

Yupiit School District

Planning Revision

February 19, 2015

Brief Summary of activities

Overview

The revision of the Strategic Plan (2013) was designed as part of a broader Yupiit School District (YSD) retreat scheduled for February 19, 2015. The actual planning session was scheduled from 10 am until 12:30 PM. Tom Begich, a consultant who has worked with YSD over the past four years was hired by YSD to conduct the review. Prior to the meeting, Mr. Begich prepared a revised version of the 2013 Plan PowerPoint and Map with notes and recommendations. This was used to guide participants through the process. The key outcome desired for this revision was to identify areas of progress, areas where no progress had been made and which should be removed from the plan, and new areas of focus. All Board members, all principals and other members of the Administrative staff were involved in the process. A list of participants may be obtained from Superintendent Holmgaard.

Mr. Begich began with a brief review of the planning process and then the group actively and energetically worked through the planning process. Mr. Begich noted that the YSD had made remarkable progress in terms of both fiscal stability and the development of both Maintenance and IT support for each school. This naturally should lead to a focus on academic outcome. Superintendent Holmgaard indicated that a new Yupik Curriculum Department was in development and this, coupled with a renewed emphasis on student attendance and achievement, was felt to emphasize this next area of focus (Student Outcomes).

The spirited discussion helped lead to the elimination of both completed areas of the former plan (mostly around Operations) and irrelevant areas of the plan. Revisions of other objectives helped consolidate redundant areas and more clearly identify activities that might move some areas forward. Finally, a number of areas of the plan were determined to be “recommendations” – items that the YSD could recommend be changed to other entities, but which YSD did not have direct control over. These were combined in a new PowerPoint and plan (attached). Mr. Begich also prepared an Implementation checklist to assist the YSD in tracking progress in its plan.

The revised Objectives follow within each Thematic area (it should be noted that the thematic area “Yupik Curriculum” was changed to “Yupik Curriculum and Student Outcomes” and “Involving Elders” was changed to “Involving Elders and Community”)

Effective Operations Objectives:

- 1) Find \$ to support and train locals to work in schools including Yupik paraprofessional certification**
 - Classified employees should keep a portfolio to meet qualification for student teaching (check with University of Alaska on req. and recommend to them. See report for suggested steps for dollar support.)
- 2) Establish A Yupik Program Department responsible for**
 - Yupik Curriculum including civics and culture
 - Yupik materials
 - Elder outreach
 - Explore Cultural Summer School option
- 3) Develop early childhood program with regular assessments**
- 4) YSD pay for 1st-time PRAXIS for local teachers**

Yupik Curriculum and Student Outcomes Objectives:

- 1) Improve attendance and academic achievement so youth can either go on to higher education or a vocation**
- 2) Identify and use culturally appropriate assessments for students**
- 3) Yupik Program Department (YPD) creates a Yupik-specific curriculum focused on**
 - civics, history, culture, and language (see Akiak - Use support/Yupik staff to provide language and cultural education for students)
 - Leadership (perhaps a task for student government as well)
 - That uses Elders as resources
- 4) YPD identifies books and videos translated into Yupik**
 - perhaps set up a “review” or “advisory” Board to check document?
 - Make sure that the language is consistent with local dialects

- 5) **Continue providing language and cultural education for staff during in-service**

Career Pathways

- 1) **Identify Community labor needs and youth interests and provide educational opportunities to address these**
 - Jobs in schools for returning students (vocational or educational)
 - Ideas from Tribal Government for jobs
 - Offer opportunities for graduates to attend school in-services to improve their skills
- 2) **Develop Youth-centered education based on child's desires, including relevant vocational Ed and life skills courses (cooking, child dev., etc...)**
- 3) **Explore more effective use of financial aid to support graduates pursuits of either Higher Education and Vocational education**
- 4) **Create a Counseling Plan of Service through a Head Counselor**
- 5) **Develop a newsletter with success stories**

Involving Elders and Community

- 1) **Identify and bring Elders into school to teach traditional skills, arts and crafts, technology and model good behavior (continue this)**
 - Develop Elders groups in schools for activities twice a month (seasonally appropriate activities)
 - Identify Elders who are active in each school and those active in Tribal Court – reach out to them (be patient)
 - Archive Elders material
- 2) **Continue Parent Outreach program including parent instruction**
 - Develop School/Parent Compact
 - Meet with parents before school year starts – and revisit them at end; use positive postcards to reinforce parent activities
 - Develop Parent/Peer networks; Posters created by kids for events (Perhaps a task for student government)

- Develop Youth/Parent tree to support attendance
- Develop annual education program for parents around critical School District issues (Attendance, Yupik curriculum)

A number of recommendations were also developed:

- To University of Alaska (UA)/Legislature: Allow classified employees in rural sites to use classroom time toward student teaching requirement
- To UA: Develop Early Childhood program with regular assessments
- To Tribal Governments: Develop language nests
- To Tribal Governments: Adopt Tribal Education Code

The Planning session also identified a number of items that should be **added to YSD Policies**. These included:

- Keep Buildings in good repair (minor and major maintenance)
- Maintain fiscally sound operations
- Keep Technology up-to-date

Specific steps were also proposed and adopted for one of the planning areas – Funds to support and train locals to work in schools including Yupik paraprofessional certification

Steps:

- 1) identifying grant funds that are appropriate;
- 2) applying for those funds;
- 3) securing the funds;
- 4) identifying locals to do the grant work;
- 5) training;
- 6) Implementation; and
- 7) evaluating success)

This concluded the review session. The PowerPoint with the plan diagram is attached.

Recommendations

Retreats such as this often give rise to recommendations for the client and participants. This one is no exception. Following are a limited number of recommendations arising from the work of this meeting:

- ❖ **Keep Strategic Goals on Board Agenda.** Each thematic area should be actual separate agenda items to allow for reports on updates to the plan.
- ❖ **Add policy recommendations to YSD policy book.** The YSD policies should be periodically reviewed. These elements, and other parts of the plan that are completed, should become part of YSD policies.
- ❖ **Recommendations to other entities should be drafted and sent to the suggested recipients (see above).** These recommendations are only words unless they are actually sent to those you are asking to change policy. Draft them, pass them, send them.
- ❖ **The Implementation Document should be reviewed every six months and updated reflecting progress for each of the areas.** Printing a copy of this out and checking off progress is an easy way to measure how well you are reaching your plan goals.

Yupiit School District

The Mission of the Yupiit School District is to educate all children to be successful in any environment.

Regional Board Members

Akiachak

Willie Kasayulie, Chairman
Samuel George, Treasurer
Peter Evon, Board Member

Akiak

Ivan M. Ivan, Vice Chairman
Moses Owen, Board Member

Tuluksak

Peter Napoka JR, Board Member
Noah Andrew, Board Secretary

Committee Meetings and Work-sessions

10:30 AM - Tech Services

11:00 AM - Strategic Plan Review

Agenda (beginning at 12:45 PM)

Regional Board of Education Meeting

LOCATION: Akiak, Alaska

DATE: March 12, 2015

- I. Call to Order
- II. Roll Call
- III. Invocation
- IV. Recognition of Guests
- V. Approval of Agenda
- VI. Approval of Minutes
 - A. February 19, 2015
- VII. Correspondence
- VIII. Reports:
 - A. School Reports – in person
 1. Akiachak
 2. Akiak
 3. Tuluksak
 - B. Attendance Report
 - C. Superintendent's Report
 - D. Curriculum, Instruction, Assessment
 - E. Maintenance –
 - F. Special Education Report
 - G. ANE Grant Report
 - H. Moore Settlement Grant Report
- IX. Introduction of FY16 Budget Hearing
- X. Business and Finance Report
- XI. Strategic Plan
- XII. Action Items
 - A. Resignations
 - B. New Hires
 - C. FY'15 Budget Revision
 - D. Approval of LASB Member for Employment

XIII. Board Travel:

XIV. Board Comments

XV. Next Regular Meeting: April 16, 2015 in Tuluksak

XVI. Adjournment

Yupiit School District

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Regional School Board

Akiachak

Willie Kasayulie, Chairman
Samuel George, Treasurer
Peter Evon, Board Member

Akiak

Ivan M. Ivan, Vice Chairman
Moses Owen, Board Member

Tuluksak

Noah Andrew, Secretary
Peter Napoka, Board Member

Minutes of the Yupiit School District Regional Board of Education

Held: February 19, 2015
Village: Akiachak, Alaska

Committee Meeting & Work-session	10:00 AM - The committee meeting was facilitated by Tom Begich to review the current Yupiit School District Strategic Plan with the Regional School Board members and the Administration. The following were present for the committee meeting: Ivan Ivan, Sam George, Peter Evon, Moses Owen, Peter Napoka, Noah Andrew, Norma Holmgaard, Cheryl Thomas, Rayna Hartz, Janclare Robyt, Christopher Barr, Charles Burns, Paul Thomas, Melody Douglas, Mildred Evan, Sophie Kasayulie and Katie Charles.
Call to Order	Vice Chairman Ivan Ivan called the regular meeting of the Regional School Board to order at 1:15 PM.
Roll Call	Present Ivan Ivan, Vice Chairman Samuel George, Treasurer Noah Andrew, Secretary Peter Evon, Board Member Moses Owen, Board Member Peter Napoka, Board Member
Excused	Willie Kasayulie, Chairman Also Present: Norma Holmgaard, Superintendent Bonnie James, Recording Secretary Melody Douglas, DBMS
Invocation	III. Invocation: Moses Owen rendered the invocation.
Recognition of Guests	IV. Recognition of Guests: Christopher Barr, Charles Burns, Paul Thomas, Cheryl Thomas, Rayna Hartz, Janclare Robyt

<p>Approval of Agenda</p>	<p>V. Approval of Agenda: Motion by Peter Evon, Seconded by Sam George to accept the agenda to add corrected XI. C. Resignations; E. Revised FY'16 Contracts; and XI. F. FY15 Support Hiring Recommendations. Motion was passed unanimously.</p>
<p>Approval of Minutes</p>	<p>VI. Approval of Minutes: A. January 15, 2015</p> <p>Motion by Sam George, Seconded by Peter Napoka to approve the Regular Board minutes as presented. Motion carried.</p>
<p>Correspondence</p>	<p>VII. Correspondence: Superintendent Holmgaard highlighted correspondences received from the following; BROADBAND ASSISTANCE GRANT (BAG) of our Broadband Assistance Grant award of 102,327.08 notification; QUALITY SCHOOLS GRANT that Yupiit School District will receive 25,000.00 in Quality Schools funding; APPROVAL OF ANNUAL MEASURABLE ACHIEVEMENT OBJECTIVES PLAN APPROVED Yupiit School District has received word that its plan for improvement the achievement of Limited English Proficient students has been approved. This plan was developed by Clare Robyt with input from the YSD Leadership Team and ELL Committee members; and EED REVIEW OF YSD MAINTENANCE SYSTEM I have received communication from Wayne Marquis, Building Management Specialist from the Department of Education has contacted us to begin completion of our Maintenance cycles and expenditures in preparation for his school visits in the spring. These documents are needed in order for YSD to be certified with the Department and eligible for CIP funding.</p>
<p>Reports</p>	<p>VIII. Reports: The Principals from each site summarized their board reports.</p> <ul style="list-style-type: none"> A. Commissioner's Report - DBMS B. School Reports: <ul style="list-style-type: none"> 1. Akiachak 2. Akiak 3. Tuluksak C. Attendance Report: The monthly attendance report was reviewed. D. Superintendent's Report: Mrs. Holmgaard summarized her report. E. Curriculum, Instruction, Assessment Mrs. Thomas summarized her board report. F. Maintenance – The Board reviewed the Maintenance Director's Report G. Special Education – The Board reviewed the Special Ed Director's Report H. ANE Grant Report – The Board reviewed the ANE Grant Director's report.

Continue - Reports	<p>I. Moore Settlement Grant Report: Mrs. Holmgaard reviewed the Activities of each of the Moore grants.</p> <p>J. Youth Organization – ROTC Mrs. Thomas report of the JROTC was for information only.</p>
Business and Finance	IX. Business and Finance: see attached Financial report
Strategic Plan	X. Strategic Plan Update: no update
Action Items	<p>XI. Action Items:</p> <p>A. 3rd Reading of 1000 Series Policy: BP 1000; BP 1020; BP 1100; BP 1112; BP 1140(a)(b); AR 1150; BP1220; BP 1230(a)(b); BP1240; AR 1240(a)(b); BP1250; BP 1260; BP 1312; BP 1312.1; AR 1312.1(a)(b); BP 1312.2; AR 1312.2(a)(b); E 1312.2; BP 1312.3(a)(b); AR1312.3(a)(b)</p> <p>Motion by Sam George, Seconded by Moses Owen to approve the 3rd Reading of the 1000 Series Policy: BP 1000; BP 1020; BP 1100; BP 1112; BP 1140(a)(b); AR 1150; BP1220; BP 1230(a)(b); BP1240; AR 1240(a)(b); BP1250; BP 1260; BP 1312; BP 1312.1; AR 1312.1(a)(b); BP 1312.2; AR 1312.2(a)(b); E 1312.2; BP 1312.3(a)(b); AR1312.3(a)(b). Motion passed.</p> <p>B. Teacher & Certified Administrator Salary Schedules Superintendent Holmgaard recommended approval of the new Teacher and Certified Administration Salary Schedules.</p> <p>Motion by Sam George, Seconded by Peter Evon to approve the Teacher and Certificated Administration Salary Schedule. Motion passed.</p> <p>C. Resignations The Administration requested Yupiit School District Regional School Board accept the resignations from Christie Martinez, Akiachak Kindergarten Teacher, effective February 23, 2015; Alesssander Bovino, Akiak Intermediate Teacher; Kevin LaBar, Tuluksak Intermediate Teacher; Jason Martinez, Akiachak 4th Grade Teacher and Diane George, Special Education Teacher, effective end of the school year.</p> <p>Motion by Sam George, Seconded by Peter Evon to approve the resignations. Motion passed.</p> <p>D. Leave of Absence Request The Administration requested the approval of Leave of Absence for Maggie Williams for FY2015-2016 school year.</p> <p>Motion by Peter Evon, Seconded by Sam George to approve the Leave of Absence for Maggie Williams. Motion carried.</p>

Continue – Action Items	<p>E. Contracts The Administration requested that the Yupiit School District Regional School Board approve the contracts for FY'16 School Year. See list in the February 19 packet at www.yupiit.org.</p> <p>Motion by Sam George, Seconded by Peter Evon to offer the contracts for FY2016 School Year as recommended by administration.</p> <p>F. FY15 Support Hiring Recommendations Administration requested that the Yupiit School District Regional School Board approve the following recommendations for hire for the FY15 school year, Fred Pavilla, Tuluksak Maintenance Worker; Laura Kashatok, Tuluksak Instructional Aide; and Elena Gregory, Yupik Teacher.</p> <p>Motion by Sam George, Seconded by Moses Owen to accept the hire recommendations for Tuluksak. Motion carried.</p>
Executive Session	<p>XII. Executive Session: Superintendent's Evaluation Motion by Peter Evon, Seconded by Moses Owen to go into and executive session at 4:16 PM to discuss the Superintendent's Evaluation at 4:32 PM. Motion carried.</p> <p>Motion by Sam George, Seconded by Peter Napoka to get out of an executive session at 4:32 PM.</p>
Board Travel	XIII. Board Travel:
Board Comments	XIV. Board Comments
Next Meeting Regular Meeting	XV. Next Regular Meeting: March 12, 2015 in Akiak
Adjournment	<p>XVI. Adjournment: Motion by Moses Owen, Seconded by Peter Evon to adjourn the meeting at 4:56 PM.</p>
	<p>_____ Secretary</p> <p>_____ Date</p>

Yupiiit School District

Box 51190 • Akiachak, AK 99551
Telephone (907) 825-3600



February 5, 2015

Communications

Student Nutrition Services Audit Report

We received our Student Nutrition Services Audit Report last week. YSD breakfast and lunch program management and operations have improved significantly from the 2014 audit findings. Records are more accurate and there is more consistency in the program. There were several findings that need immediate attention. Substitutions need to meet nutritional guidelines and serving sizes need to be equitable. The auditors noted that often boys got bigger servings than girls. We also need to make sure that student lunches are recorded when a student gets through the serving line, not as they enter it. Business Manager, JoAnne Slats and I will develop a plan to correct the problems identified in the audit.

