



# Nome Public Schools

## Board of Education Meeting Agenda

October 13, 2020 - 5:30 PM  
Regular Board Meeting, NES Commons /Zoom  
1057 E 5th Ave  
Nome, Alaska 99762

PO Box 131  
Nome, AK 99762

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

### SCHOOL BOARD MEMBERS

Mrs. Sandy Martinson, President  
Dr. Barb Amarok, Vice President/Clerk  
Mrs. Darlene Trigg, Treasurer  
Mrs. Nancy Mendenhall  
Mr. Bob Metcalf

## AGENDA

### A. Call to Order

1. Pledge of Allegiance
2. Nome Public Schools Mission Statement 3
3. Roll Call
4. Approval of Agenda
5. Swearing In of New Board of Education Member 4
6. Board of Education Reorganization 5
7. Board of Education Committee Assignments 6

### B. Consent Agenda

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

1. Approval of Minutes: Regular Meeting: September 8, 2020
2. Approval of Minutes: Special Meeting: September 29, 2020
3. Approval of September 2020 Disbursements
4. Personnel Report 7

### C. Awards and Presentations

1. Thank You for Brandy Arrington
2. Inupiaq Immersion Kindergarten Report
3. Introductions of Guests & Visitors
4. Students of the Month
5. Teacher of the Month
6. Support Staff of the Month

### D. Opportunity for Public Comments on Agenda/Non-agenda Items

(3 minutes per speaker, 30 minutes aggregate)

### E. Superintendent Report 9

### F. Information & Reports

1. Student Representative Report 12
2. Principal Reports 13
3. Director Reports 29
4. Business Manager Report

**G. Second Public Comment Opportunity**

(Individuals are limited to three minutes each.)

**H. Action Item**

1. FY21 Budget Revision #1

37

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

**J. Upcoming Events:**

- Tuesday, October 27, Work Session, 5:30 pm, NES Commons/Zoom
- Tuesday, November 10, Regular Meeting, 5:30 pm, NES Commons/Zoom
- Tuesday, November 24, Work Session, 5:30 pm, NES Commons/Zoom

**K. Adjournment**

To join the public Zoom meeting on your computer or smart device, please use the link below:  
<https://us02web.zoom.us/j/83160756439?pwd=QUw4SVVVTGtSWHJXbW1hNUIvREZQQT09>  
Meeting ID: 831 6075 6439

Passcode: e2NLZU

To call into the public Zoom meeting, please call any of the phone numbers below:

+1 669 900 6833

+1 253 215 8782

+1 346 248 7799

+1 929 205 6099

+1 301 715 8592

+1 312 626 6799

Meeting ID: 831 6075 6439

Passcode: 683592



## *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.

**OATH OR AFFIRMATION**

School board members, before taking office and sign the following oath of affirmation:  
“I do solemnly swear (or affirm) that I will support and defend the Constitution of the United States and the Constitution of the State of Alaska and that I will honestly, faithfully, and impartially discharge my duties as a school board member to the best of my ability.”

*Legal Reference:*

*AS 14.12.090*



**Nome Public Schools  
 Board Members 2020 – 2021**

❖ Board group email: [Board@nomeschools.org](mailto:Board@nomeschools.org)

❖ Board Secretary, Alisha Papineau: [apapineau@nomeschools.org](mailto:apapineau@nomeschools.org) (907)-443-6187

|  |   |
|--|---|
| <p align="center"><b><u>- Board President</u></b><br/>         PO Box<br/>         Work:<br/>         Cellular:<br/>         Email: <a href="mailto:@nomeschools.org">@nomeschools.org</a><br/>         Elected:</p>   | <p align="center"><b><u>Barb Amarok- Vice President/Clerk</u></b><br/>         PO Box 1627<br/>         Cellular: 434-1650<br/>         Work: 443-8402<br/>         Email: <a href="mailto:bamarok@nomeschools.org">bamarok@nomeschools.org</a><br/>         Elected: Oct 2010 – Term Expired: 2013<br/>         Reelected: Oct 2013 – Term Expires: 2016<br/>         Reelected: Oct 2016 – Term Expires: 2019<br/>         Reelected: Oct 2019 – Term Expires: 2022</p> |
| <p align="center"><b><u>Sandy Martinson – Treasurer</u></b><br/>         PO Box 569<br/>         Cellular: 304-1759<br/>         Home: 443-6084<br/>         Email: <a href="mailto:smartinson@nomeschools.org">smartinson@nomeschools.org</a><br/>         Elected: Oct 2017 – Term Expires: 2018<br/>         Reelected: Oct 2018 – Term Expires: 2021</p> | <p align="center"><b><u>Nancy Mendenhall – Board Member</u></b><br/>         PO Box 1141<br/>         Home Phone: 443-2455<br/>         Email: <a href="mailto:nmendenhall@nomeschools.org">nmendenhall@nomeschools.org</a><br/>         Elected: Oct 2015 – Term Expires: 2018<br/>         Reelected: Oct 2018 – Term Expires 2021</p>  |
| <p align="center"><b><u>Darlene Trigg – Board Member</u></b><br/>         PO Box 180<br/>         Cellular: 306-7999<br/>         Work: 443-3304<br/>         Email: <a href="mailto:dtrigg@nomeschools.org">dtrigg@nomeschools.org</a><br/>         Elected: Oct 2018 – Term Expires: 2019<br/>         Reelected: Oct 2019 – Term Expires 2022</p>         | <p align="center"><b><u>Stephan Anderson – Student Representative</u></b><br/>         Email: sanderson@nomeschools.org<br/>         Elected: Sept 2020 – Term Expires: May<br/>         2021</p>   |



**Nome Public Schools  
 Board Members 2020 – 2021**

- ❖ Board group [email: Board@nomeschools.org](mailto:Board@nomeschools.org)
- ❖ Board Secretary, Alisha Papineau: [apapineau@nomeschools.org](mailto:apapineau@nomeschools.org) (907)-443-6187

**Committee Assignments**

|   |   |
|---|---|
| <b>Board Policy:</b><br>Primary: Darlene Trigg<br>Alternate: Barb Amarok                      | <b>Equity Committee:</b><br>Primary: Darlene Trigg<br>Alternate: Nancy Mendenhall |
| <b>Northwest College Advisory:</b><br>Primary: Sandy Martinson<br>Alternate: Nancy Mendenhall | <b>NACTEC:</b><br>Primary:<br>Alternate: Sandy Martinson                          |

**Other Roles**

|   |  |
|---|--|
| <b>Recruitment/Job Fair:</b><br>Primary:<br>Alternate: Barb Amarok                |  |
| <b>NEA Negotiations:</b><br>Primary: Nancy Mendenhall<br>Alternate: Darlene Trigg | <b>Calendar Committee:</b><br>Primary:<br>Alternate: Sandy Martinson |

Revised 10/05/2020



**Personnel -School Board Report  
October 13, 2020  
Cynthia Gray, NPS HR Manager**

**RECRUITMENT/RETENTION**

Certified Employees: New Hires/Change of Assignment/End of employment:

1. Ron Horner/New Hire/Temp/MOA/PT-Music Teacher
2. Laura McManus-New Hire- SPED Teacher/NES

Classified Employees: New Hires/Change of Assignment/End of employment:

1. Abigail Fry-New Hire-Classroom Paraprofessional/ACSA
2. Angela Hansen-New Hire-Extensions Correspondence-Program Assistant/PT
3. Trisha Walters-Payroll Clerk/Termination/Resignation
4. Rick Verbridge-Systems Tech III/Termination/Resignation

Current vacancies for the 2020-2021 school year:

1. Music/Art K-5
2. Music/Drama 6-12
3. Special Education Teacher 6-12
4. SPED/Reading ½ time-Anvil City Science Academy

**PERSONNEL PROJECTS**

October provides for another busy month with Human Resources, as with most of the district. As school is well underway with staff and students present. Multiple State of Alaska Department of Education (DEED) Reports are due in October. For which Human Resources is responsible to complete. The First Day Teacher Vacancy Report, which is a report to collect the number of teaching positions that are not filled (vacant) with an individual possessing a valid Alaska teaching certificate at the start of the school year. This information is necessary to quantify the teacher shortage in Alaska. And the other DEED Certified Staff Accounting, and Classified Staff Accounting Reports. This is very large collection of data for all certified and classified staff employed by the school district on the first day of work of October. This is done annually and submitted to the DEED to be used in various statistical reports. Including Alaska's Public Schools District's Report Card to the Public. In addition, HR has been busy training new managers/directors/administrators on the hiring process, along with evaluation process for their new staff for the year. Employment verifications continue to be requested and be completed timely for past NPS employees. NPS Employee file reviews are done to be certain all NPS staff have a required HR documents in their personnel file. Including Alaska Teacher Certification compliance.

**EMPLOYEE BENEFITS**

No update

Respectfully submitted by,





Nome Public Schools  
Superintendent Report  
Jamie Burgess  
October 13, 2020

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1. Professional development opportunities for staff are looking a little different this year, as travel for school business is currently on hold due to the COVID-19 pandemic. As a result, we have been working to taken advantage of virtual learning opportunities. NPS teamed with Kawerak and Katirvik Cultural Center to offer a mini-version of the Undoing Racism training from PISAB (People's Institute for Survival and Beyond) on October 3<sup>rd</sup> and 4<sup>th</sup> via Zoom. We had 14 teachers attend the training.

We are also offering Kagan's half day workshop on October 24<sup>th</sup> to assist teachers in adapting Kagan Cooperative Learning strategies for COVID-19 impacted classrooms. Our campus teacher leaders are continuing to teach and model Kagan for their colleagues as well during Wednesday PD time. Kagan strategies remain a focus for our District as an instructional strategy, and we will continue to be creative in building our staff knowledge and expertise.

2. Work continues on the new Teacher Apartment building; the City plans to purchase an adjacent lot which can be used for additional parking, a place for connexes for resident storage, and potentially a small park/playground for children. The City Manager and myself had a preliminary conversation with an Alaska Bond Bank legal counsel to begin work on a revenue bond for financing the remainder of the building. In addition, I am working with John Bles, City Engineer, on preparing the Request for Proposal (RFP) for architectural service for the building, which will be followed by the RFP for engineering services. These contracts will allow preparation of complete construction plans and a bid for construction costs, which is needed by the Bond Bank to determine the needed capital amount for the revenue bond. We are hoping to have the construction bid ready to award shortly after the beginning of the new year. An updated construction schedule is also being prepared and will be shared with the Board in my next report.

3. I have been revamping our district-wide evaluation program for all staff, including administration. The district is continuing to use Marzano's research as the foundation for the evaluation framework; however, the digital software iObservation, which the district has been using for a few years, has not met the district's needs, and is universally disliked by teachers and administrators alike. As a result, we are moving back to a paper-based evaluation form which still uses the Marzano Evaluation models. In addition, the handbooks are being revised to be more clear as to timelines and the evaluation process, and we are launching a new option for proficient tenured teachers. The new option is in line with the Alaska State Statute which allows for proficient tenured teachers to be formally evaluated every other year; this option involves a goal-setting process which is developed by the teacher and approved/reviewed by their administrator. The purpose of this new option is to provide strong, experienced teachers with a self-reflective, purposeful opportunity to improve areas of their practice and encourage creativity and risk-taking.

The administrative option will now mirror the same process as used for the superintendent evaluation; the focus is on evidence and artifacts combined with a self-evaluation process on the



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part of the administrator, combined with input and a final evaluation from the superintendent or principal (for assistant principals).

4. We are in the middle of the count period for student enrollment for the state; our brick and mortar enrollment is down about 60 students from the original projection, which will trigger the Hold Harmless provision from the state due to a decrease of greater than 5%. However, our homeschooling program enrollment has increased by 48 students, so the combination of the two actually is resulting in increased funding for the district from the Foundation Formula. Our overall enrollment is down slightly compared to previous years, but we suspect some families have moved elsewhere for better economic opportunities, or that some of our families with ties to the regional villages have elected to stay in the villages due to COVID-19. Our Kinder enrollment is on par with prior years, with 61 students; so families do not appear to have chosen to delay kinder enrollment.

Our virtual school enrollment has dropped by almost 50%; this was not unanticipated, as our families have little experience with a fully virtual platform, and many families requested that their children return to their brick and mortar school since the students were struggling with keeping up with the work. In addition, the fact that NPS schools have been in green for 6 weeks seems to have allayed some family concerns about school attendance and risk.

We may still see some shift in costs if the District must move to yellow or red; increases in food costs, copy costs, etc. In addition, we are seeing the anticipated higher pressure on subs due to staff who are out for illness or necessary medical travel.

5. The District has opted for a distance learning week January 4-8 immediately after Winter Break; there was concern over both staff and student travel and the resulting potential impact on absences for both staff and students due to the likelihood of the travel quarantine still being in effect. The timing of this decision allows for teachers to plan for high quality home-based learning assignments for students, and for parents to plan ahead with their employers and child-care providers. The District also is utilizing some CARES Act funding to provide teachers with access to additional supplemental resources.

One “side effect” of teachers doing additional planning for distance learning is preparing to send a package of home-based learning ahead of time; we will be able to utilize these in case of snow days – this will mean no make-up days, and teachers can replenish the home-based learning folders as needed.

6. I would like to recognize and thank my administration teams and staff for the amazing job they have been doing with adapting to the new demands for change due to COVID-19. We have been 6 weeks on green with all students in the buildings; mask wearing is going exceptionally well, and staff have had much more pressure on their time with doing health screenings, covering lunches, wiping down desks, collecting masks for washing, and many other



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changes to normal school and classroom routines. All of this work means a very tired NPS team, but we know having our students in our buildings is the best possible scenario for their learning.

- Student Council
  - Freshmen: Kade Vandermark, Male Rep; Kaitlyn Johnson, Female Rep
  - Sophomores: Ryan Outwater, Male Rep; Karis Evans, Female Rep
  - Juniors: Bode Leeper, Male Rep; Lupe Callahan, Female Rep; Della Medlin, Historian; Katie Smith, Secretary
  - Seniors: Molly Kenick, Treasurer; Katlyn Smith, Rep; Georgianna Ustaszewski, Rep; Alicyn Bahnke, Vice President; Stephan Anderson, President
- 2020 School Year
  - Lunch and breakfast
  - Daily stipulations
    - Clean desks, morning screening, face coverings
  - Indigenous Peoples Day Assembly
  - Suicide Awareness Week
    - Wednesday, kuspuk day; Thursday, twin day; Friday, nanook day
- Sports Recap
  - Volleyball Season
    - Senior night on 10/3. Seniors: Sarah Wade, Zoe Okleasik, Minnie Clark, MacKenzie Goodwin, Macey Witrosky, Meagan Johnson. Beat Alumnae, three sets to one.
    - Attending state tourney 11/12-14 in Anchorage
  - Cross Country Season
    - Seniors: Tobin Hobbs, Alicyn Bahnke, Georgianna Ustaszewski, Claire Fry, Stephan Anderson, Micah Moore
    - Headed to state 10/9, at Anchorage. Kincaid Park.
      - Son Erikson, Natallie Tobuk, Claire Fry, Tobin Hobbs
  - Wrestling Season
    - Practice starts 11/2
    - State 1/29-30
  - Basketball season
    - Practice starts 1/4
    - First contest date 1/15, last contest date 3/20
    - State 4/3
  - E-sports season
    -

# Nome Elementary School

Box 131 • Nome, Alaska 99762

Phone: 443-5299 Fax: 443-2850

Elizabeth Korenek-Johnson  
Principal



Elizabeth Dillman  
Assistant Principal

October 8, 2020

Dear Board Members,

September was a fast and full month. We are so grateful to be into our seventh week of in-person schooling. Students and staff have been amazing with all the safety precautions and procedures we have in place. Families have been so kind in showing us appreciation and grace with our “Symptom Free School” practices. It has been very difficult to have so many absences, though. I would say this is one of the hardest parts of our current situation, but we all understand the necessity of being cautious. Teachers are working to stay connected with students who may be on travel-related quarantine, providing school work and support along the way.

September saw an intense effort to complete MAP Growth and MAP RF testing for all students, which has carried into the month of October for make-up testing. Primary teachers and interventionists worked diligently to assess first and second grade students for additional literacy interventions, including Title I services during the school day, and small-group tutoring sessions after school. We have increased this intervention from five to eight groups this year by re-structuring bus duty (made possible by decreased ridership), and adding the Title I certified staff into the tutoring rotation. One of our minimum days was spent reviewing the structure of these tutoring sessions with our SSOS Coach, Laurie Schoenberger, via Google Meet, and expanding the format for use in upper grades for differentiated, small-group instruction.

Our September 23<sup>rd</sup> minimum day was spent reviewing, discussing, and analyzing our Spring 2020 SCCS data. As noted in the spring, we were very excited to have met our growth goal in the area of Social and Emotional Learning. While most questions in this section saw an increase in favorable responses, we see we have more work to do in helping students recognize and respect the feelings of peers. This is consistent with what we saw in the area of Caring Others, where we remained at 62% favorable responses. Generally speaking, students recognize that they are cared for and supported by adults, both in the school and the community overall. However, there seems to be less comfort in peer relationships. Here we discussed the importance of continuing with Kagan Cooperative Learning Structures, as well as Connected & Respected Lessons, highlighting that we need to help and care for all others, not just our friends. This will be a focus as we continue to achieve the goal of improving favorable responses in the area of Caring Others.

In September we welcomed our second Special Education Teacher, Laura McManus, and a new Special Education Paraprofessional, Janeen Barr.

