



Hoonah City Schools

P.O. Box 157 366 Garteeni Hwy. Hoonah, Alaska 99829 (907) 945-3611 Fax (907) 945-3492

HOONAH CITY SCHOOLS BOARD OF EDUCATION

Friday, April 14, 2017

**Special Board Meeting
5:30 pm**

Room 418

CALL TO ORDER

PLEDGE OF ALLEGIANCE

ROLL CALL (ESTABLISH QUORUM)

ADOPTION OF AGENDA

PUBLIC COMMENTS (THREE-MINUTES PER SPEAKER)

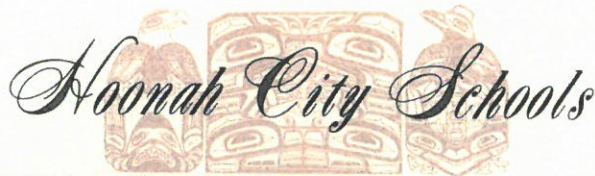
CORRESPONDENCE TO THE BOARD

DISCUSSION:

**Consideration of a full-time superintendent vs. a superintendent/principal,
including financial consequences of each alternative**

ADJOURNMENT

Posted: April 13, 2017



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SIGN IN SHEET

Meeting: Special Board Meeting

Date: April 14, 2017

Public Comment and Communications

Name (please print)	Subject	Telephone Number
1. Sally Dybdahl	decision re: admin.	
2. Stan Saubad	Superintendent / Admin	
3.	Budget	
4. Pearl Moller		
5.		
6.		
7.		
8.		
9.		
10.		
11.		
12.		

Three minutes per speaker.

Hoonah City Schools

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JOB DESCRIPTION

Job Title:	PreK-12 Principal	Reports To:	Superintendent
FLSA:	Salaried, Exempt	Term:	2016-17 School Year, # Days: 201
Purpose:	To provide management and administrative leadership to staff in a PreK-12 school that focuses on student success in a Pre-K-12 school that honors Lingit language and culture.		
General Duties:	<ol style="list-style-type: none"> 1. Directs the planning, supervision, development, and evaluation of personnel and school operation 2. Provides leadership in improving instruction and increasing the quality of education. 3. Supports an effective student activities program. 4. Leads the staff to ensure students are prepared for work and careers in the 21st century. 5. Facilitates the development and sustainability of a healthy school climate. 6. Develops and implements programs with the Hoonah Community. 7. Is responsible for reports related to the school, e.g., OASIS, Behavioral, 504, Title Programs, and grants as school related. 8. Supervises and guides the school library. 9. Oversees and supports Lingit language and culture program and works with the Hoonah Indian Association. 		
Specific Duties:	<ol style="list-style-type: none"> 1. Administers the school in conformity with the policies of the Hoonah City Schools Board of Education and statutes of the State of Alaska. 2. Performs as District Test Coordinator 3. Has the responsibility for planning and coordinating all phases of the school program. 4. Responsible for timely student scheduling. 5. Responsible for scheduling oversight of school counselor and Lingit language program. 6. Works with the staff and families to formulate general school policies. 7. Promotes good public relations in order to further the community's understanding and support of the education program. 8. Assists in selection, retention, and promotion of certificated personnel, classified personnel, secretaries, and paraprofessionals as directed by the Superintendent. 9. Makes provision for staff orientation, inservice training, supervision and evaluation as directed by the Superintendent. Is responsible for Fall return inservices. 10. Responsible for teacher assignments, classroom assignments, preschool, school library, and the master schedule. 11. Works closely with the School Secretary to organize a business like procedure to handle and control the school budget and all student data and reports. 12. Supervises and approves the purchase of textbooks, equipment, and instructional materials within the restraints of the school budget and as directed by District curriculum. 13. Controls all inventories, requisitions, distribution, and accounting for supplies, textbooks, and equipment. 14. Controls and supervises the maintenance of all current student records. 15. Develops staff handbooks, student handbooks, bulletin reports, reader board, school website as necessary or requested by the Superintendent. 16. Reports serious accidents, burglaries, and incidents of an unusual nature to the proper authorities according to District Policies. 17. Prescribes written rules and regulations for the management of the school and its employees. Assure that all handbooks are ready at the beginning of school. 18. Conducts regularly scheduled staff meetings that are organized to promote clear communication and understanding between all levels of employees. 19. Performs such other duties as may be assigned by the Superintendent. 20. Prepares and implements ESSA grant. 		

