

The logo is circular with a light blue border. Inside the border, the text "Striving For Excellence" is written in a curved path at the top, and "North Slope Borough School District" is written in a curved path at the bottom. The center of the logo features a stylized illustration of three children in winter coats (red, blue, and green) with their arms raised in celebration. Below them, a group of children is gathered around a large yellow book that reads "ALL CHILDREN LEARN".

North Slope Borough School District

FY2019 Supplemental Budget Request

As of April 9, 2018

North Slope Borough School District

FY2019 Supplemental Budget Request

As of April 9, 2018

Table of Contents

TABLE OF CONTENTS	1
BOARD POLICIES 0100 & 3100	2
2015-20 STRATEGIC PLAN SUMMARY	3-5
SUPPLEMENTAL BUDGET REQUEST SUMMARY	6-7
Expenditures by Location	8-9
Expenditures by Function	10-13
REFERENCE	14-17
NSB FY 18-19 Mayor’s Appropriation Letter	15
NSB FY 18-19 Budget – Mayor’s Initiatives	17



North Slope Borough School District

FY2019 Supplemental Budget Request

As of April 9, 2018

NSBSD BP 0100 EDUCATIONAL PHILOSOPHY

Education, a lifelong process, is the sum of learning acquired through interactions with one's environment, family, community members, schools, and other institutions and agencies. The School Board uses the Five Year Strategic Planning process as the overarching planning tool for the district; this plan is augmented by other department and state required plans such as the Six Year Capital Improvement Plan and School Improvement Plans.

Within the Home Rule Municipality of the North Slope Borough, "schooling" is the specific, mandated responsibility of the North Slope Borough School District Board of Education.

The Board of Education is committed to providing academic excellence in the "schooling" environment. This commitment to academic excellence shall focus on the learner, recognizing that each student brings to the "schooling" environment the student's own interest, learning styles, cultural background and abilities.

NSBSD BP 3100 BUDGET

Note: Pursuant to A.S. 14.12.020, Regional Educational Attendance Areas are maintained by the state. Borough and city school districts are funded through local contributions authorized by the borough assembly or city council and state apportionments based on the amount of local contributions as defined in A.S. 14.17.410. A.S. 14.17.900 requires districts to operate under a balanced budget and provides that the state is not responsible for the debts of school districts.

The School Board shall establish and maintain a balanced budget. The Board shall adopt an annual budget by Board resolution that is compatible with district goals and objectives.

(cf. 0200 -Goals for the School District)

(cf. 3460 -Periodic Financial Reports)

The district budget shall be prepared annually from the best possible estimates of revenues and expenditures. The Superintendent or designee shall determine the manner in which the budget shall be prepared and shall schedule the budget adoption process in accordance with legal time requirements. A public hearing shall be held prior to the adoption of the budget or a revised budget.



2015-20 Strategic Plan Summary

2017-18 School Year

2015-20 STRATEGIC PLAN SUMMARY

2017-18 SCHOOL YEAR



NORTH SLOPE
BOROUGH SCHOOL DISTRICT

— *Striving For Excellence* —



MISSION STATEMENT - WHAT IS OUR CORE PURPOSE?

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.

VISION STATEMENT - WHAT DOES SUCCESS LOOK LIKE?

Our students graduate prepared and qualified to excel as productive citizens, able to integrate Iñupiaq knowledge and values with Western ways. Our curriculum and instruction are place and culture-based. Attendance rate is above average. Our parents, students and community members are committed to education and meaningfully engaged. More of our teachers are our own graduates and speak Iñupiaq. Our schools reflect who we are as people.

CORE VALUES

- Compassion
- Avoidance of Conflict
- Love and Respect for Our Elders and One Another
- Cooperation
- Humor
- Sharing
- Family and Kinship
- Knowledge of Language
- Hunting Traditions
- Respect for Nature
- Humility
- Spirituality

EDUCATIONAL PHILOSOPHY

Education, a lifelong process, is the sum of learning acquired through interactions with one's environment, family, community members, schools, and other institutions and agencies. The School Board uses the Five Year Strategic Planning process as the overarching planning tool for the district; this plan is augmented by other department and state required plans such as the Six Year Capital Improvement Plan and School Improvement Plans. Within the Home Rule Municipality of the North Slope Borough, "schooling" is the specific, mandated responsibility of the North Slope Borough School District Board of Education.

