

North Slope Borough School District



**Presentation to North Slope Borough School District Board of Education
FY2021-2022 Preliminary Operating Budget Overview
January 14, 2021**



School District Mission Statement

Learning in our schools is rooted in the values, history and language of the Iñupiat. Students develop the academic and cultural skills and knowledge to be:

- Critical and creative thinkers able to adapt in a changing environment and world;
- Active, responsible, contributing members of their communities; and
- Confident, healthy young adults, able to envision, plan and take control of their destiny.

School District Strategic Goals 2020-2025



Student Success

- All students will reach their intellectual potential and achieve academic success through integrating Iñupiaq knowledge systems into the core content areas and focusing on the development of the Whole Child.

Community Engagement

- Foster collective responsibility, commitment and trust between the school and community.

Staff Success

- Strengthen the recruitment and retention of highly effective staff and inspire more Iñupiaq teachers and administrators.

Financial and Operational Stewardship

- Effectively employ our operational and financial resources to support our strategic goals and long-term stability of the district.



School Board Members



Qaiyaan
Harcharek
Utqiagvik
Board
President

Nancy
Rock
Point Hope
Board
Clerk

Robyn
Burke
Utqiagvik

Frieda
Nageak
Utqiagvik

Muriel
Brower
Utqiagvik

Madeline
Hickman
Wainwright

Nora Jane
Burns
Kaktovik

School District Finance Committee Members



Frieda Nageak

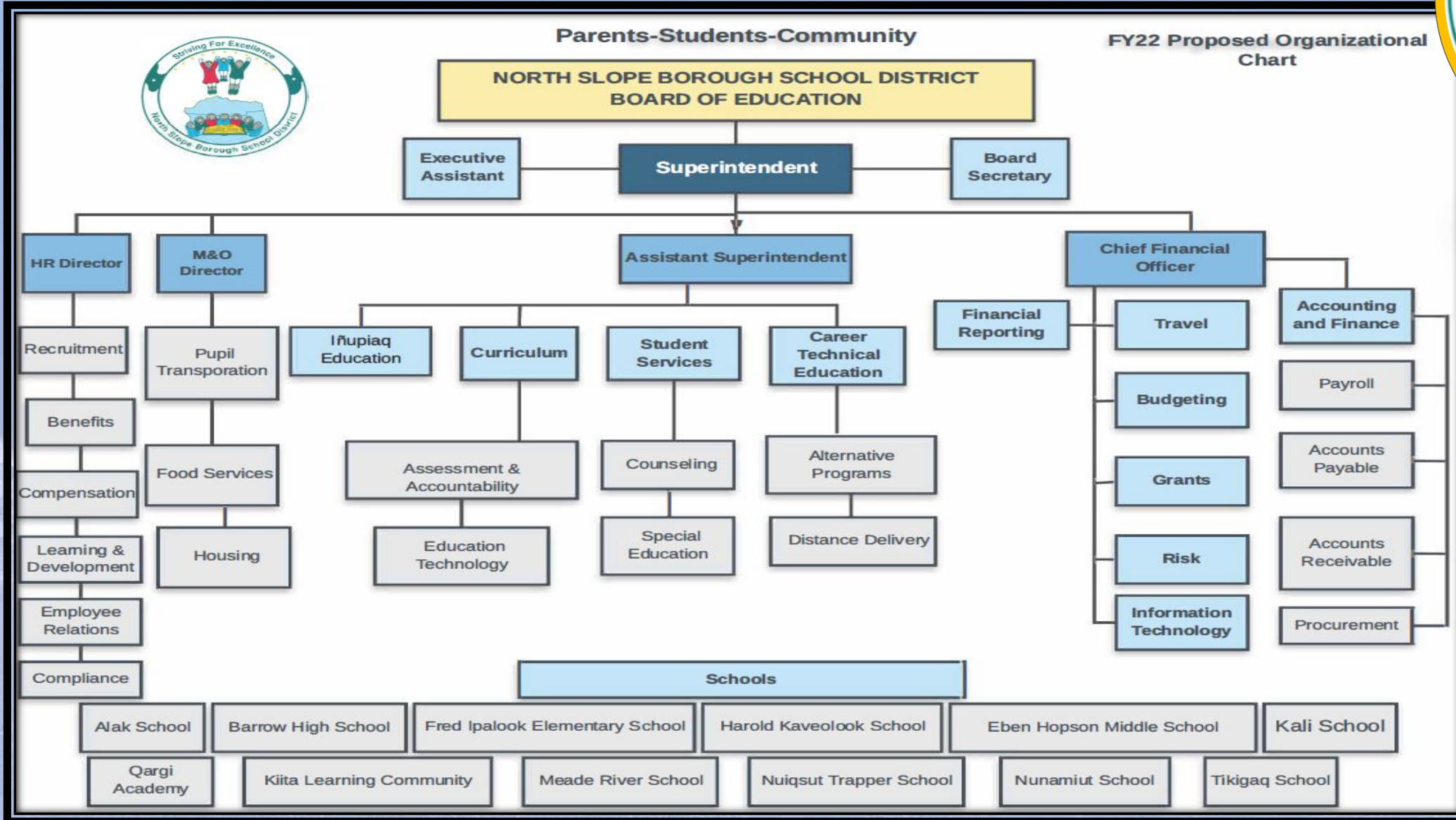


Muriel Brower



Nancy Rock

North Slope Borough School District Organizational Chart



Budget Planning Calendar

January 1

- School Superintendent submits proposed school budget to School Board (Charter § 9.040).

February 1

- School Board approves budget and six-year capital plan and sends preliminary budget to Mayor (no references to preliminary budget).

February 1

- Enterprises send recommended budgets to Mayor (no references to dates).

March 1

- School Board sends final budget to Mayor on, but not prior to, March 1 or the first business day after March 1 (Charter § 9.040, AS 14.14.060(c)).

March 15

- Mayor submits proposed operating budget and tax levy to Assembly.

