

**HOONAH CITY SCHOOL BOARD OF EDUCATION**

**MISSION STATEMENT**

*To deliver a quality education that inspires and challenges all students to reach their full potential.*

**March 24, 2022**

**7:00 PM**

**In the Library**

<https://us06web.zoom.us/j/87507387351?pwd=aTVTb2gydis3SktZd0Juc1FEUk0xUT09>

**Meeting ID: 875 0738 7351**

**Passcode: 5B2MDc**

**+1 253 215 8782 US (Tacoma)**

**Meeting ID: 875 0738 7351**

**Passcode: 890233**



**Revised**

**MEETING AGENDA**

**CALL TO ORDER**

**PLEDGE OF ALLEGIANCE**

**ROLL CALL (ESTABLISH QUORUM)**

**CORRESPONDENCE TO THE BOARD**

**AGENDA REVISIONS**

**ADOPTION OF AGENDA**

**APPROVAL OF MINUTES**

- **RBM 2.17.22 Minutes**
- **SBM 3.8.22 Minutes**
- **SBM 3.17.22 Minutes**

**BOARD CALENDAR**

- March**
- April**

**PUBLIC COMMENTS (THREE MINUTES PER SPEAKER)**

**ADMINISTRATIVE REPORTS**

- A. Administrator's Report**
- B. Principal's Report – Edward Snow, Written**
- D. Finance Report – Amy Stevenson, Written**
- E. Maintenance Report – Jeremiah Byers**
- F. Board & Committee Reports**

**NEW BUSINESS:**

- 1.0 Principal Hire**
- 1.1 Language Arts Teacher Hire**
- 1.2 Counselor Hire**
- 1.3 Elementary Teacher Hire**
- 1.4 Secondary Generalist Hire**
- 1.5 Egan Resignation**
- 1.6 Mettling Resignation**
- 1.7 Mair Resignation**
- 1.8 FY 2022/2023 School Calendar**
- 1.9 FY 22 School Operating Fund Budget Revision, 1<sup>st</sup> Reading**
- 1.10 FY 23 Maintenance Supervisor Contract**
- 1.11 District Office Accounting Software Upgrade**

**OLD BUSINESS:**

- 2.0 FY 23 School Operating Fund Budget, 2<sup>nd</sup> Reading**

**DISCUSSION ITEMS**

**PUBLIC COMMENTS (THREE MINUTES PER SPEAKER)**

**COMMENTS FROM BOARD MEMBERS**

**FUTURE AGENDA ITEMS**

**ADJOURNMENT**

**NEXT MEETING DATES:**

- **Regular Board Meeting-April 21, 2022**

**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,
- (4) matters involving consideration of government records that by law are not subject to public disclosure.

# Hoonah City School District BOARD OF EDUCATION MEETING

Meeting Minutes – February 17, 2022

7:00 PM

Board		
Status	Name	Role/Title
P	Harold Houston	President
P	Jamie Erickson	Vice-President
P	Geri Cheslock	Board Member
P	Dillion Styers	Board Member
P	Karen Hinchman	Board Secretary

Staff		
Status	Name	Role/Title
P	Norma Holmgaard	Superintendent
P	Amy Stevenson	Business Manager

Staff/Guests via Zoom		
Status	Name	Title/Organization
P	Edward Snow	Principal
P	Kristi Styers	Parent
P	Hnh Girls B-Ball Team	Student Athletes
P	Nancy Shneder	Public Health Nurse
Zm	Renee Gray	Teacher
Zm	The Tyler Family	Parents and student
Zm	Ed Phillips	Community Member
Zm	Shawna Howland	Covid Test Coordinator

P=Present    E=Excused    A=Absent Without Notice    \*Phn for those participating via Phone\*  
\*Zm for those participating via Zoom\*

Item		Action/Follow-up
Convene	7:01 pm	
Agenda Revisions	None	
Consent Agenda		
Approval of Agenda	M/S Dillion Styers, Jamie Erickson moved to approve the agenda as presented.	<b>Roll call vote taken. Motion passes unanimously.</b>
Item		
ELECTION OF VICE-PRESIDENT	With a vote of 4 to 1, Jamie Erickson was voted into the Vice-President role	
Approval of 11/18/21 RBM & 12/9/21 SBM Minutes	M/S Jamie Erickson/Dillion Styers move we approve the minutes for the SBM 1.18.22 and RBM 1.20.22.	<b>Roll call vote taken. Motion passes unanimously.</b>

Reports		
<b>Administrator's Report</b>	Norma Holmgaard – Verbal Report Given with Written	<b>X</b>
<b>Principal Report</b>	Edward Snow – Verbal Report Given with Written	<b>X</b>
<b>Grant Report</b>	Norma Holmgaard – Verbal Report Given with Written	<b>X</b>
<b>Business Manager Report</b>	Amy Stevenson – Verbal report given with Written	<b>X</b>
<b>Maintenance Supervisor Report</b>	None	
<b>Board/Committee Reports</b>	Harold spoke on meeting with the Mayor of Hoonah bi-weekly on topic such as COVID.	
New Business		
<b>1.0 FY 23 Certified Contracts</b>	M/S Dillion Styers, Jamie Erickson move to approve the 2022-2023 contracts for Barbara Baysinger, Mark Browning, Darcy Higgins, Heather Powell.	<b>Roll call vote taken. Motion passes unanimously.</b>
<b>1.1 Resignations</b>	M/S Dillion Styers, Karen Hinchman to accept the resignation of Renee Gray and Edward Snow effective at the end of this contract year.	<b>Roll call vote taken. Motion passes unanimously.</b>
	M/S Dillion Styers amend the motion to accept each resignation separately.	<b>Voice Vote Called: 4 yes and 1 Nay</b>
	M/S Harold Houston, Dillon Styers to accept Renee Gray's resignation effective at the end of the school year.	<b>Voice Vote Called: 5 yes, Motion passes</b>
	M/S Dillion Styers/ Karen Hinchman to accept Edward Snow's resignation at the end of the school year.	<b>Voice Vote: 3 yes, 2 nay Motion Passes</b>
<b>1.2 Occupation Therapy Contract</b>	M/S Harold Houston, Karen Hinchman to approve the contract with Island Therapeutics for the remainder of the 21-22 school year according to the terms specified in the contract	<b>Roll call vote taken. Motion passes unanimously.</b>
Old Business		
<b>2.0 Second Reading of Board Bylaw 9250</b>	M/S Dillion Styers, Jamie Erickson to approve the final reading of Board Bylaw 9250 as presented	<b>Roll call vote taken. Motion passes unanimously.</b>
Discussion Items		
•	Board Staff Meetings	<b>Ongoing</b>
•	Cell Phone Policy	
•	COVID Response Plan	
Next Meeting Date		
<b>Budget Work Session</b>	February 15, 2022	<b>5:50 PM</b>
<b>Regular Board Meeting</b>	February 17, 2022	<b>7:00 PM</b>

<b>Public Comments</b>		
•	None	
<b>Executive Session</b>		
• <b>Negotiations and FY 23 Staffing</b>	M/S Dillion Styers, Jamie Erickson to go into executive session to discuss negotiations and FY 23 staffing	<b>Into: 8:38 PM Out: 9:01 PM</b>
<b>Comments from Board Members</b>		
•	None	
<b>Future Agenda Items</b>		
•	FY 23 Operating Fund Budget	
•	FY 22 Operating Fund Budget Revision	
•	FY 23 School Calendar	
<b>Adjournment</b>		
	Harold Houston called the Regular Board Meeting's adjournment at 9:03 pm.	

**Hoonah City School District**  
**BOARD OF EDUCATION MEETING**  
**Special Board Meeting Minutes – March 8, 2022**

6:48 PM

Board		
Status	Name	Role/Title
P	Harold Houston	President
P	Jamie Erickson	Vice-President
P	Karen Hinchman	Board Secretary
P	Dillon Styers	Board Member
P	Geri Cheslock	Board Member

Staff		
Status	Name	Role/Title
P	Amy Stevenson	Business Manager
P	Shawna Howland	District Adm/Board Clerk
P	Veronica Dalton	Paraprofessional
P	Norma Holmgaard	Superintendent
P-zoom	Katheleen VanDusen	Teacher
P-zoom	Anne Sharclane	School Secretary
P-zoom	Eli Derenoff	Teacher
P-zoom	Joan Martin	Teacher
Status	Name	Title/Organization
P	Miguel Contreras	Community Member
P-zoom	Byrce/Brittney Tyler	Parents
P-zoom	I-Phone	Unknown

P=Present    E=Excused    A=Absent Without Notice    \*Mark who is participating via Phone\*

Item	Action/Follow-up
Convene	6:48
<b>Approve Agenda</b>	M/S Dillon Styers, Karen Hinchman to adopt the agenda as presented <b>Roll Call Vote Taken. Motion passes.</b>

Old Business		
<b>1.0</b>	M/S Harold Houston, Karen Hinchman move to approve the Covid Response Mitigation Plan and Response Protocol with the Risk Level aligning with the City of Hoonah’s risk levels and to be implemented on Monday, March 14, 2022	<b>Voice Vote Taken. Motion passes with 5 Yes votes.</b>

New Business		
<b>2.0</b>	M/S Dillon Styers, Jamie Erickson approve the FY 23 School Operating Fund Budget in the amount of \$3,3834,030 for first reading	<b>Voice Vote Taken. Motion passes with 5 Yes votes.</b>

