30	0.00	
100	420	450	0	366	PUBLIC EMPLOYEE RET PERS	0.00	26,512.21	0.00	20,825.12	0.00	10,762.33	0.00	
100	430	450	0	324	SUPPORT STAFF	1.00	71,233.50	1.00	60,050.40	1.00	66,835.14	0.00	
100	430	450	0	361	INSURANCE LIFE & HEALTH	0.00	19,393.14	0.00	14,917.80	0.00	14,391.30	0.00	
100	430	450	0	362	UNEMPLOYMENT INSURANCE	0.00	191.28	0.00	161.39	0.00	180.32	0.00	
100	430	450	0	363	WORKERS' COMPENSATION	0.00	1,866.28	0.00	1,573.27	0.00	1,751.11	0.00	
100	430	450	0	364	FICA CONTRIBUTION	0.00	5,308.91	0.00	4,494.14	0.00	5,015.73	0.00	
100	430	450	0	366	PUBLIC EMPLOYEE RET PERS	0.00	15,671.31	0.00	13,211.09	0.00	14,703.82	0.00	
100	440	450	0	324	SUPPORT STAFF	2.00	116,346.46	2.00	105,073.88	2.00	106,620.99	0.00	
100	440	450	0	361	INSURANCE LIFE & HEALTH	0.00	76,709.22	0.00	70,966.60	0.00	64,252.02	0.00	
100	440	450	0	362	UNEMPLOYMENT INSURANCE	0.00	303.51	0.00	273.66	0.00	279.21	0.00	
100	440	450	0	363	WORKERS' COMPENSATION	0.00	3,048.23	0.00	2,752.89	0.00	2,793.41	0.00	
100	440	450	0	364	FICA CONTRIBUTION	0.00	8,535.87	0.00	7,732.55	0.00	7,866.89	0.00	
100	440	450	0	366	PUBLIC EMPLOYEE RET PERS	0.00	25,596.23	0.00	23,116.16	0.00	23,470.13	0.00	
100	450	450	0	324	SUPPORT STAFF	1.00	60,797.40	1.00	37,517.18	1.00	38,921.04	0.00	
100	450	450	0	361	INSURANCE LIFE & HEALTH	0.00	22,547.91	0.00	19,704.80	0.00	20,690.04	0.00	
100	450	450	0	362	UNEMPLOYMENT INSURANCE	0.00	164.05	0.00	98.32	0.00	101.88	0.00	
100	450	450	0	363	WORKERS' COMPENSATION	0.00	1,592.81	0.00	982.89	0.00	1,019.74	0.00	
100	450	450	0	364	FICA CONTRIBUTION	0.00	4,497.58	0.00	2,737.17	0.00	2,837.63	0.00	
100	450	450	0	366	PUBLIC EMPLOYEE RET PERS	0.00	13,375.43	0.00	8,253.87	0.00	8,585.17	0.00	
100	460	450	0	324	SUPPORT STAFF	1.00	46,577.10	1.00	42,803.10	1.00	45,940.50	0.00	
100	460	450	0	361	INSURANCE LIFE & HEALTH	0.00	22,547.91	0.00	21,474.20	0.00	21,675.28	0.00	
100	460	450	0	362	UNEMPLOYMENT INSURANCE	0.00	122.52	0.00	112.43	0.00	120.97	0.00	
100	460	450	0	363	WORKERS' COMPENSATION	0.00	1,220.24	0.00	1,121.37	0.00	1,203.57	0.00	
100	460	450	0	364	FICA CONTRIBUTION	0.00	3,409.99	0.00	3,130.60	0.00	3,368.53	0.00	
100	460	450	0	366	PUBLIC EMPLOYEE RET PERS	0.00	10,246.97	0.00	9,416.68	0.00	10,123.03	0.00	
100	470	450	0	324	SUPPORT STAFF	2.00	106,588.05	2.00	99,988.50	2.00	107,492.19	0.00	
100	470	450	0	361	INSURANCE LIFE & HEALTH	0.00	42,992.46	0.00	39,276.62	0.00	52,254.97	0.00	

North Slope Borough School District
FY23 Proposed Detail Budget
Function 450 School Administration Support Services

Account Number													
Fund	Loc	Func	Prgm	Obj	Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change	
100	470	450	0	362	UNEMPLOYMENT INSURANCE	0.00	286.52	0.00	270.09	0.00	287.50	0.00	
100	470	450	0	363	WORKERS' COMPENSATION	0.00	2,792.51	0.00	2,619.57	0.00	2,816.23	0.00	
100	470	450	0	364	FICA CONTRIBUTION	0.00	7,902.46	0.00	7,488.02	0.00	7,955.87	0.00	
100	470	450	0	366	PUBLIC EMPLOYEE RET PERS	0.00	23,449.47	0.00	21,997.47	0.00	23,657.08	0.00	
100	480	450	0	324	SUPPORT STAFF	1.00	51,231.60	1.00	47,329.80	1.00	48,891.24	0.00	
100	480	450	0	361	INSURANCE LIFE & HEALTH	0.00	20,551.00	0.00	20,551.00	0.00	20,690.04	0.00	
100	480	450	0	362	UNEMPLOYMENT INSURANCE	0.00	136.12	0.00	125.24	0.00	129.73	0.00	
100	480	450	0	363	WORKERS' COMPENSATION	0.00	1,342.22	0.00	1,239.97	0.00	1,281.00	0.00	
100	480	450	0	364	FICA CONTRIBUTION	0.00	3,785.63	0.00	3,483.71	0.00	3,609.35	0.00	
100	480	450	0	366	PUBLIC EMPLOYEE RET PERS	0.00	11,270.95	0.00	10,412.56	0.00	10,762.33	0.00	
100	490	450	0	324	SUPPORT STAFF	1.00	47,957.40	1.00	37,517.18	1.00	36,385.50	0.00	
100	490	450	0	361	INSURANCE LIFE & HEALTH	0.00	2,086.57	0.00	14,917.80	0.00	0.00	0.00	
100	490	450	0	362	UNEMPLOYMENT INSURANCE	0.00	143.87	0.00	99.32	0.00	109.24	0.00	
100	490	450	0	363	WORKERS' COMPENSATION	0.00	1,256.48	0.00	982.89	0.00	953.29	0.00	
100	490	450	0	364	FICA CONTRIBUTION	0.00	3,668.74	0.00	2,762.17	0.00	2,783.45	0.00	
100	490	450	0	366	PUBLIC EMPLOYEE RET PERS	0.00	16,287.63	0.00	8,253.87	0.00	0.00	0.00	
100	499	450	0	324	SUPPORT STAFF	1.00	60,797.40	1.00	54,263.10	1.00	54,263.10	0.00	
100	499	450	0	361	INSURANCE LIFE & HEALTH	0.00	22,547.91	0.00	21,474.20	0.00	20,690.04	0.00	
100	499	450	0	362	UNEMPLOYMENT INSURANCE	0.00	164.04	0.00	146.05	0.00	146.37	0.00	
100	499	450	0	363	WORKERS' COMPENSATION	0.00	1,592.81	0.00	1,421.62	0.00	1,421.63	0.00	
100	499	450	0	364	FICA CONTRIBUTION	0.00	4,497.58	0.00	4,011.38	0.00	4,014.11	0.00	
100	499	450	0	366	PUBLIC EMPLOYEE RET PERS	0.00	13,375.43	0.00	11,937.88	0.00	11,937.88	0.00	
					Total	17.00	1,710,004.17	17.00	1,524,091.20	17.00	1,439,894.99	0.00	

**North Slope Borough School District
School Administration Support Services Salaries and Benefits
FY23 Operating Budget**

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Support Staff	Classified	Position	\$36,385.50	1.0000	100	490	450	0	324	Filled
Pay	Support Staff	Classified	Position	\$36,546.39	1.0000	100	400	450	0	324	Filled
Pay	Support Staff	Classified	Position	\$44,350.20	1.0000	100	440	450	0	324	Filled
Pay	Support Staff	Classified	Position	\$60,162.39	1.0000	100	470	450	0	324	Filled
Pay	Support Staff	Classified	Position	\$48,891.24	1.0000	100	420	450	0	324	Filled
Pay	Support Staff	Classified	Position	\$47,329.80	1.0000	100	470	450	0	324	Filled
Pay	Support Staff	Classified	Position	\$38,921.04	1.0000	100	450	450	0	324	Filled
Pay	Support Staff	Classified	Position	\$48,891.24	1.0000	100	480	450	0	324	Filled
Pay	Support Staff	Classified	Position	\$36,546.39	1.0000	100	410	450	0	324	Filled
Pay	Support Staff	Classified	Position	\$66,835.14	1.0000	100	400	450	0	324	Filled
Pay	Support Staff	Classified	Position	\$45,940.50	1.0000	100	460	450	0	324	Filled
Pay	Support Staff	Classified	Position	\$66,835.14	1.0000	100	400	450	0	324	Filled
Pay	Support Staff	Classified	Position	\$66,835.14	1.0000	100	430	450	0	324	Filled
Pay	Support Staff	Classified	Position	\$62,270.79	1.0000	100	440	450	0	324	Filled
Pay	Support Staff	Classified	Position	\$54,263.10	1.0000	100	499	450	0	324	Filled
Pay	Support Staff	Classified	Position	\$48,891.24	1.0000	100	420	450	0	324	Filled
Pay	Support Staff	Classified	Position	\$52,474.89	1.0000	100	410	450	0	324	Filled
			Total Salaries and FTE	\$862,370.13	17.0000		Total Vacancies		0		
			Total Benefits	\$577,524.86							
				\$1,439,894.99							

North Slope Borough School District
 FY2022-2023
 Operating Budget Summary

EXPENDITURE Category	2016 Audit	2017 Audit	2018 Audit	2019 Audit	2020 Audit	2021 Audit	2022 Budget	2023 Budget	2023 Budget CHG
510 District Admin									-
310 Certified Salaries	236,764	317,382	448,241	454,916	335,546	333,205	323,411	313,300	(10,111)
320 NonCert Salaries	340,972	340,668	301,714	358,011	594,777	506,456	364,011	273,426	(90,585)
360 Employee Benefits	395,561	378,092	424,519	411,718	454,353	485,976	394,765	329,345	(65,420)
410 Professional/Tech Svc	238,663	283,861	367,754	409,557	406,078	423,197	314,500	298,500	(16,000)
420 Staff Travel	180,276	221,914	159,831	189,649	166,695	32,226	168,000	178,000	10,000
425 Student Travel	7,510	2,030	14,845	23,600	11,208	-	-	10,000	10,000
430 Utility Services	3,193	5,437	2,845	24,363	8,986	2,821	8,500	8,500	-
440 Other Purchased Svc	2,082	16,168	9,870	14,065	10,266	3,667	5,500	7,000	1,500
450 Supplies, Material, Media	61,685	61,980	57,746	74,774	24,081	12,555	38,500	41,500	3,000
490 Other Expenses	35,373	36,611	6,467	26,246	3,278	42,778	26,900	22,900	(4,000)
Total District Admin	1,502,079	1,664,143	1,793,832	1,986,899	2,015,268	1,842,881	1,644,087	1,482,471	(161,616)

**North Slope Borough School District
FY23 Proposed Detail Budget
Function 51X District Administration**

Account Number													
Fund	Loc	Func	Prgm	Obj	Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change	
100	0	510	0	395	TRS ON-BEHALF	0.00	0.00	0.00	60,071.15	0.00	16,993.68	0.00	
100	0	510	0	396	PERS ON-BEHALF	0.00	31,655.68	0.00	8,491.64	0.00	7,887.57	0.00	
100	0	511	0	396	PERS ON-BEHALF	0.00	6,640.08	0.00	8,046.18	0.00	2,280.00	0.00	
100	200	510	0	311	SUPERINTENDENT	1.00	207,307.70	1.00	170,000.00	1.00	178,000.00	0.00	
100	200	510	0	312	ASSOC/ASST SUPERINTENDENT	1.00	151,411.11	1.00	153,411.11	1.00	135,300.00	0.00	
100	200	510	0	321	DIRECTOR/COORD/MANAGER	1.00	138,740.75	0.00	0.00	0.00	0.00	0.00	
100	200	510	0	324	SUPPORT STAFF	1.00	104,305.50	1.00	104,706.68	1.00	104,706.68	0.00	
100	200	510	0	361	INSURANCE LIFE & HEALTH	0.00	105,154.08	0.00	5,775.22	0.00	58,043.04	0.00	
100	200	510	0	362	UNEMPLOYMENT INSURANCE	0.00	1,685.76	0.00	1,219.81	0.00	1,143.76	0.00	
100	200	510	0	363	WORKERS' COMPENSATION	0.00	15,766.24	0.00	11,216.75	0.00	10,951.84	0.00	
100	200	510	0	364	FICA CONTRIBUTION	0.00	36,250.06	0.00	12,812.87	0.00	23,486.73	0.00	
100	200	510	0	365	TEACHERS' RETIREMENT TRS	0.00	0.00	0.00	39,113.16	0.00	16,993.68	0.00	
100	200	510	0	366	PUBLIC EMPLOYEE RET PERS	0.00	97,470.33	0.00	23,035.59	0.00	61,535.56	0.00	
100	200	510	0	410	PROFESSIONAL & TECHNICAL	0.00	12,455.00	0.00	13,000.00	0.00	13,000.00	0.00	
100	200	510	0	420	STAFF TRAVEL	0.00	28,000.00	0.00	48,000.00	0.00	48,000.00	0.00	
100	200	510	0	433	COMMUNICATIONS/PHONE/POST	0.00	10,000.00	0.00	7,500.00	0.00	7,500.00	0.00	
100	200	510	0	440	OTHER PURCHASED SERVICES	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	
100	200	510	0	441	RENTALS	0.00	3,500.00	0.00	3,500.00	0.00	5,000.00	0.00	
100	200	510	0	450	SUPPLIES/MATERIALS/MEDIA	0.00	17,780.00	0.00	20,000.00	0.00	20,000.00	0.00	
100	200	510	0	458	GAS & OIL	0.00	1,200.00	0.00	3,000.00	0.00	3,000.00	0.00	
100	200	510	0	490	OTHER EXPENSES	0.00	13,300.00	0.00	3,500.00	0.00	3,500.00	0.00	
100	200	510	0	491	DUES & FEES	0.00	2,000.00	0.00	1,500.00	0.00	1,500.00	0.00	
100	200	511	0	320	SCHOOL BOARD COMPENSATION	7.00	171,000.00	7.00	171,000.00	7.00	87,000.00	0.00	
100	200	511	0	324	SUPPORT STAFF	1.00	76,303.83	1.00	88,303.83	1.00	81,719.37	0.00	
100	200	511	0	361	INSURANCE LIFE & HEALTH	0.00	173,222.76	0.00	178,105.09	0.00	100,026.48	0.00	
100	200	511	0	362	UNEMPLOYMENT INSURANCE	0.00	206.04	0.00	243.00	0.00	220.20	0.00	
100	200	511	0	363	WORKERS' COMPENSATION	0.00	6,479.40	0.00	6,793.83	0.00	3,162.84	0.00	
100	200	511	0	364	FICA CONTRIBUTION	0.00	17,989.56	0.00	18,801.60	0.00	8,641.38	0.00	
100	200	511	0	366	PUBLIC EMPLOYEE RET PERS	0.00	22,066.81	0.00	21,038.97	0.00	17,978.27	0.00	
100	200	511	0	410	PROFESSIONAL & TECHNICAL	0.00	107,000.00	0.00	80,000.00	0.00	80,000.00	0.00	
100	200	511	0	414	LEGAL SERVICES	0.00	312,000.00	0.00	205,500.00	0.00	205,500.00	0.00	
100	200	511	0	420	STAFF TRAVEL	0.00	83,000.00	0.00	130,000.00	0.00	130,000.00	0.00	
100	200	511	0	425	STUDENT TRAVEL	0.00	0.00	0.00	10,000.00	0.00	10,000.00	0.00	
100	200	511	0	433	COMMUNICATIONS/PHONE/POST	0.00	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00	
100	200	511	0	441	RENTALS	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	
100	200	511	0	450	SUPPLIES/MATERIALS/MEDIA	0.00	16,880.00	0.00	18,500.00	0.00	18,500.00	0.00	
100	200	511	0	490	OTHER EXPENSES	0.00	23,400.00	0.00	17,900.00	0.00	17,900.00	0.00	
					Total	12.00	1,999,170.69	11.00	1,647,086.48	11.00	1,482,471.08	0.00	

**North Slope Borough School District
 District Administration Salaries and Benefits
 FY23 Operating Budget**

Record Ty	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	School Board	Classified	Position	\$12,000.00	1.0000	100	200	511	0	320	Filled
Pay	School Board	Classified	Position	\$12,000.00	1.0000	100	200	511	0	320	Filled
Pay	School Board	Classified	Position	\$12,000.00	1.0000	100	200	511	0	320	Filled
Pay	Administrator	Certified Admin	Position	\$135,300.00	1.0000	100	200	510	0	312	Filled
Pay	School Board	Classified	Position	\$12,000.00	1.0000	100	200	511	0	320	Filled
Pay	School Board	Classified	Position	\$12,000.00	1.0000	100	200	511	0	320	Filled
Pay	Support Staff	Classified	Position	\$104,706.68	1.0000	100	200	510	0	324	Filled
Pay	School Board	Classified	Position	\$12,000.00	1.0000	100	200	511	0	320	Filled
Pay	Support Staff	Classified	Position	\$81,719.37	1.0000	100	200	511	0	324	Filled
Pay	School Board	Classified	Position	\$15,000.00	1.0000	100	200	511	0	320	Filled
Pay	Administrator	Certified Admin	Position	\$175,000.00	1.0000	100	200	510	0	311	Filled
Pay	Residential Stipend	Certified Admin	Supplemental	\$3,000.00	0.0000	100	200	510	0	311	Filled
		Total Salaries and FTE		\$586,726.05	11.0000	Total Vacancies			0		
		Total Benefits		\$329,345.03							
				\$916,071.08							

North Slope Borough School District
 FY2022-2023
 Operating Budget Summary

EXPENDITURE Category	2016 Audit	2017 Audit	2018 Audit	2019 Audit	2020 Audit	2021 Audit	2022 Budget	2023 Budget	2023 Budget CHG
550 District Admin Support									-
310 Certified Salaries	59,987	78,672	82,081	61,321	-	-	-	-	-
320 NonCert Salaries	1,711,242	1,567,992	1,641,208	1,370,025	1,196,897	1,224,393	1,529,788	1,524,304	(5,484)
360 Employee Benefits	1,149,000	955,127	803,988	972,005	718,209	794,967	891,227	825,942	(65,285)
410 Professional/Tech Svc	353,032	503,683	318,549	152,333	270,618	562,164	801,380	274,000	(527,380)
420 Staff Travel	193,516	258,432	253,711	230,948	122,581	29,852	121,000	88,500	(32,500)
430 Utility Services	34,868	29,316	34,326	25,219	24,007	8,233	21,500	21,500	-
440 Other Purchased Svc	76,104	104,781	47,503	36,141	37,306	37,535	57,000	57,000	-
445 Insurance & Bond	119,701	-	-	-	-	-	-	-	-
450 Supplies, Material, Media	79,874	72,041	62,644	95,484	69,320	50,832	60,000	71,900	11,900
490 Other Expenses	110,742	31,882	63,844	77,304	21,656	25,012	59,500	49,100	(10,400)
495 Indirect Costs	(122,787)	(116,597)	(126,056)	(92,837)	(63,647)	(133,223)	(95,000)	(95,000)	-
Total District Admin Support	3,765,279	3,485,329	3,181,798	2,927,943	2,396,947	2,599,765	3,446,395	2,817,246	(629,149)

North Slope Borough School District
FY23 Proposed Detail Budget
Function 55X District Administration Support Services

