

HOONAH CITY SCHOOL BOARD OF EDUCATION

MISSION STATEMENT

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

Work Session Meeting
March 28th, 2024 at 6:00 PM
In the Library

Regular Board Meeting
March 28th, 2024 at 7:00 PM
In the Library

.....
MEETING AGENDA

CALL TO ORDER

PLEDGE OF ALLEGIANCE

ROLL CALL (ESTABLISH QUORUM)

CORRESPONDENCE TO THE BOARD

AGENDA REVISIONS

ADOPTION OF AGENDA

EXECUTIVE SESSION: Budget

APPROVAL OF MINUTES

- RBM 2.15.24 Meeting Minutes
- SBM 2.20.24 Meeting Minutes
- SBM 2.23.24 Meeting Minutes
- SBM 3.4.24 Meeting Minutes

BOARD CALENDAR

- April 2024
- May 2024

PUBLIC COMMENTS (THREE MINUTES PER SPEAKER)

ADMINISTRATIVE REPORTS

- A. Art Grant Director Report – Dianne Zemanek, Written
- B. SpEd Director Report – Sheryl Ross, Written
- C. Counselor Report – Susan McCullough, Written
- D. Maintenance Director Report – Matthew Ebersbach, Written
- E. Business Manager Report – Amy Stevenson, Written
- F. Interim Chief School Administrator Report – Nicolle Egan, Written
- G. Advisor to ICSA/ School Board Report – Howard Diamond

NEW BUSINESS

- 1.0 Change Signatures on Bank Accounts
- 1.1 FY 24/25 Teacher Contracts
- 1.2 FY 24/25 School Operating Fund Budget, First reading

COMMITTEE REPORTS

DISCUSSION ITEMS

- 24/25 School Year Calendar, First Reading
- Budget Revision

PUBLIC COMMENTS (THREE MINUTES PER SPEAKER)

COMMENTS FROM BOARD MEMBERS

FUTURE AGENDA ITEMS

ADJOURNMENT

NEXT MEETING DATES:

- Work Session Meeting, April 11th, 2024**
- Regular Board Meeting, April 18th, 2024**

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 15th, 2024
7:00 PM

Board		
Status	Name	Role/Title
P	Harold Houston	President
Z	Bryce Tyler	Vice President
P	Heidi Jewell	Secretary/ Treasurer
P	Geraldine Cheslock	Board Member
E	Pearl Miller	Board Member
Audience		
Status	Name	Role/Title
Z	Elizabeth Stoltzfus	Parent
Z	Texas- Gail Raymond	Test Coordinator for District
P	Juan Martinez	Audience
P	Sally Dybdahl	Audience
P	James Jack III	Student Presenter
P	Mia Smith	Student Presenter
P	Sophia Contreras	Student Presenter

Staff		
Status	Name	Role/Title
P	Nicolle Egan	Interim Chief School Admin
P	Amy Stevenson	Business Manager
P	Jayne Coutlee	District Secretary
P	Matt Ebersbach	Maintenance Director
P	Dianne Zemanek	Director of Arts
Z	Sheryl Ross	SpEd Director
Z	Anne Sharclane	School Secretary
P	Cristina Smith	Tlingit Language Teacher
P	Darcy Higgins	Teacher

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

Item		Action/Follow-up
Convene	7:00 p.m. by H. Houston	
Correspondence to the Board	None	
Agenda Revisions	None	
Consent Agenda		
Approval of Agenda	M/S H. Jewell/ G. Cheslock move to adopt agenda.	Roll call vote taken. Motion passes unanimously.
Item		
Approval of RBM 1.18.24 Minutes	M/S H. Jewell/ G. Cheslock move to accept the minutes for the RBM 1.18.24 minutes.	Roll call vote taken. Motion passes unanimously.
Approval of SBM 1.27.24 Minutes	M/S H. Jewell/ G. Cheslock move to accept the minutes for the SBM 1.27.24 minutes.	Roll call vote taken. Motion passes unanimously.

Approval of SBM 2.1.24 Minutes	M/S H. Jewell/ G. Cheslock move to accept the minutes for the SBM 2.1.24 minutes.	Roll call vote taken. Motion passes unanimously.
Approval of SBM 2.6.24 Minutes	M/S H. Jewell/ G. Cheslock move to accept the minutes for the SBM 2.6.24 minutes.	Roll call vote taken. Motion passes unanimously.
Board Calendar	M/S H. Jewell/ G. Cheslock move to change next regular board meeting date from 2.21.24 to 2.28.24.	Roll call vote taken. Motion passes unanimously.
Presentations	Texas-Gail Raymond presented on student test scores.	
Public Comments (3 min. each)	None	

Reports		
Art Grant Director Report	Dianne Zemanek - Verbal report given with written	
SpEd Director	Sheryl Ross - Verbal report given with written	
Counselor Report	Susan McCullough - Written report given	
Business Manager Report	Amy Stevenson – Written report given with written	
Maintenance Director Report	Matthew Ebersbach- Verbal report given with written	
Interim Chief School Admin	Nicolle Egan - Verbal report given with written	
New Business		
1.0 BB 9200	M/S H. Houston/ H. Jewell move to open 1.0 BB 9200 for discussion.	
	M/S B. Tyler. H. Jewell move to table 1.0 BB 9200 until the next regular board meeting.	Roll call vote taken. Motion passes unanimously.
Committee Report		
	None	
Reaffirm Current Chairs	M/S H. Houston/ B. Tyler move to reaffirm current chairs.	Roll call vote taken. Motion passes unanimously. Chairs are as follows; President, H. Houston Vice President, B. Tyler Secretary/ Treasurer. Heidi Jewell
Discussion Items		
Superintendent Search	M/S H. Houston/ H. Jewell move to work with Allen Clendaniel on Superintendent Search	Roll call vote taken. Motion passes unanimously.

Public Comments

Dianne, Nicolle

Comments from the Board

Bryce Tyler, Geraldine Cheslock, Harold Houston

Future Agenda Items

Policy 9200, FY 24/25 Budget

Adjournment

Adjournment

8:22 pm

Next Meeting

Regular Board Meeting

March 28th, 2024

Hoonah City School District
BOARD OF EDUCATION MEETING
Special Board Meeting
February 20thth, 2024
6:00 PM

Board		
Status	Name	Role/Title
P	Harold Houston	President
P	Bryce Tyler	Vice President
P	Heidi Jewell	Board Secretary/ Treasurer
P	Geraldine Cheslock	Board Member
P	Pearl Miller	Board Member

Staff		
Status	Name	Role/Title
P	Jayne Coutlee	District Secretary
P	Nicolle Egan	Interim Chief School Admin
Audience		
Status	Name	Role/Title
P	Sally Dybdahl	Audience
P	Juan Martinez	Audience

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

Item		Action/Follow-up
Convene	6:00 pm	
Consent Agenda		
Approval of Agenda	M/S P. Miller/ B. Tyler move to approve agenda.	Motion passes unanimously.
Agenda Item		
1.0 23/24 MOA School Board Consultant	M/S H. Jewell/ G. Cheslock move to approve 23/24 MOA School Board Consultant contract.	Roll call vote taken. Motion passes unanimously.

Adjournment		
Adjournment	6:10 pm	

Next Meeting		
Regular Board Meeting	March 28th, 2024	

Hoonah City School District
BOARD OF EDUCATION MEETING
Special Board Meeting
February 23thth, 2024
12:45 PM

Board		
Status	Name	Role/Title
P	Harold Houston	President
E	Bryce Tyler	Vice President
P	Heidi Jewell	Board Secretary/ Treasurer
E	Geraldine Cheslock	Board Member
P	Pearl Miller	Board Member

Staff		
Status	Name	Role/Title
P	Amy Stevenson	District Secretary
P	Howard Diamond	ICSA/ School Board Consultant

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

Item		Action/Follow-up
Convene	12:53pm	
Consent Agenda		
Approval of Agenda	M/S H. Jewell/ P. Miller move to approve agenda.	Roll call vote taken. Motion passes unanimously.
Agenda Item		
Executive Session	M/S P. Miller/ H. Jewell move to go into executive session at 12:55pm.	Roll call vote taken. Motion passes unanimously.
	Executive session and discussion of finances is ongoing. H. Houston calls for adjournment.	