**Hoonah City School District**  
**BOARD OF EDUCATION MEETING**  
**Special Board Meeting Minutes – March 16, 2022**

5:39 PM

Board		
Status	Name	Role/Title
P	Harold Houston	President
P	Jamie Erickson	Vice-President
P	Karen Hinchman	Board Secretary
P	Dillon Styers	Board Member
P	Geri Cheslock	Board Member

Staff		
Status	Name	Role/Title
P	Amy Stevenson	Business Manager
P	Shawna Howland	District Adm/Board Clerk
Status	Name	Title/Organization

P=Present    E=Excused    A=Absent Without Notice    \*Mark who is participating via Phone\*

Item	Action/Follow-up
Convene	6:48
<b>Approve Agenda</b>	M/S Dillion Styers, Karen Hinchman to adopt the agenda as presented  <b>Voice Vote Taken. Motion passes with 5 Yes votes.</b>

Executive Session		
<b>Into: 5:42 PM</b> <b>Out: 6:32 PM</b>	M/S Jamie Erickson, Karen Hinchman to go into executive session to discuss Superintendent evaluation	<b>Voice Vote Taken. Motion passes with 5 Yes votes.</b>

New Business		
<b>1.0</b>	M/S Harold Houston, Karen Hinchman to put the superintendent on Administrative leave for the remainder of her contract and release her of all duties and responsibilities immediately.	<b>Roll Call Vote: Jamie Erickson-Yes, Jeri Cheslock-Yes, Karen Hinchman-Yes, Dillon Styers-No, Harold Houston-Yes. Motion passes with 4 yes and 1 no</b>
ADJOURNMENT		
	Meeting adjourned – 6:38 PM	

<b>Executive Session</b>		
<b>Into: 7:10 PM</b> <b>Out: 8:27 PM</b>	M/S Jamie Erickson, Karen Hinchman to go into executive session to discuss Superintendent evaluation	<b>Voice Vote Taken.</b> <b>Motion passes with 5 Yes votes.</b>

<b>New Business Continued</b>		
<b>2.1</b>	M/S Jamie Erickson, Karen Hinchman move to open up the superintendent contract for FY 22/23	<b>Voice Vote: Jamie Erickson-Yes, Jeri Cheslock-Yes, Karen Hinchman-Yes, Dillon Styers-No, Harold Houston-Yes. Motion passes with 4 yes and 1 no</b>
<b>ADJOURNMENT</b>		
	Meeting adjourned – 8:29 PM	



# March

2022

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
		1	2 Varsity Basket Ball Regional in Juneau	3 Varsity Basket Ball Regional in Juneau	4 Varsity Basket Ball Regional in Juneau	5 Varsity Basket Ball Regional in Juneau
6	7	8	9	10	11	12
13	14	15	16	17 ATP Job Fair In Anchorage	18 ATP Job Fair In Anchorage	19 ATP Job Fair In Anchorage
20 ATP Job Fair In Anchorage	21 SPRING BREAK	22 SPRING BREAK	23 SPRING BREAK	24 Regular School Board Meeting	25 SPRING BREAK	26
27	28	29	30	31		

# April

2022

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
					1	2
3	4	5	6	7 End of 3 <sup>rd</sup> Qtr	8 No School Teacher Work Day	9
10	11	12	13	14	15	16
17	18	19	20	21 Regular School Board Meeting	22	23
24	25	26	27	28	29	30

To: Hoonah School Board

From: Heather Wheeler, Interim Superintendent

Re: Administrator's Report

Date: March 22, 2022

I want to thank the board for having the faith in me to act as the interim superintendent for Hoonah. I will fulfill the duties to the best of my ability, but know that students are first and foremost in whatever I do.

The beginning of March, Dr. Suess's birthday was celebrated. It was a week of Dr. Suess activities. Guest readers came to the school to read to the elementary classes. This included the Chief of Police, a Police Officer and a member of the EMS team. Thanks to them for supporting this activity and to celebrate reading.

I want to thank the North Carolina students for being here in Hoonah the week before spring break. I know they enjoy coming here and our students enjoy having them here. They have been coming to Hoonah since 2008. It is a program well worth continuing. I also want to thank all of those staff/community members who worked behind the scenes to make everything happen including the dinner. I want to give a special thanks to Pearl Miller and Heather Powell.

April will be STAR testing. Mark Browning has been diligently working on this to ensure that our district will be in compliance with state regulations.

Thanks to AASB and ASA. They have been very helpful and supportive of me moving into this new position.

It is spring break and I hope everyone is enjoying it regardless of the weather. ☺ I look forward to being back.

March 24, 2022 Regular School Board Meeting  
Principal Board Report

1. April 21-23, 2022 Open Doors Grant training will take place in Hoonah.
2. 12 – 19 March, 2022, NC State University students visited Hoonah Schools. On 14 March 2022, conducted an assembly to welcome the university students and staff.
3. Our school and community has been enrolled in the upcoming 2022 School Climate & Connectedness Survey (SCCS) that will take place starting on February 21<sup>st</sup> through March 25<sup>th</sup>, 2022.
4. Completed 1<sup>st</sup> round of MAPS testing before winter break, 3 more sessions are scheduled to take place before end-of-school-year. Thanks to Mark Browning as the site test coordinator for making this happen.
5. Conducting teacher evaluations that will be completed before 15 May 2022.
6. Starting classified staff evaluations that will be completed before 15 May 2022.

March 16, 2022

## **MEMORANDUM**

TO: HCS D Board of Education

FROM: Amy Stevenson, Business Manager

RE: March 2022 Board Report

### **Current Information:**

1. Payroll is up to date.
2. Accounts payables are up-to-date
3. Deposits done as needed.
4. All journal entries are update.
5. NSLP reimbursement done through January 2022
6. Order are up to date.
7. All staff travel completed.
8. Final draft of FY 22/23 budget is done and on the agenda for final reading
9. Budget Revision on FY 21/22 budget is done and on the agenda for first reading
10. Civil Rights data complete
11. All new Chromebooks have been inventoried and tagged with asset tags
12. After submitting the financial report and finding a second person to be the backup for the gaming permit, it is finally active again.

### **Next Steps:**

1. January & February bank reconciliation needs to be done.
2. Continued set up grant budgets in the computer for all grant funds.
3. Working on required annual State mandated training.
4. Finish drafting next school years' staff contract and MOA's for support staff and contractors
5. Setting a date for the state of the implementation of the new accounting software and work on cleaning up all of the old data in the current accounting system.
6. March 31 Classified and Certified payrolls
7. AML/JIA insurance survey needs to be done by April 1
8. Grant reimbursements for 3<sup>rd</sup> quarter
9. F941 and ESD reporting
10. Accounts payables as needed
11. Orders as needed
12. Work on destruction of old records per the State of Alaska's School District Model Records Retention and Disposition Schedule.
13. Many other things that have not come to mind right at this moment.

**Hoonah City Schools**  
**Year to Date - 7/1/21-3/15/22**

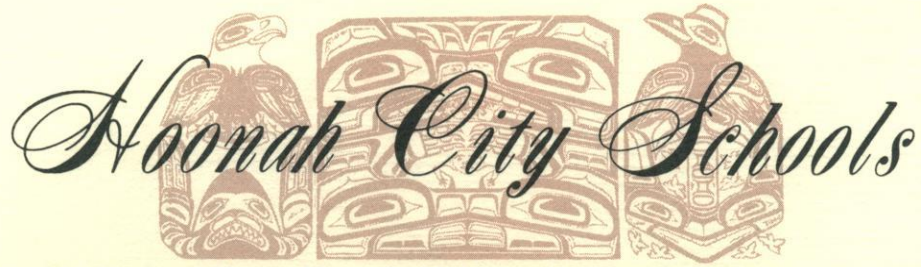
**Monthly Revenue Report**

Account number	Account Description	Current Approved				Percentage
		Budget	YTD Encumb	YTD Revenue	Remaining Balance	Remaining
100-0000-10-40110	CITY APPROPRIATION	\$322,560.00	\$0.00	\$0.00	\$322,560.00	100.00%
100-0000-10-40120	CITY - IN-KIND SERVICES	\$33,014.00	\$0.00	\$0.00	\$33,014.00	100.00%
100-0000-10-40300	AVAILABLE FUND BALANCE	\$361,698.00	\$0.00	\$0.00	\$361,698.00	100.00%
100-0000-10-40300	EARNINGS ON INVESTMENTS	\$1,500.00	\$0.00	\$443.92	\$1,056.08	70.40%
100-0000-10-40400	OTHER LOCAL REVENUE	\$5,000.00	\$0.00	\$4,478.80	\$521.20	10.42%
100-0000-10-40470	E-RATE REVENUE	\$32,400.00	\$0.00	\$0.00	\$32,400.00	100.00%
100-0000-20-40510	STATE FOUNDATION	\$2,538,561.00	\$0.00	\$1,978,929.00	\$559,632.00	22.00%
100-0000-20-40556	TRS ON-BEHALF RELIEF	\$240,670.00	\$0.00	\$0.00	\$240,670.00	100.00%
100-0000-20-40557	PERS ON-BEHALF RELIEF	\$53,741.00	\$0.00	\$0.00	\$53,741.00	100.00%
100-0000-20-40910	ADJUSTMENT PRIOR YRS FOUND	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
100-0000-20-40920	OTHER STATE REVENUE	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
100-0000-20-40940	QUALITY SCHOOLS	\$7,428.00	\$0.00	\$7,211.00	\$217.00	3.00%
100-0000-30-41090	PRIOR YR PL81-874	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
100-0000-30-41100	PUBLIC LAW 81-874	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
<b>Report Total:</b>		<b>\$3,596,572.00</b>	<b>\$0.00</b>	<b>\$1,991,062.72</b>	<b>\$1,605,509.28</b>	