Hoonah City Schools

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Qualifications:	<ol style="list-style-type: none"> 1. Must possess an Alaska Type A & B License with 5 years of successful teaching experience, and knowledge of ADA, 504, and Spec Ed preferred. 2. Three or more years of successful assistant principal experience. 3. The School Board is interested in someone interested in taking on the HCS superintendency. 		
Required Knowledge, Skills, and Abilities:	<ol style="list-style-type: none"> 1. Required decision-making ability and the ability to work independently. Requires ability to plan, schedule, and prioritize work. 2. Requires interpersonal skills to courteously and effectively assist individuals on the telephone or in person and to maintain good community relations. 3. Requires ability to speak clearly and concisely both in oral and written communication. Organization of daily tasks is essential. 4. Requires willingness to perform various job-related duties as situations require, a strong sense of teamwork, and ability to work cooperatively with others. 5. Requires ability to perform duties with awareness of all district requirements, Board of Education practices, Alaska State Laws, and Department of Education and Early Development regulations and Alaska Teacher Code of Ethics. 		
Reviewed By:		Date:	
Approved By:		Date:	
Last Updated By:	A Stevenson	Date/Time:	April 12, 2017

ACKNOWLEDGEMENT

Incumbent:	
I have read this job description and understand the duties and responsibilities of the position.	

Signature

Date

Noonah City Schools

P.O. Box 157 366 Gorteen Hwy Noonah, Alaska 99829 (907) 945-3611 Fax (907) 945-3492

JOB DESCRIPTION

Job Title:	Superintendent	Reports To:	School Board
FLSA:	Salaried, Exempt	Term:	Year Around
Purpose:	The Superintendent executes board policy and exercises general supervision over the entire school District and all school employees; providing leadership in all areas of teaching and learning. The Superintendent is accountable to the Board for managing the District in accordance with the Board's policies while being committed to high academic standards for all students with a focus on improving student achievement, building a performance-based culture, supporting the continued development of teachers and leaders, and ensuring financial sustainability while providing a safe and secure environment for all.		
Essential Duties & Responsibilities:	<p>Duties related to the Board:</p> <ul style="list-style-type: none"> • Works with the Board president on the Board agenda. Attends and participates in all meetings of the Board and its committees. • Fully implements Board policies. Advises Board on the need for new or revised policies. • Directs the implementation of the District Strategic Plan. • Prepares and submits to Board recommendations relative to all matters requiring Board action. • Informs and advises Board of the programs, practices, and problems of the school. • Secures legal opinions when needed. • Prepares the budge with the business manager. <p>Duties related to personnel management:</p> <ul style="list-style-type: none"> • Communicates to the Board relative to personnel matters. • Directs staff negotiations with certified and classified bargaining units. • Selects and recommends for employment the best qualified and most competent candidates for employment in accordance with Board policy and procedure. • Assigns and defines the duties of all personnel, subject to Board approval and in accordance with the respective collective bargaining agreement. • Implements the newly-chosen performance evaluation system; directing the principal to ensuring all staff understands the instrument by which they are being measured. • Oversees for the evaluation of each staff member and identifies appropriate opportunities for continued professional development. • Directs employees to attend such regular and occasional meetings as are necessary to carry out the educational programs of the District. • Supervises methods of teaching, supervision, and administration of the schools. • Approves leave in accordance with Board Policy and the negotiated agreements. • Advises the Board regarding the leave, classification, retirement, resignation, promotion, suspension or dismissal of District employees. • Evaluates all exempt personnel. <p>Duties related to business and business affairs of the District:</p> <ul style="list-style-type: none"> • Seeks and identifies sources of income and funding. • Supervises the preparation and presentation of the annual budget and recommendation to the Board for approval. • Recommends budget revisions as need arises. • Administers the budget and keeps expenditures within approved limits. • Enforces requisition and purchase order policies and regulations. • Establishes control/inventory systems to account for district funds, supplies, and equipment in accordance with law and Board policy. • Establishes purchasing timelines and procedures for the school and school district. 		

