

## NWABSD Committee Meetings and Worksession

Monday, June 5, 2023 9:00 AM

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

1. 9:00 am Budget Committee Meeting	<b>Presenter:</b> Megan Williams, Director of Administrative Services
2. 11:00 a.m. Student Activities Committee Meeting	<b>Presenter:</b> Brett Slaathaug, Student Activities Coordinator
3. 1:00 p.m. I. Reports	<b>Presenter:</b> Directors
3.A. a. Assistant Superintendent	<b>Presenter:</b> Scott Lefebvre, Assistant Superintendent
3.B. b. Technology	<b>Presenter:</b> Amy Eakin, Director of Technology
3.C. c. Curriculum	<b>Presenter:</b> Dana Orton, Director of Curriculum
3.D. d. Alaska Technical Center & Star of the Northwest Magnet School	<b>Presenter:</b> Karl Kowalski, Director of ATC & Star of the Northwest Magnet School
3.E. e. State and Federal Programs	<b>Presenter:</b> Joy Cogburn-Smith, Director of State/Federal Programs
4. 5:00 p.m. Joint Maintenance Construction Committee Meeting	<b>Presenter:</b> Kathy Christy and Dena Strait, Capital Projects Manager



# 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: 464-724-208#

### Agenda

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**June 5, 2023**

**9:00 a.m.**

- I. FY23 Financial Narrative Report as of April 30, 2023
- II. Board Budget Revision (included in Revision #4)
- III. Special Revenue & CIP Fund balances
- IV. Action Items with Budget impact:
  - 23-138 Approval of MOA, Safe and Civil
  - 23-139 Approval of FY23 Budget Revision #4
  - 23-140 Approval of FY24 Budget Revision #1
  - 23-141 Approval of FY24 MOA, Custodial Services
  - 23-142 Approval of FY24 MOA, Food Service for all K-12 sites
  - 23-143 Approval of Purchase, CMI
  - 23-144 Approval of MOA, RESCON
  - 23-145 Approval of MOA, Frontier Fire Protection
  - 23-146 Approval of MOA, Chadux Network
  - 23-147 Approval of MOA, Drake Construction
  - 23-148 Approval of MOA, Refrigerated Solutions
  - 23-151 Approval of Kendall Ford Purchase
  - 23-152 Approval of Everts Air Fuel Purchase
- V. Future Business:
  - FY23 Financial Audit

**Committee Members: Margaret Hansen, Cindy Fields, Joanne Harris, Marie Greene (Chair), Alice Adams**

**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

## April 30, 2023

Administrative Services

Presented by Megan Williams, Director



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# 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.

We are 83% through the FY23 Fiscal year and have expended 72% of our general operating budget and received 79% of our budgeted revenue of our general operating budget.

Budget Revision #4 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 June 6<sup>th</sup> meeting.

# Northwest Arctic Borough School District

Fiscal Year 2022-2023 CASH BALANCES AS OF 4.30.2023

	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
<b>GENERAL CHECKING</b>	\$554,791.41	\$4,269,191.26	\$4,357,680.84	\$3,963,787.10	\$4,362,639.09	\$2,250,912.13
<b>JUNE NELSON SCHOLARSHIP</b>	\$4,096.98	\$4,098.38	\$4,099.72	\$4,101.47	\$4,103.47	\$4,105.75
<b>INVESTMENT ACCT – GENERAL FUND</b>	\$8,273,663.63	\$8,289,840.81	\$8,306,379.44	\$8,327,923.07	\$8,352,943.02	\$8,381,435.52
<b>INVESTMENT – CIP FUND</b>	\$4,022,925.10	\$3,029,466.83	\$0	\$0	\$0	\$0
<b>MONTHLY CASH BALANCE</b>	<b>\$12,855,477.12</b>	<b>\$15,592,597.28</b>	<b>\$12,668,160.00</b>	<b>\$12,295,811.64</b>	<b>\$12,719,685.58</b>	<b>\$10,636,453.40</b>
	MONTH ENDING 1.31.2023	MONTH ENDING 2.28.2023	MONTH ENDING 3.31.2023	MONTH ENDING 4.30.2023	MONTH ENDING 5.31.2023	MONTH ENDING 6.30.2023
<b>GENERAL CHECKING</b>	\$3,407,036.36	\$7,227,165.43	\$9,925,211.46	\$6,275,957.76	\$-	\$-
<b>JUNE NELSON SCHOLARSHIP</b>	\$4,108.19	\$4,110.70	\$4,113.62	\$4,116.73	\$-	\$-
<b>INVESTMENT ACCT – GENERAL FUND</b>	\$8,412,099.00	\$8,441,221.08	\$8,474,099.02	\$8,507,594.63	\$-	\$-
<b>MONTHLY CASH BALANCE</b>	<b>\$11,823,243.55</b>	<b>\$15,672,497.21</b>	<b>\$18,403,424.10</b>	<b>\$14,787,669.12</b>	<b>\$-</b>	<b>\$-</b>

# Northwest Arctic Borough School District

## General Operating Statement of Activities For the Period 03/01/2023 through 04/30/2023

Fiscal Year: 2022-2023

	<u>03/01/2023 - 04/30/2023</u>	<u>Year To Date</u>	<u>Budget</u>	<u>Budget Balance</u>	
<b>INCOME</b>					
General Revenues					
State Grants & Entitlements (-)	\$6,349,250.00	\$34,026,375.88	\$41,101,246.16	\$7,074,870.28	82.8%
Federal Grants & Entitlements (-)	\$891,783.00	\$1,990,131.00	\$6,216,361.00	\$4,226,230.00	32.0%
Borough Appropriations (-)	\$3,635,144.75	\$6,905,434.25	\$6,540,579.00	(\$364,855.25)	105.6%
E-Rate (-)	\$1,207,339.20	\$5,453,762.40	\$7,456,903.20	\$2,003,140.80	73.1%
Other (-)	\$168,517.95	\$685,145.14	\$680,000.00	(\$5,145.14)	100.8%
Sub-total : General Revenues	<u>(\$12,252,034.90)</u>	<u>(\$49,060,848.67)</u>	<u>(\$61,995,089.36)</u>	<u>(\$12,934,240.69)</u>	79.1%
<b>Total : INCOME</b>	<u>(\$12,252,034.90)</u>	<u>(\$49,060,848.67)</u>	<u>(\$61,995,089.36)</u>	<u>(\$12,934,240.69)</u>	79.1%
<b>EXPENSES</b>					
Instruction					
Regular Instruction (+)	\$2,414,699.88	\$11,261,494.02	\$16,913,643.40	\$5,652,149.38	66.6%
Bilingual Instruction (+)	\$243,957.45	\$1,113,317.78	\$1,457,790.43	\$344,472.65	76.4%
Vocational Education (+)	\$2,411.98	\$5,132.55	\$1,042.41	(\$4,090.14)	492.4%
Sub-total : Instruction	<u>\$2,661,069.31</u>	<u>\$12,379,944.35</u>	<u>\$18,372,476.24</u>	<u>\$5,992,531.89</u>	67.4%
SPED Instruction					
Special Education Instruction (+)	\$1,160,439.87	\$5,470,997.13	\$7,557,355.59	\$2,086,358.46	72.4%
Sub-total : SPED Instruction	<u>\$1,160,439.87</u>	<u>\$5,470,997.13</u>	<u>\$7,557,355.59</u>	<u>\$2,086,358.46</u>	72.4%
SPED Support Services-Students					
Special Education Support Service (+)	\$189,223.54	\$1,071,948.42	\$1,162,949.36	\$91,000.94	92.2%
Sub-total : SPED Support Services-Students	<u>\$189,223.54</u>	<u>\$1,071,948.42</u>	<u>\$1,162,949.36</u>	<u>\$91,000.94</u>	92.2%
Support Services-Students					
Support Service-Student (+)	\$0.00	\$6,034.07	\$542.70	(\$5,491.37)	1111.9%
Guidance/Career Services (+)	\$3,113.20	\$74,519.44	\$20,427.19	(\$54,092.25)	364.8%
Sub-total : Support Services-Students	<u>\$3,113.20</u>	<u>\$80,553.51</u>	<u>\$20,969.89</u>	<u>(\$59,583.62)</u>	384.1%
Support Services-Instruction					
Support Services (+)	\$27,090.76	\$118,976.05	\$153,905.72	\$34,929.67	77.3%
Library Services (+)	\$495.00	\$990.00	\$990.00	\$0.00	100.0%
In-Service (+)	\$210.00	\$43,586.68	\$51,134.22	\$7,547.54	85.2%
Assessment/Test Support (+)	\$2,586.55	\$33,167.01	\$65,481.97	\$32,314.96	50.7%
Curriculum Support (+)	\$52,196.41	\$462,509.37	\$515,040.17	\$52,530.80	89.8%
Technology Support (+)	\$1,302,065.35	\$6,968,503.96	\$9,640,164.60	\$2,671,660.64	72.3%
Sub-total : Support Services-Instruction	<u>\$1,384,644.07</u>	<u>\$7,627,733.07</u>	<u>\$10,426,716.68</u>	<u>\$2,798,983.61</u>	73.2%
School Administration					
School Administration (+)	\$448,567.97	\$2,422,891.28	\$3,423,573.48	\$1,000,682.20	70.8%
Sub-total : School Administration	<u>\$448,567.97</u>	<u>\$2,422,891.28</u>	<u>\$3,423,573.48</u>	<u>\$1,000,682.20</u>	70.8%
School Administration Support Services					
School Admin Support (+)	\$256,334.96	\$1,124,552.18	\$1,410,860.91	\$286,308.73	79.7%
Sub-total : School Administration Support Services	<u>\$256,334.96</u>	<u>\$1,124,552.18</u>	<u>\$1,410,860.91</u>	<u>\$286,308.73</u>	79.7%
District Administration					

Operating Statement with Budget

## Northwest Arctic Borough School District

### General Operating Statement of Activities For the Period 03/01/2023 through 04/30/2023

Fiscal Year: 2022-2023

	<u>03/01/2023 - 04/30/2023</u>	<u>Year To Date</u>	<u>Budget</u>	<u>Budget Balance</u>	
Superintendent's Office (+)	\$171,551.25	\$977,491.07	\$1,242,523.05	\$265,031.98	78.7%
Board of Education (+)	\$127,941.26	\$511,291.00	\$586,940.01	\$75,649.01	87.1%
Parent/Public Relation (+)	\$0.00	\$32,932.25	\$60,000.00	\$27,067.75	54.9%
Sub-total : District Administration	<u>\$299,492.51</u>	<u>\$1,521,714.32</u>	<u>\$1,889,463.06</u>	<u>\$367,748.74</u>	80.5%
District Administration Support Services					
District Administration (+)	\$197,835.89	\$1,502,780.29	\$1,681,279.78	\$178,499.49	89.4%
Human Resources (+)	\$134,927.52	\$576,231.97	\$705,034.88	\$128,802.91	81.7%
Sub-total : District Administration Support Services	<u>\$332,763.41</u>	<u>\$2,079,012.26</u>	<u>\$2,386,314.66</u>	<u>\$307,302.40</u>	87.1%
Operations & Maintenance of Plant					
Food Service (+)	\$0.00	\$27,527.62	\$0.00	(\$27,527.62)	0.0%
Operations (+)	\$855,368.13	\$7,639,770.41	\$10,315,311.79	\$2,675,541.38	74.1%
Maintenance (+)	\$1,338,617.43	\$3,824,603.04	\$5,759,676.73	\$1,935,073.69	66.4%
Sub-total : Operations & Maintenance of Plant	<u>\$2,193,985.56</u>	<u>\$11,491,901.07</u>	<u>\$16,074,988.52</u>	<u>\$4,583,087.45</u>	71.5%
Student Activities					
Student Activity (+)	\$672,000.28	\$1,297,482.17	\$1,675,874.27	\$378,392.10	77.4%
Sub-total : Student Activities	<u>\$672,000.28</u>	<u>\$1,297,482.17</u>	<u>\$1,675,874.27</u>	<u>\$378,392.10</u>	77.4%
<b>Total : EXPENSES</b>	<u>\$9,601,634.68</u>	<u>\$46,568,729.76</u>	<u>\$64,401,542.66</u>	<u>\$17,832,812.90</u>	72.3%
<b>OTHER</b>					
Transfers Out					
Transfers between Funds-Out (+)	\$0.00	\$0.00	\$500,000.00	\$500,000.00	0.0%
Sub-total : Transfers Out	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$500,000.00</u>	<u>\$500,000.00</u>	0.0%
Earnings on Investments					
Earnings on Investments (-)	\$66,373.55	\$244,815.17	\$230,000.00	(\$14,815.17)	106.4%
Sub-total : Earnings on Investments	<u>(\$66,373.55)</u>	<u>(\$244,815.17)</u>	<u>(\$230,000.00)</u>	<u>\$14,815.17</u>	106.4%
<b>Total : OTHER</b>	<u>(\$66,373.55)</u>	<u>(\$244,815.17)</u>	<u>\$270,000.00</u>	<u>\$514,815.17</u>	90.7%
<b>NET INCOME/LOSS</b>	<u>(\$2,716,773.77)</u>	<u>(\$2,736,934.08)</u>	<u>\$2,676,453.30</u>	<u>\$5,413,387.38</u>	102.3%

End of Report

## Northwest Arctic Borough School District

### General Operating Statement of Activities by OBJ For the Period 03/01/2023 through

Fiscal Year: 2022-2023

	<u>03/01/2023 - 04/30/2023</u>	<u>Year To Date</u>	<u>Budget</u>	<u>Budget Balance</u>	
<b>INCOME</b>					
General Revenues					
State Grants & Entitlements (-)	\$6,349,250.00	\$34,026,375.88	\$41,101,246.16	\$7,074,870.28	82.8%
Federal Grants & Entitlements (-)	\$891,783.00	\$1,990,131.00	\$6,216,361.00	\$4,226,230.00	32.0%
Borough Appropriations (-)	\$3,635,144.75	\$6,905,434.25	\$6,540,579.00	(\$364,855.25)	105.6%
E-Rate (-)	\$1,207,339.20	\$5,453,762.40	\$7,456,903.20	\$2,003,140.80	73.1%
Other (-)	\$168,517.95	\$685,145.14	\$680,000.00	(\$5,145.14)	100.8%
Sub-total : General Revenues	(\$12,252,034.90)	(\$49,060,848.67)	(\$61,995,089.36)	(\$12,934,240.69)	79.1%
<b>Total : INCOME</b>	(\$12,252,034.90)	(\$49,060,848.67)	(\$61,995,089.36)	(\$12,934,240.69)	79.1%
<b>EXPENSES</b>					
SALARIES					
Certificated Salaries (+)	\$2,244,466.94	\$10,427,768.14	\$15,519,123.73	\$5,091,355.59	67.2%
Classified Salaries (+)	\$1,423,946.03	\$6,759,118.09	\$8,824,905.46	\$2,065,787.37	76.6%
Leave Pay Off (+)	\$469.61	\$47,546.00	\$206,510.34	\$158,964.34	23.0%
Board Stipends (+)	\$15,750.00	\$72,500.00	\$79,000.00	\$6,500.00	91.8%
Non Cert-Extra Duty Contract (+)	\$32,995.00	\$68,120.00	\$161,115.00	\$92,995.00	42.3%
Sub-total : SALARIES	\$3,717,627.58	\$17,375,052.23	\$24,790,654.53	\$7,415,602.30	70.1%
BENEFITS					
Control Acct - Benefits (+)	\$0.00	\$0.00	\$8,710.00	\$8,710.00	0.0%
Insurance-Health & Life (+)	\$1,318,416.59	\$5,955,254.12	\$7,134,141.58	\$1,178,887.46	83.5%
Insurance-Unemployment (+)	\$9,453.17	\$44,033.09	\$71,281.93	\$27,248.84	61.8%
Insurance-Workers Comp (+)	\$25,030.95	\$112,062.55	\$173,905.78	\$61,843.23	64.4%
Retirement-Fica & Medicare (+)	\$73,649.63	\$324,821.63	\$391,234.63	\$66,413.00	83.0%
Retirement-TRS (+)	\$256,395.46	\$1,222,093.64	\$1,908,066.72	\$685,973.08	64.0%
Retirement-PERS (+)	\$282,500.43	\$1,352,417.96	\$1,702,721.85	\$350,303.89	79.4%
On Behalf Exp-PERS (+)	\$0.00	\$953,674.61	\$1,789,996.43	\$836,321.82	53.3%
On Behalf Exp-TRS (+)	\$0.00	\$143,694.27	\$222,107.74	\$78,413.47	64.7%
Other Employee Benefits (+)	\$3,936.11	\$100,239.41	\$100,000.00	(\$239.41)	100.2%
Sub-total : BENEFITS	\$1,969,382.34	\$10,208,291.28	\$13,502,166.66	\$3,293,875.38	75.6%
PROFESSIONAL & TECHNICAL SERVICES					
Prof & Technical Services (+)	\$1,080,603.16	\$2,180,247.07	\$3,357,671.28	\$1,177,424.21	64.9%
Auditing & Accounting Services (+)	\$0.00	\$56,187.71	\$77,000.00	\$20,812.29	73.0%
Legal Services (+)	\$23,124.93	\$152,621.17	\$130,000.00	(\$22,621.17)	117.4%
Sub-total : PROFESSIONAL & TECHNICAL SERVICES	\$1,103,728.09	\$2,389,055.95	\$3,564,671.28	\$1,175,615.33	67.0%
TRAVEL					
Staff Travel (+)	\$140,814.72	\$420,572.10	\$658,944.23	\$238,372.13	63.8%
Student Travel (+)	\$470,650.33	\$842,401.59	\$1,133,275.00	\$290,873.41	74.3%
Sub-total : TRAVEL	\$611,465.05	\$1,262,973.69	\$1,792,219.23	\$529,245.54	70.5%
UTILITIES					
Water & Sewer (+)	\$82,432.32	\$346,349.94	\$455,388.44	\$109,038.50	76.1%
Garbage (+)	\$12,369.00	\$52,035.50	\$99,140.00	\$47,104.50	52.5%
Communications (+)	\$16,180.19	\$81,766.34	\$130,500.00	\$48,733.66	62.7%

Operating Statement with Budget

## Northwest Arctic Borough School District

### General Operating Statement of Activities by OBJ For the Period 03/01/2023 through

04/30/2023

Fiscal Year: 2022-2023

	<u>03/01/2023 - 04/30/2023</u>	<u>Year To Date</u>	<u>Budget</u>	<u>Budget Balance</u>	
Other Utilities-Internet (+)	\$1,154,553.20	\$5,874,376.20	\$8,285,448.00	\$2,411,071.80	70.9%
Electricity (+)	\$587,435.20	\$1,850,012.99	\$1,957,335.00	\$107,322.01	94.5%
Heating Fuels (+)	\$156,736.52	\$2,617,976.31	\$2,797,642.50	\$179,666.19	93.6%
Sub-total : UTILITIES	<u>\$2,009,706.43</u>	<u>\$10,822,517.28</u>	<u>\$13,725,453.94</u>	<u>\$2,902,936.66</u>	78.8%
<b>OTHER PURCHASED SERVICES</b>					
Other Purchase Services (+)	\$6,278.00	\$2,264,009.31	\$4,492,906.00	\$2,228,896.69	50.4%
Sub-total : OTHER PURCHASED SERVICES	<u>\$6,278.00</u>	<u>\$2,264,009.31</u>	<u>\$4,492,906.00</u>	<u>\$2,228,896.69</u>	50.4%
<b>INSURANCE</b>					
Insurance & Bond Premiums (+)	\$214.90	\$589,060.25	\$614,399.85	\$25,339.60	95.9%
Liability Insurance (+)	\$35,519.74	\$362,986.61	\$388,289.42	\$25,302.81	93.5%
Sub-total : INSURANCE	<u>\$35,734.64</u>	<u>\$952,046.86</u>	<u>\$1,002,689.27</u>	<u>\$50,642.41</u>	94.9%
<b>SUPPLY</b>					
Supplies, Materials, Media (+)	\$169,033.86	\$1,130,419.35	\$1,376,721.20	\$246,301.85	82.1%
Gas/Oil-Vehicle & Equipment Supplies (+)	\$18,009.87	\$65,977.99	\$75,310.60	\$9,332.61	87.6%
Textbooks (+)	\$1,976.64	\$131,724.65	\$181,900.00	\$50,175.35	72.4%
Sub-total : SUPPLY	<u>\$189,020.37</u>	<u>\$1,328,121.99</u>	<u>\$1,633,931.80</u>	<u>\$305,809.81</u>	81.3%
<b>TUITION &amp; STIPENDS</b>					
Tuition & Stipends (+)	\$27.00	\$5,495.47	\$10,620.00	\$5,124.53	51.7%
Sub-total : TUITION & STIPENDS	<u>\$27.00</u>	<u>\$5,495.47</u>	<u>\$10,620.00</u>	<u>\$5,124.53</u>	51.7%
<b>OTHER</b>					
Other Expenses (+)	\$29,382.64	\$119,446.98	\$134,636.60	\$15,189.62	88.7%
Dues & Fees (+)	\$0.00	\$3,499.00	\$0.00	(\$3,499.00)	0.0%
Interest Paid (+)	\$5,144.73	\$12,417.10	\$0.00	(\$12,417.10)	0.0%
Sub-total : OTHER	<u>\$34,527.37</u>	<u>\$135,363.08</u>	<u>\$134,636.60</u>	<u>(\$726.48)</u>	100.5%
<b>INDIRECT COSTS</b>					
Indirect Costs To/From (+)	(\$75,862.19)	(\$212,844.99)	(\$300,000.00)	(\$87,155.01)	70.9%
Sub-total : INDIRECT COSTS	<u>(\$75,862.19)</u>	<u>(\$212,844.99)</u>	<u>(\$300,000.00)</u>	<u>(\$87,155.01)</u>	70.9%
<b>CAPITAL EXPENDITURES</b>					
Equipment (+)	\$0.00	\$38,647.61	\$51,593.35	\$12,945.74	74.9%
Sub-total : CAPITAL EXPENDITURES	<u>\$0.00</u>	<u>\$38,647.61</u>	<u>\$51,593.35</u>	<u>\$12,945.74</u>	74.9%
<b>Total : EXPENSES</b>	<u>\$9,601,634.68</u>	<u>\$46,568,729.76</u>	<u>\$64,401,542.66</u>	<u>\$17,832,812.90</u>	72.3%
<b>OTHER</b>					
Transfers Out					
Transfers between Funds-Out (+)	\$0.00	\$0.00	\$500,000.00	\$500,000.00	0.0%
Sub-total : Transfers Out	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$500,000.00</u>	<u>\$500,000.00</u>	0.0%
Earnings on Investments					
Earnings on Investments (-)	\$66,373.55	\$244,815.17	\$230,000.00	(\$14,815.17)	106.4%
Sub-total : Earnings on Investments	<u>(\$66,373.55)</u>	<u>(\$244,815.17)</u>	<u>(\$230,000.00)</u>	<u>\$14,815.17</u>	106.4%
<b>Total : OTHER</b>	<u>(\$66,373.55)</u>	<u>(\$244,815.17)</u>	<u>\$270,000.00</u>	<u>\$514,815.17</u>	90.7%

Operating Statement with Budget

Northwest Arctic Borough School District

General Operating Statement of Activities by OBJ For the Period 03/01/2023 through 04/30/2023

Fiscal Year: 2022-2023

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	<u>03/01/2023 - 04/30/2023</u>	<u>Year To Date</u>	<u>Budget</u>	<u>Budget Balance</u>	
NET INCOME/LOSS	(\$2,716,773.77)	(\$2,736,934.08)	\$2,676,453.30	\$5,413,387.38	102.3%

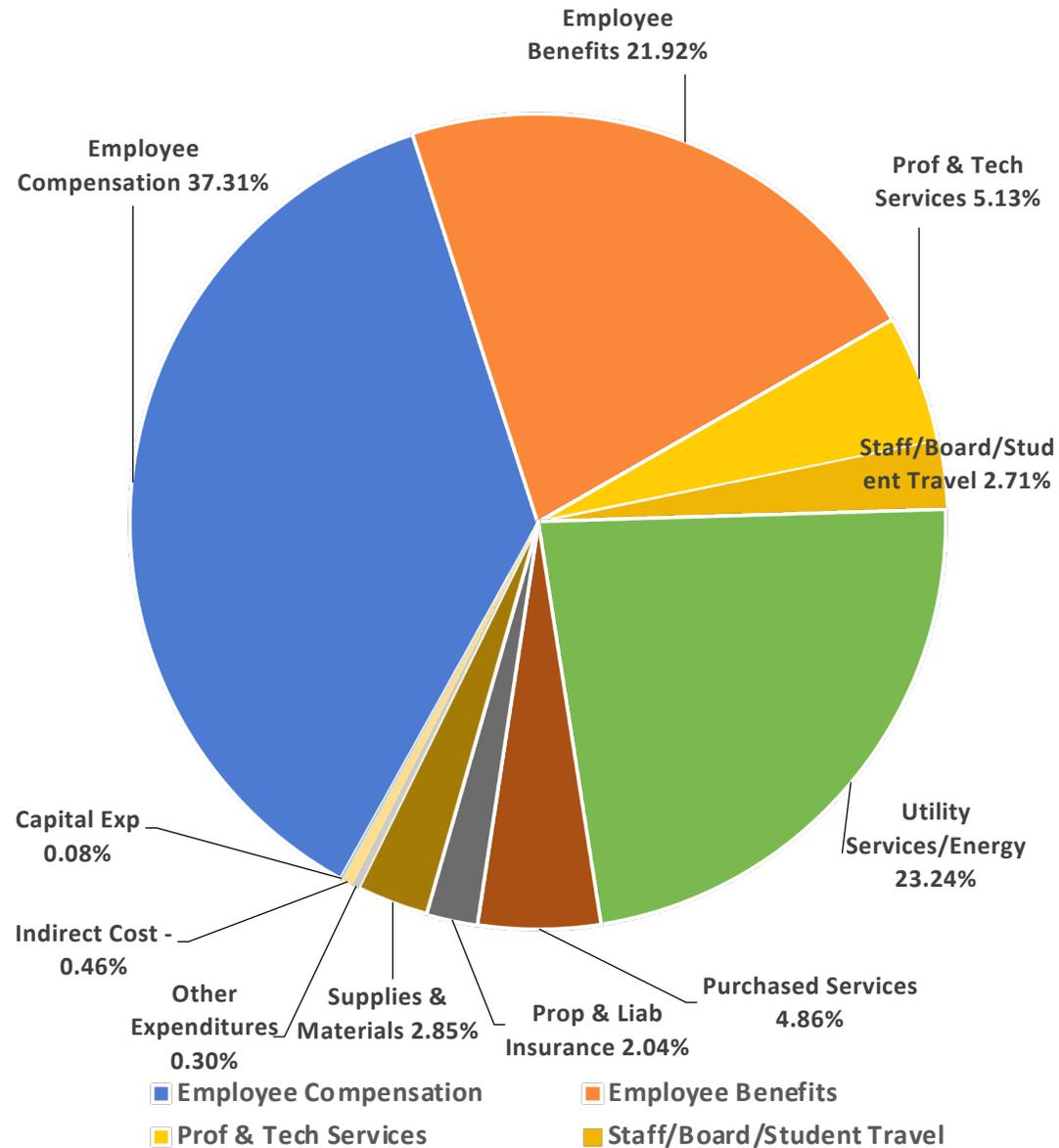
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End of Report

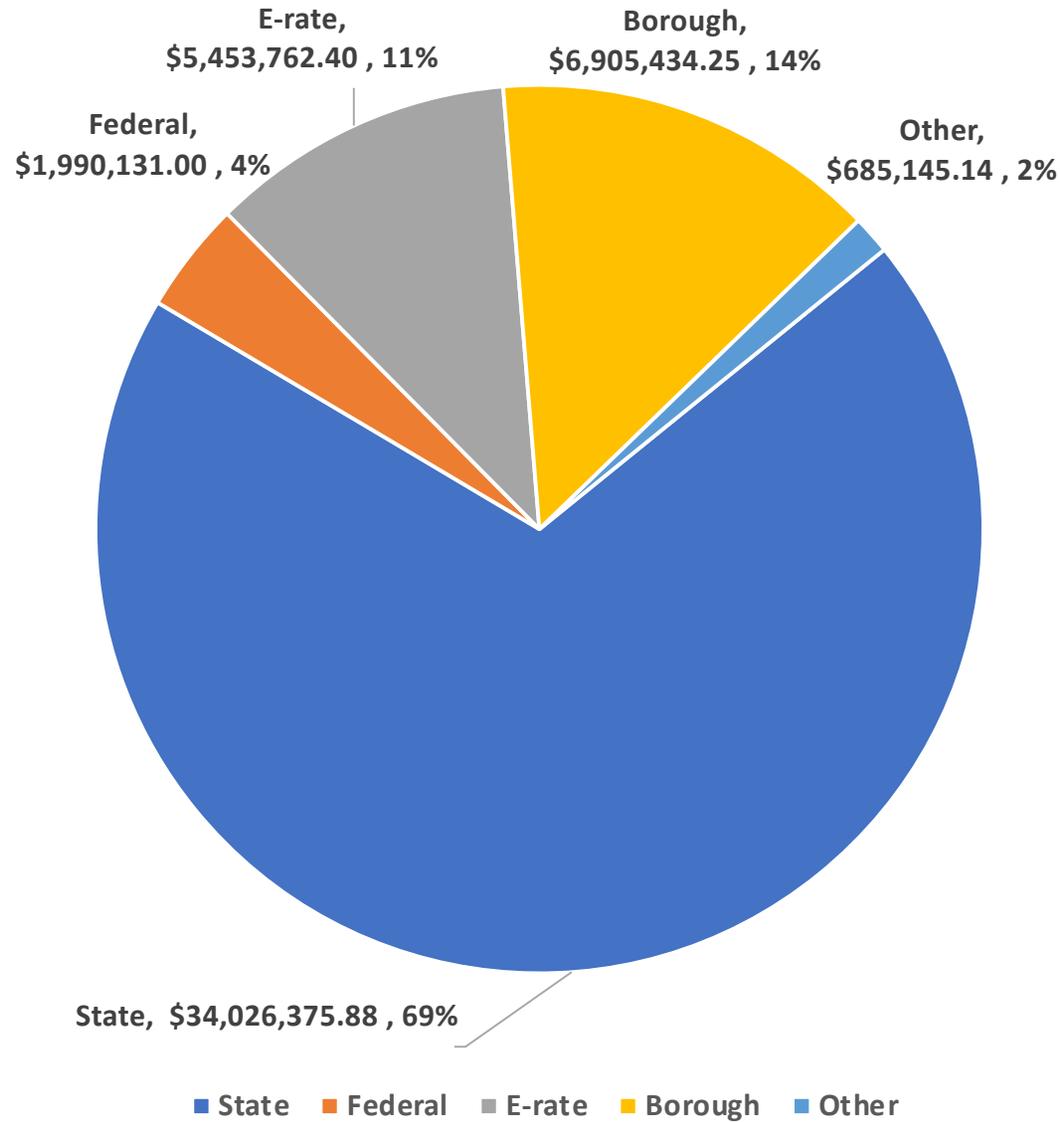
# Operating Fund Only Budget Expended by Object

