

NWABSD Committee Meetings

Tuesday, January 31, 2023 8:00 AM

District Office Boardroom, 744 Third Ave., Kotzebue, AK 99752

1. 8:00 a.m.

Lobbying Committee Meeting

Presenter: Terri Walker, Superintendent and Christine Hess, Reggie Joule, & John Walsh, Lobbyists

2. 9:00 a.m.

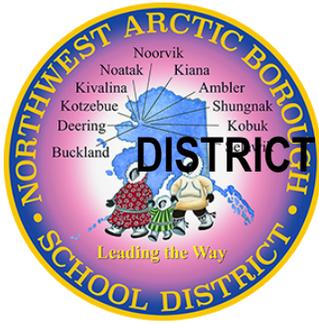
Curriculum Committee Meeting

Presenter: Dana Orton, Director of Curriculum

3. 10:00 a.m.

Budget Committee Meeting

Presenter: Megan Williams, Director of Administrative Services



NORTHWEST ARCTIC BOROUGH SCHOOL

Ambler · Buckland · Deering · Kiana · Kivalina · Kobuk · Kotzebue · Noatak · Noorvik · Selawik · Shungnak
PO Box 51 · Kotzebue, Alaska 99752 · Phone (907) 442-1800

Lobbying Committee Meeting Agenda

January 24, 2023

8:00 am

1. Legislative Update
 - a. Organization – Reggie Joule
 - b. Bills – John Walsh
 - c. Base Student Allocation and other funding – Chris Hess
2. Review of lobbying brochure for updates (see attached.)
 - a. Federal Level
 - i. ATC Family Housing
 - b. State Level
 - i. Broadband
 - ii. Major maintenance
 - iii. Teacher retention
 - iv. Adequate funding.

Committee Members: Ellen Coffin, Cindy Fields, Marie Greene, Millie Hawley, Carol Schaeffer

Superintendent: Terri Walker

Lobbyists: Christine Hess, Reggie Joule, John Walsh

2023 SESSION CALENDAR

DECEMBER 2022						
SUN	MON	TUE	WED	THU	FRI	SAT
18	19	20	21	22	23 	24
25 Christmas	26 Christmas Observed	27	28	29	30 5pm deadline to request new bills for prefile	31

JANUARY 2023						
SUN	MON	TUE	WED	THU	FRI	SAT
1 New Year's Day	2 New Year's Day Observed	3	4 Noon deadline to approve final for 1st Prefile release	5	6 	7
8	9 1st Prefile Release	10 Noon deadline to approve final for 2nd Prefile release	11	12	13 2nd Prefile Release	14
15	16 Martin Luther King Day	17 First Day of Session	18	19	20 	21
22/29	23/30	24/31	25	26	27	28

FEBRUARY						
SUN	MON	TUE	WED	THU	FRI	SAT
			1	2	3 	4
5	6	7	8	9	10	11
12	13	14	15	16	17 	18
19	20	21	22	23	24	25
26	27	28				

MARCH						
SUN	MON	TUE	WED	THU	FRI	SAT
			1	2	3 	4
5	6	7	8	9	10	11
12	13	14	15	16	17 	18
19	20	21	22	23	24	25
26	27 Seward's Day	28	29	30	31 	

APRIL						
SUN	MON	TUE	WED	THU	FRI	SAT
						1
2	3	4	5	6	7	8
9	10	11	12	13	14 	15
16 90 th Day	17	18	19	20	21	22
23/30	24	25	26	27	28 	29

MAY						
SUN	MON	TUE	WED	THU	FRI	SAT
	1	2	3	4	5	6
7	8	9	10	11	12 	13
14	15	16	17 121 st Day	18	19	20
21	22	23	24	25	26 	27
28	29 Memorial Day	30	31			

WEEKEND ROTATION SCHEDULE FOR LEGAL SERVICES STAFF

Saturday:
 Duty Attorney Hours 10:00 - 3:00
 Front Staff Hours 10:30 - 3:00
 Editor Hours 11:00 - 3:00

33rd Legislature Temporary House Office Assignments

32nd Legislature	33rd Legislature (temporary)	Capitol Room #	District #
Dan Ortiz	Dan Ortiz	513	1
JKT	Rebecca Himschoot	411	2
Andi Story	Andi Story	403	3
Sara Hannan	Sara Hannan	204	4
Louise Stutes	Louise Stutes	208	5
Sarah Vance	Sarah Vance	424	6
Ron Gillham	Justin Ruffridge	409	7
Ben Carpenter	Ben Carpenter	400	8
Laddie Shaw	Laddie Shaw	426	9
Sara Rasmussen	Craig Johnson	418	10
James Kaufman	Julie Coulombe	405	11
Calvin Schrage	Calvin Schrage	104	12
Andy Josephson	Andy Josephson	502	13
Harriet Drummond	Alyse Galvin	108	14
Tom McKay	Tom McKay	110	15
Matt Claman	Jennie Armstrong	118	16
Zack Fields	Zack Fields	24	17
David Nelson	Cliff Groh	13	18
Geran Tarr	Genevieve Mina	128	19
Chris Tuck	Andrew Gray	216	20
Liz Snyder	Donna Mears	421	21
Ivy Spohnholz	Stanley Wright	406	22
Kelly Merrick	Jamie Allard	511	23
Ken McCarty	Dan Saddler	428	24
DeLena Johnson	DeLena Johnson	500	25
Cathy Tilton	Cathy Tilton	404	26
David Eastman	David Eastman	422	27
Christopher Kurka	Jesse Sumner	420	28
George Rauscher	George Rauscher	412	29
Kevin McCabe	Kevin McCabe	430	30
Bart LeBon	Maxine Dibert	415	31
Steve Thompson	Will Stapp	432	32
Mike Prax	Mike Prax	114	33
Grier Hopkins	Frank Tomaszewski	434	34
Adam Wool	Ashley Carrick	501	35
Mike Cronk	Mike Cronk	112	36
Bryce Edgmon	Bryce Edgmon	410	37
Tiffany Zulkosky	CJ McCormick	416	38
Neal Foster	Neal Foster	505	39
Josiah Patkotak	Josiah Patkotak	102	40

Senator	2023 Office
Stevens	111
Hoffman	516
Olson	508
Stedman	518
Wielechowski	103
Bishop	504
Giessel	427
Gray-Jackson	30
Kawasaki	119
Claman	429
Wilson	121
Kiehl	514
Merrick	510
Kaufman	115
Bjorkman	9
Dunbar	125
Tobin	11
Hughes	7
Shower	419
Myers	417
MAJ PRESS	100
MAJ COUNSEL	413
MAJ COUNSEL	127

House in session
 Senate in session
 Both chambers in session
 Federal holiday

January

S	M	T	W	T	F	S
1 New Year's Day	2 New Year's Day (Observed)	3	4	5	6	7
8	9	10	11	12	13	14
15	16 MLK Day	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

February

S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20 President's Day	21	22	23	24	25
26	27	28				

March

S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22 Rosh Hashanah	23	24	25
26	27	28	29	30	31	

April

S	M	T	W	T	F	S
						1
2	3	4	5 Passover (Begin)	6	7 Good Friday	8
9 Easter	10	11	12	13	14	15
16 Orthodox Easter	17	18	19	20	21 Rosh Hashanah (End)	22
23	24	25	26	27	28	29
30						

May

S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29 Memorial Day	30	31			

June

S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19 Juneteenth	20	21	22	23	24
25	26	27	28	29	30	

July

S	M	T	W	T	F	S
						1
2	3	4 Independence Day	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

August

S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

September

S	M	T	W	T	F	S
					1	2
3	4 Labor Day	5	6	7	8	9
10	11	12	13	14	15 Rosh Hashanah (End)	16
17 Rosh Hashanah (End)	18	19	20	21	22	23
24 Yom Kippur (Begin)	25 Yom Kippur (End)	26	27	28	29	30

October

S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9 Indigenous Peoples Day	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

November

S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11 Veteran's Day
12	13	14	15	16	17	18
19	20	21	22	23 Thanksgiving Day	24	25
26	27	28	29	30		

December

S	M	T	W	T	F	S
					1	2
3	4	5	6	7 Hanukkah (Begin)	8	9
10	11	12	13	14	15 Hanukkah (End)	16
17	18	19	20	21	22	23
24	25 Christmas Day	26	27	28	29	30
31						



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Ensure Adequate Funding for Alaska’s Public Education System and Public Schools

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Inflation is currently running above 8% and it is even higher in rural areas of the State.

Therefore, the NWABSD urges Alaska’s elected leaders to increase the Base Student allocation and to revise the State Foundation Formula to account for recent cost increases and inflation which would provide adequate funding for our state’s education system.

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Teacher Retention

The NWABSD used to have a 20% turnover rate which was the expected average for all Alaskan rural districts. The turnover rate is now approximately 40%. In 2000, the NWABSD had less than 10 unfilled positions and now in 2022, there are more than 35 unfilled positions.

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3. There is a lack of adequate funding for building and maintaining teacher housing. Teachers leave Kotzebue due to the lack of affordable housing and leave the surrounding villages due to the quality of teacher housing.
4. In July 2022, the US Bureau of Labor Statistics reported that there were around 270,000 fewer school workers than in January 2020. According to the National Education Association, reasons for leaving the teaching profession include burnout from an increased workload due to staffing shortages, political attacks on teachers, and stress.
5. The American Association of Colleges for Teacher Education reports that enrollment in education programs has dropped by more than a third between 2008 and 2019.

Broadband Capacity and Affordability

Students cannot achieve excellence in education without adequate and affordable internet access in their schools and homes.

The equity implications of unequal access to internet and broadband capacity have been brought into sharper focus as schools have been awarded high dollar Emergency Connectivity Fund monies. This fund provides access to reliable internet and adequate broadband capacity to connect student homes only until December 2023. After this point, rural homes will once again be unable to afford internet the more than \$1,700/month cost in their homes.

Schools have also been throttled well below the 2014 FCC goals for internet with a School Broadband Assistance Grant (BAG) that only funds 25Mbps per school instead.

In addition, schools are working to create safer environments online and protect all student and staff data with cybersecurity plans and policies. School districts need a sustainable source of funding to implement and plan for future broadband use. E-Rate needs to continue to fund internet and hardware as well as adding the data protection component of cybersecurity.

In the long term, we urge Alaska's elected leaders to address the existing inequity in broadband capacity and internet access for all Alaska students and families by improving community broadband infrastructure, coordinating funded projects, and lowering families' costs. The School Broadband Assistance Grant (BAG) needs to be increased minimally to allow all schools to get to the 2014 FCC Broadband goals. In addition, E-Rate needs to support cybersecurity costs for all schools.

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JUNE NELSON ELEMENTARY ROOF

JNES roof is failing and needs to be replaced as it is 20 years past its useful life (2000). The replacement of the JNES gym and school mezzanine roof started in the fall of 2022. Asbestos and rotting wood were discovered and greatly increased the cost. Delay in the completion of the project is in turn causing damage to the interior of the school and creating conditions for potential mold. The District needs funds to complete this project.

Deering K-12 School

The Deering School site is extremely constrained and continually requires repairs to maintain minimal safety and learning environment standards. The school qualifies for additional square footage under the DEED formula. A new school is needed on a new site due to erosion. The existing site is not large enough to build a new school, accommodate teacher housing, and a playground.

Buckland K-12 Exterior Envelope

The windows and roofing have lived beyond their life expectancy for usefulness against the elements.

Buckland Teacher Housing

The 50-year-old trailers are falling apart. The sewer system is constantly being fixed to keep housing needs going. The flooring, windows, and roofing have all gone beyond their useful life span of 20 years. This housing is in its last life. The District has pushed the housing as far as possible, and it is now costing more to use than it's worth.

Noorvik K-12 School Replacement

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NORTHWEST ARCTIC BOROUGH SCHOOL DISTRICT Capital Projects



Alaska Technical Center Family Housing



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ATC has been unable to meet the demand for family housing. ATC's demographic is no longer the just-out-of-high-school, single, mobile individual willing to share a typical dorm room with a roommate. It is now 30–50-year-old men and women looking to enter or reenter the workforce who require training. The demands of family, the time away, the uncertainty of support while away are all obstacles for individuals wishing to complete training. Families are unable to secure housing due to unavailability and affordability in the local housing market. Lack of adequate housing is an obstacle for individuals who wish to complete training to prepare themselves for the job market to support themselves and their families. Potential trainees are subsequently forced to postpone or cancel scheduled training plans.

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Ilisimatiq Ilagiiĥgmik	Knowledge of Family Tree
Paagsaatautaiĥ	Avoid Conflict
Kamaksriĥ Nutim Iiitqanik	Respect for Nature
Kanĥiqsimauraatĥ Irutĥikun	Spirituality
Quvianniuhikun Tĥipsisaagĥiĥ	Humor
Ajunialguĥ	Hunter Success
Aĥayyuqaagĥiĥ Savaaksranĥ	Family Roles
Kĥijunĥgmĥ Suragatlasĥiĥ	Domestic Skills
Atĥiksuaĥ	Humility
Iĥuunaqiatunĥ Ikayutĥiĥ	Responsibility to Tribe

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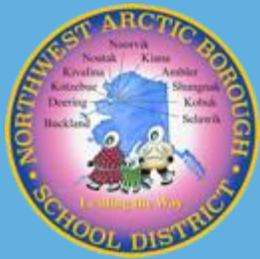
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Kamaksrihiq Nutim Iliqtanik	Respect for Nature
Kanjiqsimauraahiq Irtuchikun	Spirituality
Quvianniuhikun Tipsisaagiihiq	Humor
Ajunialguhiq	Hunter Success
Anayyuqaagiiich Savaaksranjich	Family Roles
Kirjunigmi Suragatlasiahiq	Domestic Skills
Atchiksuaqhiq	Humility
Iñuuniatqatunik Ikayutihiq	Responsibility to Tribe

NURSING, PROCESS TECH, EDUCATION, CONSTRUCTION TRADES & CULINARY ARTS



PROPOSED

**Northwest Arctic Borough School District
FY 2024 - FY 2029 Six-Year Capital Improvement Plan**

District Priority	Primary Purpose	Project Title & Description	SOA Aid	Estimated Project Cost
1	C	June Nelson Elementary School Roof Replacement- Replacement of failing roof, 20 years past its useful life. The school is experiencing frequent roof leaks that damage interior finishes and contribute to potential mold and structure damage and interfere with instruction.	X	3,500,000
2	C	Davis-Ramoth K-12 School Renewal and Upgrade – Renewal of building systems that have reached the end of useful life and functionality to include HVAC and DDC, code upgrades, and interior renovations to create more classrooms and improve use of space	X	\$11,524,000
3	B	Deering K-12 School Replacement School – new school on new site to replace overcrowded and worn-out facility. The existing site is not large enough to accommodate an addition without removal of the playground and relocating teacher housing off-site. In addition, many building components beyond their use expectancy.	X	\$15,700,000
		Buckland Teacher Housing		\$1,600,000

FY 2024 TOTAL \$30,724,000

District Priority	Primary Purpose	Project Title & Description	SOA Aid	Estimated Project Cost
4	C	Buckland K-12 School Exterior Envelop Renewal- replacement of roofing, doors and windows at the end of their useful life.	X	\$3,000,000

FY 2025 TOTAL \$3,000,000

District Priority	Primary Purpose	Project Title & Description	SOA Aid	Estimated Project Cost
5	C	Noorvik K-12 School Roof Replacement - Replacement of roof which reached the end of its useful life in 2022.	<input checked="" type="checkbox"/>	\$2,500,000

FY 2026 TOTAL \$2,500,000

District Priority	Primary Purpose	Project Title & Description	SOA Aid	Estimated Project Cost
6	C	Noorvik K12 School HVAC Controls – upgrade HVAC controls for Noorvik School which reached the end of their useful life in 2022.	<input checked="" type="checkbox"/>	\$500,000

PROPOSED
Northwest Arctic Borough School District
FY 2024 - FY 2029 Six-Year Capital Improvement Plan

District Priority	Primary Purpose	Project Title & Description	SOA Aid	Estimated Project Cost

FY 2027 TOTAL \$500,000

District Priority	Primary Purpose	Project Title & Description	SOA Aid	Estimated Project Cost
7	C	June Nelson Elementary School Renewal- to replace building components at the end of useful life.	<input checked="" type="checkbox"/>	\$3,500,000

FY 2028 TOTAL \$3,500,000

District Priority	Primary Purpose	Project Title & Description	SOA Aid	Estimated Project Cost
9	C	Kiana K-12 School Renewal – Renewal of Kiana K-12 School to replace building components at the end of useful life.	<input checked="" type="checkbox"/>	\$3,500,000

FY 2029 TOTAL \$3,500,000

Adopted June 7, 2022 at a duly convened meeting of the Northwest Arctic Borough School Board at which a quorum was present and voting. I hereby certify that the information presented is true and correct to the best of my knowledge.

