

Regular Board Meeting

Tuesday, September 10, 2019 5:30 PM

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

A. **Call to Order**

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

B. **Consent Agenda**

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

1. Approval of Minutes: Regular Meeting: August 13, 2019
2. Approval of August 2019 Disbursements

C. **Awards and Presentations**

1. Introductions of Guest & Visitors
2. Teacher of the Month
3. 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**

F. **Information & Reports**

1. Principal Reports
2. Director Reports
3. Business Manager Report

G. **Second Public Comment Opportunity**

(Individuals are limited to three minutes each.)

H. **Action Item**

1. Nomination for AASB Board of Directors
2. FY20 Budget Revision #1

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

J. **Upcoming Events:**

K. **Adjournment**



Our Mission

Nome Public Schools, in active partnership with families and the community, educates and inspires students to become successful and responsible global citizens in an environment that represents our rich cultural diversities and local traditions.

Our Vision

Nome students will discover and expand their talents, meet high expectations, and be prepared for a changing world.

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.



Nome Public Schools Superintendent Report September 10, 2019

1. On August 28th, Betsy DeVos, U.S. Secretary of Education, visited Nome to tour the NACTEC facilities and meet with regional leadership regarding education needs in the Bering Strait Region. Ms. Phyllis Walluk and some of her NBHS drumming and dancing students performed for Ms. DeVos and her entourage, and she had the opportunity to see other students from NBHS demonstrate the various simulators at the NACTEC house. Pictures of the event are attached.
2. I will be attending a meeting with the Department of Education and Early Development on September 17th to discuss the possibility of developing an alternate teacher certification process to help address our statewide teacher shortage. I will report on the results of the meeting in the next month's Superintendent Report.
3. We have a new NANA Management Services regional chef, Mr. Brad Harris, who spent the first week of school here in Nome getting to know our community and our needs. Mr. Harris is working to utilize our Alaska Grown food grant monies to acquire and use local and state-wide grown or produced foods, and is working on a partnership with Norton Sound Seafood to both purchase local fish, and allow donated fish to be processed there to meet National School Lunch Program safety guidelines. NANA has also provided us the results of last year's cafeteria survey at NBHS – these are attached for your information.
4. We are very excited to make progress on a new regional Campus Credential in Cultural Competence for our staff through our partnership with the University of Alaska Fairbanks' Northwest Campus. This credential came out of our work with the Alaska Association of School Boards/Robert Wood Johnson Foundation's Cultural Safety Grant. Dr. Amarok and her staff are continuing to fine tune the course offerings and locate instructors. We are very grateful that the Grant will cover the initial costs of the program so we can offer this unique and tailored program at no cost to our staff. Stay tuned for more information coming soon.

In addition, Dr. Amarok and I have been invited to be part of AASB's presentation at the State School Board Conference in November on the Cultural Safety Grant.



Nome Public Schools Superintendent Report September 10, 2019



1- Betsy DeVos tries out a heavy equipment simulator at the NACTEC House



2- NBHS students along with Dr. Doug Walrath and Betsy DeVos. Students demonstrated the heavy equipment simulators to Secretary DeVos and her entourage.



3- Dr. Doug Walrath of NACTEC makes a point to Secretary DeVos while Superintendent Jamie Burgess, NWC Director Dr. Barb Amarok, NSHC CEO Angie Gorn and NSEDC VP Simon Kineen look on.



Nome Public Schools Superintendent Report September 10, 2019



4- The Bering Strait Leadership Team with Secretary Betsy DeVos.



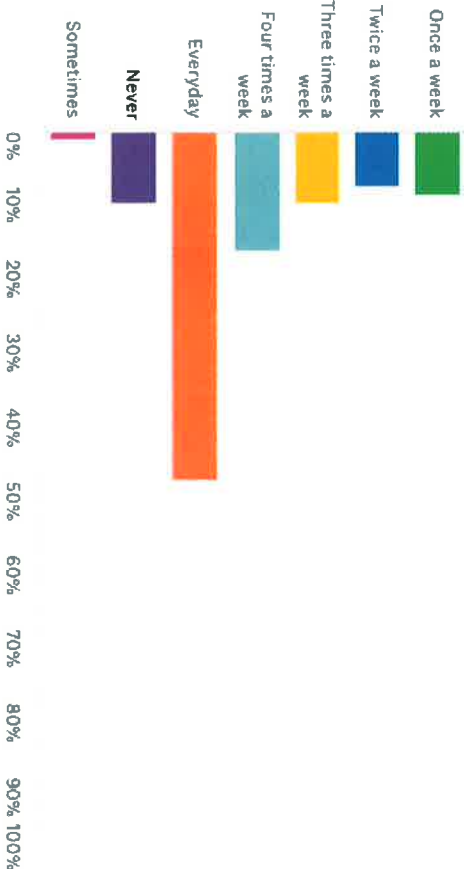
5- Phyllis Walluk and NBHS students had the opportunity to perform Eskimo Drumming and Dancing for Secretary DeVos for her visit to Nome.

Nome-Beltz Jr/Sr High School
Cafeteria Survey Results
April 2019

Nome Beltz Lunch Survey - Jr./Sr. High School Students

How often do you eat a hot lunch at the cafeteria?

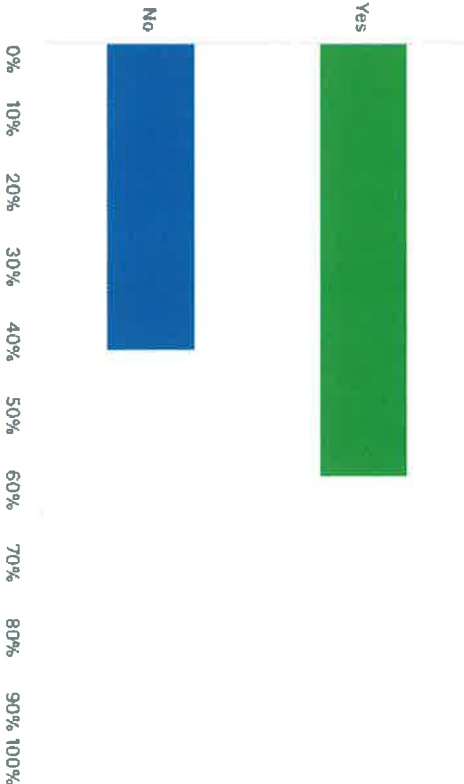
Answered: 93 Skipped: 2



Nome Beltz Lunch Survey - Jr./Sr. High School Students

Do you eat breakfast offered at the cafeteria?

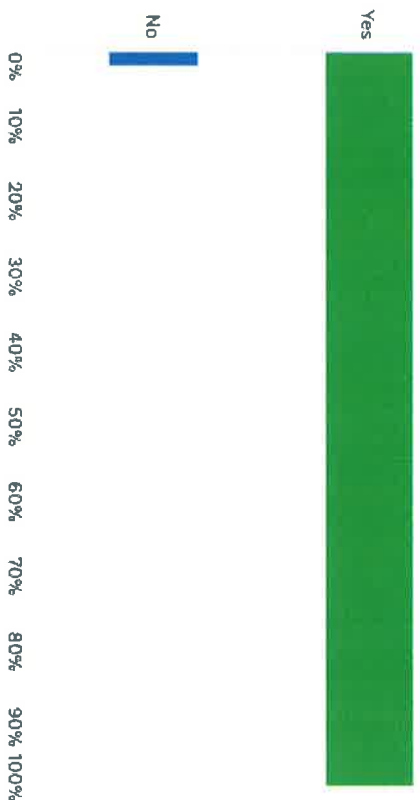
Answered: 94 Skipped: 1



Nome Beltz Lunch Survey - Jr./Sr. High School Students

Did you know your school offers breakfast?

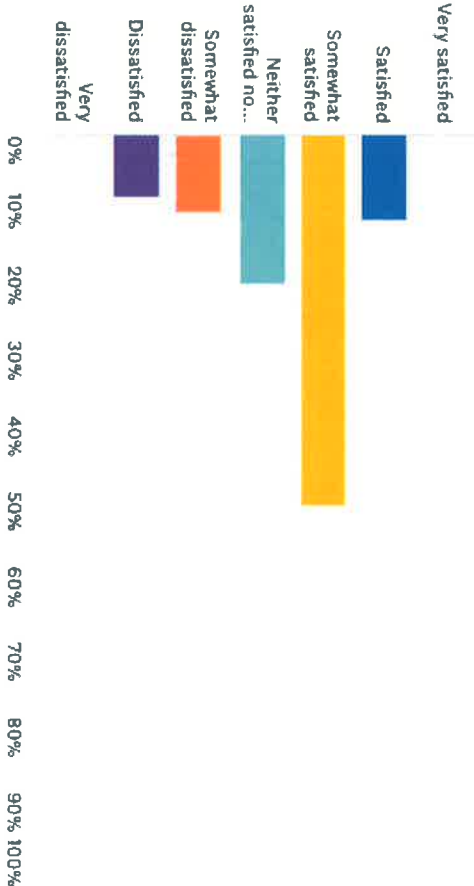
Answered: 95 Skipped: 0



Nome Beltz Lunch Survey - Jr./Sr. High School Students

How would you rate hot lunch offerings at school?

Answered: 95 Skipped: 0



Nome Beltz Lunch Survey - Jr./Sr. High School Students

What is your favorite meal from the cafeteria?

Answered: 87 Skipped: 8

burrito

burrito

beef and bean burritos

the breakfast yogurt with blueberries

popcorn chicken

beef stew

beef and bean burrito

pizza or beef stew

pizza

pizza

What is your favorite meal from the cafeteria?

Answered: 87 Skipped: 8

fruit

pizza

pizza

orange chicken

Corn dogs

pizza

pizza

ham sandwich

chicken nuggets

pizza

What is your least favorite meal in the cafeteria?

Answered: 80 Skipped: 15

potato bowl

potato bowl

meatloaf

teriyaki chicken

popcorn chicken

pork chalupa

potato bowl

potato bowl

Most responses for least favorite foods are "Potato Bowl" closely followed by a new pizza introduced mid-year.

What kind of foods would you like to ...

Answered: 80 Skipped: 15

- real pizza, fresh fruit
- enchiladas
- nachos, spaghetti, garlic bread
- cake pizza
- popcorn chicken

Nome Beltz Lunch Survey - Jr./Sr. High School Stude...

Popcorn chicken is mentioned frequently in the foods they'd like to see. Fresher fruit and vegetables (salads) is also a trend in freeform and foods they'd like to see.

How would you rate your cafeteria st...

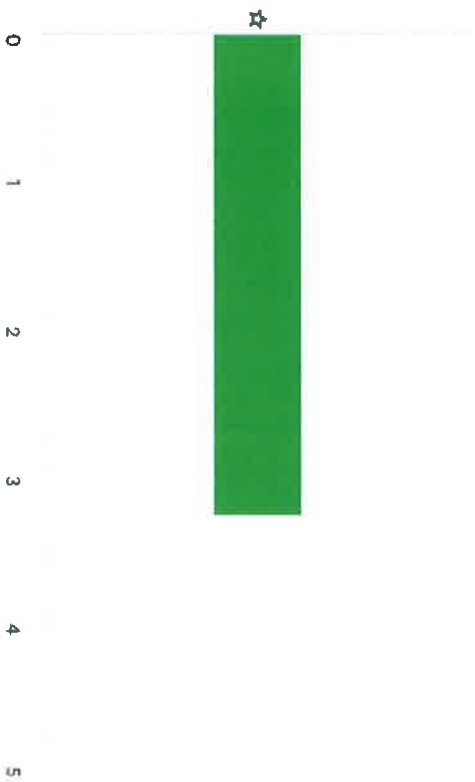
Answered: 94 Skipped: 1



Nome Beltz Lunch Survey - Jr./Sr. High School Stude...

How would you rate your cafeteria staff?

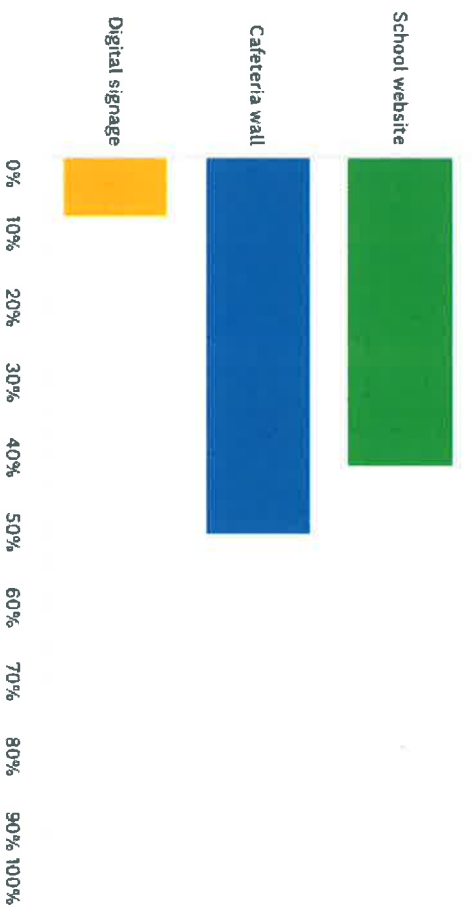
Answered: 94 Skipped: 1



Nome Beltz Lunch Survey - Jr./Sr. High School Students

Where do you look for the menu?

Answered: 87 Skipped: 8



Nome Beltz Lunch Survey - Jr./Sr. High School Students

Do you have any other comments, questions, or concerns?

Answered: 35 Skipped: 60

just do what barrow does

trash food overall

popcorn chicken

can we have early release on Fridays?

student: 1 Lunch: 0

nah, ya'll are great!!!

add pudding, and just eggs to breakfast

Can there be other food? noodles? different soups? salads?

I love if I am sick they give me tea. Great staff.

how long has the food been in the cafeteria?

Do you have any other comments, questions, or concerns?

Answered: 35 Skipped: 60

wear hairnets please, there's hair in the food every now and then.

make sure the hot lunch is actually hot

pink pearl apples snap peas cheese omelet w/ hash browns

Friday desserts and bigger

same five lunches like every week

good job guys

Cook de popcorn chicken

can we have more grapes?

save the grapes. Re Newsletter: I don't know where I see the newsletter

What newsletter? I wish they would put out more servings, kind of small.

Do you have any other comments, questions, or concerns?

Answered: 35 Skipped: 60

I like you guys food, there's just some that are gross for me.

can we have more food?

stop using nasty old food.

bigger meals.

Give bigger portions, please.

pizza. Tiny rick rules!

It's really cold in there (cafeteria). RE: newsletter - didn't know there was one.

What newsletter? Do we have to recycle rotten fruit?

what newsletter?

I didn't even know about the newsletter. No salmon wraps ever.

Nome Elementary School

Box 131 • Nome, Alaska 99762

Phone: 443-5299 Fax: 443-2850

Elizabeth Korenek-Johnson
Principal



Elizabeth Dillman
Assistant Principal

September 3, 2019

Dear Board Members,

Welcome back to another great school year! We are pleased with all the high-quality work and training done by staff to prepare for the year and are excited to have the students back with us again.

Nome Elementary School strives to be a safe, welcoming place for all students to learn, and a positive environment for students and staff alike. It was great to have Chief Estes here on the first day of school, helping me to welcome our families into the school for another great year. Veteran staff were able to work together during in-service to develop a plan for improving school climate, we are showing students that they are honored in every way possible (including with the help of our new school counselor), and we are working to build atmosphere around our school and cultural values.

As mentioned, part of the in-service time for veteran staff (while newer staff received Kagan Cooperative Learning Training), was spent digging further into our NES School Climate and Connectedness Survey (SCCS) results from 2019, and developing a plan to improve those results (improving the atmosphere for students). We looked closely at the areas of “Caring Others” and “Social Emotional Learning (SEL)”. Looking specifically at the questions/results and our resources on hand, staff developed a comprehensive plan (attached at the end of this report).

What’s been happening:

- New staff received a full four days of Kagan Cooperative Learning professional development prior to the start of the year.
- Veteran Staff had productive, quality team time to dig deeper into SCCS, develop comprehensive pacing guides to meet the essential standards defined in spring of last year, support each other in the application of cooperative learning using adopted instructional materials, and brainstorm ideas together to address logistical areas of need in day-to-day school functions.

- PowerSchool online registration has been a new adventure! We are all excited about this new tool, and remembering to be patient as we learn all the ins and outs of what adjustments we need to make. It's a great learning experience!
- SSOS Coach Laurie Schoenberger was on-site August 26 – 30, and is helping us to develop after-school tutoring groups for our “strategic” students in grades 1 and 2. She will return Sept. 9 – 12.

Coming Events:

- Laurie Schoenberger will be on-site September 9 – 12, to continue her work in supporting our school improvement efforts.
- DIBELS 8! We are getting an upgrade in our DIBELS test administration. DIBELS will now take place only in grades K-2, and we will be receiving on-site training for those teachers and staff on Saturday, September 14th.
- NES Open House is coming soon! Bridie Trainor has offered to help in the planning again this year, and we are tentatively looking at Monday, September 16th for this event. Stay tuned!
- Elizabeth Dillman and Zora Anderson, our new school counselor, will be traveling to Anchorage for the School Safety Conference. They will be learning more about overall wellness, including trauma informed and trauma engaged teaching and learning. We are excited to hear from them on their return.

Statistics

In the month of August school was in session 8 days. During that time:

- We served 1,777 student breakfasts;
- We served 1,676 student lunches;
- Our attendance rate was 85.9%.

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 School Students, Grades 3 – 5, will increase overall favorable response rates in the areas of Social and Emotional Learning and Caring Others on the School Climate and Connectedness Survey to 65% (each) by the spring of 2020.

Action Steps:

Frequency and consistency of cooperative learning structures as instructional strategies will increase in all classrooms. This will include class-building (x1/week) and team-building (x2/week) activities.

Connected and Respected lessons will be taught in classrooms, at least one lesson every other week. Reflection will take place in teams monthly.

Monthly SEL focus—two lessons per class/month with School Counselor, that is reinforced throughout the month by all staff. These two lessons may be Connected & Respected, team-taught by the teacher and School Counselor.

Monthly Theme: Cultural Values—Staff and students will focus on one to two of the Inupiaq Values each month. Values will be highlighted school-wide in morning announcements, and reinforced in classrooms as teachers tie the values into how they apply in life, classroom community, and instructional materials.

Nome-Beltz Jr/Sr High School
3.5 Nome-Teller Hwy • Nome, Alaska 99762
Phone: (907) 443-5201 Fax (907) 443-3626

Jay Thomas
Principal



Caen Dowell
Assistant Principal

September 3, 2019

Hello Board Members,

Welcome to the 2019-2020 school year! My name is Jay Thomas and I am the new principal at Nome-Beltz JR/SR High School. I have been an Alaskan educator for nearly 20 years. I began my Alaskan adventure as a teacher in St. Marys, and then principal/teacher in Akutan. I taught sixth grade in Unalakleet, and have been a principal in Teller, Unalakleet, Barrow, and Mountain Village. My wife and I have one adult son and two grandsons. My wife is currently teaching at the Nome Elementary School.

We have a few new teachers this year: Doug Coulter is teaching Jr. High Language Arts. He taught in Koyuk for five years and is most recently in China for three years. Dennis Maggio is teaching Math at the high school level. This his second year in Alaska, but he has 18 years of experience teaching and as an administrator in Texas. Grace D'Antonio is teaching HS Social Studies. She has been working in the Lower Yukon School District for the past three years and hails from Oregon. Rounding out our new teachers is Lee Skelton, who is our Jr. High SPED teacher. She has numerous years of experience and comes to us from Louisiana. Our returning teachers and their teaching assignments are as follows:

Rebekah Albertson- HS Language Arts

Aaron Blankenship- Jr High Social Studies

Pat Callahan- Jr High PE and NBHS AD

Kathy Garrison- Jr High Science

Holly Harlow- HS Math

Justin Heinrich- Spanish and NPS Technology

Michael Hoyt- HS Social Studies and Cultural Studies

Aaron Husemann- HS SPED

Anthony Husemann- HS Science

Robyn Husemann- Counselor

Randy Kreifel- CTE

Sarah Liben- HS Science

Dennis Maggio- HS Math

Matthew Nyland- HS Health and PE

Caroline Proulx- Guidance Counselor

Hana Robb- Jr High Math

Ahne Schield- NPS Music

Jennifer Shreve- Jr High Language Arts

Teriscovkya Smith- HS Language Arts
Misty Tweet- Counselor
Phyllis Walluk- Cultural Studies
Caen Dowell- Assistant Principal

Several points of interest are:

- A welcome back open house is planned for September 11, 2019. A flyer with more information is attached
- Secretary of Education DeVos visit
- Spring PEAKS scores have been released
- 16 students are taking beginning aviation with Brent Weitzel (NACTEC)
- SSGT Thomas is teaching a "Guard YOUR FUTURE" class with six students
- Chemical storage room at NBHS has been clean up and old chemicals have been removed
- NBHS and ACSA will need to make up one school day due to water outage August 27
- Jill Peters will be working with NBHS transition students through a grant
- TASK Grant (Teacher Ambassadors Sharing Knowledge) AK/HI teacher Collaboration. See attached Flyer
- JR High Anvil Hike took place August 30

Fall activities are really picking up this week. NBHS volleyball will be in Seward and the XC team will be running in a meet in Unalakleet. The swimming pool is only days away from opening. Both XC and volleyball have had a practice meet or match with alumni to prepare for their competitions this week. NBHS will have a home meet on September 14 and will host the Big West regional meet on September 28. The Nanook volleyball team will host Kotzebue on September 20-21 and the Arctic Pinkies tournament will be October 11-12. New this year is an ASSA E-sport activity that is gathering interest at NBHS.

NOME-BELTZ JUNIOR SENIOR HIGH SCHOOL

OPEN HOUSE

A day in the life...

Join us for an Open House and experience a sample day in the life of our Nome-Beltz students!

SEPT 11, 2019 •

WEDNESDAY •

6PM-7PM

NOME -BELTZ CAMPUS

Meet new and returning administration, faculty and staff. Travel with your student through a typical day: All in under an hour! Refreshments provided.

For more information: 443-5201

#nomenanooks #adayinthelife

Save the Date: Oct 9-13

2019 TASK Institute in Nome, AK

Teacher Ambassadors Sharing Knowledge

TASK, is a three-year project funded by the US Department of Education and aims to strengthen STEM learning and cultural knowledge exchange between schools in rural Alaska and Hawaii.

To help foster cultural knowledge and exchange, TASK will offer professional development, support for curricular development and teacher communication between Nome City and Lower Yukon School Districts in Alaska, the Nanakuli-Wai'anae Complex Area (NWCA), in Oahu Hawai'i and the K-12 Outreach Office at the University of Alaska Fairbanks.

General Information:






Who: 20 selected educators from Hawai'i and Alaska

What: 2019 TASK Institute

When: October 9-13

Where: Nome, Alaska

TASK Institute Participant Benefits:

-  Collaboration opportunities
-  STEM and cultural resources
-  Lesson development assistance
-  \$500 in classroom supplies for TASK lesson development
-  Opportunity to earn PDE3 credits

More Information:

- Travel, lodging and per diem are covered
- Activities will include science, culture, career and TASK program content
- For more information go to www.K12TASK.org



Any questions please contact Sam Norlin, stnorlin@alaska.edu or 907-450-8370



ACSA Board Report, September 10, 2019

Lisa Leeper, Principal

Enrollment Update

- This summer, three students transferred or moved and the open positions were filled from waiting pool lotteries.
- ACSA has a current enrollment of 61 students.

Classes and Activities

- This summer, in order to make space for new SPED offices, ACSA moved out of its storage area. Students in the Arctic Access summer work program helped move ACSA's large amount of materials to new areas. This was a major project, as the storage space had served our school since its inception and much needed to be sorted, cleaned, disposed of, and re-organized.
- On the first day of school, students worked together in student groups of mixed grade levels, called "Wolfpacks," for the purpose of team building and mentoring. These Wolfpacks will be used throughout the year when we gather all students for school-wide activities and projects.
- ACSA and Migrant Ed now share an admin assistant. The addition of this regular position should provide much needed assistance in daily operations and relieve some of the time-consuming responsibilities of the principal. I feel this position has been much needed, and I'm certain a dependable assistant will help sustain the program.
- We took our annual Anvil Mountain Hike on the first Friday of the school year. This hike allows students to help each other accomplish an endeavor and to take a group photo at the top of the mountain. Parents were invited to join us.
- ACSA held its annual campout at the Dexter Girl Scout Camp on August 29th and 30th. Although rain was in the forecast, the weather cooperated. We thank the many parents who volunteered in some way to make the campout a successful event. Guest presenters and parents taught a variety of classes or activities (see next page for a complete list).

Classes:

Salmon Life Cycle - National Park Service

Team Skits - Nome Eskimo Community

Studying Clues in Mortality Events in the Musk Ox Population - AK Dept. of Fish and Game

Aquatic Insect Identification and Water Quality Testing - NSEDC

Seal Oil Lamps - Katirvik Cultural Center

Dance Fitness - Kim Knudsen, parent volunteer

Duct Tape Wallets - Kegoayah Kozga Library

Evening Activities lead by parent volunteers:

Eskimo Kickball - Rhonda Sparks

Painting Rocks - Caroline Brown

Archery - Brian Marvin

Daytime and Overnight Chaperones - Rhonda Sparks, Ken Waterman, Wayne Arrington, Lahka Peacock, Melissa and Ronnie Meadows, Alice Bioff, Tony and Angie Gorn

Dinner Set Up, Cook Bacon, Prepare Breakfast, or Prepare Lunch - Anna Moore, Nguyen family, Donna James, Nancy Bahnke, Angie Gorn, Rhonda Sparks, Wayne Arrington, Lien Nguyen, Adam Martinson

Haul Gear - Kendra Nichols-Takak, Mary Knodel, Bridie Trainor, Trisha Walters, Angela Marble, Lahka Peacock, Rhonda Sparks, Ken Waterman, Jerald Brown, Bridie

Purchase Supplies - Brandy Arrington

Fill and Haul Water Jugs - Pat Callahan

Facilities Service Report September 2019

Van Kitagawa, Interim Facilities Manager
van.kitagawa@nmsusa.com
907-748-3668

Work Order Report

Build A = NBHS-Shops

Build D = DO, ACSA, Dorms

Build E = Maint Shop

ALL- Buildings = reoccurring WO's campus wide, Mail, Snow removal,
Food delivery's

Build B = NBJH- Gym

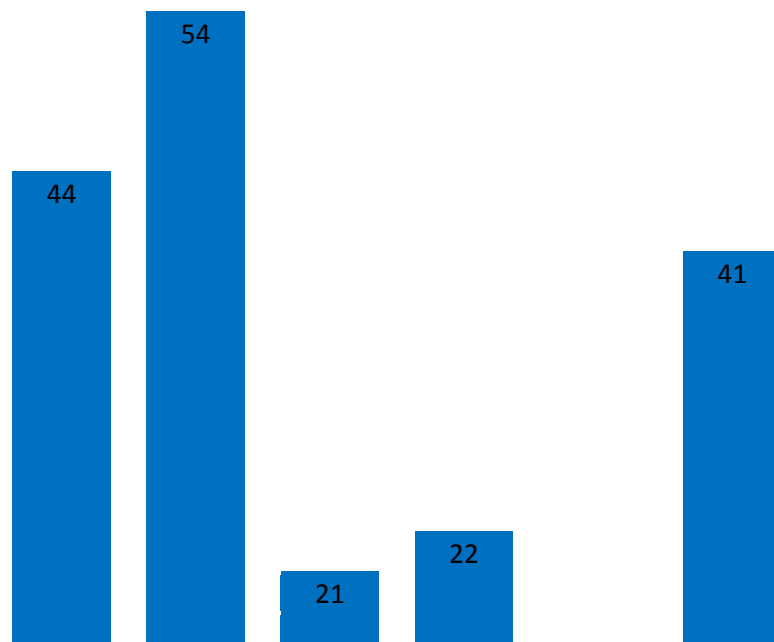
Elementary =NES

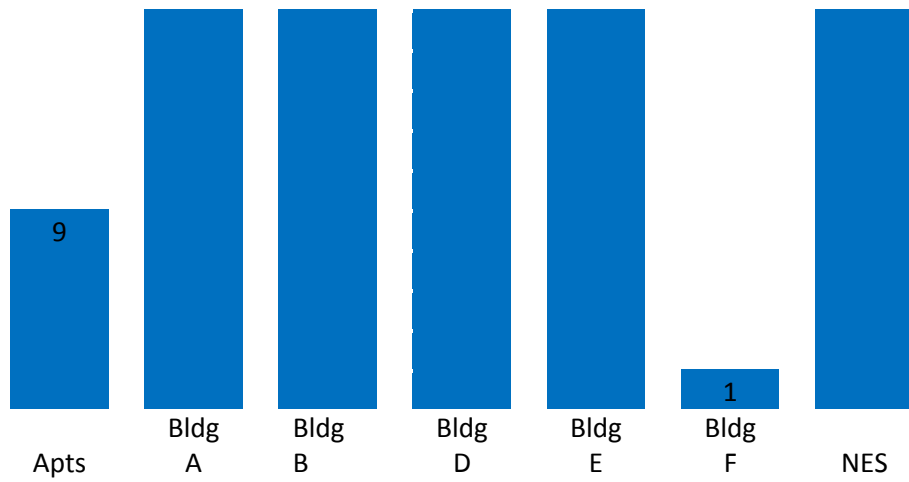
Build F = Quonset Hut

School Dude Work Order Report for the August

New Work Order Requests

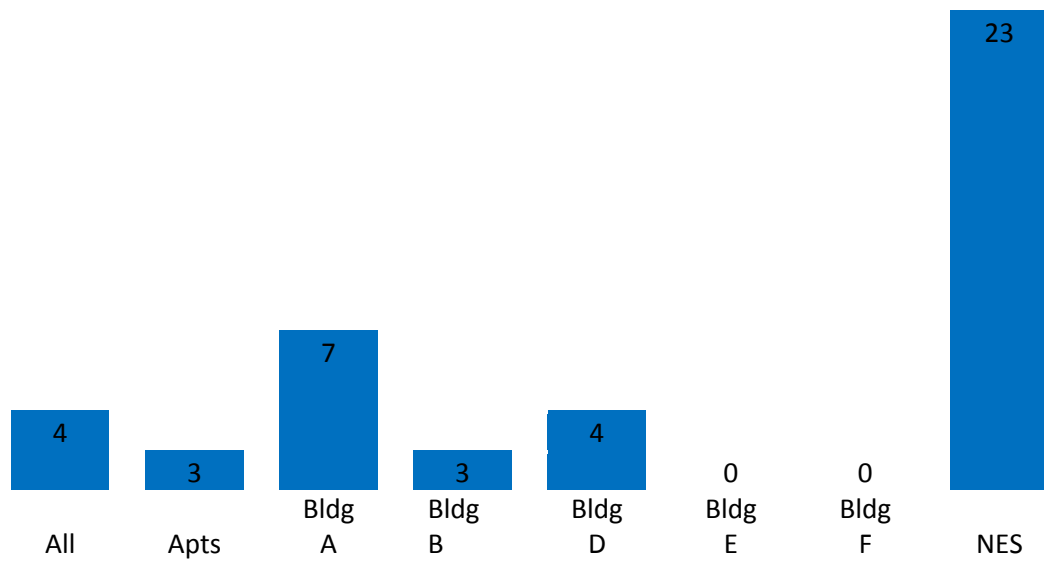
Facilities has received 196 work orders including Preventative Maintenance or system generated work orders





Completed Work order Requests

Facilities has completed 45 work orders



Training & Safety:

Facilities has held a monthly Safety meeting in conjunction with the AMLJIA

Training program:

August: Hazard Communication

Injuries & Accidents:

Maintenance Tech twisted knee going down a slippery wet slope at the Nome Elementary School. Returned to work with Knee brace under light duty instructions

August projects completed:

NES - Fill gravel around 5th -6th and 1st grade stairways to prevent ponding & ice build up in the winter

NES – Rhino coated all entry metal grating walkways & stairs to mitigate slippery surfaces during winter icing conditions

NES - Replaced Northside Eave trim that was causing leak in North Entrance foyer. Leaking stopped.

