Regular Board Meeting

Tuesday, March 14, 2023 5:30 PM
NES Library /Zoom, 1057 E 5th Ave, Nome, Alaska 99762

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

B. **Consent Agenda**
(Routine matter considered for approval as one motion. Any item can be pulled for separate consideration).

1. Approval of Minutes: Regular Meeting: February 7, 2023
2. Approval of February 2023 Disbursements
3. Approval of February 2023 Gifts, Grants and Bequests
4. Approval of February 2023 Personnel Report
5. Approval of Out of State Travel Requests

C. **Awards and Presentations**
1. Introductions of Guests & Visitors
2. Students of the Month

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

E. **Superintendent Report**
1. 2nd Draft of FY24 Budget

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

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

H. **Action Item**
1. Approval of FY24 Administrator Contract
2. Approval of Employee Bonuses for FY23

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

J. **Upcoming Events:**
- **Tuesday, April 11, Regular Meeting, 5:30 pm, NES Library/Zoom**
- **Tuesday, April 25, Work Session, 5:30 pm, NES Library**
- **Tuesday, May 9, Regular Meeting, 5:30 pm, NES Library/Zoom**
- **Tuesday, June 13, Regular Meeting, 5:30 pm, NES Library/Zoom**

K. **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.

BOARD OF EDUCATION MINUTES
Regular Meeting
Tuesday, February 7, 2023
5:31 pm
NES Library

Member Martinson called the meeting to order at 5:31 pm Tuesday, February 7, 2023 with a quorum present.

Superintendent Burgess led the Pledge of Allegiance.

Member Martinson read the Nome Public Schools Mission Statement.

School Board Members Present:

Sandy Martinson	Darlene Trigg (@ 5:40 pm)	Bob Metcalf
Nancy Mendenhall	Marjorie Tahbone	
Dot Callahan, Student Representative		

Others in attendance included:

Jamie Burgess	Alisha Papineau	Genevieve Hollins (via Zoom)
Jessica Blandford (via Zoom)	Sigvanna Tapqaq (via Zoom)	Stan Burgess
Elizabeth Korenek-Johnson	Teriscovkya Smith	Lisa Leeper
Michael Akes	Holly Harlow	Ryan Fox
Rosa Wright	J.T. Sherman	Joshua Contreras
Jim Shreve		

APPROVAL OF AGENDA

Member Mendenhall moved to approve the agenda as presented.

The motion carried by a roll call vote with the following results:

Sandy Martinson: yes	Darlene Trigg: (excused)	Bob Metcalf: yes
Nancy Mendenhall: yes	Marjorie Tahbone: yes	
Dot Callahan (Advisory Vote): yes		

CONSENT AGENDA

Member Metcalf moved to approve the minutes from Regular Meeting: January 10, 2023; the January 2023 disbursements; the January 2023 Gifts, Grants and Bequests; the January 2023 personnel report; and out of state travel requests.

The motion carried by a roll call vote with the following results:

Sandy Martinson: yes	Darlene Trigg: (excused)	Bob Metcalf: yes
Nancy Mendenhall: yes	Marjorie Tahbone: yes	
Dot Callahan (Advisory Vote): yes		

INTRODUCTIONS OF GUESTS AND VISITORS

Superintendent Burgess introduced the new NBMHS Assistant Principal, Michael Akes.

STUDENTS OF THE MONTH

NBMHS Principal, Teriscovkya Smith announced Papa Brown and Joshua Contreras as Students of the Month for January 2023.

PRESENTATIONS

School Principals, Elizabeth Korenek-Johnson, Lisa Leeper, Teriscovkya Smith; and high school teacher, Holly Harlow presented the future school calendars.

OPPORTUNITY FOR PUBLIC COMMENT ON AGENDA/NON-AGENDA ITEMS

Community member, J.T. Sherman expressed that there were issues with some people in the community and the Athletics Director. He also talked about how J.V. games should've started earlier and how he'd like to see coaches recruited locally.

High school teacher, Rosa Wright expressed her opinions on the new school calendars and talked about how her subsistence efforts were majorly disrupted when teachers had to start earlier. She also expressed how it felt that it was the community vs teachers when it came to the calendars.

Community member, Jessica Blandford asked for an update on hiring a gym teacher for NES.

SUPERINTENDENT REPORT

Superintendent Burgess reported. The report is attached to the original of these minutes. Discussion followed.

INFORMATION AND REPORTS

Student Representative, Dorothy Callahan reported. The report is attached to the original of these minutes. Discussion followed.

NES Principal, Elizabeth Korenek-Johnson reported. The report is attached to the original of these minutes. Discussion followed.

ACSA Principal, Lisa Leeper reported. The report is attached to the original of these minutes. Discussion followed.

NBMHS Principal, Teriscovkya Smith reported. The report is attached to the original of these minutes. Discussion followed.

Director of SPED, Mary Donaldson reported. The report is attached to the original of these minutes. Discussion followed.

Director of Technology, Jim Shreve reported. The report is attached to the original of these minutes. Discussion followed.

Director of Facilities, Jonathan Duarte reported. The report is attached to the original of these minutes. Discussion followed.

Director of Federal Programs, Megan Hayes reported. The report is attached to the original of these minutes. Discussion followed.

CFO, Genevieve Hollins reported. The report is attached to the original of these minutes.
Discussion followed

SECOND PUBLIC COMMENT OPPORTUNITY

NBMHS SPED Aide, Stan Burgess commented on how he's noticed the positive change at NBMHS since hiring Assistant Principal, Michael Akes.

ACTION ITEMS

Member Trigg moved to approve issuing contracts for all tenured and non-tenured teachers as listed for the 2023-2024 school year.

Tenured Staff	**Non-Tenured Staff (*= will attain tenured status)**
Alvanna-Stimpfle, Maddy	Annas, Emily
Bahnke, Nancy	Brown, Aaron
Balice, Janet	Brown, Jason
Bourdon, Kathleen	Conger, Annie
Callahan, Patrick	Davies, Sarah
Collins, Jeffrey	Deering, Michael
Coulter, Douglas	Donaldson, Donald
Erikson, Kimberly	Finney, Rachel*
Fabignon-Cross, Julie	Foret, Joy*
Harlow, Holly	Fox, Ryan
Heinrich, Justin	Kobeck, Aidan
Hoyt, Michael	Laurence, Cassie
Johnson, Colleen	Pardee, Marta*
Keller, Sandra	Payenna, Benjamin
Lastine, Leonard	Peters, Jill*
Liben, Sarah	Rhodes, Erika
Marvin, Krista	Sanders, Victor
McRae, Ian	Schmidt, Samuel
Robb, Hana	Shambach, Tricia
Secor, Heidi	Simpson, Peggy
Shreve, Jennifer	Smyke, Jessica*
Slingsby, Matthew	Wharry, Ryan
Ten Eyck, Meghan	Wright, Rosa*
Tweet, Misty	
Ventress, Rachel	

The motion carried by a roll call vote with the following results:

Sandy Martinson: yes	Darlene Trigg: yes	Bob Metcalf: yes
Nancy Mendenhall: yes	Marjorie Tahbone: yes	
Dot Callahan (Advisory Vote): yes		

Member Tahbone moved to approve the recommended calendars for the FY24 through FY26 school years.

The motion carried by a roll call vote with the following results:
Sandy Martinson: yes Darlene Trigg: yes Bob Metcalf: yes
Nancy Mendenhall: yes Marjorie Tahbone: yes
Dot Callahan (Advisory Vote): yes

Member Metcalf moved to approve the annual evaluation of Superintendent Jamie Burgess as conducted for the 2022-2023 school year. Discussion followed.

The motion carried by a roll call vote with the following results:
Sandy Martinson: yes Darlene Trigg: yes Bob Metcalf: yes
Nancy Mendenhall: yes Marjorie Tahbone: yes
Dot Callahan (Advisory Vote): yes

BOARD AND SUPERINTENDENT'S COMMENT & COMMITTEE REPORTS

Member Trigg thanked the staff.
Member Trigg commented that the board meeting went well and appreciated the board reports.

Member Mendenhall appreciated the board reports.
Member Mendenhall commented that it was an informative meeting.
Member Mendenhall hoped that the new calendars will be helpful.

Member Metcalf thanked the Calendar Committee.
Member Metcalf also commented that he looked forward to the Norton Sound Shootout that weekend.

Member Tahbone was on the Calendar Committee and appreciated everyone's work on the calendars.

Student Representative, Dot Callahan appreciated the new calendars.
Student Representative, Dot Callahan thanked the school board for supporting her to attend the Youth Advocacy Institute in Juneau.

Superintendent Burgess attended the Legislative Fly-In in Juneau.
Superintendent Burgess watched the Senate Education Committee Meeting and commented that Member Martinson and Student Representative, Dot Callahan spoke beautifully in front of the committee.

Member Martinson thanked the Calendar Committee.
Member Martinson gave kudos to Student Representative, Dot Callahan for her representation at the Youth Advocacy Institute.
Member Martinson attended the Leadership Academy in Juneau.
Member Martinson encouraged to keep sending board members and Student Representative's to the Leadership Academy and Youth Advocacy Institute in the future.
Member Martinson thanked donators and fund raisers, Kalerak, Ahwinona and Greg.
Member Martinson welcomed new NBMHS Assistant Principal, Dr. Akes.
Member Martinson welcomed new Superintendent Assistant/HR Manager, Doug Pfau.

Member Martinson thanked Superintendent Burgess for her help and support answering questions Member Martinson had while at the Leadership Academy.

UPCOMING EVENTS

- Saturday, February 11, Equity Board Workshop with AASB (closed to the public)
- Tuesday, February 21, Work Session, 5:30 pm, NES Library
- Tuesday, March 14, Regular Meeting, 5:30 pm, NES Library/Zoom
- Tuesday, April 11, Regular Meeting, 5:30 pm, NES Library/Zoom
- Tuesday, April 25, Work Session, 5:30 pm, NES Library

ADJOURNMENT

Member Trigg moved to adjourn at 7:53 pm.

_____	_____
Sandy Martinson Date	Darlene Trigg Date
President, Board of Education	Vice President/Clerk, Board of Education

Nome Public Schools
Personnel Items for Approval/Ratification
March 14, 2023

Certified/Administrative Staff

NAME	POSITION/ACTION	EFFECTIVE DATE
Benton, LoAna	SPED Teacher 2023-2024/New Hire	8/16/23
Madonia, Anne	SPED Teacher 2023-2024/New Hire	8/16/23
Voorhees, Robert	SPED Teacher 2023-2024/New Hire	8/16/23
Woodward, Kosten	SPED Teacher - Nonrenewal	5/18/23
Dyer, Susan	SPED Teacher - Nonrenewal	5/18/23
Keller, Sandi	Cultural Studies - Retirement	5/18/23
Davies, Sarah	MS English - Resignation	5/18/23
Bourdan, Kathleen	Elementary - Resignation	5/18/23
Lastine, Leonard	Elementary - Resignation	5/18/23
Bahnke, Nancy	Elementary - Retirement	5/18/23
Foret, Joy	SPED Teacher MS – Resignation	5/18/23

Classified Staff

NAME	POSITION/ACTION	EFFECTIVE DATE
Osborn, Kathryn	SPED Paraprofessional/Resignation	2/15/23
Holmes, Daniel	SPED Paraprofessional/Rehire	2/13/23
Ward, Dan	Library Clerk	5/18/23

Substitute New Hire

NAME	EFFECTIVE DATE
Jennetten, Joseph	2/16/23
Volpe, Margaret	2/27/23

Non-Staff Coaches

NAME	POSITION/ACTION	EFFECTIVE DATE

Volunteers Approved

NAME	EFFECTIVE DATE
Bogart, Kelly	2/20/23
West, Maggie	2/20/23
Bogart, Blake	2/20/23
Knodel, Julie	2/14/23

Temporary Workers

NAME	POSITION/ACTION	EFFECTIVE DATE

Extra Duty Contracts

NAME	POSITION	EFFECTIVE DATE
Fox, Ryan	Cross-Country Ski Coach	2/20/23

Personnel Projects

NPS HR has been learning new systems and process for Nome Public Schools. Recruitment of teachers and doing new online training have absorbed almost all of the time to this point.

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.

Nome Public Schools
Superintendent Report
Jamie Burgess
March 14, 2023

In February of 2023, the Board of Education conducted an Equity Leadership Retreat with both Board membership and administrative leadership in attendance facilitated by AASB. As a result of the retreat, the participants selected three main areas of focus for the Board and leadership as follows:

Family Engagement

- Strategic Equity Framework Sub-Initiative 4.2 – Adopt a district-wide culture that engages Alaska Native families as essential partners in district and school planning and decision making
- Strategic Plan Objective 3.1 - Increase parent and community engagement in each school

Cultural Knowledge in Curriculum and Instruction

- Strategic Equity Framework Sub-Initiative 3-3 – develop a plan for implementing culturally responsive standards and place-based curriculum, instruction, and assessment practices.
- Strategic Plan Objective 2.2 – Explicitly incorporate local knowledge in curriculum and classroom instruction

Equity Leadership

- Strategic Equity Framework Sub-Initiatives 1.1 through 1.4 – develop strong equity leadership and teamwork at the district and site levels, ensure open conversations about race and equity are part of district/school culture, and utilize resources to support equity work, including community/tribal partnerships.

The district leadership team will meet over the next few months to create an action plan at the district and site level with measurable indicators of progress, and future board reports will address the indicators and action plan in each area.

I would like to share the Nome Public Schools is partnering with AASB in a grant for the Alaska Family Engagement Center; I will be attending a meeting in April along with Ms. Lisa Leeper and Mr. Yusuf Rida. The goal of this meeting will be to partner with other school districts across Alaska to discuss ways to increase family engagement with an emphasis on Alaska Native families and other underrepresented family groups.

Secondly, the District will be applying for a competitive grant from DEED entitled Safer Communities/Stronger Connections Grant, with a focus on increasing culturally affirming school and classroom environments. This grant would allow the hire of a district Cultural Coordinator who could work with staff on ongoing culturally responsive curriculum writing, as well as coordinating incorporation of elders, culture bearers and placed-based instruction and learning experiences at all of our schools.

Nome Public Schools
Superintendent Report
Jamie Burgess
March 14, 2023

Staffing Update

The District is seeing approximately 20% turnover in classroom teachers this year, including the upcoming retirement of 2-3 long-time educators. Mrs. Donaldson has been working hard to find special education teachers, as our growing SPED population means additional staff will be needed for next year. In addition, we are seeking elementary teachers, a cultural studies teacher for Nome Elementary, and ELA teachers at NBMHS due to staff transfers. Mr. Pfau is working hard to share our open postings both with our community here in Nome as well as state and nationwide.

Legislative Update

The legislative session in Juneau is in full swing, and education and education funding continues to be the main focus at this point in time. Both the house and senate have bills with increases for the Base Student Allocation in committee at this time. SB52 recently was replaced with a committee substitute that would increase the BSA by $1,000 in FY24, then an additional $348 for FY25, and add an "inflation-proofing" calculation to the BSA after that. In addition, the new bill would require the Department of Labor to gather information on post-secondary outcomes for Alaska graduates. Governor Dunleavy also introduced a bill that would give classroom teachers in Nome a $10,000 "bonus" after the end of school years in FY24, FY25 and FY26.

In addition, the Governor also introduced a "Parents Rights" bill; its outcome is somewhat uncertain, as there are varying levels of support/opposition to the bill in the Legislature.

Other bills of interest to our district include HB31, which would expand eligibility for the Alaska Performance Scholarship as well as the amount; SB29, which would require students to pass a "civics" examination based on the US Citizenship exam in order to receive a diploma; SB11/SB88 which would both address the current lack of a defined benefit option for teachers; and several other miscellaneous bills which would add required topics to those being taught in school.

National Conference and Legislative Fly-In

I appreciate the support of the Board in allowing me to attend the National Superintendent Conference in February. My focus was on attending various workshop offerings on equity and leadership. I also attended the ACSA Legislative Fly-In and was able to meet with Senator Löki Tobin and Senator Donny Olson to discuss the priorities and needs for Nome Public Schools. Representative Neal Foster was traveling during the Fly-In, but I was able to chat with him earlier in the month when he traveled here to Nome and discussed the issues with roof leaks at Nome-Beltz. He is optimistic that we will be able to get funding for the needed roof replacement during this legislative session.

Certified Association Negotiations

The District and Association's respective negotiating teams met in February to begin negotiations on a new agreement. The teams agreed to a collaborative bargaining approach, and

exchanged topics for negotiation at our initial session. Updates for the Board will be provided as the process progresses.

Nome Public Schools
Achieving Excellence

NOME PUBLIC SCHOOLS

FY 2024 DRAFT BUDGET #2

For Presentation to the Board March 14, 2023

Mrs. Sandra Martinson, President
Mrs. Jamie Burgess, Superintendent
Mrs. Darlene Trigg, Vice-President/Clerk
Mr. Bob Metcalf, Treasurer
Mrs. Nancy Mendenhall, Board Member
Ms. Marjorie Tahbone, Board Member

MISSION

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

March 8, 2023

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 2024. 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 FY2024 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 FY2024 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 FY2024 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 FY2024 budget timeline.

FY 2024 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 2024 1st Draft Budget presented to the Board at regular meeting
January 10, 2023

FY 2024 2nd Draft presented to the Board at regular meeting
March 14, 2023

FY 2024 3rd Draft/Final Budget presented to the Board at regular meeting
April 11, 2023

FY 2024 Budget Adoption at special session
April 25, 2023

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 FY2024. This budget assumes that we will be funded at **$5,960** per base student allocation (BSA) with

no cuts to Basic Need or any part of the foundation formula itself. We are budgeting for a $3.2M City of Nome appropriation, which is 87% of the maximum allowable 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 $15,824,356:

- Enrollment projected at 693 students
- 90% of the BSA for Correspondence students – 27 projected
- Intensive students (13 x's the BSA of $5,930) – 16 projected
- ISER Area Cost Differential of 1.45
- Career & Technical Education (CTE) Factor – 1.015
- Special Needs Factor – 1.20
- Base Student Allocation (BSA) - $5,930
- TRS On-Behalf and PERS On-Behalf – zero net effect against on-behalf expenditures
- City appropriation is budgeted at $3,200,000
- Impact Aid estimated at $35,200
- E-rate estimated with 90% discount rate on internet bills - $1,338,461
- Other Revenues projected at $310,000 (includes dorm and DOT rent, local contributions, gate fees)
- Utilize unreserved fund balance - $1,268,443; leaving a 5.18% fund balance which is *above* the Board stipulated 5% minimum.

Expenditure Budget

Below are the expenditure highlights and other considerations for FY2024. This budget includes:

- Annual step increases/salaries updated.
- A 2% increase to health insurance premium rates.
- 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 10% increase to liability and property insurance per AMLJIA letter.
- Utilities remain close to status quo, with the exception of heating fuel which has been decreased slightly below FY23 costs, but still remains a hefty price tag of $950,000 total between bulk fuel purchase and drayage of fuel.

Nome Elementary School

- Added back in the vacant 4th grade teacher position.
- Added 2 FTE Special Education Teachers; total of 4 FTE Sped Teachers.
- Reduce Special Education paraprofessional from 3.2 FTEs to 2 FTEs.
- Non-personnel budgets remain status quo.

Anvil City Science Academy

- Retained same staffing levels as FY23, but moved 0.5 FTE Regular Instruction to 0.5 FTE Special Education Instruction.

- Non-personnel budgets remain status quo.

Nome-Beltz Middle High School

- Increased staffing expense by 2.0 FTE – Behavior Specialist (was grant-funded in FY23) and Music Teacher.
- Non-Personnel budgets remain status quo.

Districtwide

- Increased Extensions Teacher FTE to 0.84 to accommodate higher student load and additional work days necessary.
- Changed 1.0 FTE Human Resources Director to 0.50 FTE Assistant Superintendent/0.50 FTE Human Resources Director, which is now filled.
- Transfer to Food Service status quo at $75,000.
- Transfer to Pupil Transportation status quo at $40,000.
- Transfer to CIP reduced to $100,000.

We thank you for your consideration of the FY2024 budget.

Sincerely,

Jamie Burgess
Superintendent

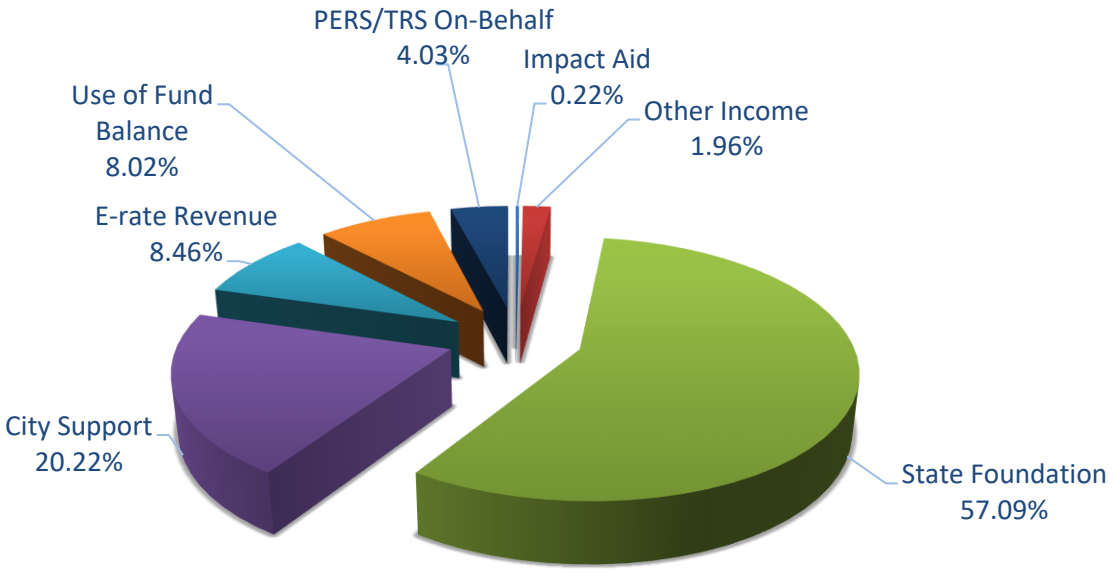
Genevieve Hollins
Contracted CFO

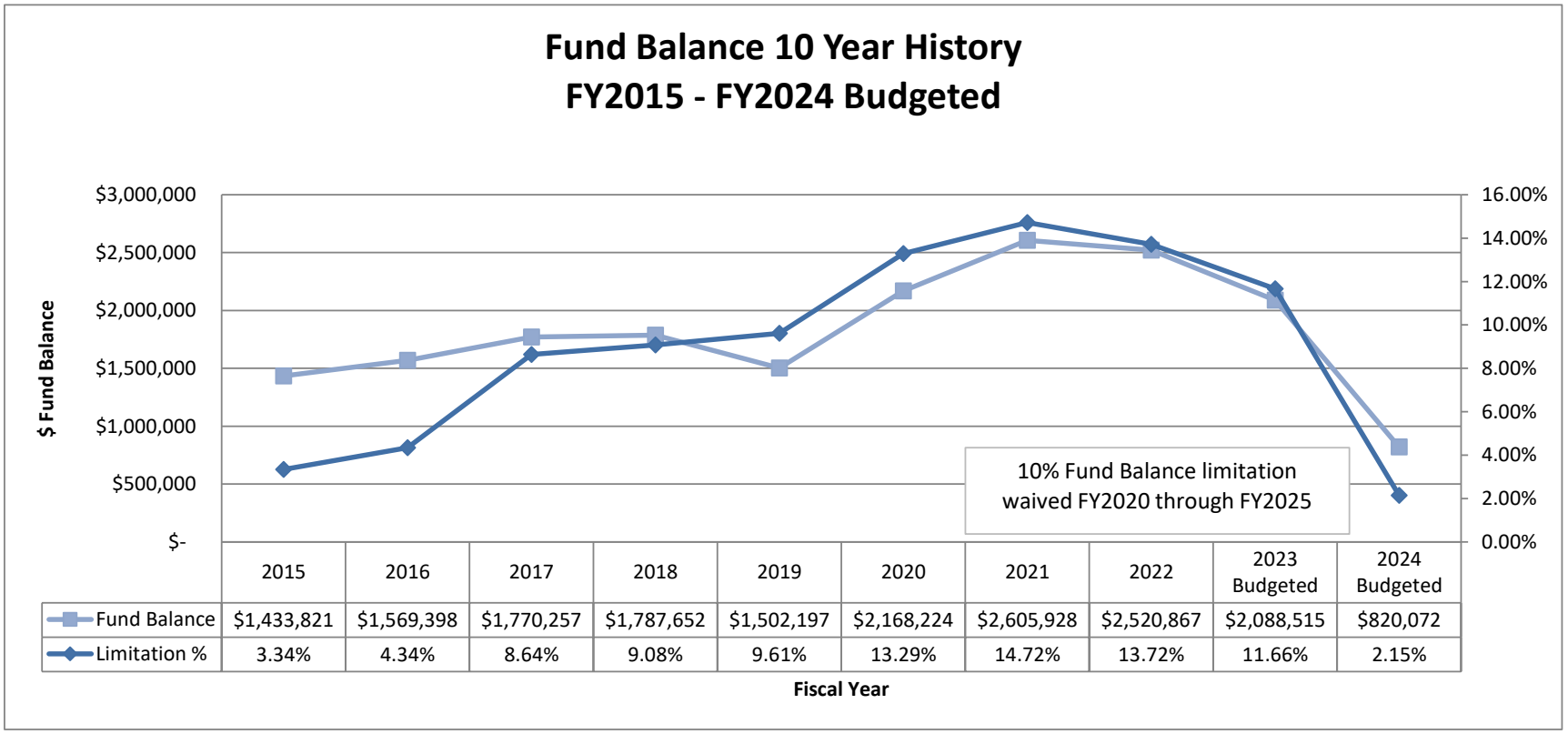
NOME PUBLIC SCHOOLS

Revenue Budget

	FY2022 Actual	FY2023 Budget as of Jan' 23	FY2024 Budget		Change
Enrollment Projection	*665.6+14IN* *20.3 corresp*	*693.95+15IN* *27.7 corresp*	*693+16IN* *27 corresp*		*-0.95+1IN* *-0.7 corresp*
FUND 100: General Operating Fund					
City Appropriation	$ 3,000,000	$ 3,150,000	$ 3,200,000		$ 50,000
State of Alaska Foundation	8,858,991	9,013,262	9,033,966		20,704
Other State Revenue (TRS)	805,842	503,071	594,887		91,816
Other State Revenue (PERS)	110,375	28,355	43,399		15,043
Impact Aid (Federal)	30,807	35,200	35,200		-
E-rate Revenue (Federal)	794,449	1,338,461	1,338,461		-
Other Revenue (Fees/Gate/Rental)	322,297	385,000	310,000	[1]	(75,000)
Use of (Addition to) Fund Balance	85,061	432,352	1,268,443		836,091
FUND TOTAL	**$ 14,007,822**	**$ 14,885,702**	**$ 15,824,356**		**$ 938,654**
TOTAL GENERAL FUND REVENUE	**$ 14,007,822**	**$ 14,885,702**	**$ 15,824,356**		**$ 938,654**

