Chugach School District Board Meeting

Thursday, March 16, 2023 9:00 AM
District Office & Teleconference, 9312 Vanguard Dr., Anchorage, AK 99507

1. **CALL TO ORDER**
2. **ROLL CALL & ESTABLISHMENT OF QUORUM**
3. **APPROVAL OF AGENDA**
4. **PLEDGE OF ALLEGIANCE**
5. **MISSION/VISION STATEMENT, LAND ACKNOWLEDGEMENT**
6. **APPROVAL OF MINUTES**
7. **INTRODUCTION OF GUESTS and/or ANNOUNCEMENTS**
8. **BOARD OF STARS**

Board of Stars: Whittier Students and Staff
I had the opportunity to attend Whittier's wonderful Winter Performance on February 15. The students performed several skits, songs, odes, and poems. It was a great evening filled with a lot of talent! Thank you to the students and staff of Whittier – YOU ARE ALL STARS.

Board of Stars: Whittier EAC
As the Board looks for ways to more actively engage our EACs moving forward, the Whittier EAC has recently given an example of what a strong system of support looks like. On February 15, they put on a Mentorship Fair for the students of Whittier Community School. With representation from many facets of industry, the fair was said to be jam-packed and very exciting as students explored post-secondary careers and pathways.

I would like to thank the following EAC members for their commitment to our Whittier students:

Shelby Carlson
Ross Carlson
Bibo Chung
Dave Dickason
Wayne Shen
Scott Korbe

9. **REPORTS & PRESENTATIONS**
a. CHIEF SCHOOL ADMINISTRATOR REPORT
10. **PUBLIC COMMENT ON AGENDA ITEMS**
11. **BOARD COMMENT ON AGENDA ITEMS**
12. **ITEMS OF BUSINESS**
a. Fall Inservice Offering - The Aurora Institute Symposium
b. Certified Contracts
c. Revision of BB 9250

d. CSD's Excellence in Education Scholarship
e. Tatitlek and Chenega Fuel Bid Approval
f. Budget (informational)
g. FY24 Budget - First Reading

13. **OLD BUSINESS**
14. **NEXT BOARD MEETING**

April 13th - Work Session - AASB Training
April 14th - Regular Business Meeting

15. **ADJORNMENT**

APEX
Alaska Performance Excellence
2009 Award Recipient

Chugach School District

9312 Vanguard Drive
Anchorage, AK 99507-5355
(907) 522-7400 Phone
(907) 522-3399 Fax
www.chugachschools.com

Malcolm Baldrige National Quality Award
2001 Award Recipient

Charlene Arneson, President – Gail Evanoff, Vice President
David Totemoff, Member – Deserae Stellwag, Member – Wayne Shen, Member

CHUGACH SCHOOL DISTRICT BOARD MEETING
UNAPPROVED MINUTES – February 1, 2023 and February 2, 2023

1. CONVENED MEETING FEBRUARY 1, 2023 10:48am

2. MEMBERS PRESENT:
Board Members Present: Charlene Arneson, Board President; Gail Evanoff, Vice President; David Totemoff, Board member; Deserae Stellwag, Board Member

3. WORK SESSION:

4. ENTER EXECUTIVE SESSION FOR CSA EVALUATION (subject that tends to prejudice the reputation and character of any person): 10:49am

Moved by G. Evanoff, seconded by D. Totemoff
to approve entering Executive Session February 1, 2023.

Voice Vote: 5 ayes, 0 nays, passed unanimously.

5. EXIT EXECUTIVE SESSION: FEBRURARY 1, 2023 1:00pm

Moved by W. Shen, seconded by G. Evanoff
to approve exiting Executive Session February 1, 2023.

Voice Vote: 5 ayes, 0 nays, passed unanimously.

6. ENTER EXECUTIVE SESSION FOR BOARD SELF EVALUATION (subject that tends to prejudice the reputation and character of any person): 1:09pm

Moved by D. Totemoff, seconded by G. Evanoff
to approve entering Executive Session February 1, 2023.

Voice Vote: 5 ayes, 0 nays, passed unanimously.

