

RSB Regular Meeting
Tuesday, June 13, 2023 6:00 PM Alaskan

ZOOM
500 Big Dog Salmon Way
Angoon, AK 99820

Elizabeth Hooge: Present

III Albert Kookesh: Present

Samantha Ramey: Absent

Jen Todd: Present

Jim Wagner: Present

Present: 4, Absent: 1.

Samantha Ramey: Present

Present: 5.

All board members present

1. Call to Order
 - 1.1. Reading of the Mission Statement
2. Flag Salute
3. Roll Call
4. Recognition
5. Approval of the Agenda
6. Opportunity For Public Comment On Non-Agenda Items
7. Consent Agenda
 - 7.1. Approve RSB Minutes from the Regular Meeting on May 9th, 2023, and Special Meeting on May 23rd, 2023.
 - 7.2. Approve Hire of Teresa Terkelson as Gustavus School Custodian
 - 7.3. Approve Hire of Mariah James as Angoon Elementary Secretary for FY2024
 - 7.4. Approve the hire of Gina St Clair as Preschool teacher in Klukwan for FY2024
 - 7.5. Approve hire of Karen McSpadden as Gustavus School Principal for Fy2024
8. Opportunity for Public Comment on Agenda Items
9. Financial Report
10. Action Items
 - 10.1. Approve MOA between Chatham and NEA for the rental stipend.
 - 10.2. Approve hire of Jessie Soder as Elementary teacher in Gustavus for FY2024
 - 10.3. Approve the FY2024 Budget for Chatham School District
11. Special Reports
 - 11.1. Superintendent Report
 - 11.2. ASB Minutes
12. Information/Discussion Items
 - 12.1. Mileage Stipend
13. Board Member Comments
14. Meetings/Work Sessions/and Other Announcements
 - 14.1. Work Session scheduled for Tuesday June 27th
 - 14.2. No regularly scheduled meetings in July
 - 14.3. The next Regular Meeting will be on August 8th
15. Adjournment

Chatham School District Mission Statement We support students to become independent adults by promoting exceptional educational and cultural experiences.

**Chatham School District
BOARD OF EDUCATION
Tuesday, May 9th 2023 - 6:00 pm
REGULAR MEETING MINUTES**

1.0 CALL TO ORDER

1.1 Call to order by Vice Chair at 6:12 PM

1.2 Reading of the Mission Statement by Superintendent

2.0 FLAG SALUTE Conducted

3.0 ROLL CALL to determine Quorum, Conducted by Michelle

- Elizabeth Hooge- Present
- Jennifer Todd- Present
- Jim Wagner- Present
- Albert Kookesh- Present
- Samantha Ramey- Excused

Administrators Present: Ralph Watkins- Superintendent
Brad King Principal- Present
Emma Demmert- Principal

4.0 RECOGNITION OF GUESTS

Klukwan
Justina Starzynski-Hotch
Nicholas Statkowski
Clara Natonobah

Angoon
Cheyenne Kookesh

Tenakee Springs
Rick Petersen

Teri Hoover with SERRC

5.0 APPROVAL OF THE AGENDA

Jim makes a motion to approve the agenda. Seconded by Jen.

Roll call vote approved unanimously. Motion carries.

6.0 OPPORTUNITY FOR PUBLIC COMMENT ON NON-AGENDA ITEMS

Persons wishing to address non-agenda items may do so at this time. Please limit your comments to three minutes or less.

None

Chatham School District Mission Statement We support students to become independent adults by promoting exceptional educational and cultural experiences.

7.0 CONSENT AGENDA

- 7.1 Adopt the RSB minutes from: Regular meeting on 4/11/23
- 7.2 Accept Bradley King's resignation at the end of Fy23 school year.
- 7.3 Approve hire of Veneatrice Levy as English/Social Studies teacher in Gustavus for FY24.
- 7.4 Approve hire of Ronald Benkelman as Math teacher in Gustavus for FY24.
- 7.5 Approve hire of Arlyne Labadan as K-1 Teacher in Angoon for Fy24
- 7.6 Approve hire of Richard Spencer as Math teacher in Angoon for Fy24
- 7.7 Approve hire of Richard Rohlman as K-4 teacher in Klukwan for Fy24

Jim makes a motion to adopt the consent agenda as presented. Seconded by Albert.

Roll call vote, passed unanimously. Motion carries.

8.0 OPPORTUNITY FOR PUBLIC COMMENT ON AGENDA ITEMS *Persons wishing to address agenda items may do so at this time. Please limit your comments to three minutes or less.*

Justina expresses gratitude for the work that Rick and Megan have done in Tenakee Springs. Looks forward to working with the ILC however they can to support its success.

9.0 FINANCIAL REPORT

Teri gave a verbal report of the enclosed financial report.

10.0 ACTION ITEMS:

10.1 Approve FY2023 Budget Revision

Jen makes a motion to approve the FY2023 budget revision. Seconded by Albert.

Teri gave a verbal presentation

Board Member Comment

Discussion about the different incoming revenue, fund balance, and deficit.

Roll call vote on original motion passed unanimously. Motion carries.

10.2 Approve MOU between Chatham School District and the NEA

Albert makes a motion to approve the MOU between Chatham School District and the NEA regarding the access of the sick leave bank for the remainder FY23 school year for stated employee. Seconded by Jim.

Ralph gave a verbal summary

Board member comment

Is favorable of this one-time agreement due to emergency situation and use. Discussion about the union and sick leave bank.

Roll call vote passed unanimously. Motion carries.

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10.3 Approve Purchase of Stove and Refrigerator in Angoon for \$28,121.00

Jen makes a motion to approve the purchase a stove and refrigerator in Angoon. Seconded by Albert.

Ralph gave a verbal summary

Amended motion: Jen makes an amended motion to approve the purchase of a stove and dishwasher in Angoon. Seconded by Albert.

Board member comment

Discussion regarding the fund balance for the lunch program.

Roll call vote passed unanimously. Motion carries.

10.4 Approve Contract with Scott Burton for \$6,000 for student recruitment video in Klukwan

Albert makes a motion to approve action item 10.4 contract with Scott Burton for student recruitment video in Klukwan. Seconded by Jen.

Ralph gave a verbal summary

Board member comment

Discussion about the advertising platforms that will be used to publish the recruitment video.

Roll call vote passed unanimously. Motion carries.

11.0 SPECIAL REPORTS

11.1 Superintendent's Report

Ralph gave a verbal summary

Questions about the filling of the Principal survey.

11.2 ASB Minutes for Review

No comments or questions

12.0 INFORMATION/DISCUSSION ITEMS

12.1 Calendar for Policy Review Committee Meetings

Will start in June, on Thursday June 15th

13.0 BOARD MEMBER COMMENTS

Comments regarding District accounting and when issues arise being apprised of them.

Comment made about the stove and dishwasher in Gustavus. Thanks to Angoon for hosting the drama team.

Thanks principal King for all his years of service, and added that he will be missed.

14.0 MEETINGS, WORK SESSIONS AND OTHER ANNOUNCEMENTS

14.1 Work Session on Tuesday May 23rd

14.2 Next Regular Meeting June 13th

Chatham School District Mission Statement We support students to become independent adults by promoting exceptional educational and cultural experiences.

14.3 Graduation: Angoon 5/19, Gustavus 5/21

15.0 ADJOURNMENT 7:53 PM

Jim makes a motion to adjourn. No objections to adjournment.

Respectfully Submitted By: Michelle Shatswell

RSB Special Meeting followed by Work
Session
Tuesday, May 23, 2023 6:00 PM Alaskan

Administration Building
500 Big Dog Salmon Way
Angoon, AK 99820

Elizabeth Hooge: Present
III Albert Kookesh: Present
Samantha Ramey: Present
Jen Todd: Present
Jim Wagner: Present
Present: 5.

1. Call To Order

2. Roll Call

3. Approval of the Agenda

I make a motion to approve the agenda as presented. This motion, made by Jen Todd and seconded by Jim Wagner, Carried.

Elizabeth Hooge: Yea, III Albert Kookesh: Yea, Samantha Ramey: Yea, Jen Todd: Yea, Jim Wagner: Yea

Yea: 5, Nay: 0

No changes or additions.

4. **Opportunity for Public Comment On Non-Agenda or Agenda Items**

No Comment.

5. Action Items

5.1. Approve Audit Proposal

I make a motion to approve action item 5.1 audit proposal from Altman Rogers for \$42,000 for Fy24. This motion, made by III Albert Kookesh and seconded by Jim Wagner, Carried.

Elizabeth Hooge: Yea, III Albert Kookesh: Yea, Samantha Ramey: Yea, Jen Todd: Yea, Jim Wagner: Yea

Yea: 5, Nay: 0

Ralph gave a verbal summary.

Board members commented regarding the cost of the audit this year, and how long it has been since Chatham has used Altman Rogers. The lowest bid is for Altman Rogers. The scope of work is the same.

5.2. Approve Principal Teacher Position in Klukwan for Richard Rohlman

I make a motion to approve the Principal Teacher position in Klukwan for Richard Rohlman. This motion, made by Jim Wagner and seconded by Jen Todd, Carried.

Elizabeth Hooge: Yea, III Albert Kookesh: Yea, Samantha Ramey: Yea, Jen Todd: Yea, Jim Wagner: Yea

Yea: 5, Nay: 0 I make a motion to approve action item 5.3 rental stipend of up to \$500 for teachers renting in Gustavus. This motion, made by III Albert Kookesh and seconded by Jen Todd, Carried.

Elizabeth Hooge: Yea, III Albert Kookesh: Yea, Samantha Ramey: Yea, Jen Todd: Yea, Jim Wagner: Yea

Yea: 5, Nay: 0

Ralph gave a verbal summary.

Board member commented on what the cost of this position will be.

5.3. Approve Rental Stipend for teachers Renting in Gustavus

I make a motion to approve 5.3 a stipend for up to \$500 a month for teachers renting in Gustavus for the Fy2023-2024 school year. This motion, made by III Albert Kookesh and seconded by Jen Todd, Carried.

Elizabeth Hooge: Yea, III Albert Kookesh: Yea, Samantha Ramey: Yea, Jen Todd: Yea, Jim Wagner: Yea

Yea: 5, Nay: 0

Ralph gave a verbal summary.

Board member commented asked about the cost of rentals at the other sites where there are teacherages. The cost of rent in Gustavus was discussed.

5.4. Approve Mileage Stipend for Staff Driving from Haines to Klukwan

I make a motion to approve a mileage stipend for the Staff who are driving to Klukwan from Haines in the amount of up to \$2104 annually. This motion, made by Jim Wagner and seconded by III Albert Kookesh, Carried.

Elizabeth Hooge: Yea, III Albert Kookesh: Yea, Samantha Ramey: Yea, Jen Todd: Yea, Jim Wagner: Yea

Yea: 5, Nay: 0 I make a motion to postpone 5.4 to the next regular meeting which is the second Tuesday of June 2023. This motion, made by Jim Wagner and seconded by III Albert Kookesh, Carried.

Elizabeth Hooge: Yea, III Albert Kookesh: Yea, Samantha Ramey: Yea, Jen Todd: Yea, Jim Wagner: Yea

Yea: 5, Nay: 0

Discussion about the Cost of gas, and difficulty finding staff who live in Klukwan.

Board members asked what the mileage payment is for parents who drive their children to and from school at the other sites. Question if all staff would be eligible or if it is just for certified staff. Parent mileage is .25 cents per mile, and they are only eligible when they are in attendance. Eligibility could stipulate up to a certain amount of miles. If bringing in a substitute, then could add that into the sub pay.

Would like to change this to .25 cents per mile from a home if the home is greater than 1 mile away.

Want this to be written out with clarity.

5.5. Approve Curriculum Purchase

I make a motion to approve the Math Curriculum Document that was presented to the board previously. This motion, made by Jim Wagner and seconded by Jen Todd, Carried.

Elizabeth Hooge: Yea, III Albert Kookesh: Yea, Samantha Ramey: Yea, Jen Todd: Yea, Jim Wagner: Yea

Yea: 5, Nay: 0

Brad has prepared some information to share with the board.

Brad gave a verbal summary of the math curriculum document. He will be adding the curriculum for Ethno Math once it is received.

This document is on our webpage for review.

Purchasing of materials was reviewed by Brad.

At the next meeting, the quote will be on the agenda for approval.

Board member asked how long before we will want to replace this. Brad responded that this is a 6-year curriculum plan.

Albert called for the question.

6. Adjournment

I make a motion to adjourn the special meeting. This motion, made by Jen Todd and seconded by III Albert Kookesh, Carried.

Elizabeth Hooge: Yea, III Albert Kookesh: Yea, Samantha Ramey: Yea, Jen Todd: Yea, Jim Wagner: Yea

Yea: 5, Nay: 0

The Special Meeting is ending and the Work Session will begin shortly after.

Bank Account - Check Details

Friday, June 9, 2023

Period: 05/01/23..05/31/23

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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: 05/01/23..05/31/23

