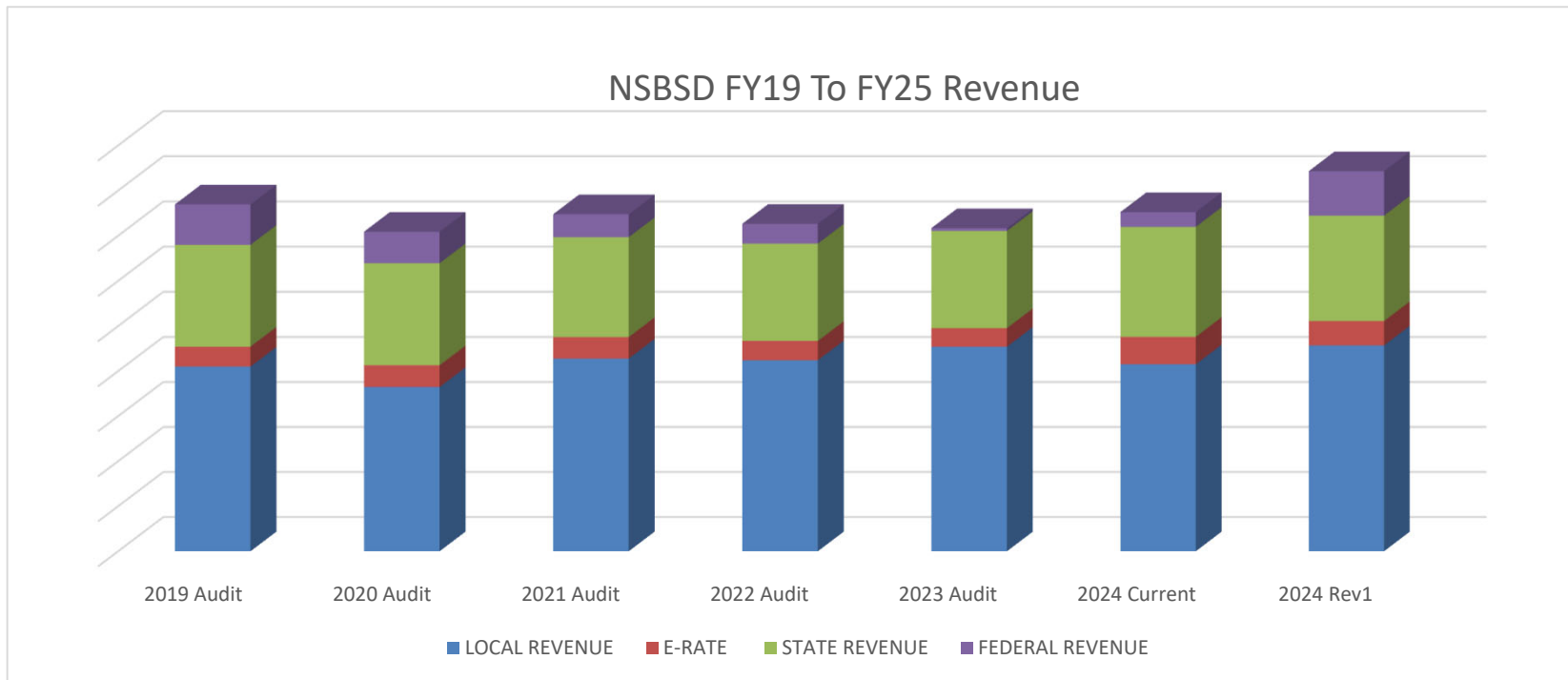


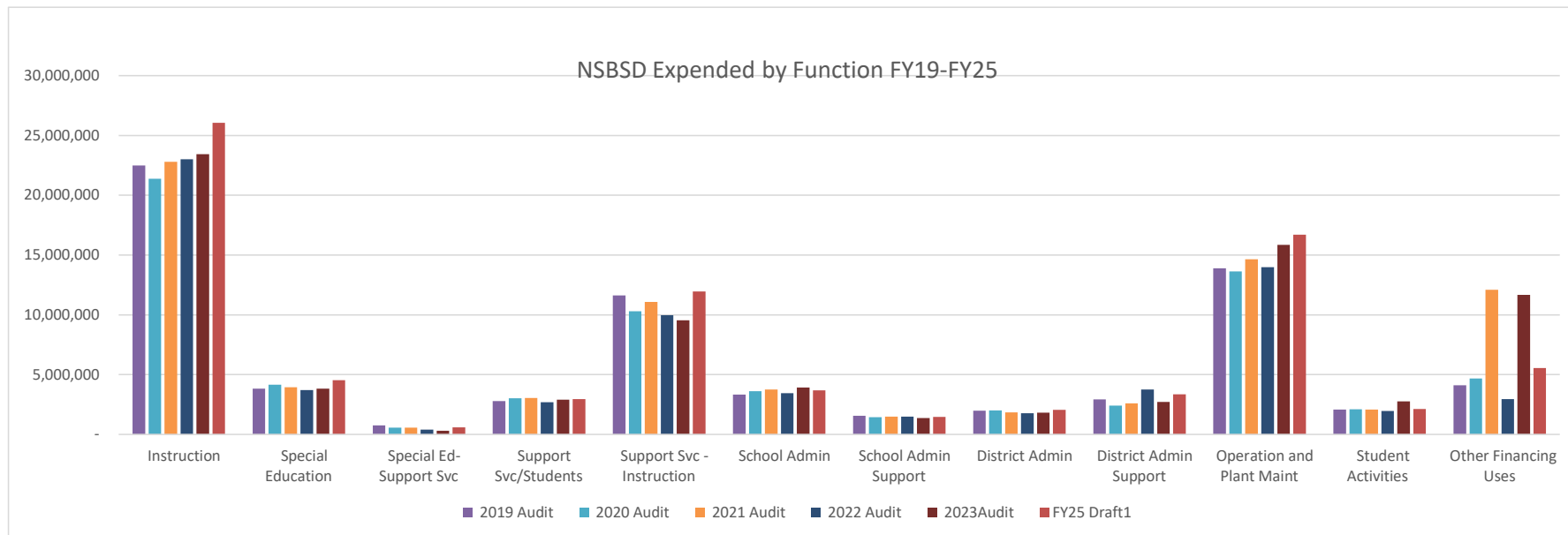
North Slope Borough School District FY25 Revenue Projections

ADM	1,932	1,953	1,942	1,863	1,864	1,858	1,798	
REVENUE Category	2019 Audit	2020 Audit	2021 Audit	2022 Audit	2023 Audit	2024 Current	2024 Rev1	Percent
LOCAL REVENUE	41,001,771	36,472,591	42,792,091	42,426,260	45,440,091	41,518,052	45,708,000	54.22%
E-RATE	4,444,666	4,825,200	4,765,437	4,275,180	4,104,659	6,099,073	5,400,000	6.41%
STATE REVENUE	22,547,670	22,618,056	22,120,271	21,559,541	21,525,249	24,346,070	23,352,400	27.70%
FEDERAL REVENUE	8,936,511	6,974,479	5,076,241	4,374,448	618,740	3,281,305	9,843,600	11.68%
GRAND TOTAL Revenues	76,930,618	70,890,326	74,754,040	72,635,429	71,688,739	75,244,500	84,304,000	100.00%



