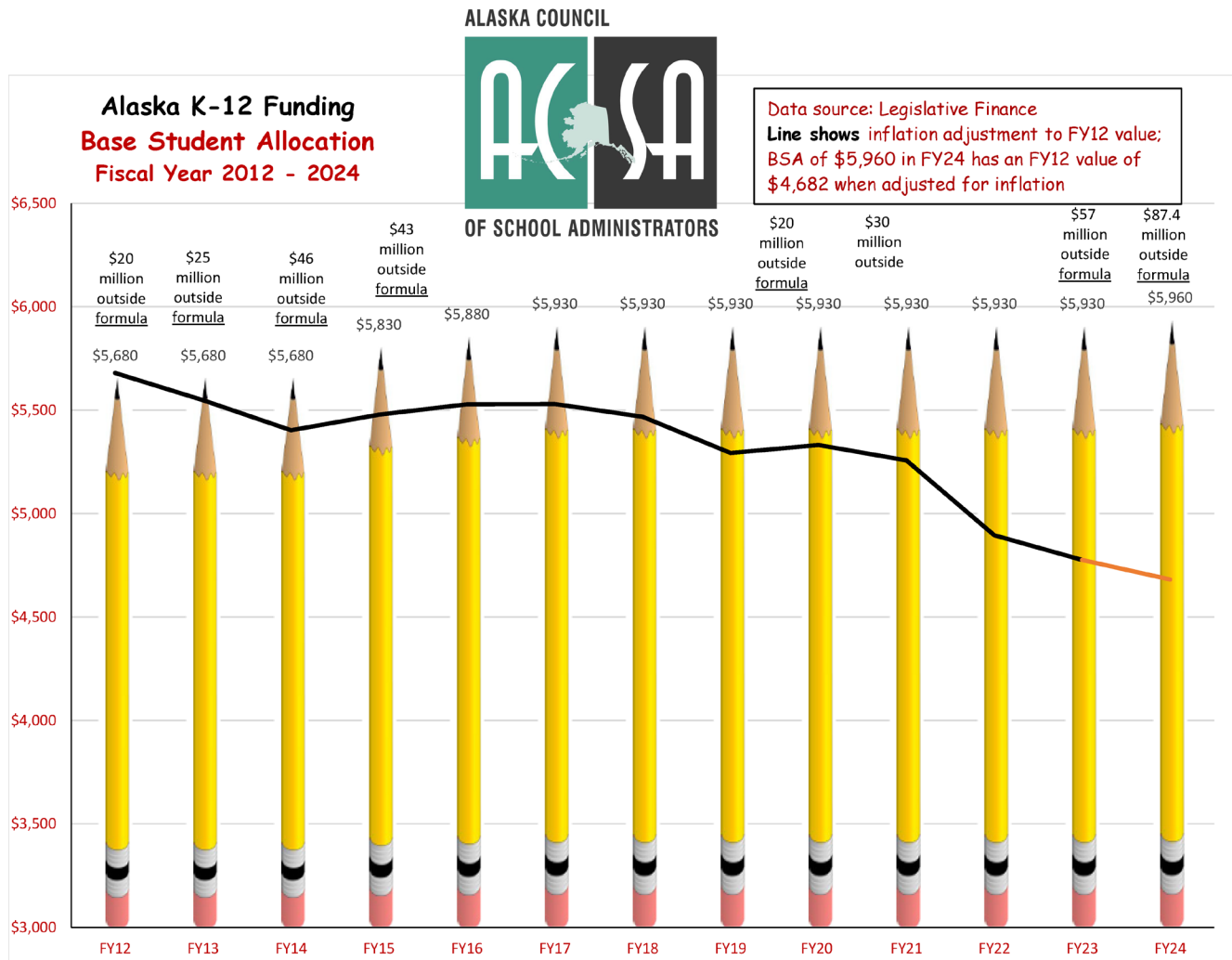


The image contains two logos. On the left is the circular seal of the World Slope Borough School District, featuring the text "Striving For Excellence" at the top and "World Slope Borough School District" at the bottom. The center depicts a group of children and adults standing in front of a mountain range. On the right is the Navajo Nation Seal, a circular emblem with a central sun and moon, surrounded by various symbols representing Navajo culture and values, and an outer ring of feathers.