7. EXIT EXECUTIVE SESSION: FEBRUARY 1, 2023 2:48pm

Moved by D. Totemoff, seconded by G. Evanoff
to approve exiting Executive Session February 1, 2023.

Voice Vote: 5 ayes, 0 nays, passed unanimously.

8. WORK SESSION TOPIC – BOARD GOALS

9. ENTER EXECUTIVE SESSION FOR NEGOTIATIONS AND FINANCE DISCUSSIONS (matters the immediate knowledge of which would clearly have an adverse effect upon the finances of the district): 4:13pm

Moved by G. Evanoff, seconded by D. Stellwag
to approve exiting Executive Session February 1, 2023.

Voice Vote: 5 ayes, 0 nays, passed unanimously.

10. EXIT EXECUTIVE SESSION: FEBRUARY 1, 2023 5:00pm

Moved by G. Evanoff, seconded by W. Shen
to approve exiting Executive Session February 1, 2023.

Voice Vote: 5 ayes, 0 nays, passed unanimously.

11. RECESS MEETING UNTIL 9:00AM FEBRUARY 2: 5:00pm

Moved by D. Totemoff, seconded by D. Stellwag
to approve recessing February 1, 2023 Board Meeting until February 2, 2023.

Voice Vote: 5 ayes, 0 nays, passed unanimously.

12. RECONVENE SUSPENDED MEETING FEBRUARY 2, 2023 9:03am

Moved by W. Shen, seconded by D. Stellwag
to approve reconvening Board Meeting February 2, 2023.

Voice Vote: 5 ayes, 0 nays, passed unanimously.

13. ROLL CALL & ESTABLISHMENT OF QUORUM –
Board Members Present: Charlene Arneson, Board President; Gail Evanoff, Vice President; David Totemoff, Board member; Deserae Stellwag, Board Member

14. APPROVAL OF AGENDA – February 2, 2023 Action

Moved by G. Evanoff, seconded by D. Totemoff
to approve February 2, 2023 agenda with the addition of Board Goals to new business as requested by T. Mase.

Voice Vote: 5 ayes, 0 nays, passed unanimously.

15. PLEDGE OF ALLEGIANCE
16. MISSION/VISION STATEMENT, LAND ACKNOWLEDGMENT
Vision Statement: W. Shen
Mission Statement: D. Totemoff
Chugach School District Mission Statement: T. Mase
Land Acknowledgement: D. Stellwag

17. APPROVAL OF MINUTES – December 8, 2022 Minutes Action

Moved by G. Evanoff, seconded by D. Totemoff,
to approve December 8, 2022 Minutes with no changes.

Voice Vote: 5 ayes, 0 nays, passed unanimously.

18. INTRODUCTION OF GUESTS and/or ANNOUNCEMENTS
S. Jackson, Board Secretary
S. Burgoon

19. BOARD OF STARS
Read by S. Burgoon
Lori Montes Recognized by Jaimie Gilson
Kitza Durkop Recognized by Ty Mase
Erica Ojala and Shannon Ojala Recognized by Annie Dougherty
Stephanie Carlson Recognized by Whittier Staff

20. REPORTS & PRESENTATIONS
Graduate Report given by Eddie Leake
Graduate Report given by Keagan Faultner
Graduate Report given by Quinn Moon
Graduate Report given by David Hawk
Graduate Report given by Dorian Derry

21. CHIEF SCHOOL ADMINISTRATOR'S REPORT
T. Mase reported

22. PRE-K REPORT
T. Wimer reported

23. PUBLIC COMMENT ON AGENDA ITEMS
None

24. BOARD COMMENT ON AGENDA ITEMS
Speaker(s): DAVID TOTEMOFF, GAIL EVANOFF, DESERAE STELLWAG, WAYNE SHEN, CHARLENE ARNESON

25. ITEMS OF BUSINESS

25.a. MEMO #23-1 Tatitlek Trip Proposal Action

Moved by D. Stellwag, seconded by D. Totemoff
to approve Tatitlek School Spring Trip.

Voice Vote: 5 ayes, 0 nays, passed unanimously.

