

FISCAL YEAR 2025-2026

# PRELIMINARY BUDGET PRESENTATION



North Slope Borough  
School District  
[nsbsd.org](http://nsbsd.org)



# OUR MISSION & FOUNDATION

## OUR MISSION

**Students who are empowered, culturally rooted, bilingual, healthy, critical, creative, life-long learners.**

## MANNUQPUT - OUR FOUNDATION

Inuk una qauriniġanin inugullaġmi iġisimmatiniguuruq iġisausiaminin naipiqtuġniġaniġu aasii taima isumalaalġusivġuni suli iġisimmaġiksivġuni tainnamik aasii kisuutilaani pautagivlugu inuguqhuni inulluatauvluni.

The North Slope Borough School District is committed to embedding through our curriculum and teaching practices, traditional Inupiaq ways of raising and educating children, Inuguqsiniq, which is the principle that guides our work with the children and communities of the North Slope. We share the responsibility to support our students' development as inulluatat - good human beings – who are able to navigate successfully in today's world.

We honor and recognize the unique process of learning that is deeply tied to the land, culture, language, and knowledge of the Inupiat. This approach, which is directed by the Inupiaq worldview, respects how children learn as they become aware of their surroundings and expand their knowledge into adulthood.



# SCHOOL DISTRICT STRATEGIC GOALS 2025-2029

**Family & Community Collaboration**

Prioritize and implement intentional purposeful partnerships.

**Culturally Responsive Instruction**

All students perform at or above grade level.

All students are prepared for their pathway of choice post-high school.

Graduate Bilingual Students

**Student Social & Emotional Wellbeing**

Facilitate & maintain culturally, emotionally, & physically safe learning environments.

**Staff Support & Professional Development**

Build and sustain a thriving workforce aligned with the mission of the district.

**Financial & Operational Stewardship**

Standardize high-functioning, efficient, student-focused operations.



# SCHOOL BOARD MEMBERS

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**John Hopson  
Jr.**

Ulguniq  
Board President

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**Nancy Rock**  
Tikiġaq

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**Frieda Moore**  
Utqiaġvik

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**Frieda Nageak**  
Utqiaġvik  
Board Clerk

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**Esther Evikana**  
Utqiaġvik

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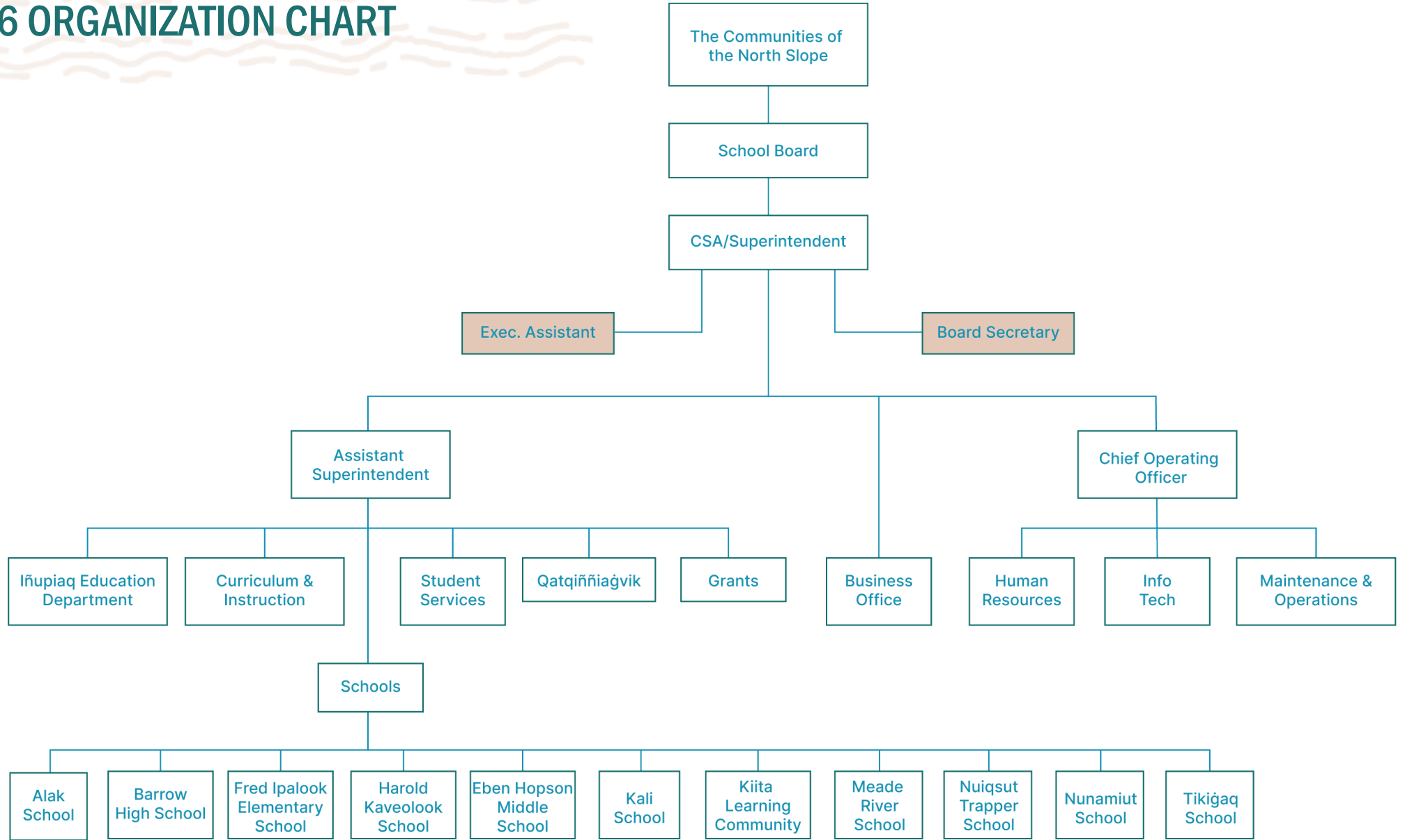
**Kristine  
Hilderbrand**  
Utqiaġvik

