

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

Tuesday, January 27, 2026 5:30 PM

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

- A. **Call to Order: Work Session**
- B. **Items for Discussion**
  - 1. FY27 Budget
- C. **Adjournment**
- D. **Call to Order: Special Meeting**
  - 1. Pledge of Allegiance
  - 2. Nome Public Schools Mission Statement
  - 3. Roll Call
  - 4. Approval of Agenda
- E. **Opportunity for Public Comments on Agenda/Non-agenda Items**  
(3 minutes per speaker, 30 minutes aggregate)
- F. **Executive Session of the Board**
  - 1. Student Discipline
- G. **Action Item**
  - 1. Approval of Expulsion Recommendation
- H. **Board and Superintendent's Comments**
- I. **Upcoming Events:**
  - Tuesday, February 10, Regular Meeting, 5:30 pm, NES Library/Zoom
  - Tuesday, February 24, Work Session, 5:30 pm, NES Library
  - Tuesday, March 10, Regular Meeting, 5:30 pm, NES Library/Zoom
  - Tuesday, March 24, Work Session, 5:30 pm, NES Library
- J. **Adjournment**

*Together, strong in identity, potential, purpose*



# NOME PUBLIC SCHOOLS **FY2027 DRAFT BUDGET**

For Presentation to the Board January 13, 2026

Ms. Marjorie Tahbone, President

Mrs. Jamie Burgess, Superintendent

Mrs. Darlene Trigg, 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.



January 7, 2026

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 2027. 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 1<sup>st</sup> and to the Department of Education & Early Development by July 15<sup>th</sup> 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 FY2027 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 FY2027 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 FY2027 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 FY2027 budget timeline.

#### **FY 2027 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 2027 1st Draft Budget presented to the Board at regular meeting**  
January 13, 2026

**Work Session: “Budget Deep Dive”**  
January 27, 2026

**Tribal Consultations**  
February 2026

**FY 2027 2nd Draft presented to the Board at regular meeting**  
March 10, 2026

**FY 2027 3<sup>rd</sup> Draft/Final Budget presented to the Board at regular meeting**  
April 14, 2026

**FY 2027 Budget Adoption at special session**  
April 28, 2026

## General Fund Revenues and Expenditures

Below are the assumptions used to develop the FY2027 budget.

### *Revenue Budget*

We have developed this budget based on assumptions about legislative funding for FY2027. This budget assumes that we will be funded at \$6,660 per base student allocation (BSA) with no cuts to Basic Need or any part of the foundation formula itself. We are budgeting for a \$3.5M City of Nome appropriation, which is an \$800,00 increase from FY2026, and \$70,000 increase from what was appropriated in FY2025. The FY2027 appropriation is 80% of the maximum allowable appropriation of \$4.37M.

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 \$18,968,239, a \$864,354 increase from FY2026, and a \$1.59M increase from FY2025 actual:

- ❖ Brick-and-mortar enrollment projected at 640 students
- ❖ 90% of the BSA for Correspondence students – 30 projected
- ❖ Intensive students (13 x's the BSA) – 31 projected
- ❖ ISER Area Cost Differential of 1.45
- ❖ Career & Technical Education (CTE) Factor – 1.015
- ❖ Special Needs Factor – 1.20
- ❖ Base Student Allocation (BSA) - \$6,660 (same as FY2026)
- ❖ 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 \$3,500,000
- ❖ Impact Aid estimated at \$1,500
- ❖ E-rate estimated with 90% discount rate on internet bills - \$2,511,465
- ❖ Other Revenues projected at \$295,000 (includes dorm and DOT rent, local contributions, gate fees, and student activities fees)
- ❖ Earning on Investments (interest) of \$120,000
- ❖ Transfer in from Apartment Fund of \$225,000
- ❖ Utilize unreserved fund balance - \$485,859

### *Expenditure Budget*

Below are the expenditure highlights and other considerations for FY2027. This budget includes:

- ❖ Annual step increases/salaries updated
- ❖ A 2.5% 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 10% increase to liability and property insurance
- ❖ Utilities budgeted based on estimated need/cost

### Nome Elementary School

- ❖ No major changes from FY2026
- ❖ Supply budgets slightly increased from FY2026

### Anvil City Science Academy

- ❖ Sped staffing: Increased paraprofessionals from 0.5 to 2.0 FTEs
- ❖ Supply budget slightly increased from FY2026

### Nome-Beltz Middle High School

- ❖ Staffing same as FY2026
- ❖ Supply budgets slightly increased from FY2026
- ❖ Student activities – Increased budget for coaches/advisors due to increased cost & increased student travel budget by \$15,000

### Districtwide

- ❖ BAG grant to offset internet costs by \$144k (Tech budget still short for staff devices and increases to various software costs)
- ❖ Reduced Districtwide Sped Budget by eliminating extra duty budget for training stipends
- ❖ Increased Property and Liability Insurance by 10%
- ❖ Transfer to Food Service status quo at \$215,000
- ❖ Transfer to Pupil Transportation status quo at \$50,000
- ❖ No Transfer to Capital Improvement Project fund

We thank you for your consideration of the FY2027 budget.

Sincerely,

  
 Jamie Burgess  
 Superintendent

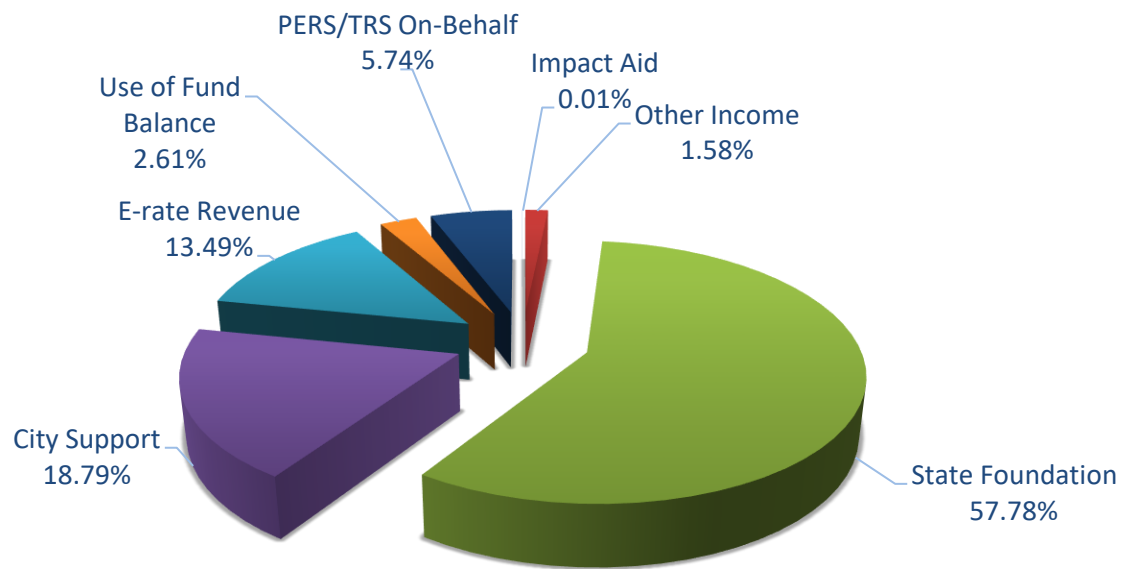
  
 Genevieve Hollins  
 Contracted CFO

# NOME PUBLIC SCHOOLS

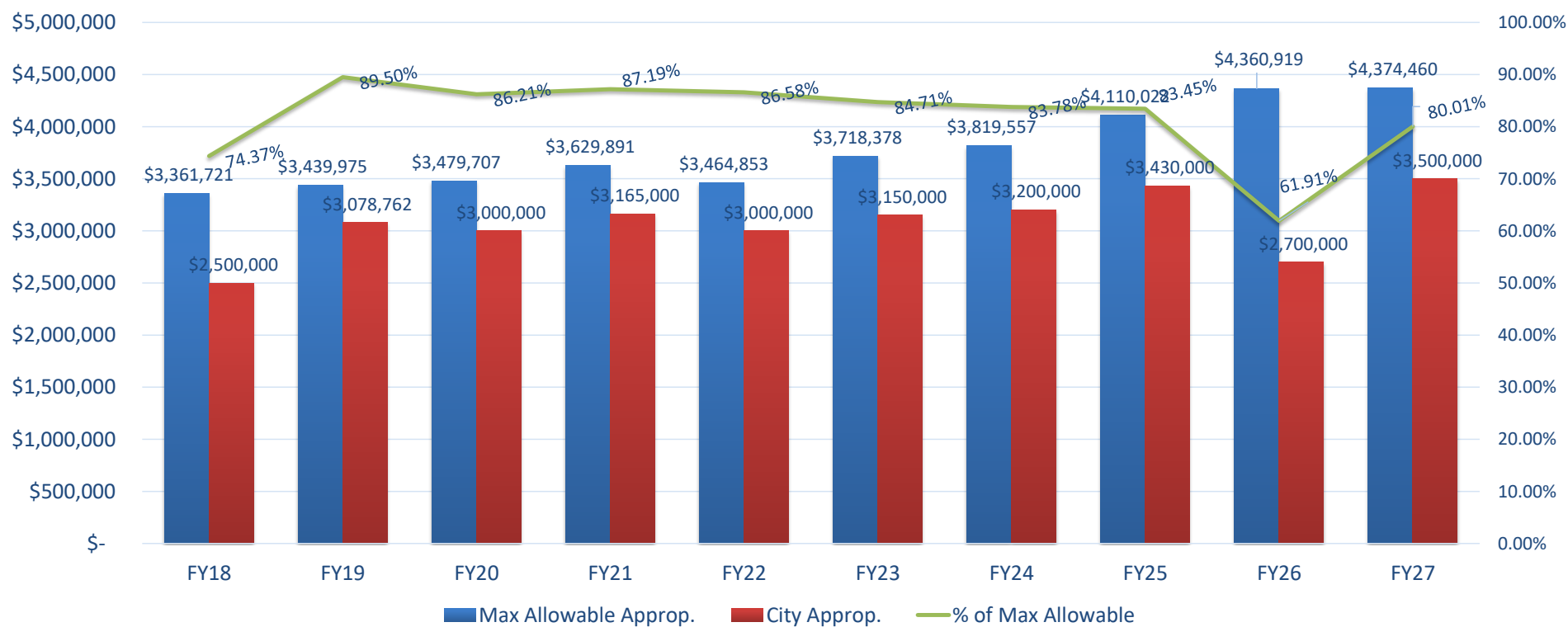
## Revenue Budget

|                                         | FY2025 Final<br>Budget               | FY2026<br>Budget<br>Revision #1     | FY2027<br>Budget               | Change                            |
|-----------------------------------------|--------------------------------------|-------------------------------------|--------------------------------|-----------------------------------|
| <i>Enrollment Projection</i>            | <i>626.48+21IN<br/>33.25 corresp</i> | <i>639.75+30IN<br/>35.1 corresp</i> | <i>640+31IN<br/>30 corresp</i> | <i>+0.25+1IN<br/>-5.1 corresp</i> |
| <b>FUND 100: General Operating Fund</b> |                                      |                                     |                                |                                   |
| City Appropriation                      | \$ 3,430,000                         | \$ 2,700,000                        | \$ 3,500,000                   | \$ 800,000                        |
| State of Alaska Foundation              | 9,005,834                            | 10,700,592                          | 10,759,864                     | 59,272                            |
| Other State Revenue                     | 1,193,047                            | -                                   | -                              | -                                 |
| Other State Revenue (TRS)               | 798,998                              | 924,169                             | 999,025                        | 74,856                            |
| Other State Revenue (PERS)              | 40,770                               | 69,541                              | 70,526                         | 985                               |
| Impact Aid (Federal)                    | 49,242                               | 1,500                               | 1,500                          | -                                 |
| E-rate Revenue (Federal)                | 2,488,372                            | 2,514,158                           | 2,511,465                      | (2,693)                           |
| Other Revenue (Fees/Gate/Rental)        | 281,300                              | 295,000                             | 295,000                        | -                                 |
| Earnings on Investments                 | 305,739                              | 175,000                             | 120,000                        | (55,000)                          |
| Transfer from Apartment Fund            | -                                    | 300,000                             | 225,000                        | (75,000)                          |
| Transfer from CIP                       | -                                    | -                                   | -                              | -                                 |
| Use of (Addition to) Fund Balance       | (222,471)                            | 423,925                             | 485,859                        | 61,934                            |
| <b>FUND TOTAL</b>                       | <b>\$ 17,370,833</b>                 | <b>\$ 18,103,885</b>                | <b>\$ 18,968,239</b>           | <b>\$ 864,354</b>                 |
| <b>TOTAL GENERAL FUND REVENUE</b>       | <b>\$ 17,370,833</b>                 | <b>\$ 18,103,885</b>                | <b>\$ 18,968,239</b>           | <b>\$ 864,354</b>                 |

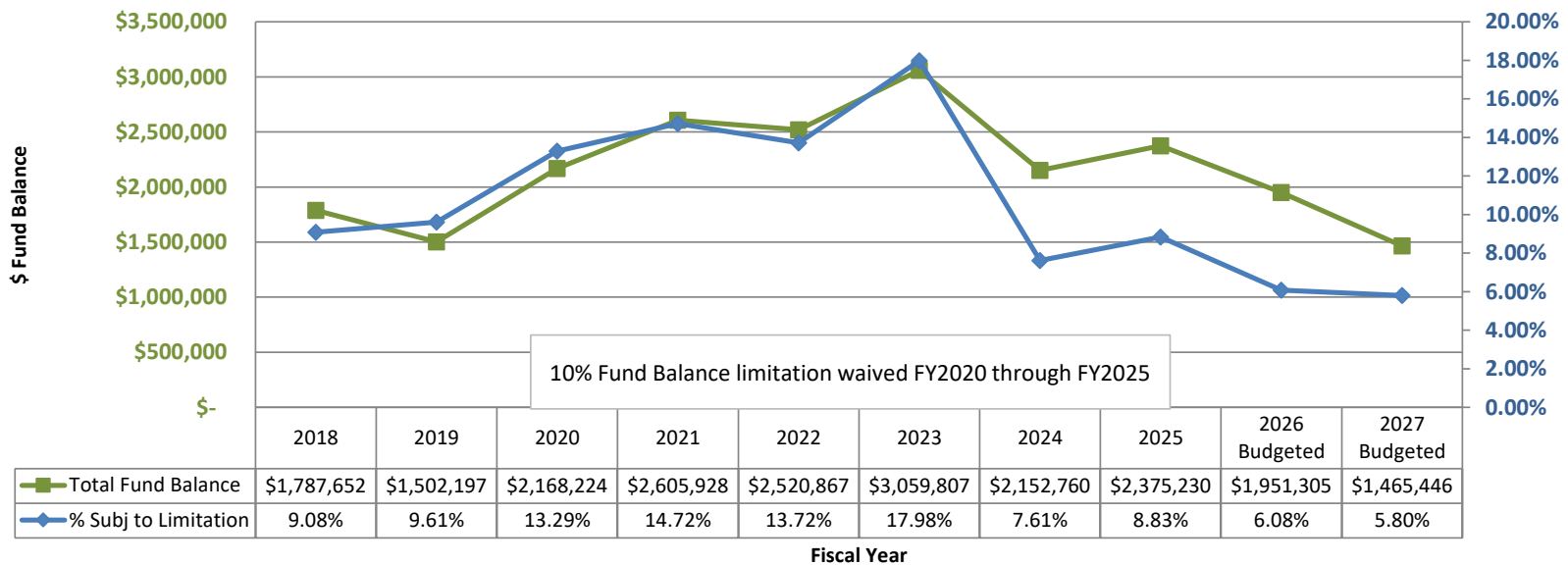
**NOME PUBLIC SCHOOLS**  
**Revenues by Source**  
**FY 2027**



**City Appropriation vs. Maximum Allowable  
FY 2018 - FY 2027  
10 Year**



## Fund Balance - School Operating Fund 10 Year History FY2018 - FY2027 Budgeted



|                                                                                           |                     |
|-------------------------------------------------------------------------------------------|---------------------|
| Projected Total Fund Balance - School Operating Fund (General Fund 100) at June 30, 2027: | \$ 1,951,305        |
| Less Exemptions per 4 AAC 09.160(a)                                                       |                     |
| Inventory (Fuel)                                                                          | \$ 65,000           |
| Prepaid Items (Liab Insurance, other)                                                     | \$ 800,000          |
| Federal Impact Aid Received                                                               | \$ 1,500            |
| <b>Fund Balance Subject to 10% Limitation</b>                                             | <b>\$ 1,084,805</b> |

|                                                                      |               |   |       |
|----------------------------------------------------------------------|---------------|---|-------|
| Nonexempt fund balance as a percentage of current year expenditures: |               |   |       |
| Fund Balance Subject to Limitation                                   | \$ 1,084,805  |   |       |
| Current Year Expenditures (Fxs 100-700)                              | \$ 18,703,239 | = | 5.80% |

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              | \$ 1,951,305  |   |        |
| Grand Total Current Year Expenditures | \$ 18,968,239 | = | 10.29% |