25.b. Memo #23-2 Joint Recommendation Action

Moved by W. Shen, seconded by D. Totemoff,
To approve the joint recommendation for a three-year CBA as presented by the Chief School Administrator.
Voice Vote: 5 ayes, 0 nays, passed unanimously.

25.c. Communications (Informational)
Tatitlek Education Tax Credit Proposal
AS 14.17.430 State Funding For Correspondence Study Letter
December 5, 2022 Stipend Funding Information

25.d. Communications (Informational)

Board budget 2/1/23 information by T. Mase, D. Totemoff request to revisit at the end of second semester.

25.e. MEMO 23-3 CLINT SULLIVAN RESIGNATION Action

Moved by D. Stellwag, seconded by W. Shen
to accept Clint Sullivan's resignation at the conclusion of the 2022/2023 school year.

Voice Vote: 5 ayes, 0 nays, passed unanimously.

25.f. MEMO 23-8 LISA LANE RETIREMENT LETTER Action

Moved by D. Stellwag, seconded by W. Shen,
to accept Lisa Lane's Retirement on June 1, 2023.

Voice Vote: 5 ayes, 0 nays, passed unanimously.

25.g. MEMO 23-4 BB 9250 DISCUSSION Action

Moved by D. Stellwag, seconded by D. Totemoff,
to approve suspending BB-9250 for February 2023 and to return to and revise in March 16, 2023 Board Meeting.

Voice Vote: 5 ayes, 0 nays, passed unanimously.

25.h. MEMO 23-5 VOYAGE OUTDOOR LEADERSHIP TRIP Action

Moved by D. Totemoff seconded by W. Shen,
to approve the Voyage Outdoor Leadership Trip.

Voice Vote: 5 ayes, 0 nays, passed unanimously.

25.i. MEMO 23-7 OUT-OF-STATE TRAVEL - COUNCIL FOR ECEPTIONAL CHILDREN CONVENTION Action

Moved by D. Totemoff, seconded by W. Shen,
to approve Debbie Treece and Melissa Rowland to attend the Council for Exceptional Children Convention in Louisville Kentucky.

Voice Vote: 5 ayes, 0 nays, passed unanimously.

25.j. MEMO 23-7 OUT-OF-STATE RECRUITMENT TRAVEL Action

Moved by W. Shen, seconded by D. Stellwag,
to approve giving CSD administration blanket approval to attend spring job fairs (if necessary) in the lower 48.

Voice Vote: 5 ayes, 0 nays, passed unanimously.

25.k. BP 2260 SUCESSION PLAN (Information)

25.l. BOARD GOALS Action

Moved by W. Shen, seconded by D. Totemoff,
to approve removing Goal #2.

Voice Vote: 5 ayes, 0 nays, passed unanimously.

25.m. MEMO 23-9 PARTICIPATING SHARE DEED CIP Action

Moved by W. Shen, seconded by D. Stellwag,
to approve to transfer $117,550 out of the Major and Minor Maintenance Fund 502 – into Fund 504 Chenega CIP and $142,291 into Fund 505 Tatitlek CIP to cover Chugach School District's required participating share.

Voice Vote: 5 ayes, 0 nays, passed unanimously.

26. OLD BUSINESS

27. NEXT BOARD MEETING: March 16, 2023 at 10:30 A.M. Work Session and Business Meeting at 1:00 P.M. at the District Office in person.

28. ADJOURNMENT @ 12:00 PM

Moved by W. Shen, seconded by D. Stellwag to adjourn at 12:00 PM.

Voice Vote: 5 ayes, 0 nays, passed unanimously.

Recorded by: _____
Serena Jackson, Board Secretary Date

Attested to by: _____
Board President or Vice President Date

Attested to by: _____
Ty Mase, Chief School Administrator Date

Chugach School District

9312 Vanguard Drive, Suite 100
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www.chugachschooldistrict.com

Date: March 16, 2023

To: Chugach School Board

From: Ty Mase

Re: Chief School Administrator's Report – March 2023

I. Legislative Update

Our Senators: Gary Stevens (Tatitlek and Chenega), Cathy Giessel (Whittier)

Our Representatives: Laddie Shaw (Whittier) and Speak Louise Stutes (Tatitlek and Chenega).

