

Special Board Meeting

Tuesday, April 27, 2021 5:30 PM

Zoom

A. Call to Order

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

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

C. Action Item

1. Approval of FY22 Budget

D. Upcoming Events:

- Tuesday, April 29, Board Retreat, 5:00 pm, NES Library
- Tuesday, May 11, Regular Meeting, 5:30 pm, NBMHS RC/Zoom
- Tuesday, May 25, Work Session, 5:30 pm, NBMHS RC/Zoom

E. Adjournment



Our Mission

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

Our Vision

Together, strong in identity, purpose, potential

Board and Superintendent Guiding Principles

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

Board and Superintendent Goals

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

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 FY22 Budget

Date: April 27, 2021

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

Attachments: FY22 Final Budget

☒	Action Needed	☐	For Discussion	☐	Information	☐	Other
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BACKGROUND INFORMATION

Per Board Policy, the District must adopt its budget for the forthcoming school year for submittal to the City Council by May 1st. The District has presented three drafts of the budget in public forum, 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 FY22 budget.

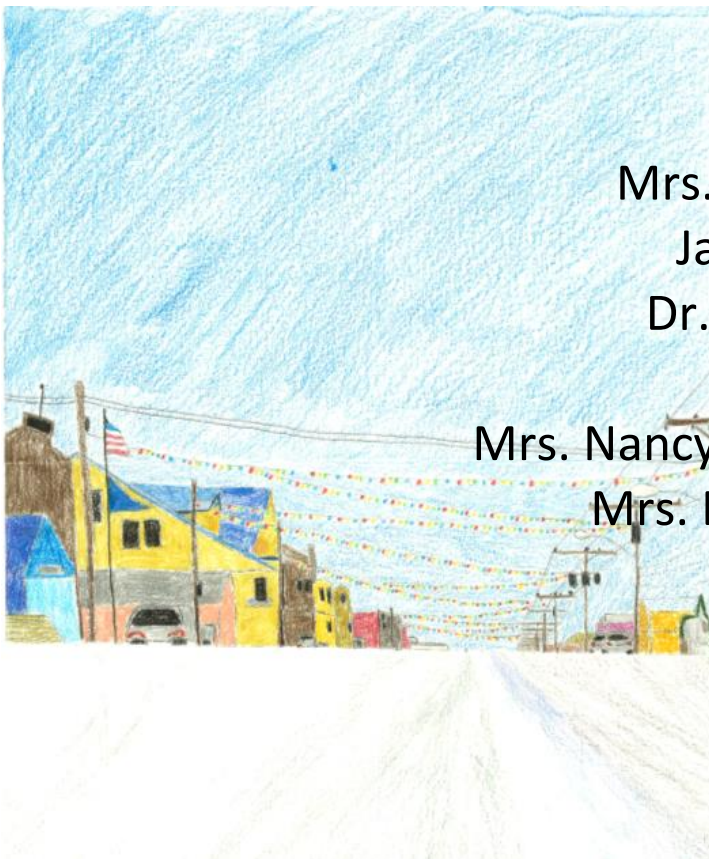
Sample Motion: I move to approve the final draft of the FY22 budget.



NOME PUBLIC SCHOOLS

FY 2022 DRAFT BUDGET

April 13, 2021



Mrs. Sandra Martinson, President

Jamie Burgess, Superintendent

Dr. Barb Amarok, Vice-President

Ms. Jill Peters, Treasurer

Mrs. Nancy Mendenhall, Board Member

Mrs. Darlene Trigg, Board Member

MISSION

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

Cover Page Artwork:
Front Street by Raina McRae, 11th grade



April 7, 2021

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 2022. The budget document is the primary document that communicates the District's plans for spending in the ensuing fiscal year, and it also details its organizational goals and objectives in monetary terms. The District is required to prepare and approve a balanced budget and submit it to the City of Nome by May 1st and to the Department of Education & Early Development by July 15th each year. A balanced budget is defined as revenue budgeted at least the same as, or more than, the budgeted expenditures or use of fund balance.

In presenting the FY2022 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 FY2022 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 FY2022 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 FY2022 budget timeline.

FY 2022 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 2022 1st Draft Budget presented to the Board at regular meeting

January 12, 2021

FY 2022 2nd Draft presented to the Board at regular meeting

March 9, 2021

FY 2022 3rd Draft/Final Budget presented to the Board at regular meeting

April 13, 2021

FY 2022 Budget Adoption at special session

April 27, 2021

General Fund Revenues and Expenditures

Below are the assumptions used to develop the budget.

Revenue Budget

We have developed this budget based on assumptions about legislative funding for FY2022. This budget assumes that we will be flat funded at \$5,930 per base student allocation (BSA) with no cuts to Basic Need or any part of the foundation formula itself. We are budgeting for a \$3M City of Nome appropriation.

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

Revenue projection of \$14,621,311:

- ❖ Enrollment projected at 676 students
- ❖ 90% of the BSA for Correspondence students – 22 projected
- ❖ Intensive students (13 x's the BSA of \$5,930) – 16 projected
- ❖ Hold Harmless 2nd Year – 50% of Base Year
- ❖ ISER Area Cost Differential of 1.45
- ❖ Career & Technical Education (CTE) Factor – 1.015
- ❖ Special Needs Factor – 1.20
- ❖ Base Student Allocation (BSA) - \$5,930
- ❖ TRS On-Behalf and PERS On-Behalf – zero net effect against on-behalf expenditures
- ❖ City appropriation is budgeted at \$3,000,000
- ❖ Impact Aid estimated at \$35,200
- ❖ E-rate estimated with 90% discount rate on internet bills - \$725,822
- ❖ Other Revenues projected at \$385,000 (includes dorm rent, local contributions, gate fees)
- ❖ Utilize unreserved fund balance - \$422,855

Expenditure Budget

Below are the expenditure highlights and other considerations for FY2022. This budget includes:

- ❖ Annual step increases.
- ❖ A 5% increase to health insurance in anticipation of rising premiums.
- ❖ Other employer-paid benefits remain status quo – 22% for PERS & 12.56% for TRS.
- ❖ Staffing based on a combination of needs-based and overall monetary availability per revenue and expenditure assumptions.
- ❖ Transferring 1.0 Classified FTE at Nome Elementary School and 1.0 Classified FTE at Nome-Beltz Middle High School to COVID grant funds; no change to overall staffing levels but these are temporary grant funds.

Nome Elementary School

- ❖ Retained same staffing levels as FY21.
- ❖ No major changes; main increases were personnel/salary schedule-related.

Anvil City Science Academy

- ❖ Moved 0.50 FTE Sped to Nome-Beltz Middle High School;
- ❖ Moved FTE's between functions.

Nome-Beltz Middle High School

- ❖ Increased staffing by 0.50 FTE in Support Services-Students (College & Career Guide position - paid by Sitnasuak Native Corporation).
- ❖ Increased Sped Teacher staffing by 0.50 FTE.

Districtwide

- ❖ Reduced Extensions Teacher to 0.50 FTE.
- ❖ Transfer to Food Service reduced to \$75,000.
- ❖ Transfer to Pupil Transportation remains status quo.
- ❖ No transfer to CIP or Apartment funds.

We thank you for your consideration of the FY2022 budget.