 Superintendent

 Date

 School Board President

 Date



NORTHWEST ARCTIC BOROUGH SCHOOL

DISTRICT

Ambler · Buckland · Deering · Kiana · Kivalina · Kobuk · Kotzebue · Noatak · Noorvik · Selawik · Shungnak
PO Box 51 · Kotzebue, Alaska 99752 · Phone (907) 442-1800

NWABSD BOARD OF EDUCATION Curriculum Committee Meeting Agenda

January 24, 2023
9:00 am

1. Call to Order
2. Appoint Committee Chair
3. Dana Orton, Director
 - a. Curriculum Department Responsibilities
 - b. Multi-Tiered Systems of Supports
 - i. Alaska Reads Act
 - c. Curriculum Development
 - d. LIT Grant
 - e. Additional Curriculum Programs
 - i. District-wide VTC Program
 - ii. Career and Technical Education (CTE)
 - iii. Safety Programs
 - f. Proposed Changes
4. Committee Member Comments

Committee Members: Alice Adams, Ellen Coffin, Margaret Hansen, Lawrence Jones Sr., Carol Schaeffer

Curriculum Director: Dana Orton

MISSION: To provide a learning environment that inspires and challenges students and employees to excel.
VISION: To graduate all students with the knowledge, skills, and attitudes necessary for a successful future.



Curriculum and Instruction

Northwest Arctic Borough School District
January 24 Curriculum Committee Meeting

AGENDA

- Curriculum Department Responsibilities
- Multi-Tiered Systems of Supports
- Curriculum Development
- LIT Grant
- Additional Curriculum Programs
 - District-wide VTC Program
 - Career and Technical Education (CTE)
 - Safety Programs
- Proposed Changes
- Questions and Comments



Department Responsibilities

STUDENT LEARNING

- PreK-12 Curriculum & Instruction
- Multi-Tiered System of Supports (MTSS) Protocols & Procedures
- Develop Inupiaq Science Curriculum
- Curriculum and Standards Alignment
- Summer Credit Recover Program & Reading Programs
- NWABSD Homeschool Program
- Iñupiaq Programs (PK-12)
- VTC and Remote Courses
- Collaboration and Articulation with Post-Secondary
- Dual Credit
- ANSEP Acceleration Academy Coordination
- CTE Programs (K-12)
- Career Awareness K-5
- Career Exploration 6-8

PROFESSIONAL DEVELOPMENT

- Year Round, Targeted Professional Development
- Inservice Evaluations
- Inservice scheduling and logistics
- Consultant coordination and contracting
- Collaboration Scheduling
- Instructional Coaching
- On-site Staff Development
- Curriculum Training
- MTSS Training
- Iñupiaq Programs Training
- Language Task Force
- Safety Training and Coordination

LOGISTICS

- Curriculum Ordering
- Management of Curriculum Inventory
- Curriculum platform management
- Curriculum Reviews and Adoptions
- Curriculum Development
- Literacy Connections (LIT) Grant Management
- Homeschool School Improvement Grant
- Master Schedule
- Classroom Schedules
- VTC Course Schedule
- Curriculum guide
- Alaska Performance Scholarship course records

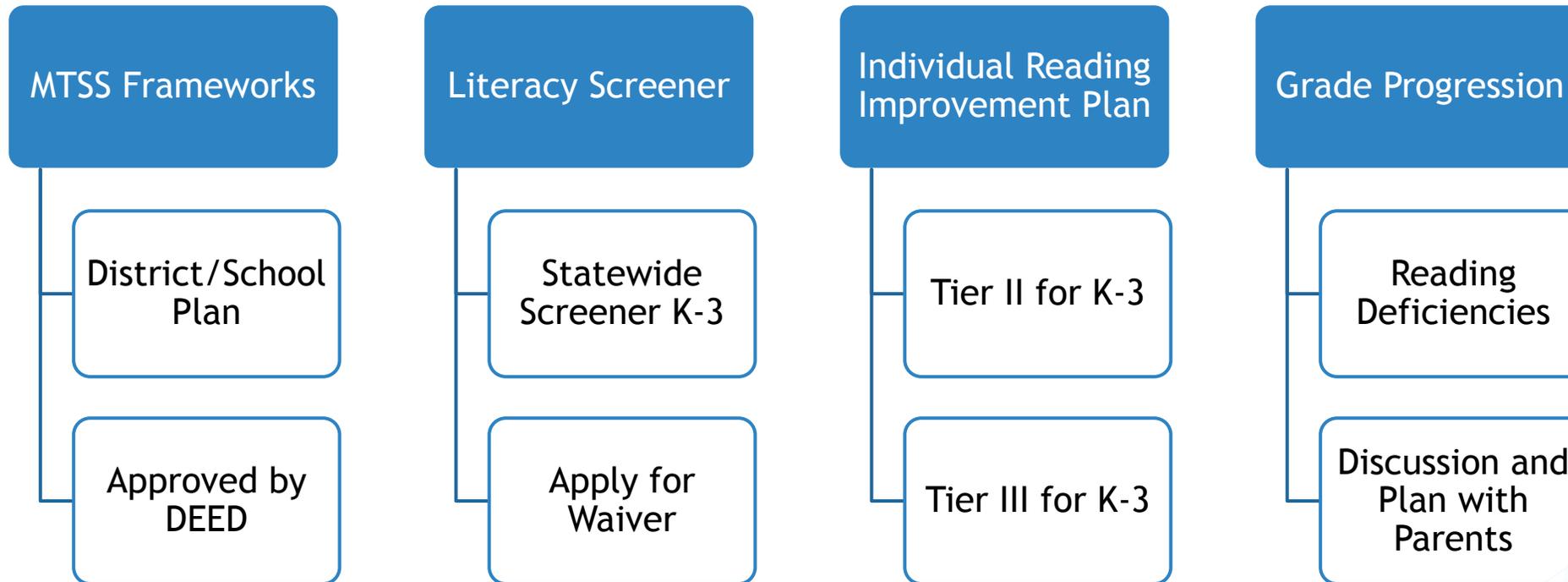


MULTI-TIERED SYSTEM OF SUPPORTS

- Alaska Reads Act Requirement
 - Expansion of students receiving support in reading
 - Individual Reading Improvement Plans
 - Additional staff training (Strategic Plan)
 - Additional staff support from Curriculum
- Alaska MTSS Refresh Project
 - District-Level Team reviewing the system
 - Supports
 - Tiers
 - Reporting



ALASKA READS ACT READING INTERVENTION OVERVIEW



CURRICULUM DEVELOPMENT

• Inupiaq Science Curriculum

- ✓ Identify resources and archives
- ✓ Identify needs and begin mapping new curricula.
- The project development team and project advisory team meet to develop plans, needs, and community involvement
- Develop a website with information concerning the project.
- Develop course materials for Physical/Earth Science
- Incorporate place-based professional development to staff.

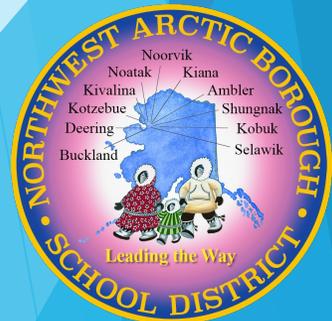
• Inupiaq Curriculum

- Language Task Force
- Inupiaq Instructors



LITERACY CONNECTION (LIT) GRANT

- Two Literacy Specialist
 - Staff Development (on-site and virtual)
 - Travel to sites four times per year
- Two Book Distributions per year
 - Development of focused lesson plans
 - Take home activities
- Family Literacy Nights (four per year)
- Fourteen Extra Duty Contracts
 - Library and literacy work at the site
 - 2 hours per week during the school year



ADDITIONAL CURRICULUM PROGRAMS

- District-wide VTC Programs
 - 300+ student seats
 - 7 teachers
- Career and Technical Education (CTE)
 - Perkins Grant Management
 - 9-12 Courses
 - K-5 Career Explorations
 - 6-8 Career Exploration
- Safety Programs Coordination
 - Publishing and professional development
 - Record keeping and reporting



PROPOSED CHANGES

- Iñupiaq Instructors (23-065)
 - Bilingual Instructors
- Homeschool Principal/Teacher (23-063)
 - Correspondence and remote courses
 - APEX, VTC Courses, Homeschool Courses
 - School Improvement Grant
 - Evaluations of correspondence remote teachers
- Assistant Director of Curriculum and Instruction (23-064)
 - Support Curriculum Director and department staff
 - CTE Programs
 - Safety and Emergency Management



QUESTIONS





NORTHWEST ARCTIC BOROUGH SCHOOL DISTRICT

Ambler · Buckland · Deering · Kiana · Kivalina · Kobuk · Kotzebue · Noatak · Noorvik · Selawik · Shungnak
PO Box 51 · Kotzebue, Alaska 99752 · Phone (907) 442-1800

NWABSD BOARD OF EDUCATION

Budget Committee Meeting

Conducted via Teleconference

Call 1-833-682-3239, enter code: 972-617-528#

Agenda

January 24, 2023

1:00 p.m.

- I. FY23 Financial Narrative Report as of December 31, 2022
- II. Capital Improvement Fund Balances
- III. Action Items:
 - 23-046 Instructor Services – ATC
 - 23-047 Perma Bound Books – Federal & State Programs
 - 23-048 Brick Loot – Federal & State Programs
 - 23-049 Karen McCain – Federal & State Programs
 - 23-050 Buckland HVAC Delegation of Contracting Authority – Capital Projects
 - 23-053 FY24 Nyang SLP – Student Services
 - 23-054 Autism Partnership – Student Services
 - 23-055 FY24 Terese Kashi – Student Services
 - 23-056 FY24 Method Works – Student Services
 - 23-057 FY24 Janelle Coop – Student Services
 - 23-058 FY24 Barnett Physical Therapy – Student Services
 - 23-059 FY24 Bespoke SLP – Student Services
 - 23-060 FY23 Operating Fund Budget Revision #2 – Admin Services
 - 23-061 Increase to District's Temporary Hire Rate – Admin Services
 - 23-070 Approval of MOA, Rescon – Property Services
- IV. Future Business:
 - FY24 Preliminary Budget
 - FY24 Budget Worksession

Committee Members: Margaret Hansen, Cindy Fields, Joanne Harris, Marie Greene (Chair)
Director of administrative Service: Megan Williams

MISSION: To provide a learning environment that inspires and challenges students and employees to excel.
VISION: To graduate all students with the knowledge, skills, and attitudes necessary for a successful future.

Financial Narrative Report December 31, 2022

Administrative Services

Presented by Megan Williams, Director



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- Page 2
Financial Narrative Summary

- Page 3
NWABSD Cash Balances

- Pages 4-22
Statement of Activities
General Operating Fund
General Operating Fund by OBJ
All Funds by OBJ
Board Expenditures by OBJ

- Pages 23-28
Financial Summary: Wells Fargo Investment
Account Updates

To Our Board Financial Summary

Financial Narrative Notes:

Included in this packet are the bank account balances, Statement of Activities reports for FY23, 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.

It has been a large chunk of time since you received a financial narrative report. The last report was through the end of August 2022.

We are 50% through the FY23 Fiscal year and have expended 40% of our general operating budget and received 29% of our budgeted revenue of our general operating budget.

Budget Revision #2 will balance individual accounts that are over or under based on encumbrances for salaries and benefits. The details of that revision are attached to the action item going before the Board at this January meeting.

Northwest Arctic Borough School District

Fiscal Year 2022-2023 CASH BALANCES AS OF 12.31.2022

	MONTH ENDING 7.31.2022	MONTH ENDING 8.31.2022	MONTH ENDING 9.30.2022	MONTH ENDING 10.31.2022	MONTH ENDING 11.30.2022	MONTH ENDING 12.31.2022
GENERAL CHECKING	\$554,791.41	\$4,269,191.26	\$4,357,680.84	\$3,963,787.10	\$4,362,639.09	\$2,250,912.13
JUNE NELSON SCHOLARSHIP	\$4,096.98	\$4,098.38	\$4,099.72	\$4,101.47	\$4,103.47	\$4,105.75
INVESTMENT ACCT – GENERAL FUND	\$8,273,663.63	\$8,289,840.81	\$8,306,379.44	\$8,327,923.07	\$8,352,943.02	\$8,381,435.52
INVESTMENT ACCT – CIP FUND	\$4,022,925.10	\$3,029,466.83	\$0	\$0	\$0	\$0
MONTHLY CASH BALANCE	\$12,855,477.12	\$15,592,597.28	\$12,668,160.00	\$12,295,811.64	\$12,719,685.58	\$10,636,453.40

Northwest Arctic Borough School District

General Operating Statement of Activities For the Period 09/01/2022 through 12/31/2022

Fiscal Year: 2022-2023

Include Pre Encumbrance

	<u>Budget</u>	<u>Range To Date</u>	<u>Year To Date</u>	<u>Balance</u>	<u>Encumbrance</u>	<u>Budget Balance</u>	
INCOME							
General Revenues							
State Grants & Entitlements (-)	\$40,412,607.00	\$12,490,328.00	\$18,735,492.00	\$21,677,115.00	\$0.00	\$21,677,115.00	53.6%
Federal Grants & Entitlements (-)	\$6,216,361.00	\$0.00	\$0.00	\$6,216,361.00	\$0.00	\$6,216,361.00	100.0%
Borough Appropriations (-)	\$4,402,689.00	\$1,635,144.75	\$1,635,144.75	\$2,767,544.25	\$0.00	\$2,767,544.25	62.9%
E-Rate (-)	\$7,456,903.20	\$3,039,084.00	\$3,039,084.00	\$4,417,819.20	\$4,267,159.20	\$150,660.00	2.0%
Other (-)	\$1,585,978.74	\$154,743.36	\$230,209.38	\$1,355,769.36	(\$573.76)	\$1,356,343.12	85.5%
Sub-total : General Revenues	(\$60,074,538.94)	(\$17,319,300.11)	(\$23,639,930.13)	(\$36,434,608.81)	(\$4,266,585.44)	(\$32,168,023.37)	53.5%
Total : INCOME	(\$60,074,538.94)	(\$17,319,300.11)	(\$23,639,930.13)	(\$36,434,608.81)	(\$4,266,585.44)	(\$32,168,023.37)	53.5%
EXPENSES							
Instruction							
Regular Instruction (+)	\$17,344,350.65	\$5,050,541.31	\$6,061,598.21	\$11,282,752.44	\$7,907,025.62	\$3,375,726.82	19.5%
Bilingual Instruction (+)	\$1,540,637.99	\$504,442.36	\$623,631.00	\$917,006.99	\$630,389.14	\$286,617.85	18.6%
Vocational Education (+)	\$0.00	\$1,042.41	\$1,042.41	(\$1,042.41)	\$0.00	(\$1,042.41)	0.0%
Sub-total : Instruction	\$18,884,988.64	\$5,556,026.08	\$6,686,271.62	\$12,198,717.02	\$8,537,414.76	\$3,661,302.26	19.4%
SPED Instruction							
Special Education Instruction (+)	\$7,389,898.12	\$2,526,583.95	\$2,906,927.84	\$4,482,970.28	\$3,135,241.76	\$1,347,728.52	18.2%
Sub-total : SPED Instruction	\$7,389,898.12	\$2,526,583.95	\$2,906,927.84	\$4,482,970.28	\$3,135,241.76	\$1,347,728.52	18.2%
SPED Support Services-Students							
Special Education Support Service (+)	\$1,228,242.70	\$495,295.54	\$604,741.71	\$623,500.99	\$702,649.86	(\$79,148.87)	-6.4%
Sub-total : SPED Support Services-Students	\$1,228,242.70	\$495,295.54	\$604,741.71	\$623,500.99	\$702,649.86	(\$79,148.87)	6.4%
Support Services-Students							
Guidance/Career Services (+)	\$5,000.00	\$15,427.19	\$15,427.19	(\$10,427.19)	\$0.00	(\$10,427.19)	-208.5%
Sub-total : Support Services-Students	\$5,000.00	\$15,427.19	\$15,427.19	(\$10,427.19)	\$0.00	(\$10,427.19)	208.5%
Support Services-Instruction							
Support Services (+)	\$208,950.77	\$6,360.64	\$15,814.88	\$193,135.89	\$0.00	\$193,135.89	92.4%
Library Services (+)	\$1,000.00	\$0.00	\$495.00	\$505.00	\$0.00	\$505.00	50.5%

Operating Statement with Encumbrance

Northwest Arctic Borough School District

General Operating Statement of Activities For the Period 09/01/2022 through 12/31/2022