Adjournment		
Adjournment	2:20 pm	

Next Meeting		
Regular Board Meeting	March 28th, 2024	

Hoonah City School District
BOARD OF EDUCATION MEETING
Special Board Meeting
March 4th, 2024
6:00 PM

Board		
Status	Name	Role/Title
P	Harold Houston	President
E	Bryce Tyler	Vice President
E	Heidi Jewell	Board Secretary/ Treasurer
P	Geraldine Cheslock	Board Member
P	Pearl Miller	Board Member

Staff		
Status	Name	Role/Title
P	Jayme Coutlee	District Secretary
P	Nicolle Egan	Principal

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

Item		Action/Follow-up
Convene	6:00 pm	
Consent Agenda		
Approval of Agenda	M/S P. Miller/ G. Cheslock move to adopt the agenda.	Roll call vote taken. Motion passes unanimously.
Agenda Item		
1.0 AASB/ Superintendent Search	M/S P. Miller/ G. Cheslock move to do Superintendent Search	
	M/S H. Houston/ G. Cheslock motion to table Superintendent Search	Roll call vote taken. Motion passes unanimously.
Executive Session: Finance/ Budget	M/S P. Miller/ G. Cheslock move to go in to Executive Session at 6:08	Roll call vote taken. Motion passes unanimously. Executive session is work in progress.

Adjournment		
Adjournment	7:00 pm	

Next Meeting		
Regular Board Meeting	March 28 th , 2024	

April

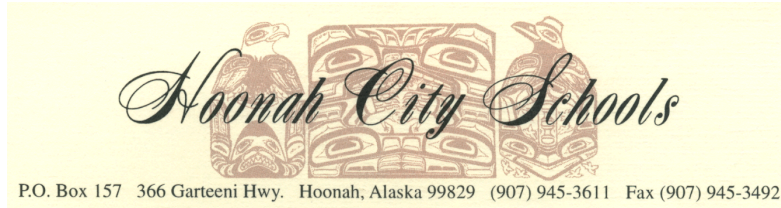
2024

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
	1 AK Star Testing 1 st -5 th	2	3	4 M.S. VBall travel @ TBD	5	6
7	8	9	10 Clan Workshops	11 Clan Workshops Work Session Meeting @ 6pm	12 Ku.'eex	13
14	15	16	17	18 Regular Board Meeting @ 7pm	19 Teacher In-service	20
21	22 Earth Week/Day Story telling w/ Brett Dillingham 22 nd -26 th Excel trip- 8 th grade 22 nd - 27 th	23	24	25	26 Close-Up trip to Washington D.C. 26 th - 4 th	27
28	29 Activities Banquet	30				

May

2024

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
			1	2 Elem BBall @TBD 2 nd -6 th	3	4
5	6	7	8 Spring Concert K-12	9	10 8 th Grade Promotion and Graduation	11
12	13	14	15	16 Last Day of School/ School Picnic	17 Teacher Work Day	18
19	20	21	22	23	24	25
26	27	28	29	30	31	



Board Report: March 2024

From: Dianne Zemanek, Art Grant Director Text welcome (253.355.9426)

So many WONDERFUL things happening with the ART Grant!

- Curriculum is being created for 6-8th grade to tie in culture and the arts.
- AAE technical assistance has provided critical support Communities of practice on Rural Recruitment and Retention, Institutions of Higher Education (IHE) CoP, [New website](#) Hoonah is highlighted on.
- AAE Individualized TA Plan developed and reviewed.
- Mentor Project is up and rolling with staff to help staff learn the ways to fit in to Hoonah.
- Family Engagement Art Night: Read a Book spoof hosted by Mae Higgins and 2-4th grade.
- Guitar class resumed on Thursday nights thanks to Mae Higgins.
- Kiera Budke is helping with making dance fans with 7th graders.
- All staff headband making with Lisa Anderson was a huge success.
- Quarter 4 brings [Ashley Hutton](#) artists in residence April 1-6 during testing week for some hands on silk painting.
- Successful trip to Washington DC "Arts in Practice: Refining the Canvas" with all other grant holders with the unveiling of the AAE [website](#).
- [Focus 5 PD](#) for Patrick Johnston, Mae Higgins, and Mark Browning has happened.
- Additional PD opportunities for art integrated training for staff over the summer have been shared out.
- Our March Newsletter is out and [digitally live](#) thanks to Daphne Wright.
- I am scheduled to meet with our outside evaluator for writing the APR by 4/19/24 and we are on track for a second successful year where we meet our grant goals.
- Our Website to disseminate lessons and scope and sequence is underway as a leader in Alaska for Arts Integration.
- The [Advisory team](#) met and discussed the plans for our grant moving forward and are excited to see things becoming implemented and building momentum.
- Presented at ASTEE in Anchorage about the [Arts for Alaska](#) in Hoonah
- Spring AAE newsletter! Please enjoy the third edition of '[On the Easel](#)'
- As current Art Grant Project Director, I am advocating for stability and sustainability for this 5 year grant that is in year 3. I would hate to see it go away.



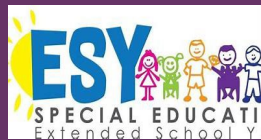


Scan for Newsletter

Together great things are happening with our CLSD (Literacy Grant)

- Family Engagement Literacy Night January “Read a Book” Hosted by Mae Higgins and the 2-4th graders singing and sharing their spoof on Fairy Tales and Dr. Seuss with Green eggs and ham mini Quiches!
- We are sending Elementary staff to the Reading symposium April 19th-21st.
- Wrapping up this consortium grant in May.

Special Education
Report to the Board
March 21, 2024



Extended School Year, ESY
June 10-28 Monday – Thursday
July 8-29 Monday – Thursday

For 6 weeks in the summer, the Extended School Year, ESY services is an individualized instructional program for eligible students with disabilities that is provided beyond the regular school year. **The need for ESY services must be determined on an individual basis by the IEP Team.** The special education team will send a letter to families in April whose students qualify for the ESY program based on the qualifications in the IEP document. This is not a full-day of school but one-half hour or more each day depending on student services to support progression.

Project Childfind

April 16, 2024 Tuesday at 9:00am - 5:00pm

In collaboration with REACH ILP, the Infant Learning Program, Project Childfind includes a screening to identify any educational or physical needs that must be addressed to enable the child to fully benefit from an educational program. If a family suspects that their child has a disability and requires special education services, and your child is enrolled in the Hoonah School District, please contact their teacher. If the child is not currently enrolled contact Sheryl Ross or Melissa Thaalesen. The district serves children from age 3 to 21 years of age. The Infant Learning Program serves children from birth to under 3 years of age.

**Two Months Left
of the FY 2023 - 2024 School Year!**

The special services staff has so much to complete by the end of the school year. We have the final ten or more ESERs and IEPs to write and hold meetings depending on eligibility, Quarter 4 specialists visits, Child Find set-up, ESY set-up, year end reports to the state, projects and assignments to complete with our students, AK STAR state testing, inservice training, gradebook, document filing and compliance, Spring classified evaluations, and many other duties as assigned!

YOU ARE MY HAPPY!