Account Number													
Fund	Loc	Func	Prgm	Obj	Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change	
100	0	550	0	396	PERS ON-BEHALF	0.00	63,005.49	0.00	59,366.29	0.00	19,159.35	0.00	
100	0	551	0	395	TRS ON-BEHALF	0.00	0.00	0.00	92.87	0.00	0.00	0.00	
100	0	551	0	396	PERS ON-BEHALF	0.00	36,343.50	0.00	27,739.11	0.00	12,494.65	0.00	
100	200	550	0	321	DIRECTOR/COORD/MANAGER	5.00	354,157.80	4.00	494,755.80	3.00	384,590.99	-1.00	
100	200	550	0	324	SUPPORT STAFF	6.00	450,234.20	8.00	586,910.01	8.00	633,156.97	0.00	
100	200	550	0	329	SUBSTITUTE/TEMPORARIES	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	
100	200	550	0	361	INSURANCE LIFE & HEALTH	0.00	236,258.10	0.00	201,084.32	0.00	144,652.40	0.00	
100	200	550	0	362	UNEMPLOYMENT INSURANCE	0.00	2,936.76	0.00	3,066.75	0.00	2,861.40	0.00	
100	200	550	0	363	WORKERS' COMPENSATION	0.00	27,677.18	0.00	28,601.59	0.00	26,664.97	0.00	
100	200	550	0	364	FICA CONTRIBUTION	0.00	79,553.44	0.00	82,660.72	0.00	77,052.52	0.00	
100	200	550	0	365	TEACHERS' RETIREMENT TRS	0.00	0.00	0.00	17,224.11	0.00	0.00	0.00	
100	200	550	0	366	PUBLIC EMPLOYEE RET PERS	0.00	262,950.76	0.00	249,968.66	0.00	259,922.63	0.00	
100	200	550	0	410	PROFESSIONAL & TECHNICAL	0.00	805,558.99	0.00	620,323.00	0.00	100,000.00	0.00	
100	200	550	0	412	AUDITING & ACCOUNTING SVC	0.00	193,500.00	0.00	95,000.00	0.00	100,000.00	0.00	
100	200	550	0	420	STAFF TRAVEL	0.00	15,000.00	0.00	23,000.00	0.00	23,000.00	0.00	
100	200	550	0	433	COMMUNICATIONS/PHONE/POST	0.00	23,000.00	0.00	18,000.00	0.00	18,000.00	0.00	
100	200	550	0	440	OTHER PURCHASED SERVICES	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00	
100	200	550	0	441	RENTALS	0.00	25,000.00	0.00	22,000.00	0.00	22,000.00	0.00	
100	200	550	0	450	SUPPLIES/MATERIALS/MEDIA	0.00	34,110.00	0.00	50,341.88	0.00	50,000.00	0.00	
100	200	550	0	458	GAS & OIL	0.00	5,400.00	0.00	5,400.00	0.00	5,400.00	0.00	
100	200	550	0	490	OTHER EXPENSES	0.00	11,500.00	0.00	11,658.12	0.00	11,600.00	0.00	
100	200	550	0	491	DUES & FEES	0.00	2,450.00	0.00	0.00	0.00	0.00	0.00	
100	200	550	0	495	INDIRECT COSTS	0.00	-95,000.00	0.00	-95,000.00	0.00	-95,000.00	0.00	
100	200	551	0	321	DIRECTOR/COORD/MANAGER	2.00	258,087.00	1.00	136,618.00	1.00	145,618.00	0.00	
100	200	551	0	324	SUPPORT STAFF	3.00	278,830.50	4.00	274,637.26	4.00	311,217.61	0.00	
100	200	551	0	329	SUBSTITUTE/TEMPORARIES	0.00	48,643.19	0.00	36,867.00	0.00	49,720.50	0.00	
100	200	551	0	361	INSURANCE LIFE & HEALTH	0.00	138,937.30	0.00	100,441.87	0.00	131,916.39	0.00	
100	200	551	0	362	UNEMPLOYMENT INSURANCE	0.00	1,590.96	0.00	1,238.51	0.00	1,381.59	0.00	
100	200	551	0	363	WORKERS' COMPENSATION	0.00	15,341.50	0.00	11,740.57	0.00	13,271.66	0.00	
100	200	551	0	364	FICA CONTRIBUTION	0.00	43,942.54	0.00	33,749.15	0.00	38,040.71	0.00	
100	200	551	0	365	TEACHERS' RETIREMENT TRS	0.00	0.00	0.00	60.46	0.00	0.00	0.00	
100	200	551	0	366	PUBLIC EMPLOYEE RET PERS	0.00	146,337.99	0.00	75,248.58	0.00	98,524.06	0.00	
100	200	551	0	399	OTHER EMPLOYEE BENEFITS	0.00	24,000.00	0.00	40,000.00	0.00	0.00	0.00	
100	200	551	0	410	PROFESSIONAL & TECHNICAL	0.00	111,523.00	0.00	74,000.00	0.00	74,000.00	0.00	
100	200	551	0	420	STAFF TRAVEL	0.00	48,000.00	0.00	65,500.00	0.00	65,500.00	0.00	
100	200	551	0	433	COMMUNICATIONS/PHONE/POST	0.00	5,000.00	0.00	3,500.00	0.00	3,500.00	0.00	
100	200	551	0	441	RENTALS	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	
100	200	551	0	450	SUPPLIES/MATERIALS/MEDIA	0.00	24,880.00	0.00	13,500.00	0.00	13,500.00	0.00	
100	200	551	0	458	GAS & OIL	0.00	2,000.00	0.00	2,000.00	0.00	3,000.00	0.00	
100	200	551	0	490	OTHER EXPENSES	0.00	6,500.00	0.00	6,500.00	0.00	6,500.00	0.00	
100	200	551	0	491	DUES & FEES	0.00	100.00	0.00	0.00	0.00	0.00	0.00	
100	200	553	0	490	OTHER EXPENSES	0.00	37,000.00	0.00	31,000.00	0.00	31,000.00	0.00	
					Total	16.00	3,759,350.20	17.00	3,453,794.63	16.00	2,817,246.40	-1.00	

North Slope Borough School District
District Administration Support Services Salaries and Benefits
FY23 Operating Budget

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Support Staff	Classified	Position	\$108,378.99	1.0000	100	200	550	0	321	Filled
Pay	Accounting Special Assistant	Classified	Position	\$79,180.88	1.0000	100	200	550	0	324	Filled
Pay	Temp HR Specialist	Classified	Supplemental	\$49,720.50	0.0000	100	200	551	0	329	Filled
Pay	Accounts Payable Specialist	Classified	Position	\$81,703.44	1.0000	100	200	550	0	324	Filled
Pay	Administrator	Classified	Position	\$136,618.00	1.0000	100	200	551	0	321	Filled
Pay	Payroll Specialist	Classified	Position	\$74,150.10	1.0000	100	200	550	0	324	Filled
Pay	Administrator	Certified Non-Admin	Position	\$135,135.00	1.0000	100	200	550	0	321	Filled
Pay	Human Resources Specialist III	Classified	Position	\$71,507.48	1.0000	100	200	551	0	324	Filled
Pay	Accounts Payable Specialist	Classified	Position	\$79,093.44	1.0000	100	200	550	0	324	Filled
Pay	Support Staff	Classified	Position	\$116,094.00	1.0000	100	200	551	0	324	Filled
Pay	Residential Stipend	Classified	Supplemental	\$9,000.00	0.0000	100	200	551	0	321	Filled
Pay	Administrator	Classified	Position	\$129,077.00	1.0000	100	200	550	0	321	Filled
Pay	Residential Stipend	Classified	Supplemental	\$12,000.00	0.0000	100	200	550	0	321	Filled
Pay	Human Resources Specialist II	Classified	Position	\$66,809.48	1.0000	100	200	551	0	324	Filled
Pay	Personnel I/Receptionist	Classified	Position	\$56,806.65	1.0000	100	200	551	0	324	Filled
Pay	Government Accountant	Classified	Position	\$84,765.95	1.0000	100	200	550	0	324	Vacant
Pay	Logistics Specialist	Classified	Position	\$82,058.40	1.0000	100	200	550	0	324	Vacant
Pay	Payroll Specialist	Classified	Position	\$64,675.80	1.0000	100	200	550	0	324	Vacant
Pay	Purchasing Agent	Classified	Position	\$87,528.96	1.0000	100	200	550	0	324	Vacant
			Total Salaries and FTE	\$1,524,304.07	16.0000	Vacancies	4				
			Total Benefits	\$825,942.33							
				\$2,350,246.40							

North Slope Borough School District
 FY2022-2023
 Operating Budget Summary

EXPENDITURE Category	2016 Audit	2017 Audit	2018 Audit	2019 Audit	2020 Audit	2021 Audit	2022 Budget	2023 Budget	2023 Budget CHG
600 Operation and Plant Maint									-
320 NonCert Salaries	4,976,651	4,878,094	5,060,432	4,629,111	4,446,008	4,639,065	4,488,997	4,848,600	359,603
360 Employee Benefits	3,147,418	3,015,643	2,647,499	2,998,614	2,726,546	3,248,722	3,142,033	2,916,626	(225,407)
410 Professional/Tech Svc	179,290	354,933	343,452	132,060	282,623	140,543	125,000	136,000	11,000
420 Staff Travel	138,206	119,043	106,926	100,774	76,523	83,048	75,000	64,000	(11,000)
430 Utility Services	529,576	419,859	399,028	467,910	394,158	274,118	412,400	412,400	-
435 Energy	2,874,306	2,443,728	2,586,614	2,664,143	2,643,715	2,415,473	2,455,359	3,079,000	623,641
440 Other Purchased Svc	46,722	14,483	53,197	52,647	19,172	24,394	7,000	29,000	22,000
445 Insurance & Bond	1,420,668	1,636,572	1,728,931	2,014,800	2,160,091	2,999,858	1,030,000	3,000,000	1,970,000
450 Supplies, Material, Media	955,420	1,193,566	859,105	813,231	875,092	756,273	238,270	739,870	501,600
490 Other Expenses	991	-	250	10	1,008	-	400,000	-	(400,000)
510 Equipment	14,000	54,253	67,590	13,119	3,960	61,740	97,000	75,000	(22,000)
Total Operation and Plant Maint	14,283,248	14,130,174	13,853,024	13,886,419	13,628,896	14,643,234	12,471,059	15,300,496	2,829,437

**North Slope Borough School District
FY23 Proposed Detail Budget
Function 60X Operations and Maintenance**

Account Number													
Fund	Loc	Func	Prgrm	Obj	Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change	
100	0	600	0	395	TRS ON-BEHALF	0.00	19,020.59	0.00	0.00	0.00	0.00	0.00	
100	0	600	0	396	PERS ON-BEHALF	0.00	239,909.58	0.00	251,862.41	0.00	87,891.14	0.00	
100	0	601	0	396	PERS ON-BEHALF	0.00	134,211.29	0.00	97,328.92	0.00	30,507.52	0.00	
100	200	600	0	321	DIRECTOR/COORD/MANAGER	1.00	116,094.00	1.50	201,057.06	1.50	196,482.06	0.00	
100	200	600	0	324	SUPPORT STAFF	3.50	246,587.38	3.50	234,003.38	3.50	240,331.94	0.00	
100	200	600	0	325	MAINTENANCE/CUSTODIAL	4.00	319,371.00	3.00	244,793.71	4.00	332,121.16	1.00	
100	200	600	0	329	SUBSTITUTE/TEMPORARIES	0.00	0.00	0.00	0.00	0.00	53,185.28	0.00	
100	200	600	0	361	INSURANCE LIFE & HEALTH	0.00	175,573.60	0.00	134,524.29	0.00	136,412.60	0.00	
100	200	600	0	362	UNEMPLOYMENT INSURANCE	0.00	1,868.38	0.00	1,867.31	0.00	2,289.65	0.00	
100	200	600	0	363	WORKERS' COMPENSATION	0.00	17,870.07	0.00	17,812.24	0.00	21,540.00	0.00	
100	200	600	0	364	FICA CONTRIBUTION	0.00	51,364.25	0.00	51,461.20	0.00	62,254.40	0.00	
100	200	600	0	366	PUBLIC EMPLOYEE RET PERS	0.00	158,841.11	0.00	147,839.52	0.00	190,174.22	0.00	
100	200	600	0	410	PROFESSIONAL & TECHNICAL	0.00	133,000.00	0.00	136,000.00	0.00	136,000.00	0.00	
100	200	600	0	420	STAFF TRAVEL	0.00	105,000.00	0.00	64,000.00	0.00	64,000.00	0.00	
100	200	600	0	431	WATER & SEWER	0.00	2,400.00	0.00	2,600.00	0.00	2,600.00	0.00	
100	200	600	0	433	COMMUNICATIONS/PHONE/POST	0.00	32,000.00	0.00	20,000.00	0.00	20,000.00	0.00	
100	200	600	0	435	ELECTRICITY	0.00	36,000.00	0.00	36,000.00	0.00	36,000.00	0.00	
100	200	600	0	436	FUEL OIL/NATURAL GAS	0.00	20,000.00	0.00	17,000.00	0.00	800,000.00	0.00	
100	200	600	0	440	OTHER PURCHASED SERVICES	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00	
100	200	600	0	441	RENTALS	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	0.00	
100	200	600	0	442	BUILDING REPAIR & MAINT	0.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00	
100	200	600	0	443	EQUIPMENT REPAIR & MAINT	0.00	4,000.00	0.00	3,000.00	0.00	3,000.00	0.00	
100	200	600	0	445	INSURANCE & BOND PREMIUMS	0.00	1,040,186.00	0.00	1,030,000.00	0.00	3,000,000.00	0.00	
100	200	600	0	450	SUPPLIES/MATERIALS/MEDIA	0.00	11,400.00	0.00	15,000.00	0.00	15,000.00	0.00	
100	200	600	0	452	MAINTENANCE SUPPLIES	0.00	100,051.00	0.00	82,000.00	0.00	82,000.00	0.00	
100	200	600	0	457	SMALL TOOLS	0.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00	
100	200	600	0	458	GAS & OIL	0.00	46,000.00	0.00	65,000.00	0.00	65,000.00	0.00	
100	200	600	0	490	OTHER EXPENSES	0.00	500.00	0.00	0.00	0.00	0.00	0.00	
100	200	600	0	491	DUES & FEES	0.00	100.00	0.00	0.00	0.00	0.00	0.00	
100	200	601	0	325	MAINTENANCE/CUSTODIAL	1.00	78,877.50	1.00	79,180.88	1.00	79,180.88	0.00	
100	200	601	0	361	INSURANCE LIFE & HEALTH	0.00	45,521.06	0.00	43,770.25	0.00	47,271.87	0.00	
100	200	601	0	362	UNEMPLOYMENT INSURANCE	0.00	211.90	0.00	213.08	0.00	212.41	0.00	
100	200	601	0	363	WORKERS' COMPENSATION	0.00	2,066.48	0.00	2,074.44	0.00	2,074.43	0.00	
100	200	601	0	364	FICA CONTRIBUTION	0.00	5,810.48	0.00	5,856.53	0.00	5,833.60	0.00	
100	200	601	0	366	PUBLIC EMPLOYEE RET PERS	0.00	17,353.18	0.00	17,419.91	0.00	17,419.92	0.00	
100	200	601	0	443	EQUIPMENT REPAIR & MAINT	0.00	500.00	0.00	500.00	0.00	500.00	0.00	
100	200	601	0	453	JANITORIAL SUPPLIES	0.00	10,000.00	0.00	120,000.00	0.00	120,000.00	0.00	
100	300	600	0	321	DIRECTOR/COORD/MANAGER	0.50	56,190.94	0.50	42,143.16	0.50	60,415.17	0.00	
100	300	600	0	325	MAINTENANCE/CUSTODIAL	2.00	156,370.76	2.50	211,582.38	2.00	165,653.57	-0.50	
100	300	600	0	361	INSURANCE LIFE & HEALTH	0.00	78,174.84	0.00	50,890.42	0.00	58,148.10	0.00	
100	300	600	0	362	UNEMPLOYMENT INSURANCE	0.00	571.33	0.00	549.49	0.00	608.36	0.00	
100	300	600	0	363	WORKERS' COMPENSATION	0.00	5,569.50	0.00	5,344.35	0.00	5,923.23	0.00	
100	300	600	0	364	FICA CONTRIBUTION	0.00	15,931.26	0.00	15,464.22	0.00	17,085.98	0.00	
100	300	600	0	366	PUBLIC EMPLOYEE RET PERS	0.00	46,947.75	0.00	44,876.01	0.00	49,735.80	0.00	
100	300	600	0	410	PROFESSIONAL & TECHNICAL	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	

**North Slope Borough School District
FY23 Proposed Detail Budget
Function 60X Operations and Maintenance**

Account Number													
Fund	Loc	Func	Prgm	Obj	Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change	
100	300	600	0	450	SUPPLIES/MATERIALS/MEDIA	0.00	2,898.00	0.00	1,600.00	0.00	1,600.00	0.00	
100	300	600	0	452	MAINTENANCE SUPPLIES	0.00	35,202.00	0.00	35,000.00	0.00	35,000.00	0.00	
100	400	600	0	321	DIRECTOR/COORD/MANAGER	0.50	62,652.97	0.50	60,415.17	0.50	62,652.97	0.00	
100	400	600	0	325	MAINTENANCE/CUSTODIAL	2.00	135,499.50	2.00	140,754.30	2.00	121,746.98	0.00	
100	400	600	0	329	SUBSTITUTE/TEMPORARIES	0.00	0.00	0.00	0.00	0.00	32,875.89	0.00	
100	400	600	0	361	INSURANCE LIFE & HEALTH	0.00	12,446.76	0.00	12,422.76	0.00	12,470.76	0.00	
100	400	600	0	362	UNEMPLOYMENT INSURANCE	0.00	530.78	0.00	541.61	0.00	607.62	0.00	
100	400	600	0	363	WORKERS' COMPENSATION	0.00	5,191.43	0.00	5,270.66	0.00	5,692.47	0.00	
100	400	600	0	364	FICA CONTRIBUTION	0.00	15,078.04	0.00	15,330.10	0.00	16,547.67	0.00	
100	400	600	0	366	PUBLIC EMPLOYEE RET PERS	0.00	43,593.70	0.00	41,507.26	0.00	39,248.13	0.00	
100	400	600	0	431	WATER & SEWER	0.00	75,000.00	0.00	72,000.00	0.00	72,000.00	0.00	
100	400	600	0	435	ELECTRICITY	0.00	147,000.00	0.00	147,000.00	0.00	147,000.00	0.00	
100	400	600	0	436	FUEL OIL/NATURAL GAS	0.00	30,000.00	0.00	38,000.00	0.00	38,000.00	0.00	
100	400	600	0	452	MAINTENANCE SUPPLIES	0.00	37,030.00	0.00	35,000.00	0.00	35,000.00	0.00	
100	400	601	0	325	MAINTENANCE/CUSTODIAL	4.00	197,194.50	5.00	199,040.71	5.00	186,702.48	0.00	
100	400	601	0	329	SUBSTITUTE/TEMPORARIES	0.00	0.00	0.00	0.00	0.00	31,758.54	0.00	
100	400	601	0	361	INSURANCE LIFE & HEALTH	0.00	94,520.07	0.00	53,551.28	0.00	35,317.53	0.00	
100	400	601	0	362	UNEMPLOYMENT INSURANCE	0.00	527.60	0.00	559.65	0.00	629.28	0.00	
100	400	601	0	363	WORKERS' COMPENSATION	0.00	5,166.25	0.00	5,214.66	0.00	5,723.53	0.00	
100	400	601	0	364	FICA CONTRIBUTION	0.00	14,573.58	0.00	14,965.97	0.00	16,587.31	0.00	
100	400	601	0	366	PUBLIC EMPLOYEE RET PERS	0.00	42,506.93	0.00	53,666.52	0.00	52,636.70	0.00	
100	400	601	0	453	JANITORIAL SUPPLIES	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	
100	410	600	0	321	DIRECTOR/COORD/MANAGER	0.50	62,652.98	0.50	60,415.18	0.50	62,652.98	0.00	
100	410	600	0	325	MAINTENANCE/CUSTODIAL	1.00	103,500.00	2.00	162,365.10	2.00	164,479.20	0.00	
100	410	600	0	361	INSURANCE LIFE & HEALTH	0.00	35,492.50	0.00	80,224.13	0.00	85,696.23	0.00	
100	410	600	0	362	UNEMPLOYMENT INSURANCE	0.00	455.90	0.00	605.12	0.00	614.45	0.00	
100	410	600	0	363	WORKERS' COMPENSATION	0.00	4,353.18	0.00	5,836.68	0.00	5,950.94	0.00	
100	410	600	0	364	FICA CONTRIBUTION	0.00	12,481.29	0.00	16,678.30	0.00	16,932.94	0.00	
100	410	600	0	366	PUBLIC EMPLOYEE RET PERS	0.00	36,553.68	0.00	46,261.65	0.00	48,797.01	0.00	
100	410	600	0	431	WATER & SEWER	0.00	35,000.00	0.00	37,000.00	0.00	37,000.00	0.00	
100	410	600	0	435	ELECTRICITY	0.00	115,000.00	0.00	115,000.00	0.00	115,000.00	0.00	
100	410	600	0	436	FUEL OIL/NATURAL GAS	0.00	21,000.00	0.00	21,000.00	0.00	21,000.00	0.00	
100	410	600	0	452	MAINTENANCE SUPPLIES	0.00	25,840.00	0.00	25,000.00	0.00	25,000.00	0.00	
100	410	601	0	325	MAINTENANCE/CUSTODIAL	3.00	143,556.75	3.00	116,906.33	3.00	125,574.53	0.00	
100	410	601	0	361	INSURANCE LIFE & HEALTH	0.00	108,713.13	0.00	77,206.40	0.00	46,410.37	0.00	
100	410	601	0	362	UNEMPLOYMENT INSURANCE	0.00	371.05	0.00	304.78	0.00	344.26	0.00	
100	410	601	0	363	WORKERS' COMPENSATION	0.00	3,761.08	0.00	3,062.88	0.00	3,290.11	0.00	
100	410	601	0	364	FICA CONTRIBUTION	0.00	10,340.16	0.00	8,499.99	0.00	9,319.59	0.00	
100	410	601	0	366	PUBLIC EMPLOYEE RET PERS	0.00	31,582.58	0.00	25,719.47	0.00	32,416.95	0.00	
100	420	600	0	325	MAINTENANCE/CUSTODIAL	3.00	265,128.45	3.00	249,810.55	3.00	254,716.80	0.00	
100	420	600	0	361	INSURANCE LIFE & HEALTH	0.00	102,108.22	0.00	70,224.32	0.00	105,284.67	0.00	
100	420	600	0	362	UNEMPLOYMENT INSURANCE	0.00	721.64	0.00	680.10	0.00	676.60	0.00	
100	420	600	0	363	WORKERS' COMPENSATION	0.00	6,946.17	0.00	6,544.80	0.00	6,673.51	0.00	
100	420	600	0	364	FICA CONTRIBUTION	0.00	19,972.27	0.00	18,810.58	0.00	18,976.40	0.00	
100	420	600	0	366	PUBLIC EMPLOYEE RET PERS	0.00	58,354.25	0.00	51,856.09	0.00	53,397.75	0.00	

