

RSB Regular Meeting

Tuesday, April 9, 2024 6:00 PM

Administration Building, 500 Big Dog Salmon Way, Angoon, AK 99820

1. Call to Order	Speaker (s) : Board Chair or Vice Chair
1.1. Reading of the Mission Statement	Speaker (s) : Board Chair or Vice Chair
2. Flag Salute	Speaker (s) : Board Chair or Vice Chair
3. Roll Call	Speaker (s) : Board Chair or Vice Chair
4. Recognition	Speaker (s) : Board Chair or Vice Chair
5. Approval of the Agenda	Speaker (s) : Board Chair or Vice Chair
6. Opportunity For Public Comment On Non-Agenda Items	Speaker (s) : Board Chair or Vice Chair
7. Consent Agenda	Speaker (s) : Board Chair or Vice Chair
7.1. Adopt RSB meeting minutes from March 12th and Special meeting minutes from March 26th.	
7.2. Approve extra duty contract for after-school tutoring in Klukwan for Tonya Clark and Jennifer Marschke.	
7.3. Approve resignation from Mariah James the Angoon elementary secretary effective as of 4/4/24	
8. Opportunity for Public Comment on Agenda Items	
9. Financial Report	Speaker (s) : Teri Hoover
10. Action Items	
10.1. Approve Angoon Senior trip to California in May 2024	
10.2. Approve the FY 2024 Budget Revision	
11. Special Reports	
11.1. Superintendent Report	
11.2. ASB Minutes	
12. Information/Discussion Items	
12.1. Community Gym Rental	
12.2. Subsistence Leave	
12.3. Background checks for volunteers	
13. Board Member Comments	
14. Meetings/Work Sessions/and Other Announcements	

14.1. RSB Work Session will be on April 23rd

14.2. The next RSB Regular Meeting will be May
14th

14.3. Budget Committee meetings: April 9th,
16th, 23rd will be first reading, May 7th, 14th
will be second reading, 28th will be final
reading and adoption.

15. **Adjournment**

RSB Regular Meeting
Tuesday, March 12, 2024 6:00 PM Alaskan

Administration Building
500 Big Dog Salmon Way
Angoon, AK 99820

Elizabeth Hooge: Present
III Albert Kookesh: Present
Jack Strong: Present
Jen Todd: Present
Jim Wagner: Present
Present: 5.

1. Call to Order
called to order at 6:06 pm

1.1. Reading of the Mission Statement
Albert read the mission statement.

2. Flag Salute
Flag Salute

3. Roll Call
Roll call to determine quorum

4. Recognition
Rick Petersen in Tenakee Springs
Emma Demmert in Angoon
Ralph Watkins in Angoon
Kren McSpaddedn in Gustavus
Stacy Proctor in Gustavus
Clara Natonabah in Klukwan
Jessie Soder in Gistavus
Jennifer Marschke in Klukwan
Justina Starzynski in Klukwan
Shawni from Harmony Education
John

5. Approval of the Agenda

I make a motion to approve the agenda. This motion, made by Jim Wagner and seconded by Jack Strong, Carried.

Elizabeth Hooge: Yea, III Albert Kookesh: Yea, Jack Strong: Yea, Jen Todd: Yea, Jim Wagner: Yea

Yea: 5, Nay: 0

I move to remove action item 10.4 from the agenda for further review. This motion, made by Jim Wagner and seconded by Jen Todd, Carried.

Elizabeth Hooge: Yea, III Albert Kookesh: Yea, Jack Strong: Yea, Jen Todd: Yea, Jim Wagner: Yea

Yea: 5, Nay: 0

I make a motion to add item 12.6 to the agenda. GEPA policy as a discussion item. This motion, made by Jen Todd and seconded by III Albert Kookesh, Carried.

Elizabeth Hooge: Yea, III Albert Kookesh: Yea, Jack Strong: Yea, Jen Todd: Yea, Jim Wagner: Yea

Yea: 5, Nay: 0

The roll call vote on the first amendment to the agenda passed unanimously. Motion passes

The roll call vote on the second amendment passed unanimously. Motion passes

6. Opportunity For Public Comment On Non-Agenda Items

Stacy Proctor comments in thanks to the archery instructors and how she appreciated seeing the students have fun and learn during the season.

7. Consent Agenda

I make a motion to approve the consent agenda as presented. Roll call vote passed unanimously. This motion, made by Jen Todd and seconded by Jack Strong, Carried.

Elizabeth Hooge: Yea, III Albert Kookesh: Yea, Jack Strong: Yea, Jen Todd: Yea, Jim Wagner: Yea

Yea: 5, Nay: 0

Does anything need to be pulled from the consent agenda?

7.1. Approve RSB Minutes from February 13th 2024

7.2. Approve the hire of Jessie Morgan as Tlingit Language Aide in Klukwan fro the remainder of this school year.

7.3. Approve resignation from Mary Long at the end of the current school year.

7.4. Approve Extra Duty contract as Lead Teacher for Justina Starynski for \$7,250

7.5. Approve hire of David Lueck as math teacher in Angoon for FY2024-2025

7.6. Approve Extra Duty contract for Megan Bishop as Track and Field Coach in Gustavus

7.7. Approve the hire of Alaina Birkel as Paraprofessional at the Klukwan school for the remainder of FY24

7.8. Approve Classified Staff hire for FY 2024-2025: Danielle Patrick, Tracy Lowell, Paul Dzubay, Morgan Peterson Park, Jeff Irwin, Teresa Terkelson, Deja Jarvis, Duncan Obrien, Rita Brouillette, Joleen Hotch, Christopher Peterson, Darrel Jerue, Karlie Spud, Casey Rard, Rick Peterson, Linnea Lospenosochatel, Megan Moody, JT Collins, Natasha Bennum, Alvin Johnson, Paul James, Peter Duncan, Noelle Willis-Jackson, Frank Joseph, Gina Jim, Stella Estrada, Tali James, Ivanette Johnson, Sheri Singson, Raynelle Jack, Michelle Shatswell

8. Opportunity for Public Comment on Agenda Items

Stacy commented about the calendars that were taken off of the agenda and just commented that she is grateful there is more time to review them.

9. Financial Report

Teri is unable to be at the meeting today to present the reports.

The board asks if Teri can join the work session this month.

10. Action Items

10.1. Approve Service Agreements between CSD and Kootznawoo for \$46,000

I would like to make a motion to approve the service agreement between Chatham school district and Kootznawoo for \$46,000. This motion, made by Jim Wagner and seconded by III Albert Kookesh, Carried.

Elizabeth Hooge: Yea, III Albert Kookesh: Yea, Jack Strong: Yea, Jen Todd: Yea, Jim Wagner: Yea

Yea: 5, Nay: 0

Ralph gave a verbal summary

This is being paid for by the Nactep grant.

Board member comments

Albert comments that the kids who do it seem to really enjoy it.

Roll call vote passed unanimously. Motion carries.

10.2. Approve Agreement between CSD and Harmony Education

I make a motion to approve the agreement between CSD and Harmony Education. This motion, made by III Albert Kookesh and seconded by Jen Todd, Carried.

Elizabeth Hooge: Yea, III Albert Kookesh: Yea, Jack Strong: Yea, Jen Todd: Yea, Jim Wagner: Yea

Yea: 5, Nay: 0

Ralph gave a verbal summary

Special Education needs, hold meetings with home district, family, superintendent, and special education team to determine best placement.

Concerns of religious affiliation.

Board member comments

Jim asks how it will work financially if we take on a student who also needs Sped services. How does it work if they are determined to need an IEP after the count date. Ralph comments that it would be the same as any of our other students.

Jen asks for clarification on when consultations would take place.

Jim asks if the curriculum is provided. Colby from Harmony Education explains that there are different choices and it is flexible.

He asks about how the financials work. Harmony pays an \$1800 student allotment. The district received \$2,537 per student.

Roll call vote passed unanimously. Motion carries.

10.3. Approve the sale of Foxes Den Restaurant equipment, supplies, and inventory to Mama Bears Kitchen LLC for \$25,000.

I would like to make a motion to approve the sale of the Foxes Den restaurant equipment, supplies, and inventory to Mama Mears Kitchen LLC for \$25,000. This motion, made by Jim Wagner and seconded by Jack Strong, Carried.

Elizabeth Hooge: Yea, III Albert Kookesh: Yea, Jack Strong: Yea, Jen Todd: Yea, Jim Wagner: Yea
Yea: 5, Nay: 0
Ralph gave a verbal summary

Board member comments

Elizabeth comments about the board policy which states we are ok with selling these items as is.

Ralph will arrange a final inspection with the owner of the building to see if there is anything else that needs to be done.

Jen asks what the specific date of transfer is. The building land lord is in full support of this transfer.

Roll call vote passed unanimously. Motion carries.

10.4. Approve FY 2024-2025 District Calendar
This has been Tabled.

10.5. Approve Service Agreement between CSD and Kootznawoo for \$55,886.00
I make a motion to approve the service agreement between CSD and Kootznawoo for \$55,886.00. This motion, made by Jim Wagner and seconded by Jen Todd, Carried.
Elizabeth Hooge: Yea, III Albert Kookesh: Yea, Jack Strong: Yea, Jen Todd: Yea, Jim Wagner: Yea
Yea: 5, Nay: 0
Ralph gave a verbal summary

No board member comments

Roll call vote passed unanimously. Motion carries.

11. Special Reports

10 Minute Break at 7:42 pm

11.1. Superintendent Report
Ralph gave a brief summary

Elizabeth comments about the number of students on IEP's within the district. She asks if the number is high. The Sped director comments that yes it does seem high.

11.2. ASB Minutes
Gustavus ASB minutes reviewed.

12. Information/Discussion Items

12.1. Septic Issues at the Gustavus School
Ralph gave a verbal summary

Board member comments

Discussion about the issue and the cost. Will ask another person to look at this, and give

another opinion.

Jack comments that if it is broken then it should be fixed.

12.2. An additional Elementary Teacher in Klukwan for FY25

Ralph gave a verbal summary.

The student enrollment has increased and continues to. The elementary class is at capacity.

Board member comments

Discussion about the need as the class sizes have increased, in order to continue increasing support may be needed. It may be an idea to hire a teacher with a contingency that if the enrollment numbers were not at a certain number then the teacher would be utilized somewhere else in the district or something like that.

Clara spoke about the current environment at the Klukwan school and how she envisions the future of the school.

Jen Marschke spoke about the positive environment in Klukwan.

Jim comments that when the board has success with the teachers and the students there will be full support of the board. Would like to see a plan for the hiring of a teacher who will fit in with the growth of the school, and would like to see a plan for a lunch program as well.

12.3. Johnson Controls

Ralph gave a verbal summary.

Board member comments

Jen asked if we are locked into this contract with this vendor.

Jim commented that he was at the meeting for the Johnson controls, and he was about the meeting for the roof repair. However, there was never any indication of the money coming from the fire panel repairs for the roof repairs. Can we see if there is a waiver or something so we don't have to change our panels to something that is so expensive. Can we put this on the CIP list, or talk to legislation about what rural school districts really have to do.

12.4. Head Lice AR

Ralph gave a verbal summary

Board member comments

The recommendation is to approve the most up-to-date AR that Ralph provided.

12.5. Budget Committee

Jim will be on the committee, Jack will be on the committee and Stacy would like to be on the committee, along with Ralph.

12.6. GEPA Policy

Ralph gave a verbal summary.

Board member comments

This statement is aligned with our policy 0100

13. Board Member Comments

No board member comments

14. Meetings/Work Sessions/and Other Announcements

14.1. RSB Work Session will be on March 26th

Planning to do a special meeting prior to the work session with a calendar, a harmony education contract, and a plan for hiring another teacher in Klukwan for next year.

14.2. The next RSB Regular Meeting will be on April 8th

Elizabeth may be unavailable for this meeting.

15. Adjournment

I make a motion to adjourn. This motion, made by Jack Strong and seconded by Jim Wagner, Carried.

Elizabeth Hooge: Yea, III Albert Kookesh: Yea, Jack Strong: Yea, Jen Todd: Yea, Jim Wagner: Yea

Yea: 5, Nay: 0

No objections to adjournment. Meeting adjourned at 9:40 pm

RSB Special Meeting Followed by Work Session

Tuesday, March 26, 2024 This will be first before the work session

ZOOM
500 Big Dog Salmon Way
Angoon, AK 99820

Elizabeth Hooge: Present

III Albert Kookesh: Present

Jack Strong: Present

Jen Todd: Present

Jim Wagner: Absent

Present: 4, Absent: 1.

1. Call Meeting to Order

Called to order at 6:14 PM

2. Roll call

3. Public Comment on Agenda and Non Agenda Items

Justina Hotch commented on the enrollment numbers in Klukwan currently there are 25 students in PreK-6th grade. There were some students wanting to join this year but we did not have room for them. Next year looking at 35 students planning to enroll. That includes 8 PrK, K-4 18, 6-9 7 students. Currently the PreK has 8 students and since it was started last year CIV paid for the teacher, Steps grant paid for the Fall teacher and the FSCS grant is covering the cost of salary. If State funding was available that could pay for the PreK teacher and some of the grant funds could help pay for the additional teacher there for next year. Sped students there are currently 6 and 3 who qualify for services. It would justify having a .5 sped teacher on site next year. Rick comments about the good news that the new playground is being installed. They are excited about it.

4. Action Items

4.1. Approve contract between Harmanoy Education and Chatham School District

I make a motion to approve the contract between Harmony Education and Chatham School District. This motion, made by Jen Todd and seconded by III Albert Kookesh, Carried.

Jim Wagner: Absent, Elizabeth Hooge: Yea, III Albert Kookesh: Yea, Jack Strong: Yea, Jen Todd: Yea

Yea: 4, Nay: 0, Absent: 1

Rick gave a verbal summary.

Roll call vote passed unanimously, motion carries.

4.2. Approve the FY2024-2025 district calendar

I would like to make a motion to approve the FY24-FY25 Plan C district calendar. Roll call vote passed unanimously. Motion carries. This motion, made by III Albert Kookesh and seconded by Jack Strong, Carried.

Jim Wagner: Absent, Elizabeth Hooge: Yea, III Albert Kookesh: Yea, Jack Strong: Yea, Jen

Todd: Yea

Yea: 4, Nay: 0, Absent: 1

Elizabeth asked for feedback from those on the meeting

The survey results were shared

Board member comments

Jim comments that the calendar with the later start date seems to be more

Roll call vote passed unanimously, motion carries.

4.3. Approve posting to hire another elementary teacher in Klukwan for next school year.

I make a motion to approve the posting of another elementary teacher in Klukwan for FY2024-2025. This motion, made by III Albert Kookesh and seconded by Jack Strong, Carried.

Jim Wagner: Absent, Elizabeth Hooge: Yea, III Albert Kookesh: Yea, Jack Strong: Yea, Jen

Todd: Yea

Yea: 4, Nay: 0, Absent: 1

Board member comments

Teri commented that the budget is just beginning discussions, and it is a concern that finances may not be there.

Albert commented in support of this posting.

Elizabeth comments that she would like to be able to get a teacher while we can. If we keep the conditional here in the contract that if the enrollment numbers are at a certain number then the teacher will have the option to resign or be relocated to another site within the district to complete the contract.

Roll call vote passed unanimously. Motion carries.