**Montly Expense Report**

Accounts summarized by Function	Current Budget	YTD Encombrances	YTD Expenditures	Remaing Balance	Percent
					Remaining
1100 REGULAR INSTRUCTION	\$1,307,977.00	\$0.00	\$543,932.91	\$764,044.09	58.41%
2000 SPECIAL EDUCATION INSTRUCTION	\$665,990.00	\$0.00	\$227,940.97	\$438,049.03	65.77%
2200 SPEC ED SUPPORT SVCS - STUDENTS	\$122,000.00	\$0.00	\$73,245.09	\$48,754.91	39.96%
3500 SUPPORT SERVICES - INSTRUCTION	\$40,619.00	\$0.00	\$24,126.18	\$16,492.82	40.60%
3510 SUPPORTING SERVICES-TECHNOLOGY	\$128,500.00	\$468.28	\$73,493.27	\$54,538.45	42.44%
4000 SCHOOL ADMINISTRATION - PRINCIPAL	\$225,653.00	\$0.00	\$89,528.05	\$136,124.95	60.32%
4500 SCHOOL ADMIN SUPPORT SVCS - PRINCIPAL	\$81,642.00	\$0.00	\$58,982.57	\$22,659.43	27.75%
5100 DIST ADMIN - SUPERINTENDENT	\$168,416.00	\$433.44	\$81,717.57	\$86,264.99	51.22%
5110 SCHOOL BOARD	\$48,972.00	\$632.44	\$21,276.18	\$27,063.38	55.26%
5500 DISTRICT ADMINISTRATION SUPPORT SVCS	\$188,396.00	\$433.44	\$165,050.37	\$22,912.19	12.16%
6000 OPERATIONS AND MAINTENANCE OF PLANT	\$460,407.00	\$398.00	\$308,629.55	\$151,379.45	32.87%
7000 STUDENT ACTIVITIES	\$108,000.00	\$12,039.32	\$81,741.34	\$93,780.66	13.00%
9000 TRANSFER TO OTHER FUNDS	\$50,000.00	\$0.00	\$0.00	\$50,000.00	100.00%
<b>Report Total:</b>	<b>\$3,596,572.00</b>	<b>\$14,404.92</b>	<b>\$1,749,664.05</b>	<b>\$1,832,535.83</b>	<b>50.95%</b>

**Net YTD-Revenue Minus Expense Total:      \$241,398.67**



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

March 17, 2022

MEMORANDUM

To Hoonah School Board  
From: District Office  
Re: Approval of Principal for 2022-2023 School Year

Vivian Bosworth has applied and interviewed for the position of Principal of Hoonah City School. She was one of 5 candidates interviewed. Mrs. Bosworth has a great deal of experience and comes with very strong references.

The Administration respectfully requests approval of Vivian Bosworth as the Hoonah City School Principal for 2022-2023.

Recommended Motion: Move to Approve the hire of Vivian Bosworth for the position of Principal of Hoonah City School for the 2022-25023 School Year.

# Vivian Bosworth

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31 Prissie Branch Rd, Perkinston MS 39573  
Cell: 228-265-2123  
bosworthvivian@gmail.com

## Experience

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### Teacher

December 2021 to Current

**Alak School** – Wainwright, AK – North Slope Borough School District

- Taught 6<sup>th</sup> Grade – All subjects

### Principal

June 2018 to July 2021

**Woolmarket Elementary** – Biloxi, MS – Harrison County School District

- National Blue Ribbon school 2021
- Led faculty and students to an “A” rating
- Played a key role in developing a positive school climate by ensuring high and consistent performance standards for staff and students.
- Established and maintained rapport with staff, students, and parents.
- Facilitated team growth and constructive change processes.
- Engaged community members and parents as partners.
- Developed, organized, and facilitated professional development for staff growth during workshops and meetings.

### Principal

June 2014 to June 2018

**Pineville Elementary** – Pass Christian, MS – Harrison County School District

- Used data to drive instruction, resulting in “A” rating
- Created an atmosphere of high expectations and rigor, attaining the #2 ranked elementary school for the school year 2017-2018

### Assistant Principal

June 2011 to June 2014

**North Gulfport 7<sup>th</sup> Grade** – Gulfport, MS – Harrison County School District

- Assisted the principal in the performance of various leadership responsibilities.
- Provided instructional leadership for the implementation of the curriculum.
- Assisted the principal in monitoring and assessing student achievement and participation in outcomes with appropriate data collection and analysis.
- Administered and coordinated school discipline and maintained necessary discipline records.

### Assistant Principal

June 2007 to June 2011

**D’iberville Middle School** – D’iberville, MS – Harrison County School District



**Assistant Principal**

June 2006 to June 2007

**Dixie Attendance Center** – Hattiesburg, MS – Forrest County School District

**Assistant Principal**

July 2004 to June 2006

**North Woolmarket Elem/Middle School** – Biloxi, MS – Harrison County School District

**Math/Science Teacher**

September 2003 to July 2004

**North Woolmarket Elem/Middle School** – Biloxi, MS – Harrison County School District

□ Instructed 8<sup>th</sup> grade math and science standards set forth by MDE

**Math/Science/Technology Magnet Coordinator**

July 2002 to September 2003

**North Gulfport 7<sup>th</sup> & 8<sup>th</sup> Grade** – Gulfport, MS – Harrison County School District

- Developed curriculum for a newly funded magnet program in the areas of math and science
- Taught and guided students through engaging lessons and award- winning projects
- Researched and conducted Professional Learning Communities (PLC's) in math and technology

**Math Teacher**

August 1997 to July 2002

**Stone Middle School** – Wiggins, MS – Stone County School District

□ Taught 6<sup>th</sup> and 7<sup>th</sup> grade math skills mandated by district and state requirements.

**Math/Reading Teacher**

August 1996 to August 1997

**Perkinston Elementary** – Wiggins, MS – Stone County School District

□ Taught 5th grade math, reading, and language skills mandated by district and state requirements.

**Education**

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**Ed.S. - School Administration, 2006 University of Southern MS** - Long Beach, MS

**M.Ed. - School Administration, 2004 University of Southern MS** - Long Beach, MS

**B.S. - Elementary Education, 1996 University of Southern MS** – Hattiesburg, MS

**Certifications**

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117 Elementary Education (4-6)

152 Kindergarten-4 (K-4)

154 Mathematics (7-12)

486 Career Level Administrator

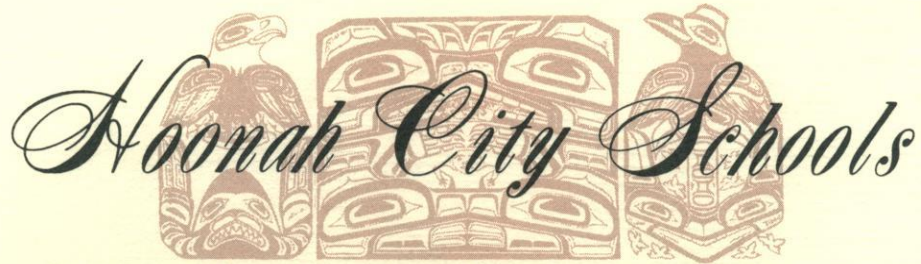
License No. 155537

Class AAA – 08/04/2006

## **Awards/Recognitions**

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- Blue Ribbon School – Woolmarket Elementary School - 2021
- Harrison County School District Administrator of the Year - 2020
- Blue Ribbon School – Pineville Elementary School – 2019
- New Teacher of The Year – 2004
- Highest Honors - 2004



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

March 17, 2022

MEMORANDUM

To: Hoonah School Board  
From: District Office  
Re: Approval of Language Arts Teacher

Charles Bosworth has applied and interviewed for the position of 7-12 Language Arts Teacher for the n2022-2023 School Year. He is currently teaching in Alaska and has years of experience in this role.

The Administration respectfully requests approval to hire Charles Bosworth as the Secondary Language Arts Teacher.

Charles Bosworth – Column MA, Step 6

Recommended Motion: Move to approve the hire of Charles Bosworth as secondary Language Arts Teacher for the 2022-2023 school year.

