

## **Work Session/Special Board Meeting**

Tuesday, April 23, 2024 5:30 PM

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

### **A. Work Session Topics**

1. Support for Inupiaq Language and Culture
2. Health Education Curriculum Discussion
3. Potential Changes to Nome-Beltz Bell Schedule

### **B. Call to Order**

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

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

### **D. Action Item**

1. Approval of FY25 Budget

### **E. Board and Superintendent's Comments & Committee Reports**

### **F. Upcoming Events:**

### **G. Adjournment**

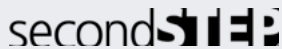
# Recommended Curriculum

Each district is responsible for selecting which curricula will be approved for meeting the requirements under the Alaska Safe Children's Act. All curricula must be reviewed and approved by the local school board. Before implementing any curricula please check with your local school district. The following curriculum recommendations are selective and not inclusive of all curriculum identified or reflective of all existing curricula available.

## Erin's Law

**Recommended curriculum** | Grade K–12

The following curriculum are recommended to meet the requirements under AS.14.30.355 Erin's Law.



**Second Step- Child Protection Unit**

Grade Pre–K–5

[www.secondstep.org/child-protection](http://www.secondstep.org/child-protection)



**Speak Up Be Safe**

Grade Pre–K–12

[www.childhelp.org/subs/childhelp-speak-up-be-safe/](http://www.childhelp.org/subs/childhelp-speak-up-be-safe/)



**The Great Body Shop**

Grade K–6

[www.thegreatbodyshop.net/curriculum/k-six](http://www.thegreatbodyshop.net/curriculum/k-six)

## Erin & Bree's Law

**Recommended curriculum** | Grade K–12

The following curriculum are recommended to meet the requirements under both AS.14.30.355 (Erin's Law) and AS 14.30.356 (Bree's Law).



**The Lauren's Kids Safer, Smarter Schools**

Grade K–12

[www.laurenkids.org/education/curriculum/](http://www.laurenkids.org/education/curriculum/)



**The Fourth R**  
Strategies for Healthy,  
Youth Relationships

**The Fourth R** | Grade 7–9

[www.youthrelationships.org/health](http://www.youthrelationships.org/health)

**NOTE:** Training and curriculum are available to schools in Alaska free of charge through the State of Alaska. For more information please contact Kami Moore at DEED 907.465.2939 [kami.moore@alaska.gov](mailto:kami.moore@alaska.gov)



**The Great Body Shop- Middle School Program** | Grade 7–8

[www.thegreatbodyshop.net/curriculum/middle-school](http://www.thegreatbodyshop.net/curriculum/middle-school)

## Bree's Law

**Recommended curriculum** | Grade 6–12

The following curriculum are recommended to meet the requirements under AS.14.30.356 Bree's Law.



**Safe Dates**

Grade 9–12

[www.hazelden.org/web/public/safedates.page](http://www.hazelden.org/web/public/safedates.page)

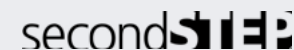


**The Fourth R**  
Strategies for Healthy,  
Youth Relationships

**Fourth R Healthy Relationships Plus Program (HRPP)** | Grade 7–12

[www.youthrelationships.org/hrpp](http://www.youthrelationships.org/hrpp)

**NOTE:** Training and curriculum are available to schools in Alaska free of charge through the State of Alaska. For more information please contact Kami Moore at DEED 907.465.2939 [kami.moore@alaska.gov](mailto:kami.moore@alaska.gov)



**Second Step Middle School Program**

Grade 6–8

[www.secondstep.org/middle-school-curriculum](http://www.secondstep.org/middle-school-curriculum)



# Fourth R

## What is the Fourth R?



*The Fourth R is a comprehensive school-based program designed to include students, teachers, parents, and the community in reducing violence and many of today's risk behaviors. The Fourth R (R = Relationships) focuses on healthy relationships and decision-making relevant to adolescents. It was developed in Canada by the Centre for Addiction and Mental Health, Centre for Prevention Science.*

The core program is based on 21-lessons designed to be implemented in Health and Physical Education in grades 7-9. Important topics include bullying, personal relationships, peer and dating violence, substance abuse and high-risk behaviors.

The curriculum binders contain teacher friendly lessons, including objectives, learning expectations, teaching and learning activities, and additional DVDs to assist with skill development in the classrooms. Additional resources are also available such as the Youth Relationships Program (YRP)-After School Program and the Peer Mentoring Program.

## The Fourth R

- Emphasizes skill development through role plays and practice
- Promotes healthy relationships and draws the links among relationships and risk behaviors
- Provides interactive opportunities to process the issues with peers and the teacher, as well as opportunities to examine individual values, beliefs, boundaries and limits.
- Is an evidence-based program.

## Resources

[Alaska Family Violence Prevention Project](#)  
[Alaska Network on Domestic Violence and Sexual Assault](#)  
[Council on Domestic Violence and Sexual Assault](#)  
[The Fourth R - Strategies for Healthy Youth Relationships](#)

## Contact Us

Program Coordinator II

[Pat Sidmore](#) – (907) 465-2939

## The Fourth R Aligns with State and National Standards

The Fourth R provides lessons that meet the Alaska Skills for a Healthy Life content standards, developed by the State of Alaska Department of Education & Early Development

The Fourth R aligns with the performance indicators of all eight of the [National Health Education Standards](#) for grades 9-12.

## The Fourth R in Alaska

The Department of Education & Early Development, along with partners provide training and materials to interested school districts.



# Fourth R Programs

Our contention is that relationship knowledge and skills can and should be taught in the same way as reading, writing, and arithmetic, and therefore we refer to the classroom-based curriculum as the Fourth R (for Relationships). This curriculum consists of lessons that meet the Ministry and Department of Education learning expectations and outcomes. The program is taught in the classroom, using a thematic approach to reduce risk behaviours including:

- Violence/bullying
- Unsafe sexual behaviour
- Substance use

Importantly, many of these adolescent risk behaviours overlap because they occur in the context of relationships. The Fourth R program addresses these adolescent risk behaviours by focusing on relationship goals and challenges that influence their decision-making.

## A Whole-School, Universal Prevention Approach

Involving all adolescents in education about safety and risk, rather than just those who show problems, builds resiliency for future difficulties. A universal approach precludes the need for identifying youth and reduces the stigma of being labeled high risk. Through this program, all students are better equipped with the skills they need to build healthy relationships and to help themselves and their peers reduce risky behaviours.

The Fourth R consists of a comprehensive, school-based program designed to include students, teachers, parents, and the community in reducing violence and risk behaviours. It is important that young people be given information that will help them make good decisions, and are shown positive relationship models that will demonstrate alternatives to the negative examples they frequently see in the world around them.

In addition to the classroom component, the Fourth R seeks to involve the school and community in delivering positive messages to youth. Teachers are engaged through the delivery of the program. Students are engaged through active learning, peer mentoring, and role modeling of appropriate behaviours. Parents are engaged through outreach and communication about the program. Finally, these strategies build bridges between community agencies and the school community to increase access to resources and services for youth.

The Fourth R is listed on several national registries for effective (model) and promising practices, including:



**FY24 Proposed Bell Schedule**  
**MIDDLE SCHOOL**

**Full Length Day MS**

Breakfast 8:05-8:25  
Advisory 8:30-8:45  
1st 8:45-9:35  
2nd 9:39-10:29  
3rd 10:33-11:23  
*Lunch 11:23-11:53*  
4th 11:57-12:47  
5th 12:51-1:41  
6th 1:45-2:35  
7th 2:39-3:29

**Wednesday PD Day:**

Breakfast 8:05-8:25  
No Advisory  
1st 8:30-9:10  
2nd 9:14-9:54  
3rd 9:58-10:38  
4th 10:42-11:20  
*Lunch 11:20-11:50*  
5th 11:54-12:34  
6th 12:38-1:18  
7th 1:22-2:00  
**2:30-3:00 MS staff mtg**  
**3:00-4:00 ALL STAFF PD**  
**OR 2:30-4:00 collaborative time**

**HIGH SCHOOL**

**Full Length Days HS**

Breakfast/ Advisory 8:35-8:55  
1st- 9:00-9:50  
2nd 9:55-10:45  
3rd 10:50-11:40  
4th 11:45-12:35  
*Lunch 12:35-1:05*  
5th 1:10-2:00  
6th 2:05-3:05  
7th 3:10-4:00

**Wed PD DAY**

(full 45 minutes teaching day)  
Breakfast/ Advisory 8:35-8:55  
8:00-8:30 HS Staff meeting  
1st-9:00-9:40  
2nd- 9:45-10:25  
3rd- 10:30-11:10  
4th- 11:15-11:55  
Lunch: 12:00-12:30  
5th- 12:35-1:15  
6th- 1:20-2:00  
7th- 2:05-2:45  
**3:00-4:00 all staff PD**  
**4:00-4:30 HS staff mtg**  
**OR 3:00-4:30 collaborative time**

☐ Supporting information:

- ☐ [CDC Sleep Suggestions](#)
- ☐ [FY25 Anchorage School District start times](#)
- ☐ [APA article regarding later starts for schools](#)
- ☐ [NEA article on school starts](#)

# Pledge of Allegiance

Allegiance

(I promise)

Kamaksriġmik akiqsruutmik

(to give)

to the flag

(of our land)

aituġaa illalitaanunapta

United States of America.

(here)

and to

(to) the republic

Ittuaq taavrumuġa nunamun

one

nation

under

God

atausiq nuna ataani Agaiyutim

indivisible

with liberty

avgutaulġuituaq pituiqsimaaliq

and justice

for all

atisipġuni illuqnaitnun.



## *Our Mission*

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

## *Our Vision*

Together, strong in identity, purpose, potential

## *Board and Superintendent Guiding Principles*

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

## *Board and Superintendent Goals*

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



## **Public Comment Statement**

The Board of Education welcomes community member input during meetings about issues on or not on the agenda. The Board is not able to respond directly to you during Public Comment; the Board may decide at the end of the meeting during Board Member Comment to discuss your topic at a work session, regular meeting, or direct the Superintendent to look into a situation further.

The Board may not speak about subjects that are protected by legal confidentiality such as specific student discipline issues or personnel issues that could disparage or slander district employees.

The general guideline is approximately three minutes per speaker; however, additional time is allowable if needed. When you speak to the Board, please state your first and last name for the record.

## SCHOOL BOARD COMMUNICATION

**Title:** Approval of FY25 Budget

**Date:** April 23, 2024

**Administrator:** Jamie Burgess, Superintendent and Genevieve Hollins, Business Manager

**Attachments:** FY25 Final Budget

|                                     |                      |                          |                       |                          |                    |                          |              |
|-------------------------------------|----------------------|--------------------------|-----------------------|--------------------------|--------------------|--------------------------|--------------|
| <input checked="" type="checkbox"/> | <b>Action Needed</b> | <input type="checkbox"/> | <b>For Discussion</b> | <input type="checkbox"/> | <b>Information</b> | <input type="checkbox"/> | <b>Other</b> |
|-------------------------------------|----------------------|--------------------------|-----------------------|--------------------------|--------------------|--------------------------|--------------|

## BACKGROUND INFORMATION

Per Board Policy, the District must adopt its budget for the forthcoming school year for submittal to the City Council by May 1<sup>st</sup>. The District has presented three drafts of the budget in public forum, held several budget work sessions, and conducted a Work Session with the City Council. The final draft of the budget is submitted for the Board's consideration and approval.

## ADMINISTRATIVE RECOMMENDATION

The administration recommends approval of the final draft of the FY25 budget.

**Sample Motion:** I move to approve the final draft of the FY25 budget.





**Nome Public Schools**

*Together, strong in identity, potential, purpose*

# NOME PUBLIC SCHOOLS

## FY 2025 DRAFT BUDGET

For Board Approval April 23, 2024

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Mrs. Darlene Trigg, President

Mrs. Jamie Burgess, Superintendent

Mr. Bob Metcalf, Vice-President/Clerk

Ms. Marjorie Tahbone, Treasurer

Mrs. Nancy Mendenhall, Board Member

Mr. Jon Gregg, Board Member

### MISSION

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



April 18, 2024

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

The Nome Public Schools (District) is pleased to present you with the budget for the fiscal year 2025. The budget document is the primary document that communicates the District's plans for spending in the ensuing fiscal year, and it also details its organizational goals and objectives in monetary terms. The District is required to prepare and approve a balanced budget and submit it to the City of Nome by May 1<sup>st</sup> and to the Department of Education & Early Development by July 15<sup>th</sup> each year. A balanced budget is defined as revenue budgeted at least the same as, or more than, the budgeted expenditures or use of fund balance.

In presenting the FY2025 Budget document, we may discuss the instructional, operational, and financial plans in an open forum. We believe community interaction and input between stakeholders leads to improvements benefiting the education of children at Nome Public Schools. The administration of Nome Public Schools has reviewed and discussed its plan for the FY2025 school year in terms of what can be accomplished within the bounds of a balanced budget.

Budget development and analysis is always a work in progress. Changes will occur in FY2025 when salaries, benefits, and foundation funding are finalized.

## Organizational Component

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

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

## Budget Process

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



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

The District’s School Board approves a budget timeline which includes opportunities for presentation to the public. Below is the FY2025 budget timeline.

#### **FY 2025 BUDGET PROCESS AND TIMELINE**

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

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

#### **FY 2025 1st Draft Budget presented to the Board at regular meeting**

January 9, 2024

#### **FY 2025 2nd Draft presented to the Board at regular meeting**

March 19, 2024

#### **FY 2025 3<sup>rd</sup> Draft/Final Budget presented to the Board at regular meeting**

April 9, 2024

#### **FY 2025 Budget Adoption at special session**

April 23, 2024

### **General Fund Revenues and Expenditures**

Below are the assumptions used to develop the FY2025 budget.

#### ***Revenue Budget***

We have developed this budget based on assumptions about legislative funding for FY2025. This budget assumes that we will be funded at \$5,960 per base student allocation (BSA) with no cuts to Basic Need or any part of the foundation formula itself. We have budgeted for

\$400,000 one-time funding from the State of Alaska. We are budgeting for a \$3.4M City of Nome appropriation, which is 88% of the maximum allowable appropriation and a \$200,000 increase from FY2024.

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

Revenue, Transfers In, and Use of Fund Balance projection of \$17,783,791:

- ❖ Enrollment projected at 675 students
- ❖ 90% of the BSA for Correspondence students – 22 projected
- ❖ Intensive students (13 x's the BSA) – 21 projected
- ❖ ISER Area Cost Differential of 1.45
- ❖ Career & Technical Education (CTE) Factor – 1.015
- ❖ Special Needs Factor – 1.20
- ❖ Base Student Allocation (BSA) - \$5,960
- ❖ One-Time State of Alaska funding - \$400,000
- ❖ TRS On-Behalf and PERS On-Behalf – zero net effect against on-behalf expenditures
- ❖ City appropriation is budgeted at \$3,400,000
- ❖ Impact Aid estimated at \$100,000
- ❖ E-rate estimated with 90% discount rate on internet bills - \$2,641,798
- ❖ Other Revenues projected at \$340,000 (includes dorm and DOT rent, local contributions, gate fees, student activities fees, and donation for cultural studies position)
- ❖ Earning on Investments (interest) of \$100,000
- ❖ Transfer in from Apartment Fund of \$250,000
- ❖ Transfer in from Capital Improvement Project Fund of \$350,000
- ❖ Utilize unreserved fund balance - \$252,783; leaving a 6.3% fund balance which is *above* the Board stipulated 5% minimum.

## *Expenditure Budget*

Below are the expenditure highlights and other considerations for FY2025. This budget includes:

- ❖ Annual step increases/salaries updated.
- ❖ A 3% increase to health insurance premium rates.
- ❖ Other employer-paid benefits remain status quo – 22% for PERS & 12.56% for TRS.
- ❖ Staffing based on overall monetary availability per revenue and expenditure assumptions;
- ❖ A 10% increase to liability and property insurance.
- ❖ Utilities budgeted based on estimated need/cost.



## Nome Elementary School

- ❖ No counselor or behavior specialists in budget.
- ❖ Special Education para FTEs increased from 3 to 5, and increased Sped teacher FTE from 3 to 4; cut supply budgets.
- ❖ Supply budgets cut by \$60,350.

## Anvil City Science Academy

- ❖ Moved para position to Nome Elementary School.
- ❖ Supply budgets cut by \$32,200.

## Nome-Beltz Middle High School

- ❖ Special Education FTEs remain status quo; cut supply budgets.
- ❖ Cut 1 FTE Library Aide position.
- ❖ Increased Utility budget commensurate with projected need/cost.
- ❖ Student activities – cut supplies.
- ❖ Supply budgets cut by \$61,187.

## Districtwide

- ❖ Extensions – reduced Extensions’ purchased supply budget by \$7,000.
- ❖ Special Education – reduced supplies by \$5,000.
- ❖ Reduced Districtwide Professional Development budget by \$19,400.
- ❖ Reduced Technology Supplies/Equipment/Staff Travel by \$50,000.
- ❖ Increased Telecommunications (fully offset by e-Rate and BAG grant) – speed increased to 100 Mbps per site.
- ❖ Reduced Inservice Training budget to \$4,000.
- ❖ Reduced Superintendent Travel budget by \$5,000.
- ❖ Reduced Board of Education budget by \$15,463.
- ❖ Increased Property and Liability Insurance by 10%.
- ❖ Transfer to Food Service status quo at \$215,000. Response to Food Service RFP not favorable; continuing negotiations with sole bidder.
- ❖ Transfer to Pupil Transportation increased from \$40,000 to \$50,000 due to contract annual increases.
- ❖ Transfer to CIP reduced from \$100,000 to \$0.

