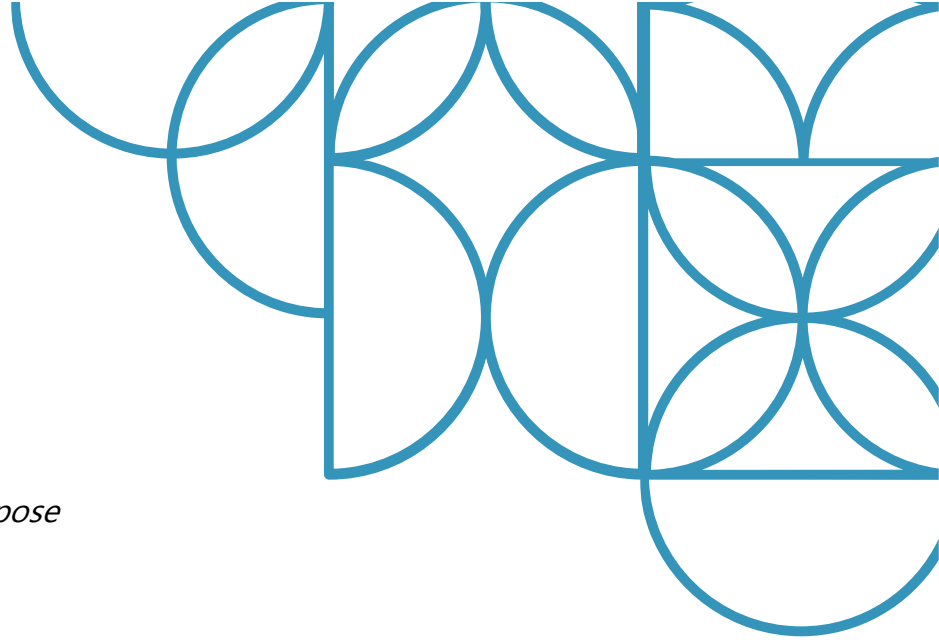




*Together, strong in identity, potential, purpose*



# NOME PUBLIC SCHOOLS

## FY 2026 BUDGET REVISION #2

For Board Approval April 14, 2026

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Ms. Marjorie Tahbone, President  
Mrs. Jamie Burgess, Superintendent  
Mrs. Darlene Trigg, Vice-President/Clerk  
Mr. Jon Gregg, Treasurer  
Mrs. Nancy Mendenhall, Board Member  
Ms. Sigvanna Tapqaq, Board Member

### MISSION

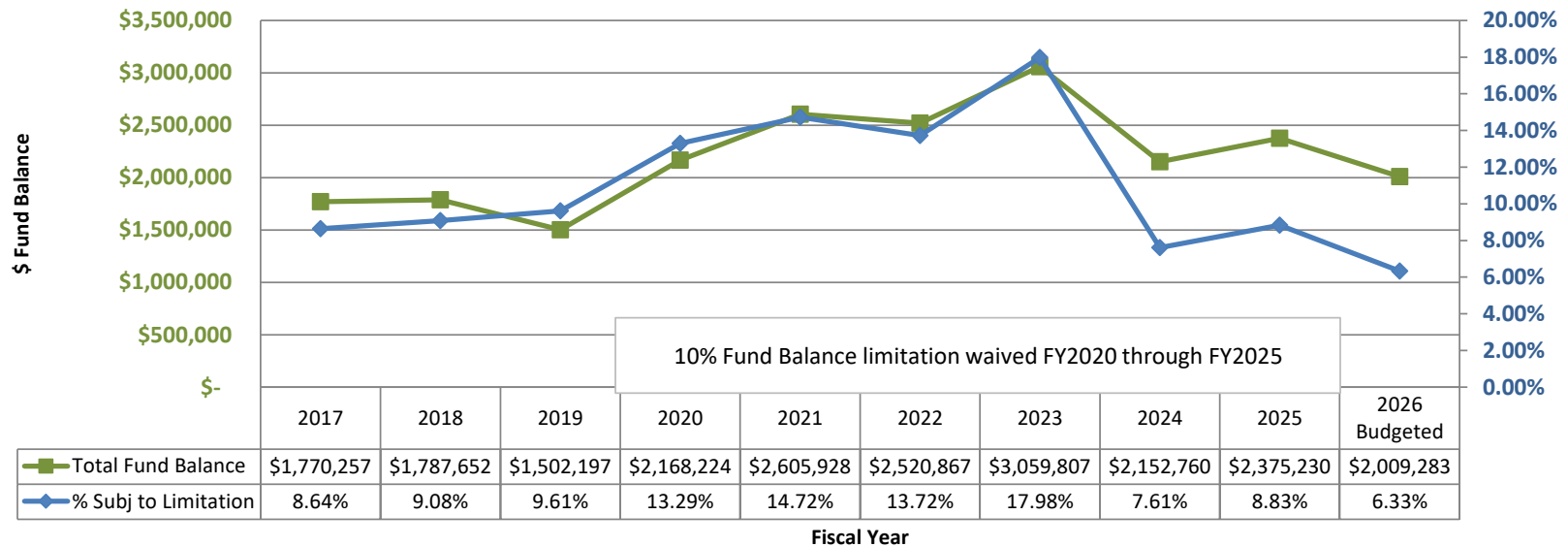
We inspire and empower students to be culturally grounded responsible citizens who are deeply connected to our community and world.

# NOME PUBLIC SCHOOLS

## Revenue Budget

	FY2025 Audited	FY2026 Budget Revision #1	FY2026 Budget Revision #2	Change BR1-BR2
<i>Enrollment Projection</i>	<i>626.48+21IN 33.25 corresp</i>	<i>639.75+30IN 35.1 corresp</i>	<i>638+30IN 35.1 corresp</i>	-1.75
<b>FUND 100: General Operating Fund</b>				
City Appropriation	\$ 3,430,000	\$ 2,700,000	\$ 2,700,000	\$ -
State of Alaska Foundation	9,005,834	10,700,592	10,982,458	281,866
Other State Revenue	1,193,047	-	-	-
Other State Revenue (TRS)	798,998	924,169	904,959	(19,210)
Other State Revenue (PERS)	40,770	69,541	69,541	-
Impact Aid (Federal)	49,242	1,500	1,500	-
E-rate Revenue (Federal)	2,488,372	2,514,158	2,511,465	(2,693)
Other Revenue (Fees/Gate/Rental)	281,300	295,000	295,000	-
Earnings on Investments	305,739	175,000	175,000	-
Transfer from Apartment Fund	-	300,000	300,000	-
Transfer from CIP	-	-	-	-
Use of (Addition to) Fund Balance	(222,471)	423,925	365,947	(57,978)
<b>FUND TOTAL</b>	<b>\$ 17,370,833</b>	<b>\$ 18,103,884</b>	<b>\$ 18,305,869</b>	<b>\$ 201,985</b>
<b>TOTAL GENERAL FUND REVENUE</b>	<b>\$ 17,370,833</b>	<b>\$ 18,103,884</b>	<b>\$ 18,305,869</b>	<b>\$ 201,985</b>

## Fund Balance - School Operating Fund 10 Year History FY2017 - FY2026 Budgeted



Projected Total Fund Balance - School Operating Fund (General Fund 100) at June 30, 2026:	\$ 2,009,283
Less Exemptions per 4 AAC 09.160(a)	
Inventory (Fuel)	\$ 65,000
Prepaid Items (Liab Insurance, other)	\$ 800,000
Federal Impact Aid Received	\$ 1,500
<b>Fund Balance Subject to 10% Limitation</b>	<b>\$ 1,142,783</b>

Nonexempt fund balance as a percentage of current year expenditures:	
Fund Balance Subject to Limitation	\$ 1,142,783
Current Year Expenditures (Fxs 100-700)	\$ 18,040,869
	= 6.33%

Board Policy 3470 allows calculation of fund balance percentage based on Grand Total Fund Balance / Grand Total Expenses (including transfers).

Board approval is required to go below 5 percent.

