

## **Special Meeting/Executive Session/Work Session**

Tuesday, January 28, 2025 5:30 PM

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

- A. **Call to Order: Special Meeting/Executive Session**
  - 1. Pledge of Allegiance
  - 2. Nome Public Schools Mission Statement
  - 3. Roll Call
  - 4. Approval of Agenda
- B. **Opportunity for Public Comments on Agenda/Non-agenda Items**  
**(3 minutes per speaker, 30 minutes aggregate)**
- C. **Executive Session of the Board**
  - 1. Personnel
- D. **Action Item**
  - 1. Approval of Staff Out of State Travel
  - 2. Approval of Administrator Contracts
  - 3. Approval of Project Manager Contract for NBMHS Roof Replacement Project
- E. **Board and Superintendent's Comments**
- F. **Adjournment**
- G. **Call to Order: Work Session**
- H. **Items for Discussion**
  - 1. Budget Discussion
- I. **Upcoming Events:**
  - Tuesday, February 11, Regular Meeting, 5:30 pm, NES Library/Zoom
  - Tuesday, February 25, Work Session, 5:30 pm, NES Library
  - Tuesday, March 11, Regular Meeting, 5:30 pm, NES Library/Zoom
  - Tuesday, March 25, Work Session, 5:30 pm, NES Library
  - Tuesday, March 27, Special Meeting, 5:30 pm, District Office Conference Room
- J. **Adjournment**

# Pledge of Allegiance

Allegiance

(I promise)

Kamaksriġmik akiqsruutmik

(to give)

to the flag

(of our land)

aituġaa illalitaanunapta

United States of America.

(here)

and to

(to) the republic

Ittuaq taavrumuġa nunamun

one

nation

under

God

atausiq nuna ataani Agaiyutim

indivisible

with liberty

avgutaulguituaq pituiqsimaaliq

and justice

for all

atisipłuni illuqnaitnun.



## *Our Mission*

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

## *Our Vision*

Together, strong in identity, purpose, potential

## *Board and Superintendent Guiding Principles*

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

## *Board and Superintendent Goals*

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

## SCHOOL BOARD COMMUNICATION

**Title: Approval of Out of State Travel**

**Date: January 28, 2025**

**Administrator: Jamie Burgess, Superintendent**

**Attachments: Liben NSTA Travel Request**

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

## BACKGROUND INFORMATION

NPS Administration would like to send HS Science Teacher Sarah Liben to attend the National Science Teachers' Association National Conference in Philadelphia, PA. Costs for the trip will be paid out of the Kang Alumni Fund, which has been designated by the donor for supporting professional growth and development of teachers.

## ADMINISTRATIVE RECOMMENDATION

The administration recommends approval of the travel request for Sarah Liben to attend the NSTA National Conference in Philadelphia, PA.

**Sample Motion: I move to approve the travel request for Sarah Liben to attend the NSTA National Conference in Philadelphia, PA.**

## SCHOOL BOARD COMMUNICATION

**Title: Approval of FY26 Administrative Contracts**

**Date: January 28, 2025**

**Administrator: Jamie Burgess, Superintendent**

**Attachments: N/A**

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

## BACKGROUND INFORMATION

The following certified administrators are recommended to receive contracts for the FY26 school year.

Elizabeth Korenek-Johnson, Assistant Superintendent for Human Resources  
Karen Dixon, Director of Federal Programs, Curriculum and Assessment  
Mary Donaldson, Director of Special Education  
Teriscovkya Smith, Principal, Nome-Beltz Middle/High School  
Marta Pardee, Assistant Principal, Nome Elementary School

## ADMINISTRATIVE RECOMMENDATION

The administration recommends offering contracts for the FY26 school year to the certified administrators as presented.

**Sample Motion: I move to approve offering contracts for the FY26 school year to the certified administrators as presented.**

## SCHOOL BOARD COMMUNICATION

**Title: Approval of Project Management/Owner’s Representative Proposal for NBMHS Roof Replacement Project with Fremonti, LLC.**

**Date: January 28, 2025**

**Administrator: Jamie Burgess, Superintendent**

**Attachments: Fremonti, LLC Proposal**

Action Needed     For Discussion     Information     Other

## BACKGROUND INFORMATION

The District wishes to contract with John Mortenson with Fremontii, LLC to provide owner’s representative/project management services for the upcoming NBMHS Roof Replacement project. The District’s maintenance director is unable to provide these services in-house due to short-staffing in his department.

Mr. Mortenson provided excellent service in this capacity for the district’s recent DDC Control System project. There is adequate funding in the state-approved/funded budget to cover his services.

## ADMINISTRATIVE RECOMMENDATION

The administration recommends approval of the proposal from Fremontii, LLC to provide owner representative/project management services for the NBMHS roof replacement project.

**Sample Motion: I move to approve the proposal from Fremontii, LLC to provide owner representative/project management services for the NBMHS roof replacement project.**



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**Fremontii, LLC. Scope of Work and Fee Contract For  
Owners Representation and Project Management Consulting  
Nome Public Schools Nome Beltz High School Reroof**

**Project**

**Submitted To:**

**Nome Public Schools**

**P.O. Box 131**

**Nome, AK 99762**

**January 06, 2024**



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## **Project Background**

This project scope is derived from plans named “Nome Beltz HS Reroof” by the Architectural firm of McCool, Carlson, & Green dated December 22, 2020, and the project is located at Nome Beltz Jr/Sr High School, 3.5 Teller Hwy, Nome, AK 99762. This project scope is also based on bid documents and technical specifications dated November 2024, prepared by the City of Nome, 102 Division Street, PO Box 281, Nome, Alaska 99762, for Nome Public Schools District, PO Box 131, Nome, Alaska 99762.

As the Owners Representative Project Management Consultant, Fremontii, LLC. will provide overall Owners Representation and Project Management Consulting services for the renovation construction of the Nome Public Schools Nome Belz High School Reroof. The project duration is expected to be 12 months. Services will be provided as soon as the Contract is approved and will conclude when Nome Public Schools accepts the last of the close-out items as final.