The District is in need of an increase to the State of Alaska Foundation funding to continue to maintain same staffing levels. Without a large increase the District has to balance its budget by other means including reductions to non-personnel, removing vacant personnel positions entirely from the budget, reductions to the Apartment Fund, reductions to the CIP fund, and near depletion of fund balance. Below please find two other budget scenarios; One

in which all FY2024 positions are funded in FY2025, and one in which the District can fund positions for which it previously employed as well as those that the Board and Administration deem needed at this time. In all instances below, the calculations do not include salary schedule increases for staff, which would be an additional cost and is a current need due to the drastic inflation that has occurred thereby increasing the cost of living.

## Budget Scenario #2 - with No Cuts

If the District were to roll over all current positions into FY2025 and make no cuts to various budgets, such as Supplies, Travel, etc. the District would need to obtain \$11,130,000 from the State of Alaska Foundation funding formula. That would equate to a BSA of \$7,280 (a \$1,320 BSA increase).

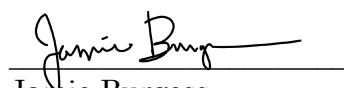
## Budget Scenario #3 – To Include Some Needs

If the District were to fund all items noted in Budget Scenario #2 ***and*** also include the following positions, the District would need to obtain \$11,850,000 from the State of Alaska Foundation funding formula. That would equate to a BSA of \$7,700 (a \$1,740 BSA increase).

- |                            |                                    |
|----------------------------|------------------------------------|
| ❖ Music Teacher at NES     | ❖ Cultural Curriculum Director     |
| ❖ After School Coordinator | ❖ Districtwide Certified Librarian |
| ❖ School Nurse at NES      | ❖ Counselor at NES                 |
| ❖ 2 Classroom Aides at NES |                                    |

We thank you for your consideration of the FY2025 budget.

Sincerely,

  
\_\_\_\_\_  
Jamie Burgess  
Superintendent

  
\_\_\_\_\_  
Genevieve Hollins  
Contracted CFO

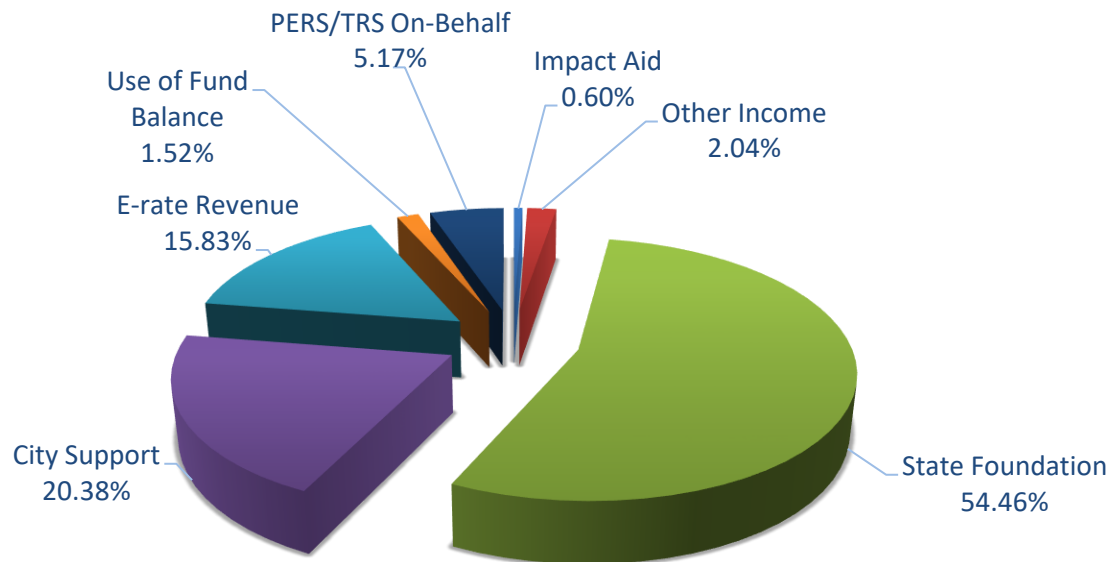


# NOME PUBLIC SCHOOLS

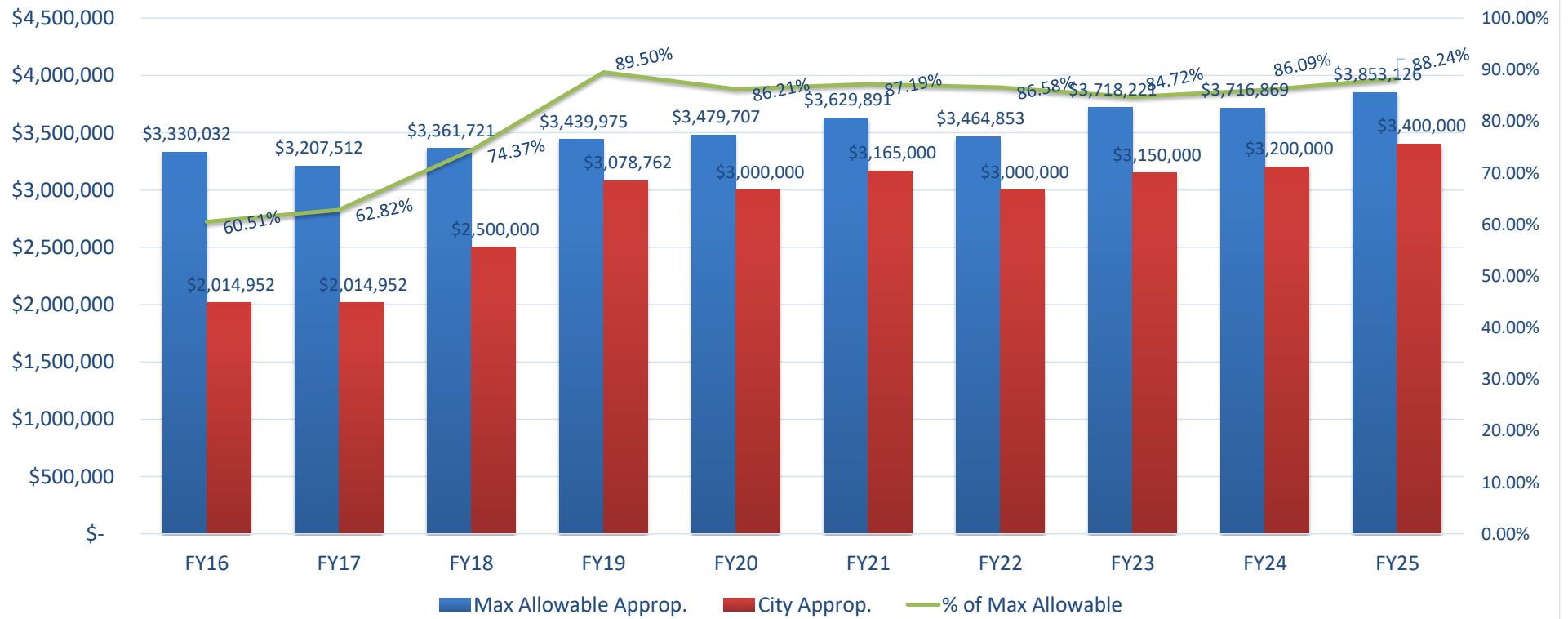
## Revenue Budget

|   | FY2023 Actual              | FY2024<br>Budget<br>Revision #2 | FY2025<br>Budget         | Change                      |
|---|----------------------------|---------------------------------|--------------------------|-----------------------------|
| <i>Enrollment Projection</i>            | 693.6+16IN<br>27.7 corresp | 671.41+16IN<br>25.1 corresp     | 675+21IN<br>22 corresp   | +3.59+1+5IN<br>-3.1 corresp |
| <b>FUND 100: General Operating Fund</b> |                            |                                 |                          |                             |
| City Appropriation                      | \$ 3,150,000               | \$ 3,221,279                    | \$ 3,400,000             | \$ 178,721                  |
| State of Alaska Foundation              | 9,089,100                  | 8,778,748                       | 9,085,980                | 307,232                     |
| Other State Revenue                     | 386,812                    | 587,369                         | 400,000                  | (187,369)                   |
| Other State Revenue (TRS)               | 522,307                    | 640,162                         | 808,112                  | 167,950                     |
| Other State Revenue (PERS)              | 34,025                     | 32,582                          | 55,117                   | 22,535                      |
| Impact Aid (Federal)                    | 101,716                    | 110,633                         | 100,000                  | (10,633)                    |
| E-rate Revenue (Federal)                | 1,367,000                  | 1,125,659                       | 2,641,798                | 1,516,139                   |
| Other Revenue (Fees/Gate/Rental)        | 307,299                    | 320,000                         | 340,000                  | 20,000                      |
| Earnings on Investments                 | -                          | -                               | 100,000                  | 100,000                     |
| Transfer from Apartment Fund            | -                          | -                               | 250,000                  | 250,000                     |
| Transfer from CIP                       | -                          | -                               | 350,000                  | 350,000                     |
| Use of (Addition to) Fund Balance       | (538,940)                  | 1,687,349                       | 252,783                  | (1,434,566)                 |
| <b>FUND TOTAL</b>                       | <b>\$ 14,419,319</b>       | <b>\$ 16,503,781</b>            | <b>\$ 17,783,791</b>     | <b>\$ 1,280,010</b>         |
| <br><b>TOTAL GENERAL FUND REVENUE</b>   | <br><b>\$ 14,419,319</b>   | <br><b>\$ 16,503,781</b>        | <br><b>\$ 17,783,791</b> | <br><b>\$ 1,280,010</b>     |

## NOME PUBLIC SCHOOLS Revenues by Source FY 2025

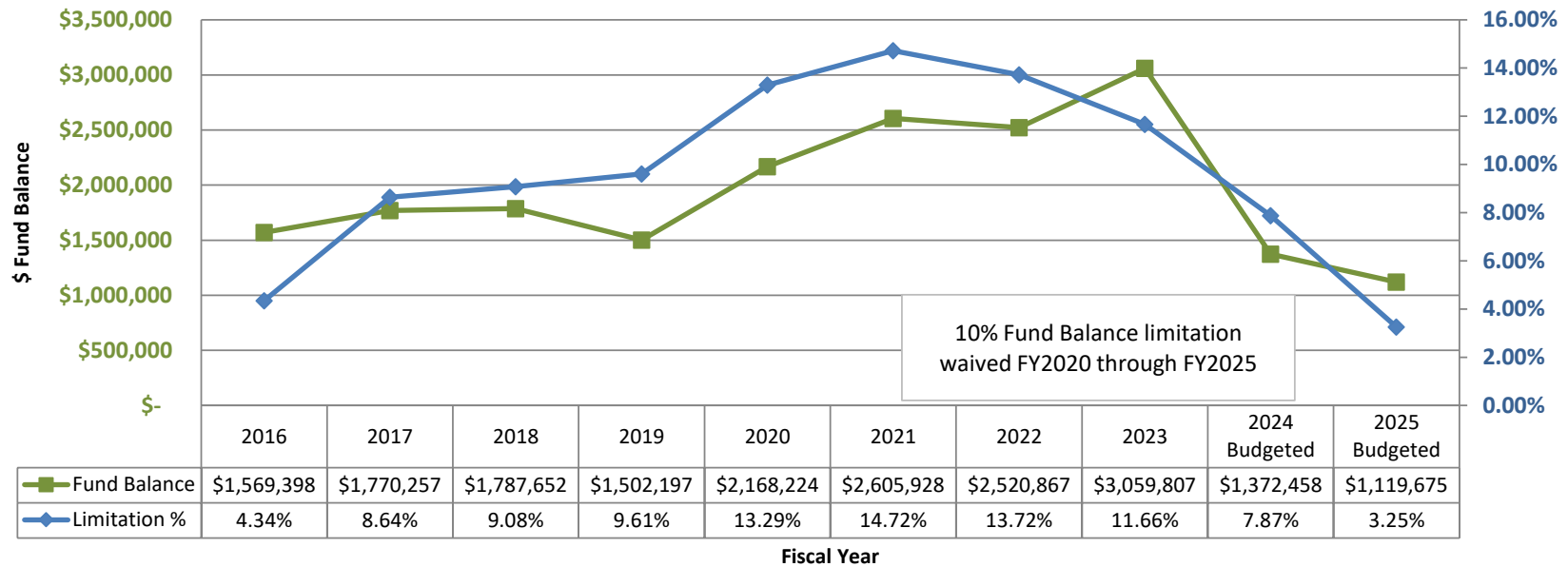


**City Appropriation vs. Maximum Allowable  
FY 2016 - FY 2025 Draft  
10 Year**





## Fund Balance 10 Year History FY2016 - FY2025 Budgeted



|   |                   |
|---|-------------------|
| Projected Total Fund Balance - School Operating Fund (General Fund 100) at June 30, 2025: | \$ 1,119,675      |
| Less Exemptions per 4 AAC 09.160(a)   |                   |
| Inventory (Fuel)  | \$ 50,000         |
| Prepaid Items (Liab Insurance, other)   | \$ 400,000        |
| Federal Impact Aid Received   | \$ 100,000        |
| <b>Fund Balance Subject to 10% Limitation</b>   | <b>\$ 569,675</b> |

Nonexempt fund balance as a percentage of current year expenditures:

|   |               |   |       |
|---|---------------|---|-------|
| Fund Balance Subject to Limitation      | \$ 569,675    |   |       |
| Current Year Expenditures (Fxs 100-700) | \$ 17,518,791 | = | 3.25% |

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

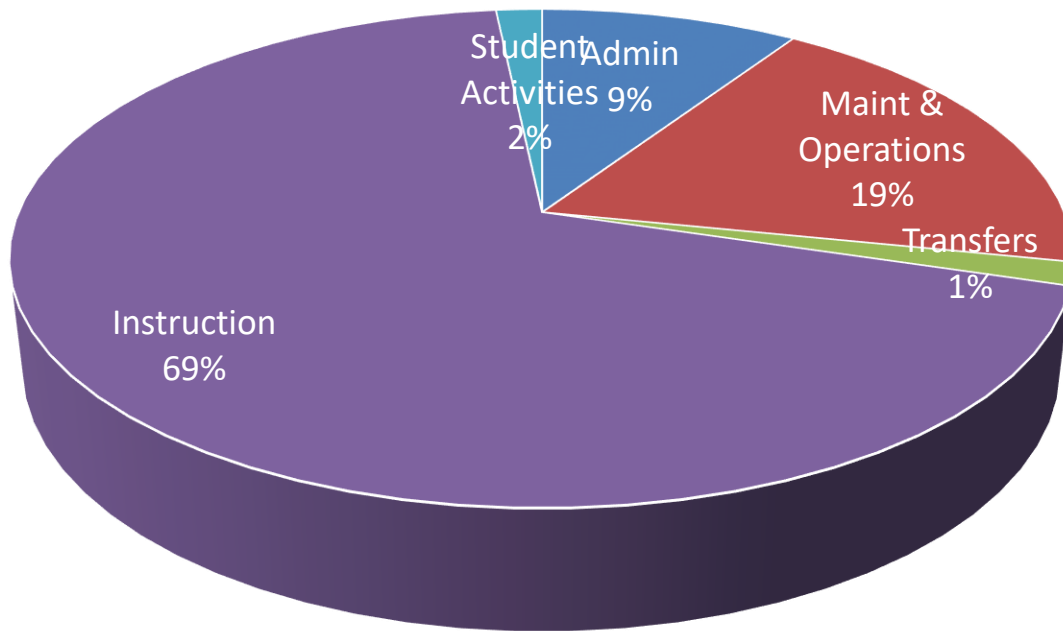
Board approval is required to go below 5 percent.

|                                       |               |   |       |
|---------------------------------------|---------------|---|-------|
| Grand Total Fund Balance              | \$ 1,119,675  |   |       |
| Grand Total Current Year Expenditures | \$ 17,783,791 | = | 6.30% |