Noonah City Schools

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	<ul style="list-style-type: none"> • Makes all financial reports required by law or Board policy and prepares same for public release. • Analyzes the District's financial condition and presents the Board with proposals for meeting financial needs. • Provides for the annual audit of District accounts and business procedures. <p>Duties related to non-instructional operations:</p> <ul style="list-style-type: none"> • Helps Board to establish an adequate insurance program. • Makes recommendations to the Board regarding the maintenance, safety, improvement and/or expansion of school facilities, site, equipment, and transportation services. • Develops instructions and regulations governing the use and care of school properties for school purposes. • Recommends to the Board the sale(s) of all property no longer required by the District and supervises the execution of these sale(s). <p>Duties related to educational leadership:</p> <ul style="list-style-type: none"> • Superintendent will work to further the District's goals and objectives as they align with the HCSD Strategic Plan. • Communicates short and long-range activities to the Board. • All reports to the Board should include how Superintendent's actions address the District's goals and objectives. • Keeps public informed of the status of the schools and the District as a whole. • Works with State Department of Education and legislative leaders to promote the activities of the District. • Remains current on educational thought and practices by reading educational publications, attending educational conference, and visiting other school systems in the interest of improving the District's instructional program and overall operations. • Keeps Board and staff informed of new developments and significant events in the field of education. • Establishes and promotes good public relations in order to ensure the community's understanding and support of the education program. • Represents the District in working with outside agencies such as law enforcement, probation, child protective services, and other pertinent organizations, as needed. • Confers with professional and lay groups concerning school programs and submits suggestions to Board.
Other Duties & Responsibilities:	<ul style="list-style-type: none"> • Submits to the Board a clear, detailed explanation of any proposed procedure that would deviate from established policy for discussion and Board approval. • Researches and presents to Board the need for unexpected/unbudgeted expenditures and potential funding sources. • Hears complaints against the schools and resolves controversies between employees or between employees and students or parents/guardians. • Performs other duties, and exercises such other authority, as may be required or conferred upon him/her by law or by the Board.
Qualifications:	<ul style="list-style-type: none"> • Current Alaska Type B Administrative Certificate with a Superintendent endorsement preferred or enrolled in superintendent study. Principal experience desired. • Type A certificate desired. • Masters or higher degree • 3-5 years' experience in educational administration.

Noonah City Schools

P.O. Box 157 366 Garfield Hwy. Noonah, Alaska 99829 (907) 945-3611 Fax (907) 945-3492

Required Knowledge, Skills, and Abilities:	<p>The following characteristics and physical skills are important for the successful performance of assigned duties:</p> <ul style="list-style-type: none">• Knowledge of business and management principles involved in strategic planning, resource allocation, human resources modeling, leadership technique, production methods, and coordination of people and resources.• Ability to identify complex problems, manage organizational change, develop and evaluate options, and implement solutions.• Excellent interpersonal and communication skills; both written and oral.• Ability to work cooperatively with school and District leaders, staff, community, philanthropic partners, and local, state, and federal government.• Ability to analyze data for trends and standard performance in various programs and to develop strategies for improvement.• Ability to perform multiple job tasks.• Knowledge of finance principles involved in budgeting, grants management, forecasting, and fund allocation.• Understands long-range planning.• Ability to attend meetings of the Board, other community and stakeholder meetings, etc.• Ability to use technology including proficiency in email programs, MS Office suite, etc.		
Reviewed By:		Date:	
Approved By:		Date:	
Last Updated By:	A Stevenson	Date/Time:	April 12, 2017

ACKNOWLEDGEMENT

Incumbent:	
I have read this job description and understand the duties and responsibilities of the position.	

