Chugach School District Board Meeting

Thursday, April 13, 2023 9:00 AM
District Office & Teleconference, 9312 Vanguard Dr., Anchorage, AK 99507

1. **CALL TO ORDER**
2. **WORK SESSION**
   9am Executive Session with John Sedor for matters which, by law, municipal charter or ordinance are required to be confidential, which includes but is not limited to confidential attorney client communications.
   11am AASB Training
3. **ROLL CALL & ESTABLISHMENT OF QUORUM**
4. **APPROVAL OF AGENDA**
5. **PLEDGE OF ALLEGIANCE**
6. **MISSION/VISION STATEMENT, LAND ACKNOWLEDGEMENT**
7. **APPROVAL OF MINUTES**
8. **INTRODUCTION OF GUESTS and/or ANNOUNCEMENTS**
9. **BOARD OF STARS**
10. **REPORTS & PRESENTATIONS**

a. Chief School Administrator's Report
b. EAC Minutes

11. **PUBLIC COMMENT ON AGENDA ITEMS**
12. **BOARD COMMENT ON AGENDA ITEMS**
13. **ITEMS OF BUSINESS**

a. Administrative Regulation - CSD Scholarship
b. Budget - First Reading
c. April 2023 Budget Overview - Informational

14. **OLD BUSINESS**

a. BB 9250 Second Reading

15. **NEXT BOARD MEETING (TBD)**
    April 27 - Zoom Meeting to approve ECLC Building Contractor
    June 1 - Second Reading / Approval of Budget
    August 17 - Regular Business Meeting for Budget Transfers and Matching Contribution for Deferred Comp.

16. **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 – March 16, 2023

1. CONVENED MEETING MARCH 16, 2023 9:02

2. ROLL CALL & ESTABLISHMENT OF QUORUM –
Board Members Present: Charlene Arneson, Board President – In Person; David Totemoff, Board member - Zoom; Deserae Stellwag, Board Member – Zoom; Wayne Shen, Board Member - Zoom

4. APPROVAL OF AGENDA – March 16, 2023 Action

Moved by D. Totemoff, seconded by W. Shen
to approve March, 2023 agenda with the amendment of Board Budget to be moved to the April 2023 agenda.

Voice Vote: 4 ayes, 0 nays, passed unanimously.

5. PLEDGE OF ALLEGIANCE
6. MISSION/VISION STATEMENT, LAND ACKNOWLEDGMENT
Vision Statement: W. Shen
Mission Statement: C. Arneson
Chugach School District Mission Statement: T. Mase
Land Acknowledgement: D. Stellwag

7. APPROVAL OF MINUTES – February 1, 2023 Minutes Action

Moved by W. Shen, seconded by D. Stellwag,
to approve February 1, 2023 Minutes with no changes.

Voice Vote: 4 ayes, 0 nays, passed unanimously.

8. INTRODUCTION OF GUESTS and/or ANNOUNCEMENTS
S. Jackson, Board Secretary
S. Burgoon
D. Treece

9. BOARD OF STARS
Whittier Students and Staff Recognized by Ty Mase
Whittier EAC Recognized by Ty Mase

10. REPORTS & PRESENTATIONS

10a. CHIEF SCHOOL ADMINISTRATOR'S REPORT
T. Mase reported

11. PUBLIC COMMENT ON AGENDA ITEMS
None

12. BOARD MEMBER REPORTS
Speaker(s): DAVID TOTEMOFF, GAIL EVANOFF, DESERAE STELLWAG, WAYNE SHEN, CHARLENE ARNESON

13. ITEMS OF BUSINESS
13.a. Memo #23-10 The Aurora Institute Symposium Action

Moved by D. Stellwag, seconded by W. Shen
to approve travel and expense for CSD staff to attend the Aurora Institute Symposium in place of their September, December and February Inservices.

Voice Vote: 4 ayes, 0 nays, passed unanimously.

14. Memo #23-11 Certified Contracts Action

Moved by D. Stellwag, seconded by D. Totemoff,
To approve Memo 23-11, approving all teacher and administrator contracts for the 2023/2024 school year.

Voice Vote: 4 ayes, 0 nays, passed unanimously.

15. Memo #23-12 Revision of BB 9250 – First Reading
Suggested additional language to BB 9250

16. Memo #23-14 CSD's Excellence in Education Scholarship Action

Moved by D. Stellwag, seconded by W. Shen
to approve Memo 23-14, approving the creation of the CSD "Excellence in Education" Scholarship Fund.

Voice Vote: 4 ayes, 0 nays, passed unanimously.

