

Special Meeting

Tuesday, April 29, 2025 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. Opportunity for Public Comments on Agenda/Non-agenda Items (3 minutes per speaker, 30 minutes aggregate)

C. Action Items

1. Approval of FY26 Budget
2. Approval of Out of State Travel Request

D. Board and Superintendent's Comments

E. Upcoming Events:

- Tuesday, May 13, Regular Meeting, 5:30 pm, NES Library/Zoom
- Tuesday, May 27, Work Session, 5:30 pm, NES Library
- Tuesday, June 10, Regular Meeting, 5:30 pm, NES Library/Zoom

F. Adjournment

Pledge of Allegiance

Allegiance

(I promise)

Kamaksriḷḡmik akiqsruutmik

(to give)

to the flag

(of our land)

aituḡaa illalitaa nunapta

United States of America.

(here)

and to

(to) the republic

Ittuaq taavrumuḡa nunamun

one

nation

under

God

atausiq nuna ataani Agaiyutim

indivisible

with liberty

avgutaulḡuituaq pituiqsimaatḡiq

and justice

for all

atisipḷuni illuqnaitnun.



Our Mission

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

Our Vision

Together, strong in identity, purpose, potential

Board and Superintendent Guiding Principles

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

Board and Superintendent Goals

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

Public Comment Statement

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

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

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

SCHOOL BOARD COMMUNICATION

Title: Approval of FY26 Budget

Date: April 29, 2025

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

Attachments: FY26 Final Budget

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

BACKGROUND INFORMATION

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

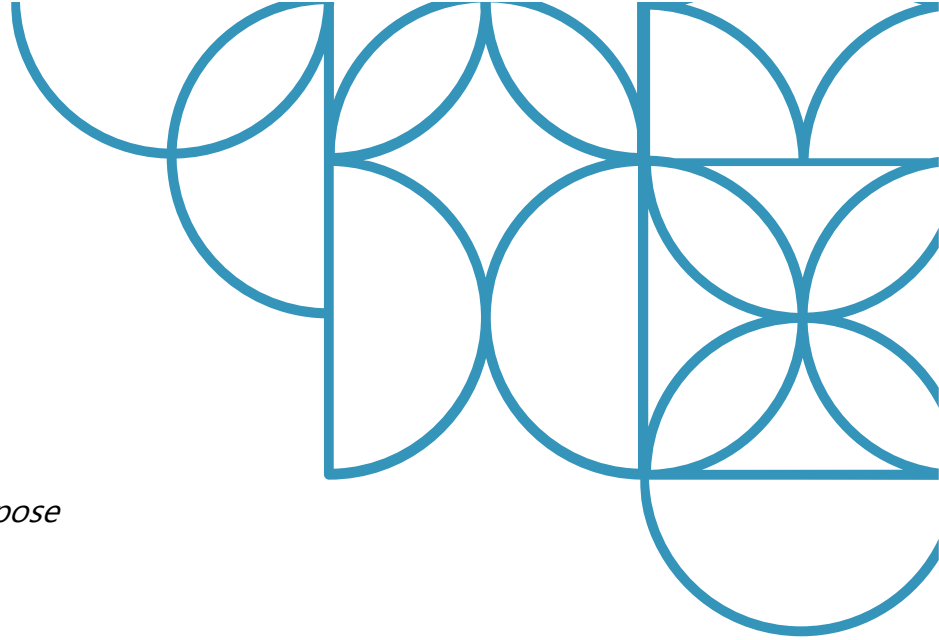
ADMINISTRATIVE RECOMMENDATION

The administration recommends approval of the final draft of the FY26 budget.

Sample Motion: I move to approve the final draft of the FY26 budget.



Together, strong in identity, potential, purpose



NOME PUBLIC SCHOOLS

FY 2026 BUDGET

For Board Approval April 29, 2025

Mrs. Darlene Trigg, President
Mrs. Jamie Burgess, Superintendent
Ms. Marjorie Tahbone, Vice-President/Clerk
Mr. Jon Gregg, Treasurer
Mrs. Nancy Mendenhall, Board Member
Ms. Sigvanna Tapqaq, Board Member

MISSION

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



Nome Public Schools

April 25, 2025

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 2026. 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 FY2026 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 FY2026 school year in terms of what can be accomplished within the bounds of a balanced budget.

Budget development and analysis are always a work in progress. Changes will occur in FY2026 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 FY2026 budget timeline.

FY 2026 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 2026 1st Draft Budget presented to the Board at regular meeting
January 14, 2025**

**FY 2026 2nd Draft presented to the Board at regular meeting
March 11, 2025**

**FY 2026 3rd Draft/Final Budget presented to the Board at regular meeting
April 8, 2025**

**FY 2026 Budget Adoption at special session
April 29, 2025**

General Fund Revenues and Expenditures

Below are the assumptions used to develop the FY2026 budget.

Revenue Budget

We have developed this budget based on assumptions about legislative funding for FY2026. This budget assumes that we will be funded at \$6,640 per base student allocation (BSA) with no cuts to Basic Need or any part of the foundation formula itself. We are budgeting for a

\$3.4M City of Nome appropriation, which is 82% of the maximum allowable appropriation of \$4.1M.

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

Revenue, Transfers In, and Use of Fund Balance projection of \$18,507,019, a \$370,604 increase from FY2025, and a \$2M increase from FY2024 actual:

- ❖ Brick-and-mortar enrollment projected at 624 students
- ❖ 90% of the BSA for Correspondence students – 30 projected
- ❖ Intensive students (13 x's the BSA) – 23 projected
- ❖ ISER Area Cost Differential of 1.45
- ❖ Career & Technical Education (CTE) Factor – 1.015
- ❖ Special Needs Factor – 1.20
- ❖ Base Student Allocation (BSA) - \$6,640 (\$680 increase from \$5,960)
- ❖ Hold Harmless Year 2
- ❖ One-Time State of Alaska funding - \$0
- ❖ TRS On-Behalf and PERS On-Behalf – zero net effect against on-behalf expenditures
- ❖ City appropriation is budgeted at \$3,400,000
- ❖ Impact Aid estimated at \$1,500
- ❖ E-rate estimated with 90% discount rate on internet bills - \$2,514,158
- ❖ Other Revenues projected at \$340,000 (includes dorm and DOT rent, local contributions, gate fees, student activities fees, and donation for cultural studies position if filled)
- ❖ Earning on Investments (interest) of \$175,000
- ❖ Transfer in from Apartment Fund of \$250,000
- ❖ Utilize unreserved fund balance - \$548,189

Expenditure Budget

Below are the expenditure highlights and other considerations for FY2026. This budget includes:

- ❖ Annual step increases/salaries updated
- ❖ A 3% increase to health insurance premium rates
- ❖ Other employer-paid benefits remain status quo – 22% for PERS & 12.56% for TRS
- ❖ Staffing based on overall monetary availability per revenue and expenditure assumptions
- ❖ A 5% increase to liability and property insurance
- ❖ Utilities budgeted based on estimated need/cost

Nome Elementary School

- ❖ Special Education Staffing include:
 - 5.5 Special Education Teachers (0.5 is Head Start)
 - 5.0 Special Education Paraprofessionals
- ❖ \$80k cut from Sped Professional/Technical (OT/PT/Speech) to accommodate on-site staffing needs
- ❖ Supply budgets not restored to prior fiscal year levels and instead cut further
- ❖ 2 Teaching Positions cut from budget

Anvil City Science Academy

- ❖ Sped staffing: 0.5 Paraprofessional & 0.5 Sped Teacher
- ❖ Supply budgets cut by \$10,000

Nome-Beltz Middle High School


- ❖ Special Education FTEs remain status quo from FY25 – 4 Sped Teachers & 2 Sped Paraprofessionals
- ❖ \$20k cut from Sped Professional/Technical (OT/PT/Speech) to help offset costs
- ❖ Student activities – Reduced Student Travel to \$60,000; reduced Supplies to \$25,000
- ❖ Supply budgets cut by \$20,000
- ❖ 1 Teaching Position cut from budget

Districtwide

- ❖ BAG grant to offset internet costs by \$144k (Tech budget still short \$28k for staff devices and increases to various software costs)
- ❖ Reduced Legal by \$5,000
- ❖ Increased Property and Liability Insurance by 5%
- ❖ Reduced M&O Supplies by \$14,000
- ❖ Transfer to Food Service status quo at \$215,000
- ❖ Transfer to Pupil Transportation status quo at \$50,000 due to contractual annual increases

We thank you for your consideration of the FY2026 budget.