The Board of Education is committed to providing academic excellence in the "schooling" environment. This commitment to academic excellence shall focus on the learner, recognizing that each student brings to the "schooling" environment the student's own interest, learning styles, cultural background and abilities.

DEVELOPMENT OF THE WHOLE CHILD

“Through a holistic and interdependent approach to education guided by, and deeply rooted in iñua, we foster the development of spiritual, social, cultural, environmental, emotional, physical and economic connection leading to well-grounded, well-educated individuals able to navigate effectively in a modern world.”

Objectives relevant to Site Planning are tagged with an ()*

1 ACADEMIC SUCCESS/WHOLE CHILD: 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.

- 1.1 AUTHENTIC ASSESSMENT:** Define success beyond statewide standards through development of authentic assessments.
- 1.2 PLACE-BASED UNITS:** Implement place-based units across academic subjects including life-skills, connection to the land and experiential learning in the field.*
- 1.3 STAFF CULTURAL INTEGRATION:** Provide cultural training and hands-on experiences for teachers and Principals to enhance cultural understanding and integration.*
- 1.4 ACADEMIC ACHIEVEMENT:** Ensure all students show growth in academic areas measured by authentic assessment where possible and state and district standards where necessary.*
- 1.5 ALTERNATIVE PROGRAMMING:** Design and implement alternative programs to graduation at all sites.*
- 1.6 QATQIÑÑIAGVIK (CAREER LEARNING PROGRAM):** Design a career learning program expanding educational opportunities that connect students to careers.
- 1.7 CULTURALLY INTEGRATED CALENDAR:** Implement a culturally integrated calendar across the district to increase attendance and expand options for students.*

2 QARGI/COMMUNITY SPIRIT: Fostering the reclamation and recovery of the responsibility each one of us has for living the Iñupiaq values and being accountable at the personal and community levels for “walking the talk,” embodying the QARGI spirit and commitment to education.

- 2.1 STUDENTS & STAFF IN COMMUNITY:** Facilitate staff involvement in community and village events and integrate community projects into unit development to *foster the spirit of volunteerism*.*
- 2.2 COMMUNITY IN THE SCHOOL:** Honoring ideas generated by the community for the inclusion of Elders, parents and community members in school academics and activities as well as utilizing community resources and expertise in learning.*
- 2.3 COMMUNICATION:** Advancing on-going 2-way communication, participation and interaction *within* the school and *between* the school and community, building the bridge of trust.*
- 2.4 SAC:** Evaluate and evolve the role of the School Advisory Council (SAC) as community leaders and advocates for education.*
- 2.5 LANGUAGE IMMERSION:** Empower and support leaders in the community to revitalize the Inupiaq language, inclusive of K3/K4 immersion programs.

3 STAFF RECRUITMENT & RETENTION: Strengthen the recruitment and retention of highly effective staff and inspire indigenous Iñupiaq teachers.

- 3.1 LOCAL TEACHERS:** Support the systems that inspire, develop and recruit local teachers.
- 3.2 HIRING & RECRUITING:** Improve the hiring and onboarding process for all employees.
- 3.3 RETENTION:** Support and retain quality teachers, administrators and staff.

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

- 4.1 FINANCIAL STEWARDSHIP/MANAGEMENT:** Ensure financial management based on what is best for our students.
- 4.2 TECHNOLOGY:** Leverage technology as a tool to facilitate learning, communication and collaboration.
- 4.3 LEARNING ENVIRONMENT:** Schools designed for students incorporating culture beyond curriculum into all aspects of our work including facilities and operations.
- 4.4 FACILITIES:** Ensure safe, modern and high-performing learning facilities.