**NPS Strategic Plan Goal #2: Programs, courses, and instruction reflect and incorporate local and indigenous identity.**

We are very excited to see the Kindergarten Inupiaq Immersion class in action! Ms. Kiminaq is doing an amazing job of speaking Inupiaq all day, and tying the language in to visual cues to help the students. She is receiving a lot of support, not only from Margaret Castel as her classroom instructional aide, but from her mom, Yaayuk, and Marilyn Koezuna-Irelan. There are currently 19 students enrolled and benefiting from the language- and culture-rich classroom. (2.1.3)

Ms. Keller and Ms. Kiminaq are working together to help the whole school with Inupiaq language acquisition. We are continuing with weekly Inupiaq phrases, shared on morning announcements Mondays and Wednesdays, and highlighted in Ms. Keller's lessons school-wide. We also are following our monthly focus on two Inupiaq Values, pronounced and shared in Inupiaq, and highlighted during morning announcements Tuesdays and Thursdays, and incorporated in classroom instruction. This year Ms. Keller has been working very hard with each class on learning the Pledge of Allegiance in Inupiaq. Our goal is to be saying it as a school by the end of October. (2.1.2)

For Indigenous Peoples' Day this year, we are getting closer to our goal of a pre-day Indigenous Peoples' Week, building on the knowledge base of our students in the recognition of what Indigenous Peoples' Day is, and why we celebrate the origins of our region. Today we were honored to have Lisa Ellanna kick-off the recognition with an introduction of the holiday via Google Meet, and a read-aloud of "*Fry Bread*," by Kevin Maillard. Thursday we will enjoy a video from Marjorie Tahbone, showing her work on different animal skins, explaining the process, and the multiple purposes and uses of animals. Monday Nuun Jaylen Gologergen will speak with the school (via Google Meet) about drumming, singing, and dancing, and will sing a song for students and staff to dance. (2.2.1)

As part of our literacy grant last spring we began adding resources to our leveled library that better reflect our students and their cultures by purchasing Eagle Crest Books featuring First Nations and Native American families and children. (2.2.2) We hope to add to our resources this year.

The district continues to work with local community partners to offer cultural awareness opportunities. The most recent was a weekend introductory session of *Undoing Racism* via Zoom. Several staff opted to participate. (2.2.4)

**Coming Events:**

- Indigenous Peoples' Day Traditional Wear Slide Show, Monday October 12<sup>th</sup>.
- Flu Shots @ NES, provided by NSHC Pharmacy (thank you!) .
- Hearing & Vision Screenings Week of October 19<sup>th</sup>.
- Parent Teacher Conferences October 30<sup>th</sup> & November 2<sup>nd</sup>.

**Statistics:**

School was in session for 20 days in September.

- Attendance rate of 85%;
- We served 3,210 student breakfasts
- We served 3,072 student lunches.

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



# Nome Elementary

2020 Grade 3-5 Student Survey

2020 School Climate & Connectedness Survey



Report created by  
Panorama Education



# Summary

| Topic Description   | Results   | Comparison  |
|---|---|---|
| <p><b>Caring Others (Grades 3-5)</b></p> <p>Level of caring and support that students received from peers, staff, and community members at school.</p>  | <p><b>62%</b></p> <p><b>0</b><br/>since last survey</p>   | <p><b>61%</b> Elementary</p> <p><b>63%</b> Rural Schools</p> <p><b>61%</b> Participating Alaska Districts</p> <p><b>63%</b> Nome Public Schools</p> |
| <p><b>Recommendation Question (Grades 3-5)</b></p>  | <p><b>69%</b></p> <p><b>▲ 6</b><br/>since last survey</p> | <p><b>70%</b> Elementary</p> <p><b>72%</b> Rural Schools</p> <p><b>71%</b> Participating Alaska Districts</p> <p><b>72%</b> Nome Public Schools</p> |
| <p><b>Safety Question (Grades 3-5)</b></p>  | <p><b>66%</b></p> <p><b>▲ 1</b><br/>since last survey</p> | <p><b>63%</b> Elementary</p> <p><b>69%</b> Rural Schools</p> <p><b>65%</b> Participating Alaska Districts</p> <p><b>68%</b> Nome Public Schools</p> |
| <p><b>Social and Emotional Learning (Grades 3-5)</b></p> <p>Students marked how often they use SEL skills in self-awareness, social awareness, self-management, relationship skills, and good decision -making.</p> | <p><b>65%</b></p> <p><b>▲ 5</b><br/>since last survey</p> | <p><b>65%</b> Elementary</p> <p><b>64%</b> Rural Schools</p> <p><b>65%</b> Participating Alaska Districts</p> <p><b>64%</b> Nome Public Schools</p> |

121 responses



## Caring Others (Grades 3-5)

Your average

**62%**

121 responses

Change

**0**

since last survey

School Type average: **61%** Elementary

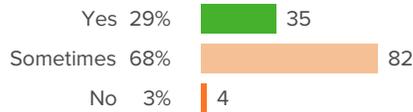
School Type average: **63%** Rural Schools

State average: **61%** Participating Alaska Districts

District average: **63%** Nome Public Schools

### How did people respond?

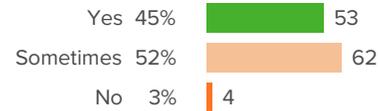
**Q.1: Students in this school help each other, even if they are not friends.**



▲ 1 from last survey

Favorable: **29%**

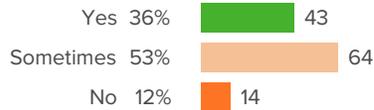
**Q.2: Students here treat me with respect.**



▲ 9 from last survey

Favorable: **45%**

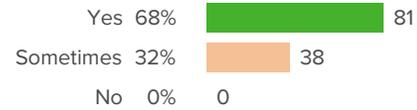
**Q.3: When students see another student being picked on, they try to stop it.**



▼ 12 from last survey

Favorable: **36%**

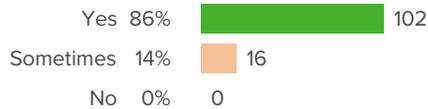
**Q.4: At this school, students are encouraged to do their very best.**



▼ 7 from last survey

Favorable: **68%**

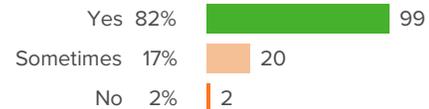
**Q.5: The adults at this school believe that all students can do good work.**



▼ 3 from last survey

Favorable: **86%**

**Q.6: Adults in my community let me know that school is important.**

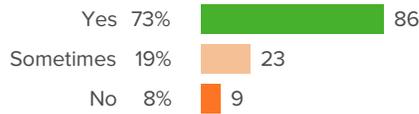


▲ 4 from last survey

Favorable: **82%**

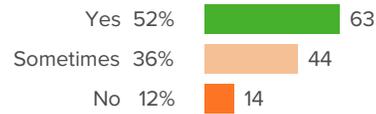


**Q.7: There is an adult at this school who I can talk to about things that are bothering me.**



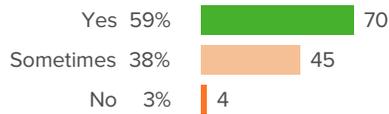
▲ **7** from last survey Favorable: **73%**

**Q.8: At school, there is a teacher or some other adult who will miss me when I'm absent.**



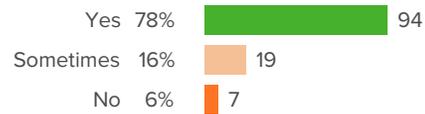
▼ **10** from last survey Favorable: **52%**

**Q.9: There are lots of chances for students in my school to talk with teachers one-on-one.**



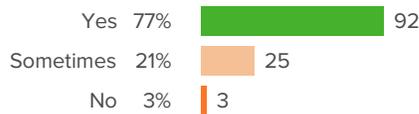
▲ **19** from last survey Favorable: **59%**

**Q.10: I can name at least five adults who really care about me.**



▼ **2** from last survey Favorable: **78%**

**Q.11: At school, other adults besides my teachers know my name.**



▼ **6** from last survey Favorable: **77%**



# Demographics

## How did people respond?

---

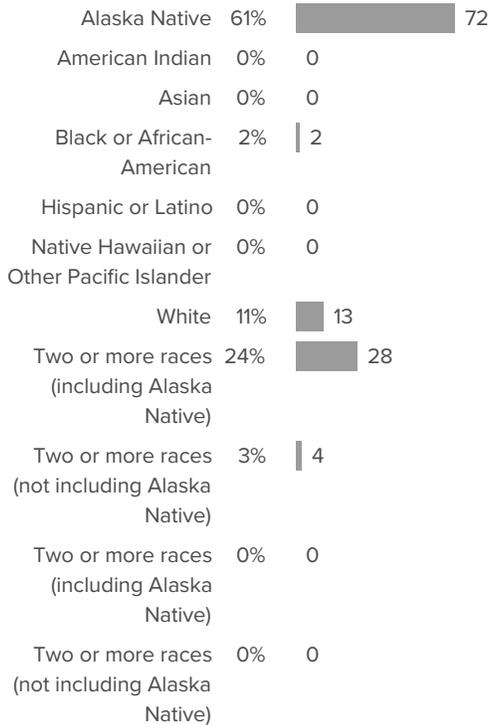
### Q.1: What grade are you in?



### Q.2: Are you a



### Q.3: Which groups describe you best? (Choose all that apply)



### Q.4: Is there a language other than English spoken in your home?





## Recommendation Question (Grades 3-5)

Your average

**69%**

121 responses

Change

**▲ 6**

since last survey

School Type average: **70%** Elementary

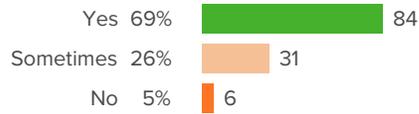
School Type average: **72%** Rural Schools

State average: **71%** Participating Alaska Districts

District average: **72%** Nome Public Schools

### How did people respond?

**Q.1: I think other students would like going to my school.**



▲ 6 from last survey

Favorable: **69%**



## Safety Question (Grades 3-5)

Your average

**66%**

121 responses

Change

**▲ 1**

since last survey

School Type average: **63%** Elementary

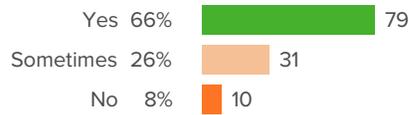
School Type average: **69%** Rural Schools

State average: **65%** Participating Alaska Districts

District average: **68%** Nome Public Schools

### How did people respond?

#### Q.1: I feel safe at school.



▲ 1 from last survey

Favorable: **66%**



# Social and Emotional Learning (Grades 3-5)

Your average

**65%**

121 responses

Change

**▲ 5**

since last survey

School Type average: **65%** Elementary

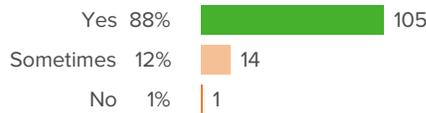
School Type average: **64%** Rural Schools

State average: **65%** Participating Alaska Districts

District average: **64%** Nome Public Schools

## How did people respond?

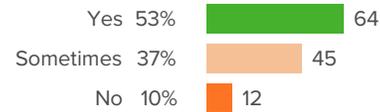
### Q.1: I try hard to do well in school.



▲ 9 from last survey

Favorable: **88%**

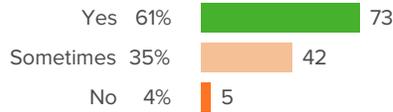
### Q.2: If someone asks me I can tell them how I am feeling.



▲ 11 from last survey

Favorable: **53%**

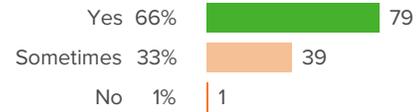
### Q.3: I know what kinds of work I need help with to be successful.



▲ 0 from last survey

Favorable: **61%**

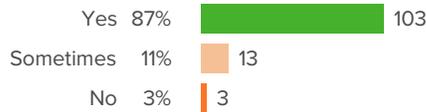
### Q.4: I ask for help from my teachers or others when I need it.



▲ 16 from last survey

Favorable: **66%**

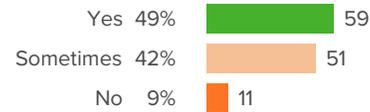
### Q.5: I am careful when I use something that belongs to someone else.



▲ 6 from last survey

Favorable: **87%**

### Q.6: I can control myself when I am frustrated, or disappointed.

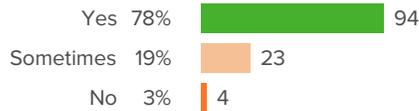


▼ 5 from last survey

Favorable: **49%**

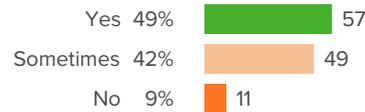


**Q.7: I can explain why it is important to tell the truth.**



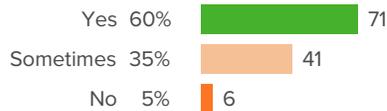
▲ **11** from last survey Favorable: **78%**

**Q.8: If something is bothering me, I think of different ways I can react.**



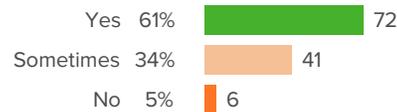
▲ **0** from last survey Favorable: **49%**

**Q.9: I set goals and then work to reach them.**



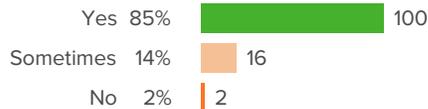
▲ **4** from last survey Favorable: **60%**

**Q.10: I care about other people's feelings and what they think.**



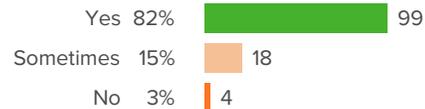
▲ **9** from last survey Favorable: **61%**

**Q.11: It is important for me to help others in my school.**



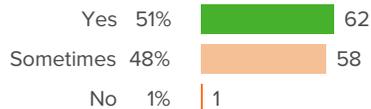
▲ **6** from last survey Favorable: **85%**

**Q.12: I respect people even if they are different.**



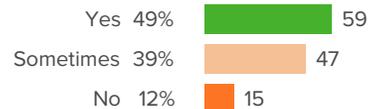
▼ **1** from last survey Favorable: **82%**

**Q.13: I can tell when someone is getting angry or upset before they say anything.**



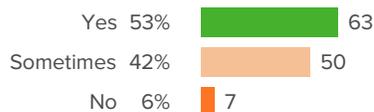
▼ **4** from last survey Favorable: **51%**

**Q.14: I know how to disagree without starting a fight or an argument.**



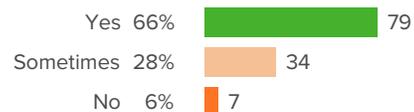
▲ **14** from last survey Favorable: **49%**

**Q.15: I get along well with other students.**



▲ **1** from last survey Favorable: **53%**

**Q.16: I know how to make friends with new people.**



▲ **1** from last survey Favorable: **66%**



## ACSA Board Report, October 13, 2020

Lisa Leeper, Principal

### Enrollment / Attendance Update

- We had a 93% student attendance rate for September
- One of our four Virtual School students returned to our in-school program.
- Our attendance continues to be impacted by travel related quarantine and students staying home due to symptom monitoring and COVID testing. I would say about 10% of our students are out for these reasons on any given day.

### Classes and Activities

- September Student of the Month: Hana Callahan, 8th grade
- We are happy to have school in person. It's been nice to get students back into a routine and to provide a social atmosphere for learning. Here are a few highlights of our current operations:
  - Students complete some of their work on Google Classroom each day so that they will understand how to operate on this platform should we need to go into the "RED" model of learning this year.
  - Students who must quarantine have been given their school computers so that they may operate as "normally" as possible from home, with all of the remembered passwords and resource links in place.
  - Each day the students spend at least 30 minutes outdoors in the field having free time. They maintain distance but have a chance to interact with students from other classes and to get fresh air.
- On Friday, October 2, the teachers planned an "escape room" activity for students. All of the tasks/challenges for the game were completed outdoors and were focused on the core subject areas we teach. Each four-person team was comprised of one student from each grade level. We are trying to create community amongst students while maintaining safe practices.

- Strategic Plan Goal #2 - Programs, courses and instruction reflect and incorporate local and indigenous identity.
  - ACSA operates on a four year rotation of content themes:

2020-2021 In Motion (Physics, Government, Movements)

2021-2022 Alaska Studies: Who We Are and Where We Come From (Biology & Anatomy, Alaska geography, history and cultures)

2022-2023 Foundational Changes (Geology, Chemistry & Earth Science, Early American History)

2023-2024 The World Around Us (Ecology, World Geography, Ancient Cultures)

- In each theme, where appropriate, we try to incorporate indigenous ways of knowing and local cultural perspectives. Some themes are provide a seamless integration of local and indigenous identity, like when we study Earth Sciences and try to incorporate ecological knowledge provided by the first people of the Bering Straight region. Other themes need to capture more of the sense of how our part of the world and our values fit into the context of the global society.
- Many of projects for our various subjects allow students the opportunity to showcase one's identity. We will attempt to make regular, meaningful opportunities to tie learning to a student's culture.



# Nome-Beltz Middle High School

PO Box 131, Nome Alaska 99762

Phone: 907-443-5201 Fax: 907-443-3626

Date: 10-07-20  
To: NPS Board  
From: Jay Thomas and Teriscovkya Smith  
Subject: October Board Report

Current Enrollment: NBHS 281  
Attendance:  
Q1 2020-2021: 87% Q1 2019-2020: 85%

NBMHS teacher of the month for October is middle school math teacher, Hana Robb.  
The NBMHS support staff employee of the month for October is NANA chef, Terri Ami.  
The Nome-Beltz Students of the Month are Kenosha Kiyuklook for the High School and Nevaeh Richard for the Middle School.