Sincerely,



Jamie Burgess
Superintendent



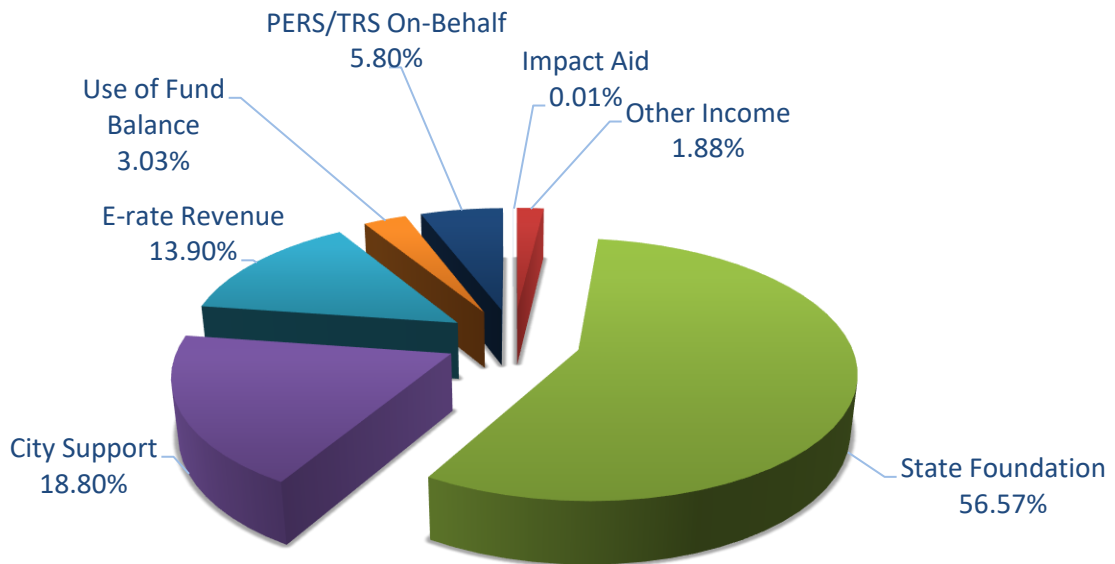
Genevieve Hollins
Contracted CFO

NOME PUBLIC SCHOOLS

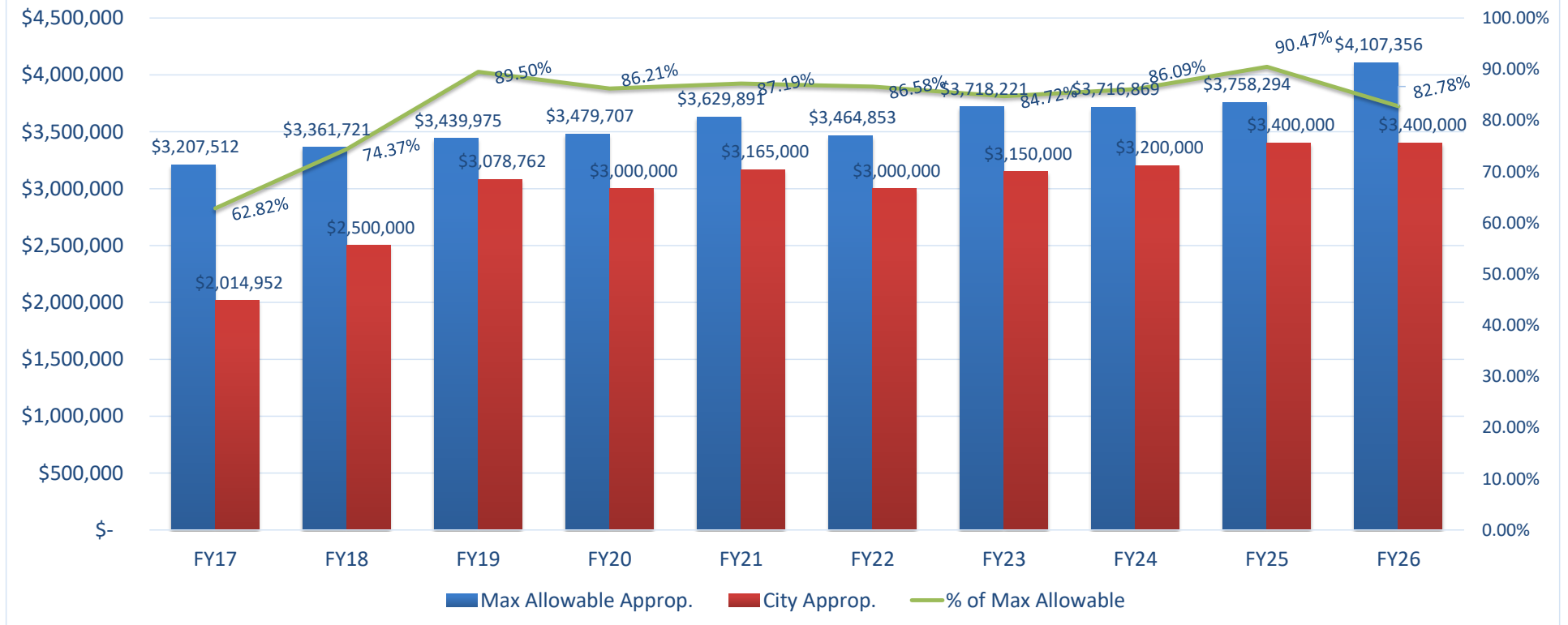
Revenue Budget

	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+23IN 30 corresp</i>	<i>-4.57+2IN -3.25 corresp</i>
FUND 100: General Operating Fund				
City Appropriation	\$ 3,221,279	\$ 3,400,000	\$ 3,400,000	\$ -
State of Alaska Foundation	8,778,748	8,675,092	10,229,234	1,554,142
Other State Revenue	587,369	1,115,538	-	(1,115,538)
Other State Revenue (TRS)	640,162	785,902	983,025	197,123
Other State Revenue (PERS)	32,582	48,240	65,914	17,675
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	548,189	308,344
FUND TOTAL	\$ 16,503,781	\$ 18,136,415	\$ 18,507,019	\$ 370,604
TOTAL GENERAL FUND REVENUE	\$ 16,503,781	\$ 18,136,415	\$ 18,507,019	\$ 370,604

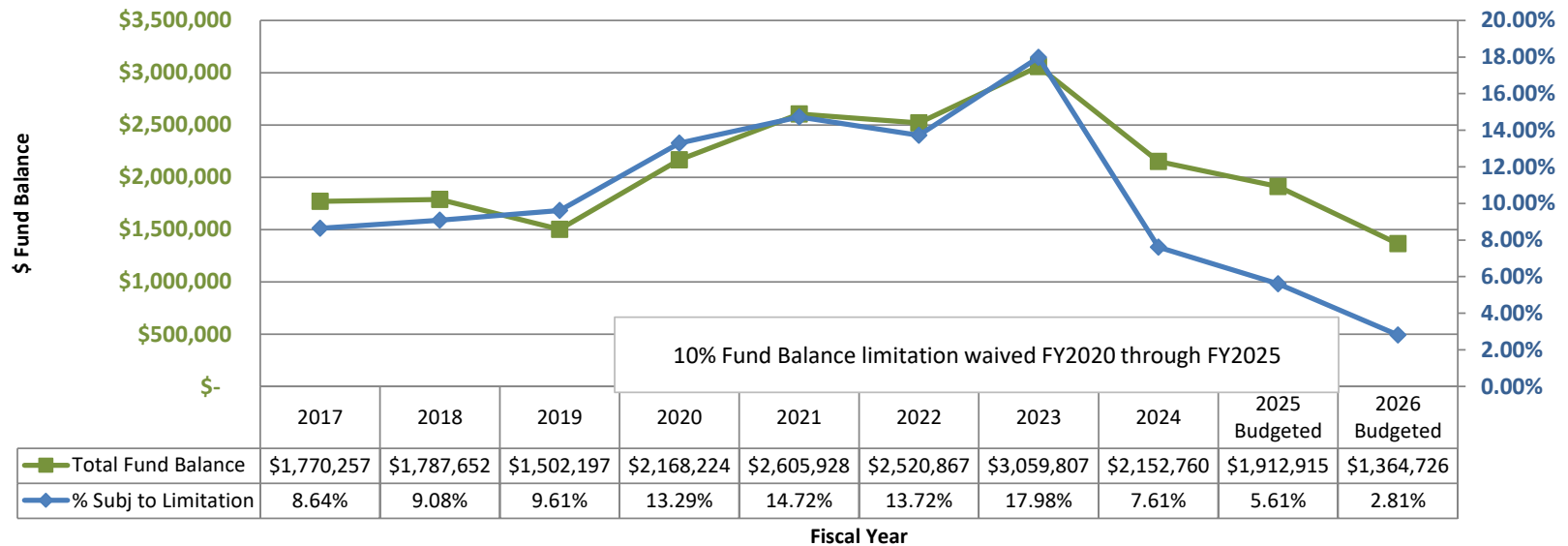
NOME PUBLIC SCHOOLS Revenues by Source FY 2026



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



Fund Balance - School Operating Fund 10 Year History FY2017 - FY2026 Budgeted



Projected Total Fund Balance - School Operating Fund (General Fund 100) at June 30, 2026:	\$ 1,364,726
Less Exemptions per 4 AAC 09.160(a)	
Inventory (Fuel)	\$ 50,000
Prepaid Items (Liab Insurance, other)	\$ 800,000
Federal Impact Aid Received	\$ 1,500
Fund Balance Subject to 10% Limitation	\$ 513,226

Nonexempt fund balance as a percentage of current year expenditures:	
Fund Balance Subject to Limitation	\$ 513,226
Current Year Expenditures (Fxs 100-700)	\$ 18,242,019
	= 2.81%

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.

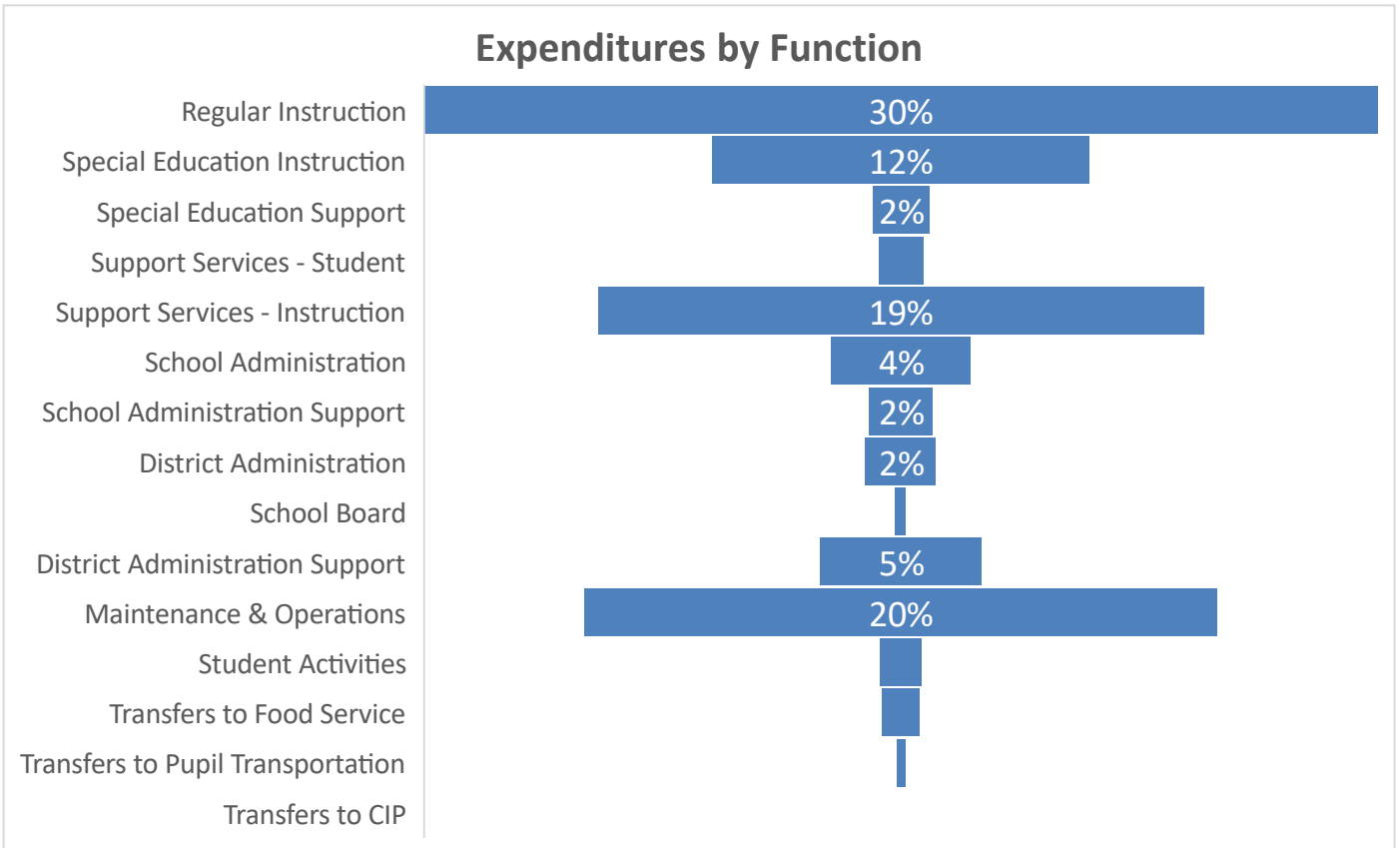
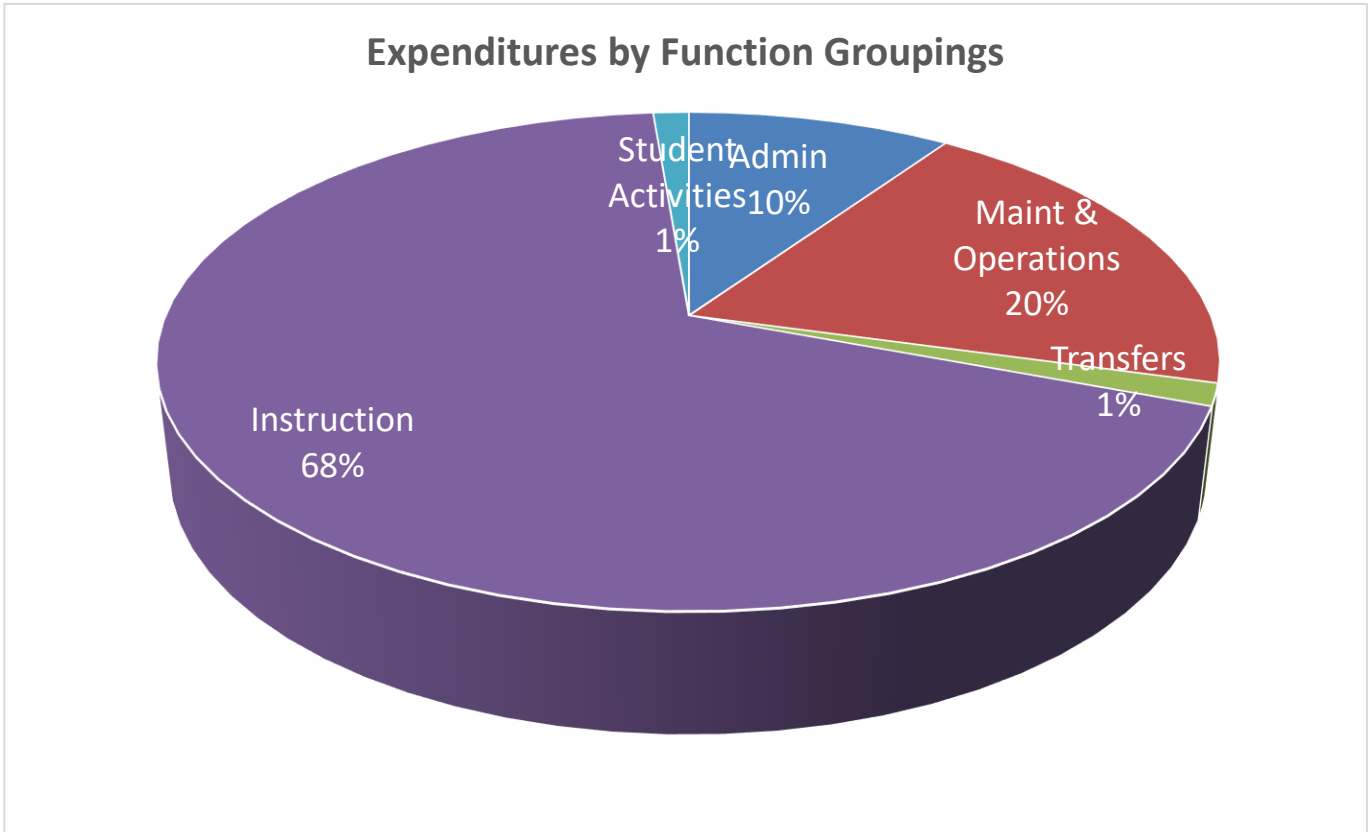
Grand Total Fund Balance	\$ 1,364,726		
Grand Total Current Year Expenditures	\$ 18,507,019	=	7.37%

