

P.O. Box 157 366 Garteeni Hwy. Hoonah, Alaska 99829 (907) 945-3611 Fax (907) 945-3492

## **HOONAH CITY SCHOOLS BOARD OF EDUCATION**

**March 8, 2022  
FY 2022/2023 Budget Work Session  
5:30 PM**

**Special Board Meeting  
To Follow  
Directly after the Work Session**

<https://us06web.zoom.us/j/85260628025?pwd=NUJ3YS9xNUxYTnpkN0lkTU41cGh5dz09>

**Meeting ID: 852 6062 8025  
Passcode: wNmr0C  
Dial by your location  
+1 253 215 8782 US (Tacoma)  
877 853 5247 US Toll-free  
Meeting ID: 852 6062 8025  
Passcode: 782059**

### **CALL TO ORDER**

### **PLEDGE OF ALLEGIANCE**

### **ROLL CALL (ESTABLISH QUORUM)**

### **ADOPTION OF AGENDA**

### **OLD BUSINESS**

#### **1.0 COVID Response Protocol/Mitigation Plan Update**

### **NEW BUSINESS**

#### **2.0 FY 2022/2023 School Operating Fund Budget, 1<sup>st</sup> Reading**

### **EXECUTIVE SESSION – Superintendent Evaluation**

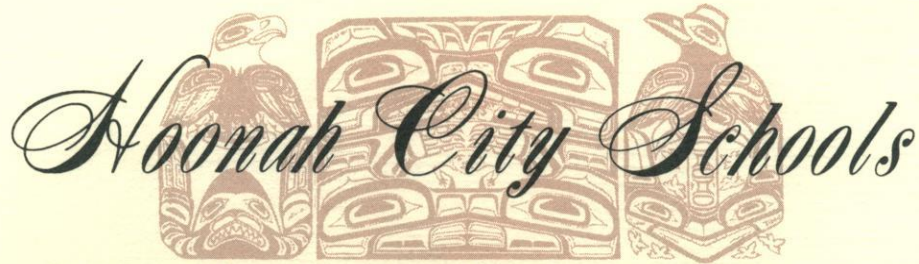
#### **2.1 FY 2022/2023 Superintendent Contract**

### **ADJOURNMENT**

**Alaska State Law, 44.62.310** makes all school board meetings open to the public except the following excepted subject may be discussed in executive session if so determined by a majority vote of the government body:

- (1) matters, the immediate knowledge of which would clearly have an adverse effect on the finances of the public entity,
- (2) subjects, that tend to prejudice the reputation and character of any person, provided the person may request a public discussion,
- (3) matters which by law, municipal charter or ordinance are required to be confidential,

Posted: March 4, 2022



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March 4, 2022

MEMORANDUM

To: Hoonah School Board  
From: Norma Holmgaard, Superintendent  
Re: Covid Response Plan/Mitigation Plan Update

On Tuesday, March 1, 2022, the Covid Response Committee met to review the current plan and make modifications.

The updated plan is attached for School Board review. The Mitigation Plan has been updated to reflect the recommendations on the Response Plan attached to the back.

The School Board might consider aligning the risk levels to the City of Hoonah risk level numbers. This would only re-establish mandatory masking at an earlier time.

In addition, it is recommended that the plan be implemented on Monday, March 14, 2022, to give a few days for communications to go out regarding the changes.

Recommended Motion: Move to approve the Covid Response Mitigation Plan and Response Protocol with the Risk Levels aligning with the City of Hoonah's Risk levels and to be implemented on Monday, March 14, 2022.

# **Hoonah City School District**

## **American Rescue Plan (ARP) Act**

### **Mitigation Plan**

Revised: March 8 2022

#### Note to Districts

Districts may use the sample template below as a framework for the information to be included in their ARP Act Mitigation Plan. Districts are not required to follow this sample template or framework, but if they include all of the items listed below, they will have incorporated the information required by section 2001(i)(1) of the ARP Act.

