

Special Meeting

Tuesday, April 26, 2022 5:30 PM

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

A. Call to Order

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

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

C. Action Item

1. Approval of Hiring of Superintendent Family Member
2. Approval of FY23 Final Budget

D. Upcoming Events:

- Tuesday, May 10, Regular Meeting, 5:30 pm, NES Library/Zoom
- Tuesday, June 14, Regular Meeting, 5:30 pm, NES Library/Zoom
- Tuesday, June 28, Work Session, 5:30 pm, NES Library

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 Hiring of Relative of the Superintendent

Date: April 26, 2022

Administrator: Jamie Burgess, Superintendent and Cynthia Gray, HR Manager

Attachments: Approval of Hire Letter

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

Per Board Policy 4112.8/4212.8/4312.8, an immediate family of the Superintendent may be employed by the District with written approval of the Board. The District wishes to hire Evan Burgess, son of the Superintendent, as a Special Education Paraprofessional. Evan has previously worked for the District in the same capacity.

ADMINISTRATIVE RECOMMENDATION

The administration recommends approval of the hire of Evan Burgess as a Special Education Paraprofessional.

Sample Motion: I move to approve the hire of Evan Burgess as a Special Education Paraprofessional.



Nome Public Schools

PO Box 131~Nome, Alaska 99762
Phone: (907) 443-2231~Fax: (907) 443-5144

April 26, 2022

Nome Public Schools Board of Education approves the hire of Evan Burgess, son of Superintendent Jamie Burgess, as a Special Education Paraprofessional, effective April 18, 2022. Evan has previously worked for the District as a Special Education Paraprofessional, has several years of experience as a Special Education Paraprofessional prior to his employment with the District, and the District has no other applicants for the vacant position.

Sandy Martinson, Board President

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

SCHOOL BOARD COMMUNICATION

Title: Approval of FY23 Budget

Date: April 26, 2022

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

Attachments: FY23 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 FY23 budget.

Sample Motion: I move to approve the final draft of the FY23 budget.



MISSION

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

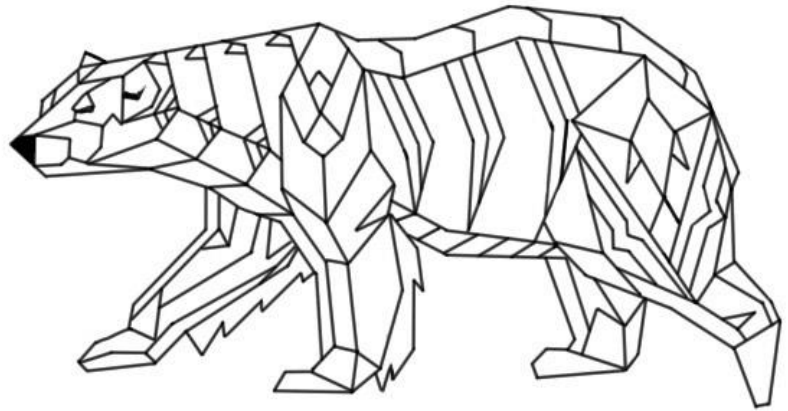
CONTACT

✉ PO Box 131 Nome, AK 99762

📞 (907) 443-2231

🌐 www.nomeschools.org

Nome, AK



NOME PUBLIC SCHOOLS

FY 2023 PROPOSED BUDGET

For Adoption by the Board April 26, 2022

Mrs. Sandra Martinson, President
Mrs. Jamie Burgess, Superintendent
Dr. Barb Amarok, Vice-President
Mrs. Darlene Trigg, Treasurer
Mrs. Nancy Mendenhall, Board Member
Mr. Bob Metcalf, Board Member

Cover Page Artwork by:
Mya Cross, Grade 11 Nome-Beltz Middle High School



April 19, 2022

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 2023. 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 FY2023 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 FY2023 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 FY2023 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 FY2023 budget timeline.

FY 2023 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 2023 1st Draft Budget presented to the Board at regular meeting

January 11, 2022

FY 2023 2nd Draft presented to the Board at regular meeting

March 8, 2022

FY 2023 3rd Draft/Final Budget presented to the Board at regular meeting

April 12, 2022

FY 2023 Budget Adoption at special session

April 26, 2022

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 FY2023. 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 \$3.15M 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 \$15,006,132:

- ❖ Enrollment projected at 665 students
- ❖ 90% of the BSA for Correspondence students – 20 projected
- ❖ Intensive students (13 x's the BSA of \$5,930) – 12 projected
- ❖ Hold Harmless 3rd Year – 25% 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 \$3,150,000
- ❖ Impact Aid estimated at \$35,200
- ❖ E-rate estimated with 90% discount rate on internet bills - \$1,338,461
- ❖ Other Revenues projected at \$385,000 (includes dorm rent, local contributions, gate fees)
- ❖ Utilize unreserved fund balance - \$995,112; leaving a 5.36% fund balance which is *above* the Board stipulated 5% minimum.

Expenditure Budget

Below are the expenditure highlights and other considerations for FY2023. This budget includes:

- ❖ Annual step increases/salaries updated.
- ❖ A 5.58% 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.
- ❖ A 3% increase to utility budgets, except heating fuel.
- ❖ A \$221k increase to heating fuel budgets due to increase in gas prices.

Nome Elementary School

- ❖ Retained same staffing levels as FY22.
- ❖ Decreased supply budget by \$10,000 & textbook budget by \$80,000.
- ❖ PERS/TRS On-Behalf decreased by \$154,668.

Anvil City Science Academy

- ❖ Decreased supply budget by \$7,800.
- ❖ PERS/TRS On-Behalf decreased by \$28,531.

Nome-Beltz Middle High School

- ❖ Increased staffing by 0.50 FTE – Middle School Generalist.
- ❖ Decreased 1 FTE Behavior Specialist.
- ❖ PERS/TRS On-Behalf decreased by \$145,590.

Districtwide

- ❖ Increased Indirect Cost Recovery budget.
- ❖ Transfer to Food Service status quo at \$75,000.
- ❖ Transfer to Pupil Transportation status quo at \$40,000.
- ❖ Transfer to CIP reduced to \$200,000.

We thank you for your consideration of the FY2023 budget.

Sincerely,



Jamie Burgess
Superintendent



Genevieve Hollins
Contracted CFO

NOME PUBLIC SCHOOLS

Revenue Budget

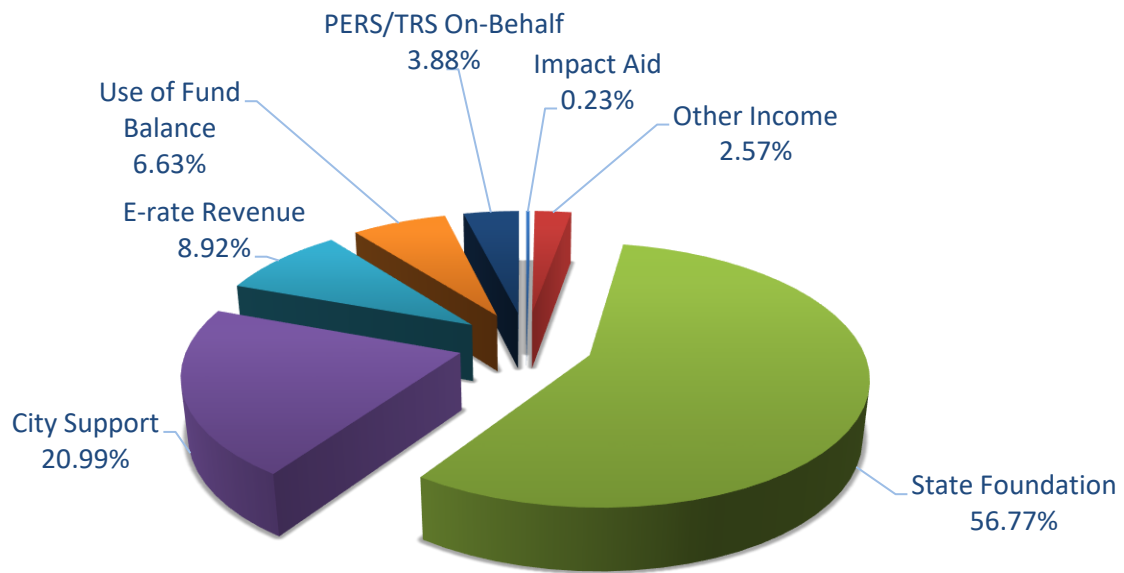
	FY2021 Actual	FY2022 Budget as of 'Dec 2021	FY2023 Budget	Change
<i>Enrollment Projection</i>	<i>624.4+15IN 62.7 corresp</i>	<i>666+16IN 21.3 corresp</i>	<i>665+12IN 20 corresp</i>	<i>-1-4IN -1.3 corresp</i>
FUND 100: General Operating Fund				
City Appropriation	\$ 3,225,000	\$ 3,000,000	\$ 3,150,000	\$ 150,000
State of Alaska Foundation	9,049,448	9,014,186	8,519,566	(494,620)
Other State Revenue (TRS)	772,669	865,362	547,292	(318,070)
Other State Revenue (PERS)	127,671	104,286	35,501	(68,785)
Impact Aid (Federal)	99,513	35,200	35,200	-
E-rate Revenue (Federal)	828,036	725,822	1,338,461 ¹	612,639
Other Revenue (Fees/Gate/Rental)	447,884	385,000	385,000	-
Use of (Addition to) Fund Balance	(437,704)	806,164	995,112	188,948
FUND TOTAL	\$ 14,112,517	\$ 14,936,020	\$ 15,006,132	\$ 70,112
 TOTAL GENERAL FUND REVENUE	 \$ 14,112,517	 \$ 14,936,020	 \$ 15,006,132	 \$ 70,112

¹ Internet speed increased from 75 Mbps to 150 Mbps; E-rate 90% reimbursement increased commensurately.

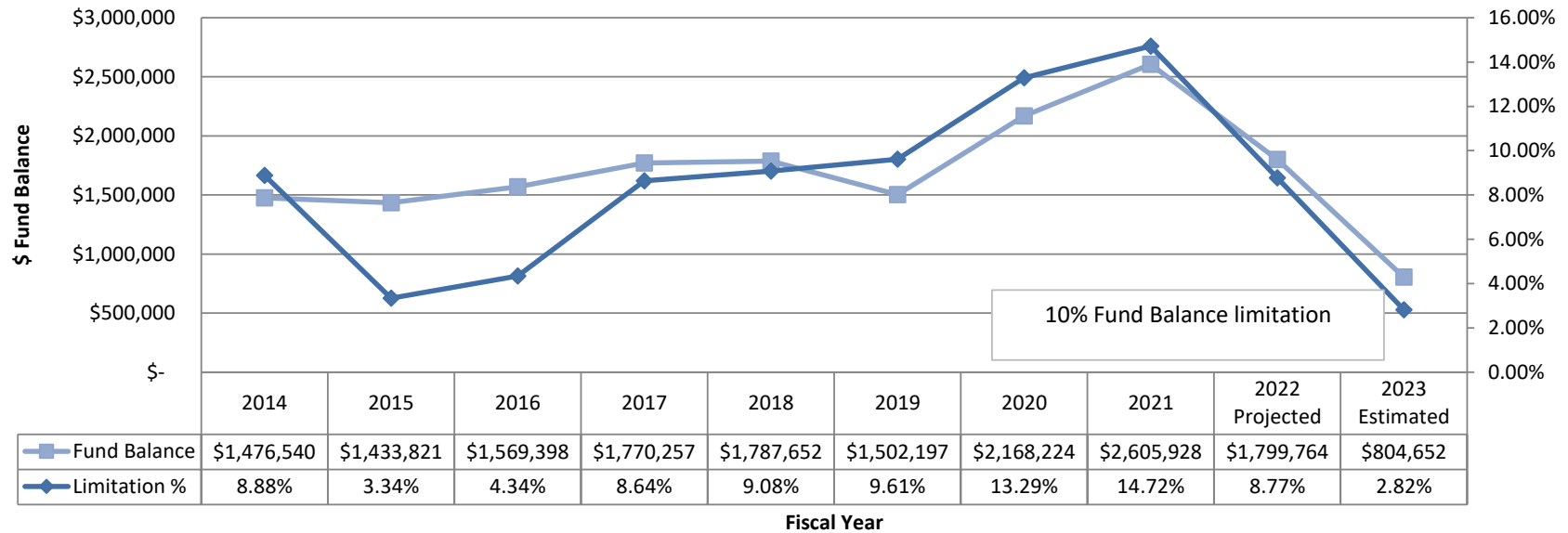
NOME PUBLIC SCHOOLS

Revenues by Source

FY 2023



Fund Balance 10 Year History FY2014 - FY2023 Projected



Projected Total Fund Balance - School Operating Fund (General Fund 100) at June 30, 2023:	\$	804,652
Less Exemptions per 4 AAC 09.160(a)		
Inventory (Fuel)	\$	55,000
Prepaid Items (Liab Insurance, other)	\$	300,000
Federal Impact Aid Received	\$	35,200
Fund Balance Subject to 10% Limitation	\$	414,452