NOME PUBLIC SCHOOLS
Expenditure Summary by Function

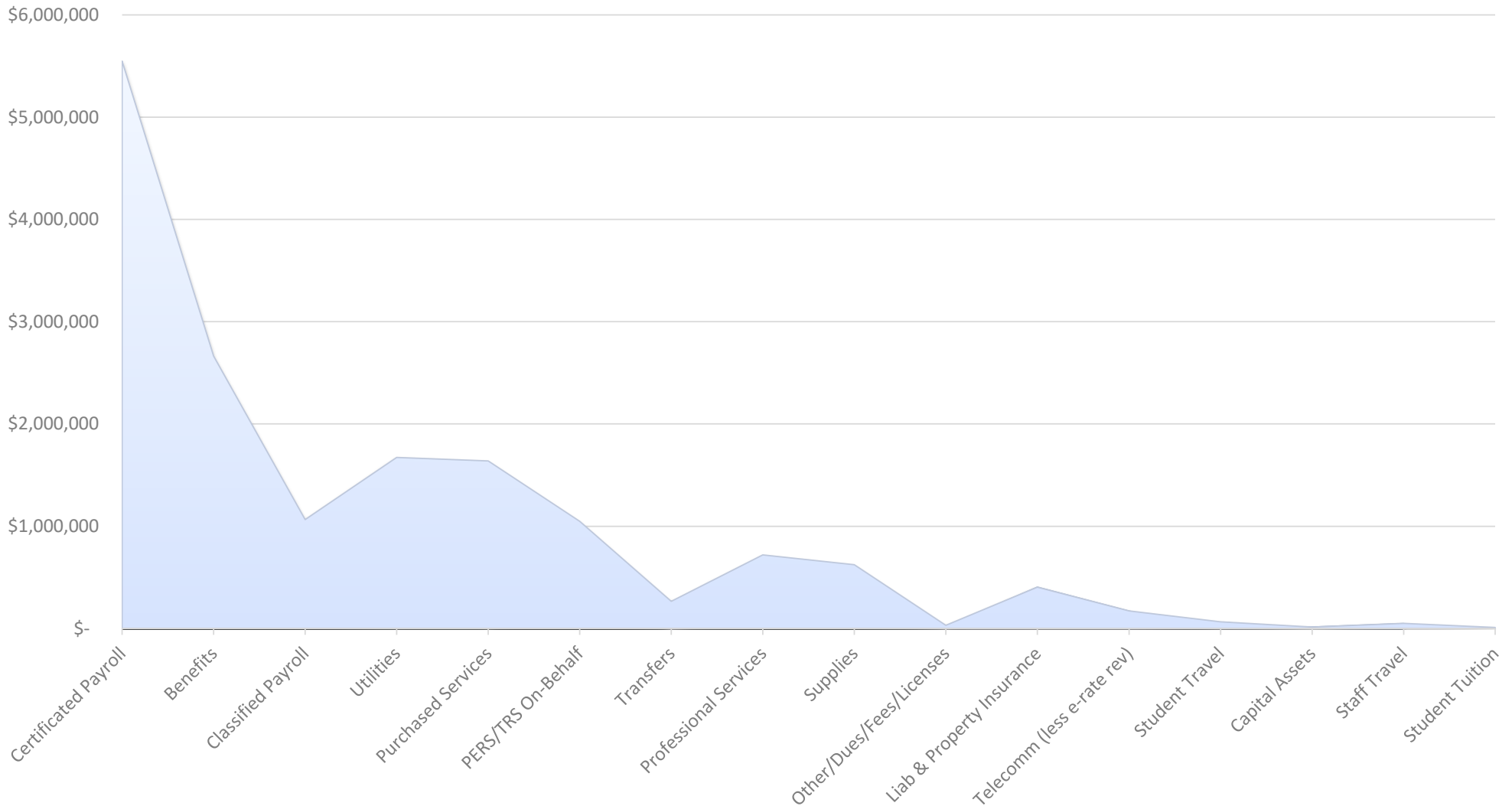
FY 2026 Budget

Function	FY2024 Actual	FY2025 Budget Revision #1	FY2026 Budget	Increase (Decrease)	Percent Change	Percent of FY2026 Total
100 Instruction	\$ 4,544,490	\$ 5,514,936	\$ 5,502,765	\$ (12,171)	-0.22%	29.73%
200 Special Education Instruction	1,033,849	1,760,738	2,180,738	420,000	19.26%	11.78%
220 Special Education Support	262,667	319,364	329,436	10,072	3.06%	1.78%
300 Support Services - Student	168,338	244,552	258,823	14,270	5.51%	1.40%
35X Support Services - Instruction	2,348,794	3,574,906	3,499,507	(75,399)	-2.15%	18.91%
400 School Administration	684,032	809,795	807,432	(2,363)	-0.29%	4.36%
Sub Total Instruction	\$ 9,042,170	\$ 12,224,291	\$ 12,578,700	\$ 354,410	2.82%	67.97%
450 School Administration Support	\$ 286,295	\$ 344,873	\$ 369,299	\$ 24,426	6.61%	2.00%
510 District Administration	329,740	397,901	405,944	8,043	1.98%	2.19%
511 School Board	50,912	63,039	63,039	-	0.00%	0.34%
55X District Administration Support	693,313	873,321	933,100	59,779	6.41%	5.04%
600 Maintenance & Operations	3,391,151	3,639,153	3,652,353	13,200	0.36%	19.73%
700 Student Activities	310,738	328,837	239,584	(89,254)	-37.25%	1.29%
Sub Total Admin/O&M	\$ 5,062,149	\$ 5,647,125	\$ 5,663,319	\$ 16,194	0.29%	30.60%
Sub Total Inst/Admin/O&M	\$ 14,104,319	\$ 17,871,415	\$ 18,242,019	\$ 370,604	2.03%	98.57%
900 Transfers						
900..552 Transfers to Food Service	\$ 75,000	\$ 215,000	\$ 215,000	\$ -	0.00%	1.16%
900..553 Transfers to Pupil Transportation	40,000	50,000	50,000	-	0.00%	0.27%
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%	1.43%
Total General Fund	\$ 14,419,319	\$ 18,136,415	\$ 18,507,019	\$ 370,604	2.00%	100.00%

