



## NORTH SLOPE BOROUGH SCHOOL DISTRICT

### MEMORANDUM

**TO** Robyn Burke, President  
Members of the School Board

**FROM** David Vadiveloo, Superintendent DSV

**DATE** January 1, 2024

**SUBJECT** FY25 Preliminary Budget Revenue Request **Memo No. SB24-078**  
**(Information Only)**

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#### 2020-25 STRATEGIC PLAN SUMMARY

**4.0 FINANCIAL & OPERATIONAL STEWARDSHIP:** Effectively employ our operational and financial resources to support our strategic goals and long-term stability of the district.

**4.2 FINANCIAL STEWARDSHIP:** Ensure financial management based on what is best for our students.

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In accordance with the Borough Charter and the North Slope Borough Mayor's November 21, 2023 memo, attached is a preliminary budget proposal to be used in conjunction with future informal meeting(s) with the Borough. Meetings have yet to be scheduled.

#### Background:

Enclosed for your review and information is the North Slope Borough School District's initial FY2025 general fund budget projection. The following information is included in the budget projections:

1. FY25 preliminary projected total revenue is \$77,655,944. The NSBSD's budgeted Borough Appropriation request is \$40,766,371. This request is an increase of \$2,000,000 above that provide in FY24 and \$3,938,319.00 greater than the level of support indicated in the North Slope Borough Mayor's November 21, 2023 memo.
2. FY25 Initial projections of combined expenditures and transfers are \$81,426,351 an increase of \$4,307,351 above FY24 budgeted and anticipated expenditures and required transfers.

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#### Motion:

Information only, no action required.

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# North Slope Borough School District



DRAFT 1

**Presentation to North Slope Borough School District Board of Education FY2025  
Draft-Budget Overview - Borough Funding Request January 1, 2024**





# 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



Robyn  
Burke  
Utqiaġvik  
Board  
President

Nancy  
Rock  
Tikiġaq

Frieda  
Kaleak  
Utqiaġvik

Frieda  
Nageak  
Utqiaġvik  
Board  
Clerk

Charles  
Brower  
Utqiaġvik

John  
Hopson Jr.  
Ulġuniq

Nora Jane  
Burns  
Kaktovik



# Budget Planning Calendar

January 1

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

January 11

- School Board reviews budget and six-year capital plan .

January 23

- District sends request

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 21-23

- 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).

May-June

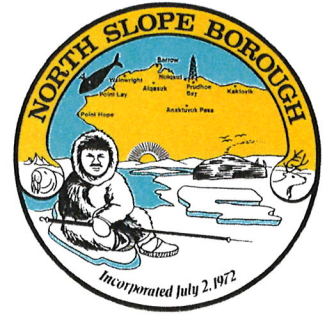
- Borough and District execute MOAs for Supplemental funding



# 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*

November 21<sup>st</sup>, 2023

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 2024-2025. At this time, we have determined the level of the North Slope Borough's financial support to the North Slope Borough School District for FY24-25 will be **\$36,828,052**.

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,



Josiah A. Patkotak  
Mayor



# **FY21 - FY25 Financial Overview School Operating Fund**



# FY25 Budget Development Process



- Preliminary Budget presentation for FY2025 to School Board - January 2024
- Meeting with North Slope Borough Mayor and Administration discuss School District budget
- Budget planning with Department leadership and school administrators-January-March 2024
- School District Budget Presentation to the NSB Assembly –March 2024
- Budgetary adjustments based on local appropriation and State Legislature March-May 2024
- FY2025 Final Adoption and Approval by School Board-May-June 2024
- FY2025 School District Budget submission to State of Alaska Department of Education-July 15, 2024



