

Chugach School District Board Meeting

Thursday, April 13, 2023 9:00 AM

District Office & Teleconference, 9312 Vanguard Dr., Anchorage, AK 99507

1. **CALL TO ORDER**

2. **WORK SESSION**

9am Executive Session with John Sedor for matters which, by law, municipal charter or ordinance are required to be confidential, which includes but is not limited to confidential attorney client communications.

11am AASB Training

3. **ROLL CALL & ESTABLISHMENT OF QUORUM**

4. **APPROVAL OF AGENDA**

5. **PLEDGE OF ALLEGIANCE**

6. **MISSION/VISION STATEMENT, LAND ACKNOWLEDGEMENT**

7. **APPROVAL OF MINUTES**

8. **INTRODUCTION OF GUESTS and/or ANNOUNCEMENTS**

9. **BOARD OF STARS**

10. **REPORTS & PRESENTATIONS**

a. Chief School Administrator's Report

b. EAC Minutes

11. **PUBLIC COMMENT ON AGENDA ITEMS**

12. **BOARD COMMENT ON AGENDA ITEMS**

13. **ITEMS OF BUSINESS**

a. Administrative Regulation - CSD Scholarship

b. Budget - First Reading

c. April 2023 Budget Overview - Informational

14. **OLD BUSINESS**

a. BB 9250 Second Reading

15. **NEXT BOARD MEETING (TBD)**

April 27 - Zoom Meeting to approve ECLC Building Contractor

June 1 - Second Reading / Approval of Budget

August 17 - Regular Business Meeting for Budget Transfers and Matching Contribution for Deferred Comp.

16. **ADJORNMENT**



Chugach School District

9312 Vanguard Drive
Anchorage, AK 99507-5355
(907) 522-7400 Phone
(907) 522-3399 Fax
www.chugachschools.com



Charlene Arneson, President – Gail Evanoff, Vice President
David Totemoff, Member – Deserae Stellwag, Member – Wayne Shen, Member
CHUGACH SCHOOL DISTRICT BOARD MEETING
UNAPPROVED MINUTES – March 16, 2023

1. CONVENED MEETING MARCH 16, 2023 9:02

2. ROLL CALL & ESTABLISHMENT OF QUORUM –

Board Members Present: Charlene Arneson, Board President – In Person; David Totemoff, Board member - Zoom; Deserae Stellwag, Board Member – Zoom; Wayne Shen, Board Member - Zoom

4. APPROVAL OF AGENDA – March 16, 2023

Action

Moved by D. Totemoff, seconded by W. Shen
to approve March, 2023 agenda with the amendment of Board Budget to be moved to the April 2023 agenda.

Voice Vote: 4 ayes, 0 nays, passed unanimously.

5. PLEDGE OF ALLEGIANCE

6. MISSION/VISION STATEMENT, LAND ACKNOWLEDGMENT

Vision Statement: W. Shen

Mission Statement: C. Arneson

Chugach School District Mission Statement: T. Mase

Land Acknowledgement: D. Stellwag

7. APPROVAL OF MINUTES – February 1, 2023 Minutes

Action

Moved by W. Shen, seconded by D. Stellwag,
to approve February 1, 2023 Minutes with no changes.

Voice Vote: 4 ayes, 0 nays, passed unanimously.

8. INTRODUCTION OF GUESTS and/or ANNOUNCEMENTS

S. Jackson, Board Secretary

S. Burgoon

D. Treece

9. BOARD OF STARS

Whittier Students and Staff Recognized by Ty Mase

Whittier EAC Recognized by Ty Mase

10. REPORTS & PRESENTATIONS

10a. CHIEF SCHOOL ADMINISTRATOR'S REPORT

T. Mase reported

11. PUBLIC COMMENT ON AGENDA ITEMS

None

12. BOARD MEMBER REPORTS

Speaker(s): DAVID TOTEMOFF, GAIL EVANOFF, DESERAE STELLWAG, WAYNE SHEN, CHARLENE ARNESON

13. ITEMS OF BUSINESS

13.a. Memo #23-10 The Aurora Institute Symposium

Action

Moved by D. Stellwag, seconded by W. Shen

to approve travel and expense for CSD staff to attend the Aurora Institute Symposium in place of their September, December and February Inservices.

Voice Vote: 4 ayes, 0 nays, passed unanimously.

14. Memo #23-11 Certified Contracts

Action

Moved by D. Stellwag, seconded by D. Totemoff,

To approve Memo 23-11, approving all teacher and administrator contracts for the 2023/2024 school year.

Voice Vote: 4 ayes, 0 nays, passed unanimously.

15. Memo #23-12 Revision of BB 9250 – First Reading

Suggested additional language to BB 9250

16. Memo #23-14 CSD's Excellence in Education Scholarship

Action

Moved by D. Stellwag, seconded by W. Shen

to approve Memo 23-14, approving the creation of the CSD "Excellence in Education" Scholarship Fund.

Voice Vote: 4 ayes, 0 nays, passed unanimously.

17. MEMO 23-13 Tatitlek and Chenega Fuel Bid Approval

Action

Moved by W. Shen, seconded by D. Stellwag,

to approve Memo 23-13. Approving the purchase and delivery of fuel from Dojer Services for the 2023/2024 school year.

Voice Vote: 4 ayes, 0 nays, passed unanimously.

18. OLD BUSINESS

19. NEXT BOARD MEETING: April 14, 2023 at 10:30 A.M. Work Session and Business Meeting at 1:00 P.M. at the District Office in person.