Broadband Updates

We have been notified from GCI that the expansion of the Broadband in Akiachak and Tuluksak is complete.

EED Facilities Review

We have been notified that Wayne Marquis from the Department of Education will be conducting a Facilities and Maintenance Review in district on April 7 through April 9, 2015. Mr. Hartz will set up facilities inspections as requested.

Akiak School

P.O. Box 227
Akiak, Alaska 99552
Tel. (907) 765-4600

Akiachak School

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Tuluksak School

P.O. Box 115
Tuluksak, Alaska 99679
Tel. (907) 695-5625

Akiachak School: "Home of the Huskies"

Yupiiit School District

Mr Christopher Barr, Principal
PO Box 51100
Akiachak, AK 99551



Phone: 907-825-3616
Fax: 907-825-3656
Website: www.yupiiit.org

Akiachak Huskies Board Report: Husky Highlights

Local Area School Board Meetings (LASB):

- Discussed strengths and areas of improvement on the Fall and Winter MAP Benchmark assessments.
- Discussed tasks that LASB members could do to improve the school.

School Events:

- 7th and 8th graders participated in an Alaska Sea Life Center Virtual Field Trip – students learned about food chains and biodiversity
- 7th – 12th graders participated in an Alaska Zoo virtual field trip – students learned about polar bears and celebrating International Polar Bear Day.
- Middle School and High School students participated in a TEDtalk virtual field trip.
- Junior High School Basketball hosted a tournament on Feb. 7th and Feb. 27th.
- James Afcan provided Yupik Dancing instruction and a community celebration on the week of Feb. 9 – Feb. 15.
- Mr. Barr provided a gmail/google docs presentation to Norma Holmgaard, Melody Douglas, Len Fabich and John Weetman.
- Kat Souer – SERCC Afterschool Program Supervisor visited Akiachak School on Feb. 18th – 19th to observe Ms. Larson's Afterschool Program that focuses on reading and writing.
- Chelsea Kasayulie, tech-intern, attended a technology training in Anchorage to assist in technology information and planning.
- 8 junior and senior students participated in the SAT testing on Feb. 25th.

School News:

- 92.7 KHKY Radio Station has been applied for and awaiting FCC approval. The station could be up and running by the end of March.
- ACCESS testing is coming into the final phases.
- Akiachak School has exceeded the goal of reading 1000 books by May, in less than two months (Jan – Feb). Students have a chance of winning an Kindle Fire, Gift Certificates and Treats.
- Students have continued the Yupik Dancing and Singing in Ms. Samson's Class.
- Akiachak School Facebook is up and running – please follow us!
- Students are routinely practicing for the upcoming state AMP test on the computer.
- The Science Classroom Aquarium has successfully maintained 4 living Alaskan blackfish since Thanksgiving.



Akiak School Yupiit School District



Box 52049 ☐ Akiak, AK 99552 ☐ Telephone (907) 765-4600 ☐ FAX (907) 765-4642

March School Board Report/Akiak

Students: Overall student behavior continues to improve throughout the school. Afterschool rewards, positive reinforcement, and Open Gym continue to be effective tools to reinforce positive student behavior.

The students have been busy making posters and preparing traditional music and dance for the Greater Kuskokwim Conference Regional Tournament.

The Lady Thunderbolts took second place at the Kalskag tournament.

Activities: The students performed native music and dance on the 21st.

Afterschool tutoring occurs twice a week.

Open Gym is held nightly with the exception of Wednesday and Sunday (church days).

LASB: The February meeting was Tuesday, March 3rd. The original meeting was postponed due to unforeseen events. Representatives from the student government attended the meeting. Final planning for the regional tournament was carried out.

Academic/PLC: The staff is focusing on the MAP data and preparing for the AMP test.

The staff is meeting Tuesday mornings to discuss ways to improve building climate through uniform expectations.

Cultural: James Afcan visited Akiak and taught our students Eskimo music/dancing. He stayed from February 15th through the 21st. The

students gave a performance for the community Saturday afternoon (the 21st). During his stay James made drums and fans for our students to use. Students aided in the process.

Upcoming Events: Akiak will be hosting the regional basketball tournament March 5th-7th.

The staff continues to work well as a unified team in promoting the academic and social development of the youth of Akiak. We thank you for your continued support.

Sincerely,

Charles V Burns

Charles V Burns
Principal
Akiak School



Tuluksak School

P.O. Box 115 Tuluksak, AK 99679
Phone: (907) 695-5600
Principal: Dr. Paul E. Thomas, Jr.



Principal's Report—March, 2015

Dear Norma and the RSB,

As I sit and write these notes today, **February 26**, we have once again experienced **no water or sewage at school and at the teacher housing units**. Tuluksak staff and students already know the drill of using honeybuckets, wipes, drinking out of glasses from gallon containers of water in the classroom. I asked Norma to order us more gallons of water and plastic bags. We also went back to an early dismissal schedule. Basically, we had the last few days in January as well as most of the month of February without water and sewage for the school and for the teacher housing units. This is definitely contributing to Tuluksak teachers leaving the Yupiit School District at the end of the school year. Something must be done for the infrastructure at Tuluksak, i.e., village infrastructure as well as the teacher housing units. There will have to be a joint effort between the school district and the village.

However, we did have a delightful week with **James Afcan, Yupik Inuit Dancer**. He talked to our students about being Yupik, as well as the history, culture, and values of the Yupik people. He taught them the traditional songs and dancing moves. Most of the students were very engaged. The teachers especially liked what he said about the importance of education, and being willing to listen and be respectful of their elders, parents, and teachers. He also emphasized being to school on time and doing their studies. This coming Saturday, at noon, the Elders have asked to do a potluck. It will be held at the TNC. Following the potluck, the students will perform at the high school gym, under the supervision of James Afcan, the songs and dances that they have learned this week. I would recommend that the district have James Afcan return next year.

Our **Men's and Women's Community basketball league** held a basketball tourney on February 20—22. It was good to see the different teams that participated. It was difficult to get the teams here because of the warm weather which was causing the ice to melt on the river. But it seemed that the village of Tuluksak had a good time. The proceeds went to the Teen Center.

The **WIDA testing** continued this month as well as in March. We are also getting prepared for the **MAP test as well as the AMP test**. Our teachers have been emphasizing the use of Anchor Standards as well as having our students work on the technology skills which are needed to be successful in navigating the AMP test. I believe our students will be ready for the AMP test. Our teachers are doing a good job of preparing our students.

The **LASB** held a meeting in February. This meeting was in conjunction with being a **Title One meeting**. We discussed the Tuluksak School Report Card, the student growth that we have made this year as

found through the MAP and AIMSWEB tests, and the types of school improvement that we have made this year with our school's climate. The behavior of our students is much better than in previous years. We still have issues with school attendance. However, being without water and sewage, I believe played a role in our poor attendance in February as well as a lot of illness.

We also have **three new staff members** who have started their employment at Tuluksak. Fred Pavilla, our new assistance maintenance man, started two weeks ago. He was very helpful as he, Nicolai, and Jim Hartz worked with our water system. Our new Yupik teacher, Elena Gregory, started this week. I have been having her work at arranging her classroom and developing her curriculum this week so that she can formally hold class with her students starting the first week in March. She is excited about working with our students, Kindergarten through 8th grade. We also have a new aide, Laura Kashatok, who is working with Mr. LaBar and his 6th/7th grade classroom. We appreciate having her work with Mr. LaBar's students.

Even with the obstacles that we have encountered this month, it has been a good month at Tuluksak School. We have an excellent staff and good students.

Sincerely,

Dr. Paul E. Thomas, Jr.
Dr. Paul E. Thomas, Jr.--Principal

Yupit School District

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March 6, 2015

MEMORANDUM

TO: Regional School Board Members

FROM: Norma Holmgaard, Superintendent

RE: Monthly Attendance Report

Attached please find the 2014-2015 Attendance Data by month and by school. Also included in this report is the attendance data for the 2013-2014 school year.

There are a couple of increases in attendance, but for the most part there has not been significant improvement in this area. School LASB's and staff are reviewing this information as well to identify other interventions that might be helpful.

Akiak School

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Tel. (907) 765-4600

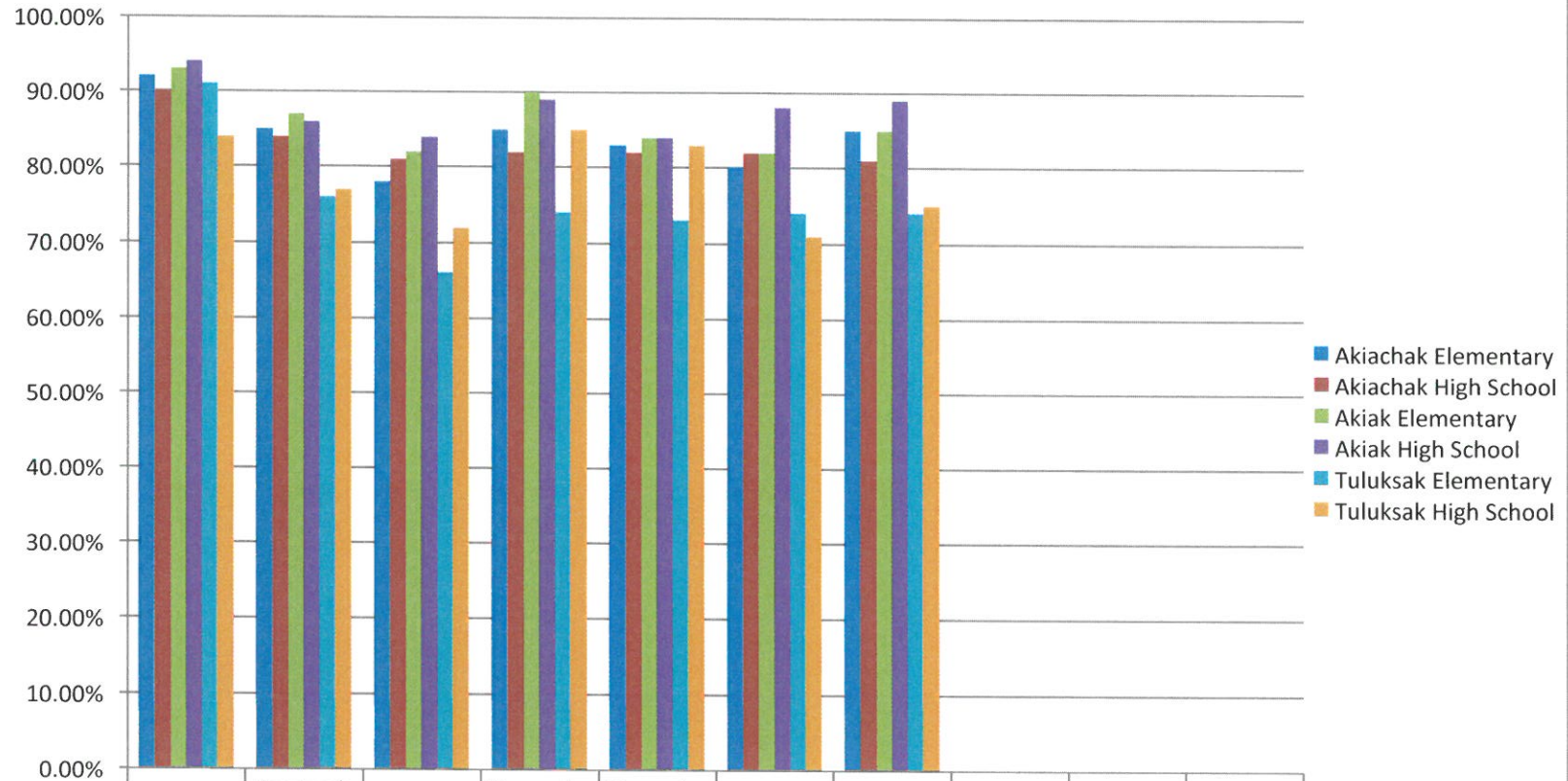
Akiachak School

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Tuluksak School

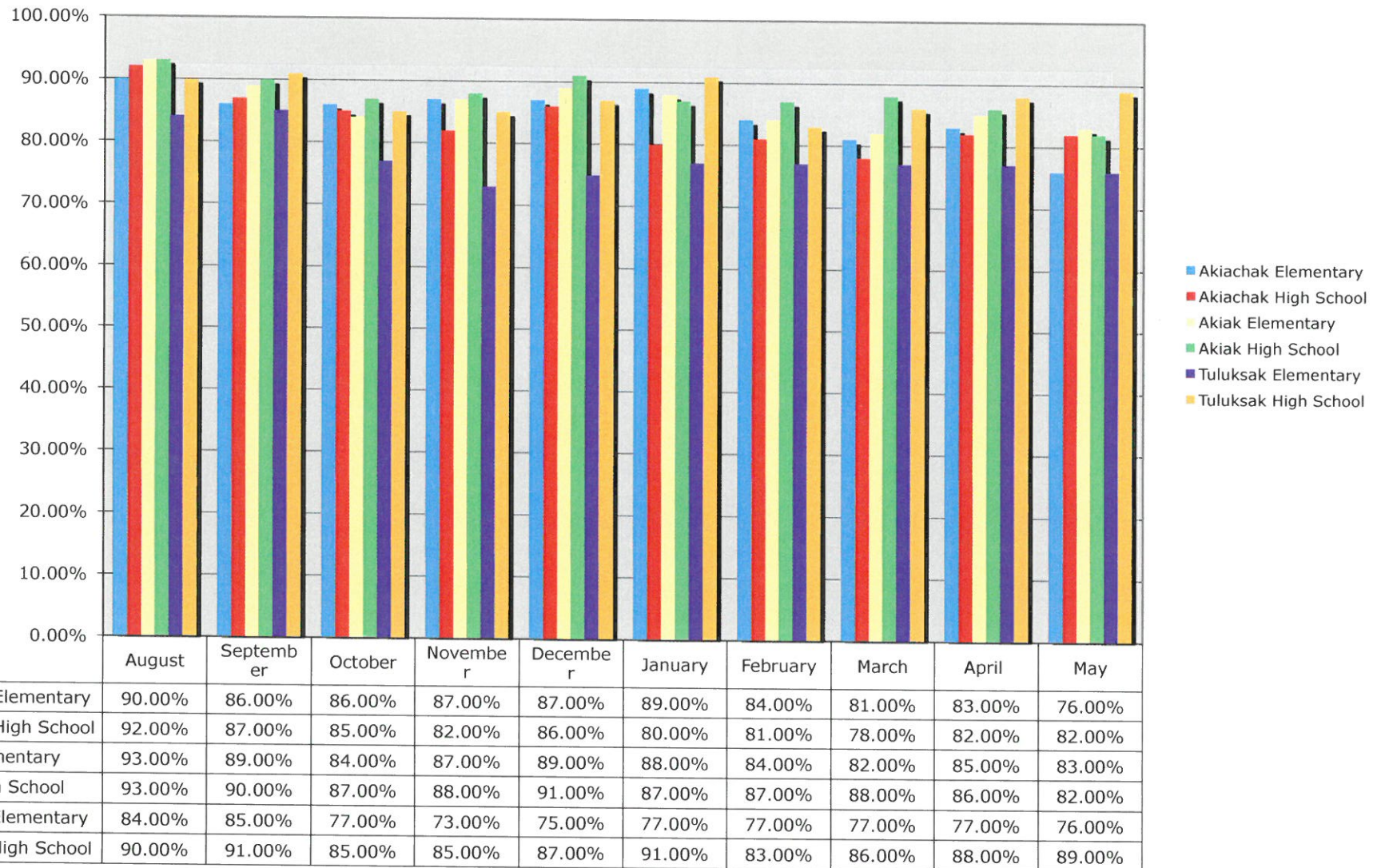
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2014-15 YUPIIT SCHOOL DISTRICT