# School District's Total Budgeted Resources-3 YR history

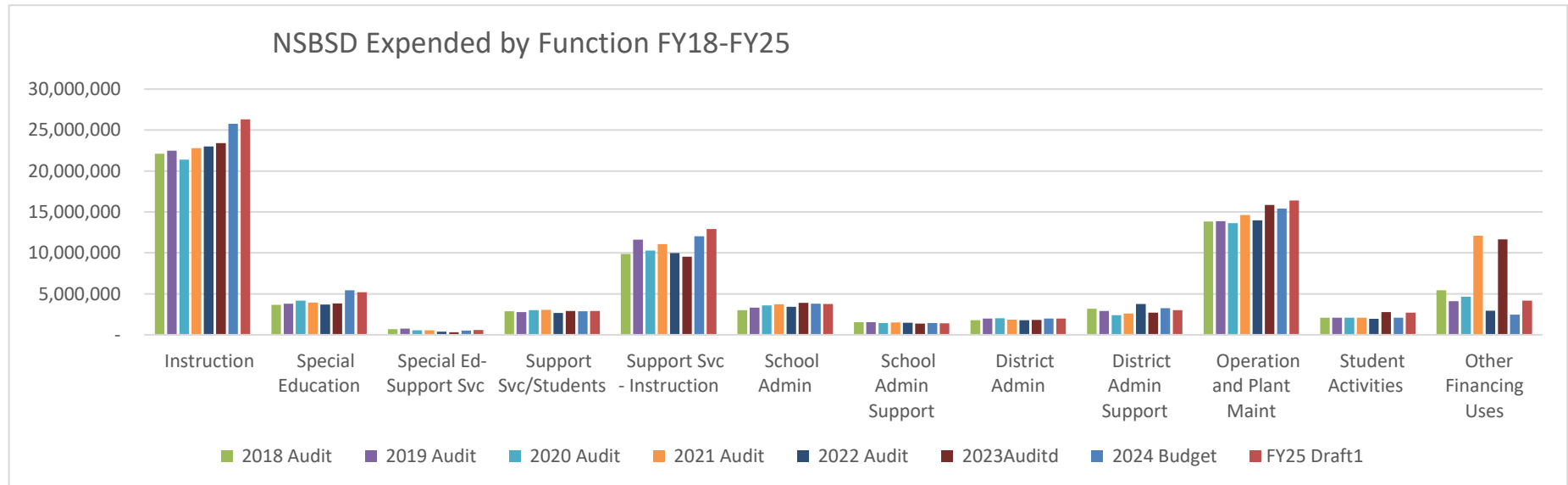


Revenue By Type	FY 22 Audited	FY 23 Audited	FY 24 Budget	Current FY25 Draft	% Total Revenues	Diff FY24 to FY25
Intergovernmental Revenues						
Local Sources: Borough appropriation	\$37,837,907	\$ 39,004,638	\$ 38,766,371	\$40,766,371	52.5%	2,000,000
Borough "In-Kind"	3,638,990	4,629,862	3,640,000	3,640,000	4.7%	
Borough Supplemental	-	-	-	-	-	-
State of Alaska						
Foundation Program Funding	17,570,255	19,529,548	21,386,538	19,160,100	24.7%	(2,226,438)
On-behalf PERS	971,256	358,827	505,781	541,000	.7%	35,219
On-behalf TRS	3,018,030	1,636,874	2,453,751	2,519,400	3.2%	65,649
Federal Funding						
Impact Aid	4,374,448	618,740	3,281,305	3,280,000	4.5%	(1,305)
Earnings on Investments	121,534	1,558,615	900,000	1,500,000	.8%	600,000
Other Revenue	827,829	183,976	150,000	150,000	1.9%	-
E-Rate Program Revenue	4,275,180	4,104,659	6,099,073	6,099,073	7.9%	
Total General School Operating Revenues	\$72,635,429	\$71,688,739	\$77,182,819	\$77,655,944	100%	473,125

Note: NSB Projected Appropriation is a request to restore the FY21 to FY22 5% budget cut