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.										
05/02/23	To 32453	AK Hydroponic Gardens	975.36	975.36	0.00	Posted	Vendo	AK		48408
05/02/23	To 32454	Alaska Power Company	4,490.31	4,490.31	0.00	Posted	Vendo	AK POWER		48409
05/02/23	To 32455	Alaska Seaplanes Service,	3,245.83	3,245.83	0.00	Posted	Vendo	AK		48410
05/02/23	To 32456	Alaska Telephone Company	287.95	287.95	0.00	Posted	Vendo	ALASKA		48411
05/02/23	To 32457	Amanda Mayton	395.00	395.00	0.00	Posted	Vendo	AMANDA		48412
05/02/23	To 32458	Angoon Trading	1,099.73	1,099.73	0.00	Posted	Vendo	ANGOON		48413
05/02/23	To 32459	AK Teachers & Personnel	4,400.00	4,400.00	0.00	Posted	Vendo	AT&P		48414
05/02/23	To 32460	Berry's Specialty Contracting	1,992.69	1,992.69	0.00	Posted	Vendo	BERRY'S		48415
05/02/23	To 32461	Bradley King	550.00	550.00	0.00	Posted	Vendo	BRADLEY		48416
05/02/23	To 32462	Byte Networking, LLC	1,458.00	1,458.00	0.00	Posted	Vendo	BYTE		48417
05/02/23	To 32463	Chris Mannino	1,424.26	1,424.26	0.00	Posted	Vendo	CHRIS		48418
05/02/23	To 32464	Darcie Ziel	251.40	251.40	0.00	Posted	Vendo	DARCIE		48419
05/02/23	To 32465	Emma Demmert	210.00	210.00	0.00	Posted	Vendo	EMMA		48420
05/02/23	To 32466	Byte Networking, LLC	559.80	559.80	0.00	Posted	Vendo	FIBRE		48421
05/02/23	To 32467	First Student, Inc.	99.06	99.06	0.00	Posted	Vendo	FIRST		48422
05/02/23	To 32468	Forget-Me-Not Cottage Rental	1,050.00	1,050.00	0.00	Posted	Vendo	FORGET ME		48423
05/02/23	To 32469	Fork Farms LLC	5,470.00	5,470.00	0.00	Posted	Vendo	FORK		48424
05/02/23	To 32470	Frank Coenraad	868.32	868.32	0.00	Posted	Vendo	FRANK		48425
05/02/23	To 32471	Frontier Freight	745.06	745.06	0.00	Posted	Vendo	FRONTIER		48426
05/02/23	To 32472	GCI	2,417.60	2,417.60	0.00	Posted	Vendo	GCI/ANCH		48427
05/02/23	To 32473	Gustavus Dray, Inc.	5,858.65	5,858.65	0.00	Posted	Vendo	GUSTAVUS		48428
05/02/23	To 32474	Gustavus Holdings	1,236.00	1,236.00	0.00	Posted	Vendo	GUSTAVUS		48429
05/02/23	To 32475	Heidi Davis	1,219.62	1,219.62	0.00	Posted	Vendo	HEIDI DAVIS		48430
05/02/23	To 32476	Horace Mann Life Insurance	456.62	456.62	0.00	Posted	Vendo	HORACE		48431
05/02/23	To 32477	Inside Passage Electric Coop	18,146.97	18,146.97	0.00	Posted	Vendo	INSIDE		48432
05/02/23	To 32478	Jennifer Todd	550.00	550.00	0.00	Posted	Vendo	JENNIFER		48433
05/02/23	To 32479	Jessica Shanahan	1,411.93	1,411.93	0.00	Posted	Vendo	JESSICA		48434
05/02/23	To 32480	Jessie Soder	883.98	883.98	0.00	Posted	Vendo	JESSIE		48435
05/02/23	To 32481	Jonathan Wunrow	5,500.00	5,500.00	0.00	Posted	Vendo	JONATHAN		48436
05/02/23	To 32482	Kyle Johnson, Sr.	660.00	660.00	0.00	Posted	Vendo	KYLE		48437
05/02/23	To 32483	Laura Strong	90.00	90.00	0.00	Posted	Vendo	LAURA		48438
05/02/23	To 32484	Lutak Lumber	243.85	243.85	0.00	Posted	Vendo	LUTAK		48439
05/02/23	To 32485	Marlene Beltran	34.95	34.95	0.00	Posted	Vendo	MARLENE		48440
05/02/23	To 32486	Megan Bishop	225.00	225.00	0.00	Posted	Vendo	MEGAN		48441
05/02/23	To 32487	Michael Ryan Smith	210.00	210.00	0.00	Posted	Vendo	MICHAEL		48442
05/02/23	To 32488	Public Education Health Trust	27,834.70	27,834.70	0.00	Posted	Vendo	PEHT		48443
05/02/23	To 32489	Presence Learning, Inc.	5,904.34	5,904.34	0.00	Posted	Vendo	PRESENCE		48444
05/02/23	To 32490	Ralph Watkins	260.00	260.00	0.00	Posted	Vendo	RALPH		48445
05/02/23	To 32491	Reanna Kookesh	660.00	660.00	0.00	Posted	Vendo	REANNA		48446
05/02/23	To 32492	Rehabmart, LLC	3,987.62	3,987.62	0.00	Posted	Vendo	REHABMAR		48447
05/02/23	To 32493	School Specialty, Inc.	47,638.58	47,638.58	0.00	Posted	Vendo	SCHOOL		48448
05/02/23	To 32494	Sean Tevebaugh	225.00	225.00	0.00	Posted	Vendo	SEAN		48449
05/02/23	To 32495	Tenakee Fuel Service	3,894.74	3,894.74	0.00	Posted	Vendo	TENAKEE		48450
05/02/23	To 32496	Tracy Lowell	61.76	61.76	0.00	Posted	Vendo	TRACY		48451
05/09/23	To 29715	US Foods, Inc.	3,760.48	3,760.48	0.00	Posted	Vendo	US FOODS		48452
05/10/23	To 32497	AK Communications Systems	1,881.74	1,881.74	0.00	Posted	Vendo	ACS		48453
05/10/23	To 32498	Alaska Seaplanes Service,	208.09	208.09	0.00	Posted	Vendo	AK		48454

Bank Account - Check Details

Friday, June 9, 2023

Period: 05/01/23..05/31/23

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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.
05/10/23	To 32499	Alaska Whale and Drone Tours	2,800.00	2,800.00	0.00	Posted	Vendo	AK WHALE	48455	
05/10/23	To 32500	Angoon Oil	649.03	649.03	0.00	Posted	Vendo	ANGOON	48456	
05/10/23	To 32501	Apptegy, Inc.	4,900.00	4,900.00	0.00	Posted	Vendo	APPTEGY	48457	
05/10/23	To 32502	Aspen Suites Hotel Sitka	4,292.00	4,292.00	0.00	Posted	Vendo	ASPEN	48458	
05/10/23	To 32503	AT&T	33.12	33.12	0.00	Posted	Vendo	AT&T/CARO	48459	
05/10/23	To 32504	Bradley King	285.00	285.00	0.00	Posted	Vendo	BRADLEY	48460	
05/10/23	To 32505	Chris Mannino	10.00	10.00	0.00	Posted	Vendo	CHRIS	48461	
05/10/23	To 32506	City of Angoon	1,160.00	1,160.00	0.00	Posted	Vendo	CITY OF	48462	
05/10/23	To 32507	CropKing, Inc.	10,386.30	10,386.30	0.00	Posted	Vendo	CROPKING,	48463	
05/10/23	To 32508	CSSD	317.00	317.00	0.00	Posted	Vendo	CSSD	48464	
05/10/23	To 32509	Curtis Restaurant Equipment	23,941.00	23,941.00	0.00	Posted	Vendo	CURTIS	48465	
05/10/23	To 32510	Delta Western	7,095.73	7,095.73	0.00	Posted	Vendo	DELTA	48466	
05/10/23	To 32511	Equitable Equi-Vest Unit	8,450.00	8,450.00	0.00	Posted	Vendo	EQUITABLE	48467	
05/10/23	To 32512	Fork Farms LLC	889.75	889.75	0.00	Posted	Vendo	FORK	48468	
05/10/23	To 32513	Frontier Freight	827.28	827.28	0.00	Posted	Vendo	FRONTIER	48469	
05/10/23	To 32514	GCI	4,879.54	4,879.54	0.00	Posted	Vendo	GCI/ANCH	48470	
05/10/23	To 32515	Icy Strait Wholesale	236.82	236.82	0.00	Posted	Vendo	ICY STRAIT	48471	
05/10/23	To 32516	Inside Passage Electric Coop	4,651.25	4,651.25	0.00	Posted	Vendo	INSIDE	48472	
05/10/23	To 32517	Jostens Inc.	431.47	431.47	0.00	Posted	Vendo	JOSTENS	48473	
05/10/23	To 32518	Kelley Connect	1,624.45	1,624.45	0.00	Posted	Vendo	KELLEY	48474	
05/10/23	To 32519	Lutak Lumber	125.93	125.93	0.00	Posted	Vendo	LUTAK	48475	
05/10/23	To 32520	Megan Bishop	285.00	285.00	0.00	Posted	Vendo	MEGAN	48476	
05/10/23	To 32521	NEA - Alaska	957.81	957.81	0.00	Posted	Vendo	NEA - AK	48477	
05/10/23	To 32522	Presence Learning, Inc.	10,968.70	10,968.70	0.00	Posted	Vendo	PRESENCE	48478	
05/10/23	To 32523	Rose McLean	224.04	224.04	0.00	Posted	Vendo	ROSE	48479	
05/10/23	To 32524	Sedor Wedlandt Evans Filippi	1,518.00	1,518.00	0.00	Posted	Vendo	SEDOR	48480	
05/10/23	To 32525	Tanya Salmi	150.00	150.00	0.00	Posted	Vendo	TANYA	48481	
05/10/23	To 32526	Timberdoodle	78.89	78.89	0.00	Posted	Vendo	TIMBERDOO	48482	
05/10/23	To 32527	Travelodge	1,692.45	1,692.45	0.00	Posted	Vendo	TRAVEL	48483	
05/12/23	To 32528	Don Abel Building Supply	319.84	319.84	0.00	Posted	Vendo	DON ABEL	48488	
05/12/23	To 32529	Lutak Lumber	116.92	116.92	0.00	Posted	Vendo	LUTAK	48489	
05/12/23	To 32530	PowerSchool Group LLC	1,589.76	1,589.76	0.00	Posted	Vendo	POWERSCH	48490	
05/12/23	To 32531	S.E. Extinguisher Service	335.92	335.92	0.00	Posted	Vendo	SOUTHEAS	48491	
05/12/23	To 32532	Soaring Crane Solutions LLC	12,000.00	12,000.00	0.00	Posted	Vendo	SOARING	48492	
05/12/23	To 29716	US Foods, Inc.	2,675.82	2,675.82	0.00	Posted	Vendo	US FOODS	48493	
05/22/23	To 32533	Best Western Country Lane	297.00	297.00	0.00	Posted	Vendo	BEST	48494	
05/22/23	To 32534	Doug Wessen	3,446.71	3,446.71	0.00	Posted	Vendo	DOUG	48495	
05/22/23	To 32535	Frontline Technologies Group	12,471.53	12,471.53	0.00	Posted	Vendo	FRONTLINE	48496	
05/22/23	To 32536	Inside Passage Electric Coop	14,979.29	14,979.29	0.00	Posted	Vendo	INSIDE	48497	
05/22/23	To 32537	Kelley Connect	1,194.44	1,194.44	0.00	Posted	Vendo	KELLEY	48498	
05/22/23	To 32538	Kyle Bishop	210.00	210.00	0.00	Posted	Vendo	KYLE	48499	
05/22/23	To 32539	Megan Bishop	210.00	210.00	0.00	Posted	Vendo	MEGAN	48500	
05/22/23	To 32540	Michelle Shatswell	265.00	265.00	0.00	Posted	Vendo	MICHELLE	48501	
05/22/23	To 32541	Public Education Health Trust	27,834.70	27,834.70	0.00	Posted	Vendo	PEHT	48502	
05/22/23	To 32542	Ralph Watkins	420.00	420.00	0.00	Posted	Vendo	RALPH	48503	
05/22/23	To 32543	Soaring Crane Solutions LLC	10,000.00	10,000.00	0.00	Posted	Vendo	SOARING	48504	
05/26/23	To 29717	US Foods, Inc.	2,635.56	2,635.56	0.00	Posted	Vendo	US FOODS	48653	
05/26/23	To 32544	AK Communications Systems	52.38	52.38	0.00	Posted	Vendo	ACS	48654	
05/26/23	To 32545	Alaska Department of Labor	120.00	120.00	0.00	Posted	Vendo	AK DOL	48655	
05/26/23	To 32546	Blue Ribbon Distributing	2,280.14	2,280.14	0.00	Posted	Vendo	BLUE	48656	
05/26/23	To 32547	Delta Western	19,874.51	19,874.51	0.00	Posted	Vendo	DELTA	48657	
05/26/23	To 32548	Fernan Lopez	417.30	417.30	0.00	Posted	Vendo	FERNAN	48658	
05/26/23	To 32549	Frontier Freight	855.66	855.66	0.00	Posted	Vendo	FRONTIER	48659	

Bank Account - Check Details

Period: 05/01/23..05/31/23

Chatham School District

Friday, June 9, 2023

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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.
05/26/23	To 32550	Gustavus Dray, Inc.	357.74	357.74	0.00	Posted	Vendo	GUSTAVUS		48660
05/26/23	To 32551	Haines Volunteer Fire Dept.	300.00	300.00	0.00	Posted	Vendo	HAINES		48661
05/26/23	To 32552	Laura Strong	636.50	636.50	0.00	Posted	Vendo	LAURA		48662
05/26/23	To 32553	Marlene Beltran	104.85	104.85	0.00	Posted	Vendo	MARLENE		48663
05/26/23	To 32554	Pitney Bowes Global Financial	295.11	295.11	0.00	Posted	Vendo	PITNEY		48664
05/26/23	To 32555	Ralph Watkins	200.00	200.00	0.00	Posted	Vendo	RALPH		48665
05/26/23	To 32556	Reanna Kookesh	281.28	281.28	0.00	Posted	Vendo	REANNA		48666
05/26/23	To 32557	Richard Petersen	870.79	870.79	0.00	Posted	Vendo	RICHARD		48667
05/26/23	To 32558	Delta Western	1,507.40	1,507.40	0.00	Posted	Vendo	DELTA		48668
General Fund Checking			378,051.70	378,051.70	0.00					

Chatham School District
Revenue & Expense Accounts
 Budget vs Actual - Actual, Encumbrance
 For the Period from May 1, 2023 to May 31, 2023

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	-31.03	-875.31		-2,124.69
040-Other Local Revenues	-32,000.00	-1,736.56	-25,611.98		-6,388.02
046-Rental Income	-4,000.00		-2,719.05		-1,280.95
047-E-Rate	-252,000.00		-137,714.40		-114,285.60
051-Foundation Program Revenue	-3,342,685.00	-296,701.00	-3,045,985.00		-296,700.00
056-TRS On-Behalf Revenue	-133,755.00				-133,755.00
057-PERS On-Behalf Revenue	-17,326.00				-17,326.00
090-Other State Revenues	-916.00		-916.00		
110-Impact Aid	-192,637.00	-38,987.00	-205,319.00		12,682.00
181-Oth Rev from Fed State of AK	-205,800.00	-262,798.80	-262,798.80		56,998.80
250-Transfers from Other Funds	-100,000.00				-100,000.00
Total Revenue	-4,284,119.00	-600,254.39	-3,681,939.54		-602,179.46
311-Certified Superintendent	84,000.00	7,000.00	123,846.17		-39,846.17
313-Certified Principal	199,000.00	16,000.01	146,666.74		52,333.26
315-Certified Teacher	733,941.00	70,035.68	620,190.71		113,750.29
316-Certified Extra Duty Pay	83,800.00	7,525.00	43,307.20		40,492.80
323-Non-Certified Aide	185,094.00	16,103.10	171,172.84		13,921.16
324-Non-Certified Support Staff	270,320.00	21,684.41	237,807.01		32,512.99
325-Non Cert Maintenance Custodial	162,313.00	13,202.20	144,610.54		17,702.46
329-Non-Certified Substitute/Temp	154,350.00	16,112.95	125,241.15		29,108.85
361-Life/Health Insurance	271,040.00	20,901.01	212,678.93		58,361.07
362-Unemployment Insurance	7,984.00	1,632.63	5,828.43		2,155.57
363-Workers' Compensation	29,804.00	2,550.07	12,472.81		17,331.19
364-FICA Contribution	74,990.00	6,704.36	67,805.61		7,184.39
365-TRS	270,998.00	11,716.68	115,883.82		155,114.18
366-PERS	155,544.00	12,309.88	118,697.94		36,846.06
369-Other Employee Benefits	7,000.00		2,794.75		4,205.25
390-Transportation Allowance	12,000.00		12,000.00		
410-Professional Technical Service	293,688.00	31,065.03	263,108.80		30,579.20
412-Auditing Accounting Service	88,000.00		104,160.00		-16,160.00
414-Legal Services	10,000.00	1,518.00	8,939.50		1,060.50
420-Staff Travel & Per Diem	91,000.00	885.00	87,138.65		3,861.35
425-Student Travel	139,000.00	10,055.73	116,823.18		22,176.82
430-Utility Services	2,000.00				2,000.00