17. MEMO 23-13 Tatitlek and Chenega Fuel Bid Approval Action

Moved by W. Shen, seconded by D. Stellwag,
to approve Memo 23-13. Approving the purchase and delivery of fuel from Dojer Services for the 2023/2024 school year.

Voice Vote: 4 ayes, 0 nays, passed unanimously.

18. OLD BUSINESS

19. NEXT BOARD MEETING: April 14, 2023 at 10:30 A.M. Work Session and Business Meeting at 1:00 P.M. at the District Office in person.

20. ADJOURNMENT @ 10:41am

Moved by W. Shen, seconded by D. Stellwag to adjourn at 10:41am.

Voice Vote: 4 ayes, 0 nays, passed unanimously.

21. WORK SESSION 1:00pm

21b. Graduate Reports

Graduate Report given by Laesa DenBleyker
Graduate Report given by Caleb Watson
Graduate Report given by Elizabeth Short
Graduate Report given by Xaria Perry
Graduate Report given by Lydia Robart
Graduate Report given by Wyatt Cummings
Graduate Report given by Elaina Hanson
Graduate Report given by Clayton Gondek
Graduate Report given by Jadyn Tapp
Graduate Report given by Cha'Mya Hines

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
Anchorage, AK 99507-5355
(907) 522-7400 Phone
(907) 522-3399 Fax
www.chugachschooldistrict.com

Date: April 13, 2023

To: Chugach School Board

From: Ty Mase

Re: Chief School Administrator's Report – April 2023

I. **Service Providers –** We are excited to report that we have an excellent line-up of special education service providers for next school year.

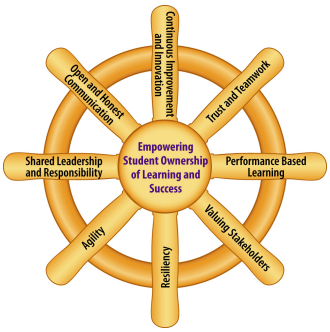
- Speech Pathologist, Cara Lacey-Morey (returning)
- School Psychologist, Todd Knutson (retiring from ASD)
- Occupational Therapist, Hannah Haakinson (returning)

II. **CIP Update**

- The Early Childhood Learning Center is currently out for proposals (due April 21). We will need a special meeting of the Board (Zoom) to approve the selected contractor.
- For Tatitlek and Chenega, the next design team trip to sites is planned for April 10. RFPs are anticipated to go out in early June.

III. **Alaska's Reads Act**

While there is much anticipation and a magnitude of planning that needs to take place, the AK Reads Act Regulations have yet to be approved by the AK State Board of Education, and released to the school districts. What we do know is that CSD will need to adopt new reading curriculum, adopt mClass (Dibles 8th Edition) as an early literacy screening tool, increase our intervention supports, provide extensive PD to staff, Elementary certified staff and administrators will have to obtain credits in the area of literacy, and CSD will have to increase offerings for additional schooling, etc. While the list is long, we will not know until final regulations are released what will be required first and when they will be due. Once we can establish this timeline, we can start planning for the additional time and financial requirements.



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IV. Staffing Update

We would like to take a moment and thank the following staff for their service to Chugach School District and our students:

- Rachel Patton – Whittier
- John Hale – Whittier
- Maritza Jennings – Focus Fairbanks
- Clint Sullivan – Chenega
- Lisa Lane – Chenega

Thank you Rachel, John, Maritza, Clint and Lisa for your tireless efforts to do what is best for our students!

V. 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
- August 4, Filing Deadline for Declaration of Candidacy for CSD School Board

VI. Policy Highlight: BP 8120 EDUCATIONAL ADVISORY COMMITTEE - SELECTION

Each school will follow an Educational Advisory Committee process to include:

1. Providing a sign-up sheet for anyone interested in serving on the Educational Advisory Committee.

2. Submitting the completed sign-up sheet to the School Board.
Successful candidates will be notified by the School Board following determination of appointments.

Adopted: March 2, 2006

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BP 5126 AWARDS FOR ACHIEVEMENT

The School Board encourages excellence as a goal for all students and wishes to publicly recognize students for unique or exemplary achievements in academic, extracurricular or community service activities.

Student awards may include verbal recognition, a letter, certificate, Board resolution, or public ceremony.

The Board may appoint a student awards committee to consider student accomplishments and make recommendations to the Board.

