



North Slope Borough School District

Presentation to House Finance Committee March 26, 2012

Mary Sage and Eva Kinneveauk
NSBSD Board Members

March 26, 2012

1. What is your FY13 total school district budget?
2. What percentage goes to personnel?

1. \$68,062,521

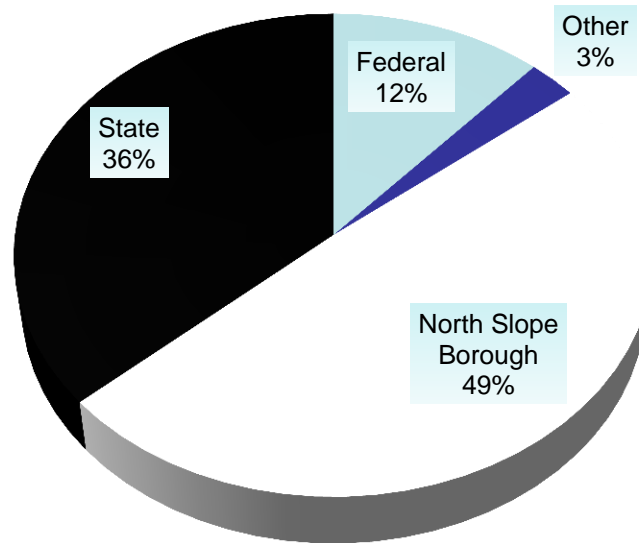
2. 76%

1. We have a budget gap of \$2.8 Million



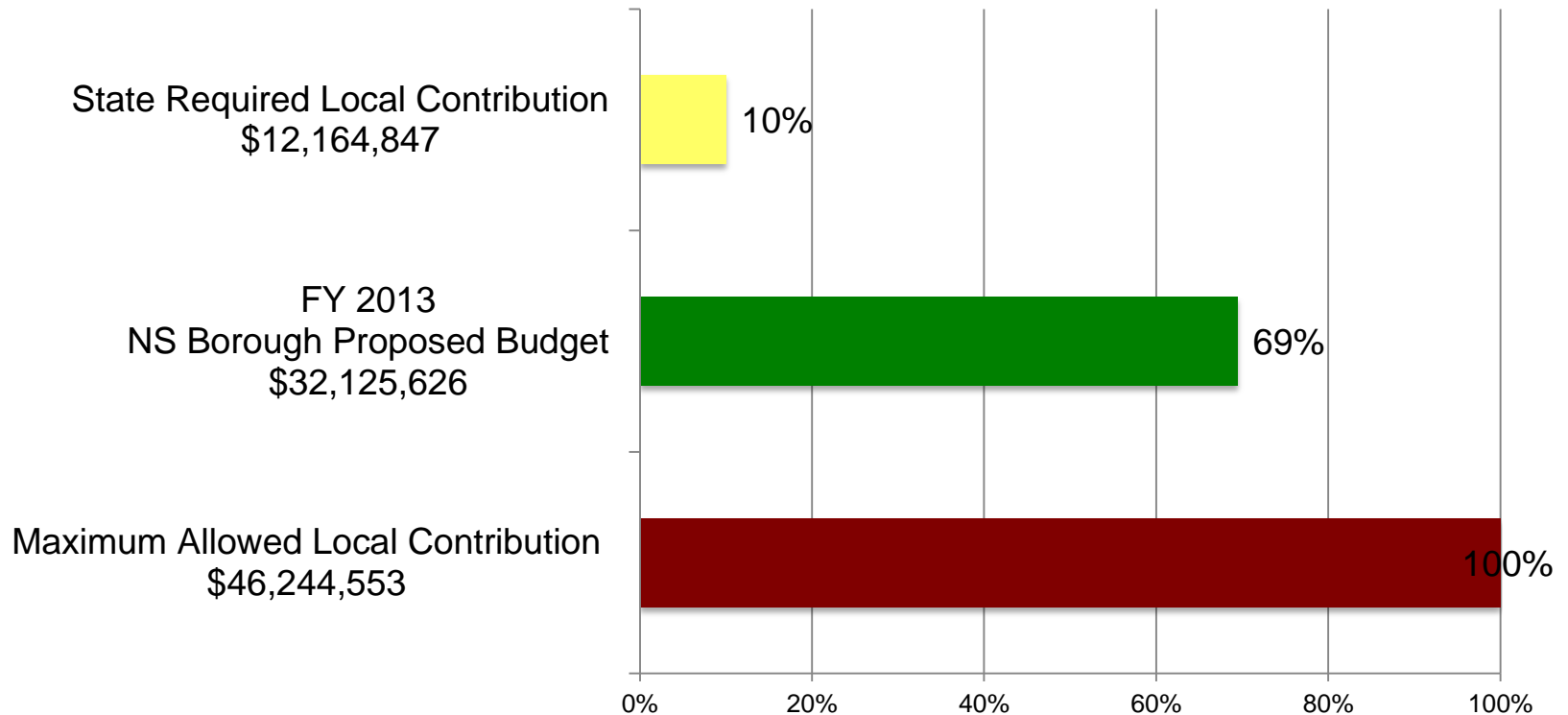
Provide a graph that shows your total school district budget from FY09-FY13 (5 years), broken down by funding source (state/local/fed/mix)

FY 2013 Flat Funding



Did you fund to the total allowable local contribution in FY 12? In FY13?

