

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

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)



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)

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 Plan

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

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