

HOONAH CITY SCHOOL BOARD OF EDUCATION

MISSION STATEMENT

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

February 16th, 2023

**7:00 PM
In the Library**

MEETING AGENDA

CALL TO ORDER

PLEDGE OF ALLEGIANCE

ROLL CALL (ESTABLISH QUORUM)

CORRESPONDENCE TO THE BOARD

- Certificate Presentations from AASB
- Superintendent Retirement Letter

AGENDA REVISIONS

ADOPTION OF AGENDA

APPROVAL OF MINUTES

- RBM 1.19.23

BOARD CALENDAR

- February 2023 Calendar UPDATED
- March 2023 Calendar

STUDENT PRESENTATIONS

- Alaskan Federal Subsistence Board

PUBLIC COMMENTS (THREE MINUTES PER SPEAKER)

ADMINISTRATIVE REPORTS

- A. Superintendent's Report – Heather Wheeler, Written
- B. Principal's Report – Nicolle Egan, Written
- C. Finance Report – Amy Stevenson, Written
- D. Maintenance Report – Atti Wark, Written

NEW BUSINESS

- Appreciation for Hoonah City Schools Involved Community Members
- Budget Revision for FY 23
- Vehicle Purchase

DISCUSSION ITEMS

- Superintendent Search

PUBLIC COMMENTS (THREE MINUTES PER SPEAKER)

COMMENTS FROM BOARD MEMBERS

FUTURE AGENDA ITEMS

ADJOURNMENT

NEXT MEETING DATES:

- Regular Board Meeting March 16th, 2023 at 7:00 p.m.

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.



Join Zoom Meeting
Scan me with your smart phone!

Meeting ID: 835 7683 6101
Passcode: pgdix6

Posted: February 10th, 2023

CALL IN NUMBER +1 253 215 8782 US (Tacoma)

January 26, 2023

Dear Hoonah City School Board,

I appreciate your trust in me and your vote in confidence. However, in June of this year 2023, I will be retiring. I have been in public education for 34 years and I am very fortunate to have spent 8 of my last years in Hoonah. That I am truly thankful for. The students, staff and community mean so much to me. I retire because of my health. My doctor told me in October I needed to quit but I told him I couldn't at that time. I think with the new mandates coming down from the state, it is in the best interest of the district to have a new superintendent that can see those mandates through.

I will continue to fulfill my duties as superintendent as that is my work ethic. I will assist in a replacement as requested and I am willing to work to ensure a smooth transition. It is not without regret that I leave. I will miss education, but more importantly Hoonah. Thank you for the opportunity to be the leader of Hoonah City School District. It has been a pleasure and an honor.

Sincerely,
Heather Wheeler

Hoonah City School District
BOARD OF EDUCATION MEETING
Meeting Minutes – January 19, 2023
7:00 PM

Board		
Status	Name	Role/Title
P	Harold Houston	President
P	Jamie Erickson	Vice President
P	Bryce Tyler	Board Member
P	Dillion Styers	Board Member
P	Karen Hinchman	Board Secretary
Z	Teresa Lewis	Student Body Representative

Staff		
Status	Name	Role/Title
P	Heather Wheeler	Superintendent
P	Amy Stevenson	Business Manager
P	Jayne Coutlee	District Secretary
Z	Nicolle Egan	Principal
P	Dianne Zemanek	Director of Arts
P	Kathy VanDusen	SPED Teacher
P	Tesh Miller	Teacher
P	Julian Narvaez	Fisheries Course Teacher

Audience		
Status	Name	Role/Title
P	Timothy Coutlee	Audience
P	Josh Huskey	Audience
P	Travis Lewis	Audience
P	Emily Hurtado	Student
P	Amy Hurtado	Audience
P	Amelia James	Previous student

Audience		
Status	Name	Role/Title
P	Tank Tyler	Student
P	Roseanna Lackey	Student
P	Brian Lackey	Audience
Z	Abby Huskey	Audience

P=Present E=Excused A=Absent Without Notice Z=Present/ Zoom or Conference Call

Item		Action/Follow-up
Convene	7:03 p.m. by H. Houston	
Correspondence to the Board	Letter addressed to the School Board Members from Jerry Byers, City of Hoonah Mayor	
Agenda Revisions	None	
Consent Agenda		
Approval of Agenda	M/S D. Styers/J. Erickson move to adopt agenda as presented.	Motion passes unanimously.
Item		
Approval of RBM 11.22.22 Minutes and SBM 12.21.22 Minutes	M/S J. Erickson/ K. Hinchman move to accept the minutes for the RBM 11.22.23. M/S J. Erickson/D. Styers move to accept the minutes from the SBM 12.21.22.	Motion passes unanimously.
Board Calendar	January 2023 UPDATED and February 2023 calendars approved.	PAC meeting on January 26th canceled.