Supplemental Budget Request

100 • General Fund

NORTH SLOPE BOROUGH SCHOOL DISTRICT
FY2019 PROPOSED INITIAL BUDGET v2
As of April 3, 2018

GENERAL FUND - REVENUE & EXPENDITURES SNAPSHOT

SUPPLEMENTAL BUDGET REQUEST

REVENUE	FY19 SUPPLEMENTAL	% TOTAL
BOROUGH APPROPRIATION	0	0.0%
OTHER BOROUGH REVENUE	3,050,000	100.0%
TOTAL	3,050,000	100%

EXPENDITURES	FY19 SUPPLEMENTAL	% TOTAL
CERTIFICATED SALARIES	199,975	6.6%
CLASSIFIED SALARIES	173,768	5.7%
EMPLOYEE BENEFITS	164,818	5.4%
PROFESSIONAL & TECHNICAL	684,439	22.4%
STAFF TRAVEL	30,000	1.0%
STUDENT TRAVEL	1,040,000	34.1%
OTHER PURCHASED SERVICES	500	0.0%
SUPPLIES	676,500	22.2%
EQUIPMENT	80,000	2.6%
TOTAL	3,050,000	100%

NET (REVENUE) EXPENDITURE	0
----------------------------------	----------

DESCRIPTION	FY19 SUPPLEMENTAL	FY19 FTE
RLC QATQIÑÑIAGVIK	900,000	3.00

DESCRIPTION	FY19 SUPPLEMENTAL	FY19 FTE
IÑUPIAQ EDUCATION	650,000	1.00
VOCATIONAL EDUCATION	500,000	
PUPIL ACTIVITY	1,000,000	
TOTAL	3,050,000	4.00



Supplemental Budget Request

By Location

NORTH SLOPE BOROUGH SCHOOL DISTRICT
FY2019 SUPPLEMENTAL BUDGET REQUEST

As of April 3, 2018

FY19 SUPPLEMENTAL	CHANGE
900,000	900,000

425 RLC QATQIÑÑIAĠVIK			(REVENUE) EXPENDITURE	
ACCOUNT	DESCRIPTION	TYPE	FY19 SUPPLEMENTAL	CHANGE
100.425.160.000.315	TEACHERS	EXPENDITURE	79,641	79,641
100.425.160.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	30,831	30,831
100.425.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,205	1,205
100.425.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,087	2,087
100.425.160.000.364	FICA CONTRIBUTION	EXPENDITURE	1,120	1,120
100.425.160.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	10,003	10,003
100.425.160.000.425	STUDENT TRAVEL	EXPENDITURE	40,000	40,000
100.425.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	110,000	110,000
100.425.160.000.510	EQUIPMENT (OVER \$5000)	EXPENDITURE	80,000	80,000
100.425.351.000.314	CERT DIR/COOR/MANAGER	EXPENDITURE	120,334	120,334
100.425.351.000.324	SUPPORT STAFF	EXPENDITURE	59,768	59,768
100.425.351.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	23,437	23,437
100.425.351.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,777	2,777
100.425.351.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,719	4,719
100.425.351.000.364	FICA CONTRIBUTION	EXPENDITURE	6,251	6,251
100.425.351.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	15,114	15,114
100.425.351.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	13,149	13,149
100.425.351.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	219,065	219,065
100.425.351.000.420	STAFF TRAVEL	EXPENDITURE	30,000	30,000
100.425.351.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	500	500
100.425.351.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	50,000	50,000



Supplemental Budget Request

By Function

NORTH SLOPE BOROUGH SCHOOL DISTRICT

FY2019 SUPPLEMENTAL BUDGET REQUEST

As of April 3, 2018

FY19 SUPPLEMENTAL	CHANGE
650,000	650,000

120 IÑUPIAQ EDUCATION			(REVENUE) EXPENDITURE	
ACCOUNT	DESCRIPTION	TYPE	FY19 SUPPLEMENTAL	CHANGE
100.200.120.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	114,000	114,000
100.200.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	15,400	15,400
100.200.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,938	1,938
100.200.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,987	2,987
100.200.120.000.364	FICA CONTRIBUTION	EXPENDITURE	8,721	8,721
100.200.120.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	25,080	25,080
100.200.120.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	465,374	465,374
100.200.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	16,500	16,500