Fiscal Year: 2022-2023

Include Pre Encumbrance

	<u>Budget</u>	<u>Range To Date</u>	<u>Year To Date</u>	<u>Balance</u>	<u>Encumbrance</u>	<u>Budget Balance</u>	
In-Service (+)	\$45,116.00	\$29,262.67	\$41,363.41	\$3,752.59	\$4,656.48	(\$903.89)	-2.0%
Assessment/Test Support (+)	\$65,481.97	\$3,560.00	\$23,687.50	\$41,794.47	\$7,647.50	\$34,146.97	52.1%
Curriculum Support (+)	\$511,283.47	\$279,255.16	\$353,412.64	\$157,870.83	\$120,399.00	\$37,471.83	7.3%
Technology Support (+)	\$9,505,686.33	\$3,880,392.53	\$4,099,125.28	\$5,406,561.05	\$5,166,015.72	\$240,545.33	2.5%
Sub-total : Support Services-Instruction	\$10,337,518.54	\$4,198,831.00	\$4,533,898.71	\$5,803,619.83	\$5,298,718.70	\$504,901.13	4.9%
School Administration							
School Administration (+)	\$3,452,260.25	\$1,072,784.80	\$1,317,597.40	\$2,134,662.85	\$1,611,046.73	\$523,616.12	15.2%
Sub-total : School Administration	\$3,452,260.25	\$1,072,784.80	\$1,317,597.40	\$2,134,662.85	\$1,611,046.73	\$523,616.12	15.2%
School Administration Support Services							
School Admin Support (+)	\$1,470,102.43	\$536,809.82	\$620,871.81	\$849,230.62	\$702,468.93	\$146,761.69	10.0%
Sub-total : School Administration Support Services	\$1,470,102.43	\$536,809.82	\$620,871.81	\$849,230.62	\$702,468.93	\$146,761.69	10.0%
District Administration							
Superintendent's Office (+)	\$1,233,761.17	\$403,351.07	\$582,914.82	\$650,846.35	\$369,714.09	\$281,132.26	22.8%
Board of Education (+)	\$586,940.01	\$214,138.99	\$275,229.12	\$311,710.89	\$9,953.31	\$301,757.58	51.4%
Parent/Public Relation (+)	\$60,000.00	\$32,932.25	\$32,932.25	\$27,067.75	\$6,391.26	\$20,676.49	34.5%
Sub-total : District Administration	\$1,880,701.18	\$650,422.31	\$891,076.19	\$989,624.99	\$386,058.66	\$603,566.33	32.1%
District Administration Support Services							
District Administration (+)	\$1,761,766.96	\$519,901.72	\$717,142.06	\$1,044,624.90	\$714,536.74	\$330,088.16	18.7%
Human Resources (+)	\$811,982.16	\$245,127.14	\$342,645.59	\$469,336.57	\$180,725.12	\$288,611.45	35.5%
Sub-total : District Administration Support Services	\$2,573,749.12	\$765,028.86	\$1,059,787.65	\$1,513,961.47	\$895,261.86	\$618,699.61	24.0%
Operations & Maintenance of Plant							
Operations (+)	\$8,129,871.43	\$3,752,639.74	\$4,552,995.38	\$3,576,876.05	\$4,212,211.03	(\$635,334.98)	-7.8%
Maintenance (+)	\$5,952,480.22	\$1,391,319.36	\$1,744,315.06	\$4,208,165.16	\$2,614,073.98	\$1,594,091.18	26.8%
Sub-total : Operations & Maintenance of Plant	\$14,082,351.65	\$5,143,959.10	\$6,297,310.44	\$7,785,041.21	\$6,826,285.01	\$958,756.20	6.8%
Student Activities							
Student Activity (+)	\$1,686,980.19	\$496,033.45	\$521,843.91	\$1,165,136.28	\$177,906.14	\$987,230.14	58.5%

Operating Statement with Encumbrance

Northwest Arctic Borough School District

General Operating Statement of Activities For the Period 09/01/2022 through 12/31/2022

Fiscal Year: 2022-2023

Include Pre Encumbrance

	<u>Budget</u>	<u>Range To Date</u>	<u>Year To Date</u>	<u>Balance</u>	<u>Encumbrance</u>	<u>Budget Balance</u>	
Sub-total : Student Activities	\$1,686,980.19	\$496,033.45	\$521,843.91	\$1,165,136.28	\$177,906.14	\$987,230.14	58.5%
Total : EXPENSES	\$62,991,792.82	\$21,457,202.10	\$25,455,754.47	\$37,536,038.35	\$28,273,052.41	\$9,262,985.94	14.7%
OTHER							
Transfers Out							
Transfers between Funds-Out (+)	\$400,000.00	\$0.00	\$0.00	\$400,000.00	\$0.00	\$400,000.00	100.0%
Sub-total : Transfers Out	\$400,000.00	\$0.00	\$0.00	\$400,000.00	\$0.00	\$400,000.00	100.0%
Earnings on Investments							
Earnings on Investments (-)	\$3,000.00	\$63,102.21	\$90,163.56	(\$87,163.56)	(\$573.76)	(\$86,589.80)	-2886.3%
Sub-total : Earnings on Investments	(\$3,000.00)	(\$63,102.21)	(\$90,163.56)	\$87,163.56	\$573.76	\$86,589.80	2886.3%
Total : OTHER	\$397,000.00	(\$63,102.21)	(\$90,163.56)	\$487,163.56	\$573.76	\$486,589.80	122.6%
NET INCOME/LOSS	\$3,314,253.88	\$4,074,799.78	\$1,725,660.78	\$1,588,593.10	\$24,007,040.73	(\$22,418,447.63)	676.4%

End of Report

Northwest Arctic Borough School District

General Operating Statement of Activities by OBJ For the Period 09/01/2022 through 12/31/2022

Fiscal Year: 2022-2023

Include Pre Encumbrance

	<u>Budget</u>	<u>Range To Date</u>	<u>Year To Date</u>	<u>Balance</u>	<u>Encumbrance</u>	<u>Budget Balance</u>	
INCOME							
General Revenues							
State Grants & Entitlements (-)	\$40,412,607.00	\$12,490,328.00	\$18,735,492.00	\$21,677,115.00	\$0.00	\$21,677,115.00	53.6%
Federal Grants & Entitlements (-)	\$6,216,361.00	\$0.00	\$0.00	\$6,216,361.00	\$0.00	\$6,216,361.00	100.0%
Borough Appropriations (-)	\$4,402,689.00	\$1,635,144.75	\$1,635,144.75	\$2,767,544.25	\$0.00	\$2,767,544.25	62.9%
E-Rate (-)	\$7,456,903.20	\$3,039,084.00	\$3,039,084.00	\$4,417,819.20	\$4,267,159.20	\$150,660.00	2.0%
Other (-)	\$453,000.00	\$154,743.36	\$230,209.38	\$222,790.62	(\$573.76)	\$223,364.38	49.3%
Sub-total : General Revenues	(\$58,941,560.20)	(\$17,319,300.11)	(\$23,639,930.13)	(\$35,301,630.07)	(\$4,266,585.44)	(\$31,035,044.63)	52.7%
Total : INCOME	(\$58,941,560.20)	(\$17,319,300.11)	(\$23,639,930.13)	(\$35,301,630.07)	(\$4,266,585.44)	(\$31,035,044.63)	52.7%
EXPENSES							
SALARIES							
Certificated Salaries (+)	\$15,516,786.47	\$4,725,354.14	\$5,833,426.73	\$9,683,359.74	\$7,902,027.89	\$1,781,331.85	11.5%
Classified Salaries (+)	\$8,627,102.36	\$3,142,316.79	\$3,947,579.28	\$4,679,523.08	\$4,246,123.10	\$433,399.98	5.0%
Leave Pay Off (+)	\$200,000.00	\$10,855.04	\$46,389.46	\$153,610.54	\$686.93	\$152,923.61	76.5%
GTL Payroll Sweep (+)	\$0.00	\$0.00	\$0.00	\$0.00	\$7,119.19	(\$7,119.19)	0.0%
Board Stipends (+)	\$79,000.00	\$34,250.00	\$41,250.00	\$37,750.00	\$0.00	\$37,750.00	47.8%
Non Cert-Extra Duty Contract (+)	\$153,640.00	\$18,775.00	\$26,075.00	\$127,565.00	\$2,200.00	\$125,365.00	81.6%
Sub-total : SALARIES	\$24,576,528.83	\$7,931,550.97	\$9,894,720.47	\$14,681,808.36	\$12,158,157.11	\$2,523,651.25	10.3%
BENEFITS							
Insurance-Health & Life (+)	\$6,805,869.69	\$2,774,999.76	\$3,300,551.15	\$3,505,318.54	\$3,078,926.37	\$426,392.17	6.3%
Insurance-Unemployment (+)	\$71,695.34	\$20,211.80	\$25,075.15	\$46,620.19	\$29,555.83	\$17,064.36	23.8%
Insurance-Workers Comp (+)	\$174,844.32	\$48,160.18	\$61,954.78	\$112,889.54	\$69,914.22	\$42,975.32	24.6%
Retirement-Fica & Medicare (+)	\$362,867.92	\$149,974.50	\$183,466.39	\$179,401.53	\$195,102.71	(\$15,701.18)	-4.3%
Retirement-TRS (+)	\$1,933,686.65	\$558,134.58	\$690,522.73	\$1,243,163.92	\$890,994.51	\$352,169.41	18.2%
Retirement-PERS (+)	\$1,674,550.93	\$618,810.50	\$785,815.81	\$888,735.12	\$849,040.50	\$39,694.62	2.4%
On Behalf Exp-PERS (+)	\$3,012,633.86	\$0.00	\$0.00	\$3,012,633.86	\$0.00	\$3,012,633.86	100.0%
On Behalf Exp-TRS (+)	\$611,444.13	\$0.00	\$0.00	\$611,444.13	\$0.00	\$611,444.13	100.0%
Other Employee Benefits (+)	\$75,000.00	\$42,318.40	\$75,858.13	(\$858.13)	\$0.00	(\$858.13)	-1.1%
Sub-total : BENEFITS	\$14,722,592.84	\$4,212,609.72	\$5,123,244.14	\$9,599,348.70	\$5,113,534.14	\$4,485,814.56	30.5%

Operating Statement with Encumbrance

Northwest Arctic Borough School District

General Operating Statement of Activities by OBJ For the Period 09/01/2022 through 12/31/2022

Fiscal Year: 2022-2023

Include Pre Encumbrance

	<u>Budget</u>	<u>Range To Date</u>	<u>Year To Date</u>	<u>Balance</u>	<u>Encumbrance</u>	<u>Budget Balance</u>	
PROFESSIONAL & TECHNICAL SERVICES							
Prof & Technical Services (+)	\$3,152,006.00	\$723,161.75	\$743,390.74	\$2,408,615.26	\$1,726,055.18	\$682,560.08	21.7%
Auditing & Accounting Services (+)	\$76,000.00	\$56,187.71	\$56,187.71	\$19,812.29	\$20,812.29	(\$1,000.00)	-1.3%
Legal Services (+)	\$130,000.00	\$79,785.96	\$124,220.04	\$5,779.96	\$0.00	\$5,779.96	4.4%
Sub-total : PROFESSIONAL & TECHNICAL SERVICES	<u>\$3,358,006.00</u>	<u>\$859,135.42</u>	<u>\$923,798.49</u>	<u>\$2,434,207.51</u>	<u>\$1,746,867.47</u>	<u>\$687,340.04</u>	20.5%
TRAVEL							
Staff Travel (+)	\$713,179.23	\$160,016.03	\$216,419.85	\$496,759.38	\$25,584.92	\$471,174.46	66.1%
Student Travel (+)	\$1,133,275.00	\$328,891.84	\$328,891.84	\$804,383.16	\$19,171.43	\$785,211.73	69.3%
Sub-total : TRAVEL	<u>\$1,846,454.23</u>	<u>\$488,907.87</u>	<u>\$545,311.69</u>	<u>\$1,301,142.54</u>	<u>\$44,756.35</u>	<u>\$1,256,386.19</u>	68.0%
UTILITIES							
Water & Sewer (+)	\$442,389.80	\$162,131.60	\$197,271.99	\$245,117.81	\$227,580.07	\$17,537.74	4.0%
Garbage (+)	\$98,900.00	\$25,353.00	\$27,337.50	\$71,562.50	\$4,826.50	\$66,736.00	67.5%
Communications (+)	\$130,500.00	\$26,250.59	\$33,780.89	\$96,719.11	(\$4,025.72)	\$100,744.83	77.2%
Other Utilities-Internet (+)	\$8,285,448.00	\$3,377,885.00	\$3,377,885.00	\$4,907,563.00	\$4,742,863.00	\$164,700.00	2.0%
Electricity (+)	\$1,935,695.00	\$721,142.98	\$826,004.29	\$1,109,690.71	\$584,546.27	\$525,144.44	27.1%
Heating Fuels (+)	\$2,787,500.00	\$1,749,254.85	\$2,400,093.99	\$387,406.01	\$201,354.41	\$186,051.60	6.7%
Sub-total : UTILITIES	<u>\$13,680,432.80</u>	<u>\$6,062,018.02</u>	<u>\$6,862,373.66</u>	<u>\$6,818,059.14</u>	<u>\$5,757,144.53</u>	<u>\$1,060,914.61</u>	7.8%
OTHER PURCHASED SERVICES							
Oher Purchase Services (+)	\$2,369,017.00	\$1,143,221.59	\$1,153,273.46	\$1,215,743.54	\$3,214,056.28	(\$1,998,312.74)	-84.4%
Sub-total : OTHER PURCHASED SERVICES	<u>\$2,369,017.00</u>	<u>\$1,143,221.59</u>	<u>\$1,153,273.46</u>	<u>\$1,215,743.54</u>	<u>\$3,214,056.28</u>	<u>(\$1,998,312.74)</u>	84.4%
INSURANCE							
Insurance & Bond Premiums (+)	\$611,869.63	\$2,530.22	\$2,530.22	\$609,339.41	\$0.00	\$609,339.41	99.6%
Liability Insurance (+)	\$388,289.42	\$0.00	\$0.00	\$388,289.42	\$0.00	\$388,289.42	100.0%
Sub-total : INSURANCE	<u>\$1,000,159.05</u>	<u>\$2,530.22</u>	<u>\$2,530.22</u>	<u>\$997,628.83</u>	<u>\$0.00</u>	<u>\$997,628.83</u>	99.7%
SUPPLY							
Supplies, Materials, Media (+)	\$1,263,208.07	\$628,580.93	\$749,439.02	\$513,769.05	\$179,596.08	\$334,172.97	26.5%

Operating Statement with Encumbrance

Northwest Arctic Borough School District

General Operating Statement of Activities by OBJ For the Period 09/01/2022 through 12/31/2022

Fiscal Year: 2022-2023

Include Pre Encumbrance

	<u>Budget</u>	<u>Range To Date</u>	<u>Year To Date</u>	<u>Balance</u>	<u>Encumbrance</u>	<u>Budget Balance</u>	
Gas/Oil-Vehicle & Equipment Supplies (+)	\$75,000.00	\$23,355.95	\$26,092.29	\$48,907.71	\$24,710.30	\$24,197.41	32.3%
Textbooks (+)	\$181,900.00	\$72,614.63	\$115,692.69	\$66,207.31	\$14,180.55	\$52,026.76	28.6%
Sub-total : SUPPLY	\$1,520,108.07	\$724,551.51	\$891,224.00	\$628,884.07	\$218,486.93	\$410,397.14	27.0%
TUITION & STIPENDS							
Tuition & Stipends (+)	\$34,000.00	\$2,410.98	\$2,410.98	\$31,589.02	\$240.00	\$31,349.02	92.2%
Sub-total : TUITION & STIPENDS	\$34,000.00	\$2,410.98	\$2,410.98	\$31,589.02	\$240.00	\$31,349.02	92.2%
OTHER							
Other Expenses (+)	\$134,494.00	\$53,447.32	\$64,093.54	\$70,400.46	\$19,809.60	\$50,590.86	37.6%
Dues & Fees (+)	\$0.00	\$3,499.00	\$3,499.00	(\$3,499.00)	\$0.00	(\$3,499.00)	0.0%
Interest Paid (+)	\$0.00	\$68.20	\$109.17	(\$109.17)	\$0.00	(\$109.17)	0.0%
Sub-total : OTHER	\$134,494.00	\$57,014.52	\$67,701.71	\$66,792.29	\$19,809.60	\$46,982.69	34.9%
INDIRECT COSTS							
Indirect Costs To/From (+)	(\$300,000.00)	(\$49,481.96)	(\$49,481.96)	(\$250,518.04)	\$0.00	(\$250,518.04)	83.5%
Sub-total : INDIRECT COSTS	(\$300,000.00)	(\$49,481.96)	(\$49,481.96)	(\$250,518.04)	\$0.00	(\$250,518.04)	83.5%
CAPITAL EXPENDITURES							
Equipment (+)	\$50,000.00	\$22,733.24	\$38,647.61	\$11,352.39	\$0.00	\$11,352.39	22.7%
Sub-total : CAPITAL EXPENDITURES	\$50,000.00	\$22,733.24	\$38,647.61	\$11,352.39	\$0.00	\$11,352.39	22.7%
Total : EXPENSES	\$62,991,792.82	\$21,457,202.10	\$25,455,754.47	\$37,536,038.35	\$28,273,052.41	\$9,262,985.94	14.7%
OTHER							
Transfers In							
Transfers Between Funds -In (-)	\$1,132,978.74	\$0.00	\$0.00	\$1,132,978.74	\$0.00	\$1,132,978.74	100.0%
Sub-total : Transfers In	(\$1,132,978.74)	\$0.00	\$0.00	(\$1,132,978.74)	\$0.00	(\$1,132,978.74)	100.0%
Transfers Out							
Transfers between Funds-Out (+)	\$400,000.00	\$0.00	\$0.00	\$400,000.00	\$0.00	\$400,000.00	100.0%
Sub-total : Transfers Out	\$400,000.00	\$0.00	\$0.00	\$400,000.00	\$0.00	\$400,000.00	100.0%
Earnings on Investments							
Earnings on Investments (-)	\$3,000.00	\$63,102.21	\$90,163.56	(\$87,163.56)	(\$573.76)	(\$86,589.80)	-2886.3%