		AASB Fly-in added to February 4-7th.
Student Presentations	6th Grader, Tank Tyler read a poem that he wrote in Ms. Jett's class.	
Public Comments (3 min. each)	Dianne Zemanek	Teacher
	Joshua Huskey	Community Member
	Kathleen VanDusen	Teacher
	Travis Lewis	Parent
	Brian Lackey	Parent
	Roseanna Lackey	Student

Reports		
Administrator Report	Heather Wheeler– Verbal report given with written (written report given at the beginning of meeting)	
Principal Report	Nicolle Egan – Verbal report given with written	
Business Manager Report	Amy Stevenson – Verbal report given with written	
Board/Committee Reports	None	

New Business		
1.0 Marie Fitts Contract, Counseling Independent Contractor	M/S D. Styers/K. Hinchman move to approve the contract agreement.	Roll call taken. Motion passes unanimously.

Discussion Items		
<ul style="list-style-type: none"> Appreciation for Hoonah City Schools Involved Community Members 	Suggestions: Add a segment to 'u.eex' with special invitations, send something to show appreciation.	

Executive Board Session		
Heather Wheeler, Superintendent Evaluation	M/S J.Erickson/ K.Hinchman move to go into executive session.	Convene 8:09 pm Adjournment 8:48 Motion passes unanimously.

Comments from the Board Members		
Jamie Erickson	Thanks the staff members for their service to the school during staff shortages	
Karen Hinchman	Shared about a school in Anchorage with similar struggles	Suggested Olivia Gutherie, Miguel Contreras, Sheryl Contreras, Hoonah HP as advocates for drug use with students
Teresa Lewis (student school board representative)	Shared about bullying within the school	Was asked to pull together ideas with

		other students to help combat bullying
Future Agenda Items		
	Appreciation for school involved community members	
	Budget Revision for FY 23	

Adjournment		
Adjournment	8:57pm	

Next Meeting		
Regular Board Meeting	February 16th, 2023 at 6:00pm	

February

2023

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
			1	2 Girls B-Ball @Douglas	3 Girls B-Ball @ Thunder Mt.	4 Girls B-Ball @ Thunder Mt. AASB Fly-in
AASB Fly-in 5	AASB Fly-in 6	AASB Fly-in 7	8 Packet Info Due	9 PAC Meeting @ 6pm	10 Packet Distributed Icy Strait B-Ball Tourney (Boys and Girls)	11 Icy Strait B-Ball Tourney (Boys and Girls)
B-Ball @ YAK (boys) 12	B-Ball @ YAK (boys) 13	14 Valentine's Day	15 Sports and Activities Meeting @ 6pm	16 Regular Board Meeting Parent/ Teacher Conferen. B-Ball HNH vs GUS Elizabeth Peratrovich Day	17 Parent/ Teacher Conferen. B-Ball HNH vs GUS	18
19	20 President's Day	21 Family Art Night @ 7 pm	22 B-Ball @ Angoon	23 B-Ball @ Angoon	24 B-Ball @ Angoon	25
26	27 27 th - 3 rd Read Across America Week	28				

March

2023

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
			1 BBall Regionals @ Sitka SPIRIT WEEK!	2 BBall Regionals @ Sitka SPIRIT WEEK	3 BBall Regionals @ Sitka SPIRIT WEEK	4 BBall Regionals @ Sitka
5	6	7	8 Packet Info Due	9	10 Packet Distributed End of 3rd Quarter	11 North Carolina State U Students here 3/11-3/18
12	13 NO SCHOOL (inservice)	14	15 BBall State @ ANC	16 BBall State @ ANC Regular Board Meeting @ 7pm Evening Reading Event	17 BBall State @ ANC	18 BBall State @ ANC
19	20 First Day of Spring	21	22	23	24	25
26	27	28 Family Art Night @ 7 pm	29	30	31	

Date: February 5, 2023
To: HCSD School Board
From: Heather Wheeler, Superintendent
Re: Superintendent's Report for February

Funding is first and foremost on everyone's mind. The Senate Education Committee has been taking public testimony regarding SB 52 which is asking that the BSA (base student allocation) be raised by \$1000 for the FY 23/24. AASB has resolved for an increase of not less than \$860.

Senator Stedman and Representative Himschoot have been doing their own constituent zoom calls to hear from educators around the state regarding funding.

The 32nd legislature passed HB 281 which appropriated a one-time grant totaling 57 million for FY 2023. This is being issued on the adjusted average daily membership. Hoonah is receiving an additional funding of \$97,706. This is discretionary funding to be coded under operating fund.