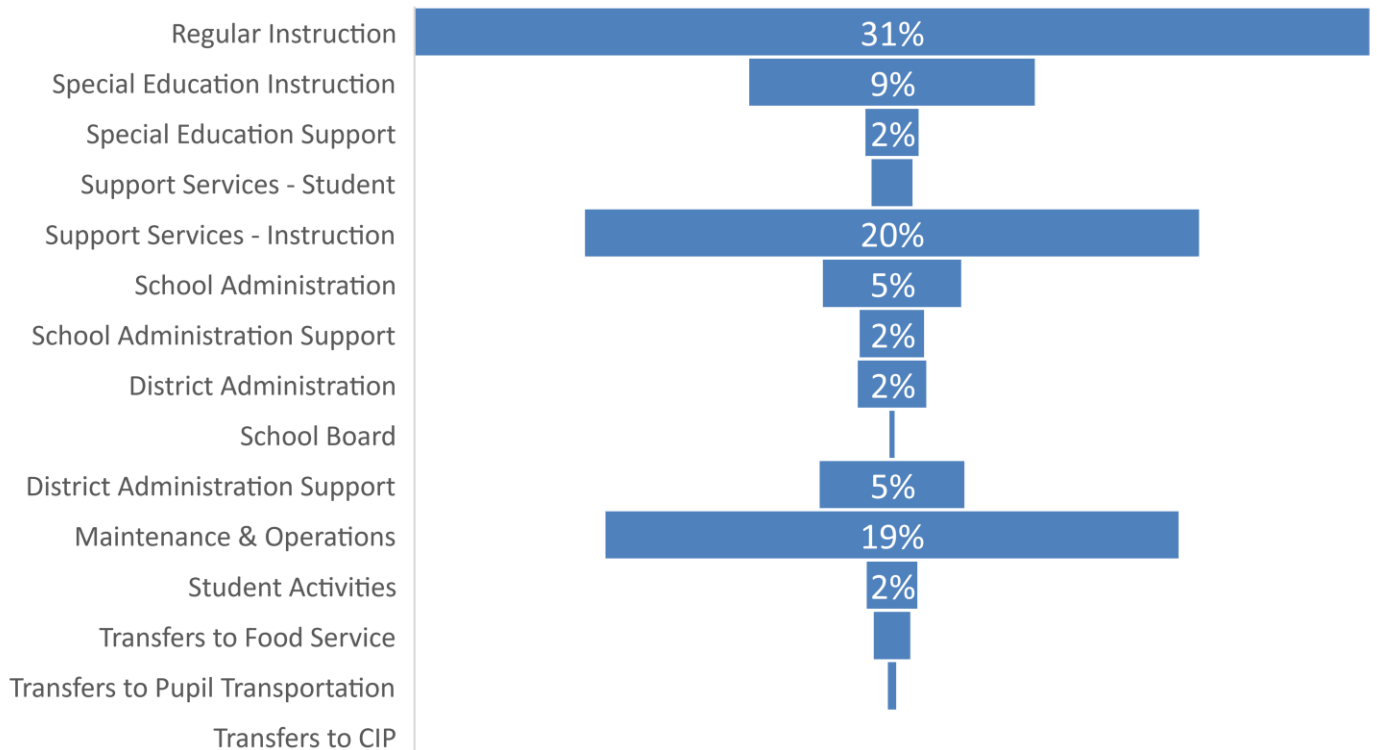
| NOME PUBLIC SCHOOLS             |                                   |               |                              |               |                        |                   |                               |
|---------------------------------|-----------------------------------|---------------|------------------------------|---------------|------------------------|-------------------|-------------------------------|
| Expenditure Summary by Function |                                   |               |                              |               |                        |                   |                               |
| FY 2025 Budget                  |                                   |               |                              |               |                        |                   |                               |
| Function                        |                                   | FY2023 Actual | FY2024 Budget<br>Revision #2 | FY2025 Budget | Increase<br>(Decrease) | Percent<br>Change | Percent<br>of FY2025<br>Total |
| 100                             | Instruction                       | \$ 4,544,490  | \$ 5,578,375                 | \$ 5,582,102  | \$ 3,726               | 0.07%             | 31.39%                        |
| 200                             | Special Education Instruction     | 1,033,849     | 1,561,901                    | 1,672,379     | 110,478                | 6.61%             | 9.40%                         |
| 220                             | Special Education Support         | 262,667       | 312,289                      | 311,143       | (1,146)                | -0.37%            | 1.75%                         |
| 300                             | Support Services - Student        | 168,338       | 214,563                      | 241,746       | 27,183                 | 11.24%            | 1.36%                         |
| 35X                             | Support Services - Instruction    | 2,348,794     | 2,112,457                    | 3,589,906     | 1,477,449              | 41.16%            | 20.19%                        |
| 400                             | School Administration             | 684,032       | 781,264                      | 810,971       | 29,706                 | 3.66%             | 4.56%                         |
| Sub Total Instruction           |                                   | \$ 9,042,170  | \$ 10,560,849                | \$ 12,208,245 | \$ 1,647,396           | 13.49%            | 68.65%                        |
| 450                             | School Administration Support     | \$ 286,295    | \$ 368,376                   | \$ 378,404    | \$ 10,028              | 2.65%             | 2.13%                         |
| 510                             | District Administration           | 329,740       | 387,981                      | 402,959       | 14,978                 | 3.72%             | 2.27%                         |
| 511                             | School Board                      | 50,912        | 46,512                       | 31,849        | (14,663)               | -46.04%           | 0.18%                         |
| 55X                             | District Administration Support   | 693,313       | 802,888                      | 847,347       | 44,460                 | 5.25%             | 4.76%                         |
| 600                             | Maintenance & Operations          | 3,391,151     | 3,653,384                    | 3,353,095     | (300,289)              | -8.96%            | 18.85%                        |
| 700                             | Student Activities                | 310,738       | 328,792                      | 296,892       | (31,900)               | -10.74%           | 1.67%                         |
| Sub Total Admin/O&M             |                                   | \$ 5,062,149  | \$ 5,587,933                 | \$ 5,310,546  | \$ (277,387)           | -5.22%            | 29.86%                        |
| Sub Total Inst/Admin/O&M        |                                   | \$ 14,104,319 | \$ 16,148,782                | \$ 17,518,791 | \$ 1,370,009           | 7.82%             | 98.51%                        |
| 900                             | Transfers                         |               |                              |               |                        |                   |                               |
| 900..552                        | Transfers to Food Service         | \$ 75,000     | \$ 215,000                   | \$ 215,000    | \$ -                   | 0.00%             | 1.21%                         |
| 900..553                        | Transfers to Pupil Transportation | 40,000        | 40,000                       | 50,000        | 10,000                 | 20.00%            | 0.28%                         |
| 900..554                        | Transfers to CIP                  | 200,000       | 100,000                      | -             | (100,000)              | 0.00%             | 0.00%                         |
| 900...555                       | Transfers to Apartment Fund       | -             | -                            | -             | -                      | 0.00%             | 0.00%                         |
| Sub Total Transfers             |                                   | \$ 315,000    | \$ 355,000                   | \$ 265,000    | \$ (90,000)            | -33.96%           | 1.49%                         |
| Total General Fund              |                                   | \$ 14,419,319 | \$ 16,503,782                | \$ 17,783,791 | \$ 1,280,009           | 7.20%             | 100.00%                       |