Operating Statement with Encumbrance

Northwest Arctic Borough School District

General Operating Statement of Activities by OBJ For the Period 09/01/2022 through 12/31/2022

Fiscal Year: 2022-2023

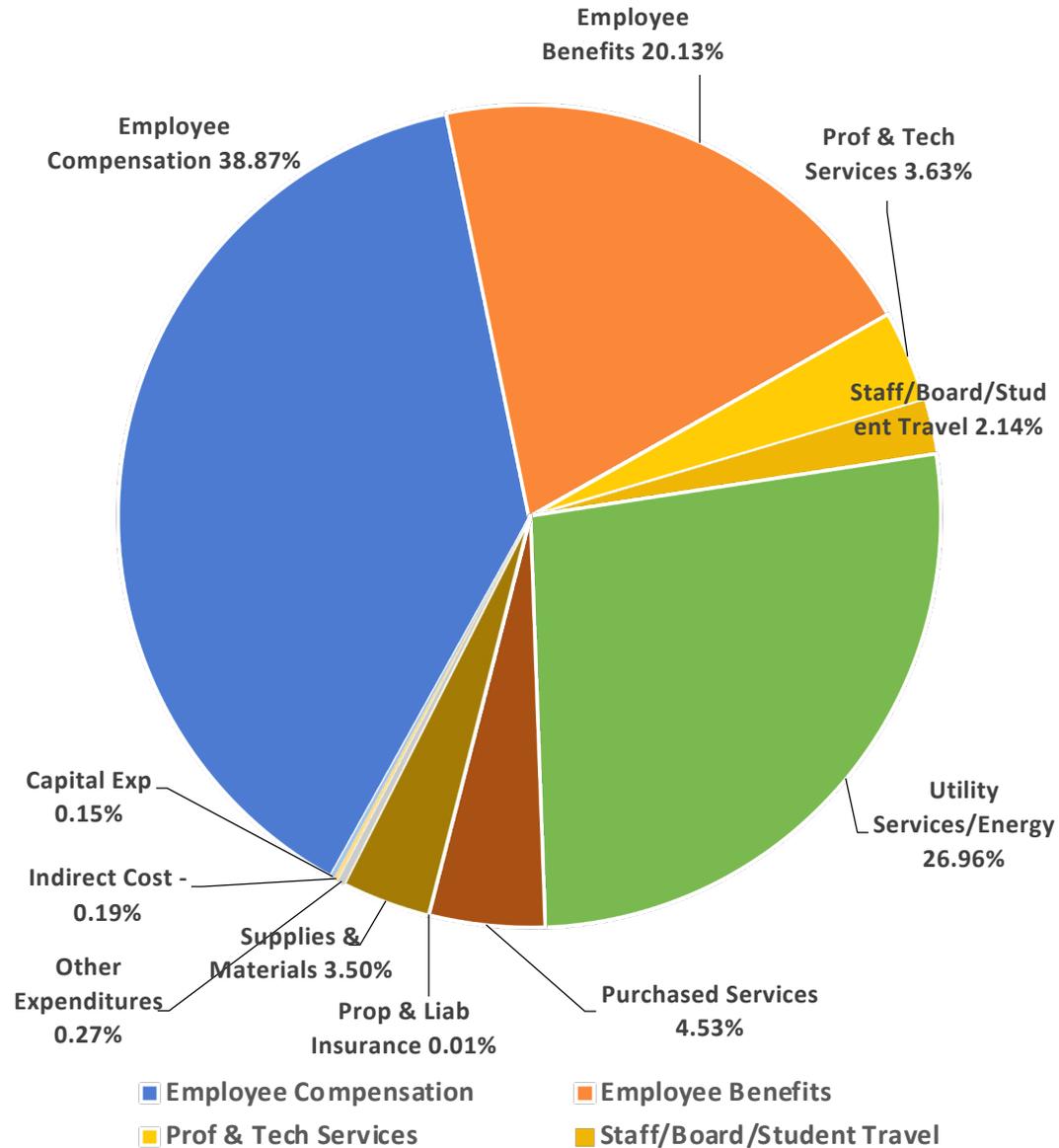
Include Pre Encumbrance

	<u>Budget</u>	<u>Range To Date</u>	<u>Year To Date</u>	<u>Balance</u>	<u>Encumbrance</u>	<u>Budget Balance</u>	
Sub-total : Earnings on Investments	(\$3,000.00)	(\$63,102.21)	(\$90,163.56)	\$87,163.56	\$573.76	\$86,589.80	2886.3%
Total : OTHER	(\$735,978.74)	(\$63,102.21)	(\$90,163.56)	(\$645,815.18)	\$573.76	(\$646,388.94)	87.8%
NET INCOME/LOSS	\$3,314,253.88	\$4,074,799.78	\$1,725,660.78	\$1,588,593.10	\$24,007,040.73	(\$22,418,447.63)	676.4%

End of Report

Operating Fund Only Budget Expended by Object

(as of 12.31.2022) \$25,455,754.47



Northwest Arctic Borough School District

Statement of Activities-ALL FUNDS by OBJ: For the Period 09/01/2022 through 12/31/2022

Fiscal Year: 2022-2023

Include Pre Encumbrance

	<u>Budget</u>	<u>Range To Date</u>	<u>Year To Date</u>	<u>Balance</u>	<u>Encumbrance</u>	<u>Budget Balance</u>	
INCOME							
Program Revenues							
Operations & Maintenance of Plant (-)	\$0.00	\$235,800.46	\$287,011.27	(\$287,011.27)	\$0.00	(\$287,011.27)	0.0%
Food Services (-)	\$0.00	\$2,027.68	\$2,549.64	(\$2,549.64)	\$0.00	(\$2,549.64)	0.0%
Sub-total : Program Revenues	\$0.00	(\$237,828.14)	(\$289,560.91)	\$289,560.91	\$0.00	\$289,560.91	0.0%
General Revenues							
State Grants & Entitlements (-)	\$50,792,208.10	\$17,802,998.08	\$24,115,645.08	\$26,676,563.02	\$0.00	\$26,676,563.02	52.5%
Federal Grants & Entitlements (-)	\$20,031,525.69	\$2,164,869.91	\$2,164,869.91	\$17,866,655.78	\$0.00	\$17,866,655.78	89.2%
Borough Appropriations (-)	\$10,296,638.75	\$1,635,144.75	\$1,635,144.75	\$8,661,494.00	\$0.00	\$8,661,494.00	84.1%
E-Rate (-)	\$7,456,903.20	\$3,039,084.00	\$3,039,084.00	\$4,417,819.20	\$4,267,159.20	\$150,660.00	2.0%
Other (-)	\$798,310.17	\$1,657,608.02	\$1,997,963.88	(\$1,199,653.71)	(\$573.76)	(\$1,199,079.95)	-150.2%
Sub-total : General Revenues	(\$89,375,585.91)	(\$26,299,704.76)	(\$32,952,707.62)	(\$56,422,878.29)	(\$4,266,585.44)	(\$52,156,292.85)	58.4%
Total : INCOME	(\$89,375,585.91)	(\$26,537,532.90)	(\$33,242,268.53)	(\$56,133,317.38)	(\$4,266,585.44)	(\$51,866,731.94)	58.0%
EXPENSES							
SALARIES							
Certificated Salaries (+)	\$19,388,232.10	\$5,903,423.78	\$7,274,347.73	\$12,113,884.37	\$9,330,126.47	\$2,783,757.90	14.4%
Classified Salaries (+)	\$10,663,264.20	\$3,829,327.79	\$4,842,522.25	\$5,820,741.95	\$5,175,566.30	\$645,175.65	6.1%
Leave Pay Off (+)	\$209,710.55	\$10,855.04	\$47,325.45	\$162,385.10	\$686.93	\$161,698.17	77.1%
GTL Payroll Sweep (+)	\$0.00	\$0.00	\$0.00	\$0.00	\$7,119.19	(\$7,119.19)	0.0%
Stipends (+)	\$79,000.00	\$34,250.00	\$41,250.00	\$37,750.00	\$0.00	\$37,750.00	47.8%
Non Cert-Extra Duty Contract (+)	\$293,874.00	\$40,389.93	\$54,689.93	\$239,184.07	\$8,319.76	\$230,864.31	78.6%
Sub-total : SALARIES	\$30,634,080.85	\$9,818,246.54	\$12,260,135.36	\$18,373,945.49	\$14,521,818.65	\$3,852,126.84	12.6%
BENEFITS							
Control Acct - Benefits (+)	\$2,834,640.05	\$0.00	\$0.00	\$2,834,640.05	\$0.00	\$2,834,640.05	100.0%
Insurance-Health & Life (+)	\$6,832,869.69	\$3,291,263.82	\$3,903,416.32	\$2,929,453.37	\$3,705,784.57	(\$776,331.20)	-11.4%
Insurance-Unemployment (+)	\$71,826.70	\$25,320.58	\$31,485.42	\$40,341.28	\$35,941.27	\$4,400.01	6.1%
Insurance-Workers Comp (+)	\$175,983.11	\$60,855.38	\$78,025.45	\$97,957.66	\$85,928.31	\$12,029.35	6.8%
Retirement-Fica & Medicare (+)	\$363,516.69	\$184,116.59	\$228,720.98	\$134,795.71	\$234,415.60	(\$99,619.89)	-27.4%

Operating Statement with Encumbrance

Northwest Arctic Borough School District

Statement of Activities-ALL FUNDS by OBJ: For the Period 09/01/2022 through 12/31/2022

Fiscal Year: 2022-2023

Include Pre Encumbrance

	<u>Budget</u>	<u>Range To Date</u>	<u>Year To Date</u>	<u>Balance</u>	<u>Encumbrance</u>	<u>Budget Balance</u>	
Retirement-TRS (+)	\$1,933,686.65	\$665,910.34	\$827,823.77	\$1,105,862.88	\$1,059,667.01	\$46,195.87	2.4%
Retirement-PERS (+)	\$1,685,395.11	\$766,638.86	\$973,731.33	\$711,663.78	\$1,059,922.66	(\$348,258.88)	-20.7%
On Behalf Exp-PERS (+)	\$3,012,633.86	\$0.00	\$0.00	\$3,012,633.86	\$0.00	\$3,012,633.86	100.0%
On Behalf Exp-TRS (+)	\$611,444.13	\$0.00	\$0.00	\$611,444.13	\$0.00	\$611,444.13	100.0%
Housing Allowance/Subsidy (+)	\$0.00	\$131,343.92	\$164,343.92	(\$164,343.92)	\$164,567.02	(\$328,910.94)	0.0%
Other Employee Benefits (+)	\$75,000.00	\$42,318.40	\$75,858.13	(\$858.13)	\$0.00	(\$858.13)	-1.1%
Sub-total : BENEFITS	\$17,596,995.99	\$5,167,767.89	\$6,283,405.32	\$11,313,590.67	\$6,346,226.44	\$4,967,364.23	28.2%
PROFESSIONAL & TECHNICAL SERVICES							
Prof & Technical Services (+)	\$8,850,299.19	\$1,582,330.83	\$2,423,646.92	\$6,426,652.27	\$3,968,898.91	\$2,457,753.36	27.8%
Auditing & Accounting Services (+)	\$76,000.00	\$56,187.71	\$56,187.71	\$19,812.29	\$20,812.29	(\$1,000.00)	-1.3%
Legal Services (+)	\$130,000.00	\$79,785.96	\$124,220.04	\$5,779.96	\$0.00	\$5,779.96	4.4%
Sub-total : PROFESSIONAL & TECHNICAL SERVICES	\$9,056,299.19	\$1,718,304.50	\$2,604,054.67	\$6,452,244.52	\$3,989,711.20	\$2,462,533.32	27.2%
TRAVEL							
Staff Travel (+)	\$1,501,166.37	\$310,132.50	\$466,067.97	\$1,035,098.40	\$71,326.00	\$963,772.40	64.2%
Student Travel (+)	\$1,576,752.00	\$438,596.45	\$448,583.96	\$1,128,168.04	\$148,862.38	\$979,305.66	62.1%
Sub-total : TRAVEL	\$3,077,918.37	\$748,728.95	\$914,651.93	\$2,163,266.44	\$220,188.38	\$1,943,078.06	63.1%
UTILITIES							
Water & Sewer (+)	\$450,389.80	\$199,238.80	\$242,638.62	\$207,751.18	\$276,144.67	(\$68,393.49)	-15.2%
Garbage (+)	\$98,900.00	\$27,445.76	\$29,751.23	\$69,148.77	\$4,826.50	\$64,322.27	65.0%
Communications (+)	\$133,000.00	\$27,414.95	\$35,336.91	\$97,663.09	(\$4,412.50)	\$102,075.59	76.7%
Other Utilities-Internet (+)	\$8,285,448.00	\$3,377,885.00	\$3,377,885.00	\$4,907,563.00	\$4,742,863.00	\$164,700.00	2.0%
Electricity (+)	\$1,983,694.96	\$819,019.86	\$937,487.40	\$1,046,207.56	\$732,026.09	\$314,181.47	15.8%
Heating Fuels (+)	\$2,842,200.00	\$1,784,153.45	\$2,437,805.64	\$404,394.36	\$201,354.41	\$203,039.95	7.1%
Sub-total : UTILITIES	\$13,793,632.76	\$6,235,157.82	\$7,060,904.80	\$6,732,727.96	\$5,952,802.17	\$779,925.79	5.7%
OTHER PURCHASED SERVICES							
Other Purchase Services (+)	\$2,401,035.08	\$1,178,564.10	\$1,209,761.42	\$1,191,273.66	\$3,270,145.07	(\$2,078,871.41)	-86.6%
Sub-total : OTHER PURCHASED SERVICES	\$2,401,035.08	\$1,178,564.10	\$1,209,761.42	\$1,191,273.66	\$3,270,145.07	(\$2,078,871.41)	86.6%

Operating Statement with Encumbrance

Northwest Arctic Borough School District

Statement of Activities-ALL FUNDS by OBJ: For the Period 09/01/2022 through 12/31/2022