Jim made a motion to adjourn, seconded by Jack. adjourned at 6:54 pm

Chatham School District
Revenue & Expense Accounts
Budget vs Actual - Actual, Encumbrance
For the Period from March 1, 2024 to March 31, 2024

Fund: 100-General Fund (100), Fund Class: Unrestricted (UNRESTRICT)

School: Angoon (060)

	Annual Budget	Period To Date - Actual	Year To Date - Actual	Year To Date - Encumbrance	Budget Remaining
Total Revenue					
313-Certified Principal	94,000.00	7,835.33	62,682.64		31,317.36
315-Certified Teacher	352,297.00	44,328.23	282,658.62		69,638.38
316-Certified Extra Duty Pay	14,500.00	250.00	7,526.83		6,973.17
323-Non-Certified Aide	79,005.00	7,504.57	61,111.90		17,893.10
324-Non-Certified Support Staff	50,743.00	2,741.13	14,216.54		36,526.46
325-Non Cert Maintenance Custodial	74,458.00	6,399.41	58,163.78		16,294.22
329-Non-Certified Substitute/Temp	27,000.00	7,346.47	36,125.80		-9,125.80
361-Life/Health Insurance	75,600.00	6,549.48	45,578.25		30,021.75
362-Unemployment Insurance	2,874.00	782.05	3,896.80		-1,022.80
363-Workers' Compensation	9,710.00	1,173.09	8,033.30		1,676.70
364-FICA Contribution	24,293.00	2,419.04	17,661.74		6,631.26
365-TRS	117,593.00	6,551.75	40,719.18		76,873.82
366-PERS	52,513.00	3,374.11	34,035.63		18,477.37
369-Other Employee Benefits	2,000.00		170.17		1,829.83
410-Professional Technical Service	6,000.00	1,903.13	16,309.33		-10,309.33
420-Staff Travel & Per Diem	6,000.00	545.00	9,456.46		-3,456.46
425-Student Travel	60,000.00	693.00	52,942.60		7,057.40
430-Utility Services	500.00				500.00
431-Water & Sewer	10,000.00	960.00	8,640.00		1,360.00
432-Garbage	2,200.00	200.00	1,800.00		400.00
433-Communications	100,500.00	2,834.92	74,684.53		25,815.47
435-Energy	35,000.00	5,490.41	23,043.10		11,956.90
436-Electricity	152,000.00	15,262.82	77,208.98		74,791.02
438-Heating Fuel	12,000.00		2,480.00		9,520.00
440-Other Purchased Services	1,000.00				1,000.00
441-Rentals/Leases	10,000.00		259.26		9,740.74
442-Building Repair & Maintenance	10,000.00		8,488.50		1,511.50
443-Equipment Repair & Maintenance	5,500.00		1,516.54		3,983.46
446-Property Insurance	51,683.00		41,634.61		10,048.39
450-Supplies	12,750.00	92.65	40,603.61		-27,853.61
452-Maintenance Supplies	10,000.00		5,159.90		4,840.10
453-Janitorial Supplies	3,000.00		7,779.33		-4,779.33
454-Office Supplies	2,000.00		5,130.48		-3,130.48

Chatham School District
 Revenue & Expense Accounts
 Budget vs Actual - Actual, Encumbrance
 For the Period from March 1, 2024 to March 31, 2024

Fund: 100-General Fund (100), Fund Class: Unrestricted (UNRESTRICT)
 School: Angoon (060)

	Annual Budget	Period To Date - Actual	Year To Date - Actual	Year To Date - Encumbrance	Budget Remaining
458-Vehicle Gasoline, Diesel, Oil	3,500.00	543.89	2,312.22		1,187.78
459-Food			864.08		-864.08
471-Textbooks	500.00		12,264.04		-11,764.04
472-Library Books	500.00				500.00
479-Other Supplies Materials Media	2,200.00		453.73		1,746.27
490-Other Expenses	850.00		882.55		-32.55
491-Dues and Fees	2,810.00		760.00		2,050.00
Total Expenditures	1,477,079.00	125,780.48	1,067,255.03		409,823.97

Chatham School District
Revenue & Expense Accounts
Budget vs Actual - Actual, Encumbrance
For the Period from March 1, 2024 to March 31, 2024

Fund: 100-General Fund (100), Fund Class: Unrestricted (UNRESTRICT)

School: Gustavus (062)

	Annual Budget	Period To Date - Actual	Year To Date - Actual	Year To Date - Encumbrance	Budget Remaining
Total Revenue					
313-Certified Principal	69,000.00	7,666.67	46,000.02		22,999.98
315-Certified Teacher	370,635.00	32,988.14	241,378.31		129,256.69
316-Certified Extra Duty Pay	13,000.00	1,670.00	11,940.00		1,060.00
323-Non-Certified Aide	94,043.00	6,729.11	46,975.89		47,067.11
324-Non-Certified Support Staff	31,842.00	2,697.30	21,052.83		10,789.17
325-Non Cert Maintenance Custodial	40,378.00	3,955.96	31,183.27		9,194.73
329-Non-Certified Substitute/Temp	22,000.00	4,425.13	12,869.36		9,130.64
361-Life/Health Insurance	160,300.00	13,718.65	99,855.02		60,444.98
362-Unemployment Insurance	2,432.00	604.34	3,434.13		-1,002.13
363-Workers' Compensation	7,854.00	906.49	6,202.49		1,651.51
364-FICA Contribution	20,963.00	1,895.33	12,349.77		8,613.23
365-TRS	115,512.00	5,329.28	36,314.53		79,197.47
366-PERS	41,730.00	2,944.14	23,378.67		18,351.33
369-Other Employee Benefits	2,000.00				2,000.00
410-Professional Technical Service	10,500.00	1,239.17	10,784.60		-284.60
420-Staff Travel & Per Diem	7,000.00		4,965.21		2,034.79
425-Student Travel	60,000.00	297.00	27,277.76		32,722.24
431-Water & Sewer	26,000.00		7,553.30		18,446.70
432-Garbage	2,800.00		1,943.44		856.56
433-Communications	101,500.00	7,868.26	70,218.86		31,281.14
436-Electricity	35,000.00		16,978.07		18,021.93
438-Heating Fuel	53,000.00	1,040.38	27,203.82		25,796.18
440-Other Purchased Services	750.00				750.00
441-Rentals/Leases	9,000.00		331.20		8,668.80
442-Building Repair & Maintenance	5,000.00	2,382.36	7,878.32		-2,878.32
443-Equipment Repair & Maintenance	5,000.00		9,720.96		-4,720.96
446-Property Insurance	23,453.00		22,716.25		736.75
450-Supplies	11,500.00	142.75	33,393.64		-21,893.64
452-Maintenance Supplies	3,000.00		1,532.55		1,467.45
453-Janitorial Supplies	4,000.00		3,053.67		946.33
454-Office Supplies	2,000.00	81.11	3,696.49		-1,696.49
458-Vehicle Gasoline, Diesel, Oil	250.00		465.99		-215.99
471-Textbooks	1,000.00		13,617.58		-12,617.58

Chatham School District
 Revenue & Expense Accounts
 Budget vs Actual - Actual, Encumbrance
 For the Period from March 1, 2024 to March 31, 2024

Fund: 100-General Fund (100), Fund Class: Unrestricted (UNRESTRICT)
 School: Gustavus (062)

	Annual Budget	Period To Date - Actual	Year To Date - Actual	Year To Date - Encumbrance	Budget Remaining
472-Library Books	500.00				500.00
490-Other Expenses	800.00		1,492.87		-692.87
491-Dues and Fees	2,560.00		1,360.00		1,200.00
Total Expenditures	1,356,302.00	98,581.57	859,118.87		497,183.13

Chatham School District
Revenue & Expense Accounts
Budget vs Actual - Actual, Encumbrance
For the Period from March 1, 2024 to March 31, 2024

Fund: 100-General Fund (100), Fund Class: Unrestricted (UNRESTRICT)
School: Correspondence Program (064)

	Annual Budget	Period To Date - Actual	Year To Date - Actual	Year To Date - Encumbrance	Budget Remaining
Total Revenue					
321-Director/Coordinator/Mgr	62,000.00	5,270.00	31,620.00		30,380.00
323-Non-Certified Aide	16,721.00	1,002.34	12,657.12		4,063.88
324-Non-Certified Support Staff	24,490.00	1,741.78	13,206.25		11,283.75
325-Non Cert Maintenance Custodial	6,477.00	767.56	6,212.52		264.48
329-Non-Certified Substitute/Temp	2,250.00				2,250.00
361-Life/Health Insurance	33,000.00	2,834.13	17,004.78		15,995.22
362-Unemployment Insurance	725.00	87.82	482.80		242.20
363-Workers' Compensation	1,398.00	131.73	955.44		442.56
364-FICA Contribution	8,565.00	671.81	4,872.78		3,692.22
366-PERS	25,906.00	1,763.10	11,645.57		14,260.43
369-Other Employee Benefits	500.00				500.00
410-Professional Technical Service	1,700.00	15.87	8,263.19		-6,563.19
420-Staff Travel & Per Diem	3,100.00		100.00		3,000.00
432-Garbage	50.00				50.00
433-Communications	40,500.00	4,786.62	42,487.54		-1,987.54
438-Heating Fuel	19,000.00	3,473.67	12,897.49		6,102.51
440-Other Purchased Services	26,000.00	957.37	25,672.81		327.19
441-Rentals/Leases	1,500.00				1,500.00
442-Building Repair & Maintenance	2,000.00	5,000.00	7,224.58		-5,224.58
443-Equipment Repair & Maintenance	1,350.00		250.00		1,100.00
446-Property Insurance	14,590.00		13,357.71		1,232.29
450-Supplies	2,000.00		879.99		1,120.01
452-Maintenance Supplies	1,000.00				1,000.00
453-Janitorial Supplies	500.00				500.00
454-Office Supplies	100.00				100.00
490-Other Expenses	6,000.00		4,303.36		1,696.64
491-Dues and Fees	750.00		135.00		615.00
Total Expenditures	302,172.00	28,503.80	214,228.93		87,943.07

Chatham School District

Revenue & Expense Accounts

Budget vs Actual - Actual, Encumbrance

For the Period from March 1, 2024 to March 31, 2024

Fund: 100-General Fund (100), Fund Class: Unrestricted (UNRESTRICT)

School: Correspondence Program (064)

Annual Budget	Period To Date - Actual	Year To Date - Actual	Year To Date - Encumbrance	Budget Remaining
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Chatham School District
Revenue & Expense Accounts
Budget vs Actual - Actual, Encumbrance
For the Period from March 1, 2024 to March 31, 2024

Fund: 100-General Fund (100), Fund Class: Unrestricted (UNRESTRICT)

School: Klukwan (067)

	Annual Budget	Period To Date - Actual	Year To Date - Actual	Year To Date - Encumbrance	Budget Remaining
Total Revenue					
313-Certified Principal	7,000.00				7,000.00
315-Certified Teacher	85,000.00	10,491.32	73,439.24		11,560.76
316-Certified Extra Duty Pay			2,400.00		-2,400.00
323-Non-Certified Aide		4,135.94	11,700.76		-11,700.76
324-Non-Certified Support Staff	14,562.00	2,513.72	11,761.59		2,800.41
325-Non Cert Maintenance Custodial	43,820.00	3,407.25	29,201.79		14,618.21
329-Non-Certified Substitute/Temp	3,500.00	516.47	6,389.18		-2,889.18
361-Life/Health Insurance	68,240.00	4,133.61	30,201.59		38,038.41
362-Unemployment Insurance	915.00	215.16	1,373.88		-458.88
363-Workers' Compensation	3,568.00	322.71	2,061.59		1,506.41
364-FICA Contribution	5,728.00	995.42	5,777.56		-49.56
365-TRS	23,478.00	1,317.70	9,525.34		13,952.66
366-PERS	14,652.00	2,057.10	11,282.47		3,369.53
410-Professional Technical Service	1,500.00	618.34	18,319.51		-16,819.51
420-Staff Travel & Per Diem	5,000.00	592.31	10,979.85		-5,979.85
431-Water & Sewer	3,375.00		540.00		2,835.00
432-Garbage	675.00		100.00		575.00
433-Communications	60,000.00	715.60	31,213.65		28,786.35
436-Electricity	42,000.00	3,569.51	21,317.71		20,682.29
438-Heating Fuel	60,000.00	6,294.34	44,997.77		15,002.23
440-Other Purchased Services	500.00				500.00
441-Rentals/Leases	4,500.00				4,500.00
442-Building Repair & Maintenance	2,000.00		1,951.54		48.46
443-Equipment Repair & Maintenance	6,000.00		2,485.58		3,514.42
446-Property Insurance	20,690.00		22,154.13		-1,464.13
450-Supplies	1,000.00		31,989.96		-30,989.96
452-Maintenance Supplies	1,500.00		8,160.00		-6,660.00
453-Janitorial Supplies	2,000.00		968.19		1,031.81
454-Office Supplies	500.00		614.95		-114.95
458-Vehicle Gasoline, Diesel, Oil	300.00		2,327.09		-2,027.09
471-Textbooks	500.00		11,737.70		-11,237.70
472-Library Books	250.00				250.00
479-Other Supplies Materials Media			250.00		-250.00

Chatham School District
 Revenue & Expense Accounts
 Budget vs Actual - Actual, Encumbrance
 For the Period from March 1, 2024 to March 31, 2024

Fund: 100-General Fund (100), Fund Class: Unrestricted (UNRESTRICT)
 School: Klukwan (067)

	Annual Budget	Period To Date - Actual	Year To Date - Actual	Year To Date - Encumbrance	Budget Remaining
490-Other Expenses	200.00		675.68		-475.68
491-Dues and Fees	50.00				50.00
Total Expenditures	483,003.00	41,896.50	405,898.30		77,104.70

Chatham School District
Revenue & Expense Accounts
Budget vs Actual - Actual, Encumbrance
For the Period from March 1, 2024 to March 31, 2024

Fund: 100-General Fund (100), Fund Class: Unrestricted (UNRESTRICT)

School: District Wide (099)

	Annual Budget	Period To Date - Actual	Year To Date - Actual	Year To Date - Encumbrance	Budget Remaining
Total Revenue					
311-Certified Superintendent	86,520.00	7,336.00	65,352.00		21,168.00
316-Certified Extra Duty Pay	60,775.00	5,000.00	17,400.00		43,375.00
324-Non-Certified Support Staff	154,583.00	14,570.75	133,507.07		21,075.93
329-Non-Certified Substitute/Temp	24,300.00	1,650.00	13,431.60		10,868.40
361-Life/Health Insurance	42,000.00	3,317.83	25,556.37		16,443.63
362-Unemployment Insurance	1,215.00	311.67	1,274.79		-59.79
363-Workers' Compensation	4,740.00	467.50	3,537.13		1,202.87
364-FICA Contribution	15,819.00	1,537.36	13,172.85		2,646.15
365-TRS	37,588.00	1,549.40	10,393.64		27,194.36
366-PERS	41,303.00	3,205.56	29,371.56		11,931.44
369-Other Employee Benefits	1,000.00	3,360.00	8,575.74		-7,575.74
410-Professional Technical Service	247,338.00	295.51	18,610.83		228,727.17
412-Auditing Accounting Service	88,000.00		45,282.75		42,717.25
414-Legal Services	10,000.00	1,575.00	8,634.50		1,365.50
420-Staff Travel & Per Diem	40,500.00	1,867.00	37,663.27		2,836.73
433-Communications	17,000.00	313.08	3,464.90		13,535.10
436-Electricity	5,000.00	544.30	2,096.07		2,903.93
440-Other Purchased Services	1,250.00		15,151.16		-13,901.16
441-Rentals/Leases	5,000.00		885.33		4,114.67
442-Building Repair & Maintenance	500.00				500.00
443-Equipment Repair & Maintenance	1,250.00				1,250.00
446-Property Insurance	5,140.00		5,140.00		
447-Liability Insurance	42,080.00		44,417.46		-2,337.46
450-Supplies	3,100.00		372.02		2,727.98
452-Maintenance Supplies	100.00				100.00
454-Office Supplies	3,000.00	472.14	2,241.37		758.63
471-Textbooks			42.50		-42.50
490-Other Expenses	2,200.00		1,491.70		708.30
491-Dues and Fees	19,955.00	48.48	36,230.61		-16,275.61
495-Indirect Cost Recovery	-60,000.00	-8,910.31	-70,973.10		10,973.10
Total Expenditures	901,256.00	38,511.27	472,324.12		428,931.88