### **PMC duties include:**

1. General Management
  - a. Work with the Nome Public Schools Staff (Owner), McCool, Carlson, & Green (Architect), and UIC Construction, LLC. (Contractor) to identify any issues with the work scope, schedule, and budget.
  - b. Act as the Owners Representative Project Management Consultant for Nome Public Schools and the Nome Belz High School Reroof project.
  - c. Prepare and maintain the project budget.
  - d. Attend and/or lead project meetings; provide agendas and document meeting notes as appropriate.
  - e. Coordinate with contractor’s master project schedule.
  - f. Provide Nome Public Schools with cash flow projections.
  - g. Contract Administration.
2. Construction
  - a. Provide necessary on-site coordination and inspection to ensure contract design and specification compliance.
  - b. Ensure that local and state inspections have been completed as necessary.
  - c. Administrate Contract, process change orders and pay requests for certified payroll.
  - d. Attend periodic project progress meetings as an agent of Nome Public Schools, providing progress reports to School District Management as desired by the Nome Public Schools.
  - e. Provide construction budget updates to School District Management.
  - f. Confirm delivery and storage of all materials, supplies, and equipment.
  - g. Take the lead in resolving any disputes arising from the performance of the Contractor and sub-contractors.
  - h. Ensure that the Contractor has an appropriate safety program in place.
3. Post Construction
  - a. In conjunction with the Owner, Architect, and Contractor, prepare and punch list of sub-standard work and ensure work is corrected and inspected.



- b. Consolidate final accounting with the Owners accounting firm for the construction contract.
- c. Coordinate and confirm final lien releases and delivery of all final close-out documents.
- d. Provide final budget report to the Owner.

**Proposed Fee:**

Nome Public Schools has requested a fee proposal for this project to manage public funds responsibly. Owners Representative Project Management Consulting fees are established as a percentage of the construction cost at .05% or as an hourly rate with a not to exceed the cost. As requested, Fremontii, LLC. will charge a not to exceed the price fee for providing Owners Representative Project Management Consulting services for this project based on the following:

**Nome Public Schools Nome Belz High School Reroof Projected Costs**

**NBHS Re-Roof ADEED Grant GR-19-018 Amendment Budget**

**CM (by consultant) \$142,120**

**Construction \$4,737,350**

**Project Contingency \$236,867**

**Total for Construction Allocation \$5,116,337**

**Contractor UIC Construction, LLC. Grand Total Accepted Bid: \$3,946,065**

**15% Contingency Sub Total: \$591,910**

**Total Bid + Contingency: \$4,537,975**

**Project Management Nome Public Schools Discounted Fee Rate: %0.05**

**Owners Representative Project Management Fee: \$226,898**

**\*Projected Reimbursable Not to Exceed Costs: \$32,844**

**Projected Grand Total Bid + Contingency + PM Fee + Reimbursable Costs: \$ 4,797,717**

**Budget Balance Construction Allocation Funds Minus Projected Costs**

**\$5,116,397**

**\$4,797,717**

**\$318,620 Balance**

<b>*Projected Reimbursable Costs Breakdown</b>	<b>Days</b>	<b>Visits</b>	<b>Totals</b>
<b>Room/Lodging</b>	\$250.00 3	\$750.00 12	\$9,000.00
<b>Rental Vehicle</b>	\$210.00 3	\$630.00 12	\$7,560.00
<b>Fuel</b>	\$25.00 3	\$75.00 12	\$900.00
<b>AK Air - Anchorage to Nome (R.T.)</b>	\$550.00	12	\$6,600.00
<b>Taxi</b>	\$50.00 3	\$150.00 12	\$1,800.00
<b>Per Diem</b>	\$75.00 3	\$225.00 12	\$2,700.00
<b>Reimbursable Costs Subtotal</b>			\$28,560.00
<b>% 15 Reimbursable Cost Mark Up Cost</b>			\$4,284.00
<b>Projected Reimbursable Costs Total</b>			<b>\$32,844.00</b>



The contract proposed not to exceed price for this project is \$259,743.00. Any costs not accrued will not be billed for. Any costs above and beyond those stated in this Contract shall be issued and covered by additional proposal and change orders. The duration of this Agreement shall cover services for Nome Public Schools in the year 2025.

Billing Schedule	Cost	PM Fee %	Total	Billings
Base Bid:	\$ 3,946,065.00	5%	\$ 197,303.25	3 \$ 65,767.75
Projected Contingency	5% to 15% of Base Bid	5%	To be determined	Final Billing
Projected Reimbursable Costs	\$ 28,560.00	15%	To be determined	Final Billing

**Reimbursable costs:**

1. Printing / Reproduction costs – Costs related to the reproduction of plans, specifications, and reports as required will be billed at cost plus %15.

**Additional Services:**

Should Fremontii. LLC. be requested to provide additional services it will be billed at the following rates with prior approval from the owner in writing.

<b>Owners Representative Project Management Fee by Percentage</b>	
Total Project Cost	Project Management Fee
\$50,000 - \$250,000	7.50%
\$250,001 - \$2,000,000	7.00%
\$2,000,001 - \$5,000,000	6.00%
\$5,000,001 - \$10,000,000	5.50%
\$10,000,001- \$20,000,000	5.00%
\$20,000,001 and up	2.00%

NPS Rate Professional Services Hourly	Rate	Unit
Senior Project Manager	\$150	/hr.
Project Manager	\$125	/hr.
Assistant Project Manager	\$90	/hr.
Contract Administrator	\$85	/hr.
Staff Professional	\$65	/hr.
Administrative	\$60	/hr.
Clerical	\$55	/hr.



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## Fremontii, LLC. - Standard Terms and Conditions

### Definitions:

#### The following expressions shall have the following meanings:

- "Owners Representative" or "Project Manager" or "Project Management Consultant" means Fremontii, LLC., P.O. Box 3288, Homer, AK 99603.
- "Client" means any person who purchases Products and/or Services from the Owners Representative Project Management Consultant.
- "Products" means any materials sold or delivered by the Owners Representative Project Management Consultant to the Client.
- "Proposal" means a quotation or other similar document from the Owners Representative Project Management Consultant describing the Services or Products.
- "Services" means the project management services as described in the Contract.
- "Terms and Conditions" means the terms and conditions of supply of Products and/or Services as set out in this document and any subsequent terms and conditions agreed in writing by the Owners Representative Project Management Consultant.
- "Agreement" means the Contract between the Owners Representative Project Management Consultant and the Client for the provision of the Services incorporating these Terms and Conditions.
- "Arbitrator" is the party nominated to resolve a dispute between the Owners Representative Project Management Consultant and the Client.

### General:

These Terms and Conditions and the Contract shall apply to the supply of Services by the Owners Representative Project Management Consultant to the Client and supersede any other documentation or communication between parties. The Terms and Conditions take precedence in any contradiction regarding this Contract.

Any variation to these Terms and Conditions must be agreed to in writing by the Owners Representative Project Management Consultant.

Nothing in these Terms and Conditions shall prejudice any condition or warranty, express or implied, or any legal remedy to which the Owners Representative Project Management Consultant may be entitled in relation to the Services, by virtue of any statute, law, or regulation.