## Contact Information

### District Information

Name of District: Hoonah City School District

District Point of Contact Name: Norma Holmgaard

Address (Street, City, State, Zip): 366 Garteeni Hwy, Hoonah, AK 99829

Phone: (907) 945-3611 Fax: (907) 945-3607 Email: holmgaardn@hoonahschools.com

## Assurance Agreement for ARP Act Mitigation Plan

The district assures either:

- a) It will, within 30 days of receiving ARP ESSER funds, develop and make publicly available on the district's website a mitigation plan for the safe return and/or continuation of in-person instruction and continuity of services as required in section 2001(i)(1) of the ARP and in the U.S. Department of Education's [Interim Final Requirements](#), or
- b) It developed and made publicly available on the district's website such a mitigation plan that meets statutory requirements before the enactment of the ARP Act that meets -federal requirements. (The ARP Act was enacted on March 11, 2021)

The district assures that:

- a) It will periodically review and revise its mitigation plan, as appropriate, no less frequently than every six months for the duration of the ARP ESSER grant period (i.e., through September 30, 2023); and
- b) It will seek public input, and take such input into account, on (1) whether revisions are necessary and, if so, (2) the proposed revisions to the mitigation plan.

Before making the mitigation plan publicly available, the district **must seek public comment on the mitigation plan** and take such comments into account in the development of the plan.

Name of Superintendent: Norma Holmgaard

Signature: 

Date: 08/19/2021

## Mitigation Plan

### Plan Components

Districts must implement, to the greatest extent practicable, prevention and mitigation policies in line with the most up-to-date guidance from the Centers for Disease Control and Prevention (CDC) for the reopening and operation of school facilities to effectively maintain the health and safety of students, educators, and other staff. Describe the extent to which the district adopted policies and a description of such policies on each of the strategies listed below:

1. [Masks](#)

Because of the many outside visitors coming into Hoonah with tourism industry, all visitors will wear protective masks. Masking is optional for school staff and students when Hoonah School is at a Risk Level of Low and Moderate as per the attached protocol.

2. [Physical distancing \(e.g., including use of cohorts/pods\)](#)

Social distancing will continue to be observed in school as per the CDC guidance. Students will distance themselves during breakfast and lunch. Distancing of 6 feet is preferred whenever possible but some situations may be 3 to 5 feet.

Large group gatherings such as parent meetings will be held in the gym so that participants have room to social distance.

3. [Handwashing and respiratory etiquette](#)

All staff will instruct students on how to cover their coughs. In addition, students will be asked to wash their hands several times each day for a minimum of 20 seconds at a time and hand sanitizing stations will be strategically placed in the hallways and in every classroom. Teachers will develop a regular schedule for handwashing and sanitizing.

4. [Cleaning and maintaining healthy facilities, including improving ventilation](#)

All air filters will be changed at the beginning of the year and checked every two months for replacement needs. The District will purchase high-grade filters for this.

All cafeteria tables will be cleaned and disinfected between breakfast and lunch periods.

Restrooms and drinking fountains will be disinfected twice each day. Students will be required to bring water bottles rather than drinking directly from the fountain. Water bottle refill fountains have been purchased and installed in the building for this purpose.

Touch surfaces such as light switches, door pushes, and desktops will be disinfected daily.

Gloves will be worn by all student nutrition services workers as well as all custodial workers.

5. [Contact tracing in combination with isolation and quarantine, in collaboration with the State, local, territorial, or Tribal health departments](#)

Hoonah City School will follow State requirements in terms of Covid 19 precautions. Contact tracing in combination with isolation and quarantine will be based on CDC, AK Department of Health guidelines

School District Covid Response Coordinator will work with state health officials, administrators, teachers, families, and students to determine close contacts of a positive case

Notification to each individual and/or parent or guardian is made via telephone or in person

Follow-up to each person, including return-to-school/work options is provided via email from the school and/or Health Center staff

Quarantine protocols will be reviewed and updated on a regular basis

6. [Diagnostic and screening testing](#)

Diagnostic and screening testing will be based on CDC, AK Department of Health, City of Hoonah and local Health Center requirements and guidelines.

Student travelers from medium and high-risk communities coming into Hoonah will need to do a Covid test prior to traveling. Staff and student testing during 2021-2022 school year as necessary based on school contagion, and per recommendations of the local health center. (See attached response protocols)

All persons eligible to be vaccinated will be encouraged to do so.

HCSD will provide screenings as per the attached Response Protocol.