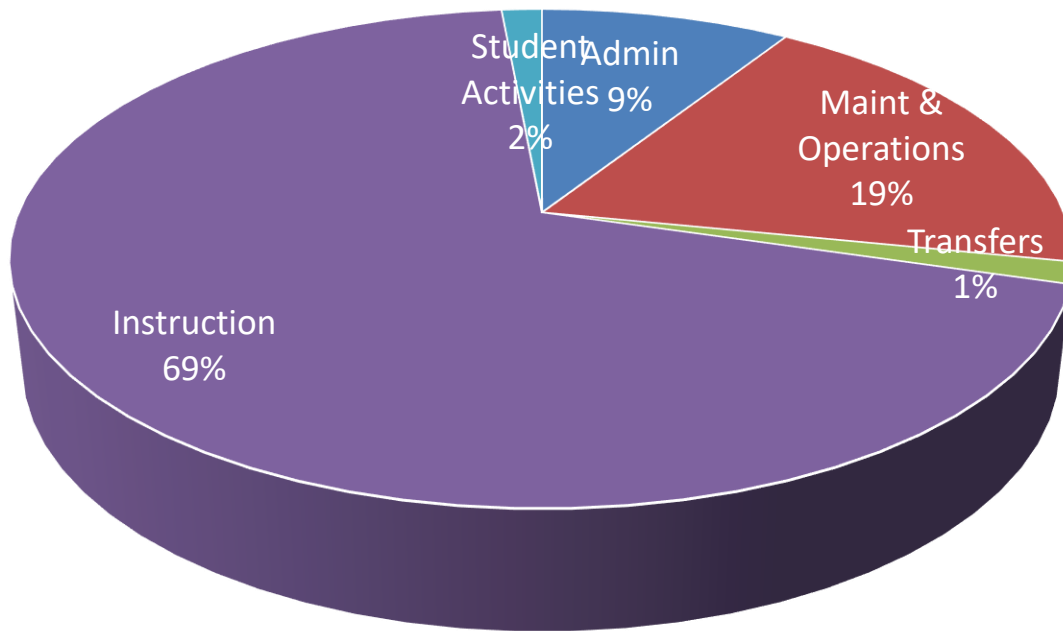
## NOME PUBLIC SCHOOLS

### Expenditure Summary by Function

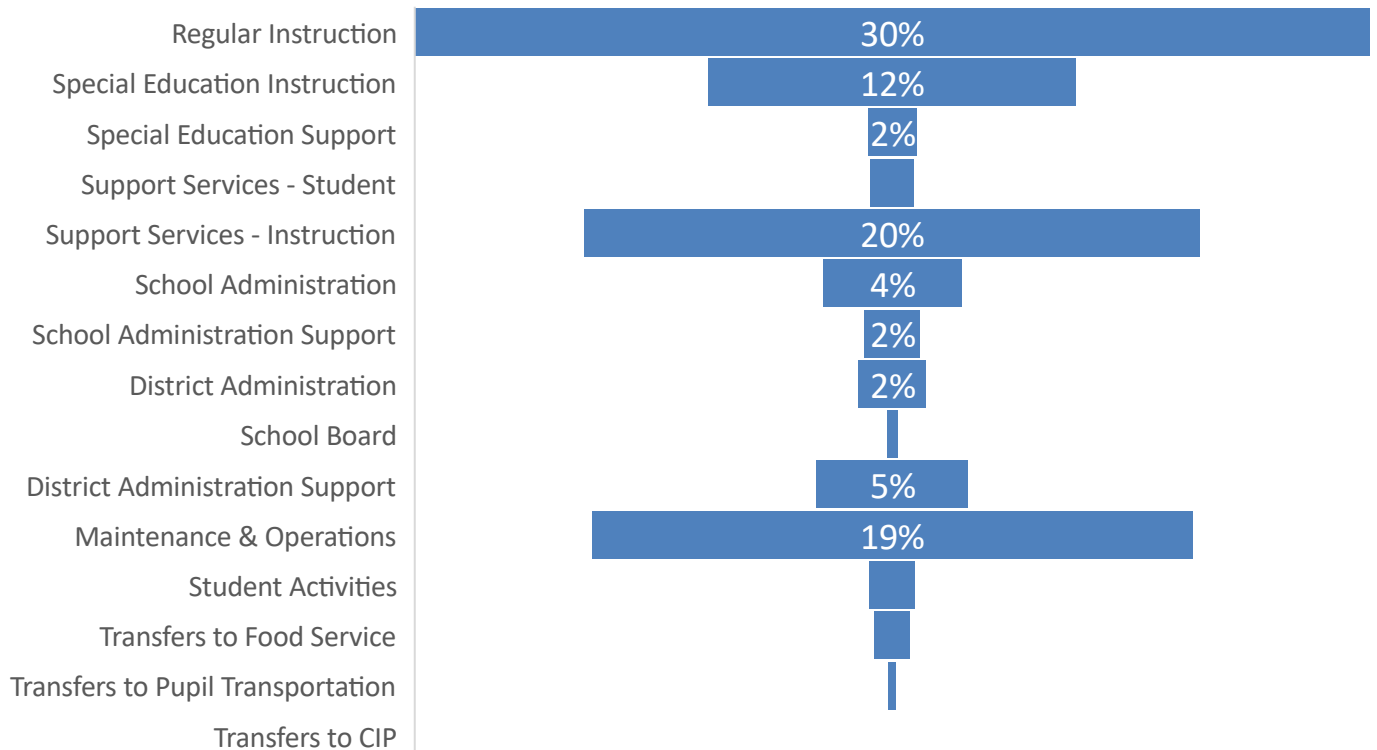
| FY 2027 Budget           |                                   |                     |                           |               |                     |                |                         |  |
|--------------------------|-----------------------------------|---------------------|---------------------------|---------------|---------------------|----------------|-------------------------|--|
| Function                 |                                   | FY2025 Final Budget | FY2026 Budget Revision #1 | FY2027 Budget | Increase (Decrease) | Percent Change | Percent of FY2027 Total |  |
| 100                      | Instruction                       | \$ 5,417,450        | \$ 5,296,308              | \$ 5,756,639  | \$ 460,331          | 8.00%          | 30.35%                  |  |
| 200                      | Special Education Instruction     | 1,505,889           | 2,127,380                 | 2,222,547     | 95,167              | 4.28%          | 11.72%                  |  |
| 220                      | Special Education Support         | 313,951             | 300,663                   | 293,842       | (6,821)             | -2.32%         | 1.55%                   |  |
| 300                      | Support Services - Student        | 209,340             | 251,666                   | 262,138       | 10,472              | 3.99%          | 1.38%                   |  |
| 35X                      | Support Services - Instruction    | 3,432,024           | 3,573,783                 | 3,713,583     | 139,800             | 3.76%          | 19.58%                  |  |
| 400                      | School Administration             | 816,614             | 776,578                   | 835,438       | 58,861              | 7.05%          | 4.40%                   |  |
| Sub Total Instruction    |                                   | \$ 11,695,268       | \$ 12,326,378             | \$ 13,084,189 | \$ 757,810          | 5.79%          | 68.98%                  |  |
|                          |                                   |                     |                           |               |                     |                |                         |  |
| 450                      | School Administration Support     | \$ 280,697          | \$ 325,634                | \$ 333,265    | \$ 7,631            | 2.29%          | 1.76%                   |  |
| 510                      | District Administration           | 354,375             | 400,180                   | 409,447       | 9,266               | 2.26%          | 2.16%                   |  |
| 511                      | School Board                      | 66,964              | 63,039                    | 63,345        | 306                 | 0.48%          | 0.33%                   |  |
| 55X                      | District Administration Support   | 902,294             | 897,019                   | 911,903       | 14,884              | 1.63%          | 4.81%                   |  |
| 600                      | Maintenance & Operations          | 3,191,633           | 3,586,630                 | 3,623,713     | 37,083              | 1.02%          | 19.10%                  |  |
| 700                      | Student Activities                | 314,602             | 240,004                   | 277,378       | 37,374              | 13.47%         | 1.46%                   |  |
| Sub Total Admin/O&M      |                                   | \$ 5,110,566        | \$ 5,512,507              | \$ 5,619,051  | \$ 106,544          | 1.90%          | 29.62%                  |  |
|                          |                                   |                     |                           |               |                     |                |                         |  |
| Sub Total Inst/Admin/O&M |                                   | \$ 16,805,833       | \$ 17,838,885             | \$ 18,703,239 | \$ 864,354          | 4.62%          | 98.60%                  |  |
| 900                      | Transfers                         |                     |                           |               |                     |                |                         |  |
| 900..552                 | Transfers to Food Service         | \$ 215,000          | \$ 215,000                | \$ 215,000    | \$ -                | 0.00%          | 1.13%                   |  |
| 900..553                 | Transfers to Pupil Transportation | 50,000              | 50,000                    | 50,000        | -                   | 0.00%          | 0.26%                   |  |
| 900..554                 | Transfers to CIP                  | 300,000             | -                         | -             | -                   | 0.00%          | 0.00%                   |  |
| 900...555                | Transfers to Apartment Fund       | -                   | -                         | -             | -                   | 0.00%          | 0.00%                   |  |
| Sub Total Transfers      |                                   | \$ 565,000          | \$ 265,000                | \$ 265,000    | \$ -                | 0.00%          | 1.40%                   |  |
|                          |                                   |                     |                           |               |                     |                |                         |  |
| Total General Fund       |                                   | \$ 17,370,833       | \$ 18,103,885             | \$ 18,968,239 | \$ 864,354          | 4.56%          | 100.00%                 |  |