	August	September	October	November	December	January	February	March	April	May
Akiachak Elementary	92.00%	85.00%	78.00%	85.00%	83.00%	80.00%	85.00%			
Akiachak High School	90.00%	84.00%	81.00%	82.00%	82.00%	82.00%	81.00%			
Akiak Elementary	93.00%	87.00%	82.00%	90.00%	84.00%	82.00%	85.00%			
Akiak High School	94.00%	86.00%	84.00%	89.00%	84.00%	88.00%	89.00%			
Tuluksak Elementary	91.00%	76.00%	66.00%	74.00%	73.00%	74.00%	74.00%			
Tuluksak High School	84.00%	77.00%	72.00%	85.00%	83.00%	71.00%	75.00%			

2013-14 YUPIIT SCHOOL DISTRICT



Yupiiit School District

Box 51190 • Akiachak, AK 99551
Telephone (907) 825-3600



March 6, 2015

Superintendent's Report

Educational Funding/Legislative Information

The Senate Finance Committee on February 24, 2015 recommended that the budget for the Department of Education and Early Development be cut by \$12,704,000. The specifics of this budget reduction would eliminate programs such as the statewide literacy program and the K-3 literacy project. It would also decrease the broadband funding program by \$3,000,000. This decrease along with Governor Walker's proposed decrease would reduce this program by \$5,000,000. It would also eliminate the state Pre-K grant program. We do not receive funds through most of the programs being eliminated, but the reduction for broadband and the elimination of the Pre-K grant program would impact our district. The exact amount of the impact is unknown at this time.

Rural Education Coordinator

On March 10, Chris Simon, Commissioner Handley's Rural Education Coordinator will be visiting Tuluksak to investigate the water and sewer issues that have occurred. Mr. Hartz will be traveling with him.

Technology Analysis and Recommendations

YSD, through the ANEP program contracted with SERRC's Tech Ops to analyze the infrastructure of our Internet and technology system in each school. The final report was comprehensive and very long, however several recommendations are worth investigating. Replacement of the UPS servers in the schools would improve operations and would be affordable. It was also recommended to replace all fiber converter boxes. This too is under investigation by Len Fabich.

Utility Contracts

Meetings have been scheduled for the week of March 16 to agree on water and utility contracts for the coming year. We will propose multi-year contracts to all community leaders.

Testimony

On Wednesday, March 5 I testified to the Senate Finance Committee, urging them to maintain the Broadband Assistance Grant program and to restore the \$32 million one-time funding to the education budget.



RSB Report
Dr. Cheryl Thomas, Curriculum Director
Yup'ik School District
Submitted: 2/26/15
March RSB

Trainings for staff (curriculum-based. All of our instructional work is guided by the standards):

- Curriculum Director Cheryl Thomas completed individual school trainings with all three schools, unpacking the standards and providing a strong framework of how teachers can align their instruction to meet the highest priority targets for the new Alaska Measures of Progress (AMP) test. The first training was completed via VTC. The follow-up training (second session) was site-based. Within this standards-based training, teachers were provided the documents needed to complete this task. The documents were each explained by the curriculum director, and encouraged to be placed on Desktops or district-web page site (or as a First Class file) for easy access. The curriculum director sent the documents to the district test coordinator for web-page/First Class submission.

Curriculum development (documents/materials):

- Sub-committee work has been completed, December through January to present to the March 3 curriculum committee. This work includes math alignment (Every Day Math, grades 1-6). Goals/objectives include: reviewing how Every Day Math aligns to present state standards, to create/select pacing guides for instruction, and more.
- Curriculum material acquisition is being researched by curriculum coordinator and literacy coach to provide ELL materials next year.
- Inventories of all disciplines are being collected by K-12 teachers to ensure early ordering of classroom materials for all teachers for 2015-2016.

Testing responsibilities(that support the curriculum):

- AMP testlet issuing and Personal Needs Profiles have been the focus in the past month to ensure that all teachers and point guards have full awareness of proper procedures. Our tech coordinator and test coordinator have coordinated efforts to ensure clear communication and compliance with state procedures. All schools have been completing the technical practice tests, as well as the content-testlets.
- YSD curriculum director attended the District Test Coordinators' training, hosted by EED (State), February 26-27. All upcoming tests were reviewed. Four to five tests are occurring within a 2 month period of time, making scheduling a priority.

- SAT online testing was completed on February 25. Students who take this test have to pay for it, since State only pays for one of three tests. Thus, our students (mainly vocationally-career pathed) take the WorkKeys tests. Thus, fewer students take the SAT than WorkKeys.
- WIDA Access testing was completed within the last three weeks.
- NAEP testing for 4th graders in Akiak and Akiachak (chosen randomly by State) test was completed March 3 and March 4.

Other:

- Battle of the Books was completed for the district by the literacy coach.

Upcoming events in the works:

- First Aid training, date changed to Saturday April 4 will be hosted at Tuluksak School. However, water connections are again an issue at the Tuluksak village, so the location may need to change.
- The 4-5 assessments occurring within the time frame of mid-March1 to May 1 are:
 - MAP (progress-monitoring assessment, a district-choice test, ELA & math), grades 3-12
 - NAEP (ELA & math, grade 4 only, random selection of schools by State, thus only AKI & KKI)
 - Alternate Assessment (for special education students who will not be taking AMP, ELA & math), grades 3-10
 - AMP (the high-stakes test that is replacing SBAs, ELA & math for grades 3-10)
 - Science SBA, grades 4,8,10

To: The Yupiit School District Board of Education
From: Diane George, Director of Special Services
Re: March 2015 Board Report
Date: March 6, 2015

Special Education:

Nine teachers and paraprofessionals attended the Alaska State Special Education Conference (ASSEC) from February 9 – 11, 2015. I have asked each person who attended to provide a brief report on a specific conference session either during our monthly special education audio conference or during a staff meeting. My brief interactions with the staff members during the conference indicated to me that the conference was useful to them in their roles as special educators.

Kevin Bellflowers is coordinating our second annual child find screening activity for children ages 3-5. This activity will take place during the weeks of March 2 and March 9. Notices have been posted around each community.

Federal Programs:

Indian Education: Part 1 of the Indian Education grant was certified on February 15, 2015. The applications are out for the ANSEP summer academy. The YSD has funds set aside in the FY15 Indian Education grant to send middle school students to an ANSEP academy.

JOM: JOM grant funds were used to send 6 students and 2 chaperones to Alaska Close-up during the week of February 23, 2015.

Yupiiit School District

Box 51190 • Akiachak, AK 99551

Telephone (907) 825-3600 • FAX (907) 825-3655



March 6, 20145

MEMORANDUM

TO: Regional School Board
FROM: Norma Holmgaard, Superintendent
RE: Moore Settlement Grant

MOORE EARLY LITERACY PROGRAM

Mrs. Hartz evaluates the effectiveness of the program continually. At this time attendance is a significant issue. Early Literacy staff are doing their best to work on literacy skills with the students when they are present.

There is no new information at this time.

MOORE TEACHER RETENTION PROGRAM

Dr. Cheryl Thomas has been developing the agenda for the new staff orientation to be held in June and August. The dates have been set. Dr. Thomas is also in communication with Paul Berg to lead this orientation but a contract has not yet been arrived at. The June 2015 program will be the last for these settlement funds. YSD will need to identify a funding source to continue this highly successful orientation activity.

MOORE TARGED RESOURCES GRANT

Teresa Kiffmeyer who has been developing teacher resources for the Alaska books and stories purchased through this program is in district the week of February 9 to provide teacher coaching and to work with Clare Robyt on the continued development of teacher resources. They are both now identifying a web-based location to house these resources so they are easily accessible to teachers from any location.

Collaborate, and has strong technology skills to ensure districtwide access to resources and materials.

Rayna Hartz and Sophie Kasayulie are attending the Native Studies Conference in Fairbanks to explore information that could help the development of the Yupiiit Yupik Program Department.

Yupiiit School District

Box 51190 • Akiachak, AK 99551
Telephone (907) 825-3600



March 6, 2015

MEMORANDUM

TO: YSD Board of Education

THRU: Norma Holmgaard, Superintendent

FROM: JoAnne Slats, Business Manager
Melody Douglas, DBMS

RE: Introduction of the FY16 Proposed Budget

PURPOSE:

The District is required to prepare and approve a balanced budget and submit it to the Department of Education and Early Development by July 15 each year. A balanced budget requires that a District must budget at least the same or more in revenue than expenditures or use fund balance if available.

The FY15 Preliminary Budget has been developed to balance to available revenue; the general fund budget totals \$13,815,457. The administration met to discuss various budget balancing and staffing scenarios. It was with much discussion and planning that the following recommendations are presented to the Board of Education for consideration.

In addition, the District came into FY15 on July 1, 2014 with a minimal fund balance. Continuation of the plan to increase fund balance is included in this budget plan in the amount of \$250,000. The plan is for YSD grow sufficient fund balance to address unforeseen situations.

Budget development is a work in progress; changes will occur as more information becomes available. The budget will be reviewed at the March, April, and May meetings of the Board of Education.

PERTINENT INFORMATION – GENERAL FUND:

Revenue Budget

Below are the assumptions used to develop the revenue projection of \$13,815,457:

- ✓ Enrollment is projected at 464
- ✓ Intensive Students – the same as FY 2015 actual (13 X's the BSA of \$5,880) – 5
- ✓ ISER Area Cost Differential – 1.72
- ✓ CTE Factor - 1.015
- ✓ Special Needs Factor 1.20
- ✓ Base Student Allocation (BSA) - \$5,880
- ✓ PERS/TRS on behalf is based on salaries, but it is an accounting function whereby the revenue nets to the expenses exactly (the on behalf amounts for grants must be accounted for in the general fund)

- ✓ Impact Aid income is estimated to be the amount received in FY15; school districts are required to reserve these funds for the following year.
- ✓ Supplemental State funding is not included per the Governor's budget
- ✓ E-rate – is estimated to be the amount received in FY15
- ✓ Other Revenue is estimated to be the amount budgeted in FY15

Expenditure Budget

Certified Staffing: The certificated and administrative salary schedule increases approved by the Board at the February 2015 Board Meeting have been used in developing the FY16 budget.

As you may recall, salary and benefits make up approximately 85% of the budget; the largest portion covering certificated employees. A pupil teacher ratio (PTR) of 15 students per teacher was used to develop the FY16 budget.

Principals and counselors are staffed on a full-time basis. The Akiachak student enrollment projection warrants a half-time assistant principal; the other half of this position will provide district-wide support.

A vocational education teacher position is proposed to teach one semester in Akiak and one semester in Tuluksak.

Full-time curriculum director, special programs director, and technology director positions are included in this budget; vacancy notices have been placed for these positions.

Classified Staffing: Classroom aide hours have been increased by one hour so they are in the classroom when school is in session. IT intern positions are included in this budget. All classified resignations will be evaluated for continuation.

Travel: The general fund travel budget has been budgeted on a status quo basis to FY15.

Utilities: Appointments have been made with each utility to discuss the next contract; these meetings will take place the week of March 16 – 20, 2015.

Contracted Services: This budget category has been evaluated to ensure only essential services are included. The learning curve for the business manager position is approximately 24 months and the learning curve for the payroll/accounting technician is approximately 18 months. The employees holding these positions were hired at the beginning of this fiscal year; they will need continued support through FY16.

Equipment: Funds have been set aside to address YSD equipment including classroom furniture (particularly for Akiak re: small class sizes), technology, and other needs.

Other Budget Categories: Most other FY15 budget categories have been budgeted the same as the FY15 revised budget.

Transfer of Funds: The transfer to the food service fund and the employee housing fund have been increased. There is more budget work to be done with these funds; however, the food service fund will need contracted services to assist with bringing this program around. The biggest challenge at this time is job performance in keeping with the job description. Additional funds have been added to the employee housing fund to purchase new furniture and to upgrade appliances.

14.17.520 and AAC 09.115 mandate 70% of general fund expenditures; YSD's FY16 proposed budget reflects 69% of the expenditures dedicated to instruction reflecting a 2 % increase over the FY15 original budget. YSD will need to submit a budget waiver request for the FY16 budget if there are no changes prior to Board of Education approving the budget. The FY16 budget reflects actual planned activities and the instructional percentage is similar to a number of other Alaska school districts.

PeRTINENT INFORMATION -SPECIAL REVENUE FUNDS

Food Service Fund: Continuation of a complete overhaul of this program will continue in FY16; specialized assistance is needed to help address the audit findings from the February 2015 food service audit conducted by the Department of Education and Early Development.

Employee Housing Fund: Planning is underway for this summer's maintenance season. This budget will continue to be reviewed through this spring's budget cycle.

There are no plans to increase rent rates for FY16.