Sincerely,



Jamie Burgess
Superintendent



Genevieve Hollins
Contracted CFO

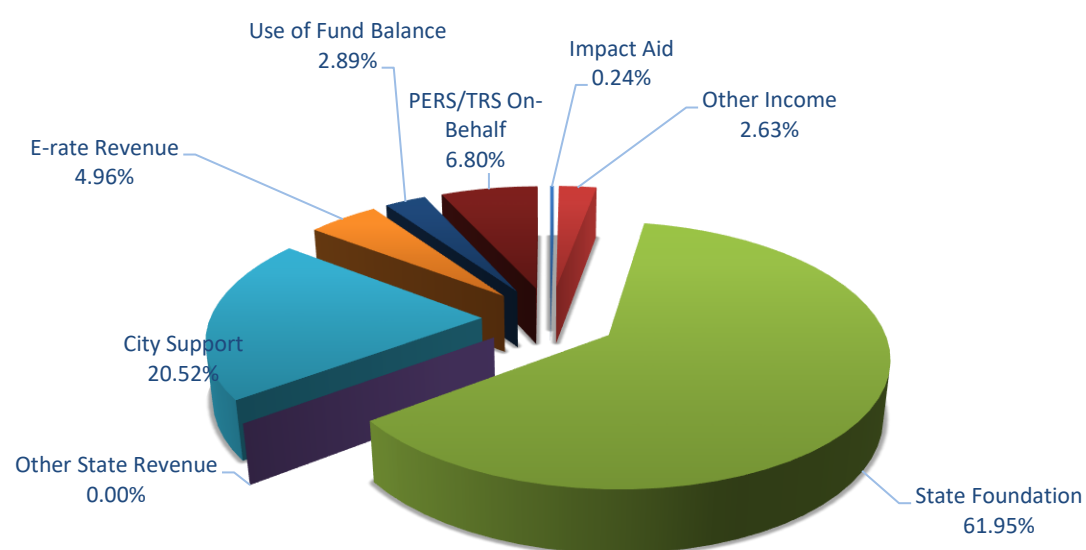
NOME PUBLIC SCHOOLS

Revenue Budget

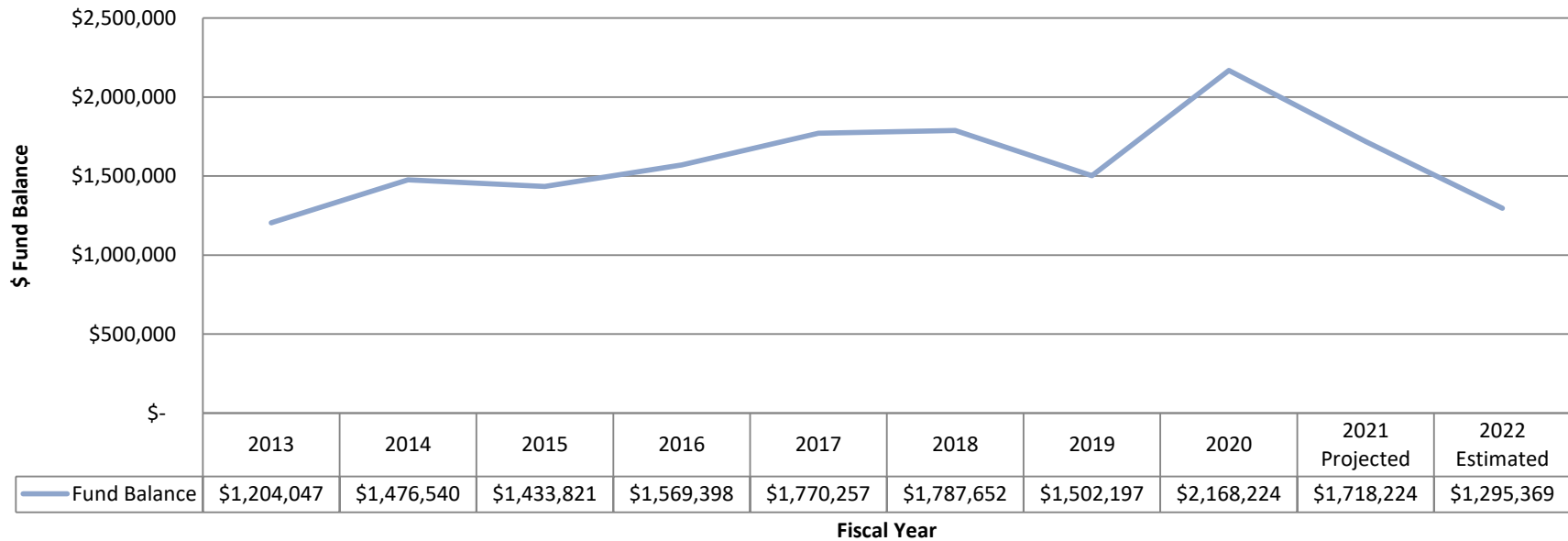
	FY2020 Actual	FY2021 Budget	FY2022 Budget	Change
<i>Enrollment Projection</i>	<i>698.10+13IN 15.25 corresp</i>	<i>633+16IN 63 corresp</i>	<i>676+16IN 22 corresp</i>	<i>+43+0IN -41</i>
FUND 100: General Operating Fund				
City Appropriation	\$ 3,000,000	\$ 3,165,000	\$ 3,000,000	\$ (165,000)
State of Alaska Foundation	8,932,079	9,136,224	9,058,292	(77,932)
One-Time Addit'l State Foundation "Grant"	202,363	-	-	-
Other State Revenue (TRS)	813,064	754,804	878,775	123,971
Other State Revenue (PERS)	106,398	126,702	115,368	(11,334)
Other State Revenue (PERS DC Forfeiture) ¹	-	50,000	-	(50,000)
Impact Aid (Federal)	60,832	80,000	35,200	(44,800)
E-rate Revenue (Federal)	576,180	722,565	725,822	3,257
Other Revenue (Fees/Gate/Rental)	375,415	347,509	385,000	37,491
Use of (Addition to) Fund Balance	(666,026)	450,000	422,855	(27,145)
FUND TOTAL	\$ 13,400,304	\$ 14,832,804	\$ 14,621,311	\$ (211,493)
 TOTAL GENERAL FUND REVENUE	 \$ 13,400,304	 \$ 14,832,804	 \$ 14,621,311	 \$ (211,493)

¹ The actual PERS DC Forfeiture used by fiscal year end will offset (decrease) PERS expenses throughout budgets and will not be recorded as Revenue. None remaining as of 03/03/2021.

NOME PUBLIC SCHOOLS
Revenues by Source
FY 2022



Fund Balance 10 Year History FY2013 - FY2022 Projected



Projected Total Fund Balance - School Operating Fund (General Fund 100) at June 30, 2022: \$ 1,295,369

Less Exemptions per 4 AAC 09.160(a)

Inventory (Fuel) \$ 55,000

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

Federal Impact Aid Received \$ 35,200

Fund Balance Subject to 10% Limitation **\$ 955,169**

Nonexempt fund balance as a percentage of current year expenditures:

<u>Fund Balance Subject to Limitation</u>	<u>\$ 955,169</u>	=	6.58%
Current Year Expenditures (Fxs 100-700)	\$ 14,506,311		

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

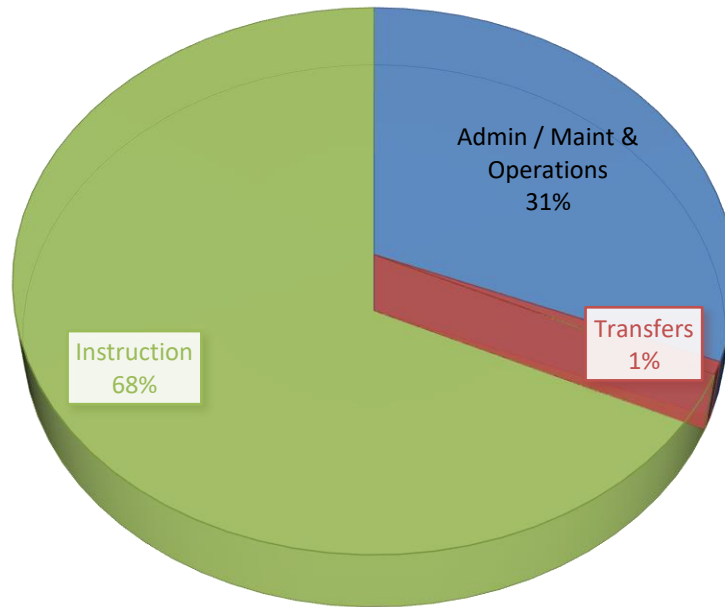
<u>Grand Total Fund Balance</u>	<u>\$ 1,295,369</u>	=	8.86%
Grand Total Current Year Expenditures	\$ 14,621,311		

NOME PUBLIC SCHOOLS
Expenditure Summary by Function

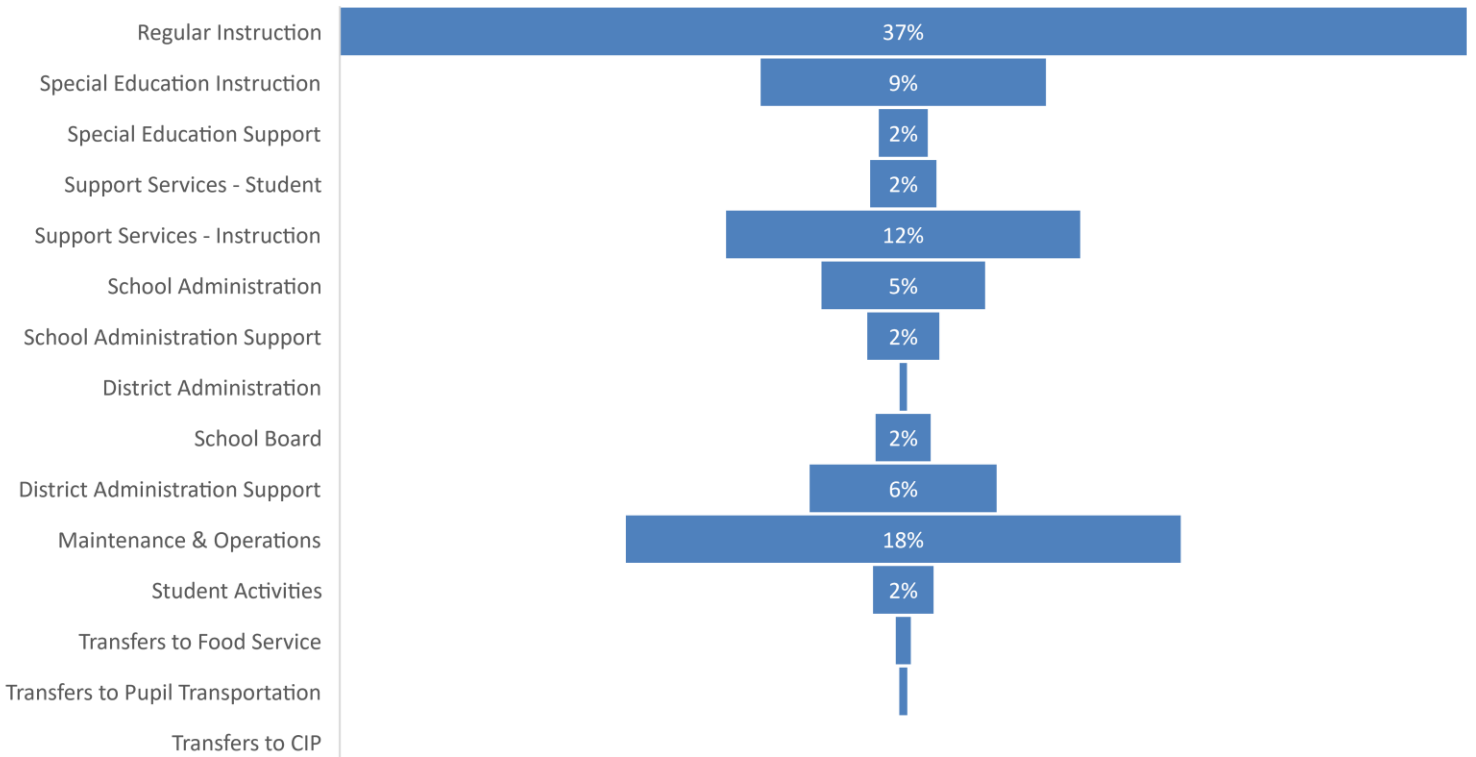
FY 2022 Budget

Function		FY2020 Actual	FY2021 Budget	FY2022 Budget	Increase (Decrease)	Percent Increase	Percent of FY 2022 Total
100	Instruction	\$ 4,765,256	\$ 5,241,676	\$ 5,476,687	\$ 235,011	4.29%	37.46%
200	Special Education Instruction	989,001	1,167,266	1,387,055	219,790	15.85%	9.49%
220	Special Education Support	183,809	234,149	239,345	5,196	2.17%	1.64%
300	Support Services - Student	403,830	366,741	324,249	(42,492)	-13.10%	2.22%
35X	Support Services - Instruction	1,312,211	1,788,724	1,721,760	(66,964)	-3.89%	11.78%
400	School Administration	670,305	658,762	795,981	137,219	17.24%	5.44%
	Sub Total Instruction	\$ 8,324,414	\$ 9,457,318	\$ 9,945,077	\$ 487,759	4.90%	68.02%
450	School Administration Support	\$ 295,181	\$ 357,656	\$ 352,138	\$ (5,518)	-1.57%	2.41%
510	District Administration	284,738	260,773	269,178	8,405	3.12%	1.84%
511	School Board	37,842	37,752	37,752	-	0.00%	0.26%
55X	District Administration Support	748,827	854,746	910,000	55,254	6.07%	6.22%
600	Maintenance & Operations	2,798,603	2,756,675	2,696,806	(59,869)	-2.22%	18.44%
700	Student Activities	288,901	301,360	295,360	(6,000)	-2.03%	2.02%
	Sub Total Admin/O&M	\$ 4,454,092	\$ 4,568,962	\$ 4,561,234	\$ (7,728)	-0.17%	31.20%
	Sub Total Inst/Admin/O&M	\$ 12,778,506	\$ 14,026,280	\$ 14,506,311	\$ 480,031	3.31%	99.21%
900	Transfers						
900..552	Transfers to Food Service	\$ 150,000	\$ 150,000	\$ 75,000	\$ (75,000)	-100.00%	0.51%
900..553	Transfers to Pupil Transportation	40,000	40,000	40,000	-	0.00%	0.27%
900..554	Transfers to CIP	431,798	432,500	-	(432,500)	0.00%	0.00%
900...555	Transfers to Apartment Fund	-	184,024	-	(184,024)	0.00%	0.00%
	Sub Total Transfers	\$ 621,798	\$ 806,524	\$ 115,000	\$ (691,524)	-601.33%	0.79%
	Total General Fund	\$ 13,400,304	\$ 14,832,804	\$ 14,621,311	\$ (211,493)	-1.45%	100.00%

