

## MEMORANDUM

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**TO:** NWABSD Board of Education Members                      **DATE:** April 30, 2024  
**NUMBER:** Worksession #  
**FR:** Office of the Superintendent                              **SUBJECT:** State & Federal Programs Report

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

### **Spring ANSEP Middle School Academy**

An additional Spring ANSEP Middle School Academy occurred April 8 – April 16, 2024. The district took an additional 20 students who applied for the fall ANSEP but were not accepted or were unable to attend. The student were from the following villages Buckland-2, KMHS-2, Kobuk-3, Noorvik-6, Selawik-2, Noatak-2, Shungnak-3

### **Summer School**

2024 Migrant Summer is planned for May 27- June 7 for 10 days. Extra Duty Contract for teachers and classified have been issued. Supplies have been ordered, and we are excited about another great summer school session.

### **Grant Management**

FY24 COVID Budget is attached

I have completed several revisions and was able to add some costs that previously were not budgeted in ESSER, such as the Kobuk generator. At the time of submission of this report I was awaiting DEED approval of my most recent revision.

### **Action Items**

- Board's Approval to accept a newly awarded grant for FY25-27

In February, the district applied for a 3-year grant through the Alaska Department of Education and Early Development (DEED) for our Pre-Elementary Program. The purpose of this 3-year grant is for the district to improve its PreK program to comply with the Alaska Early Education Program Standards. Compliance with the Alaska Early Education Program Standards are a requirement in order for the district to apply for DEED's .5 ADM/Formula Funding Application. We received notification from DEED on March 18<sup>th</sup> that we had been awarded \$496,971 for each Fiscal Year 2025, 2026, and 2027.

- Approval to amend the Memorandum of Agreement (MOA) with Karen McCain of McCain Services for a total amount not to exceed \$133,785.35

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 \$133,785.35.

# ESSER III

## FY22-FY24

ARPA- \$9,696,937

Fund 252--Funds Expire September 30th, 2024

Positions	FY22 BUDGET	FY23 BUDGET	FY24 BUDGET	ARPA JUSTIFICATION
5 Counselors	\$ 314,689.98		\$ 190,000.00	2.5 Counselors for FY24
Control Acct Benefits	\$ 124,565.50		\$ 85,000.00	
EDC	\$ 17,678.11		\$ 34,875.89	Extra Duty for Admin Safe & Civil Attendance, Inservice New Teacher Support, and Math Committee
CTE Teachers (7)	\$ 343,465.94		\$ 555,000.00	6.5 CTE Teachers
Control Acct Benefits	\$ 147,144.72		\$ 226,000.00	
Classified Support	\$ 5,243.88		\$ 83,500.00	ESSER Tutors Salary+ Benefits
<b>Total</b>	<b>\$ 952,788.13</b>		<b>\$ 1,174,375.89</b>	
Expenses				
<b>Classified COVID Stipend</b>	\$ 208,250.00		\$ -	Per agreement \$1750 paid to FY 20 bargaining unit members continuously employed through the date of ratification and who remained on-site and provided necessary job-related support in district buildings as mandated by pandemic circumstances (119) Actual Costs
	\$ 7,470.00	\$ -	\$ -	Benefits for COVID Stipend
<b>Staff Travel</b>	\$ -		\$ 115,250.00	Safe & Civil Schools 45 Staff members travel and registrations
COVID Leave (Certified &	\$ 387,552.94	\$ -	\$ 213,980.00	FY24 Inservice Costs/Kivalina Travel/Math Committee
	\$ 603,272.94	\$ -	\$ 329,230.00	
<b>Supplies, Materials, Media</b>	\$ 27,508.61	\$ 128,330.12	\$ 118,993.32	FY23 1 Year subscription for ALEKs program to address learning loss, Mastery Connect for Canvas, and Curriculum Replacement costs for FY22 and 24, learning loss supplemental, Other curriculum
	\$ 717,655.09		\$ 975,000.00	ELA Adoption FY22 Math Adoption FY24
	\$ 75,770.12	\$ -	\$ -	FY22 Physical Science, FY23 Biology, FY24 Environmental Science (moved to Title 1)
	\$ 36,215.21		\$ 152,634.46	General COVID Supplies and additional cleaning costs, snow fencing for KVL, Safety Supplies included new magnet locks, lockdown buckets, emergency water, AEDs, first aide
	\$ 287,216.94	\$ 259,783.19	\$ 301,095.73	Replacement Laptops, Smart Boards for educational technology, Gaggle, and Other supplies as needed for continuity of services MS Replacement Laptop Costs (FY23) (partial costs)
<b>Total Supplies</b>	<b>\$ 1,144,365.97</b>	<b>\$ 388,113.31</b>	<b>\$ 1,547,723.51</b>	
<b>Food Service</b>	\$ 544,502.80	\$ -	\$ 1,000,000.00	Additional Food Service Costs
<b>Construction &amp; Equipment PD or Consultants</b>	\$ 987,770.00			JNES Window Replacement, June Nelson Roof Replacement,
	\$ 65,030.00	\$ -		Support for Accent Reduction
			\$ 49,500.00	Counselor Services MOA + Accent Reduction
	\$ 118,000.00		\$ 59,000.00	E-Rate Consultant Costs Emergency Connectivity Fund
	\$ -	\$ 41,687.00	\$ 339,017.04	Drivers ED Vehicle, Cargo vehicle 3, Kobuk Generator
	\$ 1,715,302.80	\$ -	\$ 1,447,517.04	
<b>Indirect Reimb</b> Indirect	\$ 123,399.26	\$ 53,117.86	\$ 182,616.50	
				<b>\$ 9,696,937.00</b>
<b>Program Total</b>	<b>\$ 3,579,767.76</b>	<b>\$ 1,435,706.30</b>	<b>\$ 4,681,462.94</b>	<b>\$ -</b>