20. ADJOURNMENT @ 10:41am

Moved by W. Shen, seconded by D. Stellwag to adjourn at 10:41am.

Voice Vote: 4 ayes, 0 nays, passed unanimously.

21. WORK SESSION 1:00pm

21b. Graduate Reports

Graduate Report given by Laesa DenBleyker

Graduate Report given by Caleb Watson

Graduate Report given by Elizabeth Short

Graduate Report given by Xaria Perry

Graduate Report given by Lydia Robart

Graduate Report given by Wyatt Cummings

Graduate Report given by Elaina Hanson

Graduate Report given by Clayton Gondek

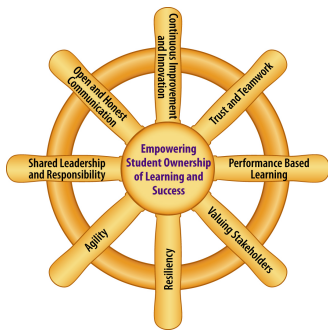
Graduate Report given by Jadyn Tapp

Graduate Report given by Cha'Mya Hines

Recorded by: _____
Serena Jackson, Board Secretary Date

Attested to by: _____
Board President or Vice President Date

Attested to by: _____
Ty Mase, Chief School Administrator Date



Chugach School District

9312 Vanguard Drive, Suite 100

Anchorage, AK 99507-5355

(907) 522-7400 Phone

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www.chugachschooldistrict.com

Date: April 13, 2023

To: Chugach School Board

From: Ty Mase

Re: Chief School Administrator's Report – April 2023

I. Service Providers – We are excited to report that we have an excellent line-up of special education service providers for next school year.

- Speech Pathologist, Cara Lacey-Morey (returning)
- School Psychologist, Todd Knutson (retiring from ASD)
- Occupational Therapist, Hannah Haakinson (returning)

II. CIP Update

- The Early Childhood Learning Center is currently out for proposals (due April 21). We will need a special meeting of the Board (Zoom) to approve the selected contractor.
- For Tatitlek and Chenega, the next design team trip to sites is planned for April 10. RFPs are anticipated to go out in early June.

III. Alaska's Reads Act

While there is much anticipation and a magnitude of planning that needs to take place, the AK Reads Act Regulations have yet to be approved by the AK State Board of Education, and released to the school districts. What we do know is that CSD will need to adopt new reading curriculum, adopt mClass (Dibles 8th Edition) as an early literacy screening tool, increase our intervention supports, provide extensive PD to staff, Elementary certified staff and administrators will have to obtain credits in the area of literacy, and CSD will have to increase offerings for additional schooling, etc. While the list is long, we will not know until final regulations are released what will be required first and when they will be due. Once we can establish this timeline, we can start planning for the additional time and financial requirements.



Whittier Community School
(907) 472-2575

Tatitlek Community School
(907) 325-2252

Chenega Bay Community School
(907) 573-5123

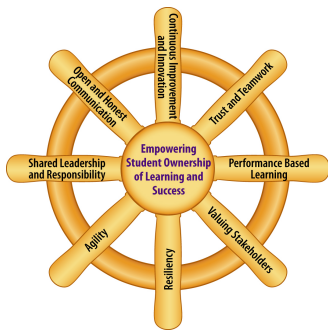
Valdez FOCUS
Homeschool
(907) 835-5528

Anchorage FOCUS
Homeschool
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Fairbanks FOCUS
Homeschool
(907) 457-2545

Voyage to
Excellence
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IV. Staffing Update

We would like to take a moment and thank the following staff for their service to Chugach School District and our students:

- Rachel Patton – Whittier
- John Hale – Whittier
- Maritza Jennings – Focus Fairbanks
- Clint Sullivan – Chenega
- Lisa Lane – Chenega

Thank you Rachel, John, Maritza, Clint and Lisa for your tireless efforts to do what is best for our students!

V. Important Dates to Remember:

- April 15-16 – AASB's Spring Boardsmanship Academy
- April 20-22 Native Youth Olympics
- May 8-12 Tatitlek Cultural Heritage
- May 24 – Whittier Graduation
- May 26 – Whittier Last Day
- June 2 – Tatitlek and Chenega Last Day
- August 4, Filing Deadline for Declaration of Candidacy for CSD School Board

VI. Policy Highlight: **BP 8120 EDUCATIONAL ADVISORY COMMITTEE - SELECTION**

Each school will follow an Educational Advisory Committee process to include:

1. Providing a sign-up sheet for anyone interested in serving on the Educational Advisory Committee.
 2. Submitting the completed sign-up sheet to the School Board.
- Successful candidates will be notified by the School Board following determination of appointments.