NOME PUBLIC SCHOOLS

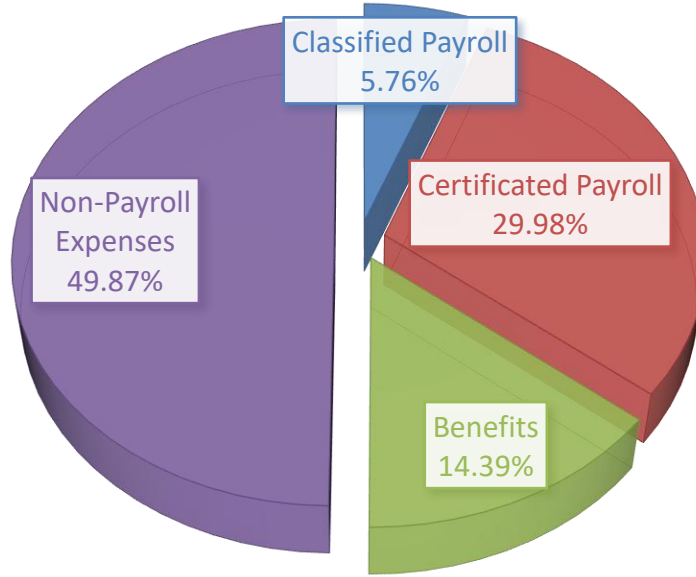


NOME PUBLIC SCHOOLS Expenses by Type

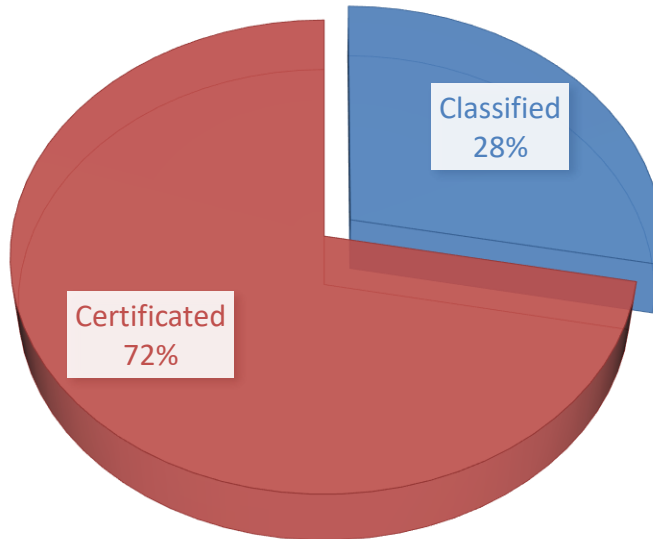


NOME PUBLIC SCHOOLS

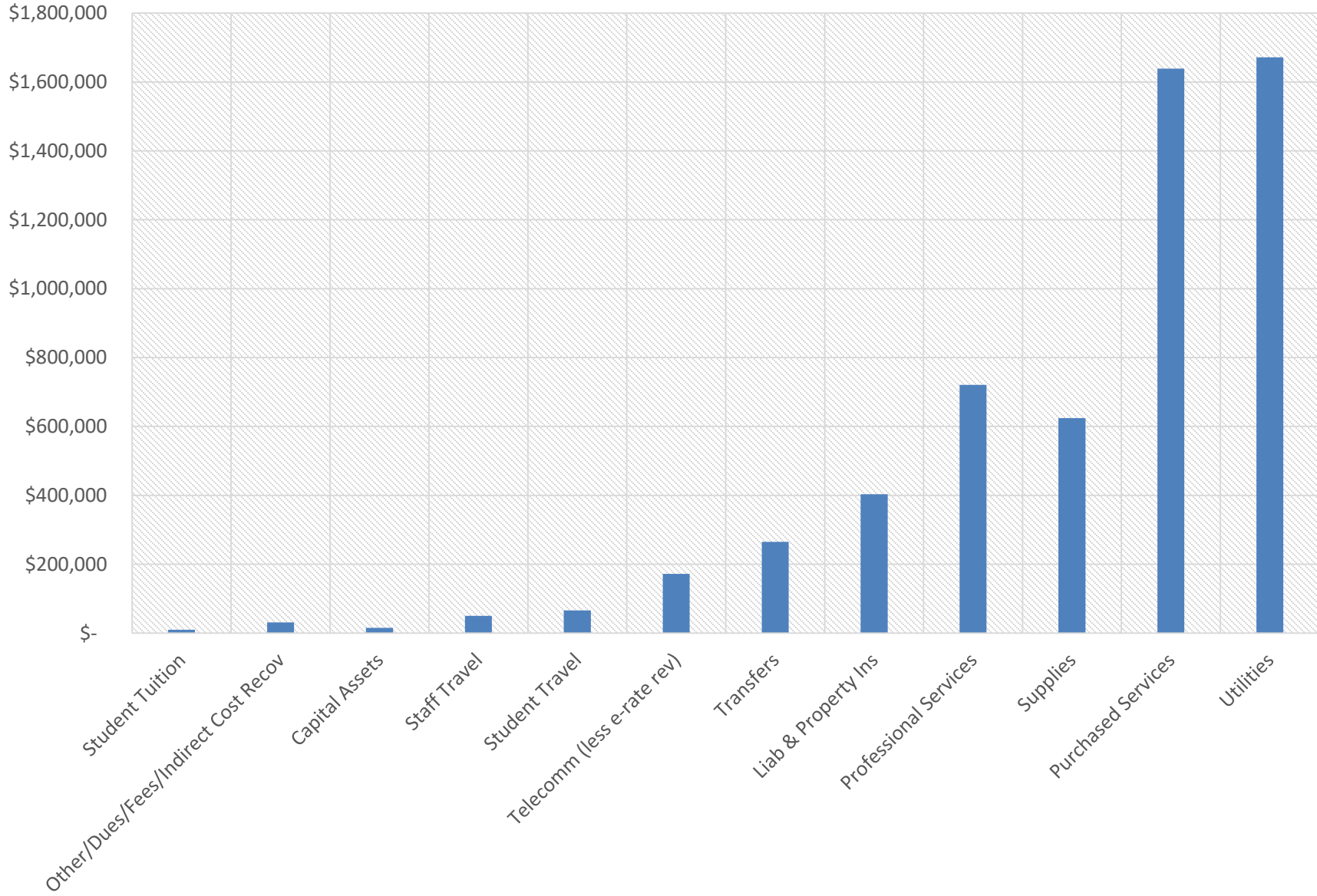
PAYROLL & NON-PAYROLL COSTS

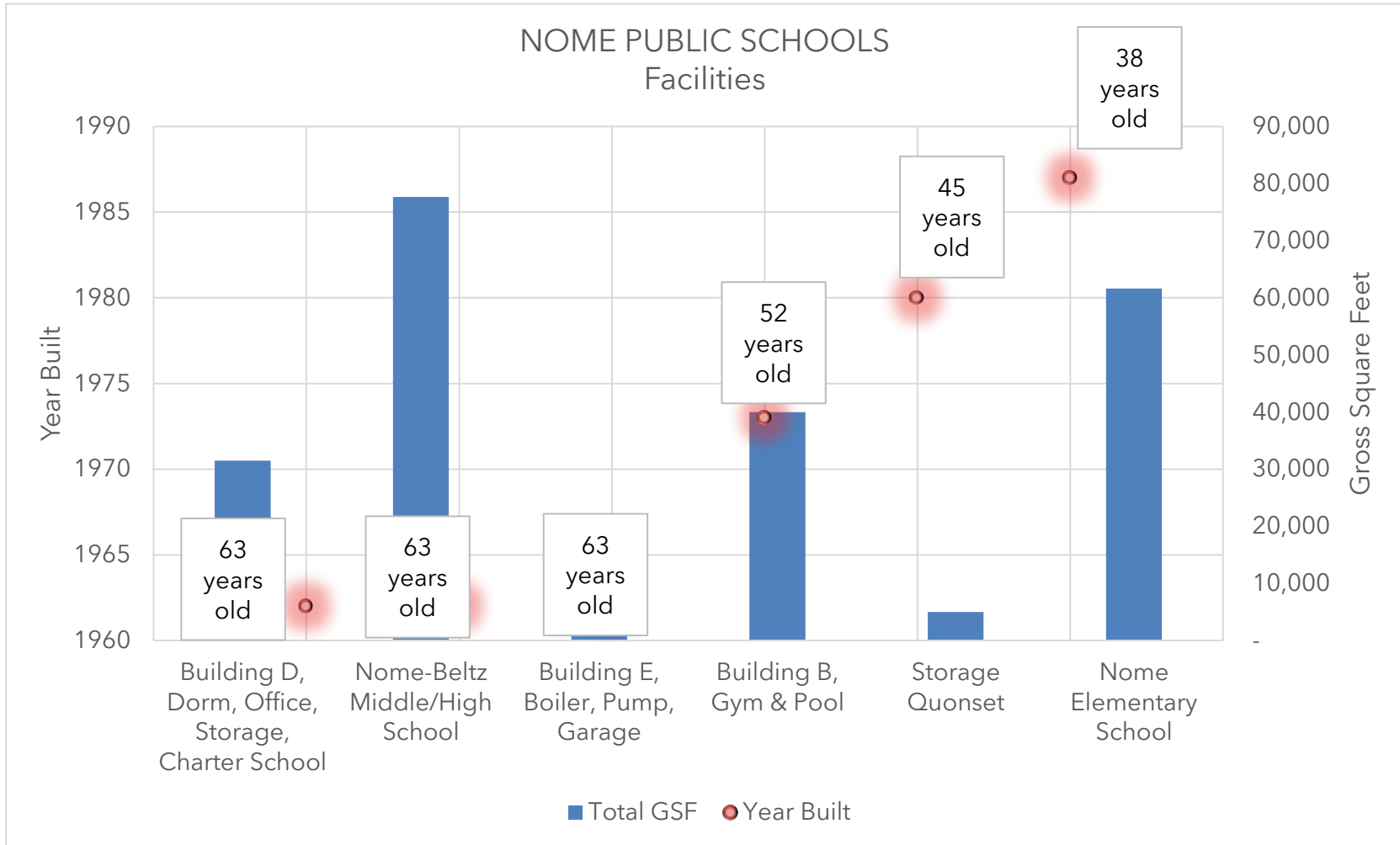


TYPES OF EMPLOYEES



NOME PUBLIC SCHOOLS Non-Payroll Expenses





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



NOME ELEMENTARY SCHOOL

FY 2026 Budget
Location 300

	FY2025 Budget Revision #1	FY2026 Budget	\$ Change	% Change
Fund 100: School Operating				
Function: 100 Regular Instruction	\$ 2,406,826	\$ 2,267,174	\$ (139,652)	-5.80%
120 Bilingual/Bicultural	-	-	-	
200 Special Education	1,004,373	1,324,050	319,678	31.83%
300 Support Services - Students	599	600	1	0.17%
350 Support Services - Instruction	-	-	-	
351 Improvement of Instr. Svcs.-Tech	8,035	8,035	-	0.00%
352 Support Services - Library	87,919	63,711	(24,208)	-27.53%
354 Staff Inservice	2,000	2,000	-	0.00%
400 School Administration	298,094	307,331	9,236	3.10%
450 School Administration Support	179,270	186,536	7,265	4.05%
600 Operations & Maintenance	443,850	443,850	-	0.00%
Fund Total	4,430,967	4,603,286	172,320	3.89%
 TOTAL	\$ 4,430,967	\$ 4,603,286	\$ 172,320	3.89%
# Students (PreK-5)	294.4	292.0	(2.4)	-0.82%
# Teachers	20.75	21.50	0.8	3.61%
# Classified	9.0	7.9	(1.1)	-12.14%
# Administrators	2.0	2.0	0.0	0.00%
Pupil / Teacher Ratio	14.2	13.6	(0.6)	-4.28%
Average Per Pupil Expenditure	\$ 15,051	\$ 15,765	\$ 714	4.74%

NOME PUBLIC SCHOOLS

FY 2026 Budget

Location 300 Nome Elementary School

Elementary Account Code	Description	Comments	FY2025 Budget Revision #1	FY2026 Budget	Change	
<u>Regular Instruction</u>						
100.300.100.	315	Cert-Teacher	16.00 FTE	\$ 1,539,309	\$ 1,469,887	\$ (69,423)
100.300.100.	316	Extra Duty		2,000	2,000	-
100.300.100.	323	NonCert-Aides	0.00 FTE	-	-	-
100.300.100.	329	Substitute and Temporary	94 degreed sub days	25,000	25,000	-
100.300.100.	361	Health/Life Insurance		286,509	218,696	(67,813)
100.300.100.	362	Unemployment Insurance		7,832	7,484	(347)
100.300.100.	363	Worker's Comp		15,663	14,969	(694)
100.300.100.	364	FICA		24,385	23,379	(1,007)
100.300.100.	365	TRS		193,588	184,869	(8,719)
100.300.100.	366	PERS		-	-	-
100.300.100.	369	Other Benefits	VISA teachers	12,500	12,500	-
100.300.100.	376	TRS On Behalf		240,339	268,390	28,050
100.300.100.	377	PERS On Behalf				-
			\$400 per Cert Teacher Plus			
100.300.100.	390	Transportation Allowance	Travel Relocation	19,300	9,400	(9,900)
100.300.100.	433	Telecommunications	Postage	200	200	-
100.300.100.	440	Other Purchased Svs	(Copier maintenance; Cognia \$1400)	9,700	9,900	200
100.300.100.	450	Supplies/Material/Media		20,000	10,000	(10,000)
100.300.100.	471	Textbooks		5,000	5,000	-
100.300.100.	475	Supplies - Tech Related	ATRT, MAP, DIBELS, Digital Lessons, Safari Montage	4,500	4,500	-
100.300.100.	490	Other Expenses		1,000	1,000	-
Total	100	Regular Instruction		2,406,826	2,267,174	(139,652)

Bilingual/Bicultural

100.300.120.	315	Cert-Teacher	0.00 FTE (remainder funded thru grants)	-	-	-
100.300.120.	323	NonCert-Aides	0.00 FTE (prev funded thru donations)	-	-	-
100.300.120.	329	Substitutes/Temporary	0 degreed sub days	-	-	-
100.300.120.	361	Health/Life Insurance		-	-	-
100.300.120.	362	Unemployment Insurance		-	-	-
100.300.120.	363	Worker's Compensation		-	-	-
100.300.120.	364	FICA		-	-	-
100.300.120.	365	TRS		-	-	-
100.300.120.	366	PERS		-	-	-

Elementary			FY2025		
Account Code	Description	Comments	Budget Revision #1	FY2026 Budget	Change
100.300.120.	376	TRS On Behalf	-	-	-
100.300.120.	377	PERS On Behalf	-	-	-
100.300.120.	369	Other Benefits	-	-	-
100.300.120.	390	Travel Allowance	\$400 per Cert Teacher &	-	-
100.300.120.	450	Supplies/Material/Media	-	-	-
100.300.120.	491	Dues & Fees	-	-	-
Total	120	Bilingual/Bicultural	-	-	-

Special Education

100.300.200.	315	Cert-Teacher	5.50 FTE	184,377	460,525	276,147
100.300.200.	316	Extra Duty	Academic assessments per IEP requirements	50,000	25,000	(25,000)
100.300.200.	323	NonCert-Aides	5.00 FTE	216,478	199,107	(17,371)
100.300.200.	329	Substitutes/Temporary	57 degreed sub days	15,000	15,000	-
100.300.200.	361	Health/Life Insurance		127,235	170,848	43,613
100.300.200.	362	Unemployment Insurance		2,329	3,498	1,169
100.300.200.	363	Worker's Compensation		4,659	6,996	2,338
100.300.200.	364	FICA		20,382	23,057	2,675
100.300.200.	365	TRS		29,438	60,982	31,544
100.300.200.	366	PERS		47,625	43,804	(3,822)
100.300.200.	369	Other Benefits		640	640	-
100.300.200.	376	TRS On Behalf		29,556	86,440	56,885
100.300.200.	377	PERS On Behalf		10,304	12,603	2,299
100.300.200.	369	Other Benefits		100	100	-
100.300.200.	390	Travel Allowance	\$400 per Cert Teacher & Relocation Reimb	4,000	8,200	4,200
100.300.200.	410	Professional & Technical	PT/OT/Speech/Sped Teacher Contractor	230,000	195,600	(34,400)
100.300.200.	420	Staff Travel	Mileage reimbursement	18,100	500	(17,600)
100.300.200.	450	Supplies/Material/Media		13,000	10,000	(3,000)
100.300.200.	475	Supplies - Technology Related		1,000	1,000	-
100.300.200.	491	Dues & Fees		150	150	-
Total	200	Special Education		1,004,373	1,324,050	319,678