The state will be ending its free use of CANVAS at the end of June due to the pandemic ending and the need to support the new Reading Act.

Jamie Erickson and Karen Hinchman attended the AASB Legislative Fly-In Juneau Feb. 3rd to the 6th. Jamie presented before the Senate Education Committee.

Principal Egan and I will be attending the Anchorage Teacher Expo Feb. 22nd to the 24th. We both attended the first virtual job fair on January 26th. There were many applicants from the Philippines who want to teach in the states but need to have a visa. This may be something the district needs to pursue with a company who sponsors visas.

My dates in Hoonah will be from Feb 11th to the 22nd, March 13th to the 24th, April 10th to the 21st and May 5th to the 19th. June dates to be determined.

There is a business item before you regarding the purchase of a truck that has a plow and sander on it. Atti can address where we currently stand with the red truck that was purchased 4 or 5 years ago and the bobcat.

February is School Board Appreciation month so I want to thank the board for the work they do for our students, staff, district and community. THANK YOU for all you do.

February 10, 2023

MEMORANDUM

TO: HCSD Board of Education

FROM: Amy Stevenson, Business Manager

RE: February 2023 Board Report

Current Information:

1. Payroll and AP checks are up to date.
2. Deposits done as needed.
3. All journal entries are update.
4. NSLP reimbursement done through January 2023
5. Second quarter grant reimbursements are done.
6. Completed and sent W-2s and 1099s to all staff, vendors, the Internal Revenue service and Dept. of Social Security by Jan 31, 2023.
7. Mandatory 2022 Survey of Occupational Injuries and Illnesses was completed. There were none to report for 2022
8. 2nd Qtr ESD and Form 941 was completed and sent.
9. FY 2023 budget revision is done and before the Board for 1st reading.
10. Continued training on Black Mountain Software. When you read this, I will have started to export classified staff hours from TimeClock Plus into Black Mountain.

Next Steps:

1. Bank reconciliations need to be done. I will be training on this module once we have all the data exported into Black Mountain.
2. Set up grant budgets in the computer for all grant funds.
3. FY 2023/2024 School Operating Fund Budget for next school board meeting for 1st reading so we can be on schedule to submit an approved budget to the City of Hoonah by May 1, 2023.
4. Draft next school years' staff contract and MOA's for support staff and contractors
5. Civil Rights Data Collection started and needs to be complete
6. Begin working on next school year's calendar.
7. AASB Salary and Benefit Surveys for administrators, classified and certified staff.

Hoonah City Schools
Year to Date - 7/1/22-1/12/23

Monthly Revenue Report

Account number	Account Description	Current Approved				Percentage
		Budget	YTD Encumb	YTD Revenue	Remaining Balance	Remaining
100-0-11	CITY APPROPRIATION	\$590,000.00	\$0.00	\$383,186.01	\$206,813.99	35.05%
100-0-12	CITY - IN-KIND SERVICES	\$33,014.00	\$0.00	\$0.00	\$33,014.00	100.00%
100-0-830	AVAILABLE FUND BALANCE	\$472,743.00	\$0.00	\$0.00	\$472,743.00	100.00%
100-0-30	EARNINGS ON INVESTMENTS	\$1,500.00	\$0.00	\$138.02	\$1,361.98	90.80%
100-0-40	OTHER LOCAL REVENUE	\$5,000.00	\$0.00	\$400.00	\$4,600.00	92.00%
100-0-11	MUSIC RECEIPTS	\$0.00	\$0.00	\$6,510.70	(\$6,510.70)	
100-0-47	E-RATE REVENUE	\$32,400.00	\$0.00	\$0.00	\$32,400.00	100.00%
100-0-51	STATE FOUNDATION	\$2,477,125.00	\$0.00	\$821,748.00	\$1,655,377.00	66.83%
100-0-56	TRS ON-BEHALF RELIEF	\$196,497.00	\$0.00	\$0.00	\$196,497.00	100.00%
100-0-57	PERS ON-BEHALF RELIEF	\$15,515.00	\$0.00	\$0.00	\$15,515.00	100.00%
100-0-53	ADJUSTMENT PRIOR YRS FOUND	\$0.00	\$0.00	\$0.00	\$0.00	100.00%
100-0-90	OTHER STATE REVENUE	\$0.00	\$0.00	\$97,706.00	(\$97,706.00)	
100-0-94	QUALITY SCHOOLS	\$7,266.00	\$0.00	\$0.00	\$7,266.00	100.00%
Report Total:		\$3,516,043.00	\$0.00	\$1,643,610.72	\$1,872,432.28	