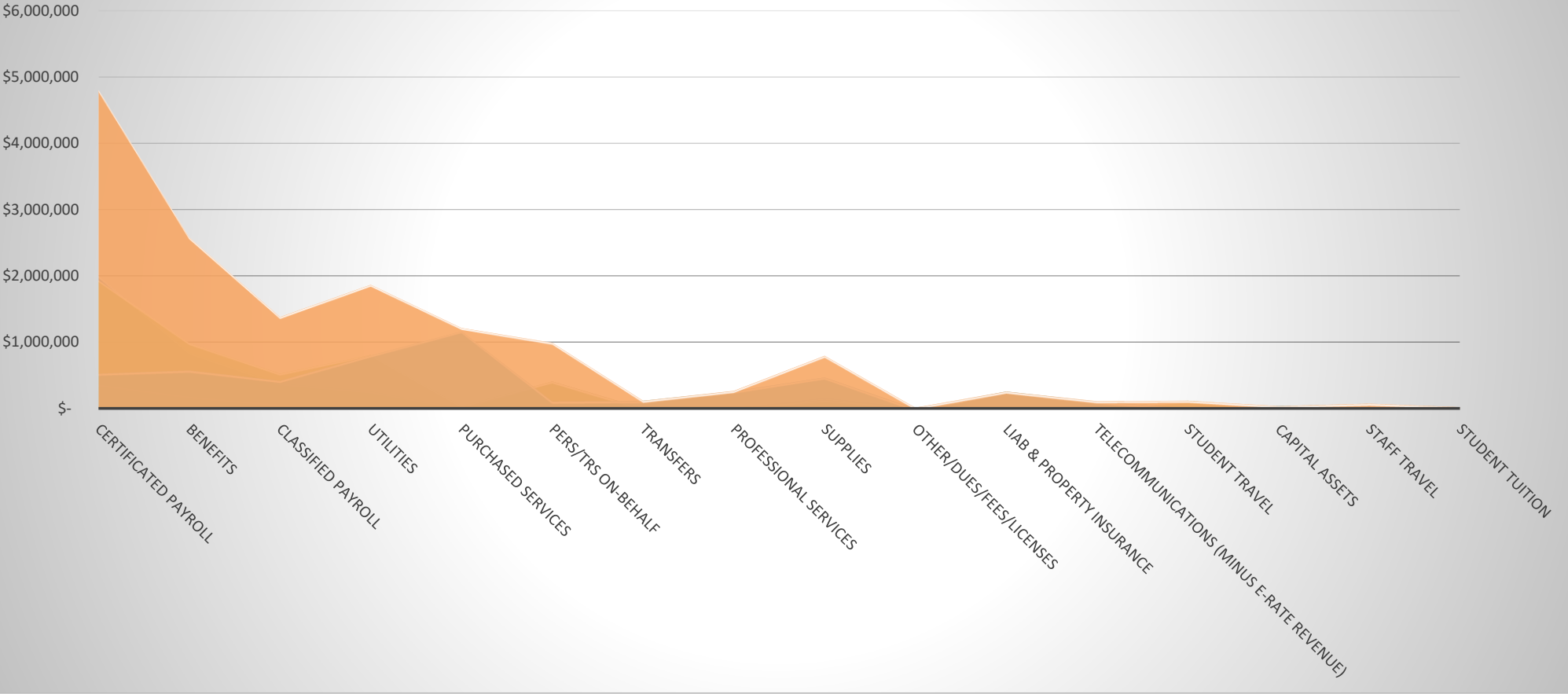
Instruction, Admin, M&O, Transfers



Expenditures by Function



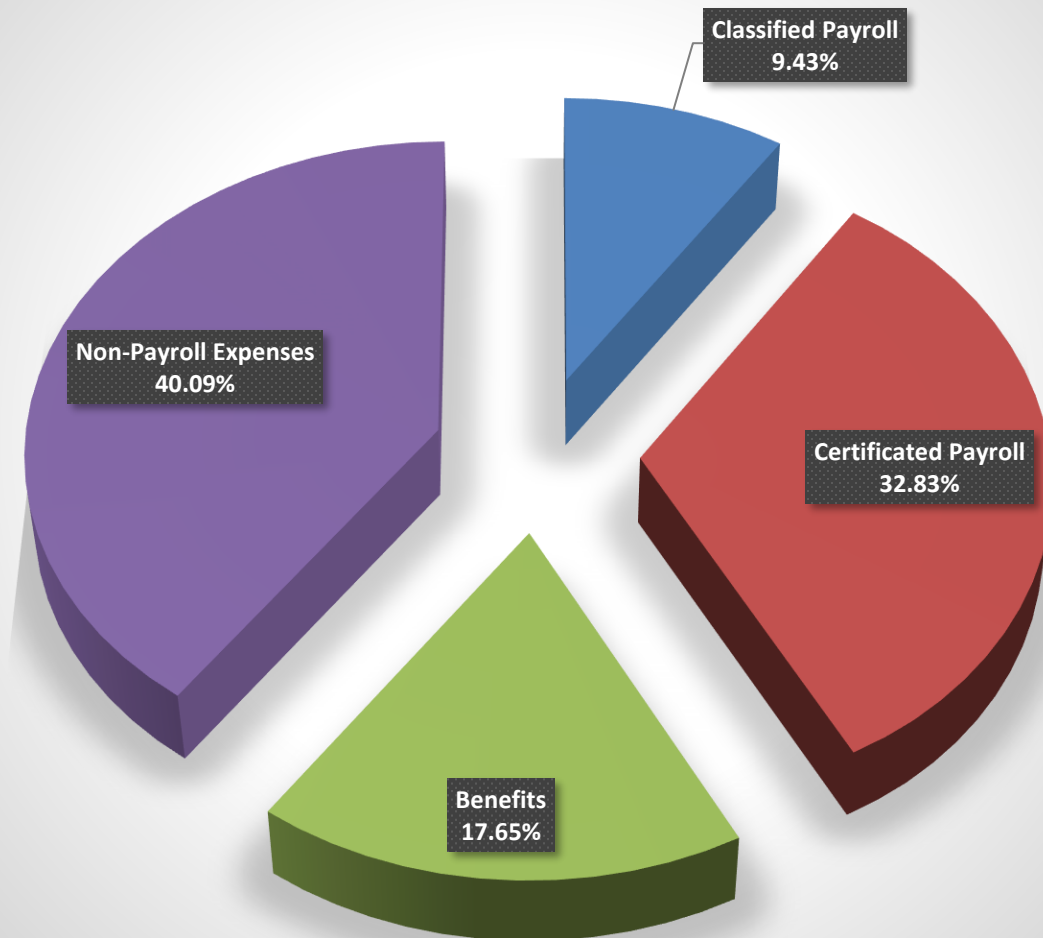
Expenses by Type



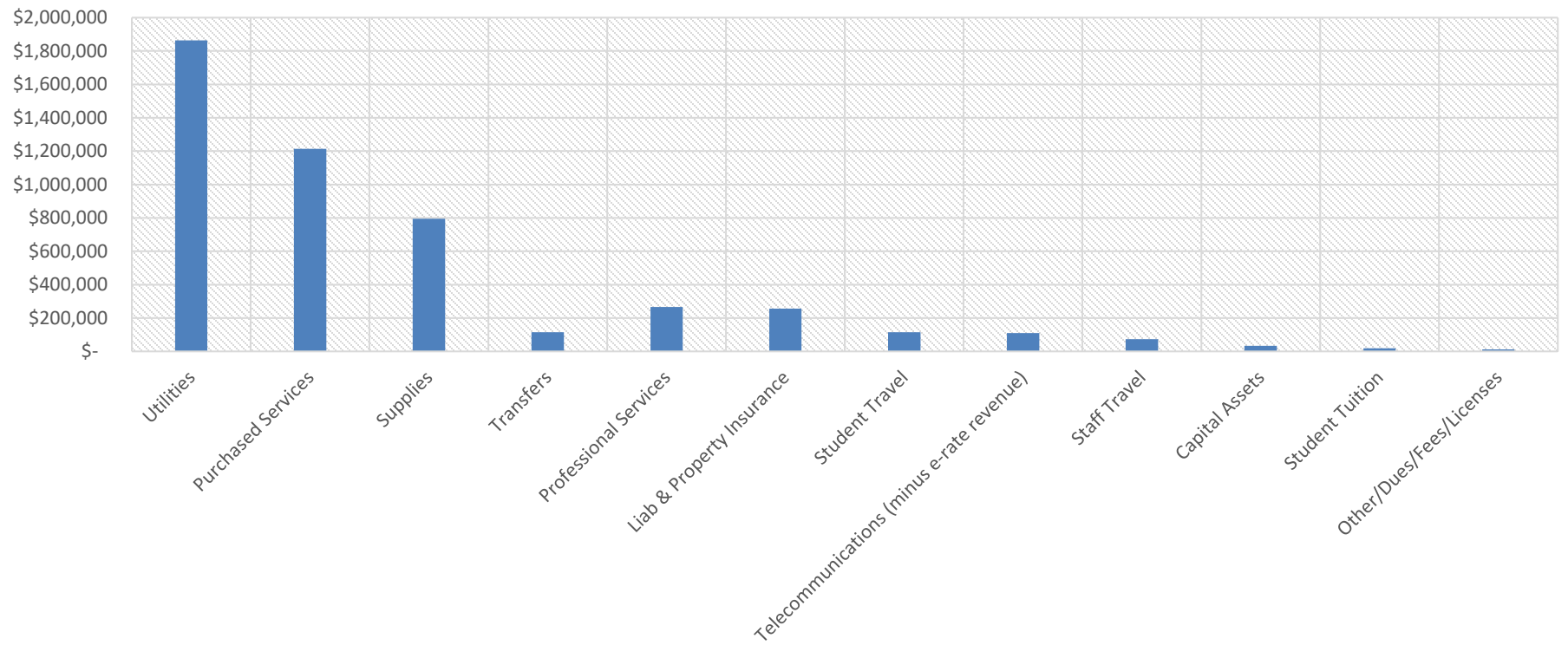
NOME PUBLIC SCHOOLS

Payroll & Non-Payroll Costs

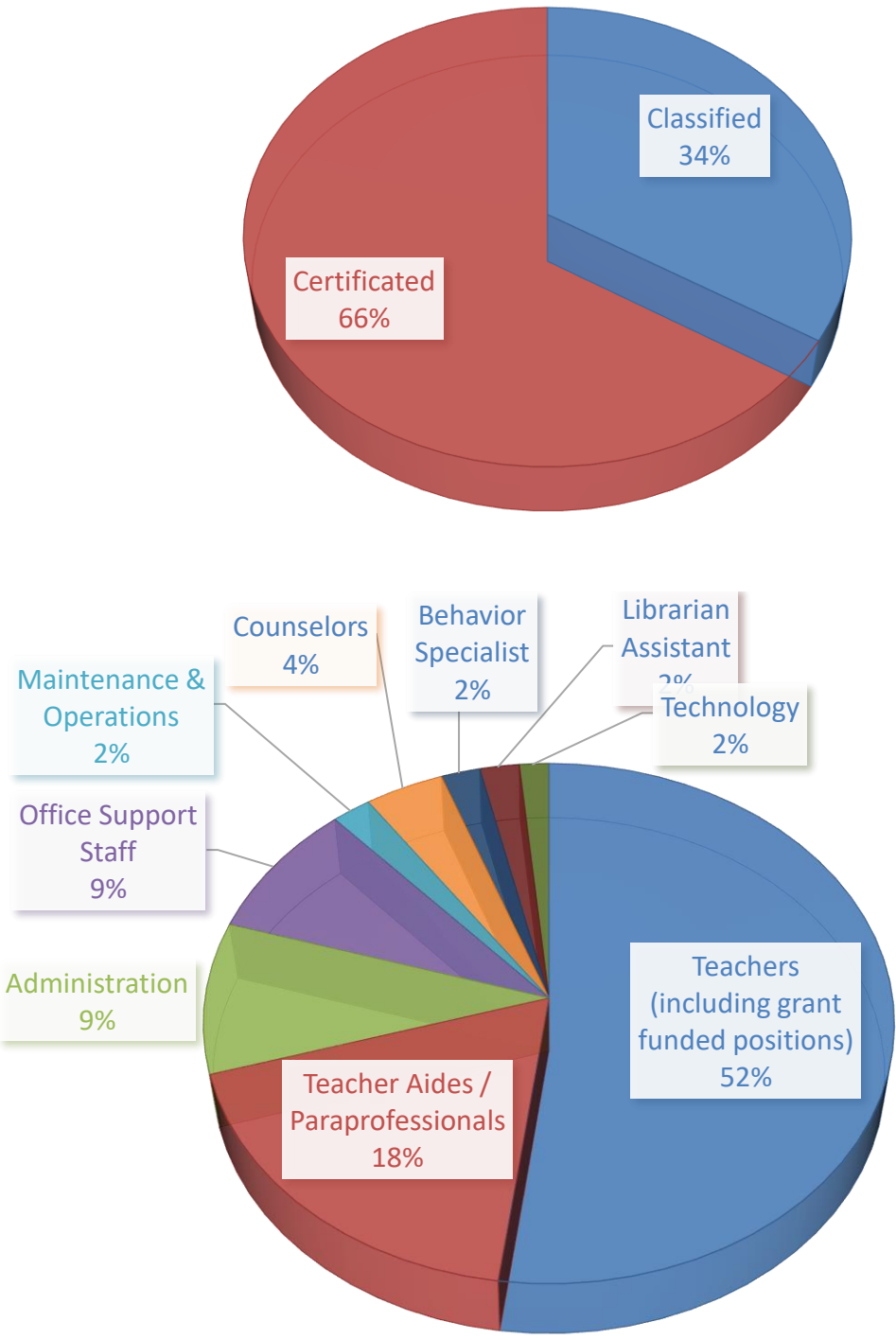
FY 2022 Budget



Non-Payroll Expenses



TYPES OF EMPLOYEES





NOME ELEMENTARY

FY 2022 Budget
Location 300

	FY2021 Budget	FY2022 Budget	\$ Change	% Change
Fund 100: School Operating				
Function: 100 Regular Instruction	\$ 2,402,327	\$ 2,703,580	\$ 301,253	12.54%
200 Special Education	444,598	543,155	\$ 98,557	22.17%
320 Support Services - Students	60,648	-	\$ (60,648)	-100.00%
350 Support Services - Instruction	500	500	\$ -	0.00%
351 Improvement of Instr. Svcs.-Tech	2,600	2,600	\$ -	0.00%
352 Support Services - Library	71,420	76,963	\$ 5,543	7.76%
400 School Administration	310,467	322,004	\$ 11,537	3.72%
450 School Administration Support	139,015	145,931	\$ 6,916	4.98%
600 Operations & Maintenance	253,500	257,300	\$ 3,800	1.50%
Fund Total	3,685,074	4,052,033	366,958	9.96%
TOTAL	\$ 3,685,074	\$ 4,052,033	\$ 366,958	9.96%
# Students (PreK-5)	290.0	290.0	0.0	0.00%
# Teachers	19.3	22.3	3.0	15.56%
# Classified	8.0	9.0	1.0	12.50%
# Administrators	2.0	2.0	0.0	0.00%
Pupil / Teacher Ratio	15.0	13.0	(2.0)	-13.46%
Average Per Pupil Expenditure	\$ 12,707	\$ 13,973	\$ 1,265	9.96%

NOME PUBLIC SCHOOLS

FY 2022 Budget

Location 300 Nome Elementary

Elementary Account Code	Description	Comments	FY2021 Budget	FY2022 Budget	Change
<u>Regular Instruction</u>					
100.300.100	315 Cert-Teacher	20.29 FTE	\$ 1,408,389	\$ 1,586,852	\$ 178,463
100.300.100	316 Extra Duty		18,519	18,500	(19)
100.300.100	323 NonCert-Aides	1.00 FTE	36,713	39,377	2,664
100.300.100	329 Substitute and Temporary	155 teacher sub days	40,300	40,300	-
100.300.100	361 Health/Life Insurance		280,924	269,002	(11,922)
100.300.100	362 ESC		3,008	3,370	362
100.300.100	363 Worker's Comp		15,039	16,850	1,811
100.300.100	364 FICA		27,730	30,520	2,790
100.300.100	365 TRS		179,220	201,632	22,412
100.300.100	366 PERS		8,077	8,663	586
100.300.100	369 Employee Physicals		2,100	2,100	-
100.300.100	376 TRS On Behalf		252,242	306,104	53,862
100.300.100	377 PERS On Behalf		3,249	3,193	(56)
\$400 per Cert Teacher Plus					
100.300.100	390 Transportation Allowance	Travel Relocation	18,317	18,617	300
100.300.100	433 Telecommunications	Postage	2,000	2,000	-
(Meter Rental; copier maintenance; Advanced Ed Improvement Network)					
100.300.100	440 Other Purchased Supplies		6,500	6,500	-
100.300.100	450 Supplies/Material/Media		40,000	40,000	-
100.300.100	471 Textbooks		50,000	100,000	50,000
ATRT, MAP, DIBELS, Digital Lessons, Safari Montage					
100.300.100	475 Supplies - Tech Rel		9,000	9,000	-
100.300.100	490 Other Expenses		1,000	1,000	-
Total	100 Regular Instruction		2,402,327	2,703,580	301,253
<u>Special Education</u>					
100.300.200	315 Cert-Teacher	2.00 FTE	128,057	165,780	37,723
100.300.200	323 NonCert-Aides	5.00 FTE	149,904	176,707	26,803
100.300.200	329 Substitutes/Temporary	23 teacher sub days	10,400	6,000	(4,400)