(as of 4.30.2023) \$46,568,729.76



# Revenues – Operating Fund Only

(as of 4.30.2023) \$49,060,848.67



## Northwest Arctic Borough School District

### Statement of Activities-ALL FUNDS by OBJ: For the Period 03/01/2023 through 04/30/2023

Fiscal Year: 2022-2023

	<u>03/01/2023 - 04/30/2023</u>	<u>Year To Date</u>	<u>Budget</u>	<u>Budget Balance</u>	
<b>INCOME</b>					
Program Revenues					
Operations & Maintenance of Plant (-)	\$101,460.53	\$503,766.88	\$0.00	(\$503,766.88)	0.0%
Food Services (-)	\$2,901.38	\$6,734.64	\$56,000.00	\$49,265.36	12.0%
Sub-total : Program Revenues	(\$104,361.91)	(\$510,501.52)	(\$56,000.00)	\$454,501.52	911.6%
General Revenues					
State Grants & Entitlements (-)	\$6,391,790.00	\$40,166,088.15	\$51,273,354.00	\$11,107,265.85	78.3%
Federal Grants & Entitlements (-)	\$3,752,403.57	\$15,237,509.49	\$24,500,189.24	\$9,262,679.75	62.2%
Borough Appropriations (-)	\$3,635,144.75	\$7,495,113.69	\$12,434,528.75	\$4,939,415.06	60.3%
E-Rate (-)	\$1,207,339.20	\$5,453,762.40	\$7,456,903.20	\$2,003,140.80	73.1%
Other (-)	\$168,517.95	\$2,452,899.64	\$1,212,310.17	(\$1,240,589.47)	202.3%
Sub-total : General Revenues	(\$15,155,195.47)	(\$70,805,373.37)	(\$96,877,285.36)	(\$26,071,911.99)	73.1%
<b>Total : INCOME</b>	(\$15,259,557.38)	(\$71,315,874.89)	(\$96,933,285.36)	(\$25,617,410.47)	73.6%
<b>EXPENSES</b>					
SALARIES					
Certificated Salaries (+)	\$2,777,294.47	\$12,890,072.23	\$20,139,540.52	\$7,249,468.29	64.0%
Classified Salaries (+)	\$1,738,542.77	\$8,280,317.78	\$10,900,882.39	\$2,620,564.61	76.0%
Leave Pay Off (+)	\$469.61	\$49,876.24	\$216,220.89	\$166,344.65	23.1%
Stipends (+)	\$15,750.00	\$72,500.00	\$79,000.00	\$6,500.00	91.8%
Non Cert-Extra Duty Contract (+)	\$32,995.00	\$103,904.69	\$396,804.00	\$292,899.31	26.2%
Sub-total : SALARIES	\$4,565,051.85	\$21,396,670.94	\$31,732,447.80	\$10,335,776.86	67.4%
BENEFITS					
Control Acct - Benefits (+)	\$0.00	\$0.00	\$3,047,635.26	\$3,047,635.26	0.0%
Insurance-Health & Life (+)	\$1,591,042.63	\$7,096,174.16	\$7,161,141.58	\$64,967.42	99.1%
Insurance-Unemployment (+)	\$11,783.77	\$54,967.98	\$71,413.29	\$16,445.31	77.0%
Insurance-Workers Comp (+)	\$30,829.42	\$139,731.47	\$175,044.57	\$35,313.10	79.8%
Retirement-Fica & Medicare (+)	\$91,915.59	\$401,905.17	\$391,883.40	(\$10,021.77)	102.6%
Retirement-TRS (+)	\$314,052.37	\$1,473,392.65	\$1,908,066.72	\$434,674.07	77.2%
Retirement-PERS (+)	\$350,284.70	\$1,678,811.58	\$1,713,566.03	\$34,754.45	98.0%
On Behalf Exp-PERS (+)	\$0.00	\$953,674.61	\$1,789,996.43	\$836,321.82	53.3%
On Behalf Exp-TRS (+)	\$0.00	\$143,694.27	\$222,107.74	\$78,413.47	64.7%
Housing Allowance/Subsidy (+)	\$68,048.24	\$301,529.69	\$0.00	(\$301,529.69)	0.0%
Other Employee Benefits (+)	\$3,936.11	\$100,239.41	\$136,000.00	\$35,760.59	73.7%
Sub-total : BENEFITS	\$2,461,892.83	\$12,344,120.99	\$16,616,855.02	\$4,272,734.03	74.3%
PROFESSIONAL & TECHNICAL SERVICES					
Prof & Technical Services (+)	\$2,392,005.81	\$12,239,302.85	\$11,601,566.05	(\$637,736.80)	105.5%
Auditing & Accounting Services (+)	\$0.00	\$56,187.71	\$77,000.00	\$20,812.29	73.0%
Legal Services (+)	\$23,124.93	\$152,621.17	\$130,000.00	(\$22,621.17)	117.4%
Sub-total : PROFESSIONAL & TECHNICAL SERVICES	\$2,415,130.74	\$12,448,111.73	\$11,808,566.05	(\$639,545.68)	105.4%
TRAVEL					
Staff Travel (+)	\$262,232.35	\$843,910.02	\$1,500,811.05	\$656,901.03	56.2%

Operating Statement with Budget

## Northwest Arctic Borough School District

### Statement of Activities-ALL FUNDS by OBJ: For the Period 03/01/2023 through 04/30/2023

Fiscal Year: 2022-2023

	<u>03/01/2023 - 04/30/2023</u>	<u>Year To Date</u>	<u>Budget</u>	<u>Budget Balance</u>	
Student Travel (+)	\$617,281.86	\$1,204,886.79	\$1,600,773.66	\$395,886.87	75.3%
Sub-total : TRAVEL	<u>\$879,514.21</u>	<u>\$2,048,796.81</u>	<u>\$3,101,584.71</u>	<u>\$1,052,787.90</u>	66.1%
<b>UTILITIES</b>					
Water & Sewer (+)	\$104,716.13	\$430,511.31	\$463,388.44	\$32,877.13	92.9%
Garbage (+)	\$13,027.88	\$55,786.99	\$99,140.00	\$43,353.01	56.3%
Communications (+)	\$16,956.97	\$85,265.86	\$138,000.00	\$52,734.14	61.8%
Other Utilities-Internet (+)	\$1,341,938.00	\$6,061,761.00	\$8,285,448.00	\$2,223,687.00	73.2%
Electricity (+)	\$672,546.05	\$2,092,632.08	\$2,005,334.96	(\$87,297.12)	104.4%
Heating Fuels (+)	\$193,437.29	\$2,714,822.18	\$2,852,342.50	\$137,520.32	95.2%
Sub-total : UTILITIES	<u>\$2,342,622.32</u>	<u>\$11,440,779.42</u>	<u>\$13,843,653.90</u>	<u>\$2,402,874.48</u>	82.6%
<b>OTHER PURCHASED SERVICES</b>					
Other Purchase Services (+)	\$44,049.17	\$2,373,566.46	\$4,532,924.08	\$2,159,357.62	52.4%
Sub-total : OTHER PURCHASED SERVICES	<u>\$44,049.17</u>	<u>\$2,373,566.46</u>	<u>\$4,532,924.08</u>	<u>\$2,159,357.62</u>	52.4%
<b>INSURANCE</b>					
Insurance & Bond Premiums (+)	\$214.90	\$589,060.25	\$614,399.85	\$25,339.60	95.9%
Liability Insurance (+)	\$35,519.74	\$362,986.61	\$388,289.42	\$25,302.81	93.5%
Sub-total : INSURANCE	<u>\$35,734.64</u>	<u>\$952,046.86</u>	<u>\$1,002,689.27</u>	<u>\$50,642.41</u>	94.9%
<b>SUPPLY</b>					
Supplies, Materials, Media (+)	\$1,173,199.30	\$3,683,861.36	\$4,941,630.11	\$1,257,768.75	74.5%
Gas/Oil-Vehicle & Equipment Supplies (+)	\$18,009.87	\$67,116.08	\$75,310.60	\$8,194.52	89.1%
Food Supplies (+)	\$95,219.15	\$184,571.84	\$209,693.01	\$25,121.17	88.0%
Textbooks (+)	\$1,976.64	\$131,724.65	\$181,900.00	\$50,175.35	72.4%
Other Supply/Material/Media (+)	\$5,543.09	\$7,175.89	\$29,393.72	\$22,217.83	24.4%
Sub-total : SUPPLY	<u>\$1,293,948.05</u>	<u>\$4,074,449.82</u>	<u>\$5,437,927.44</u>	<u>\$1,363,477.62</u>	74.9%
<b>TUITION &amp; STIPENDS</b>					
Tuition & Stipends (+)	\$66,074.39	\$201,934.68	\$256,620.00	\$54,685.32	78.7%
Scholarship Stipends (+)	\$3,000.00	\$5,000.00	\$13,000.00	\$8,000.00	38.5%
Sub-total : TUITION & STIPENDS	<u>\$69,074.39</u>	<u>\$206,934.68</u>	<u>\$269,620.00</u>	<u>\$62,685.32</u>	76.8%
<b>OTHER</b>					
Other Expenses (+)	\$29,490.42	\$131,771.45	\$169,931.26	\$38,159.81	77.5%
Dues & Fees (+)	\$0.00	\$3,599.00	\$0.00	(\$3,599.00)	0.0%
Interest Paid (+)	\$5,144.73	\$12,417.10	\$0.00	(\$12,417.10)	0.0%
Sub-total : OTHER	<u>\$34,635.15</u>	<u>\$147,787.55</u>	<u>\$169,931.26</u>	<u>\$22,143.71</u>	87.0%
<b>INDIRECT COSTS</b>					
Indirect Costs To/From (+)	\$0.00	\$0.00	\$246,271.80	\$246,271.80	0.0%
Sub-total : INDIRECT COSTS	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$246,271.80</u>	<u>\$246,271.80</u>	0.0%
<b>CAPITAL EXPENDITURES</b>					
Equipment (+)	\$273,457.30	\$1,002,394.16	\$870,982.07	(\$131,412.09)	115.1%
New Building/Purchases (+)	\$201,514.98	\$7,954,418.67	\$9,051,259.83	\$1,096,841.16	87.9%
Building Improvements (+)	\$0.00	\$0.00	\$845,136.00	\$845,136.00	0.0%
Building & Improvements Bought (+)	\$0.00	\$1,036,407.00	\$0.00	(\$1,036,407.00)	0.0%

Operating Statement with Budget

## Northwest Arctic Borough School District

### Statement of Activities-ALL FUNDS by OBJ: For the Period 03/01/2023 through 04/30/2023

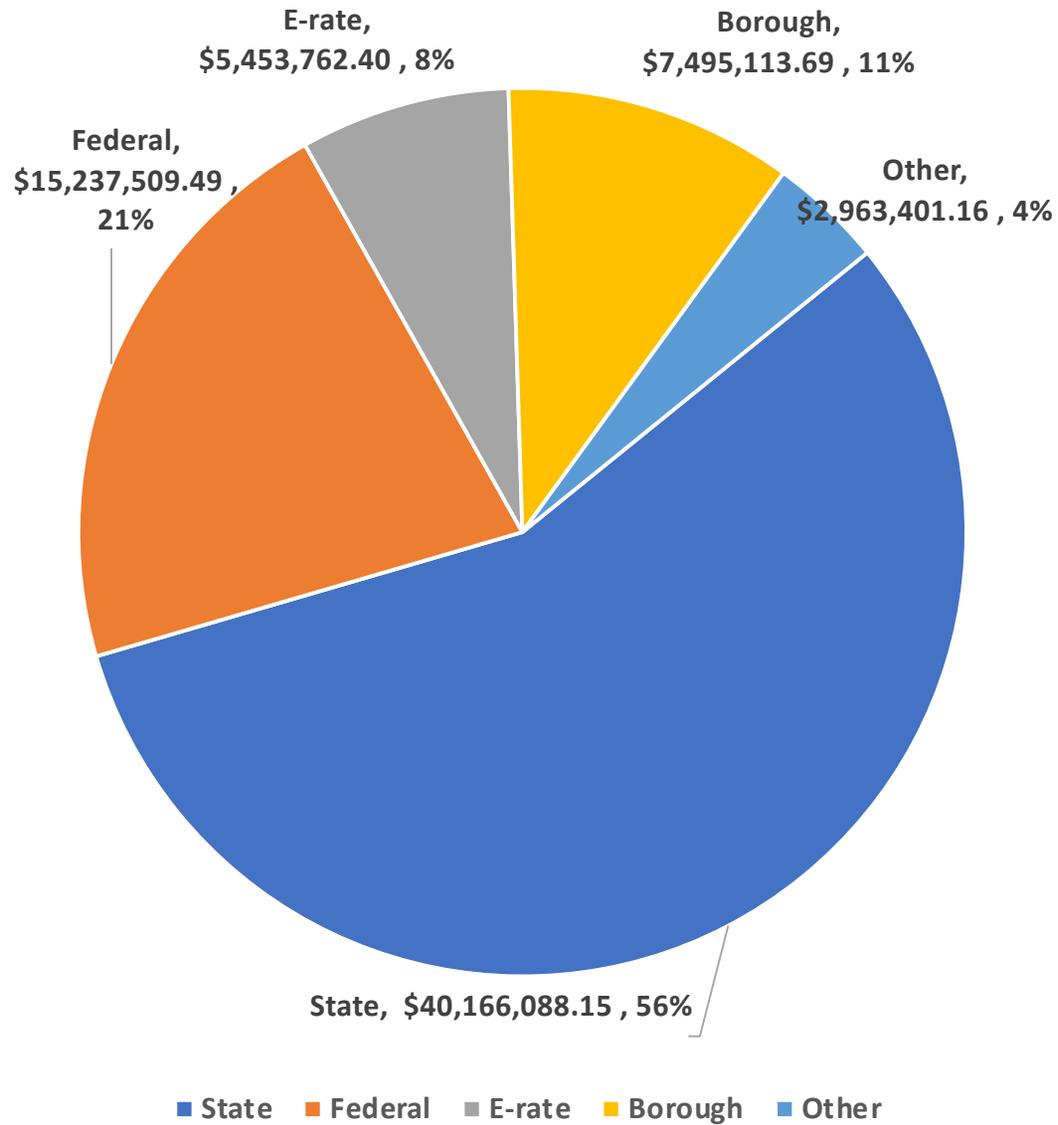
Fiscal Year: 2022-2023

	<u>03/01/2023 - 04/30/2023</u>	<u>Year To Date</u>	<u>Budget</u>	<u>Budget Balance</u>	
Contingency (+)	\$0.00	\$0.00	\$2,673,492.00	\$2,673,492.00	0.0%
Overhead (+)	\$0.00	\$0.00	\$377,063.80	\$377,063.80	0.0%
New Construction/ Rehab (+)	\$44,528.98	\$578,365.01	\$22,584.00	(\$555,781.01)	2561.0%
Related Soft Costs (+)	\$15,344.25	\$25,800.94	\$442,875.77	\$417,074.83	5.8%
Sub-total : CAPITAL EXPENDITURES	\$534,845.51	\$10,597,385.78	\$14,283,393.47	\$3,686,007.69	74.2%
<b>Total : EXPENSES</b>	\$14,676,498.86	\$78,030,651.04	\$103,045,864.80	\$25,015,213.76	75.7%
<b>OTHER</b>					
Transfers In					
Transfers Between Funds -In (-)	\$0.00	\$0.00	\$3,706,126.14	\$3,706,126.14	0.0%
Sub-total : Transfers In	\$0.00	\$0.00	(\$3,706,126.14)	(\$3,706,126.14)	0.0%
Transfers Out					
Transfers between Funds-Out (+)	\$0.00	\$0.00	\$500,000.00	\$500,000.00	0.0%
Sub-total : Transfers Out	\$0.00	\$0.00	\$500,000.00	\$500,000.00	0.0%
Earnings on Investments					
Earnings on Investments (-)	\$66,373.55	\$244,815.17	\$230,000.00	(\$14,815.17)	106.4%
Sub-total : Earnings on Investments	(\$66,373.55)	(\$244,815.17)	(\$230,000.00)	\$14,815.17	106.4%
<b>Total : OTHER</b>	(\$66,373.55)	(\$244,815.17)	(\$3,436,126.14)	(\$3,191,310.97)	7.1%
<b>NET INCOME/LOSS</b>	(\$649,432.07)	\$6,469,960.98	\$2,676,453.30	(\$3,793,507.68)	241.7%

End of Report

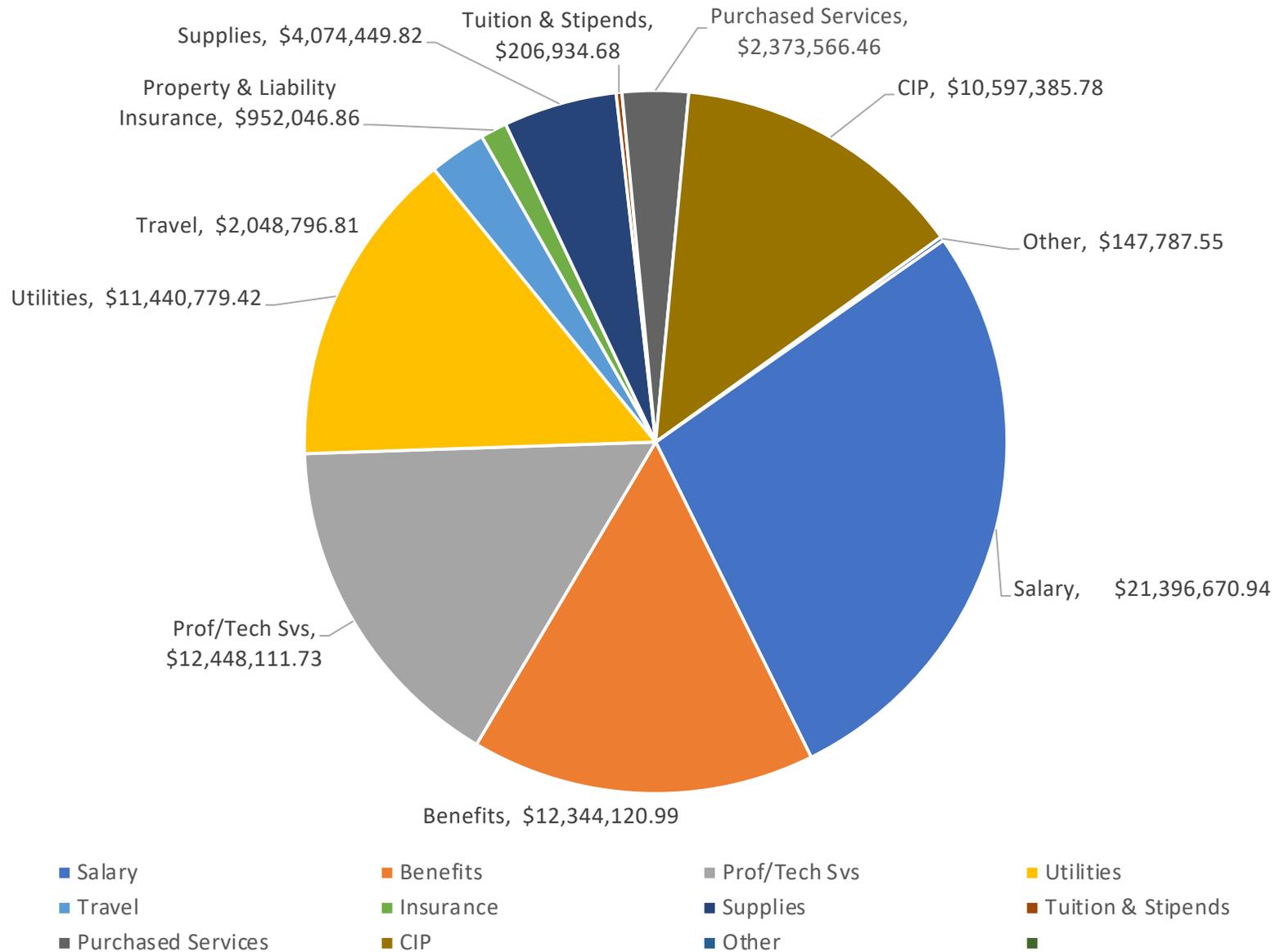
# Revenues – All Funds

(as of 4.30.2023) \$71,315,4874.89



# Expenditures by Object – All Funds

(In Millions as of 4.30.2023) \$78,030,651.04



## Northwest Arctic Borough School District

### Board Expenditures For the Period 03/01/2023 through 04/30/2023

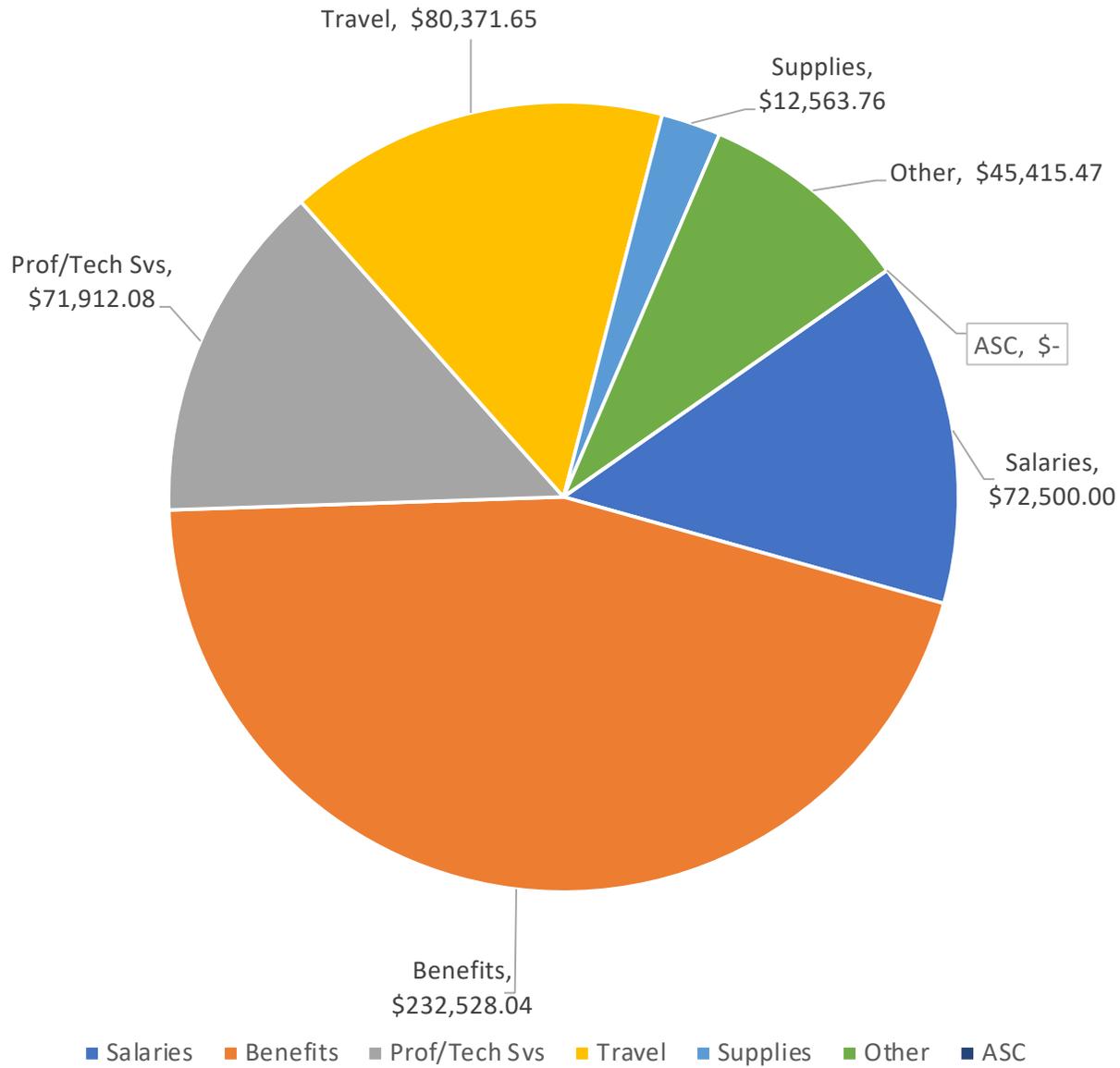
Fiscal Year: 2022-2023

	<u>03/01/2023 - 04/30/2023</u>	<u>Year To Date</u>	<u>Budget</u>	<u>Budget Balance</u>	
<b>EXPENSES</b>					
SALARIES					
Board Stipends (+)	\$15,750.00	\$72,500.00	\$79,000.00	\$6,500.00	91.8%
Sub-total : SALARIES	\$15,750.00	\$72,500.00	\$79,000.00	\$6,500.00	91.8%
BENEFITS					
Insurance-Health & Life (+)	\$45,000.00	\$225,000.00	\$232,433.01	\$7,433.01	96.8%
Insurance-Workers Comp (+)	\$72.93	\$391.78	\$450.30	\$58.52	87.0%
Retirement-Fica & Medicare (+)	\$820.38	\$4,496.26	\$4,988.40	\$492.14	90.1%
Retirement-PERS (+)	\$550.00	\$2,640.00	\$4,460.00	\$1,820.00	59.2%
Sub-total : BENEFITS	\$46,443.31	\$232,528.04	\$242,331.71	\$9,803.67	96.0%
PROFESSIONAL & TECHNICAL SERVICES					
Prof & Technical Services (+)	\$19,770.58	\$71,912.08	\$126,700.00	\$54,787.92	56.8%
Sub-total : PROFESSIONAL & TECHNICAL SERVICES	\$19,770.58	\$71,912.08	\$126,700.00	\$54,787.92	56.8%
TRAVEL					
Staff Travel (+)	\$21,584.30	\$80,371.65	\$89,379.23	\$9,007.58	89.9%
Sub-total : TRAVEL	\$21,584.30	\$80,371.65	\$89,379.23	\$9,007.58	89.9%
SUPPLY					
Supplies, Materials, Media (+)	\$2,652.60	\$12,563.76	\$11,029.07	(\$1,534.69)	113.9%
Sub-total : SUPPLY	\$2,652.60	\$12,563.76	\$11,029.07	(\$1,534.69)	113.9%
OTHER					
Other Expenses (+)	\$24,740.47	\$45,415.47	\$38,500.00	(\$6,915.47)	118.0%
Sub-total : OTHER	\$24,740.47	\$45,415.47	\$38,500.00	(\$6,915.47)	118.0%
<b>Total : EXPENSES</b>	\$130,941.26	\$515,291.00	\$586,940.01	\$71,649.01	87.8%
<b>NET INCOME/LOSS</b>	\$130,941.26	\$515,291.00	\$586,940.01	\$71,649.01	87.8%

End of Report

# Board Expenditures

(as of 4.30.2023) \$515,291.00



# Board Budget Summary

<b>100.099.511.000.333</b>	<b>Board Stipends</b>	<b>\$79,000</b>
	6 Regular Meetings	
	Board Retreat combined with Oct Meeting	
	Annual AASB Conference	
<b>100.099.511.000.36X</b>	<b>Payroll Benefits</b>	<b>\$242,331.71</b>
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
<b>100.099.511.0XX.410</b>	<b>Professional &amp; Technical Services</b>	<b>\$125,500</b>
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
<b>100.099.511.000.42X</b>	<b>Travel &amp; Per Diem</b>	<b>\$89,379</b>
	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:

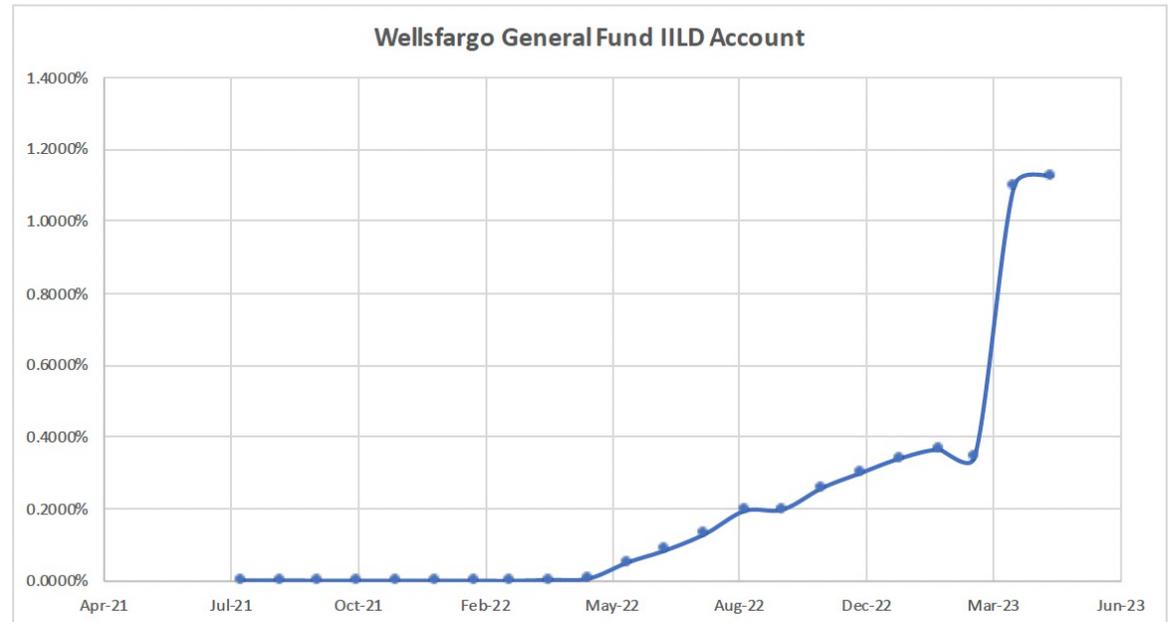
The accrued income on the principal holdings of the General Fund \$10,248,179.57 investment was \$8,507,594.63 as of April 30, 2023; an increase of \$66,373.55 from the February 28, 2023, report.

Our investment account(s) are seeing a much higher yield, back to what they were before the pandemic. After year end, I will see what the District's average cash balance has been and adjust the general fund investment account accordingly.

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.