Year to Date Expense Report

Accounts summarized by Function	Current Budget	YTD Encombrances	YTD Expenditures	Remaing Balance	Percent Remaining
100 - REGULAR INSTRUCTION	\$1,297,973.00	\$0.00	\$269,945.65	\$1,028,027.35	79.20%
200 - SPECIAL EDUCATION INSTRUCTION	\$498,200.00	\$0.00	\$240,942.41	\$257,257.59	51.64%
220 - SPEC ED SUPPORT SVCS - STUDENTS	\$242,880.00	\$0.00	\$66,715.60	\$176,164.40	72.53%
350 - SUPPORT SERVICES - INSTRUCTION	\$51,619.00	\$0.00	\$13,279.46	\$38,339.54	74.27%
351 - SUPPORTING SERVICES-TECHNOLOGY	\$128,500.00	\$0.00	\$51,800.76	\$76,699.24	59.69%
400 - SCHOOL ADMINISTRATION - PRINCIPAL	\$188,839.00	\$0.00	\$55,925.15	\$132,913.85	70.38%
450 - SCHOOL ADMIN SUPPORT SVCS - PRINCIPAL	\$91,090.00	\$0.00	\$45,187.81	\$45,902.19	50.39%
510 - DIST ADMIN - SUPERINTENDENT	\$138,165.00	\$0.00	\$38,571.76	\$99,593.24	72.08%
511 - SCHOOL BOARD	\$48,972.00	\$0.00	\$10,418.93	\$38,553.07	78.72%
550 - DISTRICT ADMINISTRATION SUPPORT SVCS	\$247,796.00	\$0.00	\$122,480.95	\$125,315.05	50.57%
600 - OPERATIONS AND MAINTENANCE OF PLANT	\$577,743.00	\$0.00	\$253,983.59	\$323,759.41	56.04%
700 - STUDENT ACTIVITIES	\$272,253.00	\$0.00	\$138,356.57	\$133,896.43	49.18%
900 - TRANSFER TO OTHER FUNDS	\$50,000.00	\$0.00	\$0.00	\$50,000.00	100.00%
Report Total:	\$3,834,030.00	\$0.00	\$1,307,608.64	\$2,526,421.36	65.89%

Net YTD-Revenue Minus Expense Total: \$336,002.08

Friday, Nov. 11, 2022
Maintenance report
Atti Wark

For November, all outdated and pending work orders, have been completed, we have relocated all of the playground pallets left over from when the original installation was performed hopefully we can complete that project, next spring.

Both of our steam kettles are down until we receive the parts for them to complete the repairs, The ice machine is back in service. And the dishwasher has all the new parts installed.

AHU2 (Air Handling Unit) has been out of service waiting for parts on that repair as well.

We finally received a small part that I had order a few weeks back, for one of the walk in freezers.

I have completed the clean up on the tool, and supply rooms, still working on inventory of what we have.

I am also currently working on the new batch of work orders from serrc.

First snowfall of the year, all went fine with the skid steer, we have all snow removal attachments for it, which makes it easier.

Our snow blowers are in good working condition, and ready for the snow season, we have 1 ½ pallets of snow melt.

The flat bed needs to be looked at. the ABS System is coming on automatically, and sometimes it locks the wheels, also the plow for it is rusted beyond repair, and quoted by the plow dealers that I spoke with that truck is not rated for a plow to begin with, due to the engine and drivetrain making it too heavy for a plow. I would like to recommend to the board the approval for a more suited utility, plow, rock spreader, mini dump truck for the school needs.

I would like to thank every board member for keeping me working, I will continue to do my best to keep our school in shape, and our teachers happy.

Heather W., Niccole E., Anne S., Amy S., Jayme C. thank you ladies for all your help and patience, I appreciate you all.

February 10, 2023

MEMORANDUM

TO: Hoonah Board of Education

FROM: Amy Stevenson, Business Manager

RE: FY 23 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 123 to 111.09. The proposed revised FY23 budget has been adjusted to reflect the corrected expenditures for each category of the approve school budget.

Information about the general fund budget recommendations is described below with detailed information included in the attached FY23 budget revision spreadsheet for the general fund.

PERTINENT INFORMATION - OPERATING FUND

The budget revision before the board will show a reduction in foundation funds in the amount of **-\$60,011**, an additional **\$97,706** grant for adjusted average daily membership (AADM) due to the passing of HB 281 and a reduction in the amount of **-\$162** in quality schools. With these number, the district will use \$175,840 in fund balance. This reflects a reduction in the use of fund balance in the amount of **-296,903**.

Revenue Budget

The FY 23 enrollment is based on 111.09 students generating \$2,417,114. These number are based on the Fall Oasis report.