# Charles Bosworth

## Home:

31 Prissie Branch Rd.  
Perkinston, MS 39573  
228-223-7952  
Cbos124@yahoo.com

## Work:

Retired

## Education:

Ed.S – Education Administration, University of Southern Mississippi - 2009  
M.F.A – University of Southern Mississippi - 1991  
B.F.A. – William Carey University - 1979  
Class AAA License - 119 English (7-12), 123 Drama (K-12) Perf. Arts, 486 Administrator

## Professional Experience:

INSTRUCTIONAL LITERACY COACH West Harrison High School-Harrison County School District MS, 2017-2019  
Teacher coaching, Teacher mentoring, Monitor effective instruction, Data analysis, School test coordinator, School EL Program coordinator, School MTSS interventionist

ENGLISH DEPARTMENT CHAIR West Harrison High School-Harrison County School District MS, 2009-2017  
English II, III, IV, Technical Writing, Oral Communication, Theatre, Dual Credit Public Speaking

ADMINISTRATOR, THEATRE and COMMUNICATION, William Carey University, Hattiesburg, MS 2005-2008  
Budget administrator  
Build and implement departmental course sequence and rotation  
Departmental faculty hiring, training, and mentoring  
Implementation of administrative policy  
Faculty evaluation  
New course development

INSTRUCTOR/BUDGET ADMINISTRATOR, Mississippi Gulf Coast Community College, Perkinston, MS 2001-2005  
Manage Theatre-Operational/Theatre-Touring Budgets  
Instructed classes as scheduled

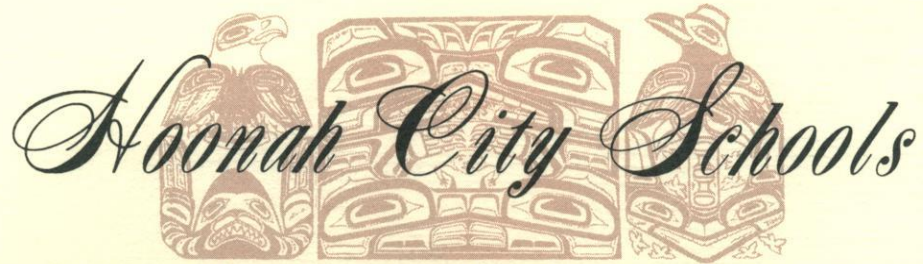
INSTRUCTOR, Stone County High School, Wiggins 1996-2001  
Fine Arts Chair  
Established Theatre program/Soccer program  
Theatre I-II  
Speech  
Technology Discovery  
Learning Strategies

## Professional Service:

Chair, College/University Division, Mississippi Theatre Association  
Coordinator, Mississippi Kennedy Center American College Theatre Festival  
Coordinator/Technical Director/Budget Administrator, Southeast Mississippi High School Drama Festival  
Member, University of Southern Mississippi Inaugural Blaine Quarnstrom Playwright Series Advisory Council  
Committee Member, Mississippi Fine Arts Framework Revision Team 2004 -Theatre K-12  
Editor, Mississippi Fine Arts Framework Implementation Manual 2004 -Theatre; Middle School/High School  
Trainer, Mississippi Fine Arts Framework Implementation 2004 -Theatre; Middle School/High School  
Arts Adjudicator- Theatre, Mississippi School of the Arts

## References:

Roy Gill, Superintendent - Harrison County School District, [rgill@harrison.k12.ms.us](mailto:rgill@harrison.k12.ms.us), 228-539-6500  
Dorene Hansen, Curriculum Director - Harrison County School District, [dhansen@harrison.k12.ms.us](mailto:dhansen@harrison.k12.ms.us), 228-539-6500  
Dana Trochessett, Principal- West Harrison High School, [dtrochessett@harrison.k12.ms.us](mailto:dtrochessett@harrison.k12.ms.us), 228-539-8900



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March 17, 2022

MEMORANDUM

To: Hoonah School Board  
From: District Office  
Re: 2022-2023 Counselor Contract

The Administration is recommending the hire of Wanda Wright as the 2022-2023 School Counselor. Her resume is attached.

Wanda Wright: Column MA/BA30, Step 9

Recommended Motion: Move to approve the counselor contract for Wanda Wright for the 22-23 school year.

# Wanda Wright

907-765-2241 | wanda.d.wright@gmail.com | PO Box 52095, Akiak, AK 99552

## PROFESSIONAL SUMMARY

Highly energetic educator with experience in motivating students to graduate seeking to join a team of educators dedicated to helping students succeed. Enjoy creative problem solving and highly organized. Excel at scheduling in PowerSchool, auditing transcripts, and working closely with students and parents to ensure student academic success.

## SKILLS

- Obtained knowledge and promoted use of the school & community resources.
- Assisted in implementation of programs for academic success.
- Assessed transcripts and completed campus scheduling.
- Assisted students with coping strategies.
- Incorporated cultural responsiveness into curriculum.
- Provided students with vocational guidance.

## EXPERIENCE

K-12 School Counselor

Northwest Arctic Borough School District, 2021 - Current

- Counseled students individually and in groups to assist with credit recovery, study skills, and goal planning.
- Evaluated transcripts and conducted testing for proper placement in academic settings.
- Provided coaching and support problem solving and decision-making.
- Provided crisis intervention to students.
- Conducted individual and group counseling sessions for students on how to overcome personal, social, and behavioral issues.
- Worked with students on continuing education and helped plan for further schooling and employment.

High School English and Language Arts Teacher/Social Studies

Yupit School District, 2018 - 2021

- Created engaging lesson plans that built confidence in students.
- Incorporated cultural responsiveness into curriculum.
- Coordinated with the test coordinator to complete MAPS and PEAKS testing, established positive testing correlation to promote student engagement, and used data to drive instruction.
- Assessed student transcripts and created student schedules.

High School English and Language Arts Teacher

South Bend Community School Corporation, Rise Up Academy, 2017 - 2018

- Created engaging lesson plans that build confidence in students.
- Developed common assessments that monitor students' learning.
- Established prom committee, directed fundraising, and oversaw prom dance.

GQE Reading/Journalism

East Chicago Central High School, 2016 - 2017

- Created engaging lesson plans that build confidence in students.
- Provided unique interview opportunities and developed school newspaper.

High School English and Language Arts Teacher

Theodore Roosevelt Career and College Academy, 2015 - 2016

- Created engaging lesson plans, create common assessments, and monitor student learning.
- Improved student reading comprehension and writing abilities.

High School English and Language Arts Teacher - Content Lead

Legacy Preparatory Academy, 2013 - 2015

- Created engaging lesson plans, created common assessments that monitored student learning.
- Improved student reading comprehension and writing abilities.

Sixth Grade Teacher

GREENVILLE CHRISTIAN SCHOOL, 2000 - 2001

- Established a positive, safe learning environment.

## **EDUCATION**

Masters

Angelo State University, San Angelo 2021

Bachelor of Arts

Texas A & M - Commerce, Commerce

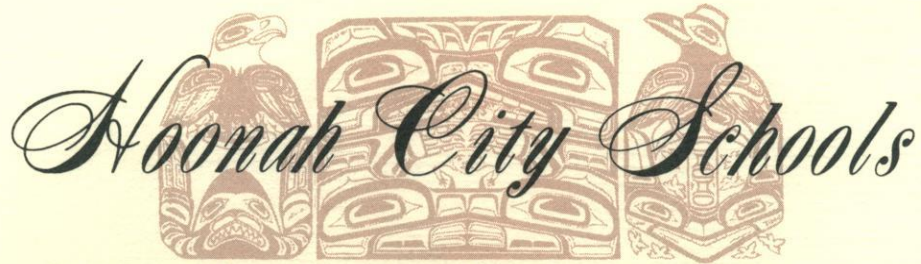
Certifications:

Elementary Education GR K-6

Language Arts GR 5-12

Psychology GR 5-12

ESL PRE K-12



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March 17, 2022

MEMORANDUM

To: Hoonah School Board  
From: District Office  
Re: Approval of Elementary Teacher Contract

Cassie Coutlee has recently finished her student teaching at Hoonah City School. She interviewed for an elementary position. Mrs. Coutlee's recommendations were solid.

The administration respectfully requests approval for the hire of Cassia Coutlee for elementary teacher.

Cassia Coutlee – Column BA, Step 0

Recommended Motion: Move to approve the hire of Cassia Coutlee for Elementary Teacher.



**Cassia Coutlee**  
150 Alder Dr. Hoonah Ak. 99829  
(907)521-6625  
cassia\_coutlee@outlook.com

## **EDUCATION**

**University** BA Elementary Education, University of Alaska Southeast  
College of Education, Projected graduation May 1 2022

### **K-12 Teaching Experience**

**Student teaching, Hoonah City Schools, 4th grade class, 2021-2022 school year.**

Participated in 7 month internship. I observed and practiced lessons. The first semester I observed and taught lessons intermittently. The second semester I took over the class for 7 weeks. In both my observations and take over I received advice from host teacher and supervisor on best teaching practices. I took this advise and used it as best as I could.

**Substitute Teaching, Hoonah City School, Hoonah AK, Fall 2020.**

Stood in for teachers who were absent. Taught lesson plans that were set out for me. Assisted in the special needs department as needed, helped students with school work throughout the day, assisted with getting to classes and behavior in classroom setting. Assisted teachers with day to day activities with students.

**Boys and Girls Club of Alaska, Wasilla AK, January 2018 - November 2018.**

Created and ran art projects. Assisted students with homework/ classwork. Ran a study group for students who needed it. Supervised students in play. Reported to parents about their students. Supervised students with behavioral issues and helped to work them out. Supervised meal times. Implemented rules/ club management that would ensure the best running program.

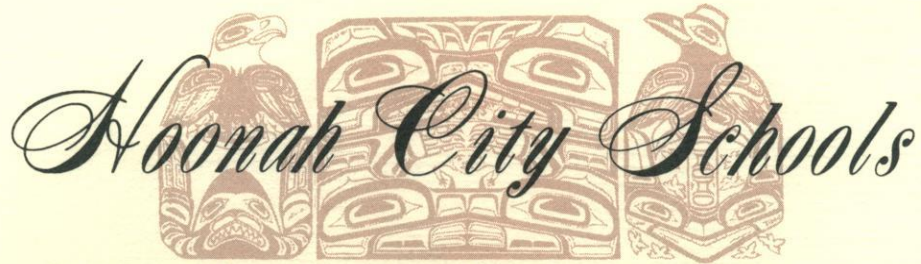
**Campfire Alaska, Eagle River AK, November 2016- May 2017**

Supervised students in play. Supervised and ran activities in the gym setting. Created and implemented arts and crafts programs based on student interest. Reported to parents about students behavior. Worked with students during study time and helped students when needed.