Grand Total Fund Balance	\$ 2,009,283		
Grand Total Current Year Expenditures	\$ 18,305,869	=	10.98%

**NOME PUBLIC SCHOOLS**  
**Expenditure Summary by Function**

**FY 2026 Budget**

Function	FY2025 Audited	FY2026 Budget Revision #1	FY2026 Budget Revision #2	Increase (Decrease)	Percent Change	Percent of FY2026 Total
100 Instruction	\$ 5,417,450	\$ 5,296,309	\$ 5,374,433	\$ 78,124	1.45%	29.36%
200 Special Education Instruction	1,505,889	2,127,380	2,082,097	(45,283)	-2.17%	11.37%
220 Special Education Support	313,951	300,663	329,669	29,006	8.80%	1.80%
300 Support Services - Student	209,340	251,666	254,666	3,000	1.18%	1.39%
35X Support Services - Instruction	3,432,024	3,573,783	3,703,497	129,713	3.50%	20.23%
400 School Administration	816,614	776,578	782,371	5,793	0.74%	4.27%
Sub Total Instruction	\$ 11,695,268	\$ 12,326,378	\$ 12,526,732	\$ 200,354	1.60%	68.43%
450 School Administration Support	\$ 280,697	\$ 325,634	\$ 299,020	\$ (26,614)	-8.90%	1.63%
510 District Administration	354,375	400,180	398,708	(1,472)	-0.37%	2.18%
511 School Board	66,964	63,039	79,143	16,104	20.35%	0.43%
55X District Administration Support	902,294	897,019	908,973	11,954	1.32%	4.97%
600 Maintenance & Operations	3,191,633	3,586,630	3,587,039	409	0.01%	19.60%
700 Student Activities	314,602	240,004	241,253	1,250	0.52%	1.32%
Sub Total Admin/O&M	\$ 5,110,566	\$ 5,512,506	\$ 5,514,137	\$ 1,630	0.03%	30.12%
Sub Total Inst/Admin/O&M	\$ 16,805,833	\$ 17,838,884	\$ 18,040,869	\$ 201,985	1.12%	98.55%
900 Transfers						
900..552 Transfers to Food Service	\$ 215,000	\$ 215,000	\$ 215,000	\$ -	0.00%	1.17%
900..553 Transfers to Pupil Transportation	50,000	50,000	50,000	-	0.00%	0.27%
900..554 Transfers to CIP	300,000	-	-	-	0.00%	0.00%
900...555 Transfers to Apartment Fund	-	-	-	-	0.00%	0.00%
Sub Total Transfers	\$ 565,000	\$ 265,000	\$ 265,000	\$ -	0.00%	1.45%
<b>Total General Fund</b>	<b>\$ 17,370,833</b>	<b>\$ 18,103,884</b>	<b>\$ 18,305,869</b>	<b>\$ 201,985</b>	<b>1.10%</b>	<b>100.00%</b>



## NOME ELEMENTARY SCHOOL

FY 2026 Budget  
Location 300

	FY2026 Budget Revision #1	FY2026 Budget Revision #2	\$ Change	% Change
<b>Fund 100: School Operating</b>				
Function: 100 Regular Instruction	\$ 2,291,716	\$ 2,349,155	\$ 57,439	2.51%
120 Bilingual/Bicultural	-	-	-	
200 Special Education	1,250,344	1,186,015	(64,329)	-5.14%
300 Support Services - Students	600	1,600	1,000	166.67%
350 Support Services - Instruction	-	-	-	
351 Improvement of Instr. Svcs.-Tech	8,035	8,035	-	0.00%
352 Support Services - Library	77,192	77,192	-	0.00%
354 Staff Inservice	2,000	2,000	-	0.00%
400 School Administration	286,706	288,599	1,893	0.66%
450 School Administration Support	149,639	122,139	(27,500)	-18.38%
600 Operations & Maintenance	401,850	401,850	-	0.00%
Fund Total	<b>4,468,083</b>	<b>4,436,586</b>	<b>(31,497)</b>	<b>-0.70%</b>
 <b>TOTAL</b>	<b>\$ 4,468,083</b>	<b>\$ 4,436,586</b>	<b>\$ (31,497)</b>	<b>-0.70%</b>
# Students (PreK-5)	292.6	292.3	(0.3)	-0.10%
# Teachers	21.50	20.50	(1.0)	-4.65%
# Classified	8.8	8.8	0.0	0.00%
# Administrators	2.0	2.0	0.0	0.00%
Pupil / Teacher Ratio	13.6	14.3	0.6	4.77%
Average Per Pupil Expenditure	\$ 15,270	\$ 15,178	\$ (92)	-0.60%

# NOME PUBLIC SCHOOLS

## FY 2026 Budget

Location 300 Nome Elementary School

Elementary Account Code	Description	Comments	FY2026 Budget Revision #1	FY2026 Budget Revision #2	Change	
<b><u>Regular Instruction</u></b>						
100.300.100.	315	Cert-Teacher	16.00 FTE	\$ 1,397,162	\$ 1,397,162	\$ -
100.300.100.	316	Extra Duty	Mentors	2,500	2,500	-
100.300.100.	323	NonCert-Aides	0.00 FTE	-	-	-
100.300.100.	329	Substitute and Temporary	377 degreed sub days	82,960	100,000	17,040
100.300.100.	361	Health/Life Insurance		271,121	271,121	-
100.300.100.	362	Unemployment Insurance		7,413	7,498	85
100.300.100.	363	Worker's Comp		14,826	14,997	170
100.300.100.	364	FICA		26,797	28,100	1,304
100.300.100.	365	TRS		175,798	175,798	-
100.300.100.	366	PERS		-	-	-
100.300.100.	369	Other Benefits	VISA teachers	12,500	4,000	(8,500)
100.300.100.	376	TRS On Behalf		254,739	254,739	-
100.300.100.	377	PERS On Behalf				-
			\$400 per Cert Teacher Plus			
100.300.100.	390	Transportation Allowance	Travel Relocation	9,400	6,400	(3,000)
100.300.100.	420	Staff Travel	Mileage	850	3,000	2,150
100.300.100.	433	Telecommunications	Postage	200	600	400
100.300.100.	440	Other Purchased Svs	(Copier maintenance; Cognia \$1400 )	9,900	9,900	-
100.300.100.	450	Supplies/Material/Media		10,000	57,790	47,790
100.300.100.	471	Textbooks		5,000	5,000	-
100.300.100.	475	Supplies - Tech Related	ATRT, MAP, DIBELS, Digital Lessons, Safari Montage	10,550	10,550	-
100.300.100.	490	Other Expenses		-	-	-
<b>Total</b>	<b>100</b>	<b>Regular Instruction</b>		<b>2,291,716</b>	<b>2,349,155</b>	<b>57,439</b>

### **Bilingual/Bicultural**

100.300.120.	315	Cert-Teacher	0.00 FTE (remainder funded thru grants)	-	-	-
100.300.120.	323	NonCert-Aides	0.00 FTE (prev funded thru donations)	-	-	-
100.300.120.	329	Substitutes/Temporary	0 degreed sub days	-	-	-
100.300.120.	361	Health/Life Insurance		-	-	-
100.300.120.	362	Unemployment Insurance		-	-	-
100.300.120.	363	Worker's Compensation		-	-	-
100.300.120.	364	FICA		-	-	-
100.300.120.	365	TRS		-	-	-
100.300.120.	366	PERS		-	-	-

Elementary			FY2026		Change
Account Code	Description	Comments	Budget Revision #1	FY2026 Budget Revision #2	
100.300.120.	376	TRS On Behalf	-	-	-
100.300.120.	377	PERS On Behalf	-	-	-
100.300.120.	369	Other Benefits	-	-	-
100.300.120.	390	Travel Allowance	\$400 per Cert Teacher &	-	-
100.300.120.	450	Supplies/Material/Media	-	-	-
100.300.120.	491	Dues & Fees	-	-	-
<b>Total</b>	<b>120</b>	<b>Bilingual/Bicultural</b>	-	-	-