829 Aivik St.
PO Box 169
Utqiagvik, AK 99723
907-852-9500

District Buying Power



NSBSD Total General Fund Revenue

- 4 YRS

Revenue By Type	FY22 Audited	FY23 Audited	FY24 Audited	Current FY25 Draft	% Total Revenues	FY24 to FY25 Variance
Intergovernmental Revenues						
Local Revenue:						
Borough Appropriation	\$ 37,837,907	\$ 39,004,638	\$ 38,766,371	\$ 40,766,371	52.50%	\$ 2,000,000
Borough "In-Kind"	3,638,990	4,629,862	3,640,000	3,640,000	4.70%	
Borough Supplemental	-	-	-	-	-	-
State of Alaska Revenue						
Foundation Funding	17,570,255	19,529,548	21,386,538	19,160,100	24.70%	(2,226,438)
On-Behalf PERS	971,256	358,827	505,781	541,000	0.70%	35,219
On-Behalf TRS	3,018,030	1,636,874	2,453,751	2,519,400	3.20%	65,649
Federal Revenue						
Impact Aid	4,374,448	618,740	3,281,305	3,280,000	4.50%	(1,305)
Earnings on Investment	121,534	1,558,615	900,000	1,500,000	0.80%	600,000
Other Revenue	827,829	183,976	150,000	150,000	1.90%	
E-Rate Program Revenue	4,275,180	4,104,659	6,099,073	6,099,073	7.90%	
Total General School Operating Revenues	\$ 72,635,429	71,688,739	77,182,819	77,655,944	100.00%	473,125