The first six weeks of school is in the books! NBMHS continues to follow the DEED Smart Start protocol with daily screening, everyone wearing a mask or shield, disinfecting desks between classes, and social distancing when possible. Mid-quarter grades went out last week and we are looking forward to parent/teacher conferences at the end of the month.

One of the biggest struggles we are facing so far this year is the lack of substitute teachers. With the guidelines for our teachers to be symptom-free to be at work and with the local quarantine policy, we are experiencing more absences than normal; however, the substitute teacher pool is very limited.

NBMHS has been doing as many student activities as Covid restrictions allow.

- Cross-Country has had several qualifying runs and a fun “PROM” run. Four runners have qualified for the state meet: Tobin Hobbs, Son Erickson, Natalie Tobuk, and Claire Fry. The state meet is 10-10-20. Our coaches have done a great job keeping things upbeat and our kids have had a really good season.
- Volleyball has had a bumpy season, but again the coaches and players have had a great attitude and continue to practice. NBMHS hosted a game against Nome Alumni 10-2-20. It was Senior Night for several of our girls. Attendance was limited to three people per

family and we used the same safety protocol we use every morning for students. We are unsure if AASA will have a state tournament for Volleyball.

- The NBMHS E-Sports team is actively competing this fall. They easily won their first match. We are looking at a couple of ways to upgrade their computers and other equipment. This is an exciting new activity available to our students and coached by Aaron Blankenship and Matt Johnson.
- We held student body elections at both Middle School and the High School. The results are as follows:
  - High School: Freshman Representatives, Kaitlyn Johnson and Kade Vandermark; Sophomore Representatives, Ryan Outwater and Karis Evans; Junior Representatives, Bode Leeper and Guadalupe Callahan; Senior Representatives, Georgianna Ustaszewski and Katlyn Smith; City Council Representative, Zoe Okleasik; Treasurer, Molly Kenick; Secretary, Katherine Smith; Historian, Della Medlin; Vice President, Alicyn Bahnke; President, Stephan Anderson
  - Middle School: President, Luke Hansen; Vice President, Nevaeh Richards; Historian, Josalyn Olin-Garrison; Announcer Madison Tocktoo; 7<sup>th</sup> grade representative, Claire Fagerstrom; 6<sup>th</sup> grade representative, Paige Schuerch

The HS/MS student council will have a Saturday retreat on 10-17-20 to plan for the year's activities.

- NBHS Honor Society has 11 new members this year and will have elections next week. A community clean-up is planned for 10-17-20.
- NBHS Skills USA team is busy with community service work for Elders. They are making minor repairs and clean-up.
- NBMHS observed suicide prevention/awareness month with classroom visits with every HS student by Mr. Thomas and conducted three days of cultural connections with each day tied to a different Inupiaq value. See the attachment to this report.
- Zoe Okleasik was a guest speaker at the Tribal Leadership Environmental Summit.
- NBMHS will celebrate Indigenous People's Day with an assembly hosted by the NNLYO club and The Culture Club. We will have separate assemblies for the HS and MS to reduce numbers in the gym.

#### Strategic Plan GOAL 2: Programs, courses and instruction reflect and incorporate local and indigenous identity

- NBMHS has two dual credit classes this semester: Tribal Government has 18 students enrolled and is being taught by Sig Topkok and Personal Finance has 14 students enrolled and is being taught by Dr. Husemann.
- NNLYO is one of our most popular clubs. Mr. Hoyt does a great job of encouraging NB students to be involved in local government, the Elder's and Youth Conference, and AFN. The youth seat on the City Council is an example of efforts by the NNLYO group.
- The Culture Club meets a least once a week for drumming and dancing. They invite community members to join them. Last year they performed for several school assemblies, KAWERAK meetings, and at NWC. NBMHS has some very talented drummers and dancers.

## **Nome Public Schools Board Facilities Service Report, October 2020.**

John W. Mortensen, Facilities Director

John.mortensen@nmsusa.com

907-244-4121

For the Month of: **September 2020 Work Order Report**

### **This Month to Date Maintenance Snapshot:**

- **Scheduled Work in Progress:** 105
- **Unassigned:** 0
- **Scheduled Work Orders Completed:** 144 (This number does not provide an accurate picture of the situation)
- **Declined:** 42
- **Preventative Maintenance Work Orders Removed from School Dude but not Completed:** 739
- **Open Preventative Maintenance Work Orders:** 67
- **Open Facilities Schedule Work:** 165
- **Other Open Work:** 159
- **Total Open Work Orders:** 391
- **Preventative Maintenance:**

### **Injuries & Accidents**

0

### **Employee New Hires**

- New Facilities Department Administrative Associate Michael Malony started work on Tuesday 9-15-20.
- Caleb Behm, Maintenance Tech II, started work, Monday 9-21-20.
- Devin Anderson-O'Neill, Custodian, started work, Monday 9-21-20.

### **Employee Departures**

- Rick Verbridge, NPS Maintenance Tech III, submitted his resignation on Tuesday, 9-15-20. His last day at work was on Monday, 9-28-20.

### **Staffing:**

- We have employment ads running in the Nome Post, Nome Announce, and around Alaska for Temporary Maintenance Tech's I & II and custodians.
- The Maintenance Department remains short-staffed with one foreman and four maintenance techs. The Custodial Department is currently short-staffed at the High School by one Custodian. The Facilities Office is currently short-staffed by one Administrative Associate.

### **Maintenance Department Tasks with Status:**

- Miscellaneous Electrical Overload Repairs NBHS 20% Start 9-23-20
- NBHS Door numbering project - 50% Complete Start 10-5-20
- Elementary School Day Tank design is completed and out to bid.
- Pool Plumbing Repair by Subcontractor - 0% Complete - More review to start Friday 9-25-20
- Boiler #2 Repair by Subcontractor - 0% Complete Start 10-12-20
- Elementary School Kitchen Fan Repairs - 100% Complete
- Pool and Gym area HVAC Fans Repairs - 100% Complete
- Tunnel - 98% Complete
- Jamie Burgess hiring subcontractor for re-keying of NPS School District 20%
- Snowplow season preparation 30%
- NBHS site survey and CAD plan production 30%
- NBHS traffic control, snowplow, fire lane plan creation 0%
- Asbestos record retrieval, training vendor selection, and NMS employee selection 10%
- Re-roof NBHS CIP project design 90%
- SchoolDude training

### **Safety Concerns:**

#### **High School Tunnel Ceiling Crack and Concrete Failure.**

- We are waiting on angle iron delivery to complete an installation correction.

### **Custodial Department**

- Motorola radios have been given to the NHS for communication on their shifts.
- We have been using Tundra Tinker, janitorial subcontractor, because we have not been able to hire custodians, and some are on vacation.
- SchoolDude training

### **Coronavirus**

- Ninety percent of the custodial Coronavirus supplies ordered have arrived and have been distributed and stored.
- Power washer spray units have arrived and are assembled. We will be deploying the system for testing with liquid disinfectant next week.
- Disinfectant tabs for back sprayers have not arrived in should be here in 3 to 4 weeks.
- Nome AK COVID 19 situation has accelerated with 11 cases from 9-7-20 through 9-20-20.

Nome Public Schools Board Report  
Megan Hayes  
Director of Federal Programs

Report prepared for October 13 Nome Public Schools School Board Meeting

**Consolidated Grant/Title I-A/Title I-C/Title II-A--ESEA FY21**

- The consolidated grant is still working through the approval process. There are updates, minor revisions, and additions, that I am making in order to gain “approved” status.
- This year we are able to again consolidate migratory education funds and Title 1A funds. I held a migratory parent meeting via Zoom to explain “Consolidation” and how it benefits all students, while still allowing migratory eligible students to continue to receive services. The meeting will be posted on the NPS website, under Federal Programs, soon.
- The Bering Sea Lion’s Club has graciously donated \$5000 for snacks for after school (migrant) tutoring at all schools. Migratory Ed funds may NOT be used for food, so this is a welcome addition to our program.
- Kacey Miller, the migratory parent representative for the region and I met to discuss ways to involve and encourage parents to participate on the various parent committees including, Indian Education, Title programs, and Migratory Ed. The Zoom option and using a google form for sign in seems to work well, and so far, the State approves of this method.
- Migrant students will be receiving Reflective Tenacious Tape for their clothing and backpacks as soon as it arrives.
- We are in the middle of our Migrant Ed Recruiting process which will end on October, 31. This year we are able to conduct interviews over the phone and gain signatures via scan/email and regular mail.

**Johnson-O’Malley-** I am continuing to gather and track students’ tribal enrollment data.

**Assessments-**

MAP Reading Fluency, a new assessment for NPS, has been successfully implemented at NES. This assessment is an adaptive benchmark and progress monitoring test that “efficiently measures oral reading fluency, literal comprehension, and foundational skills.”

MAP Growth is currently being administered at NES, NBHS, NBMS, ACSA, and Extensions. MAP Growth may be administered via the internet so students in remote learning situations are able to take the test. The difficulty is that the assessment is administered in real time over the internet. This means an instructor/proctor needs to be available and proctoring the exam remotely while the students are testing. This requires making plans with the students/families ahead of the scheduled test time. Rachel Ventress, extension’s teacher, has mastered this task.

ACCESS for ELLs- This assessment, administered to students who have been identified as English language learners, was administered to 5 high school students who had not completed the full test last spring but showed promise of “exiting” the EL program. The tests were administered in person via paper and pencil. This was considered part of last year’s testing.

| <b>Enrollment</b>             | <b>10/30/19 (Fall Count)</b> | <b>5/6/20</b> | <b>9/3/2020</b> | <b>10/9/2020</b> |
|-------------------------------|------------------------------|---------------|-----------------|------------------|
| Nome Elementary School        | 375                          | 377           | 309             | 288              |
| Anvil City Science Academy    | 60                           | 60            | 58              | 60               |
| Nome-Beltz Junior Senior High | 263                          | 250           | 297             | 281              |
| NPS Extensions Correspondence | 15                           | 23            | 58              | 63               |
| <b>Total Enrollment K-12</b>  | <b>713</b>                   | <b>710</b>    | <b>721</b>      | <b>692</b>       |

# Special Education Board Report, October 2020

Michael Hautala, Director of Special Education

## Special Education Department

- 74 Active SpEd caseloads
- 8 Current Paraprofessionals
- 1 Administrative Assistant
- 4 Special Education Teachers
- 1 Speech Language Pathologist

## Special Education Monthly Snapshot

- Working to solve staffing issues
  1. Openings for one certified staff.
  2. Openings for 2 paraprofessionals
- Speech Language Pathologist on FMLA leave, completed a contract to provide interim Speech/Language services. Services are being provided virtually due to Covid 19 travel restrictions.
- Audit in progress by Department of Education and Early Development of current IEP's (Individual Education Programs).
- Ensuring October student counts are correct for Oasis reporting to the State. This includes currently identified as well as new applications for intensive funding.

# Nome Public Schools Director of Technology Report

Jim Shreve  
13 October 2020

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## Major projects completed

Rebuild of printer server: We have had multiple issues with printing services over the last few years caused by a difference in printer drivers, mismatches of macOS on devices. With the update of staff devices, which included the current stable Macintosh Operating System (macOS) 10.15, it required the macOS update of our printer server. After installing this macOS update, updating all printer drivers, and leveraging the delivery of print drivers to our staff machines with our Mobile Device Management solution it has resolved over 95% of our printing issues.

Updates for Network Equipment (E-Rate Category II) complete - Installed 3 additional (NBHS) and 4 improved (NES) Access Points to provide a more robust WiFi environment in our classrooms arrived as part of our Category II Internet equipment purchase for SY20-21. We also installed 3 Power over Ethernet (PoE) capable switches to enable the replacement of over 100 PoE devices throughout the district (37 PoE injectors individual power converters for Access Points that require separate electrical plugins for each injector, 50 security cameras, and the 14 devices for the public address system at ACSA). These switches save a lot of space in our network cabinets by removing the individual injectors and ultimately decrease energy consumption, thus saving the district money. We receive 85% reimbursement for qualifying Category II equipment installed in school buildings with students under the E-Rate program.

## Current projects

Distribution of Adobe Creative cloud K-12 Apps. Adobe offers 19 of their most popular creative apps at a huge discount for educational institutions to aide in Career and Technical Education. We received 500 user assigned licenses for \$2,500. Apps include: Acrobat Pro (create, sign, and edit PDF), Dimensions (3D scene design for prototype, photorealistic images, product mockups), Dreamweaver (webdesign), Illustrator (industry standard graphic design for web, desktop and mobile), InDesign (page design elements for printing and publishing), Lightroom (advanced photo editing), Photoshop (graphic design and photo manipulation). Users (all staff and students 5th Grade and above) can install apps on as many devices as they want using their nomeschools.org credentials.

Purchase / Installation of Uninterrupted Power Supplies (UPS) / battery backups to protect servers and network equipment. The devices selected allow for smart reporting (email notices for any power loss, communication loss, or battery condition failure), to alert Tech staff of possible issues for our network. Completed the purchase of 16 total UPS devices to provide protection / stable power for all network equipment throughout the district. We have 3 major server rooms / cabinets and 8 remote cabinets which require protective power supplies. Over the next few weeks the Tech Department will install / update the UPS devices.

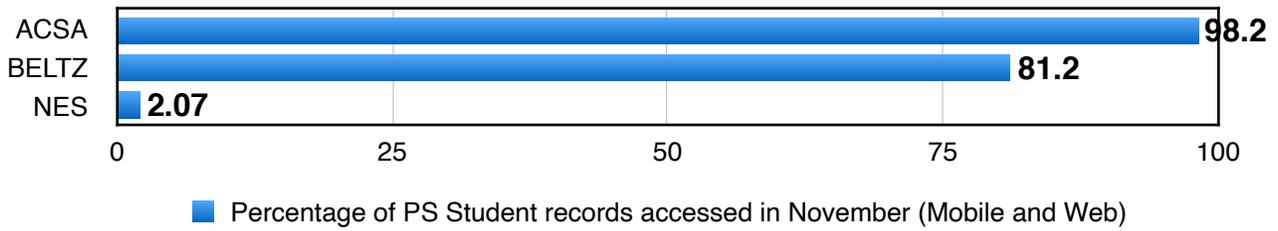
## Future Projections

Submitting for E-Rate Category I (Internet services) and Category II (network equipment) requests for bid for the 2021-2022 and beyond funding years

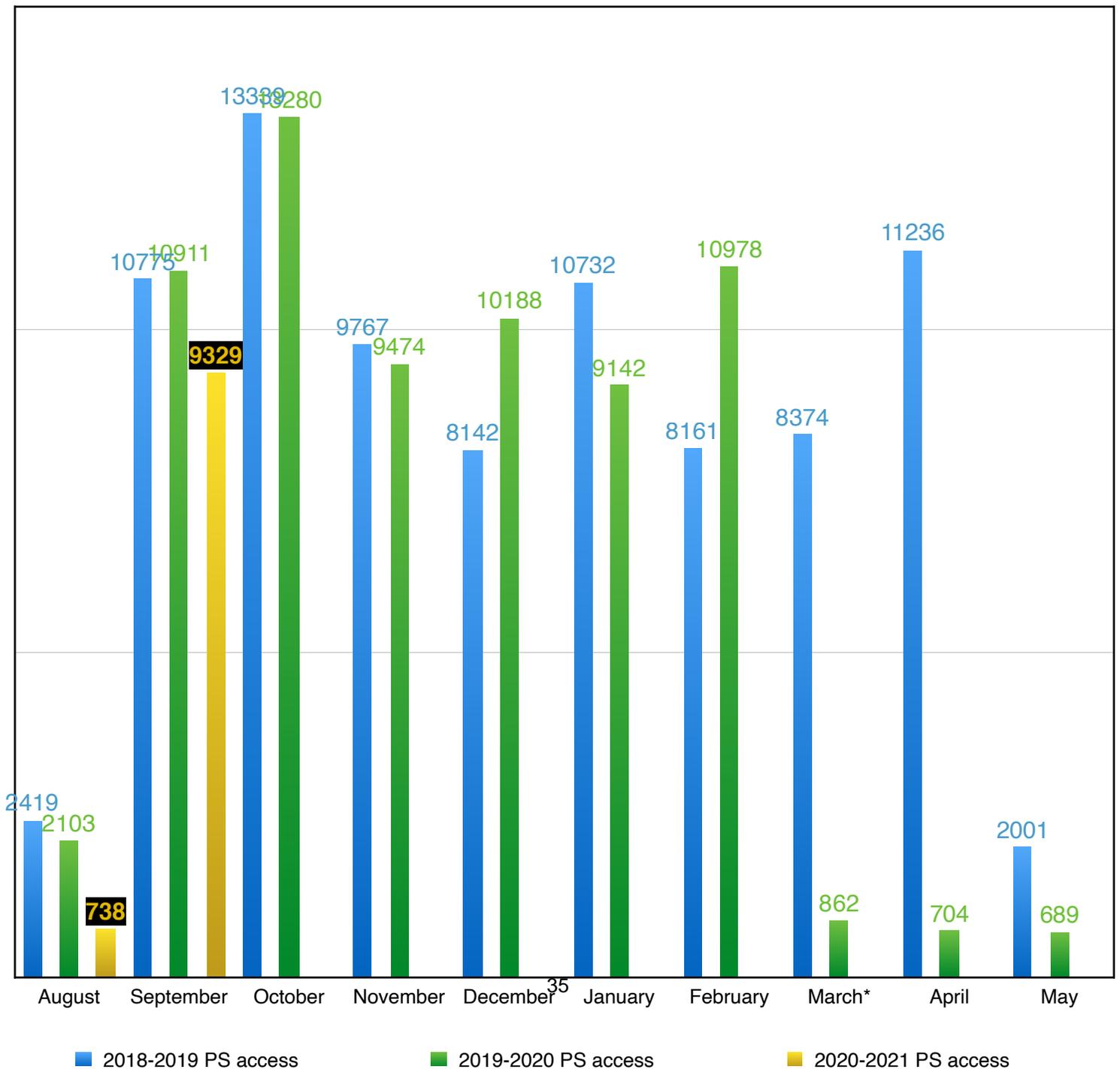
## PowerSchool Online Enrollment

Enrollment fair held on 06OCT20 at Nome Elementary School Library Lab. Thanks to Elizabeth Korenek-Johnson, Stacy Kosto, Jade Murdock, Christina Perrigo, and Nate Tracy for assisting with the fair. 27 students were registered during the fair. As of October 7th there are 121 New Student Enrollments and 434 Returning Student Enrollments for a total of 555 records which equates to **80.2%** of our current student count as having online enrollments submitted! Last year our total submitted records was 230.