Adopted: March 12, 2006

Whittier Community School EAC
Meeting Agenda
3/14/2023

I. Call to Order @ 5:30pm

II. Old Business
   a. Mentorship Fair – lots of positives, students wrote thank you cards to all participants, next year hoping for even more participation

III. New Business
   a. April Cultural Fair
      i. 4/20 from 12-1pm
      ii. Flyer with QR code that links to a Google doc where community can include the culture they would like to present through dance, food, clothing, etc.
      iii. Students will be given ILP time to create posters of the culture corresponding to community member

IV. Announcements
   a. Graduation is May 24 – more details to come

V. Adjourn

Next meeting:

AR 5126 Chugach School Board Scholarship

Introduction

The Chugach School Board adamantly supports the post-secondary endeavors of the district's graduates. The Board's scholarship was developed to reward students for their achievements and help cover the cost of post-secondary schooling/training. Eligible recipients are high school graduates from the Chugach School District (within two years of application).

Process

To be considered, students must complete the following for the Board's review during their May board meeting.

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

Funding

The Board wishes to give a minimum of five (5) $1,000 scholarships each school year. Funds will come from the Board's budget, donations, fundraisers by stakeholders, and any extra funds the district can divert to the scholarship fund. In times of financial hardship, the Board may decide to waive the scholarship until funding is more readily available.

Created 4/13/23

MEMORANDUM # 23-15

TITLE: Creation of AR 5126 Chugach School Board Scholarship

REASON: The CSD Board has requested to document their process of awarding post-secondary scholarships to guarantee sustainability as administration changes.

DATE: April 2023

BACKGROUND:

Chugach has had a Transition Scholarship, an Illene Totemoff Scholarship, and most recently, a Board Scholarship funded through a partnership with ARSD. Each program has come and gone over the last decade and it is the Board's wish to cement its support for CSD students pursuing post-secondary endeavors with an Administrative Regulation.

CHIEF SCHOOL ADMINISTRATOR RECOMMENDATION:

The CSA created the attached AR on behalf of the Board and recommends the Board approve the AR creating a Chugach Board Scholarship.

SUGGESTED MOTION:

A motion to approve memo 23-15, approving the creation of AR 5126 Chugach School Board Scholarship.

Alaska Department of Education & Early Development - School Finance
FY2024 District Operating Fund Budget
Instructions

- ☐ **Completing the workbook** - In order to use the spreadsheet capabilities, save this internet version to your computer and open the saved document through your Excel program. This spreadsheet automatically calculates totals after each activity, then automatically fills the operating fund budget summary on page 2. Many cells are protected against input because they have formulas. Use the Tab key to navigate through the document to complete the budget.

- ☐ **Uniform Chart of Accounts** - Please code according to the required codes AND DESCRIPTIONS in the State of Alaska Uniform Chart of Accounts 2018 Edition so your budget will not have to be returned to you. The Chart of Accounts is on our website at: https://education.alaska.gov/publications/chart_of_accounts.pdf
Effective 7/1/2018.

- ☐ **Do NOT include cents** when entering balances.

- ☐ **Include personnel full-time equivalents (FTE's)** for each salary listed in the expenditure functions.

- ☐ **Fund balances** - please manually enter the beginning and ending unreserved and reserved fund balances.

- ☐ **Leave blank** any required fund, function, or object code that is not applicable to your district.

- ☐ **ADM** - The district ADM for FY2024, upon which the budget is based, may or may not be the same as submitted for the initial projections. Please breakout the projected ADM as brick & mortar and then correspondence.

- ☐ **TRS/PERS On-behalf** - The full amount of the TRS and PERS on-behalf from all funds must be recorded in the operating fund using object revenue codes 056 and 057. The district is to calculate the functional break-out in order to allocate the related on-behalf expenditures.

- ☐ **Proofread and check for accuracy** the final workbook before submitting to the department.

Questions? Please contact:

School Finance
Linda Hall, Audit & Review Analyst
(907) 465-2748 or linda.hall2@alaska.gov

Microsoft Word - HB0076Z.DOC (akleg.gov)

Note: Sec 10, Ch 2, SLA 21, Pg 10, Ln 10-15 and Pg 14, Ln 23 (HB 76)

* Sec. 10. The uncodified law of the State of Alaska is amended by adding a new section to read:
SCHOOL OPERATING FUNDS. (a) Notwithstanding AS 14.17.505(a), a school district may accumulate in a fiscal year an unreserved portion of its year-end fund balance in its school operating fund, as defined in regulation by the Department of Education and Early Development, in any amount.

(b) Notwithstanding AS 14.17.505(b), the unreserved portion of the year-end operating fund balance of a school district for the preceding fiscal year may not be used to reduce the state aid paid to that school district in the current fiscal year.