There are so many who make the work rewarding. First, our students who provide energy and youth as we work together. Some days are joyful and some days are taxing on both students and staff but our goal is to work together to move our students forward developing respect, study habits, and critical thinking skills. I want to thank the staff, consultant admin Howard Diamond, and administration, that have kicked in during a myriad of responsibilities. Thank you: to our special services staff who go the extra mile every single day, our teachers who do the same, our principal Nicolle who is an energy bunny and shows up for all events, our school board, our office staff, our business manager, Mark, Ollie, and Patrick for hosting the N.C. State students, Matt and Jessie who call us “a family” and do so many tasks, our community Ku.eéx staff, our art director, and CTE counselor moving our students and staff forward with new experiences. I want to thank staff who have literally run to support students and staff during tough behaviors, standing by the side-lines to support if need be. That is uncommon and very appreciated. For those staff members who are not staying, thank you for your continued work with students. My hope is that we will continue to support one another, care for each other, give each other grace, and work together filling the school with joy and positivity.

Gunalcheésh.



Inservice Images Crisis Prevention Institute Training

Positive teams don't just have fun together. They pursue greatness together. They believe the best is yet to come so they give their best to create the best outcome.

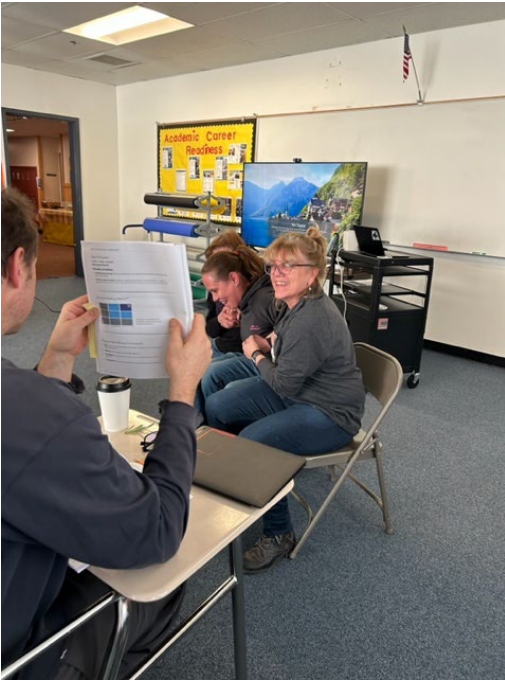
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That Make
Great Teams Great

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we are
more
powerful
when we
empower
each
other

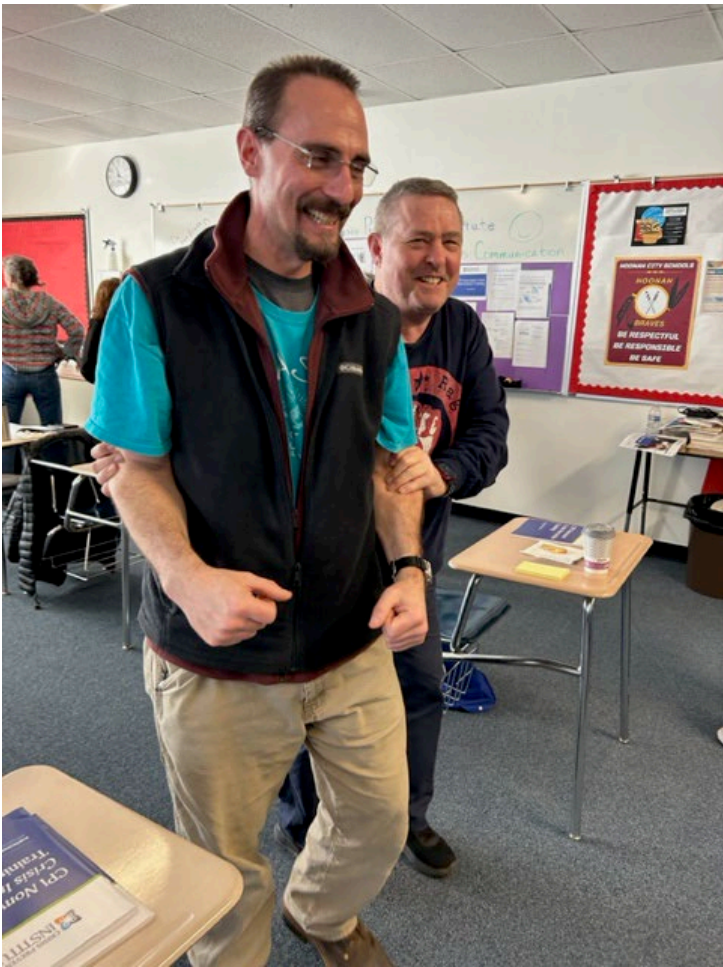


it takes a great leader to lead a successful team, but it takes a great team to support that leader and take on their goals as their very own.

inspire • transform • lead
yoogōzi.com

We are not
A TEAM
 because we
 WORK TOGETHER,
 we are
 A TEAM BECAUSE
 we respect
 TRUST, AND CARE
 for each other.

♥
Dear Team
You're All
 Amazing
Keep up the
Great work!



TEAM WORK MAKES THE DREAM WORK!



We Make
A Great
Team
Together

100lbCountdown.com



Effective communication is the best way to solve problems.

—Bradford Winters

Susan McCullough
Board Report: March 2023

During march this year Hoonah City schools, Huna Heritage foundation and Icy Straight Point , partnered to host the Career Fair Week. March 4-7. Monday through Wednesday students in grades 7-12 toured the different agencies with in the city of Hoonah to learn about their roles, what educational requirements are required to work for their organization. Tours included: HPD/HFD, HIA and HIA Environmental, Harbor and Seine Tour, COH/Water/Sewer plant and IPEC. For many students these organization known by name however, they may not know their function.

Thursday March 7th: Career Fair Day this was visited by all students K-12. The Fair was well attended by 20 local and regional industries, and two unions international brotherhood of Electrical workers, IBEW, and The Labors. On Friday March 8th celebrated *Women in the Trades*.

Graduation for High School will be on May 10th at 6 PM.

Academic Course plans have been drafted for School Year 2024/25 and given to the principal and her team. These academic plans give students the opportunity to earn the credits towards the Alaska Performance scholarship, APS, and participate in Dual Credit if they choose by grade 11.

The Week before Spring break, 2 groups of students were accepted in to Alaska EXCEL program. Those participating are 3 seniors for the Career, Training, Military and Jobs, CTMJ, program this program is funded through Career and Technical Education Funding PERKINS. The grade 8 Transition to high school plan is the funded through the Kickstarter grant. Each program is a total of 6 days.

Matthew Ebersbach, Maintenance Director

- **Department Projects:**

- HVAC work original work scope at the 80% completion mark.
- HVAC work that was not in initial bid scope, but discovered as the project started and progressed. The amount of the change order is **\$89,500.00** additional to the original project bid. Maintenance department can furnish details of the change upon request. The items in this change order are recommended as its completion will ensure worry free operation of our heating systems for next winter season. We are working actively with the Business/Accounting department to work out and source the funding.
- One of the projects the Maintenance department would like to accomplish over summer break is the replacement of the broken and tattered chain-link fences in the back area between the secondary and elementary sides (along the walkway, baseball diamond, and surrounding boiler house). We priced the materials for new black coated chain-link fencing around **\$15,000.00**.
- We recently completed inspections of both our “wet” and “dry” fire prevention systems. We had a couple failures. The failures were protocol since we are now due for NFPA 5-year internal pipe inspections. Once those inspections occur, the failures can have the possibility of passing. However, there is an open issue. The main back-flow check valve is in need of replacement. The report has been placed in the Admin. Google drive. Maintenance maintains a hard copy of the report as well.

