



# Fiscal Year 2025-26 Budget Hearing

March 13, 2025



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




# Pisigilugit Qitunḡavut

“In the best interests of our children”  
Students first, always.

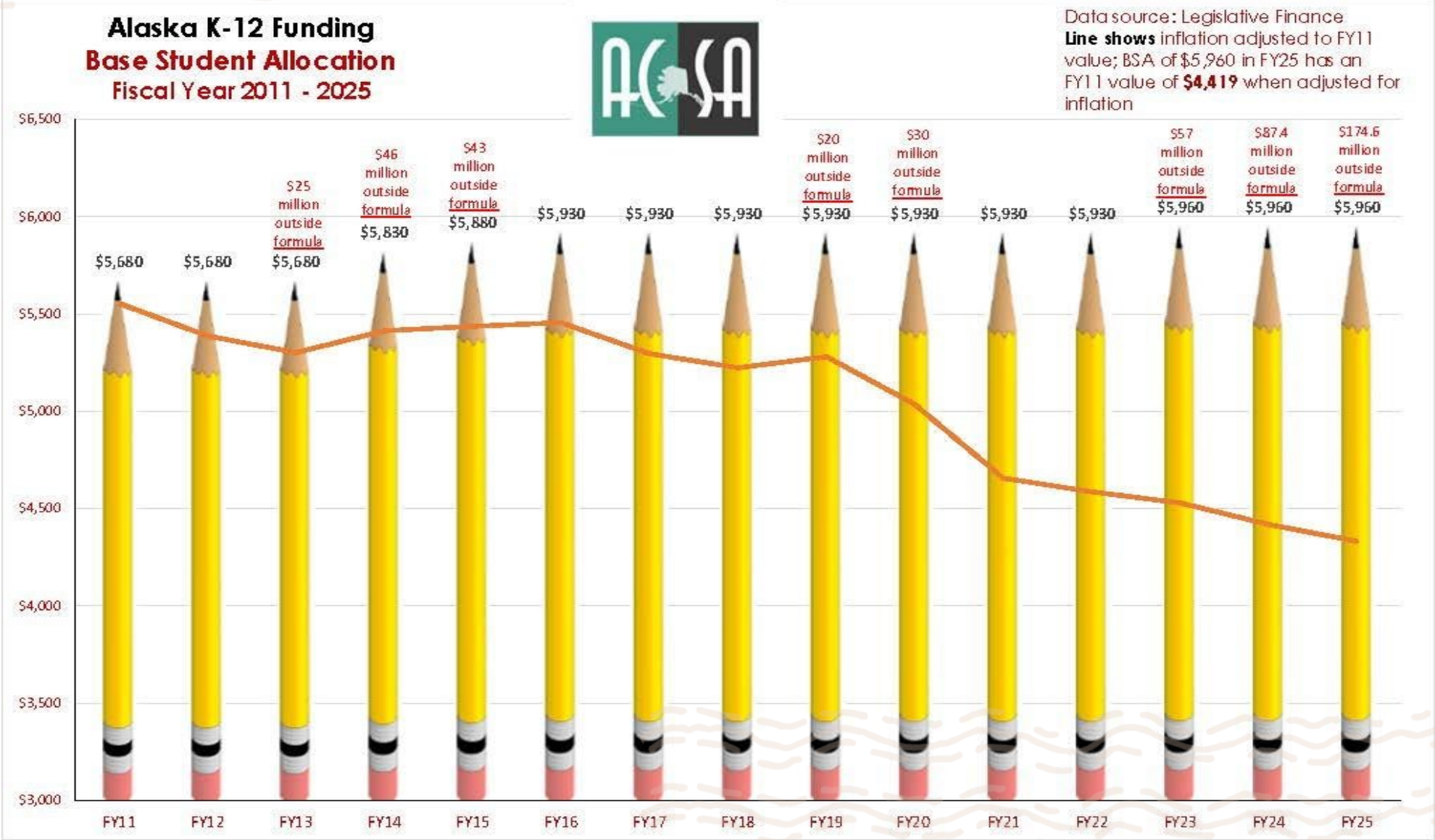
## Our Mission

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

A wide-angle photograph of a vast, flat, snow-covered landscape under a clear blue sky. The snow is uneven, with small mounds and depressions, and the horizon is visible in the distance.



