

Special Meeting

Tuesday, April 28, 2020 5:30 PM

NES Library, 1057 E 5th Ave, Nome, Alaska 99762

A. Call to Order

1. Pledge of Allegiance
2. Nome Public Schools Mission Statement
3. Roll Call
4. Approval of Agenda

**B. Opportunity for Public Comments on Agenda/Non-agenda Items
(3 minutes per speaker, 30 minutes aggregate)**

C. Action Items

1. Approval of the Final FY21 Budget
2. Approval of Purchase of New Wheelchair Van
3. Approval of Purchase of Replacement Staff Laptops

D. Board and Superintendent Comment & Committee Reports

E. Upcoming Events:

F. Adjournment



Our Mission

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

Our Vision

Together, strong in identity, purpose, potential

Board and Superintendent Guiding Principles

- ✦ Works to ensure academic success for all students
- ✦ Works to promote positive community partnerships
- ✦ Provides leadership and support to ensure reading proficiency by 3rd Grade
- ✦ Supports the recruitment and retention of effective staff

Board and Superintendent Goals

- ✦ Provide the resources for the development and adoption of curriculum as per Board Policy (BP 6141).
- ✦ Support the integration of a student's culture in the curriculum within the context of the community through implementation of the Alaska standards for culturally responsive schools.
- ✦ Work to ensure all students feel connected to their peers and the adults in their schools by improving school climate.

SCHOOL BOARD COMMUNICATION

Title: Approval of Final FY21 Budget

Date: April 28, 2020

Administrator: Jamie Burgess, Superintendent

Attachments: Final FY21 Budget

<input checked="" type="checkbox"/>	Action Needed	<input type="checkbox"/>	For Discussion	<input checked="" type="checkbox"/>	Information	<input type="checkbox"/>	Other
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BACKGROUND INFORMATION

The FY21 budget must be approved and submitted to the City Council by May 1st. The final draft of the budget assumes flat funding from the State Legislature, enrollment of 690 students, including 13 Intensive Special Education students, and a City of Nome appropriation of \$3 million dollars. In addition, increases to teacher salaries as a result of the recently approved negotiated agreement, as well as anticipated increases to health care costs, addition of one additional SPED paraprofessional position, adjustments to the administrative salary schedule and other adjustment to expenditures as a result of continued historical analysis and efficiency measures are included.

The budget does not take into consideration any funds anticipated to be received by the District as a result of the federal CARES Act, as those will be distributed to the District in a grant format from the State. These funds should be available to the district in June or July of 2020, and will be used to cover any costs incurred in the current fiscal year as a result of the mandated shutdown, as well as to cover costs for FY21 for interventions/after-school programs and needed Special Education compensatory services.

ADMINISTRATIVE RECOMMENDATION

The administration recommends approval of the final FY21 budget.

Sample Motion: I move to approve the final FY21 budget.

NOME PUBLIC SCHOOLS



Final Budget

FY 2021

Mrs. Brandy Arrington, President
Dr. Barb Amarok, Vice-President
Mrs. Sandra Martinson, Treasurer
Mrs. Nancy Mendenhall
Ms. Darlene Trigg

Mission

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



April 7, 2020

Members of the Board of Education
Nome Public Schools
Nome, Alaska 99762

The Nome Public Schools (District) is pleased to present you with the budget for the fiscal year 2021. The budget document is the primary document that communicates the District's plans for spending in the ensuing fiscal year, and it also details its organizational goals and objectives in monetary terms. The District is required to prepare and approve a balanced budget and submit it to the City of Nome by May 1st and to the Department of Education & Early Development by July 15th each year. A balanced budget is defined as revenue budgeted at least the same as, or more than, the budgeted expenditures or use of fund balance.

In presenting the FY2021 Budget document, we may discuss the instructional, operational, and financial plans in an open forum. We believe community interaction and input between stakeholders leads to improvements benefiting the education of children at Nome Public Schools. The administration of Nome Public Schools has reviewed and discussed its plan for the FY2021 school year in terms of what can be accomplished within the bounds of a balanced budget.

Budget development and analysis is always a work in progress. Changes will occur in FY2021 when salaries, benefits, and foundation funding are finalized.

Organizational Component

The City of Nome was incorporated in 1901 as a first-class city under the laws of the Territory of Alaska. The City operates under council-manager form of government and performs municipal duties allowed by Alaska Statutes and as directed by its residents.

The Nome Public Schools is a component unit of the City of Nome and is organized under Title 29.42.030 of Alaska Statutes as amended. The City has delegated the administrative responsibility for these functions to the Nome Public Schools Board of Education. The School Board is governed by a five-member school board with members elected by district and complemented by a non-voting student representative.

Budget Process

Alaska Statute 14.14.065. Relationship between city school district and city. The relationships between the school board of a city school district and the city council and executive

or administrator are governed in the same manner as provided in AS 14.14.060. AS 14.14.060 (c) states “except as otherwise provided by municipal ordinance, the borough school board shall submit the school budget for the following year to the borough assembly by May 1 for approval of the total amount. Within 30 days after receipt of the budget the assembly shall determine the total amount of money to be made available from local sources for school purposes and shall furnish the school board with a statement of the sum to be made available. If the assembly does not, within 30 days, furnish the school board with a statement of the sum to be made available, the amount requested in the budget is automatically approved. Except as otherwise provided by municipal ordinance, by June 30, the assembly shall appropriate the amount to be made available from local sources from money available for the purpose.

The District’s School Board approves a budget timeline which includes opportunities for presentation to the public. Below is the FY2021 budget timeline.

FY 2021 BUDGET PROCESS AND TIMELINE

Budget Process, Timeline, Revenue Presentation, Board Sets Education & Fiscal Priorities For the District in Accordance with their Strategic Plan

BP 3100 - BUDGET – The district budget shall be prepared annually from the best possible estimates of revenues and expenditures. The Superintendent or designee shall determine the manner in which the budget shall be prepared and shall schedule the budget adoption process in accordance with legal time requirements. A public hearing shall be held prior to the adoption of the budget or a revised budget.

FY 2021 1st Draft Budget presented to the Board at regular meeting
January 14, 2020

FY 2021 2nd Draft presented to the Board at regular meeting
March 10, 2020

FY 2021 3rd Draft/Final Budget presented to the Board at regular meeting
April 14, 2020

FY 2021 Budget Adoption at special session
April 28, 2020

General Fund Revenues and Expenditures

Below are the assumptions used to develop the budget.

Revenue Budget

We have developed this budget based on assumptions about legislative funding for FY2021. This budget assumes that we will be flat funded at \$5,930 per base student allocation (BSA) with no cuts to Basic Need or any part of the foundation formula itself. We are budgeting for a \$3M City of Nome appropriation.

In the State of Alaska, the number of students enrolled in a district during the 20-day count period is the basis for computing the Average Daily Membership (ADM) that is used to calculate the amount of state funding provided to each district.

Revenue projection of \$13,976,389:

- ❖ Enrollment projected at 690 students

- ❖ Intensive students (13 x's the BSA of \$5,930) – **13** projected
- ❖ ISER Area Cost Differential of 1.45
- ❖ Career & Technical Education (CTE) Factor – 1.015
- ❖ Special Needs Factor – 1.20
- ❖ Base Student Allocation (BSA) - \$5,930
- ❖ 90% of the BSA for Correspondence students – 15 projected
- ❖ TRS On-Behalf and PERS On-Behalf – zero net effect against on-behalf expenditures
- ❖ City appropriation is budgeted at \$3,000,000
- ❖ Impact Aid estimated at \$80,000
- ❖ E-rate estimated with 90% discount rate on internet bills - \$598,647
- ❖ Other Revenues projected at \$310,000 (includes dorm rent, local contributions, gate fees)
- ❖ Utilize unreserved fund balance - \$330,546

Expenditure Budget

Below are the expenditure highlights and other considerations for FY2021. This budget includes:

- ❖ Annual step increases & increased teacher salary schedule.
- ❖ An 8% increase to health insurance in anticipation of rising premiums.
- ❖ Increased Special Education teachers by 0.5 FTE and Special Education paraprofessionals by 1.0 FTE after needs analyzed by Administration.
- ❖ Increased ACSA regular instruction teaching staff by 0.5 FTE (50% reg inst; 50% SpEd).
- ❖ Eliminated College & Career Guide position at NBHS.
- ❖ Other employer-paid benefits remain status quo – 22% for PERS & 12.56% for TRS.
- ❖ Staffing based on a combination of needs-based and overall monetary availability.
- ❖ Administrative salary schedule update to reflect a steady step increase from year-to-year as opposed to the previous step increases of haphazard amounts.
- ❖ Site supply budgets decreased and may need an increase in FY2022.

Nome Elementary School

Retained same staffing levels as FY20, with the exception of moving 6th grade to NBHS site.

Function 100 – Regular Instruction

- ❖ Decreased Substitute days commensurate with next year's anticipated 1 FTE teacher being available (had extenuating circumstances in FY20 causing the need for a long-term substitute, thus the higher sub budget in FY20).
- ❖ Reduced travel relocation budget in anticipation of less turnover.
- ❖ Supplies, Textbooks, and Other Expenses reduced.

Anvil City Science Academy

Added 0.50 FTE regular instruction teacher and 0.50 FTE special education instruction teacher, and freed up more preparation periods for Principal/Teacher position.

Function 100 – Regular Instruction

- ❖ Increased salary and benefits.

Function 160 – Vocational Education

- ❖ Reduced supply budget.

Nome-Beltz High School

Increased staffing by 1 FTE in the Special Education department.

Function 100 – Regular Instruction

- ❖ Reduced Other Purchased Services budget – FY20 contained large chemical disposal purchase.
- ❖ Reduced Supplies budget.

Function 200- Special Education

- ❖ Increased Special Education paraprofessionals by 1 FTE (from 7 to 8).
- ❖ Large health/life insurance budget increase due to current salary staffing coverage levels; budgeted for vacant positions at highest coverage level.

Districtwide

Function 220 – Special Education Instruction – Support Services

- ❖ Reduced Relocation Reimbursement and Staff Travel to \$0.

Function 350 – Support Services-Instruction

- ❖ Reduced DW Professional Development, Other Purchased Services, Supplies, and Educational Reimbursement (Other Expenses).

Function 351 – Support Services-Technology

- ❖ Overall increase to Supplies for cycling in of staff and student devices (chromebooks, etc.).

Function 354 – Inservice Training

- ❖ Decreased In-Service Training budget.

Function 510 – Office of the Superintendent

- ❖ Reduced Transportation Allowance, Professional & Technical, Legal, and Supplies budgets.

Function 511 – Board of Education

- ❖ Reduced Professional & Technical and Equipment budgets.

Function 600 – Operations & Maintenance

- ❖ Decreased Other Purchased Services (had increased budget in FY20 in March of 2020 due to many repairs needed).
- ❖ Increased Property Insurance budget.

Function 900 – Transfer of Funds

- ❖ Transfer to Food Service and Pupil Transportation remains status quo.
- ❖ Transfer of \$250,000 to CIP for upcoming major maintenance, including \$67,700 technology bills coming due in FY21.

We thank you for your consideration of the FY2021 budget.