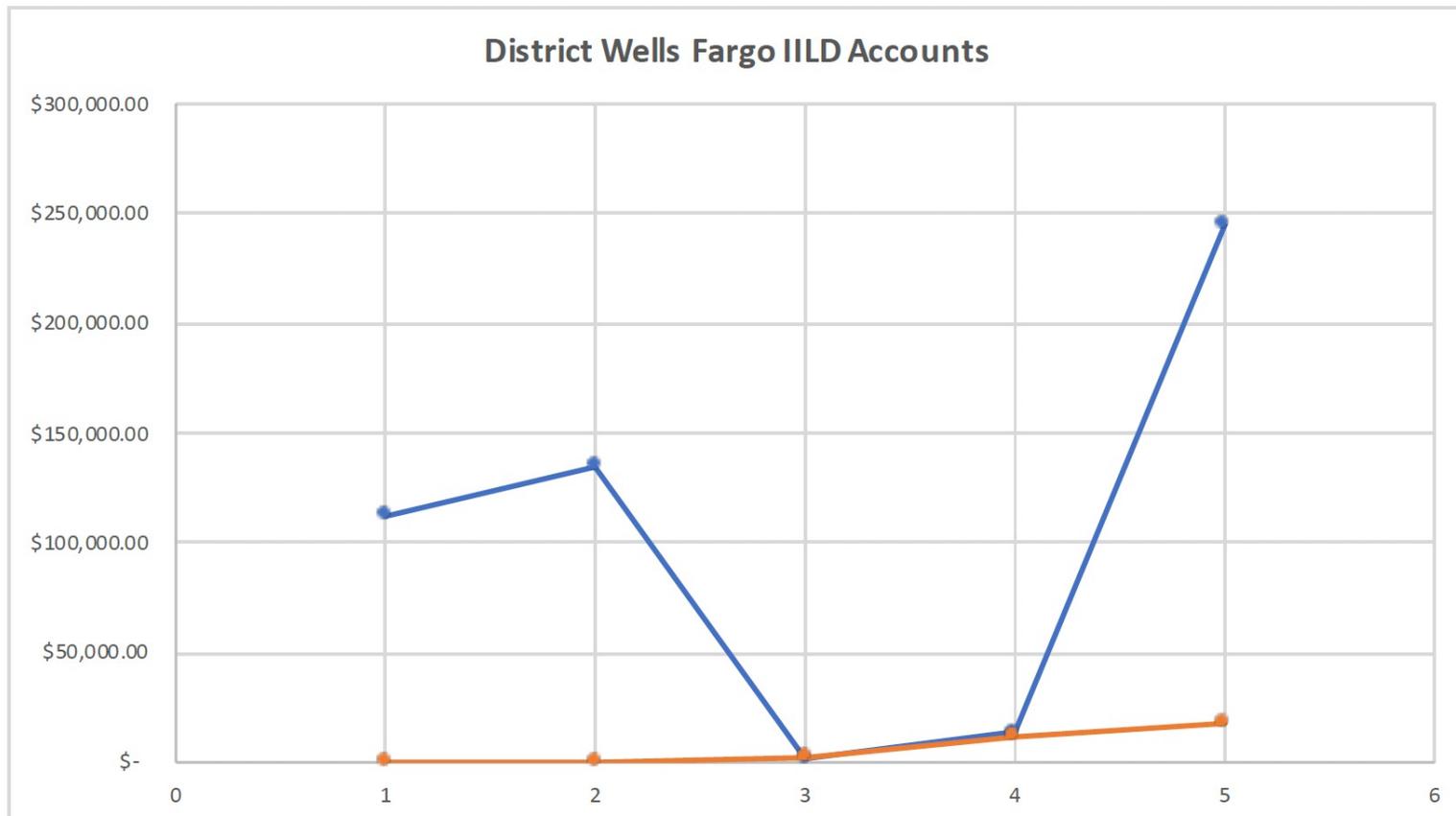
# To Our Board Financial Summary – IILD Continued

Statement	NWABSD IILD GF		Rate of return
	Account Balance	Monthly Increase	
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%
Dec-22	\$ 8,381,435.52	\$ 28,492.50	0.3411%
Jan-23	\$ 8,412,099.00	\$ 30,663.48	0.3658%
Feb-23	\$ 8,441,221.08	\$ 59,785.56	0.7107%
Mar-23	\$ 8,474,099.02	\$ 92,663.50	1.0977%
Apr-23	\$ 8,507,594.63	\$ 95,495.63	1.1269%



# 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	\$ 244,815.17	\$ 17,754.50	\$ 262,569.67
		<b>\$ 507,619.92</b>	<b>\$ 32,331.49</b>	<b>\$ 539,951.41</b>



**NORTHWEST ARCTIC BOROUGH SCHOOL DISTRICT**

Account Number: 1BC42815

**Deposit Activities**

**INST INSURED LIQ DEPOSIT SAVINGS A000MK6**

\*As of March 31, 2023

**Interest earned  
this period**

32,877.94

Transaction Date	Activity	Principal	Market Value (\$)	Interest Amount	Principal Balance
<b>Beginning Balance</b>					<b>8,441,221.08</b>
03/13/23	Interest Rate 4.5515500%			1,115.25	8,442,336.33
03/15/23	Interest Rate 4.5515500%			278.83	8,442,615.16
03/27/23	Interest Rate 4.7997500%			806.18	8,443,421.34
03/31/23	Interest Rate 4.7997500%			30,677.68	8,474,099.02
<b>Ending Balance</b>					<b>8,474,099.02</b>

**Deposit Activities**

**INST INSURED LIQ DEPOSIT SAVINGS A000MK6**

\*As of April 30, 2023

**Interest earned  
 this period**  
 33,495.61

Transaction Date	Activity	Principal	Market Value (\$)	Interest Amount	Principal Balance
	<b>Beginning Balance</b>				<b>8,474,099.02</b>
04/28/23	Interest Rate 4.7997500%			33,495.61	8,507,594.63
	<b>Ending Balance</b>				<b>8,507,594.63</b>

### FY23 Board Budget Revision Details

Account	Description	Budget	YTD Transactions	Encumbrance	Uncommitted		CHANGE	NOTES
					Balance	REVISED BUDGET		
100.099.511.000.333	BOARD STIPENDS	\$79,000.00	\$72,000.00	\$0.00	\$7,000.00	\$79,000.00	\$0.00	
100.099.511.000.361	INSURANCE-HEALTH & LIFE	\$232,433.01	\$225,000.00	\$0.00	\$7,433.01	\$270,000.00	\$37,566.99	Increase to \$270k for 10 members at \$27,000 ea
100.099.511.000.363	INSURANCE-WORKERS COMPENS	\$450.30	\$411.80	\$0.00	\$38.50	\$450.30	\$0.00	
100.099.511.000.364	RETIREMENT-FICA & MEDICAR	\$4,988.40	\$4,733.01	\$0.00	\$255.39	\$4,988.40	\$0.00	
100.099.511.000.366	RETIREMENT-PERS	\$4,460.00	\$2,750.00	\$0.00	\$1,710.00	\$4,460.00	\$0.00	
100.099.511.000.410	PROF & TECHNICAL SERVICES	\$25,000.00	\$14,815.87	\$8,794.01	\$1,390.12	\$25,000.00	\$0.00	AASB conference registrations, leadership fly-in, Policy workshop, supt evaluation
100.099.511.000.420	STAFF TRAVEL	\$89,379.23	\$80,770.65	\$9,302.68	-\$694.10	\$93,654.12	\$4,274.89	Increase in travel costs
100.099.511.000.450	SUPPLIES, MATERIALS, MEDIA	\$11,029.07	\$12,563.76	\$246.76	-\$1,781.45	\$13,500.00	\$2,470.93	Supplies for meetings
100.099.511.000.490	OTHER EXPENSES	\$38,500.00	\$45,415.47	\$0.00	-\$6,915.47	\$45,415.47	\$6,915.47	NSBA Annual Fees, CEE Annual Fee, AASB Annual membership & Policy online renewal
100.099.511.012.410	PROF & TECHNICAL SERVICES	\$89,500.00	\$53,866.18	\$14,168.00	\$21,465.82	\$75,000.00	-\$14,500.00	Reduce to contract amount of \$70k with est. travel
100.099.511.013.410	PROF & TECHNICAL SERVICES	\$11,000.00	\$7,024.32	\$0.00	\$3,975.68	\$11,000.00	\$0.00	Jen Jarvis strateic planning
100.099.511.015.410	PROF & TECHNICAL SERVICES	\$1,200.00	\$2,038.71	\$967.16	-\$1,805.87	\$2,038.71	\$838.71	Half of AASB Policy Workshop Cost
		<b>\$586,940.01</b>			<b>\$32,071.63</b>	<b>\$624,507.00</b>	<b>This amount matches the FY23 adopted budget of \$624,507.00</b>	

**FY23 SUMMARY OF FUND BALANCES IN SPECIAL REVENUE & CIP 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	Note
205 Student Transportation Fund	-	Remaining form State Contribution; cannot transfer to another fund	71,758.96	49,739.00	50,000.00	-	27,980.04	BUDGETED \$50K GF TRANSFER
220 ATC Fund	50,644.11	This is non-spendable (fuel inventory)	684,324.76	414,428.52	300,000.00	50,644.11	30,103.76	
225 Star of the NW Magnet Schoo	23,648.31	This is non-spendable (fuel inventory)	660,809.01	602,306.00	60,000.00	23,648.31	1,496.99	
226 Facilities Use Fees	39,547.64	Keep this fund balance (as per Supt)	-	-	-	-	39,547.64	
227 Teacher Housing Fund	979.55	This is non-spendable, restricted for teacher housing & fuel inventory	1,211,432.88	549,901.21	-	-	(660,552.12)	REMOVE WLK DUPLEX EXPENSES
255 Food Service Fund	-	Use this fund balance to cover expenditures over revenue	2,307,060.21	1,083,468.28	1,000,000.00	-	(223,591.93)	REMAINING AFTER ESSER TRANSFER
332 Youth Leader Program	678,160.91	Restricted; can support Youth Leader Program, technically deferred revenue	171,350.35	250,000.00	-	-	756,810.56	
387 Noorvik Afterschool - Maniilac	584.67	Restricted to use on ORV afterschool programs?	-	-	-	-	584.67	
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)	25,539.31	-	-	-	27,845.41	
502 Local Funded Maintenance	752,831.53	Balance is from General Fund transfers and is allowed to be transferred back; desire is to leave	1,314,747.99	140,247.00	-	-	(421,669.46)	TECK PAYMENT PENDING
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	269,327.62	196,423.18	-	-	48,420.91	RESERVED FOR PROJECT
517 KVL Teacher Housing FY20	52,149.11	AHFC KVL Teacher Housing Project- reserved for project	410,481.24	-	-	-	(358,332.13)	RESERVED FOR PROJECT
518 KVL Teacher Housing FY21	23,647.36	AHFC KVL Teacher Housing Project- reserved for project	376,479.22	53,237.71	-	-	(299,594.15)	RESERVED FOR PROJECT
522 KVL Bus Barn	-	Restricted for Kivalina Bus Barn	193,487.14	103,666.51	-	-	(89,820.63)	BOROUGH PAYMENT PENDING
544 Deering K-12 Project	81,724.22	Board Approved allocation of \$125,000 in FY21	27,361.00	-	-	-	54,363.22	RESERVED FOR PROJECT PLANNING
548 Kivalina School Project	3,487,401.78	Restricted for Kivalina School Project, technically deferred revenue	7,708,573.61	5,637,261.44	-	-	1,416,089.61	RESERVED FOR PROJECT
549 Buckland HVAC	(8,206.00)	Restricted for Buckland HVAC - Revenue from NWAB	45,887.72	54,093.72	-	-	-	BOROUGH PAYMENT PENDING
550 KVL Teacher Housing Project	1,386,208.30	KVL Teacher Housing Project- reserved for project	1,708,266.14	-	-	-	(322,057.84)	
552 NW Magnet School (expansior	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	360,000.00	-	-	-	820,957.02	
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 Gym Roof Replacement	-		601,254.41	-	-	-	(601,254.41)	INVOICING BOROUGH
	<b>9,543,801.20</b>		<b>18,148,141.57</b>	<b>6,202,684.06</b>	<b>1,435,539.31</b>	<b>-</b>	<b>1,909,433.59</b>	

## MEMORANDUM

---

**TO:** NWABSD Board of Education  
Members

**DATE:** June 6, 2023

**NUMBER:** 23-138

**FR:** Office of the Superintendent

**SUBJECT:** Approval of MOA; Safe  
and Civil Schools

### **STRATEGIC PLAN/BOARD GOAL:**

Goal 2: Instructional Supports

*Objective 2: Safe & Civil Refresh.*

### **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) between NWABSD and Safe and Civil Schools, not to exceed \$165,000.

### **BACKGROUND AND/OR PERTINENT INFORMATION:**

MOA includes seventeen days of on-site support plus travel expenses.

Safe and Civil Schools will provide in-person Fall Inservice training on August 16-17, 2023, for our District's positive behavior support system.

Safe & Civil Schools will do additional in-person site support on August 28 – September 1, 2023, October 23-27, 2023, and November 27 – December 1, 2023.

Funding Source – Title II Grant

### **ALTERNATIVES:**

1. Approve the MOA for Safe and Civil Schools not to exceed \$165,000, as presented.
2. Do not approve the MOA for Safe and Civil Schools not to exceed \$165,000, as presented.
3. Take no final action.

### **ADMINISTRATION'S RECOMMENDATION:**

The administration recommends that the Board approve the MOA for Safe and Civil Schools not to exceed \$165,000, as presented.

## MEMORANDUM

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**TO:** NWABSD Board of Education Members

**DATE:** June 6, 2023

**NUMBER:** 23-139

**FR:** Office of the Superintendent

**SUBJECT:** Approval of FY23 District Operating Fund Budget Revision #4

### **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 #4

### **BACKGROUND AND/OR PERTINENT INFORMATION:**

The FY23 District Operating Fund Budget was approved and adopted at the April 26<sup>th</sup>, 2022 Regular School Board meeting with expenditures in the amount of \$60,807,518. Budget Revision #1 was approved in June with expenditures in the amount of \$62,991,793, Budget Revision #2 was approved in January with expenditures in the amount of \$64,401,543, and Budget Revision #3 was approved in April with expenditures in the amount of \$61,588,388.

Presented to you is Budget Revision #4 for the FY23 Operating Fund Budget.

Revision #4 is based on a review of revenues and expenditures. In summary Revision #4 includes:

Revenues: \$59,800,330

Expenditures: \$60,654,060

Transfer in from Other Funds: \$0

Transfers out to Other Funds: \$800,000

The revision includes a decrease to salary expenditures by roughly \$990k. This is after a review of open positions and releasing the encumbrance on the remaining open positions and increasing the budget for temporary positions. There will be an approximate \$60k increase to non-personnel expenses to true up year end, however, overall expenditures are projected to decrease by about \$900,000.

The revision includes a decrease in revenue by roughly \$270k. This decrease is based off of the changes in PERS & TRS On-Behalf

Overall, I am projecting a decrease in fund balance of approximately \$1.65 million. This is an estimate for fund balance going into FY24. Final Fund Balance will be known after the FY23 audit is complete.

### **ALTERNATIVES:**

1. Approve Revision #4 of the FY23 District Operating Fund Budget as presented;
2. Disapprove Revision #4 of the FY23 District Operating Fund Budget as presented;
3. Take no action.

**ADMINISTRATION'S RECOMMENDATION:**

The administration recommends the Board approve Revision #4 of the FY23 District Operating Fund Budget as presented.

**Northwest Arctic Borough School District  
FY23 Budget**

	FY23	FY23	Changes	NOTES
	<u>Current Budget</u>	<u>Revised Budget</u>		
<b>REVENUE</b>				
Other Local Revenue	\$450,000	\$530,000	\$80,000	Increase
Earnings on Investments	\$230,000	\$230,000	\$0	
Donations/Contributions	\$0	\$0	\$0	
Borough Appropriation	\$8,540,579	\$8,540,579	\$0	
E-rate Program	\$7,456,903	\$7,456,903	\$0	
State Foundation	\$37,679,925	\$37,679,925	\$0	
Quality Schools	\$108,384	\$108,384	\$0	
TRS On-behalf - 12.06%	\$1,789,996	\$1,536,630	(\$253,366)	Based on position salaries
PERS On-behalf - 2.79%	\$222,108	\$202,622	(\$19,486)	Based on position salaries
Revenue - Other State Sources	\$1,525,156	\$1,525,156	\$0	
Impact Aid Program	\$1,990,131	\$1,990,131	\$0	
<b>TOTAL REVENUES</b>	<b>\$59,993,182</b>	<b>\$59,800,330</b>	<b>(\$192,852)</b>	
<b>TRANSFERS IN</b>				
District Technology Fund				
Locally Funded Maintenance CIP Fund				
NW Magnet School Expansion				
Magnet School Dormitory				
CIP Reserved Local Share				
<b>TOTAL TRANSFERS IN</b>	<b>\$0</b>	<b>\$0</b>		
<b>EXPENSES</b>				
Certificated Salaries	\$13,275,479	\$13,652,393	\$376,913	Based on exp & encumbrance of cert positions
Non-Certificated Salaries	\$8,416,510	\$8,117,786	(\$298,724)	Based on exp & encumbrance of class positions
Leave Pay Out	\$206,510	\$201,510	(\$5,000)	Will be trued up at year end
Board Stipends	\$79,000	\$79,000	\$0	
Employee Benefits	\$11,490,062	\$10,695,972	(\$794,090)	Based on Health insurance encumbrance
TRS On-behalf	\$1,789,996	\$1,536,630	(\$253,366)	Based on position salaries
PERS On-behalf	\$222,108	\$202,622	(\$19,486)	Based on position salaries
<b>SUBTOTAL: Personnel</b>	<b>\$35,479,667</b>	<b>\$34,485,913</b>	<b>(\$993,753)</b>	
Professional & Technical Services	\$3,564,671	\$3,838,290	\$273,619	Increase in Legal & Student activities, decrease in other admin P&T Services
Staff Travel	\$569,565	\$502,318	(\$67,247)	
Board Travel	\$89,379	\$93,654	\$4,275	
Student Travel	\$1,133,275	\$1,004,183	(\$129,092)	
Utility Services	\$8,970,476	\$8,638,951	(\$331,526)	Decrease in internet cost
Energy-includes electricity & fuel	\$4,754,978	\$5,077,847	\$322,869	Increase in cost of Heating Fuel
Other Purchased Services	\$4,492,906	\$4,483,906	(\$9,000)	
Property & Liability Insurance	\$1,002,689	\$955,047	(\$47,642)	
Supplies, Materials & Media	\$1,633,932	\$1,651,412	\$17,480	
Tuition	\$10,620	\$10,620	\$0	
Dues & Fees	\$134,637	\$173,271	\$38,635	
Inventoried Equipment	\$51,593	\$38,648	(\$12,946)	
Indirect Cost Recovery	(\$300,000)	(\$300,000)	\$0	
<b>SUBTOTAL: Non-Personnel</b>	<b>\$26,108,721</b>	<b>\$26,168,146</b>	<b>\$59,425</b>	
<b>TOTAL EXPENSES</b>	<b>\$61,588,388</b>	<b>\$60,654,060</b>		
<b>TRANSFERS OUT</b>				
Food Service Fund	\$0	\$0	\$0	
ATC	\$0	\$0	\$0	
Star of the Northwest - Magnet School	\$0	\$0	\$0	
Teacher Housing Fund	\$350,000	\$750,000	\$400,000	Teacher housing expenses
Special Revenue Fund - Student Transport	\$150,000	\$50,000	(\$100,000)	Not able to hire all bus drivers
<b>TOTAL TRANSFERS OUT</b>	<b>\$500,000</b>	<b>\$800,000</b>	<b>\$300,000</b>	
<b>INCREASE (DECREASE)-UNRESERVED FB</b>	<b>(\$2,095,206)</b>	<b>(\$1,653,729)</b>		
<b>FY22 Unreserved Fund Balance</b>	<b>\$7,541,586</b>	<b>\$7,541,586</b>		
<b>Projected Decrease in Fund Balance</b>	<b>\$5,446,380</b>	<b>\$5,887,857</b>		
Estimated fund balance percentage	8.84%	9.71%		

## MEMORANDUM

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**TO:** NWABSD Board of Education Members

**DATE:** June 6, 2023

**NUMBER:** 23-140

**FR:** Office of the Superintendent

**SUBJECT:** Approval of FY24 District Operating Fund Budget Revision #1

### **ABSTRACT:**

The School Board shall establish and maintain a balanced budget.

### **ISSUE:**

At issue is the approval of the FY24 District Operating Fund Budget Revision #1

### **BACKGROUND AND/OR PERTINENT INFORMATION:**

The FY24 District Operating Fund Budget was approved and adopted at the April 25<sup>th</sup>, 2023 Regular School Board meeting with expenditures in the amount of \$60,362,320.

Presented to you is Budget Revision #1 for the FY24 Operating Fund Budget.

Revision #1 is based on a review of revenues and expenditures. In summary Revision #1 includes:

Revenues: \$60,093,285

Expenditures: \$63,531,405

Transfer in from Other Funds: \$0

Transfers out to Other Funds: \$600,000

This revision includes an increase to revenue of approximately \$480,000 and an increase in expenditures of approximately \$3.1 million. The increase to personnel expenditures includes the NAEA Negotiated salary increases, career pathway increases, and to add the \$1.4 million back in to the general fund that was budgeted in ESSER funding. The non-personnel increase of \$500k is to increase the student travel budget

Overall, I am projecting a decrease in fund balance of approximately \$4 million. This is an estimate for fund balance going into FY25. Final Fund Balance will be known after the FY24 audit is complete.

### **ALTERNATIVES:**

1. Approve Revision #1 of the FY24 District Operating Fund Budget as presented;
2. Disapprove Revision #1 of the FY24 District Operating Fund Budget as presented;
3. Take no action.

**ADMINISTRATION'S RECOMMENDATION:**

The administration recommends the Board approve Revision #1 of the FY24 District Operating Fund Budget as presented.

**Northwest Arctic Borough School District  
FY24 Budget**

	FY24	FY24	Changes	NOTES
	<u>Current Budget</u>	<u>Revised Budget</u>		
<b>REVENUE</b>				
Other Local Revenue	\$450,000	\$500,000	\$50,000	Projected
Earnings on Investments	\$300,000	\$300,000	\$0	
Donations/Contributions	\$0	\$0	\$0	
Borough Appropriation	\$6,645,111	\$6,645,111	\$0	
E-rate Program	\$7,205,220	\$7,205,220	\$0	
State Foundation	\$37,434,458	\$37,434,458	\$0	
Quality Schools	\$109,952	\$109,952	\$0	
TRS On-behalf	\$2,185,557	\$2,417,663	\$232,106	Based on changes to salaries
PERS On-behalf	\$263,317	\$278,505	\$15,188	Based on changes to salaries
Revenue - Other State Sources	\$15,000	\$15,000	\$0	
Impact Aid Program	\$5,000,000	\$5,187,376	\$187,376	Impact Aid received 5/9/2023
<b>TOTAL REVENUES</b>	<b>\$59,608,615</b>	<b>\$60,093,285</b>	<b>\$484,671</b>	
<b>TRANSFERS IN</b>				
District Technology Fund				
Locally Funded Maintenance CIP Fund	\$0	\$0	\$0	
NW Magnet School Expansion				
Magnet School Dormitory				
CIP Reserved Local Share				
<b>TOTAL TRANSFERS IN</b>	<b>\$0</b>	<b>\$0</b>		
<b>EXPENSES</b>				
Certificated Salaries	\$14,565,301	\$16,112,137	\$1,546,836	NAEA Negotiated Increases, Career Pathways & Programs from ESSER
Non-Certificated Salaries	\$8,427,137	\$8,913,220	\$486,083	Increase due to Career Pathways & Programs from ESSER
Leave Pay Out	\$195,000	\$195,000	\$0	
Board Stipends	\$79,000	\$79,000	\$0	
Employee Benefits	\$10,478,366	\$10,867,236	\$388,870	NAEA Negotiated Increases, Career Pathways & Programs from ESSER
TRS On-behalf	\$2,185,557	\$2,417,663	\$232,106	Based on changes to salaries
PERS On-behalf	\$263,317	\$278,505	\$15,188	Based on changes to salaries
<b>SUBTOTAL: Personnel</b>	<b>\$36,193,678</b>	<b>\$38,862,762</b>	<b>\$2,669,084</b>	
Professional & Technical Services	\$3,369,006	\$3,369,006	\$0	
Staff Travel	\$482,400	\$482,400	\$0	
Board Travel	\$89,379	\$89,379	\$0	
Student Travel	\$641,275	\$1,141,275	\$500,000	Increased Student Activities Travel
Utility Services	\$8,387,769	\$8,387,769	\$0	
Energy-includes electricity & fuel	\$4,528,070	\$4,528,070	\$0	
Other Purchased Services	\$4,391,906	\$4,391,906	\$0	
Property & Liability Insurance	\$1,000,159	\$1,000,159	\$0	
Supplies, Materials & Media	\$1,415,185	\$1,415,185	\$0	
Tuition	\$20,000	\$20,000	\$0	
Dues & Fees	\$133,494	\$133,494	\$0	
Inventoried Equipment	\$25,000	\$25,000	\$0	
Indirect Cost Recovery	(\$315,000)	(\$315,000)	\$0	
<b>SUBTOTAL: Non-Personnel</b>	<b>\$24,168,643</b>	<b>\$24,668,643</b>	<b>\$500,000</b>	
<b>TOTAL EXPENSES</b>	<b>\$60,362,320</b>	<b>\$63,531,405</b>	<b>\$3,169,084</b>	
<b>TRANSFERS OUT</b>				
Food Service Fund	\$0	\$0	\$0	
ATC	\$0	\$0	\$0	
Star of the Northwest - Magnet School	\$0	\$0	\$0	
Teacher Housing Fund	\$450,000	\$450,000	\$0	
Special Revenue Fund	\$150,000	\$150,000	\$0	
<b>TOTAL TRANSFERS OUT</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$0</b>	
<b>INCREASE (DECREASE)-UNRESERVED FB</b>	<b>(\$1,353,706)</b>	<b>(\$4,038,119)</b>		
<b>PROJ FY23 Unreserved Fund Balance</b>	<b>\$5,887,857</b>	<b>\$5,887,857</b>		Will not know exact \$ until final audit
<b>Projected Decrease in Fund Balance</b>	<b>\$4,534,151</b>	<b>\$1,849,738</b>	<b>2.91%</b>	

## MEMORANDUM

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**TO:** NWABSD Board of Education  
Members

**DATE:** June 6, 2023

**NUMBER:** 23-141

**FR:** Office of the Superintendent

**SUBJECT:** Approval of FY24 Contract,  
NANA Management  
Services, Custodial  
Services

**ABSTRACT:**

Board approval is required for all purchases over \$50,000.

**ISSUE:**

At issue is the approval of a one-year renewal to the Districtwide Custodial Services contract between NWABSD and NANA Management LLC (NMS) for the Fiscal Year 2023-2024, not to exceed \$2,511,227.

**BACKGROUND AND/OR PERTINENT INFORMATION:**

The School District went out to Request for Proposals for Custodial Service Management for FY22 with the option to renew the contract for up to four (4) years through FY26. Nana Management Services, LLC was the single proposer that the district had, and is offering competitive prices for their services despite the increase noted below.

FY23 amount \$2,325,210

Requested FY24 amount \$2,511,227

This is a \$186,017 (8%) increase on the FY23 contract amount.

NMS Custodial Services had requested a 12% increase from FY23 to FY24 (see attached request), however with the District's revenue outlook, NMS agreed to 8% with other service decreases.

**ALTERNATIVES:**

1. Approve the Custodial Services Contract between NWABSD and NANA Management Services LLC for Fiscal Year 2023-2024, not to exceed \$2,511,227, as presented;
2. Disapprove the Custodial Services Contract between NWABSD and NANA Management Services LLC for Fiscal Year 2023-2024, as presented;
3. Take no final action.

**ADMINISTRATION'S RECOMMENDATION:**

The Administration recommends the Board approve the Custodial Services Contract between NWABSD and NANA Management Services LLC for Fiscal Year 2023-2024, not to exceed \$2,511,227, as presented.



May 1, 2023

Megan Williams  
Northwest Arctic Borough School District  
P.O. Box 51  
Kotzebue, AK 99752  
907-442-1825  
907-442-3827 (fax)

RE: Custodial Contract Renewal

Dear Miss. Williams:

We are writing regarding the upcoming fiscal School year and an increase to the NMS custodial contract with the district. We look forward to our continued partnership in providing janitorial services to the Northwest Arctic Borough School District.

We are still experiencing challenges with hiring in all the remote village areas. This sometimes increases our costs to mitigate and try and send employees out to assist.

We are showing an increase in labor of 22.5% year over year and supply costs of 22.6% percent year over year. However, we only request a 12% increase because we know of the district's budget challenges.

Our increase request breaks down as follows:

The current yearly amount is \$2,325,210.00.

With the 12% cost increase, the new yearly amount is \$2,604,235.00.

The cost increase comes to \$279,025.00

Please feel free to reach out to me, and we can discuss this,

Sincerely,

Scotty G Austin



**Scotty G Austin, C.E.H., F.M.P., I.C.E., C.P.T.**, | Director of Operations –  
Environmental Services/Facilities / ISSA CIMS Certified Company  
**NMS** | 800 E. Dimond Blvd., Suite 3-450, Anchorage, AK 99515  
Direct (907) 263-1720 | Fax 907 343 5603 | [scott.austin@nmsusa.com](mailto:scott.austin@nmsusa.com)



# MEMORANDUM

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**TO:** NWABSD Board of Education  
Members

**DATE:** June 6, 2023

**NUMBER:** 23-143

**FR:** Office of the Superintendent

**SUBJECT:** Approval of FY24  
Contract; NANA  
Management Services,  
Food Service for All K-12  
Sites

**ABSTRACT:**

Board approval is required for all service contracts over \$50,000.

**ISSUE:**

At issue is the approval of the Food Service Contract between NWABSD and NANA Management LLC (NMS) for Fiscal Year 2023-2024, not to exceed \$3,600,000.00

**BACKGROUND AND/OR PERTINENT INFORMATION:**

The School District went out to Request for Proposals for Food Service Management for FY22 with the option to renew the contract for up to four (4) years through FY26. Nana Management Services, LLC was the single proposer that the district had, and is offering competitive prices for their services (see below).

Meal	Current Pricing	Pricing for FY24	Increase
Breakfast	\$4.89	\$5.28	8%
Lunch	\$9.04	\$9.76	8%
Seconds	\$3.24	\$3.50	8%

The breakfast and lunch meals are partially reimbursed through the National School Lunch Program, Summer Food Service Program, or Single Summer Option. The District is not reimbursed for seconds; therefore, those costs are supported by the District's food service program which in a typical year is a transfer from the general operating fund. In FY24 the District's food service program will be supported by COVID Relief Funding (ESSER III).

NMS has had a hard time retaining staff members with the amount of school closures there are. On top of the 8% increase per meal served, they are requesting that the District pay a fee of \$800 per day for any non-operational school closure, i.e., for school staff shortages, weather, safety, etc.

From FY15 through FY21 the average amount paid to NMS for meals is approximately \$2,800,000, \$2.3 million being the lowest and \$3.1 million being the highest. I suggest setting the not to exceed contract amount at \$3,600,000 to cover any large upticks in student meals.

**ALTERNATIVES:**

1. Approve the All K-12 Sites Food Service Contract between NWABSD and NANA Management Services LLC for Fiscal Year 2023-2024, as presented.

2. Disapprove the All K-12 Sites Food Service Contract between NWABSD and NANA Management Services LLC for Fiscal Year 2023-2024, as presented;
3. Take no final action.

**ADMINISTRATION'S RECOMMENDATION:**

The Administration recommends the Board approve the All-Sites Food Service Contract between NWABSD and NANA Management Services LLC for Fiscal Year 2023-2024, not to exceed \$3,600,000, as presented.



Revised-

May 31, 2023

Terri Walker  
Superintendent  
Northwest Arctic Borough School District  
RE: Food Services Contract Renewal for 2023/2024 School Year

Dear Ms. Walker:

Thank you for giving us this opportunity to continue our partnership. It has been a privilege and a pleasure working with you and The Northwest Arctic Borough School District, and we look forward to continuing our strong partnership for the 2023/2024 school year and beyond. We truly value our relationship!

We continue to face challenges due to extraordinary cost increases. We are seeing cost increases of over 22% overall and all-time low breakfast participation numbers, far lower than the agreed-upon RFP.

This year, we have also had many school closures due to weather and the KVL school issues.