NES - replaced damaged 12 place bike rack

NBHS – Hazardous Materials removal

Bldg D – Completed SPED office move

Nome Public Schools
Director of Technology Report
Jim Shreve
11SEP19

Expanded use of ChromeBooks and iPad shuffle

The Tech Department successfully deployed an additional 70 ChromeBooks to the NBHS Jr High students bringing the total count for ChromeBooks to 100. In an effort to increase device longevity and provide greater classroom management to teachers, we shifted from the 1:1 ratio of iPads to classroom sets of ChromeBooks. To meet the classroom set needs, we repurposed 3 older MacBook Carts for less than \$300, compared to a cost of over \$700 per cart for new, saving us over \$1,800.

Our next major focus is deploy the iPads currently issued to Nome Elementary School (NES) and increasing iPad ratios / availability by realigning the 80+ previously issued JrHigh iPads to NES classroom pods.

Technology Team makeup

I am excited to assume the role of the Director of Technology for Nome Public Schools. I have been busy learning my new role, expanding our Google for Education Suite to grades 1 through 4, as well as training my replacement. I am the key Point of Contact (POC) for tech issues for the District Office and ACSA users.

The replacement for the Information Technology Systems Administrator, Nate Tracy, started on 01AUG19. Nate comes to us with a strong Personal Computer (Windows / Citrix based background) and is quickly gaining experience and learning his roles on our Apple / Google dominated platforms. Nate is the key POC for tech issues for NBHS users.

Justin Heinrich continues to perform his duties as a teacher for Media and Spanish classes at NBHS as well covering the majority of technology integration training. Justin is the key POC for tech issues for NES users.

Future Projections

Nome Schools has an aging fleet of Promethean Panels throughout our schools. At present we have a total of 38 classrooms with interactive board/panel technology. Of these 38 classrooms we have 4 with newer 75" Promethean ActivPanels (all in their first or second full year of service), leaving 34 classrooms with various vintages of the Promethean Boards (some as old as 10-12 years, most at least 6+ years old). Our oldest board / projector combo count is in the high school in 13 classrooms. Our elementary has older boards but newer replacement projectors in 21 classrooms. I am currently in the process of researching replacement devices (interactive displays) for the Promethean Boards. I am awaiting info on devices. I will request quotes from various vendors to either replace these devices in phases or in bulk. Projected cost is \$275,000.

We also have two Mac Labs at Nome Beltz High School (primarily used for online testing) that have 48-50 iMacs that will no longer accept operating system updates. These devices will need replacement within the next year or two in order to maintain security compliance. These iMacs may be replaced with newer model iMacs (which we have in our NES Labs) at approximately \$1,200 each or with Chrome Operating System desktop devices at approximately \$600 each. I am currently researching feasibility of replacing the iMacs with Chrome Desktop devices. Once this research is complete I will request quotes from various vendors. If Chrome Desktop devices will meet our needs for online testing the projected cost is \$30,000. If replacement is iMac to iMac the projected cost is \$60,000.

PowerSchool Online Enrollment

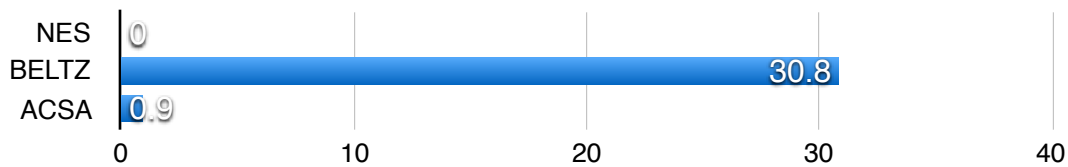
The launch of PowerSchool Online Enrollment had a few hiccups but is overall successful. There is a learning curve for parents/guardians, school office staff, and District Office staff as we shift from an all paper enrollment to a 99% +/- paperless system. Most parents / guardians are reporting an appreciation for the ease of packet completion. Some staff members struggle with the difference in how the system presents data in comparison to the paper packets we are use to. More time working with the system should ease these struggles. On the system side, we experienced some issues with uploaded document access, data delivery, and Returning Student form submission but these issues were resolved when addressed to PowerSchool Enrollment Support.

As of 03SEP19 parents / guardians submitted a total of 121 “New Student Records” and 123 “Returning Student Records” (101 of these Returning records were submitted over Labor Day weekend), of these 244 records, registrars have delivered a total of 120 New Student Registration Records and 22 Returning Student Registration Records to the Power School Student Information System.

PowerSchool Student Information System Access data

PowerSchool use, by students and parents, remains within norms as we start the school year.

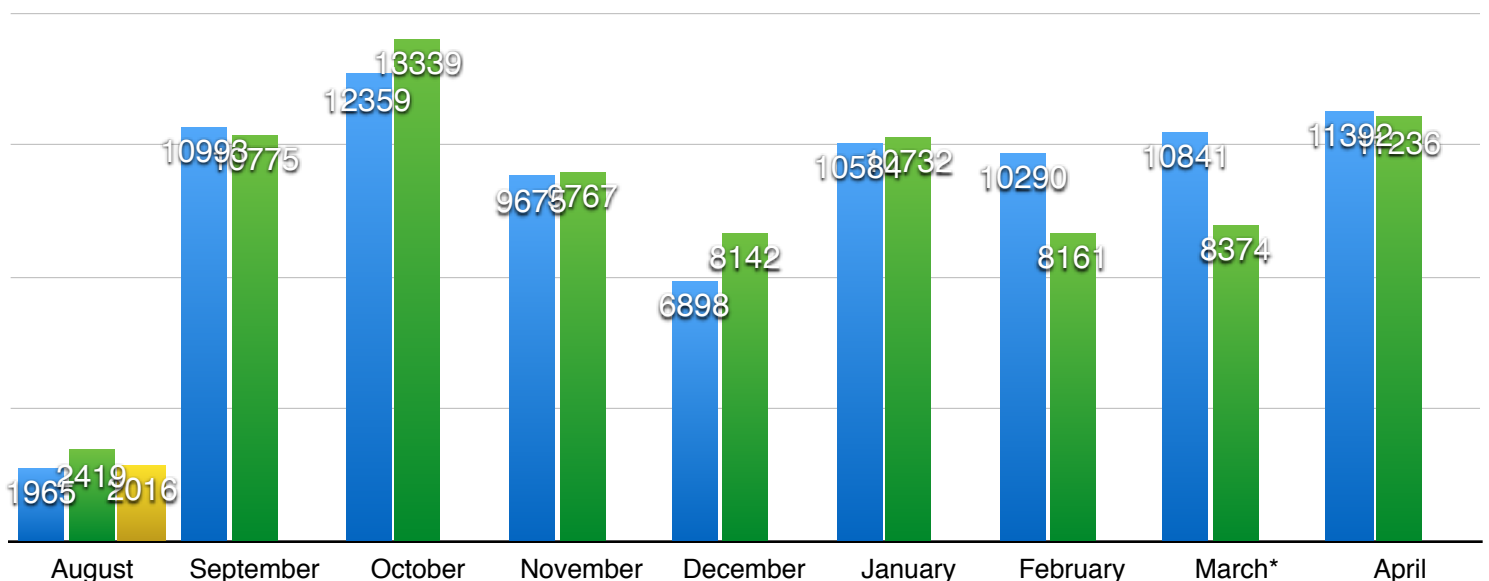
■ Number of PS sign ins per student in August
(Mobile and Web)



■ 2017-2018 PS access

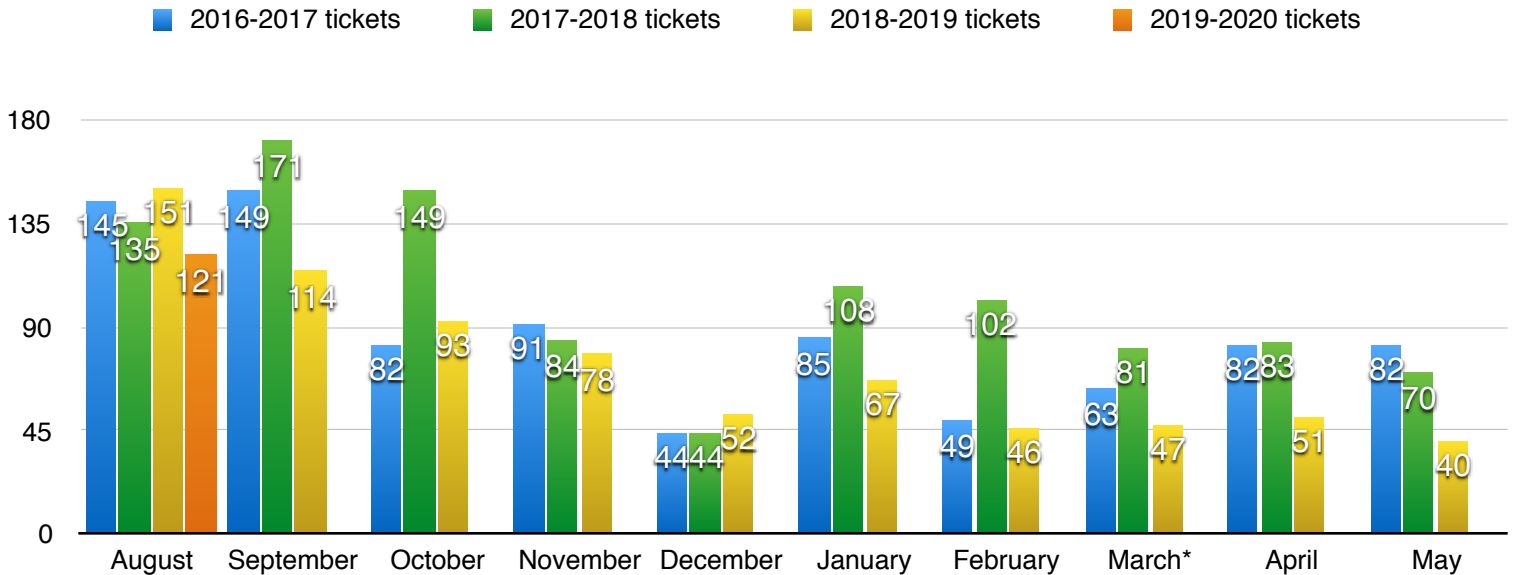
■ 2018-2019 PS access

■ 2019-2020 PS access



Technology Web HelpDesk

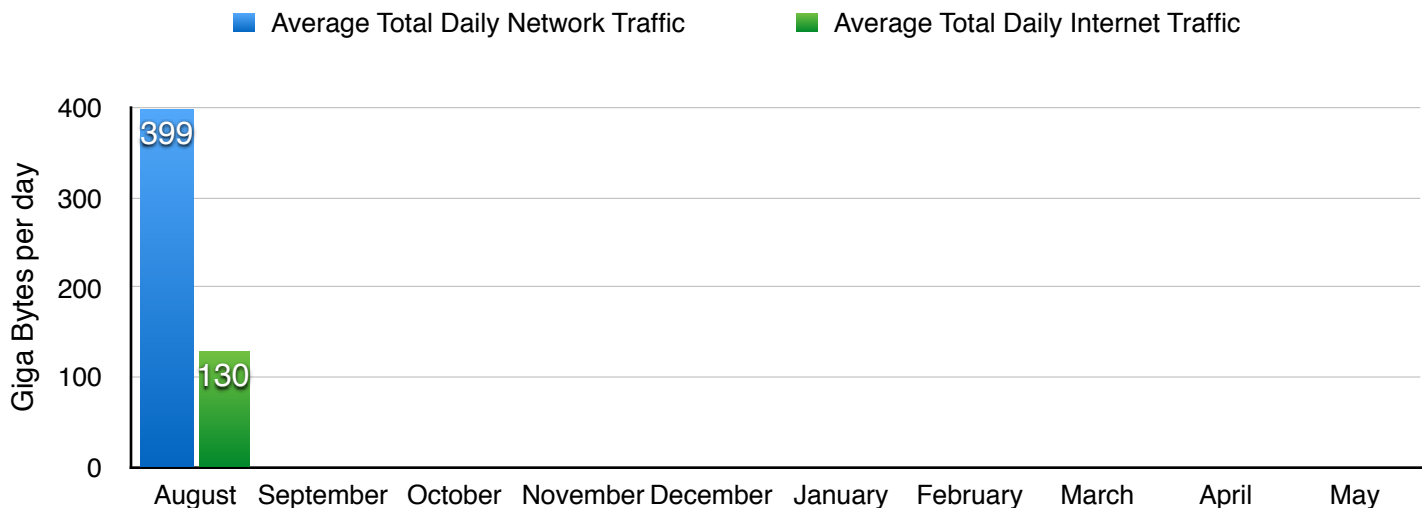
Part of the technology department's duty is to maintain the Technology Web Help Desk for staff to request repairs, training and troubleshooting. In August we responded to 117 tech requests through the system. We encourage staff to make use of this resource but many immediate needs are still handled outside of it.



Network / Internet Delivery

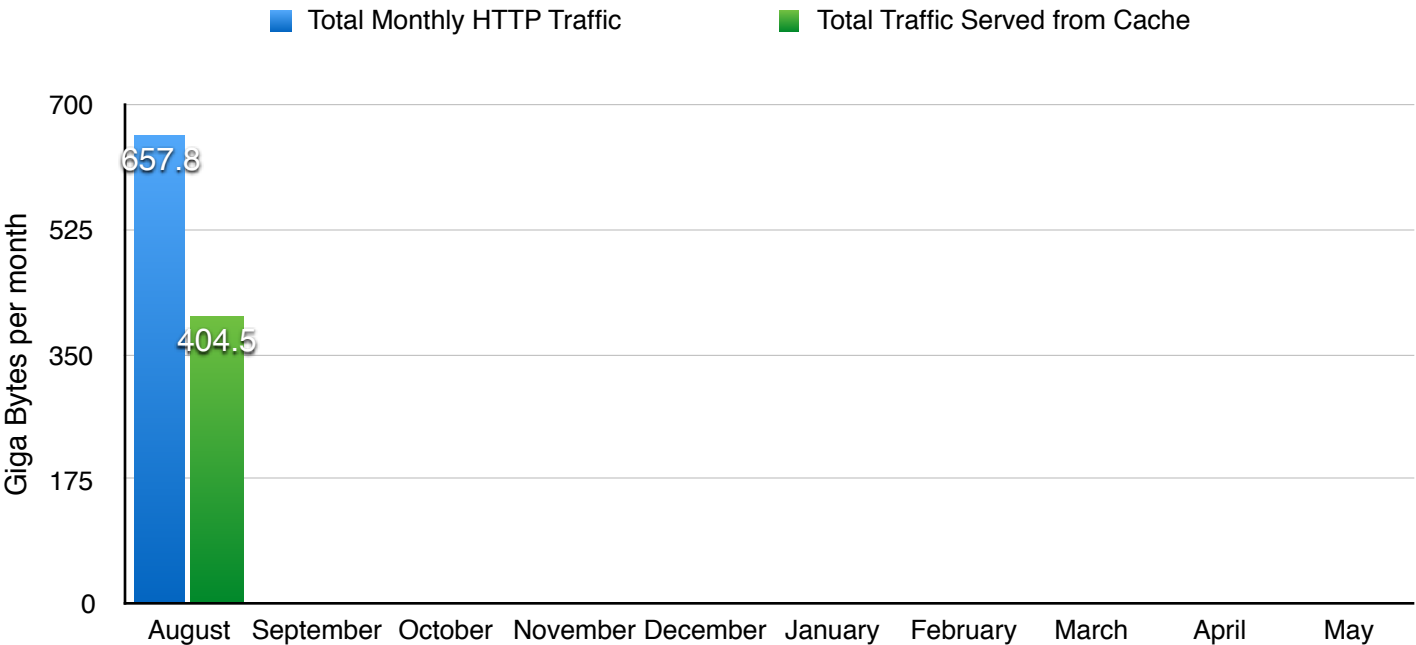
Network traffic is defined as all traffic that passes through our network Access Points and Switches (this includes all local server traffic and Internet traffic). Internet traffic is only that network traffic that traverses the subsea fiber optic cable to Internet services and back.

Total August Network traffic = 11.98 TB
Total August Internet traffic = 3.80 TB



Internet Caching Traffic

Traffic delivered via Cache does not have to travel across the fiber optic network / internet. This traffic includes files requested / delivered from the CacheBox Media Library.





**Human Resources Manager-School Board Report
September 10, 2019
Cynthia Gray, NPS HR Manager**

RECRUITMENT/RETENTION

New Hires/Certificated/Classified:

1. Megan Hayes-Federal Programs Director/District Wide
2. Zora Anderson-NES Counselor/Nome Elementary School
3. Nathaniel Tracy-IT Systems Administrator/District Wide
4. Jade Murdock-Administrative Assistant/ACSA/Federal Programs/Migrant Ed
5. Stan Burgess-SPED Paraprofessional/NBHS
6. Sarah Richards-Long term Sub/NES
7. Ken Bungay-SPED Paraprofessional/NES
8. Rebecca Miller-SPED Administrative Assistant

PERSONNEL PROJECTS

Human Resources continues to work daily on various requests for employment verification requests for current and previous employees. The start of the school year brings many requests for verification of service, as many previous teachers find other jobs in other school districts, that require VOS for salary placement. Along with retirement Verification of Service. With new staff arriving, much training about recruitment, hiring, and HR in general is done with new administrators and building supervisors. Please find attached the biographies from several of our new staff joining NPS this year. HR onboarded (18) Eighteen new staff this year for the 2019-2020 school year. I will include the rest of the biographies with my October monthly HR report. HR is planning the next Substitute Teacher Workshop to be held in the near future. This workshop provides information to the public about how to become a substitute for NPS.

EMPLOYEE BENEFITS

NPS Successfully switched Health Insurance coverage effective July 1, 2019 with Premier Blue Cross. A large part of the transition is the completion of all employee enrollment forms. HR does a detail review of these to ensure every NPS employee has completed the forms necessary for the new benefits. This has been a huge project for HR to coordinate details with all staff and vendors included to ensure a smooth transition with billing and overall benefits. Additionally, NPS has changed life insurance coverage from Lincoln Financial to Guardian Life Insurance Company of America. These new vendors provide benefits to our employees, and the enrollment process was a big project for HR.

STAFF RECOGNITION/EMPLOYEE ACTIVITIES/FUNCTIONS

There are no employee functions/activities planned in the next month.

Respectfully submitted.

Cynthia Gray

Special Education Board Report, September 13th, 2019
Nadene Parshall, Special Education Director

Special Education Department

- 81 Active SpEd caseloads
- 5 Re-evaluations to be done in September
- 9 Current paraprofessionals
- 4 Current vacant positions
- 1 Administrative Assistant
- 4 Special education teachers
- 1 Speech pathologist

Current Events

- A full day training for the special education teachers and paraprofessionals took place on August 20, 2019. Continued training will occur during the school year.
- The SpEd specialist will begin arriving for services.
 - Sprouting Trees Pediatric Therapy and Recreation, Inc. will be providing the occupational and physical therapy with Sonya King and Amelia Keller.
 - Ward Educational consultation & Coaching will provide school psychology services by Deborah Ward.
 - Next Level Speech Therapy will provide itinerate and on-line speech pathologist services. Jessica Hunnemeder will be conduct the initial itinerate services and the setup of the on-line speech services. Jessica is able to return in October if she is needed. Our speech pathologist is scheduled to return mid-October.
- The SpEd Director will attend the DEED mandated training the week of Sept. 25th.
- All SpEd staff have been informed about the required DEED eLearning that has to be done each year.
- Paraprofessional are required to have 6 hours each year of training. This will be ongoing throughout the school year.
- One of the short term goals is to address any power school problems the special education staff is having in accessing their caseloads. Training is ongoing.
- The general education teachers are able to access their students' special education records.

Nome Public Schools Board Report

Megan Hayes

Director of Federal Programs

September 4, 2019

Migrant Education Program-

Ms. Hayes and Ms. Leeper hired Jade Murdock for the newly created migrant education recruiter and ACSA administrative assistant position. Ms. Murdock, Alisha Papineau, and Ms. Hayes attended the Migrant Education Recruiter Training in Anchorage on August 27 and 28. In addition, Ms. Papineau and Ms. Hayes attended the Migrant Education Records Manager Training.

ESSA Consolidated (Title IIA)-

Eight teachers attended BeeJay and Tom Gray's culture camp led by Dr. Barb Amarok from July 29-August 2. Teachers learned about the history of the area and education in the region. They also participated in fishing, cutting fish, canning fish, and berry picking. Many new skills were learned by the teachers.

School Improvement Grant-

Ms. Hayes and 26 teachers attended 4 days of Kagan Structures training at the Nome Elementary school from August 13-17. Teachers learned techniques for incorporating ways of encouraging fun cooperative learning into their existing lessons.

Assessments

The assessment calendar has been created and distributed. See Attached

Enrollment Report- September 10 2019 Board Meeting

| Current Enrollment (9/4/19) | |
|------------------------------------|------------|
| Nome Elementary School | 386 |
| Anvil City Science Academy | 61 |
| Nome-Beltz Junior Senior High | 269 |
| NPS Extensions Correspondence | 14 |
| PreK for SPED Svcs. Only | 4 |
| Total Enrollment | 734 |

| Enrollment at the end of school year 2019 | |
|--|------------|
| Nome Elementary School | 374 |
| Anvil City Science Academy | 59 |
| Nome-Beltz Junior Senior High | 238 |
| NPS Extensions Correspondence | 22 |
| Nome Youth Facility | 5 |
| PreK for SPED Svcs. Only | 9 |
| Total Enrollment | 707 |

Nome-Beltz High School Graduated 42 students in May of 2019

| |
|--|
| |
|--|

2019-2020 Test Calendar

***Subject to Change!**

| Dev. Profile | Grade | School | Subject | Date | Time |
|--------------|--------|--------|-----------|--------------------|----------|
| | Kinder | NES | Readiness | Sept. 17- Nov 1 | Sept/Oct |

| ACCESS for ELL | Grade | School | Subject | Date | Time |
|----------------|-------|-------------|---------------------------------------|---------------------|------|
| | K-12 | EL Students | Reading, Listening, Speaking, Writing | Feb 3 - March 31 | TBD |

| AK Science PEAKS | Grade | School | Subject | Date | Time |
|------------------|--------|--------|------------------|---------------------|------|
| | 3-9 | all | English and Math | March 30 - May 1 | TBD |
| | 4,8,10 | all | Science | | TBD |

MAP Windows - Grades K-10

Fall - Sept. 9 - Oct 4
Winter - Jan 13 - Feb 14
Spring - April 20 - May 15

DIBELS Windows - Grades K-6

subject to training on Dibels

Fall - TBD 8
Winter - Dec 2 - Jan 24
Spring - April 13 - May 8

| PSAT | Grade | School | Subject | Date | Registration Deadline |
|------|--------|--------|------------------------|------------|-----------------------|
| | 11, 12 | NBHS | reading, writing, math | October 16 | |

| WORK KEYS | Grade | School | Subject | Date | Time |
|-----------|-------------|--------|---|-------------------|------|
| | 11, some 12 | NBHS | Locating Info, Reading for Info, Applied Math | Sept 17 Feb 25 | TBA |

| ASVAB | Grade | School | Subject | Date | Registration Deadline |
|-------|------------|--------|---------|------|-----------------------|
| | 10, 11, 12 | NBHS | various | | |

| ACT | Grade | School | Subject | Date | Registration Deadline |
|-----|-------|--------|---------|------|-----------------------|
| | | | | | |

| | | | | | |
|--|--------|------|---------------------------------------|------------|----------------|
| | 11, 12 | NBHS | reading, writing, math, science | Feb 4-23 | Exact Date TBD |
| | 11, 12 | NBHS | reading, writing, math, science | April 4-19 | Exact Date TBD |

| | | | | | |
|------------------------|--------|--------|------------------------|---------------|---------------------------------|
| SAT <u>no</u> Essay | Grade | School | Subject | Date | Online Registration Deadline |
| | 11, 12 | NBHS | Language Arts, math | October 5 | September 6th |
| | 11, 12 | NBHS | Language Arts, math | December 7 | November 8 |

SCHOOL BOARD COMMUNICATION

Title: Nomination for AASB Board of Directors

Date: September 10, 2019

Administrator: Jamie Burgess, Superintendent

Attachments: AASB Board Application Letter

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

BACKGROUND INFORMATION

Dr. Barb Amarok's current term on the Alaska Association of School Board's Board of Directors is coming to an end, and she wishes to submit her name again for consideration. Dr. Amarok's long history of support of education in various capacities makes her an excellent candidate and the administration is pleased to support her re-nomination to the AASB Board.

ADMINISTRATIVE RECOMMENDATION

The administration recommends the nomination of Dr. Barb Amarok to a second term on the Alaska Association of School Boards' Board of Directors.

Sample Motion: I move to nominate Dr. Barb Amarok to a second term on the Alaska Association of School Boards' Board of Directors.

August 30, 2019

Brandy Arrington, President
Jamie Burgess, Superintendent
Nome School Board
P.O. Box 131
Nome, Alaska 99762

AASB Nominations Chairman
c/o Kelly Aicardi
1111 West 9th St.
Juneau, Alaska 99801

Uvlullautaq:

This letter serves to show my interest in running for a second term on the Association of Alaska School Boards (AASB) Board of Directors.

The role of AASB is similar to the role of local school boards in that members need to have a clear understanding of responsibilities and relationships. Members of both the AASB Board of Directors and the local school boards must abide by adopted bylaws and policies and, although this requires time and work, these are necessary to operate and participate effectively. It is equally important for each member on such boards to abide by the adopted codes of ethics; the consequences to individuals, the organization and intended services can be devastating when this isn't the case.

I see the role of the AASB Board of Directors as being to bring school boards and administrators together to work with the State of Alaska and the State Legislature to serve the children of Alaska in the most effective manner possible. AASB currently does an impressive job of supporting school districts in Superintendent searches, school board professional development, engaging communities and supporting technology. The services also target youth and have made great differences in students' lives. If we in the education field hold the premise that no children are deficient, we must address the issue that school systems are not absolved of responsibility when cohorts of students fail to achieve. AASB has bravely been addressing this issue and should continue to do so, in partnership with the Department of Education and the University of Alaska.