Signature

Date

**Budget Goals - preserve core instruction = classroom teachers
and to operate within available revenue meaning no transfer of funds or use of fund balance**

Revenue Budget Adjustments To Be Made

Major Change

Foundation revenue change by Legislature

Minor Changes

On-behalf adj per balanced budget per BOE direction
Erate adjustment when known

Budget Option 1- presented at March BOE meeting	
Projected Revenue	2,789,338
Projected Expenditures	3,093,109
1. Status quo teachers 2. Reduction of 1 sped teacher (resignation) 3. Most classified staff reduced to 6 hrs per day 4. Part-time contracted superintendent 5. Contracted business manager	
Adjusted Expenditures	3,093,109
Budget Deficit	(303,771)

Budget Option 2	
Projected Revenue	2,789,338
Projected Expenditures	3,093,109
1. Reduced long-term teacher sub position 2. Full time Supt 3. On site business manager and acctg cler/admin support 4. Contracted Services reduced Note: mentor svcs recommended	
Adjusted Expenditures	3,175,120
Budget Deficit	(385,782)

Budget Option 3	
Projected Revenue	2,789,338
Projected Expenditures	3,175,120
Includes: full time supt, full time principal, full time business mgr acctg clerk/admin asst, 9 teachers half time sped director/half time teacher plus 1 sped teacher Reduction: Half time maint director/half time custodian plus one custodian Note: 1 custodian resigned	
Adjusted Expenditures	3,120,459
Budget Deficit	(331,121)

Budget Option 4	
Projected Revenue	2,789,338
Projected Expenditures	3,120,459
50/50 supt and principal Savings for Both Full time	
Adjusted Expenditures	2,964,370
Budget Deficit	(175,032)

Budget Option 4 includes:	
1. half time superintendent	
2. half time principal	
3. full time business manager	
4. accounting clerk/admin support	
5. 9 teachers	
6. half time sped director/half time teacher	
7. additional sped teacher (1.5 FTE sped teachers)	
8. 6 hour para's - no reduced positions	
9. half time maintenance director	
1.5 FTE custodians	

Budget Option 4 Expenditure Amounts and Percentages	
Salary and Benefits	2,198,203
Utilities	146,760
Technology	249,576
Pro-Tech: Sped, Audit, School Dude, etc.	131,400
Insurance	35,000
Supplies	65,000
All other categories	138,431
Budget Option 4 Expenditure Total	2,964,370
	100%

