



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: 879 838 431#

Agenda

August 26, 2024

10:00 a.m.

- I. FY25 Financial Report as of July 31, 2024
- II. Balances of Capital Improvement Funds
- III. FY24 Final Audit Schedule (no attachment)
 - September 9-13, 2024
- IV. Action Items with Budget Impact
 - 25-006 Approval of Grant Award - Alaska Native Education
 - 25-007 Approval of Amended MOA - Karen McCain
 - 25-008 Approval of Contact 2024-2025 Alaska Humanities Forum
 - 25-009 Approval of Payment to UAA – ANSEP MS Academy & STEMReady
 - 25-010 Approval of Final FY-26 Six-Year Capital Improvement Plan
 - 25-011 Approval of Budget and Design Contract Award Davis-Ramoth K-12 School Renovation
 - 25-012 Adoption of Resolution 25-001; Approval to Apply for AHFC Rural Professional Housing Grants for Noatak
 - 25-013 Approval of FY25 General Fund Budget Revision #1
- V. Future Business:
 - FY24 Financial Statements and Audit Report
 - FY26 Budget Development Schedule

Committee Members: Margaret Hansen, Joanne Harris, Marie Greene (Chair), Alice Adams
Administrative Services Business Manager: 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 July 31, 2024**

Included in this document are the reports for General Fund Revenue & Expenditures, Board Expenditures, and the Investment Account balance for month ending 6/30/2024.

The Board last received a report in June of 2024 with expenditures and revenue through April 30, 2024.

We are only 8.3% through the fiscal year and have expended less than 2% of our General Fund budget and received less than 1% of the budgeted General Fund revenue. The total expenditures and encumbrances as of July 31, 2024 is 28% of the General Fund budget. The month of August encumbrances will increase significantly since the majority of employees are entered into the system in August.

**Northwest Arctic Borough School District
General Fund Revenue
For Month Ending July 31, 2024**

		<u>Approved 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	6,645,111	-	-	6,645,111	0%
012	In-Kind Contribution	-	-	-	-	NA
030	Interest Income	770,000	3,050	-	766,950	0%
040	Other Local Revenue	2,100,000	17,535	-	2,082,465	1%
047	E-Rate Program Revenue	7,205,220	-	-	7,205,220	0%
051	Foundation Program	39,874,198	-	-	39,874,198	0%
090	Other State Funding	125,278	-	-	125,278	0%
056	TRS On-Behalf	2,505,160	-	-	2,505,160	0%
057	PERS On-Behalf	447,788	-	-	447,788	0%
111	Impact Aid	4,206,505	-	-	4,206,505	0%
250	Transfer In	-	-	-	-	NA
Revenue Totals		63,879,260	20,585	-	63,858,675	0%
			0.032%	% Received to date		

Percent of "All Funds" Budget Expended in FY25:	2.01%	
Estimated Percent of "All Funds" Budget Expended in FY24:	93.96%	
General Checking Account Ending Balance	\$4,700,372	as of June 30, 2024
Wells Fargo IILD Account	\$15,238,519	as of June 30, 2024
JNES Scholarship Accounts	\$12,257	as of June 30, 2024
Month End Cash In Bank Account	<u>\$19,951,148</u>	

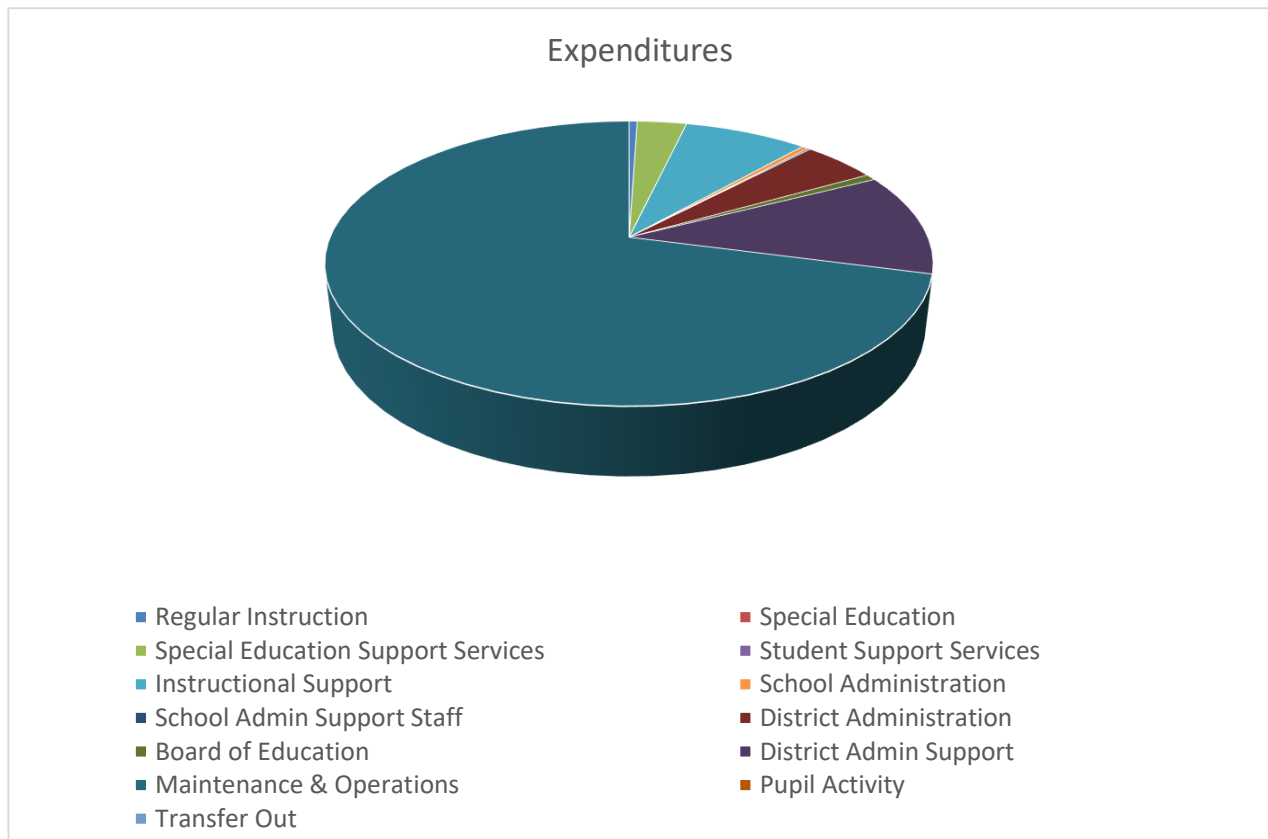
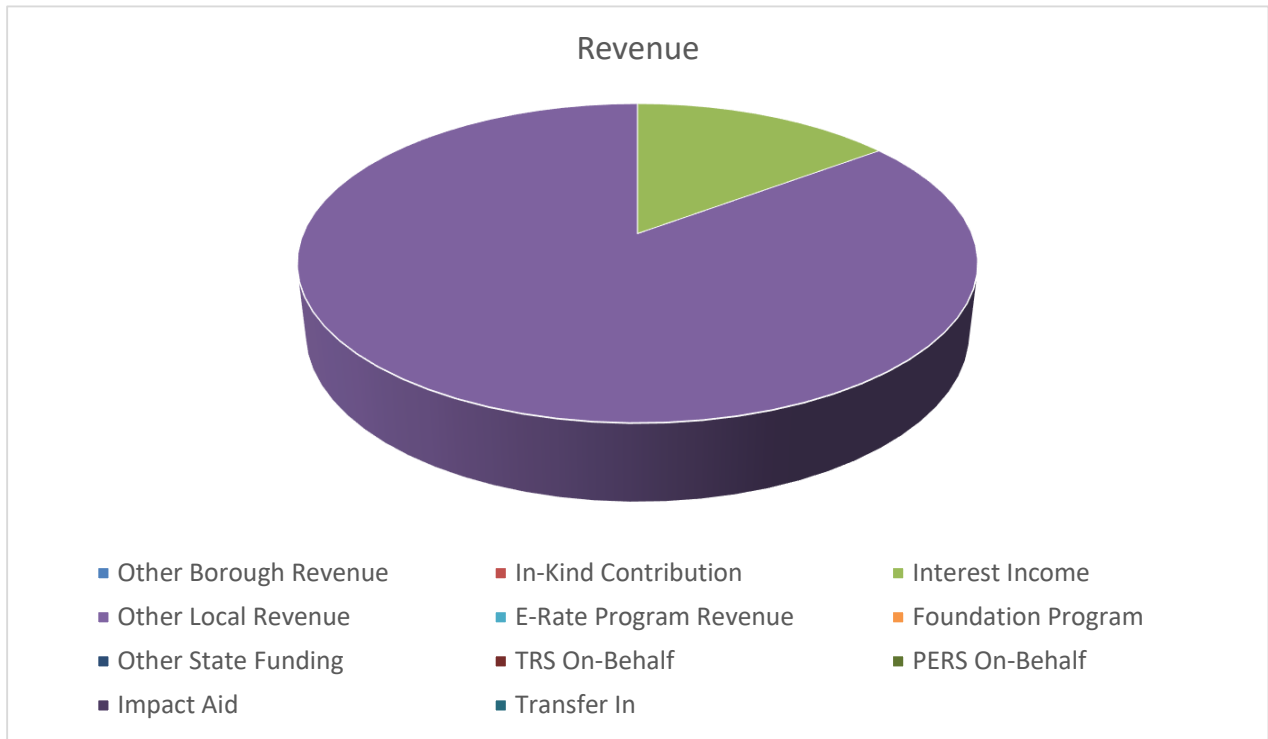
**Northwest Arctic Borough School District
General Fund Expenditures by Object & Function
For Month Ending July 31, 2024**