100.300.200	361 Health/Life Insurance		44,809	59,128	14,319
100.300.200	362 Unemployment Insurance		576	697	121
100.300.200	363 Worker's Compensation		2,884	3,485	601
100.300.200	364 FICA		14,120	16,381	2,261
100.300.200	365 TRS		16,084	20,822	4,738
100.300.200	366 PERS		32,979	38,876	5,897
100.300.200	376 TRS On Behalf		22,935	31,979	9,044
100.300.200	377 PERS On Behalf		12,880	14,331	1,451

Elementary Account Code	Description	Comments	FY2021 Budget	FY2022 Budget	Change
100.300.200	369 Empl Physicals & Pool Use		320	320	-
100.300.200	390 Travel Allowance	\$400 per Cert Teacher & Relocation Reimb	7,800	7,800	-
100.300.200	450 Supplies/Material/Media		700	700	-
100.300.200	491 Dues & Fees		150	150	-
Total	200 Special Education		444,598	543,155	98,557

Support Services - Students

100.300.300	322 Non Cert - Specialist	0.00 FTE	34,443	-	(34,443)
100.300.300	329 Substitutes/Temporary	0.00 classified sub days	1,250	-	(1,250)
100.300.300	361 Health/Life Insurance		11,180	-	(11,180)
100.300.300	362 Unemployment Insurance		69	-	(69)
100.300.300	363 Worker's Compensation	Funded from grant in FY22	345	-	(345)
100.300.300	364 FICA		2,635	-	(2,635)
100.300.300	366 PERS		7,578	-	(7,578)
100.300.300	377 PERS On Behalf		3,048	-	(3,048)
100.300.300	369 Empl Physicals & Pool Use		100	-	(100)
100.300.300	450 Supplies/Material/Media		-	-	-
Total	300 Support Services - Students		60,648	-	(60,648)

Support Services - Instruction

100.300.350	420 Staff Travel		500	500	-
Total	350 Support Services - Instruction		500	500	-

Improvement of Instructional Services - Technology

100.300.351	475 Software License	Learning A-Z, Starfall, Math	2,600	2,600	-
Total	351 Improvement of Instructional Services - Tech		2,600	2,600	-

Library Services

100.300.352	323 NonCert-Aides	1.00 FTE	34,443	37,837	3,394
100.300.352	361 Health/Life Insurance		19,795	20,784	989
100.300.352	362 Unemployment Insurance		69	76	7
100.300.352	363 Worker's Compensation		345	378	33
100.300.352	364 FICA		2,635	2,894	259
100.300.352	366 PERS		7,577	8,324	747
100.300.352	377 PERS On Behalf		3,048	3,169	121
100.300.352	450 Supplies/Material/Media		2,508	2,500	(8)
100.300.352	475 Tech Supplies - Software Licenses		1,000	1,000	-
Total	352 Support Service - Instruction - Library		71,420	76,963	5,543

School Administration

100.300.400	313 Principal	2.00 FTE	214,577	219,941	5,364
100.300.400	361 Health/Life Insurance		19,794	20,883	1,089
100.300.400	362 Unemployment Insurance	Positions: 1 Princ & 1 Asst Princ	429	440	11
100.300.400	363 Worker's Compensation		2,146	2,199	53
100.300.400	364 FICA		3,111	3,189	78
100.300.400	365 TRS		26,951	27,625	674
100.300.400	376 TRS On Behalf		38,431	42,427	3,996
100.300.400	390 Travel Allowance		-	-	-
100.300.400	420 Staff Travel		-	-	-
100.300.400	433 Communications		-	-	-
100.300.400	440 Other Purchased Services	Nome Nugget 'Back to School' Advertisement	2,000	2,000	-
100.300.400	450 Supplies/Materials/Media		100	500	400
100.300.400	490 Other Expenses		1,700	1,500	(200)
100.300.400	491 Dues & Fees	NAESP Membership x 2	1,228	1,300	72
Total	400 School Administration		310,467	322,004	11,537