Sincerely,



Jamie Burgess
Superintendent



Genevieve Hollins
Contracted CFO

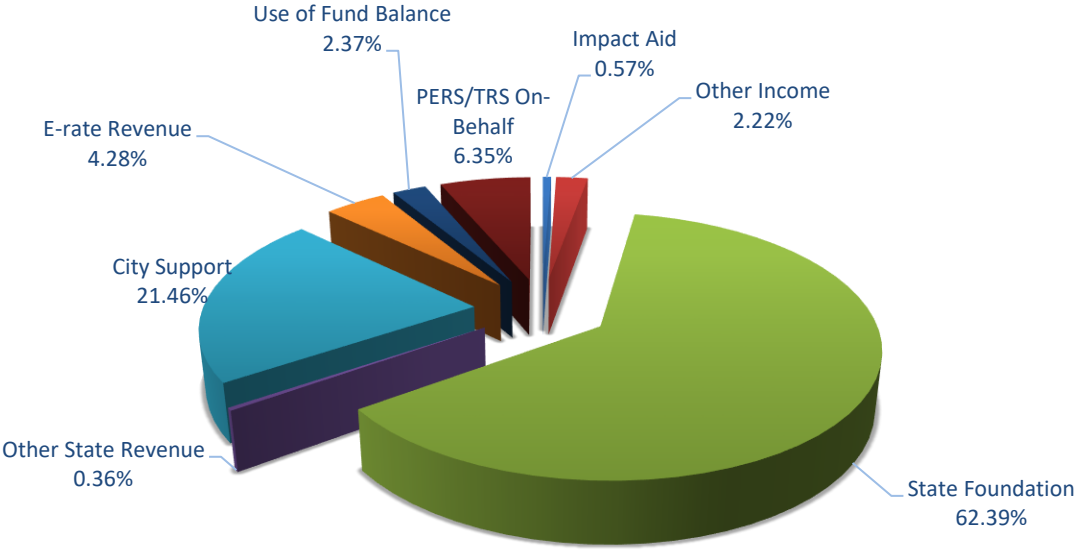
NOME PUBLIC SCHOOLS

Revenue Budget

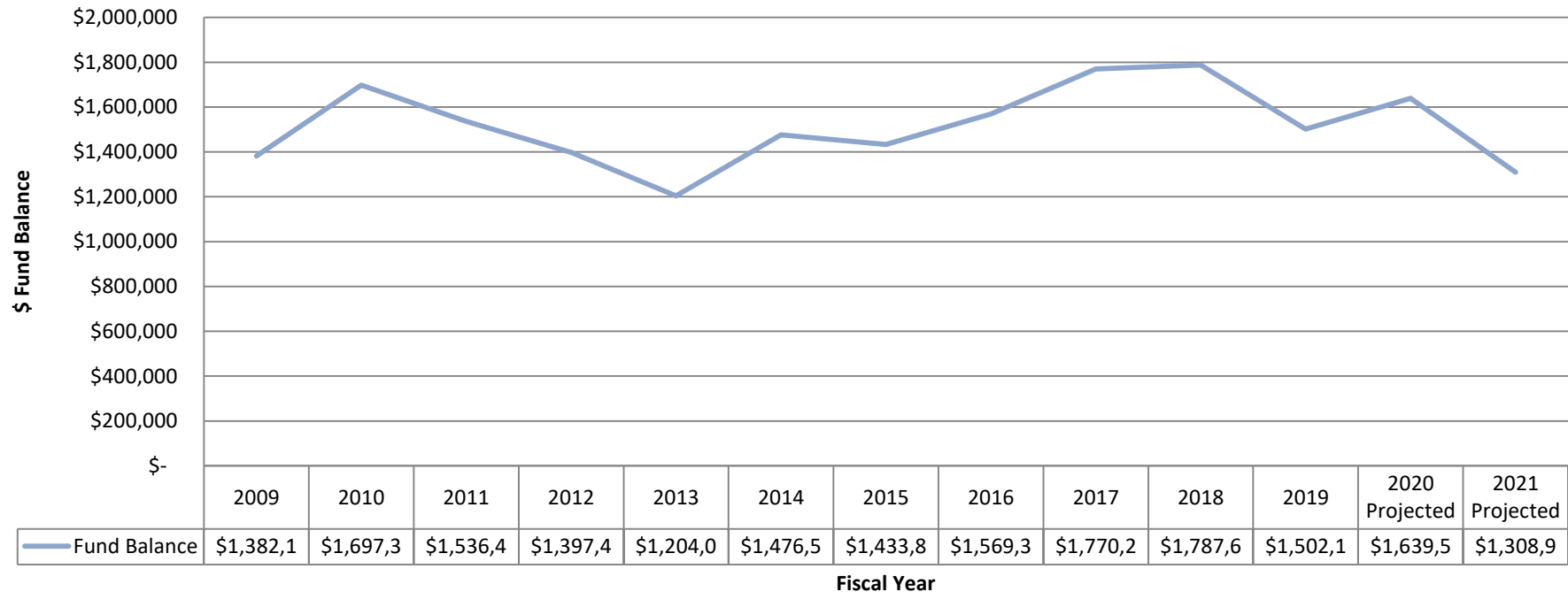
	FY2019 Final	FY2020 Budget	FY2021 Budget	Change
<i>Enrollment Projection</i>	<i>692.1+14IN 17.50 corresp</i>	<i>698.15+15IN 15.25 corresp</i>	<i>690+13IN 15 corresp</i>	<i>-8.15-2IN -0.25 corresp</i>
FUND 100: General Operating Fund				
City Appropriation	\$ 3,078,762	\$ 3,000,000	\$ 3,000,000	\$ -
State of Alaska Foundation	9,285,532	8,930,727	8,719,351	(211,376)
One-Time Addit'l State Foundation "Grant"	135,435	199,123	-	(199,123)
Other State Revenue (TRS)	704,244	732,031	763,728	31,697
Other State Revenue (PERS)	87,347	96,990	124,117	27,127
Other State Revenue (PERS DC Forfeiture) ¹		93,000	50,000	(43,000)
Impact Aid (Federal)	162,311	50,000	80,000	30,000
E-rate Revenue (Federal)	582,546	598,647	598,647	-
Other Revenue (Fees/Gate/Rental)	359,501	405,587	310,000	(95,587)
Use of (Addition to) Fund Balance	285,455	(137,324)	330,546	467,870
FUND TOTAL	\$ 14,681,133	\$ 13,968,781	\$ 13,976,389	\$ 7,608
 TOTAL GENERAL FUND REVENUE	 \$ 14,681,133	 \$ 13,968,781	 \$ 13,976,389	 \$ 7,608

¹ The actual PERS DC Forfeiture used by fiscal year end will offset (decrease) PERS expenses throughout budgets and will not be recorded as Revenue.

NOME PUBLIC SCHOOLS
Revenues by Source
FY 2021



Fund Balance History FY2009 - FY2021 Projected



Projected Total Fund Balance - School Operating Fund (General Fund 100) at June 30, 2021 \$ 1,308,975

Less Exemptions per 4 AAC 09.160(a)

Inventory (Fuel) \$ 55,000

Prepaid Items (Liab Insurance, other) \$ 250,000

Federal Impact Aid Received \$ 80,000

Fund Balance Subject to 10% Limitation \$ 923,975

Nonexempt fund balance as a percentage of current year expenditures:

Fund Balance Subject to Limitation	\$ 923,975		=	6.83%
Current Year Expenditures	\$ 13,536,389			

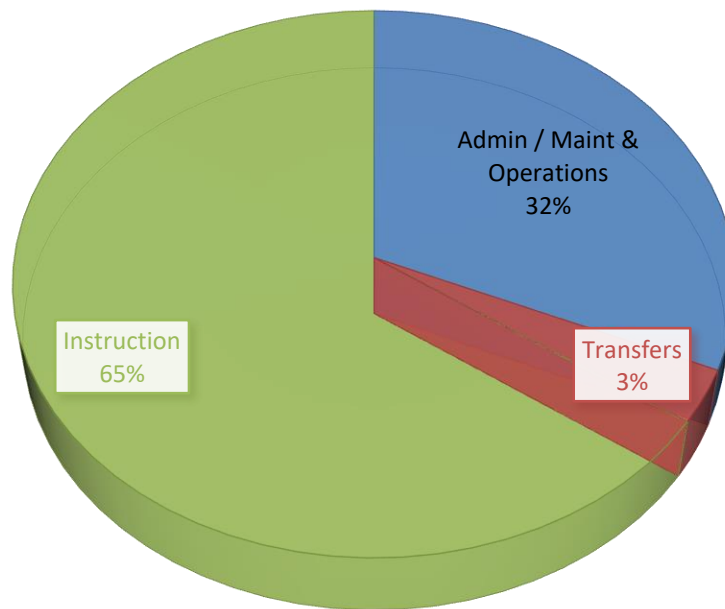
NOME PUBLIC SCHOOLS

Expenditure Summary by Function

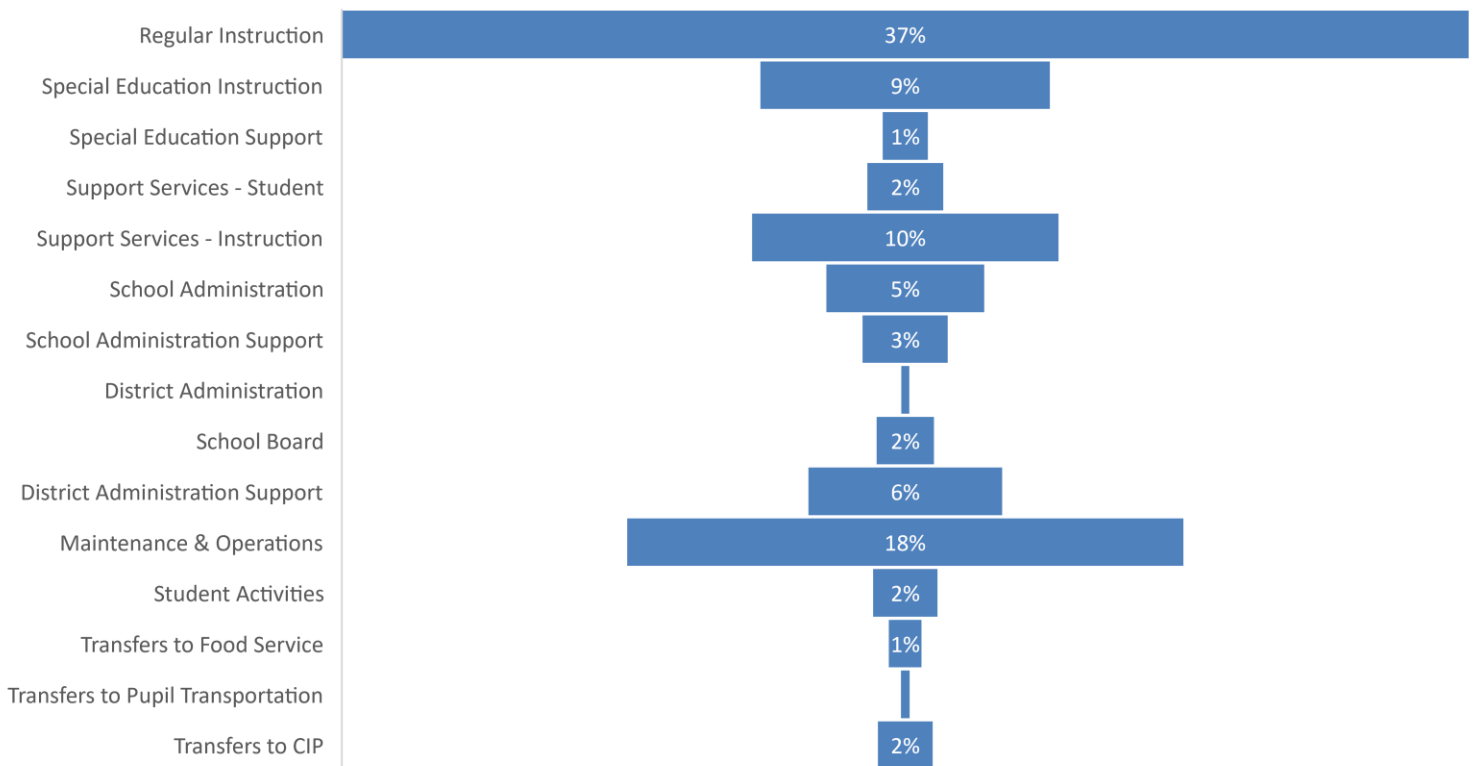
FY 2021 Budget

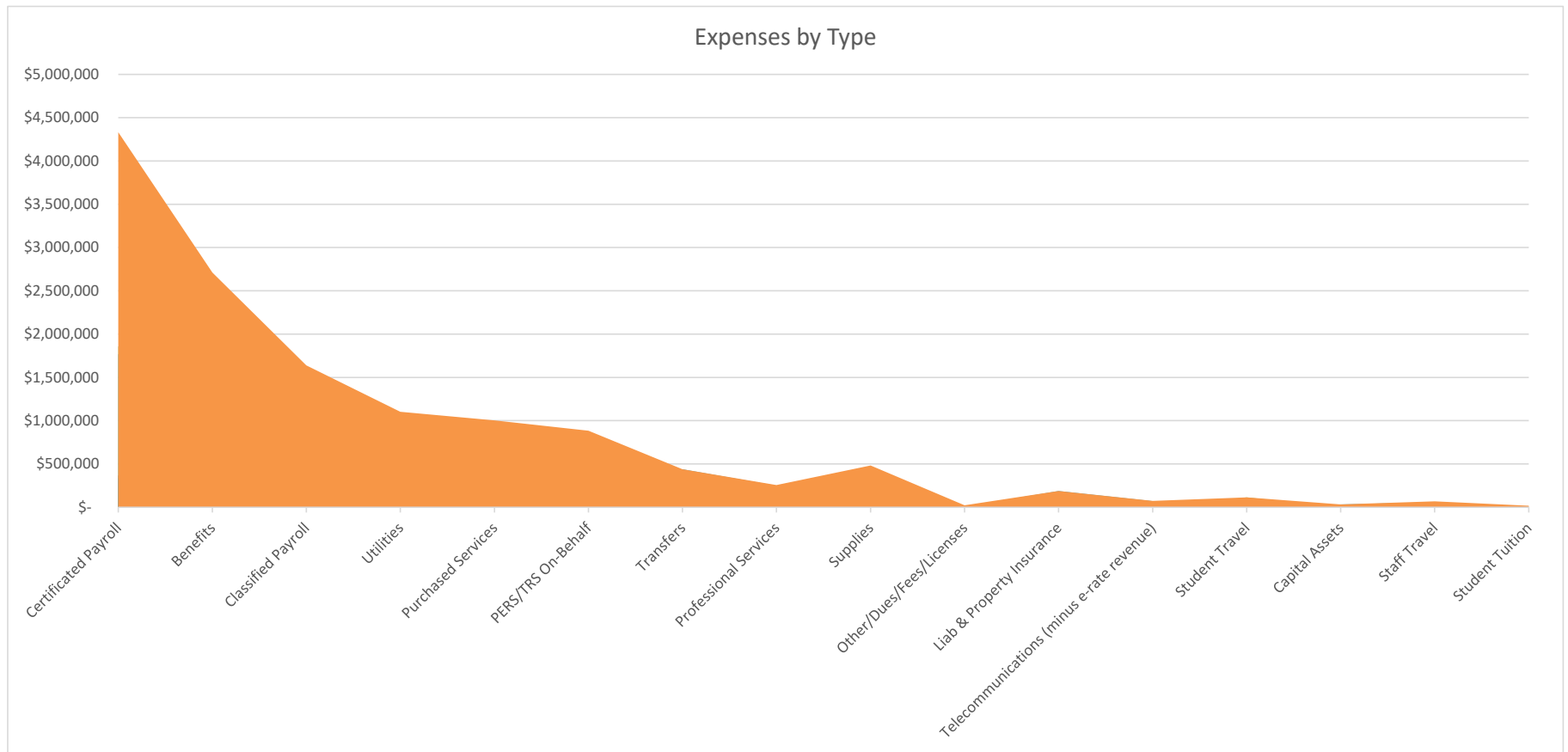
Function		FY2019 Final	FY2020 Budget	FY2021 Budget	Increase (Decrease)	Percent Increase	Percent of FY 2021 Total
100	Instruction	\$ 4,239,475	\$ 4,988,164	\$ 5,137,301	\$ 149,137	2.90%	36.76%
200	Special Education Instruction	750,619	1,098,541	1,320,681	222,140	16.82%	9.45%
220	Special Education Support	166,673	231,269	206,421	(24,848)	-12.04%	1.48%
320	Support Services - Student	295,699	432,875	347,337	(85,538)	-24.63%	2.49%
35X	Support Services - Instruction	1,282,029	1,332,798	1,398,126	65,328	4.67%	10.00%
400	School Administration	658,555	708,497	721,069	12,572	1.74%	5.16%
	Sub Total Instruction	\$ 7,393,050	\$ 8,792,144	\$ 9,130,935	\$ 338,791	3.71%	65.33%
450	School Administration Support	\$ 272,011	\$ 366,821	\$ 389,817	\$ 22,997	5.90%	2.79%
511	School Board	34,928	51,508	37,752	(13,756)	-36.44%	0.27%
510	District Administration	250,251	276,436	262,279	(14,157)	-5.40%	1.88%
55X	District Administration Support	680,230	879,359	884,502	5,143	0.58%	6.33%
600	Maintenance & Operations	2,540,242	2,697,163	2,535,744	(161,419)	-6.37%	18.14%
700	Student Activities	267,618	295,350	295,360	9	0.00%	2.11%
	Sub Total Admin/O&M	\$ 4,045,279	\$ 4,566,637	\$ 4,405,454	\$ (161,183)	-3.66%	31.52%
	Sub Total Inst/Admin/O&M	\$ 11,438,329	\$ 13,358,781	\$ 13,536,389	\$ 177,608	1.31%	96.85%
900	Transfers						
900..552	Transfers to Food Service	\$ 250,000	\$ 150,000	\$ 150,000	\$ -	0.00%	1.07%
900..553	Transfers to Pupil Transportation	50,000	40,000	40,000	-	0.00%	0.29%
900..554	Transfers to CIP	2,692,803	420,000	250,000	(170,000)	-68.00%	1.79%
900...555	Transfers to Apartment Fund	250,000	-	-	-		0.00%
	Sub Total Transfers	\$ 3,242,803	\$ 610,000	\$ 440,000	\$ (170,000)	-38.64%	3.15%
	Total General Fund	\$ 14,681,132	\$ 13,968,781	\$ 13,976,389	\$ 7,608	0.05%	100.00%