March 30

- Assembly holds hearing and approves the operating budget ordinance, including the amount of local support for education, and the tax levy resolution (Charter §§ 11.060–11.070 and AS 29.45.240).

March 31

- Clerk delivers ordinance to School Board showing the amount of local support appropriated for public schools (AS 14.14.060(b)).

May 31

- Mayor submits proposed capital budget and six-year plan to Assembly (Charter § 11.020).

June 15

- Assembly holds hearing and approves the capital budget and six-year capital plan ordinances (Charter §§ 11.060–11.070).

August

- Clerk prepares any necessary bond election ordinances for introduction not later than the first meeting in August.





FY20 and FY21 Financial Overview School Operating Fund

School District Actual FY20 Resources



Revenue By Type	FY20 Actual
Intergovernmental Revenues	
Local Sources: Borough appropriation	\$31,838,063
Borough "In-Kind"	2,664,060
Borough Supplemental	1,725,234
State of Alaska	
Foundation Program Funding	18,778,316
On-behalf PERS	881,004
On-behalf TRS	2,958,736
Federal Funding	
Impact Aid	6,974,479
Earnings on Investments	6,675
Other Revenue	238,559
E-Rate Program Revenue	4,825,200
Total General School Operating Revenues	\$70,890,326

School District FY20 Actual Expenditures



Budget Code	EXPENDITURES		FY20 Actual
310-318		CERTIFIED SALARIES	17,878,683
320-329		CLASSIFIED SALARIES	11,265,109
360-366; 390-399		EMPLOYEE BENEFITS	17,143,810
410, 412, 414		PROFESSIONAL AND TECHNICAL	1,825,726
420-424		STAFF TRAVEL	489,765
425-429		STUDENT TRAVEL	2,281,490
431-436		UTILITIES	9,243,163
440-445		OTHER PURCHASED SERVICES	2,458,579
450-471		SUPPLIES	2,868,098
477-494		OTHER	61,168
495		INDIRECT COSTS/REVENUE	-63,647
510		EQUIPMENT	3,960
542-550		FUND TRANSFERS	4,663,734
		Total	70,119,638

Revenues in excess of Expenditures \$770,688

School District Actual FY21 YTD Resources



Revenue By Type	FY21 YTD Actual
Intergovernmental Revenues	
Local Sources: Borough appropriation	\$29,074,778
Borough "In-Kind"	0
Borough Supplemental	0
State of Alaska	
Foundation Program Funding	7,468,270
On-behalf PERS	565,209
On-behalf TRS	1,387,878
Federal Funding	
Impact Aid	0
Earnings on Investments	0
Other Revenue	194,627
E-Rate Program Revenue	2,378,100
Total General School Operating Revenues	\$41,068,862

