

RSB Regular Meeting
Tuesday, May 14, 2024 6:00 PM Alaskan

Administration Building
500 Big Dog Salmon Way
Angoon, AK 99820

Elizabeth Hooge: Present
III Albert Kookesh: Present
Jack Strong: Present
Jen Todd: Present
Jim Wagner: Absent

Present: 4, Absent: 1.

1. Call to Order
 - 1.1. Reading of the Mission Statement
2. Flag Salute
3. Roll Call
4. Recognition
5. Approval of the Agenda
6. Opportunity For Public Comment On Non-Agenda Items
7. Consent Agenda
 - 7.1. Adopt RSB Minutes from 4/9/24 and 4/23/24
 - 7.2. Approve Contracts for FY2024-2025 for FSCS Grant Coordinators Frank Coenraad, Tanya Salmi and Clara Natonabah
 - 7.3. Approve hire of Jonathan Lord as AYS Crew Leader paid for with pass-through funds
8. Opportunity for Public Comment on Agenda Items
9. Financial Report
10. Action Items
 - 10.1. Approve First Reading of the FY2024-2025 CSD Budget
 - 10.2. Approve the SERRC contract for Sped Service in the amount of \$93,865.30 for FY 2025.
 - 10.3. Approve the SERRC TechOps Contract for \$72,000
11. Special Reports
 - 11.1. Superintendent Report
12. Board Member Comments
13. Meetings/Work Sessions/and Other Announcements
 - 13.1. RSB Work Session will be on May 28th
 - 13.2. The next RSB Regular Meeting will be on June 11th
 - 13.3. The Budget Committee will meet on May 14th and May 28th
14. Adjournment

Chatham School District Mission Statement

We support students to become independent adults by promoting exceptional educational and cultural experiences.

RSB Regular Meeting
Tuesday, April 9, 2024 6:00 PM Alaskan

Administration Building
500 Big Dog Salmon Way
Angoon, AK 99820

Elizabeth Hooge: Present

III Albert Kookesh: Present

Jack Strong: Absent

Jen Todd: Present

Jim Wagner: Present

Present: 4, Absent: 1.

Jack Strong: Present

Present: 5.

1. Call to Order

Called to order at 6:14 pm

1.1. Reading of the Mission Statement

Reading of the mission statement

2. Flag Salute

Flag Salute

3. Roll Call

Roll call to determine quorum

4. Recognition

Justina Starzynski

Rick Petersen

Emma Demmert

Stacy Proctor

Karen McSpadden

5. Approval of the Agenda

I make a motion to approve the agenda as presented. Roll call vote passed unanimously, Motion carries. This motion, made by Jim Wagner and seconded by III Albert Kookesh, Carried.

Jack Strong: Absent, Elizabeth Hooge: Yea, III Albert Kookesh: Yea, Jen Todd: Yea, Jim Wagner: Yea

Yea: 4, Nay: 0, Absent: 1

Are there any additions or changes at this time?

6. Opportunity For Public Comment On Non-Agenda Items

Justina shares that they had three staff members attend the training provided by Juneau suicide prevention coalition which was funded by Goldbelt Heritage Foundation. She Shared her appreciation to them for providing that.

Rick commented that the work with Harmony has begin and this week there are two staff members coming to Anchorage. Thanks to the board for the support.

7. Consent Agenda

I make a motion to approve the consent agenda as presented. Roll call vote passed unanimously. Motion carries. This motion, made by Jim Wagner and seconded by Jen Todd, Carried.

Elizabeth Hooge: Yea, III Albert Kookesh: Yea, Jack Strong: Yea, Jen Todd: Yea, Jim Wagner: Yea

Yea: 5, Nay: 0

Does anything need to be pulled from the consent agenda?

7.1. Adopt RSB meeting minutes from March 12th and Special meeting minutes from March 26th.

7.2. Approve extra duty contract for after-school tutoring in Klukwan for Tonya Clark and Jennifer Marschke.

7.3. Approve resignation from Mariah James the Angoon elementary secretary effective as of 4/4/24

8. Opportunity for Public Comment on Agenda Items

Justina comments about the consent agenda and the tutor contracts and that they are being paid for by the DEED grant. This is the last year of this grant, if able to seek funding to replace this grant it would be great.

9. Financial Report

No questions or changes to the reports.

10. Action Items

10.1. Approve Angoon Senior trip to California in May 2024

I make a motion to approve the Angoon senior class trip to California in May 2024. This motion, made by Jim Wagner and seconded by Jen Todd, Carried.

Elizabeth Hooge: Yea, III Albert Kookesh: Yea, Jack Strong: Yea, Jen Todd: Yea, Jim Wagner: Yea

Yea: 5, Nay: 0

Ralph gave a verbal summary

Emma also gave a summary

Roll call vote passed unanimously. Motion carries.

10.2. Approve the FY 2024 Budget Revision

I make a motion to approve the presented budget revision for fiscal year 24. This motion, made by Jen Todd and seconded by Jack Strong, Carried.

Elizabeth Hooge: Yea, III Albert Kookesh: Yea, Jack Strong: Yea, Jen Todd: Yea, Jim Wagner: Yea

Yea: 5, Nay: 0

Ralph gave a verbal summary.

Roll call vote passed unanimously. Motion carries.

11. Special Reports

Any additions, changes or questions on the reports?

11.1. Superintendent Report

Ralph gave a summary

11.2. ASB Minutes

Any questions on the minutes?

12. Information/Discussion Items

12.1. Community Gym Rental

Ralph gave a verbal summary

Board member comments

Discussion regarding liability and the use of the gym by community members and volunteers. The board agrees that the gym should be available for community rental and open gym.

12.2. Subsistence Leave

Ralph gave a verbal summary

12.3. Background checks for volunteers

Ralph gave a verbal summary

Board members agree to the AR the Superintendent is writing to put in place for this.

13. Board Member Comments

Albert comments about the idea of moving K-1 to K-2 class. He is concerned about the discrepancy in the ages.

Jim comments that it has not been a problem in Gustavus.

14. Meetings/Work Sessions/and Other Announcements

14.1. RSB Work Session will be on April 23rd

14.2. The next RSB Regular Meeting will be May 14th

14.3. Budget Committee meetings: April 9th, 16th, 23rd will be first reading, May 7th, 14th will be second reading, 28th will be final reading and adoption.

15. Adjournment

Jim makes a motion to adjourn. No objections.

Meeting adjourned at 8:41pm

RSB Special Meeting
Tuesday, April 23, 2024 To take place prior to
the work session starting

Administration Building
500 Big Dog Salmon Way
Angoon, AK 99820

Elizabeth Hooge: Present
III Albert Kookesh: Absent
Jack Strong: Present
Jen Todd: Present
Jim Wagner: Present
Present: 4, Absent: 1.
III Albert Kookesh: Present
Present: 5.

1. Call to Order

The meeting was called to order at 6:06 pm

2. Roll Call

Roll call to determine quorum

3. Recognition

Justina Starzynski in Klukwan
Emma Demmert in Angoon

4. Approval of the Agenda

Are there any additions or changes at this time?

5. Opportunity For Public Comment On Agenda and Non-Agenda Items

6. Action Items

6.1. Approve the Septic Repair in Gustavus for \$26,360.00

Ralph gave a verbal summary

Roll call vote passed unanimously. Motion passed.

6.2. Approve out of State travel to Atlanta Georgia for the National Community Schools and Family Engagement Conference.

I make a motion to approve 6.1 the septic repair in Gustavus for \$26,360.00. This motion, made by Jen Todd and seconded by Jim Wagner, Carried.

III Albert Kookesh: Absent, Elizabeth Hooge: Yea, Jack Strong: Yea, Jen Todd: Yea, Jim Wagner: Yea

Yea: 4, Nay: 0, Absent: 1

I make a motion to approve out-of-state travel to Atlanta Georgia to the National Community Schools and Family Engagement Conference. This motion, made by Jen Todd and seconded by Jim Wagner, Carried.

Elizabeth Hooge: Yea, III Albert Kookesh: Yea, Jack Strong: Yea, Jen Todd: Yea, Jim

Wagner: Yea
Yea: 5, Nay: 0
Ralph gave a verbal summary

Board comment
Elizabeth asked who is attending this conference.
Ralph answered Tanya Salami, Emma Demmert, and Clara Natonabah

Roll call vote passed unanimously. Motion carries.

6.3. Approve FY 2025 CSD Budget First Reading

I make a motion to approve out of state travel to Atlanta Georgia for the. This motion, made by Jim Wagner and seconded by Jack Strong, Carried.

III Albert Kookesh: Absent, Elizabeth Hooge: Yea, Jack Strong: Yea, Jen Todd: Yea, Jim Wagner: Yea

Yea: 4, Nay: 0, Absent: 1

I make a motion to approve the Fy2025 First Budget Reading. This motion, made by Jim Wagner and seconded by Jack Strong, Carried.

Elizabeth Hooge: Yea, III Albert Kookesh: Yea, Jack Strong: Yea, Jen Todd: Yea, Jim Wagner: Yea

Yea: 5, Nay: 0

I make a motion to approve the Fy2025 First Budget Reading. No one seconded. Jack made a motion to Table this item. Roll call vote on the motion to table passed unanimously. Motion carries. This motion, made by Jim Wagner and seconded by Jack Strong, Carried.

Elizabeth Hooge: Yea, III Albert Kookesh: Yea, Jack Strong: Yea, Jen Todd: Yea, Jim Wagner: Yea

Yea: 5, Nay: 0

Ralph gave a verbal summary

This has been tabled.

Board member comments

Albert comments that he hopes we can get to this soon.

7. Board Member Comments

Ralph gave an update on the boat incident in Angoon. He communicated with the insurance company and they are following up with the owner of the boat.

8. Adjournment

I make a motion to adjourn. No objection to adjournment Meeting adjourned at 6:25 pm. This motion, made by Jack Strong and seconded by Jim Wagner, Carried.

Elizabeth Hooge: Yea, III Albert Kookesh: Yea, Jack Strong: Yea, Jen Todd: Yea, Jim Wagner: Yea

Yea: 5, Nay: 0

No objections to adjournment

Bank Account - Check Details

Monday, May 6, 2024

Period: 04/01/24..04/30/24

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Chatham School District

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This report also includes bank accounts that only have balances.

Bank Account: No.: B001, Date Filter: 04/01/24..04/30/24

Check Date	Check No.	Description	Amount	Printed Amount	Voided Amount	Entry Status	Original Entry S	Bal. Accou	Bal. Account No.	Entry No.
B001 General Fund Checking										
Phone No.										
04/01/24	To 29751	Forrest Braley, Jr.	302.00	302.00	0.00	Posted	Vendo	FORREST		50952
04/09/24	To 33417	Alaska Power Company	3,270.59	0.00	3,270.59	Financi	Posted	Vendo	AK POWER	50953
04/09/24	To 33418	Alaska Seaplanes Service,	1,946.41	0.00	1,946.41	Financi	Posted	Vendo	AK	50954
04/09/24	To 33419	Alaina Birkel	31.37	0.00	31.37	Financi	Posted	Vendo	ALAINA	50955
04/09/24	To 33420	Alaska Telephone Company	286.35	0.00	286.35	Financi	Posted	Vendo	ALASKA	50956
04/09/24	To 33421	Angoon Oil	781.51	0.00	781.51	Financi	Posted	Vendo	ANGOON	50957
04/09/24	To 33422	Angoon Trading	2,101.14	0.00	2,101.14	Financi	Posted	Vendo	ANGOON	50958
04/09/24	To 33423	Best Western Country Lane	756.90	0.00	756.90	Financi	Posted	Vendo	BEST	50959
04/09/24	To 33424	Byte Networking, LLC	2,372.00	0.00	2,372.00	Financi	Posted	Vendo	BYTE	50960
04/09/24	To 33425	Christopher Peterson	1,170.87	0.00	1,170.87	Financi	Posted	Vendo	CHRISTOPH	50961
04/09/24	To 33426	City of Angoon	1,160.00	0.00	1,160.00	Financi	Posted	Vendo	CITY OF	50962
04/09/24	To 33427	Delta Western	433.77	0.00	433.77	Financi	Posted	Vendo	DELTA	50963
04/09/24	To 33428	Doug Wessen	14,806.78	0.00	14,806.78	Financi	Posted	Vendo	DOUG	50964
04/09/24	To 33429	Droplet Solutions, Inc.	4,000.00	0.00	4,000.00	Financi	Posted	Vendo	DROPLET	50965
04/09/24	To 33430	Emma Demmert	210.00	0.00	210.00	Financi	Posted	Vendo	EMMA	50966
04/09/24	To 33431	Equitable Equi-Vest Unit	3,250.00	0.00	3,250.00	Financi	Posted	Vendo	EQUITABLE	50967
04/09/24	To 33432	Four Ravens	2,625.00	0.00	2,625.00	Financi	Posted	Vendo	FOUR	50968
04/09/24	To 33433	Frank Coenraad	939.60	0.00	939.60	Financi	Posted	Vendo	FRANK	50969
04/09/24	To 33434	Frontier Freight	52.00	0.00	52.00	Financi	Posted	Vendo	FRONTIER	50970
04/09/24	To 33435	GCI	2,462.11	0.00	2,462.11	Financi	Posted	Vendo	GCI/ANCH	50971
04/09/24	To 33436	Georgeann Jim	210.00	0.00	210.00	Financi	Posted	Vendo	GEORGEAN	50972
04/09/24	To 33437	Gustavus Dray, Inc.	4,844.14	0.00	4,844.14	Financi	Posted	Vendo	GUSTAVUS	50973
04/09/24	To 33438	Haines Home Building	24.87	0.00	24.87	Financi	Posted	Vendo	HAINES	50974
04/09/24	To 33439	Hasco, Inc.	47.70	0.00	47.70	Financi	Posted	Vendo	HASCO,	50975
04/09/24	To 33440	Inside Passage Electric Coop	27,330.64	0.00	27,330.64	Financi	Posted	Vendo	INSIDE	50976
04/09/24	To 33441	Jessica Shanahan	773.51	0.00	773.51	Financi	Posted	Vendo	JESSICA	50977
04/09/24	To 33442	Jessie Morgan	112.13	0.00	112.13	Financi	Posted	Vendo	JESSIE	50978
04/09/24	To 33443	Johnson Controls Fire	5,000.00	0.00	5,000.00	Financi	Posted	Vendo	JOHNSON	50979
04/09/24	To 33444	Jolene Watkins	135.00	0.00	135.00	Financi	Posted	Vendo	JOLENE	50980
04/09/24	To 33445	Jonathan Wunrow	5,500.00	0.00	5,500.00	Financi	Posted	Vendo	JONATHAN	50981
04/09/24	To 33446	Kelley Create	1,318.01	0.00	1,318.01	Financi	Posted	Vendo	KELLEY	50982
04/09/24	To 33447	Kelly McLaughlin	612.13	0.00	612.13	Financi	Posted	Vendo	KELLY	50983
04/09/24	To 33448	Laura Strong	621.13	0.00	621.13	Financi	Posted	Vendo	LAURA	50984
04/09/24	To 33449	LJ Answering & Alarm	831.00	0.00	831.00	Financi	Posted	Vendo	LJ	50985
04/09/24	To 33450	Marlene Beltran	79.90	0.00	79.90	Financi	Posted	Vendo	MARLENE	50986
04/09/24	To 33451	Michael Ryan Smith	360.00	0.00	360.00	Financi	Posted	Vendo	MICHAEL	50987
04/09/24	To 33452	NEA - Alaska	1,096.06	0.00	1,096.06	Financi	Posted	Vendo	NEA - AK	50988
04/09/24	To 33453	Nikita Chase	360.00	0.00	360.00	Financi	Posted	Vendo	NIKITA	50989
04/09/24	To 33454	Pitney Bowes Global Financial	259.26	0.00	259.26	Financi	Posted	Vendo	PITNEY	50990
04/09/24	To 33455	Rita Brouillette	1,337.83	0.00	1,337.83	Financi	Posted	Vendo	RITA	50991
04/09/24	To 33456	Southeast Aerial Survey and	2,900.00	0.00	2,900.00	Financi	Posted	Vendo	SE AERIAL	50992
04/09/24	To 33457	SERRC	41,375.12	0.00	41,375.12	Financi	Posted	Vendo	SERRC	50993
04/09/24	To 33458	Susan Collins	43.50	0.00	43.50	Financi	Posted	Vendo	SUSAN	50994
04/09/24	To 33459	Vija Pelekis	1,281.50	0.00	1,281.50	Financi	Posted	Vendo	VIJA	50995
04/10/24	To 33460	Alaska Power Company	3,270.59	3,270.59	0.00	Posted	Vendo	AK POWER		50996
04/10/24	To 33461	Alaska Seaplanes Service,	1,946.41	1,946.41	0.00	Posted	Vendo	AK		50997
04/10/24	To 33462	Alaina Birkel	31.37	31.37	0.00	Posted	Vendo	ALAINA		50998