### Contract:

The Client must accept the Contract in its entirety.

### Products and/or Services and Delivery:

The Products and/or Services are as described in the Contract.



The Project Manager must agree to any variation to the Products and/or Services in writing.

The Services shall commence on the date agreed between the Parties and continue until the Services have been provided or delivered unless terminated according to the terms of this Agreement.

The Services shall be carried out at the place of work of the Owners Representative Project Management Consultant or the Client or any other location that the Owners Representative Project Management Consultant deems appropriate.

Dates given for the delivery of Services are estimates only and not guaranteed. Time for delivery shall not be of the essence of the Agreement. The Owners Representative Project Management Consultant shall not be held liable for any loss, costs, damages, charges, or expenses caused directly or indirectly by any delay in the delivery.

#### **Performance:**

Fremontii, LLC., its employees, sub-contractors, and vendors will exercise and follow accepted standard industry practices, policies, and procedures. No warranties, expressed or implied, are made concerning Fremontii, LLC. performance, unless agreed to in writing. Fremontii, LLC. is not a guarantor of the directed project services, and responsibility is limited to work performed for the Client.

Fremontii, LLC., is not responsible for negligent acts of the owner, client, architects, engineers, contractors, sub-contractors, nor for third parties not under its direct control. Fremontii, LLC. shall not be liable for any reason for any special, indirect, or consequential damages, including loss of use and/or loss of profit Fremontii, LLC, without independent verifications.

#### **Governing Law:**

This Contract shall be governed by the laws of the State of Alaska, and any lawsuits brought thereon shall be filed at the Judicial District Court in Anchorage, Alaska.

#### **Insurance:**

Fremontii, LLC. maintains commercial general liability insurance, automobile liability insurance, workers compensation, and employer's liability insurance for employees performing under their contracts.

#### **Force Majeure:**

Neither party shall be liable for any delay or failure to perform any of its obligations if the delay or failure results from events or circumstances outside its reasonable control, including but not limited to acts of God, strikes, lockouts, accidents, war, fire, breakdown of plant or machinery or shortage or unavailability of raw materials from a natural source of supply. The party shall be entitled to a reasonable extension of its obligations.

#### **Indemnity:**

Fremontii, LLC. is not required to indemnify, defend, or hold harmless the Client for a claim of, or liability for, independent negligent acts of the Client



Fremontii, LLC., shall indemnify, defend, and hold the Client, agents, and employees harmless from and against all claims, demands, suits, and liability of any nature under this Agreement resulting from negligent acts of Fremontii, LLC., Fremontii, LLC.'s officers, agents, and sub-contractors who are directly responsible to Fremontii, LLC.

**Change Orders:**

Any alteration or deviation from the Services mentioned or any other contractual specifications that result in a revision of this Agreement shall be executed and attached to this Agreement as a change order ("Change Order").

**Payments:**

Payments for Fremontii, LLC services shall be made after the Client approves Fremontii, LLC. billing invoices. The Client shall review and approve each invoice and pay the invoice amount within 30 days of approval. If the owner does not approve a submission, it shall be returned to Fremontii, LLC. for revision.

**Billing:**

Fremontii, LLC. will invoice monthly progress payments. All invoices shall be due and payable upon receipt. Interest charges of 2.5% per month may be assessed for unpaid balances beyond 60 days past due. It is agreed that in the event of the Client's failure to make payments in compliance with this Agreement, Fremontii, LLC., at its option, may terminate all services in connection with this Agreement.

**Termination of Contract:**

Either party may terminate this Contract upon 30 days written notice, should the other party fail to perform under the terms and conditions herein substantially. In the event of termination, the consultant shall be paid compensation for services performed and reimbursable expenses incurred. Fremontii, LLC. reserves the right to complete analysis and records as necessary to put files in order and were considered necessary to protect our professional reputation.

\_\_\_\_\_

Jamie Burgess

Superintendent Nome Public Schools

\_\_\_\_\_

Date

\_\_\_\_\_

John Mortensen

President Fremontii, LLC.

\_\_\_\_\_

Date



# Nome Public Schools FY2026 BUDGET

BOARD OF DIRECTOR'S WORK SESSION – JANUARY 28, 2025

# Budget Timeline

**BP 3100 – Budget** – The district budget shall be prepared annually from the best possible estimates of revenues & expenditures. The Superintendent or designee shall determine the manner in which the budget shall be prepared & 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.

**May 1<sup>st</sup> –District budget due to City of Nome AS (14.14.060 (c))**

Must be approved by Board of Education prior to submission to the City

**30 days following receipt of budget** - City must respond with the sum to be made available.

**July 15<sup>th</sup>** – District budget due to DEED

# Revenues

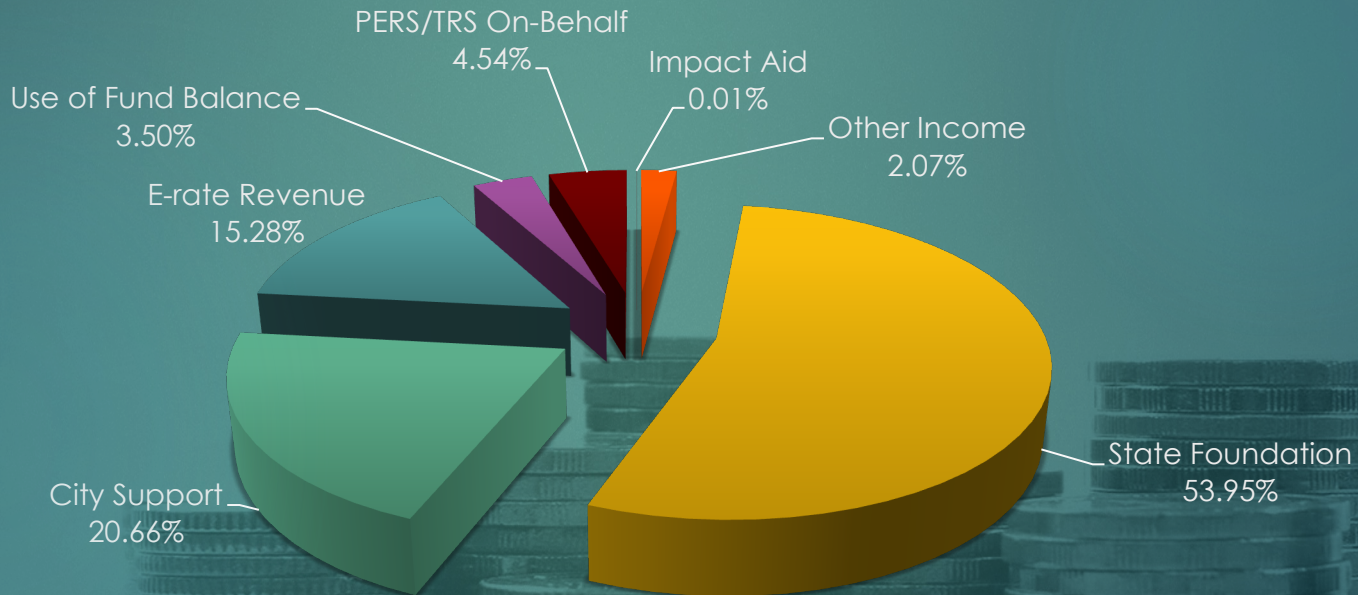
- ▶ Balanced Budget → Revenues = Expenditures
- ▶ Assumptions:
  - ▶ Base Student Allocation Funding at \$5,960 per student
  - ▶ 624 students, 24 IN, 30 corresp enrolled
  - ▶ \$3.4M from City of Nome; 89% of Max
  - ▶ Using ~\$576k fund balance from General Operating Fund
  - ▶ Pulling \$250k from Apartment fund