North Slope Borough School District  
Functional Expenditures  
FY16-FY25

EXPENDITURE FUNCTION	2018 Audit	2019 Audit	2020 Audit	2021 Audit	2022 Audit	2023Auditd	2024 Budget	FY25 Draft1
Instruction	22,094,576	22,483,965	21,381,581	22,801,378	23,001,473	23,419,870	25,749,132	26,301,435
Special Education	3,658,447	3,812,333	4,159,607	3,942,782	3,697,245	3,830,569	5,439,183	5,213,035
Special Ed-Support Svc	676,753	761,351	566,864	557,917	395,753	303,587	514,967	590,792
Support Svc/Students	2,863,862	2,788,721	3,010,352	3,041,678	2,681,947	2,912,382	2,892,510	2,915,219
Support Svc - Instruction	9,882,479	11,629,523	10,296,879	11,069,639	9,970,791	9,545,738	12,029,970	12,931,700
School Admin	3,005,176	3,329,462	3,608,096	3,743,401	3,434,316	3,919,173	3,783,150	3,752,900
School Admin Support	1,537,427	1,544,256	1,431,575	1,494,818	1,488,873	1,371,796	1,452,670	1,416,420
District Admin	1,793,832	1,986,899	2,015,268	1,842,881	1,767,555	1,816,811	1,998,310	2,001,600
District Admin Support	3,181,798	2,927,943	2,396,947	2,599,765	3,763,849	2,722,722	3,266,590	3,002,600
Operation and Plant Maint	13,853,024	13,886,419	13,628,896	14,643,234	13,973,142	15,854,216	15,421,398	16,411,500
Student Activities	2,088,654	2,082,317	2,103,016	2,082,317	1,949,968	2,768,420	2,096,120	2,723,650
Other Financing Uses	5,427,486	4,098,776	4,663,734	12,098,978	2,960,293	11,665,500	2,475,000	4,165,500
Total Expended and Transferred	71,315,750	72,546,928	70,119,638	78,648,041	69,085,205	80,130,784	77,119,000	81,426,351





# Proposed Supplemental Initiatives from NSB



Breakfast Feed Program \$500,000



Village Athletics Program \$1,000,000



Residential Learning Center \$900,0000



Vocational Education Program \$500,000

Total Supplemental Funding Initiatives \$2,900,000



# **Other Budget Informational Items**



# Average Daily Membership FY25



Alaska Public School Funding Program

## State of Alaska

Department of Education & Early Development  
School Finance & Support Services

### Average Daily Membership (ADM) Report

## PROJECTED FY2025

Prepared By: Ian Acuna
District Name: North Slope Borough School District
Email: <a href="mailto:ian.acuna@nsbsd.org">ian.acuna@nsbsd.org</a>
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: <u>DSVadiveloo</u> Date: Nov 2, 2023

DUE: **NOVEMBER 5, 2023**

School District / Attendance Center:	K-6 ADM	7-12 ADM	ADM TOTAL	SPED Intensive
Enter the District's ADM & Intensive numbers in the column for that school. Correspondence goes in the above box.				
<b>NORTH SLOPE</b>				
Alak School	69.00	79.00	<b>148.00</b>	1.00
Barrow High School (Barrow)	n/a	301.00	<b>301.00</b>	0.00
Kali School (Point Lay)	39.00	41.00	<b>80.00</b>	0.00
Eben Hopson Middle (Barrow)	91.00	139.00	<b>230.00</b>	3.00
Fred Ipalook (Barrow)	414.00	n/a	<b>414.00</b>	7.00
Harold Kaveolook School (Kaktovik)	38.00	18.00	<b>56.00</b>	1.00
Meade River School (Atkasuk)	41.00	35.00	<b>76.00</b>	2.00
Nuiqsut Trapper School	75.00	71.00	<b>146.00</b>	3.00
Nunamiut School (Anaktuvuk Pass)	48.00	48.00	<b>96.00</b>	1.00
Tikigag School (Point Hope)	114.00	117.00	<b>231.00</b>	4.00
Kiita Learning Community	n/a	44.00	<b>44.00</b>	0.00
<b>TOTAL</b>	<b>929.00</b>	<b>893.00</b>	<b>1,822.00</b>	<b>22.00</b>