**Special Education**

100.300.200.	315	Cert-Teacher	4.50 FTE	422,690	364,277	(58,413)
100.300.200.	316	Extra Duty	Academic assessments per IEP requirements	25,000	25,000	-
100.300.200.	323	NonCert-Aides	5.80 FTE	208,669	208,669	-
100.300.200.	329	Substitutes/Temporary	192 degreed sub days	20,000	51,000	31,000
100.300.200.	361	Health/Life Insurance		128,443	114,955	(13,488)
100.300.200.	362	Unemployment Insurance		3,382	3,245	(137)
100.300.200.	363	Worker's Compensation		6,764	6,489	(275)
100.300.200.	364	FICA		23,622	25,147	1,525
100.300.200.	365	TRS		56,230	48,893	(7,337)
100.300.200.	366	PERS		45,907	45,907	-
100.300.200.	369	Other Benefits		740	500	(240)
100.300.200.	376	TRS On Behalf		79,339	68,375	(10,964)
100.300.200.	377	PERS On Behalf		13,209	13,209	-
100.300.200.	390	Travel Allowance	\$400 per Cert Teacher & Relocation Reimb	8,200	2,000	(6,200)
100.300.200.	410	Professional & Technical	PT/OT/Speech/Sped Teacher Contractor	195,600	195,600	-
100.300.200.	420	Staff Travel	Mileage reimbursement	1,400	600	(800)
100.300.200.	450	Supplies/Material/Media		10,000	11,955	1,955
100.300.200.	475	Supplies - Technology Related		1,000	45	(955)
100.300.200.	491	Dues & Fees		150	150	-
<b>Total</b>	<b>200</b>	<b>Special Education</b>		<b>1,250,344</b>	<b>1,186,015</b>	<b>(64,329)</b>

**Support Services - Students**

100.300.300.	322	Non Cert - Specialist	0.00 FTE	-	-	-
100.300.300.	329	Substitutes/Temporary	0.00 classified sub days	-	-	-
100.300.300.	361	Health/Life Insurance		-	-	-
100.300.300.	362	Unemployment Insurance	Counselors, Behavior	-	-	-
100.300.300.	363	Worker's Compensation	Specialists	-	-	-
100.300.300.	364	FICA		-	-	-
100.300.300.	366	PERS		-	-	-
100.300.300.	377	PERS On Behalf		-	-	-
100.300.300.	369	Other Benefits		-	-	-
100.300.300.	450	Supplies/Material/Media		600	1,600	1,000
<b>Total</b>	<b>300</b>	<b>Support Services - Students</b>		<b>600</b>	<b>1,600</b>	<b>1,000</b>

			FY2026		
			Budget	FY2026 Budget	
Elementary					
Account Code	Description	Comments	Revision #1	Revision #2	Change
<b><u>Support Services - Instruction</u></b>					
100.300.350.	420 Staff Travel	Staff Development	-	-	-
<b>Total</b>	<b>350</b>	<b>Support Services - Instruction</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>Improvement of Instructional Services - Technology</u></b>					
100.300.351.	475 Supplies - Technology Relat	Learning A-Z, Starfall, Anywhere Cart	8,035	8,035	-
<b>Total</b>	<b>351</b>	<b>Improvement of Instructional Services - Tech</b>	<b>8,035</b>	<b>8,035</b>	<b>-</b>
<b><u>Library Services</u></b>					
100.300.352.	323 NonCert-Aides	1.00 FTE	43,646	43,646	-
100.300.352.	361 Health/Life Insurance		13,488	13,488	-
100.300.352.	362 Unemployment Insurance		218	218	-
100.300.352.	363 Worker's Compensation		436	436	-
100.300.352.	364 FICA		3,339	3,339	-
100.300.352.	366 PERS		9,602	9,602	-
100.300.352.	377 PERS On Behalf		2,763	2,763	-
100.300.352.	450 Supplies/Material/Media		2,500	2,500	-
100.300.352	475 Supplies - Technology Relat	Companion Corporation	1,200	1,200	-
<b>Total</b>	<b>352</b>	<b>Support Service - Instruction - Library</b>	<b>77,192</b>	<b>77,192</b>	<b>-</b>
<b><u>Staff Inservice</u></b>					
100.300.354.	450 Supplies/Material/Media		2,000	2,000	-
<b>Total</b>	<b>354</b>	<b>Staff Inservice</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>
<b><u>School Administration</u></b>					
100.300.400.	313 Principal	2.00 FTE	172,837	172,837	-
100.300.400.	316 Extra Duty Pay	Leadership Team	14,000	11,000	(3,000)
100.300.400.	329 Substitutes/Temporaries	Curriculum Development/Lea	-	3,000	3,000
100.300.400.	361 Health/Life Insurance	Positions: 1 Principal & 1	26,977	26,977	-
100.300.400.	362 Unemployment Insurance	Assistant Principal	864	864	-
100.300.400.	363 Worker's Compensation		1,728	1,728	-
100.300.400.	364 FICA		2,506	2,506	-
100.300.400.	365 TRS		21,708	21,708	-
100.300.400.	369 Other Employee Benefits		1,000	500	(500)
100.300.400.	376 TRS On Behalf		32,442	32,442	-
100.300.400.	390 Travel Allowance		400	3,400	3,000
100.300.400.	420 Staff Travel		200	200	-
100.300.400.	433 Communications	Cell Phone & Office Phone Nome Nugget 'Back to School'	407	400	(7)
100.300.400.	440 Other Purchased Services	Advertisement	2,000	2,000	-
100.300.400.	450 Supplies/Materials/Media		5,000	4,594	(406)
100.300.400.	475 Supplies-Technology Relate	Cell Phone Purchase for NES, Subscriptions - Zoom,	1,387	1,387	-
100.300.400.	490 Other Expenses		2,000	1,806	(194)
100.300.400.	491 Dues & Fees	NAESP Membership x 2	1,250	1,250	-
<b>Total</b>	<b>400</b>	<b>School Administration</b>	<b>286,706</b>	<b>288,599</b>	<b>1,893</b>
<b><u>School Administration Support</u></b>					
100.300.450.	324 NonCert-Support	2.00 FTE	87,000	87,000	-
100.300.450.	329 Substitutes/Temporaries		750	700	(50)
100.300.450.	361 Health/Life Insurance	Positions: Secretary and	28,021	521	(27,500)

Elementary			FY2026	FY2026 Budget	
Account Code	Description	Comments	Budget Revision #1	Revision #2	Change
100.300.450.	362	Unemployment Insurance Registrar	435	435	-
100.300.450.	363	Worker's Compensation	870	870	-
100.300.450.	364	FICA	6,656	6,656	-
100.300.450.	366	PERS	19,140	19,140	-
100.300.450.	377	PERS On Behalf	5,317	5,317	-
100.300.450.	433	Telecommunications	-	50	50
100.300.450.	440	Other Purchased Services Copier Overages (pg count)	1,250	1,250	-
100.300.450.	450	Supplies/Materials/Media	200	200	-
<b>Total</b>	<b>450</b>	<b>School Administration Support</b>	<b>149,639</b>	<b>122,139</b>	<b>(27,500)</b>
<b><u>Operations &amp; Maintenance</u></b>					
100.300.600.	431	Water & Sewer	17,550	17,550	-
100.300.600.	432	Garbage	9,300	9,300	-
100.300.600.	435	Fuel-Heating FY24: \$162k FY25: \$137k	155,000	155,000	-
100.300.600.	436	Electricity FY25: \$210k	220,000	220,000	-
<b>Total</b>	<b>600</b>	<b>Maintenance &amp; Operations</b>	<b>401,850</b>	<b>401,850</b>	<b>-</b>
<b>Total</b>	<b>100</b>	<b>School Operating Fund</b>	<b>\$ 4,468,083</b>	<b>\$ 4,436,586</b>	<b>\$ (31,497)</b>
<b>Total</b>	<b>300</b>	<b>Nome Elementary School</b>	<b>\$ 4,468,083</b>	<b>\$ 4,436,586</b>	<b>\$ (31,497)</b>



## ANVIL CITY SCIENCE ACADEMY

FY 2026 Budget

**Location 025**

	FY2026 Budget Revision #1	FY2026 Budget Revision #2	\$ Change	% Change
<b>Fund 100: School Operating</b>				
Function: 100 Regular Instruction	\$ 429,661	\$ 444,152	\$ 14,491	3.37%
160 Vocational Education	200	200	-	0.00%
200 Special Education Instruction	155,273	139,523	(15,750)	-10.14%
351 Improvement of Instr. Svc.-Tech	470	470	-	0.00%
400 School Administration	159,469	160,709	1,241	0.78%
450 School Administration Support	27,829	27,830	1	0.00%
700 Student Activities	1,578	2,828	1,250	
Fund Total	<b>774,480</b>	<b>775,712</b>	<b>1,232</b>	<b>0.16%</b>
 <b>TOTAL</b>	 <b>\$ 774,480</b>	 <b>\$ 775,712</b>	 <b>\$ 1,232</b>	 <b>0.16%</b>
 # Students (6-8)	60.00	60.00	0.00	0.00%
# Teachers	4.00	4.00	0.00	0.00%
# Classified	1.50	1.50	0.00	0.00%
# Administrators	1.00	1.00	0.00	0.00%
Pupil / Teacher Ratio	15.00	15.00	0.00	0.00%
Average Per Pupil Expenditure	\$ 12,908	\$ 12,929	\$ 20.53	0.16%