Bank Account - Check Details

Monday, May 6, 2024

Period: 04/01/24..04/30/24

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Chatham School District

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Check Date	Check No.	Description	Amount	Printed Amount	Voided Amount	Entry Status	Original Entry S	Bal. Accou	Bal. Account No.	Entry No.
04/10/24	To 33463	Alaska Telephone Company	286.35	286.35	0.00	Posted	Vendo	ALASKA	50999	
04/10/24	To 33464	Angoon Oil	781.51	781.51	0.00	Posted	Vendo	ANGOON	51000	
04/10/24	To 33465	Angoon Trading	2,101.14	2,101.14	0.00	Posted	Vendo	ANGOON	51001	
04/10/24	To 33466	Best Western Country Lane	756.90	756.90	0.00	Posted	Vendo	BEST	51002	
04/10/24	To 33467	Byte Networking, LLC	2,372.00	2,372.00	0.00	Posted	Vendo	BYTE	51003	
04/10/24	To 33468	Christopher Peterson	1,170.87	1,170.87	0.00	Posted	Vendo	CHRISTOPH	51004	
04/10/24	To 33469	City of Angoon	1,160.00	1,160.00	0.00	Posted	Vendo	CITY OF	51005	
04/10/24	To 33470	Delta Western	433.77	433.77	0.00	Posted	Vendo	DELTA	51006	
04/10/24	To 33471	Doug Wessen	14,806.78	14,806.78	0.00	Posted	Vendo	DOUG	51007	
04/10/24	To 33472	Droplet Solutions, Inc.	4,000.00	4,000.00	0.00	Posted	Vendo	DROPLET	51008	
04/10/24	To 33473	Emma Demmert	210.00	210.00	0.00	Posted	Vendo	EMMA	51009	
04/10/24	To 33474	Equitable Equi-Vest Unit	3,250.00	3,250.00	0.00	Posted	Vendo	EQUITABLE	51010	
04/10/24	To 33475	Four Ravens	2,625.00	2,625.00	0.00	Posted	Vendo	FOUR	51011	
04/10/24	To 33476	Frank Coenraad	939.60	939.60	0.00	Posted	Vendo	FRANK	51012	
04/10/24	To 33477	Frontier Freight	52.00	52.00	0.00	Posted	Vendo	FRONTIER	51013	
04/10/24	To 33478	GCI	2,462.11	2,462.11	0.00	Posted	Vendo	GCI/ANCH	51014	
04/10/24	To 33479	Georgeann Jim	210.00	210.00	0.00	Posted	Vendo	GEORGEAN	51015	
04/10/24	To 33480	Gustavus Dray, Inc.	4,844.14	4,844.14	0.00	Posted	Vendo	GUSTAVUS	51016	
04/10/24	To 33481	Haines Home Building	24.87	24.87	0.00	Posted	Vendo	HAINES	51017	
04/10/24	To 33482	Hasco, Inc.	47.70	47.70	0.00	Posted	Vendo	HASCO,	51018	
04/10/24	To 33483	Inside Passage Electric Coop	27,330.64	27,330.64	0.00	Posted	Vendo	INSIDE	51019	
04/10/24	To 33484	Jessica Shanahan	773.51	773.51	0.00	Posted	Vendo	JESSICA	51020	
04/10/24	To 33485	Jessie Morgan	112.13	112.13	0.00	Posted	Vendo	JESSIE	51021	
04/10/24	To 33486	Johnson Controls Fire	5,000.00	5,000.00	0.00	Posted	Vendo	JOHNSON	51022	
04/10/24	To 33487	Jolene Watkins	135.00	135.00	0.00	Posted	Vendo	JOLENE	51023	
04/10/24	To 33488	Jonathan Wunrow	5,500.00	5,500.00	0.00	Posted	Vendo	JONATHAN	51024	
04/10/24	To 33489	Kelley Create	1,318.01	1,318.01	0.00	Posted	Vendo	KELLEY	51025	
04/10/24	To 33490	Kelly McLaughlin	612.13	612.13	0.00	Posted	Vendo	KELLY	51026	
04/10/24	To 33491	Laura Strong	621.13	621.13	0.00	Posted	Vendo	LAURA	51027	
04/10/24	To 33492	LJ Answering & Alarm	831.00	831.00	0.00	Posted	Vendo	LJ	51028	
04/10/24	To 33493	Marlene Beltran	79.90	79.90	0.00	Posted	Vendo	MARLENE	51029	
04/10/24	To 33494	Michael Ryan Smith	360.00	360.00	0.00	Posted	Vendo	MICHAEL	51030	
04/10/24	To 33495	NEA - Alaska	1,096.06	1,096.06	0.00	Posted	Vendo	NEA - AK	51031	
04/10/24	To 33496	Nikita Chase	360.00	360.00	0.00	Posted	Vendo	NIKITA	51032	
04/10/24	To 33497	Pitney Bowes Global Financial	259.26	259.26	0.00	Posted	Vendo	PITNEY	51033	
04/10/24	To 33498	Rita Brouillette	1,337.83	1,337.83	0.00	Posted	Vendo	RITA	51034	
04/10/24	To 33499	Southeast Aerial Survey and	2,900.00	2,900.00	0.00	Posted	Vendo	SE AERIAL	51035	
04/10/24	To 33500	SERRC	41,375.12	41,375.12	0.00	Posted	Vendo	SERRC	51036	
04/10/24	To 33501	Susan Collins	43.50	43.50	0.00	Posted	Vendo	SUSAN	51037	
04/10/24	To 33502	Vija Pelekis	1,281.50	1,281.50	0.00	Posted	Vendo	VIJA	51038	
04/29/24	To 33503	Ak Industrial Hardware	231.79	231.79	0.00	Posted	Vendo	AK	51198	
04/29/24	To 33504	AK School Activities	100.00	100.00	0.00	Posted	Vendo	AK SCHOOL	51199	
04/29/24	To 33505	Alaska Seaplanes Service,	6,102.02	6,102.02	0.00	Posted	Vendo	AK	51200	
04/29/24	To 33506	Best Western Country Lane	3,170.00	3,170.00	0.00	Posted	Vendo	BEST	51201	
04/29/24	To 33507	CropKing, Inc.	1,193.00	1,193.00	0.00	Posted	Vendo	CROPKING,	51202	
04/29/24	To 33508	Doug Wessen	3,789.23	3,789.23	0.00	Posted	Vendo	DOUG	51203	
04/29/24	To 33509	Duane J. Samato	810.00	810.00	0.00	Posted	Vendo	DUANE J.	51204	
04/29/24	To 33510	Eli J. Derenoff	5,212.50	5,212.50	0.00	Posted	Vendo	ELI J.	51205	
04/29/24	To 33511	Eric Benedict	2,000.00	2,000.00	0.00	Posted	Vendo	ERIC	51206	
04/29/24	To 33512	First Student, Inc.	55.48	55.48	0.00	Posted	Vendo	FIRST	51207	
04/29/24	To 33513	Frank Coenraad	504.70	504.70	0.00	Posted	Vendo	FRANK	51208	
04/29/24	To 33514	Frontier Freight	2,304.51	2,304.51	0.00	Posted	Vendo	FRONTIER	51209	
04/29/24	To 33515	Horace Mann Life Insurance	325.94	325.94	0.00	Posted	Vendo	HORACE	51210	

Bank Account - Check Details

Period: 04/01/24..04/30/24

Chatham School District

Monday, May 6, 2024

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Check Date	Check No.	Description	Amount	Printed Amount	Voided Amount	Entry Status	Original Entry S	Bal. Accou	Bal. Account No.	Entry No.
04/29/24	To 33516	Inside Passage Electric Coop	14,102.40	14,102.40	0.00	Posted	Vendo	INSIDE		51211
04/29/24	To 33517	Leland Barker	285.00	285.00	0.00	Posted	Vendo	LELAND		51212
04/29/24	To 33518	Megan Bishop	345.00	345.00	0.00	Posted	Vendo	MEGAN		51213
04/29/24	To 33519	Public Education Health Trust	34,668.60	34,668.60	0.00	Posted	Vendo	PEHT		51214
04/29/24	To 33520	Rachel Parks	281.64	281.64	0.00	Posted	Vendo	RACHEL		51215
04/29/24	To 33521	Ralph Watkins	570.00	570.00	0.00	Posted	Vendo	RALPH		51216
04/29/24	To 33522	Savvas Learning Company	8,612.71	8,612.71	0.00	Posted	Vendo	SAVVAS		51217
04/29/24	To 33523	School Specialty, Inc.	94.53	94.53	0.00	Posted	Vendo	SCHOOL		51218
04/29/24	To 33524	Sean Mattson	210.00	210.00	0.00	Posted	Vendo	SEAN		51219
04/29/24	To 33525	Sedor Wedlandt Evans Filippi	1,200.00	1,200.00	0.00	Posted	Vendo	SEDOR		51220
04/29/24	To 33526	Juneau Super 8	140.00	140.00	0.00	Posted	Vendo	SUPER 8		51221
04/29/24	To 33527	Tenakee Fuel Service	215.66	215.66	0.00	Posted	Vendo	TENAKEE		51222
04/29/24	To 29752	US Foods, Inc.	2,441.61	2,441.61	0.00	Posted	Vendo	US FOODS		51223
General Fund Checking			367,487.98	228,378.15	139,109.83					

Chatham School District
Revenue & Expense Accounts
 Budget vs Actual - Actual, Encumbrance
 For the Period from April 1, 2024 to April 30, 2024

Fund: 100-General Fund (100), Fund Class: Unrestricted (UNRESTRICT)

School: Angoon (060)

	Annual Budget	Period To Date - Actual	Year To Date - Actual	Year To Date - Encumbrance	Budget Remaining
Total Revenue					
313-Certified Principal	94,000.00	7,835.33	70,517.97		23,482.03
315-Certified Teacher	414,721.00	44,557.29	327,215.91		87,505.09
316-Certified Extra Duty Pay	15,500.00	250.00	7,776.83		7,723.17
323-Non-Certified Aide	78,950.00	5,757.21	66,869.11		12,080.89
324-Non-Certified Support Staff	40,743.00	2,090.83	16,307.37		24,435.63
325-Non Cert Maintenance Custodial	74,458.00	5,647.59	63,811.37		10,646.63
329-Non-Certified Substitute/Temp	45,000.00	3,051.21	39,177.01		5,822.99
361-Life/Health Insurance	84,000.00	6,549.48	52,127.73		31,872.27
362-Unemployment Insurance	3,980.00	709.90	4,606.70		-626.70
363-Workers' Compensation	11,497.00	1,064.83	9,098.13		2,398.87
364-FICA Contribution	25,826.00	1,852.83	19,514.57		6,311.43
365-TRS	133,519.00	6,655.89	47,375.07		86,143.93
366-PERS	49,985.00	2,758.27	36,793.90		13,191.10
369-Other Employee Benefits	2,000.00		170.17		1,829.83
410-Professional Technical Service	9,000.00	889.78	17,199.11		-8,199.11
420-Staff Travel & Per Diem	13,500.00	420.00	9,876.46		3,623.54
425-Student Travel	63,500.00		52,942.60		10,557.40
430-Utility Services	500.00				500.00
431-Water & Sewer	10,000.00	960.00	9,600.00		400.00
432-Garbage	2,200.00	200.00	2,000.00		200.00
433-Communications	100,500.00	1,618.00	76,302.53		24,197.47
435-Energy	35,000.00	5,165.75	28,208.85		6,791.15
436-Electricity	133,000.00	21,307.13	104,006.52		28,993.48
438-Heating Fuel	6,000.00	620.00	3,100.00		2,900.00
440-Other Purchased Services	50.00				50.00
441-Rentals/Leases	14,000.00	259.26	518.52		13,481.48
442-Building Repair & Maintenance	10,000.00		8,488.50		1,511.50
443-Equipment Repair & Maintenance	4,500.00		1,516.54		2,983.46
446-Property Insurance	41,635.00		41,634.61		0.39
450-Supplies	42,750.00	201.09	40,804.70		1,945.30
452-Maintenance Supplies	8,000.00	25.00	5,184.90		2,815.10
453-Janitorial Supplies	10,000.00		7,779.33		2,220.67
454-Office Supplies	5,000.00		5,130.48		-130.48

Chatham School District
 Revenue & Expense Accounts
 Budget vs Actual - Actual, Encumbrance
 For the Period from April 1, 2024 to April 30, 2024

Fund: 100-General Fund (100), Fund Class: Unrestricted (UNRESTRICT)
 School: Angoon (060)

	Annual Budget	Period To Date - Actual	Year To Date - Actual	Year To Date - Encumbrance	Budget Remaining
458-Vehicle Gasoline, Diesel, Oil	3,500.00	161.51	2,473.73		1,026.27
459-Food			864.08		-864.08
471-Textbooks	4,850.00		12,264.04		-7,414.04
479-Other Supplies Materials Media	2,200.00		453.73		1,746.27
490-Other Expenses	1,100.00		882.55		217.45
491-Dues and Fees	1,920.00		760.00		1,160.00
Total Expenditures	1,596,884.00	120,608.18	1,193,353.62		403,530.38

Chatham School District
Revenue & Expense Accounts
 Budget vs Actual - Actual, Encumbrance
 For the Period from April 1, 2024 to April 30, 2024

Fund: 100-General Fund (100), Fund Class: Unrestricted (UNRESTRICT)

School: Gustavus (062)

	Annual Budget	Period To Date - Actual	Year To Date - Actual	Year To Date - Encumbrance	Budget Remaining
Total Revenue					
313-Certified Principal	92,000.00	7,666.67	53,666.69		38,333.31
315-Certified Teacher	395,858.00	32,988.14	274,366.45		121,491.55
316-Certified Extra Duty Pay	13,000.00	1,420.00	13,360.00		-360.00
323-Non-Certified Aide	95,206.00	5,301.32	52,277.21		42,928.79
324-Non-Certified Support Staff	31,842.00	2,247.75	23,300.58		8,541.42
325-Non Cert Maintenance Custodial	40,378.00	3,070.28	34,253.55		6,124.45
329-Non-Certified Substitute/Temp	21,000.00	647.96	13,517.32		7,482.68
361-Life/Health Insurance	169,000.00	14,436.00	114,291.02		54,708.98
362-Unemployment Insurance	3,432.00	536.43	3,970.56		-538.56
363-Workers' Compensation	10,218.00	804.63	7,007.12		3,210.88
364-FICA Contribution	21,674.00	1,391.38	13,741.15		7,932.85
365-TRS	127,815.00	5,284.59	41,599.12		86,215.88
366-PERS	42,022.00	2,336.26	25,714.93		16,307.07
369-Other Employee Benefits	2,000.00				2,000.00
390-Transportation Allowance	15,000.00				15,000.00
410-Professional Technical Service	14,028.00	515.89	11,300.49		2,727.51
420-Staff Travel & Per Diem	9,000.00	210.00	5,175.21		3,824.79
425-Student Travel	60,000.00	7,604.00	34,881.76		25,118.24
431-Water & Sewer	26,000.00		7,553.30		18,446.70
432-Garbage	2,800.00		1,943.44		856.56
433-Communications	102,000.00	1,502.51	71,721.37		30,278.63
436-Electricity	30,105.00	2,404.19	19,382.26		10,722.74
438-Heating Fuel	47,600.00	4,844.14	32,047.96		15,552.04
440-Other Purchased Services	250.00				250.00
441-Rentals/Leases	9,000.00		331.20		8,668.80
442-Building Repair & Maintenance	10,000.00		7,878.32		2,121.68
443-Equipment Repair & Maintenance	11,000.00	17.50	9,738.46		1,261.54
446-Property Insurance	22,716.00		22,716.25		-0.25
450-Supplies	36,500.00	94.53	33,488.17		3,011.83
452-Maintenance Supplies	3,000.00		1,532.55		1,467.45
453-Janitorial Supplies	4,000.00		3,053.67		946.33
454-Office Supplies	4,500.00		3,696.49		803.51
458-Vehicle Gasoline, Diesel, Oil	600.00		465.99		134.01

Chatham School District
 Revenue & Expense Accounts
 Budget vs Actual - Actual, Encumbrance
 For the Period from April 1, 2024 to April 30, 2024

Fund: 100-General Fund (100), Fund Class: Unrestricted (UNRESTRICT)
 School: Gustavus (062)

