Regular Board Meeting

Tuesday, September 10, 2019 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. **Consent Agenda**
(Routine matter considered for approval as one motion. Any item can be pulled for separate consideration).

1. Approval of Minutes: Regular Meeting: August 13, 2019
2. Approval of August 2019 Disbursements

C. **Awards and Presentations**
1. Introductions of Guest & Visitors
2. Teacher of the Month
3. Support Staff of the Month

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

E. **Superintendent Report**

F. **Information & Reports**
1. Principal Reports
2. Director Reports
3. Business Manager Report

G. **Second Public Comment Opportunity**
(Individuals are limited to three minutes each.)

H. **Action Item**
1. Nomination for AASB Board of Directors
2. FY20 Budget Revision #1

I. **Board and Superintendent's Comments & Committee Reports**

J. **Upcoming Events:**

K. **Adjournment**

Our Mission

Nome Public Schools, in active partnership with families and the community, educates and inspires students to become successful and responsible global citizens in an environment that represents our rich cultural diversities and local traditions.

Our Vision

Nome students will discover and expand their talents, meet high expectations, and be prepared for a changing world.

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.

Nome Public Schools
Superintendent Report
September 10, 2019

1. On August 28th, Betsy DeVos, U.S. Secretary of Education, visited Nome to tour the NACTEC facilities and meet with regional leadership regarding education needs in the Bering Strait Region. Ms. Phyllis Walluk and some of her NBHS drumming and dancing students performed for Ms. DeVos and her entourage, and she had the opportunity to see other students from NBHS demonstrate the various simulators at the NACTEC house. Pictures of the event are attached.

2. I will be attending a meeting with the Department of Education and Early Development on September 17th to discuss the possibility of developing an alternate teacher certification process to help address our statewide teacher shortage. I will report on the results of the meeting in the next month's Superintendent Report.

3. We have a new NANA Management Services regional chef, Mr. Brad Harris, who spent the first week of school here in Nome getting to know our community and our needs. Mr. Harris is working to utilize our Alaska Grown food grant monies to acquire and use local and state-wide grown or produced foods, and is working on a partnership with Norton Sound Seafood to both purchase local fish, and allow donated fish to be processed there to meet National School Lunch Program safety guidelines. NANA has also provided us the results of last year's cafeteria survey at NBHS – these are attached for your information.

4. We are very excited to make progress on a new regional Campus Credential in Cultural Competence for our staff through our partnership with the University of Alaska Fairbanks' Northwest Campus. This credential came out of our work with the Alaska Association of School Boards/Robert Wood Johnson Foundation's Cultural Safety Grant. Dr. Amarok and her staff are continuing to fine tune the course offerings and locate instructors. We are very grateful that the Grant will cover the initial costs of the program so we can offer this unique and tailored program at no cost to our staff. Stay tuned for more information coming soon.

In addition, Dr. Amarok and I have been invited to be part of AASB's presentation at the State School Board Conference in November on the Cultural Safety Grant.

Nome Public Schools
Superintendent Report
September 10, 2019



1- Betsy DeVos tries out a heavy equipment simulator at the NACTEC House



2- NBHS students along with Dr. Doug Walrath and Betsy DeVos. Students demonstrated the heavy equipment simulators to Secretary DeVos and her entourage.



3- Dr. Doug Walrath of NACTEC makes a point to Secretary DeVos while Superintendent Jamie Burgess, NWC Director Dr. Barb Amarok, NSHC CEO Angie Gorn and NSEDC VP Simon Kineen look on.



4- The Bering Strait Leadership Team with Secretary Betsy DeVos.



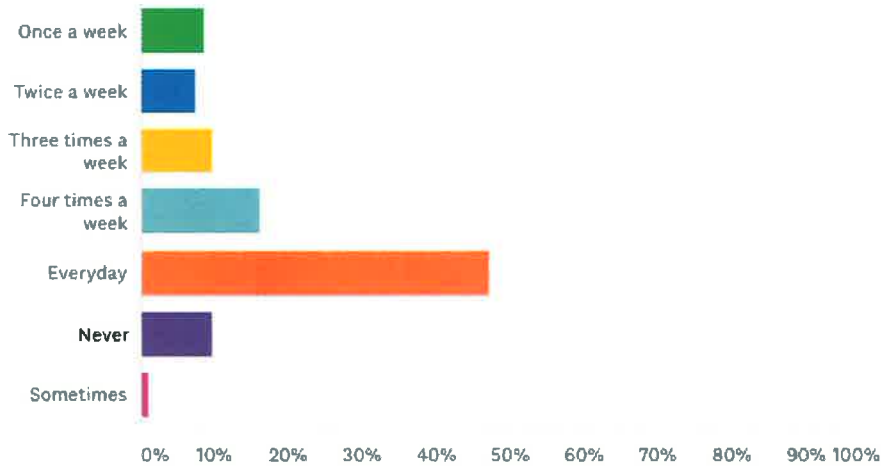
5- Phyllis Walluk and NBHS students had the opportunity to perform Eskimo Drumming and Dancing for Secretary DeVos for her visit to Nome.

Nome-Beltz Jr/Sr High School
Cafeteria Survey Results
April 2019

Nome Beltz Lunch Survey - Jr./Sr. High School Students

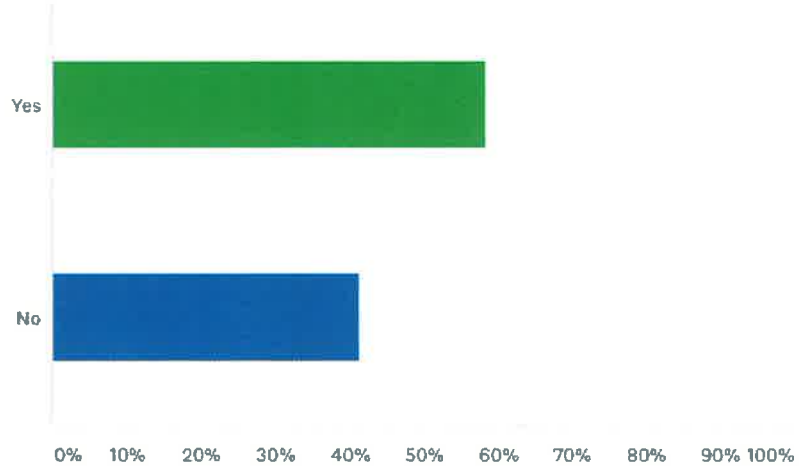
How often do you eat a hot lunch at the cafeteria?

Answered: 93 Skipped: 2



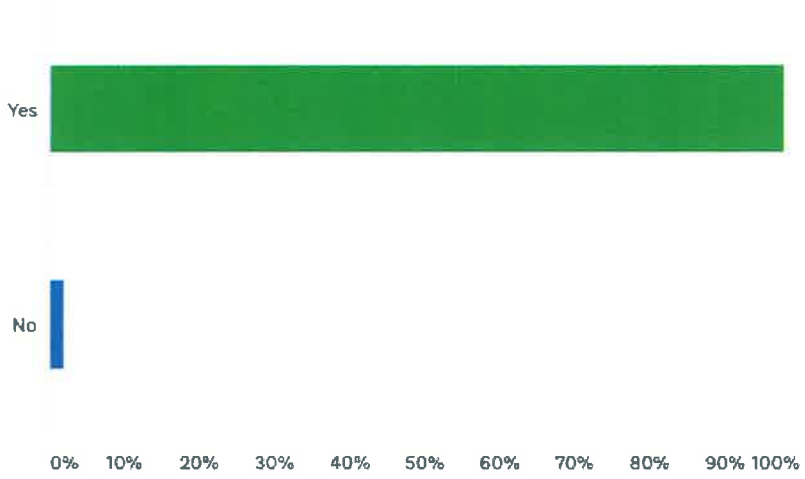
Do you eat breakfast offered at the cafeteria?

Answered: 94 Skipped: 1



Did you know your school offers breakfast?

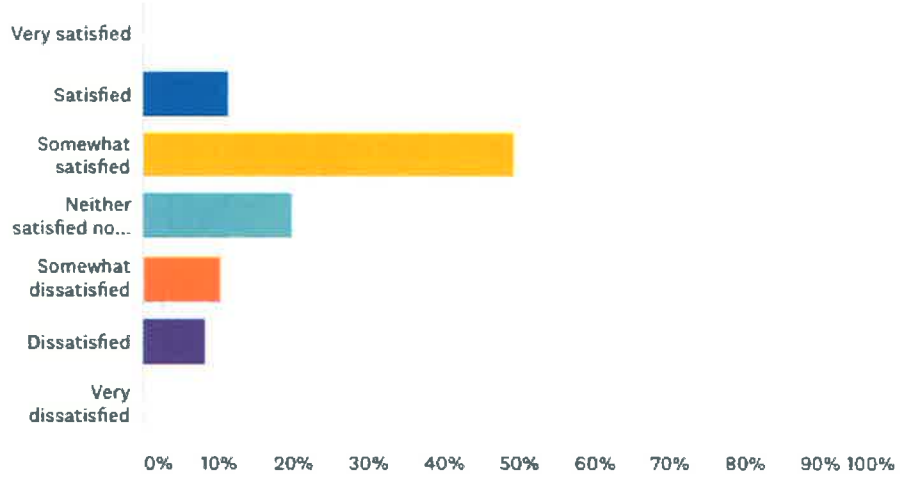
Answered: 95 Skipped: 0



Nome Beltz Lunch Survey - Jr./Sr. High School Students

How would you rate hot lunch offerings at school?

Answered: 95 Skipped: 0



Nome Beltz Lunch Survey - Jr./Sr. High School Students

What is your favorite meal from the cafeteria?

Answered: 87 Skipped: 8

burrito

burrito

beef and bean burritos

the breakfast yogurt with blueberries

popcorn chicken

beef stew

beef and bean burrito

pizza or beef stew

pizza

pizza

What is your favorite meal from the cafeteria?

Answered: 87 Skipped: 8

fruit

pizza

pizza

orange chicken

Corn dogs

pizza

pizza

ham sandwich

chicken nuggets

pizza

What is your least favorite meal in the cafeteria?

Answered: 80 Skipped: 15

potato bowl

potato bowl

meatloaf

teriyaki chicken

popcorn chicken

pork chalupa

potato bowl

potato bowl

Most responses for least favorite foods are "Potato Bowl" closely followed by a new pizza introduced mid-year.

What kind of foods would you like to ...

Answered: 80 Skipped: 15

real pizza, fresh fruit

enchiladas

nachos, spaghetti, garlic bread

cake pizza

popcorn chicken

Popcorn chicken is mentioned frequently in the foods they'd like to see. Fresher fruit and vegetables (salads) is also a trend in freeform and foods they'd like to see.

How would you rate your cafeteria st...

Answered: 94 Skipped: 1



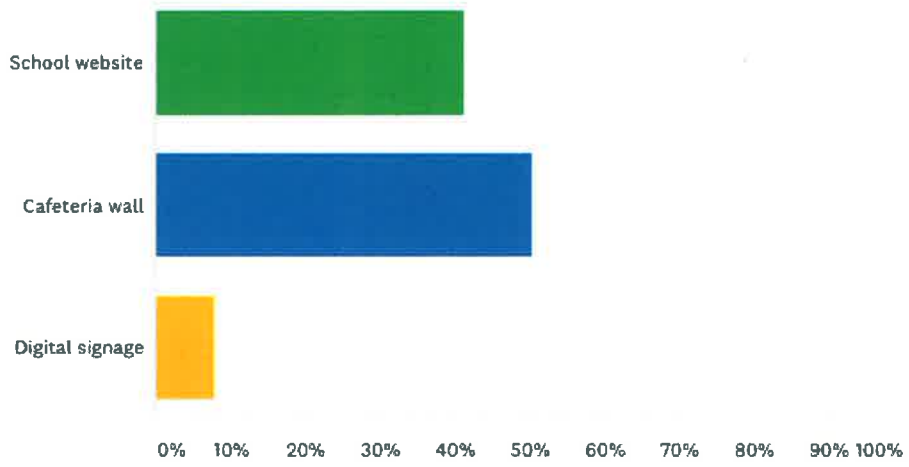
How would you rate your cafeteria staff?

Answered: 94 Skipped: 1



Where do you look for the menu?

Answered: 87 Skipped: 8



Nome Beltz Lunch Survey - Jr./Sr. High School Students

Do you have any other comments, questions, or concerns?

Answered: 35 Skipped: 60

just do what barrow does

trash food overall

popcorn chicken

can we have early release on Fridays?

student: 1 Lunch: 0

nah, ya'll are great!!!

add pudding, and just eggs to breakfast

Can there be other food? noodles? different soups? salads?

I love if I am sick they give me tea. Great staff.

how long has the food been in the cafeteria?

Do you have any other comments, questions, or concerns?

Answered: 35 Skipped: 60

wear hairnets please, there's hair in the food every now and then.

make sure the hot lunch is actually hot

pink pearl apples snap peas cheese omelet w/ hash browns

Friday desserts and bigger

same five lunches like every week

good job guys

Cook de popcorn chicken

can we have more grapes?

save the grapes. Re Newsletter: I don't know where I see the newsletter

What newsletter? I wish they would put out more servings, kind of small.

Do you have any other comments, questions, or concerns?

Answered: 35 Skipped: 60

I like you guys food, there's just some that are gross for me.

can we have more food?

stop using nasty old food.

bigger meals.

Give bigger portions, please.

pizza. Tiny rick rules!

It's really cold in there (cafeteria). RE: newsletter - didn't know there was one.

What newsletter? Do we have to recycle rotten fruit?

what newsletter?

I didn't even know about the newsletter. No salmon wraps ever.

Nome Elementary School

Box 131 • Nome, Alaska 99762

Phone: 443-5299 Fax: 443-2850

Elizabeth Korenek-Johnson
Principal

Elizabeth Dillman
Assistant Principal

September 3, 2019

Dear Board Members,

Welcome back to another great school year! We are pleased with all the high-quality work and training done by staff to prepare for the year and are excited to have the students back with us again.

Nome Elementary School strives to be a safe, welcoming place for all students to learn, and a positive environment for students and staff alike. It was great to have Chief Estes here on the first day of school, helping me to welcome our families into the school for another great year. Veteran staff were able to work together during in-service to develop a plan for improving school climate, we are showing students that they are honored in every way possible (including with the help of our new school counselor), and we are working to build atmosphere around our school and cultural values.

As mentioned, part of the in-service time for veteran staff (while newer staff received Kagan Cooperative Learning Training), was spent digging further into our NES School Climate and Connectedness Survey (SCCS) results from 2019, and developing a plan to improve those results (improving the atmosphere for students). We looked closely at the areas of "Caring Others" and "Social Emotional Learning (SEL)". Looking specifically at the questions/results and our resources on hand, staff developed a comprehensive plan (attached at the end of this report).

What's been happening:

- New staff received a full four days of Kagan Cooperative Learning professional development prior to the start of the year.

- Veteran Staff had productive, quality team time to dig deeper into SCCS, develop comprehensive pacing guides to meet the essential standards defined in spring of last year, support each other in the application of cooperative learning using adopted instructional materials, and brainstorm ideas together to address logistical areas of need in day-to-day school functions.

- PowerSchool online registration has been a new adventure! We are all excited about this new tool, and remembering to be patient as we learn all the ins and outs of what adjustments we need to make. It's a great learning experience!

- SSOS Coach Laurie Schoenberger was on-site August 26 – 30, and is helping us to develop after-school tutoring groups for our "strategic" students in grades 1 and 2. She will return Sept. 9 – 12.

Coming Events:

- Laurie Schoenberger will be on-site September 9 – 12, to continue her work in supporting our school improvement efforts.

- DIBELS 8! We are getting an upgrade in our DIBELS test administration. DIBELS will now take place only in grades K-2, and we will be receiving on-site training for those teachers and staff on Saturday, September 14th.

- NES Open House is coming soon! Bridie Trainor has offered to help in the planning again this year, and we are tentatively looking at Monday, September 16th for this event. Stay tuned!

- Elizabeth Dillman and Zora Anderson, our new school counselor, will be traveling to Anchorage for the School Safety Conference. They will be learning more about overall wellness, including trauma informed and trauma engaged teaching and learning. We are excited to hear from them on their return.

Statistics

In the month of August school was in session 8 days. During that time:

- We served 1,777 student breakfasts;

- We served 1,676 student lunches;

- Our attendance rate was 85.9%.

Nome Elementary School provides a positive and welcoming environment where our culturally-diverse students, staff, and community members are valued through mutual respect, collaboration, safe interactions, and enriching experiences. Clear and high expectations serve as guidelines to reach success and wellness for all students in this rapidly-changing world.

Nome Elementary School Students, Grades 3 – 5, will increase overall favorable response rates in the areas of Social and Emotional Learning and Caring Others on the School Climate and Connectedness Survey to 65% (each) by the spring of 2020.

Action Steps:

Frequency and consistency of cooperative learning structures as instructional strategies will increase in all classrooms. This will include class-building (x1/week) and team-building (x2/week) activities.

Connected and Respected lessons will be taught in classrooms, at least one lesson every other week. Reflection will take place in teams monthly.

Monthly SEL focus—two lessons per class/month with School Counselor, that is reinforced throughout the month by all staff. These two lessons may be Connected & Respected, team-taught by the teacher and School Counselor.

Monthly Theme: Cultural Values—Staff and students will focus on one to two of the Inupiaq Values each month. Values will be highlighted school-wide in morning announcements, and reinforced in classrooms as teachers tie the values into how they apply in life, classroom community, and instructional materials.

Nome-Beltz Jr/Sr High School

3.5 Nome-Teller Hwy • Nome, Alaska 99762
Phone: (907) 443-5201 Fax (907) 443-3626

Jay Thomas
Principal

Caen Dowell
Assistant Principal

September 3, 2019

Hello Board Members,

Welcome to the 2019-2020 school year! My name is Jay Thomas and I am the new principal at Nome-Beltz JR/SR High School. I have been an Alaskan educator for nearly 20 years. I began my Alaskan adventure as a teacher in St. Marys, and then principal/teacher in Akutan. I taught sixth grade in Unalakleet, and have been a principal in Teller, Unalakleet, Barrow, and Mountain Village. My wife and I have one adult son and two grandsons. My wife is currently teaching at the Nome Elementary School.
We have a few new teachers this year: Doug Coulter is teaching Jr. High Language Arts. He taught in Koyuk for five years and is most recently in China for three years. Dennis Maggio is teaching Math at the high school level. This his second year in Alaska, but he has 18 years of experience teaching and as an administrator in Texas. Grace D'Antonio is teaching HS Social Studies. She has been working in the Lower Yukon School District for the past three years and hails from Oregon. Rounding out our new teachers is Lee Skelton, who is our Jr. High SPED teacher. She has numerous years of experience and comes to us from Louisiana. Our returning teachers and their teaching assignments are as follows:
Rebekah Albertson-HS Language Arts
Aaron Blankenship- Jr High Social Studies
Pat Callahan- Jr High PE and NBHS AD
Kathy Garrison- Jr High Science
Holly Harlow- HS Math
Justin Heinrich- Spanish and NPS Technology
Michael Hoyt- HS Social Studies and Cultural Studies
Aaron Husemann- HS SPED
Anthony Husemann- HS Science
Robyn Husemann- Counselor
Randy Kreifel- CTE
Sarah Liben- HS Science
Dennis Maggio- HS Math
Matthew Nyland- HS Health and PE
Caroline Proulx- Guidance Counselor
Hana Robb- Jr High Math
Ahne Schield- NPS Music
Jennifer Shreve- Jr High Language Arts

Teriscovkya Smith- HS Language Arts
Misty Tweet- Counselor
Phyllis Walluk- Cultural Studies
Caen Dowell- Assistant Principal

Several points of interest are:

- A welcome back open house is planned for September 11, 2019. A flyer with more information is attached
- Secretary of Education DeVos visit
- Spring PEAKS scores have been released
- 16 students are taking beginning aviation with Brent Weitzel (NACTEC)
- SSGT Thomas is teaching a "Guard YOUR FUTURE" class with six students
- Chemical storage room at NBHS has been clean up and old chemicals have been removed
- NBHS and ACSA will need to make up one school day due to water outage August 27
- Jill Peters will be working with NBHS transition students through a grant
- TASK Grant (Teacher Ambassadors Sharing Knowledge) AK/HI teacher Collaboration. See attached Flyer
- JR High Anvil Hike took place August 30

Fall activities are really picking up this week. NBHS volleyball will be in Seward and the XC team will be running in a meet in Unalakleet. The swimming pool is only days away from opening. Both XC and volleyball have had a practice meet or match with alumni to prepare for their competitions this week. NBHS will have a home meet on September 14 and will host the Big West regional meet on September 28. The Nanook volleyball team will host Kotzebue on September 20-21 and the Arctic Pinkies tournament will be October 11-12 New this year is an ASSA E-sport activity that is gathering interest at NBHS.

NOME-BELTZ JUNIOR SENIOR HIGH SCHOOL

OPEN HOUSE

A day in the life...

Join us for an Open House and experience a sample day in the life of our Nome-Beltz students!

SEPT 11, 2019 •
WEDNESDAY •
6PM-7PM
NOME -BELTZ CAMPUS

Meet new and returning administration, faculty and staff. Travel with your student through a typical day: All in under an hour! Refreshments provided.

For more information: 443-5201

#nomenanooks #adayinthelife

Save the Date: Oct 9-13
2019 TASK Institute in Nome, AK

Teacher Ambassadors Sharing Knowledge

TASK, is a three-year project funded by the US Department of Education and aims to strengthen STEM learning and cultural knowledge exchange between schools in rural Alaska and Hawaii.

To help foster cultural knowledge and exchange, TASK will offer professional development, support for curricular development and teacher communication between Nome City and Lower Yukon School Districts in Alaska, the Nanakuli-Waiʻanae Complex Area (NWCA), in Oahu Hawaiʻi and the K-12 Outreach Office at the University of Alaska Fairbanks.

TASK Institute Participant Benefits:

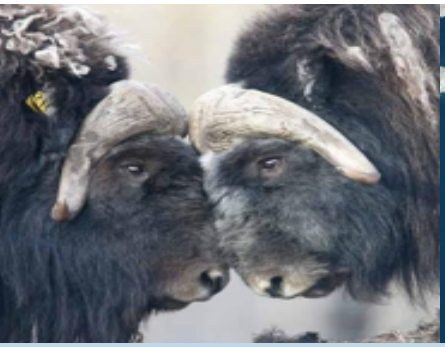
- Collaboration opportunities
- STEM and cultural resources
- Lesson development assistance
- $500 in classroom supplies for TASK lesson development
- Opportunity to earn PDE3 credits

General Information:

Who: 20 selected educators from Hawaiʻi and Alaska
What: 2019 TASK Institute
When: October 9-13
Where: Nome, Alaska

More Information:

- Travel, lodging and per diem are covered
- Activities will include science, culture, career and TASK program content
- For more information go to www.K12TASK.org







Any questions please contact Sam Norlin, stnorlin@alaska.edu or 907-450-8370

K-12 Outreach Office P.O. Box 755400 Fairbanks, AK 99775 (907) 450-8402 ph.
stnorlin@alaksa.edu

ACSA Board Report, September 10, 2019
Lisa Leeper, Principal

Enrollment Update

- This summer, three students transferred or moved and the open positions were filled from waiting pool lotteries.
- ACSA has a current enrollment of 61 students.

Classes and Activities

- This summer, in order to make space for new SPED offices, ACSA moved out of its storage area. Students in the Arctic Access summer work program helped move ACSA's large amount of materials to new areas. This was a major project, as the storage space had served our school since it's inception and much needed to be sorted, cleaned, disposed of, and re-organized.
- On the first day of school, students worked together in student groups of mixed grade levels, called "Wolfpacks," for the purpose of team building and mentoring. These Wolfpacks will be used throughout the year when we gather all students for school-wide activities and projects.
- ACSA and Migrant Ed now share an admin assistant. The addition of this regular position should provide much needed assistance in daily operations and relieve some of the time-consuming responsibilities of the principal. I feel this position has been much needed, and I'm certain a dependable assistant will help sustain the program.
- We took our annual Anvil Mountain Hike on the first Friday of the school year. This hike allows students to help each other accomplish an endeavor and to take a group photo at the top of the mountain. Parents were invited to join us.
- ACSA held its annual campout at the Dexter Girl Scout Camp on August 29th and 30th. Although rain was in the forecast, the weather cooperated. We thank the many parents who volunteered in some way to make the campout a successful event. Guest presenters and parents taught a variety of classes or activities (see next page for a complete list).