Fixed Categories

gas oil, Rep maintenance

Travel, Dues & Fees

HOONAH CITY SCHOOL DISTRICT
FY18 Preliminary Budget

DRAFT

Y18 Preliminary Budget		Approved	Approved	February Approved	March Proposed	April Option 2	April Option 3	April Option 4
115	Student Enrollment	113	108	108	106	106	106	106
FY16 YTD Actual	OPERATING FUND	FY17 Original Budget	FY17 Revised Budget	FY17 Revised Budget	FY18 Preliminary Budget	FY18 Preliminary Budget	FY18 Preliminary Budget	FY18 Preliminary Budget
REVENUE								
228,882	City Contribution	202,542	202,542	202,542	216,146	216,146	216,146	216,146
-	City Contribution - Pupil Activities	243,734	-	-	-	-	-	-
4,193	Earnings on Investments	1,500	1,500	1,500	1,500	1,500	1,500	1,500
72,461	Other	10,000	10,000	10,000	10,000	10,000	10,000	10,000
998	Rentals	2,500	-	-	-	-	-	-
96,902	Leases	77,640	77,640	77,640	38,820	38,820	38,820	38,820
86,595	E Rate Revenues	105,293	105,293	105,293	105,293	105,293	105,293	105,293
2,253,194	State Revenue: Foundation Program	2,051,164	2,153,518	2,153,518	2,096,050	2,096,050	2,096,050	2,096,050
6,751	State Revenue: Quality Schools Grant	6,195	6,465	6,465	6,372	6,372	6,372	6,372
163,673	State Contribution: On Behalf TRS	170,764	156,717	161,629	146,243	146,243	146,243	146,243
39,958	State Contribution: On Behalf PERS	29,207	24,298	24,753	19,914	19,914	19,914	19,914
12,836	State Broadband Assistance							
182,467	Federal Revenue: Impact Aid	149,000	149,000	149,000	149,000	149,000	149,000	149,000
-	Use of Fund Balance	14,919	-	-	-	-	-	-
-	Transfer from Other Funds	378,000	340,611	397,879	-	-	-	-
3,148,910	Total Revenue	3,442,458	3,227,584	3,290,219	2,789,338	2,789,338	2,789,338	2,789,338
5% potential reduction to BSA						(117,094)	(117,094)	(117,094)
						2,672,244	2,672,244	2,672,244
EXPENDITURES								
100 Regular Instruction								
685,109	310 Certified Salaries	559,707	598,473	621,690	634,446	613,596	613,596	613,596
10,038	320 Non-Certified Salaries	10,000	10,000	17,000	10,000	10,000	10,000	10,000
450,083	350 Employee Benefits	409,712	429,070	438,536	441,058	418,732	418,732	418,732
478	420 Travel							
8,004	440 Other Purchased Services	3,450	3,450	3,450	3,450	3,450	3,450	3,450
4,524	441 Online Classes	10,000	10,000	10,000	10,000	10,000	10,000	10,000
80	443 Music Equipment Repair	500	500	500	500	500	500	500
14,202	451 Teaching Supplies	15,000	11,250	11,250	11,250	11,250	11,250	11,250
755	451 Music Supplies	1,000	-	-	-	-	-	-
3,437	471 Textbooks	15,000	11,250	11,250	11,250	11,250	11,250	11,250
1,176,710	Regular Instruction	1,024,369	1,073,993	1,113,676	1,121,954	1,078,778	1,078,778	1,078,778
Page 1								
FY16 YTD Actual		FY17 Original Budget	FY17 Revised Budget	FY17 Revised Budget	FY18 Preliminary Budget	FY18 Preliminary Budget	FY18 Preliminary Budget	FY18 Preliminary Budget
200 Special Education Instruction								
100,259	310 Certified Salaries	198,107	153,667	157,343	143,842	143,842	143,842	143,842
179,206	320 Non-Certified Salaries	172,040	178,396	185,982	167,265	167,265	149,427	149,427
185,125	350 Employee Benefits	205,622	278,050	288,375	265,626	265,626	187,294	187,294
159	420 Staff Travel	1,200	1,200	1,200	1,200	1,200	1,200	1,200
4,238	440 Other Purchased Services	500	500	500	500	500	500	500
2,035	451 Teaching Supplies	1,000	1,000	1,000	1,000	1,000	1,000	1,000
471,022	Special Education Instruction	578,469	612,813	634,400	579,433	579,433	483,263	483,263
220 Special Ed Supporting Services								
97,462	410 Professional & Technical	64,700	64,700	64,700	64,700	64,700	64,700	64,700
-	420 Staff Travel	2,000	2,000	2,000	2,000	2,000	2,000	2,000
97,462	Special Ed Supporting Services	66,700	66,700	66,700	66,700	66,700	66,700	66,700
300 Supporting Services - Students								
47,277	310 Certified Salaries	-	-	-	-	-	-	-
24,607	410 Professional & Technical	10,500	10,500	-	-	-	-	-
71,884	Supporting Services - Students	10,500	10,500	-	-	-	-	-
350 Supporting Services - Instruction								
5,000	310 Certified Salaries	-	-	-	-	-	-	-
21,217	320 Non-Certified Salaries	80,807	-	-	-	-	-	-
20,401	350 Employee Benefits	62,715	-	-	-	-	-	-
1,084	410 Professional & Technical	84,800	-	-	-	-	-	-
9,571	420 Staff Travel	3,500	-	-	-	-	-	-
2,097	425 Student Travel							
-	421 Teacher Enrichment	4,788	4,788	4,788	4,788	4,788	4,788	4,788