Akiak School

P.O. Box 227
Akiak, Alaska 99552
Tel. (907) 765-4600

Akiachak School

P.O. Box 51190
Akiachak, Alaska 99551
Tel. (907) 825-3616

Tuluksak School

P.O. Box 115
Tuluksak, Alaska 99679
Tel. (907) 695-5625



Yupiit School District

FY 2016 Proposed Budget

March 5, 2015

Yupit School District

Revenue Budget Revision

FY 2016 Proposed Budget

	<u>FY 2015 Approved Budget</u>	<u>Revised FY 2015 Budget</u>	<u>Proposed FY 2016 Budget</u>	<u>Change</u>
FUND 100: School Operating				
Enrollment Projection	431.00	454.00	464.00	10.00
State Foundation	\$ 6,394,693	\$ 6,781,147	\$ 7,087,291	\$ 306,144
Impact Aid (Federal)	3,384,108	3,384,108	3,968,260	584,152
Other State Revenue(PERS/TRS)	1,976,341	2,036,169	1,907,231	(128,938)
Other State Revenue (School Improv)	24,886	25,708	25,946	238
Other State Revenue (FY2015 \$42M)	267,878	267,878	-	(267,878)
E-rate Revenue	1,305,447	1,305,447	1,305,447	-
Other Revenue*	15,000	15,000	15,000	-
FUND TOTAL	<u>\$ 13,368,353</u>	<u>\$ 13,815,457</u>	<u>\$ 14,309,175</u>	<u>\$ 493,718</u>
FUND 255: Food Service				
Adult Lunch Revenue	7,153	7,153	7,153	-
Other Local Revenue	12,728	12,728	12,728	-
Food Service (State)	345,750	345,750	345,750	-
Transfer from the General Fund	150,000	150,000	191,998	41,998
FUND TOTAL	<u>\$ 515,631</u>	<u>\$ 515,631</u>	<u>\$ 557,629</u>	<u>\$ 41,998</u>
FUND 390: Employee Housing				
Local Revenues	401,881	401,881	401,881	-
Transfer from the General Fund	306,277	456,277	536,947	80,670
FUND TOTAL	<u>\$ 708,158</u>	<u>\$ 858,158</u>	<u>\$ 938,828</u>	<u>\$ 80,670</u>
TOTAL REVENUE	<u>\$ 14,592,142</u>	<u>\$ 15,189,246</u>	<u>\$ 15,805,632</u>	<u>\$ 616,386</u>

Yupit School District
Expenditure Summary by Function

FY 2016 Revised Budget

Function	FY 2015 Approved Budget	Revised FY 2015 Budget	Proposed FY 2016 Budget	Increase (Decrease)	Percent Increase	Percent of FY 2016 Total
100 Instruction	\$ 4,432,119	\$ 4,622,463	\$ 4,994,795	\$ 372,332	8.05%	37.47%
200 Special Education Instruction	1,126,025	1,005,483	930,190	(75,293)	-7.49%	6.98%
220 Special Education Support	105,638	106,331	216,539	110,208	103.65%	1.62%
320 Support Services - Student	359,821	373,453	329,192	(44,261)	-11.85%	2.47%
350 Support Services - Instruction	2,055,004	2,104,273	2,158,582	54,309	2.58%	16.19%
400 School Administration	488,583	514,579	562,844	48,265	9.38%	4.22%
Sub Total Instruction	<u>\$ 8,567,190</u>	<u>\$ 8,726,582</u>	<u>\$ 9,192,142</u>	<u>\$ 465,560</u>		<u>67.34%</u>
450 School Administration Support	167,957	170,024	192,160	22,136	13.02%	1.44%
511 School Board	175,082	175,077	151,942	(23,135)	-13.21%	1.14%
512 District Administration	308,485	313,964	260,442	(53,522)	-17.05%	1.95%
550 District Administration Support	540,450	556,411	534,648	(21,763)	-3.91%	4.01%
600 Maintenance & Operations	2,852,549	2,810,132	2,800,973	(9,159)	-0.33%	21.01%
700 Student Activities	206,640	206,990	197,923	(9,067)	-4.38%	<u>1.48%</u>
Sub Total Admin/O&M	<u>\$ 4,251,163</u>	<u>\$ 4,232,598</u>	<u>\$ 4,138,088</u>	<u>\$ (94,510)</u>		<u>32.66%</u>
Sub Total Inst/Admin/O&M	<u>\$ 12,818,353</u>	<u>\$ 12,959,180</u>	<u>\$ 13,330,230</u>	<u>\$ 371,050</u>		<u>100.00%</u>
900 Transfers						
552 Food Service	150,000	150,000	191,998	41,998		
558 Employee Housing	150,000	456,277	536,947	80,670		
Fund Balance	250,000	250,000	250,000	-		
Sub Total Transfers	<u>550,000</u>	<u>856,277</u>	<u>978,945</u>	<u>122,668</u>		
Sub Total General Fund	<u>\$ 13,368,353</u>	<u>\$ 13,815,457</u>	<u>\$ 14,309,175</u>	<u>\$ 493,718</u>		
790 Food Services Fund	<u>\$ 515,631</u>	<u>\$ 515,631</u>	<u>\$ 557,629</u>	<u>\$ 41,998</u>		
600 Employee Housing Fund	<u>\$ 708,158</u>	<u>\$ 858,158</u>	<u>\$ 938,828</u>	<u>\$ 80,670</u>		
TOTAL EXPENSES	<u>\$ 14,592,142</u>	<u>\$ 15,189,246</u>	<u>\$ 15,805,632</u>	<u>\$ 616,386</u>		



Akiachak Huskies

FY 2016 Proposed Budget Summary

Location 010

	Approved FY 2015 Budget	Revised FY 2015 Budget	Proposed FY 2016 Budget	Change
Fund 100: School Operating				
Function: 100 Regular Instruction	\$ 1,690,169	\$ 1,692,522	\$ 1,751,510	\$ 58,988
120 Bilingual/Bicultural Instruction	-	-	-	-
160 Career Tech Instruction	-	-	85,000	85,000.00
200 Special Education	366,256	337,733	327,437	(10,296.00)
320 Support Services - Students	151,653	152,346	137,393	(14,953.00)
351 Support Services - Technology	21,129	11,805	15,793	3,988.00
352 Support Services - Instruction	45,355	44,239	43,622	(617.00)
400 School Administration	167,789	154,758	254,352	99,594.00
450 School Administration Support	67,071	67,216	78,153	10,937.00
511 Board of Education - LASB	3,342	3,342	3,342	-
600 Operations & Maintenance	1,036,215	1,075,985	1,079,329	3,344.00
700 Student Activities	74,563	72,351	68,852	(3,499.00)
Fund Total	3,623,542	3,612,297	3,844,783	232,486
Fund 255: Food Service Fund	175,171	175,171	208,024	32,853
Fund 390: Employee Housing Fund	247,351	247,351	326,247	78,896
TOTAL	\$ 4,046,064	\$ 4,034,819	\$ 4,379,054	\$ 344,235

Yupit School District

FY 2016 Proposed Budget

Location 010 Akiachak

Akiachak Account Code	Description	Comments	Approved FY 2015 Budget	Revised FY 2015 Budget	Proposed FY 2016 Budget	Budget Change
Regular Instruction						
100.010.100..	315	Cert-Teacher	\$ 755,799	\$ 796,572	\$ 957,663	\$ 161,091
100.010.100..	323	NonCert-Aides	94,421	106,795	136,470	29,675
100-010-100	329	Substitute and Temporary	10,000	15,000	10,000	(5,000)
100.010.100..	360	Benefits: (Health, SS, Med, ESC, WC, TRS-PERS)	330,488	347,329	422,125	74,796
100.010.100..	367	TRS On Behalf	439,799	327,072	160,025	(167,047)
100.010.100..	368	PERS On Behalf	20,801	14,610	7,083	(7,527)
100.010.100..	390	Travel Allowance	-	7,620	7,620	-
100.010.100..	433	Communications	-	-	-	-
100.010.100..	440	Other Purchased Svs (Meter Rental; copier maintenance)	13,861	13,861	13,861	-
100.010.100..	450	Supplies/Material/Media	25,000	52,000	25,000	(27,000)
100.010.100..	510	Equipment	-	11,663	11,663	-
Total	100	Regular Instruction	1,690,169	1,692,522	1,751,510	58,988
Bilingual/Bicultural Instruction						
100.010.120..	315	Cert-Teacher	-	-	-	-
100.010.120..	323	Non-Cert - Classroom Aides	-	-	-	-
100.010.120..	329	Substitute and Temporary	-	-	-	-
100.010.120..	360	Benefits: (Health, SS, Med, ESC, WC, TRS-PERS)	-	-	-	-
100.010.120..	367	TRS On Behalf	-	-	-	-
100.010.120..	368	PERS On Behalf	-	-	-	-
100.010.120..	450	Supplies/Material/Media	-	-	-	-
Total	120	Bilingual/Bicultural Instruction	-	-	-	-
Career Tech Instruction						
100.010.160..	315	Cert-Teacher	-	-	28,322	28,322
100.010.160..	360	Benefits: (Health, SS, Med, ESC, WC, TRS-PERS)	-	-	23,206	23,206
100.010.160..	368	TRS On Behalf	-	-	4,733	4,733
100.010.160..	450	Supplies/Material/Media	-	-	28,739	28,739
Total	160	Career Tech Instruction	-	-	85,000	85,000
Special Education						
100.010.200..	315	Cert-Teacher	117,861	118,767	137,288	18,521
100.010.200..	323	NonCert-Aides	68,828	69,476	74,005	4,529
100.010.200..	360	Benefits: (Health, SS, Med, ESC, WC, TRS-PERS)	93,721	86,839	91,641	4,802
100.010.200..	367	TRS On Behalf	68,583	48,766	16,281	(32,485)
100.010.200..	368	PERS On Behalf	15,163	9,504	3,841	(5,663)
100.010.200..	390	Travel Allowance	-	2,281	2,281	-
100.010.200..	450	Supplies/Material/Media	2,100	2,100	2,100	-
Total	200	Special Education	366,256	337,733	327,437	(10,296)
Support Services - Students						
100.010.320..	318	Specialist	75,633	75,633	87,844	12,211
100.010.320..	360	Benefits: (Health, SS, Med, ESC, WC, TRS-PERS)	31,609	31,609	33,777	2,168
100.010.320..	367	TRS On Behalf	44,011	44,011	14,679	(29,332)
100.010.320..	390	Travel Allowance	-	693	693	-
100.010.320..	450	Supplies/Material/Media	400	400	400	-

Akiachak Account Code	Description	Comments	Approved FY 2015 Budget	Revised FY 2015 Budget	Proposed FY 2016 Budget	Budget Change
Total 300	Support Services - Students		151,653	152,346	137,393	(14,953)
<u>Support Services - Technology</u>						
100.010.351..	324	Support Staff	13,594	8,026	11,396	3,370
100.010.351..	360	Benefits	4,540	2,681	3,806	1,125
100.010.351..	368	PERS On Behalf	2,995	1,098	591	(507)
Total 351	Support Services - Technology		21,129	11,805	15,793	3,988
<u>Support Services - Instruction</u>						
100.010.352..	323	Non-Cert - Library Aide	22,208	22,709	23,655	946
100.010.352..	360	Benefits: (Health, SS, Med, ESC, WC, TRS-PERS)	14,005	14,173	14,489	316
100.010.352..	368	PERS On Behalf	4,892	3,107	1,228	(1,879)
100.010.352..	420	Staff Travel	1,000	1,000	1,000	-
100.010.352..	450	Supplies/Material/Media	3,250	3,250	3,250	-
Total 350	Support Services - Instruction		45,355	44,239	43,622	(617)
<u>School Administration</u>						
100.010.400..	313	Principal	88,067	88,067	164,456	76,389
100.010.400..	360	Benefits: (Health, SS, Med, ESC, WC, TRS-PERS)	22,229	22,899	48,466	25,567
100.010.400..	367	TRS On Behalf	51,246	36,160	27,481	(8,679)
100.010.400..	390	Travel Allowance		1,385	2,770	1,385
100.010.400..	420	Staff Travel	2,000	2,000	2,000	-
100.010.400..	433	Communications	3,122	3,122	3,122	-
100.010.400..	450	Supplies/Materials/Media	300	300	5,232	4,932
100.010.400..	490	Dues & Fees	825	825	825	-
Total 400	School Administration		167,789	154,758	254,352	99,594
<u>School Administration Support</u>						
100.010.450..	324	NonCert-Support .75 FTE	34,188	39,399	48,583	9,184
100.010.450..	329	Substitute and Temporary				-
100.010.450..	360	Benefits: (Health, SS, Med, ESC, WC, TRS-PERS)	25,051	22,127	26,749	4,622
100.010.450..	368	PERS On Behalf	7,532	5,390	2,521	(2,869)
100.010.450..	433	Communications	-	-	-	-
100.010.450..	450	Supplies/Materials/Media	300	300	300	-
Total 450	School Administration Support		67,071	67,216	78,153	10,937
<u>Board of Education - Local Advisory School Board</u>						
100.500.511..	324	NonCert-Support Staff \$33,000 RSB, \$9,000 LASB	3,000	3,000	3,000	-
100.500.511..	360	Benefits: (Health, SS, Med, ESC, WC, TRS-PERS)	342	342	342	-
100.500.511..	450	Supplies	-	-	-	-
Total 511	Board of Education - LASB		3,342	3,342	3,342	-
<u>Operations & Maintenance</u>						
100.010.600..	325	NonCert-Maint/Custodial	95,549	88,666	109,473	20,807
100.010.600..	329	Substitutes	-	3,000		(3,000)
100.010.600..	360	Benefits: (Health, SS, Med, ESC, WC, TRS-PERS)	74,667	60,291	74,475	14,184
100.010.600..	368	PERS On Behalf	21,050	12,129	5,682	(6,447)
100.010.600..	420	Staff Travel	250	2,500	2,500	-
100.010.600..	431	Water & Sewer	148,500	148,500	148,500	-
100.011.600..	435	Fuel-Heating	310,599	310,599	310,599	-
100.010.600..	436	Electricity	310,500	310,500	310,500	-
100.010.600..	440	Other Purchased Services	1,500	25,000	25,000	-
100.010.600..	452	Maintenance Supplies	40,000	40,000	40,000	-
100.010.600..	453	Janitorial Supplies	15,000	42,200	20,000	(22,200)
100.010.600..	456	Vehicle Maintenance	1,000	1,000	1,000	-
100.010.600..	458	Vehicle Gas	17,500	31,500	31,500	-
100.010.600..	491	Dues and Fees	100	100	100	-