Our cost increases are broken down as follows -

- Labor increases - up 9% year over year (healthcare 17%)
- Food cost increases – up 9% year over year
- Supply cost increases – up 11% year over year
- Freight cost increases – up 28% year over year
- School closures – School closures.

To help offset the cost increases outlined above, NMS requests an 8% price increase.

Our new pricing would be as follows –

Fixed meal price for Student and Adult Breakfast -	\$5.28
Fixed meal price for Student and Adult Lunch -	\$9.76
Seconds-	\$3.50

In addition, for unforeseen closures, NMS proposes a charge to cover our costs when a school closes unexpectedly. Please understand that to keep employees, NMS must pay them when a school closes. NMS is proposing a fee of \$800 per day for any non-operational closure, i.e., for closures due to the district's staff shortages, weather, or any other reason not on the district's calendar at the beginning of the school year.

Please don't hesitate to give me a call with any questions.

Sincerely,

Scott Evers  
Area Manager  
Food & Facilities Management  
907-952-9702

CC: Megan Williams  
Director of Administrative Services

## MEMORANDUM

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**TO:** NWABSD Board of Education  
Members

**DATE:** June 6, 2023

**NUMBER:** 23-143

**FR:** Office of the Superintendent

**SUBJECT:** Approval of Purchase, CMI

**ABSTRACT:**

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

**ISSUE:**

At issue is board approval of the administrations request to pay \$172,000 to CMI for a snow blower attachment for the loader in Kivalina to pay \$10,974.59 to Alaska Marine Line for FOB shipping from Anchorage to Kivalina.

**BACKGROUND AND/OR PERTINENT INFORMATION:**

The NWABSD Property Services department is requesting a snow blower attachment for the loader located at the new Kivalina site. This will help keep the school and roads open during the winter months.

Funding Source: General Funds

**ALTERNATIVES:**

1. Approve the administration's request to pay \$172,000 to CMI for a snow blower attachment for the loader in Kivalina to pay \$10,974.59 to Alaska Marine Line for a total not to exceed \$182,974.59, as presented.
2. Disapprove the administrations request to pay \$172,000 to CMI for a snow blower attachment for the loader in Kivalina to pay \$10,974.59 to Alaska Marine Line for a total not to exceed \$182,974.59, as presented.
3. Take no final action.

**ADMINISTRATION'S RECOMMENDATION:**

The administration recommends board approval of the administration's request to pay \$172,000 to CMI for a snow blower attachment for the loader in Kivalina to pay \$10,974.59 to Alaska Marine Line for a total not to exceed \$182,974.59, as presented.



Construction Machinery Industrial, LLC

5400 Homer Drive  
 Anchorage, AK 99518  
 Ph: (907) 563-3822 Fax: (907) 563-1381

# PROPOSAL

Proposal #: **NWAB 842D**  
 Page: 1 of 1  
 Date: 5/10/2023  
 Issued by: Jay Ahrenholz  
 Cell #: 907-351-0191  
 Email: [j.ahrenholz@cmiak.com](mailto:j.ahrenholz@cmiak.com)

To: Northwest Arctic Borough School District

Attention: Brandon

We at Construction Machinery are pleased to quote the following equipment for your review:

- 1 2023 Fair Manufacturing 842D snowblower
- Efficient single - stage design
- Detachable power unit
- Replaceable ice breaker cups
- Wireless controls
- Impellers are individually shear pin protected
- Bolt on replaceable ice breaker bars on impellers
- Low profile engine allows for maximum visibility
- 270 degree rotation with 90 degree telescoping spout
- Blower mounted control box in cab
- Cutting width - 96"
- Cutting height - 48"
- Weight - 7,800 lbs
- 200 HP engine
- Rated capacity - 2,000 TPH

Current lead time is 2-3 weeks ARO

Sales Price FOB CMI Anchorage Branch..... \$172,000.00

Prices are valid for 30 days.

Machine availability subject to prior sale or lease.

Any applicable taxes not included.

WARRANTIES: Buyer acknowledges that it has examined the merchandise in fully in its details and that the merchandise is of the size, design, type and manufacture selected by Buyer. IF THE MERCHANDISE SOLD IS NEW, THE PARTIES AGREE THAT IMPLIED WARRANTIES OF MERCHANTABILITY AND FITNESS FOR A PARTICULAR PURPOSE AS WELL AS ALL OTHER WARRANTIES, EXPRESS OR IMPLIED, ARE EXCLUDED FROM THIS TRANSACTION AND SHALL NOT APPLY TO THE MERCHANDISE SOLD. However, for new merchandise Seller shall make available to Buyer to the extent provided by the manufacturer of the merchandise, solely on behalf of the manufacturer, any warranty provided by the manufacturer, which shall be Buyer's sole and exclusive remedy. For used merchandise, Buyer in purchasing the merchandise AS AND WITH ALL FAULTS, unless Seller has explicitly written in this document that there is an express warranty for a limited period of time for the replacement of parts that Seller in its sole judgment, determines to be defective. If seller has explicitly written such an express warranty in this document, the replacement of parts found to be defective during the warranty period shall be Buyer's sole and exclusive remedy. EXCEPT FOR SUCH AN EXPRESS WARRANTY THAT SELLER HAS EXPLICITLY WRITTEN IN THIS DOCUMENT, THERE IS NO WARRANTY OF ANY KIND FOR USED MERCHANDISE, EXPRESS OR IMPLIED AND IN PARTICULAR, THE IMPLIED WARRANTIES OF MERCHANTABILITY OR FITNESS FOR A PARTICULAR PURPOSE ARE EXCLUDED FROM THIS TRANSACTION AND SHALL NOT APPLY TO THE MERCHANDISE SOLD AS TO EITHER NEW OR USED MERCHANDISE SELLER SHALL IN NO EVENT BE LIABLE FOR ANY INCIDENTAL OR CONSEQUENTIAL DAMAGES, WHETHER FOR PERSONAL INJURY, DEATH, DAMAGE OR DESTRUCTION OF PROPERTY, LOST EARNINGS, LOST PROFITS, ECONOMIC LOSSES, OR OTHER INCIDENTAL OR CONSEQUENTIAL LOSSES.

Construction Machinery Industrial, LLC

By: Jay Ahrenholz  
 Title: Equipment Sales/Rentals

Accepted by: \_\_\_\_\_  
 Title: \_\_\_\_\_  
 Date: \_\_\_\_\_

Northwest Arctic Borough School District

## MEMORANDUM

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**TO:** NWABSD Board of Education  
Members

**DATE:** June 6, 2023

**NUMBER:** 23-144

**FR:** Office of the Superintendent

**SUBJECT:** Approval of MOA, RESCON

### **ABSTRACT:**

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

### **ISSUE:**

At issue is board approval of the administrations request to pay \$200,000 to RESCON for the Kivalina and Noorvik School fuel spill clean-up.

### **BACKGROUND AND/OR PERTINENT INFORMATION:**

The Property Services department is requesting authorization to pay RESCON an amount not to exceed \$200,000 to aid in the fuel spill clean-up in Kivalina for FY24. RESCON is the final contractor for fuel spills, they do all the testing and report directly to the DEC with the results.

Last year's fuel spills have carried over to the new fiscal year and with the new fuel spills in Kivalina the work has grown.

Funding Source: General Fund

### **ALTERNATIVES:**

1. Approve the administration's request to pay RESCON an amount not to exceed \$200,000 to aid in fuel spill cleanup in Kivalina for FY24.
2. Disapprove the administrations request to pay RESCON an amount not to exceed \$200,000 to aid in fuel spill clean-up in Kivalina for FY24.
3. Take no final action.

### **ADMINISTRATION'S RECOMMENDATION:**

The administration recommends board approval of the administration's request to pay RESCON an amount not to exceed \$200,000 to aid in the fuel spill cleanup in Kivalina for FY24.

## MEMORANDUM

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**TO:** NWABSD Board of Education  
Members

**DATE:** June 6, 2023

**NUMBER:** 23-145

**FR:** Office of the Superintendent

**SUBJECT:** Approval of MOA, Frontier  
Fire Protection

### **ABSTRACT:**

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

### **ISSUE:**

At issue is board approval of the administrations request to pay Frontier Fire Protection an amount not to exceed \$200,000.00 to inspect, certify and make repairs to district fire protection equipment in FY24.

### **BACKGROUND AND/OR PERTINENT INFORMATION:**

Alaska law mandates that public schools have their fire protection equipment inspected and certified by a licensed and bonded company each year. Frontier Fire Protection has performed the inspections and service work on our fire alarm systems, sprinkler systems, handheld fire extinguishers and range hood extinguisher systems for the past 23 years. The inspections are performed during the summer months when school is out of session. Frequently during the inspection process mechanical deficiencies are identified and noted on the inspection forms. Once the inspections are completed the list of equipment deficiencies is forwarded to the property services director and the State Fire Marshal. Upon receiving the list of deficiencies, the Fire Marshall issues a directive to the school district to make corrections by a specified date. The administration is requesting the school board's authorization to contract with Frontier Fire Protection for an amount not to exceed 200,000 to perform all inspections and make repairs on fire safety equipment at sites needing service work in FY24.

### **Funding:**

### **ALTERNATIVES:**

1. Approve the administrations request to pay Frontier Fire Protection an amount not to exceed \$200,000.00 to perform inspections and make repairs on fire safety equipment at NWABSD sites in FY24.
2. Disapprove the administrations request to pay Frontier Fire Protection an amount not to exceed \$200,000.00 to perform inspections and make repairs on fire safety equipment at NWABSD sites in FY24.
3. Take no final action.

### **ADMINISTRATION'S RECOMMENDATION:**

The administration recommends board approval of the administrations request to pay Frontier Fire Protection an amount not to exceed \$200,000.00 to perform inspections and make repairs on fire safety equipment at NWABSD sites in FY24.

## MEMORANDUM

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**TO:** NWABSD Board of Education  
Members

**DATE:** June 6, 2023

**NUMBER:** 23-146

**FR:** Office of the Superintendent

**SUBJECT:** Approval of MOA, Chadux  
Network

### **ABSTRACT:**

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

### **ISSUE:**

At issue is board approval of the administration's request to pay \$103,051.70 to Chadux Network for the Kivalina School fuel releases.

### **BACKGROUND AND/OR PERTINENT INFORMATION:**

The administration is requesting the school board approval for Chadux Network in clean up of the Kivalina fuel releases in an amount not to exceed \$103,051.70. Chadux Network are fuel spill first responders required by DEC to try and contain the fuel before it spreads. Chadux Network sets up tanks for the contaminated snow and or soil to hold and contain the spilled fuel.

Funding Source: General Fund

### **ALTERNATIVES:**

1. Approve the administration's request to pay Chadux Network an amount not to exceed \$103,051.70, as presented.
2. Disapprove the administration's request to pay Chadux Network an amount not to exceed \$103,051.70, as presented.
3. Take no final action.

### **ADMINISTRATION'S RECOMMENDATION:**

The administration recommends board approval of the administration's request to pay Chadux Network an amount not to exceed \$103,051.70, as presented.



Alaska Chadux Network  
 2347 Azurite Court  
 Anchorage, AK 99507  
 Website: [www.AlaskaOSRO.org](http://www.AlaskaOSRO.org)  
 Phone (907) 348-2365 Fax (907) 348-2330

**TO: Northwest Arctic Borough School District**  
 P.O. Box 51  
 Kotzebue, AK 99752

Estimated costs to date, and revised costs for response to Kivalina Teacher housing discharges based on an additional ten days of response:

Kivalina School Cost Estimate									
2307-R-NWA									
Response Summary									
									
Description	Contractor	Total Reg Hours	Reg Rate	Total OT Hours	OT Rate	Total	Comments		
Responder - Lead	ACN	64.00	110.00	56.00	165.00	16,280.00			
Responder	ACN	64.00	100.00	56.00	150.00	14,800.00			
Coordination Center Manager	ACN	22.00	180.00	4.00	240.00	4,480.00			
Logistics Specialist / Expeditor	ACN	10.00	90.00	0.00	135.00	900.00			
Finance Specialist	ACN	10.00	105.00	1.00	160.00	1,210.00			
0	ACN	0.00		0.00					
		170.00		117.00		\$ 37,670.00			
Description	Contractor	Total # Units	Unit	Status	Rate	Total	Comments		
BERM, SNAPUP, 12' x 21' x 1'	ACN	7	DAY	OP	604.00	4,228.00			
BERM, SNAPUP, 14' x 14' x 1'	ACN	7	DAY	OP	533.00	3,731.00			
TANK, FOLDING, 1,200 gal	ACN	14	DAY	OP	180.00	2,520.00			
TOOL, HAND TOOL	ACN	56	DAY	OP	5.00	280.00			
MONITOR, 4 GAS, WITH PID #	ACN	7	DAY	OP	162.00	1,134.00			
DECON KIT, QUICK RESPONSE	ACN	7	Response		0.00	-			
0	ACN	7			0.00				
0	ACN	0			0.00				
						\$ 11,893.00			
Description	Invoice Units	Total Units	Unit Measure	Cost Per Unit	Unit Total	Total w. Admin F	Comments		
0	0	0	0	-	-	-			
						\$ -			
Description	Vendor	Total Reg Hour	Total OT Hour	Regular Rate	OT Rate	Total	Total w. Admin Fe	Comments	
Responder	Penco	64.00	56.00	75.76	113.64	11,212.48	12,894.35		
Responder	Penco	64.00	56.00	75.76	113.64	11,212.48	12,894.35		
0		0.00	0.00	75.76	113.64	0.00	0.00		
		128.00	112.00			\$ 22,424.96	\$ 25,788.70		
Description	Vendor	Total # Units	Units	Cost Per Unit	Admin Fee	Total	Comments		
Charter flight from ANC	Security	2	Ea	13,000.00	2,600.00	28,600.00			
0	0	0	0	-	-	-			
0	0	0	0	-	-	-			
					\$ 2,600.00	\$ 28,600.00			
		<b>Total</b>							
		\$ 37,670.00							
<b>Subtotal</b>		\$ 37,670.00							
		\$ 11,893.00							
<b>Subtotal</b>		\$ 11,893.00							
		\$ -							
		\$ 25,788.70							
		\$ 28,600.00							
<b>Subtotal</b>		\$ 54,388.70							
		\$ 103,951.70							

**MEMORANDUM**

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**TO:** NWABSD Board of Education  
Members

**DATE:** June 6, 2023

**NUMBER:** 23-147

**FR:** Office of the Superintendent

**SUBJECT:** Approval of MOA, Drake  
Construction

**ABSTRACT:**

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

**ISSUE:**

At issue is board approval of the administration's request to contract with Drake Construction to barge materials and equipment from Kotzebue to Selawik in FY24.

**BACKGROUND AND/OR PERTINENT INFORMATION:**

This summer work will begin on a new teacher housing duplex in Selawik. The administration is requesting the school boards approval to pay Drake Construction an amount not to exceed \$100,000 to barge materials and equipment from Kotzebue to Selawik.

Funding Source: General Funds

**ALTERNATIVES:**

1. Approve the administration's request to contract with Drake Construction for an amount not to exceed \$100,000, as presented.
2. Disapprove the administration's request to contract with Drake Construction for an amount not to exceed \$100,000, as presented.
3. Take no final action.

**ADMINISTRATION'S RECOMMENDATION:**

The administration recommends board approval of the administration's request to contract with Drake Construction for an amount not to exceed \$100,000, as presented.



**CONSTRUCTION | MARINE |  
AGGREGATE**

Office: 907.442.3512 • Fax: 907.442.2604

P.O. Box 338, Kotzebue, AK 99752

[www.drakeconstruction.net](http://www.drakeconstruction.net)

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Northwest Arctic Borough School District  
PO Box 51  
Kotzebue, AK 99752

April 21, 2023

RE: Selawik building materials

Drake Construction, Inc. is pleased to provide this quotation for barge service between Kotzebue and Selawik, AK.

**Freight Description**

- 3 ea. 20' shipper loaded containers, said to contain building materials (not to exceed 30,000lb ea.)
  - **\$ 36,000.00 USD (total)**
- 2 ea. 20' shipper loaded platforms, said to contain building materials (not to exceed 30,000lb ea.)
  - **\$24,000.00 USD (total)**
- Purchase of 3 each 20' used (water tight) containers, in Kotzebue
  - **\$10,500.00 USD (total)**

**Assumptions & Conditions**

- Quote includes DCI trucking of containers/flats in Kotzebue, FOB NWABSD yard.
- DCI to unload flats to beach landing in Selawik.
- Customer responsible for transload of freight between containers. (shipper loaded)
- Quote assumes all cargoes insured by Customer.
- Based on a mutually agreeable marine contract.
- Subject to availability of marine equipment.
- Lump sum pricing based on list provided at time of quote. Any discrepancies between quoted list and actual cargo received at time of shipment may warrant rate adjustment.



We appreciate the opportunity. Should you have any questions or concerns, please do not hesitate to contact me at your convenience.

Regards.

A handwritten signature in black ink, appearing to read 'Eric Nelius', with a stylized, cursive script.

Eric Nelius  
Marine Operations Manager  
Drake Construction, Inc  
enelius@drakeconstruction.net  
(907) 707-6665

## MEMORANDUM

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**TO:** NWABSD Board of Education  
Members

**DATE:** June 6, 2023

**NUMBER:** 23-148

**FR:** Office of the Superintendent

**SUBJECT:** Approval of MOA,  
Refrigerated Solutions

### **ABSTRACT:**

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

### **ISSUE:**

At issue is board approval of the administrations request to pay \$100,000 to Refrigerated Solutions to service and repair the NWABSD's commercial refrigeration equipment in FY24.

### **BACKGROUND AND/OR PERTINENT INFORMATION:**

The NWABSD Property Services department uses Refrigerated Solutions to service and repair our commercial refrigeration equipment. The property services department is requesting authorization to pay Refrigerated Solutions an amount not to exceed \$100,000 to service and repair our refrigeration equipment in FY24.

### **Funding:**

### **ALTERNATIVES:**

1. Approve the administration's request to pay Refrigerated Solutions an amount not to exceed \$100,000 to service and repair NWABSD refrigeration equipment in FY24, as presented.
2. Disapprove the administrations request to pay Refrigerated Solutions an amount not to exceed \$100,000 to service and repair NWABSD refrigeration equipment in FY24, as presented.
3. Take no final action.

### **ADMINISTRATION'S RECOMMENDATION:**

The administration recommends board approval of the administration's request to pay Refrigerated Solutions an amount not to exceed \$100,000 to service and repair NWABSD refrigeration equipment in FY24.

## MEMORANDUM

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**TO:** NWABSD Board of Education  
Members

**DATE:** June 6, 2023

**NUMBER:** 23-151

**FR:** Office of the Superintendent

**SUBJECT:** Approval of Purchase,  
Kendall Ford of Anchorage

**ABSTRACT:**

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

**ISSUE:**

At issue is board approval of the administrations request to purchase a new vehicle for the HR Department.

**BACKGROUND AND/OR PERTINENT INFORMATION:**

The previous HR vehicle is no longer safe to drive and deemed unfixable by our Property Services Department. The HR department needs a new vehicle that will be used for transporting teachers, new teachers, their luggage and possibly dog kennels. The administration requests the purchase of a 2023 Ford Expedition, with an 8-passenger capacity and large cargo area for \$77,400. The amount of cost for barging has been quoted by Alaska Marine Lines at \$5,617.04. Total purchase amount will be \$83,017.04.

Funding Source: ESSER III Fund (252) FY24

**ALTERNATIVES:**

1. Approve the administration's request to purchase and barge up a 2023 Ford Expedition from Kendall Ford of Anchorage and for an amount not to exceed \$83,017.04 as presented.
2. Disapprove the administration's request to purchase and barge up a Ford Expedition from Kendall Ford of Anchorage for an amount not to exceed \$83,017.04 as presented.
3. Take no final action.

**ADMINISTRATION'S RECOMMENDATION:**

The administration recommends board approval of the administration's request to purchase a 2023 Ford Expedition from Kendall Ford of Anchorage for an amount not to exceed \$83,017.04 as presented.

## MEMORANDUM

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**TO:** NWABSD Board of Education  
Members

**DATE:** June 6,2023

**NUMBER:** 23-152

**FR:** Office of the Superintendent

**SUBJECT:** Approval of Purchase,  
Everts Air Fuel

### **ABSTRACT:**

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

### **ISSUE:**

At issue is board approval of the administration's request to purchase fuel for the Noatak School.

### **BACKGROUND AND/OR PERTINENT INFORMATION:**

The administration is requesting the School Board's approval to purchase 40,000 gallons of fuel at \$10.98 per gallon for the Noatak School. Vendors did not bid on providing fuel to Noatak, therefore fuel to Noatak was not included in the approval of bulk fuel purchase in April. The fuel is required to be flown in via Everts Air Fuel out of Fairbanks. The cost of 40,000 gallons of fuel from Everts Air Fuel FOB Fairbanks to Noatak will be \$439,200.00.

Funding Source: General Fund

### **ALTERNATIVES:**

1. Approve the administration's request to purchase 40,000 gallons of fuel from Everts Air Fuel out of Fairbanks for an amount not to exceed \$439,200.00.
2. Disapprove the administration's request to purchase 40,000 gallons of fuel from Everts Air Fuel out of Fairbanks for an amount not to exceed \$439,200.00.
3. Take no final action.

### **ADMINISTRATION'S RECOMMENDATION:**

The administration recommends board approval of the request to purchase 40,000 gallons of fuel from Everts Air Fuel for Noatak School for an amount not to exceed \$439,200.00.



# 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 Student Activities Committee Meeting Agenda

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**June 5<sup>th</sup>, 2023  
11:00 A.M.**

- I. Alaska Schools Activities Association Update
  - a. TAD Policy Revisions (No Adoption Yet)
    - 1<sup>st</sup> Violation 1 game suspension (not 5 days)
    - 2<sup>nd</sup> Violation 2 game suspension (not 45 days)
    - 3<sup>rd</sup> Violation+ 4 game suspension (not 180 days)
    - 4<sup>th</sup> Violation N/A (not 365 days)
  
- II. Noorvik School Logo Update



**Committee Members:** Ellen Coffin, Joanne Harris, Shannon Melton, Lawrence Jones Sr., Tillie Ticket  
**Student Activities Coordinator:** Brett Slaathaug

**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.

III. FY24 Student Travel Budget: \$1,114,275 *\*\*\$500k reduction restored*

<b>22-23 Postseason Totals</b>			
	Regions	State	Total
1A XC	37,841	17,095	54,936
3A XC	5,876	2,032	7,908
3A VB	8,211	0	8,211
1A M6	37,365	18,534	55,899
1A WR	9,594	14,317	23,911
3A WR	0	7,656	7,656
1A BB	64,040	66,365	130,405
3A BB	20,423	0	20,423
NYO	24,360	20,674	45,034
MS BB	\$58,280	N/A	\$58,280
<b>Total</b>	<b>265,989</b>	<b>146,672</b>	<b>412,661</b>

<b>23-24 Postseason Projected</b>			
	Regions	State	Total
1A XC	45,000	18,000	63,000
3A XC	6,500	5,000	11,500
3A VB	8,500	15,000	23,500
1A M6	45,000	19,000	64,000
1A WR	50,000	15,000	65,000
3A WR	10,000	10,000	20,000
1A BB	75,000	68,000	143,000
3A BB	25,000	25,000	50,000
NYO	40,000	25,000	65,000
MS BB	\$65,000	N/A	\$65,000
<b>Total</b>	<b>370,000</b>	<b>200,000</b>	<b>570,000</b>

Why 23/24 projection higher:

- 3A XC: only 1 qualifier in FY23, more will likely qualify next year
- 3A VB, BB: 0 teams qualified for state likely to see at least 1 or more next year
- 1A M6: No SHG, OBU team(s) in FY23 (~\$25,000)
- 1A WR: Regions @ Nome next year instead of Kotz.
- 3A WR: Regions @ Nome next year instead of Kotz.
- 1A BB: No DRG, ABL, SHG, OBU boys/girls team(s) in FY23 (~\$100,000)
- NYO: No KVL, WTK, SHG, OBU teams in FY23 (~\$25,000)
- MS BB: Only 2 villages with MS Girls teams. The usual is 5; so

FY24 Student Travel Budget: \$1,114,275

FY24 Postseason Travel Budget: **(\$570,000)**

FY24 Season Travel Budget: \$544,275 *\*\*Average 1A/3A weekend \$40,000*

**Brett's Comments:**

"There are maybe 13-14 season weekends that can be funded: e.g. 2/3 XC, 3 VB, 3 WR, 5 BB weekends.

Refunding the student travel comes with an additional need of increasing the Professional & Technical Budget from \$100,000 to \$200,000 which is largely made up of NMS bills (custodial & food) for the events. I was over this year by \$80,000 and was only able to cover it with unused Student Travel funds from lack of 3A state qualifiers and no Upriver BBALL teams.

**Brett's Continued Comments:**

If there was a desire to add more seasonal weekends to any sport is by reducing Regions & State costs by limiting the number of 1A teams @ regions like to Top 4, moving the 1A M6 tourney to Kotz annually, and/or giving up a 1 state berth in 1A Basketball and/or cut programs.

I'm not necessarily advocating for anything but just providing explanation of the means to which we could make some season schedules fuller and/or trying to get back to sponsoring more than 9 people to Region & State tournaments. I think sites have gotten use to the idea that if they want more players at the postseason tournaments, they need to fundraise and look for sponsorship which in my opinion has been successful.

My original draft agenda had different Options listed when I thought the \$500k reduction was still at play; so below are some of those line items that are still applicable if there is a desire to add weekends to certain sports.

**Optional Cuts:**

- All MS XC, VB, WR, BB, & NYO travel ~\$150,000 savings
- All 1A XC (season/postseason) ~\$100,000 savings
- All 3A XC (season/postseason) ~ \$25,000 savings
- All 1A HS Wrestling (season/postseason) ~\$125,000 savings
- Moving M6 Conference Tourney to Kotz ~ \$20,000 savings
- 2 1A BB state berths ~ \$35,000 savings

IV. Other

**MEMORANDUM**

**TO:** NWABSD Board of Education Members      **DATE:** June 6<sup>th</sup>, 2023

**FR:** Office of the Superintendent

**SUBJECT:** Assistant Superintendent

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Scott Lefebvre, Assistant Superintendent reports on the following:

**District Suspensions:**

The chart below displays the current and previous four school years suspension count from the start of the school year through May 9<sup>th</sup>, 2023. To prevent releasing potentially identifiable information, some of the sites have an asterisk (\*) and suspension data will not be reported at this time.

**Suspensions by Site (full year)**

<b>Site</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>
Ambler	29	3	9	15	0	15	6
Buckland	18	5	9	3	0	2	23
Deering	0	1	1	0	0	4	*
Kiana	45	53	30	16	0	5	12
Kivalina	42	17	25	21	2	8	5
Kobuk	4	6	4	4	0	0	0
Kotz- JNES	26	10	4	3	0	0	0
Kotz- KMHS	104	94	58	31	4	43	47
Noatak	25	14	14	27	5	11	*
Noorvik	36	22	9	5	8	17	35
Selawik	131	23	16	36	16	18	37
Shungnak	14	0	0	7	0	1	0
<b>Total</b>	<b>474</b>	<b>248</b>	<b>179</b>	<b>168</b>	<b>35</b>	<b>124</b>	<b>171</b>

\* 1-4  
suspensions

## Youth Leaders Update:

### Youth Leader end of year report 2022-23

With several Covid outbreaks and the new Kivalina School relocation, the 2023-23 school year was the first full successful year of restoring the Youth Leader program.

The program Coordinator, Marvin Sheldon was very busy this year as he learned his role in coordinating: two summer leadership camps for the program captains; the program's District retreat; two chaperoned trips to AASB events; monthly teams meetings; submitting reports and administrative requests; and most importantly, establishing networks and strengthening relationships with and for the program.

In May and August, we held Captains leadership training camps in Kotzebue. Each school site sent two representatives and the camps focused on building self-confidence and working as a leadership team. The attendees included middle school Captains which presented challenges to the administration of the program due to their age and at the same time, our Captains brought high levels of energy to their newfound roles of responsibilities. During the August camp, Captains met and dined with the newly hired educators as they introduced themselves and their culture to the eager newcomers. When they returned to their villages, the captains gathered their teams and welcomed the new staff by meeting them at the airport and moving boxes and luggage into their new residences and then helping the staff in setting up classrooms and bulletin boards. Teams assisted site staff in cleaning and preparing schools for the start of their school years. Teams made public service announcements for their local VHF radios reminding residents about the starting of the new school year: helping students adjust their sleeping schedules; completing necessary paperwork and permission slips; and the schools health and safety protocols.

In September the Youth Leader held their first district wide training retreat with over 80 students and 11 advisors. Three trainers were joined by the advisors in providing training in subject: self-esteem and confidence; introductions and relationship building/nurturing; public speaking; and working together as a team to accomplish tasks and provide support. Participants engaged in fun and creative activities as difficult subjects were discussed. Prevention topics (Suicide, Sexual Assault, Bullying, Domestic Violence, Alcohol tobacco and other drugs) were addressed with adult guest speakers sharing their advice and personal stories with youth and art therapy resulting in an art walk displaying the students work. The retreat Olympics were won by Team Kivalina and participants enjoyed the social activities including a glow in the dark dance which created lasting memories. As expected, most participants surveyed reported learning new information to help them in making healthier choices for themselves and discovering their newfound empowerment in this new leadership opportunity.

As the year progressed, many teams faced Covid challenges which presented activity and event obstacles, but each team remained active in their schools and communities. All teams stayed busy welcoming visitors to their schools and villages, assisting villages with their seasonal and cultural activities, and assisting NMS with meal and janitorial services for schools' daily operations. Teams routinely completed their school's morning announcements and student greetings, assisted with parent/teacher conferences and community engagement events, provided health promotional VHF announcements, and in representing their care and support of neighbors, teams conducted community fundraisers to help families facing tragedies. This year's most active team – Team Shungnak – reported numerous daily activities and special events. As a result of their veteran Youth Leaders Advisor and Principal, the team continues to dominate the Youth Leader activity reports. In addition to school related activities, the team was busy with both community and school engagement events such as parent involvement reading and book fairs, cultural education and celebration events such as Veterans Day/Elders luncheon to honor military and families.

Youth Leaders represented at two statewide Alaska Association of School Board events. In November the 8-member student team participated in the 69<sup>th</sup> Annual Association of Alaska School Boards Conference and Youth Leadership Institute in Anchorage. This conference provided numerous opportunities for Board Members to hear students and staff's opinions, issues, and challenges. Youth Leaders learned leadership principals and were taught ways to use their voices for change in their

schools and communities. In February, the 4-member student team attended the Ak State Legislative fly-in and Youth Advocacy Institute. Students and School Board members worked together as a united front when they met with other Alaska School District representatives and all conference participants walked to the state capital to meet with legislature and other elected officials. Students were well prepared to advocate for an increase in Alaska's Base Student Allocation. Students discuss the challenge of teacher retention and its negative affect on student learning. The last legislative focus addressed student wellness, which students were able to highlight the NWABSD Teck Youth Leaders program and its successful strategies.

In February, Shungnak Youth Leaders hosted an Upriver Elementary Retreat. Over 24 elementary students from Ambler, Kobuk, and Shungnak gathered to learn basic life and social skills and ways to make good and healthy choices for themselves and their siblings. While participants had fun playing instructional games, creating art projects, the group responded enthusiastically to the discussion of "Responsibility to Tribe" Inupiaq value.

