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

NWABSD BOARD OF EDUCATION

Budget Committee Meeting

Conducted via Teleconference

Call 1-833-682-3239, enter code: 601-551-435#

Agenda

August 27, 2026
4:00 p.m.

I. FY26 Final Financial Statement June 30, 2026

II. FY27 Financial Report as of July 31, 2026

III. Action Items with Budget impact:

- 27-006 FY27 Operating Fund Budget Revision #2
- 27-007 Approve FY28 6-Year CIP List
- 27-013 Approval of Meraki Purchase
- 27-014 Approval of MOA Alaska Humanities Forum
- 27-015 Approval of MOA National Institute for Excellence in Teaching (NIET) MOA
- 27-016 Addendum to MOA for Redgrave Education LLC (Crystal Redgrave)
- 27-017 Addendum to MOA for McCain Services (Karen McCain)
- 27-018 Addendum to MOA for Aqqaluk Trust
- 27-019 Approval of Purchase IXL
- 27-020 Approval of ANSEP Costs for 2026-2027 School Year (University of Alaska Anchorage)
- 27-021 Approval of RESCON Fuel Spill Mitigation
- 27-023 Approval of Mold Remediation for Flood Damage at JNES Basement
- 27-024 Approval of ATC Utilidor Flood Damage

IV. Future Business:

- FY26 audited Financial Statement
- FY28 Budget Development Schedule

Committee Members: Marie Greene (Chair), Alice Adams, Margaret Hansen, Erica Nelson
Director of Administrative Service: Natalie Dickey

Northwest Arctic Borough School District
Financial Narrative
For Month Ending June 30, 2026

Included in the attached, reconciled report are the FY26 reports for General Fund Revenue & Expenditures, Board Expenditures, and the Investment Account balance for month ending 6/30/2026. The Board last received a report June 23, 2026 with expenditures and revenue through April 30, 2026.

For the purposes of this report, we are approximately 100% through the fiscal year and have expended 87% of our general operating budget, as well as received 96% of our budgeted general fund revenue. 87% of our General Fund budget is expended and encumbered.

Northwest Arctic Borough School District
General Fund Revenue
For Month Ending June 30, 2026

		Approved Budgeted	Year to Date Exp	Encumbrance	Variance	% of Budget
Revenues By Object:						
011	Other Borough Revenue	10,216,250	10,216,650	-	(400)	100%
012	In-Kind Contribution	-	-	-	-	NA
030	Interest Income	770,000	645,268	-	124,732	84%
040	Other Local Revenue	1,622,513	1,744,943	-	(122,430)	108%
047	E-Rate Program Revenue	11,609,460	11,539,707	-	69,753	99%
051	Foundation Program	39,931,648	39,828,699	-	102,949	100%
090	Other State Funding	926,607	80,040	-	846,567	9%
056	TRS On-Behalf	2,939,737	-	-	2,939,737	0%
057	PERS On-Behalf	568,837	-	-	568,837	0%
111	Impact Aid	3,941,882	3,386,184	-	555,698	86%
250	Transfers In	(2,300,000)	-	-	(2,300,000)	0%
Revenue Totals		70,226,934	67,441,490	-	2,785,444	96%
			96%	% Received to date		

Percentage of All Funds Total Budget Expended:	87.19%
Percentage of Year Passed:	100.00%
General Checking Account Ending Balance	$8,311,997.42
Wells Fargo IILD Account	$16,558,119.40
JNES Scholarship Account	$4,186.77
Month End Cash In Bank Account	$24,874,304

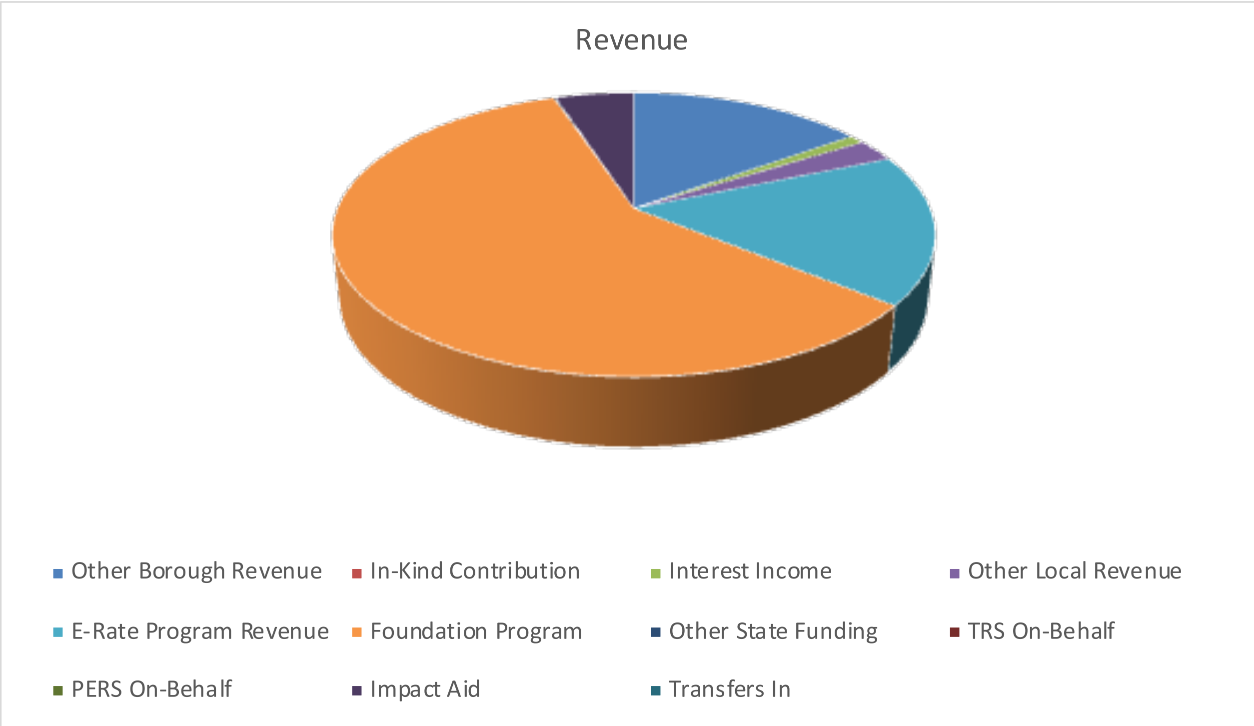
Northwest Arctic Borough School District
General Fund Expenditures by Object & Function
For Month Ending June 30, 2026

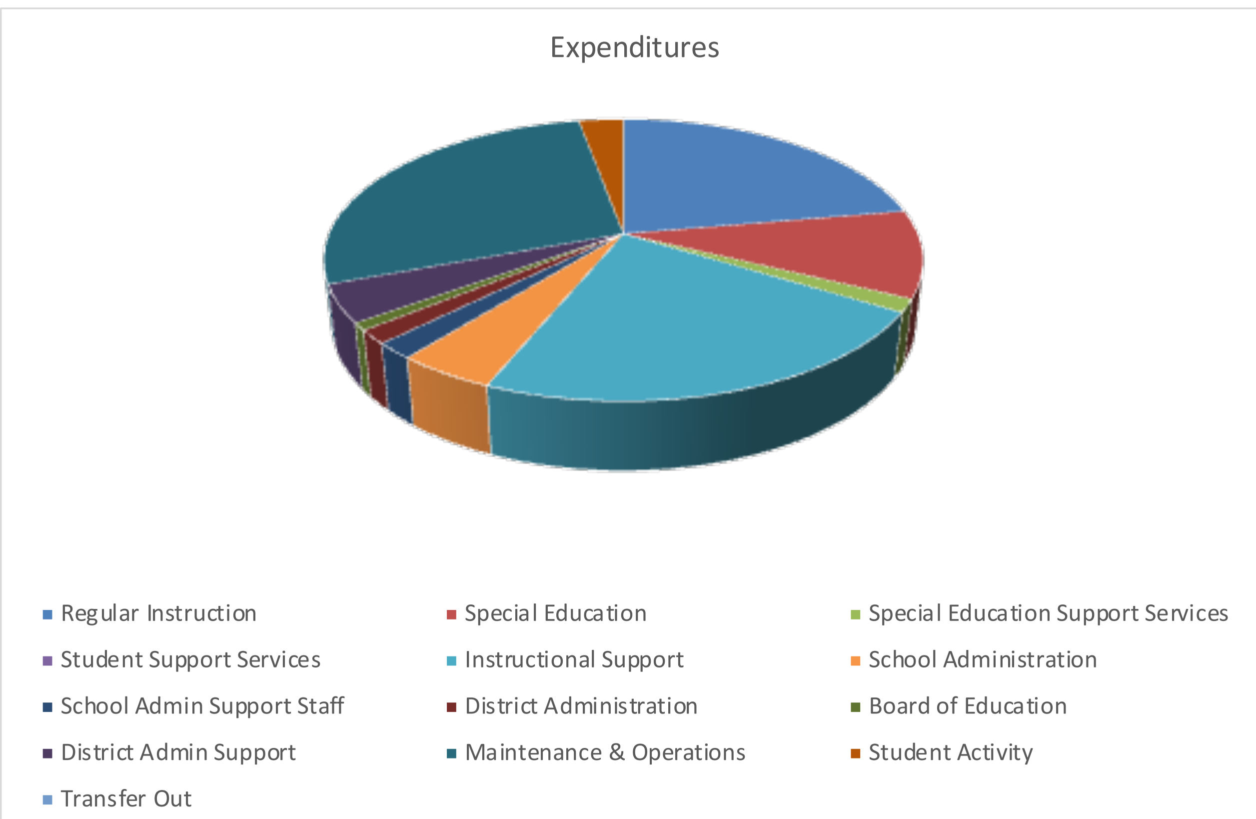
		Approved Budget	Year to Date Exp	Encumbrance	Variance	% of Budget
Expenditures By Object:						
310	Certificated Salaries	15,391,061	15,051,941	-	339,120	98%
320	Non-Certificated Salaries	9,061,372	8,496,545	-	564,827	94%
331	Leave Pay Out	325,807	369,996	-	(44,189)	114%
333	Stipends	107,750	80,250	-	27,500	74%
360	Employee Benefits	10,494,372	10,774,131	-	(279,759)	103%
367	TRS On-behalf	2,939,737	-	-	2,939,737	0%
368	PERS On-behalf	568,837	-	-	568,837	0%
	SUBTOTAL: Personnel	**38,888,936**	**34,772,863**	**-**	**4,116,073**	**89%**
410	Professional & Technical Services	5,284,299	4,408,279	-	876,020	83%
420	Staff Travel	558,204	320,293	-	237,912	57%
420	Board Travel	83,852	47,242	-	36,610	56%
425	Student Travel	1,480,775	1,261,013	-	219,762	85%
430	Utility Services	13,791,802	13,450,260	-	341,542	98%
435	Energy-includes electricity & fuel	6,086,200	5,692,131	-	394,069	94%
440	Other Purchased Services	4,510,276	4,444,285	-	65,991	99%
445	Property & Liability Insurance	1,380,168	1,341,937	-	38,231	97%
450	Supplies, Materials & Media	2,043,670	1,652,606	-	391,064	81%
480	Tuition	40,000	-	-	40,000	0%
490	Dues & Fees	262,471	123,833	-	138,638	47%
510	Inventoried Equipment	61,000	67,777	-	55,000	111%
495	Indirect Cost Recovery	(250,000)	(415,872)	-	(248,211)	166%
	SUBTOTAL: Non-Personnel	**35,332,717**	**32,393,783**	**-**	**2,586,628**	**92%**
550	Transfer Out	2,815,000	-	-	2,815,000	0%
Expense Totals		**77,036,653**	**67,166,646**	**-**	**9,517,701**	**87%**

87% Expended to date

		Budgeted	Year to Date Exp	Encumbrance	Variance	% of Budget
Expenditures by Function						
100	Regular Instruction	17,487,961	14,940,265	-	2,547,696	85%
200	Special Education	7,690,490	6,715,865	-	974,625	87%
220	Special Education Support Services	1,322,241	999,313	-	322,928	76%
300	Student Support Services	-	-	-	-	NA
350	Instructional Support	15,575,031	15,129,982	-	445,049	97%
400	School Administration	3,557,222	3,039,688	-	517,534	85%
450	School Admin Support Staff	1,352,421	1,236,618	-	115,802	91%
510	District Administration	1,367,167	1,058,225	-	308,942	77%
511	Board of Education	639,476	567,955	-	71,521	89%
550	District Admin Support	3,258,238	2,883,198	-	375,040	88%
600	Maintenance & Operations	19,733,804	18,651,818	-	1,081,986	95%
700	Student Activity	2,207,603	1,926,985	-	280,618	87%
900	Transfer Out	2,815,000	-	-	2,815,000	0%
Total Expenditures		**77,036,653**	**67,149,913**	**-**	**9,856,741**	**87%**

Northwest Arctic Borough School District
General Fund Revenue & Expenditures by Function
For Month Ending June 30, 2026





Northwest Arctic Borough School District
Board Expenditures
For Month Ending June 30, 2026

		Approved Budgeted	Year to Date Exp	Variance	% of Budget
Expenditures by Object					
333	Stipends	87,750	74,250	13,500	85%
36?	Benefits	274,499	278,497	(3,998)	101%
410	Professional & Technical Services	111,000	86,881	24,119	78%
420	Travel	83,852	47,242	36,610	56%
425	Student Travel	15,000	-	15,000	0%
450	Supplies	10,000	10,370	(370)	104%
490	Other Expenses (Dues & Fees)	47,375	56,465	(9,090)	119%
Total Expenditures		**$ 629,476**	**$ 553,705**	**$ 75,771**	**88%**

Board Budget Summary

Board Stipends

	Stipend	Members	# of times	# of Days	FY25 TOTAL
$ 250	7/9/2025 virtual Board Meeting	10	1	1	$ 2,500
$ 250	7/18/2025 Wellness Committee	1	1	1	$ 250
$ 250	7/18 & 7/19 AASB Board Meetings	1	1	2	$ 500
$ 250	8/5/2025 NWALT Meeting	1	1	1	$ 250
$ 250	9/29 & 9/30 Board Meetings	7	1	2	$ 3,500
$ 250	10/8-10/11 NIET Conference	1	1	4	$ 1,000
$ 250	10/27 Special Meeting	12	1	1	$ 3,000
$ 250	10/28-10/29 Board Retreat	11	1	2	$ 5,500
$ 250	11/3 Lobby Committee Meeting	3	1	1	$ 750
$ 250	11/13-11/16 AASB Conference	7	1	4	$ 7,000
$ 250	11/13-11/16 AASB Conference	1	1	3	$ 750
$ 250	11/12 worksession	9	1	1	$ 2,250
$ 250	11/24 & 11/25 Board Meeting	9	1	2	$ 4,500
$ 250	12/18 NWALT Meeting	1	1	1	$ 250
$ 250	11/26 Meeting	9	1	2	$ 4,500
$ 250	1/16 Lobbying Committee	4	1	1	$ 1,000
$ 250	1/16 Policy Committee	5	1	1	$ 1,250
$ 250	1/19-1/21 Board Meetings	9	1	3	$ 6,750
$ 250	1/19-1/21 Board Meetings	1	1	2	$ 500
$ 250	2/4-2/7 Legislative Fly-in	2	1	4	$ 2,000
$ 250	2/23 & 2/24 Board Meetings	8	1	2	$ 4,000
$ 250	2/23 & 2/24 Board Meetings	2	1	1	$ 500
$ 250	3/3 Special Meeting	8	1	1	$ 2,000
$ 250	3/23 Special Meeting	9	1	1	$ 2,250
$ 250	3/30 Joint Board Meeting	8	1	1	$ 2,000
$ 250	4/9 NWALT Meeting	1	1	1	$ 250
$ 250	4/24 Community Wellness Taskforce	1	1	1	$ 250
$ 250	4/27 & 4/28 Board Meetings	1	1	1	$ 250
$ 250	4/27 & 4/28 Board Meetings	7	1	2	$ 3,500
$ 250	5/1/26 Special Meeting	9	1	1	$ 2,250
$ 250	5/29/2026 Special Meeting	11	1	2	$ 5,500
$ 250	6/22 & 6/23 Board Meetings	7	1	2	$ 3,500
				TOTAL	**$ 74,250**

Benefits

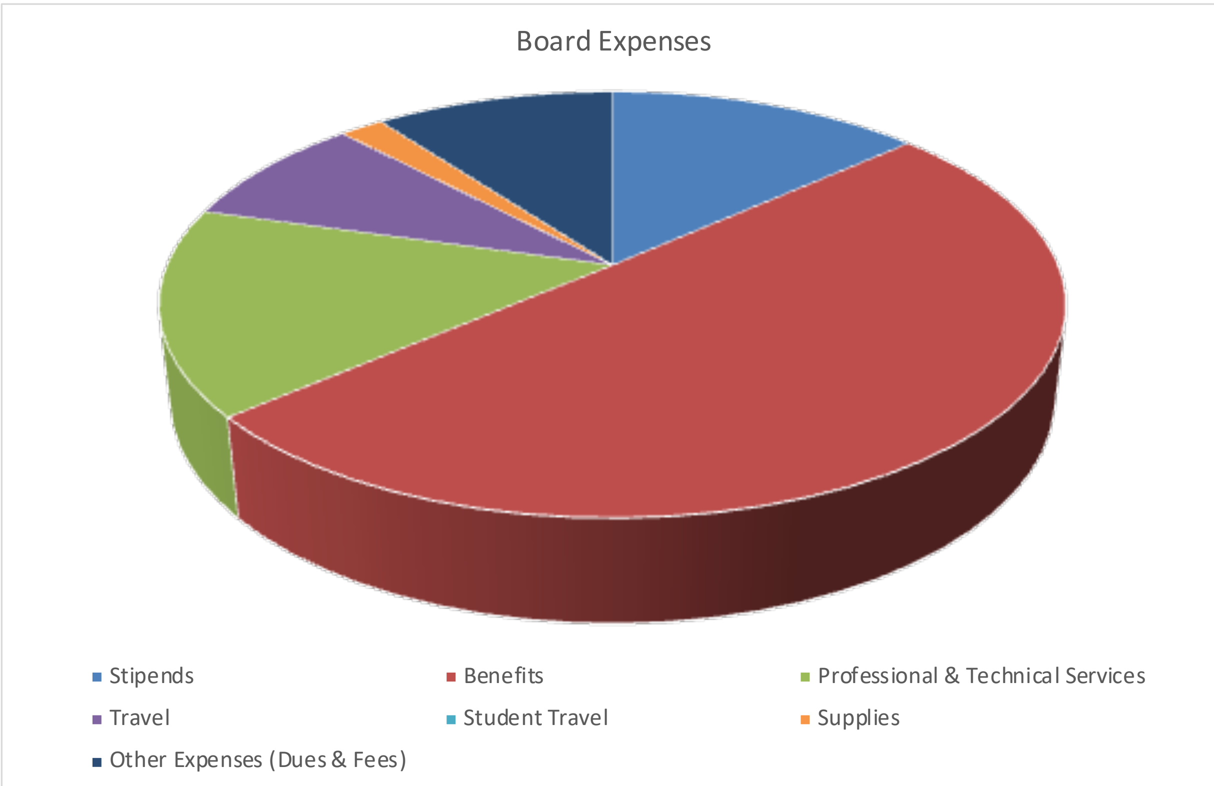
$ 2,250	Health Insurance	10	10	0	$ 225,000
$ 53,497	Other Benefits				$ 53,497
				TOTAL	**$ 278,497**

