

NORTH SLOPE BOROUGH SCHOOL DISTRICT BUDGET PRESENTATION FY22



TIKIQAQ SCHOOL



SCHOOL LEADERSHIP

SCHOOL PRINCIPAL

Bill Schildbach

SAC COMMITTEE

Rex Rock, Sr

Rochelle Frankson

Robert Dirks

Hazel Oktollik

Ryan Rock



SCHOOL MISSION STATEMENT

The mission of Tikigaq School, in partnership with the community, is to ensure that students are self-sufficient, caring and contributing members of society by providing students a culturally relevant and quality education.



SCHOOL GOALS AND OBJECTIVES-FY22

- Maintain a Covid free community to allow our students to attend school in person.
- Utilize Interest Inventories to provide secondary students Career and Technical Education courses.
- Strengthen Math and Language Arts skills in grades K – 6.
- Improve student attendance, credit completion and graduation rate.
- Establish a branch campus of Iļisaġvik College in Point Hope.
- Expand our extracurricular activities to include Fencing, Archery, Biathlon, Skeet and Trap Shooting, Softball and Soccer.



School Budget Overview FY22

Tikigaq School Enrollment – 264 ECE3 to Grade 12

PERSONAL SERVICES (5% increase from FY21)

- Certified Salaries - \$2,206,106
 - ECE3 to Grade 5 – 8 teachers and 3 aides
 - Grade 6 to Grade 12 – 9 teachers (1 position unfilled)
 - Special Education – 2 teachers, 1 aide, 5 Intensive aides (4 positions unfilled)
 - Inupiaq Education – 2 ILT's and 1 aide
 - Library – 1 Library Aide
 - Counselor – 1
 - Secretaries – 2
 - Home School Coordinator – 1
 - Administration – 1 Principal, 1 Assistant Principal



School Budget Overview FY22

- PERSONAL SERVICES (continued)
 - Non-Certified Salaries - \$ 1,756,589
 - M&O Supervisor – 1
 - M&O Workers – 2
 - Custodial Staff – 4
 - Kitchen Staff – Supervisor – 1, Cooks - 3
 - Employee Benefits – \$1,738,720
- SUPPLIES, MATERIAL AND MEDIA (33% increase due to Covid)
 - Janitorial supplies - \$23,940
 - Supplies, material, media - \$35,910



School Budget Overview FY22

- PROFESSIONAL AND TECHNICAL SERVICES
 - Training - \$10,000 (HAZMAT, Bus Driver, etc)
 - Contractual services - \$20,000 (Possible contract with NACTEC)



School Budget Priorities-FY22

- Hire a Middle School Math/Science Teacher
- Purchase 30 additional student computers and a charging cart for Grade 3 students
- Purchase 12 interactive displays for the Middle/High School
- Increase school supply and janitorial supply budget



FY22 School Budget Scenario 1 (Increase)

- Purchase Interactive displays for all classrooms (\$65,000)
- Purchase laptops for Grade 3 – 25 machines/cart – (\$28,000)
- Purchase equipment for CTE program – Maker space, virtual reality simulators, flight simulators, home economics equipment and musical instruments. (\$65,000)
- Purchase furniture for elementary, high school and common areas of the school – Chairs, lab tables, desks and common area seating. (\$95,000)



FY22 School Budget Scenario 2 (Decrease)

- Maintain supply budgets at current levels – (\$15,000)
- Cut unfilled Elementary Classroom Aide position - (\$43 000)
- Cut one cook position - (43,000)
- Cut Middle School Math/Science teacher – (\$120,000)
- Cut one Elementary Teacher position – (\$120,000)



FY22 Budget Impacts

- Budget cuts will impact the number of staff we will be able to have to work with students. With that in mind, any cuts would initially not involve classroom instruction.
- Additional funds will allow us to purchase the classroom technology to utilize online curricular resources. Furniture for the school is needed due to age and the size of the students, especially in Elementary. Furniture was supposed to be purchased as part of the school remodel three years ago.