Classes:
Salmon Life Cycle - National Park Service
Team Skits - Nome Eskimo Community
Studying Clues in Mortality Events in the Musk Ox Population - AK Dept. of Fish and Game
Aquatic Insect Identification and Water Quality Testing - NSEDC
Seal Oil Lamps - Katirvik Cultural Center
Dance Fitness - Kim Knudsen, parent volunteer
Duct Tape Wallets - Kegoayah Kozga Library

Evening Activities lead by parent volunteers:
Eskimo Kickball - Rhonda Sparks
Painting Rocks - Caroline Brown
Archery - Brian Marvin

Daytime and Overnight Chaperones - Rhonda Sparks, Ken Waterman, Wayne Arrington, Lahka Peacock, Melissa and Ronnie Meadows, Alice Bioff, Tony and Angie Gorn

Dinner Set Up, Cook Bacon, Prepare Breakfast, or Prepare Lunch - Anna Moore, Nguyen family, Donna James, Nancy Bahnke, Angie Gorn, Rhonda Sparks, Wayne Arrington, Lien Nguyen, Adam Martinson

Haul Gear - Kendra Nichols-Takak, Mary Knodel, Bridie Trainor, Trisha Walters, Angela Marble, Lahka Peacock, Rhonda Sparks, Ken Waterman, Jerald Brown, Bridie

Purchase Supplies - Brandy Arrington

Fill and Haul Water Jugs - Pat Callahan

Facilities Service Report September 2019

Van Kitagawa, Interim Facilities Manager
van.kitagawa@nmsusa.com
907-748-3668

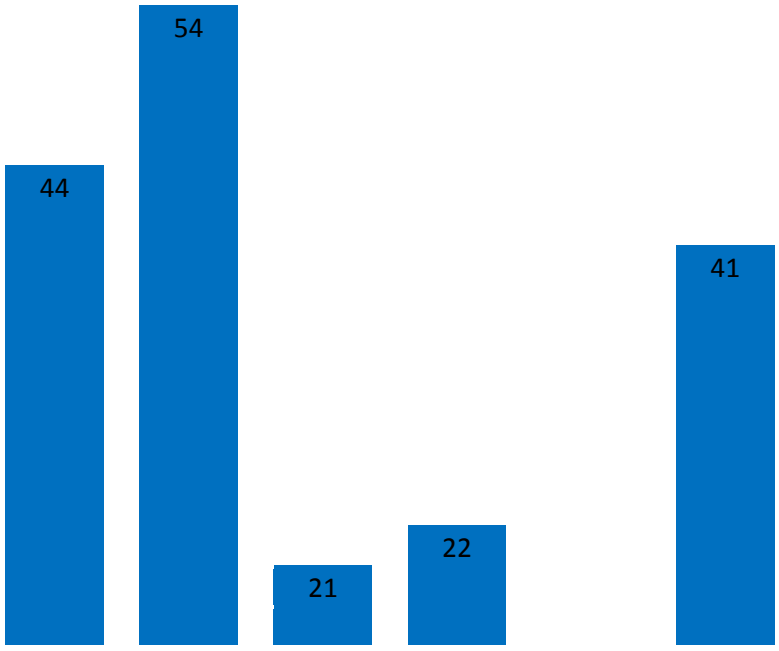
Work Order Report

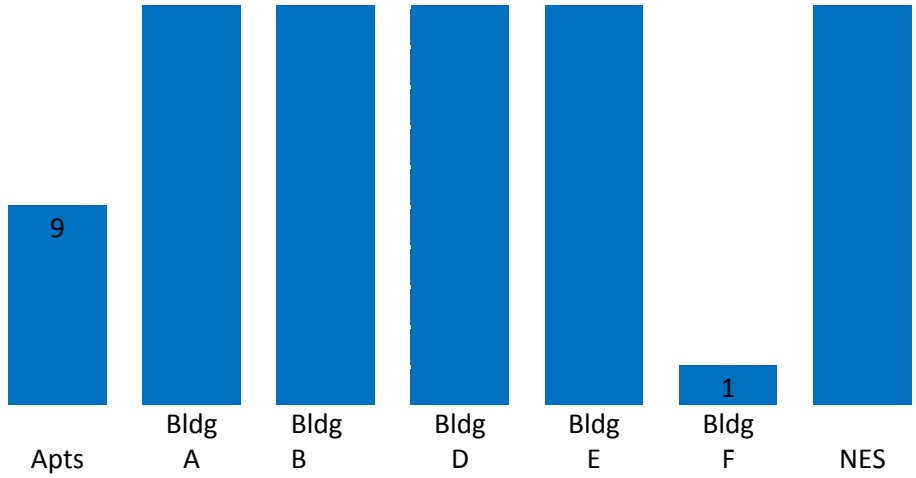
Build A = NBHS-Shops
Build B = NBJH- Gym
Build D = DO, ACSA, Dorms
Elementary =NES
Build E = Maint Shop
Build F = Quonset Hut
ALL- Buildings = reoccurring WO's campus wide, Mail, Snow removal, Food delivery's

School Dude Work Order Report for the August

New Work Order Requests

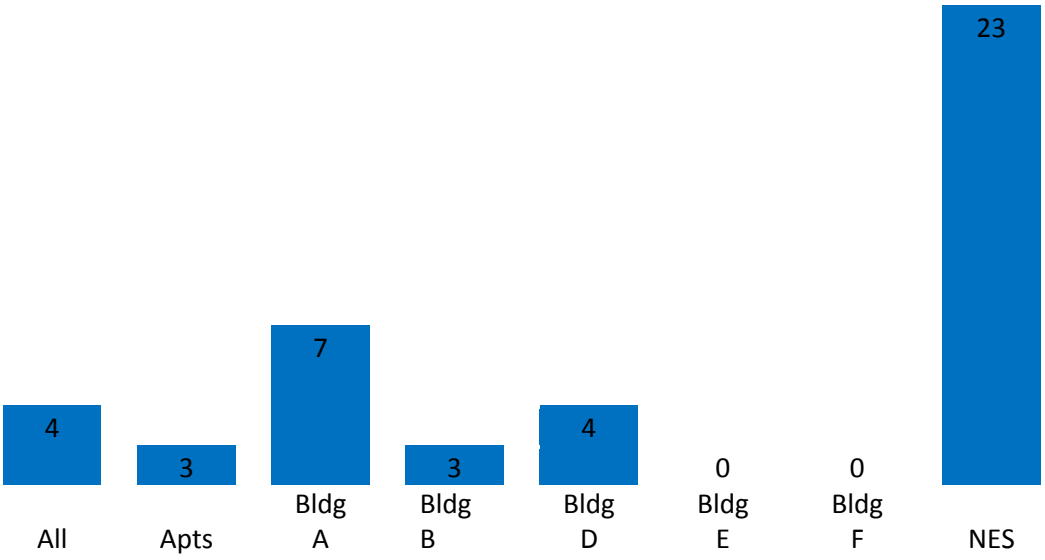
Facilites has received 196 work orders including Preventative Maintenance or system generated work orders





Completed Work order Requests

Facilities has completed 45 work orders



Training & Safety:

Facilities has held a monthly Safety meeting in conjunction with the AMLJIA

Training program:

August: Hazard Communication

Injuries & Accidents:

Maintenance Tech twisted knee going down a slippery wet slope at the Nome Elementary School. Returned to work with Knee brace under light duty instructions

August projects completed:

NES - Fill gravel around 5th -6th and 1st grade stairways to prevent ponding & ice build up in the winter

NES – Rhino coated all entry metal grating walkways & stairs to mitigate slippery surfaces during winter icing conditions

NES - Replaced Northside Eave trim that was causing leak in North Entrance foyer. Leaking stopped.

NES - replaced damaged 12 place bike rack

NBHS – Hazardous Materials removal

Bldg D – Completed SPED office move

Nome Public Schools
Director of Technology Report

Jim Shreve
11SEP19

Expanded use of ChromeBooks and iPad shuffle

The Tech Department successfully deployed an additional 70 ChromeBooks to the NBHS Jr High students bringing the total count for ChromeBooks to 100. In an effort to increase device longevity and provide greater classroom management to teachers, we shifted from the 1:1 ratio of iPads to classroom sets of ChromeBooks. To meet the classroom set needs, we repurposed 3 older MacBook Carts for less than $300, compared to a cost of over $700 per cart for new, saving us over $1,800.

Our next major focus is deploy the iPads currently issued to Nome Elementary School (NES) and increasing iPad ratios / availability by realigning the 80+ previously issued JrHigh iPads to NES classroom pods.

Technology Team makeup

I am excited to assume the role of the Director of Technology for Nome Public Schools. I have been busy learning my new role, expanding our Google for Education Suite to grades 1 through 4, as well as training my replacement. I am the key Point of Contact (POC) for tech issues for the District Office and ACSA users.

The replacement for the Information Technology Systems Administrator, Nate Tracy, started on 01AUG19. Nate comes to us with a strong Personal Computer (Windows / Citrix based background) and is quickly gaining experience and learning his roles on our Apple / Google dominated platforms. Nate is the key POC for tech issues for NBHS users.

Justin Heinrich continues to perform his duties as a teacher for Media and Spanish classes at NBHS as well covering the majority of technology integration training. Justin is the key POC for tech issues for NES users.

Future Projections

Nome Schools has an aging fleet of Promethean Panels throughout our schools. At present we have a total of 38 classrooms with interactive board/panel technology. Of these 38 classrooms we have 4 with newer 75" Promethean ActivPanels (all in their first or second full year of service), leaving 34 classrooms with various vintages of the Promethean Boards (some as old as 10-12 years, most at least 6+ years old). Our oldest board / projector combo count is in the high school in 13 classrooms. Our elementary has older boards but newer replacement projectors in 21 classrooms. I am currently in the process of researching replacement devices (interactive displays) for the Promethean Boards. I am awaiting info on devices. I will request quotes from various vendors to either replace these devices in phases or in bulk. Projected cost is $275,000.

We also have two Mac Labs at Nome Beltz High School (primarily used for online testing) that have 48-50 iMacs that will no longer accept operating system updates. These devices will need replacement within the next year or two in order to maintain security compliance. These iMacs may be replaced with newer model iMacs (which we have in our NES Labs) at approximately $1,200 each or with Chrome Operating System desktop devices at approximately $600 each. I am currently researching feasibility of replacing the iMacs with Chrome Desktop devices. Once this research is complete I will request quotes from various vendors. If Chrome Desktop devices will meet our needs for online testing the projected cost is $30,000. If replacement is iMac to iMac the projected cost is $60,000.

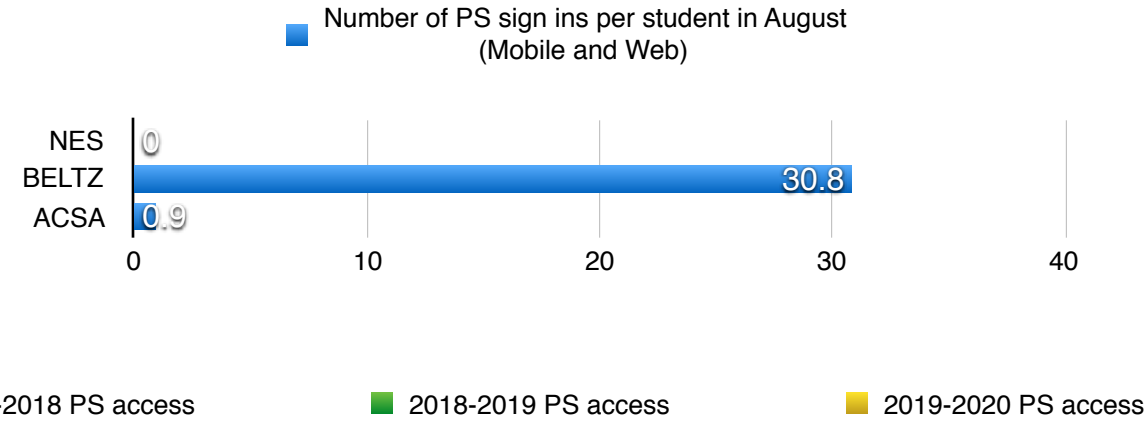
PowerSchool Online Enrollment

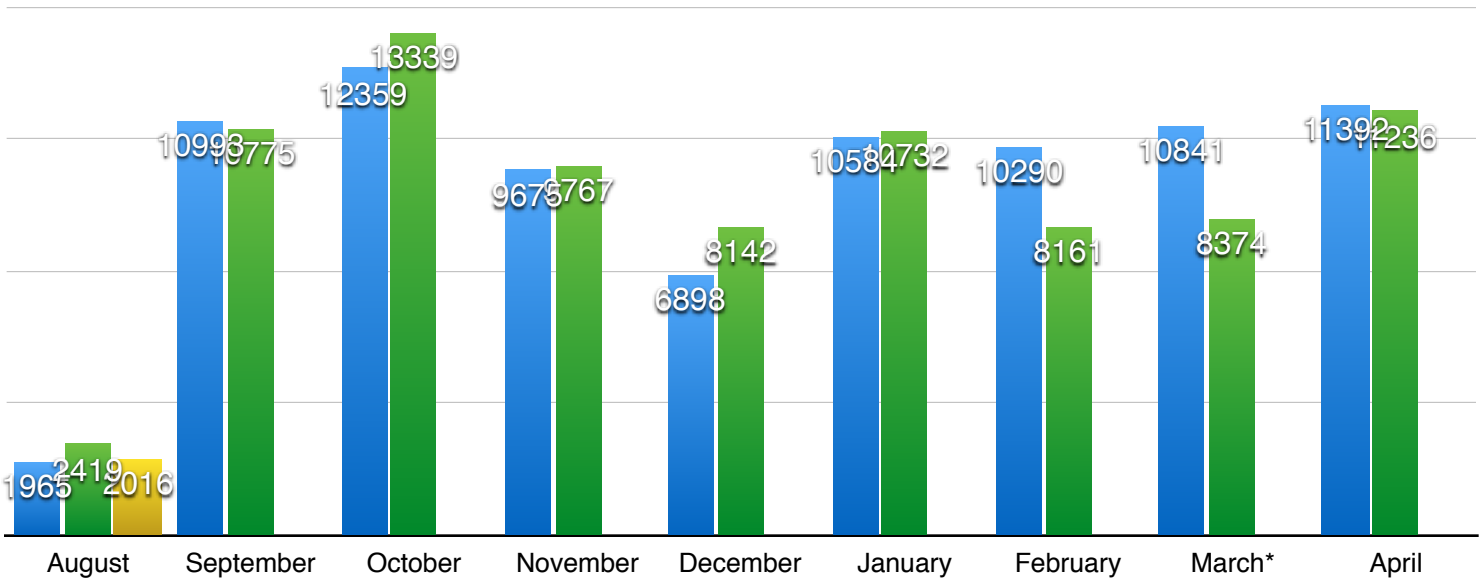
The launch of PowerSchool Online Enrollment had a few hiccups but is overall successful. There is a learning curve for parents/guardians, school office staff, and District Office staff as we shift from an all paper enrollment to a 99% +/- paperless system. Most parents / guardians are reporting an appreciation for the ease of packet completion. Some staff members struggle with the difference in how the system presents data in comparison to the paper packets we are use to. More time working with the system should ease these struggles. On the system side, we experienced some issues with uploaded document access, data delivery, and Returning Student form submission but these issues were resolved when addressed to PowerSchool Enrollment Support.

As of 03SEP19 parents / guardians submitted a total of 121 “New Student Records” and 123 “Returning Student Records” (101 of these Returning records were submitted over Labor Day weekend), of these 244 records, registrars have delivered a total of 120 New Student Registration Records and 22 Returning Student Registration Records to the Power School Student Information System.

PowerSchool Student Information System Access data

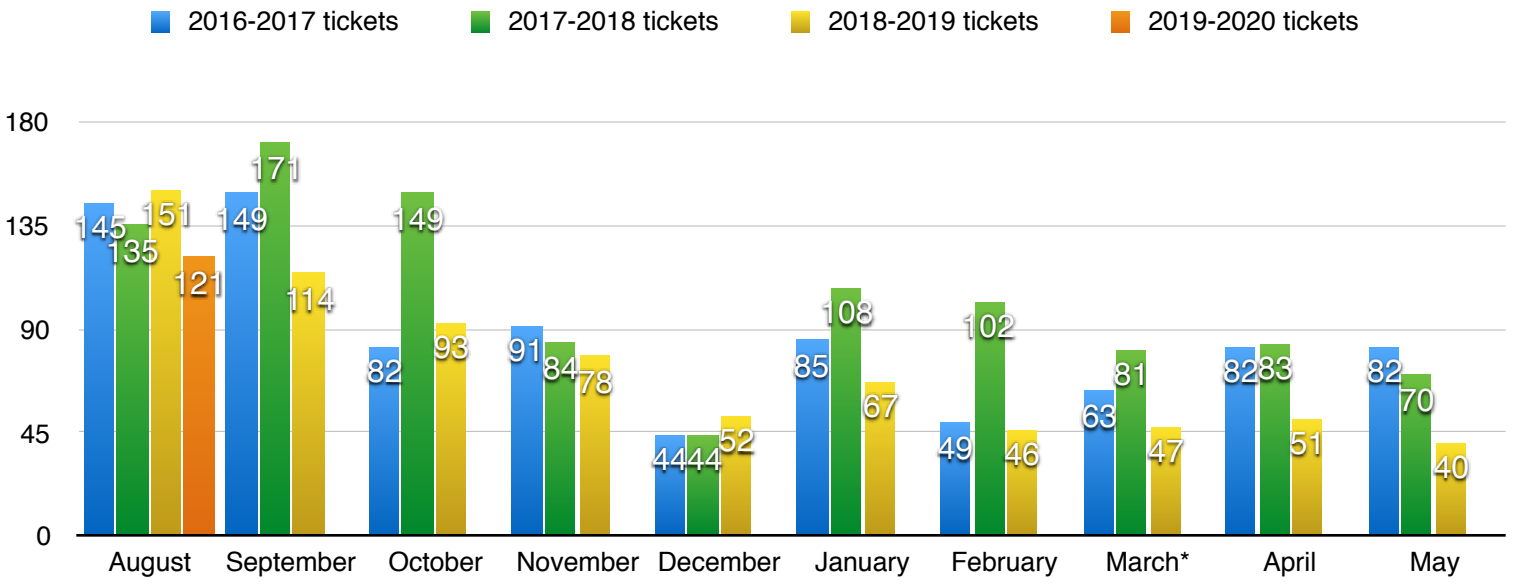
PowerSchool use, by students and parents, remains within norms as we start the school year.





Technology Web HelpDesk

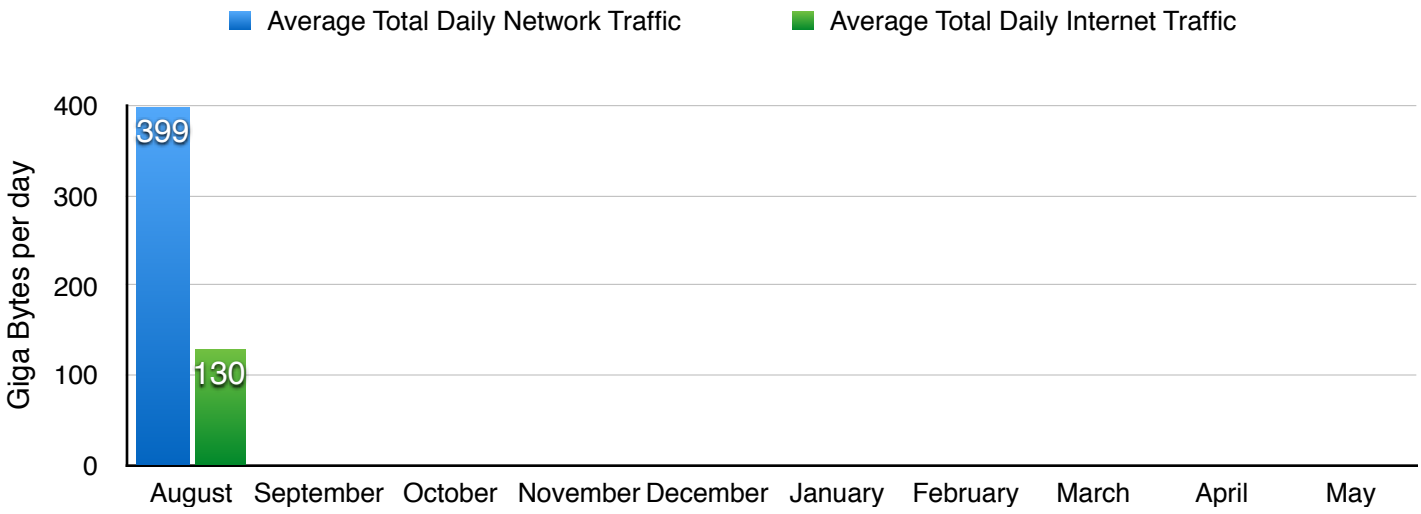
Part of the technology department's duty is to maintain the Technology Web Help Desk for staff to request repairs, training and troubleshooting. In August we responded to 117 tech requests through the system. We encourage staff to make use of this resource but many immediate needs are still handled outside of it.



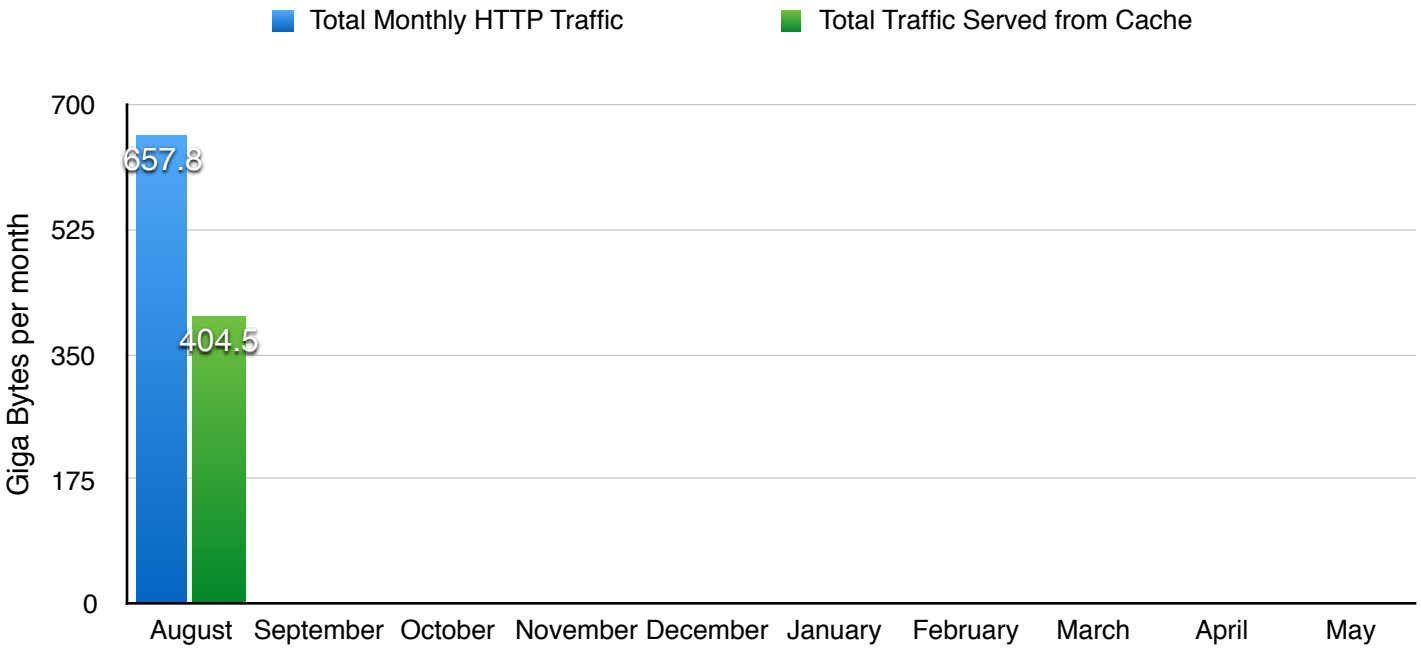
Network / Internet Delivery

Network traffic is defined as all traffic that passes through our network Access Points and Switches (this includes all local server traffic and Internet traffic). Internet traffic is only that network traffic that traverses the subsea fiber optic cable to Internet services and back.

Total August Network traffic = 11.98 TB
Total August Internet traffic = 3.80 TB



Internet Caching Traffic
Traffic delivered via Cache does not have to travel across the fiber optic network / internet. This traffic includes files requested / delivered from the CacheBox Media Library.



Human Resources Manager-School Board Report
September 10, 2019
Cynthia Gray, NPS HR Manager

RECRUITMENT/RETENTION

New Hires/Certificated/Classified:

1. Megan Hayes-Federal Programs Director/District Wide
2. Zora Anderson-NES Counselor/Nome Elementary School
3. Nathaniel Tracy-IT Systems Administrator/District Wide
4. Jade Murdock-Administrative Assistant/ACSA/Federal Programs/Migrant Ed
5. Stan Burgess-SPED Paraprofessional/NBHS
6. Sarah Richards-Long term Sub/NES
7. Ken Bungay-SPED Paraprofessional/NES
8. Rebecca Miller-SPED Administrative Assistant

PERSONNEL PROJECTS

Human Resources continues to work daily on various requests for employment verification requests for current and previous employees. The start of the school year brings many requests for verification of service, as many previous teachers find other jobs in other school districts., that require VOS for salary placement. Along with retirement Verification of Service. With new staff arriving, much training about recruitment, hiring, and HR in general is done with new administrators and building supervisors. Please find attached the biographies from several of our new staff joining NPS this year. HR onboarded (18) Eighteen new staff this year for the 2019-2020 school year. I will include the rest of the biographies with my October monthly HR report. HR is planning the next Substitute Teacher Workshop to be held in the near future. This workshop provides information to the public about how to become a substitute for NPS.

EMPLOYEE BENEFITS

NPS Successfully switched Health Insurance coverage effective July 1, 2019 with Premera Blue Cross. A large part of the transition is the completion of all employee enrollment forms. HR does a detail review of these to ensure every NPS employee has completed the forms necessary for the new benefits. This has been a huge project for HR to coordinate details with all staff and vendors included to ensure a smooth transition with billing and overall benefits. Additionally, NPS has changed life insurance coverage from Lincoln Financial to Guardian Life Insurance Company of America. These new vendors provide benefits to our employees, and the enrollment process was a big project for HR.

STAFF RECOGNITION/EMPLOYEE ACTIVITIES/FUNCTIONS

There are no employee functions/activities planned in the next month.

Respectfully submitted.