Instruction, Admin, M&O, Transfers



Expenditures by Function

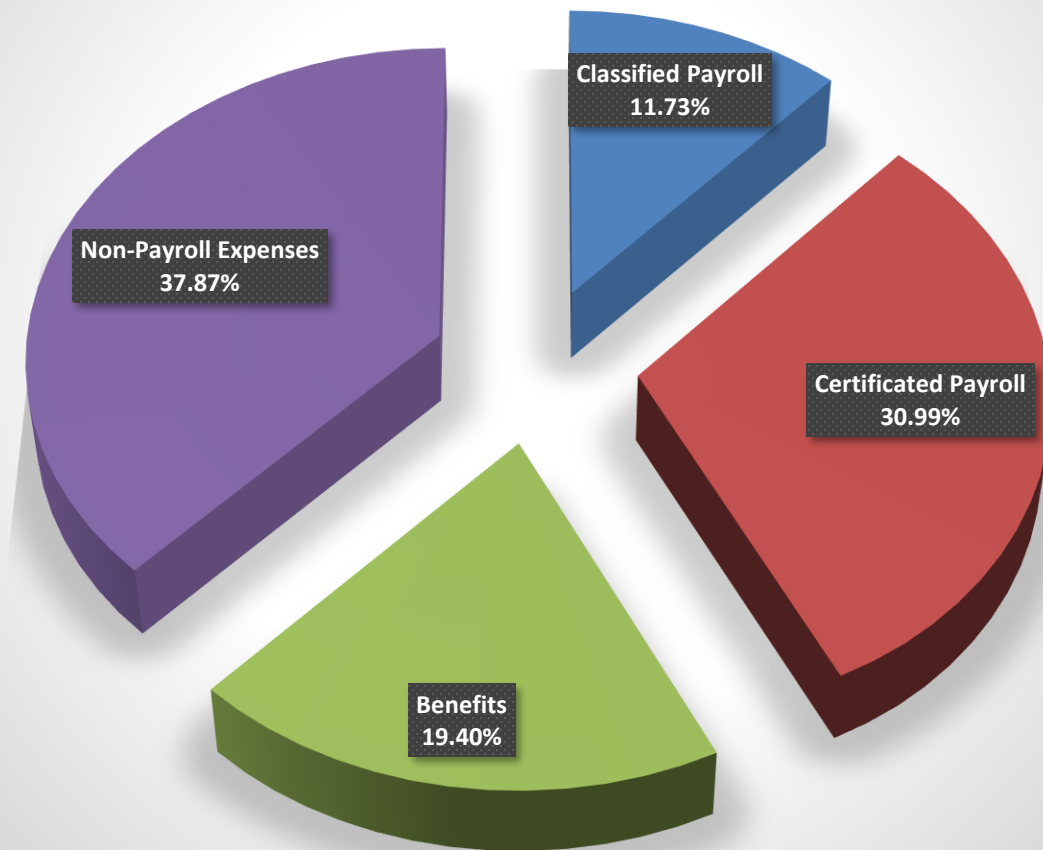




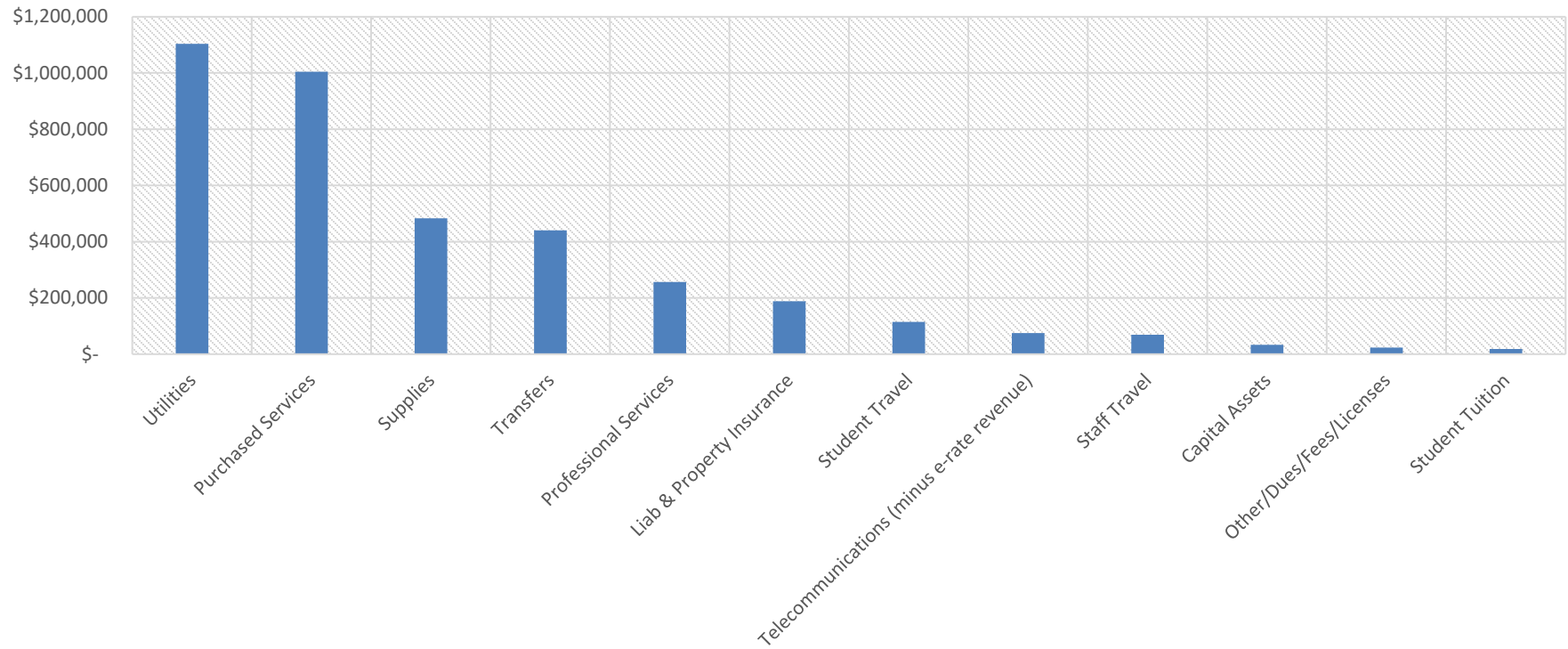
NOME PUBLIC SCHOOLS

Payroll & Non-Payroll Costs

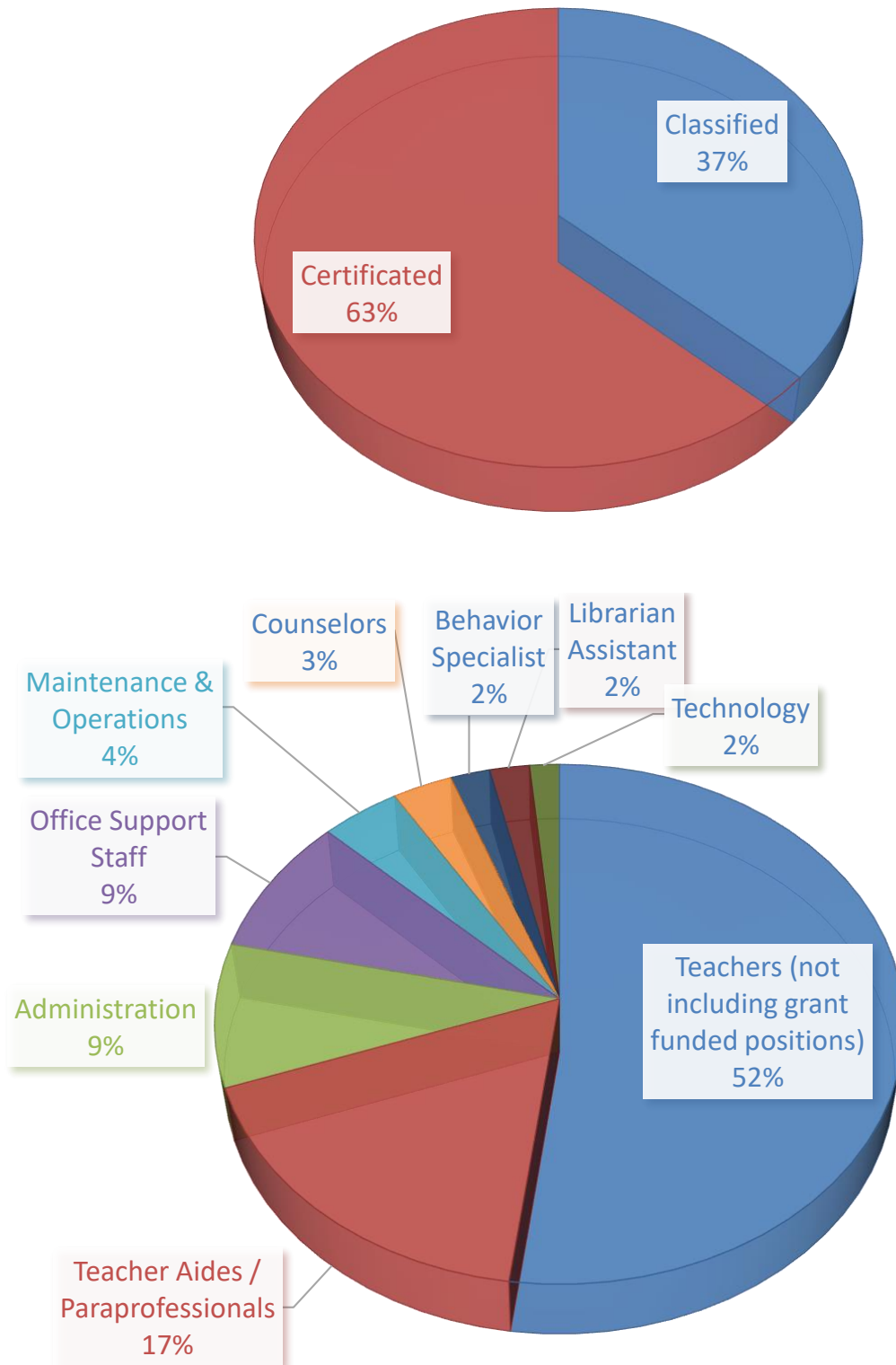
FY 2021 Budget



Non-Payroll Expenses



TYPES OF EMPLOYEES





NOME ELEMENTARY

FY 2021 Budget
Location 300

	FY2020 Budget	FY2021 Budget	\$ Change	% Change
Fund 100: School Operating				
Function: 100 Regular Instruction	\$ 2,500,375	\$ 2,297,360	\$ (203,015)	-8.12%
200 Special Education	433,388	492,791	\$ 59,403	13.71%
320 Support Services - Students	75,434	77,930	\$ 2,496	3.31%
350 Support Services - Instruction	930	500	\$ (430)	-46.24%
351 Improvement of Instr. Svcs.-Tech	2,085	2,600	\$ 515	24.70%
352 Support Services - Library	82,146	86,783	\$ 4,637	5.65%
400 School Administration	299,520	310,351	\$ 10,831	3.62%
450 School Administration Support	169,980	179,121	\$ 9,141	5.38%
600 Operations & Maintenance	253,500	253,500	\$ -	0.00%
Fund Total	3,817,358	3,700,936	(116,422)	-3.05%
TOTAL	\$ 3,817,358	\$ 3,700,936	\$ (116,422)	-3.05%
# Students (PreK-6)	375.5	375.0	(0.4)	-0.12%
# Teachers	23.9	22.0	(1.9)	-7.95%
# Classified	10.0	10.0	0.0	0.00%
# Administrators	2.0	2.0	0.0	0.00%
Pupil / Teacher Ratio	15.7	17.0	1.3	8.51%
Average Per Pupil Expenditure	\$ 10,167	\$ 9,869	\$ (298)	-2.93%