# NOME PUBLIC SCHOOLS

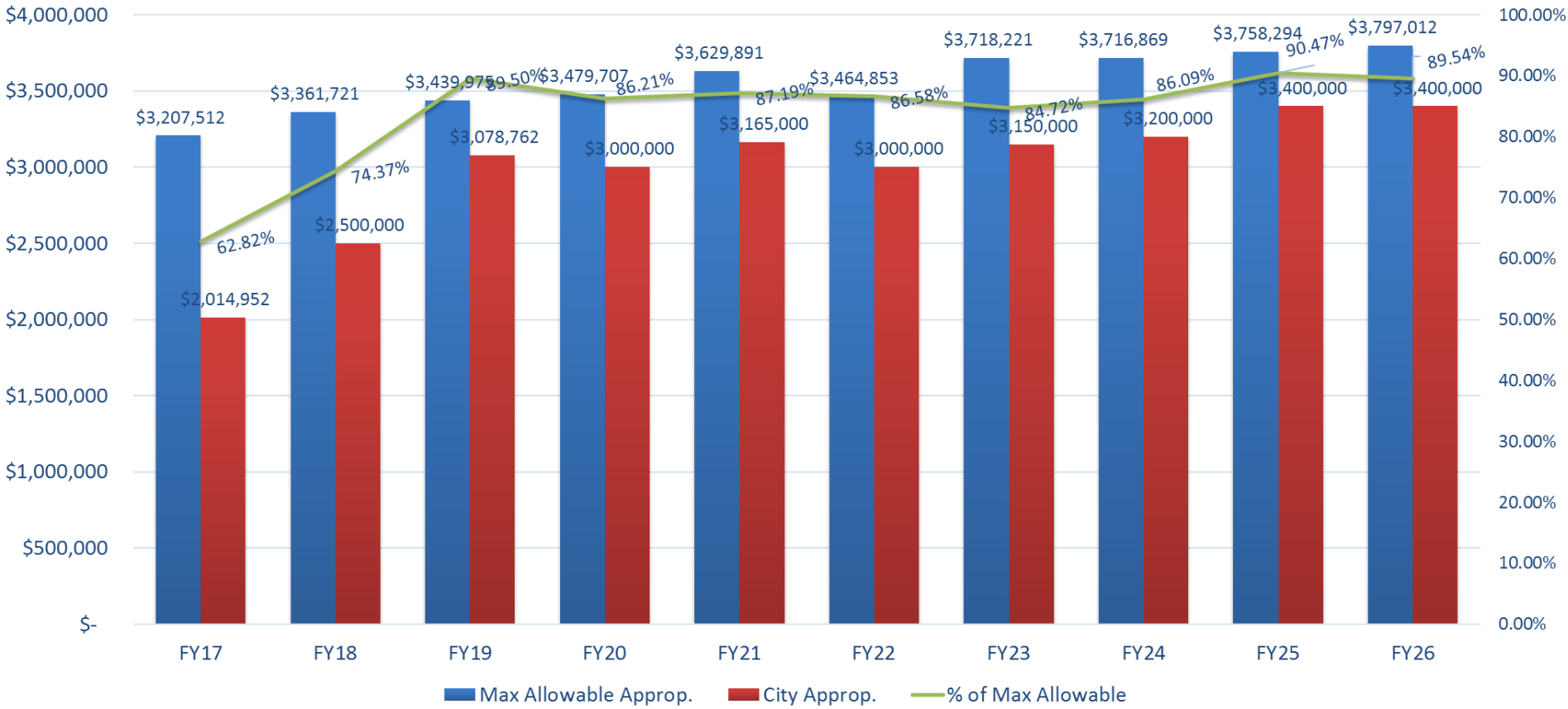
## Revenue Budget

	FY2024 Actual	FY2025 Budget Revision #1	FY2026 Budget	Change
<i>Enrollment Projection</i>	<i>670.11+17IN 25.1 corresp</i>	<i>628.57+21IN 33.25 corresp</i>	<i>624+24IN 30 corresp</i>	<i>-4.57+3IN -3.25 corresp</i>
<b>FUND 100: General Operating Fund</b>				
City Appropriation	\$ 3,221,279	\$ 3,400,000	\$ 3,400,000	\$ -
State of Alaska Foundation	8,778,748	8,675,092	8,879,490	204,398
Other State Revenue	587,369	1,115,538	-	(1,115,538)
Other State Revenue (TRS)	640,162	785,902	709,217	(76,685)
Other State Revenue (PERS)	32,582	48,240	38,834	(9,406)
Impact Aid (Federal)	110,633	90,000	1,500	(88,500)
E-rate Revenue (Federal)	1,125,659	2,641,798	2,514,158	(127,641)
Other Revenue (Fees/Gate/Rental)	320,000	340,000	340,000	-
Earnings on Investments	-	200,000	175,000	(25,000)
Transfer from Apartment Fund	-	250,000	250,000	-
Transfer from CIP	-	350,000	-	(350,000)
Use of (Addition to) Fund Balance	1,687,349	239,845	576,098	336,253
<b>FUND TOTAL</b>	<b>\$ 16,503,781</b>	<b>\$ 18,136,415</b>	<b>\$ 16,884,296</b>	<b>\$(1,252,119)</b>
<b>TOTAL GENERAL FUND REVENUE</b>	<b>\$ 16,503,781</b>	<b>\$ 18,136,415</b>	<b>\$ 16,884,296</b>	<b>\$(1,252,119)</b>