I believe that I've been a strong advocate and role model, personally and professionally. I am passionate about education. My stepfather and my mother's sister were teachers for the Bureau of Indian Affairs and my mother passed on great knowledge of our Inupiaq ways of life.

In partnership with AASB, our schools in Nome have over the past several years taken great strides toward effective delivery of formal schooling for the children of Nome and as I continue to actively support the goals of the Nome Public Schools Board of Education, I would also like to contribute through membership on the AASB Board of Directors, if selected.

Taikuu,
Barb (Qasuglana) Amarok

Name Barb (QasuGlana) Amarok
Address P.O.Box 1627
Nome, Alaska 99762
Telephone (Home) 907-434-1650
(Work) 907-443-8402
(Cell) 907-434-1650
Email bjamarok@alaska.edu

Nominee is a current member of the Nome Public Schools School Board

Dates of Service: 2010-present

Year Current Term Expires: 2019, 2022

Offices held on local school board with dates:

- 2018-2019 Vice President
- 2017-2018 President
- 2016-2017 President
- 2015-2016 President
- 2014-2015 Vice President
- 2010-2011 Vice President

Other education-related public service, awards, trainings at the local, state or national level with dates and leadership positions held, if any:

- Nome Public Schools Equity Committee 2018-present
- Inuit Circumpolar Conference Equity in Education Conference Greenland 2018
- Indigenous Suicide Prevention and Wellbeing Research Symposium New Zealand 2018
- UA College of Education Advisory Council 2017-present
- Alaska Native Collaborative Hub for Research on Resiliency 2017-2022
- Presenter Sealaska Heritage Institute Education Summit Juneau 2017
- Speaker Indigenous People's Day Nome 2017
- Keynote Speaker UAS Power and Privilege Symposium 2017
- Presenter AASB Equity in Education Summit Anchorage 2016
- Presenter First Alaskans Institute Racial Equity Summit February 2016
- Norton Sound Education Workgroup 2014
- NSEW Cultural Relevancy Subcommittee Chair 2014
- First Alaskans Institute Visionary Council
- FAI Education Advocacy Subcommittee 2015-present
- Advisory Committee Member (five) UAF graduate students 2015-present
- Alaska Federation of Natives Educator of the Year 2015
- Keynote Speaker Norton Sound Education Summit 2015
- Presenter Cultural Awareness Nome Public Schools 2014, 2015
- Sitnasuak Native Corporation Foundation Board of Directors 2011-2014
- SNC Foundation Board Chairperson 2012-2013, 2013-2014
- SNC Foundation Secretary 2011-2012
- First Alaskans Institute Racial Equity Training 2013

- Presenter World Indigenous People's Conference on Education in Peru 2011

Other non-education related public service or cultural activities at the local, state or national level, with dates and positions held, if any:

- Nome Cultural Planners 2013-present
- Nome United Methodist Church Inupiaq Choir 2005-present
- Nome Community Center Board of Directors 2010-2014
- First Alaskans Institute Nome Social Justice Task Force 2011-present

Ways in which nominee has demonstrated advocacy for children:

I've coordinated and taught for a Reading Intensive Program during the 2014 and 2015 summers.

I have promoted AASB Goal #1-to empower our boards to increase the academic success of Alaska Native students and increase graduation rates of Alaska Native students who are grounded in their cultural identity with the ability to successfully pursue their goals-by actively participating on the Nome Public Schools Equity Committee (which is supported by AASB) and actively supporting the implementation of the NPS Strategic Equity Framework.

Specifically, I have supported teacher professional development through the creation of the Regional Relevancy Credential. This Credential, currently available to NPS teachers and administrators, will make available among others course Indigenous Languages, History of Schooling in Alaska, and Alaska Native Literature. As the new Director of the UAF Northwest Campus, I will present the Credential for approval by the NWC Advisory Council and will continue to implement the initiative, ultimately aimed at increasing academic success of students who are grounded in identity.

Also in support of AASB Goal #1, the NPS Strategic Equity Framework and the Equity Committee Goals, I intend to also present to the NWC Advisory Council for approval, an Indigenous Language Credential to be available to educators and community members.

Background Information

Education:

Bachelor's Degree Elementary Education 1977

Masters Degree Educational Leadership 2003

Doctoral Degree Indigenous Education 2014

Present Occupation:

Director, Adjunct Faculty University of Alaska Northwest Campus

Previous Occupation(s):

Nome Public Schools Teacher, Native Programs Coordinator and Assistant Principal

Adult Basic Education Teacher, Field Coordinator and Regional Director

Membership in professional or other organizations, if any.

Dates – Offices Held:

Sitnasuak Native Corporation Board of Directors 2011-present, Chair of the Board of Directors 2019
SNC Elders Committee 2012-present Co-Chair 2012-2013, 2013-2014, 2015-2016, 2016-2017

Formal action was taken by the Nome Public Schools School Board on September 10, 2019 to submit the name of this nominee.

Signed _____
School Board President or Designee

SCHOOL BOARD COMMUNICATION

Title: FY20 Budget Revision #1

Date: September 10, 2019

Administrator: Jamie Burgess, Superintendent

Attachments: Original approval FY20 Budget, FY20 Budget Revision #1

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

BACKGROUND INFORMATION

The first major revision for the FY20 budget is necessitated primarily due to salary and benefits for staff now that hiring and benefit selection are mostly completed. In addition, the following changes have been made:

Revenue: increases in TRS/PERS, decrease in TRS/PERS forfeitures, increases in other revenue (apartment and dorm rent, and donations), and significantly decreased use of fund balance.

Expenditures: Adjustments in needed SPED paraprofessional positions based on SPED director's review of student intensive classifications, detailed review of expenditures from prior years in areas such as supplies, equipment, communications, and other expenses), providing increase in supply budgets for NBHS supply closet, purchase of needed computers and Promethean boards, and restoration of cuts to student travel.

The resulting budget uses very little of the district's fund balance, and is a more accurate reflection of where funds are likely to be spent for the coming school year. The budget has a healthy fund balance, and has plenty of room to cover needed capital improvement projects and technology updates. This places the district in a good position to adjust and prepare for potential budget cuts in FY21 from the current administration.

ADMINISTRATIVE RECOMMENDATION

The administration recommends approval of the first FY20 budget revision.

Sample Motion: I move to approve the first FY20 budget revision.



NOME PUBLIC SCHOOLS FY 2020 Budget Revision #1

For Board Review/Action September 10, 2019

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

FY20 Budget Revision #1

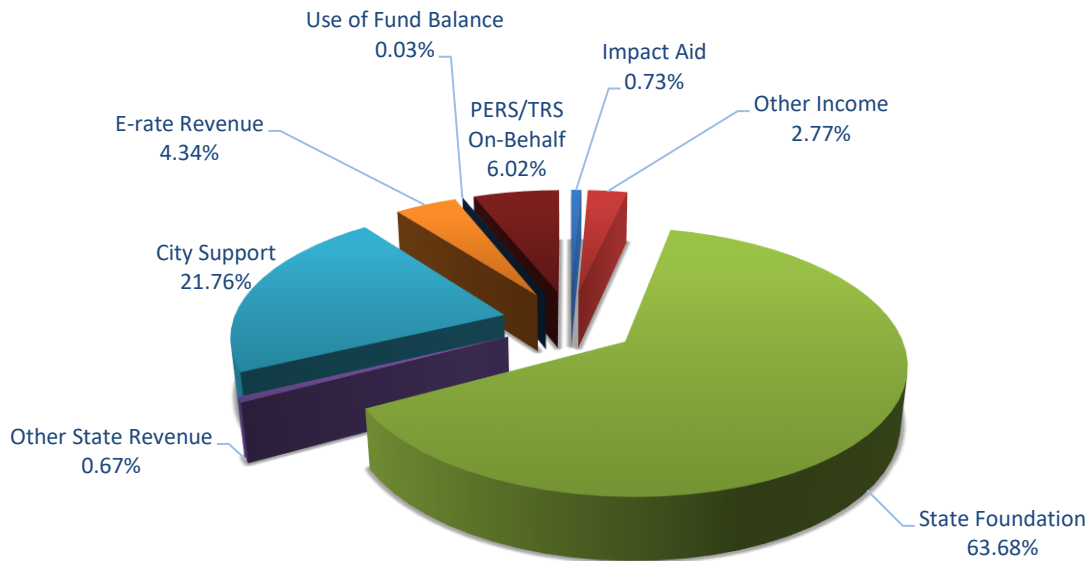
NOME PUBLIC SCHOOLS

Revenue Budget

| | <u>FY 2019 Final Budget</u> | <u>FY 2020 Budget</u> | <u>Change</u> |
|--|------------------------------------|----------------------------------|-------------------------|
| <i>Enrollment Projection</i> | <i>692.1+14IN 17.5 corresp</i> | <i>675+14IN 17.5 corresp</i> | <i>-17.1</i> |
| FUND 100: General Operating Fund | | | |
| City Appropriation | \$ 3,078,762 | \$ 3,000,000 | \$ (78,762) |
| State of Alaska Foundation | 9,280,091 | 8,781,629 | (498,462) |
| One-Time Addtl State Foundation "Grant" | 122,937 | - | (122,937) |
| Other State Revenue(TRS) | 644,927 | 728,708 | 83,781 |
| Other State Revenue(PERS) | 84,308 | 101,719 | 17,411 |
| Other State Revenue (PERS DC Forfeiture) | 44,500 | 93,000 | 48,500 |
| Other State Revenue (TRS DC Forfeiture) | 38,000 | - | (38,000) |
| Impact Aid (Federal) | 148,255 | 100,000 | (48,255) |
| E-rate Revenue (Federal) | 583,669 | 598,647 | 14,978 |
| Other Revenue(Fees/Gate/Rental) | 280,000 | 381,690 | 101,690 |
| Transfer from CIP | - | - | - |
| Transfer from Apartment | - | - | - |
| Use of (Addition to) Fund Balance | 213,807 | 4,225 | (209,582) |
| FUND TOTAL | \$ 14,519,256 | \$ 13,789,618 | \$ (729,638) |
| TOTAL GENERAL FUND REVENUE | \$ 14,519,256 | \$ 13,789,618 | \$ (729,638) |

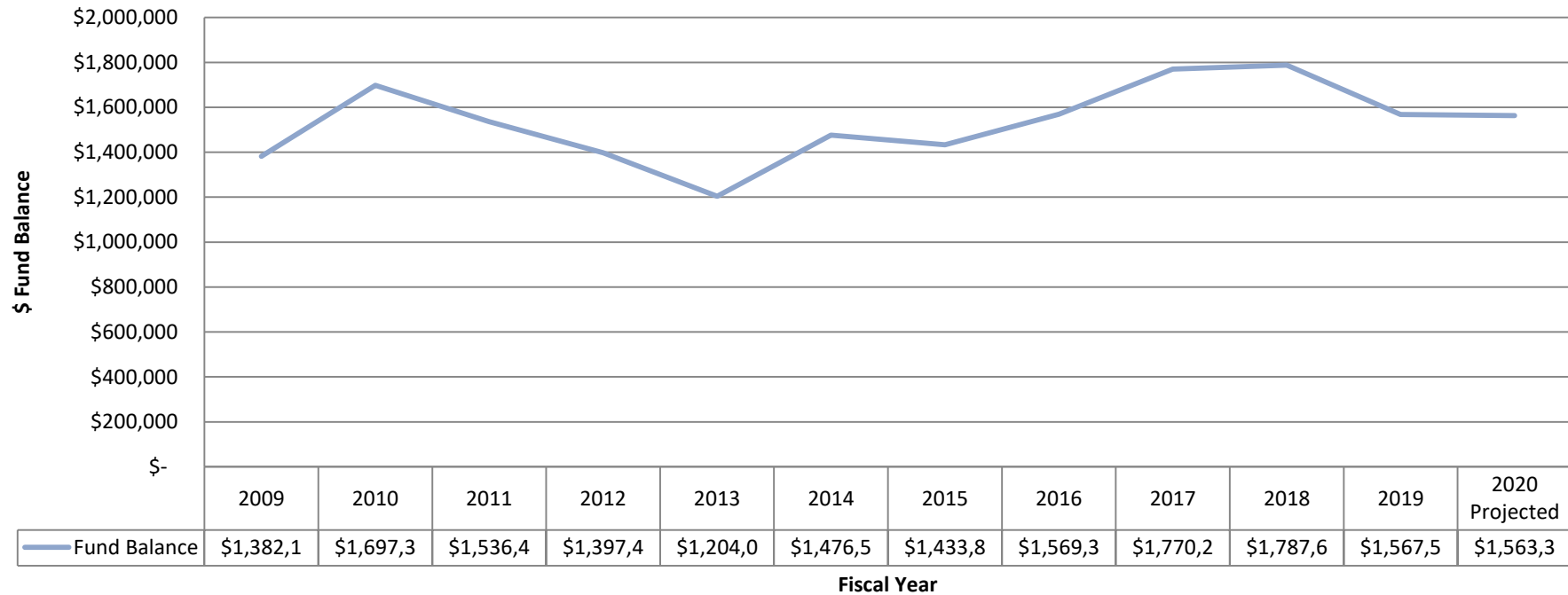
FY20 Budget Revision #1

NOME PUBLIC SCHOOLS Revenues by Source FY 2020



FY20 Budget Revision #1

Fund Balance History FY2009 - FY2020 Projected



Projected Total Fund Balance - School Operating Fund (General Fund 100) at June 30, 2020 \$ 1,563,335

Less Exemptions per 4 AAC 09.160(a)

Inventory (Fuel) \$ 55,000

Prepaid Items (Liab Insurance, other) \$ 250,000

Federal Impact Aid Received \$ 100,000

Fund Balance Subject to 10% Limitation \$ 1,158,335

Nonexempt fund balance as a percentage of current year expenditures:

| | | | |
|------------------------------------|---------------|---|-------|
| Fund Balance Subject to Limitation | \$ 1,158,335 | | |
| Current Year Expenditures | \$ 13,349,618 | = | 8.68% |

FY20 Budget Revision #1

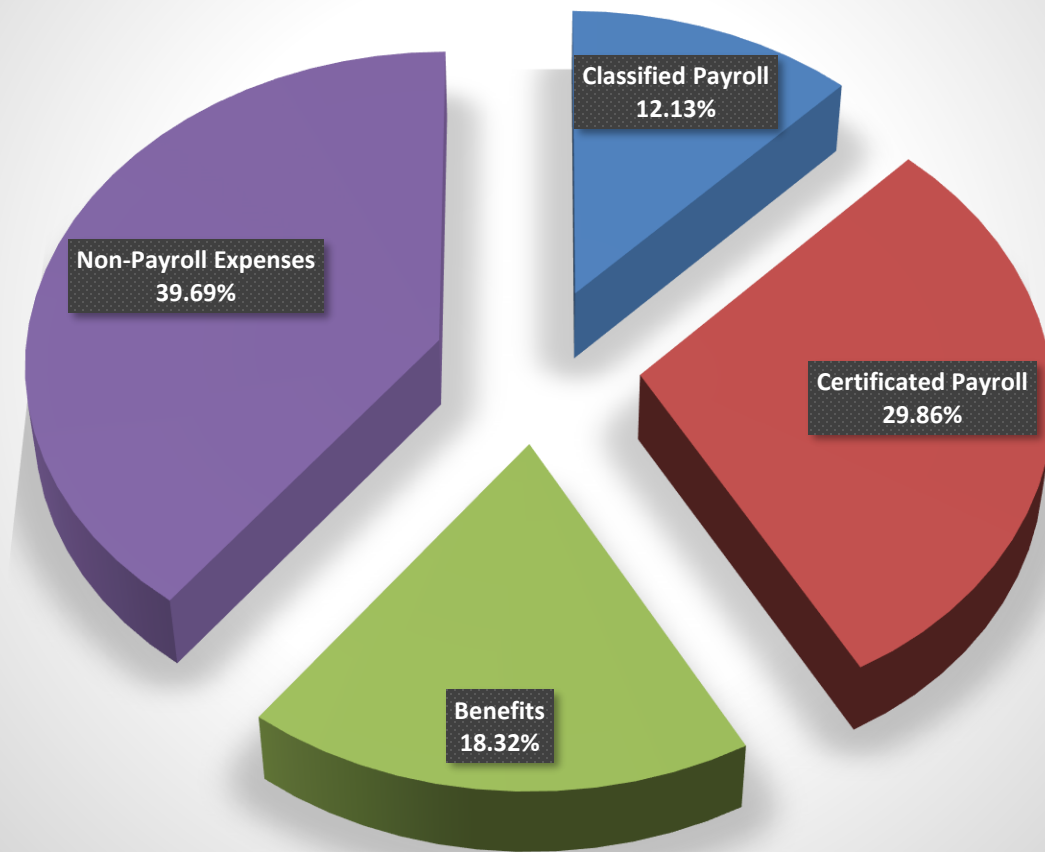
NOME PUBLIC SCHOOLS Expenditure Summary by Function

FY 2020 Budget

| Function | | FY 2019 Final Budget | FY 2020 Budget | Increase (Decrease) | Percent Increase | Percent of FY 2020 Total |
|----------|-----------------------------------|-------------------------|----------------|------------------------|---------------------|--------------------------------|
| 100 | Instruction | \$ 4,204,917 | \$ 4,992,809 | \$ 787,892 | 15.78% | 36.21% |
| 200 | Special Education Instruction | 745,894 | 1,144,876 | 398,982 | 34.85% | 8.30% |
| 220 | Special Education Support | 165,501 | 208,742 | 43,241 | 20.71% | 1.51% |
| 320 | Support Services - Student | 293,777 | 431,375 | 137,598 | 31.90% | 3.13% |
| 35X | Support Services - Instruction | 1,279,626 | 1,424,462 | 144,836 | 10.17% | 10.33% |
| 400 | School Administration | 654,089 | 715,982 | 61,893 | 8.64% | 5.19% |
| | Sub Total Instruction | \$ 7,343,804 | \$ 8,918,245 | \$ 1,574,441 | 17.65% | 64.67% |
| 450 | School Administration Support | \$ 270,488 | \$ 365,859 | \$ 95,371 | 26.07% | 2.65% |
| 511 | School Board | 34,930 | 45,752 | 10,822 | 23.65% | 0.33% |
| 510 | District Administration | 248,930 | 278,936 | 30,006 | 10.76% | 2.02% |
| 55X | District Administration Support | 674,853 | 878,349 | 203,496 | 23.17% | 6.37% |
| 600 | Maintenance & Operations | 2,533,720 | 2,569,925 | 36,205 | 1.41% | 18.64% |
| 700 | Student Activities | 270,251 | 292,552 | 22,301 | 7.62% | 2.12% |
| | Sub Total Admin/O&M | \$ 4,033,172 | \$ 4,431,373 | \$ 398,201 | 8.99% | 32.14% |
| | Sub Total Inst/Admin/O&M | \$ 11,376,976 | \$ 13,349,618 | \$ 1,972,642 | 14.78% | 96.81% |
| 900 | Transfers | | | | | |
| 900..552 | Transfers to Food Service | \$ 250,000 | \$ 150,000 | \$ (100,000) | -66.67% | 1.09% |
| 900..553 | Transfers to Pupil Transportation | 50,000 | 40,000 | (10,000) | -25.00% | 0.29% |
| 900..554 | Transfers to CIP | 2,692,803 | 250,000 | (2,442,803) | -977.12% | 1.81% |
| | Sub Total Transfers | \$ 2,992,803 | \$ 440,000 | \$ (2,552,803) | -580.18% | 3.19% |
| | Total General Fund | \$ 14,369,779 | \$ 13,789,618 | \$ (580,161) | -4.21% | 100.00% |

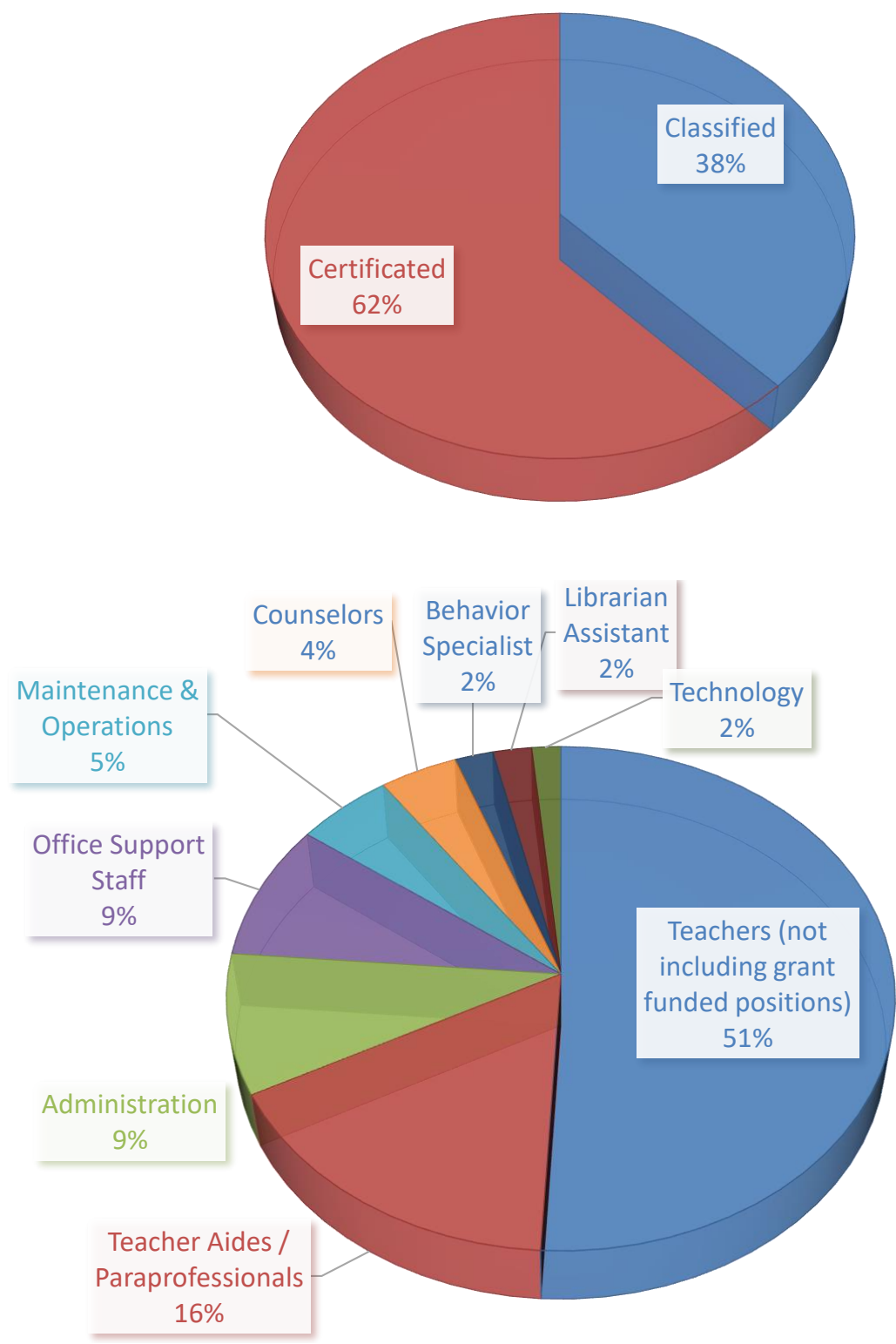
FY20 Budget Revision #1

NOME PUBLIC SCHOOLS Payroll & Non-Payroll Costs FY 2020 Budget



FY20 Budget Revision #1

TYPES OF EMPLOYEES



FY20 Budget Revision #1

Madison
McKinnley
Culley

Madison McKinnley Culley, 4th grade



Nome Elementary

FY 2020 Budget

Location 300

| | FY 2019 Final Budget | FY 2020 Budget | \$ Change | % Change |
|--------------------------------------|-------------------------|---------------------|-------------------|---------------|
| Fund 100: School Operating | | | | |
| Function: 100 Regular Instruction | \$ 2,091,955 | \$ 2,453,144 | \$ 361,189 | 17.27% |
| 200 Special Education | 440,047 | 471,711 | \$ 31,664 | 7.20% |
| 320 Support Services - Students | 37,464 | 73,934 | \$ 36,470 | 97.35% |
| 350 Support Services - Instruction | 250 | 930 | \$ 680 | 272.00% |
| 351 Improvement of Instr. Svcs.-Tech | - | 1,700 | \$ 1,700 | #DIV/0! |
| 352 Support Services - Library | 69,954 | 82,146 | \$ 12,192 | 17.43% |
| 400 School Administration | 275,150 | 307,005 | \$ 31,855 | 11.58% |
| 450 School Administration Support | 123,494 | 169,980 | \$ 46,486 | 37.64% |
| 600 Operations & Maintenance | 237,218 | 253,500 | \$ 16,282 | 6.86% |
| Fund Total | 3,275,532 | 3,814,050 | 538,518 | 16.44% |
| TOTAL | \$ 3,275,532 | \$ 3,814,050 | \$ 538,518 | 16.44% |
| | | | | |
| # Students (PreK-6) | 376.3 | 379.0 | 2.7 | 0.72% |
| # Teachers | 24.5 | 23.9 | (0.6) | -2.45% |
| # Classified | 12.0 | 10.0 | (2.0) | -16.67% |
| # Administrators | 2.0 | 2.0 | 0.0 | 0.00% |
| Pupil / Teacher Ratio | 15.4 | 15.9 | 0.5 | 3.25% |
| Average Per Pupil Expenditure | \$ 8,705 | \$ 10,063 | \$ 1,359 | 15.61% |

FY20 Budget Revision #1

NOME PUBLIC SCHOOLS

FY 2020 Budget

Location 300 Nome Elementary

| Elementary | | | FY 2019 Final | | | |
|----------------------------|-------------|---|--|------------------|------------------|----------------|
| Account Code | Description | Comments | Budget | FY 2020 Budget | Change | |
| Regular Instruction | | | | | | |
| 100.300.100 | 315 | Cert-Teacher | 21.90 FTE | \$ 1,391,103 | \$ 1,465,255 | \$ 74,152 |
| 100.300.100 | 316 | Extra Duty | | 410 | - | \$ (410) |
| 100.300.100 | 323 | NonCert-Aides | 1.00 FTE | 39,379 | 36,809 | \$ (2,570) |
| 100.300.100 | 329 | Substitute and Temporary | 349 teacher sub days | 46,341 | 70,300 | \$ 23,959 |
| 100.300.100 | 361 | Health/Life Insurance | (includes 155 days for long term sub plus an addtl \$30k for other subs) | 112,425 | 251,714 | \$ 139,289 |
| 100.300.100 | 362 | ESC | | 1,890 | 3,145 | \$ 1,255 |
| 100.300.100 | 363 | Worker's Comp | | 17,725 | 15,724 | \$ (2,001) |
| 100.300.100 | 364 | FICA | | 25,968 | 29,440 | \$ 3,472 |
| 100.300.100 | 365 | TRS | | 130,686 | 184,036 | \$ 53,350 |
| 100.300.100 | 366 | PERS | | 7,150 | 8,098 | \$ 948 |
| 100.300.100 | 369 | Employee Physicals | | 518 | 2,100 | \$ 1,582 |
| 100.300.100 | 376 | TRS On Behalf | | 247,332 | 262,427 | \$ 15,095 |
| 100.300.100 | 377 | PERS On Behalf | | 4,796 | 2,437 | \$ (2,359) |
| | | \$400 per Cert Teacher Plus Travel Relocation for 6 New | | | | |
| 100.300.100 | 390 | Transportation Allowance | Hires | 15,577 | 29,760 | \$ 14,183 |
| 100.300.100 | 420 | Staff Travel | | - | 600 | \$ 600 |
| 100.300.100 | 433 | Telecommunications | Postage | 2,042 | 2,000 | \$ (42) |
| | | (Meter Rental; copier maintenance; Advanced Ed | | | | |
| 100.300.100 | 440 | Other Purchased S | Improvement Network) | 6,553 | 5,500 | \$ (1,053) |
| 100.300.100 | 450 | Supplies/Material/Media | | 33,078 | 50,000 | \$ 16,922 |
| 100.300.100 | 471 | Textbooks | | - | 15,000 | \$ 15,000 |
| | | ATRT, MAP, DIBELS, Digital Lessons, Safari | | | | |
| 100.300.100 | 475 | Software Licenses | Montage \$9K total in FY19 | 8,932 | 9,000 | \$ 68 |
| 100.300.100 | 490 | Other Expenses | | 50 | 9,800 | \$ 9,750 |
| Total | 100 | Regular Instruction | | 2,091,955 | 2,453,144 | 361,189 |

Special Education

| | | | | | | |
|-------------|-----|------------------------|---------------------|---------|---------|----------|
| 100.300.200 | 315 | Cert-Teacher | 2.00 FTE | 153,813 | 118,620 | (35,193) |
| 100.300.200 | 316 | Extra Duty Pay | | 372 | - | (372) |
| 100.300.200 | 323 | NonCert-Aides | 5.00 FTE | 138,550 | 164,842 | 26,292 |
| 100.300.200 | 329 | Substitutes/Temporary | 40 teacher sub days | 14,383 | 6,000 | (8,383) |
| 100.300.200 | 361 | Health/Life Insurance | | 35,475 | 75,694 | 40,219 |
| 100.300.200 | 362 | Unemployment Insurance | | 406 | 579 | 173 |
| 100.300.200 | 363 | Worker's Compensation | | 3,683 | 2,895 | (788) |
| 100.300.200 | 364 | FICA | | 13,357 | 14,789 | 1,432 |