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	Counselors, Behavior	-	-	-
100.300.300.	363	Worker's Compensation	Specialists	-	-	-
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		599	600	1
Total	300	Support Services - Students		599	600	1

			FY2025		
			Budget		
Elementary					
Account Code	Description	Comments	Revision #1	FY2026 Budget	Change
Support Services - Instruction					
100.300.350.	420 Staff Travel	Staff Development	-	-	-
Total	350	Support Services - Instruction	-	-	-
Improvement of Instructional Services - Technology					
100.300.351.	475 Software License	Learning A-Z, Starfall, Anywhere Cart	8,035	8,035	-
Total	351	Improvement of Instructional Services - Tech	8,035	8,035	-
Library Services					
100.300.352.	323 NonCert-Aides	1.00 FTE	43,004	43,650	646
100.300.352.	361 Health/Life Insurance		25,843	-	(25,843)
100.300.352.	362 Unemployment Insurance		215	218	3
100.300.352.	363 Worker's Compensation		430	437	6
100.300.352.	364 FICA		3,290	3,339	49
100.300.352.	366 PERS		9,461	9,603	142
100.300.352.	377 PERS On Behalf		1,976	2,763	787
100.300.352.	450 Supplies/Material/Media		2,500	2,500	-
100.300.352	475 Tech Supplies - Software Lic Companion Corporation		1,200	1,200	-
Total	352	Support Service - Instruction - Library	87,919	63,711	(24,208)
Staff Inservice					
100.300.354.	450 Supplies/Material/Media		2,000	2,000	-
Total	354	Staff Inservice	2,000	2,000	-
School Administration					
100.300.400.	313 Principal	2.00 FTE	179,581	187,411	7,830
100.300.400.	316 Extra Duty Pay		500	500	-
100.300.400.	361 Health/Life Insurance	Positions: 1 Principal & 1	53,893	41,696	(12,198)
100.300.400.	362 Unemployment Insurance	Assistant Principal	898	937	39
100.300.400.	363 Worker's Compensation		1,796	1,874	78
100.300.400.	364 FICA		2,604	2,717	114
100.300.400.	365 TRS		22,555	23,539	983
100.300.400.	376 TRS On Behalf		28,787	35,177	6,390
100.300.400.	390 Travel Allowance		-	6,000	6,000
100.300.400.	420 Staff Travel		200	200	-
100.300.400.	433 Communications		80	80	-
100.300.400.	440 Other Purchased Services	Nome Nugget 'Back to School' Advertisement	2,000	2,000	-
100.300.400.	450 Supplies/Materials/Media		2,000	2,000	-
100.300.400.	490 Other Expenses		2,000	2,000	-
100.300.400.	491 Dues & Fees	NAESP Membership x 2	1,200	1,200	-
Total	400	School Administration	298,094	307,331	9,236
School Administration Support					
100.300.450.	324 NonCert-Support	1.91 FTE	80,251	83,308	3,057
100.300.450.	329 Substitutes/Temporaries		750	750	-
100.300.450.	361 Health/Life Insurance	Positions: Secretary and	68,145	69,994	1,850
100.300.450.	362 Unemployment Insurance	Registrar	401	417	15
100.300.450.	363 Worker's Compensation		803	833	31
100.300.450.	364 FICA		6,139	6,373	234
100.300.450.	366 PERS		17,655	18,328	673

Elementary			FY2025		
Account Code	Description	Comments	Budget Revision #1	FY2026 Budget	Change
100.300.450.	377	PERS On Behalf	3,677	5,083	1,406
100.300.450.	440	Other Purchased Services Copier Overages (pg count)	1,250	1,250	-
100.300.450.	450	Supplies/Materials/Media	200	200	-
Total	450	School Administration Support	179,270	186,536	7,265
Operations & Maintenance					
100.300.600.	431	Water & Sewer	17,550	17,550	-
100.300.600.	432	Garbage	9,300	9,300	-
100.300.600.	435	Fuel-Heating	190,000	190,000	-
100.300.600.	436	Electricity	227,000	227,000	-
Total	600	Maintenance & Operations	443,850	443,850	-
Total	100	School Operating Fund	\$ 4,430,967	\$ 4,603,286	\$ 172,320
Total	300	Nome Elementary School	\$ 4,430,967	\$ 4,603,286	\$ 172,320



ANVIL CITY SCIENCE ACADEMY

FY 2026 Budget

Location 025

	<u>FY2025 Budget Revision #1</u>	<u>FY2026 Budget</u>	<u>\$ Change</u>	<u>% Change</u>
Fund 100: School Operating				
Function: 100 Regular Instruction	\$ 403,517	\$ 452,316	\$ 48,799	12.09%
160 Vocational Education	200	200	-	0.00%
200 Special Education Instruction	114,571	121,077	6,506	5.68%
351 Improvement of Instr. Svc.-Tech	470	470	-	0.00%
400 School Administration	182,293	150,158	(32,135)	-17.63%
450 School Administration Support	26,991	27,830	838	3.11%
700 Student Activities	-	1,578	1,578	
Fund Total	728,043	753,630	25,587	3.51%
 TOTAL	 \$ 728,043	 \$ 753,630	 \$ 25,587	 3.51%
 # Students (6-8)	60.00	60.00	0.00	0.00%
# Teachers	3.70	4.00	0.30	8.11%
# Classified	1.00	1.00	0.00	0.00%
# Administrators	1.00	1.00	0.00	0.00%
Pupil / Teacher Ratio	16.22	15.00	(1.22)	-7.50%
Average Per Pupil Expenditure	\$ 12,134	\$ 12,560	\$ 426.45	3.51%

NOME PUBLIC SCHOOLS

FY 2026 Budget

Location 025 Anvil City Science Academy

Anvil City Science Academy			FY2025	FY2026	
Account Code	Description	Comments	Budget Revision #1	Budget	\$ Change
Regular Instruction					
100.025.100 315	Cert-Teacher	3.50 FTE	\$ 251,064	\$ 288,987	\$ 37,922
100.025.100 323	Teacher Aide		-	-	-
100.025.100 329	Substitute/Temporary	27.57 degreed sub days	7,305	7,305	-
100.025.100 361	Health/Life Insurance		33,767	34,719	952
100.025.100 362	Unemployment Insurance		1,292	1,481	190
100.025.100 363	Worker's Compensation		2,584	2,963	379
100.025.100 364	FICA		4,199	4,749	550
100.025.100 365	TRS		31,534	36,297	4,763
100.025.100 366	PERS		-	-	-
100.025.100 376	TRS On Behalf		38,643	52,366	13,723
100.025.100 377	PERS On-Behalf		-	-	-
100.025.100 369	Other Benefits		500	500	-
100.025.100 390	Transportation Allowance	(Up to \$400 per teacher)	1,280	1,400	120
100.025.100 420	Staff Travel		200	200	-
100.025.100 433	Communications		1,000	1,000	-
100.025.100 440	Other Purchased Svs	(Meter Rental; copier maintenance; Cognia \$1400)	6,150	6,350	200
100.025.100 450	Supplies/Material/Media		15,000	5,000	(10,000)
100.025.100 471	Textbooks		1,000	1,000	-
100.025.100 475	Supplies - Tech Related	Software License	8,000	8,000	-
100.025.100 510	Equipment		-	-	-
Total 100 Regular Instruction			403,517	452,316	48,799
Vocational Education					
100.025.160 450	Supplies/Material/Media	Voc Ed supplies & Artists in Schools	200	200	-
Total 160 Vocational Education			200	200	-
Special Education Instruction					
100.025.200 315	Cert-Teacher	0.50 FTE	46,388	49,711	3,323
100.025.200 323	Paraprofessional	0.50 FTE	11,234	11,429	195
100.025.200 329	Substitute/Temporary	9.43 degreed sub days	2,500	2,500	-
100.025.200 361	Health/Life Insurance		13,318	13,671	353
100.025.200 362	Unemployment Insurance		301	318	18
100.025.200 363	Worker's Compensation		601	636	35
100.025.200 364	FICA		4,032	4,095	63
100.025.200 365	TRS		5,826	6,244	417
100.025.200 366	PERS		2,472	2,514	43

Anvil City Science Academy			FY2025	FY2026	
Account Code	Description	Comments	Budget Revision #1	Budget	\$ Change
100.025.200 376	TRS On-Behalf		7,436	9,331	1,895
100.025.200 377	PERS On-Behalf		463	629	165
100.025.200 410	Professional & Technical		15,000	19,000	4,000
100.025.200 450	Supplies		5,000	1,000	(4,000)
Total 200	Special Education Instruction		114,571	121,077	6,506

Improvement of Instructional Services - Technology

100.025.351 491	Dues & Fees		470	470	-
Total 351	Improvement of Instructional Svcs - Tech		470	470	-

School Administration

100.025.400. 313	Principal	1.00 FTE	121,949	95,266	(26,683)
100.025.400. 316	Extra Duty Pay	curriculum development/planning	6,600	6,600	-
100.025.400. 361	Health/Life Insurance		13,318	13,671	353
100.025.400. 362	Unemployment Insurance		610	476	(133)
100.025.400. 363	Worker's Compensation		1,219	953	(267)
100.025.400. 364	FICA		1,768	1,381	(387)
100.025.400. 365	TRS		15,317	11,965	(3,351)
100.025.400. 376	TRS On Behalf		19,548	17,881	(1,667)
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		1,000	1,000	-
100.025.400. 491	Dues & Fees	NAESP Membership	614	614	-
Total 400	School Administration		182,293	150,158	(32,135)

School Administration Support

100.025.450. 324	Non-Cert Support Staff	0.50 FTE	19,630	19,989	358
100.025.450. 361	Health/Life Insurance		48	50	3
100.025.450. 362	Unemployment Insurance		98	100	1
100.025.450. 363	Worker's Compensation		196	200	4
100.025.450. 364	FICA		1,502	1,529	27
100.025.450. 366	PERS		4,319	4,397	79
100.025.450. 377	PERS On Behalf		899	1,265	367
100.025.450. 450	Supplies/Materials/Media		300	300	-
Total 450	School Administration Support		26,991	27,830	838

Student Activities

100.025.700. 316	Extra Duty Pay	ACSA House Council Advis	-	1,200	1,200
100.025.700. 360	Benefits		-	186	186
100.025.700. 376	TRS On-Behalf		-	192	192
100.025.700. 420	Staff Travel		-	-	-
Total 700	Student Activities		-	1,578	1,578

Total 100	School Operating Fund		728,043	753,630	25,587
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Total 025	Anvil City Science Academy		\$ 728,043	\$ 753,630	\$ 25,587
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From Left to Right: Paige Schuerch 10th, Luda Adsuna 11th, Juliet Tobuk 9th



NOME-BELTZ MIDDLE HIGH SCHOOL

FY 2026 Budget

Location 010



	FY2025 Budget Revision #1	FY2026 Budget	Change	% Change
Fund 100: School Operating				
Function: 100 Regular Instruction	\$ 2,391,543	\$ 2,449,212	\$ 57,669	2.41%
120 Bilingual/Bicultural	250	250	-	0.00%
160 Career Tech Instruction	149,437	160,452	11,014	7.37%
200 Special Education	641,794	735,610	93,816	14.62%
300 Support Services - Students	243,953	258,223	14,269	5.85%
350 Support Services - Instruction	1,500	1,500	-	0.00%
352 Library Services	5,768	5,833	64	1.11%
354 Staff Inservice	3,000	3,000	-	0.00%
400 School Administration	329,407	349,943	20,536	6.23%
450 School Administration Support	138,611	154,934	16,323	11.78%
600 Operations & Maintenance	1,152,500	1,152,500	-	0.00%
700 Student Activities	328,837	238,005	(90,832)	-27.62%
Fund Total	5,386,602	5,509,462	122,860	2.28%
TOTAL	\$ 5,386,602	\$ 5,509,462	\$ 122,860	2.28%
# Students (6-12)	274.2	272.0	(2.2)	-0.80%
# Teachers	25.5	24.5	(1.0)	-3.92%
# Classified	5.0	5.0	0.0	0.00%
# Administrators	2.0	2.0	0.0	0.00%
Pupil / Teacher Ratio	10.8	11.1	0.3	3.25%
Average Per Pupil Expenditure	\$ 19,644.79	\$ 20,255.37	\$ 610.58	3.11%