**North Slope Borough School District
FY23 Proposed Detail Budget
Function 60X Operations and Maintenance**

Account Number													
Fund	Loc	Func	Prgm	Obj	Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change	
100	420	600	0	431	WATER & SEWER	0.00	70,000.00	0.00	70,000.00	0.00	70,000.00	0.00	
100	420	600	0	435	ELECTRICITY	0.00	200,000.00	0.00	198,000.00	0.00	198,000.00	0.00	
100	420	600	0	436	FUEL OIL/NATURAL GAS	0.00	80,000.00	0.00	98,000.00	0.00	98,000.00	0.00	
100	420	600	0	443	EQUIPMENT REPAIR & MAINT	0.00	6,400.00	0.00	3,500.00	0.00	3,500.00	0.00	
100	420	600	0	452	MAINTENANCE SUPPLIES	0.00	40,940.00	0.00	36,000.00	0.00	36,000.00	0.00	
100	420	601	0	325	MAINTENANCE/CUSTODIAL	4.00	178,624.50	4.00	151,372.29	4.00	176,969.70	0.00	
100	420	601	0	361	INSURANCE LIFE & HEALTH	0.00	95,679.45	0.00	119,771.60	0.00	123,866.80	0.00	
100	420	601	0	362	UNEMPLOYMENT INSURANCE	0.00	463.15	0.00	386.91	0.00	456.09	0.00	
100	420	601	0	363	WORKERS' COMPENSATION	0.00	4,679.77	0.00	3,966.08	0.00	4,636.48	0.00	
100	420	601	0	364	FICA CONTRIBUTION	0.00	13,084.17	0.00	10,973.48	0.00	12,950.08	0.00	
100	420	601	0	366	PUBLIC EMPLOYEE RET PERS	0.00	38,600.85	0.00	33,302.15	0.00	39,017.10	0.00	
100	420	601	0	453	JANITORIAL SUPPLIES	0.00	2,700.00	0.00	0.00	0.00	0.00	0.00	
100	430	600	0	321	DIRECTOR/COORD/MANAGER	0.75	93,048.98	0.75	68,304.18	0.75	65,841.01	0.00	
100	430	600	0	325	MAINTENANCE/CUSTODIAL	2.00	144,046.50	2.00	139,446.15	2.00	154,681.65	0.00	
100	430	600	0	329	SUBSTITUTE/TEMPORARIES	0.00	43,231.50	0.00	45,531.26	0.00	43,397.78	0.00	
100	430	600	0	361	INSURANCE LIFE & HEALTH	0.00	28,536.46	0.00	67,223.42	0.00	69,365.39	0.00	
100	430	600	0	362	UNEMPLOYMENT INSURANCE	0.00	803.05	0.00	715.88	0.00	734.87	0.00	
100	430	600	0	363	WORKERS' COMPENSATION	0.00	7,344.60	0.00	6,635.90	0.00	6,914.58	0.00	
100	430	600	0	364	FICA CONTRIBUTION	0.00	21,271.09	0.00	19,026.27	0.00	19,682.02	0.00	
100	430	600	0	366	PUBLIC EMPLOYEE RET PERS	0.00	63,253.74	0.00	53,882.74	0.00	55,408.09	0.00	
100	430	600	0	410	PROFESSIONAL & TECHNICAL	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	
100	430	600	0	431	WATER & SEWER	0.00	14,500.00	0.00	17,500.00	0.00	17,500.00	0.00	
100	430	600	0	433	COMMUNICATIONS/PHONE/POST	0.00	5,400.00	0.00	5,400.00	0.00	5,400.00	0.00	
100	430	600	0	435	ELECTRICITY	0.00	125,000.00	0.00	125,000.00	0.00	125,000.00	0.00	
100	430	600	0	436	FUEL OIL/NATURAL GAS	0.00	85,000.00	0.00	0.00	0.00	0.00	0.00	
100	430	600	0	452	MAINTENANCE SUPPLIES	0.00	22,060.00	0.00	20,000.00	0.00	20,000.00	0.00	
100	430	600	0	458	GAS & OIL	0.00	3,500.00	0.00	3,500.00	0.00	3,500.00	0.00	
100	430	601	0	325	MAINTENANCE/CUSTODIAL	2.00	104,427.75	2.00	80,115.83	2.00	66,998.03	0.00	
100	430	601	0	329	SUBSTITUTE/TEMPORARIES	0.00	0.00	0.00	0.00	0.00	31,758.54	0.00	
100	430	601	0	361	INSURANCE LIFE & HEALTH	0.00	25,756.19	0.00	59,347.20	0.00	4,173.14	0.00	
100	430	601	0	362	UNEMPLOYMENT INSURANCE	0.00	294.74	0.00	206.96	0.00	296.30	0.00	
100	430	601	0	363	WORKERS' COMPENSATION	0.00	2,736.03	0.00	2,090.22	0.00	2,587.35	0.00	
100	430	601	0	364	FICA CONTRIBUTION	0.00	7,839.54	0.00	5,767.97	0.00	7,554.89	0.00	
100	430	601	0	366	PUBLIC EMPLOYEE RET PERS	0.00	29,122.22	0.00	17,552.43	0.00	22,941.19	0.00	
100	430	601	0	453	JANITORIAL SUPPLIES	0.00	17,300.00	0.00	15,000.00	0.00	15,000.00	0.00	
100	440	600	0	321	DIRECTOR/COORD/MANAGER	0.75	79,650.56	0.75	79,650.56	0.75	73,111.76	0.00	
100	440	600	0	325	MAINTENANCE/CUSTODIAL	2.00	151,320.00	2.00	159,653.71	2.00	165,565.35	0.00	
100	440	600	0	361	INSURANCE LIFE & HEALTH	0.00	89,235.05	0.00	87,015.03	0.00	55,811.18	0.00	
100	440	600	0	362	UNEMPLOYMENT INSURANCE	0.00	616.20	0.00	644.36	0.00	662.05	0.00	
100	440	600	0	363	WORKERS' COMPENSATION	0.00	6,051.54	0.00	6,269.61	0.00	6,253.35	0.00	
100	440	600	0	364	FICA CONTRIBUTION	0.00	17,133.14	0.00	17,850.17	0.00	17,931.66	0.00	
100	440	600	0	366	PUBLIC EMPLOYEE RET PERS	0.00	50,814.01	0.00	50,008.73	0.00	61,399.20	0.00	
100	440	600	0	431	WATER & SEWER	0.00	36,000.00	0.00	37,000.00	0.00	37,000.00	0.00	
100	440	600	0	433	COMMUNICATIONS/PHONE/POST	0.00	4,000.00	0.00	2,800.00	0.00	2,800.00	0.00	
100	440	600	0	435	ELECTRICITY	0.00	210,000.00	0.00	218,000.00	0.00	218,000.00	0.00	

**North Slope Borough School District
FY23 Proposed Detail Budget
Function 60X Operations and Maintenance**

Account Number													
Fund	Loc	Func	Prgm	Obj	Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change	
100	440	600	0	436	FUEL OIL/NATURAL GAS	0.00	121,423.00	0.00	20,000.00	0.00	20,000.00	0.00	
100	440	600	0	452	MAINTENANCE SUPPLIES	0.00	21,000.00	0.00	20,000.00	0.00	20,000.00	0.00	
100	440	600	0	458	GAS & OIL	0.00	6,200.00	0.00	6,000.00	0.00	6,000.00	0.00	
100	440	601	0	325	MAINTENANCE/CUSTODIAL	4.00	189,325.50	4.00	187,518.38	4.00	191,803.73	0.00	
100	440	601	0	361	INSURANCE LIFE & HEALTH	0.00	81,922.10	0.00	101,256.65	0.00	84,682.54	0.00	
100	440	601	0	362	UNEMPLOYMENT INSURANCE	0.00	503.10	0.00	493.21	0.00	517.73	0.00	
100	440	601	0	363	WORKERS' COMPENSATION	0.00	4,960.28	0.00	4,912.93	0.00	5,025.31	0.00	
100	440	601	0	364	FICA CONTRIBUTION	0.00	13,992.94	0.00	13,741.13	0.00	14,194.96	0.00	
100	440	601	0	365	TEACHERS' RETIREMENT TRS	0.00	0.00	0.00	0.00	0.00	6,663.51	0.00	
100	440	601	0	366	PUBLIC EMPLOYEE RET PERS	0.00	41,778.84	0.00	41,254.14	0.00	35,209.94	0.00	
100	440	601	0	453	JANITORIAL SUPPLIES	0.00	18,000.00	0.00	16,000.00	0.00	16,000.00	0.00	
100	450	600	0	321	DIRECTOR/COORD/MANAGER	0.75	70,650.56	0.75	72,574.44	0.75	70,650.56	0.00	
100	450	600	0	325	MAINTENANCE/CUSTODIAL	1.00	62,244.00	0.00	0.00	0.00	0.00	0.00	
100	450	600	0	361	INSURANCE LIFE & HEALTH	0.00	2,302.57	0.00	17,626.20	0.00	23,558.52	0.00	
100	450	600	0	362	UNEMPLOYMENT INSURANCE	0.00	381.73	0.00	200.16	0.00	189.60	0.00	
100	450	600	0	363	WORKERS' COMPENSATION	0.00	3,481.79	0.00	1,901.40	0.00	1,851.00	0.00	
100	450	600	0	364	FICA CONTRIBUTION	0.00	10,166.36	0.00	5,450.52	0.00	5,292.49	0.00	
100	450	600	0	366	PUBLIC EMPLOYEE RET PERS	0.00	36,656.76	0.00	15,065.88	0.00	15,543.00	0.00	
100	450	600	0	410	PROFESSIONAL & TECHNICAL	0.00	21,000.00	0.00	0.00	0.00	0.00	0.00	
100	450	600	0	431	WATER & SEWER	0.00	16,000.00	0.00	16,000.00	0.00	16,000.00	0.00	
100	450	600	0	433	COMMUNICATIONS/PHONE/POST	0.00	7,000.00	0.00	5,800.00	0.00	5,800.00	0.00	
100	450	600	0	435	ELECTRICITY	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	
100	450	600	0	436	FUEL OIL/NATURAL GAS	0.00	3,500.00	0.00	15,000.00	0.00	15,000.00	0.00	
100	450	600	0	442	BUILDING REPAIR & MAINT	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	
100	450	600	0	443	EQUIPMENT REPAIR & MAINT	0.00	6,000.00	0.00	4,000.00	0.00	4,000.00	0.00	
100	450	600	0	452	MAINTENANCE SUPPLIES	0.00	24,000.00	0.00	22,000.00	0.00	22,000.00	0.00	
100	450	600	0	457	SMALL TOOLS	0.00	100.00	0.00	0.00	0.00	0.00	0.00	
100	450	600	0	458	GAS & OIL	0.00	5,200.00	0.00	4,600.00	0.00	4,600.00	0.00	
100	450	601	0	325	MAINTENANCE/CUSTODIAL	3.50	135,423.88	3.50	137,667.36	3.00	109,149.56	-0.50	
100	450	601	0	361	INSURANCE LIFE & HEALTH	0.00	15,498.60	0.00	10,399.64	0.00	18,166.05	0.00	
100	450	601	0	362	UNEMPLOYMENT INSURANCE	0.00	369.83	0.00	265.12	0.00	296.16	0.00	
100	450	601	0	363	WORKERS' COMPENSATION	0.00	3,548.17	0.00	2,448.40	0.00	2,859.74	0.00	
100	450	601	0	364	FICA CONTRIBUTION	0.00	10,259.79	0.00	6,633.44	0.00	8,233.01	0.00	
100	450	601	0	366	PUBLIC EMPLOYEE RET PERS	0.00	30,232.76	0.00	25,326.21	0.00	24,077.87	0.00	
100	450	601	0	453	JANITORIAL SUPPLIES	0.00	10,670.00	0.00	10,670.00	0.00	10,670.00	0.00	
100	460	600	0	321	DIRECTOR/COORD/MANAGER	0.75	81,284.30	0.75	81,284.30	0.75	87,399.24	0.00	
100	460	600	0	325	MAINTENANCE/CUSTODIAL	1.00	73,866.00	1.00	76,596.98	1.00	79,180.88	0.00	
100	460	600	0	329	SUBSTITUTE/TEMPORARIES	0.00	0.00	0.00	0.00	0.00	63,517.08	0.00	
100	460	600	0	361	INSURANCE LIFE & HEALTH	0.00	28,782.66	0.00	28,128.51	0.00	29,436.70	0.00	
100	460	600	0	362	UNEMPLOYMENT INSURANCE	0.00	423.30	0.00	431.06	0.00	645.39	0.00	
100	460	600	0	363	WORKERS' COMPENSATION	0.00	4,064.82	0.00	4,136.47	0.00	6,028.27	0.00	
100	460	600	0	364	FICA CONTRIBUTION	0.00	11,744.84	0.00	12,016.06	0.00	17,512.65	0.00	
100	460	600	0	366	PUBLIC EMPLOYEE RET PERS	0.00	34,133.16	0.00	34,734.09	0.00	36,647.66	0.00	
100	460	600	0	410	PROFESSIONAL & TECHNICAL	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	
100	460	600	0	431	WATER & SEWER	0.00	23,000.00	0.00	21,000.00	0.00	21,000.00	0.00	

**North Slope Borough School District
FY23 Proposed Detail Budget
Function 60X Operations and Maintenance**

Account Number													
Fund	Loc	Func	Prgm	Obj	Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change	
100	460	600	0	433	COMMUNICATIONS/PHONE/POST	0.00	7,000.00	0.00	4,800.00	0.00	4,800.00	0.00	
100	460	600	0	435	ELECTRICITY	0.00	140,000.00	0.00	140,000.00	0.00	140,000.00	0.00	
100	460	600	0	436	FUEL OIL/NATURAL GAS	0.00	124,463.92	0.00	120,000.00	0.00	120,000.00	0.00	
100	460	600	0	443	EQUIPMENT REPAIR & MAINT	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	0.00	
100	460	600	0	452	MAINTENANCE SUPPLIES	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	0.00	
100	460	600	0	458	GAS & OIL	0.00	3,950.00	0.00	4,400.00	0.00	4,400.00	0.00	
100	460	601	0	325	MAINTENANCE/CUSTODIAL	3.00	147,790.50	3.00	113,196.16	3.00	134,314.53	0.00	
100	460	601	0	329	SUBSTITUTE/TEMPORARIES	0.00	0.00	0.00	0.00	0.00	63,517.08	0.00	
100	460	601	0	361	INSURANCE LIFE & HEALTH	0.00	43,374.76	0.00	55,610.60	0.00	26,462.27	0.00	
100	460	601	0	362	UNEMPLOYMENT INSURANCE	0.00	398.32	0.00	299.22	0.00	569.36	0.00	
100	460	601	0	363	WORKERS' COMPENSATION	0.00	3,871.92	0.00	2,965.67	0.00	5,183.07	0.00	
100	460	601	0	364	FICA CONTRIBUTION	0.00	11,014.64	0.00	8,298.08	0.00	14,967.14	0.00	
100	460	601	0	366	PUBLIC EMPLOYEE RET PERS	0.00	32,514.04	0.00	24,903.34	0.00	36,696.98	0.00	
100	460	601	0	453	JANITORIAL SUPPLIES	0.00	17,500.00	0.00	17,000.00	0.00	17,000.00	0.00	
100	470	600	0	321	DIRECTOR/COORD/MANAGER	0.75	79,650.56	0.75	79,650.56	0.75	84,673.32	0.00	
100	470	600	0	325	MAINTENANCE/CUSTODIAL	2.00	154,089.00	2.00	158,479.20	2.00	160,358.40	0.00	
100	470	600	0	329	SUBSTITUTE/TEMPORARIES	0.00	0.00	0.00	0.00	0.00	31,758.54	0.00	
100	470	600	0	361	INSURANCE LIFE & HEALTH	0.00	91,616.64	0.00	88,999.02	0.00	94,234.26	0.00	
100	470	600	0	362	UNEMPLOYMENT INSURANCE	0.00	626.74	0.00	640.33	0.00	750.25	0.00	
100	470	600	0	363	WORKERS' COMPENSATION	0.00	6,123.82	0.00	6,239.04	0.00	7,251.76	0.00	
100	470	600	0	364	FICA CONTRIBUTION	0.00	12,572.08	0.00	18,122.69	0.00	20,905.98	0.00	
100	470	600	0	365	TEACHERS' RETIREMENT TRS	0.00	10,004.27	0.00	0.00	0.00	0.00	0.00	
100	470	600	0	366	PUBLIC EMPLOYEE RET PERS	0.00	33,899.58	0.00	51,703.68	0.00	51,926.93	0.00	
100	470	600	0	410	PROFESSIONAL & TECHNICAL	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	
100	470	600	0	431	WATER & SEWER	0.00	35,000.00	0.00	35,000.00	0.00	35,000.00	0.00	
100	470	600	0	433	COMMUNICATIONS/PHONE/POST	0.00	8,019.16	0.00	5,500.00	0.00	5,500.00	0.00	
100	470	600	0	435	ELECTRICITY	0.00	220,000.00	0.00	215,000.00	0.00	215,000.00	0.00	
100	470	600	0	436	FUEL OIL/NATURAL GAS	0.00	168,197.58	0.00	200,000.00	0.00	200,000.00	0.00	
100	470	600	0	443	EQUIPMENT REPAIR & MAINT	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00	
100	470	600	0	452	MAINTENANCE SUPPLIES	0.00	53,500.00	0.00	31,000.00	0.00	31,000.00	0.00	
100	470	600	0	458	GAS & OIL	0.00	4,500.00	0.00	4,300.00	0.00	4,300.00	0.00	
100	470	601	0	325	MAINTENANCE/CUSTODIAL	3.00	154,479.00	3.00	161,924.41	3.00	149,807.48	0.00	
100	470	601	0	361	INSURANCE LIFE & HEALTH	0.00	51,348.96	0.00	49,374.00	0.00	18,310.05	0.00	
100	470	601	0	362	UNEMPLOYMENT INSURANCE	0.00	417.04	0.00	437.94	0.00	412.23	0.00	
100	470	601	0	363	WORKERS' COMPENSATION	0.00	4,047.16	0.00	4,242.54	0.00	3,924.91	0.00	
100	470	601	0	364	FICA CONTRIBUTION	0.00	11,519.56	0.00	12,147.36	0.00	11,335.02	0.00	
100	470	601	0	366	PUBLIC EMPLOYEE RET PERS	0.00	33,985.64	0.00	35,623.59	0.00	32,957.78	0.00	
100	470	601	0	453	JANITORIAL SUPPLIES	0.00	12,610.00	0.00	14,000.00	0.00	14,000.00	0.00	
100	480	600	0	321	DIRECTOR/COORD/MANAGER	0.75	93,979.46	0.75	90,622.76	0.75	93,979.46	0.00	
100	480	600	0	325	MAINTENANCE/CUSTODIAL	2.00	145,255.50	2.00	150,688.36	2.00	153,330.98	0.00	
100	480	600	0	361	INSURANCE LIFE & HEALTH	0.00	45,790.55	0.00	44,482.25	0.00	47,098.85	0.00	
100	480	600	0	362	UNEMPLOYMENT INSURANCE	0.00	603.68	0.00	609.92	0.00	625.13	0.00	
100	480	600	0	363	WORKERS' COMPENSATION	0.00	6,267.90	0.00	6,322.23	0.00	6,479.34	0.00	
100	480	600	0	364	FICA CONTRIBUTION	0.00	17,895.34	0.00	18,156.26	0.00	18,565.59	0.00	
100	480	600	0	366	PUBLIC EMPLOYEE RET PERS	0.00	52,631.85	0.00	53,088.80	0.00	54,408.56	0.00	

**North Slope Borough School District
FY23 Proposed Detail Budget
Function 60X Operations and Maintenance**

Account Number													
Fund	Loc	Func	Prgm	Obj	Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change	
100	480	600	0	431	WATER & SEWER	0.00	22,000.00	0.00	20,000.00	0.00	20,000.00	0.00	
100	480	600	0	433	COMMUNICATIONS/PHONE/POST	0.00	6,200.00	0.00	4,000.00	0.00	4,000.00	0.00	
100	480	600	0	435	ELECTRICITY	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00	0.00	
100	480	600	0	436	FUEL OIL/NATURAL GAS	0.00	57,500.00	0.00	80,500.00	0.00	80,500.00	0.00	
100	480	600	0	443	EQUIPMENT REPAIR & MAINT	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	
100	480	600	0	452	MAINTENANCE SUPPLIES	0.00	86,000.00	0.00	35,000.00	0.00	35,000.00	0.00	
100	480	600	0	457	SMALL TOOLS	0.00	500.00	0.00	0.00	0.00	0.00	0.00	
100	480	600	0	458	GAS & OIL	0.00	5,500.00	0.00	15,000.00	0.00	15,000.00	0.00	
100	480	601	0	325	MAINTENANCE/CUSTODIAL	2.00	97,422.00	2.00	98,433.90	2.00	93,098.71	0.00	
100	480	601	0	361	INSURANCE LIFE & HEALTH	0.00	34,015.80	0.00	16,353.75	0.00	19,748.62	0.00	
100	480	601	0	362	UNEMPLOYMENT INSURANCE	0.00	259.22	0.00	132.54	0.00	261.84	0.00	
100	480	601	0	363	WORKERS' COMPENSATION	0.00	2,552.42	0.00	1,302.66	0.00	2,439.10	0.00	
100	480	601	0	364	FICA CONTRIBUTION	0.00	7,204.34	0.00	3,687.19	0.00	6,994.68	0.00	
100	480	601	0	366	PUBLIC EMPLOYEE RET PERS	0.00	21,432.84	0.00	10,938.51	0.00	25,580.91	0.00	
100	480	601	0	453	JANITORIAL SUPPLIES	0.00	13,500.00	0.00	13,500.00	0.00	13,500.00	0.00	
100	490	600	0	321	DIRECTOR/COORD/MANAGER	0.75	102,979.46	0.75	105,767.62	0.75	102,979.46	0.00	
100	490	600	0	325	MAINTENANCE/CUSTODIAL	1.00	78,877.50	1.00	82,058.40	1.00	85,092.53	0.00	
100	490	600	0	361	INSURANCE LIFE & HEALTH	0.00	77,035.69	0.00	75,288.36	0.00	70,830.39	0.00	
100	490	600	0	362	UNEMPLOYMENT INSURANCE	0.00	493.78	0.00	515.11	0.00	513.37	0.00	
100	490	600	0	363	WORKERS' COMPENSATION	0.00	4,764.56	0.00	4,921.03	0.00	4,927.54	0.00	
100	490	600	0	364	FICA CONTRIBUTION	0.00	13,533.57	0.00	14,279.67	0.00	14,197.39	0.00	
100	490	600	0	366	PUBLIC EMPLOYEE RET PERS	0.00	40,008.70	0.00	37,162.08	0.00	39,396.00	0.00	
100	490	600	0	410	PROFESSIONAL & TECHNICAL	0.00	6,500.00	0.00	0.00	0.00	0.00	0.00	
100	490	600	0	431	WATER & SEWER	0.00	25,000.00	0.00	21,000.00	0.00	21,000.00	0.00	
100	490	600	0	433	COMMUNICATIONS/PHONE/POST	0.00	5,000.00	0.00	4,000.00	0.00	4,000.00	0.00	
100	490	600	0	435	ELECTRICITY	0.00	115,000.00	0.00	113,000.00	0.00	113,000.00	0.00	
100	490	600	0	436	FUEL OIL/NATURAL GAS	0.00	126,961.77	0.00	115,000.00	0.00	115,000.00	0.00	
100	490	600	0	443	EQUIPMENT REPAIR & MAINT	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	
100	490	600	0	452	MAINTENANCE SUPPLIES	0.00	20,000.00	0.00	18,000.00	0.00	18,000.00	0.00	
100	490	600	0	458	GAS & OIL	0.00	6,800.00	0.00	6,800.00	0.00	6,800.00	0.00	
100	490	601	0	325	MAINTENANCE/CUSTODIAL	2.50	177,942.53	3.50	165,992.26	3.50	145,133.72	0.00	
100	490	601	0	361	INSURANCE LIFE & HEALTH	0.00	42,764.09	0.00	38,526.43	0.00	38,604.09	0.00	
100	490	601	0	362	UNEMPLOYMENT INSURANCE	0.00	488.04	0.00	467.07	0.00	289.46	0.00	
100	490	601	0	363	WORKERS' COMPENSATION	0.00	4,662.05	0.00	4,348.93	0.00	2,845.07	0.00	
100	490	601	0	364	FICA CONTRIBUTION	0.00	13,339.20	0.00	12,469.19	0.00	8,039.97	0.00	
100	490	601	0	366	PUBLIC EMPLOYEE RET PERS	0.00	42,976.14	0.00	45,614.76	0.00	23,992.41	0.00	
100	490	601	0	453	JANITORIAL SUPPLIES	0.00	11,000.00	0.00	11,000.00	0.00	11,000.00	0.00	
100	499	600	0	431	WATER & SEWER	0.00	5,000.00	0.00	11,000.00	0.00	11,000.00	0.00	
100	499	600	0	435	ELECTRICITY	0.00	8,000.00	0.00	8,000.00	0.00	\$8,000.00	0.00	
100	499	600	0	436	FUEL OIL/NATURAL GAS	0.00	5,000.00	0.00	6,500.00	0.00	\$6,500.00	0.00	
100	499	600	0	452	MAINTENANCE SUPPLIES	0.00	1,500.00	0.00	2,000.00	0.00	2,000.00	0.00	
100	499	601	0	453	JANITORIAL SUPPLIES	0.00	0.00	0.00	4,500.00	0.00	4,500.00	0.00	
100	200	600	0	510	EQUIPMENT (OVER \$5000)	0.00	42,500.00	0.00	75,000.00	0.00	75,000.00	0.00	
					Total	66.25	12,850,721.91	68.25	12,413,299.50	68.25	15,300,495.73	0.00	