		<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	15,513,620	115,381	11,600,171	3,798,068	1%
320	Non-Certificated Salaries	9,038,039	197,904	4,399,646	4,440,488	2%
331	Leave Pay Out	285,000	-	-	285,000	0%
333	Board Stipends	87,750	14,000	20,000	53,750	16%
360	Employee Benefits	12,537,839	63,695	1,088,639	11,385,504	1%
367	TRS On-behalf	2,505,160	-	-	2,505,160	0%
368	PERS On-behalf	447,788	-	-	447,788	0%
	SUBTOTAL: Personnel	40,415,196	390,981	17,108,457	22,915,759	1%
410	Professional & Technical Services	4,502,827	29,054	435,988	4,037,785	1%
420	Staff Travel	424,000	5,819	2,183	415,998	1%
420	Board Travel	108,852	-	-	108,852	0%
425	Student Travel	892,775	-	-	892,775	0%
430	Utility Services	8,410,727	235	79,382	8,331,110	0%
435	Energy-includes electricity & fuel	4,323,719	682,961	-	3,640,758	16%
440	Other Purchased Services	4,470,556	4,139	42,633	4,423,784	0%
445	Property & Liability Insurance	1,350,000	456	-	1,349,544	0%
450	Supplies, Materials & Media	1,704,263	50,011	169,979	1,484,273	3%
480	Tuition	40,000	-	-	40,000	0%
490	Dues & Fees	87,680	(181)	53,775	34,086	0%
510	Inventoried Equipment	55,000	-	-	55,000	0%
495	Indirect Cost Recovery	(250,000)	-	-	(250,000)	0%
	SUBTOTAL: Non-Personnel	26,120,399	772,494	783,940	24,563,964	3%
550	Transfer Out	2,316,160	-	-	2,316,160	0%
Expense and Transfer Out Totals		68,851,755	1,163,475	17,892,396	49,795,883	28%

1.7% % 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	17,727,977	6,004	7,695,286	10,026,687	0%
200	Special Education	8,627,583	-	2,093,627	6,533,956	0%
220	Special Education Support Services	1,243,040	36,458	470,022	736,559	3%
300	Student Support Services	297,660	-	-	297,660	0%
350	Instructional Support	10,224,307	91,137	985,473	9,147,697	1%
400	School Administration	3,334,747	4,849	2,040,602	1,289,296	0%
450	School Admin Support Staff	1,459,652	1,805	660,717	797,130	0%
510	District Administration	1,225,337	55,123	580,465	589,749	4%
511	Board of Education	642,793	8,037	69,367	565,389	1%
550	District Admin Support	3,015,138	135,342	1,576,370	1,303,426	4%
600	Maintenance & Operations	17,158,566	824,722	1,720,467	14,613,377	5%
700	Pupil Activity	1,578,797	-	-	1,578,797	0%
900	Transfer Out	2,316,160	-	-	2,316,160	0%
Total Expenditures		68,851,755	1,163,475	17,892,396	49,795,883	28%

Northwest Arctic Borough School District General Fund Revenue & Expenditures by Function For Month Ending July 31, 2024



**Northwest Arctic Borough School District
Board Expenditures
For Month Ending July 31, 2024**

		Approved Budgeted	Year to Date Ex	Variance	% of Budget
Expenditures by Object					
333	Board Stipends	87,750	2,000	85,750	2%
36?	Benefits	290,511	204	290,307	0%
410	Professional & Technical Services	111,000	5,833	105,167	5%
420	Travel	108,852	-	108,852	0%
450	Supplies	5,000	-	5,000	0%
490	Other Expenses (Dues & Fees)	39,680	-	39,680	0%
Total Expenditures		\$ 642,793.08	\$ 8,036.94	\$ 634,756.14	1%

Board Budget Summary

Board Stipends		Members	# of times	# of Days	FY24 TOTAL
\$ 250.00	Regular In Person Meetings	0	0	0	\$ -
\$ 250.00	Regular Teams Meetings	0	0	0	\$ -
\$ 250.00	NWALT Meeting -July 1, 2024	1	1	1	\$ 250.00
\$ 250.00	AASB Board Meeting in Kotzebue	1	1	3	\$ 750.00
\$ 250.00	Executive Committee Meeting	4	1	1	\$ 1,000.00
TOTAL					\$ 2,000.00

Benefits

\$ -	Health Insurance				\$ -
\$ 204.00	Other Benefits				\$ 204.00
TOTAL					\$ 204.00

Professional & Technical Services

\$ 5,833.00	Lobbyists				\$ 5,833.00
\$ -					\$ -
\$ -					\$ -
\$ -					\$ -
TOTAL					\$ 5,833.00

Travel & Perdiem

\$ -	Regular meeting Airfare	0	0	0	\$ -
\$ -	Regular meeting Hotel	0	0	0	\$ -
\$ -	Regular meeting Perdiem	0	0	0	\$ -
\$ -	Annual AASB Village to OTZ	0	0	0	\$ -
\$ -	Annual AASB Hotel	0	0	0	\$ -
\$ -	Annual AASB Car	0	0	0	\$ -
\$ -	AASB Perdiem	0	0	0	\$ -
TOTAL					\$ -

AASB Quarterly Trainings

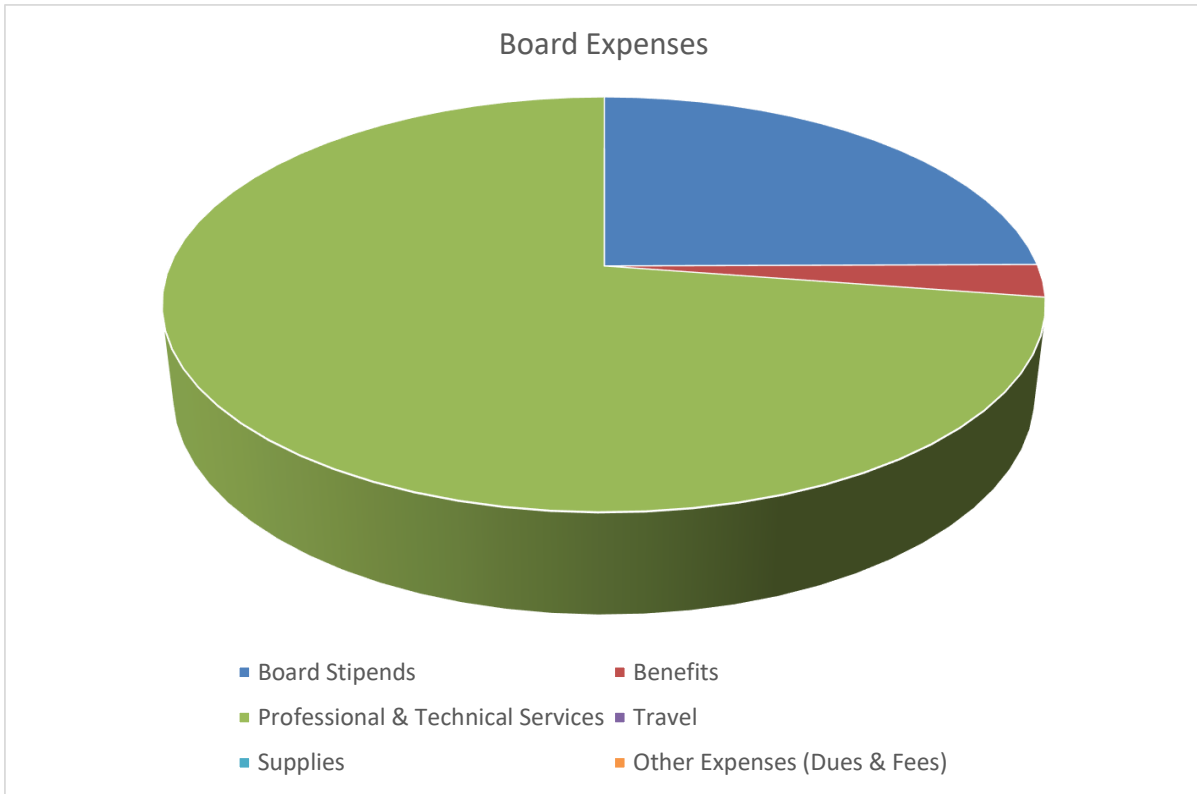
\$ -		0	0	0	\$ -
\$ -		0	0	0	\$ -
\$ -		0	0	0	\$ -
\$ -		0	0	0	\$ -
\$ -		0	0	0	\$ -
\$ -		0	0	0	\$ -
\$ -		0	0	0	\$ -
\$ -		0	0	0	\$ -
\$ -		0	0	0	\$ -
TOTAL					\$ -