Akiachak Account Code	Description	Comments	Approved FY 2015 Budget	Revised FY 2015 Budget	Proposed FY 2016 Budget	Budget Change
Total 600	Maintenance & Operations		1,036,215	1,075,985	1,079,329	3,344
<u>Student Activity</u>						
100.010.700..	324	Cert. Staff	13,500	13,500	13,500	-
100.010.700..	323	Aides	2,500	2,500	2,500	-
100.010.700..	324	NonCert-Support Staff	3,233	3,233	3,233	-
100.010.700..	329	Substitutes and Temporary	2,000	2,000	2,000	-
100.010.700..	360	Benefits: (Health, SS, Med, ESC, WC, TRS-PERS)	3,193	3,233	3,233	-
100.010.700..	367	TRS On Behalf	7,586	5,543	2,256	(3,287)
100.010.700..	368	PERS On Behalf	551	342	130	(212)
100.010.700..	420	Staff Travel	1,500	1,500	1,500	-
100.010.700..	425	Student Travel	37,500	37,500	37,500	-
100.010.700..	440	Other purchased services	1,000	1,000	1,000	-
100.010.700..	450	Supplies	1,000	1,000	1,000	-
100.010.700..	490	Dues & Fees	1,000	1,000	1,000	-
Total 700	Student Activity		74,563	72,351	68,852	(3,499)
Total 100	School Operating Fund		\$ 3,623,542	\$ 3,612,297	\$ 3,844,783	\$ 232,486
<u>Food Services Fund</u>						
255.010.790..	326	Food Service Staff	41,337	41,337	61,551	20,214
255.010.790..	329	Substitutes	4,000	4,000	4,000	-
255.010.790..	360	Benefits: (Health, SS, Med, ESC, WC, TRS-PERS)	43,147	43,147	55,786	12,639
255.010.790..	440	Other Purchases Services	1,300	1,300	1,300	-
255.010.790..	450	Supplies	10,000	10,000	10,000	-
255.010.790..	459	Food	75,387	75,387	75,387	-
255.010.790..	460	Milk	-	-	-	-
Total 255	Food Services Fund		175,171	175,171	208,024	32,853
<u>Employee Housing Fund</u>						
390.010.600..	325	Maintenance Staff	62,650	62,650	47,060	(15,590)
390.010.600..	329	Substitutes and Temporary	-	-	-	-
390.010.600..	360	Benefits: (Health, SS, Med, ESC, WC, TRS-PERS)	37,896	37,896	32,382	(5,514)
390.010.600..	431	Water & Sewer	15,400	15,400	15,400	-
390.010.600..	435	Fuel-Heating	37,305	37,305	37,305	-
390.010.600..	436	Electricity	34,500	34,500	34,500	-
390.010.600..	441	Rental Payments	28,800	28,800	28,800	-
390.010.600..	452	Maintenance Supplies	30,800	30,800	130,800	100,000
Total 390	Teacher Housing Fund		247,351	247,351	326,247	78,896
Total 010	Akiachak		\$ 4,046,064	\$ 4,034,819	\$ 4,379,054	\$ 344,235



Akiak Thunderbolts

FY 2016 Proposed Budget Summary

Location 011

	Approved FY 2015 Budget	Revised FY 2015 Budget	Proposed FY 2016 Budget	Change
Fund 100: School Operating				
Function: 100 Regular Instruction	\$ 977,420	\$ 1,110,202	\$ 827,605	\$ (282,597)
120 Bilingual/Bicultural Instruction	-	-	-	-
160 Career Tech Instruction	-	-	-	-
200 Special Education	284,049	266,178	233,554	(32,624.00)
320 Support Services - Students	106,264	95,030	83,007	(12,023.00)
351 Support Services - Technology	21,129	10,708	15,793	5,085.00
352 Support Services - Instruction	45,568	43,128	41,366	(1,762.00)
400 School Administration	162,182	169,104	148,580	(20,524.00)
450 School Administration Support	60,828	63,943	71,202	7,259.00
511 Board of Education - LASB	3,342	3,972	3,342	(630.00)
600 Operations & Maintenance	582,828	611,917	590,900	(21,017.00)
700 Student Activities	53,640	53,640	42,386	(11,254.00)
Fund Total	<u>2,297,250</u>	<u>2,427,822</u>	<u>2,057,735</u>	<u>(370,087)</u>
Fund 255: Food Service Fund	<u>137,964</u>	<u>137,964</u>	<u>116,166</u>	<u>(21,798)</u>
Fund 390: Employee Housing Fund	<u>161,625</u>	<u>311,625</u>	<u>266,640</u>	<u>(44,985)</u>
TOTAL	<u><u>\$ 2,596,839</u></u>	<u><u>\$ 2,877,411</u></u>	<u><u>\$ 2,440,541</u></u>	<u><u>\$ (436,870)</u></u>
# Students (K-12)	98	106	105	7.0
# Teachers	11.25		10	(1.3)
# Classified	11.76		9.46	(2.3)
# Administrators	1		1	0.0
Pupil/Teacher Ratio	8.71		10.50	1.79
Average Per Pupil Expenditure	\$26,498		\$23,243	(\$3,255)

Yupit School District

FY 2016 Proposed Budget

Location 011 Akiak

Akiak			Approved	Revised	Proposed		
Account Code	Description	Comments	FY 2015 Budget	FY 2015 Budget	FY 2016 Budget	Budget Change	
<u>Regular Instruction</u>							
100.011.100..	315	Cert-Teacher	8.0 FTE	\$ 425,162	\$ 462,059	\$ 406,108	\$ (55,951)
100.011.100..	323	NonCert-Aides	1.88 FTE	53,998	53,649	67,389	13,740
100-011-100	329	Substitute and Temporary		10,000	10,000	10,000	-
100.011.100..	360	Benefits: (Health, SS, Med, ESC, WC, TRS-PERS)		203,656	237,550	225,641	(11,909)
100.011.100..	367	TRS On Behalf		247,402	267,782	67,861	(199,921)
100.011.100..	366	PERS On Behalf		11,896	11,803	3,497	(8,306)
100.011.100..	390	Travel Allowance		-	5,390	5,390	-
100.011.100..	410	Professional & technical services		-	-	-	-
100.011.100..	420	Staff Travel		1,500	1,500	1,500	-
100.011.100..	440	Other Purchased Svs (Meter Rental; copier maintenance)		9,273	9,273	9,273	-
100.011.100..	433	Communications		1,783	1,783	1,783	-
100.011.100..	450	Supplies/Material/Media		12,750	37,750	17,500	(20,250)
100.011.100..	510	Equipment		-	11,663	11,663	-
Total	100	Regular Instruction		977,420	1,110,202	827,605	(282,597)
<u>Bilingual/Bicultural Instruction</u>							
100.011.120..	323	Non-Cert - Classroom Aides		-	-	-	-
100.011.120..	360	Benefits: (Health, SS, Med, ESC, WC, TRS-PERS)		-	-	-	-
100.011.120..	368	PERS On Behalf		-	-	-	-
100.011.120..	420	Staff travel		-	-	-	-
100.011.120..	450	Supplies/Material/Media		-	-	-	-
Total	120	Bilingual/Bicultural Instruction		-	-	-	-
<u>Career and Technical</u>							
100.011.160..	315	Non-Cert - Classroom Aides		-	-	-	-
100.011.160..	360	Benefits: (Health, SS, Med, ESC, WC, TRS-PERS)		-	-	-	-
100.011.160..	367	TRS On Behalf		-	-	-	-
100.011.160..	420	Staff travel		-	-	-	-
100.011.160..	450	Supplies/Material/Media		-	-	-	-
Total	120	Bilingual/Bicultural Instruction		-	-	-	-
<u>Special Education</u>							
100.011.200..	315	Cert-Teacher	1.0 FTE	61,571	79,419	83,044	3,625
100.011.200..	323	NonCert-Aides	3.0 FTE	74,829	58,060	61,828	3,768
100.011.200..	360	Benefits: (Health, SS, Med, ESC, WC, TRS-PERS)		94,136	67,791	69,693	1,902
100.011.200..	367	TRS On Behalf		35,828	46,214	13,877	(32,337)
100.011.200..	368	PERS On Behalf		16,485	12,791	3,209	(9,582)
100.011.200..	390	Travel Allowance		-	703	703	-
100.011.200..	420	Staff Travel		-	-	-	-
100.011.200..	450	Supplies/Material/Media		1,200	1,200	1,200	-
Total	200	Special Education		284,049	266,178	233,554	(32,624)
<u>Support Services - Students</u>							
100.011.320..	318	Specialist	1.0 FTE	56,508	50,123	56,644	6,521
100.011.320..	360	Benefits: (Health, SS, Med, ESC, WC, TRS-PERS)		16,624	15,490	16,648	1,158

Akiak			Approved	Revised	Proposed	
Account Code	Description	Comments	FY 2015 Budget	FY 2015 Budget	FY 2016 Budget	Budget Change
100.011.320..	367 TRS On Behalf		32,882	29,167	9,465	(19,702)
100.011.320..	390 Travel Allowance					-
100.011.320..	450 Supplies/Material/Media		250	250	250	-

Akiak Account Code	Description	Comments	Approved FY 2015 Budget	Revised FY 2015 Budget	Proposed FY 2016 Budget	Budget Change
Total	300	Support Services - Students	106,264	95,030	83,007	(12,023)
<u>Support Services - Tech Svcs</u>						
100.011.351..	324	Staff Support Extra Duty Pay	13,594	6,889	11,396	4,507
100.011.351..	360	Benefits: (Health, SS, Med, ESC, WC, TRS-PERS)	4,540	2,301	3,806	1,505
100.011.351..	367	PERS On Behalf	2,995	1,518	591	(927)
100.011.351..	433	Communications - Internet	-	-	-	-
			21,129	10,708	15,793	5,085
<u>Support Services - Instruction</u>						
100.011.352..	323	Non-Cert - Library Aide .75 FTE	17,491	15,921	16,584	663
100.011.352..	360	Benefits: (Health, SS, Med, ESC, WC, TRS-PERS)	22,324	21,800	22,021	221
100.011.352..	368	PERS On Behalf	3,853	3,507	861	(2,646)
100.011.352..	420	Staff Travel	-	-	-	-
100.011.352..	450	Supplies/Material/Media	1,900	1,900	1,900	-
Total	352	Support Services - Instruction	45,568	43,128	41,366	(1,762)
<u>School Administration</u>						
100.011.400..	313	Principal 1.0 FTE	81,574	81,574	91,475	9,901
100.011.400..	360	Benefits: (Health, SS, Med, ESC, WC, TRS-PERS)	26,445	32,664	34,422	1,758
100.011.400..	367	TRS On Behalf	47,468	47,468	15,285	(32,183)
100.011.400..	390	Travel Allowance	-	703	703	-
100.011.400..	420	Staff Travel	2,000	2,000	2,000	-
100.011.400..	433	Communications	3,570	3,570	3,570	-
100.011.400..	450	Supplies/Materials/Media	300	300	300	-
100.011.400..	490	Dues & Fees	825	825	825	-
Total	400	School Administration	162,182	169,104	148,580	(20,524)
<u>School Administration Support</u>						
100.011.450..	324	NonCert-Support .81 FTE	28,338	32,993	40,694	7,701
100.011.450..	360	Benefits: (Health, SS, Med, ESC, WC, TRS-PERS)	25,947	23,382	28,096	4,714
100.011.450..	368	PERS On Behalf	6,243	7,268	2,112	(5,156)
100.011.450..	433	Communications	-	-	-	-
100.011.450..	450	Supplies/Materials/Media	300	300	300	-
Total	450	School Administration Support	60,828	63,943	71,202	7,259
<u>Board of Education - Local Advisory School Board</u>						
100.500.511..	324	NonCert-Support Staff	3,000	3,000	3,000	-
100.500.511..	329	Substitute/Temporary	-	630	-	(630)
100.500.511..	360	Benefits: (Health, SS, Med, ESC, WC, TRS-PERS)	342	342	342	-
100.500.511..	410	Professional & Technical	-	-	-	-
Total	511	Board of Education - LASB	3,342	3,972	3,342	(630)
<u>Operations & Maintenance</u>						
100.011.600..	325	NonCert-Maint/Custodial 1.51 FTE	67,289	72,593	74,933	2,340
100.011.600..	329	Substitutes & Temporary	-	-	-	-
100.011.600..	360	Benefits: (Health, SS, Med, ESC, WC, TRS-PERS)	54,822	43,834	44,685	851
100.011.600..	368	PERS On Behalf	14,824	15,992	3,889	(12,103)
100.011.600..	410	Professional & Technical Services	-	-	-	-
100.011.600..	420	Trael	-	1,000	1,000	-
100.011.600..	431	Water & Sewer	66,000	66,000	66,000	-
100.011.600..	435	Fuel-Heating	195,993	195,993	195,993	-
100.011.600..	436	Electricity	133,650	133,650	133,650	-
100.011.600..	437	Natural/Bottled Gas	-	-	-	-

Akiak			Approved	Revised	Proposed	
Account Code	Description	Comments	FY 2015	FY 2015	FY 2016	Budget
			Budget	Budget	Budget	Change
100.011.600..	452 Maintenance Supplies		35,000	35,000	35,000	-

Akiak			Approved FY 2015 Budget	Revised FY 2015 Budget	Proposed FY 2016 Budget	Budget Change
Account Code	Description	Comments				
100.011.600..	453	Janitorial Supplies	4,500	32,105	20,000	(12,105)
100.011.600..	456	Vehicle Maintenance	250	250	250	-
100.011.600..	458	Vehicle Gas	9,500	14,500	14,500	-
100.011.600..	490	Other Expenses	1,000	1,000	1,000	-
Total	600	Maintenance & Operations	582,828	611,917	590,900	(21,017)
<u>Student Activity</u>						
100.011.700..	315	Cert. Staff	13,500	13,500	13,500	-
100.011.700..	324	NonCert-Support Staff	2,500	2,500	2,500	-
100.011.700..	329	Substitutes and Temporary	2,000	2,000		(2,000)
100.011.700..	360	Benefits: (Health, SS, Med, ESC, WC, TRS-PERS)	3,233	3,233		(3,233)
100.011.700..	367	TRS On Behalf	7,856	7,856	2,256	(5,600)
100.011.700..	368	PERS On Behalf	551	551	130	(421)
100.011.700..	410	Professional & Technical	-	-	-	-
100.011.700..	420	Staff Travel	-	-	-	-
100.011.700..	425	Student Travel	21,500	21,500	21,500	-
100.011.700..	440	Other Purchased Services	1,000	1,000	1,000	-
100.011.700..	450	Supplies	1,000	1,000	1,000	-
100.011.700..	490	Dues & Fees	500	500	500	-
Total	700	Student Activity	53,640	53,640	42,386	(11,254)
Total	100	School Operating Fund	2,297,250	2,427,822	2,057,735	(370,087)
<u>Food Services Fund</u>						
255.011.790..	326	Food Service Staff .75 FTE	46,177	46,177	40,071	(6,106)
255.011.790..	329	Substitutes & Temporary	2,000	2,000	2,000	-
255.011.790..	360	Benefits: (Health, SS, Med, ESC, WC, TRS-PERS)	40,487	40,487	24,795	(15,692)
255.011.790..	440	Other Purchased Services	1,000	1,000	1,000	-
255.011.790..	450	Supplies	4,000	4,000	4,000	-
255.011.790..	459	Food	44,300	44,300	44,300	-
255.011.790..	460	Milk	-	-	-	-
Total	255	Food Services Fund	137,964	137,964	116,166	(21,798)
<u>Employee Housing Fund</u>						
390.011.600..	325	Maintenance Staff .88 FTE	40,362	40,362	42,806	2,444
390.011.600..	360	Benefits: (Health, SS, Med, ESC, WC, TRS-PERS)	23,161	23,161	25,732	2,571
390.011.600..	431	Water & Sewer	6,600	6,600	6,600	-
390.011.600..	435	Fuel-Heating	23,142	23,142	23,142	-
390.011.600..	436	Electricity	13,860	13,860	13,860	-
390.011.600..	441	Rental Payments	24,000	174,000	24,000	(150,000)
390.011.600..	452	Maintenance Supplies	30,500	30,500	130,500	100,000
Total	390	Teacher Housing Fund	161,625	311,625	266,640	(44,985)
Total	011	Akiak	\$ 2,596,839	\$ 2,877,411	\$ 2,440,541	\$ (436,870)