## NOME PUBLIC SCHOOLS

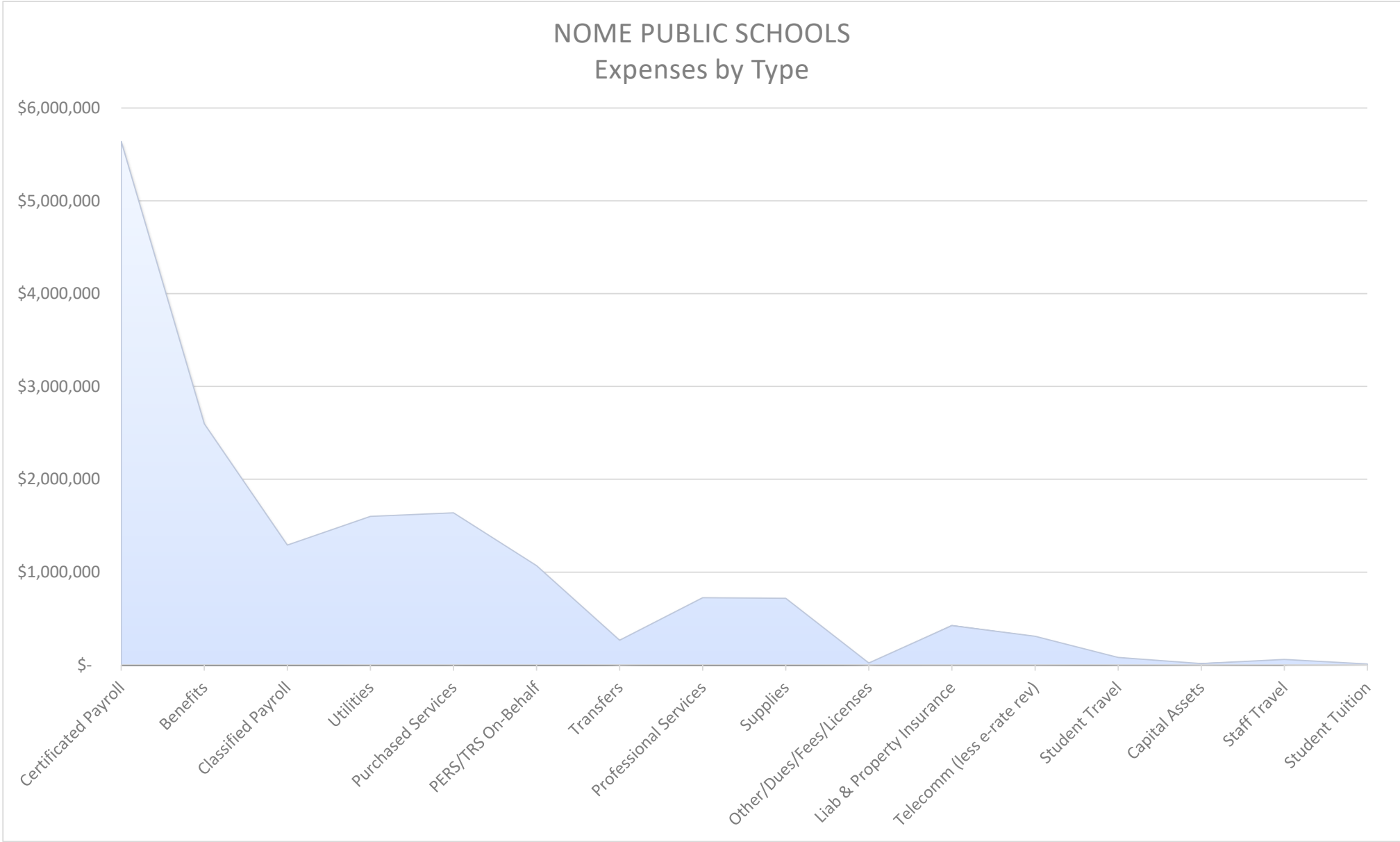
### Expenditures by Function Groupings



### Expenditures by Function

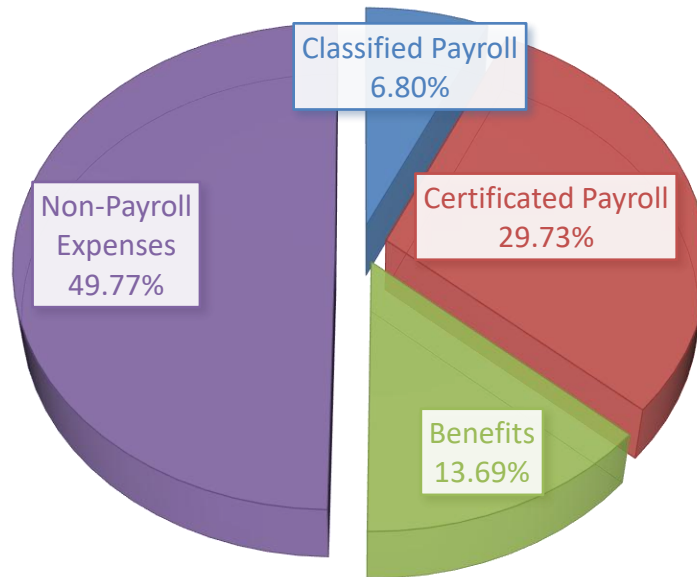


NOME PUBLIC SCHOOLS  
Expenses by Type

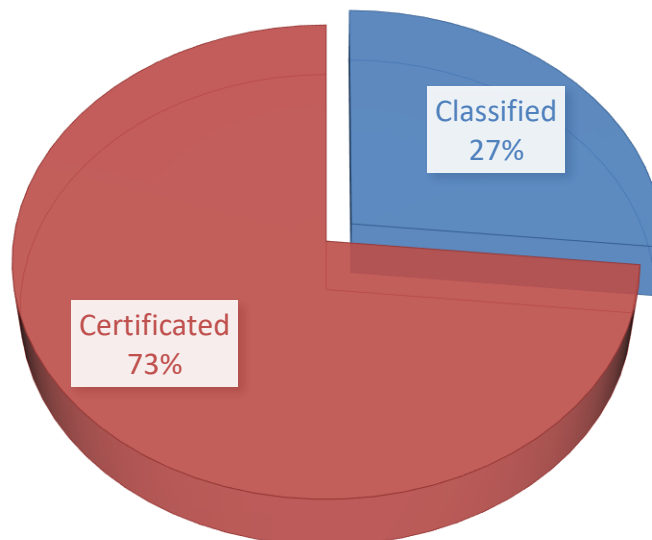


## NOME PUBLIC SCHOOLS

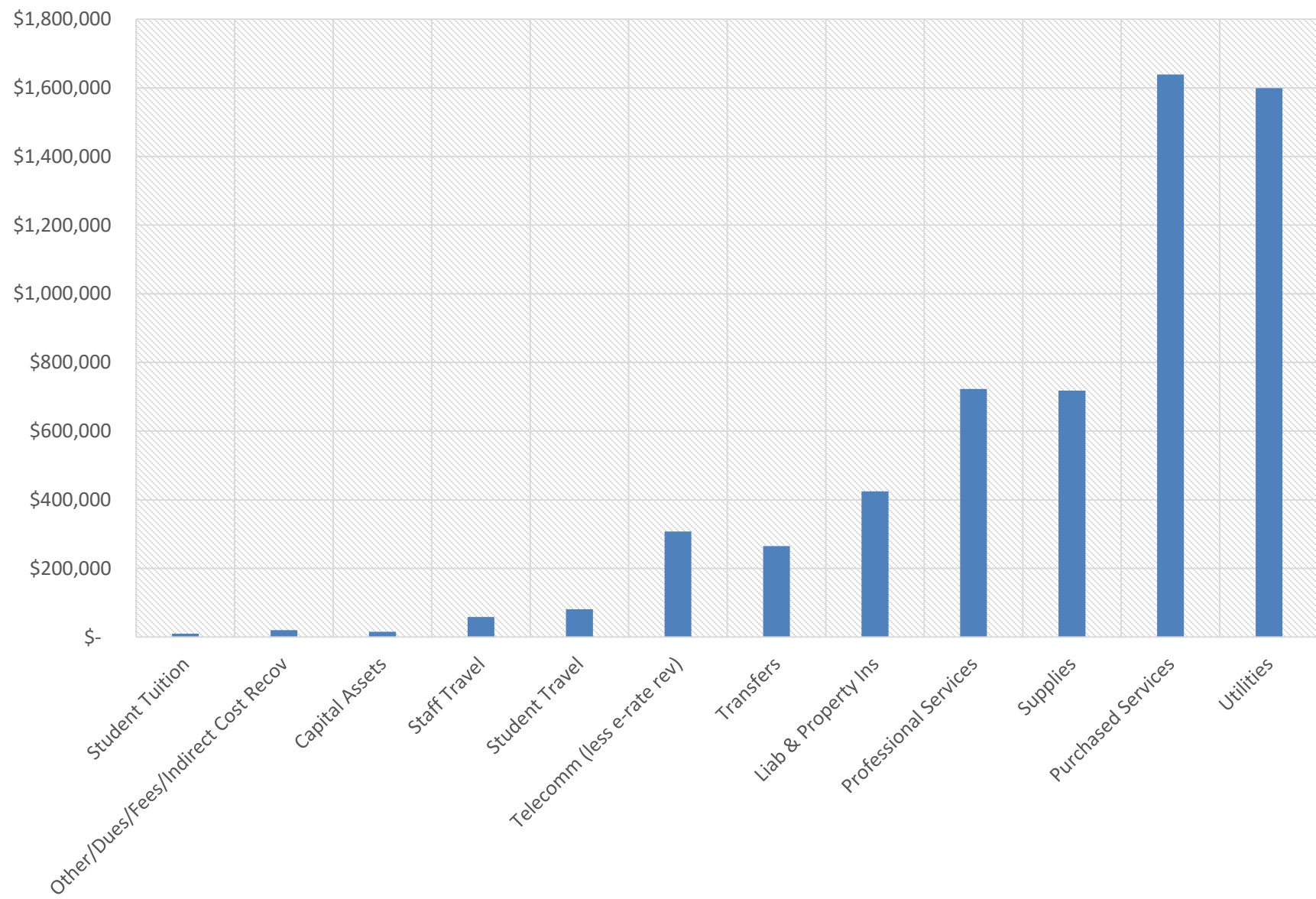
### PAYROLL & NON-PAYROLL COSTS

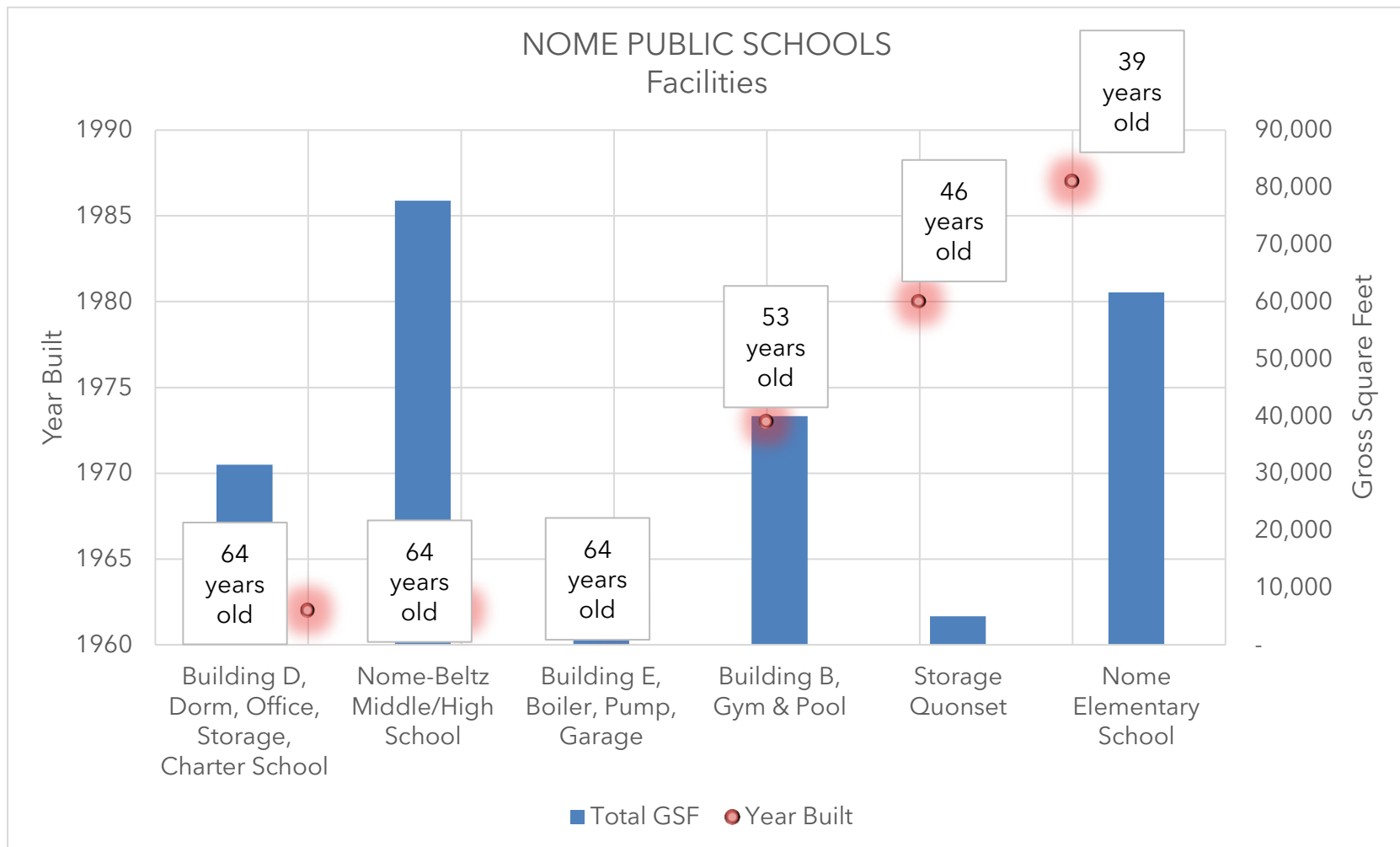


### TYPES OF EMPLOYEES



**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
- 2025** NBMHS - Partial Roof Replacement



## NOME ELEMENTARY SCHOOL

FY 2027 Budget  
Location 300

|                                      | FY2026 Budget<br>Revision #1 | FY2027<br>Budget    | \$ Change         | % Change     |
|--------------------------------------|------------------------------|---------------------|-------------------|--------------|
| <b>Fund 100: School Operating</b>    |                              |                     |                   |              |
| Function: 100 Regular Instruction    | \$ 2,291,716                 | \$ 2,456,754        | \$ 165,038        | 7.20%        |
| 120 Bilingual/Bicultural             | -                            | -                   | -                 |              |
| 200 Special Education                | 1,250,344                    | 1,274,835           | 24,491            | 1.96%        |
| 300 Support Services - Students      | 600                          | 600                 | -                 | 0.00%        |
| 350 Support Services - Instruction   | -                            | -                   | -                 |              |
| 351 Improvement of Instr. Svcs.-Tech | 8,035                        | 8,500               | 465               | 5.79%        |
| 352 Support Services - Library       | 77,192                       | 79,322              | 2,130             | 2.76%        |
| 354 Staff Inservice                  | 2,000                        | 2,000               | -                 | 0.00%        |
| 400 School Administration            | 286,706                      | 333,383             | 46,676            | 16.28%       |
| 450 School Administration Support    | 149,639                      | 152,956             | 3,316             | 2.22%        |
| 600 Operations & Maintenance         | 401,850                      | 401,850             | -                 | 0.00%        |
| Fund Total                           | <b>4,468,083</b>             | <b>4,710,199</b>    | <b>242,116</b>    | <b>5.42%</b> |
| <b>TOTAL</b>                         | <b>\$ 4,468,083</b>          | <b>\$ 4,710,199</b> | <b>\$ 242,116</b> | <b>5.42%</b> |
|                                      |                              |                     |                   |              |
| # Students (PreK-5)                  | 292.6                        | 290.0               | (2.6)             | -0.89%       |
| # Teachers                           | 21.50                        | 21.50               | 0.0               | 0.00%        |
| # Classified                         | 8.8                          | 8.8                 | 0.0               | 0.00%        |
| # Administrators                     | 2.0                          | 2.0                 | 0.0               | 0.00%        |
| Pupil / Teacher Ratio                | 13.6                         | 13.5                | (0.1)             | -0.89%       |
| Average Per Pupil Expenditure        | \$ 15,270                    | \$ 16,242           | \$ 972            | 6.36%        |

# NOME PUBLIC SCHOOLS

## FY 2027 Budget

Location 300 Nome Elementary School

| Elementary          |             |                          | FY2026                                             |               |              |            |
|---------------------|-------------|--------------------------|----------------------------------------------------|---------------|--------------|------------|
| Account Code        | Description | Comments                 | Budget Revision #1                                 | FY2027 Budget | Change       |            |
| Regular Instruction |             |                          |                                                    |               |              |            |
| 100.300.100         | 315         | Cert-Teacher             | 16.00 FTE                                          | \$ 1,397,162  | \$ 1,511,398 | \$ 114,236 |
| 100.300.100         | 316         | Extra Duty               | Mentors                                            | 2,500         | 2,500        | -          |
| 100.300.100         | 323         | NonCert-Aides            | 0.00 FTE                                           | -             | -            | -          |
| 100.300.100         | 329         | Substitute and Temporary | 302 degreed sub days                               | 82,960        | 80,000       | (2,960)    |
| 100.300.100         | 361         | Health/Life Insurance    |                                                    | 271,121       | 277,894      | 6,773      |
| 100.300.100         | 362         | Unemployment Insurance   |                                                    | 7,413         | 7,969        | 556        |
| 100.300.100         | 363         | Worker's Comp            |                                                    | 14,826        | 15,939       | 1,113      |
| 100.300.100         | 364         | FICA                     |                                                    | 26,797        | 28,227       | 1,430      |
| 100.300.100         | 365         | TRS                      |                                                    | 175,798       | 190,146      | 14,348     |
| 100.300.100         | 366         | PERS                     |                                                    | -             | -            | -          |
| 100.300.100         | 369         | Other Benefits           | VISA teachers                                      | 12,500        | 5,000        | (7,500)    |
| 100.300.100         | 376         | TRS On Behalf            |                                                    | 254,739       | 276,181      | 21,442     |
| 100.300.100         | 377         | PERS On Behalf           |                                                    |               |              | -          |
|                     |             |                          | \$400 per Cert Teacher Plus                        |               |              |            |
| 100.300.100         | 390         | Transportation Allowance | Travel Relocation                                  | 9,400         | 9,400        | -          |
| 100.300.100         | 420         | Staff Travel             | Mileage                                            | 850           | 1,000        | 150        |
| 100.300.100         | 433         | Telecommunications       | Postage                                            | 200           | 200          | -          |
| 100.300.100         | 440         | Other Purchased Svs      | (Copier maintenance; Cognia \$1400 )               | 9,900         | 9,900        | -          |
| 100.300.100         | 450         | Supplies/Material/Media  |                                                    | 10,000        | 25,000       | 15,000     |
| 100.300.100         | 471         | Textbooks                |                                                    | 5,000         | 5,000        | -          |
| 100.300.100         | 475         | Supplies - Tech Related  | ATRT, MAP, DIBELS, Digital Lessons, Safari Montage | 10,550        | 11,000       | 450        |
| 100.300.100         | 490         | Other Expenses           |                                                    | -             | -            | -          |
| Total               | 100         | Regular Instruction      |                                                    | 2,291,716     | 2,456,754    | 165,038    |

### 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                   |                                         | - | - | - |

|              |                                 |                          | FY2026      |               |        |
|--------------|---------------------------------|--------------------------|-------------|---------------|--------|
|              |                                 |                          | Budget      |               |        |
| Elementary   |                                 |                          |             |               |        |
| Account Code | Description                     | Comments                 | Revision #1 | FY2027 Budget | Change |
| 100.300.120  | 365 TRS                         |                          | -           | -             | -      |
| 100.300.120  | 366 PERS                        |                          | -           | -             | -      |
| 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                 |                          | -           | -             | -      |
| <b>Total</b> | <b>120 Bilingual/Bicultural</b> |                          | -           | -             | -      |

#### **Special Education**

|              |                                   |                                                           |                  |                  |               |
|--------------|-----------------------------------|-----------------------------------------------------------|------------------|------------------|---------------|
| 100.300.200  | 315 Cert-Teacher                  | 5.50 FTE                                                  | 422,690          | 445,783          | 23,093        |
| 100.300.200  | 316 Extra Duty                    |                                                           | 25,000           | 10,000           | (15,000)      |
| 100.300.200  | 323 NonCert-Aides                 | 5.80 FTE                                                  | 208,669          | 215,501          | 6,832         |
| 100.300.200  | 329 Substitutes/Temporary         | 75 degreed sub days                                       | 20,000           | 20,000           | -             |
| 100.300.200  | 361 Health/Life Insurance         |                                                           | 128,443          | 131,642          | 3,199         |
| 100.300.200  | 362 Unemployment Insurance        |                                                           | 3,382            | 3,456            | 75            |
| 100.300.200  | 363 Worker's Compensation         |                                                           | 6,764            | 6,913            | 149           |
| 100.300.200  | 364 FICA                          |                                                           | 23,622           | 24,480           | 857           |
| 100.300.200  | 365 TRS                           |                                                           | 56,230           | 57,246           | 1,016         |
| 100.300.200  | 366 PERS                          |                                                           | 45,907           | 47,410           | 1,503         |
| 100.300.200  | 369 Other Benefits                |                                                           | 640              | 640              | -             |
| 100.300.200  | 376 TRS On Behalf                 |                                                           | 79,339           | 83,673           | 4,334         |
| 100.300.200  | 377 PERS On Behalf                |                                                           | 13,209           | 13,641           | 432           |
| 100.300.200  | 369 Other Benefits                |                                                           | 100              | 100              | -             |
| 100.300.200  | 390 Travel Allowance              | \$400 per Cert Teacher & 2 \$3k Relocation Reimbursements | 8,200            | 8,200            | -             |
| 100.300.200  | 410 Professional & Technical      | PT/OT/Speech/Sped Teacher Contractor                      | 195,600          | 195,600          | -             |
| 100.300.200  | 420 Staff Travel                  | Mileage reimbursement                                     | 1,400            | 1,400            | -             |
| 100.300.200  | 450 Supplies/Material/Media       |                                                           | 10,000           | 8,000            | (2,000)       |
| 100.300.200  | 475 Supplies - Technology Related |                                                           | 1,000            | 1,000            | -             |
| 100.300.200  | 491 Dues & Fees                   |                                                           | 150              | 150              | -             |
| <b>Total</b> | <b>200 Special Education</b>      |                                                           | <b>1,250,344</b> | <b>1,274,835</b> | <b>24,491</b> |

#### **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 |                          | 600 | 600 | - |

| Elementary                                                       |                                                     |                                            | FY2026<br>Budget |                |               |
|------------------------------------------------------------------|-----------------------------------------------------|--------------------------------------------|------------------|----------------|---------------|
| Account Code                                                     | Description                                         | Comments                                   | Revision #1      | FY2027 Budget  | Change        |
| <b>Total 300</b>                                                 | <b>Support Services - Students</b>                  |                                            | <b>600</b>       | <b>600</b>     | <b>-</b>      |
| <b><u>Support Services - Instruction</u></b>                     |                                                     |                                            |                  |                |               |
| 100.300.350                                                      | 420 Staff Travel                                    | Staff Development                          | -                | -              | -             |
| <b>Total 350</b>                                                 | <b>Support Services - Instruction</b>               |                                            | <b>-</b>         | <b>-</b>       | <b>-</b>      |
| <b><u>Improvement of Instructional Services - Technology</u></b> |                                                     |                                            |                  |                |               |
| 100.300.351                                                      | 475 Supplies - Technology Relati                    | Learning A-Z, Starfall, Anywhere Cart      | 8,035            | 8,500          | 465           |
| <b>Total 351</b>                                                 | <b>Improvement of Instructional Services - Tech</b> |                                            | <b>8,035</b>     | <b>8,500</b>   | <b>465</b>    |
| <b><u>Library Services</u></b>                                   |                                                     |                                            |                  |                |               |
| 100.300.352                                                      | 323 NonCert-Aides                                   | 1.00 FTE                                   | 43,646           | 44,949         | 1,304         |
| 100.300.352                                                      | 361 Health/Life Insurance                           |                                            | 13,488           | 13,826         | 337           |
| 100.300.352                                                      | 362 Unemployment Insurance                          |                                            | 218              | 225            | 7             |
| 100.300.352                                                      | 363 Worker's Compensation                           |                                            | 436              | 449            | 13            |
| 100.300.352                                                      | 364 FICA                                            |                                            | 3,339            | 3,439          | 100           |
| 100.300.352                                                      | 366 PERS                                            |                                            | 9,602            | 9,889          | 287           |
| 100.300.352                                                      | 377 PERS On Behalf                                  |                                            | 2,763            | 2,845          | 83            |
| 100.300.352                                                      | 450 Supplies/Material/Media                         |                                            | 2,500            | 2,500          | -             |
| 100.300.352                                                      | 475 Supplies - Technology Relati                    | Companion Corporation                      | 1,200            | 1,200          | -             |
| <b>Total 352</b>                                                 | <b>Library Services</b>                             |                                            | <b>77,192</b>    | <b>79,322</b>  | <b>2,130</b>  |
| <b><u>Staff Inservice</u></b>                                    |                                                     |                                            |                  |                |               |
| 100.300.354                                                      | 450 Supplies/Material/Media                         |                                            | 2,000            | 2,000          | -             |
| <b>Total 354</b>                                                 | <b>Staff Inservice</b>                              |                                            | <b>2,000</b>     | <b>2,000</b>   | <b>-</b>      |
| <b><u>School Administration</u></b>                              |                                                     |                                            |                  |                |               |
| 100.300.400                                                      | 313 Principal                                       | 2.00 FTE                                   | 172,837          | 205,706        | 32,869        |
| 100.300.400                                                      | 316 Extra Duty Pay                                  | Leadership Team                            | 14,000           | 14,000         | -             |
| 100.300.400                                                      | 361 Health/Life Insurance                           | Positions: 1 Principal & 1                 | 26,977           | 27,651         | 674           |
| 100.300.400                                                      | 362 Unemployment Insurance                          | Assistant Principal                        | 864              | 1,099          | 234           |
| 100.300.400                                                      | 363 Worker's Compensation                           |                                            | 1,728            | 2,197          | 469           |
| 100.300.400                                                      | 364 FICA                                            |                                            | 2,506            | 3,186          | 680           |
| 100.300.400                                                      | 365 TRS                                             |                                            | 21,708           | 27,595         | 5,887         |
| 100.300.400                                                      | 369 Other Employee Benefits                         |                                            | 1,000            | 1,000          | -             |
| 100.300.400                                                      | 376 TRS On Behalf                                   |                                            | 32,442           | 38,611         | 6,170         |
| 100.300.400                                                      | 390 Travel Allowance                                |                                            | 400              | 400            | -             |
| 100.300.400                                                      | 420 Staff Travel                                    |                                            | 200              | 200            | -             |
| 100.300.400                                                      | 433 Communications                                  | Cell Phone & Office Phone                  | 407              | 437            | 30            |
| 100.300.400                                                      | 440 Other Purchased Services                        | Nome Nugget 'Back to School' Advertisement | 2,000            | 2,000          | -             |
| 100.300.400                                                      | 450 Supplies/Materials/Media                        |                                            | 5,000            | 5,000          | -             |
| 100.300.400                                                      | 475 Supplies-Technology Relate                      | Subscriptions - Zoom, Planbook, Canva      | 1,387            | 1,000          | (387)         |
| 100.300.400                                                      | 490 Other Expenses                                  |                                            | 2,000            | 2,000          | -             |
| 100.300.400                                                      | 491 Dues & Fees                                     | NAESP Membership x 2                       | 1,250            | 1,300          | 50            |
| <b>Total 400</b>                                                 | <b>School Administration</b>                        |                                            | <b>286,706</b>   | <b>333,383</b> | <b>46,676</b> |

| Elementary                                  |                                          |                            | FY2026<br>Budget    |                     |                   |
|---------------------------------------------|------------------------------------------|----------------------------|---------------------|---------------------|-------------------|
| Account Code                                | Description                              | Comments                   | Revision #1         | FY2027 Budget       | Change            |
| <b><u>School Administration Support</u></b> |                                          |                            |                     |                     |                   |
| 100.300.450                                 | 324 NonCert-Support                      | 2.00 FTE                   | 87,000              | 88,637              | 1,636             |
| 100.300.450                                 | 329 Substitutes/Temporaries              |                            | 750                 | 750                 | -                 |
| 100.300.450                                 | 361 Health/Life Insurance                | Positions: Secretary and   | 28,021              | 28,719              | 698               |
| 100.300.450                                 | 362 Unemployment Insurance               | Registrar                  | 435                 | 447                 | 12                |
| 100.300.450                                 | 363 Worker's Compensation                |                            | 870                 | 894                 | 24                |
| 100.300.450                                 | 364 FICA                                 |                            | 6,656               | 6,838               | 183               |
| 100.300.450                                 | 366 PERS                                 |                            | 19,140              | 19,500              | 360               |
| 100.300.450                                 | 377 PERS On Behalf                       |                            | 5,317               | 5,421               | 104               |
| 100.300.450                                 | 440 Other Purchased Services             | Copier Overages (pg count) | 1,250               | 1,250               | -                 |
| 100.300.450                                 | 450 Supplies/Materials/Media             |                            | 200                 | 500                 | 300               |
| <b>Total</b>                                | <b>450 School Administration Support</b> |                            | <b>149,639</b>      | <b>152,956</b>      | <b>3,316</b>      |
| <b><u>Operations &amp; Maintenance</u></b>  |                                          |                            |                     |                     |                   |
| 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                         | FY24: \$162k FY25: \$137k  | 155,000             | 155,000             | -                 |
| 100.300.600                                 | 436 Electricity                          | FY25: \$210k               | 220,000             | 220,000             | -                 |
| <b>Total</b>                                | <b>600 Maintenance &amp; Operations</b>  |                            | <b>401,850</b>      | <b>401,850</b>      | <b>-</b>          |
| <b>Total</b>                                | <b>100 School Operating Fund</b>         |                            | <b>\$ 4,468,083</b> | <b>\$ 4,710,199</b> | <b>\$ 242,116</b> |
| <b>Total</b>                                | <b>300 Nome Elementary School</b>        |                            | <b>\$ 4,468,083</b> | <b>\$ 4,710,199</b> | <b>\$ 242,116</b> |