Miscellaneous Exp

\$ -					\$ -
\$ -					\$ -
\$ -					\$ -
TOTAL					\$ -

Grand Total \$ 8,037.00

**Northwest Arctic Borough School District
Board Expenditures
For Month Ending July 31, 2024**



**Northwest Arctic Borough School District
Investment Account Earnings
For Month Ending June 30, 2024**

	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	\$ 658,820.16	\$ -	\$ 658,820.16	As of 6/30/2024
		\$ 1,238,544.29	\$ 32,331.49	\$1,270,875.78	

Note: Deposited \$3,000,000 to investment account on 4/25/2024

Deposit Activities

INST INSURED LIQ DEPOSIT SAVINGS A000MK6

*As of June 30, 2024

Interest earned
 this period

66,231.93

Transaction Date	Activity	Principal	Market Value (\$)	Interest Amount	Principal Balance
	Beginning Balance				15,172,287.07
06/28/24	Interest Rate 5.2998000%			66,231.93	15,172,287.07
06/28/24	Reinvest	66,231.93	66,231.93		15,238,519.00
	Ending Balance				15,238,519.00



FY24 YEAR END SUMMARY OF FUND BALANCES IN CAPITAL PROJECT FUNDS (updated August 11, 2024)

	FY23 Fund Balance	NOTES	Expenditures & Transfers-Out FY24	Revenue FY24	Transfers-In FY24	Designated or Non-Spendable or Inventory FY24	Remaining Available Balance For FY24 or FY25	Note
500 District Technology	1,134,480.84	Balance is from General Fund transfers and is allowed to be transferred back to the General Fund	-	-	-	52,000.00	\$ 1,082,480.84	Balance that can be used
501 Impact Aid Capital	53,384.72	Restricted; can support CIP project (not AHFC)	-	-	-	-	\$ 53,384.72	Balance that can be used
502 Local Funded Maintenance	704,577.85	Balance is from General Fund transfers and is allowed to be transferred back; desire is to leave, but may not be possible	398,575.72	-	-	205,153.71	\$ 100,848.42	Balance that can be used
510 CIP Reserved Local Share	227,678.72	Reserved for future CIP Local Share	-	-	-	227,678.72	\$ -	
512 BKC Teacher Housing #1	-	Reserved for AHFC BKC Teacher Housing Project	248,094.79	149,126.21	250,297.00	-	\$ 151,328.42	Transfer still needs posted
513 BKC Teacher Housing #2	-	Reserved for AHFC BKC Teacher Housing Project	245,900.82	179,006.21	125,148.50	-	\$ 58,253.89	Transfer still needs posted
514 WLK Teacher Housing FY22	-	Reserved for AHFC WLK Teacher Housing Project	167,088.98	120,512.21	-	-	\$ (46,576.77)	Will be paid by AHFC after close out
517 KVL Teacher Housing FY20	-	Reserved for AHFC KVL Teacher Housing Project	13,217.02	-	-	-	\$ (13,217.02)	Will be paid by AHFC after close out
518 KVL Teacher Housing FY21	-	Reserved for AHFC KVL Teacher Housing Project	3,217.02	-	-	-	\$ (3,217.02)	Will be paid by AHFC after close out
522 KVL Bus Barn	-	Restricted for Kivalina Bus Barn	33,000.00	-	-	-	\$ (33,000.00)	ASRC Change Order, over budget
531 Deering Exterior	-	Restricted for DRG Exterior Project	34,527.70	-	49,500.00	-	\$ 14,972.30	Transfer still needs posted
544 Deering K-12 Project	30,158.88	Board Approved allocation of \$125,000 in FY21	39,789.28	-	-	-	\$ (9,630.40)	Over budget
546 Shungnak Phase II	234,033.24	Restricted for equipment in Shungnak	-	-	-	234,033.24	\$ -	Deferred Revenue
548 Kivalina School Project	2,348,009.43	Restricted for Kivalina School Project	889,400.08	(50.30)	-	1,458,559.05	\$ -	Deferred Revenue
549 Buckland HVAC	-	Restricted for Buckland HVAC	824,068.75	811,240.75	-	-	\$ (12,828.00)	Will be reimbursed by NWAB
550 KVL Teacher Housing Project	-	Reserved for KVL Teacher Housing Project	233,823.00	-	-	-	\$ (233,823.00)	ASRC Change Order
551 ATC Family Housing	17,451.75	Reserved for ATC Family Housing Project	-	-	-	17,451.75	\$ -	
552 NW Magnet School (expansion)	673,518.35	Balance is from General Fund; use part to cover any expenses over revenue in the Magnet School Fund 225; rest to transfer to GF	-	-	-	-	\$ 673,518.35	Balance that can be used
555 CIP Management Services	-	Fund for Capital Improvement Projects Management	36,168.35	-	36,168.35	-	\$ -	Transfer still needs posted
556 Selawik Renovation	(29,681.33)	Selawik Renovation DEED CIP grant award pending	43,172.35	-	-	-	\$ (72,853.68)	
557 JNES Gym Roof Replacement	(637,799.13)		176.81	-	-	-	\$ (637,975.94)	NWAB was invoiced
	<u>4,755,813.32</u>		<u>3,210,220.67</u>	<u>1,259,835.08</u>	<u>461,113.85</u>	<u>2,194,876.47</u>	<u>\$ 1,071,665.11</u>	

MEMORANDUM

TO: NWABSD Board of Education
Members

DATE: August 27, 2024

NUMBER: 25-006

FR: Office of the Superintendent

SUBJECT: Approval to Accept
Grant Award

ABSTRACT:

Board Acceptance of New Grants

ISSUE:

At issue is the Board's Approval to accept a newly awarded grant for FY25-27

BACKGROUND AND/OR PERTINENT INFORMATION:

This Spring, the district applied for a 3-year grant through the Alaska Native Education Program.

The Ilisautri Project (*Ilisautri*) is a partnership between the Northwest Arctic Borough School District and the Alaska Humanities Forum. *Ilisautri's* goal is to increase Alaska Native student achievement and engagement in school by increasing educator retention, improving school cultural responsiveness, and building school-community relationships.

Included is the project abstract and Grant Award Notification

08/01/2024 – 7/31/2025 \$1,186,243

08/01/2024 – 7/31/2025 \$1,215,087

08/01/2024 – 7/31/2025 \$1,237,238

Total Grant Funding \$3,638,568

ALTERNATIVES:

1. Approve the acceptance of the Alaska Native Education Ilisautri Project Grant for the total amount over 3 years of \$3,638,568 as presented;
2. Disapprove the acceptance of the Alaska Native Education Ilisautri Project Grant for the total amount over 3 years of \$3,638,568 as presented;
3. Take no final action.

ADMINISTRATION'S RECOMMENDATION:

The administration recommends that the board approve the acceptance of the Alaska Native Education Ilisautri Project Grant for the total amount over 3 years of \$3,638,568 as presented;

ABSTRACT

The Ilisautri Project (*Ilisautri*) is a partnership between the Northwest Arctic Borough School District and the Alaska Humanities Forum. *Ilisautri's* goal is to increase Alaska Native student achievement and engagement in school by increasing educator retention, improving school cultural responsiveness, and building school-community relationships. *Ilisautri* addresses both (a) and (b) of the **absolute priority** (Alaska Native Education Activities) and **allowable activities** (B), (E), (F) and (K) on page 7. **Project objectives and activities:** Through **Objective 1**, the Creating Cultural Competence program will support educators to build community relationships and cultural competency, and stay in their districts for longer. Through **Objective 2**, Educators Rising Alaska will provide education career preparation to high school students across the district, with the goal of increasing their interest in pursuing education careers. Through **Objective 3**, the Alaska Technical Center Education Program will support paraprofessionals to become certified “homegrown” teachers, offering instruction and mentorship through a cohort structure. **Proposed project outcomes:** Annually, a 2% increase in positive responses to “respectful school climate,” “peer climate,” “cultural connectedness,” and “family and community involvement” will be reflected by students on the School Climate & Connectedness Survey (SCCS), from baselines established Fall 2024; Each year, C3 educator turnover will be decreased to 25% compared to baseline district average of 35%; At the end of Y3, EdRising students will report a 50% increase in their likelihood of pursuing an education career based on a pre/post; By end of Y3, there will be an increase of 9 certified educators from the region from current baseline of 8; Produce a report demonstrating the overall *Ilisautri* impact. **Number of participants to be served:** 1,032 Alaska Native students and 57 educators. **Number and location of proposed sites:** 11 communities across the Northwest Arctic region.