Professional & Technical Services

$ 7,501	Fall AASB Conference				$ 7,501
$ 610	AK Assoc of School Boards Registration	2	1	1	$ 1,220

$ 5,833	Lobbyists	1	11	1	$ 64,163
$ 6,495	Lobbyists (services & reimbursement)	1	1	1	$ 6,495
$ 7,502	Superintendent Evaluation prof fee	1	1	1	$ 7,502
				TOTAL	**$ 86,881**
Travel & Perdiem					
$ 35,376	Airfare/Hotel/Car				$ 35,376
$ 11,866	Per-Diem				$ 11,866
				TOTAL	**$ 47,242**
Supplies					
$ 10,370	miscellaneous purchases				$ 10,370
				TOTAL	**$ 10,370**
Miscellaneous Exp					
$ 13,700	CEE membership				$ 13,700
$ 9,720	School Climate & Connectedness Survey 2026				$ 9,720
$ 2,675	National School Board Assn - Nat'l Conf dues				$ 2,675
$ 3,270	Online Policy Subscription Renewal				$ 3,270
$ 27,100	AASB Annual Membership Dues 2026				$ 27,100
				TOTAL	**$ 56,465**
				Grand Total	**$ 553,705**

Northwest Arctic Borough School District
Board Expenditures
For Month Ending June 30, 2026



Northwest Arctic Borough School District
Investment Account Earnings
For Month Ending June 30, 2026

	Fiscal Year	IILD GF Earnings	IILD CIP Earnings	Total Earnings	
1	FY19	$ 112,675.74	$ -	$ 112,675.74	
2	FY20	$ 134,699.78	$ -	$ 134,699.78	
3	FY21	$ 1,694.94	$ 2,564.11	$ 4,259.05	
4	FY22	$ 13,734.29	$ 12,012.88	$ 25,747.17	
5	FY23	$ 316,919.38	$ 17,754.50	$ 334,673.88	
6	FY24	$ 692,319.01	$ -	$ 692,319.01	
7	FY25	$ 714,880.57	$ -	$ 714,880.57	
8	FY26	$ 604,719.83	$ -	$ 604,719.83	**Year to date**
		$ 2,591,643.54	**$ 32,331.49**	**$ 2,623,975.03**	

Northwest Arctic Borough School District
Financial Narrative
For Month Ending July 31, 2026

Included in the attached not-reconciled report are the FY27 reports for General Fund Revenue & Expenditures, Board Expenditures, and the Investment Account balance for month ending 7/31/2026. The Board last received a report June 23, 2026 with expenditures and revenue through April 30, 2026.

For the purposes of this report, we are approximately 8% through the fiscal year and have expended 3% of our general operating budget, as well as received 5% of our budgeted general fund revenue. 55% of our General Fund budget is expended and encumbered.

Northwest Arctic Borough School District
General Fund Revenue
For Month Ending July 31, 2026

		Approved Budgeted	Year to Date Exp	Encumbrance	Variance	% of Budget
Revenues By Object:						
011	Other Borough Revenue	6,718,129	-	-	6,718,129	0%
012	In-Kind Contribution	-	-	-	-	NA
030	Interest Income	770,000	2,480	-	767,520	0%
040	Other Local Revenue	1,500,000	36,870	-	1,463,131	2%
047	E-Rate Program Revenue	11,609,460	-	10,651,030	958,430	0%
051	Foundation Program	42,391,070	3,327,637	-	39,063,433	8%
090	Other State Funding	2,773,530	-	-	2,773,530	0%
056	TRS On-Behalf	3,214,972	-	-	3,214,972	0%
057	PERS On-Behalf	664,905	-	-	664,905	0%
111	Impact Aid	3,660,714	-	-	3,660,714	0%
250	Transfers In	(3,000,000)	-	-	(3,000,000)	0%
Revenue Totals		70,302,780	3,366,986	10,651,030	56,284,764	5%
			5%	% Received to date		

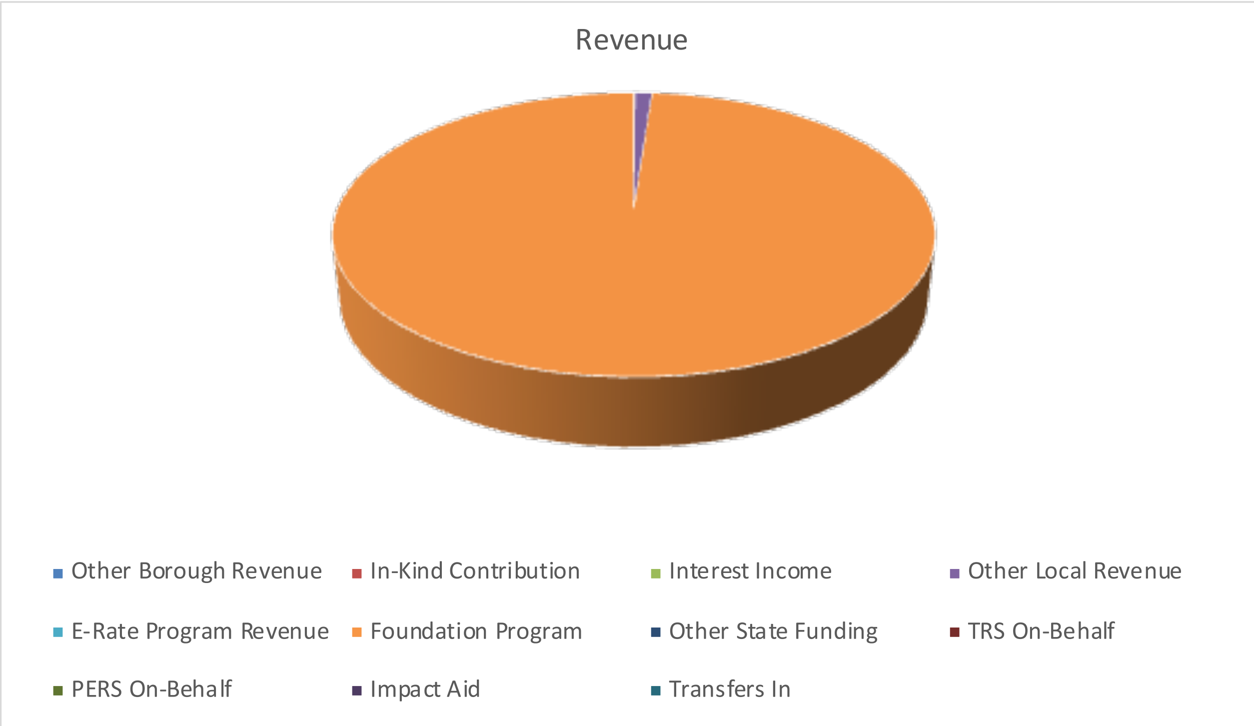
Percentage of All Funds Total Budget Expended:	3.18%	
Percentage of Year Passed:	8.33%	
General Checking Account Ending Balance	$8,684,654.94	
Wells Fargo IILD Account	$16,558,119.40	as of June 30, 2026
JNES Scholarship Account	$4,186.77	
Month End Cash In Bank Account	$25,246,961	

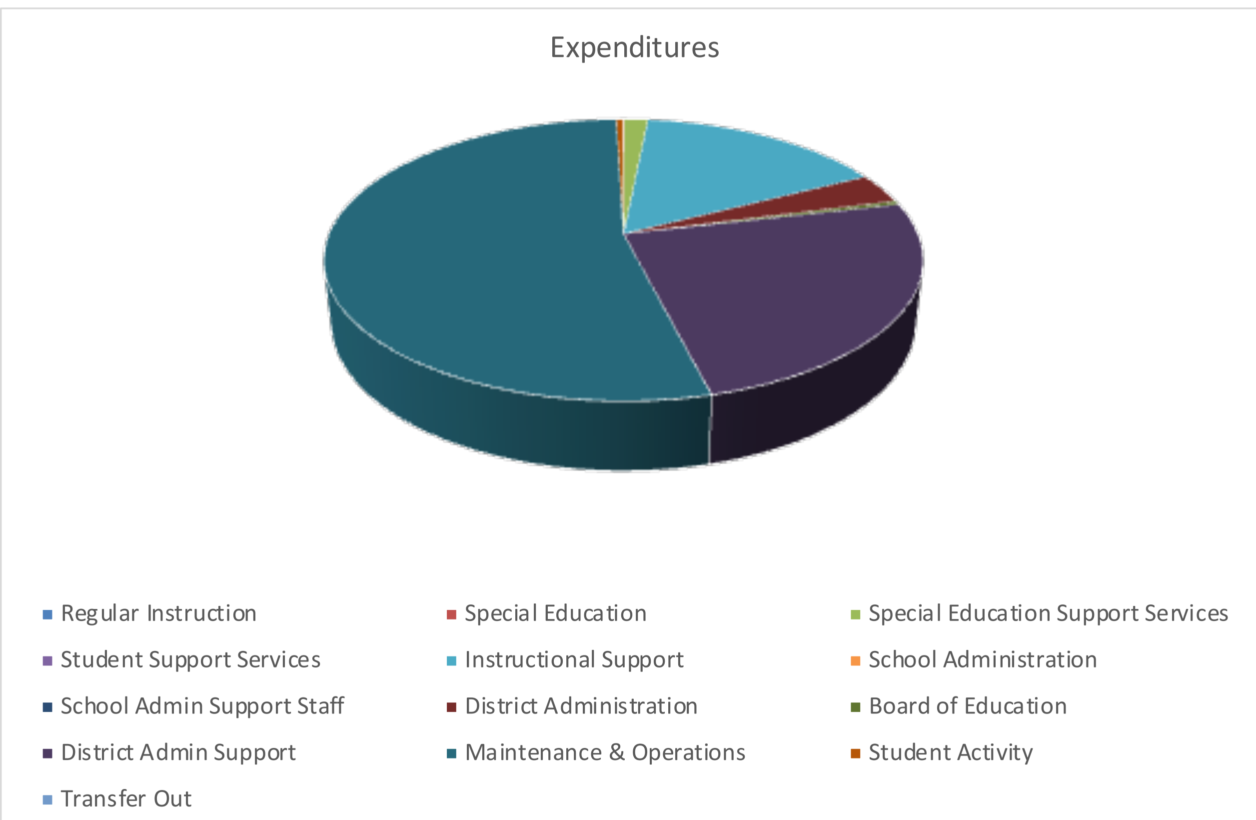
Northwest Arctic Borough School District
General Fund Expenditures by Object & Function
For Month Ending July 31, 2026

		Approved Budget	Year to Date Exp	Encumbrance	Variance	% of Budget
Expenditures By Object:						
310	Certificated Salaries	14,655,729	92,682	13,784,069	778,979	1%
320	Non-Certificated Salaries	8,189,145	298,435	6,950,335	940,376	4%
331	Leave Pay Out	364,000	14,489	17,669	331,842	4%
333	Stipends	87,750	2,750	-	85,000	3%
360	Employee Benefits	10,039,266	81,797	4,607,269	5,350,201	1%
367	TRS On-behalf	3,214,972	-	-	3,214,972	0%
368	PERS On-behalf	664,905	-	-	664,905	0%
	SUBTOTAL: Personnel	**37,215,767**	**490,152**	**25,359,341**	**11,366,274**	**1%**
410	Professional & Technical Services	5,209,474	205,943	737,212	4,266,319	4%
420	Staff Travel	324,900	29,468	3,095	292,337	9%
420	Board Travel	49,930	-	-	49,930	0%
425	Student Travel	866,000	10	-	865,990	0%
430	Utility Services	13,740,402	444	11,885,176	1,854,782	0%
435	Energy-includes electricity & fuel	6,652,600	18,917	315,710	6,317,973	0%
440	Other Purchased Services	4,506,556	4,280	81,600	4,420,676	0%
445	Property & Liability Insurance	1,481,641	1,316,670	-	164,971	89%
450	Supplies, Materials & Media	2,025,785	210,910	94,530	1,720,346	10%
480	Tuition	40,000	-	-	40,000	0%
490	Dues & Fees	128,035	3,313	-	124,722	3%
510	Inventoried Equipment	130,000	67,790	-	55,000	52%
495	Indirect Cost Recovery	(325,000)	-	-	(248,211)	0%
	SUBTOTAL: Non-Personnel	**34,830,323**	**1,857,745**	**13,117,323**	**19,924,834**	**5%**
550	Transfer Out	1,753,000	-	-	1,753,000	0%
Expense Totals		**73,799,090**	**2,347,897**	**38,476,664**	**33,044,108**	**55%**
			3% Expended to date			

		Budgeted	Year to Date Exp	Encumbrance	Variance	% of Budget
Expenditures by Function						
100	Regular Instruction	15,598,903	943	10,284,372	5,313,588	0%
200	Special Education	8,497,972	-	6,068,419	2,429,554	0%
220	Special Education Support Services	1,427,113	36,004	904,004	487,105	3%
300	Student Support Services	-	-	-	-	NA
350	Instructional Support	15,399,195	373,823	12,861,674	2,163,698	2%
400	School Administration	2,800,844	35	1,869,719	931,090	0%
450	School Admin Support Staff	1,065,725	-	983,570	82,155	0%
510	District Administration	1,237,136	81,213	576,704	579,218	7%
511	Board of Education	325,624	10,387	31,667	283,570	3%
550	District Admin Support	3,336,040	579,766	2,166,928	589,347	17%
600	Maintenance & Operations	21,106,649	1,256,472	2,605,044	17,245,132	6%
700	Student Activity	1,220,889	10,909	124,563	1,085,416	1%
900	Transfer Out	1,753,000	-	-	1,753,000	0%
Total Expenditures		**73,799,090**	**2,349,553**	**38,476,664**	**32,942,873**	**55%**

Northwest Arctic Borough School District
General Fund Revenue & Expenditures by Function
For Month Ending July 31, 2026





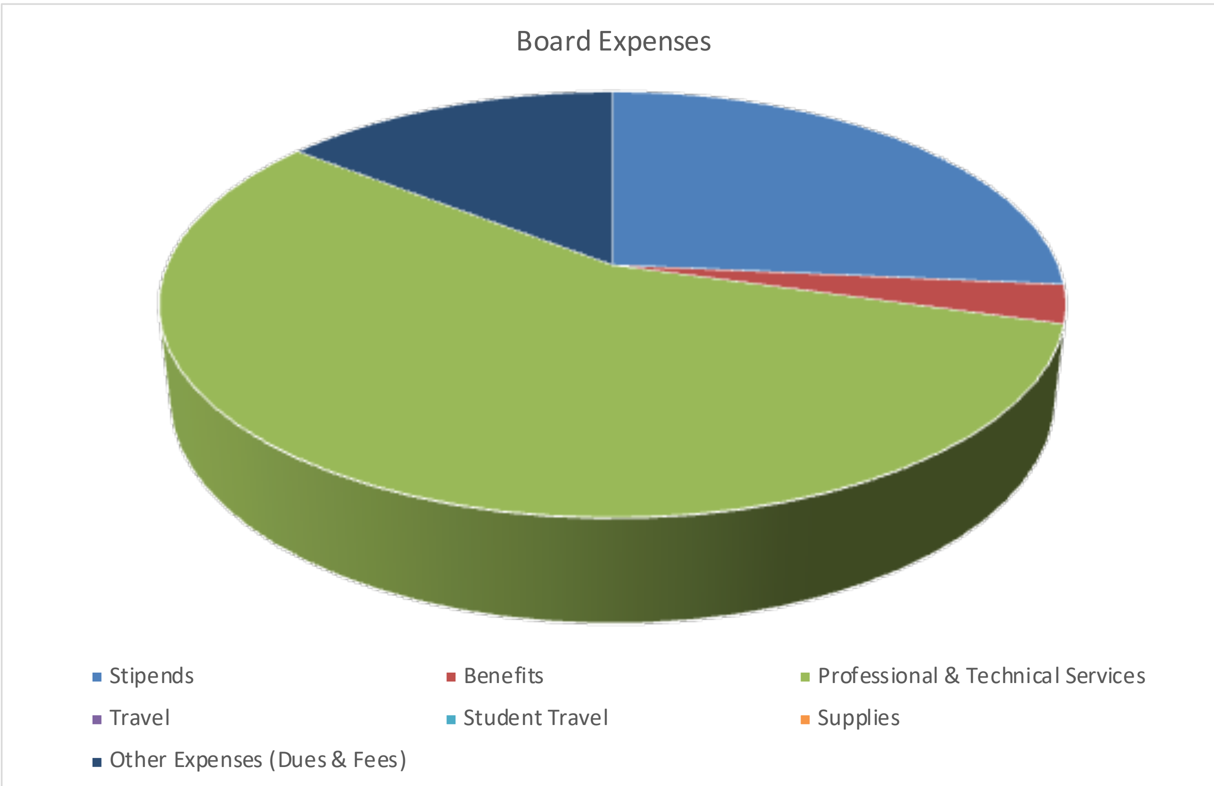
Northwest Arctic Borough School District
Board Expenditures
For Month Ending July 31, 2026