## NOME PUBLIC SCHOOLS

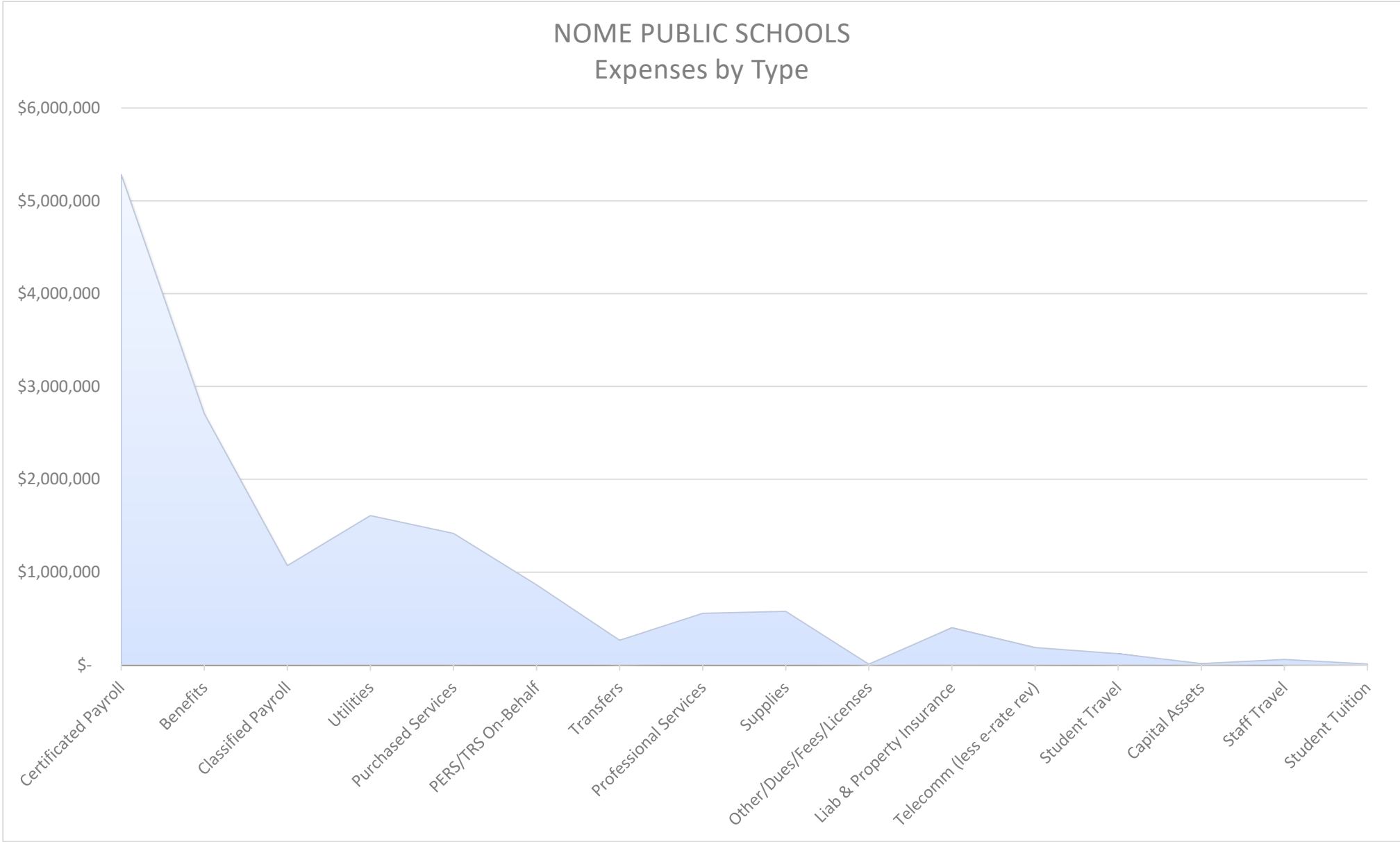
### Expenditures by Function Groupings



### Expenditures by Function



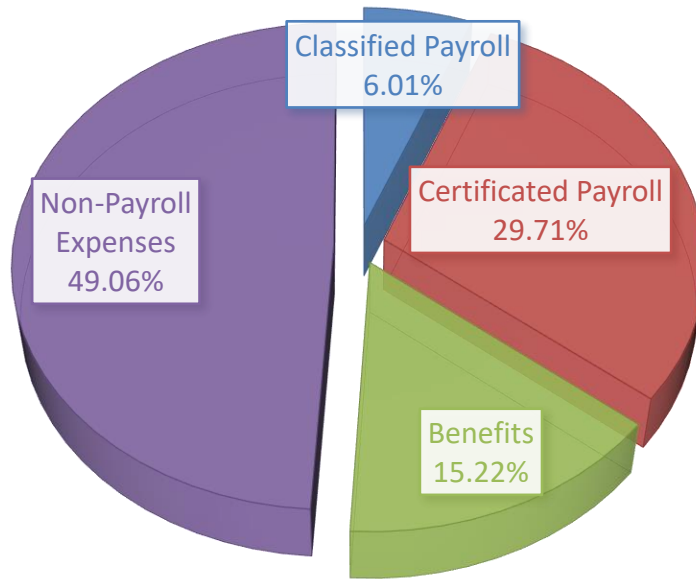
NOME PUBLIC SCHOOLS  
Expenses by Type



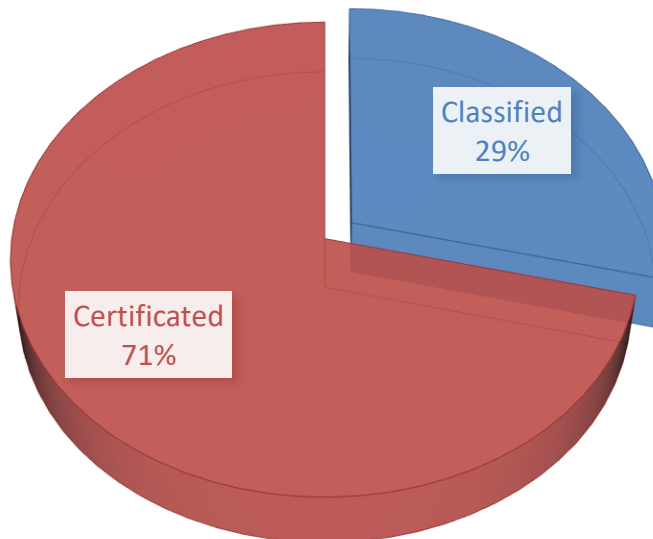


## NOME PUBLIC SCHOOLS

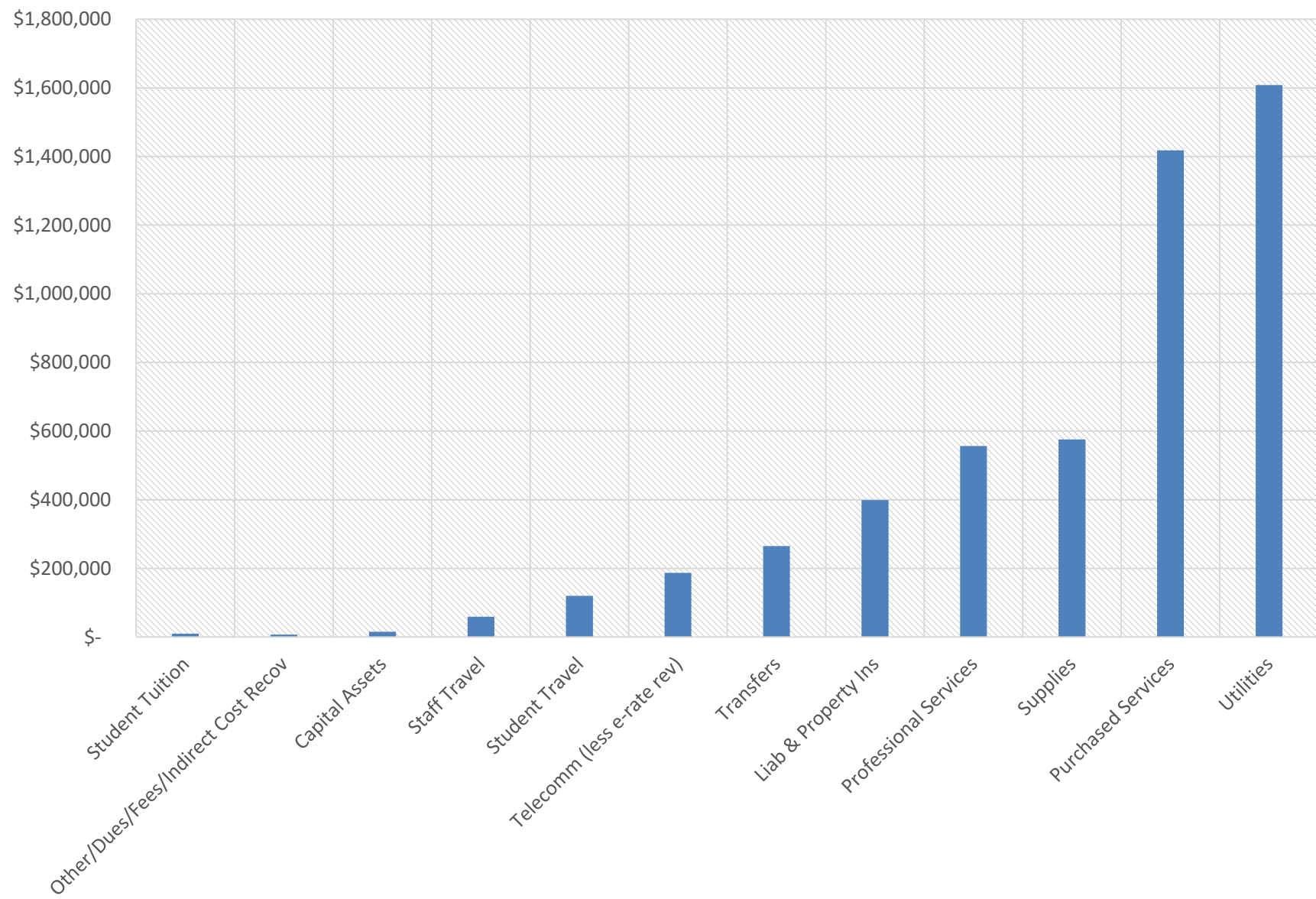
### PAYROLL & NON-PAYROLL COSTS

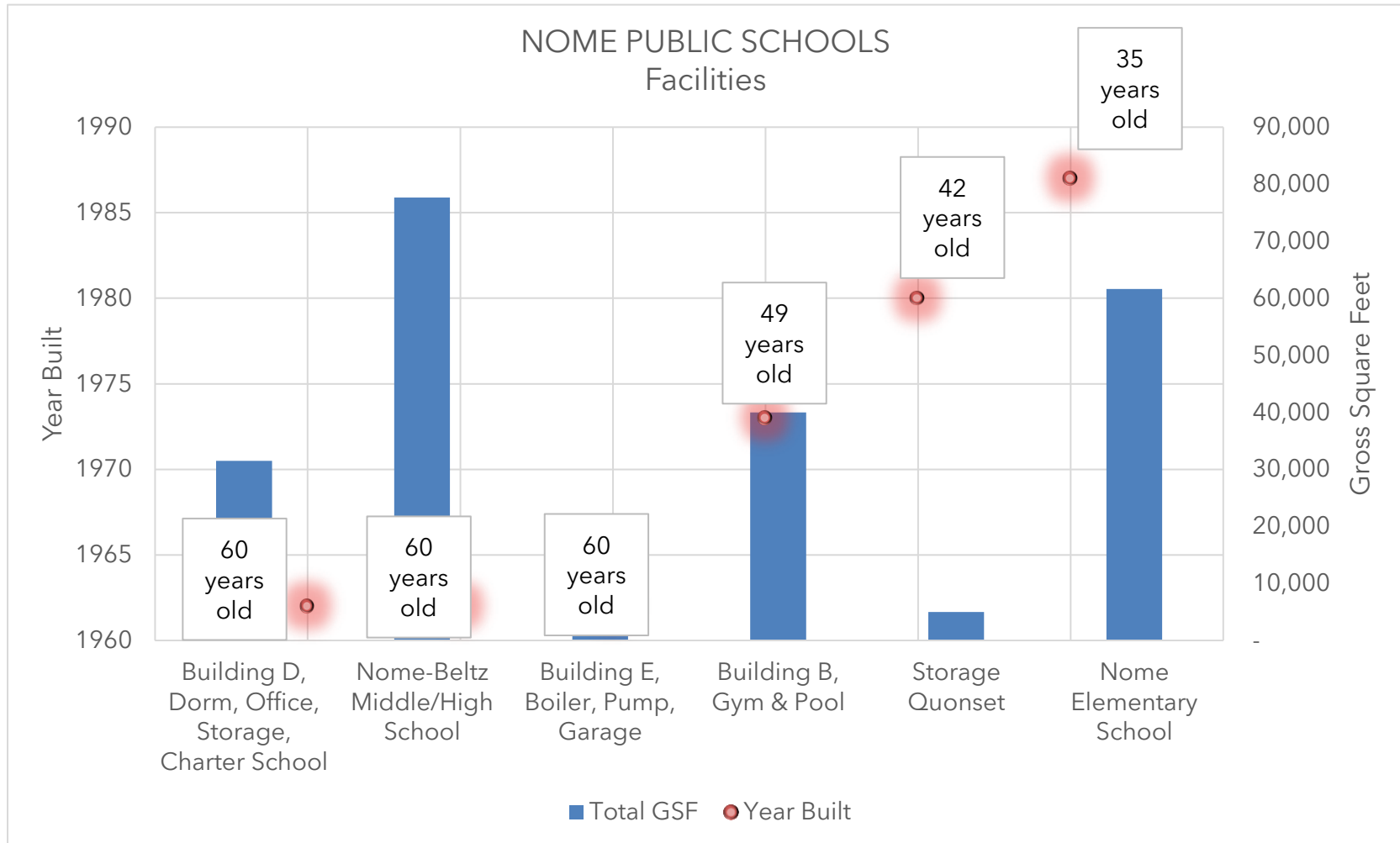


### TYPES OF EMPLOYEES



**NOME PUBLIC SCHOOLS**  
**Non-Payroll Expenses**





- 2006** Building B - Cafeteria Addition & Gym Addition
- 2022** Building D - ACSA Restroom Renovation
- 2023** Building B - Pool Upgrade (conversion to chlorine)
- 2023** Building D & NBMHS - HVAC DDC Control Upgrades



## NOME ELEMENTARY SCHOOL

FY 2025 Budget

Location 300

|                                      | FY2024 Budget<br>Revision #2 | FY2025<br>Budget    | \$ Change        | % Change     |
|--------------------------------------|------------------------------|---------------------|------------------|--------------|
| <b>Fund 100: School Operating</b>    |                              |                     |                  |              |
| Function: 100 Regular Instruction    | \$ 2,232,370                 | \$ 2,086,701        | \$ (145,669)     | -6.53%       |
| 120 Bilingual/Bicultural             | 333,893                      | 341,259             | 7,366            | 2.21%        |
| 200 Special Education                | 805,157                      | 970,900             | 165,743          | 20.59%       |
| 300 Support Services - Students      | 250                          | -                   | (250)            | -100.00%     |
| 350 Support Services - Instruction   | 500                          | -                   | (500)            | -100.00%     |
| 351 Improvement of Instr. Svsc.-Tech | 2,700                        | 8,035               | 5,335            | 197.59%      |
| 352 Support Services - Library       | 87,396                       | 89,310              | 1,914            | 2.19%        |
| 354 Staff Inservice                  | 1,000                        | 1,000               | -                | 0.00%        |
| 400 School Administration            | 288,894                      | 302,106             | 13,212           | 4.57%        |
| 450 School Administration Support    | 176,847                      | 183,002             | 6,155            | 3.48%        |
| 600 Operations & Maintenance         | 467,724                      | 471,424             | 3,700            | 0.79%        |
| Fund Total                           | <b>4,396,732</b>             | <b>4,453,739</b>    | <b>57,007</b>    | <b>1.30%</b> |
| <b>TOTAL</b>                         | <b>\$ 4,396,732</b>          | <b>\$ 4,453,739</b> | <b>\$ 57,007</b> | <b>1.30%</b> |
|                                      |                              |                     |                  |              |
| # Students (PreK-5)                  | 325.1                        | 330.0               | 4.9              | 1.51%        |
| # Teachers                           | 21.60                        | 22.45               | 0.8              | 3.94%        |
| # Classified                         | 8.0                          | 9.0                 | 1.0              | 12.50%       |
| # Administrators                     | 2.0                          | 2.0                 | 0.0              | 0.00%        |
| Pupil / Teacher Ratio                | 15.1                         | 14.7                | (0.4)            | -2.34%       |
| Average Per Pupil Expenditure        | \$ 13,524                    | \$ 13,496           | \$ (28)          | -0.21%       |



# NOME PUBLIC SCHOOLS

## FY 2025 Budget

Location 300 Nome Elementary School

|                                    |                                |  | FY2024<br>Budget<br>Revision #2 | FY2025 Budget    | Change           |
|------------------------------------|--------------------------------|--|---------------------------------|------------------|------------------|
| Elementary<br>Account Code         | Description                    | Comments   |                                 |                  |                  |
| <b><u>Regular Instruction</u></b>  |                                |  |                                 |                  |                  |
| 100.300.100                        | 315 Cert-Teacher               | 16.25 FTE  | \$ 1,364,413                    | \$ 1,267,753     | \$ (96,660)      |
| 100.300.100                        | 316 Extra Duty                 |  | 1,000                           | 2,000            | 1,000            |
| 100.300.100                        | 323 NonCert-Aides              | 0.00 FTE   | 1,500                           | -                | (1,500)          |
| 100.300.100                        | 329 Substitute and Temporary   | 94 degreed sub days                                | 45,000                          | 25,000           | (20,000)         |
| 100.300.100                        | 361 Health/Life Insurance      |  | 316,364                         | 317,978          | 1,614            |
| 100.300.100                        | 362 Unemployment Insurance     |  | 7,060                           | 6,474            | (586)            |
| 100.300.100                        | 363 Worker's Comp              |  | 14,119                          | 12,948           | (1,172)          |
| 100.300.100                        | 364 FICA                       |  | 23,418                          | 20,448           | (2,970)          |
| 100.300.100                        | 365 TRS                        |  | 171,496                         | 159,481          | (12,015)         |
| 100.300.100                        | 366 PERS                       |  | 330                             | -                | (330)            |
| 100.300.100                        | 369 Other Benefits             | VISA teachers                                      | 12,500                          | 12,500           | -                |
| 100.300.100                        | 376 TRS On Behalf              |  | 176,828                         | 203,221          | 26,393           |
| 100.300.100                        | 377 PERS On Behalf             |  | -                               | -                | -                |
|                                    |                                |  |                                 |                  |                  |
|                                    |                                |  | \$400 per Cert Teacher Plus     |                  |                  |
| 100.300.100                        | 390 Transportation Allowance   | Travel Relocation                                  | 8,893                           | 18,500           | 9,607            |
| 100.300.100                        | 433 Telecommunications         | Postage  | 200                             | 200              | -                |
| 100.300.100                        | 440 Other Purchased Svs        | (Meter Rental; copier maintenance; Cognia )        | 7,250                           | 9,700            | 2,450            |
|                                    |                                |  |                                 |                  |                  |
| 100.300.100                        | 450 Supplies/Material/Media    |  | 52,000                          | 20,000           | (32,000)         |
| 100.300.100                        | 471 Textbooks                  |  | 20,000                          | 5,000            | (15,000)         |
|                                    |                                |  |                                 |                  |                  |
| 100.300.100                        | 475 Supplies - Tech Related    | ATRT, MAP, DIBELS, Digital Lessons, Safari Montage | 9,000                           | 4,500            | (4,500)          |
| 100.300.100                        | 490 Other Expenses             |  | 1,000                           | 1,000            | -                |
| <b>Total</b>                       | <b>100 Regular Instruction</b> |  | <b>2,232,370</b>                | <b>2,086,701</b> | <b>(145,669)</b> |
|                                    |                                |  |                                 |                  |                  |
| <b><u>Bilingual/Bicultural</u></b> |                                |  |                                 |                  |                  |
| 100.300.120                        | 315 Cert-Teacher               | 2.20 FTE (remainder funded thru grants)            | 170,653                         | 171,134          | 481              |
| 100.300.120                        | 323 NonCert-Aides              | 1.00 FTE (prev funded thru donations)              | 39,926                          | 41,120           | 1,194            |
| 100.300.120                        | 329 Substitutes/Temporary      | 20 degreed sub days                                | 2,500                           | 5,300            | 2,800            |
| 100.300.120                        | 361 Health/Life Insurance      |  | 47,058                          | 48,464           | 1,406            |
| 100.300.120                        | 362 Unemployment Insurance     |  | 1,065                           | 1,088            | 22               |
| 100.300.120                        | 363 Worker's Compensation      |  | 2,131                           | 2,176            | 45               |
| 100.300.120                        | 364 FICA                       |  | 5,720                           | 6,033            | 313              |
| 100.300.120                        | 365 TRS                        |  | 21,434                          | 21,494           | 60               |
| 100.300.120                        | 366 PERS                       |  | 8,784                           | 9,046            | 263              |
| 100.300.120                        | 376 TRS On Behalf              |  | 22,117                          | 27,433           | 5,316            |

|              |             |                             | FY2024<br>Budget |                |              |
|--------------|-------------|-----------------------------|------------------|----------------|--------------|
| Elementary   |             |                             |                  |                |              |
| Account Code | Description | Comments                    | Revision #2      | FY2025 Budget  | Change       |
| 100.300.120  | 377         | PERS On Behalf              | 5,174            | 6,592          | 1,417        |
| 100.300.120  | 369         | Other Benefits              | 200              | 200            | -            |
| 100.300.120  | 390         | Travel Allowance            | 880              | 880            | -            |
| 100.300.120  | 450         | Supplies/Material/Media     | 6,000            | 300            | (5,700)      |
| 100.300.120  | 491         | Dues & Fees                 | 250              | -              | (250)        |
| <b>Total</b> | <b>120</b>  | <b>Bilingual/Bicultural</b> | <b>333,893</b>   | <b>341,259</b> | <b>7,366</b> |

#### Special Education

|              |            |                               |   |                |                |                |
|--------------|------------|-------------------------------|---|----------------|----------------|----------------|
| 100.300.200  | 315        | Cert-Teacher                  | 4.00 FTE  | 247,755        | 313,319        | 65,564         |
| 100.300.200  | 316        | Extra Duty                    | Academic assessments per IEP requirements                 | 16,000         | 16,000         | -              |
| 100.300.200  | 323        | NonCert-Aides                 | 5.00 FTE  | 154,145        | 190,832        | 36,687         |
| 100.300.200  | 329        | Substitutes/Temporary         | 57 degreed sub days                                       | 25,000         | 15,000         | (10,000)       |
| 100.300.200  | 361        | Health/Life Insurance         |   | 109,819        | 141,188        | 31,369         |
| 100.300.200  | 362        | Unemployment Insurance        |   | 2,215          | 2,676          | 461            |
| 100.300.200  | 363        | Worker's Compensation         |   | 4,429          | 5,352          | 923            |
| 100.300.200  | 364        | FICA                          |   | 17,297         | 20,289         | 2,992          |
| 100.300.200  | 365        | TRS                           |   | 33,128         | 41,362         | 8,235          |
| 100.300.200  | 366        | PERS                          |   | 33,912         | 41,983         | 8,071          |
| 100.300.200  | 369        | Other Benefits                |   | 640            | 640            | -              |
| 100.300.200  | 376        | TRS On Behalf                 |   | 32,109         | 50,225         | 18,116         |
| 100.300.200  | 377        | PERS On Behalf                |   | 4,779          | 9,084          | 4,305          |
| 100.300.200  | 369        | Other Benefits                |   | 480            | 100            | (380)          |
| 100.300.200  | 390        | Travel Allowance              | \$400 per Cert Teacher & Relocation Reimb                 | 4,200          | 4,600          | 400            |
| 100.300.200  | 410        | Professional & Technical      | PT/OT/Speech that is over and beyond what grant can carry | 90,000         | 90,000         | -              |
| 100.300.200  | 420        | Staff Travel                  |   | 18,100         | 18,100         | -              |
| 100.300.200  | 450        | Supplies/Material/Media       |   | 10,000         | 9,000          | (1,000)        |
| 100.300.200  | 475        | Supplies - Technology Related |   | 1,000          | 1,000          | -              |
| 100.300.200  | 491        | Dues & Fees                   |   | 150            | 150            | -              |
| <b>Total</b> | <b>200</b> | <b>Special Education</b>      |   | <b>805,157</b> | <b>970,900</b> | <b>165,743</b> |

#### Support Services - Students

|              |            |                                    |                          |            |          |              |
|--------------|------------|------------------------------------|--------------------------|------------|----------|--------------|
| 100.300.300  | 322        | Non Cert - Specialist              | 0.00 FTE                 | -          | -        | -            |
| 100.300.300  | 329        | Substitutes/Temporary              | 0.00 classified sub days | -          | -        | -            |
| 100.300.300  | 361        | Health/Life Insurance              |                          | -          | -        | -            |
| 100.300.300  | 362        | Unemployment Insurance             |                          | -          | -        | -            |
| 100.300.300  | 363        | Worker's Compensation              |                          | -          | -        | -            |
| 100.300.300  | 364        | FICA                               |                          | -          | -        | -            |
| 100.300.300  | 366        | PERS                               |                          | -          | -        | -            |
| 100.300.300  | 377        | PERS On Behalf                     |                          | -          | -        | -            |
| 100.300.300  | 369        | Other Benefits                     |                          | -          | -        | -            |
| 100.300.300  | 450        | Supplies/Material/Media            |                          | 250        | -        | (250)        |
| <b>Total</b> | <b>300</b> | <b>Support Services - Students</b> |                          | <b>250</b> | <b>-</b> | <b>(250)</b> |

#### Support Services - Instruction

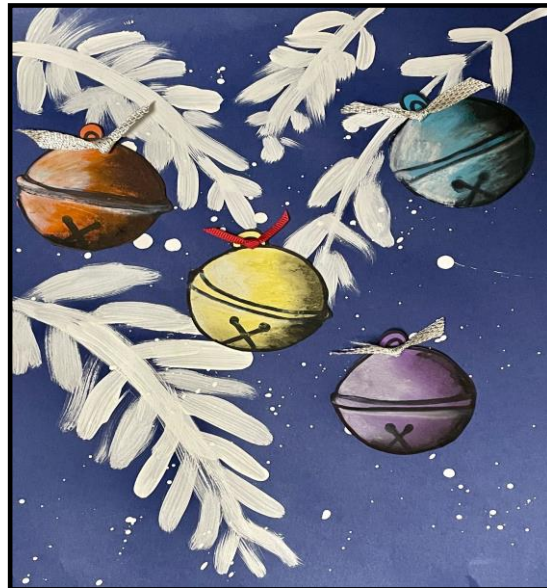
|             |     |              |  |     |   |       |
|-------------|-----|--------------|--|-----|---|-------|
| 100.300.350 | 420 | Staff Travel |  | 500 | - | (500) |
|-------------|-----|--------------|--|-----|---|-------|