Elementary Account Code	Description	Comments	FY2021 Budget	FY2022 Budget	Change
<u>School Administration Support</u>					
100.300.450	324 NonCert-Support	2.00 FTE	72,582	76,441	3,859
100.300.450	361 Health/Life Insurance		36,283	38,144	1,861
100.300.450	362 Unemployment Insurance		145	153	8
100.300.450	363 Worker's Compensation	Positions: Secretary and	725	764	39
100.300.450	364 FICA	Registrar	5,552	5,848	296
100.300.450	366 PERS		15,969	16,817	848
100.300.450	377 PERS On Behalf		6,194	6,199	5
100.300.450	440 Other Purchased Services		1,215	1,215	-
100.300.450	450 Supplies/Materials/Media		350	350	-
Total	450 School Administration Support		139,015	145,931	6,916
<u>Operations & Maintenance</u>					
100.300.600	431 Water & Sewer		16,000	16,000	-
100.300.600	432 Garbage		7,500	9,000	1,500
100.300.600	435 Fuel-Heating		80,000	80,800	800
100.300.600	436 Electricity		150,000	151,500	1,500
Total	600 Maintenance & Operations		253,500	257,300	3,800
Total	100 School Operating Fund		\$ 3,685,074	\$ 4,052,033	\$ 366,957
Total	300 Nome Elementary		\$ 3,685,074	\$ 4,052,033	\$ 366,957



ANVIL CITY SCIENCE ACADEMY

FY 2022 Budget

Location 025

	<u>FY2021 Budget</u>	<u>FY2022 Budget</u>	<u>\$ Change</u>
Fund 100: School Operating			
Function: 100 Regular Instruction	\$ 574,513	\$ 464,854	\$ (109,659)
160 Vocational Education	500	500	\$ -
200 Special Education Instruction	85,066	59,389	\$ (25,677)
351 Improvement of Instr. Svc.-Tech	468	470	\$ 2
400 School Administration	48,986	165,012	\$ 116,026
450 School Administration Support	33,952	37,816	\$ 3,864
700 Student Activities	2,000	2,000	\$ -
Fund Total	745,485	730,041	(15,444)
 TOTAL	 \$ 745,485	 \$ 730,041	 \$ (15,444)

# Students (6-8)	60.00	60.00	0.00
# Teachers	3.75	3.50	(0.25)
# Classified	2.50	1.50	(1.00)
# Administrators	0.25	1.00	0.75
Pupil / Teacher Ratio	15.00	17.14	2.14
Average Per Pupil Expenditure	\$ 12,425	\$ 12,167	\$ (257.40)

NOME PUBLIC SCHOOLS

FY 2022 Budget

Location 025 Anvil City Science Academy

Anvil City Science Academy			FY2021	FY2022	
Account Code	Description	Comments	Budget	Budget	\$ Change
Regular Instruction					
100.025.100 315	Cert-Teacher	3.50 FTE	\$ 305,968	\$ 242,568	\$ (63,401)
100.025.100 323	Teacher Aide		\$ 29,390	\$ -	\$ (29,390)
100.025.100 329	Substitute/Temporary	37.00 approx sub days	7,200	7,200	-
100.025.100 361	Health/Life Insurance		58,937	76,624	17,687
100.025.100 362	Unemployment Insurance		685	500	(185)
100.025.100 363	Worker's Compensation		3,426	2,498	(928)
100.025.100 364	FICA		7,235	4,068	(3,167)
100.025.100 365	TRS		38,430	30,466	(7,964)
100.025.100 366	PERS		6,466	-	(6,466)
100.025.100 376	TRS On Behalf		60,537	46,791	(13,746)
100.025.100 377	PERS On-Behalf		2,601	-	(2,601)
100.025.100 369	Employee Physicals		-	200	200
100.025.100 390	Transportation Allowance	(Up to \$400 per teacher)	4,800	5,100	300
100.025.100 420	Staff Travel		3,000	3,000	-
100.025.100 433	Communications		1,000	1,000	-
100.025.100 440	Other Purchased Sv (Meter Rental; copier maintenance)		2,700	2,700	-
100.025.100 450	Supplies/Material/Media		35,806	35,800	(6)
100.025.100 475	Supplies - Tech Related	Software License	6,332	6,340	8
100.025.100 510	Equipment		-	-	-
Total 100	Regular Instruction		574,513	464,854	(109,659)
Vocational Education					
100.025.160 450	Supplies/Material/Media	Voc Ed supplies & Artists in Schools	500	500	-
Total 160	Vocational Education		500	500	-
Special Education Instruction					
100.025.200 315	Cert-Teacher	0.00 FTE	12,815	-	(12,815)
100.025.200 324	Paraprofessional	1.00 FTE	37,958	32,854	(5,104)
100.025.200 329	Substitute/Temporary	6 cert sub days	500	1,040	540
100.025.200 361	Health/Life Insurance		13,975	11,739	(2,236)
100.025.200 362	Unemployment Insurance		103	68	(35)
100.025.200 363	Worker's Compensation		513	339	(174)
100.025.200 364	FICA		3,589	3,553	(36)
100.025.200 365	TRS		1,609	-	(1,609)
100.025.200 366	PERS		8,350	7,228	(1,122)
100.025.200 376	TRS On-Behalf		2,295	-	(2,295)
100.025.200 377	PERS On-Behalf		3,359	2,567	(792)
Total 200	Special Education Instruction		85,066	59,389	(25,677)

Anvil City Science Academy			FY2021	FY2022	
Account Code	Description	Comments	Budget	Budget	\$ Change
Improvement of Instructional Services - Technology					
100.025.351. 491	Dues & Fees		468	470	2
Total 351	Improvement of Instructional Svcs - Tech		468	470	2
School Administration					
100.025.400. 313	Principal	1.00 FTE	32,039	113,241	81,202
100.025.400. 316	Extra Duty Pay			-	-
100.025.400. 361	Health/Life Insurance		3,195	11,739	8,544
100.025.400. 362	Unemployment Insurance		64	226	162
100.025.400. 363	Worker's Compensation		320	1,132	812
100.025.400. 364	FICA		465	1,642	1,177
100.025.400. 365	TRS		4,024	14,223	10,199
100.025.400. 376	TRS On Behalf		7,915	21,844	13,929
100.025.400. 420	Staff Travel		-	-	-
100.025.400. 440	Other Purchased Services		350	350	-
100.025.400. 475	Supplies - Technology Related		-	-	-
100.025.400. 491	Dues & Fees	NAESP Membership	614	614	-
Total 400	School Administration		48,986	165,012	116,026
School Administration Support					
100.025.450. 324	Non-Cert Support Staff	0.50 FTE	20,302	18,766	(1,536)
100.025.450. 361	Health/Life Insurance		5,590	11,739	6,149
100.025.450. 362	Unemployment Insurance		41	38	(3)
100.025.450. 363	Worker's Compensation		203	188	(15)
100.025.450. 364	FICA		1,553	1,436	(117)
100.025.450. 366	PERS		4,466	4,129	(337)
100.025.450. 377	PERS On Behalf		1,797	1,522	(275)
Total 450	School Administration Support		33,952	37,816	3,864
Student Activities					
100.025.700. 316	Extra Duty Pay		-	-	-
100.025.700. 360	Benefits		-	-	-
100.025.700. 376	TRS On-Behalf		-	-	-
100.025.700. 420	Staff Travel	DC Trip Chaperone	2,000	2,000	-
Total 700	Student Activities		2,000	2,000	-
Total 100	School Operating Fund		745,485	730,041	(15,444)
Total 025	Anvil City Science Academy		\$ 745,485	\$ 730,041	\$ (15,444)



NOME-BELTZ MIDDLE HIGH SCHOOL



FY 2022 Budget

Location 010



	FY2021 Budget	FY2022 Budget	Change	% Change
Fund 100: School Operating				
Function: 100 Regular Instruction	\$ 1,877,221	\$ 2,056,490	\$ 179,269	9.55%
160 Career Tech Instruction	139,319	147,068	7,749	5.56%
200 Special Education	637,602	784,512	146,910	23.04%
320 Support Services - Students	306,093	324,249	18,156	5.93%
352 Library Services	62,771	67,033	4,262	6.79%
400 School Administration	299,309	308,965	9,656	3.23%
450 School Administration Support	184,689	168,391	(16,298)	-8.82%
600 Operations & Maintenance	804,940	815,440	10,500	1.30%
700 Student Activities	299,360	293,360	(6,000)	-2.00%
Fund Total	4,611,304	4,965,506	354,202	7.68%
 TOTAL	 \$ 4,611,304	 \$ 4,965,506	 \$ 354,202	 7.68%
 # Students (6-12)	283.0	283.0	0.0	0.00%
# Teachers	21.1	23.6	2.5	11.94%
# Classified	10.0	11.0	1.0	10.00%
# Administrators	2.0	2.0	0.0	0.00%
Pupil / Teacher Ratio	13.4	12.0	(1.4)	-10.67%
Average Per Pupil Expenditure	\$ 16,294.36	\$ 17,545.96	\$ 1,251.60	7.68%

NOME PUBLIC SCHOOLS

FY 2022 Budget

Location 010 Nome-Beltz Middle High School

Middle/High School				FY2021	FY2022	
Account Code	Description	Comments		Budget	Budget	Change
Regular Instruction						
100.010.100	315 Cert-Teacher	17.62 FTE		\$ 1,146,059	\$ 1,251,210	\$ 105,151
100.010.100	329 Substitute and Temporary	213 teacher sub days		32,000	32,000	-
100.010.100	361 Health/Life Insurance			165,853	185,983	20,130
100.010.100	362 Unemployment Insurance			2,357	2,566	209
100.010.100	363 Worker's Compensation			11,781	12,832	1,051
100.010.100	364 FICA			19,066	20,591	1,525
100.010.100	365 TRS			143,945	157,152	13,207
100.010.100	369 Employee Physicals			700	900	200
100.010.100	376 TRS On Behalf			203,963	241,358	37,395
100.010.100	390 Travel Allowance	\$400 per Teacher; Includes Travel Relocation		20,648	21,048	400
100.010.100	410 Professional & Tec			-	-	-
100.010.100	420 Staff Travel			-	-	-
100.010.100	433 Telecommunications			1,100	1,100	-
		(Meter Rental; copier maintenance				
100.010.100	440 Other Purchased S contract)			17,250	17,250	-
100.010.100	450 Supplies/Material/Media			40,000	40,000	-
100.010.100	471 Textbooks			25,000	25,000	-
100.010.100	475 Supplies - Tech Re	\$8,500 Apex (eLearning) & \$8,300 (Read 180)		26,000	26,000	-
100.010.100	480 Tuition & Stipends	Dual-Credit Courses through UAF NW Campus		18,000	18,000	-
		EOY activities (bowling alley rental, pool				
100.010.100	490 Other Expenses	rental)		3,000	3,000	-
100.010.100	491 Dues & Fees			500	500	-
100.010.100	510 Equipment			-	-	-
Total	100 Regular Instruction			1,877,221	2,056,490	179,268