Chatham School District
Revenue & Expense Accounts
Budget vs Actual - Actual, Encumbrance
For the Period from March 1, 2024 to March 31, 2024

Fund: 100-General Fund (100), Fund Class: Unrestricted (UNRESTRICT)
School: District Wide (099)

Annual Budget	Period To Date - Actual	Year To Date - Actual	Year To Date - Encumbrance	Budget Remaining
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Chatham School District
Revenue & Expense Accounts
 Budget vs Actual - Actual, Encumbrance
 For the Period from March 1, 2024 to March 31, 2024

Fund: 100-General Fund (100), Fund Class: Unrestricted (UNRESTRICT)

	Annual Budget	Period To Date - Actual	Year To Date - Actual	Year To Date - Encumbrance	Budget Remaining
031-Earnings on Investments	-3,000.00		-6,183.37		3,183.37
040-Other Local Revenues	-20,000.00	-1,013.44	-116,982.04		96,982.04
046-Rental Income	-4,000.00		-12,395.95		8,395.95
047-E-Rate	-252,000.00	-9,488.00	-161,395.20		-90,604.80
050-Revenue from State Sources		-187,364.00	-187,364.00		187,364.00
051-Foundation Program Revenue	-3,371,239.00	-277,472.00	-2,426,400.00		-944,839.00
056-TRS On-Behalf Revenue	-149,391.00				-149,391.00
057-PERS On-Behalf Revenue	-23,945.00				-23,945.00
090-Other State Revenues	-900.00	-1,074.00	-1,074.00		174.00
100-Revenue from Fed Sources - Direct		-28,000.00	-28,000.00		28,000.00
110-Impact Aid	-182,343.00		-78,868.00		-103,475.00
181-Oth Rev from Fed State of AK	-243,101.00				-243,101.00
Total Revenue	-4,249,919.00	-504,411.44	-3,018,662.56		-1,231,256.44
311-Certified Superintendent	86,520.00	7,336.00	65,352.00		21,168.00
313-Certified Principal	170,000.00	15,502.00	108,682.66		61,317.34
315-Certified Teacher	807,932.00	87,807.69	597,476.17		210,455.83
316-Certified Extra Duty Pay	88,275.00	6,920.00	39,266.83		49,008.17
321-Director/Coordinator/Mgr	62,000.00	5,270.00	31,620.00		30,380.00
323-Non-Certified Aide	189,769.00	19,371.96	132,445.67		57,323.33
324-Non-Certified Support Staff	276,220.00	24,264.68	193,744.28		82,475.72
325-Non Cert Maintenance Custodial	165,133.00	14,530.18	124,761.36		40,371.64
329-Non-Certified Substitute/Temp	79,050.00	13,938.07	68,815.94		10,234.06
361-Life/Health Insurance	379,140.00	30,553.70	218,196.01		160,943.99
362-Unemployment Insurance	8,161.00	2,001.04	10,462.40		-2,301.40
363-Workers' Compensation	27,270.00	3,001.52	20,789.95		6,480.05
364-FICA Contribution	75,368.00	7,518.96	53,834.70		21,533.30
365-TRS	294,171.00	14,748.13	96,952.69		197,218.31
366-PERS	176,104.00	13,344.01	109,713.90		66,390.10
369-Other Employee Benefits	5,500.00	3,360.00	8,745.91		-3,245.91
410-Professional Technical Service	267,038.00	4,072.02	72,287.46		194,750.54
412-Auditing Accounting Service	88,000.00		45,282.75		42,717.25
414-Legal Services	10,000.00	1,575.00	8,634.50		1,365.50
420-Staff Travel & Per Diem	61,600.00	3,004.31	63,164.79		-1,564.79
425-Student Travel	120,000.00	990.00	80,220.36		39,779.64

Chatham School District
Revenue & Expense Accounts
 Budget vs Actual - Actual, Encumbrance
 For the Period from March 1, 2024 to March 31, 2024

Fund: 100-General Fund (100), Fund Class: Unrestricted (UNRESTRICT)

	Annual Budget	Period To Date - Actual	Year To Date - Actual	Year To Date - Encumbrance	Budget Remaining
430-Utility Services	500.00				500.00
431-Water & Sewer	39,375.00	960.00	16,733.30		22,641.70
432-Garbage	5,725.00	200.00	3,843.44		1,881.56
433-Communications	319,500.00	16,518.48	222,069.48		97,430.52
435-Energy	35,000.00	5,490.41	23,043.10		11,956.90
436-Electricity	234,000.00	19,376.63	117,600.83		116,399.17
438-Heating Fuel	144,000.00	10,808.39	87,579.08		56,420.92
440-Other Purchased Services	29,500.00	957.37	40,823.97		-11,323.97
441-Rentals/Leases	30,000.00		1,475.79		28,524.21
442-Building Repair & Maintenance	19,500.00	7,382.36	25,542.94		-6,042.94
443-Equipment Repair & Maintenance	19,100.00		13,973.08		5,126.92
446-Property Insurance	115,556.00		105,002.70		10,553.30
447-Liability Insurance	42,080.00		44,417.46		-2,337.46
450-Supplies	30,350.00	235.40	107,239.22		-76,889.22
452-Maintenance Supplies	15,600.00		14,852.45		747.55
453-Janitorial Supplies	9,500.00		11,801.19		-2,301.19
454-Office Supplies	7,600.00	553.25	11,683.29		-4,083.29
458-Vehicle Gasoline, Diesel, Oil	4,050.00	543.89	5,105.30		-1,055.30
459-Food			864.08		-864.08
471-Textbooks	2,000.00		37,661.82		-35,661.82
472-Library Books	1,250.00				1,250.00
479-Other Supplies Materials Media	2,200.00		703.73		1,496.27
490-Other Expenses	10,050.00		8,846.16		1,203.84
491-Dues and Fees	26,125.00	48.48	38,485.61		-12,360.61
495-Indirect Cost Recovery	-60,000.00	-8,910.31	-70,973.10		10,973.10
Total Expenditures	4,519,812.00	333,273.62	3,018,825.25		1,500,986.75

Bank Account - Check Details

Wednesday, April 3, 2024

Period: 03/01/24..03/31/24

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Chatham School District

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This report also includes bank accounts that only have balances.

Bank Account: No.: B001, Date Filter: 03/01/24..03/31/24

Check Date	Check No.	Description	Amount	Printed Amount	Voided Amount	Entry Status	Original Entry S	Bal. Accou	Bal. Account No.	Entry No.
B001 General Fund Checking										
Phone No.										
03/05/24	To 33321	Assoc of Alaska School Boards	1,450.23	1,450.23	0.00	Posted	Vendo	AASB		50715
03/05/24	To 33322	AK Communications Systems	68.55	68.55	0.00	Posted	Vendo	ACS		50716
03/05/24	To 33323	Alaska Power Company	4,869.72	4,869.72	0.00	Posted	Vendo	AK POWER		50717
03/05/24	To 33324	Alaska Telephone Company	287.45	287.45	0.00	Posted	Vendo	ALASKA		50718
03/05/24	To 33325	American Fast Freight	103.89	103.89	0.00	Posted	Vendo	AMERICAN		50719
03/05/24	To 33326	Best Western Country Lane	2,574.00	2,574.00	0.00	Posted	Vendo	BEST		50720
03/05/24	To 33327	Blue Ribbon Distributing	969.00	969.00	0.00	Posted	Vendo	BLUE		50721
03/05/24	To 33328	Byte Networking, LLC	1,458.00	1,458.00	0.00	Posted	Vendo	BYTE		50722
03/05/24	To 33329	Dell Marketing L.P.	1,332.96	1,332.96	0.00	Posted	Vendo	DELL		50723
03/05/24	To 33330	Delta Western	5,609.13	5,609.13	0.00	Posted	Vendo	DELTA		50724
03/05/24	To 33331	Equitable Equi-Vest Unit	3,250.00	3,250.00	0.00	Posted	Vendo	EQUITABLE		50725
03/05/24	To 33332	Eric Benedict	3,100.00	3,100.00	0.00	Posted	Vendo	ERIC		50726
03/05/24	To 33333	Byte Networking, LLC	914.00	914.00	0.00	Posted	Vendo	FIBRE		50727
03/05/24	To 33334	Gustavus Dray, Inc.	5,159.62	5,159.62	0.00	Posted	Vendo	GUSTAVUS		50728
03/05/24	To 33335	Icy Strait Wholesale	671.86	671.86	0.00	Posted	Vendo	ICY STRAIT		50729
03/05/24	To 33336	Jennifer Todd	225.00	225.00	0.00	Posted	Vendo	JENNIFER		50730
03/05/24	To 33337	Johnson Controls Fire	1,810.56	1,810.56	0.00	Posted	Vendo	JOHNSON		50731
03/05/24	To 33338	Jonathan Wunrow	5,500.00	5,500.00	0.00	Posted	Vendo	JONATHAN		50732
03/05/24	To 33339	Karen McSpadden	285.00	285.00	0.00	Posted	Vendo	KAREN		50733
03/05/24	To 33340	Kelley Create	4,072.02	4,072.02	0.00	Posted	Vendo	KELLEY		50734
03/05/24	To 33341	Lynden Transport	721.35	721.35	0.00	Posted	Vendo	LYNDEN		50735
03/05/24	To 33342	NEA - Alaska	1,096.06	1,096.06	0.00	Posted	Vendo	NEA - AK		50736
03/05/24	To 33343	Pitney Bowes Global Financial	165.60	165.60	0.00	Posted	Vendo	PITNEY		50737
03/05/24	To 33344	Purchase Power	242.41	242.41	0.00	Posted	Vendo	PURCHASE		50738
03/05/24	To 33345	SERRC	60.83	60.83	0.00	Posted	Vendo	SERRC		50739
03/05/24	To 33346	Susan Collins	420.00	420.00	0.00	Posted	Vendo	SUSAN		50740
03/07/24	To 33347	AK Communications Systems	2,092.62	2,092.62	0.00	Posted	Vendo	ACS		50743
03/07/24	To 33348	Angoon Oil	543.89	543.89	0.00	Posted	Vendo	ANGOON		50744
03/07/24	To 33349	Angoon Trading	720.86	720.86	0.00	Posted	Vendo	ANGOON		50745
03/07/24	To 33350	AT&T	3.63	3.63	0.00	Posted	Vendo	AT&T/CARO		50746
03/07/24	To 33351	Berry's Specialty Contracting	1,464.75	1,464.75	0.00	Posted	Vendo	BERRY'S		50747
03/07/24	To 33352	Best Western Country Lane	3,825.00	3,825.00	0.00	Posted	Vendo	BEST		50748
03/07/24	To 33353	City of Angoon	1,160.00	1,160.00	0.00	Posted	Vendo	CITY OF		50749
03/07/24	To 33354	Clara Natonabah	285.00	285.00	0.00	Posted	Vendo	CLARA		50750
03/07/24	To 33355	Danielle Patrick	367.51	367.51	0.00	Posted	Vendo	DANIELLE		50751
03/07/24	To 33356	Delta Western	1,316.02	1,316.02	0.00	Posted	Vendo	DELTA		50752
03/07/24	To 33357	Fork Farms LLC	924.95	924.95	0.00	Posted	Vendo	FORK		50753
03/07/24	To 33358	GCI	2,417.60	2,417.60	0.00	Posted	Vendo	GCI/ANCH		50754
03/07/24	To 33359	Gustavus Holdings	1,236.00	1,236.00	0.00	Posted	Vendo	GUSTAVUS		50755
03/07/24	To 33360	Gustavus Landscaping	225.00	225.00	0.00	Posted	Vendo	GUSTAVUS		50756
03/07/24	To 33361	Gustavus Public Library	30.00	30.00	0.00	Posted	Vendo	GUSTAVUS		50757
03/07/24	To 33362	Gwen Sauser	5,000.00	5,000.00	0.00	Posted	Vendo	GWEN		50758
03/07/24	To 33363	Icy Strait Wholesale	308.64	308.64	0.00	Posted	Vendo	ICY STRAIT		50759
03/07/24	To 33364	Inside Passage Electric Coop	5,490.41	5,490.41	0.00	Posted	Vendo	INSIDE		50760
03/07/24	To 33365	Jennifer Marschke	394.31	394.31	0.00	Posted	Vendo	JENNIFER		50761
03/07/24	To 33366	Jessica Shanahan	957.37	957.37	0.00	Posted	Vendo	JESSICA		50762
03/07/24	To 33367	Johnson Controls Fire	5,000.00	5,000.00	0.00	Posted	Vendo	JOHNSON		50763

Bank Account - Check Details

Wednesday, April 3, 2024

Period: 03/01/24..03/31/24

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Chatham School District

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Check Date	Check No.	Description	Amount	Printed Amount	Voided Amount	Entry Status	Original Entry S	Bal. Accou	Bal. Account No.	Entry No.
03/07/24	To 33368	Ralph Watkins	3,175.00	3,175.00	0.00	Posted	Vendo	RALPH		50764
03/07/24	To 33369	SERRC	472.14	472.14	0.00	Posted	Vendo	SERRC		50765
03/13/24	To 29749	US Foods, Inc.	1,623.49	1,623.49	0.00	Posted	Vendo	US FOODS		50766
03/20/24	To 33370	AK Communications Systems	68.55	68.55	0.00	Posted	Vendo	ACS		50767
03/20/24	To 33371	AK Staff Development Network	5,100.00	5,100.00	0.00	Posted	Vendo	AK STAFF		50768
03/20/24	To 33372	AK Teachers & Personnel	3,400.00	3,400.00	0.00	Posted	Vendo	AT&P		50769
03/20/24	To 33373	Berry's Specialty Contracting	2,150.71	2,150.71	0.00	Posted	Vendo	BERRY'S		50770
03/20/24	To 33374	Best Western Country Lane	2,421.00	2,421.00	0.00	Posted	Vendo	BEST		50771
03/20/24	To 33375	Delta Western	6,527.16	6,527.16	0.00	Posted	Vendo	DELTA		50772
03/20/24	To 33376	Duane J. Samato	585.00	585.00	0.00	Posted	Vendo	DUANE J.		50773
03/20/24	To 33377	Eric Benedict	3,300.00	3,300.00	0.00	Posted	Vendo	ERIC		50774
03/20/24	To 33378	GCI	39.14	39.14	0.00	Posted	Vendo	GCI/ANCH		50775
03/20/24	To 33379	Inside Passage Electric Coop	23,376.63	23,376.63	0.00	Posted	Vendo	INSIDE		50776
03/20/24	To 33380	Janice Byerlee	360.00	360.00	0.00	Posted	Vendo	JANICE		50777
03/20/24	To 33381	Kootznoowoo, Inc.	101,886.00	101,886.00	0.00	Posted	Vendo	KOOTZNOO		50778
03/20/24	To 33382	Public Education Health Trust	34,668.60	34,668.60	0.00	Posted	Vendo	PEHT		50779
03/20/24	To 33383	Purchase Power	85.42	85.42	0.00	Posted	Vendo	PURCHASE		50780
03/20/24	To 33384	Sedor Wedlandt Evans Filippi	1,575.00	1,575.00	0.00	Posted	Vendo	SEDOR		50781
03/20/24	To 33385	SportDecals	1,159.90	1,159.90	0.00	Posted	Vendo	SPORTDEC		50782
03/20/24	To 33386	Tenakee Fuel Service	3,473.67	3,473.67	0.00	Posted	Vendo	TENAKEE		50783
03/21/24	To 29750	Assoc of Alaska School Boards	22,846.22	22,846.22	0.00	Posted	Vendo	AASB		50784
General Fund Checking			298,474.43	298,474.43	0.00					

April 1, 2024

Dear Chatham Regional School Board,

First off, we would like to start off with a thank you! Gunalcheesh to this board for always advocating for us, the class of 2024, our fellow student body and the Chatham School District as a whole. We understand that at times it, like any other board, can be a thankless job! Your time and dedication do not go unnoticed.