Cynthia Gray

Special Education Board Report, September 13th, 2019
Nadene Parshall, Special Education Director

Special Education Department

- 81 Active SpEd caseloads
- 5 Re-evaluations to be done in September
- 9 Current paraprofessionals
- 4 Current vacant positions
- 1 Administrative Assistant
- 4 Special education teachers
- 1 Speech pathologist

Current Events

- A full day training for the special education teachers and paraprofessionals took place on August 20, 2019. Continued training will occur during the school year.
- The SpEd specialist will begin arriving for services.
    - Sprouting Trees Pediatric Therapy and Recreation, Inc. will be providing the occupational and physical therapy with Sonya King and Amelia Keller.
    - Ward Educational consultation & Coaching will provide school psychology services by Deborah Ward.
    - Next Level Speech Therapy will provide itinerate and on-line speech pathologist services. Jessica Hunnemeder will be conduct the initial itinerate services and the setup of the on-line speech services. Jessica is able to return in October if she is needed. Our speech pathologist is scheduled to return mid-October.
- The SpEd Director will attend the DEED mandated training the week of Sept. 25th.
- All SpEd staff have been informed about the required DEED eLearning that has to be done each year.
- Paraprofessional are required to have 6 hours each year of training. This will be ongoing throughout the school year.
- One of the short term goals is to address any power school problems the special education staff is having in accessing their caseloads. Training is ongoing.
- The general education teachers are able to access their students' special education records.

Nome Puplic Schools Board Report
Megan Hayes
Director of Federal Programs

September 4, 2019

Migrant Education Program-

Ms. Hayes and Ms. Leeper hired Jade Murdock for the newly created migrant education recruiter and ACSA administrative assistant position. Ms. Murdock, Alisha Papineau, and Ms. Hayes attended the Migrant Education Recruiter Training in Anchorage on August 27 and 28. In addition, Ms. Papineau and Ms. Hayes attended the Migrant Education Records Manger Training.

ESSA Consolidated (Title llA)-

Eight teachers attended BeeJay and Tom Gray's culture camp led by Dr. Barb Amarok from July 29-August 2. Teachers learned about the history of the area and education in the region. They also participated in fishing, cutting fish, canning fish, and berry picking. Many new skills were learned by the teachers.

School Improvement Grant-

Ms. Hayes and 26 teachers attended 4 days of Kagan Structures training at the Nome Elementary school from August 13-17. Teachers learned techniques for incorporating ways of encouraging fun cooperative learning into their existing lessons.

Assessments

The assessment calendar has been created and distributed. See Attached

Enrollment Report- September 10 2019 Board Meeting

Cu**rrent Enrollment (9/4/19)**	
Nome Elementary School	386
Anvil City Science Academy	61
Nome-Beltz Junior Senior High	269
NPS Extensions Correspondence	14
PreK for SPED Svcs. Only	4
Total Enrollment	**734**

Enrollment at the end of school year 2019	
Nome Elementary School	374
Anvil City Science Academy	59
Nome-Beltz Junior Senior High	238
NPS Extensions Correspondence	22
Nome Youth Facility	5
PreK for SPED Svcs. Only	9
Total Enrollment	707

Nome-Beltz High School Graduated 42 students in May of 2019

2019-2020 Test Calendar

***Subject to Change!**

Dev. Profile	Grade	School	Subject	Date	Time
	Kinder	NES	Readiness	Sept. 17-Nov 1	Sept/Oct

ACCESS for ELL	Grade	School	Subject	Date	Time
	K-12	EL Students	Reading, Listening, Speaking, Writing	Feb 3 - March 31	TBD

	Grade	School	Subject	Date	Time
PEAKS	3-9	all	English and Math	March 30 - May 1	TBD
AK Science	4,8,10	all	Science	March 30 - May 1	TBD

MAP Windows - Grades K-10
Fall - Sept. 9 - Oct 4
Winter - Jan 13 - Feb 14
Spring - April 20 - May 15

DIBELS Windows - Grades K-6
subject to training on Dibels
Fall - TBD 8
Winter - Dec 2 - Jan 24
Spring - April 13 - May 8

PSAT	Grade	School	Subject	Date	Registration Deadline
	11, 12	NBHS	reading, writing, math	October 16	

WORK KEYS	Grade	School	Subject	Date	Time
	11, some 12	NBHS	Locating Info, Reading for Info, Applied Math	Sept 17 Feb 25	TBA

ASVAB	Grade	School	Subject	Date	Registration Deadline
	10, 11, 12	NBHS	various		

ACT	Grade	School	Subject	Date	Registration Deadline

	11, 12	NBHS	reading, writing, math, science	Feb 4-23	Exact Date TBD
	11, 12	NBHS	reading, writing, math, science	April 4-19	Exact Date TBD

SAT no Essay	**Grade**	**School**	**Subject**	**Date**	**Online Registration Deadline**
	11, 12	NBHS	Language Arts, math	October 5	September 6th
	11, 12	NBHS	Language Arts, math	December 7	November 8

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

SCHOOL BOARD COMMUNICATION

Title: Nomination for AASB Board of Directors

Date: September 10, 2019

Administrator: Jamie Burgess, Superintendent

Attachments: AASB Board Application Letter

X	**Action Needed**		**For Discussion**		**Information**		**Other**

BACKGROUND INFORMATION

Dr. Barb Amarok's current term on the Alaska Association of School Board's Board of Directors is coming to an end, and she wishes to submit her name again for consideration. Dr. Amarok's long history of support of education in various capacities makes her an excellent candidate and the administration is pleased to support her re-nomination to the AASB Board.

ADMINISTRATIVE RECOMMENDATION

The administration recommends the nomination of Dr. Barb Amarok to a second term on the Alaska Association of School Boards' Board of Directors.

Sample Motion: I move to nominate Dr. Barb Amarok to a second term on the Alaska Association of School Boards' Board of Directors.

August 30, 2019

Brandy Arrington, President
Jamie Burgess, Superintendent
Nome School Board
P.O. Box 131
Nome, Alaska 99762

AASB Nominations Chairman
c/o Kelly Aicardi
1111 West 9th St.
Juneau, Alaska 99801

Uvlullautaq:

This letter serves to show my interest in running for a second term on the Association of Alaska School Boards (AASB) Board of Directors.

The role of AASB is similar to the role of local school boards in that members need to have a clear understanding of responsibilities and relationships. Members of both the AASB Board of Directors and the local school boards must abide by adopted bylaws and policies and, although this requires time and work, these re necessary to operate and participate effectively. It is equally important for each member on such boards to abide by the adopted codes of ethics; the consequences to individuals, the organization and intended services can be devastating when this isn't the case.

I see the role of the AASB Board of Directors as being to be bring school boards and administrators together to work with the State of Alaska and the State Legislature to serve the children of Alaska in the most effective manner possible. AASB currently does an impressive job of supporting school districts in Superintendent searches, school board professional development, engaging communities and supporting technology. The services also target youth and have made great differences in students' lives. If we in the education field hold the premise that no children are deficient, we must address the issue that school systems are not absolved of responsibility when cohorts of students fail to achieve. AASB has bravely been addressing this issue and should continue to do so, in partnership with the Department of Education and the University of Alaska.

I believe that I've been a strong advocate and role model, personally and professionally. I am passionate about education. My stepfather and my mother's sister were teachers for the Bureau of Indian Affairs and my mother passed on great knowledge of our Inupiaq ways of life.

In partnership with AASB, our schools in Nome have over the past several years taken great strides toward effective delivery of formal schooling for the children of Nome and as I continue to actively support the goals of the Nome Public Schools Board of Education, I would also like to contribute through membership on the AASB Board of Directors, if selected.

Taikuu,
Barb (QasuGlana) Amarok

Name Barb (QasuGlana) Amarok
Address P.O.Box 1627
Nome, Alaska 99762
Telephone (Home) 907-434-1650
(Work) 907-443-8402
(Cell) 907-434-1650
Email bjamarok@alaska.edu

Nominee is a current member of the Nome Public Schools School Board
Dates of Service: 2010-present
Year Current Term Expires: 2019, 2022
Offices held on local school board with dates:

- 2018-2019 Vice President
- 2017-2018 President
- 2016-2017 President
- 2015-2016 President
- 2014-2015 Vice President
- 2010-2011 Vice President

Other education-related public service, awards, trainings at the local, state or national level with dates and leadership positions held, if any:

- Nome Public Schools Equity Committee 2018-present
- Inuit Circumpolar Conference Equity in Education Conference Greenland 2018
- Indigenous Suicide Prevention and Wellbeing Research Symposium New Zealand 2018
- UA College of Education Advisory Council 2017-present
- Alaska Native Collaborative Hub for Research on Resiliency 2017-2022
- Presenter Sealaska Heritage Institute Education Summit Juneau 2017
- Speaker Indigenous People's Day Nome 2017
- Keynote Speaker UAS Power and Privilege Symposium 2017
- Presenter AASB Equity in Education Summit Anchorage 2016
- Presenter First Alaskans Institute Racial Equity Summit February 2016
- Norton Sound Education Workgroup 2014
- NSEW Cultural Relevancy Subcommittee Chair 2014
- First Alaskans Institute Visionary Council
- FAI Education Advocacy Subcommittee 2015-present
- Advisory Committee Member (five) UAF graduate students 2015-present
- Alaska Federation of Natives Educator of the Year 2015
- Keynote Speaker Norton Sound Education Summit 2015
- Presenter Cultural Awareness Nome Public Schools 2014, 2015
- Sitnasuak Native Corporation Foundation Board of Directors 2011-2014
- SNC Foundation Board Chairperson 2012-2013, 2013-2014
- SNC Foundation Secretary 2011-2012
- First Alaskans Institute Racial Equity Training 2013

- Presenter World Indigenous People's Conference on Education in Peru 2011

Other non-education related public service or cultural activities at the local, state or national level, with dates and positions held, if any:

- Nome Cultural Planners 2013-present
- Nome United Methodist Church Inupiaq Choir 2005-present
- Nome Community Center Board of Directors 2010-2014
- First Alaskans Institute Nome Social Justice Task Force 2011-present

Ways in which nominee has demonstrated advocacy for children:
I've coordinated and taught for a Reading Intensive Program during the 2014 and 2015 summers.

I have promoted AASB Goal #1-to empower our boards to increase the academic success of Alaska Native students and increase graduation rates of Alaska Native students who are grounded in their cultural identity with the ability to successfully pursue their goals-by actively participating on the Nome Public Schools Equity Committee (which is supported by AASB) and actively supporting the implementation of the NPS Strategic Equity Framework.

Specifically, I have supported teacher professional development through the creation of the Regional Relevancy Credential. This Credential, currently available to NPS teachers and administrators, will make available among others course Indigenous Languages, History of Schooling in Alaska, and Alaska Native Literature. As the new Director of the UAF Northwest Campus, I will present the Credential for approval by the NWC Advisory Council and will continue to implement the initiative, ultimately aimed at increasing academic success of students who are grounded in identity.

Also in support of AASB Goal #1, the NPS Strategic Equity Framework and the Equity Committee Goals, I intend to also present to the NWC Advisory Council for approval, an Indigenous Language Credential to be available to educators and community members.

Background Information
Education:
Bachelor's Degree Elementary Education 1977
Masters Degree Educational Leadership 2003
Doctoral Degree Indigenous Education 2014

Present Occupation:
Director, Adjunct Faculty University of Alaska Northwest Campus

Previous Occupation(s):
Nome Public Schools Teacher, Native Programs Coordinator and Assistant Principal
Adult Basic Education Teacher, Field Coordinator and Regional Director

Membership in professional or other organizations, if any.
Dates – Offices Held:

Sitnasuak Native Corporation Board of Directors 2011-present, Chair of the Board of Directors 2019
SNC Elders Committee 2012-present Co-Chair 2012-2013, 2013-2014, 2015-2016, 2016-2017

Formal action was taken by the Nome Public Schools School Board on September 10, 2019 to submit the name of this nominee.

Signed _____
School Board President or Designee

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

SCHOOL BOARD COMMUNICATION

Title: FY20 Budget Revision #1

Date: September 10, 2019

Administrator: Jamie Burgess, Superintendent

Attachments: Original approval FY20 Budget, FY20 Budget Revision #1

X	**Action Needed**		**For Discussion**		**Information**		**Other**

BACKGROUND INFORMATION

The first major revision for the FY20 budget is necessitated primarily due to salary and benefits for staff now that hiring and benefit selection are mostly completed. In addition, the following changes have been made:

Revenue: increases in TRS/PERS, decrease in TRS/PERS forfeitures, increases in other revenue (apartment and dorm rent, and donations), and significantly decreased use of fund balance.

Expenditures: Adjustments in needed SPED paraprofessional positions based on SPED director's review of student intensive classifications, detailed review of expenditures from prior years in areas such as supplies, equipment, communications, and other expenses), providing increase in supply budgets for NBHS supply closet, purchase of needed computers and Promethean boards, and restoration of cuts to student travel.

The resulting budget uses very little of the district's fund balance, and is a more accurate reflection of where funds are likely to be spent for the coming school year. The budget has a healthy fund balance, and has plenty of room to cover needed capital improvement projects and technology updates. This places the district in a good position to adjust and prepare for potential budget cuts in FY21 from the current administration.

ADMINISTRATIVE RECOMMENDATION

The administration recommends approval of the first FY20 budget revision.

Sample Motion: I move to approve the first FY20 budget revision.

NOME PUBLIC SCHOOLS

FY 2020 Budget Revision #1

For Board Review/Action September 10, 2019

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

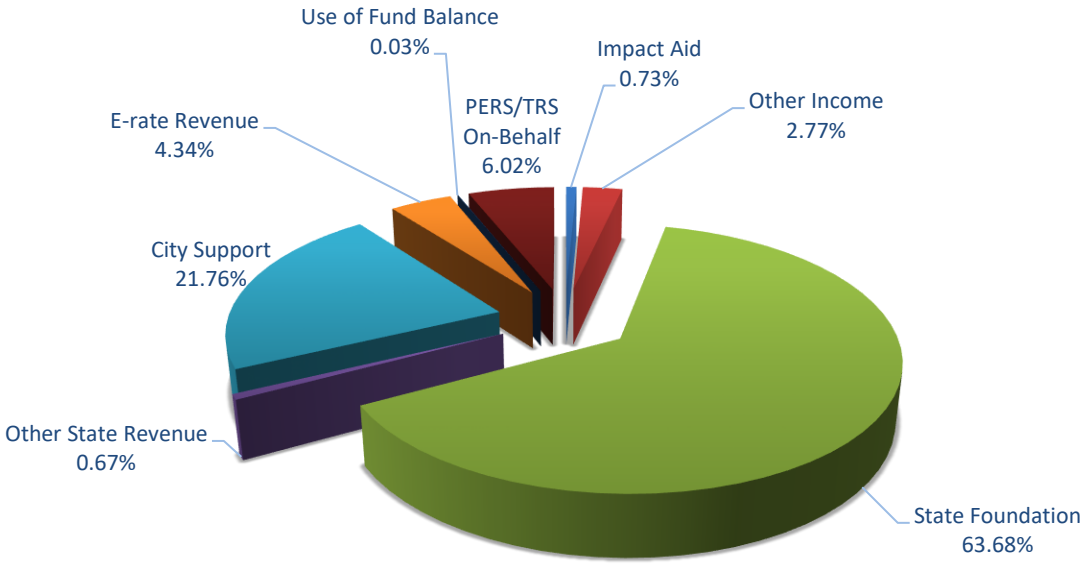
FY20 Budget Revision #1

NOME PUBLIC SCHOOLS

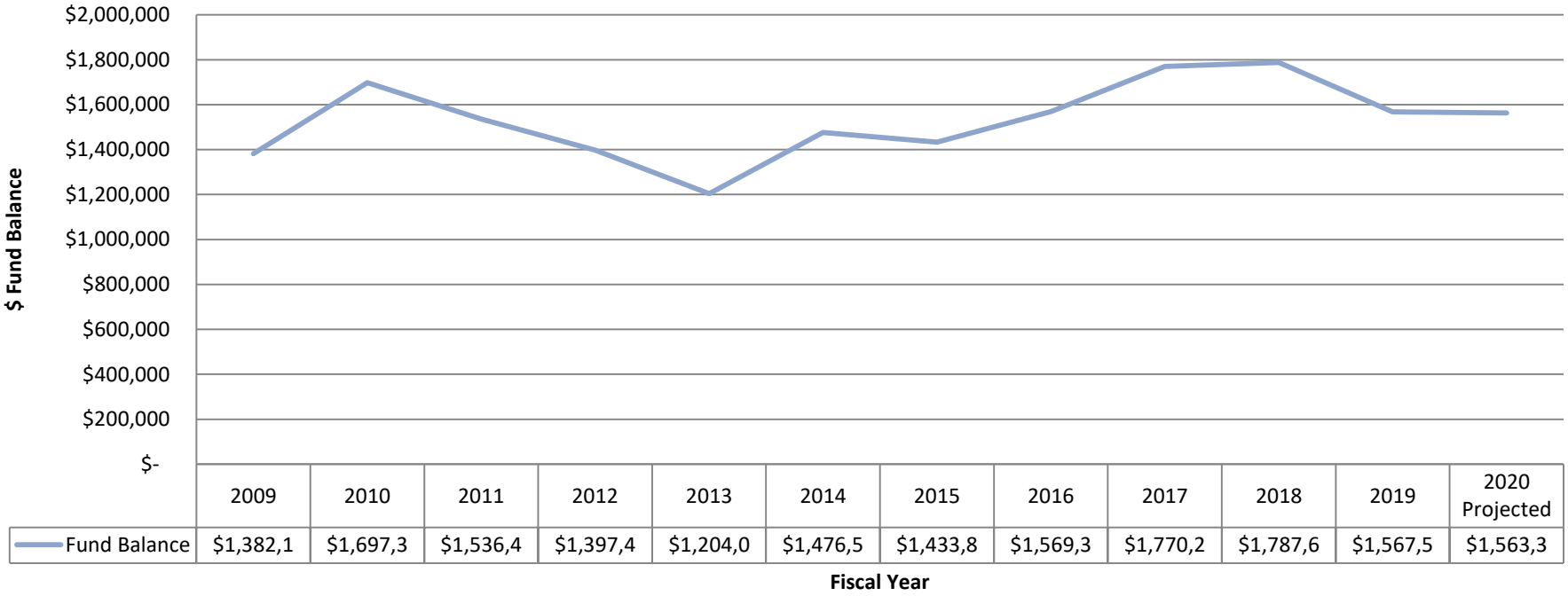
Revenue Budget

	FY 2019 Final Budget	FY 2020 Budget	Change
Enrollment Projection	*692.1+14IN* *17.5 corresp*	*675+14IN* *17.5 corresp*	*-17.1*
FUND 100: General Operating Fund			
City Appropriation	$ 3,078,762	$ 3,000,000	$ (78,762)
State of Alaska Foundation	9,280,091	8,781,629	(498,462)
One-Time Addtl State Foundation "Grant"	122,937	-	(122,937)
Other State Revenue(TRS)	644,927	728,708	83,781
Other State Revenue(PERS)	84,308	101,719	17,411
Other State Revenue (PERS DC Forfeiture)	44,500	93,000	48,500
Other State Revenue (TRS DC Forfeiture)	38,000	-	(38,000)
Impact Aid (Federal)	148,255	100,000	(48,255)
E-rate Revenue (Federal)	583,669	598,647	14,978
Other Revenue(Fees/Gate/Rental)	280,000	381,690	101,690
Transfer from CIP	-	-	-
Transfer from Apartment	-	-	-
Use of (Addition to) Fund Balance	213,807	4,225	(209,582)
FUND TOTAL	**$ 14,519,256**	**$ 13,789,618**	**$ (729,638)**
TOTAL GENERAL FUND REVENUE	**$ 14,519,256**	**$ 13,789,618**	**$ (729,638)**

NOME PUBLIC SCHOOLS
Revenues by Source
FY 2020



Fund Balance History
FY2009 - FY2020 Projected



	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020 Projected
Fund Balance	$1,382,1	$1,697,3	$1,536,4	$1,397,4	$1,204,0	$1,476,5	$1,433,8	$1,569,3	$1,770,2	$1,787,6	$1,567,5	$1,563,3

Projected Total Fund Balance - School Operating Fund (General Fund 100) at June 30, 2020	$ 1,563,335
Less Exemptions per 4 AAC 09.160(a)	
Inventory (Fuel)	$ 55,000
Prepaid Items (Liab Insurance, other)	$ 250,000
Federal Impact Aid Received	$ 100,000
Fund Balance Subject to 10% Limitation	$ 1,158,335

Nonexempt fund balance as a percentage of current year expenditures:

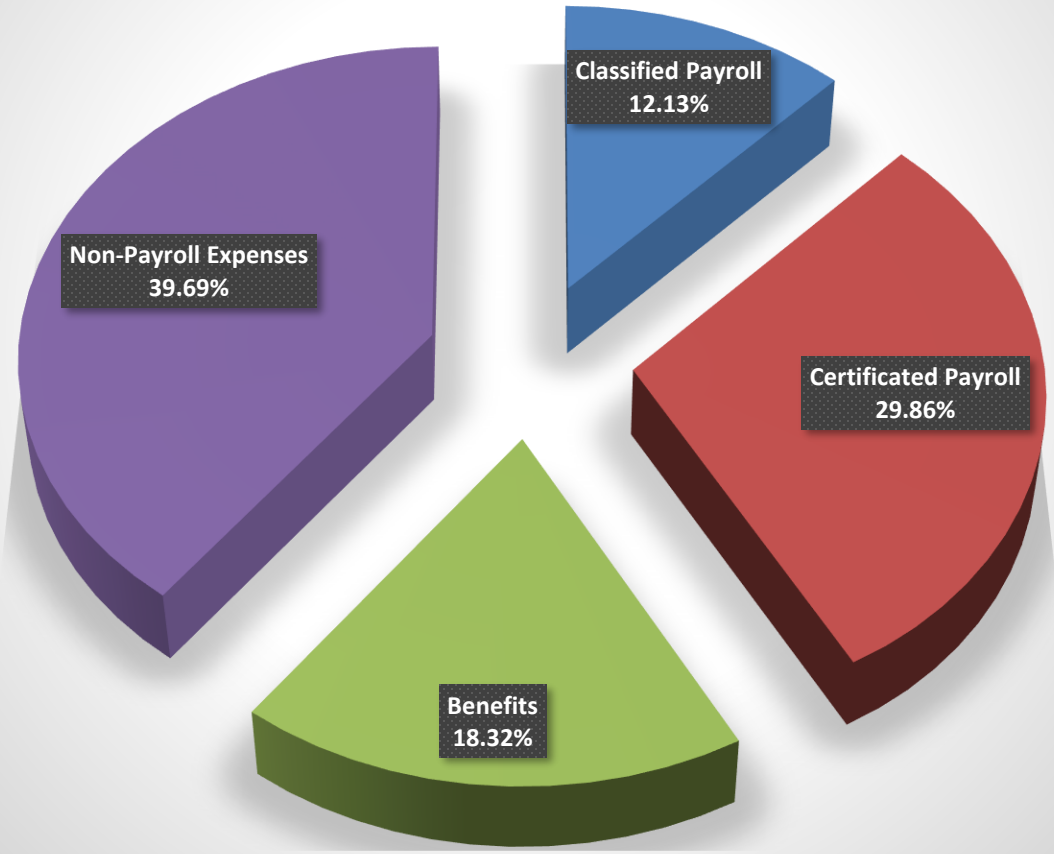
Fund Balance Subject to Limitation	$ 1,158,335	=	8.68%
Current Year Expenditures	$ 13,349,618		