-	433 Communications	131,616	-	-	-	-	-	-
38,330	450 Supplies	34,000	25,500	25,500	25,500	25,500	25,500	25,500
-	479 Technology Purchases	33,160	-	-	-	-	-	-
97,700	Supporting Services - Instruction	435,386	30,288	30,288	30,288	30,288	30,288	30,288

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FY16 YTD Actual		FY17 Original Budget	FY17 Revised Budget	FY17 Revised Budget	FY18 Preliminary Budget	FY18 Preliminary Budget	FY18 Preliminary Budget	FY18 Preliminary Budget
351 Supporting Services - Technology								
84,737	410 Professional & Technical	-	84,800	84,800	84,800	84,800	84,800	84,800
100,467	433 Communications	-	131,616	131,616	131,616	131,616	131,616	131,616
-	479 Technology Purchases	-	33,160	33,160	33,160	33,160	33,160	33,160
185,204	Supporting Services - Instruction	-	249,576	249,576	249,576	249,576	249,576	249,576

400 School Administration

80,874	310 Certified Salaries	88,350	88,350	88,350	96,896	96,896	96,896	57,500
55,083	350 Employee Benefits	68,114	60,610	63,180	79,694	79,694	79,694	42,846
2,745	420 Staff Travel	1,200	1,200	1,200	1,200	1,200	1,200	1,200
1,534	450 Supplies	-	-	-	-	-	-	-
-	491 Dues and Fees	650	650	650	650	650	650	650
140,236	School Administration	158,314	150,810	153,380	178,440	178,440	178,440	102,196

450 School Administration Support Serv

44,476	320 Non-Certified Support Staff	59,000	54,928	58,000	58,000	58,000	58,000	58,000
27,531	350 Employee Benefits	35,973	35,438	36,581	36,581	36,581	36,581	36,581
4,185	440 Other Purchases Services	7,441	7,441	7,441	7,441	7,441	7,441	7,441
568	450 Supplies	-	-	-	-	-	-	-
76,760	School Administration Support Services	102,414	97,807	102,022	102,022	102,022	102,022	102,022

510 District Administration

93,399	310 Certified Salaries	102,000	98,875	99,875	68,000	110,000	110,000	57,500
42,326	350 Employee Benefits	44,788	44,746	45,818	6,841	70,191	70,191	42,846
15,843	380 Housing Allowance	30,000	30,000	30,000	30,000	30,000	30,000	30,000
21,690	420 Staff Travel	5,000	5,000	5,000	15,000	15,000	15,000	15,000
4,450	440 Other Purchases Services	3,700	3,700	3,700	3,700	3,700	3,700	3,700
2,508	450 Supplies	2,000	1,500	1,500	1,500	1,500	1,500	1,500
6,722	490 Dues & Fees	5,000	5,000	5,000	5,000	5,000	5,000	5,000
186,937	District Administration	192,488	188,821	190,893	130,041	235,391	235,391	155,546

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FY16 YTD Actual		FY17 Original Budget	FY17 Revised Budget	FY17 Revised Budget	FY18 Preliminary Budget	FY18 Preliminary Budget	FY18 Preliminary Budget	FY18 Preliminary Budget
511 Board of Education								
37,607	410 Professional & Technical	20,000	20,000	20,000	20,000	20,000	20,000	20,000
7,193	420 Staff Travel	12,000	12,000	12,000	12,000	12,000	12,000	12,000
2,250	440 Other Purchases Services	2,900	2,900	2,900	2,900	2,900	2,900	2,900
2,627	450 Supplies	2,000	1,500	1,500	1,500	1,500	1,500	1,500
6,559	490 Dues & Fees	8,072	8,072	8,072	8,072	8,072	8,072	8,072
56,236	District Administration	44,972	44,472	44,472	44,472	44,472	44,472	44,472

