

NWABSD Worksession
Tuesday, August 24, 2021 8:30 AM

Teleconference

Agenda

1.
 - I. Department Reports:

MEMORANDUM

TO: Regional School
Board Members

DATE: August 24, 2021

NUMBER: Worksession II.

FR: Office of the Superintendent

SUBJECT: a. Capital Projects Report

Kathy Christy, Capital Projects Manager reports on the following:

DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT (DEED): The Buckland Heating system project ranks 25 on the DEED major maintenance project list. The state's capital budget at the end of the regular legislative session did not include capital funding for school projects.

Six-Year Capital Improvement Plan: New grant applications are due September 1, 2022. An updated Six-Year Capital Improvement is a requirement for DEED grant eligibility and Board approval is required. This is an action item for the August Board meeting.

- **JNES Roof Replacement** is District's highest priority due to the deteriorated condition of the existing roof.
- **Selawik:** The Burkhart Croft updated the Selawik facility condition survey and provided a renovation plan serving as the basis of the DEED grant request for renewal and upgrade of the Davis-Ramoth School. DEED will not fund additional square footage for the school, but the renovations will make much better utilization of the existing space. The existing vocation education space could potentially be renovated to provide two additional secondary classrooms. A separate project using non-DEED funding would be needed to provide a replacement pre-engineered building. The proposed plan can be modified should the project receive funding.
- **Buckland HVAC Renewal** is still waiting DEED funding and the application will be updated and resubmitted.
- **Deering:** A facility condition survey identifying the needs of Deering was completed this spring. The school qualifies for additional space but the combination of facility and site constraints limit options for expansion. The Board recommended postponing a DEED grant application for Deering until land use options can be explored further.

VILLAGE ENERGY EFFICIENCY LIGHTING PROGRAM (VEEP) GRANT: The District applied for and received a \$23,600 grant from the Alaska Energy Authority to replace the outdoor lighting at the Noatak School with LED fixtures. The District has ordered the light fixtures. The installation schedule has been impacted by COVID 19 and an extension to December 31, 2021 has been requested.

AHFC TEACHER HOUSING: Kivalina: The District has two AHFC teacher housing grants for new duplexes at the new Kivalina site. ASRC SKW is preparing the pad for the entire teacher housing complex as a change order to the contract for the replacement school. ASRC SKW will also extend utility service lines to the complex. These change order costs will be allocated \$295,958 to each of the new units included in the grant and the balance of \$1,380,832 will be charged to District funds reserved to fund non-grant work associated with the new teacher complex. The pad is to be completed by the August 13, 2021 when Maintenance can begin construction of the new duplexes. The ASRC utility work will be completed by August 1, 2022.

The District will continue work on the new teacher housing complex through summer 2022. There will be a transition period for the completion of the teacher housing complex. For a short-period teachers will be housed at both sites with transportation provided between the two.

New Applications: AHFC has opened applications for 2022 funding the teacher housing grants with applications due October 15, 2021. The District has identified a new duplex in Selawik as the highest priority need. The Board will be requested to approve a resolution supporting an application for this project.

KIVALINA REPLACEMENT SCHOOL

Electrical Intertie: Installation of the power poles is complete. AVEC is in the process of providing temporary power to the site. The final payment of \$1 million from the Native Village of Kivalina will be requested by September 1, closing out the \$3.5 Village Improvement Fund grant in support of the intertie.

Construction of the replacement school has begun in earnest with receipt of materials on the July barge. The construction camp has been moved to the new school site and ASRC SKW is transporting local workers to and from the site. Installation of SIP panels to enclose the building is underway. Roofing will start soon. Work is underway on the mechanical building and the water storage tank. There is so much activity that SKW has assigned an additional project superintendent to the project.

DEED Construction Budget for the project is \$53,050,000 and the project is well within budget. The major cost increase is an increase in the cost of Builder's Risk that increased from the when the project was in the design stage as a CM/CG project to when the contract was converted to a lump sum construction contract. COVID 19 impacts increased insurance costs \$349,310 from 2020 to 2021.

Original ASRC SKW Contract	\$50,438,397
DEED Project Change Orders	<u>455,258</u>
Available Construction Balance	\$2,134,461

Schedule: With the increase of site work for SKW related to the teacher housing complex and the vehicle garage, the contractor has asked for a two month extension of the substantial completion date for the school to September 30, 2022. School will start on schedule at the old school, then transition to the new school when the building is completely ready. It is anticipated that the move will be coordinated with a long weekend. FF&E can be moved into the school in September prior to substantial completion.

The District and the contractor have extensive positive experience orchestrating transitions during the school year. A key to success is making sure the new facility is fully complete and ready for the students.

Furniture, Fixture and Equipment (FF&E): MCG Explore Design has provided a draft FF&E plan for the new school. The NWABSD project manager has reviewed this with the principal and will review it again on-site in mid-August. The goal is to have all the FF&E ordered and shipped on the first barge of 2022.

Art: Artist Kevin Smith has visited Kivalina for two photo shoots of elders in Kivalina. He will return in late summer or early fall for a final photo session. While in Kivalina members of the community requested a mural similar to the one in Noatak for the gym. Kevin is providing a proposal for this additional art work. The remaining balance for art work is \$180,000.

FY-19 BOROUGH LEGISLATIVE GRANT

Kivalina Vehicle Garage: The Borough has a \$2 million legislative grant for capital improvements from FY 19. The Borough approved the District's first priority request of \$1 million for construction of a vehicle garage at the new Kivalina School site. The construction of the gravel pad will be included in the ASRC school project and is in progress. The pre-engineered building is on order, but material shortages delayed shipment until the second barge. The state fire marshal building permit has been received. ASRC SKW will construct the concrete foundation and provide utility service to the building. This additional work totals \$749,165 and will be complete by 9/5/2021 for the maintenance department to begin erection and enclosure of the building. The final completion of the garage is planned for 2022.

The funding of the District's second priority project, the Buckland Heating project, is on hold until vehicle garage project is completed.

ESSER II Funding: Using ESSER II funding, the Board approved the purchase of the new windows for June Nelson Elementary School and delegation of authority to the Superintendent to award a construction contract not to exceed \$100,000. The installation of the windows was bid but no favorable bids or proposals were received. An order was placed for the windows, but fabrication was delayed by material shortage. The administration decided to store the windows when received and rebid the project next year when it is hoped the bidding climate will be more competitive.

American Rescue Plan Act Funding: The District is receiving ARPA funding. The allocation of this funding will be discussed in the Regional School Board Budget Committee meeting in August. There is a potential for up to \$1 million to be available for capital construction.

BOARD ACTION ITEMS ON THE BOARD MEETING AGENDA:

NWABSD MEMO 22-006, Board approval of the Capital Improvement Plan priorities is a requirement for the application process.

Department of Education and Early Development (DEED) School Construction Grant applications for FY-23 are due September 1, 2021 and Board approval of the Capital Improvement Plan (CIP) priorities is a requirement of the application process. The CIP is used to prioritize projects and establish the order of construction for District capital improvement projects. The School Board annually updates the CIP. The District submits grant applications for the projects identified for the first year of the plan.

The Board and the Joint Maintenance/ Construction Committee (JMCC) approved the "draft" Six-Year CIP in June so that applications for the prioritized projects could be prepared over the summer. The District's CIP is attached for Board approval. There is not adequate time to prepare additional applications, but the priority order of the projects may be adjusted by the Board.

The following is a summary of the proposed projects:

Replacement of the June Nelson Elementary School Gym Roof: Replacement of the JNES roof is an immediate need. The 30-year-old roof has significant leaks. Emergency repair of the roof has been postponed, as essential roofing materials currently are not available. Should the availability improve, the District will contract for the work and the application will automatically become for reimbursement of costs.

Davis-Ramoth K-12 School Renewal: Selawik does not qualify for additional square footage and DEED will reject an application for construction of additional space. Selawik will qualify as a major maintenance project for renewal and reconfiguration of existing space. Current space use has been reviewed with past and current principals and there are significant improvements to be achieved by reconfiguring a major portion of the existing school as shown the attached renewal plan. Additional classroom space could be created if the vocational education shop was replaced by a pre-engineered shop building. However, non-DEED funding would have to be found for its construction.

Options for enlarging the gym and construction a new secondary school were considered but they involve construction of new space and would be rejected by DEED.

Buckland K-12 HVAC Upgrade: This project is currently ranked 25 on the DEED Major Maintenance lists for FY 22 funding consideration. At this time the FY-22 State budget does not include funding for school capital projects. The application has been updated for FY-23 submission.

The project costs for JNES and Buckland are based on finalized professional cost estimates. A finalized estimate for the Davis-Ramoth Renewal will provided prior to the Board Meeting. Board approval of the FY-23 CIP is required for submission in September.

The administration recommends Board approval of the FY-23 Six-Year Capital Improvement Plan as presented.

NWABSD MEMO 22-007, Resolutions require adoption by the Board.

The Alaska Housing Finance Corporation (AHFC) has a program available to encourage the development of housing for teachers and health professionals in rural areas. AHFC has approximately \$2 million available for FY-22 grants. Applications are due October 15, 2021 for funding consideration. A resolution authorizing the District to apply for funding is an application requirement. Supporting the application process for funding will provide additional teacher housing at Selawik and committing funding for the required matching funds.

The program provides for housing to be developed by school districts, government entities or third parties in partnership with Districts. The AHFC program provides funding for new construction, renovation of buildings into housing and upgrade of existing housing. The grants reimburses up to 85 percent of the total cost of the renovation projects with a limit of \$500,000 in AHFC funding per application.

An additional duplex is needed to support the number of teachers assigned to the Davis-Ramoth School at Selawik. The duplex will utilize the plans of the two duplexes being constructed in Selawik and will be constructed an in-house project utilizing local labor. AHFC requires a minimum local share of 15% and applications committing a local share of 25% received an additional 5 points. Last year the District was awarded a grant of \$443,631 with a local share commitment of \$147,878.

With the impacts of Covid-19 on the supply chain, the construction cost for FY-22 may be higher increasing the amount for this year's grant request. The amount of escalation will be determined during grant preparation.

The application will include a letter of commitment for the local share of costs as recommended by the Board. The match would be funded from capital reserves which are available for this purpose.

The resolution must also name the person authorized to submit the application. It is recommended that Kathy Christy, the District's Capital Projects Manager, be authorized to provide application information on behalf of the District. She prepared and submitted the successful grant applications for Kivalina.

The administration recommends the Board Adopt Resolution 22-001; Board approval to apply for Alaska Housing Finance Corporation (AHFC) Teacher Housing Grant for Selawik as presented.

NWABSD MEMO 22-016, Allocation of funds for District Capital Improvement Projects requires Board approval.

In June, the JNES Gym Roof Replacement was identified as the District's highest priority capital improvement project.

To support the Department of Education and Early Development (DEED) grant application, in July the roof was inspected by BDS Architects, a professional estimating firm. The roof was found in a poor and degrading condition. The roof needs to be replaced as soon as possible to prevent further compromise of the structural components and interior finishes. BDS prepared a scope of work and estimated the construction cost at \$805,000. The total project cost calculated for the DEED grant application is \$1,014,064. The estimate may prove to be high but at this time a project budget of \$1 million is recommended.

The administration recommends the Board approve \$1,000,000 allocation to replace the JNES gym roof as presented.

MEMORANDUM

TO: Regional School
Board Members

DATE: August 24, 2021

NUMBER: Worksession #II.

FR: Office of the Superintendent

SUBJECT: b.) Property Services
Report

Craig McConnell, Director of Property Services reports on the following:

AMBLER: The back deck and stairs on the old high school building that houses the gymnasium and school shop had rotted and collapsed. Our carpenters traveled to Ambler, tore out the rotten lumber and replaced it with a brand-new deck and stairs.

BUCKLAND: The foundation on the school's handicap ramp failed again due to students continually rocking back and forth until they loosen the structures foundation below. This is the third or fourth time in the past 15 years we've sent a crew to Buckland to repair the ramp. This latest repair was welded so hopefully it hold up the to the rocking. While there our carpenters also releveled numerous stairs and porch entries on teacher housing units. Releveling stairs and porch entries on Buckland's housing units is something we do annually as a result of the ground heaving and sinking from compromised permafrost. Our plumber traveled to Buckland and repaired numerous water leaks in a three-bedroom housing unit that froze and broke last winter while unoccupied.

DEERING: This past spring the Deering principal requested we convert a single toilet bathroom in the elementary wing into a storage closet. She reasoned that the bathroom continually freezes and often emits sewer smells from the lift station below creating unpleasant smells for students and staff. We agreed with her point so in July our plumber and carpenters traveled to Deering and made the conversion. While in Deering our carpenters also replaced a teacher housing door that was damaged beyond repair by the tenant this past winter.

KIANA: This past spring the principal requested we replace the Lexan protectors on the school's windows that oversee the Kobuk River. Over time the sun deteriorates Lexan causing it to lose its transparency and become cloudy. Due to the COVID epidemic, Lexan is in very short supply however we were able to secure 44 sheets which is enough to complete the project. Our carpenters will switch the Lexan out sometime in September.

KIVALINA: The school received its new crew cab pick-up for transporting people and freight to and from the new school.

KOBUK: Thanks to heavy rains in July, Crowley Marine's barge was able to navigate to Kobuk and deliver the school's heating fuel for the winter. Last school year the river did not rise high enough to barge fuel to Kobuk, so we had to fly it in at an additional \$2.50 per gallon.

KOTZEBUE: In May we issued an RFP (Request for Proposal) for installation of 40 new windows at JNES however no contractors bid on the project. Like many industries, contractors are having a hard time finding people to fill their positions so they're passing on work they would normally bid on and bidding outrageously high on the projects they do bid on. Following the no response bid, Kathy Christy reached out to Wolverine Construction and asked them to provide us a price to install the 40 windows.

KOTZEBUE (continued): Wolverine construction responded with a price of \$192,000 which works out to \$4,800.00 per window to install. I contacted our sales rep at Capital Glass and asked him what installation of a typical window costs in Anchorage. He responded a residential window should cost \$500.00 to install, a residential second floor window should cost \$600.00 to install and a commercial window should cost \$900.00 to install. Based on that information and the fact that we still haven't received the windows, I recommended to our superintendent that we wait until next year to install them. Hopefully next year contractors will be hungrier and will be bidding jobs more competitively.

Last fall a new maple wood floor was installed in the JNES gymnasium that cost \$250,000.00. Due to Covid the new floor was not used at all last school year. Going into summer the floor was still brand new and did not need stripping and waxing. Sometime this summer however, NMS's custodians attempted to strip the wax and ended up severely damaging the floor. They used an overly abrasive scrubbing pad that cut past the wax, the sealer and the paint installed by the contractor. We first learned about the floor being damaged on Friday, August 6. We immediately contacted the contractor to find out what it will take to repair the floor. After viewing pictures of the damage, the contractor submitted a proposal of \$50,550.00 to repair it. We are pushing to get the floor repaired as soon as possible so that JNES can start teaching PE classes. NMS has informed us they will pay the contractor directly to make the repairs which works for us.

NOATAK: Our maintenance person at Noatak has resigned so the position is currently being advertised. It is our intent to hire a temporary maintenance person until we find a permanent replacement. In the meantime, staff from our office will rotate in and out until a replacement is found.

NOORVIK: On July 11, a teacher housing duplex in Noorvik was broke into and vandalized. In addition to vandalizing both units the vandals stole seven guns and two snow machines. An unknown number of guns and one snow machine have since been recovered. The second snow machine was sunk in 100' of water and is not retrievable. The incident was immediately reported to the State Troopers who traveled to Noorvik on July 13 to investigate. To date four individuals have been connected to the break in, including one adult and three students (grades 7-9). Our carpenters are currently in Noorvik making repairs to the damage on the units.

Our carpenters are also remodeling a two-bedroom housing unit in Noorvik that was heavily damaged by the most recent tenant. This unit received a complete remodel only eight years ago. The carpet and pad were saturated with pet urine so both have been removed and are being replaced with laminated hardwood flooring. The walls were heavily damaged, so they were repaired and repainted throughout. I estimate this project will take 30-man days to complete which will cost \$27,0000 in labor alone. When you add the labor, airfares, per diem, building materials and freight the remodel will end up costing a total of \$42,500.00.

SELAWIK: Our plumber finished converting the sewer system on a teacher housing duplex from vacuum to gravity. The duplex will no longer be reliant on the City's tenuous vacuum system in order to drain its sewer. The sewer will now drain via our more reliable gravity flow system. Once our plumber completed his work our carpenters traveled there to patch and paint the holes he cut in the sheetrock walls to access the interior plumbing.

SHUNGNAK: The ground under a Shungnak teacher housing duplex had eroded and was seriously threatening the integrity of the structure. Our carpenters traveled to Shungnak, stabilized the ground and shored the foundation up with treated lumber. The structure is now safe from falling off its foundation.

BOARD ACTION ITEMS ON THE BOARD MEETING AGENDA:

NWABSD MEMO 22-008, Board approval is required for contracts that exceeds \$50,000.

Alaska law mandates that public schools have their fire protection equipment inspected and certified by a licensed and bonded company each year.

Frontier Fire Protection has performed the inspections and service work on our fire alarm systems, sprinkler systems, hand-held fire extinguishers and range hood extinguisher systems for the past 22 years.

The inspections are performed during the summer months when school is out of session. Frequently during the inspection process mechanical deficiencies are identified and noted on the inspection forms. Once the inspections are completed the list of equipment deficiencies is forwarded to the property services director and the State Fire Marshal. Upon receiving the list of deficiencies, the Fire Marshall issues a directive to the school district to make corrections by a specified date.

The administration recommends Board approval of the FY-22 contract with Frontier Fire Protection for an amount not to exceed \$100,000 as presented.

NWABSD MEMO 22-009, Board approval is required for contracts that exceeds \$50,000.

The NWABSD Property Services Department uses and is requesting the Board approve the FY-22 contract with Refrigerated Solutions to service and repair the District's commercial refrigeration equipment.

The administration recommends board approval of the FY-22 contract with Refrigerated Solutions for an amount not to exceed \$100,000 as presented.

MEMORANDUM

TO: Regional School
Board Members

DATE: August 24, 2021

NUMBER: Worksession #II.

FR: Office of the Superintendent

SUBJECT: c.) Human Resources
Report

Janice Hadley, Director of Human Resources (HR) reports on the following:

HR is currently recruiting for 13 certified positions and 9 classified positions. Our goal is reach zero openings, but as stated in previous meetings, zero openings is a tough number to attain but we continue to strive for it.

HR is actively interviewing candidates from Alaska Teacher Placement and Virtual Job Fairs.