**PowerSchool Student Information System Access data**  
**PowerSchool use, by students and parents, remains within norms as we start the school year.**

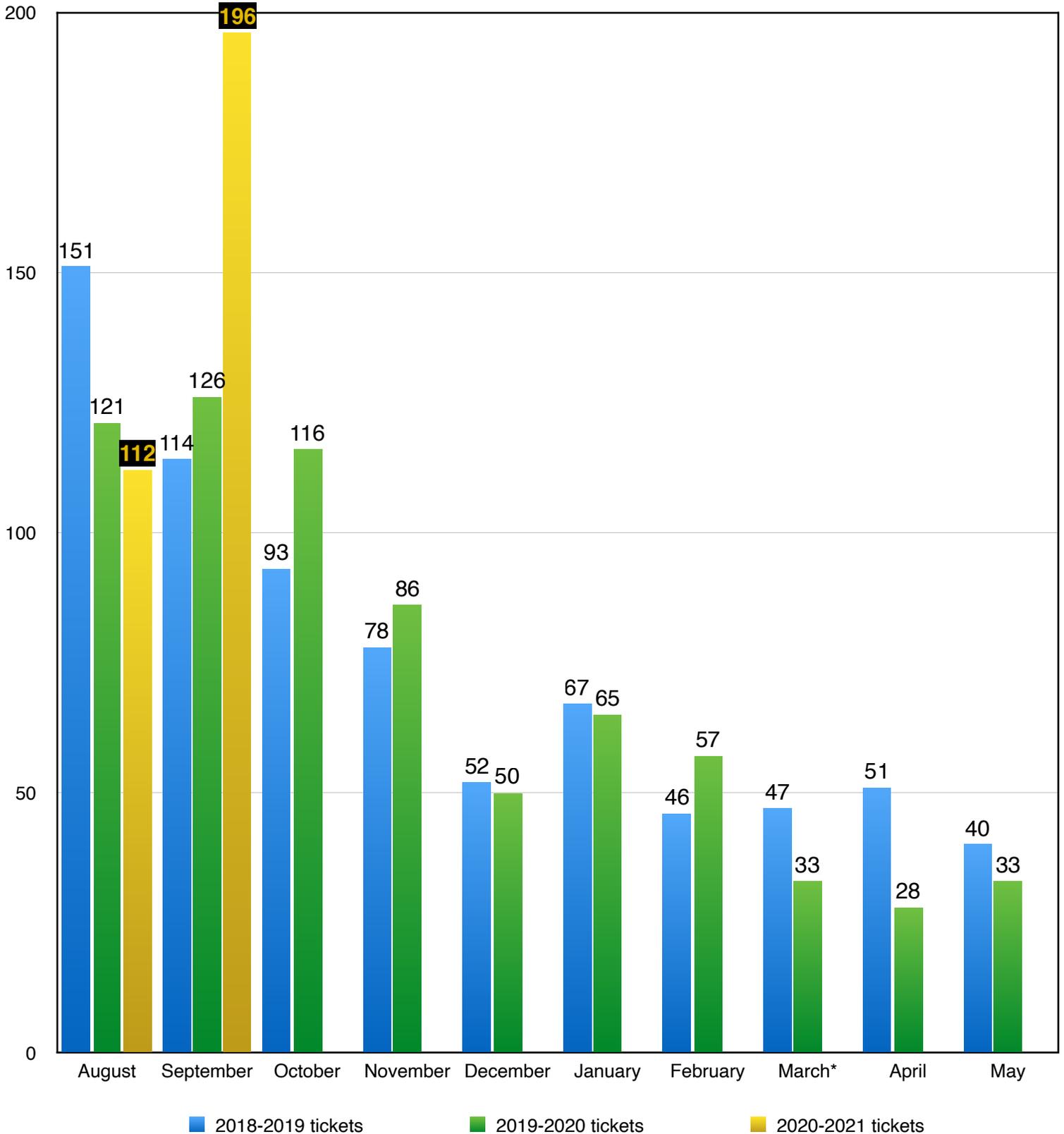


**Total Parent and Student PS Web and Mobile Access Sessions for Month -**  
**(corrections made to Aug, Sep, Oct, Nov, and Dec to add Mobile App Access numbers to total)**



# Technology Web HelpDesk

Part of the technology department's duty is to maintain the Technology Web Help Desk for staff to request repairs, training and troubleshooting. In September we resolved 189 of the 196 tech requests submitted through the system. The majority of the influx in ticket numbers were due to printing issues. We encourage staff to make use of this resource but many immediate needs are still handled outside of it.



## SCHOOL BOARD COMMUNICATION

**Title:** FY21 Budget Revision #1

**Date:** October 13, 2020

**Administrator:** Jamie Burgess, Superintendent and Genevieve Hollins, Chief Financial Officer

**Attachments:** Draft FY21 Budget Revision #1

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

## BACKGROUND INFORMATION

The first major revision for the FY21 budget is necessitated primarily due to salary and benefits for staff now that hiring and benefit selection are completed. The COVID-19 pandemic and resulting shift in enrollment and changes in expenses are also incorporated.

**Revenue:** Significant enrollment shifts are anticipated for this school year; a drop in brick and mortar school enrollment (approximately 7%) will likely trigger the State of Alaska's Hold Harmless provision; this allows the district to receive the funding based on actual enrollment with the addition of 75% of the lost revenue from the difference between last year and this year. However, our enrollment shift was not out of the district, but rather to the district's homeschooling program. As a result, we are anticipating receiving more foundation funding this year. We also anticipate some additional intensive needs students; these bring in approximately \$75,000 per student. However, since these must still be approved by the State, it is possible this number will decrease in the spring when the approval process is completed.

We also must use more of our fund balance; last year the Commission of Education issued a waiver allowing district's to hold more than the usual 10% in their fund balance. This year we will need to spend down to keep the fund balance below 10%, as we are unsure if another waiver will be issued. Our e-Rate revenue also increased; this will offset the increased expenditure due to higher bandwidth for our schools.

**Expenditures:** Adjusted health care expenses – originally budgeted an 8% premium increase, but actually received NO premium increase. Textbook adoptions will occur this year at NES and NBHS for elementary and middle school math. Adjusting teacher positions to account for vacancies but leaving the possibility for mid-year hires. Additional funds to tech budget for replacement of aging iPads at elementary school and additional interactive display boards for a few more classrooms and locations. Increased district insurance premiums (combination of

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overall premium expenses and expenses for new vehicles). Move funds to apartment fund for anticipated major upgrade projects in summer of 2021 (siding, flooring, possible electrical system upgrade). Move funds to CIP as placeholder for new intensive students pending approval from State. Additional funds to Maintenance & Operations due to staffing change from NPS to NMS as well as funding for a variety of small projects and upgrades identified.

### **ADMINISTRATIVE RECOMMENDATION**

The administration recommends approval of the first FY21 budget revision.

**Sample Motion: I move to approve the first FY21 budget revision as presented.**

# NOME PUBLIC SCHOOLS



## FY 2021

# Budget Revision #1

*For Board Review/Action October 13, 2020*

Mrs. Brandy Arrington, President  
Dr. Barb Amarok, Vice-President  
Mrs. Sandra Martinson, Treasurer  
Mrs. Nancy Mendenhall  
Mrs. Darlene Trigg

### ***Mission***

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

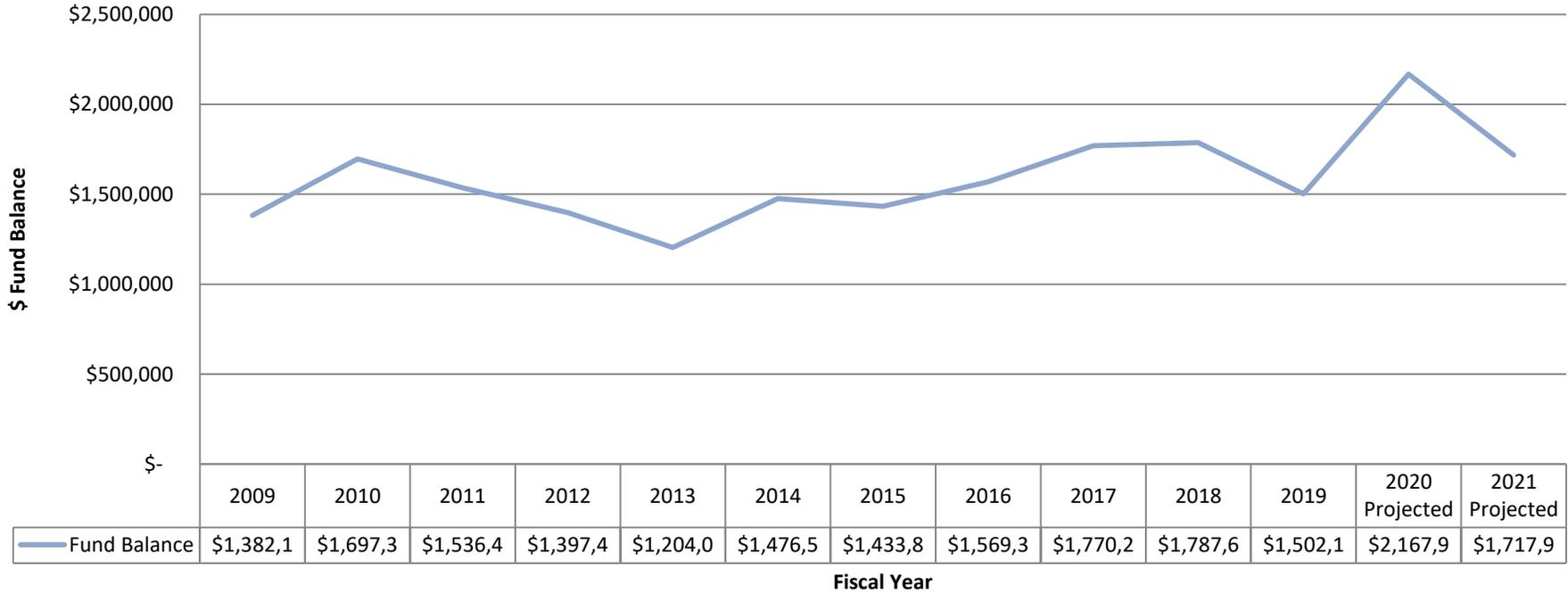
## NOME PUBLIC SCHOOLS

### Revenue Budget

|   | FY2020 Budget                        | FY2021<br>Budget               | FY2021<br>Budget<br>Revision 1 | Change from<br>Original FY20<br>Budget |
|---|--------------------------------------|--------------------------------|--------------------------------|--|
| <i>Enrollment Projection</i>                          | <i>698.15+15IN<br/>15.25 corresp</i> | <i>690+13IN<br/>15 corresp</i> | <i>633+16IN<br/>63 corresp</i> | <i>-57+3IN<br/>+48 corresp</i>         |
| <b>FUND 100: General Operating Fund</b>               |                                      |                                |                                |  |
| City Appropriation                                    | \$ 3,000,000                         | \$ 3,000,000                   | \$ 3,165,000                   | \$ 165,000                             |
| State of Alaska Foundation                            | 8,930,727                            | 8,719,351                      | 9,136,224                      | 416,873                                |
| One-Time Addit'l State Foundation "Grant"             | 199,123                              | -                              | -                              | -                                      |
| Other State Revenue (TRS)                             | 732,031                              | 763,728                        | 754,804                        | (8,924)                                |
| Other State Revenue (PERS)                            | 96,990                               | 124,117                        | 126,702                        | 2,585                                  |
| Other State Revenue (PERS DC Forfeiture) <sup>1</sup> | 93,000                               | 50,000                         | 50,000                         | -                                      |
| Impact Aid (Federal)                                  | 50,000                               | 80,000                         | 80,000                         | -                                      |
| E-rate Revenue (Federal)                              | 598,647                              | 598,647                        | 722,565                        | 123,918                                |
| Other Revenue (Fees/Gate/Rental)                      | 405,587                              | 310,000                        | 347,509                        | 37,509                                 |
| Use of (Addition to) Fund Balance                     | (137,324)                            | 330,546                        | 450,000                        | 119,454                                |
| <b>FUND TOTAL</b>                                     | <b>\$ 13,968,781</b>                 | <b>\$ 13,976,389</b>           | <b>\$ 14,832,804</b>           | <b>\$ 856,415</b>                      |
| <br><b>TOTAL GENERAL FUND REVENUE</b>                 | <br><b>\$ 13,968,781</b>             | <br><b>\$ 13,976,389</b>       | <br><b>\$ 14,832,804</b>       | <br><b>\$ 856,415</b>                  |

<sup>1</sup> The actual PERS DC Forfeiture used by fiscal year end will offset (decrease) PERS expenses throughout budgets and will not be recorded as Revenue.

## Fund Balance History FY2009 - FY2021 Projected



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|  |               |                     |
|--|---------------|---------------------|
| Projected Total Fund Balance - School Operating Fund (General Fund 100) at June 30, 2021 |               | \$ 1,717,964        |
| Less Exemptions per 4 AAC 09.160(a)  |               |                     |
| Inventory (Fuel)   |               | \$ 55,000           |
| Prepaid Items (Liab Insurance, other)  |               | \$ 250,000          |
| Federal Impact Aid Received  |               | \$ 80,000           |
| <b>Fund Balance Subject to 10% Limitation</b>  |               | <b>\$ 1,332,964</b> |
| Nonexempt fund balance as a percentage of current year expenditures:                     |               |                     |
| Fund Balance Subject to Limitation   | \$ 1,332,964  |                     |
| Current Year Expenditures  | \$ 13,983,780 | = 9.53%             |

## NOME PUBLIC SCHOOLS

### Expenditure Summary by Function

#### FY 2021 Budget

| Function                                   | FY2020 Budget        | FY2021 Budget        | FY2021 Budget<br>Revision 1 | Increase<br>(Decrease) | Percent<br>Increase | Percent<br>of FY 2021<br>Total |
|--|----------------------|----------------------|-----------------------------|------------------------|---------------------|--------------------------------|
| 100 Instruction                            | \$ 4,988,164         | \$ 5,137,301         | \$ 5,241,743                | \$ 104,443             | 1.99%               | 35.34%                         |
| 200 Special Education Instruction          | 1,098,541            | 1,320,681            | 1,167,367                   | (153,314)              | -13.13%             | 7.87%                          |
| 220 Special Education Support              | 231,269              | 206,421              | 234,150                     | 27,729                 | 11.84%              | 1.58%                          |
| 320 Support Services - Student             | 432,875              | 347,337              | 366,740                     | 19,403                 | 5.29%               | 2.47%                          |
| 35X Support Services - Instruction         | 1,332,798            | 1,398,126            | 1,788,557                   | 390,431                | 21.83%              | 12.06%                         |
| 400 School Administration                  | 708,497              | 721,069              | 658,760                     | (62,309)               | -9.46%              | 4.44%                          |
| Sub Total Instruction                      | \$ 8,792,144         | \$ 9,130,935         | \$ 9,457,318                | \$ 326,383             | 3.45%               | 63.76%                         |
| 450 School Administration Support          | \$ 366,821           | \$ 389,817           | \$ 357,656                  | \$ (32,161)            | -8.99%              | 2.41%                          |
| 511 School Board                           | 51,508               | 37,752               | 37,752                      | -                      | 0.00%               | 0.25%                          |
| 510 District Administration                | 276,436              | 262,279              | 260,773                     | (1,506)                | -0.58%              | 1.76%                          |
| 55X District Administration Support        | 879,359              | 884,502              | 902,245                     | 17,743                 | 1.97%               | 6.08%                          |
| 600 Maintenance & Operations               | 2,697,163            | 2,535,744            | 2,666,676                   | 130,932                | 4.91%               | 17.98%                         |
| 700 Student Activities                     | 295,350              | 295,360              | 301,360                     | 6,000                  | 1.99%               | 2.03%                          |
| Sub Total Admin/O&M                        | \$ 4,566,637         | \$ 4,405,454         | \$ 4,526,462                | \$ 121,008             | 2.67%               | 30.52%                         |
| Sub Total Inst/Admin/O&M                   | \$ 13,358,781        | \$ 13,536,389        | \$ 13,983,780               | \$ 447,391             | 3.20%               | 94.28%                         |
| 900 Transfers                              |                      |                      |                             |                        |                     |                                |
| 900..552 Transfers to Food Service         | \$ 150,000           | \$ 150,000           | \$ 150,000                  | \$ -                   | 0.00%               | 1.01%                          |
| 900..553 Transfers to Pupil Transportation | 40,000               | 40,000               | 40,000                      | -                      | 0.00%               | 0.27%                          |
| 900..554 Transfers to CIP                  | 420,000              | 250,000              | 475,000                     | 225,000                | 47.37%              | 3.20%                          |
| 900...555 Transfers to Apartment Fund      | -                    | -                    | 184,024                     | 184,024                |                     | 1.24%                          |
| Sub Total Transfers                        | \$ 610,000           | \$ 440,000           | \$ 849,024                  | \$ 409,024             | 48.18%              | 5.72%                          |
| <b>Total General Fund</b>                  | <b>\$ 13,968,781</b> | <b>\$ 13,976,389</b> | <b>\$ 14,832,804</b>        | <b>\$ 856,415</b>      | <b>5.77%</b>        | <b>100.00%</b>                 |