Adopted: March 2, 2006



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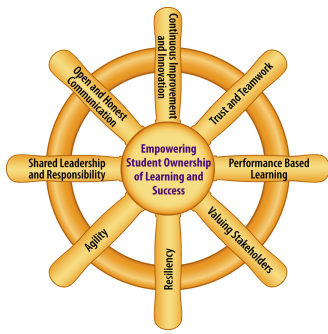
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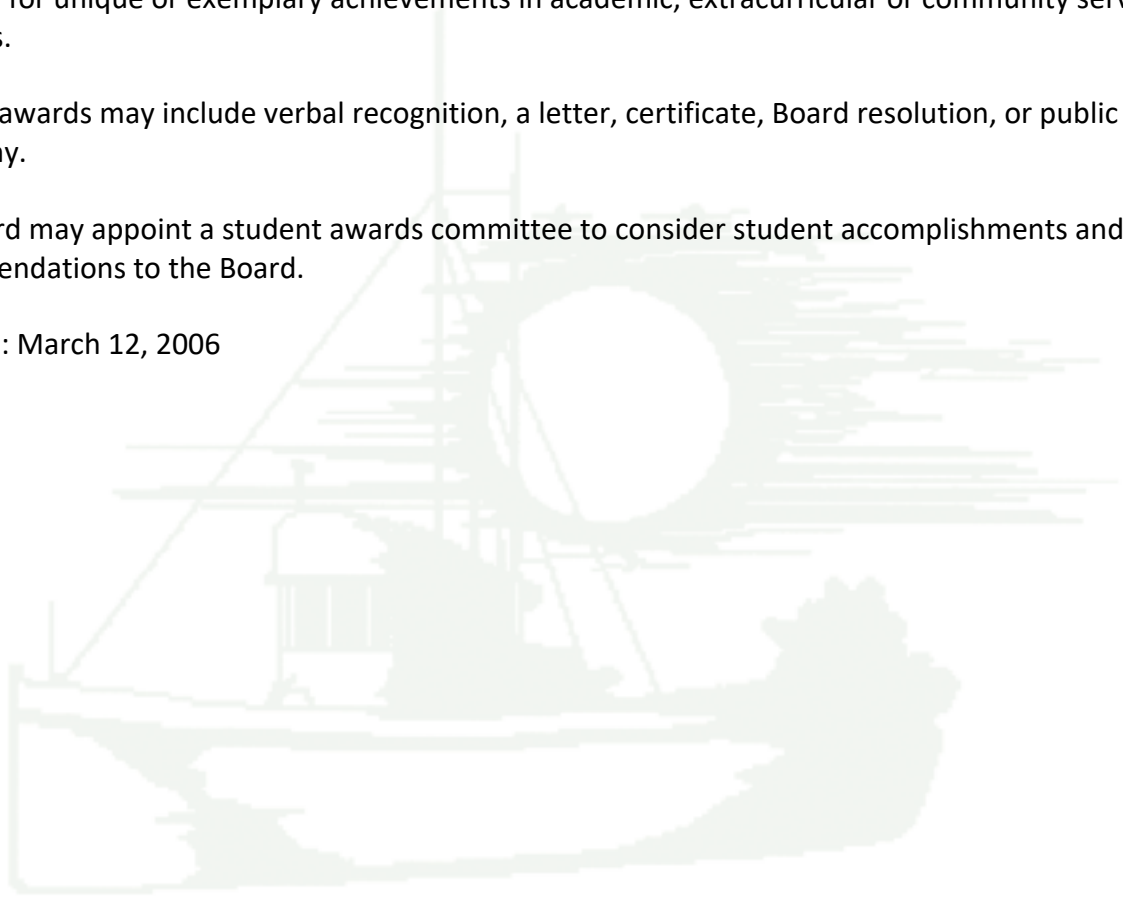
BP 5126 AWARDS FOR ACHIEVEMENT

The School Board encourages excellence as a goal for all students and wishes to publicly recognize students for unique or exemplary achievements in academic, extracurricular or community service activities.

Student awards may include verbal recognition, a letter, certificate, Board resolution, or public ceremony.

The Board may appoint a student awards committee to consider student accomplishments and make recommendations to the Board.

Adopted: March 12, 2006



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Whittier Community School EAC
Meeting Agenda
3/14/2023

- I. Call to Order @ 5:30pm
- II. Old Business
 - a. Mentorship Fair – lots of positives, students wrote thank you cards to all participants, next year hoping for even more participation
- III. New Business
 - a. April Cultural Fair
 - i. 4/20 from 12-1pm
 - ii. Flyer with QR code that links to a Google doc where community can include the culture they would like to present through dance, food, clothing, etc.
 - iii. Students will be given ILP time to create posters of the culture corresponding to community member
- IV. Announcements
 - a. Graduation is May 24 – more details to come
- V. Adjourn

Next meeting:

AR 5126 Chugach School Board Scholarship

Introduction

The Chugach School Board adamantly supports the post-secondary endeavors of the district's graduates. The Board's scholarship was developed to reward students for their achievements and help cover the cost of post-secondary schooling/training. Eligible recipients are high school graduates from the Chugach School District (within two years of application).

Process

To be considered, students must complete the following for the Board's review during their May board meeting.

1. Completed Application (2 pages)
2. A short essay (500 to 1,000 words) explaining why you should be considered for this scholarship and what you intend to do with your furthered education. Please include personal experiences that have helped you decide on furthering your education.
3. Proof of enrollment into college or vocational school
4. Previous year transcripts or current class schedule
5. Two letters of recommendation

Funding

The Board wishes to give a minimum of five (5) \$1,000 scholarships each school year. Funds will come from the Board's budget, donations, fundraisers by stakeholders, and any extra funds the district can divert to the scholarship fund. In times of financial hardship, the Board may decide to waive the scholarship until funding is more readily available.

Created 4/13/23

MEMORANDUM # 23-15

TITLE: Creation of AR 5126 Chugach School Board Scholarship

REASON: The CSD Board has requested to document their process of awarding post-secondary scholarships to guarantee sustainability as administration changes.

DATE: April 2023

BACKGROUND:

Chugach has had a Transition Scholarship, an Illene Totemoff Scholarship, and most recently, a Board Scholarship funded through a partnership with ARSD. Each program has come and gone over the last decade and it is the Board's wish to cement its support for CSD students pursuing post-secondary endeavors with an Administrative Regulation.