550 District Admin Support Services

145,911	320 Non-Certified Support Staff	132,191	132,191	114,163	60,061	88,480	88,480	88,480
96,753	350 Employee Benefits	89,184	98,444	77,268	37,350	62,768	62,768	62,768
23,963	410 Professional & Technical	30,000	30,000	65,000	74,000	40,000	40,000	40,000
3,920	420 Staff Travel	5,000	5,000	5,000	5,000	5,000	5,000	5,000
1,907	433 Communications	4,500	4,500	4,500	4,500	4,500	4,500	4,500
10,412	440 Other Purchased Services	2,000	2,000	2,000	2,000	2,000	2,000	2,000
12,910	445 Liability Insurance	13,000	13,000	13,000	13,000	13,000	13,000	13,000
3,823	450 Supplies	3,000	3,000	3,000	3,000	3,000	3,000	3,000
654	491 Dues & Fees	180	180	180	180	180	180	180
(49,964)	495 Indirect Cost Reimbursement	(72,000)	(72,000)	(72,000)	(72,000)	(72,000)	(72,000)	(72,000)
31,534	510 Equipment	-	-	-	-	-	-	-
281,822	District Admin Support Services	207,055	216,315	212,111	127,091	146,928	146,928	146,928

600 Operation & Maintenance of Plant

106,816	320 Non-Certified Support Staff	120,947	112,922	118,785	98,366	98,366	70,900	70,900
77,927	350 Employee Benefits	95,162	96,758	98,106	88,916	88,916	61,721	61,721

1,590	410 Professional & Technical	6,700	6,700	6,700	6,700	6,700	6,700	6,700
1,457	420 Staff Travel	1,800	1,800	1,800	1,800	1,800	1,800	1,800
35,897	430 Utility Services	6,928	6,928	6,928	6,928	6,928	6,928	6,928
83,777	435 Electricity	119,382	99,382	99,382	99,382	99,382	99,382	99,382
45,169	436 Heating Fuel	50,000	40,000	40,000	40,000	40,000	40,000	40,000
9,191	440 Other Purchased Services	8,000	8,000	8,000	8,000	8,000	8,000	8,000
9,394	443 Repair & Maintenance	10,000	10,000	10,000	10,000	10,000	10,000	10,000
21,225	445 Property Insurance	22,000	22,000	22,000	22,000	22,000	22,000	22,000
4,743	452 Maintenance Supplies	5,000	5,000	5,000	5,000	5,000	5,000	5,000
5,304	453 Janitorial Supplies	5,000	5,000	5,000	5,000	5,000	5,000	5,000
-	458 Gas & Oil	1,000	1,000	1,000	1,000	1,000	1,000	1,000
402,492	Operation & Maintenance of Plant	451,919	415,490	422,701	393,092	393,092	338,431	338,431
								Page 4
FY16		FY17	FY17	FY17	FY18	FY18	FY18	FY18
YTD		Original	Revised	Revised	Preliminary	Preliminary	Preliminary	Preliminary
Actual		Budget	Budget	Budget	Budget	Budget	Budget	Budget
700 Student Activities								
-	316 Extracurricular Duty Pay Certified	41,000	-	-	-	-	-	-
-	320 Extracurricular Duty Pay Classified	-	-	-	-	-	-	-
-	350 Employee Benefits	16,032	-	-	-	-	-	-
-	425 Student Travel	102,840	-	-	-	-	-	-
-	450 Supplies	10,000	-	-	-	-	-	-
46,310	510 Equipment	-	-	-	-	-	-	-
46,310	Student Activities	169,872	-	-	-	-	-	-
800 Community Services								
11,237	320 Non-Certified Support Staff	-	-	-	-	-	-	-
5,653	350 Employee Benefits	-	-	-	-	-	-	-
659	435 Electricity	-	-	-	-	-	-	-
1,079	436 Heating Fuel	-	-	-	-	-	-	-
174	443 Repair & Maintenance	-	-	-	-	-	-	-
49	450 Supplies	-	-	-	-	-	-	-
18,851	Community Services	-	-	-	-	-	-	-
900 Tranfer of Funds								
31,113	Transfer to Student Activity Fund	-	-	-	-	-	-	-
88,859	Transfer to Foss Service Fund	-	70,000	70,000	70,000	70,000	70,000	70,000
119,972	Transfer of Funds	-	70,000	70,000	70,000	70,000	70,000	70,000
3,429,598	Total Expenditures	3,442,458	3,227,584	3,290,219	3,093,109	3,175,120	3,024,289	2,868,200
(280,688)	Excess	-	(0)	(0)	(303,771)	(385,782)	(234,951)	(78,862)
326,849	Beginning Unrestricted/Unassigned Fund	46,161	46,161	46,161	46,161	46,161	46,161	46,161
46,161	Ending Unassigned Fund Balance	46,161	46,161	46,161	(257,610)	(339,621)	(188,790)	(32,701)