North Slope Borough School District
Operations and Maintenance Salaries and Benefits
FY23 Operating Budget

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Maint I	Classified	Position	\$32,875.89	1.0000	100	450	601	0	325	Filled
Pay	Secretary II	Classified	Position	\$53,185.28	1.0000	100	200	600	0	324	Filled
Pay	Support Staff	Classified	Position	\$53,185.28	1.0000	100	200	600	0	324	Filled
Pay	Maintenance	Classified	Position	\$79,180.88	1.0000	100	460	600	0	325	Filled
Pay	Maintenance II YR	Classified	Position	\$60,604.20	1.0000	100	410	600	0	325	Filled
Pay	Maintenance I YR	Classified	Position	\$62,483.40	1.0000	100	420	601	0	325	Filled
Pay	Secretary III	Classified	Position	\$42,546.13	0.5000	100	200	600	0	324	Filled
Pay	Maintenance	Classified	Position	\$85,092.53	1.0000	100	490	600	0	325	Filled
Pay	Support Staff	Classified	Position	\$39,052.50	1.0000	100	410	601	0	325	Filled
Pay	Support Staff	Classified	Position	\$37,761.00	1.0000	100	420	601	0	325	Filled
Pay	Support Staff	Classified	Position	\$60,415.17	0.5000	100	300	600	0	321	Filled
Pay	Support Staff	Classified	Position	\$97,875.00	1.0000	100	410	600	0	325	Filled
Pay	Support Staff	Classified	Position	\$91,415.25	1.0000	100	200	600	0	325	Filled
Pay	Administrator	Classified	Position	\$127,120.00	1.0000	100	200	600	0	321	Filled
Pay	Support Staff	Classified	Position	\$125,305.95	1.0000	100	420	600	0	325	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	\$12,000.00	0.0000	100	420	600	0	325	Filled
Pay	Maint I	Classified	Position	\$46,529.78	1.0000	100	400	600	0	325	Filled
Pay	Temp Maintenance	Classified	Supplemental	\$32,875.89	0.0000	100	400	600	0	329	Filled
Pay	Temp Maintenance	Classified	Supplemental	\$31,758.54	0.0000	100	430	601	0	329	Filled
Pay	Temp Maintenance	Classified	Supplemental	\$31,758.54	0.0000	100	460	601	0	329	Filled
Pay	Maintenance	Classified	Position	\$49,720.50	1.0000	100	440	601	0	325	Filled
Pay	Support Staff	Classified	Position	\$41,029.20	0.5000	100	300	600	0	325	Filled
Pay	Maintenance	Classified	Position	\$97,875.00	1.0000	100	430	600	0	325	Filled
Pay	Maintenance	Classified	Position	\$51,266.93	1.0000	100	480	601	0	325	Filled
Pay	Support Staff	Classified	Position	\$62,652.97	0.5000	100	400	600	0	321	Filled
Pay	Support Staff	Classified	Position	\$62,652.98	0.5000	100	410	600	0	321	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	\$6,000.00	0.0000	100	400	600	0	325	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	\$6,000.00	0.0000	100	410	600	0	325	Filled
Pay	Support Staff	Classified	Position	\$41,773.89	1.0000	100	400	601	0	325	Filled
Pay	Maint I	Classified	Position	\$56,806.65	1.0000	100	470	601	0	325	Filled
Pay	Support Staff	Classified	Position	\$34,050.54	1.0000	100	460	601	0	325	Filled
Pay	Maint I	Classified	Position	\$60,604.20	1.0000	100	440	601	0	325	Filled
Pay	Temp Maintenance	Classified	Supplemental	\$31,758.54	0.0000	100	460	600	0	329	Filled
Pay	Support Staff	Classified	Position	\$65,841.01	0.7500	100	430	600	0	321	Filled
Pay	Temp Maintenance	Classified	Supplemental	\$43,397.78	0.0000	100	430	600	0	329	Filled

North Slope Borough School District
Operations and Maintenance Salaries and Benefits
FY23 Operating Budget

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Support Staff	Classified	Position	\$53,185.28	1.0000	100	490	601	0	325	Filled
Pay	Administrator	Certified Non-Admin	Position	\$69,362.06	0.5000	100	200	600	0	321	Filled
Pay	Temp Maintenance	Classified	Supplemental	\$31,758.54	0.0000	100	400	601	0	329	Filled
Pay	Support Staff	Classified	Position	\$15,306.36	0.5000	100	490	601	0	325	Filled
Pay	Maintenance II YR	Classified	Position	\$79,180.88	1.0000	100	480	600	0	325	Filled
Pay	Support Staff	Classified	Position	\$40,095.69	1.0000	100	490	601	0	325	Filled
Pay	Support Staff	Classified	Position	\$52,353.47	0.5000	100	300	600	0	325	Filled
Pay	Maintenance II YR	Classified	Position	\$69,217.20	1.0000	100	400	600	0	325	Filled
Pay	Support Staff	Classified	Position	\$49,720.50	1.0000	100	440	601	0	325	Filled
Pay	Support Staff	Classified	Position	\$74,150.10	1.0000	100	480	600	0	325	Filled
Pay	Temp Maintenance	Classified	Supplemental	\$31,758.54	0.0000	100	460	600	0	329	Filled
Pay	Support Staff	Classified	Position	\$41,773.89	1.0000	100	460	601	0	325	Filled
Pay	Support Staff	Classified	Position	\$47,601.00	1.0000	100	410	601	0	325	Filled
Pay	Support Staff	Classified	Position	\$87,399.24	0.7500	100	460	600	0	321	Filled
Pay	Support Staff	Classified	Position	\$36,385.50	1.0000	100	420	601	0	325	Filled
Pay	Support Staff	Classified	Position	\$70,650.56	0.7500	100	450	600	0	321	Filled
Pay	Support Staff	Classified	Position	\$74,150.10	1.0000	100	440	600	0	325	Filled
Pay	Support Staff	Classified	Position	\$41,029.20	0.5000	100	300	600	0	325	Filled
Pay	Maintenance I YR	Classified	Position	\$60,604.20	1.0000	100	420	600	0	325	Filled
Pay	Support Staff	Classified	Position	\$79,180.88	1.0000	100	200	601	0	325	Filled
Pay	Maint I	Classified	Position	\$48,076.20	1.0000	100	470	601	0	325	Filled
Pay	Support Staff	Classified	Position	\$43,397.78	1.0000	100	450	601	0	325	Filled
Pay	Temp Maintenance	Classified	Supplemental	\$31,758.54	0.0000	100	460	601	0	329	Filled
Pay	Support Staff	Classified	Position	\$97,875.00	1.0000	100	470	600	0	325	Filled
Pay	Support Staff	Classified	Position	\$91,415.25	1.0000	100	440	600	0	325	Filled
Pay	Support Staff	Classified	Position	\$40,339.80	1.0000	100	420	601	0	325	Filled
Pay	Maint I	Classified	Position	\$44,924.63	1.0000	100	470	601	0	325	Filled
Pay	Temp Maintenance	Classified	Supplemental	\$31,758.54	0.0000	100	470	600	0	329	Filled
Pay	Maint I	Classified	Position	\$32,875.89	1.0000	100	450	601	0	325	Filled
Pay	Maintenance II YR	Classified	Position	\$62,483.40	1.0000	100	470	600	0	325	Filled
Pay	Maintenance II YR	Classified	Position	\$31,241.70	0.5000	100	300	600	0	325	Filled
Pay	Program Asst.	Classified	Position	\$91,415.25	1.0000	100	200	600	0	324	Filled
Pay	Support Staff	Classified	Position	\$50,799.00	1.0000	100	400	601	0	325	Filled
Pay	Maintenance II YR	Classified	Position	\$56,806.65	1.0000	100	420	600	0	325	Filled
Pay	Support Staff	Classified	Position	\$93,979.46	0.7500	100	480	600	0	321	Filled

North Slope Borough School District
Operations and Maintenance Salaries and Benefits
FY23 Operating Budget

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	Support Staff	Classified	Position	\$36,546.39	1.0000	100	490	601	0	325	Filled
Pay	Support Staff	Classified	Position	\$75,673.32	0.7500	100	470	600	0	321	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	\$9,000.00	0.0000	100	470	600	0	321	Filled
Pay	Temp Maintenance	Classified	Supplemental	\$53,185.28	0.0000	100	200	600	0	329	Filled
Pay	Support Staff	Classified	Position	\$93,979.46	0.7500	100	490	600	0	321	Filled
Pay	Residential Stipend	Certified Non-Admin	Supplemental	\$9,000.00	0.0000	100	490	600	0	321	Filled
Pay	Support Staff	Classified	Position	\$66,809.48	1.0000	100	200	600	0	325	Filled
Pay	Maint I	Classified	Position	\$30,612.53	1.0000	100	400	601	0	325	Vacant
Pay	Maintenance	Classified	Position	\$31,758.53	1.0000	100	440	601	0	325	Vacant
Pay	Maintenance	Classified	Position	\$56,806.65	1.0000	100	430	600	0	325	Vacant
Pay	Maintenance	Classified	Position	\$58,490.10	1.0000	100	460	601	0	325	Vacant
Pay	Maintenance	Classified	Position	\$38,921.03	1.0000	100	410	601	0	325	Vacant
Pay	Maintenance	Classified	Position	\$36,385.50	1.0000	100	430	601	0	325	Vacant
Pay	Maintenance	Classified	Position	\$30,612.53	1.0000	100	430	601	0	325	Vacant
Pay	Maintenance I	Classified	Position	\$31,758.53	1.0000	100	400	601	0	325	Vacant
Pay	Maintenance I	Classified	Position	\$41,831.78	1.0000	100	480	601	0	325	Vacant
Pay	Maintenance I	Classified	Position	\$31,758.53	1.0000	100	400	601	0	325	Vacant
Pay	Plant Manager	Classified	Position	\$73,111.76	0.7500	100	440	600	0	321	Vacant
Pay	Support Staff	Classified	Position	\$69,189.75	1.0000	100	200	600	0	325	Vacant
Pay	Support Staff	Classified	Position	\$104,706.68	1.0000	100	200	600	0	325	Vacant
		Total Salaries and FTE		\$4,848,599.51	68.2500	Total Vacancies			13		
		Total Benefits		\$2,916,626.22							
				\$7,765,225.73							

North Slope Borough School District
 FY2022-2023
 Operating Budget Summary

EXPENDITURE Category	2016 Audit	2017 Audit	2018 Audit	2019 Audit	2020 Audit	2021 Audit	2022 Budget	2023 Budget	2023 Budget CHG
700 Student Activities									-
310 Certified Salaries	246,881	196,391	255,123	274,463	255,271	225,198	287,279	225,753	(61,526)
320 NonCert Salaries	237,096	220,035	321,738	306,814	191,759	69,448	129,442	143,451	14,009
360 Employee Benefits	199,349	124,519	171,382	175,538	121,271	28,134	509,380	127,969	(381,411)
410 Professional/Tech Svc	48,224	56,826	75,748	97,355	98,194	2,249	12,000	32,154	20,154
420 Staff Travel	6,165	12,305	32,891	35,850	7,192	2,187	4,540	4,540	-
425 Student Travel	1,422,570	1,438,287	2,451,580	2,373,579	2,222,806	447,196	1,545,000	1,478,341	(66,659)
430 Utility Services	-	799	1,210	3,057	201	157	1,200	11,200	10,000
440 Other Purchased Svc	-	-	4,700	-	-	-	-	-	-
450 Supplies, Material, Media	27,022	23,377	10,171	19,372	41,166	24,731	5,110	29,375	24,265
490 Other Expenses	9,090	9,778	10,010	11,252	1,280	12,270	-	12,240	12,240
Total Student Activities	2,196,397	2,082,317	3,334,553	3,297,280	2,939,140	811,570	2,493,951	2,065,023	(428,928)

**North Slope Borough School District
FY23 Proposed Detail Budget
Function 7XX Student Activities**

Account Number													
Fund	Loc	Func	Prgm	Obj	Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change	
100	0	700	0	395	TRS ON-BEHALF	0.00	20,618.33	0.00	7,632.20	0.00	26,921.78	0.00	
100	0	700	0	396	PERS ON-BEHALF	0.00	3,029.49	0.00	0.00	0.00	1,482.14	0.00	
100	0	760	0	396	PERS ON-BEHALF	0.00	103,980.01	0.00	128,520.76	0.00	29,618.83	0.00	
100	0	762	0	396	PERS ON-BEHALF	0.00	9,613.10	0.00	14,327.84	0.00	2,444.90	0.00	
100	0	780	0	396	PERS ON-BEHALF	0.00	2,750.16	0.00	1,798.07	0.00	618.48	0.00	
100	0	790	0	396	PERS ON-BEHALF	0.00	95,010.03	0.00	71,264.43	0.00	0.00	0.00	
100	200	700	0	410	PROFESSIONAL & TECHNICAL	0.00	0.00	0.00	20,000.00	0.00	20,000.00	0.00	
100	200	700	0	420	STAFF TRAVEL	0.00	4,540.00	0.00	4,540.00	0.00	4,540.00	0.00	
100	200	700	0	425	STUDENT TRAVEL	0.00	133,000.00	0.00	212,000.00	0.00	212,000.00	0.00	
100	200	700	0	433	COMMUNICATIONS/PHONE/POST	0.00	2,000.00	0.00	11,200.00	0.00	11,200.00	0.00	
100	200	700	0	450	SUPPLIES/MATERIALS/MEDIA	0.00	3,160.00	0.00	6,160.00	0.00	6,160.00	0.00	
100	200	700	0	490	OTHER EXPENSES	0.00	750.00	0.00	0.00	0.00	0.00	0.00	
100	200	700	0	491	DUES & FEES	0.00	16,500.00	0.00	12,000.00	0.00	12,000.00	0.00	
100	200	700	728	425	STUDENT TRAVEL	0.00	210,000.00	0.00	112,000.00	0.00	112,000.00	0.00	
100	350	700	0	450	SUPPLIES/MATERIALS/MEDIA	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	
100	350	700	728	425	STUDENT TRAVEL	0.00	0.00	0.00	33,000.00	0.00	33,000.00	0.00	
100	350	700	734	425	STUDENT TRAVEL	0.00	214,000.00	0.00	375,000.00	0.00	375,000.00	0.00	
100	350	700	762	329	SUBSTITUTE/TEMPORARIES	0.00	5,000.00	0.00	3,045.00	0.00	0.00	0.00	
100	350	700	762	362	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	8.93	0.00	0.00	0.00	
100	350	700	762	363	WORKERS' COMPENSATION	0.00	0.00	0.00	79.64	0.00	0.00	0.00	
100	350	700	762	364	FICA CONTRIBUTION	0.00	0.00	0.00	156.83	0.00	0.00	0.00	
100	350	700	762	410	PROFESSIONAL & TECHNICAL	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	
100	350	700	762	425	STUDENT TRAVEL	0.00	331,800.00	0.00	325,000.00	0.00	325,000.00	0.00	
100	350	700	762	450	SUPPLIES/MATERIALS/MEDIA	0.00	1,200.00	0.00	0.00	0.00	0.00	0.00	
100	400	700	0	316	EXTRA DUTY PAY	0.00	12,106.00	0.00	30,143.43	0.00	15,941.00	0.00	
100	400	700	0	361	INSURANCE LIFE & HEALTH	0.00	0.00	0.00	12,423.25	0.00	0.00	0.00	
100	400	700	0	362	UNEMPLOYMENT INSURANCE	0.00	32.77	0.00	86.17	0.00	43.12	0.00	
100	400	700	0	363	WORKERS' COMPENSATION	0.00	317.23	0.00	789.70	0.00	417.62	0.00	
100	400	700	0	364	FICA CONTRIBUTION	0.00	282.28	0.00	1,443.12	0.00	228.16	0.00	
100	400	700	0	365	TEACHERS' RETIREMENT TRS	0.00	3,721.63	0.00	5,679.11	0.00	2,002.20	0.00	
100	400	700	0	366	PUBLIC EMPLOYEE RET PERS	0.00	389.70	0.00	0.00	0.00	0.00	0.00	
100	400	700	0	450	SUPPLIES/MATERIALS/MEDIA	0.00	450.00	0.00	450.00	0.00	450.00	0.00	
100	410	700	0	316	EXTRA DUTY PAY	0.00	23,620.00	0.00	21,739.84	0.00	10,034.00	0.00	
100	410	700	0	361	INSURANCE LIFE & HEALTH	0.00	0.00	0.00	15,861.12	0.00	0.00	0.00	
100	410	700	0	362	UNEMPLOYMENT INSURANCE	0.00	41.75	0.00	63.14	0.00	27.28	0.00	
100	410	700	0	363	WORKERS' COMPENSATION	0.00	402.23	0.00	569.56	0.00	262.90	0.00	
100	410	700	0	364	FICA CONTRIBUTION	0.00	291.45	0.00	1,148.54	0.00	143.64	0.00	
100	410	700	0	365	TEACHERS' RETIREMENT TRS	0.00	1,780.41	0.00	4,890.73	0.00	1,260.20	0.00	
100	410	700	728	316	EXTRA DUTY PAY	0.00	1,766.00	0.00	3,444.04	0.00	1,766.00	0.00	
100	410	700	728	361	INSURANCE LIFE & HEALTH	0.00	0.00	0.00	1,982.64	0.00	0.00	0.00	
100	410	700	728	362	UNEMPLOYMENT INSURANCE	0.00	4.80	0.00	9.83	0.00	4.78	0.00	
100	410	700	728	363	WORKERS' COMPENSATION	0.00	46.31	0.00	90.27	0.00	46.26	0.00	
100	410	700	728	364	FICA CONTRIBUTION	0.00	25.08	0.00	153.47	0.00	25.17	0.00	
100	410	700	728	365	TEACHERS' RETIREMENT TRS	0.00	221.76	0.00	572.76	0.00	221.82	0.00	
100	410	700	732	316	EXTRA DUTY PAY	0.00	0.00	0.00	3,543.00	0.00	0.00	0.00	

**North Slope Borough School District
FY23 Proposed Detail Budget
Function 7XX Student Activities**

Account Number													
Fund	Loc	Func	Prgm	Obj	Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change	
100	410	700	732	329	SUBSTITUTE/TEMPORARIES	0.00	0.00	0.00	0.00	0.00	2,361.00	0.00	
100	410	700	732	362	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	10.69	0.00	6.18	0.00	
100	410	700	732	363	WORKERS' COMPENSATION	0.00	0.00	0.00	92.92	0.00	61.80	0.00	
100	410	700	732	364	FICA CONTRIBUTION	0.00	0.00	0.00	271.02	0.00	176.52	0.00	
100	410	700	732	366	PUBLIC EMPLOYEE RET PERS	0.00	0.00	0.00	0.00	0.00	519.36	0.00	
100	410	700	762	316	EXTRA DUTY PAY	0.00	0.00	0.00	0.00	0.00	1,182.00	0.00	
100	410	700	762	362	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00	3.26	0.00	
100	410	700	762	363	WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	0.00	30.96	0.00	
100	410	700	762	364	FICA CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	17.33	0.00	
100	410	700	762	365	TEACHERS' RETIREMENT TRS	0.00	0.00	0.00	0.00	0.00	148.44	0.00	
100	410	700	771	316	EXTRA DUTY PAY	0.00	0.00	0.00	7,086.00	0.00	3,543.00	0.00	
100	410	700	771	329	SUBSTITUTE/TEMPORARIES	0.00	0.00	0.00	0.00	0.00	3,543.00	0.00	
100	410	700	771	362	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	19.31	0.00	20.40	0.00	
100	410	700	771	363	WORKERS' COMPENSATION	0.00	0.00	0.00	185.76	0.00	185.64	0.00	
100	410	700	771	364	FICA CONTRIBUTION	0.00	0.00	0.00	316.49	0.00	542.08	0.00	
100	410	700	771	366	PUBLIC EMPLOYEE RET PERS	0.00	0.00	0.00	0.00	0.00	779.46	0.00	
100	420	700	0	316	EXTRA DUTY PAY	0.00	5,014.00	0.00	9,227.59	0.00	9,433.00	0.00	
100	420	700	0	329	SUBSTITUTE/TEMPORARIES	0.00	5,903.50	0.00	137,923.66	0.00	0.00	0.00	
100	420	700	0	361	INSURANCE LIFE & HEALTH	0.00	0.00	0.00	28,172.68	0.00	0.00	0.00	
100	420	700	0	362	UNEMPLOYMENT INSURANCE	0.00	29.52	0.00	290.07	0.00	25.14	0.00	
100	420	700	0	363	WORKERS' COMPENSATION	0.00	285.98	0.00	2,548.00	0.00	247.14	0.00	
100	420	700	0	364	FICA CONTRIBUTION	0.00	518.85	0.00	7,108.49	0.00	240.99	0.00	
100	420	700	0	365	TEACHERS' RETIREMENT TRS	0.00	629.86	0.00	24,921.79	0.00	962.98	0.00	
100	420	700	0	366	PUBLIC EMPLOYEE RET PERS	0.00	1,298.77	0.00	0.00	0.00	388.52	0.00	
100	420	700	0	450	SUPPLIES/MATERIALS/MEDIA	0.00	2,400.00	0.00	0.00	0.00	0.00	0.00	
100	420	700	725	316	EXTRA DUTY PAY	0.00	0.00	0.00	5,609.93	0.00	0.00	0.00	
100	420	700	725	329	SUBSTITUTE/TEMPORARIES	0.00	2,952.00	0.00	-5,904.00	0.00	5,904.00	0.00	
100	420	700	725	361	INSURANCE LIFE & HEALTH	0.00	0.00	0.00	1,982.64	0.00	0.00	0.00	
100	420	700	725	362	UNEMPLOYMENT INSURANCE	0.00	8.80	0.00	16.83	0.00	25.98	0.00	
100	420	700	725	363	WORKERS' COMPENSATION	0.00	77.33	0.00	146.98	0.00	226.77	0.00	
100	420	700	725	364	FICA CONTRIBUTION	0.00	225.83	0.00	429.16	0.00	662.04	0.00	
100	420	700	725	365	TEACHERS' RETIREMENT TRS	0.00	0.00	0.00	1,524.68	0.00	0.00	0.00	
100	420	700	728	316	EXTRA DUTY PAY	0.00	3,543.00	0.00	6,909.53	0.00	3,543.00	0.00	
100	420	700	728	361	INSURANCE LIFE & HEALTH	0.00	0.00	0.00	1,982.64	0.00	0.00	0.00	
100	420	700	728	362	UNEMPLOYMENT INSURANCE	0.00	9.36	0.00	19.10	0.00	9.06	0.00	
100	420	700	728	363	WORKERS' COMPENSATION	0.00	92.88	0.00	181.08	0.00	92.82	0.00	
100	420	700	728	364	FICA CONTRIBUTION	0.00	49.32	0.00	307.33	0.00	49.88	0.00	
100	420	700	728	365	TEACHERS' RETIREMENT TRS	0.00	445.08	0.00	981.55	0.00	445.02	0.00	
100	420	700	732	329	SUBSTITUTE/TEMPORARIES	0.00	0.00	0.00	-12,987.00	0.00	0.00	0.00	
100	420	700	732	425	STUDENT TRAVEL	0.00	75,000.00	0.00	75,000.00	0.00	75,000.00	0.00	
100	420	700	735	329	SUBSTITUTE/TEMPORARIES	0.00	7,084.00	0.00	-11,807.00	0.00	11,807.00	0.00	
100	420	700	735	362	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00	34.06	0.00	
100	420	700	735	363	WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	0.00	309.34	0.00	
100	420	700	735	364	FICA CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	609.33	0.00	
100	420	700	735	365	TEACHERS' RETIREMENT TRS	0.00	0.00	0.00	0.00	0.00	593.22	0.00	