NOME PUBLIC SCHOOLS
Revenues by Source
FY 2024





Projected Total Fund Balance - School Operating Fund (General Fund 100) at June 30, 2024:	$ 820,072
Less Exemptions per 4 AAC 09.160(a)	
Inventory (Fuel)	$ 50,000
Prepaid Items (Liab Insurance, other)	$ 400,000
Federal Impact Aid Received	$ 35,200
Fund Balance Subject to 10% Limitation	$ 334,872

Nonexempt fund balance as a percentage of current year expenditures:

Fund Balance Subject to Limitation	$ 334,872	=	2.15%
Current Year Expenditures (Fxs 100-700)	$ 15,609,356		

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	$ 820,072	=	5.18%
Grand Total Current Year Expenditures	$ 15,824,356		

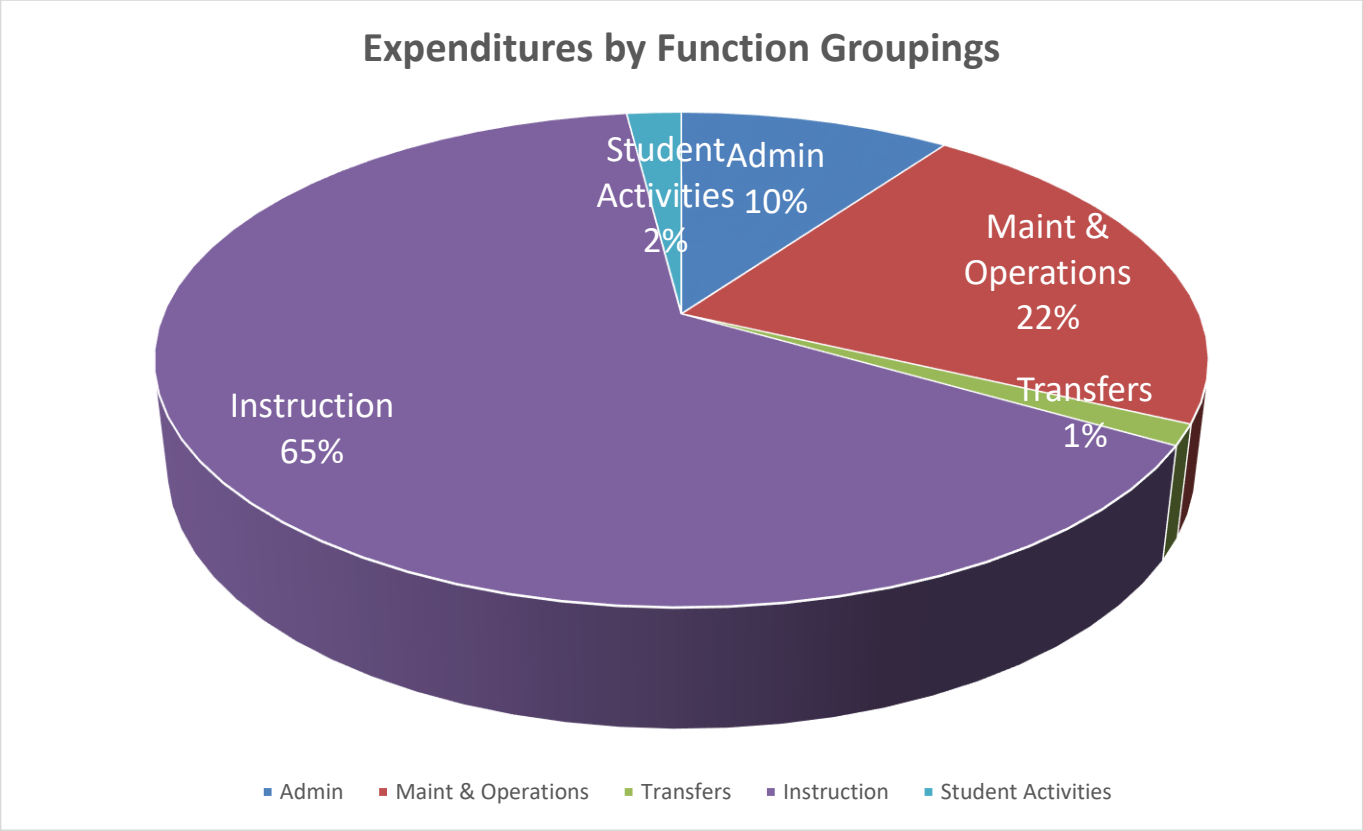
NOME PUBLIC SCHOOLS

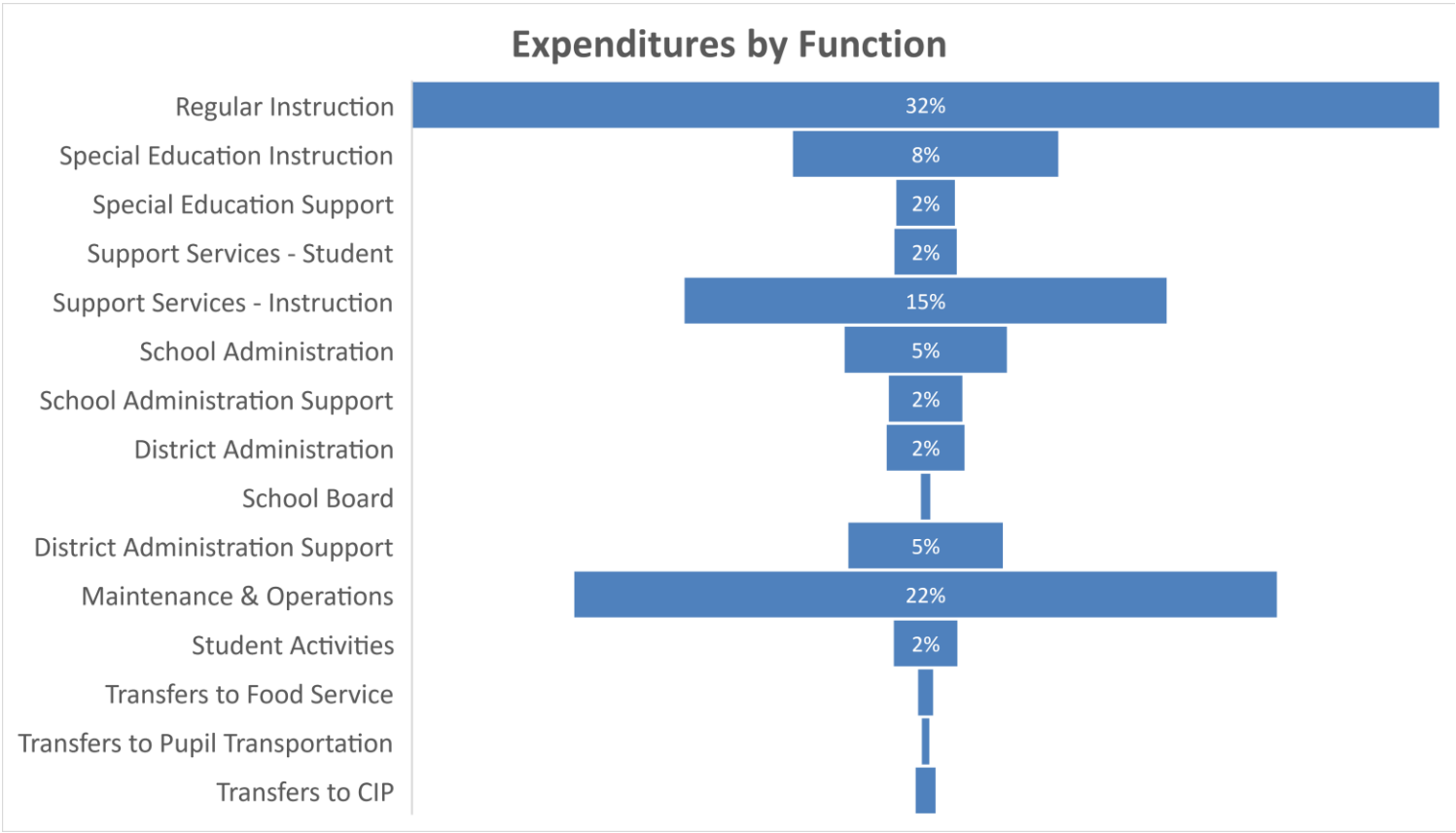
Expenditure Summary by Function

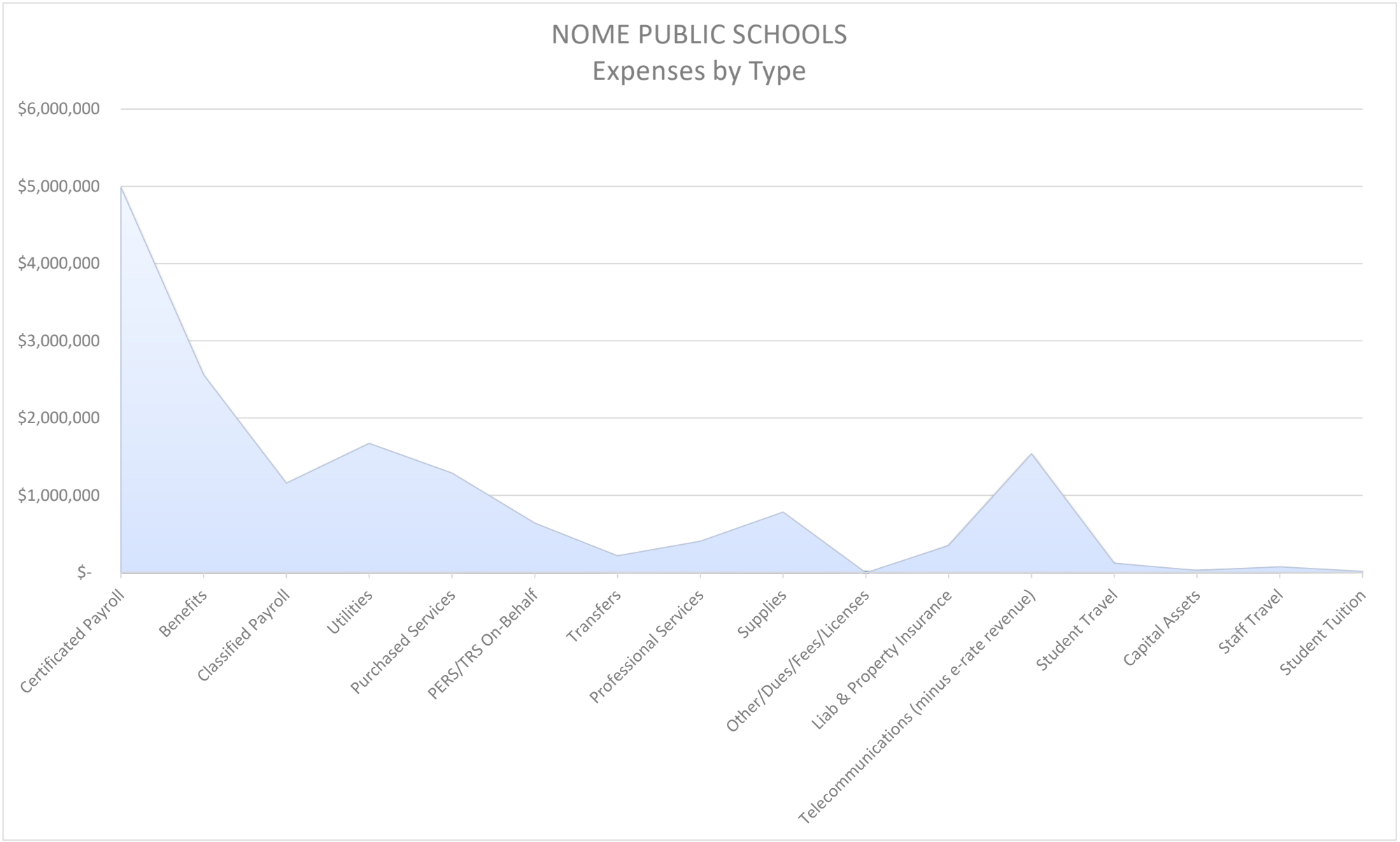
FY 2024 Budget

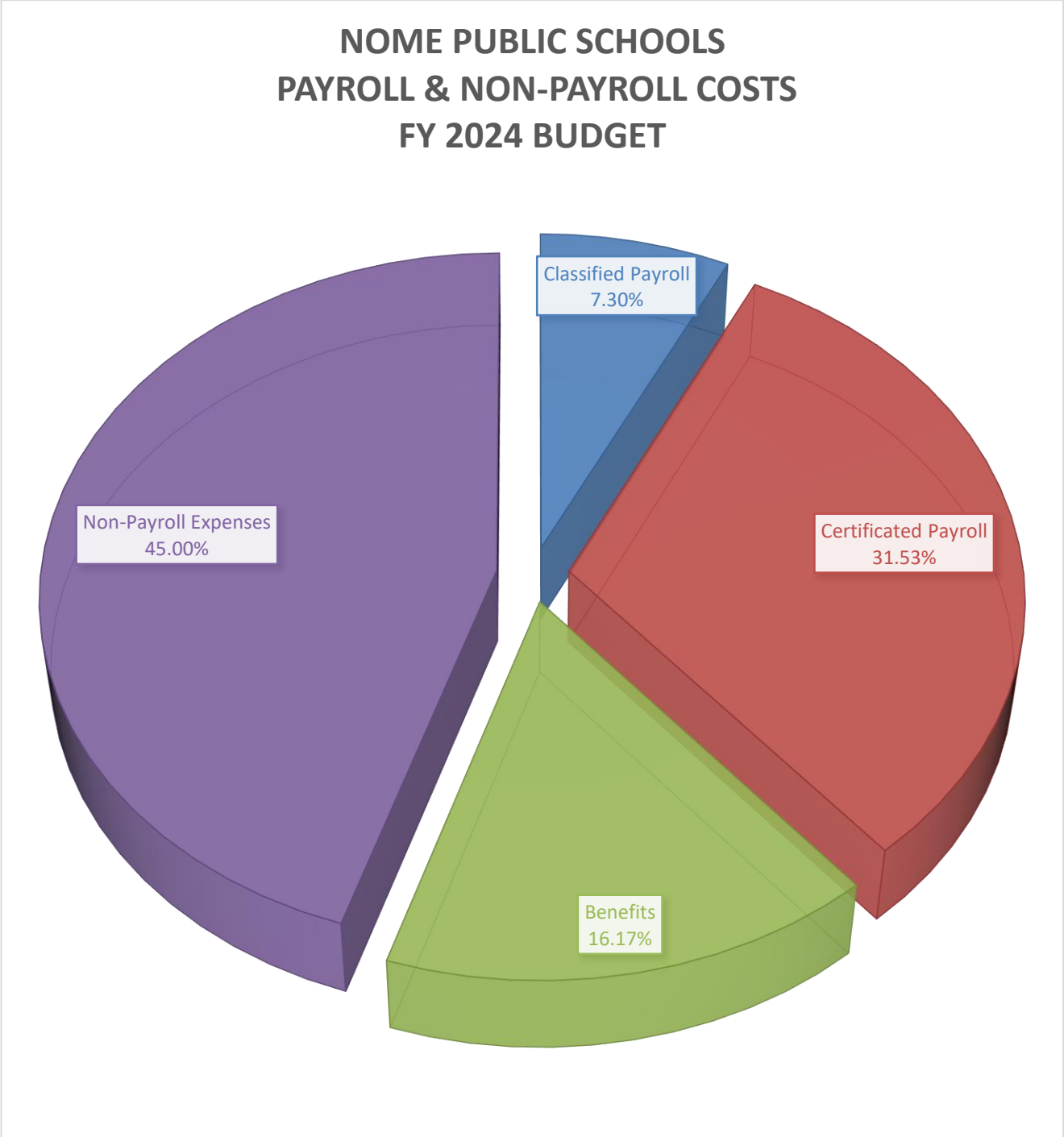
Function		FY2022 Actual	FY2023 Budget as of Jan' 23	FY2024 Budget	Increase (Decrease)	Percent Increase	Percent of FY 2024 Total
100	Instruction	$ 4,926,049	$ 4,689,506	$ 5,103,539	$ 414,034	8.11%	32.25%
200	Special Education Instruction	926,573	1,020,998	1,319,339	298,342	22.61%	8.34%
220	Special Education Support	232,327	304,902	293,548	(11,354)	-3.87%	1.86%
300	Support Services - Student	304,721	205,760	311,450	105,689	33.93%	1.97%
35X	Support Services - Instruction	1,624,213	2,381,628	2,396,103	14,476	0.60%	15.14%
400	School Administration	785,782	696,334	807,447	111,113	13.76%	5.10%
	Sub Total Instruction	$ 8,799,665	$ 9,299,128	$ 10,231,427	$ 932,299	9.11%	64.66%
450	School Administration Support	$ 363,956	$ 321,173	$ 367,270	$ 46,097	12.55%	2.32%
510	District Administration	271,856	279,773	388,291	108,518	27.95%	2.45%
511	School Board	30,388	47,312	47,312	-	0.00%	0.30%
55X	District Administration Support	738,347	784,215	768,023	(16,192)	-2.11%	4.85%
600	Maintenance & Operations	2,929,698	3,532,549	3,490,685	(41,864)	-1.20%	22.06%
700	Student Activities	358,912	306,552	316,348	9,796	3.10%	2.00%
	Sub Total Admin/O&M	$ 4,693,157	$ 5,271,574	$ 5,377,929	$ 106,355	1.98%	33.99%
	Sub Total Inst/Admin/O&M	**$ 13,492,822**	**$ 14,570,702**	**$ 15,609,356**	**$ 1,038,654**	6.65%	98.64%
900	Transfers						
900..552	Transfers to Food Service	$ 75,000	$ 75,000	$ 75,000	$ -	0.00%	0.47%
900..553	Transfers to Pupil Transportation	40,000	40,000	40,000	-	0.00%	0.25%
900..554	Transfers to CIP	400,000	200,000	100,000	(100,000)	0.00%	0.63%
900…555	Transfers to Apartment Fund	-	-	-	-	0.00%	0.00%
	Sub Total Transfers	**$ 515,000**	**$ 315,000**	**$ 215,000**	**$ (100,000)**	-46.51%	1.36%
	Total General Fund	**$ 14,007,822**	**$ 14,885,702**	**$ 15,824,356**	**$ 938,654**	5.93%	100.00%

NOME PUBLIC SCHOOLS

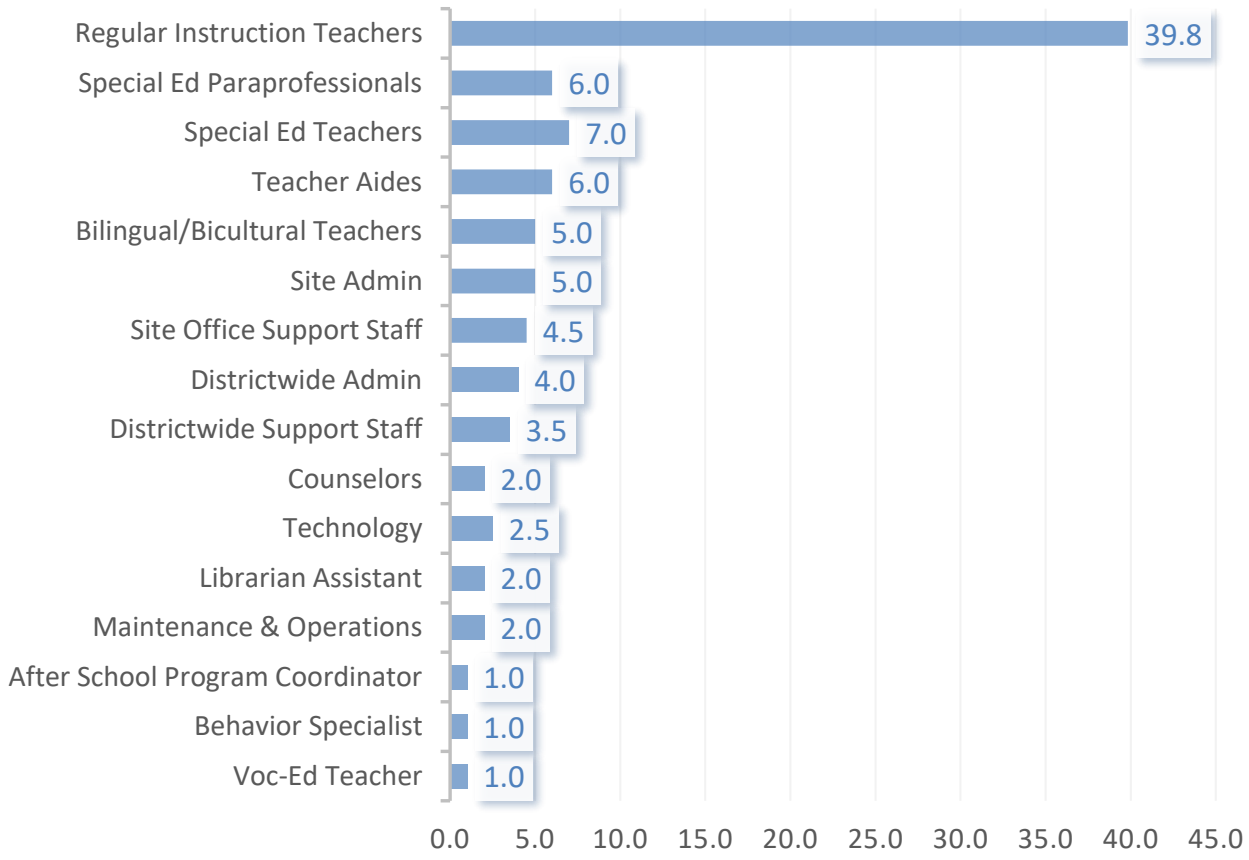


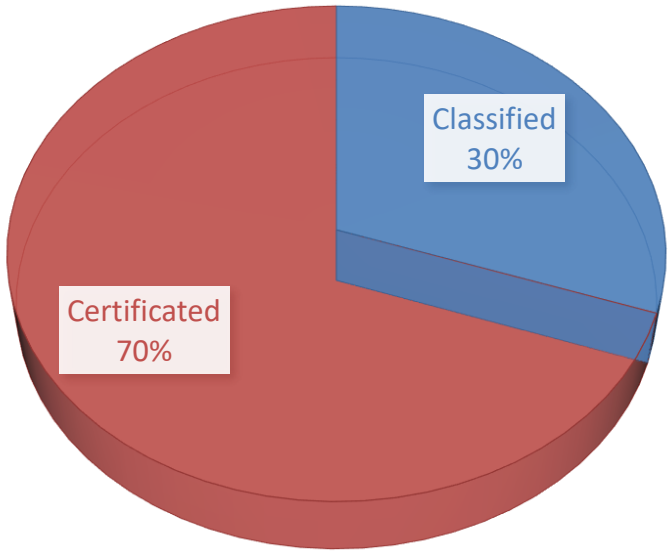


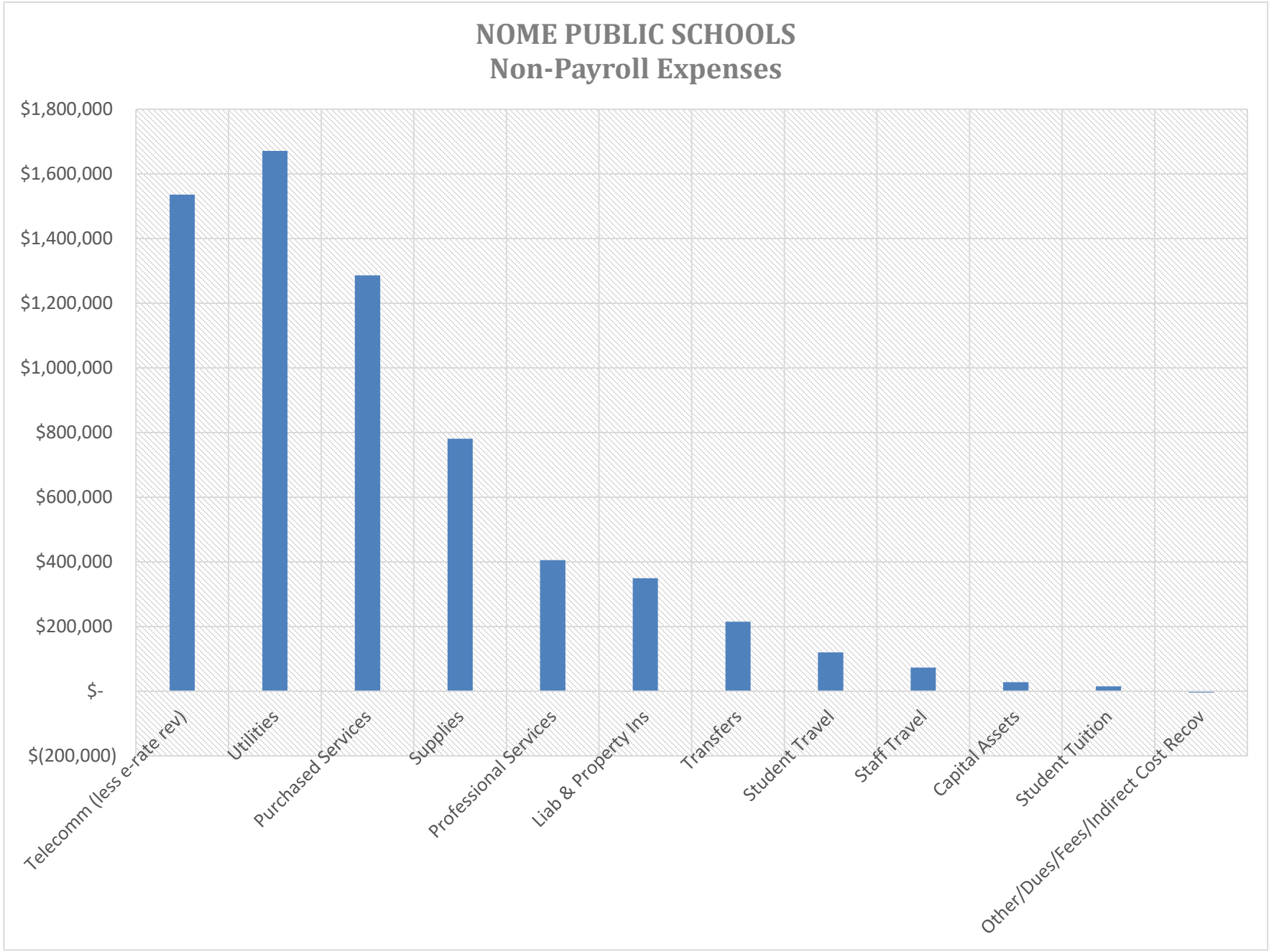

NOME PUBLIC SCHOOLS
Expenses by Type
$6,000,000
$5,000,000
$4,000,000
$3,000,000
$2,000,000
$1,000,000
$-
Certificated Payroll
Benefits
Classified Payroll
Utilities
Purchased Services
PERS/TRS On-Behalf
Transfers
Professional Services
Supplies
Other/Dues/Fees/Licenses
Liab & Property Insurance
Telecommunications (minus e-rate revenue)
Student Travel
Capital Assets
Staff Travel
Student Tuition