# District Buying Power



# NSBSD Total General Fund Revenue

4 Years

ADM	1,863	1,864	1,798	1,822	1,765	
Revenue Category	2022 Audit	2023 Audit	2024 Audit	2025 Budget	2026 Preliminary	Change FY25-26
011 City/Borough Appropriation	37,837,907	39,004,638	41,166,371	38,766,371	38,766,371	-
012 City/Borough In-kind Appropriation	3,638,990	4,692,862	4,861,389	4,692,000	4,861,389	169,389
030 Investment Earnings	121,534	1,558,615	2,382,903	2,000,000	1,700,000	(300,000)
040 Other Local Revenue	827,829	183,976	199,413	160,096	160,096	-
<b>Total Local Revenue</b>	42,426,260	45,440,091	48,610,076	45,618,467	45,487,856	
047 E-RATE	4,275,180	4,104,659	5,749,678	10,800,000	10,800,000	-
051 Foundation Program	17,560,231	18,128,297	18,300,477	17,475,168	17,131,633	(343,535)
056 TRS On-Behalf	3,018,030	1,636,874	2,227,368	3,586,700	4,119,800	533,100
057 PERS On-Behalf	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>	21,559,541	21,525,249	23,060,824	25,916,733	22,311,444	
100 Federal Sources-Direct	4,374,448	618,740	10,786,550	3,303,000	2,700,700	(602,300)
<b>Total Federal Revenue</b>	4,374,448	618,740	10,786,550	3,303,000	2,700,700	
200 Other Revenue	-	-	500,585	-	-	
<b>Grand Total Revenues</b>	72,635,429	71,688,739	88,707,713	85,638,200	81,300,000	(4,338,200)
% Change from Prior Year	-2.83%	-1.30%	23.74%	-3.46%	-5.07%	
<b>Cumulative Change FY22-FY26</b>					11.93%	



