

1. Call To Order
Madam Chair Irene Navarro called the meeting to order at 11:06am.
2. Roll Call
Present were Irene Navarro, Milton Cheemuk, Sam Mokiyyuk, and Stanley Tocktoo.
Aaron Iworriigan was excused. Willow Olson was also present.
3. Establishment of Quorum
A quorum of 4 was established.
4. Approval of Minutes Jan 11, 2023
Motion to approve minutes from Jan 11, 2023 made by Milton Cheemuk, seconded by Stanley Tocktoo. Roll call vote: 4Y, motion carried.
5. Adoption of Agenda
Motion to adopt the agenda made by Sam Mokiyyuk, seconded by Stanley Tocktoo.
Roll call vote: 4Y, motion carried.
6. Public Comments (Action Item Input Only)
None
7. Discussion Items
7.A. FY25 Budget
Business Manager Mark Vink shared 5 various budget items and welcomed board input to discuss for FY25 Budget. Human Resource Director Tera Cunningham was also present.
8. Items for Next Agenda
Mark Vink will have FY25 Budget for Feb 15 board meeting.
9. Time & Place of the Next Meeting
At the call of the Chair.
10. Adjournment
Motion to adjourn at 11:28am made by Milton Cheemuk, seconded by Sam Mokiyyuk.
Motion carried.

1 **UNADOPTED MINUTES**

2 Bering Strait School District Board of Education

3 **Fiscal Committee Meeting**

4 Wednesday, January 11, 2023 – Unalakleet, Alaska

5
6 **I. CALL TO ORDER**

7 Chair Willow Olson called the Fiscal Committee meeting to order at 12:58am.

8
9 **II. ROLL CALL**

10 Present were Willow Olson (via zoom), Elmer Seetot III, Milton Cheemuk (via audio),
11 Jeanette Iya. A quorum was established. Aaron Iworrigan was an excused absence.
12 Also present was Jane Kava, and on zoom were Silas Paniptchuk, Irene Navarro,
13 Annie Weyiouanna.

14
15 **III. INTRODUCTIONS**

16 Each Board Member present at the Fiscal Committee meeting introduced
17 themselves and stated the communities they represent. Chair Willow Olson
18 introduced CSA Susan Nedza who introduced DO staff: Business Manager Mark Vink,
19 Coordinator of Federal Programs and Professional Development Tammy Dodd,
20 Director of Maintenance Gary Eckenweiler, and Secretary Kathy Commack.

21
22 **IV. READING OF THE DISTRICT MISSION STATEMENT**

23 The District Mission Statement was read aloud.

24
25 **V. APPROVAL OF AGENDA**

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27 **MOTION:** Elmer Seetot III made a motion to approve the agenda. Jeanette Iya
28 seconded. Motion carried.

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30 **VI. APPROVAL OF MINUTES**

31
32 **MOTION:** Elmer Seetot III made a motion to approve the minutes from December 8,
33 2022. Milton Cheemuk seconded. Motion carried.

34
35 **VII. PUBLIC COMMENTS (ACTION ITEM INPUT ONLY):**

36
37 Willow Olson commented the two primary functions of the Fiscal Management
38 Committee: 1. Consult with CSA in the preparation and periodic revision of the
39 District budget. 2. Review the annual audit and budget and revised budgets as
40 prepared by the CSA and make recommendations regarding their adoption to the
41 Board.

42
43 **VIII. ACTION ITEMS**

44

45 **MOTION:** Elmer Seetot III made a motion to move the FY24 Budget from Dec. 8,
46 2022 Fiscal Committee report + revisions to include: keyless entries + vape sensor +
47 classroom portables budget from Jan. 11, 2023 Fiscal Committee report to the full
48 board on Feb. 2, 2023. Milton Cheemuk seconded. Motion carried.

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50 **IX. REPORTS**

51

52 **REPORT ITEM A:** BSSD Student/Staff Ratio was presented by Mark Vink.

BSSD student/staff ratio 2023

BSSD
PUPIL/TEACHER RATIO

SITE	Students	Staff	Ratio
Gambell	153.9	21	7.33
Koyuk	82.01	12	6.83
Savoonga	223.75	23	9.73
Shishmaref	181.75	20	9.09
Teller	65.75	10	6.58
Unalakleet	144.01	21	6.86
Wales	35.2	7	5.03
White Mountain	58	9	6.44
Brevig Mission	156.11	18	8.67
Diomedes	26.5	5	5.3
Elim	107.45	12	8.95
Golovin	41.3	9	4.59
St. Michael	134.65	20	6.73
Shaktolik	64.25	10	6.43
Stebbins	212.58	20	10.63

Student count information was from the District Foundation Summary submitted to the State.

Staff count is from information submitted at the personnel committee meeting in December.

District Foundation Summary

Trial Name: Sent Trial
 Trial Date: 11/9/2022 09:49:37
 User Name: ACunningham
 Report Date: 11/10/2022 16:23:01

Fall OASIS Collection 2022

I certify the reported counts & foundation claim comply with state law, regulations, including the Student Data Reporting Manual. Noncompliance is subject to PTPC sanctions per AS 14.20.030 & 20 AAC 10.020(d)(9).

Superintendent signature: _____ Date: _____

Bering Strait School District

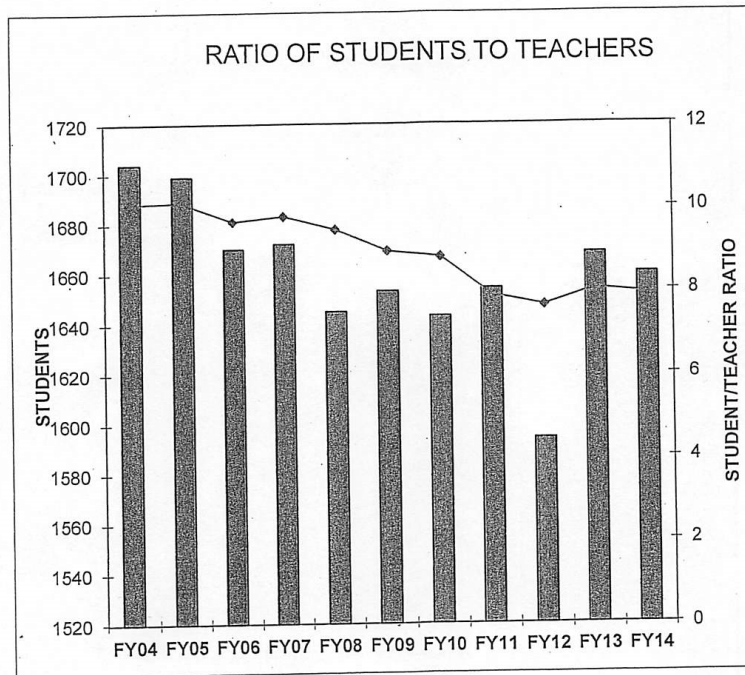
	Elementary (PK-6)	Secondary (7-12)	Total (PK-12)
Anigulin School (70040)	59.00	48.45	107.45
Anthony A. Andrews School (70080)	71.85	62.80	134.65
Brevig Mission School (70010)	82.80	73.31	156.11
Diomedes School (70050)	16.00	10.50	26.50
Gambell School (70180)	82.50	71.40	153.90
Hogarth Kingeekuk Sr. Memorial School (70200)	124.00	99.75	223.75
James C. Isabell School (70130)	33.75	32.00	65.75
Koyuk-Mallmiut School (70070)	50.26	31.75	82.01
Martin L. Olson School (70060)	23.30	18.00	41.30
Shaktolik School (70100)	27.00	37.25	64.25
Shishmaref School (70110)	93.75	88.00	181.75
Tukumgalinguq School (70120)	128.73	83.85	212.58
Unalakleet School (70260)	86.45	57.56	144.01
Wales School (70150)	24.00	11.20	35.20
White Mountain School (70160)	35.00	23.00	58.00
Total	938.39	748.82	1687.21

BERING STRAIT SCHOOL DISTRICT

Ratio of Students to Teachers

Last Ten Fiscal Years

Fiscal Year	Average Daily Membership	Teachers	Pupil/Teacher Ratio
2005	1,699	168	10.113
2006	1,670	173	9.653
2007	1,672	171	9.778
2008	1,645	174	9.454
2009	1,653	185	8.935
2010	1,643	187	8.786
2011	1,654	210	7.876
2012	1,594	209	7.627
2013	1,668	208	8.019
2014	1,660	210	7.905



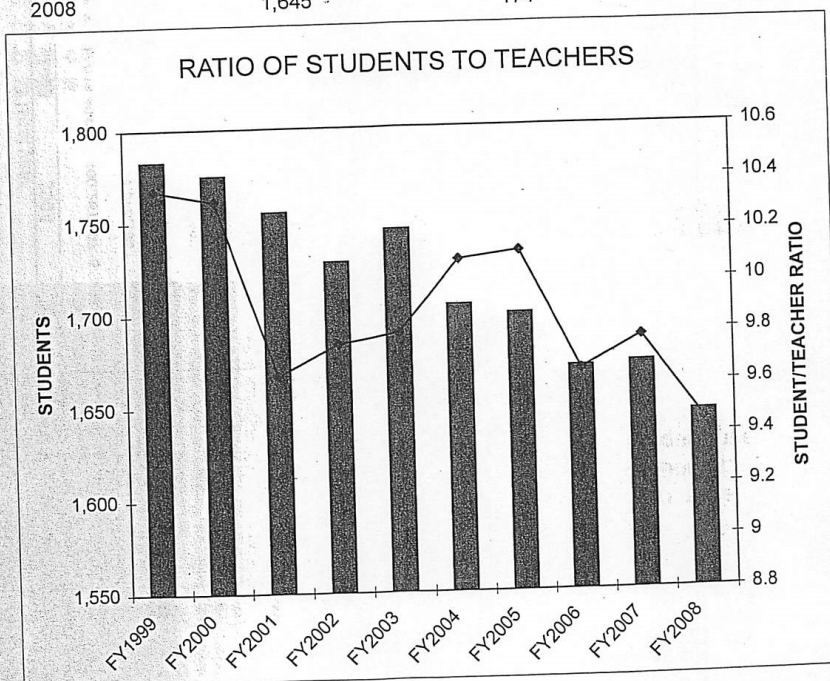
Source: Annual audit reports and District files

BERING STRAIT SCHOOL DISTRICT

Ratio of Students to Teachers

Last Ten Fiscal Years

Fiscal Year	Average Daily Membership	Teachers	Pupil/Teacher Ratio
1999	1,783	172	10.366
2000	1,775	172	10.320
2001	1,755	182	9.643
2002	1,728	177	9.763
2003	1,745	178	9.803
2004	1,704	169	10.083
2005	1,699	168	10.113
2006	1,670	173	9.653
2007	1,672	171	9.778
2008	1,645	174	9.454



Source: Annual audit reports and District files

SITE ALLOCATIONS FOR FY06

SUBSTITUTES	64	62	58	60	66	56	61	63	53	65	55	54	52	67	57	
	GOL	DIO	WAL	WMO	SHAK	TEL	BREV	ELJM	KOY	SMK	SHISH	SAV	GAM	STEB	UNK	
Days per site	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	
Hours per day	6.7	6.7	6.7	6.7	6.7	6.7	6.7	6.7	6.7	6.7	6.7	6.7	6.7	6.7	6.7	
Employees per site FTE	16.5	12.8	11.0	14.6	16.8	18.6	20.5	21.0	18.5	26.4	37.4	37.7	40.6	36.0	42.0	
\$ per hour	13.75	13.75	13.75	13.75	13.75	13.75	13.75	13.75	13.75	13.75	13.75	13.75	13.75	13.75	13.75	
FY04 Sub Allocation	10,264	9,910	10,618	10,618	11,325	13,095	13,095	13,803	13,803	18,404	24,774	24,774	28,314	26,190	29,021	258,008
FY05 Sub Allocation	11,625	10,702	10,702	11,071	12,547	12,916	15,500	14,000	14,761	22,243	26,547	29,678	28,761	30,432	28,523	280,008
FY06 Sub Allocation	11,000	11,000	10,000	11,000	11,000	13,000	16,000	13,000	16,000	22,000	28,000	30,000	29,000	29,000	30,000	280,000
FY07 Raw Calculation	12,161	9,397	8,107	10,760	12,382	13,708	15,109	15,477	13,635	19,457	27,564	27,785	29,922	26,532	30,954	272,948
FY07 Sub Allocation	12,000	9,500	8,500	11,000	12,500	14,000	15,500	15,500	14,000	20,000	28,000	28,000	30,000	27,000	31,000	276,500
Change	1,000	(1,500)	(1,500)	-	1,500	1,000	(500)	2,500	(2,000)	(2,000)	-	(2,000)	1,000	(2,000)	1,000	(3,500)

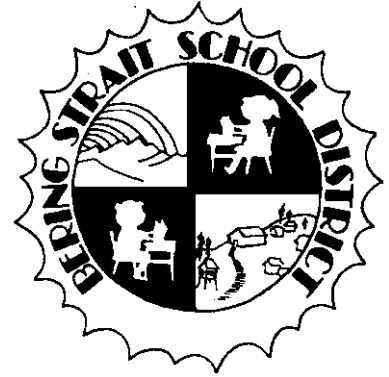
SUPPLIES/EQUIPMENT

STUDENTS FY04	51	41	42	56	53	75	105	96	116	136	172	202	173	195	191	1,704
AMT / STUDENT	325	700	700	700	700	325	600	325	325	600	325	475	475	475	475	
STUDENTS FY05	52	42	36	52	56	79	108	82	116	146	164	219	177	191	179	1,699
AMT / STUDENT	375	700	700	700	700	325	475	375	375	550	375	475	475	475	475	
STUDENTS FY06	49	39	30	54	49	78	107	82	112	138	173	218	179	187	175	1,670
AMT / STUDENT	425	700	700	700	700	375	475	425	425	550	425	490	490	490	490	
STUDENTS FY07	49	38	35	48	44	74	104	86	122	143	172	217	174	194	172	1,672
AMT / STUDENT	700	700	700	700	700	425	375	550	550	550	490	490	490	490	490	
Students FY08	41	31	32	47	44	75	108	74	110	137	177	226	185	188	170	1,645
AMT / Student	700	700	700	700	700	550	425	550	550	550	490	490	490	490	490	
Students FY09	43	30	33	50	44	74	109	75	109	138	177	228	183	189	171	1,653
AMT/Student	700	700	700	700	700	550	550	550	550	550	490	490	490	490	490	
Students fy10	47	27	33	51	44	65	109	75	105	138	174	231	184	190	170	1,643
AMT / Student	700	700	700	475	700	550	550	550	550	475	490	475	490	490	490	
Students fy11	55	26	38	44	45	67	116	80	95	146	174	226	190	193	159	1,654
AMT/Student	700	700	700	525	700	550	550	550	550	475	490	475	490	490	475	
Students fy12	51	31	33	37	65	65	115	86	91	143	176	205	184	171	141	1,594
AMT/Student	700	325	700	700	700	550	550	550	550	475	490	475	490	490	475	
Students fy13	51	30	32	42	72	63	117	86	95	152	183	214	189	184	158	1,668
AMT/Student	700	600	700	700	450	550	550	550	550	480	490	480	490	490	480	
Students FY 14	46	21	32	45	71	62	112	85	97	159	193	204	186	185	162	1,660
AMT/student	700	500	700	700	550	550	550	550	550	490	490	490	490	490	490	
Students FY15	45	18	36	49	81	69	130	98	98	161	186	219	168	169	168	1,695

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- X. **PUBLIC COMMENTS:**
Silas Paniptchuk shared a comment for a need to prioritize lists for budget cuts.
- XI. **DATE, TIME, & LOCATION OF THE NEXT MEETING:** At the call of the Chair.
- XII. **ADJOURNMENT:** Milton Cheemuk moved to adjourn at 2:04pm. Seconded by Elmer Seetot III. Motion carried.

BERING STRAIT SCHOOL DISTRICT
P.O. BOX 225
UNALAKLEET, ALASKA 99684
(907) 624-3611



MEMORANDUM

TO : SCHOOL BOARD

FROM : MARK VINK

SUBJECT: FY 25 Budget

DATE : December 13, 2023

In the first draft of the FY 25 budget, we are showing a shortfall of \$2,475,246 based upon current staffing levels. There is also an alternative where staffing is reduced which reduces the shortfall to \$1,512,782. The first budget shortfall would be a similar loss to the FY 23 final numbers.

This budget does not include any increase in Foundation funding by the State. The Governor is due to release his proposed budget later this month.

This budget also does not include any raises as this is a negotiation year.

There is also a discussion for a district in-service for which costs have not been determined.

This is a starting point for building a budget for FY25.