|  |             |   | FY2024         |                |               |
|--|-------------|---|----------------|----------------|---------------|
| Elementary   |             |   | Budget         |                |               |
| Account Code   | Description | Comments  | Revision #2    | FY2025 Budget  | Change        |
| <b>Total</b>   | <b>350</b>  | <b>Support Services - Instruction</b>                               | <b>500</b>     | <b>-</b>       | <b>(500)</b>  |
| <b><u>Improvement of Instructional Services - Technology</u></b> |             |   |                |                |               |
| 100.300.351  | 475         | Software License Learning A-Z, Starfall, Anywhere Cart              | 2,700          | 8,035          | 5,335         |
| <b>Total</b>   | <b>351</b>  | <b>Improvement of Instructional Services - Tech</b>                 | <b>2,700</b>   | <b>8,035</b>   | <b>5,335</b>  |
| <b><u>Library Services</u></b>                                   |             |   |                |                |               |
| 100.300.352  | 323         | NonCert-Aides 1.00 FTE  | 41,714         | 43,004         | 1,290         |
| 100.300.352  | 361         | Health/Life Insurance   | 26,441         | 27,234         | 793           |
| 100.300.352  | 362         | Unemployment Insurance  | 209            | 215            | 6             |
| 100.300.352  | 363         | Worker's Compensation   | 417            | 430            | 13            |
| 100.300.352  | 364         | FICA  | 3,191          | 3,290          | 99            |
| 100.300.352  | 366         | PERS  | 9,177          | 9,461          | 284           |
| 100.300.352  | 377         | PERS On Behalf  | 1,247          | 1,976          | 729           |
| 100.300.352  | 450         | Supplies/Material/Media   | 4,000          | 2,500          | (1,500)       |
| 100.300.352  | 475         | Tech Supplies - Software Lic Companion Corporation                  | 1,000          | 1,200          | 200           |
| <b>Total</b>   | <b>352</b>  | <b>Support Service - Instruction - Library</b>                      | <b>87,396</b>  | <b>89,310</b>  | <b>1,914</b>  |
| <b><u>Staff Inservice</u></b>                                    |             |   |                |                |               |
| 100.300.354  | 450         | Supplies/Material/Media   | 1,000          | 1,000          | -             |
| <b>Total</b>   | <b>354</b>  | <b>Staff Inservice</b>  | <b>1,000</b>   | <b>1,000</b>   | <b>-</b>      |
| <b><u>School Administration</u></b>                              |             |   |                |                |               |
| 100.300.400  | 313         | Principal 2.00 FTE  | 208,737        | 213,956        | 5,219         |
| 100.300.400  | 316         | Extra Duty Pay  | 500            | 500            | -             |
| 100.300.400  | 361         | Health/Life Insurance Positions: 1 Principal & 1                    | 13,730         | 14,139         | 409           |
| 100.300.400  | 362         | Unemployment Insurance Assistant Principal                          | 1,044          | 1,070          | 26            |
| 100.300.400  | 363         | Worker's Compensation   | 2,087          | 2,140          | 52            |
| 100.300.400  | 364         | FICA  | 3,027          | 3,102          | 76            |
| 100.300.400  | 365         | TRS   | 26,217         | 26,873         | 656           |
| 100.300.400  | 376         | TRS On Behalf   | 27,052         | 34,297         | 7,245         |
| 100.300.400  | 390         | Travel Allowance  | -              | -              | -             |
| 100.300.400  | 420         | Staff Travel  | 200            | 200            | -             |
| 100.300.400  | 433         | Communications  | -              | 80             | 80            |
| 100.300.400  | 440         | Other Purchased Services Nome Nugget 'Back to School' Advertisement | 2,000          | 2,000          | -             |
| 100.300.400  | 450         | Supplies/Materials/Media  | 1,000          | 750            | (250)         |
| 100.300.400  | 490         | Other Expenses  | 2,000          | 1,800          | (200)         |
| 100.300.400  | 491         | Dues & Fees NAESP Membership x 2                                    | 1,300          | 1,200          | (100)         |
| <b>Total</b>   | <b>400</b>  | <b>School Administration</b>  | <b>288,894</b> | <b>302,106</b> | <b>13,212</b> |
| <b><u>School Administration Support</u></b>                      |             |   |                |                |               |
| 100.300.450  | 324         | NonCert-Support 2.00 FTE  | 77,938         | 80,251         | 2,312         |
| 100.300.450  | 329         | Substitutes/Temporaries   | 960            | 750            | (210)         |
| 100.300.450  | 361         | Health/Life Insurance Positions: Secretary and                      | 69,783         | 71,876         | 2,093         |
| 100.300.450  | 362         | Unemployment Insurance Registrar                                    | 390            | 401            | 12            |
| 100.300.450  | 363         | Worker's Compensation   | 779            | 803            | 23            |
| 100.300.450  | 364         | FICA  | 5,962          | 6,139          | 177           |
| 100.300.450  | 366         | PERS  | 17,146         | 17,655         | 509           |
| 100.300.450  | 377         | PERS On Behalf  | 2,323          | 3,677          | 1,354         |
| 100.300.450  | 440         | Other Purchased Services Copier Overages (pg count)                 | 1,215          | 1,250          | 35            |
| 100.300.450  | 450         | Supplies/Materials/Media  | 350            | 200            | (150)         |

| Elementary                          |                                      |               | FY2024<br>Budget<br>Revision #2 | FY2025 Budget       | Change           |
|-------------------------------------|--------------------------------------|---------------|---------------------------------|---------------------|------------------|
| Account Code                        | Description                          | Comments      |                                 |                     |                  |
| <b>Total 450</b>                    | <b>School Administration Support</b> |               | <b>176,847</b>                  | <b>183,002</b>      | <b>6,155</b>     |
| <b>Operations &amp; Maintenance</b> |                                      |               |                                 |                     |                  |
| 100.300.600                         | 431                                  | Water & Sewer | 17,550                          | 17,550              | -                |
| 100.300.600                         | 432                                  | Garbage       | 10,000                          | 11,700              | 1,700            |
| 100.300.600                         | 435                                  | Fuel-Heating  | 230,174                         | 230,174             | -                |
| 100.300.600                         | 436                                  | Electricity   | 210,000                         | 212,000             | 2,000            |
| <b>Total 600</b>                    | <b>Maintenance &amp; Operations</b>  |               | <b>467,724</b>                  | <b>471,424</b>      | <b>3,700</b>     |
| <b>Total 100</b>                    | <b>School Operating Fund</b>         |               | <b>\$ 4,396,732</b>             | <b>\$ 4,453,739</b> | <b>\$ 57,007</b> |
| <b>Total 300</b>                    | <b>Nome Elementary School</b>        |               | <b>\$ 4,396,732</b>             | <b>\$ 4,453,739</b> | <b>\$ 57,007</b> |

Artwork by  
Mrs. Krista Marvin's 4th grade students.

Winter Bell Art - Mixed media collage includes hand drawn bells by students, techniques in shading, highlighting, and blending to create dimension. Students experimented with different brushes and strokes to create leaves and branches with



Tree Art - Mixed media project includes acrylic paint paper marbling techniques, geometric drawings,



Northern Lights by Wanda Tocktoo, Audrey Bruner-Alvanna, Keegan Musich



## ANVIL CITY SCIENCE ACADEMY

FY 2025 Budget

Location 025

|                                     | FY2024 Budget<br>Revision #2 | FY2025<br>Budget  | \$ Change          | % Change      |
|-------------------------------------|------------------------------|-------------------|--------------------|---------------|
| <b>Fund 100: School Operating</b>   |                              |                   |                    |               |
| Function: 100 Regular Instruction   | \$ 454,149                   | \$ 440,928        | \$ (13,221)        | -2.91%        |
| 160 Vocational Education            | 1,200                        | 200               | (1,000)            | -83.33%       |
| 200 Special Education Instruction   | 144,476                      | 77,818            | (66,657)           | -46.14%       |
| 351 Improvement of Instr. Svc.-Tech | 470                          | 470               | -                  | 0.00%         |
| 400 School Administration           | 176,040                      | 183,014           | 6,975              | 3.96%         |
| 450 School Administration Support   | 38,599                       | 37,857            | (742)              | -1.92%        |
| 700 Student Activities              | 3,276                        | -                 | (3,276)            | -100.00%      |
| Fund Total                          | <b>818,209</b>               | <b>740,288</b>    | <b>(77,921)</b>    | <b>-9.52%</b> |
| <b>TOTAL</b>                        | <b>\$ 818,209</b>            | <b>\$ 740,288</b> | <b>\$ (77,921)</b> | <b>-9.52%</b> |
|                                     |                              |                   |                    |               |
| # Students (6-8)                    | 60.00                        | 60.00             | 0.00               |               |
| # Teachers                          | 4.00                         | 4.00              | 0.00               |               |
| # Classified                        | 1.50                         | 1.50              | 0.00               |               |
| # Administrators                    | 1.00                         | 1.00              | 0.00               |               |
| Pupil / Teacher Ratio               | 15.00                        | 15.00             | 0.00               |               |
| Average Per Pupil Expenditure       | \$ 13,637                    | \$ 12,338         | \$ (1,298.69)      |               |

# NOME PUBLIC SCHOOLS

## FY 2025 Budget

Location 025 Anvil City Science Academy

| Anvil City Science Academy           |                             |   | FY2024<br>Budget<br>Revision #2 | FY2025<br>Budget | \$ Change       |
|--------------------------------------|-----------------------------|---|---------------------------------|------------------|-----------------|
| Account Code                         | Description                 | Comments                                      |                                 |                  |                 |
| <b>Regular Instruction</b>           |                             |   |                                 |                  |                 |
| 100.025.100 315                      | Cert-Teacher                | 3.50 FTE                                      | \$ 265,572                      | \$ 271,795       | \$ 6,223        |
| 100.025.100 323                      | Teacher Aide                |   | -                               | -                | -               |
| 100.025.100 329                      | Substitute/Temporary        | 27.57 degreed sub days                        | 7,305                           | 7,305            | -               |
| 100.025.100 361                      | Health/Life Insurance       |   | 48,245                          | 49,686           | 1,441           |
| 100.025.100 362                      | Unemployment Insurance      |   | 1,364                           | 1,395            | 31              |
| 100.025.100 363                      | Worker's Compensation       |   | 2,729                           | 2,791            | 62              |
| 100.025.100 364                      | FICA                        |   | 4,410                           | 4,500            | 90              |
| 100.025.100 365                      | TRS                         |   | 33,356                          | 34,137           | 782             |
| 100.025.100 366                      | PERS                        |   | -                               | -                | -               |
| 100.025.100 376                      | TRS On Behalf               |   | 34,418                          | 43,569           | 9,151           |
| 100.025.100 377                      | PERS On-Behalf              |   | -                               | -                | -               |
| 100.025.100 369                      | Other Benefits              |   | 500                             | 500              | -               |
| 100.025.100 390                      | Transportation Allowance    | (Up to \$400 per teacher)                     | 1,400                           | 1,400            | -               |
| 100.025.100 420                      | Staff Travel                |   | 200                             | 200              | -               |
| 100.025.100 433                      | Communications              |   | 1,000                           | 1,000            | -               |
| 100.025.100 440                      | Other Purchased Svs         | (Meter Rental; copier maintenance; Cognition) | 6,150                           | 6,150            | -               |
| 100.025.100 450                      | Supplies/Material/Media     |   | 40,000                          | 10,000           | (30,000)        |
| 100.025.100 471                      | Textbooks                   |   | 1,000                           | -                | (1,000)         |
| 100.025.100 475                      | Supplies - Tech Related     | Software License                              | 6,500                           | 6,500            | -               |
| 100.025.100 510                      | Equipment                   |   | -                               | -                | -               |
| <b>Total 100</b>                     | <b>Regular Instruction</b>  |   | <b>454,149</b>                  | <b>440,928</b>   | <b>(13,221)</b> |
| <b>Vocational Education</b>          |                             |   |                                 |                  |                 |
| 100.025.160 450                      | Supplies/Material/Media     | Voc Ed supplies & Artists in Schools          | 1,200                           | 200              | (1,000)         |
| <b>Total 160</b>                     | <b>Vocational Education</b> |   | <b>1,200</b>                    | <b>200</b>       | <b>(1,000)</b>  |
| <b>Special Education Instruction</b> |                             |   |                                 |                  |                 |
| 100.025.200 315                      | Cert-Teacher                | 0.50 FTE                                      | 39,839                          | 40,835           | 996             |
| 100.025.200 324                      | Paraprofessional            | 1.00 FTE                                      | 39,161                          | 1,500            | (37,661)        |
| 100.025.200 329                      | Substitute/Temporary        | 9.43 degreed sub days                         | 2,500                           | 2,500            | -               |
| 100.025.200 361                      | Health/Life Insurance       |   | 13,730                          | 100              | (13,630)        |
| 100.025.200 362                      | Unemployment Insurance      |   | 407                             | 224              | (183)           |
| 100.025.200 363                      | Worker's Compensation       |   | 815                             | 448              | (367)           |
| 100.025.200 364                      | FICA                        |   | 6,074                           | 3,207            | (2,867)         |
| 100.025.200 365                      | TRS                         |   | 5,004                           | 5,129            | 125             |
| 100.025.200 366                      | PERS                        |   | 8,616                           | 330              | (8,286)         |

|   |   |                                 | FY2024            |                   |                    |
|---|---|---------------------------------|-------------------|-------------------|--------------------|
| Anvil City Science Academy                                |   |                                 | Budget            | FY2025            |                    |
| Account Code  | Description                                     | Comments                        | Revision #2       | Budget            | \$ Change          |
| 100.025.200 376   | TRS On-Behalf                                   |                                 | 5,163             | 6,546             | 1,383              |
| 100.025.200 377   | PERS On-Behalf                                  |                                 | 1,168             | -                 | (1,168)            |
| 100.025.200 410   | Professional & Technical                        |                                 | 20,000            | 15,000            | (5,000)            |
| 100.025.200 450   | Supplies  |                                 | 2,000             | 2,000             | -                  |
| <b>Total 200</b>  | <b>Special Education Instruction</b>            |                                 | <b>144,476</b>    | <b>77,818</b>     | <b>(66,657)</b>    |
| <b>Improvement of Instructional Services - Technology</b> |   |                                 |                   |                   |                    |
| 100.025.351 491   | Dues & Fees                                     |                                 | 470               | 470               | -                  |
| <b>Total 351</b>  | <b>Improvement of Instructional Svcs - Tech</b> |                                 | <b>470</b>        | <b>470</b>        | <b>-</b>           |
| <b>School Administration</b>                              |   |                                 |                   |                   |                    |
| 100.025.400. 313  | Principal                                       | 1.00 FTE                        | 118,974           | 121,949           | 2,975              |
| 100.025.400. 316  | Extra Duty Pay                                  | curriculum development/planning | 6,600             | 6,600             | -                  |
| 100.025.400. 361  | Health/Life Insurance                           |                                 | 13,630            | 14,039            | 409                |
| 100.025.400. 362  | Unemployment Insurance                          |                                 | 595               | 610               | 15                 |
| 100.025.400. 363  | Worker's Compensation                           |                                 | 1,190             | 1,219             | 30                 |
| 100.025.400. 364  | FICA  |                                 | 1,725             | 1,768             | 43                 |
| 100.025.400. 365  | TRS   |                                 | 14,943            | 15,317            | 374                |
| 100.025.400. 376  | TRS On Behalf                                   |                                 | 15,419            | 19,548            | 4,129              |
| 100.025.400. 420  | Staff Travel                                    |                                 | -                 | -                 | -                  |
| 100.025.400. 440  | Other Purchased Services                        |                                 | 350               | 350               | -                  |
| 100.025.400. 475  | Supplies - Technology Related                   |                                 | -                 | -                 | -                  |
| 100.025.400. 490  | Other Expenses                                  |                                 | 2,000             | 1,000             | (1,000)            |
| 100.025.400. 491  | Dues & Fees                                     | NAESP Membership                | 614               | 614               | -                  |
| <b>Total 400</b>  | <b>School Administration</b>                    |                                 | <b>176,040</b>    | <b>183,014</b>    | <b>6,975</b>       |
| <b>School Administration Support</b>                      |   |                                 |                   |                   |                    |
| 100.025.450. 324  | Non-Cert Support Staff                          | 0.50 FTE                        | 23,321            | 22,495            | (825)              |
| 100.025.450. 361  | Health/Life Insurance                           |                                 | 6,815             | 7,019             | 204                |
| 100.025.450. 362  | Unemployment Insurance                          |                                 | 117               | 112               | (4)                |
| 100.025.450. 363  | Worker's Compensation                           |                                 | 233               | 225               | (8)                |
| 100.025.450. 364  | FICA  |                                 | 1,784             | 1,721             | (63)               |
| 100.025.450. 366  | PERS  |                                 | 5,130             | 4,949             | (181)              |
| 100.025.450. 377  | PERS On Behalf                                  |                                 | 700               | 1,035             | 335                |
| 100.025.450. 450  | Supplies/Materials/Media                        |                                 | 500               | 300               | (200)              |
| <b>Total 450</b>  | <b>School Administration Support</b>            |                                 | <b>38,599</b>     | <b>37,857</b>     | <b>(742)</b>       |
| <b>Student Activities</b>                                 |   |                                 |                   |                   |                    |
| 100.025.700. 316  | Extra Duty Pay                                  | DC Trip Chaperone               | 1,000             | -                 | (1,000)            |
| 100.025.700. 360  | Benefits  |                                 | 155               | -                 | (155)              |
| 100.025.700. 376  | TRS On-Behalf                                   |                                 | 121               | -                 | (121)              |
| 100.025.700. 420  | Staff Travel                                    |                                 | 2,000             | -                 | (2,000)            |
| <b>Total 700</b>  | <b>Student Activities</b>                       |                                 | <b>3,276</b>      | <b>-</b>          | <b>(3,276)</b>     |
| <b>Total 100</b>  | <b>School Operating Fund</b>                    |                                 | <b>818,209</b>    | <b>740,288</b>    | <b>(77,921)</b>    |
| <b>Total 025</b>  | <b>Anvil City Science Academy</b>               |                                 | <b>\$ 818,209</b> | <b>\$ 740,288</b> | <b>\$ (77,921)</b> |