NOME PUBLIC SCHOOLS
Expenditure Summary by Function

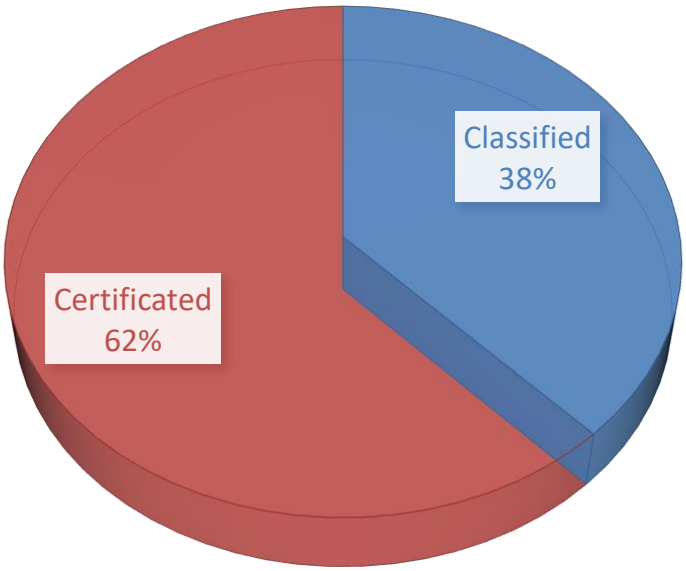
FY 2020 Budget

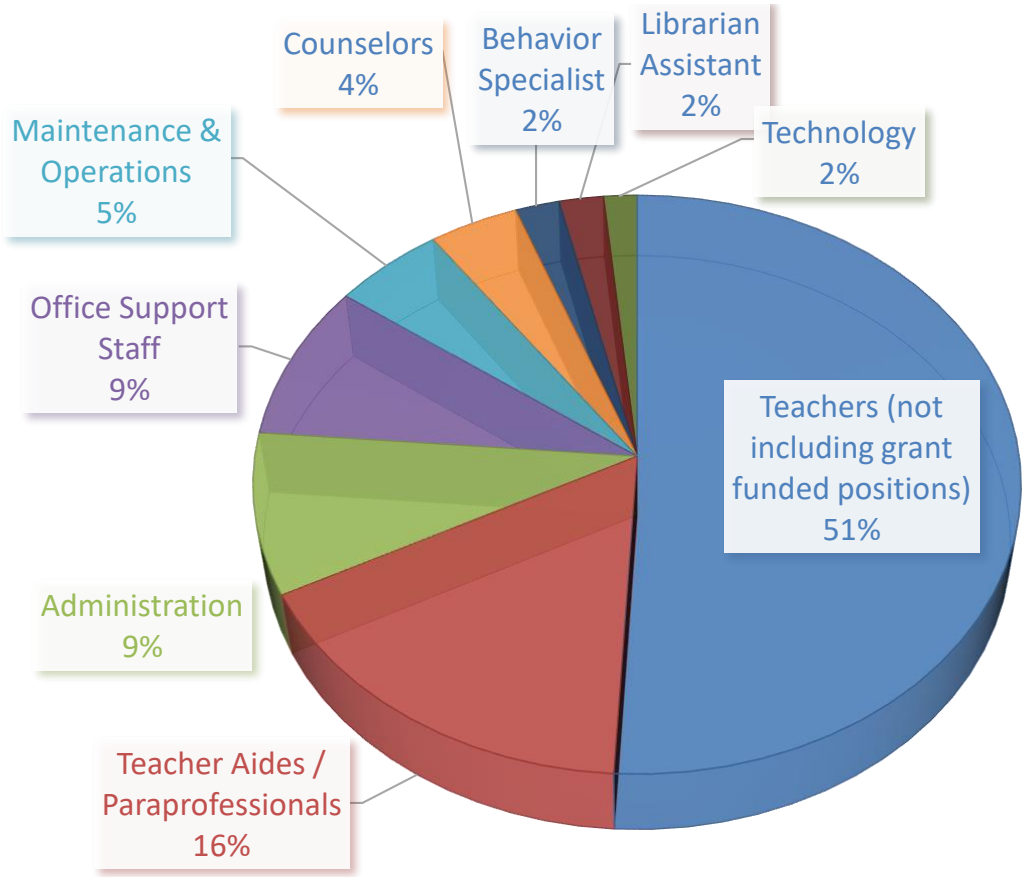
Function		FY 2019 Final Budget	FY 2020 Budget	Increase (Decrease)	Percent Increase	Percent of FY 2020 Total
100	Instruction	$ 4,204,917	$ 4,992,809	$ 787,892	15.78%	36.21%
200	Special Education Instruction	745,894	1,144,876	398,982	34.85%	8.30%
220	Special Education Support	165,501	208,742	43,241	20.71%	1.51%
320	Support Services - Student	293,777	431,375	137,598	31.90%	3.13%
35X	Support Services - Instruction	1,279,626	1,424,462	144,836	10.17%	10.33%
400	School Administration	654,089	715,982	61,893	8.64%	5.19%
	Sub Total Instruction	$ 7,343,804	$ 8,918,245	$ 1,574,441	17.65%	64.67%
450	School Administration Support	$ 270,488	$ 365,859	$ 95,371	26.07%	2.65%
511	School Board	34,930	45,752	10,822	23.65%	0.33%
510	District Administration	248,930	278,936	30,006	10.76%	2.02%
55X	District Administration Support	674,853	878,349	203,496	23.17%	6.37%
600	Maintenance & Operations	2,533,720	2,569,925	36,205	1.41%	18.64%
700	Student Activities	270,251	292,552	22,301	7.62%	2.12%
	Sub Total Admin/O&M	$ 4,033,172	$ 4,431,373	$ 398,201	8.99%	32.14%
	Sub Total Inst/Admin/O&M	**$ 11,376,976**	**$ 13,349,618**	**$ 1,972,642**	14.78%	96.81%
900	Transfers					
900..552	Transfers to Food Service	$ 250,000	$ 150,000	$ (100,000)	-66.67%	1.09%
900..553	Transfers to Pupil Transportation	50,000	40,000	(10,000)	-25.00%	0.29%
900..554	Transfers to CIP	2,692,803	250,000	(2,442,803)	-977.12%	1.81%
	Sub Total Transfers	**$ 2,992,803**	**$ 440,000**	**$ (2,552,803)**	-580.18%	3.19%
	Total General Fund	**$ 14,369,779**	**$ 13,789,618**	**$ (580,161)**	-4.21%	100.00%

NOME PUBLIC SCHOOLS
Payroll & Non-Payroll Costs
FY 2020 Budget



TYPES OF EMPLOYEES





FY20 Budget Revision #1



Nome Elementary

FY 2020 Budget

Location 300

		FY 2019 Final Budget	FY 2020 Budget	$ Change	% Change
Fund 100:	**School Operating**				
Function: 100	Regular Instruction	$ 2,091,955	$ 2,453,144	$ 361,189	17.27%
200	Special Education	440,047	471,711	$ 31,664	7.20%
320	Support Services - Students	37,464	73,934	$ 36,470	97.35%
350	Support Services - Instruction	250	930	$ 680	272.00%
351	Improvement of Instr. Svsc.-Tech	-	1,700	$ 1,700	#DIV/0!
352	Support Services - Library	69,954	82,146	$ 12,192	17.43%
400	School Administration	275,150	307,005	$ 31,855	11.58%
450	School Administration Support	123,494	169,980	$ 46,486	37.64%
600	Operations & Maintenance	237,218	253,500	$ 16,282	6.86%
	Fund Total	**3,275,532**	**3,814,050**	**538,518**	**16.44%**
	TOTAL	**$ 3,275,532**	**$ 3,814,050**	**$ 538,518**	**16.44%**
	# Students (PreK-6)	376.3	379.0	2.7	0.72%
	# Teachers	24.5	23.9	(0.6)	-2.45%
	# Classified	12.0	10.0	(2.0)	-16.67%
	# Administrators	2.0	2.0	0.0	0.00%
	Pupil / Teacher Ratio	15.4	15.9	0.5	3.25%
	Average Per Pupil Expenditure	$ 8,705	$ 10,063	$ 1,359	15.61%

NOME PUBLIC SCHOOLS

FY 2020 Budget

Location 300 Nome Elementary

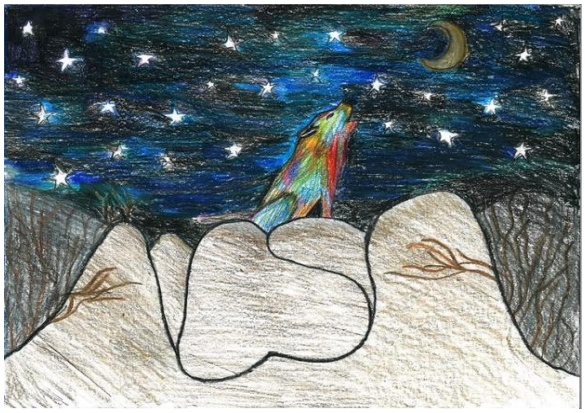
Elementary Account Code		Description	Comments	FY 2019 Final Budget	FY 2020 Budget	Change
Regular Instruction						
100.300.100	315	Cert-Teacher	21.90 FTE	$ 1,391,103	$ 1,465,255	$ 74,152
100.300.100	316	Extra Duty		410	-	$ (410)
100.300.100	323	NonCert-Aides	1.00 FTE	39,379	36,809	$ (2,570)
100.300.100	329	Substitute and Temporary	349 teacher sub days	46,341	70,300	$ 23,959
100.300.100	361	Health/Life Insurance	(includes 155 days for long	112,425	251,714	$ 139,289
100.300.100	362	ESC	term sub plus an addtl $30k	1,890	3,145	$ 1,255
100.300.100	363	Worker's Comp	for other subs)	17,725	15,724	$ (2,001)
100.300.100	364	FICA		25,968	29,440	$ 3,472
100.300.100	365	TRS		130,686	184,036	$ 53,350
100.300.100	366	PERS		7,150	8,098	$ 948
100.300.100	369	Employee Physicals		518	2,100	$ 1,582
100.300.100	376	TRS On Behalf		247,332	262,427	$ 15,095
100.300.100	377	PERS On Behalf		4,796	2,437	$ (2,359)
100.300.100	390	Transportation Allowance	$400 per Cert Teacher Plus Travel Relocation for 6 New Hires	15,577	29,760	$ 14,183
100.300.100	420	Staff Travel		-	600	$ 600
100.300.100	433	Telecommunications	Postage	2,042	2,000	$ (42)
100.300.100	440	Other Purchased S	(Meter Rental; copier maintenance; Advanced Ed Improvement Network)	6,553	5,500	$ (1,053)
100.300.100	450	Supplies/Material/Media		33,078	50,000	$ 16,922
100.300.100	471	Textbooks		-	15,000	$ 15,000
100.300.100	475	Software Licenses	ATRT, MAP, DIBELS, Digital Lessons, Safari Montage $9K total in FY19	8,932	9,000	$ 68
100.300.100	490	Other Expenses		50	9,800	$ 9,750
Total	**100**	**Regular Instruction**		**2,091,955**	**2,453,144**	**361,189**
Special Education						
100.300.200	315	Cert-Teacher	2.00 FTE	153,813	118,620	(35,193)
100.300.200	316	Extra Duty Pay		372	-	(372)
100.300.200	323	NonCert-Aides	5.00 FTE	138,550	164,842	26,292
100.300.200	329	Substitutes/Temporary	40 teacher sub days	14,383	6,000	(8,383)
100.300.200	361	Health/Life Insurance		35,475	75,694	40,219
100.300.200	362	Unemployment Insurance		406	579	173
100.300.200	363	Worker's Compensation		3,683	2,895	(788)
100.300.200	364	FICA		13,357	14,789	1,432

Elementary Account Code		Description	Comments	FY 2019 Final Budget	FY 2020 Budget	Change
100.300.200	365	TRS		14,452	14,899	447
100.300.200	366	PERS		26,263	36,265	10,002
100.300.200	376	TRS On Behalf		24,679	21,245	(3,434)
100.300.200	377	PERS On Behalf		7,908	10,913	3,005
100.300.200	369	Empl Physicals & Pool Use		30	320	290
100.300.200	390	Travel Allowance	$400 per Cert Teacher & Relocation Reimb	-	3,800	3,800
100.300.200	450	Supplies/Material/Media	Much higher supply budget in FY19 due to vacant positions; Filled supplies as needed in FY19.	6,526	700	(5,826)
100.300.200	491	Dues & Fees		150	150	-
Total	**200**	**Special Education**		**440,047**	**471,711**	**31,664**
Support Services - Students						
100.300.300	318	Cert - Specialist	0.00 FTE	-	-	-
100.300.300	322	Non Cert - Specialist	1.00 FTE	18,606	34,539	15,933
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	12,931	25,103	12,172
100.300.300	362	Unemployment Insurance		24	69	45
100.300.300	363	Worker's Compensation		224	345	121
100.300.300	364	FICA		1,307	2,642	1,335
100.300.300	366	PERS		3,310	7,599	4,289
100.300.300	377	PERS On Behalf		1,062	2,286	1,224
100.300.300	369	Empl Physicals & Pool Use		-	100	100
Total	**300**	**Support Services - Students**		**37,464**	**73,934**	**36,470**
Support Services - Instruction						
100.300.350	420	Staff Travel		250	930	680
Total	**350**	**Support Services - Instruction**		**250**	**930**	**680**
Improvement of Instructional Services - Technology						
100.300.351	475	Software License	Raz-Plus	-	1,700	1,700
Total	**351**	**Improvement of Instructional Services - Tech**		**-**	**1,700**	**1,700**
Library Services						
100.300.352	318	Cert - Specialist	0.00 FTE	461	-	(461)
100.300.352	323	NonCert-Aides	1.00 FTE	33,768	33,372	(396)
100.300.352	361	Health/Life Insurance		19,260	33,692	14,432
100.300.352	362	Unemployment Insurance		44	67	23
100.300.352	363	Worker's Compensation		411	334	(77)
100.300.352	364	FICA		2,357	2,553	196
100.300.352	366	PERS		6,284	7,342	1,058
100.300.352	365	TRS On Behalf		74	-	(74)
100.300.352	366	PERS On Behalf		1,928	2,286	358
100.300.352	450	Supplies/Material/Media		4,868	2,500	(2,368)
100.300.352	475	Tech Supplies - Software Licenses		499	-	(499)
Total	**352**	**Support Service - Instruction - Library**		**69,954**	**82,146**	**12,192**
School Administration						
100.300.400	313	Principal	2.00 FTE	204,830	206,455	1,625
100.300.400	361	Health/Life Insurance		8,308	19,794	11,486
100.300.400	362	Unemployment Insurance	Positions: 1 Princ & 1 Asst Princ	266	413	147
100.300.400	363	Worker's Compensation		2,456	2,065	(391)
100.300.400	364	FICA		2,918	2,994	76
100.300.400	365	TRS		19,061	25,931	6,870
100.300.400	365	TRS On Behalf		32,786	36,976	4,190
100.300.400	390	Travel Allowance		125	800	675
100.300.400	420	Staff Travel		1,571	-	(1,571)
100.300.400	433	Communications		-	8,000	8,000
100.300.400	440	Other Purchased Services	Nome Nugget 'Back to School' Advertisement	2,229	2,250	21

Elementary Account Code		Description	Comments	FY 2019 Final Budget	FY 2020 Budget	Change
100.300.400	450	Supplies/Materials/Media		-	100	100
100.300.400	491	Dues & Fees	NAESP Membership x 2	600	1,228	628
Total	**400**	**School Administration**		**275,150**	**307,005**	**31,855**
School Administration Support						
100.300.450	324	NonCert-Support	2.00 FTE	61,198	80,224	19,026
100.300.450	361	Health/Life Insurance		41,117	58,796	17,679
100.300.450	362	Unemployment Insurance		74	160	86
100.300.450	363	Worker's Compensation	Positions: Secretary and	734	802	68
100.300.450	364	FICA	Registrar	4,206	6,137	1,931
100.300.450	366	PERS		11,900	17,649	5,749
100.300.450	377	PERS On Behalf		3,493	4,646	1,153
100.300.450	440	Other Purchased Services		62	1,215	1,153
100.300.450	450	Supplies/Materials/Media		710	350	(360)
Total	**450**	**School Administration Support**		**123,494**	**169,980**	**46,486**
Operations & Maintenance						
100.300.600	431	Water & Sewer		16,448	16,000	(448)
100.300.600	432	Garbage		7,664	7,500	(164)
100.300.600	435	Fuel-Heating		75,620	80,000	4,380
100.300.600	436	Electricity		137,486	150,000	12,514
Total	**600**	**Maintenance & Operations**		**237,218**	**253,500**	**16,282**
Total	**100**	**School Operating Fund**		**$ 3,275,532**	**$ 3,814,050**	**$ 538,518**
Total	**300**	**Nome Elementary**		**$ 3,275,532**	**$ 3,814,050**	**$ 538,518**

FY20 Budget Revision #1

Taylor Gorn, 6th grade



ANVIL CITY SCIENCE ACADEMY

FY 2020 Budget

Location 025

		FY 2019 Final Budget	FY 2020 Budget	Change
Fund 100:	**School Operating**			
Function: 100	Regular Instruction	$ 440,831	$ 478,311	$ 37,480
160	Vocational Education	1,990	6,500	$ 4,510
200	Special Education Instruction	56,090	63,586	$ 7,496
351	Improvement of Instr. Svc.-Tech	1,415	180	$ (1,235)
400	School Administration	60,767	62,077	$ 1,310
450	School Administration Support	4,103	31,388	$ 27,285
700	Student Activities	2,523	2,000	$ (523)
	Fund Total	**567,719**	**644,042**	**76,323**
	TOTAL	**$ 567,719**	**$ 644,042**	**$ 76,323**
	# Students	60.00	60.00	0.00
	# Teachers	4.00	4.00	0.00
	# Classified	1.20	1.50	0.30
	# Administrators	0.40	0.40	0.00
	Pupil / Teacher Ratio	15.00	15.00	0.00
	Average Per Pupil Expenditure	$ 9,462	$ 10,734	$ 1,272.05

NOME PUBLIC SCHOOLS

FY 2020 Budget

Location 025 Anvil City Science Academy

Anvil City Science Academy Account Code	Description	Comments	FY 2019 Final Budget	FY 2020 Budget	Change
Regular Instruction					
100.025.100 315	Cert-Teacher	4.00 FTE	$ 263,407	$ 275,533	$ 12,126
100.025.100 323	NonCert-Aides	0.00 FTE	-	-	-
100.025.100 329	Substitute/Temporary	23.23 teacher sub days	8,078	3,600	(4,478)
100.025.100 361	Health/Life Insurance		62,337	74,093	11,756
100.025.100 362	Unemployment Insurance		314	558	244
100.025.100 363	Worker's Compensation		3,256	2,791	(465)
100.025.100 364	FICA		4,266	4,271	5
100.025.100 365	TRS		24,267	34,607	10,340
100.025.100 366	PERS		-	-	-
100.025.100 367	TRS On Behalf		42,514	49,348	6,834
100.025.100 368	PERS On Behalf		-	-	-
369	Employee Physicals		219	-	(219)
100.025.100 390	Transportation Allowance	(Up to $400 per teacher)	2,121	4,200	2,079
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 S	(Meter Rental; copier maintenance)	2,169	2,700	531
100.025.100 450	Supplies/Material/Media		7,609	11,000	3,391
100.025.100 475	Supplies - Tech Related	Software License, MacBooks	6,323	11,610	5,287
100.025.100 510	Equipment		13,951	-	(13,951)
Total 100	**Regular Instruction**		**440,831**	**478,311**	**37,480**
Vocational Education					
100.025.160 410	Professional & Technical		1,375	-	(1,375)
100.025.160 450	Supplies/Material/Media	Voc Ed supplies & Artists in Schools	615	6,500	5,885
Total 160	**Vocational Education**		**1,990**	**6,500**	**4,510**
Special Education Instruction					
100.025.200 324	Paraprofessional	1.00 FTE	25,886	37,821	11,935
100.025.200 329	Substitute/Temporary	4.00 class sub days	-	500	500
100.025.200 361	Health/Life Insurance		21,589	11,180	(10,409)
100.025.200 362	Unemployment Insurance		31	76	45
100.025.200 363	Worker's Compensation		311	378	67
100.025.200 364	FICA		1,707	2,893	1,186
100.025.200 366	PERS		5,088	8,321	3,233
100.025.200 377	PERS On-Behalf		1,478	2,418	940
Total 200	**Special Education Instruction**		**56,090**	**63,586**	**7,496**
Improvement of Instructional Services - Technology					
100.025.351 420	Staff Travel		1,235	-	(1,235)
100.025.351 491	Dues & Fees		180	180	-
Total 351	**Improvement of Instructional Srvcs - Tech**		**1,415**	**180**	**(1,235)**

Anvil City Science Academy Account Code	Description	Comments	FY 2019 Final Budget	FY 2020 Budget	Change
School Administration					
100.025.400. 313	Principal	0.40 FTE	42,314	42,549	235
100.025.400. 316	Extra Duty Pay		4,200	-	(4,200)
100.025.400. 361	Health/Life Insura		1,281	4,472	3,191
100.025.400. 362	Unemployment In	Position: 1 full time Principal, who also has a full teaching caseload. The amount expensed under this function is based on average % of time devoted to strictly admin tasks.	52	85	33
100.025.400. 363	Worker's Compen		556	425	(131)
100.025.400. 364	FICA		729	617	(112)
100.025.400. 365	TRS		3,841	5,344	1,503
100.025.400. 367	TRS On Behalf		7,445	7,620	175
100.025.400. 420	Staff Travel		-	-	-
100.025.400. 440	Other Purchased Services		349	350	1
100.025.400. 491	Dues & Fees	NAESP Membership	-	614	614
Total 400	**School Administration**		**60,767**	**62,077**	**1,310**
School Administration Support					
100.025.450. 324	Non-Cert Support Staff	0.50 FTE	3,056	18,766	15,710
100.025.450. 361	Health/Life Insurance		-	5,590	5,590
100.025.450. 362	Unemployment Insurance		5	38	33
100.025.450. 363	Worker's Compensation		37	188	151
100.025.450. 364	FICA		230	1,436	1,206
100.025.450. 366	PERS		600	4,129	3,529
100.025.450. 368	PERS On Behalf		175	1,242	1,067
Total 450	**School Administration Support**		**4,103**	**31,388**	**27,285**
Student Activities					
100.025.700. 316	Extra Duty Pay		650	-	(650)
100.025.700. 360	Benefits		80	-	(80)
100.025.700. 367	TRS On-Behalf		105	-	(105)
100.025.700. 420	Staff Travel		1,688	2,000	312
Total 700	**Student Activities**		**2,523**	**2,000**	**(523)**
Total 100	**School Operating Fund**		**567,719**	**644,042**	**76,323**
Total 025	**Anvil City Science Academy**		**$ 567,719**	**$ 644,042**	**$ 76,323**

FY20 Budget Revision #1



NOME-BELTZ HIGH SCHOOL

FY 2020 Budget

Location 010

		FY 2019 Final Budget	FY 2020 Budget	Change	% Change
Fund 100:	**School Operating**				
Function: 100	Regular Instruction	$ 1,491,369	$ 1,825,065	$ 333,696	22.38%
160	Career Tech Instruction	106,693	137,558	30,865	28.93%
200	Special Education	244,087	609,579	365,492	149.74%
320	Support Services - Students	254,313	357,441	103,128	40.55%
350	Support Services - Instruction	691	-	(691)	-100.00%
352	Library Services	53,968	60,560	6,592	12.21%
400	School Administration	318,172	346,899	28,727	9.03%
450	School Administration Support	142,891	164,491	21,600	15.12%
600	Operations & Maintenance	759,122	804,940	45,818	6.04%
700	Student Activities	267,728	290,552	22,824	8.53%
	Fund Total	**3,639,034**	**4,597,086**	**958,052**	**26.33%**
	TOTAL	**$ 3,639,034**	**$ 4,597,086**	**$ 958,052**	**26.33%**
	# Students (7-12)	242.8	236.0	(6.8)	-2.80%
	# Teachers	20.5	21.0	0.5	2.44%
	# Classified	7.0	12.0	5.0	71.43%
	# Administrators	2.0	2.0	0.0	0.00%
	Pupil / Teacher Ratio	11.8	11.2	(0.6)	-5.11%
	Average Per Pupil Expenditure	$ 14,987.78	$ 19,479.18	$ 4,491.39	29.97%

NOME PUBLIC SCHOOLS

FY 2020 Budget

Location 010 Nome-Beltz High School

Middle/High School Account Code		Description	Comments	FY 2019 Final Budget	FY 2020 Budget	Change
Regular Instruction						
100.010.100.	315	Cert-Teacher	16.00 FTE	$ 1,006,782	$ 1,049,884	$ 43,102
100.010.100.	329	Substitute and Temporary	187 teacher sub days	44,727	28,000	(16,727)
100.010.100.	361	Health/Life Insurance		45,474	170,595	125,121
100.010.100.	362	Unemployment Insurance		1,418	2,156	738
100.010.100.	363	Worker's Compensation		12,609	10,779	(1,830)
100.010.100.	364	FICA		17,613	17,365	(248)
100.010.100.	365	TRS		94,889	131,865	36,976
100.010.100.	369	Employee Physicals		533	700	167
100.010.100.	376	TRS On Behalf		161,275	188,034	26,759
100.010.100.	390	Travel Allowance	$400 per Teacher; Includes Travel Relocation for 4 new hires	22,653	20,400	(2,253)
100.010.100.	410	Professional & Tec		4,408	-	(4,408)
100.010.100.	420	Staff Travel		-	1,850	1,850
100.010.100.	433	Telecommunications		2,042	1,100	(942)
100.010.100.	440	Other Purchased S	(Meter Rental; copier maintenance; **Labpack Services/Chemical disposal**)	5,403	74,336	68,933
100.010.100.	450	Supplies/Material/Media		22,109	40,000	17,891
100.010.100.	471	Textbooks		11,028	18,000	6,972
100.010.100.	475	Software Licenses	$8,500 Apex (eLearning) & $8,300 (Read 180)	29,047	30,000	953
100.010.100.	480	Tuition & Stipends	Dual-Credit Courses through UAF NW Campus	6,358	18,000	11,642
100.010.100.	490	Other Expenses	EOY activities (bowling alley rental, pool rental)	2,730	11,000	8,270
100.010.100.	491	Dues & Fees		271	6,000	5,729
100.010.100.	510	Equipment		-	5,000	5,000
Total	**100**	**Regular Instruction**		**1,491,369**	**1,825,065**	**333,696**
Career and Technical						
100.010.160.	315	Cert-Teacher	1.00 FTE	71,718	72,708	990
100.010.160.	329	Substitute/Temporary	Positions: 1 Career & Tech Teacher	4,470	2,000	(2,470)
100.010.160.	361	Health/Life Insurance		4,859	33,692	28,833
100.010.160.	362	Unemployment Insurance		103	149	46
100.010.160.	363	Worker's Compensation		914	747	(167)
100.010.160.	364	FICA		1,347	1,207	(140)
100.010.160.	365	TRS		6,801	9,132	2,331
100.010.160.	376	TRS On Behalf		11,480	13,022	1,542
100.010.160.	390	Travel Allowance		-	400	400
100.010.160.	450	Supplies/Material/Media		4,916	4,500	(416)
100.010.160.	490	Other Expenses		85	-	(85)