## ANVIL CITY SCIENCE ACADEMY

FY 2027 Budget

Location 025

|                                     | FY2026 Budget<br>Revision #1 | FY2027<br>Budget  | \$ Change        | % Change      |
|-------------------------------------|------------------------------|-------------------|------------------|---------------|
| <b>Fund 100: School Operating</b>   |                              |                   |                  |               |
| Function: 100 Regular Instruction   | \$ 429,661                   | \$ 467,682        | \$ 38,022        | 8.85%         |
| 160 Vocational Education            | 200                          | 500               | 300              | 150.00%       |
| 200 Special Education Instruction   | 155,273                      | 202,120           | 46,847           | 30.17%        |
| 351 Improvement of Instr. Svc.-Tech | 470                          | 470               | -                | 0.00%         |
| 400 School Administration           | 159,469                      | 165,615           | 6,146            | 3.85%         |
| 450 School Administration Support   | 27,830                       | 28,937            | 1,107            | 3.98%         |
| 700 Student Activities              | 1,578                        | 1,578             | -                |               |
| Fund Total                          | <b>774,480</b>               | <b>866,903</b>    | <b>92,422</b>    | <b>11.93%</b> |
| <b>TOTAL</b>                        | <b>\$ 774,480</b>            | <b>\$ 866,903</b> | <b>\$ 92,422</b> | <b>11.93%</b> |
| # Students (6-8)                    | 60.00                        | 60.00             | 0.00             | 0.00%         |
| # Teachers                          | 4.00                         | 4.00              | 0.00             | 0.00%         |
| # Classified                        | 1.50                         | 2.50              | 1.00             | 66.67%        |
| # Administrators                    | 1.00                         | 1.00              | 0.00             | 0.00%         |
| Pupil / Teacher Ratio               | 15.00                        | 15.00             | 0.00             | 0.00%         |
| Average Per Pupil Expenditure       | \$ 12,908                    | \$ 14,448         | \$ 1,540.37      | 11.93%        |

# NOME PUBLIC SCHOOLS

## FY 2027 Budget

Location 025 Anvil City Science Academy

| Anvil City Science Academy |                            |                                                   | FY2026<br>Budget<br>Revision #1 | FY2027<br>Budget | \$ Change     |
|----------------------------|----------------------------|---------------------------------------------------|---------------------------------|------------------|---------------|
| Account Code               | Description                | Comments                                          |                                 |                  |               |
| <b>Regular Instruction</b> |                            |                                                   |                                 |                  |               |
| 100.025.100 315            | Cert-Teacher               | 3.50 FTE                                          | \$ 267,600                      | \$ 287,479       | \$ 19,879     |
| 100.025.100 323            | Teacher Aide               |                                                   | -                               | -                | -             |
| 100.025.100 329            | Substitute/Temporary       | 56.60 degreed sub days                            | 11,815                          | 15,000           | 3,185         |
| 100.025.100 361            | Health/Life Insurance      |                                                   | 34,259                          | 35,110           | 851           |
| 100.025.100 362            | Unemployment Insurance     |                                                   | 1,397                           | 1,512            | 115           |
| 100.025.100 363            | Worker's Compensation      |                                                   | 2,794                           | 3,025            | 231           |
| 100.025.100 364            | FICA                       |                                                   | 4,784                           | 5,316            | 532           |
| 100.025.100 365            | TRS                        |                                                   | 33,611                          | 36,107           | 2,497         |
| 100.025.100 366            | PERS                       |                                                   | -                               | -                | -             |
| 100.025.100 369            | Other Benefits             |                                                   | 500                             | 500              | -             |
| 100.025.100 376            | TRS On Behalf              |                                                   | 48,351                          | 52,083           | 3,731         |
| 100.025.100 377            | PERS On-Behalf             |                                                   | -                               | -                | -             |
| 100.025.100 390            | Transportation Allowance   | (Up to \$400 per teacher)                         | 1,400                           | 1,400            | -             |
| 100.025.100 420            | Staff Travel               | Mileage                                           | 1,800                           | 1,800            | -             |
| 100.025.100 433            | Communications             |                                                   | 1,000                           | 1,000            | -             |
| 100.025.100 440            | Other Purchased Svs        | (Meter Rental; copier maintenance; Cognia \$1400) | 6,350                           | 6,350            | -             |
| 100.025.100 450            | Supplies/Material/Media    |                                                   | 5,000                           | 12,000           | 7,000         |
| 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                  |                                                   | -                               | -                | -             |
| <b>Total 100</b>           | <b>Regular Instruction</b> |                                                   | <b>429,661</b>                  | <b>467,682</b>   | <b>38,022</b> |

### Vocational Education

|                  |                             |                                      |            |            |            |
|------------------|-----------------------------|--------------------------------------|------------|------------|------------|
| 100.025.160 450  | Supplies/Material/Media     | Voc Ed supplies & Artists in Schools | 200        | 500        | 300        |
| <b>Total 160</b> | <b>Vocational Education</b> |                                      | <b>200</b> | <b>500</b> | <b>300</b> |

### Special Education Instruction

|                 |                        |                       |        |        |        |
|-----------------|------------------------|-----------------------|--------|--------|--------|
| 100.025.200 315 | Cert-Teacher           | 0.50 FTE              | 49,711 | 51,973 | 2,262  |
| 100.025.200 323 | Paraprofessional       | 2.00 FTE              | 41,217 | 74,404 | 33,187 |
| 100.025.200 329 | Substitute/Temporary   | 9.43 degreed sub days | 2,500  | 2,500  | -      |
| 100.025.200 361 | Health/Life Insurance  |                       | 6,844  | 7,113  | 269    |
| 100.025.200 362 | Unemployment Insurance |                       | 467    | 644    | 177    |
| 100.025.200 363 | Worker's Compensation  |                       | 934    | 1,289  | 355    |
| 100.025.200 364 | FICA                   |                       | 6,374  | 8,945  | 2,571  |
| 100.025.200 365 | TRS                    |                       | 6,244  | 6,528  | 284    |
| 100.025.200 366 | PERS                   |                       | 9,068  | 16,369 | 7,301  |

|                                                           |                                                 |                                 | FY2026            | FY2027            |                  |
|-----------------------------------------------------------|-------------------------------------------------|---------------------------------|-------------------|-------------------|------------------|
| Anvil City Science Academy                                |                                                 |                                 | Budget            | Budget            |                  |
| Account Code                                              | Description                                     | Comments                        | Revision #1       | Budget            | \$ Change        |
| 100.025.200 376                                           | TRS On-Behalf                                   |                                 | 9,331             | 9,755             | 425              |
| 100.025.200 377                                           | PERS On-Behalf                                  |                                 | 2,514             | 2,101             | (413)            |
| 100.025.200 410                                           | Professional & Technical                        |                                 | 19,000            | 19,000            | -                |
| 100.025.200 420                                           | Staff Travel                                    | Mileage                         | 70                | 500               | 430              |
| 100.025.200 450                                           | Supplies                                        |                                 | 1,000             | 1,000             | -                |
| <b>Total 200</b>                                          | <b>Special Education Instruction</b>            |                                 | <b>155,273</b>    | <b>202,120</b>    | <b>46,847</b>    |
| <b>Improvement of Instructional Services - Technology</b> |                                                 |                                 |                   |                   |                  |
| 100.025.351 491                                           | Dues & Fees                                     |                                 | 470               | 470               | -                |
| <b>Total 351</b>                                          | <b>Improvement of Instructional Svcs - Tech</b> |                                 | <b>470</b>        | <b>470</b>        | <b>-</b>         |
| <b>School Administration</b>                              |                                                 |                                 |                   |                   |                  |
| 100.025.400. 313                                          | Principal                                       | 1.00 FTE                        | 100,371           | 104,706           | 4,335            |
| 100.025.400. 316                                          | Extra Duty Pay                                  | Curriculum development/planning | 6,600             | 6,600             | -                |
| 100.025.400. 329                                          | Substitutes/Temporaries                         |                                 | 795               | 795               | -                |
| 100.025.400. 361                                          | Health/Life Insurance                           |                                 | 14,658            | 14,996            | 337              |
| 100.025.400. 362                                          | Unemployment Insurance                          |                                 | 539               | 561               | 22               |
| 100.025.400. 363                                          | Worker's Compensation                           |                                 | 1,078             | 1,121             | 43               |
| 100.025.400. 364                                          | FICA                                            |                                 | 1,563             | 1,625             | 63               |
| 100.025.400. 365                                          | TRS                                             |                                 | 13,436            | 13,980            | 544              |
| 100.025.400. 369                                          | Other Employee Benefits                         |                                 | 200               | 200               | -                |
| 100.025.400. 376                                          | TRS On Behalf                                   |                                 | 17,881            | 18,695            | 814              |
| 100.025.400. 420                                          | Staff Travel                                    |                                 | -                 | -                 | -                |
| 100.025.400. 433                                          | Communications                                  | Cell Phone                      | 336               | 336               | -                |
| 100.025.400. 440                                          | Other Purchased Services                        |                                 | 350               | 350               | -                |
| 100.025.400. 475                                          | Supplies - Technology Related                   |                                 | 637               | 600               | (37)             |
| 100.025.400. 490                                          | Other Expenses                                  |                                 | 400               | 400               | -                |
| 100.025.400. 491                                          | Dues & Fees                                     | NAESP Membership                | 625               | 650               | 25               |
| <b>Total 400</b>                                          | <b>School Administration</b>                    |                                 | <b>159,469</b>    | <b>165,615</b>    | <b>6,146</b>     |
| <b>School Administration Support</b>                      |                                                 |                                 |                   |                   |                  |
| 100.025.450. 324                                          | Non-Cert Support Staff                          | 0.50 FTE                        | 19,989            | 20,721            | 733              |
| 100.025.450. 361                                          | Health/Life Insurance                           |                                 | 50                | 50                | -                |
| 100.025.450. 362                                          | Unemployment Insurance                          |                                 | 100               | 103               | 4                |
| 100.025.450. 363                                          | Worker's Compensation                           |                                 | 200               | 207               | 7                |
| 100.025.450. 364                                          | FICA                                            |                                 | 1,529             | 1,585             | 56               |
| 100.025.450. 366                                          | PERS                                            |                                 | 4,397             | 4,559             | 161              |
| 100.025.450. 377                                          | PERS On Behalf                                  |                                 | 1,265             | 1,312             | 47               |
| 100.025.450. 450                                          | Supplies/Materials/Media                        |                                 | 300               | 400               | 100              |
| <b>Total 450</b>                                          | <b>School Administration Support</b>            |                                 | <b>27,830</b>     | <b>28,937</b>     | <b>1,107</b>     |
| <b>Student Activities</b>                                 |                                                 |                                 |                   |                   |                  |
| 100.025.700. 316                                          | Extra Duty Pay                                  | ACSA House Council Advisi       | 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                                    |                                 | -                 | -                 | -                |
| <b>Total 700</b>                                          | <b>Student Activities</b>                       |                                 | <b>1,578</b>      | <b>1,578</b>      | <b>-</b>         |
| <b>Total 100</b>                                          | <b>School Operating Fund</b>                    |                                 | <b>774,480</b>    | <b>866,903</b>    | <b>92,422</b>    |
| <b>Total 025</b>                                          | <b>Anvil City Science Academy</b>               |                                 | <b>\$ 774,480</b> | <b>\$ 866,903</b> | <b>\$ 92,422</b> |

# NOME-BELTZ MIDDLE HIGH SCHOOL

FY 2027 Budget

Location 010



|                                    | FY2026<br>Budget<br>Revision #1 | FY2027<br>Budget    | Change            | % Change     |
|------------------------------------|---------------------------------|---------------------|-------------------|--------------|
| <b>Fund 100: School Operating</b>  |                                 |                     |                   |              |
| Function: 100 Regular Instruction  | \$ 2,241,402                    | \$ 2,486,558        | \$ 245,156        | 10.94%       |
| 120 Bilingual/Bicultural           | 400                             | 400                 | -                 | 0.00%        |
| 160 Career Tech Instruction        | 159,896                         | 167,917             | 8,021             | 5.02%        |
| 200 Special Education              | 721,763                         | 745,593             | 23,830            | 3.30%        |
| 300 Support Services - Students    | 251,066                         | 261,538             | 10,472            | 4.17%        |
| 350 Support Services - Instruction | 1,500                           | 1,500               | -                 | 0.00%        |
| 352 Library Services               | 4,533                           | 1,250               | (3,283)           | -72.42%      |
| 354 Staff Inservice                | 3,000                           | 3,500               | 500               | 16.67%       |
| 400 School Administration          | 330,403                         | 336,441             | 6,038             | 1.83%        |
| 450 School Administration Support  | 148,166                         | 151,372             | 3,207             | 2.16%        |
| 600 Operations & Maintenance       | 1,120,500                       | 1,125,500           | 5,000             | 0.45%        |
| 700 Student Activities             | 238,425                         | 275,800             | 37,374            | 15.68%       |
| Fund Total                         | <b>5,221,053</b>                | <b>5,557,368</b>    | <b>336,315</b>    | <b>6.44%</b> |
| <b>TOTAL</b>                       | <b>\$ 5,221,053</b>             | <b>\$ 5,557,368</b> | <b>\$ 336,315</b> | <b>6.44%</b> |
| # Students (6-12)                  | 287.2                           | 290.0               | 2.8               | 0.97%        |
| # Teachers                         | 22.5                            | 23.5                | 1.0               | 4.44%        |
| # Classified                       | 5.0                             | 5.0                 | 0.0               | 0.00%        |
| # Administrators                   | 2.0                             | 2.0                 | 0.0               | 0.00%        |
| Pupil / Teacher Ratio              | 12.8                            | 12.3                | (0.4)             | -3.32%       |
| Average Per Pupil Expenditure      | \$ 18,179.15                    | \$ 19,163.34        | \$ 984.18         | 5.41%        |

# NOME PUBLIC SCHOOLS

## FY 2027 Budget

Location 010 Nome-Beltz Middle High School

| Middle/High School         |                                |                                                                                                        | FY2026                |                  |                |
|----------------------------|--------------------------------|--------------------------------------------------------------------------------------------------------|-----------------------|------------------|----------------|
| Account Code               | Description                    | Comments                                                                                               | Budget<br>Revision #1 | FY2027<br>Budget | Change         |
| <b>Regular Instruction</b> |                                |                                                                                                        |                       |                  |                |
| 100.010.100.               | 315 Cert-Teacher               | 17.00 FTE                                                                                              | \$ 1,289,853          | \$ 1,442,348     | \$ 152,495     |
| 100.010.100.               | 316 Cert-Extra Duty            | Mentors                                                                                                | 8,300                 | 8,300            | -              |
| 100.010.100.               | 323 Aides                      | Permanent Roaming Sub                                                                                  | 48,628                | 50,453           | 1,825          |
| 100.010.100.               | 329 Substitute and Temporary   | 377 degreed teacher<br>sub days                                                                        | 100,000               | 100,000          | -              |
| 100.010.100.               | 361 Health/Life Insurance      |                                                                                                        | 244,362               | 264,288          | 19,926         |
| 100.010.100.               | 362 Unemployment Insurance     |                                                                                                        | 7,234                 | 8,006            | 772            |
| 100.010.100.               | 363 Worker's Compensation      |                                                                                                        | 14,468                | 16,011           | 1,543          |
| 100.010.100.               | 364 FICA                       |                                                                                                        | 30,193                | 32,544           | 2,351          |
| 100.010.100.               | 365 TRS                        |                                                                                                        | 163,048               | 182,201          | 19,153         |
| 100.010.100.               | 366 PERS                       |                                                                                                        | 10,698                | 11,100           | 402            |
| 100.010.100.               | 369 Other Benefits             |                                                                                                        | 500                   | 2,500            | 2,000          |
| 100.010.100.               | 376 TRS On Behalf              |                                                                                                        | 232,720               | 261,344          | 28,623         |
| 100.010.100.               | 377 PERS On-Behalf             |                                                                                                        | 3,078                 | 3,194            | 116            |
| 100.010.100.               | 390 Travel Allowance           | \$400 per Teacher; Includes<br>Travel Relocation                                                       | 15,400                | 15,800           | 400            |
| 100.010.100.               | 420 Staff Travel               | Mileage                                                                                                | 4,000                 | 4,000            | -              |
| 100.010.100.               | 433 Telecommunications         |                                                                                                        | 500                   | 500              | -              |
| 100.010.100.               | 440 Other Purchased Svs        | (Meter Rental; copier<br>maintenance contract;<br>Cognia \$1400)                                       | 12,200                | 12,200           | -              |
| 100.010.100.               | 450 Supplies/Material/Media    |                                                                                                        | 20,000                | 35,000           | 15,000         |
| 100.010.100.               | 471 Textbooks                  |                                                                                                        | 7,650                 | 8,000            | 350            |
| 100.010.100.               | 475 Supplies - Tech Related    | \$8,500 Apex (eLearning) &<br>\$8,300 (Read 180)                                                       | 16,800                | 17,000           | 200            |
| 100.010.100.               | 480 Tuition & Stipends         | Dual-Credit Courses through<br>UAF NW Campus. Price<br>increased from \$60/student<br>to \$100/student | 10,000                | 10,000           | -              |
| 100.010.100.               | 490 Other Expenses             | EOY activities (i.e. bowling<br>alley rental, pool rental)                                             | 1,000                 | 1,000            | -              |
| 100.010.100.               | 491 Dues & Fees                |                                                                                                        | 770                   | 770              | -              |
| 100.010.100.               | 510 Equipment                  |                                                                                                        | -                     | -                | -              |
| <b>Total</b>               | <b>100 Regular Instruction</b> |                                                                                                        | <b>2,241,402</b>      | <b>2,486,558</b> | <b>245,156</b> |