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**Nora Jane  
Burns**  
Kaktovik



# 2025-2026 ORGANIZATION CHART



# BUDGET PLANNING CALENDAR

**January 1 – Superintendent submits proposed school budget to School Board (Charter § 9.040).**

**January 10 – School Board reviews budget and ten-year capital plan.**

**January 31 – School District sends funding request to Borough**

**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)).**

**April 15 – 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).**

**April 15 – Clerk delivers ordinance to the School Board showing the amount of local support appropriated for public schools (AS 14.14.060(b)).**

**May 31 – Mayor submits the proposed capital budget and six-year plan to Assembly (Charter § 11.020).**

**June 15 – Assembly holds hearing approves the capital budget and six-year capital plan ordinances. (Charter § 11.060-11.070).**

**June/July – Borough and District execute Memorandums of Agreement for Supplemental funding.**

**July 15 – Deadline to submit final NSBSD budget to the Alaska Department of Education.**

# North Slope Borough

## OFFICE OF THE MAYOR

P.O. Box 69  
Barrow, Alaska 99723  
Phone: 907 852- 0200  
Fax: 907 852-0337



*Josiah A. Patkotak, Mayor*

December 16, 2024

David Vadiveloo, Superintendent  
North Slope Borough School District  
PO Box 169  
Utqiagvik, Alaska 99723

Dear Superintendent Vadiveloo,

The North Slope Borough Mayor's Office is in the process of developing budget proposals for fiscal year 2025-2026. At this time, we have determined the level of the North Slope Borough's financial support to the North Slope Borough School District for FY25-26 will be **\$38,766,371**.

Should you have additional questions, please contact Vernon Edwardsen, NSB Chief Administrative Officer, [Vernon.Edwardsen@North-Slope.org](mailto:Vernon.Edwardsen@North-Slope.org).

Respectfully,

A handwritten signature in black ink, appearing to read "JAP", is written over a white background.

Josiah A. Patkotak  
Mayor



# **FINANCIAL OVERVIEW**

## **SCHOOL OPERATING FUND**





# FY26 BUDGET DEVELOPMENT PROCESS

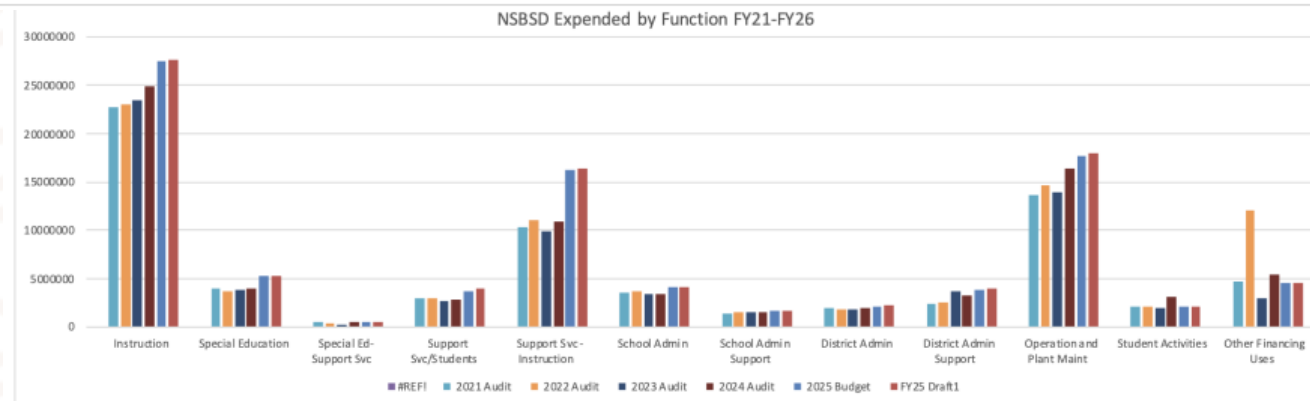
- Preliminary Budget presentation to School Board - January
- Meeting with North Slope Borough Mayor and Administration to discuss School District Budget
- Budget planning with Department leadership and School Administrators – January to March
- School District Budget Presentation to the NSB Assembly – March to May
- Budgetary adjustments based on local appropriation and State Legislature - May
- Adoption and approval by School Board - May
- School District Budget submission to State of Alaska Department of Education - July 15