# NOME PUBLIC SCHOOLS

## FY 2026 Budget

Location 025 Anvil City Science Academy

Anvil City Science Academy			FY2026 Budget Revision #1	FY2026 Budget Revision #2	\$ Change
Account Code	Description	Comments			
<b>Regular Instruction</b>					
100.025.100 315	Cert-Teacher	3.50 FTE	\$ 267,600	\$ 267,600	\$ (0)
100.025.100 323	Teacher Aide		-	-	-
100.025.100 329	Substitute/Temporary	94.34 degreed sub days	11,815	25,000	13,185
100.025.100 361	Health/Life Insurance		34,259	34,259	(0)
100.025.100 362	Unemployment Insurance		1,397	1,463	66
100.025.100 363	Worker's Compensation		2,794	2,926	132
100.025.100 364	FICA		4,784	5,793	1,009
100.025.100 365	TRS		33,611	33,611	(0)
100.025.100 366	PERS		-	-	-
100.025.100 369	Other Benefits		500	600	100
100.025.100 376	TRS On Behalf		48,351	48,351	-
100.025.100 377	PERS On-Behalf		-	-	-
100.025.100 390	Transportation Allowance	(Up to \$400 per teacher)	1,400	1,400	-
100.025.100 420	Staff Travel	Mileage	1,800	1,800	-
100.025.100 433	Communications		1,000	1,000	-
100.025.100 440	Other Purchased Svs	(Meter Rental; copier maintenance; Cognia \$1400)	6,350	6,350	-
100.025.100 450	Supplies/Material/Media		5,000	5,000	-
100.025.100 471	Textbooks		1,000	1,000	-
100.025.100 475	Supplies - Tech Related	Software License	8,000	8,000	-
100.025.100 510	Equipment		-	-	-
<b>Total 100 Regular Instruction</b>			<b>429,661</b>	<b>444,152</b>	<b>14,491</b>
<b>Vocational Education</b>					
100.025.160 450	Supplies/Material/Media	Voc Ed supplies & Artists in Schools	200	200	-
<b>Total 160 Vocational Education</b>			<b>200</b>	<b>200</b>	-
<b>Special Education Instruction</b>					
100.025.200 315	Cert-Teacher	0.50 FTE	49,711	49,711	-
100.025.200 323	Paraprofessional	1.00 FTE	41,217	41,217	-
100.025.200 329	Substitute/Temporary	9.43 degreed sub days	2,500	2,500	-
100.025.200 361	Health/Life Insurance		6,844	6,844	-
100.025.200 362	Unemployment Insurance		467	467	-
100.025.200 363	Worker's Compensation		934	934	-
100.025.200 364	FICA		6,374	6,374	-
100.025.200 365	TRS		6,244	6,244	-
100.025.200 366	PERS		9,068	9,068	-

Anvil City Science Academy			FY2026	FY2026	
Account Code	Description	Comments	Budget Revision #1	Budget Revision #2	\$ Change
100.025.200 376	TRS On-Behalf		9,331	9,331	-
100.025.200 377	PERS On-Behalf		2,514	2,514	-
100.025.200 410	Professional & Technical		19,000	-	(19,000)
100.025.200 420	Staff Travel	Mileage	70	2,070	2,000
100.025.200 441	Rentals	City pool rental	-	1,250	1,250
100.025.200 450	Supplies		1,000	1,000	-
<b>Total 200</b>	<b>Special Education Instruction</b>		<b>155,273</b>	<b>139,523</b>	<b>(15,750)</b>

**Improvement of Instructional Services - Technology**

100.025.351 491	Dues & Fees		470	470	-
<b>Total 351</b>	<b>Improvement of Instructional Svcs - Tech</b>		<b>470</b>	<b>470</b>	<b>-</b>

**School Administration**

100.025.400. 313	Principal	1.00 FTE	100,371	100,371	-
100.025.400. 316	Extra Duty Pay	Curriculum development/planning	6,600	6,600	-
100.025.400. 329	Substitutes/Temporaries		795	2,000	1,205
100.025.400. 361	Health/Life Insurance		14,658	14,658	0
100.025.400. 362	Unemployment Insurance		539	545	6
100.025.400. 363	Worker's Compensation		1,078	1,090	12
100.025.400. 364	FICA		1,563	1,580	17
100.025.400. 365	TRS		13,436	13,436	(0)
100.025.400. 369	Other Employee Benefits		200	200	-
100.025.400. 376	TRS On Behalf		17,881	17,881	0
100.025.400. 420	Staff Travel		-	-	-
100.025.400. 433	Communications	Cell Phone	336	336	-
100.025.400. 440	Other Purchased Services		350	350	-
100.025.400. 475	Supplies - Technology Related		637	637	-
100.025.400. 490	Other Expenses		400	400	-
100.025.400. 491	Dues & Fees	NAESP Membership	625	625	-
<b>Total 400</b>	<b>School Administration</b>		<b>159,469</b>	<b>160,709</b>	<b>1,241</b>

**School Administration Support**

100.025.450. 324	Non-Cert Support Staff	0.50 FTE	19,989	19,989	(0)
100.025.450. 361	Health/Life Insurance		50	50	-
100.025.450. 362	Unemployment Insurance		100	100	0
100.025.450. 363	Worker's Compensation		200	200	0
100.025.450. 364	FICA		1,529	1,529	1
100.025.450. 366	PERS		4,398	4,397	(0)
100.025.450. 377	PERS On Behalf		1,265	1,265	0
100.025.450. 450	Supplies/Materials/Media		300	300	-
<b>Total 450</b>	<b>School Administration Support</b>		<b>27,829</b>	<b>27,830</b>	<b>1</b>

Anvil City Science Academy			FY2026	FY2026	
Account Code	Description	Comments	Budget Revision #1	Budget Revision #2	\$ Change
<b>Student Activities</b>					
100.025.700. 316	Extra Duty Pay	ACSA House Council Advisor & DC Trip Organizer	1,200	2,150	950
100.025.700. 360	Benefits		186	333	147
100.025.700. 376	TRS On-Behalf		192	345	152
100.025.700. 420	Staff Travel		-	-	-
<b>Total 700 Student Activities</b>			<b>1,578</b>	<b>2,828</b>	<b>1,250</b>
<b>Total 100 School Operating Fund</b>			<b>774,480</b>	<b>775,712</b>	<b>1,232</b>
<b>Total 025 Anvil City Science Academy</b>			<b>\$ 774,480</b>	<b>\$ 775,712</b>	<b>\$ 1,232</b>

From Left to Right: Paige Schuerch 10th, Luda Adsuna 11th, Juliet Tobuk 9th



## NOME-BELTZ MIDDLE HIGH SCHOOL

FY 2026 Budget

Location 010



	FY2026 Budget Revision #1	FY2026 Budget Revision #2	Change	% Change
<b>Fund 100: School Operating</b>				
Function: 100 Regular Instruction	\$ 2,241,402	\$ 2,248,481	\$ 7,079	0.32%
120 Bilingual/Bicultural	400	400	-	0.00%
160 Career Tech Instruction	159,896	156,912	(2,984)	-1.87%
200 Special Education	721,763	756,559	34,796	4.82%
300 Support Services - Students	251,066	253,066	2,000	0.80%
350 Support Services - Instruction	1,500	1,500	-	0.00%
352 Library Services	4,533	1,250	(3,283)	-72.42%
354 Staff Inservice	3,000	3,723	723	24.10%
400 School Administration	330,403	333,063	2,660	0.81%
450 School Administration Support	148,166	149,051	885	0.60%
600 Operations & Maintenance	1,120,500	1,120,500	-	0.00%
700 Student Activities	238,425	238,425	-	0.00%
<b>Fund Total</b>	<b>5,221,053</b>	<b>5,262,930</b>	<b>41,877</b>	<b>0.80%</b>
<b>TOTAL</b>	<b>\$ 5,221,053</b>	<b>\$ 5,262,930</b>	<b>\$ 41,877</b>	<b>0.80%</b>
# Students (6-12)	287.2	285.7	(1.5)	-0.52%
# Teachers	22.5	22.5	0.0	0.00%
# Classified	5.0	5.0	0.0	0.00%
# Administrators	2.0	2.0	0.0	0.00%
Pupil / Teacher Ratio	12.8	12.7	(0.1)	-0.52%
Average Per Pupil Expenditure	\$ 18,179.15	\$ 18,421.18	\$ 242.02	1.33%