* Sec. 21. (d) Section 10 of this Act is repealed June 30, 2025.

THIS REPORT IS DUE JULY 15TH
OF THE FISCAL YEAR FOR WHICH IT APPLIES
PER REGULATION 4 AAC 09.110.

Alaska Department of Education & Early Development - School Finance
FY2024 School Operating Fund Budget
Signature Page

School District Name: Chugach School District

Proj. District ADM: 65 + 540 = 605
brick & mortar ADM + correspondence ADM

Proj. Intensive count: 0

Proj. SPED count: 7
Total SPED student count

Prepared by: _____ _____
Signature/Title Date

Phone Number: _____

Approved by: _____ _____
Superintendent's Signature Date

Approval of City/Borough Official of Local Contribution designated on Page 3:

_____ _____
Official Signature/Title Date

Alaska Department of Education & Early Development - School Finance
FY2024 School Operating Fund Budget Summary

Chugach School District
District Name

Beginning Fund Balance: July 1, 2023 - (Subject to 10% Limit ~~per AS 14.17.505(a)~~)*			$400,000
(Excluded from the 10% Limit)			$1,200,000
Total Beginning Fund Balance			$1,600,000
Revenue			
010 City/Borough Appropriations	(1)	$0	
030 Earnings on Investments	(2)	12,000	
040 Other Local Revenues	(3)	10,000	
041 Tuition from Students	(4)	0	
042 Tuition - Other Districts	(5)	0	
047 E-Rate Program	(6)	1,051,013	
050 State Sources	(7)	5,164,514	
100 Federal Sources - Direct	(8)	187,306	
150 Federal Sources - Through the State	(9)	59,376	
190 Federal Sources - Other Agencies	(10)	0	
250 Transfers From Other Funds	(11)	0	
Total Revenue			$6,484,209
Expenditures			
100 Instruction	(12)	$3,132,812	
200 Special Education Instruction	(13)	196,484	
220 Special Education Support Services	(14)	333,038	
300 Support Services - Students	(15)	0	
350 Support Services - Instruction	(16)	1,527,224	
400 School Administration	(17)	123,871	
450 School Administration Support Services	(18)	0	
510 District Administration	(19)	275,835	
550 District Administration Support Services	(20)	265,053	
600 Operations and Maintenance of Plant	(21)	531,935	
700 Student Activities	(22)	0	
780 Community Services	(23)	5,000	
900 Other Financing Uses	(24)	55,275	
Total Expenditures			$6,446,527
Ending Fund Balance: June 30, 2024 (Subject to 10% Limit ~~per AS 14.17.505(a)~~)*			$637,682 **
(Excluded from the 10% Limit)			$1,000,000
Total Ending Fund Balance			$1,637,682

** Must be greater than or equal to zero

***Note regarding Fund Balance--**please see the excerpt from HB 76 on the instructions page.

Alaska Department of Education & Early Development - School Finance
FY2024 School Operating Fund Budget Revenues

Chugach School District
District Name

010 City/Borough Appropriations	Amount	
011 City/Borough Direct Appropriation		
012 City/Borough "In-Kind"		
(detail descriptions & dollar amts required for in-kind or budget will be returned)		
Total City/Borough Appropriations		$0
		Transferred to (1) on page 2
030 Earnings on Investments		
030 Earnings on Investments	12,000	
Total Earnings on Investments		$12,000
		Transferred to (2) on page 2
040 Other Local Revenues		
040 Other Local Revenues - Identify:		
(provide detail descriptions & dollar amts for local revenues)		
Fee for services and local donations	10,000	
Total Other Local Revenues		$10,000
		Transferred to (3) on page 2
041 Tuition from Students		
041 Tuition from Students		
Total Tuition from Students		$0
		Transferred to (4) on page 2
042 Tuition - Other Districts		
042 Tuition		
Total Tuition - Other Districts		$0
		Transferred to (5) on page 2
047 E-Rate Program		
047 E-Rate Program Revenue	1,051,013	
Total E-Rate Program		$1,051,013
		Transferred to (6) on page 2

Alaska Department of Education & Early Development - School Finance
FY2024 School Operating Fund Budget Revenues