FY20 Budget Revision #1

| Elementary | | | | FY 2019 Final | | |
|---|-------------|---|-----------------------------------|----------------|---------------|---------------|
| Account Code | Description | Comments | Budget | FY 2020 Budget | Change | |
| 100.300.200 | 365 | TRS | 14,452 | 14,899 | 447 | |
| 100.300.200 | 366 | PERS | 26,263 | 36,265 | 10,002 | |
| 100.300.200 | 376 | TRS On Behalf | 24,679 | 21,245 | (3,434) | |
| 100.300.200 | 377 | PERS On Behalf | 7,908 | 10,913 | 3,005 | |
| 100.300.200 | 369 | Empl Physicals & Pool Use | 30 | 320 | 290 | |
| | | \$400 per Cert Teacher & | | | | |
| 100.300.200 | 390 | Travel Allowance | - | 3,800 | 3,800 | |
| | | Relocation Reimb | | | | |
| | | Much higher supply budget in FY19 | | | | |
| | | due to vacant positions; Filled supplies | | | | |
| | | as needed in FY19. | | | | |
| 100.300.200 | 450 | Supplies/Material/Media | 6,526 | 700 | (5,826) | |
| 100.300.200 | 491 | Dues & Fees | 150 | 150 | - | |
| Total | 200 | Special Education | 440,047 | 471,711 | 31,664 | |
| Support Services - Students | | | | | | |
| 100.300.300 | 318 | Cert - Specialist | 0.00 FTE | - | - | - |
| 100.300.300 | 322 | Non Cert - Specialist | 1.00 FTE | 18,606 | 34,539 | 15,933 |
| 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 | 12,931 | 25,103 | 12,172 |
| 100.300.300 | 362 | Unemployment Insurance | | 24 | 69 | 45 |
| 100.300.300 | 363 | Worker's Compensation | | 224 | 345 | 121 |
| 100.300.300 | 364 | FICA | | 1,307 | 2,642 | 1,335 |
| 100.300.300 | 366 | PERS | | 3,310 | 7,599 | 4,289 |
| 100.300.300 | 377 | PERS On Behalf | | 1,062 | 2,286 | 1,224 |
| 100.300.300 | 369 | Empl Physicals & Pool Use | | - | 100 | 100 |
| Total | 300 | Support Services - Students | | 37,464 | 73,934 | 36,470 |
| Support Services - Instruction | | | | | | |
| 100.300.350 | 420 | Staff Travel | | 250 | 930 | 680 |
| Total | 350 | Support Services - Instruction | | 250 | 930 | 680 |
| Improvement of Instructional Services - Technology | | | | | | |
| 100.300.351 | 475 | Software License | Raz-Plus | - | 1,700 | 1,700 |
| Total | 351 | Improvement of Instructional Services - Tech | | - | 1,700 | 1,700 |
| Library Services | | | | | | |
| 100.300.352 | 318 | Cert - Specialist | 0.00 FTE | 461 | - | (461) |
| 100.300.352 | 323 | NonCert-Aides | 1.00 FTE | 33,768 | 33,372 | (396) |
| 100.300.352 | 361 | Health/Life Insurance | | 19,260 | 33,692 | 14,432 |
| 100.300.352 | 362 | Unemployment Insurance | | 44 | 67 | 23 |
| 100.300.352 | 363 | Worker's Compensation | | 411 | 334 | (77) |
| 100.300.352 | 364 | FICA | | 2,357 | 2,553 | 196 |
| 100.300.352 | 366 | PERS | | 6,284 | 7,342 | 1,058 |
| 100.300.352 | 365 | TRS On Behalf | | 74 | - | (74) |
| 100.300.352 | 366 | PERS On Behalf | | 1,928 | 2,286 | 358 |
| 100.300.352 | 450 | Supplies/Material/Media | | 4,868 | 2,500 | (2,368) |
| 100.300.352 | 475 | Tech Supplies - Software Licenses | | 499 | - | (499) |
| Total | 352 | Support Service - Instruction - Library | | 69,954 | 82,146 | 12,192 |
| School Administration | | | | | | |
| 100.300.400 | 313 | Principal | 2.00 FTE | 204,830 | 206,455 | 1,625 |
| 100.300.400 | 361 | Health/Life Insurance | | 8,308 | 19,794 | 11,486 |
| 100.300.400 | 362 | Unemployment Insurance | Positions: 1 Princ & 1 Asst Princ | 266 | 413 | 147 |
| 100.300.400 | 363 | Worker's Compensation | | 2,456 | 2,065 | (391) |
| 100.300.400 | 364 | FICA | | 2,918 | 2,994 | 76 |
| 100.300.400 | 365 | TRS | | 19,061 | 25,931 | 6,870 |
| 100.300.400 | 365 | TRS On Behalf | | 32,786 | 36,976 | 4,190 |
| 100.300.400 | 390 | Travel Allowance | | 125 | 800 | 675 |
| 100.300.400 | 420 | Staff Travel | | 1,571 | - | (1,571) |
| 100.300.400 | 433 | Communications | | - | 8,000 | 8,000 |
| | | Nome Nugget 'Back to School' | | | | |
| 100.300.400 | 440 | Other Purchased Services | Advertisement | 2,229 | 2,250 | 21 |

FY20 Budget Revision #1

| Elementary | | | FY 2019 Final | | |
|---|-------------|--------------------------------------|---------------------|---------------------|-------------------|
| Account Code | Description | Comments | Budget | FY 2020 Budget | Change |
| 100.300.400 | 450 | Supplies/Materials/Media | - | 100 | 100 |
| 100.300.400 | 491 | Dues & Fees | 600 | 1,228 | 628 |
| Total | 400 | School Administration | 275,150 | 307,005 | 31,855 |
| <u>School Administration Support</u> | | | | | |
| 100.300.450 | 324 | NonCert-Support | 61,198 | 80,224 | 19,026 |
| 100.300.450 | 361 | Health/Life Insurance | 41,117 | 58,796 | 17,679 |
| 100.300.450 | 362 | Unemployment Insurance | 74 | 160 | 86 |
| 100.300.450 | 363 | Worker's Compensation | 734 | 802 | 68 |
| 100.300.450 | 364 | FICA | 4,206 | 6,137 | 1,931 |
| 100.300.450 | 366 | PERS | 11,900 | 17,649 | 5,749 |
| 100.300.450 | 377 | PERS On Behalf | 3,493 | 4,646 | 1,153 |
| 100.300.450 | 440 | Other Purchased Services | 62 | 1,215 | 1,153 |
| 100.300.450 | 450 | Supplies/Materials/Media | 710 | 350 | (360) |
| Total | 450 | School Administration Support | 123,494 | 169,980 | 46,486 |
| <u>Operations & Maintenance</u> | | | | | |
| 100.300.600 | 431 | Water & Sewer | 16,448 | 16,000 | (448) |
| 100.300.600 | 432 | Garbage | 7,664 | 7,500 | (164) |
| 100.300.600 | 435 | Fuel-Heating | 75,620 | 80,000 | 4,380 |
| 100.300.600 | 436 | Electricity | 137,486 | 150,000 | 12,514 |
| Total | 600 | Maintenance & Operations | 237,218 | 253,500 | 16,282 |
| Total | 100 | School Operating Fund | \$ 3,275,532 | \$ 3,814,050 | \$ 538,518 |
| Total | 300 | Nome Elementary | \$ 3,275,532 | \$ 3,814,050 | \$ 538,518 |

FY20 Budget Revision #1

Taylor Gorn, 6th grade



ANVIL CITY SCIENCE ACADEMY

FY 2020 Budget

Location 025

| | <u>FY 2019 Final Budget</u> | <u>FY 2020 Budget</u> | <u>Change</u> |
|-------------------------------------|---------------------------------|---------------------------|----------------------|
| Fund 100: School Operating | | | |
| Function: 100 Regular Instruction | \$ 440,831 | \$ 478,311 | \$ 37,480 |
| 160 Vocational Education | 1,990 | 6,500 | \$ 4,510 |
| 200 Special Education Instruction | 56,090 | 63,586 | \$ 7,496 |
| 351 Improvement of Instr. Svc.-Tech | 1,415 | 180 | \$ (1,235) |
| 400 School Administration | 60,767 | 62,077 | \$ 1,310 |
| 450 School Administration Support | 4,103 | 31,388 | \$ 27,285 |
| 700 Student Activities | 2,523 | 2,000 | \$ (523) |
| Fund Total | 567,719 | 644,042 | 76,323 |
| TOTAL | \$ 567,719 | \$ 644,042 | \$ 76,323 |

| | | | |
|-------------------------------|----------|-----------|-------------|
| # Students | 60.00 | 60.00 | 0.00 |
| # Teachers | 4.00 | 4.00 | 0.00 |
| # Classified | 1.20 | 1.50 | 0.30 |
| # Administrators | 0.40 | 0.40 | 0.00 |
| Pupil / Teacher Ratio | 15.00 | 15.00 | 0.00 |
| Average Per Pupil Expenditure | \$ 9,462 | \$ 10,734 | \$ 1,272.05 |

FY20 Budget Revision #1

NOME PUBLIC SCHOOLS

FY 2020 Budget

Location 025 Anvil City Science Academy

| Anvil City Science Academy | | | FY 2019 Final | FY 2020 | |
|---|--|--------------------------------------|----------------|----------------|----------------|
| Account Code | Description | Comments | Budget | Budget | Change |
| Regular Instruction | | | | | |
| 100.025.100 315 | Cert-Teacher | 4.00 FTE | \$ 263,407 | \$ 275,533 | \$ 12,126 |
| 100.025.100 323 | NonCert-Aides | 0.00 FTE | - | - | - |
| 100.025.100 329 | Substitute/Temporary | 23.23 teacher sub days | 8,078 | 3,600 | (4,478) |
| 100.025.100 361 | Health/Life Insurance | | 62,337 | 74,093 | 11,756 |
| 100.025.100 362 | Unemployment Insurance | | 314 | 558 | 244 |
| 100.025.100 363 | Worker's Compensation | | 3,256 | 2,791 | (465) |
| 100.025.100 364 | FICA | | 4,266 | 4,271 | 5 |
| 100.025.100 365 | TRS | | 24,267 | 34,607 | 10,340 |
| 100.025.100 366 | PERS | | - | - | - |
| 100.025.100 367 | TRS On Behalf | | 42,514 | 49,348 | 6,834 |
| 100.025.100 368 | PERS On Behalf | | - | - | - |
| 100.025.100 369 | Employee Physicals | | 219 | - | (219) |
| 100.025.100 390 | Transportation Allowance | (Up to \$400 per teacher) | 2,121 | 4,200 | 2,079 |
| 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 S (Meter Rental; copier maintenance) | | 2,169 | 2,700 | 531 |
| 100.025.100 450 | Supplies/Material/Media | | 7,609 | 11,000 | 3,391 |
| 100.025.100 475 | Supplies - Tech Related | Software License, MacBooks | 6,323 | 11,610 | 5,287 |
| 100.025.100 510 | Equipment | | 13,951 | - | (13,951) |
| Total 100 | Regular Instruction | | 440,831 | 478,311 | 37,480 |
| Vocational Education | | | | | |
| 100.025.160 410 | Professional & Technical | | 1,375 | - | (1,375) |
| 100.025.160 450 | Supplies/Material/Media | Voc Ed supplies & Artists in Schools | 615 | 6,500 | 5,885 |
| Total 160 | Vocational Education | | 1,990 | 6,500 | 4,510 |
| Special Education Instruction | | | | | |
| 100.025.200 324 | Paraprofessional | 1.00 FTE | 25,886 | 37,821 | 11,935 |
| 100.025.200 329 | Substitute/Temporary | 4.00 class sub days | - | 500 | 500 |
| 100.025.200 361 | Health/Life Insurance | | 21,589 | 11,180 | (10,409) |
| 100.025.200 362 | Unemployment Insurance | | 31 | 76 | 45 |
| 100.025.200 363 | Worker's Compensation | | 311 | 378 | 67 |
| 100.025.200 364 | FICA | | 1,707 | 2,893 | 1,186 |
| 100.025.200 366 | PERS | | 5,088 | 8,321 | 3,233 |
| 100.025.200 377 | PERS On-Behalf | | 1,478 | 2,418 | 940 |
| Total 200 | Special Education Instruction | | 56,090 | 63,586 | 7,496 |
| Improvement of Instructional Services - Technology | | | | | |
| 100.025.351 420 | Staff Travel | | 1,235 | - | (1,235) |
| 100.025.351 491 | Dues & Fees | | 180 | 180 | - |
| Total 351 | Improvement of Instructional Svcs - Tech | | 1,415 | 180 | (1,235) |

FY20 Budget Revision #1

Anvil City Science Academy

| Account Code | Description | Comments | FY 2019 Final Budget | FY 2020 Budget | Change |
|---|--------------------------------------|--|-------------------------|-------------------|------------------|
| <u>School Administration</u> | | | | | |
| 100.025.400. 313 | Principal | 0.40 FTE | 42,314 | 42,549 | 235 |
| 100.025.400. 316 | Extra Duty Pay | | 4,200 | - | (4,200) |
| 100.025.400. 361 | Health/Life Insurance | | 1,281 | 4,472 | 3,191 |
| 100.025.400. 362 | Unemployment Insurance | Position: 1 full time Principal, who also has a full teaching caseload. The amount expensed under this function is based on average % of time devoted to strictly admin tasks. | 52 | 85 | 33 |
| 100.025.400. 363 | Worker's Compensation | | 556 | 425 | (131) |
| 100.025.400. 364 | FICA | | 729 | 617 | (112) |
| 100.025.400. 365 | TRS | | 3,841 | 5,344 | 1,503 |
| 100.025.400. 367 | TRS On Behalf | | 7,445 | 7,620 | 175 |
| 100.025.400. 420 | Staff Travel | | - | - | - |
| 100.025.400. 440 | Other Purchased Services | | 349 | 350 | 1 |
| 100.025.400. 491 | Dues & Fees | NAESP Membership | - | 614 | 614 |
| Total 400 | School Administration | | 60,767 | 62,077 | 1,310 |
| <u>School Administration Support</u> | | | | | |
| 100.025.450. 324 | Non-Cert Support Staff | 0.50 FTE | 3,056 | 18,766 | 15,710 |
| 100.025.450. 361 | Health/Life Insurance | | - | 5,590 | 5,590 |
| 100.025.450. 362 | Unemployment Insurance | | 5 | 38 | 33 |
| 100.025.450. 363 | Worker's Compensation | | 37 | 188 | 151 |
| 100.025.450. 364 | FICA | | 230 | 1,436 | 1,206 |
| 100.025.450. 366 | PERS | | 600 | 4,129 | 3,529 |
| 100.025.450. 368 | PERS On Behalf | | 175 | 1,242 | 1,067 |
| Total 450 | School Administration Support | | 4,103 | 31,388 | 27,285 |
| <u>Student Activities</u> | | | | | |
| 100.025.700. 316 | Extra Duty Pay | | 650 | - | (650) |
| 100.025.700. 360 | Benefits | | 80 | - | (80) |
| 100.025.700. 367 | TRS On-Behalf | | 105 | - | (105) |
| 100.025.700. 420 | Staff Travel | | 1,688 | 2,000 | 312 |
| Total 700 | Student Activities | | 2,523 | 2,000 | (523) |
| Total 100 | School Operating Fund | | 567,719 | 644,042 | 76,323 |
| Total 025 | Anvil City Science Academy | | \$ 567,719 | \$ 644,042 | \$ 76,323 |

FY20 Budget Revision #1



NOME-BELTZ HIGH SCHOOL

FY 2020 Budget

Location 010

| | FY 2019 Final Budget | FY 2020 Budget | Change | % Change |
|------------------------------------|--------------------------------|--------------------------------|------------------------------|--------------------------|
| Fund 100: School Operating | | | | |
| Function: 100 Regular Instruction | \$ 1,491,369 | \$ 1,825,065 | \$ 333,696 | 22.38% |
| 160 Career Tech Instruction | 106,693 | 137,558 | 30,865 | 28.93% |
| 200 Special Education | 244,087 | 609,579 | 365,492 | 149.74% |
| 320 Support Services - Students | 254,313 | 357,441 | 103,128 | 40.55% |
| 350 Support Services - Instruction | 691 | - | (691) | -100.00% |
| 352 Library Services | 53,968 | 60,560 | 6,592 | 12.21% |
| 400 School Administration | 318,172 | 346,899 | 28,727 | 9.03% |
| 450 School Administration Support | 142,891 | 164,491 | 21,600 | 15.12% |
| 600 Operations & Maintenance | 759,122 | 804,940 | 45,818 | 6.04% |
| 700 Student Activities | 267,728 | 290,552 | 22,824 | 8.53% |
| Fund Total | <u>3,639,034</u> | <u>4,597,086</u> | <u>958,052</u> | <u>26.33%</u> |
| TOTAL | <u>\$ 3,639,034</u> | <u>\$ 4,597,086</u> | <u>\$ 958,052</u> | <u>26.33%</u> |
| # Students (7-12) | 242.8 | 236.0 | (6.8) | -2.80% |
| # Teachers | 20.5 | 21.0 | 0.5 | 2.44% |
| # Classified | 7.0 | 12.0 | 5.0 | 71.43% |
| # Administrators | 2.0 | 2.0 | 0.0 | 0.00% |
| Pupil / Teacher Ratio | 11.8 | 11.2 | (0.6) | -5.11% |
| Average Per Pupil Expenditure | \$ 14,987.78 | \$ 19,479.18 | \$ 4,491.39 | 29.97% |

FY20 Budget Revision #1

NOME PUBLIC SCHOOLS

FY 2020 Budget

Location 010 Nome-Beltz High School

| Middle/High School | | | FY 2019 Final | FY 2020 | |
|-----------------------------------|--------------------------------|---|------------------|------------------|----------------|
| Account Code | Description | Comments | Budget | Budget | Change |
| <u>Regular Instruction</u> | | | | | |
| 100.010.100. | 315 Cert-Teacher | 16.00 FTE | \$ 1,006,782 | \$ 1,049,884 | \$ 43,102 |
| 100.010.100. | 329 Substitute and Temporary | 187 teacher sub days | 44,727 | 28,000 | (16,727) |
| 100.010.100. | 361 Health/Life Insurance | | 45,474 | 170,595 | 125,121 |
| 100.010.100. | 362 Unemployment Insurance | | 1,418 | 2,156 | 738 |
| 100.010.100. | 363 Worker's Compensation | | 12,609 | 10,779 | (1,830) |
| 100.010.100. | 364 FICA | | 17,613 | 17,365 | (248) |
| 100.010.100. | 365 TRS | | 94,889 | 131,865 | 36,976 |
| 100.010.100. | 369 Employee Physicals | | 533 | 700 | 167 |
| 100.010.100. | 376 TRS On Behalf | | 161,275 | 188,034 | 26,759 |
| 100.010.100. | 390 Travel Allowance | \$400 per Teacher; Includes Travel Relocation for 4 new hires | 22,653 | 20,400 | (2,253) |
| 100.010.100. | 410 Professional & Tec | | 4,408 | - | (4,408) |
| 100.010.100. | 420 Staff Travel | | - | 1,850 | 1,850 |
| 100.010.100. | 433 Telecommunications | | 2,042 | 1,100 | (942) |
| 100.010.100. | 440 Other Purchased S | (Meter Rental; copier maintenance; Labpack Services/Chemical disposal) | 5,403 | 74,336 | 68,933 |
| 100.010.100. | 450 Supplies/Material/Media | | 22,109 | 40,000 | 17,891 |
| 100.010.100. | 471 Textbooks | | 11,028 | 18,000 | 6,972 |
| 100.010.100. | 475 Software Licenses | \$8,500 Apex (eLearning) & \$8,300 (Read 180) | 29,047 | 30,000 | 953 |
| 100.010.100. | 480 Tuition & Stipends | Dual-Credit Courses through UAF NW Campus EOY activities (bowling alley rental, pool rental) | 6,358 | 18,000 | 11,642 |
| 100.010.100. | 490 Other Expenses | | 2,730 | 11,000 | 8,270 |
| 100.010.100. | 491 Dues & Fees | | 271 | 6,000 | 5,729 |
| 100.010.100. | 510 Equipment | | - | 5,000 | 5,000 |
| Total | 100 Regular Instruction | | 1,491,369 | 1,825,065 | 333,696 |

Career and Technical

| | | | | | |
|--------------|-----------------------------|------------------------------------|--------|--------|---------|
| 100.010.160. | 315 Cert-Teacher | 1.00 FTE | 71,718 | 72,708 | 990 |
| 100.010.160. | 329 Substitute/Temporary | Positions: 1 Career & Tech Teacher | 4,470 | 2,000 | (2,470) |
| 100.010.160. | 361 Health/Life Insurance | | 4,859 | 33,692 | 28,833 |
| 100.010.160. | 362 Unemployment Insurance | | 103 | 149 | 46 |
| 100.010.160. | 363 Worker's Compensation | | 914 | 747 | (167) |
| 100.010.160. | 364 FICA | | 1,347 | 1,207 | (140) |
| 100.010.160. | 365 TRS | | 6,801 | 9,132 | 2,331 |
| 100.010.160. | 376 TRS On Behalf | | 11,480 | 13,022 | 1,542 |
| 100.010.160. | 390 Travel Allowance | | - | 400 | 400 |
| 100.010.160. | 450 Supplies/Material/Media | | 4,916 | 4,500 | (416) |
| 100.010.160. | 490 Other Expenses | | 85 | - | (85) |

FY20 Budget Revision #1

| Middle/High School | | | | FY 2019 Final | FY 2020 | |
|---------------------------------------|---------------------------------|---------------------------------------|-------------------------------|----------------|----------------|----------------|
| Account Code | Description | Comments | Budget | Budget | Change | |
| Total | 160 Career and Technical | | 106,693 | 137,558 | 30,865 | |
| Special Education | | | | | | |
| 100.010.200. | 315 | Cert-Teacher | 2.00 FTE | 122,942 | 131,116 | 8,174 |
| 100.010.200. | 316 | Extra Duty Pay | | 311 | - | (311) |
| 100.010.200. | 323 | NonCert-Aides | 7.00 FTE | 27,690 | 233,226 | 205,536 |
| 100.010.200. | 329 | Substitute/Temporary | Positions: 2 Sped Teachers, 6 | 5,649 | 8,000 | 2,351 |
| 100.010.200. | 361 | Health/Life Insurance | Sped Para's | 41,466 | 98,206 | 56,740 |
| 100.010.200. | 362 | Unemployment Insurance | | 204 | 745 | 541 |
| 100.010.200. | 363 | Worker's Compensation | | 1,878 | 3,723 | 1,845 |
| 100.010.200. | 364 | FICA | | 4,235 | 20,355 | 16,120 |
| 100.010.200. | 365 | TRS | | 11,358 | 16,468 | 5,110 |
| 100.010.200. | 366 | PERS | | 5,428 | 51,310 | 45,882 |
| 100.010.200. | 369 | Employee Physicals | | 34 | - | (34) |
| 100.010.200. | 376 | TRS On Behalf | | 19,728 | 23,483 | 3,755 |
| 100.010.200. | 377 | PERS On Behalf | | 1,581 | 15,096 | 13,515 |
| | | \$400 per Teacher & | | | | |
| 100.010.200. | 390 | Travel Allowance | Relocation Reimb | 335 | 3,800 | 3,465 |
| 100.010.200. | 420 | Staff Travel | | 514 | 400 | (114) |
| 100.010.200. | 450 | Supplies/Material/Media | | 584 | 3,500 | 2,916 |
| 100.010.200. | 491 | Dues & Fees | | 150 | 150 | - |
| Total | 200 | Special Education | | 244,087 | 609,579 | 365,492 |
| Support Services - Students | | | | | | |
| 100.010.300. | 318 | Cert-Specialist (Counselor) | 2.00 FTE | 84,973 | 118,948 | 33,975 |
| 100.010.300. | 322 | NonCert-Specialist | 2.00 FTE | 94,480 | 101,698 | 7,218 |
| | | Subs for classes being | | | | |
| 100.010.300. | 329 | Substitute/Temporary | taught, when ee absent | 2,978 | 2,000 | (978) |
| 100.010.300. | 361 | Health/Life Insurance | | 14,339 | 56,052 | 41,713 |
| 100.010.300. | 362 | Unemployment Insurance | | 247 | 445 | 198 |
| 100.010.300. | 363 | Worker's Compensation | | 2,179 | 2,226 | 47 |
| 100.010.300. | 364 | FICA | | 8,543 | 9,658 | 1,115 |
| 100.010.300. | 365 | TRS | | 8,113 | 14,940 | 6,827 |
| 100.010.300. | 366 | PERS | | 18,681 | 22,374 | 3,693 |
| 100.010.300. | 367 | TRS On Behalf | | 13,601 | 21,304 | 7,703 |
| 100.010.300. | 368 | PERS On Behalf | | 5,392 | 6,561 | 1,169 |
| 100.010.300. | 390 | Travel Allowance | \$400 per Teacher | 335 | 800 | 465 |
| 100.010.300. | 440 | Other Purchased Services | copier usage | 27 | 10 | (17) |
| | | Nat'l Clearinghouse - student | | | | |
| 100.010.300. | 490 | Other Expenses | tracker | 425 | 425 | - |
| Total | 300 | Support Services - Students | | 254,313 | 357,441 | 103,128 |
| Support Services - Instruction | | | | | | |
| 100.010.350. | 316 | Extra Duty | | 581 | - | (581) |
| 100.010.350. | 360 | Benefits | | 110 | - | (110) |
| Total | 350 | Support Services - Instruction | | 691 | - | (691) |
| Library Services | | | | | | |
| 100.010.352. | 318 | Cert -Specialist | 0.00 FTE | - | - | - |
| 100.010.352. | 323 | NonCert-Aides | 1.00 FTE | 28,616 | 31,037 | 2,421 |
| 100.010.352. | 329 | Substitute/Temporary | 10.00 sub days | 2,364 | 1,602 | (762) |
| 100.010.352. | 361 | Health/Life Insurance | | 12,310 | 11,180 | (1,130) |
| 100.010.352. | 362 | Unemployment Insurance | | 41 | 65 | 24 |
| 100.010.352. | 363 | Worker's Compensation | | 372 | 326 | (46) |

FY20 Budget Revision #1

| Middle/High School | | | FY 2019 Final | FY 2020 | |
|--------------------|---|------------------------------------|---------------|---------------|--------------|
| Account Code | Description | Comments | Budget | Budget | Change |
| 100.010.352. | 364 FICA | | 2,217 | 2,497 | 280 |
| 100.010.352. | 366 PERS | | 5,610 | 6,828 | 1,218 |
| 100.010.352. | 368 PERS On Behalf | | 1,633 | 1,969 | 336 |
| 100.010.352. | 440 Other Purchased Services | | 246 | 55 | (191) |
| 100.010.352. | 450 Supplies/Material/Media | | 60 | 4,500 | 4,440 |
| 100.010.352. | 475 Software License | Companion Corporation Subscription | 499 | 500 | 1 |
| Total | 352 Support Services - Instruction - Library | | 53,968 | 60,560 | 6,592 |

School Administration

| | | | | | |
|---------------|----------------------------------|--|----------------|----------------|---------------|
| 100.010.400. | 313 Principal | 2.00 FTE | 196,116 | 201,339 | 5,223 |
| 100.010.400. | 361 Health/Life Insurance | | 59,846 | 67,384 | 7,538 |
| 100.010.400. | 362 Unemployment Insurance | | 230 | 403 | 173 |
| 100.010.400. | 363 Worker's Compensation | | 2,352 | 2,013 | (339) |
| 100.010.400. | 364 FICA | | 2,703 | 2,919 | 216 |
| 100.010.400. | 365 TRS | | 18,593 | 25,288 | 6,695 |
| 100.010.400. | 367 TRS On Behalf | | 31,391 | 36,060 | 4,669 |
| 100.010.400. | 390 Relocation Reimbursement | | 3,000 | 3,000 | - |
| 100.010.400. | 420 Staff Travel | | - | 3,200 | 3,200 |
| 100.010.400.. | 440 Other Purchased Services | Nome Nugget 'Back to School' Advertisement | 1,316 | 1,340 | 24 |
| 100.010.400. | 450 Supplies/Materials/Media | | - | 100 | 100 |
| 100.010.400.. | 490 Other Expenses | | 2,625 | 2,625 | - |
| 100.010.400. | 491 Dues & Fees | NASSP Registration x 2 | - | 1,228 | 1,228 |
| Total | 400 School Administration | | 318,172 | 346,899 | 28,727 |