This year Youth Leaders were challenged implementing their innovative 3M (My Mood Matters) initiative. This project will be up and running starting at the beginning of the next school year. The program coordinator will focus his efforts on improved program documentation next year.

We are expecting to host two Captains training this summer and have already set the district fall retreat date – September 14-17, 2023. We expect the second full complete year of the program restoration to easily be completed with students and staff becoming more familiar and comfortable in their roles within their schools and villages.

Reported by,  
Marvin Sheldon – Youth Leader Coordinator



- Youth Leaders have a tab for more information on our District Website. This is a requirement for our partnership with Teck. The Youth Leaders will maintain the space on our website and share important information.  
Nwarcic.org > Parents & Students > Youth Leaders

Youth Leaders will be housed in the Student Services Department under Perrian Windhausen where she will be able to give direction for the program utilizing the counseling resources.

## IPRARS Update

### Evaluations:

- Principals were evaluated using the evaluation tool that the District has utilized in years past.
- Three sites will pilot a new teacher and administration evaluation system provided by IPRARS Grant partner NIET in FY24.

# MEMORANDUM

**TO:** NWABSD Board of Education  
Members

**DATE:** June 6, 2023

**NUMBER:** Worksession Item #1. e.

**FR:** Office of the Superintendent

**SUBJECT:** a.) Technology  
Report

Amy Eakin, Director of Technology, reports on the following:

## **Track 1: Operational Improvements** **Initiative: Optimize Business Practices**

### 1. NWABSD Website & Social Media (Facebook via Hootsuite)

#### a. Website

- i. The current NWABSD is obsolete and getting migrated to SchoolMessenger
- ii. New services provide SafeArrival and Communicate for absentee and emergency alerts, mobile apps for phones and iPads, and a social media management platform
- iii. The new website is scheduled to go live Jun 30, 2023
- iv. The SafeArrival student excusal system will be available to start the FY24 school year
- v. Monsido will take over the new website accessibility crawling
- vi. Staff are scheduled to be trained throughout the fall inservice on the new communications system

#### b. Emergency Connectivity Fund (ECF) Public Relations Campaign

- i. Facebook posts scheduled to go out twice weekly across all school pages through August
- ii. All school website rotators include an ECF ad
- iii. Physically hung flyers around Kotzebue
- iv. Coordinated with KOTZ radio to have recurring radio messages
- v. Coordinated with Maniilaq HR to send an all-staff email about the program to encourage more to register

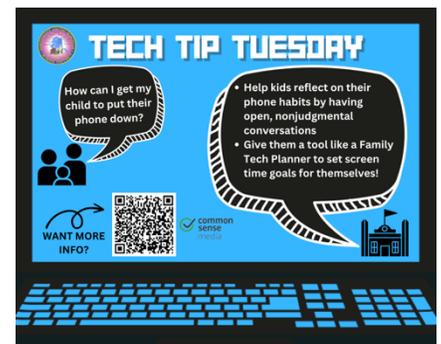
#### c. Literacy Tips and Alaska Reads Act

- i. Link to parent guide posted across all school FB pages
- ii. Starting 5/24 weekly literacy tips for parents scheduled to post through August all school pages to promote #akreads
  1. Information sourced from ELF, Curriculum Department, and *Common Sense Media*
- iii. Actively monitoring the DEED website and social media to share out any informative posts about the AK Reads Act

#### d. Tech Tips for Parents

- i. Starting 5/24 weekly tech tips for parents will be posted across all school pages (through August)
  1. Information sourced from [Common Sense Media](#) & [ISTE](#) sponsored resources

ii.



2. Emergency Connectivity - Student/Staff Home Internet Update:
  - a. Approximately 645 student and staff homes out of 1012 estimated possible have been connected to unlimited internet through the use of the Emergency Connectivity Fund.
  - b. Access to this free internet ends December 31, 2023.
  - c. Window 1 closed at the end of February and getting fiscally reconciled
  - d. Window 3 is currently being expended until the end of December

CARRIER	VILLAGE	Student Homes Activated	Staff Homes Activated	Total Activated	Total Possible Student Homes	Total Possible Staff Homes	Total Homes Possible	Percent Activated of Total Possible
OTZ Telephone	AMBLER	22	7	29	32	13	45	64%
OTZ Telephone	BUCKLAND	54	15	69	68	19	87	79%
OTZ Telephone	DEERING	18	5	23	25	10	35	66%
OTZ Telephone	KIANA	54	8	62	53	22	75	83%
OTZ Telephone	KIVALINA	59	7	66	57	17	74	89%
OTZ Telephone	KOBUK	17	4	21	20	10	30	70%
GCI	KOTZEBUE	61	30	91	321	64	385	24%
OTZ Telephone	NOATAK	71	8	79	78	25	103	77%
OTZ Telephone	NOORVIK	62	15	77	81	26	107	72%
OTZ Telephone	SELAWIK	91	21	112	104	33	137	82%
OTZ Telephone	SHUNGNAK	31	9	40	33	12	45	89%
<b>TOTALS</b>		<b>540</b>	<b>129</b>	<b>669</b>	<b>872</b>	<b>251</b>	<b>1123</b>	<b>60%</b>

3. School Internet

All estimates are based on applications for E-Rate funding, Broadband Assistance Grant (BAG) funding, and Board approval of school internet.

- a. FY24 Estimated Internet Budget Overview

Cost for Internet in Schools	<u>\$8,005,800.00</u>
E-Rate Revenue – FUNDED	\$7,205,220.00
BAG Grant Revenue – estimated	\$ 289,821.20
Total General Funds Cost for Internet	<u>\$ 510,758.80</u>
Total Estimated Decrease in District Cost from FY23 to FY24	\$(130,402.00)

- b. Universal Service Administration Company (USAC) Audits

- 1) [Beneficiary and Contributor Audit Program](#) (BCAP) Audit for 2020-2021
        - i. Category 1 Funding
          1. All internet services to schools via GCI
        - ii. Category 2 Funding
          1. Includes hardware purchased for JNES, Kobuk
        - iii. No findings (an initial finding was rebutted; USAC agreed and reversed the finding)
      - 2) Emergency Connectivity Fund (ECF) Audit
        - iv. ECF Window 1
        - v. Internet Services for Teacher Housing

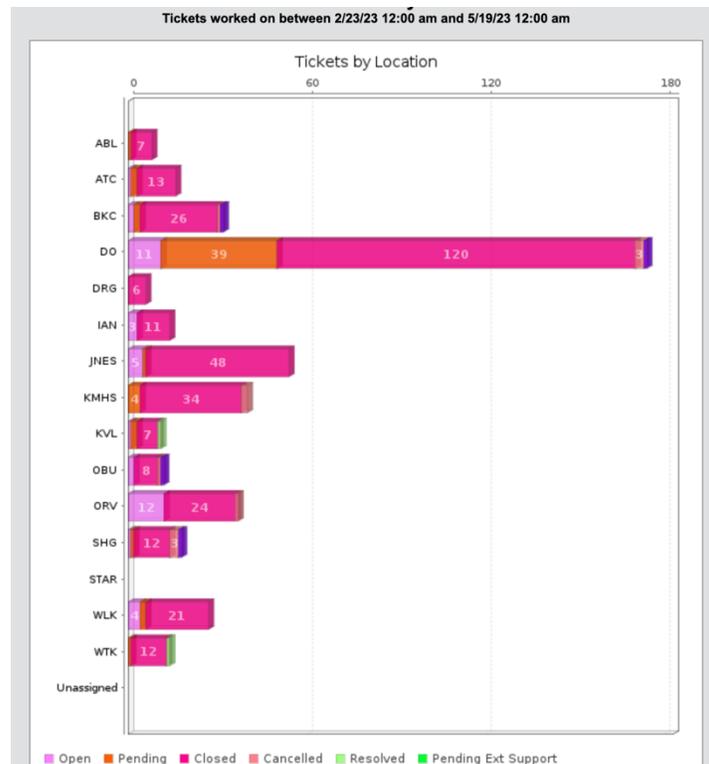
- vi. In progress, no feedback as of now
- 3) FY2023 (2023-2024 E-Rate Window) [Program Integrity Assurance \(PIA\)](#) and Selective Review for Cost Effectiveness
  - vii. Received within 36 hours of filing for E-Rate funding
  - viii. All requested items were submitted and the District was funded for the 2023-2024 school year in wave 1
  - ix. Several high-dollar Alaska School Districts received the same PIA Review this year within the same timeframe
- 4) E-Rate Service Certification for April 2022-2023
  - x. Review to confirm receiving the service and that the District paid the appropriate share

	Jan-Jul 2022	Aug-Dec 2022	Jan-Jul 2023	Aug-Dec 2023	Jan-Jul 2024	Aug-Dec 2024
<b>High School Laptops</b>	Refresh 2020					Refresh Fleet 2025
<b>5-8 School Laptops</b>	Refresh Fleet S2018 Purchase Cases		Refresh Fleet 2023			
<b>SMARTBoards</b>	Purchased 2014/2015; Warranty expired 6/30/20	10 Annually		10 Annually		10 Annually
<b>Secretary, Principal, DO iMacs</b>	Principals – purchased 8/2017; Secretary and DO iMac Refresh		Principal iMac Refresh	Complete DO iMac Refresh		
<b>K-4 iPads (PK-4)</b>	Refresh Fleet 2021; Refresh Apps				Refresh Apps 2024	Refresh Fleet 2026
<b>Staff iPads</b>	Fleet Purchased 8/2020					Refresh Fleet 2025
<b>Staff Laptops</b>	Refresh Fleet 2021					Refresh Fleet 2026
<b>Computer Labs</b>	ATC – partial update (5yr.)		ATC – partial update (5yr.)		ATC – partial update (5yr.)	
<b>Network Infrastructure (Switches, Wireless)</b>			402 Rack Replacement	Split OTZ Circuits Switches	C2 Install Wifi-6 APs in schools WLK, IAN, ORV	C2 Install Wifi-6 APs in schools BKC, DRG, OTZ
<b>Meraki Refresh</b>		License Renewal				License Renewal
<b>Mitel Phone System</b>		Partial Phone Refresh				
<b>VTC</b>	RUS Award 2020; Complete install of RUS awarded Infrastructure			RUS; Refresh Polycom 2023		
<b>Servers</b>	Refresh ABL/WTK/ORV	Refresh SHG	Refresh WLK			DO Server refresh 2027
<b>Windows Infrastructure</b>			Windows 2019 Server Upgrade			

## February 23, 2023 – May 19, 2023

### Additional Items Serviced by the Technology Department:

- Facilitated districtwide staff changes by creating accounts for new hires and transfers, including setting up Active Directory (AD), email, Microsoft licensing, and Teams policies. Additionally, prepared technology assets for the staff members.
- Facilitated districtwide student changes by creating accounts for new students, transfers, including setting up Active Directory (AD), email, Microsoft licensing, and Teams student policies. Additionally, prepared technology assets for the student.
- Successfully deployed DRC (Data Recognition Corporation) caching servers to all sites, enhancing the efficiency of DRC assessments. Additionally, built DRC and MAPS assessment client software and settings across all assets in our district. This guarantees that technology did not hinder the assessment of students.
- Deployed and managed specialized Wi-Fi networks throughout the district to cater to specific needs such as NANA, Fish and Game, Eye Doctors, Sporting Events, Photographers, and the BBC.
- Provided comprehensive support for the annual NANA meeting by traveling to the site, running network cables, and collaborating with their team to establish a high-quality connection for the event. Assisted in installing printers on devices and delivered Wi-Fi services to media personnel and other NANA members.
- Upgraded infrastructure by replacing four outdated Cisco 3560G switches with Meraki MS225 switches in the communication rack room 440. This upgrade significantly improved the quality of our fiber connection between KMHS and DO.
- Successfully received all technology assets from every site across the region. Our team has begun the process of inventory, cleaning, repair, and imaging for all technology assets.
- Completed the migration to a new server in Noatak, ensuring seamless operations and improved server performance.



## MEMORANDUM

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**TO:** NWABSD Board of Education  
Members

**DATE:** June 7, 2023

**FR:** Office of the Superintendent

**SUBJECT:** Curriculum & Instruction

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

### **Strategic Goal 2: Instructional Supports**

#### ***Objective 1: Evaluation of Multi-Tiered Systems of Support (MTSS)***

##### **a. Multi-Tiered System of Support (MTSS)**

- a. The district-level team receives training and support through the Alaska MTSS Refresh project. The project hopes to enhance the current district MTSS system and support teachers through renewed professional development efforts involving identifying and intervention efforts for students.
- b. The team met with the state consultant on March 28, April 27, and May 11 to align priorities and develop an MTSS plan to be turned into DEED by September.
- c. The district-level team is creating a workflow for the MTSS process and incorporating state-created tracking paperwork into the Embrace data management system for MTSS.
- d. 2022-2023 MTSS End of Year
  - i. 69 total interventions for 53 students
  - ii. Tier II interventions (small group)
    1. 53 students receiving at least one intervention
    2. Interventions K-3<sup>rd</sup> – 19
    3. Interventions 4<sup>th</sup>-12<sup>th</sup> – 31
  - iii. Tier III interventions (individualized)
    1. 15 students receiving at least one intervention
    2. Interventions K-3<sup>rd</sup> – 6
    3. Interventions 4<sup>th</sup>-12<sup>th</sup> – 10
- e. Students will receive support in the fall based on previous progress/tier and data collected by the current classroom teacher. Parents will be notified if a student enters or exits Tier II or Tier III.

##### **b. Dynamic Indicators of Basic Early Literacy Skills (DIBELS)**

- a. End of Year Benchmarking was completed in May.
- b. K-5 teachers and aides will be trained on mClass (the new DIBELS platform) in late August and early September.
- c. The Beginning of the Year Benchmark will occur mid to late September 19-29, 2023, with Parent/Teacher Conferences to follow on October 9, 2023.

- c. **Staff Development Specialist** –Provide in-person and virtual training on the curriculum and ed-tech integrations.
  - a. **Training**
    - i. Attended the April Positive Behavioral Interventions and Supports (PBIS) Northwest Conference with selected Ambler staff.
    - ii. Will provide training during New Teacher and Fall Inservice for staff.
    - iii. Site travel will begin again in August.
  
- d. **Literacy Grant** - Literacy Specialists provide in-person and virtual training and parent/community engagement.
  - a. **Training**
    - i. Attended the Alaska Science of Reading Symposium in April.
    - ii. Received training on Coaching ECRI in April.
    - iii. Will provide training during New Teacher and Fall Inservice for staff.
    - iv. Site travel will begin again in August.

## **Strategic Goal 2: Instructional Supports**

### **Objective 2: Safe and Civil Schools Refresh**

- a. **Safe and Civil Conference** - Approximately 45 staff members will attend the Safe and Civil Conference from July 16 – 20, 2023.
- b. **Safe and Civil Training**
  - a. The Safe and Civil consultant will work with all instructional staff in Kotzebue on August 16-17, 2023.
  - b. Safe & Civil Schools will do additional in-person site support on August 28 – September 1, 2023, October 23-27, 2023, and November 27 – December 1, 2023.

### **Other Curriculum Information:**

#### **a. Inupiaq Science Curriculum Project:**

- i. The Project Development Committee was seated and met for the first time on March 29-30, 2023, to review the first third of the course, provide resources and ideas, and give feedback. The committee had a follow-up virtual meeting on April 24, 2023.
- ii. Inupiaq Instructors met with the Staff development specialist on May 1, 2023, to provide additional feedback and language support.
- iii. Additional science safety supplies were ordered and shipped to all sites to support the science curriculum.
- iv. Physical Earth Science will be piloted in Shungnak, Buckland, and Kotzebue High School beginning in the fall.

**b. Home School Enrollment:**

- i. 43 full-time home school students currently enrolled
  - a. Elementary - 8
  - b. Middle School – 5
  - c. High School – 30
  - d. Villages - WTK, OTZ, BKC, WLK, ORV, OBU, ABL
- ii. 8 graduates in the 2022-2023 school year
- iii. No applications are being processed for enrollment currently.
- iv. Approximately 41 high school students participated in Credit Recovery during Summer School.

**c. Pre-Kindergarten Programs**

- i. Nine sites had PreK classes offered during 2023. District-wide enrollment is approximately 72 students.
- ii. Registration for 2023-2024 PreK enrollment is open.
- iii. Applied for the DEED competitive PreK grant and will apply for the .5 ADM due in August.

**d. Inupiaq Program**

- i. **Language and culture** - Inupiaq instructors work on a scope and sequence, grade-level assessments, and story development during their meeting times on Mondays.
- ii. **Professional Development** – Instructors met for their Spring training on April 17-21, 2023. They continued to receive immersion training each Monday through May 8.
- iii. **Inupiaq Science Curriculum** - Inupiaq Instructors met with the Staff development specialist on May 1, 2023, to provide additional feedback and language support.

**e. Career and Technical Education (CTE) Program**

- i. **Courses Offerings** – Courses are being evaluated and added as needed.
  - a. Education – Revising a course offering and exploring expanding the program with additional offerings starting in Fall 2023.
  - b. Positions – CTE teaching positions are posted for Ambler and Kivalina.
  - c. The Assistant Director of Curriculum will coordinate the CTE programs starting Fall of 2023.

**f. Curriculum Review & Purchase Cycle**

<b>Curriculum Area</b>	<b>Curriculum Review</b>	<b>Purchase Textbooks &amp; Materials</b>	<b>Implementation</b>
Inupiaq Physical Science, Biology, and Environmental Science	2020-2025	Spring 2022-25 (Development)	2023-2026
<b>Math</b>	<b>2023-2024</b>	<b>Spring 2024</b>	<b>2024-2025</b>
Social Studies/Health	2025-2026	Spring 2026	2026-2027
Science K-8, HS Physics & Chemistry	2025-2026	Spring 2026	2026-2027
English Language Arts 7-12	2029-2030	Spring 2029	2030-2031
English Language Arts K-6	2029-2030	Spring 2029	2030-2031

Supplemental resources are reviewed and purchased as needed.

**g. Help Ticket System - February 24 – May 12**

- i. Materials Request and curriculum platform issues
  - a. 16 Resolved tickets
  - b. 23 moved forward to other departments
  - c. 1 Open or pending

**h. Projects and Partnerships:**

- i. Cancer Awareness
- ii. Science, Technology, Engineering, and Mathematics Teaching in Rural Areas using Cultural Knowledge Systems
- iii. ACEP Energy Education
- iv. BWISE – Businesses Working in School Environment
- v. National Park Service
- vi. Alaska Fish and Wildlife
- vii. **ANSEP Acceleration Academy**
- viii. Diesel-Free Heating Project
- ix. The University of Alaska Fairbanks (Chukchi Campus)
- x. Culture Connections Collaboration (UAF Science)

## MEMORANDUM

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**TO:** NWABSD Board of Education  
Members

**DATE:** June 6, 2023

**NUMBER:** 23-138

**FR:** Office of the Superintendent

**SUBJECT:** Approval of MOA; Safe  
and Civil Schools

### **STRATEGIC PLAN/BOARD GOAL:**

Goal 2: Instructional Supports

*Objective 2: Safe & Civil Refresh.*

### **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) between NWABSD and Safe and Civil Schools, not to exceed \$165,000.

### **BACKGROUND AND/OR PERTINENT INFORMATION:**

MOA includes seventeen days of on-site support plus travel expenses.

Safe and Civil Schools will provide in-person Fall Inservice training on August 16-17, 2023, for our District's positive behavior support system.

Safe & Civil Schools will do additional in-person site support on August 28 – September 1, 2023, October 23-27, 2023, and November 27 – December 1, 2023.

Funding Source – Title II Grant

### **ALTERNATIVES:**

1. Approve the MOA for Safe and Civil Schools not to exceed \$165,000, as presented.
2. Do not approve the MOA for Safe and Civil Schools not to exceed \$165,000, as presented.
3. Take no final action.

### **ADMINISTRATION'S RECOMMENDATION:**

The administration recommends that the Board approve the MOA for Safe and Civil Schools not to exceed \$165,000, as presented.

# Alaska Technical Center &

STAR of the NW Magnet  
School



 STAR OF THE NORTHWEST  
MAGNET SCHOOL



Board Update June 6, 2023

## ATC Certificate Completers



**Back Row L to R:** Ryan Atoruk (Kiana), Brian Gomez (Kobuk), George Taday (Emmonak), Henry Wilson (Kotzebue), Roberta Allen Jones (Kotzebue), **Front Row L to R:** Steven Barger (Kotzebue), Leo Greene II (Kotzebue), Maggie Melton (Kotzebue), Wilson Okpowruk (Kotzebue), Nicole Nelson (Kotzebue). **Not Pictured:** Alexis Jones (Noorvik), Angeline Lee (Kotzebue)

## Graduates STAR of the NW



**Back Row L to R:** Treyden Atchak (Chevak), Benjimin Knox (Kivalina), Ryan Atoruk (Kiana), Brad Jackson (Noorvik), George Tудay (Emmonak), Anthony Snyder (Noorvik) **Front Row L to R:** Alexia Johnson (Kiana/Sitka), Shiann Swan (Kivalina)

# Short Course Completers

## CDL-Commercial Driver's

### License

#### SPRING 2023

Nelson, Vernon	Kotzebue
Chase, John	Kotzebue
Owens, Alysha	Kotzebue
Jennings, Darren	Kotzebue
Mitchell, Janet	Kotzebue
Loon, Edward	Anchorage

#### FALL 2022

Jeffrey Barger	Kotzebue
John Garoutte	Kotzebue
Gary Swan	Kivalina
Pieter Jung	Kotzebue
Ford Humphreys	Kotzebue

## Heavy Equipment

### SPRING 2023

Odzinoff, Joseph	Stebbins
Pete, Roderick	Stebbins
Atoruk, Richard	Kotzebue
Barger, Lila	Buckland
Sun, Blanche	Kobuk
Buckalew, Joanna	Kotzebue
Schaeffer, Vince	Kotzebue
Cleveland, Floyd	Ambler

#### FALL 2022

Ashley Moses	Stebbins
Edward Loon	Anchorage

## Driver's License

### SPRING 2023

Barger, Janet	Noatak
Sage, Jennifer	Noatak
Atchak, Treyden	Chevak
Horner, Samantha	Kobuk
Melton, Charlene	Kotzebue
Knox, Benjiman	Kivalina
Mills, Thurston	Noatak
Black, Johnson	Kotzebue

Wilson, Henry Kotzebue

#### FALL 2022

Robert Stalker	Selawik
Elsie Greene	Kotzebue
Joann Jones	Kotzebue
Robin Savok	Kotzebue

## Toyotomi Unit Heater Repair

### Spring 2023

Atoruk, Richard	Kotzebue
Barr, Lee	Kotzebue
Reed, Teddy	Kotzebue
Nelson, Vernon	Kotzebue
Henry, Adrian	Kotzebue
Hensley, James	Kotzebue
Koutchak, Deron	Kotzebue

#### FALL 2022

Abraham Cleveland	Ambler
Eva Downey	Ambler
Nelson Lee	Buckland
Walter Washington	Buckland
Marvin-Jon Lee	Buckland
Fletcher Gregg III	Deering
Elijah capelle	Kiana
Lee Barr Jr.	Kiana
Bryant Barr	Kiana
Daniel Minks	Kiana
Larry Swan	Kivalina
Dustin Harvey	Kobuk
Blanche Sun	Kobuk
Teddy Johnson	Noorvik
Peter Barr	Noorvik
Marvin Swan	Noorvik
Brian coffin Sr.	Noorvik
Kayla Nay	Kotzebue
Nicolas Ferguson	Kotzebue
Adam Ferguson	Kotzebue
Lorenz Snyder	Selawik
Christian Schaeffer	Kotzebue

Jesse Farquhar Kotzebue

Adrian Hollen Kotzebue

## Boiler/Furnace Maintenance

### SPRING 2023

Booth, Wendell	Noatak
Edenshaw, Louis	Kotzebue
Mendenhall, John	Kotzebue
Rutan, Jerry	Kotzebue
Nelson, Shawn	Kotzebue
Hensley, James	Kotzebue
Hildreth, Shane	Kotzebue
Aydin Erlich	Kotzebue
Ryan Ahmaogak	Kotzebue
Black, Johnson	Kotzebue

#### FALL 2022

Abraham Cleveland	Ambler
Eva Downey	Ambler
Nelson Lee	Buckland
Walter Washington	Buckland
Marvin-jon Lee	Buckland
Fletcher Gregg III	Deering
Elijah capelle	Kiana
Lee Barr Jr.	Kiana
Bryant Barr	Kiana
Daniel Minks	Kiana
Larry Swan	Kivalina
Dustin Harvey	Kobuk
Blanche Sun	Kobuk
Teddy Johnson	Noorvik
Peter Barr	Noorvik
Marvin Swan	Noorvik
Brian coffin Sr.	Noorvik
Kayla Nay	Kotzebue
Nicolas Ferguson	Kotzebue
Adam Ferguson	Kotzebue
Lorenz Snyder	Selawik
Christian Schaeffer	Kotzebue
Jesse Farquhar	Kotzebue
Adrian Hollen	Kotzebue

## HAZWOPER 40 HOUR

### SPRING 2023

Nicolas S Ferguson	Kotzebue
Gus nelson	Kotzebue
Ryan F Berry	Kotzebue
Tyler S Barr	Kotzebue
Steven L Williamson	Kotzebue
Liam L Milbum	Kotzebue
Ethon Soyer	Kotzebue
Dorian D Skin	Kotzebue
Ernest G Hyatt	Kotzebue
Jim W Beasley	Kotzebue

#### FALL 2022

Jeffrey Barger	Kotzebue
Daniel Foster JR	Kivalina
Jared Norton	Kivalina
Nereus Adams	Kivalina

## Rural Wastewater Certification

### SPRING 2023

Nelson, Bruce	Kotzebue
Howarth, Eric	Selawik
Custer, Patrick	Ambler
Greist, Woodrow	Ambler
Kirk, Darrell	Buckland
Dickson, Robert	Nome
Johnson, Alec	Nome
Root, Noah	Kotzebue
Tonuchuk, Wilbur	Kotlik
Kingekuk, Freeman	Savoonga
Toolie, Scott	Savoonga
Nashookpuk, Frank	Point Hope
Nashookpuk, Jan	Point Hope
Lane, Al	Point Hope
Sours, David	Point Hope
Garoutte, John I	Kotzebue
Atchak, John	Chevak
Ulroan, Albert	Chevak

## Kuupiaqtugvik @ ATC



**Kuupiaqtugvik @ ATC is now complete. A project of the 22-23 Construction trades class, this café will serve as point of pride for that class, as a learner center for future trainees, and a source of revenue the Tech Center.**

## Residential School Grant

The residential school coalition has been hard at work advocating for an increase in funding for residential programs across the State. As of the writing of this report, it is anticipated that residential programs will receive a 50% increase after being flat funded for years. This increase, coupled with a plan to maximize dorm occupancy should result in an overall increase in funding for the STAR of the NW Magnet School.

## Borough Economic Development -- Piġuqtuq Entrepreneurial Inspiration Project

The Borough has engaged the services of Sustainable Economic Futures to help development a small business incubator program in which a regional support group will help entrepreneurs and those wishing to start a business navigate the processes, challenges, and paperwork of starting up a business be in physical or virtual.

## Six Year Revenue Overview

Revenues for FY23 are slightly higher compared with FY22. As you can see from the historical look, ATC is still not back to pre-pandemic levels.

	FY18	FY19	FY20	FY21	FY22	FY23 TO DATE
OTHER LOCAL REVENUE	\$ 7,026.91	\$ 196.25				\$ 4,200
ATC TUITION REVENUE	\$ 481,116.45	\$ 360,866.03	\$ 210,846.58	\$ 66,113.41	\$ 196,273.97	\$ 243,504.84
ATC FOOD SERV REVENUE	\$ 114,753.48	\$ 42,749.48	\$ 35,783.37	\$ 10,288.00	\$ 12,634.14	\$ 10,679.28
ATC LOCAL CONTRIBUTIONS	\$ 6,592.85	\$ 2,768.46	\$ 4,816.75	\$ 3,187.50	\$ 16,826.25	\$ 4,557.50
ATC FACILITIES RENTAL	\$ 450.00	\$ 13,425.25	\$ 8,070.00		\$ 460.00	\$ 11,345.00
ATC DORMITORY REVENUE	\$ 161,284.29	\$ 140,784.27	\$ 63,866.48	\$ 20,601.66	\$ 57,347.74	\$ 57,780.00
	\$ 771,223.98	\$ 560,789.74	\$ 323,383.18	\$ 100,190.57	\$ 283,542.10	\$ 332,066.62

Master Schedule 2023-2024

1st Semester						
1st Semester ATC						
Teacher	ATC Construction Trades (Keeter)	ATC Health Occupations (Panillo)	ATC Process Technology (Green)	ATC Culinary (Chef Smith)	CTE (Beck)	CTE (Tumaneng)
Period 1	Construction Trades Technology Certification	CTE102I Medical Terminology	CTE205A Intro to Process Tech - Petroleum, Mining, Chemical Industries	CTE108 Culinary Arts I	RDYSTAR100	RDYSTAR100
Period 2			CTE223 Intro to Robotics		CTE211 Exploring STEM Careers	
Period 3		CTE101 Intro to Health Careers	CTE222 Intro to Electronics	English 11/12		
lunch			lunch			
Period 4	CTE 301 Employability Skills	CTE106 Certified Nursing Assistant	CTE400 Math for Construction Trades	Culinary Arts	RDYSTAR100	VOC 103 Business Software I
Period 5	CTE214 Welding I		CTE220 Design & Fabrication I		RDYSTAR100	RDYSTAR100
Period 6			VOC 107 Small Business Enterprise		CTE202 Arctic Resource Management	RDYSTAR100

Master Schedule 2023-2024

2nd Semester						
2nd Semester ATC						
Teacher	ATC Construction Trades	ATC Health Occupations (Panillo)	ATC Process Technology (Green)	ATC Culinary (Chef Smith)	CTE (Beck)	CTE (Tumaneng)
Period 1	Construction Trades Technology Certification	Health	CTE205B Intro to Process Tech II, Industrial Machinery & Processes	CTE109 Culinary Arts II	RDYSTAR100	RDYSTAR100
Period 2		CTE104 Wilderness First Aid	VOC 107 Small Business Enterprise		RDYSTAR100	RDYSTAR100
Period 3		CTE101F Professionalism in Healthcare	CTE 307 Employability skills	English 11/12	RDYSTAR100	
Period 4	CTE212 NCCER Core	CTE106 Certified Nursing Assistant	CTE209 Foundations Technology & Engineering (DRONES)	Culinary Arts	RDYSTAR100	VOC 104 Business Software II
Period 5	CTE204 Intro to Construction Trades		CTE220 Design & Fabrication I		RDYSTAR100	RDYSTAR100
Period 6			VOC 107 Small Business Enterprise		CTE203 Arctic Resource Management II	RDYSTAR100

The FY24 ATC Master schedule has a mix of adult and high school courses aligned with the KMHS schedule to better maximize the resources of both institutions.

This new schedule adds a much-requested welding class and reduces duplication across both schedules.

We continue to work with KMHS to better align our pillars sequentially and strike a balance between secondary and post-secondary training that expands student offerings.