FY16 YTD Actual		FY17 Original Budget	FY17 Revised Budget	FY17 Revised Budget	FY18 Preliminary Budget	FY18 Preliminary Budget	FY18 Preliminary Budget	FY18 Preliminary Budget
FOOD SERVICES FUND								
90,136	Revenue	90,136	90,000	90,000	90,000	90,000	90,000	90,000
62,674	Non-certificated salaries	62,674	55,924	55,924	55,924	55,924	55,924	55,924
51,858	Employee Benefits	51,858	47,608	47,608	47,608	47,608	47,608	47,608
1,072	Staff Travel	1,072	1,072	1,072	1,072	1,072	1,072	1,072
3,110	Other Purchased Services	3,110	3,110	3,110	3,110	3,110	3,110	3,110
61,362	Supplies	61,362	52,286	52,286	52,286	52,286	52,286	52,286
180,076	Total Expenditures	180,076	160,000	160,000	160,000	160,000	160,000	160,000
(89,940)	Funds needed from operating fund	(89,940)	(70,000)	(70,000)	(70,000)	(70,000)	(70,000)	(70,000)
STUDENT ACTIVITY FUND								
192,075	Contribution from City of Hoonah	169,872	182,171	182,171	182,171	182,171	182,171	182,171
18,998	Indirect Cost Recovery	-	12,299	12,299	12,299	12,299	12,299	12,299
19,752	Certificated Salaries	41,000	41,000	41,000	41,000	41,000	41,000	41,000
18,289	Non-certificated salaries	-	-	-	-	-	-	-
7,589	Employee benefits	16,032	16,032	16,032	16,032	16,032	16,032	16,032
6,993	Staff travel	-	-	-	-	-	-	-

113,175	Student travel	102,840	102,840	102,840	102,840	102,840	102,840	102,840
6,441	Other purchased services							
	Supplies	10,000	10,000	10,000	10,000	10,000	10,000	10,000
838	Other expenses							
<u>192,075</u>	Total Expenditures	<u>169,872</u>	<u>182,171</u>	<u>182,171</u>	<u>182,171</u>	<u>182,171</u>	<u>182,171</u>	<u>182,171</u>
OTHER FUNDS *								
248,533	Transportation Funds Available	248,533	248,533	248,533	248,533	248,533	248,533	248,533
470,789	Playground Funds Available	470,789	470,789	72,910	72,910	72,910	72,910	72,910
<u>719,322</u>	Total Other Funds	<u>719,322</u>	<u>719,322</u>	<u>321,443</u>	<u>321,443</u>	<u>321,443</u>	<u>321,443</u>	<u>321,443</u>

* Funds available to cover the transfer included in the operating fund budget