School Administration Support

| | | | | | |
|--------------|--|----------|----------------|----------------|---------------|
| 100.010.450. | 324 NonCert-Support | 2.00 FTE | 89,159 | 101,629 | 12,470 |
| 100.010.450. | 329 Substitutes/Temporary | | 441 | 500 | 59 |
| 100.010.450. | 361 Health/Life Insurance | | 22,650 | 22,360 | (290) |
| 100.010.450. | 362 Unemployment Insurance | | 117 | 204 | 87 |
| 100.010.450. | 363 Worker's Compensation | | 1,075 | 1,021 | (54) |
| 100.010.450. | 364 FICA | | 6,522 | 7,813 | 1,291 |
| 100.010.450. | 366 PERS | | 16,696 | 22,358 | 5,662 |
| 100.010.450. | 377 PERS On Behalf | | 5,088 | 6,556 | 1,468 |
| 100.010.450. | 433 Telecommunications | | - | 550 | 550 |
| 100.010.450. | 450 Supplies/Materials/Media | | 1,143 | 1,500 | 357 |
| Total | 450 School Administration Support | | 142,891 | 164,491 | 21,600 |

Operations & Maintenance

| | | | | | |
|--------------|---|--|----------------|----------------|---------------|
| 100.010.600. | 431 Water & Sewer | | 26,884 | 27,000 | 116 |
| 100.010.600. | 432 Garbage | | 17,907 | 20,000 | 2,093 |
| 100.010.600. | 435 Fuel-Heating | | 352,772 | 375,000 | 22,228 |
| 100.010.600. | 436 Electricity | | 351,725 | 375,000 | 23,275 |
| 100.010.600. | 440 Other Purchased Services | | 9,120 | - | (9,120) |
| 100.010.600. | 452 General Maintenance Supplies | | 714 | 500 | (214) |
| 100.010.600. | 458 Gas & Oil | | - | 7,440 | 7,440 |
| 100.010.600. | 490 Other Expenses | | - | - | - |
| Total | 600 Maintenance & Operations | | 759,122 | 804,940 | 45,818 |

Student Activity

| | | | | | |
|--------------|--|--------------------------|--------|--------|----------|
| 100.010.700. | 316 Extra Duty Pay | Coaches and Club Advisor | 72,540 | 94,944 | 22,404 |
| 100.010.700. | 329 Substitutes and Temporary | Referees | 14,480 | 3,830 | (10,650) |
| 100.010.700. | 360 Benefits: (Health, SS, Med, ESC, WC, TRS-PERS) | | 8,647 | 12,792 | 4,145 |
| 100.010.700. | 367 TRS On Behalf | | 11,611 | 15,514 | 3,903 |
| 100.010.700. | 368 PERS On Behalf | | - | - | - |
| 100.010.700. | 410 Professional & Technical | Referee Association | 7,220 | 8,000 | 780 |

FY20 Budget Revision #1

| Middle/High School | | | FY 2019 Final | FY 2020 | |
|--------------------|----------------------------------|---|---------------------|---------------------|-------------------|
| Account Code | Description | Comments | Budget | Budget | Change |
| 100.010.700. | 415 Medical | | - | 500 | 500 |
| 100.010.700. | 420 Staff Travel | | 2,955 | 5,189 | 2,234 |
| 100.010.700. | 425 Student Travel | Student groups to pickup remainder of travel costs | 116,102 | 114,904 | (1,198) |
| 100.010.700. | 440 Other Purchased Services | NMS Athletic Meals Outside of regular meal service | 23,169 | 18,800 | (4,369) |
| 100.010.700. | 450 Supplies | Balls, nets, jerseys, bibs, flags, whistles, mats, etc. | 6,709 | 11,880 | 5,171 |
| 100.010.700. | 458 Gas & Oil | | - | 600 | 600 |
| 100.010.700. | 490 Other Expenses, Dues & Fees | ASAA Dues | 4,295 | 3,600 | (695) |
| Total | 700 Student Activity | | 267,728 | 290,552 | 22,824 |
| Total | 100 School Operating Fund | | 3,639,034 | 4,597,086 | 958,052 |
| Total | 010 Middle/High School | | \$ 3,639,034 | \$ 4,597,086 | \$ 958,052 |

FY20 Budget Revision #1



District Wide

FY 2020 Budget

Location 500

| | <u>FY 2019 Final Budget</u> | <u>FY 2020 Budget</u> | <u>Change</u> |
|---|---------------------------------|--------------------------------|----------------------------------|
| Fund 100: School Operating | | | |
| <u>Location 500 District-Wide</u> | | | |
| Function 100 Regular Instruction - Extension | \$ 38,053 | \$ 92,231 | \$ 54,178 |
| Function 200 Special Education - Instruction | 5,670 | - | \$ (5,670) |
| Function 220 Special Education - Support Services | 165,501 | 208,742 | \$ 43,241 |
| Function 320 Support Services - Students | 2,000 | - | \$ (2,000) |
| Function 350 Support Services - Instruction | 70,142 | 94,832 | \$ 24,690 |
| Function 351 Support Services -Technology | 1,083,206 | 1,168,114 | \$ 84,908 |
| Function 354 In-service Training | - | 16,000 | \$ 16,000 |
| Function 511 Board of Education | 34,930 | 45,752 | \$ 10,822 |
| Function 510 Office of Superintendent | 248,930 | 278,936 | \$ 30,006 |
| Function 550 District Admin Support Services | 511,609 | 674,242 | \$ 162,633 |
| Function 553 Human Resources | 163,244 | 204,106 | \$ 40,862 |
| Function 600 Operations & Maintenance | 1,537,380 | 1,511,485 | \$ (25,895) |
| Function 900 Other Financing Uses | 3,242,803 | 440,000 | \$ (2,802,803) |
| Fund Total | <u>\$ 7,103,468</u> | <u>\$ 4,734,441</u> | <u>\$ (2,369,027)</u> |
| TOTAL | <u><u>\$ 7,103,468</u></u> | <u><u>\$ 4,734,441</u></u> | <u><u>\$ (2,369,027)</u></u> |

FY20 Budget Revision #1

NOME PUBLIC SCHOOLS

FY 2020 Budget

Location 500 - Districtwide

| Districtwide Dept. Account Code | Description | Comments | FY 2019 Final Budget | FY 2020 Budget | Change |
|---|---|--|-------------------------|-------------------|----------------|
| Regular Instruction - Extensions | | | | | |
| 100.500.140 316 | Extra Duty | 0.50 FTE Teacher on Assignment | 6,006 | 34,654 | 28,648 |
| 100.500.140 361 | Health/Life Insurance | | - | - | - |
| 100.500.140 362 | Unemployment Insurance | | 25 | 69 | 44 |
| 100.500.140 363 | Worker's Compensation | | 187 | 347 | 160 |
| 100.500.140 364 | FICA | | 88 | 502 | 414 |
| 100.500.140 365 | TRS | | 570 | 4,353 | 3,783 |
| 100.500.140 376 | TRS On Behalf | | 962 | 6,207 | 5,245 |
| 100.500.140 440 | Other Purchased Services | Advanced Ed Accreditation Svcs Contains \$2300 allotment x 18 | 900 | 900 | - |
| 100.500.140 450 | Supplies/Material/Media | students; \$3,500 addtl | 29,102 | 44,900 | 15,798 |
| 100.500.140 475 | Supplies - Tech Related | MAP License Renewal | 213 | 300 | 87 |
| Total 140 | Regular Instruction - Extensions | | 38,053 | 92,231 | 54,178 |
| Special Education Instruction | | | | | |
| 100.500.200 315 | Teacher | 0.00 FTE Roaming Sped-Teacher | - | - | - |
| 100.500.200 361 | Health/Life Insurance | | - | - | - |
| 100.500.200 362 | Unemployment Insurance | | - | - | - |
| 100.500.200 363 | Worker's Compensation | | - | - | - |
| 100.500.200 364 | FICA | | - | - | - |
| 100.500.200 365 | TRS | | - | - | - |
| 100.500.200 369 | Employee Physical | | - | - | - |
| 100.500.200 376 | TRS On Behalf | | 5,452 | - | (5,452) |
| 100.500.200 390 | Relocation Reimbursement | | - | - | - |
| 100.500.200 420 | Staff Travel | | 8 | - | (8) |
| 100.500.200 450 | Supplies/Material/Media | | 210 | - | - |
| 100.500.200 475 | Supplies - Tech Related | | - | - | - |
| Total 200 | Special Education Instruction | | 5,670 | - | (5,460) |
| Special Education Instruction - Support Svcs | | | | | |
| 100.500.220 314 | Cert - Director | 1.00 FTE | 88,878 | 82,335 | (6,543) |
| 100.500.220 324 | Support Staff | 1.00 FTE | 400 | 40,162 | 39,762 |
| 100.500.220 361 | Health/Life Insurance | | 17,242 | 22,360 | 5,118 |
| 100.500.220 362 | Unemployment Insurance | | 115 | 245 | 130 |
| 100.500.220 363 | Worker's Compensation | | 1,071 | 1,225 | 154 |
| 100.500.220 364 | FICA | | 1,255 | 1,776 | 521 |
| 100.500.220 365 | TRS | | 8,377 | 10,341 | 1,964 |
| 100.500.220 366 | PERS | | - | 8,836 | 8,836 |
| 100.500.220 369 | Employee Physical | | - | 250 | 250 |
| 100.500.220 376 | TRS On Behalf | | 14,226 | 14,746 | 520 |
| 100.500.220 377 | PERS On Behalf | | 508 | 2,659 | 2,151 |
| 100.500.220 390 | Relocation Reimbursement | | 1,500 | 3,000 | 1,500 |
| 100.500.220 420 | Staff Travel | | 3,340 | 3,340 | - |
| 100.500.220 440 | Other Purchased Services | | 373 | - | (373) |
| 100.500.220 450 | Supplies | test forms, curriculum | 8,069 | 4,500 | (3,569) |
| 100.500.220 475 | Supplies - Tech Related | | 3,605 | 6,804 | 3,199 |
| 100.500.220 491 | Dues & Fees | | 125 | 500 | 375 |
| 100.500.220 510 | Equipment | Powerschool License & Subscript. | 16,417 | 5,663 | (10,755) |
| Total 220 | Special Education Instruction - Support Svcs | | 165,501 | 208,742 | 43,241 |
| Support Services-Students | | | | | |
| 100.500.300. 475 | Supplies - Tech Related | | 2,000 | - | (2,000) |
| Total 320 | Support Services - Students | | 2,000 | - | (2,000) |

FY20 Budget Revision #1

| Districtwide Dept. Account Code | Description | Comments | FY 2019 Final Budget | FY 2020 Budget | Change |
|---|---------------------------------------|---|-------------------------|-------------------|---------------|
| <u>Support Services-Instruction</u> | | | | | |
| 100.500.350 314 | Cert - Director | 0.29 FTE UW Professional Development, \$7200 Inn Inservice Days, \$6500 Mentors, \$5000 Kagan Coach (NES & NBHS), \$6000 curriculum writing (NBHS - Math/ELA) Position: 1 Dir of Fed Programs (71% sal/ben funded by CAP) | 13,479 | 25,045 | 11,566 |
| 100.500.350 316 | Extra Duty | | 17,089 | 40,000 | 22,911 |
| 100.500.350 361 | Health/Life Insurance | | - | 2,009 | 2,009 |
| 100.500.350 362 | Unemployment Insurance | | 74 | 50 | (24) |
| 100.500.350 363 | Worker's Compensation | | 636 | 250 | (386) |
| 100.500.350 364 | FICA | | 818 | 105 | (713) |
| 100.500.350 365 | TRS | | 2,866 | 912 | (1,954) |
| 100.500.350 376 | TRS On Behalf | | 19,131 | 4,486 | (14,645) |
| 100.500.350 420 | Staff Travel | | 1,140 | - | (1,140) |
| 100.500.350 440 | Other Purchased Services | UAA Alaska Statewide Mentor Proj | 6,000 | 6,010 | 10 |
| 100.500.350 450 | Supplies/Material/Media | | 1,054 | 300 | (754) |
| 100.500.350 475 | Supplies - Tech Related | Powerschool online training \$3,000 | 3,025 | 5,500 | 2,475 |
| 100.500.350 490 | Other Expenses | Tuition Reimbursement | 4,830 | 9,664 | 4,834 |
| 100.500.350 491 | Dues & Fees | | - | 500 | 500 |
| Total 350 | Support Services - Instruction | | 70,142 | 94,832 | 24,690 |
| <u>Support Services - Technology</u> | | | | | |
| 100.500.351 318 | Cert - Specialist | 0.5 FTE | 37,687 | 37,660 | (27) |
| 100.500.351 321 | Non-Cert - Director/Coordin | 1.0 FTE | 107,648 | 87,334 | (20,314) |
| 100.500.351 322 | Non-Cert - Specialist | 1.0 FTE | 77,659 | 64,178 | (13,481) |
| 100.500.351 329 | Substitute/Temporary | Positions: 1 Tech Director, 1 Systems Administrator & 1 50% Tech Specialist | - | - | - |
| 100.500.351 361 | Health/Life Insurance | | 46,352 | 16,770 | (29,582) |
| 100.500.351 362 | Unemployment Insurance | | 301 | 378 | 77 |
| 100.500.351 363 | Worker's Compensation | | 2,656 | 1,892 | (764) |
| 100.500.351 364 | FICA | | 14,061 | 12,137 | (1,924) |
| 100.500.351 365 | TRS | | 3,504 | 4,730 | 1,226 |
| 100.500.351 366 | PERS | | 32,860 | 33,333 | 473 |
| 100.500.351 376 | TRS On Behalf | | 6,033 | 6,745 | 712 |
| 100.500.351 377 | PERS On Behalf | | 10,576 | 9,944 | (632) |
| 100.500.351 390 | Relocation Reimbursement | | - | - | - |
| 100.500.351 420 | Staff Travel | ASTE & Apple Certifications Offset by E-Rate Revenue (90%) | 4,733 | 7,890 | 3,157 |
| 100.500.351 433 | Communications | Reimb Internet) | 664,208 | 665,163 | 955 |
| 100.500.351 440 | Other Purchased Services | | 361 | 200 | (161) |
| 100.500.351 450 | Supplies/Material/Media | | 20,999 | 55,000 | 34,001 |
| 100.500.351 475 | Supplies - Tech Related | School Mgmt & Content Software | 18,789 | 21,950 | 3,161 |
| 100.500.351 490 | Other Expenses | | 1,606 | - | (1,606) |
| 100.500.351 491 | Dues & Fees | Computer Insurance | 4,399 | 28,550 | 24,151 |
| 100.500.351 510 | Fixed Asset | Software > \$5K; \$10,961 Powerschool Online Registrations per prev Board approval; ByteSpeed; JAMF \$10k; Impero \$10K, Safari Montage \$6,600; \$70,000 set aside for Promethean boards - portion of | 28,774 | 114,261 | 85,487 |
| Total 351 | Support Services - Technology | | 1,083,206 | 1,168,114 | (579) |
| <u>In-service Training</u> | | | | | |
| 100.500.354. 410 | Professional Services | | - | 15,000 | 15,000 |
| 100.500.354. 450 | Supplies | | - | 1,000 | 1,000 |
| Total 354 | Staff Inservice | | - | 16,000 | 16,000 |
| <u>Office of Superintendent</u> | | | | | |
| 100.500.510 311 | Cert-Superintendent | 1.00 FTE | 138,309 | 120,000 | (18,309) |
| 100.500.510 361 | Health/Life Insurance | | 3,056 | 33,692 | 30,636 |
| 100.500.510 362 | Unemployment Insurance | | 188 | 240 | 52 |
| 100.500.510 363 | Worker's Compensation | | 1,659 | 1,200 | (459) |
| 100.500.510 364 | FICA | | 1,975 | 1,740 | (235) |
| 100.500.510 365 | TRS | | 10,400 | 15,072 | 4,672 |

FY20 Budget Revision #1

| Districtwide Dept. | | | FY 2019 Final | FY 2020 | |
|--------------------|-----------------------------------|---|----------------|----------------|---------------|
| Account Code | Description | Comments | Budget | Budget | Change |
| 100.500.510 376 | TRS On Behalf | | 22,138 | 21,492 | (646) |
| 100.500.510 390 | Transportation Allowance | | 4,372 | 1,000 | (3,372) |
| 100.500.510 410 | Professional & Technical Services | | - | 5,000 | 5,000 |
| 100.500.510 414 | Legal Services | | 39,494 | 45,000 | 5,506 |
| 100.500.510 420 | Staff Travel | | 8,650 | 15,000 | 6,350 |
| 100.500.510 433 | Communications | | - | - | - |
| 100.500.510 440 | Other Purchased Services | | - | - | - |
| 100.500.510 450 | Supplies/Material/Media | | 2,065 | 2,000 | (65) |
| 100.500.510 490 | Other | | 25 | 500 | 475 |
| 100.500.510 491 | Dues & Fees | CEAAC Renewal \$14K, AK Staff Dev Network, AASA | 16,599 | 17,000 | 401 |
| Total 510 | Office of Superintendent | | 248,930 | 278,936 | 30,006 |

Board of Education

| | | | | | |
|------------------|------------------------------|--|---------------|---------------|---------------|
| 100.500.511 410 | Professional & Technical Ser | AASB Strategic Planning & Board Development | 9,779 | 12,000 | 2,221 |
| 100.500.511 420 | Staff Travel | Nov AASB Annual Conf (3); Dec Winter Boardsmanship (2); Feb Leg Fly-In (2) | 8,007 | 15,000 | 6,993 |
| 100.500.511 445 | Insurance & Bond Premiums | | 225 | 225 | - |
| 100.500.511 450 | Supplies/Material/Media | Boardbook & supplies | 3,233 | 3,500 | 267 |
| 100.500.511 490 | Other Expenses | | 347 | - | (347) |
| 100.500.511 491 | Dues & Fees | AASB Annual Dues \$10,177; AASB Online \$4,850 | 13,339 | 15,027 | 1,688 |
| Total 511 | Board of Education | | 34,930 | 45,752 | 10,822 |

District Admin Support Service

| | | | | | |
|------------------|---------------------------------------|--|----------------|----------------|----------------|
| 100.500.550 324 | Non-Cert - Support Staff | 3.00 FTE | 164,257 | 175,433 | 11,176 |
| 100.500.550 361 | Health/Life Insurance | Positions: 1 Payroll Spec., 1 AP/Receiving/Purchasing, 1 Admin. Asst. | 2,266 | 56,052 | 53,786 |
| 100.500.550 362 | Unemployment Insurance | | 223 | 351 | 128 |
| 100.500.550 363 | Worker's Compensation | | 1,957 | 1,754 | (203) |
| 100.500.550 364 | FICA | | 12,350 | 13,421 | 1,071 |
| 100.500.550 366 | PERS | \$120,000 salary floor from FY2008 not met (lesser expenditures in FY20) | 84,619 | 158,595 | 73,976 |
| 100.500.550 369 | Employee Physicals | | 57 | - | (57) |
| 100.500.550 377 | PERS On Behalf | | 9,420 | 11,356 | 1,936 |
| 100.500.550 410 | Professional & Technical Ser | Black Mtn Software, AS400 Hosting/Storage | 16,100 | 18,000 | 1,900 |
| 100.500.550 412 | Auditing & Accounting Svcs | AKEBS & Annual Audit | 179,728 | 179,000 | (728) |
| 100.500.550 420 | Staff Travel | | 3,143 | 3,000 | (143) |
| 100.500.550 433 | Communications | | - | 500 | 500 |
| 100.500.550 440 | Other Purchased Services | | 3,477 | 4,000 | 523 |
| 100.500.550 441 | Rentals | Pitney Bowes machine | 1,961 | 1,970 | 9 |
| 100.500.550 445 | Insurance - Liability | | 60,854 | 65,000 | 4,146 |
| 100.500.550 450 | Supplies/Material/Media | | 10,315 | 12,000 | 1,685 |
| 100.500.550 475 | Supplies - Tech Related | | - | 600 | 600 |
| 100.500.550 490 | Other | | 2,175 | 2,000 | (175) |
| 100.500.550 491 | Dues & Fees | | 525 | 1,000 | 475 |
| 100.500.550 495 | Indirect Recovery | | (41,818) | (29,790) | 12,028 |
| Total 550 | District Admin Support Service | | 511,609 | 674,242 | 162,633 |

Human Resources

| | | | | | |
|-----------------|------------------------------|------------------------------|--------|--------|---------|
| 100.500.553 321 | Non-Cert - Director | 1.00 FTE | 86,553 | 89,150 | 2,597 |
| 100.500.553 361 | Health/Life Insurance | | - | 34,667 | 34,667 |
| 100.500.553 362 | Unemployment Insurance | | 124 | 178 | 54 |
| 100.500.553 363 | Worker's Compensation | | 1,038 | 891 | (147) |
| 100.500.553 364 | FICA | | 6,613 | 6,820 | 207 |
| 100.500.553 366 | PERS | | 16,973 | 19,613 | 2,640 |
| 100.500.553 377 | PERS On Behalf | | 4,940 | 5,787 | 847 |
| 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 | 12,858 | 12,000 | (858) |
| 100.500.553 440 | Other Purchased Services | | 1,642 | 2,000 | 358 |
| 100.500.553 450 | Supplies/Material/Media | | 4,199 | 1,000 | (3,199) |

FY20 Budget Revision #1

| Districtwide Dept. | | | | FY 2019 Final | FY 2020 | |
|-------------------------------------|-------------------------------------|--|---------------------|---------------------|-----------------------|--|
| Account Code | Description | Comments | Budget | Budget | Change | |
| 100.500.553 490 | Other Expenses | Job Fair Registration Fees | 1,304 | 5,000 | 3,696 | |
| 100.500.553 491 | Dues & Fees | ATP | 4,200 | 4,200 | - | |
| Total 551 | Human Resources | | 163,244 | 204,106 | 40,862 | |
| Operations & Maintenance | | | | | | |
| 100.500.600 325 | NonCert-Maint/Custodial | 5.00 FTE | 426,315 | 253,492 | (172,823) | |
| 100.500.600 329 | Substitutes | | - | 2,500 | 2,500 | |
| 100.500.600 361 | Health/Life Insurance | | 1,291 | 30,974 | 29,683 | |
| 100.500.600 362 | Unemployment Insurance | | 586 | 512 | (74) | |
| 100.500.600 363 | Worker's Compensation | | 4,264 | 2,560 | (1,704) | |
| 100.500.600 364 | FICA | | 32,096 | 19,583 | (12,513) | |
| 100.500.600 366 | PERS | | 80,584 | 56,318 | (24,266) | |
| 100.500.600 377 | PERS On Behalf | | 24,330 | 15,562 | (8,768) | |
| 100.500.600 369 | Empl Physicals & Pool Use | | - | 2,070 | 2,070 | |
| 100.500.600 410 | Professional & Technical Services | | - | 6,200 | 6,200 | |
| 100.500.600 420 | Staff Travel | | - | 62 | 62 | |
| 100.500.600 432 | Garbage | | 8,941 | 8,950 | 9 | |
| 100.500.600 433 | Communications | | 2,353 | 4,000 | 1,647 | |
| 100.500.600 435 | Fuel for Heat | Budgeted at sites | - | - | - | |
| 100.500.600 436 | Electricity | | 43,914 | 44,000 | 86 | |
| 100.500.600 440 | Other Purchased Services | NMS Maint Svcs - adding \$70Kx2 for 2+ positions on NMS side | 793,883 | 941,000 | 147,117 | |
| 100.500.600 443 | Purchase Vehicle Maint | | - | 1,000 | 1,000 | |
| 100.500.600 446 | Property Insurance | | 85,492 | 90,000 | 4,508 | |
| 100.500.600 450 | Supplies/Material/Media | | 3,016 | 1,000 | (2,016) | |
| 100.500.600 453 | Custodial Supplies | | - | 1,000 | 1,000 | |
| 100.500.600 458 | Gas & Oil | | 30,135 | 30,200 | 65 | |
| 100.500.600 490 | Other Expenses | | 10 | 500 | 490 | |
| 100.500.600 491 | Dues & Fees | | 170 | - | (170) | |
| Total 600 | Operations & Maintenance | | 1,537,380 | 1,511,485 | (25,895) | |
| Transfer of Funds | | | | | | |
| 100.900.000 552 | Food Service | | 250,000 | 150,000 | (100,000) | |
| 100.900.000 553 | Pupil Transportation | | 50,000 | 40,000 | (10,000) | |
| 100.900.000 554 | CIP Fund | CIP major maintenance; FY21 will require \$67,700 for Network Licensing & Meraki System Manager Renewals | 2,692,803 | 250,000 | (2,442,803) | |
| 100.900.000 555 | Nome-Beltz Apartments | | 250,000 | - | (250,000) | |
| Total 900 | Transfer of Funds | | 3,242,803 | 440,000 | (2,802,803) | |
| Total 100 | General Operating Fund | | \$ 7,103,468 | \$ 4,734,441 | \$ (2,454,304) | |
| Total | District Wide | | \$ 7,103,468 | \$ 4,734,441 | \$ (2,454,304) | |



NOME PUBLIC SCHOOLS FY 2020 FINAL Budget

As Approved by the Board April 30, 2019

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



April 25, 2019

Dear Nome Public Schools Board of Education:

The District is required to prepare and approve a balanced budget and submit its budget to the City of Nome by May 1st and the Department of Education & Early Development by July 15th each year. A balanced budget is defined as revenue budgeted at least the same as, or more than, the budgeted expenditures or use of fund balance.

We are pleased to present the FY2020 Draft Budget document for your review, discussion, and approval. The administration of Nome Public Schools has reviewed and discussed its plan for the FY2020 school year in terms of what can be accomplished within the bounds of a balanced budget.

We have developed this budget based on assumptions about legislative funding for FY2020. This budget assumes that we will be flat funded at \$5,930 BSA with no cuts to Basic Need or any part of the foundation formula itself. We are budgeting for a \$3M City of Nome appropriation. We have not included the possible \$30M statewide one-time lump sum funding as part of our FY2020 budget. It assumes that the Nome Youth Facility will be closed as an educational institution of the District and therefore no longer one of the District's sites under the foundation formula. The possible closing of the Nome Youth Facility decreased the District's overall foundation funding by much more than what was previously spent on the Youth Facility alone and has thus required additional reductions throughout the District's budgets.

Budget development is always a work in progress. Changes will occur in FY2020 when salaries, benefits, and foundation funding are finalized.

Below are the assumptions used to develop the budget.

Revenue Budget

Revenue projection of \$13,974,229:

- ❖ Enrollment projected at 675 students
- ❖ Intensive students (13 x's the BSA of \$5,930) – 14 projected
- ❖ ISER Area Cost Differential of 1.45
- ❖ Career & Technical Education (CTE) Factor – 1.015
- ❖ Special Needs Factor – 1.20
- ❖ Base Student Allocation (BSA) - \$5,930
- ❖ 90% of the BSA for Correspondence students – 17.5 projected
- ❖ TRS On-Behalf and PERS On-Behalf – zero net effect against on-behalf expenditures
- ❖ City appropriation is budgeted at \$3,000,000, a \$78,762 decrease from FY19
- ❖ Impact Aid estimated at \$100,000

- ❖ E-rate estimated with 90% discount rate on internet bills - \$598,647
- ❖ Other Revenues projected at \$283,700
- ❖ Use of General Fund Fund Balance - \$397,782

Expenditure Budget

Below are the changes in expenditures and assumptions for FY2020.

Nome Elementary School

Function 100 – Regular Instruction

- ❖ Budgeted 2 bilingual positions with 20% of each coming from General Fund. Remaining 80% is expected to fit within grant funds. This is an increase of 1 position from FY19.
- ❖ Summer School has been removed from the budget.
- ❖ The additional 1 Classified Instruction Aide from the Draft Budget #4 has been eliminated.
- ❖ Supplies and Textbooks reduced.

Function 200 – Special Education

- ❖ Reduced Substitutes/Temporary budget with the assumption that all 7 FTEs will be filled for the year. The budget was higher in FY19 due to bringing in subs all year for the vacant positions.

Function 300 – Support Services-Students

- ❖ The additional 1 Certified Counselor from the Draft Budget #4 has been removed.

Anvil City Science Academy

Function 100 – Regular Instruction

- ❖ Reduced Supplies.
- ❖ Reduced Equipment by \$7,000.

Function 450 – School Administration Support

- ❖ School administration support included at 0.50 FTE (a reduction of 0.50 FTE from Draft Budget #4).

Nome-Beltz High School

Function 100 – Regular Instruction

- ❖ Reduced Supplies, Textbooks, and Equipment budgets.

Function 300 – Support Services-Students

- ❖ Increased Counselor budget by \$15,421 overall (from FY19) to account for 2 certified counselors. One counselor came in mid-year in FY19. Life insurance was reduced due to opt-out from health by one of the 4 positions.

Function 600 – Maintenance & Operations

- ❖ Increased Heating Fuel and Electricity by \$15,000 and \$10,000 respectively.
- ❖ Reduced Other Purchased Services (no large lab chemical recycling for FY20).

Nome Youth Facility – eliminated all associated funding, revenues, and expenses

Districtwide

Function 140 - Extensions-Regular Instruction

- ❖ Increased to 0.50 FTE Certified Teacher.
- ❖ Increased Supplies by \$6,841 – increased students, allotment to families paid from this line item.

Function 200 – Special Education Instruction

- ❖ Added a 1.0 FTE Special Education Roaming teacher.

Function 220 – Special Education Instruction – Support Services

- ❖ Decreased budget by \$19,119 – lowered salary, supplies and equipment (one-time Powerschool module implementation fees paid in FY19).