## 2023-2024 ATC Short Course Schedule

Intro to Hydroponics	Jul 31 – Aug 11
Heavy Equipment Operator	Sep 11-22 Kotzebue
Heavy Equipment Operator Practicum, Testing, Certification	Sep 25- Oct 13 Palmer
CLASS D Driver's License	Sep 25-29
Toyo Stove Repair	Oct 2 – 6
Boiler and Furnace Repair	Oct 2 – 6
CDL Training	Oct 2 - 13 Kotzebue
Toyo Stove Repair	Oct 9 – 13
Boiler and Furnace Repair	Oct 9 – 13
CDL Practicum, Testing, Certification	Oct 16-27 Palmer
READISTAR Jamboree	Oct 16-27
Electrical Maintenance, Level 1	Oct 30 – Nov 10 (tentative)
HAZWOPER 40 hour	Nov 6-10
Small Engine Repair	Nov 13-17 (tentative)
Rural Wastewater Certification	Feb 6-10
Toyo Stove Repair	Jan 8-12
Boiler and Furnace Repair	Jan 8 - 12
Toyo Stove Repair	Jan 15-19
Boiler and Furnace Repair	Jan 15 – 19
Plumbing Maintenance, Level 1	Feb 19-Mar 1 (tentative)
CDL Training	Apr 1 - 14 Kotzebue
CDL Practicum, Testing, Certification	Apr 15 - 26 Palmer
CLASS D Driver's License	Apr 17-21
Girls Can Weld Camp	May 28- Jun 1

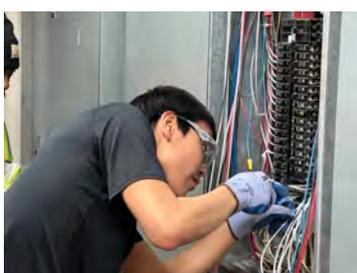
Additional Courses being pursued.

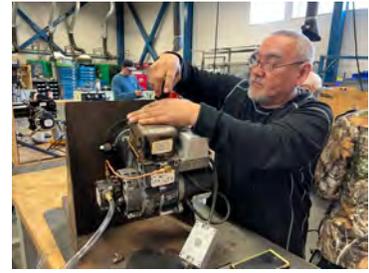
Intro to Plumbing

Intro to Welding

Solar installation and maintenance







## MEMORANDUM

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**TO:** NWABSD Board of Education Members                      **DATE:** June 2023  
**FR:** Office of the Superintendent                                      **NUMBER:** Worksession #  
**SUBJECT:** State & Federal Programs Report

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Joy Cogburn-Smith, Director of State & Federal Programs, reports on the following:

### **Summer School and ANSEP**

Approximately 200 students from around the region attended the Migrant Summer school activities in each school.

ANSEP Career Exploration for Migrant Students 10 students from around the Region took place May 27—June 2<sup>nd</sup> in Anchorage. Students participated in various activities showcasing career opportunities. Agenda attached.

ANSEP STEM Ready for 5<sup>th</sup> graders will be June 10-12<sup>th</sup>. Students will be participating in various STEM activities in Kotzebue and staying in the STAR of the Northwest Dorm. ANSEP staff will be conducting activities along with NWABSD staff.

### **Grant Management**

FY23 Grants Overview and COVID budgets are attached.

FY24 Formula Grants are being finalized, and applications are being completed, which are due into DEED by June 30<sup>th</sup>. The Indian ED grant was submitted in April as required.

**Grants Overview FY23**

**Northwest Arctic Borough School District**

<b>FORMULA GRANTS</b>	<b>Fund Code</b>	<b>Current Amount</b>	<b>TIMELINE</b>	<b>SOURCE</b>	<b>PRIMARY USES</b>	<b>IMPACT</b>
<b>Title I-A Basic /Parent Involvement</b>	262 264 267 260 266	\$2,115,303.67	Annually July 1 <sup>st</sup> -June 30 <sup>th</sup>	State Pass Through	District-Wide Specialists Grants Department Classroom Teachers Paraprofessionals Professional Development	All Students
<b>Title 1-C Migrant</b>	263	\$2,198,283.26	Annually July 1 <sup>st</sup> -June 30 <sup>th</sup>	State Pass Through	Migrant After-School Tutors Migrant Recruiters Instructional Paraprofessionals Additional Educational Support	Migrant Students PreK – 12 <sup>th</sup>
<b>Title II-A Professional Development</b>	302	\$478,227.04	Annually July 1 <sup>st</sup> -June 30 <sup>th</sup>	State Pass Through	Professional Development Educational Consultants	All Staff
<b>Title IV-A Student Support &amp; Academic Enrichment</b>	265	\$289,629.15	Annually July 1 <sup>st</sup> -June 30 <sup>th</sup>	State Pass Through	Professional Dev. Safety Technology	Staff Students
<b>Title VI Indian Educ.</b>	360	\$729,866	Annually July 1 <sup>st</sup> -June 30 <sup>th</sup>	Office of Indian Education	Indian Education Classroom Paraprofessionals Data Specialist/PowerSchool Staff Development Specialists	Native Students
<b>JOM Johnson O'Malley</b>	362 363	\$350,579	Annually July 1 <sup>st</sup> -June 30 <sup>th</sup>	US Dept of the Interior— Bureau of Indian Education	Cultural Activities at School Sites Additional Site Activities for student improvement ANSEP	Cultural & Native Ed.
<b>Carl Perkins</b>	274	\$132,409	Annually July 1 <sup>st</sup> -June 30 <sup>th</sup>	State distribution	Career & Technical Support	Grades 9-12 CTE Teachers
<b>Rural and Low-Income School Program</b>	364	\$60,540	Annually July 1 <sup>st</sup> -June 30 <sup>th</sup>	Office of School Support and Rural Programs	Teacher/Admin Professional Development School Improvement	All Staff
<b>TOTAL</b>		<b>\$6,266,586.12</b>				

**Grants Overview FY23**

**Northwest Arctic Borough School District**

State Funded Grants	Fund Code	FY23 Funds	TIMELINE	SOURCE	PRIMARY USES	IMPACT
Quality Schools	100	\$108,384	Annually July 1 <sup>st</sup> -June 30 <sup>th</sup>	State distribution	Inservice Professional Development (PD) Afterschool Tutoring	All Schools Students & Staff
Positive Behavioral Intervention Strategies (PBIS)	289	\$16,629.00	Through June 30, 2023	State distribution	Travel and Conference Registration Fees, PD books	Ambler, District-Wide support
School Improvement 1003(a)	280	\$252,000	July 1 <sup>st</sup> -June 30 <sup>th</sup>	State distribution	Leadership and Staff PD Develop Family/Community Engagement Strengthen RTI systems School Improvement Coaching Classroom Supplies/Materials	Targeted and Comprehensive Support and Improvement TSI—Buckland, Kivalina, Kobuk CSI—Home School, Ambler, Selawik NEW—JNES, KMHS, IAN
<b>TOTAL</b>		<b>\$377,013.00</b>				

*Competitive Grants Currently Awarded (these are funds already allocated to our school district)*

CURRENT COMPETITIVE GRANTS	Fund Code	FY23 Funds	TIMELINE	SOURCE	PRIMARY USES	STUDENT IMPACT
Native Youth in Action	354	\$458,584	Yearly, October 1 to September 30 <sup>th</sup>  Year 1 of 5	Demonstration Grants for Indian Children	Alaska Native Science & Engineering Program (ANSEP)	Grades 5-12
Our Youth – Positive Vision for the Future (OYVF)	367	\$711,279.00	Yearly, January 1 to December 31 <sup>st</sup>  Year 1 of 5	Office of Elementary and Secondary Education	Counselor Costs, Professional Development for counselors, including certification education, counselor travel, counseling student supports	All Grade Levels
Literacy Connections Innovative Approaches to Literacy	353	\$1,319,587	Yearly, October 1 to September 30 <sup>th</sup>  Year 2 of 5	Office of Elementary and Secondary Education	Literacy Specialists Books for Children Reading Tutoring Libraries	All Grade Levels
<b>Current TOTAL Funding</b>		<b>\$2,489,450.00</b>				

**Grants Overview FY23**

**Northwest Arctic Borough School District**

<b>PENDING COMPETITIVE GRANTS</b>	<b>Fund Code</b>	<b>Pending Funds</b>	<b>TIMELINE</b>	<b>SOURCE</b>	<b>PRIMARY USES</b>	<b>STUDENT IMPACT</b>
Pre-Elementary Grant FY 24-26	N/A	\$2,213,596.53	Application submitted; DEED should make award announcement by the first of June	State of Alaska DEED	PreK Program	PreK students
Comprehensive Literacy State Development Grant Supplemental Funds	N/A	<i>Pending</i>	Applications are due June 30 <sup>th</sup> Intent to apply Due May 30 <sup>th</sup>	State of Alaska DEED (pass-through)	Pending, projected to be K-3 and 4-6 Reading Interventions/support	K-6

<b>OTHER PENDING APPLICATIONS</b>	<b>Fund Code</b>	<b>Pending Funds</b>	<b>TIMELINE</b>	<b>SOURCE</b>	<b>PRIMARY USES</b>	<b>STUDENT IMPACT</b>
DISTRICT-WIDE EARLY EDUCATION PROGRAM APPROVAL  (FOR 0.5 ADM/FORMULA FUNDING)	N/A	<i>Pending will be based on State Formula Funding .5 ADM for PreK Students</i>	Applications are due August 1 <sup>st</sup>	State of Alaska DEED (pass-through)	PreK	PreK

**Grants Overview FY23**

**Northwest Arctic Borough School District**

<b>COVID Funding</b>	<b>Fund Code</b>	<b>FY23 Budget (Projected)</b>	<b>Total Funding Available</b>	<b>TIMELINE</b>	<b>SOURCE</b>	<b>PRIMARY USES THIS SCHOOL YEAR</b>	<b>STUDENT IMPACT</b>
<b>ESSER I</b> Coronavirus Aid, Relief, and Economic Security (CARES) \$1,089,904 (original allocation)	250	\$0.00	\$0.00	through September 30, 2022	State Pass Through	All funds spent	Students Staff
<b>ESSER II</b> Coronavirus Response and Relief Supplemental Appropriations (CRRSA) \$4,317,698 (original allocation)	251	\$1,918,652.11	\$1,918,652.11	through September 30, 2023	State Pass Through	Additional Food Service Copier Refresh Technology Purchases General COVID Supplies Air Filters E-Rate Consulting Services	Students Staff
<b>ESSER III</b> American Rescue Plan (ARP) \$9,696,937 (original allocation)	252	\$2,052,866.67	\$6,118,894.24	through September 30, 2024	State Pass Through	Curriculum Purchases Counselors CTE Teachers	Students Staff
		<b>\$3,971,518.78</b>	<b>\$8,037,546.35</b>				

**Grants Overview FY23**

**Northwest Arctic Borough School District**

<b>Alaska Technical Center Grants</b>	<b>Fund Code</b>	<b>FY23 Funds</b>	<b>TIMELINE</b>	<b>SOURCE</b>	<b>PRIMARY USES</b>	<b>STUDENT IMPACT</b>
<b>Alaska Technical Vocational Education Program (TVEP)</b>	222	\$1,233,500	Annually July 1 <sup>st</sup> - June 30 <sup>th</sup>	State of Alaska Legislative Action	ATC Instructional Personnel, Support Personnel, Contractual Services, Instructional Supplies, Office Supplies	ATC Students Staff
<b>Alaska Construction Academy (ACA)</b>	224	\$230,360	Annually July 1 <sup>st</sup> - June 30 <sup>th</sup>	State of Alaska	ATC Instructional Faculty Member, Instructional Supplies	ATC Students Staff
<b>State Training &amp; Employment Program (STEP)</b>	230	\$300,000	Annually July 1 <sup>st</sup> - June 30 <sup>th</sup>	State of Alaska	Professional/Technical Services, Student Travel and Tuition, Instructional Supplies	ATC Students Staff
<b>Adult Basic Education (AAE/GED)</b>	300	\$145,922	Annually July 1 <sup>st</sup> - June 30 <sup>th</sup>	State of Alaska	ATC Instructional Personnel, Instructional Supplies, Professional Development, Staff Travel	ATC Students Staff
<b>Maniilaq AAE/GED</b>	371	\$70,000	October 1st -September 30th	Maniilaq Sub-Grant	Instructional Services, Student Travel, Staff Professional Development, Staff Travel	ATC Students Staff
<b>STAR of the Northwest Magnet School Dorm</b>	225	Estimated \$832,376	Annually July 1 <sup>st</sup> - June 30 <sup>th</sup>	State of Alaska	STAR of NW Personnel, Professional/Technical, Student Travel, Supplies, Dorm Supplies	STAR of NW Students & Staff
<b>Estimated TOTAL</b>		<b>\$2,812,158.00</b>				



# ESSER II

## FY21-FY23 BUDGET

ESSER II- \$4,317,698

Fund 251--Funds Expire September 30, 2023

Positions		FY21 BUDGET	FY22 BUDGET	FY23 BUDGET	Account	ESSER II JUSTIFICATION
1	Student Advisor- Star	\$ 52,970.50	\$ -	\$ -		Continuing Services
	Control Acct Benefits	\$ 39,763.06	\$ -	\$ -		
1	Assistant Director- Student Services		\$ 119,819.75	Moved to Title 1		Continuing Services
6	Counselors	\$ 337,796.49	\$ 193,799.85	Moved ESSER 3		Providing mental health services and supports FY22 NANA Donation \$302,590 Total Salaries plus Benefits
	Control Acct Benefits	\$ 97,688.67	\$ 126,886.03	Moved ESSER 3		Increase to 6 Counselors FY22-23
		\$ -				
1	Parent & Public Relations	\$ 74,954.77	\$ -			
	Control Acct Benefits	\$ 18,212.14	\$ -			
0.8	Data Specialist	\$ 96,449.16	\$ -	\$ -		
	Control Acct Benefits	\$ 50,604.22	\$ -	\$ -		
3	Teachers District Wide	\$ 155,866.00	\$ 171,331.94	Moved ESSER 3		
	Control Acct Benefits	\$ 73,383.00	\$ 75,663.14	Moved ESSER 3		
		<b>\$ 997,688.01</b>	<b>\$ 687,500.71</b>	<b>\$ -</b>		
Expenses						
<b>Extra Duty</b>	Summer Credit Recovery	\$ 5,825.00	\$ 3,307.85			EDC for summer school follow up during June and July--FY23 Attendance Plan
	Benefits	\$ 134.93				EDCs for afterschool activities
		\$ -	\$ -	\$ 14,600.00		covid hotel costs when staff on district sponsored travel test positive but are required not to travel per CDC guidance
<b>Travel</b>	Travel for Window Project	\$ -	\$ -	\$ 144,400.00		E-Rate Consultant Costs Emergency Connectivity Fund/Staff Development Fees
<b>Professional Tech</b>	Food Service	\$ -	\$ -	\$ 1,000,000.00		Additional Food Service Costs
		\$ 5,959.93	\$ 3,307.85	\$ 1,159,000.00		
Supplies, Materials						
	Summer Reading Program Attendance Plan FY23	\$ 1,718.64	\$ -	\$ -		Reading program infant-adult. Addressing learning loss
						School Attendance Plan Activities/CPI Training
	Credit Recovery Supplies	\$ 11,627.55	\$ -	\$ -		Credit Recovery Supplies outside of Migrant Summer School- addressing learning loss
	Technology Supplies	\$ 369,808.90				Actual Tech Costs for FY 21 iPad, cases, apple TVs etc.
						Purchase of additional student laptops, iPads, and related costs needed to replace damaged units throughout the school year, laptop cases, backpacks, iPad cases with keyboards, additional power supply units 42K
						Replacement iMacs for schools (20) Approx 49K
						The estimated number of additional student devices total units to be purchased is 30- 32K
	Technology Supplies	\$ 28,133.43		\$ 334,283.00	251.099.350.XXX.450	Additional filtering requirements for iPads-Secury Filter Premium 27K Frontline Central 9400
	Additional Actual COVID related costs	\$ 157,012.94				Supplies for Special Services Support including summer school and other technology and curriculum supplies
	Covid Supplies/Other	\$ 5,611.25	\$ 24,971.21	\$ 44,282.66	251.099.550.XXX.450	Other School COVID expenses (PPE etc.) /New Air Filters/Replacement Filters for schools
		<b>\$ 573,912.71</b>	<b>\$ 24,971.21</b>	<b>\$ 378,565.66</b>		
Equipment						
	(equipment)	\$ 9,268.00		\$ 318,200.00		FY23 Copier Renewal and Technology Server costs
		<b>\$ 9,268.00</b>	<b>\$ -</b>	<b>\$ 318,200.00</b>		
Indirect Reimb						
	Indirect	\$ 59,789.55	\$ 36,647.92	\$ 62,886.45		
						<b>\$ 4,317,698.00</b>
Program Total						
		<b>\$ 1,646,618.20</b>	<b>\$ 752,427.69</b>	<b>\$ 1,918,652.11</b>		<b>\$ -</b>

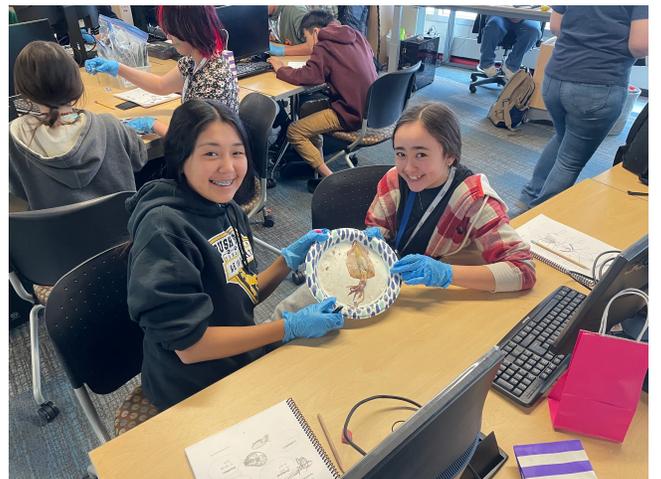
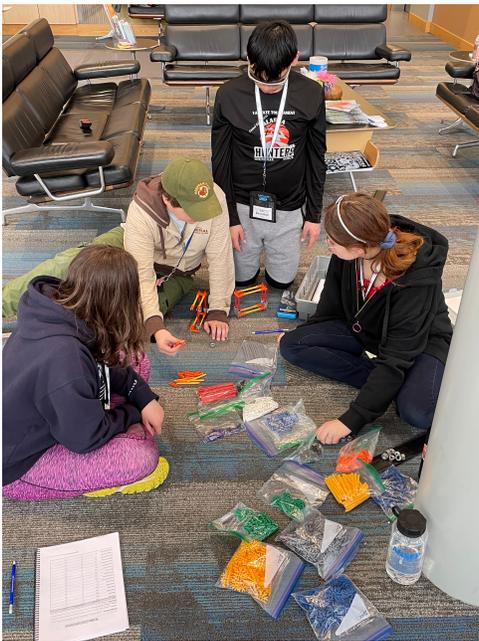
# ESSER III

## FY22-FY24

ARPA- \$9,696,937

Fund 252--Funds Expire September 30th, 2024

Positions	FY22 BUDGET	FY23 BUDGET	FY24 BUDGET	Account	ARPA JUSTIFICATION
5 Counselors		\$ 400,000.00	\$ 125,000.00	252.099.320.???318	
Control Acct Benefits		\$ 250,000.00	\$ 45,000.00	252.099.320.???360	
COVID EDC		\$ 17,714.60			
CTE Teachers (7)		\$ 410,635.00	\$ 574,889.00	252.099.160.???315	
Control Acct Benefits		\$ 255,000.00	\$ 261,375.00	252.099.160.???360	
Classified Support		\$ 68,000.37			
<b>Total</b>		<b>\$ 1,401,349.97</b>	<b>\$ 1,006,264.00</b>		
Expenses					
<b>Classified COVID Stipend</b>	\$ 208,250.00		\$ -	252.099.350.222.333	Per agreement \$1750 paid to FY 20 bargaining unit members continuously employed through the date of ratification and who remained on-site and provided necessary job-related support in district buildings as mandated by pandemic circumstances (119) Actual Costs
	\$ 7,470.00	\$ -	\$ -		Benefits for COVID Stipend
<b>Staff Travel</b>	\$ -		\$ 75,000.00		Safe & Civil Schools
COVID Leave (Certified &	\$ 387,552.94	\$ -	\$ 400,000.00		FY24 Inservice Costs
	\$ 603,272.94	\$ -	\$ 475,000.00		
<b>Supplies, Materials, Media</b>	\$ 27,508.61	\$ 188,906.00	\$ 65,000.00	252.099.100.000.450	FY23 1 Year subscription for ALEKs program to address learning loss, Mastery Connect for Canvas, and Curriculum Replacement costs for FY22 and 24, learning loss(special programs)
	\$ 717,655.09		\$ 900,000.00	252.099.100.XXX.471	ELA Adoption FY22 Math Adoption FY24
	\$ 75,770.12	\$ -	\$ -	252.099.100.XXX.XXX	FY22 Physical Science, FY23 Biology, FY24 Environmental Science (moved to Title 1)
	\$ 36,215.21		\$ 25,000.00		General COVID Supplies and additional cleaning costs
	\$ 287,216.94	\$ 343,820.00	\$ 65,000.00	252.099.XXX.XXX.450	Replacement Laptops, Smart Boards for educational technology, Gaggle, and Other supplies as needed for continuity of services MS Replacement Laptop Costs(partial costs)
<b>Total Supplies</b>	<b>\$ 1,144,365.97</b>	<b>\$ 532,726.00</b>	<b>\$ 1,055,000.00</b>		
<b>Food Service</b>	\$ 544,502.80	\$ -	\$ 1,000,000.00	252.099.XXX.XXX.XXX	Additional Food Service Costs
<b>Construction &amp; Equipment</b>	\$ 987,770.00			252.099.XXX.XXX.XXX	JNES Window Replacement, June Nelson Roof Replacement,
	\$ 65,030.00	\$ -	\$ -	252.099.XXX.XXX.XXX	Server Upgrades
	\$ 118,000.00		\$ 59,000.00		E-Rate Consultant Costs Emergency Connectivity Fund
	\$ -	\$ 41,687.00			Drivers ED Vehicle
	\$ 1,715,302.80	\$ -	\$ 1,059,000.00		
<b>Indirect Reimb</b> Indirect	\$ 123,399.26	\$ 79,103.71	\$ 147,046.30		
				<b>\$ 9,383,517.94</b>	
<b>Program Total</b>	<b>\$ 3,586,340.97</b>	<b>\$ 2,054,866.68</b>	<b>\$ 3,742,310.30</b>		<b>\$ (313,419.06)</b>





Date	Time	Activity	Location of Event
<b>Acceleration Building: 3800 University Lake Dr, Anchorage, AK 99508</b> <b>West Hall: 3601 Residential Dr, Anchorage, AK 99508</b> <b>*MEALS WILL BE PROVIDED FOR ANY STUDENT WHO ATTENDS IN PERSON EVENTS*</b>			
Saturday May 27		Student check in and arrival	Dorms
	6:00 PM	Opening ceremony	Main ANSEP building
Sunday May 28		Afternoon Orientation Campus tour/ scavenger hunt Afternoon Fun Activities	UAA Campus
		Movie/ Game Night	Acceleration Building
Monday May 29		Kenai Fjords Cruise & Seward trip	Seward, AK
Tuesday May 30	7:00am - 7:45 am	Breakfast	UAA Commons, campus
	8:00am - 12:00pm	NANA Worley - Draft & Design	NANA Worley building
	12:15pm - 1:15pm	Lunch	UAA Commons, campus
	1:30-5pm	Swimming @ UAA Pool with Acceleration Academy students	UAA Seawolf complex
	5:15pm - 6:15pm	Dinner	UAA Commons, campus
	6:30-8:30pm	Evening activity - decided by students	AA building
Wednesday May 31	7:00am - 7:45 am	Breakfast	UAA Commons, campus
	8:00am - 12:00pm	NANA 909 Building	NANA 909 Building
	12:15pm - 1:15pm	Lunch	UAA Commons, campus
	1:30-5pm	Acceleration Project with all Acceleration students	Main Building OR Acceleration Academy
	5:15pm - 6:15pm	Dinner	UAA Commons, campus
	6:30-8:30pm	Evening activity - decided by students	AA building
Thursday June 1	7:00am - 7:45 am	Breakfast	UAA Commons, campus
	8:00am - 12:00pm	Career Explorations project with Alison Kelley (Environmental remediation & erosion project)	UAA campus & Acceleration Building
	12:15pm - 1:15pm	Lunch	UAA Commons, campus
	1:30-5pm	Gym Time	Anchorage gym where available
	5:15pm - 6:15pm	Dinner	UAA Commons, campus
	6:30-8:30pm	Evening activity - decided by students	AA building
Friday June 2	7:00am - 7:45 am	Breakfast	UAA Commons, campus
	8:00am - 12:00pm	NANA Construction (tentative)	NANA Construction - Wasilla
	12:15pm - 1:15pm	Lunch	UAA Commons, campus
	1:30-5pm	Acceleration Project with all Acceleration students	Main Building OR Acceleration Academy
	5:15pm - 6:15pm	Dinner	UAA Commons, campus
	6:30-8:30pm	Evening activity - decided by students	AA building
Saturday June 10		DEPART FROM ANCHORAGE	

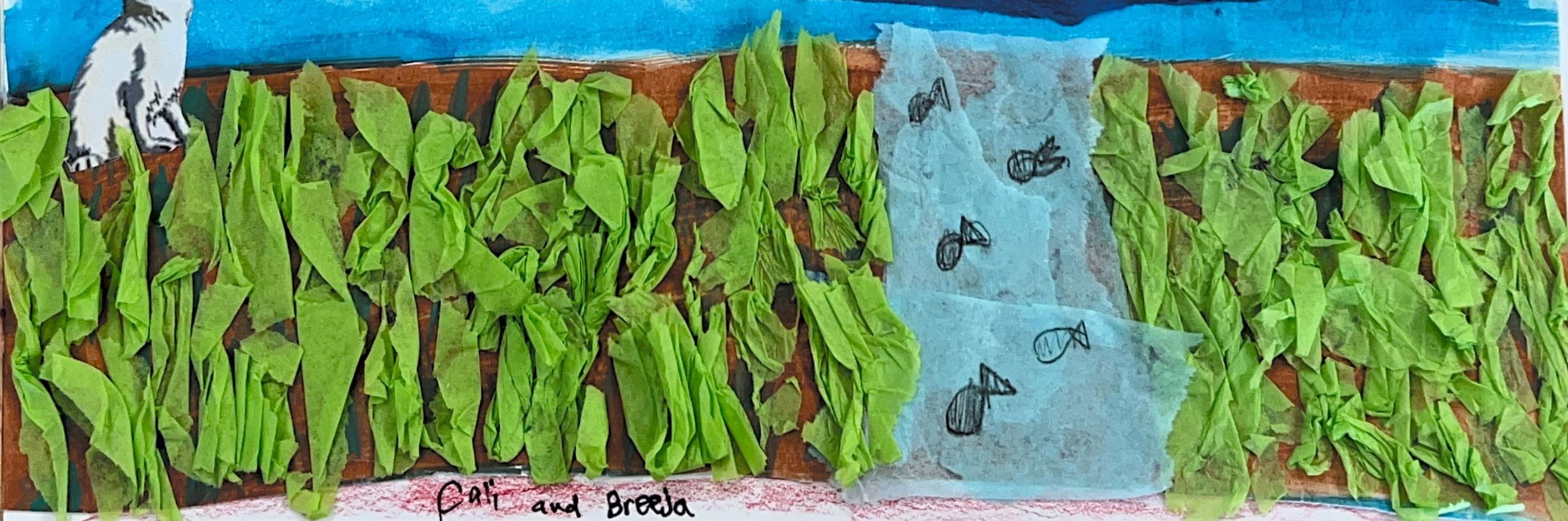
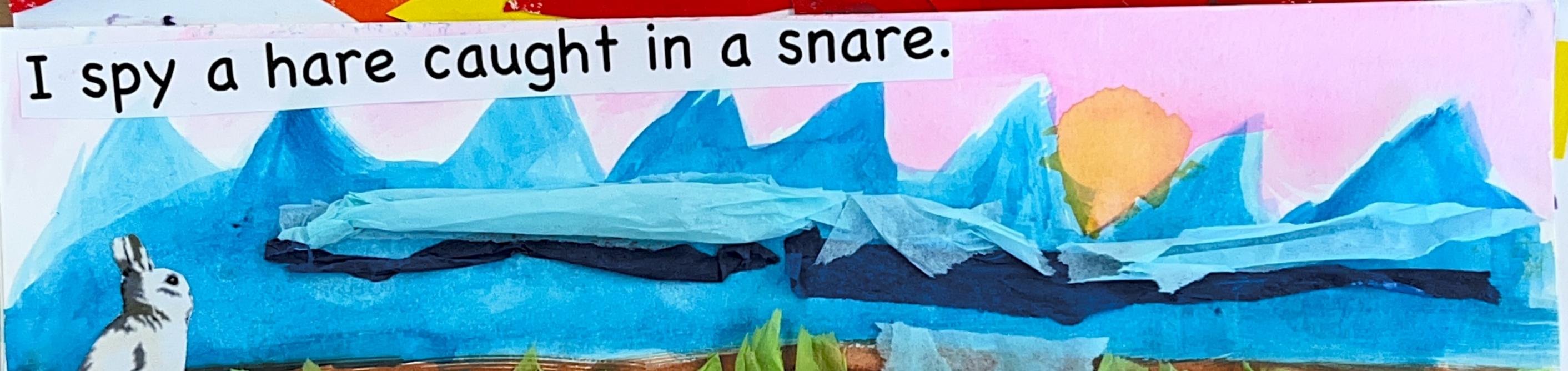


# Animals in Alaska

By: 2023 Noatak Summer School  
Students

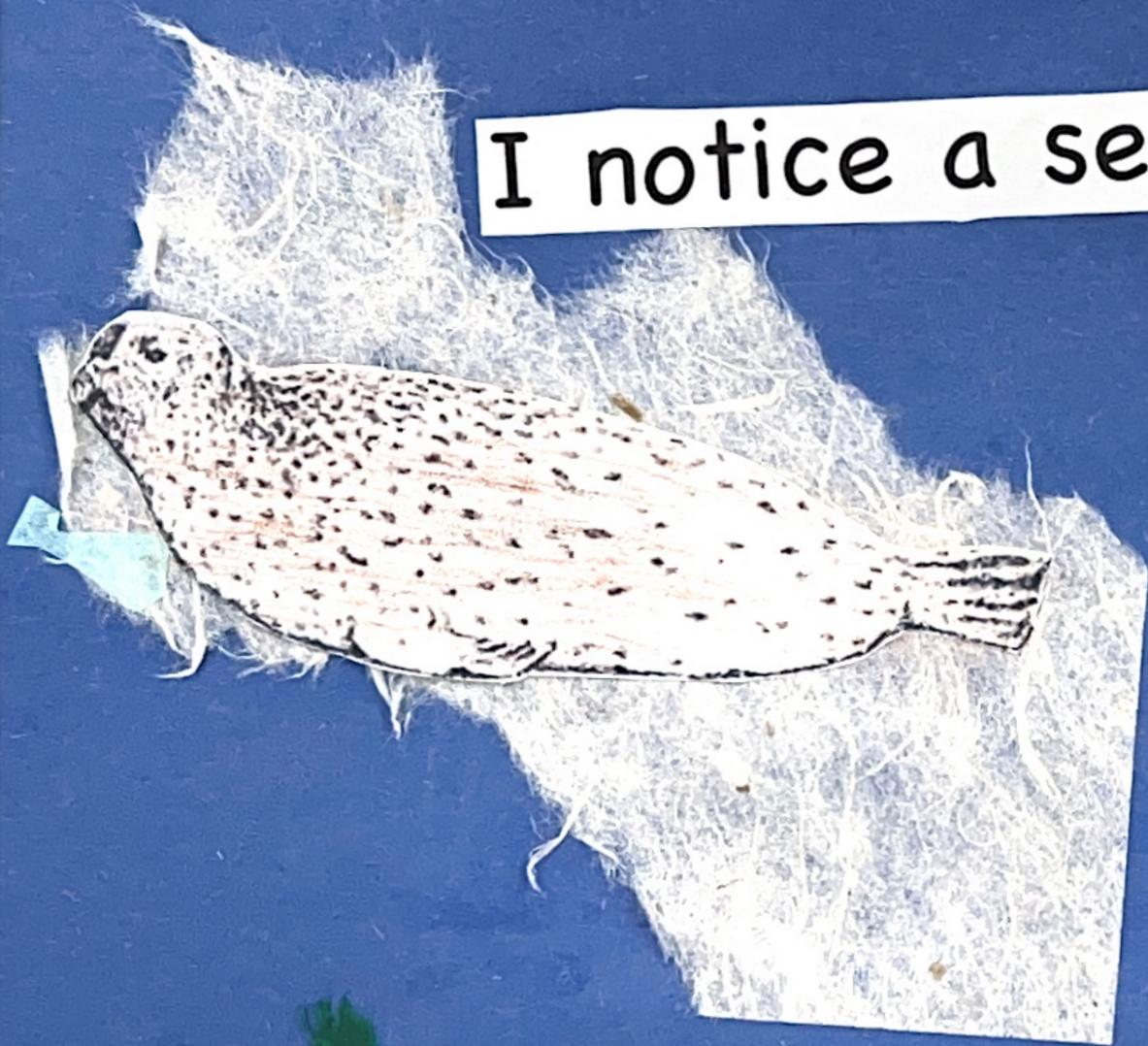


I spy a hare caught in a snare.