NOME PUBLIC SCHOOLS

FY 2021 Budget

Location 300 Nome Elementary

Elementary			FY2020		
Account Code	Description	Comments	Budget	FY2021 Budget	Change
<u>Regular Instruction</u>					
100.300.100	315 Cert-Teacher	20.00 FTE	\$ 1,465,255	\$ 1,413,519	\$ (51,736)
100.300.100	316 Extra Duty		15,000	-	(15,000)
100.300.100	323 NonCert-Aides	1.00 FTE	36,809	37,814	1,005
100.300.100	329 Substitute and Temporary	155 teacher sub days	70,300	40,300	(30,000)
100.300.100	361 Health/Life Insurance		295,333	239,989	(55,344)
100.300.100	362 ESC		3,175	2,983	(192)
100.300.100	363 Worker's Comp		15,874	14,916	(958)
100.300.100	364 FICA		30,588	26,472	(4,116)
100.300.100	365 TRS		185,920	177,538	(8,382)
100.300.100	366 PERS		8,098	8,319	221
100.300.100	369 Employee Physicals		2,100	2,100	-
100.300.100	376 TRS On Behalf		262,427	253,161	(9,266)
100.300.100	377 PERS On Behalf		2,437	3,249	812
\$400 per Cert Teacher Plus					
100.300.100	390 Transportation Allowance	Travel Relocation	29,760	18,500	(11,260)
100.300.100	433 Telecommunications	Postage	2,000	2,000	-
(Meter Rental; copier maintenance; Advanced Ed Improvement Network)					
100.300.100	440 Other Purchased Supplies		6,500	6,500	-
100.300.100	450 Supplies/Material/Media		50,000	40,000	(10,000)
100.300.100	471 Textbooks		-	-	-
ATRT, MAP, DIBELS, Digital Lessons, Safari					
100.300.100	475 Supplies - Tech Re	Montage \$9K total in FY19	9,000	9,000	-
100.300.100	490 Other Expenses		9,800	1,000	(8,800)
Total	100 Regular Instruction		2,500,375	2,297,360	(203,015)
<u>Special Education</u>					
100.300.200	315 Cert-Teacher	2.00 FTE	118,620	141,194	22,574
100.300.200	323 NonCert-Aides	5.00 FTE	149,164	154,479	5,315
100.300.200	329 Substitutes/Temporary	40 teacher sub days	6,000	6,000	-
100.300.200	361 Health/Life Insurance		58,924	73,924	15,000
100.300.200	362 Unemployment Insurance		548	603	55
100.300.200	363 Worker's Compensation		2,738	3,017	279
100.300.200	364 FICA		13,590	14,324	734

Elementary			FY2020			
Account Code		Description	Comments	Budget	FY2021 Budget	Change
100.300.200	365	TRS		14,899	17,734	2,835
100.300.200	366	PERS		32,816	33,985	1,169
100.300.200	376	TRS On Behalf		21,245	25,288	4,043
100.300.200	377	PERS On Behalf		9,875	13,273	3,398
100.300.200	369	Empl Physicals & Pool Use		320	320	-
			\$400 per Cert Teacher &			
100.300.200	390	Travel Allowance	Relocation Reimb	3,800	7,800	4,000
100.300.200	450	Supplies/Material/Media		700	700	-
100.300.200	491	Dues & Fees		150	150	-
Total	200	Special Education		433,388	492,791	59,402
Support Services - Students						
100.300.300	322	Non Cert - Specialist	1.00 FTE	34,539	35,476	937
100.300.300	329	Substitutes/Temporary	10.00 classified sub days	1,250	1,250	-
100.300.300	361	Health/Life Insurance	1 Behavior Specialist	25,103	27,112	2,008
100.300.300	362	Unemployment Insurance		69	71	2
100.300.300	363	Worker's Compensation		345	355	9
100.300.300	364	FICA		2,642	2,714	72
100.300.300	366	PERS		7,599	7,805	206
100.300.300	377	PERS On Behalf		2,286	3,048	762
100.300.300	369	Empl Physicals & Pool Use		100	100	-
100.300.300	450	Supplies/Material/Media		1,500	-	(1,500)
Total	300	Support Services - Students		75,434	77,930	2,496
Support Services - Instruction						
100.300.350	420	Staff Travel		930	500	(430)
Total	350	Support Services - Instruction		930	500	(430)
Improvement of Instructional Services - Technology						
100.300.351	475	Software License	Learning A-Z, Starfall, Math	2,085	2,600	515
Total	351	Improvement of Instructional Services - Tech		2,085	2,600	515
Library Services						
100.300.352	323	NonCert-Aides	1.00 FTE	33,372	34,274	902
100.300.352	361	Health/Life Insurance		33,692	36,388	2,695
100.300.352	362	Unemployment Insurance		67	69	2
100.300.352	363	Worker's Compensation		334	343	9
100.300.352	364	FICA		2,553	2,622	69
100.300.352	366	PERS		7,342	7,540	198
100.300.352	365	TRS On Behalf		-	-	-
100.300.352	366	PERS On Behalf		2,286	3,048	762
100.300.352	450	Supplies/Material/Media		2,500	2,500	-
100.300.352	475	Tech Supplies - Software Licenses		-	-	-
Total	352	Support Service - Instruction - Library		82,146	86,783	4,637
School Administration						
100.300.400	313	Principal	2.00 FTE	206,455	214,577	8,122
100.300.400	361	Health/Life Insurance		19,794	21,378	1,584
100.300.400	362	Unemployment Insurance	Positions: 1 Princ & 1 Asst Princ	413	429	16
100.300.400	363	Worker's Compensation		2,065	2,146	81
100.300.400	364	FICA		2,994	3,111	118
100.300.400	365	TRS		25,931	26,951	1,020
100.300.400	365	TRS On Behalf		36,976	38,431	1,455
100.300.400	390	Travel Allowance		-	-	-
100.300.400	420	Staff Travel		40	-	(40)
100.300.400	433	Communications		-	-	-
			Nome Nugget 'Back to School'			
100.300.400	440	Other Purchased Services	Advertisement	2,250	2,000	(250)
100.300.400	450	Supplies/Materials/Media		100	100	-

Elementary			FY2020		
Account Code	Description	Comments	Budget	FY2021 Budget	Change
100.300.400	475	Supplies - Technology Related	1,275	-	(1,275)
100.300.400	491	Dues & Fees NAESP Membership x 2	1,228	1,228	-
Total	400	School Administration	299,520	310,351	10,831
School Administration Support					
100.300.450	324	NonCert-Support 2.00 FTE	80,224	82,433	2,208
100.300.450	361	Health/Life Insurance	58,796	63,499	4,704
100.300.450	362	Unemployment Insurance	160	165	4
100.300.450	363	Worker's Compensation Positions: Secretary and	802	824	22
100.300.450	364	FICA Registrar	6,137	6,306	169
100.300.450	366	PERS	17,649	18,135	486
100.300.450	377	PERS On Behalf	4,646	6,194	1,548
100.300.450	440	Other Purchased Services	1,215	1,215	-
100.300.450	450	Supplies/Materials/Media	350	350	-
Total	450	School Administration Support	169,980	179,121	9,141
Operations & Maintenance					
100.300.600	431	Water & Sewer	16,000	16,000	-
100.300.600	432	Garbage	7,500	7,500	-
100.300.600	435	Fuel-Heating	80,000	80,000	-
100.300.600	436	Electricity	150,000	150,000	-
Total	600	Maintenance & Operations	253,500	253,500	-
Total	100	School Operating Fund	\$ 3,817,358	\$ 3,700,936	\$ (116,423)
Total	300	Nome Elementary	\$ 3,817,358	\$ 3,700,936	\$ (116,423)

Beringia Watercolor by 8th grader, Harmony



ANVIL CITY SCIENCE ACADEMY

FY 2021 Budget

Location 025

	FY2020 Budget	FY2021 Budget	\$ Change
Fund 100: School Operating			
Function: 100 Regular Instruction	\$ 478,551	\$ 539,807	\$ 61,256
160 Vocational Education	6,500	500	\$ (6,000)
200 Special Education Instruction	63,586	113,349	\$ 49,763
351 Improvement of Instr. Svc.-Tech	180	180	\$ -
400 School Administration	62,077	50,621	\$ (11,456)
450 School Administration Support	31,388	39,027	\$ 7,639
700 Student Activities	2,000	2,000	\$ -
Fund Total	644,283	745,484	101,201
 TOTAL	 \$ 644,283	 \$ 745,484	 \$ 101,201

# Students	60.00	60.00	0.00
# Teachers	4.00	4.71	0.71
# Classified	1.50	1.50	0.00
# Administrators	0.40	0.40	0.00
Pupil / Teacher Ratio	15.00	12.73	(2.27)
Average Per Pupil Expenditure	\$ 10,738	\$ 12,425	\$ 1,686.69

NOME PUBLIC SCHOOLS

FY 2021 Budget

Location 025 Anvil City Science Academy

Anvil City Science Academy			FY2020	FY2021	
Account Code	Description	Comments	Budget	Budget	\$ Change
Regular Instruction					
100.025.100.315	Cert-Teacher	4.21 FTE	\$ 275,533	\$ 310,804	\$ 35,271
100.025.100.329	Substitute/Temporary	27-46 teacher sub days	3,600	7,200	3,600
100.025.100.361	Health/Life Insurance	depending on	74,093	92,095	18,002
100.025.100.362	Unemployment Insurance	whether sub is cert or	558	636	78
100.025.100.363	Worker's Compensation	not	2,791	3,180	389
100.025.100.364	FICA		4,271	5,057	787
100.025.100.365	TRS		34,607	39,037	4,430
100.025.100.367	TRS On Behalf		49,348	48,898	(450)
100.025.100.369	Employee Physicals		240	-	(240)
100.025.100.390	Transportation Allowance	(Up to \$400 per teacher)	4,200	4,700	500
100.025.100.420	Staff Travel		3,000	3,000	-
100.025.100.433	Communications		1,000	1,000	-
100.025.100.440	Other Purchased Sv (Meter Rental; copier maintenance)		2,700	2,700	-
100.025.100.450	Supplies/Material/Media		11,000	15,000	4,000
100.025.100.475	Supplies - Tech Related	Software License	11,610	6,500	(5,110)
100.025.100.510	Equipment		-	-	-
Total 100	Regular Instruction		478,551	539,807	61,256
Vocational Education					
100.025.160.450	Supplies/Material/Media	Voc Ed supplies & Artists in Schools	6,500	500	(6,000)
Total 160	Vocational Education		6,500	500	(6,000)
Special Education Instruction					
100.025.200.315	Cert-Teacher	0.50 FTE	-	25,630	25,630
100.025.200.324	Paraprofessional	1.00 FTE	37,821	38,856	1,035
100.025.200.329	Substitute/Temporary	3 class sub days	500	500	-
100.025.200.361	Health/Life Insurance		11,180	24,149	12,969
100.025.200.362	Unemployment Insurance		76	130	54
100.025.200.363	Worker's Compensation		378	650	272
100.025.200.364	FICA		2,893	3,844	951
100.025.200.365	TRS		-	3,219	3,219
100.025.200.366	PERS		8,321	8,548	228
100.025.200.367	TRS On-Behalf		-	4,590	4,590
100.025.200.377	PERS On-Behalf		2,418	3,232	814
Total 200	Special Education Instruction		63,586	113,349	49,763
Improvement of Instructional Services - Technology					
100.025.351.491	Dues & Fees		180	180	-
Total 351	Improvement of Instructional Svcs - Tech		180	180	-