7. [Efforts to provide vaccinations to educators, other staff, and students, if eligible](#)

Continue to support vaccination availability to those interested throughout the 2021-2022 school year.

8. [Appropriate accommodations for children with disabilities with respect to the health and safety policies](#)

IEP team members will provide guidance with regard to appropriate modifications and accommodations for students with disabilities to ensure a free and appropriate public education.

## Continuity of Services

Describe how the district will ensure continuity of services including, but not limited to, services to address students' academic needs, as well as the social, emotional, mental health, and other needs of students and staff (e.g., student health and food service).

Hoonah City School District has been involved for several years in professional development regarding Trauma Informed Practices. This will continue through the 2021-2022 school year. New staff will receive initial training and then continue learning with the full staff during Friday inservices.

HCSD also has a full-time social worker on staff who assists struggling students and their families. The social worker connects targeted individuals with available social service agencies as needed and appropriate.

Through a partnership with the Alaska Association of School Boards, HCSD continues this training and provides student risk information through the implementation of the annual Youth Risk Behavior Survey.

Through a partnership with the SeaAlaska Foundation HCSD staff receive regular professional development in Culturally Responsive Schools and Culturally Responsive Practices through the Opening Doors program.

In addition to the Tier I instructional programs, HCSD also employs the iReady Reading Intervention program for students in grades K-5 and the iReady Math Intervention Program in grades K-8.

HCSD also operates a Pre-K program for 4-year-olds to ensure they are ready for kindergarten.

Students struggling academically will be provided with after school support programs tailored to their specific needs.

## Periodic Review

Describe how the district will periodically review and revise its mitigation plan, as appropriate, including a description of how the district will seek public input and take such input into account on (1) whether revisions are necessary and, if so, (2) the proposed revisions to the plan. Important Note: The district must review its mitigation plan no less frequently than every six months for the duration of the ARP ESSER grant period (i.e., through September 30, 2023).

HCSD will review this mitigation plan at the end of each semester to ensure its continued effectiveness and make modifications as state and local recommendations change and the impact of Covid-19 change.

## Hoonah City School

### Response Protocol for Positive Cases and Close Contacts

#### Covid Response Committee Meeting: 03/01/22

Shawna Howland, Covid Response Coordinator

Joan Martin, Teacher

Jessie (Dybdahl) Martin

Nancy Snyder, Public Health Nurse

Norma Holmgaard, Superintendent

Shelly Wilson, Parent and SEARHC

Renee Gray, Teacher

Kristi Styers, Parent

Britney Tyler, Parent

#### ***(Guidelines align with State of Alaska DHSS and CDC Guidelines)***

Hoonah City School has developed the following mitigations and Covid Response Protocol. HCSD is no longer coupled with the City of Hoonah's Mitigation Plan.

#### Guiding Beliefs:

- Education is extremely important and in-person learning is the best instructional strategy.
- Distance/Home instruction will be the last consideration.
- At any time, if Hoonah School staff has such a large level of absences due to Covid 19 that instruction cannot be provided safely and effectively, the Administration may declare a day on distance/home instruction.
- Families may request in-home tests from the school

#### **Hoonah School Risk Levels**

**Low Risk: 0 to 12 School Cases**

**Moderate Risk: 13 to 18 cases**

**High Risk: 19 plus cases**



## **Protocol for Low and Moderate Risk**

1. Voluntary Masking
  - a. All students and staff will have the option of masking
  - b. Parents may instruct their children to wear a mask. If the parent notifies the school of this school staff will do their best to reinforce masking for these students.
  - c. Masks will be provided for those wanting them.
  - d. School staff will be diligent about monitoring students to address teasing regarding masking
2. Discontinue morning temperature checks
3. Masking will be voluntary for spectators at public events
4. If a student in a classroom tests positive for Covid he/she will be sent home and must isolate for 5 days, returning on day 6 if they have no symptoms
5. All students in a classroom where a positive Covid Case was identified, and their teacher must “test-to-stay.” (This means they will test daily at school for 5 days.) If their test is negative, they will remain in school. In addition, masking will be required for these 5 days.
6. If a student is regularly exposed to Covid in their home or anywhere they may frequent daily, they must quarantine for 5 days, returning on day 6 with no symptoms.
7. All students and coaches, advisors and travelers traveling outside of Hoonah must test on Day 3 and 5 of their return.
8. Whole school testing will be done after vacations and major events where students and/or staff will be in contact with many others who are likely to be unmasked. Testing will be announced.
9. Anyone, staff, or student, traveling out of Hoonah must test upon their return to Hoonah on Day 3 and on Day 5.
10. Athletes will continue to be tested weekly.