Position vacancies per site:

Ambler	All filled
Buckland	All filled
Deering	Pre-K/Kindergarten teacher
Kiana	Dean of Students (shared with Noorvik)
Kivalina	Pre-K/Kindergarten (long term sub covering)
Kobuk	All filled
June Nelson Elementary	3 rd grade teacher (coverage by long-term sub)
Kotzebue Middle/High School	SPED; CTE; MS Math; MS Language Arts; Sped Aide and Intensive Sped Aide
Noatak	Intensive Sped Aide and Instructional Aide
Noorvik	All filled
Selawik	2 nd Bilingual Instructor
Shungnak	MS/HS Math/Science; (2 long-term subs filling positions until J1 teachers arrive)
Star of the NW Magnet School	Dorm Parent
Alaska Technical Center	Process Technology Instructor, Health Occupations Instructor, AAE/GED Instructor

Extra-duty contracts will be reported at next meeting.

Per Board request, below are samples of separation responses:

- 2 employees: retiring
- 2 employees: personal reason with my family
- 3 employees: moving

BOARD ACTION ITEMS ON THE BOARD MEETING AGENDA:

NWABSD MEMO 22-008, Board approval is required for contracts that exceeds \$50,000.

Each month various Human Resources actions occur which require Board action or cognizance.

On a monthly basis the administration recommends Board approval of new certified/classified hires, position reclassifications, and new or revised job descriptions. In addition, the administration informs the Board of resignations, transfers and terminations throughout the district.

The Human Resources is requesting that the Board approve the certified new hires in Deering, Noatak, Selawik, Shungnak; the certified rehires in Kotzebue and Selawik; and the classified new hires in Buckland, Deering, Kivalina, June Nelson Elementary (JNES), Kotzebue Middle/High School (KMHS) and STAR of the NW Magnet School.

Human Resources reports on the certified resignations from Kiana and KMHS; the classified resignation from JNES, Kivalina, KMHS and Alaska Technical Center (ATC); the certified transfer requests ATC and District Office (DO) and the classified transfer request from the DO to ATC.

The administration recommends the Board approve the certified new hires in Deering, Noatak, Selawik, Shungnak; the certified rehires in Kotzebue and Selawik; and the classified new hires in Buckland, Deering, Kivalina, June Nelson Elementary (JNES), Kotzebue Middle/High School (KMHS) and STAR of the NW Magnet School as presented.

MEMORANDUM

TO: Regional School
Board Members

DATE: August 24, 2021

NUMBER: Worksession #II.

FR: Office of the Superintendent

SUBJECT: d.) Administrative Services
Report

Megan Williams, Director of Administrative Services reports on the following:

Our final audit is scheduled for the week of September 13-17. The Business Office staff have been working hard to reconcile accounts and submit FY21 final grant reimbursement requests. We are on track to get the FY21 year buttoned up and the final financial statement to the Board later this fall.

We have had a lot of updates to the programs that we use in the Business office, and our accounting software (Infinite Visions) is being moved to the cloud to be hosted by Tyler Technologies so that it is more consistently updated.

Food Service: We have applied for the Single Summer Option for meals for FY22. This program is supposed to reimburse us at a higher rate than the National School Lunch Program.

COVID Relief Funding: The District has been awarded a total of \$15,104,539 in COVID Relief Funding, the budgets for FY20-FY24 are included in your packet.

FY-22 Financial Narrative Report, period July 1, 2020-July 31, 2021: The monthly financial narrative report is included in your packet with highlights for the period ending July 31, 2021. (Attachment #2)

Financial Narrative Report July 30, 2021

Administrative Services

Presented by Megan Williams, Director



Table of Contents

To Our Board Financial Summary.....3-21

- Page 2
 Financial Narrative Summary

- Pages 3-21
 Statement of Activities
 - School Operating Fund Only
 - School Operating by OBJ
 - Pie Chart
 - Expenditures for all Funds
 - Pie Charts
 - Expenditures by Object for All Funds
 - Pie Chart
 - Expenditures for Board by OBJ
 - Pie Chart

- Pages 22-31
 Financial Summary: Wells Fargo Investment Account Updates

To Our Board Financial Summary

Financial Narrative Notes:

Included in this packet are the Statement of Activities reports for FY22, which include reports for School Operating Only, School Operating by OBJ, All Funds, and All funds broken out by object code & Statement of activities for the Board.

We are 8% through the FY22 Fiscal year and have expended just under 3% of our general operating budget, and received just over 5% of our budgeted revenue of our general operating budget.

We have paid for our insurance for Fiscal Year 2021-2022 and it came out to a little bit lower than projected.

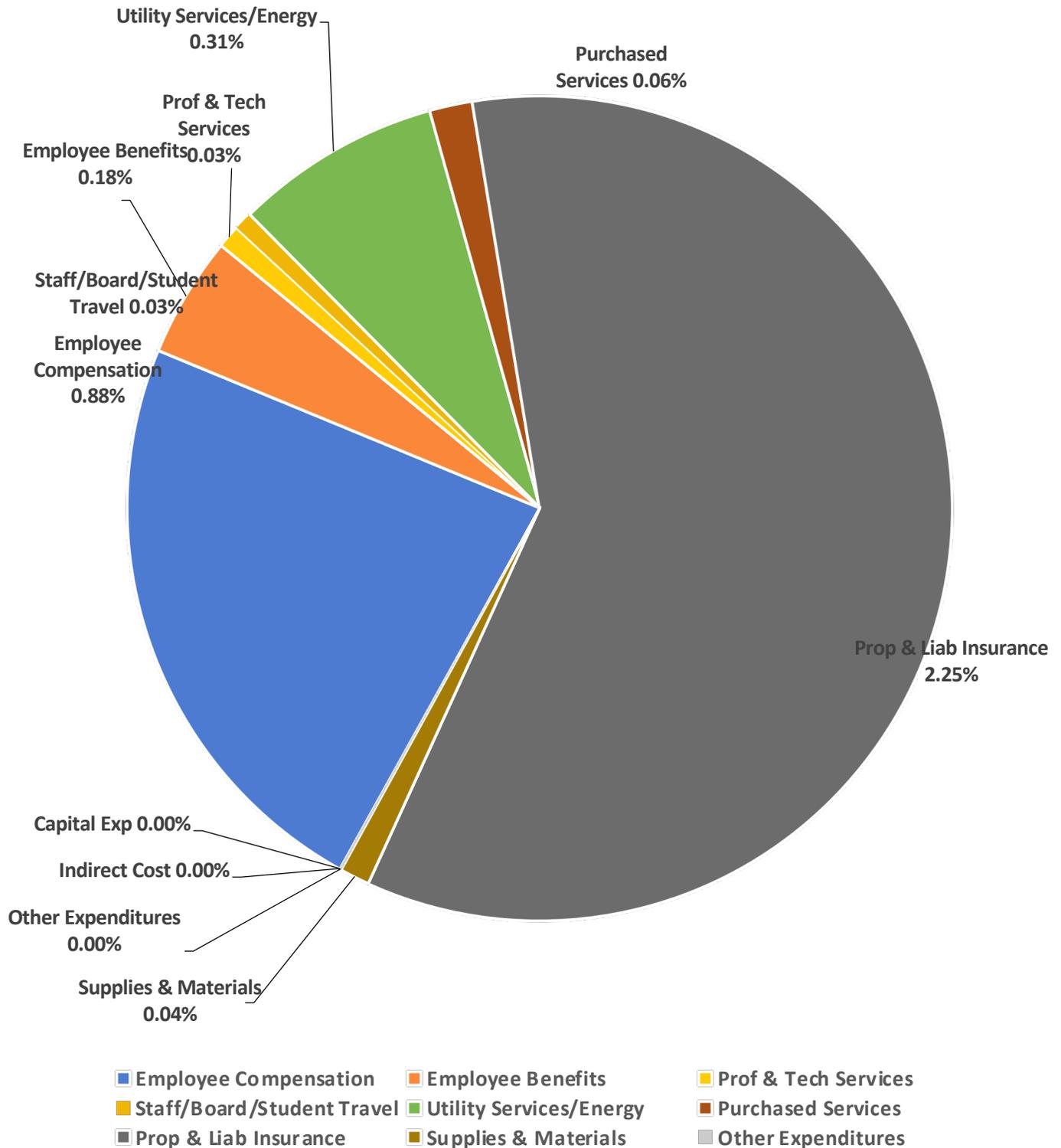
Budgets for grants, special revenue funds, and capital improvement funds will be entered after the final FY21 reports have been submitted and the final audit is complete.

We have not received a large portion of our Impact Aid funding for FY22 due to the review that we went through in FY21. I re-submitted information on August 6th, 2021 and I will give the Board an update on that funding as soon as I receive more information from The Office of Impact Aid.

Operating Fund Only

Budget Expended by Object

(as of 7.31.2021) \$1,601,256.09



Northwest Arctic Borough School District

Statement of Activities-School Operating Only For the Period 07/01/2021 through 07/31/2021

Fiscal Year: 2021-2022

	<u>07/01/2021 - 07/31/2021</u>	<u>Year To Date</u>	<u>Budget</u>	<u>Budget Balance</u>	
INCOME					
General Revenues					
State Grants & Entitlements (-)	\$3,121,909.00	\$3,121,909.00	\$41,848,608.80	\$38,726,699.80	7.5%
Federal Grants & Entitlements (-)	\$0.00	\$0.00	\$6,858,607.00	\$6,858,607.00	0.0%
Borough Appropriations (-)	\$0.00	\$0.00	\$4,151,951.00	\$4,151,951.00	0.0%
E-Rate (-)	\$0.00	\$0.00	\$6,860,873.00	\$6,860,873.00	0.0%
Other (-)	\$1,175.77	\$1,175.77	\$700,000.00	\$698,824.23	0.2%
Sub-total : General Revenues	(\$3,123,084.77)	(\$3,123,084.77)	(\$60,420,039.80)	(\$57,296,955.03)	5.2%
Total : INCOME	(\$3,123,084.77)	(\$3,123,084.77)	(\$60,420,039.80)	(\$57,296,955.03)	5.2%
EXPENSES					
Instruction					
Regular Instruction (+)	\$1,579.13	\$1,579.13	\$16,714,563.02	\$16,712,983.89	0.0%
Bilingual Instruction (+)	\$0.00	\$0.00	\$1,528,617.85	\$1,528,617.85	0.0%
Sub-total : Instruction	\$1,579.13	\$1,579.13	\$18,243,180.87	\$18,241,601.74	0.0%
SPED Instruction					
Special Education Instruction (+)	\$0.00	\$0.00	\$7,713,968.23	\$7,713,968.23	0.0%
Sub-total : SPED Instruction	\$0.00	\$0.00	\$7,713,968.23	\$7,713,968.23	0.0%
SPED Support Services-Students					
Special Education Support Service (+)	\$29,149.76	\$29,149.76	\$1,522,673.75	\$1,493,523.99	1.9%
Sub-total : SPED Support Services-Students	\$29,149.76	\$29,149.76	\$1,522,673.75	\$1,493,523.99	1.9%
Support Services-Instruction					
Support Services (+)	\$0.00	\$0.00	\$320,949.52	\$320,949.52	0.0%
Library Services (+)	\$0.00	\$0.00	\$1,000.00	\$1,000.00	0.0%
In-Service (+)	\$0.00	\$0.00	\$11,592.80	\$11,592.80	0.0%
Assessment/Test Support (+)	\$79.64	\$79.64	\$75,310.40	\$75,230.76	0.1%
Curriculum Support (+)	\$17,706.78	\$17,706.78	\$553,715.60	\$536,008.82	3.2%
Technology Support (+)	\$78,059.28	\$78,059.28	\$8,910,358.06	\$8,832,298.78	0.9%
Sub-total : Support Services-Instruction	\$95,845.70	\$95,845.70	\$9,872,926.38	\$9,777,080.68	1.0%
School Administration					
School Administration (+)	\$1,969.65	\$1,969.65	\$3,130,402.57	\$3,128,432.92	0.1%
Sub-total : School Administration	\$1,969.65	\$1,969.65	\$3,130,402.57	\$3,128,432.92	0.1%
School Administration Support Services					
School Admin Support (+)	\$0.00	\$0.00	\$1,363,214.42	\$1,363,214.42	0.0%
Sub-total : School Administration Support Services	\$0.00	\$0.00	\$1,363,214.42	\$1,363,214.42	0.0%
District Administration					
Superintendent's Office (+)	\$52,882.38	\$52,882.38	\$1,213,762.44	\$1,160,880.06	4.4%
Board of Education (+)	\$10,253.44	\$10,253.44	\$606,506.94	\$596,253.50	1.7%
Parent/Public Relation (+)	\$0.00	\$0.00	\$15,000.00	\$15,000.00	0.0%
Sub-total : District Administration	\$63,135.82	\$63,135.82	\$1,835,269.38	\$1,772,133.56	3.4%
District Administration Support Services					

Operating Statement with Budget

Northwest Arctic Borough School District

Statement of Activities-School Operating Only For the Period 07/01/2021 through 07/31/2021

Fiscal Year: 2021-2022

	<u>07/01/2021 - 07/31/2021</u>	<u>Year To Date</u>	<u>Budget</u>	<u>Budget Balance</u>	
District Administration (+)	\$494,561.14	\$494,561.14	\$1,686,619.44	\$1,192,058.30	29.3%
Human Resources (+)	\$32,027.65	\$32,027.65	\$825,344.57	\$793,316.92	3.9%
Sub-total : District Administration Support Services	\$526,588.79	\$526,588.79	\$2,511,964.01	\$1,985,375.22	21.0%
Operations & Maintenance of Plant					
Operations (+)	\$692,297.86	\$692,297.86	\$7,397,876.64	\$6,705,578.78	9.4%
Maintenance (+)	\$188,394.38	\$188,394.38	\$5,659,005.23	\$5,470,610.85	3.3%
Sub-total : Operations & Maintenance of Plant	\$880,692.24	\$880,692.24	\$13,056,881.87	\$12,176,189.63	6.7%
Student Activities					
Student Activity (+)	\$2,295.00	\$2,295.00	\$1,294,857.59	\$1,292,562.59	0.2%
Sub-total : Student Activities	\$2,295.00	\$2,295.00	\$1,294,857.59	\$1,292,562.59	0.2%
Total : EXPENSES	\$1,601,256.09	\$1,601,256.09	\$60,545,339.07	\$58,944,082.98	2.6%
OTHER					
Transfers Out					
Transfers between Funds-Out (+)	\$0.00	\$0.00	\$495,000.00	\$495,000.00	0.0%
Sub-total : Transfers Out	\$0.00	\$0.00	\$495,000.00	\$495,000.00	0.0%
Earnings on Investments					
Earnings on Investments (-)	\$0.00	\$0.00	\$2,000.00	\$2,000.00	0.0%
Sub-total : Earnings on Investments	\$0.00	\$0.00	(\$2,000.00)	(\$2,000.00)	0.0%
Total : OTHER	\$0.00	\$0.00	\$493,000.00	\$493,000.00	0.0%
NET INCOME/LOSS	(\$1,521,828.68)	(\$1,521,828.68)	\$618,299.27	\$2,140,127.95	246.1%

End of Report

Northwest Arctic Borough School District

Statement of Activities-School Oper. by OBJ For the Period 07/01/2021 through 07/31/2021

Fiscal Year: 2021-2022

	07/01/2021 - 07/31/2021	Year To Date	Budget	Budget Balance	
INCOME					
General Revenues					
State Grants & Entitlements (-)	\$3,121,909.00	\$3,121,909.00	\$41,848,608.80	\$38,726,699.80	7.5%
Federal Grants & Entitlements (-)	\$0.00	\$0.00	\$6,858,607.00	\$6,858,607.00	0.0%
Borough Appropriations (-)	\$0.00	\$0.00	\$4,151,951.00	\$4,151,951.00	0.0%
E-Rate (-)	\$0.00	\$0.00	\$6,860,873.00	\$6,860,873.00	0.0%
Other (-)	\$1,175.77	\$1,175.77	\$702,000.00	\$700,824.23	0.2%
Sub-total : General Revenues	(\$3,123,084.77)	(\$3,123,084.77)	(\$60,422,039.80)	(\$57,298,955.03)	5.2%
Total : INCOME	(\$3,123,084.77)	(\$3,123,084.77)	(\$60,422,039.80)	(\$57,298,955.03)	5.2%
EXPENSES					
SALARIES					
Certificated Salaries (+)	\$84,484.08	\$84,484.08	\$15,132,864.54	\$15,048,380.46	0.6%
Classified Salaries (+)	\$261,854.33	\$261,854.33	\$8,514,944.39	\$8,253,090.06	3.1%
Leave Pay Off (+)	\$10,399.60	\$10,399.60	\$200,000.00	\$189,600.40	5.2%
GTL Payroll Sweep (+)	\$0.00	\$0.00	\$9,279.00	\$9,279.00	0.0%
Board Stipends (+)	\$9,000.00	\$9,000.00	\$80,000.00	\$71,000.00	11.3%
Non Cert-Extra Duty Contract (+)	\$5,252.40	\$5,252.40	\$71,940.00	\$66,687.60	7.3%
Sub-total : SALARIES	\$370,990.41	\$370,990.41	\$24,009,027.93	\$23,638,037.52	1.5%
BENEFITS					
Control Acct - Benefits (+)	\$0.00	\$0.00	\$9,898.75	\$9,898.75	0.0%
Insurance-Health & Life (+)	\$0.00	\$0.00	\$6,786,509.57	\$6,786,509.57	0.0%
Insurance-Unemployment (+)	\$863.09	\$863.09	\$59,967.40	\$59,104.31	1.4%
Insurance-Workers Comp (+)	\$4,264.30	\$4,264.30	\$159,025.00	\$154,760.70	2.7%
Retirement-Fica & Medicare (+)	\$7,525.65	\$7,525.65	\$383,603.57	\$376,077.92	2.0%
Retirement-TRS (+)	\$10,611.19	\$10,611.19	\$1,797,540.57	\$1,786,929.38	0.6%
Retirement-PERS (+)	\$51,826.78	\$51,826.78	\$1,684,303.91	\$1,632,477.13	3.1%
On Behalf Exp-PERS (+)	\$0.00	\$0.00	\$3,191,941.90	\$3,191,941.90	0.0%
On Behalf Exp-TRS (+)	\$0.00	\$0.00	\$611,444.14	\$611,444.14	0.0%
Other Employee Benefits (+)	\$928.00	\$928.00	\$55,000.00	\$54,072.00	1.7%
Sub-total : BENEFITS	\$76,019.01	\$76,019.01	\$14,739,234.81	\$14,663,215.80	0.5%
PROFESSIONAL & TECHNICAL SERVICES					
Prof & Technical Services (+)	\$685.00	\$685.00	\$3,068,280.24	\$3,067,595.24	0.0%
Auditing & Accounting Services (+)	\$13,782.50	\$13,782.50	\$76,000.00	\$62,217.50	18.1%
Legal Services (+)	\$0.00	\$0.00	\$130,000.00	\$130,000.00	0.0%
Sub-total : PROFESSIONAL & TECHNICAL SERVICES	\$14,467.50	\$14,467.50	\$3,274,280.24	\$3,259,812.74	0.4%
TRAVEL					
Staff Travel (+)	\$11,714.06	\$11,714.06	\$592,137.68	\$580,423.62	2.0%
Student Travel (+)	\$0.00	\$0.00	\$711,198.32	\$711,198.32	0.0%
Sub-total : TRAVEL	\$11,714.06	\$11,714.06	\$1,303,336.00	\$1,291,621.94	0.9%
UTILITIES					
Water & Sewer (+)	\$0.00	\$0.00	\$442,389.80	\$442,389.80	0.0%
Garbage (+)	\$0.00	\$0.00	\$98,900.00	\$98,900.00	0.0%