Nonexempt fund balance as a percentage of current year expenditures:

Fund Balance Subject to Limitation	\$	414,452		
Current Year Expenditures (Fxs 100-700)	\$	14,691,132	=	2.82%

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	\$	804,652		
Grand Total Current Year Expenditures	\$	15,006,132	=	5.36%

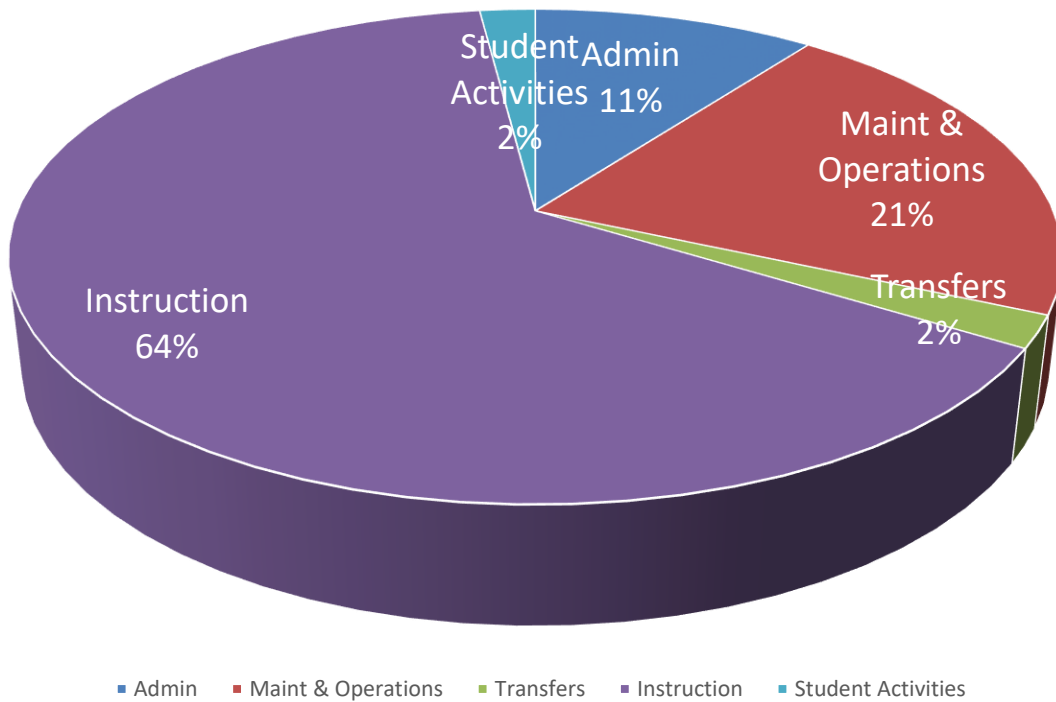
NOME PUBLIC SCHOOLS

Expenditure Summary by Function

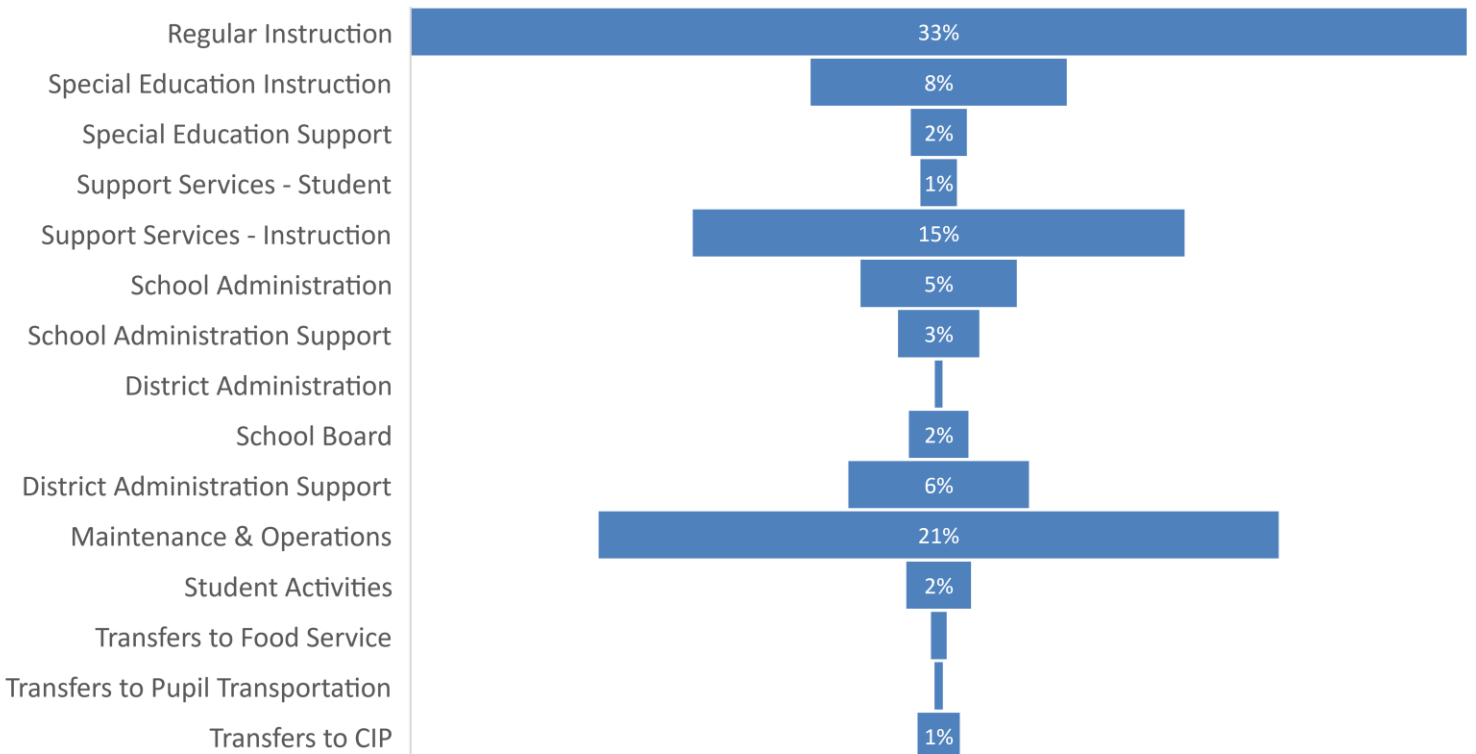
FY 2023 Budget								
Function		FY2021 Actual	FY2022 Budget as of 'Dec 2021	FY2023 Budget	Increase (Decrease)	Percent Increase	Percent of FY 2023 Total	
100	Instruction	\$ 4,920,977	\$ 5,354,198	\$ 4,956,528	\$ (397,670)	-8.02%	33.03%	
200	Special Education Instruction	993,439	1,188,953	1,204,575	15,622	1.30%	8.03%	
220	Special Education Support	190,858	249,254	264,452	15,198	5.75%	1.76%	
300	Support Services - Student	366,973	310,522	171,970	(138,553)	-80.57%	1.15%	
35X	Support Services - Instruction	1,794,025	1,715,468	2,310,375	594,907	25.75%	15.40%	
400	School Administration	638,278	797,472	733,641	(63,831)	-8.70%	4.89%	
	Sub Total Instruction	\$ 8,904,549	\$ 9,615,868	\$ 9,641,541	\$ 25,674	0.27%	64.25%	
450	School Administration Support	\$ 324,974	\$ 382,393	\$ 383,305	\$ 913	0.24%	2.55%	
510	District Administration	262,856	267,016	279,821	12,805	4.58%	1.86%	
511	School Board	23,954	38,552	38,552	-	0.00%	0.26%	
55X	District Administration Support	702,588	861,737	848,872	(12,865)	-1.52%	5.66%	
600	Maintenance & Operations	2,789,818	2,920,096	3,193,765	273,669	8.57%	21.28%	
700	Student Activities	217,253	335,360	305,276	(30,084)	-9.85%	2.03%	
	Sub Total Admin/O&M	\$ 4,321,444	\$ 4,805,153	\$ 5,049,591	\$ 244,438	4.84%	33.65%	
	Sub Total Inst/Admin/O&M	\$ 13,225,993	\$ 14,421,020	\$ 14,691,132	\$ 270,112	1.84%	97.90%	
900	Transfers							
900..552	Transfers to Food Service	\$ 150,000	\$ 75,000	\$ 75,000	\$ -	0.00%	0.50%	
900..553	Transfers to Pupil Transportation	40,000	40,000	40,000	-	0.00%	0.27%	
900..554	Transfers to CIP	512,500	400,000	200,000	(200,000)	0.00%	1.33%	
900...555	Transfers to Apartment Fund	184,024	-	-	-	0.00%	0.00%	
	Sub Total Transfers	\$ 886,524	\$ 515,000	\$ 315,000	\$ (200,000)	-63.49%	2.10%	
	Total General Fund	\$ 14,112,517	\$ 14,936,020	\$ 15,006,132	\$ 70,112	0.47%	100.00%	