Anvil City Science Academy			FY2020	FY2021	
Account Code	Description	Comments	Budget	Budget	\$ Change
School Administration					
100.025.400.. 313	Principal	0.29 FTE	42,549	32,039	(10,510)
100.025.400.. 316	Extra Duty Pay		-	-	-
100.025.400.. 361	Health/Life Insuran		4,472	4,830	358
100.025.400.. 362	Unemployment Ins	Position: 1 full time Principal, who also has	85	64	(21)
100.025.400.. 363	Worker's Compens	a full teaching caseload. The amount	425	320	(105)
100.025.400.. 364	FICA	expensed under this function is based on	617	465	(152)
100.025.400.. 365	TRS	average % of time devoted to strictly admin	5,344	4,024	(1,320)
100.025.400.. 367	TRS On Behalf	tasks.	7,620	7,915	294
100.025.400.. 420	Staff Travel		-	-	-
100.025.400.. 440	Other Purchased Services		350	350	-
100.025.400.. 475	Supplies - Technology Related		-	-	-
100.025.400.. 491	Dues & Fees	NAESP Membership	614	614	-
Total 400	School Administration		62,077	50,621	(11,456)
School Administration Support					
100.025.450.. 324	Non-Cert Support Staff	0.50 FTE	18,766	19,329	563
100.025.450.. 361	Health/Life Insurance		5,590	12,074	6,484
100.025.450.. 362	Unemployment Insurance		38	39	1
100.025.450.. 363	Worker's Compensation		188	193	6
100.025.450.. 364	FICA		1,436	1,479	43
100.025.450.. 366	PERS		4,129	4,252	124
100.025.450.. 368	PERS On Behalf		1,243	1,661	418
Total 450	School Administration Support		31,388	39,027	7,639
Student Activities					
100.025.700.. 316	Extra Duty Pay		-	-	-
100.025.700.. 360	Benefits		-	-	-
100.025.700.. 367	TRS On-Behalf		-	-	-
100.025.700.. 420	Staff Travel	DC Trip Chaperone	2,000	2,000	-
Total 700	Student Activities		2,000	2,000	-
Total 100	School Operating Fund		644,282	745,484	101,201
Total 025	Anvil City Science Academy		\$ 644,282	\$ 745,484	\$ 101,201



NOME-BELTZ HIGH SCHOOL

FY 2021 Budget

Location 010

	FY2020 Budget	FY2021 Budget	Change	% Change
Fund 100: School Operating				
Function: 100 Regular Instruction	\$ 1,780,559	\$ 2,065,340	\$ 284,781	15.99%
160 Career Tech Instruction	140,278	142,016	1,738	1.24%
200 Special Education	601,567	714,541	112,974	18.78%
320 Support Services - Students	357,441	269,407	(88,034)	-24.63%
352 Library Services	60,685	63,206	2,521	4.15%
400 School Administration	346,899	360,098	13,198	3.80%
450 School Administration Support	165,452	171,669	6,217	3.76%
600 Operations & Maintenance	804,940	804,940	-	0.00%
700 Student Activities	293,350	293,360	9	0.00%
Fund Total	4,551,172	4,884,576	333,404	7.33%
 TOTAL	 \$ 4,551,172	 \$ 4,884,576	 \$ 333,404	 7.33%
 # Students (7-12)	262.7	255.0	(7.7)	-2.93%
# Teachers	21.1	23.6	2.5	11.94%
# Classified	12.0	12.0	0.0	0.00%
# Administrators	2.0	2.0	0.0	0.00%
Pupil / Teacher Ratio	12.5	10.8	(1.7)	-13.29%
Average Per Pupil Expenditure	\$ 17,324.60	\$ 19,155.20	\$ 1,830.60	10.57%

NOME PUBLIC SCHOOLS

FY 2021 Budget

Location 010 Nome-Beltz High School

Middle/High School			FY2020	FY2021	
Account Code	Description	Comments	Budget	Budget	Change
Regular Instruction					
100.010.100.	315 Cert-Teacher	18.62 FTE	\$ 1,039,880	\$ 1,254,568	\$ 214,688
100.010.100.	329 Substitute and Temporary	213 teacher sub days	32,000	32,000	-
100.010.100.	361 Health/Life Insurance		136,903	214,429	77,526
100.010.100.	362 Unemployment Insurance		2,144	2,573	429
100.010.100.	363 Worker's Compensation		10,719	12,866	2,147
100.010.100.	364 FICA		17,526	20,639	3,113
100.010.100.	365 TRS		130,609	157,574	26,965
100.010.100.	369 Employee Physicals		700	700	-
100.010.100.	376 TRS On Behalf		186,243	224,693	38,450
100.010.100.	390 Travel Allowance	\$400 per Teacher; Includes Travel Relocation	20,400	21,448	1,048
100.010.100.	410 Professional & Tec		-	-	-
100.010.100.	420 Staff Travel		-	-	-
100.010.100.	433 Telecommunications		1,100	1,100	-
		(Meter Rental; copier maintenance			
100.010.100.	440 Other Purchased S contract)		74,336	17,250	(57,086)
100.010.100.	450 Supplies/Material/Media		40,000	40,000	-
100.010.100.	471 Textbooks		18,000	18,000	-
100.010.100.	475 Supplies - Tech Re	\$8,500 Apex (eLearning) & \$8,300 (Read 180)	30,000	26,000	(4,000)
		Dual-Credit Courses through UAF NW			
100.010.100.	480 Tuition & Stipends	Campus	18,000	18,000	-
		EOY activities (bowling alley rental, pool			
100.010.100.	490 Other Expenses	rental)	11,000	3,000	(8,000)
100.010.100.	491 Dues & Fees		6,000	500	(5,500)
100.010.100.	510 Equipment		5,000	-	(5,000)
Total	100 Regular Instruction		1,780,559	2,065,340	284,780

Career and Technical

100.010.160.	315 Cert-Teacher	1.00 FTE	72,708	74,032	1,324
100.010.160.	329 Substitute/Temporary	Positions: 1 Career & Tech	4,500	2,000	(2,500)
100.010.160.	361 Health/Life Insurance	Teacher	33,692	36,387	2,695
100.010.160.	362 Unemployment Insurance		154	152	(2)
100.010.160.	363 Worker's Compensation		771	760	(11)
100.010.160.	364 FICA		1,399	1,226	(173)
100.010.160.	365 TRS		9,132	9,298	166
100.010.160.	376 TRS On Behalf		13,022	13,259	237
100.010.160.	390 Travel Allowance		400	400	-
100.010.160.	450 Supplies/Material/Media		4,500	4,500	-
100.010.160.	490 Other Expenses		-	-	-

Middle/High School			FY2020	FY2021		
Account Code		Description	Comments	Budget	Budget	Change
Total	160	Career and Technical		140,278	142,016	1,738
Special Education						
100.010.200.	315	Cert-Teacher	2.00 FTE	159,675	114,199	(45,476)
100.010.200.	316	Extra Duty Pay		760	-	(760)
100.010.200.	323	NonCert-Aides	8.00 FTE	175,623	270,755	95,132
100.010.200.	329	Substitute/Temporary	Positions: 3 Sped Teachers, 7	8,000	8,000	-
100.010.200.	361	Health/Life Insurance	Sped Para's	129,995	170,850	40,855
100.010.200.	362	Unemployment Insurance		688	786	98
100.010.200.	363	Worker's Compensation		3,441	3,930	489
100.010.200.	364	FICA		16,362	22,981	6,619
100.010.200.	365	TRS		20,055	14,343	(5,712)
100.010.200.	366	PERS		38,637	59,566	20,929
100.010.200.	369	Employee Physicals		200	900	700
100.010.200.	376	TRS On Behalf		28,598	20,453	(8,145)
100.010.200.	377	PERS On Behalf		11,283	19,679	8,396
			\$400 per Teacher &			
100.010.200.	390	Travel Allowance	Relocation Reimb	4,200	6,050	1,850
100.010.200.	420	Staff Travel	Mileage reimb	400	400	-
100.010.200.	450	Supplies/Material/Media		3,500	1,500	(2,000)
100.010.200.	491	Dues & Fees		150	150	-
Total	200	Special Education		601,567	714,541	112,974
Support Services - Students						
100.010.300.	318	Cert-Specialist (Counselor)	2.00 FTE	118,948	123,047	4,099
100.010.300.	322	NonCert-Specialist	1.00 FTE	101,698	37,893	(63,805)
			Subs for classes being			
100.010.300.	329	Substitute/Temporary	taught, when ee absent	2,000	2,000	-
100.010.300.	361	Health/Life Insurance		56,052	48,462	(7,590)
100.010.300.	362	Unemployment Insurance		445	326	(119)
100.010.300.	363	Worker's Compensation		2,226	1,629	(597)
100.010.300.	364	FICA		9,658	4,836	(4,822)
100.010.300.	365	TRS		14,940	15,455	515
100.010.300.	366	PERS		22,374	8,336	(14,037)
100.010.300.	367	TRS On Behalf		21,304	22,038	734
100.010.300.	368	PERS On Behalf		6,561	3,150	(3,411)
100.010.300.	390	Travel Allowance	\$400 per Teacher	800	800	-
100.010.300.	440	Other Purchased Services	copier usage	10	10	-
100.010.300.	450	Supplies/Materials/Media		-	1,000	
			Nat'l Clearinghouse - student			
100.010.300.	490	Other Expenses	tracker	425	425	-
Total	300	Support Services - Students		357,441	269,407	(89,034)
Library Services						
100.010.352.	323	NonCert-Aides	1.00 FTE	31,037	31,869	832
100.010.352.	329	Substitute/Temporary	10.00 sub days	1,602	1,602	-
100.010.352.	361	Health/Life Insurance		11,180	12,074	894
100.010.352.	362	Unemployment Insurance		65	67	2
100.010.352.	363	Worker's Compensation		326	335	8
100.010.352.	364	FICA		2,497	2,561	64
100.010.352.	366	PERS		6,828	7,011	183
100.010.352.	368	PERS On Behalf		1,969	2,632	663
100.010.352.	440	Other Purchased Services		180	55	(125)
100.010.352.	450	Supplies/Material/Media		4,500	4,500	-

Middle/High School				FY2020	FY2021	
Account Code	Description	Comments		Budget	Budget	Change
100.010.352.	475 Software License	Companion Corporation Subscription		500	500	-
Total	352	Support Services - Instruction - Library		60,685	63,206	2,521

School Administration

100.010.400.	313	Principal	2.00 FTE	201,339	210,380	9,041
100.010.400.	361	Health/Life Insurance		67,384	72,775	5,391
100.010.400.	362	Unemployment Insurance		403	421	18
100.010.400.	363	Worker's Compensation		2,013	2,104	90
100.010.400.	364	FICA		2,919	3,051	131
100.010.400.	365	TRS		25,288	26,424	1,136
100.010.400.	367	TRS On Behalf		36,060	37,679	1,619
100.010.400.	390	Relocation Reimbursement		3,000	3,500	500
100.010.400.	420	Staff Travel		3,200	-	(3,200)
			Nome Nugget 'Back to School'			
100.010.400..	440	Other Purchased Services	Advertisement	1,340	1,537	197
100.010.400.	450	Supplies/Materials/Media		100	500	400
100.010.400..	475	Supplies - Technology Related		-	-	-
100.010.400..	490	Other Expenses		2,625	500	(2,125)
100.010.400.	491	Dues & Fees	NASSP Registration x 2	1,228	1,228	-
Total	400	School Administration		346,899	360,098	13,198

School Administration Support

100.010.450.	324	NonCert-Support	2.00 FTE	101,629	104,479	2,850
100.010.450.	329	Substitutes/Temporary		1,300	500	(800)
100.010.450.	361	Health/Life Insurance		22,360	24,149	1,789
100.010.450.	362	Unemployment Insurance		206	210	4
100.010.450.	363	Worker's Compensation		1,029	1,050	21
100.010.450.	364	FICA		7,874	8,031	157
100.010.450.	366	PERS		22,358	22,985	627
100.010.450.	377	PERS On Behalf		6,556	8,765	2,209
100.010.450.	433	Telecommunications		550	-	(550)
100.010.450.	440	Other Purchased Services		90	-	(90)
100.010.450.	450	Supplies/Materials/Media		1,500	1,500	-
Total	450	School Administration Support		165,452	171,669	6,217

Operations & Maintenance

100.010.600.	431	Water & Sewer		27,000	27,000	-
100.010.600.	432	Garbage		20,000	20,000	-
100.010.600.	435	Fuel-Heating		375,000	375,000	-
100.010.600.	436	Electricity		375,000	375,000	-
100.010.600.	440	Other Purchased Services		-	-	-
100.010.600.	452	General Maintenance Supplies		500	500	-
100.010.600.	458	Gas & Oil		7,440	7,440	-
100.010.600.	490	Other Expenses		-	-	-
Total	600	Maintenance & Operations		804,940	804,940	-

Student Activity

100.010.700.	316	Extra Duty Pay	Coaches and Club Advisor	83,944	82,800	(1,144)
100.010.700.	329	Substitutes and Temporary	Referees	14,830	16,000	1,170
100.010.700.	360	Benefits: (SS, Med, ESC, WC, TRS-PERS)		12,792	12,790	(2)
100.010.700.	367	TRS On Behalf		15,514	13,530	(1,984)
100.010.700.	368	PERS On Behalf		-	-	-
100.010.700.	410	Professional & Technical	Referee Association	8,500	8,000	(500)
100.010.700.	420	Staff Travel		5,189	5,190	1

Middle/High School			FY2020	FY2021	
Account Code	Description	Comments	Budget	Budget	Change
100.010.700.	425 Student Travel	Student groups to pickup remainder of travel costs	114,904	114,900	(4)
100.010.700.	440 Other Purchased Services	NMS Athletic Meals Outside of regular meal service	18,800	20,000	1,200
100.010.700.	450 Supplies	Balls, nets, jerseys, bibs, flags, whistles, mats, etc.	14,678	13,550	(1,128)
100.010.700.	458 Gas & Oil		600	600	-
100.010.700.	490 Other Expenses, Dues & Fees	ASAA Dues	3,600	6,000	2,400
Total	700 Student Activity		293,350	293,360	9
Total	100 School Operating Fund		4,551,172	4,884,576	332,403
Total	010 Middle/High School		\$ 4,551,172	\$ 4,884,576	\$ 332,403