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## NOME ELEMENTARY

FY 2021 Budget

**Location 300**

|                                      | FY2021 Budget       | FY2021<br>Budget<br>Revision 1 | \$ Change          | % Change      |
|--------------------------------------|---------------------|--------------------------------|--------------------|---------------|
| <b>Fund 100: School Operating</b>    |                     |                                |                    |               |
| Function: 100 Regular Instruction    | \$ 2,297,360        | \$ 2,402,324                   | \$ 104,964         | 4.57%         |
| 200 Special Education                | 492,791             | 444,598                        | \$ (48,193)        | -9.78%        |
| 320 Support Services - Students      | 77,930              | 60,646                         | \$ (17,284)        | -22.18%       |
| 350 Support Services - Instruction   | 500                 | 500                            | \$ -               | 0.00%         |
| 351 Improvement of Instr. Svcs.-Tech | 2,600               | 2,600                          | \$ -               | 0.00%         |
| 352 Support Services - Library       | 86,783              | 71,420                         | \$ (15,362)        | -17.70%       |
| 400 School Administration            | 310,351             | 310,467                        | \$ 116             | 0.04%         |
| 450 School Administration Support    | 179,121             | 139,016                        | \$ (40,106)        | -22.39%       |
| 600 Operations & Maintenance         | 253,500             | 253,500                        | \$ -               | 0.00%         |
| Fund Total                           | <b>3,700,936</b>    | <b>3,685,072</b>               | <b>(15,864)</b>    | <b>-0.43%</b> |
| <b>TOTAL</b>                         | <b>\$ 3,700,936</b> | <b>\$ 3,685,072</b>            | <b>\$ (15,864)</b> | <b>-0.43%</b> |
| # Students (K-5)                     | 375.0               | 290.0                          | (85.0)             | -22.67%       |
| # Teachers                           | 22.0                | 21.5                           | (0.5)              | -2.09%        |
| # Classified                         | 10.0                | 10.0                           | 0.0                | 0.00%         |
| # Administrators                     | 2.0                 | 2.0                            | 0.0                | 0.00%         |
| Pupil / Teacher Ratio                | 17.0                | 13.5                           | (3.6)              | -21.02%       |
| Average Per Pupil Expenditure        | \$ 9,869            | \$ 12,707                      | \$ 2,838           | 28.76%        |

# NOME PUBLIC SCHOOLS

## FY 2021 Budget

### Location 300 Nome Elementary

| Elementary<br>Account Code        | Description | Comments                    | FY2021<br>Budget                               | FY2021 Budget<br>Revision 1 | Change           |                |
|-----------------------------------|-------------|-----------------------------|--|-----------------------------|------------------|----------------|
| <b><u>Regular Instruction</u></b> |             |                             |  |                             |                  |                |
| 100.300.100                       | 315         | Cert-Teacher                | 19.54 FTE                                      | \$ 1,413,519                | \$ 1,408,389     | \$ (5,130)     |
| 100.300.100                       | 316         | Extra Duty                  |  | -                           | 18,518           | 18,518         |
| 100.300.100                       | 323         | NonCert-Aides               | 1.00 FTE                                       | 37,814                      | 36,712           | (1,101)        |
| 100.300.100                       | 329         | Substitute and Temporary    | 155 teacher sub days                           | 40,300                      | 40,300           | -              |
| 100.300.100                       | 361         | Health/Life Insurance       |  | 239,989                     | 280,924          | 40,935         |
| 100.300.100                       | 362         | ESC                         |  | 2,983                       | 3,008            | 25             |
| 100.300.100                       | 363         | Worker's Comp               |  | 14,916                      | 15,039           | 123            |
| 100.300.100                       | 364         | FICA                        |  | 26,472                      | 27,730           | 1,258          |
| 100.300.100                       | 365         | TRS                         |  | 177,538                     | 179,219          | 1,682          |
| 100.300.100                       | 366         | PERS                        |  | 8,319                       | 8,077            | (242)          |
| 100.300.100                       | 369         | Employee Physicals          |  | 2,100                       | 2,100            | -              |
| 100.300.100                       | 376         | TRS On Behalf               |  | 253,161                     | 252,242          | (919)          |
| 100.300.100                       | 377         | PERS On Behalf              |  | 3,249                       | 3,249            | -              |
|                                   |             | \$400 per Cert Teacher Plus |  |                             |                  |                |
| 100.300.100                       | 390         | Transportation Allowance    | Travel Relocation                              | 18,500                      | 18,317           | (183)          |
| 100.300.100                       | 433         | Telecommunications          | Postage  | 2,000                       | 2,000            | -              |
|                                   |             |                             | (Meter Rental; copier maintenance; Advanced Ed |                             |                  |                |
| 100.300.100                       | 440         | Other Purchased S           | Improvement Network)                           | 6,500                       | 6,500            | -              |
| 100.300.100                       | 450         | Supplies/Material/Media     |  | 40,000                      | 40,000           | -              |
| 100.300.100                       | 471         | Textbooks                   |  | -                           | 50,000           | 50,000         |
|                                   |             |                             | ATRT, MAP, DIBELS, Digital Lessons, Safari     |                             |                  |                |
| 100.300.100                       | 475         | Supplies - Tech Re          | Montage \$9K total in FY19                     | 9,000                       | 9,000            | -              |
| 100.300.100                       | 490         | Other Expenses              |  | 1,000                       | 1,000            | -              |
| <b>Total</b>                      | <b>100</b>  | <b>Regular Instruction</b>  |  | <b>2,297,360</b>            | <b>2,402,324</b> | <b>104,964</b> |
| <b><u>Special Education</u></b>   |             |                             |  |                             |                  |                |
| 100.300.200                       | 315         | Cert-Teacher                | 2.00 FTE                                       | 141,194                     | 128,057          | (13,137)       |
| 100.300.200                       | 323         | NonCert-Aides               | 5.00 FTE                                       | 154,479                     | 149,904          | (4,575)        |
| 100.300.200                       | 329         | Substitutes/Temporary       | 40 teacher sub days                            | 6,000                       | 10,400           | 4,400          |
| 100.300.200                       | 361         | Health/Life Insurance       |  | 73,924                      | 44,809           | (29,115)       |
| 100.300.200                       | 362         | Unemployment Insurance      |  | 603                         | 577              | (27)           |
| 100.300.200                       | 363         | Worker's Compensation       |  | 3,017                       | 2,884            | (133)          |
| 100.300.200                       | 364         | FICA                        |  | 14,324                      | 14,120           | (204)          |

| Elementary<br>Account Code | Description | Comments                  | FY2021<br>Budget | FY2021 Budget<br>Revision 1 | Change          |
|----------------------------|-------------|---------------------------|------------------|-----------------------------|-----------------|
| 100.300.200                | 365         | TRS                       | 17,734           | 16,084                      | (1,650)         |
| 100.300.200                | 366         | PERS                      | 33,985           | 32,979                      | (1,006)         |
| 100.300.200                | 376         | TRS On Behalf             | 25,288           | 22,935                      | (2,353)         |
| 100.300.200                | 377         | PERS On Behalf            | 13,273           | 12,880                      | (393)           |
| 100.300.200                | 369         | Empl Physicals & Pool Use | 320              | 320                         | -               |
|                            |             | \$400 per Cert Teacher &  |                  |                             |                 |
| 100.300.200                | 390         | Travel Allowance          | 7,800            | 7,800                       | -               |
|                            |             | Relocation Reimb          |                  |                             |                 |
| 100.300.200                | 450         | Supplies/Material/Media   | 700              | 700                         | -               |
| 100.300.200                | 491         | Dues & Fees               | 150              | 150                         | -               |
| <b>Total</b>               | <b>200</b>  | <b>Special Education</b>  | <b>492,791</b>   | <b>444,598</b>              | <b>(48,193)</b> |

#### Support Services - Students

|              |            |                                    |                           |               |               |                 |
|--------------|------------|------------------------------------|---------------------------|---------------|---------------|-----------------|
| 100.300.300  | 322        | Non Cert - Specialist              | 1.00 FTE                  | 35,476        | 34,442        | (1,033)         |
| 100.300.300  | 329        | Substitutes/Temporary              | 10.00 classified sub days | 1,250         | 1,250         | -               |
| 100.300.300  | 361        | Health/Life Insurance              | 1 Behavior Specialist     | 27,112        | 11,180        | (15,932)        |
| 100.300.300  | 362        | Unemployment Insurance             |                           | 71            | 69            | (2)             |
| 100.300.300  | 363        | Worker's Compensation              |                           | 355           | 344           | (10)            |
| 100.300.300  | 364        | FICA                               |                           | 2,714         | 2,635         | (79)            |
| 100.300.300  | 366        | PERS                               |                           | 7,805         | 7,577         | (227)           |
| 100.300.300  | 377        | PERS On Behalf                     |                           | 3,048         | 3,048         | -               |
| 100.300.300  | 369        | Empl Physicals & Pool Use          |                           | 100           | 100           | -               |
| 100.300.300  | 450        | Supplies/Material/Media            |                           | -             | -             | -               |
| <b>Total</b> | <b>300</b> | <b>Support Services - Students</b> |                           | <b>77,930</b> | <b>60,646</b> | <b>(17,284)</b> |

#### Support Services - Instruction

|              |            |                                       |  |            |            |          |
|--------------|------------|---------------------------------------|--|------------|------------|----------|
| 100.300.350  | 420        | Staff Travel                          |  | 500        | 500        | -        |
| <b>Total</b> | <b>350</b> | <b>Support Services - Instruction</b> |  | <b>500</b> | <b>500</b> | <b>-</b> |

#### Improvement of Instructional Services - Technology

|              |            |   |                              |              |              |          |
|--------------|------------|---|------------------------------|--------------|--------------|----------|
| 100.300.351  | 475        | Software License                                    | Learning A-Z, Starfall, Math | 2,600        | 2,600        | -        |
| <b>Total</b> | <b>351</b> | <b>Improvement of Instructional Services - Tech</b> |                              | <b>2,600</b> | <b>2,600</b> | <b>-</b> |

#### Library Services

|              |            |  |          |               |               |                 |
|--------------|------------|--|----------|---------------|---------------|-----------------|
| 100.300.352  | 323        | NonCert-Aides                                  | 1.00 FTE | 34,274        | 34,442        | 169             |
| 100.300.352  | 361        | Health/Life Insurance                          |          | 36,388        | 19,794        | (16,593)        |
| 100.300.352  | 362        | Unemployment Insurance                         |          | 69            | 69            | 0               |
| 100.300.352  | 363        | Worker's Compensation                          |          | 343           | 344           | 2               |
| 100.300.352  | 364        | FICA   |          | 2,622         | 2,635         | 13              |
| 100.300.352  | 366        | PERS   |          | 7,540         | 7,577         | 37              |
| 100.300.352  | 365        | TRS On Behalf                                  |          | -             | -             | -               |
| 100.300.352  | 366        | PERS On Behalf                                 |          | 3,048         | 3,048         | -               |
| 100.300.352  | 450        | Supplies/Material/Media                        |          | 2,500         | 2,510         | 10              |
| 100.300.352  | 475        | Tech Supplies - Software Licenses              |          | -             | 1,000         | 1,000           |
| <b>Total</b> | <b>352</b> | <b>Support Service - Instruction - Library</b> |          | <b>86,783</b> | <b>71,420</b> | <b>(15,362)</b> |

#### School Administration

|             |     |                          |                                   |         |         |         |
|-------------|-----|--------------------------|-----------------------------------|---------|---------|---------|
| 100.300.400 | 313 | Principal                | 2.00 FTE                          | 214,577 | 214,577 | -       |
| 100.300.400 | 361 | Health/Life Insurance    |                                   | 21,378  | 19,794  | (1,584) |
| 100.300.400 | 362 | Unemployment Insurance   | Positions: 1 Princ & 1 Asst Princ | 429     | 429     | -       |
| 100.300.400 | 363 | Worker's Compensation    |                                   | 2,146   | 2,146   | -       |
| 100.300.400 | 364 | FICA                     |                                   | 3,111   | 3,111   | -       |
| 100.300.400 | 365 | TRS                      |                                   | 26,951  | 26,951  | -       |
| 100.300.400 | 365 | TRS On Behalf            |                                   | 38,431  | 38,431  | -       |
| 100.300.400 | 390 | Travel Allowance         |                                   | -       | -       | -       |
| 100.300.400 | 420 | Staff Travel             |                                   | -       | -       | -       |
| 100.300.400 | 433 | Communications           |                                   | -       | -       | -       |
|             |     |                          | Nome Nugget 'Back to School'      |         |         |         |
| 100.300.400 | 440 | Other Purchased Services | Advertisement                     | 2,000   | 2,000   | -       |
| 100.300.400 | 450 | Supplies/Materials/Media | 45                                | 100     | 100     | -       |

| Elementary                           |  |                          | FY2021              | FY2021 Budget       |                    |
|--------------------------------------|--|--------------------------|---------------------|---------------------|--------------------|
| Account Code                         | Description                              | Comments                 | Budget              | Revision 1          | Change             |
| 100.300.400                          | 490 Other Expenses                       |                          | -                   | 1,700               | 1,700              |
| 100.300.400                          | 491 Dues & Fees                          | NAESP Membership x 2     | 1,228               | 1,228               | -                  |
| <b>Total</b>                         | <b>400 School Administration</b>         |                          | <b>310,351</b>      | <b>310,467</b>      | <b>116</b>         |
| <b>School Administration Support</b> |  |                          |                     |                     |                    |
| 100.300.450                          | 324 NonCert-Support                      | 2.00 FTE                 | 82,433              | 72,582              | (9,851)            |
| 100.300.450                          | 361 Health/Life Insurance                |                          | 63,499              | 36,283              | (27,216)           |
| 100.300.450                          | 362 Unemployment Insurance               |                          | 165                 | 145                 | (20)               |
| 100.300.450                          | 363 Worker's Compensation                | Positions: Secretary and | 824                 | 726                 | (99)               |
| 100.300.450                          | 364 FICA                                 | Registrar                | 6,306               | 5,553               | (754)              |
| 100.300.450                          | 366 PERS                                 |                          | 18,135              | 15,968              | (2,167)            |
| 100.300.450                          | 377 PERS On Behalf                       |                          | 6,194               | 6,194               | -                  |
| 100.300.450                          | 440 Other Purchased Services             |                          | 1,215               | 1,215               | -                  |
| 100.300.450                          | 450 Supplies/Materials/Media             |                          | 350                 | 350                 | -                  |
| <b>Total</b>                         | <b>450 School Administration Support</b> |                          | <b>179,121</b>      | <b>139,016</b>      | <b>(40,106)</b>    |
| <b>Operations &amp; Maintenance</b>  |  |                          |                     |                     |                    |
| 100.300.600                          | 431 Water & Sewer                        |                          | 16,000              | 16,000              | -                  |
| 100.300.600                          | 432 Garbage                              |                          | 7,500               | 7,500               | -                  |
| 100.300.600                          | 435 Fuel-Heating                         |                          | 80,000              | 80,000              | -                  |
| 100.300.600                          | 436 Electricity                          |                          | 150,000             | 150,000             | -                  |
| <b>Total</b>                         | <b>600 Maintenance &amp; Operations</b>  |                          | <b>253,500</b>      | <b>253,500</b>      | <b>-</b>           |
| <b>Total</b>                         | <b>100 School Operating Fund</b>         |                          | <b>\$ 3,700,936</b> | <b>\$ 3,685,072</b> | <b>\$ (15,864)</b> |
| <b>Total</b>                         | <b>300 Nome Elementary</b>               |                          | <b>\$ 3,700,936</b> | <b>\$ 3,685,072</b> | <b>\$ (15,864)</b> |

Beringia Watercolor by 8th grader, Harmony



## ANVIL CITY SCIENCE ACADEMY

FY 2021 Budget

**Location 025**

|                                     | FY2021<br>Budget  | FY2021<br>Budget<br>Revision 1 | \$ Change   |
|-------------------------------------|-------------------|--------------------------------|-------------|
| <b>Fund 100: School Operating</b>   |                   |                                |             |
| Function: 100 Regular Instruction   | \$ 539,807        | \$ 574,581                     | \$ 34,773   |
| 160 Vocational Education            | 500               | 500                            | \$ -        |
| 200 Special Education Instruction   | 113,349           | 85,167                         | \$ (28,182) |
| 351 Improvement of Instr. Svc.-Tech | 180               | 300                            | \$ 120      |
| 400 School Administration           | 50,621            | 48,985                         | \$ (1,635)  |
| 450 School Administration Support   | 39,027            | 33,951                         | \$ (5,076)  |
| 700 Student Activities              | 2,000             | 2,000                          | \$ -        |
| Fund Total                          | <b>745,484</b>    | <b>745,484</b>                 | <b>0</b>    |
| <b>TOTAL</b>                        | <b>\$ 745,484</b> | <b>\$ 745,484</b>              | <b>\$ 0</b> |

|                               |           |           |         |
|-------------------------------|-----------|-----------|---------|
| # Students                    | 60.00     | 60.00     | 0.00    |
| # Teachers                    | 4.00      | 4.46      | 0.46    |
| # Classified                  | 1.50      | 2.50      | 1.00    |
| # Administrators              | 0.29      | 0.29      | (0.00)  |
| Pupil / Teacher Ratio         | 15.00     | 13.44     | (1.56)  |
| Average Per Pupil Expenditure | \$ 12,425 | \$ 12,425 | \$ 0.00 |