NOME PUBLIC SCHOOLS

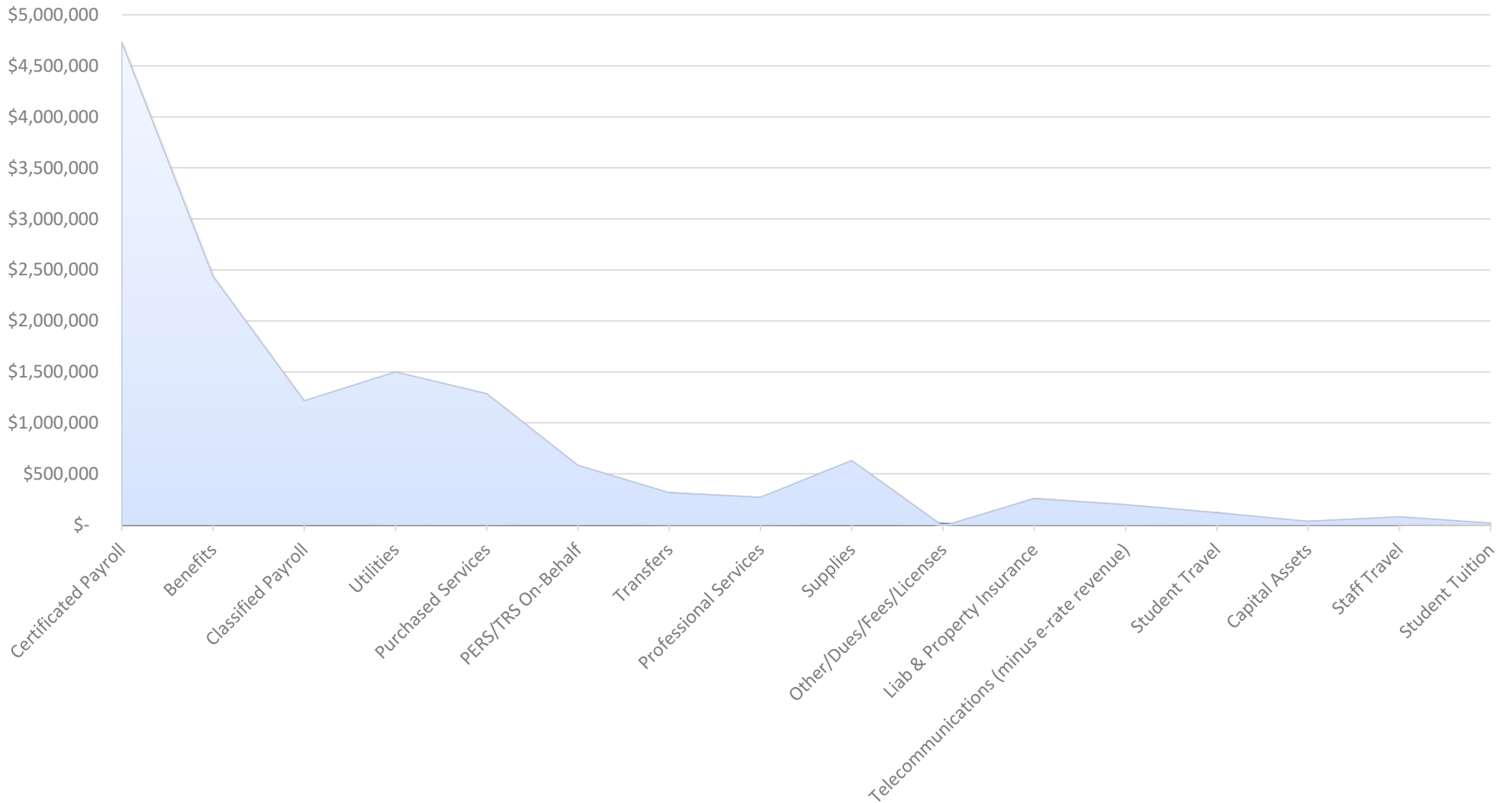
Expenditures by Function Groupings



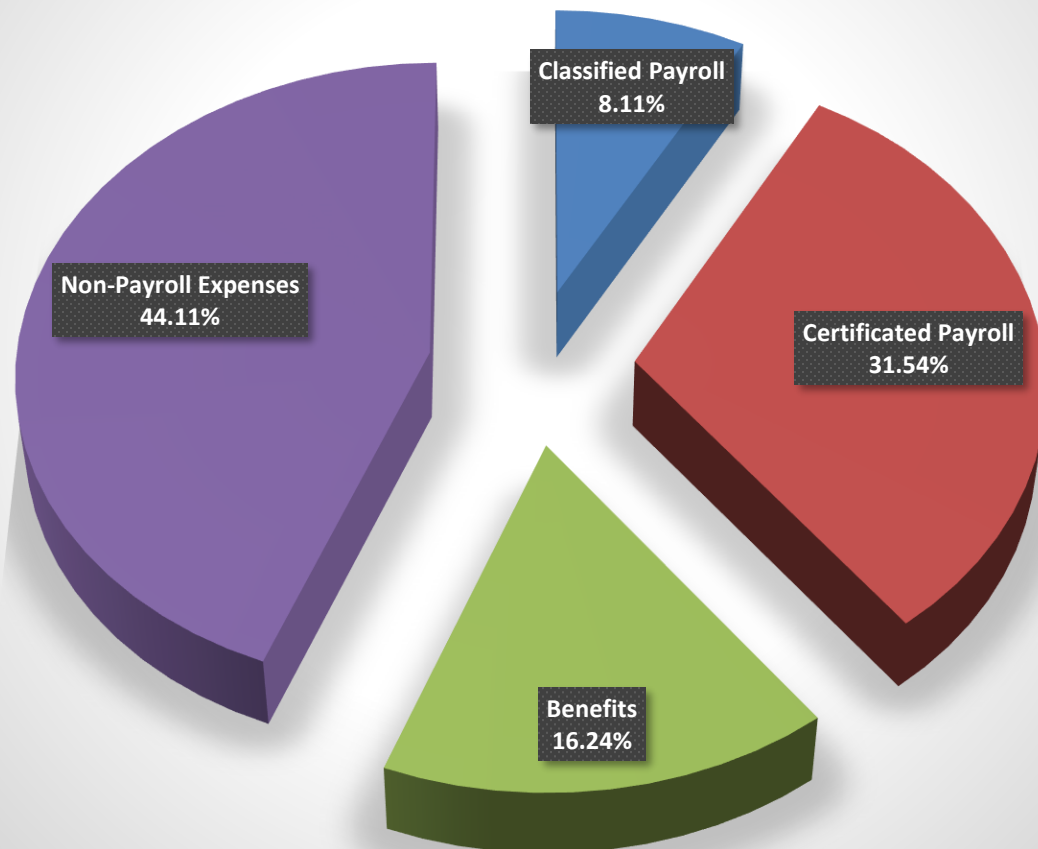
Expenditures by Function



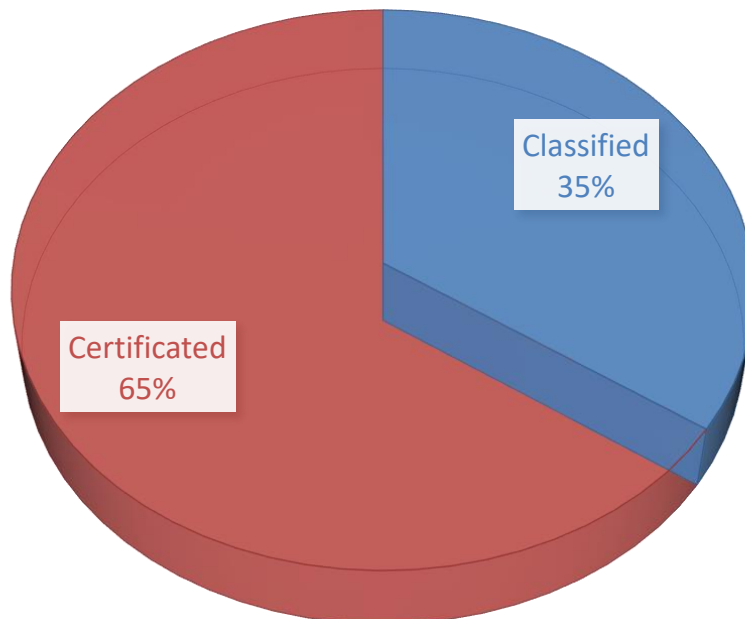
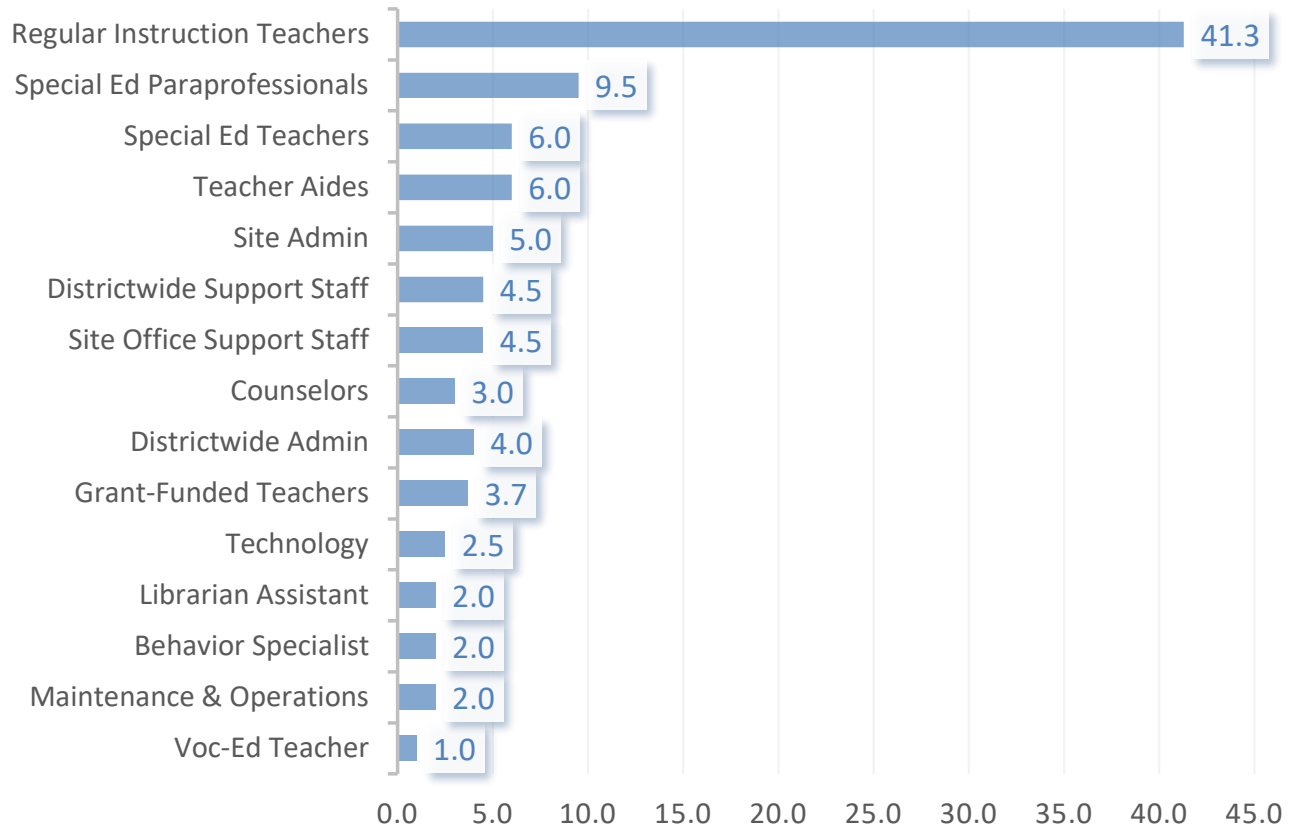
NOME PUBLIC SCHOOLS Expenses by Type