| Middle/High School          |                                 |                                              | FY2026                |                  |              |
|-----------------------------|---------------------------------|----------------------------------------------|-----------------------|------------------|--------------|
| Account Code                | Description                     | Comments                                     | Budget<br>Revision #1 | FY2027<br>Budget | Change       |
| <b>Bilingual/Bicultural</b> |                                 |                                              |                       |                  |              |
| 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       |                                              | -                     | -                | -            |
| 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     | Indian Ed & JOM pay for majority of supplies | 400                   | 400              | -            |
| 100.010.120.                | 490 Other Expenses              |                                              | -                     | -                | -            |
| <b>Total</b>                | <b>120 Bilingual/Bicultural</b> |                                              | <b>400</b>            | <b>400</b>       | <b>-</b>     |
| <b>Career and Technical</b> |                                 |                                              |                       |                  |              |
| 100.010.160.                | 315 Cert-Teacher                | 1.00 FTE (Career & Tech Teacher)             | 85,801                | 89,705           | 3,904        |
| 100.010.160.                | 329 Substitute/Temporary        | 10.0 teacher sub days                        | 2,650                 | 2,650            | -            |
| 100.010.160.                | 361 Health/Life Insurance       |                                              | 41,140                | 42,169           | 1,029        |
| 100.010.160.                | 362 Unemployment Insurance      |                                              | 442                   | 462              | 20           |
| 100.010.160.                | 363 Worker's Compensation       |                                              | 885                   | 924              | 39           |
| 100.010.160.                | 364 FICA                        |                                              | 1,447                 | 1,503            | 57           |
| 100.010.160.                | 365 TRS                         |                                              | 10,777                | 11,267           | 490          |
| 100.010.160.                | 376 TRS On Behalf               |                                              | 16,105                | 16,838           | 733          |
| 100.010.160.                | 390 Travel Allowance            |                                              | 400                   | 400              | -            |
| 100.010.160.                | 450 Supplies/Material/Media     |                                              | 250                   | 2,000            | 1,750        |
| 100.010.160.                | 490 Other Expenses              |                                              | -                     | -                | -            |
| <b>Total</b>                | <b>160 Career and Technical</b> |                                              | <b>159,896</b>        | <b>167,917</b>   | <b>8,021</b> |
| <b>Special Education</b>    |                                 |                                              |                       |                  |              |
| 100.010.200.                | 315 Cert-Teacher                | 4.00 FTE                                     | 326,066               | 341,409          | 15,343       |
| 100.010.200.                | 316 Extra Duty Pay              |                                              | 4,000                 | 4,000            | -            |
| 100.010.200.                | 323 NonCert-Aides               | 2.00 FTE                                     | 83,947                | 86,548           | 2,601        |
| 100.010.200.                | 329 Substitute/Temporary        | 30.2 teacher degreed sub days                | 8,000                 | 8,000            | -            |
| 100.010.200.                | 361 Health/Life Insurance       |                                              | 54,154                | 55,503           | 1,349        |
| 100.010.200.                | 362 Unemployment Insurance      |                                              | 2,110                 | 2,200            | 90           |
| 100.010.200.                | 363 Worker's Compensation       |                                              | 4,220                 | 4,400            | 179          |
| 100.010.200.                | 364 FICA                        |                                              | 11,762                | 12,183           | 421          |
| 100.010.200.                | 365 TRS                         |                                              | 40,954                | 43,383           | 2,429        |
| 100.010.200.                | 366 PERS                        |                                              | 18,468                | 19,041           | 572          |
| 100.010.200.                | 369 Other Benefits              |                                              | 2,500                 | 2,500            | -            |
| 100.010.200.                | 376 TRS On Behalf               |                                              | 61,203                | 64,082           | 2,880        |
| 100.010.200.                | 377 PERS On Behalf              |                                              | 5,029                 | 5,194            | 165          |
| 100.010.200.                | 390 Travel Allowance            | \$400 per Teacher & Relocation Reimb         | 4,600                 | 4,600            | -            |

| Middle/High School |                                 |               | FY2026                | FY2027         |               |
|--------------------|---------------------------------|---------------|-----------------------|----------------|---------------|
| Account Code       | Description                     | Comments      | Budget<br>Revision #1 | Budget         | Change        |
| 100.010.200.       | 410 Professional & Technical    |               | 79,400                | 79,400         | -             |
| 100.010.200.       | 420 Staff Travel                | Mileage reimb | -                     | -              | -             |
| 100.010.200.       | 450 Supplies/Material/Media     |               | 10,000                | 8,000          | (2,000)       |
| 100.010.200.       | 475 Supplies-Technology Related |               | 5,200                 | 5,000          | (200)         |
| 100.010.200.       | 491 Dues & Fees                 |               | 150                   | 150            | -             |
| <b>Total</b>       | <b>200 Special Education</b>    |               | <b>721,763</b>        | <b>745,593</b> | <b>23,830</b> |

#### Support Services - Students

|              |                                        |                                       |                |                |               |
|--------------|----------------------------------------|---------------------------------------|----------------|----------------|---------------|
| 100.010.300. | 316 Extra Duty Pay                     | PLC/Team Leaders, Team Trainer        | 10,459         | 10,628         | 169           |
| 100.010.300. | 318 Cert-Specialist (Counselor)        | 1.50 FTE                              | 115,136        | 121,313        | 6,177         |
| 100.010.300. | 322 NonCert-Specialist                 | 1.00 FTE                              | 46,914         | 47,384         | 469           |
| 100.010.300. | 329 Substitute/Temporary               |                                       | 1,325          | 1,325          | -             |
| 100.010.300. | 361 Health/Life Insurance              |                                       | 13,638         | 13,976         | 337           |
| 100.010.300. | 362 Unemployment Insurance             |                                       | 869            | 903            | 34            |
| 100.010.300. | 363 Worker's Compensation              |                                       | 1,738          | 1,806          | 68            |
| 100.010.300. | 364 FICA                               |                                       | 5,511          | 5,639          | 128           |
| 100.010.300. | 365 TRS                                |                                       | 15,775         | 16,572         | 797           |
| 100.010.300. | 366 PERS                               |                                       | 10,321         | 10,424         | 103           |
| 100.010.300. | 369 Other Employee Benefits            |                                       | 500            | 500            | -             |
| 100.010.300. | 376 TRS On Behalf                      |                                       | 21,611         | 22,770         | 1,159         |
| 100.010.300. | 377 PERS On Behalf                     |                                       | 2,970          | 2,999          | 30            |
| 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           |                                       | 1,000          | 2,000          | 1,000         |
| 100.010.300. | 475 Supplies-Technology Related        |                                       | 2,263          | 2,263          | -             |
| 100.010.300. | 490 Other Expenses                     | Nat'l Clearinghouse - student tracker | 425            | 425            | -             |
| <b>Total</b> | <b>300 Support Services - Students</b> |                                       | <b>251,066</b> | <b>261,538</b> | <b>10,472</b> |

#### Support Services - Instruction

|              |                                           |              |              |              |          |
|--------------|-------------------------------------------|--------------|--------------|--------------|----------|
| 100.010.350. | 420 Travel                                | Professional | 1,500        | 1,500        | -        |
| <b>Total</b> | <b>350 Support Services - Instruction</b> |              | <b>1,500</b> | <b>1,500</b> | <b>-</b> |

#### Library Services

|              |                                                     |                                    |              |              |                |
|--------------|-----------------------------------------------------|------------------------------------|--------------|--------------|----------------|
| 100.010.352. | 323 NonCert-Aides                                   | 0.00                               | -            | -            | -              |
| 100.010.352. | 329 Substitute/Temporary                            | 3 hrs/wk                           | 3,007        | -            | (3,007)        |
| 100.010.352. | 361 Health/Life Insurance                           |                                    | -            | -            | -              |
| 100.010.352. | 362 Unemployment Insurance                          |                                    | 15           | -            | (15)           |
| 100.010.352. | 363 Worker's Compensation                           |                                    | 30           | -            | (30)           |
| 100.010.352. | 364 FICA                                            |                                    | 230          | -            | (230)          |
| 100.010.352. | 366 PERS                                            |                                    | -            | -            | -              |
| 100.010.352. | 377 PERS On Behalf                                  |                                    | -            | -            | -              |
| 100.010.352. | 440 Other Purchased Services                        |                                    | -            | -            | -              |
| 100.010.352. | 450 Supplies/Material/Media                         |                                    | 1,250        | 1,250        | -              |
| 100.010.352. | 475 Software License                                | Companion Corporation Subscription | -            | -            | -              |
| <b>Total</b> | <b>352 Support Services - Instruction - Library</b> |                                    | <b>4,533</b> | <b>1,250</b> | <b>(3,283)</b> |

| Middle/High School                   |                                          |                                               | FY2026                | FY2027         |              |
|--------------------------------------|------------------------------------------|-----------------------------------------------|-----------------------|----------------|--------------|
| Account Code                         | Description                              | Comments                                      | Budget<br>Revision #1 | Budget         | Change       |
| <b>Staff Inservice</b>               |                                          |                                               |                       |                |              |
| 100.010.354.                         | 450 Supplies/Material/Media              |                                               | 3,000                 | 3,500          | 500          |
| <b>Total</b>                         | <b>354 Staff Inservice</b>               |                                               | <b>3,000</b>          | <b>3,500</b>   | <b>500</b>   |
| <b>School Administration</b>         |                                          |                                               |                       |                |              |
| 100.010.400.                         | 313 Principal                            | 2.00 FTE                                      | 208,360               | 211,287        | 2,927        |
| 100.010.400.                         | 316 Extra Duty Pay                       | Leadership Team stipends<br>& Other           | 8,000                 | 8,000          | -            |
| 100.010.400.                         | 361 Health/Life Insurance                |                                               | 26,977                | 27,651         | 674          |
| 100.010.400.                         | 362 Unemployment Insurance               |                                               | 1,042                 | 1,056          | 15           |
| 100.010.400.                         | 363 Worker's Compensation                |                                               | 2,084                 | 2,113          | 29           |
| 100.010.400.                         | 364 FICA                                 |                                               | 3,021                 | 3,064          | 42           |
| 100.010.400.                         | 365 TRS                                  |                                               | 26,170                | 26,538         | 368          |
| 100.010.400.                         | 366 PERS                                 |                                               | 2,234                 | 2,234          | -            |
| 100.010.400.                         | 369 Other Employee Benefits              |                                               | 500                   | 500            | -            |
| 100.010.400.                         | 376 TRS On Behalf                        |                                               | 39,109                | 39,659         | 549          |
| 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.                         | 433 Communications                       | Cell Phone                                    | 2,340                 | 2,340          | -            |
| 100.010.400.                         | 440 Other Purchased Services             |                                               | -                     | -              | -            |
| 100.010.400.                         | 450 Supplies/Materials/Media             |                                               | 4,010                 | 5,000          | 990          |
| 100.010.400.                         | 475 Supplies - Technology Related        | Canva subscription                            | 637                   | 1,000          | 363          |
| 100.010.400.                         | 490 Other Expenses                       | Nome Nugget 'Back to<br>School' Advertisement | 1,670                 | 1,700          | 30           |
| 100.010.400.                         | 491 Dues & Fees                          | NASSP Registration x 2                        | 1,250                 | 1,300          | 50           |
| <b>Total</b>                         | <b>400 School Administration</b>         |                                               | <b>330,403</b>        | <b>336,441</b> | <b>6,038</b> |
| <b>School Administration Support</b> |                                          |                                               |                       |                |              |
| 100.010.450.                         | 324 NonCert-Support                      | 2.00 FTE                                      | 85,670                | 87,131         | 1,461        |
| 100.010.450.                         | 329 Substitutes/Temporary                |                                               | 500                   | 500            | -            |
| 100.010.450.                         | 361 Health/Life Insurance                |                                               | 28,021                | 28,719         | 698          |
| 100.010.450.                         | 362 Unemployment Insurance               |                                               | 431                   | 438            | 7            |
| 100.010.450.                         | 363 Worker's Compensation                |                                               | 862                   | 876            | 15           |
| 100.010.450.                         | 364 FICA                                 |                                               | 6,592                 | 6,704          | 112          |
| 100.010.450.                         | 366 PERS                                 |                                               | 18,847                | 19,169         | 321          |
| 100.010.450.                         | 377 PERS On Behalf                       |                                               | 5,233                 | 5,325          | 92           |
| 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                 | 1,500          | 500          |
| <b>Total</b>                         | <b>450 School Administration Support</b> |                                               | <b>148,166</b>        | <b>151,372</b> | <b>3,207</b> |
| <b>Operations &amp; Maintenance</b>  |                                          |                                               |                       |                |              |
| 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: \$631k FY25 Actual:<br>\$560k           | 590,000               | 590,000        | -            |
| 100.010.600.                         | 436 Electricity                          | FY23: \$445k FY24: \$451k<br>FY25: \$462k     | 460,000               | 465,000        | 5,000        |
| 100.010.600.                         | 452 General Maintenance Supplies         |                                               | 500                   | 500            | -            |
| 100.010.600.                         | 458 Gas & Oil                            |                                               | 18,000                | 18,000         | -            |
| 100.010.600.                         | 490 Other Expenses                       |                                               | -                     | -              | -            |

| Middle/High School      |                                     |                                                                                  | FY2026                | FY2027              |                   |
|-------------------------|-------------------------------------|----------------------------------------------------------------------------------|-----------------------|---------------------|-------------------|
| Account Code            | Description                         | Comments                                                                         | Budget<br>Revision #1 | Budget              | Change            |
| <b>Total 600</b>        | <b>Maintenance &amp; Operations</b> |                                                                                  | <b>1,120,500</b>      | <b>1,125,500</b>    | <b>5,000</b>      |
| <b>Student Activity</b> |                                     |                                                                                  |                       |                     |                   |
| 100.010.700.            | 316                                 | Extra Duty Pay Coaches and Club Advisors                                         | 55,575                | 70,000              | 14,425            |
| 100.010.700.            | 329                                 | Substitutes and Temporary Referees                                               | 56,000                | 60,000              | 4,000             |
| 100.010.700.            | 360                                 | Benefits: (SS, Med, ESC, WC, TRS-PERS)                                           | 11,978                | 11,978              | -                 |
| 100.010.700.            | 376                                 | TRS On Behalf                                                                    | 7,203                 | 9,072               | 1,869             |
| 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                | 60,000                | 75,000              | 15,000            |
| 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. | 25,000                | 27,000              | 2,000             |
| 100.010.700.            | 458                                 | Gas & Oil                                                                        | 100                   | 100                 | -                 |
| 100.010.700.            | 490                                 | Other Expenses, Dues & Fee ASAA Dues                                             | 3,420                 | 3,500               | 80                |
| 100.010.700.            | 510                                 | Equipment                                                                        | -                     | -                   | -                 |
| <b>Total 700</b>        | <b>Student Activity</b>             |                                                                                  | <b>238,425</b>        | <b>275,800</b>      | <b>37,374</b>     |
| <b>Total 100</b>        | <b>School Operating Fund</b>        |                                                                                  | <b>5,221,053</b>      | <b>5,557,368</b>    | <b>336,315</b>    |
| <b>Total 010</b>        | <b>Middle/High School</b>           |                                                                                  | <b>\$ 5,221,053</b>   | <b>\$ 5,557,368</b> | <b>\$ 336,315</b> |



# DISTRICT WIDE

FY 2027 Budget

Location 500

|                                   |                                      | FY2026<br>Budget<br>Revision #1 | FY2027 Budget       | \$ Change         | % Change     |
|-----------------------------------|--------------------------------------|---------------------------------|---------------------|-------------------|--------------|
| <b>Fund 100: School Operating</b> |                                      |                                 |                     |                   |              |
| <u>Location</u>                   | <u>500 District-Wide</u>             |                                 |                     |                   |              |
| Function 100                      | Regular Instruction - Extension      | \$ 173,033                      | \$ 176,828          | \$ 3,795          | 2.19%        |
| Function 220                      | Special Education - Support Services | 300,663                         | 293,842             | (6,821)           | -2.27%       |
| Function 350                      | Support Services - Instruction       | 61,393                          | 61,802              | 409               | 0.67%        |
| Function 351                      | Support Services -Technology         | 3,411,661                       | 3,552,240           | 140,579           | 4.12%        |
| Function 354                      | Staff Inservice                      | 4,000                           | 3,000               | (1,000)           | -25.00%      |
| Function 510                      | Office of Superintendent             | 400,180                         | 409,447             | 9,266             | 2.32%        |
| Function 511                      | Board of Education                   | 63,039                          | 63,345              | 306               | 0.49%        |
| Function 550                      | District Admin Support Services      | 723,917                         | 734,405             | 10,488            | 1.45%        |
| Function 553                      | Human Resources                      | 173,102                         | 177,498             | 4,396             | 2.54%        |
| Function 600                      | Operations & Maintenance             | 2,064,280                       | 2,096,363           | 32,083            | 1.55%        |
| Function 900                      | Other Financing Uses                 | 265,000                         | 265,000             | -                 | 0.00%        |
| Fund Total                        |                                      | <b>\$ 7,640,268</b>             | <b>\$ 7,833,769</b> | <b>\$ 193,501</b> | <b>2.53%</b> |
| <b>TOTAL</b>                      |                                      | <b>\$ 7,640,268</b>             | <b>\$ 7,833,769</b> | <b>\$ 193,501</b> | <b>2.53%</b> |