# NOME PUBLIC SCHOOLS

## FY 2021 Budget

### Location 025 Anvil City Science Academy

| Anvil City Science Academy                                |   |                                      | FY2021         | FY2021         |                 |
|---|---|--------------------------------------|----------------|----------------|-----------------|
| Account Code  | Description   | Comments                             | Budget         | Budget         | \$ Change       |
|   |   |                                      |                | Revision 1     |                 |
| <b>Regular Instruction</b>                                |   |                                      |                |                |                 |
| 100.025.100.315   | Cert-Teacher  | 4.21 FTE                             | \$ 310,804     | \$ 305,968     | \$ (4,836)      |
| 100.025.100.323   | NonCert-Aides   | 1.00                                 | \$ -           | \$ 29,390      | \$ 29,390       |
| 100.025.100.329   | Substitute/Temporary                                  | 27-46 teacher sub days               | 7,200          | 7,200          | -               |
| 100.025.100.361   | Health/Life Insurance                                 | depending on                         | 92,095         | 58,937         | (33,158)        |
| 100.025.100.362   | Unemployment Insurance                                | whether sub is cert or               | 636            | 685            | 49              |
| 100.025.100.363   | Worker's Compensation                                 | nnt                                  | 3,180          | 3,426          | 246             |
| 100.025.100.364   | FICA  |                                      | 5,057          | 7,236          | 2,178           |
| 100.025.100.365   | TRS   |                                      | 39,037         | 38,430         | (607)           |
| 100.025.100.376   | TRS On Behalf   |                                      | 48,898         | 60,537         | 11,639          |
| 100.025.100.377   | PERS On-Behalf  |                                      | -              | 2,601          | 2,601           |
| 100.025.100.369   | Employee Physicals                                    |                                      | -              | -              | -               |
| 100.025.100.390   | Transportation Allowance                              | (Up to \$400 per teacher)            | 4,700          | 4,700          | -               |
| 100.025.100.420   | Staff Travel  |                                      | 3,000          | 3,000          | -               |
| 100.025.100.433   | Communications  |                                      | 1,000          | 1,000          | -               |
| 100.025.100.440   | Other Purchased Sv (Meter Rental; copier maintenance) |                                      | 2,700          | 2,700          | -               |
| 100.025.100.450   | Supplies/Material/Media                               |                                      | 15,000         | 42,272         | 27,272          |
| 100.025.100.475   | Supplies - Tech Related                               | Software License                     | 6,500          | 6,500          | -               |
| 100.025.100.510   | Equipment   |                                      | -              | -              | -               |
| <b>Total 100</b>  | <b>Regular Instruction</b>                            |                                      | <b>539,807</b> | <b>574,581</b> | <b>34,773</b>   |
| <b>Vocational Education</b>                               |   |                                      |                |                |                 |
| 100.025.160.450   | Supplies/Material/Media                               | Voc Ed supplies & Artists in Schools | 500            | 500            | -               |
| <b>Total 160</b>  | <b>Vocational Education</b>                           |                                      | <b>500</b>     | <b>500</b>     | <b>-</b>        |
| <b>Special Education Instruction</b>                      |   |                                      |                |                |                 |
| 100.025.200.315   | Cert-Teacher  | 0.25 FTE                             | 25,630         | 12,815         | (12,815)        |
| 100.025.200.324   | Paraprofessional                                      | 1.00 FTE                             | 38,856         | 37,958         | (898)           |
| 100.025.200.329   | Substitute/Temporary                                  | 3 class sub days                     | 500            | 500            | -               |
| 100.025.200.361   | Health/Life Insurance                                 |                                      | 24,149         | 13,975         | (10,174)        |
| 100.025.200.362   | Unemployment Insurance                                |                                      | 130            | 103            | (27)            |
| 100.025.200.363   | Worker's Compensation                                 |                                      | 650            | 513            | (137)           |
| 100.025.200.364   | FICA  |                                      | 3,844          | 3,590          | (255)           |
| 100.025.200.365   | TRS   |                                      | 3,219          | 1,610          | (1,610)         |
| 100.025.200.366   | PERS  |                                      | 8,548          | 8,351          | (198)           |
| 100.025.200.367   | TRS On-Behalf   |                                      | 4,590          | 2,295          | (2,295)         |
| 100.025.200.377   | PERS On-Behalf  |                                      | 3,232          | 3,359          | 127             |
| 100.025.100.390   | Transportation Allowance                              | (Up to \$400 per teacher)            | -              | 100            | 100             |
| <b>Total 200</b>  | <b>Special Education Instruction</b>                  |                                      | <b>113,349</b> | <b>85,167</b>  | <b>(28,182)</b> |
| <b>Improvement of Instructional Services - Technology</b> |   |                                      |                |                |                 |
| 100.025.351.491   | Dues & Fees   |                                      | 180            | 300            | 120             |
| <b>Total 351</b>  | <b>Improvement of Instructional Svcs - Tech</b>       |                                      | <b>180</b>     | <b>300</b>     | <b>120</b>      |

| Anvil City Science Academy           |                                      |   | FY2021            | FY2021            |                |
|--------------------------------------|--------------------------------------|---|-------------------|-------------------|----------------|
| Account Code                         | Description                          | Comments                                      | Budget            | Budget            | \$ Change      |
|                                      |                                      |   |                   | Revision 1        |                |
| <b>School Administration</b>         |                                      |   |                   |                   |                |
| 100.025.400.. 313                    | Principal                            | 0.29 FTE                                      | 32,039            | 32,039            | -              |
| 100.025.400.. 316                    | Extra Duty Pay                       |   | -                 | -                 | -              |
| 100.025.400.. 361                    | Health/Life Insuran                  |   | 4,830             | 3,194             | (1,635)        |
| 100.025.400.. 362                    | Unemployment Ins                     | Position: 1 full time Principal, who also has | 64                | 64                | -              |
| 100.025.400.. 363                    | Worker's Compens                     | a full teaching caseload. The amount          | 320               | 320               | -              |
| 100.025.400.. 364                    | FICA                                 | expensed under this function is based on      | 465               | 465               | -              |
| 100.025.400.. 365                    | TRS                                  | average % of time devoted to strictly admin   | 4,024             | 4,024             | -              |
| 100.025.400.. 367                    | TRS On Behalf                        | tasks.  | 7,915             | 7,915             | -              |
| 100.025.400.. 420                    | Staff Travel                         |   | -                 | -                 | -              |
| 100.025.400.. 440                    | Other Purchased Services             |   | 350               | 350               | -              |
| 100.025.400.. 475                    | Supplies - Technology Related        |   | -                 | -                 | -              |
| 100.025.400.. 491                    | Dues & Fees                          | NAESP Membership                              | 614               | 614               | -              |
| <b>Total 400</b>                     | <b>School Administration</b>         |   | <b>50,621</b>     | <b>48,985</b>     | <b>(1,635)</b> |
| <b>School Administration Support</b> |                                      |   |                   |                   |                |
| 100.025.450.. 324                    | Non-Cert Support Staff               | 0.50 FTE                                      | 19,329            | 20,302            | 973            |
| 100.025.450.. 361                    | Health/Life Insurance                |   | 12,074            | 5,590             | (6,484)        |
| 100.025.450.. 362                    | Unemployment Insurance               |   | 39                | 41                | 2              |
| 100.025.450.. 363                    | Worker's Compensation                |   | 193               | 203               | 10             |
| 100.025.450.. 364                    | FICA                                 |   | 1,479             | 1,553             | 74             |
| 100.025.450.. 366                    | PERS                                 |   | 4,252             | 4,466             | 214            |
| 100.025.450.. 368                    | PERS On Behalf                       |   | 1,661             | 1,797             | 136            |
| <b>Total 450</b>                     | <b>School Administration Support</b> |   | <b>39,027</b>     | <b>33,951</b>     | <b>(5,076)</b> |
| <b>Student Activities</b>            |                                      |   |                   |                   |                |
| 100.025.700.. 316                    | Extra Duty Pay                       |   | -                 | -                 | -              |
| 100.025.700.. 360                    | Benefits                             |   | -                 | -                 | -              |
| 100.025.700.. 367                    | TRS On-Behalf                        |   | -                 | -                 | -              |
| 100.025.700.. 420                    | Staff Travel                         | DC Trip Chaperone                             | 2,000             | 2,000             | -              |
| <b>Total 700</b>                     | <b>Student Activities</b>            |   | <b>2,000</b>      | <b>2,000</b>      | <b>-</b>       |
| <b>Total 100</b>                     | <b>School Operating Fund</b>         |   | <b>745,484</b>    | <b>745,484</b>    | <b>0</b>       |
| <b>Total 025</b>                     | <b>Anvil City Science Academy</b>    |   | <b>\$ 745,484</b> | <b>\$ 745,484</b> | <b>\$ 0</b>    |



## NOME-BELTZ HIGH SCHOOL

FY 2021 Budget

**Location 010**

|                                   | FY2021<br>Budget    | FY2021<br>Budget<br>Revision 1 | Change              | % Change      |
|-----------------------------------|---------------------|--------------------------------|---------------------|---------------|
| <b>Fund 100: School Operating</b> |                     |                                |                     |               |
| Function: 100 Regular Instruction | \$ 2,065,340        | \$ 1,877,220                   | \$ (188,119)        | -9.11%        |
| 160 Career Tech Instruction       | 142,016             | 139,320                        | (2,695)             | -1.90%        |
| 200 Special Education             | 714,541             | 637,602                        | (76,939)            | -10.77%       |
| 320 Support Services - Students   | 269,407             | 306,094                        | 36,687              | 13.62%        |
| 352 Library Services              | 63,206              | 62,772                         | (434)               | -0.69%        |
| 400 School Administration         | 360,098             | 299,308                        | (60,790)            | -16.88%       |
| 450 School Administration Support | 171,669             | 184,689                        | 13,020              | 7.58%         |
| 600 Operations & Maintenance      | 804,940             | 804,940                        | -                   | 0.00%         |
| 700 Student Activities            | 293,360             | 299,360                        | 6,000               | 2.05%         |
| Fund Total                        | <b>4,884,576</b>    | <b>4,611,305</b>               | <b>(273,270)</b>    | <b>-5.59%</b> |
| <b>TOTAL</b>                      | <b>\$ 4,884,576</b> | <b>\$ 4,611,305</b>            | <b>\$ (273,270)</b> | <b>-5.59%</b> |
| # Students (6-12)                 | 255.0               | 283.0                          | 28.0                | 10.98%        |
| # Teachers                        | 23.6                | 21.6                           | (2.0)               | -8.39%        |
| # Classified                      | 12.0                | 11.5                           | (0.5)               | -4.17%        |
| # Administrators                  | 2.0                 | 2.0                            | 0.0                 | 0.00%         |
| Pupil / Teacher Ratio             | 10.8                | 13.1                           | 2.3                 | 21.14%        |
| Average Per Pupil Expenditure     | \$ 19,155.20        | \$ 16,294.37                   | \$ (2,860.83)       | -14.94%       |

# NOME PUBLIC SCHOOLS

## FY 2021 Budget

### Location 010 Nome-Beltz High School

| Middle/High School<br>Account Code | Description                     | Comments  | FY2021<br>Budget | FY2021<br>Budget<br>Revision 1 | Change           |
|------------------------------------|---------------------------------|---|------------------|--------------------------------|------------------|
| <b><u>Regular Instruction</u></b>  |                                 |   |                  |                                |                  |
| 100.010.100.                       | 315 Cert-Teacher                | 16.62 FTE   | \$ 1,254,568     | \$ 1,146,059                   | \$ (108,509)     |
| 100.010.100.                       | 329 Substitute and Temporary    | 206 teacher sub days  | 32,000           | 32,000                         | -                |
| 100.010.100.                       | 361 Health/Life Insurance       |   | 214,429          | 165,853                        | (48,576)         |
| 100.010.100.                       | 362 Unemployment Insurance      |   | 2,573            | 2,356                          | (217)            |
| 100.010.100.                       | 363 Worker's Compensation       |   | 12,866           | 11,781                         | (1,085)          |
| 100.010.100.                       | 364 FICA                        |   | 20,639           | 19,066                         | (1,573)          |
| 100.010.100.                       | 365 TRS                         |   | 157,574          | 143,945                        | (13,629)         |
| 100.010.100.                       | 369 Employee Physicals          |   | 700              | 700                            | -                |
| 100.010.100.                       | 376 TRS On Behalf               |   | 224,693          | 203,963                        | (20,730)         |
| 100.010.100.                       | 390 Travel Allowance            | \$400 per Teacher; Includes Travel Relocation                                       | 21,448           | 20,648                         | (800)            |
| 100.010.100.                       | 410 Professional & Tec          |   | -                | -                              | -                |
| 100.010.100.                       | 420 Staff Travel                |   | -                | -                              | -                |
| 100.010.100.                       | 433 Telecommunications          |   | 1,100            | 1,100                          | -                |
|                                    |                                 | (Meter Rental; copier maintenance   |                  |                                |                  |
| 100.010.100.                       | 440 Other Purchased S contract) |   | 17,250           | 17,250                         | -                |
| 100.010.100.                       | 450 Supplies/Material/Media     |   | 40,000           | 40,000                         | -                |
| 100.010.100.                       | 471 Textbooks                   |   | 18,000           | 25,000                         | 7,000            |
| 100.010.100.                       | 475 Supplies - Tech Rel         | \$8,500 Apex (eLearning) & \$8,300 (Read 180)<br>Dual-Credit Courses through UAF NW | 26,000           | 26,000                         | -                |
| 100.010.100.                       | 480 Tuition & Stipends          | Campus<br>EOY activities (bowling alley rental, pool rental)                        | 18,000           | 18,000                         | -                |
| 100.010.100.                       | 490 Other Expenses              | rental)   | 3,000            | 3,000                          | -                |
| 100.010.100.                       | 491 Dues & Fees                 |   | 500              | 500                            | -                |
| 100.010.100.                       | 510 Equipment                   |   | -                | -                              | -                |
| <b>Total</b>                       | <b>100 Regular Instruction</b>  |   | <b>2,065,340</b> | <b>1,877,220</b>               | <b>(188,119)</b> |
| <b><u>Career and Technical</u></b> |                                 |   |                  |                                |                  |
| 100.010.160.                       | 315 Cert-Teacher                | 1.00 FTE  | 74,032           | 74,032                         | -                |
| 100.010.160.                       | 329 Substitute/Temporary        | Positions: 1 Career & Tech<br>Teacher   | 2,000            | 2,000                          | -                |
| 100.010.160.                       | 361 Health/Life Insurance       |   | 36,387           | 33,692                         | (2,695)          |
| 100.010.160.                       | 362 Unemployment Insurance      |   | 152              | 152                            | -                |
| 100.010.160.                       | 363 Worker's Compensation       |   | 760              | 760                            | -                |
| 100.010.160.                       | 364 FICA                        |   | 1,226            | 1,226                          | -                |
| 100.010.160.                       | 365 TRS                         |   | 9,298            | 9,298                          | -                |
| 100.010.160.                       | 376 TRS On Behalf               |   | 13,259           | 13,259                         | -                |
| 100.010.160.                       | 390 Travel Allowance            |   | 400              | 400                            | -                |
| 100.010.160.                       | 450 Supplies/Material/Media     |   | 4,500            | 4,500                          | -                |
| 100.010.160.                       | 490 Other Expenses              |   | -                | -                              | -                |