The FY23 required minimum local effort in the funding formula is \$215,747; whereas the maximum amount the City of Hoonah may contribute is \$8845,411. The amount they have committed to the district is \$590,000 for FY 2023. Breakdown: \$315,747 into general fund with \$274,253 to student activities.

The changes to the revenue budget are:

- Foundation Funds : **-\$ 60,011.00**
- Quality School Grant: **-\$ 162.00**
- HB 281 Grant **\$ 97,706**
- Unassigned Fund Balance: **-\$296,903.00**
-\$357,076..00

Expenditure Budget

Staffing: The FY 23 revised budget reflects 10.5 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/board secretary, a school secretary, 1.5 custodians, and a full time maintenance supervision. We are still looking for a replacement for the custodian that resigned in December.

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	185 days per year
School Secretary	220 days per year
Custodian	244 days per year
District/Board Secretary	220 days per year
Maintenance Director	260 days per year
Business Manager	260 days per year

Administration staffing is: half-time superintendent/SPED director and a full time principal.

Other Expenditure Budget Categories:

Salaries, benefits, leave cash outs, including up to 100 hrs of sick leave for classified employees, and bonuses have been added to the salary and benefits for all employees

The Teacher Enrichment Fund remains the same.

Property and liability insurance reminds the same as last year.

FY 23 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	-\$268,900
200 Special Education	Add Funds for SPED Teacher (not hired as of yet)	\$ 57,013
220 Special Education Support		-\$127,782
350 Supporting Services		\$ 0
351 Supporting Services-Tech		\$ 0
400 School Administration	Correct Salary & Benefits	-\$ 5,000
450 School Adm. Support Staff	Updated leave cash out and bonus	\$ 1,132
510 District Administration (& Board)	Correct salary and benefit- move half to SPED director salary & benefits	-\$ 29,867
550 District Adm. Support Staff	Increase cost from decrease of projected indirect	\$ 20,918
600 Operations & Maintenance	Increase to property insurance and janitorial supplies.	\$ 39,724
	Total Expenditure Changes	-\$357,076

STUDENT ACTIVITY & FOOD SERVICE FUND

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

RECOMMENDATION

Move that the Board approve the FY 23 Revised Operating Fund Budget in the amount of \$3,476,954 for first reading.

	Hoonah City School District																							
	FY23 Draft Budget																							
	Student Enrollment	121.65	123	111.09																				
		Actual	Estimated	Fall	***Updated Foundation Calculation From DEED is not Ready																			
		FY 22 ADM	FY 23 ADM	Oasis numbers	This is an estimate.																			
	OPERATING FUND																							
		<u>FY 22</u>	<u>FY 23</u>	<u>FY 23</u>																				
		<u>Budget</u>	<u>Approved</u>	<u>Budget</u>																				
	REVENUE	<u>Revision</u>	<u>Budget</u>	<u>Revision</u>																				
1	City Contribution	214,560	315,747	315,747	-	\$215,747 Min + \$100,000 for additional teacher																		
2	City Contribution - In Kind	33,014	33,014	33,014	-	Max local contribution can be \$836,779																		
3	City Contribution - Pupil Activities	108,000	274,253	274,253	-																			
4	Earnings on Investments	1,500	1,500	1,500	-																			
5	Other	5,000	5,000	5,000	-																			
6	Rentals				-																			
7	Leases				-																			
8	E Rate Revenues	32,400	32,400	32,400	-																			
9	State Revenue: Foundation Program	2,458,032	2,477,125	2,417,114	(60,011)																			
	House Bill 281 Grant AADM			97,706																				
10	State Revenue: Quality Schools Grant	7,211	7,266	7,104	(162)																			
11	State Contribution: On Behalf TRS	221,513	196,468	196,468	-																			
12	State Contribution: On Behalf PERS	44,312	18,514	18,514	-																			
13	State Broadband Assistance				-																			
14	Federal Revenue: Impact Aid	-	-	-	-																			
15	Use of Fund Balance	170,249	472,743	78,134	(394,609)																			
16	Total Revenue	3,295,791	3,834,030	3,476,954	(357,076)																			