CHIEF SCHOOL ADMINISTRATOR RECOMMENDATION:

The CSA created the attached AR on behalf of the Board and recommends the Board approve the AR creating a Chugach Board Scholarship.

SUGGESTED MOTION:

A motion to approve memo 23-15, approving the creation of AR 5126 Chugach School Board Scholarship.

**Alaska Department of Education & Early Development - School Finance
FY2024 District Operating Fund Budget
Instructions**

- ☐ **Completing the workbook** - In order to use the spreadsheet capabilities, save this internet version to your computer and open the saved document through your Excel program. This spreadsheet automatically calculates totals after each activity, then automatically fills the operating fund budget summary on page 2. Many cells are protected against input because they have formulas. Use the Tab key to navigate through the document to complete the budget.
- ☐ **Uniform Chart of Accounts** - Please code according to the required codes AND DESCRIPTIONS in the State of Alaska Uniform Chart of Accounts 2018 Edition so your budget will not have to be returned to you. The Chart of Accounts is on our website at: https://education.alaska.gov/publications/chart_of_accounts.pdf Effective 7/1/2018.
- ☐ **Do NOT include cents** when entering balances.
- ☐ **Include personnel full-time equivalents (FTE's)** for each salary listed in the expenditure functions.
- ☐ **Fund balances** - please manually enter the beginning and ending unreserved and reserved fund balances.
- ☐ **Leave blank** any required fund, function, or object code that is not applicable to your district.
- ☐ **ADM** - The district ADM for FY2024, upon which the budget is based, may or may not be the same as submitted for the initial projections. Please breakout the projected ADM as brick & mortar and then correspondence.
- ☐ **TRS/PERS On-behalf** - The full amount of the TRS and PERS on-behalf from all funds must be recorded in the operating fund using object revenue codes 056 and 057. The district is to calculate the functional break-out in order to allocate the related on-behalf expenditures.
- ☐ **Proofread and check for accuracy** the final workbook before submitting to the department.

Questions? Please contact:

School Finance
Linda Hall, Audit & Review Analyst
(907) 465-2748 or linda.hall2@alaska.gov

[Microsoft Word - HB0076Z.DOC \(akleg.gov\)](#)

Note: Sec 10, Ch 2, SLA 21, Pg 10, Ln 10-15 and Pg 14, Ln 23 (HB 76)

* Sec. 10. The uncodified law of the State of Alaska is amended by adding a new section to read:

SCHOOL OPERATING FUNDS. (a) Notwithstanding AS 14.17.505(a), a school district may accumulate in a fiscal year an unreserved portion of its year-end fund balance in its school operating fund, as defined in regulation by the Department of Education and Early Development, in any amount.

(b) Notwithstanding AS 14.17.505(b), the unreserved portion of the year-end operating fund balance of a school district for the preceding fiscal year may not be used to reduce the state aid paid to that school district in the current fiscal year.

* Sec. 21. (d) Section 10 of this Act is repealed June 30, 2025.

**THIS REPORT IS DUE JULY 15TH
OF THE FISCAL YEAR FOR WHICH IT APPLIES
PER REGULATION 4 AAC 09.110.**

Alaska Department of Education & Early Development - School Finance
FY2024 School Operating Fund Budget
Signature Page

Page 1

School District Name: Chugach School District

Proj. District ADM: 65 + 540 = 605
brick & mortar ADM + correspondence ADM

Proj. Intensive count: 0

Proj. SPED count: 7
Total SPED student count

Prepared by: Signature/Title Date

Phone Number: _____

Approved by: Superintendent's Signature Date

Approval of City/Borough Official of Local Contribution designated on Page 3:

Official Signature/Title Date

**Alaska Department of Education & Early Development - School Finance
FY2024 School Operating Fund Budget Summary**

Chugach School District
District Name

Page 2

Beginning Fund Balance: July 1, 2023 - (Subject to 10% Limit-per AS 14.17.505(a))*	<u>\$400,000</u>
(Excluded from the 10% Limit)	<u>\$1,200,000</u>
Total Beginning Fund Balance	<u>\$1,600,000</u>

Revenue

010 City/Borough Appropriations	(1) <u>\$0</u>
030 Earnings on Investments	(2) <u>12,000</u>
040 Other Local Revenues	(3) <u>10,000</u>
041 Tuition from Students	(4) <u>0</u>
042 Tuition - Other Districts	(5) <u>0</u>
047 E-Rate Program	(6) <u>1,051,013</u>
050 State Sources	(7) <u>5,164,514</u>
100 Federal Sources - Direct	(8) <u>187,306</u>
150 Federal Sources - Through the State	(9) <u>59,376</u>
190 Federal Sources - Other Agencies	(10) <u>0</u>
250 Transfers From Other Funds	(11) <u>0</u>
Total Revenue	<u>\$6,484,209</u>

Expenditures

100 Instruction	(12) <u>\$3,132,812</u>
200 Special Education Instruction	(13) <u>196,484</u>
220 Special Education Support Services	(14) <u>333,038</u>
300 Support Services - Students	(15) <u>0</u>
350 Support Services - Instruction	(16) <u>1,527,224</u>
400 School Administration	(17) <u>123,871</u>
450 School Administration Support Services	(18) <u>0</u>
510 District Administration	(19) <u>275,835</u>
550 District Administration Support Services	(20) <u>265,053</u>
600 Operations and Maintenance of Plant	(21) <u>531,935</u>
700 Student Activities	(22) <u>0</u>
780 Community Services	(23) <u>5,000</u>
900 Other Financing Uses	(24) <u>55,275</u>
Total Expenditures	<u>\$6,446,527</u>