| Middle/High School                 |  |  | FY2021         | FY2021         |                 |
|------------------------------------|--|--|----------------|----------------|-----------------|
| Account Code                       | Description                            | Comments   | Budget         | Budget         | Change          |
|                                    |  |  |                | Revision 1     |                 |
| <b>Total</b>                       | <b>160 Career and Technical</b>        |  | <b>142,016</b> | <b>139,320</b> | <b>(2,695)</b>  |
| <b>Special Education</b>           |  |  |                |                |                 |
| 100.010.200.                       | 315 Cert-Teacher                       | 2.00 FTE   | 114,199        | 114,199        | -               |
| 100.010.200.                       | 316 Extra Duty Pay                     |  | -              | -              | -               |
| 100.010.200.                       | 323 NonCert-Aides                      | 7.00 FTE   | 270,755        | 228,355        | (42,401)        |
| 100.010.200.                       | 329 Substitute/Temporary               | Positions: 2 Sped Teachers, 7<br>Sped Para's     | 8,000          | 8,000          | -               |
| 100.010.200.                       | 361 Health/Life Insurance              |  | 170,850        | 151,354        | (19,495)        |
| 100.010.200.                       | 362 Unemployment Insurance             |  | 786            | 701            | (85)            |
| 100.010.200.                       | 363 Worker's Compensation              |  | 3,930          | 3,506          | (424)           |
| 100.010.200.                       | 364 FICA                               |  | 22,981         | 19,737         | (3,244)         |
| 100.010.200.                       | 365 TRS                                |  | 14,343         | 14,343         | -               |
| 100.010.200.                       | 366 PERS                               |  | 59,566         | 50,238         | (9,328)         |
| 100.010.200.                       | 369 Employee Physicals                 |  | 900            | 900            | -               |
| 100.010.200.                       | 376 TRS On Behalf                      |  | 20,453         | 20,453         | -               |
| 100.010.200.                       | 377 PERS On Behalf                     |  | 19,679         | 19,466         | (213)           |
|                                    |  | \$400 per Teacher &                              |                |                |                 |
| 100.010.200.                       | 390 Travel Allowance                   | Relocation Reimb                                 | 6,050          | 4,300          | (1,750)         |
| 100.010.200.                       | 420 Staff Travel                       | Mileage reimb                                    | 400            | 400            | -               |
| 100.010.200.                       | 450 Supplies/Material/Media            |  | 1,500          | 1,500          | -               |
| 100.010.200.                       | 491 Dues & Fees                        |  | 150            | 150            | -               |
| <b>Total</b>                       | <b>200 Special Education</b>           |  | <b>714,541</b> | <b>637,602</b> | <b>(76,939)</b> |
| <b>Support Services - Students</b> |  |  |                |                |                 |
| 100.010.300.                       | 318 Cert-Specialist (Counselor)        | 2.00 FTE   | 123,047        | 123,047        | -               |
| 100.010.300.                       | 322 NonCert-Specialist                 | 1.50 FTE   | 37,893         | 66,622         | 28,729          |
|                                    |  | Subs for classes being<br>taught, when ee absent |                |                |                 |
| 100.010.300.                       | 329 Substitute/Temporary               |  | 2,000          | 2,000          | -               |
| 100.010.300.                       | 361 Health/Life Insurance              |  | 48,462         | 44,917         | (3,545)         |
| 100.010.300.                       | 362 Unemployment Insurance             |  | 326            | 383            | 57              |
| 100.010.300.                       | 363 Worker's Compensation              |  | 1,629          | 1,917          | 287             |
| 100.010.300.                       | 364 FICA                               |  | 4,836          | 7,034          | 2,198           |
| 100.010.300.                       | 365 TRS                                |  | 15,455         | 15,455         | -               |
| 100.010.300.                       | 366 PERS                               |  | 8,336          | 14,657         | 6,320           |
| 100.010.300.                       | 367 TRS On Behalf                      |  | 22,038         | 22,038         | -               |
| 100.010.300.                       | 368 PERS On Behalf                     |  | 3,150          | 5,790          | 2,640           |
| 100.010.300.                       | 390 Travel Allowance                   | \$400 per Teacher                                | 800            | 800            | -               |
| 100.010.300.                       | 440 Other Purchased Services           | copier usage                                     | 10             | 10             | -               |
| 100.010.300.                       | 450 Supplies/Materials/Media           |  | 1,000          | 1,000          | -               |
|                                    |  | Nat'l Clearinghouse - student<br>tracker         |                |                |                 |
| 100.010.300.                       | 490 Other Expenses                     |  | 425            | 425            | -               |
| <b>Total</b>                       | <b>300 Support Services - Students</b> |  | <b>269,407</b> | <b>306,094</b> | <b>36,687</b>   |
| <b>Library Services</b>            |  |  |                |                |                 |
| 100.010.352.                       | 323 NonCert-Aides                      | 1.00 FTE   | 31,869         | 32,108         | 239             |
| 100.010.352.                       | 329 Substitute/Temporary               | 10.00 sub days                                   | 1,602          | 1,602          | -               |
| 100.010.352.                       | 361 Health/Life Insurance              |  | 12,074         | 11,225         | (850)           |
| 100.010.352.                       | 362 Unemployment Insurance             |  | 67             | 67             | 0               |
| 100.010.352.                       | 363 Worker's Compensation              |  | 335            | 337            | 2               |
| 100.010.352.                       | 364 FICA                               |  | 2,561          | 2,579          | 18              |
| 100.010.352.                       | 366 PERS                               |  | 7,011          | 7,064          | 53              |
| 100.010.352.                       | 368 PERS On Behalf                     |  | 2,632          | 2,735          | 103             |
| 100.010.352.                       | 440 Other Purchased Services           |  | 55             | 55             | -               |
| 100.010.352.                       | 450 Supplies/Material/Media            |  | 4,500          | 4,500          | -               |
| 100.010.352.                       | 475 Software License                   | Companion Corporation Subscription               | 500            | 500            | -               |

| Middle/High School                   |             |   | FY2021                       | FY2021         |                |                 |
|--------------------------------------|-------------|---|------------------------------|----------------|----------------|-----------------|
| Account Code                         | Description | Comments  | Budget                       | Budget         | Change         |                 |
|                                      |             |   |                              | Revision 1     |                |                 |
| <b>Total</b>                         | <b>352</b>  | <b>Support Services - Instruction - Library</b> | <b>63,206</b>                | <b>62,772</b>  | <b>(434)</b>   |                 |
| <b>School Administration</b>         |             |   |                              |                |                |                 |
| 100.010.400.                         | 313         | Principal                                       | 2.00 FTE                     | 210,380        | 203,646        | (6,734)         |
| 100.010.400.                         | 361         | Health/Life Insurance                           |                              | 72,775         | 22,449         | (50,325)        |
| 100.010.400.                         | 362         | Unemployment Insurance                          |                              | 421            | 407            | (13)            |
| 100.010.400.                         | 363         | Worker's Compensation                           |                              | 2,104          | 2,036          | (67)            |
| 100.010.400.                         | 364         | FICA  |                              | 3,051          | 2,953          | (98)            |
| 100.010.400.                         | 365         | TRS   |                              | 26,424         | 25,578         | (846)           |
| 100.010.400.                         | 367         | TRS On Behalf                                   |                              | 37,679         | 36,473         | (1,206)         |
| 100.010.400.                         | 390         | Relocation Reimbursement                        |                              | 3,500          | -              | (3,500)         |
| 100.010.400.                         | 420         | Staff Travel                                    |                              | -              | -              | -               |
|                                      |             |   | Nome Nugget 'Back to School' |                |                |                 |
| 100.010.400..                        | 440         | Other Purchased Services                        | Advertisement                | 1,537          | 1,537          | -               |
| 100.010.400.                         | 450         | Supplies/Materials/Media                        |                              | 500            | 1,000          | 500             |
| 100.010.400..                        | 475         | Supplies - Technology Related                   |                              | -              | -              | -               |
| 100.010.400..                        | 490         | Other Expenses                                  |                              | 500            | 2,000          | 1,500           |
| 100.010.400.                         | 491         | Dues & Fees                                     | NASSP Registration x 2       | 1,228          | 1,228          | -               |
| <b>Total</b>                         | <b>400</b>  | <b>School Administration</b>                    |                              | <b>360,098</b> | <b>299,308</b> | <b>(60,790)</b> |
| <b>School Administration Support</b> |             |   |                              |                |                |                 |
| 100.010.450.                         | 324         | NonCert-Support                                 | 2.00 FTE                     | 104,479        | 103,334        | (1,145)         |
| 100.010.450.                         | 329         | Substitutes/Temporary                           |                              | 500            | 500            | -               |
| 100.010.450.                         | 361         | Health/Life Insurance                           |                              | 24,149         | 36,399         | 12,250          |
| 100.010.450.                         | 362         | Unemployment Insurance                          |                              | 210            | 208            | (2)             |
| 100.010.450.                         | 363         | Worker's Compensation                           |                              | 1,050          | 1,038          | (11)            |
| 100.010.450.                         | 364         | FICA  |                              | 8,031          | 7,943          | (88)            |
| 100.010.450.                         | 366         | PERS  |                              | 22,985         | 22,734         | (252)           |
| 100.010.450.                         | 377         | PERS On Behalf                                  |                              | 8,765          | 8,933          | 168             |
| 100.010.450.                         | 433         | Telecommunications                              |                              | -              | 2,100          | 2,100           |
| 100.010.450.                         | 440         | Other Purchased Services                        |                              | -              | -              | -               |
| 100.010.450.                         | 450         | Supplies/Materials/Media                        |                              | 1,500          | 1,500          | -               |
| <b>Total</b>                         | <b>450</b>  | <b>School Administration Support</b>            |                              | <b>171,669</b> | <b>184,689</b> | <b>13,020</b>   |
| <b>Operations &amp; Maintenance</b>  |             |   |                              |                |                |                 |
| 100.010.600.                         | 431         | Water & Sewer                                   |                              | 27,000         | 27,000         | -               |
| 100.010.600.                         | 432         | Garbage   |                              | 20,000         | 20,000         | -               |
| 100.010.600.                         | 435         | Fuel-Heating                                    |                              | 375,000        | 375,000        | -               |
| 100.010.600.                         | 436         | Electricity                                     |                              | 375,000        | 375,000        | -               |
| 100.010.600.                         | 440         | Other Purchased Services                        |                              | -              | -              | -               |
| 100.010.600.                         | 452         | General Maintenance Supplies                    |                              | 500            | 500            | -               |
| 100.010.600.                         | 458         | Gas & Oil                                       |                              | 7,440          | 7,440          | -               |
| 100.010.600.                         | 490         | Other Expenses                                  |                              | -              | -              | -               |
| <b>Total</b>                         | <b>600</b>  | <b>Maintenance &amp; Operations</b>             |                              | <b>804,940</b> | <b>804,940</b> | <b>-</b>        |
| <b>Student Activity</b>              |             |   |                              |                |                |                 |
| 100.010.700.                         | 316         | Extra Duty Pay                                  | Coaches and Club Advisor     | 82,800         | 82,800         | -               |
| 100.010.700.                         | 329         | Substitutes and Temporary                       | Referees                     | 16,000         | 16,000         | -               |
| 100.010.700.                         | 360         | Benefits: (SS, Med, ESC, WC, TRS-PERS)          |                              | 12,790         | 12,790         | -               |
| 100.010.700.                         | 367         | TRS On Behalf                                   |                              | 13,530         | 13,530         | -               |
| 100.010.700.                         | 368         | PERS On Behalf                                  |                              | -              | -              | -               |
| 100.010.700.                         | 410         | Professional & Technical                        | Referee Association          | 8,000          | 8,000          | -               |
| 100.010.700.                         | 420         | Staff Travel                                    |                              | 5,190          | 5,190          | -               |
|                                      |             |   | Student groups to pickup     |                |                |                 |
| 100.010.700.                         | 425         | Student Travel                                  | remainder of travel costs    | 114,900        | 120,900        | 6,000           |

| Middle/High School |                                  |   | FY2021              | FY2021              |                     |
|--------------------|----------------------------------|---|---------------------|---------------------|---------------------|
| Account Code       | Description                      | Comments  | Budget              | Budget              | Change              |
|                    |                                  |   |                     | Revision 1          |                     |
| 100.010.700.       | 440 Other Purchased Services     | NMS Athletic Meals Outside of regular meal service      | 20,000              | 20,000              | -                   |
| 100.010.700.       | 450 Supplies                     | Balls, nets, jerseys, bibs, flags, whistles, mats, etc. | 13,550              | 13,550              | -                   |
| 100.010.700.       | 458 Gas & Oil                    |   | 600                 | 600                 | -                   |
| 100.010.700.       | 490 Other Expenses, Dues & Fees  | ASAA Dues   | 6,000               | 6,000               | -                   |
| <b>Total</b>       | <b>700 Student Activity</b>      |   | <b>293,360</b>      | <b>299,360</b>      | <b>6,000</b>        |
| <b>Total</b>       | <b>100 School Operating Fund</b> |   | <b>4,884,576</b>    | <b>4,611,305</b>    | <b>(273,270)</b>    |
| <b>Total</b>       | <b>010 Middle/High School</b>    |   | <b>\$ 4,884,576</b> | <b>\$ 4,611,305</b> | <b>\$ (273,270)</b> |



# DISTRICT WIDE

FY 2021 Budget

Location 500

|   | <u>FY2021<br/>Budget</u>       | <u>FY2021<br/>Budget<br/>Revision 1</u> | <u>\$ Change</u>               |
|---|--------------------------------|---|--------------------------------|
| <b>Fund 100: School Operating</b>                 |                                |   |                                |
| <u>Location 500 District-Wide</u>                 |                                |   |                                |
| Function 100 Regular Instruction - Extension      | \$ 92,278                      | \$ 247,798                              | \$ 155,520                     |
| Function 220 Special Education - Support Services | 206,421                        | 234,150                                 | \$ 27,729                      |
| Function 350 Support Services - Instruction       | 75,640                         | 75,135                                  | \$ (505)                       |
| Function 351 Support Services -Technology         | 1,165,717                      | 1,572,330                               | \$ 406,613                     |
| Function 354 In-service Training                  | 3,500                          | 3,500                                   | \$ -                           |
| Function 511 Board of Education                   | 37,752                         | 37,752                                  | \$ -                           |
| Function 510 Office of Superintendent             | 262,279                        | 260,773                                 | \$ (1,506)                     |
| Function 550 District Admin Support Services      | 678,374                        | 710,435                                 | \$ 32,061                      |
| Function 553 Human Resources                      | 206,128                        | 191,810                                 | \$ (14,318)                    |
| Function 600 Operations & Maintenance             | 1,477,304                      | 1,608,236                               | \$ 130,932                     |
| Function 900 Other Financing Uses                 | 440,000                        | 849,024                                 | \$ 409,024                     |
| Fund Total  | <u>\$ 4,645,393</u>            | <u>\$ 5,790,943</u>                     | <u>\$ 1,145,549</u>            |
| <br><b>TOTAL</b>                                  | <br><u><u>\$ 4,645,393</u></u> | <br><u><u>\$ 5,790,943</u></u>          | <br><u><u>\$ 1,145,549</u></u> |

# NOME PUBLIC SCHOOLS

## FY 2021 Budget

### Location 500 - Districtwide

| Districtwide Dept.<br>Account Code                  | Description   | Comments   | FY2021 Budget  | FY2021<br>Budget<br>Revision 1 | \$ Change      |
|---|---|--|----------------|--------------------------------|----------------|
| <b>Regular Instruction - Extensions</b>             |   |  |                |                                |                |
| 100.500.140.. 315                                   | Teacher   | 1.00 FTE (25% to be paid by CARES Act)                           | 34,689         | 52,034                         | 17,345         |
| 100.500.140.. 324                                   | Support Staff                                       | 0.50 FTE (25% to be paid by CARES Act)                           | -              | 16,883                         | 16,883         |
| 100.500.140.. 361                                   | Health/Life Insurance                               |  | -              | 141                            | 141            |
| 100.500.140.. 362                                   | Unemployment Insurance                              |  | 69             | 138                            | 68             |
| 100.500.140.. 363                                   | Worker's Compensation                               |  | 347            | 689                            | 342            |
| 100.500.140.. 364                                   | FICA  |  | 503            | 2,046                          | 1,543          |
| 100.500.140.. 365                                   | TRS   |  | 4,357          | 6,535                          | 2,178          |
| 100.500.140.. 366                                   | PERS  |  | -              | 3,714                          | 3,714          |
| 100.500.140.. 376                                   | TRS On Behalf                                       |  | 6,213          | 12,426                         | 6,213          |
| 100.500.140.. 377                                   | PERS On-Behalf                                      |  | -              | 1,992                          | 1,992          |
| 100.500.140.. 440                                   | Other Purchased Services                            | Advanced Ed Accreditation Svcs<br>Contains \$2300 allotment x 63 | 900            | 1,600                          | 700            |
| 100.500.140.. 450                                   | Supplies/Material/Media                             | students; \$3,500 addtl  | 44,900         | 148,400                        | 103,500        |
| 100.500.140.. 475                                   | Supplies - Tech Related                             | MAP License Renewal  | 300            | 1,200                          | 900            |
| <b>Total 140</b>                                    | <b>Regular Instruction - Extensions</b>             |  | <b>92,278</b>  | <b>247,798</b>                 | <b>155,520</b> |
| <b>Special Education Instruction - Support Svcs</b> |   |  |                |                                |                |
| 100.500.220.. 314                                   | Cert - Director                                     | 1.00 FTE   | 82,335         | 82,335                         | -              |
| 100.500.220.. 324                                   | Support Staff                                       | 1.00 FTE   | 41,367         | 43,086                         | 1,719          |
| 100.500.220.. 361                                   | Health/Life Insurance                               |  | 24,149         | 43,305                         | 19,156         |
| 100.500.220.. 362                                   | Unemployment Insurance                              |  | 247            | 251                            | 3              |
| 100.500.220.. 363                                   | Worker's Compensation                               |  | 1,237          | 1,254                          | 17             |
| 100.500.220.. 364                                   | FICA  |  | 1,794          | 4,490                          | 2,696          |
| 100.500.220.. 365                                   | TRS   |  | 10,341         | 10,341                         | -              |
| 100.500.220.. 366                                   | PERS  |  | 9,101          | 9,479                          | 378            |
| 100.500.220.. 369                                   | Employee Physical                                   |  | 250            | 250                            | -              |
| 100.500.220.. 376                                   | TRS On Behalf                                       |  | 14,746         | 14,746                         | -              |
| 100.500.220.. 377                                   | PERS On Behalf                                      |  | 3,554          | 3,813                          | 259            |
| 100.500.220.. 390                                   | Relocation Reimbursement                            |  | -              | 3,500                          | 3,500          |
| 100.500.220.. 420                                   | Staff Travel  |  | -              | -                              | -              |
| 100.500.220.. 440                                   | Other Purchased Services                            |  | -              | -                              | -              |
| 100.500.220.. 450                                   | Supplies  | test forms, curriculum   | 2,800          | 2,800                          | -              |
| 100.500.220.. 475                                   | Supplies - Tech Related                             |  | 14,000         | 14,000                         | -              |
| 100.500.220.. 491                                   | Dues & Fees   |  | 500            | 500                            | -              |
| 100.500.220.. 510                                   | Equipment   | Powerschool License & Subscript.                                 | -              | -                              | -              |
| <b>Total 220</b>                                    | <b>Special Education Instruction - Support Svcs</b> |  | <b>206,421</b> | <b>234,150</b>                 | <b>27,729</b>  |
| <b>Support Services-Instruction</b>                 |   |  |                |                                |                |
| 100.500.350.. 314                                   | Cert - Director                                     | 0.29 FTE   | 25,668         | 25,668                         | -              |
| 100.500.350.. 316                                   | Extra Duty  |  | 30,000         | 30,000                         | -              |
| 100.500.350.. 361                                   | Health/Life Insurance                               |  | 2,170          | 1,665                          | (505)          |
| 100.500.350.. 362                                   | Unemployment Insurance                              |  | 51             | 51                             | -              |
| 100.500.350.. 363                                   | Worker's Compensation                               |  | 257            | 257                            | -              |
| 100.500.350.. 364                                   | FICA  |  | 372            | 372                            | -              |
| 100.500.350.. 365                                   | TRS   | 56   | 3,224          | 3,224                          | -              |
| 100.500.350.. 376                                   | TRS On Behalf                                       |  | 4,597          | 4,597                          | -              |

| Districtwide Dept.<br>Account Code | Description                           | Comments                         | FY2021 Budget |               | \$ Change    |
|------------------------------------|---------------------------------------|----------------------------------|---------------|---------------|--------------|
|                                    |                                       |                                  | FY2021 Budget | Revision 1    |              |
| 100.500.350.. 390                  | Travel Allowance                      |                                  | -             | -             | -            |
| 100.500.350. 420                   | Staff Travel                          |                                  | -             | -             | -            |
| 100.500.350.. 440                  | Other Purchased Services              | UAA Alaska Statewide Mentor Proj | 2,000         | 2,000         | -            |
| 100.500.350.. 450                  | Supplies/Material/Media               |                                  | 300           | 300           | -            |
| 100.500.350. 475                   | Supplies - Tech Related               |                                  | 500           | 500           | -            |
| 100.500.350.. 490                  | Other Expenses                        | Tuition Reimbursement            | 6,000         | 6,000         | -            |
| 100.500.350.. 491                  | Dues & Fees                           |                                  | 500           | 500           | -            |
| <b>Total 350</b>                   | <b>Support Services - Instruction</b> |                                  | <b>75,640</b> | <b>75,135</b> | <b>(505)</b> |