**North Slope Borough School District
FY23 Proposed Detail Budget
Function 7XX Student Activities**

Account Number													
Fund	Loc	Func	Prgm	Obj	Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change	
100	420	700	735	425	STUDENT TRAVEL	0.00	85,000.00	0.00	103,760.00	0.00	100,759.95	0.00	
100	420	700	735	450	SUPPLIES/MATERIALS/MEDIA	0.00	0.00	0.00	6,000.00	0.00	18,965.00	0.00	
100	420	700	735	490	OTHER EXPENSES	0.00	0.00	0.00	240.00	0.00	240.00	0.00	
100	420	700	761	329	SUBSTITUTE/TEMPORARIES	0.00	0.00	0.00	-17,119.00	0.00	12,987.00	0.00	
100	420	700	761	362	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00	57.12	0.00	
100	420	700	761	363	WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	0.00	498.85	0.00	
100	420	700	761	364	FICA CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	1,456.46	0.00	
100	420	700	761	425	STUDENT TRAVEL	0.00	75,000.00	0.00	85,000.00	0.00	85,000.00	0.00	
100	420	700	762	329	SUBSTITUTE/TEMPORARIES	0.00	0.00	0.00	-7,084.00	0.00	7,084.00	0.00	
100	420	700	762	362	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00	19.16	0.00	
100	420	700	762	363	WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	0.00	185.60	0.00	
100	420	700	762	364	FICA CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	532.04	0.00	
100	420	700	762	366	PUBLIC EMPLOYEE RET PERS	0.00	0.00	0.00	0.00	0.00	1,558.48	0.00	
100	420	700	762	410	PROFESSIONAL & TECHNICAL	0.00	0.00	0.00	7,000.00	0.00	2,153.82	0.00	
100	420	700	762	425	STUDENT TRAVEL	0.00	80,000.00	0.00	73,000.00	0.00	67,881.23	0.00	
100	420	700	762	490	OTHER EXPENSES	0.00	100.00	0.00	0.00	0.00	0.00	0.00	
100	420	700	771	316	EXTRA DUTY PAY	0.00	5,904.00	0.00	17,123.86	0.00	0.00	0.00	
100	420	700	771	329	SUBSTITUTE/TEMPORARIES	0.00	12,988.00	0.00	12,988.00	0.00	12,988.00	0.00	
100	420	700	771	361	INSURANCE LIFE & HEALTH	0.00	0.00	0.00	3,965.28	0.00	0.00	0.00	
100	420	700	771	362	UNEMPLOYMENT INSURANCE	0.00	50.72	0.00	86.96	0.00	37.28	0.00	
100	420	700	771	363	WORKERS' COMPENSATION	0.00	495.01	0.00	788.84	0.00	340.28	0.00	
100	420	700	771	364	FICA CONTRIBUTION	0.00	1,065.91	0.00	1,926.02	0.00	993.58	0.00	
100	420	700	771	365	TEACHERS' RETIREMENT TRS	0.00	741.48	0.00	3,049.36	0.00	0.00	0.00	
100	420	700	771	366	PUBLIC EMPLOYEE RET PERS	0.00	1,558.56	0.00	0.00	0.00	1,558.48	0.00	
100	420	700	771	410	PROFESSIONAL & TECHNICAL	0.00	0.00	0.00	10,000.00	0.00	10,000.00	0.00	
100	420	700	771	425	STUDENT TRAVEL	0.00	70,000.00	0.00	70,000.00	0.00	70,000.00	0.00	
100	420	700	776	425	STUDENT TRAVEL	0.00	5,800.00	0.00	5,800.00	0.00	5,800.00	0.00	
100	420	700	783	329	SUBSTITUTE/TEMPORARIES	0.00	5,904.00	0.00	5,904.00	0.00	0.00	0.00	
100	420	700	783	362	UNEMPLOYMENT INSURANCE	0.00	17.73	0.00	17.68	0.00	0.00	0.00	
100	420	700	783	363	WORKERS' COMPENSATION	0.00	154.69	0.00	154.70	0.00	0.00	0.00	
100	420	700	783	364	FICA CONTRIBUTION	0.00	451.68	0.00	451.75	0.00	0.00	0.00	
100	420	700	783	425	STUDENT TRAVEL	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00	
100	430	700	0	316	EXTRA DUTY PAY	0.00	1,182.00	0.00	5,894.50	0.00	6,491.00	0.00	
100	430	700	0	329	SUBSTITUTE/TEMPORARIES	0.00	5,904.00	0.00	3,542.00	0.00	0.00	0.00	
100	430	700	0	361	INSURANCE LIFE & HEALTH	0.00	0.00	0.00	5.64	0.00	0.00	0.00	
100	430	700	0	362	UNEMPLOYMENT INSURANCE	0.00	19.46	0.00	24.76	0.00	17.96	0.00	
100	430	700	0	363	WORKERS' COMPENSATION	0.00	185.79	0.00	247.22	0.00	170.04	0.00	
100	430	700	0	364	FICA CONTRIBUTION	0.00	455.95	0.00	135.71	0.00	94.23	0.00	
100	430	700	0	365	TEACHERS' RETIREMENT TRS	0.00	154.70	0.00	370.44	0.00	815.26	0.00	
100	430	700	0	366	PUBLIC EMPLOYEE RET PERS	0.00	1,039.22	0.00	0.00	0.00	0.00	0.00	
100	430	700	0	410	PROFESSIONAL & TECHNICAL	0.00	500.00	0.00	0.00	0.00	0.00	0.00	
100	430	700	0	450	SUPPLIES/MATERIALS/MEDIA	0.00	1,150.00	0.00	1,000.00	0.00	1,000.00	0.00	
100	430	700	0	490	OTHER EXPENSES	0.00	125.00	0.00	0.00	0.00	0.00	0.00	
100	430	700	728	316	EXTRA DUTY PAY	0.00	2,361.00	0.00	2,361.00	0.00	2,361.00	0.00	
100	430	700	728	362	UNEMPLOYMENT INSURANCE	0.00	6.36	0.00	6.48	0.00	6.50	0.00	

**North Slope Borough School District
FY23 Proposed Detail Budget
Function 7XX Student Activities**

Account Number												
Fund	Loc	Func	Prgm	Obj	Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change
100	430	700	728	363	WORKERS' COMPENSATION	0.00	61.80	0.00	61.80	0.00	61.86	0.00
100	430	700	728	364	FICA CONTRIBUTION	0.00	33.24	0.00	33.72	0.00	33.94	0.00
100	430	700	728	365	TEACHERS' RETIREMENT TRS	0.00	297.72	0.00	0.00	0.00	296.54	0.00
100	430	700	734	316	EXTRA DUTY PAY	0.00	24,652.00	0.00	11,808.00	0.00	14,168.00	0.00
100	430	700	734	329	SUBSTITUTE/TEMPORARIES	0.00	1,476.00	0.00	0.00	0.00	5,904.00	0.00
100	430	700	734	361	INSURANCE LIFE & HEALTH	0.00	0.00	0.00	18.96	0.00	0.00	0.00
100	430	700	734	362	UNEMPLOYMENT INSURANCE	0.00	7.68	0.00	32.46	0.00	56.68	0.00
100	430	700	734	363	WORKERS' COMPENSATION	0.00	77.40	0.00	309.25	0.00	525.88	0.00
100	430	700	734	364	FICA CONTRIBUTION	0.00	41.52	0.00	171.42	0.00	655.36	0.00
100	430	700	734	365	TEACHERS' RETIREMENT TRS	0.00	372.26	0.00	1,482.95	0.00	1,779.50	0.00
100	430	700	735	490	OTHER EXPENSES	0.00	10.00	0.00	0.00	0.00	0.00	0.00
100	430	700	762	316	EXTRA DUTY PAY	0.00	5,313.00	0.00	2,361.00	0.00	2,361.00	0.00
100	430	700	762	362	UNEMPLOYMENT INSURANCE	0.00	14.16	0.00	6.50	0.00	6.54	0.00
100	430	700	762	363	WORKERS' COMPENSATION	0.00	139.14	0.00	61.80	0.00	61.86	0.00
100	430	700	762	364	FICA CONTRIBUTION	0.00	247.14	0.00	33.74	0.00	34.50	0.00
100	430	700	762	365	TEACHERS' RETIREMENT TRS	0.00	297.72	0.00	296.40	0.00	296.54	0.00
100	430	700	762	366	PUBLIC EMPLOYEE RET PERS	0.00	649.22	0.00	0.00	0.00	0.00	0.00
100	430	700	776	425	STUDENT TRAVEL	0.00	1,200.00	0.00	1,200.00	0.00	1,200.00	0.00
100	440	700	0	316	EXTRA DUTY PAY	0.00	32,333.50	0.00	8,975.89	0.00	12,979.00	0.00
100	440	700	0	324	SUPPORT STAFF	0.00	591.00	0.00	0.00	0.00	0.00	0.00
100	440	700	0	329	SUBSTITUTE/TEMPORARIES	0.00	4,618.00	0.00	4,132.00	0.00	1,766.00	0.00
100	440	700	0	361	INSURANCE LIFE & HEALTH	0.00	0.00	0.00	5,947.92	0.00	0.00	0.00
100	440	700	0	362	UNEMPLOYMENT INSURANCE	0.00	36.22	0.00	36.83	0.00	40.68	0.00
100	440	700	0	363	WORKERS' COMPENSATION	0.00	352.72	0.00	343.41	0.00	386.30	0.00
100	440	700	0	364	FICA CONTRIBUTION	0.00	505.38	0.00	648.20	0.00	318.17	0.00
100	440	700	0	365	TEACHERS' RETIREMENT TRS	0.00	1,042.47	0.00	1,315.26	0.00	1,630.14	0.00
100	440	700	0	366	PUBLIC EMPLOYEE RET PERS	0.00	1,039.12	0.00	0.00	0.00	388.50	0.00
100	440	700	0	425	STUDENT TRAVEL	0.00	3,000.00	0.00	2,400.00	0.00	700.00	0.00
100	440	700	0	450	SUPPLIES/MATERIALS/MEDIA	0.00	0.00	0.00	600.00	0.00	2,300.00	0.00
100	440	700	0	491	DUES & FEES	0.00	100.00	0.00	0.00	0.00	0.00	0.00
100	440	700	728	316	EXTRA DUTY PAY	0.00	3,543.00	0.00	5,309.00	0.00	3,543.00	0.00
100	440	700	728	362	UNEMPLOYMENT INSURANCE	0.00	9.72	0.00	14.75	0.00	9.88	0.00
100	440	700	728	363	WORKERS' COMPENSATION	0.00	92.88	0.00	139.19	0.00	92.82	0.00
100	440	700	728	364	FICA CONTRIBUTION	0.00	51.36	0.00	76.65	0.00	51.39	0.00
100	440	700	728	365	TEACHERS' RETIREMENT TRS	0.00	447.96	0.00	0.00	0.00	445.00	0.00
100	440	700	732	329	SUBSTITUTE/TEMPORARIES	0.00	486.00	0.00	0.00	0.00	8,264.00	0.00
100	440	700	732	362	UNEMPLOYMENT INSURANCE	0.00	1.44	0.00	0.00	0.00	36.37	0.00
100	440	700	732	363	WORKERS' COMPENSATION	0.00	12.72	0.00	0.00	0.00	317.44	0.00
100	440	700	732	364	FICA CONTRIBUTION	0.00	37.20	0.00	0.00	0.00	926.77	0.00
100	440	700	732	425	STUDENT TRAVEL	0.00	70,500.00	0.00	0.00	0.00	0.00	0.00
100	440	700	738	316	EXTRA DUTY PAY	0.00	0.00	0.00	0.00	0.00	7,086.00	0.00
100	440	700	738	362	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00	19.60	0.00
100	440	700	738	363	WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	0.00	185.64	0.00
100	440	700	738	364	FICA CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	102.09	0.00
100	440	700	738	365	TEACHERS' RETIREMENT TRS	0.00	0.00	0.00	0.00	0.00	890.02	0.00

**North Slope Borough School District
FY23 Proposed Detail Budget
Function 7XX Student Activities**

Account Number												
Fund	Loc	Func	Prgm	Obj	Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change
100	440	700	761	329	SUBSTITUTE/TEMPORARIES	0.00	972.00	0.00	0.00	0.00	16,528.00	0.00
100	440	700	761	362	UNEMPLOYMENT INSURANCE	0.00	2.88	0.00	0.00	0.00	46.64	0.00
100	440	700	761	363	WORKERS' COMPENSATION	0.00	25.44	0.00	0.00	0.00	433.04	0.00
100	440	700	761	364	FICA CONTRIBUTION	0.00	74.16	0.00	0.00	0.00	1,256.26	0.00
100	440	700	761	366	PUBLIC EMPLOYEE RET PERS	0.00	0.00	0.00	0.00	0.00	1,818.08	0.00
100	440	700	761	425	STUDENT TRAVEL	0.00	70,500.00	0.00	0.00	0.00	0.00	0.00
100	440	700	762	329	SUBSTITUTE/TEMPORARIES	0.00	1,182.00	0.00	0.00	0.00	0.00	0.00
100	440	700	762	362	UNEMPLOYMENT INSURANCE	0.00	3.25	0.00	0.00	0.00	0.00	0.00
100	440	700	762	363	WORKERS' COMPENSATION	0.00	30.96	0.00	0.00	0.00	0.00	0.00
100	440	700	762	364	FICA CONTRIBUTION	0.00	90.46	0.00	0.00	0.00	0.00	0.00
100	440	700	762	366	PUBLIC EMPLOYEE RET PERS	0.00	260.06	0.00	0.00	0.00	0.00	0.00
100	450	700	0	316	EXTRA DUTY PAY	0.00	9,742.50	0.00	9,298.00	0.00	20,659.00	0.00
100	450	700	0	362	UNEMPLOYMENT INSURANCE	0.00	19.32	0.00	25.42	0.00	51.84	0.00
100	450	700	0	363	WORKERS' COMPENSATION	0.00	185.52	0.00	243.38	0.00	494.98	0.00
100	450	700	0	364	FICA CONTRIBUTION	0.00	100.92	0.00	132.16	0.00	270.82	0.00
100	450	700	0	365	TEACHERS' RETIREMENT TRS	0.00	894.38	0.00	149.17	0.00	2,372.98	0.00
100	450	700	0	450	SUPPLIES/MATERIALS/MEDIA	0.00	500.00	0.00	500.00	0.00	500.00	0.00
100	450	700	728	316	EXTRA DUTY PAY	0.00	2,361.00	0.00	15,703.80	0.00	2,361.00	0.00
100	450	700	728	361	INSURANCE LIFE & HEALTH	0.00	0.00	0.00	13,878.48	0.00	0.00	0.00
100	450	700	728	362	UNEMPLOYMENT INSURANCE	0.00	6.48	0.00	47.11	0.00	6.48	0.00
100	450	700	728	363	WORKERS' COMPENSATION	0.00	61.80	0.00	411.46	0.00	61.86	0.00
100	450	700	728	364	FICA CONTRIBUTION	0.00	34.20	0.00	1,201.34	0.00	33.72	0.00
100	450	700	728	365	TEACHERS' RETIREMENT TRS	0.00	298.44	0.00	4,967.41	0.00	296.54	0.00
100	450	700	734	329	SUBSTITUTE/TEMPORARIES	0.00	0.00	0.00	11,808.00	0.00	11,808.00	0.00
100	450	700	734	362	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	31.71	0.00	32.82	0.00
100	450	700	734	363	WORKERS' COMPENSATION	0.00	0.00	0.00	309.24	0.00	309.36	0.00
100	450	700	734	364	FICA CONTRIBUTION	0.00	0.00	0.00	168.40	0.00	169.45	0.00
100	450	700	734	365	TEACHERS' RETIREMENT TRS	0.00	0.00	0.00	0.00	0.00	741.52	0.00
100	450	700	762	316	EXTRA DUTY PAY	0.00	3,543.00	0.00	0.00	0.00	3,543.00	0.00
100	450	700	762	362	UNEMPLOYMENT INSURANCE	0.00	9.48	0.00	0.00	0.00	9.64	0.00
100	450	700	762	363	WORKERS' COMPENSATION	0.00	92.77	0.00	0.00	0.00	92.82	0.00
100	450	700	762	364	FICA CONTRIBUTION	0.00	49.57	0.00	0.00	0.00	50.43	0.00
100	450	700	762	365	TEACHERS' RETIREMENT TRS	0.00	447.26	0.00	0.00	0.00	445.00	0.00
100	460	700	0	316	EXTRA DUTY PAY	0.00	15,086.00	0.00	1,182.00	0.00	15,934.00	0.00
100	460	700	0	362	UNEMPLOYMENT INSURANCE	0.00	19.20	0.00	3.24	0.00	44.38	0.00
100	460	700	0	363	WORKERS' COMPENSATION	0.00	185.52	0.00	30.84	0.00	417.48	0.00
100	460	700	0	364	FICA CONTRIBUTION	0.00	101.64	0.00	17.15	0.00	595.52	0.00
100	460	700	0	365	TEACHERS' RETIREMENT TRS	0.00	1,518.23	0.00	149.06	0.00	1,723.48	0.00
100	460	700	0	366	PUBLIC EMPLOYEE RET PERS	0.00	0.00	0.00	0.00	0.00	779.48	0.00
100	460	700	728	316	EXTRA DUTY PAY	0.00	2,361.00	0.00	0.00	0.00	0.00	0.00
100	460	700	728	329	SUBSTITUTE/TEMPORARIES	0.00	0.00	0.00	0.00	0.00	2,361.00	0.00
100	460	700	728	362	UNEMPLOYMENT INSURANCE	0.00	6.35	0.00	0.00	0.00	0.00	0.00
100	460	700	728	363	WORKERS' COMPENSATION	0.00	61.86	0.00	0.00	0.00	0.00	0.00
100	460	700	728	364	FICA CONTRIBUTION	0.00	176.26	0.00	0.00	0.00	0.00	0.00
100	460	700	728	366	PUBLIC EMPLOYEE RET PERS	0.00	519.41	0.00	0.00	0.00	0.00	0.00