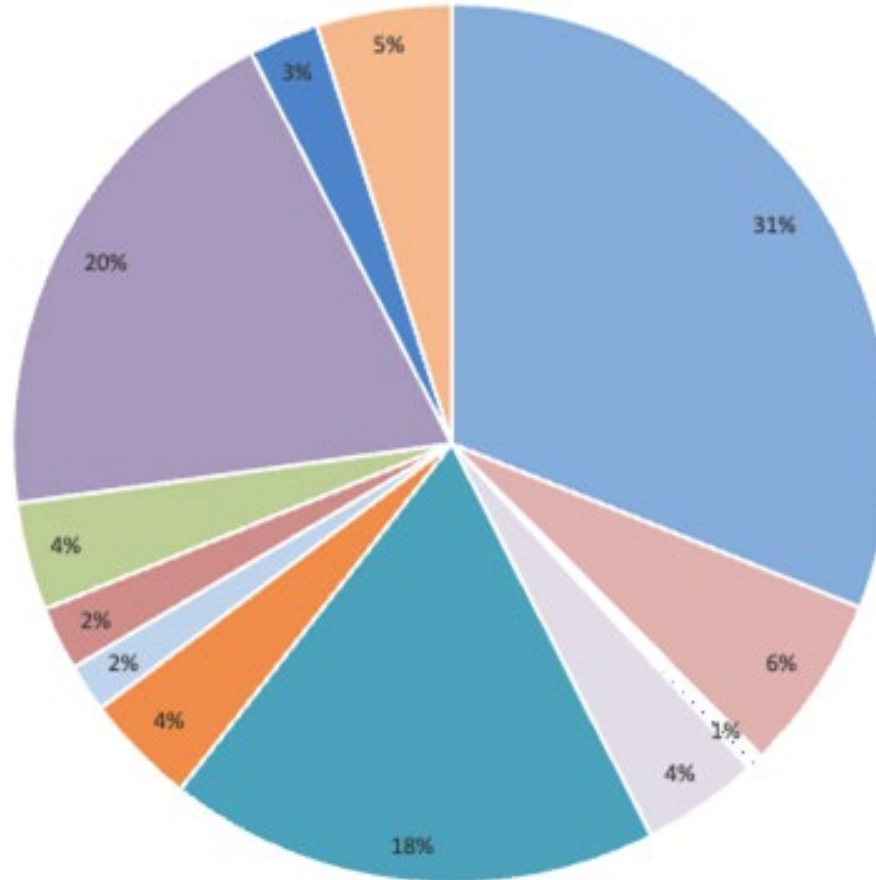
# NSBSD Expenditure

## FY21-FY26

Expenditure Function	2021 Audit	2022 Audit	2023 Audit	2024 Audit	2025 Budget	FY26 Preliminary	FY25-26 Change
Instruction	22,801,378	23,001,473	23,419,870	24,935,527	27,516,240	28,306,410	790,170
Special Education	3,942,782	3,697,245	3,830,569	3,943,440	5,222,370	5,913,218	690,848
Special Education Support Svc	557,917	395,753	303,587	572,629	467,260	577,923	110,663
Support Svc - Students	3,010,352	3,041,678	2,681,947	2,773,609	3,639,850	3,929,287	289,437
Support Svc - Instruction	10,296,879	11,069,639	9,970,791	10,848,904	16,220,080	16,490,293	270,213
School Admin	3,608,096	3,743,401	3,434,316	3,486,982	4,181,710	3,753,426	(428,284)
School Admin Support	1,431,575	1,494,818	1,488,873	1,534,736	1,653,040	1,621,776	(31,264)
District Admin	2,015,268	1,842,881	1,767,555	2,017,570	2,074,700	2,141,494	66,794
District Admin Support	2,396,947	2,599,765	3,763,849	3,258,991	3,840,510	3,624,612	(215,898)
Operation and Plant Maintenance	13,628,896	14,643,234	13,973,142	16,411,533	17,647,840	17,858,412	210,572
Student Activities	2,103,016	2,082,317	1,949,968	3,113,757	2,144,400	2,348,705	204,305
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>91,105,556</b>	<b>1,957,556</b>



# NSBSD FY26 Projected Expenditure



- Instruction, \$28,306,410
- Special Education, \$5,913,218
- Special Education - Supp Svc, \$577,923
- Support Svc - Students, \$3,929,287
- Support Svc - Instruction, \$16,490,293
- School Admin, \$3,763,426
- School Admin Support, \$1,621,776
- District Admin, \$2,141,494
- District Admin Support, \$3,624,612
- Operation and Maintenance, \$17,858,412
- Student Activities, \$2,348,705
- Other Uses, \$4,540,000



# 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: **Ian Acuna**

District Name: **North Slope Borough School District**

Email: [ian.acuna@nsbsd.org](mailto: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: DS Vadiveloo  
DS Vadiveloo (Nov 4, 2024 09:01 AKST)

Date: Nov 4, 2024

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	60.00	65.00	125.00	1.00
Barrow High School (Barrow)	0.00	272.00	272.00	0.00
Kali School (Point Lay)	36.00	35.00	71.00	0.00
Eben Hopson Middle (Barrow)	73.00	152.00	225.00	2.00
Fred Ipalook (Barrow)	424.00	0.00	424.00	7.00
Harold Kaveolook School (Kaktovik)	38.00	21.00	59.00	1.00
Meade River School (Atkasuk)	47.00	34.00	81.00	2.00
Nuiqsut Trapper School	72.00	69.00	141.00	1.00
Nunamiut School (Anaktuvuk Pass)	67.00	43.00	110.00	2.00
Tikigaq School (Point Hope)	118.00	98.00	216.00	4.00
Kiita Learning Community	0.00	41.00	41.00	0.00
TOTAL	935.00	830.00	1,765.00	20.00

TOTAL Correspondence ADM Only
0





# Executive Summary



Throughout February and March, Administration held individual budget hearings with departments, site administrators and representatives of their School Advisory Council (SAC).