**Support Services - Technology**

|  |                                      |   |                  |                  |                |
|--|--------------------------------------|---|------------------|------------------|----------------|
| 100.500.351.. 318  | Cert - Specialist                    | 0.5 FTE   | 38,790           | 38,122           | (668)          |
| 100.500.351. 321   | Non-Cert - Director/Coordin          | 1.0 FTE   | 88,644           | 88,644           | -              |
| 100.500.351.. 322  | Non-Cert - Specialist                | 1.0 FTE   | 66,004           | 66,194           | 190            |
| 100.500.351.. 361  | Health/Life Insurance                | Positions: 1 Tech Director, 1 Systems Administrator & 1 50% Tech Specialist | 18,112           | 16,909           | (1,202)        |
| 100.500.351.. 362  | Unemployment Insurance               |   | 387              | 386              | (1)            |
| 100.500.351.. 363  | Worker's Compensation                |   | 1,934            | 1,930            | (5)            |
| 100.500.351.. 364  | FICA                                 |   | 12,393           | 12,398           | 5              |
| 100.500.351.. 365  | TRS                                  |   | 4,872            | 4,788            | (84)           |
| 100.500.351.. 366  | PERS                                 |   | 34,023           | 34,064           | 42             |
| 100.500.351.. 376  | TRS On Behalf                        |   | 6,745            | 6,828            | 83             |
| 100.500.351.. 377  | PERS On Behalf                       |   | 13,410           | 13,597           | 187            |
| 100.500.351.. 390  | Relocation Reimbursement             |   | -                | -                | -              |
| 100.500.351.. 420  | Staff Travel                         | ASTE  | 7,890            | 7,890            | -              |
| Offset by E-Rate Revenue (90% Reimb Internet) & BAG Grant (Fund 200) \$27,984; Also includes |                                      |   |                  |                  |                |
| 100.500.351.. 433  | Communications                       | Mukluk Telephone  | 665,163          | 913,229          | 248,066        |
| 100.500.351.. 440  | Other Purchased Services             |   | 200              | 200              | -              |
| 100.500.351.. 450  | Supplies/Material/Media              |   | 5,000            | 5,000            | -              |
| School Mgmt & Content Software;  |                                      |   |                  |                  |                |
| 100.500.351.. 475  | Supplies - Tech Related              | Staff & Student Devices   | 168,450          | 328,450          | 160,000        |
| Computer Insurance offered to all Staff, but reimbursed to District                          |                                      |   |                  |                  |                |
| 100.500.351.. 491  | Dues & Fees                          |   | -                | -                | -              |
| 100.500.351. 510   | Fixed Asset                          | Software > \$5K;  | 33,701           | 33,701           | -              |
| <b>Total 351</b>   | <b>Support Services - Technology</b> |   | <b>1,165,717</b> | <b>1,572,330</b> | <b>406,613</b> |

**In-service Training**

|                   |                        |  |              |              |          |
|-------------------|------------------------|--|--------------|--------------|----------|
| 100.500.354.. 410 | Professional Services  |  | 2,500        | 2,500        | -        |
| 100.500.354.. 450 | Supplies               |  | 1,000        | 1,000        | -        |
| <b>Total 354</b>  | <b>Staff Inservice</b> |  | <b>3,500</b> | <b>3,500</b> | <b>-</b> |

**Office of Superintendent**

|   |                                   |          |                |                |                |
|---|-----------------------------------|----------|----------------|----------------|----------------|
| 100.500.510.. 311                             | Cert-Superintendent               | 1.00 FTE | 123,600        | 123,600        | -              |
| 100.500.510.. 361                             | Health/Life Insurance             |          | 36,388         | 34,237         | (2,151)        |
| 100.500.510.. 362                             | Unemployment Insurance            |          | 247            | 247            | -              |
| 100.500.510.. 363                             | Worker's Compensation             |          | 1,236          | 1,236          | -              |
| 100.500.510.. 364                             | FICA                              |          | 1,792          | 1,792          | -              |
| 100.500.510.. 365                             | TRS                               |          | 15,524         | 15,524         | -              |
| 100.500.510.. 376                             | TRS On Behalf                     |          | 21,492         | 22,137         | 645            |
| 100.500.510.. 390                             | Transportation Allowance          |          | -              | -              | -              |
| 100.500.510.. 410                             | Professional & Technical Services |          | 4,000          | 4,000          | -              |
| 100.500.510.. 414                             | Legal Services                    |          | 20,000         | 20,000         | -              |
| 100.500.510.. 420                             | Staff Travel                      |          | 20,000         | 20,000         | -              |
| 100.500.510.. 450                             | Supplies/Material/Media           |          | 500            | 500            | -              |
| 100.500.510.. 490                             | Other                             |          | 500            | 500            | -              |
| CEE Renewal \$14K, AK Staff Dev Network, AASA |                                   |          |                |                |                |
| 100.500.510.. 491                             | Dues & Fees                       |          | 17,000         | 17,000         | -              |
| <b>Total 510</b>                              | <b>Office of Superintendent</b>   |          | <b>262,279</b> | <b>260,773</b> | <b>(1,506)</b> |

**Board of Education**

|  |                              |                        |        |        |   |
|--|------------------------------|------------------------|--------|--------|---|
| 100.500.511.. 410  | Professional & Technical Ser | AASB Board Development | 4,000  | 4,000  | - |
| Nov AASB Annual Conf (3); Dec Winter Boardsmanship (2); Feb Leg Fly-In (2) |                              |                        |        |        |   |
| 100.500.511.. 420  | Staff Travel                 |                        | 15,000 | 15,000 | - |

| Districtwide Dept.<br>Account Code | Description               | Comments   | FY2021 Budget |               | \$ Change |
|------------------------------------|---------------------------|--|---------------|---------------|-----------|
|                                    |                           |  | FY2021 Budget | Revision 1    |           |
| 100.500.511.. 445                  | Insurance & Bond Premiums |  | 225           | 225           | -         |
| 100.500.511.. 450                  | Supplies/Material/Media   | Boardbook & supplies<br>AASB Annual Dues \$10,177; AASB Online | 3,500         | 3,500         | -         |
| 100.500.511.. 491                  | Dues & Fees               | \$4,850  | 15,027        | 15,027        | -         |
| 100.500.511.. 510                  | Equipment                 |  | -             | -             | -         |
| <b>Total 511</b>                   | <b>Board of Education</b> |  | <b>37,752</b> | <b>37,752</b> | <b>-</b>  |

**District Admin Support Service**

|                   |                                       |   |                |                |               |
|-------------------|---------------------------------------|---|----------------|----------------|---------------|
| 100.500.550.. 324 | Non-Cert - Support Staff              | 3.00 FTE  | 180,398        | 165,989        | (14,409)      |
| 100.500.550.. 361 | Health/Life Insurance                 | Positions: 1 Payroll Spec., 1<br>AP/Receiving/Purchasing, 1 Admin. Asst.    | 60,537         | 45,472         | (15,064)      |
| 100.500.550.. 362 | Unemployment Insurance                |   | 361            | 332            | (29)          |
| 100.500.550.. 363 | Worker's Compensation                 |   | 1,804          | 1,660          | (144)         |
| 100.500.550.. 364 | FICA                                  |   | 13,800         | 12,698         | (1,102)       |
| 100.500.550.. 366 | PERS                                  | \$120,000 salary floor from FY2008 not<br>met (lesser expenditures in FY20) | 159,688        | 156,518        | (3,170)       |
| 100.500.550.. 369 | Employee Benefits                     |   | 735            | 735            | -             |
| 100.500.550.. 377 | PERS On Behalf                        |   | 15,182         | 14,050         | (1,132)       |
| 100.500.550.. 410 | Professional & Technical Ser          | Black Mtn Software; Contracted Payroll<br>Services                          | 16,100         | 46,100         | 30,000        |
| 100.500.550.. 412 | Auditing & Accounting Svcs            | AKEBS & Annual Audit  | 179,000        | 179,000        | -             |
| 100.500.550.. 420 | Staff Travel                          |   | 3,000          | 3,000          | -             |
| 100.500.550.. 433 | Communications                        |   | -              | -              | -             |
| 100.500.550.. 440 | Other Purchased Services              | AS400 Hosting/Storage   | 6,500          | 6,500          | -             |
| 100.500.550.. 441 | Rentals                               | Pitney Bowes machine  | 1,970          | 1,970          | -             |
| 100.500.550.. 445 | Insurance - Liability                 |   | 65,000         | 102,111        | 37,111        |
| 100.500.550.. 450 | Supplies/Material/Media               |   | 12,000         | 12,000         | -             |
| 100.500.550.. 475 | Supplies - Tech Related               |   | 600            | 600            | -             |
| 100.500.550.. 490 | Other                                 |   | 500            | 500            | -             |
| 100.500.550.. 491 | Dues & Fees                           |   | 200            | 200            | -             |
| 100.500.550.. 495 | Indirect Recovery                     |   | (39,000)       | (39,000)       | -             |
| <b>Total 550</b>  | <b>District Admin Support Service</b> |   | <b>678,374</b> | <b>710,435</b> | <b>32,061</b> |

**Human Resources**

|                   |                              |                              |                |                |                 |
|-------------------|------------------------------|------------------------------|----------------|----------------|-----------------|
| 100.500.553.. 321 | Non-Cert - Director          | 1.00 FTE                     | 88,896         | 88,896         | -               |
| 100.500.553.. 361 | Health/Life Insurance        |                              | 37,440         | 20,322         | (17,118)        |
| 100.500.553.. 362 | Unemployment Insurance       |                              | 178            | 178            | -               |
| 100.500.553.. 363 | Worker's Compensation        |                              | 889            | 889            | -               |
| 100.500.553.. 364 | FICA                         |                              | 6,801          | 6,801          | -               |
| 100.500.553.. 366 | PERS                         |                              | 19,557         | 19,557         | -               |
| 100.500.553.. 377 | PERS On Behalf               |                              | 7,867          | 7,867          | -               |
| 100.500.553.. 410 | Professional & Technical Ser | Digital Insurance Services   | 22,800         | 22,800         | -               |
| 100.500.553.. 420 | Staff Travel                 | 2-4 Job Fairs, DEED Training | 12,000         | 12,000         | -               |
| 100.500.553.. 440 | Other Purchased Services     |                              | 2,000          | 2,000          | -               |
| 100.500.553.. 450 | Supplies/Material/Media      |                              | 200            | 3,000          | 2,800           |
| 100.500.553.. 490 | Other Expenses               | Job Fair Registration Fees   | 2,000          | 2,000          | -               |
| 100.500.553.. 491 | Dues & Fees                  | ATP                          | 5,500          | 5,500          | -               |
| <b>Total 553</b>  | <b>Human Resources</b>       |                              | <b>206,128</b> | <b>191,810</b> | <b>(14,318)</b> |

**Operations & Maintenance**

|                   |                                   |                           |         |         |          |
|-------------------|-----------------------------------|---------------------------|---------|---------|----------|
| 100.500.600.. 325 | NonCert-Maint/Custodial           | 3.40 FTE                  | 206,792 | 159,039 | (47,753) |
| 100.500.600.. 329 | Substitutes                       |                           | 2,500   | 15,000  | 12,500   |
| 100.500.600.. 361 | Health/Life Insurance             |                           | 33,452  | 37,374  | 3,922    |
| 100.500.600.. 362 | Unemployment Insurance            |                           | 419     | 348     | (71)     |
| 100.500.600.. 363 | Worker's Compensation             |                           | 2,093   | 1,740   | (353)    |
| 100.500.600.. 364 | FICA                              |                           | 16,011  | 13,314  | (2,697)  |
| 100.500.600.. 366 | PERS                              |                           | 46,044  | 38,289  | (7,756)  |
| 100.500.600.. 377 | PERS On Behalf                    |                           | 16,173  | 12,282  | (3,891)  |
| 100.500.600.. 369 | Empl Physicals & Pool Use         |                           | 2,070   | 2,070   | -        |
| 100.500.600.. 410 | Professional & Technical Services |                           | -       | -       | -        |
| 100.500.600.. 420 | Staff Travel                      |                           | 600     | 600     | -        |
| 100.500.600.. 431 | Water & Sewage                    | NBHS Septic Tank Services | -       | 14,000  | 14,000   |
| 100.500.600.. 432 | Garbage                           |                           | 8,950   | 8,950   | -        |
| 100.500.600.. 433 | Communications                    | 58                        | 4,000   | 6,000   | 2,000    |

| Districtwide Dept.<br>Account Code | Description                         | Comments  | FY2021 Budget       | FY2021<br>Budget<br>Revision 1 | \$ Change           |
|------------------------------------|-------------------------------------|---|---------------------|--------------------------------|---------------------|
| 100.500.600.. 435                  | Fuel for Heat                       | Budgeted at sites   | -                   | -                              | -                   |
| 100.500.600.. 436                  | Electricity                         |   | 44,000              | 44,000                         | -                   |
|                                    |                                     | NMS Maint Svcs (added \$100k mid-year<br>in FY21 due to resignation of 2 staff from<br>District; Positions moving to NMS) |                     |                                |                     |
| 100.500.600.. 440                  | Other Purchased Services            |   | 941,000             | 1,061,000                      | 120,000             |
| 100.500.600.. 443                  | Purchase Vehicle Maint              |   | 1,000               | 1,000                          | -                   |
| 100.500.600.. 446                  | Property Insurance                  |   | 120,000             | 145,998                        | 25,998              |
| 100.500.600.. 450                  | Supplies/Material/Media             |   | 1,000               | 9,032                          | 8,032               |
| 100.500.600.. 453                  | Custodial Supplies                  |   | 1,000               | 1,000                          | -                   |
| 100.500.600.. 458                  | Gas & Oil                           |   | 30,200              | 30,200                         | -                   |
| 100.500.600.. 510                  | Equipment                           |   | -                   | 7,000                          | 7,000               |
| <b>Total 600</b>                   | <b>Operations &amp; Maintenance</b> |   | <b>1,477,304</b>    | <b>1,608,236</b>               | <b>130,932</b>      |
| <b>Transfer of Funds</b>           |                                     |   |                     |                                |                     |
| 100.000.900.. 552                  | Food Service                        |   | 150,000             | 150,000                        | -                   |
| 100.000.900. 553                   | Pupil Transportation                |   | 40,000              | 40,000                         | -                   |
| 100.000.900.. 554                  | CIP Fund                            | CIP major maintenance   | 250,000             | 475,000                        | 225,000             |
| 100.000.900. 555                   | Nome-Beltz Apartments               |   | -                   | 184,024                        | 184,024             |
| <b>Total 900</b>                   | <b>Transfer of Funds</b>            |   | <b>440,000</b>      | <b>849,024</b>                 | <b>409,024</b>      |
| <b>Total 100</b>                   | <b>General Operating Fund</b>       |   | <b>\$ 4,645,393</b> | <b>\$ 5,790,943</b>            | <b>\$ 1,145,549</b> |
| <b>Total</b>                       | <b>District Wide</b>                |   | <b>\$ 4,645,393</b> | <b>\$ 5,790,943</b>            | <b>\$ 1,145,549</b> |