Local Contribution Comparison



If not, how much below were you? Why?

- \$14,118,927
- NSB funds nearly three times the minimum required local contribution but does not fund to the cap
- NSB supports critical services that other regions receive from the state, e.g. public safety, police, health and social services, search & rescue

How much has the state contributed to the Pers/TRS unfunded liability on behalf of your school district in FY12?

How much is the state scheduled to contribute for Pers/TRS unfunded liability costs on behalf of your district in FY13?

- FY12 - \$ 5,349,047
- FY13 - \$ 8,744,772



When was your most recently ratified teacher contract put into place? **Negotiated 2012 for 2013**

- What were the terms? (salary and benefits increases/decreases per year, in percentages {or dollars, if appropriate}) **0 percent, rolled over flat, salary schedule honored**
- ○ What is your average teacher salary? **\$72,636**
- ○ What is your starting teacher salary? **\$53,046**
- ○ Did you negotiate significant salary increases in your labor contracts for FY2013? If yes, why did you do that given the current funding situation/debate? **No, all certified, classified, administrative and exempt agreed to 0 salary increase in 2013, holding flat in all areas because of current budget difficulties**

What are the cost drivers in your budget?

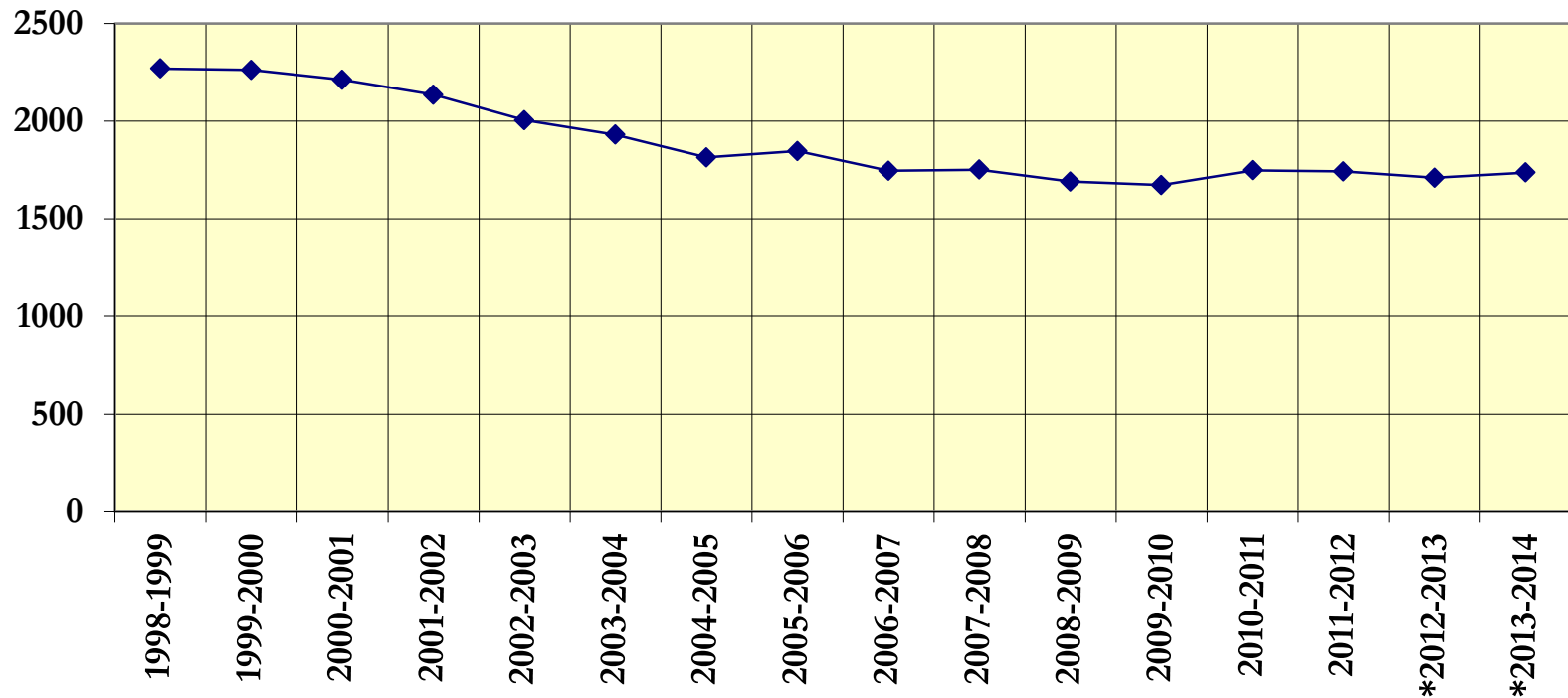
- Salaries & Benefits
- Energy
- Transportation Costs