**YMCA of Anchorage, Boman Elementary School, Anchorage AK, August 2015- May 2016**

Assisted with general management of club in the elementary school. Oversaw attendance and payment paper work. Organized activities such as arts and crafts, outside activities, and gym games. Supervised students in all activities during club time. Worked with team to create the smoothest running club. Assisted in reports to parents about students. Oversaw study time and helped student where needed. Picked students up for class and worked with teachers in order to help students in their classwork

### **Community/Volunteer/Other Service**



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March 17, 2022

MEMORANDUM

To: Hoonah School Board  
From: District Office  
Re: Secondary Generalist Contract FY'23

Halie Mahoney is currently teaching at Hoonah School as a secondary generalist. We would like to continue Ms. Mahoney in this position for the 2022-2023 School year.

The Administration respectfully requests approval for the hire of Halie Mahoney as Secondary Generalist for the 2022-2023 School Year.

Recommended Motion: Move to approve the hire of Halie Mahoney as Secondary Generalist for the 2022-2023 School Year.

# Halie Mahoney

[haliemahoney@gmail.com](mailto:haliemahoney@gmail.com)

## OBJECTIVE

to develop and promote creativity and higher thinking skills that increase the performance of the students while building a long-term profession as a teacher that will offer endless opportunities for career growth

## WORK HISTORY

**ELA Teacher:** *Yukon Flats School District*

AUGUST 2020 - DECEMBER 2021

Fort Yukon, AK

**Executive Virtual Assistant:** *Two Lane*

DECEMBER 2019 - JULY 2020

Remote

**Freelance:** *Content Writer, Editor, Proofreader*

MAY 2014 - JULY 2020

Remote

- Specialized in professional content creation, editing, and proofreading for blogs, websites, and marketing materials

**Senior Content Writer:** *Robotalker.com*

FEBRUARY 2014 - JUNE 2017

Remote

**Intervention Teacher:** *Denver Public Schools*

NOVEMBER 2013 - DECEMBER 2019

Denver, CO

**Research Assistant:** *State Health Department*

NOVEMBER 2012 - SEPTEMBER 2013

Charleston, SC

**Research Assistant:** *World Health Organization*

JANUARY 2012 - OCTOBER 2012

Geneva, SWI

- Specialized in academic research and weekly, comprehensive reports that summarized the influenza status in each region of the world

## PROJECTS

**Charleston Health Department**

Created pamphlets for several community outreach programs regarding HIV/AIDS, obesity, and the countywide no-smoking policy

**World Health Organization**

Intern Packet and Tours

## ACTIVITIES

Certified Yoga Teacher

Certified Peer Mediator

Graduate, Personal Success Institute

Volunteer, Alaska Animal Rescue

Volunteer, Denver Rescue Mission

## EDUCATION

**University of West Florida**

*Teacher Certification Program*

AUGUST 2021 - DECEMBER 2021

4.0 GPA

**Michigan State University**

*Masters in Public Health*

AUGUST 2009 - DECEMBER 2011

3.7 GPA

**Michigan State University**

*B.A. Interdisciplinary Health Studies*

AUGUST 2005 - MAY 2009

3.0 GPA

March 17, 2022

MEMORANDUM

To: Hoonah School Board  
From: District Office  
Re: Egan Resignation for approval

Attached please find a letter of resignation from Nicole Egan, effective the last day of the FY'22 School Year. We appreciate Ms. Egan's service and wish her the very best in the future.

Recommended Motion: Move to approve the resignation of Nicole Egan effective on the final day of the FY'22 contract year.

Nicolle Egan  
PO Box 679  
Hoonah, AK. 99829

Norma Holmgaard, Superintendent  
Hoonah Schools  
366 Garteeni Highway  
Hoonah, AK. 99829  
February 17, 2022

Dear Mrs. Holmgaard,

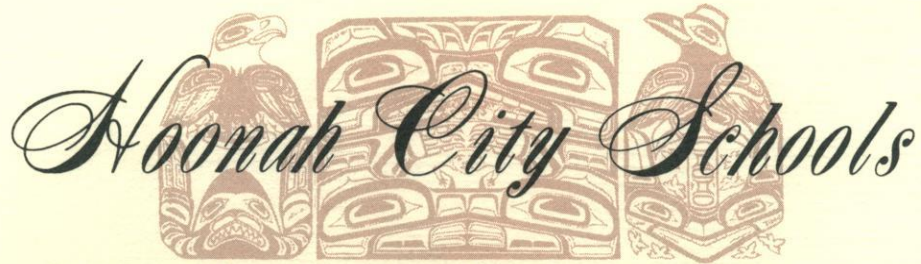
Thank you for the opportunity to work with Hoonah students, family and community over the past year. I value, and am forever grateful for, my time and experience here in Hoonah, however I will not be returning for 22/23 School Year. I will work to ensure the classroom, students, family and files are closed out and ready for the next teacher and will be available any time to support them if needed.

Sincerely,



Nicolle Egan

cc: Heather Wheeler, Director of Special Education



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March 17, 2022

MEMORANDUM

To Hoonah School Board  
From: District Office  
Re: Mettling Resignation for approval

Attached please find a letter of resignation from Ben Mettling, effective the last day of the FY'22 School Year. We appreciate Mr. Mettling's service and wish him the very best in the future.

Recommended Motion: Move to approve the resignation of Ben Mettling effective on the final day of the FY'22 contract year.

Recommended Motion: Move to approve the hire of Cassia Coutlee for Elementary Teacher.

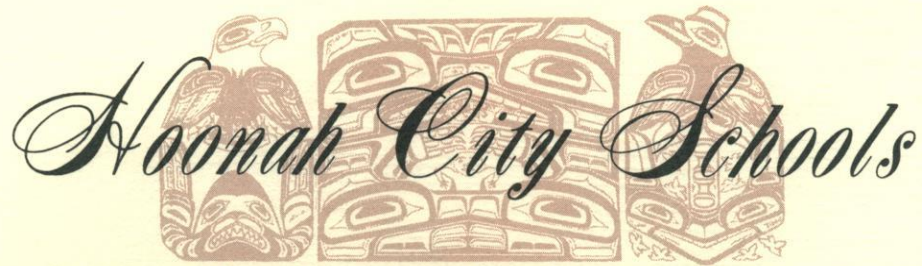
Dear Hoonah City School Board,

I am writing to inform you that I will be turning down my contract for the 2022/2023 school year. I would like to thank you for the opportunity to teach and live in this wonderful community. I loved working, living, and experiencing all the community, land, and ocean had to offer during my time here. Thank you again for the opportunity to be here for three wonderful years.

Respectfully,

A handwritten signature in cursive script that reads "Ben J. Mettling". The signature is written in black ink and is positioned above the printed name.

Ben Mettling



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March 17, 2022

MEMORANDUM

To Hoonah School Board  
From: District Office  
Re: Mair Resignation for approval

Attached please find a letter of resignation from Elizabeth Mair, effective on April 30, 2022. We appreciate Ms. Mair's service and wish her the very best in the future.

Recommended Motion: Move to approve the resignation of Elizabeth Mair's resignation effective on April 30, 2022.



February 28, 2022

Mrs. Norma Holmgaard

Mr. Edward Snow

Hoonah City School District

Dear Mr. Snow and Mrs. Holmgaard,

Please accept this letter as notice of my resignation from my position as school social worker. My last day of employment will be April 30, 2022.

It is not a failing on the part of the school that I leave prior to the end of the school year; poor physical health, housing, and an absence of social work supervision have contributed to my early exodus. My landlords will be returning to Hoonah in May and I will be without a place to stay for the remainder of the school year.

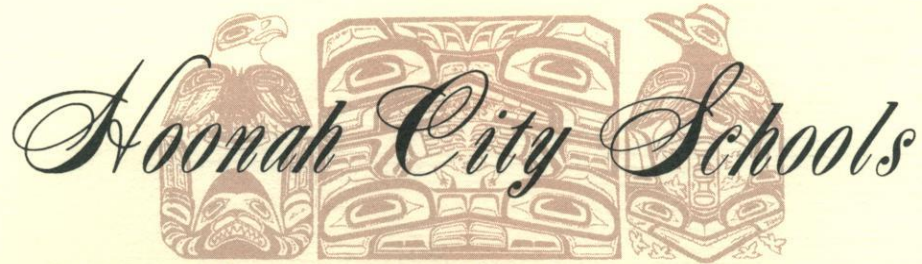
Should the school choose to renew funding for this position, it is my professional recommendation that a LCSW [licensed clinical social worker] or MSW with experience in rural Alaska supervise the functioning of a school social worker.

Though my time here has been brief, I will never forget this experience and the people who have contributed positively to my time in Hoonah. It has been a pleasure to grow professionally and personally with the school, I hope to continue my development in a new setting in the lower 48 states.

Thank you for the opportunity to allow me to serve as your school social worker.

Sincerely,

Elizabeth Mair



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March 17, 2022

MEMORANDUM

To: Hoonah School Board  
From: District Office  
Re: FY'23 Calendar Approval

Attached is a Draft Calendar for the 2022-2023 School Year. This was developed by the calendar committee comprised of Tesh Miller, Jamie Erickson and Norma Holmgaard. After development it was sent to all the staff for input and was also posted on Facebook for community input. The input was considered, changes made, and the attached calendar was created.

The Administration respectfully requests approval of this calendar.

Recommended Motion: Move to approve the 2022-2023 calendar as presented.