# NOME PUBLIC SCHOOLS

## FY 2027 Budget

### Location 500 - Districtwide

| Districtwide Dept.                                  |     |                             |                                                                                       | FY2026 Budget |                       |                |                |              |
|-----------------------------------------------------|-----|-----------------------------|---------------------------------------------------------------------------------------|---------------|-----------------------|----------------|----------------|--------------|
| Account Code                                        |     | Description                 |                                                                                       | Comments      | Revision #1           | FY2027 Budget  | \$ Change      |              |
| <b>Regular Instruction - Extensions</b>             |     |                             |                                                                                       |               |                       |                |                |              |
| 100.500.140..                                       | 315 | Cert Teacher                | 0.50                                                                                  | FTE           | Teacher on Assignment | 47,666         | 49,119         | 1,454        |
| 100.500.140..                                       | 316 | Extra Duty Pay              | 0.34                                                                                  | FTE           | Extra Duty            | 32,453         | 33,443         | 990          |
| 100.500.140..                                       | 361 | Health/Life Insurance       |                                                                                       |               |                       | 20,570         | 21,084         | 514          |
| 100.500.140..                                       | 362 | Unemployment Insurance      |                                                                                       |               |                       | 401            | 413            | 12           |
| 100.500.140..                                       | 363 | Worker's Compensation       |                                                                                       |               |                       | 801            | 825            | 24           |
| 100.500.140..                                       | 364 | FICA                        |                                                                                       |               |                       | 1,162          | 1,197          | 35           |
| 100.500.140..                                       | 365 | TRS                         |                                                                                       |               |                       | 10,063         | 10,370         | 307          |
| 100.500.140..                                       | 369 | Other Employee Benefits     | Pool & Rec Enter Passes                                                               |               |                       | 200            | 200            | -            |
| 100.500.140..                                       | 376 | TRS On Behalf               |                                                                                       |               |                       | 15,038         | 15,497         | 459          |
| 100.500.140..                                       | 390 | Travel Allowance            |                                                                                       |               |                       | 200            | 200            | -            |
| 100.500.140..                                       | 433 | Communications              | Postage                                                                               |               |                       | 50             | 50             | -            |
| 100.500.140..                                       | 440 | Other Purchased Services    | Cognia Adv Ed Accred \$1400                                                           |               |                       | 2,450          | 2,450          | -            |
| 100.500.140..                                       | 450 | Supplies/Material/Media     | Contains \$2700 allotment x 14 students; ~ 55% utilization. +\$1,000 for Ext Supplies |               |                       | 38,200         | 38,200         | -            |
| 100.500.140..                                       | 475 | Supplies - Tech Related     | MAP License Renewal                                                                   |               |                       | 3,550          | 3,550          | -            |
| 100.500.140..                                       | 491 | Dues & Fees                 |                                                                                       |               |                       | 230            | 230            | -            |
| <b>Total 140 Regular Instruction - Extensions</b>   |     |                             |                                                                                       |               |                       | <b>173,033</b> | <b>176,828</b> | <b>3,795</b> |
| <b>Special Education Instruction - Support Svcs</b> |     |                             |                                                                                       |               |                       |                |                |              |
| 100.500.220..                                       | 314 | Cert - Director/Coordinator | 1.00                                                                                  | FTE           |                       | 116,702        | 117,835        | 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           |                       | 50,628         | 52,590         | 1,962        |
| 100.500.220..                                       | 361 | Health/Life Insurance       |                                                                                       |               |                       | 26,205         | 26,857         | 653          |
| 100.500.220..                                       | 362 | Unemployment Insurance      |                                                                                       |               |                       | 887            | 852            | (35)         |
| 100.500.220..                                       | 363 | Worker's Compensation       |                                                                                       |               |                       | 1,773          | 1,704          | (69)         |
| 100.500.220..                                       | 364 | FICA                        |                                                                                       |               |                       | 5,565          | 5,732          | 166          |
| 100.500.220..                                       | 365 | TRS                         |                                                                                       |               |                       | 14,658         | 14,800         | 142          |
| 100.500.220..                                       | 366 | PERS                        |                                                                                       |               |                       | 11,138         | 11,570         | 432          |
| 100.500.220..                                       | 369 | Other Benefits              |                                                                                       |               |                       | 250            | 250            | -            |
| 100.500.220..                                       | 376 | TRS On Behalf               |                                                                                       |               |                       | 21,905         | 22,118         | 213          |
| 100.500.220..                                       | 377 | PERS On Behalf              |                                                                                       |               |                       | 3,110          | 3,234          | 124          |
| 100.500.220.                                        | 390 | Travel Allowance            |                                                                                       |               |                       | -              | -              | -            |
| 100.500.220.                                        | 410 | Professional & Technical    |                                                                                       |               |                       | 16,000         | 16,000         | -            |
| 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                                                                |               |                       | 9,000          | 7,500          | (1,500)      |
| 100.500.220.                                        | 475 | Supplies - Tech Related     | MobyMax                                                                               |               |                       | 5,000          | 5,000          | -            |
| 100.500.220.                                        | 490 | Other Expenses              |                                                                                       |               |                       | 842            | 800            | (42)         |

| Districtwide Dept. |                                                     |          | FY2026 Budget  |                |                |
|--------------------|-----------------------------------------------------|----------|----------------|----------------|----------------|
| Account Code       | Description                                         | Comments | Revision #1    | FY2027 Budget  | \$ Change      |
| 100.500.220. 491   | Dues & Fees                                         |          | 500            | 500            | -              |
| 100.500.220. 510   | Equipment                                           |          | -              | -              | -              |
| <b>Total 220</b>   | <b>Special Education Instruction - Support Svcs</b> |          | <b>300,663</b> | <b>293,842</b> | <b>(6,821)</b> |

#### Support Services-Instruction

|                   |                                       |                                                                                                        |               |               |            |
|-------------------|---------------------------------------|--------------------------------------------------------------------------------------------------------|---------------|---------------|------------|
| 100.500.350.. 314 | Cert - Director                       | 0.22 FTE                                                                                               | 24,927        | 25,176        | 249        |
| 100.500.350.. 316 | Extra Duty                            | DW Professional Development - Cert                                                                     | 15,500        | 15,500        | -          |
| 100.500.350.. 329 | Substitutes/Temporaries               | DW Professional Development - Class<br>Position: 1 Dir of Fed Programs<br>(remainder funded by grants) | 1,607         | 1,607         | -          |
| 100.500.350.. 361 | Health/Life Insurance                 |                                                                                                        | 2,967         | 3,042         | 74         |
| 100.500.350.. 362 | Unemployment Insurance                |                                                                                                        | 202           | 203           | 1          |
| 100.500.350.. 363 | Worker's Compensation                 |                                                                                                        | 420           | 423           | 2          |
| 100.500.350.. 364 | FICA                                  |                                                                                                        | 609           | 613           | 4          |
| 100.500.350.. 365 | TRS                                   |                                                                                                        | 3,131         | 3,162         | 31         |
| 100.500.350.. 376 | TRS On Behalf                         |                                                                                                        | 4,679         | 4,726         | 47         |
| 100.500.350.. 390 | Travel Allowance                      |                                                                                                        | -             | -             | -          |
| 100.500.350.. 410 | Professional Services                 | PowerSchool Training- NBMHS Sec &<br>Asst. Principal                                                   | 4,800         | 4,800         | -          |
| 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               |                                                                                                        | 500           | 500           | -          |
| 100.500.350. 475  | Supplies - Tech Related               |                                                                                                        | 250           | 250           | -          |
| 100.500.350.. 490 | Other Expenses                        |                                                                                                        | 1,000         | 1,000         | -          |
| 100.500.350.. 491 | Dues & Fees                           |                                                                                                        | -             | -             | -          |
| <b>Total 350</b>  | <b>Support Services - Instruction</b> |                                                                                                        | <b>61,393</b> | <b>61,802</b> | <b>409</b> |

#### Support Services - Technology

|                   |                                      |                                                                                               |                  |                  |                |
|-------------------|--------------------------------------|-----------------------------------------------------------------------------------------------|------------------|------------------|----------------|
| 100.500.351.. 316 | Extra Duty                           |                                                                                               | 468              | 468              | -              |
| 100.500.351.. 318 | Cert - Specialist                    | 0.5 FTE                                                                                       | 49,766           | 48,247           | (1,519)        |
| 100.500.351. 321  | Non-Cert - Director/Coordin          | 1.0 FTE                                                                                       | 105,883          | 110,702          | 4,819          |
| 100.500.351.. 322 | Non-Cert - Specialist                | 1.0 FTE                                                                                       | 68,568           | 70,880           | 2,313          |
| 100.500.351.. 361 | Health/Life Insurance                | Positions: 1 Tech Director, 1 Systems                                                         | 40,938           | 41,961           | 1,023          |
| 100.500.351.. 362 | Unemployment Insurance               | Administrator & 1 50% Tech Specialist                                                         | 1,121            | 1,149            | 28             |
| 100.500.351.. 363 | Worker's Compensation                |                                                                                               | 2,242            | 2,298            | 56             |
| 100.500.351.. 364 | FICA                                 |                                                                                               | 14,067           | 14,591           | 524            |
| 100.500.351.. 365 | TRS                                  |                                                                                               | 6,251            | 6,060            | (191)          |
| 100.500.351.. 366 | PERS                                 |                                                                                               | 38,379           | 39,948           | 1,569          |
| 100.500.351.. 376 | TRS On Behalf                        |                                                                                               | 9,341            | 9,056            | (285)          |
| 100.500.351.. 377 | PERS On Behalf                       |                                                                                               | 16,044           | 16,063           | 20             |
| 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<br>Internet) 300 Mbps less (BAG)                          | 2,682,294        | 2,814,516        | 132,223        |
| 100.500.351.. 440 | Other Purchased Services             |                                                                                               | 490              | 490              | -              |
| 100.500.351.. 450 | Supplies/Material/Media              |                                                                                               | 2,510            | 2,510            | -              |
| 100.500.351.. 475 | Supplies - Tech Related              | School Mgmt & Content Software;<br>Cybersecurity; Staff & Student Devices;<br>Powerschool 504 | 357,100          | 357,100          | -              |
| 100.500.351. 510  | Equipment                            | New copiers (cyclical)                                                                        | 15,000           | 15,000           | -              |
| <b>Total 351</b>  | <b>Support Services - Technology</b> |                                                                                               | <b>3,411,661</b> | <b>3,552,240</b> | <b>140,579</b> |

| Districtwide Dept.                     |                                   | FY2026 Budget                                                                                         |                |                |                |  |
|----------------------------------------|-----------------------------------|-------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|--|
| Account Code                           | Description                       | Comments                                                                                              | Revision #1    | FY2027 Budget  | \$ Change      |  |
| <b>Staff Inservice</b>                 |                                   |                                                                                                       |                |                |                |  |
| 100.500.354.. 410                      | Professional Services             |                                                                                                       | -              | -              | -              |  |
| 100.500.354.. 450                      | Supplies                          |                                                                                                       | 4,000          | 3,000          | (1,000)        |  |
| <b>Total 354</b>                       | <b>Staff Inservice</b>            |                                                                                                       | <b>4,000</b>   | <b>3,000</b>   | <b>(1,000)</b> |  |
| <b>Office of Superintendent</b>        |                                   |                                                                                                       |                |                |                |  |
| 100.500.510.. 311                      | Cert-Superintendent               | 1.00 FTE                                                                                              | 150,000        | 153,000        | 3,000          |  |
| 100.500.510.. 314                      | Cert-Assistant Superintende       | 0.50 FTE                                                                                              | 66,129         | 69,138         | 3,009          |  |
| 100.500.510.. 361                      | Health/Life Insurance             |                                                                                                       | 47,884         | 49,081         | 1,197          |  |
| 100.500.510.. 362                      | Unemployment Insurance            |                                                                                                       | 1,081          | 1,111          | 30             |  |
| 100.500.510.. 363                      | Worker's Compensation             |                                                                                                       | 2,161          | 2,221          | 60             |  |
| 100.500.510.. 364                      | FICA                              |                                                                                                       | 3,134          | 3,221          | 87             |  |
| 100.500.510.. 365                      | TRS                               |                                                                                                       | 27,146         | 27,901         | 755            |  |
| 100.500.510.. 369                      | Other Employee Benefits           |                                                                                                       | 100            | 100            | -              |  |
| 100.500.510.. 376                      | TRS On Behalf                     |                                                                                                       | 40,567         | 41,695         | 1,128          |  |
| 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                    |                                                                                                       | 15,000         | 15,000         | -              |  |
| 100.500.510.. 420                      | Staff Travel                      |                                                                                                       | 15,000         | 15,000         | -              |  |
| 100.500.510.. 433                      | Communications                    | Cellular Service                                                                                      | 572            | 572            |                |  |
| 100.500.510.. 440                      | Other Purchased Services          | Cognia Districtwide portion                                                                           | 1,400          | 1,400          | -              |  |
| 100.500.510.. 450                      | Supplies/Material/Media           |                                                                                                       | 1,386          | 1,386          | -              |  |
| 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         | -              |  |
| <b>Total 510</b>                       | <b>Office of Superintendent</b>   |                                                                                                       | <b>400,180</b> | <b>409,447</b> | <b>9,266</b>   |  |
| <b>Board of Education</b>              |                                   |                                                                                                       |                |                |                |  |
| 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          | 6,000          | 30             |  |
| 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         | 23,000         | 276            |  |
| 100.500.511.. 510                      | Equipment                         |                                                                                                       | -              | -              | -              |  |
| <b>Total 511</b>                       | <b>Board of Education</b>         |                                                                                                       | <b>63,039</b>  | <b>63,345</b>  | <b>306</b>     |  |
| <b>District Admin Support Services</b> |                                   |                                                                                                       |                |                |                |  |
| 100.500.550.. 324                      | Non-Cert - Support Staff          | 1.88 FTE                                                                                              | 145,331        | 148,295        | 2,965          |  |
| 100.500.550.. 361                      | Health/Life Insurance             | Positions: 1 AP/Receiving/Purchasing,                                                                 | 25,291         | 25,923         | 632            |  |
| 100.500.550.. 362                      | Unemployment Insurance            | 0.88 Admin. Asst.                                                                                     | 727            | 741            | 15             |  |
| 100.500.550.. 363                      | Worker's Compensation             |                                                                                                       | 1,453          | 1,483          | 30             |  |

| Districtwide Dept.<br>Account Code |     |                                        | Description                                     | Comments | FY2026 Budget  |  | FY2027 Budget  | \$ Change     |
|------------------------------------|-----|----------------------------------------|-------------------------------------------------|----------|----------------|--|----------------|---------------|
|                                    |     |                                        |                                                 |          | Revision #1    |  |                |               |
| 100.500.550..                      | 364 | FICA                                   |                                                 |          | 11,118         |  | 11,345         | 227           |
| 100.500.550..                      | 366 | PERS                                   | \$164,211 salary floor from FY2008; not met     |          | 196,184        |  | 196,836        | 652           |
| 100.500.550..                      | 369 | Other Benefits                         |                                                 |          | 200            |  | 200            | -             |
| 100.500.550..                      | 377 | PERS On Behalf                         |                                                 |          | 9,010          |  | 9,197          | 188           |
| 100.500.550..                      | 410 | Professional & Technical Ser           | Black Mtn, Frontline Education Software Support |          | 33,100         |  | 32,379         | (721)         |
| 100.500.550..                      | 412 | Auditing & Accounting Svcs             | AKEBS (BM & Payroll) & Annual Audit Services    |          | 286,080        |  | 286,080        | -             |
| 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                  | 10% Increase                                    |          | 65,000         |  | 71,500         | 6,500         |
| 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                         |                                                 |          | 210            |  | 210            | -             |
| 100.500.550..                      | 491 | Dues & Fees                            |                                                 |          | 475            |  | 475            | -             |
| 100.500.550..                      | 495 | Indirect Recovery                      | FY24: -\$77k FY25: -\$76k                       |          | (65,000)       |  | (65,000)       | -             |
| <b>Total 550</b>                   |     | <b>District Admin Support Services</b> |                                                 |          | <b>723,917</b> |  | <b>734,405</b> | <b>10,488</b> |

#### Human Resources

|                  |     |                              |      |                                                  |                |  |                |              |
|------------------|-----|------------------------------|------|--------------------------------------------------|----------------|--|----------------|--------------|
| 100.500.553..    | 314 | Cert - Director              | 0.50 | FTE                                              | 66,129         |  | 69,138         | 3,009        |
| 100.500.553..    | 361 | Health/Life Insurance        |      |                                                  | 6,744          |  | 6,913          | 169          |
| 100.500.553..    | 362 | Unemployment Insurance       |      |                                                  | 331            |  | 346            | 15           |
| 100.500.553..    | 363 | Worker's Compensation        |      |                                                  | 661            |  | 691            | 30           |
| 100.500.553..    | 364 | FICA                         |      |                                                  | 5,059          |  | 5,289          | 230          |
| 100.500.553..    | 365 | TRS                          |      |                                                  | 8,306          |  | 8,684          | 378          |
| 100.500.553..    | 369 | Other Employee Benefits      |      |                                                  | 100            |  | 100            | -            |
| 100.500.553..    | 376 | TRS On-Behalf                |      |                                                  | 12,412         |  | 12,977         | 565          |
| 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               |      | Phone, Postage                                   | 1,000          |  | 1,000          | -            |
| 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  |      | Recruiting/Hiring/Onboarding/ Personnel Platform | 13,250         |  | 13,250         | -            |
| 100.500.553..    | 490 | Other Expenses               |      |                                                  | 2,000          |  | 2,000          | -            |
| 100.500.553..    | 491 | Dues & Fees                  |      | ASA Membership, Other Job Postings               | 5,590          |  | 5,590          | -            |
| <b>Total 553</b> |     | <b>Human Resources</b>       |      |                                                  | <b>173,102</b> |  | <b>177,498</b> | <b>4,396</b> |

#### 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    | - |
| 100.500.600.. | 364 | FICA                    |      |              | 765    |  | 765    | - |
| 100.500.600.. | 366 | PERS                    |      |              | -      |  | -      | - |
| 100.500.600.. | 377 | PERS On Behalf          |      |              | -      |  | -      | - |