Our 2024 graduating class is writing to request board approval for our class of 5 students, Senior advisor and male chaperone to travel to the state of California on May 5-15, 2024.

We plan to travel within the Southern part of California covering Orange County, Anaheim, Los Angeles and San Diego. While also visiting the UCLA college campus along with some art and science museums in LA. Below is a brief example of what our schedule may look like, please keep in mind that some things are subject to change. Thank you for your time and consideration.

The Class of 2024

Levi Johnson Jr., Kyle Johnson Jr., Jace Bales, Trevor Fredrickson and Zara Fayer.

- May 5th – Depart Angoon via Alaska Seaplanes or Ward Air.
- May 6th – Depart Juneau via Alaska Airlines / Arrive California. Check and grocery shop for the Airbnb.
- May 7th – Drive to LA to tour UCLA. Visit the Santa Monica Pier before heading back to Airbnb.
- May 8 – Visit to Disneyland Amusement Park (All Day)
- May 9 – Breakfast in Airbnb then drive to LA to visit museums/sightsee and shopping
- May 10 – Knotts Berry Farm Amusement Park (All Day)
- May 11 – Relax. Swimming at Airbnb laundry if needed. Visit to Kobe memorial basketball court. Dinner at Anaheim Packing Co.
- May 12 – California Adventure Amusement Park (All Day)
- May 13 – Birthday Celebration for Jace! Outlets at Orange. Dinner at Dave and Busters.
- May 14 – Travel Day – Leaving late afternoon. Cleaning Airbnb and last-minute souvenir shopping if needed.
- May 15 – Arrive in Angoon via Alaska Marine Highway.

FY 2024 General Fund Summary - **Budget Revision - Draft 2 - 4.5.24**

	FY 24 Approved Budget	07.1.23 - 03.31.24 Year To Date - Actual	Budget Remaining	Proposed FY 24 budget Revision
Revenues				
Beginning Balance	-			
Total Local Revenue	279,000	296,988	(17,988)	384,000
Total State Revenue	3,545,475	2,614,838	930,637	3,515,683
Total Federal Revenue	425,444	78,868	346,576	453,444
Transfers In	-	-	-	50,000
Total Revenue	4,249,919	2,990,694	1,259,225	4,403,127
Expenditures	4,519,812	3,004,810	1,515,002	4,958,074
Total General Fund Expenditures/Encumbrances	4,519,812	3,004,810	1,515,002	4,958,074
Excess of Revenues over/(under) Expenditures	(269,893)	(14,116)	-	(554,947)

Expenditures by site:

Angoon	1,596,884
Gustavus	1,484,444
Tenakee	322,314
Klukwan	618,805
District Wide	935,627
Total	4,958,074

Chatham School District
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Revenue	FY 24	07.1.23 - 03.31.24	Budget Remaining	Proposed FY 24 budget Revision
	Approved Budget	Year To Date - Actual		
Beginning Balance	\$ -	\$ -	\$ -	0
Local				
100-031 Earnings/Investments	\$ 3,000	\$ 6,215	\$ (3,215)	\$ 8,000
100-040 Other Local	\$ 20,000	\$ 116,982	\$ (96,982)	\$ 120,000
100-046 Rental Revenue	\$ 4,000	\$ 12,396	\$ (8,396)	\$ 4,000
100-047 E Rate	\$ 252,000	\$ 161,395	\$ 90,605	\$ 252,000
Total Local Revenue	279,000	296,988	(17,988)	384,000
State				
100-050 Revenue from State Sources	\$ -	\$ -	\$ -	\$ -
100-051 Foundation	3,186,922	2,426,400	760,522	\$ 3,137,709
onetime funding FY 24	184,317	187,364	(3,047)	\$ 187,364
100-056 TRS Relief	149,391	-	149,391	\$ 165,684
100-057 PERS Relief	23,945	-	23,945	\$ 23,852
100-090 Other State Revenue	900	1,074	(174)	\$ 1,074
Total State Revenue	\$ 3,545,475	\$ 2,614,838	\$ 930,637	\$ 3,515,683
Federal				
100-100 direct federal revenue	\$ -	\$ 28,000	\$ (28,000)	\$ 28,000
100-110 PL 81-874 (Title VIII)	\$ 182,343	\$ 78,868	\$ 103,475	\$ 182,343
100-181 Forest Receipts - Unrestricted	\$ 243,101	\$ -	\$ 243,101	\$ 243,101
Total Federal Revenue	\$ 425,444	\$ 78,868	\$ 346,576	\$ 453,444
Transfers In	\$ -	\$ -	\$ -	\$ 50,000
Total Revenue	\$ 4,249,919	\$ 2,990,694	\$ 1,259,225	\$ 4,403,127

ADM 127.75 + 20.5
 correspondence + 6 intensive
 based on projected Adjusted
 ADM
 FY 24 rate - 12.96%
 FY 24 rate 3.10%

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Chatham School District

Revenue

Function: Undesignated (000)

	FY 24	07.1.23 - 03.31.24		Proposed FY 24	
	Approved Budget	Year To Date -	Budget Remaining	budget Revision	FY 24 budget comments
		Actual			
031-Earnings on Investments	3,000.00	6,214.51	-3,214.51	8,000.00	
040-Other Local Revenues	20,000.00	116,982.04	-96,982.04	120,000.00	includes CIV payment for 5-8 tchr Klukwan
046-Rental Income	4,000.00	12,395.95	-8,395.95	4,000.00	
047-E-Rate	252,000.00	161,395.20	90,604.80	252,000.00	federal reimbursement
051-Foundation Program Revenue	3,186,922.00	2,426,400.00	760,522.00	3,137,709.00	ADM 127.75 + 20.5 correspondence + 6 intensive
051 - one time funding - FY 24	184,317.00	187,364.00	-3,047.00	187,364.00	\$340 onetime funding based on FY 23 final AADM
056-TRS On-Behalf Revenue	149,391.00	0.00	149,391.00	165,684.00	FY 24 rate - 12.96%
057-PERS On-Behalf Revenue	23,945.00	0.00	23,945.00	23,852.00	FY 24 rate - 3.01%
090-Other State Revenues	900.00	1,074.00	-174.00	1,074.00	PFD raffle
100-Direct Federal Revenue	0.00	28,000.00	-28,000.00	28,000.00	FCC Emergency Connectivity funding
110-Impact Aid	182,343.00	78,868.00	103,475.00	182,343.00	average of last 5 years of impact aid received
181-Other Federal Revenue through SOA	243,101.00	0.00	243,101.00	243,101.00	average of last 5 years of NFR received
250 - Transfers from Other Funds	0.00	0.00	0.00	50,000.00	transfer from pupil transportation for student acti
Total Revenue	4,249,919.00	3,018,693.70	1,231,225.30	4,403,127	

Chatham School District

Angoon

School: Angoon (060)

Function: 100 Instruction (100)

	FY 24	07.1.23 - 03.31.24		Proposed FY 24	
	Approved Budget	Year To Date -	Budget Remaining	budget revision	
		Actual			
315-Certified Teacher	279,323.00	236,784.21	42,538.79	339,558.00	6.25 FTE
316-Certified Extra Duty Pay	5,000.00	0.00	5,000.00	5,000.00	
329-Non-Certified Substitute/Temp	10,000.00	16,305.30	-6,305.30	20,000.00	
361-Life/Health Insurance	42,900.00	26,514.01	16,385.99	51,800.00	
362-Unemployment Insurance	1,100.00	1,862.07	-762.07	1,822.00	

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	Approved Budget	Year To Date -		Proposed FY 24 budget Revision	FY 24 budget comments
		Actual	Budget Remaining		
363-Workers' Compensation	5,000.00	3,899.84	1,100.16	6,200.00	
364-FICA Contribution	4,888.00	3,424.75	1,463.25	6,526.00	
365-TRS	35,711.00	26,864.94	8,846.06	43,276.00	12.56% TRS
365-TRS on behalf	36,848.00	0.00	36,848.00	44,655.00	12.96% on behalf
366-PERS	0.00	0.00	0.00	0.00	
366-PERS on behalf	0.00	0.00	0.00	0.00	
369-Leave Buy Out	500.00	0.00	500.00	500.00	
410-Professional Technical Services		4,637.72	-4,637.72	5,000.00	
420-Staff Travel & Per Diem	1,000.00	4,722.55	-3,722.55	6,000.00	
425-Student Travel		3,500.00	-3,500.00	3,500.00	
440-Other Purchased Services	0.00	27.64	-27.64	50.00	
450-Supplies	10,000.00	38,881.48	-28,881.48	40,000.00	
471-Textbooks	500.00	12,264.04	-11,764.04	4,850.00	
472-Library Books	500.00	0.00	500.00	0.00	
479 - Other Supplies Materials/Media	1,000.00	453.73	546.27	1,000.00	
490-Other Expenses	500.00	102.37	397.63	200.00	
491-Dues and Fees	500.00	0.00	500.00	0.00	
510-Equipment	0.00	0.00	0.00	0.00	
Total Expenditures	435,270.00	380,244.65	55,025.35	579,937.00	

School: Angoon (060)

Function: Special Education Instruction (200)

	FY 24 Approved Budget - revised	07.1.23 - 03.31.24 Year To Date -		Proposed FY 24 budget Revision	
		Actual	Budget Remaining		
315-Certified Teacher	72,974.00	45,874.41	27,099.59	75,163.00	1 FTE
316-Certified Extra Duty Pay	4,000.00	126.83	3,873.17	2,000.00	
323-Non-Certified Aide	79,005.00	50,918.74	28,086.26	78,950.00	3.26 FTE
329-Non-Certified Substitute/Temp	5,000.00	879.66	4,120.34	2,000.00	
361-Life/Health Insurance	10,700.00	6,532.12	4,167.88	10,700.00	
362-Unemployment Insurance	500.00	714.50	-214.50	790.00	
363-Workers' Compensation	1,800.00	1,469.49	330.51	2,371.00	
364-FICA Contribution	7,537.00	4,642.55	2,894.45	7,248.00	
365-TRS	9,667.00	5,777.78	3,889.22	9,691.00	12.56% TRS

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	Approved Budget	Year To Date - Actual	Budget Remaining	Proposed FY 24 budget Revision	FY 24 budget comments
365-TRS on behalf	9,975.00	0.00	9,975.00	9,741.00	12.96% on behalf
366-PERS	17,381.00	8,786.04	8,594.96	17,369.00	22% PERS
366-PERS on behalf	2,450.00	0.00	2,450.00	2,447.00	3.10% on behalf
369-Leave Buy Out	500.00	170.17	329.83	500.00	
410 - Professional/Technical Services	2,000.00	0.00	2,000.00	2,000.00	
420-Staff Travel & Per Diem	1,000.00	0.00	1,000.00	1,000.00	
450-Supplies	1,500.00	0.00	1,500.00	500.00	
479-Other Supplies Materials Media	0.00	0.00	0.00	0.00	
490 - Other Expenses	250.00	0.00	250.00	100.00	
491-Dues & Fees	250.00	0.00	250.00	100.00	
Total Expenditures	226,489.00	125,892.29	100,596.71	222,670.00	

School: Angoon (060)
 Function: Support Services - Instruction (350)

	FY 24	07.1.23 - 03.31.24 Year To Date - Actual	Budget Remaining	Proposed FY 24 budget Revision	
410-Professional Technical Service	1,000.00	0.00	1,000.00	1,000.00	
430-Utility Services	500.00	0.00	500.00	500.00	
433-Communications	100,000.00	61,389.98	38,610.02	100,000.00	\$80,000 erate; \$20,000 district
443-Equipment Repair & Maintenance	500.00	0.00	500.00	500.00	
450 - Supplies	250.00	66.25	183.75	250.00	
Total Expenditures	102,250.00	61,456.23	40,793.77	102,250.00	

School: Angoon (060)
 Function: School Administration (400)

	FY 24	07.1.23 - 03.31.24 Year To Date - Actual	Budget Remaining	Proposed FY 24 budget Revision	
313-Certified Principal	94,000.00	62,682.64	31,317.36	94,000.00	1 FTE
316-Certified Extra Duty Pay	500.00	0.00	500.00	500.00	

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	Approved Budget	Year To Date - Actual	Budget Remaining	Proposed FY 24 budget Revision	FY 24 budget comments
361-Life/Health Insurance	10,700.00	6,532.12	4,167.88	10,700.00	
362-Unemployment Insurance	250.00	235.05	14.95	250.00	
363-Workers' Compensation	425.00	940.24	-515.24	425.00	
364-FICA Contribution	1,370.00	908.88	461.12	1,370.00	
365-TRS	11,869.00	7,872.96	3,996.04	11,869.00	12.56% TRS
365-TRS on behalf	12,247.00	0.00	12,247.00	12,247.00	12.96% on behalf
369-Leave Buy Out	500.00	0.00	500.00	500.00	
390- Transportation Allowance	0.00	0.00	0.00	0.00	
410-Professional/Technical Services	0.00	0.00	0.00	0.00	
420-Staff Travel & Per Diem	2,000.00	1,331.59	668.41	2,000.00	
433-Communications	500.00	13,294.55	-12,794.55	500.00	
441-Rentals/Leases	10,000.00	11,530.87	-1,530.87	14,000.00	Copy machine monthly rental
454-Office Supplies	1,000.00	1,405.20	-405.20	1,500.00	
490-Other Expenses	0.00	97.00	-97.00	100.00	
491-Dues and Fees	1,010.00	0.00	1,010.00	1,010.00	professional dues
Total Expenditures	146,371.00	106,831.10	39,539.90	150,971.00	

School: Angoon (060)
 Function: School Administration Support Services
 (450)

	FY 24 Approved Budget	Year To Date - 07.1.23 - 03.31.24 Actual	Budget Remaining	Proposed FY 24 budget revision	
324-Non-Certified Support Staff	50,743.00	24,659.70	26,083.30	40,743.00	1.94 FTE
329-Non-Certified Substitute/Temp	2,000.00	7,673.26	-5,673.26	10,000.00	
361-Life/Health Insurance	7,200.00	3,300.00	3,900.00	7,200.00	
362-Unemployment Insurance	175.00	356.34	-181.34	254.00	
363-Workers' Compensation	725.00	534.50	190.50	761.00	
364-FICA Contribution	4,035.00	2,725.95	1,309.05	3,882.00	
366-PERS	11,164.00	5,275.13	5,888.87	8,963.00	22% PERS
366-PERS on Behalf	1,575.00	0.00	1,575.00	1,263.00	3.10% on behalf
369-Other Employee Benefits	0.00	0.00	0.00	0.00	
454-Office Supplies	1,000.00	3,095.28	-2,095.28	3,500.00	
Total Expenditures	78,617.00	47,620.16	30,996.84	76,566.00	