### **Protocol for High Risk Level**

- 1.** Masking will be required until the risk level falls into the Low or Moderate range
- 2.** Whole school testing will occur weekly while at the High Risk level
- 3.** All Low and Moderate Risk Level rules will be followed

ADMINISTRATION RESERVES THE RIGHT TO MOVE TO DISTANCE/HOME LEARNING OR IMPLEMENT THE HIGH RISK LEVEL PROTOCOL AT ANY TIME THE SITUATION WARRANTS THIS.

March 5, 2022

## MEMORANDUM

TO: Hoonah Board of Education  
THRU: Norma Holmgaard Superintendent  
FROM: Amy Stevenson, Business Manager  
RE: FY 23 Preliminary Budget – School Operating Fund

### PURPOSE

Per AS 14.14.060, the Hoonah City School District (HCSD) Board of Education is required to approve a balanced budget that is then transmitted to the City of Hoonah by May 1<sup>st</sup>. This budget must then be submitted to the Department of Education and Early Development by July 15<sup>th</sup> annually.

The preliminary draft budget has been developed for recommendations from the Board of Education, staff, and community members.

The attached budget recaps are an integral part of this budget memo.

### PERTINENT INFORMATION - OPERATING FUND

The budget work session tonight is to go over the draft budget for the FY 2022/2023 school year. The public and staff are encouraged to continue providing input to the administration and to the Board of Education throughout this budget season.

#### Revenue Budget

The FY 23 enrollment projections is based on 123 students, with 8 intensives generating \$2,583,561.00. As of now, it is our understanding that the Governor plans to flat fund education, with no reduction or increase to the BSA (Base Student Allocation). There is a bill before the house and the senate to added \$50 million to the State budget to increase the BSA.

The FY 23 required minimum local effort in the funding formula is **\$215,747**; whereas the maximum amount the City of Hoonah may contribute is \$836,779. The City has projected the amount of \$590,00 to the District consisting of funds for Small Rural Schools in the form of timber taxes and projected 1 %.

The FY 23 budget goal is to operate within the available revenues. To do this this year without reduction staff, it is the suggestion of Administration to use fund balance in the amount of **\$414,020** to balance the FY 2022/2023 Operating Fund Budget.

#### Expenditure Budget

Staffing: The FY 23 draft budget includes 10.5 regular instructional teachers in general fund, 1.5 special education teachers, a .5 sped director, a full-time principal, a half-time superintendent, a full-time business manager, a .80 Board clerk/District secretary, a school secretary, 1.5 custodians, maintenance supervisor, a part-time contracted maintenance director and 7 para-professional.

Classified/exempt staff are status quo with their number of days budgeted as follows based on a teacher's contract year of 190 days.

Para-professionals	179 days per year
School Secretary	210 days per year
Custodian	244 days per year
Adm Assist/Board Sec.	210 days per year
Maintenance Supervisor	260 days per year
Business Manager	250 days per year

Administration in this budget consist of a part-time superintendent, a full time principal, a .5 SPED director, and a .28 contracted maintenance director.

Benefits: Health care has been budgeted with a projected 6 % increase.

Other Expenditure Budget Categories: All budgets have been included in the FY 23 draft budget have been increased or decreased in categories that statistic showed underspent for the past 5 years.