**US Department of Education
Washington, D.C. 20202**

S356A240031

GRANT AWARD NOTIFICATION

<p>1</p>	<p>RECIPIENT NAME Northwest Arctic Borough School District PO Box 51 Kotzebue, AK 99752</p>	<p>2</p>	<p>AWARD INFORMATION PR/AWARD NUMBER S356A240031 ACTION NUMBER 1 ACTION TYPE New AWARD TYPE Discretionary</p>													
<p>3</p>	<p>PROJECT STAFF RECIPIENT PROJECT DIRECTOR Joy L Cogburn-Smith (907) 442-1800 jcogburn@nwarctic.org EDUCATION PROGRAM CONTACT Krista Taylor krista.taylor@ed.gov EDUCATION PAYMENT HOTLINE G5 PAYEE HELPDESK 888-336-8930 obsseed@servicenowservices.com</p>	<p>4</p>	<p>PROJECT TITLE 84.356A Ilisautri Project Northwest Arctic Borough School District</p>													
<p>5</p>	<p>KEY PERSONNEL</p> <table border="0"> <thead> <tr> <th><u>NAME</u></th> <th><u>TITLE</u></th> <th><u>LEVEL OF EFFORT</u></th> </tr> </thead> <tbody> <tr> <td>Joy L Cogburn Smith</td> <td>Project Director</td> <td>5 %</td> </tr> </tbody> </table>			<u>NAME</u>	<u>TITLE</u>	<u>LEVEL OF EFFORT</u>	Joy L Cogburn Smith	Project Director	5 %							
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<p>6</p>	<p>AWARD PERIODS</p> <table border="0"> <tr> <td>BUDGET PERIOD</td> <td>08/01/2024 - 07/31/2025</td> </tr> <tr> <td>PERFORMANCE PERIOD</td> <td>08/01/2024 - 07/31/2027</td> </tr> </table> <p>FUTURE BUDGET PERIODS</p> <table border="0"> <thead> <tr> <th><u>BUDGET PERIOD</u></th> <th><u>DATE</u></th> <th><u>AMOUNT</u></th> </tr> </thead> <tbody> <tr> <td>2</td> <td>08/01/2025 - 07/31/2026</td> <td>\$1,215,087.00</td> </tr> <tr> <td>3</td> <td>08/01/2026 - 07/31/2027</td> <td>\$1,237,238.98</td> </tr> </tbody> </table>			BUDGET PERIOD	08/01/2024 - 07/31/2025	PERFORMANCE PERIOD	08/01/2024 - 07/31/2027	<u>BUDGET PERIOD</u>	<u>DATE</u>	<u>AMOUNT</u>	2	08/01/2025 - 07/31/2026	\$1,215,087.00	3	08/01/2026 - 07/31/2027	\$1,237,238.98
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<p>7</p>	<p>AUTHORIZED FUNDING</p> <table border="0"> <tr> <td>THIS ACTION</td> <td>\$1,186,243.00</td> </tr> <tr> <td>BUDGET PERIOD</td> <td>\$1,186,243.00</td> </tr> <tr> <td>PERFORMANCE PERIOD</td> <td>\$1,186,243.00</td> </tr> </table>			THIS ACTION	\$1,186,243.00	BUDGET PERIOD	\$1,186,243.00	PERFORMANCE PERIOD	\$1,186,243.00							
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<p>8</p>	<p>ADMINISTRATIVE INFORMATION</p> <table border="0"> <tr> <td>UEI</td> <td>DAVSNDBYLVA3</td> </tr> <tr> <td>REGULATIONS</td> <td>CFR PART X EDGAR AS APPLICABLE 2 CFR AS APPLICABLE</td> </tr> <tr> <td>ATTACHMENTS</td> <td>2 , 3 , 6 , 8 , 9 , 11 , 12 , 13 , 14 , GE1 , GE2 , GE3 , GE4 , GE5</td> </tr> </table>			UEI	DAVSNDBYLVA3	REGULATIONS	CFR PART X EDGAR AS APPLICABLE 2 CFR AS APPLICABLE	ATTACHMENTS	2 , 3 , 6 , 8 , 9 , 11 , 12 , 13 , 14 , GE1 , GE2 , GE3 , GE4 , GE5							
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<p>9</p>	<p>LEGISLATIVE AND FISCAL DATA</p> <table border="0"> <tr> <td>AUTHORITY:</td> <td>PL 103-382 X DEPARTMENT OF EDUCATION APPROPRIATIONS ACT</td> </tr> <tr> <td>PROGRAM TITLE:</td> <td>ALASKA NATIVE EDUCATIONAL PROGRAM</td> </tr> <tr> <td>CFDA/SUBPROGRAM NO:</td> <td>84.356A</td> </tr> </table>			AUTHORITY:	PL 103-382 X DEPARTMENT OF EDUCATION APPROPRIATIONS ACT	PROGRAM TITLE:	ALASKA NATIVE EDUCATIONAL PROGRAM	CFDA/SUBPROGRAM NO:	84.356A							
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PROGRAM TITLE:	ALASKA NATIVE EDUCATIONAL PROGRAM															
CFDA/SUBPROGRAM NO:	84.356A															



US Department of Education
Washington, D.C. 20202

S356A240031

GRANT AWARD NOTIFICATION

FUND CODE	FUNDING YEAR	AWARD YEAR	ORG. CODE	CATEGORY	LIMITATION	ACTIVITY	CFDA	OBJECT CLASS	AMOUNT
1000A	2024	2024	ES000000	B	Q22	000	356	4101C	\$1,186,243.00

10

PR/AWARD NUMBER: S356A240031
 RECIPIENT NAME: Northwest Arctic Borough School District
 GRANTEE NAME: NORTHWEST ARCTIC BOROUGH SCHOOL DISTRICT
 776 3RD AVE,
 KOTZEBUE, AK 99752 - 0051
 PROGRAM INDIRECT COST TYPE: Unrestricted
 PROJECT INDIRECT COST RATE: 4.4%

TERMS AND CONDITIONS

(1) THE FOLLOWING ITEMS ARE INCORPORATED IN THE GRANT AGREEMENT:

- 1) THE RECIPIENT'S APPLICATION (BLOCK 2);
- 2) THE APPLICABLE EDUCATION DEPARTMENT REGULATIONS: 2 CFR PART 180; NONPROCUREMENT DEBARMENT AND SUSPENSION AS ADOPTED AT 2 CFR PART 3485; 2 CFR PART 200 AS ADOPTED AT 2 CFR 3474 (BLOCK 8), AND 34 CFR PARTS 75, 77, 79, 81, 82, 84, 86, 97, 98, 99; AND THE PROGRAM REGULATIONS SPECIFIED IN BLOCK 8; AND
- 3) THE SPECIAL TERMS AND CONDITIONS SHOWN AS ATTACHMENTS IN BLOCK 8 ON THE INITIAL AWARD APPLY UNTIL CHANGED.

THIS AWARD SUPPORTS ONLY THE BUDGET PERIOD SHOWN IN BLOCK 6. IN ACCORDANCE WITH 34 CFR 75.253, THE SECRETARY CONSIDERS, AMONG OTHER THINGS, CONTINUED FUNDING IF:

- 1) CONGRESS HAS APPROPRIATED SUFFICIENT FUNDS UNDER THE PROGRAM;
- 2) THE DEPARTMENT DETERMINES THAT CONTINUING THE PROJECT WOULD BE IN THE BEST INTEREST OF THE GOVERNMENT;
- 3) THE GRANTEE HAS MADE SUBSTANTIAL PROGRESS TOWARD MEETING THE GOALS AND OBJECTIVES OF THE PROJECT;
- 4) THE SECRETARY ESTABLISHED PERFORMANCE MEASUREMENT REQUIREMENTS FOR THE GRANT IN THE APPLICATION NOTICE, THE PERFORMANCE TARGETS IN THE GRANTEE'S APPROVED APPLICATION;
- 5) THE RECIPIENT HAS SUBMITTED REPORTS OF PROJECT PERFORMANCE AND BUDGET EXPENDITURES THAT MEET THE REPORTING REQUIREMENTS FOUND AT 34 CFR 75.118, 2 CFR 200.328 AND 200.329, AND ANY OTHER REPORTING REQUIREMENTS ESTABLISHED BY THE SECRETARY; AND
- 6) THE GRANTEE HAS MAINTAINED FINANCIAL AND ADMINISTRATIVE MANAGEMENT SYSTEMS THAT MEET THE REQUIREMENTS IN 2 CFR 200.302, FINANCIAL MANAGEMENT, AND 2 CFR 200.303, INTERNAL CONTROLS.

