

NORTH SLOPE BOROUGH SCHOOL DISTRICT BUDGET PRESENTATION FY22



KIITA LEARNING COMMUNITY



SCHOOL LEADERSHIP

SCHOOL PRINCIPAL

Geoff Buerger

SAC COMMITTEE

President – Sara Tua'i

Vice President – Daniel Thomas

Secretary – Stacy Bowen

Caitlin Montague

Asisaun Toovak

Justina Wilhelm

Tina Wolgemuth



SCHOOL MISSION STATEMENT

Our mission at Kiita Learning Community is to provide a safe, stimulating environment where the students acquire the skills needed to become life-long learners and productive citizens.



SCHOOL GOALS & OBJECTIVES

- By the end of FY 22, 80% of our students will improve their MAP scores by one grade level equivalent or better in Reading/Language.
- By the end of the FY 22 school year, our average attendance will increase by 22% over FY19-20, to 70%.
- By the end of the FY 22 school year, the Kiita graduation rate will increase by 10% to 65% or better.



School Budget Overview FY22

- PERSONNEL SERVICES
 - Certified Salaries
 - **ADD \$18,000 to formally incorporate Night School into the Kiita budget**
 - **ADD 0.5 FTE so that Kiita has a full-time Special Education teacher to serve students**
 - Non-Certified Salaries
 - Employee Benefits
- EQUIPMENT, SUPPLIES, MATERIAL AND MEDIA
 - **REPLACE our aging photocopier**
 - Janitorial supplies
 - Supplies, material, media
- PROFESSIONAL AND TECHNICAL SERVICES
 - Training
 - Contractual services



Kiita's Budget Priorities - FY22

Night School
Full-time Special Education teacher
Photocopier



FY22 School Budget Scenario 1 (Increase)

In the event there are additional financial resources available (5-10%), identify how those resources would be allocated for your school.

Our three budget priorities would absorb the hypothetical increase in allocated resources.



FY22 School Budget Scenario 2 (Decrease)

In the event there are fewer financial resources available (5-10% reduction), identify the areas within your budget where such adjustments would be made.

The only way we could absorb a 10% reduction in our budget would be to sacrifice the 0.5 Special Education position.



FY22 Budget Impacts

Identify how the FY22 Budget will positively/negatively impact student performance.

Our FY22 requests will enable us to serve more students, both in the secondary grades and those who have “aged out” of NSBSD services. Additional Special Education support will positively impact both current students and those we will be able to enroll.



FY22 Capital Needs

Although not part of the operations budget, identify and prioritize the immediate capital needs within the School and related school facilities.

Kiita is a rented facility, but we still hope to have promised security lighting (from FY20) installed.

We need to replace an antiquated toilet.

We need to replace our decade-old photocopier

FY22 Site Budgets and the School District Strategic Plan

Goal 1: Student Success

Academic Achievement

Achievement Gap

Attendance

Dropout Rate

Graduation Rate

Goal 3: Staff Success / Employee Retention

Goal 4: Financial & Operational Stewardship

Student Centered Learning Environment

Safe, Modern, High Performing Facilities