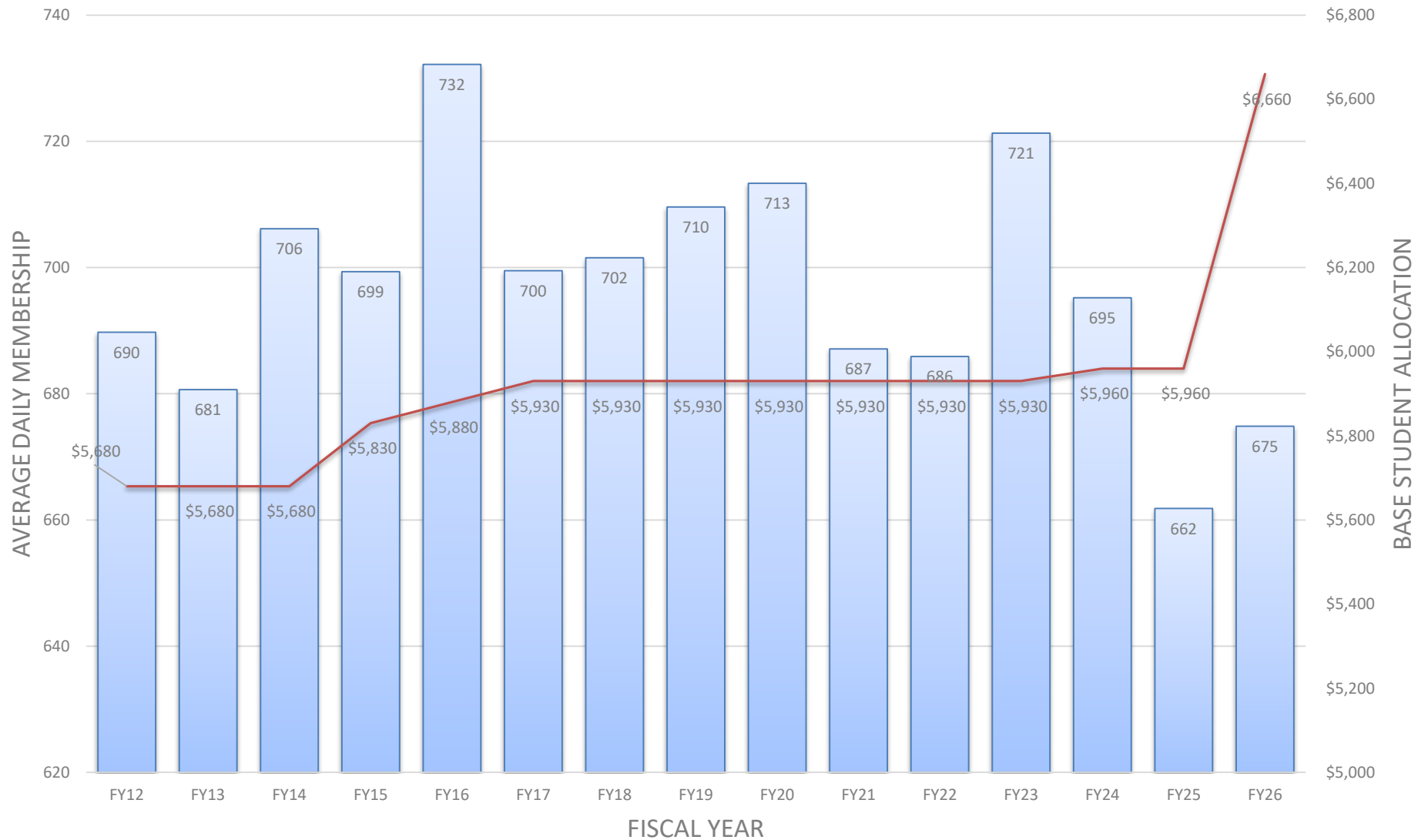
| Districtwide Dept.       |                                     |                                     | FY2026 Budget       |                     |                   |
|--------------------------|-------------------------------------|-------------------------------------|---------------------|---------------------|-------------------|
| Account Code             | Description                         | Comments                            | Revision #1         | FY2027 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 FY25: \$62k | 63,000              | 63,000              | -                 |
| 100.500.600.. 440        | Other Purchased Services            |                                     | 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                  | 10% increase                        | 320,828             | 352,910             | 32,083            |
| 100.500.600.. 450        | Supplies/Material/Media             |                                     | 13,000              | 13,000              | -                 |
| 100.500.600.. 453        | Custodial Supplies                  |                                     | 10,000              | 10,000              | -                 |
| 100.500.600.. 458        | Gas & Oil                           |                                     | 23,000              | 23,000              | -                 |
| 100.500.600.. 490        | Other Expenses                      |                                     | 14,000              | 14,000              | -                 |
| <b>Total 600</b>         | <b>Operations &amp; Maintenance</b> |                                     | <b>2,064,280</b>    | <b>2,096,363</b>    | <b>32,083</b>     |
| <b>Transfer of Funds</b> |                                     |                                     |                     |                     |                   |
| 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               |                                     | -                   | -                   | -                 |
| <b>Total 900</b>         | <b>Transfer of Funds</b>            |                                     | <b>265,000</b>      | <b>265,000</b>      | <b>-</b>          |
| <b>Total 100</b>         | <b>General Operating Fund</b>       |                                     | <b>\$ 7,640,268</b> | <b>\$ 7,833,769</b> | <b>\$ 193,501</b> |
| <b>Total</b>             | <b>District Wide</b>                |                                     | <b>\$ 7,640,268</b> | <b>\$ 7,833,769</b> | <b>\$ 193,501</b> |

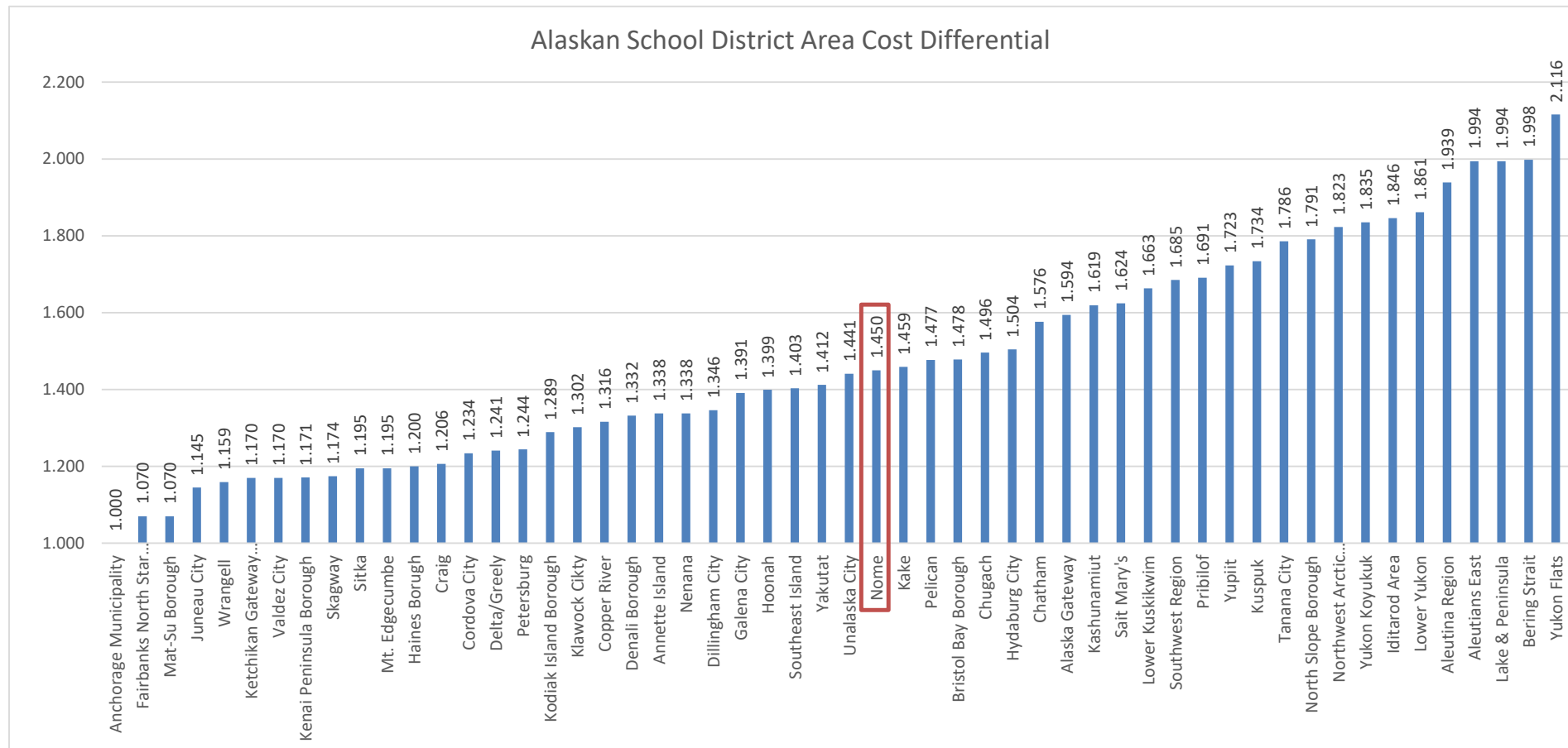
NOME PUBLIC SCHOOLS  
Balance Sheet - Governmental Funds  
School Operating Fund

|                                                     | Year-Ended June 30,<br>2023 | Year-Ended June 30,<br>2024 | Year-Ended June 30,<br>2025 | Estimated Year-Ended<br>June 30, 2026 | Estimated Year-Ended<br>June 30, 2027 |
|-----------------------------------------------------|-----------------------------|-----------------------------|-----------------------------|---------------------------------------|---------------------------------------|
| <b><u>Assets</u></b>                                |                             |                             |                             |                                       |                                       |
| Assets:                                             |                             |                             |                             |                                       |                                       |
| Cash and investments                                | \$ 8,430,744                | \$ 6,913,210                | \$ 9,341,415                | \$ 8,918,990                          | \$ 8,433,131                          |
| Accounts receivable                                 | 803,414                     | 580,144                     | 712,825                     | 611,444                               | 611,444                               |
| Lease receivable                                    | 221,280                     | -                           | 871,870                     | -                                     | -                                     |
| Due from other funds                                | 1,318,137                   | 1,298,835                   | 1,209,422                   | 750,000                               | 750,000                               |
| Due from gaming                                     | -                           | -                           | -                           | -                                     | -                                     |
| Inventories                                         | 111,756                     | 89,705                      | 71,573                      | 65,000                                | 65,000                                |
| Prepaid items                                       | 309,799                     | 820,009                     | 769,713                     | 800,000                               | 800,000                               |
| Total assets                                        | <b>\$ 11,195,130</b>        | <b>\$ 9,701,903</b>         | <b>\$ 12,976,818</b>        | <b>\$ 11,145,434</b>                  | <b>\$ 10,659,575</b>                  |
| <b><u>Liabilities and Fund Balances</u></b>         |                             |                             |                             |                                       |                                       |
| Liabilities:                                        |                             |                             |                             |                                       |                                       |
| Accounts payable                                    | \$ 683,116                  | \$ 249,864                  | \$ 492,011                  | \$ 300,000                            | \$ 300,000                            |
| Accrued payroll liabilities                         | 612,277                     | 625,059                     | 691,246                     | 600,000                               | 600,000                               |
| Unearned revenue                                    | 18,640                      | 19,596                      | 19,596                      | 18,640                                | 19,000                                |
| Due to other funds                                  | 6,604,359                   | 6,654,625                   | 8,526,865                   | 8,275,489                             | 8,275,129                             |
| Due to student activities                           | -                           | -                           | -                           | -                                     | -                                     |
| Total liabilities                                   | 7,918,392                   | 7,549,144                   | 9,729,718                   | 9,194,129                             | 9,194,129                             |
| Deferred inflows of resources:                      |                             |                             |                             |                                       |                                       |
| Leases                                              | 216,931                     | -                           | 871,870                     | -                                     | -                                     |
| Total liabilities and deferred inflows of resources | 8,135,323                   | 7,549,144                   | 10,601,588                  | 9,194,129                             | 9,194,129                             |
| Fund balances:                                      |                             |                             |                             |                                       |                                       |
| Nonspendable                                        | 421,555                     | 909,714                     | 841,286                     | 866,500                               | 866,500                               |
| Restricted                                          | -                           | -                           | -                           | -                                     | -                                     |
| Committed                                           | -                           | -                           | -                           | -                                     | -                                     |
| Unassigned                                          | 2,638,252                   | 1,243,045                   | 1,533,944                   | 1,084,805                             | 598,946                               |
| Total fund balances                                 | 3,059,807                   | 2,152,759                   | 2,375,230                   | 1,951,305                             | 1,465,446                             |
| Total liabilities and fund balances                 | <b>\$ 11,195,130</b>        | <b>\$ 9,701,903</b>         | <b>\$ 12,976,818</b>        | <b>\$ 11,145,434</b>                  | <b>\$ 10,659,575</b>                  |

Note: FY26 & FY27 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



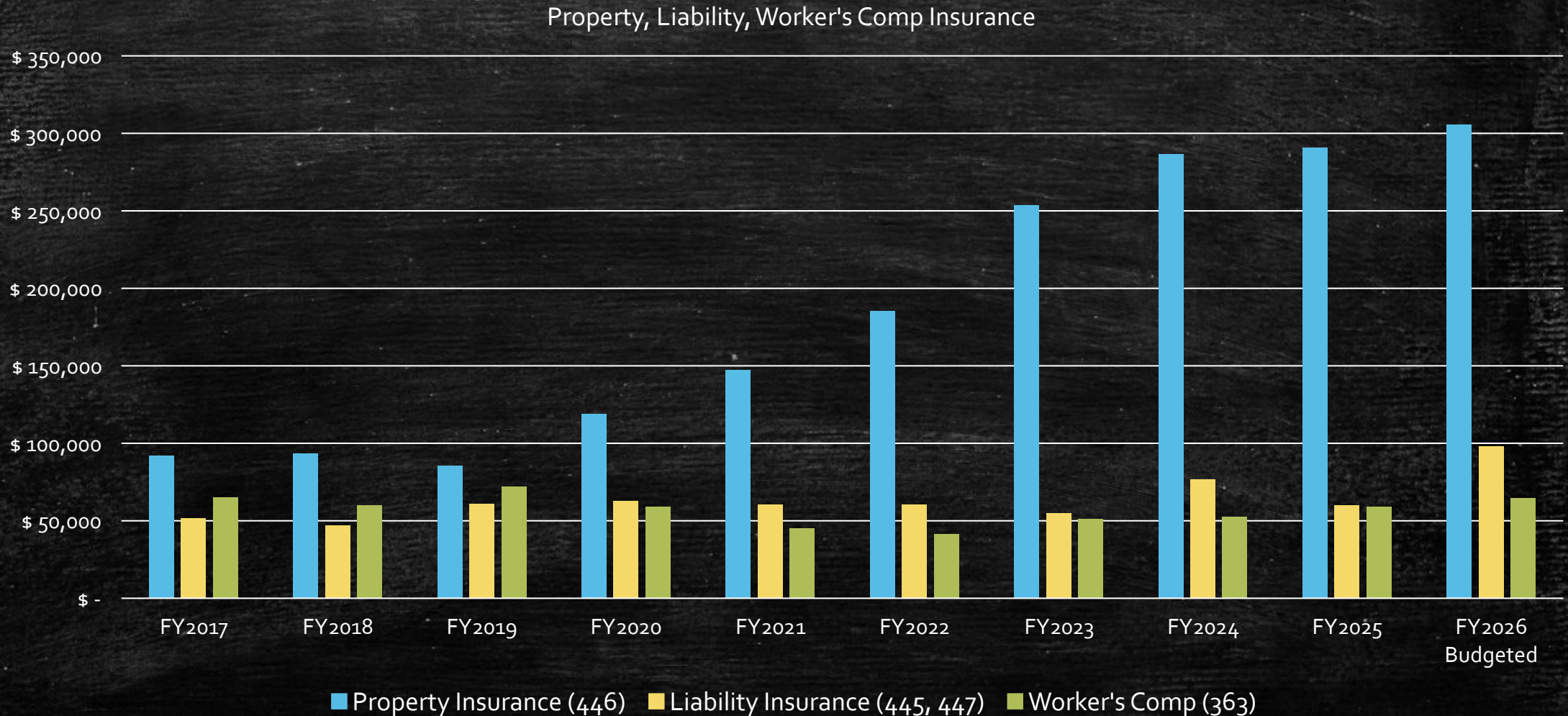


# General Operating Fund

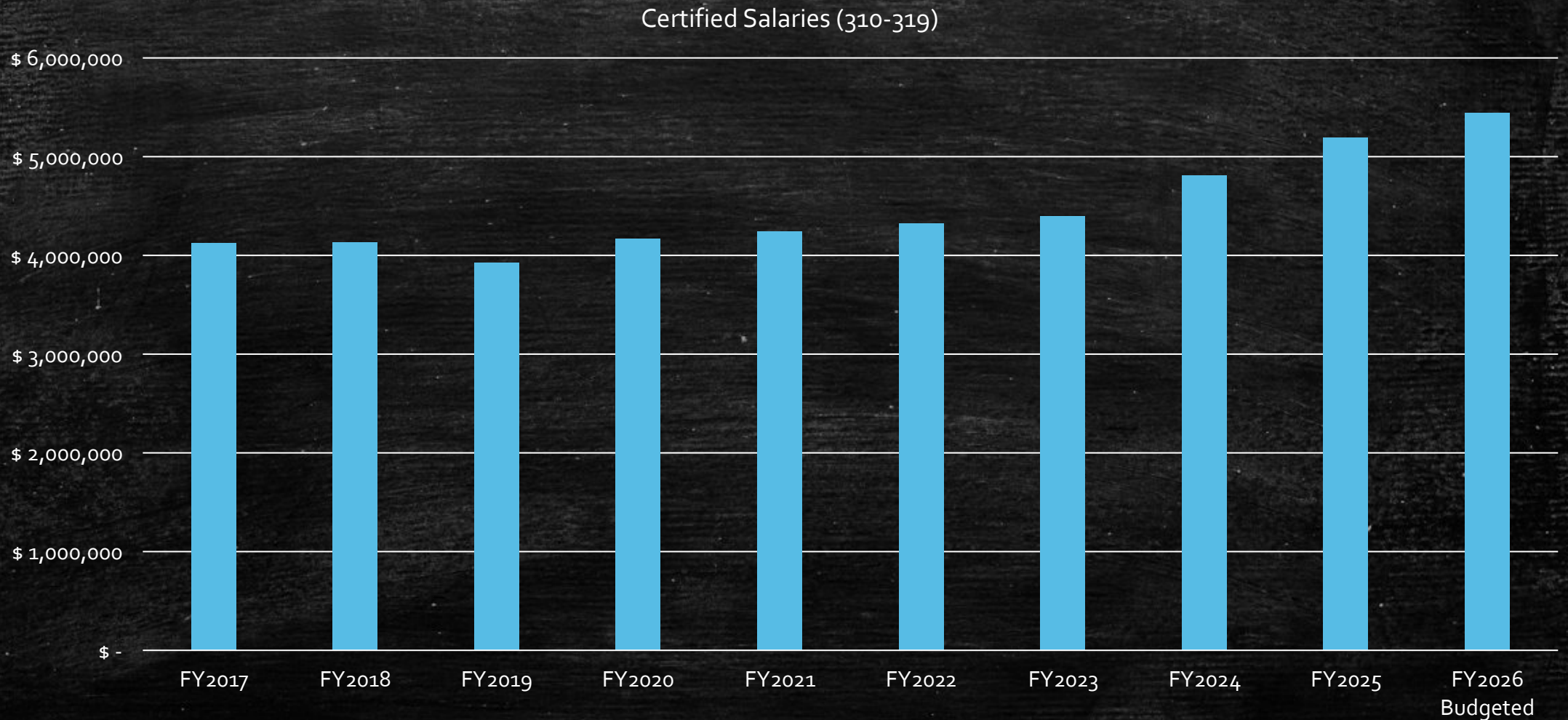
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Historical Costs