		Approved Budgeted	Year to Date Exp	Variance	% of Budget
Expenditures by Object					
333	Stipends	87,750	2,750	85,000	3%
36?	Benefits	22,309	304	22,005	1%
410	Professional & Technical Services	95,000	5,833	89,167	6%
420	Travel	49,930	-	49,930	0%
425	Student Travel	15,000	-	15,000	0%
450	Supplies	7,000	-	7,000	0%
490	Other Expenses (Dues & Fees)	47,375	1,500	45,875	3%
Total Expenditures		**$ 324,364**	**$ 10,387**	**$ 313,977**	**3%**

Board Budget Summary

	Stipend	Members	# of times	# of Days	FY25 TOTAL
Board Stipends					
$ 250	7/16/2026 NWALT Meeting	1	1	1	$ 250
$ 250	7/17/2026 Wellness Committee Meeting	1	1	1	$ 250
$ 250	6/23/2026 virtual Board Meeting	9	1	1	$ 2,250
				TOTAL	**$ 2,750**
Benefits					
$ 304	Benefits				$ 304
				TOTAL	**$ 304**
Professional & Technical Services					
$ 5,833	Lobbyists	1	1	1	$ 5,833
				TOTAL	**$ 5,833**
Travel & Perdiem					
$ -	Airfare/Hotel/Car				$ -
$ -	Per-Diem				$ -
				TOTAL	**$ -**
Supplies					
$ -	miscellaneous purchases	1	1	1	$ -
				TOTAL	**$ -**
Miscellaneous Exp					
$ 1,500	National School Board Assn - District Membership '26-'27				$ 1,500.00
				TOTAL	**$ 1,500**
				Grand Total	**$ 10,387**

Northwest Arctic Borough School District
Board Expenditures
For Month Ending July 31, 2026



Northwest Arctic Borough School District
Investment Account Earnings
For Month Ending July 31, 2026

	Fiscal Year	IILD GF Earnings	IILD CIP Earnings	Total Earnings	
1	FY19	$ 112,675.74	$ -	$ 112,675.74	
2	FY20	$ 134,699.78	$ -	$ 134,699.78	
3	FY21	$ 1,694.94	$ 2,564.11	$ 4,259.05	
4	FY22	$ 13,734.29	$ 12,012.88	$ 25,747.17	
5	FY23	$ 316,919.38	$ 17,754.50	$ 334,673.88	
6	FY24	$ 692,319.01	$ -	$ 692,319.01	
7	FY25	$ 714,880.57	$ -	$ 714,880.57	
8	FY26	$ 604,719.83	$ -	$ 604,719.83	**Year to date**
9	FY27	$ -	$ -	$ -	
		$ 2,591,643.54	**$ 32,331.49**	**$ 2,623,975.03**	

MEMORANDUM

TO:	NWABSD Board of Education Members	**DATE:**	August 28, 2026
		NUMBER:	**27-006**
FR:	Office of the Superintendent	**SUBJECT:**	Approval of FY27 General Fund Operating Budget Revision #2

ABSTRACT:

The School Board shall establish and maintain a balanced budget.

ISSUE:

At issue is the approval of the FY27 General Fund Operating Budget Revision #2

BACKGROUND AND/OR PERTINENT INFORMATION:

The FY27 General Fund Operating Budget was approved and adopted at the May 1, 2026 special meeting, which includes:

- Revenue Plan of $73,049,040
- Expenditure Plan of $72,046,090
- Transfer In from Investment Account in the amount of $3,000,000
- Transfers Out to Other Funds in the amount of $1,753,000

The FY27 General Fund Operating Budget Revision #1 was approved and adopted at the June 3, 2026 meeting, which includes:

- Revenues: $73,302,780
- Expenditures: $72,046,090
- Transfer In from Investment Account in the amount of $3,000,000
- Transfers Out to Other Funds in the amount of $1,753,000

Presented to you is an increased Borough appropriation and allocation of funds as within the general fund budget, shown as Budget Revision #2 for the FY27 Operating Fund Budget:

- Revenues: $74,302,780
- Expenditures: $73,042,337
- Transfer In from Investment Account in the amount of $3,000,000
- Transfers Out to Other Funds in the amount of $1,753,000

Changes to the approved FY27 budget reflect the increase in revenue of the Borough appropriation for FY27 of $1,000,000 and the proposed expenditures outlined on the budget summary attached, as well as the submission of the Quality Schools budget for FY27 and the correction of insurance premiums between account codes.

ALTERNATIVES:

1. Approve the FY27 General Fund Operating Budget Revision #2 as presented;
2. Disapprove the FY27 General Fund Operating Budget Revision #2 as presented;
3. Take no action.

ADMINISTRATION'S RECOMMENDATION:

The administration recommends the Board approval of the FY27 General Fund Operating Budget Revision #2 as presented.

Northwest Arctic Borough School District
FY27 Budget

	FY27 REVISION #1	FY27 REVISION #2	CHANGES	NOTES
REVENUE				
Other Local Revenue	$1,500,000	$1,500,000	$0	
Earnings on Investments	$770,000	$770,000	$0	
Borough Appropriation	$6,718,129	$7,718,129	$1,000,000	increase in appropriation per
E-rate Program	$11,609,460	$11,609,460	$0	Borough Resolution 26-45
State Foundation	$42,391,070	$42,391,070	$0	
Quality Schools	$102,350	$102,350	$0	
TRS On-behalf	$3,214,972	$3,214,972	$0	
PERS On-behalf'	$664,905	$664,905	$0	
Revenue-Other State Sources	$2,671,180	$2,671,180	$0	
Impact Aid Program	$3,660,714	$3,660,714	$0	
TOTAL REVENUES	**$73,302,780**	**$74,302,780**	**$1,000,000**	
TRANSFERS IN				
CIP Reserved Local Share	$0	$0		
Investment Account	$3,000,000	$3,000,000	$0	
TOTAL TRANSFERS IN	**$3,000,000**	**$3,000,000**	**$0**	
EXPENSES				
Certificated Salaries	$14,650,729	$14,983,091	$332,362	
Non-Certificated Salaries	$8,189,145	$8,291,229	$102,084	
Leave Pay Out	$364,000	$364,000	$0	
Stipends	$87,750	$87,750	$0	
Employee Benefits	$10,039,267	$10,170,611	$131,345	
TRS On-behalf	$3,214,972	$3,214,972	$0	
PERS On-behalf	$664,905	$664,905	$0	
SUBTOTAL: Personnel	$37,210,767	$37,776,558	$565,791	
Prof & Technical Services	$5,214,474	$5,202,493	($11,981)	proj to actual custodial contra
Staff Travel	$324,900	$334,900	$10,000	
Board Travel	$49,930	$49,930	$0	
Student Travel	$866,000	$1,335,716	$469,716	
Utility Services	$13,740,402	$13,740,402	$0	
Energy (w/ electricity & fuel)	$6,652,600	$6,652,600	$0	
Other Purchased Services	$4,506,556	$4,506,556	$0	
Property & Liability Insurance	$1,481,641	$1,442,362	($39,279)	proj to actual insurance costs
Supplies, Materials & Media	$2,025,785	$2,027,785	$2,000	
Tuition	$40,000	$40,000	$0	
Dues & Fees	$128,035	$128,035	$0	
Inventoried Equipment	$130,000	$130,000	$0	
Indirect Cost Recovery	($325,000)	($325,000)	$0	
SUBTOTAL: Non-Personnel	$34,835,323	$35,265,779	$430,456	
TOTAL EXPENSES	**$72,046,090**	**$73,042,337**	**$996,247**	
TRANSFERS OUT				
Food Service Fund	$0	$0	$0	
ATC	$1,103,000	$1,103,000	$0	
Star of the NW-Magnet School	$250,000	$250,000	$0	
Teacher Housing Fund	$400,000	$400,000	$0	
Capital Projects	$0	$0	$0	
Special Revenue Fund	$0	$0	$0	
TOTAL TRANSFERS OUT	**$1,753,000**	**$1,753,000**	**$0**	
INC/(DEC)-UNRESERVED FB	**$2,503,690**	**$2,507,443**	**$3,753**	

FY26 Fund Balance	**$391,155**	**$391,155**
Decrease in Fund Balance	($2,503,690)	($2,507,443)
Est. FY 26 Prepaid & Inventory	$2,250,000	$2,250,000
Projected FY27 Fund Balance	**$644,845**	**$648,598**

NORTHWEST ARCTIC BOROUGH ASSEMBLY
RESOLUTION 26-45

A RESOLUTION OF THE NORTHWEST ARCTIC BOROUGH ASSEMBLY PROVIDING FOR A SUPPLEMENTAL FY27 LOCAL CONTRIBUTION TO EDUCATION.

WHEREAS: as a home rule borough, the Northwest Arctic Borough is required to provide a local contribution to education; and

WHEREAS: the State of Alaska requires that the Borough contribute a minimum of $2,454,223 toward education for FY27 based on 2.65 mils of the Borough's full-value determination; and

WHEREAS: under Resolution 26-23, the Northwest Arctic Borough established an initial contribution in support of education with a total general fund appropriation in the amount of $6,718,129 for FY27; and

WHEREAS: to meet additional School District needs, the Assembly wishes to make a supplemental contribution to education for FY27; and

WHEREAS: through adoption of the Borough's amended FY27 budget under Ordinance 26-06, the Northwest Arctic Borough will appropriate an additional contribution in support of education in an amount of $1,000,000 with a total appropriation for education in the amount of $7,718,129 for FY27.

NOW THEREFORE BE IT RESOLVED: the Northwest Arctic Borough Assembly hereby establishes the total local contribution in aid of education in the amount of $7,718,129 for FY27.

PASSED AND ADOPTED THIS 28th DAY OF JULY 2026.

____
Craig McConnell, Assembly President

PASSED AND APPROVED THIS 28th DAY OF JULY 2026.

____
Dickie Moto, Sr., Mayor

SIGNED AND ATTESTED TO THIS 28th DAY OF JULY 2026.

Stella Atoruk

Stella Atoruk, Borough Clerk

ATTEST:

NORTHWEST ARCTIC BOROUGH ASSEMBLY
RESOLUTION 26-45

A RESOLUTION OF THE NORTHWEST ARCTIC BOROUGH ASSEMBLY PROVIDING FOR A SUPPLEMENTAL FY27 LOCAL CONTRIBUTION TO EDUCATION.

WHEREAS: as a home rule borough, the Northwest Arctic Borough is required to provide a local contribution to education; and

WHEREAS: the State of Alaska requires that the Borough contribute a minimum of $2,454,223 toward education for FY27 based on 2.65 mils of the Borough's full-value determination; and

WHEREAS: under Resolution 26-23, the Northwest Arctic Borough established an initial contribution in support of education with a total general fund appropriation in the amount of $6,718,129 for FY27; and

WHEREAS: to meet additional School District needs, the Assembly wishes to make a supplemental contribution to education for FY27; and

WHEREAS: through adoption of the Borough's amended FY27 budget under Ordinance 26-06, the Northwest Arctic Borough will appropriate an additional contribution in support of education in an amount of $1,000,000 with a total appropriation for education in the amount of $7,718,129 for FY27.

NOW THEREFORE BE IT RESOLVED: the Northwest Arctic Borough Assembly hereby establishes the total local contribution in aid of education in the amount of $7,718,129 for FY27.

PASSED AND ADOPTED THIS 28th DAY OF JULY 2026.

____
Craig McConnell, Assembly President

PASSED AND APPROVED THIS 28th DAY OF JULY 2026.

____
Dickie Moto, Sr., Mayor

SIGNED AND ATTESTED TO THIS 28th DAY OF JULY 2026.

Stella Atoruk

Stella Atoruk, Borough Clerk

ATTEST:

MEMORANDUM

TO:	NWABSD Board of Education Committee Members	**DATE:**	August 28, 2026
		NUMBER:	**27-007**
FROM:	Office of the Superintendent	**SUBJECT:**	Approval of Final FY-28 Six-Year Capital Improvement Plan

STRATEGIC PLAN/BOARD GOAL:

Goal 4: Support Systems
Strategy 3: Improve School Facilities

ABSTRACT

Department of Education and Early Development (DEED) School Construction Grant applications for FY 2028 are due September 1, 2026. Board approval of the Capital Improvement Plan (CIP) priorities are a requirement of the application process.

ISSUE

At issue is Board approval of the final FY28 Six-Year Capital Improvement Plan.

BACKGROUND AND/OR PERTINENT INFORMATION

Department of Education and Early Development (DEED) FY28 School Construction Grant applications are due by September 1, 2026, and Board approval of the Capital Improvement Plan (CIP) priorities are a requirement for submission. The Six-Year CIP is used to prioritize projects and establish the order of construction for District capital improvement projects. The School Board annually updates the Six-Year CIP. The District submits grant applications or score reuse letters for the projects identified for the first year of the plan.

Approval is requested by the Regional School Board for approval of the final Six-Year CIP Plan to be submitted with the grant applications. A preliminary list was provided and approved by the board in January 2026 on Memo 26-069. Since that time, Buckland Boiler Replacement has been removed as it was funded by an awarded FY27 grant.

Attached is a proposed final FY 2028 – FY 2032 Six-Year CIP list that includes a description of the proposed projects, and their anticipated costs at this time.

ALTERNATIVES:

1. Approve the final FY 2028 Six-Year Capital Improvement Plan, as presented.
2. Do not Approve the final FY 2028 Six-Year Capital Improvement Plan.
3. Take no action.

ADMINISTRATION'S RECOMMENDATION:

The administration recommends approval of the final FY28 Six-Year Capital Improvement Plan, as presented.

ATTACHMENTS

Proposed final FY 2028 Six-Year CIP

FY 28 SIX YEAR CIP AS RECOMMENDED BY JOINT MAINTENANCE AND CONSTRUCTION COMMITTEE

District Priority	Primary Purpose	Project Title & Description	SOA Aid	Estimated Project Cost
1	B	Deering K-12 Replacement School – new school on new site to replace overcrowded and worn-out facility. The existing site is not large enough to accommodate an addition without removal of the playground and relocating teacher housing off-site. In addition, many building components are beyond their useful life expectancy.	X	$60,000,000
2	C	Freezer Compressor Replacement – across district	X	$500,000

FY 2028 TOTAL
$60,500,000

	Primary Purpose	Project Title & Description	SOA Aid	Estimated Project Cost
		Projects not funded in FY 28 – It is anticipated resources will not be available to fund all requirements. They will take priority for FY 29.	X	Balance of FY 28 requests
3	C	Fuel Tank Replacements – Small tanks, not tank farms, across the entire District.	X	$250,000
4	C	Noorvik K-12 School Renewal and Roof Replacement - Renewal of Aqqulak Noorvik School to replace building components at the end of useful life, and replacement of roof which reached the end of its useful life in 2022.	X	$12,500,000
5	C	June Nelson Elementary School Roof Replacement- Replacement of the failing roof, 21 years past its useful life. The school is experiencing frequent roof leaks that damage interior finishes and contribute to potential mold and structure damage and interfere with instruction.	X	$4,000,000

FY 2029 TOTAL
$16,7500,000 +

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

District Priority	Primary Purpose	Project Title & Description	SOA Aid	Estimated Project Cost
6	C	Buckland K-12 School Exterior Envelope Renewal- replacement of roofing, doors and windows at the end of their useful life. Replacement of interior floor finishes. Replace freezers. A small building addition may be warranted due to projected on-going student growth.	X	$12,000,000

FY 2030 TOTAL
$12,000,000 +

District Priority	Primary Purpose	Project Title & Description	SOA Aid	Estimated Project Cost
		Projects not funded in previous years – It is anticipated resources will not be available to fund all requested requirements. They will take priority for FY 31.	X	Balance of FY 29 requests
7	C	Kiana K-12 School Renewal – Renewal of Kiana K-12 School to replace building components at the end of useful life.	☒	$10,500,000

FY 2031 TOTAL
$10,500,000 +

District Priority	Primary Purpose	Project Title & Description	SOA Aid	Estimated Project Cost
		Projects not funded in previous years – It is anticipated resources will not be available to fund all requested requirements. They will take priority for FY 32.	X	Balance of FY 30 requests
8	C	June Nelson Elementary School Renewal. Replacement of building components at the end of useful life. Project will also include replacement of flooring and special electrical systems in Kotzebue Middle High School.	3	$15,500,000

FY 2032 TOTAL
$15,500,000 +

District Priority	Primary Purpose	Project Title & Description	SOA Aid	Estimated Project Cost
		Projects not funded in previous years – It is anticipated resources will not be available to fund all requested requirements. They will take priority for FY 33.	X	Balance of FY 31 requests
9	C	Ambler K-12 School Renewal – Renewal of Ambler K-12 School to replace building components at the end of useful life. May include adding a hallway from Gym to Cafeteria.	☒	$15,000,000
10	C	Shungnak K-12 School Renewal – Renewal of Shungnak K-12 School to replace building components at the end of useful life.	☒	$15,000,000

FY 2033 TOTAL
$30,000,000+

MEMORANDUM

TO: NWABSD Board of Education Members

DATE: August 28, 2026

NUMBER: **27-013**

FR: Office of the Superintendent

SUBJECT: Approval of Meraki Purchase

STRATEGIC PLAN/BOARD GOAL:

Goal 2: Operational Improvement

ABSTRACT:

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

ISSUE:

At issue is for the Board to approve the purchase of Meraki licensing from Intellitech for a total amount not to exceed $60,916.00.

BACKGROUND AND/OR PERTINENT INFORMATION:

Renewing all Meraki licensing from September 2026- September 2027 and it's for all the access points

These items have been budgeted using the Technology General funds.

ALTERNATIVES:

1. Approve the purchase of Meraki licensing from Intellitech for a total amount not to exceed $60,916.00 as presented;

2. Do not approve the purchase of Meraki licensing as presented;

3. Take no final action.

ADMINISTRATION'S RECOMMENDATION:

The administration recommends Board approval of Meraki licensing from Intellitech for a total amount not to exceed $60,916.00 as presented.

