#### NORTH SLOPE BOROUGH SCHOOL DISTRICT BUDGET PRESENTATION FY22



## Eben Hopson Middle School



### EBEN HOPSON MIDDLE SCHOOL LEADERSHIP

#### SCHOOL PRINCIPAL

Charles W. TenBroeck, III

Tracy Mulvenon, Assistant Principal

#### SAC COMMITTEE

2

Sarah Tua'i, President

Daniel Thomas, Vice President

Stacey Bowen, Secretary

Justina Wilhelm Asisaun Toovak

Caitlin Montague Tina Wolgemuth



#### **HMS MISSION STATEMENT**

The mission of Hopson Middle School is to provide all students with an education that is founded in relevant academic, cultural, and leadership skills; and help students discover and develop their life paths, so that they may become positive contributors to their own, their families', and their communities' lives. (Edited December 2020) 3



### HMS SCHOOL GOALS AND OBJECTIVES-FY22

#### Identify the Schools goals and objectives for FY22 (Plan of Service) Performance Indicators:

1. A file will be created in Milepost for individual students who need Tier 2 and Tier 3 interventions.

2. Students will score in the NWEA orange and green quadrants indicating high academic growth

3. Meet with the school leadership team and follow up meetings to get 100% approval from staff.

4. Students will track their academic and personal growth



## HMS School Budget Overview FY22

- PERSONAL SERVICES
  - Certified Salaries
  - Non-Certified Salaries
  - Employee Benefits (63.5% of salary)
- SUPPLIES, MATERIAL AND MEDIA
  - Janitorial supplies
  - Supplies, material, media
- PROFESSIONAL AND TECHNICAL SERVICES
  - Training
  - Contractual services



#### HMS School Budget Priorities-FY22

#### Identify School's budget priorities for FY22

- PBIS Funding
- Leader in Me program
- Maintaining current staff
  - 20.5 FTE
    - 12 6-8 General Education
    - 3 Special Education
    - 1 CTE, Art, Physical Education, Inupiaq, and Guidance Counselor
    - 0.5 Band
  - 2 Site Administrators
  - 3 Classified Office Team
  - 4 Paraprofessionals
  - 2 Special Education Paraprofessionals



FY22 School Budget Scenario 1 (Increase)

7

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

- General Student Funds
- PBIS Funds
- Career Education Modules
- Added Duties
- "Wolf Room" completion



#### FY22 School Budget Scenario 2 (Decrease)

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

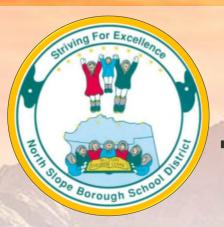
- General Student Fund
- Added Duties
- Staffing



#### FY22 Budget Impacts

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

- Our goal at HMS is to provide our students a rigorous and enriched education from a variety of areas. Classes such as ILT, Art, PE, CTE and Band are critically important to our students
- Cutting funds would effect this in a negative manner
- Social/Emotional education is built into our PBIS programming and Leader in Me program
- Career Exploration
- Staffing is paramount to our success as a school



#### FY22 Site Budgets and the School District Strategic Pan

# Identify how your FY22 Budget is aligned and conforms to the BOE Strategic Plan for FY20-25

- At HMS we truly focus on teaching the "whole child"
- Class offerings, PBIS, RTI, and after school activities are a fundamentally key part in delivering this service
- We want our students to be lifelong learners that control own destiny and be able to be important contributors to the local and global work force
- Self-directed and self-aware focus
- Healthy relationships



#### FY22 Capital Needs

11

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

- Bleachers
- Sound system in the gymnasium
- 2-3 Cameras