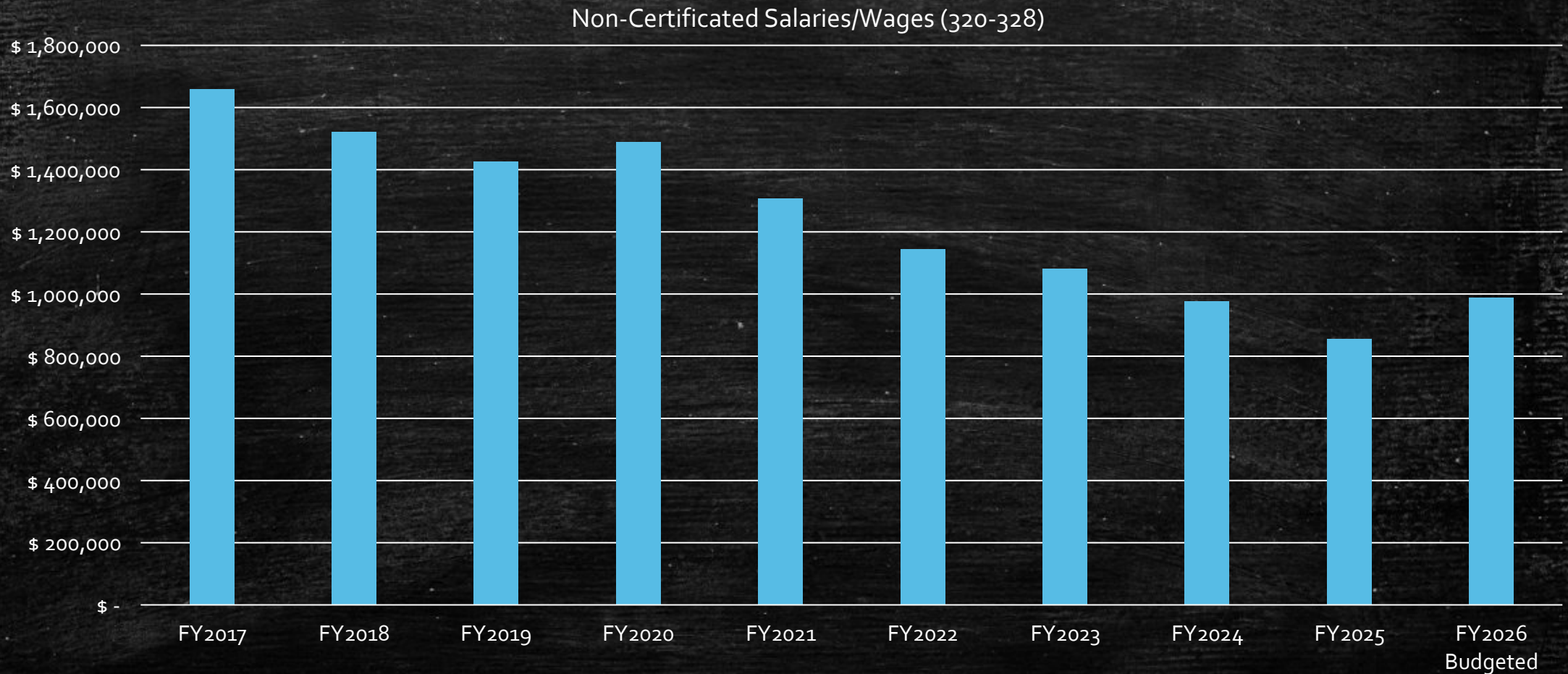
# Liability Insurance (Historical Costs)



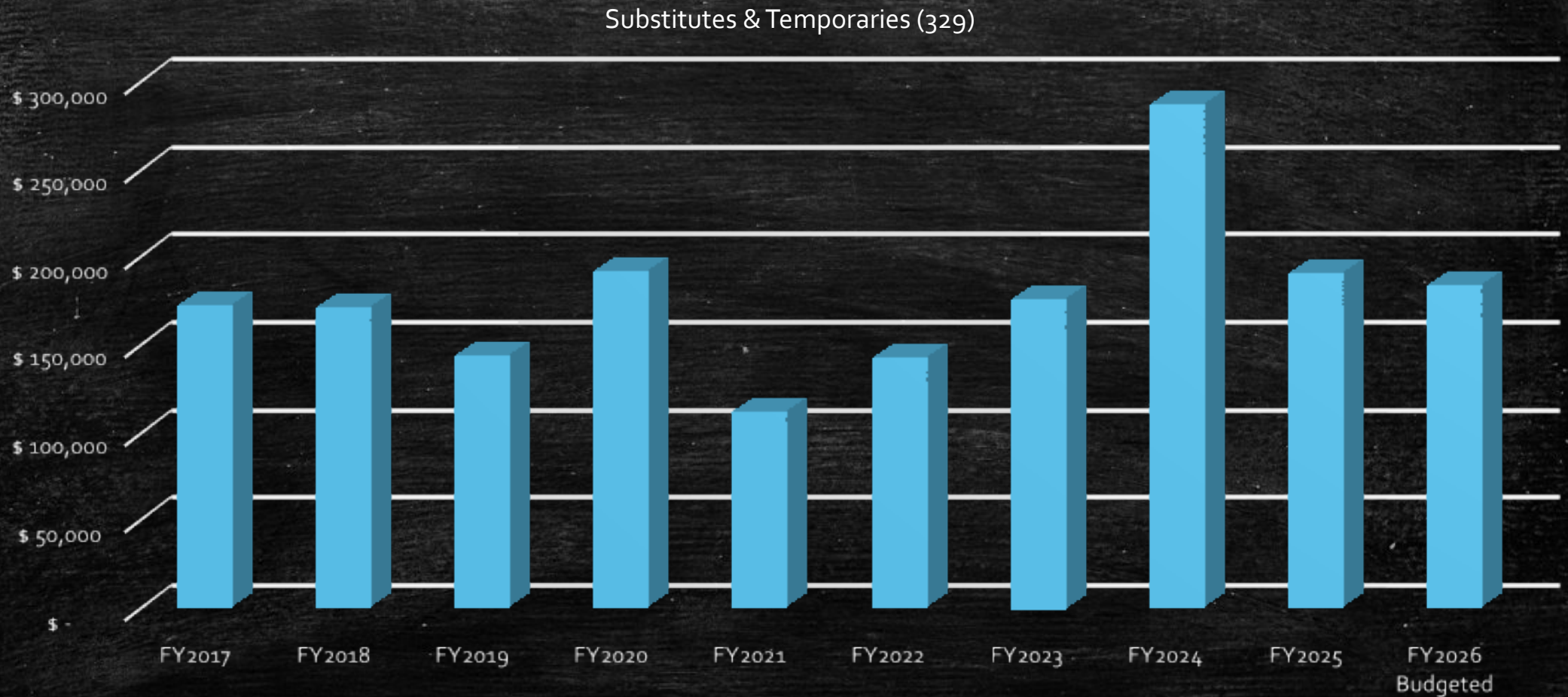
# Certified Salaries (Historical Costs)



# Non-Certified Salaries (Historical Costs)



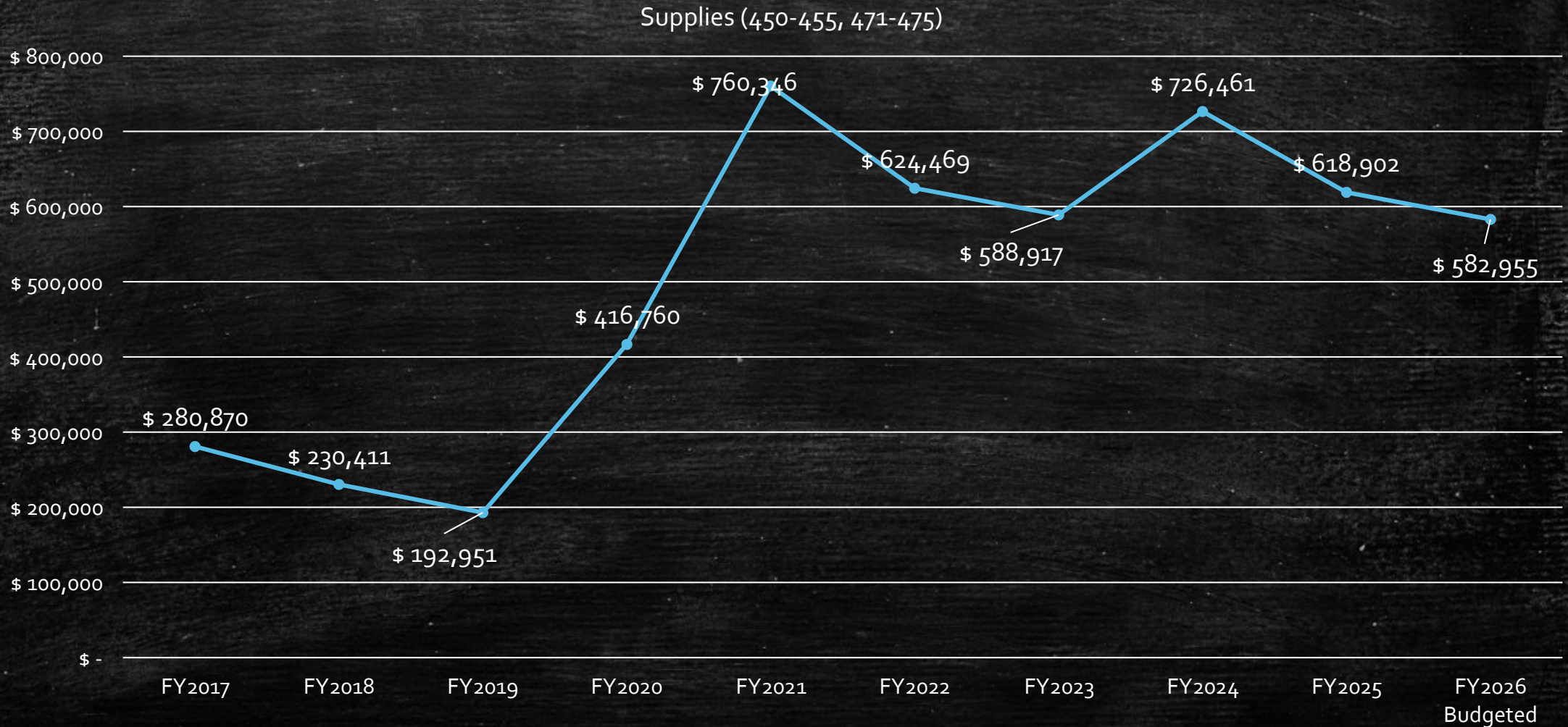
# Substitutes & Temporary Employee Wages (Historical Costs)



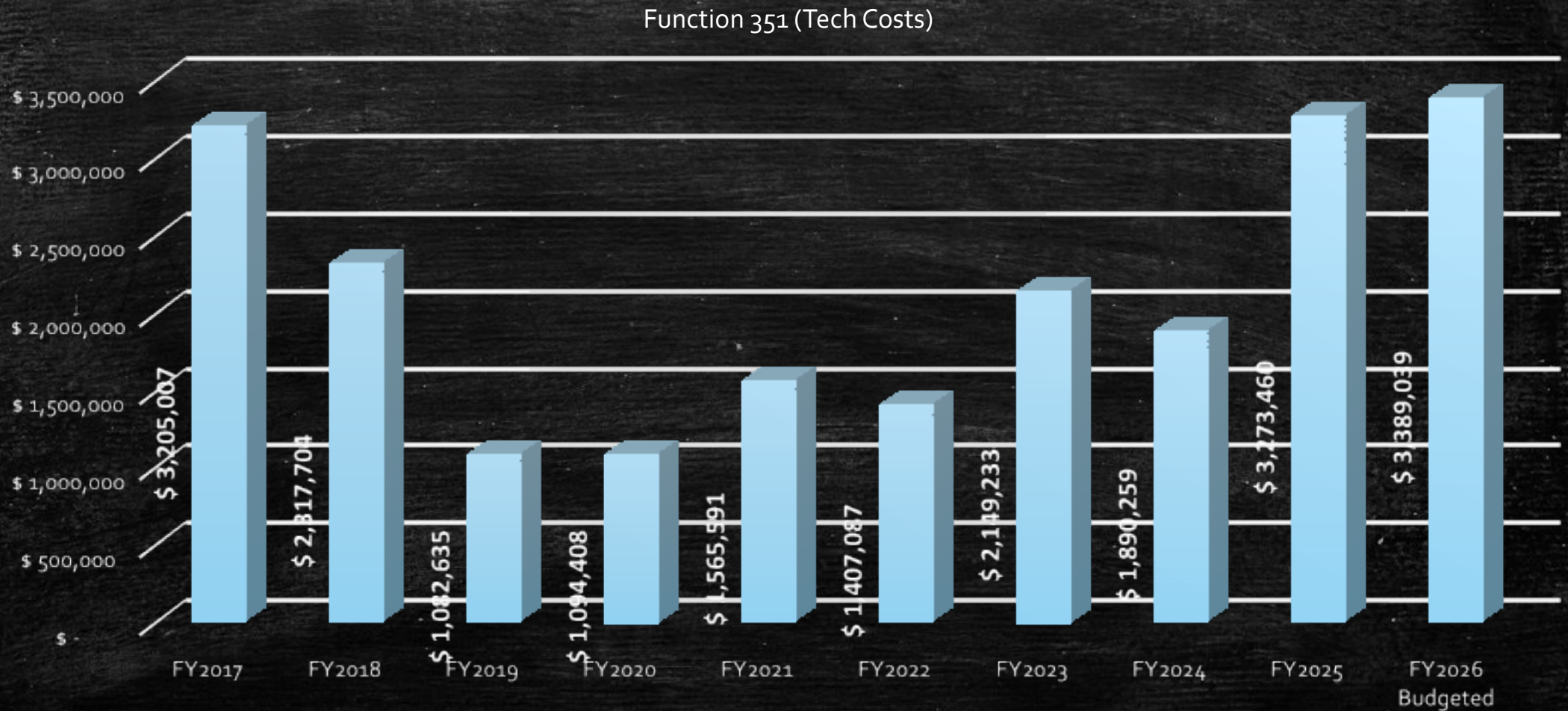
# Health Insurance (Historical Costs)



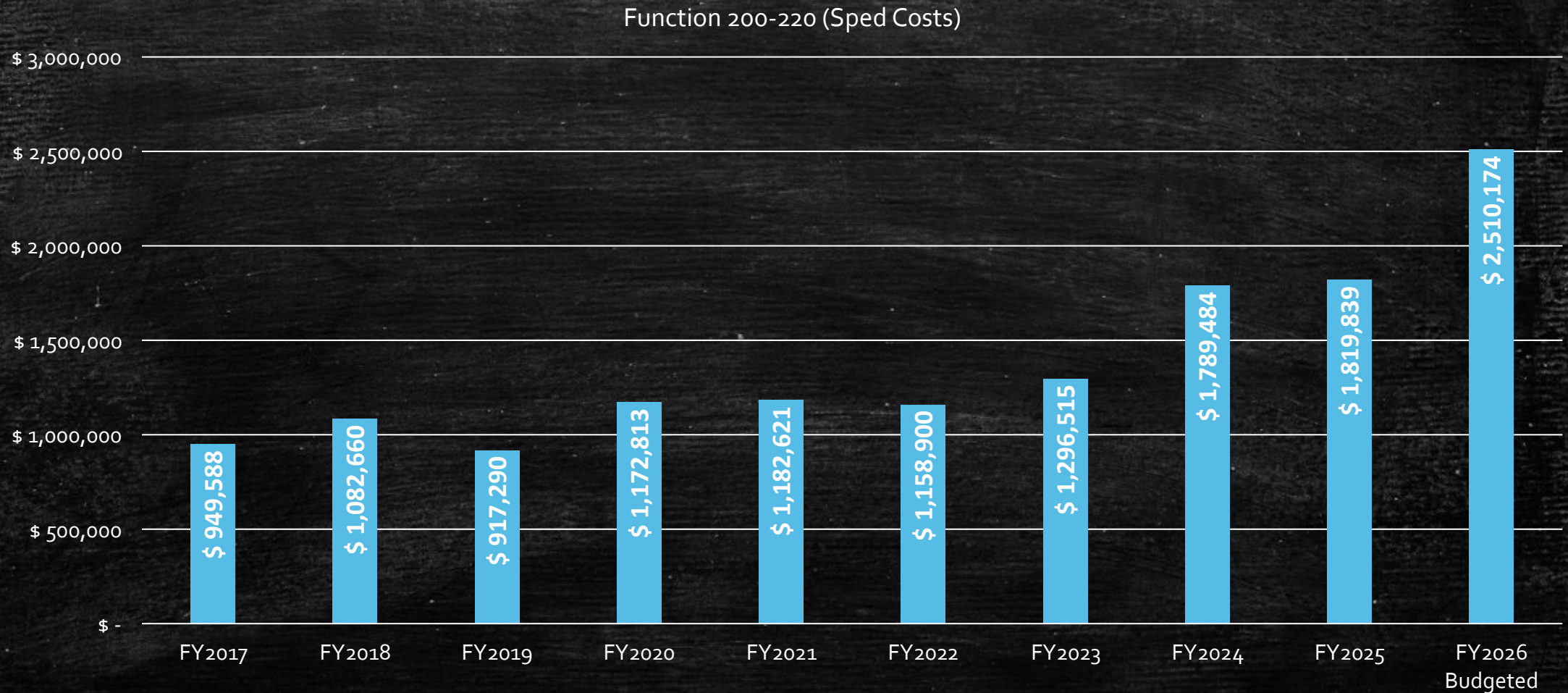
# Supplies (Historical Costs)



# Technology (Historical Costs)



# Special Education (Historical Costs)



# Pledge of Allegiance

Allegiance

(I promise)

Kamaksriḡmik 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

atisipḡuni 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 Student Disciplinary Action

**Date:** 1/27/26

**Administrator:** Jamie Burgess, Superintendent

**Attachments:**

|                                            |                      |                          |                       |                          |                    |                          |              |
|--------------------------------------------|----------------------|--------------------------|-----------------------|--------------------------|--------------------|--------------------------|--------------|
| <input checked="checked" type="checkbox"/> | <b>Action Needed</b> | <input type="checkbox"/> | <b>For Discussion</b> | <input type="checkbox"/> | <b>Information</b> | <input type="checkbox"/> | <b>Other</b> |
|--------------------------------------------|----------------------|--------------------------|-----------------------|--------------------------|--------------------|--------------------------|--------------|

## BACKGROUND INFORMATION

Per BP/AR 5144.1 – Suspension & Expulsion, the Board of Education is the body with the authority to expel a student. Due process has been provided to the student with regards to their right for a hearing. Per Alaska Statute, possession of a firearm on school grounds or at a school event must result in an expulsion for a period of no less than one calendar year.

The Board may also set out readmission procedures if they so choose. These procedures are to be provided in accordance with AR 5144.1. The Superintendent will provide a written notice of the decision of the Board to the parents/guardians of the student.

## ADMINISTRATIVE RECOMMENDATION

The administration recommends approval of the Principal's recommendation for expulsion until \_\_\_\_\_.

**Sample Motion:** I move to approve the Principal's recommendation for expulsion until \_\_\_\_\_.