Operating Statement with Budget

Northwest Arctic Borough School District

Statement of Activities-School Oper. by OBJ For the Period 07/01/2021 through 07/31/2021

Fiscal Year: 2021-2022

	<u>07/01/2021 - 07/31/2021</u>	<u>Year To Date</u>	<u>Budget</u>	<u>Budget Balance</u>	
Communications (+)	\$0.00	\$0.00	\$130,500.00	\$130,500.00	0.0%
Other Utilities-Internet (+)	\$0.00	\$0.00	\$7,671,192.00	\$7,671,192.00	0.0%
Electricity (+)	\$0.00	\$0.00	\$2,030,195.00	\$2,030,195.00	0.0%
Heating Fuels (+)	\$129,889.66	\$129,889.66	\$1,990,000.00	\$1,860,110.34	6.5%
Sub-total : UTILITIES	<u>\$129,889.66</u>	<u>\$129,889.66</u>	<u>\$12,363,176.80</u>	<u>\$12,233,287.14</u>	<u>1.1%</u>
OTHER PURCHASED SERVICES					
Other Purchase Services (+)	\$26,816.23	\$26,816.23	\$2,408,430.00	\$2,381,613.77	1.1%
Sub-total : OTHER PURCHASED SERVICES	<u>\$26,816.23</u>	<u>\$26,816.23</u>	<u>\$2,408,430.00</u>	<u>\$2,381,613.77</u>	<u>1.1%</u>
INSURANCE					
Insurance & Bond Premiums (+)	\$580,876.70	\$580,876.70	\$583,875.84	\$2,999.14	99.5%
Liability Insurance (+)	\$370,648.50	\$370,648.50	\$369,799.45	(\$849.05)	100.2%
Sub-total : INSURANCE	<u>\$951,525.20</u>	<u>\$951,525.20</u>	<u>\$953,675.29</u>	<u>\$2,150.09</u>	<u>99.8%</u>
SUPPLY					
Supplies, Materials, Media (+)	\$13,965.28	\$13,965.28	\$1,175,979.00	\$1,162,013.72	1.2%
Gas/Oil-Vehicle & Equipment Supplies (+)	\$0.00	\$0.00	\$75,000.00	\$75,000.00	0.0%
Textbooks (+)	\$4,815.74	\$4,815.74	\$241,490.00	\$236,674.26	2.0%
Sub-total : SUPPLY	<u>\$18,781.02</u>	<u>\$18,781.02</u>	<u>\$1,492,469.00</u>	<u>\$1,473,687.98</u>	<u>1.3%</u>
TUITION & STIPENDS					
Tuition & Stipends (+)	\$0.00	\$0.00	\$34,000.00	\$34,000.00	0.0%
Sub-total : TUITION & STIPENDS	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$34,000.00</u>	<u>\$34,000.00</u>	<u>0.0%</u>
OTHER					
Other Expenses (+)	\$1,053.00	\$1,053.00	\$139,959.00	\$138,906.00	0.8%
Sub-total : OTHER	<u>\$1,053.00</u>	<u>\$1,053.00</u>	<u>\$139,959.00</u>	<u>\$138,906.00</u>	<u>0.8%</u>
INDIRECT COSTS					
Indirect Costs To/From (+)	\$0.00	\$0.00	(\$225,000.00)	(\$225,000.00)	0.0%
Sub-total : INDIRECT COSTS	<u>\$0.00</u>	<u>\$0.00</u>	<u>(\$225,000.00)</u>	<u>(\$225,000.00)</u>	<u>0.0%</u>
CAPITAL EXPENDITURES					
Equipment (+)	\$0.00	\$0.00	\$52,750.00	\$52,750.00	0.0%
Sub-total : CAPITAL EXPENDITURES	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$52,750.00</u>	<u>\$52,750.00</u>	<u>0.0%</u>
Total : EXPENSES	<u>\$1,601,256.09</u>	<u>\$1,601,256.09</u>	<u>\$60,545,339.07</u>	<u>\$58,944,082.98</u>	<u>2.6%</u>
OTHER					
Transfers Out					
Transfers between Funds-Out (+)	\$0.00	\$0.00	\$495,000.00	\$495,000.00	0.0%
Sub-total : Transfers Out	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$495,000.00</u>	<u>\$495,000.00</u>	<u>0.0%</u>
Earnings on Investments					
Earnings on Investments (-)	\$0.00	\$0.00	\$2,000.00	\$2,000.00	0.0%
Sub-total : Earnings on Investments	<u>\$0.00</u>	<u>\$0.00</u>	<u>(\$2,000.00)</u>	<u>(\$2,000.00)</u>	<u>0.0%</u>
Total : OTHER	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$493,000.00</u>	<u>\$493,000.00</u>	<u>0.0%</u>

Operating Statement with Budget

Northwest Arctic Borough School District

Statement of Activities-School Oper. by OBJ For the Period 07/01/2021 through 07/31/2021

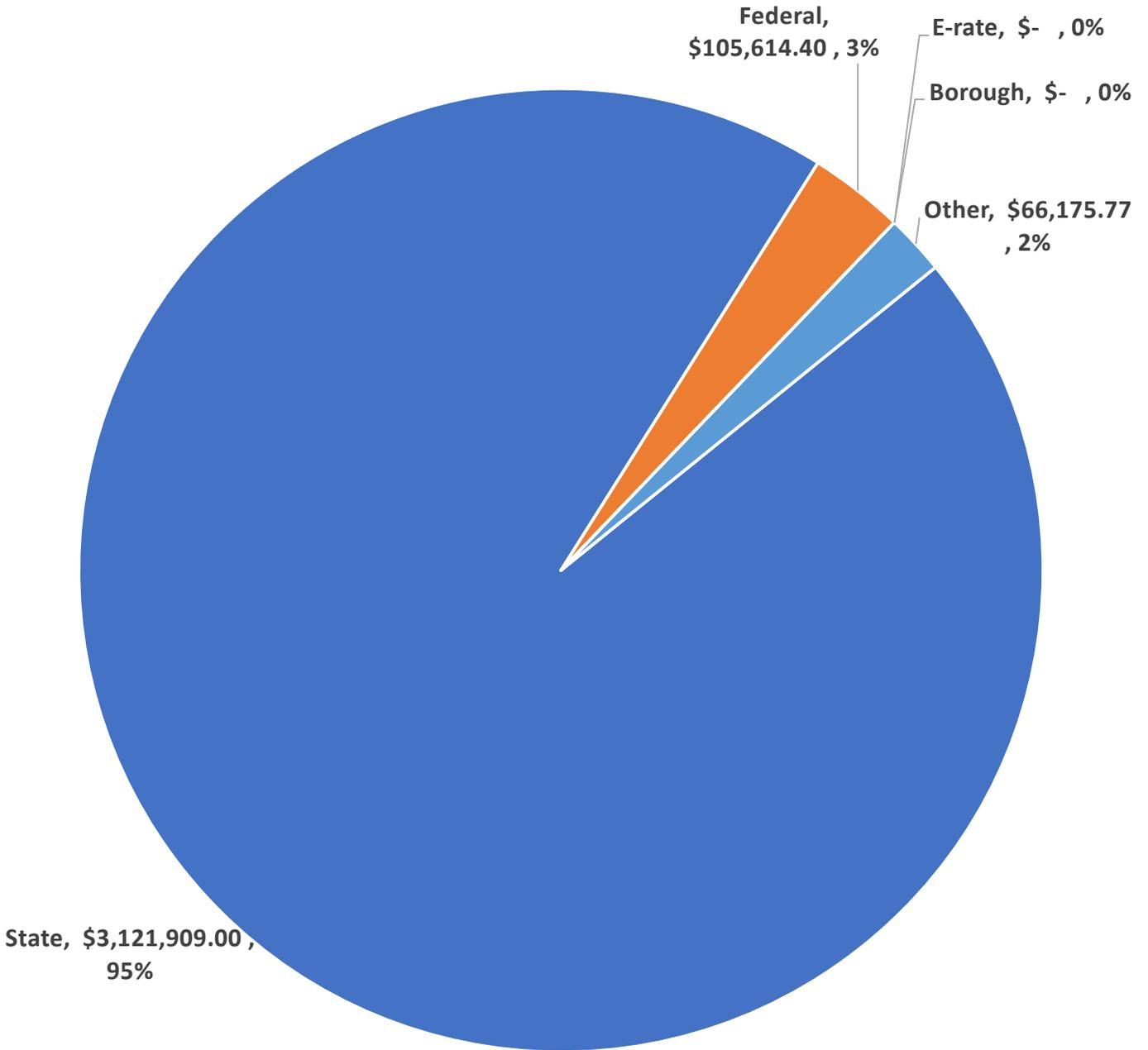
Fiscal Year: 2021-2022

	<u>07/01/2021 - 07/31/2021</u>	<u>Year To Date</u>	<u>Budget</u>	<u>Budget Balance</u>	
NET INCOME/LOSS	(\$1,521,828.68)	(\$1,521,828.68)	\$616,299.27	\$2,138,127.95	246.9%

End of Report

Revenues – All Funds

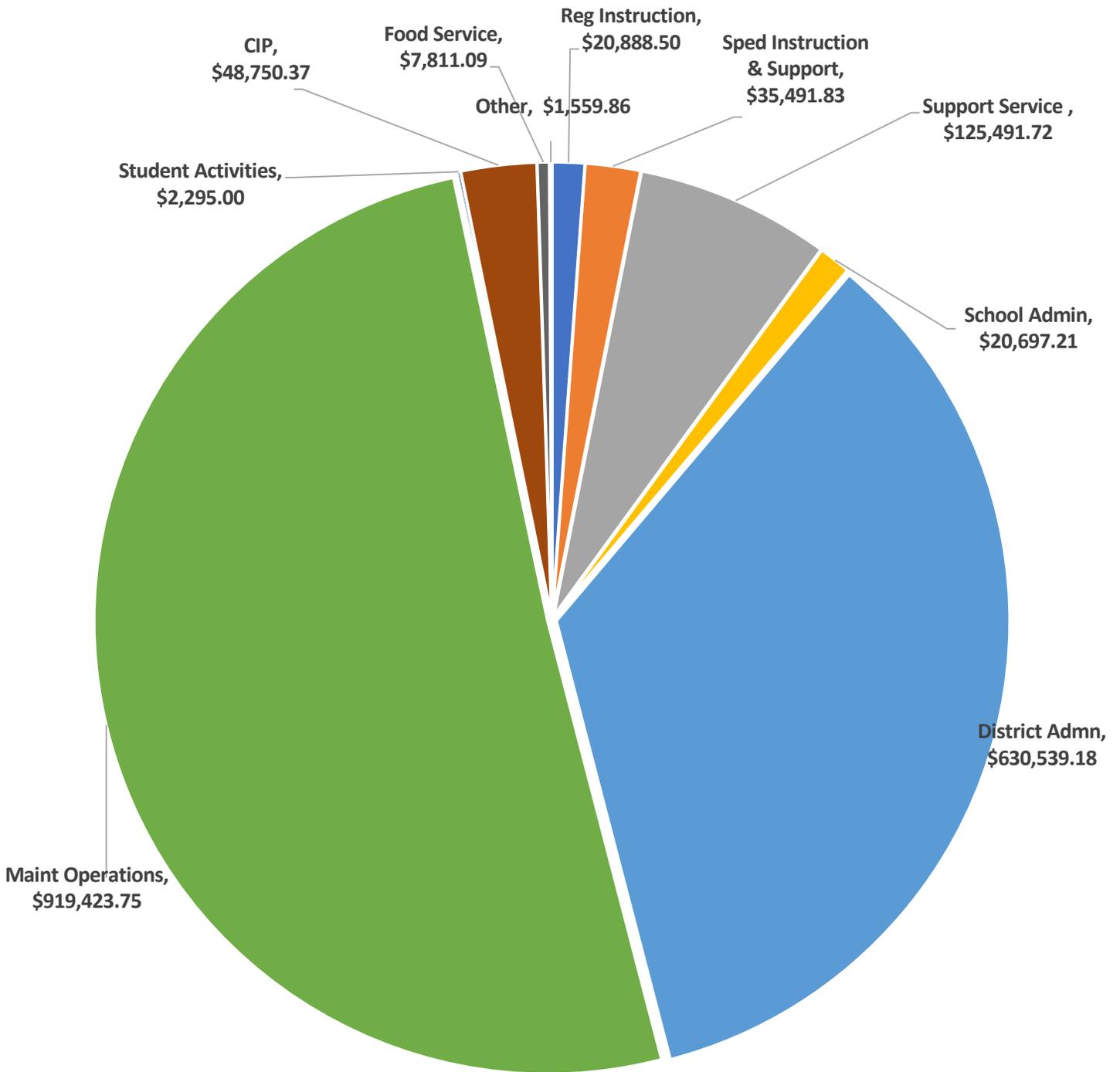
(as of 7.31.2021) \$3,293,699.17



■ State ■ Federal ■ E-rate ■ Borough ■ Other

Expenditures – All Funds

(as of 7.31.2021) \$1,812,948.51



- Reg Instruction
- School Admin
- Student Activities
- Sped Instruction & Support
- District Admn
- CIP
- Support Service
- Maint Operations
- Food Service

Northwest Arctic Borough School District

Statement of Activities-ALL FUNDS: For the Period 07/01/2021 through 07/31/2021

Fiscal Year: 2021-2022

	<u>07/01/2021 - 07/31/2021</u>	<u>Year To Date</u>	<u>Budget</u>	<u>Budget Balance</u>	
INCOME					
General Revenues					
Borough Appropriations (-)	\$0.00	\$0.00	\$4,151,951.00	\$4,151,951.00	0.0%
Earnings on Investment (-)	\$0.00	\$0.00	\$2,000.00	\$2,000.00	0.0%
Other (-)	\$66,175.77	\$66,175.77	\$700,000.00	\$633,824.23	9.5%
E-Rate (-)	\$0.00	\$0.00	\$6,860,873.00	\$6,860,873.00	0.0%
State Grants & Entitlements (-)	\$3,121,909.00	\$3,121,909.00	\$41,848,608.80	\$38,726,699.80	7.5%
Federal Grants & Entitlements (-)	\$105,614.40	\$105,614.40	\$11,671,699.94	\$11,566,085.54	0.9%
Sub-total : General Revenues	(\$3,293,699.17)	(\$3,293,699.17)	(\$65,235,132.74)	(\$61,941,433.57)	5.0%
Total : INCOME	(\$3,293,699.17)	(\$3,293,699.17)	(\$65,235,132.74)	(\$61,941,433.57)	5.0%
EXPENSES					
Instruction					
Regular Instruction (+)	\$20,888.50	\$20,888.50	\$19,041,813.85	\$19,020,925.35	0.1%
Bilingual Instruction (+)	\$0.00	\$0.00	\$1,528,617.85	\$1,528,617.85	0.0%
Vocational Education (+)	\$0.00	\$0.00	\$79,858.10	\$79,858.10	0.0%
Sub-total : Instruction	\$20,888.50	\$20,888.50	\$20,650,289.80	\$20,629,401.30	0.1%
SPED Instruction					
Special Education Instruction (+)	\$0.00	\$0.00	\$7,713,968.23	\$7,713,968.23	0.0%
Sub-total : SPED Instruction	\$0.00	\$0.00	\$7,713,968.23	\$7,713,968.23	0.0%
SPED Support Services-Students					
Special Education Support Service (+)	\$35,491.83	\$35,491.83	\$1,522,673.75	\$1,487,181.92	2.3%
Sub-total : SPED Support Services-Students	\$35,491.83	\$35,491.83	\$1,522,673.75	\$1,487,181.92	2.3%
Support Services-Students					
Guidance/Career Services (+)	\$11,467.22	\$11,467.22	\$0.00	(\$11,467.22)	0.0%
Sub-total : Support Services-Students	\$11,467.22	\$11,467.22	\$0.00	(\$11,467.22)	0.0%
Support Services-Instruction					
Support Services (+)	\$18,178.80	\$18,178.80	\$1,373,501.18	\$1,355,322.38	1.3%
Library Services (+)	\$0.00	\$0.00	\$1,000.00	\$1,000.00	0.0%
In-Service (+)	\$0.00	\$0.00	\$11,592.80	\$11,592.80	0.0%
Assessment/Test Support (+)	\$79.64	\$79.64	\$75,310.40	\$75,230.76	0.1%
Curriculum Support (+)	\$17,706.78	\$17,706.78	\$553,715.60	\$536,008.82	3.2%
Technology Support (+)	\$78,059.28	\$78,059.28	\$8,910,358.06	\$8,832,298.78	0.9%
Sub-total : Support Services-Instruction	\$114,024.50	\$114,024.50	\$10,925,478.04	\$10,811,453.54	1.0%
School Administration					
School Administration (+)	\$15,297.74	\$15,297.74	\$3,130,402.57	\$3,115,104.83	0.5%
Sub-total : School Administration	\$15,297.74	\$15,297.74	\$3,130,402.57	\$3,115,104.83	0.5%
School Administration Support Services					
School Admin Support (+)	\$5,399.47	\$5,399.47	\$1,363,214.42	\$1,357,814.95	0.4%
Sub-total : School Administration Support Services	\$5,399.47	\$5,399.47	\$1,363,214.42	\$1,357,814.95	0.4%
District Administration					