March 20, 2024

MEMORANDUM

TO: HCSD Board of Education

FROM: Amy Stevenson, Business Manager

RE: March 2024 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 February 2024
6. Order are up to date.
7. First draft of FY 24/25 budget is done and on the agenda for final reading
8. CRCDC (Civil Rights Data Collection) Report complete

Next Steps:

1. May 2023 to date bank reconciliations need 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. March 31 Classified and Certified payrolls
6. Budget Revision on FY 23/24 budget needs to be finished and, on the agenda, next month for first reading
7. AML/JIA insurance survey needs to be done by April 1
8. Grant reimbursements for 3rd 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 - 7/1/23-3/20/24

Monthly Revenue Report

Account number	Account Description	Current Approved				Percentage
		Budget	YTD Encumb	YTD Revenue	Remaining Balance	Remaining
100-0-11	CITY APPROPRIATION	\$700,000.00	\$0.00	\$453,176.33	\$246,823.67	35.26%
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	\$604,495.00	\$0.00	\$0.00	\$604,495.00	100.00%
100-0-30	EARNINGS ON INVESTMENTS	\$1,500.00	\$0.00	\$0.00	\$1,500.00	100.00%
100-0-40	OTHER LOCAL REVENUE	\$4,000.00	\$0.00	\$3,326.75	\$673.25	16.83%
100-0-11	MUSIC RECEIPTS	\$1,000.00	\$0.00	\$880.00	\$120.00	12.00%
100-0-40-43	ACTIVITIES RECEIPTS	\$0.00	\$0.00	\$2,153.07	(\$2,153.07)	
100-0-47	E-RATE REVENUE	\$32,400.00	\$0.00	\$0.00	\$32,400.00	100.00%
100-0-51	STATE FOUNDATION	\$2,316,368.00	\$0.00	\$1,977,683.00	\$338,685.00	14.62%
100-0-56	TRS ON-BEHALF RELIEF	\$262,869.00	\$0.00	\$0.00	\$262,869.00	100.00%
100-0-57	PERS ON-BEHALF RELIEF	\$38,911.00	\$0.00	\$0.00	\$38,911.00	100.00%
100-0-53	ADJUSTMENT PRIOR YRS FOUN	\$0.00	\$0.00	\$0.00	\$0.00	
100-0-90	OTHER STATE REVENUE	\$0.00	\$0.00	\$889.00	(\$889.00)	
100-0-94	QUALITY SCHOOLS	\$6,926.00	\$0.00	\$7,540.00	(\$614.00)	-8.87%
Report Total:		\$3,516,043.00	\$0.00	\$2,445,648.15	\$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	\$1,229,036.00	\$0.00	\$638,905.10	\$590,130.90	48.02%
200 - SPECIAL EDUCATION INSTRUCTION	\$706,872.00	\$0.00	\$402,981.67	\$303,890.33	42.99%
220 - SPEC ED SUPPORT SVCS - STUDENTS	\$135,988.00	\$0.00	\$81,608.09	\$54,379.91	39.99%
300 & 350 - SUPPORT SERVICES - INSTRUCTION & COUNSELOR	\$52,075.00	\$0.00	\$176,577.01	(\$124,502.01)	(239.08%)
351 - SUPPORTING SERVICES-TECHNOLOGY	\$128,500.00	\$0.00	\$68,763.24	\$59,736.76	46.49%
400 - SCHOOL ADMINISTRATION - PRINCIPAL	\$159,511.00	\$0.00	\$100,460.30	\$59,050.70	37.02%
450 - SCHOOL ADMIN SUPPORT SVCS - PRINCIPAL	\$93,289.00	\$0.00	\$68,172.82	\$25,116.18	26.92%
510 - DIST ADMIN - SUPERINTENDENT	\$255,921.00	\$0.00	\$180,976.12	\$74,944.88	29.28%
511 - SCHOOL BOARD	\$48,972.00	\$0.00	\$53,221.15	(\$4,249.15)	(8.68%)
550 - DISTRICT ADMINISTRATION SUPPORT SVCS	\$249,334.00	\$0.00	\$173,458.29	\$75,875.71	30.43%
600 - OPERATIONS AND MAINTENANCE OF PLANT	\$597,445.00	\$0.00	\$358,379.13	\$239,065.87	40.01%
700 - STUDENT ACTIVITIES	\$300,000.00	\$0.00	\$329,129.18	(\$29,129.18)	(9.71%)
900 - TRANSFER TO OTHER FUNDS	\$50,000.00	\$0.00	\$0.00	\$50,000.00	100.00%
Report Total:	\$4,006,943.00	\$0.00	\$2,632,632.10	\$1,374,310.90	34.30%

Net YTD-Revenue Minus Expense Total: (\$186,983.95)

HOONAH CITY SCHOOLS
Check Register
For the Accounting Period: 3/24

Claim Checks

Check #	Type	Vendor #/Name	Check Amount	Date Issued	Period Redeemed	Claim #	Claim Amount
-99928	E	126 Kristen O. Kloechner	5775.00	03/07/24	3/24	CL 1578	5775.00
-99927	E	169 Learning, Evaluation & Resource Network	12000.00	03/08/24	3/24	CL 1579	12000.00
-99926	E	169 Learning, Evaluation & Resource Network	12000.00	03/08/24	3/24	CL 1580	12000.00
-99925	E	169 Learning, Evaluation & Resource Network	4000.00	03/08/24	3/24	CL 1581	4000.00
-99924	E	169 Learning, Evaluation & Resource Network	3947.77	03/08/24	3/24	CL 1582	3947.77
-99923	E	304 BANK OF AMERICA	867.18	03/18/24	3/24	CL 1619	867.18
-99922	E	304 BANK OF AMERICA	3166.25	03/18/24	3/24	CL 1620	3166.25
-99921	E	304 BANK OF AMERICA	3369.58	03/18/24	3/24	CL 1621	3369.58
61287	S	4 Valley Hotel, Palmer	240.00	03/01/24	_____	CL 1542	240.00
61288	S	4 Valley Hotel, Palmer	240.00	03/01/24	_____	CL 1543	240.00
61289	S	4 Valley Hotel, Palmer	240.00	03/01/24	_____	CL 1544	240.00
61290	S	103 AMAZON CAPITAL SERVICES	40.32	03/01/24	_____	CL 1545	40.32
61291	S	103 AMAZON CAPITAL SERVICES	34.61	03/01/24	_____	CL 1546	34.61
61292	S	3032 US FOODS	277.94	03/01/24	_____	CL 1547	277.94
61293	S	3032 US FOODS	177.55	03/01/24	_____	CL 1548	177.55
61294	S	4648 JESSIE DYBDAHL	75.00	03/01/24	_____	CL 1549	75.00
61295	S	4648 JESSIE DYBDAHL	60.00	03/01/24	_____	CL 1550	60.00
61296	S	5600 Lynn Stephanie Harold	280.00	03/01/24	_____	CL 1551	280.00
61297	S	5609 BSN SPORTS	599.49	03/01/24	_____	CL 1552	599.49
61298	S	4301 AVIS RENT -A-CAR ~ ANCHORAGE	230.21	03/01/24	_____	CL 1553	230.21
61299	S	5649 AMERICAN FAST FREIGHT, INC.	164.74	03/01/24	_____	CL 1554	164.74
61300	S	5649 AMERICAN FAST FREIGHT, INC.	146.94	03/01/24	_____	CL 1555	146.94
61301	S	5649 AMERICAN FAST FREIGHT, INC.	92.59	03/01/24	_____	CL 1556	92.59
61302	S	5649 AMERICAN FAST FREIGHT, INC.	50.72	03/01/24	_____	CL 1557	50.72