Chatham School District
Revenue & Expense Accounts
 Budget vs Actual - Actual, Encumbrance
 For the Period from May 1, 2023 to May 31, 2023

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
431-Water & Sewer	39,375.00	960.00	16,282.79		23,092.21
432-Garbage	5,725.00	200.00	5,284.46		440.54
433-Communications	320,000.00	11,282.18	208,817.51		111,182.49
435-Energy	33,150.00	4,651.25	35,890.58		-2,740.58
436-Electricity	263,339.00	14,979.29	202,572.00		60,767.00
437-Natural or Bottled Gas		143.99	143.99		-143.99
438-Heating Fuel	151,836.00	26,351.13	122,738.55		29,097.45
440-Other Purchased Services	38,900.00	6,501.91	59,529.95		-20,629.95
441-Rentals/Leases	29,500.00	295.11	3,278.56		26,221.44
442-Building Repair & Maintenance	38,000.00		34,723.41		3,276.59
443-Equipment Repair & Maintenance	20,350.00		14,961.66		5,388.34
446-Property Insurance	84,748.00		84,748.59		-0.59
447-Liability Insurance	38,006.00		38,006.81		-0.81
450-Supplies	91,010.00	6,741.73	95,207.69		-4,197.69
452-Maintenance Supplies	19,600.00	548.37	16,308.91		3,291.09
453-Janitorial Supplies	11,750.00		9,293.42		2,456.58
454-Office Supplies	13,800.00	224.04	15,048.40		-1,248.40
458-Vehicle Gasoline, Diesel, Oil	6,050.00	1,364.85	7,403.16		-1,353.16
459-Food		419.88	3,088.72		-3,088.72
471-Textbooks	2,000.00		390.57		1,609.43
472-Library Books	1,250.00				1,250.00
479-Other Supplies Materials Media	8,400.00		602.00		7,798.00
490-Other Expenses	13,860.00		7,334.62		6,525.38
491-Dues and Fees	29,910.00	1,960.70	27,914.61		1,995.39
495-Indirect Cost Recovery	-50,000.00		-49,946.90		-53.10
510-Equipment	7,600.00		7,600.00		
550-Transfer to Other Funds	50,000.00				50,000.00
Total Expenditures	4,594,025.00	343,626.17	3,708,398.84		885,626.16

Chatham School District
Revenue & Expense Accounts
Budget vs Actual - Actual, Encumbrance
For the Period from May 1, 2023 to May 31, 2023

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
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Chatham School District
Revenue & Expense Accounts
Budget vs Actual - Actual, Encumbrance
For the Period from May 1, 2023 to May 31, 2023

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	92,000.00	7,666.67	76,666.70		15,333.30
315-Certified Teacher	386,357.00	40,210.77	375,189.12		11,167.88
316-Certified Extra Duty Pay	19,500.00	275.00	10,281.30		9,218.70
323-Non-Certified Aide	78,005.00	7,197.73	73,524.89		4,480.11
324-Non-Certified Support Staff	49,265.00	1,504.98	35,379.62		13,885.38
325-Non Cert Maintenance Custodial	72,998.00	6,513.12	71,194.78		1,803.22
329-Non-Certified Substitute/Temp	42,500.00	3,734.09	36,415.00		6,085.00
361-Life/Health Insurance	83,150.00	6,057.29	71,807.62		11,342.38
362-Unemployment Insurance	3,012.00	684.54	2,524.11		487.89
363-Workers' Compensation	14,037.00	1,026.79	5,162.70		8,874.30
364-FICA Contribution	26,068.00	2,131.17	24,119.45		1,948.55
365-TRS	122,571.00	6,013.41	58,029.98		64,541.02
366-PERS	51,136.00	3,004.67	35,782.07		15,353.93
369-Other Employee Benefits	3,500.00		1,302.25		2,197.75
390-Transportation Allowance	5,000.00		5,000.00		
410-Professional Technical Service	6,000.00	3,715.11	11,179.47		-5,179.47
420-Staff Travel & Per Diem	14,500.00		12,641.58		1,858.42
425-Student Travel	79,000.00	7,834.98	83,775.23		-4,775.23
430-Utility Services	2,000.00				2,000.00
431-Water & Sewer	10,000.00	960.00	10,610.00		-610.00
432-Garbage	2,200.00	200.00	2,150.00		50.00
433-Communications	101,000.00	5,702.27	65,628.50		35,371.50
435-Energy	33,150.00	4,651.25	35,890.58		-2,740.58
436-Electricity	176,693.00	12,255.56	144,982.57		31,710.43
437-Natural or Bottled Gas		143.99	143.99		-143.99
438-Heating Fuel	14,852.00		7,426.98		7,425.02
440-Other Purchased Services	1,700.00		1,129.45		570.55
441-Rentals/Leases	10,000.00		259.26		9,740.74
442-Building Repair & Maintenance	26,000.00		26,550.05		-550.05
443-Equipment Repair & Maintenance	2,500.00		984.57		1,515.43
446-Property Insurance	41,309.00		41,308.91		0.09
450-Supplies	32,000.00	6,699.23	45,022.89		-13,022.89
452-Maintenance Supplies	14,000.00		13,084.55		915.45

Chatham School District
Revenue & Expense Accounts
Budget vs Actual - Actual, Encumbrance
For the Period from May 1, 2023 to May 31, 2023

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
453-Janitorial Supplies	3,000.00		3,246.04		-246.04
454-Office Supplies	7,300.00	224.04	7,677.37		-377.37
458-Vehicle Gasoline, Diesel, Oil	5,500.00	649.03	6,109.76		-609.76
459-Food		419.88	2,568.98		-2,568.98
471-Textbooks	500.00				500.00
472-Library Books	500.00				500.00
479-Other Supplies Materials Media	8,400.00		602.00		7,798.00
490-Other Expenses	1,160.00		351.05		808.95
491-Dues and Fees	2,430.00		1,860.00		570.00
Total Expenditures	1,644,793.00	129,475.57	1,407,563.37		237,229.63

Chatham School District
Revenue & Expense Accounts
Budget vs Actual - Actual, Encumbrance
For the Period from May 1, 2023 to May 31, 2023

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	100,000.00	8,333.34	70,000.04		29,999.96
315-Certified Teacher	347,584.00	29,824.91	245,001.59		102,582.41
316-Certified Extra Duty Pay	12,850.00	250.00	19,425.90		-6,575.90
323-Non-Certified Aide	90,367.00	6,752.03	65,982.45		24,384.55
324-Non-Certified Support Staff	31,217.00	3,063.38	26,257.51		4,959.49
325-Non Cert Maintenance Custodial	40,008.00	3,240.40	30,327.08		9,680.92
329-Non-Certified Substitute/Temp	30,500.00	892.14	23,353.32		7,146.68
361-Life/Health Insurance	145,350.00	11,309.93	96,110.23		49,239.77
362-Unemployment Insurance	3,035.00	529.55	1,731.43		1,303.57
363-Workers' Compensation	8,515.00	794.35	3,610.08		4,904.92
364-FICA Contribution	21,370.00	1,632.63	16,240.14		5,129.86
365-TRS	113,357.00	4,824.07	42,298.79		71,058.21
366-PERS	40,058.00	2,877.22	27,038.70		13,019.30
369-Other Employee Benefits	2,000.00				2,000.00
410-Professional Technical Service	10,000.00	3,715.10	9,144.73		855.27
420-Staff Travel & Per Diem	7,000.00		5,087.70		1,912.30
425-Student Travel	60,000.00	2,220.75	31,705.95		28,294.05
431-Water & Sewer	26,000.00		4,322.79		21,677.21
432-Garbage	2,800.00		2,884.46		-84.46
433-Communications	101,500.00	1,992.45	78,023.73		23,476.27
436-Electricity	35,588.00		24,878.76		10,709.24
438-Heating Fuel	53,843.00		39,434.51		14,408.49
440-Other Purchased Services	750.00				750.00
441-Rentals/Leases	9,000.00		1,556.58		7,443.42
442-Building Repair & Maintenance	5,000.00		3,434.24		1,565.76
443-Equipment Repair & Maintenance	8,000.00		6,286.63		1,713.37
446-Property Insurance	14,534.00		14,534.01		-0.01
450-Supplies	16,500.00	42.50	10,674.09		5,825.91
452-Maintenance Supplies	3,000.00	5.52	1,090.13		1,909.87
453-Janitorial Supplies	5,000.00		3,651.39		1,348.61
454-Office Supplies	2,700.00		3,249.56		-549.56
458-Vehicle Gasoline, Diesel, Oil	150.00		123.85		26.15
471-Textbooks	1,000.00		390.57		609.43

Chatham School District
 Revenue & Expense Accounts
 Budget vs Actual - Actual, Encumbrance
 For the Period from May 1, 2023 to May 31, 2023

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	650.00		393.86		256.14
491-Dues and Fees	2,330.00		1,855.00		475.00
Total Expenditures	1,352,056.00	82,300.27	910,099.80		441,956.20

Chatham School District
Revenue & Expense Accounts
 Budget vs Actual - Actual, Encumbrance
 For the Period from May 1, 2023 to May 31, 2023

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					
323-Non-Certified Aide	16,722.00	953.26	11,872.41		4,849.59
324-Non-Certified Support Staff	24,009.00	1,791.86	14,916.56		9,092.44
325-Non Cert Maintenance Custodial	6,350.00	634.24	5,937.08		412.92
329-Non-Certified Substitute/Temp	2,250.00		2,000.00		250.00
362-Unemployment Insurance	217.00	33.79	135.18		81.82
363-Workers' Compensation	784.00	50.69	245.56		538.44
364-FICA Contribution	3,773.00	258.54	2,770.74		1,002.26
366-PERS	10,095.00	603.93	5,893.59		4,201.41
369-Other Employee Benefits	500.00		1,492.50		-992.50
410-Professional Technical Service	1,700.00	3,117.88	4,076.86		-2,376.86
420-Staff Travel & Per Diem	2,600.00		1,039.20		1,560.80
432-Garbage	50.00				50.00
433-Communications	40,500.00	787.36	30,555.66		9,944.34
438-Heating Fuel	18,535.00		11,213.08		7,321.92
440-Other Purchased Services	31,700.00	4,912.15	35,337.87		-3,637.87
441-Rentals/Leases	1,500.00		191.31		1,308.69
442-Building Repair & Maintenance	2,000.00		1,375.31		624.69
443-Equipment Repair & Maintenance	1,100.00				1,100.00
446-Property Insurance	10,166.00		10,166.76		-0.76
450-Supplies	9,000.00		7,296.68		1,703.32
452-Maintenance Supplies	1,000.00		342.65		657.35
453-Janitorial Supplies	750.00				750.00
454-Office Supplies	100.00		192.80		-92.80
490-Other Expenses	6,000.00		1,265.77		4,734.23
491-Dues and Fees	945.00		695.68		249.32
Total Expenditures	192,346.00	13,143.70	149,013.25		43,332.75

Chatham School District
Revenue & Expense Accounts
Budget vs Actual - Actual, Encumbrance
For the Period from May 1, 2023 to May 31, 2023

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 May 1, 2023 to May 31, 2023

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
316-Certified Extra Duty Pay		7,000.00	7,000.00		-7,000.00
323-Non-Certified Aide		1,200.08	19,793.09		-19,793.09
324-Non-Certified Support Staff	14,277.00		1,575.11		12,701.89
325-Non Cert Maintenance Custodial	42,957.00	2,814.44	37,151.60		5,805.40
329-Non-Certified Substitute/Temp	56,600.00	10,826.72	50,185.63		6,414.37
361-Life/Health Insurance	5,540.00	1,026.44	5,802.88		-262.88
362-Unemployment Insurance	553.00	219.91	553.74		-0.74
363-Workers' Compensation	1,996.00	329.88	948.02		1,047.98
364-FICA Contribution	8,811.00	1,288.89	8,767.78		43.22
365-TRS	1,723.00				1,723.00
366-PERS	14,186.00	2,425.17	14,522.32		-336.32
410-Professional Technical Service	1,700.00	4,051.02	7,733.15		-6,033.15
420-Staff Travel & Per Diem	6,200.00		5,501.91		698.09
431-Water & Sewer	3,375.00		1,350.00		2,025.00
432-Garbage	675.00		250.00		425.00
433-Communications	60,000.00	2,416.80	28,707.86		31,292.14
436-Electricity	47,142.00	2,380.32	28,748.41		18,393.59
438-Heating Fuel	64,606.00	26,351.13	64,663.98		-57.98
440-Other Purchased Services	500.00		811.63		-311.63
441-Rentals/Leases	4,500.00		90.97		4,409.03
442-Building Repair & Maintenance	4,000.00		2,734.89		1,265.11
443-Equipment Repair & Maintenance	8,000.00		7,690.46		309.54
446-Property Insurance	14,149.00		14,149.03		-0.03
450-Supplies	1,000.00		-129.53		1,129.53
452-Maintenance Supplies	1,500.00	542.85	1,791.58		-291.58
453-Janitorial Supplies	3,000.00		2,395.99		604.01
454-Office Supplies	500.00		344.46		155.54
458-Vehicle Gasoline, Diesel, Oil	400.00	715.82	1,169.55		-769.55
471-Textbooks	500.00				500.00
472-Library Books	250.00				250.00
490-Other Expenses	350.00		17.50		332.50
491-Dues and Fees	50.00	120.00	120.00		-70.00

Chatham School District
 Revenue & Expense Accounts
 Budget vs Actual - Actual, Encumbrance
 For the Period from May 1, 2023 to May 31, 2023

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 Expenditures	376,040.00	63,709.47	314,442.01		61,597.99
	<u>376,040.00</u>	<u>63,709.47</u>	<u>314,442.01</u>		<u>61,597.99</u>

Chatham School District
Revenue & Expense Accounts
Budget vs Actual - Actual, Encumbrance
For the Period from May 1, 2023 to May 31, 2023

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	84,000.00	7,000.00	123,846.17		-39,846.17
316-Certified Extra Duty Pay	51,450.00		6,600.00		44,850.00
324-Non-Certified Support Staff	151,552.00	15,324.19	159,678.21		-8,126.21
329-Non-Certified Substitute/Temp	22,500.00	660.00	13,287.20		9,212.80
361-Life/Health Insurance	37,000.00	2,507.35	38,958.20		-1,958.20
362-Unemployment Insurance	1,167.00	164.84	883.97		283.03
363-Workers' Compensation	4,472.00	348.36	2,506.45		1,965.55
364-FICA Contribution	14,968.00	1,393.13	15,907.50		-939.50
365-TRS	33,347.00	879.20	15,555.05		17,791.95
366-PERS	40,069.00	3,398.89	35,461.26		4,607.74
369-Other Employee Benefits	1,000.00				1,000.00
390-Transportation Allowance	7,000.00		7,000.00		
410-Professional Technical Service	274,288.00	16,465.92	230,974.59		43,313.41
412-Auditing Accounting Service	88,000.00		104,160.00		-16,160.00
414-Legal Services	10,000.00	1,518.00	8,939.50		1,060.50
420-Staff Travel & Per Diem	60,700.00	885.00	62,472.26		-1,772.26
425-Student Travel			1,342.00		-1,342.00
433-Communications	17,000.00	383.30	5,901.76		11,098.24
436-Electricity	3,916.00	343.41	3,962.26		-46.26
440-Other Purchased Services	4,250.00	1,589.76	22,251.00		-18,001.00
441-Rentals/Leases	4,500.00	295.11	1,180.44		3,319.56
442-Building Repair & Maintenance	1,000.00		628.92		371.08
443-Equipment Repair & Maintenance	750.00				750.00
446-Property Insurance	4,590.00		4,589.88		0.12
447-Liability Insurance	38,006.00		38,006.81		-0.81
450-Supplies	32,510.00		32,343.56		166.44
452-Maintenance Supplies	100.00				100.00
454-Office Supplies	3,200.00		3,584.21		-384.21
459-Food			519.74		-519.74
490-Other Expenses	5,700.00		5,306.44		393.56
491-Dues and Fees	24,155.00	1,840.70	23,383.93		771.07
495-Indirect Cost Recovery	-50,000.00		-49,946.90		-53.10
510-Equipment	7,600.00		7,600.00		

Chatham School District
 Revenue & Expense Accounts
 Budget vs Actual - Actual, Encumbrance
 For the Period from May 1, 2023 to May 31, 2023

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
550-Transfer to Other Funds	50,000.00				50,000.00
Total Expenditures	1,028,790.00	54,997.16	926,884.41		101,905.59

MEMORANDUM OF AGREEMENT REGARDING GUSTAVUS TEACHER HOUSING
STIPEND

The Chatham School District (“the District”) and the Chatham-NEA (“the Association”) enter into this Memorandum of Agreement (MOA) in order to document the Association’s approval of housing stipend payments to teachers at the Gustavus site.