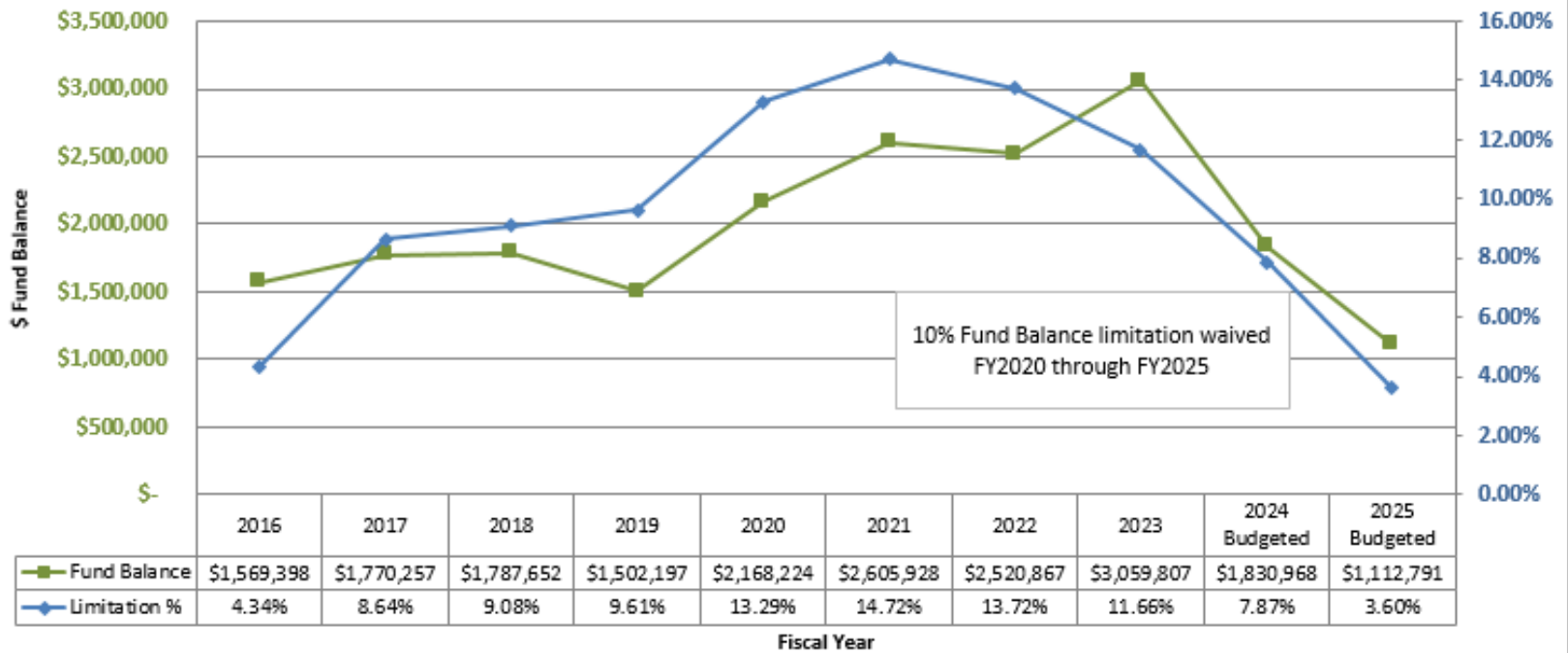
# Sources of Revenue



### City Appropriation vs. Maximum Allowable FY 2017 - FY 2026 10 Year



## Fund Balance 10 Year History FY2016 - FY2025 Budgeted



Projected Total Fund Balance - School Operating Fund (General Fund 100) at June 30, 2025:	\$ 1,112,791
Less Exemptions per 4 AAC 09.160(a)	
Inventory (Fuel)	\$ 50,000
Prepaid Items (Liab Insurance, other)	\$ 400,000
Federal Impact Aid Received	\$ 100,000
<b>Fund Balance Subject to 10% Limitation</b>	<b>\$ 562,791</b>

Nonexempt fund balance as a percentage of current year expenditures:

Fund Balance Subject to Limitation	\$ 562,791	=	3.60%
Current Year Expenditures (Fxs 100-700)	\$ 15,621,201		

Board Policy 3470 allows calculation of fund balance percentage based on Grand Total Fund Balance / Grand Total Expenses (including transfers). Board approval is required to go below 5 percent.

Grand Total Fund Balance	\$ 1,112,791	=	7.00%
Grand Total Current Year Expenditures	\$ 15,886,201		

# Fund Balance Explained

- ▶ A measure of **equity** between revenues and expenditures; a government's total assets less total liabilities.
- ▶ Important Tool to:
  - ▶ **Smooth cash flow related to revenue cycles**
    - ▶ Cyclical and/or period timing of receipts
    - ▶ Timing of payroll and accounts payable
    - ▶ Money set aside for cash flow is included as part of the unassigned fund balance
  - ▶ **Offset revenue shortfalls & unexpected expenditures**
  - ▶ **Maintain services without budget cutbacks**
    - ▶ Sufficient amount of fund balance allows usage to balance budget without large budget cuts
  - ▶ **Improve Long-Term Planning Initiatives**
  - ▶ **Enhance credit ratings**

# Fund Balance Reporting

## GASB 54 vs AS 14.17.505, 4 AAC 09.160

- ▶ Alaska's regulations have not been updated to conform w/GASB 54

### GASB 54 Classifications

1. Non-spendable
2. Restricted
3. Committed
4. Assigned
5. Unassigned

### State Classifications

1. Encumbrances
2. Inventory
3. Prepaid Items
4. Self-Insurance
5. Federal Impact Aid
6. Home School Allotments
7. Unreserved Fund Balance