School District FY21 Actual YTD Expenditures



Budget Code	EXPENDITURES	FY21 YTD Actual
310-318	CERTIFIED SALARIES	7,842,150
320-329	CLASSIFIED SALARIES	5,749,605
360-366; 390-399	EMPLOYEE BENEFITS	8,534,806
410, 412, 414	PROFESSIONAL AND TECHNICAL	736,126
420-424	STAFF TRAVEL	82,116
425-429	STUDENT TRAVEL	15,602
431-436	UTILITIES	3,695,861
440-445	OTHER PURCHASED SERVICES	1,110,830
450-471	SUPPLIES	1,445,004
477-494	OTHER	17,421
495	INDIRECT COSTS/REVENUE	0
510	EQUIPMENT	0
542-550	FUND TRANSFERS	0
	Total	29,229,521



FY22 Budget Development Process

- Our focus for the FY22 Budget development began with the Board of Education's new five-year strategic plan, identifying the immediate priorities and objectives of the Board as identified below:
 - **1.3 EARLY CHILDHOOD SUCCESS:** Support all students to read at grade level by the end of third grade.
 - **1.7 STUDENT WELL-BEING:** Support the physical, nutritional, mental, and social-emotional health of all students.
 - **2.1 COMMUNICATION:** Advance on-going 2-way communication, participation and interaction within the school and between the school and community, building the bridge of trust.
 - **2.3 SAC:** Evolve the role of the School Advisory Council (SAC) as community leaders and advocates for education.
 - **2.4 STUDENTS & STAFF IN COMMUNITY:** Facilitate staff involvement in community and village events and integrate student community projects into unit development to foster the spirit of volunteerism.
 - **3.1 HIRING & RECRUITING:** Improve the hiring and onboarding process for all employees.
 - **3.2 HOMEGROWN WORKFORCE:** Support the systems that inspire, develop and recruit local/homegrown teachers, administrators and staff.
 - **3.3 RETENTION:** Support and retain quality teachers, administrators and staff.
 - **4.1 FACILITIES:** Establish safe, modern and high-performing learning facilities.
 - **4.2 FINANCIAL STEWARDSHIP:** Ensure financial management based on what is best for our students.





School District's Total Budgeted Resources-3yrs



Revenue By Type	FY 19 Budget	FY 20 Budget	FY 21 Budget	Current FY22 Projections	% Total	Diff FY22 to FY21
Intergovernmental Revenues						
Local Sources: Borough appropriation	\$35,375,626	\$31,838,063	\$ 38,766,371	\$38,766,371	50.4%	-
Borough "In-Kind"	2,500,000	2,500,000	2,500,000	2,600,000	3.4%	100,000
Borough Supplemental	-	-	-	-	-	-
State of Alaska						
Foundation Program Funding	16,864,125	19,885,272	18,678,264	19,160,684	24.9%	482,420
On-behalf PERS	463,528	924,689	1,172,828	1,227,469	1.6%	54,641
On-behalf TRS	2,448,273	2,799,095	3,212,465	3,373,088	4.4%	160,623
Federal Funding						
Impact Aid	7,900,000	6,860,420	8,070,542	6,974,479	9.1%	(1,096,063)
Earnings on Investments	5,000	5,000	175,000	175,000	0.2%	-
Other Revenue	341,400	341,400	191,400	191,400	0.2%	-
E-Rate Program Revenue	4,363,200	4,881,600	4,393,440	4,393,440	5.7%	-
Total General School Operating Revenues	\$70,261,152	\$70,035,539	\$77,160,310	\$76,861,931	100%	(298,379)

Budget Summary-Expenditures-3yrs



Budget Code	EXPENDITURES	FY19 BUDGET	FY20 BUDGET	FY21 BUDGET	Current FY22 Projections	% TOTAL	DIFF FY21 TO FY22
310-318	CERTIFIED SALARIES	17,774,176	17,231,133	19,036,074	19,036,074	24.0%	-
320-329	CLASSIFIED SALARIES	12,432,033	12,776,776	12,208,482	12,208,482	15.4%	-
360-366; 390-399	EMPLOYEE BENEFITS	18,850,971	18,731,832	20,445,109	20,445,109	25.8%	-
410, 412, 414	PROFESSIONAL AND TECHNICAL	1,388,800	1,195,020	2,022,093	1,950,000	2.5%	(72,093)
420-424	STAFF TRAVEL	601,320	435,775	519,650	490,000	0.6%	(29,650)
425-429	STUDENT TRAVEL	1,608,241	1,608,241	1,575,000	1,750,000	2.2%	175,000
431-436	UTILITIES	9,581,642	10,224,242	8,900,000	9,200,000	11.6%	300,000
440-445	OTHER PURCHASED SERVICES	1,629,195	1,539,195	1,722,086	2,500,000	3.2%	777,914
450-471	SUPPLIES	3,121,867	2,465,181	2,206,816	2,900,000	3.7%	693,184
477-494	OTHER	236,768	236,768	165,000	150,000	0.2%	(15,000)
495	INDIRECT COSTS/REVENUE	-138,000	-138,000	-95,000	-95,000	-0.1%	-
510	EQUIPMENT	237,500	237,500	175,000	500,000	0.6%	325,000
542-550	FUND TRANSFERS	4,001,313	3,491,876	8,280,000	8,280,000	10.4%	-
	Total	71,325,826	70,035,539	77,160,310	79,314,665	100.0%	2,154,355