Whereas, the District and Association are parties to a Negotiated Agreement that expires on June 30, 2025;

Whereas, the District offers District provided teacher housing to teachers at all of its sites except Gustavus;

Whereas, the rent charged by the District for teacher housing is below market and is subsidized by the District;

Whereas, the School Board and Association recognize that Gustavus teachers face additional housing costs;

Whereas, the Negotiated Agreement between the District and the Association does not specifically authorize housing stipends;

The Association and District agree to the following:

1. This Memorandum of Agreement shall be effective as of the date it is signed by all parties below.
2. Teachers in Gustavus that rent housing may be eligible for a housing stipend pursuant to the following terms:
 - a. Gustavus teachers will be eligible for a monthly stipend to cover rent costs (excluding utilities).
 - b. Gustavus teachers shall be eligible for a monthly stipend for monthly rent payments greater than \$740. There will be a cap of \$500 per month.
 - c. For example, if a teacher’s monthly rent is \$1,000 the teacher would receive a \$260 monthly stipend. If the teacher’s monthly rent is \$1240, the teacher would receive a \$500 monthly stipend. If the teacher’s monthly rent is \$1,500, the teacher would still receive a \$500 monthly stipend.
 - d. To be eligible for the housing stipend, the teacher must provide a copy of their rental agreement or lease to the District. If utilities are included

in the rent charged, the teacher must provide a letter from the landlord documenting the monthly cost of utilities.

3. Teachers who own a house will not be eligible for the stipend.
4. The Association and District will negotiate this housing stipend for inclusion in the successor agreement to the current Negotiated Agreement.
5. This MOA shall expire on June 30, 2025.
6. The District shall provide each certified teacher with a copy of this MOA.

ACCEPTANCE

The Chatham School District hereby accepts and agrees to this Agreement and the conditions and provisions contained herein.

Board President
Chatham School District

Date

Superintendent
Chatham School District

Date

ACCEPTANCE

The Chatham NEA hereby accepts and agrees to this Agreement and the conditions and provisions contained herein.

Association President
Chatham-NEA

Date

FY 2024 General Fund Summary - **Budget Projection - draft 2 - 5.9.23**

	FY 23 Approved Budget - revised	07.1.22 - 04.30.23 Year To Date - Actual	Budget Remaining	Proposed FY 24 budget Draft #1	Proposed FY 24 budget Draft #2
Revenues					
Beginning Balance	-				-
Total Local Revenue	291,000	165,153	125,847	279,000	279,000
Total State Revenue	3,494,682	2,750,200	744,482	3,653,480	3,933,893
Total Federal Revenue	398,437	166,332	232,105	346,973	425,444
Transfers In	100,000	-	100,000	-	-
Total Revenue	4,284,119	3,081,685	1,202,434	4,279,453	4,638,337
Expenditures	4,594,025	3,317,347	1,276,678	4,859,477	4,912,035
Total General Fund Expenditures/Encumbrances	4,594,025	3,317,347	1,276,678	4,859,477	4,912,035
Excess of Revenues over/(under) Expenditures	(309,906)	(235,662)	-	(580,024)	(273,698)

Chatham School District
 FY 2024 Budget Projection
 Draft #2 - 5.9.23

Revenue	FY 23 Approved Budget - revised	07.1.22 - 04.30.23 Year To Date - Actual	Budget Remaining	Proposed FY 24 budget Draft #1	Proposed FY 24 budget Draft #2
Beginning Balance	\$ -	\$ -	\$ -		0
Local					
100-031 Earnings/Investments	\$ 3,000	\$ 844	\$ 2,156	\$ 3,000	\$ 3,000
100-040 Other Local	\$ 32,000	\$ 23,875	\$ 8,125	\$ 20,000	\$ 20,000
100-046 Rental Revenue	\$ 4,000	\$ 2,719	\$ 1,281	\$ 4,000	\$ 4,000
100-047 E Rate	\$ 252,000	\$ 137,714	\$ 114,286	\$ 252,000	\$ 252,000
Total Local Revenue	291,000	165,153	125,847	279,000	279,000
State					
100-050 Revenue from State Sources	\$ -	\$ -	\$ -	\$ -	\$ -
100-051 Foundation	3,223,386	2,629,985	593,401	3,470,204	3,186,922
HB 281 -	119,299	119,299	-	-	368,634
100-056 TRS Relief	133,755	-	133,755	160,739	161,067
100-057 PERS Relief	17,326	-	17,326	21,637	216,370
100-090 Other State Revenue	916	916	-	900	900
Total State Revenue	3,494,682	2,750,200	744,482	3,653,480	3,933,893
Federal					
100-110 PL 81-874 (Title VIII)	\$ 192,637	\$ 166,332	\$ 26,305	\$ 156,780	\$ 182,343
100-181 Forest Receipts - Unrestricted	\$ 205,800	\$ -	\$ 205,800	\$ 190,193	\$ 243,101
Total Federal Revenue	398,437	166,332	232,105	346,973	425,444
Transfers In	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -
Total Revenue	\$ 4,284,119	\$ 3,081,685	\$ 1,202,434	\$ 4,279,453	\$ 4,638,337

135 + 16
 correspondence +
 6 intensive
 based on projected
 Adjusted ADM
 FY 24 rate - 12.96%
 FY 24 rate 3.10%

Chatham School District
 FY 2024 Budget Projection
 Draft #2 - 5.6.23

Chatham School District

Revenue

Function: Undesignated (000)

	FY 23 Approved Budget - revised	07.1.22 - 04.30.23 Year To Date - Actual	Budget Remaining	FY 23 budget comments	Proposed FY 24 budget Draft #1	Proposed FY 24 budget Draft #2	FY 24 budget comments
031-Earnings on Investments	3,000.00	844.28	2,155.72		3,000.00	3,000.00	
040-Other Local Revenues	32,000.00	23,874.86	8,125.14		20,000.00	20,000.00	
046-Rental Income	4,000.00	2,719.05	1,280.95		4,000.00	4,000.00	
047-E-Rate	252,000.00	137,714.40	114,285.60		252,000.00	252,000.00	federal reimbursement
051-Foundation Program Revenue	3,223,386.00	2,629,985.00	593,401.00	ADM 121.25 + 18.75 correspondence+ 7 intensive	3,470,204.00	3,186,922.00	ADM 135 + 16 correspondence + 6 intensive
051- HB 281 - one time payment	119,299.00	119,299.00	0.00	based on ADM	0.00	368,634.00	\$680 onetime funding based on FY 23 final AADM
056-TRS On-Behalf Revenue	133,755.00	0.00	133,755.00	FY 23 rate - 12.06%	160,739.00	161,067.00	FY 24 rate - 12.96%
057-PERS On-Behalf Revenue	17,326.00	0.00	17,326.00	FY 23 rate - 2.79%	21,637.00	216,370.00	FY 24 rate - 3.01%
090-Other State Revenues	916.00	916.00	0.00	based on ADM	900.00	900.00	PFD raffle
110-Impact Aid	192,637.00	166,332.00	26,305.00		156,780.00	182,343.00	average of last 5 years of impact aid received
181-Other Federal Revenue through SOA	205,800.00	0.00	205,800.00		190,193.00	243,101.00	average of last 5 years of NFR received
250 - Transfers from Other Funds	100,000.00	0.00	100,000.00	transfer from other funds	0.00	0.00	
Total Revenue	4,284,119.00	3,081,684.59	1,202,434.41		4,279,453.00	4,638,337.00	

Chatham School District
 Angoon

School: Angoon (060)

Function: 100 Instruction (100)

	FY 23 Approved Budget - revised	07.1.22 - 04.30.23 Year To Date - Actual	Budget Remaining	FY 23 budget comments	Proposed FY 24 budget Draft #1	Proposed FY 24 budget Draft #2	FY 24 budget comments
315-Certified Teacher	314,813.00	277,743.95	37,069.05	6.2 fte	328,230.00	328,230.00	6.5 FTE
316-Certified Extra Duty Pay	5,000.00	1,460.00	3,540.00		5,000.00	5,000.00	
329-Non-Certified Substitute/Temp	15,000.00	8,190.18	6,809.82		10,000.00	10,000.00	
361-Life/Health Insurance	49,950.00	39,473.86	10,476.14		80,700.00	80,700.00	
362-Unemployment Insurance	1,500.00	888.96	611.04		1,200.00	1,200.00	
363-Workers' Compensation	5,022.00	1,851.43	3,170.57		5,200.00	5,200.00	
364-FICA Contribution	6,061.00	4,955.65	1,105.35		5,597.00	5,597.00	
365-TRS	40,168.00	35,694.19	4,473.81	12.56% TRS	41,854.00	41,854.00	12.56% TRS
365-TRS on behalf	38,569.00	0.00	38,569.00	12.06% on behalf	43,187.00	43,187.00	12.96% on behalf
369-Leave Buy Out	1,000.00	1,074.47	-74.47		500.00	500.00	
420-Staff Travel & Per Diem	3,000.00	2,126.09	873.91		3,000.00	3,000.00	

Chatham School District
 FY 2024 Budget Projection
 Draft #2 - 5.6.23

	Approved Budget - revised	Year To Date - Actual	Budget Remaining	FY 23 budget comments	Proposed FY 24 budget Draft #1	Proposed FY 24 budget Draft #2	FY 24 budget comments
440-Other Purchased Services	500.00	0.00	500.00		500.00	500.00	
450-Supplies	15,000.00	20,352.15	-5,352.15		15,000.00	15,000.00	
471-Textbooks	500.00	0.00	500.00		500.00	500.00	
472-Library Books	500.00	0.00	500.00		500.00	500.00	
479 - Other Supplies Materials/Media	7,000.00	602.00	6,398.00		1,000.00	1,000.00	
490-Other Expenses	500.00	32.50	467.50		500.00	500.00	
491-Dues and Fees	500.00	180.00	320.00		500.00	500.00	
510-Equipment	0.00	0.00	0.00		0.00	0.00	
Total Expenditures	504,583.00	394,625.43	109,957.57		542,968.00	542,968.00	
School: Angoon (060)							
Function: Special Education Instruction (200)							
	FY 23	07.1.22 - 04.30.23					
	Approved Budget - revised	Year To Date - Actual	Budget Remaining		Proposed FY 24 budget Draft #1	Proposed FY 24 budget Draft 2	
315-Certified Teacher	71,544.00	57,234.40	14,309.60	1 FTE	72,974.00	72,974.00	1 FTE
316-Certified Extra Duty Pay	4,000.00	2,946.30	1,053.70		4,000.00	4,000.00	
323-Non-Certified Aide	78,005.00	63,632.71	14,372.29	3.26 FTE	79,005.00	79,005.00	3.26 FTE
329-Non-Certified Substitute/Temp	7,000.00	7,287.82	-287.82		5,000.00	5,000.00	
361-Life/Health Insurance	10,700.00	8,178.79	2,521.21		10,700.00	10,700.00	
362-Unemployment Insurance	402.00	353.92	48.08		500.00	500.00	
363-Workers' Compensation	1,950.00	849.71	1,100.29		1,800.00	1,800.00	
364-FICA Contribution	7,598.00	6,298.06	1,299.94		7,537.00	7,537.00	
365-TRS	9,488.00	7,694.32	1,793.68	12.56% TRS	9,667.00	9,667.00	12.56% TRS
365-TRS on behalf	9,110.00	0.00	9,110.00	12.06% on behalf	9,975.00	9,975.00	12.96% on behalf
366-PERS	17,162.00	10,088.05	7,073.95	22% PERS	17,381.00	17,381.00	22% PERS
366-PERS on behalf	2,177.00	0.00	2,177.00	2.79% on behalf	2,450.00	2,450.00	3.10% on behalf
369-Leave Buy Out	1,500.00	0.00	1,500.00		500.00	500.00	
410 - Professional/Technical Services	2,000.00	0.00	2,000.00		2,000.00	2,000.00	
420-Staff Travel & Per Diem	1,000.00	1,319.40	-319.40		1,000.00	1,000.00	
450-Supplies	1,500.00	1,343.91	156.09		1,500.00	1,500.00	
479-Other Supplies Materials Media	0.00	0.00	0.00		0.00	0.00	
490 - Other Expenses	250.00	0.00	250.00		250.00	250.00	
491-Dues & Fees	250.00	0.00	250.00		250.00	250.00	
Total Expenditures	225,636.00	167,227.39	58,408.61		226,489.00	226,489.00	

Chatham School District
 FY 2024 Budget Projection
 Draft #2 - 5.6.23

	Approved Budget - revised	Year To Date - Actual	Budget Remaining	FY 23 budget comments	Proposed FY 24 budget Draft #1	Proposed FY 24 budget Draft #2	FY 24 budget comments
School: Angoon (060)							
Function: Support Services - Instruction (350)							
	FY 23	07.1.22 - 04.30.23					
	Approved Budget - revised	Year To Date - Actual	Budget Remaining		Proposed FY 24 budget Draft #1	Proposed FY 24 budget Draft #2	
410-Professional Technical Service	1,000.00	0.00	1,000.00		1,000.00	1,000.00	
430-Utility Services	2,000.00	0.00	2,000.00		500.00	500.00	
433-Communications	100,000.00	59,926.23	40,073.77	\$80,000 erate; \$20,000 district	100,000.00	100,000.00	\$80,000 erate; \$20,000 district
443-Equipment Repair & Maintenance	500.00	0.00	500.00		500.00	500.00	
450 - Supplies	500.00	208.17	291.83		250.00	250.00	
Total Expenditures	104,000.00	60,134.40	43,865.60		102,250.00	102,250.00	