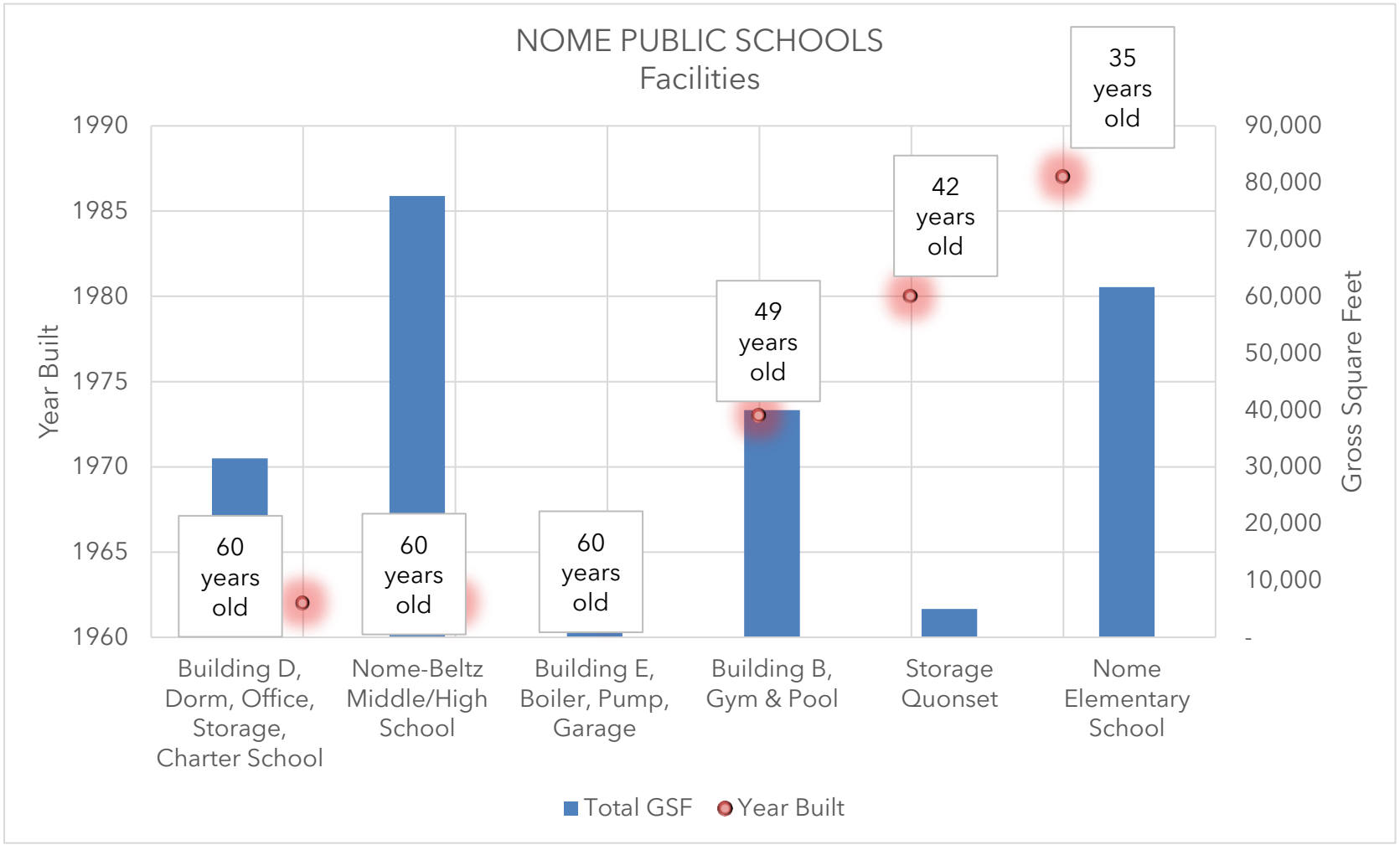

NOME PUBLIC SCHOOLS
PAYROLL & NON-PAYROLL COSTS
FY 2024 BUDGET
Classified Payroll
7.30%
Certificated Payroll
31.53%
Benefits
16.17%
Non-Payroll Expenses
45.00%

NOME PUBLIC SCHOOLS
TYPES OF EMPLOYEES






NOME PUBLIC SCHOOLS
Non-Payroll Expenses
$1,800,000
$1,600,000
$1,400,000
$1,200,000
$1,000,000
$800,000
$600,000
$400,000
$200,000
$-
$(200,000)
Telecomm (less e-rate rev)
Utilities
Purchased Services
Supplies
Professional Services
Liab & Property Ins
Transfers
Student Travel
Staff Travel
Capital Assets
Student Tuition
Other/Dues/Fees/Indirect Cost Recov



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



NOME ELEMENTARY

FY 2024 Budget

Location 300

		FY2023 Budget as of Jan' 23	FY2024 Budget	$ Change	% Change
Fund 100:	**School Operating**				
Function: 100	Regular Instruction	$ 1,962,728	$ 2,131,128	$ 168,400	8.58%
120	Bilingual/Bicultural	154,827	242,478	87,651	56.61%
200	Special Education	426,592	640,624	214,032	50.17%
300	Support Services - Students	250	250	-	0.00%
350	Support Services - Instruction	500	500	-	0.00%
351	Improvement of Instr. Svsc.-Tech	2,635	2,700	65	2.47%
352	Support Services - Library	79,276	82,567	3,291	4.15%
354	Staff Inservice	1,500	1,500	-	0.00%
400	School Administration	292,758	302,926	10,168	3.47%
450	School Administration Support	136,081	171,654	35,574	26.14%
600	Operations & Maintenance	484,825	467,950	(16,875)	-3.48%
	Fund Total	**3,541,972**	**4,044,278**	**502,306**	**14.18%**
	TOTAL	**$ 3,541,972**	**$ 4,044,278**	**$ 502,306**	**14.18%**
	# Students (PreK-5)	338.0	338.0	0.0	0.00%
	# Teachers	20.29	23.29	3.0	14.79%
	# Classified	7.5	6.0	(1.5)	-20.00%
	# Administrators	2.0	2.0	0.0	0.00%
	Pupil / Teacher Ratio	18.8	14.5	(4.3)	-22.71%
	Average Per Pupil Expenditure	$ 10,479	$ 11,965	$ 1,486	14.18%

NOME PUBLIC SCHOOLS

FY 2024 Budget

Location 300 Nome Elementary

Elementary Account Code		Description	Comments	FY2023 Budget as of Jan' 23	FY2024 Budget	Change
Regular Instruction						
100.300.100	315	Cert-Teacher	17.00 FTE	$ 1,199,023	$ 1,287,830	$ 88,807
100.300.100	316	Extra Duty		1,000	1,000	-
100.300.100	323	NonCert-Aides	1.00 FTE	36,217	43,031	6,814
100.300.100	329	Substitute and Temporary	173 cert teacher sub days	44,460	45,000	540
100.300.100	361	Health/Life Insurance		232,772	256,045	23,273
100.300.100	362	Unemployment Insurance		2,561	6,884	4,323
100.300.100	363	Worker's Comp		12,807	13,769	962
100.300.100	364	FICA		23,634	25,484	1,850
100.300.100	365	TRS		150,723	161,877	11,154
100.300.100	366	PERS		7,968	9,467	1,499
100.300.100	369	Other Benefits		2,100	500	(1,600)
100.300.100	376	TRS On Behalf		144,602	166,903	22,301
100.300.100	377	PERS On Behalf		1,010	1,287	277
100.300.100	390	Transportation Allowance	$400 per Cert Teacher Plus Travel Relocation	13,400	20,800	7,400
100.300.100	433	Telecommunications	Postage	2,000	2,000	-
100.300.100	440	Other Purchased S	(Meter Rental; copier maintenance; Cognia)	7,250	7,250	-
100.300.100	450	Supplies/Material/Media		51,200	52,000	800
100.300.100	471	Textbooks		20,000	20,000	-
100.300.100	475	Supplies - Tech Related	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**		**1,962,728**	**2,131,128**	**168,400**
Bilingual/Bicultural						
100.300.120	315	Cert-Teacher	2.29 FTE	110,687	176,200	65,512
100.300.120	329	Substitutes/Temporary	10 cert teacher sub days	2,500	2,500	-
100.300.120	361	Health/Life Insurance		3,502	5,655	2,153
100.300.120	362	Unemployment Insurance		226	893	667
100.300.120	363	Worker's Compensation		1,132	1,787	655
100.300.120	364	FICA		1,796	2,746	950
100.300.120	365	TRS		13,902	22,131	8,228
100.300.120	376	TRS On Behalf		13,349	22,835	9,487
100.300.120	369	Other Benefits		200	200	-
100.300.120	390	Travel Allowance	$400 per Cert Teacher & Relocation Reimb	917	916	(1)
100.300.120	450	Supplies/Material/Media		6,365	6,365	(0)
100.300.120	491	Dues & Fees		250	250	-

Elementary Account Code		Description	Comments	FY2023 Budget as of Jan' 23	FY2024 Budget	Change
Total	**120**	**Bilingual/Bicultural**		**154,827**	**242,478**	**87,651**
Special Education						
100.300.200	315	Cert-Teacher	4.00 FTE	155,682	289,607	133,925
100.300.200	316	Extra Duty		16,000	16,000	-
100.300.200	323	NonCert-Aides	2.00 FTE	67,660	77,556	9,896
100.300.200	329	Substitutes/Temporary	96 cert teacher sub days	25,000	25,000	-
100.300.200	361	Health/Life Insurance		35,140	59,668	24,528
100.300.200	362	Unemployment Insurance		529	2,041	1,512
100.300.200	363	Worker's Compensation		2,643	4,082	1,438
100.300.200	364	FICA		9,346	12,045	2,699
100.300.200	365	TRS		21,563	38,384	16,821
100.300.200	366	PERS		14,885	17,062	2,177
100.300.200	376	TRS On Behalf		20,785	37,533	16,748
100.300.200	377	PERS On Behalf		1,888	2,255	368
100.300.200	369	Other Benefits		320	640	320
100.300.200	390	Travel Allowance	$400 per Cert Teacher & Relocation Reimb	7,800	12,100	4,300
100.300.200	410	Professional & Technical	PT/OT/Speech that is over and beyond what grant can carry	36,500	36,500	-
100.300.200	450	Supplies/Material/Media		10,700	10,000	(700)
100.300.200	491	Dues & Fees		150	150	-
Total	**200**	**Special Education**		**426,592**	**640,624**	**214,032**
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 Funded from Title IC Grant; ~~1 FTE Class Behavior Specialist funded by ESSER2 Grant~~	-	-	-
100.300.300	364	FICA		-	-	-
100.300.300	366	PERS		-	-	-
100.300.300	377	PERS On Behalf		-	-	-
100.300.300	369	Other Benefits		-	-	-
100.300.300	450	Supplies/Material/Media		250	250	-
Total	**300**	**Support Services - Students**		**250**	**250**	**-**
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	2,635	2,700	65
Total	**351**	**Improvement of Instructional Services - Tech**		**2,635**	**2,700**	**65**
Library Services						
100.300.352	323	NonCert-Aides	1.00 FTE	40,138	41,714	1,576
100.300.352	361	Health/Life Insurance		22,659	23,113	453
100.300.352	362	Unemployment Insurance		80	209	128
100.300.352	363	Worker's Compensation		401	417	16
100.300.352	364	FICA		3,071	3,191	121

Elementary Account Code		Description	Comments	FY2023 Budget as of Jan' 23	FY2024 Budget	Change
100.300.352	366	PERS		8,830	9,177	347
100.300.352	377	PERS On Behalf		597	1,247	650
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**		**79,276**	**82,567**	**3,291**
Staff Inservice						
100.300.354	450	Supplies/Material/Media		1,500	1,500	-
Total	**354**	**Staff Inservice**		**1,500**	**1,500**	**-**
School Administration						
100.300.400	313	Principal	2.00 FTE	203,646	208,737	5,091
100.300.400	361	Health/Life Insurance	Positions: 1 Principal & 1	24,278	24,761	484
100.300.400	362	Unemployment Insurance	Assistant Principal	407	1,044	636
100.300.400	363	Worker's Compensation		2,036	2,087	51
100.300.400	364	FICA		2,953	3,027	74
100.300.400	365	TRS		25,578	26,217	639
100.300.400	376	TRS On Behalf		24,560	27,052	2,493
100.300.400	390	Travel Allowance		3,000	3,500	500
100.300.400	420	Staff Travel		-	200	200
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		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**		**292,758**	**302,926**	**10,168**
School Administration Support						
100.300.450	324	NonCert-Support	2.00 FTE	67,014	81,329	14,315
100.300.450	361	Health/Life Insurance	Positions: Secretary and	44,959	60,998	16,039
100.300.450	362	Unemployment Insurance	Registrar	134	407	273
100.300.450	363	Worker's Compensation		670	813	143
100.300.450	364	FICA		5,127	6,222	1,095
100.300.450	366	PERS		14,743	17,892	3,149
100.300.450	377	PERS On Behalf		1,870	2,428	559
100.300.450	440	Other Purchased Services	Copier Overages (pg count)	1,215	1,215	-
100.300.450	450	Supplies/Materials/Media		350	350	-
Total	**450**	**School Administration Support**		**136,081**	**171,654**	**35,574**
Operations & Maintenance						
100.300.600	431	Water & Sewer		17,510	17,550	40
100.300.600	432	Garbage		9,270	9,300	30
100.300.600	435	Fuel-Heating		302,000	285,000	(17,000)
100.300.600	436	Electricity		156,045	156,100	55
Total	**600**	**Maintenance & Operations**		**484,825**	**467,950**	**(16,875)**
Total	**100**	**School Operating Fund**		**$ 3,541,972**	**$ 4,044,278**	**$ 502,306**
Total	**300**	**Nome Elementary**		**$ 3,541,972**	**$ 4,044,278**	**$ 502,306**

Pottery created by students in Mrs. Colleen Johnson's Art Elective Class.



ANVIL CITY SCIENCE ACADEMY

FY 2024 Budget

Location 025

		FY2023 Budget as of Jan' 23	FY2024 Budget	$ Change	% Change
Fund 100:	**School Operating**				
Function: 100	Regular Instruction	$ 478,896	$ 453,948	$ (24,948)	-5.21%
160	Vocational Education	500	500	-	0.00%
200	Special Education Instruction	63,949	115,300	51,351	80.30%
351	Improvement of Instr. Svc.-Tech	470	470	-	0.00%
400	School Administration	168,969	174,324	5,355	3.17%
450	School Administration Support	41,316	37,741	(3,575)	-8.65%
700	Student Activities	3,276	3,276	-	0.00%
	Fund Total	**757,376**	**785,558**	**28,182**	**3.72%**
	TOTAL	**$ 757,376**	**$ 785,558**	**$ 28,182**	**3.72%**
	# Students (6-8)	59.50	60.00	0.50	
	# Teachers	3.50	3.50	0.00	
	# Classified	1.50	1.50	0.00	
	# Administrators	1.00	1.00	0.00	
	Pupil / Teacher Ratio	17.00	17.14	0.14	
	Average Per Pupil Expenditure	$ 12,729	$ 13,093	$ 363.63	

NOME PUBLIC SCHOOLS

FY 2024 Budget

Location 025 Anvil City Science Academy

Anvil City Science Academy Account Code	Description	Comments	FY2023 Budget as of Jan' 23	FY2024 Budget	$ Change
Regular Instruction					
100.025.100 315	Cert-Teacher	3.00 FTE	$ 269,129	$ 232,737	$ (36,392)
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		76,449	92,942	16,493
100.025.100 362	Unemployment Insurance		553	1,200	647
100.025.100 363	Worker's Compensation		2,763	2,399	(364)
100.025.100 364	FICA		4,453	3,925	(528)
100.025.100 365	TRS		33,803	29,232	(4,571)
100.025.100 366	PERS		-	-	-
100.025.100 376	TRS On Behalf		32,457	30,163	(2,294)
100.025.100 377	PERS On-Behalf		-	-	-
100.025.100 369	Other Benefits		200	200	-
100.025.100 390	Transportation Allowance	(Up to $400 per teacher)	1,600	3,500	1,900
100.025.100 420	Staff Travel		3,000	3,000	-
100.025.100 433	Communications	(Meter Rental; copier maintenance;	1,000	1,000	-
100.025.100 440	Other Purchased S\	Cognia)	4,950	4,950	-
100.025.100 450	Supplies/Material/Media		34,000	34,000	-
100.025.100 471	Textbooks		1,000	1,000	-
100.025.100 475	Supplies - Tech Related	Software License	6,340	6,500	160
100.025.100 510	Equipment		-	-	-
Total 100	**Regular Instruction**		**478,896**	**453,948**	**(24,948)**
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	0.50 FTE	-	37,942	37,942
100.025.200 324	Paraprofessional	1.00 FTE	37,571	39,161	1,590
100.025.200 329	Substitute/Temporary		1,040	1,000	(40)
100.025.200 361	Health/Life Insurance		11,680	12,014	334
100.025.200 362	Unemployment Insurance		77	391	313
100.025.200 363	Worker's Compensation		386	781	395
100.025.200 364	FICA		3,914	4,546	632
100.025.200 365	TRS		-	4,765	4,765
100.025.200 366	PERS		8,266	8,616	350
100.025.200 376	TRS On-Behalf		-	4,917	4,917

Anvil City Science Academy Account Code	Description	Comments	FY2023 Budget as of Jan' 23	FY2024 Budget	$ Change
100.025.200 377	PERS On-Behalf		1,015	1,168	153
Total 200	**Special Education Instruction**		**63,949**	**115,300**	**51,351**
Improvement of Instructional Services - Technology					
100.025.351 491	Dues & Fees		470	470	-
Total 351	**Improvement of Instructional Srvcs - Tech**		**470**	**470**	**-**
School Administration					
100.025.400. 313	Principal	1.00 FTE	116,072	118,974	2,902
100.025.400. 316	Extra Duty Pay	curriculum development/planning	6,600	6,600	-
100.025.400. 361	Health/Life Insurance		11,680	11,914	234
100.025.400. 362	Unemployment Insurance		232	595	363
100.025.400. 363	Worker's Compensation		1,161	1,190	29
100.025.400. 364	FICA		1,683	1,725	42
100.025.400. 365	TRS		14,579	14,943	364
100.025.400. 376	TRS On Behalf		13,998	15,419	1,421
100.025.400. 420	Staff Travel		-	-	-
100.025.400. 440	Other Purchased Services		350	350	-
100.025.400. 475	Supplies - Technology Related		-	-	-
100.025.400. 490	Other Expenses		2,000	2,000	-
100.025.400. 491	Dues & Fees	NAESP Membership	614	614	-
Total 400	**School Administration**		**168,969**	**174,324**	**5,355**
School Administration Support					
100.025.450. 324	Non-Cert Support Staff	0.50 FTE	21,802	23,321	1,519
100.025.450. 361	Health/Life Insurance		11,680	5,957	(5,723)
100.025.450. 362	Unemployment Insurance		44	117	73
100.025.450. 363	Worker's Compensation		218	233	15
100.025.450. 364	FICA		1,668	1,784	116
100.025.450. 366	PERS		4,796	5,131	334
100.025.450. 377	PERS On Behalf		608	700	91
100.025.450. 450	Supplies/Materials/Media		500	500	-
Total 450	**School Administration Support**		**41,316**	**37,741**	**(3,575)**
Student Activities					
100.025.700. 316	Extra Duty Pay		1,000	1,000	-
100.025.700. 360	Benefits		155	155	-
100.025.700. 376	TRS On-Behalf		121	121	-
100.025.700. 420	Staff Travel	DC Trip Chaperone	2,000	2,000	-
Total 700	**Student Activities**		**3,276**	**3,276**	**-**
Total 100	**School Operating Fund**		**757,376**	**785,558**	**28,182**
Total 025	**Anvil City Science Academy**		**$ 757,376**	**$ 785,558**	**$ 28,182**

NOME-BELTZ MIDDLE HIGH SCHOOL

FY 2024 Budget

Location 010

		FY2023 Budget as of Jan' 23	FY2024 Budget	Change	% Change
Fund 100:	**School Operating**				
Function: 100	Regular Instruction	$ 1,825,886	$ 1,936,550	$ 110,664	6.06%
120	Bilingual/Bicultural	21,473	23,499	2,027	9.44%
160	Career Tech Instruction	133,176	137,673	4,498	3.38%
200	Special Education	530,457	563,416	32,959	6.21%
300	Support Services - Students	205,510	311,200	105,689	51.43%
352	Library Services	68,656	70,971	2,315	3.37%
354	Staff Inservice	1,500	1,500	-	0.00%
400	School Administration	234,607	330,198	95,590	40.74%
450	School Administration Support	143,776	157,874	14,098	9.81%
600	Operations & Maintenance	1,195,265	1,135,200	(60,065)	-5.03%
700	Student Activities	303,276	313,072	9,796	3.23%
	Fund Total	**4,663,581**	**4,981,152**	**317,571**	**6.81%**
	TOTAL	**$ 4,663,581**	**$ 4,981,152**	**$ 317,571**	**6.81%**
	# Students (6-12)	296.5	295.0	(1.4)	-0.49%
	# Teachers	23.6	24.0	0.4	1.61%
	# Classified	6.0	7.0	1.0	16.67%
	# Administrators	1.8	2.0	0.3	14.29%
	Pupil / Teacher Ratio	12.6	12.3	(0.3)	-2.06%
	Average Per Pupil Expenditure	$ 15,731.43	$ 16,885.26	$ 1,153.84	7.33%

NOME PUBLIC SCHOOLS

FY 2024 Budget

Location 010 Nome-Beltz Middle High School

Middle/High School Account Code		Description	Comments	FY2023 Budget as of Jan' 23	FY2024 Budget	Change
Regular Instruction						
100.010.100.	315	Cert-Teacher	18.00 FTE	$ 1,163,067	$ 1,219,719	$ 56,651
100.010.100.	316	Cert-Extra Duty		7,550	7,550	-
100.010.100.	329	Substitute and Temporary	287 teacher sub days	40,014	43,000	2,986
100.010.100.	361	Health/Life Insurance		135,380	144,031	8,651
100.010.100.	362	Unemployment Insurance		2,427	6,351	3,925
100.010.100.	363	Worker's Compensation		12,133	12,703	569
100.010.100.	364	FICA		20,131	20,975	844
100.010.100.	365	TRS		147,030	154,145	7,115
100.010.100.	369	Other Benefits		900	900	-
100.010.100.	376	TRS On Behalf		140,266	158,076	17,810
100.010.100.	390	Travel Allowance	$400 per Teacher; Includes Travel Relocation	17,366	21,200	3,834
100.010.100.	433	Telecommunications		1,200	1,400	200
100.010.100.	440	Other Purchased S	(Meter Rental; copier maintenance contract; Cognia)	10,250	12,000	1,750
100.010.100.	450	Supplies/Material/Media		80,672	70,000	(10,672)
100.010.100.	471	Textbooks		20,000	20,000	-
100.010.100.	475	Supplies - Tech Re	$8,500 Apex (eLearning) & $8,300 (Read 180)	16,000	26,000	10,000
100.010.100.	480	Tuition & Stipends	Dual-Credit Courses through UAF NW Campus	8,000	15,000	7,000
100.010.100.	490	Other Expenses	EOY activities (i.e. bowling alley rental, pool rental)	3,000	3,000	-
100.010.100.	491	Dues & Fees		500	500	-
100.010.100.	510	Equipment		-	-	-
Total	**100**	**Regular Instruction**		**1,825,886**	**1,936,550**	**110,664**
Bilingual/Bicultural						
100.010.120.	315	Cert-Teacher	0.12 FTE	14,969	16,564	1,595
100.010.120.	329	Substitute/Temporary	2.5 teacher sub days	375	375	-
100.010.120.	361	Health/Life Insurance		2,719	2,774	54
100.010.120.	362	Unemployment Insurance		31	85	54
100.010.120.	363	Worker's Compensation		153	169	16
100.010.120.	364	FICA		246	269	23
100.010.120.	365	TRS		1,880	2,080	200
100.010.120.	376	TRS On Behalf		766	851	84
100.010.120.	390	Travel Allowance		48	48	-
100.010.120.	450	Supplies/Material/Media		285	285	-
100.010.120.	490	Other Expenses		-	-	-
Total	**120**	**Bilingual/Bicultural**		**21,473**	**23,499**	**2,027**