Chugach School District
District Name

050 State Sources (051 includes quality schools grants)			
051	Foundation Program	4,436,835	
055	Supplemental Aid		
056	TRS On-Behalf Payments	197,373	
057	PERS On-Behalf Payments	15,674	
059	Tuition		
090	Other State Revenues - **Identify**		
	Quality Schools	12,364	
	BSA Increase of $650	502,268	
	Total State Sources		$5,164,514
			Transferred to (7) on page 2
100 Federal Sources - Direct			
110	Impact Aid (Public Law 874 (100%))	187,306	
140	Other Federal Revenue - **Identify**		
	Total Federal Sources - Direct		$187,306
			Transferred to (8) on page 2
150 Federal Sources - Through the State of Alaska - Identify:			
	ESSER Fund for retention bonus	59,376	
	Total Federal Sources - Through the State		$59,376
			Transferred to (9) on page 2
190 Federal Sources - Other Agencies - Identify:			
	Total Federal Sources - Other Agencies		$0
			Transferred to (10) on page 2
250 Transfers From Other Funds - Identify:			
	Total Transfers From Other Funds		$0
			Transferred to (11) on page 2
	Total Projected Revenues		$6,484,209

Alaska Department of Education & Early Development - School Finance
FY2024 School Operating Fund Budget Expenditures

Chugach School District
District Name

Function 100 Instruction	Amount		Personnel FTE
Salaries			
310 Certificated Salaries	1,053,364		13.50
320 Non-Certificated Salaries	185,120		3.75
Total Salaries		$1,238,484	
Employee Benefits			
360 Employee Benefits	739,328		
380 Housing Allowance/Subsidy			
390 Transportation Allowance			
Total Employee Benefits		$739,328	
Total Salaries & Employee Benefits		$1,977,812	
Non-Personnel			
410 Professional and Technical Services	550,000		
419 Chief Administrator Contract Services			
420 Staff Travel	40,000		
425 Student Travel			
430 Utility Services	80,000		
435 Energy			
440 Other Purchased Services	15,000		
445 Insurance and Bond Premiums			
450 Supplies, Materials and Media	440,000		
480 Tuition and Stipends			
490 Other Expenses - Identify:			
510 Equipment	30,000		
Total Non-Personnel		$1,155,000	
Total Salaries, Benefits, Non-Personnel		$3,132,812	

Transferred to (12) on page 2

Alaska Department of Education & Early Development - School Finance
FY2024 School Operating Fund Budget Expenditures

Chugach School District
District Name

Function 200 Special Education Instruction	Amount		Personnel FTE
Salaries			
310 Certificated Salaries	134,615		2.00
320 Non-Certificated Salaries			
Total Salaries		$134,615	
Employee Benefits			
360 Employee Benefits	61,869		
380 Housing Allowance/Subsidy			
390 Transportation Allowance			
Total Employee Benefits		$61,869	
Total Salaries & Employee Benefits		$196,484	
Non-Personnel			
410 Professional and Technical Services			
420 Staff Travel			
425 Student Travel			
430 Utility Services			
435 Energy			
440 Other Purchased Services			
445 Insurance and Bond Premiums			
450 Supplies, Materials and Media			
480 Tuition and Stipends			
490 Other Expenses - Identify:			
510 Equipment			
Total Non-Personnel		$0	
Total Salaries, Benefits, Non-Personnel		$196,484	

Transferred to (13) on page 2

Alaska Department of Education & Early Development - School Finance
FY2024 School Operating Fund Budget Expenditures

Chugach School District
District Name

Function 220 Special Education Support Services - Students	Amount		Personnel FTE
Salaries			
310 Certificated Salaries	158,985		1.10
320 Non-Certificated Salaries			
Total Salaries		$158,985	
Employee Benefits			
360 Employee Benefits	79,053		
380 Housing Allowance/Subsidy			
390 Transportation Allowance			
Total Employee Benefits		$79,053	
Total Salaries & Employee Benefits		$238,038	
Non-Personnel			
410 Professional and Technical Services	50,000		
419 Chief Administrator Contract Services			
420 Staff Travel	45,000		
425 Student Travel			
430 Utility Services			
435 Energy			
440 Other Purchased Services			
445 Insurance and Bond Premiums			
450 Supplies, Materials and Media			
480 Tuition and Stipends			
490 Other Expenses - Identify:			
510 Equipment			
Total Non-Personnel		$95,000	
Total Salaries, Benefits, Non-Personnel		$333,038	

Transferred to (14) on page 2

Alaska Department of Education & Early Development - School Finance
FY2024 School Operating Fund Budget Expenditures