The purpose of the meetings were to continue communication and transparency by:

- Providing an overview of the financial position of the District, including revenues and expenditures
- Consulting with each sites operational needs, Full-Time Equivalents (FTE's), and added duty contracts.
- Discussing each sites requests, specific to each location, for consideration during budgeting.
- Discussing with each department, FTE's and needs based on prioritized initiatives.

The consistent themes discussed included the:

- Financial uncertainty of education funding in the State of Alaska and NSBSD;
- Decline of revenues in the District (NSB, State, Federal) and impact on operations;
- Critical importance of student attendance to improve student achievement and areas of improvement;
- Interventionist across all sites and student learning;
- Staffing designations and teacher/pupil ratios;
- Potential budget constraints, targeted spending, and partnerships with regional stakeholders;
- Added Duty Contracts (ADCs) and site specific requests;
- Site-based goals and ways the District could assist;
- Maintaining a focus on the Board's mission and key initiatives;
- Role of the SAC as an advisory body and role of the Board as the governance authority.



# Budget Request by School



# General Notes & Considerations

The following slides contain discussion points held with each site and department on the following:

- Personnel Requests, to be prioritized based on the Strategic Plan and initiatives;
- Recruitment and retention continues to be the biggest challenge facing the District. Most departments and sites have adequate positions budgeted but recruitment remains a challenge. Recurrent request from sites is a need for itinerant substitute teachers
- Program initiatives, to be prioritized based on the Strategic Plan;
- Capital Needs, to be addressed according to the 10-year plan and CIP funding;

The four focus areas of the strategic plan are:

1. Interventionists, to raise growth and achievement;
2. Immersion and language rejuvenation;
3. CTE and Vocational Education training;
4. Social Emotional Well-Being.

Impacting the decisions of the administration regarding adjustments are:

1. Education funding uncertainty;
2. Projected revenues from the North Slope Borough;
3. One-time spending initiatives In FY25 and FY26 based on impact aid revenues vs. predictable sustainable recurrent revenues.

# Utqiaġvik, Kiita Learning Community

## Priorities

### Personnel Requests:

- Additional 1 FTE English/Social Studies/Interventionist
- Home School Facilitator

### Capital Needs

- Additional Cameras
  - Large Classroom
  - Storage area w. furs
  - Kitchen
- Intercom/Call System Replaced or Installed
- Keyless Entrance w. card for outdoor entrances
- Replace Oven/Stove for culinary class/community meals
- Replace/Fix Kitchen Freezer
- Repair/Paint walls, outlets, and doors
- Doors/Locks repaired/replaced
- Replace classroom floors/carpets (Priority)
- New/Remodeled area in Kiita Store room

### Adjustments: *If more financial resources available*

- Additional 1 FTE Language Arts/Social Studies/Intervention
- Additional 1 FTE Home School Facilitator

### Adjustments: *If less financial resources available*

- Maintain current staffing
- Remove Home School Facilitator FTE Request

### Adjustments: *Added Duty Contracts*

- Maintain

# Utqiaġvik, Barrow High School

## Priorities

### Personnel Requests:

- Additional Administrator / Guidance Counselor
  - 250+ Students with one Assist. Principal and one guidance counselor to over academic/career pathways, SEL components, events, building coverage
- Additional Classified Support
  - Reclassify SPED Intensive/Library Paras to general education paraprofessionals for classrooms
- Full-Time Band Position
  - Increasing student interest

### Capital Needs

- Ceiling Tiles/Walls – Leaking
- Door and lock replacement
- Security Magnets/Key Locks
- Bobcat Repair
- Kiln
- Shop Equipment (Garage Door/Lift/Laser Cutter)
- Phone Moves/Emergency Red Light

### Adjustments: *If more financial resources available*

- Increased site budget for discretionary spending
- Stipends/Pay for staff coverage in events (Seasonal)
- Assistance with student activities

### Adjustments: *If less financial resources available*

- Trim ADCs and athletic funding
- Review admin support needs

### Adjustments: *Added Duty Contracts*

- Combine unused ADCs for Art Showcase ADC



# Utqiaġvik, Eben Hopson Middle School

## Priorities

### Personnel Requests:

- Math Interventionist ( Currently Funded)
- Reading Interventionist (Currently Funded Vacancy)
- ILT Position x2 (Currently funded vacancy)
- Kitchen staffing for on-site preparation