Middle/High School Account Code		Description	Comments	FY2023 Budget as of Jan' 23	FY2024 Budget	Change
Career and Technical						
100.010.160.	315	Cert-Teacher	1.00 FTE	69,378	71,667	2,289
100.010.160.	329	Substitute/Temporary	Positions: 1 Career & Tech Teacher	4,000	4,000	-
100.010.160.	361	Health/Life Insurance		35,624	36,337	712
100.010.160.	362	Unemployment Insurance		147	378	232
100.010.160.	363	Worker's Compensation		734	757	23
100.010.160.	364	FICA		1,312	1,345	33
100.010.160.	365	TRS		8,714	9,001	287
100.010.160.	376	TRS On Behalf		8,367	9,288	921
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**		**133,176**	**137,673**	**4,498**
Special Education						
100.010.200.	315	Cert-Teacher	3.00 FTE	203,511	209,574	6,063
100.010.200.	316	Extra Duty Pay		-	-	-
100.010.200.	323	NonCert-Aides	3.00 FTE	117,463	122,649	5,187
100.010.200.	329	Substitute/Temporary	Positions: 3 Sped Teachers, 4 Sped Para's	8,000	8,000	-
100.010.200.	361	Health/Life Insurance		70,264	83,577	13,313
100.010.200.	362	Unemployment Insurance		658	1,701	1,043
100.010.200.	363	Worker's Compensation		3,290	3,402	112
100.010.200.	364	FICA		12,549	13,033	485
100.010.200.	365	TRS		25,561	26,322	762
100.010.200.	366	PERS		25,842	26,983	1,141
100.010.200.	369	Other Benefits		600	600	-
100.010.200.	376	TRS On Behalf		24,543	27,161	2,617
100.010.200.	377	PERS On Behalf		3,177	3,663	486
100.010.200.	390	Travel Allowance	$400 per Teacher & Relocation Reimb	6,450	8,200	1,750
100.010.200.	410	Professional & Technical		16,500	16,500	-
100.010.200.	420	Staff Travel	Mileage reimb	400	400	-
100.010.200.	450	Supplies/Material/Media		11,500	11,500	-
100.010.200.	491	Dues & Fees		150	150	-
Total	**200**	**Special Education**		**530,457**	**563,416**	**32,959**
Support Services - Students						
100.010.300.	318	Cert-Specialist (Counselor)	2.00 FTE	120,587	124,567	3,980
100.010.300.	322	NonCert-Specialist	1.00 FTE (NEW Gen Fun Position; Previously grant funded)	-	55,695	55,695
100.010.300.	329	Substitute/Temporary		-	-	-
100.010.300.	361	Health/Life Insurance		47,304	71,363	24,059

Middle/High School Account Code		Description	Comments	FY2023 Budget as of Jan' 23	FY2024 Budget	Change
100.010.300.	362	Unemployment Insurance		241	901	660
100.010.300.	363	Worker's Compensation		1,206	1,803	597
100.010.300.	364	FICA		1,749	6,067	4,318
100.010.300.	365	TRS		15,146	15,646	500
100.010.300.	366	PERS		-	12,253	12,253
100.010.300.	376	TRS On Behalf		14,543	16,144	1,601
100.010.300.	377	PERS On Behalf		-	1,727	1,727
100.010.300.	390	Travel Allowance	$400 per Teacher	375	800	425
100.010.300.	440	Other Purchased Services	copier usage	-	10	10
100.010.300.	450	Supplies/Materials/Media		3,935	3,800	(135)
100.010.300.	490	Other Expenses	Nat'l Clearinghouse - student tracker	425	425	-
Total	**300**	**Support Services - Students**		**205,510**	**311,200**	**105,689**
Library Services						
100.010.352.	323	NonCert-Aides	1.00 FTE	37,571	39,161	1,590
100.010.352.	329	Substitute/Temporary	5.00 sub days	-	801	801
100.010.352.	361	Health/Life Insurance		11,680	11,914	234
100.010.352.	362	Unemployment Insurance		78	200	121
100.010.352.	363	Worker's Compensation		392	400	8
100.010.352.	364	FICA		2,997	3,057	60
100.010.352.	366	PERS		8,266	8,616	350
100.010.352.	377	PERS On Behalf		1,015	1,168	153
100.010.352.	440	Other Purchased Services		355	355	-
100.010.352.	450	Supplies/Material/Media		5,002	4,000	(1,002)
100.010.352.	475	Software License	Companion Corporation Subscription	1,300	1,300	-
Total	**352**	**Support Services - Instruction - Library**		**68,656**	**70,971**	**2,315**
Staff Inservice						
100.010.354.	450	Supplies/Material/Media		1,500	1,500	-
Total	**354**	**Staff Inservice**		**1,500**	**1,500**	**-**
School Administration						
100.010.400.	313	Principal	2.00 FTE	150,089	209,291	59,202
100.010.400.	321	Director/Coord/Manager		10,151	-	(10,151)
100.010.400.	361	Health/Life Insurance		20,440	48,250	27,810
100.010.400.	362	Unemployment Insurance		300	1,046	746
100.010.400.	363	Worker's Compensation		1,501	2,093	592
100.010.400.	364	FICA		2,176	3,035	858
100.010.400.	365	TRS		18,851	26,287	7,436
100.010.400.	366	PERS		2,234	2,234	-
100.010.400.	376	TRS On Behalf		18,101	27,124	9,023
100.010.400.	390	Relocation Reimbursement		-	3,000	3,000
100.010.400.	410	Professional & Technical		739	-	(739)
100.010.400.	420	Staff Travel		-	-	-
100.010.400..	440	Other Purchased Services	Nome Nugget 'Back to School' Advertisement	-	1,537	1,537
100.010.400.	450	Supplies/Materials/Media		8,025	3,000	(5,025)
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	-	1,300	1,300

Middle/High School Account Code		Description	Comments	FY2023 Budget as of Jan' 23	FY2024 Budget	Change
Total	**400**	**School Administration**		**234,607**	**330,198**	**95,590**
School Administration Support						
100.010.450.	324	NonCert-Support	2.00 FTE	77,735	86,916	9,181
100.010.450.	329	Substitutes/Temporary		500	500	-
100.010.450.	361	Health/Life Insurance		35,724	36,437	712
100.010.450.	362	Unemployment Insurance		156	437	281
100.010.450.	363	Worker's Compensation		782	874	92
100.010.450.	364	FICA		5,985	6,687	702
100.010.450.	366	PERS		17,102	19,121	2,020
100.010.450.	377	PERS On Behalf		2,102	2,601	500
100.010.450.	433	Telecommunications		1,500	2,100	600
100.010.450.	440	Other Purchased Services		690	700	10
100.010.450.	450	Supplies/Materials/Media		1,500	1,500	-
Total	**450**	**School Administration Support**		**143,776**	**157,874**	**14,098**
Operations & Maintenance						
100.010.600.	431	Water & Sewer		27,810	28,000	190
100.010.600.	432	Garbage		23,690	24,000	310
100.010.600.	435	Fuel-Heating	Increase based on NJUS estimate	745,489	675,000	(70,489)
100.010.600.	436	Electricity	2.5% increase	390,113	400,000	9,888
100.010.600.	452	General Maintenance Supplies		500	500	-
100.010.600.	458	Gas & Oil		7,663	7,700	37
100.010.600.	490	Other Expenses		-	-	-
Total	**600**	**Maintenance & Operations**		**1,195,265**	**1,135,200**	**(60,065)**
Student Activity						
100.010.700.	316	Extra Duty Pay	Coaches and Club Advisors	86,940	98,500	11,560
100.010.700.	329	Substitutes and Temporary	Referees	16,000	15,000	(1,000)
100.010.700.	360	Benefits: (SS, Med, ESC, WC, TRS-PERS)		12,790	11,977	(813)
100.010.700.	376	TRS On Behalf		14,206	16,095	1,889
100.010.700.	377	PERS On Behalf		-	-	-
100.010.700.	410	Professional & Technical	Referee Association	8,000	7,500	(500)
100.010.700.	420	Staff Travel		5,190	5,000	(190)
100.010.700.	425	Student Travel	Student groups to pickup remainder of travel costs	120,000	120,000	-
100.010.700.	440	Other Purchased Services	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	13,000	(550)
100.010.700.	458	Gas & Oil		600	1,000	400
100.010.700.	490	Other Expenses, Dues & Fee	ASAA Due	6,000	5,000	(1,000)
Total	**700**	**Student Activity**		**303,276**	**313,072**	**9,796**
Total	**100**	**School Operating Fund**		**4,663,581**	**4,981,152**	**317,571**
Total	**010**	**Middle/High School**		**$ 4,663,581**	**$ 4,981,152**	**$ 317,571**



DISTRICT WIDE

FY 2024 Budget

Location 500

			FY2023 Budget as of Jan' 23	FY2024 Budget	$ Change
Fund 100:		**School Operating**			
Location	500	District-Wide			
Function	100	Regular Instruction - Extension	$ 112,021	$ 177,763	$ 65,742
Function	220	Special Education - Support Services	304,902	293,548	(11,354)
Function	350	Support Services - Instruction	68,854	72,667	3,812
Function	351	Support Services -Technology	2,149,736	2,154,728	4,992
Function	354	In-service Training	8,500	8,500	-
Function	510	Office of Superintendent	279,773	388,291	108,518
Function	511	Board of Education	47,312	47,312	-
Function	550	District Admin Support Services	584,197	610,090	25,893
Function	553	Human Resources	200,018	157,933	(42,085)
Function	600	Operations & Maintenance	1,852,459	1,887,535	35,076
Function	900	Other Financing Uses	315,000	215,000	(100,000)
		Fund Total	**$ 5,922,773**	**$ 6,013,368**	**$ 90,595**
		TOTAL	**$ 5,922,773**	**$ 6,013,368**	**$ 90,595**

NOME PUBLIC SCHOOLS

FY 2024 Budget

Location 500 - Districtwide

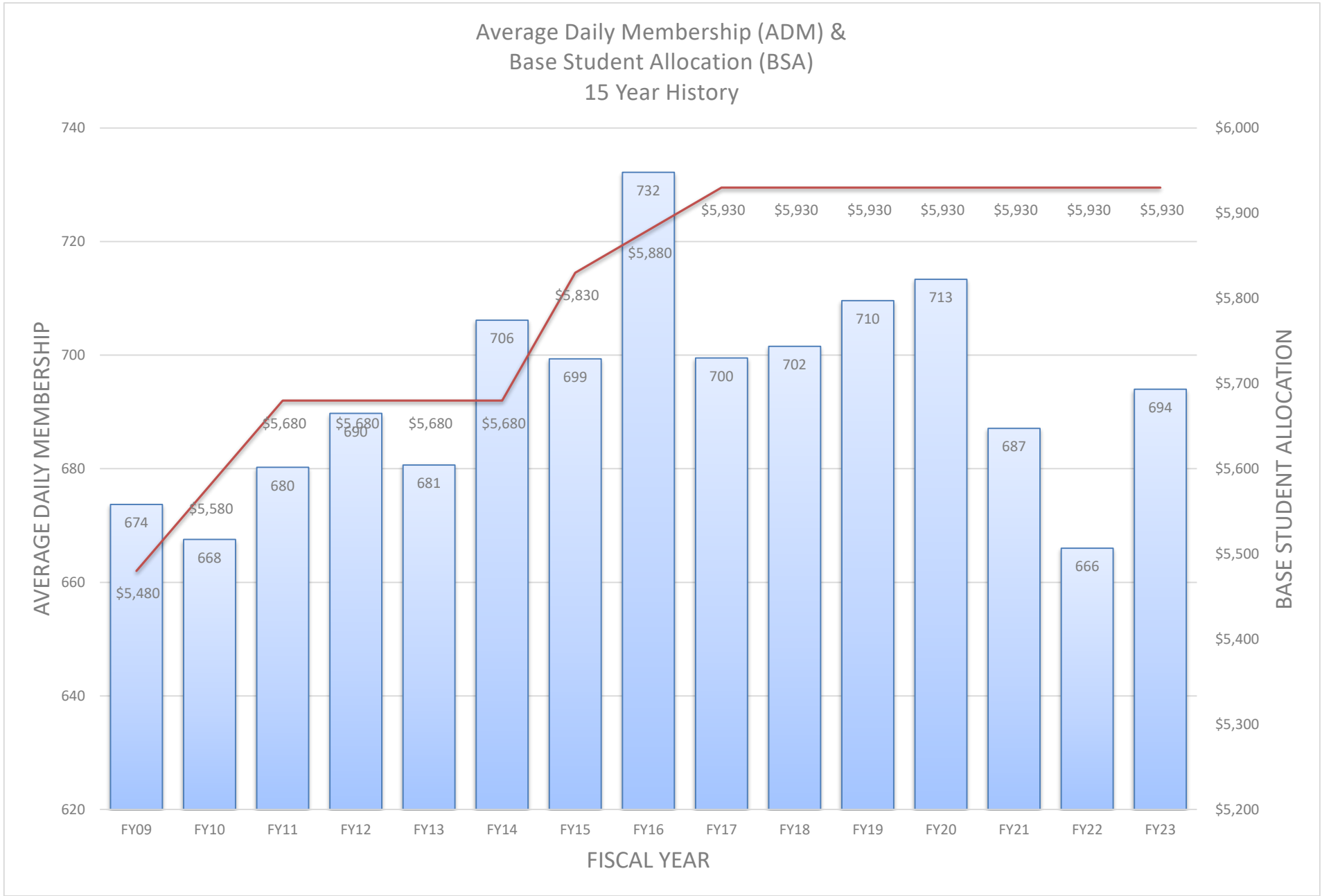
Districtwide Dept. Account Code		Description			Comments	FY2023 Budget as of Jan' 23	FY2024 Budget	$ Change
Regular Instruction - Extensions								
100.500.140..	315	Cert Teacher	0.84	FTE	Teacher on Assignment	43,310	67,443	24,133
100.500.140..	361	Health/Life Insurance				50	18,168	18,118
100.500.140..	362	Unemployment Insurance				87	337	251
100.500.140..	363	Worker's Compensation				433	674	241
100.500.140..	364	FICA				628	978	350
100.500.140..	365	TRS				5,440	8,471	3,031
100.500.140..	376	TRS On Behalf				5,223	8,741	3,517
100.500.140..	390	Relocation Reimbursement				200	200	-
100.500.140..	433	Communications	Postage			1,200	1,200	-
100.500.140..	440	Other Purchased Services	Cognia Advanced Ed Accred			2,250	2,250	-
100.500.140..	450	Supplies/Material/Media	Contains $2300 allotment x 27 students; $6,000 addtl			52,000	68,100	16,100
100.500.140..	475	Supplies - Tech Related	MAP License Renewal			1,200	1,200	-
Total	**140**	**Regular Instruction - Extensions**				**112,021**	**177,763**	**65,742**
Special Education Instruction - Support Srvs								
100.500.220..	314	Cert - Director/Coordinator	1.00	FTE		138,303	114,436	(23,867)
100.500.220..	316	Extra Duty	Trainer stipend - sped teachers training para's			10,000	10,000	-
100.500.220..	324	Support Staff	1.00	FTE		43,730	46,633	2,903
100.500.220..	361	Health/Life Insurance				34,339	47,774	13,435
100.500.220..	362	Unemployment Insurance				384	855	471
100.500.220..	363	Worker's Compensation				1,920	1,711	(210)
100.500.220..	364	FICA				5,351	5,227	(124)
100.500.220..	365	TRS				17,371	14,373	(2,998)
100.500.220..	366	PERS				9,621	10,259	639
100.500.220..	369	Other Benefits				250	250	-
100.500.220..	376	TRS On Behalf				16,679	14,831	(1,848)
100.500.220..	377	PERS On Behalf				1,254	1,399	146
100.500.220.	390	Relocation Reimbursement				3,000	3,000	-
100.500.220..	420	Staff Travel				200	200	-
100.500.220..	440	Other Purchased Services				4,030	4,100	70
100.500.220..	450	Supplies	test forms, curriculum			8,000	8,000	-
100.500.220.	475	Supplies - Tech Related	Powerschool License & Subscript.			9,970	10,000	30
100.500.220.	491	Dues & Fees				500	500	-
Total	**220**	**Special Education Instruction - Support Srvs**				**304,902**	**293,548**	**(11,354)**
Support Services-Instruction								
100.500.350..	314	Cert - Director	0.29	FTE		26,968	27,642	674
100.500.350..	316	Extra Duty	DW Professional Development			30,000	30,000	-
100.500.350..	361	Health/Life Insurance	Position: 1 Dir of Fed Programs (71% sal/ben funded by CAP)			982	3,455	2,473
100.500.350..	362	Unemployment Insurance				54	288	234

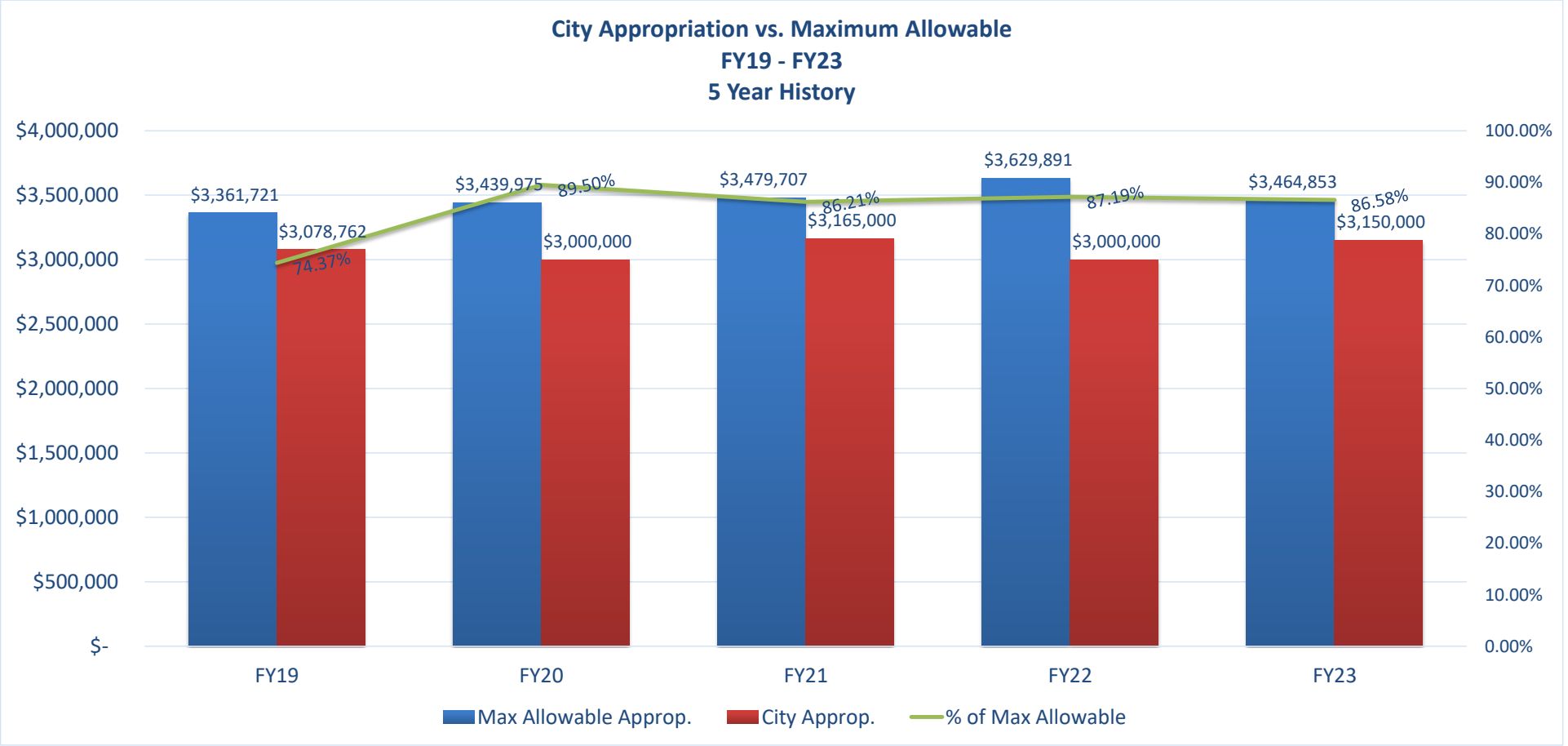
Districtwide Dept. Account Code		Description	Comments	FY2023 Budget as of Jan' 23	FY2024 Budget	$ Change
100.500.350..	363	Worker's Compensation		270	276	7
100.500.350..	364	FICA		391	401	10
100.500.350..	365	TRS		3,387	3,472	85
100.500.350..	376	TRS On Behalf		3,252	3,582	330
100.500.350..	390	Travel Allowance		-	-	-
100.500.350.	420	Staff Travel	District Test Coordinatory training	750	750	-
100.500.350..	440	Other Purchased Services	UAA Alaska Statewide Mentor Project	-	-	-
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**		**68,854**	**72,667**	**3,812**
Support Services - Technology						
100.500.351..	318	Cert - Specialist	0.5 FTE	39,186	39,718	532
100.500.351.	321	Non-Cert - Director/Coordin	1.0 FTE	95,474	96,906	1,432
100.500.351..	322	Non-Cert - Specialist	1.0 FTE	63,938	64,981	1,043
100.500.351..	361	Health/Life Insurance	Positions: 1 Tech Director, 1 Systems	35,449	36,158	709
100.500.351..	362	Unemployment Insurance	Administrator & 1 50% Tech Specialist	397	1,008	611
100.500.351..	363	Worker's Compensation		1,986	2,016	30
100.500.351..	364	FICA		12,763	12,960	197
100.500.351..	365	TRS		4,922	4,989	67
100.500.351..	366	PERS		35,071	35,615	544
100.500.351..	376	TRS On Behalf		4,726	5,147	422
100.500.351..	377	PERS On Behalf		4,481	8,151	3,670
100.500.351..	390	Relocation Reimbursement		-	200	200
100.500.351..	420	Staff Travel	ASTE	7,900	7,900	-
100.500.351..	433	Communications	Offset by E-Rate Revenue (90% Reimb Internet) 150 Mbps	1,520,779	1,520,779	-
100.500.351..	440	Other Purchased Services		200	200	-
100.500.351..	450	Supplies/Material/Media		17,086	5,000	(12,086)
100.500.351..	475	Supplies - Tech Related	School Mgmt & Content Software; Staff & Student Devices; Powerschool 504 also included here	271,679	285,000	13,321
100.500.351..	491	Dues & Fees		-	-	-
100.500.351.	510	Equipment		33,700	28,000	(5,700)
Total	**351**	**Support Services - Technology**		**2,149,736**	**2,154,728**	**4,992**
In-service Training						
100.500.354..	410	Professional Services		2,500	2,500	-
100.500.354..	450	Supplies		6,000	6,000	-
Total	**354**	**Staff Inservice**		**8,500**	**8,500**	**-**
Office of Superintendent						
100.500.510..	311	Cert-Supt./Asst. Supt.	1.50 FTE	138,995	206,107	67,112
100.500.510..	361	Health/Life Insurance		35,624	54,505	18,881
100.500.510..	362	Unemployment Insurance		278	1,031	753

