



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: _____

Agenda

April 28, 2025

2:00 p.m.

- I. FY25 Financial Report as of March 31, 2025
- II. Action Items with Budget impact:
 - 25-121 Approval of Purchase, Lovevery INC.
 - 25-122 Approval of Purchase Follett Content Solutions
 - 25-123 FY26 Heating Fuel
 - 25-125 Approval of Design Funding Deering Replacement School
 - 25-126 Approval of Budget Transfer to Design Contract Davis-Ramoth K-12 School Renovation
 - 25-127 Approval to Amend AHFC Grant for Buckland to add a unit & additional funding
 - 25-128 Adoption of proposed FY26 Operating Fund Budget
 - 25-129 Approval of Award of Contract to AMAQ Excavation and Delegation of Contracting Authority
 - 25-130 Approval of Award of Contract to Everts Air Cargo and Delegation of Contracting Authority
 - 25-131 Approval of Award of Contract to NW Electric Inc.
 - 25-132 Approval of Materials Order with Spenard Builder's Supply and Delegation of Contracting Authority
- III. Future Business:
 - FY25 Operating Fund Budget Revision #3
 - FY25 Audited Financial Statement

Director of Administrative Services: Natalie Dickey

MISSION: To provide a learning environment that inspires and challenges students and employees to excel.
VISION: To graduate all students with the knowledge, skills, and attitudes necessary for a successful future.

**Northwest Arctic Borough School District
Financial Narrative
For Month Ending March 31, 2025**

Included in the attached report are the reports for General Fund Revenue & Expenditures, Board Expenditures, and the Investment Account balance for month ending 3/31/2025. The Board last received a report February 24, 2025 with expenditures and revenue through December 31, 2024.

For the purposes of this report, we are approximately 67% through the fiscal year and have expended 61% of our general operating budget, as well as received 71% of our budgeted general fund revenue. 80% of our General Fund budget is expended and encumbered.

Northwest Arctic Borough School District
General Fund Revenue
For Month Ending March 31, 2025

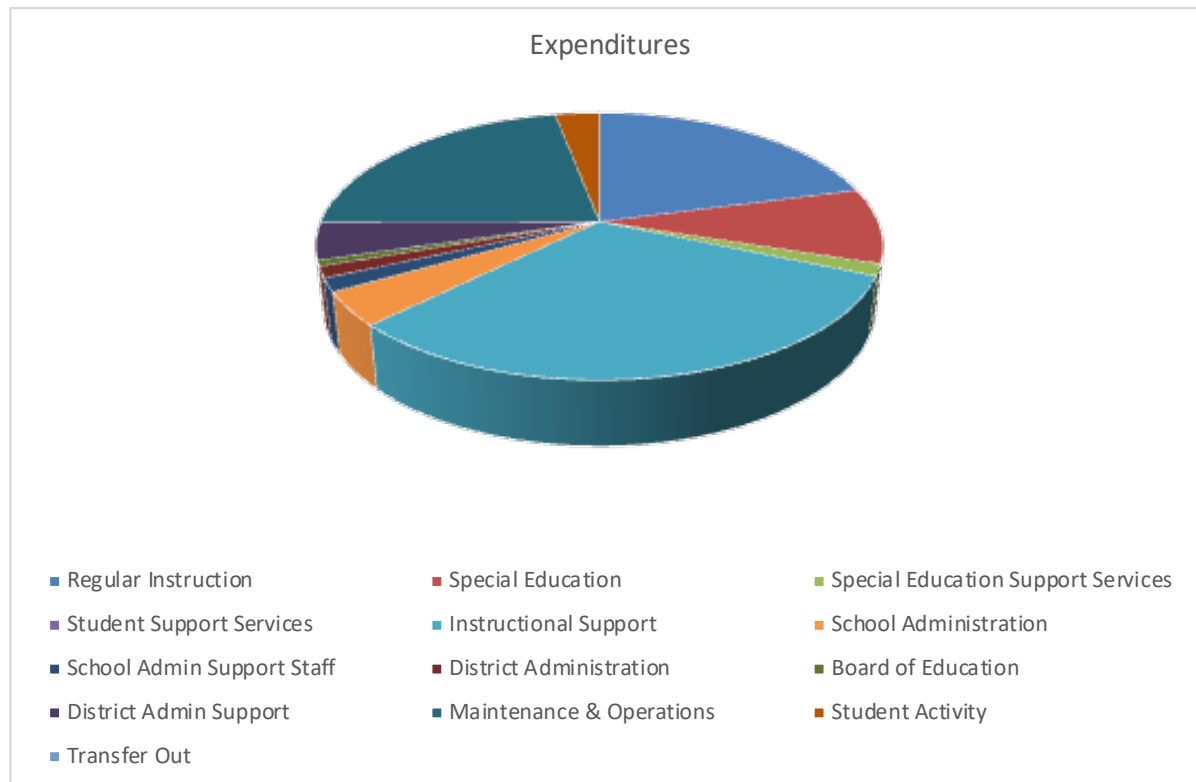
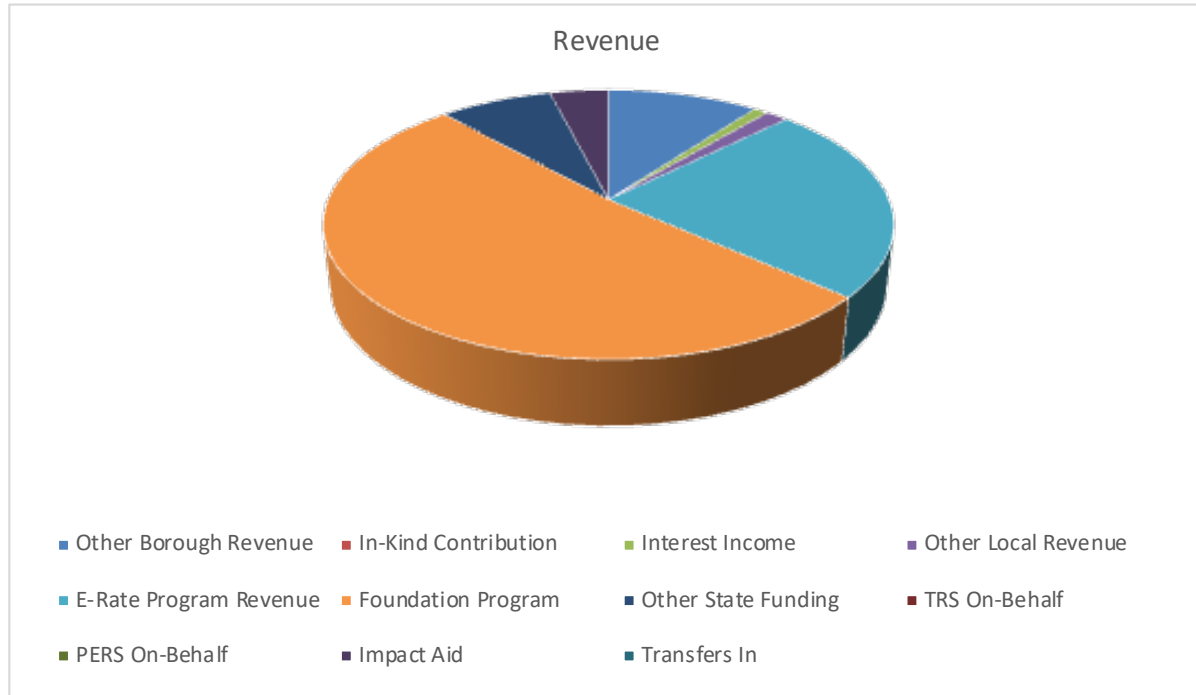
		<u>Approved</u>				
		<u>Budgeted</u>	<u>Year to Date Exp</u>	<u>Encumbrance</u>	<u>Variance</u>	<u>% of Budget</u>
Revenues By Object:						
011	Other Borough Revenue	8,068,263	5,588,489	-	2,479,775	69%
012	In-Kind Contribution	-	-	-	-	NA
030	Interest Income	770,000	516,569	-	253,431	67%
040	Other Local Revenue	2,100,000	836,600	-	1,263,400	40%
047	E-Rate Program Revenue	19,452,945	13,000,666	5,019,315	1,432,965	67%
051	Foundation Program	36,379,653	28,361,916	-	8,017,737	78%
090	Other State Funding	4,796,196	4,171,138	-	625,058	87%
056	TRS On-Behalf	2,505,160	-	-	2,505,160	0%
057	PERS On-Behalf	447,788	-	-	447,788	0%
111	Impact Aid	3,441,882	2,166,115	-	1,275,767	63%
250	Transfers In	(1,500,000)	-	-	(1,500,000)	0%
Revenue Totals		76,461,887	54,641,492	5,019,315	16,801,080	71%
			71% % Received to date			