Education Related Bills To Keep An Eye On

HB 21: School/University Employee Health Insurance - Allows school employers to elect to participate in an insurance policy selected by the commissioner of the Dept. of Administration.

SB 11: Teachers and Public Employee Retirement Plans - Relates to restoration of tenure for certain disabled individuals and allows members Permanent Fund PERS and TRS to choose between a defined benefit and a defined contribution retirement plan.

HB 71: School District Online Checkbook - Requires school districts to make their financial records available online to the public at no cost. Separate information for each school must be provided.

HB 65: Increase Base Student Allocation – Would increase the BSA by $1,250 from $5,960 to $7,21

II. CIP Update

While things are not moving as quickly as we would like, they are moving and being done right. BDS has just completed 35% design documents. It is expected that our design team will have bid documents to DEED by 4-28-23 and we will then expedite the process and try to get a contractor picked ASAP so some work can be completed this summer. Another design team trip to sites is planned for late March.

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III. Staffing Update

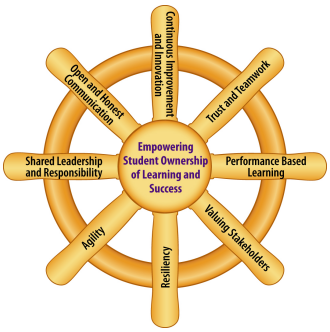
At the time of this report, CSD has hired:

- Tim Bloodgood – Whittier
- Jane Alzner – Whittier
- Megan Maloney – Whittier
- Camille Parry – Chenega
- Suzanne Parker – Chenega

In addition, if we can find the right fit, we may add one more certified staff member to Whittier who would be .5 preschool and .5 primary teacher.

I am very pleased that we were able to fill our positions early, below is a picture of the Anchorage Teacher Job Fair w/ only two teachers in the entire room.





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IV. Important Dates to Remember:

- April 15-16 – AASB's Spring Boardsmanship Academy
- April 20-22 Native Youth Olympics
- May 8-12 Tatitlek Cultural Heritage
- May 24 – Whittier Graduation
- May 26 – Whittier Last Day
- June 2 – Tatitlek and Chenega Last Day

V. Policy Highlight:

BP 3300 EXPENDITURES/EXPENDING AUTHORITY

The Superintendent or designee may purchase supplies, materials and equipment in accordance with law. Prior School Board approval is required for purchases over $____60,000_____.
Note: A.S. 14.17.225 requires districts to operate under a balanced budget and provides that the state is not responsible for the debts of school districts.

The Superintendent or designee shall not authorize any proposed expenditure which exceeds the major budget classification allowance against which the expenditure is the proper charge unless an amount sufficient to cover the purchase is available in the budget for transfer.

BP 4133/4233/4333 TRAVEL EXPENSES

Note: The following policy delegates duties related to employee travel and reimbursement to the Superintendent and may be revised to reflect district practice.

The School Board shall pay for actual and necessary expenses, including travel, incurred by any employee performing authorized services for the district. Expenses shall be reimbursed within limits established by the Board.

The Superintendent or designee may approve employee requests to attend meetings in accordance with the adopted budget.

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The Superintendent or designee may authorize an advance of funds to cover necessary expenses. The Superintendent or designee shall establish procedures for the submission and verification of expense claims.

The Board will establish an allowance on either a mileage or monthly basis to reimburse designated employees for the use of their own vehicles in the performance of assigned duties.

All out-of-state travel must have Board approval. Travel expenses not previously budgeted also must be approved on an individual basis by the Board.

MEMORANDUM # 23-10

TITLE: Fall Inservice Offering - The Aurora Institute Symposium

REASON: To individualize professional development for CSD staff along with revitalizing competency-based education in Chugach.

DATE: October 2023

BACKGROUND:

School Board Policy 4133 states that Board approval is required for all out-of-state travel.

- ✓ October 15 – 17, 2023
- ✓ Palm Springs, CA
- ✓ Participants: Certified CSD Educators
- ✓ Funds made available by offsetting three of CSD's four Anchorage inservices - $45,000. $20,000 approved and provided by CSD's 1003a School Improvement grant (DEED/Federal).