Tuluksak Wolverines

FY 2016 Proposed Budget Summary

Location 012

	Approved FY 2015 Budget	Revised FY 2015 Budget	Proposed FY2016 Budget	Budget Change
Fund 100: School Operating				
Function: 100 Regular Instruction	\$ 1,275,705	\$ 1,280,914	\$ 1,176,663	\$ (104,251)
120 Bilingual/Bicultural Instruction	-	-	-	-
160 Career Tech Instruction	-	-	85,000	85,000.00
200 Special Education	464,705	390,557	358,184	(32,373.00)
320 Support Services - Students	101,904	126,077	108,792	(17,285.00)
351 Support Services - Technology	21,129	21,129	15,793	(5,336.00)
352 Support Services - Instruction	58,025	56,589	53,995	(2,594.00)
400 School Administration	158,612	190,717	159,912	(30,805.00)
450 School Administration Support	40,058	38,865	42,805	3,940.00
511 Board of Education - LASB	3,342	3,646	3,342	(304.00)
600 Operations & Maintenance	730,982	706,916	735,882	28,966.00
700 Student Activities	60,928	63,490	63,490	-
Fund Total	<u>2,915,390</u>	<u>2,878,900</u>	<u>2,803,858</u>	<u>(75,042)</u>
Fund 255: Food Service Fund	<u>133,686</u>	<u>133,686</u>	<u>162,926</u>	<u>29,240</u>
Fund 390: Employee Housing Fund	<u>158,788</u>	<u>158,788</u>	<u>224,731</u>	<u>65,943</u>
TOTAL	<u>\$ 3,207,864</u>	<u>\$ 3,171,374</u>	<u>\$ 3,191,515</u>	<u>\$ 20,141</u>

Yupit School District

FY 2016 Proposed Budget

Location 012 Tuluksak

Tuluksak Account Code	Description	Comments	Approved FY 2015 Budget	Revised FY 2015 Budget	Proposed FY 2016 Budget	Budget Change
Regular Instruction						
100.012.100..	315	Cert-Teacher 12.5 FTE	\$ 568,133	\$ 564,915	\$ 699,040	\$ 134,125
100.012.100..	323	NonCert-Aides	65,205	43,277	55,328	12,051
100.012.100..	329	Substitute and Temporary	10,000	10,000	10,000	-
100.012.100..	360	Benefits: (Health, SS, Med, ESC, WC, TRS-PERS)	254,055	247,323	248,755	1,432
100.012.100..	367	TRS On Behalf	330,597	328,724	104,277	(224,447)
100.012.100..	368	PERS On Behalf	14,365	9,534	2,872	(6,662)
100.012.100..	390	Travel Allowance	-	7,026	7,026	-
100.012.100..	410	Professional & technical services	-	-	-	-
100.012.100..	420	Staff Travel	-	-	-	-
100.012.100..	433	Communications	2,600	2,600	2,600	-
100.012.100..	440	Other Purchased Svs (Meter Rental; copier maintenance)	10,000	10,000	10,000	-
100.012.100..	450	Supplies/Material/Media	20,750	45,750	25,000	(20,750)
100.012.100..	510	Equipment	-	11,765	11,765	-
Total	100	Regular Instruction	1,275,705	1,280,914	1,176,663	(104,251)
Bilingual/Bicultural Instruction						
100.012.120..	323	Non-Cert - Classroom Aides 3.0 FTE	-	-	-	-
100.012.120..	360	Benefits: (Health, SS, Med, ESC, WC, TRS-PERS)	-	-	-	-
100.012.120..	368	PERS On Behalf	-	-	-	-
100.012.120..	450	Supplies/Material/Media	-	-	-	-
Total	120	Bilingual/Bicultural Instruction	-	-	-	-
Career Tech Instruction						
100.012.160..	315	Cert-Teacher	-	-	28,322	28,322
100.012.160..	360	Benefits: (Health, SS, Med, ESC, WC, TRS-PERS)	-	-	23,206	23,206
100.012.160..	367	TRS On Behalf	-	-	4,733	4,733
100.012.160..	450	Supplies/Material/Media	-	-	28,739	28,739
Total	160	Career Tech Instruction	-	-	85,000	85,000
Special Education						
100.012.200..	315	Cert-Teacher 2.0 FTE	183,491	177,114	198,732	21,618
100.012.200..	323	NonCert-Aides 3.75 FTE	51,621	27,284	31,370	4,086
100.012.200..	329	Substitutes and Temporary	1,000	1,000	-	(1,000)
100.012.200..	360	Benefits: (Health, SS, Med, ESC, WC, TRS-PERS)	108,698	72,227	89,388	17,161
100.012.200..	367	TRS On Behalf	106,773	103,063	33,208	(69,855)
100.012.200..	368	PERS On Behalf	11,372	6,011	1,628	(4,383)
100.012.200..	390	Travel Allowance	-	2,108	2,108	-
100.012.200..	450	Supplies/Material/Media	1,750	1,750	1,750	-
Total	200	Special Education	464,705	390,557	358,184	(32,373)

Tuluksak			Approved	Revised	Proposed	
Account Code	Description	Comments	FY 2015	FY 2015	FY 2016	Budget
			Budget	Budget	Budget	Change
<u>Support Services - Students</u>						

Tuluksak			Approved FY 2015 Budget	Revised FY 2015 Budget	Proposed FY 2016 Budget	Budget Change
Account Code	Description	Comments				
100.012.320..	318 Specialist	1.0 FTE	53,592	71,456	80,644	9,188
100.012.320..	360 Benefits: (Health, SS, Med, ESC, WC, TRS-PERS)		16,777	12,691	14,322	1,631
100.012.320..	367 TRS On Behalf		31,185	41,580	13,476	(28,104)
100.012.320..	390 Travel Allowance		-	-	-	-
100.012.320..	420 Staff Travel		-	-	-	-
100.012.320..	450 Supplies/Material/Media		350	350	350	-
Total	300 Support Services - Students		101,904	126,077	108,792	(17,285)

Support Services - Tech Svcs

100.012.351..	316 Cert - Tech Aide	Extra Duty	13,594	13,594	11,396	(2,198)
100.012.351..	360 Benefits: (Health, SS, Med, ESC, WC, TRS-PERS)		4,540	4,540	3,806	(734)
100.012.351..	368 PERS On Behalf		2,995	2,995	591	(2,404)
100.012.351..	433 Communications - Internet		-	-	-	-
			21,129	21,129	15,793	(5,336)

Support Services - Instruction

100.012.352..	323 Non-Cert - Library Aide	.75 FTE	24,315	23,391	24,362	(924)
100.012.352..	360 Benefits: (Health, SS, Med, ESC, WC, TRS-PERS)		24,603	24,295	24,619	(308)
100.012.352..	368 PERS On Behalf		5,357	5,153	1,264	(204)
100.012.352..	420 Staff travel		1,000	1,000	1,000	-
100.012.352..	450 Supplies/Material/Media		2,750	2,750	2,750	-
Total	350 Support Services - Instruction		58,025	56,589	53,995	(1,436)

School Administration

100.012.400..	313 Principal	1.0 FTE	81,574	102,092	110,675	8,583
100.012.400..	316 Extra-Duty Pay		-	-	-	-
100.012.400..	360 Benefits: (Health, SS, Med, ESC, WC, TRS-PERS)		26,445	25,390	26,915	1,525
100.012.400..	367 TRS On Behalf		47,468	59,407	18,494	(40,913)
100.012.400..	390 Travel Allowance		-	703	703	-
100.012.400..	420 Staff Travel		2,000	2,000	2,000	-
100.012.400..	450 Supplies/Materials/Media		300	300	300	-
100.012.400..	490 Dues & fees		825	825	825	-
Total	400 School Administration		158,612	190,717	159,912	(30,805)

School Administration Support

100.012.450..	324 NonCert-Support Staff	.75 FTE	19,671	19,963	24,614	4,651
100.012.450..	360 Benefits: (Health, SS, Med, ESC, WC, TRS-PERS)		13,158	11,609	14,019	2,410
100.012.450..	368 PERS On Behalf		4,334	4,398	1,277	(3,121)
100.012.450..	433 Communications		2,595	2,595	2,595	-
100.012.450..	450 Supplies/Materials/Media		300	300	300	-
Total	450 School Administration Support		40,058	38,865	42,805	3,940

Board of Education - Local Advisory School Board

100.500.511..	324 NonCert-Support Staff		3,000	3,000	3,000	-
100.500.511..	329 Substitutes/Temporary		-	304	-	(304)
100.500.511..	360 Benefits: (Health, SS, Med, ESC, WC, TRS-PERS)		342	342	342	-
100.500.511..	450 Supplies		-	-	-	-
Total	511 Board of Education - LASB		3,342	3,646	3,342	(304)

Operations & Maintenance

100.012.600..	325 NonCert-Maint/Custodial	2.5 FTE	96,781	60,430	81,028	20,598
100.012.600..	329 Substitute & Temporary		-	1,000	-	(1,000)

Tuluksak			Approved FY 2015 Budget	Revised FY 2015 Budget	Proposed FY 2016 Budget	Budget Change
Account Code	Description	Comments				
100.012.600..	360	Benefits: (Health, SS, Med, ESC, WC, TRS-PERS)	76,803	48,096	61,572	13,476
100.012.600..	368	PERS On Behalf	21,321	13,313	4,205	(9,108)
100.012.600..	410	Professional & Technical		5,000	5,000	-
100.012.600..	420	Travel	-	2,000	2,000	-
100.012.600..	431	Water & Sewer	66,000	66,000	66,000	-
100.012.600..	435	Fuel & Heating	408,077	408,077	408,077	-
100.012.600..	440	Other Purchases Services	1,500	1,500	1,500	-
100.012.600..	452	Maintenance Supplies	40,000	40,000	40,000	-
100.012.600..	453	Janitorial Supplies	10,000	35,000	40,000	5,000
100.012.600..	456	Vehicle Maintenance	500	500	500	-
100.012.600..	458	Vehicle Gas	10,000	26,000	26,000	-
Total	600	Maintenance & Operations	730,982	706,916	735,882	28,966
<u>Student Activity</u>						
100.012.700..	315	Certified Staff	13,500	13,500	13,500	-
100.012.700..	324	NonCert-Support Staff	2,500	2,500	2,500	-
100.012.700..	329	Substitutes and Temporary	2,000	2,000	2,000	-
100.012.700..	360	Benefits: (Health, SS, Med, ESC, WC, TRS-PERS)	3,193	3,233	3,233	-
100.012.700..	367	TRS On Behalf	5,543	7,856	7,856	-
100.012.700..	368	PERS On Behalf	342	551	551	-
100.012.700..	410	Professional & Technical	-	-	-	-
100.012.700..	425	Student Travel	31,250	31,250	31,250	-
100.012.700..	440	Other Purchased Services	1,000	1,000	1,000	-
100.012.700..	450	Supplies	1,000	1,000	1,000	-
100.012.700..	490	Dues & fees	600	600	600	-
Total	700	Student Activity	60,928	63,490	63,490	-
Total	100	School Operating Fund	2,915,390	2,878,900	2,803,858	(73,884)
<u>Food Services Fund</u>						
255.012.790..	326	Food Service Staff 1.44 FTE	28,122	28,122	42,337	14,215
255.012.790..	329	Substitutes/Temporaries	5,000	5,000	5,000	-
255.012.790..	360	Benefits: (Health, SS, Med, ESC, WC, TRS-PERS)	35,044	35,044	50,069	15,025
255.012.790..	420	Travel	-	-	-	-
255.012.790..	440	Other Purchased Services				-
255.012.790..	450	Supplies	10,000	10,000	10,000	-
255.012.790..	459	Food	55,520	55,520	55,520	-
255.012.790..	460	Milk	-	-	-	-
Total	255	Food Services Fund	133,686	133,686	162,926	29,240
<u>Employee Housing Fund</u>						
390.012.600..	325	Maintenance Staff 1 FTE	52,198	52,198	35,754	(16,444)
390.012.600..	360	Benefits: (Health, SS, Med, ESC, WC, TRS-PERS)	33,657	33,657	16,044	(17,613)
390.012.600..	431	Water & Sewer	6,600	6,600	6,600	-
390.012.600..	435	Fuel-Heating	35,683	35,683	35,683	-
390.012.600..	436	Electricity	-	-	-	-
390.012.600..	440	Other Purchased Services				-
390.012.600..	452	Maintenance Supplies	30,650	30,650	130,650	100,000
Total	390	Teacher Housing Fund	158,788	158,788	224,731	65,943
Total	012	Tuluksak	\$ 3,207,864	\$ 3,171,374	\$ 3,191,515	\$ 21,299



District Wide

FY 2016 Proposed Budget Summary

Location 500

		Approved FY 2015 Budget	Revised FY 2015 Budget	Proposed 2016 Budget	Budget Change
Fund 100: School Operating					
<u>Location</u>	<u>500</u>				
	<u>District-Wide</u>				
Function 100	Regular Instruction	\$ 488,825	\$ 538,825	\$ 1,069,017	\$ 530,192
Function 200	Special Education	11,015	11,015	11,015	-
Function 220	Special Education - Support Serv	105,638	106,331	216,539	110,208
Function 320	Guidance Services	0	-	-	-
Function 350	Support Services-Instruction	210,765	317,750	259,749	(58,001)
Function 351	Support Services -Technology	1,626,904	1,593,925	1,707,471	113,546
Function 354	In-service Training	5,000	5,000	5,000	-
Function 511	Board of Education	165,056	164,117	141,916	(22,201)
Function 512	Office of Superintendent	308,485	313,964	260,442	(53,522)
Function 550	District Admin Support Services	482,533	498,492	480,435	(18,057)
Function 551	Recruiting	15,000	15,000	15,000	-
Function 552	Human Resources	42,917	42,919	39,213	(3,706)
Function 600	Operations & Maintenance	502,524	415,314	394,862	(20,452)
Function 700	Student Activities	17,509	17,509	\$ 23,195	5,686
Function 900	Other Financing Uses	550,000	856,277	\$ 978,945	122,668
	Fund Total	<u>\$ 4,532,171</u>	<u>\$ 4,896,438</u>	<u>\$ 5,602,799</u>	<u>706,361</u>
Fund 255: Food Service Fund					
		\$ 68,810	\$ 68,810	\$ 70,513	1,703
Fund 390: Employee Housing Fund					
		\$ 140,393	\$ 140,393	\$ 121,209	(19,184)
TOTAL		<u><u>\$ 4,741,374</u></u>	<u><u>\$ 5,105,641</u></u>	<u><u>\$ 5,794,521</u></u>	<u><u>\$ 688,880</u></u>