# School Year Calendar 2022-2023

## District Draft Calendar

District Name: Hoonah City School District

School: Hoonah City School

Approved By:

Title: Superintendent

Jul-22							Aug-22							Sep-22							Oct-22							
S	M	T	W	Th	F	S	S	M	T	W	Th	F	S	S	M	T	W	Th	F	S	S	M	T	W	Th	F	S	
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# of Inservice Days:	# of Inservice Days: 3	# of Inservice Days:	# of Inservice Days: 1
# of Student Days:	# of Student Days: 11	# of Student Days:	# of Student Days: 21
# of Teacher Days:	# of Teacher Days: 16	# of Teacher Days:	# of Teacher Days: 21

Nov-22							Dec-22							Jan-23							Feb-23						
S	M	T	W	Th	F	S	S	M	T	W	Th	F	S	S	M	T	W	Th	F	S	S	M	T	W	Th	F	S
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# of Inservice Days:	# of Inservice Days:	# of Inservice Days:	# of Inservice Days:
# of Student Days: 21	# of Student Days: 15	# of Student Days: 18	# of Student Days: 20
# of Teacher Days: 21	# of Teacher Days: 17	# of Teacher Days: 20	# of Teacher Days: 20

Mar-23							Apr-23							May-23							Jun-23						
S	M	T	W	Th	F	S	S	M	T	W	Th	F	S	S	M	T	W	Th	F	S	S	M	T	W	Th	F	S
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# of Inservice Days: 1	# of Inservice Days: 1	# of Inservice Days: 2	# of Inservice Days:
# of Student Days: 17	# of Student Days: 19	# of Student Days: 13	# of Student Days:
# of Teacher Days: 18	# of Teacher Days: 20	# of Teacher Days: 15	# of Teacher Days:

March 2, 2022

**MEMORANDUM**

TO: Hoonah Board of Education

FROM: Amy Stevenson, Business Manager

RE: FY 22 Final Budget Revision – School Operating Fund

**PURPOSE**

A budget is a spending plan based on what is financially known at a given point in time. An annual review of this budget happens after the final State foundation reports are received. Our final student count decreased from the projected ADM of 127 to 121.65. The proposed revised FY22 budget has been adjusted to reflect the corrected expenditures for each category of the approved school budget.

Information about the general fund budget recommendations is described below with detailed information included in the attached FY22 budget revision spreadsheet for the general fund.

**PERTINENT INFORMATION - OPERATING FUND**

The budget revision before the board will show that even with a reduction in foundation funds of **-\$80,529**, our use of the unassigned fund balance decreased to **\$170,249**. It will show a decrease in TRS and PERS On-Behalf this year. This is based on actual contract and step amounts for all staff members. There was also a small decrease in the Quality School Grant due to the decrease of ADM in the amount of **-\$217.00**.

**Revenue Budget**

The FY 21 enrollment is based on 121.65 students generating \$2,458,032. These numbers are based on the Fall Oasis report.

The FY22 required minimum local effort in the funding formula is \$214,560; whereas the maximum amount the City of Hoonah may contribute is \$830,915. The amount they have committed to the district is \$322,560 for FY 2022. Breakdown: \$214,560 into general fund with \$108,000 to student activities.

The changes to the revenue budget are:

- Foundation Funds :               -\$ 80,529.00
- Quality School Grant:           -\$ 217.00
- TRS On-Behalf :               -\$ 19,157.00
- PERS On-Behalf               -\$ 9,429.00
- Unassigned Fund Balance:   - \$191,449.00  
  -\$300,728.00

**Expenditure Budget**

**Staffing:** The FY 22 revised budget reflects 9 regular instructional teachers in general fund as the last teaching position was never filled due to lack of candidates, 2 special education teachers, a half-time contracted sped director, a full time principal, a half-time superintendent, a full-time business manager, a full time district office adm. assistant/board secretary, a school secretary, 1.5 custodians, and a full time maintenance supervision.

Classified 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	220 days per year
Custodian	244 days per year
Acct Clerk/Adm Assist	220 days per year
Maintenance Director	260 days per year
Business Manager	250 days per year

Administration will remain status quo: Half-time superintendent and a full time principal

**Benefits:** Health care has been budgeted with a projected 8 % increase.

**Other Expenditure Budget Categories:**

Salaries, benefits, leave cash outs, and bonuses have been added to the salary and benefits for all employees

The Teacher Enrichment Fund remains the same.

Property and liability insurance has increased due to COVID-19. This additional amount has been added to Operations & Maintenance of Plant and District Support Staff to actuals for the school year.

**FY 21 Budget Expenditure Function Changes Relative to the FY 21 Revised Budget are:**

<u>Function Description</u>	<u>Budget Change</u>	<u>Amount</u>
100 Regular Instruction	9 teacher w/ correct salaries & benefits	-\$226,474
200 Special Education		-\$ 67, 671
220 Special Education Support		\$ 0
350 Supporting Services	Temp Reading Specialist travel & housing	\$ 3,505
351 Supporting Services-Tech		\$ 0
400 School Administration	Correct Salary & Ben, removed grant director	-\$ 48,197
450 School Adm. Support Staff	increase in Sal/Ben, additional \$ Powerschool	\$ 6,783
510 District Administration (& Board)	Correct salary and benefit costs, reduced	-\$ 29,251
	School Board travel due to AASB virtual	
550 District Adm. Support Staff	Increase cost from decrease of projected indirect	\$ 27,800
600 Operations & Maintenance	Increase to property and liability insurance	<u>\$ 39,724</u>
	cost along with increase in salary & benefits	
	Total Expenditure Changes	<u>-\$300,781</u>

**STUDENT ACTIVITY & FOOD SERVICE FUND**

These funds have been budgeted status quo for student activities and Food Service.

**RECOMMENDATION**

The administration recommends that the Board approve the FY 22 Revised Operating Fund Budget in the amount of \$3,295,791.

	Student Enrollment	127.00	121.65						
		Projected	Actual						
		FY 22 ADM	FY 22 ADM						
	<b>OPERATING FUND</b>								
		<u>FY 22</u>	<u>FY 22</u>						
		<u>Approved</u>	<u>Budget</u>						
	<b>REVENUE</b>	<u>Budget</u>	<u>Revision</u>	<b>Difference</b>					
1	City Contribution	214,560	214,560	-	Projected Local Contribution including 1%				
2	City Contribution - In Kind	33,014	33,014	-	Do not have est 1% numbers yet				
3	City Contribution - Pupil Activities	108,000	108,000	-	Max local contribution can be \$836,779				
4	Earnings on Investments	1,500	1,500	-					
5	Other	5,000	5,000	-					
6	Rentals			-					
7	Leases			-					
8	E Rate Revenues	32,400	32,400	-					
9	State Revenue: Foundation Program	2,538,561	2,458,032	(80,529)	<b>121.65 + 8 Intensives, this is a decrease of 5.35 students</b>				
10	State Revenue: Quality Schools Grant	7,428	7,211	(217)					
11	State Contribution: On Behalf TRS	240,670	221,513	(19,157)	Salaries were less then projected so this is affected				
12	State Contribution: On Behalf PERS	53,741	44,312	(9,429)	Cost of Classified staff less then projected so this is affected				
13	State Broadband Assistance			-					
14	Federal Revenue: Impact Aid	-	-	-					
15	Use of Fund Balance	361,698	170,249	(191,449)	<b>Estimated Use of fund balance to balance the FY 22</b>				
					-191,449	Reduction in use of fund banlance			
16	Total Revenue	3,596,572	3,295,791	(300,781)	<b>This is a decrease of \$80,746.00 in State Revenue</b>				
					<b>There was a decrease of \$19,157 in TRS on behalf</b>				
					<b>There was a decrease of \$9,429 in PERS on behalf</b>				
					<b>Total: -\$109,332 in Revenue &amp; -\$191,449 in fund balance</b>				

		FY 22	FY 22						
		Approved	Budget						
		Budget	Revision	Difference					
	<b>EXPENDITURES</b>								
<b>17</b>	<b>100 Regular Instruction</b>								
<b>18</b>	310 Certified Salaries	731,834	656,422	(75,412)	9 teachers, 4 Elem, 5 secondary + Est Personal Day Cash out				
<b>19</b>	320 Non-Certified Salaries	5,000	19,537	14,537	teacher subs for year & Ass Teacher 1/2 Year				
<b>20</b>	350 Employee Benefits	511,143	345,544	(165,599)					
<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	15,000	20,000	5,000	Increased to near actual				
<b>26</b>	451 Music Supplies			-					
<b>27</b>	471 Textbooks	10,000	5,000	(5,000)	Purchasing of Textbooks - move rest to supplies				
<b>28</b>	Total Regular Instruction	1,307,977	1,081,503	(226,474)					
<b>29</b>	<b>200 Special Education Instruction</b>								
<b>30</b>	310 Certified Salaries	147,997	150,081	2,084	2 SPED teachers with Additional Year, 7 paras, remaining Para in a grant				
<b>31</b>	320 Non-Certified Salaries	248,710	219,273	(29,437)	\$20,000 for subs + Est 15 days Leave Cash out, 7 Paras				
<b>32</b>	350 Employee Benefits	262,583	221,065	(41,518)	Both SPED Teachers employee only Health				
<b>33</b>	420 Staff Travel	1,200	1,200	-					
<b>34</b>	440 Other Purchased Services	500	1,700	1,200	Increase for Cost of SEAS Ed.				
<b>35</b>	450 Teaching Supplies	5,000	5,000	-					
<b>36</b>	Total Special Education Instruction	665,990	598,319	(67,671)					
<b>37</b>	<b>220 Special Ed Supporting Services</b>								
<b>38</b>	310 Certified Salaries	-	-	-					
<b>39</b>	350 Employee Benefits	-	-	-					
<b>40</b>	410 Professional & Technical	120,000	120,000	-	Contracted SPED Director, Speech, OT, psychologist				
<b>41</b>	420 Staff Travel	2,000	2,000	-					
<b>42</b>	Total Special Ed Supporting Services	122,000	122,000	-					