Chugach School District
District Name

Function 300 Support Services - Students	Amount	Personnel FTE
Salaries		
310 Certificated Salaries		
320 Non-Certificated Salaries		
Total Salaries	$0	
Employee Benefits		
360 Employee Benefits		
380 Housing Allowance/Subsidy		
390 Transportation Allowance		
Total Employee Benefits	$0	
Total Salaries & Employee Benefits	$0	
Non-Personnel		
410 Professional and Technical Services		
420 Staff Travel		
425 Student Travel		
430 Utility Services		
435 Energy		
440 Other Purchased Services		
445 Insurance and Bond Premiums		
450 Supplies, Materials and Media		
480 Tuition and Stipends		
490 Other Expenses - Identify:		
510 Equipment		
Total Non-Personnel	$0	
Total Salaries, Benefits, Non-Personnel	$0	

Transferred to (15) on page 2

Alaska Department of Education & Early Development - School Finance
FY2024 School Operating Fund Budget Expenditures

Chugach School District
District Name

Function 350 Support Services - Instruction	Amount		Personnel FTE
Salaries			
310 Certificated Salaries			
320 Non-Certificated Salaries	152,960		3.25
Total Salaries		$152,960	
Employee Benefits			
360 Employee Benefits	111,251		
380 Housing Allowance/Subsidy			
390 Transportation Allowance			
Total Employee Benefits		$111,251	
Total Salaries & Employee Benefits		$264,211	
Non-Personnel			
410 Professional and Technical Services	50,000		
420 Staff Travel	12,000		
425 Student Travel			
430 Utility Services	1,191,013		
435 Energy			
440 Other Purchased Services			
445 Insurance and Bond Premiums			
450 Supplies, Materials and Media	10,000		
480 Tuition and Stipends			
490 Other Expenses - Identify:			
510 Equipment			
Total Non-Personnel		$1,263,013	
Total Salaries, Benefits, Non-Personnel		$1,527,224	

Transferred to (16) on page 2

Alaska Department of Education & Early Development - School Finance
FY2024 School Operating Fund Budget Expenditures

Chugach School District
District Name

Function 400 School Administration	Amount		Personnel FTE
Salaries			
310 Certificated Salaries	79,825		0.50
Total Salaries		$79,825	
Employee Benefits			
360 Employee Benefits	38,046		
380 Housing Allowance/Subsidy			
390 Transportation Allowance			
Total Employee Benefits		$38,046	
Total Salaries & Employee Benefits		$117,871	
Non-Personnel			
410 Professional and Technical Services			
419 Chief Administrator Contract Services			
420 Staff Travel	5,000		
425 Student Travel			
430 Utility Services			
435 Energy			
440 Other Purchased Services			
445 Insurance and Bond Premiums			
450 Supplies, Materials and Media	1,000		
480 Tuition and Stipends			
490 Other Expenses - Identify:			
510 Equipment			
Total Non-Personnel		$6,000	
Total Salaries, Benefits, Non-Personnel		$123,871	

Transferred to (17) on page 2

Alaska Department of Education & Early Development - School Finance
FY2024 School Operating Fund Budget Expenditures

Chugach School District
District Name

Function 450 School Administration Support Services	Amount	Personnel FTE
Salaries		
320 Non-Certificated Salaries		
Total Salaries	$0	
Employee Benefits		
360 Employee Benefits		
380 Housing Allowance/Subsidy		
390 Transportation Allowance		
Total Employee Benefits	$0	
Total Salaries & Employee Benefits	$0	
Non-Personnel		
410 Professional and Technical Services		
420 Staff Travel		
425 Student Travel		
430 Utility Services		
435 Energy		
440 Other Purchased Services		
445 Insurance and Bond Premiums		
450 Supplies, Materials and Media		
480 Tuition and Stipends		
490 Other Expenses - Identify:		
510 Equipment		
Total Non-Personnel	$0	
Total Salaries, Benefits, Non-Personnel	$0	

Transferred to (18) on page 2

Alaska Department of Education & Early Development - School Finance
FY2024 School Operating Fund Budget Expenditures

Chugach School District
District Name

Function 510 District Administration	Amount		Personnel FTE
Salaries			
310 Certificated Salaries			
320 Non-Certificated Salaries	168,300		1.00
Total Salaries		$168,300	
Employee Benefits			
360 Employee Benefits	46,535		
380 Housing Allowance/Subsidy			
390 Transportation Allowance			
Total Employee Benefits		$46,535	
Total Salaries & Employee Benefits		$214,835	
Non-Personnel			
410 Professional and Technical Services	20,000		
419 Chief Administrator Contract Services			
420 Staff Travel	30,000		
425 Student Travel			
430 Utility Services			
435 Energy			
440 Other Purchased Services			
445 Insurance and Bond Premiums			
450 Supplies, Materials and Media	1,000		
480 Tuition and Stipends			
490 Other Expenses - Identify:			
AASB Dues	10,000		
510 Equipment			
Total Non-Personnel		$61,000	
Total Salaries, Benefits, Non-Personnel		$275,835	