North Slope Borough School District
Expenditures By Function Summary
FY19-FY24

EXPENDITURE FUNCTION	2019 Audit	2020 Audit	2021 Audit	2022 Audit	2023 Audit	FY24 Prop Rev1
Instruction	22,483,965	21,381,581	22,801,378	23,001,473	23,419,870	26,064,600
Special Education	3,812,333	4,159,607	3,942,782	3,697,245	3,830,569	4,543,000
Special Ed-Support Svc	750,950	566,864	557,917	395,753	303,587	581,000
Support Svc/Students	2,788,721	3,010,352	3,041,678	2,681,947	2,912,382	2,957,600
Support Svc - Instruction	11,629,523	10,296,879	11,069,639	9,970,791	9,545,738	11,938,600
School Admin	3,329,462	3,608,096	3,743,401	3,434,316	3,919,173	3,683,000
School Admin Support	1,544,256	1,431,575	1,494,818	1,488,873	1,371,796	1,459,300
District Admin	1,986,899	2,015,268	1,842,881	1,767,555	1,816,811	2,056,100
District Admin Support	2,927,943	2,396,947	2,599,765	3,763,849	2,722,722	3,362,000
Operation and Plant Maint	13,886,419	13,628,896	14,643,234	13,973,142	15,854,216	16,699,000
Student Activities	2,082,317	2,103,016	2,082,317	1,949,968	2,768,347	2,118,400
Other Financing Uses	4,098,776	4,663,734	12,098,978	2,960,293	11,665,500	5,540,000
Total Expended and Transferred	72,546,928	70,119,638	78,648,041	69,085,205	80,130,711	81,002,600



North Slope Borough BUDGET REVISION 1

FY19-FY24

Revenues, Expenditures and Transfers Summary

NORTH SLOPE BOROUGH SCHOOL DISTRICT							
ADM	1,932	1,953	1,942	1,863	1,864	1,858	1,798
	2019 Audit	2020 Audit	2021 Audit	2022 Audit	2023 Audit	2024 Current	2024 Rev1
REVENUE Category							
011 City/Borough Appropriation	38,024,634	33,563,297	38,766,371	37,837,907	39,004,638	36,828,052	38,766,371
012 City/Borough In-kind	2,559,980	2,664,060	3,526,447	3,638,990	4,692,862	3,640,000	4,692,862
030 Investment Earnings	12,850	6,675	399,547	121,534	1,558,615	900,000	2,092,000
040 Other Local Revenue	404,307	238,559	99,726	827,829	183,976	150,000	156,767
TOTAL LOCAL REVENUE	41,001,771	36,472,591	42,792,091	42,426,260	45,440,091	41,518,052	45,708,000
047 E-RATE	4,444,666	4,825,200	4,765,437	4,275,180	4,104,659	6,099,073	5,400,000
051 Foundation Program	18,892,303	18,778,316	18,065,624	17,560,231	18,128,297	19,151,093	18,392,280
056 TRS On-Behalf	2,825,321	2,958,738	2,974,259	3,018,030	1,636,874	2,453,751	2,414,656
057 PERS On-Behalf	830,046	881,002	1,080,388	971,256	358,827	505,781	401,011
090 Other State				10,024	1,401,251	2,235,445	2,144,453
TOTAL STATE REVENUE	22,547,670	22,618,056	22,120,271	21,559,541	21,525,249	24,346,070	23,352,400
100 Federal Sources-Direct	8,936,511	6,974,479	5,076,241	4,374,448	618,740	3,281,305	9,843,600
TOTAL FEDERAL REVENUE	8,936,511	6,974,479	5,076,241	4,374,448	618,740	3,281,305	9,843,600
200 Other Revenue		-	-	-	-	-	-
GRAND TOTAL Revenues	76,930,618	70,890,326	74,754,040	72,635,429	71,688,739	75,244,500	84,304,000