IN ACCORDANCE WITH 2 CFR 200.308(c)(2) CHANGES TO KEY PERSONNEL IDENTIFIED IN BLOCK 5 MUST RECEIVE PRIOR APPROVAL FROM THE DEPARTMENT.

THE SECRETARY ANTICIPATES FUTURE FUNDING FOR THIS AWARD ACCORDING TO THE SCHEDULE IDENTIFIED IN BLOCK 6. THESE FIGURES ARE ESTIMATES ONLY AND DO NOT BIND THE SECRETARY TO FUNDING THE AWARD FOR THESE PERIODS OR FOR THE SPECIFIC AMOUNTS SHOWN. THE RECIPIENT WILL BE NOTIFIED OF SPECIFIC FUTURE FUNDING ACTIONS THAT THE SECRETARY TAKES FOR THIS AWARD.

(2) The Office of Management and Budget requires all Federal agencies to assign a Federal Award Identifying Number (FAIN) to each of their financial assistance awards. The PR/AWARD NUMBER identified in Block 2 is your FAIN.



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GRANT AWARD NOTIFICATION

If subawards are permitted under this grant, and you choose to make subawards, you must document the assigned PR/ AWARD NUMBER (FAIN) identified in Block 2 of this Grant Award Notification on each subaward made under this grant. The term subaward means:

1. A legal instrument to provide support for the performance of any portion of the substantive project or program for which you received this award and that you as the recipient award to an eligible subrecipient. (See 2 CFR 200.331(a))
2. The term does not include your procurement of property and services needed to carry out the project or program (The payments received for goods or services provided as a contractor are not Federal awards, see 2 CFR 200.501(f) of the OMB Uniform Guidance: "Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards").
3. A subaward may be provided through any legal agreement, including an agreement that you or a subrecipient considers a contract. (See 2 CFR 200.1)

(3) **Build America Buy America Act (BABAA) Grant Condition
BABAA Domestic Content Procurement Preference Requirements**

Requirement: As a condition of this award, a grantee using grant funds for infrastructure projects or activities (e.g., construction and broadband infrastructure) must comply with the following requirements:

- (1) All iron and steel used in the infrastructure project or activity are produced in the United States. Accordingly, all manufacturing processes, from the initial melting stage through the application of coatings, occurred in the United States.
- (2) All manufactured products used in the infrastructure project or activity are produced in the United States. Accordingly, the manufactured product was manufactured in the United States and the cost of the components of the manufactured product that are mined, produced, or manufactured in the United States is greater than 55 percent of the total cost of all components of the manufactured product, unless another standard for determining the minimum amount of domestic content of the manufactured product has been established under applicable law or regulation.
- (3) All construction materials are manufactured in the United States. Accordingly, all manufacturing processes for the construction material occurred in the United States.

Scope: The Buy America domestic sourcing requirement only applies to articles, materials, and supplies that are consumed in, incorporated into, or affixed to an infrastructure project. The requirement does not apply to

- (1) Tools, equipment, and supplies, such as temporary scaffolding, brought to the construction site and removed at or before the completion of the infrastructure project.
- (2) Equipment and furnishings, such as movable chairs, desks, and portable computer equipment, that are used at or within the finished infrastructure project but are not an integral part of the structure or permanently affixed to the infrastructure project.

Categorization of articles, materials, and supplies: An article, material, or supply should only be classified into one of the following categories:

- (1) Iron or steel products.
- (2) Manufactured products.
- (3) Construction materials.
- (4) Section 70917(c) materials.

An article, material, or supply should not be considered to fall into multiple categories. In some cases, an article, material, or supply may not fall under any of the categories listed above. The classification of an article, material, or supply as falling into one of the categories listed above must be made based on its status at the time it is brought to the work site for incorporation into an infrastructure project. In general, the work site is the location of the infrastructure project at which the iron, steel, manufactured products, and construction materials will be incorporated.

Application of the BABAA domestic content procurement preference by category: An article, material, or supply incorporated into an infrastructure project must meet the BABAA domestic content procurement preference for only the single category in which it is classified.



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Definitions: Definitions for iron or steel products, manufactured products, and construction materials are available in 184.3 of 2 CFR Part 184 -- Buy America Preferences for Infrastructure Projects.

BABAA Section 70917(c): BABAA Section 70917(c) establishes limitation with respect to aggregates accordingly:

(1) the term construction materials shall not include cement and cementitious materials, aggregates such as stone, sand, or gravel, or aggregate binding agents or additives.

- (4) Determining the cost of components for manufactured products: In determining whether the cost of components for manufactured products is greater than 55 percent of the total cost of all components, use the following instructions:

(1) For components purchased by the manufacturer, the acquisition cost, including transportation costs to the place of incorporation into the manufactured product (whether or not such costs are paid to a domestic firm), and any applicable duty (whether or not a duty-free entry certificate is issued); or

(2) For components manufactured by the manufacturer, all costs associated with the manufacture of the component, including transportation costs as described in paragraph (a), plus allocable overhead costs, but excluding profit. Cost of components does not include any costs associated with the manufacture of the manufactured product.

Construction material standards: The BABAA domestic content procurement preference applies to the following construction materials incorporated into infrastructure projects. Each construction material is followed by a standard for the material to be considered produced in the United States. Except as specifically provided, only a single standard should be applied to a single construction material.

(1) Non-ferrous metals. All manufacturing processes, from initial smelting or melting through final shaping, coating, and assembly, occurred in the United States.

(2) Plastic and polymer-based products. All manufacturing processes, from initial combination of constituent plastic or polymer-based inputs, or, where applicable, constituent composite materials, until the item is in its final form, occurred in the United States.

(3) Glass. All manufacturing processes, from initial batching and melting of raw materials through annealing, cooling, and cutting, occurred in the United States.

(4) Fiber optic cable (including drop cable). All manufacturing processes, from the initial ribboning (if applicable), through buffering, fiber stranding and jacketing, occurred in the United States. All manufacturing processes also include the standards for glass and optical fiber, but not for non-ferrous metals, plastic and polymer-based products, or any others.

(5) Optical fiber. All manufacturing processes, from the initial preform fabrication stage through the completion of the draw, occurred in the United States.

(6) Lumber. All manufacturing processes, from initial debarking through treatment and planning, occurred in the United States.

(7) Drywall. All manufacturing processes, from initial blending of mined or synthetic gypsum plaster and additives through cutting and drying of sandwiched panels, occurred in the United States.

(8) Engineered wood. All manufacturing processes from the initial combination of constituent materials until the wood product is in its final form, occurred in the United States.

- (5) Waivers: Grantees may request waivers to the BABAA domestic content procurement preference requirements by submitting a Build America, Buy America Act Waiver Request Form. Pass-through entities may not approve waivers of the BABAA domestic sourcing requirements. Waiver requests are subject to public comment periods of no less than 15 days and must be reviewed by the Office of Management and Budget's Made in America Office. For information regarding the BABAA domestic content procurement preference waiver requirements and waiver request process, see the Department's Build America Buy America Waivers (ed.gov) website and its waiver submission guidance document available here: Build America, Buy America Act Domestic Content Procurement Preference Requirements Agency Level Waivers and Grantee Waiver Request Procedures.

Records: As required under 2 CFR 200.334, a grantee must maintain financial records, supporting documents, statistical records, and all other non-Federal entity records pertinent to their infrastructure project for a period of three years from the date of submission of the final expenditure report, including all records related to the



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domestic sourcing of materials used in the infrastructure project(s) supported by this grant or the applicability of any agency-level waivers of the BABAA domestic content procurement preference requirements the grantee chooses to implement.

Applicable Regulations and Guidance: In addition to the regulations and guidance identified in block 8 of the grant award notification, the Build America, Buy America Act (Pub. L. No. 117-58) and 2 CFR Part 184 -- Buy America Preferences for Infrastructure Projects also apply.

Contact: If you have questions about this grant condition, please contact your Education Program contact listed in box 3 of this grant award notification. For more information, see the Department of Education's Build America Buy America Waiver website at: Build America Buy America Waivers Website (ed.gov).

- (6) Unless this grant solely funds research, you must comply with new regulations regarding awards to faith-based organizations (FBOs) that provide beneficiary services under this grant or under a contract you award to provide beneficiary services under this grant. These new regulations clarify the rights of FBOs and impose certain duties on FBOs regarding the referral of beneficiaries they serve. See 34 CFR 75.52, 75.712-75.714, appendix A to part 75, and 2 CFR 3474.15. The Department has established a web page that provides guidance on the new regulations, including FAQs and other implementation tools, which is available at <http://www2.ed.gov/policy/fund/reg/fbci-reg.html>. If you have any questions about these regulations, please contact the Education Program Contact identified in Block 3 of this GAN.
- (7) Reimbursement of indirect costs is subject to the availability of funds and statutory and regulatory restrictions. The negotiated indirect cost rate agreement authorizes a non-Federal entity to draw down indirect costs from the grant awards. The following conditions apply to the below entities.

A. All entities (other than institutions of higher education (IHE))

The GAN for this grant award shows the indirect cost rate that applies on the date of the initial grant for this project. However, after the initial grant date, when a new indirect cost rate agreement is negotiated, the newly approved indirect cost rate supersedes the indirect cost rate shown on the GAN for the initial grant. This new indirect cost rate should be applied according to the period specified in the indirect cost rate agreement, unless expressly limited under EDGAR or program regulations. Any grant award with an approved budget can amend the budget to account for a change in the indirect cost rate. However, for a discretionary grant award any material changes to the budget which may impact the scope or objectives of the grant must be discussed with the program officer at the Department. See 34 CFR 75.560 (d)(3) (ii) (part 75 of EDGAR).

B. Institutions of higher education (IHE)

Under 2 CFR part 200, Appendix III, Indirect (F&A) Costs Identification and Assignment, and Rate Determination for Institutions of Higher Education (IHEs), the Department must apply the negotiated indirect cost rate in effect on the date of the initial grant award to every budget period of the project, including all continuation grants made for this project. See 2 CFR Part 200, Appendix III, paragraph C.7. Therefore, the GAN for each continuation grant will show the original indirect cost rate and it applies to the entire period of performance of this project. If the indirect cost rate agreement that is applicable to this grant does not extend to the end of the grant's project period, the indirect cost rate set at the start of the project period must still be applied to the end of project period regardless of the fact that the rate has otherwise expired.



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GRANT AWARD NOTIFICATION

AUTHORIZING OFFICIAL

DATE

MEMORANDUM

TO: NWABSD Board of Education
Members

DATE: August 27, 2024

NUMBER: 25-007

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 \$162,509.04

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 \$162,509.04

Funding for MOA	
General Grant Writing (general fund) Used when working on new grant applications only	\$15,000.00
Literacy Connection (LIT) Federal Grant FY24/25 (\$766,591) 7/01/2024 to 6/30/2025	\$48,054.82
Native Youth in Action (NYIA) Federal Grant FY24/25 (\$458,584) 7/01/2024 to 6/30/2025	\$25,478.80
Our Youth Our Future (OYOF) Federal Grant FY24/25 (\$972,211) 7/01/2024 to 6/30/2025	\$38,675.42
Alaska Native Education Ilisautri Project (NEW) FY25 (\$1,186,243.00) 08/01/2024 to 7/31/2025	\$35,300.00
Total	\$162,509.04

The grants Karen McCain assists the district in managing for the FY25 school year total \$3,383,629.00. Her outside evaluator costs for those grants equals 4.35%

ALTERNATIVES:

1. Approve the amendment to the Memorandum of Agreement (MOA) with Karen McCain of McCain Services for the amount not to exceed \$162,509.04 as presented;
2. Disapprove the amendment to the MOA for McCain Services for the amount not to exceed \$162,509.04 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 \$162,509.04, as presented.

NORTHWEST ARCTIC BOROUGH SCHOOL DISTRICT

**ADDENDUM TO
MEMORANDUM OF AGREEMENT**

MOA # 225005MOA

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:

	<u>Amount</u>
Account #: <u>100.099.510.000.410</u>	<u>\$15,000.00</u>
Account #: <u>353.099.350.224.410</u>	<u>\$18,254.82</u>
Account #: <u>353.099.350.225.410</u>	<u>\$29,800.00</u>
Account #: <u>354.099.350.224.410</u>	<u>\$10,278.80</u>
Account #: <u>354.099.350.225.410</u>	<u>\$15,200.00</u>
Account #: <u>367.099.320.224.410</u>	<u>\$23,625.42</u>
Account #: <u>367.099.320.225.410</u>	<u>\$15,050.00</u>
<u>365.099.350.225.410</u>	<u>\$35,300.00</u>
NEW MOA Total:	<u>\$162,509.04</u>

Budget Authority Approval: _____

Contractor Additionally Agrees:

MOA is addended to include contracted services for new Alaska Native Education Grant Ilisautri Project.

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 27, 2024

NUMBER: 25-008

FR: Office of the Superintendent

SUBJECT: Approval of Contact
2024-2025 Alaska Humanities Forum

ABSTRACT:

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

ISSUE:

At issue is the Board's approval of the 2024-2025 Memorandum of Agreement (MOA) with the Alaska Humanities Forum for a cost not to exceed \$537,035.50

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 \$537,035.50 for the 2024-2025 grant year (08/01/2024 to 07/31/2025)

Detailed Budget Included

Fully funding by grant fund 365 ANE C3 Ilisautri Project

ALTERNATIVES:

1. Approve the 2024-2025 Memorandum of Agreement (MOA) with Alaska Humanities Forum for the amount not to exceed \$537,035.50 as presented;
2. Disapprove the 2024-2025 Memorandum of Agreement (MOA) with Alaska Humanities Forum for the amount not to exceed \$537,035.50 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 \$136,154.00 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 repellent, 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

Contractual Details:

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 27, 2024

NUMBER: 25-009

FR: Office of the Superintendent

SUBJECT: Approval of payment to
the University of Alaska Anchorage
for 2024-2025 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 (\$160,000), Acceleration Academy (\$60,000), and STEM Ready (\$30,000) in the amount not to exceed \$250,000 for the 2024-2025 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 \$160,000 for 54 students.

Acceleration Academy for up to 20 students; Acceleration Academy (Full-Time) is a full school 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 \$60,000.

ANSEP STEM Ready Academy our fifth-grade students with engagement in 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 \$250,000, as presented.
2. Disapproval of payment to the University of Alaska Anchorage for ANSEP Services not to exceed \$250,000, as presented.
3. Take no final action.

ADMINISTRATION'S RECOMMENDATION:

The administration recommends board approval of payment to University of Alaska Anchorage for Middle School Academy costs for a total of \$250,000

MEMORANDUM

TO: NWABSD Board of Education
Committee Members

DATE: August 27, 2024

NUMBER: 25-010

FROM: Office of the Superintendent

SUBJECT: Approval of Final FY-26
Six-Year Capital
Improvement Plan

ABSTRACT

Department of Education and Early Development (DEED) School Construction Grant applications for FY 2026 are due September 2, 2024. Board approval of the Capital Improvement Plan (CIP) priorities is a requirement of the application process.

ISSUE

At issue is Board approval of the final projects for the Six-Year Capital Improvement Plan for FY 2026.

BACKGROUND AND/OR PERTINENT INFORMATION

Department of Education and Early Development (DEED) School Construction Grant applications for FY 2026 are due by September 1, 2024, and Board approval of the Capital Improvement Plan (CIP) priorities is a requirement of the application process. 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 for the projects identified for the first year of the plan.

The Regional School Board and the Joint Maintenance and Construction Committee approved the preliminary Six-Year CIP in June so that applications for the prioritized projects could be prepared over the summer. The JMCC's recommendations were presented to the Board and approved at their June meeting. Since the June meetings, two projects received funding, Davis-Ramoth K-12 School Renovation and HVAC Controls Upgrades, 8 sites. Therefore, these were removed from the 6-year CIP list and the priority numbering was modified accordingly. Board approval of the final list is now required for it to be submitted to the Department of Education and Early Development by 9-1-24.

Attached is a proposed Final FY 2026 – FY 2031 CIP that includes a description of the proposed projects, and their anticipated costs. This document was presented to the JMCC at their August 26, 2024 meeting for their concurrence.

ALTERNATIVES:

1. Board approval of the Final FY 2026 Six-Year Capital Improvement Plan, as presented.
2. Revise the Final FY 2026 Six-Year Capital Improvement Plan.
3. Take no action.

ADMINISTRATION'S RECOMMENDATION:

The administration recommends approval of the Final FY26 Six-Year Capital Improvement Plan.

ATTACHMENTS

Attachment A: Proposed FY 2026 Six-Year CIP

**FY 26 SIX YEAR CIP AS RECOMMENDED BY
JOINT MAINTENANCE AND CONSTRUCTION COMMITTEE**

District Priority	Primary Purpose	Project Title & Description	SOA Aid	Estimated Project Cost
1	D	Districtwide Fire System Repair and Replacement – JNES, KMHS, Noorvik, Buckland, Ambler and Shungnak require replacement. Parts are no longer available for repairs and the code has changed to require new systems with voice annunciation.	X	\$5,700,000
2	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 use expectancy.	X	\$57,000,000
3	C	Buckland Boiler Replacement– Replacement of Boilers and flues is the final phase of the Buckland HVAC Upgrade. District is utilizing Borough and Denali Commission funds to upgrade the outdated Buckland HVAC system and DDC controls in Phases I & II.	X	\$575,000

**FY 2026 TOTAL
\$63,275,000**

	Primary Purpose	Project Title & Description	SOA Aid	Estimated Project Cost
		Projects not funded in FY 26 – It is anticipated resources will not be available to fund all requirements. They will take priority for FY 27.	X	Balance of FY 26 requests
4	C	Buckland K-12 School Exterior Envelope Renewal- replacement of roofing, doors and windows at the end of their useful life.	X	\$3,000,000

	Primary Purpose	Project Title & Description	SOA Aid	Estimated Project Cost
5	C	June Nelson Elementary School Roof Replacement- Replacement of failing roof, 20 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	3,500,000

**FY 2027 TOTAL
\$6,500,000 +**

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 28.	X	Balance of FY 27 requests
6	C	Noorvik K-12 School Roof Replacement - Replacement of roof which reached the end of its useful life in 2022.	☒	\$3,500,000

**FY 2028 TOTAL
\$3,500,000 +**

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 29.	X	Balance of FY 28 requests
7	C	June Nelson Elementary School Renewal- to replace building components at the end of useful life.	☒	\$7,500,000

**FY 2029 TOTAL
\$7,500,000 +**

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 30.	X	Balance of FY 29 requests
8	C	Noorvik School Renewal – Renewal of Aqqulak Noorvik School to replace building components at the end of useful life.	☒	\$8,000,000

**FY 2030 TOTAL
\$8,000,000 +**

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 30 requests
9	C	Kiana K-12 School Renewal – Renewal of Kiana K-12 School to replace building components at the end of useful life.	<input checked="" type="checkbox"/>	\$5,500,000

**FY 2031 TOTAL
\$5,500,000+**

Adopted **August 27, 2024**, at a duly convened meeting of the Northwest Arctic Borough School District at which a quorum was present and voting. I hereby certify that the information presented is true and correct to the best of my knowledge.

Superintendent

Date

School Board President

Date

MEMORANDUM

TO: NWABSD Board of Education
Members

DATE: August 27, 2024

NUMBER: 25-011

FR: Office of the Superintendent

SUBJECT: Approval of Budget and
Design Contract Award
Davis-Ramoth K-12 School
Renovation

ABSTRACT:

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

ISSUE:

At issue is board allocation of funding and award of a design contract to continue planning and design of the Davis-Ramoth K-12 School Renovation to Burkhart Croft Architects.

BACKGROUND AND/OR PERTINENT INFORMATION:

Davis-Ramoth K-12 School Renovation was approved within the state FY25 budget at the end of June. The pending grant award is for a total of \$9,424,172 with \$7,539,339 from the state and \$1,884,834 of local match. While the grant is not yet signed, the district can move forward with planning and design and still be reimbursed for work completed. It is anticipated that the grant agreement will be finalized no later than September.

In 2020 the District advertised for competitive proposals for a term contract to provide districtwide design services. Burkhart Croft Architects (BCA) was the highest ranked proposer. Term contracts are renewable for a total of five years. Since that time and through a previous term contract, they have provided various design documents to support grant applications to the Department of Education and Early Development (DEED) for the Davis-Ramoth School Renewal. It is recommended that BCA continue providing design services for this project.

In anticipation of the project bidding in the spring of 2025, the Administration recommends allocating \$650,000 to the design budget now to continue design efforts in preparation for the construction phase. This expense is reimbursable through the grant.

It is recommended that the Superintendent be delegated authority to contract with Burkhart Croft Architects for further development of the Davis-Ramoth K-12 School Renovation project within the project budget. BCA has performed well, has a good understanding of the project, and has successfully designed other rural schools for the State.

ALTERNATIVES:

1. Approve the design budget of \$650,000 for the Davis-Ramoth K-12 School Renovation Project and the delegation of authority to the Superintendent to contract with Burkhart Croft Architects, as presented.

2. Disapprove the design budget of \$650,000 for the Davis-Ramoth K-12 School Renovation 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 \$650,000 design budget 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: August 27, 2024

NUMBER: 25-012

FR: Office of the Superintendent

SUBJECT: Adoption of Resolution
25-001; Approval to
Apply for AHFC Rural
Professional Housing
Grants for Noatak

ABSTRACT:

The administration requests approval of a Resolution supporting application for funding to provide additional teacher and professional housing at Noatak and committing funding for the District share of required matching funds.

ISSUE:

AHFC has a program to fund teacher, health professionals and public safety housing in rural areas. A Board resolution authorizing the District to apply for funding is an application requirement.

BACKGROUND AND/OR PERTINENT INFORMATION:

The Alaska Housing Finance Corporation (AHFC) currently has approximately \$6 million in available funding. Applications are due October 25th for funding consideration.

The program provides for housing to be developed by school districts, government entities or third parties in partnership with Districts. The AHFC program provides funding for new construction, renovation of buildings into housing and upgrade of existing housing. The grants currently reimburse up to 85 percent of the total cost of the renovation projects with a limit of \$700,000 in AHFC funding per application. There are additional points for multiple units and projects that involve more than one agency or will house more than one type of professional. However, this year there are no additional points for a greater than 15% match as there have been in previous years.

The District needs three housing units for teachers and the Administration is discussing the Borough's potential need for a unit for a public safety officer or other professional in Noatak. At this time the total cost of the project has not been confirmed. However, the recently completed Selawik duplex cost roughly \$550,000. Because Noatak does not have barge service, and escalation has increased the cost of construction, each duplex is estimated to cost \$1.1M. The cost of two duplexes for Noatak can be assumed to be at least \$2.2 million.

A potential application approach would be to submit one application for two duplexes. The maximum AHFC grant award for this approach would be \$700k, and the required match to be covered by NWAB and NWABSD would be \$1.4M.

An alternative approach, which would maximize the grant award, and minimize the local match, would be to submit two separate applications, with each potentially receiving \$700k, or a total of \$1.4M, from AHFC. This would entail the District and the Borough submitting a joint application

for one duplex, and the District submitting a separate application for the other duplex. The grant solely funded by the District would not receive points for partnership, but the projects would be eligible for more AHFC funding while potentially increasing the budgets of each project. Three units would be occupied by teachers. It is planned that the units be constructed by the District using temporary labor. This approach was successful for the Buckland grant applications.

The minimum match requirement is 15%, which is \$105,000 per \$700k grant award. However, it is believed the final cost will be above \$805,000 per duplex. To adequately cover the anticipated project costs, a match of \$400,000 is needed for each duplex, or \$200,000 for each unit. A total of \$800,000, is needed to fully fund both duplexes through two applications.

The applications must include a letter of commitment for the local share of costs as recommended by the Board, and the Assembly as applicable. The District match would be funded from capital reserves.

Applications also require Board and Assembly resolutions supporting the applications for funding. The resolution must also name the person authorized to submit the application. The Administration recommends that Dena Strait, the District's Capital Projects Manager, be authorized to provide application information on behalf of the District. She will work with Kathy Christy who has prepared and submitted several successful grant applications to AHFC including for Kivalina, Selawik, and Buckland.

ALTERNATIVES

1. Adopt Resolution 25-012 approving application to AHFC for funding for Rural Professional Housing in Noatak; approve the District submission of two applications - one as a joint project with the Northwest Arctic Borough, and the other for an additional teacher housing duplex project in Noatak sponsored solely by the District; commit to a local share of at least \$600,000 for its share; and authorize Dena Strait to provide application information on behalf of the Board and Assembly, as presented.
2. Adopt Resolution 25-012 approving applications to AHFC for funding for Rural Professional Housing in Noatak; approve the District submission of two applications sponsored solely by the District; commit to a local share of at least \$800,000 for its share; and authorize Dena Strait to provide application information on behalf of the Board, as presented.
3. Do not support application to AHFC for funding for Rural Professional Housing in Noatak.
4. Take no action.