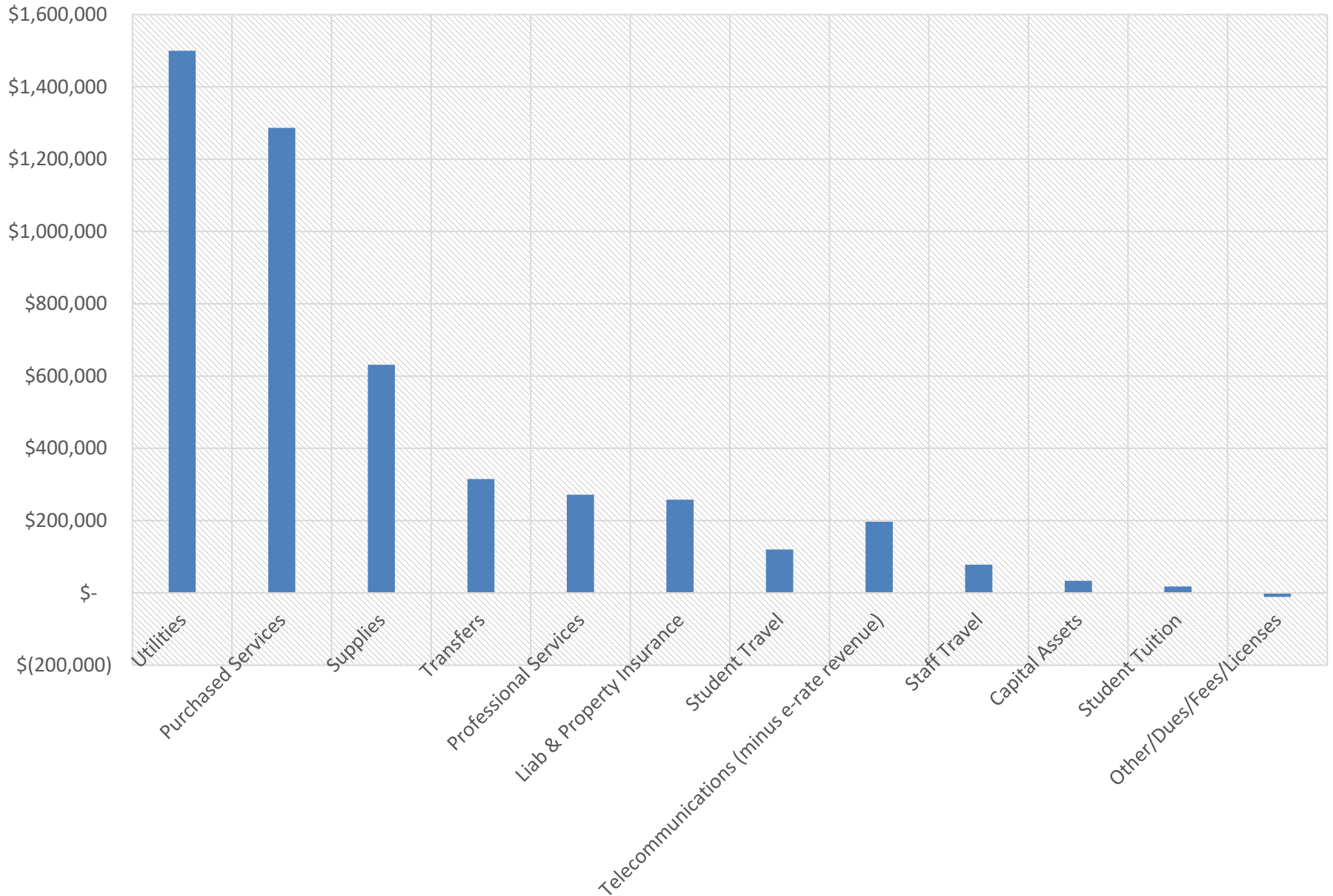
NOME PUBLIC SCHOOLS
Payroll & Non-Payroll Costs
FY 2023 Budget

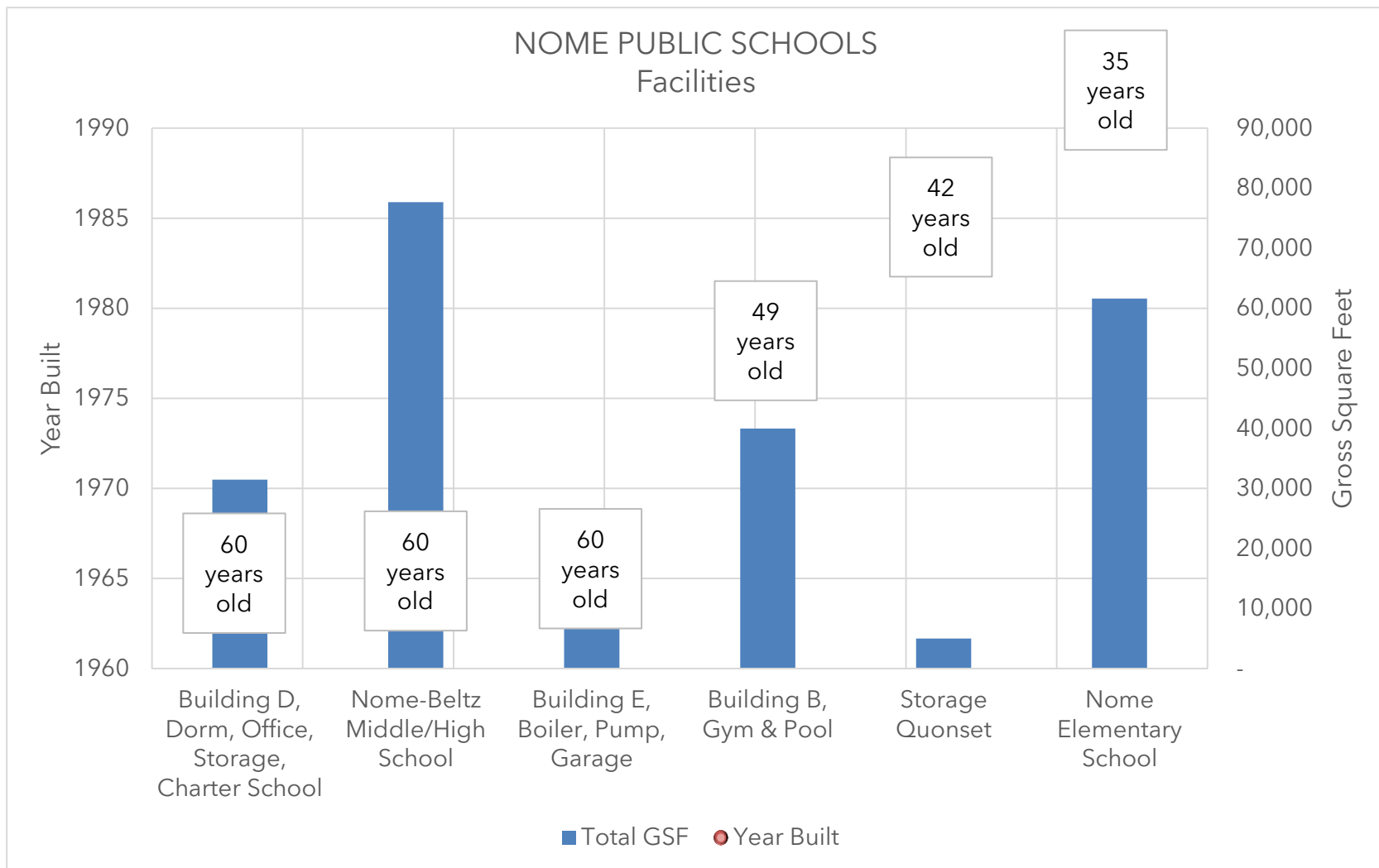


NOME PUBLIC SCHOOLS TYPES OF EMPLOYEES



NOME PUBLIC SCHOOLS Non-Payroll Expenses





2006 Cafeteria Addition & Gym Addition @ Building B



NOME ELEMENTARY

FY 2023 Budget
Location 300

	FY2022 Budget as of 'Dec 2021	FY2023 Budget	\$ Change	% Change
Fund 100: School Operating				
Function: 100 Regular Instruction	\$ 2,616,855	\$ 2,376,478	\$ (240,377)	-9.19%
200 Special Education	488,818	480,779	\$ (8,039)	-1.64%
350 Support Services - Instruction	500	500	\$ -	0.00%
351 Improvement of Instr. Svsc.-Tech	2,600	2,600	\$ -	0.00%
352 Support Services - Library	76,174	76,693	\$ 519	0.68%
400 School Administration	322,010	289,479	\$ (32,531)	-10.10%
450 School Administration Support	144,115	145,527	\$ 1,412	0.98%
600 Operations & Maintenance	258,300	382,825	\$ 124,525	48.21%
Fund Total	3,909,372	3,754,882	(154,491)	-3.95%
 TOTAL	 \$ 3,909,372	 \$ 3,754,882	 \$ (154,491)	 -3.95%
# Students (PreK-5)	309.7	309.7	0.0	0.00%
# Teachers	22.3	22.3	0.0	0.00%
# Classified	7.0	7.0	0.0	0.00%
# Administrators	2.0	2.0	0.0	0.00%
Pupil / Teacher Ratio	13.0	13.9	0.9	6.79%
Average Per Pupil Expenditure	\$ 12,623	\$ 12,124	\$ (499)	-3.95%

NOME PUBLIC SCHOOLS

FY 2023 Budget

Location 300 Nome Elementary

Elementary			FY2022			
			Budget as of			
Account Code	Description	Comments	'Dec 2021	FY2023 Budget	Change	
<u>Regular Instruction</u>						
100.300.100.	315	Cert-Teacher	19.29 FTE	\$ 1,524,305	\$ 1,490,935	\$ (33,370)
100.300.100.	316	Extra Duty		18,500	-	(18,500)
100.300.100.	323	NonCert-Aides	1.00 FTE	38,548	38,551	4
100.300.100.	329	Substitute and Temporary	171 cert teacher sub days	40,300	44,460	4,160
100.300.100.	361	Health/Life Insurance		251,358	275,200	23,843
100.300.100.	362	ESC		3,243	3,148	(95)
100.300.100.	363	Worker's Comp		16,217	15,739	(477)
100.300.100.	364	FICA		29,550	27,969	(1,581)
100.300.100.	365	TRS		193,776	187,261	(6,515)
100.300.100.	366	PERS		8,480	8,481	1
100.300.100.	369	Employee Physicals		2,100	2,100	-
100.300.100.	376	TRS On Behalf		294,038	179,807	(114,232)
100.300.100.	377	PERS On Behalf		3,224	1,109	(2,114)
			\$400 per Cert Teacher Plus			
100.300.100.	390	Transportation Allowance	Travel Relocation	14,717	14,717	-
100.300.100.	433	Telecommunications	Postage	2,000	2,000	-
100.300.100.	440	Other Purchased S (Meter Rental; copier maintenance;)		6,500	5,000	(1,500)
100.300.100.	450	Supplies/Material/Media		60,000	50,000	(10,000)
100.300.100.	471	Textbooks		100,000	20,000	(80,000)
100.300.100.	475	Supplies - Tech Rel	ATRT, MAP, DIBELS, Digital Lessons, Safari Montage	9,000	9,000	-
100.300.100.	490	Other Expenses		1,000	1,000	-
Total	100	Regular Instruction		2,616,855	2,376,478	(240,377)
<u>Special Education</u>						
100.300.200.	315	Cert-Teacher	3.00 FTE	192,941	220,472	27,531
100.300.200.	323	NonCert-Aides	3.00 FTE	110,970	104,774	(6,196)
100.300.200.	329	Substitutes/Temporary	23 cert teacher sub days	6,000	6,000	-
100.300.200.	361	Health/Life Insurance		62,548	47,603	(14,945)
100.300.200.	362	Unemployment Insurance		620	662	43
100.300.200.	363	Worker's Compensation		3,099	3,312	213
100.300.200.	364	FICA		11,746	11,671	(75)
100.300.200.	365	TRS		24,233	27,691	3,458
100.300.200.	366	PERS		24,413	23,050	(1,363)
100.300.200.	376	TRS On Behalf		37,218	26,589	(10,629)
100.300.200.	377	PERS On Behalf		9,000	2,923	(6,076)