**North Slope Borough School District
FY23 Proposed Detail Budget
Function 7XX Student Activities**

Account Number													
Fund	Loc	Func	Prgm	Obj	Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change	
100	460	700	734	316	EXTRA DUTY PAY	0.00	13,000.00	0.00	0.00	0.00	0.00	0.00	
100	460	700	734	329	SUBSTITUTE/TEMPORARIES	0.00	0.00	0.00	0.00	0.00	11,808.00	0.00	
100	460	700	734	361	INSURANCE LIFE & HEALTH	0.00	0.00	0.00	0.00	0.00	24.00	0.00	
100	460	700	734	362	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00	33.31	0.00	
100	460	700	734	363	WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	0.00	309.36	0.00	
100	460	700	734	364	FICA CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	899.15	0.00	
100	460	700	734	366	PUBLIC EMPLOYEE RET PERS	0.00	0.00	0.00	0.00	0.00	1,298.88	0.00	
100	460	700	762	316	EXTRA DUTY PAY	0.00	2,361.00	0.00	13,460.40	0.00	2,361.00	0.00	
100	460	700	762	361	INSURANCE LIFE & HEALTH	0.00	0.00	0.00	11,895.84	0.00	0.00	0.00	
100	460	700	762	362	UNEMPLOYMENT INSURANCE	0.00	6.36	0.00	40.38	0.00	6.48	0.00	
100	460	700	762	363	WORKERS' COMPENSATION	0.00	61.80	0.00	352.68	0.00	61.86	0.00	
100	460	700	762	364	FICA CONTRIBUTION	0.00	33.60	0.00	1,029.72	0.00	33.83	0.00	
100	460	700	762	365	TEACHERS' RETIREMENT TRS	0.00	298.57	0.00	4,257.78	0.00	296.54	0.00	
100	460	700	776	316	EXTRA DUTY PAY	0.00	0.00	0.00	0.00	0.00	1,182.00	0.00	
100	460	700	776	362	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00	3.55	0.00	
100	460	700	776	363	WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	0.00	30.97	0.00	
100	460	700	776	364	FICA CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	90.42	0.00	
100	460	700	776	365	TEACHERS' RETIREMENT TRS	0.00	0.00	0.00	0.00	0.00	232.15	0.00	
100	470	700	0	316	EXTRA DUTY PAY	0.00	17,649.50	0.00	72,551.96	0.00	22,425.00	0.00	
100	470	700	0	361	INSURANCE LIFE & HEALTH	0.00	0.00	0.00	47,583.36	0.00	0.00	0.00	
100	470	700	0	362	UNEMPLOYMENT INSURANCE	0.00	24.02	0.00	214.88	0.00	62.58	0.00	
100	470	700	0	363	WORKERS' COMPENSATION	0.00	239.86	0.00	1,900.77	0.00	597.82	0.00	
100	470	700	0	364	FICA CONTRIBUTION	0.00	204.27	0.00	4,945.59	0.00	327.52	0.00	
100	470	700	0	365	TEACHERS' RETIREMENT TRS	0.00	1,002.34	0.00	19,351.40	0.00	3,911.94	0.00	
100	470	700	0	410	PROFESSIONAL & TECHNICAL	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	
100	470	700	728	316	EXTRA DUTY PAY	0.00	2,361.00	0.00	2,361.00	0.00	2,361.00	0.00	
100	470	700	728	362	UNEMPLOYMENT INSURANCE	0.00	6.36	0.00	6.64	0.00	6.46	0.00	
100	470	700	728	363	WORKERS' COMPENSATION	0.00	61.80	0.00	61.80	0.00	61.86	0.00	
100	470	700	728	364	FICA CONTRIBUTION	0.00	33.36	0.00	34.31	0.00	33.82	0.00	
100	470	700	728	365	TEACHERS' RETIREMENT TRS	0.00	297.72	0.00	0.00	0.00	296.54	0.00	
100	470	700	734	316	EXTRA DUTY PAY	0.00	0.00	0.00	0.00	0.00	11,808.00	0.00	
100	470	700	734	362	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00	32.40	0.00	
100	470	700	734	363	WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	0.00	309.36	0.00	
100	470	700	734	364	FICA CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	168.69	0.00	
100	470	700	734	365	TEACHERS' RETIREMENT TRS	0.00	0.00	0.00	0.00	0.00	1,483.14	0.00	
100	470	700	762	316	EXTRA DUTY PAY	0.00	2,361.00	0.00	0.00	0.00	2,361.00	0.00	
100	470	700	762	362	UNEMPLOYMENT INSURANCE	0.00	6.36	0.00	0.00	0.00	6.48	0.00	
100	470	700	762	363	WORKERS' COMPENSATION	0.00	61.92	0.00	0.00	0.00	61.86	0.00	
100	470	700	762	364	FICA CONTRIBUTION	0.00	33.48	0.00	0.00	0.00	\$33.87	0.00	
100	470	700	762	365	TEACHERS' RETIREMENT TRS	0.00	297.98	0.00	0.00	0.00	\$296.52	0.00	
100	480	700	0	316	EXTRA DUTY PAY	0.00	9,180.50	0.00	2,063.50	0.00	8,852.00	0.00	
100	480	700	0	329	SUBSTITUTE/TEMPORARIES	0.00	5,905.50	0.00	0.00	0.00	0.00	0.00	
100	480	700	0	362	UNEMPLOYMENT INSURANCE	0.00	18.59	0.00	5.60	0.00	23.48	0.00	
100	480	700	0	363	WORKERS' COMPENSATION	0.00	185.70	0.00	54.10	0.00	231.90	0.00	
100	480	700	0	364	FICA CONTRIBUTION	0.00	279.02	0.00	29.54	0.00	127.12	0.00	

**North Slope Borough School District
FY23 Proposed Detail Budget
Function 7XX Student Activities**

Account Number													
Fund	Loc	Func	Prgm	Obj	Description	FTE	FY21 Budget	FTE	FY22 Budget	FTE	FY23 Budget	FTE Change	
100	480	700	0	365	TEACHERS' RETIREMENT TRS	0.00	527.17	0.00	0.00	0.00	666.82	0.00	
100	480	700	0	366	PUBLIC EMPLOYEE RET PERS	0.00	649.42	0.00	0.00	0.00	0.00	0.00	
100	480	700	728	329	SUBSTITUTE/TEMPORARIES	0.00	0.00	0.00	0.00	0.00	2,361.00	0.00	
100	480	700	728	362	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00	6.48	0.00	
100	480	700	728	363	WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	0.00	61.86	0.00	
100	480	700	728	364	FICA CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	33.83	0.00	
100	480	700	728	365	TEACHERS' RETIREMENT TRS	0.00	0.00	0.00	0.00	0.00	296.54	0.00	
100	480	700	734	329	SUBSTITUTE/TEMPORARIES	0.00	1,182.00	0.00	0.00	0.00	11,808.00	0.00	
100	480	700	734	362	UNEMPLOYMENT INSURANCE	0.00	3.58	0.00	0.00	0.00	51.90	0.00	
100	480	700	734	363	WORKERS' COMPENSATION	0.00	30.95	0.00	0.00	0.00	453.54	0.00	
100	480	700	734	364	FICA CONTRIBUTION	0.00	90.46	0.00	0.00	0.00	1,324.20	0.00	
100	480	700	762	329	SUBSTITUTE/TEMPORARIES	0.00	2,361.00	0.00	0.00	0.00	2,361.00	0.00	
100	480	700	762	362	UNEMPLOYMENT INSURANCE	0.00	7.08	0.00	0.00	0.00	6.48	0.00	
100	480	700	762	363	WORKERS' COMPENSATION	0.00	61.87	0.00	0.00	0.00	61.86	0.00	
100	480	700	762	364	FICA CONTRIBUTION	0.00	180.58	0.00	0.00	0.00	33.82	0.00	
100	480	700	762	365	TEACHERS' RETIREMENT TRS	0.00	0.00	0.00	0.00	0.00	296.56	0.00	
100	490	700	0	316	EXTRA DUTY PAY	0.00	8,266.50	0.00	22,924.06	0.00	23,019.00	0.00	
100	490	700	0	361	INSURANCE LIFE & HEALTH	0.00	0.00	0.00	23,791.68	0.00	0.00	0.00	
100	490	700	0	362	UNEMPLOYMENT INSURANCE	0.00	20.76	0.00	63.80	0.00	60.44	0.00	
100	490	700	0	363	WORKERS' COMPENSATION	0.00	216.59	0.00	600.58	0.00	603.08	0.00	
100	490	700	0	364	FICA CONTRIBUTION	0.00	117.00	0.00	1,165.53	0.00	1,050.64	0.00	
100	490	700	0	365	TEACHERS' RETIREMENT TRS	0.00	1,042.67	0.00	6,636.01	0.00	1,408.22	0.00	
100	490	700	0	366	PUBLIC EMPLOYEE RET PERS	0.00	0.00	0.00	0.00	0.00	2,597.56	0.00	
100	490	700	728	316	EXTRA DUTY PAY	0.00	0.00	0.00	1,182.50	0.00	0.00	0.00	
100	490	700	728	362	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	3.24	0.00	0.00	0.00	
100	490	700	728	363	WORKERS' COMPENSATION	0.00	0.00	0.00	30.96	0.00	0.00	0.00	
100	490	700	728	364	FICA CONTRIBUTION	0.00	0.00	0.00	17.16	0.00	0.00	0.00	
100	490	700	734	316	EXTRA DUTY PAY	0.00	30,144.00	0.00	0.00	0.00	0.00	0.00	
100	490	700	734	329	SUBSTITUTE/TEMPORARIES	0.00	0.00	0.00	0.00	0.00	11,808.00	0.00	
100	490	700	734	362	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00	39.24	0.00	
100	490	700	734	363	WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	0.00	345.42	0.00	
100	490	700	734	364	FICA CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	1,008.56	0.00	
100	490	700	762	316	EXTRA DUTY PAY	0.00	2,361.00	0.00	2,361.00	0.00	8,264.00	0.00	
100	490	700	762	362	UNEMPLOYMENT INSURANCE	0.00	6.37	0.00	6.60	0.00	20.08	0.00	
100	490	700	762	363	WORKERS' COMPENSATION	0.00	61.80	0.00	61.79	0.00	216.52	0.00	
100	490	700	762	364	FICA CONTRIBUTION	0.00	34.19	0.00	34.32	0.00	118.78	0.00	
100	490	700	762	365	TEACHERS' RETIREMENT TRS	0.00	308.90	0.00	0.00	0.00	1,037.96	0.00	
100	499	700	0	316	EXTRA DUTY PAY	0.00	2,654.50	0.00	2,654.50	0.00	6,192.00	0.00	
100	499	700	0	362	UNEMPLOYMENT INSURANCE	0.00	7.08	0.00	7.20	0.00	17.06	0.00	
100	499	700	0	363	WORKERS' COMPENSATION	0.00	69.60	0.00	69.54	0.00	162.22	0.00	
100	499	700	0	364	FICA CONTRIBUTION	0.00	37.44	0.00	37.77	0.00	89.08	0.00	
100	499	700	0	365	TEACHERS' RETIREMENT TRS	0.00	333.35	0.00	0.00	0.00	777.72	0.00	
					Total	0.00	2,061,295.34	0.00	2,488,950.50	0.00	2,065,023.28	0.00	

**North Slope Borough School District
Student Activities Salaries and Benefits
FY23 Operating Budget**

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	ADC - Basketball Head Coach	Classified	Supplemental	\$8,264.00	0.0000	100	420	700	761	329	Filled
Pay	ADC - Basketbal Asst Coach	Classified	Supplemental	\$4,723.00	0.0000	100	420	700	761	329	Filled
Pay	ADC - Basketball Head Coach	Certified Non-Admin	Supplemental	\$5,904.00	0.0000	100	470	700	734	316	Filled
Pay	ADC - Basketball Head Coach	Classified	Supplemental	\$5,904.00	0.0000	100	490	700	734	329	Filled
Pay	ADC - BHS Football Assistant Coach	Classified	Supplemental	\$5,904.00	0.0000	100	420	700	771	329	Filled
Pay	ADC - BHS Cross Country	Certified Non-Admin	Supplemental	\$3,543.00	0.0000	100	420	700	728	316	Filled
Pay	ADC - Battle of the Books	Certified Non-Admin	Supplemental	\$1,182.00	0.0000	100	490	700	0	316	Filled
Pay	ADC - Building Test Coordinator	Certified Non-Admin	Supplemental	\$1,766.00	0.0000	100	490	700	0	316	Filled
Pay	ADC - Battle of the Books	Certified Non-Admin	Supplemental	\$1,182.00	0.0000	100	450	700	0	316	Filled
Pay	ADC - Basketball Head Coach	Classified	Supplemental	\$2,361.00	0.0000	100	410	700	732	329	Filled
Pay	ADC - BHS Football Head Coach	Classified	Supplemental	\$7,084.00	0.0000	100	420	700	771	329	Filled
Pay	ADC - HMS Football Assistant Coach	Classified	Supplemental	\$3,543.00	0.0000	100	410	700	771	316	Filled
Pay	ADC - Student Store Advisor	Classified	Supplemental	\$3,543.00	0.0000	100	460	700	0	316	Filled
Pay	ADC - Building Test Coordinator	Certified Non-Admin	Supplemental	\$1,766.00	0.0000	100	430	700	0	316	Filled
Pay	ADC - Student Store Advisor	Classified	Supplemental	\$3,543.00	0.0000	100	490	700	0	316	Filled
Pay	ADC - Choir	Certified Non-Admin	Supplemental	\$3,543.00	0.0000	100	400	700	0	316	Filled
Pay	ADC - Basketball Head Coach	Classified	Supplemental	\$5,904.00	0.0000	100	450	700	734	329	Filled
Pay	ADC - Academic Activities Facilitator	Certified Non-Admin	Supplemental	\$8,264.00	0.0000	100	470	700	0	316	Filled
Pay	ADC - Class Advisor, 12th	Certified Non-Admin	Supplemental	\$1,766.00	0.0000	100	470	700	0	316	Filled
Pay	ADC - Yearbook Advisor	Certified Non-Admin	Supplemental	\$3,543.00	0.0000	100	470	700	0	316	Filled
Pay	ADC - Academic Activities Facilitator	Certified Non-Admin	Supplemental	\$8,264.00	0.0000	100	460	700	0	316	Filled
Pay	ADC - Village Volleyball Coach	Certified Non-Admin	Supplemental	\$2,361.00	0.0000	100	460	700	762	316	Filled
Pay	ADC - Battle of the Books	Certified Non-Admin	Supplemental	\$1,182.00	0.0000	100	430	700	0	316	Filled
Pay	ADC - Academic Activities Facilitator	Certified Non-Admin	Supplemental	\$8,264.00	0.0000	100	430	700	734	316	Filled
Pay	ADC - Basketball Head Coach	Certified Non-Admin	Supplemental	\$5,904.00	0.0000	100	430	700	734	316	Filled
Pay	ADC - Cross Country	Certified Non-Admin	Supplemental	\$2,361.00	0.0000	100	430	700	728	316	Filled
Pay	ADC - Battle of the Books	Certified Non-Admin	Supplemental	\$1,182.00	0.0000	100	400	700	0	316	Filled
Pay	ADC - Cross Country	Certified Non-Admin	Supplemental	\$2,361.00	0.0000	100	450	700	728	316	Filled
Pay	ADC - Student Council	Certified Non-Admin	Supplemental	\$2,361.00	0.0000	100	450	700	0	316	Filled
Pay	ADC - BHS Wrestling Asst Coach	Certified Non-Admin	Supplemental	\$4,723.00	0.0000	100	420	700	735	329	Filled
Pay	ADC - MS Wrestling Coach	Certified Non-Admin	Supplemental	\$1,182.00	0.0000	100	410	700	0	316	Filled
Pay	ADC - Class Advisor, 12th	Classified	Supplemental	\$1,766.00	0.0000	100	420	700	0	316	Filled
Pay	ADC - Volleyball MS Coach	Certified Non-Admin	Supplemental	\$1,182.00	0.0000	100	410	700	762	316	Filled
Pay	ADC - Basketball Head Coach	Classified	Supplemental	\$8,264.00	0.0000	100	440	700	732	329	Filled
Pay	ADC - BHS Volleyball Head Coach	Classified	Supplemental	\$7,084.00	0.0000	100	420	700	762	329	Filled
Pay	ADC - Class Advisor, 10th	Certified Non-Admin	Supplemental	\$592.00	0.0000	100	420	700	0	316	Filled
Pay	ADC - Battle of the Books	Certified Non-Admin	Supplemental	\$1,182.00	0.0000	100	470	700	0	316	Filled
Pay	ADC - Student Council	Certified Non-Admin	Supplemental	\$2,361.00	0.0000	100	410	700	0	316	Filled
Pay	ADC - Village Volleyball Coach	Certified Non-Admin	Supplemental	\$2,361.00	0.0000	100	480	700	762	329	Filled

**North Slope Borough School District
Student Activities Salaries and Benefits
FY23 Operating Budget**

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	ADC - Basketball Head Coach	Classified	Supplemental	\$5,904.00	0.0000	100	460	700	734	329	Filled
Pay	ADC - Yearbook Advisor	Certified Non-Admin	Supplemental	\$3,543.00	0.0000	100	440	700	0	316	Filled
Pay	ADC - Class Advisor, 12th	Certified Non-Admin	Supplemental	\$1,766.00	0.0000	100	440	700	0	316	Filled
Pay	ADC - Student Store Advisor	Certified Non-Admin	Supplemental	\$3,543.00	0.0000	100	440	700	0	316	Filled
Pay	ADC - Building Test Coordinator	Certified Non-Admin	Supplemental	\$1,766.00	0.0000	100	400	700	0	316	Filled
Pay	ADC - Yearbook Advisor	Certified Non-Admin	Supplemental	\$3,543.00	0.0000	100	400	700	0	316	Filled
Pay	ADC - Battle of the Books	Certified Non-Admin	Supplemental	\$1,182.00	0.0000	100	420	700	0	316	Filled
Pay	ADC - Basketball Head Coach	Classified	Supplemental	\$5,904.00	0.0000	100	490	700	734	329	Filled
Pay	ADC - Academic Activities Facilitator	Classified	Supplemental	\$8,264.00	0.0000	100	490	700	0	316	Filled
Pay	ADC - Student Council	Certified Non-Admin	Supplemental	\$2,361.00	0.0000	100	400	700	0	316	Filled
Pay	ADC - Building Test Coordinator	Certified Non-Admin	Supplemental	\$1,766.00	0.0000	100	420	700	0	316	Filled
Pay	ADC - Student Store Advisor	Certified Non-Admin	Supplemental	\$3,543.00	0.0000	100	450	700	0	316	Filled
Pay	ADC - Village Volleyball Coach	Certified Non-Admin	Supplemental	\$2,361.00	0.0000	100	450	700	762	316	Filled
Pay	ADC - Volleyball MS Coach	Certified Non-Admin	Supplemental	\$1,182.00	0.0000	100	450	700	762	316	Filled
Pay	ADC - Class Advisor, 11th	Certified Non-Admin	Supplemental	\$1,766.00	0.0000	100	420	700	0	316	Filled
Pay	ADC - Student Council	Certified Non-Admin	Supplemental	\$2,361.00	0.0000	100	420	700	0	316	Filled
Pay	ADC - Class Advisor, 11th	Classified	Supplemental	\$1,766.00	0.0000	100	440	700	0	329	Filled
Pay	ADC - Basketball Head Coach	Certified Non-Admin	Supplemental	\$5,904.00	0.0000	100	470	700	734	316	Filled
Pay	ADC - Student Council	Certified Non-Admin	Supplemental	\$2,361.00	0.0000	100	470	700	0	316	Filled
Pay	ADC - Student Store Advisor	Certified Non-Admin	Supplemental	\$3,543.00	0.0000	100	470	700	0	316	Filled
Pay	ADC - Village Volleyball Coach	Certified Non-Admin	Supplemental	\$2,361.00	0.0000	100	470	700	762	316	Filled
Pay	ADC - Academic Activities Facilitator	Certified Non-Admin	Supplemental	\$8,264.00	0.0000	100	490	700	762	316	Filled
Pay	ADC - Site Tech	Certified Non-Admin	Supplemental	\$8,264.00	0.0000	100	490	700	0	316	Filled
Pay	ADC - Building Test Coordinator	Certified Non-Admin	Supplemental	\$1,766.00	0.0000	100	460	700	0	316	Filled
Pay	ADC - Building Test Coordinator	Certified Non-Admin	Supplemental	\$1,766.00	0.0000	100	410	700	0	316	Filled
Pay	ADC - HMS/PHO Basketball Head Coach	Certified Non-Admin	Supplemental	\$3,543.00	0.0000	100	440	700	738	316	Filled
Pay	ADC - Village Cross Country	Certified Non-Admin	Supplemental	\$3,543.00	0.0000	100	440	700	728	316	Filled
Pay	ADC - Basketball Head Coach	Classified	Supplemental	\$5,904.00	0.0000	100	430	700	734	329	Filled
Pay	ADC - BHS Cheerleading	Classified	Supplemental	\$5,904.00	0.0000	100	420	700	725	329	Filled
Pay	ADC - Battle of the Books	Certified Non-Admin	Supplemental	\$1,182.00	0.0000	100	410	700	0	316	Filled
Pay	ADC - BHS Wrestling Head Coach	Classified	Supplemental	\$7,084.00	0.0000	100	420	700	735	329	Filled
Pay	ADC - Battle of the Books	Certified Non-Admin	Supplemental	\$1,182.00	0.0000	100	400	700	0	316	Filled
Pay	ADC - Academic Activities Facilitator	Classified	Supplemental	\$8,264.00	0.0000	100	440	700	761	329	Filled
Pay	ADC - Basketball Head Coach	Classified	Supplemental	\$8,264.00	0.0000	100	440	700	761	329	Filled
Pay	ADC - Building Test Coordinator	Certified Non-Admin	Supplemental	\$883.00	0.0000	100	499	700	0	316	Filled
Pay	ADC - Class Advisor, 12th	Certified Non-Admin	Supplemental	\$1,766.00	0.0000	100	499	700	0	316	Filled
Pay	ADC - HMS/PHO Basketball Head Coach	Certified Non-Admin	Supplemental	\$3,543.00	0.0000	100	440	700	738	316	Filled
Pay	ADC - Student Council	Certified Non-Admin	Supplemental	\$2,361.00	0.0000	100	440	700	0	316	Filled
Pay	ADC - Yearbook Advisor	Certified Non-Admin	Supplemental	\$3,543.00	0.0000	100	450	700	0	316	Filled