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	Approved Budget	Year To Date - Actual	Budget Remaining	Proposed FY 24 budget Revision	
School: Angoon (060) Function: Operations and Maintenance of Plant (600)	FY 24	07.1.23 - 03.31.24 Year To Date -		Proposed FY 24 budget revision	FY 24 budget comments
	Approved Budget	Actual	Budget Remaining	budget revision	
325-Non Cert Maintenance Custodial	74,458.00	58,163.78	16,294.22	74,458.00	2 FTE
329-Non-Certified Substitute/Temp	5,000.00	6,567.58	-1,567.58	8,000.00	
361-Life/Health Insurance	3,600.00	2,700.00	900.00	3,600.00	
362-Unemployment Insurance	694.00	627.34	66.66	709.00	
363-Workers' Compensation	1,500.00	1,011.48	488.52	1,545.00	
364-FICA Contribution	6,078.00	5,158.47	919.53	6,300.00	
366-PERS	16,380.00	12,818.04	3,561.96	16,380.00	22% PERS
366-PERS on behalf	2,308.00	0.00	2,308.00	2,308.00	3.10% on behalf
369-Leave Buy Out	500.00	0.00	500.00	500.00	
410-Professional Technical Service	3,000.00	400.00	2,600.00	1,000.00	
420-Staff Travel & Per Diem	1,000.00	3,342.32	-2,342.32	3,500.00	
431-Water & Sewer	10,000.00	8,640.00	1,360.00	10,000.00	
432-Garbage	2,200.00	1,800.00	400.00	2,200.00	
435-Energy	35,000.00	23,043.10	11,956.90	35,000.00	
436-Electricity	152,000.00	77,208.98	74,791.02	133,000.00	a portion of Angoon electricity charged to grants
438-Heating Fuel	12,000.00	2,480.00	9,520.00	6,000.00	
440-Other Purchased Services	1,000.00	0.00	1,000.00	0.00	
442-Building Repair & Maintenance	10,000.00	8,488.50	1,511.50	10,000.00	
443-Equipment Repair & Maintenance	5,000.00	1,488.90	3,511.10	4,000.00	
446-Property Insurance	51,683.00	41,634.61	10,048.39	41,635.00	
452-Maintenance Supplies	10,000.00	5,159.90	4,840.10	8,000.00	
453-Janitorial Supplies	3,000.00	7,779.33	-4,779.33	10,000.00	
458-Vehicle Gasoline, Diesel, Oil	3,500.00	2,287.22	1,212.78	3,500.00	
490-Other Expenses	100.00	658.18	-558.18	700.00	
491-Dues & Fees	50.00	0.00	50.00	50.00	
Total Expenditures	410,051.00	271,457.73	138,593.27	382,385.00	

School: Angoon (060)

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	Approved Budget	Year To Date - Actual	Budget Remaining	Proposed FY 24 budget Revision	
Function: Student Activities (700)	FY 24	07.1.23 - 03.31.24			FY 24 budget comments
	Approved Budget	Year To Date - Actual	Budget Remaining	Proposed FY 24 budget revision	
316-Certified Extra Duty Pay	5,000.00	7,150.00	-2,150.00	8,000.00	.15 FTE
329-Non-Certified Substitute/Temp	5,000.00	4,700.00	300.00	5,000.00	.15 FTE
361-Life/Health Insurance	500.00	0.00	500.00	0.00	
362-Unemployment Insurance	155.00	101.50	53.50	155.00	
363-Workers' Compensation	260.00	177.75	82.25	195.00	
364-FICA Contribution	385.00	801.14	-416.14	500.00	
365-TRS	628.00	203.50	424.50	1,004.00	12.56% TRS
365-TRS on behalf	648.00	0.00	648.00	1,036.00	12.96% on behalf
366-PERS	1,100.00	505.90	594.10	1,100.00	22% PERS
366-PERS on behalf	155.00	0.00	155.00	155.00	3.10% on behalf
420-Staff Travel & Per Diem	1,000.00	0.00	1,000.00	1,000.00	
425-Student Travel	60,000.00	49,182.60	10,817.40	60,000.00	
450-Supplies	1,000.00	1,638.31	-638.31	2,000.00	
479-Other supplies, materials, media	1,200.00	864.08	335.92	1,200.00	
490-Other Expenses	0.00	0.00	0.00	0.00	
491-Dues and Fees	1,000.00	760.00	240.00	760.00	
Total Expenditures	78,031.00	66,084.78	11,946.22	82,105.00	
School: Angoon (060)					
Function: Other Financing Uses (900)	FY 24	07.1.23 - 03.31.24			
	Approved Budget	Year To Date - Actual	Budget Remaining	Proposed FY 24 budget	
550-Transfer to Other Funds	0.00	0.00	0.00	0.00	Transfer to food service
Total Expenditures	0.00	0.00	0.00	0.00	
Total Angoon	1,477,079.00	1,059,586.94	417,492.06	1,596,884.00	

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	Approved Budget	Year To Date - Actual	Budget Remaining	Proposed FY 24 budget Revision	FY 24 budget comments
School: Gustavus (062)					
Function: 100 Instruction (100)	FY 24	07.1.23 - 03.31.24			
	Approved Budget	Year To Date - Actual	Budget Remaining	Proposed FY 24 budget revision	
315-Certified Teacher	286,520.00	193,095.77	93,424.23	331,022.00	5 FTE
316-Certified Extra Duty Pay	2,000.00	0.00	2,000.00	2,000.00	
329-Non-Certified Substitute/Temp	8,000.00	4,376.77	3,623.23	8,000.00	
361-Life/Health Insurance	82,300.00	48,139.37	34,160.63	80,200.00	
362-Unemployment Insurance	900.00	1,710.22	-810.22	1,705.00	
363-Workers' Compensation	3,709.00	3,094.38	614.62	5,115.00	
364-FICA Contribution	4,795.00	3,262.71	1,532.29	5,440.00	
365-TRS	36,238.00	23,829.99	12,408.01	41,827.00	12.56% TRS
365-TRS on behalf	37,392.00	0.00	37,392.00	43,159.00	12.96% on behalf
369-Leave Buy Out	500.00	0.00	500.00	500.00	
390-Other employee benefits	0.00	6,720.00	-6,720.00	10,000.00	rent stipends
410-Professional Technical Service	1,000.00	60.00	940.00	500.00	
420-Staff Travel & Per Diem	2,000.00	0.00	2,000.00	2,000.00	
425-Student Travel	0.00	0.00	0.00	0.00	
440-Other Purchased Services	250.00	0.00	250.00	250.00	
450-Supplies	10,000.00	32,799.48	-22,799.48	35,000.00	
471-Textbooks	1,000.00	13,655.62	-12,655.62	6,850.00	
472-Library Books	500.00	0.00	500.00	500.00	
490-Other Expenses	250.00	741.56	-491.56	800.00	
491-Dues and Fees	200.00	180.00	20.00	100.00	
Total Expenditures	477,554.00	331,665.87	145,888.13	574,968.00	

School: Gustavus (062)
 Function: Special Education Instruction (200)

	Approved Budget	Year To Date - Actual	Budget Remaining	Proposed FY 24 budget revision	
	FY 24	07.1.23 - 03.31.24			
	Approved Budget	Year To Date - Actual	Budget Remaining	Proposed FY 24 budget revision	
315-Certified Teacher	84,115.00	37,821.21	46,293.79	64,836.00	1 FTE
323-Non-Certified Aide	94,043.00	44,889.96	49,153.04	95,206.00	3.19 FTE

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	Approved Budget	Year To Date - Actual	Budget Remaining	Proposed FY 24 budget Revision	FY 24 budget comments
329-Non-Certified Substitute/Temp	5,000.00	1,464.87	3,535.13	4,000.00	
361-Life/Health Insurance	27,750.00	19,838.91	7,911.09	33,000.00	
362-Unemployment Insurance	915.00	873.92	41.08	825.00	
363-Workers' Compensation	1,832.00	1,310.94	521.06	2,460.00	
364-FICA Contribution	8,795.00	3,546.07	5,248.93	8,528.00	
365-TRS	10,565.00	5,154.79	5,410.21	8,143.00	12.56% TRS
365-TRS on behalf	10,901.00	0.00	10,901.00	8,402.00	12.96% on behalf
366-PERS	20,689.00	9,875.78	10,813.22	20,945.00	22% PERS
366-PERS on behalf	2,915.00	0.00	2,915.00	2,951.00	3.10% on behalf
369-Leave Buy Out	500.00	0.00	500.00	500.00	
390-Other employee benefits	0.00	3,220.00	-3,220.00	5,000.00	rent stipends
410-Professional/Technical Services	1,000.00	0.00	1,000.00	1,000.00	
420-Staff Travel & Per Diem	1,000.00	495.00	505.00	1,000.00	
450-Supplies	500.00	126.65	373.35	500.00	
490-Other Expenses	50.00	0.00	50.00	50.00	
491-Dues & Fees	100.00	0.00	100.00	100.00	
Total Expenditures	270,670.00	128,618.10	142,051.90	257,446.00	

School: Gustavus (062)
 Function: Support Services - Instruction (350)

	FY 24	07.1.23 - 03.31.24 Year To Date - Actual	Budget Remaining	Proposed FY 24 budget revision	FY 24 budget comments
410-Professional Technical Service	500.00	0.00	500.00	500.00	
433-Communications	100,000.00	68,415.15	31,584.85	100,000.00	\$80,000 Erate; \$20,000 district
450-Supplies	500.00	38.15	461.85	500.00	
Total Expenditures	101,000.00	68,453.30	32,546.70	101,000.00	

School: Gustavus (062)
 Function: School Administration (400)

	FY 24	07.1.23 - 03.31.24 Year To Date - Actual	Budget Remaining	Proposed FY 24 budget revision	FY 24 budget comments
313-Certified Principal	69,000.00	56,461.35	12,538.65	92,000.00	1 FTE

Chatham School District
 FY 2024 Budget revision
Draft #2 - 4.5.24

	Approved Budget	Year To Date - Actual	Budget Remaining	Proposed FY 24 budget Revision	FY 24 budget comments
316-Certified Extra Duty Pay	1,000.00	750.00	250.00	1,000.00	
361-Life/Health Insurance	16,650.00	12,037.83	4,612.17	22,200.00	
362-Unemployment Insurance	175.00	236.49	-61.49	460.00	
363-Workers' Compensation	1,050.00	858.17	191.83	1,380.00	
364-FICA Contribution	1,015.00	829.59	185.41	1,348.00	
365-TRS	8,792.00	7,180.28	1,611.72	11,680.00	12.56% TRS
365-TRS on behalf	9,072.00	0.00	9,072.00	12,052.00	12.96% on behalf
369-Leave Buy Out	500.00	0.00	500.00	500.00	
410-Professional Technical Services	0.00	4,028.00	-4,028.00	4,028.00	
420-Staff Travel & Per Diem	2,000.00	810.00	1,190.00	2,000.00	
433-Communications	1,500.00	1,803.71	-303.71	2,000.00	
441-Rentals/Leases	9,000.00	5,152.80	3,847.20	9,000.00	copy machine rental
454-Office Supplies	1,500.00	3,706.89	-2,206.89	4,000.00	
490-Other Expenses	500.00	58.53	441.47	200.00	
491-Dues and Fees	1,010.00	600.00	410.00	600.00	Professional Dues
510-Equipment	0.00	0.00	0.00	0.00	
Total Expenditures	122,764.00	94,513.64	28,250.36	164,448.00	

School: Gustavus (062)
 Function: School Administration Support Services
 (450)

	FY 24 Approved Budget	07.1.23 - 03.31.24 Year To Date - Actual	Budget Remaining	Proposed FY 24 budget revision	
324-Non-Certified Support Staff	31,842.00	23,138.76	8,703.24	31,842.00	.94 FTE
329-Non-Certified Substitute/Temp	2,000.00	1,227.72	772.28	2,000.00	
361-Life/Health Insurance	33,000.00	19,838.91	13,161.09	33,000.00	
362-Unemployment Insurance	165.00	243.68	-78.68	165.00	
363-Workers' Compensation	423.00	365.49	57.51	423.00	
364-FICA Contribution	2,589.00	1,864.04	724.96	2,589.00	
366-PERS	7,005.00	5,090.52	1,914.48	7,005.00	22% PERS
366-PERS on behalf	987.00	0.00	987.00	987.00	3.10% on behalf
454-Office Supplies	500.00	0.00	500.00	500.00	
Total Expenditures	78,511.00	51,769.12	26,741.88	78,511.00	

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	Approved Budget	Year To Date - Actual	Budget Remaining	Proposed FY 24 budget Revision	FY 24 budget comments
School: Gustavus (062)					
Function: Operations and Maintenance of Plant (600)					
	FY 24	07.1.23 - 03.31.24			
	Approved Budget	Year To Date - Actual	Budget Remaining	Proposed FY 24 budget revision	
325-Non Cert Maintenance Custodial	40,378.00	31,183.27	9,194.73	40,378.00	1.27 FTE
329-Non-Certified Substitute/Temp	2,000.00	0.00	2,000.00	2,000.00	
362-Unemployment Insurance	165.00	311.82	-146.82	165.00	
363-Workers' Compensation	690.00	467.76	222.24	690.00	
364-FICA Contribution	3,242.00	2,385.53	856.47	3,242.00	
366-PERS	8,883.00	6,860.34	2,022.66	8,883.00	22% PERS
366-PERS on behalf	1,251.00	0.00	1,251.00	1,251.00	3.10% on behalf
369-Leave Buy Out	500.00	0.00	500.00	500.00	
410-Professional Technical Service	8,000.00	1,875.00	6,125.00	8,000.00	Sprinkler inspection, snow removal
420-Staff Travel & Per Diem	1,000.00	1,473.73	-473.73	1,500.00	
431-Water & Sewer	26,000.00	7,553.30	18,446.70	26,000.00	
432-Garbage	2,800.00	1,943.44	856.56	2,800.00	
436-Electricity	35,000.00	16,978.07	18,021.93	30,105.00	
438-Heating Fuel	53,000.00	27,203.82	25,796.18	47,600.00	
442-Building Repair & Maintenance	5,000.00	7,828.83	-2,828.83	10,000.00	
443-Equipment Repair & Maintenance	5,000.00	9,720.96	-4,720.96	11,000.00	
446-Property Insurance	23,453.00	22,716.25	736.75	22,716.00	
452-Maintenance Supplies	3,000.00	1,532.55	1,467.45	3,000.00	
453-Janitorial Supplies	4,000.00	3,053.67	946.33	4,000.00	
458-Vehicle Gasoline, Diesel, Oil	250.00	418.69	-168.69	600.00	
491-Dues and Fees	250.00	675.28	-425.28	700.00	
Total Expenditures	223,862.00	144,182.31	79,679.69	225,130.00	

School: Gustavus (062)
 Function: Student Activities (700)

	FY 24	07.1.23 - 03.31.24			
	Approved Budget	Year To Date - Actual	Budget Remaining	Proposed FY 24 budget revision	

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	Approved Budget	Year To Date - Actual	Budget Remaining	Proposed FY 24 budget Revision	FY 24 budget comments
316-Certified Extra Duty Pay	10,000.00	1,250.00	8,750.00	10,000.00	
329-Non-Certified Substitute/Temp	5,000.00	5,800.00	-800.00	5,000.00	
361-Life/Health Insurance	600.00	0.00	600.00	600.00	
362-Unemployment Insurance	112.00	58.00	54.00	112.00	
363-Workers' Compensation	150.00	105.75	44.25	150.00	
364-FICA Contribution	527.00	461.83	65.17	527.00	
365-TRS	1,256.00	149.47	1,106.53	1,256.00	12.56% TRS
365-TRS on behalf	1,296.00	0.00	1,296.00	1,296.00	12.96% on behalf
366-PERS	0.00	0.00	0.00	0.00	22% PERS
366-PERS on behalf	0.00	0.00	0.00	0.00	3.10% on behalf
420-Staff Travel & Per Diem	1,000.00	2,186.48	-1,186.48	2,500.00	
425-Student Travel	60,000.00	27,277.76	32,722.24	60,000.00	
440-Other Purchased Services	500.00	0.00	500.00	0.00	
450-Supplies	500.00	436.46	63.54	500.00	
491-Dues and Fees	1,000.00	580.00	420.00	1,000.00	
Total Expenditures	81,941.00	38,305.75	43,635.25	82,941.00	
Total Gustavus	1,356,302.00	857,508.09	498,793.91	1,484,444.00	

School: Tenakee (064)

Function: 100 Instruction (100)