	Annual Budget	Period To Date - Actual	Year To Date - Actual	Year To Date - Encumbrance	Budget Remaining
471-Textbooks	6,850.00		13,617.58		-6,767.58
472-Library Books	500.00				500.00
490-Other Expenses	1,050.00		1,492.87		-442.87
491-Dues and Fees	2,500.00	100.00	1,460.00		1,040.00
Total Expenditures	1,484,444.00	95,424.17	954,543.04		529,900.96

Chatham School District
Revenue & Expense Accounts
 Budget vs Actual - Actual, Encumbrance
 For the Period from April 1, 2024 to April 30, 2024

Fund: 100-General Fund (100), Fund Class: Unrestricted (UNRESTRICT)
 School: Correspondence Program (064)

	Annual Budget	Period To Date - Actual	Year To Date - Actual	Year To Date - Encumbrance	Budget Remaining
Total Revenue					
321-Director/Coordinator/Mgr	62,000.00	5,270.00	36,890.00		25,110.00
323-Non-Certified Aide	16,721.00	930.75	13,587.87		3,133.13
324-Non-Certified Support Staff	24,490.00	1,364.30	14,570.55		9,919.45
325-Non Cert Maintenance Custodial	6,477.00	718.04	6,930.56		-453.56
329-Non-Certified Substitute/Temp	1,250.00				1,250.00
361-Life/Health Insurance	33,000.00	2,834.13	19,838.91		13,161.09
362-Unemployment Insurance	681.00	82.83	565.63		115.37
363-Workers' Compensation	1,405.00	124.24	1,079.68		325.32
364-FICA Contribution	8,487.00	633.67	5,506.45		2,980.55
366-PERS	25,906.00	1,664.31	13,309.88		12,596.12
369-Other Employee Benefits	500.00				500.00
410-Professional Technical Service	9,230.00		8,263.19		966.81
420-Staff Travel & Per Diem	1,600.00		100.00		1,500.00
432-Garbage	50.00				50.00
433-Communications	40,500.00	914.00	43,401.54		-2,901.54
438-Heating Fuel	22,109.00	215.66	13,113.15		8,995.85
440-Other Purchased Services	36,000.00	2,446.67	28,119.48		7,880.52
441-Rentals/Leases	1,500.00				1,500.00
442-Building Repair & Maintenance	7,200.00	5,000.00	12,224.58		-5,024.58
443-Equipment Repair & Maintenance	850.00		250.00		600.00
446-Property Insurance	13,358.00		13,357.71		0.29
450-Supplies	2,000.00		879.99		1,120.01
452-Maintenance Supplies	500.00				500.00
453-Janitorial Supplies	250.00				250.00
454-Office Supplies	100.00				100.00
490-Other Expenses	6,000.00		4,303.36		1,696.64
491-Dues and Fees	150.00		135.00		15.00
Total Expenditures	322,314.00	22,198.60	236,427.53		85,886.47

Chatham School District

Revenue & Expense Accounts

Budget vs Actual - Actual, Encumbrance

For the Period from April 1, 2024 to April 30, 2024

Fund: 100-General Fund (100), Fund Class: Unrestricted (UNRESTRICT)

School: Correspondence Program (064)

Annual Budget	Period To Date - Actual	Year To Date - Actual	Year To Date - Encumbrance	Budget Remaining
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Chatham School District
Revenue & Expense Accounts
Budget vs Actual - Actual, Encumbrance
For the Period from April 1, 2024 to April 30, 2024

Fund: 100-General Fund (100), Fund Class: Unrestricted (UNRESTRICT)

School: Klukwan (067)

	Annual Budget	Period To Date - Actual	Year To Date - Actual	Year To Date - Encumbrance	Budget Remaining
Total Revenue					
313-Certified Principal	7,000.00				7,000.00
315-Certified Teacher	125,896.00	10,491.32	83,930.56		41,965.44
316-Certified Extra Duty Pay	2,400.00		2,400.00		
323-Non-Certified Aide		3,234.89	14,935.65		-14,935.65
324-Non-Certified Support Staff	20,561.00	2,066.29	13,827.88		6,733.12
325-Non Cert Maintenance Custodial	43,820.00	3,634.40	32,836.19		10,983.81
329-Non-Certified Substitute/Temp	8,000.00	220.36	6,609.54		1,390.46
361-Life/Health Insurance	58,400.00	4,133.61	34,335.20		24,064.80
362-Unemployment Insurance	1,107.00	200.97	1,574.85		-467.85
363-Workers' Compensation	3,033.00	301.46	2,363.05		669.95
364-FICA Contribution	7,114.00	886.99	6,664.55		449.45
365-TRS	34,526.00	1,317.70	10,843.04		23,682.96
366-PERS	16,158.00	1,821.57	13,104.04		3,053.96
410-Professional Technical Service	8,260.00	380.89	18,700.40		-10,440.40
420-Staff Travel & Per Diem	14,000.00	5,129.20	16,109.05		-2,109.05
431-Water & Sewer	3,375.00		540.00		2,835.00
432-Garbage	675.00		100.00		575.00
433-Communications	66,000.00	1,001.95	32,215.60		33,784.40
436-Electricity	36,500.00	5,716.28	27,033.99		9,466.01
438-Heating Fuel	77,137.00		44,997.77		32,139.23
441-Rentals/Leases	4,500.00				4,500.00
442-Building Repair & Maintenance	2,000.00		1,951.54		48.46
443-Equipment Repair & Maintenance	5,000.00		2,485.58		2,514.42
446-Property Insurance	22,155.00		22,154.13		0.87
450-Supplies	32,000.00	35.56	32,025.52		-25.52
452-Maintenance Supplies	8,000.00	72.57	8,232.57		-232.57
453-Janitorial Supplies	2,000.00		968.19		1,031.81
454-Office Supplies	800.00		614.95		185.05
458-Vehicle Gasoline, Diesel, Oil	2,800.00		2,327.09		472.91
471-Textbooks	4,588.00		11,737.70		-7,149.70
479-Other Supplies Materials Media			250.00		-250.00
490-Other Expenses			675.68		-675.68
491-Dues and Fees	1,000.00				1,000.00

Chatham School District
 Revenue & Expense Accounts
 Budget vs Actual - Actual, Encumbrance
 For the Period from April 1, 2024 to April 30, 2024

Fund: 100-General Fund (100), Fund Class: Unrestricted (UNRESTRICT)
 School: Klukwan (067)

	Annual Budget	Period To Date - Actual	Year To Date - Actual	Year To Date - Encumbrance	Budget Remaining
Total Expenditures	618,805.00	40,646.01	446,544.31		172,260.69
	<u>618,805.00</u>	<u>40,646.01</u>	<u>446,544.31</u>		<u>172,260.69</u>

Chatham School District
Revenue & Expense Accounts
Budget vs Actual - Actual, Encumbrance
For the Period from April 1, 2024 to April 30, 2024

Fund: 100-General Fund (100), Fund Class: Unrestricted (UNRESTRICT)

School: District Wide (099)

	Annual Budget	Period To Date - Actual	Year To Date - Actual	Year To Date - Encumbrance	Budget Remaining
Total Revenue					
311-Certified Superintendent	87,360.00	7,336.00	72,688.00		14,672.00
316-Certified Extra Duty Pay	71,450.00		17,400.00		54,050.00
324-Non-Certified Support Staff	154,583.00	14,934.03	148,441.10		6,141.90
329-Non-Certified Substitute/Temp	24,300.00	3,112.24	16,543.84		7,756.16
361-Life/Health Insurance	34,650.00	2,600.48	28,156.85		6,493.15
362-Unemployment Insurance	1,319.00	219.13	1,493.92		-174.92
363-Workers' Compensation	4,794.00	371.97	3,909.10		884.90
364-FICA Contribution	15,986.00	1,555.78	14,728.63		1,257.37
365-TRS	40,527.00	921.40	11,315.04		29,211.96
366-PERS	41,303.00	3,285.49	32,657.05		8,645.95
369-Other Employee Benefits	10,500.00		8,575.74		1,924.26
410-Professional Technical Service	247,338.00	23,158.67	41,769.50		205,568.50
412-Auditing Accounting Service	88,000.00	8,625.00	53,907.75		34,092.25
414-Legal Services	10,000.00	1,200.00	9,834.50		165.50
420-Staff Travel & Per Diem	51,000.00	2,157.17	39,820.44		11,179.56
433-Communications	18,000.00	84.00	3,548.90		14,451.10
436-Electricity	4,000.00	816.46	2,912.53		1,087.47
440-Other Purchased Services			15,151.16		-15,151.16
441-Rentals/Leases	5,000.00		885.33		4,114.67
442-Building Repair & Maintenance	500.00				500.00
443-Equipment Repair & Maintenance	1,000.00				1,000.00
446-Property Insurance	5,140.00		5,140.00		
447-Liability Insurance	44,417.00		44,417.46		-0.46
450-Supplies	3,100.00		372.02		2,727.98
454-Office Supplies	3,500.00		2,241.37		1,258.63
471-Textbooks			42.50		-42.50
490-Other Expenses	600.00		1,491.70		-891.70
491-Dues and Fees	42,260.00	553.52	37,253.44		5,006.56
495-Indirect Cost Recovery	-75,000.00		-73,907.22		-1,092.78
Total Expenditures	935,627.00	70,931.34	540,790.65		394,836.35

Chatham School District

Revenue & Expense Accounts

Budget vs Actual - Actual, Encumbrance

For the Period from April 1, 2024 to April 30, 2024

Fund: 100-General Fund (100), Fund Class: Unrestricted (UNRESTRICT)

School: District Wide (099)

Annual Budget	Period To Date - Actual	Year To Date - Actual	Year To Date - Encumbrance	Budget Remaining
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Chatham School District
Revenue & Expense Accounts
 Budget vs Actual - Actual, Encumbrance
 For the Period from April 1, 2024 to April 30, 2024

Fund: 100-General Fund (100), Fund Class: Unrestricted (UNRESTRICT)

	Annual Budget	Period To Date - Actual	Year To Date - Actual	Year To Date - Encumbrance	Budget Remaining
031-Earnings on Investments	-8,000.00		-6,214.51		-1,785.49
040-Other Local Revenues	-120,000.00		-116,982.04		-3,017.96
046-Rental Income	-4,000.00	-5,446.51	-17,842.46		13,842.46
047-E-Rate	-252,000.00		-161,395.20		-90,604.80
050-Revenue from State Sources			-187,364.00		187,364.00
051-Foundation Program Revenue	-3,325,073.00	-237,103.00	-2,663,503.00		-661,570.00
056-TRS On-Behalf Revenue	-165,684.00				-165,684.00
057-PERS On-Behalf Revenue	-23,852.00				-23,852.00
090-Other State Revenues	-1,074.00		-1,074.00		
100-Revenue from Fed Sources - Direct	-28,000.00		-28,000.00		
110-Impact Aid	-182,343.00	-40,304.00	-119,172.00		-63,171.00
181-Oth Rev from Fed State of AK	-243,101.00				-243,101.00
250-Transfers from Other Funds	-50,000.00				-50,000.00
Total Revenue	-4,403,127.00	-282,853.51	-3,301,547.21		-1,101,579.79
311-Certified Superintendent	87,360.00	7,336.00	72,688.00		14,672.00
313-Certified Principal	193,000.00	15,502.00	124,184.66		68,815.34
315-Certified Teacher	936,475.00	88,036.75	685,512.92		250,962.08
316-Certified Extra Duty Pay	102,350.00	1,670.00	40,936.83		61,413.17
321-Director/Coordinator/Mgr	62,000.00	5,270.00	36,890.00		25,110.00
323-Non-Certified Aide	190,877.00	15,224.17	147,669.84		43,207.16
324-Non-Certified Support Staff	272,219.00	22,703.20	216,447.48		55,771.52
325-Non Cert Maintenance Custodial	165,133.00	13,070.31	137,831.67		27,301.33
329-Non-Certified Substitute/Temp	99,550.00	7,031.77	75,847.71		23,702.29
361-Life/Health Insurance	379,050.00	30,553.70	248,749.71		130,300.29
362-Unemployment Insurance	10,519.00	1,749.26	12,211.66		-1,692.66
363-Workers' Compensation	30,947.00	2,667.13	23,457.08		7,489.92
364-FICA Contribution	79,087.00	6,320.65	60,155.35		18,931.65
365-TRS	336,387.00	14,179.58	111,132.27		225,254.73
366-PERS	175,374.00	11,865.90	121,579.80		53,794.20
369-Other Employee Benefits	15,000.00		8,745.91		6,254.09
390-Transportation Allowance	15,000.00				15,000.00
410-Professional Technical Service	287,856.00	24,945.23	97,232.69		190,623.31
412-Auditing Accounting Service	88,000.00	8,625.00	53,907.75		34,092.25
414-Legal Services	10,000.00	1,200.00	9,834.50		165.50

Chatham School District
Revenue & Expense Accounts
 Budget vs Actual - Actual, Encumbrance
 For the Period from April 1, 2024 to April 30, 2024

Fund: 100-General Fund (100), Fund Class: Unrestricted (UNRESTRICT)

	Annual Budget	Period To Date - Actual	Year To Date - Actual	Year To Date - Encumbrance	Budget Remaining
420-Staff Travel & Per Diem	89,100.00	7,916.37	71,081.16		18,018.84
425-Student Travel	123,500.00	7,604.00	87,824.36		35,675.64
430-Utility Services	500.00				500.00
431-Water & Sewer	39,375.00	960.00	17,693.30		21,681.70
432-Garbage	5,725.00	200.00	4,043.44		1,681.56
433-Communications	327,000.00	5,120.46	227,189.94		99,810.06
435-Energy	35,000.00	5,165.75	28,208.85		6,791.15
436-Electricity	203,605.00	30,244.06	153,335.30		50,269.70
438-Heating Fuel	152,846.00	5,679.80	93,258.88		59,587.12
440-Other Purchased Services	36,300.00	2,446.67	43,270.64		-6,970.64
441-Rentals/Leases	34,000.00	259.26	1,735.05		32,264.95
442-Building Repair & Maintenance	29,700.00	5,000.00	30,542.94		-842.94
443-Equipment Repair & Maintenance	22,350.00	17.50	13,990.58		8,359.42
446-Property Insurance	105,004.00		105,002.70		1.30
447-Liability Insurance	44,417.00		44,417.46		-0.46
450-Supplies	116,350.00	331.18	107,570.40		8,779.60
452-Maintenance Supplies	19,500.00	97.57	14,950.02		4,549.98
453-Janitorial Supplies	16,250.00		11,801.19		4,448.81
454-Office Supplies	13,900.00		11,683.29		2,216.71
458-Vehicle Gasoline, Diesel, Oil	6,900.00	161.51	5,266.81		1,633.19
459-Food			864.08		-864.08
471-Textbooks	16,288.00		37,661.82		-21,373.82
472-Library Books	500.00				500.00
479-Other Supplies Materials Media	2,200.00		703.73		1,496.27
490-Other Expenses	8,750.00		8,846.16		-96.16
491-Dues and Fees	47,830.00	653.52	39,608.44		8,221.56
495-Indirect Cost Recovery	-75,000.00		-73,907.22		-1,092.78
Total Expenditures	4,958,074.00	349,808.30	3,371,659.15		1,586,414.85

Chatham School District
Revenue & Expense Accounts
Budget vs Actual - Actual, Encumbrance
For the Period from April 1, 2024 to April 30, 2024

Fund: 100-General Fund (100), Fund Class: Unrestricted (UNRESTRICT)

Annual Budget	Period To Date - Actual	Year To Date - Actual	Year To Date - Encumbrance	Budget Remaining
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FY 2025 General Fund Summary - **Budget Projection - draft 4 - 5.7.24**

	FY 24 Approved Budget	07.1.23 - 04.30.24 Year To Date - Actual	Budget Remaining	Proposed FY 25 budget Draft #4
Revenues				
Beginning Balance	-			
Total Local Revenue	279,000	297,935	86,065	277,000
Total State Revenue	3,545,475	2,851,941	663,742	4,064,873
Total Federal Revenue	425,444	119,172	306,272	431,654
Transfers In	-	-	50,000	-
Total Revenue	4,249,919	3,269,048	1,106,079	4,773,527
Expenditures	4,519,812	3,391,875	1,566,199	4,773,527
Total General Fund Expenditures/Encumbrances	4,519,812	3,391,875	1,566,199	4,773,527
Excess of Revenues over/(under) Expenditures	(269,893)	(122,827)	(460,120)	-

Expenditures by site:

Angoon	1,483,681
Gustavus	1,451,712
Tenakee	418,027
Klukwan	528,244
District Wide	891,863
Total	4,773,527