	FY 23	07.1.22 - 04.30.23			Proposed FY 24 budget Draft #1	Proposed FY 24 budget Draft #2	
School: Angoon (060)							
Function: School Administration (400)							
	Approved Budget - revised	Year To Date - Actual	Budget Remaining		Proposed FY 24 budget Draft #1	Proposed FY 24 budget Draft #2	
313-Certified Principal	92,000.00	69,000.03	22,999.97		94,000.00	94,000.00	1 FTE
316-Certified Extra Duty Pay	500.00	0.00	500.00		500.00	500.00	
361-Life/Health Insurance	10,700.00	9,937.21	762.79		10,700.00	10,700.00	
362-Unemployment Insurance	175.00	177.09	-2.09		250.00	250.00	
363-Workers' Compensation	1,500.00	498.31	1,001.69		425.00	425.00	
364-FICA Contribution	1,342.00	1,000.53	341.47		1,370.00	1,370.00	
365-TRS	11,618.00	8,666.37	2,951.63	12.56% TRS	11,869.00	11,869.00	12.56% TRS
365-TRS on behalf	11,156.00	0.00	11,156.00	12.06% on behalf	12,247.00	12,247.00	12.96% on behalf
369-Leave Buy Out	500.00	0.00	500.00		500.00	500.00	
390- Transportation Allowance	5,000.00	5,000.00	0.00		0.00	0.00	
410-Professional/Technical Services	0.00	4,288.93	-4,288.93		0.00	0.00	
420-Staff Travel & Per Diem	6,000.00	5,098.17	901.83		4,000.00	4,000.00	
433-Communications	1,000.00	0.00	1,000.00		500.00	500.00	
441-Rentals/Leases	10,000.00	259.26	9,740.74		10,000.00	10,000.00	Copy machine monthly rental
454-Office Supplies	2,500.00	2,254.99	245.01		1,000.00	1,000.00	
490-Other Expenses	0.00	0.00	0.00		50.00	50.00	
491-Dues and Fees	1,010.00	1,010.00	0.00		1,010.00	1,010.00	professional dues
Total Expenditures	155,001.00	107,190.89	47,810.11		148,421.00	148,421.00	

School: Angoon (060) **FY 23**

Chatham School District
 FY 2024 Budget Projection
 Draft #2 - 5.6.23

Function: School Administration Support Services (450)	Approved Budget - revised	Year To Date - Actual	Budget Remaining	FY 23 budget comments	Proposed FY 24 budget Draft #1	Proposed FY 24 budget Draft #2	FY 24 budget comments
	Approved Budget - revised	Year To Date - Actual	Budget Remaining		Proposed FY 24 budget Draft #1	Proposed FY 24 budget Draft #2	
		07.1.22 - 04.30.23					
		Year To Date - Actual	Budget Remaining		Proposed FY 24 budget Draft #1	Proposed FY 24 budget Draft #2	
324-Non-Certified Support Staff	49,265.00	33,874.64	15,390.36	1.94 FTE	50,743.00	50,743.00	1.94 FTE
329-Non-Certified Substitute/Temp	4,500.00	4,167.18	332.82		2,000.00	2,000.00	
361-Life/Health Insurance	7,200.00	4,800.00	2,400.00		7,200.00	7,200.00	
362-Unemployment Insurance	275.00	144.67	130.33		175.00	175.00	
363-Workers' Compensation	865.00	271.60	593.40		725.00	725.00	
364-FICA Contribution	4,113.00	3,294.78	818.22		4,035.00	4,035.00	
366-PERS	10,838.00	7,499.94	3,338.06	22% PERS	11,164.00	11,164.00	22% PERS
366-PERS on Behalf	1,375.00	0.00	1,375.00	2.79% on behalf	1,575.00	1,575.00	3.10% on behalf
369-Other Employee Benefits	0.00	227.78	-227.78				
454-Office Supplies	4,800.00	4,516.03	283.97		1,000.00	1,000.00	
Total Expenditures	83,231.00	58,796.62	24,434.38		78,617.00	78,617.00	
Function: Operations and Maintenance of Plant (600)	FY 23	07.1.22 - 04.30.23					
	Approved Budget - revised	Year To Date - Actual	Budget Remaining		Proposed FY 24 budget Draft #1	Proposed FY 24 budget Draft #2	
325-Non Cert Maintenance Custodial	72,998.00	64,681.66	8,316.34	2 FTE	74,458.00	74,458.00	2 FTE
329-Non-Certified Substitute/Temp	10,000.00	11,030.18	-1,030.18		5,000.00	5,000.00	
361-Life/Health Insurance	3,600.00	2,700.00	900.00		3,600.00	3,600.00	
362-Unemployment Insurance	500.00	253.93	246.07		694.00	694.00	
363-Workers' Compensation	1,500.00	613.36	886.64		1,500.00	1,500.00	
364-FICA Contribution	6,350.00	5,998.51	351.49		6,078.00	6,078.00	
366-PERS	16,060.00	13,743.74	2,316.26	22% PERS	16,380.00	16,380.00	22% PERS
366-PERS on behalf	2,036.00	0.00	2,036.00	2.79% on behalf	2,308.00	2,308.00	3.10% on behalf
369-Leave Buy Out	500.00	0.00	500.00		500.00	500.00	
410-Professional Technical Service	3,000.00	2,933.00	67.00		3,000.00	3,000.00	
420-Staff Travel & Per Diem	2,500.00	2,291.72	208.28		1,000.00	1,000.00	
431-Water & Sewer	10,000.00	9,650.00	350.00		10,000.00	10,000.00	
432-Garbage	2,200.00	1,950.00	250.00		2,200.00	2,200.00	
435-Energy	33,150.00	31,239.33	1,910.67		35,000.00	35,000.00	
436-Electricity	176,693.00	132,727.01	43,965.99		190,000.00	190,000.00	
438-Heating Fuel	14,852.00	7,426.98	7,425.02		15,000.00	15,000.00	
440-Other Purchased Services	1,200.00	1,129.45	70.55		1,000.00	1,000.00	
442-Building Repair & Maintenance	26,000.00	25,381.53	618.47		10,000.00	10,000.00	
443-Equipment Repair & Maintenance	2,000.00	984.57	1,015.43		10,000.00	10,000.00	

Chatham School District
 FY 2024 Budget Projection
 Draft #2 - 5.6.23

	Approved Budget - revised	Year To Date - Actual	Budget Remaining	FY 23 budget comments	Proposed FY 24 budget Draft #1	Proposed FY 24 budget Draft #2	FY 24 budget comments
446-Property Insurance	41,309.00	41,308.91	0.09		46,900.00	51,683.00	
452-Maintenance Supplies	14,000.00	12,967.90	1,032.10		10,000.00	10,000.00	
453-Janitorial Supplies	3,000.00	2,179.67	820.33		4,000.00	4,000.00	
458-Vehicle Gasoline, Diesel, Oil	5,500.00	5,460.73	39.27		3,500.00	3,500.00	
490-Other Expenses	100.00	0.00	100.00		100.00	100.00	
491-Dues & Fees	0.00	0.00	0.00		50.00	50.00	
Total Expenditures	449,048.00	376,652.18	72,395.82		452,268.00	457,051.00	
School: Angoon (060)							
Function: Student Activities (700)							
	FY 23 Approved Budget - revised	07.1.22 - 04.30.23 Year To Date - Actual	Budget Remaining		Proposed FY 24 budget Draft #1	Proposed FY 24 budget Draft #2	
316-Certified Extra Duty Pay	10,000.00	5,600.00	4,400.00		5,000.00	5,000.00	.15 FTE
329-Non-Certified Substitute/Temp	6,000.00	4,700.00	1,300.00		5,000.00	5,000.00	.15 FTE
361-Life/Health Insurance	1,000.00	660.47	339.53		500.00	500.00	
362-Unemployment Insurance	160.00	21.00	139.00		155.00	155.00	
363-Workers' Compensation	3,200.00	51.50	3,148.50		260.00	260.00	
364-FICA Contribution	604.00	440.75	163.25		385.00	385.00	
365-TRS	1,256.00	703.36	552.64	12.56% TRS	628.00	628.00	12.56% TRS
365-TRS on behalf	1,206.00	0.00	1,206.00	12.06% on behalf	648.00	648.00	12.96% on behalf
366-PERS	1,320.00	704.00	616.00	22% PERS	1,100.00	1,100.00	22% PERS
366-PERS on behalf	168.00	0.00	168.00	2.79% on behalf	155.00	155.00	3.10% on behalf
420-Staff Travel & Per Diem	2,000.00	175.00	1,825.00		1,000.00	1,000.00	
425-Student Travel	79,000.00	70,979.20	8,020.80		79,000.00	79,000.00	
450-Supplies	15,000.00	15,642.98	-642.98		1,000.00	1,000.00	
479-Other supplies, materials, media	1,400.00	0.00	1,400.00		1,200.00	1,200.00	
490-Other Expenses	310.00	310.00	0.00		0.00	0.00	
491-Dues and Fees	670.00	670.00	0.00		1,000.00	1,000.00	
Total Expenditures	123,294.00	100,658.26	22,635.74		97,031.00	97,031.00	
School: Angoon (060)							
Function: Other Financing Uses (900)							
	FY 23 Approved Budget - revised	07.1.22 - 04.30.23 Year To Date - Actual	Budget Remaining		Proposed FY 24 budget Draft #1	Proposed FY 24 budget Draft #2	
550-Transfer to Other Funds	0.00	0.00	0.00		25,000.00	25,000.00	Transfer to Food Service
Total Expenditures	0.00	0.00	0.00		25,000.00	25,000.00	

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	Approved Budget - revised	Year To Date - Actual	Budget Remaining	FY 23 budget comments	Proposed FY 24 budget Draft #1	Proposed FY 24 budget Draft #2	FY 24 budget comments
Total Angoon	1,644,793.00	1,265,285.17	379,507.83		1,673,044.00	1,677,827.00	

School: Gustavus (062)

Function: 100 Instruction (100)

	FY 23 Approved Budget - revised	07.1.22 - 04.30.23 Year To Date - Actual	Budget Remaining		Proposed FY 24 budget Draft #1	Proposed FY 24 budget Draft #2	
315-Certified Teacher	263,799.00	173,153.40	90,645.60	4 FTE	286,520.00	286,520.00	4.5 FTE
316-Certified Extra Duty Pay	2,000.00	8,250.90	-6,250.90		2,000.00	2,000.00	
329-Non-Certified Substitute/Temp	10,000.00	7,769.66	2,230.34		8,000.00	8,000.00	
361-Life/Health Insurance	64,050.00	36,277.80	27,772.20		82,300.00	82,300.00	
362-Unemployment Insurance	839.00	485.11	353.89		900.00	900.00	
363-Workers' Compensation	4,309.00	1,209.20	3,099.80		3,709.00	3,709.00	
364-FICA Contribution	4,620.00	3,314.36	1,305.64		4,795.00	4,795.00	
365-TRS	33,384.00	23,316.03	10,067.97	12.56% TRS	36,238.00	36,238.00	12.56% TRS
365-TRS on behalf	32,055.00	0.00	32,055.00	12.06% on behalf	37,392.00	37,392.00	12.96% on behalf
369-Leave Buy Out	1,000.00	0.00	1,000.00		500.00	500.00	
410-Professional Technical Service	1,000.00	260.00	740.00		1,000.00	1,000.00	
420-Staff Travel & Per Diem	1,500.00	1,004.10	495.90		2,000.00	2,000.00	
425-Student Travel	0.00	0.00	0.00		0.00	0.00	
440-Other Purchased Services	250.00	100.74	149.26		250.00	250.00	
450-Supplies	15,000.00	9,780.31	5,219.69		15,000.00	15,000.00	
471-Textbooks	1,000.00	343.27	656.73		1,000.00	1,000.00	
472-Library Books	500.00	0.00	500.00		500.00	500.00	
490-Other Expenses	100.00	14.10	85.90		250.00	250.00	
491-Dues and Fees	300.00	175.00	125.00		200.00	200.00	
Total Expenditures	435,706.00	265,453.98	170,252.02		482,554.00	482,554.00	

School: Gustavus (062)

Function: Special Education Instruction (200)

	FY 23 Approved Budget - revised	07.1.22 - 04.30.23 Year To Date - Actual	Budget Remaining		Proposed FY 24 budget Draft #1	Proposed FY 24 budget Draft #2	
315-Certified Teacher	83,785.00	42,023.28	41,761.72	1.5 FTE	95,506.00	95,506.00	1.5 FTE
323-Non-Certified Aide	90,367.00	55,133.94	35,233.06	3.19 FTE	94,043.00	94,043.00	3.19 FTE
329-Non-Certified Substitute/Temp	9,000.00	7,740.59	1,259.41		5,000.00	5,000.00	

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	Approved Budget - revised	Year To Date - Actual	Budget Remaining	FY 23 budget comments	Proposed FY 24 budget Draft #1	Proposed FY 24 budget Draft #2	FY 24 budget comments
361-Life/Health Insurance	14,700.00	4,783.18	9,916.82		33,300.00	33,300.00	
362-Unemployment Insurance	935.00	371.34	563.66		972.00	972.00	
363-Workers' Compensation	1,925.00	687.76	1,237.24		1,945.00	1,945.00	
364-FICA Contribution	8,815.00	5,472.98	3,342.02		8,942.00	8,942.00	
365-TRS	10,523.00	5,281.28	5,241.72	12.56% TRS	11,995.00	11,995.00	12.56% TRS
365-TRS on behalf	10,104.00	0.00	10,104.00	12.06% on behalf	12,377.00	12,377.00	12.96% on behalf
366-PERS	19,881.00	12,068.31	7,812.69	22% PERS	20,689.00	20,689.00	22% PERS
366-PERS on behalf	2,521.00	0.00	2,521.00	2.79% on behalf	2,915.00	2,915.00	3.10% on behalf
369-Leave Buy Out	500.00	0.00	500.00		500.00	500.00	
410-Professional/Technical Services	500.00	0.00	500.00		1,000.00	1,000.00	
420-Staff Travel & Per Diem	500.00	0.00	500.00		1,000.00	1,000.00	
450-Supplies	500.00	0.00	500.00		500.00	500.00	
490-Other Expenses	50.00	0.00	50.00		50.00	50.00	
491-Dues & Fees	100.00	0.00	100.00		100.00	100.00	
Total Expenditures	254,706.00	133,562.66	121,143.34		290,834.00	290,834.00	
School: Gustavus (062)							
Function: Support Services - Instruction (350)							
	FY 23	07.1.22 - 04.30.23			Proposed FY 24	Proposed FY 24	
	Approved Budget - revised	Year To Date - Actual	Budget Remaining		budget Draft #1	budget Draft 2	
410-Professional Technical Service	500.00	0.00	500.00		500.00	500.00	
433-Communications	100,000.00	75,160.55	24,839.45		100,000.00	100,000.00	\$80,000 Erate; \$20,000 district
450-Supplies	500.00	0.00	500.00		500.00	500.00	
Total Expenditures	101,000.00	75,160.55	25,839.45		101,000.00	101,000.00	
School: Gustavus (062)							
Function: School Administration (400)							
	FY 23	07.1.22 - 04.30.23			Proposed FY 24	Proposed FY 24	
	Approved Budget - revised	Year To Date - Actual	Budget Remaining		budget Draft #1	budget Draft 2	
313-Certified Principal	100,000.00	61,666.70	38,333.30	1 FTE	102,000.00	92,000.00	1 FTE
316-Certified Extra Duty Pay	850.00	4,475.00	-3,625.00		1,000.00	1,000.00	
361-Life/Health Insurance	33,000.00	18,817.01	14,182.99		33,000.00	33,000.00	
362-Unemployment Insurance	505.00	133.61	371.39		257.00	257.00	
363-Workers' Compensation	673.00	480.25	192.75		1,287.00	1,287.00	
364-FICA Contribution	1,462.00	957.55	504.45		1,495.00	1,495.00	
365-TRS	12,666.00	8,288.68	4,377.32	12.56% TRS	12,937.00	12,937.00	12.56% TRS
365-TRS on behalf	12,163.00	0.00	12,163.00	12.06% on behalf	13,348.00	13,348.00	12.96% on behalf
369-Leave Buy Out	0.00	0.00	0.00		500.00	500.00	