Yupit School District

FY 2016 Proposed Budget

Account Code	Description	Approved FY 2015 Budget	Revised FY 2015 Budget	Proposed FY 2016 Budget	Budget Change
Regular Instruction					
	Benefits (Health care expected increase)	80,823	80,823	100,000	19,177
100.500.100.. 365	TRS On Behalf (grants)	180,924	180,924	180,924	-
100.500.100.. 366	PERS On Behalf (grants)	107,078	107,078	118,093	11,015
100.500.100.. 433	Communications	-	-	-	-
100.500.100.. 410	Professiona & Technical	-	-	-	-
100.500.100.. 450	Supplies/Material/Media	120,000	170,000	170,000	-
100.500.100.. 510	Equipment	-	-	500,000	500,000
Total 100	Regular Instruction	488,825	538,825	1,069,017	530,192
100.500.200.. 366	PERS On Behalf (grants)	11,015	11,015	11,015	-
Total 200	Special Education	11,015	11,015	11,015	-
Special Education Instruction - Support Svcs					
100.500.220.. 314	Certif - Director/Coordinator/Mgr	24,732	24,732	91,196	66,464
100.500.220.. 319	Signing Bonuses	-	-	-	-
100.500.220.. 360	Benefits: (Health, SS, Med, ESC, WC, TRS-PERS)	8,606	8,606	39,176	30,570
100.500.220.. 365	TRS On Behalf	-	-	13,174	13,174
100.500.220.. 390	Travel Allowance	-	693	693	-
100.500.220.. 410	Professional & Technical Services	60,000	60,000	60,000	-
100.500.220.. 420	Staff Travel	3,500	3,500	3,500	-
100.500.220.. 433	Communications	500	500	500	-
100.500.220.. 450	Supplies	2,000	4,000	4,000	-
100.500.220.. 490	Dues & Fees	300	300	300	-
100.500.220.. 510	Equipment	6,000	4,000	4,000	-
Total 220	Special Education Instruction - Support Svcs	105,638	106,331	216,539	110,208
Guidance Services					
100.500.320.. 420	Staff Travel	-	-	-	-
Total 320	Guidance Services	-	-	-	-
Support Services-Instruction					
100.500.350.. 314	Cert - Director/Coordinator/Mgr	102,092	98,394	91,196	(7,198)
100.500.350.. 316	Extra-Duty Pay	-	7,500	-	(7,500)
100.500.350.. 324	Non-Cert Support Staff	-	30,942	42,067	11,125
100.500.350.. 360	Benefits: (Health, SS, Med, ESC, WC, TRS-PERS)	43,254	44,889	39,176	(5,713)
100.500.350.. 367	TRS On Behalf	59,407	57,255	13,174	(44,081)
100.500.350.. 368	PERS On Behalf (grants)	1,762	6,817	2,183	(4,634)
100.500.350.. 390	Travel Allowance	-	703	703	-
100.500.350.. 410	Professional & Technical	-	25,000	25,000	-
100.500.350.. 420	Staff Travel -	3,750	15,750	15,750	-
100.500.350.. 433	Communications	-	-	-	-

Account Code	Description	Approved FY 2015 Budget	Revised FY 2015 Budget	Proposed FY 2016 Budget	Budget Change
100.500.350..	440 Other Purchased Services	-	-	-	-
100.500.350..	450 Supplies/Material/Media	500	30,500	30,500	-
100.500.350..	491 Dues & Fees	-	-	-	-
Total	350 Support Services - Instruction	210,765	317,750	259,749	(58,001)
<u>Support Services - Technology</u>					
100.500.351..	314 Cert - Director/Coordinator/Mgr	-	-	91,196	91,196
100.500.351..	319 Signing Bonuses	-	-	-	-
100.500.351..	321 Non-Cert - Director/Coordinator/Mgr	-	-	-	-
100.500.351..	360 Benefits: (Health, SS, Med, ESC, WC, TRS-PERS)	-	-	39,176	39,176
100.500.351..	367 TRS On Behalf	-	-	13,174	13,174
100.500.351..	368 PERS On Behalf	-	-	-	-
100.500.351..	410 Professional & Technical Services	89,000	89,000	35,000	(54,000)
100.500.351..	420 Staff Travel	25,000	25,000	25,000	-
100.500.351..	433 Communications	1,419,404	1,419,404	1,419,404	-
100.500.351..	440 Other Purchased Services	6,000	6,000	6,000	-
100.500.351..	450 Supplies/Material/Media	87,500	54,521	78,521	24,000
100.500.351..	491 Dues & Fees	-	-	-	-
Total	351 Support Services - Technology	1,626,904	1,593,925	1,707,471	113,546
<u>In-service Training</u>					
100.500.354..	410 Professional & Technical	-	-	-	-
100.500.354..	420 Staff Travel	5,000	5,000	5,000	-
100.500.354..	440 Purchased Services	-	-	-	-
100.500.354..	450 Supplies	-	-	-	-
Total	400 School Administration	5,000	5,000	5,000	-
<u>Board of Education</u>					
100.500.511..	322 Specialists - Board Secretary	26,057	26,058	26,566	508
100.500.511..	324 NonCert-Support Staff FY13: \$33,000 RSB, \$9,000 LASB	42,000	42,000	42,000	-
100.500.511..	360 Benefits: (Health, SS, Med, ESC, WC, TRS-PERS)	26,091	25,151	16,056	(9,095)
100.500.511..	368 PERS On Behalf	14,993	14,993	1,379	(13,614)
100.500.511..	410 Professional & Technical Services	-	-	-	-
100.500.511..	420 Staff Travel	30,000	30,000	30,000	-
100.500.511..	450 Supplies/Material/Media	7,500	7,500	7,500	-
100.500.511..	485 Stipends	-	-	-	-
100.500.511..	491 Dues & Fees (AASB Annual Dues)	18,415	18,415	18,415	-
Total	511 Board of Education	165,056	164,117	141,916	(22,201)
<u>Office of Superintendent</u>					
100.500.512..	311 Cert-Superintendent 1.0 FTE	120,000	120,000	120,000	-
100.500.512..	321 NonCert-Support Staff	26,057	26,847	27,371	524
100.500.512..	360 Benefits: (Health, SS, Med, ESC, WC, TRS-PERS)	47,410	50,875	51,098	223
100.500.512..	367 TRS On Behalf	69,828	69,828	20,052	(49,776)
100.500.512..	368 PERS On Behalf	5,740	5,914	1,421	(4,493)
100.500.512..	Leave Cash Out	-	-	-	-
100.500.512..	380 Housing	6,000	6,000	6,000	-
100.500.512..	390 Travel Allowance	-	-	-	-
100.500.512..	410 Professional & Technical Services	20,000	20,000	20,000	-
100.500.512..	420 Staff Travel	7,500	7,500	7,500	-
100.500.512..	433 Communications	2,000	2,000	2,000	-
100.500.512..	440 Other Purchased Services	-	-	-	-
100.500.512..	450 Supplies/Material/Media	3,000	5,000	5,000	-

Account Code	Description	Approved FY 2015 Budget	Revised FY 2015 Budget	Proposed FY 2016 Budget	Budget Change
100.500.512.. 490	Other	-	-	-	-
100.500.512.. 491	Dues & Fees	950	-	-	-
Total 512	Office of Superintendent	308,485	313,964	260,442	(53,522)

District Admin Support Service

100.500.550.. 321	Non-Cert - Director/Coordinator/Mgr	59,222	56,474	59,222	2,748
100.500.550.. 324	Non-Cert - Support Staff	62,609	74,821	78,404	3,583
100.500.550.. 360	Benefits: (Health, SS, Med, ESC, WC, TRS-PERS)	79,813	79,823	77,216	(2,607)
100.500.550.. 368	PERS On Behalf	26,839	28,924	7,143	(21,781)
100.500.550.. 390	Travel Allowance	-	4,400	4,400	-
100.500.550.. 410	Professional & Technical Services	180,000	180,000	180,000	-
100.500.550.. 420	Staff Travel	7,500	7,500	7,500	-
100.500.550.. 433	Communications (Internet, DO Telephone, Postage)	4,000	4,000	4,000	-
100.500.550.. 440	Other Purchased Svs (Meter Rent; copier maintenance)	62,500	62,500	62,500	-
100.500.550.. 445	Insurance - Liability (General Liability, Crime, E&O, Ex)	24,496	24,496	24,496	-
100.500.550.. 450	Supplies/Material/Media	10,500	10,500	10,500	-
100.500.550.. 490	Other	-	-	-	-
100.500.550.. 491	Dues & Fees	5,235	5,235	5,235	-
100.500.550.. 495	Indirect Recovery Indirect Recovery of Admin Expen	(84,181)	(84,181)	(84,181)	-
100.500.550.. 510	Equipment	44,000	44,000	44,000	-
Total 550	District Admin Support Service	482,533	498,492	480,435	(18,057)

Recruiting

100.500.551.. 410	Professional & Technical	-	-	-	-
100.500.551.. 420	Travel	10,000	10,000	10,000	-
100.500.551.. 490	Other	5,000	5,000	5,000	-
100.500.551.. 420	Staff Travel	-	-	-	-
Total 551	Recruiting	15,000	15,000	15,000	-

Human Resources

100.500.552.. 321	Non-Cert - Director/Coordinator/Mgr	26,057	26,058	26,566	508
100.500.552.. 360	Benefits: (Health, SS, Med, ESC, WC, TRS-PERS)	11,120	11,120	11,268	148
100.500.552.. 368	PERS On Behalf	5,740	5,741	1,379	(4,362)
100.500.552.. 420	Travel	-	-	-	-
100.500.552.. 490	Other	-	-	-	-
100.500.552.. 420	Staff Travel	-	-	-	-
Total 551	Recruiting	42,917	42,919	39,213	(3,706)

Operations & Maintenance

100.500.600.. 321	NonCert-Director/Coord.	1 FTE	37,699	38,318	46,087	7,769
100.500.600.. 325	NonCert-Maint/Custodial	1.25 FTE	-	-	-	-
100.500.600.. 325	NonCert-Maint/Custodial		2,993	-	-	-
100.500.600.. 329	Substitutes		-	-	-	-
100.500.600.. 360	Benefits: (Health, SS, Med, ESC, WC, TRS-PERS)		43,459	13,948	16,776	2,828
100.500.600.. 368	PERS On Behalf (including funds 255 & 390)		93,916	8,441	2,392	(6,049)
100.500.600.. 410	Professional & technical services		19,500	19,500	19,500	-
100.500.600.. 420	Staff Travel		9,000	9,000	9,000	-
100.500.600.. 431	Water & Sewage		-	-	-	-
100.500.600.. 433	Communications		700	700	700	-
100.500.600.. 435	Other Energy		15,000	15,000	15,000	-
100.500.600.. 436	Electricity		10,000	10,000	10,000	-

Account Code	Description	Approved FY 2015 Budget	Revised FY 2015 Budget	Proposed FY 2016 Budget	Budget Change
100.500.600.. 440	Other Purchased Services	60,000	60,000	60,000	-
100.500.600.. 445	Insurance & Bond Premiums - Property & Auto	185,407	185,407	185,407	-
100.500.600.. 446	Property Insurance	-	-	-	-
100.500.600.. 452	Maintenance & Custodial Supplies	19,850	50,000	25,000	(25,000)
100.500.600.. 458	Gas & Oil	5,000	5,000	5,000	-
100.500.600.. 491	Dues & Fees	-	-	-	-
100.500.600.. 510	Equipment	-	-	-	-
Total 600	Operations & Maintenance	502,524	415,314	394,862	(20,452)

Student Activities

100.500.700.. 316	Extra Duty Pay (Athletic Director)	2,500	2,500	7,500	5,000
100.500.700.. 360	Benefits: (Health, SS, Med, ESC, WC, TRS-PERS)	444	444	1,332	888
100.500.700.. 367	TRS On Behalf	1,455	1,455	1,253	(202)
100.500.700.. 410	Professional & Technical	-	-	-	-
100.500.700.. 420	Staff Travel	1,500	1,500	1,500	-
100.500.700.. 425	Student Travel	10,000	10,000	10,000	-
100.500.700.. 450	Supplies	-	-	-	-
100.500.700.. 491	Dues & Fees	1,610	1,610	1,610	-
Total 700	Student Activities	17,509	17,509	23,195	5,686

Transfer of Funds

100.900.000.. 552	Food Service	150,000	150,000	191,998	41,998
00.900.0008.. 558	Employee Housing	150,000	456,277	536,947	80,670
	Fund Balance	250,000	250,000	250,000	-
Total 900	Transfer of Funds	550,000	856,277	978,945	122,668

Total 100 General Operating Fund

\$ 4,532,171	\$ 4,896,438	\$ 5,602,799	\$ 706,361
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Food Services Fund

255.500.790.. 321	NonCert-Dir/Coor/Mgr	.25 FTE	19,741	19,741	19,741	-
255.500.790.. 324	NonCert - Support Staff		-	-	-	-
255.500.790.. 329	Substitutue & Temporary		-	-	-	-
255.500.790.. 360	Benefits: (Health, SS, Med, ESC, WC, TRS-PERS)		9,011	9,011	10,714	1,703
255.500.790.. 410	Professional & technical services		25,918	25,918	25,918	-
255.500.790.. 420	Staff Travel		9,807	9,807	9,807	-
255.500.790.. 450	Supplies/Materials/Media		2,083	2,083	2,083	-
255.500.790.. 491	Dues and Fees		50	50	50	-
255.500.790.. 510	Equipment		2,200	2,200	2,200	-
Total 255	DW Food Services Fund		68,810	68,810	70,513	1,703

Employee Housing Fund

390.500.600.. 321	Maintenance Director	.25 FTE	31,356	31,356	46,087	14,731
390.500.600.. 325	Maintenance Staff	.25 FTE	45,084	45,084	24,851	(20,233)
390.500.600.. 360	Benefits: (Health, SS, Med, ESC, WC, TRS-PERS)		47,745	47,745	34,063	(13,682)
390.500.600.. 410	Professional & technical services		-	-	-	-
390.500.600.. 420	Staff Travel & Per Diem		503	503	503	-
390.500.600.. 452	Maintenance Supplies		15,705	15,705	15,705	-
Total 390	Teacher Housing Fund		140,393	140,393	121,209	(19,184)

Account Code	Description	Approved FY 2015 Budget	Revised FY 2015 Budget	Proposed FY 2016 Budget	Budget Change
Total	District Wide	<u>\$ 4,741,374</u>	<u>\$ 5,105,641</u>	<u>\$ 5,794,521</u>	<u>\$ 688,880</u>

Date: March 4, 2015

TO: Yupiit Regional School Board of Education
THROUGH: Norma Holmgaard, Superintendent
FROM: JoAnne Slats, Business Manager
RE: FY 2015 Year-to-Date Financial Report
 July 1 through March 5, 2015



GENERAL FUND

<u>REVENUE:</u>	<u>Budget</u>	<u>YTD Actual Received</u>	<u>Difference</u>
State Revenue	\$ 8,610,382	\$ 4,369,484	\$ (4,240,898)
Federal Revenue	4,402,148	4,507,283	105,135
Local Revenue	15,000	52,049	37,049
Total Revenue	\$ 13,027,530	\$ 8,928,816	\$ (4,098,714)
<u>EXPENDITURES:</u>	<u>Budget</u>	<u>Expended</u>	<u>Difference</u>
Regular Instruction	\$ 4,432,119	\$ 1,763,440	\$ 2,668,679
Vocational Education	-	-	-
Special Education Instruction	1,126,025	437,269	688,756
Special Education Support	105,638	94,679	10,959
Support Services Students	359,821	162,511	197,310
Support Services Instruction	1,709,100	448,263	1,260,837
School Administration	488,583	322,255	166,328
Total Instruction (70% Target)	8,221,286	3,228,417	4,992,869
School Administration Support	167,957	96,321	71,636
Board of Education	175,082	101,744	73,338
Office of the Superintendent	308,485	154,447	154,038
District Administration Support	545,531	441,528	104,003
Operations and Maintenance*	2,852,549	1,980,528	872,021
Student Activities	206,640	94,039	112,601
Total Instructional Support (30% target)	4,256,244	2,868,608	1,387,636
Other Financing Uses (Transfers to Other Funds)	550,000	-	550,000
Total Expenditures	\$ 13,027,530	\$ 6,097,024	\$ 6,930,506
Net General Fund	\$ -	\$ 2,831,791	\$ (2,831,791)
Percentage of Instructional Expenditures	65.89%	52.95%	

Yupiit School District

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March 6, 2015

MEMORANDUM

TO: Regional School Board Members
FROM: Norma Holmgaard, Superintendent
RE: Strategic Plan Update

Because of the recent review process and the worksession on recommendations for updates and new goals for the YSD Strategic Plan, there is no Strategic Plan Report this month.