FY22 Budget gap **\$2,452,734**

Proposed Supplemental Initiatives from NSB



Breakfast Feed Program \$1,100,000



Village Athletics Program \$1,200,000



Residential Learning Center \$900,000



Vocational Education Program \$500,000

Total Supplemental Funding Initiatives \$3,700,000



Other Budget Informational Items

Average Daily Membership FY21



Average Daily Membership Report

Alaska Public School Funding Program

State of Alaska
 Department of Education & Early Development
 Finance & Support Services
 Average Daily Membership (ADM) Report

Prepared By: Ian Acuna
District Name: North Slope Borough School District
Contact # or Email: ian.acuna@nsbsd.org
I certify the reported counts & foundation claim comply with state law, regulations, including the Student Data Reporting Manual. Noncompliance is subject to PTPC sanctions per AS 14.20.030 & 20 AAC 10.020(d)(9). Superintendent's Signature: <i>Lahgate</i> Date: 11/1/19

PROJECTED FY2021

DUE: NOVEMBER 5, 2019

School District / Attendance Center:	K-6 ADM	7-12 ADM	ADM TOTAL	SPED Intensive
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Correspondence ADM Count

Enter the District's ADM & Intensive numbers in the column for that school. Correspondence goes in the above box.

NORTH SLOPE

Alak School	93.00	75.00	168.00	0.00
Barrow High School (Barrow)	0.00	297.00	297.00	7.00
Kali School (Point Lay)	63.00	39.00	102.00	0.00
Eben Hopson Middle (Barrow)	98.00	176.00	274.00	0.00
Fred Ipalook (Barrow)	551.00	0.00	551.00	10.00
Harold Kaveolook School (Kaktovik)	36.00	18.00	54.00	1.00
Meade River School (Atkasuk)	41.00	37.00	78.00	0.00
Nuiqsut Trapper School	77.00	51.00	128.00	1.00
Nunamiut School (Anaktuvuk Pass)	49.00	34.00	83.00	1.00
Tikigaq School (Point Hope)	113.00	121.00	234.00	5.00
Kiita Learning Community	0.00	47.00	47.00	0.00
TOTAL	1,121.00	895.00	2,016.00	25.00



Average Daily Membership FY22

Alaska Public School Funding Program

State of Alaska
 Department of Education & Early Development
 Finance & Support Services
 Average Daily Membership (ADM) Report

PROJECTED FY2022

Prepared By: <u>Ian Acuna</u>
District Name: <u>North Slope Borough School District</u>
Email: <u>ian.acuna@nsbsd.org</u>
<small>I certify the reported counts & foundation claim comply with state law, regulations, including the Student Data Reporting Manual. Noncompliance is subject to PTPC sanctions per AS 14.20.030 & 20 AAC 10.020(d)(9).</small>
Superintendent's Signature: <u>Pauline Harvey</u> Date: <u>11/01/2020</u>

DUE: NOVEMBER 5, 2020

School District / Attendance Center:	K-6 ADM	7-12 ADM	ADM TOTAL	SPED Intensive
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Enter the District's ADM & Intensive numbers in the column for that school. Correspondence goes in the above box.

NORTH SLOPE

Alak School	84.00	83.00	167.00	0.00
Barrow High School (Barrow)	0.00	320.00	320.00	6.00
Kali School (Point Lay)	65.00	46.00	111.00	0.00
Eben Hopson Middle (Barrow)	102.00	188.00	290.00	0.00
Fred Ipalook (Barrow)	471.00	0.00	471.00	8.00
Harold Kaveolook School (Kaktovik)	39.00	24.00	63.00	1.00
Meade River School (Atkasuk)	45.00	28.00	73.00	0.00
Nuiqsut Trapper School	99.00	65.00	164.00	1.00
Nunamiut School (Anaktuvuk Pass)	52.00	34.00	86.00	1.00
Tikigaaq School (Point Hope)	132.00	119.00	251.00	4.00
Qargi Academy Charter School	0.00	20.00	20.00	0.00
Kiita Learning Community	0.00	23.00	23.00	0.00
TOTAL	1,089.00	950.00	2,039.00	21.00

