



FISCAL YEAR 2023



REPORT TO THE BOARD

Between April 20th and May 4th the NSBSD Administration held budget meetings with all the school site Principals and representatives of the School Advisory Council.

The purpose of the meetings was to further improve communication and transparency by:

- providing an overview of the financial position of the District including revenues and expenses
- consulting with sites and confirming FTE's, added duty contracts and operational needs
- receiving and discussing requests specific to each location for consideration during budgeting

Over the 11 meetings, a series of consistent themes were discussed which included:

- the financial situation regarding education in the State of Alaska and the North Slope Borough School District;
- the decline in the revenue of the District (NSB, State, Federal) and the impact on operations;
- the critical importance of student attendance and the need to address declining numbers;
- budget reductions and Pupil Teacher Ratios,
- staffing designations and requests to re-assign;
- added duty contracts and specific site requests;
- alternative funding sources; and
- site based goals for the future and ways the District could help.

SPECIFIC SITE BUDGET REQUESTS/COMMENTS

KAKTOVIK

- Request vape detector installation.
- Request for a robotics added duty contract
- Request removal of the MS Basketball Coach added duty contract in favor of a Ski Coach
- Bus driver position required to be filled
- Request support for participation in Jr NYO (currently grant funded)

KALI SCHOOL

- Request to delete the unfilled 1.0 FTE Home School Facilitator (role is performed



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by school secretary) and the .5 FTE Library Para (contingent upon a new undertaking to schedule compulsory library time for every student, every week)

- Utilize the new FTE position and revenue to add a 1.0 FTE Math K-12 interventionist

ULĠNIQ

- Request to add 0.5 FTE Library Para
- Request to add 1.0 FTE Secondary ILT
- Request to add 1.0 FTE Interventionist
- Assistance organizing the library

NUIQSUT

- Request to remove unfilled maintenance position and replace with 0.5 Library FTE and 0.5 Cooks Helper
- Request for support as there are no staff for evening recreation
- Request support for attendance incentives
- Request for support with a PE teacher but intend to seek NPRA funds for the position under wellbeing initiative

ATQASUK

- Request to retain 1.0 FTE for intensive sped (for a student who may return)
- Seeking city support for pool usage (which has been offered by the city Mayor)
- Discussion about the pool condition and required certification
- Request attendance incentives to lift engagement
- Request for a robotics added duty contract
- Possibility of immersion being introduced to the site
- Request open library during rec hour in the evening

ANAKTUVUK PASS

- Request support with unfilled bus driver position - but have a van
- Use of ASRC funds

TIKIĠAQ

- Request to remove volleyball added-duty contract and add basketball MS Boys & Girls added-duty contract
- Request for early Childhood Paraprofessional

BARROW HIGH SCHOOL

- Request to utilize the added duty contract provision for an academic activities coordinator
- Request a Licensed Social Worker position
- Request a consideration of a truancy position
- Request Science curriculum update



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- Request repair of broken or cracked windows and doors so students can take pride in their school
- Request new music equipment for the music program - \$5-\$10K – to support the new music teacher
- Request additional FTE for CTE for auto shop

HOPSON MIDDLE SCHOOL

- Request movement of some staff to higher designations

KIITA LEARNING COMMUNITY

- Request permission to utilize student activity funds for activities that are not sport related but more in tune with their student body, such as leadership and government (Close Up) and exposure to career pathways.
- Request increase FTE load from .5 FTE Inupiaq para to 1.0 ILT
- Request for a robotics added duty contract

IPALOOK

- Request to add the following added duty contracts:
 - One more Inupiaq Dancing Added Duty Contract for a total of two
 - Three more Mapkuq Mentors
 - Geography Bee
 - NYO/WEIO
 - Science Fair
 - Talent Show
 - Talent show with Community Participation

DEPARTMENT BUDGET REQUESTS/COMMENTS

STUDENT SERVICES

- Request removal of unfilled secretarial position to create a new special education coordinator partially funded from Title VIB (40%) and general fund (60%)
- Request creating a half time migrant program manager and half time food service data manager
- Highlighted the need for community integrated mental health services through telehealth

HUMAN RESOURCES

- Request upgrading current temporary position for Health and Benefits Coordinator to become permanent
- Considering reassignment of duties with the positions

MAINTENANCE & OPERATIONS

- Will contact the Borough with regard to the FY24 fuel price
- Advised that the annual fire system inspection is estimated at \$174K for FY24, Maintenance and operations will pass along to Finance when they receive it



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- Will be using a temporary carpenter and cleaner to work with other trades at each site to complete needed repairs
- Estimate that two years of elevated funding across the District will be required to resolve the backlog of maintenance and operations work across the District
- Several personnel allocations were identified as being incorrect and will be corrected for FY24
- Position and payroll issues between Hopson, Ipalook and Barrow High School were discussed

INFORMATION TECHNOLOGY

- Discussed how the workload is spread among positions, whether new positions are needed and how they might be configured. The Director will meet with his staff and we will meet again.
- Discussed the benefits of the Managed Services Contract with GCI
- Requested partial replacement of DW instruction laptops under ESSER III grant

CURRICULUM & INSTRUCTION

- Request 1.0 FTE Education Technology Coach
- Intend to pursue sustainable funding source for two new instructional coach positions (elementary and secondary) which are currently slated for funding under the ESSER III grant in FY24
- Request additional travel funds to support the two new instructional coaches
- Request consolidation of functions 350 Support Service Instruction and 351 Improvement of Instructional Services for simplicity sake and as allowed by the State Chart of Accounts
- Maintain funding level of account code 100.200.350.000.450 for fund the annual curriculum review cycle. K-12 Science and Social Studies are scheduled for review in FY24

QATQIÑÑIAĠVIK & VOCATIONAL EDUCATION

- Request eight Career Exploration intensives workshops (2 weeks at a time)
- Request Paxson Patterson, Vocational Education equipment shipments to villages
- Request student travel to Utqiagvik for Career Exploration Intensives
- Request Food service provided during the two week workshops at QLC
- Request 2 x 1 quarter short term trade contracts per six villages
- Request support to launch campaign to launch identify and recruit appropriate contractors

IÑUPIAQ EDUCATION DEPARTMENT

- Six sites are interested in June summer school (five in June 2023, one in July 2023)
- Extension of time required for Viva Language assessment software to update computer programming for Inupiaq language curriculum
- Reconfiguration of staff and related funding sources considered
- ESSER III funding of immersion materials as well as master teachers and language experts and possibly branding
- Appropriate rates of pay for Inupiat master teachers and language experts confirmed