# NOME-BELTZ MIDDLE HIGH SCHOOL

FY 2025 Budget

Location 010



|                                   | FY2024<br>Budget<br>Revision #2 | FY2025<br>Budget    | Change            | % Change     |
|-----------------------------------|---------------------------------|---------------------|-------------------|--------------|
| <b>Fund 100: School Operating</b> |                                 |                     |                   |              |
| Function: 100 Regular Instruction | \$ 2,144,106                    | \$ 2,305,825        | \$ 161,719        | 7.54%        |
| 120 Bilingual/Bicultural          | 95,611                          | 98,970              | 3,359             | 3.51%        |
| 160 Career Tech Instruction       | 155,566                         | 148,611             | (6,955)           | -4.47%       |
| 200 Special Education             | 612,268                         | 623,660             | 11,392            | 1.86%        |
| 300 Support Services - Students   | 214,313                         | 241,746             | 27,433            | 12.80%       |
| 352 Library Services              | 7,113                           | 2,050               | (5,063)           | -71.18%      |
| 354 Staff Inservice               | 3,000                           | 1,500               | (1,500)           | -50.00%      |
| 400 School Administration         | 316,330                         | 325,850             | 9,520             | 3.01%        |
| 450 School Administration Support | 152,930                         | 157,545             | 4,615             | 3.02%        |
| 600 Operations & Maintenance      | 1,001,000                       | 1,044,000           | 43,000            | 4.30%        |
| 700 Student Activities            | 325,516                         | 296,892             | (28,625)          | -8.79%       |
| Fund Total                        | <b>5,027,752</b>                | <b>5,246,647</b>    | <b>218,895</b>    | <b>4.35%</b> |
| <b>TOTAL</b>                      | <b>\$ 5,027,752</b>             | <b>\$ 5,246,647</b> | <b>\$ 218,895</b> | <b>4.35%</b> |
| <br>                              |                                 |                     |                   |              |
| # Students (6-12)                 | 295.0                           | 285.0               | (10.0)            | -3.39%       |
| # Teachers                        | 24.5                            | 25.7                | 1.2               | 4.69%        |
| # Classified                      | 7.0                             | 6.0                 | (1.0)             | -14.29%      |
| # Administrators                  | 2.0                             | 2.0                 | 0.0               | 0.00%        |
| Pupil / Teacher Ratio             | 12.0                            | 11.1                | (0.9)             | -7.41%       |
| Average Per Pupil Expenditure     | \$ 17,043.23                    | \$ 18,409.29        | \$ 1,366.06       | 8.02%        |

# NOME PUBLIC SCHOOLS

## FY 2025 Budget

Location 010 Nome-Beltz Middle High School

| Middle/High School                |                                |  | FY2024                | FY2025           |                |
|-----------------------------------|--------------------------------|--|-----------------------|------------------|----------------|
| Account Code                      | Description                    | Comments   | Budget<br>Revision #2 | Budget           | Change         |
| <b><u>Regular Instruction</u></b> |                                |  |                       |                  |                |
| 100.010.100.                      | 315 Cert-Teacher               | 19.00 FTE  | \$ 1,257,896          | \$ 1,394,173     | \$ 136,277     |
| 100.010.100.                      | 316 Cert-Extra Duty            |  | 7,550                 | 7,550            | -              |
| 100.010.100.                      | 323 Aides                      | Permanent Roaming Sub                                      | 42,328                | 44,112           | 1,784          |
| 100.010.100.                      | 329 Substitute and Temporary   | 190 degreed teacher<br>sub days                            | 73,000                | 50,350           | (22,650)       |
| 100.010.100.                      | 361 Health/Life Insurance      |  | 217,430               | 239,499          | 22,069         |
| 100.010.100.                      | 362 Unemployment Insurance     |  | 6,903                 | 7,481            | 578            |
| 100.010.100.                      | 363 Worker's Compensation      |  | 13,808                | 14,962           | 1,154          |
| 100.010.100.                      | 364 FICA                       |  | 27,172                | 27,551           | 380            |
| 100.010.100.                      | 365 TRS                        |  | 158,940               | 176,056          | 17,116         |
| 100.010.100.                      | 366 PERS                       |  | -                     | 9,705            | 9,705          |
| 100.010.100.                      | 369 Other Benefits             |  | 900                   | 500              | (400)          |
| 100.010.100.                      | 376 TRS On Behalf              |  | 163,023               | 223,486          | 60,463         |
| 100.010.100.                      | 377 PERS On-Behalf             |  | -                     | 2,100            | 2,100          |
| 100.010.100.                      | 390 Travel Allowance           | \$400 per Teacher; Includes<br>Travel Relocation (5)       | 28,157                | 22,600           | (5,557)        |
| 100.010.100.                      | 433 Telecommunications         |  | 500                   | 500              | -              |
| 100.010.100.                      | 440 Other Purchased Svs        | (Meter Rental; copier<br>maintenance contract;<br>Cognia)  | 12,000                | 12,000           | -              |
| 100.010.100.                      | 450 Supplies/Material/Media    |  | 70,000                | 40,000           | (30,000)       |
| 100.010.100.                      | 471 Textbooks                  |  | 20,000                | 5,000            | (15,000)       |
| 100.010.100.                      | 475 Supplies - Tech Related    | \$8,500 Apex (eLearning) &<br>\$8,300 (Read 180)           | 26,000                | 16,800           | (9,200)        |
| 100.010.100.                      | 480 Tuition & Stipends         | Dual-Credit Courses<br>through UAF NW Campus               | 15,000                | 10,000           | (5,000)        |
| 100.010.100.                      | 490 Other Expenses             | EOY activities (i.e. bowling<br>alley rental, pool rental) | 3,000                 | 1,000            | (2,000)        |
| 100.010.100.                      | 491 Dues & Fees                |  | 500                   | 400              | (100)          |
| 100.010.100.                      | 510 Equipment                  |  | -                     | -                | -              |
| <b>Total</b>                      | <b>100 Regular Instruction</b> |  | <b>2,144,106</b>      | <b>2,305,825</b> | <b>161,719</b> |



| Middle/High School                 |                                 |   | FY2024                |                  |                |
|------------------------------------|---------------------------------|---|-----------------------|------------------|----------------|
| Account Code                       | Description                     | Comments  | Budget<br>Revision #2 | FY2025<br>Budget | Change         |
| <b><u>Bilingual/Bicultural</u></b> |                                 |   |                       |                  |                |
| 100.010.120.                       | 315 Cert-Teacher                | 1.15 FTE (grant funding for the remaining 0.85 ETE) | 76,884                | 79,420           | 2,536          |
| 100.010.120.                       | 329 Substitute/Temporary        | 3.5 teacher sub days                                | 925                   | 925              | -              |
| 100.010.120.                       | 361 Health/Life Insurance       |   | 3,966                 | 4,085            | 119            |
| 100.010.120.                       | 362 Unemployment Insurance      |   | 389                   | 402              | 13             |
| 100.010.120.                       | 363 Worker's Compensation       |   | 778                   | 803              | 25             |
| 100.010.120.                       | 364 FICA                        |   | 1,186                 | 1,222            | 37             |
| 100.010.120.                       | 365 TRS                         |   | 9,657                 | 9,975            | 319            |
| 100.010.120.                       | 376 TRS On Behalf               |   | 1,117                 | 1,427            | 310            |
| 100.010.120.                       | 390 Travel Allowance            |   | 460                   | 460              | -              |
| 100.010.120.                       | 450 Supplies/Material/Media     | Indian Ed & JOM pay for majority of supplies        | 250                   | 250              | -              |
| 100.010.120.                       | 490 Other Expenses              |   | -                     | -                | -              |
| <b>Total</b>                       | <b>120 Bilingual/Bicultural</b> |   | <b>95,611</b>         | <b>98,970</b>    | <b>3,359</b>   |
| <b><u>Career and Technical</u></b> |                                 |   |                       |                  |                |
| 100.010.160.                       | 315 Cert-Teacher                | 1.00 FTE (Career & Tech Teacher)                    | 81,521                | 77,734           | (3,787)        |
| 100.010.160.                       | 329 Substitute/Temporary        | 10.0 teacher sub days                               | 4,000                 | 2,650            | (1,350)        |
| 100.010.160.                       | 361 Health/Life Insurance       |   | 41,570                | 42,817           | 1,247          |
| 100.010.160.                       | 362 Unemployment Insurance      |   | 428                   | 402              | (26)           |
| 100.010.160.                       | 363 Worker's Compensation       |   | 855                   | 804              | (51)           |
| 100.010.160.                       | 364 FICA                        |   | 1,488                 | 1,330            | (158)          |
| 100.010.160.                       | 365 TRS                         |   | 10,239                | 9,763            | (476)          |
| 100.010.160.                       | 376 TRS On Behalf               |   | 10,565                | 12,461           | 1,896          |
| 100.010.160.                       | 390 Travel Allowance            |   | 400                   | 400              | -              |
| 100.010.160.                       | 450 Supplies/Material/Media     |   | 4,500                 | 250              | (4,250)        |
| 100.010.160.                       | 490 Other Expenses              |   | -                     | -                | -              |
| <b>Total</b>                       | <b>160 Career and Technical</b> |   | <b>155,566</b>        | <b>148,611</b>   | <b>(6,955)</b> |
| <b><u>Special Education</u></b>    |                                 |   |                       |                  |                |
| 100.010.200.                       | 315 Cert-Teacher                | 3.00 FTE  | 239,740               | 228,874          | (10,866)       |
| 100.010.200.                       | 316 Extra Duty Pay              |   | -                     | -                | -              |
| 100.010.200.                       | 323 NonCert-Aides               | 3.00 FTE  | 112,351               | 116,194          | 3,843          |
| 100.010.200.                       | 329 Substitute/Temporary        | 30.2 teacher degreed sub days                       | 8,000                 | 8,000            | -              |
| 100.010.200.                       | 361 Health/Life Insurance       |   | 54,001                | 55,612           | 1,611          |
| 100.010.200.                       | 362 Unemployment Insurance      |   | 1,800                 | 1,765            | (35)           |
| 100.010.200.                       | 363 Worker's Compensation       |   | 3,601                 | 3,531            | (70)           |
| 100.010.200.                       | 364 FICA                        |   | 12,683                | 12,820           | 136            |

| Middle/High School |             |   | FY2024                | FY2025         |               |
|--------------------|-------------|---|-----------------------|----------------|---------------|
| Account Code       | Description | Comments                                | Budget<br>Revision #2 | Budget         | Change        |
| 100.010.200.       | 365         | TRS                                     | 30,111                | 28,747         | (1,365)       |
| 100.010.200.       | 366         | PERS                                    | 24,717                | 25,563         | 845           |
| 100.010.200.       | 369         | Other Benefits                          | 50                    | 600            | 550           |
| 100.010.200.       | 376         | TRS On Behalf                           | 31,070                | 36,689         | 5,618         |
| 100.010.200.       | 377         | PERS On Behalf                          | 3,343                 | 5,317          | 1,973         |
| 100.010.200.       | 390         | Travel Allowance                        | 7,200                 | 8,200          | 1,000         |
|                    |             | \$400 per Teacher &<br>Relocation Reimb |                       |                |               |
| 100.010.200.       | 410         | Professional & Technical                | 71,000                | 70,000         | (1,000)       |
| 100.010.200.       | 420         | Staff Travel                            | -                     | 8,400          | 8,400         |
|                    |             | Mileage reimb                           |                       |                |               |
| 100.010.200.       | 450         | Supplies/Material/Media                 | 12,500                | 8,000          | (4,500)       |
| 100.010.200.       | 475         | Supplies-Technology Related             | 100                   | 5,200          | 5,100         |
| 100.010.200.       | 491         | Dues & Fees                             | -                     | 150            | 150           |
| <b>Total</b>       | <b>200</b>  | <b>Special Education</b>                | <b>612,268</b>        | <b>623,660</b> | <b>11,392</b> |

#### Support Services - Students

|              |            |  |                |                |               |
|--------------|------------|--|----------------|----------------|---------------|
| 100.010.300. | 316        | Extra Duty Pay                           | 2,640          | 2,727          | 87            |
| 100.010.300. | 318        | Cert-Specialist (Counselor)              | 98,426         | 100,473        | 2,047         |
| 100.010.300. | 322        | NonCert-Specialist                       | 41,771         | 55,695         | 13,924        |
| 100.010.300. | 329        | Substitute/Temporary                     | -              | -              | -             |
| 100.010.300. | 361        | Health/Life Insurance                    | 23,902         | 28,127         | 4,225         |
| 100.010.300. | 362        | Unemployment Insurance                   | 714            | 794            | 80            |
| 100.010.300. | 363        | Worker's Compensation                    | 1,428          | 1,589          | 161           |
| 100.010.300. | 364        | FICA                                     | 4,661          | 5,757.07       | 1,096         |
| 100.010.300. | 365        | TRS                                      | 12,694         | 12,962         | 268           |
| 100.010.300. | 366        | PERS                                     | 9,190          | 12,253         | 3,063         |
| 100.010.300. | 376        | TRS On Behalf                            | 12,756         | 16,106         | 3,350         |
| 100.010.300. | 377        | PERS On Behalf                           | 1,295          | 1,727          | 432           |
| 100.010.300. | 390        | Travel Allowance                         | 600            | 600            | -             |
| 100.010.300. | 440        | Other Purchased Services                 | 10             | 10             | -             |
|              |            | copier usage                             |                |                |               |
| 100.010.300. | 450        | Supplies/Materials/Media                 | 3,800          | 2,500          | (1,300)       |
| 100.010.300. | 490        | Other Expenses                           | 425            | 425            | -             |
|              |            | Nat'l Clearinghouse -<br>student tracker |                |                |               |
| <b>Total</b> | <b>300</b> | <b>Support Services - Students</b>       | <b>214,313</b> | <b>241,746</b> | <b>27,433</b> |

#### Library Services

|              |     |                          |  |       |     |         |
|--------------|-----|--------------------------|--|-------|-----|---------|
| 100.010.352. | 323 | NonCert-Aides            | 0.00 removed due to<br>insufficient<br>funding | -     | -   | -       |
| 100.010.352. | 329 | Substitute/Temporary     |  | 5,000 | -   | (5,000) |
| 100.010.352. | 361 | Health/Life Insurance    |  | -     | -   | -       |
| 100.010.352. | 362 | Unemployment Insurance   |  | 25    | -   | (25)    |
| 100.010.352. | 363 | Worker's Compensation    |  | 50    | -   | (50)    |
| 100.010.352. | 364 | FICA                     |  | 383   | -   | (383)   |
| 100.010.352. | 366 | PERS                     |  | -     | -   | -       |
| 100.010.352. | 377 | PERS On Behalf           |  | -     | -   | -       |
| 100.010.352. | 440 | Other Purchased Services |  | 355   | 250 | (105)   |

| Middle/High School                   |   |   | FY2024                | FY2025         |                |
|--------------------------------------|---|---|-----------------------|----------------|----------------|
| Account Code                         | Description   | Comments                                      | Budget<br>Revision #2 | Budget         | Change         |
| 100.010.352.                         | 450 Supplies/Material/Media                         |   | -                     | 500            | 500            |
| 100.010.352.                         | 475 Software License                                | Companion Corporation<br>Subscription         | 1,300                 | 1,300          | -              |
| <b>Total</b>                         | <b>352 Support Services - Instruction - Library</b> |   | <b>7,113</b>          | <b>2,050</b>   | <b>(5,063)</b> |
| <b>Staff Inservice</b>               |   |   |                       |                |                |
| 100.010.354.                         | 450 Supplies/Material/Media                         |   | 3,000                 | 1,500          | (1,500)        |
| <b>Total</b>                         | <b>354 Staff Inservice</b>                          |   | <b>3,000</b>          | <b>1,500</b>   | <b>(1,500)</b> |
| <b>School Administration</b>         |   |   |                       |                |                |
| 100.010.400.                         | 313 Principal                                       | 2.00 FTE                                      | 214,693               | 220,061        | 5,368          |
| 100.010.400.                         | 316 Extra Duty Pay                                  |   | 250                   | 250            | -              |
| 100.010.400.                         | 361 Health/Life Insurance                           |   | 27,260                | 28,077         | 817            |
| 100.010.400.                         | 362 Unemployment Insurance                          |   | 1,073                 | 1,100          | 27             |
| 100.010.400.                         | 363 Worker's Compensation                           |   | 2,147                 | 2,201          | 54             |
| 100.010.400.                         | 364 FICA  |   | 3,113                 | 3,191          | 78             |
| 100.010.400.                         | 365 TRS   |   | 26,965                | 27,640         | 674            |
| 100.010.400.                         | 366 PERS  |   | 2,234                 | 2,234          | -              |
| 100.010.400.                         | 376 TRS On Behalf                                   |   | 27,824                | 35,276         | 7,452          |
| 100.010.400.                         | 390 Relocation Reimbursement                        |   | 2,813                 | -              | (2,813)        |
| 100.010.400.                         | 410 Professional & Technical                        |   | -                     | -              | -              |
| 100.010.400.                         | 420 Staff Travel                                    |   | -                     | -              | -              |
| 100.010.400.                         | 440 Other Purchased Services                        |   | -                     | -              | -              |
| 100.010.400.                         | 450 Supplies/Materials/Media                        |   | 4,537                 | 2,500          | (2,037)        |
| 100.010.400.                         | 475 Supplies - Technology Related                   | Canva subscription                            | 120                   | 120            | -              |
| 100.010.400.                         | 490 Other Expenses                                  | Nome Nugget 'Back to<br>School' Advertisement | 2,000                 | 2,000          | -              |
| 100.010.400.                         | 491 Dues & Fees                                     | NASSP Registration x 2                        | 1,300                 | 1,200          | (100)          |
| <b>Total</b>                         | <b>400 School Administration</b>                    |   | <b>316,330</b>        | <b>325,850</b> | <b>9,520</b>   |
| <b>School Administration Support</b> |   |   |                       |                |                |
| 100.010.450.                         | 324 NonCert-Support                                 | 2.00 FTE                                      | 90,841                | 92,688         | 1,847          |
| 100.010.450.                         | 329 Substitutes/Temporary                           |   | 500                   | 500            | -              |
| 100.010.450.                         | 361 Health/Life Insurance                           |   | 28,313                | 29,159         | 846            |
| 100.010.450.                         | 362 Unemployment Insurance                          |   | 457                   | 466            | 9              |
| 100.010.450.                         | 363 Worker's Compensation                           |   | 913                   | 932            | 18             |
| 100.010.450.                         | 364 FICA  |   | 6,988                 | 7,129          | 141            |
| 100.010.450.                         | 366 PERS  |   | 19,985                | 20,391         | 406            |
| 100.010.450.                         | 377 PERS On Behalf                                  |   | 2,723                 | 4,269          | 1,546          |
| 100.010.450.                         | 433 Telecommunications                              |   | 10                    | 10             | -              |
| 100.010.450.                         | 440 Other Purchased Services                        | Copier usage overages                         | 700                   | 1,000          | 300            |
| 100.010.450.                         | 450 Supplies/Materials/Media                        |   | 1,500                 | 1,000          | (500)          |
| <b>Total</b>                         | <b>450 School Administration Support</b>            |   | <b>152,930</b>        | <b>157,545</b> | <b>4,615</b>   |
| <b>Operations &amp; Maintenance</b>  |   |   |                       |                |                |
| 100.010.600.                         | 431 Water & Sewer                                   |   | 28,000                | 28,000         | -              |
| 100.010.600.                         | 432 Garbage   |   | 24,000                | 24,000         | -              |
| 100.010.600.                         | 435 Fuel-Heating                                    |   | 540,500               | 540,500        | -              |