# NOME PUBLIC SCHOOLS

## FY 2026 Budget

### Location 010 Nome-Beltz Middle High School

Middle/High School Account Code	Description	Comments	FY2026 Budget Revision #1	FY2026 Budget Revision #2	Change
<b><u>Regular Instruction</u></b>					
100.010.100.	315 Cert-Teacher	16.00 FTE	\$ 1,289,853	\$ 1,245,110	\$ (44,743)
100.010.100.	316 Cert-Extra Duty	Mentors	8,300	8,300	-
100.010.100.	323 Aides	Permanent Roaming Sub	48,628	48,628	(0)
100.010.100.	329 Substitute and Temporary	528 degreed teacher sub days	100,000	140,000	40,000
100.010.100.	361 Health/Life Insurance		244,362	244,362	(0)
100.010.100.	362 Unemployment Insurance		7,234	7,210	(24)
100.010.100.	363 Worker's Compensation		14,468	14,420	(48)
100.010.100.	364 FICA		30,193	32,604	2,411
100.010.100.	365 TRS		163,048	157,428	(5,620)
100.010.100.	366 PERS		10,698	10,698	0
100.010.100.	369 Other Benefits		500	2,000	1,500
100.010.100.	376 TRS On Behalf		232,720	224,322	(8,398)
100.010.100.	377 PERS On-Behalf		3,078	3,078	0
100.010.100.	390 Travel Allowance	\$400 per Teacher; Includes Travel Relocation (0)	15,400	15,400	-
100.010.100.	420 Staff Travel	Mileage	4,000	4,000	-
100.010.100.	433 Telecommunications		500	500	-
100.010.100.	440 Other Purchased Svs	(Meter Rental; copier maintenance contract; Cognia \$1400)	12,200	12,200	-
100.010.100.	450 Supplies/Material/Media		20,000	37,000	17,000
100.010.100.	471 Textbooks		7,650	12,650	5,000
100.010.100.	475 Supplies - Tech Related	\$8,500 Apex (eLearning) & \$8,300 (Read 180)	16,800	16,800	-
100.010.100.	480 Tuition & Stipends	Dual-Credit Courses through UAF NW Campus. Price increased from \$60/student to \$100/student	10,000	10,000	-
100.010.100.	490 Other Expenses	EOY activities (i.e. bowling alley rental, pool rental)	1,000	1,000	-
100.010.100.	491 Dues & Fees		770	770	-
100.010.100.	510 Equipment		-	-	-
<b>Total</b>	<b>100 Regular Instruction</b>		<b>2,241,402</b>	<b>2,248,481</b>	<b>7,079</b>

Middle/High School			FY2026	FY2026	
Account Code	Description	Comments	Budget Revision #1	Budget Revision #2	Change
<b>Bilingual/Bicultural</b>					
100.010.120.	315	Cert-Teacher	0.00 FTE	-	-
100.010.120.	329	Substitute/Temporary	- teacher sub days	-	-
100.010.120.	361	Health/Life Insurance		-	-
100.010.120.	362	Unemployment Insurance		-	-
100.010.120.	363	Worker's Compensation		-	-
100.010.120.	364	FICA		-	-
100.010.120.	365	TRS		-	-
100.010.120.	376	TRS On Behalf		-	-
100.010.120.	390	Travel Allowance		-	-
100.010.120.	450	Supplies/Material/Media	Indian Ed & JOM pay for majority of supplies	400	400
100.010.120.	490	Other Expenses		-	-
<b>Total</b>	<b>120</b>	<b>Bilingual/Bicultural</b>		<b>400</b>	<b>400</b>
<b>Career and Technical</b>					
100.010.160.	315	Cert-Teacher	1.00 FTE (Career & Tech Teacher)	85,801	85,801
100.010.160.	329	Substitute/Temporary	10.0 teacher sub days	2,650	2,650
100.010.160.	361	Health/Life Insurance		41,140	18,140
100.010.160.	362	Unemployment Insurance		442	442
100.010.160.	363	Worker's Compensation		885	885
100.010.160.	364	FICA		1,447	1,447
100.010.160.	365	TRS		10,777	10,777
100.010.160.	376	TRS On Behalf		16,105	16,105
100.010.160.	390	Travel Allowance		400	400
100.010.160.	450	Supplies/Material/Media		250	20,265
100.010.160.	490	Other Expenses		-	-
<b>Total</b>	<b>160</b>	<b>Career and Technical</b>		<b>159,896</b>	<b>156,912</b>
<b>Special Education</b>					
100.010.200.	315	Cert-Teacher	4.00 FTE	326,066	326,066
100.010.200.	316	Extra Duty Pay		4,000	8,000
100.010.200.	323	NonCert-Aides	2.00 FTE	83,947	83,947
100.010.200.	329	Substitute/Temporary	52.8 teacher degreed sub days	8,000	14,000
100.010.200.	361	Health/Life Insurance		54,154	54,154
100.010.200.	362	Unemployment Insurance		2,110	2,160
100.010.200.	363	Worker's Compensation		4,220	4,320
100.010.200.	364	FICA		11,762	12,221
100.010.200.	365	TRS		40,954	40,954
100.010.200.	366	PERS		18,468	18,468
100.010.200.	369	Other Benefits		2,500	2,500
100.010.200.	376	TRS On Behalf		61,203	61,203
100.010.200.	377	PERS On Behalf		5,029	5,029
100.010.200.	390	Travel Allowance	\$400 per Teacher & Relocation Reimb	4,600	1,600

Middle/High School			FY2026	FY2026	
Account Code	Description	Comments	Budget Revision #1	Budget Revision #2	Change
100.010.200.	410 Professional & Technical		79,400	111,587	32,187
100.010.200.	420 Staff Travel	Mileage reimb	-	-	-
100.010.200.	450 Supplies/Material/Media		10,000	9,500	(500)
100.010.200.	475 Supplies-Technology Related		5,200	-	(5,200)
100.010.200.	491 Dues & Fees		150	850	700
<b>Total</b>	<b>200 Special Education</b>		<b>721,763</b>	<b>756,559</b>	<b>34,796</b>

#### Support Services - Students

100.010.300.	316 Extra Duty Pay	PLC/Team Leaders, Team Trainer	10,459	10,459	(0)
100.010.300.	318 Cert-Specialist (Counselor)	1.50 FTE	115,136	115,136	-
100.010.300.	322 NonCert-Specialist	1.00 FTE	46,914	46,914	0
100.010.300.	329 Substitute/Temporary		1,325	1,325	-
100.010.300.	361 Health/Life Insurance		13,638	13,638	0
100.010.300.	362 Unemployment Insurance		869	869	0
100.010.300.	363 Worker's Compensation		1,739	1,738	(0)
100.010.300.	364 FICA		5,511	5,511	0
100.010.300.	365 TRS		15,775	15,775	(0)
100.010.300.	366 PERS		10,321	10,321	0
100.010.300.	369 Other Employee Benefits	Pool/Rec Center	500	1,500	1,000
100.010.300.	376 TRS On Behalf		21,611	21,611	0
100.010.300.	377 PERS On Behalf		2,970	2,970	(0)
100.010.300.	390 Travel Allowance	\$400 per Teacher	600	600	-
100.010.300.	440 Other Purchased Services	copier usage	10	10	-
100.010.300.	450 Supplies/Materials/Media		1,000	2,000	1,000
100.010.300.	475 Supplies-Technology Related		2,263	2,263	-
100.010.300.	490 Other Expenses	Nat'l Clearinghouse - student tracker	425	425	-
<b>Total</b>	<b>300 Support Services - Students</b>		<b>251,066</b>	<b>253,066</b>	<b>2,000</b>