		<u>FY 22</u>	<u>FY 23</u>	<u>FY 23</u>					
		<u>Budget</u>	<u>Approved</u>	<u>Budget</u>					
		<u>Revision</u>	<u>Budget</u>	<u>Revision</u>	Difference				
	EXPENDITURES								
17	100 Regular Instruction								
18	310 Certified Salaries	656,422	729,080	567,251	(161,829)	10.5 teachers, 5 Elem, 5,5 secondary (Still looking for 4 Gen ED teachers			
19	320 Non-Certified Salaries	19,537	5,000	5,000	-	teacher subs for year			
20	350 Employee Benefits	345,544	448,893	341,822	(107,071)	Benefits include a projected 6% increase to health insurance			
21	420 Travel				-				
22	440 Other Purchased Services	25,000	25,000	25,000	-				
23	441 Online Classes	10,000	10,000	10,000	-				
24	443 Music Equipment Repair				-				
25	450 Teaching Supplies	20,000	20,000	20,000	-				
26	451 Music Supplies				-				
27	471 Textbooks	5,000	60,000	60,000	-	Lauanguage Arts/Reading Curriculum for Elementary			
28	Total Regular Instruction	1,081,503	1,297,973	1,029,073	(268,900)				
29	200 Special Education Instruction								
30	310 Certified Salaries	150,081	78,378	132,832	54,454	1 New SPED Teacher, 1 SPED teacher w/ Additional Year			
31	320 Non-Certified Salaries	219,273	223,397	225,956	2,559	\$20,000 for subs + Est 15 days Leave Cash out, 7 Paras			
32	350 Employee Benefits	221,065	188,525	188,525	-	Added \$1000 Bonues for Class at the end of the year			
33	420 Staff Travel	1,200	1,200	1,200	-				
34	440 Other Purchased Services	1,700	1,700	1,700	-				
35	450 Teaching Supplies	5,000	5,000	5,000	-				
36	Total Special Education Instruction	598,319	498,200	555,213	57,013				
37	220 Special Ed Supporting Services								
38	310 Certified Salaries	-	95,000	48,000	(47,000)				
39	350 Employee Benefits	-	85,880	5,098	(80,782)				
40	410 Professional & Technical	120,000	60,000	60,000	-	Contracted Speech, OT, physicist, Contracted SPED Support			
41	420 Staff Travel	2,000	2,000	2,000	-				
42	Total Special Ed Supporting Services	122,000	242,880	115,098	(127,782)				

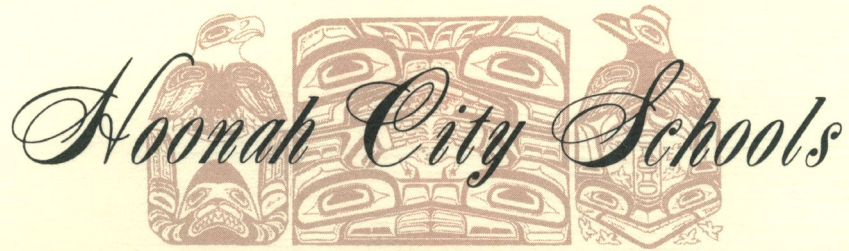
		FY 22	FY 23	FY 23						
		<u>Budget</u>	<u>Approved</u>	<u>Budget</u>						
		<u>Revision</u>	<u>Budget</u>	<u>Revision</u>	Difference					
43	300 Supporting Services - Students									
44	310 Certified Salaries									
45	410 Professional & Technical									
46	Total Supporting Services - Students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

		FY 22	FY 23	FY 23					
		Budget	Approved	Budget					
		Revision	Budget	Revision	Difference				
64	400 School Administration								
65	310 Certified Salaries	102,000	105,000	100,000	(5,000)	1 FTE Principal			
66	350 Employee Benefits	68,306	76,689	66,199	(10,490)	& Benefits including Health			
67	410 Professional and Technical Services				-				
68	420 Staff Travel	5,000	5,000	5,000	-				
69	450 Supplies	1,500	1,500	1,500	-				
70	491 Dues and Fees	650	650	650	-				
71	Total School Administration	177,456	188,839	173,349	(15,490)				
72	450 School Administration Support Serv								
73	320 Non-Certified Support Staff	42,586	44,406	45,538	1,132	Step & 15 days est leave cash out, bonus			
74	350 Employee Benefits	28,339	29,184	29,184	-				
75	420 Staff Travel	1,500	1,500	1,500	-				
76	440 Other Purchases Services	15,000	15,000	15,000	-				
77	450 Supplies	1,000	1,000	1,000	-				
78	Total School Administration Support Services	88,425	91,090	92,222	1,132				
79	510 District Administration								
80	310 Certified Salaries	75,000	75,000	48,000	(27,000)	.24 Superintendent 120 days			
81	320 Non-Certified Support Staff				-				
82	350 Employee Benefits	7,965	7,965	5,098	(2,867)				
83	380 Housing Allowance				-				
84	410 Professional & Technical	2,500	2,500	2,500	-				
85	420 Staff Travel	45,000	45,000	45,000	-	Travel, per diem, lodging			
86	440 Other Purchases Services	5,700	3,700	3,700	-				
87	450 Supplies	1,500	1,500	1,500	-				
88	490 Other Expenses				-				
89	490 Dues & Fees	1,500	2,500	2,500	-				
90	Total District Administration	139,165	138,165	108,298	(29,867)				

