

NORTH SLOPE BOROUGH SCHOOL DISTRICT BUDGET PRESENTATION FY22



HAROLD KAVEOLOOK SCHOOL



SCHOOL LEADERSHIP

SCHOOL PRINCIPAL

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SAC COMMITTEE

Alicia Solomon

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SCHOOL MISSION STATEMENT

We envision achieving the Harold Kaveolook School mission by:

- having all stakeholders make significant contributions to the implementation of the school's mission
- communicating respectfully in student-centered decision-making processes
- building professional, respectful relationships through professional growth and collaboration
- providing learning opportunities that promote and engage learners in the process of their own success
- implementing effective strategies, interventions, and enrichment programs designed to maximize individual achievement
- embracing and respecting diversity
- engaging students, staff and community in meaningful extracurricular activities to foster school spirit



SCHOOL GOALS AND OBJECTIVES-FY22

- Increase the number of students proficient on the math portion of the NWEA/MAPS testing by 10% by the end of the school year.
- Increase the number of students proficient on the reading portion of the NWEA/MAPS testing by 10% by the end of the school year.



School Budget Overview FY22

- PERSONNEL SERVICES
 - Certified Salaries
 - Non-Certified Salaries
 - Employee Benefits
- SUPPLIES, MATERIAL AND MEDIA
 - Janitorial supplies
 - Supplies, material, media
- PROFESSIONAL AND TECHNICAL SERVICES
 - Training
 - Contractual services



School Budget Priorities-FY22

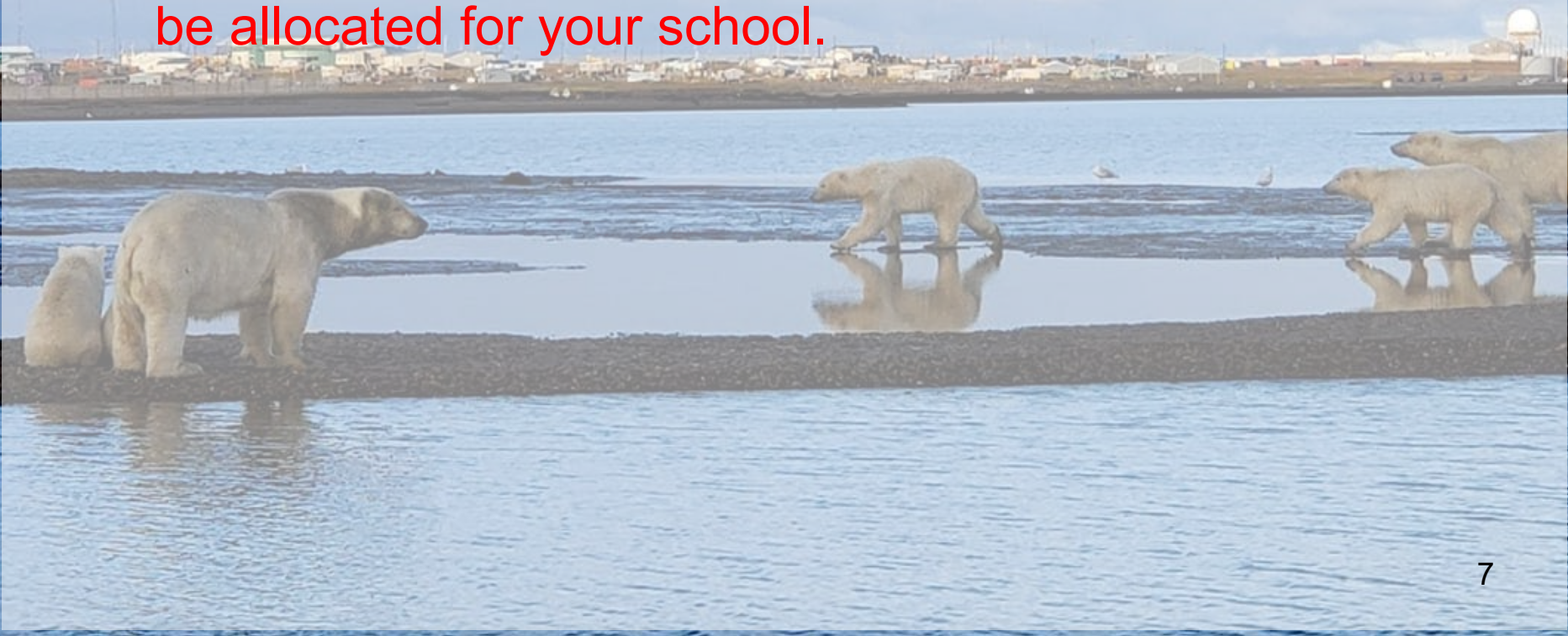
Harold Kaveolook School's budget priorities for FY22

- Increased supply budget (this line item has shrunk over the past eight years I have been here from approx. \$45,000 to \$15,000. This does not take into consideration of the high cost of doing business in the arctic.)
- Improve bandwidth to run the programs that the provides for us.
- Provide adequate maintenance budget to obtain resources needed for an entirely different building, and replace lost resources in the fire.



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.





FY22 School Budget Scenario 2 (Decrease)

Identifying reductions in school budgets proves challenging for small sites, as the impacts are magnified based on the limited resources. It is not an easy decision where such cuts should be made, but first and foremost we would ask that cuts not affect the classrooms in any way.





FY22 Budget Impacts

- Any change in the staffing will have adverse affects on our classrooms. Class size have increased over the past few years where most classrooms have about 15 students, and in several situation span three grade levels.
- Shrinking supply budgets continue to have adverse affects on the classroom. While we appreciate the generous support from the North Slope Borough and the North Slope Borough School District, the loss from the fire will take several years to full recoup from.



FY22 Site Budgets and the School District Strategic Plan

Budget priorities that support the strategic goals of NSBSD

- Goals 1.1, 1.4, 1.7 Focus on overall student achievement, increasing Inupiaq language and cultural instruction and improving social emotional learning.
- Goal 2.3 Involve SAC in budgeting and planning.
- Goals 3.1 and 3.3 Hiring and retaining staff.



FY22 Capital Needs

- New School (built in a stage model with gym being finished first).
- Water, sewer, electricity, and deck replacement for teacher housing (was approved last year as a capitol improvement project)
- Teacher housing updates/repairs (not entirely completed after damage)
- School truck replacement (wore out and used daily to plow snow, haul freight, etc.)