**North Slope Borough School District
Student Activities Salaries and Benefits
FY23 Operating Budget**

Record Type	Description	Classification	Budget Type	Amount	FTE	Fund	Location	Function	Program	Object	Vacancy Status
Pay	ADC - Building Test Coordinator	Certified Non-Admin	Supplemental	\$1,766.00	0.0000	100	480	700	0	316	Filled
Pay	ADC - Student Council	Certified Non-Admin	Supplemental	\$2,361.00	0.0000	100	480	700	0	316	Filled
Pay	ADC - Battle of the Books	Certified Non-Admin	Supplemental	\$1,182.00	0.0000	100	400	700	0	316	Filled
Pay	ADC - Basketball Head Coach	Classified	Supplemental	\$5,904.00	0.0000	100	480	700	734	329	Filled
Pay	ADC - Basketball Head Coach	Classified	Supplemental	\$5,904.00	0.0000	100	480	700	734	329	Filled
Pay	ADC - Academic Activities Facilitator	Certified Non-Admin	Supplemental	\$8,264.00	0.0000	100	450	700	0	316	Filled
Pay	ADC - Basketball Head Coach	Certified Non-Admin	Supplemental	\$5,904.00	0.0000	100	450	700	734	329	Filled
Pay	ADC - Student Store Advisor	Certified Non-Admin	Supplemental	\$3,543.00	0.0000	100	430	700	0	316	Filled
Pay	ADC - Village Volleyball Coach	Certified Non-Admin	Supplemental	\$2,361.00	0.0000	100	430	700	762	316	Filled
Pay	ADC - Basketball Head Coach	Classified	Supplemental	\$5,904.00	0.0000	100	460	700	734	329	Filled
Pay	ADC - Basketball Head Coach	Classified	Supplemental	\$3,543.00	0.0000	100	410	700	771	329	Filled
Pay	ADC - Battle of the Books	Certified Non-Admin	Supplemental	\$1,182.00	0.0000	100	400	700	0	316	Filled
Pay	ADC - Building Test Coordinator	Certified Non-Admin	Supplemental	\$1,766.00	0.0000	100	470	700	0	316	Filled
Pay	ADC - HMS Cross Country	Certified Non-Admin	Supplemental	\$1,766.00	0.0000	100	410	700	728	316	Filled
Pay	ADC - Student Store Advisor	Certified Non-Admin	Supplemental	\$3,543.00	0.0000	100	410	700	0	316	Filled
Pay	ADC - Battle of the Books	Certified Non-Admin	Supplemental	\$1,182.00	0.0000	100	480	700	0	316	Filled
Pay	ADC - Student Store Advisor	Certified Non-Admin	Supplemental	\$3,543.00	0.0000	100	480	700	0	316	Filled
Pay	ADC - Cross Country	Certified Non-Admin	Supplemental	\$2,361.00	0.0000	100	480	700	728	329	Filled
Pay	ADC - Building Test Coordinator	Certified Non-Admin	Supplemental	\$1,766.00	0.0000	100	440	700	0	316	Filled
Pay	ADC - Cross Country	Certified Non-Admin	Supplemental	\$2,361.00	0.0000	100	470	700	728	316	Filled
Pay	ADC - Student Store Advisor	Certified Non-Admin	Supplemental	\$3,543.00	0.0000	100	499	700	0	316	Filled
Pay	ADC - Building Test Coordinator	Certified Non-Admin	Supplemental	\$1,766.00	0.0000	100	450	700	0	316	Vacant
Pay	ADC - Cross Country Head Coach	Classified	Supplemental	\$2,361.00	0.0000	100	460	700	728	329	Vacant
Pay	ADC - Student Council	Certified Non-Admin	Supplemental	\$2,361.00	0.0000	100	460	700	0	316	Vacant
Pay	ADC - WEIO	Certified Non-Admin	Supplemental	\$1,182.00	0.0000	100	460	700	776	316	Vacant
		Total Salaries and FTE		\$369,204.00	0.0000		Total Vacancies			4	
		Total Benefits		\$127,969.28							
		Total Salaries and Benefits		\$497,173.28							

North Slope Borough School District
 FY2022-2023
 Operating Budget Summary

EXPENDITURE Category	2016 Audit	2017 Audit	2018 Audit	2019 Audit	2020 Audit	2021 Audit	2022 Budget	2023 Budget	2023 Budget CHG
550 Transfers to other funds									-
Pupil Trans				287,150	127,330	264,745	250,000	150,000	(100,000)
Food Service	2,282,936	2,639,781	2,358,440	1,810,591	2,759,551	5,131,865	2,263,757	2,225,000	(38,757)
Teacher Housing	1,508,468	1,647,804	1,472,556	1,379,851	1,192,511	2,325,471	850,000	850,000	-
Community Education	311,671	300,000	433,675	335,820	254,283	83,269	275,000	275,000	-
Other	500,000	500,000	1,162,815	285,364	330,059	4,293,628	1,500,000	-	(1,500,000)
900 Other Financing Uses	4,603,075	5,087,585	5,427,486	4,098,776	4,663,734	12,098,978	5,138,757	3,500,000	(1,638,757)

**North Slope Borough School District
FY2022-2023 Operating Budget
Supplemental Borough Funding**

NSB SUPPLEMENTAL	6/26/22 MOAs for			Proposed & Requested
	FY20 SUPPLEMENT	FY21 SUPPLEMENT	FY22 SUPPLEMENT	FY23 SUPPLEMENT
BREAKFAST PROGRAM	1,100,000	1,100,000	700,000	700,000
VILLAGE ATHLETICS PROGRAM	1,000,000	1,000,000	1,000,000	1,000,000
RESIDENTIAL LEARNING CENTER	900,000	900,000	-	900,000
INUPIAT LEARNING PROGRAM	-	-	-	-
VOC ED/CTE	500,000	500,000	500,000	500,000
	3,500,000	3,500,000	2,200,000	3,100,000

Commitments, when received, will be included and recorded in the following Special Revenue Funds.

Fund Number	Fund	Amount
255	Food Service	700,000
379	Residential Learning Center	1,400,000
450	Village Athletics Program	1,000,000
	Total	3,100,000

Budget Notes:

As of this dated 6/26/2022 no commitments for these funds and initiatives has been received.

Should commitments be received, funds will be included and recorded in the above Special Revenue Funds.

The mayors FY23 funding letter indicates the amount and level of support will be determined at some later date.

When commitments are obtained the specific program budget can be established.

Supplemental Initiatives from NSB



Breakfast Feed Program \$700,000



Village Athletics Program \$1,000,000



Residential Learning Center \$900,000



Vocational Education Program \$500,000

Total Supplemental Funding Initiatives \$3,100,000

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 – Ipalook Elementary School
- 410 – Hopson Middle School
- 420 – Barrow High School
- 425 – RLC Qatqiññaigvik
- 430 – Nunamiut School Anaktuvuk
- 440 – Tikigaq School Point Hope
- 450 – Trapper School Nuiqsut
- 460 – Kali School Point Lay
- 470 – Alak School Wainwright
- 480 – Harold Kaveolook School Kaktovik
- 490 – Meade River School Atqasuk
- 499 – Kitta Learning Center

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 2021 (701), Band (722), or Basketball Cheerleaders (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
	General Fund	Hopson Middle School	Regular Instruction	N/A	Teachers
100.410.100.000.315					

	FUND	LOCATION	FUNCTION	PROGRAM	OBJECT
Example 2	100	480	700	728	363
	General Fund	Harold Kaveolook School	Pupil Activity	Cross Country	Workers' Compensation
100.480.700.728.363					

	FUND	LOCATION	FUNCTION	PROGRAM	OBJECT
Example 3	255	430	790	000	459
	Food Service Fund	Nunamiut School	Food Services	N/A	Food
255.430.790.000.459					

**NORTH SLOPE BOROUGH SCHOOL DISTRICT
CHART OF ACCOUNTS**

FUND		LOCATION		FUNCTION		PROGRAM		OBJECT	
100	GENERAL FUND	000	NO LOCATION	000	NO FUNCTION	000	GENERAL PROGRAMS	010	BOROUGH APPROPRIATION
200	SCHOOL BAG	117	CIP MOA 2017-117	100	REGULAR INSTRUCTION	010	NSB SUPPLEMENTAL	011	OTHER BOROUGH REVENUE
205	PUPIL TRANSPORTATION FUND	118	CIP MOA 2012-118	110	EARLY CHILDHOOD ED (ECE)	089	Undesignated	012	CITY/BOROUGH "IN-KIND"
215	COMMUNITY SCHOOLS	125	CIP MOA 2012-125	120	INUPIAQ EDUCATION	212	?	020	FOOD SERVICE LOCAL REV
216	MAYORS HEALTHY COMM MOA'S	128	CIP MOA 2018-148	121	INUPIAQ ECE IMMERSION	401	STUDENT MENTORING	030	INTEREST INCOME
218	CORONAVIRUS RELIEF FUND (CRF) QUARANTINE GRANT	129	CIP MOA 2018-149	160	VOCATIONAL EDUCATION	700	CLASS OF 2020	035	Change in the fair value of investments
220	AK STAFF PRO DEV CONTRACT	130	CIP MOA 2018-150	200	SPECIAL EDUCATION	701	CLASS OF 2021	040	OTHER LOCAL REVENUE
225	BOARDING HOME & RESIDENTIAL SCHOOL FUND	131	CIP MOA 2011-131	220	SPED - SUPPORT SERVICE	702	CLASS OF 2022	041	Undesignated
228	MOORE NUI/ATQ 2YR KINDERG	146	CIP MOA 2018-146	300	STUDENT SPRT ASSESSMENT	703	CLASS OF 2023	043	STUDENT ACTIVITY REVENUE
230	SPECIAL PROJECT	147	CIP MOA 2018-147	320	COUNSELORS	704	CLASS OF 2024	044	INSURANCE PROCEEDS
232	OBESITY PREVENTION & CTRL	148	CIP MOA 2013-148	330	WELLNESS SERVICES	705	CLASS OF 2025	045	INSUR REFUNDS/SALES-EQUIP
235	CHARTER SCHOOLS - QARGI ACADEMY	149	CIP MOA 2013-149	350	INSTRUCTIONAL SUPPORT	706	CLASS OF 2026	046	RENTAL REVENUE
241	EARLY LEARNING MOORE EXPANSION	150	CIP MOA 2014-150	351	CURRICULUM & INSTRUCTION	707	CLASS OF 2027	047	E-RATE PROGRAM REVENUE
242	CAIM - LEGISLATIVE APPROP	151	CIP MOA 2018-151	352	LIBRARY	708	CLASS OF 2028	048	Undesignated
246	SUICIDE PREVENTION	152	CIP MOA 2018-152	353	CAIM-ALIGNM'T/INTERGRAT'N	709	CLASS OF 2029	049	HOUSING FEES
249	YOUTH RISK BEHAVIOR SRVY	153	CIP MOA 2018-153	354	EDUCATION TECHNOLOGY	710	CLASS OF 2030	050	REVENUE FROM STATE SOURCE
255	FOOD SERVICE FUND	154	?	355	INFORMATION TECHNOLOGY	711	CLASS OF 2031	051	FOUNDATION PROGRAM
256	TITLE III-A	156	CIP MOA 2010-156	356	STAFF EVALUATIONS	712	CLASS OF 2032	065	STATE STUDENT TRANSPOR
257	HMS MICROGRANTS FOR FOOD SECURITY 2022	163	CIP MOA 2014-163	400	SCHOOL ADMINISTRATION	713	CLASS OF 2033	085	Undesignated
258	FRESH FRUIT & VEGETABLE PROGRAM	164	CIP MOA 2014-164	450	SCHOOL ADMIN SUPPORT STF	714	CLASS OF 2034	090	OTHER STATE REVENUE
260	TITLE I-A BASIC	165	CIP MOA 2014-165	510	DISTRICT ADMINISTRATION	715	CLASS OF 2035	091	BROADBAND STATE FUNDING
262	MIGRANT EDUCATION BOOK	179	?	511	SCHOOL BOARD	716	CLASS OF 2036	092	STATE BROADBAND FUNDING
263	TITLE I-C	187	?	515	PUBLIC INFORMATION	717	CLASS OF 2017	095	TRS ON-BEHALF
264	TITLE I-A HOMELESS	188	?	550	DIST ADMIN SUPPORT BUSOFF	718	CLASS OF 2018	096	PERS ON-BEHALF
265	TITLE I-A SCHOOL IMPROVEMENT PLANNING	189	?	551	HUMAN RESOURCES	719	CLASS OF 2019	100	REVENUE FROM FED SOURCE
266	TITLE I-A SCHOOL IMPROVEMENT IMPLEMENTATION	190	CIP MOA 2010-154	553	STAFF SERVICES	720	ATHLETICS	110	IMPACT AID
268	ARP HOMELESS II	200	DISTRICT WIDE	600	MAINTENANCE & OPERATIONS	721	SHOP CLASS - VOC ED	150	FEDERAL THRU STATE OF AK
270	TITLE II-A PRINC & TCH R&R	202	CIP MOA 2013-202	601	M&O JANITORIAL	722	MUSIC	151	CNP P EBT_FED THROUGH SOA
272	TITLE IV-A	211	CIP MOA 2013-211	700	PUPIL ACTIVITY	723	BOOK FAIR	152	SCA_FED THROUGH SOA
275	CARES ACT: GEER I	250	DISTANCE DELIVERY	760	STD TRANS-TO/FROM SCHOOL	725	BASKETBALL CHEERLEADERS	161	FOOD SERVICE REIMBURSEMNT
276	CARES ACT: ESSER I	300	BARROW TRANS, FOOD, HSG	761	STD TRANS-STD ACTIVITIES	726	CLOSE-UP	190	FEDERAL REV THRU OTHER
277	CRRSA ACT: ESSER II	350	1A VILLAGES-STUD ACTIVITY	762	STD TRANS-OTHER	727	RECYCLING	250	TRANSFER FROM OTHER FUNDS
278	ARP ACT: ESSER III	400	IPALOOK ELEMENTARY	780	COMMUNITY SERVICES	728	CROSS COUNTRY	310	CERTIFICATED SALARIES
285	TITLE VI-B	410	HOPSON MIDDLE SCHOOL	790	FOOD SERVICES	729	LITTLE DRIBBLERS	311	SUPERINTENDENT
286	TITLE VI-B IDEA ARP Funds	420	BARROW HIGH SCHOOL	880	Undesignated	730	DRAMA CLUB	312	ASSOC/ASST SUPERINTENDENT
287	ALT SCH'S GRANT-KIITA	425	RLC QATQINNIAGVIK	900	FUND TRANSFERS	731	BATTLE OF THE BOOKS	313	PRINCIPAL/ASST PRINCIPAL
288	SUBSTANCE MISUSE & ADDICTION PREVENTION	430	NUNAMIUT SCHOOL ANAKTUVUK			732	BOY'S BASKETBALL	314	CERT DIR/COORD/MANAGER
310	CARL PERKINS BASIC	440	TIKIGAQ SCHOOL PT HOPE			733	JOURNALISM	315	TEACHERS
315	TITLE VI-B 619 PRESCHOOL	450	TRAPPER SCHOOL NUIQSUT			734	VILLAGE BASKETBALL	316	EXTRA DUTY PAY
316	SECTION 619 IDEA ARP Funds	460	KALI SCHOOL PT LAY			735	WRESTLING	317	CERTIFIED SUBSTITUTES
345	ARTISTS IN SCHOOLS GRANT	470	ALAK SCHOOL WAINWRIGHT			736	LIBRARY	318	CERTIFIED SPECIALISTS
347	SHAA	480	HAROLD KAVEOLOOK KAKTOVIK			737	AFTER SCHOOL PROGRAM	320	CLASSIFIED WAGES
348	KIITA CHILD CARE FUND	490	MEADE RIVER ATQASUK			738	MIDDLE SCHOOL	321	DIRECTOR/COORD/MANAGER
349	ARTISTS IN SCHOOLS	499	KIITA LEARNING CENTER			739	LIFE SKILLS	322	CLASSIFIED SPECIALIST
350	JOHNSON O'MALLEY					740	NHS	323	AIDES
360	INDIAN EDUCATION					741	SUMMER RECREATIONAL PROGRAM	324	SUPPORT STAFF
366	ANEP					744	PROM	325	MAINTENANCE/CUSTODIAL
368	RUS - BEHAVIORAL HEALTH					745	COATS FOR NEEDY KIDS	326	FOOD SERVICE STAFF
369	RUS					747	SCHOOL DANCERS	327	BUS DRIVERS
370	HIGHER PATHWAYS					748	ARCTIC STARS	329	SUBSTITUTE/TEMPORARIES
371	AULLAAQ - AK COMM FOUNDTN					750	SCIENCE CLUB/ROBOTICS	360	EMPLOYEE BENEFITS
372	CONOCOPHILLIPS NUI STEM LAB					751	SPELLING BEE	361	INSURANCE LIFE & HEALTH
373	JUNEAU COMMUNITY FOUNDATION					752	SOC. COMM./STUDENT ACT.	362	UNEMPLOYMENT INSURANCE
375	AUTAAQTUQ - NSB MAYOR OFF					753	ART CLASS	363	WORKERS' COMPENSATION
376	ASRC CARES Act					754	SPECIAL OLYMPICS	364	FICA CONTRIBUTION
377	ASRC-CONTRIBUTION					755	STUDENT COUNCIL	365	TEACHERS' RETIREMENT TRS

NORTH SLOPE BOROUGH SCHOOL DISTRICT
CHART OF ACCOUNTS

FUND	LOCATION	FUNCTION	PROGRAM	OBJECT		
378			756	STUDENT STORE	366	PUBLIC EMPLOYEE RET PERS
379			757	VICA	390	OTHER BENEFITS
385			758	YEARBOOK/PUBLICATIONS	391	PAID LIFE INSURANCE
399			760	Sunshine Club	392	?
400			761	GIRL'S BASKETBALL	395	TRS ON-BEHALF
450			762	VOLLEYBALL	396	PERS ON-BEHALF
511			763	AFN	399	OTHER EMPLOYEE BENEFITS
590			764	FUTURE TEACHERS/AMERICA	410	PROFESSIONAL & TECHNICAL
591			765	MATH CLASS	412	AUDITING & ACCOUNTING SVC
592			766	Parents 4 Kids	414	LEGAL SERVICES
593			767	What's 4 Breakfast?	415	Non-District Travel
594			769	KIITA THRIFT STORE	420	STAFF TRAVEL
597			771	FOOTBALL	421	STAFF TRAVEL-TRANSPORT
598			772	INUPIAT CULTURE CLASSES	422	STAFF TRAVEL-LODGING
600			773	APPLE COMPUTER DEPOSITS	423	STAFF TRAVEL-PER DIEM
710			776	NYO/WEIO	424	STAFF TRAVEL-CHANGE COST
715			778	SCIENCE FAIR/OLYMPIAD	425	STUDENT TRAVEL
			779	Mock U.N.	426	STUDENT TRAVEL-TRANSPORT
			780	SCHOLARSHIPS	427	STUDENT TRAVEL-LODGING
			781	INUPIAT CULTURAL ACTIVITIES	428	STUDENT TRAVEL-PER DIEM
			782	MARTIAL ARTS	429	STUDENT TRAVEL-CHNG COST
			783	FOOTBALL CHEERLEADERS	430	UTILITIES
			784	PHYSICAL EDUCATION	431	WATER & SEWER
			785	ROBOTICS	433	COMMUNICATIONS/PHONE/POST
			786	E-SPORTS	435	ELECTRICITY
			787	INUPIAQ ED RESTRUCTURE	436	FUEL OIL/NATURAL GAS
			799	GENERAL MISCELLANEOUS	440	OTHER PURCHASED SERVICES
					441	RENTALS
					442	BUILDING REPAIR & MAINT
					443	EQUIPMENT REPAIR & MAINT
					444	TECHNOLOGY RELATED REPAIRS & MAINTENANCE
					445	INSURANCE & BOND PREMIUMS
					450	SUPPLIES/MATERIALS/MEDIA
					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
					479	OTHER SUPPLIES/MISCELLAN
					480	TUITION/STIPENDS
					490	OTHER EXPENSES
					491	DUES & FEES
					495	INDIRECT COSTS
					499	UNALLOCATED
					510	EQUIPMENT (OVER \$5000)
					511	Undesignated
					512	TECHNOLOGY-RELATED HARDWARE
					515	STD TRANS-VEHICLES & EQ
					542	TRANS TO FOOD SERVICE
					543	TRANS TO CHARTER SCHOOL

NORTH SLOPE BOROUGH SCHOOL DISTRICT
CHART OF ACCOUNTS

FUND	LOCATION	FUNCTION	PROGRAM	OBJECT
				544 TRANS TO RLC
				545 TRANS TO HOUSING FUND
				546 TRANS TO VILLAGE ATHLETICS PROG
				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
				623 CHARLES SCHWAB INVESTMENT TRUST
				630 ACCOUNTS RECEIVABLE
				631 Undesignated
				632 APPLE PREPAID
				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
				661 PRE-PAID TRS
				662 PRE-PAID PERS
				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
				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

NORTH SLOPE BOROUGH SCHOOL DISTRICT
CHART OF ACCOUNTS

FUND	LOCATION	FUNCTION	PROGRAM	OBJECT
				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

**ALASKA DEPARTMENT OF EDUCATION AND EARLY
DEVELOPMENT
UNIFORM CHART OF ACCOUNTS AND
ACCOUNT CODE DESCRIPTIONS
FOR PUBLIC SCHOOL DISTRICTS
2018 Edition**



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INTRODUCTION

Objectives

This volume is the State of Alaska Department of Education and Early Development's recommended Uniform Chart of Accounts for Alaska School Districts (Chart of Accounts).

The standardized structure has been developed to accomplish the following objectives:

- Establish a uniform minimum chart of accounts statewide to improve financial data collection, reporting, transmission, accuracy, and comparability.
- Ensure that school districts comply with Generally Accepted Accounting Principles (GAAP) as prescribed by the Governmental Accounting Standards Board (GASB).
- Ensure that school districts comply with all Alaska statutes and regulations.
- Provide better information for use by administrators, parents, board members, legislators, and others interested in school finance.
- Establish the minimum standard for the State of Alaska Department of Education and Early Development financial reporting requirements.

Background

The 2018 Edition of the Chart of Accounts (effective July 1, 2018) is in response to ongoing needs for Alaska school finance reporting data. This revision clarifies and updates the 2014 edition, including amendments which will provide additional account codes and descriptions for technology related expenditures and account code and description changes related to GASB statements.

Organization of the Manual

This manual contains the following information:

Introduction

The introduction provides the reader with the objectives of the Chart of Accounts and additional background information.

Account Code Structure

This section explains the coding elements and arrangement of the account code and provides guidelines and instructions to help the user understand the account coding system. Also included here is a discussion and explanation of required codes.

Uniform Chart of Accounts

This section is the complete Chart of Accounts in a numerical listing, including all specific account codes and the corresponding title. This is helpful for quickly locating an account code and can also be used to familiarize the user with the Chart of Accounts.

Uniform Chart of Accounts and Account Code Descriptions

This section is the complete Chart of Accounts with descriptions and additional information. The user should evaluate transactions against the provided descriptions for proper coding.

ACCOUNT CODE STRUCTURE

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

Account Code Elements

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)**
2. **School/Location** - Identifies an attendance center, program unit, physical location, or department within the district. **(Optional)**
3. **Function** - An activity or group of activities within a fund whose purpose is to provide services to accomplish a certain objective or end. Examples are: Instruction and Support Services - Students. **(Required for Expenditures)**
4. **Program/Project** - Identifies a plan of activities and procedures, which are designed to accomplish predetermined objectives. Examples are: English Literature and Mechanical Drawing. **(Optional)**
5. **Object** - Identifies the type of revenue, expenditure, or balance sheet account as follows: **(Required for all transactions)**
 - A. **Revenue Objects** - Identifies sources of revenues received. Examples are: Earnings on Investments and Revenues from State Sources.
 - B. **Expenditure Objects** - Identifies the type of service or commodity received as the result of resources expended. Examples are: Certificated Salaries, Utilities, and Staff Travel.
 - C. **Balance Sheet/Statement of Net Position Objects** - Identifies the type of items owned, owed and fund balances. Examples are: Cash, Accounts Receivable, Accounts Payable, and Restricted Fund Balance/Restricted Net Position.