Ending Fund Balance: June 30, 2024 (Subject to 10% Limit-per AS 14.17.505(a))*	<u>\$637,682</u> **
(Excluded from the 10% Limit)	<u>\$1,000,000</u>
Total Ending Fund Balance	<u>\$1,637,682</u>

** Must be greater than or equal to zero

***Note regarding Fund Balance--**please see the excerpt from HB 76 on the instructions page.

Alaska Department of Education & Early Development - School Finance
FY2024 School Operating Fund Budget Revenues

Page 3

Chugach School District
District Name

010 City/Borough Appropriations

Amount

011 City/Borough Direct Appropriation

012 City/Borough "In-Kind"

(detail descriptions & dollar amts required for in-kind or budget will be returned)

_____	_____
_____	_____
_____	_____

Total City/Borough Appropriations

\$0

Transferred to (1) on page 2

030 Earnings on Investments

030 Earnings on Investments

12,000

Total Earnings on Investments

\$12,000

Transferred to (2) on page 2

040 Other Local Revenues

040 Other Local Revenues - Identify:

(provide detail descriptions & dollar amts for local revenues)

Fee for services and local donations

10,000

_____	_____
_____	_____
_____	_____

Total Other Local Revenues

\$10,000

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041 Tuition from Students

041 Tuition from Students

Total Tuition from Students

\$0

Transferred to (4) on page 2

042 Tuition - Other Districts

042 Tuition

Total Tuition - Other Districts

\$0

Transferred to (5) on page 2

047 E-Rate Program

047 E-Rate Program Revenue

1,051,013

Total E-Rate Program

\$1,051,013

Transferred to (6) on page 2

Alaska Department of Education & Early Development - School Finance
FY2024 School Operating Fund Budget Revenues

Page 4

Chugach School District
District Name

050 State Sources (051 includes quality schools grants)

051 Foundation Program	4,436,835	
055 Supplemental Aid		
056 TRS On-Behalf Payments	197,373	
057 PERS On-Behalf Payments	15,674	
059 Tuition		
090 Other State Revenues - <u>Identify</u>		
Quality Schools	12,364	
BSA Increase of \$650	502,268	
Total State Sources		\$5,164,514

Transferred to (7) on page 2

100 Federal Sources - Direct

110 Impact Aid (Public Law 874 (100%))	187,306	
140 Other Federal Revenue - <u>Identify</u>		
Total Federal Sources - Direct		\$187,306

Transferred to (8) on page 2

150 Federal Sources - Through the State of Alaska - Identify:

ESSER Fund for retention bonus	59,376	
Total Federal Sources - Through the State		\$59,376

Transferred to (9) on page 2

190 Federal Sources - Other Agencies - Identify:

Total Federal Sources - Other Agencies		\$0

Transferred to (10) on page 2

250 Transfers From Other Funds - Identify:

Total Transfers From Other Funds		\$0

Transferred to (11) on page 2

Total Projected Revenues	\$6,484,209
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Alaska Department of Education & Early Development - School Finance
FY2024 School Operating Fund Budget Expenditures

Page 5

Chugach School District

District Name

Function 100 Instruction

Amount

Personnel FTE

Salaries

310 Certificated Salaries

1,053,364

13.50

320 Non-Certificated Salaries

185,120

3.75

Total Salaries

\$1,238,484

Employee Benefits

360 Employee Benefits

739,328

380 Housing Allowance/Subsidy

390 Transportation Allowance

Total Employee Benefits

\$739,328

Total Salaries & Employee Benefits

\$1,977,812

Non-Personnel

410 Professional and Technical Services

550,000

419 Chief Administrator Contract Services

420 Staff Travel

40,000

425 Student Travel

430 Utility Services

80,000

435 Energy

440 Other Purchased Services

15,000

445 Insurance and Bond Premiums

450 Supplies, Materials and Media

440,000

480 Tuition and Stipends

490 Other Expenses - Identify:

510 Equipment

30,000

Total Non-Personnel

\$1,155,000

Total Salaries, Benefits, Non-Personnel

\$3,132,812

Transferred to (12) on page 2

Alaska Department of Education & Early Development - School Finance
FY2024 School Operating Fund Budget Expenditures

Chugach School District
District Name

Function 200 Special Education Instruction

	Amount	Personnel FTE
Salaries		
310 Certificated Salaries	134,615	2.00
320 Non-Certificated Salaries		
Total Salaries	\$134,615	
Employee Benefits		
360 Employee Benefits	61,869	
380 Housing Allowance/Subsidy		
390 Transportation Allowance		
Total Employee Benefits	\$61,869	
Total Salaries & Employee Benefits	\$196,484	
Non-Personnel		
410 Professional and Technical Services		
420 Staff Travel		
425 Student Travel		
430 Utility Services		
435 Energy		
440 Other Purchased Services		
445 Insurance and Bond Premiums		
450 Supplies, Materials and Media		
480 Tuition and Stipends		
490 Other Expenses - Identify:		
510 Equipment		
Total Non-Personnel	\$0	
Total Salaries, Benefits, Non-Personnel	\$196,484	

Transferred to (13) on page 2

Alaska Department of Education & Early Development - School Finance
FY2024 School Operating Fund Budget Expenditures