		<u>FY 22</u>	<u>FY 23</u>	<u>FY 23</u>					
		<u>Budget</u>	<u>Approved</u>	<u>Budget</u>					
		<u>Revision</u>	<u>Budget</u>	<u>Revision</u>	Difference				
91	511 Board of Education								
92	410 Professional & Technical	20,000	20,000	20,000	-				
93	420 Staff Travel	5,000	12,000	12,000	-	Added AASB Annual Conference cost in person			
94	440 Other Purchases Services	2,900	2,900	2,900	-				
95	450 Supplies	1,000	1,000	1,000	-				
96	490 Other Expenses	5,000	5,000	5,000	-				
97	490 Dues & Fees	8,072	8,072	8,072	-				
98	Total District Administration	41,972	48,972	48,972	-				
99	550 District Admin Support Services								
100	320 Non-Certified Support Staff	104,015	100,235	119,495	19,260	2 FTE District Office employees, Business Manager			
101	350 Employee Benefits	77,701	76,061	77,719	1,658	District/Board Secretary			
102	410 Professional & Technical	33,500	35,000	35,000	-	Annual Audit cost and Contracted Assistance with Acct Software			
103	420 Staff Travel	3,000	3,000	3,000	-				
104	433 Communications	0	0	0	-				
105	440 Other Purchased Services	7,500	35,000	35,000	-	Increased for the purchase of accounting software			
106	445 Liability Insurance	16,300	25,000	25,000	-	Increase to actual cost to date			
107	450 Supplies	3,000	2,500	2,500	-				
108	490 Other Expenses	11,000	10,820	10,820	-	Annual Fee for current accounting software			
109	491 Dues & Fees	180	180	180	-	We will have to run both software systems during the conversion			
110	495 Indirect Cost Reimbursement	(40,000)	(40,000)	(40,000)	-				
111	510 Equipment								
112	Total District Admin Support Services	216,196	247,796	268,714	20,918				

		<u>FY 22</u>	<u>FY 23</u>	<u>FY 23</u>					
		<u>Budget</u>	<u>Approved</u>	<u>Budget</u>					
		<u>Revision</u>	<u>Budget</u>	<u>Revision</u>	Difference				
113	600 Operation & Maintenance of Plant								
114	320 Non-Certified Support Staff	113,820	138,302	138,302	-	1 Maintenance Supervisor, 1.5 custodians			
115	350 Employee Benefits	84,952	96,832	96,832	-	other half of custodian in ESSER II Annual Steps and sub costs			
116	410 Professional & Technical	6,700	47,950	47,950	-				
117	420 Staff Travel	1,800	1,800	1,800	-				
118	430 Utility Services	6,745	6,745	6,745	-				
119	In-Kind Services (water, sewer, garbage)	33,014	33,014	33,014	-				
120	435 Electricity	107,000	107,000	107,000	-				
121	436 Heating Fuel	55,000	55,000	55,000	-				
122	440 Other Purchased Services	12,000	12,000	12,000	-				
123	443 Repair & Maintenance	22,000	22,000	22,000	-				
124	445 Property Insurance	40,100	40,100	41,000	900				
125	452 Maintenance Supplies	6,000	6,000	6,000	-				
126	453 Janitorial Supplies	10,000	10,000	15,000	5,000	Increase as exp mid year are \$9,435.13			
127	458 Gas & Oil	1,000	1,000	1,000	-				
128	491 Dues and Fees				-				
129	Total Operation & Maintenance of Plant	500,131	577,743	583,643	5,900				
130	700 STUDENT ACTIVITY FUND								
131	Equipment								
132	Certificated Salaries	30,000	40,000	40,000	-				
133	Non-certificated salaries	11,000	15,000	15,000	-				
134	Employee benefits	16,032	20,000	20,000	-				
135	Staff travel	5,000	5,000	5,000	-				
136	Student travel	45,968	120,000	120,000	-				
137	Other purchased services				-				
138	Supplies		30,000	30,000	-				
139	Other expenses		30,000	30,000	-				
			12,253	12,253	-				
140	Total Expenditures	108,000	272,253	272,253	-				