| Middle/High School      |  |   | FY2024                | FY2025              |                   |
|-------------------------|--|---|-----------------------|---------------------|-------------------|
| Account Code            | Description                                | Comments  | Budget<br>Revision #2 | Budget              | Change            |
| 100.010.600.            | 436 Electricity                            | FY23 Actual: \$445k   | 400,000               | 445,000             | 45,000            |
| 100.010.600.            | 452 General Maintenance Supplies           |   | 500                   | 500                 | -                 |
| 100.010.600.            | 458 Gas & Oil                              |   | 8,000                 | 6,000               | (2,000)           |
| 100.010.600.            | 490 Other Expenses                         |   | -                     | -                   | -                 |
| <b>Total</b>            | <b>600 Maintenance &amp; Operations</b>    |   | <b>1,001,000</b>      | <b>1,044,000</b>    | <b>43,000</b>     |
| <b>Student Activity</b> |  |   |                       |                     |                   |
| 100.010.700.            | 316 Extra Duty Pay                         | Coaches and Club Advisors   | 98,500                | 90,000              | (8,500)           |
| 100.010.700.            | 329 Substitutes and Temporary Referees     |   | 15,000                | 11,000              | (4,000)           |
| 100.010.700.            | 360 Benefits: (SS, Med, ESC, WC, TRS-PERS) |   | 11,978                | 11,978              | -                 |
| 100.010.700.            | 376 TRS On Behalf                          |   | 12,766                | 11,664              | (1,102)           |
| 100.010.700.            | 377 PERS On Behalf                         |   | -                     | -                   | -                 |
| 100.010.700.            | 410 Professional & Technical               | Referee Association   | 7,500                 | 17,500              | 10,000            |
| 100.010.700.            | 420 Staff Travel                           |   | 5,000                 | 200                 | (4,800)           |
| 100.010.700.            | 425 Student Travel                         | Student groups to pickup remainder of travel costs                      | 120,000               | 120,000             | -                 |
| 100.010.700.            | 440 Other Purchased Services               | ASAA renewal  | 16,600                | 1,450               | (15,150)          |
| 100.010.700.            | 450 Supplies                               | Athletic Meals, Balls, nets, jerseys, bibs, flags, whistles, mats, etc. | 10,000                | 30,000              | 20,000            |
| 100.010.700.            | 458 Gas & Oil                              |   | 1,000                 | 100                 | (900)             |
| 100.010.700.            | 490 Other Expenses, Dues & Fees            | ASAA Due  | 5,000                 | 3,000               | (2,000)           |
| 100.010.700.            | 510 Equipment                              | FY24: gym sound system  | 22,173                | -                   | (22,173)          |
| <b>Total</b>            | <b>700 Student Activity</b>                |   | <b>325,516</b>        | <b>296,892</b>      | <b>(28,625)</b>   |
| <b>Total</b>            | <b>100 School Operating Fund</b>           |   | <b>5,027,752</b>      | <b>5,246,647</b>    | <b>218,895</b>    |
| <b>Total</b>            | <b>010 Middle/High School</b>              |   | <b>\$ 5,027,752</b>   | <b>\$ 5,246,647</b> | <b>\$ 218,895</b> |



# DISTRICT WIDE

FY 2025 Budget

Location 500

|                                   |                                      | FY2024<br>Budget           |                            |                            |
|-----------------------------------|--------------------------------------|----------------------------|----------------------------|----------------------------|
|                                   |                                      | Revision #2                | FY2025 Budget              | \$ Change                  |
| <b>Fund 100: School Operating</b> |                                      |                            |                            |                            |
| <u>Location</u>                   | <u>500 District-Wide</u>             |                            |                            |                            |
| Function 100                      | Regular Instruction - Extension      | \$ 161,481                 | \$ 159,608                 | \$ (1,873)                 |
| Function 220                      | Special Education - Support Services | 312,289                    | 311,143                    | (1,146)                    |
| Function 350                      | Support Services - Instruction       | 72,704                     | 54,367                     | (18,337)                   |
| Function 351                      | Support Services -Technology         | 1,931,575                  | 3,429,173                  | 1,497,599                  |
| Function 354                      | In-service Training                  | 6,000                      | 4,000                      | (2,000)                    |
| Function 510                      | Office of Superintendent             | 387,981                    | 402,959                    | 14,978                     |
| Function 511                      | Board of Education                   | 46,512                     | 31,849                     | (14,663)                   |
| Function 550                      | District Admin Support Services      | 649,998                    | 679,463                    | 29,465                     |
| Function 553                      | Human Resources                      | 152,890                    | 167,885                    | 14,995                     |
| Function 600                      | Operations & Maintenance             | 2,184,660                  | 1,837,671                  | (346,989)                  |
| Function 900                      | Other Financing Uses                 | 355,000                    | 265,000                    | (90,000)                   |
| Fund Total                        |                                      | <u>\$ 6,261,089</u>        | <u>\$ 7,343,117</u>        | <u>\$ 1,082,028</u>        |
| <b>TOTAL</b>                      |                                      | <u><b>\$ 6,261,089</b></u> | <u><b>\$ 7,343,117</b></u> | <u><b>\$ 1,082,028</b></u> |

# NOME PUBLIC SCHOOLS

## FY 2025 Budget

### Location 500 - Districtwide

| Districtwide Dept.                                  |   |   |     | FY2024 Budget                                    |                |                |                |
|---|---|---|-----|--|----------------|----------------|----------------|
| Account Code  |   | Description   |     | Comments   | Revision #2    | FY2025 Budget  | \$ Change      |
| <b>Regular Instruction - Extensions</b>             |   |   |     |  |                |                |                |
| 100.500.140.. 315                                   | Cert Teacher  | 0.50  | FTE | Teacher on Assignment                            | 42,131         | 43,184         | 1,054          |
| 100.500.140.. 316                                   | Extra Duty Pay                                      | 0.34  | FTE | Extra Duty                                       | 28,685         | 29,402         | 717            |
| 100.500.140.. 361                                   | Health/Life Insurance                               |   |     |  | 20,785         | 21,408         | 623            |
| 100.500.140.. 362                                   | Unemployment Insurance                              |   |     |  | 354            | 363            | 9              |
| 100.500.140.. 363                                   | Worker's Compensation                               |   |     |  | 708            | 726            | 18             |
| 100.500.140.. 364                                   | FICA  |   |     |  | 1,027          | 1,052          | 26             |
| 100.500.140.. 365                                   | TRS   |   |     |  | 8,894          | 9,117          | 222            |
| 100.500.140.. 376                                   | TRS On Behalf                                       |   |     |  | 9,178          | 11,636         | 2,458          |
| 100.500.140.. 390                                   | Travel Allowance                                    |   |     |  | 200            | 200            | -              |
| 100.500.140.. 433                                   | Communications                                      | Postage   |     |  | 100            | 100            | -              |
| 100.500.140.. 440                                   | Other Purchased Services                            | Cognia Advanced Ed Accred   |     |  | 2,250          | 2,250          | -              |
| 100.500.140.. 450                                   | Supplies/Material/Media                             | Contains \$2700 allotment x 14 students; ~ 55% utilization. +\$1,000 for Ext Supplies |     |  | 45,800         | 38,800         | (7,000)        |
| 100.500.140.. 475                                   | Supplies - Tech Related                             | MAP License Renewal   |     |  | 1,200          | 1,200          | -              |
| 100.500.140.. 491                                   | Dues & Fees   |   |     |  | 170            | 170            | -              |
| <b>Total 140</b>                                    | <b>Regular Instruction - Extensions</b>             |   |     |  | <b>161,481</b> | <b>159,608</b> | <b>(1,873)</b> |
| <b>Special Education Instruction - Support Svcs</b> |   |   |     |  |                |                |                |
| 100.500.220.. 314                                   | Cert - Director/Coordinator                         | 1.00  | FTE |  | 114,436        | 115,580        | 1,144          |
| 100.500.220.. 316                                   | Extra Duty  |   |     | Trainer stipend - sped teachers training para's; | 10,000         | 10,000         | -              |
| 100.500.220.. 324                                   | Support Staff                                       | 1.00  | FTE |  | 46,633         | 48,036         | 1,403          |
| 100.500.220.. 361                                   | Health/Life Insurance                               |   |     |  | 54,654         | 56,294         | 1,640          |
| 100.500.220.. 362                                   | Unemployment Insurance                              |   |     |  | 855            | 868            | 13             |
| 100.500.220.. 363                                   | Worker's Compensation                               |   |     |  | 1,711          | 1,736          | 25             |
| 100.500.220.. 364                                   | FICA  |   |     |  | 5,227          | 5,351          | 124            |
| 100.500.220.. 365                                   | TRS   |   |     |  | 14,373         | 14,517         | 144            |
| 100.500.220.. 366                                   | PERS  |   |     |  | 10,260         | 10,568         | 308            |
| 100.500.220.. 369                                   | Other Benefits                                      |   |     |  | 250            | 250            | -              |
| 100.500.220.. 376                                   | TRS On Behalf                                       |   |     |  | 14,831         | 18,528         | 3,697          |
| 100.500.220.. 377                                   | PERS On Behalf                                      |   |     |  | 1,399          | 2,215          | 816            |
| 100.500.220. 390                                    | Travel Allowance                                    |   |     |  | -              | -              | -              |
| 100.500.220. 410                                    | Professional & Technical                            |   |     |  | 5,300          | 5,000          | (300)          |
| 100.500.220.. 420                                   | Staff Travel  | Mileag reimb  |     |  | 200            | 200            | -              |
| 100.500.220.. 440                                   | Other Purchased Services                            |   |     |  | 1,500          | 1,500          | -              |
| 100.500.220.. 450                                   | Supplies  | test forms, curriculum  |     |  | 15,000         | 10,000         | (5,000)        |
| 100.500.220. 475                                    | Supplies - Tech Related                             | Powerschool License & Subscript.  |     |  | 10,000         | 10,000         | -              |
| 100.500.220. 491                                    | Dues & Fees   |   |     |  | 500            | 500            | -              |
| 100.500.220. 510                                    | Equipment   | FY24: Copier  |     |  | 5,160          | -              | (5,160)        |
| <b>Total 220</b>                                    | <b>Special Education Instruction - Support Svcs</b> |   |     |  | <b>312,289</b> | <b>311,143</b> | <b>(1,146)</b> |



| Districtwide Dept.                         |                                       |   | FY2024 Budget |               |               |                 |
|--|---------------------------------------|---|---------------|---------------|---------------|-----------------|
| Account Code                               |                                       | Description   | Comments      | Revision #2   | FY2025 Budget | \$ Change       |
| <b><u>Support Services-Instruction</u></b> |                                       |   |               |               |               |                 |
| 100.500.350.. 314                          | Cert - Director                       | 0.26  | FTE           | 27,608        | 28,298        | 690             |
| 100.500.350.. 316                          | Extra Duty                            | DW Professional Development - Cert  |               | 29,400        | 10,000        | (19,400)        |
| 100.500.350.. 329                          | Substitutes/Temporaries               | DW Professional Development - Class<br>Position: 1 Dir of Fed Programs (74%<br>sal/ben funded by CAP) |               | 600           | 1,000         | 400             |
| 100.500.350.. 361                          | Health/Life Insurance                 |   |               | 3,489         | 3,594         | 105             |
| 100.500.350.. 362                          | Unemployment Insurance                |   |               | 285           | 191           | (94)            |
| 100.500.350.. 363                          | Worker's Compensation                 |   |               | 276           | 283           | 7               |
| 100.500.350.. 364                          | FICA                                  |   |               | 400           | 410           | 10              |
| 100.500.350.. 365                          | TRS                                   |   |               | 3,468         | 3,554         | 87              |
| 100.500.350.. 376                          | TRS On Behalf                         |   |               | 3,578         | 4,536         | 958             |
| 100.500.350.. 390                          | Travel Allowance                      |   |               | -             | -             | -               |
| 100.500.350. 420                           | Staff Travel                          | District Test Coordinator training  |               | 800           | 800           | -               |
| 100.500.350.. 440                          | Other Purchased Services              |   |               | -             | -             | -               |
| 100.500.350.. 450                          | Supplies/Material/Media               |   |               | 300           | 200           | (100)           |
| 100.500.350. 475                           | Supplies - Tech Related               |   |               | 500           | 500           | -               |
| 100.500.350.. 490                          | Other Expenses                        |   |               | 1,500         | 500           | (1,000)         |
| 100.500.350.. 491                          | Dues & Fees                           |   |               | 500           | 500           | -               |
| <b>Total 350</b>                           | <b>Support Services - Instruction</b> |   |               | <b>72,704</b> | <b>54,367</b> | <b>(18,337)</b> |

**Support Services - Technology**

|                   |                                      |   |                  |  |                  |                  |
|-------------------|--------------------------------------|---|------------------|--|------------------|------------------|
| 100.500.351.. 318 | Cert - Specialist                    | 0.5 FTE   | 41,348           |  | 41,348           | -                |
| 100.500.351. 321  | Non-Cert - Director/Coordin          | 1.0 FTE   | 96,906           |  | 98,359           | 1,453            |
| 100.500.351.. 322 | Non-Cert - Specialist                | 1.0 FTE   | 64,981           |  | 67,223           | 2,242            |
| 100.500.351.. 361 | Health/Life Insurance                | Positions: 1 Tech Director, 1 Systems   | 41,366           |  | 42,607           | 1,241            |
| 100.500.351.. 362 | Unemployment Insurance               | Administrator & 1 50% Tech Specialist   | 1,016            |  | 1,035            | 18               |
| 100.500.351.. 363 | Worker's Compensation                |   | 2,032            |  | 2,069            | 37               |
| 100.500.351.. 364 | FICA                                 |   | 12,984           |  | 13,267           | 283              |
| 100.500.351.. 365 | TRS                                  |   | 5,193            |  | 5,193            | -                |
| 100.500.351.. 366 | PERS                                 |   | 35,615           |  | 36,428           | 813              |
| 100.500.351.. 376 | TRS On Behalf                        |   | 5,359            |  | 6,628            | 1,269            |
| 100.500.351.. 377 | PERS On Behalf                       |   | 8,363            |  | 11,310           | 2,947            |
| 100.500.351.. 390 | Travel Allowance                     |   | 3,200            |  | 200              | (3,000)          |
| 100.500.351.. 410 | Professional & Technical Services    |   | 2,490            |  | -                | (2,490)          |
| 100.500.351.. 420 | Staff Travel                         | ASTE  | 7,900            |  | -                | (7,900)          |
| 100.500.351.. 433 | Communications                       | Offset by E-Rate Revenue (90% Reimb<br>Internet) 300 Mbps less (BAG)                          | 1,284,332        |  | 2,824,116        | 1,539,784        |
| 100.500.351.. 440 | Other Purchased Services             |   | 490              |  | 490              | -                |
| 100.500.351.. 450 | Supplies/Material/Media              |   | 5,000            |  | 2,500            | (2,500)          |
| 100.500.351.. 475 | Supplies - Tech Related              | School Mgmt & Content Software;<br>Cybersecurity; Staff & Student Devices;<br>Powerschool 504 | 285,000          |  | 261,400          | (23,600)         |
| 100.500.351. 510  | Equipment                            |   | 28,000           |  | 15,000           | (13,000)         |
| <b>Total 351</b>  | <b>Support Services - Technology</b> |   | <b>1,931,575</b> |  | <b>3,429,173</b> | <b>1,497,599</b> |