Fiscal Year: 2022-2023

Include Pre Encumbrance

	<u>Budget</u>	<u>Range To Date</u>	<u>Year To Date</u>	<u>Balance</u>	<u>Encumbrance</u>	<u>Budget Balance</u>	
INSURANCE							
Insurance & Bond Premiums (+)	\$611,869.63	\$2,530.22	\$2,530.22	\$609,339.41	\$0.00	\$609,339.41	99.6%
Liability Insurance (+)	\$388,289.42	\$0.00	\$0.00	\$388,289.42	\$0.00	\$388,289.42	100.0%
Sub-total : INSURANCE	\$1,000,159.05	\$2,530.22	\$2,530.22	\$997,628.83	\$0.00	\$997,628.83	99.7%
SUPPLY							
Supplies, Materials, Media (+)	\$3,942,936.75	\$1,545,468.40	\$1,826,227.15	\$2,116,709.60	\$341,389.86	\$1,775,319.74	45.0%
Gas/Oil-Vehicle & Equipment Supplies (+)	\$75,000.00	\$24,494.04	\$27,230.38	\$47,769.62	\$24,710.30	\$23,059.32	30.7%
Food Supplies (+)	\$72,233.63	\$67,160.16	\$70,610.75	\$1,622.88	(\$1,596.31)	\$3,219.19	4.5%
Textbooks (+)	\$181,900.00	\$72,614.63	\$115,692.69	\$66,207.31	\$14,180.55	\$52,026.76	28.6%
Other Supply/Material/Media (+)	\$29,393.72	\$0.00	\$0.00	\$29,393.72	\$0.00	\$29,393.72	100.0%
Sub-total : SUPPLY	\$4,301,464.10	\$1,709,737.23	\$2,039,760.97	\$2,261,703.13	\$378,684.40	\$1,883,018.73	43.8%
TUITION & STIPENDS							
Tuition & Stipends (+)	\$360,000.00	\$97,270.98	\$97,270.98	\$262,729.02	\$100,240.00	\$162,489.02	45.1%
Scholarship Stipends (+)	\$10,000.00	\$0.00	\$2,000.00	\$8,000.00	\$0.00	\$8,000.00	80.0%
Sub-total : TUITION & STIPENDS	\$370,000.00	\$97,270.98	\$99,270.98	\$270,729.02	\$100,240.00	\$170,489.02	46.1%
OTHER							
Other Expenses (+)	\$160,988.66	\$64,454.20	\$75,670.42	\$85,318.24	\$19,809.60	\$65,508.64	40.7%
Dues & Fees (+)	\$0.00	\$3,499.00	\$3,599.00	(\$3,599.00)	\$0.00	(\$3,599.00)	0.0%
Interest Paid (+)	\$0.00	\$68.20	\$109.17	(\$109.17)	\$0.00	(\$109.17)	0.0%
Sub-total : OTHER	\$160,988.66	\$68,021.40	\$79,378.59	\$81,610.07	\$19,809.60	\$61,800.47	38.4%
INDIRECT COSTS							
Indirect Costs To/From (+)	\$204,158.06	\$0.00	\$0.00	\$204,158.06	\$0.00	\$204,158.06	100.0%
Sub-total : INDIRECT COSTS	\$204,158.06	\$0.00	\$0.00	\$204,158.06	\$0.00	\$204,158.06	100.0%
CAPITAL EXPENDITURES							
Equipment (+)	\$777,869.15	\$671,335.49	\$687,249.86	\$90,619.29	\$29,920.11	\$60,699.18	7.8%
New Building/Purchases (+)	\$9,051,259.83	\$7,162,193.17	\$7,744,902.38	\$1,306,357.45	\$15,834.49	\$1,290,522.96	14.3%
Building & Improvements Bought (+)	\$0.00	\$1,036,407.00	\$1,036,407.00	(\$1,036,407.00)	\$0.00	(\$1,036,407.00)	0.0%
Contingency (+)	\$2,673,492.00	\$0.00	\$0.00	\$2,673,492.00	\$0.00	\$2,673,492.00	100.0%

Operating Statement with Encumbrance

Northwest Arctic Borough School District

Statement of Activities-ALL FUNDS by OBJ: For the Period 09/01/2022 through 12/31/2022

Fiscal Year: 2022-2023

Include Pre Encumbrance

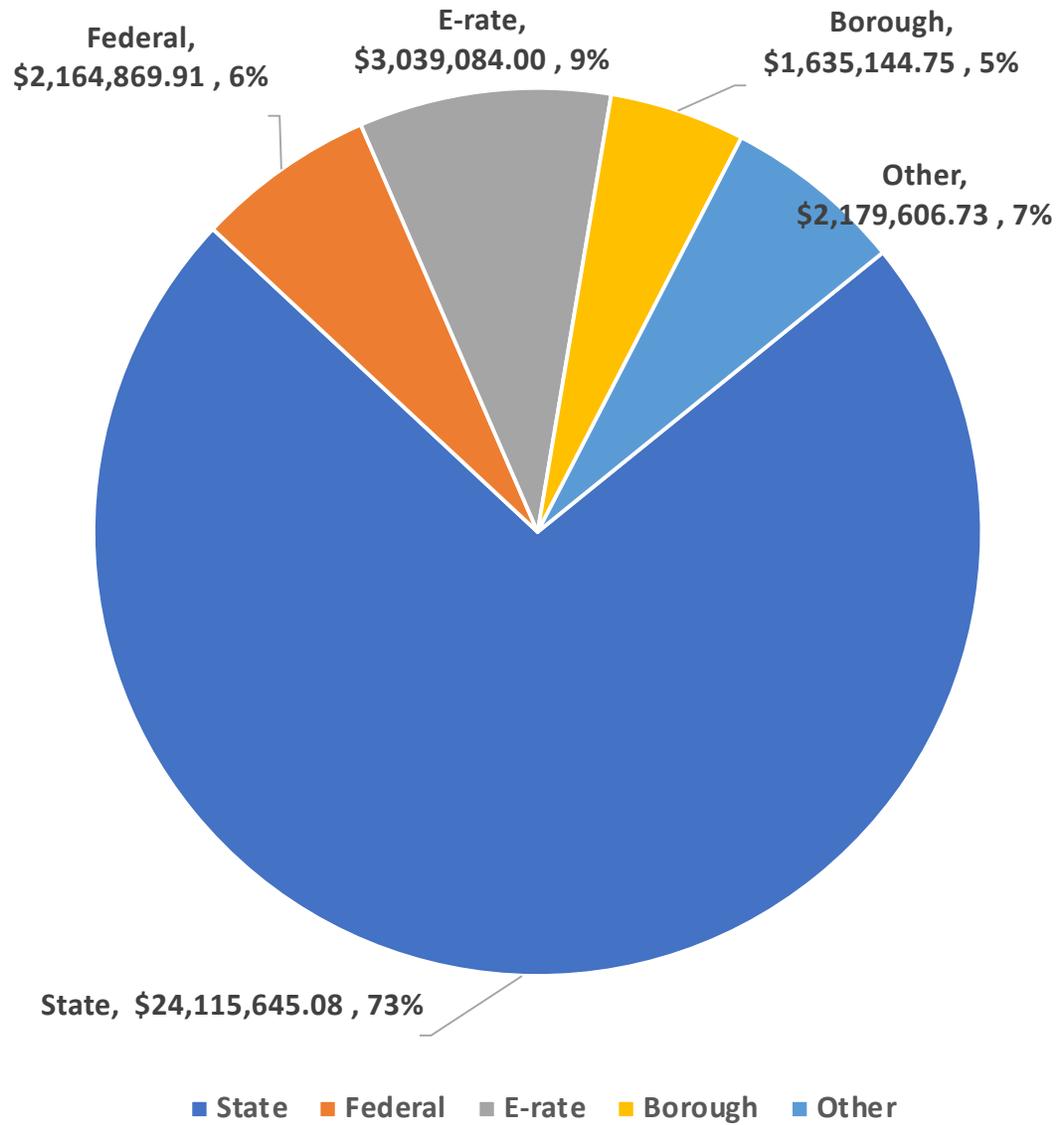
	<u>Budget</u>	<u>Range To Date</u>	<u>Year To Date</u>	<u>Balance</u>	<u>Encumbrance</u>	<u>Budget Balance</u>	
Overhead (+)	\$377,063.80	\$0.00	\$0.00	\$377,063.80	\$0.00	\$377,063.80	100.0%
New Construction/ Rehab (+)	\$22,584.00	\$524,626.20	\$530,222.75	(\$507,638.75)	\$2,572.50	(\$510,211.25)	-2259.2%
Related Soft Costs (+)	\$442,875.77	\$9,011.29	\$9,011.29	\$433,864.48	\$1,452.92	\$432,411.56	97.6%
Sub-total : CAPITAL EXPENDITURES	\$13,345,144.55	\$9,403,573.15	\$10,007,793.28	\$3,337,351.27	\$49,780.02	\$3,287,571.25	24.6%
Total : EXPENSES	\$95,941,876.66	\$36,147,902.78	\$42,561,647.54	\$53,380,229.12	\$34,849,405.93	\$18,530,823.19	19.3%
OTHER							
Transfers In							
Transfers Between Funds -In (-)	\$3,649,036.87	\$0.00	\$0.00	\$3,649,036.87	\$0.00	\$3,649,036.87	100.0%
Sub-total : Transfers In	(\$3,649,036.87)	\$0.00	\$0.00	(\$3,649,036.87)	\$0.00	(\$3,649,036.87)	100.0%
Transfers Out							
Transfers between Funds-Out (+)	\$400,000.00	\$0.00	\$0.00	\$400,000.00	\$0.00	\$400,000.00	100.0%
Sub-total : Transfers Out	\$400,000.00	\$0.00	\$0.00	\$400,000.00	\$0.00	\$400,000.00	100.0%
Earnings on Investments							
Earnings on Investments (-)	\$3,000.00	\$63,102.21	\$90,163.56	(\$87,163.56)	(\$573.76)	(\$86,589.80)	-2886.3%
Sub-total : Earnings on Investments	(\$3,000.00)	(\$63,102.21)	(\$90,163.56)	\$87,163.56	\$573.76	\$86,589.80	2886.3%
Total : OTHER	(\$3,252,036.87)	(\$63,102.21)	(\$90,163.56)	(\$3,161,873.31)	\$573.76	(\$3,162,447.07)	97.2%
NET INCOME/LOSS	\$3,314,253.88	\$9,547,267.67	\$9,229,215.45	(\$5,914,961.57)	\$30,583,394.25	(\$36,498,355.82)	1101.3%

End of Report

Operating Statement with Encumbrance

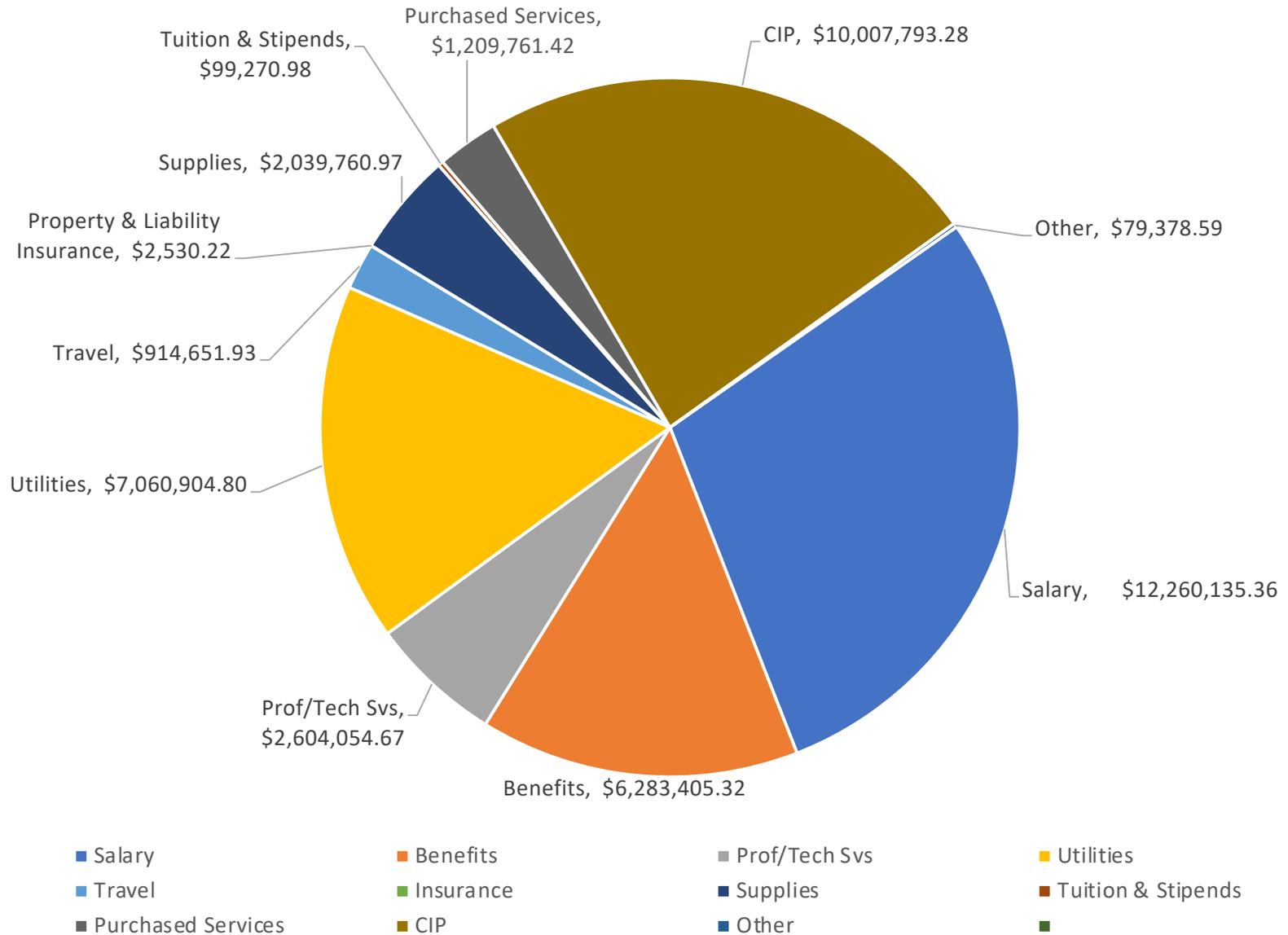
Revenues – All Funds

(as of 12.31.2022) \$33,134,350.47



Expenditures by Object – All Funds

(In Millions as of 12.31.2022) \$42,561,647.54



Northwest Arctic Borough School District

Board Expenditures For the Period 09/01/2022 through 12/31/2022

Fiscal Year: 2022-2023

Include Pre Encumbrance

	<u>Budget</u>	<u>Range To Date</u>	<u>Year To Date</u>	<u>Balance</u>	<u>Encumbrance</u>	<u>Budget Balance</u>	
EXPENSES							
SALARIES							
Board Stipends (+)	\$79,000.00	\$34,250.00	\$41,250.00	\$37,750.00	\$0.00	\$37,750.00	47.8%
Sub-total : SALARIES	\$79,000.00	\$34,250.00	\$41,250.00	\$37,750.00	\$0.00	\$37,750.00	47.8%
BENEFITS							
Insurance-Health & Life (+)	\$232,433.01	\$90,000.00	\$135,000.00	\$97,433.01	\$0.00	\$97,433.01	41.9%
Insurance-Workers Comp (+)	\$450.30	\$195.87	\$235.91	\$214.39	\$0.00	\$214.39	47.6%
Retirement-Fica & Medicare (+)	\$4,988.40	\$2,248.12	\$2,706.12	\$2,282.28	\$0.00	\$2,282.28	45.8%
Retirement-PERS (+)	\$4,460.00	\$1,320.00	\$1,595.00	\$2,865.00	\$0.00	\$2,865.00	64.2%
Sub-total : BENEFITS	\$242,331.71	\$93,763.99	\$139,537.03	\$102,794.68	\$0.00	\$102,794.68	42.4%
PROFESSIONAL & TECHNICAL SERVICES							
Prof & Technical Services (+)	\$125,500.00	\$27,353.02	\$33,186.02	\$92,313.98	\$13,786.30	\$78,527.68	62.6%
Sub-total : PROFESSIONAL & TECHNICAL SERVICES	\$125,500.00	\$27,353.02	\$33,186.02	\$92,313.98	\$13,786.30	\$78,527.68	62.6%
TRAVEL							
Staff Travel (+)	\$89,379.23	\$29,149.92	\$31,634.01	\$57,745.22	\$1,671.12	\$56,074.10	62.7%
Sub-total : TRAVEL	\$89,379.23	\$29,149.92	\$31,634.01	\$57,745.22	\$1,671.12	\$56,074.10	62.7%
SUPPLY							
Supplies, Materials, Media (+)	\$12,229.07	\$8,947.06	\$8,947.06	\$3,282.01	(\$5,504.11)	\$8,786.12	71.8%
Sub-total : SUPPLY	\$12,229.07	\$8,947.06	\$8,947.06	\$3,282.01	(\$5,504.11)	\$8,786.12	71.8%
OTHER							
Other Expenses (+)	\$38,500.00	\$20,675.00	\$20,675.00	\$17,825.00	\$0.00	\$17,825.00	46.3%
Sub-total : OTHER	\$38,500.00	\$20,675.00	\$20,675.00	\$17,825.00	\$0.00	\$17,825.00	46.3%
Total : EXPENSES	\$586,940.01	\$214,138.99	\$275,229.12	\$311,710.89	\$9,953.31	\$301,757.58	51.4%