#### Support Services - Instruction

100.010.350.	420 Travel	Professional	1,500	1,500	-
<b>Total</b>	<b>350 Support Services - Instruction</b>		<b>1,500</b>	<b>1,500</b>	<b>-</b>

#### Library Services

100.010.352.	323 NonCert-Aides	0.00	-	-	-
100.010.352.	329 Substitute/Temporary		3,007	-	(3,007)
100.010.352.	361 Health/Life Insurance		-	-	-
100.010.352.	362 Unemployment Insurance		15	-	(15)
100.010.352.	363 Worker's Compensation		30	-	(30)
100.010.352.	364 FICA		230	-	(230)
100.010.352.	366 PERS		-	-	-
100.010.352.	377 PERS On Behalf		-	-	-
100.010.352.	440 Other Purchased Services		-	-	-
100.010.352.	450 Supplies/Material/Media		1,250	1,250	-
100.010.352.	475 Software License	Companion Corporation Subscription	-	-	-
<b>Total</b>	<b>352 Support Services - Instruction - Library</b>		<b>4,533</b>	<b>1,250</b>	<b>(3,283)</b>

Middle/High School			FY2026	FY2026	
Account Code	Description	Comments	Budget Revision #1	Budget Revision #2	Change
<b>Staff Inservice</b>					
100.010.354.	450 Supplies/Material/Media		3,000	3,723	723
<b>Total</b>	<b>354 Staff Inservice</b>		<b>3,000</b>	<b>3,723</b>	<b>723</b>
<b>School Administration</b>					
100.010.400.	313 Principal	2.00 FTE	208,360	208,360	(0)
100.010.400.	316 Extra Duty Pay	Leadership Team stipends & Other	8,000	10,500	2,500
100.010.400.	361 Health/Life Insurance		26,977	26,977	(0)
100.010.400.	362 Unemployment Insurance		1,042	1,042	(0)
100.010.400.	363 Worker's Compensation		2,084	2,084	0
100.010.400.	364 FICA		3,021	3,021	0
100.010.400.	365 TRS		26,170	26,170	(0)
100.010.400.	366 PERS		2,234	2,234	-
100.010.400.	369 Other Employee Benefits		500	500	1
100.010.400.	376 TRS On Behalf		39,109	39,109	0
100.010.400.	390 Relocation Reimbursement		3,000	-	(3,000)
100.010.400.	410 Professional & Technical		-	-	-
100.010.400.	420 Staff Travel		-	-	-
100.010.400.	433 Communications	Cell Phone	2,340	500	(1,840)
100.010.400.	440 Other Purchased Services		-	-	-
100.010.400.	450 Supplies/Materials/Media		4,010	9,010	5,000
100.010.400.	475 Supplies - Technology Relati	Canva subscription	637	637	-
100.010.400.	490 Other Expenses	Nome Nugget 'Back to School' Advertisement	1,670	1,670	-
100.010.400.	491 Dues & Fees	NASSP Registration x 2	1,250	1,250	-
<b>Total</b>	<b>400 School Administration</b>		<b>330,403</b>	<b>333,063</b>	<b>2,660</b>
<b>School Administration Support</b>					
100.010.450.	324 NonCert-Support	2.00 FTE	85,670	85,670	(0)
100.010.450.	329 Substitutes/Temporary		500	1,000	500
100.010.450.	361 Health/Life Insurance		28,021	28,021	0
100.010.450.	362 Unemployment Insurance		431	433	2
100.010.450.	363 Worker's Compensation		862	867	5
100.010.450.	364 FICA		6,592	6,630	38
100.010.450.	366 PERS		18,847	18,847	0
100.010.450.	377 PERS On Behalf		5,233	5,233	(0)
100.010.450.	433 Telecommunications		10	350	340
100.010.450.	440 Other Purchased Services	Copier usage overages	1,000	1,000	-
100.010.450.	450 Supplies/Materials/Media		1,000	1,000	-
<b>Total</b>	<b>450 School Administration Support</b>		<b>148,166</b>	<b>149,051</b>	<b>885</b>
<b>Operations &amp; Maintenance</b>					
100.010.600.	431 Water & Sewer		28,000	28,000	-
100.010.600.	432 Garbage		24,000	24,000	-
100.010.600.	435 Fuel-Heating	FY24: \$631k FY25 Actual: \$560k	590,000	590,000	-
100.010.600.	436 Electricity	FY23: \$445k FY24: \$451k FY25: \$462k	460,000	460,000	-
100.010.600.	452 General Maintenance Supplies		500	500	-
100.010.600.	458 Gas & Oil		18,000	18,000	-
100.010.600.	490 Other Expenses		-	-	-
<b>Total</b>	<b>600 Maintenance &amp; Operations</b>		<b>1,120,500</b>	<b>1,120,500</b>	<b>-</b>

Middle/High School			FY2026	FY2026		
Account Code	Description	Comments	Budget Revision #1	Budget Revision #2	Change	
<b>Student Activity</b>						
100.010.700.	316	Extra Duty Pay	Coaches and Club Advisors	55,575	55,575	-
100.010.700.	329	Substitutes and Temporary	Referees	56,000	56,000	-
100.010.700.	360	Benefits: (SS, Med, ESC, WC, TRS-PERS)		11,978	11,978	-
100.010.700.	376	TRS On Behalf		7,203	7,203	-
100.010.700.	377	PERS On Behalf		-	-	-
100.010.700.	410	Professional & Technical	Referee Association	17,500	17,500	-
100.010.700.	420	Staff Travel		200	200	-
100.010.700.	425	Student Travel	Student groups to pickup remainder of travel costs	60,000	60,000	-
100.010.700.	440	Other Purchased Services	ASAA renewal	1,450	1,450	-
100.010.700.	450	Supplies	Athletic Meals, Balls, nets, jerseys, bibs, flags, whistles, mats, etc.	25,000	25,000	-
100.010.700.	458	Gas & Oil		100	100	-
100.010.700.	490	Other Expenses, Dues & Fee	ASAA Dues	3,420	3,420	-
100.010.700.	510	Equipment		-	-	-
<b>Total</b>	<b>700</b>	<b>Student Activity</b>		<b>238,425</b>	<b>238,425</b>	<b>-</b>
<b>Total</b>	<b>100</b>	<b>School Operating Fund</b>		<b>5,221,053</b>	<b>5,262,930</b>	<b>41,877</b>
<b>Total</b>	<b>010</b>	<b>Middle/High School</b>		<b>\$ 5,221,053</b>	<b>\$ 5,262,930</b>	<b>\$ 41,877</b>



# DISTRICT WIDE

FY 2026 Budget

Location 500

	FY2026 Budget Revision #1	FY2026 Budget Revision #2	\$ Change	% Change
<b>Fund 100: School Operating</b>				
<u>Location 500 District-Wide</u>				
Function 100 Regular Instruction - Extension	\$ 173,033	\$ 175,133	\$ 2,100	1.21%
Function 220 Special Education - Support Services	300,663	329,669	29,006	9.65%
Function 350 Support Services - Instruction	61,393	61,443	50	0.08%
Function 351 Support Services -Technology	3,411,661	3,543,884	132,223	3.88%
Function 354 Staff Inservice	4,000	4,000	-	0.00%
Function 510 Office of Superintendent	400,180	398,708	(1,472)	-0.37%
Function 511 Board of Education	63,039	79,143	16,104	25.55%
Function 550 District Admin Support Services	723,917	725,871	1,954	0.27%
Function 553 Human Resources	173,102	183,102	10,000	5.78%
Function 600 Operations & Maintenance	2,064,280	2,064,689	409	0.02%
Function 900 Other Financing Uses	265,000	265,000	-	0.00%
<b>Fund Total</b>	<b>\$ 7,640,268</b>	<b>\$ 7,830,642</b>	<b>\$ 190,374</b>	<b>2.49%</b>
 <b>TOTAL</b>	 <b>\$ 7,640,268</b>	 <b>\$ 7,830,642</b>	 <b>\$ 190,374</b>	 <b>2.49%</b>