QUOTE

1652 Yeager Avenue
La Verne, CA 91750
(909) 394-5188
fax (909) 394-5190

INTELLI-TECH

DATE	QUOTATION NO.
08/10/26	PW081026A-SP

CONTACT	BILLING	ACCOUNT REP
PAUL WOOD pwood@nwarctic.org 907-442-1830	Northwest Arctic School District 744 Third Ave /PO BOX 51 Kotzebue, AK 99752 Attn: Account Payable	Samantha Pilcher 909-480-4459 samantha@intelli-tech.com

RFQ #	SHIP	PURCHASE ORDER NO	TERMS
	Northwest Arctic School District 744 Third Ave / PO BOX 51 Kotzebue, AK 99752 Attn: PAUL WOOD /AMY EAKIN		NET 30
		DEPARTMENT	**FOB**
			EMAIL

#	Qty	Part No.		ETA	Price	Extended
1	290	LIC-ENT-1YR	Meraki MR Enterprise License, 1YR	EMAIL	$ 102.00	$ 29,580.00
			POP SEPT 2026-SEPT 2027			

NOTE: PRICING AND AVAILABILITY IS SUBJECT TO CHANGE WITHOUT NOTICE

Sub-total	$ 29,580.00
Sales Tax	$ -
Estimated Freight	N/C
E-Waste Fee	$ -
Grand Total	$ 29,580.00

QUOTE

1652 Yeager Avenue
La Verne, CA 91750
(909) 394-5188
fax (909) 394-5190

INTELLI-TECH

DATE	QUOTATION NO.
08/10/26	PW081026B-SP

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RFQ #	SHIP	PURCHASE ORDER NO	TERMS
	Northwest Arctic School District 744 Third Ave / PO BOX 51 Kotzebue, AK 99752 Attn: PAUL WOOD /AMY EAKIN		NET 30
		DEPARTMENT	FOB
			EMAIL

#	Qty	Part No.		ETA	Price	Extended
1	51	LIC-MS120-48FP-1YR	Meraki MS120-48FP Enterprise License and Support, 1 Year	EMAIL	$ 147.00	$ 7,497.00
2	14	LIC-MS220-48FP-1YR	Meraki MS220-48FP Enterprise License and Support, 1YR	EMAIL	$ 229.00	$ 3,206.00
3	1	LIC-MS225-24P-1YR	Meraki MS225-24P Enterprise License and Support, 1YR	EMAIL	$ 175.00	$ 175.00
4	40	LIC-MS225-48FP-1YR	Meraki MS225-48FP Enterprise License and Support, 1YR	EMAIL	$ 275.00	$ 11,000.00
5	2	LIC-MS250-48FP-1YR	Meraki MS250-48FP Enterprise License and Support, 1YR	EMAIL	$ 375.00	$ 750.00
6	1	LIC-MS320-24P-1YR	Meraki MS320-24P Enterprise License and Support, 1YR	EMAIL	$ 191.00	$ 191.00
7	9	LIC-MS320-48FP-1YR	Meraki MS320-48FP Enterprise License and Support, 1YR	EMAIL	$ 327.00	$ 2,943.00
8	1	LIC-MS350-48FP-1YR	Meraki MS350-48FP Enterprise License and Support, 1YR	EMAIL	$ 410.00	$ 410.00
9	1	LIC-MS350-48LP-1YR	Meraki MS350-48LP Enterprise License and Support, 1YR	EMAIL	$ 365.00	$ 365.00
10	1	LIC-MX250-ENT-1YR	Meraki MX250 Enterprise License and Support, 1YR	EMAIL	$ 2,894.00	$ 2,894.00
11	1	LIC-MX75-ENT-1Y	Meraki MX75 Enterprise License and Support, 1YR	EMAIL	$ 458.00	$ 458.00
12	1	LIC-MX95-ENT-1Y	Meraki MX95 Enterprise License and Support, 1YR	EMAIL	$ 1,447.00	$ 1,447.00
			POP SEPT 2026-SEPT 2027			

NOTE: PRICING AND AVAILABILITY IS SUBJECT TO CHANGE WITHOUT NOTICE

Sub-total	$ 31,336.00
Sales Tax	$ -
Estimated Freight	N/C
E-Waste Fee	$ -
Grand Total	$ 31,336.00

Northwest Arctic Borough School District

P. O. Box 51 Kotzebue, AK 99752

MEMORANDUM OF AGREEMENT (MOA)

MOA's for more than $50,000 must be approved by the School Board prior to start of Contract
In a fiscal year MOA's to the same Contractor totaling more than $50,000 must be approved by the School Board prior to start of Contract
Remember to follow federal procurement regulations when using federal funds to support the MOA

TAB BETWEEN FIELDS

Contractor: INTELLI-TECH
Name of Company

MOA Control #:
Contact Brad Eisel for #

Address: 1652 Yeager Avenue | Lo Verne | CA | 91750
Street or POB | City | State | Zip + four

909 | 394-5188 | 909-394-5190 | Samantha@intelli-tech.com
Area Code | Phone # | Fax # | E-mail Address

Federal ID #: Enter without Dashes Or Soc. Sec. #: Enter without Dashes Alaska Business License #:

09/01/2026 Start Date (mmddyy) | 09/01/2027 End Date (mmddyy) | ☐ W-9 Attached | ☐ W-9 Submitted Previously (Verify with Brad Eisel)

Contractor Agrees To: These are Meraki supports for 290 access points and 123 enterprise switches. This is a 1-year license that will need to be renewed every year.

If additional space is needed, indicate here ☐ **See attachment**

District Contact Person: Savio Dias Phone #: 907-442-1830 Ext
Email Address: sdias@nwarctic.org Fax #: (907)

District Agrees To:

If additional space is needed, indicate here ☐ **See attachment**

Payment Terms:

If additional space is needed, indicate here ☐ **See attachment**

Enter Account Code as:	XXX.XXX.XXX.XXX.410	Amount
Account #:	100.099.360.000.450	$ 29,580.00
Account #:	100.099.360.000.450	$ 31,336.00
	Total:	$ 60,916.00

MOA Not to Exceed: $60,916.00 Budget Authority Approval: ______________________

Additional Conditions/Provisions

A - GENERAL INFORMATION

1. All associated costs, not limited to fees and reimbursables, must be included in the MOA. All MOA's for more than $50,000 require prior School Board approval before Contractor provides any service. (BP 3312)
2. The account to be charged must be determined and approved by the individual with budget authority prior to submission of the MOA to Brad Eisel. It is important to verify funds are available before submitting.
3. Prior to the starting date of the contracted services and/or activities, the Contractor and NWABSD must sign the MOA. The Contractor is not to be given a notice to proceed unless all the appropriate parties have approved and signed the MOA.
4. The District Contact Person will be responsible for obtaining the Contractor's signature and submitting the original MOA to Brad Eisel along with a W-9 for tax purposes.
5. The District Contact Person must approve for payment all Contractor invoices and verify receipts and backup documentation prior to submission for payment to the Accounting Department.
6. The Contractor must pay all expenses, and submit receipts for reimbursement, (airline receipt, hotel receipt, other travel related expenses). Mileage tickets are not eligible for reimbursement.
7. MOA's cannot be used for employee contracts or work agreements.
8. Any NWABSD employee who authorizes services prior to the required approvals may be subject to disciplinary action up to and including termination. (BP 4118, 4218)

B - CONTRACTOR RESPONSIBILITIES

1. Check the MOA for contents and completeness. If the terms are agreeable, sign the agreement and return to the individual named as the Contact Person.
2. In accordance with the payment terms set forth on page 1, the Contractor shall submit a detailed invoice with the dates the services were provided and the appropriate documentation (copies of itineraries, airline tickets, hotel bills, ground transportation, etc.) to the District Contact Person for approval of payment. This **MOA Control #:** must be on the invoice.
3. As a condition of performance, the Contractor must pay all federal, state, and local taxes incurred by the Contractor.
4. A W-9 must be on file with the NWABSD or submitted with this MOA.
5. The Contractor must provide proof of any liability insurance coverage required on page 1 of this MOA.
6. To the extent allowed by law, the Contractor shall indemnify, defend, and hold the NWABSD harmless from any liability resulting from or arising out of the acts of the Contractor in the performance of this MOA.
7. This contract may be terminated by either party with a 30-day written notice.

I HEREBY ACCEPT THIS MOA AND THE CONDITIONS/PROVISIONS CONTAINED HEREIN.

Any changes in the terms of this MOA must be on an ADDENDUM FORM prior to any services being performed. The ADDENDUM FORM must be approved by all parties.

Natalie DIckey Director of Administrative Services – Fiscal Approval	Director's Signature	Date (mm/dd/yy)
Terri Walker Superintendent –Authorized Signer NWABSD	Superintendent's Signature	Date (mm/dd/yy)
Samantha Leskosky Contractor	Contractor's Signature	Date (mm/dd/yy)

MEMORANDUM

TO: NWABSD Board of Education Members

DATE: August 28 ,2026

NUMBER: 27-014

FR: Office of the Superintendent

SUBJECT: Approval of Contract 2026-2027 Alaska Humanities Forum

ABSTRACT:

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

ISSUE:

At issue is the Board's approval of the 2025-2026 Memorandum of Agreement (MOA) with the Alaska Humanities Forum for a cost not to exceed $1,028,386.62

BACKGROUND AND/OR PERTINENT INFORMATION:

Alaska Humanities Forum (AKHF) will facilitate and oversee major components of the New Alaska Native Education Ilisautri Project, including managing the cultural Immersion (Culture Camp/Orientation) for new teachers, 2 gatherings in Kotzebue for C3 educators each year of the grant, and Partnership Meetings. This includes arranging and paying for travel costs associated with these activities. The total cost of these services, including partial salary/benefits for the AKHF C3 Program Director, Manager, and Coordinator, is $1,028,386.62 for the 2026-2027 grant year (08/01/2026 to 07/31/2027). Total includes unspent funds from Years 1 & 2 of the grant.

Detailed Budget Included
Fully funded by Alaska Native Education C3 Ilisautri Grant Project

ALTERNATIVES:

1. Approve the 2026-2027 Memorandum of Agreement (MOA) with Alaska Humanities Forum for the amount not to exceed $1,028,386.62 as presented;

2. Disapprove the 2026-2027 Memorandum of Agreement (MOA) with Alaska Humanities Forum for the amount not to exceed $1,028,386.62 as presented;

3. Take no final action.

ADMINISTRATION'S RECOMMENDATION:

The administration recommends board approval of the Memorandum of Agreement (MOA) with Alaska Humanities Forum for the amount not to exceed $1,028,386.62, as presented;

AKHF Budget Narrative

TOTAL

	Year 1	Year 2	Year 3
Personnel	$180,600.00	$186,018.00	$191,598.54
Fringe	$71,337.00	$73,477.11	$75,681.42
Travel	$66,893.50	$139,875.55	$150,492.93
Supplies	$16,800.00	$8,740.00	$8,740.00
Contractual	$89,725.00	$91,725.00	$91,725.00
Other	$34,880.00	$35,926.40	$37,004.19
Total Direct Costs	**$456,235.50**	**$531,762.06**	**$544,820.97**
Operational support fee ($6,400 per month)	$76,800.00	$76,800.00	$76,800.00
TOTAL:	**$537,035.50**	**$612,562.06**	**$632,042.09**

Overall Total: $1,781,639.64

1. PERSONNEL
Personnel Total:

	Year 1	Year 2	Year 3
President & CEO	$20,600.00	$21,218.00	$21,854.54
C3 Program Director	$40,000.00	$41,200.00	$42,436.00
C3 Program Manager	$65,000.00	$66,950.00	$68,958.50
C3 Program Coordinator	$55,000.00	$56,650.00	$58,349.50
TOTAL	**$180,600.00**	**$186,018.00**	**$191,598.54**

Personnel Detail:
President & CEO: (Y1-Y3: .1 FTE)
The President & CEO, Kameron Perez-Verdia, will provide project oversight and leadership for AKHF's components of the project and ensure fidelity of implementation to the organization and to the project partnership. His salary is calculated with a 3% increase each year.

C3 Program Director: (Y1-Y3: .5 FTE)
The C3 Program Director, Julie Rowland, will supervise the C3 Program Manager, oversee partner relationship management, assist in planning and facilitating the Orientation, Debrief and Midyear gatherings, and attend partner meetings. Her salary is calculated with a 3% increase each year.

C3 Program Manager: (Y1-Y3: 1 FTE)
The C3 Program Manager (to be hired) will supervise the C3 Program Coordinator, be responsible for recruiting and onboarding of C3 participants, co-hosting monthly Ilisautri Project partner meetings, planning and facilitating Orientation, Debrief, and Midyear gatherings with input from partners, providing management of the Seminar course, drafting progress reports, and working directly with evaluators. Their salary is calculated with a 3% increase each year.

C3 Program Coordinator: (Y1-Y3: 1 FTE)
The C3 Program Coordinator (to be hired) will be responsible for recruiting and onboarding of C3 participants, handling logistics for teacher travel and gatherings, and supporting Orientation, Debrief, and Midyear gatherings, and the Seminar course. Their salary is calculated with a 3% increase each year.

2. FRINGE

Fringe Total:

	Year 1	**Year 2**	**Year 3**
President & CEO	$8,137.00	$8,381.11	$8,632.54
C3 Program Director	$15,800.00	$16,274.00	$16,762.22
C3 Program Manager	$25,675.00	$26,445.25	$27,238.61
C3 Program Coordinator	$21,725.00	$22,376.75	$23,048.05
TOTAL	**$71,337.00**	**$73,477.11**	**$75,681.42**

Fringe Personnel costs include health and dental insurance, disability insurance, payroll taxes, unemployment insurance, and employer contributions to retirement plans. Like salaries, fringe is calculated at a 3% increase each year.

3. TRAVEL

Travel Total:

	Year 1	**Year 2**	**Year 3**
Cultural Immersion (Orientation, Camp, & Debrief) (Staff)	$10,714	$11,035	$11,366
Cultural Immersion (Orientation, Camp, & Debrief) (Participants)	$43,373	$44,674	$46,014
Cultural Immersion (Orientation, Camp, & Debrief) (Near Peer)	$4,276	$4,404	$4,536
Mid-Year Gatherings (Staff)	$0	$8,352	$8,603
Mid-Year Gatherings (Participants)	$0	$67,328	$75,769
Ilisautri Project Team Meetings	$3,963	$4,082	$4,204
Culture Camp Planning Meetings	$4,568	$0	$0
TOTAL	**$66,894**	**$139,876**	**$150,493**

Travel Detail:

Y1: Cultural Immersion (Orientation, Camp, and Debrief) travel for 15 educators, 2 AKHF staff, and 2 Near Peers. No Midyear Gatherings. Ilisautri Project Team meeting travel for 3 AKHF staff. Culture Camp planning meeting for 2 AKHF staff.

	Unit Cost	**Number of Units**	**Total**
Cultural Immersion (Orientation/Culture Camp/Debrief) in Northwest Arctic (twice/year):			
Educator airfare home to Kotzebue (RT)	$1,400	15	$21,000

Educator lodging + per diem in Kotzebue (Orientation, 2 nights/3 days)	$553	15	$8,295
Educator airfare Kotzebue to camp (RT)	$481.50	15	$7,223
Educator lodging + per diem in Kotzebue (Debrief, 1 night/2 days)	$337	15	$5,055
AKHF staff airfare ANC to Kotzebue (RT)	$400	4	$1,600
AKHF staff airfare Kotzebue to camp (RT)	$481.50	4	$1,926
AKHF staff lodging + per diem in Kotzebue (Orientation, 3 nights/4 days)	$1,054	4	$4,216
AKHF staff lodging + per diem in Kotzebue (Debrief, 2 nights/3 days)	$743	4	$2,972
Near peer travel from home community to Kotzebue (RT)	$481.50	2	$963
Near peer travel from Kotzebue to camp (RT)	$481.50	2	$963
Near peer lodging in Kotzebue (Orientation, 2 nights/3 days)	$743	2	$1,486

Near peer lodging in Kotzebue (Debrief, 1 night/2 days)	$432	2	$864
Lodging buffer in case of accommodations needs	$300	6	$1,800
Partner meeting in Kotzebue (once/year)			
AKHF staff airfare ANC to Kotzebue (RT)	$400	3	$1,200
AKHF staff lodging + per diem in Kotzebue (3 days/2 nights)	$921	3	$2,763
Camp planning meetings in Kiana and Selawik (once/year)			
AKHF staff airfare ANC to Kotzebue (RT)	$400	2	$800
AKHF staff airfare Kotzebue to Selawik (RT)	$481.50	2	$963
AKHF staff airfare Kotzebue to Kiana (RT)	$481.50	2	$963
AKHF staff lodging + per diem in Kotzebue (2 nights/3 days)	$921	2	$1,842
TOTAL			**$66,893.50**

Cultural Immersion (Orientation/Culture Camp/Debrief) in Northwest Arctic (twice/year): In Y1 (summer 2025), 15 educators (Cohort 1) will fly from their homes in the Continental USA to Kotzebue, Alaska, where they will stay for two nights/three days (budgeted at $1400 per RT ticket from Continental USA to Anchorage, and $400 per RT ticket from Anchorage to Kotzebue; and $95 per night for a shared room at the Alaska Technical Center housing and $121 per day for per diem and food). The educators will then fly to culture camp in the Northwest Arctic Region, budgeted at $481.50 per RT ticket from Kotzebue to camp. Educators will travel to one of two culture camps (Kiana/Selawik), depending on the "micro-region" where they will be teaching. After camp, educators will return to Kotzebue for one night/two days for Debrief (budgeted at $95 per night for a shared room at the Alaska Technical Center housing and $121 per day for per diem and food) before returning to their original points of departure. We include a $1800 lodging buffer in case educators are not able to share rooms due to accessibility reasons. There will be two cycles of Orientation and Debrief, corresponding to the two camps, which will occur at different times during Summer 2025. Two AKHF staff will attend each Orientation and Debrief, as well as each culture camp to help ensure that the subsequent C3 programming connects to the educators' camp experiences. AKHF staff will fly from Anchorage to Kotzebue (budgeted at $400 per RT ticket), and stay in Kotzebue alongside program participants (budgeted at $190 per night for a single room at the Alaska Technical Center and $121 per day for per diem and food). AKHF staff will arrive in Kotzebue one day before educators arrive to allow for set up, and will stay one day after educators leave to allow for supplies break down. One Near Peer will also attend each Orientation, Camp, and Debrief alongside C3 participants. Near Peers are expected to travel to Kotzebue from within the region to participate in programming (budgeted at $481.50 per RT ticket between their home community and Kotzebue). Near peers will also stay in Kotzebue alongside program participants (budgeted at $120 per night for a single room at the Alaska Technical Center and $121 per day for per diem and food).