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





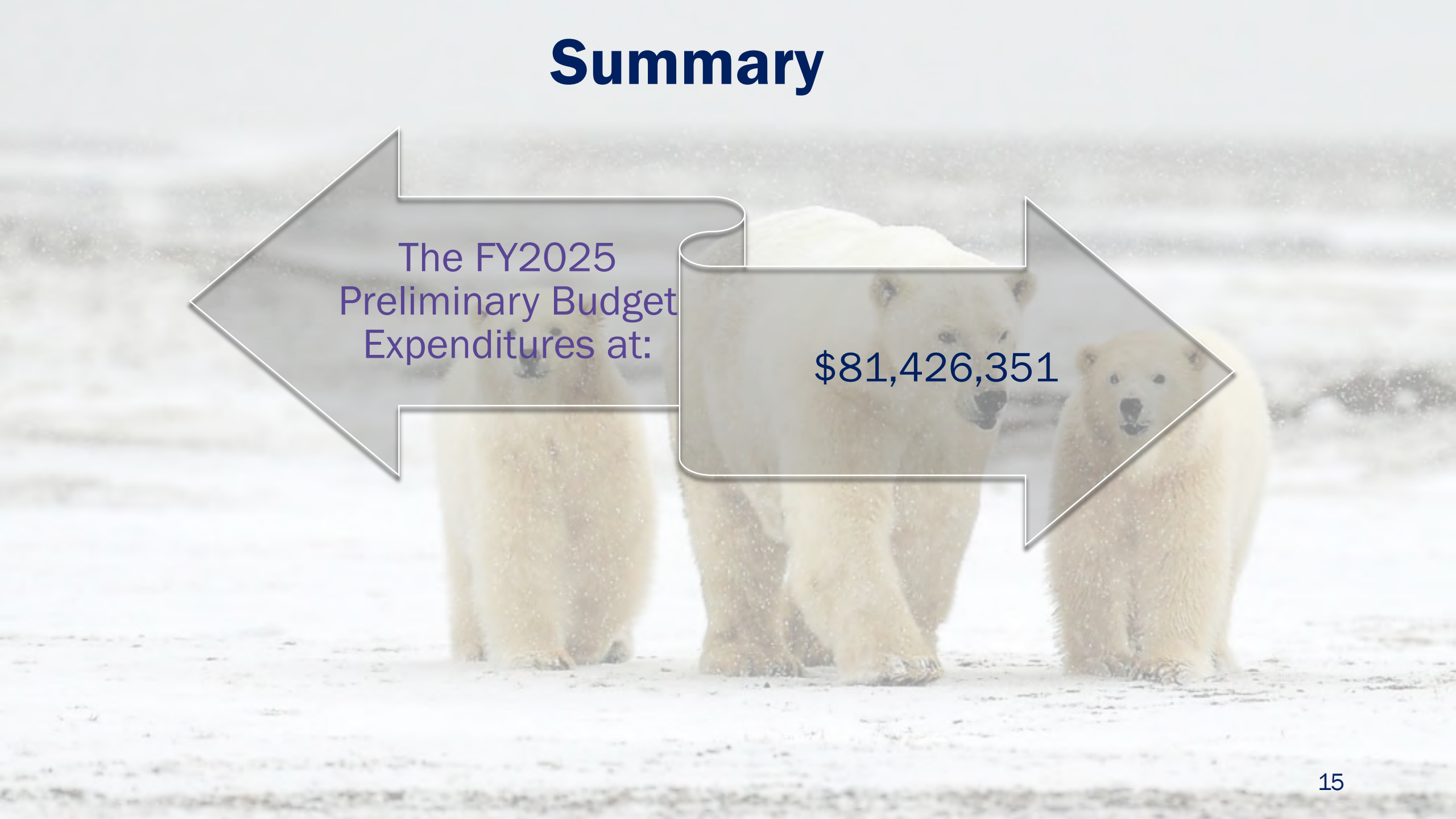
# School District FY25 Financial Issue & Priorities

- Maintenance and Operations
  - Reorganize Maintenance, Capital Projects and Operations.
  - Address deferred major maintenance (health, life and safety concerns)
  - Finalize plans for replacement of Kaktovik School
- Instruction and Instructional Support
  - Realign Inupiat Ed, reading, intervention and District wide social and emotional intervention program delivery

- Address inflationary pressures on supplies, freight and transportation costs
- Address flat funding and potential decline in E-rate and Impact Aid

- Contractual Obligations
  - Agreement with the North Slope Borough Education Association were ratified in FY24 and North Slope Borough Administrators' Association- was ratified in FY23.

# Summary



The FY2025  
Preliminary Budget  
Expenditures at:

\$81,426,351

**Signature:** DS Vadiveloo  
DS Vadiveloo (Jan 2, 2024 15:00 AKST)

**Email:** david.vadiveloo@nsbsd.org