Chatham School District
 FY 2025 Budget Projection
 Draft #4 - 5.7.24

Revenue	FY 24	07.1.23 - 04.30.24	Budget Remaining	Proposed FY 25 budget Draft #4
	Approved Budget	Year To Date - Actual		
Beginning Balance	\$ -	\$ -	\$ -	
Local				
100-031 Earnings/Investments	\$ 3,000	\$ 6,215	\$ 1,785	\$ 1,000
100-040 Other Local	\$ 20,000	\$ 117,929	\$ 2,071	\$ 20,000
100-046 Rental Revenue	\$ 4,000	\$ 12,396	\$ (8,396)	\$ 4,000
100-047 E Rate	\$ 252,000	\$ 161,395	\$ 90,605	\$ 252,000
Total Local Revenue	279,000	297,935	86,065	277,000
State				
100-050 Revenue from State Sources	-	-	-	-
100-051 Foundation	3,186,922	2,663,503	474,206	3,671,784
100-051 Foundation	-	-	-	139,464
HB 281 -	184,317	187,364	-	-
100-056 TRS Relief	149,391	-	165,684	218,465
100-057 PERS Relief	23,945	-	23,852	34,160
100-090 Other State Revenue	900	1,074	-	1,000
Total State Revenue	\$ 3,545,475	\$ 2,851,941	\$ 663,742	\$ 4,064,873
Federal				
100-110 PL 81-874 (Title VIII)	\$ 182,343	\$ 119,172	\$ 63,171	\$ 185,654
100-181 Forest Receipts - Unrestricted	\$ 243,101	\$ -	\$ 243,101	\$ 246,000
Total Federal Revenue	\$ 425,444	\$ 119,172	\$ 306,272	\$ 431,654
Transfers In	\$ -	\$ -	\$ 50,000	\$ -
Total Revenue	\$ 4,249,919	\$ 3,269,048	\$ 1,106,079	\$ 4,773,527

152 + 24 correspondence + 9
 intensive (added 10 additional
 students Klukwan)
 26 additional correspondence
 based on projected Adjusted ADM
 FY 24 rate - 16.03%
 FY 24 rate 4.76%
 PFD Raffle

Chatham School District
 FY 2025 Budget Projection
 Draft #4 - 5.7.24

Chatham School District

Revenue

Function: Undesignated (000)

	FY 24	FY 24	07.1.23 - 04.30.24		Proposed FY 25	
	Approved Budget	Approved Budget Revision	Year To Date - Actual	Budget Remaining	budget Draft #4	Comments
031-Earnings on Investments	3,000.00	8,000.00	6,214.51	1,785.49	1,000.00	
040-Other Local Revenues	20,000.00	120,000.00	117,928.90	2,071.10	20,000.00	
046-Rental Income	4,000.00	4,000.00	12,395.95	-8,395.95	4,000.00	
047-E-Rate	252,000.00	252,000.00	161,395.20	90,604.80	252,000.00	federal reimbursement
050 - Revenue from State sources	0.00	0.00	0.00	0.00	0.00	
051-Foundation Program Revenue	3,186,922.00	3,137,709.00	2,663,503.00	474,206.00	3,671,784.00	ADM 152 + 24 correspondence + 9 intensive (added 10 a
051-Foundation Program Revenue	0.00	0.00	0.00	0.00	139,464.00	additional 26 correspondence from Harmony
051- HB 281 - one time payment	184,317.00	187,364.00	187,364.00	0.00	0.00	
056-TRS On-Behalf Revenue	149,391.00	165,684.00	0.00	165,684.00	218,465.00	FY 24 rate - 16.03%
057-PERS On-Behalf Revenue	23,945.00	23,852.00	0.00	23,852.00	34,160.00	FY 24 rate - 4.76%
090-Other State Revenues	900.00	1,074.00	1,074.00	0.00	1,000.00	PFD raffle
100-Direct Federal Income	0.00	28,000.00	28,000.00	0.00	0.00	
110-Impact Aid	182,343.00	182,343.00	119,172.00	63,171.00	185,654.00	average of last 5 years of impact aid received
181-Other Federal Revenue through SOA	243,101.00	243,101.00	0.00	243,101.00	246,000.00	average of last 5 years of NFR received
250 - Transfers from Other Funds	0.00	50,000.00	0.00	50,000.00	0.00	
Total Revenue	4,249,919	4,403,127	3,297,047.56	1,106,079.4	4,773,527.00	

Chatham School District
 Angoon

School: Angoon (060)

Function: 100 Instruction (100)

	Approved FY 24	FY 24	07.1.23 - 04.30.24		Proposed FY 25	
		Approved Budget Revision	Year To Date - Actual	Budget Remaining	budget Draft #4	
315-Certified Teacher	279,323.00	339,558.00	275,077.91	64,480.09	293,013.00	5 FTE
316-Certified Extra Duty Pay	5,000.00	5,000.00	0.00	5,000.00	5,000.00	
329-Non-Certified Substitute/Temp	10,000.00	20,000.00	16,940.97	3,059.03	10,000.00	
361-Life/Health Insurance	42,900.00	51,800.00	30,597.17	21,202.83	38,400.00	
362-Unemployment Insurance	1,100.00	1,822.00	2,263.36	-441.36	1,540.00	
363-Workers' Compensation	5,000.00	6,200.00	4,501.79	1,698.21	4,620.00	
364-FICA Contribution	4,888.00	6,526.00	3,790.93	2,735.07	5,086.00	

Chatham School District
 FY 2025 Budget Projection
 Draft #4 - 5.7.24

	Approved Budget	Revision	Year To Date - Actual	Budget Remaining	Proposed FY 25 budget Draft #4	Comments
365-TRS	35,711.00	43,276.00	31,750.00	11,526.00	37,430.00	12.56% TRS
365-TRS on behalf	36,848.00	44,655.00	0.00	44,655.00	47,771.00	16.03% on behalf
369-Leave Buy Out	500.00	500.00	0.00	500.00	500.00	
410-Professional/Technical Services	0.00	5,000.00	4,637.72	362.28	0.00	
420-Staff Travel & Per Diem	1,000.00	6,000.00	4,827.55	1,172.45	3,000.00	
425-Student Travel	0.00	3,500.00	3,500.00	0.00	0.00	
440-Other Purchased Services	0.00	50.00	27.64	22.36	0.00	
450-Supplies	10,000.00	40,000.00	39,107.57	892.43	5,000.00	
471-Textbooks	500.00	4,850.00	12,264.04	-7,414.04	500.00	
472-Library Books	500.00	0.00	0.00	0.00	500.00	
479 - Other Supplies Materials/Media	1,000.00	1,000.00	453.73	546.27	500.00	
490-Other Expenses	500.00	200.00	102.37	97.63	200.00	
491-Dues and Fees	500.00	0.00	0.00	0.00	500.00	
Total Expenditures	435,270.00	579,937.00	429,842.75	150,094.25	453,560.00	
School: Angoon (060)						
Function: Special Education Instruction (200)	Approved FY 24	Approved FY 24	07.1.23 - 04.30.24			
		Budget Revision	Year To Date - Actual	Budget Remaining	Proposed FY 25 budget Draft #4	
315-Certified Teacher	72,974.00	75,163.00	52,138.00	23,025.00	78,199.00	1 FTE
316-Certified Extra Duty Pay	4,000.00	2,000.00	126.83	1,873.17	2,000.00	
323-Non-Certified Aide	79,005.00	78,950.00	56,675.95	22,274.05	78,950.00	3.20 FTE
329-Non-Certified Substitute/Temp	5,000.00	2,000.00	879.66	1,120.34	2,000.00	
361-Life/Health Insurance	10,700.00	10,700.00	7,465.28	3,234.72	11,500.00	
362-Unemployment Insurance	500.00	790.00	834.71	-44.71	806.00	
363-Workers' Compensation	1,800.00	2,371.00	1,649.80	721.20	2,400.00	
364-FICA Contribution	7,537.00	7,248.00	5,173.79	2,074.21	7,275.00	
365-TRS	9,667.00	9,691.00	6,564.49	3,126.51	10,073.00	12.56% TRS
365-TRS on behalf	9,975.00	9,741.00	0.00	9,741.00	12,856.00	16.03% on behalf
366-PERS	17,381.00	17,369.00	9,667.27	7,701.73	17,369.00	22% PERS
366-PERS on behalf	2,450.00	2,447.00	0.00	2,447.00	3,760.00	4.76% on behalf
369-Leave Buy Out	500.00	500.00	170.17	329.83	500.00	
410 - Professional/Technical Services	2,000.00	2,000.00	0.00	2,000.00	1,000.00	
420-Staff Travel & Per Diem	1,000.00	1,000.00	0.00	1,000.00	1,000.00	
450-Supplies	1,500.00	500.00	0.00	500.00	1,000.00	
479-Other Supplies Materials Media	0.00	0.00	0.00	0.00	0.00	
490 - Other Expenses	250.00	100.00	0.00	100.00	100.00	

Chatham School District
 FY 2025 Budget Projection
 Draft #4 - 5.7.24

	Approved Budget	Approved Budget Revision	Year To Date - Actual	Budget Remaining	Proposed FY 25 budget Draft #4	Comments
491-Dues & Fees	250.00	100.00	0.00	100.00	100.00	
Total Expenditures	226,489.00	222,670.00	141,345.95	81,324.05	230,888.00	
School: Angoon (060) Function: Support Services - Instruction (350)	Approved FY 24	Approved FY 24	07.1.23 - 04.30.24			
		Budget Revision	Year To Date - Actual	Budget Remaining	Proposed FY 25 budget Draft #4	
410-Professional Technical Service	1,000.00	1,000.00	0.00	1,000.00	1,000.00	
430-Utility Services	500.00	500.00	0.00	500.00	500.00	
433-Communications	100,000.00	100,000.00	75,951.98	24,048.02	100,000.00	\$80,000 erate; \$20,000 district
443-Equipment Repair & Maintenance	500.00	500.00	0.00	500.00	500.00	
450 - Supplies	250.00	250.00	66.25	183.75	250.00	
Total Expenditures	102,250.00	102,250.00	76,018.23	26,231.77	102,250.00	
School: Angoon (060) Function: School Administration (400)	Approved FY 24	Approved FY 24	07.1.23 - 04.30.24			
		Budget Revision	Year To Date - Actual	Budget Remaining	Proposed FY 25 budget Draft #4	
313-Certified Principal	94,000.00	94,000.00	70,517.97	23,482.03	96,375.00	1 FTE
316-Certified Extra Duty Pay	500.00	500.00	0.00	500.00	500.00	
361-Life/Health Insurance	10,700.00	10,700.00	7,465.28	3,234.72	11,500.00	
362-Unemployment Insurance	250.00	250.00	313.40	-63.40	485.00	
363-Workers' Compensation	425.00	425.00	1,057.77	-632.77	1,453.00	
364-FICA Contribution	1,370.00	1,370.00	1,022.49	347.51	1,405.00	
365-TRS	11,869.00	11,869.00	8,857.08	3,011.92	12,168.00	12.56% TRS
365-TRS on behalf	12,247.00	12,247.00	0.00	12,247.00	15,530.00	16.03% on behalf
369-Leave Buy Out	500.00	500.00	0.00	500.00	500.00	
410-Professional/Technical Services	0.00	0.00	4,029.23	-4,029.23	4,000.00	frontline
420-Staff Travel & Per Diem	2,000.00	2,000.00	1,646.59	353.41	2,000.00	
433-Communications	500.00	500.00	350.55	149.45	15,000.00	
441-Rentals/Leases	10,000.00	14,000.00	8,238.68	5,761.32	10,000.00	

Chatham School District
 FY 2025 Budget Projection
 Draft #4 - 5.7.24

	Approved Budget	Approved Budget Revision	Year To Date - Actual	Budget Remaining	Proposed FY 25 budget Draft #4	Comments
454-Office Supplies	1,000.00	1,500.00	1,405.20	94.80	500.00	
490-Other Expenses	0.00	100.00	97.00	3.00	0.00	
491-Dues and Fees	1,010.00	1,010.00	0.00	1,010.00	1,010.00	professional dues
Total Expenditures	146,371.00	150,971.00	105,001.24	45,969.76	172,426.00	
School: Angoon (060) Function: School Administration Support Services (450)						
	Approved FY 24	Approved FY 24	07.1.23 - 04.30.24			
	Approved Budget	Budget Revision	Year To Date - Actual	Budget Remaining	Proposed FY 25 budget Draft #4	Comments
324-Non-Certified Support Staff	50,743.00	40,743.00	26,750.53	13,992.47	50,743.00	1.94 FTE
329-Non-Certified Substitute/Temp	2,000.00	10,000.00	9,180.37	819.63	2,000.00	
361-Life/Health Insurance	7,200.00	7,200.00	3,600.00	3,600.00	7,200.00	
362-Unemployment Insurance	175.00	254.00	395.32	-141.32	175.00	
363-Workers' Compensation	725.00	761.00	592.96	168.04	725.00	
364-FICA Contribution	4,035.00	3,882.00	3,024.14	857.86	4,035.00	
366-PERS	11,164.00	8,963.00	5,770.41	3,192.59	11,164.00	22% PERS
366-PERS on Behalf	1,575.00	1,263.00	0.00	1,263.00	2,416.00	4.76% on behalf
454-Office Supplies	1,000.00	3,500.00	3,095.28	404.72	1,000.00	
Total Expenditures	78,617.00	76,566.00	52,409.01	24,156.99	79,458.00	
School: Angoon (060) Function: Operations and Maintenance of Plant (600)						
	Approved FY 24	Approved FY 24	07.1.23 - 04.30.24			
	Approved Budget	Budget Revision	Year To Date - Actual	Budget Remaining	Proposed FY 25 budget Draft #4	Comments
325-Non Cert Maintenance Custodial	74,458.00	74,458.00	63,811.37	10,646.63	75,136.00	2 FTE
329-Non-Certified Substitute/Temp	5,000.00	8,000.00	7,476.01	523.99	4,000.00	
361-Life/Health Insurance	3,600.00	3,600.00	3,000.00	600.00	3,600.00	
362-Unemployment Insurance	694.00	709.00	695.91	13.09	396.00	
363-Workers' Compensation	1,500.00	1,545.00	1,114.31	430.69	1,188.00	
364-FICA Contribution	6,078.00	6,300.00	5,682.96	617.04	6,055.00	
366-PERS	16,380.00	16,380.00	14,060.51	2,319.49	16,530.00	22% PERS
366-PERS on behalf	2,308.00	2,308.00	0.00	2,308.00	3,576.00	4.76% on behalf
369-Leave Buy Out	500.00	500.00	0.00	500.00	500.00	

Chatham School District
 FY 2025 Budget Projection
 Draft #4 - 5.7.24

	Approved Budget		Year To Date -		Proposed FY 25		Comments
	Approved Budget	Revision	Actual	Budget Remaining	budget	Draft #4	
410-Professional Technical Service	3,000.00	1,000.00	812.00	188.00	1,000.00		
420-Staff Travel & Per Diem	1,000.00	3,500.00	3,342.32	157.68	3,000.00		
431-Water & Sewer	10,000.00	10,000.00	9,600.00	400.00	10,000.00		
432-Garbage	2,200.00	2,200.00	2,000.00	200.00	2,200.00		
435-Energy	35,000.00	35,000.00	28,208.85	6,791.15	36,500.00		
436-Electricity	152,000.00	133,000.00	104,006.52	28,993.48	139,000.00		
438-Heating Fuel	12,000.00	6,000.00	3,100.00	2,900.00	6,000.00		
440-Other Purchased Services	1,000.00	0.00	0.00	0.00	1,000.00		
442-Building Repair & Maintenance	10,000.00	10,000.00	8,488.50	1,511.50	10,000.00		
443-Equipment Repair & Maintenance	5,000.00	4,000.00	1,488.90	2,511.10	3,000.00		
446-Property Insurance	51,683.00	41,635.00	41,634.61	0.39	45,800.00		
452-Maintenance Supplies	10,000.00	8,000.00	5,184.90	2,815.10	10,000.00		
453-Janitorial Supplies	3,000.00	10,000.00	7,779.33	2,220.67	5,000.00		
458-Vehicle Gasoline, Diesel, Oil	3,500.00	3,500.00	2,448.73	1,051.27	3,500.00		
490-Other Expenses	100.00	700.00	658.18	41.82	500.00		
491-Dues & Fees	50.00	50.00	0.00	50.00	50.00		
Total Expenditures	410,051.00	382,385.00	314,593.91	67,791.09	387,531.00		
School: Angoon (060)							
Function: Student Activities (700)	Approved FY 24	Approved FY 24	07.1.23 - 04.30.24				
		Budget Revision	Year To Date - Actual	Budget Remaining	Proposed FY 25 budget Draft #4		
316-Certified Extra Duty Pay	5,000.00	8,000.00	7,400.00	600.00	5,000.00	.15 FTE	
329-Non-Certified Substitute/Temp	5,000.00	5,000.00	4,700.00	300.00	5,000.00	.15 FTE	
361-Life/Health Insurance	500.00	0.00	0.00	0.00	0.00		
362-Unemployment Insurance	155.00	155.00	104.00	51.00	155.00		
363-Workers' Compensation	260.00	195.00	181.50	13.50	260.00		
364-FICA Contribution	385.00	500.00	820.26	-320.26	385.00		
365-TRS	628.00	1,004.00	203.50	800.50	628.00	12.56% TRS	
365-TRS on behalf	648.00	1,036.00	0.00	1,036.00	802.00	16.03% on behalf	
366-PERS	1,100.00	1,100.00	560.90	539.10	1,100.00	22% PERS	
366-PERS on behalf	155.00	155.00	0.00	155.00	238.00	4.76% on behalf	
420-Staff Travel & Per Diem	1,000.00	1,000.00	0.00	1,000.00	1,000.00		
425-Student Travel	60,000.00	60,000.00	49,442.60	10,557.40	40,000.00		
450-Supplies	1,000.00	2,000.00	1,638.31	361.69	1,000.00		
479-Other supplies, materials, media	1,200.00	1,200.00	864.08	335.92	1,000.00		
491-Dues and Fees	1,000.00	760.00	760.00	0.00	1,000.00		