NOME PUBLIC SCHOOLS

FY 2026 Budget

Location 010 Nome-Beltz Middle High School

Middle/High School Account Code	Description	Comments	FY2025 Budget Revision #1	FY2026 Budget	Change
<u>Regular Instruction</u>					
100.010.100.	315 Cert-Teacher	18.00 FTE	\$ 1,413,190	\$ 1,448,642	\$ 35,452
100.010.100.	316 Cert-Extra Duty		8,300	8,300	-
100.010.100.	323 Aides	Permanent Roaming Sub	44,112	46,814	2,702
100.010.100.	329 Substitute and Temporary	190 degreed teacher sub days	50,350	50,350	-
100.010.100.	361 Health/Life Insurance		306,982	301,486	(5,496)
100.010.100.	362 Unemployment Insurance		7,579	7,771	191
100.010.100.	363 Worker's Compensation		15,160	15,541	382
100.010.100.	364 FICA		27,838	28,559	721
100.010.100.	365 TRS		178,539	182,992	4,453
100.010.100.	366 PERS		9,705	10,299	594
100.010.100.	369 Other Benefits		500	500	-
100.010.100.	376 TRS On Behalf		218,519	262,525	44,006
100.010.100.	377 PERS On-Behalf		2,100	2,963	864
100.010.100.	390 Travel Allowance	\$400 per Teacher; Includes Travel Relocation (0)	22,600	16,200	(6,400)
100.010.100.	433 Telecommunications		500	500	-
100.010.100.	440 Other Purchased Svs	(Meter Rental; copier maintenance contract; Cognia \$1400)	12,000	12,200	200
100.010.100.	450 Supplies/Material/Media		40,000	20,000	(20,000)
100.010.100.	471 Textbooks		5,000	5,000	-
100.010.100.	475 Supplies - Tech Related	\$8,500 Apex (eLearning) & \$8,300 (Read 180)	16,800	16,800	-
100.010.100.	480 Tuition & Stipends	Dual-Credit Courses through UAF NW Campus	10,000	10,000	-
100.010.100.	490 Other Expenses	EOY activities (i.e. bowling alley rental, pool rental)	1,000	1,000	-
100.010.100.	491 Dues & Fees		770	770	-
100.010.100.	510 Equipment		-	-	-
Total	100 Regular Instruction		2,391,543	2,449,212	57,669

Bilingual/Bicultural

100.010.120.	315 Cert-Teacher	0.00 FTE	-	-	-
100.010.120.	329 Substitute/Temporary	- teacher sub days	-	-	-
100.010.120.	361 Health/Life Insurance		-	-	-
100.010.120.	362 Unemployment Insurance		-	-	-
100.010.120.	363 Worker's Compensation		-	-	-

Middle/High School			FY2025	FY2026	
Account Code	Description	Comments	Budget Revision #1	Budget	Change
100.010.120.	364	FICA	-	-	-
100.010.120.	365	TRS	-	-	-
100.010.120.	376	TRS On Behalf	-	-	-
100.010.120.	390	Travel Allowance	-	-	-
100.010.120.	450	Supplies/Material/Media	250	250	-
		Indian Ed & JOM pay for majority of supplies			
100.010.120.	490	Other Expenses	-	-	-
Total	120	Bilingual/Bicultural	250	250	-

Career and Technical

100.010.160.	315	Cert-Teacher	1.00 FTE (Career & Tech Teacher)	80,066	85,801	5,735
100.010.160.	329	Substitute/Temporary	10.0 teacher sub days	2,650	2,650	-
100.010.160.	361	Health/Life Insurance		40,576	41,696	1,120
100.010.160.	362	Unemployment Insurance		414	442	29
100.010.160.	363	Worker's Compensation		827	885	57
100.010.160.	364	FICA		1,364	1,447	83
100.010.160.	365	TRS		10,056	10,777	720
100.010.160.	376	TRS On Behalf		12,835	16,105	3,270
100.010.160.	390	Travel Allowance		400	400	-
100.010.160.	450	Supplies/Material/Media		250	250	-
100.010.160.	490	Other Expenses		-	-	-
Total	160	Career and Technical		149,437	160,452	11,014

Special Education

100.010.200.	315	Cert-Teacher	4.00 FTE	260,908	337,250	76,342
100.010.200.	316	Extra Duty Pay		12,000	4,000	(8,000)
100.010.200.	323	NonCert-Aides	2.00 FTE	79,823	83,947	4,124
100.010.200.	329	Substitute/Temporary	30.2 teacher degreed sub days	8,000	8,000	-
100.010.200.	361	Health/Life Insurance		53,460	54,883	1,423
100.010.200.	362	Unemployment Insurance		1,804	2,166	362
100.010.200.	363	Worker's Compensation		3,607	4,332	725
100.010.200.	364	FICA		10,502	11,924	1,422
100.010.200.	365	TRS		32,770	42,359	9,589
100.010.200.	366	PERS		17,561	18,468	907
100.010.200.	369	Other Benefits		600	600	-
100.010.200.	376	TRS On Behalf		41,824	63,302	21,478
100.010.200.	377	PERS On Behalf		3,585	5,029	1,444
100.010.200.	390	Travel Allowance	\$400 per Teacher & Relocation Reimb	8,600	4,600	(4,000)
100.010.200.	410	Professional & Technical		80,000	79,400	(600)
100.010.200.	420	Staff Travel	Mileage reimb	8,400	-	(8,400)
100.010.200.	450	Supplies/Material/Media		13,000	10,000	(3,000)
100.010.200.	475	Supplies-Technology Related		5,200	5,200	-
100.010.200.	491	Dues & Fees		150	150	-
Total	200	Special Education		641,794	735,610	93,816

Middle/High School			FY2025	FY2026	
Account Code	Description	Comments	Budget Revision #1	Budget	Change
Support Services - Students					
100.010.300.	316 Extra Duty Pay	PLC/Team Leaders, Team Trainer	10,109	10,358	248
100.010.300.	318 Cert-Specialist (Counselor)	1.50 FTE	103,487	112,639	9,152
100.010.300.	322 NonCert-Specialist	1.00 FTE	48,033	45,559	(2,475)
100.010.300.	329 Substitute/Temporary		1,325	1,325	-
100.010.300.	361 Health/Life Insurance		26,683	27,392	709
100.010.300.	362 Unemployment Insurance		815	849	35
100.010.300.	363 Worker's Compensation		1,630	1,699	69
100.010.300.	364 FICA		5,423	5,370	(53)
100.010.300.	365 TRS		14,268	15,448	1,181
100.010.300.	366 PERS		10,567	10,023	(544)
100.010.300.	376 TRS On Behalf		16,589	21,142	4,553
100.010.300.	377 PERS On Behalf		1,489	2,884	1,395
100.010.300.	390 Travel Allowance	\$400 per Teacher	600	600	-
100.010.300.	440 Other Purchased Services	copier usage	10	10	-
100.010.300.	450 Supplies/Materials/Media		2,500	2,500	-
100.010.300.	490 Other Expenses	Nat'l Clearinghouse - student tracker	425	425	-
Total	300 Support Services - Students		243,953	258,223	14,269
Support Services - Instruction					
100.010.350.	420 Travel	Professional	1,500	1,500	-
Total	350 Support Services - Instruction		1,500	1,500	-
Library Services					
100.010.352.	323 NonCert-Aides	0.00	-	-	-
100.010.352.	329 Substitute/Temporary	3 hrs/wk	2,948	3,007	59
100.010.352.	361 Health/Life Insurance		-	-	-
100.010.352.	362 Unemployment Insurance		15	15	0
100.010.352.	363 Worker's Compensation		29	30	1
100.010.352.	364 FICA		226	230	5
100.010.352.	366 PERS		-	-	-
100.010.352.	377 PERS On Behalf		-	-	-
100.010.352.	440 Other Purchased Services		250	250	-
100.010.352.	450 Supplies/Material/Media		1,000	1,000	-
100.010.352.	475 Software License	Companion Corporation Subscription	1,300	1,300	-
Total	352 Support Services - Instruction - Library		5,768	5,833	64
Staff Inservice					
100.010.354.	450 Supplies/Material/Media		3,000	3,000	-
Total	354 Staff Inservice		3,000	3,000	-
School Administration					
100.010.400.	313 Principal	2.00 FTE	220,061	228,104	8,043
100.010.400.	316 Extra Duty Pay	Leadership Team stipends	5,250	5,250	-

Middle/High School				FY2025	FY2026	
Account Code	Description	Comments	Budget	Budget	Change	
			Revision #1			
100.010.400.	361	Health/Life Insurance	26,635	27,341	706	
100.010.400.	362	Unemployment Insurance	1,100	1,141	40	
100.010.400.	363	Worker's Compensation	2,201	2,281	80	
100.010.400.	364	FICA	3,191	3,308	117	
100.010.400.	365	TRS	27,640	28,650	1,010	
100.010.400.	366	PERS	2,234	2,234	-	
100.010.400.	376	TRS On Behalf	35,276	42,815	7,539	
100.010.400.	390	Relocation Reimbursement	-	3,000	3,000	
100.010.400.	410	Professional & Technical	-	-	-	
100.010.400.	420	Staff Travel	-	-	-	
100.010.400.	440	Other Purchased Services	-	-	-	
100.010.400.	450	Supplies/Materials/Media	2,500	2,500	-	
100.010.400.	475	Supplies - Technology Relati	120	120	-	Canva subscription
100.010.400.	490	Other Expenses	2,000	2,000	-	Nome Nugget 'Back to School' Advertisement
100.010.400.	491	Dues & Fees	1,200	1,200	-	NASSP Registration x 2
Total	400	School Administration	329,407	349,943	20,536	

School Administration Support

100.010.450.	324	NonCert-Support	2.00 FTE	79,857	90,318	10,461
100.010.450.	329	Substitutes/Temporary		500	500	-
100.010.450.	361	Health/Life Insurance		27,664	28,399	735
100.010.450.	362	Unemployment Insurance		402	454	52
100.010.450.	363	Worker's Compensation		804	908	105
100.010.450.	364	FICA		6,147	6,948	800
100.010.450.	366	PERS		17,569	19,870	2,301
100.010.450.	377	PERS On Behalf		3,658	5,527	1,869
100.010.450.	433	Telecommunications		10	10	-
100.010.450.	440	Other Purchased Services	Copier usage overages	1,000	1,000	-
100.010.450.	450	Supplies/Materials/Media		1,000	1,000	-
Total	450	School Administration Support		138,611	154,934	16,323

Operations & Maintenance

100.010.600.	431	Water & Sewer		28,000	28,000	-
100.010.600.	432	Garbage		24,000	24,000	-
100.010.600.	435	Fuel-Heating	FY24 Actual: \$631k	631,000	631,000	-
100.010.600.	436	Electricity	FY23: \$445k FY24: \$451k	451,000	451,000	-
100.010.600.	452	General Maintenance Supplies		500	500	-
100.010.600.	458	Gas & Oil	FY24: \$18k	18,000	18,000	-
100.010.600.	490	Other Expenses		-	-	-
Total	600	Maintenance & Operations		1,152,500	1,152,500	-

Student Activity

100.010.700.	316	Extra Duty Pay	Coaches and Club Advisors	100,575	55,575	(45,000)
100.010.700.	329	Substitutes and Temporary	Referees	11,000	56,000	45,000
100.010.700.	360	Benefits: (SS, Med, ESC, WC, TRS-PERS)		11,978	11,978	-
100.010.700.	376	TRS On Behalf		13,035	7,203	(5,832)
100.010.700.	377	PERS On Behalf		-	-	-
100.010.700.	410	Professional & Technical	Referee Association	17,500	17,500	-
100.010.700.	420	Staff Travel		200	200	-
100.010.700.	425	Student Travel	Student groups to pickup remainder of travel costs	120,000	60,000	(60,000)