Midyear Gatherings: There are no Midyear Gatherings planned during Y1.

Partner meeting in Kotzebue (once/year) In Y1, 3 AKHF staff working on the Ilisautri Project will fly from Anchorage to Kotzebue for 3 days of partner meetings (budgeted at $400 per RT ticket, in addition to $279 per night at the Nullagvik Hotel and $121 per day for per diem). The Nullagvik Hotel is the only hotel in Kotzebue. These meetings will help build in-person connections between AKHF and NWABSD staff, and provide time to engage in more in-depth planning and conversations.

Camp planning meetings in Kiana and Selawik (once/year): In Y1, 2 AKHF staff working on the Ilisautri Project will fly to the Northwest Arctic for 5 days of culture camp planning meetings with each camp. Staff will fly from Anchorage to Kotzebue ($400 per RT ticket), and travel from Kotzebue to Kiana for one day of meetings and Kotzebue to Selawik for one day of meetings (each RT flight budgeted at $481.50). There are no direct flights between Kiana and Selawik, necessitating a return to Kotzebue. Staff will spend 2 nights and 3 days in Kotzebue in between travel (budgeted at $279 per night at the Nullagvik Hotel and $121 per day for per diem). These meetings will allow staff to familiarize with camp staff and resources prior to arriving with C3 participants.

Y2: Cultural Immersion Camp travel for 15 educators, 2 AKHF staff, and 2 Near Peers. Two Midyear Gatherings (includes Cohorts 1 and 2). Ilisautri Project Team meeting travel for 3 AKHF staff.

**Note that all travel costs in Y2 are budgeted with 3% inflation over Y1 assumed.*

	Unit Cost	Number of Units	Total
Cultural Immersion (Orientation/Culture Camp/Debrief) in Northwest Arctic (twice/year)			
Educator airfare home to Kotzebue (RT)	$1,442	15	$21,630
Educator lodging + per diem in Kotzebue (Orientation, 2 nights/3 days)	$570	15	$8,544
Educator airfare Kotzebue to camp (RT)	$496	15	$7,439
Educator lodging + per diem in Kotzebue (Debrief, 1 night/2 days)	$347	15	$5,207
AKHF staff airfare ANC to Kotzebue (RT)	$412	4	$1,648
AKHF staff airfare Kotzebue to camp (RT)	$496	4	$1,984

AKHF staff lodging + per diem in Kotzebue (Orientation, 3 nights/4 days)	$1,086	4	$4,342
AKHF staff lodging + per diem in Kotzebue (Debrief, 2 nights/3 days)	$765	4	$3,061
Near peer travel from home community to Kotzebue (RT)	$496	2	$992
Near peer travel from Kotzebue to camp (RT)	$496	2	$992
Near peer lodging in Kotzebue (Orientation, 2 nights/3 days)	$765	2	$1,531
Near peer lodging in Kotzebue (Debrief, 1 night/2 days)	$445	2	$890
Lodging buffer in case of accommodations needs	$309	6	$1,854
Midyear Gatherings in Kotzebue (twice/year).			
Educator airfare community to Kotzebue (RT)	$455	54	$24,557

Educator lodging + per diem in Kotzebue (3 nights/4 days)	$792	54	$42,772
AKHF staff airfare ANC to Kotzebue (RT)	$412	4	$1,648
AKHF staff lodging + per diem in Kotzebue (5 nights/6 days)	$1,676	4	$6,704
Partner meeting in Kotzebue (once/year)			
AKHF staff airfare ANC to Kotzebue (RT)	$412	3	$1,236
AKHF staff lodging + per diem in Kotzebue (2 nights/ 3 days)	$949	3	$2,846
TOTAL			**$139,875.55**

Cultural Immersion (Orientation/Culture Camp/Debrief) in Northwest Arctic (twice/year): In Y2 (summer 2026), 15 educators (Cohort 2) will fly from their homes in the Continental USA to Kotzebue, Alaska, where they will stay for two nights/three days ($1400 per RT ticket from Continental USA to Anchorage, and $400 per RT ticket from Anchorage to Kotzebue; and $95 per night for a shared room at the Alaska Technical Center housing and $121 per day for per diem and food). The educators will then fly to culture camp in the Northwest Arctic Region, budgeted at $481.50 per RT ticket from Kotzebue to camp. Educators will travel to one of two culture camps (Kiana/Selawik), depending on the “micro-region” where they will be teaching. After camp, educators will return to Kotzebue for one night/two days for Debrief (budgeted at $95 per night for a shared room at the Alaska Technical Center housing and $121 per day for per diem and food) before returning to their original points of departure. We include a $1800 lodging buffer in case educators are not able to share rooms due to accessibility reasons. There will be two cycles of Orientation and Debrief, corresponding to the two camps, which will occur at different times during Summer 2026. Two AKHF staff will attend each Orientation and Debrief, as well as each culture camp to help ensure that the subsequent C3 programming connects to the educators' camp experiences. AKHF staff will fly from Anchorage to Kotzebue ($400 per RT ticket), and stay in Kotzebue alongside program participants ($190 per night for a single room at the Alaska Technical Center and $121 per day for per diem and food). AKHF staff will arrive in Kotzebue one day before educators arrive to allow for set up, and will stay one day after educators leave to allow for supplies break down. One Near Peer will also attend each Orientation, Camp, and Debrief alongside C3 participants. Near Peers are expected to travel to Kotzebue from within the region to participate in programming (budgeted at $481.50 per RT ticket between their home community and Kotzebue). Near peers will also stay in Kotzebue alongside program participants (budgeted at $120 per night for a single room at the Alaska Technical Center and $121 per day for per diem and food). *Note that all travel costs reflected in table above are budgeted with 3% inflation over Y1 assumed.*

Midyear Gatherings (twice/year): During Y2, there will be two 3 night/4 day Midyear Gatherings for C3 educators: one in Kotzebue in October, and one in Kotzebue in March. Because Midyear Gatherings include all C3 cohorts, we assume 27 educators will attend in October and 27 educators will attend in February. Educator round-trip airfare to both communities is budgeted at $481.50 per person. Lodging is budgeted at $190 per night and per diem per educator is budgeted at $121 per night. Two AKHF staff will attend each Midyear Gathering. Staff will fly from Anchorage to Kotzebue (budgeted at $400 RT) and stay alongside participants (budgeted at $190 per night for lodging and $121 per day for per diem). AKHF staff will arrive in Kotzebue one day before educators arrive to allow for set up, and will stay one day after educators leave to allow for supplies break down. *Note that all travel costs reflected in table above are budgeted with 3% inflation over Y1 assumed.*

Partner meetings in Kotzebue (once/year): In Y2, 3 AKHF staff working on the Ilisautri Project will fly from Anchorage to Kotzebue for 3 days of partner meetings (budgeted at $400 per RT ticket, in addition to $279 per night at the Nullagvik Hotel and $121 per day for per diem). The Nullagvik Hotel is the only hotel in Kotzebue. These meetings will help build in-person connections between AKHF and NWABSD staff, and provide time to engage in more in-depth planning and conversations. *Note that all travel costs reflected in table above are budgeted with 3% inflation over Y1 assumed.*

Y3: Cultural Immersion Camp travel for 15 educators, 2 AKHF staff, and 2 Near Peers. Two Midyear Gatherings (includes Cohorts 1, 2 and 3). Ilisautri Project Team meeting travel for 3 AKHF staff.
**Note that all travel costs in Y3 are budgeted with 3% inflation over Y2 assumed.*

	Unit Cost	Number of Units	Total
Cultural Immersion (Orientation/Culture Camp/Debrief) in Northwest Arctic (twice/year):			
Educator airfare home to Kotzebue (RT)	$1,485	15	$22,279
Educator lodging + per diem in Kotzebue (Orientation, 2 nights/3 days)	$587	15	$8,800
Educator airfare Kotzebue to camp (RT)	$511	15	$7,662
Educator lodging + per diem in Kotzebue (Debrief, 1 night/2 days)	$358	15	$5,363
AKHF staff airfare ANC to Kotzebue (RT)	$424	4	$1,697
AKHF staff airfare Kotzebue to camp (RT)	$511	4	$2,043
AKHF staff lodging + per diem in Kotzebue (Orientation, 3 nights/4 days)	$1,118	4	$4,473

AKHF staff lodging + per diem in Kotzebue (Debrief, 2 nights/3 days)	$788	4	$3,153
Near peer travel from home community to Kotzebue (RT)	$511	2	$1,022
Near peer travel from Kotzebue to camp (RT)	$511	2	$1,022
Near peer lodging in Kotzebue (Orientation, 2 nights/3 days)	$788	2	$1,576
Near peer lodging in Kotzebue (Debrief, 1 night/2 days)	$458	2	$917
Lodging buffer in case of accommodations needs	$318	6	$1,910
Midyear Gatherings in Kotzebue (twice/year).			
Educator airfare community to Kotzebue (RT)	$468	59	$27,635
Educator lodging + per diem in Kotzebue (3 nights/4 days)	$816	59	$48,134

AKHF staff airfare ANC to Kotzebue (RT)	$424	4	$1,697
AKHF staff lodging + per diem in Kotzebue (5 nights/6 days)	$1,726	4	$6,905
Partner meeting in Kotzebue (once/year)			
AKHF staff airfare ANC to Kotzebue (RT)	$424	3	$1,273
AKHF staff lodging + per diem in Kotzebue (2 nights/ 3 days)	$977	3	$2,931
		TOTAL	**$150,492.93**

Cultural Immersion (Orientation/Culture Camp/Debrief) in Northwest Arctic (twice/year): In Y3 (summer 2027), 15 educators (Cohort 3) will fly from their homes in the Continental USA to Kotzebue, Alaska, where they will stay for two nights/three days (budgeted at $1400 per RT ticket from Continental USA to Anchorage, and $400 per RT ticket from Anchorage to Kotzebue; and $95 per night for a shared room at the Alaska Technical Center housing and $121 per day for per diem and food). The educators will then fly to culture camp in the Northwest Arctic Region, budgeted at $481.50 per RT ticket from Kotzebue to camp. Educators will travel to one of two culture camps (Kiana/Selawik), depending on the "micro-region" where they will be teaching. After camp, educators will return to Kotzebue for one night/two days for Debrief (budgeted at $95 per night for a shared room at the Alaska Technical Center housing and $121 per day for per diem and food) before returning to their original points of departure. We include a $1800 lodging buffer in case educators are not able to share rooms due to accessibility reasons. There will be two cycles of Orientation and Debrief, corresponding to the two camps, which will occur at different times during Summer 2027. Two AKHF staff will attend each Orientation and Debrief, as well as each culture camp to help ensure that the subsequent C3 programming connects to the educators' camp experiences. AKHF staff will fly from Anchorage to Kotzebue (budgeted at $400 per RT ticket), and stay in Kotzebue alongside program participants (budgeted at $190 per night for a single room at the Alaska Technical Center and $121 per day for per diem and food). AKHF staff will arrive in Kotzebue one day before educators arrive to allow for set up, and will stay one day after educators leave to allow for supplies break down. One Near Peer will also attend each Orientation, Camp, and Debrief alongside C3 participants. Near Peers are expected to travel to Kotzebue from within the region to participate in programming (budgeted at $481.50 per RT ticket between their home community and Kotzebue). Near peers will also stay in Kotzebue alongside program participants (budgeted at $120 per night for a single room at the Alaska Technical Center and $121 per day for per diem and food). *Note that all travel costs reflected in table above are budgeted with 3% inflation over Y2 assumed.*

Midyear Gatherings in Kotzebue (twice/year): During Y3, there will be two 3 night/4 day Midyear Gatherings for C3 educators: one in Kotzebue in October, and one in Kotzebue in March. Because Midyear Gatherings include all C3 cohorts, we assume 22 educators will attend in October and 37 educators will attend in February. Educator round-trip airfare to both communities is budgeted at $481.50 per person. Lodging is budgeted at $190 per night and per diem per educator is budgeted at $121 per night. Two AKHF staff will attend each Midyear Gathering. Staff will fly from Anchorage to Kotzebue (budgeted at $400 RT) and stay alongside participants (budgeted at $190 per night for lodging and $121 per day for per diem). AKHF staff will arrive in Kotzebue one day before educators arrive to allow for set up, and will stay one day after educators leave to allow for supplies break down. *Note that all travel costs reflected in table above are budgeted with 3% inflation over Y2 assumed.*

Partner meeting in Kotzebue (once/year): In Y3, 3 AKHF staff working on the Ilisautri Project will fly from Anchorage to Kotzebue for 3 days of partner meetings (budgeted at $400 per RT ticket, in addition to $279 per night at the Nullagvik Hotel and $121 per day for per diem). The Nullagvik Hotel is the only hotel in Kotzebue. These meetings will help build in-person connections between AKHF and NWABSD staff, and provide time to engage in more in-depth planning and conversations. *Note that all travel costs reflected in table above are budgeted with 3% inflation over Y2 assumed.*

4. SUPPLIES

Supplies Total:

	Year 1	**Year 2**	**Year 3**
Office supplies	$800.00	$800.00	$800.00
Technology supplies	$4,000.00	$500.00	$500.00
Midyear Gathering supplies	$500.00	$500.00	$500.00

Workshop Supplies	$2,000.00	$2,000.00	$2,000.00
C3 Seminar supplies	$2,000.00	$2,000.00	$2,000.00
Camp supplies	$7,500.00	$2,940.00	$2,940.00
TOTAL	**$16,800.00**	**$8,740.00**	**$8,740.00**

Program Supplies Details:

Office supplies: General office supplies include pens, paper, markers, flip charts, and other consumables necessary for *Ilisautri* staff to complete the day-to-day duties of their jobs.

Technology supplies: Computer supplies include laptops and IT supplies such as software licenses, discs, and flash drives for two *Ilisautri* staff workstations (budgeted at $2,000 per staff). These supplies are necessary for *Ilisautri* staff to complete the day-to-day duties of their jobs.

Midyear Gathering supplies: Midyear Gathering supplies include materials required for participation in activities and conversations, including books and craft supplies.

Workshop supplies: Workshop supplies include materials required for full-day workshops conducted during the Multicultural Studies Seminar. Workshops are intensives that support educators to consider their roles and responsibilities as new community members. Supplies will include materials required to participate in the experience, including workbooks.

C3 Seminar supplies: C3 Seminar supplies include materials required for participation in the Multicultural Studies Seminar offered by the University of Alaska Anchorage, including textbooks, books, and materials for activities and conversations such as projects with Elders.

Camp supplies: Camp supplies include materials participants will need to attend and participate in the culture camp experience. These include tents (8 x $200) and air mattresses (16 x $250). Participants will be given water bottles for camp ($30 x 48) and the program will provide camp consumables including rope, tape, bug repellant, etc. ($500 per year). Note: Camp supply amounts in Y2 and Y3 are smaller for tents and mattresses, intended only to replace broken or unusable gear purchased in Y1.

5. CONTRACTUAL

Contractual Total:

	Year 1	**Year 2**	**Year 3**
Community advisory group	$4,000.00	$4,000.00	$4,000.00

Kotzebue coordinator	$3,600.00	$3,600.00	$3,600.00
Culture Bearer honoraria	$1,000.00	$3,000.00	$3,000.00
Camp contracts	$60,000.00	$60,000.00	$60,000.00
C3 course fees	$1,125.00	$1,125.00	$1,125.00
C3 course instructors	$18,000.00	$18,000.00	$18,000.00
Near Peers	$2,000.00	$2,000.00	$2,000.00
TOTAL	**$89,725.00**	**$91,725.00**	**$91,725.00**

<u>Contractual Details:</u>

Community advisory group: NWABSD and AKHF will assemble an 8-member community advisory group to provide continued direction on the project, to include students, educators, Elders, and other community members with a connection to education. To allow participation from across the Northwest Arctic, the advisory group will convene virtually twice per year. Members will receive $500 per year for their participation in support of the project.

Kotzebue coordinator: The Kotzebue coordinator will be a Contractor located in Kotzebue who will support on-the-ground logistics and planning for Orientation, Culture Camp, Debrief, and Midyear Gatherings. They are budgeted at a rate of $40/hour. Annually, the Kotzebue coordinator will spend 50 hours coordinating orientation, culture camp, and debrief logistics, and 40 hours coordinating Midyear Gathering logistics. Through over a decade of experience with C3 programming, AKHF has found that an on-the-ground contractor is essential to properly coordinating logistics and building vendor relationships for programming that takes place in Kotzebue.

Culture Bearer honoraria: $500 per honoraria per year is budgeted for Culture Bearers and guests who join the C3 pre-camp Orientation, post-camp Debrief, and Midyear Gatherings. In Y1, 2 Culture Bearers will participate in programming. In Y2 and Y3, 4 Culture Bearers will participate in programming. Culture Bearers provide vital perspective and information that enhances the C3 experience for participants.

Camp contracts: Culture camp is a core component of the C3 summer experience, offering educators the opportunity to experience traditional subsistence activities, and observe how Elders teach and students learn. $60,000 will cover contracts with both the Kiana Elders Camp and the Selawik Science & Culture Camp to implement a culture camp annually that C3 participants can attend. Contracts include recruiting students to participate in camp.

C3 Course Fees and C3 Course Instructors: Each year, 15 C3 educators take the Multicultural Studies Seminar, offered by the University of Alaska Anchorage (UAA) School of Education. This course is a core component of the C3 experience, offering educators the opportunity to learn about the Northwest Arctic region, deepen their cultural competency, and build community connections. A $75 per course per participant enrollment fee is budgeted for the Seminar. This is a special rate offered to AKHF by the University of Alaska Anchorage (UAA). Additionally, $9,000 per instructor per year is budgeted for two co-instructors, who will be contracted to teach the Multicultural Studies Seminar through UAA.