Middle/High School Account Code		Description	Comments	FY 2019 Final Budget	FY 2020 Budget	Change
Total	**160**	**Career and Technical**		**106,693**	**137,558**	**30,865**
Special Education						
100.010.200.	315	Cert-Teacher	2.00 FTE	122,942	131,116	8,174
100.010.200.	316	Extra Duty Pay		311	-	(311)
100.010.200.	323	NonCert-Aides	7.00 FTE	27,690	233,226	205,536
100.010.200.	329	Substitute/Temporary	Positions: 2 Sped Teachers, 6	5,649	8,000	2,351
100.010.200.	361	Health/Life Insurance	Sped Para's	41,466	98,206	56,740
100.010.200.	362	Unemployment Insurance		204	745	541
100.010.200.	363	Worker's Compensation		1,878	3,723	1,845
100.010.200.	364	FICA		4,235	20,355	16,120
100.010.200.	365	TRS		11,358	16,468	5,110
100.010.200.	366	PERS		5,428	51,310	45,882
100.010.200.	369	Employee Physicals		34	-	(34)
100.010.200.	376	TRS On Behalf		19,728	23,483	3,755
100.010.200.	377	PERS On Behalf		1,581	15,096	13,515
100.010.200.	390	Travel Allowance	$400 per Teacher & Relocation Reimb	335	3,800	3,465
100.010.200.	420	Staff Travel		514	400	(114)
100.010.200.	450	Supplies/Material/Media		584	3,500	2,916
100.010.200.	491	Dues & Fees		150	150	-
Total	**200**	**Special Education**		**244,087**	**609,579**	**365,492**
Support Services - Students						
100.010.300.	318	Cert-Specialist (Counselor)	2.00 FTE	84,973	118,948	33,975
100.010.300.	322	NonCert-Specialist	2.00 FTE	94,480	101,698	7,218
100.010.300.	329	Substitute/Temporary	Subs for classes being taught, when ee absent	2,978	2,000	(978)
100.010.300.	361	Health/Life Insurance		14,339	56,052	41,713
100.010.300.	362	Unemployment Insurance		247	445	198
100.010.300.	363	Worker's Compensation		2,179	2,226	47
100.010.300.	364	FICA		8,543	9,658	1,115
100.010.300.	365	TRS		8,113	14,940	6,827
100.010.300.	366	PERS		18,681	22,374	3,693
100.010.300.	367	TRS On Behalf		13,601	21,304	7,703
100.010.300.	368	PERS On Behalf		5,392	6,561	1,169
100.010.300.	390	Travel Allowance	$400 per Teacher	335	800	465
100.010.300.	440	Other Purchased Services	copier usage	27	10	(17)
100.010.300.	490	Other Expenses	Nat'l Clearinghouse - student tracker	425	425	-
Total	**300**	**Support Services - Students**		**254,313**	**357,441**	**103,128**
Support Services - Instruction						
100.010.350.	316	Extra Duty		581	-	(581)
100.010.350.	360	Benefits		110	-	(110)
Total	**350**	**Support Services - Instruction**		**691**	**-**	**(691)**
Library Services						
100.010.352.	318	Cert -Specialist	0.00 FTE	-	-	-
100.010.352.	323	NonCert-Aides	1.00 FTE	28,616	31,037	2,421
100.010.352.	329	Substitute/Temporary	10.00 sub days	2,364	1,602	(762)
100.010.352.	361	Health/Life Insurance		12,310	11,180	(1,130)
100.010.352.	362	Unemployment Insurance		41	65	24
100.010.352.	363	Worker's Compensation		372	326	(46)

Middle/High School Account Code		Description	Comments	FY 2019 Final Budget	FY 2020 Budget	Change
100.010.352.	364	FICA		2,217	2,497	280
100.010.352.	366	PERS		5,610	6,828	1,218
100.010.352.	368	PERS On Behalf		1,633	1,969	336
100.010.352.	440	Other Purchased Services		246	55	(191)
100.010.352.	450	Supplies/Material/Media		60	4,500	4,440
100.010.352.	475	Software License	Companion Corporation Subscription	499	500	1
Total	**352**	**Support Services - Instruction - Library**		**53,968**	**60,560**	**6,592**
School Administration						
100.010.400.	313	Principal	2.00 FTE	196,116	201,339	5,223
100.010.400.	361	Health/Life Insurance		59,846	67,384	7,538
100.010.400.	362	Unemployment Insurance		230	403	173
100.010.400.	363	Worker's Compensation		2,352	2,013	(339)
100.010.400.	364	FICA		2,703	2,919	216
100.010.400.	365	TRS		18,593	25,288	6,695
100.010.400.	367	TRS On Behalf		31,391	36,060	4,669
100.010.400.	390	Relocation Reimbursement		3,000	3,000	-
100.010.400.	420	Staff Travel		-	3,200	3,200
100.010.400..	440	Other Purchased Services	Nome Nugget 'Back to School' Advertisement	1,316	1,340	24
100.010.400.	450	Supplies/Materials/Media		-	100	100
100.010.400..	490	Other Expenses		2,625	2,625	-
100.010.400.	491	Dues & Fees	NASSP Registration x 2	-	1,228	1,228
Total	**400**	**School Administration**		**318,172**	**346,899**	**28,727**
School Administration Support						
100.010.450.	324	NonCert-Support	2.00 FTE	89,159	101,629	12,470
100.010.450.	329	Substitutes/Temporary		441	500	59
100.010.450.	361	Health/Life Insurance		22,650	22,360	(290)
100.010.450.	362	Unemployment Insurance		117	204	87
100.010.450.	363	Worker's Compensation		1,075	1,021	(54)
100.010.450.	364	FICA		6,522	7,813	1,291
100.010.450.	366	PERS		16,696	22,358	5,662
100.010.450.	377	PERS On Behalf		5,088	6,556	1,468
100.010.450.	433	Telecommunications		-	550	550
100.010.450.	450	Supplies/Materials/Media		1,143	1,500	357
Total	**450**	**School Administration Support**		**142,891**	**164,491**	**21,600**
Operations & Maintenance						
100.010.600.	431	Water & Sewer		26,884	27,000	116
100.010.600.	432	Garbage		17,907	20,000	2,093
100.010.600.	435	Fuel-Heating		352,772	375,000	22,228
100.010.600.	436	Electricity		351,725	375,000	23,275
100.010.600.	440	Other Purchased Services		9,120	-	(9,120)
100.010.600.	452	General Maintenance Supplies		714	500	(214)
100.010.600.	458	Gas & Oil		-	7,440	7,440
100.010.600.	490	Other Expenses		-	-	-
Total	**600**	**Maintenance & Operations**		**759,122**	**804,940**	**45,818**
Student Activity						
100.010.700.	316	Extra Duty Pay	Coaches and Club Advisor	72,540	94,944	22,404
100.010.700.	329	Substitutes and Temporary	Referees	14,480	3,830	(10,650)
100.010.700.	360	Benefits: (Health, SS, Med, ESC, WC, TRS-PERS)		8,647	12,792	4,145
100.010.700.	367	TRS On Behalf		11,611	15,514	3,903
100.010.700.	368	PERS On Behalf		-	-	-
100.010.700.	410	Professional & Technical	Referee Association	7,220	8,000	780

Middle/High School Account Code		Description	Comments	FY 2019 Final Budget	FY 2020 Budget	Change
100.010.700.	415	Medical		-	500	500
100.010.700.	420	Staff Travel		2,955	5,189	2,234
100.010.700.	425	Student Travel	Student groups to pickup remainder of travel costs	116,102	114,904	(1,198)
100.010.700.	440	Other Purchased Services	NMS Athletic Meals Outside of regular meal service	23,169	18,800	(4,369)
100.010.700.	450	Supplies	Balls, nets, jerseys, bibs, flags, whistles, mats, etc.	6,709	11,880	5,171
100.010.700.	458	Gas & Oil		-	600	600
100.010.700.	490	Other Expenses, Dues & Fee	ASAA Dues	4,295	3,600	(695)
Total	**700**	**Student Activity**		**267,728**	**290,552**	**22,824**
Total	**100**	**School Operating Fund**		**3,639,034**	**4,597,086**	**958,052**
Total	**010**	**Middle/High School**		**$ 3,639,034**	**$ 4,597,086**	**$ 958,052**

FY20 Budget Revision #1



District Wide

FY 2020 Budget

Location 500

		FY 2019 Final Budget	FY 2020 Budget	Change
Fund 100:	**School Operating**			
Location 500	District-Wide			
Function 100	Regular Instruction - Extension	$ 38,053	$ 92,231	$ 54,178
Function 200	Special Education - Instruction	5,670	-	$ (5,670)
Function 220	Special Education - Support Services	165,501	208,742	$ 43,241
Function 320	Support Services - Students	2,000	-	$ (2,000)
Function 350	Support Services - Instruction	70,142	94,832	$ 24,690
Function 351	Support Services -Technology	1,083,206	1,168,114	$ 84,908
Function 354	In-service Training	-	16,000	$ 16,000
Function 511	Board of Education	34,930	45,752	$ 10,822
Function 510	Office of Superintendent	248,930	278,936	$ 30,006
Function 550	District Admin Support Services	511,609	674,242	$ 162,633
Function 553	Human Resources	163,244	204,106	$ 40,862
Function 600	Operations & Maintenance	1,537,380	1,511,485	$ (25,895)
Function 900	Other Financing Uses	3,242,803	440,000	$ (2,802,803)
	Fund Total	**$ 7,103,468**	**$ 4,734,441**	**$ (2,369,027)**
	TOTAL	**$ 7,103,468**	**$ 4,734,441**	**$ (2,369,027)**

FY20 Budget Revision #1

NOME PUBLIC SCHOOLS

FY 2020 Budget

Location 500 - Districtwide

Districtwide Dept. Account Code	Description			Comments	FY 2019 Final Budget	FY 2020 Budget	Change
Regular Instruction - Extensions							
100.500.140 316	Extra Duty	0.50	FTE	Teacher on Assignment	6,006	34,654	28,648
100.500.140 361	Health/Life Insurance				-	-	-
100.500.140 362	Unemployment Insurance				25	69	44
100.500.140 363	Worker's Compensation				187	347	160
100.500.140 364	FICA				88	502	414
100.500.140 365	TRS				570	4,353	3,783
100.500.140 376	TRS On Behalf				962	6,207	5,245
100.500.140 440	Other Purchased Services	Advanced Ed Accreditation Svcs			900	900	-
100.500.140 450	Supplies/Material/Media	Contains $2300 allotment x 18 students; $3,500 addtl			29,102	44,900	15,798
100.500.140 475	Supplies - Tech Related	MAP License Renewal			213	300	87
Total 140	**Regular Instruction - Extensions**				**38,053**	**92,231**	**54,178**
Special Education Instruction							
100.500.200 315	Teacher	0.00	FTE	~~Roaming Sped Teacher~~	-	-	-
100.500.200 361	Health/Life Insurance				-	-	-
100.500.200 362	Unemployment Insurance				-	-	-
100.500.200 363	Worker's Compensation				-	-	-
100.500.200 364	FICA				-	-	-
100.500.200 365	TRS				-	-	-
100.500.200 369	Employee Physical				-	-	-
100.500.200 376	TRS On Behalf				5,452	-	(5,452)
100.500.200 390	Relocation Reimbursement				-	-	-
100.500.200 420	Staff Travel				8	-	(8)
100.500.200 450	Supplies/Material/Media				210		
100.500.200 475	Supplies - Tech Related				-	-	-
Total 200	**Special Education Instruction**				**5,670**	**-**	**(5,460)**
Special Education Instruction - Support Srvs							
100.500.220 314	Cert - Director	1.00	FTE		88,878	82,335	(6,543)
100.500.220 324	Support Staff	1.00	FTE		400	40,162	39,762
100.500.220 361	Health/Life Insurance				17,242	22,360	5,118
100.500.220 362	Unemployment Insurance				115	245	130
100.500.220 363	Worker's Compensation				1,071	1,225	154
100.500.220 364	FICA				1,255	1,776	521
100.500.220 365	TRS				8,377	10,341	1,964
100.500.220 366	PERS				-	8,836	8,836
100.500.220 369	Employee Physical				-	250	250
100.500.220 376	TRS On Behalf				14,226	14,746	520
100.500.220 377	PERS On Behalf				508	2,659	2,151
100.500.220 390	Relocation Reimbursement				1,500	3,000	1,500
100.500.220 420	Staff Travel				3,340	3,340	-
100.500.220 440	Other Purchased Services				373	-	(373)
100.500.220 450	Supplies	test forms, curriculum			8,069	4,500	(3,569)
100.500.220 475	Supplies - Tech Related				3,605	6,804	3,199
100.500.220 491	Dues & Fees				125	500	375
100.500.220 510	Equipment	Powerschool License & Subscript.			16,417	5,663	(10,755)
Total 220	**Special Education Instruction - Support Srvs**				**165,501**	**208,742**	**43,241**
Support Services-Students							
100.500.300. 475	Supplies - Tech Related				2,000	-	(2,000)
Total 320	**Support Services - Students**				**2,000**	**-**	**(2,000)**

Districtwide Dept. Account Code	Description	Comments	FY 2019 Final Budget	FY 2020 Budget	Change
Support Services-Instruction					
100.500.350 314	Cert - Director	0.29 FTE DW Professional Development: $7200 NH Inservice Days, $6500 Mentors, $5000 Kagan Coach (NES & NBHS), $6000 curriculum writing (NBHS - Math/ELA)	13,479	25,045	11,566
100.500.350 316	Extra Duty		17,089	40,000	22,911
100.500.350 361	Health/Life Insurance	Position: 1 Dir of Fed Programs (71% sal/ben funded by CAP)	-	2,009	2,009
100.500.350 362	Unemployment Insurance		74	50	(24)
100.500.350 363	Worker's Compensation		636	250	(386)
100.500.350 364	FICA		818	105	(713)
100.500.350 365	TRS		2,866	912	(1,954)
100.500.350 376	TRS On Behalf		19,131	4,486	(14,645)
100.500.350 420	Staff Travel		1,140	-	(1,140)
100.500.350 440	Other Purchased Services	UAA Alaska Statewide Mentor Proj	6,000	6,010	10
100.500.350 450	Supplies/Material/Media		1,054	300	(754)
100.500.350 475	Supplies - Tech Related	Powerschool online training $3,00(	3,025	5,500	2,475
100.500.350 490	Other Expenses	Tuition Reimbursement	4,830	9,664	4,834
100.500.350 491	Dues & Fees		-	500	500
Total 350	**Support Services - Instruction**		**70,142**	**94,832**	**24,690**
Support Services - Technology					
100.500.351 318	Cert - Specialist	0.5 FTE	37,687	37,660	(27)
100.500.351 321	Non-Cert - Director/Coordin	1.0 FTE	107,648	87,334	(20,314)
100.500.351 322	Non-Cert - Specialist	1.0 FTE	77,659	64,178	(13,481)
100.500.351 329	Substitute/Temporary	Positions: 1 Tech Director, 1 Systems Administrator & 1 50% Tech Specialist	-	-	-
100.500.351 361	Health/Life Insurance		46,352	16,770	(29,582)
100.500.351 362	Unemployment Insurance		301	378	77
100.500.351 363	Worker's Compensation		2,656	1,892	(764)
100.500.351 364	FICA		14,061	12,137	(1,924)
100.500.351 365	TRS		3,504	4,730	1,226
100.500.351 366	PERS		32,860	33,333	473
100.500.351 376	TRS On Behalf		6,033	6,745	712
100.500.351 377	PERS On Behalf		10,576	9,944	(632)
100.500.351 390	Relocation Reimbursement		-	-	-
100.500.351 420	Staff Travel	ASTE & Apple Certifications	4,733	7,890	3,157
100.500.351 433	Communications	Offset by E-Rate Revenue (90% Reimb Internet)	664,208	665,163	955
100.500.351 440	Other Purchased Services		361	200	(161)
100.500.351 450	Supplies/Material/Media		20,999	55,000	34,001
100.500.351 475	Supplies - Tech Related	School Mgmt & Content Software	18,789	21,950	3,161
100.500.351 490	Other Expenses		1,606	-	(1,606)
100.500.351 491	Dues & Fees	Computer Insurance	4,399	28,550	24,151
100.500.351 510	Fixed Asset	Software > $5K; $10,961 Powerschool Online Registrations per prev Board approval; ByteSpeed; JAMF $10k; Impero $10K, Safari Montage $6,600; $70,000 set aside for Promethean boards - portion of	28,774	114,261	85,487
Total 351	**Support Services - Technology**		**1,083,206**	**1,168,114**	**(579)**
In-service Training					
100.500.354. 410	Professional Services		-	15,000	15,000
100.500.354. 450	Supplies		-	1,000	1,000
Total 354	**Staff Inservice**		**-**	**16,000**	**16,000**
Office of Superintendent					
100.500.510 311	Cert-Superintendent	1.00 FTE	138,309	120,000	(18,309)
100.500.510 361	Health/Life Insurance		3,056	33,692	30,636
100.500.510 362	Unemployment Insurance		188	240	52
100.500.510 363	Worker's Compensation		1,659	1,200	(459)
100.500.510 364	FICA		1,975	1,740	(235)
100.500.510 365	TRS		10,400	15,072	4,672

Districtwide Dept. Account Code	Description	Comments	FY 2019 Final Budget	FY 2020 Budget	Change
100.500.510 376	TRS On Behalf		22,138	21,492	(646)
100.500.510 390	Transportation Allowance		4,372	1,000	(3,372)
100.500.510 410	Professional & Technical Services		-	5,000	5,000
100.500.510 414	Legal Services		39,494	45,000	5,506
100.500.510 420	Staff Travel		8,650	15,000	6,350
100.500.510 433	Communications		-	-	-
100.500.510 440	Other Purchased Services		-	-	-
100.500.510 450	Supplies/Material/Media		2,065	2,000	(65)
100.500.510 490	Other		25	500	475
100.500.510 491	Dues & Fees	CEAAC Renewal $14K, AK Staff Dev Network, AASA	16,599	17,000	401
Total 510	**Office of Superintendent**		**248,930**	**278,936**	**30,006**
Board of Education					
100.500.511 410	Professional & Technical Ser	AASB Strategic Planning & Board Development	9,779	12,000	2,221
100.500.511 420	Staff Travel	Nov AASB Annual Conf (3); Dec Winter Boardsmanship (2); Feb Leg Fly-In (2)	8,007	15,000	6,993
100.500.511 445	Insurance & Bond Premiums		225	225	-
100.500.511 450	Supplies/Material/Media	Boardbook & supplies	3,233	3,500	267
100.500.511 490	Other Expenses		347	-	(347)
100.500.511 491	Dues & Fees	AASB Annual Dues $10,177; AASB Online $4,850	13,339	15,027	1,688
Total 511	**Board of Education**		**34,930**	**45,752**	**10,822**
District Admin Support Service					
100.500.550 324	Non-Cert - Support Staff	3.00 FTE	164,257	175,433	11,176
100.500.550 361	Health/Life Insurance	Positions: 1 Payroll Spec., 1 AP/Receiving/Purchasing, 1 Admin. Asst.	2,266	56,052	53,786
100.500.550 362	Unemployment Insurance		223	351	128
100.500.550 363	Worker's Compensation		1,957	1,754	(203)
100.500.550 364	FICA		12,350	13,421	1,071
100.500.550 366	PERS	$120,000 salary floor from FY2008 not met (lesser expenditures in FY20)	84,619	158,595	73,976
100.500.550 369	Employee Physicals		57	-	(57)
100.500.550 377	PERS On Behalf		9,420	11,356	1,936
100.500.550 410	Professional & Technical Ser	Black Mtn Software, AS400 Hosting/Storage	16,100	18,000	1,900
100.500.550 412	Auditing & Accounting Svcs	AKEBS & Annual Audit	179,728	179,000	(728)
100.500.550 420	Staff Travel		3,143	3,000	(143)
100.500.550 433	Communications		-	500	500
100.500.550 440	Other Purchased Services		3,477	4,000	523
100.500.550 441	Rentals	Pitney Bowes machine	1,961	1,970	9
100.500.550 445	Insurance - Liability		60,854	65,000	4,146
100.500.550 450	Supplies/Material/Media		10,315	12,000	1,685
100.500.550 475	Supplies - Tech Related		-	600	600
100.500.550 490	Other		2,175	2,000	(175)
100.500.550 491	Dues & Fees		525	1,000	475
100.500.550 495	Indirect Recovery		(41,818)	(29,790)	12,028
Total 550	**District Admin Support Service**		**511,609**	**674,242**	**162,633**
Human Resources					
100.500.553 321	Non-Cert - Director	1.00 FTE	86,553	89,150	2,597
100.500.553 361	Health/Life Insurance		-	34,667	34,667
100.500.553 362	Unemployment Insurance		124	178	54
100.500.553 363	Worker's Compensation		1,038	891	(147)
100.500.553 364	FICA		6,613	6,820	207
100.500.553 366	PERS		16,973	19,613	2,640
100.500.553 377	PERS On Behalf		4,940	5,787	847
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	12,858	12,000	(858)
100.500.553 440	Other Purchased Services		1,642	2,000	358
100.500.553 450	Supplies/Material/Media		4,199	1,000	(3,199)

Districtwide Dept. Account Code	Description	Comments	FY 2019 Final Budget	FY 2020 Budget	Change
100.500.553 490	Other Expenses	Job Fair Registration Fees	1,304	5,000	3,696
100.500.553 491	Dues & Fees	ATP	4,200	4,200	-
Total 551	**Human Resources**		**163,244**	**204,106**	**40,862**
Operations & Maintenance					
100.500.600 325	NonCert-Maint/Custodial	5.00 FTE	426,315	253,492	(172,823)
100.500.600 329	Substitutes		-	2,500	2,500
100.500.600 361	Health/Life Insurance		1,291	30,974	29,683
100.500.600 362	Unemployment Insurance		586	512	(74)
100.500.600 363	Worker's Compensation		4,264	2,560	(1,704)
100.500.600 364	FICA		32,096	19,583	(12,513)
100.500.600 366	PERS		80,584	56,318	(24,266)
100.500.600 377	PERS On Behalf		24,330	15,562	(8,768)
100.500.600 369	Empl Physicals & Pool Use		-	2,070	2,070
100.500.600 410	Professional & Technical Services		-	6,200	6,200
100.500.600 420	Staff Travel		-	62	62
100.500.600 432	Garbage		8,941	8,950	9
100.500.600 433	Communications		2,353	4,000	1,647
100.500.600 435	Fuel for Heat	Budgeted at sites	-	-	-
100.500.600 436	Electricity		43,914	44,000	86
100.500.600 440	Other Purchased Services	NMS Maint Svcs - adding $70Kx2 for 2+ positions on NMS side	793,883	941,000	147,117
100.500.600 443	Purchase Vehicle Maint		-	1,000	1,000
100.500.600 446	Property Insurance		85,492	90,000	4,508
100.500.600 450	Supplies/Material/Media		3,016	1,000	(2,016)
100.500.600 453	Custodial Supplies		-	1,000	1,000
100.500.600 458	Gas & Oil		30,135	30,200	65
100.500.600 490	Other Expenses		10	500	490
100.500.600 491	Dues & Fees		170	-	(170)
Total 600	**Operations & Maintenance**		**1,537,380**	**1,511,485**	**(25,895)**
Transfer of Funds					
100.900.000 552	Food Service		250,000	150,000	(100,000)
100.900.000 553	Pupil Transportation		50,000	40,000	(10,000)
100.900.000 554	CIP Fund	CIP major maintenance; FY21 will require $67,700 for Network Licensing & Meraki System Manager Renewals	2,692,803	250,000	(2,442,803)
100.900.000 555	Nome-Beltz Apartments		250,000	-	(250,000)
Total 900	**Transfer of Funds**		**3,242,803**	**440,000**	**(2,802,803)**
Total 100	**General Operating Fund**		**$ 7,103,468**	**$ 4,734,441**	**$ (2,454,304)**
Total	**District Wide**		**$ 7,103,468**	**$ 4,734,441**	**$ (2,454,304)**

NOME PUBLIC SCHOOLS

FY 2020 FINAL Budget

As Approved by the Board April 30, 2019

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

April 25, 2019

Dear Nome Public Schools Board of Education:

The District is required to prepare and approve a balanced budget and submit its budget to the City of Nome by May 1st and 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.

We are pleased to present the FY2020 Draft Budget document for your review, discussion, and approval. The administration of Nome Public Schools has reviewed and discussed its plan for the FY2020 school year in terms of what can be accomplished within the bounds of a balanced budget.

We have developed this budget based on assumptions about legislative funding for FY2020. This budget assumes that we will be flat funded at $5,930 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. We have not included the possible $30M statewide one-time lump sum funding as part of our FY2020 budget. It assumes that the Nome Youth Facility will be closed as an educational institution of the District and therefore no longer one of the District's sites under the foundation formula. The possible closing of the Nome Youth Facility decreased the District's overall foundation funding by much more than what was previously spent on the Youth Facility alone and has thus required additional reductions throughout the District's budgets.

Budget development is always a work in progress. Changes will occur in FY2020 when salaries, benefits, and foundation funding are finalized.

Below are the assumptions used to develop the budget.

Revenue Budget

Revenue projection of $13,974,229:

- Enrollment projected at 675 students
- Intensive students (13 x's the BSA of $5,930) – 14 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 – 17.5 projected
- TRS On-Behalf and PERS On-Behalf – zero net effect against on-behalf expenditures
- City appropriation is budgeted at $3,000,000, a $78,762 decrease from FY19
- Impact Aid estimated at $100,000

- ❖ E-rate estimated with 90% discount rate on internet bills - $598,647
- ❖ Other Revenues projected at $283,700
- ❖ Use of General Fund Fund Balance - $397,782

Expenditure Budget

Below are the changes in expenditures and assumptions for FY2020.