			FY2022		
Elementary			Budget as of		
Account Code	Description	Comments	'Dec 2021	FY2023 Budget	Change
100.300.200.	369 Empl Physicals & Pool Use		480	480	-
		\$400 per Cert Teacher &			
100.300.200.	390 Travel Allowance	Relocation Reimb	4,700	4,700	-
100.300.200.	450 Supplies/Material/Media		700	700	-
100.300.200.	491 Dues & Fees		150	150	-
Total	200 Special Education		488,818	480,779	(8,039)

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	1 FTE Cert Counselor	-	-	-
100.300.300.	364 FICA	Funded from Title IC	-	-	-
100.300.300.	366 PERS	Grant; 1 FTE Class	-	-	-
100.300.300.	377 PERS On Behalf	Behavior Specialist	-	-	-
100.300.300.	369 Empl Physicals & Pool Use	funded by ESSER2	-	-	-
100.300.300.	450 Supplies/Material/Media	Grant	-	-	-
Total	300 Support Services - Students		-	-	-

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	37,837	39,079	1,242
100.300.352.	361 Health/Life Insurance		19,794	20,899	1,105
100.300.352.	362 Unemployment Insurance		76	78	2
100.300.352.	363 Worker's Compensation		378	391	12
100.300.352.	364 FICA		2,894	2,990	95
100.300.352.	366 PERS		8,324	8,597	273
100.300.352.	377 PERS On Behalf		3,371	1,160	(2,211)
100.300.352.	450 Supplies/Material/Media		2,500	2,500	-
100.300.352.	475 Tech Supplies - Software Licenses		1,000	1,000	-
Total	352 Support Service - Instruction - Library		76,174	76,693	519

School Administration

100.300.400.	313 Principal	2.00 FTE	219,941	203,646	(16,295)
100.300.400.	361 Health/Life Insurance	Positions: 1 Principal & 1	19,889	20,999	1,110
100.300.400.	362 Unemployment Insurance	Assistant Principal	440	407	(33)
100.300.400.	363 Worker's Compensation		2,199	2,036	(163)
100.300.400.	364 FICA		3,189	2,953	(236)
100.300.400.	365 TRS		27,625	25,578	(2,047)
100.300.400.	376 TRS On Behalf		42,427	24,560	(17,867)
100.300.400.	390 Travel Allowance		-	3,000	3,000
100.300.400.	420 Staff Travel		-	-	-
100.300.400.	433 Communications		-	-	-

			FY2022		
Elementary			Budget as of		
Account Code	Description	Comments	'Dec 2021	FY2023 Budget	Change
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	1,000	-
100.300.400.	490 Other Expenses		2,000	2,000	-
100.300.400.	491 Dues & Fees	NAESP Membership x 2	1,300	1,300	-
Total	400 School Administration		322,010	289,479	(32,531)
School Administration Support					
100.300.450.	324 NonCert-Support	2.00 FTE	76,441	79,024	2,583
100.300.450.	361 Health/Life Insurance	Positions: Secretary and	36,328	38,355	2,027
100.300.450.	362 Unemployment Insurance	Registrar	153	158	5
100.300.450.	363 Worker's Compensation		764	790	26
100.300.450.	364 FICA		5,848	6,045	198
100.300.450.	366 PERS		16,817	17,385	568
100.300.450.	377 PERS On Behalf		6,199	2,205	(3,995)
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		144,115	145,527	1,412
Operations & Maintenance					
100.300.600.	431 Water & Sewer	3% increase budgeted	17,000	17,510	510
100.300.600.	432 Garbage	3% increase budgeted	9,000	9,270	270
100.300.600.	435 Fuel-Heating		80,800	200,000	119,200
100.300.600.	436 Electricity	3% increase budgeted	151,500	156,045	4,545
Total	600 Maintenance & Operations		258,300	382,825	124,525
Total	100 School Operating Fund		\$ 3,909,372	\$ 3,754,882	\$ (154,491)
Total	300 Nome Elementary		\$ 3,909,372	\$ 3,754,882	\$ (154,491)



ANVIL CITY SCIENCE ACADEMY

FY 2023 Budget

Location 025

	<u>FY2022 Budget as of 'Dec 2021</u>	<u>FY2023 Budget</u>	<u>\$ Change</u>
Fund 100: School Operating			
Function: 100 Regular Instruction	\$ 483,484	\$ 473,945	\$ (9,539)
160 Vocational Education	500	500	-
200 Special Education Instruction	62,326	62,797	470
351 Improvement of Instr. Svc.-Tech	470	470	-
400 School Administration	164,498	160,540	(3,958)
450 School Administration Support	40,508	41,045	537
700 Student Activities	2,000	2,000	-
Fund Total	753,787	741,297	(12,490)
 TOTAL	 \$ 753,787	 \$ 741,297	 \$ (12,490)

# Students (6-8)	60.00	60.00	0.00
# Teachers	3.50	3.50	0.00
# Classified	1.50	1.50	0.00
# Administrators	1.00	1.00	0.00
Pupil / Teacher Ratio	17.14	17.14	0.00
Average Per Pupil Expenditure	\$ 12,563	\$ 12,355	\$ (208.17)

NOME PUBLIC SCHOOLS

FY 2023 Budget

Location 025 Anvil City Science Academy

Anvil City Science Academy			FY2022 Budget as of	FY2023 Budget	\$ Change
Account Code	Description	Comments	'Dec 2021		
Regular Instruction					
100.025.100 315	Cert-Teacher	3.50 FTE	\$ 256,339	\$ 262,398	\$ 6,059
100.025.100 323	Teacher Aide		-	-	-
100.025.100 329	Substitute/Temporary	27.69 cert teacher sub days	7,200	7,200	-
100.025.100 361	Health/Life Insurance		73,231	82,315	9,084
100.025.100 362	Unemployment Insurance		527	539	12
100.025.100 363	Worker's Compensation		2,635	2,696	61
100.025.100 364	FICA		4,268	4,356	88
100.025.100 365	TRS		32,196	32,957	761
100.025.100 366	PERS		-	-	-
100.025.100 376	TRS On Behalf		49,448	31,645	(17,803)
100.025.100 377	PERS On-Behalf		-	-	-
100.025.100 369	Employee Physicals		200	200	-
100.025.100 390	Transportation Allowance	(Up to \$400 per teacher)	1,600	1,600	-
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		42,800	35,000	(7,800)
100.025.100 475	Supplies - Tech Related	Software License	6,340	6,340	-
100.025.100 510	Equipment		-	-	-
Total 100	Regular Instruction		483,484	473,945	(9,539)
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	-	-	-
100.025.200 324	Paraprofessional	1.00 FTE	35,339	36,581	1,242
100.025.200 329	Substitute/Temporary	6 cert sub days	1,040	1,040	-
100.025.200 361	Health/Life Insurance		11,225	11,851	626
100.025.200 362	Unemployment Insurance		73	75	2
100.025.200 363	Worker's Compensation		364	376	12
100.025.200 364	FICA		3,743	3,838	95
100.025.200 365	TRS		-	-	-
100.025.200 366	PERS		7,775	8,048	273
100.025.200 376	TRS On-Behalf		-	-	-
100.025.200 377	PERS On-Behalf		2,769	987	(1,782)
Total 200	Special Education Instruction		62,326	62,797	470

Anvil City Science Academy			FY2022	FY2023	
Account Code	Description	Comments	Budget as of 'Dec 2021	Budget	\$ Change
Improvement of Instructional Services - Technology					
100.025.351	491 Dues & Fees		470	470	-
Total 351	Improvement of Instructional Svcs - Tech		470	470	-
School Administration					
100.025.400.	313 Principal	1.00 FTE	113,241	116,072	2,831
100.025.400.	316 Extra Duty Pay		-	-	-
100.025.400.	361 Health/Life Insurance		11,225	11,851	626
100.025.400.	362 Unemployment Insurance		226	232	6
100.025.400.	363 Worker's Compensation		1,132	1,161	28
100.025.400.	364 FICA		1,642	1,683	41
100.025.400.	365 TRS		14,223	14,579	356
100.025.400.	376 TRS On Behalf		21,844	13,998	(7,846)
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		164,498	160,540	(3,958)
School Administration Support					
100.025.450.	324 Non-Cert Support Staff	0.50 FTE	21,074	21,845	772
100.025.450.	361 Health/Life Insurance		11,225	11,851	626
100.025.450.	362 Unemployment Insurance		42	44	2
100.025.450.	363 Worker's Compensation		211	218	8
100.025.450.	364 FICA		1,612	1,671	59
100.025.450.	366 PERS		4,636	4,806	170
100.025.450.	377 PERS On Behalf		1,709	609	(1,100)
Total 450	School Administration Support		40,508	41,045	537
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		753,787	741,297	(12,490)
Total 025	Anvil City Science Academy		\$ 753,787	\$ 741,297	\$ (12,490)

Watercolor by Dorothy Callahan, Grade 11



NOME-BELTZ MIDDLE HIGH SCHOOL

FY 2023 Budget

Location 010



	FY2022 Budget as of 'Dec 2021	FY2023 Budget	Change	% Change
Fund 100: School Operating				
Function: 100 Regular Instruction	\$ 1,994,693	\$ 1,903,516	\$ (91,176)	-4.57%
160 Career Tech Instruction	147,655	97,650	(50,005)	-33.87%
200 Special Education	635,343	660,999	25,656	4.04%
320 Support Services - Students	310,522	171,970	(138,553)	-44.62%
352 Library Services	67,033	66,877	(156)	-0.23%
400 School Administration	310,965	283,622	(27,342)	-8.79%
450 School Administration Support	197,769	196,733	(1,036)	-0.52%
600 Operations & Maintenance	815,440	1,049,776	234,336	28.74%
700 Student Activities	333,360	303,276	(30,084)	-9.02%
Fund Total	4,812,779	4,734,419	(78,360)	-1.63%
TOTAL	\$ 4,812,779	\$ 4,734,419	\$ (78,360)	-1.63%
# Students (6-12)	296.5	295.5	(1.0)	-0.34%
# Teachers	23.6	24.1	0.5	2.12%
# Classified	8.5	8.5	0.0	0.00%
# Administrators	2.0	2.0	0.0	0.00%
Pupil / Teacher Ratio	12.6	12.2	(0.3)	-2.40%
Average Per Pupil Expenditure	\$ 16,234.71	\$ 16,024.43	\$ (210.27)	-1.30%

NOME PUBLIC SCHOOLS

FY 2023 Budget

Location 010 Nome-Beltz Middle High School

Middle/High School			FY2022	FY2023	
Account Code	Description	Comments	Budget as of 'Dec 2021	Budget	Change
Regular Instruction					
100.010.100.	315 Cert-Teacher	18.12 FTE	\$ 1,194,657	\$ 1,177,428	\$ (17,230)
100.010.100.	329 Substitute and Temporary	227 teacher sub days	34,000	34,000	-
100.010.100.	361 Health/Life Insurance		177,221	219,147	41,926
100.010.100.	362 Unemployment Insurance		2,457	2,423	(34)
100.010.100.	363 Worker's Compensation		12,287	12,114	(172)
100.010.100.	364 FICA		19,924	19,674	(250)
100.010.100.	365 TRS		150,049	147,885	(2,164)
100.010.100.	369 Employee Physicals		900	900	-
100.010.100.	376 TRS On Behalf		230,449	141,998	(88,452)
100.010.100.	390 Travel Allowance	\$400 per Teacher; Includes Travel Relocation	21,048	21,248	200
100.010.100.	410 Professional & Tec		-	-	-
100.010.100.	420 Staff Travel		-	-	-
100.010.100.	433 Telecommunications		1,200	1,200	-
		(Meter Rental; copier maintenance			
100.010.100.	440 Other Purchased S contract)		18,000	18,000	-
100.010.100.	450 Supplies/Material/Media		60,000	40,000	(20,000)
100.010.100.	471 Textbooks		25,000	20,000	(5,000)
100.010.100.	475 Supplies - Tech Re	\$8,500 Apex (eLearning) & \$8,300 (Read 180)	26,000	26,000	-
		Dual-Credit Courses through UAF NW			
100.010.100.	480 Tuition & Stipends	Campus	18,000	18,000	-
		EOY activities (i.e. bowling alley rental,			
100.010.100.	490 Other Expenses	pool rental)	3,000	3,000	-
100.010.100.	491 Dues & Fees		500	500	-
100.010.100.	510 Equipment		-	-	-
Total	100 Regular Instruction		1,994,693	1,903,516	(91,176)