Middle/High School			FY2025	FY2026	
Account Code	Description	Comments	Budget Revision #1	Budget	Change
100.010.700.	440 Other Purchased Services	ASAA renewal	1,450	1,450	-
100.010.700.	450 Supplies	Athletic Meals, Balls, nets, jerseys, bibs, flags, whistles, mats, etc.	50,000	25,000	(25,000)
100.010.700.	458 Gas & Oil		100	100	-
100.010.700.	490 Other Expenses, Dues & Fee	ASAA Dues	3,000	3,000	-
100.010.700.	510 Equipment		-	-	-
Total	700 Student Activity		328,837	238,005	(90,832)
Total	100 School Operating Fund		5,386,602	5,509,462	122,860
Total	010 Middle/High School		\$ 5,386,602	\$ 5,509,462	\$ 122,860



DISTRICT WIDE

FY 2026 Budget

Location 500

		FY2025 Budget	FY2026 Budget	\$ Change	% Change	
		Revision #1				
Fund 100: School Operating						
<u>Location</u>	<u>500</u>	<u>District-Wide</u>				
Function	100	Regular Instruction - Extension	\$ 163,161	\$ 173,161	\$ 9,999	6.13%
Function	220	Special Education - Support Services	319,364	329,436	10,072	3.15%
Function	350	Support Services - Instruction	31,688	31,925	237	0.75%
Function	351	Support Services -Technology	3,432,026	3,380,534	(51,492)	-1.50%
Function	354	Staff Inservice	4,000	4,000	-	0.00%
Function	510	Office of Superintendent	397,901	405,944	8,043	2.02%
Function	511	Board of Education	63,039	63,039	-	0.00%
Function	550	District Admin Support Services	708,778	746,944	38,166	5.38%
Function	553	Human Resources	164,543	186,156	21,613	13.14%
Function	600	Operations & Maintenance	2,042,803	2,056,003	13,200	0.65%
Function	900	Other Financing Uses	265,000	265,000	-	0.00%
		Fund Total	\$ 7,592,304	\$ 7,642,142	\$ 49,838	0.66%
TOTAL			\$ 7,592,304	\$ 7,642,142	\$ 49,838	0.66%

NOME PUBLIC SCHOOLS

FY 2026 Budget

Location 500 - Districtwide

Districtwide Dept. Account Code	Description	Comments	FY2025 Budget Revision #1	FY2026 Budget	\$ Change
Regular Instruction - Extensions					
100.500.140.. 315	Cert Teacher	0.50 FTE Teacher on Assignment	44,480	47,666	3,186
100.500.140.. 316	Extra Duty Pay	0.34 FTE Extra Duty	30,284	32,453	2,169
100.500.140.. 361	Health/Life Insurance		20,288	20,848	560
100.500.140.. 362	Unemployment Insurance		374	401	27
100.500.140.. 363	Worker's Compensation		747	801	54
100.500.140.. 364	FICA		1,084	1,162	78
100.500.140.. 365	TRS		9,390	10,063	673
100.500.140.. 376	TRS On Behalf		11,985	15,038	3,054
100.500.140.. 390	Travel Allowance		200	200	-
100.500.140.. 433	Communications	Postage	100	100	-
100.500.140.. 440	Other Purchased Services	Cognia Adv Ed Accred \$1400	2,250	2,450	200
100.500.140.. 450	Supplies/Material/Media	Contains \$2700 allotment x 14 students; ~ 55% utilization. +\$1,000 for Ext Supplies	38,800	38,800	-
100.500.140.. 475	Supplies - Tech Related	MAP License Renewal	3,000	3,000	-
100.500.140.. 491	Dues & Fees		180	180	-
Total 140	Regular Instruction - Extensions		163,161	173,161	9,999
Special Education Instruction - Support Svcs					
100.500.220.. 314	Cert - Director/Coordinator	1.00 FTE	115,569	116,702	1,133
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	48,270	50,628	2,358
100.500.220.. 361	Health/Life Insurance		53,412	54,820	1,408
100.500.220.. 362	Unemployment Insurance		869	887	17
100.500.220.. 363	Worker's Compensation		1,738	1,773	35
100.500.220.. 364	FICA		5,368	5,565	197
100.500.220.. 365	TRS		14,515	14,658	142
100.500.220.. 366	PERS		10,619	11,138	519
100.500.220.. 369	Other Benefits		250	250	-
100.500.220.. 376	TRS On Behalf		18,526	21,905	3,379
100.500.220.. 377	PERS On Behalf		2,226	3,110	884
100.500.220. 390	Travel Allowance		-	-	-
100.500.220. 410	Professional & Technical		6,000	16,000	10,000
100.500.220.. 420	Staff Travel	Mileag reimb	5,000	5,000	-
100.500.220.. 440	Other Purchased Services		1,500	1,500	-
100.500.220.. 450	Supplies	test forms, curriculum	15,000	10,000	(5,000)
100.500.220. 475	Supplies - Tech Related	MobyMax	10,000	5,000	(5,000)
100.500.220. 491	Dues & Fees		500	500	-
100.500.220. 510	Equipment		-	-	-

Districtwide Dept.			FY2025 Budget		
Account Code	Description	Comments	Revision #1	FY2026 Budget	\$ Change
Total 220	Special Education Instruction - Support Svcs		319,364	329,436	10,072
<u>Support Services-Instruction</u>					
100.500.350.. 314	Cert - Director	0.07 FTE	7,738	7,738	-
100.500.350.. 316	Extra Duty	DW Professional Development - Cert	15,500	15,500	-
100.500.350.. 329	Substitutes/Temporaries	DW Professional Development - Class Position: 1 Dir of Fed Programs	1,000	1,000	-
100.500.350.. 361	Health/Life Insurance	(remainder funded by grants)	932	957	25
100.500.350.. 362	Unemployment Insurance		116	116	-
100.500.350.. 363	Worker's Compensation		77	77	-
100.500.350.. 364	FICA		112	112	-
100.500.350.. 365	TRS		972	972	-
100.500.350.. 376	TRS On Behalf		1,240	1,452	212
100.500.350.. 390	Travel Allowance		-	-	-
100.500.350.. 410	Professional Services	PowerSchool Training- NBMHS Sec & Asst. Principal	1,500	1,500	-
100.500.350. 420	Staff Travel	District Test Coordinator training	800	800	-
100.500.350.. 440	Other Purchased Services		-	-	-
100.500.350.. 450	Supplies/Material/Media		200	200	-
100.500.350. 475	Supplies - Tech Related		500	500	-
100.500.350.. 490	Other Expenses		500	500	-
100.500.350.. 491	Dues & Fees		500	500	-
Total 350	Support Services - Instruction		31,688	31,925	237
<u>Support Services - Technology</u>					
100.500.351.. 316	Extra Duty		468	468	-
100.500.351.. 318	Cert - Specialist	0.5 FTE	46,439	46,780	341
100.500.351. 321	Non-Cert - Director/Coordin	1.0 FTE	98,359	105,883	7,524
100.500.351.. 322	Non-Cert - Specialist	1.0 FTE	64,981	68,568	3,587
100.500.351.. 361	Health/Life Insurance	Positions: 1 Tech Director, 1 Systems	40,420	41,491	1,071
100.500.351.. 362	Unemployment Insurance	Administrator & 1 50% Tech Specialist	1,049	1,106	57
100.500.351.. 363	Worker's Compensation		2,098	2,212	115
100.500.351.. 364	FICA		13,169	14,024	855
100.500.351.. 365	TRS		5,833	5,876	43
100.500.351.. 366	PERS		35,935	38,379	2,444
100.500.351.. 376	TRS On Behalf		7,444	8,781	1,336
100.500.351.. 377	PERS On Behalf		12,126	15,483	3,357
100.500.351.. 390	Travel Allowance		200	200	-
100.500.351.. 410	Professional & Technical Services		-	-	-
100.500.351.. 420	Staff Travel	mileage to/from sites	-	1,000	1,000
100.500.351.. 433	Communications	Offset by E-Rate Revenue (90% Reimb Internet) 300 Mbps less (BAG)	2,824,116	2,682,293	(141,823)
100.500.351.. 440	Other Purchased Services		490	490	-
100.500.351.. 450	Supplies/Material/Media		2,500	2,500	-
100.500.351.. 475	Supplies - Tech Related	School Mgmt & Content Software; Cybersecurity; Staff & Student Devices; Powerschool 504	261,400	330,000	68,600
100.500.351. 510	Equipment	New copiers (cyclical)	15,000	15,000	-
Total 351	Support Services - Technology		3,432,026	3,380,534	(51,492)

Districtwide Dept. Account Code	Description	Comments	FY2025 Budget Revision #1	FY2026 Budget	\$ Change
Staff Inservice					
100.500.354.. 410	Professional Services		-	-	-
100.500.354.. 450	Supplies		4,000	4,000	-
Total 354	Staff Inservice		4,000	4,000	-
Office of Superintendent					
100.500.510.. 311	Cert-Superintendent	1.00 FTE	147,460	150,000	2,540
100.500.510.. 314	Cert-Assistant Superintende	0.50 FTE	64,517	66,129	1,613
100.500.510.. 361	Health/Life Insurance		53,497	54,956	1,459
100.500.510.. 362	Unemployment Insurance		1,060	1,081	21
100.500.510.. 363	Worker's Compensation		2,120	2,161	41
100.500.510.. 364	FICA		3,074	3,134	60
100.500.510.. 365	TRS		26,624	27,146	522
100.500.510.. 376	TRS On Behalf		33,980	40,567	6,588
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	15,000	(5,000)
100.500.510.. 420	Staff Travel		15,000	15,000	-
100.500.510.. 440	Other Purchased Services	Cognia Districtwide portion	1,200	1,400	200
100.500.510.. 450	Supplies/Material/Media		750	750	-
100.500.510.. 490	Other		5,750	5,750	-
100.500.510.. 491	Dues & Fees	CEEAC Renewal \$14K, AK Staff Dev Network, AASA	17,370	17,370	-
Total 510	Office of Superintendent		397,901	405,944	8,043
Board of Education					
100.500.511.. 410	Professional & Technical Ser	AASB Board Development & AASB School Climate & Connectedness Survey	12,220	12,220	-
100.500.511.. 420	Staff Travel	Nov AASB Annual Conf (3); Dec Winter Boardsmanship (2); Feb Leg Fly-In (2)	20,000	20,000	-
100.500.511.. 425	Student Travel	Youth Leadership Institute (2 students & 1 chaperone)	5,970	5,970	-
100.500.511.. 445	Insurance & Bond Premiums		225	225	-
100.500.511.. 450	Supplies/Material/Media	Boardbook & supplies	1,900	1,900	-
100.500.511.. 490	Other Expenses		-	-	-
100.500.511.. 491	Dues & Fees	AASB Annual Dues \$10,724; AASB Boardbook & Online Policy Subscription \$5,700; AASB Supt Eval \$6300	22,724	22,724	-
100.500.511.. 510	Equipment		-	-	-
Total 511	Board of Education		63,039	63,039	-
District Admin Support Services					
100.500.550.. 324	Non-Cert - Support Staff	1.88 FTE	123,493	138,451	14,958
100.500.550.. 361	Health/Life Insurance	Positions: 1 AP/Receiving/Purchasing,	24,971	25,633	662
100.500.550.. 362	Unemployment Insurance	0.88 Admin. Asst.	617	692	75
100.500.550.. 363	Worker's Compensation		1,235	1,384	149
100.500.550.. 364	FICA		9,447	10,591	1,144