Career and Technical

100.010.160	315 Cert-Teacher	1.00 FTE		74,032	77,780	3,748
100.010.160	329 Substitute/Temporary	Positions: 1 Career & Tech		2,000	2,000	-
		Teacher				
100.010.160	361 Health/Life Insurance			33,692	35,377	1,685
100.010.160	362 Unemployment Insurance			152	160	8
100.010.160	363 Worker's Compensation			760	798	38
100.010.160	364 FICA			1,226	1,281	55
100.010.160	365 TRS			9,298	9,769	471
100.010.160	376 TRS On Behalf			13,259	15,004	1,745
100.010.160	390 Travel Allowance			400	400	-
100.010.160	450 Supplies/Material/Media			4,500	4,500	-
100.010.160	490 Other Expenses			-	-	-
Total	160 Career and Technical			139,319	147,068	7,749

Middle/High School			FY2021	FY2022	
Account Code	Description	Comments	Budget	Budget	Change
Special Education					
100.010.200	315 Cert-Teacher	3.00 FTE	114,199	182,986	68,787
100.010.200	316 Extra Duty Pay		-	-	-
100.010.200	323 NonCert-Aides	7.00 FTE	228,354	264,015	35,661
100.010.200	329 Substitute/Temporary	Positions: 2 Sped Teachers, 7	8,000	8,000	-
100.010.200	361 Health/Life Insurance	Sped Para's	151,355	154,393	3,038
100.010.200	362 Unemployment Insurance		701	910	209
100.010.200	363 Worker's Compensation		3,506	4,550	1,044
100.010.200	364 FICA		19,737	23,462	3,725
100.010.200	365 TRS		14,343	22,983	8,640
100.010.200	366 PERS		50,238	58,083	7,845
100.010.200	369 Employee Physicals		900	600	(300)
100.010.200	376 TRS On Behalf		20,453	35,298	14,845
100.010.200	377 PERS On Behalf		19,466	20,730	1,264
		\$400 per Teacher &			
100.010.200	390 Travel Allowance	Relocation Reimb	4,300	6,450	2,150
100.010.200	420 Staff Travel	Mileage reimb	400	400	-
100.010.200	450 Supplies/Material/Media		1,500	1,500	-
100.010.200	491 Dues & Fees		150	150	-
Total	200 Special Education		637,602	784,512	146,910
Support Services - Students					
100.010.300	318 Cert-Specialist (Counselor)	2.00 FTE	123,047	123,867	820
100.010.300	322 NonCert-Specialist	1.00 FTE	66,622	70,012	3,390
		Subs for classes being			
100.010.300	329 Substitute/Temporary	taught, when ee absent	2,000	2,000	-
100.010.300	361 Health/Life Insurance		44,917	56,142	11,225
100.010.300	362 Unemployment Insurance		383	392	9
100.010.300	363 Worker's Compensation		1,916	1,959	43
100.010.300	364 FICA		7,034	7,305	271
100.010.300	365 TRS		15,455	15,558	103
100.010.300	366 PERS		14,656	15,403	747
100.010.300	376 TRS On Behalf		22,038	23,894	1,856
100.010.300	377 PERS On Behalf		5,790	5,483	(307)
100.010.300	390 Travel Allowance	\$400 per Teacher	800	800	-
100.010.300	440 Other Purchased Services	copier usage	10	10	-
100.010.300	450 Supplies/Materials/Media		1,000	1,000	-
		Nat'l Clearinghouse - student			
100.010.300	490 Other Expenses	tracker	425	425	-
Total	300 Support Services - Students		306,093	324,249	18,156
Library Services					
100.010.352	323 NonCert-Aides	1.00 FTE	32,108	35,339	3,231
100.010.352	329 Substitute/Temporary	10.00 sub days	1,602	1,602	-
100.010.352	361 Health/Life Insurance		11,224	11,225	1
100.010.352	362 Unemployment Insurance		67	74	7
100.010.352	363 Worker's Compensation		337	369	32
100.010.352	364 FICA		2,579	2,826	247
100.010.352	366 PERS		7,064	7,775	711
100.010.352	377 PERS On Behalf		2,735	2,769	34
100.010.352	440 Other Purchased Services		55	55	-
100.010.352	450 Supplies/Material/Media		4,500	4,500	-
100.010.352	475 Software License	Companion Corporation Subscription	500	500	-
Total	352 Support Services - Instruction - Library		62,771	67,033	4,262

Middle/High School			FY2021	FY2022	
Account Code	Description	Comments	Budget	Budget	Change
School Administration					
100.010.400.	313 Principal	2.00 FTE	203,646	208,737	5,091
100.010.400.	361 Health/Life Insurance		22,450	22,449	(1)
100.010.400.	362 Unemployment Insurance		408	417	9
100.010.400.	363 Worker's Compensation		2,037	2,087	50
100.010.400.	364 FICA		2,953	3,027	74
100.010.400.	365 TRS		25,578	26,217	639
100.010.400.	367 TRS On Behalf		36,473	40,265	3,792
100.010.400.	390 Relocation Reimbursement		-	-	-
100.010.400.	420 Staff Travel		-	-	-
		Nome Nugget 'Back to School'			
100.010.400.	440 Other Purchased Services	Advertisement	1,537	1,537	-
100.010.400.	450 Supplies/Materials/Media		1,000	1,000	-
100.010.400.	475 Supplies - Technology Related		-	-	-
100.010.400.	490 Other Expenses		2,000	2,000	-
100.010.400.	491 Dues & Fees	NASSP Registration x 2	1,227	1,227	-
Total	400 School Administration		299,309	308,965	9,656
School Administration Support					
100.010.450.	324 NonCert-Support	2.00 FTE	103,334	92,078	(11,256)
100.010.450.	329 Substitutes/Temporary		500	500	-
100.010.450.	361 Health/Life Insurance		36,399	36,399	(0)
100.010.450.	362 Unemployment Insurance		208	185	(23)
100.010.450.	363 Worker's Compensation		1,039	926	(113)
100.010.450.	364 FICA		7,943	7,082	(861)
100.010.450.	366 PERS		22,733	20,257	(2,476)
100.010.450.	377 PERS On Behalf		8,933	7,273	(1,660)
100.010.450.	433 Telecommunications		2,100	2,100	-
100.010.450.	440 Other Purchased Services		-	90	90
100.010.450.	450 Supplies/Materials/Media		1,500	1,500	-
Total	450 School Administration Support		184,689	168,391	(16,298)
Operations & Maintenance					
100.010.600	431 Water & Sewer		27,000	27,000	-
100.010.600	432 Garbage		20,000	23,000	3,000
100.010.600	435 Fuel-Heating		375,000	378,750	3,750
100.010.600	436 Electricity		375,000	378,750	3,750
100.010.600	440 Other Purchased Services		-	-	-
100.010.600	452 General Maintenance Supplies		500	500	-
100.010.600	458 Gas & Oil		7,440	7,440	-
100.010.600	490 Other Expenses		-	-	-
Total	600 Maintenance & Operations		804,940	815,440	10,500
Student Activity					
100.010.700	316 Extra Duty Pay	Coaches and Club Advisors	82,800	82,800	-
100.010.700	329 Substitutes and Temporary	Referees	16,000	16,000	-
100.010.700	360 Benefits: (SS, Med, ESC, WC, TRS-PERS)		12,790	12,790	-
100.010.700	367 TRS On Behalf		13,530	13,530	(0)
100.010.700	368 PERS On Behalf		-	-	-
100.010.700	410 Professional & Technical	Referee Association	8,000	8,000	-
100.010.700	420 Staff Travel		5,190	5,190	-
100.010.700	425 Student Travel	Student groups to pickup remainder of travel costs	120,900	114,900	(6,000)
100.010.700	440 Other Purchased Services	NMS Athletic Meals	20,000	20,000	-
		Outside of regular meal			
100.010.700	450 Supplies	Balls, nets, jerseys, bibs, flags, whistles, mats, etc.	13,550	13,550	-
100.010.700	458 Gas & Oil		600	600	-

Middle/High School			FY2021	FY2022	
Account Code	Description	Comments	Budget	Budget	Change
100.010.700	490	Other Expenses, Dues & Fees ASAA Due	6,000	6,000	-
Total	700	Student Activity	299,360	293,360	(6,000)
Total	100	School Operating Fund	4,611,304	4,965,506	354,201
Total	010	Middle/High School	\$ 4,611,304	\$ 4,965,506	\$ 354,201



DISTRICT WIDE

FY 2022 Budget

Location 500

		FY2021 Budget	FY2022 Budget	\$ Change
Fund 100: School Operating				
<u>Location</u>	<u>500 District-Wide</u>			
Function	100 Regular Instruction - Extension	\$ 247,797	\$ 104,195	\$ (143,602)
Function	220 Special Education - Support Services	234,149	239,345	\$ 5,196
Function	350 Support Services - Instruction	75,134	71,935	\$ (3,199)
Function	351 Support Services -Technology	1,572,331	1,498,760	\$ (73,571)
Function	354 In-service Training	3,500	3,500	\$ -
Function	511 Board of Education	37,752	37,752	\$ -
Function	510 Office of Superintendent	260,773	269,178	\$ 8,405
Function	550 District Admin Support Services	662,936	715,664	\$ 52,728
Function	553 Human Resources	191,810	194,337	\$ 2,526
Function	600 Operations & Maintenance	1,698,235	1,624,066	\$ (74,169)
Function	900 Other Financing Uses	806,524	115,000	\$ (691,524)
	Fund Total	\$ 5,790,941	\$ 4,873,731	\$ (917,210)
 TOTAL		 \$ 5,790,941	 \$ 4,873,731	 \$ (917,210)