Near Peers: Each year, two Near Peers will be offered a $1000 stipend for their time supporting and mentoring C3 participants during Orientation, Camp, and Debrief. As alums of the program, Near Peers provide essential additional context and mentorship for participants.

6. OTHER

Other Total:

	Year 1	**Year 2**	**Year 3**
Printing	$500.00	$515.00	$530.45
Postage and shipping	$4,000.00	$4,120.00	$4,243.60
Insurance	$5,000.00	$5,150.00	$5,304.50
Facilities	$24,000.00	$24,720.00	$25,461.60
Subscriptions	$1,380.00	$1,421.40	$1,464.04
TOTAL	**$34,880.00**	**$35,926.40**	**$37,004.19**

Other Details:

Printing: $500 is budgeted for printing of recruitment and promotional materials necessary to enroll participants in C3. Costs are budgeted with 3% inflation assumed each year.

Postage and Shipping: $4,000 is budgeted for shipping of essential supplies to culture camps and Kotzebue (for Midyear Gatherings). Shipping to the Northwest Arctic in advance is typically cheaper than flying with materials. Costs are budgeted with 3% inflation assumed each year.

Insurance: $5,000 per year is budgeted to provide insurance for C3 participants during culture camp programming and is expected to be provided through Great American Insurance. Costs are budgeted with 3% inflation assumed each year.

Facilities: $24,000 is budgeted for office space for staff members to conduct the program activities and to provide adequate storage for program equipment and supplies. These costs are calculated at total square footage used for grant program work divided by the total FTEs to get a square footage. Costs are budgeted with 3% inflation assumed each year.

Subscriptions: $1,300 per year is budgeted for the online booking appointment software for teacher participants and AKHF staff to conduct interviews prior to the program. Costs are budgeted with 3% inflation assumed each year.

MEMORANDUM

TO: NWABSD Board of Education Members

DATE: August 28 ,2026

NUMBER: 27-015

FR: Office of the Superintendent

SUBJECT: Approval of Contract 2026-2027 National Institute for Excellence in Teaching (NIET)

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

ISSUE:
At issue is the Board's approval of the 2026-2027 Memorandum of Agreement (MOA) with the National Institute for Excellence in Teaching (NIET) for a cost not to exceed $144,000

BACKGROUND AND/OR PERTINENT INFORMATION:

National Institute for Excellence in Teaching (NIET) will support the District's implementation of the Comprehensive State Literacy Grant for $144,000 for the 2026-2027 grant year (07/01/2026 to 06/30/2027)

Overview of Services Attached

Funded by grant fund 305, Comprehensive State Literacy Grant (CLSD)

ALTERNATIVES:

1. Approve the 2026-2027 Memorandum of Agreement (MOA) with National Institute for Excellence in Teaching for the amount not to exceed $144,000 as presented;

2. Disapprove the 2026-2027 Memorandum of Agreement (MOA) with National Institute for Excellence in Teaching for the amount not to exceed $144,000 as presented;

3. Take no final action.

ADMINISTRATION'S RECOMMENDATION:

The administration recommends board approval of the Memorandum of Agreement (MOA) with National Institute for Excellence in Teaching for the amount not to exceed $144,000 as presented;

NIET Year 2

Overview of Services

Onsite/Virtual Coaching and Support Year 2 District Implementation of Systems Support	$12,000.00
NIET Consulting Services Year 2 Literacy Plan Monitoring Plan	$3,000.00
Onsite/Virtual Coaching and Support Year 2 --Three days each per school (42 days of support)	$126,000.00
Onsite/Virtual Coaching and Support Year 2 Proposed Training: Classroom Inquiry for Effective Teacher Collaboration	$3,000.00
Total Year 2	$144,000.00

Fully covered by Comprehensive State Literacy Grant Funding (CLSD)

Through onsite or virtual coaching and support, educators work alongside NIET specialists to transfer and apply best practices into unique individual school settings. NIET's strengths-based coaching and support focuses on reflection and the effective implementation of key concepts and strategies learned through NIET trainings (e.g. instructional excellence, effective professional learning, leadership teams, observation and feedback, evaluation, teacher leadership, curriculum alignment). Specific focus areas will be determined in consultation with the district partners

MEMORANDUM

TO: NWABSD Board of Education Members

DATE: August 28 ,2026

NUMBER: 27-016

FR: Office of the Superintendent

SUBJECT: Approval Addendum to MOA-Crystal Redgrave, Redgrave Education LLC

ABSTRACT:

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

ISSUE:

At issue is the Board's approval of an addendum to the 2026-2027 Memorandum of Agreement (MOA) with Redgrave Education LLC for an amount not to exceed $188,100

BACKGROUND AND/OR PERTINENT INFORMATION:

We seek to amend the current MOA to add $13,000 for additional work performed for the project and increased travel costs. Redgrave Education LLC will continue to support coordination and oversee project activities related to creating and refining the Inupiaq place-based science curriculum. Total MOA $171,000, with a not-to-exceed total of $188,100 (10% contingency buffer)

Funded by grant fund 360, Indian Education, TIIP Grant Fund 366

ALTERNATIVES:

1. Approve the addendum of the 2026-2027 Memorandum of Agreement (MOA) with Redgrave Education LLC for the amount not to exceed $188,100 as presented.

2. Disapprove the addendum of the 2026-2027 Memorandum of Agreement (MOA) with Redgrave Education LLC for the amount not to exceed $188,100 as presented.

3. Take no final action.

ADMINISTRATION'S RECOMMENDATION:

The administration recommends board approval of the addendum to the 2026-2027 Memorandum of Agreement (MOA) with Redgrave Education LLC for the amount not to exceed $ 188,100 as presented.

NORTHWEST ARCTIC BOROUGH SCHOOL DISTRICT

ADDENDUM TO
MEMORANDUM OF AGREEMENT

MOA # 227017MOA

Between

Contractor Name: Redgrave Education LLC
Address: 3301 Windmill Circle

Billing, MT 59102

and

Northwest Arctic Borough School District

The above-referenced Memorandum of Agreement is hereby amended as follows:
MOA Addendum:

		Amount
Account #:	360.099.100.227.410	$144,000
Account #:	366.099.120.000.410	$27,0000
	NEW MOA Total not to exceed total of $188,100 (10%)	$171,000

Budget Authority Approval: ______________________

Contractor Additionally Agrees:
MOA is addended to include all contracted services for through June 30,2027

District Additionally Agrees:
Pay for all billed services in a timely manner, contractor is also provided a school district laptop for district related work and has access to district technology services as required as a contractor.

Date of Board Approval (if applicable):

Agreed to by:

______________________ ______________
Contractor, (Sign and Return to Program Contact Person) Date

______________________ ______________
Superintendent- Authorized Signature, NWABSD Date

______________________ ______________
Director of Administrative Services, NWABSD Date

MEMORANDUM

TO: NWABSD Board of Education Members

DATE: August 28, 2026

NUMBER: 27-017

FR: Office of the Superintendent

SUBJECT: Approval to Amend Contract; Karen McCain

ABSTRACT:

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

ISSUE:

At issue is the Board's approval to amend the Memorandum of Agreement (MOA) with Karen McCain of McCain Services for a total amount not to exceed $213,293.92

BACKGROUND AND/OR PERTINENT INFORMATION:

Karen McCain of McCain Services serves as Project Evaluator for the District's Federal Grants. In addition to finding grant opportunities and assisting the district in writing grant proposals, her duties include evaluating and overseeing existing federal grant projects, data entry, and completing all required Federal Performance Reports. The amended MOA, which includes travel, is for a total of $213,293.92

Funding for MOA	
General Grant Writing (general fund) Used when working on new grant applications only	$15,000.00
Literacy Connection (LIT) Federal Grant *($99,867.30)* *Ends 9/30/3026*	$10,193.92
Native Youth in Action (NYIA) Federal Grant *($651,980.34)*	$32,200.00
Preparing Our Youth (POY) Federal Grant ($782,513.17)	$39,400.00
Alaska Native Education Ilisautri Project *($2,135,177.25)*	$53,900.00
Iñupiatun Iḷisaqta Project (TIIP) *($1,269,089.73)*	$31,500.00
Our Youth Positive Visions for the Future (OYVF) Federal Grant *($1,393,834.14)*	$31,100.00
Total	$213,293.92

The grants Karen McCain assists the district in managing for FY27 (including carryover) total $6,332,461.93. Her outside evaluator costs for those grants equals 3.37%

ALTERNATIVES:

1. Approve the amendment to the Memorandum of Agreement (MOA) with Karen McCain of McCain Services for the amount not to exceed $213,293.92 as presented;
2. Disapprove the amendment to the MOA for McCain Services for the amount not to exceed $213,293.92 as presented;
3. Take no final action.

ADMINISTRATION'S RECOMMENDATION:

The administration recommends board approval of the MOA with McCain Services for a total amount not to exceed $213,293.92, as presented.

NORTHWEST ARCTIC BOROUGH SCHOOL DISTRICT

ADDENDUM TO
MEMORANDUM OF AGREEMENT

MOA # ________________

Between

Contractor Name: Karen McCain—McCain Services

Address: PO Box 520505

Big Lake, AK 99652-0505

and

Northwest Arctic Borough School District

The above-referenced Memorandum of Agreement is hereby amended as follows:
MOA Addendum:

		Amount
Account #:	100.099.510.000.410	$15,000.00
Account #:	353.099.350.000.410	$10,193.92
Account #:	354.099.350.000.410	$32,200.00
Account #:	358.099.350.000.410	$39,400.00
Account #:	365.099.350.000.410	$53,900.00
Account #:	366.099.350.000.410	$31,500.00
Account #:	367.099.320.000.410	$31,100.00
	NEW MOA Total:	$213,293.92

Budget Authority Approval: ______________________________

Contractor Additionally Agrees:

MOA is addended to include all contracted services for the 2026-2027 school year continuation grant fundings as specified above.

District Additionally Agrees:

Pay for all billed services in a timely manner, contractor is also provided a school district laptop for district related work and has access to district technology services as required as a contractor.

Date of Board Approval (if applicable):

Agreed to by:

______________________________ ______________

Contractor, (Sign and Return to Program Contact Person) Date

______________________________ ______________

Superintendent- Authorized Signature, NWABSD Date

______________________________ ______________

Director of Administrative Services, NWABSD Date

Northwest Arctic Borough School District

P. O. Box 51 Kotzebue, AK 99752

MEMORANDUM OF AGREEMENT (MOA)

MOA's for more than $50,000 must be approved by the School Board prior to start of Contract
In a fiscal year MOA's to the same Contractor totaling more than $50,000 must be approved by the School Board prior to start of Contract
Remember to follow federal procurement regulations when using federal funds to support the MOA

TAB BETWEEN FIELDS

Contractor: Karen McCain—McCain Services
Name of Company

MOA Control #: ____
Contact Brad Eisel for #

07/01/2026 — Start Date (mmddyy)
06/30/2027 — End Date (mmddyy)
☐ W-9 Attached
☒ W-9 Submitted Previously — Verify with Brad Eisel

Contractor Agrees To: The contractor will assist in researching and will assist in the writing of grants to support the district's improvement efforts. To provide outside evaluator services for the OYVF, LIT, NYIA, TIIP, POY and Ilisautri Project grants, including all applicable travel costs.

If additional space is needed, indicate here ☐ **See attachment**

District Contact Person: Joy Cogburn-Smith Phone #: 907-442-1814 Ext ____
Email Address: jcogburn@nwarctic.org Fax #: (907)

District Agrees To: Pay for all billed services in a timely manner, contractor is also provided a school district laptop for district related work and has access to district technology services as required as a contractor.

If additional space is needed, indicate here ☐ **See attachment**

Payment Terms: The consultant will submit service and expenses invoices to the district at least every 2 months for the amount of work or travel that has taken place within the specified timeframe The last invoice for services will be provided on or before June 30, 2027. All costs based on actual billed hours and travel expenses.

If additional space is needed, indicate here ☐ **See attachment**

Enter Account Code as:	XXX.XXX.XXX.XXX.410	Amount
Account #:	353.099.350.000.410	$10,193.92
Account #:	354.099.350.000.410	$19,541.37
	358.099.350.000.410	$14,464.30
	366.099.120.000.410	$ 3,254.27
	Total:	$47,453.86

MOA Not to Exceed: $47,453.86

Budget Authority Approval: DocuSigned by: Joy Cogburn-Smith 91C7A1D91F9A4F3...

MEMORANDUM

TO: NWABSD Board of Education Members

DATE: August 28, 2026

NUMBER:27-018

FR: Office of the Superintendent

SUBJECT: Approval of Addendum to MOA 2026-2027 Aqqaluk Trust

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

ISSUE:
At issue is the Board's approval of the addendum to the 2026-2027 Memorandum of Agreement (MOA) with Aqqaluk Trust, not to exceed $114,750

BACKGROUND AND/OR PERTINENT INFORMATION:

The District issued an initial MOA to Aqqaluk Trust in July. Aqqaluk Trust will collaborate with the school district on project activities related to creating, refining, and organizing Iñupiaq-language and cultural instructional and curricular materials.
The contractor will assist in providing access to Knowledge Bearers, Native Language Speakers and cultural activities that support the use of the Iñupiaq language and traditional practices in schools and classrooms throughout the Northwest Arctic Borough School District.
This action amends the current agreement to a not to exceed total of $144,750 for the 2026-2027 school year.

Funded by grant fund 366, The Iñupiatun Ilisaqta Project (TIIP)

ALTERNATIVES:

1. Approve the addendum to the Memorandum of Agreement (MOA) with Aqqaluk Trust for the amount not to exceed $114,750 as presented;

2. Disapprove the addendum to the Memorandum of Agreement (MOA) with Aqqaluk Trust for the amount not to exceed $114,75 as presented;

3. Take no final action.

ADMINISTRATION'S RECOMMENDATION:

The administration recommends board approval of the addendum to the Memorandum of Agreement (MOA) with Aqqaluk Trust for the amount not to exceed $114,750 as presented;

Northwest Arctic Borough School District

P. O. Box 51 Kotzebue, AK 99752

MEMORANDUM OF AGREEMENT (MOA)

(MOA's for more than $50,000 must be approved by the School Board prior to start of Contract)
(In a fiscal year MOA's to the same Contractor totaling more than $50,000 must be approved by the School Board prior to start of Contract)

TAB BETWEEN FIELDS

Contractor: Aqqaluk Trust
Name of Company

MOA Control #: ____________
Contact Carol Furman for #

Address: PO Box 509 (Street or POB) | Kotzebue (City) | AK (State) | 99752 (Zip + four)

07/01/2026 — Start Date (mmddyy)
6/30/2027 — End Date (mmddyy)

☐ W-9 Attached ☒ W-9 Submitted Previously

Contractor Agrees To:

1. To collaborate on project activities related to the creation, refinement, and organization of Iñupiaq language and cultural instructional and curriculum materials.
2. The contractor will assist in providing access to Knowledge Bearers, Native Language Speakers, and cultural activities that support the use of the Iñupiaq language and traditional practices in schools and classrooms throughout the Northwest Arctic Borough School District.

If additional space is needed, indicate here ☒ **See attachment**

District Contact Person: Joy Cogburn-Smith Phone #: (907) 442-1814 Ext ____________
Email Address: jcogburn@nwarctic.org Fax #:

District Agrees To:

Pay for all services in a timely manner, provide reasonable access to relevant District curriculum resources, instructional frameworks, or other resources necessary for successful project completion.

If additional space is needed, indicate here ☐ **See attachment**

Payment Terms:

The consultant will submit service invoices and receipts to the district for the fees and related expenses. Upon submittal of receipts, payment for services will be made in accordance with this agreement.

If additional space is needed, indicate here ☐ **See attachment**

Enter Account Code as:	xxx.xxx.xxx.xxx.xxx	Amount
Account #:	366.099.120.000.410	$25,000
	Total	$25,000

MOA Not to Exceed: $25,000 Budget Authority Approval

DocuSigned by:
Joy Cogburn-Smith
91C7A1D91F9A4F3...

NORTHWEST ARCTIC BOROUGH SCHOOL DISTRICT

ADDENDUM TO
MEMORANDUM OF AGREEMENT

MOA # 227033MOA

Between

Contractor Name: Aqqaluk Trust
Address: PO Box 509

Kotzebue, AK 99752

and

Northwest Arctic Borough School District

The above-referenced Memorandum of Agreement is hereby amended as follows:
MOA Addendum:

		Amount
Account #:	366.099.120.000.410	$114,750
	NEW MOA Total:	$114,750

Budget Authority Approval: ______________________

Contractor Additionally Agrees:

MOA is addended to the amount of $114,750 for all contracted services for the 2026-2027 school year

District Additionally Agrees:

Pay for all billed services in a timely manner, contractor is also provided a school district laptop for district related work and has access to district technology services as required as a contractor.

Date of Board Approval (if applicable):

Agreed to by:

______________________ ______________

Contractor, (Sign and Return to Program Contact Person) Date

______________________ ______________

Superintendent- Authorized Signature, NWABSD Date

______________________ ______________

Director of Administrative Services, NWABSD Date

MEMORANDUM

TO: NWABSD Board of Education Members

DATE: August 28, 2026

NUMBER: 27-019

FR: Office of the Superintendent

SUBJECT: Approval of Purchase IXL Learning INC

STRATEGIC PLAN/BOARD GOAL:

Goal 1: Student Learning

ABSTRACT:

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

ISSUE:

At issue is the Board's approval of the IXL Learning renewal purchase for districtwide PK-12 access and professional development services for a total of $72,075.

BACKGROUND AND/OR PERTINENT INFORMATION:

The district seeks to renew IXL All-Access for students in grades PK-12 and the purchase of teacher professional development through June 2028.

IXL is an online personalized learning program that provides standards-aligned practice for students in grades PK–12. The platform adjusts activities to each student's skill level, provides immediate feedback, and gives teachers real-time diagnostic and progress data. Districtwide access will support classroom instruction, intervention, enrichment, and identifying individual learning gaps.