# NSBSD HISTORICAL & PROJECTED REVENUE

ADM	1,942	1,863	1,864	1,798	1,822	1,765	
	2021 Audit	2022 Audit	2023 Audit	2024 Audit	2025 Budget	2026 Preliminary	Change FY25-26
<b>REVENUE Category</b>							
011 City/Borough Appropriation	38,766,371	37,837,907	39,004,638	41,166,371	38,766,371	40,766,371	2,000,000
012 City/Borough In-kind Appropriation	3,526,447	3,638,990	4,692,862	4,861,389	4,692,000	4,861,389	169,389
030 Investment Earnings	399,547	121,534	1,558,615	2,382,903	2,000,000	1,700,000	(300,000)
040 Other Local Revenue	99,726	827,829	183,976	199,413	160,096	160,096	-
<b>TOTAL LOCAL REVENUE</b>	<b>42,792,091</b>	<b>42,426,260</b>	<b>45,440,091</b>	<b>48,610,076</b>	<b>45,618,467</b>	<b>47,487,856</b>	
<b>047 E-RATE</b>	<b>4,765,437</b>	<b>4,275,180</b>	<b>4,104,659</b>	<b>5,749,678</b>	<b>10,800,000</b>	<b>10,800,000</b>	-
051 Foundation Program	18,065,624	17,560,231	18,128,297	18,300,477	17,475,168	17,131,633	(343,535)
056 TRS On-Behalf	2,974,259	3,018,030	1,636,874	2,227,368	3,586,700	4,119,800	533,100
057 PERS On-Behalf	1,080,388	971,256	358,827	388,526	788,700	1,048,900	260,200
090 Other State		10,024	1,401,251	2,144,453	4,066,165	11,111	(4,055,054)
<b>TOTAL STATE REVENUE</b>	<b>22,120,271</b>	<b>21,559,541</b>	<b>21,525,249</b>	<b>23,060,824</b>	<b>25,916,733</b>	<b>22,311,444</b>	
100 Federal Sources-Direct	5,076,241	4,374,448	618,740	10,786,550	3,303,000	2,700,700	(602,300)
<b>TOTAL FEDERAL REVENUE</b>	<b>5,076,241</b>	<b>4,374,448</b>	<b>618,740</b>	<b>10,786,550</b>	<b>3,303,000</b>	<b>2,700,700</b>	
200 Other Revenue		-	-	500,585	-	-	
<b>GRAND TOTAL Revenues</b>	<b>74,754,040</b>	<b>72,635,429</b>	<b>71,688,739</b>	<b>88,707,713</b>	<b>85,638,200</b>	<b>83,300,000</b>	<b>(2,338,200)</b>
% Change from Prior Year	5.45%	-2.83%	-1.30%	23.74%	-3.46%	-2.73%	
<b>Cummulative Change FY21-FY26</b>						<b>11.43%</b>	