**In-service Training**

|                   |                        |  |              |  |              |                |
|-------------------|------------------------|--|--------------|--|--------------|----------------|
| 100.500.354.. 410 | Professional Services  |  | -            |  | -            | -              |
| 100.500.354.. 450 | Supplies               |  | 6,000        |  | 4,000        | (2,000)        |
| <b>Total 354</b>  | <b>Staff Inservice</b> |  | <b>6,000</b> |  | <b>4,000</b> | <b>(2,000)</b> |

Districtwide Dept.  
Account Code

Description

Comments

FY2024 Budget

Revision #2

FY2025 Budget

\$ Change

**Office of Superintendent**

|               |     |                                   |      |   |         |         |         |
|---------------|-----|-----------------------------------|------|---|---------|---------|---------|
| 100.500.510.. | 311 | Cert-Superintendent               | 1.00 | FTE   | 143,165 | 147,460 | 4,295   |
| 100.500.510.. | 314 | Cert-Assistant Superintende       | 0.50 | FTE   | 62,943  | 66,129  | 3,187   |
| 100.500.510.. | 361 | Health/Life Insurance             |      |   | 54,790  | 56,434  | 1,644   |
| 100.500.510.. | 362 | Unemployment Insurance            |      |   | 1,031   | 1,068   | 37      |
| 100.500.510.. | 363 | Worker's Compensation             |      |   | 2,061   | 2,136   | 75      |
| 100.500.510.. | 364 | FICA                              |      |   | 2,989   | 3,097   | 108     |
| 100.500.510.. | 365 | TRS                               |      |   | 25,887  | 26,827  | 940     |
| 100.500.510.. | 376 | TRS On Behalf                     |      |   | 26,711  | 34,238  | 7,527   |
| 100.500.510.. | 390 | Transportation Allowance          |      |   | 1,308   | 1,500   | 192     |
| 100.500.510.. | 410 | Professional & Technical Services |      |   | 4,000   | 4,000   | -       |
| 100.500.510.. | 414 | Legal Services                    |      |   | 20,000  | 20,000  | -       |
| 100.500.510.. | 420 | Staff Travel                      |      |   | 20,000  | 15,000  | (5,000) |
| 100.500.510.. | 440 | Other Purchased Services          |      |   | 1,200   | 1,200   | -       |
| 100.500.510.. | 450 | Supplies/Material/Media           |      |   | 3,370   | 750     | (2,620) |
| 100.500.510.. | 490 | Other                             |      |   | 1,000   | 5,750   | 4,750   |
| 100.500.510.. | 491 | Dues & Fees                       |      | CEEAC Renewal \$14K, AK Staff Dev Network, AASA | 17,527  | 17,370  | (157)   |

**Total 510 Office of Superintendent**

**387,981**

**402,959**

**14,978**

**Board of Education**

|               |     |                              |  |   |        |        |         |
|---------------|-----|------------------------------|--|---|--------|--------|---------|
| 100.500.511.. | 410 | Professional & Technical Ser |  | AASB Board Development  | 4,000  | 4,000  | -       |
| 100.500.511.. | 420 | Staff Travel                 |  | Nov AASB Annual Conf (3); Dec Winter Boardsmanship (2); Feb Leg Fly-In (2)      | 15,000 | 10,000 | (5,000) |
| 100.500.511.. | 445 | Insurance & Bond Premiums    |  |   | 225    | 225    | -       |
| 100.500.511.. | 450 | Supplies/Material/Media      |  | Boardbook & supplies  | 3,500  | 1,200  | (2,300) |
| 100.500.511.. | 490 | Other Expenses               |  |   | -      | -      | -       |
| 100.500.511.. | 491 | Dues & Fees                  |  | AASB Annual Dues \$10,724; AASB Boardbook & Online Policy Subscription \$5.700: | 23,787 | 16,424 | (7,363) |
| 100.500.511.. | 510 | Equipment                    |  |   | -      | -      | -       |

**Total 511 Board of Education**

**46,512**

**31,849**

**(14,663)**

**District Admin Support Services**

|               |     |                              |      |  |         |         |         |
|---------------|-----|------------------------------|------|--|---------|---------|---------|
| 100.500.550.. | 324 | Non-Cert - Support Staff     | 1.88 | FTE  | 119,008 | 125,199 | 6,191   |
| 100.500.550.. | 361 | Health/Life Insurance        |      | Positions: 1 AP/Receiving/Purchasing,                          | 27,260  | 28,077  | 817     |
| 100.500.550.. | 362 | Unemployment Insurance       |      | 0.88 Admin. Asst.  | 595     | 626     | 31      |
| 100.500.550.. | 363 | Worker's Compensation        |      |  | 1,190   | 1,252   | 62      |
| 100.500.550.. | 364 | FICA                         |      |  | 9,104   | 9,578   | 474     |
| 100.500.550.. | 366 | PERS                         |      | \$145,000 salary floor from FY2008; not met                    | 161,060 | 172,544 | 11,484  |
| 100.500.550.. | 369 | Other Benefits               |      |  | 735     | 200     | (535)   |
| 100.500.550.. | 377 | PERS On Behalf               |      |  | 3,596   | 5,817   | 2,220   |
| 100.500.550.. | 410 | Professional & Technical Ser |      | AS400 Hosting, Black Mtn, Frontline Education Software Support | 30,700  | 31,035  | 335     |
| 100.500.550.. | 412 | Auditing & Accounting Svcs   |      | AKEBS (BM & Payroll) & Annual Audit Services                   | 263,200 | 275,695 | 12,495  |
| 100.500.550.. | 420 | Staff Travel                 |      | ALASBO   | 1,500   | -       | (1,500) |
| 100.500.550.. | 433 | Communications               |      | GCI telecomm   | 1,200   | 1,200   | -       |
| 100.500.550.. | 440 | Other Purchased Services     |      | DO Copier Usage  | 6,500   | 6,750   | 250     |

| Districtwide Dept. |  |  |                | FY2024 Budget  |               |  |
|--------------------|--|--|----------------|----------------|---------------|--|
| Account Code       | Description                            | Comments   | Revision #2    | FY2025 Budget  | \$ Change     |  |
| 100.500.550.. 441  | Rentals                                | Pitney Bowes machine   | 3,000          | 2,440          | (560)         |  |
| 100.500.550.. 445  | Insurance - Liability                  | 10% increase   | 77,000         | 84,700         | 7,700         |  |
| 100.500.550.. 450  | Supplies/Material/Media                | Toner, envelopes, check stock, etc.  | 12,000         | 4,000          | (8,000)       |  |
| 100.500.550.. 475  | Supplies - Tech Related                |  | 600            | 350            | (250)         |  |
| 100.500.550.. 490  | Other Expenses                         |  | 500            | -              | (500)         |  |
| 100.500.550.. 491  | Dues & Fees                            |  | 1,250          | -              | (1,250)       |  |
| 100.500.550.. 495  | Indirect Recovery                      | FY21 Actual: -\$91,709; FY22 Actual: -<br>\$106,590; FY23 Actual: -\$82152; large<br>COVID grants gone in FY24 | (70,000)       | (70,000)       | -             |  |
| <b>Total 550</b>   | <b>District Admin Support Services</b> |  | <b>649,998</b> | <b>679,463</b> | <b>29,465</b> |  |

#### Human Resources

|                   |                              |   |                |                |               |  |
|-------------------|------------------------------|---|----------------|----------------|---------------|--|
| 100.500.553.. 314 | Cert - Director              | 0.50 FTE  | 62,943         | 66,129         | 3,187         |  |
| 100.500.553.. 361 | Health/Life Insurance        |   | 20,785         | 21,408         | 623           |  |
| 100.500.553.. 362 | Unemployment Insurance       |   | 315            | 331            | 16            |  |
| 100.500.553.. 363 | Worker's Compensation        |   | 629            | 661            | 32            |  |
| 100.500.553.. 364 | FICA                         |   | 4,815          | 5,059          | 244           |  |
| 100.500.553.. 365 | TRS                          |   | 7,906          | 8,306          | 400           |  |
| 100.500.553.. 376 | TRS On-Behalf                |   | 8,157          | 10,600         | 2,443         |  |
| 100.500.553.. 410 | Professional & Technical Ser | Digital Insurance Services                          | 23,940         | 24,000         | 60            |  |
| 100.500.553.. 420 | Staff Travel                 | DEED Training                                       | 6,000          | 6,000          | -             |  |
| 100.500.553.. 433 | Communications               |   | 50             | 50             | -             |  |
| 100.500.553.. 440 | Other Purchased Services     | Background Checks                                   | 3,500          | 3,500          | -             |  |
| 100.500.553.. 450 | Supplies/Material/Media      |   | 3,000          | 1,000          | (2,000)       |  |
| 100.500.553.. 475 | Supplies-Technology Related  |   | 300            | 1,000          | 700           |  |
| 100.500.553.. 490 | Other Expenses               |   | 5,000          | 2,000          | (3,000)       |  |
| 100.500.553.. 491 | Dues & Fees                  | Recruiting/Hiring/Onboarding/<br>Personnel Platform | 5,550          | 17,840         | 12,290        |  |
| <b>Total 553</b>  | <b>Human Resources</b>       |   | <b>152,890</b> | <b>167,885</b> | <b>14,995</b> |  |

#### Operations & Maintenance

|                   |                                   |  |           |           |           |  |
|-------------------|-----------------------------------|--|-----------|-----------|-----------|--|
| 100.500.600.. 325 | NonCert-Maint/Custodial           | 0.00 FTE   | 65,134    | -         | (65,134)  |  |
| 100.500.600.. 329 | Substitutes                       | Temp workers   | 25,000    | 10,000    | (15,000)  |  |
| 100.500.600.. 361 | Health/Life Insurance             |  | 26,441    | -         | (26,441)  |  |
| 100.500.600.. 362 | Unemployment Insurance            |  | 451       | 50        | (401)     |  |
| 100.500.600.. 363 | Worker's Compensation             |  | 903       | 100       | (803)     |  |
| 100.500.600.. 364 | FICA                              |  | 6,895     | 765       | (6,130)   |  |
| 100.500.600.. 366 | PERS                              |  | 19,829    | -         | (19,829)  |  |
| 100.500.600.. 377 | PERS On Behalf                    |  | 1,647     | -         | (1,647)   |  |
| 100.500.600.. 369 | Other Benefits                    |  | 200       | -         | (200)     |  |
| 100.500.600.. 410 | Professional & Technical Services |  | 4,000     | -         | (4,000)   |  |
| 100.500.600.. 420 | Staff Travel                      |  | 1,000     | -         | (1,000)   |  |
| 100.500.600.. 431 | Water & Sewage                    |  | 15,000    | 16,000    | 1,000     |  |
| 100.500.600.. 432 | Garbage                           |  | 10,500    | 11,000    | 500       |  |
| 100.500.600.. 433 | Communications                    |  | 6,200     | 1,500     | (4,700)   |  |
| 100.500.600.. 435 | Fuel for Heat                     | Budgeted at sites  | -         | -         | -         |  |
| 100.500.600.. 436 | Electricity                       | FY23 Actual: \$70,596                                    | 51,000    | 72,000    | 21,000    |  |
| 100.500.600.. 440 | Other Purchased Services          | FY24: Increased budget by \$309k due to<br>actual costs. | 1,609,000 | 1,365,000 | (244,000) |  |
| 100.500.600.. 443 | Purchase Vehicle Maint            | Vehicle Registrations                                    | 1,000     | 300       | (700)     |  |
| 100.500.600.. 446 | Property Insurance                | 10% Increase   | 285,960   | 314,556   | 28,596    |  |

| Districtwide Dept.       |                                     |                       | FY2024 Budget       |                     |                     |
|--------------------------|-------------------------------------|-----------------------|---------------------|---------------------|---------------------|
| Account Code             | Description                         | Comments              | Revision #2         | FY2025 Budget       | \$ Change           |
| 100.500.600.. 450        | Supplies/Material/Media             |                       | 20,000              | 10,000              | (10,000)            |
| 100.500.600.. 453        | Custodial Supplies                  |                       | 2,000               | 2,000               | -                   |
| 100.500.600.. 458        | Gas & Oil                           |                       | 32,000              | 33,000              | 1,000               |
| 100.500.600.. 490        | Other Expenses                      |                       | 500                 | 1,400               | 900                 |
| <b>Total 600</b>         | <b>Operations &amp; Maintenance</b> |                       | <b>2,184,660</b>    | <b>1,837,671</b>    | <b>(346,989)</b>    |
| <b>Transfer of Funds</b> |                                     |                       |                     |                     |                     |
| 100.000.900.. 552        | Food Service                        |                       | 215,000             | 215,000             | -                   |
| 100.000.900. 553         | Pupil Transportation                |                       | 40,000              | 50,000              | 10,000              |
| 100.000.900.. 554        | CIP Fund                            | CIP major maintenance | 100,000             | -                   | (100,000)           |
| 100.000.900.. 555        | Nome-Beltz Apartments               |                       | -                   | -                   | -                   |
| <b>Total 900</b>         | <b>Transfer of Funds</b>            |                       | <b>355,000</b>      | <b>265,000</b>      | <b>(90,000)</b>     |
| <b>Total 100</b>         | <b>General Operating Fund</b>       |                       | <b>\$ 6,261,089</b> | <b>\$ 7,343,117</b> | <b>\$ 1,082,028</b> |
| <b>Total</b>             | <b>District Wide</b>                |                       | <b>\$ 6,261,089</b> | <b>\$ 7,343,117</b> | <b>\$ 1,082,028</b> |

NOME PUBLIC SCHOOLS  
Balance Sheet - Governmental Funds  
School Operating Fund

|   | Year-Ended June 30,<br>2021 | Year-Ended June 30,<br>2022 | Year-Ended June 30,<br>2023 | Estimated Year-Ended<br>June 30, 2024 | Estimated Year-Ended<br>June 30, 2025 |
|---|-----------------------------|-----------------------------|-----------------------------|---------------------------------------|---------------------------------------|
| <b><u>Assets</u></b>                                |                             |                             |                             |                                       |                                       |
| Assets:   |                             |                             |                             |                                       |                                       |
| Cash and investments                                | \$ 7,614,395                | \$ 8,329,728                | \$ 8,430,744                | \$ 6,743,395                          | \$ 6,490,612                          |
| Accounts receivable                                 | 743,119                     | 59,519                      | 803,414                     | 60,000                                | 60,000                                |
| Lease receivable                                    | -                           | 438,182                     | 221,280                     | -                                     | -                                     |
| Due from other funds                                | 1,043,470                   | 1,032,624                   | 1,318,137                   | 750,000                               | 750,000                               |
| Due from gaming                                     | -                           | -                           | -                           | -                                     | -                                     |
| Inventories   | 53,751                      | 39,430                      | 111,756                     | 50,000                                | 50,000                                |
| Prepaid items                                       | 510,735                     | 600,084                     | 309,799                     | 400,000                               | 400,000                               |
| Total assets  | <b>\$ 9,965,470</b>         | <b>\$ 10,499,567</b>        | <b>\$ 11,195,130</b>        | <b>\$ 8,003,395</b>                   | <b>\$ 7,750,612</b>                   |
| <b><u>Liabilities and Fund Balances</u></b>         |                             |                             |                             |                                       |                                       |
| Liabilities:  |                             |                             |                             |                                       |                                       |
| Accounts payable                                    | \$ 351,129                  | \$ 234,127                  | \$ 683,116                  | \$ 300,000                            | \$ 300,000                            |
| Accrued payroll liabilities                         | 199,698                     | 670,366                     | 612,277                     | 600,000                               | 600,000                               |
| Unearned revenue                                    | 20,448                      | 18,640                      | 18,640                      | 18,640                                | 18,640                                |
| Due to other funds                                  | 6,788,267                   | 6,621,706                   | 6,604,359                   | 5,253,787                             | 5,712,297                             |
| Due to student activities                           | -                           | -                           | -                           | -                                     | -                                     |
| Total liabilities                                   | 7,359,542                   | 7,544,839                   | 7,918,392                   | 6,172,427                             | 6,630,937                             |
| Deferred inflows of resources:                      |                             |                             |                             |                                       |                                       |
| Leases  |                             | 433,861                     | 216,931                     | -                                     | -                                     |
| Total liabilities and deferred inflows of resources | 7,359,542                   | 7,978,700                   | 8,135,323                   | 6,172,427                             | 6,630,937                             |
| Fund balances:                                      |                             |                             |                             |                                       |                                       |
| Nonspendable  | 564,486                     | 639,514                     | 421,555                     | 450,000                               | 450,000                               |
| Restricted  | -                           | -                           | -                           | -                                     | -                                     |
| Committed   | -                           | -                           | -                           | -                                     | -                                     |
| Unassigned  | 2,041,442                   | 1,881,353                   | 2,638,252                   | 1,380,968                             | 669,675                               |
| Total fund balances                                 | 2,605,928                   | 2,520,867                   | 3,059,807                   | 1,830,968                             | 1,119,675                             |
| Total liabilities and fund balances                 | <b>\$ 9,965,470</b>         | <b>\$ 10,499,567</b>        | <b>\$ 11,195,130</b>        | <b>\$ 8,003,395</b>                   | <b>\$ 7,750,612</b>                   |

Note: FY24 & FY25 data depends on timing of when bills are paid and when revenues are received. Ultimately, the District's General Fund holds around \$1.8M in FY24 and \$1.1M in FY25 between nonspendable and unassigned fund balance. In addition, the monies flowing through the special revenue funds are recorded in the financials in the General Fund cash account with offsetting transaction in Due to other funds liability account.

# Average Daily Membership (ADM) & Base Student Allocation (BSA) 15 Year History