FY 23 Draft Budget Expenditure Function Changes Relative to the FY 22 Revised Budget are:

<u>Function Description</u>	<u>Budget Change</u>	<u>Amount</u>
100 Regular Instruction	Salary Schedule and step increases for returning staff	\$ 72,685
200 Special Education	1.5 special education teachers, 7 paras and projected salary & benefits	(\$100,119)
220 Special Education Support	.5 special education director and other pertinent SPED itinerants.	\$242,880
350 Supporting Services	Salary and benefits added and reduction to the supply budget	\$ 7,495
351 Supporting Services-Tech	Technology purchases amount	\$ 0
400 School Administration	Full-time principal position	\$ 11,383
450 School Adm. Support Staff	Salary step and benefits for secretary as a classified employee.	\$ 2,665
510 District Administration (& Board)	Part-time superintendent	(\$ 1,000)
550 District Adm. Support Staff	Step and projected benefit increases, .80 Board/District Secretary, new accounting software	\$ 31,600
600 Operations & Maintenance	Step and projected benefit increases, Part-time contracted Maintenance Director	\$ 77,612
	Total Expenditure Changes	<u>\$345,201.00</u>

**\*\*\*All Functions include a projected 6% increase to health insurance.\*\*\***

### **LEGISLATIVE SESSION**

There was a bill, HB 220 before the House financial committee last week to increase the base student allocation this year. We are crossing our finger awaiting the outcome of this bill.

### **FOOD SERVICE AND PUPIL ACTIVITY FUNDS**

Food service have been budgeted status quo based on the FY 22 budget revision. There is a \$50,000 transfer built into the general fund budget for food service if needed.

Pupil activities has been budgeted to the remainder of the projected local contribution.

### **RECOMMENDATION**

The administration recommends that the Board approve the FY 23 School Operating Fund Budget in the amount of \$3,834,030 for first reading.



		FY 22	FY 23						
		Budget	Draft						
		Revision	Budget	Difference					
	<u>EXPENDITURES</u>								
<b>17</b>	<b>100 Regular Instruction</b>								
<b>18</b>	310 Certified Salaries	656,422	729,080	72,658				10.5 teachers, 5 Elem, 5.5 secondary	
<b>19</b>	320 Non-Certified Salaries	19,537	5,000	(14,537)				teacher subs for year	
<b>20</b>	350 Employee Benefits	345,544	448,893	103,349				Benefits include a projected 6% increase to health insurance	
<b>21</b>	420 Travel			-					
<b>22</b>	440 Other Purchased Services	25,000	25,000	-					
<b>23</b>	441 Online Classes	10,000	10,000	-					
<b>24</b>	443 Music Equipment Repair			-					
<b>25</b>	450 Teaching Supplies	20,000	20,000	-					
<b>26</b>	451 Music Supplies			-					
<b>27</b>	471 Textbooks	5,000	60,000	55,000				Laugage Arts/Reading Curriculum for Elementary	
<b>28</b>	Total Regular Instruction	1,081,503	1,297,973	216,470					
<b>29</b>	<b>200 Special Education Instruction</b>								
<b>30</b>	310 Certified Salaries	150,081	78,378	(71,703)				1 New SPED Teacher, 1 SPED teacher w/ Additional Year	
<b>31</b>	320 Non-Certified Salaries	219,273	223,397	4,124				\$20,000 for subs + Est 15 days Leave Cash out, 7 Paras	
<b>32</b>	350 Employee Benefits	221,065	188,525	(32,540)					
<b>33</b>	420 Staff Travel	1,200	1,200	-					
<b>34</b>	440 Other Purchased Services	1,700	1,700	-					
<b>35</b>	450 Teaching Supplies	5,000	5,000	-					
<b>36</b>	Total Special Education Instruction	598,319	498,200	(100,119)					
<b>37</b>	<b>220 Special Ed Supporting Services</b>								
<b>38</b>	310 Certified Salaries	-	95,000	95,000					
<b>39</b>	350 Employee Benefits	-	85,880	85,880					
<b>40</b>	410 Professional & Technical	120,000	60,000	(60,000)				Contracted Speech, OT, psychologist - Moved Contracted SPED Director	
<b>41</b>	420 Staff Travel	2,000	2,000	-				to Employee Position	
<b>42</b>	Total Special Ed Supporting Services	122,000	242,880	120,880					