Career and Technical

100.010.160.	315 Cert-Teacher	1.00 FTE	77,780	69,378	(8,402)
100.010.160.	329 Substitute/Temporary	Positions: 1 Career & Tech	4,000	4,000	-
100.010.160.	361 Health/Life Insurance	Teacher	33,787	99	(33,688)
100.010.160.	362 Unemployment Insurance		164	147	(17)
100.010.160.	363 Worker's Compensation		818	734	(84)
100.010.160.	364 FICA		1,434	1,312	(122)
100.010.160.	365 TRS		9,769	8,714	(1,055)
100.010.160.	376 TRS On Behalf		15,004	8,367	(6,637)
100.010.160.	390 Travel Allowance		400	400	-
100.010.160.	450 Supplies/Material/Media		4,500	4,500	-
100.010.160.	490 Other Expenses		-	-	-

Middle/High School			FY2022		
Account Code	Description	Comments	Budget as of 'Dec 2021	FY2023 Budget	Change
Total	160 Career and Technical		147,655	97,650	(50,005)
Special Education					
100.010.200.	315 Cert-Teacher	3.00 FTE	187,261	193,441	6,180
100.010.200.	316 Extra Duty Pay		-	-	-
100.010.200.	323 NonCert-Aides	5.50 FTE	188,356	210,780	22,424
100.010.200.	329 Substitute/Temporary	Positions: 3 Sped Teachers, 5.5 Sped Para's	8,000	8,000	-
100.010.200.	361 Health/Life Insurance		104,416	115,513	11,097
100.010.200.	362 Unemployment Insurance		767	824	57
100.010.200.	363 Worker's Compensation		3,836	4,122	286
100.010.200.	364 FICA		17,737	19,542	1,805
100.010.200.	365 TRS		23,520	24,296	776
100.010.200.	366 PERS		41,438	46,372	4,933
100.010.200.	369 Employee Physicals		600	600	-
100.010.200.	376 TRS On Behalf		36,123	23,329	(12,794)
100.010.200.	377 PERS On Behalf		14,789	5,680	(9,109)
		\$400 per Teacher &			
100.010.200.	390 Travel Allowance	Relocation Reimb	6,450	6,450	-
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		635,343	660,999	25,656
Support Services - Students					
100.010.300.	318 Cert-Specialist (Counselor)	2.00 FTE	129,105	133,366	4,261
100.010.300.	322 NonCert-Specialist	0.00 FTE	56,493	-	(56,493)
100.010.300.	329 Substitute/Temporary		-	-	-
100.010.300.	361 Health/Life Insurance		56,237	-	(56,237)
100.010.300.	362 Unemployment Insurance		371	267	(104)
100.010.300.	363 Worker's Compensation		1,856	1,334	(522)
100.010.300.	364 FICA		6,194	1,934	(4,260)
100.010.300.	365 TRS		16,216	16,751	535
100.010.300.	366 PERS		12,428	-	(12,428)
100.010.300.	376 TRS On Behalf		24,904	16,084	(8,820)
100.010.300.	377 PERS On Behalf		4,484	-	(4,484)
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 -			
100.010.300.	490 Other Expenses	student tracker	425	425	-
Total	300 Support Services - Students		310,522	171,970	(138,553)
Library Services					
100.010.352.	323 NonCert-Aides	1.00 FTE	35,339	36,581	1,242
100.010.352.	329 Substitute/Temporary	10.00 sub days	1,602	1,602	-
100.010.352.	361 Health/Life Insurance		11,225	11,225	-
100.010.352.	362 Unemployment Insurance		74	76	2
100.010.352.	363 Worker's Compensation		369	382	12
100.010.352.	364 FICA		2,826	2,921	95
100.010.352.	366 PERS		7,775	8,048	273
100.010.352.	377 PERS On Behalf		2,769	987	(1,782)
100.010.352.	440 Other Purchased Services		55	55	-

			FY2022		
Middle/High School			Budget as of	FY2023	
Account Code	Description	Comments	'Dec 2021	Budget	Change
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	67,033	66,877	(156)

School Administration

100.010.400.	313	Principal	2.00 FTE	208,737	196,754	(11,983)
100.010.400.	361	Health/Life Insurance		22,449	22,449	-
100.010.400.	362	Unemployment Insurance		417	394	(24)
100.010.400.	363	Worker's Compensation		2,087	1,968	(120)
100.010.400.	364	FICA		3,027	2,853	(174)
100.010.400.	365	TRS		26,217	24,712	(1,505)
100.010.400.	367	TRS On Behalf		40,265	23,729	(16,537)
100.010.400.	390	Relocation Reimbursement		-	3,000	3,000
100.010.400.	420	Staff Travel		-	-	-
			Nome Nugget 'Back to			
100.010.400..	440	Other Purchased Services	School' Advertisement	1,537	1,537	-
100.010.400.	450	Supplies/Materials/Media		3,000	3,000	-
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		310,965	283,622	(27,342)

School Administration Support

100.010.450.	324	NonCert-Support	2.00 FTE	97,001	99,991	2,990
100.010.450.	329	Substitutes/Temporary		500	500	-
100.010.450.	361	Health/Life Insurance		58,937	58,937	-
100.010.450.	362	Unemployment Insurance		195	201	6
100.010.450.	363	Worker's Compensation		975	1,005	30
100.010.450.	364	FICA		7,459	7,688	229
100.010.450.	366	PERS		21,340	21,998	658
100.010.450.	377	PERS On Behalf		7,672	2,723	(4,949)
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		197,769	196,733	(1,036)

Operations & Maintenance

100.010.600.	431	Water & Sewer	3% increase budgeted	27,000	27,810	810
100.010.600.	432	Garbage	3% increase budgeted	23,000	23,690	690
100.010.600.	435	Fuel-Heating		378,750	600,000	221,250
100.010.600.	436	Electricity	3% increase budgeted	378,750	390,113	11,363
100.010.600.	440	Other Purchased Services		-	-	-
100.010.600.	452	General Maintenance Supplies		500	500	-
100.010.600.	458	Gas & Oil	3% increase budgeted	7,440	7,663	223
100.010.600.	490	Other Expenses		-	-	-
Total	600	Maintenance & Operations		815,440	1,049,776	234,336

Student Activity

100.010.700.	316	Extra Duty Pay	Coaches and Club Advisors	82,800	86,940	4,140
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	14,206	676
100.010.700.	368	PERS On Behalf		-	-	-
100.010.700.	410	Professional & Technical	Referee Association	8,000	8,000	-

Middle/High School			FY2022		
Account Code	Description	Comments	Budget as of 'Dec 2021	FY2023 Budget	Change
100.010.700.	420 Staff Travel		5,190	5,190	-
100.010.700.	425 Student Travel	Student groups to pickup remainder of travel costs	154,900	120,000	(34,900)
100.010.700.	440 Other Purchased Services	NMS Athletic Meals Outside of regular meal	20,000	20,000	-
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	-
100.010.700.	490 Other Expenses, Dues & Fee ASAA Due		6,000	6,000	-
Total	700 Student Activity		333,360	303,276	(30,084)
Total	100 School Operating Fund		4,812,779	4,734,419	(78,360)
Total	010 Middle/High School		\$ 4,812,779	\$ 4,734,419	\$ (78,360)



DISTRICT WIDE

FY 2023 Budget

Location 500

		FY2022		
		Budget as of		
		'Dec 2021	FY2023 Budget	\$ Change
Fund 100: School Operating				
<u>Location</u> 500	<u>District-Wide</u>			
Function 100	Regular Instruction - Extension	\$ 111,011	\$ 104,438	\$ (6,573)
Function 200	Special Education Instruction	2,465	-	(2,465)
Function 220	Special Education - Support Services	249,254	264,452	15,198
Function 350	Support Services - Instruction	71,852	70,880	(972)
Function 351	Support Services -Technology	1,493,339	2,088,856	595,517
Function 354	In-service Training	3,500	3,500	-
Function 511	Board of Education	38,552	38,552	-
Function 510	Office of Superintendent	267,016	279,821	12,805
Function 550	District Admin Support Services	666,281	642,996	(23,285)
Function 553	Human Resources	195,456	205,876	10,420
Function 600	Operations & Maintenance	1,846,356	1,761,164	(85,191)
Function 900	Other Financing Uses	515,000	315,000	(200,000)
Fund Total		<u>\$ 5,460,082</u>	<u>\$ 5,775,535</u>	<u>\$ 315,453</u>
TOTAL		<u><u>\$ 5,460,082</u></u>	<u><u>\$ 5,775,535</u></u>	<u><u>\$ 315,453</u></u>

NOME PUBLIC SCHOOLS

FY 2023 Budget

Location 500 - Districtwide

Districtwide Dept. Account Code	Description	Comments	FY2022 Budget as of 'Dec 2021	FY2023 Budget	\$ Change
Regular Instruction - Extensions					
100.500.140.. 315	Cert Teacher	0.50 FTE Teacher on Assignment	37,016	37,942	926
100.500.140.. 361	Health/Life Insurance		94	100	5
100.500.140.. 362	Unemployment Insurance		74	76	2
100.500.140.. 363	Worker's Compensation		370	379	9
100.500.140.. 364	FICA		537	550	13
100.500.140.. 365	TRS		4,649	4,765	116
100.500.140.. 376	TRS On Behalf		7,140	4,576	(2,565)
100.500.140.. 433	Communications	Postage	1,200	1,200	-
100.500.140.. 440	Other Purchased Services	Advanced Ed Accreditation Svcs Contains \$2300 allotment x 20	1,650	1,650	-
100.500.140.. 450	Supplies/Material/Media	students; \$6,000 addtl	57,080	52,000	(5,080)
100.500.140.. 475	Supplies - Tech Related	MAP License Renewal	1,200	1,200	-
Total 140	Regular Instruction - Extensions		111,011	104,438	(6,573)
Special Education Instruction					
100.500.200.. 324	Aides	was Roaming Para	1,880	-	(1,880)
100.500.200.. 362	Unemployment Insurance		5	-	(5)
100.500.200.. 363	Worker's Compensation		20	-	(20)
100.500.200.. 364	FICA		145	-	(145)
100.500.200.. 366	PERS		415	-	(415)
Total 200	Special Education Instruction		2,465	-	(2,465)
Special Education Instruction - Support Svcs					
100.500.220.. 314	Cert - Director/Coordinator	1.00 FTE	82,335	113,303	30,968
100.500.220.. 324	Support Staff	1.00 FTE	47,730	49,295	1,565
100.500.220.. 361	Health/Life Insurance		54,187	33,390	(20,797)
100.500.220.. 362	Unemployment Insurance		260	325	65
100.500.220.. 363	Worker's Compensation		1,301	1,626	325
100.500.220.. 364	FICA		4,845	5,414	569
100.500.220.. 365	TRS		10,341	14,231	3,890
100.500.220.. 366	PERS		10,501	10,845	344
100.500.220.. 369	Employee Physical		250	250	-
100.500.220.. 376	TRS On Behalf		15,882	13,664	(2,218)
100.500.220.. 377	PERS On Behalf		3,968	1,409	(2,559)
100.500.220. 390	Relocation Reimbursement		-	3,000	3,000
100.500.220.. 420	Staff Travel		154	200	46
100.500.220.. 440	Other Purchased Services		4,030	4,030	-
100.500.220.. 450	Supplies	test forms, curriculum	3,000	3,000	-
100.500.220. 475	Supplies - Tech Related		9,970	9,970	-
100.500.220. 491	Dues & Fees		500	500	-
100.500.220. 510	Equipment	Powerschool License & Subscript.	-	-	-
Total 220	Special Education Instruction - Support Svcs		249,254	264,452	15,198