Calli and Breeda

I notice a seal looking for its next meal.



Helena Norton



I see the chum salmon giving their life to prevent a famine.

Charles Luther

I see a mama bear handling her cub with care.

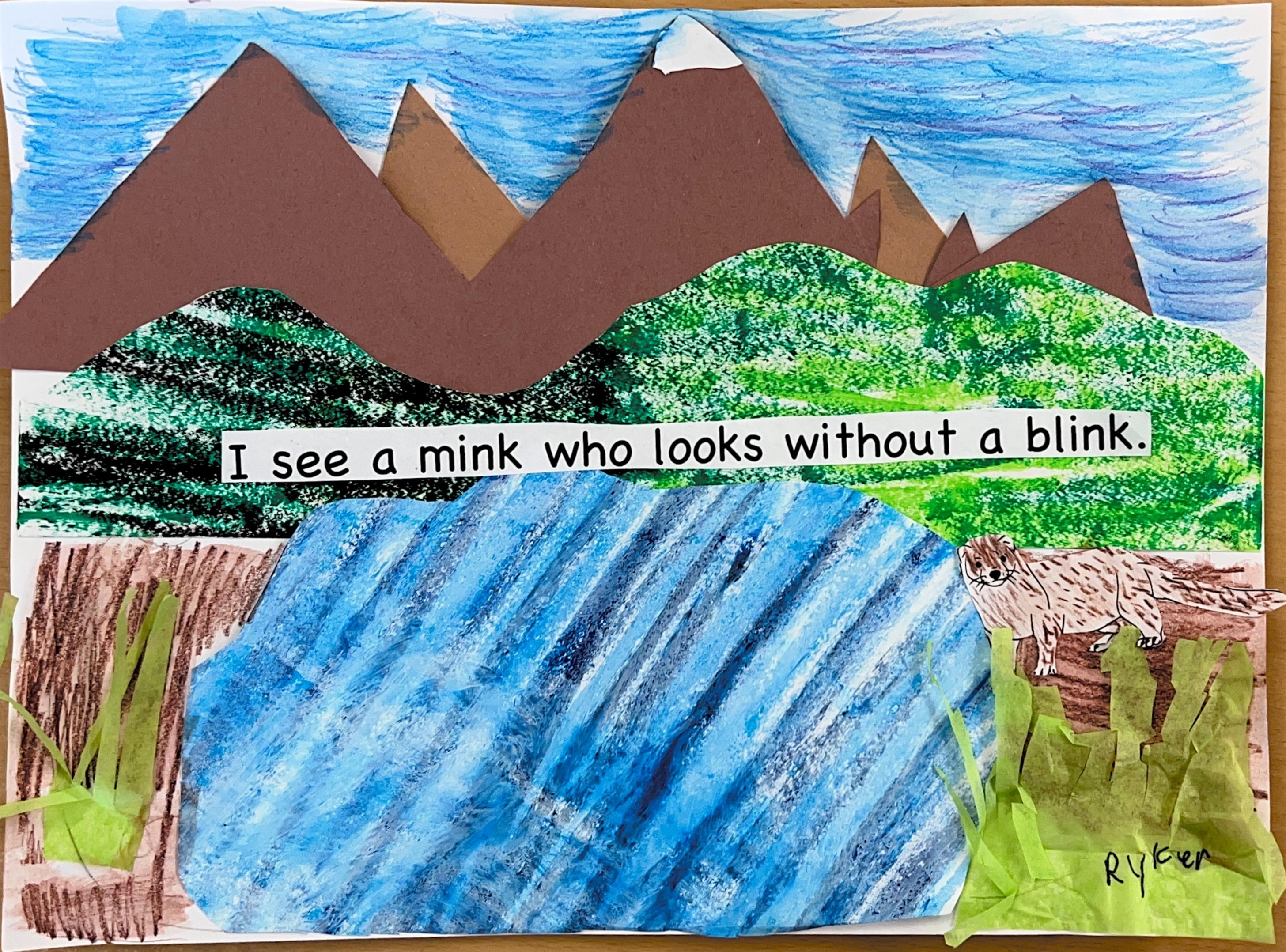


Taya skin



I spot a gray jay flying through the sun's ray.

Oren  
Pietila



I see a mink who looks without a blink.

Ryker

I spy a brown bear chasing a snowshoe hare.



BOPE



BOPE

I spot a duck defending  
its nest by running  
amok.



Connie Booth



Beethoven

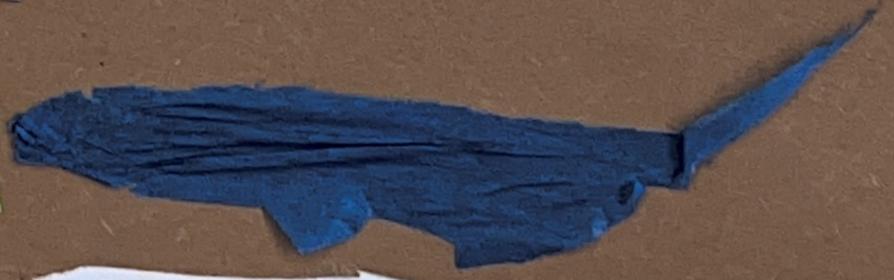
I glimpse a fox sneaking along the rocks.



Kristen B

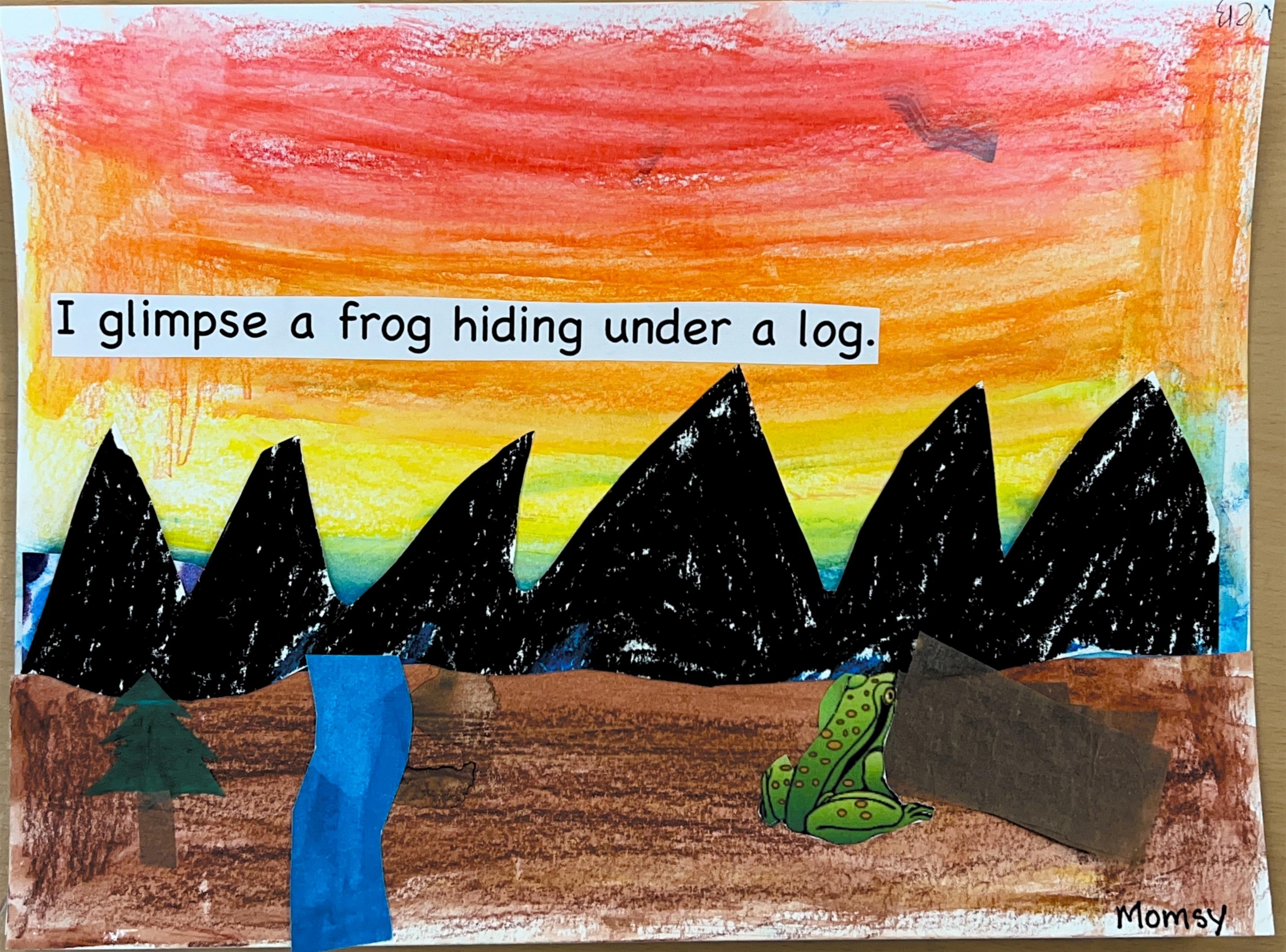


I see a black bear hiding over there.



Anya

I glimpse a frog hiding under a log.



Momasy



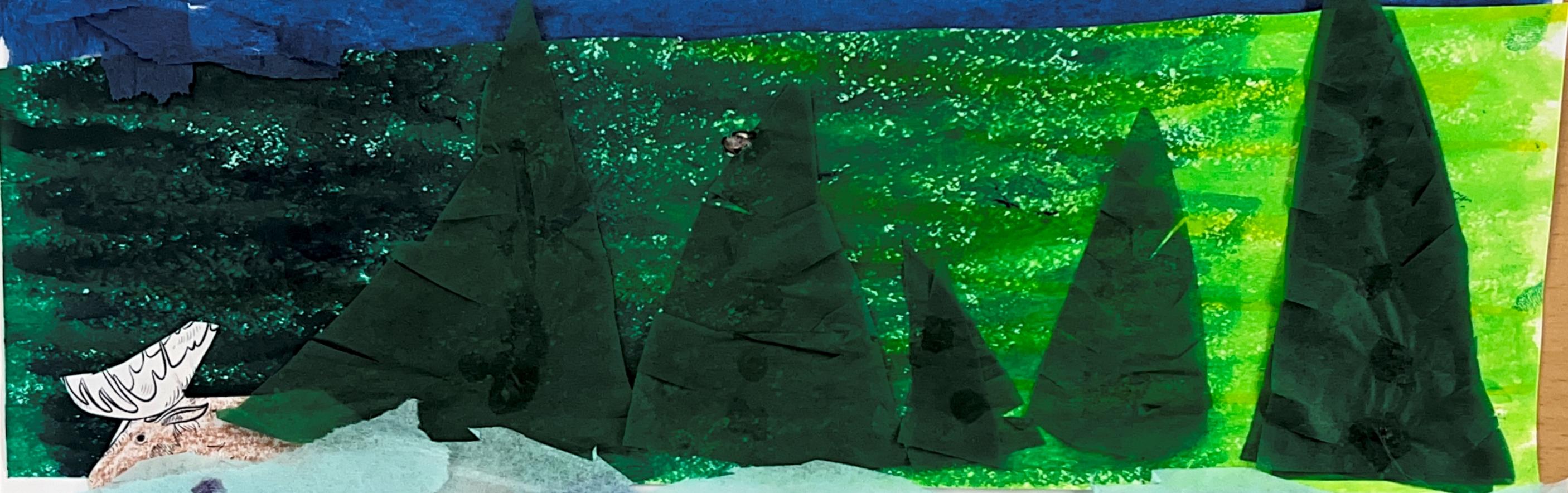
I spot a polar bear with its translucent hair.

Richard

Barb



I see a moose walking through the spruce.



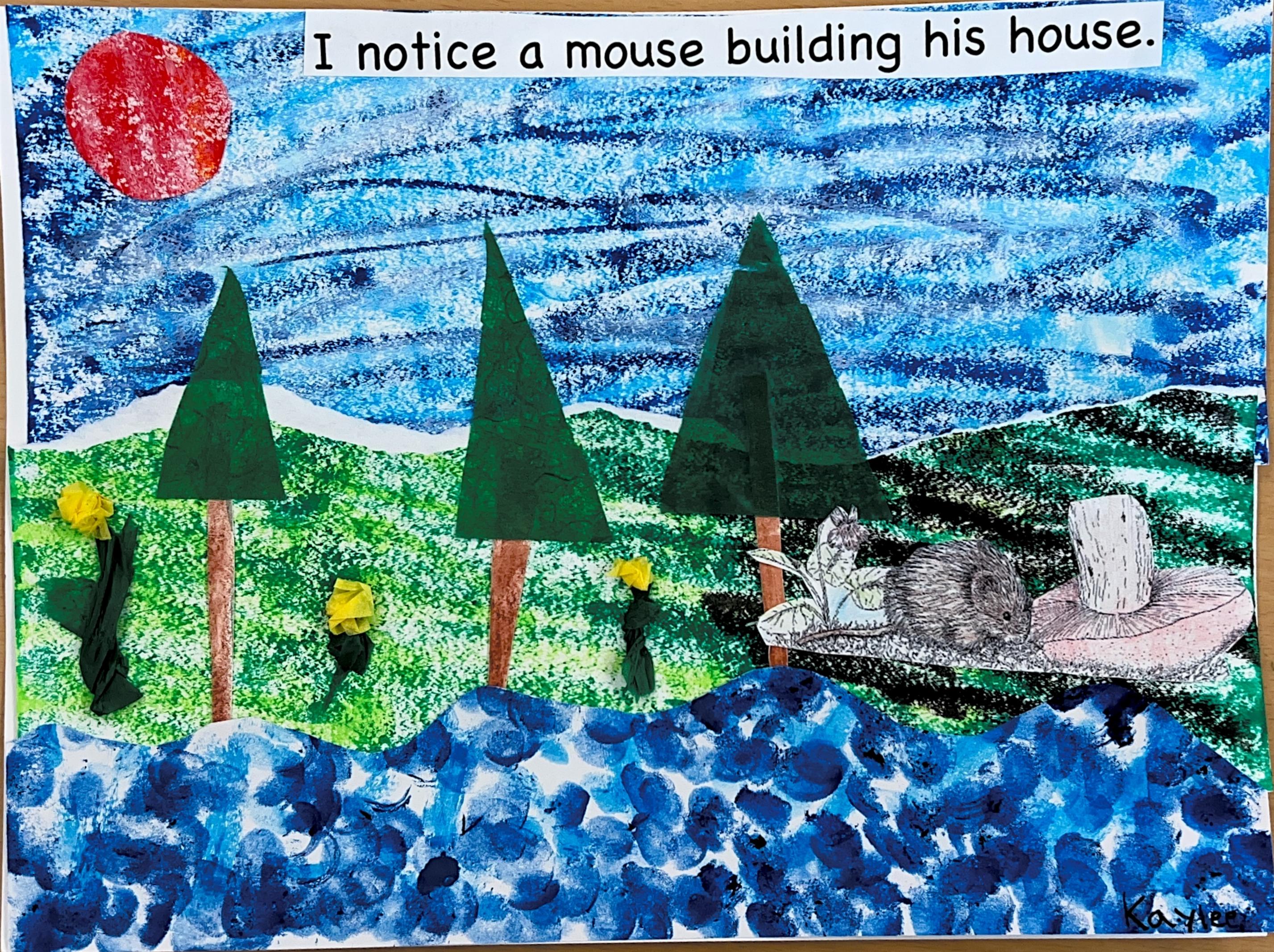
Tina



I spot a whale with a big tail.

area

I notice a mouse building his house.



Kaylee

*Northwest Arctic Borough School District  
Northwest Arctic Borough  
NANA Regional Corporation*

**JOINT MAINTENANCE/CONSTRUCTION  
COMMITTEE MEETING**

**Monday, June 5, 2023  
5:00 p.m.**

Join via Teams  
Call 1-833-682-3239 or 907-308-3192 & enter code: 464 724 208#

**AGENDA**

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**A. CALL TO ORDER**

**B. MOMENT OF SILENCE**

**C. ROLL CALL**

Introduction of Staff & Guests

**D. AGENDA APPROVAL**

**E. ADOPTION OF MINUTES**

December 5<sup>th</sup>, 2023  
January 30<sup>th</sup>, 2023

**F. DISCUSSION ITEMS:**

Capital Projects Report  
Review of Preliminary FY 25 Six Year CIP  
    Deering Replacement School  
    Selawik Renewal  
Turnover of McQueen School to Northwest Arctic Borough

**G. ACTION ITEMS**

Concurrence with Preliminary FY-25 Six-Year Capital Improvement Plan

**H. CLOSING COMMENTS**

**I. ADJOURNMENT**

**Co-Chairs:** Marie Greene-NWABSD Board of Education & Austin Swan Sr.-NWAB Assembly  
**Committee Members:** Elmer Armstrong Jr.-NWAB Assembly, Tommy Ballot-NANA Board of Director, Ellen Coffin-NWABSD Board of Education, Gary Hadley-NANA Board of Director, Margaret Hansen-NWABSD Board of Education, Hannah Loon-NWAB Assembly, Shannon Melton-NWABSD Board of Education, Tillie Ticket-NWABSD Board of Education and Myra Wesley-NANA Board of Director

**UNADOPTED MINUTES  
OF THE NORTHWEST ARCTIC BOROUGH SCHOOL DISTRICT**

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."

Co-Chair, Marie Greene called the Joint Construction/Maintenance Committee Meeting to order at 5:06 p.m. on December 5<sup>th</sup>, 2022, over Microsoft Teams.

Observed.

Committee Members present were:

Elmer Armstrong Jr., NWAB Assembly Member  
Margaret Hansen, NWABSD Board of Education Member  
Marie Greene, NWABSD Board of Education Member  
Ellen Coffin, NWABSD Board of Education Member  
Austin Swan Sr., NWAB Assembly Member  
Tillie Ticket, NWABSD Board of Education Member  
Shannon Melton, NWABSD Board of Education Member  
Myra Wesley, NANA Board Member  
Tanya Ballot, NWAB Assembly Member  
Gladys Jones, NANA Board Member

Committee Members absent and excused were:

Gary Hadley, NANA Board Member  
Hannah Loon, NWAB Assembly Member

Staff/Guests present at the meeting were: Terri Walker-NWABSD Superintendent, Kathy Christy-NWABSD Capital Projects Manager, Dena Strait-NWABSD Capital Projects, Scott Lefebvre-NWABSD Assistant Superintendent, Megan Williams-NWABSD Administrative Services Director, Perrian Windhausen-NWABSD Student Services Director, Brandon Blackham-NWABSD Property Services Director, Dana Orton-NWABSD Curriculum Director, Jazmine Camp-Executive Assistant to School Board and Superintendent

Marie Greene suggested that the agenda be amended to add nominations of co-chairs. It was discovered that the agenda presented was incorrect and the correct agenda was presented by Kathy Christy, Capital Projects Manager. Marie Greene also suggested that we table approval of minutes until the next meeting.

Margaret Hansen moved to approve the agenda as amended, seconded by Austin Swan Sr.

Motion passed unanimously by voice vote.

Marie Greene opened the floor for nominations of co-chairs. Margaret Hansen nominated Marie Greene and Elmer Armstrong Jr., seconded by Myra Wesley. Tanya Ballot moved to close nominations and asked for unanimous consent. Marie Greene and Elmer Armstrong Jr. accept the nominations and no objections.

Kathy Christy presented her Capital Projects Report.

Kivalina School Grand Opening dates and invitations were discussed.

Allocation of funding to major capital projects and award of contracts over \$50,000 require approval of the Board. Additional funding and approval of a design contract are required to continue the planning and design of the Deering K-12 Replacement School project. In June 2021 the Regional School Board approved \$125,000 to support the planning and design of Deering School Improvements. Burkhart Croft Architects, the District's term contract architect, supported the District in developing the September 1, 2022 application to the

CALL TO ORDER

MOMENT OF SILENCE

ROLL CALL

INTRODUCTION OF  
STAFF/GUESTS

AGENDA APPROVAL

NOMINATIONS OF CO-  
CHAIRS

CAPITAL PROJECTS  
REPORT

KIVALINA SCHOOL  
GRAND OPENING

CONCURRENCE WITH  
BUDGET AND  
CONTRACT AWARD  
DEERING  
REPLACEMENT  
SCHOOL

Department of Education and Early Development (DEED) for the Deering K-12 Replacement School. This application was submitted with a concept design for a replacement school on a new site located on a non-specific site along the planned airport road. This project was ranked third on the DEED initial School Construction list. However, the Department adjusted the project scope to a renovation and addition project on the existing site. At the concept phase it was not possible to provide the detailed life cycle cost analysis (LCCA) the Department requires to support a replacement school project. The project needs further development for next year's application. This timeline works to the project's advantage. The potential for funding for Deering this fiscal year is very low because of the high cost of the two projects ranked above Deering. In addition, the replacement school cannot be constructed until the airport access road is completed. The Administration recommends continued planning and design efforts for the Deering Replacement project. This would include working with the Deering Community to complete the schematic design for a new school. Approximately \$57,000 remains of the original allocation. An additional allocation of \$85,000 is required to support the continued development of the Deering project and FY 25 DEED grant application. The planning and design costs are reimbursable expenses and can be applied to the local share of costs when the project is funded in the future. It is recommended that the Superintendent be delegated authority to contract with Burkhart Croft Architects for further development of the Deering Replacement School within the project budget. BCA has performed well, has a good understanding of the project, and has successfully designed other replacement schools for the District. The administration recommends the Board approve the allocation of \$85,000 to the Deering Replacement School Project and the delegation of authority to the Superintendent to contact with Burkhart Croft Architects, as presented.

Margaret Hansen moved recommend due pass of the allocation of \$85,000 to the Deering Replacement School Project and the delegation of authority to the Superintendent to contact with Burkhart Croft Architects. Elmer Strong Jr. seconded. Motion passed unanimously by voice vote.

Gratitude was expressed for the capital projects updates. Margaret Hansen asked that next time Kathy Christy report on the details on the problems with the breakers and generators at Kivalina School and also requests the true costs of the Kivalina Teacher Housing to help inform future projects.

Meeting adjourned at 6:20 pm.

ACTION

CLOSING COMMENTS

ADJOURNMENT

**UNADOPTED MINUTES  
OF THE NORTHWEST ARCTIC BOROUGH SCHOOL DISTRICT**

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."

Co-Chair, Elmer Armstrong Jr. called the Joint Construction/Maintenance Committee Meeting to order at 5:00 p.m. on January 30<sup>th</sup>, 2023, in Kotzebue, AK in the NWABSD Boardroom.

CALL TO ORDER

Observed.

MOMENT OF SILENCE

Committee Members present were:

ROLL CALL

Elmer Armstrong Jr., NWAB Assembly Member  
Margaret Hansen, NWABSD Board of Education Member  
Marie Greene, NWABSD Board of Education Member  
Ellen Coffin, NWABSD Board of Education Member  
Austin Swan Sr., NWAB Assembly Member  
Tillie Ticket, NWABSD Board of Education Member  
Shannon Melton, NWABSD Board of Education Member  
Myra Wesley, NANA Board Member  
Gladys Jones, NANA Board Member  
Reid Magdanz, NWAB Assembly Member (standing in)  
Sandy Shroyer-Beaver, NWAB Assembly Member (standing in)

Committee Members absent and excused were:

Gary Hadley, NANA Board Member  
Tanya Ballot, NWAB Assembly Member  
Hannah Loon, NWAB Assembly Member

Staff/Guests present at the meeting were: Terri Walker-NWABSD Superintendent, Kathy Christy-NWABSD Capital Projects Manager, Dena Strait-NWABSD Capital Projects, Scott Lefebvre-NWABSD Assistant Superintendent, Megan Williams-NWABSD Administrative Services Director, Perrian Windhausen-NWABSD Student Services Director, Brandon Blackham-NWABSD Property Services Director, Dana Orton-NWABSD Curriculum Director, Amy Eakin-NWABSD Director of Technology, Millie Hawley- NWABSD Board member, Alice Adams- NWABSD Board Member, Jazmine Camp-Executive Assistant to School Board and Superintendent

INTRODUCTION OF  
STAFF/GUESTS

Margaret Hansen moved to approve the agenda as presented, seconded by Tillie Ticket. Motion passed unanimously by voice vote.

AGENDA APPROVAL

Kathy Christy presented her Capital Projects Report.

CAPITAL PROJECTS  
REPORT

Board approval is required to expend \$50,000.00 and higher. At issue is the pending award of contract for the mechanical upgrades of the Buckland School and delegation of contracting authority to the Superintendent. 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 were due January 20<sup>th</sup> at 2:00 pm. One bid was received from Sturgeon Electric for \$1,286,800. As only one bid was received the District may negotiate with the bidder to adjust the scope of work to correspond to a cost that is within the project budget. The staff will be held Monday January 23 with the contractor and RSA Engineering to identify a revised scope of work. The priority will to be to install DDC controls for the major HVAC equipment. CCD controls of classroom heat may need to be postponed to a future phase when additional funding is secured. It is recommended that the Superintendent be delegated contracting authority to award of a contract to Sturgeon Electric for Buckland School HVAC/Energy Upgrade in an amount not to exceed \$800,000 and authority to approve changes to the contract within the scope and budget of the project. The administration recommends concurrence with the award of contract to Sturgeon Electric in an amount not to exceed \$800,000 for Buckland School HVAC/Energy Upgrade and concurrence with a delegation of change order authority to the Superintendent, as presented.

CONCURRENCE WITH  
AWARD OF  
CONTRACT  
BUCKLAND HVAC AND  
DELEGATION OF  
CONTRACTING  
AUTHORITY

Margaret Hansen moved recommend due pass of the concurrence with the award of contract to Sturgeon Electric with an amended amount not to exceed \$845,000 for Buckland School HVAC/Energy Upgrade and concurrence with a delegation of change order authority to the Superintendent. Sandy Shroyer-Beaver seconded. Motion passed unanimously by voice vote. Ellen Coffin moved to rescind the original motion. Marie Greene seconded. Motion passed unanimously by voice vote. Margaret Hansen moved recommend due pass of the concurrence with the award of contract to Sturgeon Electric with an amended amount of \$845,000 for Buckland School HVAC/Energy Upgrade and concurrence with a delegation of change order authority to the Superintendent. The JMCC supports funding the full project if the amount exceeds \$845,000, if additional funds are found and delegate authority to the Superintendent. Sandy Shroyer-Beaver seconded. Motion passed unanimously by voice vote.

ACTION

The administration requests a resolution from the School Board supporting the FY 2024 Legislative Request for ATC family housing. Legislative requests for state funding are to be submitted annually using the CAPSIS online system. A resolution of support of the School Board identifying the prioritized funding requests improves the chances of project funding. The annual State funding requests are to be submitted to the Legislature by mid-February. A resolution in support of this project is needed to support the CAPSIS application. The construction of a 6-plex for family housing for the Alaska Technical Center is the District's highest priority capital need for state funding. District property in Kotzebue is available for the project. The project has been designed to 65% and is shovel ready for design-build procurement. The total project cost is estimated at \$7,380,000. Applications with a commitment of shared funding also have improved chances of funding. The District is actively pursuing other sources of funding to support the project and to supplement state funding. The Administration requests approval of the resolution supporting development of ATC family housing and commitment of providing a portion of the project costs either through District funds or other grant sources. The administration recommends concurrence with Resolution 23-002, as presented.

CONCURRENCE WITH  
RESOLUTION 23-002  
SUPPORT OF  
LEGISLATIVE  
REQUESTS

Margaret Hansen moved recommend due pass of the concurrence with Resolution 23-002. Marie Greene seconded with an amendment to the date noted in the resolution. Motion passed unanimously by voice vote.

ACTION

Margaret Hansen thanks for the committee for coming together and their patience with the last minute information. Marie Greene suggests the JMCC spend time on lessons learned on the Replacement Kivalina School. Elmer Armstrong Jr. expresses that he is happy the committee could meet under the stressful circumstances happening in the region and thanks the staff.

CLOSING COMMENTS

Margaret Hansen moved for adjournment. Sandy Shroyer-Beaver seconded. Meeting adjourned at 6:21 pm.

ADJOURNMENT

## MEMORANDUM

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**TO:** NWABSD Board of Education  
Members

**DATE:** June 6, 2023

**NUMBER:** Worksession VIII.

**FR:** Office of the Superintendent.

**SUBJECT:** a. Capital Projects Report

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Capital Projects Manager, Kathy Christy reports on the following:

**PROJECT RESOURCES:** For 24 years it has been very fulfilling to serve the wonderful people of Northwest Arctic and contribute to the upgrade of every facility within the Region. With the completion of the replacement school for Kivalina, the last school in this cycle, it will be time for me to take off in a different direction.

I wish I could say that I have worked my way out of a job, but building renewal never ends. The start of a new cycle is a good time to transition. I plan to retire/retire with the completion of the Kivalina construction and grant close-out in September. It is recommended that a competitive RFP be advertised later this summer for my replacement. My contract for work in the first quarter of FY 25 will be less than \$35,000, including travel expenses.