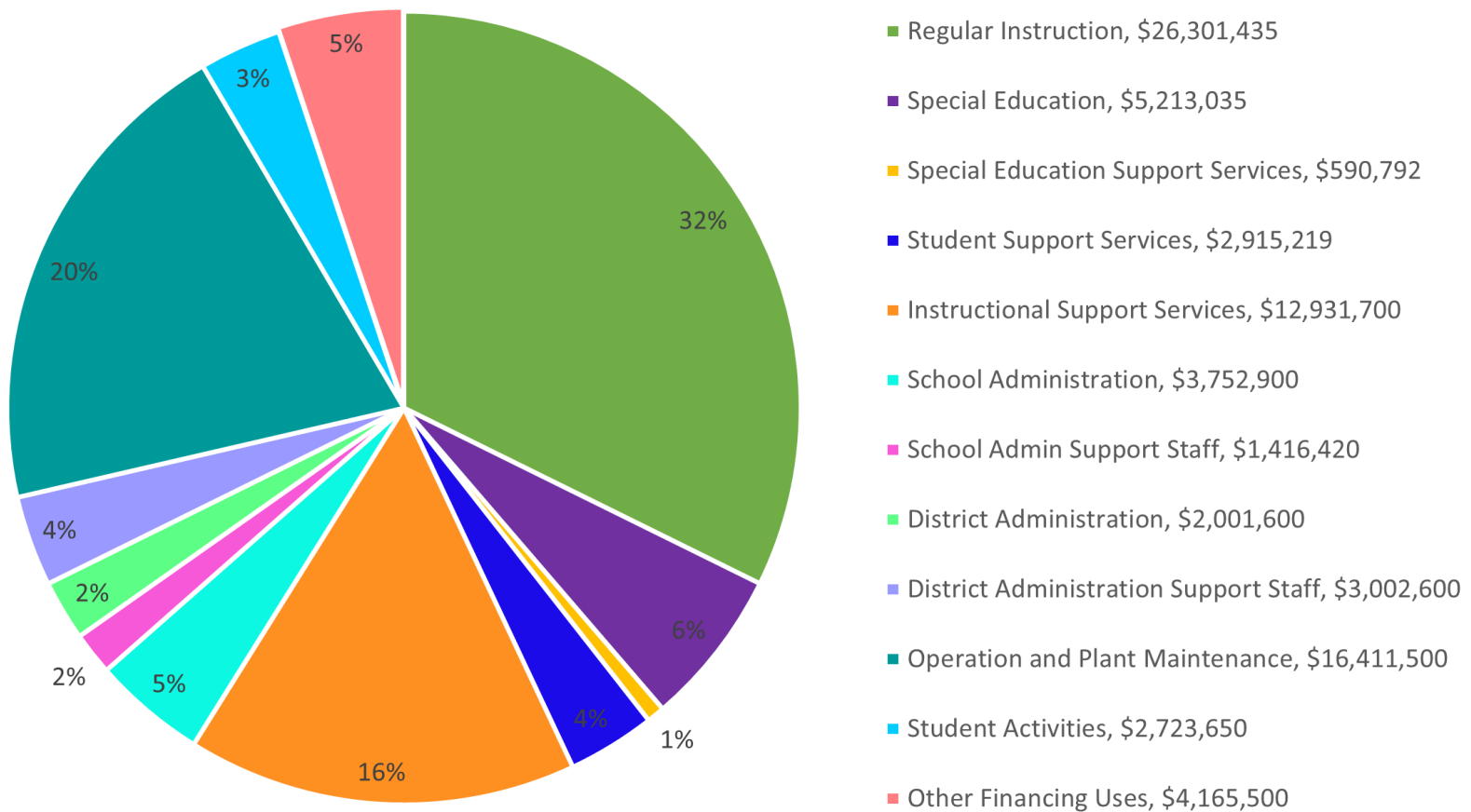
NSBSD Expenditure

FY18-FY25

Expenditure Function	2018 Audit	2019 Audit	2020 Audit	2021 Audit	2022 Audit	2023 Audit	2024 Budget	FY25 Draft
Instruction	22,094,576	22,483,965	21,381,581	22,801,378	23,001,473	23,419,870	25,749,132	26,301,435
Special Education	3,658,447	3,812,333	4,159,607	3,942,782	3,697,245	3,830,569	5,439,183	5,213,035
Special Education Support Services	676,753	761,351	566,864	557,917	395,753	303,587	514,967	590,792
Student Support Services	2,863,862	2,788,721	3,010,352	3,041,678	2,681,947	2,912,382	2,892,510	2,915,219
Instructional Support Services	9,882,479	11,629,523	10,296,879	11,069,639	9,970,791	9,545,738	12,029,970	12,931,700
School Administration	3,005,176	3,329,462	3,608,096	3,743,401	3,434,316	3,919,173	3,783,150	3,752,900
School Administration Support Staff	1,537,427	1,544,256	1,431,575	1,494,818	1,488,873	1,371,796	1,452,670	1,416,420
District Administration	1,793,832	1,986,899	2,015,268	1,842,881	1,767,555	1,816,811	1,998,310	2,001,600
District Administration Support Staff	3,181,798	2,927,943	2,396,947	2,599,765	3,763,849	2,722,722	3,266,590	3,002,600
Operation and Plant Maintenance	13,853,024	13,886,419	13,628,896	14,643,234	13,973,142	15,854,216	15,421,398	16,411,500
Student Activities	2,088,654	2,082,317	2,103,016	2,082,317	1,949,968	2,768,420	2,096,120	2,723,650
Other Financing Uses	5,427,486	4,098,776	12,098,978	12,098,978	2,960,293	11,665,500	2,475,000	4,165,500
Total Expended and Transferred	71,315,750	72,546,928	70,119,638	78,648,041	69,085,205	80,130,784	77,119,000	81,426,351

FY25 Projected Expenditure

FY25 Projected General Fund Expenditures by Function



NSBSD Average Daily Membership FY25

Alaska Public School Funding Program

State of Alaska

Department of Education & Early Development
School Finance & Support Services

Average Daily Membership (ADM) Report

PROJECTED FY2025



Prepared By: Ian Acuna

District Name: North Slope Borough School District

Email: ian.acuna@nsbsd.org

I certify the reported counts & foundation claim comply with state law, regulations, including the Student Data Reporting Manual. Noncompliance is subject to PTPC sanctions per AS 14.20.030 & 20 AAC 10.020(d)(9).

Superintendent's Signature: DSVadiveloo
DSVadiveloo (Nov 2, 2023 16:58 AKDT)

Date: Nov 2, 2023

DUE: NOVEMBER 5, 2023

School District / Attendance Center:	K-6 ADM	7-12 ADM	ADM TOTAL	SPED Intensive
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Enter the District's ADM & Intensive numbers in the column for that school. Correspondence goes in the above box.