		FY 22	FY 23						
		Budget	Draft						
		Revision	Budget				Difference		
<b>43</b>	<b>300 Supporting Services - Students</b>								
<b>44</b>	310 Certified Salaries								
<b>45</b>	410 Professional & Technical								
<b>46</b>	Total Supporting Services - Students								
<b>47</b>	<b>350 Supporting Services - Instruction</b>								
<b>48</b>	310 Certified Salaries	15,000	15,000				-	Teacher stipends	
<b>49</b>	320 Non-Certified Salaries						-		
<b>50</b>	350 Employee Benefits	4,914	4,914				-		
<b>51</b>	410 Professional & Technical	5,000	5,000				-	Professional Development for Certified Staff	
<b>52</b>	420 Staff Travel	1,755							
<b>53</b>	425 Student Travel						-		
<b>54</b>	421 Teacher Enrichment	5,705	5,705				-		
<b>55</b>	433 Communications						-		
<b>56</b>	440 Other	1,750	11,000					Teacher evaluation tool, Temp Housing for incoming teachers	
<b>57</b>	450 Supplies	10,000	10,000				-		
<b>58</b>	Total Supporting Services - Instruction	44,124	51,619				7,495		
<b>59</b>	<b>351 Supporting Services - Technology</b>								
<b>60</b>	410 Professional & Technical	70,000	70,000				-		
<b>61</b>	433 Communications	45,000	45,000				-		
<b>62</b>	475 Technology Purchases	13,500	13,500				-		
<b>63</b>	Total Supporting Services - Instruction	128,500	128,500				-		



		FY 22	FY 23						
		Budget	Draft						
		Revision	Budget				Difference		
<b>64</b>	<b>400 School Administration</b>								
<b>65</b>	310 Certified Salaries	102,000	105,000			3,000			1 FTE Principal -Projected Salary of New Principal
<b>66</b>	350 Employee Benefits	68,306	76,689			8,383			& Benefits including Family Health
<b>67</b>	410 Professional and Technical Services					-			
<b>68</b>	420 Staff Travel	5,000	5,000			-			
<b>69</b>	450 Supplies	1,500	1,500			-			
<b>70</b>	491 Dues and Fees	650	650			-			
<b>71</b>	Total School Administration	177,456	188,839			11,383			
<b>72</b>	<b>450 School Administration Support Serv</b>								
<b>73</b>	320 Non-Certified Support Staff	42,586	44,406			1,820			Step & 15 days est leave cash out
<b>74</b>	350 Employee Benefits	28,339	29,184			845			
<b>75</b>	420 Staff Travel	1,500	1,500			-			
<b>76</b>	440 Other Purchases Services	15,000	15,000			-			
<b>77</b>	450 Supplies	1,000	1,000			-			
<b>78</b>	Total School Administration Support Services	88,425	91,090			2,665			
<b>79</b>	<b>510 District Administration</b>								
<b>80</b>	310 Certified Salaries	75,000	75,000			-			.48 Superintendent 120 days
<b>81</b>	320 Non-Certified Support Staff					-			
<b>82</b>	350 Employee Benefits	7,965	7,965			-			
<b>83</b>	380 Housing Allowance					-			
<b>84</b>	410 Professional & Technical	2,500	2,500			-			
<b>85</b>	420 Staff Travel	45,000	45,000			-			Travel, per diem, lodging
<b>86</b>	440 Other Purchases Services	5,700	3,700			(2,000)			
<b>87</b>	450 Supplies	1,500	1,500			-			
<b>88</b>	490 Other Expenses					-			
<b>89</b>	490 Dues & Fees	1,500	2,500			1,000			
<b>90</b>	Total District Administration	139,165	138,165			(1,000)			

		FY 22	FY 23			
		Budget	Draft			
		Revision	Budget	Difference		
91	511 Board of Education					
92	410 Professional & Technical	20,000	20,000	-		
93	420 Staff Travel	5,000	12,000	7,000	Added AASB Annual Conference cost in person	
94	440 Other Purchases Services	2,900	2,900	-		
95	450 Supplies	1,000	1,000	-		
96	490 Other Expenses	5,000	5,000	-		
97	490 Dues & Fees	8,072	8,072	-		
98	Total District Administration	41,972	48,972	7,000		
99	550 District Admin Support Services					
100	320 Non-Certified Support Staff	104,015	100,235	(3,780)	1.8 FTE District Office employees, Business Manager	
101	350 Employee Benefits	77,701	76,061	(1,640)	District/Board Secretary	
102	410 Professional & Technical	33,500	35,000	1,500	Annual Audit cost and Contracted Assistance with Acct Software	
103	420 Staff Travel	3,000	3,000	-		
104	433 Communications	0	0	-		
105	440 Other Purchased Services	7,500	35,000	27,500	Increased for the purchase of accounting software	
106	445 Liability Insurance	16,300	25,000	8,700	Increase to actual cost to date	
107	450 Supplies	3,000	2,500	(500)		
108	490 Other Expenses	11,000	10,820	(180)	Annual Fee for current accounting software	
109	491 Dues & Fees	180	180	-	We will have to run both software systems during the conversion	
110	495 Indirect Cost Reimbursement	(40,000)	(40,000)	-		
111	510 Equipment					
112	Total District Admin Support Services	216,196	247,796	31,600	The increase in GF expenditures is due to Indirect Cost	
					With additional Arts grant this may decrease with additional indirect	
					cost coming into the district	