### Educational Resources and other SEL Services:

- In-School Suspension
- CTE Additional Opportunities, re-imagining CTE space (Saturday small-engines)
- Explicit teacher training to challenge students through curriculum rigor; Building Level Master Teacher; Language Learning (SIOP)

## Capital Needs

- New Flooring in lobby, hallways, cafeteria
- HMS Generator
- New Carpeting in high traffic areas
- Direct Digital Control (DDC)/HVAC
- HMS Student Bathroom partition and dispenser with waste receptacle

### Adjustments: *If more financial resources available*

- Full Immersion Program
- Full-Time Certified Site-Level Substitute
- Teacher Training for increased rigor and engagement
- Grief Groups for explicit coping strategies, conflict management

### Adjustments: *If less financial resources available*

- .5 CTE

### Adjustments: *Added Duty Contracts*

- MS Weightlifting
- MS Activities Director (Include PBIS and dedicated Athletic Director)
- Mapkuq Mentor
- MS NYO
- CTE (Small Engines or other small projects)

# Utqiaġvik, Fred Ipalook Elementary School

## Priorities

### Personnel Requests:

- Addition of 1 FTE, Grade 3 (5 Total)
- Addition of 1 FTE, Intervention Teacher
- Addition of 1 FTE, Counselor (2 Total)

### Capital Needs

- Soft and hardscape finishes throughout building
- Intercom System Upgrade
- Security Camera System Upgrade
- Classroom Window Locks
- Ramp Installation at Exits
- Key Card Entry for building, offices, and classrooms

### Adjustments: *If more financial resources available*

- Student Intervention Resources: Personnel, Supplies, and Professional Development (Field of Interventions)
- STEAM Classrooms in each wing to incorporate culture

### Adjustments: *If less financial resources available*

- ADC Reduction

### Adjustments: *Added Duty Contracts*

- Continue w/ current ADCs, No Changes

# Anaktuvuk Pass, Nunamiut School

## Priorities

### Personnel Requests:

- CTE Teacher
- Additional 7-12<sup>th</sup> Grade Specialist
- ILT Teacher (Currently funded vacancy)

### Educational Resources and other SEL Services:

Redirect Title I funding to provide small group instruction and multi-grade teaching professional development for teachers (teacher training program).

## Capital Needs

- Clock and Intercom System
- School Vehicles (Pickup, Suburban, School Bus)
- Teacher Housing outfitted with basic needs

### Adjustments: *If more financial resources available*

- Culture Programs/Projects
  - Spring Camping Trip, Classroom on the Nuna
  - Cultural Courses involving elders (drum-making, fur sewing, dance, etc...)

### Adjustments: *Added Duty Contracts*

- After School Tutoring, Coordinated across grade levels
- HS Boys Basketball Assistant Coach
- Cultural Activities

# Atqasuk, Meade River School

## Priorities

### Personnel Requests:

- Maintain teacher and staff FTE from FY25

### Educational Resources and other SEL Services:

- Increase educational opportunities for all students (QLC options, fine arts)

## Capital Needs

- Internet/phone reliability and redundancies
- Kitchen
- Chains for school bus
- Pool Chemical Imbalance
- Physical Education equipment
- Playground
- School is growing...no extra room available
- Itinerant housing repairs

### Adjustments: *If more financial resources available*

- Expand Classroom on the Nuna events
- Middle School Sports Travel

### Adjustments: *If less financial resources available*

- Depends on the depth of cut required; RIF?

