

NORTH SLOPE BOROUGH SCHOOL DISTRICT BUDGET PRESENTATION FY22



MEADE RIVER SCHOOL



SCHOOL LEADERSHIP

Principal: MJ Geiser
Plant Manager: Mel Wong
Teacher Leader: Rod Lloyd
Teacher Leader: Carrie Hughes

School Advisory Council

President: Veronica Neakok
Vice President: Rod Lloyd
Secretary: Sherlene Oyagak
Member: Jennie Kippi
Member: Amy Kagak



SCHOOL MISSION STATEMENT

Meade River School challenges learners to become critical and creative thinkers developing their academic and cultural knowledge and skills, as they become respectful, responsible, and cooperative community and global citizens.





SCHOOL GOALS AND OBJECTIVES-FY22

- All students will have an attendance rate above 90%
- All students will earn a high school diploma.
- All students will be proficient in reading, writing, and math.
- Meade River School staff, community, elders, guardians, and parents will collaborate in educating our students.
- Meade River School will incorporate the Inupiaq culture into the students' educational experience.



School Budget Overview FY22

- PERSONNEL SERVICES
 - Certified Salaries
 - Non-Certified Salaries
 - Employee Benefits
- SUPPLIES, MATERIAL AND MEDIA
 - Janitorial supplies
 - Supplies, material, media
- PROFESSIONAL AND TECHNICAL SERVICES
 - Training
 - Contractual services



School Budget Priorities-FY22

- **Increase certificated teachers by 1.0 FTE**
 - FY21 we hired a reading interventionist utilizing an existing FTE
 - Hiring an interventionist instead of an elementary teacher was to increase the reading levels of our 4th thru 12th grade students
 - FY22 we would like to add an FTE for the reading interventionist thus maintaining the FTE position for a certified teacher
 - To continue the forward growth of our students, it is desired to keep the reading interventionist while restructuring our elementary to better align the classroom groupings for skill instruction



School Budget Priorities-FY22

- **Increase classified ECE Para Pro by .5 FTE**
 - This year the position was found to be .5 FTE
 - Previously, it was understood to be an FTE 1.0 and thus was scheduled as such



School Budget Priorities-FY22

- In the FY21 Budget:
 - 100.490.400.000.313 included a supplemental amount of \$123,905
 - Associated accounts, 361-365, are the benefits associated with the supplemental in the amount of \$21,195
 - Totaling \$145,100
- For the FY22 Budget:
 - Eliminate the supplemental for acting in capacity
 - Providing the funds for the requested 1.5 FTE increase



FY22 School Budget Scenario 1 (Increase)

In the event of an increase in the Meade River School budget we respectfully request:

- \$3,500 be added to 100.490.700.000.450 for the purchase of new basketball uniforms and warmups for high school boys and girls teams
- \$18,000 be added to 100.490.100.000.450 for the purchase of replacement printers and presentation boards and to supplement the funds for classroom supplies
- Total of \$21,500 which is an increase of .58%



FY22 School Budget Scenario 2 (Decrease)

If there is a decrease in the Meade River School budget:


- the FY21 supplemental acting in capacity amount will be eliminated
- the requested certified teacher FTE 1.0 would not be funded
- the requested ECE Para Pro FTE .5 would not be funded
- totaling \$145,100 for a decrease of 3.9%
- additional decreases would result in \$0.00 budget for regular instruction supplies and a decrease in certified teachers




FY22 Budget Impacts

2018-2019 Targeted School Improvement Rating continued through 2020-2021


Academic Achievement

	English Language Arts Percentage of students that were proficient on the state summative assessment.	Mathematics Percentage of students that were proficient on the state summative assessment.
Grades 3-6	0	0
Grades 7-9	0	0

Academic Growth

	English Language Arts Percentage of students who improved from one year to the next on the state summative assessment.	Mathematics Percentage of students who improved from one year to the next on the state summative assessment.
Grades 4-6	0	0
Grades 7-9	21.43	21.43

Graduation Rates (lagging)

	Graduation Rate The rate of students that graduated from high school within four or five years of enrolling as ninth graders.
Four-Year	64.71*
Five-Year	69.23*



FY22 Budget Impacts

- Keeping the reading interventionist position to support students in upper grades will assist in raising student Academic Achievement and English Language Arts scores
- Adding a certified elementary teacher will allow for restructuring of the elementary classes to provide more cohesive instruction in multi-grade classrooms



FY22 Budget Impacts

- Increasing the ECE Para Pro from .5 to 1.0 FTE will:
 - Assist in having the position filled as part time positions are difficult to impossible to fill
 - Support community hiring
 - Support homegrown workforce through encouraging Para Pros to attend the Early Education program at Ilisagvik



FY22 Site Budgets and the School District Strategic Plan

Goal 1: 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

Goal 1 is supported through:

- supporting student growth in reading by providing individual and small group interventions for reading
- restructuring the elementary multi-grade classes to provide a more cohesive instructional pairing



FY22 Site Budgets and the School District Strategic Plan

Goal 3: Staff Success

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

Goal 3 is supported through:

- supporting hiring by increasing the ECE Para Pro position from an FTE of .5 to 1.0 FTE
- encouraging and supporting the learning of the ECE Para Pro to hold the ECE teacher position thus adding to a homegrown workforce



FY22 Site Budgets and the School District Strategic Plan

Goal 4: Financial & Operational Stewardship

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

Goal 4 is supported through:

- redirecting supplemental funds to create new FTE positions to provide additional supports for students
- financially supporting restructuring of classrooms to ensure Student Centered Learning Environment throughout the school



FY22 Capital Needs

- Replace lights in the natatorium
- Replace metal roll-up gates in between the kitchen and gym
- Repair/replace metal roll-up doors in between the gym and weight room
- Replace the oven/flat top/stove top in the kitchen
- Replace the school playground
- Replace the 2007 Suburban
- Repair the overhead door in the school side of the USDW shop
- Replace the motor of the hoist/lift in the school side of the USDW shop



FY22 Capital Needs

- Flooring in bus barn. It was the old DMS building and has a dirt floor in one side and wooden floor on the other
- Replace roofing on 4/5 plex housing. Material take off done by Alex Wilcox
- Replace main circulating pumps for school building with updated pumps.
- Replace main burner unit in school boiler. One of two being replaced now
- Upgrade boilers and heating system in 4 plex (includes itinerant quarters) existing boilers are from late '70s



FY22 Capital Needs

- Purchase a smaller standby generator
- More freezer space for kitchen
- Replace old school oil fired water heater
- Stabilize the duplex