Page 7

Chugach School District
District Name

Function 220 Special Education Support Services - Students

	Amount	Personnel FTE
Salaries		
310 Certificated Salaries	158,985	1.10
320 Non-Certificated Salaries		
Total Salaries	\$158,985	
Employee Benefits		
360 Employee Benefits	79,053	
380 Housing Allowance/Subsidy		
390 Transportation Allowance		
Total Employee Benefits	\$79,053	
Total Salaries & Employee Benefits	\$238,038	
Non-Personnel		
410 Professional and Technical Services	50,000	
419 Chief Administrator Contract Services		
420 Staff Travel	45,000	
425 Student Travel		
430 Utility Services		
435 Energy		
440 Other Purchased Services		
445 Insurance and Bond Premiums		
450 Supplies, Materials and Media		
480 Tuition and Stipends		
490 Other Expenses - Identify:		
510 Equipment		
Total Non-Personnel	\$95,000	
Total Salaries, Benefits, Non-Personnel	\$333,038	

Transferred to (14) on page 2

Alaska Department of Education & Early Development - School Finance
FY2024 School Operating Fund Budget Expenditures

Chugach School District
District Name

Function	300	Support Services - Students	Amount	Personnel FTE
Salaries				
	310	Certificated Salaries		
	320	Non-Certificated Salaries		
		Total Salaries		\$0
Employee Benefits				
	360	Employee Benefits		
	380	Housing Allowance/Subsidy		
	390	Transportation Allowance		
		Total Employee Benefits		\$0
		Total Salaries & Employee Benefits		\$0
Non-Personnel				
	410	Professional and Technical Services		
	420	Staff Travel		
	425	Student Travel		
	430	Utility Services		
	435	Energy		
	440	Other Purchased Services		
	445	Insurance and Bond Premiums		
	450	Supplies, Materials and Media		
	480	Tuition and Stipends		
	490	Other Expenses - Identify:		
	510	Equipment		
		Total Non-Personnel		\$0
		Total Salaries, Benefits, Non-Personnel		\$0

Transferred to (15) on page 2

**Alaska Department of Education & Early Development - School Finance
FY2024 School Operating Fund Budget Expenditures**

Page 9

Chugach School District
District Name

Function 350 Support Services - Instruction

Salaries

310 Certificated Salaries

320 Non-Certificated Salaries

Total Salaries

Employee Benefits

360 Employee Benefits

380 Housing Allowance/Subsidy

390 Transportation Allowance

Total Employee Benefits

Total Salaries & Employee Benefits

Non-Personnel

410 Professional and Technical Services

420 Staff Travel

425 Student Travel

430 Utility Services

435 Energy

440 Other Purchased Services

445 Insurance and Bond Premiums

450 Supplies, Materials and Media

480 Tuition and Stipends

490 Other Expenses - Identify:

510 Equipment

Total Non-Personnel

Total Salaries, Benefits, Non-Personnel

Amount

Personnel FTE

152,960

3.25

\$152,960

111,251

\$111,251

\$264,211

50,000

12,000

1,191,013

10,000

\$1,263,013

\$1,527,224

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Alaska Department of Education & Early Development - School Finance
FY2024 School Operating Fund Budget Expenditures

Page 10

Chugach School District
District Name

Function 400 School Administration

	Amount	Personnel FTE
Salaries		
310 Certificated Salaries	79,825	0.50
Total Salaries	<u>\$79,825</u>	
Employee Benefits		
360 Employee Benefits	38,046	
380 Housing Allowance/Subsidy		
390 Transportation Allowance		
Total Employee Benefits	<u>\$38,046</u>	
Total Salaries & Employee Benefits	<u><u>\$117,871</u></u>	
Non-Personnel		
410 Professional and Technical Services		
419 Chief Administrator Contract Services		
420 Staff Travel	5,000	
425 Student Travel		
430 Utility Services		
435 Energy		
440 Other Purchased Services		
445 Insurance and Bond Premiums		
450 Supplies, Materials and Media	1,000	
480 Tuition and Stipends		
490 Other Expenses - Identify:		
510 Equipment		
Total Non-Personnel	<u>\$6,000</u>	
Total Salaries, Benefits, Non-Personnel	<u><u>\$123,871</u></u>	

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Alaska Department of Education & Early Development - School Finance
FY2024 School Operating Fund Budget Expenditures

Chugach School District
District Name

Function 450 School Administration Support Services	Amount	Personnel FTE
Salaries		
320 Non-Certificated Salaries		
Total Salaries		\$0
Employee Benefits		
360 Employee Benefits		
380 Housing Allowance/Subsidy		
390 Transportation Allowance		
Total Employee Benefits		\$0
Total Salaries & Employee Benefits		\$0
Non-Personnel		
410 Professional and Technical Services		
420 Staff Travel		
425 Student Travel		
430 Utility Services		
435 Energy		
440 Other Purchased Services		
445 Insurance and Bond Premiums		
450 Supplies, Materials and Media		
480 Tuition and Stipends		
490 Other Expenses - Identify:		
510 Equipment		
Total Non-Personnel		\$0
Total Salaries, Benefits, Non-Personnel		\$0

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Alaska Department of Education & Early Development - School Finance
FY2024 School Operating Fund Budget Expenditures

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Chugach School District
District Name