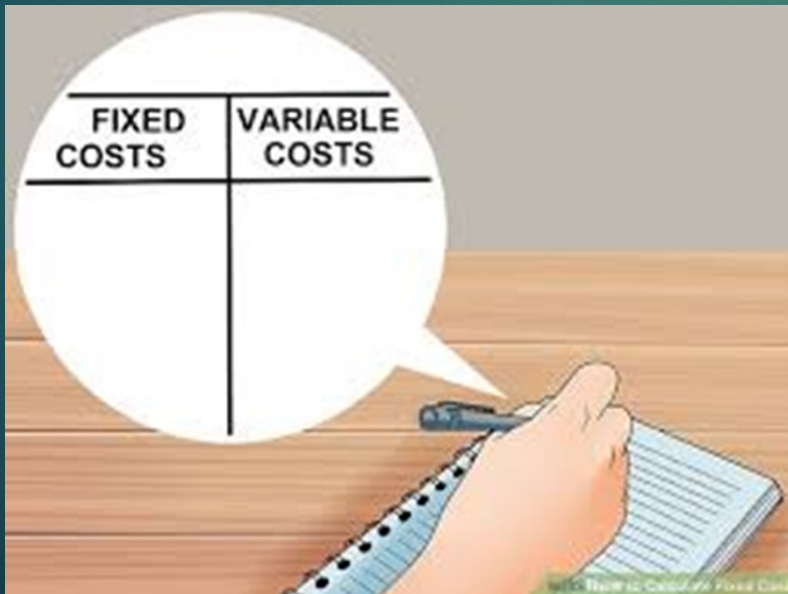
# Expenses

## ▶ Fixed Costs

- ▶ Salaries
- ▶ Benefits
- ▶ Contracts already set
- ▶ Liability Insurance

## ▶ Variable Costs

- ▶ Utilities
- ▶ Travel – staff and student
- ▶ Professional Development
- ▶ Supplies
- ▶ Equipment



# Expenses continued



## ▶ Other Considerations

### ▶ SPED Maintenance of Effort (MOE)

34 CFR 300.203

- ▶ Compare aggregate SPED expenditures or
- ▶ Compare per SPED student expenditures
- ▶ Both compared against prior year audited financials

### **FY2026 MOE Calculations:**

FY2025 Projected amount spent per SPED student: \$13,560

# of Projected SPED Students: 160 (more than FY25)

Total SPED Budget (excluding on-behalf): \$2,144,652

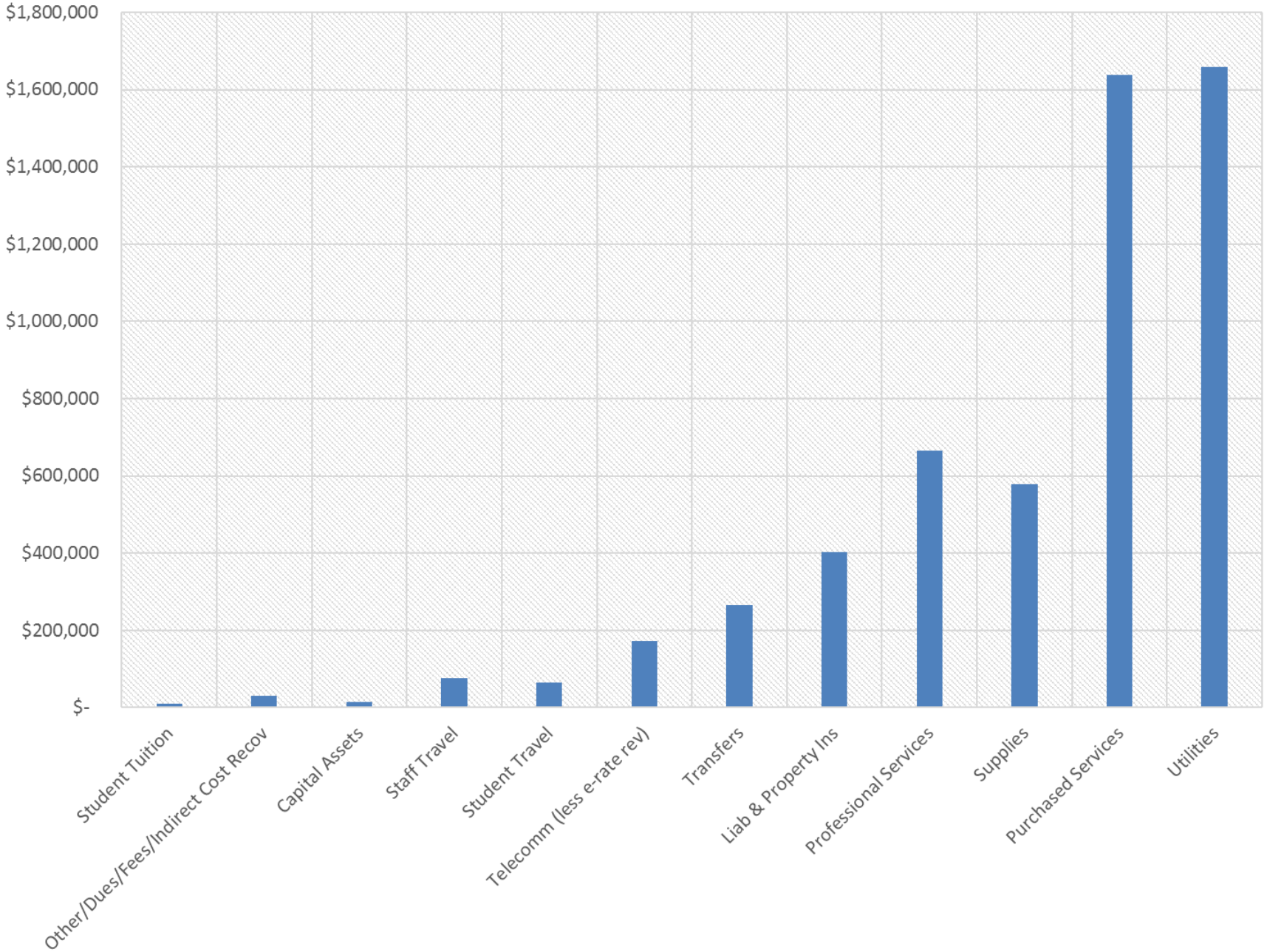
$\$2,144,652 \div 160 = \$13,404$  per SPED student – does not meet MOE yet. Need to increase to \$13,560 ✓

This must be spent in the Special Education budget.