NORTH SLOPE BOROUGH SCHOOL DISTRICT

FY2019 SUPPLEMENTAL BUDGET REQUEST

As of April 3, 2018

FY19 SUPPLEMENTAL	CHANGE
500,000	500,000

160 VOCATIONAL EDUCATION			(REVENUE) EXPENDITURE	
ACCOUNT	DESCRIPTION	TYPE	FY19 SUPPLEMENTAL	CHANGE
100.200.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	381,000	381,000
100.410.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	20,000	20,000
100.420.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	40,000	40,000
100.430.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	22,000	22,000
100.440.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	15,000	15,000
100.450.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	3,500	3,500
100.460.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,000	1,000
100.470.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	14,000	14,000
100.480.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	2,500	2,500
100.490.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,000	1,000

NORTH SLOPE BOROUGH SCHOOL DISTRICT

FY2019 SUPPLEMENTAL BUDGET REQUEST

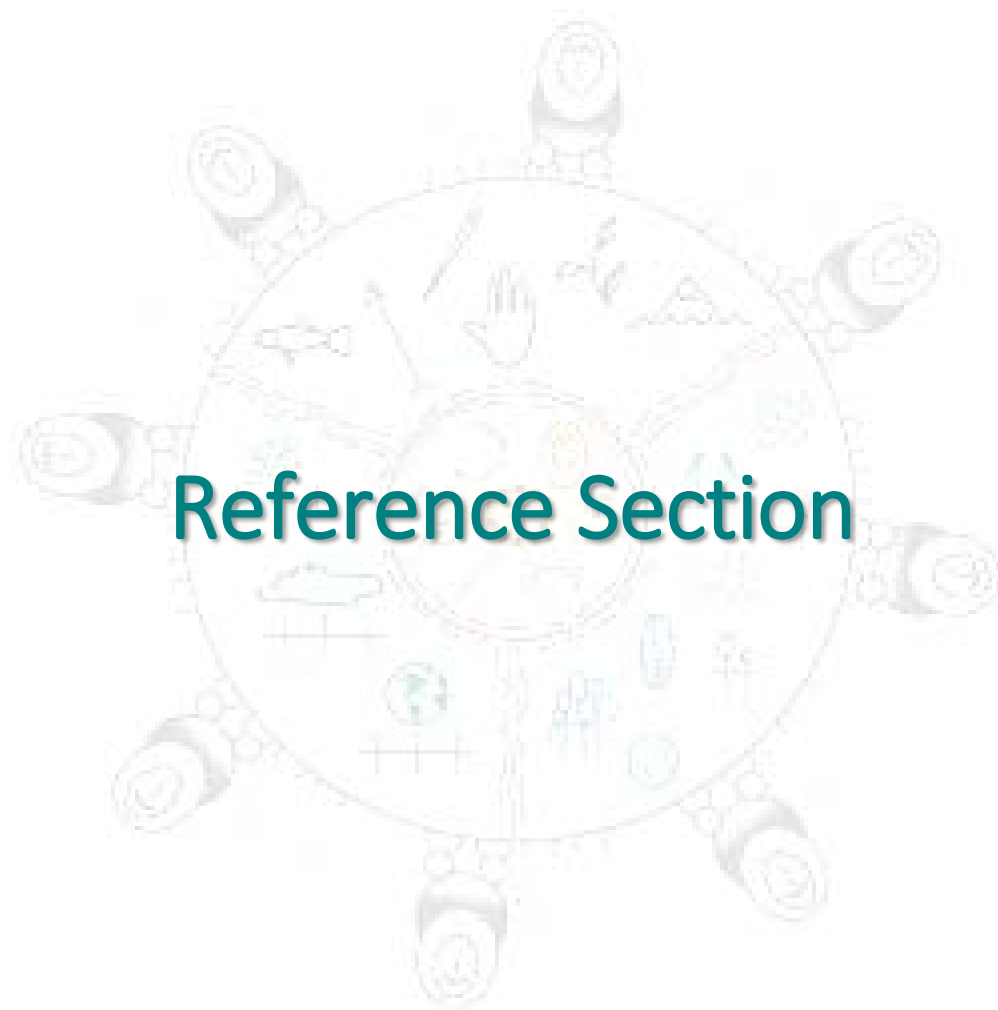
As of April 3, 2018

700		PUPIL ACTIVITY	
ACCOUNT	DESCRIPTION	TYPE	
100.200.700.000.425	STUDENT TRAVEL	EXPENDITURE	

FY19 SUPPLEMENTAL	CHANGE
1,000,000	1,000,000

(REVENUE) EXPENDITURE

FY19 SUPPLEMENTAL	CHANGE
1,000,000	1,000,000

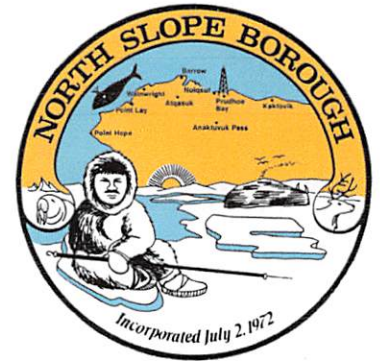


Reference Section

North Slope Borough

OFFICE OF THE MAYOR

P.O. Box 69
Barrow, Alaska 99723
Phone: 907 852-2611 or 0200
Fax: 907 852-0337 or 2595



Harry K. Brower, Jr., Mayor

February 15, 2018

Stewart McDonald
North Slope Borough School District
PO Box 169
Barrow, Alaska 99723

Dear Mr. McDonald,

The North Slope Borough Mayor's Office and the Department of Administration and Finance are in the process of developing the FY 18-19 Budget. At this time, we have determined that the level of the North Slope Borough's financial support to the North Slope Borough School District for FY 18-19 will be **\$35,375,626**. This amount reflects no increase to your baseline annual budget from the previous year.