NORTH SLOPE

Alak School	69.00	79.00	148.00	1.00
Barrow High School (Barrow)	n/a	301.00	301.00	0.00
Kali School (Point Lay)	39.00	41.00	80.00	0.00
Eben Hopson Middle (Barrow)	91.00	139.00	230.00	3.00
Fred Ipalook (Barrow)	414.00	n/a	414.00	7.00
Harold Kaveolook School (Kaktovik)	38.00	18.00	56.00	1.00
Meade River School (Atkasuk)	41.00	35.00	76.00	2.00
Nuiqsut Trapper School	75.00	71.00	146.00	3.00
Nunamiut School (Anaktuvuk Pass)	48.00	48.00	96.00	1.00
Tikigaq School (Point Hope)	114.00	117.00	231.00	4.00
Kiita Learning Community	n/a	44.00	44.00	0.00
TOTAL	929.00	893.00	1,822.00	22.00

TOTAL Correspondence ADM Only
0



Executive Summary

In February, 2024, the NSBSD Administration held budget hearings 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 of education in the State of Alaska and the North Slope Borough School District;
- the decline in the revenues of the District (NSB, State, Federal) and the impact on operations;
- the critical importance of student attendance on lifting achievement and a discussion about areas of improvement;
- the urgent need for learning and coaching interventions across all sites;
- staffing designations and Teacher Pupil Ratios,
- budget reductions, targeted spending and alternative funding sources;
- added duty contracts and specific site requests;
- site based goals for the future and ways the District could help.
- the role of the SAC as an advisory body and the role of the Board as a governance authority

Budget Request by Site

Atqasuk, Meade River School:

Personnel requests

- *Literacy / numeracy interventionist
- *Instructional Coach
- *Village Substitutes

Educational Resources and other SEL Services

- *Funding to expand Cultural Camps
- *Expansion of on-site CTE options
- *Increased broadband access and VOIP to address outages
- *Expand Middle School Travel for academics and athletics

Facility, Maintenance and Operations, and transportation

- * Kitchen upgrades - hardware and supplies are from original build and require accommodations for daily use
- * Upgrade Gym
- * More storage required - chairs, stage, yearly janitor supplies, dry goods; raised platform to a Connex
- * Generator repair or replacement; diesel tank to match
- * Classroom space is limited - we need to think down the road
- * Still awaiting furniture replacement from remodel - out to bid.

Budget Request by Site

Point Lay, Kali School:

Personnel requests

- *Positions to be filled: maintenance, head cook
- *ADC for lifeguards

Educational Resources and other SEL Services

- *Supplies for Woodshop
- *Increase Tutoring, library and after school activities

Facility, Maintenance and Operations, and transportation

- *Boiler for housing
- *4 Cafeteria tables
- *Bleachers
- *Window to replace broken one on west side of school
- *Office and Library need to be moved, so there is clear line of sight to the main entryway. Or relocate the student store and make the current store the reception area
- *Additional Classroom space (3 ideally)
- *Security Cameras and updated hardware
- *Vape Detectors

Added Duty Contracts

- *Combine MS and HS Cross Country Coaching ADC – saving \$
- *Remove Robotics and Science Fair (Not been filled in 2 years)

Budget Request by Site

Kaktovik, Harold Kaveolook School:

Personnel requests

- *Reading Interventionist - support for ECE-3rd
- *1 FTE CTE (Culinary Arts)
- *1 additional FTE Classified para-classroom

Educational Resources and other SEL Services

- *Iñupiaq Education Support - Iñupiaq guest speaker travel to Kaktovik
- *Intra-District travel for Iñupiaq Dance and NYO Teams
- *CTE programing Support-Visiting instructors with emphasis on Culinary arts.

Facility, Maintenance and Operations, and transportation

- *Replace Arctic pipe at teacher housing
- *Build warm storage for bus. They do use the public works bay for the small bus. The regular bus is outside.