FY22 Site Budgets and the School District Strategic Plan

Our focus for the FY22 Budget development began with the Board of Education's new five-year strategic plan, identifying the immediate priorities and objectives of the Board as identified below:

- **1.1 ACADEMIC ACHIEVEMENT:** Ensure all students show growth in academic areas measured by authentic assessment where possible and state and district standards where necessary.
- **1.3 EARLY CHILDHOOD SUCCESS:** Support all students to read at grade level by the end of third grade.
- **1.7 STUDENTWELL-BEING:** Support the physical, nutritional, mental, and social-emotional health of all students.
- **2.3 SAC:** Evolve the role of the School Advisory Council (SAC) as community leaders and advocates for education.



FY22 Site Budgets and the School District Strategic Plan

- 3.1 HIRING & RECRUITING: Improve the hiring and onboarding process for all employees.
- 3.2 HOMEGROWN WORKFORCE: Support the systems that inspire, develop and recruit local/homegrown teachers, administrators and staff.
- 3.3 RETENTION: Support and retain quality teachers, administrators and staff.
- 4.1 FACILITIES: Establish safe, modern and high-performing learning facilities.
- 4.2 FINANCIAL STEWARDSHIP: Ensure financial management based on what is best for our students.



FY22 Capital Needs

Information Technology:

- 22 Interactive Screens are needed to replace nonfunctional Smart Boards or those that are exhibiting problems due to the age. All of the Smart Boards use software that cannot be updated.
- There are no computers for Grade 3. This will require approximately 30 devices.
- There is no plan to replace computers or iPads at this time.
- The overhead, school intercom system has not been functional for at least 3 years and is a safety issue.
- Tikigaq School continues to struggle with Internet speeds that are around 10 mbps. In contrast, Anchorage is operating at more than 10 times that speed. This renders our new Middle/High School Language Arts curriculum online resources useless. As textbook companies move to online resources our students do not have access.



FY22 Capital Needs

Teacher Housing:

- At least one roof is in need of replacement due to age and leaks.
- One to two units are in need of new heating systems.
- We are in need of backup appliances and parts to repair those that we have currently.

Plumbing:

- The sewer main for the majority of the school comes through one line. This line is old and is in need of replacing. We can replace the line ourselves but we will need to have an evaluation from an engineer or plumber prior to the replacement.



FY22 Capital Needs

Electrical:

- The magnet door openers are need in repair. They don't release during fire drills and do not hold several of doors to common areas in the school. .
- Unit heater is missing a circuit.
- Staff lounge, Room E-217, needs to have additional electrical outlets. There is only one outlet at this time.
- All of the new thermostats throughout the building are sensitive to power surges and outages. Each thermostat has to be reset each time the power goes out. (40+ thermostats)
- The NAE unit that controls the air handlers for the school has been replaced but it stills to have a technician update the software and complete the installation.



FY22 Capital Needs

Electrical (continued):

- The large freezer in the dry storage area is in need of repair. At this time we need to manually flip the breaker daily to reset the compressor so that it will come on and keep the freezer at the required temperature. This is scheduled to be fixed this summer as part of the kitchen remodel. If this is not the case we will need a technician to fix this.
- Curtain in old gym cannot be lowered because the circuit was removed during the remodel.



FY22 Capital Needs

School Envelope:

- Roof and siding repairs need to be addressed. (See Tikigaaq School Building Envelope Overview, produced by Tremco in the summer of 2018).
- The underside of the school has many little air leaks that have the potential of causing frozen pipes and excessive use of utilities when there are strong winds.

Other:

- We have no backup for our Bobcat to remove snow. A snow plow for the work truck would allow us to complete snow removal quicker and will provide a back up when needed.



FY22 Capital Needs

School Furniture:

- New chairs are needed for high school classrooms (150)
- Lab tables are needed for the Science classroom (10 tables)
- Replacement chairs are needed for elementary (100)
- Desks are needed for the 5th and 6th grade classrooms due to our larger students (50)
- Common area seating in gym lobby, high school common area, elder seating for gym, and teacher workrooms.
- Desks and office storage for school offices.
- Storage racks and cabinets for equipment and school assets.