# NOME PUBLIC SCHOOLS

## FY 2026 Budget

### Location 500 - Districtwide

Districtwide Dept. Account Code	Description	Comments	FY2026 Budget Revision #1	FY2026 Budget Revision #2	\$ Change
<b>Regular Instruction - Extensions</b>					
100.500.140.. 315	Cert Teacher	0.50 FTE Teacher on Assignment	47,666	47,666	-
100.500.140.. 316	Extra Duty Pay	0.34 FTE Extra Duty	32,453	32,453	-
100.500.140.. 329	Substitutes/Temporaries		-	1,500	1,500
100.500.140.. 361	Health/Life Insurance		20,570	20,570	-
100.500.140.. 362	Unemployment Insurance		401	401	-
100.500.140.. 363	Worker's Compensation		801	801	-
100.500.140.. 364	FICA		1,162	1,162	-
100.500.140.. 365	TRS		10,063	10,063	-
100.500.140.. 369	Other Employee Benefits	Pool & Rec Enter Passes	200	300	100
100.500.140.. 376	TRS On Behalf		15,038	15,038	-
100.500.140.. 390	Travel Allowance		200	200	-
100.500.140.. 420	Staff Travel	Mileage	-	500	500
100.500.140.. 433	Communications	Postage	50	50	-
100.500.140.. 440	Other Purchased Services	Cognia Adv Ed Accred \$1400	2,450	2,450	-
100.500.140.. 450	Supplies/Material/Media	Contains \$2700 allotment x 14 students; ~ 55% utilization. +\$1,000 for Ext Supplies	38,200	38,200	-
100.500.140.. 475	Supplies - Tech Related	MAP License Renewal	3,550	3,550	-
100.500.140.. 491	Dues & Fees		230	230	-
<b>Total 140</b>	<b>Regular Instruction - Extensions</b>		<b>173,033</b>	<b>175,133</b>	<b>2,100</b>
<b>Special Education Instruction - Support Svcs</b>					
100.500.220.. 314	Cert - Director/Coordinator	1.00 FTE	116,702	116,702	-
100.500.220.. 316	Extra Duty	Trainer stipend - sped teachers training para's;	10,000	27,050	17,050
100.500.220.. 324	Support Staff	1.00 FTE	50,628	50,628	-
100.500.220.. 329	Substitutes/Temporaries		-	3,500	3,500
100.500.220.. 361	Health/Life Insurance		26,205	26,205	-
100.500.220.. 362	Unemployment Insurance		887	972	85
100.500.220.. 363	Worker's Compensation		1,773	1,944	171
100.500.220.. 364	FICA		5,565	5,565	0
100.500.220.. 365	TRS		14,658	14,658	-
100.500.220.. 366	PERS		11,138	11,138	-
100.500.220.. 369	Other Benefits		250	250	-
100.500.220.. 376	TRS On Behalf		21,905	21,905	-
100.500.220.. 377	PERS On Behalf		3,110	3,110	-
100.500.220. 390	Travel Allowance		-	-	-
100.500.220. 410	Professional & Technical		16,000	12,388	(3,612)
100.500.220.. 420	Staff Travel	Mileage reimb	5,000	5,000	-
100.500.220.. 440	Other Purchased Services		1,500	1,500	-
100.500.220.. 450	Supplies	test forms, curriculum	9,000	20,200	11,200
100.500.220. 475	Supplies - Tech Related	MobyMax	5,000	5,000	-

Districtwide Dept. Account Code	Description	Comments	FY2026 Budget Revision #1	FY2026 Budget Revision #2	\$ Change
100.500.220. 490	Other Expenses		842	1,454	612
100.500.220. 491	Dues & Fees		500	500	-
100.500.220. 510	Equipment		-	-	-
<b>Total 220</b>	<b>Special Education Instruction - Support Svcs</b>		<b>300,663</b>	<b>329,669</b>	<b>29,006</b>

**Support Services-Instruction**

100.500.350.. 314	Cert - Director	0.22 FTE	24,927	24,927	-
100.500.350.. 316	Extra Duty	DW Professional Development - Cert	15,500	15,500	-
100.500.350.. 329	Substitutes/Temporaries	DW Professional Development - Class Position: 1 Dir of Fed Programs	1,607	1,607	-
100.500.350.. 361	Health/Life Insurance	(remainder funded by grants)	2,967	2,967	-
100.500.350.. 362	Unemployment Insurance		202	202	-
100.500.350.. 363	Worker's Compensation		420	420	-
100.500.350.. 364	FICA		609	609	-
100.500.350.. 365	TRS		3,131	3,131	-
100.500.350.. 376	TRS On Behalf		4,679	4,679	-
100.500.350.. 390	Travel Allowance		-	-	-
100.500.350.. 410	Professional Services	PowerSchool Training- NBMHS Sec & Asst. Principal	4,800	4,800	-
100.500.350. 420	Staff Travel	District Test Coordinator training	800	1,100	300
100.500.350.. 440	Other Purchased Services		-	-	-
100.500.350.. 450	Supplies/Material/Media		500	500	-
100.500.350. 475	Supplies - Tech Related		250	-	(250)
100.500.350.. 490	Other Expenses		1,000	1,000	-
100.500.350.. 491	Dues & Fees		-	-	-
<b>Total 350</b>	<b>Support Services - Instruction</b>		<b>61,393</b>	<b>61,443</b>	<b>50</b>

**Support Services - Technology**

100.500.351.. 316	Extra Duty		468	468	-
100.500.351.. 318	Cert - Specialist	0.5 FTE	49,766	49,766	-
100.500.351. 321	Non-Cert - Director/Coordin	1.0 FTE	105,883	105,883	-
100.500.351.. 322	Non-Cert - Specialist	1.0 FTE	68,568	68,568	-
100.500.351.. 361	Health/Life Insurance	Positions: 1 Tech Director, 1 Systems Administrator & 1 50% Tech Specialist	40,938	40,938	-
100.500.351.. 362	Unemployment Insurance		1,121	1,121	(0)
100.500.351.. 363	Worker's Compensation		2,242	2,242	-
100.500.351.. 364	FICA		14,067	14,067	-
100.500.351.. 365	TRS		6,251	6,251	-
100.500.351.. 366	PERS		38,379	38,379	-
100.500.351.. 376	TRS On Behalf		9,341	9,341	-
100.500.351.. 377	PERS On Behalf		16,044	16,044	-
100.500.351.. 390	Travel Allowance		200	200	-
100.500.351.. 410	Professional & Technical Services		-	500	500
100.500.351.. 420	Staff Travel	mileage to/from sites	1,000	1,000	-
100.500.351.. 433	Communications	Offset by E-Rate Revenue (90% Reimb Internet) 300 Mbps less (BAG)	2,682,293	2,814,516	132,223
100.500.351.. 440	Other Purchased Services		490	490	-
100.500.351.. 450	Supplies/Material/Media		2,510	2,510	-
100.500.351.. 475	Supplies - Tech Related	School Mgmt & Content Software; Cybersecurity; Staff & Student Devices; Powerschool 504	357,100	371,600	14,500
100.500.351. 510	Equipment	New copiers (cyclical)	15,000	-	(15,000)
<b>Total 351</b>	<b>Support Services - Technology</b>		<b>3,411,661</b>	<b>3,543,884</b>	<b>132,223</b>