NOME PUBLIC SCHOOLS

FY 2022 Budget

Location 500 - Districtwide

Districtwide Dept. Account Code	Description	Comments	FY2021 Budget	FY2022 Budget	\$ Change
Regular Instruction - Extensions					
100.500.140.. 315	Cert Teacher	0.50 FTE Teacher on Assignment	52,034	35,834	(16,201)
100.500.140.. 324	Support Staff	0.00 FTE Assistant	16,883	-	(16,883)
100.500.140.. 361	Health/Life Insurance		141	99	(42)
100.500.140.. 362	Unemployment Insurance		137	72	(65)
100.500.140.. 363	Worker's Compensation		689	358	(331)
100.500.140.. 364	FICA		2,046	520	(1,526)
100.500.140.. 365	TRS		6,535	4,501	(2,034)
100.500.140.. 366	PERS		3,714	-	(3,714)
100.500.140.. 376	TRS On Behalf		12,426	6,912	(5,514)
100.500.140.. 377	PERS On-Behalf		1,992	-	(1,992)
100.500.140.. 440	Other Purchased Services	Advanced Ed Accreditation Svcs Contains \$2300 allotment x 22	1,600	1,600	-
100.500.140.. 450	Supplies/Material/Media	students; \$2,500 addtl	148,400	53,100	(95,300)
100.500.140.. 475	Supplies - Tech Related	MAP License Renewal	1,200	1,200	-
Total 140	Regular Instruction - Extensions		247,797	104,195	(143,602)
Special Education Instruction - Support Svcs					
100.500.220.. 314	Cert - Director	1.00 FTE	82,335	84,393	2,058
100.500.220.. 324	Support Staff	1.00 FTE	43,086	35,793	(7,293)
100.500.220.. 361	Health/Life Insurance		43,305	54,751	11,446
100.500.220.. 362	Unemployment Insurance		250	240	(10)
100.500.220.. 363	Worker's Compensation		1,254	1,202	(52)
100.500.220.. 364	FICA		4,490	3,962	(528)
100.500.220.. 365	TRS		10,341	10,600	259
100.500.220.. 366	PERS		9,479	7,875	(1,604)
100.500.220.. 369	Employee Physical		250	250	-
100.500.220.. 376	TRS On Behalf		14,746	16,279	1,533
100.500.220.. 377	PERS On Behalf		3,813	3,000	(813)
100.500.220.. 390	Relocation Reimbursement		3,500	3,500	-
100.500.220.. 420	Staff Travel		-	-	-
100.500.220.. 440	Other Purchased Services		-	-	-
100.500.220.. 450	Supplies	test forms, curriculum	2,800	3,000	200
100.500.220.. 475	Supplies - Tech Related		14,000	14,000	-
100.500.220.. 491	Dues & Fees		500	500	-
100.500.220.. 510	Equipment	Powerschool License & Subscript.	-	-	-
Total 220	Special Education Instruction - Support Svcs		234,149	239,345	5,196
Support Services-Instruction					
100.500.350.. 314	Cert - Director	0.29 FTE	25,668	26,310	642
100.500.350.. 316	Extra Duty	DW Professional Development Position: 1 Dir of Fed Programs (71% sal/ben funded by CAP)	30,000	30,000	-
100.500.350.. 361	Health/Life Insurance		1,665	1,748	83

Districtwide Dept.		Description	Comments	FY2021 Budget	FY2022 Budget	\$ Change
Account Code						
100.500.350..	362	Unemployment Insurance		51	53	2
100.500.350..	363	Worker's Compensation		257	263	6
100.500.350..	364	FICA		372	381	9
100.500.350..	365	TRS		3,224	3,305	81
100.500.350..	376	TRS On Behalf		4,597	5,075	478
100.500.350..	390	Travel Allowance		-	-	-
100.500.350.	420	Staff Travel		-	-	-
100.500.350..	440	Other Purchased Services	UAA Alaska Statewide Mentor Project	2,000	2,000	-
100.500.350..	450	Supplies/Material/Media		300	300	-
100.500.350.	475	Supplies - Tech Related		500	500	-
100.500.350..	490	Other Expenses		6,000	1,500	(4,500)
100.500.350..	491	Dues & Fees		500	500	-
Total 350 Support Services - Instruction				75,134	71,935	(3,199)

Support Services - Technology

100.500.351..	318	Cert - Specialist	0.5 FTE	38,122	38,654	532
100.500.351.	321	Non-Cert - Director/Coordin	1.0 FTE	88,644	94,064	5,420
100.500.351..	322	Non-Cert - Specialist	1.0 FTE	66,194	71,339	5,145
100.500.351..	361	Health/Life Insurance	Positions: 1 Tech Director, 1 Systems	16,910	18,213	1,303
100.500.351..	362	Unemployment Insurance	Administrator & 1 50% Tech Specialist	386	408	22
100.500.351..	363	Worker's Compensation		1,929	2,041	112
100.500.351..	364	FICA		12,398	13,214	816
100.500.351..	365	TRS		4,788	4,855	67
100.500.351..	366	PERS		34,065	36,388	2,323
100.500.351..	376	TRS On Behalf		6,828	7,456	628
100.500.351..	377	PERS On Behalf		13,597	13,511	(86)
100.500.351..	390	Relocation Reimbursement		-	-	-
100.500.351..	420	Staff Travel	ASTE	7,890	7,890	-
			Offset by E-Rate Revenue (90%			
100.500.351..	433	Communications	Reimb Internet)	913,229	823,478	(89,751)
100.500.351..	440	Other Purchased Services		200	200	-
100.500.351..	450	Supplies/Material/Media		11,152	11,150	(2)
			School Mgmt & Content Software;			
100.500.351..	475	Supplies - Tech Related	Staff & Student Devices	322,298	322,200	(98)
100.500.351..	491	Dues & Fees		-	-	-
100.500.351.	510	Equipment		33,701	33,700	(1)
Total 351 Support Services - Technology				1,572,331	1,498,760	(73,570)

In-service Training

100.500.354..	410	Professional Services		2,500	2,500	-
100.500.354..	450	Supplies		1,000	1,000	-
Total 354 Staff Inservice				3,500	3,500	-

Districtwide Dept.

Account Code	Description	Comments	FY2021 Budget	FY2022 Budget	\$ Change
Office of Superintendent					
100.500.510.. 311	Cert-Superintendent 1.00 FTE		123,600	127,308	3,708
100.500.510.. 361	Health/Life Insurance		34,237	35,949	1,712
100.500.510.. 362	Unemployment Insurance		247	255	8
100.500.510.. 363	Worker's Compensation		1,236	1,273	37
100.500.510.. 364	FICA		1,792	1,846	54
100.500.510.. 365	TRS		15,524	15,990	466
100.500.510.. 376	TRS On Behalf		22,137	24,558	2,421
100.500.510.. 390	Transportation Allowance		-	-	-
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	20,000	-
100.500.510.. 450	Supplies/Material/Media		500	500	-
100.500.510.. 490	Other		500	500	-
100.500.510.. 491	Dues & Fees	CEERenewal \$14K, AK Staff Dev Network, AASA	17,000	17,000	-
Total 510	Office of Superintendent		260,773	269,178	8,405
Board of Education					
100.500.511.. 410	Professional & Technical Ser	AASB Board Development	4,000	4,000	-
		Nov AASB Annual Conf (3); Dec Winter			
100.500.511.. 420	Staff Travel	Boardsmanship (2); Feb Leg Fly-In (2)	15,000	15,000	-
100.500.511.. 445	Insurance & Bond Premiums		225	225	-
100.500.511.. 450	Supplies/Material/Media	Boardbook & supplies	3,500	3,500	-
		AASB Annual Dues \$10,177; AASB Online			
100.500.511.. 491	Dues & Fees	\$4,850	15,027	15,027	-
100.500.511.. 510	Equipment		-	-	-
Total 511	Board of Education		37,752	37,752	-
District Admin Support Service					
100.500.550.. 324	Non-Cert - Support Staff 3.00 FTE		165,989	187,212	21,223
100.500.550.. 361	Health/Life Insurance	Positions: 1 Payroll Spec., 1	45,473	60,119	14,646
100.500.550.. 362	Unemployment Insurance	AP/Receiving/Purchasing, 1 Admin. Asst.	332	374	42
100.500.550.. 363	Worker's Compensation		1,660	1,872	212
100.500.550.. 364	FICA		12,698	14,322	1,624
100.500.550.. 366	PERS	\$110,000 salary floor from FY2008 not met (lesser expenditures in FY21)	109,018	151,187	42,169
100.500.550.. 369	Employee Benefits		735	735	-
100.500.550.. 377	PERS On Behalf		14,050	15,183	1,133
100.500.550.. 410	Professional & Technical Ser	Black Mtn and Frontline Education Software Support	46,100	22,860	(23,240)
100.500.550.. 412	Auditing & Accounting Svcs	AKEBS & Annual Audit Services	179,000	182,000	3,000
100.500.550.. 420	Staff Travel		3,000	3,000	-
100.500.550.. 433	Communications		-	-	-
100.500.550.. 440	Other Purchased Services	AS400 Hosting/Storage	6,500	6,500	-
100.500.550.. 441	Rentals	Pitney Bowes machine	1,970	2,000	30
100.500.550.. 445	Insurance - Liability		102,111	105,000	2,889
100.500.550.. 450	Supplies/Material/Media		12,000	12,000	-
100.500.550.. 475	Supplies - Tech Related		600	600	-
100.500.550.. 490	Other Expenses		500	500	-
100.500.550.. 491	Dues & Fees		200	200	-
100.500.550.. 495	Indirect Recovery		(39,000)	(50,000)	(11,000)
Total 550	District Admin Support Service		662,936	715,664	52,728

Districtwide Dept. Account Code	Description	Comments	FY2021 Budget	FY2022 Budget	\$ Change
Human Resources					
100.500.553.. 321	Non-Cert - Director	1.00 FTE	88,896	89,824	928
100.500.553.. 361	Health/Life Insurance		20,322	21,420	1,098
100.500.553.. 362	Unemployment Insurance		178	180	1
100.500.553.. 363	Worker's Compensation		889	898	9
100.500.553.. 364	FICA		6,801	6,872	71
100.500.553.. 366	PERS		19,557	19,761	204
100.500.553.. 377	PERS On Behalf		7,867	7,382	(485)
100.500.553. 410	Professional & Technical Ser	Digital Insurance Services	22,800	22,800	-
100.500.553.. 420	Staff Travel	2-4 Job Fairs, DEED Training	12,000	12,000	-
100.500.553.. 440	Other Purchased Services		2,000	2,000	-
100.500.553.. 450	Supplies/Material/Media		3,000	3,000	-
100.500.553.. 490	Other Expenses	Job Fair Registration Fees	2,000	2,000	-
100.500.553.. 491	Dues & Fees	ATP; RISQ EaseCentral	5,500	6,200	700
Total 553	Human Resources		191,810	194,337	2,526
Operations & Maintenance					
100.500.600.. 325	NonCert-Maint/Custodial	2.00 FTE	159,039	121,636	(37,403)
100.500.600.. 329	Substitutes		15,000	2,500	(12,500)
100.500.600.. 361	Health/Life Insurance		37,374	32,810	(4,564)
100.500.600.. 362	Unemployment Insurance		348	248	(100)
100.500.600.. 363	Worker's Compensation		1,740	1,241	(499)
100.500.600.. 364	FICA		13,314	9,496	(3,818)
100.500.600.. 366	PERS		38,288	27,310	(10,978)
100.500.600.. 377	PERS On Behalf		12,282	9,054	(3,228)
100.500.600.. 369	Empl Physicals & Pool Use		2,070	2,070	-
100.500.600.. 410	Professional & Technical Services		-	-	-
100.500.600.. 420	Staff Travel	Schooldude training	600	4,000	3,400
100.500.600.. 431	Water & Sewage		14,000	14,500	500
100.500.600. 432	Garbage		8,950	9,000	50
100.500.600.. 433	Communications		6,000	6,000	-
100.500.600.. 435	Fuel for Heat	Budgeted at sites	-	-	-
100.500.600.. 436	Electricity		44,000	44,000	-
100.500.600.. 440	Other Purchased Services	NMS Maint Svcs (\$990,000 Labor/Benefits + \$160,000 Non-Personnel Costs)	1,151,000	1,150,000	(1,000)
100.500.600.. 443	Purchase Vehicle Maint		1,000	1,000	-
100.500.600.. 446	Property Insurance		145,998	148,000	2,002
100.500.600.. 450	Supplies/Material/Media		9,032	10,000	968
100.500.600.. 453	Custodial Supplies		1,000	1,000	-
100.500.600.. 458	Gas & Oil		30,200	30,200	-
100.500.600.. 490	Other Expenses		7,000	-	(7,000)
Total 600	Operations & Maintenance		1,698,235	1,624,066	(74,169)
Transfer of Funds					
100.000.900.. 552	Food Service		150,000	75,000	(75,000)
100.000.900. 553	Pupil Transportation		40,000	40,000	-
100.000.900.. 554	CIP Fund	CIP major maintenance	432,500	-	(432,500)
100.000.900.. 555	Nome-Beltz Apartments		184,024	-	(184,024)
Total 900	Transfer of Funds		806,524	115,000	(691,524)