Operating Statement with Budget

Northwest Arctic Borough School District

Statement of Activities-ALL FUNDS: For the Period 07/01/2021 through 07/31/2021

Fiscal Year: 2021-2022

	<u>07/01/2021 - 07/31/2021</u>	<u>Year To Date</u>	<u>Budget</u>	<u>Budget Balance</u>	
Superintendent's Office (+)	\$52,882.38	\$52,882.38	\$1,213,762.44	\$1,160,880.06	4.4%
Board of Education (+)	\$10,253.44	\$10,253.44	\$606,506.94	\$596,253.50	1.7%
Parent/Public Relation (+)	\$0.00	\$0.00	\$15,000.00	\$15,000.00	0.0%
Sub-total : District Administration	<u>\$63,135.82</u>	<u>\$63,135.82</u>	<u>\$1,835,269.38</u>	<u>\$1,772,133.56</u>	3.4%
District Administration Support Services					
District Administration (+)	\$499,209.26	\$499,209.26	\$1,890,879.09	\$1,391,669.83	26.4%
Human Resources (+)	\$32,027.65	\$32,027.65	\$825,344.57	\$793,316.92	3.9%
Administration Support-Other (+)	\$36,166.45	\$36,166.45	\$538,051.76	\$501,885.31	6.7%
Sub-total : District Administration Support Services	<u>\$567,403.36</u>	<u>\$567,403.36</u>	<u>\$3,254,275.42</u>	<u>\$2,686,872.06</u>	17.4%
Operations & Maintenance of Plant					
Operations (+)	\$700,201.86	\$700,201.86	\$7,397,876.64	\$6,697,674.78	9.5%
Maintenance (+)	\$219,221.89	\$219,221.89	\$5,659,005.23	\$5,439,783.34	3.9%
Sub-total : Operations & Maintenance of Plant	<u>\$919,423.75</u>	<u>\$919,423.75</u>	<u>\$13,056,881.87</u>	<u>\$12,137,458.12</u>	7.0%
Student Activities					
Student Activity (+)	\$2,295.00	\$2,295.00	\$1,294,857.59	\$1,292,562.59	0.2%
Sub-total : Student Activities	<u>\$2,295.00</u>	<u>\$2,295.00</u>	<u>\$1,294,857.59</u>	<u>\$1,292,562.59</u>	0.2%
Adult & Continuing Education Instruction					
Adult & Continuing Education (+)	\$1,559.86	\$1,559.86	\$0.00	(\$1,559.86)	0.0%
Sub-total : Adult & Continuing Education Instruction	<u>\$1,559.86</u>	<u>\$1,559.86</u>	<u>\$0.00</u>	<u>(\$1,559.86)</u>	0.0%
Food Services					
Food Services (+)	\$7,811.09	\$7,811.09	\$33,150.00	\$25,338.91	23.6%
Sub-total : Food Services	<u>\$7,811.09</u>	<u>\$7,811.09</u>	<u>\$33,150.00</u>	<u>\$25,338.91</u>	23.6%
Construction in Progress					
Administration (+)	\$0.00	\$0.00	\$40,432.00	\$40,432.00	0.0%
Design (+)	\$27,118.00	\$27,118.00	\$0.00	(\$27,118.00)	0.0%
Construction (+)	\$542.37	\$542.37	\$696,805.22	\$696,262.85	0.1%
Percent for Art (+)	\$21,090.00	\$21,090.00	\$0.00	(\$21,090.00)	0.0%
Sub-total : Construction in Progress	<u>\$48,750.37</u>	<u>\$48,750.37</u>	<u>\$737,237.22</u>	<u>\$688,486.85</u>	6.6%
Total : EXPENSES	<u>\$1,812,948.51</u>	<u>\$1,812,948.51</u>	<u>\$65,517,698.29</u>	<u>\$63,704,749.78</u>	2.8%
OTHER					
Transfers In					
Transfers Between Funds -In (-)	\$0.00	\$0.00	\$159,266.28	\$159,266.28	0.0%
Sub-total : Transfers In	<u>\$0.00</u>	<u>\$0.00</u>	<u>(\$159,266.28)</u>	<u>(\$159,266.28)</u>	0.0%
Transfers Out					
Transfers between Funds-Out (+)	\$0.00	\$0.00	\$495,000.00	\$495,000.00	0.0%
Sub-total : Transfers Out	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$495,000.00</u>	<u>\$495,000.00</u>	0.0%
Earnings on Investments					
Earnings on Investments (-)	\$0.00	\$0.00	\$2,000.00	\$2,000.00	0.0%
Sub-total : Earnings on Investments	<u>\$0.00</u>	<u>\$0.00</u>	<u>(\$2,000.00)</u>	<u>(\$2,000.00)</u>	0.0%

Operating Statement with Budget

Northwest Arctic Borough School District

Statement of Activities-ALL FUNDS: For the Period 07/01/2021 through 07/31/2021

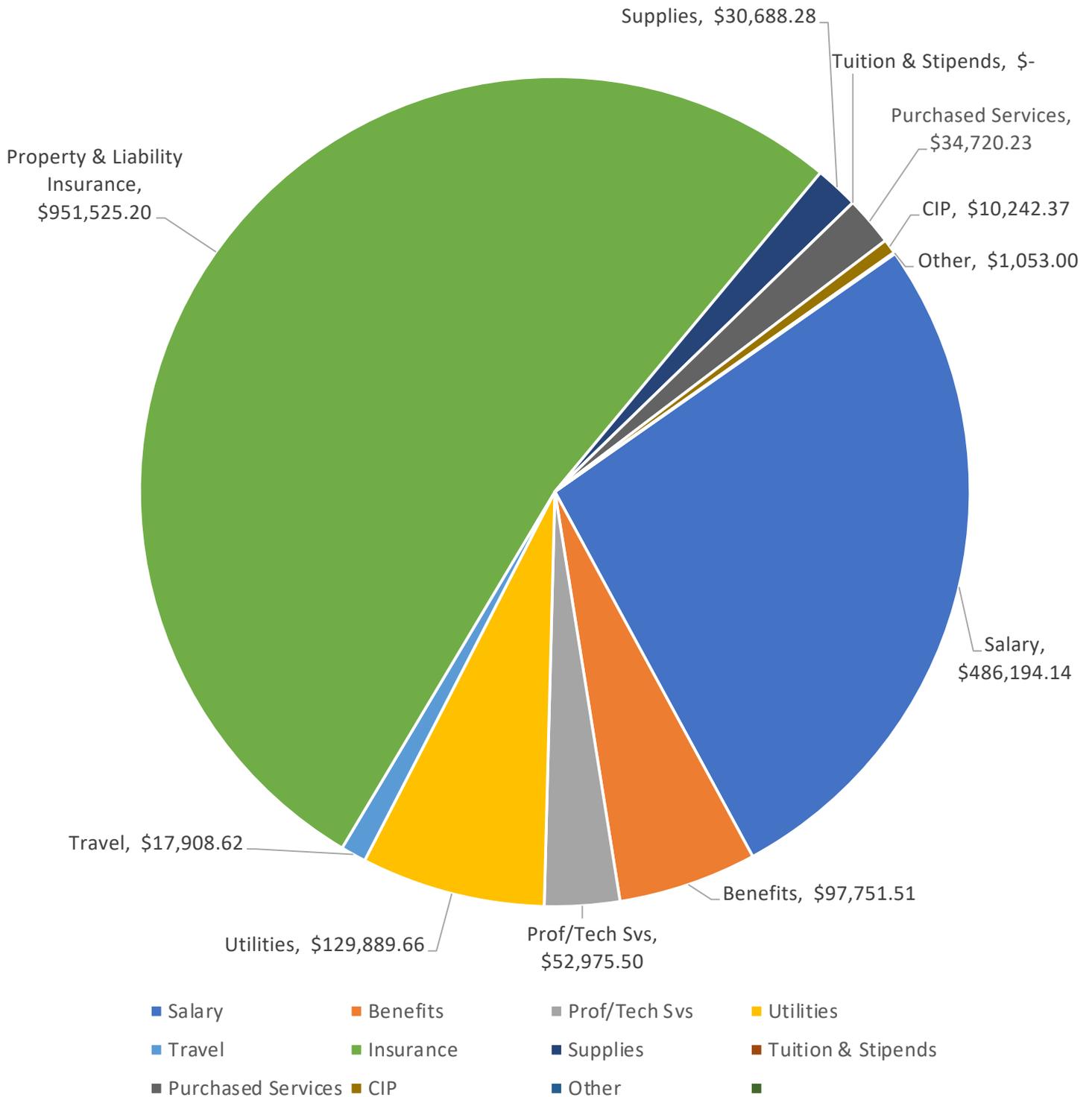
Fiscal Year: 2021-2022

	<u>07/01/2021 - 07/31/2021</u>	<u>Year To Date</u>	<u>Budget</u>	<u>Budget Balance</u>	
Total : OTHER	\$0.00	\$0.00	\$333,733.72	\$333,733.72	0.0%
NET INCOME/LOSS	(\$1,480,750.66)	(\$1,480,750.66)	\$616,299.27	\$2,097,049.93	240.3%

End of Report

Expenditures by Object – All Funds

(In Millions as of 7.31.2021) \$1,812,948.51



Northwest Arctic Borough School District

Statement of Activities-ALL FUNDS by OBJ: For the Period 07/01/2021 through 07/31/2021

Fiscal Year: 2021-2022

	<u>07/01/2021 - 07/31/2021</u>	<u>Year To Date</u>	<u>Budget</u>	<u>Budget Balance</u>	
INCOME					
General Revenues					
State Grants & Entitlements (-)	\$3,121,909.00	\$3,121,909.00	\$41,848,608.80	\$38,726,699.80	7.5%
Federal Grants & Entitlements (-)	\$105,614.40	\$105,614.40	\$11,671,699.94	\$11,566,085.54	0.9%
Borough Appropriations (-)	\$0.00	\$0.00	\$4,151,951.00	\$4,151,951.00	0.0%
E-Rate (-)	\$0.00	\$0.00	\$6,860,873.00	\$6,860,873.00	0.0%
Other (-)	\$66,175.77	\$66,175.77	\$702,000.00	\$635,824.23	9.4%
Sub-total : General Revenues	(\$3,293,699.17)	(\$3,293,699.17)	(\$65,235,132.74)	(\$61,941,433.57)	5.0%
Total : INCOME	(\$3,293,699.17)	(\$3,293,699.17)	(\$65,235,132.74)	(\$61,941,433.57)	5.0%
EXPENSES					
SALARIES					
Certificated Salaries (+)	\$149,173.96	\$149,173.96	\$16,513,323.38	\$16,364,149.42	0.9%
Classified Salaries (+)	\$310,744.59	\$310,744.59	\$9,219,704.87	\$8,908,960.28	3.4%
Leave Pay Off (+)	\$12,023.19	\$12,023.19	\$200,000.00	\$187,976.81	6.0%
GTL Payroll Sweep (+)	\$0.00	\$0.00	\$9,279.00	\$9,279.00	0.0%
Board Stipends (+)	\$9,000.00	\$9,000.00	\$80,000.00	\$71,000.00	11.3%
Non Cert-Extra Duty Contract (+)	\$5,252.40	\$5,252.40	\$110,940.00	\$105,687.60	4.7%
Sub-total : SALARIES	\$486,194.14	\$486,194.14	\$26,133,247.25	\$25,647,053.11	1.9%
BENEFITS					
Control Acct - Benefits (+)	\$0.00	\$0.00	\$1,062,691.89	\$1,062,691.89	0.0%
Insurance-Health & Life (+)	\$0.00	\$0.00	\$6,786,509.57	\$6,786,509.57	0.0%
Insurance-Unemployment (+)	\$1,150.53	\$1,150.53	\$59,967.40	\$58,816.87	1.9%
Insurance-Workers Comp (+)	\$5,311.23	\$5,311.23	\$159,025.00	\$153,713.77	3.3%
Retirement-Fica & Medicare (+)	\$9,256.27	\$9,256.27	\$383,603.57	\$374,347.30	2.4%
Retirement-TRS (+)	\$18,736.23	\$18,736.23	\$1,797,540.57	\$1,778,804.34	1.0%
Retirement-PERS (+)	\$62,369.25	\$62,369.25	\$1,684,303.91	\$1,621,934.66	3.7%
On Behalf Exp-PERS (+)	\$0.00	\$0.00	\$3,191,941.90	\$3,191,941.90	0.0%
On Behalf Exp-TRS (+)	\$0.00	\$0.00	\$611,444.14	\$611,444.14	0.0%
Other Employee Benefits (+)	\$928.00	\$928.00	\$55,000.00	\$54,072.00	1.7%
Sub-total : BENEFITS	\$97,751.51	\$97,751.51	\$15,792,027.95	\$15,694,276.44	0.6%
PROFESSIONAL & TECHNICAL SERVICES					
Prof & Technical Services (+)	\$39,193.00	\$39,193.00	\$3,212,515.24	\$3,173,322.24	1.2%
Auditing & Accounting Services (+)	\$13,782.50	\$13,782.50	\$76,000.00	\$62,217.50	18.1%
Legal Services (+)	\$0.00	\$0.00	\$130,000.00	\$130,000.00	0.0%
Sub-total : PROFESSIONAL & TECHNICAL SERVICES	\$52,975.50	\$52,975.50	\$3,418,515.24	\$3,365,539.74	1.5%
TRAVEL					
Staff Travel (+)	\$17,908.62	\$17,908.62	\$821,932.68	\$804,024.06	2.2%
Student Travel (+)	\$0.00	\$0.00	\$811,923.32	\$811,923.32	0.0%
Sub-total : TRAVEL	\$17,908.62	\$17,908.62	\$1,633,856.00	\$1,615,947.38	1.1%
UTILITIES					
Water & Sewer (+)	\$0.00	\$0.00	\$442,389.80	\$442,389.80	0.0%
Garbage (+)	\$0.00	\$0.00	\$98,900.00	\$98,900.00	0.0%

Operating Statement with Budget

Northwest Arctic Borough School District

Statement of Activities-ALL FUNDS by OBJ: For the Period 07/01/2021 through 07/31/2021

Fiscal Year: 2021-2022

	<u>07/01/2021 - 07/31/2021</u>	<u>Year To Date</u>	<u>Budget</u>	<u>Budget Balance</u>	
Communications (+)	\$0.00	\$0.00	\$130,500.00	\$130,500.00	0.0%
Other Utilities-Internet (+)	\$0.00	\$0.00	\$7,671,192.00	\$7,671,192.00	0.0%
Electricity (+)	\$0.00	\$0.00	\$2,030,195.00	\$2,030,195.00	0.0%
Heating Fuels (+)	\$129,889.66	\$129,889.66	\$1,990,000.00	\$1,860,110.34	6.5%
Sub-total : UTILITIES	<u>\$129,889.66</u>	<u>\$129,889.66</u>	<u>\$12,363,176.80</u>	<u>\$12,233,287.14</u>	<u>1.1%</u>
OTHER PURCHASED SERVICES					
Other Purchase Services (+)	\$34,720.23	\$34,720.23	\$2,408,430.00	\$2,373,709.77	1.4%
Sub-total : OTHER PURCHASED SERVICES	<u>\$34,720.23</u>	<u>\$34,720.23</u>	<u>\$2,408,430.00</u>	<u>\$2,373,709.77</u>	<u>1.4%</u>
INSURANCE					
Insurance & Bond Premiums (+)	\$580,876.70	\$580,876.70	\$583,875.84	\$2,999.14	99.5%
Liability Insurance (+)	\$370,648.50	\$370,648.50	\$369,799.45	(\$849.05)	100.2%
Sub-total : INSURANCE	<u>\$951,525.20</u>	<u>\$951,525.20</u>	<u>\$953,675.29</u>	<u>\$2,150.09</u>	<u>99.8%</u>
SUPPLY					
Supplies, Materials, Media (+)	\$25,872.54	\$25,872.54	\$1,500,353.89	\$1,474,481.35	1.7%
Gas/Oil-Vehicle & Equipment Supplies (+)	\$0.00	\$0.00	\$75,000.00	\$75,000.00	0.0%
Food Supplies (+)	\$0.00	\$0.00	\$33,150.00	\$33,150.00	0.0%
Textbooks (+)	\$4,815.74	\$4,815.74	\$241,490.00	\$236,674.26	2.0%
Sub-total : SUPPLY	<u>\$30,688.28</u>	<u>\$30,688.28</u>	<u>\$1,849,993.89</u>	<u>\$1,819,305.61</u>	<u>1.7%</u>
TUITION & STIPENDS					
Tuition & Stipends (+)	\$0.00	\$0.00	\$41,500.00	\$41,500.00	0.0%
Sub-total : TUITION & STIPENDS	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$41,500.00</u>	<u>\$41,500.00</u>	<u>0.0%</u>
OTHER					
Other Expenses (+)	\$1,053.00	\$1,053.00	\$154,029.00	\$152,976.00	0.7%
Sub-total : OTHER	<u>\$1,053.00</u>	<u>\$1,053.00</u>	<u>\$154,029.00</u>	<u>\$152,976.00</u>	<u>0.7%</u>
INDIRECT COSTS					
Indirect Costs To/From (+)	\$0.00	\$0.00	(\$20,740.35)	(\$20,740.35)	0.0%
Sub-total : INDIRECT COSTS	<u>\$0.00</u>	<u>\$0.00</u>	<u>(\$20,740.35)</u>	<u>(\$20,740.35)</u>	<u>0.0%</u>
CAPITAL EXPENDITURES					
Equipment (+)	\$0.00	\$0.00	\$52,750.00	\$52,750.00	0.0%
New Building/Purchases (+)	\$9,700.00	\$9,700.00	\$0.00	(\$9,700.00)	0.0%
Contingency (+)	\$0.00	\$0.00	\$26,000.00	\$26,000.00	0.0%
New Construction/ Rehab (+)	\$542.37	\$542.37	\$670,805.22	\$670,262.85	0.1%
Related Soft Costs (+)	\$0.00	\$0.00	\$40,432.00	\$40,432.00	0.0%
Sub-total : CAPITAL EXPENDITURES	<u>\$10,242.37</u>	<u>\$10,242.37</u>	<u>\$789,987.22</u>	<u>\$779,744.85</u>	<u>1.3%</u>
Total : EXPENSES	<u>\$1,812,948.51</u>	<u>\$1,812,948.51</u>	<u>\$65,517,698.29</u>	<u>\$63,704,749.78</u>	<u>2.8%</u>
OTHER					
Transfers In					
Transfers Between Funds -In (-)	\$0.00	\$0.00	\$159,266.28	\$159,266.28	0.0%
Sub-total : Transfers In	<u>\$0.00</u>	<u>\$0.00</u>	<u>(\$159,266.28)</u>	<u>(\$159,266.28)</u>	<u>0.0%</u>
Transfers Out					

Operating Statement with Budget

Northwest Arctic Borough School District

Statement of Activities-ALL FUNDS by OBJ: For the Period 07/01/2021 through 07/31/2021