Districtwide Dept. Account Code	Description	Comments	FY2026 Budget Revision #1	FY2026 Budget Revision #2	\$ Change
<b>Staff Inservice</b>					
100.500.354.. 410	Professional Services		-	-	-
100.500.354.. 450	Supplies		4,000	4,000	-
<b>Total 354</b>	<b>Staff Inservice</b>		<b>4,000</b>	<b>4,000</b>	<b>-</b>
<b>Office of Superintendent</b>					
100.500.510.. 311	Cert-Superintendent	1.00 FTE	150,000	150,000	-
100.500.510.. 314	Cert-Assistant Superintende	0.50 FTE	66,129	66,129	-
100.500.510.. 361	Health/Life Insurance		47,884	47,884	-
100.500.510.. 362	Unemployment Insurance		1,081	1,081	-
100.500.510.. 363	Worker's Compensation		2,161	2,161	-
100.500.510.. 364	FICA		3,134	3,134	-
100.500.510.. 365	TRS		27,146	27,146	-
100.500.510.. 369	Other Employee Benefits		100	300	200
100.500.510.. 376	TRS On Behalf		40,567	40,567	-
100.500.510.. 390	Transportation Allowance		1,500	200	(1,300)
100.500.510.. 410	Professional & Technical Services		4,000	4,000	-
100.500.510.. 414	Legal Services		15,000	15,000	-
100.500.510.. 420	Staff Travel		15,000	15,000	-
100.500.510.. 433	Communications	Cellular Service	572	200	-
100.500.510.. 440	Other Purchased Services	Cognia Districtwide portion	1,400	1,400	-
100.500.510.. 450	Supplies/Material/Media		1,386	1,386	-
100.500.510.. 490	Other		5,750	5,750	-
100.500.510.. 491	Dues & Fees	CEEAC Renewal \$14K, AK Staff Dev Network, AASA	17,370	17,370	-
<b>Total 510</b>	<b>Office of Superintendent</b>		<b>400,180</b>	<b>398,708</b>	<b>(1,100)</b>
<b>Board of Education</b>					
100.500.511.. 410	Professional & Technical Ser	AASB Board Development & AASB School Climate & Connectedness Survey	12,220	12,220	-
100.500.511.. 420	Staff Travel	Nov AASB Annual Conf (3); Dec Winter Boardsmanship (2); Feb Leg Fly-In (2)	20,000	20,000	-
100.500.511.. 425	Student Travel	Youth Leadership Institute (2 students & 1 chaperone)	5,970	5,970	-
100.500.511.. 445	Insurance & Bond Premiums		225	225	-
100.500.511.. 450	Supplies/Material/Media	Boardbook & supplies	1,900	1,900	-
100.500.511.. 475	Supplies-Tech Related		-	16,104	16,104
100.500.511.. 491	Dues & Fees	AASB Annual Dues \$10,724; AASB Boardbook & Online Policy Subscription \$5,700; AASB Supt Eval \$6300	22,724	22,724	-
100.500.511.. 510	Equipment		-	-	-
<b>Total 511</b>	<b>Board of Education</b>		<b>63,039</b>	<b>79,143</b>	<b>16,104</b>
<b>District Admin Support Services</b>					
100.500.550.. 324	Non-Cert - Support Staff	1.88 FTE	145,331	145,331	-
100.500.550.. 361	Health/Life Insurance	Positions: 1 AP/Receiving/Purchasing,	25,291	25,291	-
100.500.550.. 362	Unemployment Insurance	0.88 Admin. Asst.	727	727	-

Districtwide Dept. Account Code	Description	Comments	FY2026 Budget Revision #1	FY2026 Budget Revision #2	\$ Change
100.500.550.. 363	Worker's Compensation		1,453	1,453	-
100.500.550.. 364	FICA		11,118	11,118	-
100.500.550.. 366	PERS	\$164,211 salary floor from FY2008; not met	196,184	196,184	-
100.500.550.. 369	Other Benefits		200	200	-
100.500.550.. 377	PERS On Behalf		9,010	9,010	-
100.500.550.. 410	Professional & Technical Ser	AS400 Hosting, Black Mtn, Frontline Education Software Support	33,100	33,100	-
100.500.550.. 412	Auditing & Accounting Svcs	AKEBS (BM & Payroll) & Annual Audit Services	286,080	286,080	-
100.500.550.. 420	Staff Travel	ALASBO	-	-	-
100.500.550.. 433	Communications	GCI telecomm	1,200	3,500	2,300
100.500.550.. 440	Other Purchased Services	DO Copier Usage	6,750	6,750	-
100.500.550.. 441	Rentals	Pitney Bowes machine	2,440	2,440	-
100.500.550.. 445	Insurance - Liability		65,000	60,000	(5,000)
100.500.550.. 450	Supplies/Material/Media	Toner, envelopes, check stock, etc.	4,000	7,000	3,000
100.500.550.. 475	Supplies - Tech Related		350	2,014	1,664
100.500.550.. 490	Other Expenses		210	200	(10)
100.500.550.. 491	Dues & Fees		475	475	-
100.500.550.. 495	Indirect Recovery	FY24: -\$77k FY25: -\$76k	(65,000)	(65,000)	-
<b>Total 550</b>	<b>District Admin Support Services</b>		<b>723,917</b>	<b>725,871</b>	<b>1,954</b>

### Human Resources

100.500.553.. 314	Cert - Director	0.50 FTE	66,129	66,129	-
100.500.553.. 361	Health/Life Insurance		6,744	6,744	-
100.500.553.. 362	Unemployment Insurance		331	331	-
100.500.553.. 363	Worker's Compensation		661	661	-
100.500.553.. 364	FICA		5,059	5,059	-
100.500.553.. 365	TRS		8,306	8,306	-
100.500.553.. 369	Other Employee Benefits		100	100	-
100.500.553.. 376	TRS On-Behalf		12,412	12,412	-
100.500.553. 410	Professional & Technical Ser	Digital Insurance Services	24,000	35,000	11,000
100.500.553. 414	Legal	International Legal fees	17,020	17,020	-
100.500.553.. 420	Staff Travel	DEED Training	6,000	6,000	-
100.500.553.. 433	Communications	Phone, Postage	1,000	1,000	-
100.500.553.. 440	Other Purchased Services	Background Checks	3,500	3,500	-
100.500.553.. 450	Supplies/Material/Media		1,000	1,000	-
100.500.553.. 475	Supplies-Technology Related	Recruiting/Hiring/Onboarding/ Personnel Platform	13,250	13,250	-
100.500.553.. 490	Other Expenses		2,000	1,000	(1,000)
100.500.553.. 491	Dues & Fees	ASA Membership, Other Job Postings	5,590	5,590	-
<b>Total 553</b>	<b>Human Resources</b>		<b>173,102</b>	<b>183,102</b>	<b>10,000</b>

### Operations & Maintenance

100.500.600.. 325	NonCert-Maint/Custodial	0.00 FTE	-	-	-
100.500.600.. 329	Substitutes	Temp workers	10,000	-	(10,000)
100.500.600.. 361	Health/Life Insurance		-	-	-
100.500.600.. 362	Unemployment Insurance		50	-	(50)
100.500.600.. 363	Worker's Compensation		100	-	(100)
100.500.600.. 364	FICA		765	-	(765)
100.500.600.. 366	PERS		-	-	-
100.500.600.. 377	PERS On Behalf		-	-	-

Districtwide Dept. Account Code	Description	Comments	FY2026 Budget Revision #1	FY2026 Budget Revision #2	\$ Change
100.500.600.. 369	Other Benefits		-	-	-
100.500.600.. 410	Professional & Technical Services		-	-	-
100.500.600.. 420	Staff Travel		-	-	-
100.500.600.. 431	Water & Sewage	Annual Septic Cleanout	12,650	12,650	-
100.500.600. 432	Garbage		11,000	11,000	-
100.500.600.. 433	Communications		600	600	-
100.500.600.. 435	Fuel for Heat	Budgeted at sites	-	-	-
100.500.600.. 436	Electricity	FY23: \$70k FY24: \$61k FY25: \$62k	63,000	63,000	-
100.500.600.. 440	Other Purchased Services		1,580,288	1,580,288	-
100.500.600.. 443	Purchase Vehicle Maint	Vehicle Registrations	5,000	500	(4,500)
100.500.600.. 446	Property Insurance		320,828	313,000	(7,828)
100.500.600.. 450	Supplies/Material/Media		13,000	7,675	(5,325)
100.500.600.. 453	Custodial Supplies		10,000	50,357	40,357
100.500.600.. 458	Gas & Oil		23,000	23,000	-
100.500.600.. 475	Supplies-Tech Related	Incident IQ Subscription	-	2,619	2,619
100.500.600.. 490	Other Expenses		14,000	-	(14,000)
<b>Total 600</b>	<b>Operations &amp; Maintenance</b>		<b>2,064,280</b>	<b>2,064,689</b>	<b>409</b>
<b>Transfer of Funds</b>					
100.000.900.. 552	Food Service		215,000	215,000	-
100.000.900. 553	Pupil Transportation		50,000	50,000	-
100.000.900.. 554	CIP Fund	CIP major maintenance	-	-	-
100.000.900.. 555	Nome-Beltz Apartments		-	-	-
<b>Total 900</b>	<b>Transfer of Funds</b>		<b>265,000</b>	<b>265,000</b>	<b>-</b>
<b>Total 100</b>	<b>General Operating Fund</b>		<b>\$ 7,640,268</b>	<b>\$ 7,830,642</b>	<b>\$ 190,746</b>
<b>Total</b>	<b>District Wide</b>		<b>\$ 7,640,268</b>	<b>\$ 7,830,642</b>	<b>\$ 190,746</b>