	FY 24	07.1.23 - 03.31.24 Year To Date - Actual	Budget Remaining	Proposed FY 24 budget revision	
321-Non-Certified Coordinator/Director	62,000.00	31,620.00	30,380.00	62,000.00	1 FTE No grant funds for FY 24
323-Non-Certified Aide	16,721.00	12,657.12	4,063.88	16,721.00	.60 FTE
361-Life/Health Insurance	33,000.00	17,004.78	15,995.22	33,000.00	
362-Unemployment Insurance	394.00	288.61	105.39	394.00	
363-Workers' Compensation	984.00	664.16	319.84	984.00	
364-FICA Contribution	6,022.00	3,387.23	2,634.77	6,022.00	
366-PERS	17,319.00	8,740.21	8,578.79	17,319.00	22% PERS
366-PERS on behalf	2,440.00	0.00	2,440.00	2,440.00	3.10% on behalf

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	Approved Budget	Year To Date - Actual	Budget Remaining	Proposed FY 24 budget Revision	FY 24 budget comments
369-Leave Buy Out	500.00	0.00	500.00	500.00	
410-Professional/Technical Services	1,000.00	4,030.00	-3,030.00	4,030.00	Frontline
420-Staff Travel & Per Diem	2,000.00	100.00	1,900.00	500.00	
433-Communications	500.00	0.00	500.00	500.00	
440-Other Purchased Services	24,000.00	25,711.60	-1,711.60	35,000.00	homeschool supplies
441-Rentals/Leases	1,500.00	164.65	1,335.35	1,500.00	xerox rental
443-Equipment Repair & Maintenance	100.00	0.00	100.00	100.00	
450-Supplies	2,000.00	350.00	1,650.00	2,000.00	
490-Other Expenses	6,000.00	3,142.06	2,857.94	6,000.00	Google Ads
491-Dues and Fees	700.00	0.00	700.00	100.00	
Total Expenditures	177,180.00	107,860.42	69,319.58	189,110.00	

School: Tenakee (064)
 Function: Special Education - (200)

	FY 24 Approved Budget	07.1.23 - 03.31.24 Year To Date - Actual	Budget Remaining	Proposed FY 24 budget revision
420-Travel & Per Diem	1,000.00	0.00	1,000.00	1,000.00
410-Professional Technical Services	0.00	0.00	0.00	0.00
450-Supplies	0.00	0.00	0.00	0.00
Total Expenditures	1,000.00	0.00	1,000.00	1,000.00

Function: Special Education (200)

School: Tenakee (064)
 Function: Support Services - Instruction (350)

	FY 24 Approved Budget	07.1.23 - 03.31.24 Year To Date - Actual	Budget Remaining	Proposed FY 24 budget revision	FY 24 budget comments
410-Pro/Tech Services	200.00	0.00	200.00	200.00	
433-Communications	40,000.00	41,987.54	-1,987.54	40,000.00	\$32,000 Erate; \$8,000 district

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	Approved Budget	Year To Date - Actual	Budget Remaining	Proposed FY 24 budget Revision	
443-Equipment Repair & Maintenance	250.00	250.00	0.00	250.00	FY 24 budget comments
Total Expenditures	40,450.00	42,237.54	-1,787.54	40,450.00	

School: Tenakee (064)
 Function: School Administration Support Services
 (450)

	FY 24 Approved Budget	07.1.23 - 03.31.24 Year To Date - Actual	Budget Remaining	Proposed FY 24 budget revision	
324-Non-Certified Support Staff	24,490.00	13,206.25	11,283.75	24,490.00	0.76 FTE
329-Non-Certified Subsitute/Temp	250.00	0.00	250.00	250.00	
361-Life/Health Insurance	0.00	0.00	0.00	0.00	
362-Unemployment Insurance	247.00	132.06	114.94	247.00	
363-Workers' Compensation	309.00	198.10	110.90	309.00	
364-FICA Contribution	1,893.00	1,010.30	882.70	1,893.00	
366-PERS	5,387.00	2,905.36	2,481.64	5,387.00	22% PERS
366-PERS on behalf	760.00	0.00	760.00	760.00	3.10% On behalf
454-Office Supplies	100.00	0.00	100.00	100.00	
Total Expenditures	33,436.00	17,452.07	15,983.93	33,436.00	

School: Tenakee (064)
 Function: Operations and Maintenance of Plant
 (600)

	FY 24 Approved Budget	07.1.23 - 03.31.24 Year To Date - Actual	Budget Remaining	Proposed FY 24 budget revision	
325-Non Cert Maintenance Custodial	6,477.00	6,212.52	264.48	6,477.00	.38 FTE
329-Non-Certified Subsitute/Temp	2,000.00	0.00	2,000.00	1,000.00	
362-Unemployment Insurance	84.00	62.13	21.87	40.00	
363-Workers' Compensation	105.00	93.18	11.82	112.00	
364-FICA Contribution	650.00	475.25	174.75	572.00	

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316-Certified Extra Duty Pay	0.00	2,400.00	-2,400.00	2,400.00	
323-Non-Certified Aide	0.00	0.00	0.00	0.00	
329-Non-Certified Substitute/Temp	2,000.00	4,884.86	-2,884.86	5,000.00	
361-Life/Health Insurance	33,000.00	19,253.15	13,746.85	33,000.00	
362-Unemployment Insurance	223.00	806.67	-583.67	641.00	
363-Workers' Compensation	1,335.00	1,210.79	124.21	1,925.00	
364-FICA Contribution	469.00	1,438.55	-969.55	1,860.00	
365-TRS	5,338.00	9,525.34	-4,187.34	16,113.00	12.56% TRS
365-TRS on behalf	5,508.00	0.00	5,508.00	16,627.00	12.96% on behalf
410-Professional/Technical Services	500.00	7,760.00	-7,260.00	7,260.00	Klukwan video
420-Staff Travel & Per Diem	2,000.00	5,041.07	-3,041.07	7,000.00	
440-Other Purchased Services	500.00	0.00	500.00	0.00	
450-Supplies	1,000.00	31,989.96	-30,989.96	32,000.00	
471-Text Books	500.00	11,737.70	-11,237.70	4,588.00	
472-Library Books	250.00	0.00	250.00	0.00	
490-Other Expenses	0.00	0.00	0.00	0.00	
Total Expenditures	95,123.00	169,487.33	-74,364.33	254,310.00	

School: Klukwan (067)

Function: Special Education Instruction (200)

	FY 24	07.1.23 - 03.31.24 Year To Date - Actual	Budget Remaining	Proposed FY 24 budget revision	
315-Certified Teacher	42,500.00	0.00	42,500.00	0.00	
323-Non-Certified Aide	0.00	11,700.76	-11,700.76	0.00	
329-Non-Certified Substitute/Temp	0.00	0.00	0.00	0.00	
361-Life/Health Insurance	11,100.00	1,050.00	10,050.00	0.00	
362-Unemployment Insurance	213.00	127.54	85.46	0.00	
363-Workers' Compensation	1,275.00	191.27	1,083.73	0.00	
364-FICA Contribution	616.00	975.49	-359.49	0.00	
365-TRS	5,338.00	0.00	5,338.00	0.00	12.56% TRS
365-TRS on behalf	5,508.00	0.00	5,508.00	0.00	12.96% on behalf
366-PERS	0.00	2,574.18	-2,574.18	0.00	22% PERS
366-PERS on behalf	0.00	0.00	0.00	0.00	3.10% on behalf

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369-Leave Buy Out	0.00	0.00	0.00	0.00	
410-Professional Technical Services	0.00	0.00	0.00	0.00	
420-Staff Travel	0.00	270.60	-270.60	0.00	
433-Communications	0.00	0.00	0.00	0.00	
440-Other Purchased Services	0.00	0.00	0.00	0.00	
450-Supplies	0.00	0.00	0.00	0.00	
479-Other Supplies Materials Media	0.00	0.00	0.00	0.00	
491-Dues and Fees	0.00	0.00	0.00	0.00	
Total Expenditures	66,550.00	16,889.84	49,660.16	0.00	

School: Klukwan (067)		07.1.23 - 03.31.24			
	FY 24	Year To Date -		Proposed FY 24	
Function: Support Services - Instruction (350)	Approved Budget	Actual	Budget Remaining	budget revision	
410-Professional Technical Services	500.00	3,871.85	-3,371.85	500.00	
433-Communications	60,000.00	25,488.85	34,511.15	60,000.00	\$48,000 Erate; \$12,000 district
450-Supplies	0.00	17.50	-17.50	0.00	
510-Equipment	0.00	0.00	0.00	0.00	
Total Expenditures	60,500.00	29,378.20	31,121.80	60,500.00	

School: Klukwan (067)		07.1.23 - 03.31.24			
Function: School Administration (400)		Year To Date -		Proposed FY 24	
	FY 24	Actual	Budget Remaining	budget revision	
313-Certified Principal	7,000.00	0.00	7,000.00	7,000.00	Extra Duty Head Teacher
361-Life/Health Insurance	500.00	0.00	500.00	500.00	
362-Unemployment Insurance	106.00	0.00	106.00	106.00	
363-Workers' Compensation	210.00	0.00	210.00	210.00	
364-FICA Contribution	101.00	0.00	101.00	101.00	

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365-TRS	879.00	0.00	879.00	879.00	12.56% TRS
365-TRS on behalf	907.00	0.00	907.00	907.00	12.96% on behalf
369-Leave Buy Out	0.00	0.00	0.00	0.00	
410-Pro/Tech Services	0.00	0.00	0.00	0.00	
420-Staff Travel & Per Diem	2,000.00	3,727.96	-1,727.96	5,000.00	
433-Communications	0.00	5,724.80	-5,724.80	6,000.00	
441-Rentals/Leases	4,500.00	6,687.66	-2,187.66	4,500.00	copy machine rental
454-Office Supplies	500.00	614.95	-114.95	800.00	
490-Other Expenses	200.00	0.00	200.00	0.00	
Total Expenditures	16,903.00	16,755.37	147.63	26,003.00	

School: Klukwan (067)
 Function: School Administration Support Services
 (450)

	FY 24	07.1.23 - 03.31.24 Year To Date - Actual	Budget Remaining	Proposed FY 24 budget revision	
324-Non-Certified Support Staff	14,562.00	11,761.59	2,800.41	20,561.00	1 FTE
329-Non-Certified Subsitute/Temp	500.00	1,322.16	-822.16	2,000.00	
361-Life/Health Insurance	1,440.00	1,500.00	-60.00	2,700.00	
362-Unemployment Insurance	125.00	145.84	-20.84	112.00	
363-Workers' Compensation	188.00	218.76	-30.76	338.00	
364-FICA Contribution	1,114.00	1,115.65	-1.65	1,725.00	
366-PERS	3,203.00	2,283.90	919.10	4,523.00	22% PERS
366-PERS on behalf	451.00	0.00	451.00	637.00	3.10% on behalf
Total Expenditures	21,583.00	18,347.90	3,235.10	32,596.00	

School: Klukwan (067)
 Function: Operations and Maintenance of Plant
 (600)

	FY 24	07.1.23 - 03.31.24 Year To Date - Actual	Budget Remaining	Proposed FY 24 budget revision	
325-Non Cert Maintenance Custodial	43,820.00	29,201.79	14,618.21	43,820.00	1 FTE

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		Actual	Budget Remaining	budget Revision	FY 24 budget comments
329-Non-Certified Substitute/Temp	1,000.00	182.16	817.84	1,000.00	
361-Life/Health Insurance	22,200.00	8,398.44	13,801.56	22,200.00	
362-Unemployment Insurance	248.00	293.83	-45.83	248.00	
363-Workers' Compensation	560.00	440.77	119.23	560.00	
364-FICA Contribution	3,428.00	2,247.87	1,180.13	3,428.00	
366-PERS	9,640.00	6,424.39	3,215.61	9,640.00	22% PERS
366-PERS on behalf	1,358.00	0.00	1,358.00	1,358.00	3.10% on behalf
410-Professional Technical Service	500.00	0.00	500.00	500.00	
420-Staff Travel & Per Diem	1,000.00	1,940.22	-940.22	2,000.00	
431-Water & Sewer	3,375.00	540.00	2,835.00	3,375.00	
432-Garbage	675.00	100.00	575.00	675.00	
436-Electricity	42,000.00	21,317.71	20,682.29	36,500.00	
438-Heating Fuel	60,000.00	44,997.77	15,002.23	77,137.00	
442-Building Repair & Maintenance	2,000.00	1,951.54	48.46	2,000.00	
443-Equipment Repair & Maintenance	6,000.00	2,485.58	3,514.42	5,000.00	
446-Property Insurance	20,690.00	22,154.13	-1,464.13	22,155.00	
452-Maintenance Supplies	1,500.00	8,160.00	-6,660.00	8,000.00	
453-Janitorial Supplies	2,000.00	968.19	1,031.81	2,000.00	
458-Vehicle Gasoline, Diesel, Oil	300.00	2,327.09	-2,027.09	2,800.00	
491-Dues & Fees	50.00	908.18	-858.18	1,000.00	
Total Expenditures	222,344.00	155,039.66	67,304.34	245,396.00	

Total Klukwan **483,003.00** **405,898.30** **77,104.70** **618,805.00**

School: District Wide (099)

Function: 100 Instruction (100) **FY 24** 07.1.23 - 03.31.24

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	Approved Budget	Year To Date - Actual	Budget Remaining	Proposed FY 24 budget Revision	
	Approved Budget	Year To Date - Actual	Budget Remaining	Proposed FY 24 budget revision	FY 24 budget comments
316-Extra Duty - National Forest Receipt payment	60,775.00	2,400.00	58,375.00	51,450.00	25% of projected amount
361-Life/Health Insurance	0.00	0.00	0.00	0.00	
362-Unemployment Insurance	50.00	0.00	50.00	50.00	
363-Workers' Compensation	1,600.00	36.00	1,564.00	772.00	
364-FICA Contribution	881.00	0.00	881.00	746.00	
365-TRS	7,633.00	301.44	7,331.56	6,462.00	12.56% TRS
365-TRS on behalf	7,876.00	0.00	7,876.00	6,668.00	12.96% TRS onbehalf
390-Transportation Allowance	0.00	0.00	0.00	0.00	
410-Professional Technical Service	50,000.00	31,604.73	18,395.27	50,000.00	PowerSchool and other services
420-Staff Travel & Per Diem	0.00	0.00	0.00	0.00	
440-Other Purchased Services	0.00	0.00	0.00	0.00	
443-Equipment Repair & Maintenance	0.00	0.00	0.00	0.00	
450-Supplies	2,000.00	414.52	1,585.48	2,000.00	
490-Other Expenses	500.00	139.99	360.01	500.00	
491-Dues and Fees	3,000.00	9,223.02	-6,223.02	10,000.00	
Total Expenditures	134,315.00	44,119.70	90,195.30	128,648.00	

School: District Wide (099)
 Function: Special Education Support Services -
 Students (220)

	FY 24	07.1.23 - 03.31.24			
	Approved Budget	Year To Date - Actual	Budget Remaining	Proposed FY 24 budget - revision	
316-Certified Extra Duty Pay	0.00	15,000.00	-15,000.00	20,000.00	
361-Life/Health Insurance	0.00	2,152.05	-2,152.05	0.00	
362-Unemployment Insurance	0.00	100.00	-100.00	100.00	
363-Workers' Compensation	0.00	225.00	-225.00	300.00	
364-Fica Contributions	0.00	217.50	-217.50	290.00	
365-TRS	0.00	1,884.00	-1,884.00	2,512.00	12.56% TRS
365-TRS on behalf	0.00	0.00	0.00	2,592.00	12.96% on behalf

Chatham School District
 FY 2024 Budget revision
Draft #2 - 4.5.24

	Approved Budget	Year To Date - Actual	Budget Remaining	Proposed FY 24 budget Revision	FY 24 budget comments
410-Professional Technical Service	70,000.00	0.00	70,000.00	70,000.00	SPED related services
420-Staff Travel & Per Diem	10,000.00	3,616.53	6,383.47	10,000.00	Travel for contractors
450-Supplies	1,000.00	59.00	941.00	1,000.00	
491-Dues and Fees	2,500.00	0.00	2,500.00	2,500.00	SEAS
Total Expenditures	83,500.00	23,254.08	60,245.92	109,294.00	