### Adjustments: *Added Duty Contracts*

- Classrooms on the Nuna Coordinator



# Kaktovik, Harold Kaveolook School

## Priorities

### Personnel Requests:

- Reading Interventionist (Current Funded Vacancy)
  - Primary support for ECE–3<sup>rd</sup> Grade
- Iñupiat Language Teacher (Current Funded Vacancy)
- HS/MS ELA/SS Teacher (Current Funded Vacancy)

### Educational Resources and other SEL Services:

- School-Wide Behavior Program – Zones of Regulation

## Capital Needs

- Bus Barn (To be requested after completion of new school)

### Adjustments: *If more financial resources available*

- 1 Additional FTE Certified K–12 PE Coach/Health Teacher
- 1 Additional FTE Certified (Full-Time Substitute)

### Adjustments: *If less financial resources available*

- Eliminate 1 FTE Paraprofessional
- Eliminate .5 FTE Library Paraprofessional

### Adjustments: *Added Duty Contracts*

- Consideration to increase the stipend for the Building Test Coordinator

# Nuiqsut, Trapper School

## Priorities

### Personnel Requests:

- FTE SPED Teacher
- FTE Interventionist
- SPED Paraprofessional

### Capital Needs

- Fix the baseball field (tarp for winter months)
- Upgrade gym (floor, bleachers, weight room equipment)
- School floor renovation
- Camera upgrades and software
- Covered/heated space for Bus
- Paint exterior of school or replace siding with school colored siding
- Plant Manager housing adjacent to the school or a space built inside the school
- Upgrade teacher housing (furniture, paint, light fixtures)
- Additional teacher housing
- Pool

### Adjustments: *If more financial resources available*

- 2<sup>nd</sup> Interventionist
- Literacy/Reading Specialist
- 2<sup>nd</sup> SPED Teacher

### Adjustments: *If less financial resources available*

- SPED Paraprofessional (only if 2<sup>nd</sup> SPED teacher is allocated)
- Library Paraprofessional

### Adjustments: *Added Duty Contracts*

- Remove all MS coaches
  - (no games or travel involved, they can practice and scrimmage with HS teams to get prepared).
- Allocate the funding from MS coaches (\$4130) to an ADC position for activities available for younger students
  - (Creative Arts - music, art, cooking, small business)

# Point Hope, Tikigaaq School

## Priorities

### Personnel Requests:

- Counselor/Therapist
- Secondary Reading Interventionist

### Educational Resources and other SEL Services:

- Cultural Supplies & Outings

## Capital Needs

- Kitchen Renovation
  - Health & Safety Concerns
- Facility Heating (Freezes yearly)
  - Include window latch replacement
- Reliable Vehicles (Work Truck & Plow)
- Teacher Housing
  - New windows, front doors, roof repairs, water heaters - heating systems are continuously problematic
- Pool Area Converted into a usable space i.e. indoor playground

### Adjustments: *If more financial resources available*

- Secondary Reading Specialist 1.0 FTE
- Full-Time Substitute Teacher

### Adjustments: *If less financial resources available*

- Review M&O Staffing

### Adjustments: *Added Duty Contracts*

- Class Advisors for each high school grade level
- Art Club, Archery, Fencing
- Mapkuq Mentors - Local Community Members
- Leadership Team members

# Point Lay, Kali School

## Priorities

### Personnel Requests:

- Full-Time Certified Site-Level Substitute

### Educational Resources and other SEL Services:

- Cultural Place-Based Outings/Activities, Projects, and Supplies

### Capital Needs

- Lift Station (#1 Priority)
- 3 Diesel Portable Generators
- 2 Stackable Washer & Dryers
- 1 Commercial Washer & Dryer
- 3 Boilers (burner units) for housing
- Housing remodel (Unit 613)
- Additional Housing
- Work Truck for Arctic conditions and freight transport demand
- Relief Fan/Ventilation System for welding area
- Playground Flooring (Flex Mats) replaced
- Electrical (Lighting)
- Pool, fix or repurpose to weight room
- Move Library and Office spaces to view main entryway

### Adjustments: *If more financial resources available*

- Cultural/place-based learning including local outings for science/geological/historical studies as well as cultural activities, projects, and supplies; Providing more “Education on the Nuna”
- Repair/replace sewing machines, shop equipment/tools, and obsolete library computers
- Professional Development (SIOP, Literacy, Differentiation, Data Driven Decisions, and Targeted PD for specific educator needs)
  - Ideally, three additional site in-services prior to school beginning
- Travel for middle school sports (one trip/season)