Percentage of All Funds Total Budget Expended:	61.16%
Percentage of Year Passed:	66.67%
General Checking Account Ending Balance	\$9,229,807.63
Wells Fargo IILD Account	\$15,727,942.53
JNES Scholarship Account	\$4,186.77
Month End Cash In Bank Account	<u><u>\$24,961,937</u></u>

Northwest Arctic Borough School District
General Fund Expenditures by Object & Function
For Month Ending March 31, 2025

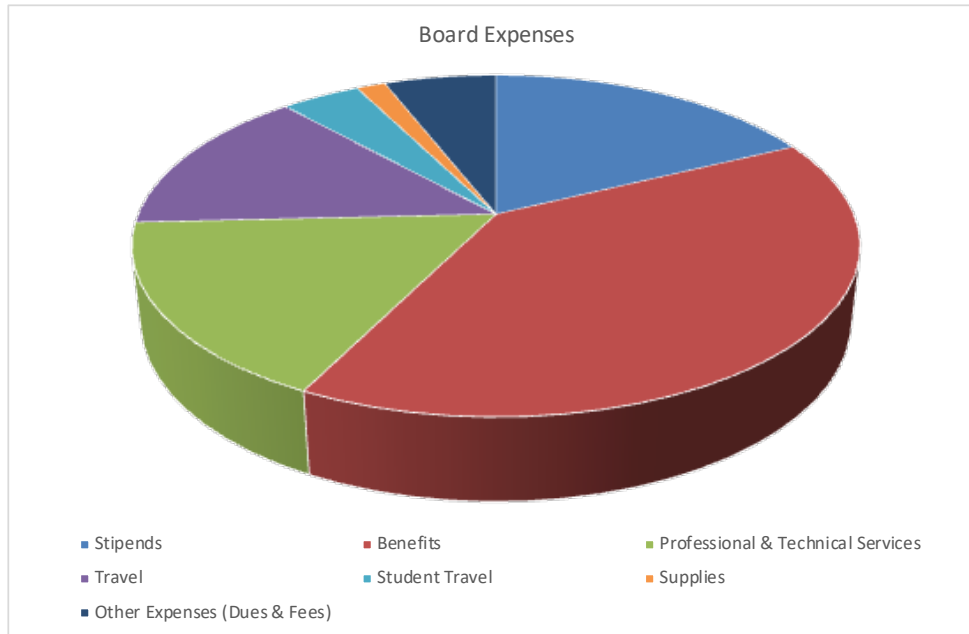
		<u>Approved</u>				
		<u>Budget</u>	<u>Year to Date Exp</u>	<u>Encumbrance</u>	<u>Variance</u>	<u>% of Budget</u>
Expenditures By Object:						
310	Certificated Salaries	15,562,577	10,215,571	4,760,683	586,322	66%
320	Non-Certificated Salaries	9,285,028	5,801,461	1,990,562	1,493,005	62%
331	Leave Pay Out	300,000	86,890	403	212,707	29%
333	Stipends	99,750	95,750	3,250	750	96%
360	Employee Benefits	12,659,639	7,818,741	896,596	3,944,301	62%
367	TRS On-behalf	2,505,160	-	-	2,505,160	0%
368	PERS On-behalf	447,788	-	-	447,788	0%
SUBTOTAL: Personnel		40,859,942	24,018,414	7,651,495	9,190,033	59%
410	Professional & Technical Services	4,909,047	2,440,792	563,292	1,904,964	50%
420	Staff Travel	435,000	223,508	4,385	207,107	51%
420	Board Travel	83,852	50,615	1,472	31,764	60%
425	Student Travel	1,193,775	1,079,008	63,447	51,320	90%
430	Utility Services	21,696,384	14,861,972	5,698,420	1,135,991	68%
435	Energy-includes electricity & fuel	4,323,719	3,967,561	700,807	(344,648)	92%
440	Other Purchased Services	4,469,056	2,250,998	1,166,864	1,051,194	50%
445	Property & Liability Insurance	1,396,452	1,397,451	-	(999)	100%
450	Supplies, Materials & Media	1,757,358	1,169,668	162,926	424,764	67%
480	Tuition	40,000	27,119	8,984	3,897	68%
490	Dues & Fees	79,280	70,283	8,357	640	89%
510	Inventoried Equipment	55,000	26,776	-	55,000	49%
495	Indirect Cost Recovery	(250,000)	(175,734)	-	(248,211)	70%
SUBTOTAL: Non-Personnel		40,188,923	27,390,017	8,378,954	4,272,783	68%
550	Transfer Out	3,005,214	-	-	3,005,214	0%
Expense Totals		84,054,078	51,408,431	16,030,448	16,468,030	80%
		61% Expended to date				
		<u>Budgeted</u>	<u>Year to Date Exp</u>	<u>Encumbrance</u>	<u>Variance</u>	<u>% of Budget</u>
Expenditures by Function						
100	Regular Instruction	18,045,307	10,748,791	3,767,486	3,529,029	60%
200	Special Education	8,627,583	4,678,053	1,285,262	2,664,269	54%
220	Special Education Support Services	1,260,998	723,046	361,195	176,756	57%
300	Student Support Services	297,660	5,688	-	291,973	2%
350	Instructional Support	23,650,260	16,058,674	5,887,929	1,703,656	68%
400	School Administration	3,334,747	2,097,730	842,106	394,911	63%
450	School Admin Support Staff	1,459,652	824,111	226,702	408,838	56%
510	District Administration	1,258,159	699,674	223,718	334,768	56%
511	Board of Education	642,793	359,386	27,110	256,297	56%
550	District Admin Support	3,143,276	2,317,921	475,694	349,660	74%
600	Maintenance & Operations	17,414,241	11,345,560	2,782,660	3,286,021	65%
700	Student Activity	1,914,189	1,549,907	150,586	213,696	81%
900	Transfer Out	3,005,214	-	-	3,005,214	0%
Total Expenditures		84,054,078	51,408,540	16,030,448	16,615,090	80%

**Northwest Arctic Borough School District
General Fund Revenue & Expenditures by Function
For Month Ending March 31, 2025**



**Northwest Arctic Borough School District
Board Expenditures
For Month Ending March 31, 2025**

		<u>Approved Budgeted</u>	<u>Year to Date Exp</u>	<u>Variance</u>	<u>% of Budget</u>
Expenditures by Object					
333	Stipends	87,750	63,750	24,000	73%
36?	Benefits	290,511	142,535	147,976	49%
410	Professional & Technical Services	109,000	60,482	48,518	55%
420	Travel	83,852	50,615	33,237	60%
425	Student Travel	25,000	15,109	9,891	60%
450	Supplies	6,000	5,521	479	92%
490	Other Expenses (Dues & Fees)	40,680	21,375	19,305	53%
Total Expenditures		\$ 642,793	\$ 359,386	\$ 283,407	56%



**Northwest Arctic Borough School District
Investment Account Earnings
For Month Ending March 31, 2025**

	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	\$ 546,561.80	\$ -	\$ 546,561.80	Year to date
		\$ 1,818,604.94	\$ 32,331.49	\$ 1,850,936.43	

MEMORANDUM

TO: NWABSD Board of Education
Members

DATE: April 29, 2025

NUMBER: 25-121

FR: Office of the Superintendent

SUBJECT: Approval of Purchase,
Lovevery INC.

ABSTRACT:

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

ISSUE:

At issue is the Board's approval of the purchases of Science of Reading Learning Kits from Lovevery INC for an amount not to exceed \$90,000

BACKGROUND AND/OR PERTINENT INFORMATION:

The Reading Skill Sets from Lovevery are based on The Science of Reading. The Science of Reading is a body of research that identifies the most effective methods of teaching children how to read. The Reading Skill Sets combines this research—and Montessori principles—with motivating games and books and are designed to be easy to follow for parents and children alike.

As part of the Innovations in Literacy grant, we have been encouraged to spend down some of the carryover funds this budget period. As part of the spend down plan we are purchasing Reading Skill Sets for PreK through 2nd grade. Our Literacy Specialists will be presenting these kits to parents during Literacy Nights starting next school year and students will receive a kit of their own to take home.

Funding: Literacy Connections (LIT) Fund 353

ALTERNATIVES:

1. Approval of the purchase of Science of Reading Learning Kits from Lovevery INC for an amount not to exceed \$90,000 as presented.
2. Disapproval of purchase of Science of Reading Learning Kits from Lovevery INC for an amount not to exceed \$90,000 as presented.
3. Take no final action.

ADMINISTRATION'S RECOMMENDATION:

The administration recommends board approval of the purchase of Science of Reading Learning Kits from Lovevery INC for an amount not to exceed \$90,000 as presented.

MEMORANDUM

TO: NWABSD Board of Education
Members

DATE: April 29, 2025

NUMBER: 25-122

FR: Office of the Superintendent

SUBJECT: Approval of Purchase
Follett Content Solutions

ABSTRACT:

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

ISSUE:

At issue is the Board's approval of the purchase of library books for schools from Follett Content Solutions for an amount not to exceed \$675,000

BACKGROUND AND/OR PERTINENT INFORMATION:

As part of the Innovations in Literacy grant, we have been encouraged to spend down most of the carryover funds this budget period. As part of the spend down plan submitted to our federal grant program manager, we are purchasing a refresh of library books district wide. Follett will create customized lists for each school based on our needs and will process the books with laminated covers, label for Lexile reading levels and for Accelerated Reading Program. Books will be delivered on the barge in July and will be shipped to sites with the fall curriculum shipments.

Follett Content Solutions is considered a sole source for Titlewave Books.

Funding: Literacy Connections (LIT) Fund 353

ALTERNATIVES:

1. Approval of the purchase of library books for schools from Follett Content Solutions for an amount not to exceed \$675,00 as presented.
2. Disapproval of purchase of library books for schools from Follett Content Solutions for an amount not to exceed \$675,000 as presented.
3. Take no final action.

ADMINISTRATION'S RECOMMENDATION:

The administration recommends board approval of the purchase of library books for schools from Follett Content Solutions for an amount not to exceed \$750,000 as presented.

MEMORANDUM

TO: NWABSD Board of Education

DATE: April 29, 2025

NUMBER: 25-123

FR: Office of the Superintendent

SUBJECT: FY26 Heating Fuel

ABSTRACT:

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

ISSUE:

At issue is board approval to award the Northwest Arctic Borough School District's FY26 heating fuel order to the lowest bidder by site.

BACKGROUND AND/OR PERTINENT INFORMATION:

On April 16, 2025, the Property Services department issued an RFP to fuel vendors for the purchase and delivery of approximately 333,000 gallons of #1 heating fuel and 4000 gallons of unleaded gasoline, to ten (10) NWABSD school sites in summer 2025. The RFP was sent to the two vendors that deliver fuel within the Northwest Arctic Borough, Crowley Petroleum Distribution and Vitus Fuel Services. The deadline for submitting bids is Friday, May 2, 2025, at 4:00 p.m. The lowest bidder by site will be awarded the fuel bid(s).

The administration is recommending the approval of this proposal.

ALTERNATIVES:

1. Approve the administration's request to award the NWABSD FY26 heating fuel order to the lowest bidder by site.
2. Disapprove the administration's request to award the NWABSD FY26 heating fuel order to the lowest bidder by site.
3. Take no final action.

ADMINISTRATION'S RECOMMENDATION:

The Administration recommends Board approval to award the NWABSD FY26 heating fuel order to the lowest bidder by site.

RFP MEMORANDUM

TO: Crowley Petroleum Distribution
Vitus Terminals

FR: Mark A. Moore: Director, NWABSD Property Services

DATE: April 16, 2025

RE: Summer 2025 Fuel Bid

The Northwest Arctic Borough School District is soliciting bids for the purchase and delivery of approximately 333,000 gallons of #1 heating fuel during the 2025 summer barge season as well as approximately 4,000 gallons of unleaded gasoline to Kivalina. The fuel should be delivered to the attached ten (10) sites in the corresponding estimated quantities. Kivalina schools fuel should be delivered to the new site located 7 miles inland. Bidders should bid on the ten (10) fuel orders/sites separately. Bids should include all non-exempt taxes and will be awarded to the lowest bidder by site. Interested bidders should email or fax bids to Mark A. Moore at the NWABSD Property Services department by 4:00 p.m., Friday May2, 2025.

Mark A. Moore
Northwest Arctic Borough School District
Property Services Department
P.O. Box 51
Kotzebue, Alaska 99752
Phone: (907) 442-1871
Fax: (907) 442-2391
Email: mmoore@nwarctic.org

SUMMER 2025 ESTIMATED HEATING FUEL ORDER

	<u>NW/ABSD Order</u>	<u>ANTHC Order</u>
Ambler	15,000	6,000
Buckland	22,000	11,000
Deering	10,000	14,000
Kiana	25,000	7,000
Kivalina	38,000	5,000
Kobuk	17,000	1,000
Kotzebue	110,000	0
Noorvik	44,000	24,000
Selawik	35,000	22,400
Shungnak	17,000	1,000
Total	333,000	91,400

Kivalina unleaded gasoline 4000 gallons

MEMORANDUM

TO: NWABSD Board of Education
Members

DATE: April 16, 2025

NUMBER: 25-125

FR: Office of the Superintendent

SUBJECT: Approval of
Design Funding Deering
Replacement School

ABSTRACT:

Board approval is required to expend \$50,000.00 and higher.

ISSUE:

At issue is board approval of additional funding for the contract with Burkhart Croft Architects for Pre-Design, Off-Site Utility and Gravel Stockpiling design for the Deering Replacement School in an amount not to exceed \$190,000.

BACKGROUND AND/OR PERTINENT INFORMATION:

Deering K-12 Replacement School is ranked #3 on DEED's FY26 School Construction list. The project total is \$56,872,139 with \$11,374,428 as local share. This project is not included in the Governor's budget, and it is not expected to be fully funded in FY 26. However, District has lobbied for sitework funding of \$10M.

There are two significant infrastructure projects in addition to the school project that are pending for Deering. Alaska Department of Transportation (DOT) will bid their new evacuation road this summer. Alaska Native Tribal Health Consortium is in the design phase, and seeking funding, for replacement and extension of the water and sewer systems. Both projects impact the school project both physically and in construction timing.

In order to be ready for school construction once funding is received, and to coordinate with these two projects, there are several Pre-Design efforts that need to begin. These include Cultural Resources impact evaluation, permitting, and surveying. Project needs to secure site control with NANA which requires various surveys, NANA Committee meetings, and Non-Objection letters from the Village and City of Deering, etc. Permits from both the Corp of Engineers and the Borough are needed. \$100,000 is needed for Pre-Design.

In addition, DEED does not pay for work off the school site such as utility extensions. Therefore, we need to do pre-design for these extensions in order to pursue other grants to fund this future work. \$35,000 is needed for preliminary off-site utility design.

DOT's road project will bid this summer. If the replacement school project is at least partially funded either this summer or next, we would be able to at least stockpile gravel on our site while DOT's contractor is still in the community, thus saving significant costs. Site control and permits, secured through Pre-Design efforts above, are required for us to stockpile gravel. Documentation of how much gravel and the type of gravel needed, where to put it, etc. is required to be able to procure gravel stockpiling. This design work can be completed now, so that we are ready to execute this work once construction funding is secured. Gravel Stockpile design needs \$55,000 in funding.

Minimum requested funding is \$135,000 for Pre-Design and Off-site utility work. Administration recommends including the gravel stockpiling design as to not delay time sensitive work once there is construction funding. Total requested funding is therefore \$190,000.

The district will continue to utilize the Burkhart Croft Architects and their engineers as the design team of record for the project. BCA was selected for this work under a competitive term contract procurement.

ALTERNATIVES:

1. Approve the allocation of \$190,000 to the Deering Replacement School Project and the delegation of authority to the Superintendent to contract with Burkhart Croft Architects, as presented.
2. Disapprove the allocation of \$190,000 to the Deering Replacement School Project and the delegation of authority to the Superintendent to contract with Burkhart Croft Architects, as presented.
3. Take no final action.

RECOMMENDATION:

The administration recommends the Board approve the allocation of \$190,000 to the Deering Replacement School Project and the delegation of authority to the Superintendent to contract with Burkhart Croft Architects, as presented.

MEMORANDUM

TO: NWABSD Board of Education
Members

DATE: April 17, 2025

NUMBER: 25-126

FR: Office of the Superintendent

SUBJECT: Approval of Budget Transfer
to Design Contract Davis-
Ramoith K-12 School
Renovation

ABSTRACT:

Board approval is required to expend \$50,000.00 and higher.

ISSUE:

At issue is budget reallocation to Burkhardt Croft Architects design contract for bidding assistance and construction administration services of the Davis-Ramoith K-12 School Renovation.

BACKGROUND AND/OR PERTINENT INFORMATION:

Davis-Ramoith K-12 School Renovation is an FY25 executed grant agreement with Department of Education for a project total of \$9,424,172. \$7,539,339 is from the state and \$1,884,834 is local match. This project has reached 65% design completion, is working toward 95% design and will be bid in late summer or early fall.

In anticipation of the project bidding and moving into construction, the Administration recommends reallocating \$200,000 of granted funds for bidding and construction phase services to be provided by the design team. No additional funding is being requested from the Board, this is only moving money within the existing budget of granted funds. This is an expected move and does not lower the amount available for construction.

It is recommended that the Superintendent be delegated contracting authority for the design team's work through project completion. The requested budget reallocation should cover all remaining contract fees for the design team.

ALTERNATIVES:

1. Approve the budget reallocation of \$200,000 for the Davis-Ramoith K-12 School Renovation Project and the delegation of authority to the Superintendent to contract with Burkhardt Croft Architects, as presented.
2. Disapprove the budget reallocation of \$200,000 for the Davis-Ramoith K-12 School Renovation Project and the delegation of authority to the Superintendent to contract with Burkhardt Croft Architects, as presented.
3. Take no final action.

RECOMMENDATION:

The administration recommends the Board approve the budget reallocation of \$200,000 for the Davis-Ramoth K-12 School Renovation Project and the delegation of authority to the Superintendent to contract with Burkhart Croft Architects, within this budget.

MEMORANDUM

TO: NWABSD Board of Education
Members

DATE: April 16, 2025,

NUMBER: 25-127

FR: Office of the Superintendent

SUBJECT: Approval to Amend
AHFC Grant for Buckland
to add a unit & additional
funding

ABSTRACT:

The administration requests approval of the School Board to request Alaska Housing Finance Corporation (AHFC) to add construction of an additional unit, for an additional \$140,000 of local match, to the district's current teacher, health and safety professional housing grant at Buckland.

ISSUE:

The efficiency of simultaneous construction of multiple housing units will allow the District to construct an additional, standalone unit in Buckland. Board approval is needed to request AHFC to amend grant THP-23-NAB-1 to add an additional housing unit with two bedrooms.

BACKGROUND AND/OR PERTINENT INFORMATION:

The Alaska Housing Finance Corporation (AHFC) has a program available to encourage the development of housing for teachers, health professionals and public safety in rural areas. In October 2023 AHFC awarded a \$500,000 grant to the District for the construction of a duplex in Buckland with the District providing a match of \$250,297. AHFC also awarded the same amount for a joint District and Borough duplex in Buckland. The District manages the shared grant and the Borough reimburses half of the matching share for the shared duplex only. Overages of the shared unit are shared 50/50 between the District and Borough.

The current duplexes are each estimated to cost \$750,000. For an additional \$140,000 a fifth unit can be completed. Through the efficiency of constructing multiple buildings and careful utilization of materials and labor, the District anticipates that an additional housing unit can be completed. The overage is spread across all units in the project and is not isolated to any specific structure. This is an incredible savings compared to construction of a separate housing project. District will gain another much needed unit in Buckland, for a total of four units with two bedrooms each.

AHFC approval is required to add an additional unit to the scope of the grant. AHFC has told the District that it is receptive to adding additional housing to the grant without additional grant funding.

As It is a much simpler process to amend the District's grant than to modify the joint grant, the Superintendent recommends that AHFC be requested to amend the District only grant.

After grant closeout, actual occupancy of specific units can be jointly determined by the District and the Borough. It is an AHFC requirement that all units constructed under this grant program be used exclusively for teacher, healthcare or public safety professionals for ten years after project completion. Both the District and the Borough sign agreements to this effect. Occupancy and management responsibilities of the units can be worked out between the District and Borough as long as each unit serves the intended purpose.

ALTERNATIVES

1. Approve request to AHFC to add an additional housing unit for \$140,000 of local funding to District's grant THP-23-NAB-1
2. Do not approve request to AHFC to add an additional housing unit for \$140,000 of local funding to District's grant THP-23-NAB-1
3. Take no action.

ADMINISTRATION'S RECOMMENDATION

The administration recommends the Board approve request to AHFC to add an additional housing unit for \$140,000 of local funding to District's grant THP-23-NAB-1.

MEMORANDUM

TO: NWABSD Board of Education Members

DATE: April 28, 2025

NUMBER: 25-128

FR: Office of the Superintendent

SUBJECT: Adoption of FY26 Proposed Operating Fund Budget

ABSTRACT:

The School Board shall establish and maintain a balanced budget.

ISSUE:

At issue is the adoption of the Fiscal Year 2025-2026 Proposed Operating Fund Budget.

BACKGROUND AND/OR PERTINENT INFORMATION:

The FY26 Proposed Operating Fund Budget is being presented for adoption. Proposed actions to balance the FY26 Budget were presented and discussed in detail at the budget work sessions on Monday, March 24, 2025, and Wednesday, April 9, 2025. The Board of Education and Superintendent created the FY26 Proposed Operating Fund Budget based off estimated increases to expenditures and decrease to revenues.

Presented to you for adoption is the FY26 Proposed Operating Fund Budget, which includes:

- Revenue Plan of \$65,877,405
- Expenditure Plan of \$70,727,105
- Transfers Out to Other Funds in the amount of \$675,000
- Transfers In from CIP Local Share in the amount of \$2,300,000
- Use of Fund balance in the amount of \$3,224,699

The FY26 Proposed Operating Budget includes the following reductions:

- Food Service program
- Student Activities
- Readistar program
- supply and travel
- Pupil Transportation
- Alaska Technical Center
- STAR of the Northwest
- Board of Education

Further reductions may be needed if revenue and fund balance actuals differ from projections

At this time, the Board of Education has built the budget to include the items below:

- Classroom sizes will remain the same
- No reduction of certified or classified staff district-wide in response to funding shortage.

The District Administration will continue to look for revenue sources to pay for these important programs.

ALTERNATIVES:

1. Adopt the FY26 Proposed Operating Fund Budget as presented;
2. Disapprove the FY26 Proposed Operating Fund Budget as presented;
3. Take no action.

ADMINISTRATION'S RECOMMENDATION:

The administration recommends the Board adopt the FY26 Proposed Operating Fund Budget as presented.

**Northwest Arctic Borough School District
FY26 PROPOSED Operating Budget**

	FY25 REVISION #2	FY26 PROPOSED
<u>REVENUE</u>		
Other Local Revenue	\$2,100,000	\$3,000,000
Earnings on Investments	\$770,000	\$770,000
Donations/Contributions	\$0	\$0
Borough Appropriation	\$8,068,263	\$6,568,263
E-rate Program	\$19,452,945	\$11,609,460
State Foundation	\$41,069,924	\$36,194,559
Quality Schools	\$105,925	\$106,133
TRS On-behalf	\$2,505,160	\$2,404,313
PERS On-behalf	\$447,788	\$461,615
Revenue-Other State Sources	\$1,649,524	\$821,180
Impact Aid Program	\$3,441,882	\$3,941,882
TOTAL REVENUES	\$79,611,411	\$65,877,405
<u>TRANSFERS IN</u>		
CIP Reserved Local Share	\$1,500,000	\$2,300,000
TOTAL TRANSFERS IN	\$1,500,000	\$2,300,000
<u>EXPENSES</u>		
Certificated Salaries	\$15,544,407	\$14,759,259
Non-Certificated Salaries	\$9,312,698	\$8,986,365
Leave Pay Out	\$285,000	\$275,074
Stipends	\$87,750	\$109,750
Employee Benefits	\$12,662,084	\$11,503,548
TRS On-behalf	\$2,505,160	\$2,404,313
PERS On-behalf	\$447,788	\$461,615
SUBTOTAL: Personnel	\$40,844,887	\$38,499,923
Prof & Technical Services	\$4,840,647	\$4,301,720
Staff Travel	\$428,000	\$360,101
Board Travel	\$83,852	\$45,000
Student Travel	\$1,169,775	\$19,000
Utility Services	\$21,696,384	\$13,790,503
Energy (w/ electricity & fuel)	\$4,323,719	\$6,195,600
Other Purchased Services	\$4,470,556	\$4,500,262
Property & Liability Insurance	\$1,396,452	\$1,489,641
Supplies, Materials & Media	\$1,765,266	\$1,607,682
Tuition	\$40,000	\$40,000
Dues & Fees	\$88,680	\$72,675
Inventoried Equipment	\$55,000	\$55,000
Indirect Cost Recovery	(\$250,000)	(\$250,000)
SUBTOTAL: Non-Personnel	\$40,108,331	\$32,227,182
TOTAL EXPENSES	\$80,953,218	\$70,727,105
<u>TRANSFERS OUT</u>		
Food Service Fund	\$1,200,000	\$0
ATC	\$1,105,214	\$0
Star of the NW-Magnet School	\$100,000	\$0
Teacher Housing Fund	\$450,000	\$675,000
Special Revenue Fund	\$150,000	\$0
TOTAL TRANSFERS OUT	\$3,005,214	\$675,000
INC/(DEC)-UNRESERVED FB	(\$2,847,021)	(\$3,224,699)
Projected EOY Fund Balance	\$10,927,573	\$5,280,552
Decrease in Fund Balance	\$2,847,021	\$3,224,699
Est. Prepaid & Inventory	\$2,800,000	\$2,000,000
Projected BOY Fund Balance	\$5,280,552	\$55,852

ACTION ITEM

TO: NWABSD Board of Education
Members

DATE: April 28, 2025,

NUMBER: 25-129

FR: Office of the Superintendent

SUBJECT: Approval of Award of
Contract to AMAQ
Excavation and
Delegation of Contracting
Authority

ABSTRACT

Contracts over \$50,000.00 require Board Approval.

ISSUE

At issue is approval of a contract to AMAQ Excavation for earthwork and utility work for two Teacher Housing projects in Noatak.

BACKGROUND AND/OR PERTINENT INFORMATION

The Alaska Housing Finance Corporation (AHFC) has a program to encourage the development of housing for teachers, health professionals and public safety in rural areas. District has been awarded two grants for two duplexes with each containing two, two-bedrooms units for a total of four new housing units. Grant awards are \$700,000 and \$595,750, and the Board accepted the awards and approved \$440,000 in match to support both grants in January 2025.

AMAQ Excavation has provided a quote of \$200,000 for earthwork and utility installation for the two duplexes that will begin construction this summer. Due to potential cost variations due to onsite conditions, weather, potential delays and other factors that vary throughout construction, contracting authority not to exceed \$230,000 is requested. Final costs will be split evenly between the two projects and grants. Funding is from already accepted AHFC grants and already approved District match.

To move forward, the Superintendent requires approval to award the contract and the delegation of contracting authority to manage the contract and budget.

ALTERNATIVES

1. Approve the award of contract to AMAQ Excavation not to exceed \$230,000, split between the two projects, and approve delegation of contracting authority to the Superintendent as presented;
2. Do not approve the award of contract to AMAQ Excavation not to exceed \$230,000, split between the two projects, and approve delegation of contracting authority to the Superintendent as presented;
3. Take no final action.

ADMINISTRATION'S RECOMMENDATION

4. The administration recommends approval of the award of contract to AMAQ Excavation not to exceed \$230,000, split between the two projects, and approve delegation of contracting authority to the Superintendent as presented.

ACTION ITEM

TO: NWABSD Board of Education
Members

DATE: April 28, 2025,

NUMBER: 25-130

FR: Office of the Superintendent

SUBJECT: Approval of Award of
Contract to Everts Air
Cargo and Delegation of
Contracting Authority

ABSTRACT

Contracts over \$50,000.00 require Board Approval.

ISSUE

At issue is approval of a contract to Everts Air Cargo for air freight of building materials for two Teacher Housing projects in Noatak.

BACKGROUND AND/OR PERTINENT INFORMATION

The Alaska Housing Finance Corporation (AHFC) has a program to encourage the development of housing for teachers, health professionals and public safety in rural areas. District has been awarded two grants for two duplexes with each containing two, two-bedrooms units for a total of four new housing units. Grant awards are \$700,000 and \$595,750, and the Board accepted the awards and approved \$440,000 in match to support both grants in January 2025.

Noatak does not have barge service, thus all building materials, equipment and furnishings must be air freighted in. Everts Air Cargo has submitted a quote to air freight materials for \$841,600. Several costs may vary during the actual transport due to fuel surcharges, final weight of materials shipped, any hazardous materials, unloading and standby time on either end of the transport and other active factors. Administration requests budget and contracting authority of \$900,000 to contract with Everts Air Cargo and to cover potential, and likely, variations in the final cost from the quote provided. Final costs will be split evenly between the two projects and grants. Funding is from already accepted AHFC grants and already approved District match.

To move forward, the Superintendent requires approval to award the contract and the delegation of contracting authority to manage the contract and budget.

ALTERNATIVES

1. Approve the award of contract to Everts Air Cargo not to exceed \$900,000, split between the two projects, and approve delegation of contracting authority to the Superintendent as presented;
2. Do not approve the award of contract to Everts Air Cargo not to exceed \$900,000, split between the two projects, and approve delegation of contracting authority to the Superintendent as presented;
3. Take no final action.

ADMINISTRATION'S RECOMMENDATION

4. The administration recommends approval of the award of contract to Everts Air Cargo not to exceed \$900,000, split between the two projects, and approve delegation of contracting authority to the Superintendent as presented.

Quote Details:

MD80 Charter Anchorage to Noatak. The available Payload is up to 39,000 lbs. with 4,600 cubes of usable space per flight. Fuel surcharge is currently at 12%, is included in the base price and is subject to change without notice. The attached estimate is for Northwest Arctic Borough School to ship 400,000 lbs of miscellaneous building materials from Anchorage to Noatak, quoted for 12 flights on Everts Air's MD80 aircraft (along with the use of downline aircraft to transport between Kotzebue and Noatak). Each flight to Kotzebue can accommodate a maximum of up to 39,000 lbs or 4,600 cubic feet of cargo. If either the cubic footage exceeds 4,600, the total weight surpasses 39,000 lbs, or the strapping requirements for certain freight items require more space on any flight, additional flights may be needed to transport all the freight to Noatak.

Cargo Must be Received a Minimum of 24-48 hours prior to the scheduled departure, but not sooner than one week prior to the departure date.

Cargo Description: Building materials for 2 duplexes

OFFLOADING: The customer is responsible for any equipment or personnel needed for the safe offload of the aircraft.

HANDLING FEES: Ground time exceeding 1.5 hours will incur additional charges of \$650.00 per hour (1 hour minimum). Should the shipment require excessive buildup preparation for the flight, a minimum of \$250.00 for 3 hours and \$100/hr. thereafter will be charged. Additional shoring may be required for the shipment (which may result in a decrease in the payload).

HAZMAT: Hazardous materials paperwork must be submitted & approved prior to the flight. If there is no hazardous materials on the flight the \$40.00 charge will be removed from the quote total. An additional hazardous materials fee will apply to each freight delivery (not to exceed \$100.00 for consolidated shipments).

BACKHAUL: All backhaul must be declared & manifested with the description of contents, piece count, & accurate weight prior to the flight date. Any hazardous materials backhaul must be declared & approved prior to loading of the aircraft.

ACCEPTANCE: Please email Sales@EvertsAir.com or call (907) 249-4361 to accept quote.

PAYMENT: The customer is responsible for all freight charges where freight is accepted, but not identified or properly labeled for the consolidation. Prepayment required for all charters not on an account. Cash, check, cashier's check, money order or wire transfer are accepted.

Quote is valid for 60 days.

Base Total:	\$792,094.12
Loading/Offloading:	\$0.00
Tax:	\$49,505.88
TOTAL:	\$841,600.00

Fuel Surcharge may change without notice.

View Terms & Conditions at www.evertsair.com

ACTION ITEM

TO: NWABSD Board of Education
Members

DATE: April 28, 2025,

NUMBER: 25-131

FR: Office of the Superintendent

SUBJECT: Approval of Award of
Contract to NW Electric
Inc.

ABSTRACT

Contracts over \$50,000.00 require Board Approval.

ISSUE

At issue is approval of a contract to NW Electric Inc. for electrical subcontracting for two Buckland Teacher Housing projects.

BACKGROUND AND/OR PERTINENT INFORMATION

Alaska Housing Finance Corporation (AHFC) offers grant funding through their Rural Professional Housing Program to encourage the development of housing for teachers, health professionals and public safety in rural areas. District was awarded and accepted two grants of \$500,000 each with one being for a District only duplex and the other for a shared District and Borough duplex. The District manages the grants and constructs the units.

The two duplexes and individual unit are nearing completion. Due to the loss of the former Director of Property Services, who was a journeyman electrician, District needs to subcontract with an electrical company to complete the necessary work. NW Electric Inc, has provided a quote of \$49,302 for the District only duplex and the standalone fifth unit. The second quote is for the shared District and Borough unit for \$43,850. Because the combined Memorandum of Agreement to NW Electric Inc. will be over \$50,000, Board approval is required. To cover potential unforeseen events and contracting conditions, \$105,000 in budget and contracting authority is requested. Funding is from already accepted AHFC grants and already approved District match.

To move forward, the Superintendent requires approval to award the contract and the delegation of contracting authority to manage the contract and budget.

ALTERNATIVES

1. Approve the award of contract to NW Electric Inc. not to exceed \$105,000 split between the two projects, and approve delegation of contracting authority to the Superintendent as presented;
2. Do not approve the award of contract to NW Electric Inc. not to exceed \$105,000 split between the two projects, and approve delegation of contracting authority to the Superintendent as presented;
3. Take no final action.

ADMINISTRATION'S RECOMMENDATION

4. The administration recommends approval of the award of contract to NW Electric Inc. not to exceed \$105,000 split between the two projects, and approve delegation of contracting authority to the Superintendent as presented.

NW Electric, Inc.



PROPOSAL No. 2025-18

To: NWABSD
Attn: Mark Moore
Date: 4/8/25

Project: Buckland School Apartments Project 513
RE: Complete Electrical System

SCOPE OF WORK:

NW Electric will provide, labor, per diem for Buckland School Apartments Project. Proposal is based on pictures from Donovan Watkins for one duplex. NW Electric will provide complete wiring of three buildings. Proposal includes wiring controls of boilers. NWABSD will provide all material, freight, travel and housing for project. If any materials purchased by NW Electric cost will include 20% markup for material or freight.

Inclusion	Exclusion	Description	Inclusion	Exclusion	Description
<input checked="" type="checkbox"/>	<input type="checkbox"/>	Labor	<input type="checkbox"/>	<input checked="" type="checkbox"/>	CAD Drawings
<input type="checkbox"/>	<input checked="" type="checkbox"/>	Materials	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Cutting, Patching, Painting, and Fire Caulking
<input type="checkbox"/>	<input checked="" type="checkbox"/>	Airfares	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Digging and Trenching Excludes:
<input type="checkbox"/>	<input checked="" type="checkbox"/>	Freight Excludes:	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Dumpster and Disposal Fees
<input type="checkbox"/>	<input checked="" type="checkbox"/>	Demo	<input type="checkbox"/>	<input checked="" type="checkbox"/>	DDC Controls, Thermostats, Duct Detectors
<input type="checkbox"/>	<input checked="" type="checkbox"/>	Housing Camp Days Excluded:	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Hazardous Material Removal
<input checked="" type="checkbox"/>	<input type="checkbox"/>	Per Diem	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Housekeeping Pads
<input type="checkbox"/>	<input checked="" type="checkbox"/>	Ground Transportation	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Lift, Scaffolding, and Equipment
<input checked="" type="checkbox"/>	<input type="checkbox"/>	Project Management and Admin	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Permits
<input type="checkbox"/>	<input checked="" type="checkbox"/>	Asbestos Abatement	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Taxes (incl. City Sales Tax)
<input checked="" type="checkbox"/>	<input type="checkbox"/>	As-builts	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Test Reports
<input type="checkbox"/>	<input checked="" type="checkbox"/>	Barricades or Signage for Open Trench	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Utility Charges and Fees
<input type="checkbox"/>	<input checked="" type="checkbox"/>	Bollards	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Welding
<input type="checkbox"/>	<input checked="" type="checkbox"/>	Bonding Costs	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Temporary Power after Rough-in
<input type="checkbox"/>	<input checked="" type="checkbox"/>	Engineered Costs	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Boiler Control wiring

Total Cost..... \$ 43,850.00

Proposal price is valid for 30 days.

If a Contract or Purchase Order is required for this scope of work, please reference this proposal in the contract documents; otherwise please sign the proposal below accepting the terms of this proposal and authorizing NW Electric, Inc. to proceed with the work.

Submitted By: Denny McConnell, President	Accepted By (name & title):
Signature:	Signature:
Date: 4/8/25	Date:

PO Box 41 Kotzebue, AK 99752
Phone: (907) 442-4333
E-mail: admin@nwelectricinc.com

NW Electric, Inc.



PROPOSAL

No. 2025-17

To: NWABSD
Attn: Mark Moore
Date: 4/8/25

Project: Buckland School Apartments Project 512
RE: Complete Electrical System

SCOPE OF WORK:

NW Electric will provide, labor, per diem for Buckland School Apartments Project. Proposal is based on pictures from Donovan Watkins for 1 each duplex's and one 2Br apartment. NW Electric will provide complete wiring of three buildings. Proposal includes wiring controls of boilers. NWABSD will provide all material, freight, travel and housing for project. If any materials purchased by NW Electric cost will include 20% markup for material or freight.

Inclusion	Exclusion	Description	Inclusion	Exclusion	Description
<input checked="" type="checkbox"/>	<input type="checkbox"/>	Labor	<input type="checkbox"/>	<input checked="" type="checkbox"/>	CAD Drawings
<input type="checkbox"/>	<input checked="" type="checkbox"/>	Materials	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Cutting, Patching, Painting, and Fire Caulking
<input type="checkbox"/>	<input checked="" type="checkbox"/>	Airfares	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Digging and Trenching Excludes:
<input type="checkbox"/>	<input checked="" type="checkbox"/>	Freight Excludes:	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Dumpster and Disposal Fees
<input type="checkbox"/>	<input checked="" type="checkbox"/>	Demo	<input type="checkbox"/>	<input checked="" type="checkbox"/>	DDC Controls, Thermostats, Duct Detectors
<input type="checkbox"/>	<input checked="" type="checkbox"/>	Housing Camp Days Excluded:	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Hazardous Material Removal
<input checked="" type="checkbox"/>	<input type="checkbox"/>	Per Diem	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Housekeeping Pads
<input type="checkbox"/>	<input checked="" type="checkbox"/>	Ground Transportation	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Lift, Scaffolding, and Equipment
<input checked="" type="checkbox"/>	<input type="checkbox"/>	Project Management and Admin	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Permits
<input type="checkbox"/>	<input checked="" type="checkbox"/>	Asbestos Abatement	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Taxes (incl. City Sales Tax)
<input checked="" type="checkbox"/>	<input type="checkbox"/>	As-builts	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Test Reports
<input type="checkbox"/>	<input checked="" type="checkbox"/>	Barricades or Signage for Open Trench	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Utility Charges and Fees
<input type="checkbox"/>	<input checked="" type="checkbox"/>	Bollards	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Welding
<input type="checkbox"/>	<input checked="" type="checkbox"/>	Bonding Costs	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Temporary Power after Rough-in
<input type="checkbox"/>	<input checked="" type="checkbox"/>	Engineered Costs	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Boiler Control wiring

Total Cost..... \$ 49,302.00

Proposal price is valid for 30 days.

If a Contract or Purchase Order is required for this scope of work, please reference this proposal in the contract documents; otherwise please sign the proposal below accepting the terms of this proposal and authorizing NW Electric, Inc. to proceed with the work.

Submitted By: Denny McConnell, President	Accepted By (name & title):
Signature:	Signature:
Date: 4/8/25	Date:

PO Box 41 Kotzebue, AK 99752
Phone: (907) 442-4333
E-mail: admin@nwelectricinc.com

ACTION ITEM

TO: NWABSD Board of Education
Members

DATE: April 28, 2025,

NUMBER: 25-132

FR: Office of the Superintendent

SUBJECT: Approval of Materials
Order with Spenard
Builder's Supply and
Delegation of Contracting
Authority

ABSTRACT

Contracts over \$50,000.00 require Board Approval.

ISSUE

At issue is approval of the purchase of materials from Spenard Builder's Supply (SBS) for two Teacher Housing projects in Noatak.

BACKGROUND AND/OR PERTINENT INFORMATION

The Alaska Housing Finance Corporation (AHFC) has a program to encourage the development of housing for teachers, health professionals and public safety in rural areas. District has been awarded two grants for two duplexes with each containing two, two-bedrooms units for a total of four new housing units. Grant awards are \$700,000 and \$595,750, and the Board accepted the awards and approved \$440,000 in match to support both grants in January 2025.

SBS has provided several material quotes to date totaling \$275,135.48. There is the potential that additional materials, odds and ends, replacement items or other last minute items may be needed as construction progresses and is completed. A contracting budget not to exceed \$300,000 is therefore requested. Final costs will be split evenly between the two projects and grants. Funding is from already accepted AHFC grants and already approved District match.

To move forward, the Superintendent requires approval to award the contract and the delegation of contracting authority to manage the contract and budget.

ALTERNATIVES

1. Approve the award of material procurement from SBS not to exceed \$300,000, split between the two projects, and approve delegation of contracting authority to the Superintendent as presented;
2. Do not approve the award of material procurement from SBS not to exceed \$300,000, split between the two projects, and approve delegation of contracting authority to the Superintendent as presented;
3. Take no final action.

ADMINISTRATION'S RECOMMENDATION

4. The administration recommends approval of the award of material procurement from SBS not to exceed \$300,000, split between the two projects, and approve delegation of contracting authority to the Superintendent as presented.