The Aurora Institute Symposium is the field's largest gathering of education innovators working to transform K-12 education. At the Symposium, you'll find attendees from across the education innovation space who are pushing for learning to happen outside of traditional school walls, and to be more personalized, competency-based, and future-focused. The Symposium is the premiere event for learning about next-generation learning models, anytime, anywhere learning, the latest policy developments to enable the future, research and best practices around innovations, and trends around future-focused education transformation.

At the Aurora Institute Symposium 2023, you'll find a community of practice that is reimagining K-12 education systems around the globe. The sessions and keynotes will showcase the field's brightest ideas and provide an inside look at cutting-edge approaches, strategies, and guidance. The Symposium inspires attendees, equips them with new knowledge and best practices, and sparks action by inspiring leaders to implement new learning designs.

SUGGESTED MOTION:

A motion to approve travel and expense for CSD staff to attend the Aurora Institute Symposium in place of their September, December and February Inservices.

MEMORANDUM # 23-11

TITLE: Certified Contracts

DATE: March 16, 2023

BACKGROUND:

School Board Policy 4133 states that Board approval is required for all teacher and administrator contracts:

1. Mike Briseno – Voyage Teacher, Anchorage
2. Stephanie Burgoon – Voyage and Whittier Administrator, Anchorage / Whittier
3. Annie Dougherty – Focus Teacher, Fairbanks
4. Seth Haines – Focus Teacher, Fairbanks
5. Chris Irvin – Counselor / Voyage Teacher, Anchorage
6. Andrea Korbe – Elementary Teacher, Whittier
7. Molly Lashier (.5) – Focus Teacher, Anchorage
8. Shannon O'Brien – Focus Teacher, Anchorage
9. Jed Palmer – Secondary Teacher, Tatitlek
10. Nicole Palmer – Elementary Teacher, Tatitlek
11. Douglas Penn – District Administrator, Anchorage
12. Melissa Rowland – Focus Teacher, Fairbanks
13. Janet Reed – Focus Teacher, Mat Su
14. Ryan Schmidt – Technology/Maintenance Lead, Anchorage
15. Christine Traeger – Focus Teacher, Mat Su
16. Debbie Treece – District Administrator, Anchorage
17. Tanya Wimer – Preschool Lead / Focus Teacher, Fairbanks
18. Megan Maloney – Middle/High School Teacher, Whittier
19. Timothy Bloodgood – Secondary Teacher, Whittier
20. Jane Alzner – SPED Teacher, Whittier
21. Camille Parry – Elementary Teacher, Chenega
22. Suzanne Parker – Secondary Teacher, Chenega
23. Lori Montes – Focus Teacher, Valdez

CHIEF SCHOOL ADMINISTRATOR RECOMMENDATION:
The CSA recommends the Board approve all teacher and administrator contracts recommended for the 2023/2024 school year.

SUGGESTED MOTION:
A motion to approve memo 23-10, approving all teacher and administrator contracts for the 2023/2024 school year.

MEMORANDUM # 23-12

TITLE: BB 9250 Revisions

REASON: The board bylaw does not include all AASB events or short, online meetings.

DATE: March 2023

BACKGROUND:

*Suggested additional language to BB 9250.

BB 9250 REMUNERATION, REIMBURSEMENT, AND OTHER BENEFITS
Note: A.S. 14.14.140 authorizes the Board to compensate its members as provided by board resolution.

Stipend
The School Board recognizes the time and personal effort Board members give to the district.

Board Honorarium will be paid to Chugach Board members for the following meetings:

1. Regular Chugach Board Meeting Days

2. AASB ~~November~~ Training, Fly-In & Conference Days including days directly related to the conference in which school district business is being conducted.

3. NSBA Training & Conference Days

4. Special meetings. Special meetings must be directly related to the work of the School Board and aligned with the Shared Purpose of the Chugach School District. Special meetings should be discussed and planned ahead of time whenever possible to ensure that there is agreement among board members and that the superintendent and business manager are aware and able to assist with arrangements.