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	Approved Budget - revised	Year To Date - Actual	Budget Remaining	FY 23 budget comments	Proposed FY 24 budget Draft #1	Proposed FY 24 budget Draft #2	FY 24 budget comments
410-Professional Technical Services	0.00	3,114.13	-3,114.13		0.00		
420-Staff Travel & Per Diem	3,500.00	3,517.00	-17.00		4,000.00	4,000.00	
433-Communications	1,500.00	870.73	629.27		1,500.00	1,500.00	
441-Rentals/Leases	9,000.00	1,556.58	7,443.42		9,000.00	9,000.00	copy machine rental
454-Office Supplies	2,500.00	2,558.73	-58.73		1,500.00	1,500.00	
490-Other Expenses	500.00	238.50	261.50		500.00	500.00	
491-Dues and Fees	1,010.00	1,010.00	0.00		1,010.00	1,010.00	Professional Dues
510-Equipment	0.00	0.00	0.00		0.00	0.00	
Total Expenditures	179,329.00	107,684.47	71,644.53		183,334.00	173,334.00	

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

	FY 23 Approved Budget - revised	07.1.22 - 04.30.23 Year To Date - Actual	Budget Remaining		Proposed FY 24 budget Draft #1	Proposed FY 24 budget Draft 2	
324-Non-Certified Support Staff	31,217.00	25,929.19	5,287.81	.94 FTE	31,842.00	31,842.00	.94 FTE
329-Non-Certified Substitute/Temp	2,500.00	716.17	1,783.83		2,000.00	2,000.00	
361-Life/Health Insurance	33,000.00	24,561.88	8,438.12		33,000.00	33,000.00	
362-Unemployment Insurance	252.00	86.29	165.71		165.00	165.00	
363-Workers' Compensation	768.00	174.09	593.91		423.00	423.00	
364-FICA Contribution	2,580.00	2,038.36	541.64		2,589.00	2,589.00	
366-PERS	6,868.00	5,704.44	1,163.56	22% PERS	7,005.00	7,005.00	22% PERS
366-PERS on behalf	871.00	0.00	871.00	2.79% on behalf	987.00	987.00	3.10% on behalf
454-Office Supplies	200.00	0.00	200.00		500.00	500.00	
Total Expenditures	78,256.00	59,210.42	19,045.58		78,511.00	78,511.00	

School: Gustavus (062)
 Function: Operations and Maintenance of Plant (600)

	FY 23 Approved Budget - revised	07.1.22 - 04.30.23 Year To Date - Actual	Budget Remaining		Proposed FY 24 budget Draft #1	Proposed FY 24 budget Draft 2	
325-Non Cert Maintenance Custodial	40,008.00	29,698.10	10,309.90	1.27 fte	40,378.00	40,378.00	1.27 FTE
329-Non-Certified Substitute/Temp	4,000.00	3,834.76	165.24		2,000.00	2,000.00	
362-Unemployment Insurance	392.00	106.53	285.47		165.00	165.00	
363-Workers' Compensation	690.00	226.43	463.57		690.00	690.00	
364-FICA Contribution	3,366.00	2,565.26	800.74		3,242.00	3,242.00	
366-PERS	8,801.00	6,332.22	2,468.78	22% PERS	8,883.00	8,883.00	22% PERS

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	Approved Budget - revised	Year To Date - Actual	Budget Remaining	FY 23 budget comments	Proposed FY 24 budget Draft #1	Proposed FY 24 budget Draft #2	FY 24 budget comments
366-PERS on behalf	1,116.00	0.00	1,116.00		1,251.00	1,251.00	3.10% on behalf
369-Leave Buy Out	500.00	0.00	500.00	2.79% on behalf	500.00	500.00	
410-Professional Technical Service	8,000.00	1,975.50	6,024.50		8,000.00	8,000.00	Sprinkler inspection, snow removal
420-Staff Travel & Per Diem	500.00	0.00	500.00		1,000.00	1,000.00	
431-Water & Sewer	26,000.00	-132.60	26,132.60		26,000.00	26,000.00	
432-Garbage	2,800.00	2,884.46	-84.46		2,800.00	2,800.00	
436-Electricity	35,588.00	24,878.76	10,709.24		45,600.00	45,600.00	
438-Heating Fuel	53,843.00	39,434.51	14,408.49		60,850.00	60,850.00	
442-Building Repair & Maintenance	5,000.00	3,434.24	1,565.76		5,000.00	5,000.00	
443-Equipment Repair & Maintenance	8,000.00	6,185.89	1,814.11		5,000.00	5,000.00	
446-Property Insurance	14,534.00	14,534.01	-0.01		16,284.00	23,453.00	
452-Maintenance Supplies	3,000.00	1,084.61	1,915.39		3,000.00	3,000.00	
453-Janitorial Supplies	5,000.00	4,399.71	600.29		4,000.00	4,000.00	
458-Vehicle Gasoline, Diesel, Oil	150.00	27.39	122.61		250.00	250.00	
491-Dues and Fees	250.00	141.26	108.74		250.00	250.00	
Total Expenditures	221,538.00	141,611.04	79,926.96		235,143.00	242,312.00	

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

	FY 23 Approved Budget - revised	07.1.22 - 04.30.23 Year To Date - Actual	Budget Remaining	FY 23 budget comments	Proposed FY 24 budget Draft #1	Proposed FY 24 budget Draft #2	FY 24 budget comments
316-Certified Extra Duty Pay	10,000.00	5,200.00	4,800.00		10,000.00	10,000.00	
329-Non-Certified Substitute/Temp	5,000.00	2,400.00	2,600.00		5,000.00	5,000.00	
361-Life/Health Insurance	600.00	360.43	239.57		600.00	600.00	
362-Unemployment Insurance	112.00	19.00	93.00		112.00	112.00	
363-Workers' Compensation	150.00	38.00	112.00		150.00	150.00	
364-FICA Contribution	527.00	259.00	268.00		527.00	527.00	
365-TRS	1,256.00	645.24	610.76	12.56% TRS	1,256.00	1,256.00	12.56% TRS
365-TRS on behalf	1,206.00	0.00	1,206.00	12.06% on behalf	1,296.00	1,296.00	12.96% on behalf
366-PERS	0.00	0.00	0.00	22% PERS	0.00	0.00	22% PERS
366-PERS on behalf	0.00	0.00	0.00	2.79% on behalf	0.00	0.00	3.10% on behalf
420-Staff Travel & Per Diem	1,000.00	0.00	1,000.00		1,000.00	1,000.00	
425-Student Travel	60,000.00	21,675.10	38,324.90		60,000.00	60,000.00	
440-Other Purchased Services	500.00	0.00	500.00		500.00	500.00	
450-Supplies	500.00	481.96	18.04		500.00	500.00	
491-Dues and Fees	670.00	670.00	0.00		1,000.00	1,000.00	
Total Expenditures	81,521.00	31,748.73	49,772.27		81,941.00	81,941.00	

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	Approved Budget - revised	Year To Date - Actual	Budget Remaining	FY 23 budget comments	Proposed FY 24 budget Draft #1	Proposed FY 24 budget Draft #2	FY 24 budget comments
Total Gustavus	1,352,056.00	814,431.85	537,624.15		1,453,317.00	1,450,486.00	

School: Tenakee (064)

Function: 100 Instruction (100)

	FY 23 Approved Budget - revised	07.1.22 - 04.30.23 Year To Date - Actual	Budget Remaining		Proposed FY 24 budget Draft #1	Proposed FY 24 budget Draft 2	
321-Non-Certified Coordinator/Director	0.00	0.00	0.00	paid from ESSER III	62,000.00	62,000.00	1 FTE No grant funds for FY 24
323-Non-Certified Aide	16,722.00	10,919.15	5,802.85	.60 FTE	16,721.00	16,721.00	.60 FTE
361-Life/Health Insurance	0.00	0.00	0.00		33,000.00	33,000.00	
362-Unemployment Insurance	75.00	36.67	38.33		394.00	394.00	
363-Workers' Compensation	344.00	74.53	269.47		984.00	984.00	
364-FICA Contribution	1,279.00	949.51	329.49		6,022.00	6,022.00	
366-PERS	3,678.00	2,402.22	1,275.78	22% PERS	17,319.00	17,319.00	22% PERS
366-PERS on behalf	466.00	0.00	466.00	2.79% on behalf	2,440.00	2,440.00	3.10% on behalf
369-Leave Buy Out	500.00	1,492.50	-992.50		500.00	500.00	
410-Professional/Technical Services	1,000.00	958.98	41.02		1,000.00	1,000.00	
420-Staff Travel & Per Diem	1,500.00	1,039.20	460.80		2,000.00	2,000.00	
433-Communications	500.00	0.00	500.00		500.00	500.00	
440-Other Purchased Services	24,000.00	22,276.19	1,723.81		24,000.00	24,000.00	homeschool supplies
441-Rentals/Leases	1,500.00	191.31	1,308.69		1,500.00	1,500.00	xerox rental
443-Equipment Repair & Maintenance	100.00	0.00	100.00		100.00	100.00	
450-Supplies	9,000.00	7,809.19	1,190.81		2,000.00	2,000.00	
490-Other Expenses	6,000.00	746.66	5,253.34		6,000.00	6,000.00	Google Ads
491-Dues and Fees	700.00	650.68	49.32		700.00	700.00	
Total Expenditures	67,364.00	49,546.79	17,817.21		177,180.00	177,180.00	

School: Tenakee (064)

Function: Special Education - (200)

	FY 23 Approved Budget - revised	07.1.22 - 04.30.23 Year To Date - Actual	Budget Remaining		Proposed FY 24 budget Draft #1	Proposed FY 24 budget Draft 2	
420-Travel & Per Diem	1,000.00	0.00	1,000.00		2,000.00	2,000.00	
410-Professional Technical Services	0.00	0.00	0.00		0.00	0.00	
450-Supplies	0.00	0.00	0.00		0.00	0.00	

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	Approved Budget - revised	Year To Date - Actual	Budget Remaining	FY 23 budget comments	Proposed FY 24 budget Draft #1	Proposed FY 24 budget Draft #2	FY 24 budget comments
Total Expenditures	1,000.00	0.00	1,000.00		2,000.00	2,000.00	
Function: Special Education (200)							
School: Tenakee (064)							
Function: Support Services - Instruction (350)							
	FY 23 Approved Budget - revised	07.1.22 - 04.30.23 Year To Date - Actual	Budget Remaining		Proposed FY 24 budget Draft #1	Proposed FY 24 budget Draft 2	
410-Pro/Tech Services	200.00	0.00	200.00		200.00	200.00	
433-Communications	40,000.00	29,768.30	10,231.70		40,000.00	40,000.00	\$32,000 Erate; \$8,000 district
443-Equipment Repair & Maintenance	250.00	19.11	230.89		250.00	250.00	
	<hr/>	<hr/>	<hr/>		<hr/>	<hr/>	
Total Expenditures	40,450.00	29,787.41	10,662.59		40,450.00	40,450.00	
School: Tenakee (064)							
Function: School Administration Support Services (450)							
	FY 23 Approved Budget - revised	07.1.22 - 04.30.23 Year To Date - Actual	Budget Remaining		Proposed FY 24 budget Draft #1	Proposed FY 24 budget Draft 2	
324-Non-Certified Support Staff	24,009.00	13,124.70	10,884.30	1.02 FTE	24,490.00	24,490.00	0.76 FTE
329-Non-Certified Substitute/Temp	250.00	0.00	250.00		250.00	250.00	
361-Life/Health Insurance	0.00	0.00	0.00		0.00	0.00	
362-Unemployment Insurance	63.00	41.40	21.60		247.00	247.00	
363-Workers' Compensation	320.00	77.09	242.91		309.00	309.00	
364-FICA Contribution	1,855.00	1,004.01	850.99		1,893.00	1,893.00	
366-PERS	5,282.00	2,887.44	2,394.56	22% PERS	5,387.00	5,387.00	22% PERS
366-PERS on behalf	669.00	0.00	669.00	2.79% on behalf	760.00	760.00	3.10% On behalf
454-Office Supplies	100.00	0.00	100.00		100.00	100.00	
	<hr/>	<hr/>	<hr/>		<hr/>	<hr/>	
Total Expenditures	32,548.00	17,134.64	15,413.36		33,436.00	33,436.00	
School: Tenakee (064)							
Function: Operations and Maintenance of Plant (600)							
	FY 23	07.1.22 - 04.30.23					