School: District Wide (099)

Function: Support Services - Students (300)

	FY 24 Approved Budget	07.1.23 - 03.31.24 Year To Date - Actual	Budget Remaining	Proposed FY 24 budget revised	FY 24 budget comments
366-PERS on behalf	2,500.00	0.00	2,500.00	2,500.00	3.10% on-behalf contributions for special revenue funds
Total Expenditures	2,500.00	0.00	2,500.00	2,500.00	

Function: Support Services - Instruction (350)

	FY 24 Approved Budget	07.1.23 - 03.31.24 Year To Date - Actual	Budget Remaining	Proposed FY 24 budget revised	FY 24 budget comments
410-Professional Technical Service	102,000.00	0.00	102,000.00	102,000.00	SERRC Tech contract, ERATE submission, Technology PD
433-Communications	15,000.00	2,462.12	12,537.88	15,000.00	\$12,000 Erate; \$3,000 district
440-Other Purchased Services	250.00	0.00	250.00	0.00	
443-Equipment Repair & Maintenance	250.00	0.00	250.00	0.00	
450- Supplies	100.00	0.00	100.00	100.00	
490- Other Expenses	500.00	1,023.93	-523.93	1,000.00	
Total Expenditures	118,100.00	3,486.05	114,613.95	118,100.00	

School: District Wide (099)

Function: District Administration (510)

	FY 24 Approved Budget	07.1.23 - 03.31.24 Year To Date - Actual	Budget Remaining	Proposed FY 24 budget revision

Chatham School District
 FY 2024 Budget revision
Draft #2 - 4.5.24

	Approved Budget	Year To Date - Actual	Budget Remaining	Proposed FY 24 budget Revision	FY 24 budget comments
311-Certified Superintendent	86,520.00	65,352.00	21,168.00	87,360.00	.60 FTE (.40 FTE paid from other funding source)
324-Non-Certified Support Staff	59,479.00	60,394.27	-915.27	59,479.00	.75 FTE
329-Non-Certified Substitute/Temp	0.00	0.00	0.00	0.00	
361-Life/Health Insurance	35,700.00	17,914.32	17,785.68	28,350.00	
362-Unemployment Insurance	730.00	470.94	259.06	734.00	
363-Workers' Compensation	1,620.00	2,048.45	-428.45	2,202.00	
364-FICA Contribution	5,804.00	5,886.47	-82.47	5,816.00	
365-TRS	10,866.00	8,208.20	2,657.80	10,972.00	12.56% TRS
365-TRS on behalf	11,213.00	0.00	11,213.00	11,321.00	12.96% on behalf
366-PERS	13,085.00	13,286.73	-201.73	13,085.00	22% PERS
366-PERS on behalf	1,845.00	0.00	1,845.00	1,845.00	3.10% on behalf
369-Leave Buy out	500.00	8,206.14	-7,706.14	10,000.00	
410-Pro/Tech Services	0.00	0.00	0.00	0.00	
420-Staff Travel & Per Diem	15,000.00	24,363.42	-9,363.42	30,000.00	
433-Communications	500.00	1,002.78	-502.78	1,500.00	
440-Other Purchased Services	1,000.00	0.00	1,000.00	0.00	
454-Office Supplies	1,000.00	1,049.51	-49.51	1,500.00	
490-Other Expenses	100.00	400.00	-300.00	500.00	
491-Dues and Fees	1,155.00	1,060.00	95.00	1,060.00	professional dues
Total Expenditures	246,117.00	209,643.23	36,473.77	265,724.00	

School: District Wide (099)
 Function: Board of Education (511)

	FY 24 Approved Budget	07.1.23 - 03.31.24 Year To Date - Actual	Budget Remaining	Proposed FY 24 budget revision	
329-Non-Certified Sub/Temp	19,800.00	10,560.00	9,240.00	19,800.00	5 board members @ \$165/mtg x 24 meetings
364-FICA Contribution	1,515.00	807.80	707.20	1,515.00	
410-Professional/Technical Services	500.00	0.00	500.00	500.00	
420-Staff Travel & Per Diem	12,000.00	8,399.62	3,600.38	8,000.00	
425-Student Travel	0.00	0.00	0.00	0.00	
454-Office Supplies	0.00	0.00	0.00	0.00	

Chatham School District
 FY 2024 Budget revision
Draft #2 - 4.5.24

	Approved Budget	Year To Date - Actual	Budget Remaining	Proposed FY 24 budget Revision	FY 24 budget comments
490-Other Expenses	500.00	0.00	500.00	0.00	
491-Dues and Fees	10,000.00	23,354.30	-13,354.30	25,000.00	online policy, membership dues
Total Expenditures	44,315.00	43,121.72	1,193.28	54,815.00	

School: District Wide (099)
 Function: District Administration Support Services
 (550)

	FY 24 Approved Budget	07.1.23 - 03.31.24 Year To Date - Actual	Budget Remaining	Proposed FY 24 budget revision	
324-Non-Certified Support Staff	95,104.00	73,112.80	21,991.20	95,104.00	1.5 FTE (.50 FTE paid from grant)
329-Non-Certified Substitute/Temp	500.00	2,871.60	-2,371.60	500.00	
361-Life/Health Insurance	6,300.00	5,490.00	810.00	6,300.00	
362-Unemployment Insurance	375.00	703.85	-328.85	375.00	
363-Workers' Compensation	1,400.00	1,227.68	172.32	1,400.00	
364-FICA Contribution	7,313.00	6,261.08	1,051.92	7,313.00	
366-PERS	20,923.00	16,084.83	4,838.17	20,923.00	22% PERS
366-PERS on behalf	2,950.00	0.00	2,950.00	2,950.00	3.10% on behalf
369-Leave Buy Out	500.00	369.60	130.40	500.00	
410-Professional Technical Service	14,838.00	0.00	14,838.00	14,838.00	Federal programs - SERRC
412-Auditing Accounting Service	88,000.00	45,282.75	42,717.25	88,000.00	accounting/auditing services
414-Legal Services	10,000.00	8,634.50	1,365.50	10,000.00	
420-Staff Travel & Per Diem	1,000.00	0.00	1,000.00	500.00	
433-Communications	1,500.00	0.00	1,500.00	1,500.00	
441-Rentals/Leases	5,000.00	885.33	4,114.67	5,000.00	copy machine rental
447-Liability Insurance	42,080.00	44,417.46	-2,337.46	44,417.00	
454-Office Supplies	2,000.00	472.14	1,527.86	500.00	OSHA Posters & other supplies
490-Other Expenses	500.00	78.73	421.27	100.00	
491-Dues and Fees	3,000.00	2,383.34	616.66	3,500.00	Monthly bank fees and other fees
495-Indirect Cost Recovery	-60,000.00	-70,973.10	10,973.10	-75,000.00	
Total Expenditures	243,283.00	137,302.59	105,980.41	228,720.00	

Chatham School District
 FY 2024 Budget revision
Draft #2 - 4.5.24

	Approved Budget	Year To Date - Actual	Budget Remaining	Proposed FY 24 budget Revision	FY 24 budget comments
School: District Wide (099)					
Function: Operations and Maintenance of Plant (600)					
	FY 24	07.1.23 - 03.31.24			
		Year To Date -		Proposed FY 24	
	Approved Budget	Actual	Budget Remaining	budget revision	
410-Professional Technical Service	10,000.00	0.00	10,000.00	10,000.00	CMMS, Firealarm inspection
420-Staff Travel & Per Diem	500.00	0.00	500.00	500.00	
436-Electricity	5,000.00	2,096.07	2,903.93	4,000.00	
440-Other Purchased Services	0.00	0.00	0.00	0.00	
442-Building Repair & Maintenance	500.00	0.00	500.00	500.00	
443-Equipment Repair & Maintenance	1,000.00	0.00	1,000.00	1,000.00	
446-Property Insurance	5,140.00	5,140.00	0.00	5,140.00	
452-Maintenance Supplies	100.00	0.00	100.00	0.00	
490-Other Expenses	100.00	0.00	100.00	0.00	
491-Dues & Fees	100.00	0.00	100.00	0.00	
510 - Equipment	0.00	0.00	0.00	0.00	
	<hr/>	<hr/>	<hr/>	<hr/>	
Total Expenditures	22,440.00	7,236.07	15,203.93	21,140.00	

School: District Wide (099)					
Function: Student Activities (700)					
	FY 24	07.1.23 - 03.31.24			
		Year To Date -		Proposed FY 24	
	Approved Budget	Actual	Budget Remaining	budget revision	
329 - Non-Certified Substitute/Temporary	4,000.00	0.00	4,000.00	4,000.00	
362-Unemployment Insurance	60.00	0.00	60.00	60.00	
363-Workers' Compensation	120.00	0.00	120.00	120.00	
364-FICA Contribution	306.00	0.00	306.00	306.00	
365-TRS	0.00	0.00	0.00	0.00	
366-PERS	0.00	0.00	0.00	0.00	
420-Staff Travel & Per Diem	2,000.00	1,283.70	716.30	2,000.00	
491-Dues and Fees	200.00	0.00	200.00	200.00	
	<hr/>	<hr/>	<hr/>	<hr/>	
Total Expenditures	6,686.00	1,283.70	5,402.30	6,686.00	

Chatham School District
 FY 2024 Budget revision
Draft #2 - 4.5.24

	Approved Budget	Year To Date - Actual	Budget Remaining	Proposed FY 24 budget Revision	FY 24 budget comments
School: District Wide (099)					
Function: Other Financing Uses (900)					
	FY 24 Approved Budget - revised	07.1.23 - 03.31.24 Year To Date - Actual	Budget Remaining	Proposed FY 24 budget revision	
550-Transfer to other funds	0.00	0.00	0.00	0.00	Transfer to Foxes Den
Total Expenditures	0.00	0.00	0.00	0.00	
Total District Wide	901,256.00	469,447.14	431,808.86	935,627.00	
TOTAL ALL SITES	4,519,812.00	3,004,809.66	1,515,002.34	4,958,074.00	
Difference	-269,893.00	13,884.04	-283,777.04	-554,947.00	



P.O. BOX 109 PHONE: 788-3302 or 788-3682 ANGOON, ALASKA 99820 FAX: 788-3252

email:rwatkins@chatham.sd.org

To: Chatham Regional School Board
From: Superintendent Ralph Watkins
November Regular Board Meeting Report

April 2024 Superintendent Board Report

Superintendent's Office

Superintendent Travel Calendar

April:

- 4/8- 4/10 Tenakee Site Visit
- 4/29- 5/3 Klukwan Site Visit

May:

- 5/17 Angoon Graduation
- 5/19 Gustavus Graduation

Department Reports

Food Service

The Angoon cook and Principal attended a workshop in Anchorage about providing the summer lunch program.

Curriculum and Instruction

A temporary hold has been placed on the Science adoption as we wait for budget information

Facilities and Maintenance

Tenakee Pump House

Tenakee school has been dealing with a water issue situated around its pump house. Please find the attached document which includes a description of the issue and what has been done to rectify it. Follow the link for the full description

https://drive.google.com/file/d/11yeshAv_E4I7ng_ShIwT7VXtGbmb72NZ/view?usp=drive_link

Gustavus Septic

As requested by the board we explored other options. Gustavus Construction was contacted and reviewed the plan that was previously submitted and confirmed it as a solid plan. They did raise the concern that the plan might require some engineering which could potentially substantially increase the cost. Gustavus Construction has agreed to look into this and get confirmation one way or the other as far as the requirement for engineering services. The Board also requested an exploration of somehow connecting to the Park Service. This was deemed as non-feasible as it would be over the 500 gallon load, not to mention, out of DEC guidelines. I will report out as more information becomes available.

Klukwan Studio Apartment

A small reno project took place over spring Break to address an issue that had arisen in the studio unit. The sink and stove were replaced as well as a refrigerator added. There previously was not one in the unit and the tenant was having to use the one downstairs in the kitchen. We used our local maintenance staff and a member of CIV to complete the work. Follow the link for pictures

https://drive.google.com/drive/folders/1WMOFAntlHNp51Y8-Ya6TqQCGbmxl1L3Z?usp=drive_link

Business Office

The budget committee has been assembled and will begin the work of crafting the SY 202-2025 budget. A web page has been created where the work of the committee will be shared as well as meeting dates and pertinent documents. The first meeting is scheduled for April 9th before the RSB meeting. Follow the link to the Budget Committee web page

<https://www.chathamisd.org/page/budget-committee>.

Grants

Human Resource

- Staff Accounting

Open positions: Tlingit Language Aide in Angoon, Para in Angoon. Positions open for next year: Elementary teacher in Angoon, and the newly posted elementary teacher in Klukwan.

FY25 teacher contracts and principal contracts were all signed and received back.

We have two international teachers whose visas expire at the end of this school year. They have applied for waivers to be able to teach for two more years. We have also begun working with an attorney that helps school districts sponsor international teachers. This attorney is looking in tot he process of transitioning them from the J1 visa to an HB1 visa which would be good for an additional 5 years.

Angoon Elementary

Mary Long	K-1	Type A Teacher Certification
*Alfie Asilom	2-3	Type A Teacher Certification
*Azal Galarosa	4-5	Type A Teacher Certification

**Mary Zika	Special Education Teacher	Type A Teacher Certification
Open Position	Para	
*Tali James	Para	
<i>Cheryl Jack</i>	Para	
Open position	Para	
*Stella Estrada	Library/Para	
*Mariah James	Elementary Secretary	Resigned as of 4/4/24
Sally Joseph	Sub	filling in for the secretary position
*Gina Jim	Head Cook	
*Frank Joseph	Assistant Cook	
*Emma Demmert	Principal	Principal GR K-12

Angoon High School

*David Lueck	Math	Type A Teacher Certification
*Lori Moore	Science	Type A Teacher Certification
Fernan Lopez	ELA	Type A Teacher Certification
<i>Reanna Kookesh</i>	Social Studies/History	Type A Teacher Certification
*Ivan Ramey	CTE	Type M Teacher Certification
*Chenera Johnson	Tlingit/STEAM	Type M Teacher Certification (pending)
*Pauline Johnson	Tlingit Language	Type M Teacher
*Kyle Johnson Sr.	Para/STEAM	
*Trina Bales	Para	
*Natasha Bennum	High School Secretary	
*Frank Coenraad	FSCS Grant/Counselor	Type A Teacher Certification
*Noelle Willis-Jackson	Sped Para	

Klukwan School

*Jennifer Marschke	K-4 Teacher	Type A Teacher Certification
*Tonya Clark	5-8 Teacher	Type A Teacher Certification
*Gina St Clair	Preschool	Type A Teacher Certification
*Joleen Hotch	Para	
*Justina Hotch	Tlingit Language Teacher	Elementary Teacher Certification
*Darrel Jerue	Maintenance/Custodian	
*Rita Brouillette	School Secretary	
* Clara Natonabah	FSCS Grant Coordinator	
*Christopher Peterson	Para Title I	
*Karlie Spud	Tlingit Language Aide	
*Jessie Morgan	Tlingit Language Aide	
*Casey Rard	Bus Driver/Student Transportation	
Alaina Birkel	Paraprofessional	New hire

Tenakee Springs ILC

*Alice Carter, Preschool		No Certification
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- *Nikita Chase, Custodian
- *J.T. Collins, Maintenance
- *Linnea Lospenosochatel, Secretary
- *Megan Moody, Distance Education Coordination
- *Rick Petersen, Director of Distance Learning

Gustavus School

- *Danielle Patrick, Secretary
- *Janice Byerlee, K-2 Teacher Type A Teacher Certification
- **Jesse Soder , 3-5 Teacher Type A Teacher Certification
- *Susan Collins, K-12 Special Education Type A Teacher Certification/Special Ed
- **Megan Bishop, 6-12 Sci & PE Type A Teacher Certification
- *Ronald Benkelman, 6-12 Math Type A Teacher Certification
- *Wendy Levy , 6-12 SS, English, Social Studies Type A Teacher Certification
- *Quynn Thompson, PreSchool Type E Teacher Certification
- *Steve Ilg CTE Type A Teacher Certification
- *Tracy Lowell, Special Education Paraprofessional
- *Paul Dzubay, Special Education Paraprofessional
- *Morgan Peterson-Park, Special Education Paraprofessional and Indian Education Tutor
- *Jeff Irwin, Maintenance
- *Teresa Terkelson, Custodian
- *Karen McSpadden, Principal and Sped Director Principal GR K-12/

District Office

- *Michelle Shatswell HR Director and Administrative Asst to Supt
- *Sheri Singson District Office Secretary
- *Raynelle Jack Accounts Payable
- *Tanya Salmi STEPS and FSCS Grant Coordinator

Administration

Site Report

Angoon

Angoon Summer Job Fair is April 18-19 where students will be applying for positions in Angoon for the summer season. Students are working on a Portfolio that includes the job application, cover letter, resume, letters of recommendation, and anything that pertains to applying for the job. During the forum, students are required to approach three potential employers and set up an interview. Students will be required to be interviewed in order to be hired in that position. They are required to dress professionally and show up on time. Mr. Lopez has been working with students on their portfolios and also preparing them for their interviews. I managed to secure over 30 positions for students throughout the community.