IXL All-Access Grades PK-12 subscriptions for $69,580
Professional Development $2,495
Total purchase: $72,075
Funding: Title 1 Grant: Fund 262

ALTERNATIVES:

1. Approval of the IXL Learning INC purchase not to exceed $72,075 as presented.
2. Disapproval of the IXL Learning INC purchase not to exceed $72,075 as presented.
3. Take no final action.

ADMINISTRATION'S RECOMMENDATION:

The administration recommends board approval of the IXL Learning INC purchase not to exceed $72,075 as presented.

RENEWAL QUOTE

IXL Learning
777 Mariners Island Blvd., Suite 600
San Mateo, CA 94404

QUOTE # 1694520-1
DATE: JULY 22, 2026

TO:
Aeriale Johnson
Northwest Arctic Borough School District
PO BOX 51
KOTZEBUE, AK 99752

COMMENTS OR SPECIAL INSTRUCTIONS

SALESPERSON	ACCOUNT #	RENEWAL PERIOD	QUOTE VALID UNTIL
Kacie Charsagua	A19-2713155	December 18, 2026 - June 18, 2028	December 18, 2026

SUBSCRIPTIONS	QUANTITY	LIST UNIT PRICE	NET PRICE
IXL All-Access Grades PK-12	1775	$39.20	$69,580.00
		Total Price	$69,580.00

SERVICES	QUANTITY	LIST UNIT PRICE	NET PRICE
Express PD for Districts	1	$2,495.00	$2,495.00
		Total Price	$2,495.00

TOTALS	
Total Subscriptions List Price	$69,580.00
Total Services List Price	$2,495.00
Grand Total	$72,075.00

Ordering instructions

MEMORANDUM

TO: NWABSD Board of Education Members

DATE: August 28, 2026

NUMBER: 27-020

FR: Office of the Superintendent

SUBJECT: Approval of payment to the University of Alaska Anchorage for 2026-2027 ANSEP

ABSTRACT:

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

ISSUE:

At issue is the Board's approval for the payment of services to the University of Alaska Anchorage for the ANSEP Middle School Academy ($370,000), Acceleration Academy ($75,000), and STEM Ready ($30,000) in the amount not to exceed $475,000 for the 2026-2027 school year.

BACKGROUND AND/OR PERTINENT INFORMATION:

Each school year, middle school students across the district participate in the Middle School Academy through the University of Alaska Anchorage's Alaska Native Science and Engineering Program (ANSEP). The cost includes salaries, benefits, services, airfare, and supplies, totaling $370,000 for 95 students.

Acceleration Academy for up to 20 students; Acceleration Academy (Full-Time) is a full-day opportunity during the academic year. Students in grades 9 through 12 take free University courses and earn three years of college credits towards any degree by high school graduation. The cost includes tuition and fees for up to 20 students for $75,000.

ANSEP STEM Ready Academy engages our fifth-grade students with hands-on Science, Technology, Engineering, and Mathematics (STEM) career exploration projects. These sessions are school district-specific. The cost includes salaries, benefits, services, and supplies for up to 30 students for $30,000.

Funding: Native Youth in Action (NYIA) Fund 354

ALTERNATIVES:

1. Approval of payment to the University of Alaska Anchorage for ANSEP Services not to exceed $475,000, as presented.

2. Disapproval of payment to the University of Alaska Anchorage for ANSEP Services not to exceed $475,000, as presented.

3. Take no final action.

ADMINISTRATION'S RECOMMENDATION:

The administration recommends board approval of payment to the University of Alaska Anchorage for Middle School Academy costs for a total of $475,000

MEMORANDUM

TO: NWABSD Board of Education Members

DATE: August 28, 2026

NUMBER: 27-021

FR: Office of the Superintendent

SUBJECT: **Approval of RESCON Fuel Spill Mitigation**

ABSTRACT:

Board approval is required for expenditures that exceed $50,000.00.

ISSUE:

At issue is Board approval for Memo 27-021 RESCON for heating fuel spill clean-up for Kivalina 2021, Noorvik 2023, Kotzebue 2025, and new Noorvik spill January 6, 2026 for a cost not to exceed $296,412.55 for FY27.

BACKGROUND AND/OR PERTINENT INFORMATION:

In 2021, 2023, & 2025, the district had fuel spills in Kivalina on the old teacher housing campus, in Noorvik behind the teacher housing 6-plex on the hill (which are not closed out) and in Kotzebue the fuel tank used for the bus barn developed a leak in April 2025 which is still in the mitigation process. RESCON was and still is being used to mitigate the spill issues in Kivalina, Kotzebue and the Noorvik spill from 2023 and the Noorvik fuel oil from January 6, 2026.They have been working directly with the ADEC on the four spills. We also need to retain their services in the event of any spills we would need immediate support.

FUNDING SOURCES:

General Fund: budgeted for FY 27

ALTERNATIVES:

1. Approve the administration's request to pay RESCON costs for their continued efforts on the Kotzebue, Kivalina, & Noorvik fuel spill mitigation not to exceed $296,412.55.
2. Disapprove the administration's request to pay RESCON costs for their continued efforts on the Kotzebue, Kivalina, & Noorvik fuel spill mitigation not to exceed $296,412.55.
3. Take no final action.

ADMINISTRATION'S RECOMMENDATION:

The Administration recommends Board approval to pay RESCON in the amount not to exceed $296,412.55 for incurred costs as per attached.

August 12, 2026

Kristen Walker
Northwest Arctic Borough School District
PO Box 57
Kotzebue, AK 99752

Subject: Summary of 2026/2027 Project Budgets and Outstanding Invoices

Dear Ms. Walker

As requested, below is an itemized list of the proposal pricing for the environmental response efforts at the Kivalina, Kotzebue and two Noorvik sites. In addition, is an outstanding invoice for the 2025 Kivalina Monitoring Report.

An MOA covering the total amount below will cover all of the planned work for the 2026 season and reporting, (which will extend into 2027), with the two Notes listed below.

- *Note 1: The cost for the Kotzebue Spill Response assumes that the NWABSD will be able to provide equipment and an operator.*
- *Note 2: The only cost not included below is the disposal of the contaminated soil generated from the Noorvik School Spill Response. Due to the logistics associated with the transport and disposal of the soil from that area, Rescon proposes to determine the final quantity of material before determining the appropriate disposal destination in 2027.*

2026/2027 Project Work Quotes and Outstanding Invoices		
Project		**Quote**
2026 Kotzebue Spill - Additional Response Work		**$ 49,854.00**
Contaminated Soil Disposal Quote		**$ 81,406.55**
2026 Kivalina - Groundwater and Landfarm Monitoring		**$ 39,571.00**
2023 Noorvik Spill – 2026 Monitoring		**$ 30,513.00**
2026 Noorvik School Spill – Remedial Response		**$ 88,238.00**
Outstanding Invoices	**Invoice Number**	**Quote**
2025 Kivalina Report Budget	0085-14-2	**$ 6,830.00**
Totals		**$ 296,412.55**

Respectfully Submitted,
Zack Kirk

Project Manager
Rescon Alaska, LLC

Northwest Arctic Borough School District

P. O. Box 51 Kotzebue, AK 99752

MEMORANDUM OF AGREEMENT (MOA)

MOA's for more than $50,000 must be approved by the School Board prior to start of Contract
In a fiscal year MOA's to the same Contractor totaling more than $50,000 must be approved by the School Board prior to start of Contract
Remember to follow federal procurement regulations when using federal funds to support the MOA

TAB BETWEEN FIELDS

Contractor: Rescon Alaska
Name of Company

MOA Control #:
Contact Brad Eisel for #

Address: 8361 Petersburs Street — Anchorage — AK — 99515
Street or POB — City — State — Zip + four

907 — 667-7423 — - — zkirk@resconalaska.com Zack Kirk – Project Manager
Area Code — Phone # — Fax # — E-mail Address

Federal ID #: Or Soc. Sec. #: Alaska Business License #:
Enter without Dashes — Enter without Dashes

July 1, 2026 — June 30, 2027 — ☐ W-9 Attached — ☒ W-9 Submitted Previously
Start Date (mmddyy) — End Date (mmddyy) — Verify with Brad Eisel

Contractor Agrees To:
Rescon will do the fuel spill clean-up from previous spills & response in Noorvik, Kivalina, & Kotzebue. See attached proposal for specific details.

If additional space is needed, indicate here ☐ **See attachment**

District Contact Person: Donavon Watkins — Phone #: (907) 442-1861 — Ext 1861
Email Address: dwatkins@nwarctic.org — Fax #: (907)

District Agrees To:

If additional space is needed, indicate here ☐ **See attachment**

Payment Terms:

If additional space is needed, indicate here ☐ **See attachment**

Enter Account Code as:	XXX.XXX.XXX.XXX.410	Amount
Account #:	100.099.620.000.410	$ 296,412.55
Account #:		$
Total:		$ 296,412.55

MOA Not to Exceed: $300,000.00 — Budget Authority Approval:

Additional Conditions/Provisions

A - GENERAL INFORMATION

1. All associated costs, not limited to fees and reimbursables, must be included in the MOA. All MOA's for more than $50,000 require prior School Board approval before Contractor provides any service. (BP 3312)
2. The account to be charged must be determined and approved by the individual with budget authority prior to submission of the MOA to Brad Eisel. It is important to verify funds are available before submitting.
3. Prior to the starting date of the contracted services and/or activities, the Contractor and NWABSD must sign the MOA. The Contractor is not to be given a notice to proceed unless all the appropriate parties have approved and signed the MOA.
4. The District Contact Person will be responsible for obtaining the Contractor's signature and submitting the original MOA to Brad Eisel along with a W-9 for tax purposes.
5. The District Contact Person must approve for payment all Contractor invoices and verify receipts and backup documentation prior to submission for payment to the Accounting Department.
6. The Contractor must pay all expenses, and submit receipts for reimbursement, (airline receipt, hotel receipt, other travel related expenses). Mileage tickets are not eligible for reimbursement.
7. MOA's cannot be used for employee contracts or work agreements.
8. Any NWABSD employee who authorizes services prior to the required approvals may be subject to disciplinary action up to and including termination. (BP 4118, 4218)

B - CONTRACTOR RESPONSIBILITIES

1. Check the MOA for contents and completeness. If the terms are agreeable, sign the agreement and return to the individual named as the Contact Person.
2. In accordance with the payment terms set forth on page 1, the Contractor shall submit a detailed invoice with the dates the services were provided and the appropriate documentation (copies of itineraries, airline tickets, hotel bills, ground transportation, etc.) to the District Contact Person for approval of payment. This **MOA Control #:** must be on the invoice.
3. As a condition of performance, the Contractor must pay all federal, state, and local taxes incurred by the Contractor.
4. A W-9 must be on file with the NWABSD or submitted with this MOA.
5. The Contractor must provide proof of any liability insurance coverage required on page 1 of this MOA.
6. To the extent allowed by law, the Contractor shall indemnify, defend, and hold the NWABSD harmless from any liability resulting from or arising out of the acts of the Contractor in the performance of this MOA.
7. This contract may be terminated by either party with a 30-day written notice.

I HEREBY ACCEPT THIS MOA AND THE CONDITIONS/PROVISIONS CONTAINED HEREIN.

Any changes in the terms of this MOA must be on an ADDENDUM FORM prior to any services being performed. The ADDENDUM FORM must be approved by all parties.

Natalie DIckey | 08/28/26
Director of Administrative Services – Fiscal Approval | Director's Signature | Date (mm/dd/yy)

Terri Walker | 8/28/26
Superintendent –Authorized Signer NWABSD | Superintendent's Signature | Date (mm/dd/yy)

Contractor | Contractor's Signature | Date (mm/dd/yy)

MEMORANDUM

TO:	NWABSD Board of Education Members	**DATE:**	August 28, 2026
		NUMBER:	**27-023**
FR:	Office of the Superintendent	**SUBJECT:**	**Approval of Mold Remediation Flood Damage JNES Basement**

ABSTRACT:

Board approval is required for expenditures that exceed $50,000.00.

ISSUE:

At issue is Board approval for Memo 27-023 Approval of Mold Remediation Flood Damage of JNES Basement from Typhoon Halong, October 2025, to be completed by Guaranteed Services not to exceed $225,000.00.

BACKGROUND AND/OR PERTINENT INFORMATION:

After Typhoon Halong, it was discovered that the basement at JNES had flooded. Over the course of the year, the moisture left behind has resulted in severe mold contamination throughout the basement, requiring professional mold remediation and cleanup before the space can be safely used again. Contractor will complete flood restoration for approximately 2,052 linear feet of affected wall area. Work includes moving and protecting contents as needed, removing damaged wall materials, cleaning and treating exposed framing, applying approved mildew-treatment paint, installing replacement rigid foam, plywood and drywall in the designated areas, fire-taping the new drywall seam, minor incidental framing repairs, debris handling, and final cleanup. Further information may be obtained from the attached proposal.

FUNDING SOURCES:

Insurance and FEMA funding

ALTERNATIVES:

1. Approve the administration’s request to approve professional mold remediation and cleanup services by Guaranteed Services, not to exceed $225,000.00..
2. Disapprove the administration’s request to approve professional mold remediation and cleanup services by Guaranteed Services, not to exceed $225,000.00.
3. Take no final action.

ADMINISTRATION’S RECOMMENDATION:

The Administration recommends that the Board approve professional mold remediation and cleanup services by Guaranteed Services, not to exceed $225,000.00.

KOTZEBUE SCHOOL FLOOD RESTORATION

PROPOSAL AND SCOPE OF WORK

Client	Northwest Arctic Borough School District
Contract	$175,000 lump sum
Authorized Project Maximum	$225,000
Field Duration	21 calendar days

1. Work Included

Contractor will complete flood restoration for approximately **2,052 linear feet of affected wall area**. Work includes moving and protecting contents as needed, removing damaged wall materials, cleaning and treating exposed framing, applying **approved mildew-treatment paint**, installing replacement rigid foam, plywood and drywall in the designated areas, fire-taping the new drywall seam, minor incidental framing repairs, debris handling, and final cleanup.

2. District Responsibilities

Contractor will purchase the project materials and arrange shipment to Kotzebue. The District will receive the freight and deliver it to the required project location. Materials remain the District's responsibility until Contractor personnel arrive and take possession. The District will provide an authorized operator for its loader and dump truck for debris hauling. Electrical and plumbing work, if needed, will be handled by the District or others. The District will designate an authorized representative to approve inspections, payments, changes, and final completion.

3. Price and Additional Work

The base contract is **$175,000**. The project has an authorized maximum of **$225,000**. Additional work above the base contract may be approved for added scope, hidden damage, unforeseen conditions, or work requested by the District. Any increase must be approved in writing by the District's authorized representative. Work above $225,000 requires further written authorization.

4. Payment Schedule

DRAW 1	Materials and mobilization	**$100,000**
DRAW 2	Demo/treatment substantially complete and reconstruction underway	**$50,000**
FINAL	Substantial completion and agreed punch list	**$25,000**

The first draw must be received before materials are ordered, freight or travel is committed, or the crew is mobilized. District payment is not dependent on when the District is reimbursed by an insurance company or other third party.

5. Material Delivery and Mobilization

The crew will not travel to Kotzebue until the primary project materials are confirmed delivered at the required project location. The 21-calendar-day field period begins when the crew mobilizes and the work area is ready. Freight delays, weather, unavailable materials, restricted access, added work, or other conditions outside Contractor's reasonable control may extend the schedule.

6. Changes and Hidden Conditions

The price is based on the known flood-damage scope. If demolition reveals significant hidden damage, major structural repairs, hazardous materials, additional flood damage, or other conditions outside the agreed scope, Contractor will document the issue and obtain written approval before performing additional work, except where immediate action is reasonably necessary to protect people or property.

7. Completion and Approval

Work is substantially complete when the contracted restoration can be used for its intended purpose, even if minor punch-list items remain. The District's authorized representative will review progress, approve payment milestones, perform the final walkthrough, and provide any reasonable punch-list items.

8. Materials, Site Access, and Delays

The District will provide reasonable access to the work area and available water and electricity normally needed for construction. Freight shortages or visible shipping damage should be documented when received. Contractor is not responsible for delays caused by freight carriers, weather, District access issues, work by others, or conditions outside Contractor's reasonable control.

9. Insurance, Permits, and Special Requirements

This proposal assumes no special bond, permit, engineering, testing, or project-specific insurance requirement beyond normal contractor requirements unless disclosed before work begins. If additional requirements are imposed, any related cost or schedule impact will be handled as additional work with written approval.

10. Warranty

Contractor provides a one-year workmanship warranty from substantial completion. The warranty does not cover new flooding or water intrusion, pre-existing conditions, building movement, concealed conditions, manufacturer defects, damage by others, or work performed by others.

11. Exclusions

The base price does not include major structural reconstruction, electrical or plumbing work, hazardous-material abatement, environmental remediation, major mold remediation beyond the agreed cleaning and treatment, finish drywall beyond the specified fire tape, texture, finish painting, or work outside the approximately 2,052 linear feet of agreed flood-restoration area unless approved as additional work.

12. Project Assumptions

The proposal is based on the District's confirmation that prevailing wage and certified payroll are not required; the District will receive and deliver the freight; District personnel will operate the loader and dump truck; electrical and plumbing will be handled by others; no disposal fee is currently expected; and reasonable access to the work area will be provided.

13. Acceptance

Base Contract: $175,000
Authorized Project Maximum: $225,000
Draws: $100,000 / $50,000 / $25,000
Field Duration: 21 calendar days

Northwest Arctic Borough School District	**Contractor**
Authorized Representative: ____________________	Authorized Representative: ____________________
Signature: _________________________________	Signature: _________________________________
Date: ____________________________________	Date: ____________________________________

MEMORANDUM

TO:	NWABSD Board of Education Members	**DATE:**	August 28, 2026
		NUMBER:	**27-024**
FR:	Office of the Superintendent	**SUBJECT:**	**Approval of ATC Utilidor Flood Damage**

ABSTRACT:

Board approval is required for expenditures that exceed $50,000.00.

ISSUE:

At issue is Board approval for Memo 27-024 Approval of ATC Utilidor flood damage from Typhoon Halong, October 2025, for a cost not to exceed $288,145.00 for FY27.