DISTRICT WIDE

FY 2021 Budget

Location 500

	<u>FY2020 Budget</u>	<u>FY2021 Budget</u>	<u>\$ Change</u>
Fund 100: School Operating			
<u>Location 500 District-Wide</u>			
Function 100 Regular Instruction - Extension	\$ 81,901	\$ 92,278	\$ 10,377
Function 220 Special Education - Support Services	231,269	206,421	\$ (24,848)
Function 350 Support Services - Instruction	91,818	75,640	\$ (16,178)
Function 351 Support Services -Technology	1,091,414	1,165,717	\$ 74,303
Function 354 In-service Training	3,540	3,500	\$ (40)
Function 511 Board of Education	51,508	37,752	\$ (13,756)
Function 510 Office of Superintendent	276,436	262,279	\$ (14,157)
Function 550 District Admin Support Services	674,453	678,374	\$ 3,921
Function 553 Human Resources	204,906	206,128	\$ 1,222
Function 600 Operations & Maintenance	1,638,723	1,477,304	\$ (161,419)
Function 900 Other Financing Uses	610,000	440,000	\$ (170,000)
Fund Total	<u>\$ 4,955,969</u>	<u>\$ 4,645,393</u>	<u>\$ (310,576)</u>
 TOTAL	 <u><u>\$ 4,955,969</u></u>	 <u><u>\$ 4,645,393</u></u>	 <u><u>\$ (310,576)</u></u>

NOME PUBLIC SCHOOLS

FY 2021 Budget

Location 500 - Districtwide

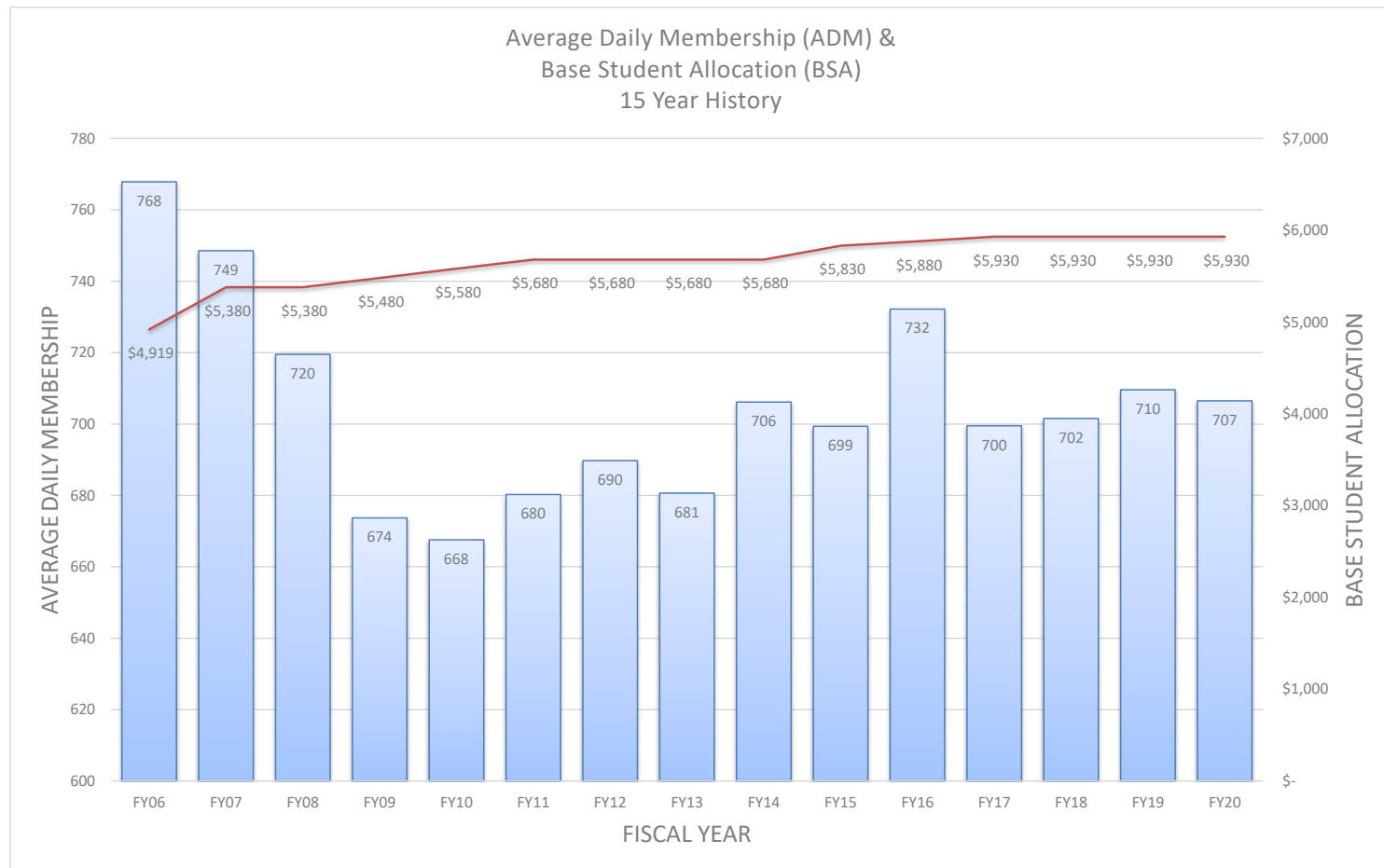
Districtwide Dept. Account Code	Description	Comments	FY2020 Budget	FY2021 Budget	\$ Change
Regular Instruction - Extensions					
100.500.140.. 316	Extra Duty	0.50 FTE Teacher on	34,654	34,689	35
100.500.140.. 361	Health/Life Insurance	Assignment	70	-	(70)
100.500.140.. 362	Unemployment Insurance		69	69	0
100.500.140.. 363	Worker's Compensation		347	347	0
100.500.140.. 364	FICA		502	503	1
100.500.140.. 365	TRS		4,353	4,357	4
100.500.140.. 376	TRS On Behalf		6,207	6,213	6
100.500.140.. 440	Other Purchased Services	Advanced Ed Accreditation Svcs Contains \$2300 allotment x 18	900	900	-
100.500.140.. 450	Supplies/Material/Media	students; \$3,500 addtl	34,500	44,900	10,400
100.500.140.. 475	Supplies - Tech Related	MAP License Renewal	300	300	-
Total 140	Regular Instruction - Extensions		81,901	92,278	10,377
Special Education Instruction - Support Svcs					
100.500.220.. 314	Cert - Director	1.00 FTE	82,335	82,335	-
100.500.220.. 324	Support Staff	1.00 FTE	40,162	41,367	1,205
100.500.220.. 361	Health/Life Insurance		44,872	24,149	(20,723)
100.500.220.. 362	Unemployment Insurance		245	247	2
100.500.220.. 363	Worker's Compensation		1,225	1,237	12
100.500.220.. 364	FICA		1,776	1,794	17
100.500.220.. 365	TRS		10,341	10,341	-
100.500.220.. 366	PERS		8,836	9,101	265
100.500.220.. 369	Employee Physical		250	250	-
100.500.220.. 376	TRS On Behalf		14,746	14,746	-
100.500.220.. 377	PERS On Behalf		2,659	3,554	896
100.500.220.. 390	Relocation Reimbursement		3,000	-	(3,000)
100.500.220.. 420	Staff Travel		3,340	-	(3,340)
100.500.220.. 440	Other Purchased Services		15	-	(15)
100.500.220.. 450	Supplies	test forms, curriculum	4,500	2,800	(1,700)
100.500.220.. 475	Supplies - Tech Related		6,804	14,000	7,196
100.500.220.. 491	Dues & Fees		500	500	-
100.500.220.. 510	Equipment	Powerschool License & Subscript.	5,663	-	(5,663)
Total 220	Special Education Instruction - Support Svcs		231,269	206,421	(24,848)
Support Services-Instruction					
100.500.350.. 314	Cert - Director	0.29 FTE DWW Professional Development, \$7,200 Invt Inservice Days, \$6500 Mentors, \$5000 Kagan Coach (NES & NBHS), \$6000 curriculum writing (NBHS - Math/ELA) Position: 1 Dir of Fed Programs (71% sal/ben funded by CAP)	25,045	25,668	623
100.500.350.. 316	Extra Duty		30,000	30,000	-
100.500.350.. 361	Health/Life Insurance		2,009	2,170	161
100.500.350.. 362	Unemployment Insurance		50	51	1
100.500.350.. 363	Worker's Compensation		400	257	(143)
100.500.350.. 364	FICA		105	372	267
100.500.350.. 365	TRS		913	3,224	2,311
100.500.350.. 376	TRS On Behalf		4,486	4,597	112
100.500.350.. 390	Travel Allowance		-	-	-
100.500.350.. 420	Staff Travel		-	-	-
100.500.350.. 440	Other Purchased Services	UAA Alaska Statewide Mentor Proj	6,010	2,000	(4,010)
100.500.350.. 450	Supplies/Material/Media		300	300	-
100.500.350.. 475	Supplies - Tech Related		5,500	500	(5,000)
100.500.350.. 490	Other Expenses	Tuition Reimbursement	16,500	6,000	(10,500)
100.500.350.. 491	Dues & Fees		500	500	-

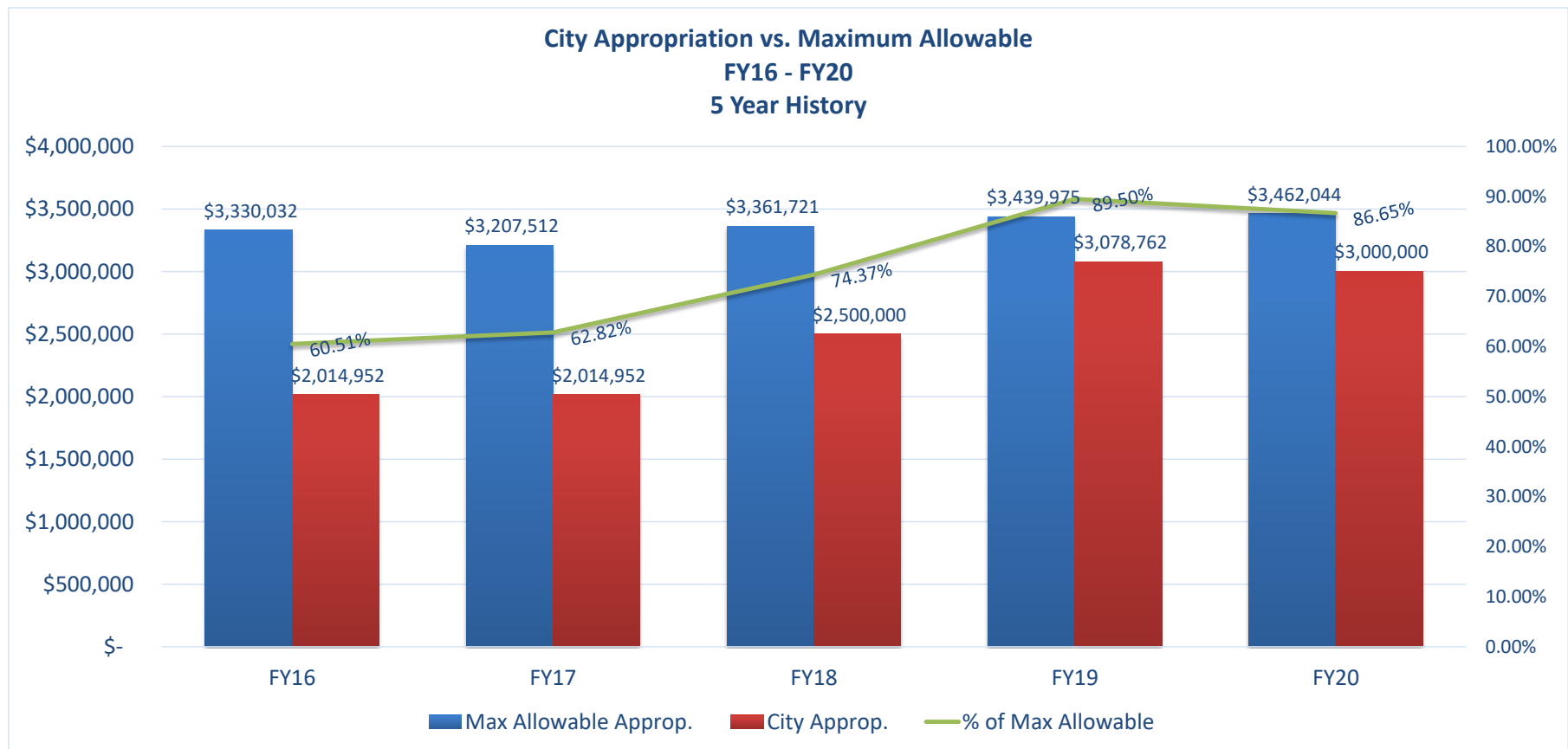
Districtwide Dept. Account Code	Description	Comments	FY2020 Budget	FY2021 Budget	\$ Change
Total 350	Support Services - Instruction		91,818	75,640	(16,178)
Support Services - Technology					
100.500.351.. 318	Cert - Specialist	0.5 FTE	37,660	38,790	1,130
100.500.351.. 321	Non-Cert - Director/Coordinator	1.0 FTE	87,334	88,644	1,310
100.500.351.. 322	Non-Cert - Specialist	1.0 FTE	64,178	66,004	1,826
100.500.351.. 361	Health/Life Insurance	Positions: 1 Tech Director, 1 Systems Administrator & 1 50% Tech Specialist	16,770	18,112	1,342
100.500.351.. 362	Unemployment Insurance		378	387	9
100.500.351.. 363	Worker's Compensation		1,892	1,934	43
100.500.351.. 364	FICA		12,137	12,393	256
100.500.351.. 365	TRS		4,730	4,872	142
100.500.351.. 366	PERS		33,333	34,023	690
100.500.351.. 376	TRS On Behalf		6,745	6,745	-
100.500.351.. 377	PERS On Behalf		9,944	13,410	3,466
100.500.351.. 390	Relocation Reimbursement		-	-	-
100.500.351.. 420	Staff Travel	ASTE	7,890	7,890	-
		Offset by E-Rate Revenue (90%			
100.500.351.. 433	Communications	Reimb Internet)	665,163	665,163	-
100.500.351.. 440	Other Purchased Services		200	200	-
100.500.351.. 450	Supplies/Material/Media		55,000	5,000	(50,000)
		School Mgmt & Content Software;			
100.500.351.. 475	Supplies - Tech Related	Staff & Student Devices	21,950	168,450	146,500
		Computer Insurance offered to all Staff,			
100.500.351.. 491	Dues & Fees	but reimbursed to District	28,550	-	(28,550)
100.500.351.. 510	Fixed Asset	Software > \$5K;	37,561	33,701	(3,860)
Total 351	Support Services - Technology		1,091,414	1,165,717	78,163
In-service Training					
100.500.354.. 410	Professional Services		2,000	2,500	500
100.500.354.. 450	Supplies		1,540	1,000	(540)
Total 354	Staff Inservice		3,540	3,500	(40)
Office of Superintendent					
100.500.510.. 311	Cert-Superintendent	1.00 FTE	120,000	123,600	3,600
100.500.510.. 361	Health/Life Insurance		33,692	36,388	2,695
100.500.510.. 362	Unemployment Insurance		240	247	7
100.500.510.. 363	Worker's Compensation		1,200	1,236	36
100.500.510.. 364	FICA		1,740	1,792	52
100.500.510.. 365	TRS		15,072	15,524	452
100.500.510.. 376	TRS On Behalf		21,492	21,492	-
100.500.510.. 390	Transportation Allowance		1,000	-	(1,000)
100.500.510.. 410	Professional & Technical Services		4,000	4,000	-
100.500.510.. 414	Legal Services		40,000	20,000	(20,000)
100.500.510.. 420	Staff Travel		20,000	20,000	-
100.500.510.. 450	Supplies/Material/Media		500	500	-
100.500.510.. 490	Other		500	500	-
		CEERenewal \$14K, AK Staff Dev Network, AASA			
100.500.510.. 491	Dues & Fees		17,000	17,000	-
Total 510	Office of Superintendent		276,436	262,279	(14,157)
Board of Education					
100.500.511.. 410	Professional & Technical Ser	AASB Board Development Nov AASB Annual Conf (3); Dec Winter	12,000	4,000	(8,000)
100.500.511.. 420	Staff Travel	Boardsmanship (2); Feb Leg Fly-In (2)	15,000	15,000	-
100.500.511.. 445	Insurance & Bond Premiums		225	225	-
100.500.511.. 450	Supplies/Material/Media	Boardbook & supplies AASB Annual Dues \$10,177; AASB Online	3,500	3,500	-
100.500.511.. 491	Dues & Fees	\$4,850	15,027	15,027	-
100.500.511.. 510	Equipment		5,756	-	(5,756)
Total 511	Board of Education		51,508	37,752	(13,756)