NORTH SLOPE BOROUGH SCHOOL DISTRICT							
EXPENDITURE Category	2019 Audit	2020 Audit	2021 Audit	2022 Audit	2023 Audit	2024 Current	2024 REV1
100 Instruction							
310 Certified Salaries	11,693,122	11,718,274	12,423,842	12,674,832	12,691,426	13,845,730	13,745,000
320 NonCert Salaries	2,159,440	1,442,147	1,550,542	1,578,749	1,593,726	1,835,880	1,835,900
360 Employee Benefits	7,466,534	7,497,886	8,327,333	8,126,161	7,897,672	9,244,822	9,164,000
410 Professional/Tech Svc	362,306	198,185	22,250	69,117	237,862	210,000	400,000
420 Staff Travel	91,308	9,557	75	79,282	116,399	40,000	40,000
425 Student Travel	28,457	47,476	-	-	-	-	-
430 Utility Services	13,125	1,465	1,191	6,496	313	1,000	1,000
440 Other Purchased Svc	47,612	950	-	2,716	13,683	14,100	16,100
450 Supplies, Material, Media	601,758	464,734	475,771	464,120	755,437	830,600	862,600
490 Other Expenses Tuition Stipend	8,758	907	374	-	83,722	-	-
510 Equipment	11,545	-	-	-	29,630	-	-
Total Instruction	22,483,965	21,381,581	22,801,378	23,001,473	23,419,870	26,022,132	26,064,600
200 Special Education							
310 Certified Salaries	1,599,167	1,884,719	1,672,447	1,609,599	1,696,728	1,831,110	1,750,000
320 NonCert Salaries	718,152	713,262	752,669	655,246	772,931	1,668,430	1,168,430
360 Employee Benefits	1,468,406	1,546,702	1,510,370	1,428,957	1,358,952	1,894,643	1,600,000
410 Professional/Tech Svc	-	-	-	-	-	30,000	3,000
420 Staff Travel	-	-	-	2,511	1,958	6,000	12,570
425 Student Travel	4,045	-	3,159	-	-	-	-
450 Supplies, Material, Media	22,563	14,924	4,137	932	-	9,000	9,000
Total Special Education	3,812,333	4,159,607	3,942,782	3,697,245	3,830,569	5,439,183	4,543,000
220 Special Ed-Support Svc							
310 Certified Salaries	106,525	138,026	145,731	132,751	136,743	142,780	190,000
320 NonCert Salaries	22,936	24,497	36,284	7,558	10,970	27,150	20,150
360 Employee Benefits	113,025	100,964	106,503	85,451	78,269	65,637	120,600
410 Professional/Tech Svc	482,947	291,732	257,575	164,219	68,399	255,000	225,000
420 Staff Travel	11,504	3,884	-	2,690	3,107	4,700	4,700
430 Utility Services	892	508	1,224	898	770	1,200	1,600
440 Other Purchased Svc	4,986	3,212	2,551	1,966	4,035	5,500	6,200
450 Supplies, Material, Media	8,135	4,041	8,049	220	1,294	13,000	12,750
Total Special Ed-Support Svc	750,950	566,864	557,917	395,753	303,587	514,967	581,000