Chatham School District
 FY 2025 Budget Projection
 Draft #4 - 5.7.24

	Approved Budget	Approved Budget Revision	Year To Date - Actual	Budget Remaining	Proposed FY 25 budget Draft #4	Comments
Total Expenditures	78,031.00	82,105.00	66,675.15	15,429.85	57,568.00	
School: Angoon (060) Function: Other Financing Uses (900)	Approved FY 24	Approved FY 24	07.1.23 - 04.30.24			
		Budget Revision	Year To Date - Actual	Budget Remaining	Proposed FY 25 budget Draft #4	
550-Transfer to Other Funds	0.00	0.00	0.00	0.00	0.00	Transfer to Food Service
Total Expenditures	0.00	0.00	0.00	0.00	0.00	
Total Angoon	1,477,079.00	1,596,884.00	1,185,886.24	410,997.76	1,483,681.00	
School: Gustavus (062) Function: 100 Instruction (100)	Approved FY 24	Approved FY 24	07.1.23 - 04.30.24			
		Budget Revision	Year To Date - Actual	Budget Remaining	Proposed FY 25 budget Draft #4	
315-Certified Teacher	286,520.00	331,022.00	220,680.88	110,341.12	347,195.00	5 FTE
316-Certified Extra Duty Pay	2,000.00	2,000.00	0.00	2,000.00	2,000.00	
329-Non-Certified Substitute/Temp	8,000.00	8,000.00	4,820.73	3,179.27	6,000.00	
361-Life/Health Insurance	82,300.00	80,200.00	55,089.82	25,110.18	80,200.00	
362-Unemployment Insurance	900.00	1,705.00	2,003.12	-298.12	1,775.00	
363-Workers' Compensation	3,709.00	5,115.00	3,533.72	1,581.28	5,328.00	
364-FICA Contribution	4,795.00	5,440.00	3,714.94	1,725.06	5,150.00	
365-TRS	36,238.00	41,827.00	27,415.25	14,411.75	43,858.00	12.56% TRS
365-TRS on behalf	37,392.00	43,159.00	0.00	43,159.00	55,975.00	16.03% on behalf
369-Leave Buy Out	500.00	500.00	0.00	500.00	500.00	
390-Other employee benefits	0.00	10,000.00	7,680.00	2,320.00	0.00	rent stipends
410-Professional Technical Service	1,000.00	500.00	60.00	440.00	1,000.00	
420-Staff Travel & Per Diem	2,000.00	2,000.00	0.00	2,000.00	1,000.00	
425-Student Travel	0.00	0.00	0.00	0.00	0.00	
440-Other Purchased Services	250.00	250.00	0.00	250.00	0.00	
450-Supplies	10,000.00	35,000.00	32,894.01	2,105.99	5,000.00	
471-Textbooks	1,000.00	6,850.00	13,664.88	-6,814.88	500.00	

Chatham School District
 FY 2025 Budget Projection
 Draft #4 - 5.7.24

	Approved Budget	Approved Budget	Year To Date -	Budget Remaining	Proposed FY 25		Comments
		Revision	Actual		budget	Draft #4	
472-Library Books	500.00	500.00	0.00	500.00	500.00		
490-Other Expenses	250.00	800.00	741.56	58.44	250.00		
491-Dues and Fees	200.00	100.00	180.00	-80.00	200.00		
Total Expenditures	477,554.00	574,968.00	372,478.91	202,489.09	556,431.00		
School: Gustavus (062)							
Function: Special Education Instruction (200)	Approved FY 24	Approved FY 24	07.1.23 - 04.30.24				
		Budget Revision	Year To Date -	Budget Remaining	Proposed FY 25		
			Actual		budget	Draft #4	
315-Certified Teacher	84,115.00	64,836.00	43,224.24	21,611.76	68,117.00		1 FTE
323-Non-Certified Aide	94,043.00	95,206.00	50,191.28	45,014.72	95,206.00		3.57 FTE
329-Non-Certified Substitute/Temp	5,000.00	4,000.00	1,668.87	2,331.13	2,000.00		
361-Life/Health Insurance	27,750.00	33,000.00	22,673.04	10,326.96	33,000.00		
362-Unemployment Insurance	915.00	825.00	987.60	-162.60	825.00		
363-Workers' Compensation	1,832.00	2,460.00	1,481.46	978.54	2,480.00		
364-FICA Contribution	8,795.00	8,528.00	3,967.23	4,560.77	8,424.00		
365-TRS	10,565.00	8,143.00	5,891.19	2,251.81	8,555.00		12.56% TRS
365-TRS on behalf	10,901.00	8,402.00	0.00	8,402.00	10,919.00		16.03% on behalf
366-PERS	20,689.00	20,945.00	11,042.07	9,902.93	20,945.00		22% PERS
366-PERS on behalf	2,915.00	2,951.00	0.00	2,951.00	4,532.00		4.76% on behalf
369-Leave Buy Out	500.00	500.00	0.00	500.00	500.00		
390-Other Employee Benefits	0.00	5,000.00	3,680.00	1,320.00	0.00		rent stipends
410-Professional/Technical Services	1,000.00	1,000.00	0.00	1,000.00	1,000.00		
420-Staff Travel & Per Diem	1,000.00	500.00	495.00	5.00	1,000.00		
450-Supplies	500.00	50.00	126.65	-76.65	500.00		
490-Other Expenses	50.00	100.00	0.00	100.00	50.00		
491-Dues & Fees	100.00	0.00	0.00	0.00	100.00		
Total Expenditures	270,670.00	257,446.00	145,428.63	112,017.37	258,153.00		
School: Gustavus (062)							
Function: Support Services - Instruction (350)	Approved FY 24	Approved FY 24	07.1.23 - 04.30.24				
		Budget Revision	Year To Date -	Budget Remaining	Proposed FY 25		
			Actual		budget	Draft #4	
410-Professional Technical Service	500.00	500.00	0.00	500.00	500.00		
433-Communications	100,000.00	100,000.00	69,873.15	30,126.85	100,000.00		\$80,000 Erate; \$20,000 district

Chatham School District
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	Approved Budget	Approved Budget Revision	Year To Date - Actual	Budget Remaining	Proposed FY 25 budget Draft #4	Comments
450-Supplies	500.00	500.00	38.15	461.85	500.00	
Total Expenditures	101,000.00	101,000.00	69,911.30	31,088.70	101,000.00	
School: Gustavus (062) Function: School Administration (400)	Approved FY 24	Approved FY 24	07.1.23 - 04.30.24			
		Budget Revision	Year To Date - Actual	Budget Remaining	Proposed FY 25 budget Draft #4	
313-Certified Principal	69,000.00	92,000.00	64,128.02	27,871.98	94,300.00	1 FTE
316-Certified Extra Duty Pay	1,000.00	1,000.00	750.00	250.00	1,000.00	
361-Life/Health Insurance	16,650.00	22,200.00	13,855.12	8,344.88	22,200.00	
362-Unemployment Insurance	175.00	460.00	313.16	146.84	476.00	
363-Workers' Compensation	1,050.00	1,380.00	973.17	406.83	1,430.00	
364-FICA Contribution	1,015.00	1,348.00	940.76	407.24	1,382.00	
365-TRS	8,792.00	11,680.00	8,143.21	3,536.79	11,845.00	12.56% TRS
365-TRS on behalf	9,072.00	12,052.00	0.00	12,052.00	15,116.00	16.03% on behalf
369-Leave Buy Out	500.00	500.00	0.00	500.00	500.00	
410-Professional Technical Services	0.00	4,028.00	4,028.00	0.00	5,000.00	front line
420-Staff Travel & Per Diem	2,000.00	2,000.00	1,020.00	980.00	2,000.00	
433-Communications	1,500.00	2,000.00	1,848.22	151.78	2,000.00	
441-Rentals/Leases	9,000.00	9,000.00	5,390.46	3,609.54	9,000.00	copy machine rental
454-Office Supplies	1,500.00	4,000.00	3,706.89	293.11	500.00	
490-Other Expenses	500.00	200.00	58.53	141.47	100.00	
491-Dues and Fees	1,010.00	600.00	600.00	0.00	1,010.00	Professional Dues
Total Expenditures	122,764.00	164,448.00	105,755.54	58,692.46	167,859.00	
School: Gustavus (062) Function: School Administration Support Services (450)	Approved FY 24	Approved FY 24	07.1.23 - 04.30.24			
		Budget Revision	Year To Date - Actual	Budget Remaining	Proposed FY 25 budget Draft #4	
324-Non-Certified Support Staff	31,842.00	31,842.00	25,386.51	6,455.49	32,068.00	.94 FTE
329-Non-Certified Substitute/Temp	2,000.00	2,000.00	1,227.72	772.28	2,000.00	
361-Life/Health Insurance	33,000.00	33,000.00	22,673.04	10,326.96	33,000.00	
362-Unemployment Insurance	165.00	165.00	266.16	-101.16	170.00	

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	Approved Budget	Approved Budget Revision	Year To Date - Actual	Budget Remaining	Proposed FY 25 budget Draft #4	Comments
363-Workers' Compensation	423.00	423.00	399.21	23.79	511.00	
364-FICA Contribution	2,589.00	2,589.00	2,035.99	553.01	2,606.00	
366-PERS	7,005.00	7,005.00	5,585.03	1,419.97	7,055.00	22% PERS
366-PERS on behalf	987.00	987.00	0.00	987.00	1,526.00	4.76% on behalf
454-Office Supplies	500.00	500.00	0.00	500.00	500.00	
Total Expenditures	78,511.00	78,511.00	57,573.66	20,937.34	79,436.00	
School: Gustavus (062)						
Function: Operations and Maintenance of Plant (600)						
	Approved FY 24	Approved FY 24	07.1.23 - 04.30.24			
		Budget Revision	Year To Date - Actual	Budget Remaining	Proposed FY 25 budget Draft #4	
325-Non Cert Maintenance Custodial	40,378.00	40,378.00	34,253.55	6,124.45	40,495.00	1.13 FTE
329-Non-Certified Substitute/Temp	2,000.00	2,000.00	0.00	2,000.00	2,000.00	
362-Unemployment Insurance	165.00	165.00	342.52	-177.52	212.00	
363-Workers' Compensation	690.00	690.00	513.81	176.19	638.00	
364-FICA Contribution	3,242.00	3,242.00	2,620.40	621.60	3,250.00	
366-PERS	8,883.00	8,883.00	7,535.80	1,347.20	8,910.00	22% PERS
366-PERS on behalf	1,251.00	1,251.00	0.00	1,251.00	1,928.00	4.76% on behalf
369-Leave Buy Out	500.00	500.00	0.00	500.00	500.00	
410-Professional Technical Service	8,000.00	8,000.00	2,152.00	5,848.00	8,000.00	Sprinkler inspection, snow removal
420-Staff Travel & Per Diem	1,000.00	1,500.00	1,473.73	26.27	2,000.00	
431-Water & Sewer	26,000.00	26,000.00	7,553.30	18,446.70	26,000.00	
432-Garbage	2,800.00	2,800.00	1,943.44	856.56	2,800.00	
436-Electricity	35,000.00	30,105.00	19,382.26	10,722.74	33,956.00	
438-Heating Fuel	53,000.00	47,600.00	32,047.96	15,552.04	54,406.00	
442-Building Repair & Maintenance	5,000.00	10,000.00	7,878.32	2,121.68	5,000.00	
443-Equipment Repair & Maintenance	5,000.00	11,000.00	9,738.46	1,261.54	5,000.00	
446-Property Insurance	23,453.00	22,716.00	22,716.25	-0.25	23,852.00	
452-Maintenance Supplies	3,000.00	3,000.00	1,532.55	1,467.45	3,000.00	
453-Janitorial Supplies	4,000.00	4,000.00	3,053.67	946.33	4,000.00	
458-Vehicle Gasoline, Diesel, Oil	250.00	600.00	418.69	181.31	500.00	
491-Dues and Fees	250.00	700.00	675.28	24.72	800.00	
Total Expenditures	223,862.00	225,130.00	155,831.99	69,298.01	227,247.00	

Chatham School District
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	Approved Budget	Approved Budget Revision	Year To Date - Actual	Budget Remaining	Proposed FY 25 budget Draft #4	Comments
School: Gustavus (062)						
Function: Student Activities (700)	Approved FY 24	Approved FY 24	07.1.23 - 04.30.24			
		Budget Revision	Year To Date - Actual	Budget Remaining	Proposed FY 25 budget Draft #4	
316-Certified Extra Duty Pay	10,000.00	10,000.00	1,250.00	8,750.00	10,000.00	
329-Non-Certified Substitute/Temp	5,000.00	5,000.00	5,800.00	-800.00	5,000.00	
361-Life/Health Insurance	600.00	600.00	0.00	600.00	600.00	
362-Unemployment Insurance	112.00	112.00	58.00	54.00	75.00	
363-Workers' Compensation	150.00	150.00	105.75	44.25	225.00	
364-FICA Contribution	527.00	527.00	461.83	65.17	527.00	
365-TRS	1,256.00	1,256.00	149.47	1,106.53	1,256.00	12.56% TRS
365-TRS on behalf	1,296.00	1,296.00	0.00	1,296.00	1,603.00	16.03% on behalf
366-PERS	0.00	0.00	0.00	0.00	0.00	22% PERS
366-PERS on behalf	0.00	0.00	0.00	0.00	0.00	4.76% on behalf
420-Staff Travel & Per Diem	1,000.00	2,500.00	2,186.48	313.52	1,000.00	
425-Student Travel	60,000.00	60,000.00	34,881.76	25,118.24	40,000.00	
440-Other Purchased Services	500.00	0.00	0.00	0.00	0.00	
450-Supplies	500.00	500.00	436.46	63.54	500.00	
491-Dues and Fees	1,000.00	1,000.00	680.00	320.00	800.00	
Total Expenditures	81,941.00	82,941.00	46,009.75	36,931.25	61,586.00	
Total Gustavus	1,356,302.00	1,484,444.00	952,989.78	531,454.22	1,451,712.00	
School: Tenakee (064)						
Function: 100 Instruction (100)	Approved FY 24	Approved FY 24	07.1.23 - 04.30.24			
		Budget Revision	Year To Date - Actual	Budget Remaining	Proposed FY 25 budget Draft #4	
321-Non-Certified Coordinator/Director	62,000.00	62,000.00	36,890.00	25,110.00	62,000.00	
323-Non-Certified Aide	16,721.00	16,721.00	13,587.87	3,133.13	17,268.00	.60 FTE
361-Life/Health Insurance	33,000.00	33,000.00	19,838.91	13,161.09	33,000.00	
362-Unemployment Insurance	394.00	394.00	350.62	43.38	396.00	
363-Workers' Compensation	984.00	984.00	757.17	226.83	1,190.00	
364-FICA Contribution	6,022.00	6,022.00	3,861.60	2,160.40	6,065.00	
366-PERS	17,319.00	17,319.00	10,104.37	7,214.63	17,439.00	22% PERS