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	Approved Budget - revised	Year To Date - Actual	Budget Remaining	FY 23 budget comments	Proposed FY 24 budget Draft #1	Proposed FY 24 budget Draft #2	FY 24 budget comments
	Approved Budget - revised	Year To Date - Actual	Budget Remaining		Proposed FY 24 budget Draft #1	Proposed FY 24 budget Draft #2	
325-Non Cert Maintenance Custodial	6,350.00	5,302.84	1,047.16	.22 FTE	6,477.00	6,477.00	.38 FTE
329-Non-Certified Substitute/Temp	2,000.00	2,000.00	0.00		2,000.00	2,000.00	
362-Unemployment Insurance	79.00	23.32	55.68		84.00	84.00	
363-Workers' Compensation	120.00	43.25	76.75		105.00	105.00	
364-FICA Contribution	639.00	558.68	80.32		650.00	650.00	
410-Professional/Technical Services	500.00	0.00	500.00		500.00	500.00	
420-Staff Travel	100.00	0.00	100.00		100.00	100.00	
432-Garbage	50.00	0.00	50.00		50.00	50.00	
436-Electricity	0.00	0.00	0.00	City of Tenakee pays for electricity	0.00	0.00	
438-Heating Fuel	18,535.00	11,213.08	7,321.92		19,000.00	19,000.00	
440-Other Purchased Services	7,700.00	7,649.53	50.47	payment to Johnson Controls	2,000.00	2,000.00	
442-Building Repair & Maintenance	2,000.00	1,375.31	624.69		2,000.00	2,000.00	
443-Equipment Repair & Maintenance	750.00	0.00	750.00		1,000.00	1,000.00	
446-Property Insurance	10,166.00	10,166.76	-0.76		11,400.00	14,590.00	
452-Maintenance Supplies	1,000.00	0.00	1,000.00		1,000.00	1,000.00	
453-Janitorial Supplies	750.00	0.00	750.00		500.00	500.00	
458-Vehicle Gasoline, Diesel, Oil	0.00	0.00	0.00		0.00	0.00	
491-Dues and Fees	45.00	45.00	0.00		50.00	50.00	
Total Expenditures	50,784.00	38,377.77	12,406.23		46,916.00	50,106.00	
School: Tenakee (064)							
Function: Student Activities (700)	FY 23	07.1.22 - 04.30.23					
	Approved Budget - revised	Year To Date - Actual	Budget Remaining		Proposed FY 24 budget Draft #1	Proposed FY 24 budget Draft #2	
410-Professional Technical Service	0.00	0.00	0.00		0.00	0.00	
425-Student Travel	0.00	0.00	0.00		0.00	0.00	
491-Dues and Fees	200.00	0.00	200.00		0.00	0.00	
Total Expenditures	200.00	0.00	200.00		0.00	0.00	
Total Tenakee	192,346.00	134,846.61	57,499.39		299,982.00	303,172.00	
School: Klukwan (067)							
Function: 100 Instruction (100)	FY 23	07.1.22 - 04.30.23					

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	Approved Budget -	Year To Date -	Budget Remaining	FY 23 budget comments	Proposed FY 24	Proposed FY 24	FY 24 budget comments
	revised	Actual			budget Draft #1	budget Draft #2	
	Approved Budget -	Year To Date -	Budget Remaining		Proposed FY 24	Proposed FY 24	
	revised	Actual			budget Draft #1	budget Draft #2	
315-Certified Teacher	0.00	0.00	0.00	Teacher being paid as longterm sub	61,115.00	42,500.00	.50 FTE
323-Non-Certified Aide	0.00	8,563.75	-8,563.75		0.00	0.00	
329-Non-Certified Substitute/Temp	55,000.00	38,048.48	16,951.52		2,000.00	2,000.00	
361-Life/Health Insurance	0.00	600.00	-600.00		33,000.00	33,000.00	
362-Unemployment Insurance	152.00	173.46	-21.46		331.00	223.00	
363-Workers' Compensation	911.00	310.03	600.97		788.00	1,335.00	
364-FICA Contribution	4,207.00	3,611.67	595.33		1,039.00	469.00	
365-TRS	0.00	0.00	0.00	no TRS FY 23	7,676.00	5,338.00	12.56% TRS
365-TRS on behalf	0.00	0.00	0.00	no TRS FY 23	7,920.00	5,508.00	12.96% on behalf
366-PERS	0.00	1,943.04	-1,943.04		0.00	0.00	
366-PERS on behalf	0.00	0.00	0.00		0.00	0.00	8.85% on behalf
369-Leave Buy Out	0.00	0.00	0.00		0.00	0.00	
390-Transportation Allowance	0.00	0.00	0.00		0.00	0.00	
410-Professional/Technical Services	500.00	0.00	500.00		500.00	500.00	
420-Staff Travel & Per Diem	2,500.00	1,134.90	1,365.10		2,000.00	2,000.00	
440-Other Purchased Services	500.00	420.63	79.37		500.00	500.00	
450-Supplies	1,000.00	35.00	965.00		1,000.00	1,000.00	
471-Text Books	500.00	0.00	500.00		500.00	500.00	
472-Library Books	250.00	0.00	250.00		250.00	250.00	
490-Other Expenses	250.00	0.00	250.00		0.00	0.00	
Total Expenditures	65,770.00	54,840.96	10,929.04		118,619.00	95,123.00	

School: Klukwan (067)
 Function: Special Education Instruction (200)

	FY 23	07.1.22 - 04.30.23			Proposed FY 24	Proposed FY 24	
	Approved Budget -	Year To Date -	Budget Remaining		budget Draft #1	budget Draft #2	
	revised	Actual					
315-Certified Teacher	0.00	0.00	0.00		0.00	42,500.00	
323-Non-Certified Aide	0.00	0.00	0.00		0.00	0.00	
329-Non-Certified Substitute/Temp	0.00	0.00	0.00		0.00	0.00	
361-Life/Health Insurance	0.00	0.00	0.00		0.00	11,100.00	
362-Unemployment Insurance	0.00	0.00	0.00		0.00	213.00	
363-Workers' Compensation	0.00	0.00	0.00		0.00	1,275.00	
364-FICA Contribution	0.00	0.00	0.00		0.00	616.00	
365-TRS	0.00	0.00	0.00		0.00	5,338.00	12.56% TRS
365-TRS on behalf	0.00	0.00	0.00		0.00	5,508.00	12.96% on behalf
366-PERS	0.00	0.00	0.00		0.00	0.00	22% PERS

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	Approved Budget - revised	Year To Date - Actual	Budget Remaining	FY 23 budget comments	Proposed FY 24 budget Draft #1	Proposed FY 24 budget Draft #2	FY 24 budget comments
366-PERS on behalf	0.00	0.00	0.00		0.00	0.00	3.10% on behalf
369-Leave Buy Out	0.00	0.00	0.00		0.00	0.00	
410-Professional Technical Services	0.00	0.00	0.00		0.00	0.00	
420-Staff Travel	0.00	780.44	-780.44		0.00	0.00	
433-Communications	0.00	0.00	0.00		0.00	0.00	
440-Other Purchased Services	0.00	0.00	0.00		0.00	0.00	
450-Supplies	0.00	-215.00	215.00		0.00	0.00	
479-Other Supplies Materials Media	0.00	0.00	0.00		0.00	0.00	
491-Dues and Fees	0.00	0.00	0.00		0.00	0.00	
Total Expenditures	0.00	565.44	-565.44		0.00	66,550.00	
School: Klukwan (067)	FY 23	07.1.22 - 04.30.23			Proposed FY 24	Proposed FY 24	
Function: Support Services - Instruction (350)	Approved Budget - revised	Year To Date - Actual	Budget Remaining		budget Draft #1	budget Draft 2	
410-Professional Technical Services	500.00	0.00	500.00		500.00	500.00	
433-Communications	60,000.00	26,291.06	33,708.94		60,000.00	60,000.00	\$48,000 Erate; \$12,000 district
450-Supplies	0.00	17.50	-17.50		0.00	0.00	
510-Equipment	0.00	0.00	0.00		0.00	0.00	
Total Expenditures	60,500.00	26,308.56	34,191.44		60,500.00	60,500.00	
School: Klukwan (067)	FY 23	07.1.22 - 04.30.23			Proposed FY 24	Proposed FY 24	
Function: School Administration (400)	Approved Budget - revised	Year To Date - Actual	Budget Remaining		budget Draft #1	budget Draft 2	
313-Certified Principal	7,000.00	0.00	7,000.00		7,000.00	7,000.00	Extra Duty Head Teacher
361-Life/Health Insurance	500.00	0.00	500.00		500.00	500.00	
362-Unemployment Insurance	106.00	0.00	106.00		106.00	106.00	
363-Workers' Compensation	210.00	0.00	210.00		210.00	210.00	
364-FICA Contribution	101.00	0.00	101.00		101.00	101.00	
365-TRS	879.00	0.00	879.00	12.56% TRS	879.00	879.00	12.56% TRS
365-TRS on behalf	844.00	0.00	844.00	12.06% on behalf	907.00	907.00	12.96% on behalf
420-Staff Travel & Per Diem	2,000.00	1,723.17	276.83		2,000.00	2,000.00	
441-Rentals/Leases	4,500.00	3,205.10	1,294.90		4,500.00	4,500.00	copy machine rental
454-Office Supplies	500.00	394.93	105.07		500.00	500.00	

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	Approved Budget - revised	Year To Date - Actual	Budget Remaining	FY 23 budget comments	Proposed FY 24 budget Draft #1	Proposed FY 24 budget Draft #2	FY 24 budget comments
490-Other Expenses	100.00	0.00	100.00		200.00	200.00	
Total Expenditures	16,740.00	5,323.20	11,416.80		16,903.00	16,903.00	

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

	FY 23 Approved Budget - revised	07.1.22 - 04.30.23 Year To Date - Actual	Budget Remaining		Proposed FY 24 budget Draft #1	Proposed FY 24 budget Draft #2	
324-Non-Certified Support Staff	14,277.00	11,604.37	2,672.63	.40 FTE	14,562.00	14,562.00	0.40 FTE
329-Non-Certified Substitute/Temp	600.00	460.35	139.65		500.00	500.00	
361-Life/Health Insurance	1,440.00	1,200.00	240.00		1,440.00	1,440.00	
362-Unemployment Insurance	120.00	52.30	67.70		125.00	125.00	
363-Workers' Compensation	155.00	91.84	63.16		188.00	188.00	
364-FICA Contribution	1,140.00	1,014.77	125.23		1,114.00	1,114.00	
366-PERS	3,140.00	2,599.94	540.06	22% PERS	3,203.00	3,203.00	22% PERS
366-PERS on behalf	398.00	0.00	398.00	2.79% on behalf	451.00	451.00	3.10% on behalf
Total Expenditures	21,270.00	17,023.57	4,246.43		21,583.00	21,583.00	

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

	FY 23 Approved Budget - revised	07.1.22 - 04.30.23 Year To Date - Actual	Budget Remaining		Proposed FY 24 budget Draft #1	Proposed FY 24 budget Draft #2	
325-Non Cert Maintenance Custodial	42,957.00	34,337.16	8,619.84	1.13 FTE	43,820.00	43,820.00	1.13 FTE
329-Non-Certified Substitute/Temp	1,000.00	850.08	149.92		1,000.00	1,000.00	
361-Life/Health Insurance	3,600.00	2,976.44	623.56		22,200.00	22,200.00	
362-Unemployment Insurance	175.00	108.07	66.93		248.00	248.00	
363-Workers' Compensation	720.00	216.27	503.73		560.00	560.00	
364-FICA Contribution	3,363.00	2,852.45	510.55		3,428.00	3,428.00	
366-PERS	9,450.00	7,554.17	1,895.83	22% PERS	9,640.00	9,640.00	22% PERS
366-PERS on behalf	1,198.00	0.00	1,198.00	2.79% on behalf	1,358.00	1,358.00	3.10% on behalf
410-Professional Technical Service	700.00	568.00	132.00		500.00	500.00	
420-Staff Travel & Per Diem	1,700.00	1,321.50	378.50		1,000.00	1,000.00	
431-Water & Sewer	3,375.00	1,350.00	2,025.00		3,375.00	3,375.00	
432-Garbage	675.00	250.00	425.00		675.00	675.00	
436-Electricity	47,142.00	26,368.09	20,773.91		52,150.00	52,150.00	
438-Heating Fuel	64,606.00	38,312.85	26,293.15		70,000.00	70,000.00	

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	Approved Budget - revised	Year To Date - Actual	Budget Remaining	FY 23 budget comments	Proposed FY 24 budget Draft #1	Proposed FY 24 budget Draft #2	FY 24 budget comments
442-Building Repair & Maintenance	4,000.00	3,125.89	874.11		2,000.00	2,000.00	
443-Equipment Repair & Maintenance	8,000.00	7,690.46	309.54		6,000.00	6,000.00	
446-Property Insurance	14,149.00	14,149.03	-0.03		15,848.00	20,690.00	
452-Maintenance Supplies	1,500.00	1,248.73	251.27		1,500.00	1,500.00	
453-Janitorial Supplies	3,000.00	2,395.99	604.01		2,000.00	2,000.00	
458-Vehicle Gasoline, Diesel, Oil	400.00	453.73	-53.73		300.00	300.00	
491-Dues & Fees	50.00	0.00	50.00		50.00	50.00	
Total Expenditures	211,760.00	146,128.91	65,631.09		237,652.00	242,494.00	

School: Klukwan (067)

Function: Student Activities (700)

	FY 23 Approved Budget - revised	07.1.22 - 04.30.23 Year To Date - Actual	Budget Remaining		Proposed FY 24 budget Draft #1	Proposed FY 24 budget Draft #2	
425-Student Travel	0.00	0.00	0.00		0.00	0.00	
450-Supplies	0.00	0.00	0.00		0.00	0.00	
491-Dues and Fees	0.00	0.00	0.00		0.00	0.00	
Total Expenditures	0.00	0.00	0.00		0.00	0.00	

Total Klukwan **376,040.00** **250,190.64** **125,849.36** **455,257.00** **503,153.00**

School: District Wide (099)

Function: 100 Instruction (100)

	FY 23 Approved Budget - revised	07.1.22 - 04.30.23 Year To Date - Actual	Budget Remaining		Proposed FY 24 budget Draft #1	Proposed FY 24 budget Draft #2	
316-Extra Duty - National Forest Receipt payment	51,450.00	0.00	51,450.00	25% of projected amount	47,548.00	47,548.00	25% of projected amount
361-Life/Health Insurance	0.00	0.00	0.00		0.00	0.00	
362-Unemployment Insurance	42.00	0.00	42.00		42.00	42.00	
363-Workers' Compensation	1,544.00	0.00	1,544.00		1,544.00	1,544.00	
364-FICA Contribution	746.00	0.00	746.00		594.00	594.00	
365-TRS	6,462.00	0.00	6,462.00	12.56% TRS	5,972.00	5,972.00	12.56% TRS
365-TRS on behalf	6,205.00	0.00	6,205.00	12.06% TRS on behalf	6,162.00	6,162.00	12.96% TRS on behalf