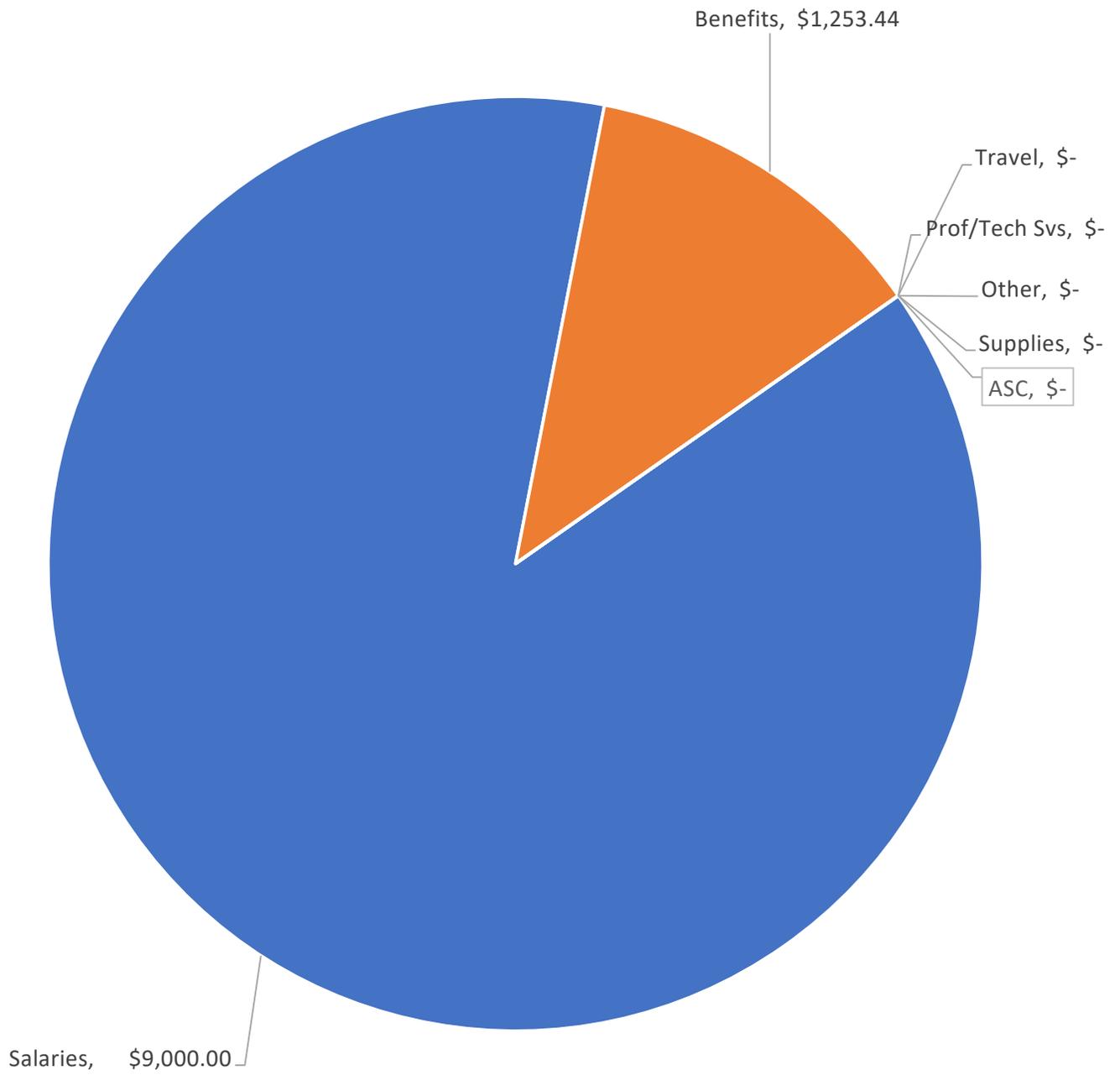
Fiscal Year: 2021-2022

	<u>07/01/2021 - 07/31/2021</u>	<u>Year To Date</u>	<u>Budget</u>	<u>Budget Balance</u>	
Transfers between Funds-Out (+)	\$0.00	\$0.00	\$495,000.00	\$495,000.00	0.0%
Sub-total : Transfers Out	\$0.00	\$0.00	\$495,000.00	\$495,000.00	0.0%
Earnings on Investments					
Earnings on Investments (-)	\$0.00	\$0.00	\$2,000.00	\$2,000.00	0.0%
Sub-total : Earnings on Investments	\$0.00	\$0.00	(\$2,000.00)	(\$2,000.00)	0.0%
Total : OTHER	\$0.00	\$0.00	\$333,733.72	\$333,733.72	0.0%
NET INCOME/LOSS	(\$1,480,750.66)	(\$1,480,750.66)	\$616,299.27	\$2,097,049.93	240.3%

End of Report

Board Expenditures

(as of 7.31.2021) \$10,253.44



■ Salaries ■ Benefits ■ Prof/Tech Svs ■ Travel ■ Supplies ■ Other ■ ASC

Northwest Arctic Borough School District

Statement of Activities-Board by OBJ For the Period 07/01/2021 through 07/31/2021

Fiscal Year: 2021-2022

	<u>07/01/2021 - 07/31/2021</u>	<u>Year To Date</u>	<u>Budget</u>	<u>Budget Balance</u>	
EXPENSES					
SALARIES					
Board Stipends (+)	\$9,000.00	\$9,000.00	\$80,000.00	\$71,000.00	11.3%
Sub-total : SALARIES	\$9,000.00	\$9,000.00	\$80,000.00	\$71,000.00	11.3%
BENEFITS					
Insurance-Health & Life (+)	\$0.00	\$0.00	\$277,200.00	\$277,200.00	0.0%
Insurance-Unemployment (+)	\$0.00	\$0.00	\$1,066.41	\$1,066.41	0.0%
Insurance-Workers Comp (+)	\$51.45	\$51.45	\$2,026.19	\$1,974.74	2.5%
Retirement-Fica & Medicare (+)	\$486.99	\$486.99	\$5,154.34	\$4,667.35	9.4%
Retirement-PERS (+)	\$715.00	\$715.00	\$18,260.00	\$17,545.00	3.9%
Sub-total : BENEFITS	\$1,253.44	\$1,253.44	\$303,706.94	\$302,453.50	0.4%
PROFESSIONAL & TECHNICAL SERVICES					
Prof & Technical Services (+)	\$0.00	\$0.00	\$125,500.00	\$125,500.00	0.0%
Sub-total : PROFESSIONAL & TECHNICAL SERVICES	\$0.00	\$0.00	\$125,500.00	\$125,500.00	0.0%
TRAVEL					
Staff Travel (+)	\$0.00	\$0.00	\$43,800.00	\$43,800.00	0.0%
Sub-total : TRAVEL	\$0.00	\$0.00	\$43,800.00	\$43,800.00	0.0%
SUPPLY					
Supplies, Materials, Media (+)	\$0.00	\$0.00	\$15,000.00	\$15,000.00	0.0%
Sub-total : SUPPLY	\$0.00	\$0.00	\$15,000.00	\$15,000.00	0.0%
OTHER					
Other Expenses (+)	\$0.00	\$0.00	\$38,500.00	\$38,500.00	0.0%
Sub-total : OTHER	\$0.00	\$0.00	\$38,500.00	\$38,500.00	0.0%
Total : EXPENSES	\$10,253.44	\$10,253.44	\$606,506.94	\$596,253.50	1.7%
NET INCOME/LOSS	\$10,253.44	\$10,253.44	\$606,506.94	\$596,253.50	1.7%

End of Report

Board Budget Summary

100.099.511.000.333	Board Stipends	\$80,000
	6 Regular Meetings	
	Board Retreat combined with Oct Meeting	
	Annual AASB Conference	
100.099.511.000.36X	Payroll Benefits	\$303,706.94
100.099.511.000.361	Insurance-Health & life - \$25,200 per member	\$277,200.00
100.099.511.000.362	Insurance-Unemployment .3%	\$1,066.41
100.099.511.000.363	Insurance-Workers Comp .57%	\$2,026.19
100.099.511.000.364	Retirement-FICA SS & Medicare-1.45% & 6.20%	\$5,154.34
100.099.511.000.366	Retirement-PERS-22%	\$18,260.00
100.099.511.0XX.410	Professional & Technical Services	\$125,500
100.099.511.000.410	Miscellaneous Services and Training, AASB In-service Training	\$25,000
100.099.511.012.410	Lobbyists - J&H, JM Walsh Co.	\$89,500
100.099.511.013.410	Strategic Planning – Consulting - Evaluations	\$11,000
100.099.511.000.42X	Travel & Per Diem	\$43,800
	6 Regular Meetings, half virtual	
	Board Retreat combined with October Board Meeting	
	Annual AASB Conference	

Board Budget Summary, Continued

100.099.511.000.4XX	Miscellaneous Expenses	\$53,500
100.099.511.000.450	Supplies, Materials, Media-Supplies & Freight for Meetings	\$10,000
100.099.511.000.490	Other Expenses	\$38,500
	CEAAC Membership - \$18,000	
	AASB Fees - \$20,500	
100.099.511.015.XXX	Board Budget for joint Advisory School Council Retreat	\$5,000

Dues & Membership Fees:

CEAAC- Represent Alaska school districts, organizations, and individuals through courts and legislative activity - concerned about the quality and breadth of educational opportunities available to Alaska's children.

AASB- Alaska School District advocacy at state and federal level. See attached Benefits.

To Our Board Financial Summary

Wellsfargo Investment Account Update:

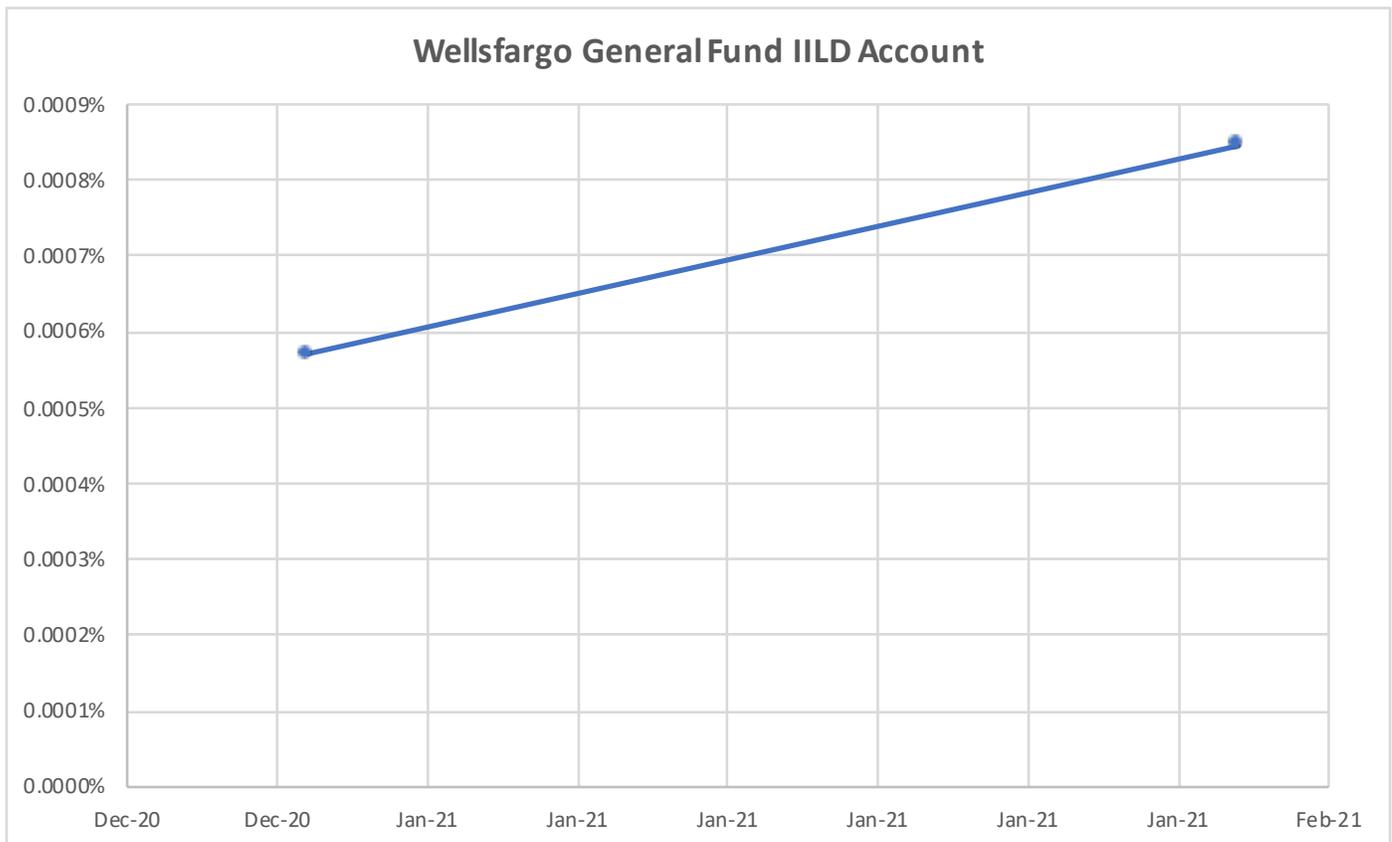
The accrued income on the principal holdings of the General Fund \$10,248,179.57 investment was \$10,249,305.99 as of June 30, 2021; an increase of \$647.88 from the April 30, 2021 report with a total of \$1,694.94 earned in FY21.

The accrued income on the principal holdings of the Capital Improvement Fund \$20M investment was \$18,003,022.22 as of June 30, 2021; an increase of \$1,180.49 from the April 30, 2021 report with a total of \$2,564.11 earned in FY21. \$2 Million has been transferred out of the investment account to date to cover expenses over revenue on the Kivalina Project.

Our investment accounts are slowly starting to see a higher yield, we will keep the funds in the accounts as long as possible but will need to transfer money out of the accounts as expenditures exceed revenue.

In March of 2019 we received the highest earnings on investment since deciding to invest funds, 2.0001% which totaled \$20,001.06 for that one month.

NWABSD IILD GF			Rate of
Statement	Account Balance	Monthly Increase	return
Dec-20	\$ 10,248,179.57	\$ -	0.0000%
Dec-20	\$ 10,248,238.09	\$ 58.52	0.0006%
Jan-21	\$ 10,248,324.74	\$ 86.65	0.0008%
Feb-21	\$ 10,248,403.12	\$ 78.38	0.0008%
Mar-21	\$ 10,248,489.77	\$ 86.65	0.0008%
Apr-21	\$ 10,248,658.11	\$ 168.34	0.0016%
May-21	\$ 10,248,831.83	\$ 173.72	0.0017%
Jun-21	\$ 10,249,045.17	\$ 213.34	0.0021%
Jul-21	\$ 10,249,305.99	\$ 260.82	0.0025%



Deposit Activities

INST INSURED LIQ DEPOSIT DEMAND A000MK2

*As of May 31, 2021

**Interest earned
this period**
339.04

Transaction Date	Activity	Principal	Market Value (\$)	Interest Amount	Principal Balance
	Beginning Balance				20,001,841.70
05/28/21	Interest Rate 0.0219000%			339.04	20,002,180.74
	Ending Balance				20,002,180.74

INST INSURED LIQ DEPOSIT SAVINGS A000MK5

*As of May 31, 2021

**Interest earned
this period**
173.72

Transaction Date	Activity	Principal	Market Value (\$)	Interest Amount	Principal Balance
	Beginning Balance				10,248,658.11
05/28/21	Interest Rate 0.0219000%			173.72	10,248,831.83
	Ending Balance				10,248,831.83

NORTHWEST ARCTIC BOROUGH SCHOOL DISTRICT

Account Number: 1BC42815

Daily Account Activity

Your investment transactions during this statement period.

Cash Activity USD

Transaction / Trade Date	Settlement / Eff. Date	Activity	Description	Debit Amount / Disbursements	Credit Amount / Receipts
06/09/21	06/09/21	ACH/DDA Transaction	DESIGNATED DDA	2,000,000.00	

Deposit Activities

INST INSURED LIQ DEPOSIT DEMAND A000MK2

*As of June 30, 2021

Interest earned this period
0.00

Transaction Date	Activity	Principal	Market Value (\$)	Interest Amount	Principal Balance
Beginning Balance					20,002,180.74
06/09/21	Redemption	(2,000,000.00)	(2,000,000.00)		18,002,180.74
06/15/21	Redemption	(18,002,180.74)	(18,002,180.74)		0.00
Ending Balance					0.00

INST INSURED LIQ DEPOSIT DEMAND A000MK3

*As of June 30, 2021

Interest earned this period
383.37

Transaction Date	Activity	Principal	Market Value (\$)	Interest Amount	Principal Balance
Beginning Balance					0.00
06/15/21	Purchase	18,002,180.74	18,002,180.74		18,002,180.74
06/30/21	Interest Rate 0.0328500%			383.37	18,002,564.11
Ending Balance					18,002,564.11

INST INSURED LIQ DEPOSIT SAVINGS A000MK5

*As of June 30, 2021

Interest earned this period
0.00

Transaction Date	Activity	Principal	Market Value (\$)	Interest Amount	Principal Balance
Beginning Balance					10,248,831.83
06/15/21	Redemption	(10,248,831.83)	(10,248,831.83)		0.00
Ending Balance					0.00

Deposit Activities

INST INSURED LIQ DEPOSIT SAVINGS A000MK6

*As of June 30, 2021

**Interest earned
 this period**
 213.34

Transaction Date	Activity	Principal	Market Value (\$)	Interest Amount	Principal Balance
	Beginning Balance				0.00
06/15/21	Purchase	10,248,831.83	10,248,831.83		10,248,831.83
06/30/21	Interest Rate 0.0328500%			213.34	10,249,045.17
	Ending Balance				10,249,045.17

Deposit Activities

INST INSURED LIQ DEPOSIT DEMAND A000MK3

*As of July 31, 2021

**Interest earned
 this period**
 458.11

Transaction Date	Activity	Principal	Market Value (\$)	Interest Amount	Principal Balance
	Beginning Balance				18,002,564.11
07/30/21	Interest Rate 0.0328500%			458.11	18,003,022.22
	Ending Balance				18,003,022.22