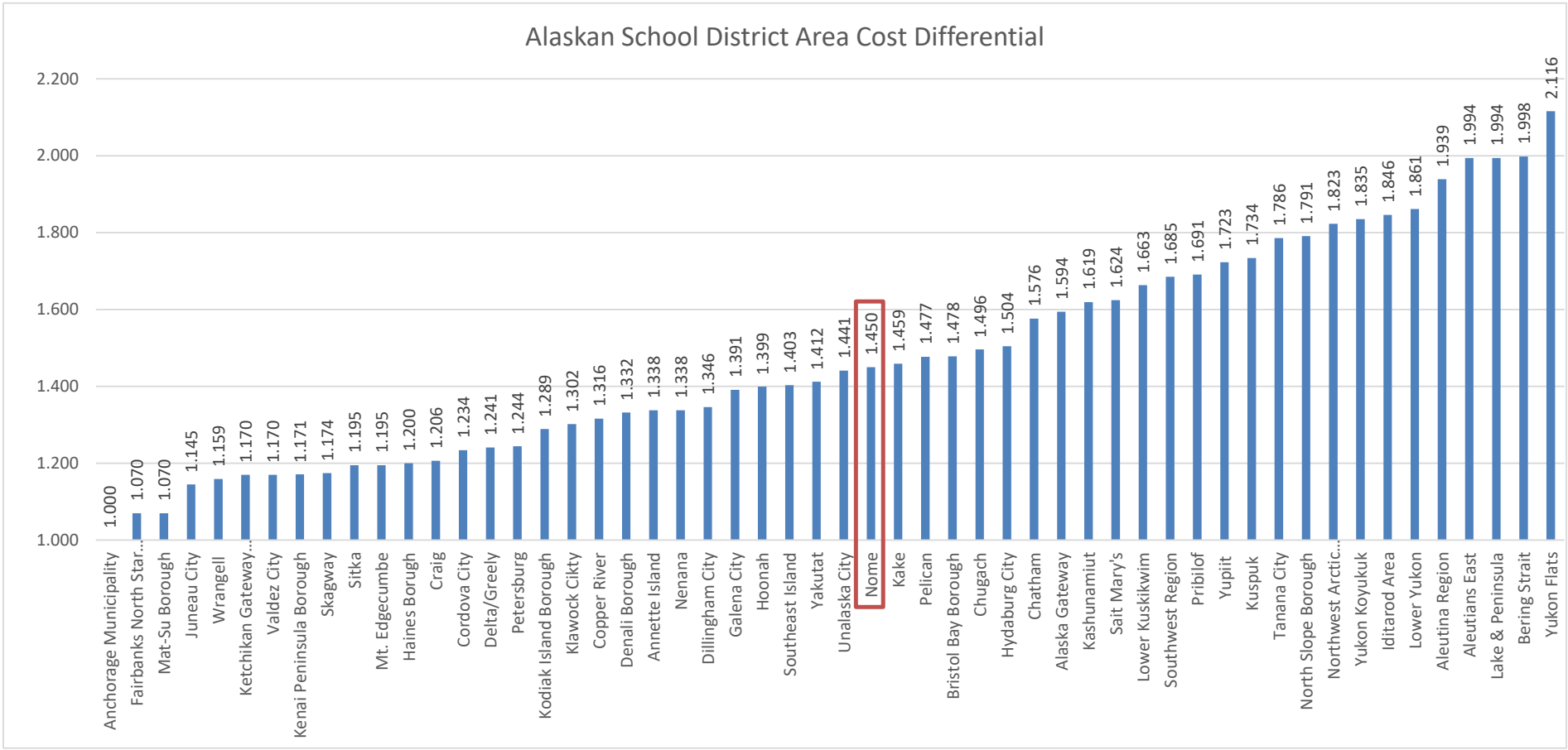
Districtwide Dept. Account Code		Description	Comments	FY2023 Budget as of Jan' 23	FY2024 Budget	$ Change
100.500.510..	363	Worker's Compensation		1,390	2,061	671
100.500.510..	364	FICA		2,015	2,989	973
100.500.510..	365	TRS		17,458	25,887	8,429
100.500.510..	376	TRS On Behalf		16,763	26,711	9,949
100.500.510..	390	Transportation Allowance		-	1,500	1,500
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	750	250
100.500.510..	490	Other		5,750	5,750	-
100.500.510..	491	Dues & Fees	CEEAC Renewal $14K, AK Staff Dev Network, AASA	17,000	17,000	-
Total	**510**	**Office of Superintendent**		**279,773**	**388,291**	**108,518**
Board of Education						
100.500.511..	410	Professional & Technical Ser	AASB Board Development	4,000	4,000	-
100.500.511..	420	Staff Travel	Nov AASB Annual Conf (3); Dec Winter Boardsmanship (2); Feb Leg Fly-In (2)	15,000	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; Facilitated workshops	23,787	23,787	-
100.500.511..	510	Equipment		-	-	-
Total	**511**	**Board of Education**		**47,312**	**47,312**	**-**
District Admin Support Services						
100.500.550..	324	Non-Cert - Support Staff	2.00 FTE	120,356	129,360	9,005
100.500.550..	361	Health/Life Insurance	Positions: 1 AP/Receiving/Purchasing, 1 Admin. Asst	28,360	23,827	(4,533)
100.500.550..	362	Unemployment Insurance		241	647	406
100.500.550..	363	Worker's Compensation		1,204	1,294	90
100.500.550..	364	FICA		9,207	9,896	689
100.500.550..	366	PERS	$120,000 salary floor from FY2008 not met	138,535	148,459	9,924
100.500.550..	369	Other Benefits		735	735	-
100.500.550..	377	PERS On Behalf		3,358	3,917	559
100.500.550..	410	Professional & Technical Ser	Black Mtn and Frontline Education Software Support	25,442	26,000	558
100.500.550..	412	Auditing & Accounting Svcs	AKEBS (BM & Payroll & AP @ Start of Year) & Annual Audit Services	257,210	260,000	2,790
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	3,000	3,000	-
100.500.550..	445	Insurance - Liability	10% Increase	64,050	70,455	6,405
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	FY21 Actual: -$91,709; FY22 Actual: -$106,590; large COVID grants gone in FY24	(90,000)	(90,000)	-
Total	**550**	**District Admin Support Services**		**584,197**	**610,090**	**25,893**

Districtwide Dept. Account Code		Description	Comments	FY2023 Budget as of Jan' 23	FY2024 Budget	$ Change
Human Resources						
100.500.553.. 314	Cert - Director	0.50 FTE		100,497	62,943	(37,555)
100.500.553.. 361	Health/Life Insurance			11,680	18,168	6,488
100.500.553.. 362	Unemployment Insurance			201	315	114
100.500.553.. 363	Worker's Compensation			1,005	629	(376)
100.500.553.. 364	FICA			7,688	4,815	(2,873)
100.500.553.. 365	TRS			22,109	7,906	(14,204)
100.500.553.. 376	TRS On-Behalf			2,837	8,157	5,320
100.500.553. 410	Professional & Technical Ser	Digital Insurance Services		22,800	23,500	700
100.500.553.. 420	Staff Travel	2-4 Job Fairs, DEED Training		12,000	6,000	(6,000)
100.500.553.. 440	Other Purchased Services	Background Checks		3,500	3,500	-
100.500.553.. 450	Supplies/Material/Media			5,000	5,000	-
100.500.553.. 475	Supplies-Technology Related			2,500	2,500	-
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	12,500	6,300
Total 553	**Human Resources**			**200,018**	**157,933**	**(42,085)**
Operations & Maintenance						
100.500.600.. 325	NonCert-Maint/Custodial	2.00 FTE		122,707	126,892	4,186
100.500.600.. 329	Substitutes	Temp workers		25,000	25,000	-
100.500.600.. 361	Health/Life Insurance			34,339	35,026	687
100.500.600.. 362	Unemployment Insurance			295	759	464
100.500.600.. 363	Worker's Compensation			1,477	1,519	42
100.500.600.. 364	FICA			11,300	11,620	320
100.500.600.. 366	PERS			32,496	33,416	921
100.500.600.. 377	PERS On Behalf			3,145	3,531	386
100.500.600.. 369	Other Benefits			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		10,530	10,530	-
100.500.600.. 431	Water & Sewage			14,935	15,000	65
100.500.600. 432	Garbage			10,300	10,500	200
100.500.600.. 433	Communications			6,180	6,200	20
100.500.600.. 435	Fuel for Heat	Budgeted at sites		-	-	-
100.500.600.. 436	Electricity			50,470	51,000	530
100.500.600.. 440	Other Purchased Services			1,215,000	1,215,000	-
100.500.600.. 443	Purchase Vehicle Maint			1,000	1,000	-
100.500.600.. 446	Property Insurance	10% Increase		253,610	278,971	25,361
100.500.600.. 450	Supplies/Material/Media			20,000	20,000	-
100.500.600.. 453	Custodial Supplies			1,000	2,000	1,000
100.500.600.. 458	Gas & Oil			31,106	32,000	894
100.500.600.. 490	Other Expenses			500	500	-
Total 600	**Operations & Maintenance**			**1,852,459**	**1,887,535**	**35,076**
Transfer of Funds						
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		200,000	100,000	(100,000)
100.000.900.. 555	Nome-Beltz Apartments			-	-	-
Total 900	**Transfer of Funds**			**315,000**	**215,000**	**(100,000)**

Districtwide Dept. Account Code		Description	Comments	FY2023 Budget as of Jan' 23	FY2024 Budget	$ Change
Total	**100**	**General Operating Fund**		**$ 5,922,773**	**$ 6,013,368**	**$ 90,595**
Total		**District Wide**		**$ 5,922,773**	**$ 6,013,368**	**$ 90,595**


Average Daily Membership (ADM) &
Base Student Allocation (BSA)
15 Year History
AVERAGE DAILY MEMBERSHIP
BASE STUDENT ALLOCATION
FISCAL YEAR
740
720
700
680
660
640
620
$6,000
$5,900
$5,800
$5,700
$5,600
$5,500
$5,400
$5,300
$5,200
FY09 FY10 FY11 FY12 FY13 FY14 FY15 FY16 FY17 FY18 FY19 FY20 FY21 FY22 FY23
674 668 680 690 681 706 699 732 700 702 710 713 687 666 694
$5,480 $5,580 $5,680 $5,680 $5,680 $5,680 $5,830 $5,880 $5,930 $5,930 $5,930 $5,930 $5,930 $5,930 $5,930

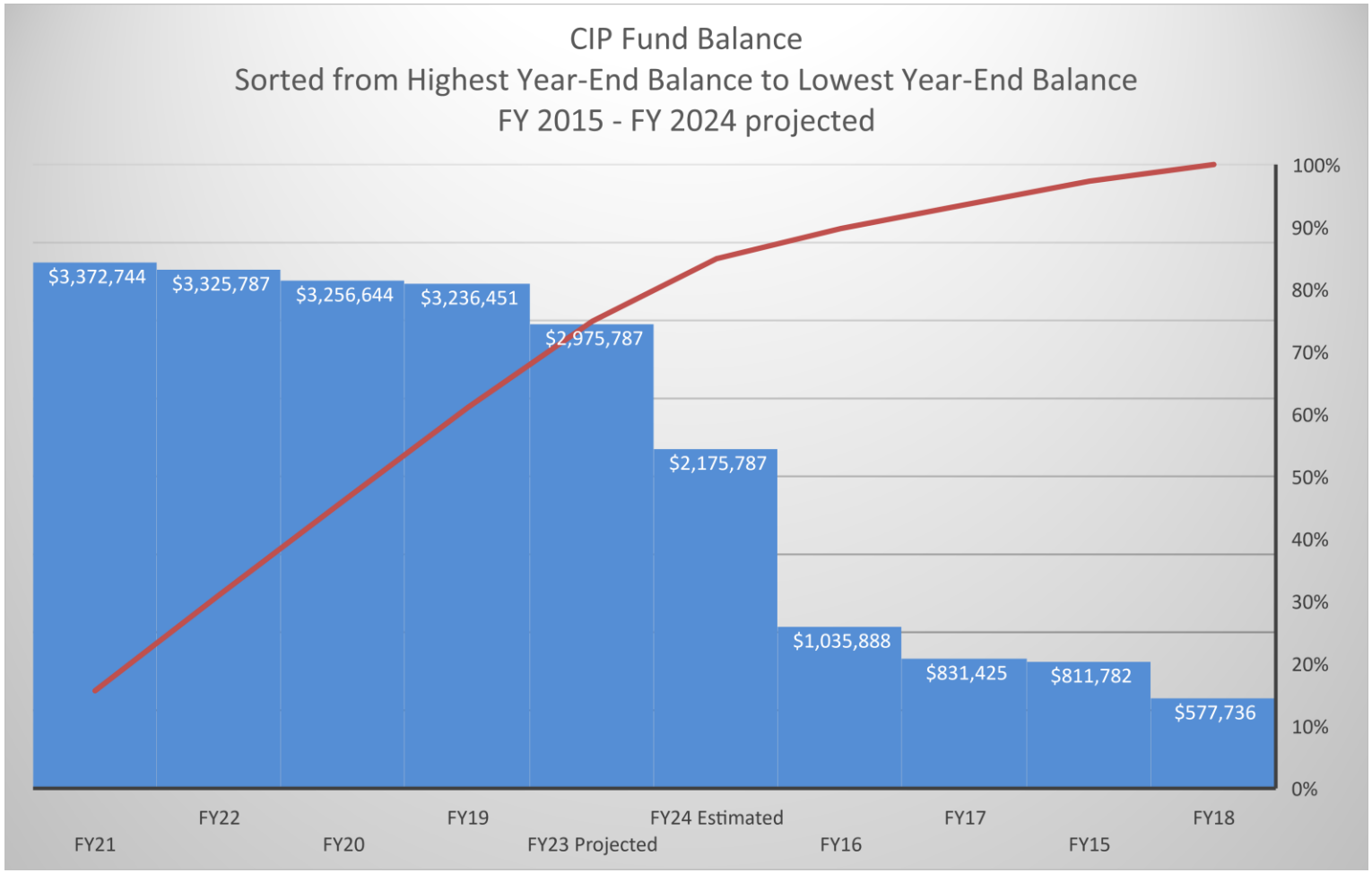

City Appropriation vs. Maximum Allowable
FY19 - FY23
5 Year History
$4,000,000
$3,500,000
$3,000,000
$2,500,000
$2,000,000
$1,500,000
$1,000,000
$500,000
$-
100.00%
90.00%
80.00%
70.00%
60.00%
50.00%
40.00%
30.00%
20.00%
10.00%
0.00%
$3,361,721
$3,078,762
74.37%
$3,439,975
89.50%
$3,000,000
$3,479,707
86.21%
$3,165,000
$3,629,891
87.19%
$3,000,000
$3,464,853
86.58%
$3,150,000
FY19
FY20
FY21
FY22
FY23
Max Allowable Approp.
City Approp.
% of Max Allowable

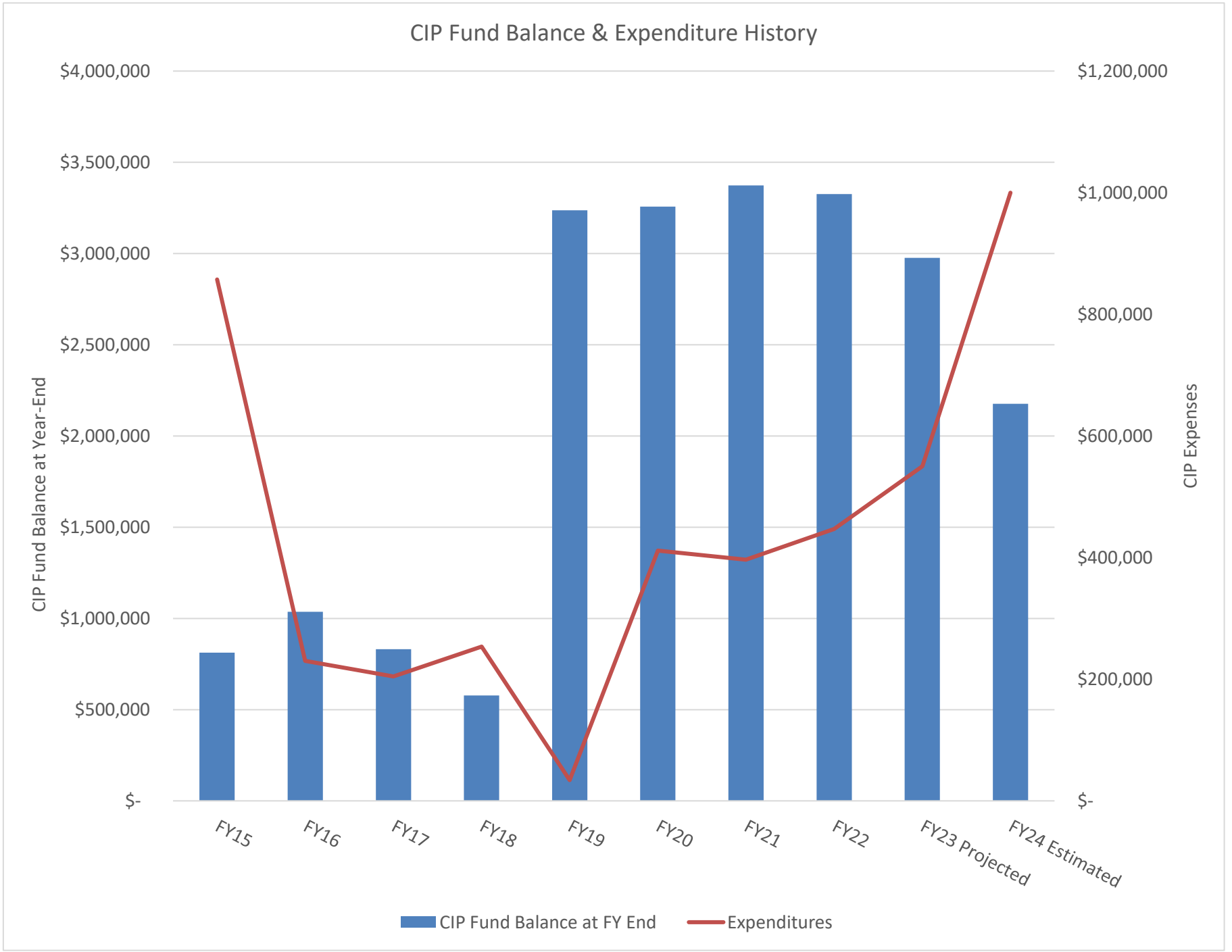

Alaskan School District Area Cost Differential
2.200
2.000
1.800
1.600
1.400
1.200
1.000
Anchorage Municipality 1.000
Fairbanks North Star... 1.070
Mat-Su Borough 1.070
Juneau City 1.145
Wrangell 1.159
Ketchikan Gateway... 1.170
Valdez City 1.170
Kenai Peninsula Borough 1.171
Skagway 1.174
Sitka 1.195
Mt. Edgecumbe 1.195
Haines Borough 1.200
Craig 1.206
Cordova City 1.234
Delta/Greely 1.241
Petersburg 1.244
Kodiak Island Borough 1.289
Klawock Cikty 1.302
Copper River 1.316
Denali Borough 1.332
Annette Island 1.338
Nenana 1.338
Dillingham City 1.346
Galena City 1.391
Hoonah 1.399
Southeast Island 1.403
Yakutat 1.412
Unalaska City 1.441
Nome 1.450
Kake 1.459
Pelican 1.477
Bristol Bay Borough 1.478
Chugach 1.496
Hydaburg City 1.504
Chatham 1.576
Alaska Gateway 1.594
Kashunamiut 1.619
Sait Mary's 1.624
Lower Kuskikwim 1.663
Southwest Region 1.685
Pribilof 1.691
Yupiit 1.723
Kuspuk 1.734
Tanana City 1.786
North Slope Borough 1.791
Northwest Arctic... 1.823
Yukon Koyukuk 1.835
Iditarod Area 1.846
Lower Yukon 1.861
Aleutina Region 1.939
Aleutians East 1.994
Lake & Peninsula 1.994
Bering Strait 1.998
Yukon Flats 2.116

NOME PUBLIC SCHOOLS
Balance Sheet - Governmental Funds
School Operating Fund

	Year-Ended June 30, 2018	Year-Ended June 30, 2019	Year-Ended June 30, 2020	Year-Ended June 30, 2021	Year-Ended June 30, 2022	Estimated Year-Ended June 30, 2023	Estimated Year-Ended June 30, 2024
Assets							
Assets:							
Cash and investments	$ 4,163,933	$ 7,506,928	$ 7,085,416	$ 7,614,395	$ 8,329,728	$ 7,615,000	$ 7,615,000
Accounts receivable	354,749	4,602	604,326	743,119	59,519	60,000	60,000
Lease receivable	-	-	-	-	438,182	221,280	-
Due from other funds	423,145	324,637	512,160	1,043,470	1,032,624	750,000	750,000
Due from gaming	-	379	-	-	-	-	-
Inventories	54,969	55,694	50,569	53,751	39,430	50,000	50,000
Prepaid items	358,737	213,724	359,069	510,735	600,084	400,000	400,000
Total assets	**$ 5,355,533**	**$ 8,105,964**	**$ 8,611,540**	**$ 9,965,470**	**$ 10,499,567**	**$ 9,096,280**	**$ 8,875,000**
Liabilities and Fund Balances							
Liabilities:							
Accounts payable	$ 142,296	$ 147,191	$ 144,417	$ 351,129	$ 234,127	$ 300,000	$ 300,000
Accrued payroll liabilities	1,083,936	918,109	346,847	199,698	670,366	300,000	300,000
Unearned revenue	18,986	18,986	18,986	20,448	18,640	18,000	18,000
Due to other funds	2,157,503	5,254,732	5,637,833	6,788,267	6,621,706	6,168,485	7,436,928
Due to student activities	165,160	264,749	295,233	-	-	-	-
Total liabilities	3,567,881	6,603,767	6,443,316	7,359,542	7,544,839	6,786,485	8,054,928
Deferred inflows of resources:							
Leases					433,861	221,280	-
Total liabilities and deferred inflows of resources	3,567,881	6,603,767	6,443,316	7,359,542	7,978,700	7,007,765	8,054,928
Fund balances:							
Nonspendable	413,706	269,418	409,638	564,486	639,514	639,514	639,514
Restricted	-	-	-	-	-	-	-
Committed	-	-	-	-	-	-	-
Unassigned	1,373,946	1,232,779	1,758,586	2,041,442	1,881,353	1,449,001	180,558
Total fund balances	1,787,652	1,502,197	2,168,224	2,605,928	2,520,867	2,088,515	820,072
Total liabilities and fund balances	**$ 5,355,533**	**$ 8,105,964**	**$ 8,611,540**	**$ 9,965,470**	**$ 10,499,567**	**$ 9,096,280**	**$ 8,875,000**

Please Note: FY23 & FY24 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.


CIP Fund Balance
Sorted from Highest Year-End Balance to Lowest Year-End Balance
FY 2015 - FY 2024 projected
$3,372,744
$3,325,787
$3,256,644
$3,236,451
$2,975,787
$2,175,787
$1,035,888
$831,425
$811,782
$577,736
100%
90%
80%
70%
60%
50%
40%
30%
20%
10%
0%
FY21
FY22
FY20
FY19
FY23 Projected
FY24 Estimated
FY16
FY17
FY15
FY18


CIP Fund Balance & Expenditure History
$4,000,000
$3,500,000
$3,000,000
$2,500,000
$2,000,000
$1,500,000
$1,000,000
$500,000
$-
CIP Fund Balance at Year-End
$1,200,000
$1,000,000
$800,000
$600,000
$400,000
$200,000
$-
CIP Expenses
FY15
FY16
FY17
FY18
FY19
FY20
FY21
FY22
FY23 Projected
FY24 Estimated
CIP Fund Balance at FY End
Expenditures

Nome Public Schools Student Representative Report For

Month of February

Submitted on: March 7, 2023

I. **Student Athletic Activities**: Nome Public Schools has a wide range of athletic activities that are branched out in the academic school year: Currently we have girls and boys basketball, cheerleading, as well as middle school volleyball

A. Boys and girls basketball had their senior nights. Celebrating seniors are (boys) Jade Greene, Thomas "Ethan" Hannon, Kelvin Lewis, (girls) Natallie Tobuk, Sophia Marble, Asa Hukill. Both teams did well against playing Unukaleet on home and away games. On Thursday, the 9th, both boys and girls will be in Bethel competing in the regional conference.

B. Cheerleading had their senior night. Celebrating seniors are Brenna Scholten, Victoria Gray, Cameron Minix, Christen Thurn, Addison Knuden. They will also be traveling to regions with the basketball teams later this week.

C. Middle School volleyball will be ending their season at the end of this week, before spring break. A team of 15 girls will be taken to Wasilla to compete in a middle school volleyball tournament.

II. Academics Activities: Nome Public schools has been encouraging students to branch out to more academic based organizations.

A. Ed Rising went to Fairbanks to participate in the Educators Rising conference at the University of Alaska Fairbanks. 14 students from Nome went to the conference. Kaitlyn Johnson and Asa Hukill placed first in their division. Dorothy Callahan, and Sophia Marble placed second for their division. Alya Knodel, and Quinton Bankhe placed third for this division. The rest of the group still placed in the overall 10th places, meaning that the whole group qualified for the national conference, later in June.

B. A Dual credit course, Tribal Governance 200, has a small group of children that are trying the attend the ICC conference in Greenland in late July. The small group of seven students are currently working and looking for funding to able to attended the entire conference. Currently the topic of the course is developments and colonization in both Greenland and Alaska

III. Club/ Organization: Club organizations are ran by a teacher and usually help open up opportunities to students of all age/grades. This clubs can both be school oriented, or ran-by youth outside of school.

A. The Junior Class has gotten together and has started to fundraise and officially organize the 2023 prom. This years theme is Enchanted forest and is still currently being decided where it would take place.

B. Drama club has had their auditions for roles. The play will be The Greek Mythology Olympiaganza. Practice for drama will start after spring break and will continue until either late April or Early may.

C. Nome Youth Court is an organization not ran by the school, however many highschool/middle school students make up the organization. Nome Youth Court is made so that students can get a feel for the legal system and help their peers. Currently, the annual meeting for all the youth courts has been canceled due to certain circumstances, however four students from the high school will attend a court conference in late April. This meeting will allow students to gain awareness in how courts, lawyers, and other people affect the legal system.

D. Nome Native Youth Leadership Organization and National Honor Society had helped clean up the middle school winter formal.

IV. Meals :

A. For highschool and middle school meals, there has been no complaints. The students appreciate the other students that work in the kitchen.

V. Concerns:

A. For the most part there was no major concerns from the students;
    1. Minor issue that has already been addressed at Juneau; the ceiling of our building. From highschool students helping in middle school volleyball

practices, have noticed the drippage from the elementary school, just like the high school ceiling.

Nome Elementary School

Box 131 • Nome, Alaska 99762
Phone: 443-5299 Fax: 443-2850

Elizabeth Korenek-Johnson
Principal

Nicholas Settle
Assistant Principal

March 9, 2023 (February Report)

Dear Board Members,

Third quarter has come to a close and February just zoomed by. March seems to be going even faster – we have so much to report for March already, but that will have to wait. As for February… ☺

With multiple storms, conferences, and a short month already, February is something of a blur. Despite having several staff traveling for conferences, sports, personal/medical, and getting stuck away due to weather, teachers worked diligently throughout the month to meet with families for conferences. We had about 73% of our families participate in conferences with staff. This includes in-person, virtual, and phone conferences.

The NES Leadership Team met for a second all-day Saturday work session on February 4th. We completed a review of our practices categorized by the four domains of rapid school improvement: Transformational Leadership, Talent Development, Instructional Transformation, and Culture of Learning. The team came to consensus on an implementation rating of "None," "Initial," "Partial," or "Full" on 49 indicators, and recorded evidence to support each rating. This review was then presented to staff teams in PLC meetings so they could also provide their feedback. The final step was coming together as a staff on February 20th to review the feedback and determine a final rating by consensus. On Thursday, February 23rd we held our first full-team regular session, welcoming community members Rhonda Sparks and Yusuf Rida to the team. We reviewed with them our situational analysis efforts to that point, and planned our Community Review event – Read Across America Family Engagement Night. More on that in our March report! The team is working hard and making great progress!

In February we celebrated another 180 reading logs being turned in with nine new mascots posted. Congratulations to Ms. Ten Eyck's class (two mascots); Ms. Secor's class (one mascot); Mrs. Bourdon's class (one mascot); Mrs. Erikson's class (two mascots); and Mrs. Marvin's class (three mascots). We love our culture of reading!

STEM Star for February: Zaden Wood! Zaden is a third grader who "*has improved leaps and bounds this year. He asks inquisitive questions alongside top-notch creative ideas. Zaden adds valuable contributions in class discussions and after school STEM Club activities." ~Sophia Pantelis, STEM Teacher*. Congratulations, Zaden! He received a bridge-building kit and an "All You Need to Know About Science…" book.