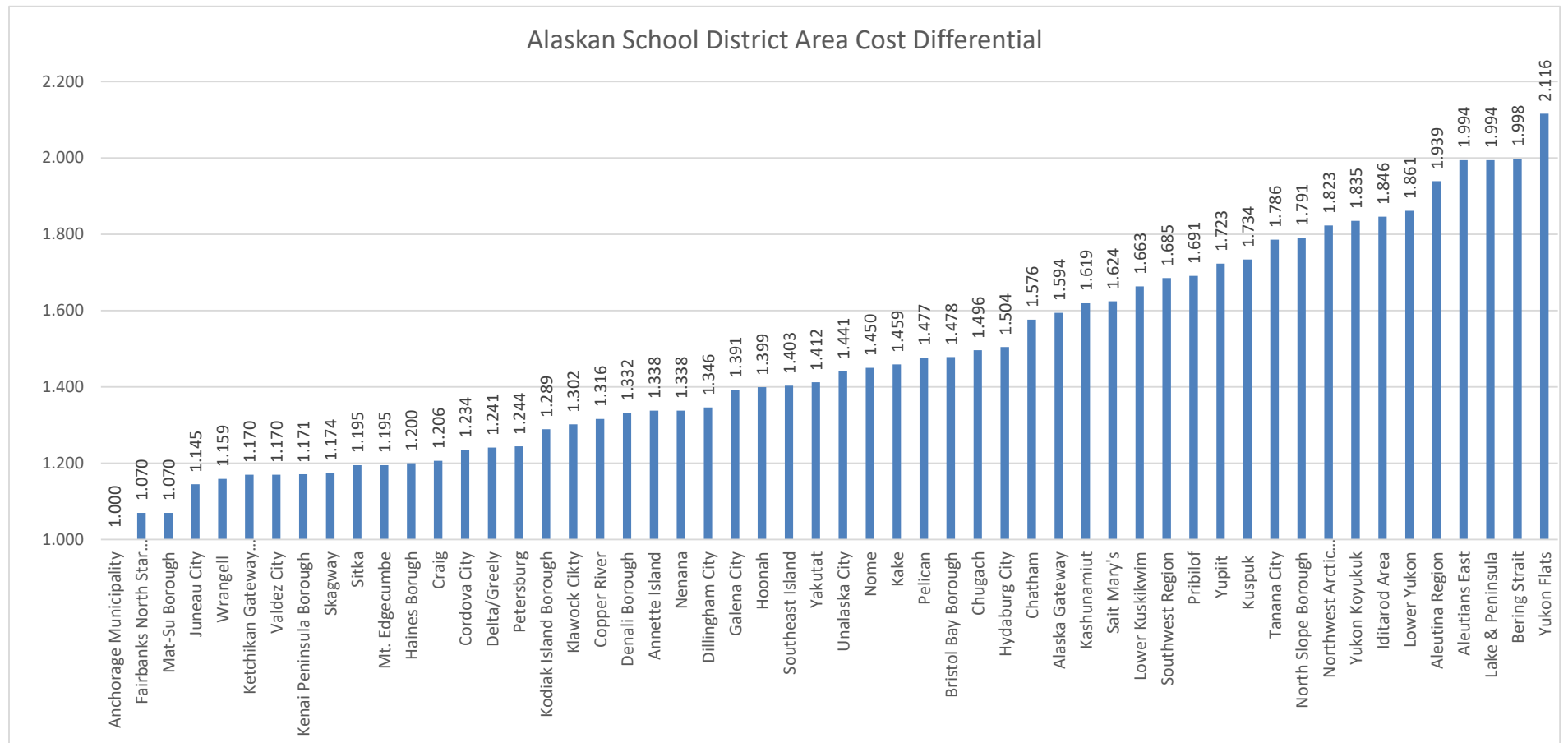
District Admin Support Service

Districtwide Dept. Account Code	Description	Comments	FY2020 Budget	FY2021 Budget	\$ Change
100.500.550.. 324	Non-Cert - Support Staff	3.00 FTE	177,270	180,398	3,128
100.500.550.. 361	Health/Life Insurance	Positions: 1 Payroll Spec., 1 AP/Receiving/Purchasing, 1 Admin. Asst.	56,052	60,537	4,484
100.500.550.. 362	Unemployment Insurance		355	361	6
100.500.550.. 363	Worker's Compensation		1,773	1,804	31
100.500.550.. 364	FICA		13,561	13,800	239
100.500.550.. 366	PERS	\$120,000 salary floor from FY2008 not met (lesser expenditures in FY20)	158,999	159,688	689
100.500.550.. 369	Employee Benefits		735	735	-
100.500.550.. 377	PERS On Behalf		11,478	15,182	3,704
100.500.550.. 410	Professional & Technical Ser	Black Mtn Software	18,000	16,100	(1,900)
100.500.550.. 412	Auditing & Accounting Svcs	AKEBS & Annual Audit	179,000	179,000	-
100.500.550.. 420	Staff Travel		450	3,000	2,550
100.500.550.. 433	Communications		-	-	-
100.500.550.. 440	Other Purchased Services	AS400 Hosting/Storage	4,000	6,500	2,500
100.500.550.. 441	Rentals	Pitney Bowes machine	1,970	1,970	-
100.500.550.. 445	Insurance - Liability		65,000	65,000	-
100.500.550.. 450	Supplies/Material/Media		12,000	12,000	-
100.500.550.. 475	Supplies - Tech Related		600	600	-
100.500.550.. 490	Other		2,000	500	(1,500)
100.500.550.. 491	Dues & Fees		1,000	200	(800)
100.500.550.. 495	Indirect Recovery		(29,790)	(39,000)	(9,210)
Total 550	District Admin Support Service		674,453	678,374	3,921
Human Resources					
100.500.553.. 321	Non-Cert - Director	1.00 FTE	87,418	88,896	1,478
100.500.553.. 361	Health/Life Insurance		34,667	37,440	2,773
100.500.553.. 362	Unemployment Insurance		178	178	(1)
100.500.553.. 363	Worker's Compensation		891	889	(3)
100.500.553.. 364	FICA		6,820	6,801	(19)
100.500.553.. 366	PERS		19,613	19,557	(56)
100.500.553.. 377	PERS On Behalf		5,787	7,867	2,080
100.500.553.. 410	Professional & Technical Ser	Digital Insurance Services	22,800	22,800	-
100.500.553.. 420	Staff Travel	2-4 Job Fairs, DEED Training	12,000	12,000	-
100.500.553.. 440	Other Purchased Services		2,000	2,000	-
100.500.553.. 450	Supplies/Material/Media		4,731	200	(4,531)
100.500.553.. 490	Other Expenses	Job Fair Registration Fees	2,000	2,000	-
100.500.553.. 491	Dues & Fees	ATP	6,000	5,500	(500)
Total 553	Human Resources		204,906	206,128	1,222
Operations & Maintenance					
100.500.600.. 325	NonCert-Maint/Custodial	4.00 FTE	253,492	206,792	(46,700)
100.500.600.. 329	Substitutes		2,500	2,500	-
100.500.600.. 361	Health/Life Insurance		30,974	33,452	2,478
100.500.600.. 362	Unemployment Insurance		512	419	(93)
100.500.600.. 363	Worker's Compensation		2,560	2,093	(467)
100.500.600.. 364	FICA		19,583	16,011	(3,573)
100.500.600.. 366	PERS		56,318	46,044	(10,274)
100.500.600.. 377	PERS On Behalf		15,562	16,173	610
100.500.600.. 369	Empl Physicals & Pool Use		2,070	2,070	-
100.500.600.. 410	Professional & Technical Services		-	-	-
100.500.600.. 420	Staff Travel		600	600	-
100.500.600.. 432	Garbage		8,950	8,950	-
100.500.600.. 433	Communications		4,000	4,000	-
100.500.600.. 435	Fuel for Heat	Budgeted at sites	-	-	-
100.500.600.. 436	Electricity		44,000	44,000	-

Districtwide Dept. Account Code	Description	Comments	FY2020 Budget	FY2021 Budget	\$ Change
		NMS Maint Svcs (added \$115k mid-year in FY20 due to maintenance/repairs costs)			
100.500.600.. 440	Other Purchased Services		1,041,000	941,000	(100,000)
100.500.600.. 443	Purchase Vehicle Maint		1,000	1,000	-
100.500.600.. 446	Property Insurance		118,900	120,000	1,100
100.500.600.. 450	Supplies/Material/Media		5,000	1,000	(4,000)
100.500.600.. 453	Custodial Supplies		1,000	1,000	-
100.500.600.. 458	Gas & Oil		30,200	30,200	-
100.500.600.. 490	Other Expenses		500	-	(500)
Total 600	Operations & Maintenance		1,638,723	1,477,304	(161,419)
Transfer of Funds					
100.000.900.. 552	Food Service		150,000	150,000	-
100.000.900.. 553	Pupil Transportation		40,000	40,000	-
100.000.900.. 554	CIP Fund	CIP major maintenance	420,000	250,000	(170,000)
Total 900	Transfer of Funds		610,000	440,000	(170,000)
Total 100	General Operating Fund		\$ 4,955,969	\$ 4,645,393	\$ (306,716)
Total	District Wide		\$ 4,955,969	\$ 4,645,393	\$ (306,716)







SCHOOL BOARD COMMUNICATION

Title: Approval of Purchase of New Wheelchair Van

Date: April 28, 2020

Administrator: Jamie Burgess, Superintendent/Nadene Parshall, SPED Director

Attachments: Wheelchair Van Quote

<input checked="" type="checkbox"/>	Action Needed	<input type="checkbox"/>	For Discussion	<input type="checkbox"/>	Information	<input type="checkbox"/>	Other
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BACKGROUND INFORMATION

In the spring of 2020, the Board approved conversion of an existing Special Education vehicle (Ford 7-passenger van) to four wheel-drive with an installation of a wheelchair lift, to be paid out of Special education department funds.

Conversion to four wheel-drive on the van was completed this year; however, it was discovered that seven passenger vans are not tall enough to correctly install a wheelchair lift. The District has been transporting a wheelchair bound student in a makeshift fashion in one of its vans; however, this is an unsafe situation and needs to be addressed. The District is requesting approval to purchase a customized AWD ADA compliant transit van from a vendor in Palmer Alaska, which will have the capacity to transport up to two wheelchairs at once, but can also transport up to seven students without the wheelchairs due to its flexible seating arrangement.