Districtwide Dept. Account Code	Description	Comments	FY2022 Budget as of 'Dec 2021	FY2023 Budget	\$ Change
Support Services-Instruction					
100.500.350.. 314	Cert - Director	0.29 FTE	26,310	26,968	658
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	1,758	93
100.500.350.. 362	Unemployment Insurance		53	54	1
100.500.350.. 363	Worker's Compensation		263	270	7
100.500.350.. 364	FICA		381	391	10
100.500.350.. 365	TRS		3,305	3,387	83
100.500.350.. 376	TRS On Behalf		5,075	3,252	(1,823)
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		1,500	1,500	-
100.500.350.. 491	Dues & Fees		500	500	-
Total 350	Support Services - Instruction		71,852	70,880	(972)
Support Services - Technology					
100.500.351.. 318	Cert - Specialist	0.5 FTE	38,654	39,186	532
100.500.351. 321	Non-Cert - Director/Coordin	1.0 FTE	94,064	95,474	1,410
100.500.351.. 322	Non-Cert - Specialist	1.0 FTE	60,350	62,558	2,208
100.500.351.. 361	Health/Life Insurance	Positions: 1 Tech Director, 1 Systems Administrator & 1 50% Tech Specialist	28,062	29,628	1,566
100.500.351.. 362	Unemployment Insurance		386	394	8
100.500.351.. 363	Worker's Compensation		1,931	1,972	42
100.500.351.. 364	FICA		12,373	12,658	285
100.500.351.. 365	TRS		4,855	4,922	67
100.500.351.. 366	PERS		33,971	34,767	796
100.500.351.. 376	TRS On Behalf		7,456	4,726	(2,731)
100.500.351.. 377	PERS On Behalf		12,620	4,443	(8,178)
100.500.351.. 390	Relocation Reimbursement		-	-	-
100.500.351.. 420	Staff Travel	ASTE Offset by E-Rate Revenue (90% Reimb Internet) 75Mbps	7,890	7,900	10
100.500.351.. 433	Communications	increased to 150 Mbps	823,478	1,520,779	697,301
100.500.351.. 440	Other Purchased Services		200	200	-
100.500.351.. 450	Supplies/Material/Media		11,150	11,150	-
100.500.351.. 475	Supplies - Tech Related	School Mgmt & Content Software; Staff & Student Devices	322,200	224,400	(97,800)
100.500.351.. 491	Dues & Fees		-	-	-
100.500.351. 510	Equipment		33,700	33,700	-
Total 351	Support Services - Technology		1,493,339	2,088,856	595,517
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	FY2022 Budget as of 'Dec 2021	FY2023 Budget	\$ Change
Office of Superintendent					
100.500.510.. 311	Cert-Superintendent	1.00 FTE	127,308	138,995	11,687
100.500.510.. 361	Health/Life Insurance		33,787	35,672	1,885
100.500.510.. 362	Unemployment Insurance		255	278	23
100.500.510.. 363	Worker's Compensation		1,273	1,390	117
100.500.510.. 364	FICA		1,846	2,015	169
100.500.510.. 365	TRS		15,990	17,458	1,468
100.500.510.. 376	TRS On Behalf		24,558	16,763	(7,795)
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	5,750	5,250
100.500.510.. 491	Dues & Fees	CEERenewal \$14K, AK Staff Dev Network, AASA	17,000	17,000	-
Total 510	Office of Superintendent		267,016	279,821	12,805
Board of Education					
100.500.511.. 410	Professional & Technical Ser	AASB Board Development Nov AASB Annual Conf (3); Dec Winter	4,000	4,000	-
100.500.511.. 420	Staff Travel	Boardsmanship (2); Feb Leg Fly-In (2)	15,000	15,000	-
100.500.511.. 445	Insurance & Bond Premiums		225	225	-
100.500.511.. 450	Supplies/Material/Media	Boardbook & supplies	3,500	3,500	-
100.500.511.. 490	Other Expenses		800	800	-
100.500.511.. 491	Dues & Fees	AASB Annual Dues \$10,177; AASB Online \$4,850	15,027	15,027	-
100.500.511.. 510	Equipment		-	-	-
Total 511	Board of Education		38,552	38,552	-
District Admin Support Service					
100.500.550.. 324	Non-Cert - Support Staff	3.00 FTE	187,212	189,416	2,204
100.500.550.. 361	Health/Life Insurance	Positions: 1 Payroll Spec., 1	56,236	64,374	8,138
100.500.550.. 362	Unemployment Insurance	AP/Receiving/Purchasing, 1 Admin. Asst	374	379	4
100.500.550.. 363	Worker's Compensation		1,872	1,894	22
100.500.550.. 364	FICA		14,322	14,490	169
100.500.550.. 366	PERS	\$110,000 salary floor from FY2008 not met	151,187	151,671	485
100.500.550.. 369	Employee Benefits		735	735	-
100.500.550.. 377	PERS On Behalf		15,183	5,285	(9,898)
100.500.550.. 410	Professional & Technical Ser	Black Mtn and Frontline Education Software Support	22,860	23,202	342
100.500.550.. 412	Auditing & Accounting Svcs	AKEBS & Annual Audit Services	182,000	182,000	-
100.500.550.. 420	Staff Travel		1,500	1,500	-
100.500.550.. 433	Communications	Postage	-	1,200	1,200
100.500.550.. 440	Other Purchased Services	AS400 Hosting/Storage	6,500	6,500	-
100.500.550.. 441	Rentals	Pitney Bowes machine	2,000	3,000	1,000
100.500.550.. 445	Insurance - Liability	5% increase budgeted	61,000	64,050	3,050
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	-

Districtwide Dept. Account Code	Description	Comments	FY2022 Budget		
			as of 'Dec 2021	FY2023 Budget	\$ Change
100.500.550.. 495	Indirect Recovery	FY21 Actual: -\$91,709	(50,000)	(80,000)	(30,000)
Total 550	District Admin Support Service		666,281	642,996	(23,285)

Human Resources

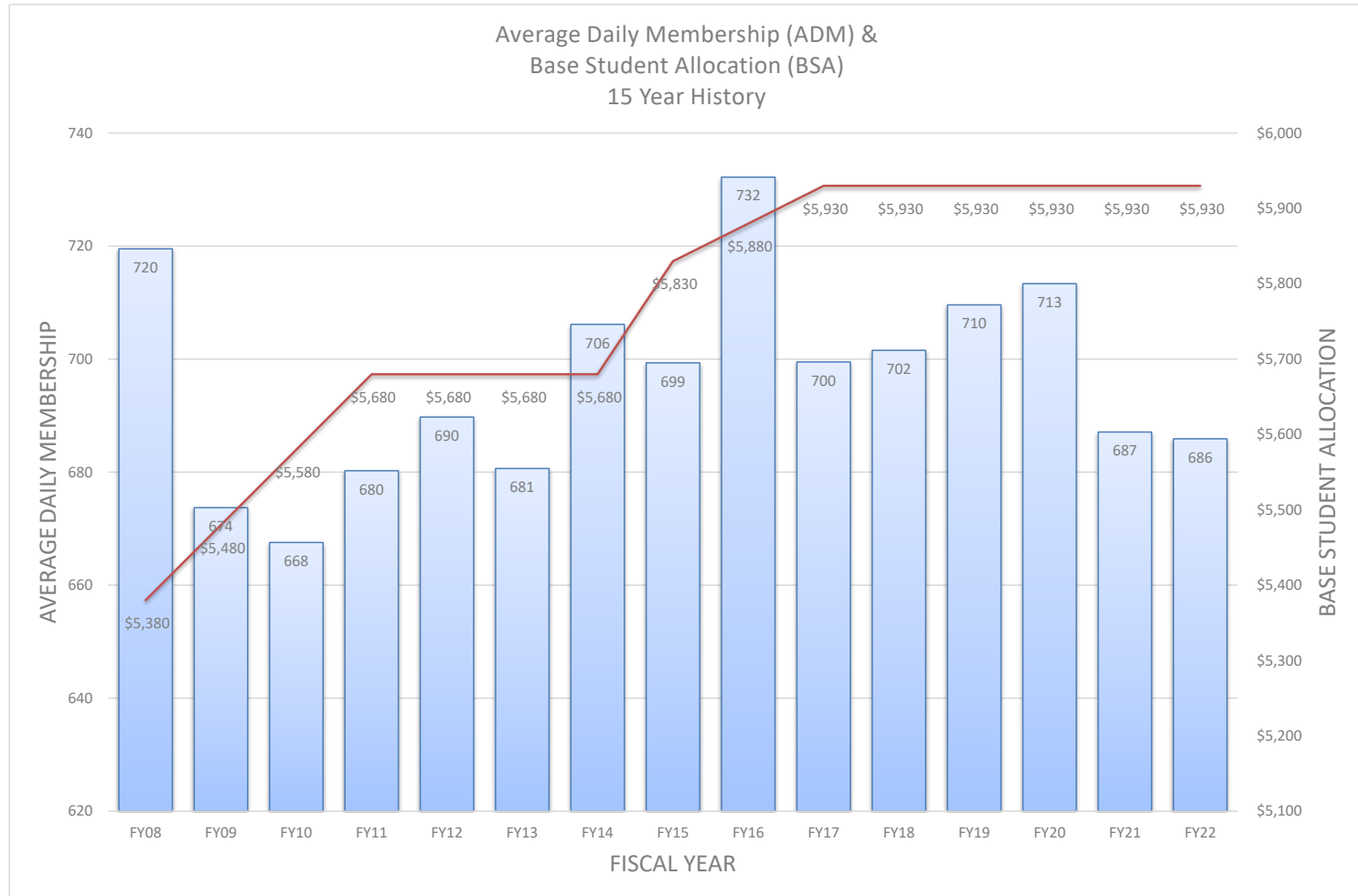
100.500.553.. 321	Non-Cert - Director	1.00 FTE	89,924	100,497	10,573
100.500.553.. 361	Health/Life Insurance		20,400	21,538	1,138
100.500.553.. 362	Unemployment Insurance		180	201	21
100.500.553.. 363	Worker's Compensation		899	1,005	106
100.500.553.. 364	FICA		6,879	7,688	809
100.500.553.. 366	PERS		19,783	22,109	2,326
100.500.553.. 377	PERS On Behalf		7,390	2,837	(4,553)
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		5,000	5,000	-
100.500.553.. 490	Other Expenses	Job Fair Registration Fees	2,000	2,000	-
100.500.553.. 491	Dues & Fees	ATP; RISQ EaseCentral	6,200	6,200	-
Total 553	Human Resources		195,456	205,876	10,420