Claim Checks

Check #	Type	Vendor #/Name	Check Amount	Date Issued	Period Redeemed	Claim #	Claim Amount
61303	S	5609 BSN SPORTS	87.21	03/01/24	_____	CL 1558	87.21
61304	S	1517 AML-ALASKA MARINE LINES	145.55	03/01/24	_____	CL 1559	145.55
61305	S	929 AT & T MOBILITY	252.07	03/01/24	_____	CL 1560	252.07
61306	S	4301 AVIS RENT -A-CAR ~ ANCHORAGE	230.21	03/01/24	_____	CL 1561	230.21
61307	S	19 AASB-ASSOC OF ALASKA	600.00	03/01/24	_____	CL 1562	600.00
61311 *	S	4209 FIRST STUDENT, INC	55.48	03/05/24	_____	CL 1563	55.48
61312	S	103 AMAZON CAPITAL SERVICES	35.56	03/05/24	_____	CL 1564	35.56
61313	S	3187 ACS	937.67	03/05/24	_____	CL 1565	937.67
61314	S	4257 HILTON DOWNTOWN ANCHORAGE	2136.96	03/05/24	_____	CL 1566	2136.96
61315	S	3062 ICY STRAIT LODGE	310.00	03/05/24	_____	CL 1567	310.00
61316	S	3062 ICY STRAIT LODGE	331.75	03/05/24	_____	CL 1568	331.75
61317	S	27 Mt. Fairweather Dancers	750.00	03/05/24	_____	CL 1569	750.00
61318	S	782 BEN MCLUCKIE	959.13	03/05/24	_____	CL 1570	959.13
61319	S	782 BEN MCLUCKIE	82.62	03/05/24	_____	CL 1571	82.62
61320	S	97 Sheryl Ross	210.00	03/05/24	_____	CL 1572	210.00
61321	S	97 Sheryl Ross	265.77	03/05/24	_____	CL 1573	265.77
61322	S	3032 US FOODS	65.99	03/05/24	_____	CL 1574	65.99
61323	S	3032 US FOODS	118.00	03/05/24	_____	CL 1575	118.00
61324	S	3032 US FOODS	46.68	03/05/24	_____	CL 1576	46.68
61325	S	3032 US FOODS	66.11	03/05/24	_____	CL 1577	66.11
61326	S	4130 ALASBO	150.00	03/15/24	_____	CL 1584	150.00
61327	S	1431 ALASKA AIRLINES, INC.	314.11	03/15/24	_____	CL 1591	314.11
61328	S	407 ALASKA INDUSTRIAL HARDWARE	1116.80	03/15/24	_____	CL 1592	1116.80
61329	S	4533 ALASKA'S MIDNIGHT SUN THERAPHY SERV, LLC	5345.35	03/15/24	_____	CL 1583	5345.35

Claim Checks

Check #	Type	Vendor #/Name	Check Amount	Date Issued	Period Redeemed	Claim #	Claim Amount
61330	S	103 AMAZON CAPITAL SERVICES	1353.60	03/15/24	_____	CL 1585	188.62
						CL 1586	47.04
						CL 1587	161.82
						CL 1588	573.30
						CL 1589	79.99
						CL 1590	302.83
61331	S	5609 BSN SPORTS	329.93	03/15/24	_____	CL 1593	329.93
61333	S	5685 CURRICULUM ASSOCIATES, LLC	822.00	03/15/24	_____	CL 1594	822.00
61334	S	3923 Dell Marketing L.P.	1050.36	03/15/24	_____	CL 1599	1050.36
61335	S	5766 Dianne Zemanek	1975.00	03/15/24	_____	CL 1618	1975.00
61337	S	1577 HOTEL CAPTAIN COOK	130.00	03/15/24	_____	CL 1602	130.00
61339	S	4499 IPEC - INSIDE PASSAGE	174.62	03/15/24	_____	CL 1605	174.62
61341	S	46 KCDA	782.50	03/15/24	_____	CL 1606	782.50
61342	S	4726 MICHELLE MARTIN	200.00	03/15/24	_____	CL 1607	200.00
61343	S	5718 NICOLLE EGAN	835.94	03/15/24	_____	CL 1600	538.00
						CL 1601	297.94
61344	S	4075 PORT FEDERICK LODGE	144.00	03/15/24	_____	CL 1609	144.00
61345	S	5762 Pro-Ed, Inc	209.00	03/15/24	_____	CL 1608	209.00
61346	S	4051 SEDOR WENDLANDT EVANS & FILIPPI, LLC	5400.00	03/15/24	_____	CL 1610	5400.00
61347	S	3890 TK ELEVATOR CORPORATION	3034.69	03/15/24	_____	CL 1613	3034.69
61348	S	5607 TOWNEPLACE SUITE ANCHORAGE	1769.48	03/15/24	_____	CL 1611	1156.00
						CL 1612	613.48
61349	S	148 Turbo Construction, LLC	146000.00	03/15/24	_____	CL 1616	146000.00
61350	S	4326 TYLER RENTAL, INC	630.00	03/15/24	_____	CL 1614	315.00
						CL 1615	315.00
61351	S	5673 WARD AIR, INC.	2796.50	03/15/24	_____	CL 1617	2796.50
61352	S	858 COLETTE'S CUPBOARD	276.87	03/19/24	_____	CL 1595	276.87
61353	S	137 HOONAH TRADING	7969.99	03/19/24	_____	CL 1603	7969.99

03/20/24
14:48:44

HOONAH CITY SCHOOLS
Check Register
For the Accounting Period: 3/24

Page: 4 of 5
Report ID: AP300

Claim Checks

Check #	Type	Vendor #/Name	Check Amount	Date Issued	Period Redeemed	Claim #	Claim Amount
61354	S	3062 ICY STRAIT LODGE	345.00	03/19/24	_____	CL 1604	345.00
61355	S	4648 JESSIE DYBDAHL	5971.80	03/19/24	_____	CL 1596	5625.00
						CL 1597	176.80
						CL 1598	170.00
Total for Claim Checks			244890.19				
Count for Claim Checks			70				

* denotes missing check number(s)

of Checks: 70 Total: 244890.19

**Hoonah City School
Board Meeting
Mar 28, 2024**

Interim Chief School Administrator Report

- The Governor's veto of SB 140 was sustained on March 14 when it went to an override vote. This components of this bill included:
 - Increase of bandwidth for rural schools to 100Mbps
 - The BSA would increase by \$680
 - Adds \$7.3 million to transportation funds
 - Increases the funding for correspondence students from 90% to 100%

Teacher contracts have been distributed and we are currently promoting and recruiting for various positions K-12.

The 2024/25 School Year Calendar draft is complete for review.

With the help of a contracted grant writer, three grants, initiated by Mrs. Cheek, have been submitted in the past month:

ANE(Alaska Native Education): ECE (Early Childhood Education)

“Kindle Tlingit: Early Childhood Education for Life and Language”

ANE (Alaska Native Education): CTE (Career & Technical Education)

“ACTIVE: Advancing Career & Technical Innovative Vocational Education”

NAL (Native American Language Grant): ECE (Early Childhood Education) Early Childhood Language Immersion

The AK STAR (Alaska System of Academic Readiness) test will be taken the first week in April. This includes ELA, Math (3-9) and Science (5th, 8th, and 10th). Results from 2023 AK Star were scheduled to be released on March 20. We have not seen them yet. Four students are on track to graduate from High School on Friday, May 10: Edward Austin, Susan Bradford, Emma Houston and Susie Houston.

Summer schedules for Extended School Year (Special Education services) and AK Reads required interventions have been set.

I am currently registered 5 weeks of intensive courses in the Educational Leadership program at UAS in Juneau. I will be located in Juneau during that time.

North Carolina State Students were in Hoonah the week before Spring Break. Thank you to the community and staff who engage with this group every year. The univierstiy students participate in as many school and community activities as they can to learn about Alaska, rural life, Tlingit culture and share their areas of expertise with us. The experience with our students is invaluable.

A Hoonah Career week and Job Fair for students and the community was held in partnership with the school, Huna Heritage, and ISP. More than 20 employers participated this year. This year an entire week was dedicated to career exploration with classroom guest speakers and site visits. Thank you to staff member Susan McCullough for heading this up with Ronin Ruerup, Amber Jaeger, Amelia Wilson , Rebekah Contreras

School ku.eex' will be held on Friday April 12. Two days before that the community will host Clan Workshops.

Board Report
Howard Diamond
Ed.Admin Consultant for HCSD

I want to begin by thanking everyone for the warm welcome and support I've received. Taking on a consultant role is challenging showing up near the end of the school year, however, with the support of the Board, staff and community it has made the transition somewhat seamless.