The unused portion of the original budget for the wheelchair conversion will be utilized (\$15,000) with the remaining funds covered from the Special Education budget for the current year. The total cost of the vehicle including barge shipping is \$76,859.

The addition of another vehicle to the District's fleet will provide an extra vehicle for coverage if a student transport vehicle goes into the shop.

ADMINISTRATIVE RECOMMENDATION

The administration recommends approval of the purchase of an ADA compliant wheelchair van in the amount of \$76,859.00 for the Special Education Department.

Sample Motion: I move to approve the purchase of an ADA compliant wheelchair van in the amount of \$76,859.00 for the Special Education Department.

Nome Public Schools
PO Box 131
Nome, AK 99762
907-443-2231 – www.nomeschools.org



Purchase Agreement 042320

5515 E. Fireweed Rd
Palmer Alaska 99645
907-244-3550

www.alaskamobility.com
pat2685@yahoo.com

Date: 04/03/2020

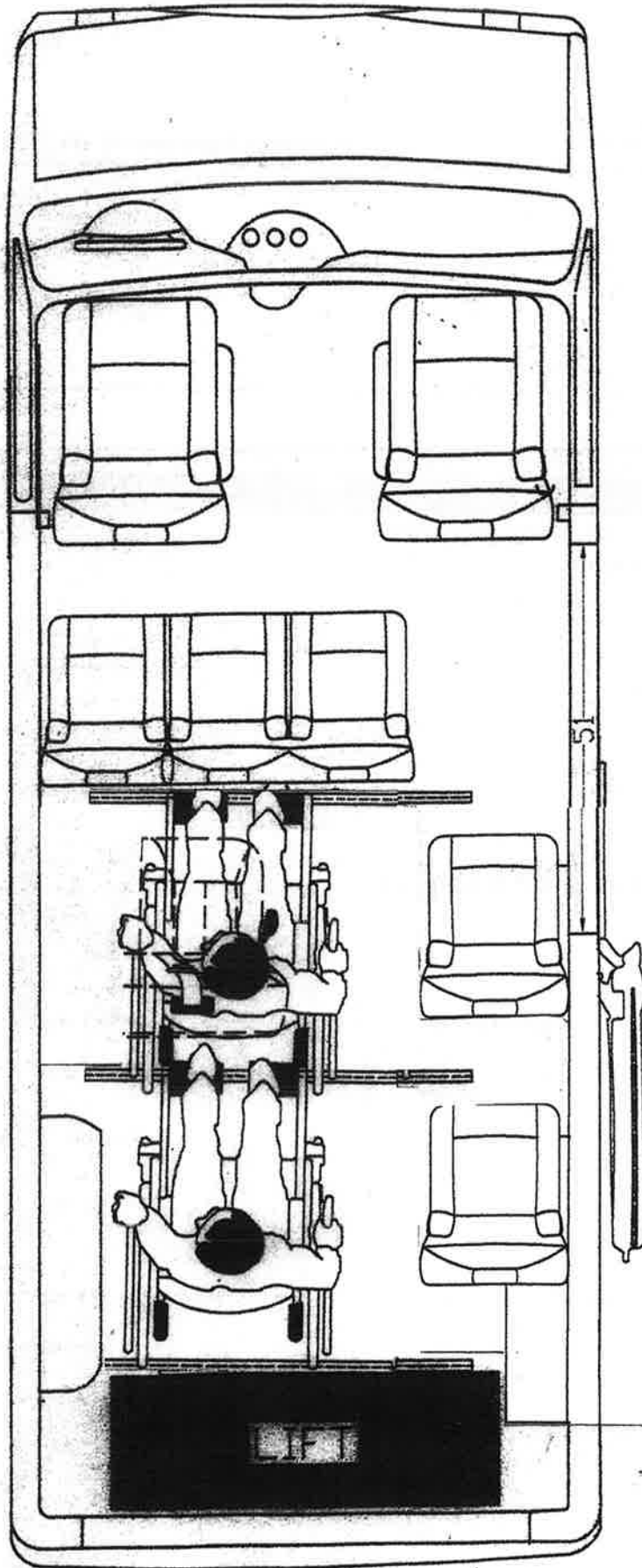
Name: Nome Public Schools

Address:

AWD ADA Compliant Van/ 7 Passenger Plus 2 Wheelchairs

Description	VIN	Cost
2020 Ford Transit 350 XL, AWD, MR, 148 WB, Oxford White/Gray Vinyl		\$44,660.00
3.5L V-6 with 10 Speed Automatic Transmission		
ADA Compliant Wheelchair Accessible Conversion Includes:		\$21,995.00
Rear Mounted Braun Wheelchair Lift with 800 LBS Capacity		
7 Seats including Driver		
Commercial Grade rubberized Flooring		
2 Wheelchair Positions with 2 Sets of Q-Straint QRT Semi Automatic Wheelchair Tie Downs		
Safety Interlock System		
Stainless Steel Entry Grab Bar for Side Door		
Steel Powder Coated Running Boards		
First Aid/Safety Kit		
* Cold Weather Package/Block Heater/Oil Pan Heater/Transmission Heater		\$675.00
Shipping to Alaska FOB Anchorage Alaska		\$6,850.00
<div> <div>SELLER: <u>Palmer</u> DATE: <u>4/23/20</u></div> <div>BUYER: _____ DATE: _____</div> </div>		<div> <div>Total</div> <div>Discounts</div> <div>DMV/Title Fees</div> <div>Balance</div> </div>
		\$74,180.00
		(-2,000)
		Included
		\$72,180.00

+ 4679 FOB Nome
Total = \$76,859



NOTE: DIMENSIONS MAY NOT BE ACCURATE
THIS DRAWING IS FOR ILLUSTRATION PURPOSES ONLY.

Alaska Mobility, LLC

5515 E. Fireweed RD #1
Palmer, Alaska 99645
(907)244-3550
Fax: (907) 373-4050

April 23,2020

RE: Bid for 7 Passenger AWD Wheelchair Accessible Van

To Whom It May Concern:

This bid is for a 2020 FORD Transit 350 All-Wheel Drive van with ADA Compliant Wheelchair Accessible conversion to accommodate 7 Passengers including the driver and 2 wheelchairs. Price Includes shipping FOB Anchorage, Alaska and guarantee's delivery to the Port of Anchorage before August 1st, 2020.

Due to this being a custom build, we would require full payment at the time of acceptance

Sincerely,

A handwritten signature in black ink, appearing to read 'Patrick Delia', written in a cursive style.

Patrick Delia
President/Alaska Mobility, LLC



SCHOOL BOARD COMMUNICATION

Title: Approval of Purchase of Staff Laptops

Date: April 28, 2020

Administrator: Jamie Burgess, Superintendent/Jim Shreve, IT Director

Attachments: Laptop Purchase Quote

<input checked="" type="checkbox"/>	Action Needed	<input type="checkbox"/>	For Discussion	<input type="checkbox"/>	Information	<input type="checkbox"/>	Other
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BACKGROUND INFORMATION

The District has 60 staff MacBook Pros which were originally purchased in 2010 and are well past their recommended lifespan of 3-4 years. The Information Technology Department is recommending replacement of these devices with MacBook Air laptops, as funding is available out of the current technology department budget and site budgets due to an innovative approach implemented by Mr. Shreve to extend the lifespan of student MacBooks by a conversion to a Chromebook-like device. This approach allows the District to delay replacement of these devices for several years and spread out high dollar technology purchases.

ACSA will cover four laptops out of their site budget, Special Education will cover seven of these devices out of their budget, and NBHS will cover nine laptops out of their budget. The remaining 40 devices will be funded out of the current technology budget. The purchase also includes adapters for each laptop which add additional USB ports and an Ethernet port, which are not available on the MacBook Air devices.

ADMINISTRATIVE RECOMMENDATION

The administration recommends approval of the purchase of 60 MacBook laptops for staff use in the amount of \$58,740.00.

Sample Motion: I move to approve the purchase of 60 MacBook laptops for staff use in the amount of \$58,740.00.

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Apple Inc. Education Price Quote

Customer:	Jim Shreve NOME PUBLIC SCHOOLS ACCOUNTS PAYABLE email: jimshreve@nomeschools.org	Apple Inc:	Alexis Dixon 5505 W Parmer Lane Bldg 7 Austin, TX 78727 Phone: +1-512-6746909 email: alexis_dixon@apple.com
Apple Quote:	2206170954		
Quote Date:	Monday, April 13, 2020		
Quote Valid Until:	Sunday, May 31, 2020		

Quote Comments:

Please reference Apple Quote number on your Purchase Order.

Row #	Details & Comments	Qty	Unit List Price	Extended List Price
1	MBA SPK GD 13.3 Part Number: Z0YP Configuration: <ul style="list-style-type: none">065-C7TY 1.1GHz quad-core 10th-generation Intel Core i5 processor, Turbo Boost up to 3.5GHz065-C7VM Intel Iris Plus Graphics065-C7V1 8GB 3733MHz LPDDR4X memory065-C7V3 256GB SSD storage065-C7VN Force Touch trackpad065-C7VP Two Thunderbolt 3 ports065-C7VQ Touch ID065-C7VT Retina display with True Tone065-C7WQ Backlit Magic Keyboard – US English065-C8M6 Accessory Kit	60	\$979.00	\$58,740.00
		Edu List Price Total		\$58,740.00
		- Additional Tax		\$0.00
		- Estimated Tax		\$0.00
		Extended Total Price*		\$58,740.00
*In most cases Extended Total Price does not include Sales Tax				
*If applicable, eWaste/Recycling Fees are included.				
Standard shipping is complimentary				

Complete your order by one of the following:

- This document has been created for you as Apple Quote ID 2206170954. Please contact your institution's Authorized Purchaser to submit the above quote online. For account access or new account registration, go to <https://ecommerce.apple.com>. Simply go to the Quote area of your Apple Education Online Store, click on it and convert to an order.
 - For registration assistance, call 1.800.800.2775
- If you are unable to submit your order online, please send a copy of this Quote with your Purchase Order via email to institutionorders@apple.com. **Be sure to reference the Apple Quote number on the PO to ensure expedited processing of your order.**
 - For more information, go to provision C below, for details.

THIS IS A QUOTE FOR THE SALE OF PRODUCTS OR SERVICES. YOUR USE OF THIS QUOTE IS SUBJECT TO THE FOLLOWING PROVISIONS WHICH CAN CHANGE ON SUBSEQUENT QUOTES:

- A. ANY ORDER THAT YOU PLACE IN RESPONSE TO THIS QUOTE WILL BE GOVERNED BY (1) ANY CONTRACT IN EFFECT BETWEEN APPLE INC. ("APPLE") AND YOU AT THE TIME YOU PLACE THE ORDER OR (2), IF YOU DO NOT HAVE A CONTRACT IN EFFECT WITH APPLE, CONTACT contracts@apple.com.
- B. ALL SALES ARE FINAL. PLEASE REVIEW RETURN POLICY BELOW IF YOU HAVE ANY QUESTIONS. IF YOU USE YOUR INSTITUTION'S PURCHASE ORDER FORM TO PLACE AN ORDER IN RESPONSE TO THIS QUOTE, APPLE REJECTS ANY TERMS SET OUT ON THE PURCHASE ORDER THAT ARE INCONSISTENT WITH OR IN ADDITION TO THE TERMS OF YOUR AGREEMENT WITH APPLE.
- C. YOUR ORDER MUST REFER SPECIFICALLY TO THIS QUOTE AND IS SUBJECT TO APPLE'S ACCEPTANCE. ALL FORMAL PURCHASE ORDERS SUBMITTED BY EMAIL MUST SHOW THE INFORMATION BELOW:
- o APPLE INC. AS THE VENDOR
 - o BILL-TO NAME AND ADDRESS FOR YOUR APPLE ACCOUNT
 - o PHYSICAL SHIP-TO NAME AND ADDRESS (NO PO BOXES)
 - o PURCHASE ORDER NUMBER
 - o VALID SIGNATURE OF AN AUTHORIZED PURCHASER
 - o APPLE PART NUMBER AND/OR DESCRIPTION OF PRODUCT AND QUANTITY
 - o TOTAL DOLLAR AMOUNT AUTHORIZED OR UNIT PRICE AND EXTENDED PRICE ON ALL LINE ITEMS
 - o CONTACT INFORMATION: NAME, PHONE NUMBER AND EMAIL
- D. UNLESS THIS QUOTE SPECIFIES OTHERWISE, IT REMAINS IN EFFECT UNTIL Sunday, May 31, 2020 UNLESS APPLE WITHDRAWS IT BEFORE YOU PLACE AN ORDER, BY SENDING NOTICE OF ITS INTENTION TO WITHDRAW THE QUOTE TO YOUR ADDRESS SET OUT IN THE QUOTE.
- o APPLE MAY MODIFY OR CANCEL ANY PROVISION OF THIS QUOTE, OR CANCEL ANY ORDER YOU PLACE PURSUANT TO THIS QUOTE, IF IT CONTAINS A TYPOGRAPHIC OR OTHER ERROR.
- E. THE AMOUNT OF THE VOLUME PURCHASE PROGRAM (VPP) CREDIT SHOWN ON THIS QUOTE WILL ALWAYS BE AT UNIT LIST PRICE VALUE DURING REDEMPTION ON THE VPP STORE.
- F. UNLESS SPECIFIED ABOVE, APPLE'S STANDARD SHIPPING IS INCLUDED IN THE TOTAL PRICE.

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<https://ecommerce.apple.com>
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