SUGGESTED MOTION: First Reading

MEMORANDUM # 23-14

TITLE: Chugach School Board Scholarship Program

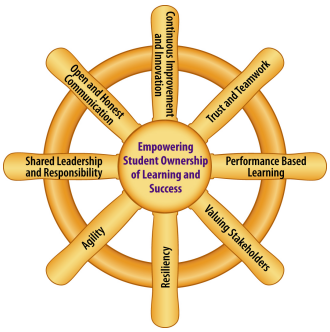
REASON: The board has made it clear that they value and support CSD students and their quest for post-secondary education.

DATE: March 2023

BACKGROUND: At the conclusion of CSD's partnership with ARSD, the funding for the Board's student scholarship went away, the need however, didn't. The Board has made adjustments to its meeting schedule in order to save enough money to continue this program. In the future, CSD entities will be able to fundraise and contribute to the scholarship in order to serve more students.

CHIEF SCHOOL ADMINISTRATOR RECOMMENDATION: I can't think of a single reason to do this. If the Board and our stakeholders commit to making donations to this fund, it should be sustainable.

SUGGESTED MOTION: A motion to approve memo 23-14, approving the creation of the CSD "Excellence in Education" Scholarship Fund.



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The Chugach School Board's

"Excellence in Education"

Scholarship Program

Dear Applicant,

The Chugach School Board is an advocate for post-secondary education and wishes to assist high school seniors in their quest for both university-based as well as vocational-based programs.

This fund is being used to help students, like you, get started on their post-secondary education. Thank you for your desire to further your education. May your journey be a rewarding one, and may it positively influence those around you.

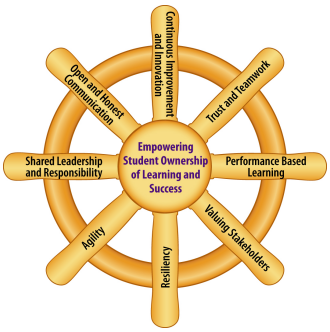
Must return the following items:

1. Completed Application (2 pages)
2. A short essay (500 to 1,000 words) explaining why you should be considered for this scholarship and what you intend to do with your furthered education. Please include personal experiences that have helped you decide on furthering your education.
3. Proof of enrollment into college or vocational school
4. Previous year transcripts or current class schedule
5. Two letters of recommendation

The above items are to be returned by the end of May to:

Chugach School District
c/o CSD School Board
9312 Vanguard Drive
Anchorage, AK 99516

*Eligible recipients are high school graduates from the Chugach School District (within two years of application).



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THE CHUGACH SCHOOL BOARD'S "EXCELLENCE IN EDUCATION" SCHOLARSHIP PROGRAM

Application For Funds

The Chugach School District Scholarship Program eligible recipients are High School Graduates from the Chugach School District.

Name: _____ Date: _____

Social Security Number: _____ Date of Birth: _____

Mailing Address: _____ Phone Number: _____
☐ Mobile ☐ Home

City: _____ State: _____ Zip Code: _____

Parent(s) or Guardian(s) Name: _____

School Graduating (Graduated) from: _____

Community Activities Performed:

Honors and Awards Received:

List Sources of Other Financial Assistance Approved or Received:

College or Vocational School you are planning to attend: _____

Planned major area of study and/or degree seeking: _____

Must attach the following items:

1. A short essay (500 to 1,000 words) explaining why you should be considered for this scholarship and what you intend to do with your furthered education. Please include personal experiences that have helped you decide on furthering your education.
2. Proof of enrollment into college or vocational school.
3. Previous year transcripts of current class schedule. (For returning applicants)
4. Two letters of recommendation. (For new applicants)

Return application and supporting documents to:

Chugach School District

9312 Vanguard Drive

Anchorage, AK 99507

Must be received at CSD no later than May 30th, 2023.

BOARD MEMORANDUM #23-13

TITLE: 23/24 Fuel Bid/Purchase

REASON: Each Spring Chugach puts our fuel purchase and delivery out for bid. Board policy requires Board approval for any expenditure in excess of $60,000.