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	Approved Budget	Approved Budget Revision	Year To Date - Actual	Budget Remaining	Proposed FY 25 budget Draft #4	Comments
366-PERS on behalf	2,440.00	2,440.00	0.00	2,440.00	3,774.00	4.76% on behalf
369-Leave Buy Out	500.00	500.00	0.00	500.00	500.00	
410-Professional/Technical Services	1,000.00	4,030.00	4,030.00	0.00	4,100.00	frontline
420-Staff Travel & Per Diem	2,000.00	500.00	100.00	400.00	500.00	
433-Communications	500.00	500.00	250.00	250.00	500.00	
440-Other Purchased Services	24,000.00	35,000.00	58,119.48	-23,119.48	140,000.00	Harmony 50 students @\$2800
441-Rentals/Leases	1,500.00	1,500.00	198.62	1,301.38	500.00	xerox rental
443-Equipment Repair & Maintenance	100.00	100.00	0.00	100.00	0.00	
450-Supplies	2,000.00	2,000.00	879.99	1,120.01	1,000.00	
471-Textbooks	0.00	0.00	0.00	0.00	0.00	
472-Library Books	0.00	0.00	0.00	0.00	0.00	
490-Other Expenses	6,000.00	6,000.00	4,142.06	1,857.94	5,000.00	Google Ads
491-Dues and Fees	700.00	100.00	0.00	100.00	200.00	
Total Expenditures	177,180.00	189,110.00	153,110.69	35,999.31	293,432.00	
School: Tenakee (064) Function: Special Education - (200)	Approved FY 24	Approved FY 24	07.1.23 - 04.30.24			
		Budget Revision	Year To Date - Actual	Budget Remaining	Proposed FY 25 budget Draft #4	
420-Travel & Per Diem	1,000.00	1,000.00	0.00	1,000.00	500.00	
410-Professional Technical Services	0.00	0.00	0.00	0.00	0.00	
450-Supplies	0.00	0.00	0.00	0.00	0.00	
Total Expenditures	1,000.00	1,000.00	0.00	1,000.00	500.00	
Function: Special Education (200)						
School: Tenakee (064) Function: Support Services - Instruction (350)	Approved FY 24	Approved FY 24	07.1.23 - 04.30.24			
		Budget Revision	Year To Date - Actual	Budget Remaining	Proposed FY 25 budget Draft #4	
410-Pro/Tech Services	200.00	200.00	0.00	200.00	200.00	
433-Communications	40,000.00	40,000.00	43,151.54	-3,151.54	40,000.00	\$32,000 Erate; \$8,000 district

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	Approved Budget	Approved Budget Revision	Year To Date - Actual	Budget Remaining	Proposed FY 25 budget Draft #4	Comments
443-Equipment Repair & Maintenance	250.00	250.00	250.00	0.00	250.00	
Total Expenditures	40,450.00	40,450.00	43,401.54	-2,951.54	40,450.00	
School: Tenakee (064) Function: School Administration Support Services (450)	Approved FY 24	Approved FY 24	07.1.23 - 04.30.24			
		Budget Revision	Year To Date - Actual	Budget Remaining	Proposed FY 25 budget Draft #4	
324-Non-Certified Support Staff	24,490.00	24,490.00	14,570.55	9,919.45	25,247.00	0.50 FTE
329-Non-Certified Substitute/Temp	250.00	250.00	0.00	250.00	0.00	
361-Life/Health Insurance	0.00	0.00	0.00	0.00	0.00	
362-Unemployment Insurance	247.00	247.00	145.70	101.30	127.00	
363-Workers' Compensation	309.00	309.00	218.56	90.44	379.00	
364-FICA Contribution	1,893.00	1,893.00	1,114.67	778.33	1,932.00	
366-PERS	5,387.00	5,387.00	3,205.51	2,181.49	5,555.00	22% PERS
366-PERS on behalf	760.00	760.00	0.00	760.00	1,202.00	4.76% On behalf
454-Office Supplies	100.00	100.00	0.00	100.00	100.00	
Total Expenditures	33,436.00	33,436.00	19,254.99	14,181.01	34,542.00	
School: Tenakee (064) Function: Operations and Maintenance of Plant (600)	Approved FY 24	Approved FY 24	07.1.23 - 04.30.24			
		Budget Revision	Year To Date - Actual	Budget Remaining	Proposed FY 25 budget Draft #4	
325-Non Cert Maintenance Custodial	6,477.00	6,477.00	6,930.56	-453.56	7,923.00	.38 FTE
329-Non-Certified Substitute/Temp	2,000.00	1,000.00	0.00	1,000.00	0.00	
362-Unemployment Insurance	84.00	40.00	69.31	-29.31	40.00	
363-Workers' Compensation	105.00	112.00	103.95	8.05	119.00	
364-FICA Contribution	650.00	572.00	530.18	41.82	606.00	
410-Professional/Technical Services	500.00	5,000.00	4,200.00	800.00	500.00	
420-Staff Travel	100.00	100.00	0.00	100.00	1,000.00	
432-Garbage	50.00	50.00	0.00	50.00	2,000.00	

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	Approved Budget	Approved Budget Revision	Year To Date - Actual	Budget Remaining	Proposed FY 25 budget Draft #4	Comments
436-Electricity	0.00	0.00	0.00	0.00	0.00	covered by City of Tenakee
438-Heating Fuel	19,000.00	22,109.00	13,113.15	8,995.85	19,000.00	
440-Other Purchased Services	2,000.00	1,000.00	0.00	1,000.00	500.00	
442-Building Repair & Maintenance	2,000.00	7,200.00	12,224.58	-5,024.58	2,000.00	
443-Equipment Repair & Maintenance	1,000.00	500.00	0.00	500.00	500.00	
446-Property Insurance	14,590.00	13,358.00	13,357.71	0.29	14,025.00	
452-Maintenance Supplies	1,000.00	500.00	161.30	338.70	500.00	
453-Janitorial Supplies	500.00	250.00	0.00	250.00	250.00	
458-Vehicle Gasoline, Diesel, Oil	0.00	0.00	0.00	0.00	0.00	
491-Dues and Fees	50.00	50.00	45.00	5.00	50.00	
Total Expenditures	50,106.00	58,318.00	50,735.74	7,582.26	49,013.00	
School: Tenakee (064)						
Function: Student Activities (700)	Approved FY 24	Approved FY 24	07.1.23 - 04.30.24			
		Budget Revision	Year To Date - Actual	Budget Remaining	Proposed FY 25 budget Draft #4	
410-Professional Technical Service	0.00	0.00	0.00	0.00	0.00	
425-Student Travel	0.00	0.00	0.00	0.00	0.00	
491-Dues and Fees	0.00	0.00	90.00	-90.00	90.00	
Total Expenditures	0.00	0.00	90.00	-90.00	90.00	
Total Tenakee	302,172.00	322,314.00	266,592.96	55,721.04	418,027.00	
School: Klukwan (067)						
Function: 100 Instruction (100)	Approved FY 24	Approved FY 24	07.1.23 - 04.30.24			
		Budget Revision	Year To Date - Actual	Budget Remaining	Proposed FY 25 budget Draft #4	
315-Certified Teacher	42,500.00	125,896.00	83,930.56	41,965.44	132,266.00	2 FTE
316-Certified Extra Duty Pay	0.00	2,400.00	2,400.00	0.00	0.00	
323-Non-Certified Aide	0.00	0.00	0.00	0.00	0.00	
329-Non-Certified Substitute/Temp	2,000.00	5,000.00	4,884.86	115.14	2,000.00	
361-Life/Health Insurance	33,000.00	33,000.00	22,003.60	10,996.40	16,550.00	
362-Unemployment Insurance	223.00	641.00	911.59	-270.59	662.00	

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	Approved Budget	Approved Budget Revision	Year To Date - Actual	Budget Remaining	Proposed FY 25 budget Draft #4	Comments
363-Workers' Compensation	1,335.00	1,925.00	1,368.15	556.85	1,984.00	
364-FICA Contribution	469.00	1,860.00	1,590.67	269.33	1,918.00	
365-TRS	5,338.00	16,113.00	10,843.04	5,269.96	16,612.00	12.56% TRS
365-TRS on behalf	5,508.00	16,627.00	0.00	16,627.00	21,203.00	16.03% on behalf
410-Professional/Technical Services	500.00	7,260.00	7,760.00	-500.00	0.00	
420-Staff Travel & Per Diem	2,000.00	7,000.00	8,974.77	-1,974.77	0.00	FY 24 mileage reimbursements
440-Other Purchased Services	500.00	0.00	0.00	0.00	500.00	
450-Supplies	1,000.00	32,000.00	31,989.96	10.04	2,000.00	
471-Text Books	500.00	4,588.00	11,737.70	-7,149.70	500.00	
472-Library Books	250.00	0.00	0.00	0.00	250.00	
490-Other Expenses	0.00	0.00	0.00	0.00	0.00	
Total Expenditures	95,123.00	254,310.00	188,394.90	65,915.10	196,445.00	
School: Klukwan (067)						
Function: Special Education Instruction (200)	Approved FY 24	Approved FY 24	07.1.23 - 04.30.24			
		Budget Revision	Year To Date - Actual	Budget Remaining	Proposed FY 25 budget Draft #4	
315-Certified Teacher	42,500.00	0.00	0.00	0.00	0.00	
323-Non-Certified Aide	0.00	0.00	14,935.65	-14,935.65	0.00	
329-Non-Certified Substitute/Temp	0.00	0.00	0.00	0.00	0.00	
361-Life/Health Insurance	11,100.00	0.00	1,200.00	-1,200.00	0.00	
362-Unemployment Insurance	213.00	0.00	161.39	-161.39	0.00	
363-Workers' Compensation	1,275.00	0.00	242.05	-242.05	0.00	
364-FICA Contribution	616.00	0.00	1,234.45	-1,234.45	0.00	
365-TRS	5,338.00	0.00	0.00	0.00	0.00	12.56% TRS
365-TRS on behalf	5,508.00	0.00	0.00	0.00	0.00	16.03% on behalf
366-PERS	0.00	0.00	3,285.86	-3,285.86	0.00	22% PERS
366-PERS on behalf	0.00	0.00	0.00	0.00	0.00	4.76% on behalf
369-Leave Buy Out	0.00	0.00	0.00	0.00	0.00	
410-Professional Technical Services	0.00	0.00	0.00	0.00	0.00	
420-Staff Travel	0.00	0.00	425.50	-425.50	500.00	
433-Communications	0.00	0.00	0.00	0.00	0.00	
440-Other Purchased Services	0.00	0.00	0.00	0.00	0.00	
450-Supplies	0.00	0.00	0.00	0.00	0.00	
479-Other Supplies Materials Media	0.00	0.00	0.00	0.00	0.00	
491-Dues and Fees	0.00	0.00	0.00	0.00	0.00	

Chatham School District
 FY 2025 Budget Projection
 Draft #4 - 5.7.24

	Approved Budget	Approved Budget Revision	Year To Date - Actual	Budget Remaining	Proposed FY 25 budget Draft #4	Comments
Total Expenditures	66,550.00	0.00	21,484.90	-21,484.90	500.00	
School: Klukwan (067)	Approved FY 24	Approved FY 24	07.1.23 - 04.30.24			
Function: Support Services - Instruction (350)		Budget Revision	Year To Date - Actual	Budget Remaining	Proposed FY 25 budget Draft #4	
410-Professional Technical Services	500.00	500.00	3,871.85	-3,371.85	500.00	
433-Communications	60,000.00	60,000.00	32,215.60	27,784.40	60,000.00	\$48,000 Erate; \$12,000 district
450-Supplies	0.00	0.00	35.00	-35.00	50.00	
Total Expenditures	60,500.00	60,500.00	36,122.45	24,377.55	60,550.00	
School: Klukwan (067)	Approved FY 24	Approved FY 24	07.1.23 - 04.30.24			
Function: School Administration (400)		Budget Revision	Year To Date - Actual	Budget Remaining	Proposed FY 25 budget Draft #4	
313-Certified Principal	7,000.00	7,000.00	0.00	7,000.00	7,000.00	Extra Duty Head Teacher
361-Life/Health Insurance	500.00	500.00	0.00	500.00	0.00	
362-Unemployment Insurance	106.00	106.00	0.00	106.00	106.00	
363-Workers' Compensation	210.00	210.00	0.00	210.00	210.00	
364-FICA Contribution	101.00	101.00	0.00	101.00	101.00	
365-TRS	879.00	879.00	0.00	879.00	879.00	12.56% TRS
365-TRS on behalf	907.00	907.00	0.00	907.00	1,122.00	16.03% on behalf
369-Leave Buy Out	0.00	0.00	0.00	0.00	0.00	
410-Pro/Tech Services	0.00	0.00	4,029.22	-4,029.22	4,100.00	Frontline
420-Staff Travel & Per Diem	2,000.00	5,000.00	4,768.56	231.44	2,000.00	R Watkins travel
433-Communications	0.00	6,000.00	0.00	6,000.00	0.00	
441-Rentals/Leases	4,500.00	4,500.00	2,897.33	1,602.67	4,000.00	copy machine rental
454-Office Supplies	500.00	800.00	614.95	185.05	250.00	
490-Other Expenses	200.00	0.00	0.00	0.00	100.00	
Total Expenditures	16,903.00	26,003.00	12,310.06	13,692.94	19,868.00	
School: Klukwan (067)						

Chatham School District
 FY 2025 Budget Projection
 Draft #4 - 5.7.24

	Approved Budget	Approved Budget Revision	Year To Date - Actual	Budget Remaining	Proposed FY 25 budget Draft #4	Comments
Function: School Administration Support Services (450)	Approved FY 24	Approved FY 24	07.1.23 - 04.30.24			
		Budget Revision	Year To Date - Actual	Budget Remaining	Proposed FY 25 budget Draft #4	
324-Non-Certified Support Staff	14,562.00	20,561.00	13,827.88	6,733.12	23,185.00	0.94 FTE
329-Non-Certified Substitute/Temp	500.00	2,000.00	1,542.52	457.48	500.00	
361-Life/Health Insurance	1,440.00	2,700.00	1,800.00	900.00	3,600.00	
362-Unemployment Insurance	125.00	112.00	171.70	-59.70	120.00	
363-Workers' Compensation	188.00	338.00	257.56	80.44	355.00	
364-FICA Contribution	1,114.00	1,725.00	1,313.53	411.47	1,812.00	
366-PERS	3,203.00	4,523.00	2,594.22	1,928.78	5,100.00	22% PERS
366-PERS on behalf	451.00	637.00	0.00	637.00	1,104.00	4.76% on behalf
Total Expenditures	21,583.00	32,596.00	21,507.41	11,088.59	35,776.00	
School: Klukwan (067)						
Function: Operations and Maintenance of Plant (600)	Approved FY 24	Approved FY 24	07.1.23 - 04.30.24			
		Budget Revision	Year To Date - Actual	Budget Remaining	Proposed FY 25 budget Draft #4	
325-Non Cert Maintenance Custodial	43,820.00	43,820.00	32,836.19	10,983.81	34,140.00	0.94 FTE
329-Non-Certified Substitute/Temp	1,000.00	1,000.00	182.16	817.84	500.00	
361-Life/Health Insurance	22,200.00	22,200.00	9,331.60	12,868.40	10,700.00	
362-Unemployment Insurance	248.00	248.00	330.17	-82.17	173.00	
363-Workers' Compensation	560.00	560.00	495.29	64.71	520.00	
364-FICA Contribution	3,428.00	3,428.00	2,525.90	902.10	2,650.00	
366-PERS	9,640.00	9,640.00	7,223.96	2,416.04	7,513.00	22% PERS
366-PERS on behalf	1,358.00	1,358.00	0.00	1,358.00	1,625.00	4.76% on behalf
410-Professional Technical Service	500.00	500.00	142.00	358.00	500.00	
420-Staff Travel & Per Diem	1,000.00	2,000.00	1,940.22	59.78	2,000.00	
431-Water & Sewer	3,375.00	3,375.00	540.00	2,835.00	0.00	FY 25 services to be provided by CIV
432-Garbage	675.00	675.00	100.00	575.00	0.00	FY 25 services to be provided by CIV
436-Electricity	42,000.00	36,500.00	27,033.99	9,466.01	42,634.00	
438-Heating Fuel	60,000.00	77,137.00	44,997.77	32,139.23	77,138.00	
442-Building Repair & Maintenance	2,000.00	2,000.00	1,951.54	48.46	2,000.00	
443-Equipment Repair & Maintenance	6,000.00	5,000.00	2,485.58	2,514.42	3,000.00	
446-Property Insurance	20,690.00	22,155.00	22,154.13	0.87	23,262.00	
452-Maintenance Supplies	1,500.00	8,000.00	8,250.63	-250.63	3,000.00	