ADMINISTRATION'S RECOMMENDATION

The administration recommends the Board adopt Resolution 25-012 approving application to AHFC for funding for Rural Professional Housing in Noatak; approve the District submission of two applications – preferably Alternative #1 as a joint project with the Northwest Arctic Borough, but if the Borough is not able to participate, approval is granted for Alternate #2; with a local share commitment of up to \$800,00; and authorize Dena Strait to provide application information on behalf of the Board, as presented.

A RESOLUTION OF

Northwest Arctic Borough School District Board of Education

Resolution 25- 001

A Resolution of the School Board of Education of the Northwest Arctic Borough School District supporting grant applications for teacher housing duplexes in Noatak. Grant funds are available through the Alaska Housing Finance Corporation's SFY 25 Rural Professional Housing Grant Program.

WHEREAS, the Alaska Housing Finance Corporation's Teacher and Professional Housing Grant Program provides grant funding reimbursing \$700,000 per successful application for the costs of developing and upgrading teacher housing,

WHEREAS, adequate housing is critical to the recruitment and retention of teachers,

WHEREAS, existing teacher housing within the former elementary school is failing, with only two of the seven units occupiable; and

WHEREAS, due to the age of the existing seven-plex within the former elementary school, it is becoming a financial burden to the district and is not fulfilling the housing needs, thus requires replacement; and

WHEREAS, current teacher housing opportunities within Noatak are limited to what is provided by the district; and

WHEREAS, the Northwest Arctic Borough School District is responsible for assisting village teachers to find housing,

WHEREAS, the Northwest Arctic Borough School District is committed to providing safe and adequate housing for its teachers,

WHEREAS, three housing units are needed to provide adequate housing in Noatak for the number of staff,

WHEREAS, the Northwest Arctic Borough School District using its own forces with financial support through Alaska Housing Finance Corporation has a successful track record of upgrading and expanding teacher housing,

WHEREAS, the Northwest Arctic Borough needs a housing unit for a Professionals under their purview in Noatak,

WHEREAS, the Northwest Arctic Borough School District is committed to providing the local share of costs to complete the project,

WHEREAS, Dena Strait, the District's Capital Projects Manager, through guidance of Kathy Christy, the outgoing District Capital Projects Manager, is supported with successful experience applying for and administering AHFC RPH grants on behalf of the School Board and the District,

NOW THEREFORE BE IT RESOLVED: that the Northwest Arctic Borough School District, represented by Dena Strait, is authorized to request funding from the Alaska Housing Finance Corporation for the Rural Housing Professionals Housing Grant Program for two duplexes in Noatak, Alaska and to partner with the Northwest Arctic Borough as appropriate. NWABSD Board of Education supports application to the Alaska Housing Finance Corporation's Rural Professional Housing Grant Program to build teacher housing units within Noatak.

ADOPTED, August 27, 2024 at a duly convened meeting of the Northwest Arctic Borough School District Board of Education at which a quorum was present and voting:

ATTEST:

Magaret Hansen, NWABSD Board President

Tillie Ticket, NWABSD Secretary

MEMORANDUM

TO: NWABSD Board of Education Members **DATE:** August 27, 2024
FROM: Office of the Superintendent **NUMBER:** 25-013
SUBJECT: Approval of FY25 District Operating Budget Revision #1

ABSTRACT:

The School Board shall establish and maintain a balanced budget.

ISSUE:

At issue is the approval of the FY25 District Operating Fund Budget Revision #1

BACKGROUND AND/OR PERTINENT INFORMATION:

The FY25 District Operating Fund Budget was approved and adopted at the April 30, 2024 Regular School Board meeting with expenditures in the amount of \$66,535,595.

Presented to you is Budget Revision #1 for the FY25 Operating Fund Budget.

Revision #1 is based on a review of revenues and expenditures. In summary Revision #1 includes:

Revenues: \$67,624,192

Expenditures: \$67,675,903

Transfer in from Other Funds: \$0

Transfers out to Other Funds: \$2,568,000

This budget revision includes an increase to revenue of \$3,744,932, an increase in expenditures of \$1,140,308 and an increase in transfer out of \$251,840.

ALTERNATIVES:

1. Approve Revision #1 of the FY25 District Operating Fund Budget as presented;
2. Disapprove Revision #1 of the FY25 District Operating Fund Budget as presented;
3. Take no action.

ADMINISTRATION'S RECOMMENDATION:

The administration recommends the Board approve Revision #1 of the FY25 District Operating Fund Budget as presented.

**Northwest Arctic Borough School District
FY25 Proposed Budget Revision #1 for Operating Budget**

	FY25	FY25	<u>Changes</u>	NOTES
	<u>ADOPTED Budget</u>	<u>Budget REVISION #1</u>		
REVENUE				
Other Local Revenue	\$2,100,000	\$2,100,000	\$0	
Earnings on Investments	\$770,000	\$770,000	\$0	
Donations/Contributions	\$0	\$0	\$0	
Borough Appropriation	\$6,645,111	\$8,068,263	\$1,423,152	NWAB Add'l Contribution
E-rate Program	\$7,205,220	\$7,205,220	\$0	
State Foundation	\$39,874,198	\$42,933,418	\$3,059,220	HB268 One-Time Funding
Quality Schools	\$110,278	\$110,278	\$0	
TRS On-behalf	\$2,505,160	\$2,505,160	\$0	
PERS On-behalf	\$447,788	\$447,788	\$0	
Revenue - Other State Sources	\$15,000	\$7,791	(\$7,209)	Based on State calculation
Impact Aid Program	\$4,206,505	\$3,476,274	(\$730,231)	Impact Aid Receipts
TOTAL REVENUES	\$63,879,260	\$67,624,192	\$3,744,932	
TRANSFERS IN				
District Technology Fund	\$0	\$0	\$0	
Locally Funded Maintenance CIP Fund	\$0	\$0	\$0	
NW Magnet School Expansion	\$0	\$0	\$0	
Magnet School Dormitory	\$0	\$0	\$0	
CIP Reserved Local Share	\$0	\$0	\$0	
TOTAL TRANSFERS IN	\$0	\$0		
EXPENSES				
Certificated Salaries	\$15,513,620	\$15,429,407	(\$84,213)	Change in a position classification; bonus & increase to pay; 251 days to 261
Non-Certificated Salaries	\$9,038,039	\$9,347,698	\$309,659	Change in a position classification; add Asst Property Services Director; 251 days to 261
Leave Pay Out	\$285,000	\$285,000	\$0	
Board Stipends	\$87,750	\$87,750	\$0	
Employee Benefits	\$12,537,839	\$12,645,809	\$107,970	
TRS On-behalf	\$2,505,160	\$2,505,160	\$0	
PERS On-behalf	\$447,788	\$447,788	\$0	
SUBTOTAL: Personnel	\$40,415,196	\$40,748,612	\$333,416	
Professional & Technical Services	\$4,502,827	\$4,842,647	\$339,820	Technology & Business Office MOAs and Immersion Program MOA
Staff Travel	\$424,000	\$424,000	\$0	
Board Travel	\$108,852	\$108,852	\$0	
Student Travel	\$892,775	\$1,144,775	\$252,000	Add back Middle School Sports
Utility Services	\$8,410,727	\$8,410,727	\$0	
Energy-includes electricity & fuel	\$4,323,719	\$4,323,719	\$0	
Other Purchased Services	\$4,470,556	\$4,470,556	\$0	
Property & Liability Insurance	\$1,350,000	\$1,350,000	\$0	
Supplies, Materials & Media	\$1,704,263	\$1,754,263	\$50,000	Immersion Program
Tuition	\$40,000	\$40,000	\$0	
Dues & Fees	\$87,680	\$87,680	\$0	
Inventoried Equipment	\$55,000	\$55,000	\$0	
Indirect Cost Recovery	(\$250,000)	(\$250,000)	\$0	
SUBTOTAL: Non-Personnel	\$26,120,399	\$26,762,219	\$641,820	
TOTAL EXPENSES	\$66,535,595	\$67,510,830	\$975,236	
TRANSFERS OUT				
Food Service Fund	\$948,160	\$1,200,000	\$251,840	Add back Meal Service Seconds
ATC	\$668,000	\$1,105,214	\$437,214	Add Instructors
Star of the Northwest - Magnet School	\$100,000	\$100,000	\$0	
Teacher Housing Fund	\$450,000	\$450,000	\$0	
Special Revenue Fund	\$150,000	\$150,000	\$0	
TOTAL TRANSFERS OUT	\$2,316,160	\$3,005,214	\$689,054	
Estimated FY24 Year End Unreserved Fund Balance	\$4,972,495	\$4,972,495		
Use of Unreserved Fund Balance in FY25	(\$4,972,495)	(\$2,891,852)		With this FY25 Budget Revision #1 the District is projecting to spend less of the Unreserved Fund Balance than the original FY25 Budget
Estimated FY25 Year End Unreserved Fund Balance	\$0	\$2,080,643		