Operating Statement with Encumbrance

Northwest Arctic Borough School District

Board Expenditures For the Period 09/01/2022 through 12/31/2022

Fiscal Year: 2022-2023

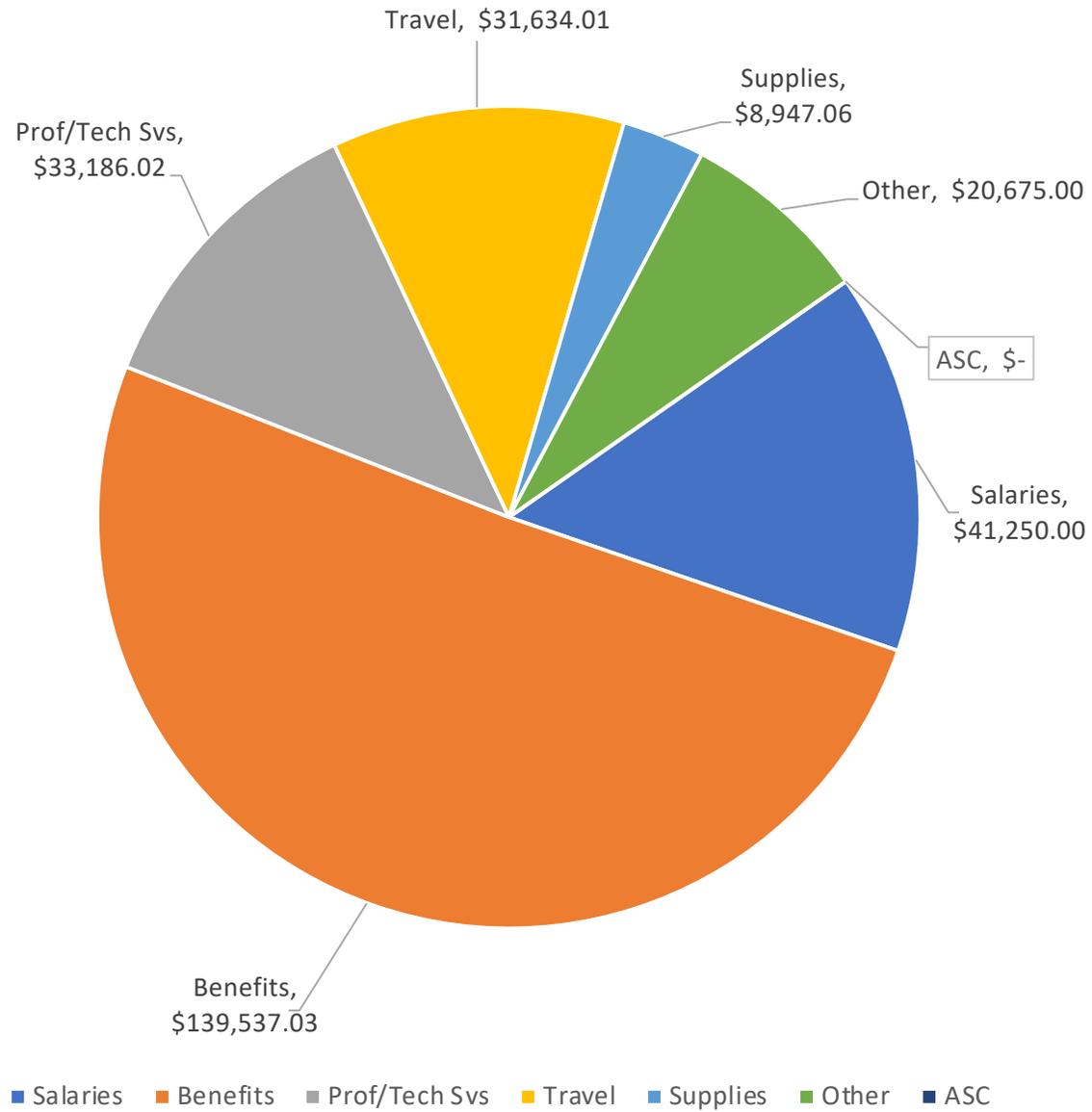
Include Pre Encumbrance

	<u>Budget</u>	<u>Range To Date</u>	<u>Year To Date</u>	<u>Balance</u>	<u>Encumbrance</u>	<u>Budget Balance</u>	
NET INCOME/LOSS	\$586,940.01	\$214,138.99	\$275,229.12	\$311,710.89	\$9,953.31	\$301,757.58	51.4%

End of Report

Board Expenditures

(as of 12.31.2022) \$275,229.12



Board Budget Summary

100.099.511.000.333	Board Stipends	\$79,000
	6 Regular Meetings	
	Board Retreat combined with Oct Meeting	
	Annual AASB Conference	
100.099.511.000.36X	Payroll Benefits	\$242,331.71
100.099.511.000.361	Insurance-Health & life - \$25,200 per member	\$232,433.00
100.099.511.000.362	Insurance-Unemployment .3%	\$0
100.099.511.000.363	Insurance-Workers Comp .57%	\$450.30
100.099.511.000.364	Retirement-FICA SS & Medicare-1.45% & 6.20%	\$4,988.40
100.099.511.000.366	Retirement-PERS-22%	\$4,460.00
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	\$89,379
	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	\$50,729
100.099.511.000.450	Supplies, Materials, Media-Supplies & Freight for Meetings	7,229
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
100.099.511.000.XXX	TOTAL	\$586,940

To Our Board Financial Summary

Wellsfargo Investment Account Update:

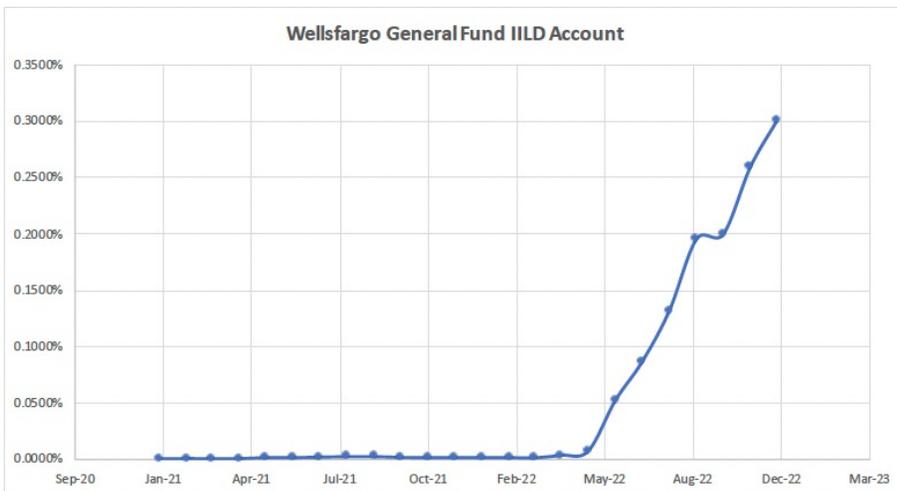
The accrued income on the principal holdings of the General Fund \$10,248,179.57 investment was \$8,352,943.02 as of November 30, 2022; an increase of \$63,102.21 from the September 30, 2022 report.

The Capital Improvement Fund \$20M investment was transferred back into the Districts general bank account to cover expenditures over revenue.

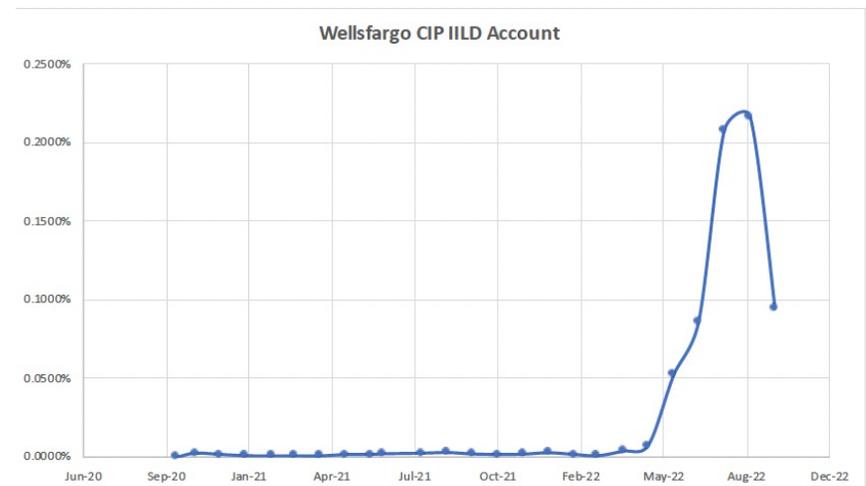
Our investment account(s) are seeing a much higher yield, back to what they were before the pandemic. We will keep the funds in the account(s) as long as possible but will need to transfer money out of the account(s) as expenditures exceed revenue.

To Our Board Financial Summary – IILD Continued

Statement	NWABSD IILD GF Account Balance	Monthly Increase	Rate of 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%
Aug-21	\$ 10,249,566.78	\$ 260.79	0.0025%
Sep-21	\$ 8,249,566.78	\$ (2,000,000.00)	
Sep-21	\$ 8,249,723.08	\$ 156.30	0.0019%
Oct-21	\$ 8,249,862.94	\$ 139.86	0.0017%
Nov-21	\$ 8,249,998.46	\$ 135.52	0.0016%
Dec-21	\$ 8,250,138.30	\$ 139.84	0.0017%
Jan-22	\$ 8,250,278.14	\$ 139.84	0.0017%
Feb-22	\$ 8,250,404.69	\$ 126.55	0.0015%
Mar-22	\$ 8,250,718.61	\$ 313.92	0.0038%
Apr-22	\$ 8,251,328.87	\$ 610.26	0.0074%
May-22	\$ 8,255,652.05	\$ 4,323.18	0.0524%
Jun-22	\$ 8,262,779.46	\$ 7,127.41	0.0863%
Jul-22	\$ 8,273,663.63	\$ 10,884.17	0.1317%
Aug-22	\$ 8,289,840.81	\$ 16,177.18	0.1955%
Sep-22	\$ 8,306,379.44	\$ 16,538.63	0.1995%
Oct-22	\$ 8,327,923.07	\$ 21,543.63	0.2594%
Nov-22	\$ 8,352,943.02	\$ 25,019.95	0.3004%

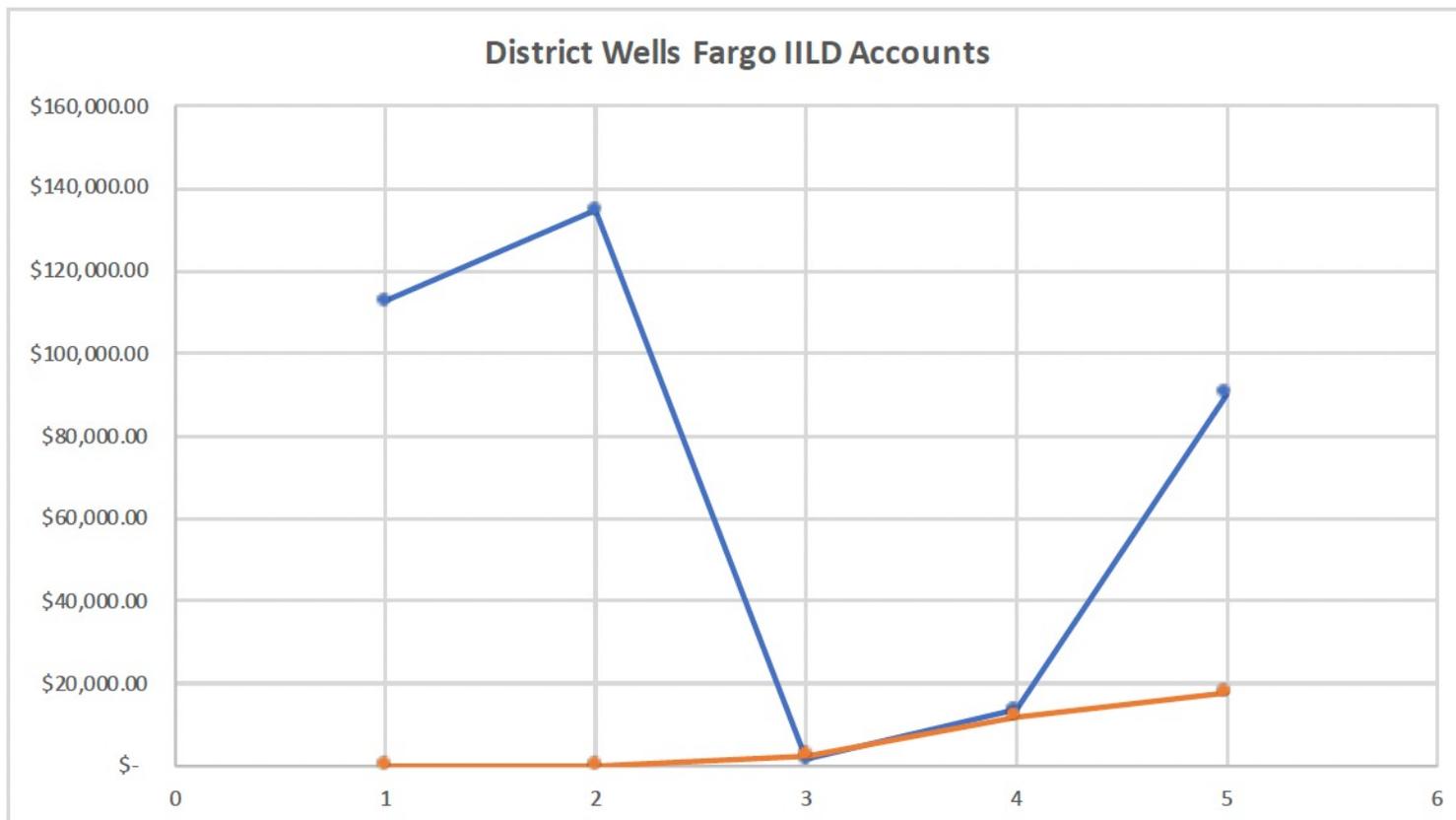


Statement	NWABSD IILD CIP Account Balance	Monthly Increase	Rate of return
Oct-20	\$ 20,000,000.00	\$ -	0.0000%
Oct-20	\$ 20,000,503.18	\$ 503.18	0.0025%
Nov-20	\$ 20,000,841.98	\$ 338.80	0.0017%
Dec-20	\$ 20,001,022.09	\$ 180.11	0.0009%
Jan-21	\$ 20,001,191.19	\$ 169.10	0.0008%
Feb-21	\$ 20,001,344.12	\$ 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%
Aug-21	\$ 15,003,022.22	\$ (3,000,000.00)	
Aug-21	\$ 15,003,462.99	\$ 440.77	0.0029%
Sep-21	\$ 13,003,462.99	\$ (2,000,000.00)	
Sep-21	\$ 10,003,462.99	\$ (3,000,000.00)	
Sep-21	\$ 10,003,659.33	\$ 196.34	0.0020%
Oct-21	\$ 10,003,828.78	\$ 169.45	0.0017%
Nov-21	\$ 5,003,828.78	\$ (5,000,000.00)	
Nov-21	\$ 5,003,921.75	\$ 92.97	0.0019%
Dec-21	\$ 2,003,921.75	\$ (3,000,000.00)	
Dec-21	\$ 2,003,976.98	\$ 55.23	0.0028%
Jan-22	\$ 2,004,010.95	\$ 33.97	0.0017%
Feb-22	\$ 7,004,010.95	\$ 5,000,000.00	
Feb-22	\$ 7,004,071.62	\$ 60.67	0.0009%
Mar-22	\$ 7,004,338.11	\$ 266.49	0.0038%
Apr-22	\$ 7,004,856.16	\$ 518.05	0.0074%
May-22	\$ 7,008,526.26	\$ 3,670.10	0.0524%
Jun-22	\$ 7,014,576.99	\$ 6,050.73	0.0863%
Jul-22	\$ 4,014,576.99	\$ (3,000,000.00)	
Jul-22	\$ 4,022,925.10	\$ 8,348.11	0.2079%
Aug-22	\$ 3,022,925.10	\$ (1,000,000.00)	
Aug-22	\$ 3,029,466.83	\$ 6,541.73	0.2164%
Sep-22	\$ 3,029,466.83	\$ -	
Sep-22	\$ 3,032,331.49	\$ 2,864.66	0.0946%
Sep-22	\$ -	\$ (3,032,331.49)	



To Our Board Financial Summary – IILD Continued

	Fiscal Year	IILD GF Earnings	IILD CIP Earnings	Total Earnings
1	FY19	\$ 112,675.74	\$ -	\$ 112,675.74
2	FY20	\$ 134,699.78	\$ -	\$ 134,699.78
3	FY21	\$ 1,694.94	\$ 2,564.11	\$ 4,259.05
4	FY22	\$ 13,734.29	\$ 12,012.88	\$ 25,747.17
5	FY23	\$ 90,163.56	\$ 17,754.50	\$ 107,918.06
		\$ 352,968.31	\$ 32,331.49	\$ 385,299.80



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
09/16/22	09/16/22	ACH/DDA Transaction	DESIGNATED DDA	3,029,466.83	
09/16/22	09/16/22	ACH/DDA Transaction	DESIGNATED DDA	2,864.66	

Deposit Activities

INST INSURED LIQ DEPOSIT DEMAND A000MK3

*As of September 30, 2022

**Interest earned
this period**

2,864.66

Transaction Date	Activity	Principal	Market Value (\$)	Interest Amount	Principal Balance
Beginning Balance					3,029,466.83
09/16/22	Redemption	(3,029,466.83)	(3,029,466.83)		0.00
09/16/22	Interest Rate 2.2995000%			2,864.66	2,864.66
Ending Balance					0.00

