



# Fiscal Year 2026-27 Budget Hearing

March 19, 2026



North Slope Borough  
School District  
[nsbsd.org](http://nsbsd.org)

# State Foundation– Base Student Allocation

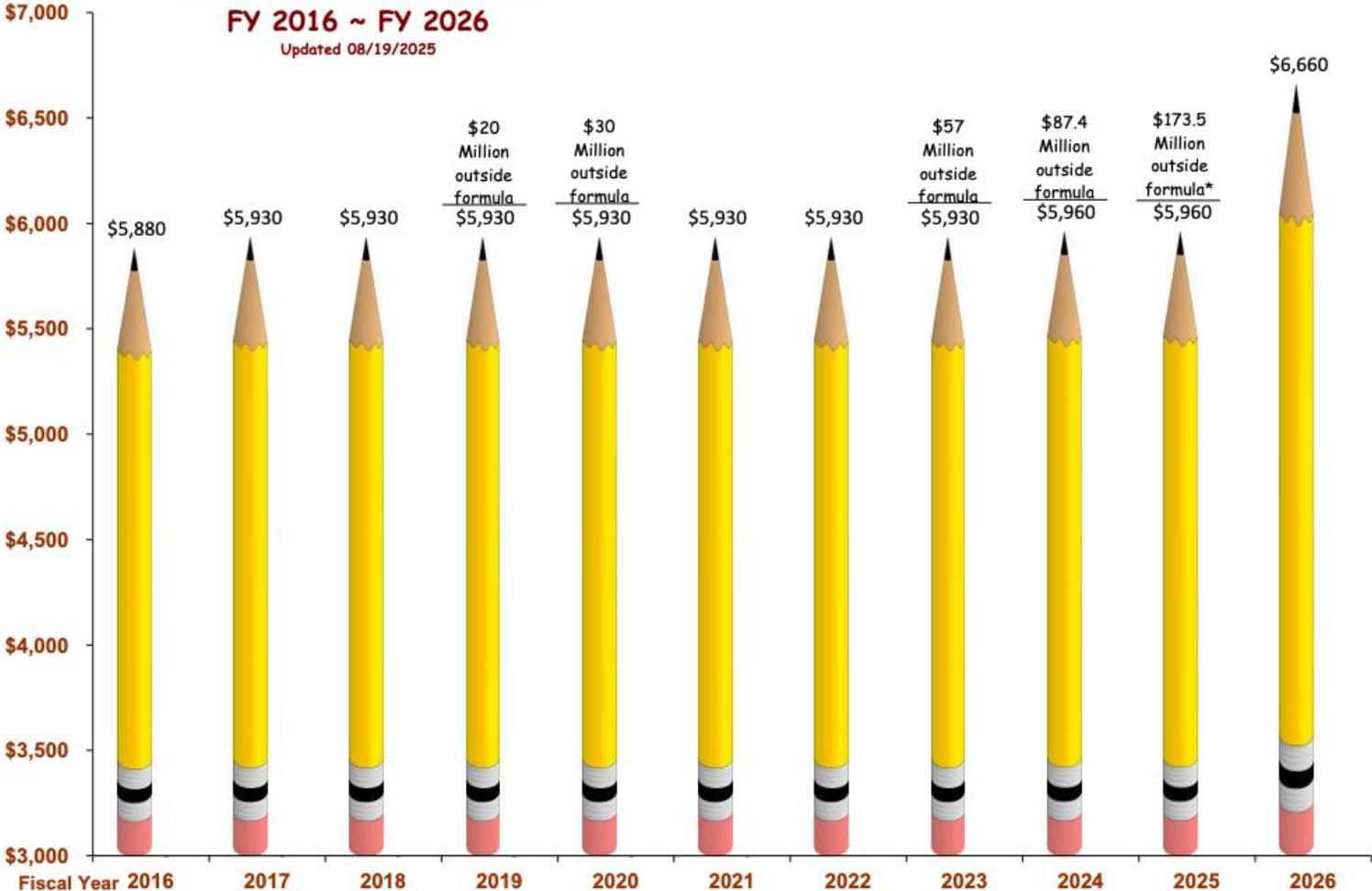


## Alaska K-12 Funding

### Base Student Allocation

FY 2016 ~ FY 2026

Updated 08/19/2025



\* FY2025 outside formula funding is a \$680 BSA equivalent

# NSBSD Revenue

FY23-FY27

	2023	2024	2025	2026	2027	FY26 vs FY27
	Actuals	Actuals	Actuals	Budget	Budget	Increase (Decrease)
<b>Average Daily Membership (ADM)</b>	1864	1798	1702	1765	1706	
<b>Income</b>						
BOROUGH APPROPRIATION	\$ 39,004,638	\$ 38,766,371	\$ 40,766,371	\$ 38,766,371	\$ 38,766,371	\$ -
CITY/BOROUGH "IN-KIND"	\$ 4,692,862	\$ 4,861,389	\$ 5,754,783	\$ 4,861,389	\$ 5,159,187	\$ 297,798
E-RATE PROGRAM REVENUE	\$ 4,104,659	\$ 5,749,678	\$ 9,000,000	\$ 10,800,000	\$ 10,800,000	\$ -
FOUNDATION PROGRAM	\$ 18,222,597	\$ 18,300,477	\$ 16,691,829	\$ 17,131,633	\$ 19,602,910	\$ 2,471,277
IMPACT AID	\$ 618,740	\$ 10,786,550	\$ 3,348,750	\$ 2,700,700	\$ 2,700,700	\$ -
INSUR REFUNDS/SALES-EQUIP	\$ 5,507	\$ 18,955	\$ 3,425	\$ -	\$ 7,460	\$ 7,460
INSURANCE PROCEEDS	\$ 3,000	\$ 11,139	\$ 4,231	\$ -	\$ 5,124	\$ 5,124
INTEREST INCOME	\$ 6,465,343	\$ 2,382,903	\$ 2,321,672	\$ 1,700,000	\$ 1,700,000	\$ -
OTHER BOROUGH REVENUE	\$ -	\$ 2,400,000	\$ -	\$ -	\$ -	\$ -
OTHER LOCAL REVENUE	\$ 49,999	\$ 59,999	\$ 161,521	\$ 160,096	\$ 127,205	\$ (32,891)
OTHER SOURCES	\$ -	\$ 500,585	\$ -	\$ -	\$ 166,862	\$ 166,862
OTHER STATE REVENUE	\$ 9,939	\$ 2,144,453	\$ 3,953,140	\$ 11,111	\$ 100,000	\$ 88,889
PERS ON-BEHALF REV	\$ 358,827	\$ 388,526	\$ 590,893	\$ 1,048,900	\$ 676,106	\$ (372,794)
RENTAL REVENUE	\$ 125,470	\$ 109,320	\$ 90,758	\$ -	\$ 66,692	\$ 66,692
REVENUE FROM STATE SOURCE	\$ 1,297,012	\$ -	\$ 1,081	\$ -	\$ 360	\$ 360