### Adjustments: *If less financial resources available*

- Reduce travel for all sports and ADCs
- Consolidate classes and restructure

### Adjustments: *Added Duty Contracts*

- PBIS/RTI Coordinator, if no counselor (Restore position)
- Teacher mentor for new teachers (Restore program)
- Combine MS/HS Coaching ADCs
- Omit Yearbook, Robotics, and Science Fair (Unfilled 3 years)
- Add Sewing Circles Facilitator



# Wainwright, Ałak School

## Priorities

### Personnel Requests:

- CTE Instructor (Currently funded vacancy via NSB MOA)
- Reading Interventionist (Currently funded vacancy)
- Counselor (Currently funded vacancy)
- Secondary SPED

### Capital Needs

- Intercom System
- Temperature Balancing
- Repurpose Pool for other activities /playground

### Adjustments: *If more financial resources available*

- K-12<sup>th</sup> Grade PE Coach
- Librarian
- Cultural/Place-Based Learning Opportunities i.e. “Education on the Nuna”
- District-Wide attendance/behavior incentive plan

### Adjustments: *If less financial resources available*

- Combined Classes (Elementary)
- Possible SPED Restructuring (1 FTE Teacher)
- Eliminate 1 FTE Paraprofessional

### Adjustments: *Added Duty Contracts*

- Coach/Program for: AFN, Iñupiaq Dancing, Iñupiat spelling bee, Junior NYO, MS Cross Country
- Cultural Expert for sewing

# Budget Request by Department





# Iñupiaq Education

## Priorities


### Personnel Requests:

- 1 x Uqautilunja Iñupiatun il̄isaurrit - IPK 1st Grade
- 1 x Il̄isaurriḡuqta support coach (all education programs)
- 1 x Culturally Responsive Instructional Coach

## Budget

- Maintain departmental budget

### Adjustments:

- Increase for Iñupiaq Fine Arts program materials for sustainability in SY 25-26
- 

# Curriculum & Instruction

## Priorities

### Personnel Requests:

- Replace Instructional Support Coaches on 2-week rotations with fixed contracted services
- Additional 1 FTE, District-Wide EdTech Instructional Coach
- Additional 1 FTE, Secretary

### Professional/Technical Contracts:

- Contracted Coaching/Intervention Services
- Train-the-Trainer program to increase capacity of instructional staff and teachers district-wide

### Budget Requests:

- Increased travel budget for increased Interventionist travel
- Purchase of Science Kits for K-5<sup>th</sup> Grade (Subject to budget)
- Refresh of K-5<sup>th</sup> Grade Math (Curriculum Review Cycle) Pilot FY26
- Refresh of 6<sup>th</sup>-12<sup>th</sup> Grade Science (Curriculum Review Cycle)
- Software Renewals, Educational
- Standardize Instructional Budget and account codes

### Adjustments: *If less financial resources available*

- Online programming
- Any further staffing shortages would reduce on-side support for staff in buildings, requiring contracted services for coaching support at 3 sites



# Student Services

## Priorities

### Personnel Requests:

- Behavior Specialist District Wide
- Compliance Specialist, 191-Day (Utqiagvik)
- 4 SPED Teachers
- Add 2 clinicians/social workers (pilot program)

### Professional/Technical Contracts:

- Increased days on Speech/Language MOAs as needed
- Master Teacher SERRC (Coverage for vacancies and Training)
- Compliance Specialist, 90-Day MOA (District-Wide)

## Budget Requests:

- Increased SPED Intensive Paraprofessional Hourly Rate
- Counseling Programming Budget (Travel, Supplies, PD, Etc.)
- SEL Curriculum Review and Replacement
- SEL Programming Budget (Travel, Housing, Supplies, Etc.)
- Clinical Notes Software (Medicaid Billing) for Clinicians
- Migration to PowerSchool Special Programs for SPED Database

## Adjustments: *If less financial resources available*

- Combine Counseling staff to cover multiple sites

# Qatqiññaġvik / Career Technical Education

## Priorities

### Personnel:

- 6x Village CTE Teachers (Partially funded by Mayor's grant)
- 3x Rotational CTE Teachers
- Shared Secretary FTE w. Curriculum & Instruction