INST INSURED LIQ DEPOSIT SAVINGS A000MK6

*As of September 30, 2022

**Interest earned
this period**

16,538.63

Transaction Date	Activity	Principal	Market Value (\$)	Interest Amount	Principal Balance
Beginning Balance					8,289,840.81
09/30/22	Interest Rate 3.0500130%			16,538.63	8,306,379.44
Ending Balance					8,306,379.44

NORTHWEST ARCTIC BOROUGH SCHOOL DISTRICT
Account Number: 1BC42815

Deposit Activities

INST INSURED LIQ DEPOSIT SAVINGS A000MK6

*As of October 31, 2022

Interest earned
this period

21,543.63

Transaction Date	Activity	Principal	Market Value (\$)	Interest Amount	Principal Balance
	Beginning Balance				8,306,379.44
10/31/22	Interest Rate 3.0500130%			21,543.63	8,327,923.07
	Ending Balance				8,327,923.07

NORTHWEST ARCTIC BOROUGH SCHOOL DISTRICT
Account Number: 1BC42815

Deposit Activities

INST INSURED LIQ DEPOSIT SAVINGS A000MK6

*As of November 30, 2022

**Interest earned
this period**

25,019.95

Transaction Date	Activity	Principal	Market Value (\$)	Interest Amount	Principal Balance
	Beginning Balance				8,327,923.07
11/30/22	Interest Rate 3.8000150%			25,019.95	8,352,943.02
	Ending Balance				8,352,943.02

FY23 SUMMARY OF FUND BALANCES IN SPECIAL REVENUE FUNDS

	FY22 Fund Balance	NOTES	Expenditures & Transfers-Out FY23	Revenue FY23	Transfers-In FY23	Designated or Non-Spendable or Inventory FY23	Remaining Available Balance For FY23 or FY24
500 District Technology	1,134,480.84	Balance is from General Fund transfers and is allowed to be transfer back	-	-		-	1,134,480.84
501 Impact Aid Capital	53,384.72	Restricted; can support CIP project (not AHFC)	-	-		-	53,384.72
502 Local Funded Maintenance	752,831.53	Balance is from General Fund transfers and is allowed to be transferred back; desire is to leave, but may not be able to	1,056,428.49	-			(303,596.96)
503 Teacher Housing Cap project	-	Balance is from CIP local share transfer and is allowed to be transfer back	-	-			-
510 CIP Reserved Local Share	209,924.22	Reserved for future CIP Local Share	-	17,754.50			227,678.72
514 WLK Teacher Housing FY22	121,325.35	AHFC WLK Teacher Housing Project- reserved for project	237,955.76	163,527.82			46,897.41
517 KVL Teacher Housing FY20	52,149.11	AHFC KVL Teacher Housing Project- reserved for project	346,881.70	-			(294,732.59)
518 KVL Teacher Housing FY21	23,647.36	AHFC KVL Teacher Housing Project- reserved for project	305,787.34	53,237.71			(228,902.27)
522 KVL Bus Barn	-	Restricted for Kivalina Bus Barn	116,808.66	35,872.01			(80,936.65)
544 Deering K-12 Project	81,724.22	Board Approved allocation of \$125,000 in FY21, Will need to transfer	24,209.00	-			57,515.22
548 Kivalina School Project	3,487,401.78	Restricted for Kivalina School Project, technically deferred revenue	7,161,183.46	5,047,582.00			1,373,800.32
549 Buckland HVAC	(8,206.00)	Restricted for Buckland HVAC - Revenue from NWAB	20,040.00	-			(28,246.00)
550 KVL Teacher Housing Project	1,386,208.30	KVL Teacher Housing Project- reserved for project	1,542,515.36	-			(156,307.06)
552 NW Magnet School (expansion)	1,180,957.02	Balance is from General Fund; use part to cover any expenses over revenue in the Magnet School Fund 225; rest to transfer to GF					1,180,957.02
553 Magnet School Dormitory	299,946.87	Balance is from General Fund and can be transferred back to General Fund				-	299,946.87
556 Selawik Renovation	(25,539.31)	Will transfer funds in to cover expenditures until funding source found				-	(25,539.31)
557 JNES Roof & Windows	-		612,551.62			-	(612,551.62)
	8,750,236.01		11,424,361.39	5,317,974.04	-	-	2,643,848.66

Billed to NWAB

Billed to NWAB

MEMORANDUM

TO: NWABSD Board of Education
Members

DATE: January 25, 2023

NUMBER: 23-046

FR: Office of the Superintendent

SUBJECT: Approval of Addendum to
MOA for instructor
services

ABSTRACT:

The administration requests School Board approval of addendum to MOA 23-022 with Cindy Lincoln for instructional support for the CNA program at the Alaska Technical Center.

ISSUE:

At issue is the approval of an addendum to Memorandum of Agreement (MOA) with Cindy Lincoln. All MOAs that exceed \$50,000 require Board approval.

BACKGROUND AND/OR PERTINENT INFORMATION:

ATC has an existing MOA in the amount of \$53,600 with Cindy Lincoln for instructional services which were rendered August and December to assist with health care occupations classes, skills lab preparation, and mentoring for Fall semester 2022.

The ATC requests an addendum to that MOA in the amount of \$31,850 to continue support to teach Certified Nursing Aide course Monday-Wednesday-Friday from January 9 - April 28 plus 6 days of clinical training at Maniilaq Medical Center from 6:45am - 3:45pm; continue to mentor and assist the new healthcare instructor to meet the criteria for and obtain State of Alaska RN licensure and Board of Nursing certification to teach CNA in FY24.

This would increase the total amount of the MOA to \$85,450.

Funding: Grant funds

ALTERNATIVES:

1. Approve the addendum to MOA 23-022 with Cindy Lincoln in the amount not to exceed \$85,450 as presented;
2. Disapprove the MOA with Cindy Lincoln as presented;
3. Take no final action.

ADMINISTRATION'S RECOMMENDATION:

The administration recommends the Board approve the Memorandum of Agreement with Cindy Lincoln in the amount not to exceed \$85,450 as presented.

MEMORANDUM

TO: NWABSD Board of Education Members

DATE: January 25, 2023

NUMBER: 23-047

FR: Office of the Superintendent

SUBJECT: Approval of Purchase,
Perma-Bound Books

STRATEGIC PLAN/BOARD GOAL:

Goal 1: Student Learning

Goal 3: Family Support and Engagement

ABSTRACT:

Board approval is required for purchases that exceed \$50,000.

ISSUE:

At issue is the Board's approval of the purchases of non-fiction and fiction books from Perma-Bound Books for an amount not to exceed \$100,000

BACKGROUND AND/OR PERTINENT INFORMATION:

A large order of non-fiction and fiction books for students and school libraries. The total purchase cost will not exceed \$100,000, as budgeted.

These items were fully budgeted for and approved in the Federal Literacy Connection Grant. (LIT)

Funding: Literacy Connection's Grant (Fund 353)

ALTERNATIVES:

1. Approval of the purchase of books from Perma-Bound Books for an amount not to exceed the budgeted amount of \$100,000, as presented.
2. Disapproval of the purchase of books from Perma-Bound Books for an amount not to exceed the budgeted amount of \$100,000, as presented.
3. Take no final action.

ADMINISTRATION'S RECOMMENDATION:

The administration recommends board approval purchase of books from Perma-Bound Books, as presented.

MEMORANDUM

TO: NWABSD Board of Education Members

DATE: January 25, 2023

NUMBER: 23-048

FR: Office of the Superintendent

SUBJECT: Approval of Purchase,
Brick Loot

STRATEGIC PLAN/BOARD GOAL:

Goal 1: Student Learning

Goal 3: Family Support and Engagement

ABSTRACT:

Board approval is required for purchases that exceed \$50,000.

ISSUE:

At issue is the Board's approval of the purchase of migrant education student services supplies from Brick Loot for an amount not to exceed \$65,000.

BACKGROUND AND/OR PERTINENT INFORMATION:

Migrant students receive various supplemental services throughout the school year. Brick Loot will supply all qualifying students with a 6-month subscription to Lego activity boxes.

These items were fully budgeted for and approved by the Alaska Department of Education as part of NWABSD's Migrant Title 1-C application.

Funding: Migrant Education Fund 263

ALTERNATIVES:

1. Approval of the purchase of migrant education student services supplies from Brick Loot for an amount not to exceed \$65,000, as presented.
2. Disapproval of the purchase of migrant education student services supplies from Brick Loot for an amount not to exceed \$65,000, as presented.
3. Take no final action.

ADMINISTRATION'S RECOMMENDATION:

The administration recommends board approval of the purchase of migrant education student services supplies from Brick Loot, as presented.

MEMORANDUM

TO: NWABSD Board of Education
Members

DATE: January 25, 2023

NUMBER: 23-049

FR: Office of the Superintendent

SUBJECT: Approval to Amend
Contract; Karen McCain

STRATEGIC PLAN/BOARD GOAL:

Goal 5: Fiscal Responsibility
Strategy 1: Ensure Budget Integrity and Transparency.

ABSTRACT:

Board approval is required for contracts that exceed \$50,000.

ISSUE:

At issue is the Board's Approval to amend the Memorandum of Agreement (MOA) with Karen McCain of McCain Services for a total amount not to exceed \$118,579.28

BACKGROUND AND/OR PERTINENT INFORMATION:

Karen McCain of McCain Services serves as Project Evaluator for the District's Federal Grants. In addition to finding grant opportunities and assisting the district in writing grant proposals, her duties include evaluating and overseeing existing federal grant projects, data entry, and completing all required Federal Performance Reports. The amended MOA, which includes travel, is for a total of \$118,579.28

Funding for amended MOA --	
Our Youth Our Future (OYOF) Federal Grant (fund 396) <i>Funding ends September 16, 2022</i>	\$17,300
Literacy Connection (LIT) Federal Grant FY23 <i>October 1, 2022 to September 30, 2023 (fund 353)</i>	\$29,800
Literacy Connection (LIT) Federal Grant FY22 <i>October 1, 2021 to September 30, 2022 (fund 353)</i>	\$16,179.28
General Grant Writing (general fund)	\$10,000
Native Youth in Action (NYIA) Federal Grant FY23 (fund 354) <i>October 1, 2002 to September 20, 2023</i>	\$15,200
Positive Vision for the Future (OYVF) FY23 (fund 367) January 1, 2023, to December 31, 2023	\$30,100
Total	\$118,579.28

ALTERNATIVES:

1. Approve the amendment to the Memorandum of Agreement (MOA) with Karen McCain of McCain Services for the amount not to exceed \$118,579.28 as presented;
2. Disapprove the amendment MOA for McCain Service as presented;
3. Take no final action.

ADMINISTRATION'S RECOMMENDATION:

The administration recommends board approval of the MOA with McCain Services for a total amount not to exceed \$118,579.28, as presented.

MEMORANDUM

TO: NWABSD Board of Education
Members

DATE: January 25, 2023

SUBJECT: 23-050

FROM: Office of the Superintendent

SUBJECT: Approval of Contract
Buckland School
HVAC/Energy Upgrades
project and Delegation of
Contracting Authority

ABSTRACT

Board approval is required to expend \$50,000.00 and higher.

ISSUE

This is a preliminary memo that will be updated following Bid Opening January 20.

At issue is the pending award of contract for the mechanical upgrades of the Buckland School and delegation of contracting authority to the Superintendent.

BACKGROUND AND/OR PERTINENT INFORMATION

Last year the District received \$888,0000 in funding, the balance from an older legislative appropriation, from the Northwest Arctic Borough for Buckland School HVAC/Energy Upgrades. The project was designed by RSA Engineering, Inc. and bids were advertised December 9,2022.

The bids are due January 20th at 2:00 pm. This board memo will be updated with results of the bid opening and a recommendation of award will be presented to the Board prior to the January 23 Board meetings. Following a 10 day protest period, the contract can be executed if no protests are received. Expediated consideration of the award is required so that long lead items can be ordered to support summer construction.

As with past projects, the Superintendent requires a delegation of construction authority to approve changes to the contract within the scope and budget of the project. With any construction project and particularly with renovation projects of older buildings unforeseen conditions can be expected. It is critical that the District and its construction management team respond quickly to these changes to keep the work progressing and avoid delays and increased costs.

ALTERNATIVES

1. Approve the award of the contract **TO BE DETERMINED**, the lowest responsive responsible bidder in an amount of **\$XXXXXXXX** for the base bid and accepted additive alternates and approve a delegation of change order authority to the Superintendent, as presented.
2. Do not approve the award of the contract **TO BE DETERMINED** in the amount of **\$XXXXXXXX** for the base bid and accepted additive alternates, as presented.
3. Take no final action.

ADMINISTRATION'S RECOMMENDATION

It is the administration's recommendation that the Board award the contract **TO BE DETERMINED**, the lowest responsive responsible bidder, in the amount of **\$XXXXXXXX** for the Base Bid and accepted additive alternates; and approve a delegation of change order authority to the Superintendent, as presented.

ATTACHMENT

Bid Tab to be provided

MEMORANDUM

TO: NWABSD Board of Education
Members

DATE: January 25, 2023

NUMBER: 23-053

FR: Office of the Superintendent

SUBJECT: Approval of FY24
Memorandum of
Agreement; Nyang, SLP

STRATEGIC PLAN/BOARD GOAL:

Student Learning: Strengthen Student Progress Monitoring

ABSTRACT:

Board approval is required for contracts that exceed \$50,000.

ISSUE:

At issue is the Board's approval of the Memorandum of Agreement (MOA) with Elisabeth Nyang, SLP for \$108,000.

BACKGROUND AND/OR PERTINENT INFORMATION:

Elisabeth Nyang, MA CCC-SLP is a Speech/Language Pathologist who provides oversight, direct, and indirect services, mostly in the form of evaluations, for children 0-21 primarily located in villages. She is an experienced therapist who has a history of working effectively with staff and students in the special services program. She will provide direct service, consultations, and oversee and conduct speech/language evaluations.

This contract, partially supported by grants, will provide her the opportunity to assist the District in providing service, evaluation, and consultation services as required by law to special education students in the district. Her MOA, including travel, is for \$108,000.

Funding = ELF grant , Sped Grant and General Fund

ALTERNATIVES:

1. Approve the Memorandum of Agreement (MOA) for Elisabeth Nyang, SLP in the amount not to exceed \$108,000, as presented.
2. Disapprove the MOA for Elisabeth Nyang, SLP, as presented.
3. Take no final action.

ADMINISTRATION'S RECOMMENDATION:

The administration recommends board approval of the MOA with Elisabeth Nyang, SLP in the amount not to exceed \$ \$108,000, as presented.

MEMORANDUM

TO: NWABSD Board of Education
Members

DATE: January 25, 2023

NUMBER: 23-054

FR: Office of the Superintendent

SUBJECT: Approval of FY24
Memorandum of
Agreement; Autism
Partnerships-Sanford Slater

STRATEGIC PLAN/BOARD GOAL:

Student Learning: Strengthen student progress monitoring.

ABSTRACT:

Board approval is required for contracts that exceed \$50,000.

ISSUE:

At issue is the Board's approval of the Memorandum of Agreement (MOA) with Autism Partnerships not to exceed \$60,000 as presented.

BACKGROUND AND/OR PERTINENT INFORMATION:

Autism Partnerships provides oversight, direct, and indirect services for children across the district with extreme behaviors, including autism. The consultants have a history of working effectively with staff and students in the special services program. Autism Partnerships will provide services to students, their teachers, and parents, in the regular and special education programs with challenging behaviors.

This contract will provide the opportunity to assist the district in providing services as to improve educational advantages for students in the district. Autism Partnerships also consults with all staff, parents, and community members and agencies. The MOA, which includes travel, is for \$60,000.

Funding = General Fund

ALTERNATIVES:

1. Approve the Memorandum of Agreement (MOA) for Autism Partnerships, in the amount not to exceed \$60,000.
2. Disapprove the MOA for Autism Partnerships as presented.
3. Take no final action.

ADMINISTRATION'S RECOMMENDATION:

The administration recommends board approval of the MOA with Autism Partnerships, in the amount not to exceed \$60,000 as presented.

MEMORANDUM

TO: NWABSD Board of Education
Members

DATE: January 25, 2023

NUMBER: 23-055

FR: Office of the Superintendent

SUBJECT: Approval of FY24
Contract; School
Psychologist, Terese
Kashi Ph. D

STRATEGIC PLAN/BOARD GOAL:

Student Learning: Strengthen student progress monitoring.

ABSTRACT:

Board approval is required for contracts that exceed \$50,000.

ISSUE:

At issue is to approve the contract with School Psychologist, Terese Kashi Ph.D. for an amount not to exceed \$98,500.