Function 350 – Support Services-Instruction

- ❖ Reduced DW Professional Development, Educational Reimbursement (Other Expenses), Dues & Fees.

Function 351 – Support Services-Technology

- ❖ Trued-up salaries and benefits based on position changes.
- ❖ Reduced Software License by \$19,450 – major licenses over \$5K paid under object 510.

Function 510 – Office of the Superintendent

- ❖ Reduced Transportation Allowance and Supplies.

Function 550 – District Administration Support Services

- ❖ Reduced Health Insurance, Staff Travel, Supplies and Other budget.
- ❖ PERS Salary Floor from FY2008 will cause payment due to State – est. \$120,000.

Function 600 – Operations & Maintenance

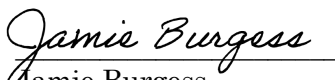
- ❖ Reduced maintenance/custodial wages/benefits – resignations received, positions moved to NMS.
- ❖ Increased Other Purchased Services by \$145,000 to account for increase in NMS employed M&O positions. Should allow for NMS to hire 2-3 positions.

Function 900 – Transfer of Funds

- ❖ Increased Transfer to Food Service by 5% due to 5% increase in FSMC contract - \$14,850 increase.
- ❖ Decreased Transfer to Pupil Transportation by \$10,000.
- ❖ Transfer of \$280,000 to CIP for upcoming major maintenance, including \$67,700 technology bills coming due in FY21.

We thank you for your consideration of the FY2020 budget.

Sincerely,


Jamie Burgess
Superintendent

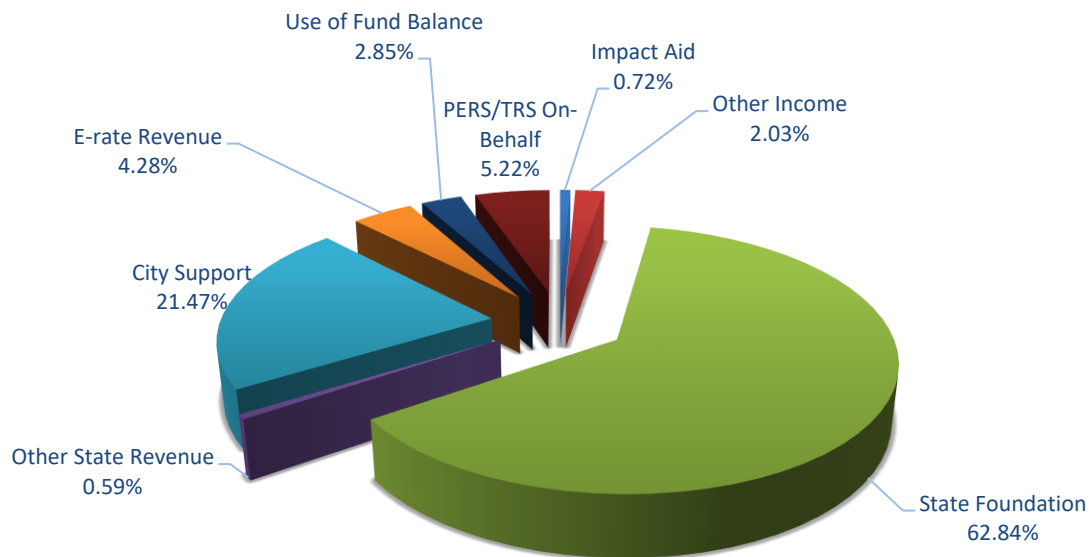

Genevieve Hollins
Contracted CFO

NOME PUBLIC SCHOOLS

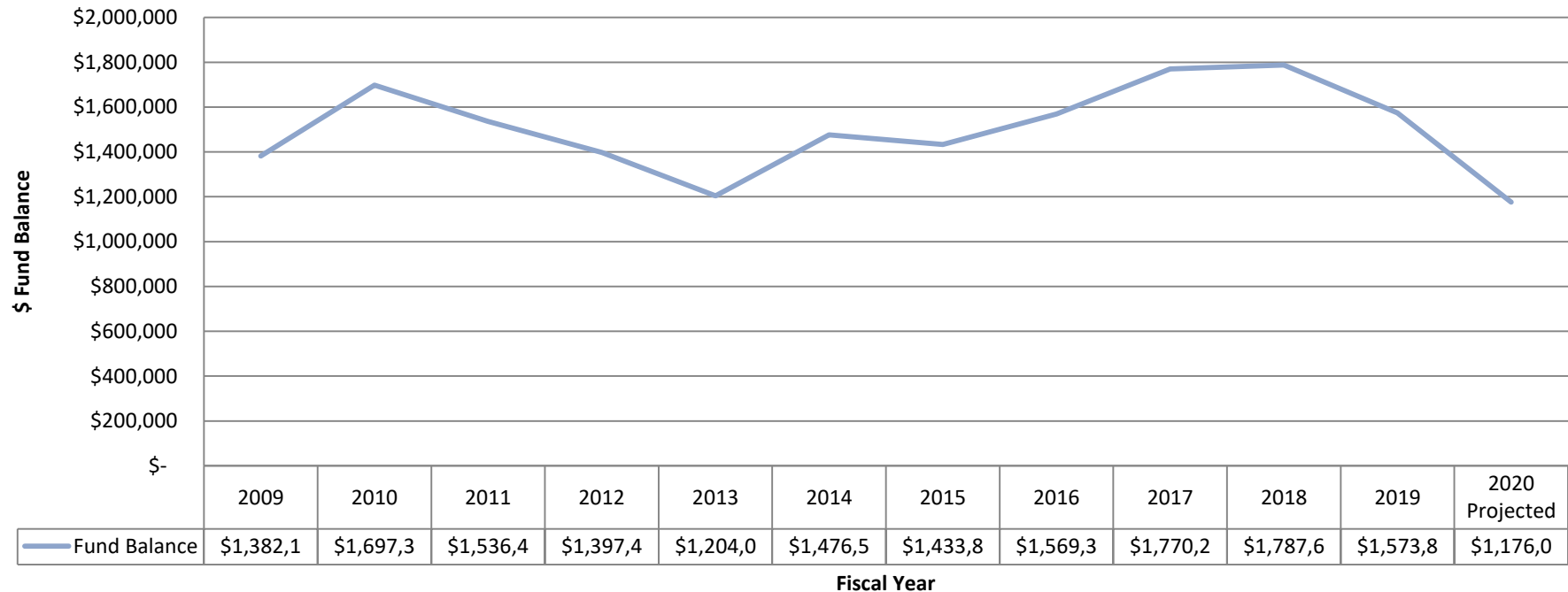
Revenue Budget

| | <u>FY 2019 Final Budget</u> | <u>FY 2020 Budget</u> | <u>Change</u> |
|--|------------------------------------|----------------------------------|-------------------------|
| <i>Enrollment Projection</i> | <i>692.1+14IN 17.5 corresp</i> | <i>675+14IN 17.5 corresp</i> | <i>-17.1</i> |
| FUND 100: General Operating Fund | | | |
| City Appropriation | \$ 3,078,762 | \$ 3,000,000 | \$ (78,762) |
| State of Alaska Foundation | 9,280,091 | 8,781,629 | (498,462) |
| One-Time Addtl State Foundation "Grant" | 122,937 | - | (122,937) |
| Other State Revenue(TRS) | 644,927 | 647,925 | 2,998 |
| Other State Revenue(PERS) | 83,141 | 82,047 | (1,094) |
| Other State Revenue (PERS DC Forfeiture) | 44,500 | 44,500 | - |
| Other State Revenue (TRS DC Forfeiture) | 38,000 | 38,000 | - |
| Impact Aid (Federal) | 148,255 | 100,000 | (48,255) |
| E-rate Revenue (Federal) | 583,669 | 598,647 | 14,978 |
| Other Revenue(Fees/Gate/Rental) | 280,000 | 283,700 | 3,700 |
| Transfer from CIP | - | - | - |
| Transfer from Apartment | - | - | - |
| Use of Fund Balance | 213,807 | 397,782 | 183,975 |
| FUND TOTAL | \$ 14,518,089 | \$ 13,974,229 | \$ (543,860) |
| TOTAL GENERAL FUND REVENUE | \$ 14,518,089 | \$ 13,974,229 | \$ (543,860) |

NOME PUBLIC SCHOOLS Revenues by Source FY 2020



Fund Balance History FY2009 - FY2020 Projected



Projected Total Fund Balance - School Operating Fund (General Fund 100) at June 30, 2020 \$ 1,176,063

Less Exemptions per 4 AAC 09.160(a)

Inventory (Fuel) \$ 55,000

Prepaid Items (Liab Insurance, other) \$ 270,000

Federal Impact Aid Received \$ 100,000

Fund Balance Subject to 10% Limitation \$ 714,490

Nonexempt fund balance as a percentage of current year expenditures:

| | | | | |
|---|---------------|--|---|-------|
| <u>Fund Balance Subject to Limitation</u> | \$ 751,063 | | = | 5.37% |
| <u>Current Year Expenditures</u> | \$ 13,974,229 | | | |

NOME PUBLIC SCHOOLS

Expenditure Summary by Function

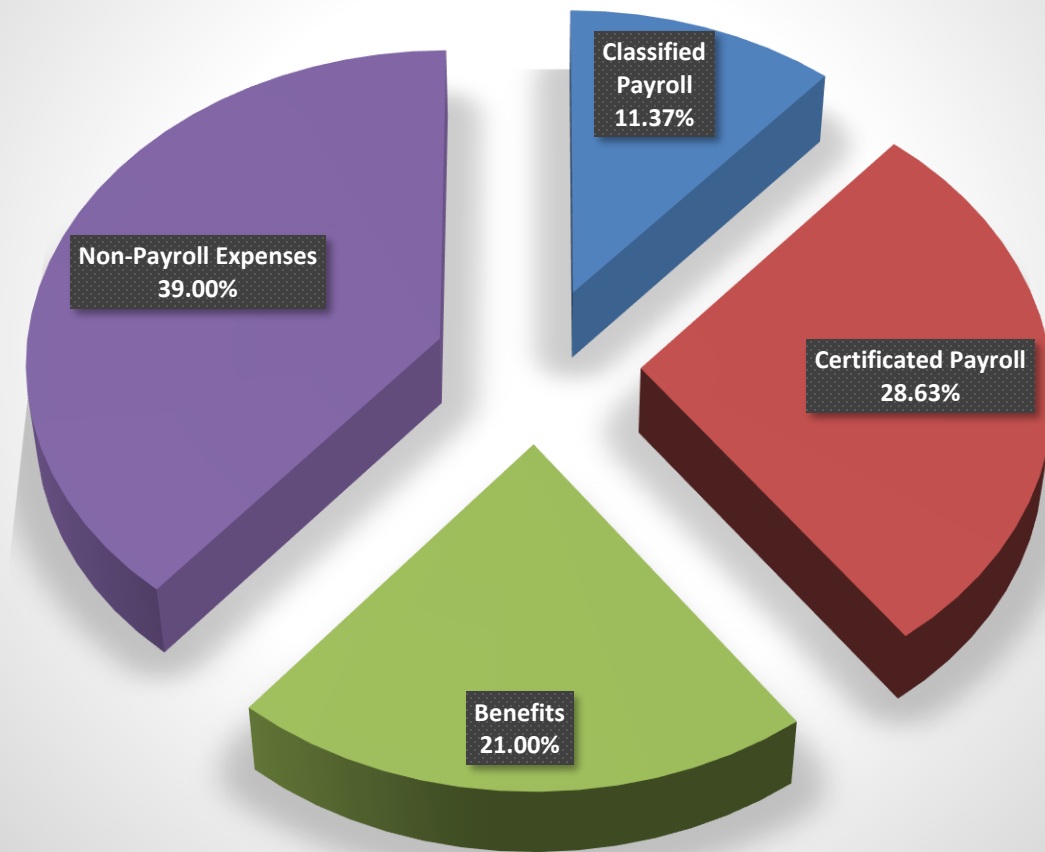
FY 2020 Budget

| Function | | FY 2019 Final Budget | FY 2020 Budget | Increase (Decrease) | Percent Increase | Percent of FY 2020 Total |
|----------|-----------------------------------|-------------------------|----------------|------------------------|---------------------|--------------------------------|
| 100 | Instruction | \$ 4,938,072 | \$ 4,993,891 | \$ 55,819 | 1.12% | 35.74% |
| 200 | Special Education Instruction | 1,092,864 | 1,173,262 | 80,398 | 6.85% | 8.40% |
| 220 | Special Education Support | 193,761 | 174,642 | (19,119) | -10.95% | 1.25% |
| 320 | Support Services - Student | 394,070 | 405,275 | 11,205 | 2.76% | 2.90% |
| 35X | Support Services - Instruction | 1,468,729 | 1,361,438 | (107,291) | -7.88% | 9.74% |
| 400 | School Administration | 737,058 | 725,906 | (11,152) | -1.54% | 5.19% |
| | Sub Total Instruction | \$ 8,824,553 | \$ 8,834,413 | \$ 9,860 | 0.11% | 63.22% |
| 450 | School Administration Support | \$ 339,184 | \$ 338,072 | \$ (1,111) | -0.33% | 2.42% |
| 511 | School Board | 36,242 | 36,242 | - | 0.00% | 0.26% |
| 510 | District Administration | 295,590 | 288,290 | (7,300) | -2.53% | 2.06% |
| 55X | District Administration Support | 795,289 | 833,779 | 38,490 | 4.62% | 5.97% |
| 600 | Maintenance & Operations | 2,894,672 | 2,883,830 | (10,842) | -0.38% | 20.64% |
| 700 | Student Activities | 274,690 | 274,752 | 62 | 0.02% | 1.97% |
| | Sub Total Admin/O&M | \$ 4,635,667 | \$ 4,654,966 | \$ 19,299 | 0.41% | 33.31% |
| | Sub Total Inst/Admin/O&M | \$ 13,460,220 | \$ 13,489,379 | \$ 29,159 | 0.22% | 96.53% |
| 900 | Transfers | | | | | |
| 900..552 | Transfers to Food Service | \$ 150,000 | \$ 164,850 | \$ 14,850 | 9.01% | 1.18% |
| 900..553 | Transfers to Pupil Transportation | 50,000 | 40,000 | (10,000) | -25.00% | 0.29% |
| 900..554 | Transfers to CIP | 857,868 | 280,000 | (577,868) | -206.38% | 2.00% |
| | Sub Total Transfers | \$ 1,057,868 | \$ 484,850 | \$ (573,018) | -118.18% | 3.47% |
| | Total General Fund | \$ 14,518,088 | \$ 13,974,229 | \$ (543,859) | -3.89% | 100.00% |

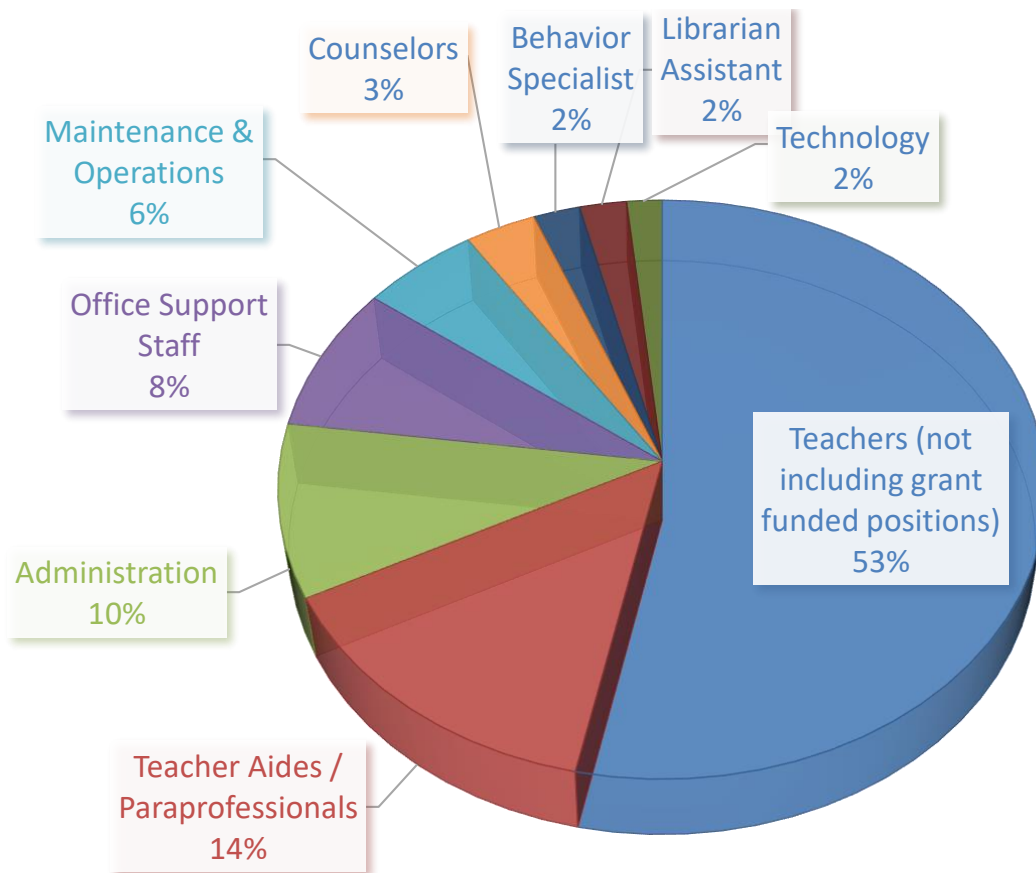
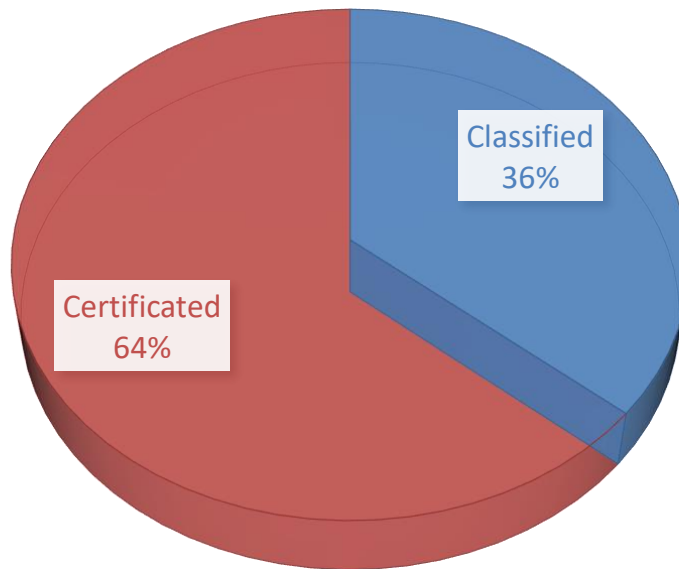
NOME PUBLIC SCHOOLS

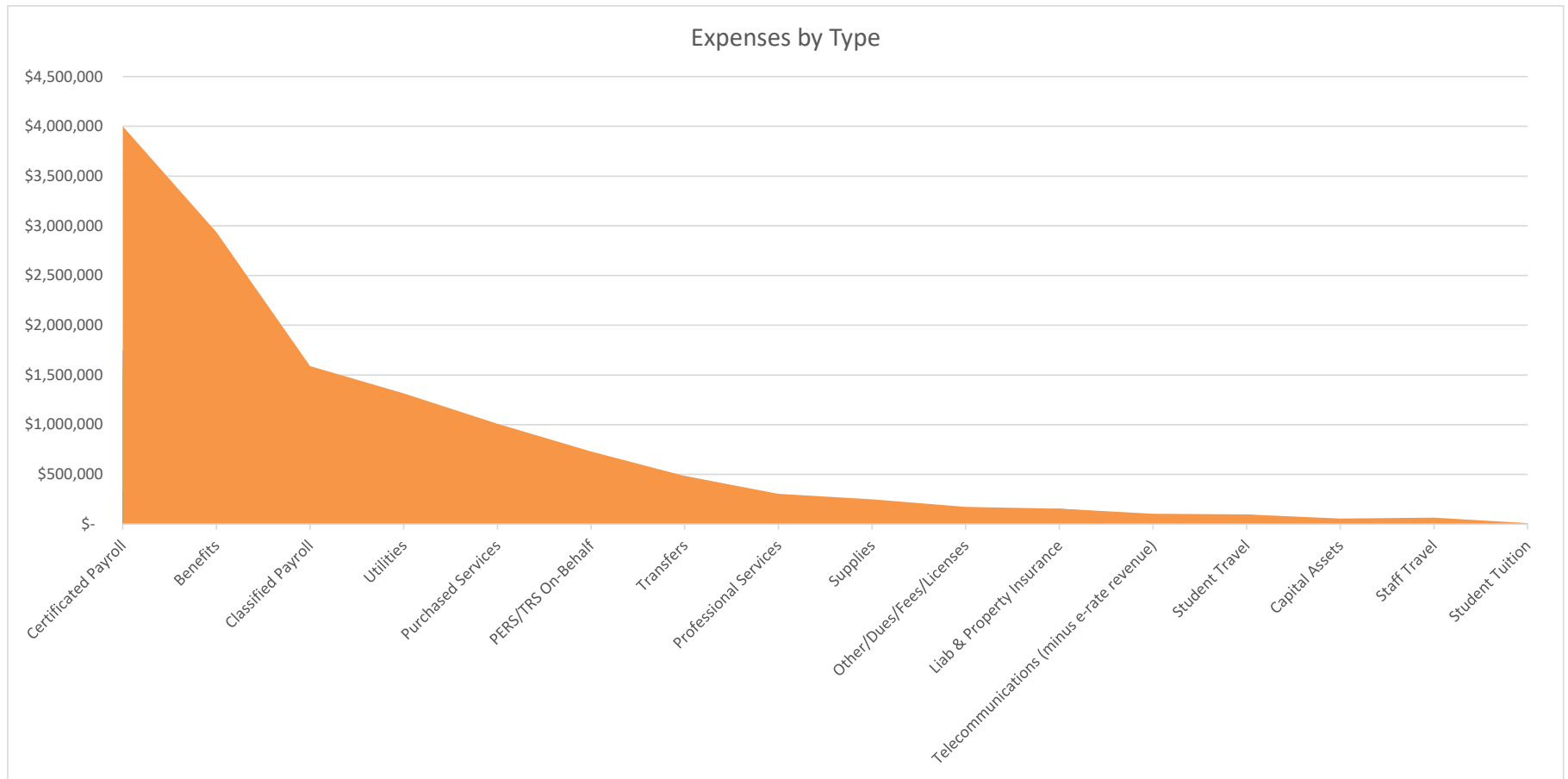
Payroll & Non-Payroll Costs

FY 2020 Budget

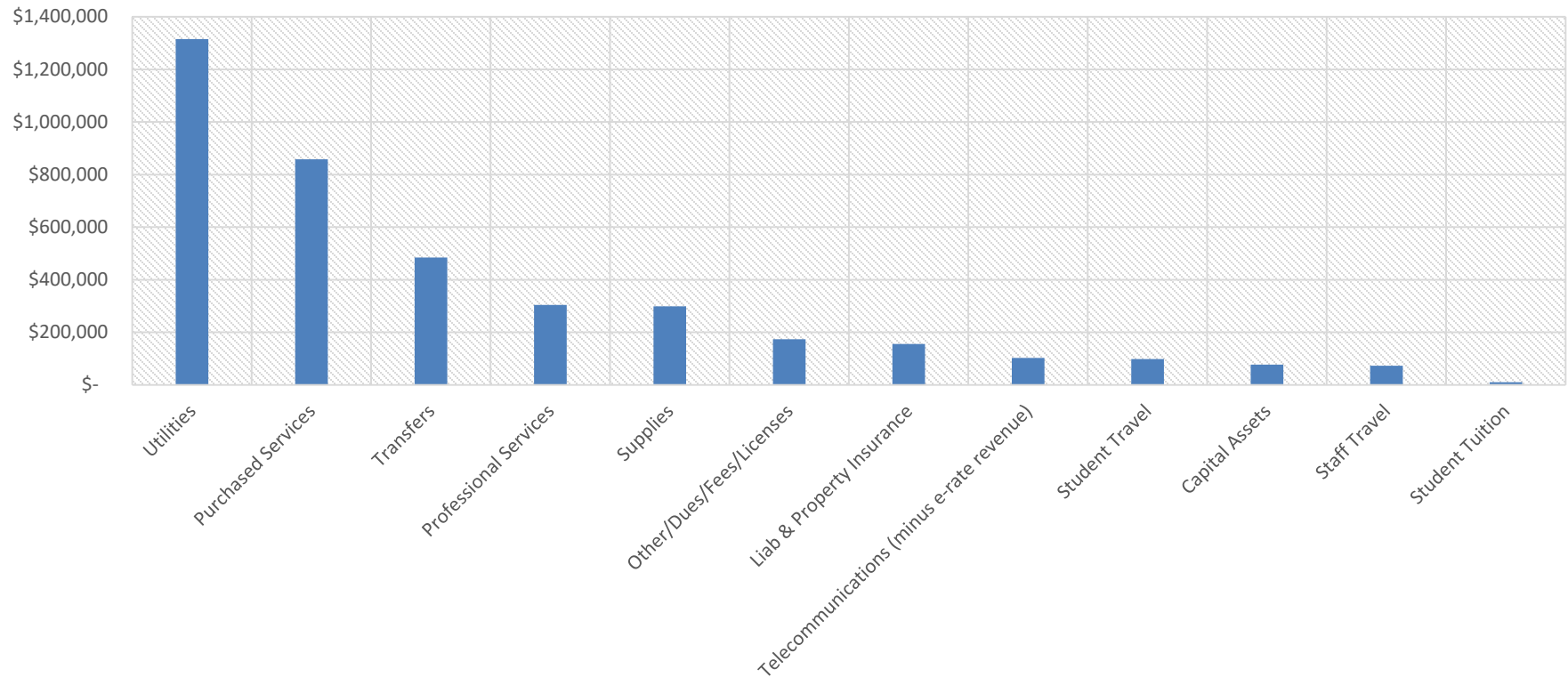


TYPES OF EMPLOYEES





Non-Payroll Expenses



Mad. 2019
McKinley
Culley

Madison McKinley Culley, 4th grade



Nome Elementary

FY 2020 Budget

Location 300

| | FY 2019 Final Budget | FY 2020 Budget | \$ Change | % Change |
|--------------------------------------|-------------------------|---------------------|------------------|--------------|
| Fund 100: School Operating | | | | |
| Function: 100 Regular Instruction | \$ 2,448,194 | \$ 2,523,594 | \$ 75,400 | 3.08% |
| 200 Special Education | 658,328 | 650,342 | \$ (7,986) | -1.21% |
| 320 Support Services - Students | 83,718 | 81,502 | \$ (2,216) | -2.65% |
| 350 Support Services - Instruction | 930 | 930 | \$ - | 0.00% |
| 351 Improvement of Instr. Svcs.-Tech | 1,700 | 1,700 | \$ - | 0.00% |
| 352 Support Services - Library | 70,390 | 73,997 | \$ 3,608 | 5.13% |
| 400 School Administration | 312,054 | 318,009 | \$ 5,955 | 1.91% |
| 450 School Administration Support | 139,660 | 128,754 | \$ (10,906) | -7.81% |
| 600 Operations & Maintenance | 298,500 | 298,500 | \$ - | 0.00% |
| Fund Total | 4,013,473 | 4,077,329 | 63,856 | 1.59% |
| TOTAL | \$ 4,013,473 | \$ 4,077,329 | \$ 63,856 | 1.59% |
| | | | | |
| # Students (PreK-6) | 376.3 | 379.0 | 2.7 | 0.72% |
| # Teachers | 24.5 | 23.4 | (1.1) | -4.49% |
| # Classified | 12.0 | 12.0 | 0.0 | 0.00% |
| # Administrators | 2.0 | 2.0 | 0.0 | 0.00% |
| Pupil / Teacher Ratio | 15.4 | 16.2 | 0.8 | 5.45% |
| Average Per Pupil Expenditure | \$ 10,666 | \$ 10,758 | \$ 93 | 0.87% |