Nome Elementary School

Function 100 – Regular Instruction

- ❖ Budgeted 2 bilingual positions with 20% of each coming from General Fund. Remaining 80% is expected to fit within grant funds. This is an increase of 1 position from FY19.
- ❖ Summer School has been removed from the budget.
- ❖ The additional 1 Classified Instruction Aide from the Draft Budget #4 has been eliminated.
- ❖ Supplies and Textbooks reduced.

Function 200 – Special Education

- ❖ Reduced Substitutes/Temporary budget with the assumption that all 7 FTEs will be filled for the year. The budget was higher in FY19 due to bringing in subs all year for the vacant positions.

Function 300 – Support Services-Students

- ❖ The additional 1 Certified Counselor from the Draft Budget #4 has been removed.

Anvil City Science Academy

Function 100 – Regular Instruction

- ❖ Reduced Supplies.
- ❖ Reduced Equipment by $7,000.

Function 450 – School Administration Support

- ❖ School administration support included at 0.50 FTE (a reduction of 0.50 FTE from Draft Budget #4).

Nome-Beltz High School

Function 100 – Regular Instruction

- ❖ Reduced Supplies, Textbooks, and Equipment budgets.

Function 300 – Support Services-Students

- ❖ Increased Counselor budget by $15,421 overall (from FY19) to account for 2 certified counselors. One counselor came in mid-year in FY19. Life insurance was reduced due to opt-out from health by one of the 4 positions.

Function 600 – Maintenance & Operations

- ❖ Increased Heating Fuel and Electricity by $15,000 and $10,000 respectively.
- ❖ Reduced Other Purchased Services (no large lab chemical recycling for FY20).

Nome Youth Facility – eliminated all associated funding, revenues, and expenses

Districtwide

Function 140 - Extensions–Regular Instruction

- ❖ Increased to 0.50 FTE Certified Teacher.
- ❖ Increased Supplies by $6,841 – increased students, allotment to families paid from this line item.

Function 200 – Special Education Instruction

- ❖ Added a 1.0 FTE Special Education Roaming teacher.

Function 220 – Special Education Instruction – Support Services

- Decreased budget by $19,119 – lowered salary, supplies and equipment (one-time Powerschool module implementation fees paid in FY19).

Function 350 – Support Services-Instruction

- Reduced DW Professional Development, Educational Reimbursement (Other Expenses), Dues & Fees.

Function 351 – Support Services-Technology

- Trued-up salaries and benefits based on position changes.
- Reduced Software License by $19,450 – major licenses over $5K paid under object 510.

Function 510 – Office of the Superintendent

- Reduced Transportation Allowance and Supplies.

Function 550 – District Administration Support Services

- Reduced Health Insurance, Staff Travel, Supplies and Other budget.
- PERS Salary Floor from FY2008 will cause payment due to State – est. $120,000.

Function 600 – Operations & Maintenance

- Reduced maintenance/custodial wages/benefits – resignations received, positions moved to NMS.
- Increased Other Purchased Services by $145,000 to account for increase in NMS employed M&O positions. Should allow for NMS to hire 2-3 positions.

Function 900 – Transfer of Funds

- Increased Transfer to Food Service by 5% due to 5% increase in FSMC contract - $14,850 increase.
- Decreased Transfer to Pupil Transportation by $10,000.
- Transfer of $280,000 to CIP for upcoming major maintenance, including $67,700 technology bills coming due in FY21.

We thank you for your consideration of the FY2020 budget.

Sincerely,

Jamie Burgess
Jamie Burgess
Superintendent

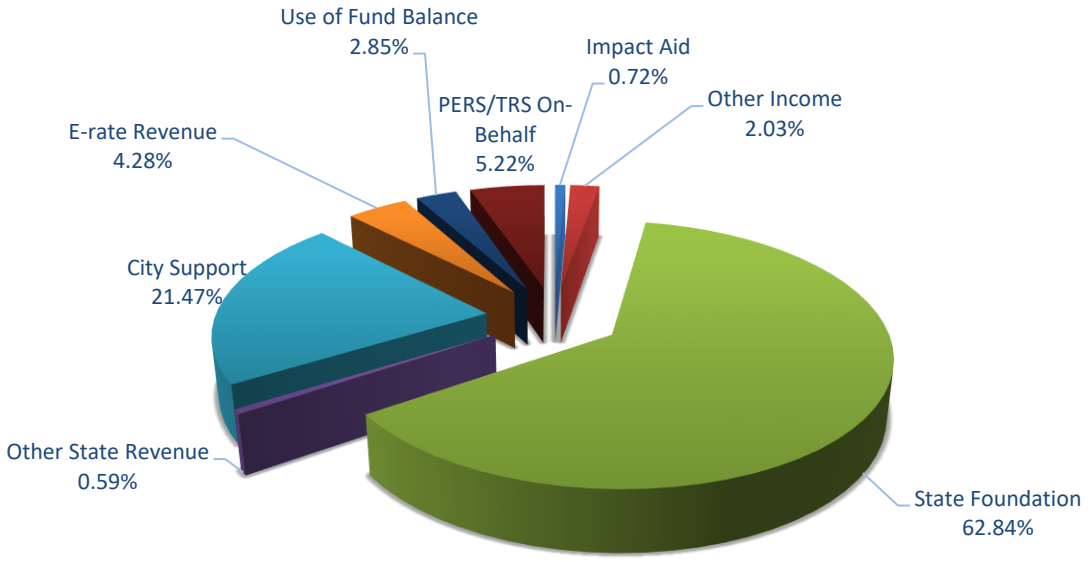
Genevieve Hollins
Genevieve Hollins
Contracted CFO

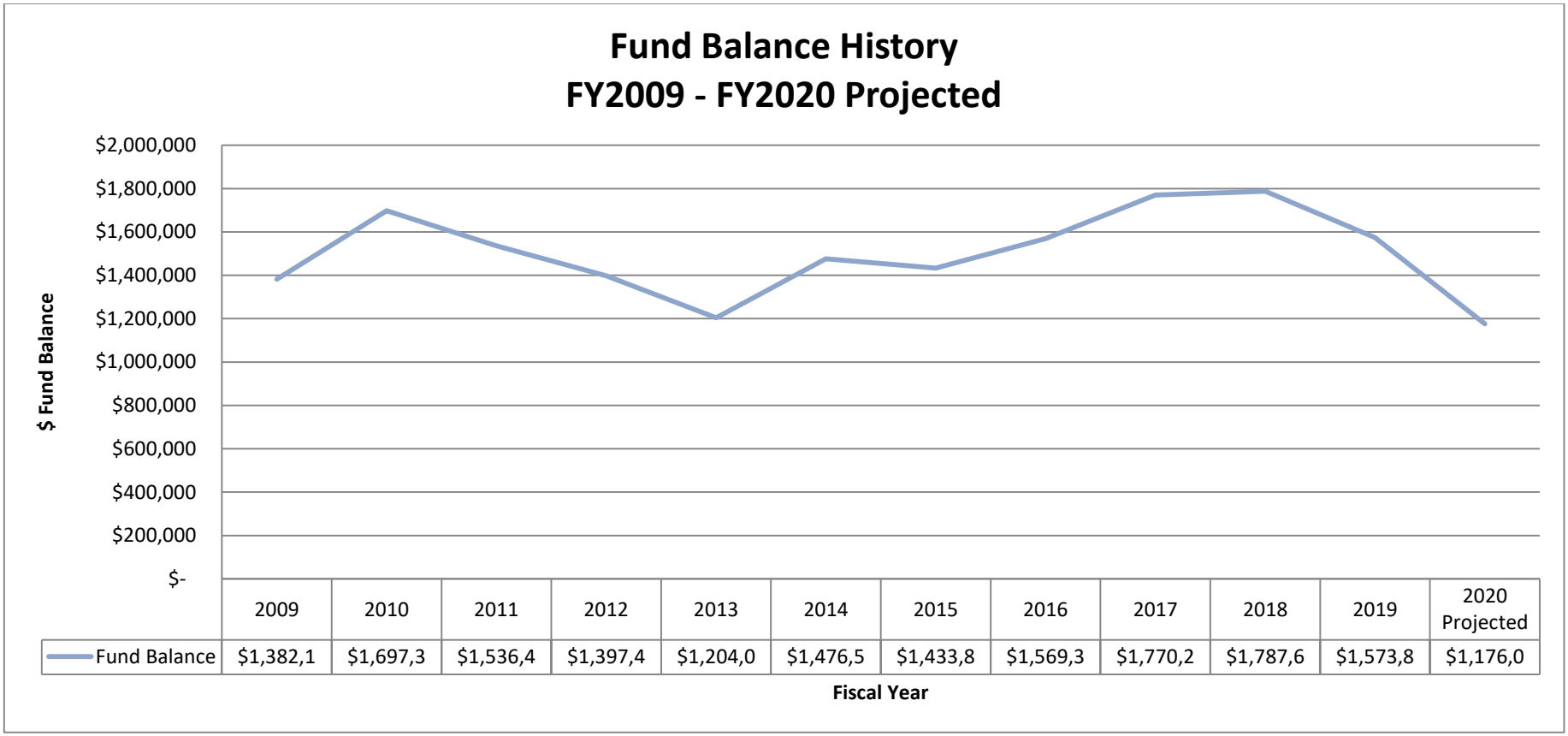
NOME PUBLIC SCHOOLS

Revenue Budget

	FY 2019 Final Budget	FY 2020 Budget	Change
Enrollment Projection	*692.1+14IN* *17.5 corresp*	*675+14IN* *17.5 corresp*	*-17.1*
FUND 100: General Operating Fund			
City Appropriation	$ 3,078,762	$ 3,000,000	$ (78,762)
State of Alaska Foundation	9,280,091	8,781,629	(498,462)
One-Time Addtl State Foundation "Grant"	122,937	-	(122,937)
Other State Revenue(TRS)	644,927	647,925	2,998
Other State Revenue(PERS)	83,141	82,047	(1,094)
Other State Revenue (PERS DC Forfeiture)	44,500	44,500	-
Other State Revenue (TRS DC Forfeiture)	38,000	38,000	-
Impact Aid (Federal)	148,255	100,000	(48,255)
E-rate Revenue (Federal)	583,669	598,647	14,978
Other Revenue(Fees/Gate/Rental)	280,000	283,700	3,700
Transfer from CIP	-	-	-
Transfer from Apartment	-	-	-
Use of Fund Balance	213,807	397,782	183,975
FUND TOTAL	**$ 14,518,089**	**$ 13,974,229**	**$ (543,860)**
TOTAL GENERAL FUND REVENUE	**$ 14,518,089**	**$ 13,974,229**	**$ (543,860)**

NOME PUBLIC SCHOOLS
Revenues by Source
FY 2020





Projected Total Fund Balance - School Operating Fund (General Fund 100) at June 30, 2020	$ 1,176,063
Less Exemptions per 4 AAC 09.160(a)	
Inventory (Fuel)	$ 55,000
Prepaid Items (Liab Insurance, other)	$ 270,000
Federal Impact Aid Received	$ 100,000
Fund Balance Subject to 10% Limitation	$ 714,490

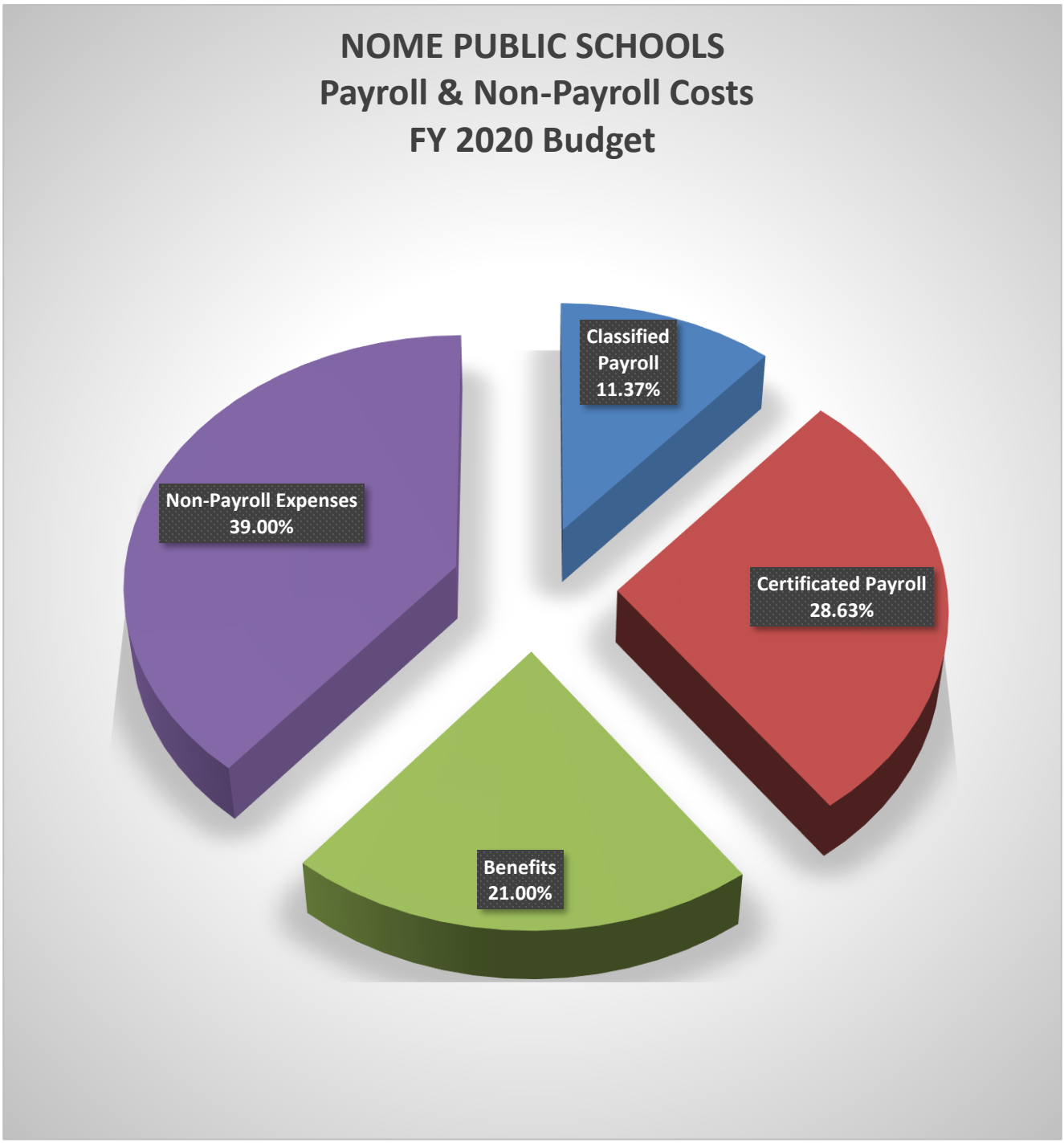
Nonexempt fund balance as a percentage of current year expenditures:

Fund Balance Subject to Limitation	$ 751,063	=	5.37%
Current Year Expenditures	$ 13,974,229		

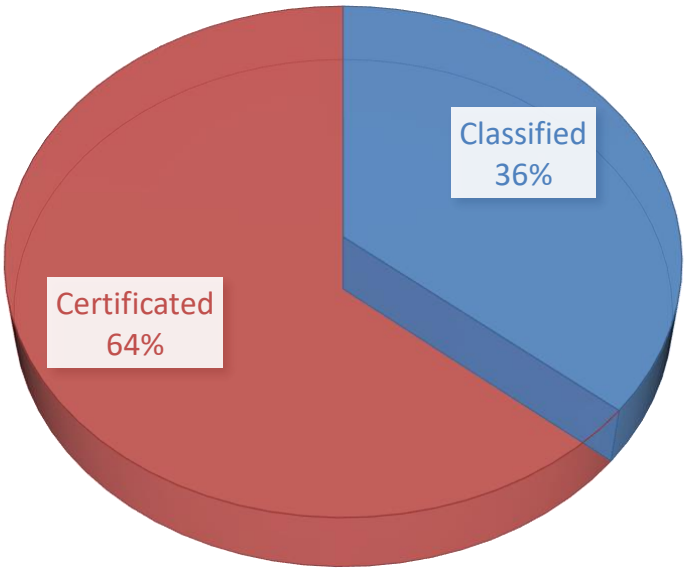
NOME PUBLIC SCHOOLS
Expenditure Summary by Function

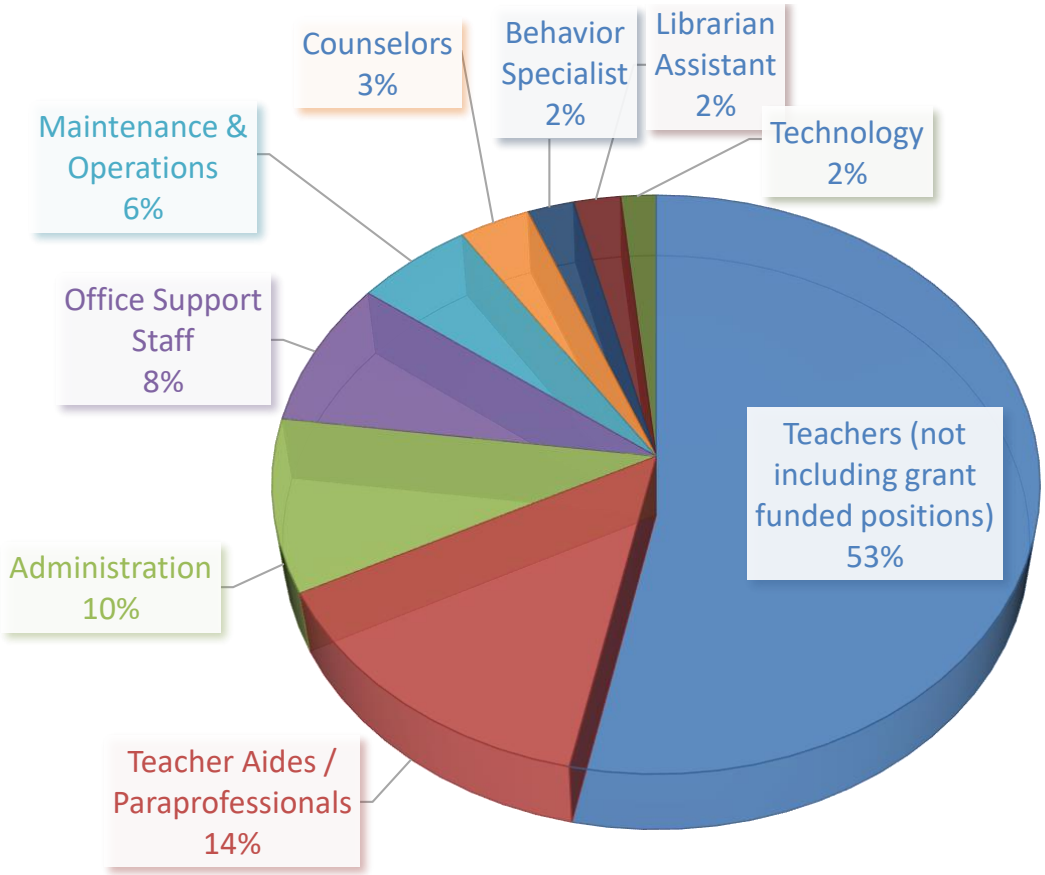
FY 2020 Budget

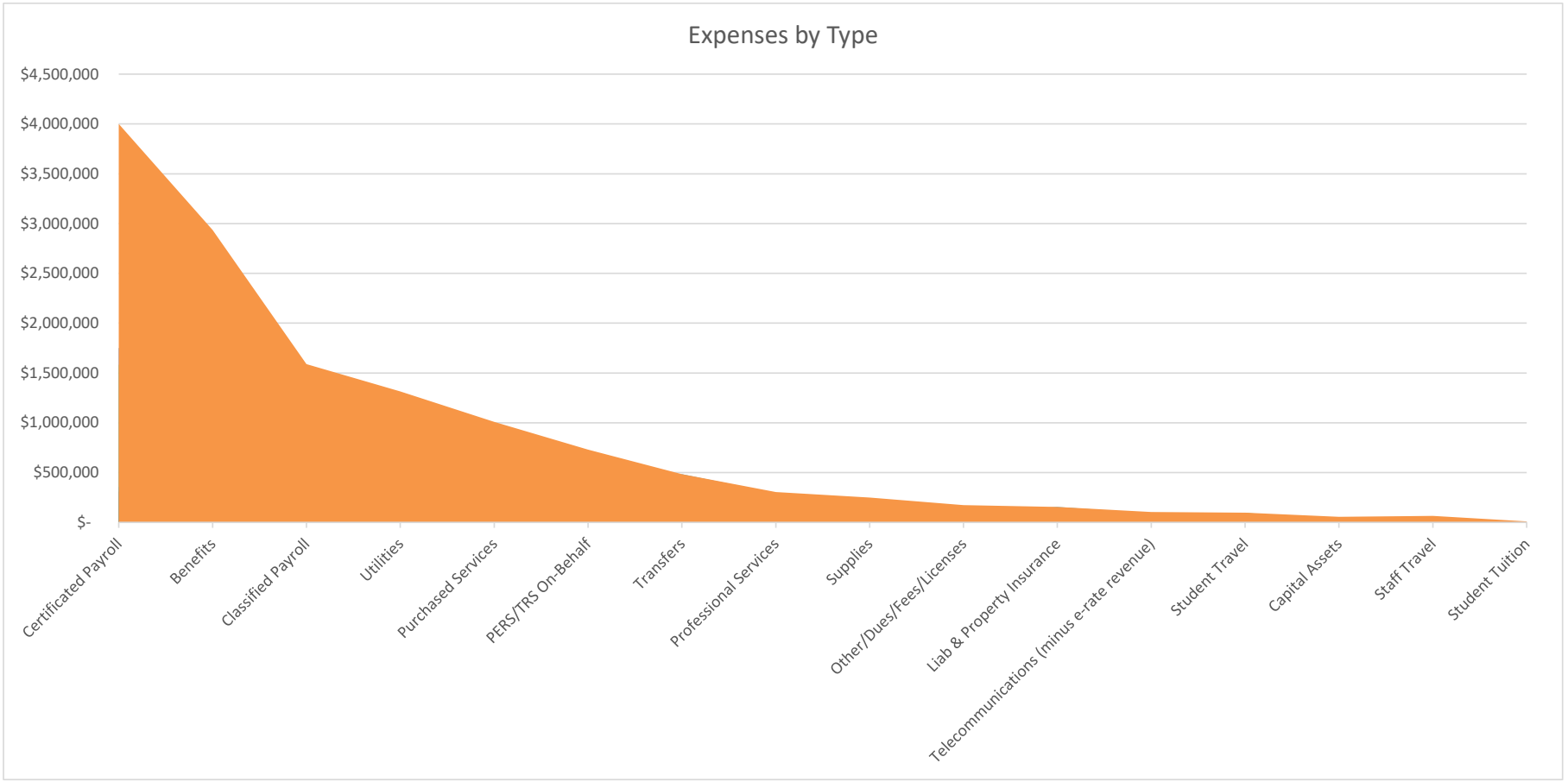
Function		FY 2019 Final Budget	FY 2020 Budget	Increase (Decrease)	Percent Increase	Percent of FY 2020 Total
100	Instruction	$ 4,938,072	$ 4,993,891	$ 55,819	1.12%	35.74%
200	Special Education Instruction	1,092,864	1,173,262	80,398	6.85%	8.40%
220	Special Education Support	193,761	174,642	(19,119)	-10.95%	1.25%
320	Support Services - Student	394,070	405,275	11,205	2.76%	2.90%
35X	Support Services - Instruction	1,468,729	1,361,438	(107,291)	-7.88%	9.74%
400	School Administration	737,058	725,906	(11,152)	-1.54%	5.19%
	Sub Total Instruction	$ 8,824,553	$ 8,834,413	$ 9,860	0.11%	63.22%
450	School Administration Support	$ 339,184	$ 338,072	$ (1,111)	-0.33%	2.42%
511	School Board	36,242	36,242	-	0.00%	0.26%
510	District Administration	295,590	288,290	(7,300)	-2.53%	2.06%
55X	District Administration Support	795,289	833,779	38,490	4.62%	5.97%
600	Maintenance & Operations	2,894,672	2,883,830	(10,842)	-0.38%	20.64%
700	Student Activities	274,690	274,752	62	0.02%	1.97%
	Sub Total Admin/O&M	$ 4,635,667	$ 4,654,966	$ 19,299	0.41%	33.31%
	Sub Total Inst/Admin/O&M	**$ 13,460,220**	**$ 13,489,379**	**$ 29,159**	0.22%	96.53%
900	Transfers					
900..552	Transfers to Food Service	$ 150,000	$ 164,850	$ 14,850	9.01%	1.18%
900..553	Transfers to Pupil Transportation	50,000	40,000	(10,000)	-25.00%	0.29%
900..554	Transfers to CIP	857,868	280,000	(577,868)	-206.38%	2.00%
	Sub Total Transfers	**$ 1,057,868**	**$ 484,850**	**$ (573,018)**	-118.18%	3.47%
	Total General Fund	**$ 14,518,088**	**$ 13,974,229**	**$ (543,859)**	-3.89%	100.00%