Setting up goals is something I rely on and have done all my career. Speaking with the Board President, we have set up goals that can be accomplished by the end of May.

To that point: Cindy Reilly, education director with ALASBO (Alaska Association of School Business Officials) will be here next week to assist and support our business office.

Diane George, sped teacher, director of sped, asst. Supt. and now sped consultant to several districts across the State will be here to assist with sped programming as it relates to HCSD.

I want to make myself available to the Board, parents, and staff during my time back in the District. Have a productive meeting.

AGENDA ITEM New Business 1.0

 √ ACTION

 DISCUSSION

TOPIC: Authorized Personnel as signers and access to the district bank accounts.

Background

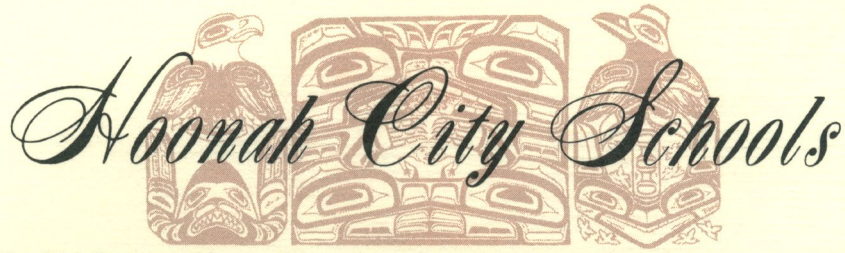
Due to change in board members after elections, there is a new secretary treasurer. We also have a new Interim Chief Administrator. Because of this we need to have Northrim change the signers on all of our accounts.

Status

Change the signers on the accounts from Helen Cheek and Robert Paige to Heidi Jewell. Nicolle Egan, Interim Chief Administrator, and Amy Stevenson, business manager.

Recommendation

That the Board of Education approve changing the signers on the accounts from Helen Cheek and Robert Paige to Heidi Jewell. Nicolle Egan, Interim Chief Administrator, and Amy Stevenson, business manager.



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

March 28, 2024

Northrim Bank
2094 Jordan Ave.
Juneau, AK 99801

RE: Hoonah City Schools
Account # 0154000118
Account # 0153040003
Account # 0153040011

To Whom It May Concern,

Please take Helen Cheek and Robert Paige off as an authorized signers on the school's bank accounts.

Enclosed are the board minutes to change the Hoonah City Schools' bank account signature sheets.

Please allow Nicolle Egan and Amy Stevenson, Business Manager for the Hoonah City School access to the school's account information.

The following individuals are the only authorized signers on the accounts.

- Heidi Jewell

Sincerely,

Harold Houston, Sr.
School Board President

New Business – Action Item 1.1

ACTION

DISCUSSION

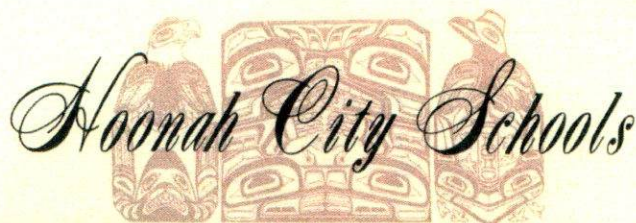
To: Hoonah School Board
From: Interim Chief Administrator, Nicolle Egan
RE: FY 2024/2025 Teaching Contracts

Hoonah City School District has offered the following teachers, Cristina Smith, Darcy Higgins, Heather Powell, Mae Higgins, Mark Browning, Patrick O'Toole, Melissa Thaalesen, and Cassia Coutlee a teaching contract for the FY 2024/2025 school year.

Recommended Motion:

I move that we approve the 2024/2025 Teaching Contracts for the following staff:

Cristina Smith
Darcy Higgins
Heather Powell
Mae Higgins
Mark Browning
Patrick O'Toole
Melissa Thaalesen
Cassia Coutlee



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

FY 2024/2025 Teacher Contracts Update

Contracts Offered and For Board Approval:

1. Cristina Smith, returned signed
2. Darcy Higgins, not returned as of yet.
3. Heather Powell, not returned as of yet.
4. Joan Martin, returned unsigned with a letter of resignation
5. Mae Higgins, returned signed
6. Mark Browning, returned signed
7. Patrick O'Toole, not returned as of yet
8. Melissa Thaalesen, returned signed
9. Cassia Coutlee, returned signed

Letters of Resignations

1. Joan Martin
2. Mary Swanson
3. Susan McCullough
4. Patrick Johnston **
5. Barbara Baysinger**

** - Contract not offered

March 21, 2024

MEMORANDUM

TO: Hoonah Board of Education

FROM: Amy Stevenson, Business Manager

RE: FY 25 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 1st. This budget must then be submitted to the Department of Education and Early Development by July 15th 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 2024/2025 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 25 enrollment projections is based on 107 students, with 13 intensives generating **\$2,699,795.00**. 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).

The FY 25 required minimum local effort in the funding formula is **\$ 273,113**; whereas the maximum amount the City of Hoonah may contribute is **\$ 958,717**. The City has projected the amount of **\$800,000** to the District consisting of funds for Small Rural Schools in the form of timber taxes and projected 1 %.

The FY 25 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 **\$ 844,157** to balance the FY 2024/2025 Operating Fund Budget.

Expenditure Budget

Staffing: The FY 25 draft budget includes 13 regular instructional teachers in general fund, 1.5 special education teachers, a .5 sped director, a full-time principal, a full-time superintendent, a full-time business manager, a Board clerk/District secretary, a school secretary, 2 custodians, maintenance supervisor, and 9 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	185 days per year
School Secretary	220 days per year
Custodian	244 days per year
Adm Assist/Board Sec.	220 days per year
Maintenance Supervisor	260 days per year
Business Manager	260 days per year

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

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

Other Expenditure Budget Categories: All budgets that have been included in the FY 25 draft budget, have been increased or decreased in categories that statistic showed underspent for the past 5 years.

FY 25 Draft Budget Expenditure Function Changes Relative to the FY 24 Budget are:

<u>Function Description</u>	<u>Budget Change</u>	<u>Amount</u>
100 Regular instruction	Salary Schedule and Step increases for returning staff	\$108,005
200 Special Education	1.5 special education teachers, 9 PARAs and projected salary & benefits	\$ 43,324
220 Special Education Support	.5 special education director and other pertinent SPED itinerants	\$ 1,851
300 Support Service – Students	1.0 school/SEL counselor	\$134,066
350 Supporting Services	Salary and benefits, staff supply budgets	\$ 121
351 Supporting Services-Tech	Technology purchases amount, tech contract changes	\$ 1,800
400 School Administration	Full time principal	\$ 4,207
450 School Adm. Support Staff	Salary step and benefits for secretary as a classified employee	\$ 2,473
510 District Administration (& Board)	Full time superintendent and benefits	\$ 81,404
550 Dist Admin Support Staff	Step and projected benefit increases, District/Board secretary and business manager	\$ 18,354
600 Operation & Maintenance	Step and projected benefit increases for 2 custodians and a maintenance director	\$ 55,568
Total Expenditure Changes		<u>\$298,753.00</u>

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

LEGISLATIVE SESSION

The governor vetoed Sb 140 which include a BSA increase of \$680 per student to help maintain operations for school district.

FOOD SERVICE AND PUPIL ACTIVITY FUNDS

Food service have been budgeted status quo based on the FY 24 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

I move that the Board approve the FY 25 School Operating Fund Budget in the amount of **\$4,613,444.47** for first reading.