		FY 22	FY 23	FY 23						
		<u>Budget</u>	<u>Approved</u>	<u>Budget</u>						
		<u>Revision</u>	<u>Budget</u>	<u>Revision</u>	Difference					
141	900 Tranfer of Funds									
142	Transfer to Technology Replacement Fund									
143	Transfer to Student Activity Fund									
144	Transfer to Food Service Fund	50,000	50,000	50,000	-					
145	Transfer of Funds	50,000	50,000	50,000	-					
146	Total Expenditures and Transfer of Funds	3,295,791	3,834,030	3,476,954	(357,076)					
147	Excess of Revenues over Expenditures	(0)	0	-	(0)					
148	Beginning Unrestricted/Unassignend Fund Balance	981,116	1,210,234	1,210,234	-					
	Fund Balance, End of Year	810,867	737,491	1,132,100						
149	FOOD SERVICES FUND									
150	Revenue	90,000	90,000	90,000	-					
151	Expenditures									
152	Non-certificated salaries	51,115	51,115	54,708	3,593					
153	Employee Benefits	32,382	32,382	32,382	-					
154	Staff Travel	1,000	1,000	1,000	-					
155	Other Purchased Services	3,500	3,500	1,910	(1,590)					
156	Supplies	52,003	52,003	50,000	(2,003)					
157	Total Expenditures	140,000	140,000	140,000	-					
158	Funds needed from operating fund	(50,000)	(50,000)	(50,000)	-					



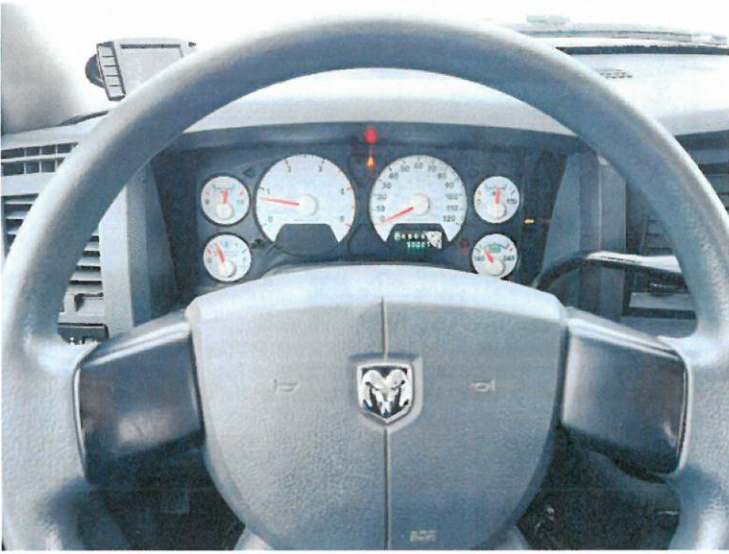
P.O. Box 157 366 Garteeni Hwy. Hoonah, Alaska 99829 (907) 945-3611 Fax (907) 945-3492

Date: February 5, 2023
To: HCS School Board
From: Heather Wheeler, Superintendent
Re: Vehicle Purchase

Atti Wark, Head of Maintenance has shared with me the condition of the red truck which is not usable. He will explain what is wrong with it and also the bobcat.

Recommended Motion: Move to approve the purchase of a new truck which includes a plow and sander for \$35,995.







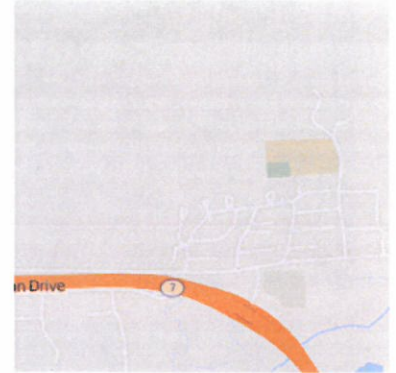
favorite hide flag share

Posted about 22 hours ago on: 2023-02-02 11:04

Contact Information:

07 Ram 3500 Diesel - \$35,995 (Juneau)

image 6 of 17



2007 Dodge 3500 Dually

- condition: **good**
- cylinders: **6 cylinders**
- drive: **4wd**
- fuel: **diesel**
- odometer: **50111**
- title status: **clean**
- transmission: **automatic**
- type: **truck**

Only 50,100 miles. Ram 3500 Dually Cummins 6.7 with full delete and controller. Boss 9 foot 2 inch V-Blade. Full set of summer and Winter tires. It has a dump bed with new pressure treated planks. Back up camera. The controller allows you to increase horsepower and torque if it is ever needed. It was tested upon install then set right back to factory settings.

- Recent repairs: Within last 500 miles.
- Upper and lower ball joints on both sides
- Front and rear U-Joints
- Rear Brakes: Calipers, rotors pads, backing plates
- Front Brakes: Rotors, Pads replaced at 27,886 miles
- Front drive shaft
- New Oil pan and gaskets
- New Heavy Duty Alternator

It's a great truck that is ready to be put to work.
907-two zero 9- 1480

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