BACKGROUND AND/OR PERTINENT INFORMATION:

The lump-sum proposal in the amount of $288,145.00 represents the cost necessary to complete the required repairs to the damaged utilidor system. The Typhoon Halong storm in October 2025 caused extensive flooding and damage to the utilidor system, requiring professional repairs and replacement. NANA Construction will provide the supervision, labor, and materials necessary to complete the required repairs, including coordinating with ATC to schedule after-hours sewer shutdowns; removing damaged rigid foam board and plywood beneath the Southend sewer pipe; replacing damaged sewer pipe hangers with galvanized Unistrut; repairing and regrading broken ABS piping within the arctic carrier pipe; replacing broken bands connecting the arctic carrier pipe; and regrading the sewer cleanout extending beyond the building footprint.

FUNDING SOURCES:

Insurance and FEMA funding

ALTERNATIVES:

1. Approve the administration's request to pay NANA Construction for the ATC Sewer Pipe Repair, Grading, & Supports for a cost not to exceed $288,145.00 for FY27.
2. Disapprove the administration's request to pay NANA Construction for the ATC Sewer Pipe Repair, Grading, & Supports for a cost not to exceed $288,145.00 for FY27.
3. Take no final action.

ADMINISTRATION'S RECOMMENDATION:

The Administration recommends Board approval to pay NANA Construction $288,145.00 for incurred costs not to exceed $288,145.00 for FY27.

NANA CONSTRUCTION

July 30th, 2026

Alaska Technical Center
843 4th ST.
Kotzebue, AK 99752
Attn: Donovan Watkins

Re: RFP – ATC –Sewer Pipe Repair, Grading, & Supports

MR. WATKINS,

We appreciate the opportunity to submit our Lump Sum pricing proposal for the above-mentioned project for your consideration. Our price to furnish supervision, labor, and materials per the verbal scope of work for the project is **$288,145.00.** Our proposal consists of the following:

Included:

- Coordinate with ATC representatives to schedule sewer shutdown for repairs. Sewer pipe repairs will be planned after hours.
- Remove all rigid foam board and plywood that is on grade under the damaged sewer pipe (Southend).
- Remove all bent and broken all thread sewer pipe hangers on the Southend of the building and replace with galvanized unistrut.
- Repair all broken ABS within the arctic carrier pipe and regrade in accordance with plumbing code.
- Replace broken bands that connect the arctic carrier pipe together.
- Regrade sewer clean out that extends out past the building footprint.

Excluded:

- City of Kotzebue Sales Tax.
- Any broken piping above the floor.
- Any hazardous materials removal, disposal, testing, etc.
- Framing, drywall patching, painting, or structural modification.
- Fire protection/sprinkler systems.
- Repair of unforeseen rotted framing or mold remediation discovered during demolition.
- Replacement of rigid foam board and plywood.

NANA CONSTRUCTION

Schedule: Actual start date is to be agreed upon by both parties during pre-construction phase.

This quote is valid for 30 days from the date above.

Thank you very much for your consideration of NANA Construction Civil & Marine Division for this work. Please reach out with any questions or concerns.

Thank you,

Michael Peters

Michael Peters
Civil & Marine Division NANA
Construction, LLC
mpeters@nanaconstruction.com

If you are agreeable to the terms and conditions of this proposal, please sign below authorizing NANA to proceed

NANA Rep: ______________________ **ATC Rep:** ______________________

Signature: ______________________ **Signature:** ______________________

Date: __________ **Date:** __________

FY27 BUDGET

Property Services

		FY25	FY26	FY27	FY27 adj	CHANGE: inc is +, dec is ()
Program Positions						
1 FTE	Cert. Dir/Coordinator/Mgr	$ -	$ -	$ -		$ -
1 FTE	Class. Dir/Coordinator/Mgr	$ 148,079.04	$ 153,460.17	$ 160,000.00	$ 160,000.00	$ -
1 FTE	Classified Support Staff	$ 155,237.26	$ 107,456.46	$ 107,456.46	$ 107,456.46	$ -
6 FTE	Class-Maint	$ 626,318.31	$ 544,321.84	$ 575,323.00	$ 575,323.00	$ -
	Classified Subs/Temps	$ 350,000.00	$ 350,000.00	$ 300,000.00	$ 250,000.00	$ (50,000.00)
	Overtime	$ 190,727.96	$ 254,000.00	$ 250,000.00	$ 200,000.00	$ (50,000.00)
	Leave Payoff	$ 22,563.40	$ 15,000.00	$ 20,000.00	$ 20,000.00	$ -
	Non-Cert Extra Duty Pay	$ 24,000.00	$ -	$ -	$ -	$ -
	Health Insurance	$ 276,096.00	$ 234,160.00	$ 234,160.00	$ 234,160.00	$ -
	Unemployment	$ 3,824.52	$ 3,577.70	$ 2,529.24	$ 2,529.24	$ -
	Workers Comp	$ 15,427.07	$ 8,178.61	$ 5,058.48	$ 5,058.48	$ -
	FICA-Medicare	$ 24,459.49	$ 20,750.64	$ 12,224.65	$ 12,224.65	$ -
	Retirement-TRS	$ -	$ -	$ -	$ -	$ -
	Retirement-PERS	$ 235,604.19	$ 178,657.23	$ 185,447.48	$ 185,447.48	$ -
		$ 2,072,337.24	**$ 1,869,562.65**	**$ 1,852,199.31**	**$ 1,752,199.31**	**$ (100,000.00)**
Expenses						
	Professional & Technical Services	*$ 2,504,227.00*	*$ 2,659,904.00*			
		$ 495,500.00	*$ 442,140.00*			
	total budgeted	*$ 2,999,727.00*	*$ 3,102,044.00*			
		$ 2,511,226.44	$ 2,659,904.08	$ 2,766,300.24	$ 2,766,300.24	$ -
MOAs here	MOA - George Wayne Cowart	$ 49,500.00	$ 49,500.00	$ 49,500.00	$ 49,500.00	$ -
	Door Systems of Alaska	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ -	$ (50,000.00)
	Rescon Alaska, LLC	$ 150,000.00	$ 95,000.00	$ 195,000.00	$ 195,000.00	$ -
	AES Fire Radio Monitoring	$ 2,640.00	$ 2,640.00	$ 3,500.00	$ 3,500.00	$ -
	NW Electric		$ 55,000.00	$ 55,000.00	$ -	$ (55,000.00)
	Refrigerated Solutions		$ 80,000.00	$ 165,000.00	$ 165,000.00	$ -
	Frontier Fire Protection	$ 180,000.00	$ 110,000.00	$ 180,000.00	$ 150,000.00	$ (30,000.00)
	NC Machinery until we get a qualified diesel Mechanic			$ 60,000.00	$ -	$ (60,000.00)
	Valley Mechanical Contracting, Inc. (back-up Plumbing help)			$ 85,000.00	$ -	$ (85,000.00)
	Alaska Water Laboratories (Kivalina)			$ 15,000.00	$ 15,000.00	$ -
	Engineering Services			$ 50,000.00	$ -	$ (50,000.00)
	Training for Staff and BPOs			$ 125,000.00	$ -	$ (125,000.00)
T.O.	Drake Construction (ATC and Noatak Lift Station 'CIP')			$ 175,000.00	$ -	$ (175,000.00)
		$ 2,943,366.44	**$ 3,102,044.08**	**$ 3,974,300.24**	**$ 3,344,300.24**	**$ (630,000.00)**
	Staff Travel	*$ 120,000.00*	*$ 120,000.00*			
	Site Travel	$ 120,000.00	$ 120,000.00	$ 120,000.00	$ 120,000.00	$ -
	BPO Training travel			$ 65,000.00	$ -	$ (65,000.00)
		$ 120,000.00	**$ 120,000.00**	**$ 185,000.00**	**$ 120,000.00**	**$ (65,000.00)**
	Utilities					
	Water & Sewage					
	ABL - Water & Sewage	$ 23,040.00	$ 23,040.00	$ 23,040.00	$ 23,040.00	$ -

	BKC - Water & Sewage	$ 37,900.00	$ 37,900.00	$ 37,900.00	$ 37,900.00	$ -
	DRG - Water & Sewage	$ 30,522.00	$ 30,522.00	$ 30,522.00	$ 30,522.00	$ -
	IAN - Water & Sewage	$ 27,000.00	$ 27,000.00	$ 27,000.00	$ 27,000.00	$ -
	KVL - Water & Sewage	$ 46,000.00	$ 46,000.00	$ 46,000.00	$ 46,000.00	$ -
	OBU - Water & Sewage	$ 18,000.00	$ 18,000.00	$ 18,000.00	$ 18,000.00	$ -
	WTK - Water & Sewage	$ 75,500.00	$ 75,500.00	$ 75,500.00	$ 75,500.00	$ -
	ORV - Water & Sewage	$ 45,000.00	$ 45,000.00	$ 45,000.00	$ 45,000.00	$ -
	SHG - Water & Sewage	$ 28,500.00	$ 28,500.00	$ 28,500.00	$ 28,500.00	$ -
	WLK - Water & Sewage	$ 72,000.00	$ 72,000.00	$ 72,000.00	$ 72,000.00	$ -
	JNES - Water & Sewage (FY23 $40k total cost)	$ 155,000.00	$ 155,000.00	$ 162,000.00	$ 162,000.00	$ -
	KMHS - Water & Sewage (FY23 $35k total cost)	$ 67,400.00	$ 67,400.00	$ 74,700.00	$ 74,700.00	$ -
T.O.	ATC - Water & Sewage (FY23 $16k total cost)	$ 34,500.00	$ 34,500.00	$ 34,500.00	$ -	$ (34,500.00)
	DO & Maint - Water & Sewage (FY23 $13k total cost)	$ 24,500.00	$ 24,500.00	$ 26,500.00	$ 26,500.00	$ -
		$ 684,862.00	**$ 684,862.00**	**$ 701,162.00**	**$ 666,662.00**	**$ (34,500.00)**
	Garbage					
	BKC - Garbage	$ 3,240.00	$ 3,240.00	$ 3,240.00	$ 3,240.00	$ -
	IAN - Garbage	$ 5,100.00	$ 5,100.00	$ 5,100.00	$ 5,100.00	$ -
	OBU - Garbage	$ -	$ -	$ -	$ -	$ -
	ORV - Garbage	$ -	$ -	$ -	$ -	$ -
	SHG - Garbage	$ -	$ -	$ -	$ -	$ -
	JNES - Garbage	$ 28,500.00	$ 28,500.00	$ 28,500.00	$ 28,500.00	$ -
	KMHS - Garbage	$ 19,300.00	$ 19,300.00	$ 19,300.00	$ 19,300.00	$ -
T.O.	ATC - Garbage	$ 12,500.00	$ 12,500.00	$ 12,500.00	$ -	$ (12,500.00)
	DO & Maint - Garbage	$ 9,800.00	$ 9,800.00	$ 10,400.00	$ 10,400.00	$ -
		$ 78,440.00	**$ 78,440.00**	**$ 79,040.00**	**$ 66,540.00**	**$ (12,500.00)**
	Communications					
	ABL - Communications	$ 3,800.00	$ 3,800.00	$ 3,800.00	$ 3,800.00	$ -
	BKC - Communications	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ -
	DRG - Communications	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ -
	IAN - Communications	$ 3,600.00	$ 3,600.00	$ 3,600.00	$ 3,600.00	$ -
	KVL - Communications	$ 4,400.00	$ 4,400.00	$ 4,400.00	$ 4,400.00	$ -
	OBU - Communications	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ -
	WTK - Communications	$ 3,600.00	$ 3,600.00	$ 3,600.00	$ 3,600.00	$ -
	ORV - Communications	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ -
	SHG - Communications	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ -
	WLK - Communications	$ 6,200.00	$ 6,200.00	$ 6,200.00	$ 6,200.00	$ -
	JNES - Communications	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ -
	KMHS - Communications	$ 8,200.00	$ 8,200.00	$ 8,200.00	$ 8,200.00	$ -
T.O.	ATC - Communications	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ -	$ (20,000.00)
	DO & Maint - Communications	$ 57,000.00	$ 57,000.00	$ 57,000.00	$ 57,000.00	$ -
		$ 127,800.00	**$ 127,800.00**	**$ 127,800.00**	**$ 107,800.00**	**$ (20,000.00)**
	Electricity					
	ABL - Electricity	$ 245,300.00	$ 245,300.00	$ 245,300.00	$ 245,300.00	$ -
	BKC - Electricity (FY23 $100k increase)	$ 235,500.00	$ 235,500.00	$ 255,500.00	$ 255,500.00	$ -
	DRG - Electricity	$ 97,700.00	$ 97,700.00	$ 99,700.00	$ 99,700.00	$ -
	IAN - Electricity	$ 169,000.00	$ 169,000.00	$ 169,000.00	$ 169,000.00	$ -
	KVL - Electricity	$ 272,600.00	$ 272,600.00	$ 272,600.00	$ 272,600.00	$ -
	OBU - Electricity	$ 125,500.00	$ 125,500.00	$ 145,500.00	$ 145,500.00	$ -
	WTK - Electricity (FY23 $375k total cost)	$ 920,000.00	$ 920,000.00	$ 860,000.00	$ 860,000.00	$ -
	ORV - Electricity	$ 184,000.00	$ 184,000.00	$ 184,000.00	$ 184,000.00	$ -
	SHG - Electricity	$ 148,000.00	$ 148,000.00	$ 148,000.00	$ 148,000.00	$ -

	WLK - Electricity (FY23 $201k total cost)	$ 254,000.00	$ 254,000.00	$ 254,000.00	$ 254,000.00	$ -
	JNES - Electricity	$ 248,000.00	$ 248,000.00	$ 248,000.00	$ 248,000.00	$ -
	KMHS - Electricity (FY23 $40k increase)	$ 253,000.00	$ 253,000.00	$ 273,000.00	$ 273,000.00	$ -
T.O.	ATC - Electricity (FY23 $30k increase)	$ 112,000.00	$ 112,000.00	$ 136,000.00	$ -	$ (136,000.00)
	DO & Maint - Electricity	$ 73,500.00	$ 73,500.00	$ 73,500.00	$ 73,500.00	$ -
		$ 3,338,100.00	**$ 3,338,100.00**	**$ 3,364,100.00**	**$ 3,228,100.00**	**$ (136,000.00)**
	Heating Fuel					
	ABL - Heating Fuel	$ 120,000.00	$ 120,000.00	$ 125,000.00	$ 125,000.00	$ -
	BKC - Heating Fuel	$ 150,000.00	$ 150,000.00	$ 155,000.00	$ 155,000.00	$ -
	DRG - Heating Fuel	$ 62,000.00	$ 62,000.00	$ 62,000.00	$ 62,000.00	$ -
	IAN - Heating Fuel	$ 170,000.00	$ 170,000.00	$ 175,000.00	$ 175,000.00	$ -
	KVL - Heating Fuel	$ 310,000.00	$ 310,000.00	$ 310,000.00	$ 310,000.00	$ -
	OBU - Heating Fuel (flown in FY26)	$ 82,000.00	$ 82,000.00	$ 146,000.00	$ 146,000.00	$ -
	WTK - Heating Fuel (FY23 $400k total cost) what is need +15%	$ 660,000.00	$ 660,000.00	$ 810,000.00	$ 710,000.00	$ (100,000.00)
	ORV - Heating Fuel	$ 260,000.00	$ 260,000.00	$ 275,000.00	$ 275,000.00	$ -
	SHG - Heating Fuel	$ 130,000.00	$ 130,000.00	$ 165,000.00	$ 165,000.00	$ -
	WLK - Heating Fuel	$ 210,000.00	$ 210,000.00	$ 205,000.00	$ 205,000.00	$ -
	JNES - Heating Fuel	$ 93,500.00	$ 93,500.00	$ 93,500.00	$ 93,500.00	$ -
	KMHS - Heating Fuel	$ 436,000.00	$ 436,000.00	$ 436,000.00	$ 436,000.00	$ -
T.O.	ATC - Heating Fuel	$ 176,000.00	$ 176,000.00	$ 208,000.00	$ -	$ (208,000.00)
	DO & Maint - Heating Fuel	$ 148,000.00	$ 148,000.00	$ 159,000.00	$ 159,000.00	$ -
		$ 3,007,500.00	**$ 3,007,500.00**	**$ 3,324,500.00**	**$ 3,016,500.00**	**$ (308,000.00)**
		$ 7,236,702.00	**$ 7,236,702.00**	**$ 7,596,602.00**	**$ 7,085,602.00**	**$ (511,000.00)**
Other Purchased Services		*$ 5,263,906.00*				
	Borough Rent	$ 4,263,906.00	$ 4,263,906.00	$ 4,263,906.00	$ 4,263,906.00	$ -
	Combs Insurance	$ 990,134.44	$ 980,168.00	$ 1,039,641.16	$ 1,039,641.16	$ -
		$ 5,254,040.44	**$ 5,244,074.00**	**$ 5,303,547.16**	**$ 5,303,547.16**	**$ -**
Supplies, Materials, Media		*$ 415,000.00*				
	Spill response materials and freight.			$ 250,000.00	$ 100,000.00	$ (150,000.00)
	Small Fuel Tank Replacement (what is priority replacement? 500gal tanks)			$ 250,000.00	$ 50,000.00	$ (200,000.00)
	Supplies & Freight for preventative maintenance	$ 380,000.00	$ 465,348.00	$ 820,000.00	$ 650,000.00	$ (170,000.00)
	Gas/Oil (FY23 $32k total cost)	$ 35,000.00	$ 94,600.00	$ 99,330.00	$ 99,330.00	$ -
		$ 415,000.00	**$ 559,948.00**	**$ 1,419,330.00**	**$ 899,330.00**	**$ (520,000.00)**
Other Expenses		*$ 45,000.00*				
	Dues & Fees (SERRC)			$ 30,000.00	$ 30,000.00	$ -
	Equipment	$ 45,000.00	$ 55,000.00	$ 210,000.00	$ 130,000.00	$ (80,000.00)
		$ 45,000.00	**$ 55,000.00**	**$ 240,000.00**	**$ 160,000.00**	**$ (80,000.00)**
Non-Personnel Total		$ 16,014,108.88	$ 16,317,768.08	$ 18,718,779.41	$ 16,912,779.41	$ (1,806,000.00)