BERING STRAIT SCHOOL DISTRICT

General (School Operating) Fund Budget
For the Year ended June 30, 2025

	FY2023 <u>ACTUAL</u>	FY2024 <u>BUDGET</u>	First FY25 <u>BUDGET</u>	lower staff <u>FY 25 BUDGET</u>
<u>REVENUES</u>				
Foundation revenue:	32,339,190	30,686,822	32,210,720	32,210,720
Federal Impact Aid	17,680,830	18,000,000	18,000,000	18,000,000
TRS On Behalf	2,249,010	3,400,000	3,400,000	3,400,000
PERS On Behalf	230,963	700,000	700,000	700,000
Rental Income	1,564,761	1,600,000	1,600,000	1,600,000
Investment earnings	(14,044)	650,000	600,000	600,000
Federal SLC (Internet subsidy)	14,588,896	7,400,000	14,600,000	14,600,000
Other Misc Revenue	1,548,894	300,000	300,000	300,000
Quality Schools /School Improvement	366,253	400,000	400,000	400,000
Total revenues	<u>70,554,753</u>	<u>63,136,822</u>	71,810,720	<u>71,810,720</u>
<u>EXPENDITURES</u>				
Teachers salaries	15,002,254	15,374,250	16,063,897	15,809,297
Classified salaries	7,301,199	7,070,000	7,300,000	7,300,000
Principal & managerial salaries	3,874,566	4,112,400	4,194,962	3,816,362
Substitute salaries	646,840	450,000	500,000	500,000
Employee benefits	14,119,523	14,008,358	14,564,607	14,235,343
Sub-total personnel	<u>40,944,382</u>	<u>41,015,008</u>	42,623,466	<u>41,661,002</u>
Audit services	68,616	70,000	70,000	70,000
Communications	15,453,986	8,181,500	15,500,000	15,500,000
Equipment	68,761	190,000	190,000	190,000
Equipment - maintenance	436,022	275,000	275,000	275,000
Insurance	1,274,298	1,200,000	1,700,000	1,700,000
Legal services	72,401	80,000	80,000	80,000
Other professional services	406,216	389,000	489,000	489,000
Other purchased services	1,568,857	1,010,000	1,110,000	1,110,000
Rentals	39,900	40,000	40,000	40,000
Stipends	109,058	132,000	132,000	132,000
Supplies - instruction	672,501	764,500	764,500	764,500
Supplies - maintenance	1,077,088	800,000	800,000	800,000
Travel	3,825,972	2,719,500	3,684,500	3,684,500
Utilities - electricity	2,324,110	2,000,000	2,400,000	2,400,000
Utilities - heating fuel	2,516,882	1,500,000	1,750,000	1,750,000
Water/sewer/other utilities	795,781	950,000	950,000	950,000
Other expenses	317,980	827,500	327,500	327,500
Subtotal non-personnel	<u>31,028,429</u>	<u>21,129,000</u>	30,262,500	<u>30,262,500</u>
Transfer to other funds*				
Food service	1,338,238	1,000,000	1,400,000	1,400,000
Service credits	0	0		0
Capital projects	0	0		0
	<u>1,338,238</u>	<u>1,000,000</u>	1,400,000	<u>1,400,000</u>
Total expenditures	<u>73,311,049</u>	<u>63,144,008</u>	74,285,966	<u>73,323,502</u>
Excess of revenues over expenditures	<u>(2,756,296)</u>	<u>(7,186)</u>	(2,475,246)	<u>(1,512,782)</u>

BERING STRAIT SCHOOL DISTRICT
 FUND BALANCES

	FY				
	6/30/2023	6/30/2022	6/30/2021	6/30/2020	6/30/2019
REVENUES	\$70,554,753	\$58,509,866	\$60,285,661	\$63,032,655	\$63,980,076
EXPENDITURES	71,972,811	63,007,348	57,586,537	56,281,236	54,212,422
EXCESS(DEDICIENCY)	-1,418,058	-4,497,482	2,699,124	6,751,419	9,767,654
Debt Proceeds		2,052,956			
TRANSFERS					
Food Service	-1,338,238	-880,567	-985,073	-1,192,213	-910,960
Debt Service					-202,000
Capital projects		-1,115,955	-1338689	-3552179	-7000000
Total Transfers	-1,338,238	-1,996,522	-2323762	-4,744,392	-8,112,960
Change in fund balance	-2,756,296	-4,441,048	375,362	2,007,027	1,654,694
Beginning fund Balance	19,266,642	23,707,690	23,302,329	21,325,302	19,607,608
Ending Fund Balance	\$16,510,346	\$19,266,642	\$23,707,690	\$23,332,329	\$21,325,302.00

6/30/2018	6/30/2017
\$68,350,306	\$63,135,457
55,508,207	53,828,946
12,842,099	9,306,511
-1,024,392	-1,198,434
-250,500	-476,500
-634,028	-78,653
-7,615,178	-1,753,587
5,226,921	7,552,924
14,443,687	6,890,763
\$19,670,608	\$14,443,687

Discretionary funds based on FY22 audit

Total expenditures		\$63,007,348
Fixed Costs		
Payroll/benefits	\$41,074,878	
Audit fees	66,667	
Insurance	1,030,718	
Internet/phone	8,103,133	
Legal Fees	39,055	
Board Stipends	124,683	
Electric	1,925,842	
Heating fuel	929,096	
Water	976,466	
		54,270,538
Balance to be allocated		\$8,736,810

The balance is the amount to be allocated between equipment purchases, teaching supplies, maintenance supplies, travel, other professional and purchased services and any other operating costs of the district.

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