*\*Exceptions are listed under 34 CFR 300.204*

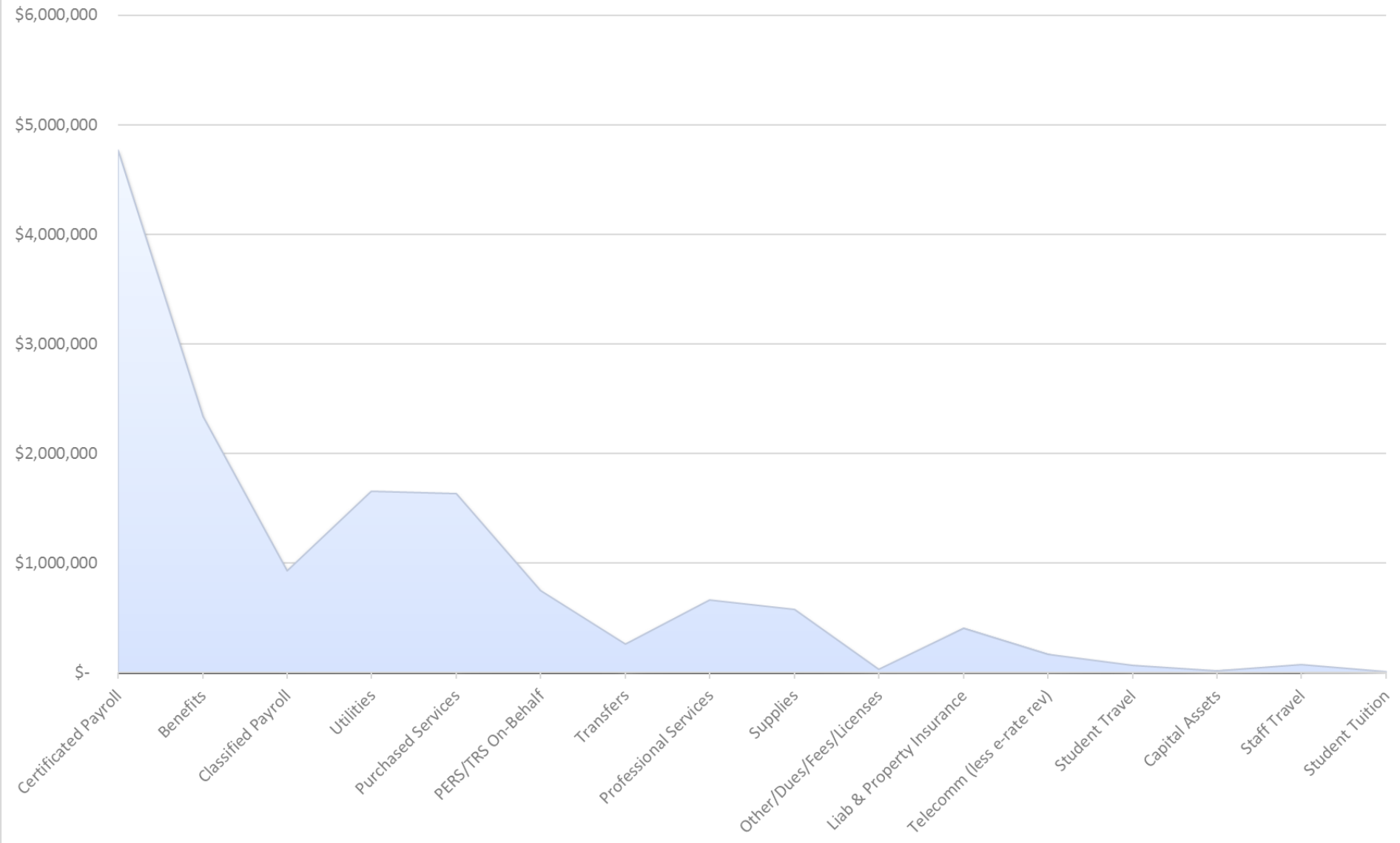
# NOME PUBLIC SCHOOLS

## Non-Payroll Expenses



# NOME PUBLIC SCHOOLS

## Expenses by Type



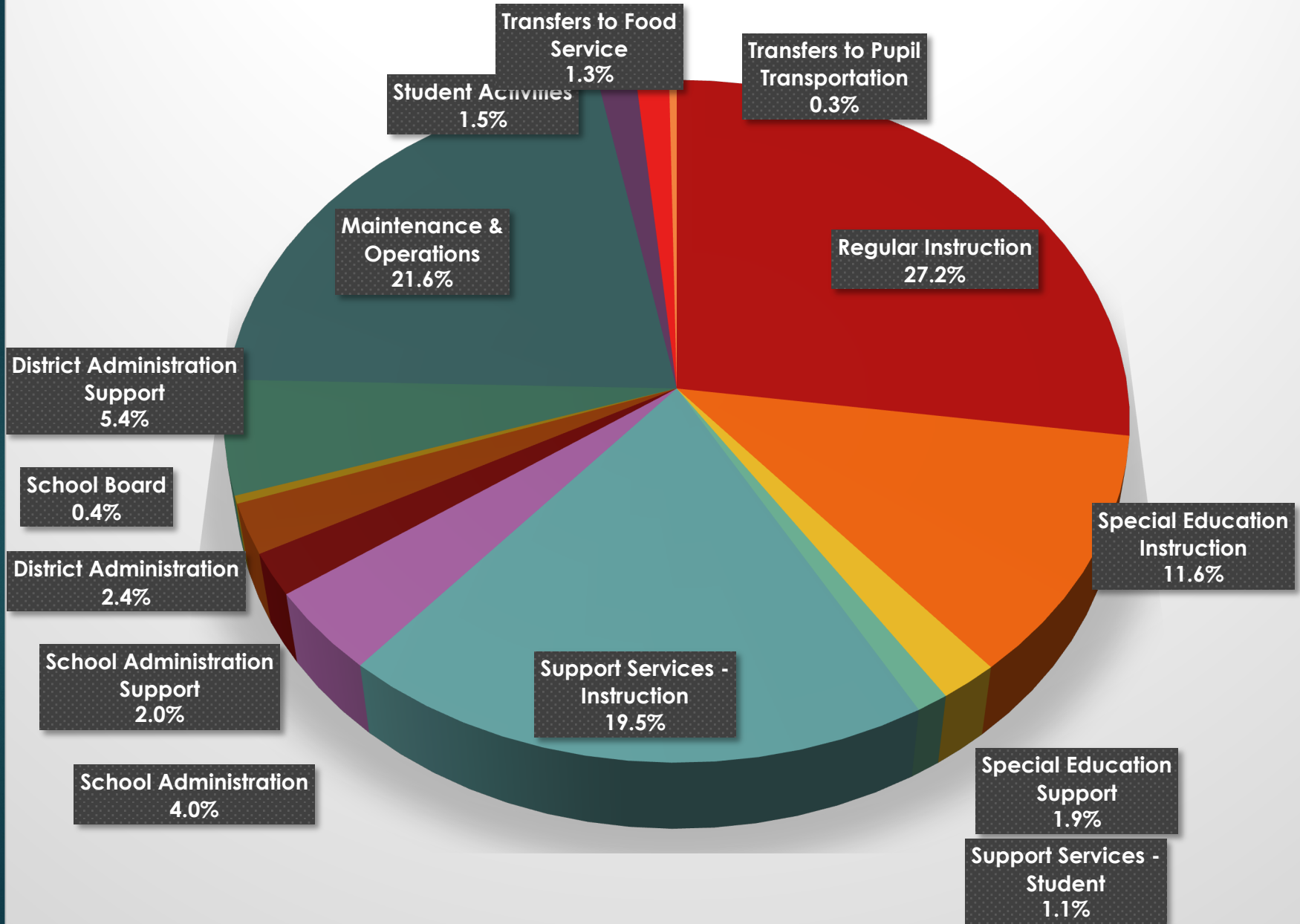
**NOME PUBLIC SCHOOLS**  
**Expenditure Summary by Function**