Function 510 District Administration

Amount

Personnel FTE

Salaries

310 Certificated Salaries

320 Non-Certificated Salaries

168,300

1.00

Total Salaries

\$168,300

Employee Benefits

360 Employee Benefits

46,535

380 Housing Allowance/Subsidy

390 Transportation Allowance

Total Employee Benefits

\$46,535

Total Salaries & Employee Benefits

\$214,835

Non-Personnel

410 Professional and Technical Services

20,000

419 Chief Administrator Contract Services

420 Staff Travel

30,000

425 Student Travel

430 Utility Services

435 Energy

440 Other Purchased Services

445 Insurance and Bond Premiums

450 Supplies, Materials and Media

1,000

480 Tuition and Stipends

490 Other Expenses - Identify:

AASB Dues

10,000

510 Equipment

Total Non-Personnel

\$61,000

Total Salaries, Benefits, Non-Personnel

\$275,835

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Alaska Department of Education & Early Development - School Finance
FY2024 School Operating Fund Budget Expenditures

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Chugach School District
District Name

Function 550 District Administration Support Services

	Amount	Personnel FTE
Salaries		
310 Certificated Salaries		
320 Non-Certificated Salaries	92,560	1.00
Total Salaries	<u>\$92,560</u>	
Employee Benefits		
360 Employee Benefits	38,493	
380 Housing Allowance/Subsidy		
390 Transportation Allowance		
Total Employee Benefits	<u>\$38,493</u>	
Total Salaries & Employee Benefits	<u><u>\$131,053</u></u>	
Non-Personnel		
410 Professional and Technical Services	150,000	
420 Staff Travel		
425 Student Travel		
430 Utility Services	10,000	
435 Energy		
440 Other Purchased Services	9,000	
445 Insurance and Bond Premiums	47,500	
450 Supplies, Materials and Media	10,000	
480 Tuition and Stipends		
490 Other Expenses - Identify:		
Dues and membership fees - CEE, Aurora, ACSA	7,500	
495 Indirect Costs	(100,000)	
510 Equipment		
Total Non-Personnel	<u><u>\$134,000</u></u>	
Total Salaries, Benefits, Non-Personnel	<u><u>\$265,053</u></u>	

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Alaska Department of Education & Early Development - School Finance
FY2024 School Operating Fund Budget Expenditures

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Chugach School District
District Name

Function 600 Operations and Maintenance of Plant

Amount

Personnel FTE

Salaries

310 Certificated Salaries

101,157

1.00

320 Non-Certificated Salaries

45,930

1.00

Total Salaries

\$147,087

Employee Benefits

360 Employee Benefits

59,848

380 Housing Allowance/Subsidy

390 Transportation Allowance

Total Employee Benefits

\$59,848

Total Salaries & Employee Benefits

\$206,935

Non-Personnel

410 Professional and Technical Services

30,000

420 Staff Travel

425 Student Travel

430 Utility Services

20,000

435 Energy

175,000

440 Other Purchased Services

10,000

445 Insurance and Bond Premiums

75,000

450 Supplies, Materials and Media

15,000

480 Tuition and Stipends

490 Other Expenses - Identify:

510 Equipment

Total Non-Personnel

\$325,000

Total Salaries, Benefits, Non-Personnel

\$531,935

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Alaska Department of Education & Early Development - School Finance
FY2024 School Operating Fund Budget Expenditures

Chugach School District
District Name

Function 700 Student Activities	Amount	Personnel FTE
Salaries		
310 Certificated Salaries		
320 Non-Certificated Salaries		
Total Salaries		\$0
Employee Benefits		
360 Employee Benefits		
380 Housing Allowance/Subsidy		
390 Transportation Allowance		
Total Employee Benefits		\$0
Total Salaries & Employee Benefits		\$0
Non-Personnel		
410 Professional and Technical Services		
420 Staff Travel		
425 Student Travel		
430 Utility Services		
435 Energy		
440 Other Purchased Services		
445 Insurance and Bond Premiums		
450 Supplies, Materials and Media		
480 Tuition and Stipends		
490 Other Expenses - Identify:		
510 Equipment		
Total Non-Personnel		\$0
Total Salaries, Benefits, Non-Personnel		\$0

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Alaska Department of Education & Early Development - School Finance
FY2024 School Operating Fund Budget Expenditures

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Chugach School District
District Name

Function 780 Community Services	Amount	Personnel FTE
Salaries		
310 Certificated Salaries		
320 Non-Certificated Salaries		
Total Salaries		\$0
Employee Benefits		
360 Employee Benefits		
380 Housing Allowance/Subsidy		
390 Transportation Allowance		
Total Employee Benefits		\$0
Total Salaries & Employee Benefits		\$0
Non-Personnel		
410 Professional and Technical Services		
420 Staff Travel		
425 Student Travel		
430 Utility Services		
435 Energy		
440 Other Purchased Services		
445 Insurance and Bond Premiums		
450 Supplies, Materials and Media		
480 Tuition and Stipends		
490 Other Expenses - Identify:		
Scholarships	5,000	
510 Equipment		
Total Non-Personnel		\$5,000
Total Salaries, Benefits, Non-Personnel		\$5,000

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Alaska Department of Education & Early Development - School Finance
FY2024 School Operating Fund Budget Other Financing Uses

Chugach School District
District Name

Function 900 Other Financing Uses		Amount
Transfers To:		
550 Transfer to Other Funds		
Breakfast Program - Salaries/benefits only		40,275
Breakfast Program - Food		15,000
Total Other Financing Uses		\$55,275

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**Alaska Department of Education and Early Development - School Finance
FY2024 School Operating Fund Budget TRS/PERS Functional Breakdown**

Page 18

Chugach School District
District Name

The department uses two required revenue object codes, 056 and 057, for the purpose of recording TRS and PERS on-behalf revenue. The full amount of the TRS and PERS on-behalf from all funds must be recorded in the operating fund. The district is to calculate the functional break-out in order to allocate the related on-behalf expenditure.