Chatham School District
 FY 2025 Budget Projection
 Draft #4 - 5.7.24

	Approved Budget	Approved Budget Revision	Year To Date - Actual	Budget Remaining	Proposed FY 25 budget Draft #4	Comments
453-Janitorial Supplies	2,000.00	2,000.00	968.19	1,031.81	2,000.00	
458-Vehicle Gasoline, Diesel, Oil	300.00	2,800.00	2,327.09	472.91	1,000.00	why so high in FY 24?? FY 23 total \$1290
490-Other Expenses	0.00	0.00	908.18	-908.18	700.00	maintenance conference registration
491-Dues & Fees	50.00	1,000.00	0.00	1,000.00	50.00	
Total Expenditures	222,344.00	245,396.00	166,724.59	78,671.41	215,105.00	
School: Klukwan (067)						
Function: Student Activities (700)	Approved FY 24	Approved FY 24	07.1.23 - 04.30.24			
		Budget Revision	Year To Date - Actual	Budget Remaining	Proposed FY 25 budget Draft #4	
450-Supplies	0.00	0.00	0.00	0.00	0.00	
491-Dues and Fees	0.00	0.00	0.00	0.00	0.00	
Total Expenditures	0.00	0.00	0.00	0.00	0.00	
Total Klukwan	483,003.00	618,805.00	446,544.31	172,260.69	528,244.00	
School: District Wide (099)						
Function: 100 Instruction (100)	Approved FY 24	Approved FY 24	07.1.23 - 04.30.24			
		Budget Revision	Year To Date - Actual	Budget Remaining	Proposed FY 25 budget Draft #4	
316-Extra Duty - National Forest Receipt payment	60,775.00	51,450.00	2,400.00	49,050.00	60,775.00	25% of projected amount
361-Life/Health Insurance	0.00	0.00	0.00	0.00	0.00	
362-Unemployment Insurance	50.00	50.00	0.00	50.00	50.00	
363-Workers' Compensation	1,600.00	772.00	36.00	736.00	1,600.00	
364-FICA Contribution	881.00	746.00	0.00	746.00	881.00	
365-TRS	7,633.00	6,462.00	301.44	6,160.56	7,633.00	12.56% TRS
365-TRS on behalf	7,876.00	6,668.00	0.00	6,668.00	9,745.00	16.03% TRS onbehalf

Chatham School District
 FY 2025 Budget Projection
 Draft #4 - 5.7.24

	Approved Budget	Approved Budget Revision	Year To Date - Actual	Budget Remaining	Proposed FY 25 budget Draft #4	Comments
410-Professional Technical Service	50,000.00	50,000.00	35,604.73	14,395.27	40,000.00	PowerSchool, Frontline, back ground checks and other services
450-Supplies	2,000.00	2,000.00	414.52	1,585.48	1,000.00	
490-Other Expenses	500.00	500.00	139.99	360.01	500.00	
491-Dues and Fees	3,000.00	10,000.00	9,223.02	776.98	10,000.00	
Total Expenditures	134,315.00	128,648.00	48,119.70	80,528.30	132,184.00	
School: District Wide (099) Function: Special Education Support Services - Students (220)	Approved FY 24	Approved FY 24	07.1.23 - 04.30.24			
		Budget Revision	Year To Date - Actual	Budget Remaining	Proposed FY 25 budget Draft #4	
316-Certified Extra Duty Pay	0.00	20,000.00	15,000.00	5,000.00	20,000.00	.25 FTE
361-Life/Health Insurance	0.00	0.00	2,152.05	-2,152.05	2,000.00	
362-Unemployment Insurance	0.00	100.00	100.00	0.00	100.00	
363-Workers' Compensation	0.00	300.00	225.00	75.00	300.00	
364-Fica Contributions	0.00	290.00	217.50	72.50	290.00	
365-TRS	0.00	2,512.00	1,884.00	628.00	2,512.00	12.56%
365-TRS on behalf	0.00	2,592.00	0.00	2,592.00	3,206.00	16.03% on behalf
410-Professional Technical Service	70,000.00	70,000.00	2,800.00	67,200.00	70,000.00	SPED related services
420-Staff Travel & Per Diem	10,000.00	10,000.00	6,728.49	3,271.51	5,000.00	Travel for contractors
450-Supplies	1,000.00	1,000.00	59.00	941.00	200.00	
491-Dues and Fees	2,500.00	2,500.00	0.00	2,500.00	2,500.00	SEAS
Total Expenditures	83,500.00	109,294.00	29,166.04	80,127.96	106,108.00	
School: District Wide (099) Function: Support Services - Students (300)	Approved FY 24	Approved FY 24	07.1.23 - 04.30.24			
		Budget Revision	Year To Date - Actual	Budget Remaining	Proposed FY 25 budget Draft #4	
366-PERS on behalf	2,500.00	2,500.00	0.00	2,500.00	3,000.00	4.76% on-behalf contributions for special revenue funds
Total Expenditures	2,500.00	2,500.00	0.00	2,500.00	3,000.00	

Chatham School District
 FY 2025 Budget Projection
 Draft #4 - 5.7.24

	Approved Budget	Approved Budget Revision	Year To Date - Actual	Budget Remaining	Proposed FY 25 budget Draft #4	Comments
Function: Support Services - Instruction (350)	Approved FY 24	Approved FY 24	07.1.23 - 04.30.24			
		Budget Revision	Year To Date - Actual	Budget Remaining	Proposed FY 25 budget Draft #4	
410-Professional Technical Service	102,000.00	102,000.00	14,555.98	87,444.02	102,000.00	SERRC Tech contract, ERATE submission, Technology PD
433-Communications	15,000.00	15,000.00	2,462.12	12,537.88	15,000.00	
440-Other Purchased Services	250.00	0.00	0.00	0.00	100.00	
443-Equipment Repair & Maintenance	250.00	0.00	0.00	0.00	100.00	
450- Supplies	100.00	100.00	0.00	100.00	50.00	
490- Other Expenses	500.00	1,000.00	1,023.93	-23.93	1,000.00	
Total Expenditures	118,100.00	118,100.00	18,042.03	100,057.97	118,250.00	
School: District Wide (099)						
Function: District Administration (510)	Approved FY 24	Approved FY 24	07.1.23 - 04.30.24			
		Budget Revision	Year To Date - Actual	Budget Remaining	Proposed FY 25 budget Draft #4	
311-Certified Superintendent	86,520.00	87,360.00	72,688.00	14,672.00	87,360.00	.60 FTE (.40 FTE paid from other funding source)
324-Non-Certified Support Staff	59,479.00	59,479.00	67,336.14	-7,857.14	58,311.00	.75 FTE
329-Non-Certified Substitute/Temp	0.00	0.00	0.00	0.00	0.00	
361-Life/Health Insurance	35,700.00	28,350.00	19,914.80	8,435.20	23,400.00	
362-Unemployment Insurance	730.00	734.00	587.88	146.12	729.00	
363-Workers' Compensation	1,620.00	2,202.00	2,267.12	-65.12	2,186.00	
364-FICA Contribution	5,804.00	5,816.00	6,546.85	-730.85	5,727.00	
365-TRS	10,866.00	10,972.00	9,129.60	1,842.40	10,972.00	12.56% TRS
365-TRS on behalf	11,213.00	11,321.00	0.00	11,321.00	14,003.00	16.03% on behalf
366-PERS	13,085.00	13,085.00	14,813.94	-1,728.94	12,828.00	22% PERS
366-PERS on behalf	1,845.00	1,845.00	0.00	1,845.00	2,775.00	4.76% on behalf
369-Leave Buy out	500.00	10,000.00	8,206.14	1,793.86	500.00	
420-Staff Travel & Per Diem	15,000.00	30,000.00	25,840.22	4,159.78	15,000.00	
433-Communications	500.00	1,500.00	1,086.78	413.22	1,500.00	
440-Other Purchased Services	1,000.00	0.00	0.00	0.00	0.00	
454-Office Supplies	1,000.00	1,500.00	1,769.23	-269.23	500.00	
490-Other Expenses	100.00	500.00	400.00	100.00	100.00	

Chatham School District
 FY 2025 Budget Projection
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	Approved Budget	Approved Budget Revision	Year To Date - Actual	Budget Remaining	Proposed FY 25 budget Draft #4	Comments
491-Dues and Fees	1,155.00	1,060.00	1,060.00	0.00	1,155.00	professional dues
Total Expenditures	246,117.00	265,724.00	231,646.70	34,077.30	237,046.00	
School: District Wide (099) Function: Board of Education (511)	Approved FY 24	Approved FY 24	07.1.23 - 04.30.24			
		Budget Revision	Year To Date - Actual	Budget Remaining	Proposed FY 25 budget Draft #4	
329-Non-Certified Sub/Temp	19,800.00	19,800.00	12,045.00	7,755.00	19,800.00	5 board members @ \$165/mtg x 24 meetings
364-FICA Contribution	1,515.00	1,515.00	921.42	593.58	1,515.00	
410-Professional/Technical Services	500.00	500.00	0.00	500.00	500.00	
420-Staff Travel & Per Diem	12,000.00	8,000.00	8,399.62	-399.62	8,000.00	
490-Other Expenses	500.00	0.00	0.00	0.00	500.00	
491-Dues and Fees	10,000.00	25,000.00	23,354.30	1,645.70	10,000.00	online policy, membership dues
Total Expenditures	44,315.00	54,815.00	44,720.34	10,094.66	40,315.00	
School: District Wide (099) Function: District Administration Support Services (550)	Approved FY 24	Approved FY 24	07.1.23 - 04.30.24			
		Budget Revision	Year To Date - Actual	Budget Remaining	Proposed FY 25 budget Draft #4	
324-Non-Certified Support Staff	95,104.00	95,104.00	81,104.96	13,999.04	96,830.00	1.5 FTE (.50 FTE paid from grant)
329-Non-Certified Substitute/Temp	500.00	500.00	4,498.84	-3,998.84	500.00	
361-Life/Health Insurance	6,300.00	6,300.00	6,090.00	210.00	6,300.00	
362-Unemployment Insurance	375.00	375.00	806.04	-431.04	486.00	
363-Workers' Compensation	1,400.00	1,400.00	1,380.98	19.02	1,460.00	
364-FICA Contribution	7,313.00	7,313.00	7,042.86	270.14	7,445.00	
366-PERS	20,923.00	20,923.00	17,843.11	3,079.89	21,303.00	22% PERS
366-PERS on behalf	2,950.00	2,950.00	0.00	2,950.00	4,632.00	4.76% on behalf
369-Leave Buy Out	500.00	500.00	369.60	130.40	500.00	
410-Professional Technical Service	14,838.00	14,838.00	4,363.81	10,474.19	14,838.00	Federal programs - SERRC
412-Auditing Accounting Service	88,000.00	88,000.00	53,907.75	34,092.25	88,000.00	accounting/auditing services
414-Legal Services	10,000.00	10,000.00	9,834.50	165.50	10,000.00	
420-Staff Travel & Per Diem	1,000.00	500.00	349.19	150.81	1,000.00	

Chatham School District
 FY 2025 Budget Projection
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	Approved Budget	Budget Revision	Year To Date - Actual	Budget Remaining	Proposed FY 25 budget Draft #4	Comments
433-Communications	1,500.00	1,500.00	0.00	1,500.00	500.00	
440-Other Purchased Services	0.00	0.00	0.00	0.00	0.00	
441-Rentals/Leases	5,000.00	5,000.00	3,281.47	1,718.53	2,000.00	copy machine rental
447-Liability Insurance	42,080.00	44,417.00	44,417.46	-0.46	46,637.00	
454-Office Supplies	2,000.00	500.00	472.14	27.86	1,186.00	OSHA Posters & other supplies
490-Other Expenses	500.00	100.00	78.73	21.27	100.00	
491-Dues and Fees	3,000.00	3,500.00	3,406.17	93.83	3,000.00	Monthly bank fees and other fees
495-Indirect Cost Recovery	-60,000.00	-75,000.00	-80,417.20	5,417.20	-75,000.00	
Total Expenditures	243,283.00	228,720.00	158,830.41	69,889.59	231,717.00	
School: District Wide (099)						
Function: Operations and Maintenance of Plant (600)	Approved FY 24	Approved FY 24	07.1.23 - 04.30.24			
		Budget Revision	Year To Date - Actual	Budget Remaining	Proposed FY 25 budget Draft #4	
410-Professional Technical Service	10,000.00	10,000.00	0.00	10,000.00	10,000.00	Firealarm inspection
420-Staff Travel & Per Diem	500.00	500.00	0.00	500.00	500.00	
436-Electricity	5,000.00	4,000.00	2,912.53	1,087.47	5,000.00	
440-Other Purchased Services	0.00	0.00	0.00	0.00	0.00	
442-Building Repair & Maintenance	500.00	500.00	0.00	500.00	500.00	
443-Equipment Repair & Maintenance	1,000.00	1,000.00	0.00	1,000.00	100.00	
446-Property Insurance	5,140.00	5,140.00	5,140.00	0.00	257.00	
452-Maintenance Supplies	100.00	0.00	0.00	0.00	100.00	
490-Other Expenses	100.00	0.00	0.00	0.00	100.00	
491-Dues & Fees	100.00	0.00	0.00	0.00	100.00	
Total Expenditures	22,440.00	21,140.00	8,052.53	13,087.47	16,657.00	
School: District Wide (099)						
Function: Student Activities (700)	Approved FY 24	Approved FY 24	07.1.23 - 04.30.24			
		Budget Revision	Year To Date - Actual	Budget Remaining	Proposed FY 25 budget Draft #4	
329 - Non-Certified Substitute/Temporary	4,000.00	4,000.00	0.00	4,000.00	4,000.00	DW athletic director - \$2k Angoon; \$2k Gustavus
361-Health/Life Insurance	0.00	0.00	0.00	0.00	0.00	

Chatham School District
 FY 2025 Budget Projection
 Draft #4 - 5.7.24

	Approved Budget	Approved Budget Revision	Year To Date - Actual	Budget Remaining	Proposed FY 25 budget Draft #4	Comments
362-Unemployment Insurance	60.00	60.00	0.00	60.00	20.00	
363-Workers' Compensation	120.00	120.00	0.00	120.00	60.00	
364-FICA Contribution	306.00	306.00	0.00	306.00	306.00	
365-TRS	0.00	0.00	0.00	0.00	0.00	
366-PERS	0.00	0.00	0.00	0.00	0.00	
420-Staff Travel & Per Diem	2,000.00	2,000.00	1,283.70	716.30	2,000.00	
491-Dues and Fees	200.00	200.00	0.00	200.00	200.00	
Total Expenditures	6,686.00	6,686.00	1,283.70	5,402.30	6,586.00	
School: District Wide (099)						
Function: Other Financing Uses (900)	Approved FY 24	Approved FY 24	07.1.23 - 04.30.24			
		Budget Revision	Year To Date - Actual	Budget Remaining	Proposed FY 25 budget Draft #4	
550-Transfer to other funds	0.00	0.00	0.00	0.00	0.00	Transfer to Foxes Den
Total Expenditures	0.00	0.00	0.00	0.00	0.00	
Total District Wide	901,256.00	935,627.00	539,861.45	395,765.55	891,863.00	
TOTAL ALL SITES	4,519,812.00	4,958,074.00	3,391,874.74	1,566,199.26	4,773,527.00	
Difference	-269,893.00	-554,947.00	-94,827.18	-460,119.82	0.00	



March 6, 2024

Ms. Karen McSpadden
Chatham School District
PO Box 109
Angoon, AK 99820

Dear Ms. McSpadden,

Attached you will find Services Contract DCRS-25-08-001 in the amount of \$93,865.30 for Physical and Occupational Therapy services for the FY25 school year, as well as the corresponding invoice.

If acceptable, please use the DocuSign field to electronically sign. The signed contract will be automatically returned to us. We require the signed contract be returned before services are provided.

Thank you for choosing SERRC - Alaska's Educational Resource Center. We will do everything to ensure that you receive the best services available.

Kind regards,

A handwritten signature in blue ink that reads 'J. Staley'.

Julie Staley
Executive Director



SERRC Special Education Services Contract FY25

Contract Number DCRS_25-08-001
 District Chatham School District
 Date Written 3/6/24
 Date Amended

TERMS

No less than 50% of agreed amount shall be due by September 30, 2024; 25% due by December 31, 2024; 25% due by March 31, 2025.

SERVICES

Speech-Language Therapy (63 Distance Days)
 Physical Therapy (9 On-Site Days, 6 Office Days, 4 Distance Days, 3 Trips)
 Occupational Therapy (3 On-Site Days, 12 Office Days, 20 Distance Days, 1 Trip)

100 Personnel Services - Onsite, Distance, Paperwork, Travel				
	\$661.25	per day for	117.00 days	\$ 77,366.25
200 Travel and Lodging				\$ 11,789.80
400 Software Licenses, Testing Materials, and Supplies				\$ 4,709.25
500 Equipment				\$ -
			Contract Total	\$ 93,865.30

<i>J. Staley</i>	3/6/2024	<i>Karen McSpadden</i>	March 26, 2024
SERRC Officer	Date	Client Officer	Date

CONTRACT PROVISIONS

SERRC arranges travel to Angoon and Klukwan, travel hotels, flight to Haines, hotel in Haines if needed, and rental car in Haines.