INST INSURED LIQ DEPOSIT SAVINGS A000MK6

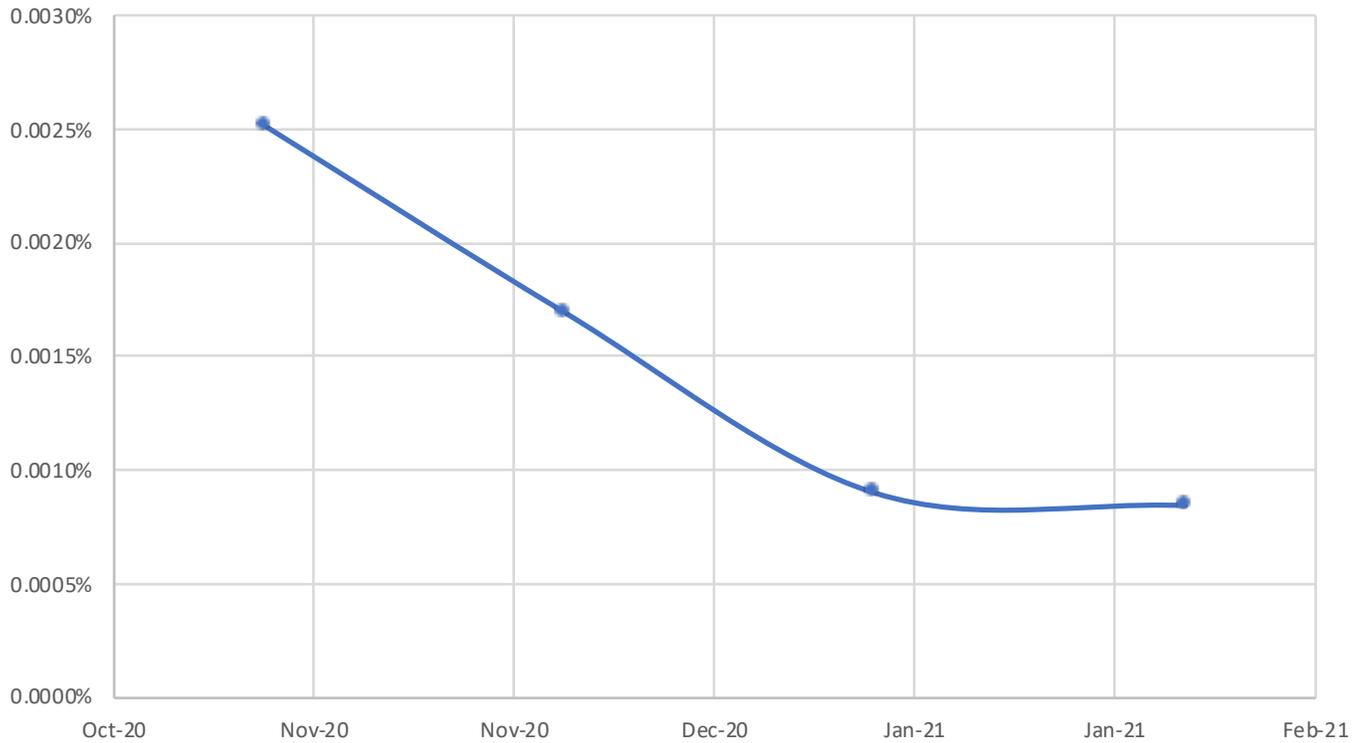
*As of July 31, 2021

**Interest earned
 this period**
 260.82

Transaction Date	Activity	Principal	Market Value (\$)	Interest Amount	Principal Balance
	Beginning Balance				10,249,045.17
07/30/21	Interest Rate 0.0328500%			260.82	10,249,305.99
	Ending Balance				10,249,305.99

NWABSD IILD CIP			Rate of
Statement	Account Balance	Monthly Increase	return
Oct-20	\$ 20,000,000.00	\$ -	0.0000%
Oct-20	\$ 20,000,503.18	\$ 503.18	0.0025%
Nov-20	\$ 20,000,841.98	\$ 338.80	0.0017%
Dec-20	\$ 20,001,022.09	\$ 180.11	0.0009%
Jan-21	\$ 20,001,191.19	\$ 169.10	0.0008%
Feb-21	\$ 20,001,344.12	\$ 152.93	0.0008%
Mar-21	\$ 20,001,513.21	\$ 169.09	0.0008%
Apr-21	\$ 20,001,841.70	\$ 328.49	0.0016%
May-21	\$ 20,002,180.74	\$ 339.04	0.0017%
Jun-21	\$ 18,002,180.74	\$ (2,000,000.00)	
Jun-21	\$ 18,002,564.11	\$ 383.37	0.0021%
Jul-21	\$ 18,003,022.22	\$ 458.11	0.0025%

Wellsfargo CIP IILD Account



Deposit Activities

INST INSURED LIQ DEPOSIT DEMAND A000MK2

*As of May 31, 2021

**Interest earned
this period**
339.04

Transaction Date	Activity	Principal	Market Value (\$)	Interest Amount	Principal Balance
	Beginning Balance				20,001,841.70
05/28/21	Interest Rate 0.0219000%			339.04	20,002,180.74
	Ending Balance				20,002,180.74

INST INSURED LIQ DEPOSIT SAVINGS A000MK5

*As of May 31, 2021

**Interest earned
this period**
173.72

Transaction Date	Activity	Principal	Market Value (\$)	Interest Amount	Principal Balance
	Beginning Balance				10,248,658.11
05/28/21	Interest Rate 0.0219000%			173.72	10,248,831.83
	Ending Balance				10,248,831.83

NORTHWEST ARCTIC BOROUGH SCHOOL DISTRICT

Account Number: 1BC42815

Daily Account Activity

Your investment transactions during this statement period.

Cash Activity USD

Transaction / Trade Date	Settlement / Eff. Date	Activity	Description	Debit Amount / Disbursements	Credit Amount / Receipts
06/09/21	06/09/21	ACH/DDA Transaction	DESIGNATED DDA	2,000,000.00	

Deposit Activities

INST INSURED LIQ DEPOSIT DEMAND A000MK2

*As of June 30, 2021

Interest earned this period
0.00

Transaction Date	Activity	Principal	Market Value (\$)	Interest Amount	Principal Balance
Beginning Balance					20,002,180.74
06/09/21	Redemption	(2,000,000.00)	(2,000,000.00)		18,002,180.74
06/15/21	Redemption	(18,002,180.74)	(18,002,180.74)		0.00
Ending Balance					0.00

INST INSURED LIQ DEPOSIT DEMAND A000MK3

*As of June 30, 2021

Interest earned this period
383.37

Transaction Date	Activity	Principal	Market Value (\$)	Interest Amount	Principal Balance
Beginning Balance					0.00
06/15/21	Purchase	18,002,180.74	18,002,180.74		18,002,180.74
06/30/21	Interest Rate 0.0328500%			383.37	18,002,564.11
Ending Balance					18,002,564.11

INST INSURED LIQ DEPOSIT SAVINGS A000MK5

*As of June 30, 2021

Interest earned this period
0.00

Transaction Date	Activity	Principal	Market Value (\$)	Interest Amount	Principal Balance
Beginning Balance					10,248,831.83
06/15/21	Redemption	(10,248,831.83)	(10,248,831.83)		0.00
Ending Balance					0.00

Deposit Activities

INST INSURED LIQ DEPOSIT DEMAND A000MK3

*As of July 31, 2021

**Interest earned
 this period**
 458.11

Transaction Date	Activity	Principal	Market Value (\$)	Interest Amount	Principal Balance
	Beginning Balance				18,002,564.11
07/30/21	Interest Rate 0.0328500%			458.11	18,003,022.22
	Ending Balance				18,003,022.22

INST INSURED LIQ DEPOSIT SAVINGS A000MK6

*As of July 31, 2021

**Interest earned
 this period**
 260.82

Transaction Date	Activity	Principal	Market Value (\$)	Interest Amount	Principal Balance
	Beginning Balance				10,249,045.17
07/30/21	Interest Rate 0.0328500%			260.82	10,249,305.99
	Ending Balance				10,249,305.99

ESSER I

FY20-FY22 BUDGET

ESSER I - \$1,089,904

Fund 250

Positions	FY20 BUDGET	FY21 BUDGET	FY22 BUDGET	
	\$ -	\$ -	\$ -	
	\$ -	\$ -	\$ -	
	\$ -	\$ -	\$ -	
	\$ -	\$ -	\$ -	
	\$ -	\$ -	\$ -	
Expenses				
Extra Duty	\$ -	\$ 11,200.00	\$ -	EDCs for staff for Smart Start Planning
Benefits	\$ -	\$ 270.64	\$ -	
	\$ -	\$ -	\$ -	
Professional Tech	\$ -	\$ -	\$ -	
	\$ -	\$ -	\$ -	
	\$ -	\$ 11,470.64	\$ -	
Supplies, Materials, Media				
	\$ 20,345.32	\$ 178,062.67	\$ -	FY20 at home supplemental workbooks FY21 Second Step Social Emotional Curriculum K-8, at home school supplies
				FY20 Masks and general COVID Supplies, cleaning supplies, etc. FY21 DO air purifiers, MERV Filters for schools, masks, additional desks for social distancing, desk sheilds, and general COVID supplies FY22 Anticipated General COVID Supplies
	\$ 10,753.83	\$ 112,683.40	\$ 24,238.29	
	\$ -	\$ 15,641.92		Additional Tech Costs
	\$ 17,842.50	\$ 40,331.78	\$ 45,000.00	DocuSign
				FY20 Audio-conference lines for at-home instruction by teaching staff during COVID-19 School Closures FY21 Internet allowance for staff working from home, cellular service for student and staff iPads
Communications	\$ 126,262.98	\$ 439,453.75	\$ -	
	\$ 175,204.63	\$ 786,173.52	\$ 69,238.29	
Indirect Reimb				
Indirect	\$ 6,359.92	\$ 37,912.00	\$ 3,545.00	
Program Total	\$ 181,564.55	\$ 835,556.16	\$ 72,783.29	\$ 0.00

ESSER II

FY21-FY23 BUDGET

ESSER II- \$4,317,698
Fund 251

Positions	FY21 BUDGET	FY22 BUDGET	FY23 BUDGET	Account	ESSER II JUSTIFICATION
1 Student Advisor- Star Control Acct Benefits	\$ 55,308.05 \$ 39,763.06	\$ - \$ -	\$ - \$ -	251.099.350.000.315 251.099.350.000.36?	Continuing Services
1 Assistant Director- Student Services		\$ 115,538.00	\$ 115,538.00	251.099.320.000.314	Continuing Services
6 Counselors	\$ 339,395.88	\$ 577,726.74	\$ 577,726.74	251.099.320.???318	Providing mental health services and supports
Control Acct Benefits	\$ 140,750.50	\$ 236,670.84	\$ 236,670.84	251.099.320.000.36?	Increase to 6 Counselors FY22-23
	\$ -			251.099.350.000.318	
				251.099.350.000.36?	
1 Parent & Public Relations Control Acct Benefits	\$ 74,954.77 \$ 18,212.14	\$ - \$ -	\$ - \$ -	251.099.515.000.322 251.099.515.000.36?	
0.8 Data Specialist Control Acct Benefits	\$ 94,283.55 \$ 50,604.22	\$ - \$ -	\$ - \$ -	251.099.350.000.31? 251.099.350.000.36?	Administering Assessments to address learning loss
					Continuing Services E-16-07, E-08-11, E-11-13- Addressing needs of low income students
3 CTE Teachers District Wide Control Acct Benefits	\$ 155,866.00 \$ 73,383.00	\$ 160,000.00 \$ 76,000.00	\$ 160,000.00 \$ 76,000.00	251.099.100.221.315 251.099.100.000.36?	
	\$ 1,042,521.17	\$ 1,165,935.58	\$ 1,165,935.58		

Expenses

Extra Duty	Summer Credit Recovery Benefits	\$ 5,825.00 \$ 134.93	\$ - \$ -	\$ - \$ -	251.099.350.22X.316 251.099.350.221.36?	EDC for summer school follow up during june and july
		\$ -	\$ -	\$ -		
		\$ -	\$ -	\$ -		
Professional Tech	Travel for Window Project	\$ - \$ -	\$ - \$ -	\$ - \$ -		
		\$ 5,959.93	\$ -	\$ -		
Supplies, Materials, Media						
	Summer Reading Program	\$ 1,718.64	\$ -	\$ -	251.099.100.000.450	Reading program infant-adult. Addressing learning loss
	Credit Recovery Supplies	\$ 11,627.55	\$ -	\$ -	251.099.100.000.450	Credit Recovery Supplies outside of Migrant Summer School- addressing learning loss
	Technology Supplies	\$ 369,808.90		\$ -	251.099.100.000.450	Actual Tech Costs for FY 21 ipad, cases, apple tvs etc.
	Technology Supplies	\$ 28,133.43		\$ -	251.099.350.000.450	Smart Boards for educational technology
	Technology Supplies	\$ -		\$ -	251.099.350.000.450	Anticipated Tech FY 22
	Additional Actual COVID related costs	\$ 295,012.94				Supplies for Special Services Support including summer school and other technology and curriculum supplies
	Covid Supplies	\$ 5,611.25	\$ 15,000.00		251.099.550.000.450	Other School COVID expenses (PPE etc.)
		\$ 711,912.71	\$ 15,000.00	\$ -		
Construction & Equipment						
	Server (equipment)	\$ 9,268.00		\$ -	251.099.360.221.510	New Server equipment
				\$ -	251.099.620.221.5??	
		\$ 9,268.00	\$ -	\$ -		
Indirect Reimb						
	Indirect	\$ 90,132.16	\$ 60,463.90	\$ 59,695.90		
					\$ 4,326,824.94	
Program Total					\$	9,126.94
		\$ 1,859,793.97	\$ 1,241,399.48	\$ 1,225,631.48	\$	9,126.94

ESSER III

FY22-FY24 BUDGET

ARPA- \$9,696,937

Fund 252

Positions	FY22 BUDGET	FY23 BUDGET	FY24 BUDGET	Account	ARPA JUSTIFICATION
	\$ -	\$ -	\$ -		
	\$ -	\$ -	\$ -		
	\$ -	\$ -	\$ -		
	\$ -	\$ -	\$ -		
	\$ -	\$ -	\$ -		

Expenses

Extra Duty	\$ -	\$ -	\$ -		
	\$ -	\$ -	\$ -		
	\$ -	\$ -	\$ -		
Professional Tech	\$ -	\$ -	\$ -		
	\$ -	\$ -	\$ -		
	\$ -	\$ -	\$ -		
Supplies, Materials, Media					
	\$ 259,000.00	\$ 30,000.00	\$ 30,000.00	252.099.100.000.450	6 Year subscription for ALEKs program to address learning loss, and Curriculum Replacement
	\$ 1,200,000.00	\$ -	\$ -	252.099.100.XXX.471	ELA Adoption FY22
	\$ 440,000.00	\$ 440,000.00	\$ 900,000.00	252.099.100.XXX.471	FY22 Physical Science, FY 23 Biology, FY24 Math Adoption
	\$ 260,000.00	\$ 65,000.00	\$ 65,000.00	252.099.XXX.XXX.450	Replacement Laptops, Smart Boards for educational technology, Gaggle, Other tech supplies if needed
	\$ 2,159,000.00	\$ 535,000.00	\$ 995,000.00		
Food Service	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	252.099.XXX.XXX.XXX	Additional Food Service Costs
	\$ -	\$ -	\$ -		
Construction & Equipment	\$ 250,000.00	\$ 1,000,000.00		252.099.XXX.XXX.XXX	JNES Window Replacement, June Nelson Roof Replacement
	\$ 70,000.00	\$ -	\$ -	252.099.XXX.XXX.XXX	Server Upgrades
	\$ -	\$ 600,000.00	\$ 600,000.00	252.099.XXX.XXX.XXX	Middle School Laptop Refresh FY23, additional refresh FY24
	\$ 1,320,000.00	\$ 2,600,000.00	\$ 1,600,000.00		
Indirect Reimb					
Indirect	\$ 178,124.80	\$ 160,512.00	\$ 132,864.00		
				\$ 9,680,500.80	
Program Total	\$ 3,657,124.80	\$ 3,295,512.00	\$ 2,727,864.00	\$	(16,436.20) under

MEMORANDUM

TO: Regional School
Board Members

DATE: August 24, 2021

NUMBER: Worksession #II.

FR: Office of the Superintendent

SUBJECT: e.) Technology Report

Amy Eakin, Director of Technology reports on the following:

Strategic Goal 1: Student Learning

Objective 2: NWABSD will build responsive environments during both remote and in-person learning.

1. Professional Development

- i. Resource Technology Leaders (RTLs)
 - a. RTLs are a staff member at each school that learn and train outside of the school day on an Extra Duty Contract (EDC). They then work with staff to provide technology hardware support as needed throughout the school year. These EDCs budgeted in the Title 4 grants to support staff.
 - b. RTLs also assist students with their devices and provide a bulk of the assistance for checking assets out to parents and using DocuSign.
 - c. RTLs were provided professional development during the Fall Inservice after the workday.
- ii. Technology Coordinator
 - a. The technology coordinator provided professional development to all staff on the following topics during New Teacher Inservice:
 - i. Canvas, Microsoft 365, and Student Email
 - ii. Curriculum Overview for Middle School and High School
 - iii. Webpage and Email Signatures
 - b. The technology coordinator provided professional development to all staff on the following topics during Fall Inservice:
 - i. Red High-Risk Operational Zone Remote Learning Lesson Plans
 - ii. Place Based Lessons
 - iii. Canvas for Beginners
 - iv. Utilizing Best Practices for Block Scheduling/Spaced Practice
 - v. Leveraging Media in the Classroom
 - vi. Mitel Connect Phone App Set-up
 - vii. Multi-grade Classroom Strategies

Strategic Goal 3: Family Support and Engagement

Objective 1: NWABSD staff will have consistent, professional, and family friendly communication with all stakeholders and families

1. Communications Regarding Gaggle Implementation

- a. From 5/12/2021 – 8/8/2021
 - i. 0 Questionable Content Email Alert (non-emergency but require timely follow-up) regionwide
 - ii. 0 Possible Student Situations reported (emergency)

Strategic Goal 3: Family Support and Engagement

Objective 2: NWABSD will provide opportunities that support and engage families

1. E-Rate and the Emergency Connectivity Fund of 2021

The NWABSD will be eligible to apply for E-rate funding to support off-campus broadband internet access to address remote learning and the Homework Gap. In March, President Biden signed the \$1.9 trillion American Rescue Plan Act of 2021 that includes an [Emergency Connectivity Fund](#) (Sec. 7402) (aka ECF) to provide over \$7 billion in additional E-rate funding.

The NWABSD is preparing documents for a second RFP process on behalf of our families, students, and staff. The ECF window is currently open.

	Aug–Dec 2020	Jan-Jul 2021	Aug–Dec 2021	Jan-Jul 2022	Aug–Dec 2022	Jan-Jul 2023
High School Laptops	Refresh 2020					Refresh Fleet 2025
Middle School Laptops	Refresh Fleet S2018 Purchase Cases					Refresh Fleet 2023
SMARTBoards	Purchased 2014/2015; Warranty expired 6/30/20; 10 Annually		10 Annually		10 Annually	
K-5 iPads (K-4)	Fleet Purchased 11/16 Prepare and Refresh Apps		Refresh Fleet 2021	Refresh Apps		Refresh Fleet 2026
Staff iPads	Fleet Purchased 8/2020					Refresh Fleet 2025
Staff Laptops	WTK/Admin Staff Refresh		Refresh Fleet 2021			Refresh Fleet 2026
Computer Labs	Noatak	Shungnak; ATC – partial update (5yr.)		ATC – partial update (5yr.)		ATC – partial update (5yr.)
Network Infrastructure ShoreTel Phones		Split OTZ Circuits Switches; Firewall – WTK/OTZ (CAT 2); APs – KVL, BKC, IAN, DRG, ABL, WLK, ORV (CAT 2)				
VTC	RUS Award	Install RUS awarded Infrastructure				RUS; Refresh Polycom 2023
Windows Infrastructure	Windows 2019 Server Upgrade	Windows 2019 Server Upgrade				

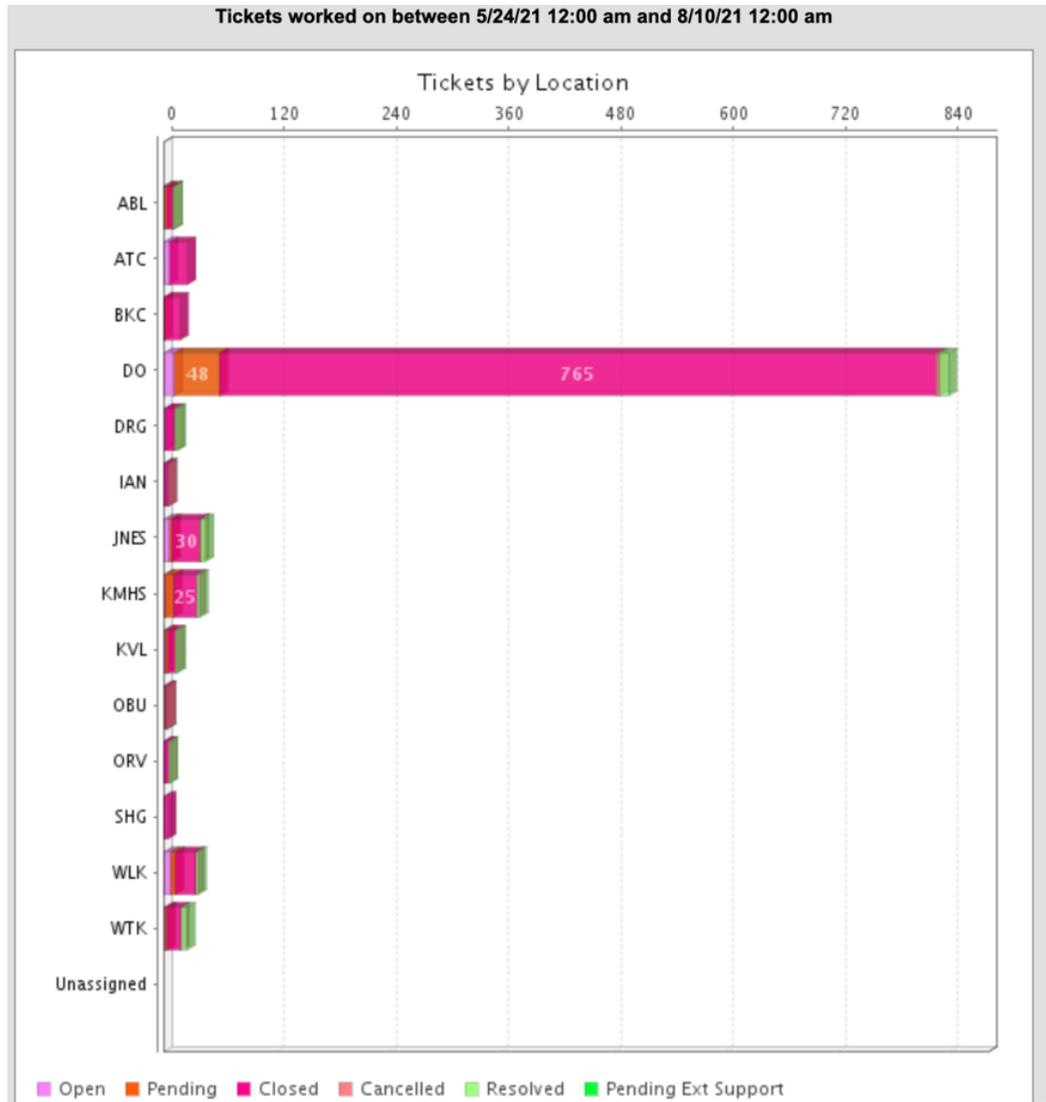
May 16, 2021 – August 8, 2021

Additional Items Serviced by the Technology Department:

- Staff changes (new hires/transfers ~75) create accounts with AD, email, MS licensing, teams policy and prepare technology assets.
- VTC network redesign. Polycom endpoints have been installed in ABL, BKC, DRG, IAN, KVL, OBU, WTK, ORV, WLK and SHG. Working to finalize software (Teams) integration.
- Finalize Vyopta server for monitoring Polycom endpoints above.
- Prepare 15 Teams VTC laptops, one for each site and two for DO.
- Repaired 55 11” Macbook Air student laptops.
- Repaired 6 13” Macbook Air student laptops.
- Checked-in all assets received and sent emails to principals of any assets not returned.
- Finalized asset lists for all sites and sent to RTLs and Principals.
- Prepared ~2048 devices (iPads and laptops) for students.

176 kms, 290 jnes, 129 ian, 53 drg, 182 bkc, 67 abl, 159 wtk, 268 wlk, 79 shg, 164 kvl, 206 orv, 48 obu, 227 kms

- Imaged ~250 new staff laptops



MEMORANDUM

TO: Regional School Board Members

DATE: August 24, 2021

NUMBER: Worksession #II.

FR: Office of the Superintendent

SUBJECT: f.) Alaska Technical Center Report

Pedro Garcia, Director of ATC reports on the following:

Staffing:

Positions filled:

- Construction Teacher
- Registrar
- Student Advisor for STAR Magnet School
- Dorm attendants – all shifts
- GED/Adult Ed Facilitator

Positions unfilled are: Health Occupations Teacher and Process Technology Teacher

Recruiting efforts: We visited the following villages, 2 weeks in July and 1st week of August:

- Shungnak
- Noorvik
- Buckland
- Ambler
- Kiana
- Kobuk
- Noatak
- Kivalina

Enrollment:

STAR Students:

- 30 total (22 from our region and 8 out of region)
- 12 beds available for our READISTAR Program

ATC Students:

- 16 students have completed their applications
 - 10 for Construction Trades Program
 - 3 for Culinary Arts
 - 3 for Health Occupations Program

Recruiting efforts will continue to bring more students in. Programs at ATC starts September 15, 2021.

Other: The STAR Magnet School dorm mitigation protocol was prepared in collaboration with Superintendent, Terri Walker. I have actively procured opportunities to collaborate with businesses for better informed programs at ATC. I met with Maniilaq Manager, Chef Goode. Conversations were with the purpose of finding out what the industry needs are and how ATC may prepare students for those needs.

We contacted NANA Construction regarding skill set required for jobs at their sites. Will make plans to travel out with Construction Teacher to establish a streamline of workforce training customized to the needs of NANA Construction.

MEMORANDUM

TO: Regional School
Board Members

DATE: August 24, 2021

NUMBER: Worksession #II.

FR: Office of the Superintendent

SUBJECT: g.) Student Services
Report

Perrian Windhausen, Director of Student Services reports on the following:

Data and Assessment:

- Summer OASIS report submitted to the state
- Transcript requests completed
- Uploaded sped pdf files from Goalview to Embrace
- Summer Home School graduates: entered graduation info and provided final transcript
- English Language Learner (ELL) scores prepped and ready to mail to parents.
- Alaska Performance Scholarship: verified and updated eligible students before our list was submitted to the state
- Sent a Power Announce message to KG and younger students for 'Best Beginnings'.
- Updated the district-wide bell schedule to match the new schedule that was adopted.
- Performed the end-of-year (EOY) process to move students to their new grade and new school (JNES to KMHS)
- Resumed sync with Canvas after our EOY process was completed
- Uploaded student data to Embrace after the end-of-year process put students in their new grade levels and correct schools.
 - Created scheduled task to run daily to upload student data to Embrace.
- Updated the student roster file that is uploaded to NWEA (MAP testing site). Uploaded our first Fall roster to check things and resolve warnings for newly created students.
- Resigning staff; finish removing access from PowerSchool now that the 20-21 year is over.
- New staff/transfers; create or update accounts in PowerSchool and MAP system to provide correct access.
- New principal introductions; overview of Assessment and Student Data services
- New teachers training; PowerSchool overview, MAP testing overview
- Updated student and system information in PowerSchool to reflect the change from the 20-21 year to the 21-22 year.
- Start of quarter checklist; update how grades display for staff and parents/students at each school
- Updated student sped info from 20-21 to 21-22 to reflect students that were exited from sped and no longer receive services.

Data requests:

- Enrollment by site
- 2019 and 2020 sped snapshot data for Migrant ed
- Q1 Apex class list
- Fall OASIS report to Megan
- Updated enrollment numbers for NWEA MAP assessment for KG-2nd grade and 10th grade

Counselors and Deans:

- Inservice training completed. All Counselors and Deans trained including: PowerSchool, community contacts, ASCIS, Harm to Self, protocol, data collection
- Middle and High School Scheduled completed.
- Review of all sites 11th and 12th grade students to ensure appropriate classes for graduation.
- UA scholars reviewed
- Weekly training will continue throughout the year for all counselors/deans.

Special Education:

- Special education staff attended in-service including specialized reading intervention training.
- Principal training of Counseling/LEP/SPED and ELF services completed during principal in-service.
- Train the trainers completed with new IEP program: Embrace
- Weekly SPED teacher meeting to starting August 10th at 2:00
- Sped teacher training scheduled for mid-September.
- Specialist have started contacting teachers and preparing for the start of school on August 10th. All specialist Occupational Therapist, Physical Therapist, Speech/Language Pathologist, Vision, Behavior, Autism, Psychologist, Service Coordinators and Interpreters)
- Individual transition activities continue to take place.

Infant Learning Program Report (ILP) / Early Learning and Family (ELF):

- Completed State ILP Self-Assessment (5 charts)
- Completed phone visits
- Met new Principals
- Targeted Case Management now able to accept Billing
 - ELF is currently submitting TCM Billing
- Zoom meeting with Community Collaboration
- Follow-up with referrals Birth-three years old.

MEMORANDUM

TO: NWABSD Board of Education Members **DATE:** August 24, 2021
NUMBER: Worksession #II.
FR: Office of the Superintendent **SUBJECT:** i) Curriculum & Instruction Report

Dana Orton, Director of Curriculum and Instruction reports on the following:

Strategic Goal 1: Student Learning

Objective 1: NWABSD will all know and value our students during both remote and in-person learning. (Danielson 1b)

1.1.1 Teachers and staff design culturally relevant learning experiences and resources that integrate students' current knowledge and skills with the current adopted curriculums.

- a. Professional Development: Training covering place-based and culturally relevant lesson/experience planning was provided during Fall Inservice for all instructional staff. (*attachment B*)
- b. Collaborative Meetings: PLCs (Professional Learning Communities) will begin working on developing place-based, culturally relevant lesson experiences on October 11th and will have devoted time throughout the year to continue working on the lessons which will be shared in a repository. (*attachment A*)

1.1.2 Student Data Teams identify and act on student social/emotional, behavioral, and academic needs.

- a. Collaborative Meetings: Data Teams will begin meeting on September 13th according to the Collaborative Meeting and Targeted Professional development schedule. (*attachment A*)
 - a. Data from last years identified students will be manually entered into the EMBRACE System to track interventions within the Multi-Tiered System of Support (MTSS) process. EMBRACE will be used this year to track student progress in the MTSS system.
- b. DIBELS (Dynamic Indicators of Basic Early Literacy Skills): Benchmarking will be done three times a year for students in grades K-8. Progress monitor and data analysis will continue throughout the year.

1.1.3 Develop a culturally responsive Physical Science and Biology curriculum.

- a. Iñupiaq Science Curriculum Project:
 - a. Iñupiaq Materials and Professional Development Planner identified resources and planning needs. A database of resources has been developed to be utilized when funding becomes available.
 - b. Grant funding is currently being sought for the project.

Objective 2: NWABSD will build responsive learning environments during both remote and in-person learning. (Danielson 2a, 2c, 3d)

1.2.1 Provide equitable access to learning resources and supports.

- a. Home School Enrollment:
 - a. 14 full-time home school students currently enrolled
 - b. 10 pending applications
 - c. 1 graduate thus far in the 2021-2022 school year

- b. English/Language Arts Curriculum Adoption:**
 - a. Our current ELA curriculum online materials are being phased out by the curriculum company in December 2022
 - b. Print copies of the Journey's and Collections curriculum have a copyright of @ 2014 and 2015 and will soon not be printed
 - c. Process for curriculum review (BP 6141)
 - i. Curriculum Adoption Committee will be formed in fall 2021
 - ii. K-5 teachers, English teachers, administration
 - iii. Samples will be requested for the committee to review
 - 1. K-12 English/Language Arts
 - iv. Committee recommended English/Language Arts curriculum will be presented to the NWABSD Board and open to public review in February 2022
 - d. Final selected curriculum submitted to NWABSD Board for purchase approval in April 2022
 - i. Grant assigned funding of \$1,500,000 for the project
 - ii. Purchase will be made for the 2022-2023 school year

1.2.2 Provide two weeks of downloaded instructional videos for use if/when a school goes to remote learning status (Red High-Risk Operational Status).

- a. Professional Development:** Training covering Red High-Risk Operational Status Remote Lesson Plans with Instructional Videos was provided during Fall Inservice for all instructional staff. (*attachment B*)
- b. Collaborative Meetings:** PLCs (Professional Learning Communities) will begin working on developing Red High-Risk Operational Status Remote Lesson Plans with Instructional Videos on September 13th and will have devoted time to develop the lessons. (*attachment A*)

1.2.3 Provide interventions and supports for credit-deficit high school students and K-8 projected learning loss.

- a. NWABSD Summer of Reading 2021**
 - a. 397 Participants have registered
 - i. 34 – Infants to 4 years
 - ii. 50 – PK-Kindergarten
 - iii. 52 – 1st-2nd grades
 - iv. 93 – 3rd-5th grades
 - v. 61 – 6th-8th grades
 - vi. 36 – 9th-12th grades
 - vii. 71 – adults
 - b. 313 Book packs were sent to school sites the last week of school for distribution to current and future NWABSD students
 - c. 150 participants have logged reading thus far
 - d. Hard copies of reading logs were sent to site and should be returned by August 18th to their school
 - e. Book exchanges were available in Noorvik, Noatak, Buckland, Selawik, Shungnak, Ambler, and Kotzebue.
 - f. As each level is completed, the participant's name will go into a drawing for overall prizes.
 - i. Bikes
 - ii. Amazon Gift Cards
 - iii. iHome Mini
 - iv. AirPods
 - v. AirTags
 - vi. Jimu Robot

Objective 3: NWABSD will engage all students in learning during both remote and in-person learning. (Danielson 1e, 3b, 3c)

- 1.3.1 Empower student learning through teacher clarity.
 - a. Professional Development: Training that covered teacher clarity and feedback was provided through partnerships with the Increasing Performance and Retention in Alaska' Rural Schools (IPRARS) grant.
 - a. Additional training for all staff will take place through IPRARS grant sources on August 4, August 30, October 18, October 19, and February 14.
 - b. Collaboration time will be set aside to identify "Power Standards" and then develop a scope and sequencing of each grade level and subject area curriculum.
 - c. Master schedule: a two-year rotation of graduation requirements to provide equity and alignment throughout the district is in place for this fall. Following the master schedule will also ensure eligibility for the Alaska Performance Scholarship.

- 1.3.2 Students reflect, reason, and explain their thinking by asking and answering questions and engaging in dialogue with others.
 - a. Professional Development: Training that covered classroom discussion and feedback was provided through partnerships with the Increasing Performance and Retention in Alaska' Rural Schools (IPRARS) grant.
 - a. Training for all staff will take place through IPRARS grant sources on August 4, August 30, October 18, October 19, and February 14.

Other Curriculum Information:

- a. Fall Inservice: August 2-6
 - a. Virtual/On-site Inservice for both certified and classified employees throughout the region. (*attachment B*)
 - i. 73 sessions offered
 - ii. Sessions targeted for both certified and classified staff
 - iii. 6 hours of Visible Learning training given to all instructional staff
 - b. August 6th staff were able to choose the session each hour that best supported their professional learning needs. Three to four sessions were offered each hour on a variety of topics.

Inservice Evaluations: Forms have been sent out for both session feedback and overall Inservice feedback and data will be presented in the next Board report.



Monday Collaborative Meetings & Targeted Professional Development

Calendar of Topics 2021-2022

*Topics subject to change

Date	Time	Topic	
August 16	Monday	Certified Evaluations/ Negotiated Agreements/ PTPC Training	Human Resources
August 23	Monday	Fall Map	Robin Gage
August 30	Monday	District Inservice – Visible Learning	
September 6	Monday	District-wide Grade Level/Content PLC Meeting – Introduction, Roles, Norms, and Agendas	Kim Addington & Conor McCoy
September 13	Monday	District-wide Grade Level/Content PLC Meeting – 1.2.2 Red High-Risk Operational Status Remote Lesson Plans with Instructional Videos and/or Student Data PLC Meeting – Embrace TR	
September 20	Monday	District-wide Grade Level/Content PLC Meeting – 1.2.2 Red High-Risk Operational Status Remote Lesson Plans with Instructional Videos and/or DIBELS Training (K-5 and 6-8 ELA)	Lexie Domaradzki & Shelby Skaanes
September 27	Monday	District-wide Grade Level/Content PLC Meeting – 1.2.2 Red High-Risk Operational Status Remote Lesson Plans with Instructional Videos and/or Student Data PLC Meeting	
October 4	Monday	PowerSchool Grading	Robin Gage
October 11	Monday	District-wide Grade Level/Content PLC Meeting – 1.1.1 Culturally Responsive Lessons and/or Student Data PLC Meeting	
October 18-19	Monday	District Inservice – Visible Learning	
	Tuesday	District Inservice – Visible Learning	
October 25	Monday	District-wide Grade Level/Content PLC Meeting – 1.1.1 Culturally Responsive Lessons and/or Student Data PLC Meeting	
November 1	Monday	Alaska STEPP Update	Site Principal
November 8	Monday	District-wide Grade Level/Content PLC Meeting – 1.1.1 Culturally Responsive Lessons and/or ECRI Training (K-2)	Lexie Domaradzki & Shelby Skaanes
November 15	Monday	District-wide Grade Level/Content PLC Meeting – 1.3.1 Power Standards	Dana Orton
November 22	Monday	District-wide Grade Level/Content PLC Meeting – 1.3.1 Power Standards and/or Student Data PLC Meeting	
November 29	Monday	District-wide Grade Level/Content PLC Meeting – 1.3.1 Power Standards	
December 6	Monday	District-wide Grade Level/Content PLC Meeting – 1.3.1 Power Standards	
December 13	Monday	District-wide Grade Level/Content PLC Meeting – 1.3.1 Power Standards and/or Student Data PLC Meeting	