NOME PUBLIC SCHOOLS

FY 2020 Budget

Location 300 Nome Elementary

| Elementary | | | FY 2019 Final | | |
|---|-------------|---|------------------|------------------|---------------|
| Account Code | Description | Comments | Budget | FY 2020 Budget | Change |
| Regular Instruction | | | | | |
| 100.300.100 | 315 | Cert-Teacher 21.40 FTE | \$ 1,383,920 | \$ 1,434,024 | \$ 50,104 |
| 100.300.100 | 316 | Extra Duty - Summer School | 1,000 | - | \$ (1,000) |
| 100.300.100 | 323 | NonCert-Aides 1.00 FTE | 37,840 | 38,975 | \$ 1,135 |
| 100.300.100 | 329 | Substitute and Temporary 200 teacher sub days | 30,000 | 30,000 | \$ - |
| 100.300.100 | 361 | Health/Life Insurance | 405,834 | 427,747 | \$ 21,913 |
| 100.300.100 | 362 | ESC | 2,906 | 3,006 | \$ 100 |
| 100.300.100 | 363 | Worker's Comp | 14,528 | 15,030 | \$ 502 |
| 100.300.100 | 364 | FICA | 25,271 | 26,070 | \$ 799 |
| 100.300.100 | 365 | TRS | 173,946 | 180,113 | \$ 6,167 |
| 100.300.100 | 366 | PERS | 8,325 | 8,574 | \$ 249 |
| 100.300.100 | 369 | Employee Physicals | 2,100 | 2,100 | \$ - |
| 100.300.100 | 376 | TRS On Behalf | 226,133 | 234,320 | \$ 8,187 |
| 100.300.100 | 377 | PERS On Behalf | 2,111 | 2,175 | \$ 64 |
| <div> <div>\$400 per Cert Teacher Plus</div> <div>Travel Relocation for 6 New</div> </div> | | | | | |
| 100.300.100 | 390 | Transportation Allowance Hires | 26,380 | 29,560 | \$ 3,180 |
| 100.300.100 | 420 | Staff Travel | 600 | 600 | \$ - |
| <div> <div>After school bussing budget will be included</div> <div>under Fund 205 - Pupil Transportation.</div> <div>*Transfer to Fund 205 to include after school</div> </div> | | | | | |
| 100.300.100 | 425 | Student Travel bussing. See Supt for site bussing budgets.* | 2,500 | - | \$ (2,500) |
| 100.300.100 | 433 | Telecommunications Postage | 1,000 | 2,000 | \$ 1,000 |
| (Meter Rental; copier maintenance; Advanced Ed | | | | | |
| 100.300.100 | 440 | Other Purchased SImprovement Network) | 5,000 | 5,500 | \$ 500 |
| 100.300.100 | 450 | Supplies/Material/Media | 60,000 | 50,000 | \$ (10,000) |
| 100.300.100 | 471 | Textbooks | 20,000 | 15,000 | \$ (5,000) |
| 100.300.100 | 490 | Other Expenses | 9,800 | 9,800 | \$ - |
| <div> <div>ATRT, MAP, DIBELS, Digital Lessons, Safari</div> <div>Montage \$9K total in FY19</div> </div> | | | | | |
| 100.300.100 | 496 | Software Licenses | 9,000 | 9,000 | \$ - |
| Total | 100 | Regular Instruction | 2,448,194 | 2,523,594 | 75,400 |

Special Education

| | | | | | |
|-------------|-----|---|---------|---------|----------|
| 100.300.200 | 315 | Cert-Teacher 2.00 FTE | 201,276 | 111,020 | (90,256) |
| 100.300.200 | 323 | NonCert-Aides 7.00 FTE | 157,976 | 238,497 | 80,521 |
| 100.300.200 | 329 | Substitutes/Temporary 40 teacher sub days | 25,000 | 6,000 | (19,000) |
| 100.300.200 | 361 | Health/Life Insurance | 118,959 | 167,413 | 48,454 |
| 100.300.200 | 362 | Unemployment Insurance | 769 | 711 | (58) |
| 100.300.200 | 363 | Worker's Compensation | 3,843 | 3,555 | (288) |
| 100.300.200 | 364 | FICA | 16,916 | 20,314 | 3,398 |

| Elementary | | | FY 2019 Final | | |
|---|---|---|----------------|----------------|----------------|
| Account Code | Description | Comments | Budget | FY 2020 Budget | Change |
| 100.300.200 | 365 TRS | | 25,280 | 13,944 | (11,336) |
| 100.300.200 | 366 PERS | | 34,755 | 52,469 | 17,714 |
| 100.300.200 | 376 TRS On Behalf | | 32,909 | 18,141 | (14,768) |
| 100.300.200 | 377 PERS On Behalf | | 8,815 | 13,308 | 4,493 |
| 100.300.200 | 369 Empl Physicals & Pool Use | | 480 | 320 | (160) |
| | | \$400 per Cert Teacher & | | | |
| 100.300.200 | 390 Travel Allowance | Relocation Reimb Much higher supply budget in FY19 due to vacant positions; Filled supplies as needed in FY19. | 1,200 | 3,800 | 2,600 |
| 100.300.200 | 450 Supplies/Material/Media | | 30,000 | 700 | (29,300) |
| 100.300.200 | 491 Dues & Fees | | 150 | 150 | - |
| Total | 200 Special Education | | 658,328 | 650,342 | (7,986) |
| Support Services - Students | | | | | |
| 100.300.300 | 318 Cert - Specialist | 0.00 FTE | - | - | - |
| 100.300.300 | 322 Non Cert - Specialist | 1.00 FTE | 35,880 | 34,256 | (1,624) |
| 100.300.300 | 361 Health/Life Insurance | 1 Behavior Specialist | 34,667 | 34,667 | - |
| 100.300.300 | 362 Unemployment Insurance | | 72 | 69 | (3) |
| 100.300.300 | 363 Worker's Compensation | | 359 | 343 | (16) |
| 100.300.300 | 364 FICA | | 2,745 | 2,621 | (124) |
| 100.300.300 | 365 TRS | | | | |
| 100.300.300 | 366 PERS | | 7,894 | 7,536 | (357) |
| 100.300.300 | 376 TRS On Behalf | | - | - | |
| 100.300.300 | 377 PERS On Behalf | | 2,002 | 1,911 | (91) |
| 100.300.300 | 369 Empl Physicals & Pool Use | | 100 | 100 | - |
| Total | 300 Support Services - Students | | 83,718 | 81,502 | (2,216) |
| Support Services - Instruction | | | | | |
| 100.300.350 | 420 Staff Travel | | 930 | 930 | - |
| Total | 350 Support Services - Instruction | | 930 | 930 | - |
| Improvement of Instructional Services - Technology | | | | | |
| 100.300.351 | 496 Software License | Raz-Plus | 1,700 | 1,700 | - |
| Total | 351 Improvement of Instructional Services - Tech | | 1,700 | 1,700 | - |
| Library Services | | | | | |
| 100.300.352 | 318 Cert - Specialist | 0.00 FTE | 461 | - | (461) |
| 100.300.352 | 323 NonCert-Aides | 1.00 FTE | 31,270 | 34,256 | 2,986 |
| 100.300.352 | 361 Health/Life Insurance | | 24,763 | 24,762 | (1) |
| 100.300.352 | 362 Unemployment Insurance | | 63 | 69 | 6 |
| 100.300.352 | 363 Worker's Compensation | | 317 | 343 | 26 |
| 100.300.352 | 364 FICA | | 2,392 | 2,621 | 229 |
| 100.300.352 | 366 PERS | | 6,879 | 7,536 | 657 |
| 100.300.352 | 365 TRS On Behalf | | - | - | - |
| 100.300.352 | 366 PERS On Behalf | | 1,745 | 1,911 | 166 |
| 100.300.352 | 450 Supplies/Material/Media | | 2,500 | 2,500 | - |
| Total | 352 Support Service - Instruction - Library | | 70,390 | 73,997 | 3,608 |
| School Administration | | | | | |
| 100.300.400 | 313 Principal | 2.00 FTE | 201,928 | 206,455 | 4,527 |
| 100.300.400 | 361 Health/Life Insurance | | 34,667 | 34,667 | - |
| 100.300.400 | 362 Unemployment Insurance | Positions: 1 Princ & 1 Asst Princ | 404 | 413 | 9 |
| 100.300.400 | 363 Worker's Compensation | | 2,019 | 2,065 | 45 |
| 100.300.400 | 364 FICA | | 2,928 | 2,994 | 66 |
| 100.300.400 | 365 TRS | | 25,362 | 25,931 | 569 |

| Elementary | | | FY 2019 Final | | |
|--------------|-------------|------------------------------|----------------|----------------|--------------|
| Account Code | Description | Comments | Budget | FY 2020 Budget | Change |
| 100.300.400. | 365 | TRS On Behalf | 32,995 | 33,735 | 740 |
| 100.300.400. | 390 | Travel Allowance | 800 | 800 | - |
| 100.300.400. | 433 | Communications | 8,000 | 8,000 | - |
| 100.300.400. | 440 | Other Purchased Services | 2,250 | 2,250 | - |
| 100.300.400. | 450 | Supplies/Materials/Media | 100 | 100 | - |
| 100.300.400. | 491 | Dues & Fees | 600 | 600 | - |
| Total | 400 | School Administration | 312,054 | 318,009 | 5,955 |

School Administration Support

| | | | | | | |
|--------------|------------|--------------------------------------|--------------------------|----------------|----------------|-----------------|
| 100.300.450. | 324 | NonCert-Support | 2.00 FTE | 79,858 | 74,082 | (5,776) |
| 100.300.450. | 361 | Health/Life Insurance | | 29,145 | 26,166 | (2,978) |
| 100.300.450. | 362 | Unemployment Insurance | | 160 | 148 | (12) |
| 100.300.450. | 363 | Worker's Compensation | Positions: Secretary and | 799 | 741 | (58) |
| 100.300.450. | 364 | FICA | Registrar | 6,109 | 5,667 | (442) |
| 100.300.450. | 366 | PERS | | 17,569 | 16,298 | (1,271) |
| 100.300.450. | 377 | PERS On Behalf | | 4,456 | 4,086 | (370) |
| 100.300.450. | 440 | Other Purchased Services | | 1,215 | 1,215 | - |
| 100.300.450. | 450 | Supplies/Materials/Media | | 350 | 350 | - |
| Total | 450 | School Administration Support | | 139,660 | 128,754 | (10,906) |

Operations & Maintenance

| | | | | | | |
|--------------|------------|-------------------------------------|--|---------------------|---------------------|------------------|
| 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 | | 125,000 | 125,000 | - |
| 100.300.600. | 436 | Electricity | | 150,000 | 150,000 | - |
| Total | 600 | Maintenance & Operations | | 298,500 | 298,500 | - |
| Total | 100 | School Operating Fund | | \$ 4,013,473 | \$ 4,077,329 | \$ 63,856 |
| Total | 300 | Nome Elementary | | \$ 4,013,473 | \$ 4,077,329 | \$ 63,856 |



ANVIL CITY SCIENCE ACADEMY

FY 2020 Budget

Location 025

| | <u>FY 2019 Final Budget</u> | <u>FY 2020 Budget</u> | <u>Change</u> |
|-------------------------------------|---------------------------------|---------------------------|---------------------|
| Fund 100: School Operating | | | |
| Function: 100 Regular Instruction | \$ 493,524 | \$ 490,993 | \$ (2,531) |
| 160 Vocational Education | 5,000 | 2,500 | \$ (2,500) |
| 200 Special Education Instruction | 79,286 | 77,329 | \$ (1,957) |
| 351 Improvement of Instr. Svc.-Tech | 4,380 | 4,380 | \$ - |
| 400 School Administration | 62,372 | 63,471 | \$ 1,099 |
| 450 School Administration Support | 24,592 | 30,266 | \$ 5,674 |
| 700 Student Activities | 1,138 | 1,200 | \$ 62 |
| Fund Total | <u>670,292</u> | <u>670,138</u> | <u>(154)</u> |
| TOTAL | <u>\$ 670,292</u> | <u>\$ 670,138</u> | <u>\$ (154)</u> |

| | | | |
|-------------------------------|-----------|-----------|-----------|
| # Students | 60.00 | 60.00 | 0.00 |
| # Teachers | 4.00 | 4.00 | 0.00 |
| # Classified | 1.20 | 1.50 | 0.30 |
| # Administrators | 0.40 | 0.40 | 0.00 |
| Pupil / Teacher Ratio | 15.00 | 15.00 | 0.00 |
| Average Per Pupil Expenditure | \$ 11,172 | \$ 11,169 | \$ (2.57) |

NOME PUBLIC SCHOOLS

FY 2020 Budget

Location 025 Anvil City Science Academy

| Anvil City Science Academy | | | FY 2019 Final | FY 2020 | |
|--|--|---------------------------|----------------|----------------|----------------|
| Account Code | Description | Comments | Budget | Budget | Change |
| <u>Regular Instruction</u> | | | | | |
| 100.025.100 315 | Cert-Teacher | 4.00 FTE | \$ 262,028 | \$ 266,679 | \$ 4,651 |
| 100.025.100 323 | NonCert-Aides | 0.00 FTE | - | - | - |
| 100.025.100 329 | Substitute/Temporary | 50 teacher sub days | 5,820 | 7,456 | 1,636 |
| 100.025.100 361 | Health/Life Insurance | | 102,751 | 102,751 | - |
| 100.025.100 362 | Unemployment Insurance | | 524 | 548 | 24 |
| 100.025.100 363 | Worker's Compensation | | 2,620 | 2,741 | 121 |
| 100.025.100 364 | FICA | | 3,799 | 4,437 | 638 |
| 100.025.100 365 | TRS | | 32,911 | 33,495 | 584 |
| 100.025.100 366 | PERS | | - | - | - |
| 100.025.100 367 | TRS On Behalf | | 42,815 | 43,575 | 760 |
| 100.025.100 368 | PERS On Behalf | | - | - | - |
| 100.025.100 390 | Transportation Allowance | (Up to \$400 per teacher) | 4,146 | 4,200 | 54 |
| 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 S (Meter Rental; copier maintenance) | | 2,700 | 2,700 | - |
| 100.025.100 450 | Supplies/Material/Media | | 14,000 | 10,000 | (4,000) |
| 100.025.100 496 | Software License | | 1,410 | 1,410 | - |
| 100.025.100 510 | Equipment | | 14,000 | 7,000 | (7,000) |
| Total 100 | Regular Instruction | | 493,524 | 490,993 | (2,531) |
| <u>Vocational Education</u> | | | | | |
| 100.025.160 450 | Supplies/Material/Media | | 5,000 | 2,500 | (2,500) |
| Total 160 | Vocational Education | | 5,000 | 2,500 | (2,500) |
| <u>Special Education Instruction</u> | | | | | |
| 100.025.200 324 | Paraprofessional | 1.00 FTE | 31,270 | 31,270 | (0) |
| 100.025.200 361 | Health/Life Insurance | | 36,624 | 34,667 | (1,957) |
| 100.025.200 362 | Unemployment Insurance | | 63 | 63 | (0) |
| 100.025.200 363 | Worker's Compensation | | 313 | 313 | (0) |
| 100.025.200 364 | FICA | | 2,392 | 2,392 | 0 |
| 100.025.200 366 | PERS | | 6,879 | 6,879 | 0 |
| 100.025.200 377 | PERS On-Behalf | | 1,745 | 1,745 | (0) |
| Total 200 | Special Education Instruction | | 79,286 | 77,329 | (1,957) |
| <u>Improvement of Instructional Services - Technology</u> | | | | | |
| 100.025.351 450 | Supplies/Materials/Media | | 4,200 | 4,200 | - |
| 100.025.351 491 | Dues & Fees | | 180 | 180 | - |
| Total 351 | Improvement of Instructional Svcs - Tech | | 4,380 | 4,380 | - |

| Anvil City Science Academy | | | FY 2019 Final | FY 2020 | |
|---|--------------------------------------|--|-------------------|-------------------|-----------------|
| Account Code | Description | Comments | Budget | Budget | Change |
| <u>School Administration</u> | | | | | |
| 100.025.400. 313 | Principal | 0.40 FTE | 41,714 | 42,549 | 835 |
| 100.025.400. 361 | Health/Life Insurance | | 7,148 | 7,148 | (0) |
| 100.025.400. 362 | Unemployment Insurance | Position: 1 full time Principal, who also has a full teaching caseload. The amount expensed under this function is based on average % of time devoted to strictly admin tasks. | 83 | 85 | 2 |
| 100.025.400. 363 | Worker's Compensation | | 417 | 425 | 8 |
| 100.025.400. 364 | FICA | | 605 | 617 | 12 |
| 100.025.400. 365 | TRS | | 5,239 | 5,344 | 105 |
| 100.025.400. 367 | TRS On Behalf | | 6,816 | 6,952 | 136 |
| 100.025.400. 420 | Staff Travel | | - | - | - |
| 100.025.400. 440 | Other Purchased Services | | 350 | 350 | - |
| Total 400 | School Administration | | 62,372 | 63,471 | 1,099 |
| <u>School Administration Support</u> | | | | | |
| 100.025.450. 324 | Non-Cert Support Staff | 0.50 FTE | 10,035 | 15,635 | 5,600 |
| 100.025.450. 361 | Health/Life Insurance | | 10,901 | 8,935 | (1,966) |
| 100.025.450. 362 | Unemployment Insurance | | 20 | 31 | 11 |
| 100.025.450. 363 | Worker's Compensation | | 100 | 156 | 56 |
| 100.025.450. 364 | FICA | | 768 | 1,196 | 428 |
| 100.025.450. 366 | PERS | | 2,208 | 3,440 | 1,232 |
| 100.025.450. 368 | PERS On Behalf | | 560 | 872 | 312 |
| Total 450 | School Administration Support | | 24,592 | 30,266 | 5,674 |
| <u>Student Activities</u> | | | | | |
| 100.025.700. 420 | Staff Travel | | 1,138 | 1,200 | 62 |
| Total 700 | Student Activities | | 1,138 | 1,200 | 62 |
| Total 100 | School Operating Fund | | 670,292 | 670,138 | (154) |
| Total 025 | Anvil City Science Academy | | \$ 670,292 | \$ 670,138 | \$ (154) |



NOME-BELTZ HIGH SCHOOL

FY 2020 Budget

Location 010

| | FY 2019 Final Budget | FY 2020 Budget | Change | % Change |
|------------------------------------|--------------------------------|--------------------------------|-------------------------------|--------------------------|
| Fund 100: School Operating | | | | |
| Function: 100 Regular Instruction | \$ 1,753,661 | \$ 1,729,205 | \$ (24,456) | -1.39% |
| 160 Career Tech Instruction | 155,759 | 155,911 | 152 | 0.10% |
| 200 Special Education | 354,895 | 347,343 | (7,552) | -2.13% |
| 320 Support Services - Students | 308,352 | 323,773 | 15,421 | 5.00% |
| 350 Support Services - Instruction | 2,555 | 2,555 | - | 0.00% |
| 352 Library Services | 63,448 | 64,945 | 1,497 | 2.36% |
| 400 School Administration | 362,632 | 344,426 | (18,206) | -5.02% |
| 450 School Administration Support | 170,737 | 174,858 | 4,121 | 2.41% |
| 600 Operations & Maintenance | 964,620 | 955,940 | (8,680) | -0.90% |
| 700 Student Activities | 273,552 | 273,552 | 0 | 0.00% |
| Fund Total | <u>4,410,211</u> | <u>4,372,509</u> | <u>(37,703)</u> | <u>-0.85%</u> |
| TOTAL | <u>\$ 4,410,211</u> | <u>\$ 4,372,509</u> | <u>\$ (37,703)</u> | <u>-0.85%</u> |
| # Students (7-12) | 242.8 | 236.0 | (6.8) | -2.80% |
| # Teachers | 20.5 | 20.5 | 0.0 | 0.00% |
| # Classified | 7.0 | 7.0 | 0.0 | 0.00% |
| # Administrators | 2.0 | 2.0 | 0.0 | 0.00% |
| Pupil / Teacher Ratio | 11.8 | 11.5 | (0.3) | -2.80% |
| Average Per Pupil Expenditure | \$ 18,163.97 | \$ 18,527.58 | \$ 363.61 | 2.00% |

NOME PUBLIC SCHOOLS

FY 2020 Budget

Location 010 Nome-Beltz High School

| Middle/High School | | | | FY 2019 Final | FY 2020 | |
|----------------------------|--|--|--|------------------|------------------|-----------------|
| Account Code | Description | Comments | | Budget | Budget | Change |
| Regular Instruction | | | | | | |
| 100.010.100. | 315 Cert-Teacher | 15.50 FTE | | \$ 1,001,160 | \$ 988,880 | \$ (12,281) |
| 100.010.100. | 329 Substitute and Temporary | 187 teacher sub days | | 32,000 | 28,000 | (4,000) |
| 100.010.100. | 361 Health/Life Insurance | | | 229,573 | 245,256 | 15,683 |
| 100.010.100. | 362 Unemployment Insurance | | | 2,066 | 2,034 | (33) |
| 100.010.100. | 363 Worker's Compensation | | | 10,332 | 10,169 | (163) |
| 100.010.100. | 364 FICA | | | 16,965 | 16,481 | (484) |
| 100.010.100. | 365 TRS | | | 125,746 | 124,203 | (1,542) |
| 100.010.100. | 369 Employee Physicals | | | 690 | 700 | 10 |
| 100.010.100. | 376 TRS On Behalf | | | 163,589 | 161,583 | (2,007) |
| | | \$400 per Teacher; Includes Travel Relocation for 4 new hires | | | | |
| 100.010.100. | 390 Travel Allowance | | | 23,500 | 20,200 | (3,300) |
| 100.010.100. | 410 Professional & Technical Services | | | 1,500 | 1,500 | - |
| 100.010.100. | 420 Staff Travel | | | 1,850 | 1,850 | - |
| | | After school bussing budget will be included under Fund 205 - Pupil Transportation. *Transfer to Fund 205 to include after school bussing. See Supt for site bussing budgets.* | | | | |
| 100.010.100. | 425 Student Travel | | | 2,000 | - | (2,000) |
| 100.010.100. | 433 Telecommunications | | | 1,050 | 1,100 | 50 |
| 100.010.100. | 440 Other Purchased S (Meter Rental; copier maintenance) | | | 17,250 | 17,250 | - |
| 100.010.100. | 450 Supplies/Material/Media | | | 38,500 | 30,000 | (8,500) |
| 100.010.100. | 471 Textbooks | | | 20,000 | 18,000 | (2,000) |
| | | Dual-Credit Courses - anticipated to be offset by donations | | | | |
| 100.010.100. | 480 Tuition & Stipends | | | 10,000 | 10,000 | - |
| 100.010.100. | 490 Other Expenses | | | 11,000 | 11,000 | - |
| 100.010.100. | 491 Dues & Fees | | | 5,890 | 6,000 | 110 |
| 100.010.100. | 496 Software Licenses | \$8,500 Apex (eLearning) & \$8,300 (Read 180) | | 30,000 | 30,000 | - |
| 100.010.100. | 510 Equipment | | | 9,000 | 5,000 | (4,000) |
| Total | 100 Regular Instruction | | | 1,753,661 | 1,729,205 | (24,456) |

Career and Technical

| | | | | | | |
|--------------|---------------------------------|------------------------------------|--|----------------|----------------|------------|
| 100.010.160. | 315 Cert-Teacher | 1.00 FTE | | 71,708 | 71,708 | - |
| 100.010.160. | 329 Substitute/Temporary | Positions: 1 Career & Tech Teacher | | 2,000 | 2,000 | - |
| 100.010.160. | 361 Health/Life Insurance | | | 54,503 | 54,503 | (0) |
| 100.010.160. | 362 Unemployment Insurance | | | 147 | 147 | 0 |
| 100.010.160. | 363 Worker's Compensation | | | 737 | 737 | 0 |
| 100.010.160. | 364 FICA | | | 1,040 | 1,193 | 153 |
| 100.010.160. | 365 TRS | | | 9,007 | 9,007 | (0) |
| 100.010.160. | 376 TRS On Behalf | | | 11,717 | 11,717 | 0 |
| 100.010.160. | 390 Travel Allowance | | | 400 | 400 | - |
| 100.010.160. | 450 Supplies/Material/Media | | | 4,500 | 4,500 | - |
| Total | 160 Career and Technical | | | 155,759 | 155,911 | 152 |

| Middle/High School | | | FY 2019 Final | FY 2020 | |
|---------------------------------------|---|--|----------------|----------------|----------------|
| Account Code | Description | Comments | Budget | Budget | Change |
| Special Education | | | | | |
| 100.010.200. | 315 Cert-Teacher | 2.00 FTE | 120,616 | 116,768 | (3,848) |
| 100.010.200. | 323 NonCert-Aides | 2.00 FTE | 62,540 | 63,720 | 1,180 |
| 100.010.200. | 329 Substitute/Temporary | Positions: 2 Sped Teachers, 2 | 12,000 | 8,000 | (4,000) |
| 100.010.200. | 361 Health/Life Insurance | Sped Para's | 85,137 | 90,244 | 5,107 |
| 100.010.200. | 362 Unemployment Insurance | | 390 | 377 | (13) |
| 100.010.200. | 363 Worker's Compensation | | 1,952 | 1,884.88 | (67) |
| 100.010.200. | 364 FICA | | 7,451 | 7,180 | (271) |
| 100.010.200. | 365 TRS | | 15,149 | 14,666 | (483) |
| 100.010.200. | 366 PERS | | 13,759 | 14,018 | 259 |
| 100.010.200. | 376 TRS On Behalf | | 19,709 | 19,080 | (629) |
| 100.010.200. | 377 PERS On Behalf | | 3,490 | 3,556 | 66 |
| | | \$400 per Teacher & | | | |
| 100.010.200. | 390 Travel Allowance | Relocation Reimb | 800 | 3,800 | 3,000 |
| 100.010.200. | 420 Staff Travel | | 400 | 400 | - |
| 100.010.200. | 450 Supplies/Material/Media | | 11,352 | 3,500 | (7,852) |
| 100.010.200. | 491 Dues & Fees | | 150 | 150 | - |
| Total | 200 Special Education | | 354,895 | 347,343 | (7,552) |
| Support Services - Students | | | | | |
| 100.010.300. | 316 Extra Duty Pay | | 5,000 | 5,000 | - |
| 100.010.300. | 318 Cert-Specialist (Counselor) | 2.00 FTE | 83,501 | 108,735 | 25,234 |
| 100.010.300. | 322 NonCert-Specialist | 2.00 FTE | 93,437 | 95,662 | 2,225 |
| 100.010.300. | 329 Substitute/Temporary | | 4,200 | 2,000 | (2,200) |
| 100.010.300. | 361 Health/Life Insurance | | 59,235 | 41,365 | (17,870) |
| 100.010.300. | 362 Unemployment Insurance | | 364 | 423 | 59 |
| 100.010.300. | 363 Worker's Compensation | | 1,819 | 2,114 | 295 |
| 100.010.300. | 364 FICA | | 8,431 | 9,430 | 999 |
| 100.010.300. | 365 TRS | | 11,116 | 13,657 | 2,541 |
| 100.010.300. | 366 PERS | | 20,556 | 21,046 | 490 |
| 100.010.300. | 365 TRS On Behalf | | 13,644 | 17,767 | 4,123 |
| 100.010.300. | 366 PERS On Behalf | | 5,214 | 5,338 | 124 |
| 100.010.300. | 390 Travel Allowance | \$400 per Teacher | 1,400 | 800 | (600) |
| 100.010.300. | 440 Other Purchased Services | | 10 | 10 | - |
| 100.010.300. | 490 Other Expenses | | 425 | 425 | - |
| Total | 300 Support Services - Students | | 308,352 | 323,773 | 15,421 |
| Support Services - Instruction | | | | | |
| 100.010.350. | 420 Staff Travel | | 1,980 | 1,980 | - |
| 100.010.350. | 490 Student Travel | cold water survival course for 1 staff member \$571 in FY18 | 575 | 575 | - |
| Total | 350 Support Services - Instruction | | 2,555 | 2,555 | - |
| Library Services | | | | | |
| 100.010.352. | 318 Cert -Specialist | 0.00 FTE | - | - | - |
| 100.010.352. | 323 NonCert-Aides | 1.00 FTE | 27,715 | 29,762 | 2,047 |
| 100.010.352. | 329 Substitute/Temporary | | 1,300 | 1,300 | - |
| 100.010.352. | 361 Health/Life Insurance | | 17,870 | 17,870 | - |
| 100.010.352. | 362 Unemployment Insurance | | 1,355 | 62 | (1,293) |
| 100.010.352. | 363 Worker's Compensation | | 290 | 311 | 21 |
| 100.010.352. | 364 FICA | | 2,220 | 2,376 | 156 |
| 100.010.352. | 366 PERS | | 6,097 | 6,548 | 451 |
| 100.010.352. | 368 PERS On Behalf | | 1,546 | 1,661 | 115 |
| 100.010.352. | 440 Other Purchased Services | | 55 | 55 | - |
| 100.010.352. | 450 Supplies/Material/Media | | 4,500 | 4,500 | - |

| Middle/High School | | | | FY 2019 Final | FY 2020 | |
|--------------------|----------------------|---|---------------|---------------|--------------|--|
| Account Code | Description | Comments | Budget | Budget | Change | |
| 100.010.352. | 496 Software License | Companion Corporation Subscription | 500 | 500 | - | |
| Total | 352 | Support Services - Instruction - Library | 63,448 | 64,945 | 1,497 | |

School Administration

| | | | | | | |
|---------------|------------|------------------------------|--|----------------|----------------|-----------------|
| 100.010.400. | 313 | Principal | 2.00 FTE | 196,073 | 198,243 | 2,170 |
| 100.010.400. | 361 | Health/Life Insurance | | 93,433 | 72,373 | (21,060) |
| 100.010.400. | 362 | Unemployment Insurance | | 392 | 396 | 4 |
| 100.010.400. | 363 | Worker's Compensation | | 1,961 | 1,982 | 21 |
| 100.010.400. | 364 | FICA | | 2,843 | 2,875 | 32 |
| 100.010.400. | 365 | TRS | | 24,627 | 24,899 | 272 |
| 100.010.400. | 367 | TRS On Behalf | | 32,038 | 32,393 | 355 |
| 100.010.400. | 390 | Relocation Reimbursement | | 3,000 | 3,000 | - |
| 100.010.400. | 420 | Staff Travel | | 3,200 | 3,200 | - |
| 100.010.400.. | 440 | Other Purchased Services | Nome Nugget 'Back to School' Advertisement | 1,340 | 1,340 | - |
| 100.010.400. | 450 | Supplies/Materials/Media | | 100 | 100 | - |
| 100.010.400.. | 490 | Other Expenses | | 2,625 | 2,625 | - |
| 100.010.400. | 491 | Dues & Fees | ACSA Registration x 2 | 1,000 | 1,000 | - |
| Total | 400 | School Administration | | 362,632 | 344,426 | (18,206) |