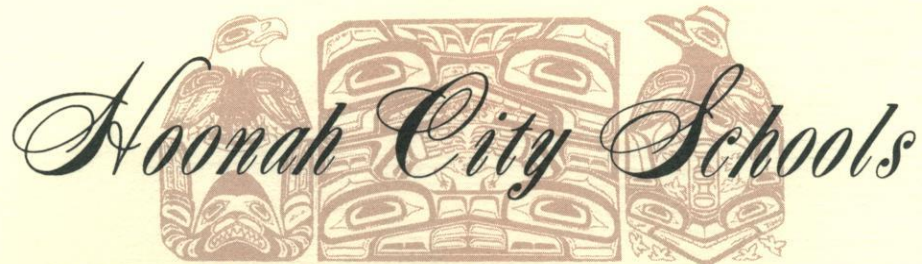
		<u>FY 22</u>	<u>FY 22</u>						
		<u>Approved</u>	<u>Budget</u>						
		<u>Budget</u>	<u>Revision</u>	<u>Difference</u>					
<b>43</b>	<b>300 Supporting Services - Students</b>								
<b>44</b>	310 Certified Salaries								
<b>45</b>	410 Professional & Technical								
<b>46</b>	Total Supporting Services - 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		<b>1,755</b>	<b>1,755</b>	Reading Specialist Travel				
<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 Purchased Services		<b>1,750</b>	<b>1,750</b>	Teacher evaluation tool, Temp Housing mid year teacher				
<b>57</b>	450 Supplies	10,000	10,000	-					
<b>58</b>	Total Supporting Services - Instruction	40,619	44,124	<b>3,505</b>					
<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 22						
		Approved	Budget						
		Budget	Revision	Difference					
<b>64</b>	<b>400 School Administration</b>								
<b>65</b>	310 Certified Salaries	143,400	102,000	(41,400)	1 FTE Principal				
<b>66</b>	350 Employee Benefits	75,603	68,306	(7,297)	& Benefits				
<b>67</b>	410 Professional and Technical Services			-					
<b>68</b>	420 Staff Travel	5,000	5,000	-					
<b>69</b>	450 Supplies	1,000	1,500	500	Over budget and still 4 months left				
<b>70</b>	491 Dues and Fees	650	650	-					
<b>71</b>	Total School Administration	225,653	177,456	(48,197)					
<b>72</b>	<b>450 School Administration Support Serv</b>								
<b>73</b>	320 Non-Certified Support Staff	42,045	42,586	541	Step & 15 days est leave cash out				
<b>74</b>	350 Employee Benefits	28,097	28,339	242	To Actuals				
<b>75</b>	420 Staff Travel	1,500	1,500	-					
<b>76</b>	440 Other Purchases Services	9,000	15,000	6,000	Additional Cost for PowerSchool				
<b>77</b>	450 Supplies	1,000	1,000	-					
<b>78</b>	Total School Administration Support Services	81,642	88,425	6,783	6,783				
<b>79</b>	<b>510 District Administration</b>								
<b>80</b>	310 Certified Salaries	68,607	75,000	6,393	.48 Superintendent 120 days				
<b>81</b>	320 Non-Certified Support Staff			-					
<b>82</b>	350 Employee Benefits	48,109	7,965	(40,144)	Moved all expenses except benefits to travel				
<b>83</b>	380 Housing Allowance			-					
<b>84</b>	410 Professional & Technical	2,500	2,500	-					
<b>85</b>	420 Staff Travel	26,500	45,000	18,500	Travel, per diem, lodging				
<b>86</b>	440 Other Purchases Services	3,700	5,700	2,000	Additional Cost ATP				
<b>87</b>	450 Supplies	1,500	1,500	-					
<b>88</b>	490 Other Expenses	15,000		(15,000)	Moved into travel				
<b>89</b>	490 Dues & Fees	2,500	1,500	(1,000)					
<b>90</b>	Total District Administration	168,416	139,165	(29,251)					

		FY 22	FY 22						
		Approved	Budget						
		Budget	Revision	Difference					
<b>91</b>	<b>511 Board of Education</b>								
<b>92</b>	410 Professional & Technical	20,000	20,000	-					
<b>93</b>	420 Staff Travel	12,000	5,000	(7,000)	Reduced as AASB Annual Conference was Virtual				
<b>94</b>	440 Other Purchases Services	2,900	2,900	-					
<b>95</b>	450 Supplies	1,000	1,000	-					
<b>96</b>	490 Other Expenses	5,000	5,000	-					
<b>97</b>	490 Dues & Fees	8,072	8,072	-					
<b>98</b>	Total District Administration	48,972	41,972	(7,000)					
<b>99</b>	<b>550 District Admin Support Services</b>								
<b>100</b>	320 Non-Certified Support Staff	104,015	104,015	-	2 FTE District Office employees, Business Manager				
<b>101</b>	350 Employee Benefits	77,701	77,701	-	District/Board Secretary				
<b>102</b>	410 Professional & Technical	30,000	33,500	3,500	Increase cost of Annual Audit and Contracted				
<b>103</b>	420 Staff Travel	3,000	3,000	-	Service to date for help with Accounting Software purchase				
<b>104</b>	433 Communications	4,500	0	(4,500)	All postage is paid from 100-3510 Communications				
<b>105</b>	440 Other Purchased Services	18,500	7,500	(11,000)	Moved to proper code other expenses				
<b>106</b>	445 Liability Insurance	20,000	16,300	(3,700)	Increase to actual cost to date				
<b>107</b>	450 Supplies	2,500	3,000	500	Increase Bank Fees				
<b>108</b>	490 Other Expenses	180	11,000	10,820	Annual Fee for current accounting software				
<b>109</b>	491 Dues & Fees		180	180					
<b>110</b>	495 Indirect Cost Reimbursement	(72,000)	(40,000)	32,000	Reduced as we lost the Demo Grant and remainig				
<b>111</b>	510 Equipment				grants do no produce a lot of indirect cost.				
<b>112</b>	Total District Admin Support Services	188,396	216,196	27,800	Note: As you can see the reduciton of indirect				
					means increase cost from GF			27,800	

		<u>FY 22</u>	<u>FY 22</u>						
		<u>Approved</u>	<u>Budget</u>						
		<u>Budget</u>	<u>Revision</u>	<u>Difference</u>					
<b>113</b>	<b>600 Operation &amp; Maintenance of Plant</b>								
<b>114</b>	320 Non-Certified Support Staff	94,252	<b>113,820</b>	<b>19,568</b>	1 maintenance director & 1.5 Custodian,				
<b>115</b>	350 Employee Benefits	69,896	<b>84,952</b>	<b>15,056</b>	other half of custodian in ESSER II				
<b>116</b>	410 Professional & Technical	6,700	6,700	-	Annual Steps and sub costs				
<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	35,000	<b>40,100</b>	<b>5,100</b>	Increased to actual cost to date for property insurance				
<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	460,407	500,131	<b>39,724</b>					
<b>130</b>	<b>700 STUDENT ACTIVITY FUND</b>								
<b>131</b>	Equipment								
<b>132</b>	Certificated Salaries	30,000	30,000	-					
<b>133</b>	Non-certificated salaries	11,000	11,000	-					
<b>134</b>	Employee benefits	16,032	16,032	-	To Date,				
<b>135</b>	Staff travel	5,000	5,000	-					
<b>136</b>	Student travel	45,968	45,968	-					
<b>137</b>	Other purchased services			-					
<b>138</b>	Supplies			-					
<b>139</b>	Other expenses			-					
<b>140</b>	Total Expenditures	108,000	108,000	-					

		<u>FY 22</u>	<u>FY 22</u>						
		<u>Approved</u>	<u>Budget</u>						
		<u>Budget</u>	<u>Revision</u>	<b>Difference</b>					
<b>141</b>	<b>900 Tranfer of Funds</b>								
<b>142</b>	Transfer to Technology Replacement Fund								
<b>143</b>	Transfer to Student Activity Fund								
<b>144</b>	Transfer to Food Service Fund	50,000	50,000	-					
				-					
<b>145</b>	Transfer of Funds	50,000	50,000	-					
<b>146</b>	Total Expenditures and Transfer of Funds	<u>3,596,572</u>	<u>3,295,791</u>	<b>(300,781)</b>					
<b>147</b>	Excess of Revenues over Expenditures	-	(0)	(0)					
<b>148</b>	Beginning Unrestricted/Unassigend Fund Balanc	981,116	981,116						
	Fund Balance, End of Year	<u>619,418</u>	<u>810,867</u>						
<b>149</b>	<b>FOOD SERVICES FUND</b>								
<b>150</b>	<b>Revenue</b>	90,000	90,000	-					
<b>151</b>	<b>Expenditures</b>								
<b>152</b>	Non-certificated salaries	51,115	51,115	-					
<b>153</b>	Employee Benefits	32,382	32,382	-					
<b>154</b>	Staff Travel	1,000	1,000	-					
<b>155</b>	Other Purchased Services	3,500	3,500	-					
<b>156</b>	Supplies	52,003	52,003	-					
<b>157</b>	Total Expenditures	<u>140,000</u>	<u>140,000</u>	-					
<b>158</b>	Funds needed from operating fund	<b>(50,000)</b>	<b>(50,000)</b>	-					



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

March 17, 2022

MEMORANDUM

To: Hoonah School Board  
From: District Office  
Re: Maintenance Supervisor Contract 2022-2023

Please find attached the contract for Jeremiah Byers, Maintenance Supervisor for the 2022-2023 School year. This contract includes a 1500.00 increase for years of service.

The Administration respectfully requests approval of this contract for FY'23.

Recommended Motion: Move to approve the contract of Jeremiah Byers as Maintenance Supervisor for the 2022-2023 School Year.



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

March 17, 2022

MEMORANDUM

To: Hoonah School Board

From: Amy Stevenson

Re: Accounting Software Upgrade

The district received 3 request of proposal from Accounting Software companies. After many, many hours of thought, research, and demos on how the 2 top account software system worked, we are proposing the district move forward with Black Mountain Software. They had the lowest bid and all of the pieces needed for our district. The quote for purchasing, hosting, and the implantation is: \$32,730.00 with an annual cost of \$5,420.

Recommended Motion: Move to purchase Black Mountain software in the amount of \$32,730.00 to replace the current accounting software used by the District.

Quote

02/15/2022



**Hoonah City Schools**  
 Amy Stevenson  
 PO BOX 157  
 Hoonah, AK 99829-0157  
 stvensona@hoonahschools.org

110 Main Street, Suite 3  
 Polson, MT 59860

Teresa Van Buren  
 800.353.8829 Option: 3

Product Description	Purchase Price	Annual Fees	One-Time Conversion	Total
Accounting	5,250.00	1,050.00	525.00	6,825.00
ACH Credit	1,100.00	110.00		1,210.00
Credit Card Manager	1,050.00	210.00		1,260.00
Purchase Orders	1,050.00	210.00		1,260.00
Remote Requisitions	1,050.00	210.00		1,260.00
Payroll	3,675.00	735.00	370.00	4,780.00
ACH Direct Deposit	1,000.00	100.00		1,100.00
Daily Time Cards	1,575.00	315.00		1,890.00
Time Clock Interface	1,050.00	105.00		1,155.00
Human Resources	2,100.00	420.00	210.00	2,730.00
Budget Preparation	2,100.00	420.00		2,520.00
Asset Manager	2,625.00	525.00	265.00	3,415.00
Check Signer   Accounting	1,735.00	30.00		1,765.00
Check Signer   Payroll	580.00	30.00		610.00
Cloud Hosting		950.00		950.00
Subtotals:	<b>\$25,940.00</b>	<b>\$5,420.00</b>	<b>\$1,370.00</b>	
Grand Total:				<b>\$32,730.00</b>

**Terms**

1. Black Mountain Software (BMS) has made every effort to ensure the information contained within this quote is complete and accurate. However, we reserve the right to correct any error or omission related to price, product description or availability. Please remember that to completely understand this quote, you must consider, in addition to product and prices, the terms and conditions that follow either on this or separate pages.
2. Prices quoted herein do not reflect sale or use taxes imposed by any state or local government, or any unit or subdivision thereof; such taxes are the responsibility of the buyer. Buyer agrees to be responsible for the documentation relating to the payment of such taxes to the maximum extent legally permitted. Black Mountain Software will be responsible for the collection of such taxes and/or the documentation related thereto, only to the extent required by law.
3. Training is included with the installation of each software product. Unless specifically arranged, initial training will be conducted online. After initial training, free online training is always available for you and your staff as part of the Annual service and support fee. Advanced scheduling is required. Except for initial training, hourly charges apply for training physically provided onsite (your offices) or in house (our offices).
4. All costs are based on prices in effect for 60 days from the date of this bid.
5. Annual service and support includes software updates and unlimited phone, email and internet support. The service is renewed annually and is non-refundable. Annual fees are subject to change.
6. If travel is required, actual expenses are billed as follows: When flying, charges include airfare, travel time at \$35 per hour per person, meals at \$60 per day, lodging at local rates, and rental car. When driving, charges include mileage at 58.5¢ per mile, travel time at 45¢ per mile per person, meals at \$60 per day, and lodging at local rates. Alaska and North Dakota may have higher rates.



7. BMS Cloud Hosting is required for the software products quoted. The service is renewed annually and is non-refundable. Annual fees are subject to change. BMS Cloud Hosting service provides automatic database maintenance, software updates, nightly data backups, and the ability to access your BMS applications from anywhere with internet connection. Annual service and support must be current on all products hosted on the BMS Cloud. If software service and support is discontinued for a software application, it will be removed from the BMS Cloud. It can be relocated to your local workstation/server, if desired.
8. Normal billing procedures for new clients or stand alone applications for current clients require a 25% down payment, billed at commitment, and 75% final payment billed upon completion of installation and initial training of the core products, i.e., Accounting, Payroll or Utility Billing. Add on applications for current clients are billed for full purchase price only at commitment and service and support begins upon completion of installation and/or training. All billing will commence in full for all products after one year from commitment unless other arrangements have been made.
9. All of our software products are multi-user, with an unlimited number of licenses (seats). In addition, 'Read Only' access is available to limit data changes for specified users, while still providing lookup and printing capabilities.

March 23, 2022

## MEMORANDUM

TO: Hoonah Board of Education

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 second reading.

Hoonah City School District

FY23 Draft Budget

	Student Enrollment	121.65	123						
		Actual	Estimated						
		FY 22 ADM	FY 23 ADM						Note: FY 22 Budget Revision freed up \$191,449 in available fund balance
	<b>OPERATING FUND</b>								
		<u>FY 22</u>	<u>FY 23</u>						Note: The District is entering into negotiations with both Units this year
		Budget	Draft						
	<b>REVENUE</b>	Revision	Budget	Difference					
									***\$590,000 SRS and Est. 1% sales tax
1	City Contribution	214,560	315,747	101,187					\$215,747 Min + \$100,000 for additional teacher
2	City Contribution - In Kind	33,014	33,014	-					Max local contribution can be \$836,779
3	City Contribution - Pupil Activities	108,000	272,253	164,253					
4	Earnings on Investments	1,500	1,500	-					
5	Other	5,000	5,000	-					
6	Rentals			-					
7	Leases			-					
8	E Rate Revenues	32,400	32,400	-					
9	State Revenue: Foundation Program	2,458,032	2,477,125	19,093					
10	State Revenue: Quality Schools Grant	7,211	7,266	55					
11	State Contribution: On Behalf TRS	221,513	229,411	7,898					
12	State Contribution: On Behalf PERS	44,312	46,294	1,982					
13	State Broadband Assistance			-					
14	Federal Revenue: Impact Aid	-	-	-					
15	Use of Fund Balance	170,249	414,020	243,771					
16	Total Revenue	3,295,791	3,834,030	538,239					

		<u>FY 22</u>	<u>FY 23</u>					
		<u>Budget</u>	<u>Draft</u>					
		<u>Revision</u>	<u>Budget</u>	Difference				
	<b><u>EXPENDITURES</u></b>							
<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	Language 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				

		<u>FY 22</u>	<u>FY 23</u>						
		<u>Budget</u>	<u>Draft</u>						
		<u>Revision</u>	<u>Budget</u>	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	<b>1 FTE Principal -Projected Salary of New Principal</b>			
<b>66</b>	350 Employee Benefits	68,306	76,689	8,383	<b>&amp; Benefits including Family Health</b>			
<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				
<b>91</b>	<b>511 Board of Education</b>							
<b>92</b>	410 Professional & Technical	20,000	20,000	-				
<b>93</b>	420 Staff Travel	5,000	12,000	7,000	Added AASB Annual Conference cost in person			
<b>94</b>	440 Other Purchases Services	2,900	2,900	-				
<b>95</b>	450 Supplies	1,000	1,000	-				
<b>96</b>	490 Other Expenses	5,000	5,000	-				
<b>97</b>	490 Dues & Fees	8,072	8,072	-				
<b>98</b>	Total District Administration	41,972	48,972	7,000				
<b>99</b>	<b>550 District Admin Support Services</b>							
<b>100</b>	320 Non-Certified Support Staff	104,015	100,235	(3,780)	1.8 FTE District Office employees, Business Manager			
<b>101</b>	350 Employee Benefits	77,701	76,061	(1,640)	District/Board Secretary			
<b>102</b>	410 Professional & Technical	33,500	35,000	1,500	Annual Audit cost and Contracted Assistance with Acct Software			
<b>103</b>	420 Staff Travel	3,000	3,000	-				
<b>104</b>	433 Communications	0	0	-				
<b>105</b>	440 Other Purchased Services	7,500	35,000	27,500	Increased for the purchase of accounting software			
<b>106</b>	445 Liability Insurance	16,300	25,000	8,700	Increase to actual cost to date			
<b>107</b>	450 Supplies	3,000	2,500	(500)				
<b>108</b>	490 Other Expenses	11,000	10,820	(180)	Annual Fee for current accounting software			
<b>109</b>	491 Dues & Fees	180	180	-	We will have to run both software systems during the conversion			
<b>110</b>	495 Indirect Cost Reimbursement	(40,000)	(40,000)	-				
<b>111</b>	510 Equipment							
<b>112</b>	Total District Admin Support Services	216,196	247,796	31,600	<b>The increase in GF expenditures is due to Indirect Cost</b>			
					<b>With additional Arts grant this may decrease with additional indirect cost coming into the district</b>			

		<u>FY 22</u>	<u>FY 23</u>						
		<u>Budget</u>	<u>Draft</u>						
		<u>Revision</u>	<u>Budget</u>	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 Postion 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					
			12,253						
<b>140</b>	Total Expenditures	108,000	272,253	164,253	Increased				

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