<u>This Month's Inupiaq Values & Phrases:</u>
Commitment to the Family: Munnakłui kiŋunnaisi
Love of Children: Nagguagiktut ilagit

Week of: Feb. 6: Piqpaiq (to love dearly)
Feb. 13: Uumatim Ublua (Valentine's Day)
Feb. 20: Piqpaiqpaġikpin (I love you)
Feb. 27: Nasiaqsiq (February – time of the unborn seal)

Coming Events:
(-Mar. 2: Read Across America, Community Review, 6:00-7:30)
(-Mar. 8: NES Science Fair, 5:30PM)
(-Mar.9 : Hugh Neff Assembly, 1:15PM)
-Mar. 10: High Table – Ms. Secor's 1st Grade
-Mar. 13-17: Spring Break
-Mar. 24: High Table – Mr. Slingsby's 1st Grade

Statistics:
School was in session for 18 days in February (three were distance delivery due to weather):
-We had an attendance rate of 81.5% Most grade levels fall between 81% - 89% attendance. Kindergarten is much lower, at just 67.3%.
-We served 3,118 breakfasts, and 2,822 lunches.
-83 individuals from the community volunteered a total of 92 hours in the school. This includes nearly all of our family members of second grade students who came to enjoy High Table Luncheons with their children.

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

ACSA School Board Report
March 14, 2023

Lisa Leeper, Principal

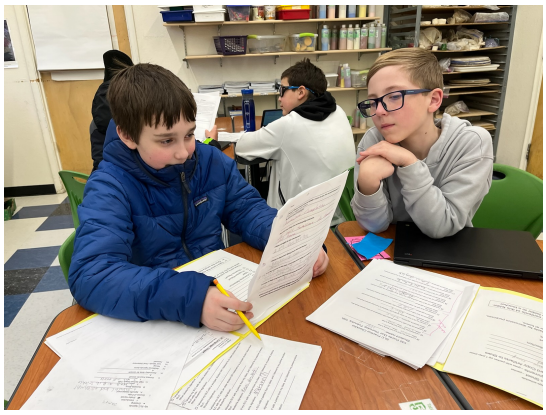
Enrollment / Attendance Update

- We had a 94% student attendance rate for February.
- There were no changes to enrollment in February.

Classes and Activities

- ACSA students spent several weeks of February preparing for their Student Led Conferences. This involved collecting artifacts, writing reflections, and practicing communication. On February 17 and 20, ACSA students lead conferences with their families. The students discussed successes and areas for growth, explained their high school ready traits, showed examples of their work and projects, and reviewed their MAP scores, attendance record and progress report. Conferences were well attended with about 90% of students having met with their family. Teachers were available throughout the conferences to speak with families or to help students when needed.





- During conferences, parents/guardians took a short survey that asked about the outcome of Student Led Conferences and about what types of communication platforms families use most. Data shows that people were generally pleased with the format of conferences and the information provided. Also, email and conversations with their children seem to be the most valuable forms of

communication. Survey results are included at the end of this report, though I included just a sample of the open-ended responses.

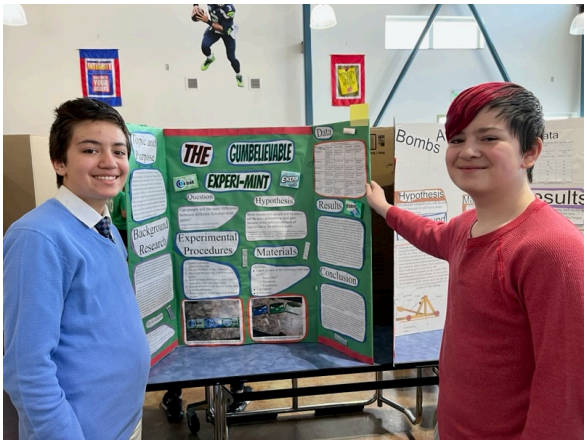




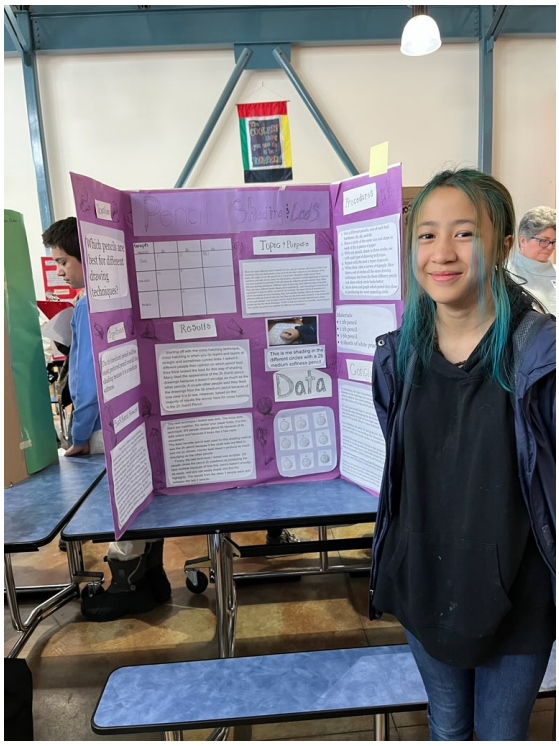
- Jennifer Dean-Johnson from Kawerak's Child Advocacy Center visited ACSA to give presentations to students about Bree's Law (for dating violence prevention education) and Erin's Law (for child sexual abuse prevention education). Students paid careful attention and were appreciative of the information shared.
- Families, staff and students have all had the opportunity to take the School Climate and Connectedness Surgery. To date, 60% of families, 97% of students and most staff have completed the survey. We find the results of this survey to be one of the most meaningful tools for planning strategic goals for school improvement.
- Each January, two seats become available on the ACSA Academic Policy Committee. It took a couple rounds of advertising to find willing volunteers, but in February we received letters of interest from two parents of current students, and both candidates were accepted by APC vote as new members. We welcome Amy Johnson and Sherri Lewis as they take open seats.
- Students worked hard this month to prepare for this year’s ACSA science fair which was held Wednesday, March 8th in the Nome-Beltz cafeteria. Ms. Smyke did an amazing job of leading students through the scientific process using online log books and allowing each to study a topic of choice. Three blizzard days affected student preparation for the ACSA Science Fair, but teachers coordinated to provided time and assistance in various classes to help every student complete an individualized project. Many volunteers from the community were on hand to help judge projects using criteria on a scoring rubric. In coordination and with funding from NACTEC, approximately 20

students who won top honors for their projects will have the chance to go to the state fair in Anchorage, March 31st-April 1st. The top two place winners are the following students:

- 1st) Roselynn Paniptchuk and Nevelo Hoogendorn: The Mood to My Music, does the genre of music affect a person's mood
- 2nd) Maxwell Breuker and Denali Walrath: Taste the Rainbow, does color of food affect a person's perception of its taste



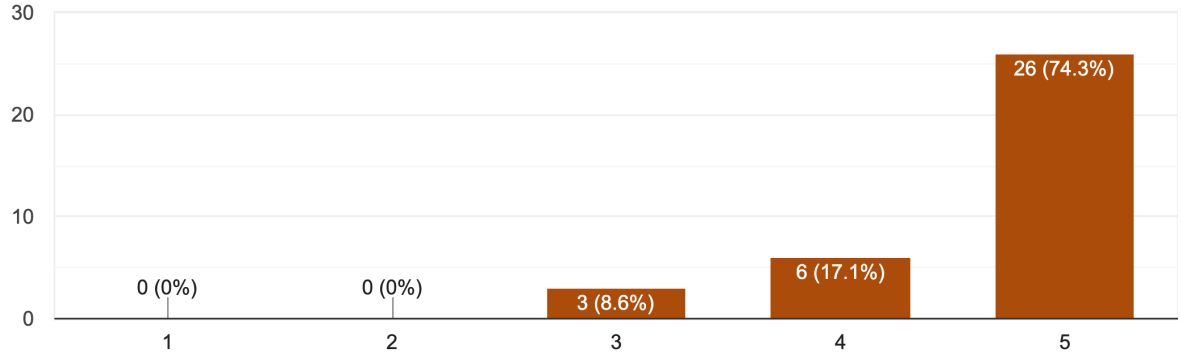






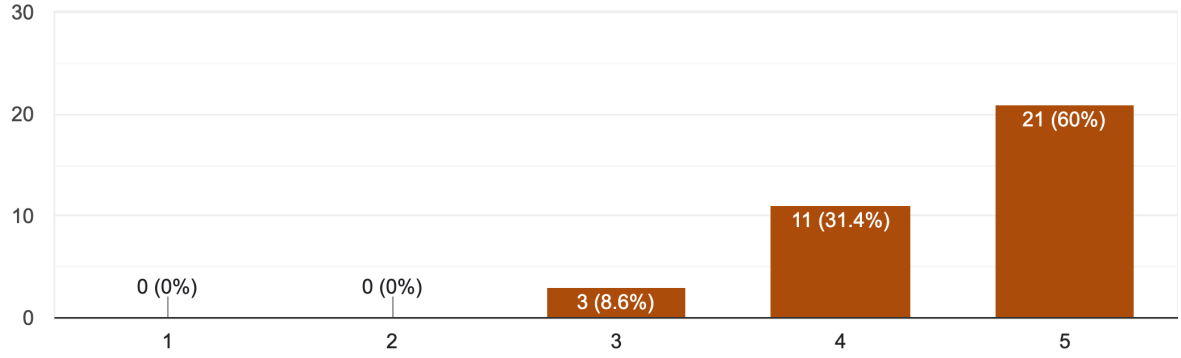
How do you feel about the outcome of your Student Led Conference?

35 responses



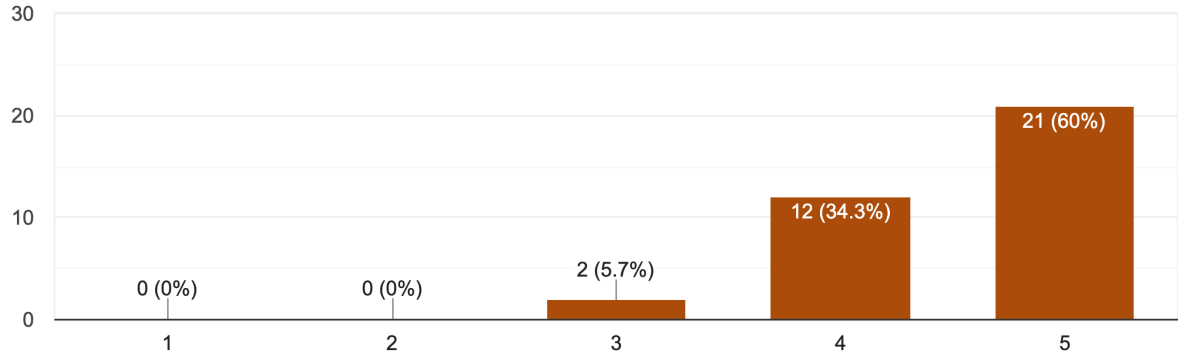
How well was your student prepared to lead the conference?

35 responses



How do you feel about about the amount and type of information provided to you during the conference?

35 responses



I believe the structure of the conference is great for the students. It builds up their confidence and makes us parents have a clearer understanding how we can help at home.

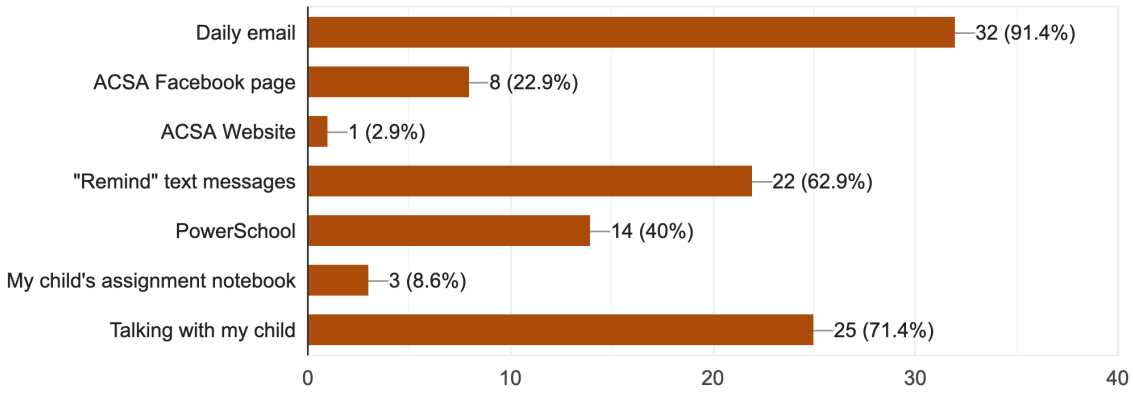
I believe that it is a good practice for the students to do these as a report setting. This process was a lot better than the prior student led conference as I believe my daughter has grown and understands more of what she is learning.

I do like that it allows the student to prepare their own presentation, as it is teaching them the planning stages of a presentation. I also think that it fosters accountability for the student, as they cannot shy away from what is, or isn't, done.

We like this idea of having the students accountable and provides them practice with speaking and presenting.

Lastly, how do you get information about school? Select the three most useful sources.

35 responses



Nome-Beltz Middle High School
PO Box 131, Nome Alaska 99762
Phone: 907-443-5201 Fax: 907-443-3626

Date: 10 March 2023
To: NPS Board
From: Teriscovkya Smith
Subject: March Board Report

NBMHS Current Enrollment: 280

Student Celebrations:

- Due to the timing of the March School Board meeting, we will postpone student celebrations until the April session.

Cultural Reflections: In lieu of our monthly recognition, we would like to share a weekly round of celebrations that have been happening at the middle school. Every week, teachers nominate students who emanate cultural values in their day-to-day lives. Every Friday, at the end of breakfast, Mr. Akes presents the awards and students clap and celebrate their peers. Recent recognition includes the following students:

- Charlie Ellanna-tate (8th-grade): Cooperation
    - Mr. Fox shared that Charlie shows a strong interest in history and has a great grasp of social studies. Mr. Fox also shared that Charlie is respectful and sets an example for others.
- Lane Schuerch (8th-Grade): Responsibility
    - Ms. Davies shared Lane takes ownership for his work and pushes his classmates to do the same. Ms. Davies also shared that Lane has a strong work ethic and high morale.
- Levi Arnal (6th-grade): Hard Work
    - Ms. Rhodes shared that Levi has been working hard in reading class and he sets a good example for other students.
- Noel Pardee (6th-grade): Cooperation
    - Ms. Laurence shared that Noel works hard in class and shows respect for both the teacher and her classmates.
- Macy Hukill (7th-grade): Respect for Others
    - Mrs. Robb shared that Macy encourages and supports her classmates.
- Isaiah Sockpick (6th-grade):

- Mrs. Shreve shared that Isaiah is working hard to complete his assignments and he always tries to stay positive when things get difficult.

The following is a list of happenings that currently impact NBMHS:

- School closures and delays due to weather and staff shortages continue to impact academics, planned activities, and student engagement. Beltz teachers and staff have been meeting to discuss the efficacy of Blizzard Bags and exploring other options to maintain academic integrity during closures.
- While Mrs. Hansen continues to keep the high school music program running, the middle school program continues to face staffing issues while we work to fill the vacancy. Mr. Settle has been helping when possible, but the program has all but halted for the spring term.
- In continuing efforts to promote the safety of our students, Nome Volunteer Fire Department members performed a pre-event walkthrough of the Nome-Beltz campus while guided by Ms. Smith. During the evening walkthrough the above members were tasked with orienting themselves to the layout of the building as well as identifying any safety concerns if present. This team included:
  - Fire Chief Jim West Jr.
  - Assistant Chief Kevin Knowlton
  - Captain Randy Oles
  - Captain Shane Smithhisler
  - Lieutenant Paul Kosto
  - Firefighter Craig Teesateskie
  - Firefighter Chris Williamson
  - Firefighter Hunter Bellamy – Full Time Emergency Services Staff Member
  - Firefighter Brendon Tran
  - Firefighter Chase Gray
  - Firefighter Jake Stettenbenz
  - Firefighter Chris Ta
  - Probationary Firefighter Rose Reale-Gray – Full Time Emergency Services Staff Member
  - Probationary Firefighter Silas Takak

Growing the Den:

- ***Educators Rising in Nome Shines***
  - Ms. Finney has worked tirelessly to grow our Educators Rising program. As a result, 14 Nome-Beltz High School students competed in the Alaska Educators Rising State Competition. They traveled to Fairbanks for the Awards Ceremony and Leadership Conference. Over 200 students



from around the state competed in 9 categories. Students who placed 1st-3rd were publicly recognized at the Awards Ceremony. Seven of our students placed in the Top 3 in their categories! Please congratulate these future teachers and leaders!

- Quinton Bahnke, Sophomore, placed 3rd in JV Lesson Planning & Delivery: STEM
- Iryna Kadastka, Junior, placed 3rd in Varsity K-3 Children's Literature
- Ayla Knodel, Junior, placed 3rd in Varsity Public Speaking
- Sophia Marble, Senior, placed 2nd in Varsity Public Speaking
- Dorothy Callahan, Senior, placed 2nd in Varsity Creative Lecture
- Asa Hukill, Senior, and Kaitlyn Johnson, Junior, tied for 1st place in Varsity Job Interview. Their trip to nationals will be completely paid for by Ed Rising Alaska!

- Half of our competing students placed in the Top 3, but the other half were not out of the running! Every single competitor placed within the Top 10 in their category! That means that all 14 students have the opportunity to compete at the national competition in Orlando, FL this summer. Here are the remaining results:
  - Sara James & Ayla Ta, Freshmen, placed 4th in JV K-3 Children's Literature
  - Angela Omedelina, Freshman, placed 4th in JV Lesson Planning & Delivery: STEM
  - Hattie Nattanguk, Sophomore, placed 5th in JV Lesson Planning & Delivery: STEM
  - Victoria Gray, Senior, placed 5th in Varsity Lesson Planning & Delivery: STEM
  - Julia Sinnok, Sophomore, placed 6th in JV Lesson Planning & Delivery: STEM
  - Amy Nguyen, Senior, placed 6th in Varsity K-3 Children's Literature

- ***MS Arts***
  - Ms. Laurence is teaching a middle school art class and student feedback has been positive, supporting the importance of integrating the arts into our course offerings:
    - “This is the only time during the day that I can create something like this. I think art is really important.”
    - “My cousin took a bunch of art classes in high school. This is my first. I didn’t know I’d like it so much.”
    - “I feel comfortable making something.”

- ***PBIS in Progress***
    - The middle school PBIS initiatives have proven to be successful. Students have met within their advisories to discuss the core Nanook values of respect, responsibility, and safety. Teachers and staff who note these values in practice and general good citizenship award Nanook cash. Students can redeem this cash for various items at the Middle School store run by Jill Peters and other students. Additionally, middle school teachers planned activities to promote positive behaviors. Mr. Fox took a group of students out snowshoeing! Other activities have included game competitions, films, and hand-on activities. To better support our growth in this area, Behavior Specialist Ashley Crowe, Guidance Counselor Aaron Brown, and Science teacher Michael Deering participated in the Creating Trauma Sensitive Schools Conference in Houston, Texas. Another team will head to Portland, Oregon in April for the Northwest PBIS Conference in April.Rolling out initiatives takes a strong team effort and time in order to be effective and we are on the right track!





- ***Shark Tank at the Middle School***
    - During Ms. Peters' 8th grade elective Life Skills class, students took career interest surveys to see what kind of job they might be interested in having one day. As a whole, this particular group had a high interest in becoming entrepreneurs. Ms. Peters decided that they should begin to explore their interests immediately by creating proposals for a business they would like to start up and present them in the style of the popular Shark Tank television series.
    - Students spent several weeks learning about product selection, advertising, start up costs, profit, and developing presentation skills. On the big day, there were three businesses competing for the grand prize of possibly receiving start up money to fund their business. Proposals included a middle school store to sell healthy snacks, a smoothie shop called Fruitland, an art shop, and custom made Nanook gear that was entirely run by the girls!
    - Impressed with their hard work, creative ideas, and power of persuasion, Ms. Donaldson, the judge, declared that she wanted to combine parts of ALL of their ideas for one grand business operation!
    - During the month of January, all 8th graders were invited to sign up to be customer service, stockers, advertisers, or product selectors. Students gave

suggestions of what they would like to see in their new store and then voted on their top items.

- On February 1st The Nanook Store held its grand opening to the excitement of many middle school students who had been asking for many years, "How come the high school has a store but we don't?"
- The Nanook Store is open during middle school lunch on Mondays, Wednesdays, and Fridays.
- Please stay tuned for the creation of some custom made Nanook gear by the ladies' team, as well as the arrival of their art supplies. Once the blenders arrive, Fruitland will be open for business on Tuesdays and Thursdays.
- The High School Store, Let Us Buy, is in its 7th year of operation. Not to be outdone by the middle schoolers, the high school has a new product: Beadwork by Angel Kuzuguk.
    - Angel is participating in a work study elective where she is paid for creating beaded earrings and necklaces which she then sells on Mondays and Fridays at the high school store.






- ***High School Formal***
    - The Sophomore Class raised $1300 hosting the Winter Formal; more than 125 students, including students from North Pole who were in Nome for the basketball tournament, attended to get their boogie on with DJ Al! All proceeds go to support this cohort's activities.






- **Volunteers Rock!**
    - NBMHS welcomes Volunteer James Ventress. James comes into the building to interact with students during high school and middle school lunch; James also supports Mr. Coulter in his CTE classes. We appreciate his presence and we know that positive interactions with adults is good for our Nanooks and this promotes a culture that is one of safety and belonging. Thank you, James!

Activities Wrap-up:

- Beltz HS basketball teams hosted North Pole and Elim February 3-4 at the Nome Rec Center to allow for better community access to the games. The Norton Sound Shootout proved to be intense as the boys and girls went up against teams from around the region. AsaLuk Nichols and Peyton Weyiouanna garnered All-Tourney awards! In addition, teams traveled to and hosted Barrow, Bethel, and Unalakleet. The Lady Nanooks end the regular season with a 12-10 record. The Lady Nanooks will next play Bethel on Thursday, March 9 in the 1st round of the Western Conference Basketball Tournament. Nome-Beltz Boys end the regular season with a 20-2 record and will play Bethel at Western Conference.
- Cheering crowds, students, and staff bid farewell to seniors for Girls basketball on Saturday, February 25 and Cheer, Pep Band, and Boys Basketball on Friday, March 3, 2023. Cheer picture compliments of Yearbook staff photographer, Junior Jeremy Miller.







- MS Wrestling and VB are underway and going strong with competitions in Anchorage and Valdez.
- The NBMHS Ski Team is underway and hosting its first event Friday, March 10 and Saturday, March 11, 2023. Teams from White Mountain, Shishmaref, Galena, Wales, and Brevig Mission.

Upcoming Events:

March 10	3rd Quarter ends (Q3)
March 13-17	Iditarod (Spring) Break → No school
March 20	4th Quarter begins (Q4)
March 27	3rd Quarter report cards mailed home
March 25	Middle School Dance (rescheduled)
April 13	Q4 mid-quarter progress reports mailed home
April 15	ACT Testing
April 15-21	8th-Grade Washington DC Trip
April 21	High School Junior Prom
April 22	Middle School Formal
April TBD	Spring Concert & Fundraiser
April	Spring Ak Star/AK Science summative assessment
May 5-6	Drama Club Performance (5/5 @ 7pm; 5/6 @ 2 & 7pm)
May 6	SAT testing
May 11	Last academic day for HS seniors
May 11-17	HS Spring Semester Review & Final Exams
May 12	Senior Skip Day
May 14	Baccalaureate
May 15	Scholarship Night
May 15	Graduating seniors final grades due
May 15	Graduation set up
May 16	NBHS Graduation
May 17	8th-grade Promotion
May 17	Last school day! Semester 2/4th Quarter ends
May 18	Spring semester report cards mailed home

Nome Public School Board, Facilities Service Report, March 2023
Jonathan Duarte, Facilities Director

Maintenance Snapshot:

- Scheduled Work Order in progress: 465
- Work orders not completed: 459
- Preventative Maintenance: 121

Employee Status and New Hires

- Custodian (High School Student)- Keriann Russel

Employee Departures

- Custodian I- Albert Kazingnuk resigned.
- Custodian (High School Student)- Melton Ozenna resigned.
- Maintenance Tech I- Kristian Ahwinona-Smith resigned.

Staffing:

- Custodian III- Mark Smith
- Custodian I- Jimmie Murdock
- Custodian I- Thuong Nguyen
- Custodian Rotational Supervisor- Ivan Bacon/ Darius Johnson
- Custodian II- Bill Baxter
- Custodian Rotational- Jorena Duarte
- Custodian (High School Student)- Aiden Jones
- Custodian (High School Student)- Julianna Duarte
- Maintenance Foreman - Toby Higginson
- Maintenance Tech II- Ethan Davies

Maintenance Department Tasks with Status:

- Roof leaks throughout High School and Elementary.
- Fleet Vehicles/ Annual Vehicle PM's with Farley Tire Auto.
- SPED Van E150- awaiting replacement cargo door panels.
- SPED Van E150- transfer case repairs.
- DDC Control System- Siemens finalizing the first phase of the project. Installing replacement parts, wiring and fixing pumps.
- NES Fire Alarm Upgrade- Pending report from Yukon Fire Alarm Technicians.
- NES New school book material upstairs. Shelves being built.
- NES Plumbing repairs.
- NBHS Boiler 3 fuel leak repaired.
- NBHS Classroom heat repairs.
- NBHS Kitchen Dishwasher- Waiting for new part replacement.
- NBHS Kitchen Heat Exchanger- Quote/ Replacement.
- District Wide- Door repairs.
- NBHS Exterior Lighting Timers.
- Gym Lighting Upgrades.
- Pool backwash pump and heat exchanger repairs.
- Apartment central heat control repairs.

Safety Concerns:

- Elementary Roof with ice/ snow build up. Using a snow shovel. Reviewing roof design.
- Roof leaks in multiple areas of the high school, elementary and ACSA.

March Board Report 2023 Mary Donaldson, Special Education Director

Celebrations

Becky Miller for her work on a successful CHILD FIND!

EQUITY GOAL

Increase qualification and opportunities for children with disabilities by May 1, 2023.