LEGEND	
C School Closes	O School Opens
E End of Quarter	S Saturday School
H Legal Holiday	T Testing
I Inservice Day	V Vacation Day
M Meeting	W Teacher Workday
N Not Meeting	X Emergency Closure Day

District: Hoonah City School District / School: Hoonah City School
2024-2025 School Calendar

'24/25 School Year Calendar DRAFT'

Approved By: Title:

[172] Student days [8] Inservice days [180] Total

July 2024							August 2024							September 2024							October 2024						
Sun	Mon	Tue	Wed	Thu	Fri	Sat	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Sun	Mon	Tue	Wed	Thu	Fri	Sat
	1	2	3	4 H	5	6					1	2	3	1	2 H	3	4	5	6	7			1	2	3	4	5
7	8	9	10	11	12	13	4	5 I	6 I	7 I	8 I	9 W	10	8	9	10	11	12	13	14	6	7	8	9	10 E	11 W	12
14	15	16	17	18	19	20	11	12 W	13 O	14	15	16	17	15	16	17	18	19	20	21	13	14	15	16	17	18 I	19
21	22	23	24	25	26	27	18	19	20	21	22	23	24	22	23	24	25	26	27	28	20	21	22	23 M	24 M	25	26
28	29	30	31				25	26	27	28	29	30	31	29	30						27	28	29	30	31		
Number of Inservice Days: 0 Number of Student Days: 0 Number of Teacher Days: 0							Number of Inservice Days: 4 Number of Student Days: 14 Number of Teacher Days: 20							Number of Inservice Days: 0 Number of Student Days: 20 Number of Teacher Days: 21							Number of Inservice Days: 1 Number of Student Days: 21 Number of Teacher Days: 23						
November 2024							December 2024							January 2025							February 2025						
Sun	Mon	Tue	Wed	Thu	Fri	Sat	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Sun	Mon	Tue	Wed	Thu	Fri	Sat
					1	2	1	2	3	4	5	6	7				1 H	2 V	3 V	4							1
3	4	5	6	7	8	9	8	9	10	11	12	13	14	5	6 I	7	8	9	10	11	2	3	4	5	6	7	8
10	11	12	13	14	15 I	16	15	16	17	18	19 E	20 W	21	12	13	14	15	16	17	18	9	10	11	12	13	14 I	15
17	18	19	20	21	22	23	22	23 V	24 V	25 H	26 V	27 V	28	19	20	21	22	23	24	25	16	17	18	19	20	21	22
24	25	26	27 V	28 H	29 H	30	29	30 V	31 V					26	27	28	29	30	31	23	24	25	26 M	27 M	28		
Number of Inservice Days: 1 Number of Student Days: 17 Number of Teacher Days: 20							Number of Inservice Days: 0 Number of Student Days: 14 Number of Teacher Days: 16							Number of Inservice Days: 1 Number of Student Days: 19 Number of Teacher Days: 21							Number of Inservice Days: 1 Number of Student Days: 19 Number of Teacher Days: 20						
March 2025							April 2025							May 2025							June 2025						
Sun	Mon	Tue	Wed	Thu	Fri	Sat	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Sun	Mon	Tue	Wed	Thu	Fri	Sat
						1			1	2	3	4	5					1	2	3	1	2	3	4	5	6	7
2	3	4	5	6 E	7 W	8	6	7	8	9	10	11	12	4	5	6	7	8	9	10	8	9	10	11	12	13	14
9	10	11	12	13	14	15	13	14	15	16	17	18	19	11	12	13	14	15 C	16 W	17	15	16	17	18	19	20	21
16	17 V	18 V	19 V	20 V	21 V	22	20	21	22	23	24	25	26	18	19	20	21	22	23	24	22	23	24	25	26	27	28
23	24	25	26	27	28	29	27	28	29	30				25	26 H	27	28	29	30	31	29	30					
30	31																										
Number of Inservice Days: 0 Number of Student Days: 15 Number of Teacher Days: 16							Number of Inservice Days: 0 Number of Student Days: 22 Number of Teacher Days: 22							Number of Inservice Days: 0 Number of Student Days: 11 Number of Teacher Days: 12							Number of Inservice Days: 0 Number of Student Days: 0 Number of Teacher Days: 0						

Hoonah City School District														
FY25 Draft Budget														
Student Enrollment		110												
Projected			107.1											
ADM														
OPERATING FUND														
		FY 24	FY 24	FY 25										
		Board Approved	Draft Budget	Draft										
REVENUE		Budget	Revision	Budget										
1	City Contribution	400,000	400,000	450,000	50,000									Note: FY 24 Max local is \$957,547
2	City Contribution - In Kind	33,014	33,014	33,014	-									*** Awaiting a response from the City, estimated \$800,000
3	City Contribution - Pupil Activities	300,000	300,000	350,000	50,000									FY 25 New Max local contribution: \$958,717
4	Earnings on Investments	1,500	1,500	1,500	-									
5	Other	5,000	5,000	5,000	-									increase of WSG, not sure if the in-kind will increase
6	Rentals				-									
7	Leases				-									
8	E Rate Revenues	32,400	32,400	43,200	10,800									
9	State Revenue: Foundation Program	2,316,368	2,579,905	2,699,795	119,890									
House Bill 281 Grant AADM					-									
10	State Revenue: Quality Schools Grant	6,926	7,540	7,981	441									
11	State Contribution: On Behalf TRS 12.56%	262,869	262,869	156,369	(106,500)									
12	State Contribution: On Behalf PERS 3.10%	38,911	38,911	22,428	(16,483)									
13	State Broadband Assistance													
14	Federal Revenue: Impact Aid	-	-	-	-									
15	Use of Fund Balance	609,955	568,806	844,157	275,351									TO BALANCE THE BUDGET
16	Total Revenue	4,006,943	4,229,945	4,613,444	383,499									

		FY 24	FY 24	FY 25					
		Board Approved	Draft Budget	Draft					
	EXPENDITURES	Budget	Revision	Budget	Difference				
17	100 Regular Instruction								
18	310 Certified Salaries	700,948	788,875	873,359	84,484	13 teachers - 6 Elementary, 7 MS/HS			
19	320 Non-Certified Salaries	5,000	5,000	5,000	-	teacher subs for year			
20	350 Employee Benefits	408,088	446,092	469,613	23,521	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	-	-	-	-	Grant funded until Sept 30, 2026			
25	450 Teaching Supplies	20,000	20,000	20,000	-				
26	451 Music Supplies	-	-	-	-				
27	471 Textbooks	60,000	60,000	60,000	-	Language Arts/Reading Curriculum for Elementary			
28	Total Regular Instruction	1,229,036	1,354,967	1,462,972	108,005				
29	200 Special Education Instruction								
30	310 Certified Salaries	124,517	99,783	104,386	4,603				
31	320 Non-Certified Salaries	319,870	319,870	340,725	20,855	**\$20,000 SPED Substitutes, Bonus for full time staff, leave cash out			
32	350 Employee Benefits	254,585	256,501	274,367	17,866	Also and additional Intensive SPED Para			
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	706,872	684,054	727,378	43,324				
37	220 Special Ed Supporting Services								
38	310 Certified Salaries	52,024	47,500	48,925	1,425				
39	350 Employee Benefits	21,964	27,861	28,287	426				
40	410 Professional & Technical	60,000	60,000	60,000	-	Contracted Speech, OT, psychologist, Contracted SPED Support			
41	420 Staff Travel	2,000	2,000	2,000	-				
42	Total Special Ed Supporting Services	135,988	137,361	139,212	1,851				