Based upon our initial financial forecasts and the drastic reduction in population figures which reduces the Borough's overall operating budget, this is the maximum amount of funding which I will be able to allocate to your organization for the upcoming fiscal year. As you may already be aware of, the financial support as outlined above represents the highest level of local contribution funding for the School District since the inception of the Borough.

At a later time contingent on the availability of funds, My administration is committed to providing additional resources to the School District in the form of an MOU between the Borough and the School District to continue to support the Inupiaq Education Program in the amount of \$650,000 and provide Vocational Education Programs, with the primary focus on Shop (Mechanical and Wood) and Home Ec (Sewing and Cooking) in the amount of \$500,000.

It is my expectation that any presentations made to the Assembly will clearly reflect the identified funding priorities. Thank you for your continued efforts to provide high quality education to all of our residents.

Should you have any questions concerning your budget, please do not hesitate to contact Fadil Limani, Deputy Director of Finance at 907-646-8208 or fadil.limani@north-slope.org.

Respectfully,


Harry K. Brower, Jr.
Mayor

North Slope Borough Assembly Budget Presentation



FY 2018-2019 Operating Budget
March 27, 2018

Prepared by Department of Administration and Finance

Mayor's Initiatives

Initiatives	Amount
Mayor's Housing Development Initiative	\$12,916,677
Residential Learning Center	\$900,000
Community Drug and Alcohol Alternative Initiatives	1,200,000
Community Safety Program	500,000
Village Dilapidated Infrastructure	3,000,000
Elder 5 plex and summer food program	1,000,000
Senior Center Activity Program	300,000
Mayor's Village Supplemental Grant Program	500,000
Village Athletic Program	1,000,000
NSB Facilities FFE Upgrade	500,000
Mayor's Village Health and Safety Weatherization Program	1,000,000
Mayor's Utilities Grant	300,000
Mayor's Tuition Waiver Initiative with Ilisagvik	200,000
Planning and Design for the Mayor's Industrial Technical Training Facility at SA-10	1,500,000
Permanent Fund Contribution	3,000,000
Reserve for Contingencies	5,000,000
Debt Service Reserve	2,000,000
SA-10 Industrial Utility Module and Hotel Wing	7,000,000
Total	\$41,816,677

Admin and Finance

26