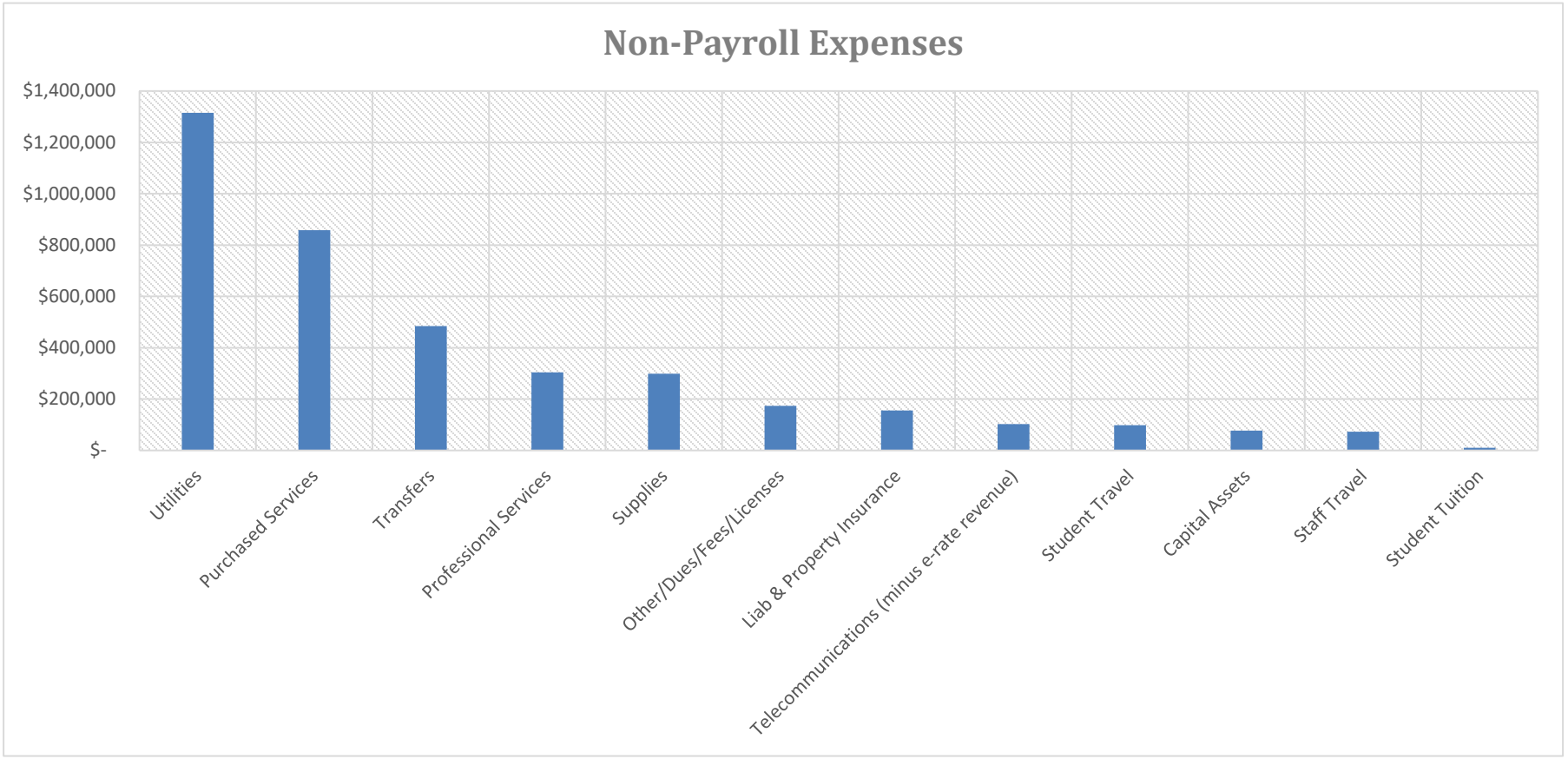

NOME PUBLIC SCHOOLS
Payroll & Non-Payroll Costs
FY 2020 Budget
Classified Payroll 11.37%
Certificated Payroll 28.63%
Benefits 21.00%
Non-Payroll Expenses 39.00%

TYPES OF EMPLOYEES






Expenses by Type
$4,500,000
$4,000,000
$3,500,000
$3,000,000
$2,500,000
$2,000,000
$1,500,000
$1,000,000
$500,000
$-
Certificated Payroll
Benefits
Classified Payroll
Utilities
Purchased Services
PERS/TRS On-Behalf
Transfers
Professional Services
Supplies
Other/Dues/Fees/Licenses
Liab & Property Insurance
Telecommunications (minus e-rate revenue)
Student Travel
Capital Assets
Staff Travel
Student Tuition


Non-Payroll Expenses
$1,400,000
$1,200,000
$1,000,000
$800,000
$600,000
$400,000
$200,000
$-
Utilities
Purchased Services
Transfers
Professional Services
Supplies
Other/Dues/Fees/Licenses
Liab & Property Insurance
Telecommunications (minus e-rate revenue)
Student Travel
Capital Assets
Staff Travel
Student Tuition

Madison McKinley Culley, 4th grade



Nome Elementary

FY 2020 Budget

Location 300

		FY 2019 Final Budget	FY 2020 Budget	$ Change	% Change
Fund 100:	**School Operating**				
Function: 100	Regular Instruction	$ 2,448,194	$ 2,523,594	$ 75,400	3.08%
200	Special Education	658,328	650,342	$ (7,986)	-1.21%
320	Support Services - Students	83,718	81,502	$ (2,216)	-2.65%
350	Support Services - Instruction	930	930	$ -	0.00%
351	Improvement of Instr. Svsc.-Tech	1,700	1,700	$ -	0.00%
352	Support Services - Library	70,390	73,997	$ 3,608	5.13%
400	School Administration	312,054	318,009	$ 5,955	1.91%
450	School Administration Support	139,660	128,754	$ (10,906)	-7.81%
600	Operations & Maintenance	298,500	298,500	$ -	0.00%
	Fund Total	**4,013,473**	**4,077,329**	**63,856**	**1.59%**
	TOTAL	**$ 4,013,473**	**$ 4,077,329**	**$ 63,856**	**1.59%**
	# Students (PreK-6)	376.3	379.0	2.7	0.72%
	# Teachers	24.5	23.4	(1.1)	-4.49%
	# Classified	12.0	12.0	0.0	0.00%
	# Administrators	2.0	2.0	0.0	0.00%
	Pupil / Teacher Ratio	15.4	16.2	0.8	5.45%
	Average Per Pupil Expenditure	$ 10,666	$ 10,758	$ 93	0.87%

NOME PUBLIC SCHOOLS

FY 2020 Budget

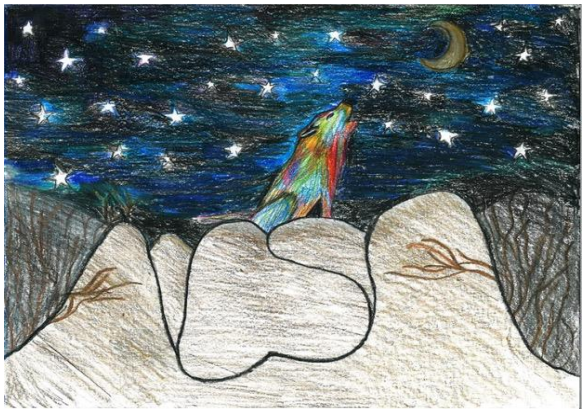
Location 300 Nome Elementary

Elementary Account Code		Description	Comments	FY 2019 Final Budget	FY 2020 Budget	Change
Regular Instruction						
100.300.100.	315	Cert-Teacher	21.40 FTE	$ 1,383,920	$ 1,434,024	$ 50,104
100.300.100.	316	Extra Duty - Summer School		1,000	-	$ (1,000)
100.300.100.	323	NonCert-Aides	1.00 FTE	37,840	38,975	$ 1,135
100.300.100.	329	Substitute and Temporary	200 teacher sub days	30,000	30,000	$ -
100.300.100.	361	Health/Life Insurance		405,834	427,747	$ 21,913
100.300.100.	362	ESC		2,906	3,006	$ 100
100.300.100.	363	Worker's Comp		14,528	15,030	$ 502
100.300.100.	364	FICA		25,271	26,070	$ 799
100.300.100.	365	TRS		173,946	180,113	$ 6,167
100.300.100.	366	PERS		8,325	8,574	$ 249
100.300.100.	369	Employee Physicals		2,100	2,100	$ -
100.300.100.	376	TRS On Behalf		226,133	234,320	$ 8,187
100.300.100.	377	PERS On Behalf		2,111	2,175	$ 64
100.300.100.	390	Transportation Allowance	$400 per Cert Teacher Plus Travel Relocation for 6 New Hires	26,380	29,560	$ 3,180
100.300.100.	420	Staff Travel		600	600	$ -
100.300.100.	425	Student Travel	After school bussing budget will be included under Fund 205 - Pupil Transportation. *Transfer to Fund 205 to include after school bussing. See Supt for site bussing budgets.*	2,500	-	$ (2,500)
100.300.100.	433	Telecommunications	Postage	1,000	2,000	$ 1,000
100.300.100.	440	Other Purchased S	(Meter Rental; copier maintenance; Advanced Ed Improvement Network)	5,000	5,500	$ 500
100.300.100.	450	Supplies/Material/Media		60,000	50,000	$ (10,000)
100.300.100.	471	Textbooks		20,000	15,000	$ (5,000)
100.300.100.	490	Other Expenses		9,800	9,800	$ -
100.300.100.	496	Software Licenses	ATRT, MAP, DIBELS, Digital Lessons, Safari Montage $9K total in FY19	9,000	9,000	$ -
Total	**100**	**Regular Instruction**		**2,448,194**	**2,523,594**	**75,400**
Special Education						
100.300.200.	315	Cert-Teacher	2.00 FTE	201,276	111,020	(90,256)
100.300.200.	323	NonCert-Aides	7.00 FTE	157,976	238,497	80,521
100.300.200.	329	Substitutes/Temporary	40 teacher sub days	25,000	6,000	(19,000)
100.300.200.	361	Health/Life Insurance		118,959	167,413	48,454
100.300.200.	362	Unemployment Insurance		769	711	(58)
100.300.200.	363	Worker's Compensation		3,843	3,555	(288)
100.300.200.	364	FICA		16,916	20,314	3,398

Elementary Account Code		Description	Comments	FY 2019 Final Budget	FY 2020 Budget	Change
100.300.200.	365	TRS		25,280	13,944	(11,336)
100.300.200.	366	PERS		34,755	52,469	17,714
100.300.200.	376	TRS On Behalf		32,909	18,141	(14,768)
100.300.200.	377	PERS On Behalf		8,815	13,308	4,493
100.300.200.	369	Empl Physicals & Pool Use		480	320	(160)
100.300.200.	390	Travel Allowance	$400 per Cert Teacher & Relocation Reimb	1,200	3,800	2,600
100.300.200.	450	Supplies/Material/Media	Much higher supply budget in FY19 due to vacant positions; Filled supplies as needed in FY19.	30,000	700	(29,300)
100.300.200.	491	Dues & Fees		150	150	-
Total	**200**	**Special Education**		**658,328**	**650,342**	**(7,986)**
Support Services - Students						
100.300.300.	318	Cert - Specialist	0.00 FTE	-	-	-
100.300.300.	322	Non Cert - Specialist	1.00 FTE	35,880	34,256	(1,624)
100.300.300.	361	Health/Life Insurance	1 Behavior Specialist	34,667	34,667	-
100.300.300.	362	Unemployment Insurance		72	69	(3)
100.300.300.	363	Worker's Compensation		359	343	(16)
100.300.300.	364	FICA		2,745	2,621	(124)
100.300.300.	365	TRS				
100.300.300.	366	PERS		7,894	7,536	(357)
100.300.300.	376	TRS On Behalf		-	-	
100.300.300.	377	PERS On Behalf		2,002	1,911	(91)
100.300.300.	369	Empl Physicals & Pool Use		100	100	-
Total	**300**	**Support Services - Students**		**83,718**	**81,502**	**(2,216)**
Support Services - Instruction						
100.300.350.	420	Staff Travel		930	930	-
Total	**350**	**Support Services - Instruction**		**930**	**930**	**-**
Improvement of Instructional Services - Technology						
100.300.351.	496	Software License	Raz-Plus	1,700	1,700	-
Total	**351**	**Improvement of Instructional Services - Tech**		**1,700**	**1,700**	**-**
Library Services						
100.300.352.	318	Cert - Specialist	0.00 FTE	461	-	(461)
100.300.352.	323	NonCert-Aides	1.00 FTE	31,270	34,256	2,986
100.300.352.	361	Health/Life Insurance		24,763	24,762	(1)
100.300.352.	362	Unemployment Insurance		63	69	6
100.300.352.	363	Worker's Compensation		317	343	26
100.300.352.	364	FICA		2,392	2,621	229
100.300.352.	366	PERS		6,879	7,536	657
100.300.352.	365	TRS On Behalf		-	-	-
100.300.352.	366	PERS On Behalf		1,745	1,911	166
100.300.352.	450	Supplies/Material/Media		2,500	2,500	-
Total	**352**	**Support Service - Instruction - Library**		**70,390**	**73,997**	**3,608**
School Administration						
100.300.400.	313	Principal	2.00 FTE	201,928	206,455	4,527
100.300.400.	361	Health/Life Insurance		34,667	34,667	-
100.300.400.	362	Unemployment Insurance	Positions: 1 Princ & 1 Asst Princ	404	413	9
100.300.400.	363	Worker's Compensation		2,019	2,065	45
100.300.400.	364	FICA		2,928	2,994	66
100.300.400.	365	TRS		25,362	25,931	569

Elementary Account Code		Description	Comments	FY 2019 Final Budget	FY 2020 Budget	Change
100.300.400.	365	TRS On Behalf		32,995	33,735	740
100.300.400.	390	Travel Allowance		800	800	-
100.300.400.	433	Communications		8,000	8,000	-
100.300.400.	440	Other Purchased Services	Nome Nugget 'Back to School' Advertisement	2,250	2,250	-
100.300.400.	450	Supplies/Materials/Media		100	100	-
100.300.400.	491	Dues & Fees		600	600	-
Total	**400**	**School Administration**		**312,054**	**318,009**	**5,955**
School Administration Support						
100.300.450.	324	NonCert-Support	2.00 FTE	79,858	74,082	(5,776)
100.300.450.	361	Health/Life Insurance		29,145	26,166	(2,978)
100.300.450.	362	Unemployment Insurance		160	148	(12)
100.300.450.	363	Worker's Compensation	Positions: Secretary and	799	741	(58)
100.300.450.	364	FICA	Registrar	6,109	5,667	(442)
100.300.450.	366	PERS		17,569	16,298	(1,271)
100.300.450.	377	PERS On Behalf		4,456	4,086	(370)
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**		**139,660**	**128,754**	**(10,906)**
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		125,000	125,000	-
100.300.600.	436	Electricity		150,000	150,000	-
Total	**600**	**Maintenance & Operations**		**298,500**	**298,500**	**-**
Total	**100**	**School Operating Fund**		**$ 4,013,473**	**$ 4,077,329**	**$ 63,856**
Total	**300**	**Nome Elementary**		**$ 4,013,473**	**$ 4,077,329**	**$ 63,856**

Taylor Gorn, 6th grade



ANVIL CITY SCIENCE ACADEMY

FY 2020 Budget

Location 025

		FY 2019 Final Budget	FY 2020 Budget	Change
Fund 100:	**School Operating**			
Function: 100	Regular Instruction	$ 493,524	$ 490,993	$ (2,531)
160	Vocational Education	5,000	2,500	$ (2,500)
200	Special Education Instruction	79,286	77,329	$ (1,957)
351	Improvement of Instr. Svc.-Tech	4,380	4,380	$ -
400	School Administration	62,372	63,471	$ 1,099
450	School Administration Support	24,592	30,266	$ 5,674
700	Student Activities	1,138	1,200	$ 62
	Fund Total	**670,292**	**670,138**	**(154)**
	TOTAL	**$ 670,292**	**$ 670,138**	**$ (154)**

# Students	60.00	60.00	0.00
# Teachers	4.00	4.00	0.00
# Classified	1.20	1.50	0.30
# Administrators	0.40	0.40	0.00
Pupil / Teacher Ratio	15.00	15.00	0.00
Average Per Pupil Expenditure	$ 11,172	$ 11,169	$ (2.57)

NOME PUBLIC SCHOOLS

FY 2020 Budget

Location 025 Anvil City Science Academy

Anvil City Science Academy Account Code	Description	Comments	FY 2019 Final Budget	FY 2020 Budget	Change
Regular Instruction					
100.025.100 315	Cert-Teacher	4.00 FTE	$ 262,028	$ 266,679	$ 4,651
100.025.100 323	NonCert-Aides	0.00 FTE	-	-	-
100.025.100 329	Substitute/Temporary	50 teacher sub days	5,820	7,456	1,636
100.025.100 361	Health/Life Insurance		102,751	102,751	-
100.025.100 362	Unemployment Insurance		524	548	24
100.025.100 363	Worker's Compensation		2,620	2,741	121
100.025.100 364	FICA		3,799	4,437	638
100.025.100 365	TRS		32,911	33,495	584
100.025.100 366	PERS		-	-	-
100.025.100 367	TRS On Behalf		42,815	43,575	760
100.025.100 368	PERS On Behalf		-	-	-
100.025.100 390	Transportation Allowance	(Up to $400 per teacher)	4,146	4,200	54
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 S	(Meter Rental; copier maintenance)	2,700	2,700	-
100.025.100 450	Supplies/Material/Media		14,000	10,000	(4,000)
100.025.100 496	Software License		1,410	1,410	-
100.025.100 510	Equipment		14,000	7,000	(7,000)
Total 100	**Regular Instruction**		**493,524**	**490,993**	**(2,531)**
Vocational Education					
100.025.160 450	Supplies/Material/Media		5,000	2,500	(2,500)
Total 160	**Vocational Education**		**5,000**	**2,500**	**(2,500)**
Special Education Instruction					
100.025.200 324	Paraprofessional	1.00 FTE	31,270	31,270	(0)
100.025.200 361	Health/Life Insurance		36,624	34,667	(1,957)
100.025.200 362	Unemployment Insurance		63	63	(0)
100.025.200 363	Worker's Compensation		313	313	(0)
100.025.200 364	FICA		2,392	2,392	0
100.025.200 366	PERS		6,879	6,879	0
100.025.200 377	PERS On-Behalf		1,745	1,745	(0)
Total 200	**Special Education Instruction**		**79,286**	**77,329**	**(1,957)**
Improvement of Instructional Services - Technology					
100.025.351 450	Supplies/Materials/Media		4,200	4,200	-
100.025.351 491	Dues & Fees		180	180	-
Total 351	**Improvement of Instructional Srvcs - Tech**		**4,380**	**4,380**	**-**

Anvil City Science Academy Account Code	Description	Comments	FY 2019 Final Budget	FY 2020 Budget	Change
School Administration					
100.025.400. 313	Principal	0.40 FTE	41,714	42,549	835
100.025.400. 361	Health/Life Insura		7,148	7,148	(0)
100.025.400. 362	Unemployment In	Position: 1 full time Principal, who also has a full teaching caseload. The amount expensed under this function is based on average % of time devoted to strictly admin tasks.	83	85	2
100.025.400. 363	Worker's Compen		417	425	8
100.025.400. 364	FICA		605	617	12
100.025.400. 365	TRS		5,239	5,344	105
100.025.400. 367	TRS On Behalf		6,816	6,952	136
100.025.400. 420	Staff Travel		-	-	-
100.025.400. 440	Other Purchased Services		350	350	-
Total 400	**School Administration**		**62,372**	**63,471**	**1,099**
School Administration Support					
100.025.450. 324	Non-Cert Support Staff	0.50 FTE	10,035	15,635	5,600
100.025.450. 361	Health/Life Insurance		10,901	8,935	(1,966)
100.025.450. 362	Unemployment Insurance		20	31	11
100.025.450. 363	Worker's Compensation		100	156	56
100.025.450. 364	FICA		768	1,196	428
100.025.450. 366	PERS		2,208	3,440	1,232
100.025.450. 368	PERS On Behalf		560	872	312
Total 450	**School Administration Support**		**24,592**	**30,266**	**5,674**
Student Activities					
100.025.700. 420	Staff Travel		1,138	1,200	62
Total 700	**Student Activities**		**1,138**	**1,200**	**62**
Total 100	**School Operating Fund**		**670,292**	**670,138**	**(154)**
Total 025	**Anvil City Science Academy**		**$ 670,292**	**$ 670,138**	**$ (154)**



NOME-BELTZ HIGH SCHOOL

FY 2020 Budget

Location 010

		FY 2019 Final Budget	FY 2020 Budget	Change	% Change
Fund 100:	**School Operating**				
Function: 100	Regular Instruction	$ 1,753,661	$ 1,729,205	$ (24,456)	-1.39%
160	Career Tech Instruction	155,759	155,911	152	0.10%
200	Special Education	354,895	347,343	(7,552)	-2.13%
320	Support Services - Students	308,352	323,773	15,421	5.00%
350	Support Services - Instruction	2,555	2,555	-	0.00%
352	Library Services	63,448	64,945	1,497	2.36%
400	School Administration	362,632	344,426	(18,206)	-5.02%
450	School Administration Support	170,737	174,858	4,121	2.41%
600	Operations & Maintenance	964,620	955,940	(8,680)	-0.90%
700	Student Activities	273,552	273,552	0	0.00%
	Fund Total	**4,410,211**	**4,372,509**	**(37,703)**	**-0.85%**
	TOTAL	**$ 4,410,211**	**$ 4,372,509**	**$ (37,703)**	**-0.85%**
	# Students (7-12)	242.8	236.0	(6.8)	-2.80%
	# Teachers	20.5	20.5	0.0	0.00%
	# Classified	7.0	7.0	0.0	0.00%
	# Administrators	2.0	2.0	0.0	0.00%
	Pupil / Teacher Ratio	11.8	11.5	(0.3)	-2.80%
	Average Per Pupil Expenditure	$ 18,163.97	$ 18,527.58	$ 363.61	2.00%

NOME PUBLIC SCHOOLS

FY 2020 Budget

Location 010 Nome-Beltz High School

Middle/High School Account Code		Description	Comments	FY 2019 Final Budget	FY 2020 Budget	Change
Regular Instruction						
100.010.100.	315	Cert-Teacher	15.50 FTE	$ 1,001,160	$ 988,880	$ (12,281)
100.010.100.	329	Substitute and Temporary	187 teacher sub days	32,000	28,000	(4,000)
100.010.100.	361	Health/Life Insurance		229,573	245,256	15,683
100.010.100.	362	Unemployment Insurance		2,066	2,034	(33)
100.010.100.	363	Worker's Compensation		10,332	10,169	(163)
100.010.100.	364	FICA		16,965	16,481	(484)
100.010.100.	365	TRS		125,746	124,203	(1,542)
100.010.100.	369	Employee Physicals		690	700	10
100.010.100.	376	TRS On Behalf		163,589	161,583	(2,007)
100.010.100.	390	Travel Allowance	$400 per Teacher; Includes Travel Relocation for 4 new hires	23,500	20,200	(3,300)
100.010.100.	410	Professional & Technical Services		1,500	1,500	-
100.010.100.	420	Staff Travel		1,850	1,850	-
100.010.100.	425	Student Travel	After school bussing budget will be included under Fund 205 - Pupil Transportation. *Transfer to Fund 205 to include after school bussing. See Supt for site bussing budgets.*	2,000	-	(2,000)
100.010.100.	433	Telecommunications		1,050	1,100	50
100.010.100.	440	Other Purchased S	(Meter Rental; copier maintenance	17,250	17,250	-
100.010.100.	450	Supplies/Material/Media		38,500	30,000	(8,500)
100.010.100.	471	Textbooks		20,000	18,000	(2,000)
100.010.100.	480	Tuition & Stipends	Dual-Credit Courses - anticipated to be offset by donations	10,000	10,000	-
100.010.100.	490	Other Expenses		11,000	11,000	-
100.010.100.	491	Dues & Fees		5,890	6,000	110
100.010.100.	496	Software Licenses	$8,500 Apex (eLearning) & $8,300 (Read 180)	30,000	30,000	-
100.010.100.	510	Equipment		9,000	5,000	(4,000)
Total	**100**	**Regular Instruction**		**1,753,661**	**1,729,205**	**(24,456)**
Career and Technical						
100.010.160.	315	Cert-Teacher	1.00 FTE	71,708	71,708	-
100.010.160.	329	Substitute/Temporary	Positions: 1 Career & Tech Teacher	2,000	2,000	-
100.010.160.	361	Health/Life Insurance		54,503	54,503	(0)
100.010.160.	362	Unemployment Insurance		147	147	0
100.010.160.	363	Worker's Compensation		737	737	0
100.010.160.	364	FICA		1,040	1,193	153
100.010.160.	365	TRS		9,007	9,007	(0)
100.010.160.	376	TRS On Behalf		11,717	11,717	0
100.010.160.	390	Travel Allowance		400	400	-
100.010.160.	450	Supplies/Material/Media		4,500	4,500	-
Total	**160**	**Career and Technical**		**155,759**	**155,911**	**152**