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Alaska Department of Education & Early Development - School Finance
FY2024 School Operating Fund Budget Expenditures

Chugach School District
District Name

Function 550 District Administration Support Services	Amount		Personnel FTE
Salaries			
310 Certificated Salaries			
320 Non-Certificated Salaries	92,560		1.00
Total Salaries		$92,560	
Employee Benefits			
360 Employee Benefits	38,493		
380 Housing Allowance/Subsidy			
390 Transportation Allowance			
Total Employee Benefits		$38,493	
Total Salaries & Employee Benefits		$131,053	
Non-Personnel			
410 Professional and Technical Services	150,000		
420 Staff Travel			
425 Student Travel			
430 Utility Services	10,000		
435 Energy			
440 Other Purchased Services	9,000		
445 Insurance and Bond Premiums	47,500		
450 Supplies, Materials and Media	10,000		
480 Tuition and Stipends			
490 Other Expenses - Identify:			
Dues and membership fees - CEE, Aurora, ACSA	7,500		
495 Indirect Costs	(100,000)		
510 Equipment			
Total Non-Personnel		$134,000	
Total Salaries, Benefits, Non-Personnel		$265,053	

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Alaska Department of Education & Early Development - School Finance
FY2024 School Operating Fund Budget Expenditures

Chugach School District
District Name

Function 600 Operations and Maintenance of Plant	Amount		Personnel FTE
Salaries			
310 Certificated Salaries	101,157		1.00
320 Non-Certificated Salaries	45,930		1.00
Total Salaries		$147,087	
Employee Benefits			
360 Employee Benefits	59,848		
380 Housing Allowance/Subsidy			
390 Transportation Allowance			
Total Employee Benefits		$59,848	
Total Salaries & Employee Benefits		$206,935	
Non-Personnel			
410 Professional and Technical Services	30,000		
420 Staff Travel			
425 Student Travel			
430 Utility Services	20,000		
435 Energy	175,000		
440 Other Purchased Services	10,000		
445 Insurance and Bond Premiums	75,000		
450 Supplies, Materials and Media	15,000		
480 Tuition and Stipends			
490 Other Expenses - Identify:			
510 Equipment			
Total Non-Personnel		$325,000	
Total Salaries, Benefits, Non-Personnel		$531,935	

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Alaska Department of Education & Early Development - School Finance
FY2024 School Operating Fund Budget Expenditures

Chugach School District
District Name

Function 700 Student Activities	Amount	Personnel FTE
Salaries		
310 Certificated Salaries		
320 Non-Certificated Salaries		
Total Salaries	$0	
Employee Benefits		
360 Employee Benefits		
380 Housing Allowance/Subsidy		
390 Transportation Allowance		
Total Employee Benefits	$0	
Total Salaries & Employee Benefits	$0	
Non-Personnel		
410 Professional and Technical Services		
420 Staff Travel		
425 Student Travel		
430 Utility Services		
435 Energy		
440 Other Purchased Services		
445 Insurance and Bond Premiums		
450 Supplies, Materials and Media		
480 Tuition and Stipends		
490 Other Expenses - Identify:		
510 Equipment		
Total Non-Personnel	$0	
Total Salaries, Benefits, Non-Personnel	$0	

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Alaska Department of Education & Early Development - School Finance
FY2024 School Operating Fund Budget Expenditures

Chugach School District
District Name

Function 780 Community Services	Amount		Personnel FTE
Salaries			
310 Certificated Salaries			
320 Non-Certificated Salaries			
Total Salaries		$0	
Employee Benefits			
360 Employee Benefits			
380 Housing Allowance/Subsidy			
390 Transportation Allowance			
Total Employee Benefits		$0	
Total Salaries & Employee Benefits		$0	
Non-Personnel			
410 Professional and Technical Services			
420 Staff Travel			
425 Student Travel			
430 Utility Services			
435 Energy			
440 Other Purchased Services			
445 Insurance and Bond Premiums			
450 Supplies, Materials and Media			
480 Tuition and Stipends			
490 Other Expenses - Identify:			
Scholarships	5,000		
510 Equipment			
Total Non-Personnel		$5,000	
Total Salaries, Benefits, Non-Personnel		$5,000	

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Alaska Department of Education & Early Development - School Finance
FY2024 School Operating Fund Budget Other Financing Uses

Chugach School District
District Name

Function 900 Other Financing Uses

		Amount	
Transfers To:			
550	Transfer to Other Funds		
	Breakfast Program - Salaries/benefits only	40,275	
	Breakfast Program - Food	15,000	
	Total Other Financing Uses		$55,275

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Alaska Department of Education and Early Development - School Finance
FY2024 School Operating Fund Budget TRS/PERS Functional Breakdown

Chugach School District
District Name

The department uses two required revenue object codes, 056 and 057, for the purpose of recording TRS and PERS on-behalf revenue. The full amount of the TRS and PERS on-behalf from all funds must be recorded in the operating fund. The district is to calculate the functional break-out in order to allocate the related on-behalf expenditure.