Monday Collaborative Meetings & Targeted Professional Development

Calendar of Topics 2021-2022

*Topics subject to change

January 3	Monday	Site and Classroom Management Plans --Review and revise	Site Principal
January 10	Monday	District-wide Grade Level/Content PLC Meeting – 1.3.1 Power Standards and/or Student Data PLC Meeting	
January 17	Monday	District-wide Grade Level/Content PLC Meeting – 1.3.1 Power Standards and/or DIBELS Training (K-5)	Lexie Domaradzki & Shelby Skaanes
January 24	Monday	District-wide Grade Level/Content PLC Meeting – 1.1.1 Culturally Responsive Lessons	
January 31	Monday	RTI/Effective Instruction Conference Follow-up	Site Principal
February 7	Monday	District-wide Grade Level/Content PLC Meeting – 1.3.1 Power Standards and/or Student Data PLC Meeting or ECRI Training (K-2)	Lexie Domaradzki & Shelby Skaanes
February 14	Monday	District Inservice – Visible Learning	
February 21	Monday	District-wide Grade Level/Content PLC Meeting– 1.3.1 Power Standards/Scope & Sequence	Kim Addington & Connor McCoy
February 28	Monday	State Assessment Preparation and/or ECRI Training (K-2)	Robin Gage Lexie Domaradzki & Shelby Skaanes
March 7	Monday	District-wide Grade Level/Content PLC Meeting– 1.3.1 Power Standards/Scope & Sequence and/or Student Data PLC Meeting or DIBELS Training (6-8 ELA)	Lexie Domaradzki & Shelby Skaanes
March 21	Monday	State Assessment Preparation	Robin Gage
March 28	Monday	District-wide Grade Level/Content PLC Meeting – 1.1.1 Culturally Responsive Lessons and/or Student Data PLC Meeting	
April 4	Monday	District Inservice	
April 11	Monday	Alaska STEPP Update	Site Principal
April 18	Monday	District-wide Grade Level/Content PLC Meeting – 1.3.1 Power Standards & Practices Reflection and/or Student Data PLC Meeting	
April 25	Monday	Grading and PowerSchool End of Year	Robin Gage
May 2	Monday	District-wide Grade Level/Content PLC Meeting – Practices Reflection & Wrap-up	

2021 Fall Inservice Sessions/Topics

- **Safe & Civil Schools:** New Teachers, SPED Teachers, Counselors/Dean of Students
- **Safe & Civil Schools:** Returning K-3, 4-8, 9-12 – Teachers and Aides
- **Curriculum Overview:** New K-2, 3-5, MS/HS Teachers, Counselors/Dean of Students, SPED Teachers
- **PowerSchool :** New Teachers, SPED Teachers, Counselors/Dean of Students
- **Canvas, Microsoft 365, & Student Email –** New MS/HS Teachers, Counselors/Dean of Students, SPED Teachers
- **Dynamic Indicators of Basic Early Literacy Skills (DIBELS):** New K-5 Teachers, 6-8 ELA Teachers, SPED Teachers
- **Webpage and Email Signature:** New Teachers, SPED Teachers, Counselors/Dean of Students
- **Measure of Academic Progress (MAP):** New Teachers, SPED Teachers, Counselors/Dean of Students
- **PowerSchool and Measure of Academic Progress (MAP):** K-3, 4-8, 9-12 – Teachers
- **Performance Based Compensation:** K-8, 9-12 Teachers, Classified Staff
- **Admin Services Procedure Manual, Kronos, iVisions- Budget lookup, requisitions, PO lookup & receiving:** School Secretaries
- **Red High-Risk Operational Zone Remote Learning Lesson Plans with Instructional Videos:** K-3, 4-8, 9-12 – Teachers
- **Exemplary Center for Reading Instruction (ECRI):** New K-2, Special education, Aides
- **Place Based Lessons:** K-3, 4-8, 9-12 – Teachers and Aides
- **Intensification:** SPED Teachers and SPED Aides
- **Handwriting:** 3rd Teachers and aides, New K-2 Teachers, Special education, and Aides
- **PowerSchool:** Secretaries, Counselors, Dean of Students
- **506 Forms:** Secretaries
- **Tier II Interventions. In Your Content Area:** MS/HS Teachers, MS/HS SPED, & MS/HS SPED Aides
- **Counselor/Dean of Students Meeting**
- **SPED Education Q & A:** SPED Teachers and Aides
- **First Aid –** Classified Staff
- **Danielson Evaluations for Teachers:** K-5, 6-12 Teachers
- **Orientation and Case Load:** Counselors and Dean of Students
- **The Science of Reading:** K-5 Teachers, SPED, and Aides
- **Utilizing Best Practices for Block Scheduling/Spaced Practice:** 6-12 Teachers, MS/HS SPED, and Aides
- **Classified Evaluations:** Classified Staff
- **Inupiaq Instructors Meeting**
- **I DIBELed, Now What? (Dynamic Indicators of Basic Early Literacy Skills):** Returning K-5 Teachers, 6-8 ELA Teachers, SPED Teachers and Aides
- **Visible Learning:** All Instructional Staff
- **Food Service for School:** Secretaries and Point of Sale
- **Site Student Activity Funds, Postage for School Secretaries and Records Retention:** Secretaries
- **Wellness and Prevention Resources (Maniilaq):** HS PE/Health Teachers
- **Kronos for Employees:** K-5, 6-12 Teachers, SPED Teachers
- **Negotiated Agreements:** Classified Staff
- **Professional Teaching Practices Commission Training:** Certified Staff
- **ALICE Training:** All staff
- **Multi-grade Classroom Strategies:** (optional meeting)

Friday Choice Day

On Friday, staff were able to choose the session each hour that best supported their professional learning needs. Three to four sessions will be offered each hour on a variety of topics.

- **8:00 hour**
 - Suicide Prevention Course Information (repeated @ 9:00)
 - Canvas for Beginners
 - Handwriting Without Tears Overview
 - iVisions for Employees

- **9:00 hour**
 - Suicide Prevention Course Information (repeat from 8:00)
 - Foldables with a Purpose!
 - Alaska Indigenous Math Word Problems
 - MTSS Strategies for Struggling Secondary Readers

- **10:00 hour**
 - ASAA Eligibility Reporting System- PlanetHS
 - Phonics for Reading Intervention Program
 - Leveraging Media in the Classroom

- **11:00 hour**
 - 504 or SpEd?
 - Little Hands Ready for Writing!
 - Using Microsoft OneNote in the Classroom
 - Mitel Connect Phone App Set-up/Use

- **12:00 hour**
 - Lunch

- **1:00 hour**
 - Assisted Technology (LAMP) for Non-Verbal Communicators
 - ASCs for New Principals
 - Using Apple Classroom

- **2:00 hour**
 - Exploring the Cancer Curriculum in the Northwest Arctic Borough and Making it Culturally Relevant
 - CHAMP IT UP!
 - "Qi-tik-tau-giaq-ta" (Let's all play!!)

- **3:00 hour**
 - Creating Culturally Relevant Lesson Plans
 - Arctic Wellness
 - Arctic Ninja Warrior

MEMORANDUM

TO: Regional School Board Members

DATE: August 24, 2021

NUMBER: Worksession #II.

FR: Office of the Superintendent

SUBJECT: j.) Assistant Superintendent's Report

Scott Lefebvre, Assistant Superintendent reports on the following:

District-Wide First Aid Training: To ensure our district have a high number of staff that are first aid and CPR certified, the district purchased 250 licenses for first aid and CPR training and certification. During in-service, each classified employee was assigned a personalized link in order to work towards making our schools safer. The data as of August 9th is:

- 84-classified staff enrolled
- 5-not started
- 63-passed online portion of course
- 16-have started, but not completed

The remaining unassigned licenses will be offered and assigned to District office, certified staff and coaching staff.

Inupiaq In-service: The planned week-long August Inupiaq In-service was postponed until September. The in-service will be focused on immersion training and has been scheduled to be held in the village of Noorvik.

To keep moving forward with immersion training, all Inupiaq Instructors met during the district wide in-service on Friday, August 6th via Teams. The instruction and demonstrations covered how to present the curriculum and create a positive learning environment using immersion tools and strategies. Lesson plans were also created using the information provided in the in-service sessions. This was a great learning opportunity for the bi-lingual staff, and we still plan on having an extensive Inupiaq in-service in September if conditions will allow it.

Principal In-service Summary: To prepare our principals, new and returning, for the upcoming school year, we had them travel into Kotzebue for a 5-day in-service. Topics ranged from Professional Boundaries to the Danielson Evaluation. Each of these topics were thoughtfully planned as district leaders focused on the Strategic Plan, on ways we could standardize our evaluation process across the district and provide an opportunity for all the district principals to collaborate. Throughout the past year and a half, we have not had an opportunity to meet face-to-face with our principals. With the new year starting, we knew the importance of a face-to-face in-service and its benefits. The collaboration at principal in-service was made up of the same positive environment we expect to see in our schools.

List of topics and presenters that made Principal In-service so valuable.

- Professional Boundaries presented in person by Donald Austin (In Person)
- Legal presented by Michael Caulfield at JDO (In Person)
- Teacher Evaluation – Danielson Framework presented by Melissa Linton (In Person)
- Safe and Civil Schools – Focus on STOIC presented by Susan Isaacs. (Virtual)
- COVID-19 regional update – presented by Maniilaq’s Sharon Kurns
- Advisory School Council presentation – Presented by Timi Tullis and Tiffany Jackson
- District Mitigation Plan Overview – Presented by Scott Lefebvre
- Strategic Plan and IPRARS covered with Principals and New Teachers.
- Curriculum and Collaborative Meetings – presented by Director of Curriculum Dana Orton
- Director of State and Federal Grants – Joy Cogburn
- EMBRACE Training – Perrian Windhausen and Virtual Training Brett
- Human Resources Department – Janice Hadley
- Instructional Leadership and Feedback Training – Michelle Harris (In Person)

Strategic Plan: Goal 3: Family Support and Engagement: 3.1.2 Establish structures and processes that keep families informed about the instructional program and seek feedback.

Key Indicators: Establish a standardized site-based newsletter with information about instructional programs. Informational Packets (paper, district website, Facebook pages, family dashboard on school websites).

Example of template awaiting principal review below:

THE (VILLAGE SITE) UPDATE (Draft)

(Date)

What we are working on now

(Current events in school and what students are working on academically)

What we will be doing next

(Upcoming school events/next section of the curriculum)

How parents/guardians can help their students

(Two or three ways parents can help students succeed and/or prepare for coming lessons)

What to look forward to

(Upcoming school activities & events)
(Upcoming assessment/test dates)

School Status Update

(Elementary Attendance Rates)
(Secondary Attendance Rates)
(Current state of school / community operating conditions regarding Covid)

Travel Report: Technology and Maintenance travel reports.

**NWABSD Department Monthly Travel Report for the Board
MAY 2021 – AUGUST, 2021**

Employee:	Destination:	DEPARTMENT: TECHNOLOGY DEPARTMENT Reason for Travel:	Date(s) of travel:	Funding Source:
		May 2021		
Eric Leckman	Ambler/Shungnak	Refresh & Test the Video Teleconference Equipment	5/17-5/19/2021	General
Eric Leckman	Buckland/Deering	Refresh & Test the Video Teleconference Equipment	5/20-5/21/21	General

Reporting: Amy Eakin, Director of Technology
Reporting date: May 16, 2021 – August 8, 2021

Employee:	Destination:	DEPARTMENT: PROPERTY SERVICES Reason for Travel:	Dates of travel:	Funding Source:
		May 2021		
Donavon Watkins	ABL-IAN	Carpentry Repairs	5/03/21	General
Ryan Williams	ABL-IAN	Carpentry Repairs	5/03/21	General
Donavon Watkins	IAN-OTZ	Carpentry Repairs	5/06/21	General
Troy Humphreys	OTZ-ORV-OTZ	Plumbing Repairs	5/05-5/07/21	General
Donavon Watkins	OTZ-WLK	Carpentry Repairs	5/07/21	General
Donavon Watkins	WLK-IAN	Carpentry Repairs	5/07/21	General
Troy Humphreys	OTZ-WLK-OTZ	Plumbing Repairs	5/11-5/14/21	General
Donavon Watkins	IAN-ORV	Carpentry Repairs	5/14/21	General
Ryan Williams	IAN-ORV	Carpentry Repairs	5/14/21	General
Donavon Watkins	ORV-OTZ	Carpentry Repairs	5/15/21	General
Ryan Williams	ORV-OTZ	Carpentry Repairs	5/15/21	General
Brandon Blackham	OTZ-WTK-OTZ	Electrical Repairs	5/18- 5/21/20	General
Troy Humphreys	OTZ-KVL-OTZ	Plumbing Repairs	5/18-5/19/21	General
Troy Humphreys	OTZ-WLK-OTZ	Plumbing Repairs	5/24-5/28/21	General
		June 2021		
Troy Humphreys	OTZ-ABL-OTZ	Plumbing Repairs	06/01 – 06/02/21	General
Brandon Blackham	OTZ-WLK-OTZ	Electrical Repairs	06/02- 06/04/21	General
Donavon Watkins	OTZ-SHG	Carpentry Repairs	06/02/21	General
Ryan Williams	OTZ-SHG	Carpentry Repairs	06/02/21	General
Troy Humphreys	OTZ-ANC-OTZ	CDL Licensing / Physical and Drug Testing	06/03- 06/05/21	General
Avery Farmer	OTZ-ANC-OTZ	CDL Licensing / Physical and Drug Testing	06/03 – 06/05/21	General
Ramon Ramos	OTZ-ANC-OTZ	CDL Licensing / Physical and Drug Testing	06/03- 06/05/21	General
Troy Humphreys	OTZ-DRG-OTZ	Plumbing Repairs	06/08- 06/11/21	General
Orville Gillman III	ANC-OTZ-ANC	Inspect JNES Windows	06/07/21	General

• Monthly reports are to be submitted electronically to the Superintendent the 15th of each month.

**NWABSD Department Monthly Travel Report for the Board
MAY 2021 – AUGUST, 2021**

June 2021 (CONTINUED)				
Donavon Watkins	SHG-ABL	Carpentry Repairs	06/09/21	General
Ryan Williams	SHG-ABL	Carpentry Repairs	06/09/21	General
Brandon Blackham	OTZ-SHG-OTZ	Electrical Repairs	06/15- 06/16/21	General
Avery Farmer	OTZ-SHG-OTZ	Mechanical Repairs	06/15- 06/16/21	General
Donavon Watkins	ABL-WLK	Carpentry Reparis	06/15/21	General
Ryan Williams	ABL-WLK	Carpentry Repairs	06/15/21	General
Troy Humphreys	OTZ-ORV	Plumbing Reparis	06/16/21	General
Brandon Blackham	OTZ-DRG-OTZ	Electrical Reparis	06/17/21 (day trip)	General
Troy Humphreys	ORV-SHG	Plumbing Reparis	06/17/21	General
Troy Humphreys	SHG-OTZ	Plumbing Reparis	06/18/21	General
Avery Farmer	OTZ-WLK-OTZ	Mechanical Reparis	06/17- 06/18/21	General
Troy Humphreys	OTZ-WLK-OTZ	Plumbing Reparis	06/22- 06/25/21	General
Donavon Watkins	WLK-OTZ	Carpentry Reparis	06/28/21	General
Ryan Williams	WLK-OTZ	Carpentry Reparis	06/28/21	General
Donavon Watkins	OTZ-DRG	Carpentry Reparis	06/29/21	General
Ryan Williams	OTZ-DRG	Carpentry Reparis	06/29/21	General
Troy Humphreys	OTZ-ANC	CDL Licensing	06/27/21	General
Ramon Morales	OTZ-ANC	CDL Licensing	06/27/21	General
Avery Farmer	OTZ-ANC	CDL Licensing	06/27/21	General
July 2021				
Troy Humphreys	ANC-OTZ	CDL Licensing	07/02/21	General
Ramon Ramos	ANC-OTZ	CDL Licensing	07/02/21	General
Avery Farmer	ANC-OTZ	CDL Licensing	07/02/21	General
Troy Humphreys	OTZ-ABL-OTZ	Receive Fuel	07/03-07/05/21	General
Troy Humphreys	OTZ-WLK-OTZ	Plumbing Reparis- Teacher Housing	07/05- 07/11/21	General
Donavon Watkins	DRG-BKC	Carpentry Reparis	07/06/21	General
Ryan Williams	DRG-BKC	Carpentry Reparis	07/06/21	General
Troy Humphreys	OTZ-BKS-OTZ	Plumbing Reparis- Teacher Housing	07/12- 07/13/21	General
Brandon Blackham	OTZ-SHG	Electrical Reparis	07/12/21	General
Brandon Blackham	SHG-OBU-OTZ	Electrical Reparis	07/14/21	General
Donavon Watkins	BKC-OTZ	Carpentry Reparis	07/14/21	General
Ryan Williams	BKC-OTZ	Carpentry Reparis	07/14/21	General
James Mullikin	ANC-OTZ-ANC	Refrigeration Reparis- MOA	07/15/21	General
Brandon Blackham	OTZ-WLK-OTZ	Electrical Reparis	07/15- 07/126/21	General
Ramon Ramos	OTZ-OBU-OTZ	Receive Fuel	07/15- 07/16/21	General
Craig McConnell	OTZ-ANC-OTZ	Pick out Furnature for Teacher Housing- District Wide	07/21- 07/23/21	General
Troy Humphreys	OTZ-BKC-OTZ	Plumbing Reparis	07/26- 07/30/21	General
Ramon Ramos	OTZ-OBU-OTZ	Receive Fuel	07/29/21(Day Trip)	General

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**NWABSD Department Monthly Travel Report for the Board
MAY 2021 – AUGUST, 2021**

July 2021 (CONTINUED)				
Brandon Blackham	OTZ-ANC	CDL Licensing	07/29- 07/30/21	General
August 2021				
Troy Humphreys	OTZ-DRG-OTZ	Receive Fuel	08/01- 08/02/21	General
Donavon Watkins	OTZ-ORV	Carpentry Repairs- Teacher Housing	08/02/21	General
Ryan Williams	OTZ-ORV	Carpentry Repairs- Teacher Housing	08/02/21	General
Troy Humphreys	OTZ-ABL	Plumbing Repairs- Teacher Housing	08/03/21	General
Troy Humphreys	ABL-WLK	Plumbing Repairs	08/04/21	General
Cameron & Tyler Grandorff	OTZ-BKC-OTZ	Annual Fire Alarm Inspections	08/04/21 Day Trip)	General
Cameron & Tyler Grandorff	OTZ-ORV-ABL- OBU-WLK-OTZ	Annual Fire Alarm Inspections	08/05/21	General
Troy Humphreys	WLK-OTZ	Plumbing Repairs	08/06/21	General
Cameron & Tyler Grandorff	OTZ-IAN-WTK- KVL-OTZ	Annual Fire Alarm Inspections	08/06/21	General
Avery Farmer	OTZ-ORV-OTZ	Mechanical Repairs	08/09- 08/10/21	General
Troy Humphreys	OTZ-WTK-OTZ	Plumbing Repairs- Teacher Housing	08/09- 08/11/21	General

Reporting: Craig McConnell, Director of Property Services
Reporting date: May 16, 2021 – August 8, 2021

Board Action Item on the Board Meeting Agenda: NWABSD MEMO 22-005, Board acceptance of partnership with Teck Alaska for the NWABSD Youth Leaders Program requires Board approval.

Teck Alaska, Red Dog Operations (RDO) Community Investment (CI) awarded \$750,000 for the NWABSD Youth Leaders program. This 3-year award is to be distributed annually in the amount of \$250,000 per year commencing school year 2021-2024.

The administration recommends Board approval of the partnership between Teck Alaska, RDO CI 3-year award in the amount of \$750,000 as presented.