North Slope Borough BUDGET REVISION 1

FY19-FY24

Revenues, Expenditures and Transfers Summary

NORTH SLOPE BOROUGH SCHOOL DISTRICT							
ADM	1,932	1,953	1,942	1,863	1,864	1,858	1,798
	2019 Audit	2020 Audit	2021 Audit	2022 Audit	2023 Audit	2024 Current	2024 Rev1
300 Support Svc/Students							
310 Certified Salaries	819,976	936,757	872,116	684,423	1,044,951	995,640	915,650
320 NonCert Salaries	824,039	765,515	812,183	792,439	761,643	847,050	847,050
360 Employee Benefits	1,115,841	1,302,855	1,355,972	1,205,085	1,103,704	1,019,470	1,149,400
410 Professional/Tech Svc	-	-	1,327	-	-	-	-
420 Staff Travel	5,929	1,285	-	-	-	-	-
450 Supplies, Material, Media	22,936	3,940	80	-	2,084	500	45,500
Total Support Svc/Students	2,788,721	3,010,352	3,041,678	2,681,947	2,912,382	2,862,660	2,957,600
350 Support Svc - Instruction							
310 Certified Salaries	1,103,489	466,157	567,601	473,853	465,728	459,010	484,000
320 NonCert Salaries	1,096,939	1,062,694	1,011,716	1,147,530	1,124,746	1,131,880	1,272,000
360 Employee Benefits	1,215,893	919,651	1,054,308	928,794	899,460	1,086,040	986,000
410 Professional/Tech Svc	644,191	276,254	191,259	164,698	184,620	222,000	237,000
420 Staff Travel	104,752	62,018	57,263	41,385	108,561	106,600	116,000
430 Utility Services	5,516,965	6,052,631	6,505,063	5,821,805	5,563,088	7,652,240	7,652,000
440 Other Purchased Svc	483,779	121,044	187,729	66,109	511,681	517,600	517,600
450 Supplies, Material, Media	1,155,432	1,306,451	1,481,031	1,177,662	659,729	581,450	624,000
490 Other Expenses	34,320	29,979	4,850	8,900	4,757	5,000	5,000
510 Equipment	273,763	-	8,819	140,055	23,368	25,000	45,000
Total Support Svc - Instruction	11,629,523	10,296,879	11,069,639	9,970,791	9,545,738	11,786,820	11,938,600
400 School Admin					11,786,820		
310 Certified Salaries	2,033,381	2,143,933	2,288,590	2,106,508	2,456,124	2,248,640	2,248,600
360 Employee Benefits	967,611	1,149,102	1,189,180	1,069,845	1,188,146	1,175,210	1,075,200
410 Professional/Tech Svc	996	-	-	-	7,415	5,000	3,000
420 Staff Travel	32,990	21,470	2,276	9,375	15,405	36,000	36,000
430 Utility Services	86,968	117,555	100,892	100,160	98,088	116,800	116,800
440 Other Purchased Svc	117,375	104,304	107,160	108,076	100,741	133,800	133,800
450 Supplies, Material, Media	86,264	69,605	54,826	40,352	51,408	64,700	67,600
490 Other Expenses	3,877	2,127	477	-	1,846	3,000	2,000
Total School Admin	3,329,462	3,608,096	3,743,401	3,434,316	3,919,173	3,783,150	3,683,000
450 School Admin Support							
320 NonCert Salaries	871,867	827,553	806,713	803,289	770,495	825,690	825,700
360 Employee Benefits	671,979	604,022	688,105	685,584	601,301	613,520	633,600
420 Staff Travel	410	-	-	-	-	13,460	-
Total School Admin Support	1,544,256	1,431,575	1,494,818	1,488,873	1,371,796	1,452,670	1,459,300
510 District Admin							
310 Certified Salaries	454,916	335,546	333,205	376,063	152,501	157,060	157,100
320 NonCert Salaries	358,011	594,777	506,456	461,276	600,887	598,040	653,800
360 Employee Benefits	411,718	454,353	485,976	394,231	523,921	590,010	490,000
410 Professional/Tech Svc	409,557	406,078	423,197	339,343	261,203	381,000	431,000
420 Staff Travel	189,649	166,695	32,226	145,339	167,000	182,000	187,000
425 Student Travel	23,600	11,208	-	7,959	-	-	27,000
430 Utility Services	24,363	8,986	2,821	2,975	5,352	7,000	7,000
440 Other Purchased Svc	14,065	10,266	3,667	8,150	12,913	13,500	13,500
450 Supplies, Material, Media	74,774	24,081	12,555	28,784	68,204	41,700	61,700
490 Other Expenses	26,246	3,278	42,778	3,435	24,830	28,000	28,000
Total District Admin	1,986,899	2,015,268	1,842,881	1,767,555	1,816,811	1,998,310	2,056,100