District provides onsite housing in Angoon.

DETAILS OF AMENDMENT

See below for SERRC's standard provisions.

Standard Provisions

1.) SERRC shall not be held responsible for delay or failure to perform hereunder when such delay or failure is due to fire, flood, epidemic, strikes, act of God or the public enemy, unusually severe weather, legal act of public authority, or delays or defaults caused by public carrier, which cannot reasonably be forecast or provided against.

2.) Each party shall perform any services under this agreement as an independent contractor. Each party shall be responsible exclusively with respect to its respective employees. Each party shall provide for employment-related benefits and deductions that are required by law, including but not limited to federal income tax deductions, workers' compensation coverage, and retirement system contributions, as applicable.

3.) Each party shall be responsible, to the extent required by law, only for the act, omissions, and/or negligence of its own officers, employees, or agents. Each party shall indemnify and hold harmless the other party, its officers, employees, and agents only from and against any and all claims, damages, and expenses resulting from the sole negligence of that party. Otherwise, each party is responsible for its own percentage of fault. Each party should maintain its own Commercial General Liability, Cyber Liability, Workman's Compensation, Umbrella Liability, Property, and Automotive insurance policy to cover services incorporated herein.

4.) Except as otherwise expressly provided in this agreement, SERRC disclaims any and all promises, representation and warranties, express or implied, with respect to the Supported Systems, corrections and the services provided hereunder, including promises, representations and warranties as to condition, the existence of any latent or patent defects, merchantability or fitness for any particular purpose, non-infringement, or any implied warranty of information content or system integration. Without limiting the generality of the foregoing disclaimer, SERRC does not warrant that its advice, systems configuration, or programming on behalf of the Customer will be error free.

5.) For a period on 1 (one) month following delivery of the hereunder listed Service, SERRC shall have an obligation to correct demonstrated errors in the operation of the Supported Systems which may appear as a result of incorrect provision of Service.

6.) SERRC shall not have any obligation to correct errors in the operation of the Supported Systems if the programming code, configuration, or wiring has been modified by Customer or by any other party.

7.) SERRC disclaims all liability whatsoever to Customer or any other party for any act or omission that may result in consequential, indirect, incidental, special, or such other damages including but not limited to, any loss of performance, functionality, or data resulting from equipment, software, malware, configuration, or overall systems component interaction.

8.) Each party shall, to the extent required by law, provide services in a manner compliant with Federal and State Special Education regulations as per the Alaska State Special Education Handbook.

9.) This agreement constitutes the entire agreement between the parties. No waiver, consent, modification or change of terms or provisions of this agreement shall bind the parties unless in writing and signed by SERRC and DISTRICT. Such waiver, consent, modification, or change, if made, shall be effective only in the specific instance and for the specific purpose given. There are no understandings, agreements, or representations, oral or written, not specified herein regarding this agreement.



Southeast Regional Resource Center
 210 Ferry Way
 Juneau, AK 99801
 Phone: 907.586.6806

Invoice Number
 1078

Contract Number
 DCRS_25-08-001

Chatham School District
 Ms. Karen McSpadden
 PO Box 109
 Angoon, AK 99820

Invoice Number	Invoice Date	Transaction Description	Amount
1078	3/6/24	<p>Speech-Language Therapy (63 Distance Days)</p> <p>Physical Therapy (9 On-Site Days, 6 Office Days, 4 Distance Days, 3 Trips)</p> <p>Occupational Therapy (3 On-Site Days, 12 Office Days, 20 Distance Days, 1 Trip)</p> <p style="text-align: center;">Contract Terms</p> <p>No less than 50% of agreed amount shall be due by September 30, 2024; 25% due by December 31, 2024; 25% due by March 31, 2025.</p> <p style="text-align: right;">Please Pay This Amount</p>	<p>\$93,865.30</p> <p style="text-align: right;">\$93,865.30</p>



Description of SERRC Special Education Services and Service-Related Provisions FY25

SERRC's team of special education related service providers includes school psychologists, speech-language pathologists, physical therapists, and occupational therapists. Each provider is highly-qualified in their field and licensed to provide services in the state of Alaska.

School Psychology

SERRC's school psychologists conduct standardized assessments as part of student evaluations and reevaluations; provide comprehensive, data-based student reports; and make informed recommendations regarding eligibility and student supports. Additionally, our psychologists are able to assist with Functional Behavior Assessments and provide guidance on behavioral interventions, as well as progress monitoring and data collection, as needed.

Speech-Language Therapy

SERRC's Speech-Language Pathologists (SLPs) work collaboratively with school staff in-person or virtually to support students who have a variety of communication needs, including fluency, pragmatic language, articulation and phonology disorders, receptive and expressive language disorders, or voice disorders. SLPs are able to provide regular direct services for speech (articulation), language, fluency, and functional communication skills, and/or program supervision; administer appropriate student assessments to determine speech or language delays; reassess students who have met current speech/language goals or who require reevaluation; and complete comprehensive student reports that include updates on student progress, strategies for at school and home, and new goals/evaluation information (if applicable). SLPs may also work with students who have complex communication needs associated with other disabilities such as autism, brain injury, or physical impairments.

Physical Therapy

SERRC's Physical Therapists (PTs) work collaboratively with school staff to assess students' abilities to physically negotiate their educational environment, including classrooms, lunch room, gym, hallways, and interior/exterior stairs and ramps. PTs assess and evaluate student need for and/or adjustments to adaptive equipment; demonstrate exercises, exercise modifications, and proper positioning and handling techniques to students and staff; provide hands-on assessment for improved accuracy of muscle testing and range of motion measurements; complete evaluations/reevaluations using standardized procedures; and are available to consult with families to discuss concerns and opportunities to carry over classroom exercises to the home environment.

Occupational Therapy

SERRC's Occupational Therapists (OTs) provide direct and/or consultative student services and training for staff, either in-person or virtually. Services and training address students' access to education in the areas of fine-motor and visual-motor coordination, visual perception skills, sensory processing skills, self-care and social skills, cognitive skills and executive functioning, vocational skills, assistive technology, and environmental modifications.

Education Specialists and Special Education Program Support

SERRC's Education Specialists work in a wide variety of capacities within districts to support special education programs.

Our special education coordinators work with district administrators, teachers, and staff to ensure appropriate delivery of specialized academic instruction and special education related services; ensure compliance with local and federal special education laws and regulations; coordinate with special education teachers to ensure special education procedures are completed in a timely and accurate manner; work with teachers and administrators to ensure all student needs are being met; participate in ESER and IEP meetings as appropriate; complete reports for the Department of Education (DEED); provide information to district personnel for completion of DEED reports, as requested (such as fall and summer OASIS, Supplemental Workbook, Indicators 8 and 14, state disproportionality reports, etc.); provide input, as requested, into Title VIB and 619 grant budgets; work with district staff to update assurances; prepare for DEED compliance monitoring; and coordinate with related service providers and school site personnel to ensure that services (both onsite and remote) take place as outlined in contracts and IEPs.

Our special education teachers of record are able to facilitate ESER and IEP meetings; complete special education paperwork as required by state and federal laws in a timely and accurate manner; train special education paraprofessionals; conduct assessments for initial evaluations and reevaluations; provide information to district administration for the accurate completion of state and federal reporting; maintain on-site permanent and working files; provide support and consultation to special and general education teachers and paraprofessionals provide support and recommendations for IEP implementation.

SERRC special education team is also available to provide additional support, as needed, including paperwork support, file reviews, teacher mentoring, paraprofessional training, and more.

Provisions

Service providers conduct assessments as part of initial evaluations or reevaluations. They deliver comprehensive quarterly reports documenting progress on current goals, as well as any recommendations for updates to goals or student supports.

Within 21 days of their last day onsite in your district, our service providers deliver any assessment results and recommendations, as well as a report of service (ROS) for each school site visited. These reports are placed in a secure, password-protected, online repository for retrieval by the district representative(s). Service providers are not permitted to give reports directly to district personnel. Report completion may be impacted by delayed return of staff or parent rating scales. If assessment results or ROS are needed sooner than 21 days following service, a rush may be requested and we will do our best to accommodate.



Service Order

Customer Name and Contact Information

Name: Chatham School District - AK

Address: PO Box 109 Angoon, AK

Customer Primary Point of Contact

Name: Karen Mcspadden

Email Address: kmcspadden@chathamsd.com

Customer Secondary Point of Contact

Name:

Email Address:

PresenceLearning Contact Information

Name: Curtis Cherry

Email Address: curtis.cherry@presence.com

Service Order

1. Services

Service	Weekly Hours	Price per Service
Weekly Dedicated SLP Hours	19.00	\$84.00
Weekly Dedicated SLP Supervision Hours		\$110.00
Weekly Dedicated SLP Hours - Short-term Leave		\$119.00
Weekly Dedicated SLP Hours - Bilingual		\$110.00
Weekly Dedicated SLP Hours - AAC	2.50	\$95.00
Weekly Dedicated SLP Hours - DHH		\$102.00
Weekly Dedicated SLP Hours - ASL		\$102.00
Weekly Dedicated SLP Hours - Visually Impaired		\$102.00
Weekly Dedicated OT Hours	8.00	\$82.00
Weekly Dedicated OT Supervision Hours		\$107.00
Weekly Dedicated OT Hours - Short-term Leave		\$116.00
Weekly Dedicated OT Hours - Bilingual		\$107.00
Weekly Dedicated BMH Hours		\$89.00
Weekly Dedicated BMH Hours - Bilingual		\$107.00
Weekly Dedicated BMH Hours - Short-term Leave		\$116.00
Weekly Dedicated Individual Mental Health Counseling Hours		\$89.00

2. SLP Assessments

Service	Weekly Hours	Price per Service
Screening by SLP		\$75.00
Bilingual Screening by SLP		\$125.00
Evaluation Coordination and Results Summary by SLP		\$265.00
Evaluation Coordination and Results Summary by Bilingual SLP		\$300.00
Review of Records by SLP		\$125.00
Articulation Standard Assessment by SLP		\$110.00
Auditory Processing Select Subtests by SLP		\$120.00
Early Childhood Language Assessment by SLP		\$165.00
Fluency Standard Assessment by SLP		\$150.00
Language Select Subtests by SLP		\$73.00
Language Standard Assessment by SLP		\$215.00
Pragmatic Language Standard Assessment by SLP		\$125.00
Phonological Process Analysis Select Subtests by SLP		\$63.00

Service	Weekly Hours	Price per Service
Phonological Processing Assessment by SLP		\$110.00
Supplemental Language Screener by SLP		\$58.00
Spanish Language Standard Assessment by SLP		\$215.00
Spanish Language Select Subtests by SLP		\$90.00
Spanish Auditory Processing Select Subtests by SLP		\$122.00
Additional Bilingual Assessment Component by SLP		\$90.00
Spanish Articulation Measures (SAM) by SLP		\$85.00
Spanish Articulation Standard Assessment by SLP		\$100.00
Additional Language Subtest by SLP		\$73.00
Extended Coordination by SLP		\$63.00
Language Difference vs. Disorder Analysis by SLP		\$94.00
Unplanned Student Absence SLP		\$50.00
Parent Interview by SLP		\$63.00
Teacher Interview by SLP		\$63.00
Student Interview by SLP		\$63.00
Results Meeting by SLP		\$125.00
Bilingual Evaluation: Special Considerations		\$33.00
Desired Results Development Profile Component-DRDP (CA only)		\$125.00
Rating Scale Assessment by SLP		\$125.00
AAC Evaluation: Special Considerations		\$33.00
AAC: Device analysis		\$63.00
AAC: Device trial		\$33.00
AAC: Feature matching trials		\$33.00
Speech-Language Sample by SLP		\$125.00
Observation by SLP		\$95.00

3. OT Assessments

Service	Weekly Hours	Price per Service
Screening by OT		\$73.00
Review of Records by OT		\$124.00
Standard School-Related-ADL Assessment by OT		\$97.00
Standard Sensory Processing Assessment by OT		\$30.00
Standard Motor Skills Assessment by OT		\$123.00
Standard Visual Perception Assessment by OT		\$97.00
Standard Preschool Assessment by OT		\$153.00
Additional Assessment Component by OT		\$73.00
Extended Coordination by OT		\$63.00
Informal Fine Motor Assessment by OT		\$80.00

Service	Weekly Hours	Price per Service
Unplanned Student Absence OT		\$50.00
Parent Interview by OT		\$63.00
Teacher Interview by OT		\$63.00
Student Interview by OT		\$63.00
Results Meeting by OT		\$124.00
Evaluation Coordination and Results Summary by OT		\$265.00
Observation by OT		\$93.00

4. BMH Assessments

Service	Weekly Hours	Price per Service
Additional Assessment by MHP/Ed Diag		\$311.00
Additional Requested Paperwork by MHP/Ed Diag		\$78.00
Extended Coordination by MHP/Ed Diag		\$83.00
Results Meeting by MHP/Ed Diag		\$160.00
Screening by MHP/Ed Diag		\$172.00
Review of Records by MHP/Ed Diag		\$279.00
Rating Scale Assessment by MHP/Ed Diag		\$217.00
Evaluation Coordination and Results Summary by MHP/Ed Diag		\$295.00
Additional Requested Meetings by MHP/Ed Diag		\$78.00
Functional Behavior Assessment by MHP/Ed Diag		\$429.00
Intervention Data Analysis by MHP/Ed Diag		\$78.00
Parent Interview by MHP/Ed Diag		\$78.00
Student Interview by MHP/Ed Diag		\$78.00
Teacher Interview by MHP/Ed Diag		\$78.00
Unplanned Student Absence MHP/Ed Diag		\$75.00
Observation by MHP/Ed Diag		\$162.00

5. Psychoeducational Assessments

Service	Weekly Hours	Price per Service
Review of Records by MHP/Ed Diag		\$279.00
Cognitive Select Subtests		\$187.00
Processing Select Subtests		\$201.00
Achievement Select Subtests		\$140.00
Rating Scale Assessment by MHP/Ed Diag		\$217.00
Achievement Standard Battery		\$279.00
Long Cognitive Battery		\$345.00
Additional Assessment by MHP/Ed Diag		\$311.00
Processing Standard Battery		\$361.00

Service	Weekly Hours	Price per Service
Additional Requested Meetings by MHP/Ed Diag		\$78.00
Schoolwide Consultation (Hourly)		\$89.00
Short Cognitive Battery		\$181.00
Spanish Select Subtests		\$320.00
Spanish Battery		\$408.00
Screening by MHP/Ed Diag		\$172.00
Additional Requested Paperwork by MHP/Ed Diag		\$78.00
Functional Behavior Assessment by MHP/ Ed Diag		\$429.00
Intervention Data Analysis by MHP/Ed Diag		\$78.00
Parent Interview by MHP/ Ed Diag		\$78.00
Student Interview by MHP/Ed Diag		\$78.00
Teacher Interview by MHP/Ed Diag		\$78.00
Unplanned Student Absence MHP/Ed Diag		\$75.00
Extended Coordination by MHP/Ed Diag		\$83.00
Results Meeting by MHP/Ed Diag		\$160.00
Additional Requested Meetings by MHP/Ed Diag		\$78.00
Evaluation Coordination and Results Summary by MHP/Ed Diag		\$295.00
Observation by MHP/Ed Diag		\$162.00

Document Camera	\$90.00 (each)
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Service Order

Total Weekly Dedicated Hours	29.50	\$2,489.50
School Service Weeks	36.00	
SLP Assessments Commitment	2	
OT Assessments Commitment	2	
BMH Assessments Commitment		
Bilingual SLP Assessments Commitment		
Psychoeducational Assessment Commitment	\$0.00	
Implementation Fee	\$5,060.00	
Estimated Annual Service Coordination Fee	2.00%	\$1,613.20
Estimated Annual Program Fee	\$97,695.20	
Annual Dedicated Hours Cost	\$89,622.00	
Service Order Term	August 5, 2024 through May 30, 2025	

Service Order Form

Except as expressly set forth in this Service Order, the parties agree to be bound by the terms of the Master Service Agreement ("Agreement").

The parties have executed this Service Order as of the date of the last signature ("Service Order Effective Date").

PresenceLearning, Inc.	Customer
By:	By:
Name:	Name:
Title:	Title:
Date:	Date: