

NORTH SLOPE BOROUGH SCHOOL DISTRICT BUDGET REVIEW FY23



Board of Education

Department Leadership

Board President
Nancy Rock
Members
Robyn Burke
Qaiyaan Harcharek
Frieda Nageak
Madeline Hickman
Charles Brower
Nora Jane Burns
Board Secretary
Chelsie Overby

MISSION STATEMENT OUR CORE PURPOSE

Learning in our schools is rooted in the values, history and language of the Iñupiat. Our priority, purpose and responsibility is to partner with families and community to provide high-quality education resulting in students that are...

- 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.

DEPARTMENT GOALS AND OBJECTIVES-FY23

- Board Policy 0400, Comprehensive Plans/Strategic Planning
 - The Board recognizes the importance of establishing a strategic plan to guide the educational programs of the district. At an annual retreat, the Board will review progress made, identify areas needing revision or increased attention, and adjust district goals as relevant.
- Board Standards 9020, Board Standards
 - The Board adopted the Board standards established by the Association of Alaska School Boards, which provide a framework for effective school governance and keep the Board's focus on student achievement.
- Board Bylaw 9240, Board Development
 - The public entrusts the Board with the governance of its schools. Board members need to participate in professional development activities that help them understand their responsibilities, stay abreast of new developments in education, and learn new ways to cope effectively with the problems they confront.
- Board Bylaw 9311, Board Policies
 - The Board recognizes that its most important function is to establish policies that communicate its direction for management and control of schools.
- Board Bylaw 9320, Meetings
 - Meetings of the Board are conducted for the purpose of accomplishing district business.
- Board Bylaw 9400, Board Self Evaluation
 - In order to measure progress toward meeting Board standards and its stated goals and objectives, the Board will annually schedule a time and place at which all its members may participate in a formal self-evaluation.

FY23 Department Budget (Adjustment)

Identify areas within your budget where reduction adjustments may be made.

- School Board Compensation: Add \$143,000 = \$230,000
- Supplies, Materials, Media: Reduce \$3,500 = \$15,000
- Professional & Technical Services: Reduce \$15,000 = \$65,000
- Student Travel: Add \$5,000
- Staff Travel: Reduce ?? =

Department Budget Overview FY23

PERSONNEL SERVICES-FTE's

- FY22 Staffing Levels (Actual): \$78,850.40
- FY23 Staffing Levels: \$81,719.37

- FY22 School Board Compensation (Budgeted): \$171,000
- FY22 School Board Compensation (Actual): \$275,800
- FY23 School Board Compensation (Budgeted): 87,000
- FY23 School Board Compensation (Projected): \$230,000 (143,000+ Change)

SUPPLIES, MATERIAL AND MEDIA

- FY22 Supplies, Material, Media (Budgeted): 18,500
- FY22 Supplies, Material, Media (Actual): \$14,142.49
- FY23 Supplies, Material, Media (Budgeted): \$18,500 (-\$3,500 Change)

Department Budget Overview FY23

Professional and Technical Services

- FY22 Professional and Technical Services: \$53,190
 - AASB Annual Membership Dues: \$22,000
 - KBRW Services: \$12,000
 - Superintendent Search: \$8,625
 - Policy Manual Subscription: \$3,000
 - Boardbook Subscription: \$2,500
 - Legislative Updates: \$2,250
 - OnStrategy: \$2,115
 - Purnell Photography: \$500
 - NIEA Annual Membership: \$200
- FY23 Professional and Technical Services: \$65,000
 - AASB Annual Membership Dues: \$22,000
 - KBRW Services: \$12,000
 - Policy Manual Subscription: \$3,000
 - Boardbook Subscription: \$2,500
 - OnStrategy: ~\$20,000 – Varies depending on scope of work
 - Board / CSA Self-Evaluation \$5000

Department Budget Factors:

Staff Travel

- FY22 Staff Travel (Budgeted): 130,000
- FY22 Staff Travel (Actuals): 117,056.47
- FY22 Student Travel (Budgeted): \$10,000
- FY22 Student Travel (Actuals): \$7,959.29

- FY23 Student Travel (Budgeted): \$10,000 (+\$5,000)
- FY23 Staff Travel (Budgeted): \$130,000 (- ??)