# NSBSD HISTORICAL & PROJECTED EXPENDITURES

EXPENDITURE FUNCTION	2021 Audit	2022 Audit	2023 Audit	2024 Audit	2025 Budget	FY26 Prelim	Change FY25-26
Instruction	22,801,378	23,001,473	23,419,870	24,935,527	27,516,240	27,666,240	150,000
Special Education	3,942,782	3,697,245	3,830,569	3,943,440	5,222,370	5,222,370	-
Special Ed-Support Svc	557,917	395,753	303,587	572,629	467,260	467,260	-
Support Svc/Students	3,010,352	3,041,678	2,681,947	2,773,609	3,639,850	3,943,067	303,217
Support Svc - Instruction	10,296,879	11,069,639	9,970,791	10,848,904	16,220,080	16,370,080	150,000
School Admin	3,608,096	3,743,401	3,434,316	3,486,982	4,181,710	4,181,710	-
School Admin Support	1,431,575	1,494,818	1,488,873	1,534,736	1,653,040	1,653,040	-
District Admin	2,015,268	1,842,881	1,767,555	2,017,570	2,074,700	2,292,034	217,334
District Admin Support	2,396,947	2,599,765	3,763,849	3,258,991	3,840,510	4,051,110	210,600
Operation and Plant Maint	13,628,896	14,643,234	13,973,142	16,411,533	17,647,840	18,003,240	355,400
Student Activities	2,103,016	2,082,317	1,949,968	3,113,757	2,144,400	2,144,400	-
Other Financing Uses	4,663,734	12,098,978	2,960,293	5,389,500	4,540,000	4,540,000	-
<b>Total Expended and Transfers</b>	<b>70,119,638</b>	<b>78,648,041</b>	<b>69,544,760</b>	<b>78,287,178</b>	<b>89,148,000</b>	<b>90,534,551</b>	<b>1,386,551</b>



# PROPOSED SUPPLEMENTAL INITIATIVES FROM NSB

**Breakfast Feed Program** \_\_\_\_\_ \$500,000 – To create and operate a breakfast program for all schools in the North Slope Borough School District.

**Village Athletic Program** \_\_\_\_\_ \$1,000,000 – To help create equity in the number of school activities available to all Village schools in the North Slope Borough School District.

**Qatqiññaġvik Learning Center (QLC)** \_\_\_\_\_ \$900,000 – To create and operate a program of vocational and career technical education and career exploration.

**Village Vocational Education Program** \_\_\_\_\_ \$500,000 – To implement courses and purchase materials for vocational education courses in the villages with a focus on North Slope related job skills.





# OTHER BUDGET INFORMATIONAL ITEMS



# FY26 AVERAGE DAILY MEMBERSHIP

Alaska Public School Funding Program

## State of Alaska

Department of Education & Early Development  
School Finance & Support Services

### Average Daily Membership (ADM) Report

## PROJECTED FY2026



**DUE: NOVEMBER 5, 2024**

Prepared By: <b>Ian Acuna</b>
District Name: <b>North Slope Borough School District</b>
Email: <a href="mailto:ian.acuna@nsbsd.org">ian.acuna@nsbsd.org</a>
<i>I certify the reported counts &amp; foundation claim comply with state law, regulations, including the Student Data Reporting Manual. Noncompliance is subject to PTPC sanctions per AS 14.20.030 &amp; 20 AAC 10.020(d)(9).</i>
Superintendent's Signature: <u>DS Vadiveelo</u> <small>DS Vadiveelo (Nov 4, 2024 09:01 AKST)</small>
Date: <b>Nov 4, 2024</b>

School District / Attendance Center:	K-6 ADM	7-12 ADM	ADM TOTAL	SPED Intensive
<i>Enter the District's ADM &amp; Intensive numbers in the column for that school. Correspondence goes in the above box.</i>				
<b>NORTH SLOPE</b>				
Alak School	60.00	65.00	<b>125.00</b>	1.00
Barrow High School (Barrow)	0.00	272.00	<b>272.00</b>	0.00
Kali School (Point Lay)	36.00	35.00	<b>71.00</b>	0.00
Eben Hopson Middle (Barrow)	73.00	152.00	<b>225.00</b>	2.00
Fred Ipalook (Barrow)	424.00	0.00	<b>424.00</b>	7.00
Harold Kaveolook School (Kaktovik)	38.00	21.00	<b>59.00</b>	1.00
Meade River School (Atkasuk)	47.00	34.00	<b>81.00</b>	2.00
Nuiqsut Trapper School	72.00	69.00	<b>141.00</b>	1.00
Nunamiut School (Anaktuvuk Pass)	67.00	43.00	<b>110.00</b>	2.00
Tikigaq School (Point Hope)	118.00	98.00	<b>216.00</b>	4.00
Kiita Learning Community	0.00	41.00	<b>41.00</b>	0.00
<b>TOTAL</b>	<b>935.00</b>	<b>830.00</b>	<b>1,765.00</b>	<b>20.00</b>

TOTAL
Correspondence
ADM Only
<b>0</b>

# SCHOOL DISTRICT FY26 BUDGET ASSUMPTIONS

The FY26 Operating Budget is based on multiple assumptions underpinned by the direction provided by the Board of Education Strategic Plan FY25-29.

- Village differential salary increase – all village classified hourly staff
- Salary increase for all paraprofessionals
- Salary increases based on negotiated agreements
- Liability insurance increase
- More literacy interventionists
- Additional Uqautilun̄a Iñupiatun (immersion) program staff
- Continuation and expansion of social-emotional program