The district is to use the following allocation method for breaking out the TRS by function.

1) To calculate the TRS on-behalf amount take the difference between the Board Recommended Rate and the Effective Rate and multiply the difference by the total district wide TRS payroll from all funds. You will now have the total dollar amount of the TRS on-behalf for all funds.
2) Divide the (total district wide TRS payroll by function from all funds) by the (total district wide TRS payroll from all funds) to derive a percentage of total district wide TRS payroll by function.
3) The total district wide TRS payroll by function percentage is multiplied by the total TRS on-behalf to come up with the total TRS on-behalf by function to be recorded in the operating fund.

The district is to use the same methodology for recording total PERS on-behalf. The TRS and PERS on-behalf allocations are to be recorded in the schedule below and also included in the employee benefits in each function. The total on-behalf employee benefits by function should reconcile to the total on-behalf revenues recorded from page 4.

Note: TRS on-behalf rate for FY2024 is 12.96% and PERS on-behalf rate for FY2024 is 3.10%

	TRS	PERS
Total On-Behalf Revenue from page 4	197,373	15,674
Function 100 On-Behalf Expenditures	136,516	6,639
Function 200 On-Behalf Expenditures	17,446	
Function 220 On-Behalf Expenditures	19,956	
Function 300 On-Behalf Expenditures		
Function 350 On-Behalf Expenditures		4,742
Function 400 On-Behalf Expenditures	10,345	
Function 450 On-Behalf Expenditures		
Function 510 On-Behalf Expenditures		
Function 550 On-Behalf Expenditures		2,869
Function 600 On-Behalf Expenditures	13,110	1,424
Function 700 On-Behalf Expenditures		
Function 780 On-Behalf Expenditures		
Total On-Behalf Employee Benefits by Function	197,373	15,674

Note: TRS and PERS on-behalf for Pupil Transportation and Food Service should be included in function 300 and TRS and PERS on-behalf for Construction & Facilities Acquisition should be included in function 600.



Chugach School District

Voyage to Excellence

CHUGACH SCHOOL DISTRICT GENERAL FUNDS 4/5/23
Current Year-To-Date Budget & Expenditures
From July 1, 2022 - April 5, 2023

Fund #	Description		Revised Budget	Year-To-Date	% Spent
100-100	Instruction	Teachers Salaries, Travel, Supplies	$ 3,392,201.00	$ 1,875,300.62	55.28%
100-200	SPED Instruction	Special Ed. Teacher & Travel	$ 115,200.00	$ 82,581.46	71.69%
100-220	SPED Support	Pyschological & Speech Therapist + Travel	$ 327,727.00	$ 263,040.00	80.26%
100-350	Support Services-Instruction	Staff Salaries, Travel, Supplies (copiers/phones, internet)	$ 1,448,497.00	$ 344,407.36	23.78%
100-400	School Adminstration	School Adminstration Salary + Benefits	$ 122,289.00	$ 131,041.84	107.16%
100-510	District Administration	District Administration Salary, Benefits, Travel, Utilities	$ 246,450.00	$ 176,805.10	71.74%
100-511	Board Of Education	Board Travel, Stipends & Dues	$ 80,000.00	$ 69,220.18	86.53%
100-550	District Administration Suppo	District Administration Salary, Benefits, Insurance	$ 354,580.00	$ 310,209.21	87.49%
100-600	Operations & Maintenance	Classified Salary, Benefits, Travel, Energy, Insurance	$ 570,696.00	$ 390,615.03	68.45%
100-600	Other Financing Issues	Interfund Transfers (Breakfast)	$ 45,000.00	$ 43,459.35	96.58%
		TOTAL	**$ 6,702,640.00**	**$ 3,643,220.80**	**54.36%**
390-540	VTE Residential Stipend	State Stipend as $1,200/per student for 9 months	$ 363,648.00	$ 347,645.31	95.60%

Interested earned in Savings thru April 5, 2023 = $18,889.51

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