These elements should contain at least three digits to identify the accounts. The total number of digits in the recommended code structure is fifteen (15) as indicated by the Guidelines for Using Account Codes.

Guidelines for Using Account Codes

Some guidelines to assist you in using the account code are:

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 (i.e., fund, function, object) although the school districts may also use the optional elements (program and school/location).
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. For example, a school makes an expenditure for athletic equipment purchased to use in physical education classes at a high school, the recommended code structure would be:
 - A. If a school district uses only the required code structure, the following would be the transaction:

	FUND	FUNCTION	OBJECT
	↓	↓	↓
EXAMPLE:	100	100	450

School Operating Fund, Instruction, Supplies and Materials.

- B. If a school district chooses to use the optional account codes for further details, the following would be the transaction:

	FUND	SCHOOL	FUNCTION	PROGRAM	OBJECT
	↓	↓	↓	↓	↓
EXAMPLE:	100	031	100	011	450

School Operating Fund, High School, Instruction, Physical Education, Supplies and Materials.

Start with what kind of expenditure (Supplies and Materials), where was the expenditure used (Physical Education Class in Instruction), what school/location (High School), and last what resource is paying for the expenditure (Operating Fund).

Required and Optional Account Coding

The Chart of Accounts indicates which account classifications are required (if applicable) and which are optional by designating each account as "O" or "R." The meaning of each designation follows:

O = Optional
R = Required

The table below summarizes the required and optional code elements for each account type.

	FUND	SCHOOL	FUNCTION	PROGRAM	OBJECT
Revenue Accounts	Required	Optional	Optional	Optional	Required
Expenditure Accounts	Required	Optional	Required	Optional	Required
Balance Sheet Accounts	Required	Optional	Optional	Optional	Required

Federal and State grant requirements could dictate additional required account elements and codes other than those outlined in the Chart of Accounts.

The minimum required codes are highlighted in **bold** throughout the Chart of Accounts.

UNIFORM CHART OF ACCOUNTS

FUND CODES

GOVERNMENTAL FUNDS

R	100	GENERAL FUND (SCHOOL OPERATING FUND)
R	200 - 399	SPECIAL REVENUE FUNDS
	200 - 249	<u>STATE SOURCES</u>
R	205	STUDENT TRANSPORTATION FUND
O	210	CIGARETTE TAX FUND
R	215	COMMUNITY SCHOOL FUND
R	225	BOARDING HOME AND RESIDENTIAL SCHOOL FUND
	230 - 249	OTHER STATE SOURCES
	250 - 349	<u>FEDERAL SOURCES - THROUGH THE STATE</u>
R	255	FOOD SERVICE FUND
	260 - 349	OTHER FEDERAL SOURCES THROUGH THE STATE
	350 - 369	<u>FEDERAL SOURCES - DIRECT</u>
	370 - 399	<u>LOCAL SOURCES</u>
R	400	DEBT SERVICE FUND
R	500	CAPITAL PROJECTS FUND
	500 - 579	SPECIFIC PROJECTS
R	580	PERMANENT FUND
	581 - 599	SPECIFIC PERMANENT FUNDS

PROPRIETARY FUNDS

O	600 - 649	ENTERPRISE FUND(S)
O	650 - 699	INTERNAL SERVICE FUND(S)

FIDUCIARY FUNDS - TRUST AND AGENCY FUNDS

R	700	AGENCY FUND(S)
	710	STUDENT AGENCY FUND
	720 - 759	OTHER AGENCY FUND(S)
R	760	TRUST FUND(S)
	761 - 769	SPECIFIC TRUST FUND(S)

FUNCTION CODES

R	100	INSTRUCTION
O	120	BILINGUAL/BICULTURAL INSTRUCTION
O	130	GIFTED/TALENTED INSTRUCTION
O	140	CORRESPONDENCE STUDY INSTRUCTION
O	160	VOCATIONAL EDUCATION INSTRUCTION
R	200	SPECIAL EDUCATION INSTRUCTION
R	220	SPECIAL EDUCATION SUPPORT SERVICES - STUDENTS
R	300	SUPPORT SERVICES - STUDENTS
O	303	BOARDING HOMES
O	310	ATTENDANCE AND SOCIAL WORK
O	320	GUIDANCE SERVICES
O	330	HEALTH SERVICES
R	350	SUPPORT SERVICES - INSTRUCTION
O	351	IMPROVEMENT OF INSTRUCTIONAL SERVICES
O	352	LIBRARY SERVICES
O	354	INSERVICE
O	360	INSTRUCTIONAL-RELATED TECHNOLOGY
R	400	SCHOOL ADMINISTRATION
R	450	SCHOOL ADMINISTRATION SUPPORT SERVICES
R	510	DISTRICT ADMINISTRATION
O	511	BOARD OF EDUCATION
O	512	OFFICE OF THE SUPERINTENDENT
O	513	PLANNING, RESEARCH, DEVELOPMENT, AND EVALUATION
O	515	PUBLIC RELATIONS/INFORMATION SERVICES
R	550	DISTRICT ADMINISTRATION SUPPORT SERVICES
O	551	FISCAL SERVICES
O	552	INTERNAL SERVICES
O	553	STAFF SERVICES
O	554	STATISTICAL SERVICES
O	555	DATA PROCESSING SERVICES
O	556	OTHER DISTRICT ADMINISTRATION SUPPORT SERVICES

O	557	INDIRECT COST POOL
O	560	ADMINISTRATIVE TECHNOLOGY SERVICES
R	600	OPERATIONS AND MAINTENANCE OF PLANT
R	700	STUDENT ACTIVITIES
R	760	STUDENT TRANSPORTATION - TO AND FROM SCHOOL
R	761	STUDENT TRANSPORTATION - SCHOOL ACTIVITIES
R	762	STUDENT TRANSPORTATION - OTHER
		TRANSPORTATION SERVICES
R	770	ADULT AND CONTINUING EDUCATION INSTRUCTION
O	771	ADULT BASIC EDUCATION
R	780	COMMUNITY SERVICES
R	790	FOOD SERVICES
R	850	DEBT SERVICE
R	880	CONSTRUCTION AND FACILITIES ACQUISITION
O	881	ADMINISTRATION
O	882	SITE ACQUISITION AND INVESTIGATION
O	883	DESIGN
O	884	CONSTRUCTION MANAGEMENT
O	885	CONSTRUCTION
O	886	EQUIPMENT/FURNISHINGS
O	888	PERCENT FOR ART
O	889	PROJECT CONTINGENCY
R	900	OTHER FINANCING USES
R	000	UNDESIGNATED

OBJECT CODES - REVENUES

	000	REVENUE FROM LOCAL SOURCES
	010	CITY/BOROUGH APPROPRIATIONS
R	011	CITY/BOROUGH - DIRECT APPROPRIATIONS
R	012	CITY/BOROUGH - IN-KIND SERVICES APPROPRIATIONS
R	020	FOOD SERVICES
O	021	TYPE A STUDENT MEAL SALES
O	022	TYPE A ADULT MEAL SALES
O	025	OTHER FOOD SALES
R	030	EARNINGS ON INVESTMENTS
O	031	INTEREST
O	032	GAIN ON INVESTMENTS
R	040	OTHER LOCAL REVENUES
R	041	TUITION FROM STUDENTS
R	042	TUITION FROM OTHER DISTRICTS
O	043	STUDENT ACTIVITY REVENUE
O	044	LAB, SHOP, SPECIAL COURSE, PARKING, AND TEXTBOOK FEES
O	045	LOCAL TRANSPORTATION FEES
O	046	RENTAL
R	047	E-RATE REVENUE
R	050	REVENUE FROM STATE SOURCES
O	051	FOUNDATION PROGRAM
O	055	SUPPLEMENTAL AID
R	056	TRS REVENUE ON-BEHALF OF THE SCHOOL DISTRICT
R	057	PRS REVENUE ON-BEHALF OF THE SCHOOL DISTRICT
O	059	TUITION
O	060	BOARDING HOME AND RESIDENTIAL SCHOOL GRANTS
O	065	STUDENT TRANSPORTATION
O	070	COMMUNITY SCHOOL GRANTS
O	080	SCHOOL CONSTRUCTION GRANTS
O	085	DEBT SERVICE REIMBURSEMENT
O	089	CIGARETTE TAX

O	090	OTHER STATE REVENUES
R	100	REVENUE FROM FEDERAL SOURCES - DIRECT
O	110	IMPACT AID
O	111	IMPACT AID ELIGIBLE
O	112	IMPACT AID - SPECIAL EDUCATION ADD-ON
O	113	IMPACT AID - INDIAN LANDS ADD-ON
O	120	INDIAN EDUCATION - USDOE
O	130	JOHNSON O'MALLEY - BIA
O	140	OTHER DIRECT FEDERAL REVENUE
R	150	REVENUE FROM FEDERAL SOURCES - THROUGH THE STATE OF ALASKA
O	161	USDA FOOD SERVICE REIMBURSEMENT
O	162	USDA DONATED COMMODITIES AND PAYMENTS IN LIEU OF COMMODITIES
O	163	SPECIAL MILK
O	170	GRANTS - EHA
O	180	GRANTS - ESEA
O	181	OTHER REVENUE FROM FEDERAL SOURCES THROUGH THE STATE OF ALASKA
R	190	REVENUE FROM FEDERAL SOURCES - OTHER INTERMEDIATE AGENCIES
R	200	OTHER SOURCES
O	210	STUDENT AGENCY FUND RECEIPTS
O	220	DONATIONS
O	230	PROCEEDS FROM SALE OF PROPERTY AND EQUIPMENT
O	232	PROCEEDS FROM CAPITAL LEASES
O	233	PROCEEDS FROM ISSUANCE OF LONG-TERM DEBT
O	234	PROCEEDS FROM RETIREMENT OF LONG-TERM DEBT
O	235	OTHER - OTHER SOURCES
R	250	TRANSFERS FROM OTHER FUNDS

OBJECT CODES - EXPENDITURES

	300	EMPLOYEE SALARIES AND EMPLOYEE BENEFITS
R	310	CERTIFICATED SALARIES
O	311	CERTIFICATED SUPERINTENDENT
O	312	CERTIFICATED ASSOCIATE/ASSISTANT SUPERINTENDENT
O	313	CERTIFICATED PRINCIPAL/ASSISTANT PRINCIPAL
O	314	CERTIFICATED DIRECTOR/COORDINATOR/MANAGER
O	315	CERTIFICATED TEACHER
O	316	CERTIFICATED EXTRA DUTY PAY
O	317	CERTIFICATED SUBSTITUTES
O	318	CERTIFICATED SPECIALISTS
R	320	NON-CERTIFICATED SALARIES
O	321	NON-CERTIFICATED DIRECTOR/COORDINATOR/MANAGER
O	322	NON-CERTIFICATED SPECIALISTS
O	323	NON-CERTIFICATED AIDES
O	324	NON-CERTIFICATED SUPPORT STAFF
O	325	NON-CERTIFICATED MAINTENANCE/CUSTODIAL
O	326	NON-CERTIFICATED FOOD SERVICE STAFF
O	327	NON-CERTIFICATED BUS DRIVERS
O	328	NON-CERTIFICATED CONSTRUCTION LABOR
O	329	NON-CERTIFICATED SUBSTITUTE/TEMPORARIES
O	330	NON-CERTIFICATED SCHOOL BUS AIDES AND MONITORS
	350	TOTAL EMPLOYEE BENEFITS
R	360	EMPLOYEE BENEFITS
O	361	INSURANCE - LIFE AND HEALTH
O	362	UNEMPLOYMENT INSURANCE
O	363	WORKERS' COMPENSATION
O	364	FICA CONTRIBUTION
O	365	RETIREMENT CONTRIBUTION - TRS
O	366	RETIREMENT CONTRIBUTION - PERS
O	367	TRS ON-BEHALF PAYMENTS

O	368	PERS ON-BEHALF PAYMENTS
O	369	OTHER EMPLOYEE BENEFITS
R	380	HOUSING ALLOWANCE/SUBSIDY
R	390	TRANSPORTATION ALLOWANCE
	400	MATERIALS, SUPPLIES, SERVICES & OTHER
R	410	PROFESSIONAL AND TECHNICAL SERVICES
O	411	INSTRUCTIONAL SERVICES
O	412	AUDITING AND ACCOUNTING SERVICES
O	413	MANAGEMENT SERVICES
O	414	LEGAL SERVICES
O	415	MEDICAL SERVICES
O	416	ENGINEERING AND ARCHITECTURAL SERVICES
O	417	DATA PROCESSING AND CODING SERVICES
O	418	OTHER PROFESSIONAL SERVICES
R	419	CHIEF ADMINISTRATOR CONTRACT SERVICES
R	420	STAFF TRAVEL
O	421	STAFF TRANSPORTATION
O	422	STAFF PER DIEM
R	425	STUDENT TRAVEL
O	426	STUDENT TRANSPORTATION
O	427	STUDENT PER DIEM
R	430	UTILITY SERVICES
O	431	WATER AND SEWAGE
O	432	GARBAGE
O	433	COMMUNICATIONS
O	434	OTHER UTILITY SERVICES
R	435	ENERGY
O	436	ELECTRICITY
O	437	NATURAL OR BOTTLED GAS
O	438	GASOLINE, DIESEL OR HEATING OIL
O	439	OTHER ENERGY
R	440	OTHER PURCHASED SERVICES
O	441	RENTALS

O	442	SITE AND BUILDING REPAIR AND MAINTENANCE SERVICES
O	443	EQUIPMENT REPAIR AND MAINTENANCE SERVICES
O	444	TECHNOLOGY-RELATED REPAIRS AND MAINTENANCE
R	445	INSURANCE AND BOND PREMIUMS
O	446	PROPERTY INSURANCE
O	447	LIABILITY INSURANCE
O	448	FIDELITY BOND PREMIUMS
O	449	STUDENT ACCIDENT INSURANCE
R	450	SUPPLIES, MATERIALS AND MEDIA
O	451	TEACHING SUPPLIES
O	452	MAINTENANCE AND CONSTRUCTION SUPPLIES AND MATERIALS
O	453	JANITORIAL SUPPLIES
O	454	OFFICE SUPPLIES
O	455	SCHOOL BUS MAINTENANCE, SUPPLIES, & MATERIALS
O	456	WAREHOUSE INVENTORY ADJUSTMENT
O	457	SMALL TOOLS AND EQUIPMENT
O	458	VEHICLE GASOLINE, DIESEL, AND OIL
O	459	FOOD
O	460	MILK
O	471	TEXTBOOKS
O	472	LIBRARY BOOKS
O	473	PERIODICALS
O	475	SUPPLIES-TECHNOLOGY RELATED
O	479	OTHER SUPPLIES, MATERIALS, AND MEDIA
R	480	TUITION-STUDENTS AND STIPENDS
O	481	TUITION-STUDENTS
O	485	STIPENDS
R	487	STUDENT TRANSPORTATION - IN-LIEU-OF AGREEMENTS
R	490	OTHER EXPENSES
O	491	DUES AND FEES
O	492	JUDGMENTS AGAINST THE SCHOOL DISTRICT

O	493	INTEREST
O	494	LOSS ON INVESTMENTS
R	495	INDIRECT COSTS
R	500	CAPITAL OUTLAY
R	510	EQUIPMENT
O	512	TECHNOLOGY-RELATED HARDWARE
O	513	TECHNOLOGY SOFTWARE
R	515	SCHOOL TRANSPORTATION VEHICLES AND EQUIPMENT
R	520	LAND
R	523	BUILDINGS AND IMPROVEMENTS PURCHASED
R	525	DEPRECIATION
O	527	CONTINGENCY
O	528	OVERHEAD
R	532	INTEREST ON LONG-TERM DEBT
R	533	REDEMPTION OF PRINCIPAL ON LONG-TERM DEBT
R	540	OTHER CAPITAL OUTLAY EXPENSES
R	550	TRANSFER TO OTHER FUNDS
O	551	TRANSFER TO GENERAL FUND
O	552	TRANSFER TO SPECIAL REVENUE FUND
O	553	TRANSFER TO DEBT SERVICE FUND
O	554	TRANSFER TO CAPITAL PROJECTS FUND
O	555	TRANSFER TO ENTERPRISE FUND
O	556	TRANSFER TO INTERNAL SERVICE FUND
O	557	TRANSFER TO TRUST FUND
R	560	OTHER NONCURRENT DEBITS
O	561	AGENCY FUND OUTFLOW
O	562	TRANSFER TO OTHER GOVERNMENTAL UNITS

OBJECT CODES - BALANCE SHEET/STATEMENT OF NET POSITION

	600	ASSETS
R	610	CASH
O	611	CASH ON DEPOSIT IN BANK/WITH TREASURER
O	612	PETTY CASH
O	613	CASH ON HAND
O	614	CASH CHANGE FUNDS
O	615	CERTIFICATES OF DEPOSIT (CD'S)
O	616	CASH WITH FISCAL AGENT
R	620	INVESTMENTS
O	621	REPURCHASE AGREEMENTS
O	622	COMMERCIAL PAPER
O	623	OTHER INVESTMENTS
R	630	ACCOUNTS RECEIVABLE
O	631	TUITION RECEIVABLE
O	633	LOANS RECEIVABLE
O	639	OTHER RECEIVABLES
R	640	DUE FROM OTHER FUNDS
O	641	INTERFUND RECEIVABLES
R	650	INVENTORIES
O	651	INVENTORIES FOR RESALE
O	652	FOOD INVENTORY
O	653	FUEL INVENTORY
O	654	SUPPLIES INVENTORY
R	660	PREPAID EXPENSES
R	670	OTHER ASSETS
O	671	EQUITY IN INSURANCE POOL
	680	PROPERTY, PLANT AND EQUIPMENT
R	681	LAND
R	682	BUILDINGS
R	683	IMPROVEMENTS OTHER THAN BUILDINGS
R	684	EQUIPMENT

O	685	CONSTRUCTION-IN-PROGRESS
R	686	ACCUMULATED DEPRECIATION
O	690	OTHER DEBITS
R	691	AMOUNT AVAILABLE IN DEBT SERVICE FUND
R	692	AMOUNT TO BE PROVIDED FOR RETIREMENT OF LONG-TERM DEBT
R	693	INTANGIBLE ASSETS
R	695	DEFERRED OUTFLOWS OF RESOURCES
	700	LIABILITIES
R	710	ACCOUNTS PAYABLE
O	712	JUDGMENTS PAYABLE
O	713	CONTRACTS PAYABLE
O	714	DEPOSITS PAYABLE
R	720	PAYROLL ACCRUALS AND LIABILITIES
O	721	PERS PAYABLE
O	722	TRS PAYABLE
O	723	UNEMPLOYMENT COMPENSATION PAYABLE
O	724	SUPPLEMENTAL BENEFITS SYSTEM PAYABLE
O	725	WORKERS' COMPENSATION PAYABLE
O	726	FEDERAL WITHHOLDING PAYABLE
O	727	HEALTH AND LIFE INSURANCE PAYABLE
O	728	STATE WITHHOLDING PAYABLE
O	729	FICA CONTRIBUTION PAYABLE
O	730	COMPENSATED ABSENCES - CURRENT
O	731 - 739	OTHER PAYROLL LIABILITIES
R	740	LEASES AND CONTRACTS PAYABLE
O	741	LEASE-PURCHASE PAYABLE - CURRENT
O	742	CONSTRUCTION CONTRACTS PAYABLE
O	743	CONSTRUCTION CONTRACTS PAYABLE - RETAINED PERCENTAGE
R	750	LOANS PAYABLE - CURRENT
R	760	UNEARNED REVENUE
R	770	DUE TO OTHER FUNDS

R	780	DUE TO OTHERS - EXTERNAL GROUPS AND AGENCIES
R	790	LONG-TERM LIABILITIES
O	791	LEASE-PURCHASE PAYABLE - LONG-TERM
O	792	LOANS PAYABLE
O	793	COMPENSATED ABSENCES
R	795	DEFERRED INFLOWS OF RESOURCES
	800	FUND BALANCE
	810	NONSPENDABLE FUND BALANCE
O	811 - 818	NONSPENDABLE FUND BALANCE
R	819	RESTRICTED FUND BALANCE
R	820	COMMITTED FUND BALANCE
O	821 - 829	COMMITTED FOR _____ (DISTRICT COMMITTED)
R	830	ASSIGNED FUND BALANCE
O	830 - 844	ASSIGNED FOR _____ (DISTRICT ASSIGNED)
R	845	UNASSIGNED FUND BALANCE
R	850	NET INVESTMENTS IN CAPITAL ASSETS
R	860	RESTRICTED NET POSITION
R	870	UNRESTRICTED NET POSITION
O	900	BUDGETARY AND CONTROL ACCOUNTS
O	910	ESTIMATED REVENUES (CONTROL)
O	911	REVENUES (CONTROL)
O	920	APPROPRIATIONS (CONTROL)
O	921	EXPENDITURES (CONTROL)
O	930	ENCUMBRANCES (CONTROL)

APPENDIX D - FUND BALANCE CALCULATION FOR AS 14.17.505 AND 4 AAC 09.160

The fund balance object codes (800 through 845) are aligned with GASB Statement 54, *Fund Balance Reporting and Governmental Fund Type Definitions*, which requires the fund balance for governmental funds to be reported in classifications that clarify the constraints on how resources can be spent.

In accordance with 4 AAC 09.160, all funds in the year-end fund balance of a school district's operating fund are subject to the 10 percent limit described in AS 14.17.505(a), except for the funds in the following six categories:

- 1) Encumbrances;
- 2) Inventory;
- 3) Prepaid expenses, which may include fuel;
- 4) Self-insurance;
- 5) Federal impact aid received
 - (a) in response to the application for impact aid submitted in the fiscal year that immediately preceded the current fiscal year; and
 - (b) on or after March 1 of the current fiscal year that was awarded as a result of applications that were submitted before the application for impact aid for the current fiscal year; and
- 6) Unexpended annual student allotment money as provided under AS 14.03.320(c).

For the purposes of AS 14.17.505(a), the "unreserved portion of the year-end fund balance of a school operating fund" is the portion of the fund balance remaining after the deduction of the above six categories.