BACKGROUND AND/OR PERTINENT INFORMATION:

Terese Kashi Ph.D., NCSP is a Nationally Certified School Psychologist who will provide special education direct service, consultation, supervision, and assessment services for children across the district. She is an experienced practitioner from Soldatna Alaska, who has experience working effectively with staff and students in special services programs within Alaska. She will provide direct service to students, consultations with teachers and parents in the regular and special education programs. She will conduct psychological and special education evaluations.

This contract will provide her the opportunity to assist the district in providing service, evaluation, and consultation services as required by law to special education students in the district. She will also consult with all staff, parents, and community members and agencies. The contract which includes travel, is for an amount not to exceed \$98,500.

Funding = Sped Grant and General Fund

ALTERNATIVES:

1. Approve the FY24 contract with Terese Kashi, Ph.D. for an amount not to exceed \$98,500, as presented.
2. Do not approve the FY24 contract with Terese Kashi, Ph.D., as presented.
3. Take no final action.

ADMINISTRATION'S RECOMMENDATION:

The administration recommends the Board approve the FY-24 contract with Terese Kashi, Ph.D., for an amount not to exceed \$98,500, as presented.

MEMORANDUM

TO: NWABSD Board of Education
Members

DATE: January 25, 2023

NUMBER: 23-056

FR: Office of the Superintendent

SUBJECT: Approval of FY24
Memorandum of
Agreement; Method Works

STRATEGIC PLAN/BOARD GOAL:

Student Learning: Strengthen student progress monitoring.

ABSTRACT:

Board approval is required for contracts that exceed \$50,000.

ISSUE:

At issue is the Board's approval of the Memorandum of Agreement (MOA) with Method Works not to exceed \$90,000 as presented.

BACKGROUND AND/OR PERTINENT INFORMATION:

PCR Alaska provides oversight, direct, and indirect services for children across the district with extreme behaviors, including autism. The consultants have a history of working effectively with staff and students in the special services program. Method Works will provide services to students, their teachers, and parents, in the regular and special education programs with challenging behaviors.

This contract will provide the opportunity to assist the district in providing services as to improve educational advantages for students in the district. Method Works also consults with all staff, parents, and community members and agencies. The MOA, which includes travel, is for \$90,000.

Funding = General Funds and Sped grant

ALTERNATIVES:

1. Approve the Memorandum of Agreement (MOA) for Method Works, in the amount not to exceed \$90,000, as presented.
2. Disapprove the MOA for Method Works, as presented.
3. Take no final action.

ADMINISTRATION'S RECOMMENDATION:

The administration recommends board approval of the MOA with Method Works, in the amount not to exceed \$90,000, as presented.

MEMORANDUM

TO: NWABSD Board of Education
Members

DATE: January 25, 2023

NUMBER: 23-057

FR: Office of the Superintendent

SUBJECT: Approval of FY24
Memorandum of
Agreement; Janelle Coop,
Speech Language
Pathologist

STRATEGIC PLAN/BOARD GOAL:

Student Learning: Strengthen Student Progress Monitoring

ABSTRACT:

Board approval is required for contracts that exceed \$50,000.

ISSUE:

At issue is the Board's approval of the Memorandum of Agreement (MOA) with Janelle Coop SLP for \$108,000.

BACKGROUND AND/OR PERTINENT INFORMATION:

Janelle Coop, MA CCC-SLP is a Speech/Language Pathologist who provides oversight, direct, and indirect services, mostly in the form of evaluations, for children 0-21 primarily located in villages. She is an experienced therapist who has a history of working effectively with staff and students in the special services program at NWABSD. She will provide direct service, consultations, and oversee and conduct speech/language evaluations.

This contract, partially supported by grants, will provide her the opportunity to assist the District in providing service, evaluation, and consultation services as required by law to special education students in the district. Her MOA, including travel, is for \$108,000.

Funding = ELF grant, Sped Grant, and General Funds

ALTERNATIVES:

1. Approve the Memorandum of Agreement (MOA) for Janelle Coop, SLP in the amount not to exceed \$108,000, as presented.
2. Disapprove the MOA for Janelle Coop, SLP, as presented.
3. Take no final action.

ADMINISTRATION'S RECOMMENDATION:

The administration recommends board approval of the MOA with Janelle Coop, SLP in the amount not to exceed \$ \$108,000, as presented.

MEMORANDUM

TO: NWABSD Board of Education
Members

DATE: January 25, 2023

NUMBER: 23-058

FR: Office of the Superintendent

SUBJECT: Approval of FY24
Memorandum of Agreement;
Barnett Physical Therapy

STRATEGIC PLAN/BOARD GOAL:

Student Learning: Strengthen student progress monitoring

ABSTRACT:

Board approval is required for contracts that exceed \$50,000.

ISSUE:

At issue is the Board's approval of the Memorandum of Agreement (MOA) with Alison Barnett, Physical Therapy for \$50,000

BACKGROUND AND/OR PERTINENT INFORMATION:

Alison Barnett, PT provides oversight, direct, and indirect physical therapy services for children across the district ages 0-22. Alison Barnett, PT Therapy, is an experienced therapist who has a history of working effectively with staff, parents, and students in special services programs. She will oversee and conduct consultation, evaluation, and direct physical therapy services.

This contract, partially supported by grants, will provide her the opportunity to assist the district in providing services as required by law to infants and special education students in the district. Barnett, Physical Therapist also consults with all staff. Her MOA, which includes travel, is for \$50,000.

Funding = General Funds and Sped grant

ALTERNATIVES:

1. Approve the Memorandum of Agreement (MOA) for Alison Barnett, PT, in the amount not to exceed \$50,000.
2. Disapprove the MOA for Physical Therapy, as presented.
3. Take no final action.

ADMINISTRATION'S RECOMMENDATION:

The administration recommends board approval of the MOA with Alison Barnett, Physical Therapist in the amount not to exceed \$50,000, as presented.

MEMORANDUM

TO: NWABSD Board of Education
Members

DATE: January 25, 2023

NUMBER: 23-059

FR: Office of the Superintendent

SUBJECT: Approval of FY24
Memorandum of
Agreement; Kassie
Bailey, Bespoke SLP

STRATEGIC PLAN/BOARD GOAL:

Student Learning: Strengthen Student Progress Monitoring

ABSTRACT:

Board approval is required for contracts that exceed \$50,000.

ISSUE:

At issue is the Board's approval of the Memorandum of Agreement (MOA) with Kassie Bailey, Bespoke SLP \$56,000.

BACKGROUND AND/OR PERTINENT INFORMATION:

Kassie Bailey MA, Bespoke SLP is a Speech/Language Pathologist who provides oversight, direct, and indirect services, mostly in the form of evaluations, for children 0-21 primarily located in villages. She is an experienced therapist who has a history of working effectively with staff and students in the special services program. She will provide direct service, consultations, and oversee and conduct speech/language evaluations.

This contract, partially supported by grants, will provide her the opportunity to assist the district in providing service, evaluation, and consultation services as required by law to special education students in the district. Her MOA, including travel, is for \$56,000.

Funding = Sped Grant

ALTERNATIVES:

1. Approve the Memorandum of Agreement (MOA) for Kassie Bailey, Bespoke SLP in the amount not to exceed \$56,000.
2. Disapprove the MOA for Kassie Bailey, Bespoke SLP, as presented.
3. Take no final action.

ADMINISTRATION'S RECOMMENDATION:

The administration recommends board approval of the MOA with Kassie Bailey, Bespoke SLP in the amount not to exceed \$ \$56,000, as presented.

MEMORANDUM

TO: NWABSD Board of Education Members

DATE: January 25, 2023

NUMBER: 23-060

FR: Office of the Superintendent

SUBJECT: Approval of FY23 District
Operating Fund Budget
Revision #2

ABSTRACT:

The School Board shall establish and maintain a balanced budget.

ISSUE:

At issue is the approval of the FY23 District Operating Fund Budget Revision #2

BACKGROUND AND/OR PERTINENT INFORMATION:

The FY23 District Operating Fund Budget was approved and adopted at the April 26th, 2022 Regular School Board meeting with expenditures in the amount of \$60,807,518. A Budget Revision was approved in June with expenditures in the amount of \$62,991,793.

Presented to you is Budget Revision #2 for the FY23 Operating Fund Budget.

Revision #2 is based on a review of revenues and expenditures. In summary Revision #2 includes:

Revenues: \$61,995,089

Expenditures: \$64,401,543

Transfer in from Other Funds: \$0

Transfers out to Other Funds: \$500,000

The revision includes a decrease to salary & benefit expenditures by roughly \$1 million. This is after a review of open positions and releasing the encumbrance on one half of a year's salary for those open positions. The revision also includes an increase to expenditures overall by roughly \$1.4 million for Professional & Technical Services, Facility Use Fees to the Borough, and supplies, and minimal increases/decreases in other categories.

The revision includes an increase to the transfer out for student transportation to provide bussing to students in Kivalina. I expect this transfer to be higher next year, once the busses are fully staffed, and once the busses running all school year.

The revision includes an increase in revenue by roughly \$3 million. This is based off State projections, an increased contribution from the Borough, and my estimates.

Overall, I am projecting a decrease in fund balance of \$2.9 million.

I expect that we will have another revision to the FY23 budget later this spring/early summer to true up accounts before the FY23 year-end closeout to have a better estimate of year end fund balance going in to FY24.

ALTERNATIVES:

1. Approve Revision #2 of the FY23 District Operating Fund Budget as presented;
2. Disapprove Revision #2 of the FY23 District Operating Fund Budget as presented;
3. Take no action.

ADMINISTRATION'S RECOMMENDATION:

The administration recommends the Board approve Revision #2 of the FY23 District Operating Fund Budget as presented.

**Northwest Arctic Borough School District
FY23 Budget**

	FY23	FY23	Changes	NOTES
	Current Budget	Revised Budget		
REVENUE				
Other Local Revenue	\$450,000	\$450,000	\$0	
Earnings on Investments	\$3,000	\$230,000	\$227,000	Estimate based on earnings to date
Donations/Contributions	\$0	\$0	\$0	
Borough Appropriation	\$4,402,689	\$6,540,579	\$2,137,890	Increase for Borough Useage Fees & additional contribution
E-rate Program	\$7,456,903	\$7,456,903	\$0	
State Foundation	\$36,660,884	\$38,969,601	\$2,308,717	ADJ per State projection
Quality Schools	\$127,645	\$108,384	(\$19,261)	ADJ per State projection
TRS On-behalf - 12.06%	\$2,889,915	\$1,789,996	(\$1,099,919)	Based off of Salaries
PERS On-behalf - 2.79%	\$734,163	\$222,108	(\$512,055)	Based off of Salaries
Revenue - Other State Sources	\$0	\$11,157	\$11,157	Projected PFD Raffle
Impact Aid Program	\$6,216,361	\$6,216,361	\$0	
TOTAL REVENUES	\$58,941,560	\$61,995,089	\$3,053,529	
TRANSFERS IN				
District Technology Fund				
Locally Funded Maintenance CIP Fund	\$1,132,979	\$0	(\$1,132,979)	Removing transfer IN from CIP funds
Teacher housing CIP Fund				
Kivalina District Contribution				
NW Magnet School Expansion				
Magnet School Dormitory				
ATC Capital Reserve				
CIP Reserved Local Share				
TOTAL TRANSFERS IN	\$1,132,979	\$0		
EXPENSES				
Certificated Salaries	\$15,516,786	\$15,519,124	\$2,338	
Non-Certificated Salaries	\$8,780,742	\$8,986,020	\$205,278	
Leave Pay Out	\$200,000	\$206,510	\$6,510	
Board Stipends	\$79,000	\$79,000	\$0	
Employee Benefits	\$11,098,515	\$11,490,062	\$391,547	
TRS On-behalf	\$2,889,915	\$1,789,996	(\$1,099,919)	
PERS On-behalf	\$734,163	\$222,108	(\$512,055)	
SUBTOTAL: Personnel	\$39,299,122	\$38,292,821	(\$1,006,300)	
Professional & Technical Services	\$3,358,006	\$3,564,671	\$206,665	
Staff Travel	\$623,800	\$569,565	(\$54,235)	
Board Travel	\$89,379	\$89,379	\$0	
Student Travel	\$1,133,275	\$1,133,275	\$0	
Utility Services	\$8,657,239	\$8,970,476	\$313,238	Correct budget, see below. Still a small increase
Energy-includes electricity & fuel	\$5,023,195	\$4,754,978	(\$268,218)	Correct budget, see above
Other Purchased Services	\$2,369,016	\$4,492,906	\$2,123,890	Increase for Borough Usage Fees
Property & Liability Insurance	\$1,000,159	\$1,002,689	\$2,530	
Supplies, Materials & Media	\$1,520,108	\$1,633,932	\$113,824	Mostly Paper & Technology supplies
Tuition	\$34,000	\$10,620	(\$23,380)	
Dues & Fees	\$134,494	\$134,637	\$143	
Inventoried Equipment	\$50,000	\$51,593	\$1,593	
Indirect Cost Recovery	(\$300,000)	(\$300,000)	\$0	
SUBTOTAL: Non-Personnel	\$23,692,671	\$26,108,721	\$2,416,050	
TOTAL EXPENSES	\$62,991,793	\$64,401,543		
TRANSFERS OUT				
Food Service Fund	\$0	\$0	\$0	
ATC	\$0	\$0	\$0	
Star of the Northwest - Magnet School	\$0	\$0	\$0	
Teacher Housing Fund	\$350,000	\$350,000	\$0	
Special Revenue Fund - Student Transport	\$50,000	\$150,000	\$100,000	Bus Driver(s) in Kivalina
TOTAL TRANSFERS OUT	\$400,000	\$500,000	\$100,000	
INCREASE (DECREASE)-UNRESERVED FB	(\$3,317,254)	(\$2,906,453)		
FY22 Unreserved Fund Balance	\$7,541,586	\$7,541,586		
Projected Decrease in Fund Balance	\$4,224,332	\$4,635,133		

MEMORANDUM

TO: NWABSD Board of Education Members

DATE: January 25, 2023

NUMBER: 23-061

FR: Office of the Superintendent

SUBJECT: Approval of increase of District's temporary hire rate for hourly staff

ISSUE:

At issue is the need to increase the District's temporary hire rate of pay.

BACKGROUND AND/OR PERTINENT INFORMATION:

For many years, The District's temporary hire rate has been set at \$12.48/hour, which is more than the State of Alaska's minimum wage, however, is not a living wage in the Northwest Arctic region.

Having a set temporary hire rate of \$12.48/hour has been an obstacle for departments and schools in finding temporary employees to come in to the schools and work.

ALTERNATIVES:

1. Approve the increase to the District's temp rate of \$12.48 to \$17.50 per hour as presented;
2. Disapprove the increase to the District's temp rate of \$12.48 to \$17.50 per hour as presented;
3. Take no action.

ADMINISTRATION'S RECOMMENDATION:

The administration recommends the Board approve the increase to the District's temp rate of \$12.48 to \$17.50 per hour as presented.

\$ 12.48 Current Temporary Hire rate for NWABSD

\$ 17.50 **Proposed new Temporary Hire rate for NWABSD**

Supplemental information

\$	17.00	Kenai Peninsula Borough School Dist.	Temporary Worker
\$	17.14	Sitka School District	Non Cert Hourly Rate
\$	14.00	Wrangell School District	Sub Paraprofessionals, Secretaries, Custodians
\$	20.00	Juneau School District	Sub Pay
\$	15.00	Petersburg School District	Classified Sub - Parapro, custodian, food service, secretary
\$	15.18	Nome Public Schools	Temp base rate
\$	16.39	Average	

MEMORANDUM

TO: NWABSD Board of Education

DATE: January 31, 2023

NUMBER: 23-070

FR: Office of the Superintendent

SUBJECT: Approval of MOA,
Rescon

ABSTRACT:

Board approval is required for expenditures that exceed \$50,000.

ISSUE:

At issue is board approval for Rescon heating fuel spill clean up for Noorvik and Kivalina schools, for an amount not to exceed \$140,693.00.

BACKGROUND AND/OR PERTINENT INFORMATION:

In spring of 2022, the district had fuel spills in the Kivalina old teacher housing, and in Noorvik behind the teacher housing 6-plex that is on the hill. Rescon was brought in to assess the spills and make a plan to monitor and or dispose of the spilled heating fuel. They have been working directly with the ADEC on the two spills and have a cost for both villages.

ALTERNATIVES:

1. Approve the administration's request to pay Rescon for there continued efforts at each site in the amount not to exceed \$140,693.00 as presented.
2. Disapprove the administration's request to pay RESCON for their continued efforts at each site, as presented.
3. Take no final action.

ADMINISTRATION'S RECOMMENDATION:

The Administration recommends Board approval of the MOA with Rescon as presented.