### **Short-term Recommendation:**

Over the next three months the priority is the completion of Department of Education grant applications due September 1. On the June agenda is the update of the Six Year CIP. This will identify the projects for submission to DEED. On the proposed list, are three FY 24 DEED applications that require updating and two federal grant applications additional information and work to address DEED requirements. Dena Strait of DD Strait Consulting assisted me last summer by taking the lead role in the preparation of the DEED grants under time and materials agreement totaling less than \$10,000. From these efforts Deering was placed #3 on the school construction list.

Last fall, in response to a publicly and competitively advertised Request For Proposal, Dena Strait was selected as the most qualified of four proposers to provide CIP support for the rest of the fiscal year. She is a licensed architect with 24 years of experience, most of which has focused on rural Alaskan schools. She prepared the bid documents and contract award for Buckland HVAC Upgrade project awarded this March and is managing the construction contract. She submitted federal grants for Districtwide DDC, Buckland HVAC PH I, and ATC 6-Plex. She is continuing to address the site selection process for the Deering Replacement school and is identifying additional information to support the FY 25 grant application. Through April this work has been less than \$21,000.

Given her familiarity with the DEED grant requirements and the potential FY 25 priority projects it is recommended that the District continue to contract with Dena Strait for CIP Support Services for the completion of the FY 25 DEED grant applications. As the Buckland HVAC PH I project is moving forward for work this summer it is to the District's advantage to also have her continue managing this project. This work will be less than \$50,000.

### **Long-term Recommendation:**

It is the Superintendent's recommendation to advertise later this summer for replacement capital project manager. It should be recognized that until additional grants are awarded, the capital projects workload for FY 2024 is very limited. Deering is ranked #3 on the DEED School Construction list and it is likely to be funded in either FY 25 or 26.

After the close out of the Kivalina grant, the Buckland HVAC PH I will be the only funded major capital project. The Selawik and Buckland teacher housing projects are primarily the responsibility of the Property Services Department. Facilities' primary role is to submit quarterly reports prepared by Property Services and the Director of Administration. Additional District funding will need to be allocated to Deering if the District wants to proceed with additional design beyond what will support this year's application. The design of ATC Family Housing 6 Plex is at 65% and the project is on hold pending funding. AHFC is likely to

request grant applications sometime next year. The amount of project management work identified at this time is estimated to be less than \$50,000.

**DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT (DEED):** The Department of Education published its initial capital project priority lists. The current version of the capital bill included \$30 million for major maintenance. This would fund the first 9 projects on the Major Maintenance list. The following are the DEED rankings and grant amounts:

School Construction - #3 Deering K-12 Renovation/Addition\* \$34,544,605 \*DEED revised scope to renovation/addition of existing school not construction of replacement school

Major Maintenance - #33 JNES Partial Roof Replacement \$1,751,514  
#47 Davis Ramoth Rehabilitation \$10,312,923

**DEERING K-12 Replacement School:** The DEED modification of the FY 24 application to a renovation and addition of the existing school is not feasible due to the small size of the school property. For FY 25 the site evaluation will be updated and a life cycle cost analysis performed to support a new school on a new site. The concept design has been updated incorporating recent community input.

Three concept design options for the replacement school were developed following an April 12 community meeting and site visit. Superintendent Terri Walker, Capital Project Manager Kathy Christy, CIP Support Dena Strait and Architect Joanna Croft attended the meeting in person. Floor plan options were presented to the staff May 1 and the best elements were incorporated into a concept design presented at the May 2 ASC meeting. Dena Strait addressed development issues associated with site selection and utility connections and the need for the construction schedule to be coordinated with the new airport road. There was limited attendance at this meeting but valuable input was received.

Following the meeting the concept was further refined and it will be the basis of the FY 25 application to DEED for a Replacement School. This plan is attached to the report for JMCC and Board review. (Attachment 1)

**SELAWIK** – the Davis Ramoth DEED grant needs to be updated and resubmitted. Superintendent Walker and Kathy Christy participated in a very well attended ASC meeting on April 13 to listen to Community goals for the school. Slides of the DEED grant process and requirements were presented along with slides of the projected population and DEED allowable square footage. (Attachment 2) The Selawik enrollment has been gradually decreasing. The people in attendance quickly recognized that DEED was not going to fund additional square footage until enrollment increases. If a new high school could be created it only qualifies for a middle school gym under DEED design criteria. However, when it was explained that additional square footage could be constructed if non-DEED funding was found, the attendees were very encouraged that it might be possible to find other funding. They discussed directing their efforts to find another source of funds.

Recognizing that the DEED grant application should address upgrades to the existing school, the discussion then focused on building deficiencies. These included significant issues with heating and ventilation, failure of the fire alarm panel, extreme age of the generator and cracks in sheetrock at expansion joints. With the reduced student population, the principal has very effectively reallocated space use so the building is much more efficient and interior remodeling is not needed. For example, the Inupiat Culture classroom replaces the computer lab. The vacant library has received new book cases, books and comfortable furniture and is transformed into a space where students want to be.



**JNES Partial Roof Replacement** – The application did not score high enough to be in the range for funding. It could either be resubmitted and try to increase the score it received last year or moved to FY 26 list. The most effective way to improve the score is to fund the work and then request reimbursement.

#### **AHFC TEACHER HOUSING:**

**Kivalina** –The District has two AHFC teacher housing grants for new duplexes at the new Kivalina site. The District and ASRC SKW have completed the utility connections. The remaining work is installation of solar power which will be completed this summer.

**Selawik** –The Maintenance Department is preparing for summer construction season. The construction materials are in storage in Kotzebue and will be transferred to Selawik for summer construction of the housing units as soon as barge service resumes.

**Buckland** – AHFC has awarded grants to both the duplex partnered with the Borough and the District duplex. The agreement with Borough is that the District will be responsible for the construction of both buildings and the development will be concurrent. We are awaiting AHFC issuing the grant agreement. They must complete an environmental assessment required for Denali Commission funding prior to issuing a grant agreement.

Due to the delay in grant award and the current work load of the Maintenance Department, the District has requested a grant completion date of December 31,2024. The Borough grant administrator has been informed of the schedule change.

#### **ATC FAMILY HOUSING**

The design of the project has been completed to 65%. The project is shovel ready. Construction funding is needed. The professional construction cost estimate for 2023 construction is \$6,455,000 and the total project cost is \$7.4 million. The District has submitted the project for legislative appropriation through CAPSIS. In addition, the project was submitted for Congressional Discretionary Funding (CDF) through both Senator Murkowski's and Representative Peltola's offices. The District was informed that the project would not be receiving a CDF grant.

**FY-19 BOROUGH LEGISLATIVE GRANT** – The Borough is providing pass-through state funding for two District projects.

### **Kivalina Vehicle Garage**

The fuel system has been installed and work on the heating system has been completed. Garage is in use.

### **Buckland HVAC Upgrade**

The District received one bid for the Buckland HVAC work. The bid exceeded the available funding provided through the Borough. With the approval of the Board at the January meeting the District in cooperation with the contractor and the engineer reduced the scope of work to the most critical items that could be accomplished within the available funding. A contract for \$845,136 was issued to Sturgeon Electric to replace the existing electric controls in the building with direct digital controls for the air handling units and main pumps in the building.

In March, the District submit an application to the Denali Commission for funding for the balance of the work. Denali Commission grant awards may be announced by late June. The Superintendent has also requested funding from the local community to support the project but has not received a response. Phase II funding for this project is on the proposed Six Year CIP list for consideration as an FY 25 DEED for a Major Maintenance Grant application to complete DDC controls for the rest of the school.

## **KIVALINA REPLACEMENT SCHOOL**

**Construction:** ASRC is remobilizing to return to the site to complete safety surfacing for the playground and final site grading. The return to the site is delayed until late June due to extensive snow coverage of work area. ASRC plans to be complete by September 2023.

**Percent for Art:** The installation of Kevin Smith's art work has been completed. There is a balance of funding for additional art work for the school. The selection of the artwork is a community decision.

**Dedication:** The dedication of the new school has been postponed to fall 2023.

### **ACTION ITEMS ON THE AGENDA:**

Approval of the FY 25 Six Year CIP

### **ATTACHMENTS**

1. Deering Concept Design and Proposed site
2. Selawik Projections

District Priority	Primary Purpose	Project Title & Description	SOA Aid	Estimated Project Cost
1	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 are beyond their use expectancy.	X	\$43,600,000
2	C	Davis-Ramoth K-12 School Renewal– Renewal of building systems that have reached the end of useful life and functionality to include HVAC, DDC, fire protection system, code, and roof replacement and interior upgrades.	X	\$5,000,000
3	D	Districtwide Fire System Repair and Replacement – Systems. JNES, Noorvik, Buckland , Ambler and Shungnak require replacement. Parts are no longer available for repairs and the code has changed to require new systems with voice annunciation.	X	6,000,000
4	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
5	D	Buckland HVAC Upgrade – PH II -Funding for Phase I was only adequate to provide DDC controls for air handling units and pumps. This project will complete the upgrade of the DDC system replacing valves and DDC controls throughout the building, airflow monitoring and replacement of old boilers.	X	1,500,000
6	D	Districtwide DDC Controls – New DDC systems are needed throughout the District to maintain and control heat. This will reduce operating and maintenance costs while improving the interior environment for students and staff. DDC for Buckland, Selawik and Deering are included in the respective applications.	X	9,000,000

**FY 2025 TOTAL                    \$59,500,000**

District Priority	Primary Purpose	Project Title & Description	SOA Aid	Estimated Project Cost
		Projects not funded in FY 25 – It is anticipated resources will not be available to fund all requirements. They will take priority for FY 26.	X	Balance of FY 25 requests
6	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 2026 TOTAL      \$3,000,000 +**

District Priority	Primary Purpose	Project Title & Description	SOA Aid	Estimated Project Cost
		Projects not funded in previous years – It is anticipated resources will not be available to fund all requested requirements. They will take priority for FY 27.	X	Balance of FY 26 requests
7	C	Noorvik K-12 School Roof Replacement - Replacement of roof which reached the end of its useful life in 2022.	<input checked="" type="checkbox"/>	\$3,500,000

**FY 2027 TOTAL      \$3,500,000 +**

District Priority	Primary Purpose	Project Title & Description	SOA Aid	Estimated Project Cost
		Projects not funded in previous years – It is anticipated resources will not be available to fund all requested requirements. They will take priority for FY 28.	X	Balance of FY 27 requests
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"/>	\$1,500,000

**FY 2028 TOTAL      \$1,500,000 +**

District Priority	Primary Purpose	Project Title & Description	SOA Aid	Estimated Project Cost
		Projects not funded in previous years – It is anticipated resources will not be available to fund all requested requirements. They will take priority for FY 29.	X	Balance of FY 28 requests
7	C	June Nelson Elementary School Renewal- to replace building components at the end of useful life.	<input checked="" type="checkbox"/>	\$7,500,000

**FY 2029 TOTAL      \$7,500,000 +**

District Priority	Primary Purpose	Project Title & Description	SOA Aid	Estimated Project Cost
		Projects not funded in previous years – It is anticipated resources will not be available to fund all requested requirements. They will take priority for FY 30.	X	Balance of FY 29 requests
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"/>	\$5,500,000

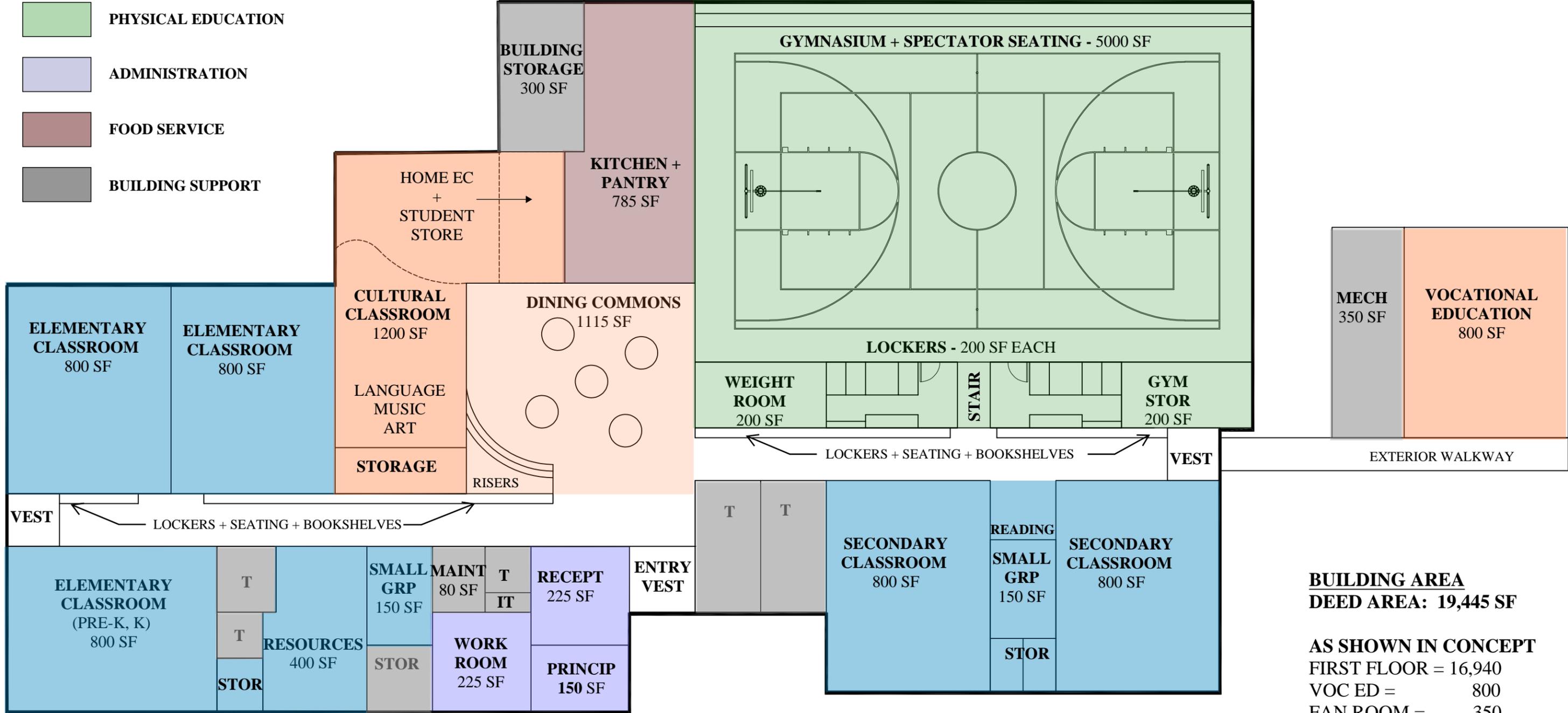
**FY 2030 TOTAL      \$5,500,000+**

# NORTHWEST ARCTIC BOROUGH SCHOOL DISTRICT DEERING REPLACEMENT SCHOOL CONCEPT DESIGN

May 2, 2023

**PROGRAM LEGEND**

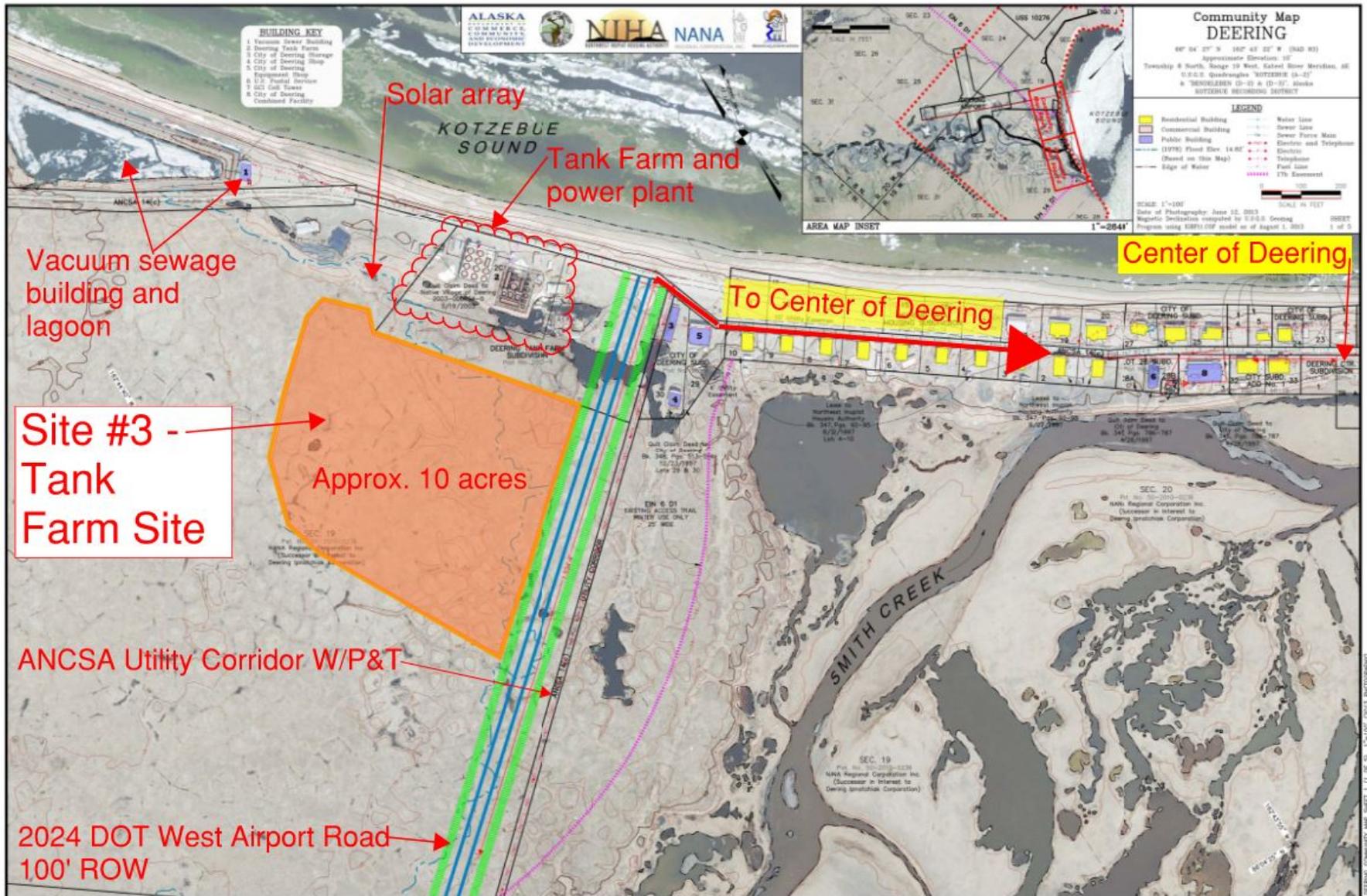
- CLASSROOMS & GROUP AREAS
- FLEXIBLE SPACES
- PHYSICAL EDUCATION
- ADMINISTRATION
- FOOD SERVICE
- BUILDING SUPPORT



**BUILDING AREA**  
**DEED AREA: 19,445 SF**

**AS SHOWN IN CONCEPT**  
 FIRST FLOOR = 16,940  
 VOC ED = 800  
 FAN ROOM = 350  
 MECHANICAL = 350  
 GROSSING = 920  
 TOTAL = 19,325 SF

Deering K-12 Replacement School  
 DEED FY'24 CIP Application  
 Site Selection Evaluation Report August 2022



# ADM Projection Comparison

ADM Year: **2023**  
 School District: Northwest Arctic  
 School Name: Davis-Ramoth Memorial (Selawik)  
 Project Number: 25-xxx  
 School Type: **K-12**  
 Attendance Area: Selawik



## Historical Attendance Area ADM by Fiscal Year

Fiscal Year	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Average Annual ADM Change	Overall ADM Growth
Attendance Area Total ADM	273.92	270.30	248.90	245.25	244.98	248.70	264.26	224.20	239.85	-1.40%	-12.44%

## Future School ADM Projections by School Year

Projection Type	Current School									Average Annual ADM Change	Overall ADM Growth	
	Year ADM	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031			
District's K-6 Projection	133.20	133.20	133.20	133.20	133.20	133.20	133.20	133.20	133.20	133.20	0.00%	0.00%
District's 7-12 Projection	106.65	106.65	106.65	106.65	106.65	106.65	106.65	106.65	106.65	106.65	0.00%	0.00%
DEED's K-6 Projection	133.20	133.20	133.20	133.20	133.20	133.20	133.20	133.20	133.20	133.20	0.00%	0.00%
DEED's 7-12 Projection	106.65	106.65	106.65	106.65	106.65	106.65	106.65	106.65	106.65	106.65	0.00%	0.00%

Note: If District projection numbers match DEED projection, numbers were not provided by the school district.

## Allowable Gross Square Footage



District:	Northwest Arctic	
School:	Davis-Ramoth Memorial (Selawik)	
Project Number:	25-xxx	
School Type:	K-12	
Projected ADM (K-6):		133.20
Projected ADM (7-12):		106.65
Existing DEED designated GSF		54,572 SF
Existing GSF To Remain:		54,572 SF
Additional GSF Requested:		0 SF
<b>Total GSF Proposed:</b>		<b>54,572 SF</b>
Eligible Base GSF:		32,782 SF
Eligible Supplemental GSF:		16,283 SF
<b>Total GSF Eligible:</b>		<b>49,065 SF</b>
Additional GSF Allowable:		0 SF
Additional GSF Reduction:	Not Eligible for Space	
<b>4 AAC 31.020(e)(2) Additional GSF Allowances</b>		
Allowance for Covered Exterior Areas:		7,360 SF
Allowance for Water/Sewer Storage & Treatment:		2,453 SF

# Allowable Gross Square Footage



District:	Northwest Arctic
School:	Davis-Ramoth Memorial (Selawik)
Project Number:	25-xxx
School Type:	<b>Elementary</b>

Projected ADM (K-6):	133.20
Projected ADM (7-12):	106.65
Existing DEED designated GSF	54,572 SF
Existing GSF To Remain:	54,572 SF
Additional GSF Requested:	0 SF
<b>Total GSF Proposed:</b>	<b>54,572 SF</b>

Eligible Base GSF:	15,185 SF
Eligible Supplemental GSF:	5,077 SF
<b>Total GSF Eligible:</b>	<b>20,262 SF</b>

Additional GSF Allowable:	0 SF
Additional GSF Reduction:	Not Eligible for Space

<b>4 AAC 31.020(e)(2) Additional GSF Allowances</b>	
Allowance for Covered Exterior Areas:	3,039 SF
Allowance for Water/Sewer Storage & Treatment:	1,013 SF

# Allowable Gross Square Footage



District:	Northwest Arctic	
School:	Davis-Ramoth Memorial (Selawik)	
Project Number:	25-xxx	
School Type:	<b>Secondary</b>	
Projected ADM (K-6):		133.20
Projected ADM (7-12):		106.65
Existing DEED designated GSF		54,572 SF
Existing GSF To Remain:		54,572 SF
Additional GSF Requested:		0 SF
<b>Total GSF Proposed:</b>		<b>54,572 SF</b>
Eligible Base GSF:		17,597 SF
Eligible Supplemental GSF:		14,112 SF
<b>Total GSF Eligible:</b>		<b>31,709 SF</b>
Additional GSF Allowable:		0 SF
Additional GSF Reduction:	Not Eligible for Space	
<b>4 AAC 31.020(e)(2) Additional GSF Allowances</b>		
Allowance for Covered Exterior Areas:		4,756 SF
Allowance for Water/Sewer Storage & Treatment:		1,585 SF

**Gymnasium**

Baseline:

1. Provide space and amenities for physical education supported with intentional curriculum in all or some of the following areas: gross motor activity, group play and competition, skill, and knowledge in individual, recreational, and team sports, fitness, dance, etc.
2. Provide from among the following features for this educational space:

System	Features															
Planning Factor <i>Notes:</i> 1. Does not include spectator space; at lowest populations spectator space may be unavailable unless combined with Commons or Multipurpose.	3,500sf (common basketball court size 60ft x 40ft) <table border="1"> <thead> <tr> <th>Grade Level(s)</th> <th>Student Population</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>K-12</td> <td>30 – 55</td> <td></td> </tr> <tr> <td>K-6</td> <td>30 – 400</td> <td></td> </tr> <tr> <td>7-12</td> <td>25-50</td> <td></td> </tr> <tr> <td>Mixed Grade</td> <td>30-55</td> <td></td> </tr> </tbody> </table> Note: For student populations below 30 (45 if K-6 only) see <i>Multipurpose Room</i>	Grade Level(s)	Student Population	Notes	K-12	30 – 55		K-6	30 – 400		7-12	25-50		Mixed Grade	30-55	
	Grade Level(s)	Student Population	Notes													
	K-12	30 – 55														
	K-6	30 – 400														
	7-12	25-50														
	Mixed Grade	30-55														
	5,000sf (common basketball court size 74ft x 42ft) <table border="1"> <thead> <tr> <th>Grade Level(s)</th> <th>Student Population</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>K-12</td> <td>55 – 170</td> <td></td> </tr> <tr> <td>K-6</td> <td>400 – 900</td> <td></td> </tr> <tr> <td>7-12</td> <td>50-160</td> <td></td> </tr> <tr> <td>Mixed Grade</td> <td>55-170</td> <td></td> </tr> </tbody> </table> Note: For K-6 student populations beyond this maximum, possible multiple gymnasium space is acknowledged.	Grade Level(s)	Student Population	Notes	K-12	55 – 170		K-6	400 – 900		7-12	50-160		Mixed Grade	55-170	
	Grade Level(s)	Student Population	Notes													
	K-12	55 – 170														
	K-6	400 – 900														
7-12	50-160															
Mixed Grade	55-170															
7,500sf (common basketball court size 84ft x 50ft) <table border="1"> <thead> <tr> <th>Grade Level(s)</th> <th>Student Population</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>K-12</td> <td>170 – 330</td> <td></td> </tr> <tr> <td>K-6</td> <td>N/A</td> <td></td> </tr> <tr> <td>7-12</td> <td>160-400</td> <td></td> </tr> <tr> <td>Mixed Grade</td> <td>170-330</td> <td></td> </tr> </tbody> </table> Note: For student populations beyond these maximums, multiple gymnasium space is acknowledged.	Grade Level(s)	Student Population	Notes	K-12	170 – 330		K-6	N/A		7-12	160-400		Mixed Grade	170-330		
Grade Level(s)	Student Population	Notes														
K-12	170 – 330															
K-6	N/A															
7-12	160-400															
Mixed Grade	170-330															
Spatial Elements	Ceilings: minimum 24ft to structure, vaulted/exposed typical, rectangular configuration															
Finishes	Floor: synthetic sports floor Ceiling: open to structural deck or GWB with adhered acoustic Walls: protective material (plywood/OSB, FRP, etc. to 10ft), paint above															
Doors	Interior and exterior for code compliance; hardware, see <a href="#">Safety &amp; Security at Classrooms</a> and <a href="#">Safety &amp; Security Building Design</a>															
Windows	Optional															
Specialties	(see Provisional for support spaces)															
Plumbing	Drinking fountain with water bottle fill station, 1 + ADA															
Heating/Cooling	As calculated for code compliance															

## **ACTION ITEM**

---

**TO:** Joint Maintenance and Construction  
Committee Members

**DATE:** June 5, 2023

**FROM:** Office of the Superintendent

**SUBJECT:** Approval of  
Recommended FY-25  
Six-Year Capital  
Improvement Plan

### **ABSTRACT**

Department of Education and Early Development (DEED) School Construction Grant applications for FY 2025 are due September 1, 2023 and Board approval of the Capital Improvement Plan (CIP) priorities is a requirement of the application process.

### **ISSUE**

At issue is concurrence projects for the Six-Year Capital Improvement Plan for FY 2025.

### **BACKGROUND AND/OR PERTINENT INFORMATION**

Department of Education and Early Development (DEED) School Construction Grant applications for FY 2025 are due September 1, 2023 and Board approval of the Capital Improvement Plan (CIP) priorities is a requirement of the application process. The Six-Year CIP is used to prioritize projects and establish the order of construction for District capital improvement projects. The School Board annually updates the Six-Year CIP. The District submits grant applications for the projects identified for the first year of the plan.

The Regional School Board and the Joint Maintenance and Construction Committee approval of the preliminary Six-Year CIP is needed in June so that applications for the prioritized projects can be prepared over the summer. Attached is the District's preliminary Six-Year CIP for JMCC review and input. The JMCC recommendations will be presented to the Board for approval at the June meeting. Attached is a preliminary FY 2025 – FY 2030 CIP that includes a description of the proposed projects.

The update of the preliminary CIP will be provided to the Board following the JMCC.

### **ALTERNATIVES:**

1. Approve the Preliminary FY 2025 Six-Year Capital Improvement Plan, as presented.
2. Revise the Preliminary FY 2025 Six-Year Capital Improvement Plan.
3. Take no action.

### **ADMINISTRATION'S RECOMMENDATION:**

The administration recommends approval of the FY25 Six-Year Capital Improvement Plan.

### **ATTACHMENTS**

Attachment A: Proposed FY 2025 Six-Year CIP

District Priority	Primary Purpose	Project Title & Description	SOA Aid	Estimated Project Cost
1	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 are beyond their use expectancy.	X	\$43,600,000
2	C	Davis-Ramoth K-12 School Renewal– Renewal of building systems that have reached the end of useful life and functionality to include HVAC, DDC, fire protection system, code, and roof replacement and interior upgrades.	X	\$5,000,000
3	D	Districtwide Fire System Repair and Replacement – Systems. JNES, Noorvik, Buckland , Ambler and Shungnak require replacement. Parts are no longer available for repairs and the code has changed to require new systems with voice annunciation.	X	6,000,000
4	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
5	D	Buckland HVAC Upgrade – PH II -Funding for Phase I was only adequate to provide DDC controls for air handling units and pumps. This project will complete the upgrade of the DDC system replacing valves and DDC controls throughout the building, airflow monitoring and replacement of old boilers.	X	1,500,000
6	D	Districtwide DDC Controls – New DDC systems are needed throughout the District to maintain and control heat. This will reduce operating and maintenance costs while improving the interior environment for students and staff. DDC for Buckland, Selawik and Deering are included in the respective applications.	X	9,000,000

**FY 2025 TOTAL**

**\$59,500,000**

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6	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 2026 TOTAL**

**\$3,000,000 +**

District Priority	Primary Purpose	Project Title & Description	SOA Aid	Estimated Project Cost
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7	C	Noorvik K-12 School Roof Replacement - Replacement of roof which reached the end of its useful life in 2022.	<input checked="" type="checkbox"/>	\$3,500,000

**FY 2027 TOTAL      \$3,500,000 +**

District Priority	Primary Purpose	Project Title & Description	SOA Aid	Estimated Project Cost
		Projects not funded in previous years – It is anticipated resources will not be available to fund all requested requirements. They will take priority for FY 28.	X	Balance of FY 27 requests
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"/>	\$1,500,000

**FY 2028 TOTAL      \$1,500,000 +**

District Priority	Primary Purpose	Project Title & Description	SOA Aid	Estimated Project Cost
		Projects not funded in previous years – It is anticipated resources will not be available to fund all requested requirements. They will take priority for FY 29.	X	Balance of FY 28 requests
7	C	June Nelson Elementary School Renewal- to replace building components at the end of useful life.	<input checked="" type="checkbox"/>	\$7,500,000

**FY 2029 TOTAL      \$7,500,000 +**

District Priority	Primary Purpose	Project Title & Description	SOA Aid	Estimated Project Cost
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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"/>	\$5,500,000

**FY 2030 TOTAL      \$5,500,000+**