### Professional/Technical Contracts

- YouScience (mostly Perkins) – Maintain
- Interior Alaska Builders Association and/or Container Specialists of Alaska – Potential
- BBRCTE and VTE Student Exchange Program MOU – Potential

## Other Budget Requests:

- EdTech Supply Budget (contingent on budget)
- Professional Development Training for Site Techs
  - eg. ASTE Conference

### Adjustments: *If more resources*

- Combine rooms at QLC for lab/classroom space
  - Similar to KCA
- Purchase PaxtonPatterson Construction Kits Purchase
- Renovate HMS Vocational Space (~\$70K)
- Dorm 'Parent' Position Implementation

### Adjustments: *If less resources*

- less course offerings
- All CTE positions shared between villages

# Maintenance & Operations

## Personnel Requests:

- 1x FTE Coordinator, Warehouse
- 1x FTE Technician, Warehouse
- 1x FTE Coordinator, CIPM and Projects
- 2x FTE Nutrition Services Staff

## Adjustments:

- Additional \$150,000, Refrigeration Repairs

## Budget Requests:

- Align budget to reflect operational costs to include activities outside of the regular operation:
  - Events (School or Community)
  - After-School Programming
  - Athletics
- Align housing needs with NSB support to address cost effective solutions:
- Expand recruitment and retention efforts, with the assistance of HR, to address needs within the department.
- Creation of Inventory & Warehousing Division to address:
  - Annual barge orders, monthly food orders, emergency repair orders
  - Current District assets and consumable/durable goods
  - Tracking of goods from ordering stage to warehouse placement, and eventually assignment

# Information Technology

## Priorities

### Personnel:

- Maintain FY25 current

### Professional / Technical Contracts:

- Maintain FY25 current

## Other Budget Requests:

- Fixed budget for Substitute/Temporaries (Seasonal or Long Term)
- Fixed budget for anticipated events (eg. summer technology refresh, sports and special events live streaming, Emergency Repairs/Restoration in town and in the remote villages.
- Steady funding for computer refresh cycle (CIP or General fund)
- In the event CIP deny full or partial funding of refresh, require \$100,000 for insurance of existing laptops (MS/HS only)
- In the event no backup generator is available for M&O, need to relocate the Data Center to Ipalook Elementary School Server Room.
- Maintain existing subscriptions - anticipate annual increase in software subscriptions

## Adjustments: *If more financial resources available*

- Discontinue ZOOM, Transition to Microsoft Teams in current collaboration, saving \$25,000 annually
- Slow down the computer refresh cycle



# Human Resources

## Priorities


### Personnel Requests:

- 1x FTE, Remote Recruiter

### Professional / Technical Contracts:

- 1-2 HR Contracted PD Training for HR

## Budget Requests:

- Iḷisaurriḡuqta Program Stipends
  - Regionally competitive salary for Classified staff
  - Regionally competitive Benefit Package for all staff
  - Training for HR Staff Development
  - New Hire Incentives
  - Staff Appreciation
  - Staff Wellness and Support in addition to Employee Assistance Program (EAP)
  - FY26 budget for All Staff in-service in Utqiagvik
  - On-slope retreat for HR department.
  - Travel budget for HR staff
  - Review HR software (with possible purchase of new software) to streamline recruiting, benefits administration, performance tracking, and onboarding.
- 





# Business Office

## Priorities


### Personnel:

- Fill vacant positions and retain existing Business Office staff

### Professional / Technical Contracts:

- Maintain Altman, Rogers, and Co. (Audit Firm)

## Other Budget Requests:

- Training for new staff
  - Purchase budget forecasting software – to enable a better projection of District finances over multiple years – aligns with strategic goals
  - Purchase new copiers District-Wide based on site needs – not specific to Business Office
  - File digitization project – convert microfiche to PDF documents, and scan and save all documents electronically that are required to be kept for long periods of time.
- 



# Pisigilugit Qitunḡavut

“In the best interests of our children”  
Students first, always.

## Our Mission

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