**FY 2026 Budget**

Function	FY2024 Actual	FY2025 Budget Revision #1	FY2026 Budget	Increase	Percent Change	Percent of FY2026 Total	
				(Decrease)			
100	Instruction	\$ 4,544,490	\$ 5,514,936	\$ 4,592,633	\$ (922,303)	-20.08%	27.20%
200	Special Education Instruction	1,033,849	1,760,738	1,962,720	201,983	10.29%	11.62%
220	Special Education Support	262,667	319,364	325,467	6,104	1.88%	1.93%
300	Support Services - Student	168,338	244,552	179,432	(65,121)	-36.29%	1.06%
35X	Support Services - Instruction	2,348,794	3,574,906	3,286,675	(288,231)	-8.77%	19.47%
400	School Administration	684,032	809,795	670,632	(139,162)	-20.75%	3.97%
Sub Total Instruction		\$ 9,042,170	\$ 12,224,291	\$ 11,017,560	\$ (1,206,730)	-10.95%	65.25%
450	School Administration Support	\$ 286,295	\$ 344,873	\$ 339,137	\$ (5,736)	-1.69%	2.01%
510	District Administration	329,740	397,901	402,300	4,399	1.09%	2.38%
511	School Board	50,912	63,039	63,039	-	0.00%	0.37%
55X	District Administration Support	693,313	873,321	912,142	38,820	4.26%	5.40%
600	Maintenance & Operations	3,391,151	3,639,153	3,639,703	550	0.02%	21.56%
700	Student Activities	310,738	328,837	245,416	(83,422)	-33.99%	1.45%
Sub Total Admin/O&M		\$ 5,062,149	\$ 5,647,125	\$ 5,601,736	\$ (45,389)	-0.81%	33.18%
Sub Total Inst/Admin/O&M		\$ 14,104,319	\$ 17,871,415	\$ 16,619,296	\$ (1,252,119)	-7.53%	98.43%
900	Transfers						
900..552	Transfers to Food Service	\$ 75,000	\$ 215,000	\$ 215,000	\$ -	0.00%	1.27%
900..553	Transfers to Pupil Transportati	40,000	50,000	50,000	-	0.00%	0.30%
900..554	Transfers to CIP	200,000	-	-	-	0.00%	0.00%
900...555	Transfers to Apartment Fund	-	-	-	-	0.00%	0.00%
Sub Total Transfers		\$ 315,000	\$ 265,000	\$ 265,000	\$ -	0.00%	1.57%
Total General Fund		\$ 14,419,319	\$ 18,136,415	\$ 16,884,296	\$ (1,252,119)	-7.42%	100.00%

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# Expenditures by Function



# Revenues Budget Changes



▶ State of Alaska	-\$911,140
▶ Interest	-\$25,000
▶ Transfer from CIP	-\$350,000
▶ Impact Aid	-\$88,500
▶ E-Rate	-\$127,641
▶ Use of Fund Balance	+\$336,253

Total  
\$1.25M

Note: Still using \$250k of Apt Fund for Gen Operating Fund

# Expenditure Budget Changes

▶ Prof/Technical	-\$55,000
▶ Supplies	-\$79,000
▶ Student Activities	-\$60,000
▶ Utilities	-\$141,000
▶ Classified Staff	-\$63,000
▶ Certified Staff	-\$431,000
▶ Benefits	-\$406,000
▶ Various Other	-\$15,000

Total  
\$1.25M

# What should I review in a budget?



REVENUES =  
EXPENSES



CORRECT  
CALCULATIONS



AMOUNTS ARE  
REASONABLE



DOES ANYTHING  
APPEAR  
DIFFERENT?



ASK QUESTIONS

## NOME PUBLIC SCHOOLS

### FY2026 Budget Scenarios

	State Funding Increase	\$ Surplus (Deficit)	Fund Balance June 30, 2026	Fund Balance %	Notes
<b>Scenarios:</b>					
1	-	\$ (1,979,711)	\$ (66,796)	-5.27%	Would need to remove all Technology purchases for FY26 (staff devices, copiers), cut NBMHS student activity food/supply budget, & cut \$800k in positions.
2	300,000	\$ (1,679,711)	\$ 233,204	-3.59%	Would need to remove all Technology purchases for FY26 (staff devices, copiers), cut NBMHS student activity food/supply budget, & cut \$500k in positions.
3	500,000	\$ (1,479,711)	\$ 433,204	-2.47%	Would need to remove all Technology purchases for FY26 (staff devices, copiers), cut NBMHS student activity food/supply budget, & cut \$300k in positions.
4	700,000	\$ (1,279,711)	\$ 633,204	-1.35%	Would need to remove all Technology purchases for FY26 (staff devices, copiers), cut NBMHS student activity food/supply budget, & cut \$100k in positions.
5	900,000	\$ (1,079,711)	\$ 833,204	-0.23%	Would need to remove half the Technology purchases for FY26 (staff devices, copiers), cut NBMHS student activity food/supply budget.
6	\$ 1,100,000	\$ (879,711)	\$ 1,033,204	0.89%	Would still need to use \$250k of Apartment Fund Balance for cash flow purposes.
7	\$ 1,173,360	\$ (806,351)	\$ 1,106,564	1.30%	Would still need to use at least \$175k of Apartment Fund Balance for cash flow purposes.
	ASA Survey Request +\$680 BSA increase				
8	2,633,159	\$ 653,448	\$ 2,566,363	9.47%	Would still be under the 10% limitation....could add a couple positions back to budget and increase supply budget back to pre-cut levels. Would not need to use Apartment Fund Balance.
	ASA Survey Request +\$1526 BSA increase				
9	\$ 3,119,758	\$ 1,140,047	\$ 3,052,962	12.19%	
	ASA Survey Request +\$1808 BSA increase				

NOTE: In all the above scenarios, we would first pull \$250,000 from the Apartment Fund Balance and then move to the noted cuts. Supply budgets have not been restored to FY23 levels (prior to FY24 cuts).