Operations & Maintenance

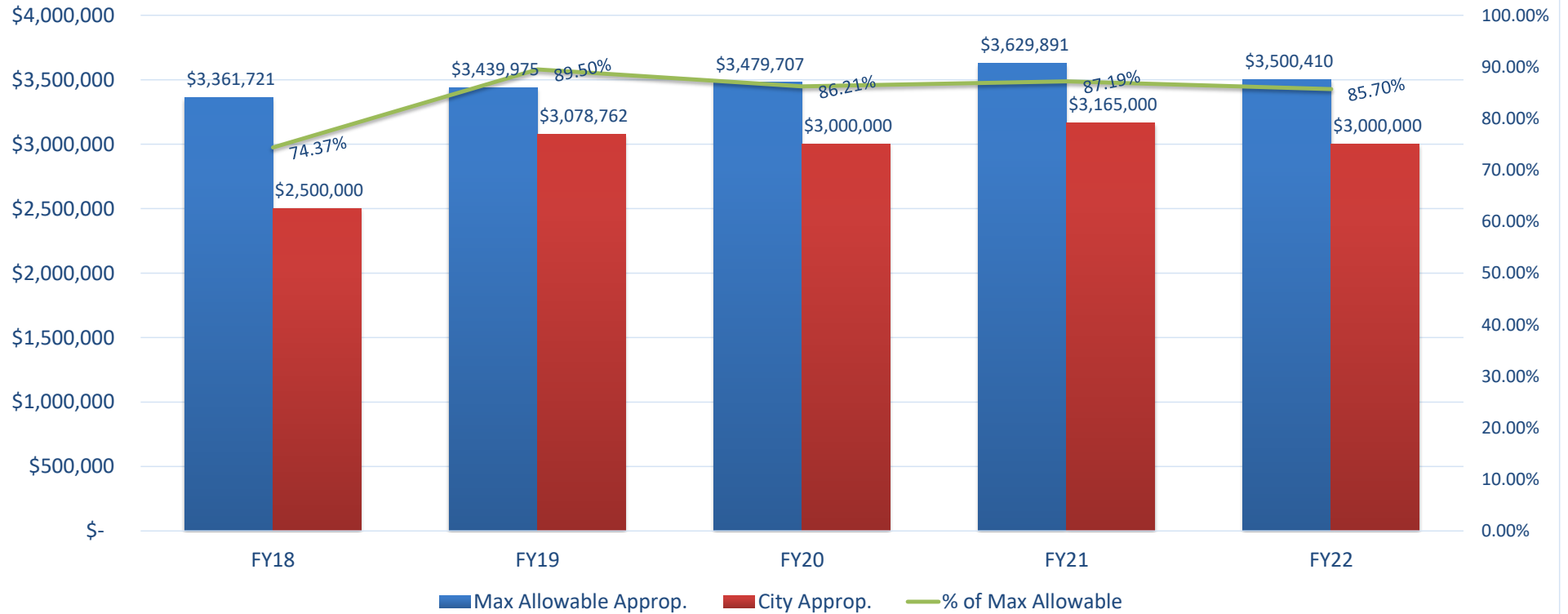
100.500.600.. 325	NonCert-Maint/Custodial	2.00 FTE	122,692	122,707	15
100.500.600.. 329	Substitutes		2,500	2,500	-
100.500.600.. 361	Health/Life Insurance		31,265	33,009	1,745
100.500.600.. 362	Unemployment Insurance		250	250	0
100.500.600.. 363	Worker's Compensation		1,252	1,252	0
100.500.600.. 364	FICA		9,577	9,578	1
100.500.600.. 366	PERS		27,542	27,546	3
100.500.600.. 377	PERS On Behalf		9,139	3,145	(5,995)
100.500.600.. 369	Empl Physicals & Pool Use		2,070	2,070	-
100.500.600.. 410	Professional & Technical Services		5,000	5,000	-
100.500.600.. 420	Staff Travel	Schooldude training, Asbestos Training, AASB Conference	4,000	10,530	6,530
100.500.600.. 431	Water & Sewage	3% increase budgeted	14,500	14,935	435
100.500.600. 432	Garbage	3% increase budgeted	10,000	10,300	300
100.500.600.. 433	Communications	3% increase budgeted	6,000	6,180	180
100.500.600.. 435	Fuel for Heat	Budgeted at sites	-	-	-
100.500.600.. 436	Electricity	3% increase budgeted	49,000	50,470	1,470
100.500.600.. 440	Other Purchased Services	NMS Maint Svcs (\$990,000 Labor/Benefits + \$225,000 Non-Personnel Costs) ; Increased based on prev year budget submitted by NMS under their cost+ contract, less \$105k due to budget constraints	1,315,000	1,215,000	(100,000)
100.500.600.. 443	Purchase Vehicle Maint		1,000	1,000	-
100.500.600.. 446	Property Insurance	5% increase budgeted	184,368	193,586	9,218
100.500.600.. 450	Supplies/Material/Media		20,000	20,000	-
100.500.600.. 453	Custodial Supplies		1,000	1,000	-
100.500.600.. 458	Gas & Oil	3% increase budgeted	30,200	31,106	906
100.500.600.. 490	Other Expenses		-	-	-
Total 600	Operations & Maintenance		1,846,356	1,761,164	(85,191)

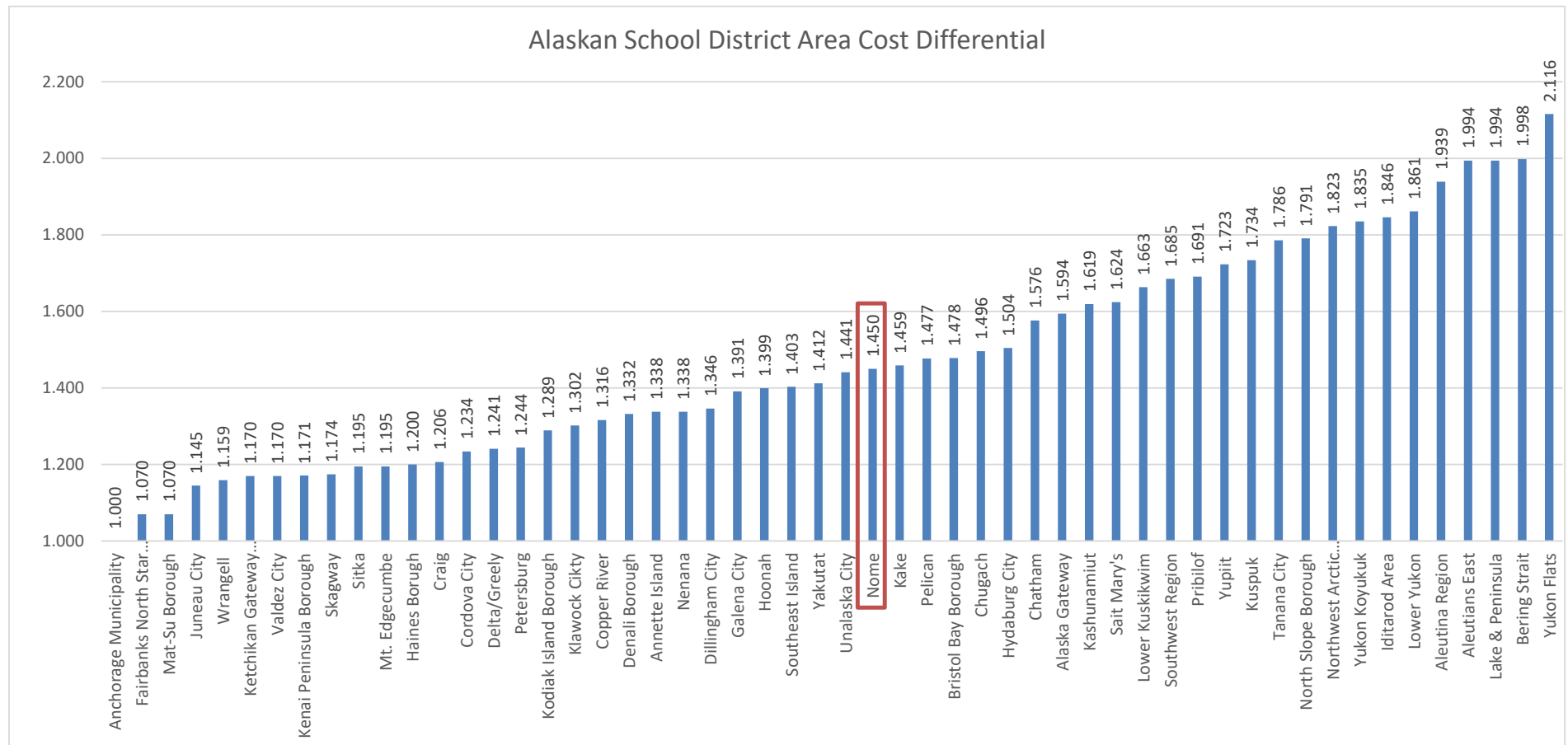
Transfer of Funds

Districtwide Dept.			FY2022 Budget		\$ Change
Account Code	Description	Comments	as of 'Dec 2021	FY2023 Budget	
100.000.900.. 552	Food Service		75,000	75,000	-
100.000.900. 553	Pupil Transportation		40,000	40,000	-
100.000.900.. 554	CIP Fund	CIP major maintenance	400,000	200,000	(200,000)
100.000.900.. 555	Nome-Beltz Apartments		-	-	-
Total 900	Transfer of Funds		515,000	315,000	(200,000)
Total 100	General Operating Fund		\$ 5,460,082	\$ 5,775,535	\$ 315,453
Total	District Wide		\$ 5,460,082	\$ 5,775,535	\$ 315,453



City Appropriation vs. Maximum Allowable FY18 - FY22 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	Year-Ended June 30, 2021	Estimated Year-Ended June 30, 2022	Estimated Year-Ended June 30, 2023
<u>Assets</u>							
Assets:							
Cash and investments	\$ 1,963,331	\$ 4,163,933	\$ 7,506,928	\$ 7,085,416	\$ 7,614,395	\$ 6,808,231	\$ 5,813,119
Accounts receivable	212,592	354,749	4,602	604,326	743,119	605,000	605,000
Due from other funds	319,934	423,145	324,637	512,160	1,043,470	750,000	750,000
Due from gaming	-	-	379	-	-	-	-
Inventories	47,155	54,969	55,694	50,569	53,751	55,000	55,000
Prepaid items	353,693	358,737	213,724	359,069	510,735	300,000	300,000
Total assets	\$ 2,896,705	\$ 5,355,533	\$ 8,105,964	\$ 8,611,540	\$ 9,965,470	\$ 8,518,231	\$ 7,523,119
<u>Liabilities and Fund Balances</u>							
Liabilities:							
Accounts payable	\$ 350,432	\$ 142,296	\$ 147,191	\$ 144,417	\$ 351,129	\$ 300,000	\$ 300,000
Accrued payroll liabilities	775,521	1,083,936	918,109	346,847	199,698	250,000	250,000
Unearned revenue	495	18,986	18,986	18,986	20,448	20,000	20,000
Due to other funds	-	2,157,503	5,254,732	5,637,833	6,788,267	7,143,579	6,148,467
Due to student activities	-	165,160	264,749	295,233	-	-	-
Total liabilities	1,126,448	3,567,881	6,603,767	6,443,316	7,359,542	7,713,579	6,718,467
Fund balances:							
Nonspendable	400,848	413,706	269,418	409,638	564,486	355,000	355,000
Restricted	-	-	-	-	-	-	-
Committed	-	-	-	-	-	-	-
Unassigned	1,369,409	1,373,946	1,232,779	1,758,586	2,041,442	449,652	449,652
Total fund balances	1,770,257	1,787,652	1,502,197	2,168,224	2,605,928	804,652	804,652
Total liabilities and fund balances	\$ 2,896,705	\$ 5,355,533	\$ 8,105,964	\$ 8,611,540	\$ 9,965,470	\$ 8,518,231	\$ 7,523,119

Please Note: FY22 & FY23 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.