Angoon schools were presented a new flag from the Veterans of Angoon. We celebrated with students dancing and welcoming the veterans with their presentation.

Gustavus:

The district is looking into the septic system at Gustavus, and one remedy from Jim was to use the park's (across the street). This is not feasible due to DEC guidelines. Ponch from Gustavus Construction has reviewed a proposal from Mark Berry (26,000), to replace parts and routine maintenance, there is a possibility of needing an engineer's drawing for the proposed septic plan which could increase costs significantly.

AKSTAR testing is scheduled for next week, and parents have been informed about the schedule and procedures for opting out. Grades 3-9 Math and ELA will be tested on Tuesday 4/9, Wednesday 4/10 and Thursday 4/11, this is for 5,8,10th grades Science only. AKSTAR 3-5th grades will test on 4/15,16 and 17th.

Klukwan Site Report

Learning from our Elders and Community Members

- Grandma Nancy Keen, CIV Language Coordinator, continues to lead dance practice with students on Friday afternoons. We are planning a presentation for the spring community meeting.
- Grandma Nancy also met with staff to plan summer gardening at the school. Students have starts going in the classrooms, and they're awaiting the plants to appear from bulbs they planted last fall. The students built the raised beds and gardened during the last couple of summers with community members (funded through STEPS and CIV), and they are looking forward to growing more food this year.

Academic Assessments

- Students in K-8 continue to make good progress in literacy and math, as measured in MAPS, iReady, and DIBELS assessments.
- AK STAR testing is scheduled for the week of April 15th.

Full Service Community Schools (FSCS) Grant

- The March evening event for *Haa Xoonk'i Yán Daakahidi* (House of Family and Friends) was a really fun movie night! Over 40 students, staff, family and community members enjoyed Mr. Chris's excellent pretzels, chili dinner by Ms. Vija, and root beer floats. Kids had lots of fun rolling out and shaping their own pretzels with Mr. Chris.
- The return of Baby Raven Reads in March was delayed, but plans for an April kickoff are in the works! We're excited to have this wonderful SHI program, provided through FSCS in partnership with Chilkat Indian Village.
- Doug Wesson and Maggie Hotch continue to provide services to students through groups and counseling, and by working with school staff to determine best approaches for supporting students.

Tlingit Language Grant

- The language team led each class in spring observation walks. They listened for returning and resident birds and looked for emerging and budding plants, using Lingit names and phrases. The team is preparing students for our first beach trip of the spring to pick seaweed and learn about our near coastal ecosystems.
- Gwen Sauser continues to teach art to all students (preschool through 8th grade) every Wednesday. She and David Strong are working on a family project with students, emphasizing our clan relationships to one another, our roles and responsibilities, and our love and respect for our opposites.

Hydroponics (DEED Grant)

- Students harvested 10 pounds of lettuce to take home at spring break! Students will transfer the

new starts into the hydroponics systems next week. It's been wonderful to have family and community members get lettuce and herbs from the school on a regular basis.

- The DEED grant is also providing tutoring services, both in school and after school. Literacy and math support are the focus areas for the one-to-one and small group tutoring.

Outdoor Learning

- We celebrated the end of the season at Powdah Mountain with hot dogs on the grill and lots of wet snow coming down! Then we managed to squeeze one more day of sunshine skiing afterwards. That was an incredibly special day, as we got to use our new adaptive ski chair! It was the first ever opportunity to ski for one of our students, and he didn't want to stop. His smile and laughter were infectious.
- We are transitioning from our winter outdoor learning, and getting ourselves prepared for gathering our spring foods and medicines.

Additional Celebrations & Thanks

- *Aatlein gunalchéesh* to Goldbelt Heritage Foundation (GHF), Tlingit & Haida Central Council, and the Juneau Suicide Prevention Coalition for supporting mental health and wellness in our communities. Staff members Clara Natonabah, Jessie Morgan, and Rita Brouillette attended JSPC's training in Juneau. Tina DeAsis of JSPC ensured our staff was able to attend with support from GHF for lodging and transportation.
- *Many, many thanks* to SAIL and Sierra Jimenez for the donation of the adaptive sit ski. Huge thanks to Jen Marshcke for seeking out the adaptive equipment, and a shout-out to Darrel Jerue and Joe Tompkins for assistance getting it put together!
- Ongoing services provided by Chilkat Indian Village (CIV):
 - School cook, lunch program, and continental breakfast
 - Upper highway transportation
 - Klukwan Community Library - library services and student literacy support
 - Food provided by CIV for family nights

Klukwan April Student Count: 25

Preschool-8

Kindergarten-1

1st-5

2nd-1

3rd-3

4th-2

5th-1

6th-2

7th-1

8th-1

Tenakee Springs

Harmony Education Services

- On March 29, Harmony Ed returned a signed copy of our contract, beginning our formal partnership.
- Recruitment is expected to begin in April.

- Colby Sharpe from Harmony Ed plans to attend a correspondence school conference in Anchorage in April.
- Colby will help us establish an enrollment procedure soon, and then we'll begin recruiting and enrolling new students.
- We'll begin a Certified Harmony Representative (CHR) program soon. CHRs are parents or individuals who recruit other families into the program. CHRs are paid \$150 per student that they recruit. If the student remains in our program, the CHR is paid \$100 for Year 2, \$50 for Year 3, and \$25 for Year 4. We are working with JT Thorn from Harmony Ed on the CHR program.
- The top CHRs from Idaho, Utah, and Montana will be invited to help recruit in Alaska.

Playground Improvement

We finished installation of pre-owned playground equipment. Please see the photos below.

Thanks and appreciations for

- Andrew and Judy Campbell for donating the playground equipment and many sacks of shredded rubber.
- Mark Millea for leading the construction team, figuring out the design, planning the site, leveling the site, building wooden molds for concrete, heavy equipment operation, site cleanup, and troubleshooting & solving unexpected problems.
- Dan Kenedy for days of heavy equipment operation, including leveling the site, digging holes for concrete work, and relocation of large boulders and debris.
- Rudy Ziel for many hours of forklift work and days of tree removal
- Megan Moody, Isabel Saeta and Google for paying for most of the shipping costs for transporting the equipment and shredded rubber from Juneau to Sitka
- Chichagof Conservation Council for accepting a pass-through grant from Google for shipping costs
- Sea Level Transport for discounted shipping rates
- All the donors from our GoFundMe campaign who contributed over \$5,000 to the cause
 - Karl Ashenbrenner, Mary-Claire Bernstein, Jared Dunne & Kori Redman, Mary Wisenbaugh, Karen & Jeff Wilson, Dan Horwath, John & Vicki Wisenbaugh, Karla Donaghey, Zaide Allen, Barbara Ake, Ken & Shawna Harper-Merrill, Lauren Mitchell, Margaret Fedoroff, Rene Martinez, Marcia Marthaller, Sharon Petersen, Lynn Metcalfe, Janine Reep, Emily Baker, Carolyn Prouty, Lori Jo Gladden, Terry Kennedy, Vicki Wisenbaugh, Laurie Sica, Anita Rawlinson, Rachel Myron, Nina Schwinghammer, Molly Kemp, Christina Love, Sabrina Javier, Jane Lindsey, Mary Almy, Megan Justin Ronan Moody, Nancy R Griffith, Jeremy Hansen, MaryJane Tenney, Abby Sparrowgrove, Meryl Chew, Anonymous, Anonymous, Erin Moore, Richard Petersen.
- Playground Leadership Committee (Megan Moody, Rick Petersen, Nikita Chase, Flint Allred, Kevin Allred, Deena Hand, Frances Ziel, Gordon Chew) for planning and preparations
- Kevin Allred, Flint Allred, Ben Taylor, and Ray Hand for volunteer labor during construction
- JT Chase for woodcutting
- Gordon Chew for removal of a small mountain of garbage from the site.
- Chris Mertl for advice.

- The City of Tenakee Springs for contributions of 3 pallets of cement, several loads of crushed rock, and for loaning heavy equipment including a forklift, backhoe, cement mixer, and soil compactor.

We honor the memory of Matthew Campbell, late son of Judy and Andrew. We will plan to install a memorial bench or other design when the family is ready.







Chatham School District
Facility Usage Invoice Form
(All Student Functions Have Priority)

Organization or Persons to use the Building _____

Date(s) and time(s) the building will be used _____

Facility (classroom, elem.gym. etc) _____ Location:(Circle one) Angoon Gustavus Klukwan Tenakee

A facility usage fee of \$_____ (**money order, if from an individual, or a check if from a 'business' organization**) must be made to the: Chatham School District ***before access*** to any Chatham School District building(s) may be permitted.

The following usage fee schedule is for the use of the facility and may or may not include the use of a kitchen (if one is available). This usage fee is meant to be flexible and not meant to be absolute. Modifications must be noted in writing on the form.

Usage fees are designed to minimize the financial impact on the District. There would be an added utility cost to the District if a usage fee was not collected.

USAGE FEES:

All usage fees must be paid in the form of a money order.

1 to 12 hours	will be charged \$100.00
12 to 24 hours	will be charged \$250.00
Foyer Use	will be charged \$50.00 (Not including Concession Area)
Kitchen Use	will be charged \$50.00 (Not including use of Kitchen supplies)

FACILITY USAGE:

- ***All fees and security deposits shall be paid in advance.***
- All facility usage should be scheduled for after school hours whenever feasible as to not interrupt the learning environment.
- Waivers of fees for school neglected events will be considered on a case by case basis at the discretion of the superintendent or administrative designee.
- All non-school functions shall require signing of a ***Hold Harmless Agreement*** by the responsible party.

SECURITY DEPOSIT FEES:

\$100.00 Security Deposit for Gym Use
\$150.00 Security Deposit for Kitchen Use

Security deposit must be paid in the form of a ***separate money order***. All, or part, of any security deposit will be refunded to the individual(s) after the facility has been inspected. The amount refunded, if less than the full security fee, is up to the discretion of the superintendent or administrative designee.

If a gym is used, and there is any possibility that food or drinks might be spilled, the entire floor must be covered with tarps (if available). These tarps must be mopped after each use.

- The restrooms must be thoroughly cleaned and sanitized by the user
- All trash must be removed and hauled away, **NOT** put in the School/District dumpsters
- Facilities must be thoroughly cleaned after use

Only those individuals scheduled to set-up and clean-up are to be in the facility before and after the event. A list of those people must be given to the principal or head teacher prior to the beginning of the event.

All facility use not listed in the usage fees shall require prior approval of the Superintendent or designee.

Waiver of Liability Form

I agree to release and hold harmless _____ [INSERT NAME OF MUNI/SCHOOL DISTRICT] and its agents, employees, and insurers for any injuries or damages, whether known or unknown, resulting or arising from activities associated with the _____ to be held on _____. I further agree to defend and indemnify _____ [INSERT NAME OF MUNI/SCHOOL DISTRICT] and its insurers for any liability or claims for injuries or damages in any way caused by my actions, whether negligent, reckless, intentional, or otherwise.

Signed this ____ day of _____, 2003.

Title _____

Volunteers must pass a district background check prior to volunteering in any of the listed activities.

- Serving in a classroom
- Help with field trips or school-sponsored events
- Must complete the CSD liability waiver
- Will retain a copy of the volunteer handbook

Visitors must have prior approval from the building administrator. The administrator may deny visitation at their discretion.

The following guidelines are established to permit visitors to observe the educational program with minimal disruption:

- A. Visitors desiring to visit a classroom must inform the principal or designee not less than one day prior to the date on which visitation is requested, unless mutually agreeable to the classroom teacher and principal or designee.
- B. Visitors are encouraged to share with school staff the purpose for the visit so that optimum assistance may be provided.
- C. All visitors must register at the office upon their arrival at school.
- D. Entrance to secondary level classrooms (grades 6 through 12) will be prior to the beginning of the class period and the visitor will remain until the conclusion of such period. At the elementary level (grades K through 5) entrance will be during a natural break in instruction or during transition from one subject area to another, and the visitor will remain for the length of that particular instructional area.
- E. Classroom visitation must not detract from planned classroom activities. Visitors must refrain from talking, gesturing, moving about the room, commenting or making requests while in the classroom.
- F. Visitors will be seated where requested by the teacher.
- G. Visitors will not participate in classroom activities unless specifically requested to do so by the teacher.
- H. Visitors will not use equipment to record classroom activities unless the teacher has given specific permission.
- I. Unless visitations are in conjunction with an invitation to attend special classroom functions, the number of visitors at any one time for any classroom will not exceed two persons.
- J. No individual visitor will be allowed more than three visits per month to a particular classroom.
- K. If the purpose of the classroom visitation is to observe learning and teaching activities, the visitor may be asked to confer with the teacher before or after the observation to enhance understanding of the activities.
- L. The principal may withhold approval if particular events such as testing would be adversely affected by a visit. Similarly, if a visitor's presence becomes disruptive, the principal may withdraw approval. In either case, the principal will give reasons for the action.
- M. If a dispute arises regarding limitations upon or withholding of approval for visits:
 1. The visitor will first discuss the matter with the principal;
 2. If it is not satisfactorily resolved, the visitor may request a meeting with the superintendent or designee. The latter will promptly meet with the visitor,

investigate the dispute and render a written decision, which will be final, subject only to the visitor's right to raise an issue at a regular session of the Board.

- N. Visitors whose purpose is to influence or solicit students will not be permitted on school premises.

Disruption at School Activities

The following guidelines are basic security measures to prevent disruptive activities in the school:

- A. All entrances must be posted with this message: All visitors are required to check into the office upon entering the school building.
- B. Staff members are responsible for monitoring hallways and playgrounds. Unfamiliar persons are to be directed to the office;
- C. All visitors will conspicuously wear a visitor's badge;
- D. Non-custodial parents may, notwithstanding a court order or parenting plan to the contrary:
 - 1. Meet with the teacher of his/her child;
 - 2. Visit with his/her child; and/or
 - 3. Remove his/her child from the school premises.

Staff will attempt to notify the custodial parent of the contact

- E. If a visitor is under the influence of controlled substances, including marijuana (cannabis) or alcohol, and/or is committing a disruptive act, or invites another person to do so, the staff member will exercise the right to order the visitor off school premises. If the visitor fails to comply, the staff member will contact the school office which may, in turn, report the disturbance to a law enforcement officer.