Yupiit School District

Planning Revision

February 19, 2015

Brief Summary of activities

Overview

The revision of the Strategic Plan (2013) was designed as part of a broader Yupiit School District (YSD) retreat scheduled for February 19, 2015. The actual planning session was scheduled from 10 am until 12:30 PM. Tom Begich, a consultant who has worked with YSD over the past four years was hired by YSD to conduct the review. Prior to the meeting, Mr. Begich prepared a revised version of the 2013 Plan PowerPoint and Map with notes and recommendations. This was used to guide participants through the process. The key outcome desired for this revision was to identify areas of progress, areas where no progress had been made and which should be removed from the plan, and new areas of focus. All Board members, all principals and other members of the Administrative staff were involved in the process. A list of participants may be obtained from Superintendent Holmgaard.

Mr. Begich began with a brief review of the planning process and then the group actively and energetically worked through the planning process. Mr. Begich noted that the YSD had made remarkable progress in terms of both fiscal stability and the development of both Maintenance and IT support for each school. This naturally should lead to a focus on academic outcome. Superintendent Holmgaard indicated that a new Yupik Curriculum Department was in development and this, coupled with a renewed emphasis on student attendance and achievement, was felt to emphasize this next area of focus (Student Outcomes).

The spirited discussion helped lead to the elimination of both completed areas of the former plan (mostly around Operations) and irrelevant areas of the plan. Revisions of other objectives helped consolidate redundant areas and more clearly identify activities that might move some areas forward. Finally, a number of areas of the plan were determined to be “recommendations” – items that the YSD could recommend be changed to other entities, but which YSD did not have direct control over. These were combined in a new PowerPoint and plan (attached). Mr. Begich also prepared an Implementation checklist to assist the YSD in tracking progress in its plan.

The revised Objectives follow within each Thematic area (it should be noted that the thematic area “Yupik Curriculum” was changed to “Yupik Curriculum and Student Outcomes” and “Involving Elders” was changed to “Involving Elders and Community”)

Effective Operations Objectives:

- 1) Find \$ to support and train locals to work in schools including Yupik paraprofessional certification**
 - Classified employees should keep a portfolio to meet qualification for student teaching (check with University of Alaska on req. and recommend to them. See report for suggested steps for dollar support.)
- 2) Establish A Yupik Program Department responsible for**
 - Yupik Curriculum including civics and culture
 - Yupik materials
 - Elder outreach
 - Explore Cultural Summer School option
- 3) Develop early childhood program with regular assessments**
- 4) YSD pay for 1st-time PRAXIS for local teachers**

Yupik Curriculum and Student Outcomes Objectives:

- 1) Improve attendance and academic achievement so youth can either go on to higher education or a vocation**
- 2) Identify and use culturally appropriate assessments for students**
- 3) Yupik Program Department (YPD) creates a Yupik-specific curriculum focused on**
 - civics, history, culture, and language (see Akiak - Use support/Yupik staff to provide language and cultural education for students)
 - Leadership (perhaps a task for student government as well)
 - That uses Elders as resources
- 4) YPD identifies books and videos translated into Yupik**
 - perhaps set up a “review” or “advisory” Board to check document?
 - Make sure that the language is consistent with local dialects

- 5) **Continue providing language and cultural education for staff during in-service**

Career Pathways

- 1) **Identify Community labor needs and youth interests and provide educational opportunities to address these**
 - Jobs in schools for returning students (vocational or educational)
 - Ideas from Tribal Government for jobs
 - Offer opportunities for graduates to attend school in-services to improve their skills
- 2) **Develop Youth-centered education based on child's desires, including relevant vocational Ed and life skills courses (cooking, child dev., etc...)**
- 3) **Explore more effective use of financial aid to support graduates pursuits of either Higher Education and Vocational education**
- 4) **Create a Counseling Plan of Service through a Head Counselor**
- 5) **Develop a newsletter with success stories**

Involving Elders and Community

- 1) **Identify and bring Elders into school to teach traditional skills, arts and crafts, technology and model good behavior (continue this)**
 - Develop Elders groups in schools for activities twice a month (seasonally appropriate activities)
 - Identify Elders who are active in each school and those active in Tribal Court – reach out to them (be patient)
 - Archive Elders material
- 2) **Continue Parent Outreach program including parent instruction**
 - Develop School/Parent Compact
 - Meet with parents before school year starts – and revisit them at end; use positive postcards to reinforce parent activities
 - Develop Parent/Peer networks; Posters created by kids for events (Perhaps a task for student government)

- Develop Youth/Parent tree to support attendance
- Develop annual education program for parents around critical School District issues (Attendance, Yupik curriculum)

A number of recommendations were also developed:

- To University of Alaska (UA)/Legislature: Allow classified employees in rural sites to use classroom time toward student teaching requirement
- To UA: Develop Early Childhood program with regular assessments
- To Tribal Governments: Develop language nests
- To Tribal Governments: Adopt Tribal Education Code

The Planning session also identified a number of items that should be **added to YSD Policies**. These included:

- Keep Buildings in good repair (minor and major maintenance)
- Maintain fiscally sound operations
- Keep Technology up-to-date

Specific steps were also proposed and adopted for one of the planning areas – Funds to support and train locals to work in schools including Yupik paraprofessional certification

Steps:

- 1) identifying grant funds that are appropriate;
- 2) applying for those funds;
- 3) securing the funds;
- 4) identifying locals to do the grant work;
- 5) training;
- 6) Implementation; and
- 7) evaluating success)

This concluded the review session. The PowerPoint with the plan diagram is attached.

Recommendations

Retreats such as this often give rise to recommendations for the client and participants. This one is no exception. Following are a limited number of recommendations arising from the work of this meeting:

- ❖ **Keep Strategic Goals on Board Agenda.** Each thematic area should be actual separate agenda items to allow for reports on updates to the plan.
- ❖ **Add policy recommendations to YSD policy book.** The YSD policies should be periodically reviewed. These elements, and other parts of the plan that are completed, should become part of YSD policies.
- ❖ **Recommendations to other entities should be drafted and sent to the suggested recipients (see above).** These recommendations are only words unless they are actually sent to those you are asking to change policy. Draft them, pass them, send them.
- ❖ **The Implementation Document should be reviewed every six months and updated reflecting progress for each of the areas.** Printing a copy of this out and checking off progress is an easy way to measure how well you are reaching your plan goals.

Yupiiit School District

Box 51190 • Akiachak, AK 99551
Telephone (907) 825-3600



February 6, 2015

MEMORANDUAM

To: Regional School Board Members
From: Norma Holmgaard, Superintendent
Re: Resignations

The Administrations respectfully requests the approval of the following resignations at the end of the 2014-2015 School Year:

Dr. Paul Thomas
Dr. Cheryl Thomas
Tuyen Seaton
Patricia Ryan-Stone
Katy Burkhart
Krista Howell
Courtney Wood
Emily Albrecht

Tuluksak Principal
Director of Curriculum, Assessment, Instruction
Akiak Math/Science Teacher
Tuluksak Kindergarten Teacher
Tuluksak Intermediate Teacher
Tuluksak Intermediate Teacher
Tuluksak Social Studies
Tuluksak Elementary

Akiak School

P.O. Box 227
Akiak, Alaska 99552
Tel. (907) 765-4600

Akiachak School

P.O. Box 51190
Akiachak, Alaska 99551
Tel. (907) 825-3616

Tuluksak School

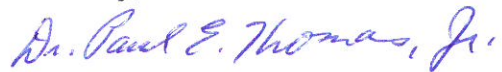
P.O. Box 115
Tuluksak, Alaska 99679
Tel. (907) 695-5625

February 20, 2015

Dear Norma and Willy:

Thank you for the opportunity of serving the Yupiit School District as the principal of Tuluksak School. I am resigning my position as of at the end of the 2014-2015 school year.

Sincerely,



Dr. Paul E. Thomas, Jr.--Principal

February 19, 2015

Dear Regional School Board members and Superintendent Norma Holmgaard,

I am resigning my position as Director of Curriculum, Assessment, and Instruction for the Yupiit School District at the end of this school year.

It has been my joy to serve you as a board, the principals, and staff at YSD.

My best wishes to you as you seek a vision that matches your needs here.

Sincerely,

A handwritten signature in blue ink, appearing to read "Dr. Cheryl Thomas". The signature is fluid and cursive, with a large initial "D" and a long, sweeping underline.

Dr. Cheryl Thomas

Akiak School
Lam Tuyen Seaton
Math and Science Teacher
POB: 52142

Charles Burns, Akiak School Principal
POBox: 5227
Akiak, Alaska 99552

February 19, 2015

Re: Resignation

Dear Mr. Charles Burns, Akiak Principal

I would like you to accept my resignation from my role as a Math and Science Teacher due to my spouse's illness. However, I would like continuing teaching at Akiak School until the last day of the school year to fulfill my duty.

From the bottom of my heart, I appreciate the time I teach at Akiak School with all your great support. From your professional experience, dedication, and leadership, you have been giving me the opportunity to serve our school and to make my time here thoroughly enjoyable and rewarding.

Yours faithfully,

A handwritten signature in dark ink, appearing to read 'Lam Tuyen Seaton', is written over a horizontal line.

Lam Tuyen Seaton

To Whom It May Concern:

February 23, 2015

It is mixed emotions that I tender my resignation with the Yupiit School District. After much soul searching and many discussions with my husband we have come to a decision that it is time for me to retire from teaching; therefore, I am resigning from the Yupiit School District. I appreciate all the faith that you have shown in my teaching abilities and the encouragement and opportunities that you have provided. It has been my pleasure working with Dr. Paul Thomas, staff and students here in Tuluksak.

Thank you for allowing me the privilege of working for the Yupiit School District.

Sincerely,



Patricia M. Ryan-Stone

Katy Burkhart
PO Box 157
Tuluksak, Alaska
(907) 891 6225
kburkhart4@gmail.com

February 27, 2015

Normal Holmgaard
Superintendent Yupiit School District
PO Box 51190
Akiachak, Alaska 99551
907-825-3600
nholmgaard@yupiit.org

Dear Dr. Holmgaard

This letter is to inform you of my official resignation from the Yupiit School District and Tuluksak schools.

While I have enjoyed my time in Tuluksak, I have been offered a position elsewhere that I feel is more suited to my ambitions in education and personally. Thank you for the opportunities for professional and personal development that you have provided me during the last year. I have enjoyed working for the school and appreciate the support provided me during my time here.

If I can be of any help during this transition, please let me know.

Sincerely,

A handwritten signature in black ink, appearing to read 'Katy Burkhart', with a stylized flourish at the end.

Katy Burkhart

Krista Howell
PO Box 214
Tuluksak, AK 99679
(318) 450-3363
krista.howell@hotmail.com

March 2, 2015

Norma Holmgaard
Superintendent
Yupiit School District
PO Box 51190
Akiachak, AK 99551

Dear Ms. Holmgaard,

I would like to inform you that I am resigning from my position as Elementary Teacher for the Yupiit School District effective at the end of the 2014-2015 school year.

Thank you for the opportunities for professional development that you have provided to me during the last two years. I have enjoyed working in Tuluksak and appreciate the support provided me during my time here. However, on a personal level, I would like to move back to a part of the state which will allow me to participate in the types of recreational activities that I enjoy.

If I can be of any help during this transition, please let me know.

Sincerely,


Krista Howell

March 4, 2015

Dr. Norma Holmgaard,

As of May 15, 2015 I will be resigning from my position as the Secondary Social Studies and Electives teacher at Tuluksak High School. I have greatly appreciated the time and opportunities I have had while at Tuluksak and with the Yupiit School District.

Sincerely,

Courtney Wood

A handwritten signature in black ink, appearing to be 'Courtney Wood', with a stylized, cursive script.

March 3, 2015

Yupit School District
PO Box 51190
Akiakchak, AK 99551

To Whom It May Concern:

I would like to inform you that I will be respectfully declining my contract for the 2015-2016 school year. I have enjoyed the time I have spent with the students of Tuluksak Elementary School, but have been offered a position in another school that I have happily accepted.

Thank you.

Respectfully,

Emily Albrecht
PO Box 183
Tuluksak, AK 99679
(907) 695-2445

Yupit School District

Box 51190 • Akiachak, AK 99551
Telephone (907) 825-3600



March 8, 2015

MEMORANDUM

TO: Yupit School District Regional Board Members
FROM: Norma Holmgaard, Superintendent
RE: Approval for LASB Member to Be Employed

Elena Gregory, an LASB Member from Tuluksak has been offered the position of Yupik Teacher at Tuluksak School. Ms. Gregory would like to remain on the LASB even though she is an employee through May of 2015. Ms. Gregory respectfully requests permission from the Yupit School District Regional School Board to continue her LASB service while teaching Yupik in Tuluksak School.

The Administration respectfully requests approval for this request.

Akiak School

P.O. Box 227
Akiak, Alaska 99552
Tel. (907) 765-4600

Akiachak School

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Akiachak, Alaska 99551
Tel. (907) 825-3616

Tuluksak School

P.O. Box 115
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Tel. (907) 695-5625