Districtwide Dept.
Account Code

Description

Comments

FY2021 Budget

FY2022 Budget

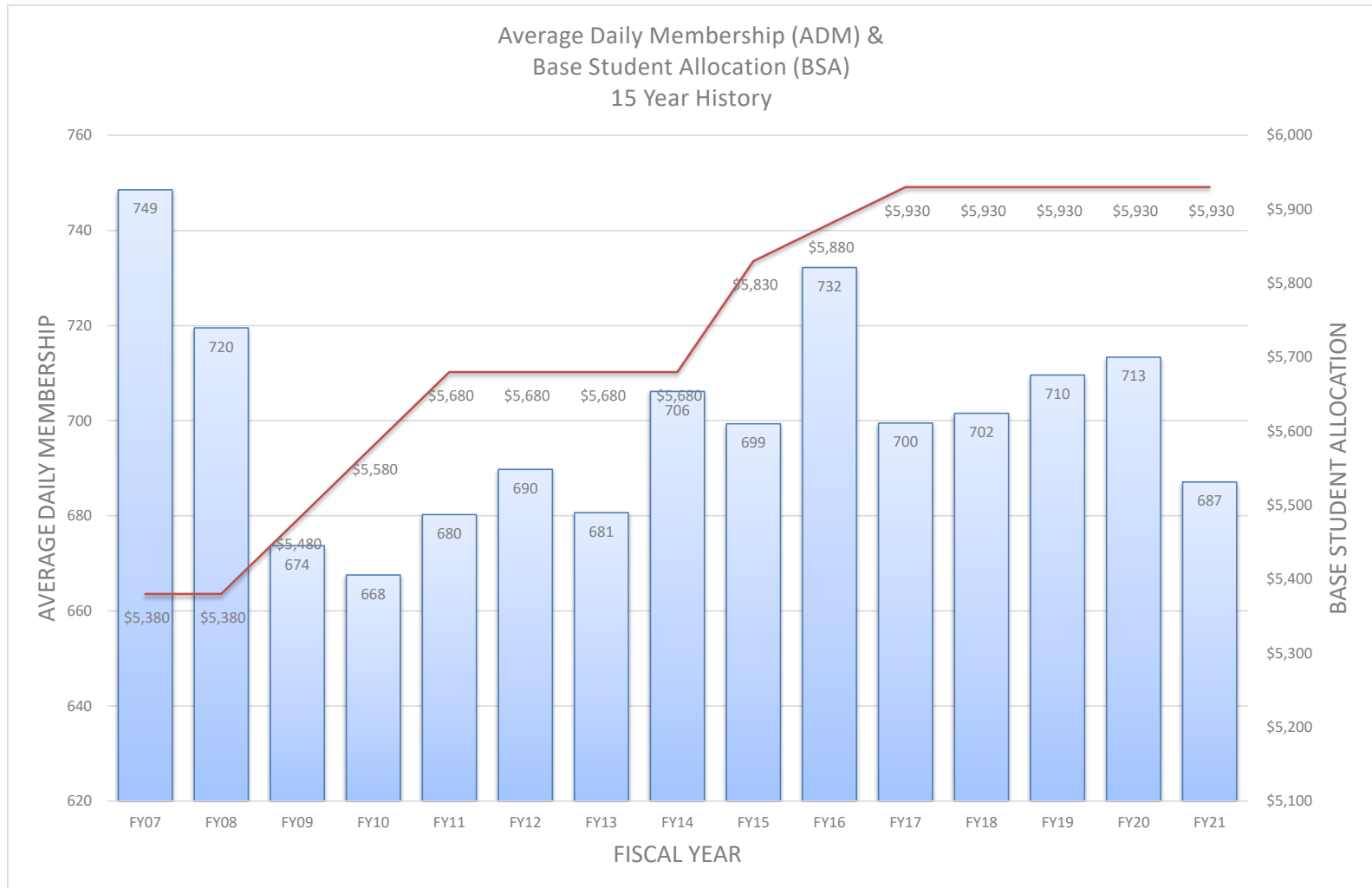
\$ Change

Total 100 General Operating Fund

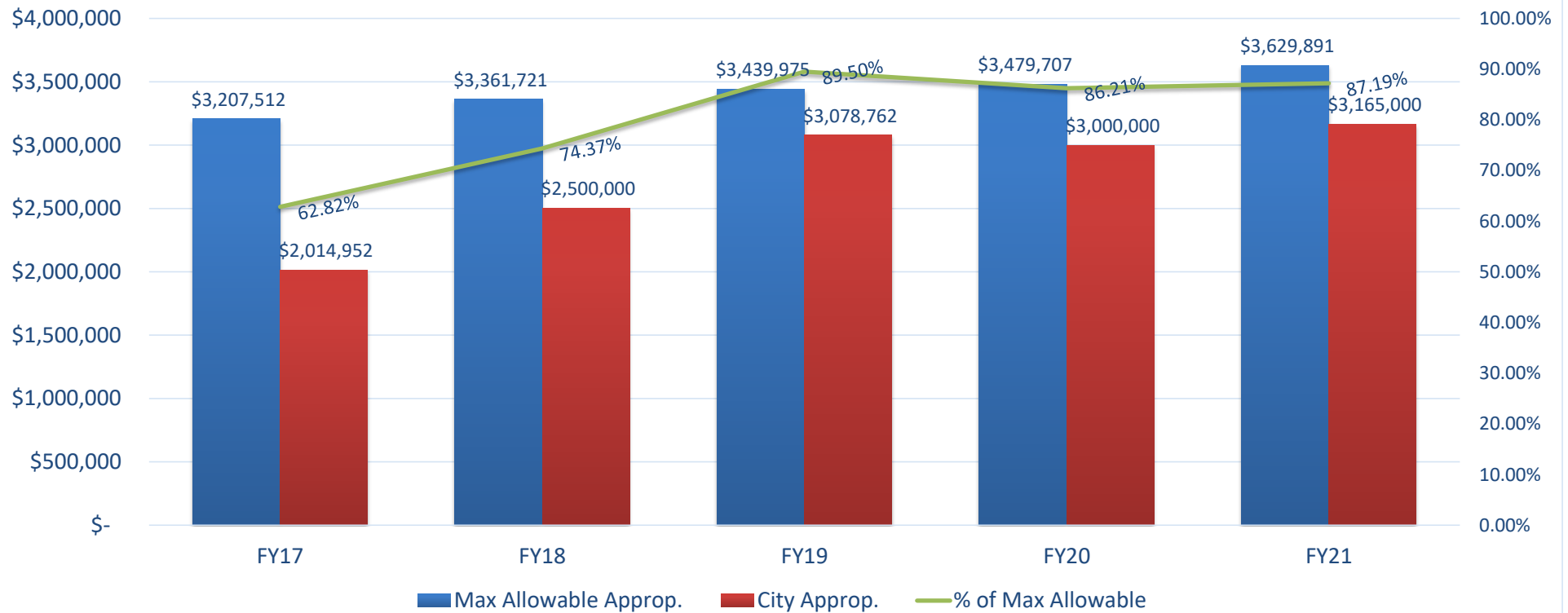
\$ 5,790,941 \$ 4,873,731 \$ (917,209)

Total District Wide

\$ 5,790,941 \$ 4,873,731 \$ (917,209)



City Appropriation vs. Maximum Allowable FY17 - FY21 5 Year History



NOME PUBLIC SCHOOLS
Balance Sheet - Governmental Funds
School Operating Fund

	Year-Ended June 30, 2017	Year-Ended June 30, 2018	Year-Ended June 30, 2019	Year-Ended June 30, 2020	Estimated Year-Ended June 30, 2021	Estimated Year-Ended June 30, 2022
Assets						
Assets:						
Cash and investments	\$ 1,963,331	\$ 4,163,933	\$ 7,506,928	\$ 7,085,416	\$ 6,635,416	\$ 6,212,561
Accounts receivable	212,592	354,749	4,602	604,326	605,000	605,000
Due from other funds	319,934	423,145	324,637	512,160	500,000	500,000
Due from gaming	-	-	379	-	-	-
Inventories	47,155	54,969	55,694	50,569	55,000	55,000
Prepaid items	353,693	358,737	213,724	359,069	250,000	250,000
Total assets	\$ 2,896,705	\$ 5,355,533	\$ 8,105,964	\$ 8,611,540	\$ 8,045,416	\$ 7,622,561
Liabilities and Fund Balances						
Liabilities:						
Accounts payable	\$ 350,432	\$ 142,296	\$ 147,191	\$ 144,417	\$ 150,000	\$ 150,000
Accrued payroll liabilities	775,521	1,083,936	918,109	346,847	600,000	600,000
Unearned revenue	495	18,986	18,986	18,986	18,986	18,986
Due to other funds	-	2,157,503	5,254,732	5,637,833	5,263,206	5,263,206
Due to student activities	-	165,160	264,749	295,233	295,000	295,000
Total liabilities	1,126,448	3,567,881	6,603,767	6,443,316	6,327,192	6,327,192
Fund balances:						
Nonspendable	400,848	413,706	269,418	409,638	305,000	305,000
Restricted	-	-	-	-	-	-
Committed	-	-	-	-	-	-
Unassigned	1,369,409	1,373,946	1,232,779	1,758,586	1,413,224	990,369
Total fund balances	1,770,257	1,787,652	1,502,197	2,168,224	1,718,224	1,295,369
Total liabilities and fund balances	\$ 2,896,705	\$ 5,355,533	\$ 8,105,964	\$ 8,611,540	\$ 8,045,416	\$ 7,622,561

Please Note: FY21-FY22 data depends on timing of when bills are paid. Ultimately, the District's General Fund holds around \$2M between nonspendable and 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.