Middle/High School Account Code		Description	Comments	FY 2019 Final Budget	FY 2020 Budget	Change
Special Education						
100.010.200.	315	Cert-Teacher	2.00 FTE	120,616	116,768	(3,848)
100.010.200.	323	NonCert-Aides	2.00 FTE	62,540	63,720	1,180
100.010.200.	329	Substitute/Temporary	Positions: 2 Sped Teachers, 2	12,000	8,000	(4,000)
100.010.200.	361	Health/Life Insurance	Sped Para's	85,137	90,244	5,107
100.010.200.	362	Unemployment Insurance		390	377	(13)
100.010.200.	363	Worker's Compensation		1,952	1,884.88	(67)
100.010.200.	364	FICA		7,451	7,180	(271)
100.010.200.	365	TRS		15,149	14,666	(483)
100.010.200.	366	PERS		13,759	14,018	259
100.010.200.	376	TRS On Behalf		19,709	19,080	(629)
100.010.200.	377	PERS On Behalf		3,490	3,556	66
100.010.200.	390	Travel Allowance	$400 per Teacher & Relocation Reimb	800	3,800	3,000
100.010.200.	420	Staff Travel		400	400	-
100.010.200.	450	Supplies/Material/Media		11,352	3,500	(7,852)
100.010.200.	491	Dues & Fees		150	150	-
Total	**200**	**Special Education**		**354,895**	**347,343**	**(7,552)**
Support Services - Students						
100.010.300.	316	Extra Duty Pay		5,000	5,000	-
100.010.300.	318	Cert-Specialist (Counselor)	2.00 FTE	83,501	108,735	25,234
100.010.300.	322	NonCert-Specialist	2.00 FTE	93,437	95,662	2,225
100.010.300.	329	Substitute/Temporary		4,200	2,000	(2,200)
100.010.300.	361	Health/Life Insurance		59,235	41,365	(17,870)
100.010.300.	362	Unemployment Insurance		364	423	59
100.010.300.	363	Worker's Compensation		1,819	2,114	295
100.010.300.	364	FICA		8,431	9,430	999
100.010.300.	365	TRS		11,116	13,657	2,541
100.010.300.	366	PERS		20,556	21,046	490
100.010.300.	365	TRS On Behalf		13,644	17,767	4,123
100.010.300.	366	PERS On Behalf		5,214	5,338	124
100.010.300.	390	Travel Allowance	$400 per Teacher	1,400	800	(600)
100.010.300.	440	Other Purchased Services		10	10	-
100.010.300.	490	Other Expenses		425	425	-
Total	**300**	**Support Services - Students**		**308,352**	**323,773**	**15,421**
Support Services - Instruction						
100.010.350.	420	Staff Travel	cold water survival course for 1	1,980	1,980	-
100.010.350.	490	Student Travel	staff member $571 in FY18	575	575	-
Total	**350**	**Support Services - Instruction**		**2,555**	**2,555**	**-**
Library Services						
100.010.352.	318	Cert -Specialist	0.00 FTE	-	-	-
100.010.352.	323	NonCert-Aides	1.00 FTE	27,715	29,762	2,047
100.010.352.	329	Substitute/Temporary		1,300	1,300	-
100.010.352.	361	Health/Life Insurance		17,870	17,870	-
100.010.352.	362	Unemployment Insurance		1,355	62	(1,293)
100.010.352.	363	Worker's Compensation		290	311	21
100.010.352.	364	FICA		2,220	2,376	156
100.010.352.	366	PERS		6,097	6,548	451
100.010.352.	368	PERS On Behalf		1,546	1,661	115
100.010.352.	440	Other Purchased Services		55	55	-
100.010.352.	450	Supplies/Material/Media		4,500	4,500	-

Middle/High School Account Code		Description	Comments	FY 2019 Final Budget	FY 2020 Budget	Change
100.010.352.	496	Software License	Companion Corporation Subscription	500	500	-
Total	**352**	**Support Services - Instruction - Library**		**63,448**	**64,945**	**1,497**
School Administration						
100.010.400.	313	Principal	2.00 FTE	196,073	198,243	2,170
100.010.400.	361	Health/Life Insurance		93,433	72,373	(21,060)
100.010.400.	362	Unemployment Insurance		392	396	4
100.010.400.	363	Worker's Compensation		1,961	1,982	21
100.010.400.	364	FICA		2,843	2,875	32
100.010.400.	365	TRS		24,627	24,899	272
100.010.400.	367	TRS On Behalf		32,038	32,393	355
100.010.400.	390	Relocation Reimbursement		3,000	3,000	-
100.010.400.	420	Staff Travel		3,200	3,200	-
100.010.400..	440	Other Purchased Services	Nome Nugget 'Back to School' Advertisement	1,340	1,340	-
100.010.400.	450	Supplies/Materials/Media		100	100	-
100.010.400..	490	Other Expenses		2,625	2,625	-
100.010.400.	491	Dues & Fees	ACSA Registration x 2	1,000	1,000	-
Total	**400**	**School Administration**		**362,632**	**344,426**	**(18,206)**
School Administration Support						
100.010.450.	324	NonCert-Support	2.00 FTE	97,154	100,069	2,915
100.010.450.	329	Substitutes/Temporary		400	500	100
100.010.450.	361	Health/Life Insurance		35,740	35,739	(1)
100.010.450.	362	Unemployment Insurance		194	201	7
100.010.450.	363	Worker's Compensation		972	1,006	34
100.010.450.	364	FICA		7,432	7,694	262
100.010.450.	366	PERS		21,374	22,015	641
100.010.450.	377	PERS On Behalf		5,421	5,584	163
100.010.450.	433	Telecommunications		550	550	-
100.010.450.	450	Supplies/Materials/Media		1,500	1,500	-
Total	**450**	**School Administration Support**		**170,737**	**174,858**	**4,121**
Operations & Maintenance						
100.010.600.	431	Water & Sewer		25,000	25,000	-
100.010.600.	432	Garbage		23,000	23,000	-
100.010.600.	435	Fuel-Heating		475,000	490,000	15,000
100.010.600.	436	Electricity		400,000	410,000	10,000
100.010.600.	440	Other Purchased Services	FY19: Recycle old lab chemicals	34,120	-	(34,120)
100.010.600.	452	General Maintenance Supplies		60	500	440
100.010.600.	458	Gas & Oil		7,440	7,440	-
100.010.600.	490	Other Expenses		-	-	-
Total	**600**	**Maintenance & Operations**		**964,620**	**955,940**	**(8,680)**
Student Activity						
100.010.700.	316	Extra Duty Pay	Coaches and Club Advisor	94,944	94,944	-
100.010.700.	329	Substitutes and Temporary	Referees	3,830	3,830	-
100.010.700.	360	Benefits: (Health, SS, Med,	ESC, WC, TRS-PERS)	12,791	12,792	1
100.010.700.	367	TRS On Behalf		15,514	15,514	(0)
100.010.700.	368	PERS On Behalf		-	-	-
100.010.700.	410	Professional & Technical	Referee Association	8,000	8,000	-
100.010.700.	415	Medical		500	500	-
100.010.700.	420	Staff Travel		5,189	5,189	-
100.010.700.	425	Student Travel	Student groups to pickup remainder of travel costs	97,904	97,904	-

Middle/High School Account Code		Description	Comments	FY 2019 Final Budget	FY 2020 Budget	Change
100.010.700.	440	Other Purchased Services	NMS Athletic Meals Outside of regular meal service	18,800	18,800	-
100.010.700.	450	Supplies	Balls, nets, jerseys, bibs, flags, whistles, mats, etc.	11,880	11,880	-
100.010.700.	458	Gas & Oil		600	600	-
100.010.700.	490	Dues & Fees	ASAA Dues	3,600	3,600	-
Total	**700**	**Student Activity**		**273,552**	**273,552**	**0**
Total	**100**	**School Operating Fund**		**4,410,211**	**4,372,509**	**(37,703)**
Total	**010**	**Middle/High School**		**$ 4,410,211**	**$ 4,372,509**	**$ (37,703)**

NOME
YOUTH FACILITY

FY 2020 Budget

Location 015

		FY 2019 Final Budget	FY 2020 Budget	Change
Fund 100:	**General Fund**			
Function: 100	Regular Instruction	$ 34,026	$ -	$ (34,026)
	Fund 100 Total	**34,026**	**-**	**(34,026)**
Fund 234:	**Youth in Detention**			
Function: 100	Regular Instruction	$ 129,164	$ -	$ (129,164)
	Fund 234 Total	**129,164**	**-**	**(129,164)**
Fund 269:	**Title ID**			
Function: 100	Regular Instruction	$ 6,063	$ -	$ (6,063)
	Fund 269 Total	**6,063**	**-**	**(6,063)**
TOTAL ALL NOME YOUTH FACILITY		**$ 169,253**	**$ -**	**$ (169,253)**

# Students (PreK-8)	14	-	-14
# Teachers	1.00	-	(1.00)
# Classified	1.00	-	-1
# Administrators	-	-	0
Pupil / Teacher Ratio	14	-	-14
Average Per Pupil Expenditure	$ 12,090	#DIV/0!	#DIV/0!

NOME PUBLIC SCHOOLS

FY 2020 Budget

Location 015 Youth Facility

Youth Facility Account Code		Description		Comments	FY 2019 Final Budget	FY 2020 Budget	Change
Regular Instruction							
100.015.100	315	Cert-Teacher			$ 34,026	$ -	$ (34,026)
Total	**100**	**Regular Instruction**			**34,026**	**-**	**(34,026)**
Total Fund	**100**	**Nome Youth Facility**			**34,026**	**-**	**(34,026)**
Regular Instruction							
234.015.100	315	Cert-Teacher	1.00	FTE ($6K to be paid by Title ID; $37,245 paid by General Funds)	$ 8,869	$ -	$ (8,869)
234.015.100	323	NonCert-Aides	1.00	FTE	34,939	-	(34,939)
234.015.100	329	Substitute/Temporary		cert sub for teacher - days	20,400	-	(20,400)
234.015.100	361	Health/Life Insurance			17,925	-	(17,925)
234.015.100	362	Unemployment Insurance			209	-	(209)
234.015.100	363	Worker's Compensation			1,043	-	(1,043)
234.015.100	364	FICA			4,943	-	(4,943)
234.015.100	365	TRS			6,149	-	(6,149)
234.015.100	366	PERS			7,687	-	(7,687)
234.015.100	376	TRS On Behalf			-	-	-
234.015.100	377	PERS On Behalf			-	-	-
234.015.100	450	Supplies & Materia			22,000	-	(22,000)
234.015.100	510	Fixed Asset		FY19: $5,000 Interactive Whiteboard	5,000	-	5,000
Total	**100**	**Regular Instruction**			**129,164**	**-**	**(129,164)**
Total Fund	**234**	**Youth in Detention**			**129,164**	**-**	**(129,164)**
Regular Instruction							
269.015.100	315	Cert-Teacher			$ 6,063	$ -	$ (6,063)
Total	**100**	**Regular Instruction**			**6,063**	**-**	**(6,063)**
Total Fund	**269**	**Title ID**			**6,063**	**-**	**(6,063)**
Grand Total	**015**	**Nome Youth Facility (from General Fund, Youth in Detention and Title ID)**			**$ 169,253**	**$ -**	**$ (169,253)**



District Wide

FY 2020 Budget

Location 500

		FY 2019 Final Budget	FY 2020 Budget	Change
Fund 100:	**School Operating**			
Location 500	District-Wide			
Function 100	Regular Instruction - Extension	$ 47,908	$ 91,687	$ 43,779
Function 200	Special Education - Instruction	355	98,248	$ 97,893
Function 220	Special Education - Support Services	193,761	174,642	$ (19,119)
Function 320	Support Services - Students	2,000	-	$ (2,000)
Function 350	Support Services - Instruction	170,057	122,018	$ (48,039)
Function 351	Support Services -Technology	1,153,169	1,089,912	$ (63,257)
Function 354	In-service Training	2,100	1,000	$ (1,100)
Function 450	School Administration Support Services	4,195	4,195	$ -
Function 511	Board of Education	36,242	36,242	$ -
Function 510	Office of Superintendent	295,590	288,290	$ (7,300)
Function 550	District Admin Support Services	599,236	634,294	$ 35,058
Function 553	Human Resources	196,053	199,485	$ 3,432
Function 600	Operations & Maintenance	1,631,552	1,629,390	$ (2,162)
Function 900	Other Financing Uses	1,057,868	484,850	$ (573,018)
	Fund Total	**$ 5,390,086**	**$ 4,854,254**	**$ (535,832)**
	TOTAL	**$ 5,390,086**	**$ 4,854,254**	**$ (535,832)**

NOME PUBLIC SCHOOLS

FY 2020 Budget

Location 500 - Districtwide

Districtwide Dept. Account Code	Description			Comments	FY 2019 Final Budget	FY 2020 Budget	Change
Regular Instruction - Extensions							
100.500.140 316	Extra Duty	0.50	FTE	Teacher on	6,551	34,654	28,103
100.500.140 361	Health/Life Insurance			Assignment	31	-	(31)
100.500.140 362	Unemployment Insurance				13	69	56
100.500.140 363	Worker's Compensation				66	347	281
100.500.140 364	FICA				95	502	407
100.500.140 365	TRS				823	4,353	3,530
100.500.140 376	TRS On Behalf				1,070	5,662	4,592
100.500.140 440	Other Purchased Services	Advanced Ed Accreditation Svcs			900	900	-
100.500.140 450	Supplies/Material/Media	Contains $2300 allotment x 18 students; $3,500 addtl			38,059	44,900	6,841
100.500.140 496	Software License	MAP License Renewal			300	300	-
Total 140	**Regular Instruction - Extensions**				**47,908**	**91,687**	**43,779**
Special Education Instruction							
100.500.200 315	Teacher	1.00	FTE	Roaming Sped	-	58,360	58,360
100.500.200 361	Health/Life Insurance			Teacher	-	17,870	17,870
100.500.200 362	Unemployment Insurance				-	117	117
100.500.200 363	Worker's Compensation				-	584	584
100.500.200 364	FICA				-	846	846
100.500.200 365	TRS				-	7,330	7,330
100.500.200 369	Employee Physical				-	250	250
100.500.200 376	TRS On Behalf				-	9,536	9,536
100.500.200 390	Relocation Reimbursement				-	3,000	3,000
100.500.200 420	Staff Travel				15	15	-
100.500.200 496	Software License				340	340	-
Total 200	**Special Education Instruction**				**355**	**98,248**	**97,893**
Special Education Instruction - Support Srvs							
100.500.220 314	Cert - Director	1.00	FTE		88,466	86,351	(2,115)
100.500.220 361	Health/Life Insurance				36,990	36,990	0
100.500.220 362	Unemployment Insurance				177	173	(4)
100.500.220 363	Worker's Compensation				885	864	(21)
100.500.220 364	FICA				1,283	1,252	(31)
100.500.220 365	TRS				11,111	10,846	(265)
100.500.220 369	Employee Physical				250	250	-
100.500.220 376	TRS On Behalf				14,455	14,110	(345)
100.500.220 390	Relocation Reimbursement				3,000	3,000	-
100.500.220 420	Staff Travel				3,340	3,340	-
100.500.220 450	Supplies	test forms, curriculum			10,000	4,500	(5,500)
100.500.220 491	Dues & Fees				500	500	-
100.500.220 496	Software License				6,804	6,804	-
100.500.220 510	Equipment	Powerschool License & Subscript.			16,500	5,663	(10,838)
Total 220	**Special Education Instruction - Support Srvs**				**193,761**	**174,642**	**(19,119)**
Support Services-Students							
100.500.320. 450	Supplies/Material/Media	FY18 Emergency Kits purchased.			2,000	-	(2,000)
Total 320	**Support Services - Students**				**2,000**	**-**	**(2,000)**
Support Services-Instruction							
100.500.350 314	Cert - Director/Coordinator/	0.45	FTE		35,784	47,133	11,349
100.500.350 316	Extra Duty	DW Professional Development			35,000	30,000	(5,000)

Districtwide Dept. Account Code	Description	Comments	FY 2019 Final Budget	FY 2020 Budget	Change
100.500.350 361	Health/Life Insurance	Position: 1 Dir of Fed Programs, Curr & Instr	54,502	8,042	(46,461)
100.500.350 362	Unemployment Insurance		142	94	(48)
100.500.350 363	Worker's Compensation		708	471	(237)
100.500.350 364	FICA		1,026	683	(343)
100.500.350 365	TRS		8,891	5,920	(2,971)
100.500.350 376	TRS On Behalf		5,847	7,701	1,854
100.500.350 420	Staff Travel		5,433	-	(5,433)
100.500.350 440	Other Purchased Services	Alaska Statewide Mentor Project	10	6,010	6,000
100.500.350 450	Supplies/Material/Media		300	300	-
100.500.350 490	Other Expenses		12,464	9,664	(2,800)
100.500.350 491	Dues & Fees		4,450	500	(3,950)
100.500.350 496	Software License		5,500	5,500	-
Total 350	**Support Services - Instruction**		**170,057**	**122,018**	**(48,039)**
Support Services - Technology					
100.500.351 318	Cert - Specialist	0.5 FTE	37,128	37,128	(1)
100.500.351 321	Non-Cert - Director/Coordin	1.0 FTE	94,636	87,334	(7,302)
100.500.351 322	Non-Cert - Specialist	1.0 FTE	64,992	66,942	1,950
100.500.351 329	Substitute/Temporary	Positions: 1 Tech Director, 1 Systems	309	318	9
100.500.351 361	Health/Life Insurance	Administrator & 1 50% Tech Specialist	85,136	42,122	(43,014)
100.500.351 362	Unemployment Insurance		394	383	(11)
100.500.351 363	Worker's Compensation		1,971	1,917	(54)
100.500.351 364	FICA		12,774	12,365	(409)
100.500.351 365	TRS		4,663	4,663	0
100.500.351 366	PERS		35,118	33,941	(1,177)
100.500.351 376	TRS On Behalf		6,067	6,067	(0)
100.500.351 377	PERS On Behalf		8,907	8,609	(298)
100.500.351 390	Relocation Reimbursement		-	3,000	3,000
100.500.351 410	Professional & Technical Services		6,700	6,700	-
100.500.351 420	Staff Travel		6,000	5,000	(1,000)
100.500.351 433	Communications	Offset by E-Rate Revenue (90% Reimb Internet)	665,163	665,163	-
100.500.351 440	Other Purchased Services		200	200	-
100.500.351 450	Supplies/Material/Media		20,000	20,000	-
100.500.351 490	Other Expenses		-	-	-
100.500.351 491	Dues & Fees	Computer Insurance	33,550	33,550	-
100.500.351 496	Software License	School Mgmt & Content Software	36,400	16,950	(19,450)
100.500.351 510	Fixed Asset	Software > $5K; $10,961 Powerschool Online Registrations per prev Board approval; ByteSpeed; JAMF $10k; Impero $10K, Safari Montage $6,600	33,061	37,561	4,500
Total 351	**Support Services - Technology**		**1,153,169**	**1,089,912**	**(67,757)**
In-service Training					
100.500.354. 450	Supplies		2,100	1,000	(1,100)
Total 354	**Staff Inservice**		**2,100**	**1,000**	**(1,100)**
School Administration Support Services					
100.500.450 450	Supplies/Materials/Media		465	465	-
100.500.450. 496	Software Licenses	Powerschool	3,730	3,730	-
Total 450	**School Administration Support Services**		**4,195**	**4,195**	**-**
Office of Superintendent					
100.500.510 311	Cert-Superintendent	1.00 FTE	120,000	120,000	-
100.500.510 361	Health/Life Insurance		38,930	38,930	0
100.500.510 362	Unemployment Insurance		240	240	-
100.500.510 363	Worker's Compensation		1,200	1,200	-
100.500.510 364	FICA		1,740	1,740	-
100.500.510 365	TRS		15,072	15,072	-
100.500.510 376	TRS On Behalf		19,608	19,608	-
100.500.510 390	Transportation Allowance		5,000	-	(5,000)
100.500.510 410	Professional & Technical Services		10,000	10,000	-

Districtwide Dept. Account Code	Description	Comments	FY 2019 Final Budget	FY 2020 Budget	Change
100.500.510 414	Legal Services		45,000	45,000	-
100.500.510 420	Staff Travel		15,000	15,000	-
100.500.510 433	Communications		-	-	-
100.500.510 440	Other Purchased Services		2,000	2,000	-
100.500.510 450	Supplies/Material/Media		4,300	2,000	(2,300)
100.500.510 490	Other		500	500	-
100.500.510 491	Dues & Fees	CEAAC Renewal $14K, AK Staff Dev Network, AASA	17,000	17,000	-
Total 510	**Office of Superintendent**		**295,590**	**288,290**	**(7,300)**
Board of Education					
100.500.511 410	Professional & Technical Services		5,990	5,990	-
100.500.511 420	Staff Travel		12,000	12,000	-
100.500.511 445	Insurance & Bond Premiums		225	225	
100.500.511 450	Supplies/Material/Media		3,000	3,000	-
100.500.511 491	Dues & Fees	AASB Annual Dues $10,177; AASB Online $4,850	15,027	15,027	-
Total 511	**Board of Education**		**36,242**	**36,242**	**-**
District Admin Support Service					
100.500.550 324	Non-Cert - Support Staff	3.00 FTE	143,952	169,066	25,114
100.500.550 330	Overtime	Positions: 1 Payroll Spec., 1	-	-	-
100.500.550 361	Health/Life Insurance	AP/Receiving/Purchasing, 1 Admin. Asst.	76,724	24,348	(52,376)
100.500.550 362	Unemployment Insurance		288	338	50
100.500.550 363	Worker's Compensation		1,440	1,691	251
100.500.550 364	FICA		11,012	12,934	1,922
100.500.550 366	PERS	$120,000 salary floor from FY2008 not met (lesser expenditures in FY20)	84,770	157,194	72,424
100.500.550 377	PERS On Behalf		8,500	9,434	934
100.500.550 410	Professional & Technical Ser	Black Mtn Software, AS400 Hosting/Storage	17,860	18,000	140
100.500.550 412	Auditing & Accounting Svcs	AKEBS & Annual Audit	179,000	179,000	-
100.500.550 420	Staff Travel		5,000	2,500	(2,500)
100.500.550 433	Communications		4,000	4,000	-
100.500.550 440	Other Purchased Services		6,000	6,000	-
100.500.550 441	Rentals	Pitney Bowes machine	980	980	-
100.500.550 445	Insurance - Liability		60,900	65,000	4,100
100.500.550 450	Supplies/Material/Media		20,000	10,000	(10,000)
100.500.550 490	Other		7,000	2,000	(5,000)
100.500.550 491	Dues & Fees		1,000	1,000	-
100.500.550 495	Indirect Recovery		(29,790)	(29,790)	-
100.500.550 496	Software License		600	600	-
Total 550	**District Admin Support Service**		**599,236**	**634,294**	**35,058**
Human Resources					
100.500.553 321	Non-Cert - Director	1.00 FTE	87,360	89,981	2,621
100.500.553 361	Health/Life Insurance		34,667	34,667	-
100.500.553 362	Unemployment Insurance		175	180	5
100.500.553 363	Worker's Compensation		874	900	26
100.500.553 364	FICA		6,683	6,884	201
100.500.553 366	PERS		19,219	19,796	577
100.500.553 377	PERS On Behalf		4,875	4,878	3
100.500.553 410	Professional & Technical Ser	Digital Insurance Services	22,800	22,800	-
100.500.553 420	Staff Travel	2-4 Job Fairs	8,200	8,200	-
100.500.553 440	Other Purchased Services		1,000	1,000	-
100.500.553 450	Supplies/Material/Media		1,000	1,000	-
100.500.553 490	Other Expenses		5,000	5,000	-
100.500.553 491	Dues & Fees		4,200	4,200	-
Total 551	**Human Resources**		**196,053**	**199,485**	**3,432**

Districtwide Dept. Account Code	Description			Comments	FY 2019 Final Budget	FY 2020 Budget	Change
Operations & Maintenance							
100.500.600 325	NonCert-Maint/Custodial	5.00	FTE	<-- 1 position resigning. Agreement w/NMS is that NMS will hire any positions that retire from District.	417,690	319,914	(97,776)
100.500.600 329	Substitutes				2,500	2,500	-
100.500.600 330	Overtime				8,000	8,000	-
100.500.600 361	Health/Life Insurance				73,230	55,360	(17,870)
100.500.600 362	Unemployment Insurance				855	661	(194)
100.500.600 363	Worker's Compensation				4,282	3,304	(978)
100.500.600 364	FICA				32,757	25,277	(7,480)
100.500.600 366	PERS				93,652	72,691	(20,961)
100.500.600 377	PERS On Behalf				23,754	17,851	(5,903)
100.500.600 369	Empl Physicals & Pool Use				2,070	2,070	-
100.500.600 410	Professional & Technical Services				6,200	6,200	-
100.500.600 420	Staff Travel				62	62	-
100.500.600 432	Garbage				6,000	6,000	-
100.500.600 433	Communications				20,000	20,000	-
100.500.600 435	Fuel for Heat	Budgeted at sites			-	-	-
100.500.600 436	Electricity				25,000	25,000	-
100.500.600 440	Other Purchased Services	NMS Maint Svcs - adding $70Kx2 for 2+ positions on NMS side			796,000	941,000	145,000
100.500.600 443	Purchase Vehicle Maint				1,000	1,000	-
100.500.600 446	Property Insurance				86,000	90,000	4,000
100.500.600 450	Supplies/Material/Media				1,000	1,000	-
100.500.600 453	Custodial Supplies				1,000	1,000	-
100.500.600 458	Gas & Oil				30,000	30,000	-
100.500.600 491	Dues & Fees				500	500	-
Total 600	**Operations & Maintenance**				**1,631,552**	**1,629,390**	**(2,162)**
Transfer of Funds							
100.900.000 552	Food Service	FY18 used $156,532 of Food Service fund balance; Added addtl 5% increase.			150,000	164,850	14,850
100.900.000 553	Pupil Transportation				50,000	40,000	(10,000)
100.900.000 554	CIP Fund	CIP major maintenance; FY21 will require $67,700 for Network Licensing & Meraki System Manager Renewals			857,868	280,000	(577,868)
Total 900	**Transfer of Funds**				**1,057,868**	**484,850**	**(573,018)**
Total 100	**General Operating Fund**				**$ 5,390,086**	**$ 4,854,254**	**$ (540,332)**
Total	**District Wide**				**$ 5,390,086**	**$ 4,854,254**	**$ (540,332)**