North Slope Borough BUDGET REVISION 1

FY19-FY24

Revenues, Expenditures and Transfers Summary

NORTH SLOPE BOROUGH SCHOOL DISTRICT							
ADM	1,932	1,953	1,942	1,863	1,864	1,858	1,798
	2019 Audit	2020 Audit	2021 Audit	2022 Audit	2023 Audit	2024 Current	2024 Rev1
550 District Admin Support							
310 Certified Salaries							39,000
320 NonCert Salaries	1,370,025	1,196,897	1,224,393	1,303,579	1,671,423	1,829,950	1,819,000
360 Employee Benefits	972,005	718,209	794,967	720,666	862,831	700,640	935,000
410 Professional/Tech Svc	152,333	270,618	562,164	529,971	194,586	267,000	267,000
420 Staff Travel	230,948	122,581	29,852	92,689	77,068	105,000	150,000
430 Utility Services	25,219	24,007	8,233	11,291	12,367	15,200	15,200
440 Other Purchased Svc	36,141	37,306	37,535	35,753	46,651	55,500	55,500
445 Insurance & Bond						393,300	393,300
450 Supplies, Material, Media	95,484	69,320	50,832	39,918	43,725	47,000	47,000
490 Other Expenses	77,304	21,656	25,012	1,118,804	2,829	3,000	3,000
495 Indirect Costs	(92,837)	(63,647)	(133,223)	(88,822)	(188,758)	(150,000)	(362,000)
Total District Admin Support	2,866,622	2,396,947	2,599,765	3,763,849	2,722,722	3,266,590	3,362,000
600 Operation and Plant Maint							
310 Certified Salaries							39,000
320 NonCert Salaries	4,629,111	4,446,008	4,639,065	4,390,234	4,689,463	4,842,199	4,842,200
360 Employee Benefits	2,998,614	2,726,546	3,248,722	2,969,659	2,935,020	2,677,270	2,992,300
410 Professional/Tech Svc	132,060	282,623	140,543	81,482	99,570	72,500	330,500
420 Staff Travel	100,774	76,523	83,048	58,251	89,386	120,500	120,500
430 Utility Services	467,910	394,158	274,118	303,190	307,345	419,900	419,900
435 Energy	2,664,143	2,643,715	2,415,473	2,560,533	3,258,054	3,068,500	3,284,000
440 Other Purchased Svc	52,647	19,172	24,394	7,246	60,000	81,000	121,000
445 Insurance & Bond	2,014,800	2,160,091	2,999,858	2,956,776	3,542,810	3,200,000	3,450,000
450 Supplies, Material, Media	813,241	876,100	756,273	644,670	826,297	889,529	1,049,600
510 Equipment	13,119	3,960	61,740	1,101	46,271	50,000	50,000
Total Operation and Plant Maint	13,886,419	13,628,896	14,643,234	13,973,142	15,854,216	15,421,398	16,699,000
700 Student Activities							
310 Certified Salaries	274,463	255,271	225,198	245,040	339,688	504,950	380,000
320 NonCert Salaries	306,814	191,759	69,448	166,893	180,877	193,650	220,000
360 Employee Benefits	175,538	123,520	28,134	111,703	105,590	305,620	203,000
410 Professional/Tech Svc	97,355	98,194	2,249	35,576	75,063	74,400	104,400
420 Staff Travel	35,850	25,642	2,187	2,375	25,787	-	-
425 Student Travel	2,373,579	2,222,806	447,196	1,332,778	1,999,396	972,000	1,112,000
440 Other Purchased Svc	3,057	201	157	6,885	2,435		
450 Supplies, Material, Media	19,372	41,166	24,731	37,968	25,786	30,500	83,000
490 Other Expenses	11,252	1,280	12,270	10,750	13,725	15,000	16,000
Total Student Activities	3,297,280	2,959,839	811,570	1,949,968	2,768,347	2,096,120	2,118,400
Total Expenditures	68,376,430	65,455,904	66,549,063	66,124,912	68,465,211	74,644,000	75,462,600
550 Transfers to other funds							
Pupil Trans	287,150	127,330	264,745	250,000	1,150,000	150,000	235,000
Food Service	1,810,591	2,759,551	5,131,865	2,263,757	7,225,000	2,225,000	3,325,000
Teacher Housing	1,379,851	1,192,511	2,325,471	1,412,261	2,365,000	-	1,480,000
Community Education	335,820	254,283	83,269	275,000	775,000	100,000	200,000
Other-Match on Grant & Trsf In	285,364	330,059	4,293,628	(1,240,725)	150,500	-	300,000
900 Other Financing Uses	4,098,776	4,663,734	12,098,978	2,960,293	11,665,500	2,475,000	5,540,000
TOTAL EXPENDED & Transferred	72,475,206	70,119,638	78,648,041	69,085,205	80,130,711	77,119,000	81,002,600
Revenues in Excess (under) Expended	4,455,412	770,688	(3,894,001)	3,550,224	(2,442,100)	(1,874,500)	3,301,400
Percent of total	6.15%	1.10%	-4.95%	5.14%	-3.05%	-2.43%	4.08%