Budget Request by Site

Anaktuvuk Pass, Nunamiut School:

Personnel requests

- *Reading Interventionist

Educational Resources and other SEL Resources

- *Updated Science Curriculum and Training for Secondary
- *Additional Training for Read's Act and reading in general-K-6
- *Argo for Tundra Trips
- *Student incentives – eg. commercial Ice cream machine

Facility, Maintenance and Operations, and transportation

- * New lockers
- * Pool repair
- * Clocks and intercom need repair

Budget Request by Site

Wainwright, Alak School:

Personnel requests

- * Reading Interventionist
- * 2 additional teachers in Secondary : 1-CTE/Electives & 1 Ilisaurri
- * Librarian

Educational Resources and other SEL Services

- * Additional Opportunities for extra curricular activities and travel eg. Robotics trip in-state
- * District-wide incentive plan for behavior

Facility, Maintenance and Operations, and transportation

- * New tables in MPR
- * Updated showers for privacy
- * Updated lockers (secondary wing)
- * Air handler upgrade in gym to help with climate
- * Electrical outlets in gym
- * Improved lighting (possibly full spectrum)
- * Video (security) Cameras
- * Vape Detectors

Added Duty Contracts

- * ADC for E-Sports
- * Would like to add a MS basketball coach - two instead of one due to increased number of participants.

Budget Request by Site

Nuiqsut, Trapper School:

Personnel requests

- * Literacy/Reading Specialist
- * 1 FTE for PE Teacher
- * 1 Sped Para

Facility, Maintenance and Operations, and transportation

- * Replace Lift
- * Fix the baseball field (tarp for winter months)
- * Upgrade Gym (floor, bleachers, weight room equipment)
- * Camera upgrades and software
- * Covered/heated space for our Bus

Budget Request by Site

Point Hope, Tikigaq School:

Personnel requests

- * Secondary Reading Specialist
- * Math Specialist K-12
- * Behavior Interventionist - Elementary & Secondary
- * Elementary PE Teacher
- * Instructional Paras
- * School Nurse
- * Full time substitute teachers
- * Trained food professional

Facility, Maintenance and Operations, and transportation

- * Renovated Kitchen
- * District housing upgrades and repairs
- * Vehicles upgrades
- * Upgrade to address freeze up problems
- * Window latches in school need to be replaced

Added Duty Contracts

- * Class advisors for each high school grade level
- * Art Club, Archery, Fencing (Activity ADC)

Budget Request by Site

Utqiagvik, Kiita Learning Community:

Personnel requests

- *Full Time Principal = adding .5 FTE
- *Full Time English/Social Studies Teacher = adding .5 FTE
- *Part time Home School Facilitator (10 hrs. per week)

Educational Resources and other SEL Services

- *Culturally relevant books

Facility, Maintenance and Operations, and transportation

- *Bathroom floor replacement Steve Cropsey
- *Need new Student Chairs
- *New classroom floors/carpet replaced
- *Fix Kitchen freezer



Budget Request by Site

Utqiagvik, Fred Ipalook Elementary School:

Personnel requests

- * Add 1 FTE to grade 2 for a total of 5 teachers.
- * Remove 1 FTE from grade 5 for a total of 4 teachers.
- * Add 1 FTE to the counseling department for a total of 2 Counselors.
- * Add Kindergarten immersion positions

Educational Resources and other SEL Services

- * Student intervention resources
- * Student travel funds for activities eg. Junior NYO

Facility, Maintenance and Operations, and transportation

- *Upgrades in soft (carpeted walls) and hardscape (floor tiles) finishes throughout the building.
- * Upgrade intercom system

Budget Request by Site

Utqiagvik, Eben Hopson Middle School:

Personnel requests

- *Full-Time Interventionist X 2 (literacy/numeracy)
- *CTE to offer additional hands-on-learning opportunities
- * Add ILT
- *Add cafeteria staff to prepare food on-site at HMS
- *Add full-time certified site-level substitute

Educational Resources and other SEL Services

- *A full Immersion Program
- *Advanced or extension programs for our higher level students

Facility, Maintenance and Operations, and transportation

- *New Flooring in Lobby, Hallways, Cafeteria
- *Additional Water Fountain X 2 (with bottle filler)
- *New Carpeting in High Traffic areas

Added Duty Contracts

- * MS Weightlifting
- * MS Activities Director
- * 8th Grade Promotion
- * MS NYO

Budget Request by Site

Utqiagvik, Barrow High School:

Personnel request

- * Second Guidance Counselor
- * Generalist Teacher
- * More Classified Support

Educational Resources and other SEL Services

- *Larger site budget for discretionary spending

Facility, Maintenance and Operations, and transportation

- *Bathroom fixtures
- *Walls and ceiling tiles
- *General school beautification efforts

Added Duty Contracts

- *Stipends for staff that cover events
- *Assistance with student activities
- *Increase ADC stipends