The district is to use the following allocation method for breaking out the TRS by function.

- 1) To calculate the TRS on-behalf amount take the difference between the Board Recommended Rate and the Effective Rate and multiply the difference by the total district wide TRS payroll from all funds. You will now have the total dollar amount of the TRS on-behalf for all funds.
- 2) Divide the (total district wide TRS payroll by function from all funds) by the (total district wide TRS payroll from all funds) to derive a percentage of total district wide TRS payroll by function.
- 3) The total district wide TRS payroll by function percentage is multiplied by the total TRS on-behalf to come up with the total TRS on-behalf by function to be recorded in the operating fund.

The district is to use the same methodology for recording total PERS on-behalf. The TRS and PERS on-behalf allocations are to be recorded in the schedule below and also included in the employee benefits in each function. The total on-behalf employee benefits by function should reconcile to the total on-behalf revenues recorded from page 4.

Note: TRS on-behalf rate for FY2024 is 12.96% and PERS on-behalf rate for FY2024 is 3.10%

	TRS	PERS
Total On-Behalf Revenue from page 4	<u>197,373</u>	<u>15,674</u>
Function 100 On-Behalf Expenditures	<u>136,516</u>	<u>6,639</u>
Function 200 On-Behalf Expenditures	<u>17,446</u>	
Function 220 On-Behalf Expenditures	<u>19,956</u>	
Function 300 On-Behalf Expenditures		
Function 350 On-Behalf Expenditures		<u>4,742</u>
Function 400 On-Behalf Expenditures	<u>10,345</u>	
Function 450 On-Behalf Expenditures		
Function 510 On-Behalf Expenditures		
Function 550 On-Behalf Expenditures		<u>2,869</u>
Function 600 On-Behalf Expenditures	<u>13,110</u>	<u>1,424</u>
Function 700 On-Behalf Expenditures		
Function 780 On-Behalf Expenditures		
Total On-Behalf Employee Benefits by Function	<u>197,373</u>	<u>15,674</u>

Note: TRS and PERS on-behalf for Pupil Transportation and Food Service should be included in function 300 and TRS and PERS on-behalf for Construction & Facilities Acquisition should be included in function 600.



Chugach School District

Voyage to Excellence



CHUGACH SCHOOL DISTRICT GENERAL FUNDS Current Year-To-Date Budget & Expenditures From July 1, 2022 - April 5, 2023

4/5/23

Fund #	Description		Revised Budget	Year-To-Date	% Spent
100-100	Instruction	Teachers Salaries, Travel, Supplies	\$ 3,392,201.00	\$ 1,875,300.62	55.28%
100-200	SPED Instruction	Special Ed. Teacher & Travel	\$ 115,200.00	\$ 82,581.46	71.69%
100-220	SPED Support	Psychological & Speech Therapist + Travel	\$ 327,727.00	\$ 263,040.00	80.26%
100-350	Support Services-Instruction	Staff Salaries, Travel, Supplies (copiers/phones, internet)	\$ 1,448,497.00	\$ 344,407.36	23.78%
100-400	School Administration	School Administration Salary + Benefits	\$ 122,289.00	\$ 131,041.84	107.16%
100-510	District Administration	District Administration Salary, Benefits, Travel, Utilities	\$ 246,450.00	\$ 176,805.10	71.74%
100-511	Board Of Education	Board Travel, Stipends & Dues	\$ 80,000.00	\$ 69,220.18	86.53%
100-550	District Administration Support	District Administration Salary, Benefits, Insurance	\$ 354,580.00	\$ 310,209.21	87.49%
100-600	Operations & Maintenance	Classified Salary, Benefits, Travel, Energy, Insurance	\$ 570,696.00	\$ 390,615.03	68.45%
100-600	Other Financing Issues	Interfund Transfers (Breakfast)	\$ 45,000.00	\$ 43,459.35	96.58%
TOTAL			\$ 6,702,640.00	\$ 3,643,220.80	54.36%
390-540	VTE Residential Stipend	State Stipend as \$1,200/per student for 9 months	\$ 363,648.00	\$ 347,645.31	95.60%

Interested earned in Savings thru April 5, 2023 = \$18,889.51

MEMORANDUM # 23-12

TITLE: BB 9250 Revisions

REASON: The board bylaw does not include all AASB events or short, online meetings.

DATE: March 2023

BACKGROUND:

*Suggested additional language to BB 9250.

BB 9250 REMUNERATION, REIMBURSEMENT, AND OTHER BENEFITS

Note: A.S. 14.14.140 authorizes the Board to compensate its members as provided by board resolution.

Stipend

The School Board recognizes the time and personal effort Board members give to the district.

Board Honorarium will be paid to Chugach Board members for the following meetings:

1. Regular Chugach Board Meeting Days
2. AASB ~~November~~ Training, Fly-In & Conference Days including days directly related to the conference in which school district business is being conducted.
3. NSBA Training & Conference Days
4. Special meetings.-Special meetings must be directly related to the work of the School Board and aligned with the Shared Purpose of the Chugach School District. Special meetings should be discussed and planned ahead of time whenever possible to ensure that there is agreement among board members and that the superintendent and business manager are aware and able to assist with arrangements.

SUGGESTED MOTION: First Reading