		FY 22	FY 23						
		Budget	Draft						
		Revision	Budget		Difference				
<b>113</b>	<b>600 Operation &amp; Maintenance of Plant</b>								
<b>114</b>	320 Non-Certified Support Staff	113,820	138,302		24,482				1 Maintenance Supervisor, 1.5 custodians
<b>115</b>	350 Employee Benefits	84,952	96,832		11,880				other half of custodian in ESSER II Annual Steps and sub costs
<b>116</b>	410 Professional & Technical	6,700	47,950		41,250				Additional Contracted Position for PT Maintenance Director
<b>117</b>	420 Staff Travel	1,800	1,800		-				
<b>118</b>	430 Utility Services	6,745	6,745		-				
<b>119</b>	In-Kind Services (water, sewer, garbage)	33,014	33,014		-				
<b>120</b>	435 Electricity	107,000	107,000		-				
<b>121</b>	436 Heating Fuel	55,000	55,000		-				
<b>122</b>	440 Other Purchased Services	12,000	12,000		-				
<b>123</b>	443 Repair & Maintenance	22,000	22,000		-				
<b>124</b>	445 Property Insurance	40,100	40,100		-				Mirror last year insurance cost for now
<b>125</b>	452 Maintenance Supplies	6,000	6,000		-				
<b>126</b>	453 Janitorial Supplies	10,000	10,000		-				
<b>127</b>	458 Gas & Oil	1,000	1,000		-				
<b>128</b>	491 Dues and Fees								
<b>129</b>	Total Operation & Maintenance of Plant	500,131	577,743		77,612				
<b>130</b>	<b>700 STUDENT ACTIVITY FUND</b>								
<b>131</b>	Equipment								
<b>132</b>	Certificated Salaries	30,000	40,000		10,000				
<b>133</b>	Non-certificated salaries	11,000	15,000		4,000				
<b>134</b>	Employee benefits	16,032	20,000		3,968				
<b>135</b>	Staff travel	5,000	5,000		-				
<b>136</b>	Student travel	45,968	120,000		74,032				
<b>137</b>	Other purchased services				-				
<b>138</b>	Supplies		30,000		30,000				
<b>139</b>	Other expenses		30,000		30,000				
<b>140</b>	Total Expenditures	108,000	272,253		164,253				Increased

			FY 22 Budget	FY 23 Draft						
			Revision	Budget					Difference	
141	<b>900 Tranfer of Funds</b>									
142	Transfer to Technology Replacement Fund									
143	Transfer to Student Activity Fund									
144	Transfer to Food Service Fund		50,000	50,000		-				
145	Transfer of Funds		50,000	50,000		-				
146	Total Expenditures and Transfer of Funds		3,295,791	3,834,030		538,239				
147	Excess of Revenues over Expenditures		(0)	0						
148	Beginning Unrestricted/Unassigned Fund Balance		981,116	810,867						
	Fund Balance, End of Year		810,867	396,847						
149	<b>FOOD SERVICES FUND</b>									
150	<b>Revenue</b>		90,000	90,000		-				
151	<b>Expenditures</b>									
152	Non-certificated salaries		51,115	51,115		-				
153	Employee Benefits		32,382	32,382		-				
154	Staff Travel		1,000	1,000		-				
155	Other Purchased Services		3,500	3,500		-				
156	Supplies		52,003	52,003		-				
157	Total Expenditures		140,000	140,000		-				
158	Funds needed from operating fund		(50,000)	(50,000)		-				