School Administration Support

| | | | | | | |
|--------------|------------|--------------------------------------|----------|----------------|----------------|--------------|
| 100.010.450. | 324 | NonCert-Support | 2.00 FTE | 97,154 | 100,069 | 2,915 |
| 100.010.450. | 329 | Substitutes/Temporary | | 400 | 500 | 100 |
| 100.010.450. | 361 | Health/Life Insurance | | 35,740 | 35,739 | (1) |
| 100.010.450. | 362 | Unemployment Insurance | | 194 | 201 | 7 |
| 100.010.450. | 363 | Worker's Compensation | | 972 | 1,006 | 34 |
| 100.010.450. | 364 | FICA | | 7,432 | 7,694 | 262 |
| 100.010.450. | 366 | PERS | | 21,374 | 22,015 | 641 |
| 100.010.450. | 377 | PERS On Behalf | | 5,421 | 5,584 | 163 |
| 100.010.450. | 433 | Telecommunications | | 550 | 550 | - |
| 100.010.450. | 450 | Supplies/Materials/Media | | 1,500 | 1,500 | - |
| Total | 450 | School Administration Support | | 170,737 | 174,858 | 4,121 |

Operations & Maintenance

| | | | | | | |
|--------------|------------|-------------------------------------|---------------------------------|----------------|----------------|----------------|
| 100.010.600. | 431 | Water & Sewer | | 25,000 | 25,000 | - |
| 100.010.600. | 432 | Garbage | | 23,000 | 23,000 | - |
| 100.010.600. | 435 | Fuel-Heating | | 475,000 | 490,000 | 15,000 |
| 100.010.600. | 436 | Electricity | | 400,000 | 410,000 | 10,000 |
| 100.010.600. | 440 | Other Purchased Services | FY19: Recycle old lab chemicals | 34,120 | - | (34,120) |
| 100.010.600. | 452 | General Maintenance Supplies | | 60 | 500 | 440 |
| 100.010.600. | 458 | Gas & Oil | | 7,440 | 7,440 | - |
| 100.010.600. | 490 | Other Expenses | | - | - | - |
| Total | 600 | Maintenance & Operations | | 964,620 | 955,940 | (8,680) |

Student Activity

| | | | | | | |
|--------------|-----|--|--------------------------|--------|--------|-----|
| 100.010.700. | 316 | Extra Duty Pay | Coaches and Club Advisor | 94,944 | 94,944 | - |
| 100.010.700. | 329 | Substitutes and Temporary | Referees | 3,830 | 3,830 | - |
| 100.010.700. | 360 | Benefits: (Health, SS, Med, ESC, WC, TRS-PERS) | | 12,791 | 12,792 | 1 |
| 100.010.700. | 367 | TRS On Behalf | | 15,514 | 15,514 | (0) |
| 100.010.700. | 368 | PERS On Behalf | | - | - | - |
| 100.010.700. | 410 | Professional & Technical | Referee Association | 8,000 | 8,000 | - |
| 100.010.700. | 415 | Medical | | 500 | 500 | - |
| 100.010.700. | 420 | Staff Travel | | 5,189 | 5,189 | - |

| | | | | | | |
|--------------|-----|----------------|--|--------|--------|---|
| 100.010.700. | 425 | Student Travel | Student groups to pickup remainder of travel costs | 97,904 | 97,904 | - |
|--------------|-----|----------------|--|--------|--------|---|

| Middle/High School | | | FY 2019 Final | FY 2020 | |
|--------------------|----------------------------------|---|---------------------|---------------------|--------------------|
| Account Code | Description | Comments | Budget | Budget | Change |
| 100.010.700. | 440 Other Purchased Services | NMS Athletic Meals Outside of regular meal service | 18,800 | 18,800 | - |
| 100.010.700. | 450 Supplies | Balls, nets, jerseys, bibs, flags, whistles, mats, etc. | 11,880 | 11,880 | - |
| 100.010.700. | 458 Gas & Oil | | 600 | 600 | - |
| 100.010.700. | 490 Dues & Fees | ASAA Dues | 3,600 | 3,600 | - |
| Total | 700 Student Activity | | 273,552 | 273,552 | 0 |
| Total | 100 School Operating Fund | | 4,410,211 | 4,372,509 | (37,703) |
| Total | 010 Middle/High School | | \$ 4,410,211 | \$ 4,372,509 | \$ (37,703) |

NOME YOUTH FACILITY

FY 2020 Budget

Location 015

| | <u>FY 2019 Final Budget</u> | <u>FY 2020 Budget</u> | <u>Change</u> |
|--------------------------------------|---------------------------------|---------------------------|----------------------------|
| Fund 100: General Fund | | | |
| Function: 100 Regular Instruction | \$ 34,026 | \$ - | \$ (34,026) |
| Fund 100 Total | <u>34,026</u> | <u>-</u> | <u>(34,026)</u> |
| Fund 234: Youth in Detention | | | |
| Function: 100 Regular Instruction | \$ 129,164 | \$ - | \$ (129,164) |
| Fund 234 Total | <u>129,164</u> | <u>-</u> | <u>(129,164)</u> |
| Fund 269: Title ID | | | |
| Function: 100 Regular Instruction | \$ 6,063 | \$ - | \$ (6,063) |
| Fund 269 Total | <u>6,063</u> | <u>-</u> | <u>(6,063)</u> |
| TOTAL ALL NOME YOUTH FACILITY | <u><u>\$ 169,253</u></u> | <u><u>\$ -</u></u> | <u><u>\$ (169,253)</u></u> |

| | | | |
|-------------------------------|-----------|---------|---------|
| # Students (PreK-8) | 14 | - | -14 |
| # Teachers | 1.00 | - | (1.00) |
| # Classified | 1.00 | - | -1 |
| # Administrators | - | - | 0 |
| Pupil / Teacher Ratio | 14 | - | -14 |
| Average Per Pupil Expenditure | \$ 12,090 | #DIV/0! | #DIV/0! |

NOME PUBLIC SCHOOLS

FY 2020 Budget

Location 015 Youth Facility

| Youth Facility | | | | FY 2019 Final | FY 2020 | |
|----------------------------|-------------|---|--|-------------------|-------------|---------------------|
| Account Code | Description | Comments | | Budget | Budget | Change |
| Regular Instruction | | | | | | |
| 100.015.100 | 315 | Cert-Teacher | | \$ 34,026 | \$ - | \$ (34,026) |
| Total | 100 | Regular Instruction | | 34,026 | - | (34,026) |
| Total Fund | 100 | Nome Youth Facility | | 34,026 | - | (34,026) |
| Regular Instruction | | | | | | |
| 234.015.100 | 315 | Cert-Teacher | FTE (\$6K to be paid by Title ID; \$37,245 paid by | | | |
| | | | 1.00 General Funds) | \$ 8,869 | \$ - | \$ (8,869) |
| 234.015.100 | 323 | NonCert-Aides | 1.00 FTE | 34,939 | - | (34,939) |
| 234.015.100 | 329 | Substitute/Temporary | cert sub for teacher - days | 20,400 | - | (20,400) |
| 234.015.100 | 361 | Health/Life Insurance | | 17,925 | - | (17,925) |
| 234.015.100 | 362 | Unemployment Insurance | | 209 | - | (209) |
| 234.015.100 | 363 | Worker's Compensation | | 1,043 | - | (1,043) |
| 234.015.100 | 364 | FICA | | 4,943 | - | (4,943) |
| 234.015.100 | 365 | TRS | | 6,149 | - | (6,149) |
| 234.015.100 | 366 | PERS | | 7,687 | - | (7,687) |
| 234.015.100 | 376 | TRS On Behalf | | - | - | - |
| 234.015.100 | 377 | PERS On Behalf | | - | - | - |
| 234.015.100 | 450 | Supplies & Materia | | 22,000 | - | (22,000) |
| 234.015.100 | 510 | Fixed Asset | FY19: \$5,000 Interactive Whiteboard | 5,000 | - | 5,000 |
| Total | 100 | Regular Instruction | | 129,164 | - | (129,164) |
| Total Fund | 234 | Youth in Detention | | 129,164 | - | (129,164) |
| Regular Instruction | | | | | | |
| 269.015.100 | 315 | Cert-Teacher | | \$ 6,063 | \$ - | \$ (6,063) |
| Total | 100 | Regular Instruction | | 6,063 | - | (6,063) |
| Total Fund | 269 | Title ID | | 6,063 | - | (6,063) |
| Grand Total | 015 | Nome Youth Facility (from General Fund, Youth in Detention and Title ID) | | \$ 169,253 | \$ - | \$ (169,253) |



District Wide

FY 2020 Budget

Location 500

| | <u>FY 2019 Final Budget</u> | <u>FY 2020 Budget</u> | <u>Change</u> |
|---|---------------------------------|--------------------------------|--------------------------------|
| Fund 100: School Operating | | | |
| Location 500 District-Wide | | | |
| Function 100 Regular Instruction - Extension | \$ 47,908 | \$ 91,687 | \$ 43,779 |
| Function 200 Special Education - Instruction | 355 | 98,248 | \$ 97,893 |
| Function 220 Special Education - Support Services | 193,761 | 174,642 | \$ (19,119) |
| Function 320 Support Services - Students | 2,000 | - | \$ (2,000) |
| Function 350 Support Services - Instruction | 170,057 | 122,018 | \$ (48,039) |
| Function 351 Support Services -Technology | 1,153,169 | 1,089,912 | \$ (63,257) |
| Function 354 In-service Training | 2,100 | 1,000 | \$ (1,100) |
| Function 450 School Administration Support Services | 4,195 | 4,195 | \$ - |
| Function 511 Board of Education | 36,242 | 36,242 | \$ - |
| Function 510 Office of Superintendent | 295,590 | 288,290 | \$ (7,300) |
| Function 550 District Admin Support Services | 599,236 | 634,294 | \$ 35,058 |
| Function 553 Human Resources | 196,053 | 199,485 | \$ 3,432 |
| Function 600 Operations & Maintenance | 1,631,552 | 1,629,390 | \$ (2,162) |
| Function 900 Other Financing Uses | 1,057,868 | 484,850 | \$ (573,018) |
| Fund Total | <u>\$ 5,390,086</u> | <u>\$ 4,854,254</u> | <u>\$ (535,832)</u> |
| TOTAL | <u><u>\$ 5,390,086</u></u> | <u><u>\$ 4,854,254</u></u> | <u><u>\$ (535,832)</u></u> |

NOME PUBLIC SCHOOLS

FY 2020 Budget

Location 500 - Districtwide

| Districtwide Dept. Account Code | Description | Comments | FY 2019 Final Budget | FY 2020 Budget | Change |
|---|---|--|-------------------------|-------------------|-----------------|
| Regular Instruction - Extensions | | | | | |
| 100.500.140 316 | Extra Duty | 0.50 FTE Teacher on | 6,551 | 34,654 | 28,103 |
| 100.500.140 361 | Health/Life Insurance | Assignment | 31 | - | (31) |
| 100.500.140 362 | Unemployment Insurance | | 13 | 69 | 56 |
| 100.500.140 363 | Worker's Compensation | | 66 | 347 | 281 |
| 100.500.140 364 | FICA | | 95 | 502 | 407 |
| 100.500.140 365 | TRS | | 823 | 4,353 | 3,530 |
| 100.500.140 376 | TRS On Behalf | | 1,070 | 5,662 | 4,592 |
| 100.500.140 440 | Other Purchased Services | Advanced Ed Accreditation Svcs Contains \$2300 allotment x 18 | 900 | 900 | - |
| 100.500.140 450 | Supplies/Material/Media | students; \$3,500 addtl | 38,059 | 44,900 | 6,841 |
| 100.500.140 496 | Software License | MAP License Renewal | 300 | 300 | - |
| Total 140 | Regular Instruction - Extensions | | 47,908 | 91,687 | 43,779 |
| Special Education Instruction | | | | | |
| 100.500.200 315 | Teacher | 1.00 FTE Roaming Sped | - | 58,360 | 58,360 |
| 100.500.200 361 | Health/Life Insurance | Teacher | - | 17,870 | 17,870 |
| 100.500.200 362 | Unemployment Insurance | | - | 117 | 117 |
| 100.500.200 363 | Worker's Compensation | | - | 584 | 584 |
| 100.500.200 364 | FICA | | - | 846 | 846 |
| 100.500.200 365 | TRS | | - | 7,330 | 7,330 |
| 100.500.200 369 | Employee Physical | | - | 250 | 250 |
| 100.500.200 376 | TRS On Behalf | | - | 9,536 | 9,536 |
| 100.500.200 390 | Relocation Reimbursement | | - | 3,000 | 3,000 |
| 100.500.200 420 | Staff Travel | | 15 | 15 | - |
| 100.500.200 496 | Software License | | 340 | 340 | - |
| Total 200 | Special Education Instruction | | 355 | 98,248 | 97,893 |
| Special Education Instruction - Support Svcs | | | | | |
| 100.500.220 314 | Cert - Director | 1.00 FTE | 88,466 | 86,351 | (2,115) |
| 100.500.220 361 | Health/Life Insurance | | 36,990 | 36,990 | 0 |
| 100.500.220 362 | Unemployment Insurance | | 177 | 173 | (4) |
| 100.500.220 363 | Worker's Compensation | | 885 | 864 | (21) |
| 100.500.220 364 | FICA | | 1,283 | 1,252 | (31) |
| 100.500.220 365 | TRS | | 11,111 | 10,846 | (265) |
| 100.500.220 369 | Employee Physical | | 250 | 250 | - |
| 100.500.220 376 | TRS On Behalf | | 14,455 | 14,110 | (345) |
| 100.500.220 390 | Relocation Reimbursement | | 3,000 | 3,000 | - |
| 100.500.220 420 | Staff Travel | | 3,340 | 3,340 | - |
| 100.500.220 450 | Supplies | test forms, curriculum | 10,000 | 4,500 | (5,500) |
| 100.500.220 491 | Dues & Fees | | 500 | 500 | - |
| 100.500.220 496 | Software License | | 6,804 | 6,804 | - |
| 100.500.220 510 | Equipment | Powerschool License & Subscript. | 16,500 | 5,663 | (10,838) |
| Total 220 | Special Education Instruction - Support Svcs | | 193,761 | 174,642 | (19,119) |
| Support Services-Students | | | | | |
| 100.500.320. 450 | Supplies/Material/Media | FY18 Emergency Kits purchased. | 2,000 | - | (2,000) |
| Total 320 | Support Services - Students | | 2,000 | - | (2,000) |
| Support Services-Instruction | | | | | |
| 100.500.350 314 | Cert - Director/Coordinator/0.45 | FTE | 35,784 | 47,133 | 11,349 |
| 100.500.350 316 | Extra Duty | DW Professional Development | 35,000 | 30,000 | (5,000) |

| Districtwide Dept. Account Code | Description | Comments | FY 2019 Final Budget | FY 2020 Budget | Change |
|---|---|---|-------------------------|-------------------|-----------------|
| 100.500.350 361 | Health/Life Insurance | Position: 1 Dir of Fed Programs, Curr & Instr | 54,502 | 8,042 | (46,461) |
| 100.500.350 362 | Unemployment Insurance | | 142 | 94 | (48) |
| 100.500.350 363 | Worker's Compensation | | 708 | 471 | (237) |
| 100.500.350 364 | FICA | | 1,026 | 683 | (343) |
| 100.500.350 365 | TRS | | 8,891 | 5,920 | (2,971) |
| 100.500.350 376 | TRS On Behalf | | 5,847 | 7,701 | 1,854 |
| 100.500.350 420 | Staff Travel | | 5,433 | - | (5,433) |
| 100.500.350 440 | Other Purchased Services | Alaska Statewide Mentor Project | 10 | 6,010 | 6,000 |
| 100.500.350 450 | Supplies/Material/Media | | 300 | 300 | - |
| 100.500.350 490 | Other Expenses | | 12,464 | 9,664 | (2,800) |
| 100.500.350 491 | Dues & Fees | | 4,450 | 500 | (3,950) |
| 100.500.350 496 | Software License | | 5,500 | 5,500 | - |
| Total 350 | Support Services - Instruction | | 170,057 | 122,018 | (48,039) |
| Support Services - Technology | | | | | |
| 100.500.351 318 | Cert - Specialist | 0.5 FTE | 37,128 | 37,128 | (1) |
| 100.500.351 321 | Non-Cert - Director/Coordin | 1.0 FTE | 94,636 | 87,334 | (7,302) |
| 100.500.351 322 | Non-Cert - Specialist | 1.0 FTE | 64,992 | 66,942 | 1,950 |
| 100.500.351 329 | Substitute/Temporary | Positions: 1 Tech Director, 1 Systems Administrator & 1 50% Tech Specialist | 309 | 318 | 9 |
| 100.500.351 361 | Health/Life Insurance | | 85,136 | 42,122 | (43,014) |
| 100.500.351 362 | Unemployment Insurance | | 394 | 383 | (11) |
| 100.500.351 363 | Worker's Compensation | | 1,971 | 1,917 | (54) |
| 100.500.351 364 | FICA | | 12,774 | 12,365 | (409) |
| 100.500.351 365 | TRS | | 4,663 | 4,663 | 0 |
| 100.500.351 366 | PERS | | 35,118 | 33,941 | (1,177) |
| 100.500.351 376 | TRS On Behalf | | 6,067 | 6,067 | (0) |
| 100.500.351 377 | PERS On Behalf | | 8,907 | 8,609 | (298) |
| 100.500.351 390 | Relocation Reimbursement | | - | 3,000 | 3,000 |
| 100.500.351 410 | Professional & Technical Services | | 6,700 | 6,700 | - |
| 100.500.351 420 | Staff Travel | | 6,000 | 5,000 | (1,000) |
| | | Offset by E-Rate Revenue (90% Reimb Internet) | | | |
| 100.500.351 433 | Communications | | 665,163 | 665,163 | - |
| 100.500.351 440 | Other Purchased Services | | 200 | 200 | - |
| 100.500.351 450 | Supplies/Material/Media | | 20,000 | 20,000 | - |
| 100.500.351 490 | Other Expenses | | - | - | - |
| 100.500.351 491 | Dues & Fees | Computer Insurance | 33,550 | 33,550 | - |
| 100.500.351 496 | Software License | School Mgmt & Content Software | 36,400 | 16,950 | (19,450) |
| 100.500.351 510 | Fixed Asset | Software > \$5K; \$10,961 | 33,061 | 37,561 | 4,500 |
| | | Powerschool Online Registrations per prev Board approval; ByteSpeed; JAMF \$10k; Impero \$10K, Safari Montage \$6,600 | | | |
| Total 351 | Support Services - Technology | | 1,153,169 | 1,089,912 | (67,757) |
| In-service Training | | | | | |
| 100.500.354. 450 | Supplies | | 2,100 | 1,000 | (1,100) |
| Total 354 | Staff Inservice | | 2,100 | 1,000 | (1,100) |
| School Administration Support Services | | | | | |
| 100.500.450 450 | Supplies/Materials/Media | | 465 | 465 | - |
| 100.500.450. 496 | Software Licenses | Powerschool | 3,730 | 3,730 | - |
| Total 450 | School Administration Support Services | | 4,195 | 4,195 | - |
| Office of Superintendent | | | | | |
| 100.500.510 311 | Cert-Superintendent | 1.00 FTE | 120,000 | 120,000 | - |
| 100.500.510 361 | Health/Life Insurance | | 38,930 | 38,930 | 0 |
| 100.500.510 362 | Unemployment Insurance | | 240 | 240 | - |
| 100.500.510 363 | Worker's Compensation | | 1,200 | 1,200 | - |
| 100.500.510 364 | FICA | | 1,740 | 1,740 | - |
| 100.500.510 365 | TRS | | 15,072 | 15,072 | - |
| 100.500.510 376 | TRS On Behalf | | 19,608 | 19,608 | - |
| 100.500.510 390 | Transportation Allowance | | 5,000 | - | (5,000) |
| 100.500.510 410 | Professional & Technical Services | | 10,000 | 10,000 | - |

| Districtwide Dept. Account Code | Description | Comments | FY 2019 Final Budget | FY 2020 Budget | Change |
|------------------------------------|---------------------------------|--|-------------------------|-------------------|----------------|
| 100.500.510 414 | Legal Services | | 45,000 | 45,000 | - |
| 100.500.510 420 | Staff Travel | | 15,000 | 15,000 | - |
| 100.500.510 433 | Communications | | - | - | - |
| 100.500.510 440 | Other Purchased Services | | 2,000 | 2,000 | - |
| 100.500.510 450 | Supplies/Material/Media | | 4,300 | 2,000 | (2,300) |
| 100.500.510 490 | Other | | 500 | 500 | - |
| | | CEAAC Renewal \$14K, AK Staff Dev Network, AASA | | | |
| 100.500.510 491 | Dues & Fees | | 17,000 | 17,000 | - |
| Total 510 | Office of Superintendent | | 295,590 | 288,290 | (7,300) |

Board of Education

| | | | | | |
|------------------|-----------------------------------|--|---------------|---------------|----------|
| 100.500.511 410 | Professional & Technical Services | | 5,990 | 5,990 | - |
| 100.500.511 420 | Staff Travel | | 12,000 | 12,000 | - |
| 100.500.511 445 | Insurance & Bond Premiums | | 225 | 225 | - |
| 100.500.511 450 | Supplies/Material/Media | | 3,000 | 3,000 | - |
| | | AASB Annual Dues \$10,177; AASB Online | | | |
| 100.500.511 491 | Dues & Fees | \$4,850 | 15,027 | 15,027 | - |
| Total 511 | Board of Education | | 36,242 | 36,242 | - |

District Admin Support Service

| | | | | | |
|------------------|---------------------------------------|---|----------------|----------------|---------------|
| 100.500.550 324 | Non-Cert - Support Staff | 3.00 FTE | 143,952 | 169,066 | 25,114 |
| 100.500.550 330 | Overtime | Positions: 1 Payroll Spec., 1 | - | - | - |
| 100.500.550 361 | Health/Life Insurance | AP/Receiving/Purchasing, 1 Admin. Asst. | 76,724 | 24,348 | (52,376) |
| 100.500.550 362 | Unemployment Insurance | | 288 | 338 | 50 |
| 100.500.550 363 | Worker's Compensation | | 1,440 | 1,691 | 251 |
| 100.500.550 364 | FICA | | 11,012 | 12,934 | 1,922 |
| | | \$120,000 salary floor from FY2008 not met (lesser expenditures in FY20) | | | |
| 100.500.550 366 | PERS | | 84,770 | 157,194 | 72,424 |
| 100.500.550 377 | PERS On Behalf | | 8,500 | 9,434 | 934 |
| | | Black Mtn Software, AS400 | | | |
| 100.500.550 410 | Professional & Technical Ser | Hosting/Storage | 17,860 | 18,000 | 140 |
| 100.500.550 412 | Auditing & Accounting Svcs | AKEBS & Annual Audit | 179,000 | 179,000 | - |
| 100.500.550 420 | Staff Travel | | 5,000 | 2,500 | (2,500) |
| 100.500.550 433 | Communications | | 4,000 | 4,000 | - |
| 100.500.550 440 | Other Purchased Services | | 6,000 | 6,000 | - |
| 100.500.550 441 | Rentals | Pitney Bowes machine | 980 | 980 | - |
| 100.500.550 445 | Insurance - Liability | | 60,900 | 65,000 | 4,100 |
| 100.500.550 450 | Supplies/Material/Media | | 20,000 | 10,000 | (10,000) |
| 100.500.550 490 | Other | | 7,000 | 2,000 | (5,000) |
| 100.500.550 491 | Dues & Fees | | 1,000 | 1,000 | - |
| 100.500.550 495 | Indirect Recovery | | (29,790) | (29,790) | - |
| 100.500.550 496 | Software License | | 600 | 600 | - |
| Total 550 | District Admin Support Service | | 599,236 | 634,294 | 35,058 |

Human Resources

| | | | | | |
|------------------|------------------------------|----------------------------|----------------|----------------|--------------|
| 100.500.553 321 | Non-Cert - Director | 1.00 FTE | 87,360 | 89,981 | 2,621 |
| 100.500.553 361 | Health/Life Insurance | | 34,667 | 34,667 | - |
| 100.500.553 362 | Unemployment Insurance | | 175 | 180 | 5 |
| 100.500.553 363 | Worker's Compensation | | 874 | 900 | 26 |
| 100.500.553 364 | FICA | | 6,683 | 6,884 | 201 |
| 100.500.553 366 | PERS | | 19,219 | 19,796 | 577 |
| 100.500.553 377 | PERS On Behalf | | 4,875 | 4,878 | 3 |
| 100.500.553 410 | Professional & Technical Ser | Digital Insurance Services | 22,800 | 22,800 | - |
| 100.500.553 420 | Staff Travel | 2-4 Job Fairs | 8,200 | 8,200 | - |
| 100.500.553 440 | Other Purchased Services | | 1,000 | 1,000 | - |
| 100.500.553 450 | Supplies/Material/Media | | 1,000 | 1,000 | - |
| 100.500.553 490 | Other Expenses | | 5,000 | 5,000 | - |
| 100.500.553 491 | Dues & Fees | | 4,200 | 4,200 | - |
| Total 551 | Human Resources | | 196,053 | 199,485 | 3,432 |

| Districtwide Dept. Account Code | Description | Comments | FY 2019 Final Budget | FY 2020 Budget | Change |
|-------------------------------------|-------------------------------------|---|-------------------------|---------------------|---------------------|
| Operations & Maintenance | | | | | |
| 100.500.600 325 | NonCert-Maint/Custodial 5.00 | FTE <-- 1 position resigning. Agreement w/NMS is that NMS will hire any positions that retire from District. | 417,690 | 319,914 | (97,776) |
| 100.500.600 329 | Substitutes | | 2,500 | 2,500 | - |
| 100.500.600 330 | Overtime | | 8,000 | 8,000 | - |
| 100.500.600 361 | Health/Life Insurance | | 73,230 | 55,360 | (17,870) |
| 100.500.600 362 | Unemployment Insurance | | 855 | 661 | (194) |
| 100.500.600 363 | Worker's Compensation | | 4,282 | 3,304 | (978) |
| 100.500.600 364 | FICA | | 32,757 | 25,277 | (7,480) |
| 100.500.600 366 | PERS | | 93,652 | 72,691 | (20,961) |
| 100.500.600 377 | PERS On Behalf | | 23,754 | 17,851 | (5,903) |
| 100.500.600 369 | Empl Physicals & Pool Use | | 2,070 | 2,070 | - |
| 100.500.600 410 | Professional & Technical Services | | 6,200 | 6,200 | - |
| 100.500.600 420 | Staff Travel | | 62 | 62 | - |
| 100.500.600 432 | Garbage | | 6,000 | 6,000 | - |
| 100.500.600 433 | Communications | | 20,000 | 20,000 | - |
| 100.500.600 435 | Fuel for Heat | Budgeted at sites | - | - | - |
| 100.500.600 436 | Electricity | | 25,000 | 25,000 | - |
| 100.500.600 440 | Other Purchased Services | NMS Maint Svcs - adding \$70Kx2 for 2+ positions on NMS side | 796,000 | 941,000 | 145,000 |
| 100.500.600 443 | Purchase Vehicle Maint | | 1,000 | 1,000 | - |
| 100.500.600 446 | Property Insurance | | 86,000 | 90,000 | 4,000 |
| 100.500.600 450 | Supplies/Material/Media | | 1,000 | 1,000 | - |
| 100.500.600 453 | Custodial Supplies | | 1,000 | 1,000 | - |
| 100.500.600 458 | Gas & Oil | | 30,000 | 30,000 | - |
| 100.500.600 491 | Dues & Fees | | 500 | 500 | - |
| Total 600 | Operations & Maintenance | | 1,631,552 | 1,629,390 | (2,162) |
| Transfer of Funds | | | | | |
| 100.900.000 552 | Food Service | FY18 used \$156,532 of Food Service fund balance; Added addtl 5% increase. | 150,000 | 164,850 | 14,850 |
| 100.900.000 553 | Pupil Transportation | | 50,000 | 40,000 | (10,000) |
| 100.900.000 554 | CIP Fund | CIP major maintenance; FY21 will require \$67,700 for Network Licensing & Meraki System Manager Renewals | 857,868 | 280,000 | (577,868) |
| Total 900 | Transfer of Funds | | 1,057,868 | 484,850 | (573,018) |
| Total 100 | General Operating Fund | | \$ 5,390,086 | \$ 4,854,254 | \$ (540,332) |
| Total | District Wide | | \$ 5,390,086 | \$ 4,854,254 | \$ (540,332) |