Hiring/Staffing

We are having success in recruiting special education staff to serve our students. Jeff Collins will serve as the .5 special education teacher at ACSA. We have two returning and one new special education teacher at the elementary school. At the high school we have hired two new teachers to join Jill Peters. Joy Foret has resigned to serve as a paraprofessional.

FASD

A new collaboration is beginning with the Nome School District, community members and the office of Substance Misuse and Addiction Prevention at the Department of Health to address the needs of our children and community. Staff working with children in our schools with Fetal Alcohol Syndrome Disorder require training. A parent from the community reached out to begin this conversation and to form an action team to begin planning.

Child Find

For the first time post COVID we had an early learning program CHILD FIND at Nome Elementary on February 17. As a result we are working closely with Head Start and Nome Preschool to serve our children. The current caseload of three and four year old children is twenty one children and growing!

Norton Sound Early Childhood Coalition

Working with Veronica Alviso on creating parent partnerships with pediatricians in adding parent support groups to well child visits. Veronica lends the coalition and it will be a beginning to forming partnerships.

SOUTHCENTRAL FOUNDATION

We are continuing our partnership in a quest to provide behavioral health specialists at the elementary school for children with needs. We have now expanded our partnership with Dr Matt Hershfeld at Norton Sound and Anne Paley from theSouthcentral Foundation to serve ALL children with behavioral needs - not only autistic children.They will work with children and families in the community.

SPECIAL OLYMPICS HAS A TEAM

In March, we will participate in the 3 on 3 tournament in Anchorage. Special Olympics funds all expenses except for food for 2 coaches, 3 special education students and 2 “partners” as mentors. We are starting small but our hope is to expand to track in the spring.

POWERSCHOOL TRAINING

We continue to work on compliance. Paperwork and following state and federal regulations are essential to a successful special education program. This week special education staff were trained on compliance and powerschool paperwork.

Nome Public Schools
Director of Technology Report

Jim Shreve
14 March 2023

Completed Projects
Cyber Security compliance training - as of 28FEB23 approximately 88% of staff have completed the training. Increasing restrictions are being placed on accounts for personnel who have not completed the training and lists of those not compliant provided to Site admins for additional focus.

Tech Dept personnel attended the Alaska Society for Technology in Education (ASTE) conference in Anchorage from 18-21FEB23 (extended to 25FEB23 due to flight cancelations). This is the first in person attendance in three years. It was nice to be able to meet face to face with many of our counterparts from around the state as well as see the new and upcoming technology offerings from various vendors. I focused on attending many of the Apple sponsored meetings, Tim's focus was on Google offerings, and Justin took in as many teacher centered sessions as he could. We all came away with a renewed sense of belonging and excitement / appreciation for what technology truly brings to our staff and students.

Current projects
Completing the demo of 10 Vivi devices which will allow connection to any HDMI capable display, large screen TV, or interactive panel to a web interface for centralized control (by site or district admin) of emergency notifications (which can interrupt / force show on all connected displays), run a schedule to display digital signage / messages, and present internal video broadcasts. The devices will also allow classroom teachers to use additional built in classroom and presentation tools for: wireless screen mirroring, whiteboard operations, playing video / audio files / playlists, display clock / stopwatch / and timer tools, student screen sharing, distribute assessments, instant polling, and show wellness / mindfulness lessons that are embedded with the interface.

Training of NBMHS Registrar and NBMHS Attendance Secretary in PowerSchool Admin roles.

Installation of SPED and additional classroom interactive displays (4 total) at NES.
Installation of new network cabinet enclosure at NBMHS Kitchen areas.
Installation of environmental air quality (Vaping) in public restrooms at NBMHS.

The School Website Content Management Service replacement and redesign is off to a great start. We have received mockups of our webpage as well as a mockup for our Nome public Schools App design. Expected launch date mid May to early June (after school releases).

Testing Proof of Concept for an edge network appliance to allow dedicated secure connection to our internal network through issued access devices. These devices would allow remote workers to function (printing services, access to Network Attached Storage, local servers, etc) as if they were connected to our internal network.

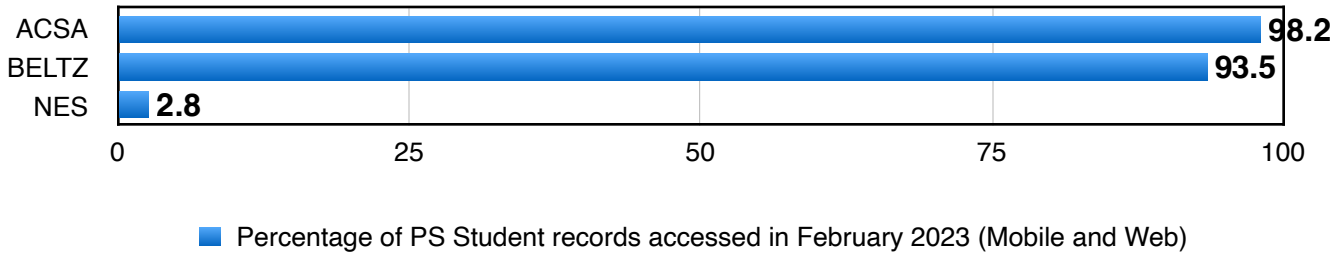
End of year technology purchases district wide. Identifying equipment that is needed or needs replaced. Assisting schools with proper selection of equipment as needed.

Future Projects
Network diagraming for our entire network infrastructure in support of District Data Protection Policy.

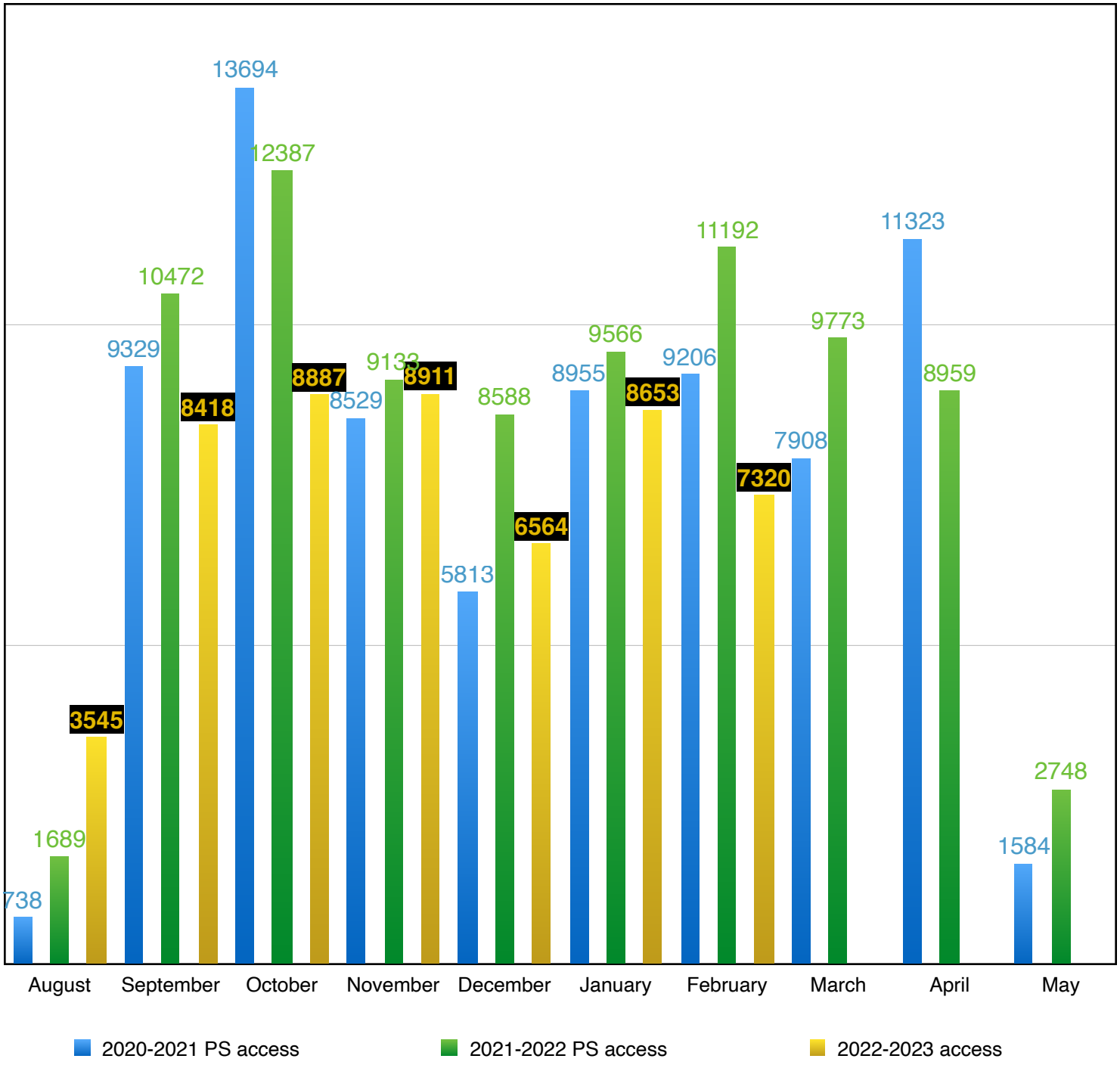
Replacement of classroom and pod printers (approximately 40) that are reaching end of lifecycle.

PowerSchool Online Enrollment
Creation / preparation of SY23-24 forms ongoing, expected launch for Kindergarten Roundup in April.

PowerSchool Student Information System Access data
PowerSchool use, by students and parents.

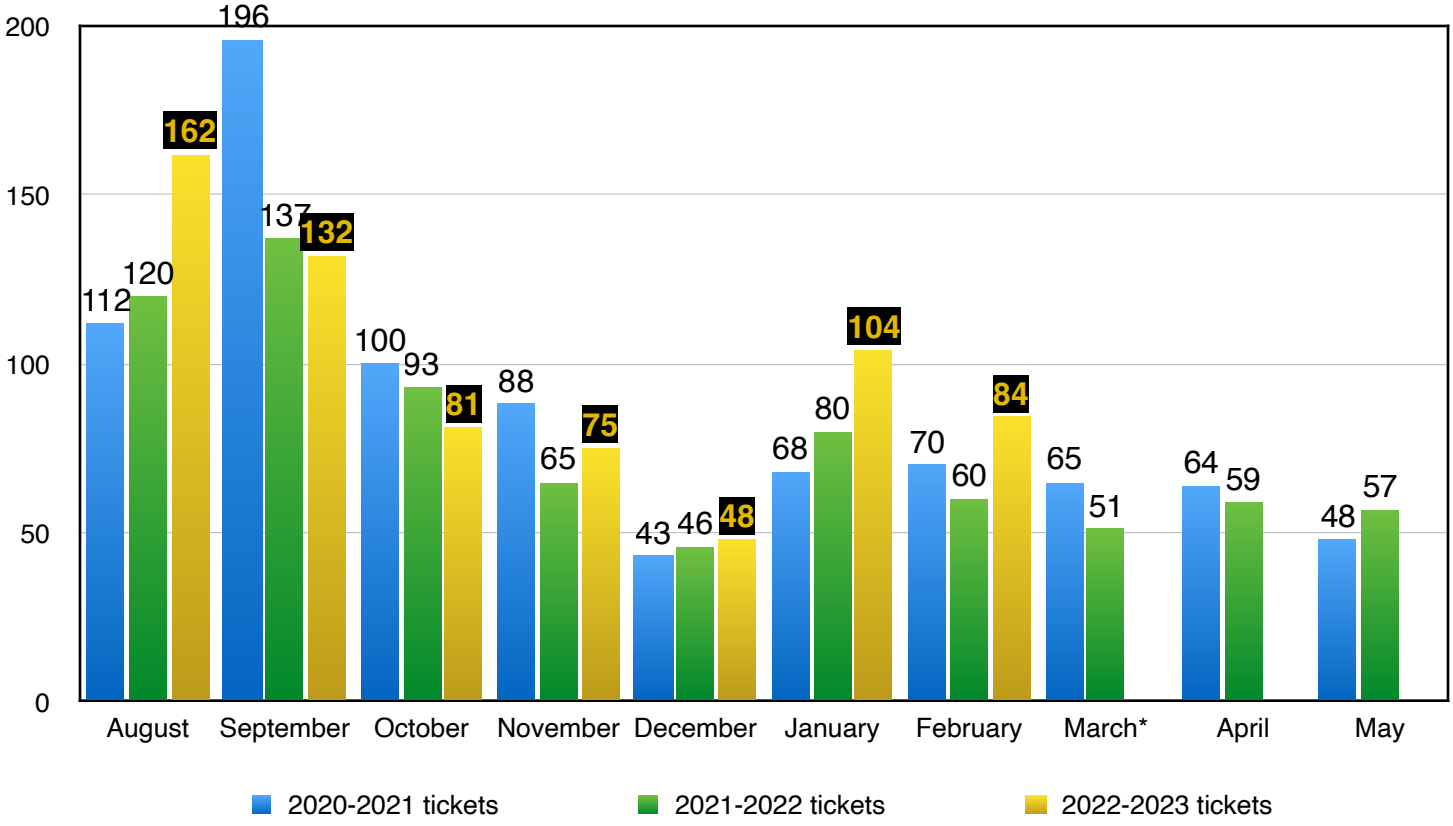


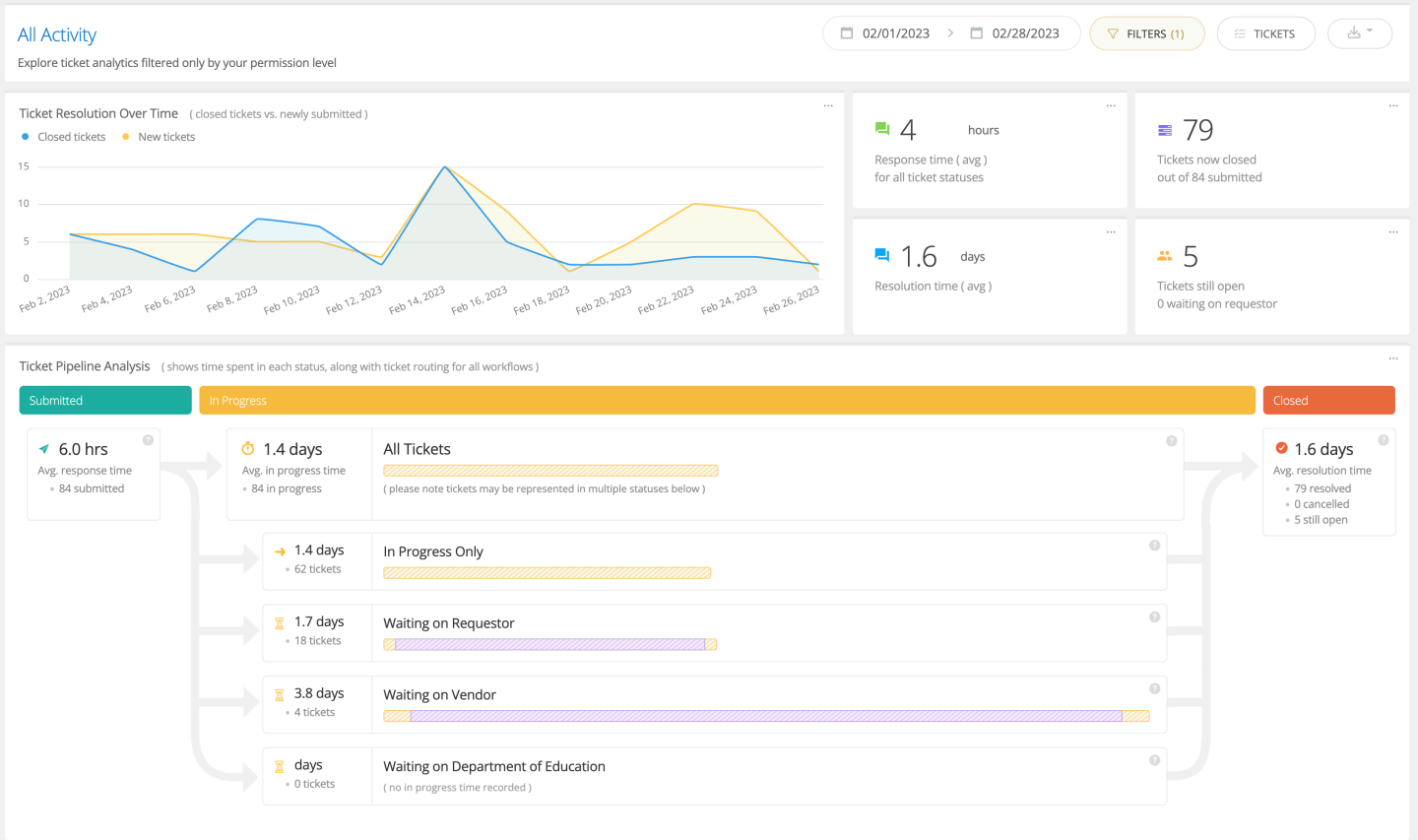
Total Parent and Student PS Web and Mobile Access Sessions:



Technology Web HelpDesk

Part of the Technology Department's duty is to maintain the Technology Web Help Desk for staff to request repairs, training and troubleshooting. In February we closed / resolved 79 out of 84 (94%) of the tech requests submitted through the system. Our average response time was 4 hours and average resolution time remained 1.6 days. This includes being out for a full week at ASTE and working tickets remotely! We encourage staff to make use of this resource but many immediate needs are still handled outside of it.





Nome Public Schools Board Report
Megan Hayes
Director of Federal Programs
Report prepared for March 14, 2023 Nome Public Schools School Board Meeting

Grants- Consolidated ESEA: Title I-A/Title I-C/Title II-A/Title IV; EASIE; JOM; School Improvement Consolidated ESEA

•**Title I-A- Improving the Academic Achievement of the Disadvantaged- funds for NES Only-** Title I-A continues to fund the reading specialist and reading specialist aide at NES.

•**Title I-C, Migratory Education-** Second-semester tutoring is on-going at all sites. Migrant education continues to cover tuition at Nome Preschool for all migratory eligible students. We currently provide tuition for six 3-year-olds, and ten 4-year-olds. Migrant Education will cover migrant eligible 8th grade students' travel to Washington. This will reduce the overall need for fundraising.

•Additional **SIG (School Improvement Grant)-** filled out request for initial and additional funds for PBIS implementation. NPS received funding to support sending 4 teachers, 1 principal teacher, 2 principals, and a district office liaison to the Northwest PBIS Conference in PDX in April.

•**Title IV-Student Support and Academic Enrichment-Districtwide-** Title IV-A continues to support skiing by providing gas cards for the volunteers who use their private snow machines to groom trails using the Title IV-A trail groomer. The trails continue to be groomed by a team of volunteers and students. Trails are open to the public. As of the writing of this report the trails are groomed and ready for action! SKI ON!

•**Migratory Education Literacy Grant—**Coming soon- newly curated book list from Barnes and Noble to be delivered to students and parents via email. Students choose their books, place their order, and receive their books via USPS in 2-3 weeks.

•**EASIE (aka Indian Education and Title VI-A) –** Completed and submitted Part I of the FY24 EASIE application. These funds cover a full-time kindergarten immersion aide, 84% of the salary and benefits for the cultural arts teacher at NBMHS, and 75% of the of the salary and benefits for the cultural arts teacher at NES. We anticipate receiving a similar award amount for FY 24. FY23 allocation-$219,299.

Assessments, Curriculum and Data-

•The assessment window for ACCESS 2.0 for ESL students will close on March 31.

•The DTC, Megan Hayes and the NWEA facilitator, Jennifer Shreve attended the DEED led District Test Coordinators training for this Spring 23 AK STAR and Alaska Science assessments in ANC. Upon their return, Building Test Coordinators, Lisa Leeper, Liz Korenek-Johnson and Jennifer Shreve received training and have started training their site staff.

•Created and shared a webpage for BTC and staff to access the most relevant non-secure testing documents. https://padlet.com/mhayes27/2023-ak-star-ak-science-i7wg05qrnl19

•Prepared and uploaded student registrations for assessments.

•DEED released the windows for next year's assessments at the DTC training. NPS will no longer have control over MAP Growth Test Windows. The State's draft assessment calendar for SY23-24 is attached.

•AK STAR and Alaska Science test window open March 27th and close April 28th

•Site testing schedules are attached. Schedules are subject to change.

MAP Growth Windows Grades K-10

Spring	March 27-April 28, 2023 (AK STAR)

MAP Reading Fluency (NES Only) Grades K-5

Spring	April 10- May 10

ACCESS for ELLs (aka WIDA)

Grade	School	Subject	Dates
k-12	**All EL Students**	**Reading, Listening, Speaking, Writing**	**2/1/23-3/31/23**

Enrollment by school-

Enrollment	**3/3/22**	**4/4/22**	**5/5/22**	**9/8/22**	**10/5/22**	**11/3/22**	**12/5/22**	**1/5/23**	**2/2/23**	**3/10/23**
Nome Elementary School	315	315	315	333	338	338	338	341	343	342
Anvil City Science Academy	60	60	60	60	59	60	59	58	58	58
Nome-Beltz Middle Senior High	288	282	285	300	297	297	291	297	286	280
NPS Extensions Correspondence	27	26	26	22	27	28	29	29	32	30
Total Enrollment K-12	**690**	**683**	**686**	**715**	**721**	**723**	**717**	**725**	**719**	**710**

NES AKSTAR Testing Calendar

March/April 2023

◄ March | May ►

Sun	Mon	Tue	Wed	Thu	Fri	Sat
	March 27 **5th Grade** ELA Pt. 1 Math Pt. 1	**March 28** **5th Grade** ELA Pt. 2 Math Pt. 2	**March 29** **5th Grade Science**	**March 30** **5th Grade MakeUps**	**March 31** **5th Grade MakeUps**	**1**
2	**3** **4th Grade** ELA Pt. 1 Math Pt. 1	**4** **4th Grade** ELA Pt. 2 Math Pt. 2	**5** **4th Grade MakeUps**	**6** **4th Grade MakeUps**	**7** **4th Grade MakeUps**	**8**
9	**10** **3rd Grade** ELA Pt 1, Math Pt. 1	**11** **3rd Grade** ELA Pt. 2, Math Pt. 2	**12** **3rd Grade Makeups**	**13** **3rd Grade Makeups**	**14** **All Grades - Makeups**	**15**
16	**17** **Extensions @ NES – 1:30-4:00** **All Grades - Makeups**	**18** **Extensions @ NES – 1:30-4:00** **All Grades - Makeups**	**19** **Extensions @ NES – 1:30-4:00** **All Grades - Makeups**	**20** **Extensions @ NES – 1:30-4:00** **All Grades - Makeups**	**21** **In-Service**	**22**
23	**24** **Make Ups**	**25** **Make Ups**	**26** **Make Ups**	**27** **Make Ups**	**28**	

More Calendar: May, Jun, PDF Calendar

Tuesday, March 28th
AK STAR Schedule Day 1 - Math

9:05 - 9:20	Breakfast snacks
9:20 - 9:30	AK STAR directions/login
	Class A - Collins
	Class B - Johnson
	Class C - Smyke
9:30 - 10:40	Math (5th-8th) 70 min
10:40 - 11:20	Snack and Outdoor 40 min
11:20 - 12:30	AK STAR directions/login
	Math (continued) 70 min
12:30 - 1:00	LUNCH
1:00 - 1:30	Outdoor
1:35 - 2:25	Period 1 (or Algebra)
2:30 - 3:10	Period 2
3:15 - 4:05	Period 3

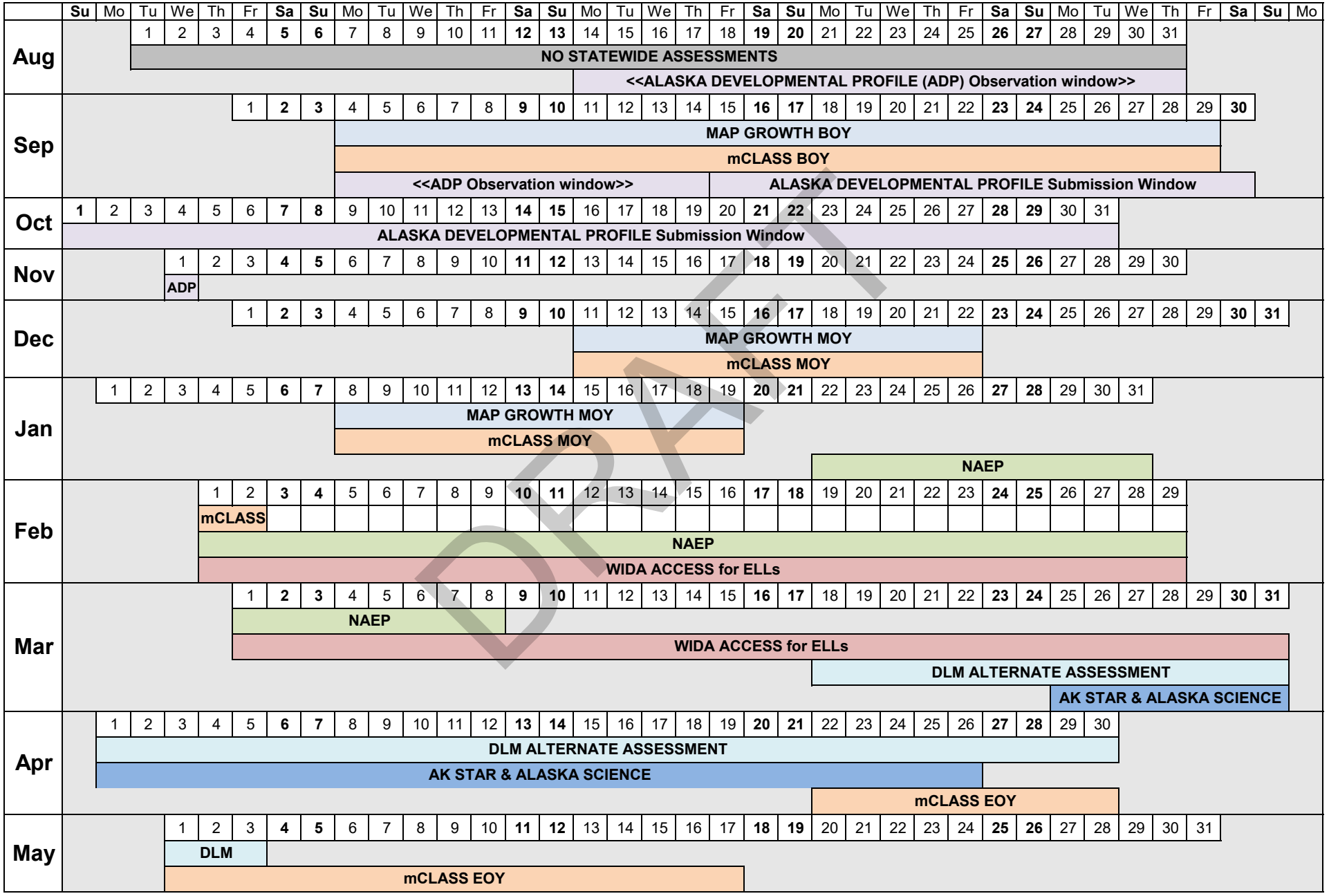
Wednesday, March 29th
AK STAR Schedule Day 2 - ELA

9:05 - 9:20	Breakfast snacks
9:20 - 9:30	AK STAR directions/login
	Class A - Johnson
	Class B - Smyke
	Class C - Ventress
9:30 - 10:40	ELA (5th-8th) 70 min
10:40 - 11:20	Snack and
	Outdoor 40 min
11:20 - 12:40	AK STAR directions/login
	ELA (continued) 80 min
12:45 - 1:15	LUNCH
1:15 - 2:00	Period 5
	(more AK STAR if needed)
2:00 - 2:40	ACES Auction

Tuesday, April 4th
AK Science Assessment Schedule

9:05 - 9:20	**Breakfast snacks**
9:20 - 9:30	**AK Science Assessment directions/login** **8th - Smyke** **5th - Collins**
9:30 - 10:50	**Part 1 & 2: Science 80 min** **Activity for 6th & 7th** **Geometry bingo / math games** **Leeper (Deb/Kosten blue room)**
10:50 - 11:30	**Snack and Outdoor 40 min**
11:30 - 11:40	**AK Science Assessment directions/login**
11:40 - 12:30	**Part 3: Science 50 min** **Activity for 6th & 7th** **ELA Game or Activity** **Ventress (Deb/Kosten blue room)**
12:30 - 1:00	**LUNCH**
1:00 - 1:20	**GYM**
1:25 - 2:25	**Period 4 - Math**
2:30 - 3:10	**Period 5**
3:15 - 4:05	**Period 6**

2023-24 School Year Calendar DRAFT 1-06-23



DRAFT

Nome Public Schools

MEMORANDUM

To: Board of Education

Thru: Jamie Burgess, Superintendent

From: Genevieve Hollins, Contracted CFO
Alaska Education & Business Services, Inc.