Districtwide Dept.					FY2025 Budget		
Account Code		Description	Comments	Revision #1	FY2026 Budget	\$ Change	
100.500.550..	366	PERS	\$164,211 salary floor from FY2008; not met	191,379	194,670	3,291	
100.500.550..	369	Other Benefits		200	200	-	
100.500.550..	377	PERS On Behalf		5,735	8,574	2,839	
100.500.550..	410	Professional & Technical Ser	AS400 Hosting, Black Mtn, Frontline Education Software Support	33,095	33,100	5	
100.500.550..	412	Auditing & Accounting Svcs	AKEBS (BM & Payroll) & Annual Audit Services	275,695	286,080	10,385	
100.500.550..	420	Staff Travel	ALASBO	-	-	-	
100.500.550..	433	Communications	GCI telecomm	1,200	1,200	-	
100.500.550..	440	Other Purchased Services	DO Copier Usage	6,750	6,750	-	
100.500.550..	441	Rentals	Pitney Bowes machine	2,440	2,440	-	
100.500.550..	445	Insurance - Liability	5% increase	93,170	97,829	4,659	
100.500.550..	450	Supplies/Material/Media	Toner, envelopes, check stock, etc.	4,000	4,000	-	
100.500.550..	475	Supplies - Tech Related		350	350	-	
100.500.550..	490	Other Expenses		-	-	-	
100.500.550..	491	Dues & Fees		-	-	-	
100.500.550..	495	Indirect Recovery	FY21 Actual: -\$91k; FY22 Actual: -\$106k; FY23 Actual: -\$82k; FY24: -\$77k	(65,000)	(65,000)	-	
Total 550 District Admin Support Services				708,778	746,944	38,166	

Human Resources

100.500.553..	314	Cert - Director	0.50 FTE	64,517	66,129	1,613	
100.500.553..	361	Health/Life Insurance		20,288	20,848	560	
100.500.553..	362	Unemployment Insurance		323	331	8	
100.500.553..	363	Worker's Compensation		645	661	16	
100.500.553..	364	FICA		4,936	5,059	123	
100.500.553..	365	TRS		8,103	8,306	203	
100.500.553..	376	TRS On-Behalf		10,342	12,412	2,070	
100.500.553.	410	Professional & Technical Ser	Digital Insurance Services	24,000	24,000	-	
100.500.553.	414	Legal	International Legal fees	-	17,020	17,020	
100.500.553..	420	Staff Travel	DEED Training	6,000	6,000	-	
100.500.553..	433	Communications		50	50	-	
100.500.553..	440	Other Purchased Services	Background Checks	3,500	3,500	-	
100.500.553..	450	Supplies/Material/Media		1,000	1,000	-	
100.500.553..	475	Supplies-Technology Related		1,000	1,000	-	
100.500.553..	490	Other Expenses		2,000	2,000	-	
100.500.553..	491	Dues & Fees	Recruiting/Hiring/Onboarding/ Personnel Platform	17,840	17,840	-	
Total 553 Human Resources				164,543	186,156	21,613	

Operations & Maintenance

100.500.600..	325	NonCert-Maint/Custodial	0.00 FTE	-	-	-	
100.500.600..	329	Substitutes	Temp workers	10,000	10,000	-	
100.500.600..	361	Health/Life Insurance		-	-	-	
100.500.600..	362	Unemployment Insurance		50	50	-	
100.500.600..	363	Worker's Compensation		100	100	(0)	
100.500.600..	364	FICA		765	765	-	
100.500.600..	366	PERS		-	-	-	
100.500.600..	377	PERS On Behalf		-	-	-	

Districtwide Dept. Account Code	Description	Comments	FY2025 Budget Revision #1	FY2026 Budget	\$ Change
100.500.600.. 369	Other Benefits		-	-	-
100.500.600.. 410	Professional & Technical Services		-	-	-
100.500.600.. 420	Staff Travel		-	-	-
100.500.600.. 431	Water & Sewage	Annual Septic Cleanout	-	12,650	12,650
100.500.600. 432	Garbage		11,000	11,000	-
100.500.600.. 433	Communications		600	600	-
100.500.600.. 435	Fuel for Heat	Budgeted at sites	-	-	-
100.500.600.. 436	Electricity	FY23: \$70k FY24: \$61k	70,000	70,000	-
100.500.600.. 440	Other Purchased Services	FY25: Increased budget for NMS services and Siemens Automation Remote Svc Agreement	1,580,288	1,580,288	-
100.500.600.. 443	Purchase Vehicle Maint	Vehicle Registrations	5,000	5,000	-
100.500.600.. 446	Property Insurance	5% increase	291,000	305,550	14,550
100.500.600.. 450	Supplies/Material/Media		23,000	13,000	(10,000)
100.500.600.. 453	Custodial Supplies		14,000	10,000	(4,000)
100.500.600.. 458	Gas & Oil		23,000	23,000	-
100.500.600.. 490	Other Expenses		14,000	14,000	-
Total 600	Operations & Maintenance		2,042,803	2,056,003	13,200
Transfer of Funds					
100.000.900.. 552	Food Service		215,000	215,000	-
100.000.900. 553	Pupil Transportation		50,000	50,000	-
100.000.900.. 554	CIP Fund	CIP major maintenance	-	-	-
100.000.900.. 555	Nome-Beltz Apartments		-	-	-
Total 900	Transfer of Funds		265,000	265,000	-
Total 100	General Operating Fund		\$ 7,592,304	\$ 7,642,142	\$ 49,838
Total	District Wide		\$ 7,592,304	\$ 7,642,142	\$ 49,838

NOME PUBLIC SCHOOLS
Balance Sheet - Governmental Funds
School Operating Fund

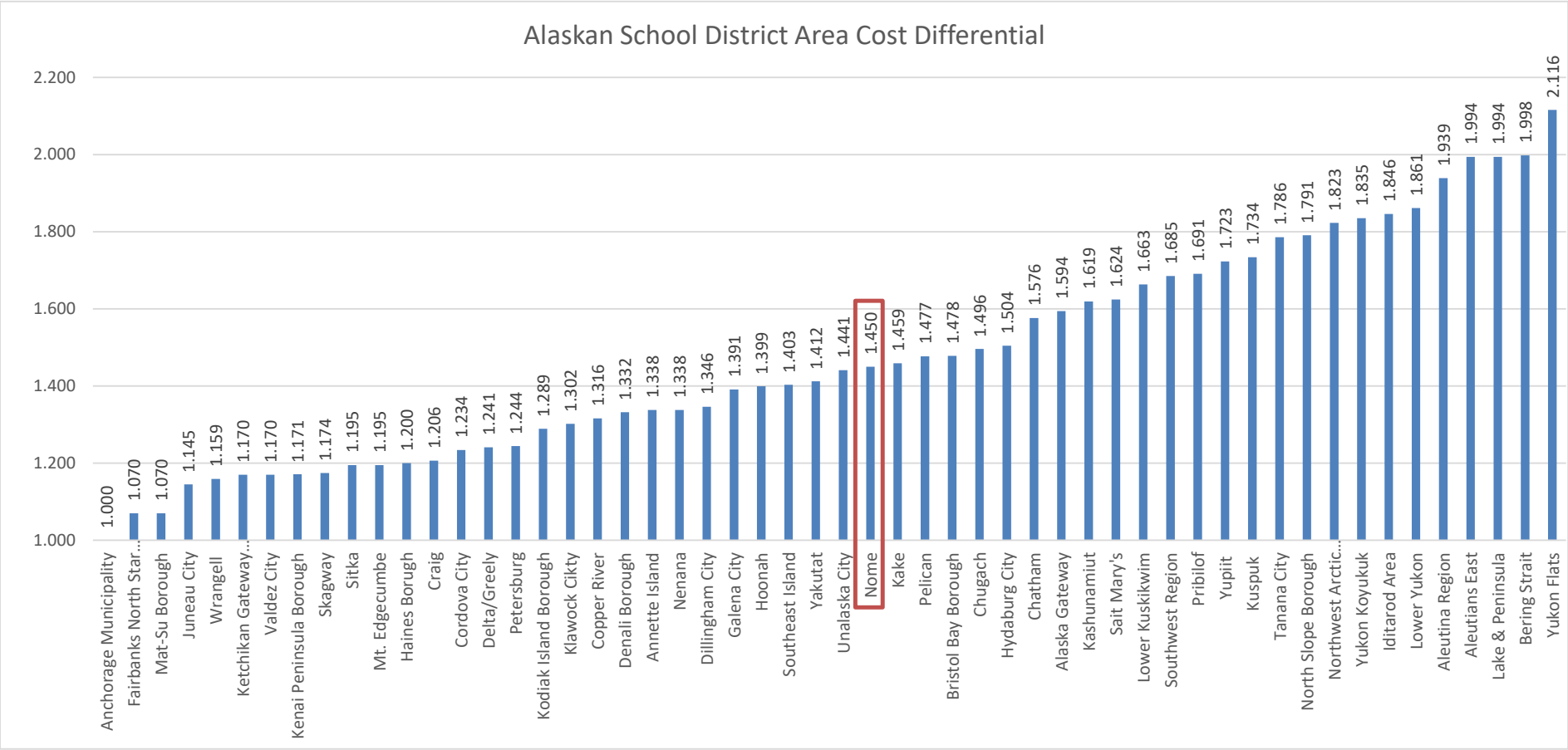
	Year-Ended June 30, 2022	Year-Ended June 30, 2023	Year-Ended June 30, 2024	Estimated Year-Ended June 30, 2025	Estimated Year-Ended June 30, 2026
<u>Assets</u>					
Assets:					
Cash and investments	\$ 8,329,728	\$ 8,430,744	\$ 6,913,210	\$ 6,673,365	\$ 6,125,176
Accounts receivable	59,519	803,414	580,144	611,444	611,444
Lease receivable	438,182	221,280	-	-	-
Due from other funds	1,032,624	1,318,137	1,298,835	750,000	750,000
Due from gaming	-	-	-	-	-
Inventories	39,430	111,756	89,705	50,000	50,000
Prepaid items	600,084	309,799	820,009	800,000	800,000
Total assets	\$ 10,499,567	\$ 11,195,130	\$ 9,701,903	\$ 8,884,809	\$ 8,336,620
<u>Liabilities and Fund Balances</u>					
Liabilities:					
Accounts payable	\$ 234,127	\$ 683,116	\$ 249,864	\$ 300,000	\$ 300,000
Accrued payroll liabilities	670,366	612,277	625,059	600,000	600,000
Unearned revenue	18,640	18,640	19,596	18,640	18,640
Due to other funds	6,621,706	6,604,359	6,654,625	6,053,254	6,053,254
Due to student activities	-	-	-	-	-
Total liabilities	7,544,839	7,918,392	7,549,144	6,971,894	6,971,894
Deferred inflows of resources:					
Leases	433,861	216,931	-	-	-
Total liabilities and deferred inflows of resources	7,978,700	8,135,323	7,549,144	6,971,894	6,971,894
Fund balances:					
Nonspendable	639,514	421,555	909,714	850,000	851,500
Restricted	-	-	-	-	-
Committed	-	-	-	-	-
Unassigned	1,881,353	2,638,252	1,243,045	1,062,915	513,226
Total fund balances	2,520,867	3,059,807	2,152,759	1,912,915	1,364,726
Total liabilities and fund balances	\$ 10,499,567	\$ 11,195,130	\$ 9,701,903	\$ 8,884,809	\$ 8,336,620

Note: FY25 & FY26 data depends on timing of when bills are paid and when revenues are received. In addition, the monies flowing through the special revenue funds are recorded in the financials in the General Fund cash account with offsetting transaction in Due to other funds liability account.

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



Alaskan School District Area Cost Differential



SCHOOL BOARD COMMUNICATION

Title: Approval of Out of State Travel Request

Date: April 29, 2025

Administrator: Jamie Burgess, Superintendent and Mary Donaldson, SPED Director

Attachments: Volpe Travel Request

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

BACKGROUND INFORMATION

Ms. Margaret Volpe, long-time district substitute, has agreed to return to Nome to assist with coverage of vacancies in special education paraprofessional positions at the elementary school. The district will provide housing for Ms. Volpe and utilize Alaska Airlines miles OR wallet funds to cover her airfare.

Since Ms. Volpe normally resides outside of Alaska, this considered an out-of-state travel request and must receive Board approval.

ADMINISTRATIVE RECOMMENDATION

The administration recommends Board approval of the out of state travel request for Margaret Volpe.

Sample Motion: I move to approve the out of state travel request for Margaret Volpe.