DATE: March 2023

BACKGROUND: Our maintenance director, Ryan Schmidt releases an RFP each spring asking for fuel purchase and delivery bids for Tatitlek and Chenega. Historically, there is just one company equipped to deliver fuel to our villages. The Dojer Services bid is attached.

CHIEF SCHOOL ADMINISTRATOR RECOMMENDATION: It is anyone's guess if fuel will go up or down so this bid, considering the current price, seems fair. In addition, the Chenega teacher housing tanks are getting extremely low and we need fuel oil sooner rather than later.

The CSA recommends the Board approve the Dojer Services bid for the 2023/2024 school year.

SUGGESTED MOTION:

A motion to approve memo 23-13, approving the purchase and delivery of fuel from Dojer Services for the 2023/2024 school year.

DOJER SERVICES LLC.

POST OFFICE BOX 669
WHITTIER, ALASKA 99693

WAREHOUSE (907) 472-2499
CELLULAR (907) 440-6831
CELLULAR (907) 382-7630
E-MAIL dojerllc@gmail.com
M/V OSCAR MIKE

02/15/2023

RE: Fuel Bid for FY 2023, Chugach School District

- Please Note – Left column will be for each individual School Bid. Rates in right column will be applied if awarded both Schools for 2023.

Tatitlek School:

# 1 ULSD – 5000 gal X $5.34 = $26,700.00		5000 gal X $5.09 = $25,450.00
Propane – 200 gal X $4.91 = $ 982.00		$982.00
Gas – 6 - 55 gal drums, 300 X $5.22 = $1566.00		$1566.00
TOTAL	**$29,248.00**	**$27,998.00**

Chenega School:

# 1 ULSD – 7500 gal X $5.34 = $40,050.00		7500 gal X $5.09 = $38,175.00
Propane – 66 gal X $ 4.91 = $324.06		$324.06
TOTAL	**$40,374.06**	**$38,499.06**

TOTAL **$66,497.06**

NOTE: Pricing is based on the contingent that the bid will be awarded within this month, if pricing increases in the following month with our supplier, we will have to make an adjustment due to rise in oil rates.

Thank you,

Renee Reed
Dojer Fuel Services LLC



CHUGACH SCHOOL DISTRICT GENERAL FUNDS 3/6/23
Current Year-To-Date Budget & Expenditures
From July 1, 2022 - March 6, 2023

Fund #	Description		Revised Budget	Year-To-Date	% Spent
100-100	Instruction	Teachers Salaries, Travel, Supplies	$ 3,392,201.00	$ 1,634,133.66	48.17%
100-200	SPED Instruction	Special Ed. Teacher & Travel	$ 115,200.00	$ 74,628.89	64.78%
100-220	SPED Support	Pyschological & Speech Therapist + Travel	$ 327,727.00	$ 240,947.47	73.52%
100-350	Support Services-Instruction	Staff Salaries, Travel, Supplies (copiers/phones, internet)	$ 1,448,497.00	$ 296,567.92	20.47%
100-400	School Administration	School Administration Salary + Benefits	$ 122,289.00	$ 114,333.59	93.49%
100-510	District Administration	District Administration Salary, Benefits, Travel, Utilities	$ 246,450.00	$ 162,245.18	65.83%
100-511	Board Of Education	Board Travel, Stipends & Dues	$ 80,000.00	$ 67,025.03	83.78%
100-550	District Administration Support	District Administration Salary, Benefits, Insurance	$ 354,580.00	$ 288,102.86	81.25%
100-600	Operations & Maintenance	Classified Salary, Benefits, Travel, Energy, Insurance	$ 570,696.00	$ 354,640.39	62.14%
100-600	Other Financing Issues	Interfund Transfers (Breakfast)	$ 45,000.00	$ 40,259.99	89.47%
		TOTAL	**$6,702,640.00**	**$ 3,232,624.99**	**48.23%**
390-540	VTE Residential Stipend	State Stipend as $1,200/per student for 9 months	$ 363,648.00	$ 284,108.40	78.13%

Interested earned in Savings thru February 28, 2023 = $11,136.98