		FY 24	FY 24	FY 25					
		Board Approved	Draft Budget	Draft					
		Budget	Revision	Budget	Difference				
43	300 Supporting Services - Students								
44	310 Certified Salaries	-	80,561	85,000	4,439				
45	350 Employee Benefits	-	37,112	39,066	1,954				
46	410 Professional & Technical	-	-	10,000	10,000				
47	Total Supporting Services - Students	-	117,673	134,066	16,393				
48	350 Supporting Services - Instruction								
49	310 Certified Salaries	15,000	15,000	15,000	-	Teacher stipends			
50	320 Non-Certified Salaries	-	-	-	-				
51	350 Employee Benefits	5,052	5,052	5,052	-				
52	410 Professional & Technical	5,000	5,000	5,000	-				
53	420 Staff Travel	-	-	-	-				
54	425 Student Travel	-	-	-	-				
55	421 Teacher Enrichment	6,023	6,023	6,144	121	Increased with Salary increase 12% of \$51,198.22 Base Salary			
56	433 Communications	-	-	-	-				
57	440 Other	11,000	11,000	11,000	-	Teacher evaluation tool, Temp Housing for incoming teachers			
58	450 Supplies	10,000	10,000	10,000	-				
59	Total Supporting Services - Instruction	52,075	52,075	52,196	121				
60	351 Supporting Services - Technology				-				
61	410 Professional & Technical	70,000	70,000	70,000	-				
62	433 Communications	45,000	45,000	46,800	1,800	Increase cost 25 Mbgs to 100 Mbgs			
63	475 Technology Purchases	13,500	13,500	13,500	-				
64	Total Supporting Services - Instruction	128,500	128,500	130,300	1,800				
65	400 School Administration								
66	310 Certified Salaries	103,000	103,000	106,090	3,090	1 FTE Principal			
67	350 Employee Benefits	49,361	50,328	51,445	1,117	& Benefits including Health			
68	410 Professional and Technical Services	-	-	-	-				
69	420 Staff Travel	5,000	5,000	5,000	-				
70	450 Supplies	1,500	1,500	1,500	-				
71	491 Dues and Fees	650	650	650	-				
72	Total School Administration	159,511	160,478	164,685	4,207				

		FY 24	FY 24	FY 25					
		Board Approved	Draft Budget	Draft					
		Budget	Revision	Budget	Difference				
73	450 School Administration Support Serv								
74	320 Non-Certified Support Staff	46,322	46,322	48,062	1,740	Step, leave cash out, bonus			
75	350 Employee Benefits	29,467	29,467	30,200	733				
76	420 Staff Travel	1,500	1,500	1,500	-				
77	440 Other Purchases Services	15,000	15,000	15,000	-				
78	450 Supplies	1,000	1,000	1,000	-				
79	Total School Administration Support Services	93,289	93,289	95,762	2,473				
80	510 District Administration								
81	310 Certified Salaries	127,000	127,992	150,000	22,008				
82	320 Non-Certified Support Staff				-				
83	350 Employee Benefits	84,721	50,595	94,299	43,704				
84	380 Housing Allowance	24,000	12,000	24,000	12,000				
85	410 Professional & Technical	2,500	2,500	2,500	-				
86	420 Staff Travel	10,000	10,000	10,000	-				
87	440 Other Purchases Services	3,700	3,700	3,700	-				
88	450 Supplies	1,500	1,500	1,500	-				
89	490 Other Expenses		11,308	15,000	3,692	Moving Expense and Internet			
90	490 Dues & Fees	2,500	2,500	2,500	-				
91	Total District Administration	255,921	222,095	303,499	81,404				
92	511 Board of Education								
93	410 Professional & Technical	20,000	20,000	20,000	-				
94	420 Staff Travel	12,000	12,000	12,000	-	Added AASB Annual Conference cost in person			
95	440 Other Purchases Services	2,900	2,900	2,900	-				
96	450 Supplies	1,000	1,000	1,000	-				
97	490 Other Expenses	5,000	5,000	5,000	-				
98	490 Dues & Fees	8,072	9,058	9,058	-				
99	Total District Administration	48,972	49,958	49,958	-				

		FY 24	FY 24	FY 25					
		Board Approved	Draft Budget	Draft					
		Budget	Revision	Budget	Difference				
100	550 District Admin Support Services								
101	320 Non-Certified Support Staff	123,091	123,091	141,630	18,539	2 FTE District Office employees, Business Manager			
102	350 Employee Benefits	82,243	82,243	87,058	4,815	District/Board Secretary			
103	410 Professional & Technical	35,000	35,000	35,000	-	Annual Audit cost			
104	420 Staff Travel	3,000	3,000	3,000	-				
105	433 Communications	-	-	-	-				
106	440 Other Purchased Services	7,500	7,500	7,500	-				
107	445 Liability Insurance	25,000	25,000	30,000	5,000				
108	450 Supplies	2,500	2,500	2,500	-				
109	490 Other Expenses	10,820	25,000	15,000	(10,000)	Estimated Cost of New Software			
110	491 Dues & Fees	180	180	180	-				
111	495 Indirect Cost Reimbursement	(40,000)	(40,000)	(40,000)	-				
112	510 Equipment								
113	Total District Admin Support Services	249,334	263,514	281,868	18,354				
114	600 Operation & Maintenance of Plant								
115	320 Non-Certified Support Staff	140,475	150,662	159,075	8,412	1 Maintenance Supervisor, 2 custodians, Custodian bonuses			
116	350 Employee Benefits	97,461	97,998	108,154	10,156				
117	410 Professional & Technical	47,950	47,950	47,950	-				
118	420 Staff Travel	1,800	1,800	1,800	-				
119	430 Utility Services	6,745	8,557	8,557	-	Increase of \$301.96 per month Jan on *****			
120	In-Kind Services (water, sewer, garbage)	33,014	33,014	33,014	-				
121	435 Electricity	107,000	107,000	150,000	43,000				
122	436 Heating Fuel	65,000	65,000	65,000	-				
123	440 Other Purchased Services	12,000	12,000	12,000	-				
124	443 Repair & Maintenance	22,000	22,000	22,000	-				
125	445 Property Insurance	42,000	42,000	42,000	-				
126	452 Maintenance Supplies	6,000	12,000	6,000	(6,000)				
127	453 Janitorial Supplies	15,000	15,000	15,000	-				
128	458 Gas & Oil	1,000	1,000	1,000	-				
129	491 Dues and Fees				-				
130	Total Operation & Maintenance of Plant	597,445	615,981	671,550	55,568				

		FY 24	FY 24	FY 25						
		Board Approved	Draft Budget	Draft						
		Budget	Revision	Budget	Difference					
131	700 STUDENT ACTIVITY FUND									
132	Equipment				-					
133	Certificated Salaries	40,747	40,747	45,747	5,000					
134	Non-certificated salaries	15,000	15,000	20,000	5,000					
135	Employee benefits	20,000	20,000	25,000	5,000					
136	Staff travel	5,000	5,000	7,500	2,500					
137	Student travel	147,000	147,000	179,500	32,500					
138	Other purchased services	12,253	12,253	12,253	-					
139	Supplies	30,000	30,000	30,000	-					
140	Other expenses	30,000	30,000	30,000	-					
					-					
141	Total Expenditures	300,000	300,000	350,000	50,000					
142	900 Tranfer of Funds									
143	Transfer to Technology Replacement Fund									
144	Transfer to Student Activity Fund									
145	Transfer to Food Service Fund	50,000	50,000	50,000	-					
146	Transfer of Funds	50,000	50,000	50,000	-					
147	Total Expenditures and Transfer of Funds	4,006,943	4,229,945	4,613,444.47	383,499					
148	Excess of Revenues over Expenditures	-								
149	Beginning Unrestricted/Unassign Fund Balance	1,210,234	1,831,180	1,262,374	(568,806)					
150	Fund Balance, End of Year	600,279	1,262,374	418,217	(844,157)					

		FY 24	FY 24	FY 25						
		Board Approved	Draft Budget	Draft						
		Budget	Revision	Budget	Difference					
150	FOOD SERVICES FUND									
151	Revenue	90,000	90,000							
152	Expenditures									
153	Non-certificated salaries	56,000	56,000							
154	Employee Benefits	32,500	32,500							
155	Staff Travel	1,000	1,000							
156	Other Purchased Services	500	500							
157	Supplies	50,000	50,000							
158	Total Expenditures	140,000	140,000							
159	Funds needed from operating fund	(50,000)	(50,000)							