Date: March 8, 2023

Subject: **Financial Narrative**

February has come and gone and it sure was quick! Items of note below:

Recently completed tasks include:

- ✓ Gaming annual financial statement submitted
- ✓ Amended Impact Aid application submitted (all Source Check forms returned)
- ✓ AMLJIA Cyber Liability Insurance renewal - additional requested items sent
- ✓ Meritain finished re-adjudicating claims and paying providers as required
- ✓ Certified negotiations meeting #1 completed
- ✓ RISQ completed and sent ACA forms
- ✓ Updated FY2024 Draft Budget with known information as of March 4th
- ✓ EASE Onboarding system updated after Payroll/HR/Supt meetings with EASE

Upcoming tasks:

- ✓ Certified negotiations and related calculations and meetings
- ✓ Food Service monthly claims for reimbursement
- ✓ 3rd Quarter-end – review grant budgets to actual, adjustments, submit reimbursements
- ✓ Awaiting FY2024 Health Insurance final rates in order to update budget

FY2024 Draft Budget #2

In this Board packet please find FY2024 Draft Budget #2. The teal highlighted items in the letter to the Board are the items that have been updated between Draft #1 and Draft #2. This includes:

- ✓ Increasing intensive projection from 15 to 16 students
- ✓ Increasing BSA from $5,930 to $5,960
- ✓ Utilizing more of fund balance in order to maintain a balanced budget
- ✓ Incorporating a 10% liability/property insurance increase
- ✓ Increasing fuel budget to $950,000 per NJUS current usage and future cost projections
- ✓ Addition of 1 FTE Music teacher position at NBMHS
- ✓ Special Education staffing changes between para and teachers
- ✓ Updated more salaries/benefits as personnel changes occurred between January and current
- ✓ Added in rural differential stipends for classified staff per negotiated agreement
- ✓ Updated PERS/TRS On-Behalf rates as newly published (zero net effect)
- ✓ Updated FY2023 budget column as mid-year minor adjustments made

AMLJIA Liability Insurance

Attached please find a February 2nd memorandum from the District's liability insurance provider, AMLJIA, noting a preliminary market report which includes large insurance increases for FY2024. Because the District is in a 3-year agreement, AMLJIA will "only" increase rates by 10% instead of the 15-20% increase for those not in a 3-year agreement. The FY2024 Draft Budget has been updated to reflect same.

Memorandum from Legislative Fiscal Analyst

Attached please find a January 30, 2023 memorandum from Alexei Painter, State Legislative Fiscal Analyst regarding the impact of inflation on K-12 funding and cost estimates of potential BSA increases. At the top of page 2 you can see the large inflation rates in FY22 and FY23 which have really impacted buying power over recent years. In the bar graph on page 2, you can see that even with a $5,960 BSA in FY24, the buying power of that is equal to $5,815 in FY23 dollars based on an estimated 2.5% inflation increase in FY24. On the top of page 3 it shows the equivalent BSA when applying the one-time outside the formula funding. You can also see the total cost to the State of various BSA increases, on page 4.

Standard Operating Procedure (SOP) #13

Attached you will find SOP Number 13 – Adjusting Journal Entries, for your information, comments, and any questions.

Thank you!

Nome Public Schools

TO: Nome Public Schools Board of Education
THRU: Jamie Burgess, Superintendent
FROM: Genevieve Hollins, Alaska Education & Business Services, Inc.
SUBJECT: FY2023 Expenditures: 7/01/2022 through 02/28/2023
- All Except Special Revenue Programs -
DATE: March 8, 2023

REVENUES:

	Received	Current Budget	Amount Remaining	% Received
State of Alaska - Foundation	$ 5,903,440	$ 9,013,262	$ 3,109,822	65.50%
State of Alaska - One Time HB 281	383,020	-	(383,020)	
State of Alaska - TRS On Behalf	334,921	503,071	168,150	66.58%
State of Alaska - PERS On Behalf	18,878	28,355	9,478	66.58%
City of Nome	1,783,311	3,150,000	1,366,689	56.61%
Impact Aid - U.S. Government PL-874	-	35,200	35,200	0.00%
E-Rate	809,307	1,338,461	529,154	60.47%
Other (Fees/Gate/Rentals/Donations)	197,611	385,000	187,389	51.33%
Decrease (Increase) of Fund Balance	-	432,352	432,352	0.00%
Pupil Transportation (Fund 205)	313,937	560,000	246,063	56.06%
Food Service (Fund 255)	262,606	775,000	512,394	33.88%
TOTAL REVENUES	**$ 10,007,031**	**$ 16,220,702**	**$ 6,213,671**	**61.69%**

(Excluding Federal Special Revenue Programs)

EXPENDITURES:

	Expended & Encumbered	Current Budget	Amount Remaining	% Expended
General Fund (100)	$ 8,796,192	$ 14,885,702	$ 6,089,510	59.09%
Pupil Transportation (205)[1]	615,585	560,000	(55,585)	109.93%
Food Service Fund (255)	378,346	775,000	396,654	48.82%
TOTAL EXPENDITURES AND ENCUMBRANCES	**$ 9,790,123**	**$ 16,220,702**	**$ 6,430,579**	**60.36%**

Percentage of Revenue Budget Recvd: 61.69%
Percentage of Budget Expended: 60.36%
Percentage of Year Passed: 66.58%

Days of Expenditures for this Fiscal Year: 243 Days

Remaining in Fiscal Year for Expenditures: 122 Days

Checking Account Bank Balance as of February 28, 2023 - $9,152,089

[1]The Pupil Transportation contract for FY2023 is $559,108 for regular routes. Fund Balance will decrease from $346,839 to approximately $235,000 by year-end. This year we had additional expense of $45,104 for the purchase of a vehicle for transporting students. Additionally, the Pupil Transportation state funding is less than the amount contracted out for services.

AMLJIA
ALASKA MUNICIPAL LEAGUE JOINT INSURANCE ASSOCIATION

MEMORANDUM

DATE: February 2, 2023

TO: AMLJIA Members

FROM: Brennan Hickok, Deputy Director

RE: Preliminary Market Report

As we approach another renewal season, the AMLJIA would like to provide an update on market trends in order to convey pricing expectations for the upcoming fiscal year.

You'll recall last May, our Board distributed a letter to the membership regarding the hardening market and the significant increases in coverage costs we were receiving from our reinsurance partners. That, coupled with inflation, the rise in construction costs, and on-going deterioration of the excess property and liability markets have again created a perfect storm this renewal.

Historically, the AMLJIA has done what we can to help soften the blow of a hard market, and we continue to do so to the best of our ability. For those of you that are in three-year agreements, we will do our best to honor that commitment to renew below a 10% rate increase year-over-year. For those of you not in a three-year agreement, we are dedicated to keeping your business and pricing what is necessary.

We expect the costs for reinsurance to increase anywhere between 15 and 20 percent this renewal, you should expect the same for your program.

We recognize that your coverage costs make up a large portion of your budgets each year and we are committed to partnering with you in maintaining or reducing costs. While we are subject to the ebbs and flows of the global market, you can help insulate your entity by being vigilant in your loss reduction efforts. Helping the AMLJIA maintain a healthy net position provides the leverage necessary to counter global market pressures or take on more risk in order to save on reinsurance costs. The AMLJIA has eroded our net position substantially over the past several years in an effort to stabilize rates.

Expect further and more precise updates as we get closer to binding our reinsurance programs.

807 G Street, Suite 356
Anchorage, Alaska 99501

Tel: 907.258.2625
Fax: 907.279.3615

Toll Free:1.800.337.3682
www.amljia.org

ALASKA STATE LEGISLATURE

LEGISLATIVE BUDGET AND AUDIT COMMITTEE

Legislative Finance Division
430 Main St.
Juneau, Alaska
(907) 465-3795

MEMORANDUM

DATE: January 30, 2023

TO: Senator Löki Tobin
Attn: Michael Mason

FROM: Alexei Painter
Legislative Fiscal Analyst

SUBJECT: Impact of Inflation on K-12 Funding and Cost Estimates of Potential BSA Increase

You asked for a comparison of Alaska's K-12 foundation formula funding to inflation over the past decade, as well as for cost estimates of various potential BSA changes.

Background on Foundation Formula

Alaska's K-12 foundation formula (AS 14.17) is the largest source of funding for Alaska's school districts. The formula is based on multiplying the actual student count on Alaska's schools (known as the Average Daily Membership, or ADM) by a series of factors to adjust for differences between districts, including a school size factor and district cost factors, as well as block grants for special education and career and technical education, to arrive at an adjusted student count (Adjusted Average Daily Membership, or AADM). The AADM is then multiplied by the Base Student Allocation (BSA) to arrive at Basic Need, the total amount of funding provided by the formula. Basic Need is then paid by a combination of required local funding for municipal school districts, deductible federal impact aid, and State funds.

In addition to funding inside this formula, the legislature has frequently included one-time funding outside the foundation formula but distributed in the same way as the formula. This outside the formula funding makes comparisons across years that only use the BSA somewhat incomplete. This analysis will provide both comparisons to provide a fuller picture.

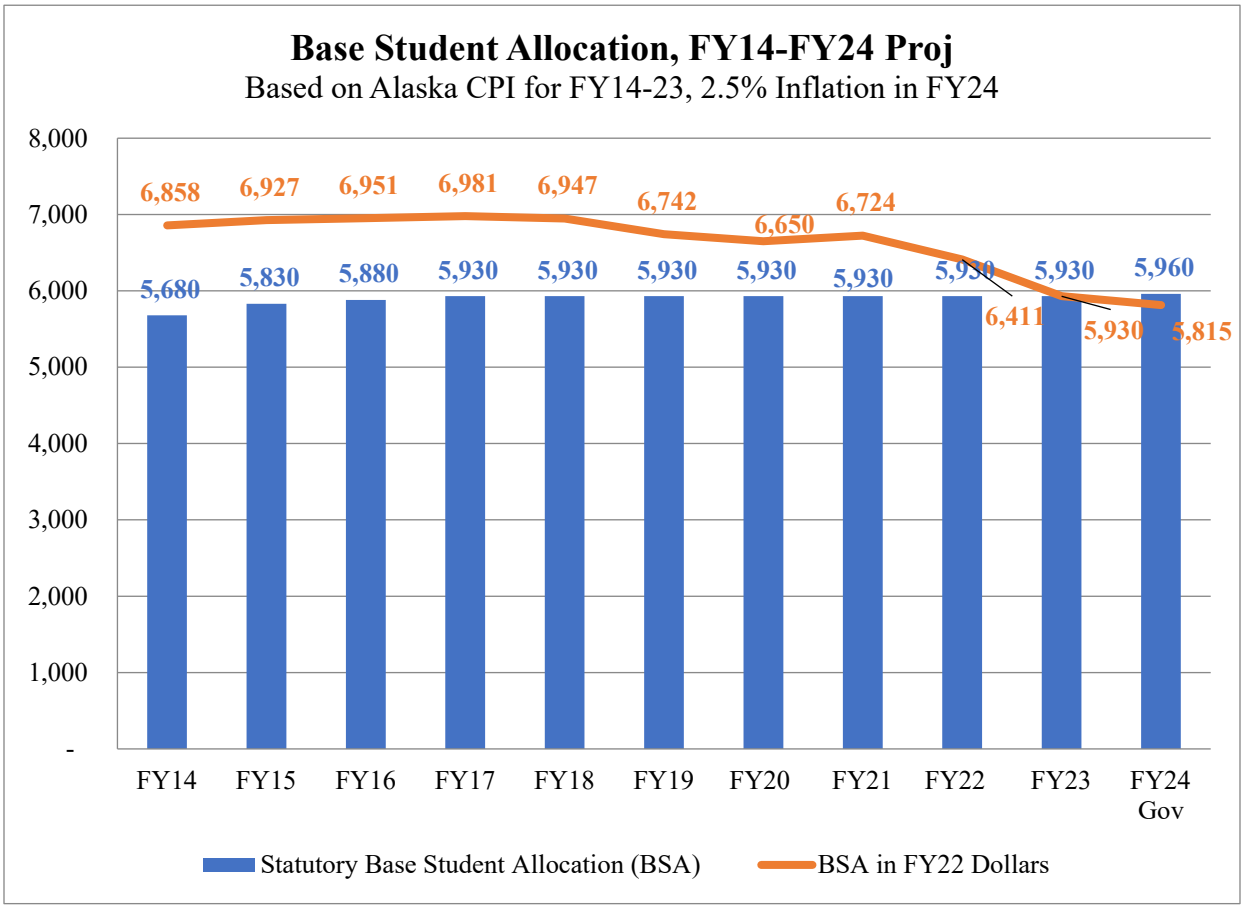
Impact of Inflation from FY14 through FY24

This analysis equalizes funding to the level in calendar year 2022, the most recently completed year, and applies that to FY23. It then assumes 2.5% inflation in FY24 (based on Callan and Associates' assumptions that are used by the Alaska Permanent Fund). The inflation data is the federal Bureau of Labor Statistics data for all urban Alaska consumers.

	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
Previous CY Inflation Rate	3.1%	1.6%	0.5%	0.4%	0.5%	3.0%	1.4%	-1.1%	4.9%	8.1%	2.5%
Inflation Factor to FY23	1.21	1.19	1.18	1.18	1.17	1.14	1.12	1.13	1.08	1.00	0.98

This table can be read to say that one dollar appropriated in FY14 would have the same buying power as $1.21 appropriated in FY23.

Base Student Allocation Adjusted for Inflation

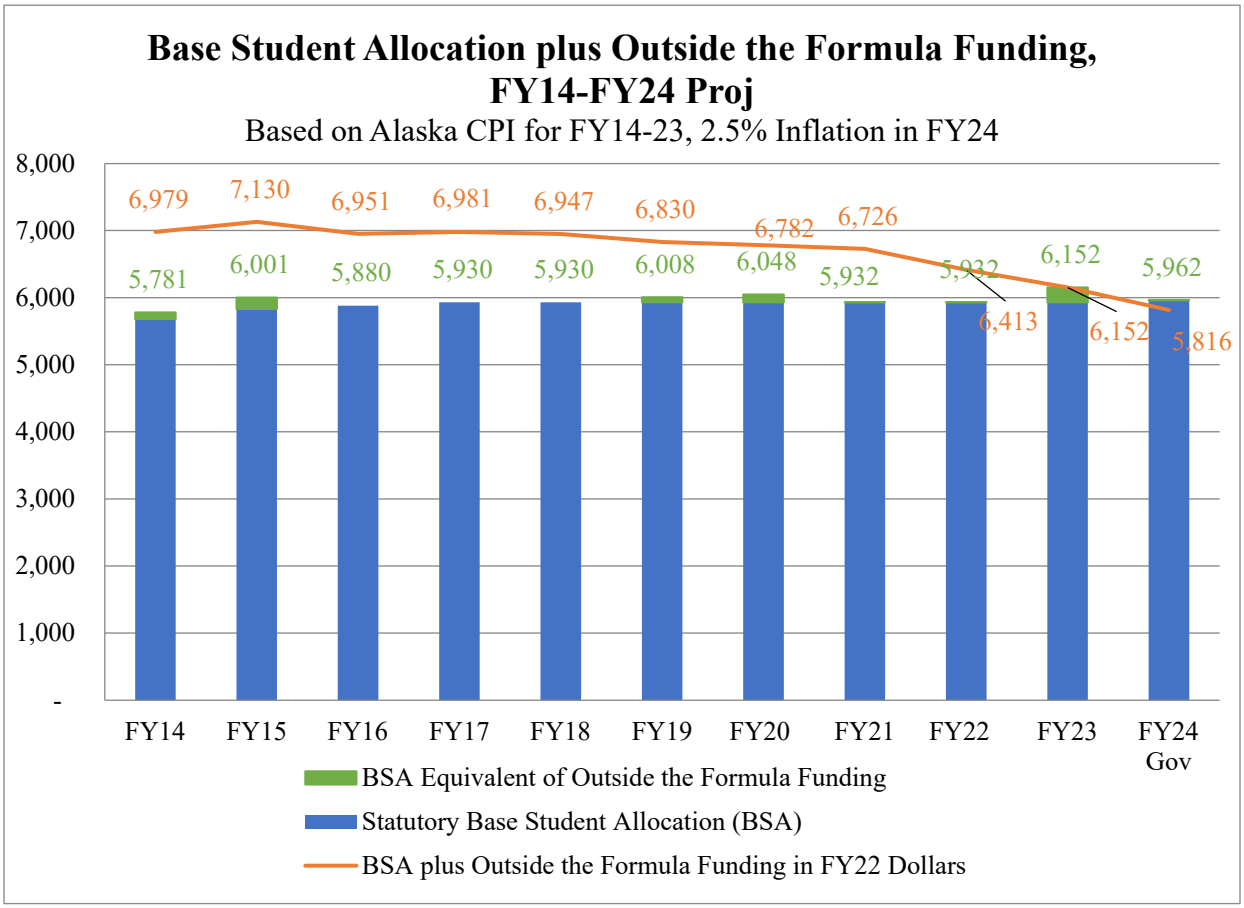


The BSA was $5,930 from FY17-23 and is $5,960 in FY24. The peak year over the past decade, adjusted for inflation, is FY17, which would be $6,981 in FY23 dollars, while the FY24 figure is $5,815 in FY23 dollars. Adjusting that FY17 figure to projected FY24 dollars would total $7,155. To match the buying power of the FY17 BSA in FY24, the BSA would therefore need to increase by the $1,195, from $5,960 to $7,155.

Depending on which year is selected as the base, “inflation proofing” the BSA would require different amounts: $611 (to match the BSA in FY22 in real terms) to the above calculation of $1,195. Therefore, which year is selected as the “base” for inflation-proofing makes a substantial difference in how much the formula would need to be adjusted in FY24.

Incorporating Outside-the Formula Funding

In Fiscal Years 2014, 2015, 2019, 2020, and 2023, the legislature appropriated additional funding outside the formula ranging from $20 million to $57 million. This funding is distributed according to the formula, and so the following graph converts it into a BSA equivalent.



When outside the formula funding is added in, FY15 becomes the new peak year due to $43.0 million of outside the formula funding that year. For FY24 to match FY15's funding level in real terms, the BSA would need to increase by $1,348 in FY24.

Cost of Increasing the Base Student Allocation

Based on the Department of Education and Early Development's (DEED) FY24 Foundation Report Projections as of November 15, 2022, each $100 change in the BSA is estimated to increase State funding by $25.7 million. The following table shows the estimated cost at $100 intervals to $1,000, as well as for an $860 increase as requested.

BSA Change	New BSA	Projected State Aid	Projected Increase in FY24
$100	$6,060	$1,213,541,843	$25,718,583
$200	$6,160	$1,239,260,426	$51,437,166
$300	$6,260	$1,264,979,009	$77,155,749
$400	$6,360	$1,290,697,592	$102,874,332
$500	$6,460	$1,316,416,175	$128,592,915
$600	$6,560	$1,342,134,758	$154,311,498
$700	$6,660	$1,367,853,341	$180,030,081
$800	$6,760	$1,393,571,924	$205,748,664
$900	$6,860	$1,419,290,507	$231,467,247
$1,000	$6,960	$1,445,009,090	$257,185,830
$860	$6,820	$1,409,003,074	$221,179,814

NOME PUBLIC SCHOOLS
Nome, Alaska

SOP No. 13

ADJUSTING JOURNAL ENTRIES

1. PURPOSE: To establish procedures for identifying, preparing, authorizing, and recording adjusting journal entries (AJEs). The majority of the transactions entered into the general ledger are through the cash receipts, cash disbursements, and payroll processes. However, to make correction to account balances or to book items such as indirect expenses/revenue, prepaid expenses, etc., it is necessary to enter journal entries.

2. AUTHORITY: Superintendent or designee

3. RESPONSIBILITY: The CFO and all budget supervisors are responsible for ensuring compliance with this procedure.

4. PROCEDURES: The following are control activities for the journal entry process.

    a. Actions (b) and (c) may be performed by budget supervisors or the business department.

    b. Identify the activity to be recorded and the affected accounts. Examples of activities include incorrectly stated account balances, transactions recorded in the wrong accounts, write-offs of immaterial balances, approved expenditure or revenue transfers, automatic bank transactions, etc.

    c. Compile supporting documentation (audit trail) including one or more of the following items: original entries for correcting AJEs, correspondence, spreadsheets, statements, and approvals from affected budget supervisors when appropriate.

    d. The CFO receives the supporting documentation, enters an AJE in the financial software system, signs/dates the AJE and obtains a secondary signature on all AJEs.

    e. Save posted AJEs electronically in chronological order, for easy transmission to the auditors during the annual audit.

REFERENCES:
BP 3100 – Budget
BP 3110 – Transfer of Funds
BP 3200 – Income

BP 3440.1 – Fixed Assets Capitalization
BP 3470 – Fund Balance Classification

REVISION DATE: 06/18/2019

EXHIBITS: None

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.

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

SCHOOL BOARD COMMUNICATION

Title: Approval of FY24 Administrator Contract

Date: March 14, 2023

Administrator: Jamie Burgess, Superintendent

Attachments: N/A

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

BACKGROUND INFORMATION

The following administrator has performed satisfactorily per the district's administrative evaluation framework and are recommended to receive a contract for the 2023-2024 school year.

Michael Akes, NBMHS Assistant Principal

ADMINISTRATIVE RECOMMENDATION

The administration recommends approval of an administrator contract for the 2023-2024 school year for Michael Akes.

Sample Motion: I move to approve an administrator contract for the 2023-2024 school year for Michael Akes.

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

SCHOOL BOARD COMMUNICATION

Title: Approval of FY23 Staff Bonuses

Date: March 14, 2023

Administrator: Jamie Burgess, Superintendent

Attachments: One-Time Funding Memorandum

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

BACKGROUND INFORMATION

The District received a one-time funding allocation from the Legislature of $383,020 in January of 2023 for the current fiscal year. With the encouragement of the Board, the Administration would like to recommend that a portion of this one-time funding be allotted towards an employee bonus for the year as detailed in the attached memorandum. The remainder of the funding is recommended to be held as revenue to offset the increase in this year's budget of energy costs of more than half a million dollars.

ADMINISTRATIVE RECOMMENDATION

The administration recommends approval of employee bonuses for the 2022-2023 school year as presented.

Sample Motion: I move to approve employee bonuses for the 2022-2023 school year as presented.

Memorandum

To: Nome Public Schools Board of Education

From: Jamie Burgess, Superintendent

Re: One-time Funding for FY23

Dear Board Members:

The administration would like to recommend that the additional $383,020 of one-time funding from the legislature for the 2022-2023 school year be added to the current budget as follows.

1) Bonuses for District Employees as follows:

- Employees must have been employed for the entire 2022-2023 school year to qualify for the bonus.
- All certified, classified and administrative employees qualify for the bonus.
- All employees qualify for the bonus regardless of return status for FY24.
- Bonuses will pay out on the last paycheck for May 2023.
- Employees less than full-time will receive a pro-rated bonus amount.
- NMS staff do not qualify.

First Year Employees: $500
Staff Employed Between 2 and 5 years: $750
Staff Employed more than 5 years: $1,000

Number of Employees in Each Category:

First Year Employees: 21 (1 is .5 FTE) = $10,250
2-5 Years: 28 = $21,000
5+ Years: 27 = $27,000

TOTAL = $58,250

2) Remainder of funds ($324,770) will be retained as revenue to offset the increased cost of approximately $500,000 electricity and fuel costs for this fiscal year as compared to the prior year.