Department Budget Factors:

Staff Travel (420):

Regular Meetings	10	~73,010
Special Meetings	13	NA
Joint Meeting	1	~7301
Committee Meetings	14	~19,536
Conferences	11	~181,420
Quadrilateral Meetings	2	~14,602
Retreats	2	Varies
Graduations	7	Varies

Board Compensation (320):

Work Shop	250
Regular Meeting	1000
Special Meeting	300
Designated Representative	200
Loss of Pay	300

PHO-BRW	1,500 Airlines, 1300 Hotel, 200 Rental Car, 2,700 Honorarium, 275 Per Diem = ~5,975 Total = ~ 3275 (without compensation)
BTI-BRW	1,284 Airlines, ~1008 Hotel, 2,150 Honorarium, 125 Per Diem = ~4,567 Total = ~2417 (without compensation)
AIN-BRW	475.99 Airlines, ~1008 Hotel, 2,150 Honorarium, 125 Per Diem = 3758.99 = ~1609 (without compensation)
BRW-ANC	450 Airlines, 207/Night Hotel, 100/Day Rental Car = Multiple Variables
BRW-FAI	600 Airlines, 99/Night Hotel, 100/Day Rental Car = Multiple Variables
BRW-OKC, OK NIEA	1,200 Airlines, 1254 Hotel, 723 Rental Car, 2,600 Honorarium, 375 Per Diem = ~ 6,152 Total = ~3525 (without compensation)
BRW-JNU AASB	800 Airlines, 1300 Hotel, 400 Rental Car, 510 Registration, 2,000 Honorarium, 300 Per Diem = ~ 5,310 Total = ~3310 (without compensation)
BRW-ADE, AU WIPCE	4498 Airlines, 1,600 Hotel, 730 Rental Car, 1540 Registration, 3,100 Honorarium, 525 Per Diem = ~ 11,993 Total = ~ 8893 (without compensation)
BRW-MCO, FL NSBA	2000 Airlines, 1200 Hotel, 600 Rental Car, 1,415 Registration, 2,300 Honorarium, 325 Per Diem = ~ 7840 Total = ~ 5540 (without compensation)

Date of Meeting	Type of Meeting	Location
August 11, 2022	Board Meeting	Utqiagvik
September 8, 2022	Board Meeting	Utqiagvik
September 17-18, 2022	AASE Fall Boardsmanship Academy	Fairbanks
September 26-30, 2022	World Indigenous Peoples' Conference on Education	Adelaide South Australia
October 5-8, 2022	National Indian Education Association	Oklahoma City, OK
October 13, 2022	Board Meeting	Utqiagvik
October 16-19, 2022 (TBD)	Elders & Youth Conference	TBD
October 19, 2022	Special Meeting	TBD
October 20-22, 2022	Alaska Federation of Natives	Anchorage
November 3-6, 2022	AASE Annual Conference	Anchorage
November 16, 2022	Work Session	Utqiagvik
November 17, 2022	Board Meeting	Utqiagvik
November/December 2022	Winter Retreat	TBD
December 8-9, 2022	AASE Board Secretary Training	Anchorage
December 9-10, 2022	AASE Winter Boardsmanship Academy	Anchorage
December 12, 2022	Board Meeting	Utqiagvik
January 19, 2023	Board Meeting	Utqiagvik
February 8, 2023	Work Session	Utqiagvik
February 9, 2023	Board Meeting	Utqiagvik
February TBD, 2023	AASE Leadership/Legislative Fly-in	Juneau
February TBD, 2023	Budget Hearing	Utqiagvik
February TBD, 2023	Budget Hearing	Utqiagvik
March 8, 2023	Work Session	TBD
March 9, 2023	Board Meeting	Kaktovik
March TBD, 2023	AASE Spring Academy/Legislative Fly-in	Juneau
April 1-3, 2023	NSBA Annual Conference	Orlando, FL
April 6, 2023	Work Session	Utqiagvik
April 7, 2023	Board Meeting	Utqiagvik
May 8, 2023	Work Session	Utqiagvik
May 9, 2023	Board Meeting	Utqiagvik
May/June 2023, TBD	Summer Retreat	TBD