Energy Costs

- How much were your energy costs in FY11?
\$6,753,303
- How much do you project them to be in FY13? \$7,237,500 (9% of overall costs, second highest category)

Adjusting to Declining Enrollment



Adjusting to Declining Enrollment

- Do you have a system in place to make budget adjustments when enrollment drops—how do you approach this?
- NSBSD enrollment has stabilized
 - 1572 in FY2010
 - 1607 in FY2011
 - 1602 in FY2012
- We adjust on a case by case, school by school basis

What are your biggest instructional challenges?

- Broadband/Latency
- Delivery across 89,000 sq. miles
- Principal and Teacher Turnover
- Relevant/Engaging Curriculum
- Village Equity/High cost of highly qualified staff for small sites
- Sustain Professional Development
- Lack of local teachers

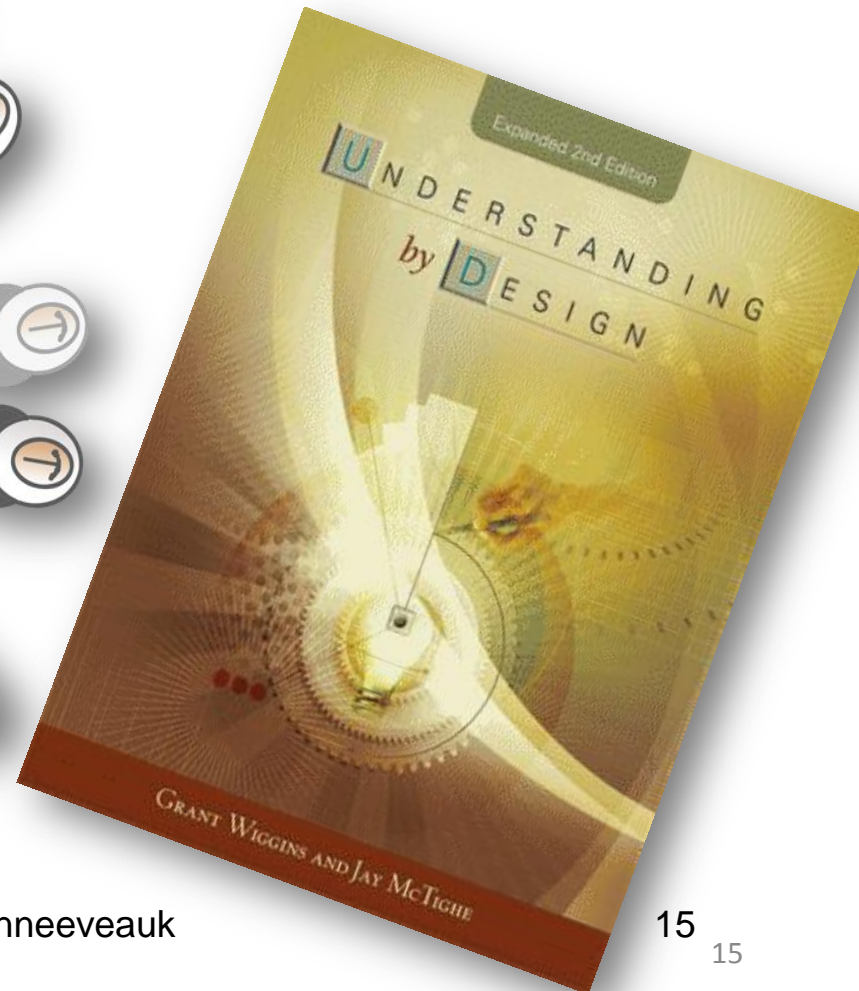
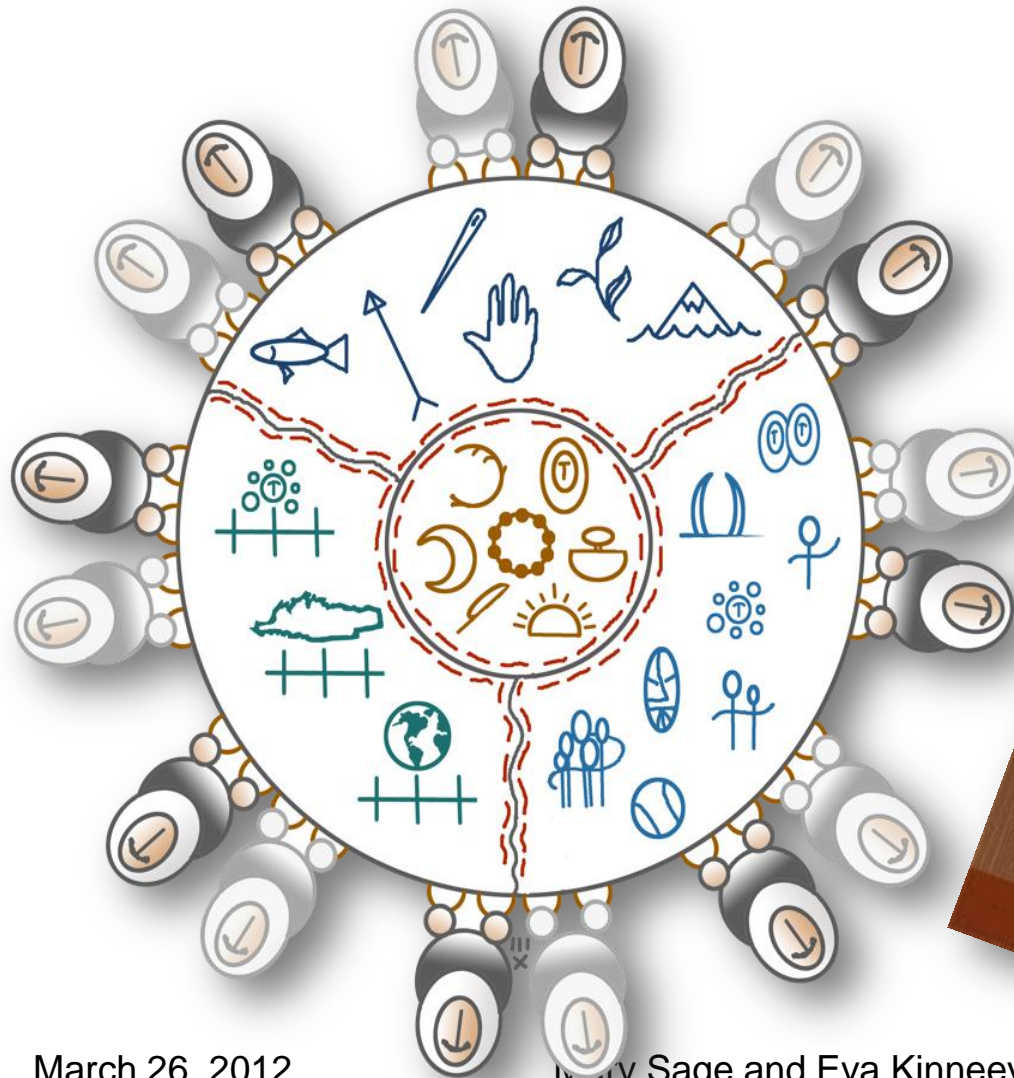
District Performance

- What grade would you give your school district (A-F)?
- C
- We believe our district is proficient with a commitment to excellence
- What are you proposing to do differently to improve student performance:
- Our goal is: All students will reach their intellectual potential and achieve academic success.
 - Individual Learning Plans
 - Developing Relevant Curriculum

Curriculum Alignment Integration and Mapping

- Alaska leader in place based, culturally appropriate education.
- Confluence of the Iñupiaq Learning Framework (ILF) and Understanding by Design (UbD)
- NSBSD has initiated and sustained a five year phased curriculum alignment integration and mapping effort (CAIM)

Iñupiaq Learning Framework & Understanding by Design



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DEED Curriculum Support

- Is the state providing the kind of planning and curriculum support that is helpful to your school district?

Yes, the department has sponsored curriculum alignment and other conferences and has provided technical assistance.

Help other than Money

- How can the DEED, the Board of Education or other state agencies help you achieve better results, other than just providing you with more money? New teacher mentoring, technical assistance expertise, less reporting requirements, have true local control

ARRA Funds and Investments

- How much ARRA funding did you receive over the past few years? \$895,000
- How did you invest any ARRA funds you received? One time expenditures on unmet needs such as a van to assist with transfer of students with disabilities, sewer and plumbing repairs and other maintenance needs.

Quyanaqpak! Thank you!