Correspondence ADM Only



Average Number of Student Per Class and Student Teacher Ratio K3-5



SCHOOL	AVERAGE NUMBER OF STUDENT PER CLASS	TOTAL NUMBER OF STUDENTS TO TOTAL NUMBER OF TEACHERS
AKP	10.60	53:5
PHO	15.88	127:8
NUI	11.88	95:8
PIZ	13.00	65:5
AIN	14.33	86:6
KAK	13.33	40:3
ATQ	12.25	49:4
IPK	18.38	588:32

Average Number of Student Per Class and Student Teacher Ratio K6-12



SCHOOL	AVERAGE NUMBER OF STUDENT PER CLASS	TOTAL NUMBER OF STUDENTS TO TOTAL NUMBER OF TEACHERS
AKP	9.53	44:6
PHO	10.00	137:10
NUI	12.04	68:6
PIZ	15.75	50:4
AIN	9.63	88:9
KAK	8.96	26:4
ATQ	10.25	31:4
BHS	15.46	285:23
HMS	18.61	264:17
KLC	5.52	28:3
QAR	4.50	18:4



Legislative Update-State

The Governor's proposed Budget was unveiled on December 12, 2020 and contained the following relative to education:

- Education funding is reduced by about \$29 million, Majority of this reduction is a result of lower school enrollment. There is also a reduction of 19 employees in the Department of Education.
- Governor Dunleavy's education budget proposal includes \$1,193,475,200 for the foundation formula, which is fully funded, although it is a decrease of about \$19.8 million due to projected enrollment decreases.
- There is \$71,435,893 for pupil transportation with a decrease of \$5.56 million also due to lower enrollment. There is a \$62,600 reduction in anticipated TVEP (Technical & Vocational Education Program) funding. School bond debt is reimbursed at 50 percent with \$41,771,980 in funding for school bond debt reimbursement, and \$17,119,000 for the REAA & Small Municipal School District Fund.



Legislative Update-State Continued

There are no school construction projects in the proposed capital budget. Other funded items include the following:

- Pre-Kindergarten grants: \$3.2 million (Transferred Early Childhood Grants to Pre-K Grants).
- Quality School Grants (lottery): \$550,000.
- Mt. Edgecumbe Boarding School: \$12.83 million (up \$1.28 million).
- Residential School Program: \$8.2 million.
- Alaska State Council on the Arts: \$3.86 million (down \$83,000).
- Alaska State Libraries: \$5.87 million (down \$8.1 million).
- Online with Libraries: \$473,200.00, a slight increase.
- Live Homework Help: \$138,200.0
- BAG Grants: \$7.79 million.
- WWAMI: \$3.25 million, a slight increase.
- Alaska Performance Scholarship Awards: \$11.75 million.



Legislative Update-Federal

FY21 Appropriations

H.R. 133 was signed into law on December 27. The bill combined the regular appropriation bills and the pandemic relief bill. Below is a summary of few of the appropriations.

Department of Education

Title I

FY20: \$27,000,000

FY21: \$28,000,000

Innovative Approached to Literacy

FY20: \$16,309,802,000

FY21: \$16,536,802,000

Impact Aid

FY20: \$2,131,830,000

FY21: \$2,142,830,000

Title II

FY20: \$1,486,112,000

FY21: \$1,501,112,000

Alaska Native Educational Equity Program (ANEP)

FY20: \$1,210,000,000

FY21: \$1,220,000,000

Title IV

FY20: \$35,953,000

FY21: \$36,453,000

School Board's Budget Priorities FY22



- 1.
- 2.
- 3.

- 4.
- 5.
- 6.

- 7.
- 8.
- 9.

Budget and Operational Efficiencies that will result in Cost Savings



- MOA with Borough regarding Maintenance and Operations
 - Partnership with Village Corporations to assist with M&O operations (i.e. plumbing, electrical and etc.)

- MOA with Borough pertaining to External Affairs

- Further evaluation of Departments and streamlining or processes and operations

- Food Program
 - Partnership with private sector to assist with putting structure for Food Program
 - Inventory Management System
 - Supply Chain Management of Food (ordering and storing of food)
 - Establish a menu that complies with State guidelines while preparing more fresh and quality food

Conclusion

The FY21-22
Preliminary
Budget at:

\$79,314,664