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	Approved Budget - revised	Year To Date - Actual	Budget Remaining	FY 23 budget comments	Proposed FY 24 budget Draft #1	Proposed FY 24 budget Draft #2	FY 24 budget comments
410-Professional Technical Service	75,000.00	80,760.71	-5,760.71		40,000.00	40,000.00	PowerSchool and other services
420-Staff Travel & Per Diem	12,000.00	11,273.00	727.00	PwrSchool & Frontline & MBI Strategic planning travel costs	0.00	0.00	
450-Supplies	32,000.00	31,880.07	119.93	Curriculum Associates	2,000.00	2,000.00	
490-Other Expenses	500.00	483.99	16.01		500.00	500.00	
491-Dues and Fees	6,200.00	6,200.00	0.00	AASB Stragetic Planning	3,000.00	3,000.00	
Total Expenditures	192,149.00	130,597.77	61,551.23		107,362.00	107,362.00	
School: District Wide (099) Function: Special Education Support Services - Students (220)	FY 23	07.1.22 - 04.30.23			Proposed FY 24 budget Draft #1	Proposed FY 24 budget Draft 2	
	Approved Budget - revised	Year To Date - Actual	Budget Remaining				
316-Certified Extra Duty Pay	0.00	0.00	0.00	This is being paid from ESSER funds	20,000.00	20,000.00	No ESSER funds for FY 24
361-Life/Health Insurance	0.00	0.00	0.00		2,000.00	2,000.00	
362-Unemployment Insurance	0.00	0.00	0.00		300.00	300.00	
363-Workers' Compensation	0.00	0.00	0.00		400.00	400.00	
364-Fica Contributions	0.00	0.00	0.00		290.00	290.00	
365-TRS	0.00	0.00	0.00		2,512.00	2,512.00	12.56% TRS
365-TRS on behalf	0.00	0.00	0.00		2,592.00	2,592.00	12.96% on behalf
410-Professional Technical Service	70,000.00	50,793.98	19,206.02		70,000.00	70,000.00	SPEd related services
420-Staff Travel & Per Diem	8,000.00	1,525.78	6,474.22		10,000.00	10,000.00	Travel for contractors
450-Supplies	500.00	0.00	500.00		1,000.00	1,000.00	
491-Dues and Fees	2,500.00	100.00	2,400.00		2,500.00	2,500.00	SEAS
Total Expenditures	81,000.00	52,419.76	28,580.24		111,594.00	111,594.00	
School: District Wide (099) Function: Support Services - Students (300)	FY 23	07.1.22 - 04.30.23			Proposed FY 24 budget Draft #1	Proposed FY 24 budget Draft 2	
	Approved Budget - revised	Year To Date - Actual	Budget Remaining				
366-PERS on behalf	2,500.00	0.00	2,500.00	2.79% on behalf	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	2,500.00	
Function: Support Services - Instruction (350)	FY 23	07.1.22 - 04.30.23					

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	Approved Budget - revised	Year To Date - Actual	Budget Remaining	FY 23 budget comments	Proposed FY 24 budget Draft #1	Proposed FY 24 budget Draft #2	FY 24 budget comments
	Approved Budget - revised	Year To Date - Actual	Budget Remaining		Proposed FY 24 budget Draft #1	Proposed FY 24 budget Draft #2	
410-Professional Technical Service	102,000.00	68,184.00	33,816.00		102,000.00	102,000.00	SERRC Tech contract, ERATE
433-Communications	15,000.00	4,572.35	10,427.65		15,000.00	15,000.00	submission,Technology PD
440-Other Purchased Services	250.00	0.00	250.00		250.00	250.00	\$12,000 Erate; \$3,000 district
443-Equipment Repair & Maintenance	250.00	0.00	250.00		250.00	250.00	
450- Supplies	10.00	0.00	10.00		100.00	100.00	
490- Other Expenses	4,000.00	3,139.80	860.20		500.00	500.00	
Total Expenditures	121,510.00	75,896.15	45,613.85		118,100.00	118,100.00	
School: District Wide (099)							
Function: District Administration (510)							
	FY 23	07.1.22 - 04.30.23					
	Approved Budget - revised	Year To Date - Actual	Budget Remaining		Proposed FY 24 budget Draft #1	Proposed FY 24 budget Draft #2	
311-Certified Superintendent	84,000.00	116,846.17	-32,846.17	.60 FTE - other fte paid from grants	86,520.00	86,520.00	.60 FTE (.40 FTE paid from other funding source)
324-Non-Certified Support Staff	58,312.00	53,000.46	5,311.54	.75 FTE	59,479.00	59,479.00	.75 FTE
329-Non-Certified Substitute/Temp	0.00	0.00	0.00		0.00	0.00	
361-Life/Health Insurance	30,700.00	30,000.85	699.15		35,700.00	35,700.00	
362-Unemployment Insurance	715.00	408.38	306.62		730.00	730.00	
363-Workers' Compensation	1,508.00	1,373.66	134.34		1,620.00	1,620.00	
364-FICA Contribution	5,368.00	5,937.05	-569.05		5,804.00	5,804.00	
365-TRS	10,550.00	14,675.85	-4,125.85	12.56% TRS	10,866.00	10,866.00	12.56% TRS
365-TRS on behalf	10,130.00	0.00	10,130.00	12.06% on behalf	11,213.00	11,213.00	12.96% on behalf
366-PERS	12,829.00	11,660.08	1,168.92	22% PERS	13,085.00	13,085.00	22% PERS
366-PERS on behalf	1,627.00	0.00	1,627.00	2.79% on behalf	1,845.00	1,845.00	3.10% on behalf
369-Leave Buy out	0.00	0.00	0.00		500.00	500.00	
390-Transportation Allowance	7,000.00	7,000.00	0.00	supt moving expenses	0.00	0.00	
420-Staff Travel & Per Diem	25,000.00	24,230.47	769.53		25,000.00	25,000.00	
433-Communications	500.00	0.00	500.00		500.00	500.00	
440-Other Purchased Services	4,000.00	3,670.00	330.00		1,000.00	1,000.00	
454-Office Supplies	1,700.00	1,753.73	-53.73		1,000.00	1,000.00	
490-Other Expenses	100.00	0.00	100.00		100.00	100.00	
491-Dues and Fees	1,155.00	1,155.00	0.00		1,155.00	1,155.00	professional dues
Total Expenditures	255,194.00	271,711.70	-16,517.70		256,117.00	256,117.00	

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	Approved Budget - revised	Year To Date - Actual	Budget Remaining	FY 23 budget comments	Proposed FY 24 budget Draft #1	Proposed FY 24 budget Draft #2	FY 24 budget comments
School: District Wide (099) Function: Board of Education (511)	FY 23 Approved Budget - revised	07.1.22 - 04.30.23 Year To Date - Actual	Budget Remaining		Proposed FY 24 budget Draft #1	Proposed FY 24 budget Draft 2	
329-Non-Certified Sub/Temp	18,000.00	12,350.00	5,650.00		19,800.00	19,800.00	5 board members @ \$165/mtg x 24 meetings
364-FICA Contribution	1,377.00	944.89	432.11		1,515.00	1,515.00	
410-Professional/Technical Services	450.00	0.00	450.00		500.00	500.00	
420-Staff Travel & Per Diem	12,000.00	11,439.98	560.02		12,000.00	12,000.00	
490-Other Expenses	500.00	187.56	312.44		500.00	500.00	
491-Dues and Fees	10,000.00	8,580.93	1,419.07		10,000.00	10,000.00	online policy, membership dues
Total Expenditures	42,527.00	33,528.36	8,998.64		44,315.00	44,315.00	
School: District Wide (099) Function: District Administration Support Services (550)	FY 23 Approved Budget - revised	07.1.22 - 04.30.23 Year To Date - Actual	Budget Remaining		Proposed FY 24 budget Draft #1	Proposed FY 24 budget Draft 2	
324-Non-Certified Support Staff	93,240.00	91,353.56	1,886.44	1.75 FTE	95,104.00	95,104.00	1.5 FTE (.50 FTE paid from grant)
329-Non-Certified Substitute/Temp	500.00	277.20	222.80		500.00	500.00	
361-Life/Health Insurance	6,300.00	6,450.00	-150.00		6,300.00	6,300.00	
362-Unemployment Insurance	350.00	302.74	47.26		375.00	375.00	
363-Workers' Compensation	1,300.00	768.17	531.83		1,400.00	1,400.00	
364-FICA Contribution	7,171.00	7,510.03	-339.03		7,313.00	7,313.00	
366-PERS	20,512.00	20,097.79	414.21	22% PERS	20,923.00	20,923.00	22% PERS
366-PERS on behalf	2,601.00	0.00	2,601.00	2.79% on behalf	2,950.00	2,950.00	3.10% on behalf
369-Leave Buy Out	1,000.00	0.00	1,000.00		500.00	500.00	
410-Professional Technical Service	14,838.00	25,639.22	-10,801.22		14,838.00	14,838.00	Federal programs - SERRC
412-Auditing Accounting Service	88,000.00	104,160.00	-16,160.00		88,000.00	88,000.00	accounting/auditing services
414-Legal Services	10,000.00	7,421.50	2,578.50		10,000.00	10,000.00	
420-Staff Travel & Per Diem	1,000.00	580.00	420.00		1,000.00	1,000.00	
433-Communications	1,500.00	941.11	558.89		1,500.00	1,500.00	
441-Rentals/Leases	4,500.00	885.33	3,614.67		5,000.00	5,000.00	copy machine rental
447-Liability Insurance	38,006.00	38,006.81	-0.81		42,560.00	42,080.00	
454-Office Supplies	1,500.00	1,318.33	181.67		2,000.00	2,000.00	OSHA Posters & other supplies
490-Other Expenses	500.00	309.14	190.86		500.00	500.00	
491-Dues and Fees	4,000.00	3,379.36	620.64		3,000.00	3,000.00	Monthly bank fees and other fees
495-Indirect Cost Recovery	-50,000.00	-47,374.11	-2,625.89		-45,000.00	-45,000.00	

Chatham School District
 FY 2024 Budget Projection
 Draft #2 - 5.6.23

	Approved Budget - revised	Year To Date - Actual	Budget Remaining	FY 23 budget comments	Proposed FY 24 budget Draft #1	Proposed FY 24 budget Draft #2	FY 24 budget comments
Total Expenditures	246,818.00	262,026.18	-15,208.18		258,763.00	258,283.00	
School: District Wide (099)							
Function: Operations and Maintenance of Plant (600)	FY 23	07.1.22 - 04.30.23					
	Approved Budget - revised	Year To Date - Actual	Budget Remaining		Proposed FY 24 budget Draft #1	Proposed FY 24 budget Draft #2	
410-Professional Technical Service	12,000.00	5,837.00	6,163.00		10,000.00	10,000.00	CMMS, Firealarm inspection
420-Staff Travel & Per Diem	500.00	145.00	355.00		500.00	500.00	
436-Electricity	3,916.00	3,618.85	297.15		5,000.00	5,000.00	
440-Other Purchased Services	0.00	0.00	0.00		0.00	0.00	
442-Building Repair & Maintenance	1,000.00	628.92	371.08		500.00	500.00	
443-Equipment Repair & Maintenance	500.00	0.00	500.00		1,000.00	1,000.00	
446-Property Insurance	4,590.00	4,589.88	0.12		5,140.00	5,140.00	
452-Maintenance Supplies	100.00	0.00	100.00		100.00	100.00	
490-Other Expenses	100.00	0.00	100.00		100.00	100.00	
491-Dues & Fees	100.00	0.00	100.00		100.00	100.00	
510 - Equipment	7,600.00	7,600.00	0.00		0.00	0.00	
Total Expenditures	30,406.00	22,419.65	7,986.35		22,440.00	22,440.00	
School: District Wide (099)							
Function: Student Activities (700)	FY 23	07.1.22 - 04.30.23					
	Approved Budget - revised	Year To Date - Actual	Budget Remaining		Proposed FY 24 budget Draft #1	Proposed FY 24 budget Draft #2	
329 - Non-Certified Substitute/Temporary	4,000.00	1,600.00	2,400.00		4,000.00	4,000.00	
362-Unemployment Insurance	60.00	5.50	54.50		60.00	60.00	
363-Workers' Compensation	120.00	10.00	110.00		120.00	120.00	
364-FICA Contribution	306.00	122.40	183.60		306.00	306.00	
365-TRS	0.00	0.00	0.00		0.00	0.00	
366-PERS	0.00	304.50	-304.50		0.00	0.00	
420-Staff Travel & Per Diem	2,000.00	1,950.39	49.61		2,000.00	2,000.00	
491-Dues and Fees	200.00	0.00	200.00		200.00	200.00	
Total Expenditures	6,686.00	3,992.79	2,693.21		6,686.00	6,686.00	

Chatham School District
 FY 2024 Budget Projection
 Draft #2 - 5.6.23

	Approved Budget - revised	Year To Date - Actual	Budget Remaining	FY 23 budget comments	Proposed FY 24 budget Draft #1	Proposed FY 24 budget Draft #2	FY 24 budget comments
School: District Wide (099) Function: Other Financing Uses (900)	FY 23 Approved Budget - revised	07.1.22 - 04.30.23 Year To Date - Actual	Budget Remaining		Proposed FY 24 budget Draft #1	Proposed FY 24 budget Draft 2	
550-Transfer to other funds	50,000.00	0.00	50,000.00	Transfer to Foxes Den	50,000.00	50,000.00	Transfer to Foxes Den
Total Expenditures	50,000.00	0.00	50,000.00		50,000.00	50,000.00	
Total District Wide	1,028,790.00	852,592.36	176,197.64		977,877.00	977,397.00	
TOTAL ALL SITES	4,594,025.00	3,317,346.63	1,276,678.37		4,859,477.00	4,912,035.00	
Difference	-309,906.00	-235,662.04	-74,243.96		-580,024.00	-273,698.00	

Gustavus Advisory School Board

Regular Meeting Monday, May 8th 5:30pm

CALL TO ORDER: 5:33 pm

ATTENDANCE:

- Board members, Christianne Janse Van Rensburg, Stacey Proctor, Molly Kelly, Paul Dzubay and Chantel Mulligan-Rear

PUBLIC ATTENDANCE:

- Brad King, Principal of Gustavus School, Elizabeth Hooge RSB President

APPROVAL OF AGENDA:

- Stacey motioned to approve the agenda, Paul seconded that motion.

APPROVAL OF MINUTES FROM LAST MEETING:

- Approved by Email.

CORRESPONDENCE:

- None

PUBLIC COMMENT:

- None

REPORTS:

- Principals Report

Brad just returned from Angoon with the drama group students. Haines' track was cancelled. The drama group performed twice in Angoon. The Angoon school made up a flier and had the Drama group sign it, it now hangs in the schools awards display. Gustavus students participated in a clean up day in Angoon while they were there. The students were well behaved on the trip. The Drama team performs on 5/9/23 and 5/10/23 for the community. \$5 dollars a ticket at the school. Graduation is happening soon. The testing is done for the year. No third round of map testing. The curriculum development is wrapping up, and should have it ready to present to the RSB soon. Teachers are all hired for the upcoming fiscal year. The track team heads to Ketchikan this weekend. The Preschool building will be repaired as soon as possible. The Preschool Grant was applied for by Ralph and Brad. This would be a grant for all sites. The school's Field day will be on the 23rd of May. Michelle Shatswell and Megan Bishop are planning this event.

OLD BUSINESS:

- None

NEW BUSINESS:

- Graduation
- Report for Canote Brothers Music Event
 - Board Members discussed both Graduation what roles the ASB will have during that event and what planning needs to take place.
 - The Canote Brothers Music Event.
The Board is looking forward to hearing the report of how the event went.

BOARD MEMBER DISCUSSION:

- Stacey stated there are posters up at the Post Office
There are two seats available to run for on the RSB. This is August 4-5th.
- Christianne shared there is a survey out and available on the Chatham School District webpage, some may have received a text or email. This is to gather input on how the community would like to go about hiring a new Principal for Gustavus. We encourage you to look at it and fill it out.
- Chantel shared that she was sad to hear the news Mr. King is leaving his position at Gustavus School. His support for her 3 children has been unforgettable and he will be missed. We hope the best for Brad and his new adventures.
- Molly agreed with that statement.

MEETING ADJOURNED:

- Chantel made a motion to Adjourn 6:35pm Paul seconded that motion.
- Next Regular Meeting: TBD