TRS ON-BEHALF REV	\$ 1,636,874	\$ 2,227,368	\$ 2,877,590	\$ 4,119,800	\$ 3,074,919	\$ (1,044,881)
<b>Total Income</b>	<b>\$ 76,595,468</b>	<b>\$ 88,707,713</b>	<b>\$ 85,566,045</b>	<b>\$ 81,300,000</b>	<b>\$ 82,953,897</b>	<b>\$ 1,653,897</b>



# NSBSD Expenditure

FY23-FY27

	2023	2024	2025	2026	2027	FY26 vs FY27
	Actuals	Actuals	Actuals	Budget	Budget	Increase (Decrease)
<b>Operating Expenses</b>						
INSTRUCTION	\$ 23,419,871	\$ 24,935,527	\$ 26,572,920	\$ 28,383,778	\$ 27,755,383	\$ (628,396)
INSTRUCTIONAL SUPPORT SERVICES	\$ 9,545,738	\$ 10,848,903	\$ 14,711,862	\$ 16,388,283	\$ 15,933,670	\$ (454,613)
SPECIAL EDUCATION INSTRUCTION	\$ 3,830,569	\$ 3,943,440	\$ 4,011,967	\$ 5,953,233	\$ 6,773,157	\$ 819,924
SPECIAL EDUCATION SUPPORT SERVICES	\$ 303,587	\$ 572,629	\$ 588,055	\$ 581,154	\$ 830,572	\$ 249,417
STUDENT SUPPORT SERVICES	\$ 2,912,382	\$ 2,773,609	\$ 3,471,739	\$ 3,956,457	\$ 4,210,452	\$ 253,995
SCHOOL ADMINISTRATION	\$ 3,919,173	\$ 3,486,981	\$ 3,868,669	\$ 3,799,819	\$ 3,992,163	\$ 192,343
SCHOOL ADMINISTRATION SUPPORT SERV	\$ 1,371,796	\$ 1,534,736	\$ 1,550,851	\$ 1,625,418	\$ 1,607,989	\$ (17,429)
DISTRICT ADMINISTRATION	\$ 1,816,811	\$ 2,017,572	\$ 2,115,377	\$ 2,146,584	\$ 1,995,825	\$ (150,759)
DISTRICT ADMINISTRATION SUPPORT SERV	\$ 2,722,722	\$ 3,258,990	\$ 3,553,948	\$ 3,533,599	\$ 4,271,131	\$ 737,532
OPERATIONS & MAINTENANCE	\$ 15,788,726	\$ 16,411,532	\$ 18,052,741	\$ 17,871,773	\$ 20,123,351	\$ 2,251,577
STUDENT ACTIVITIES	\$ 2,768,420	\$ 3,113,758	\$ 2,233,334	\$ 2,153,237	\$ 2,318,446	\$ 165,209
STUDENT TRANSPORTATION	\$ 35,537	\$ (0)	\$ (0)	\$ 112,265	\$ 93,790	\$ (18,475)
COMMUNITY SERVICES	\$ 680	\$ -	\$ (0)	\$ -	\$ -	\$ -
FOOD SERVICES	\$ 29,273	\$ (0)	\$ 0	\$ 109,349	\$ 101,072	\$ (8,277)
<b>Total Operating Expenses</b>	<b>\$ 68,465,285</b>	<b>\$ 72,897,678</b>	<b>\$ 80,731,463</b>	<b>\$ 86,614,950</b>	<b>\$ 90,007,000</b>	<b>\$ 3,392,050</b>



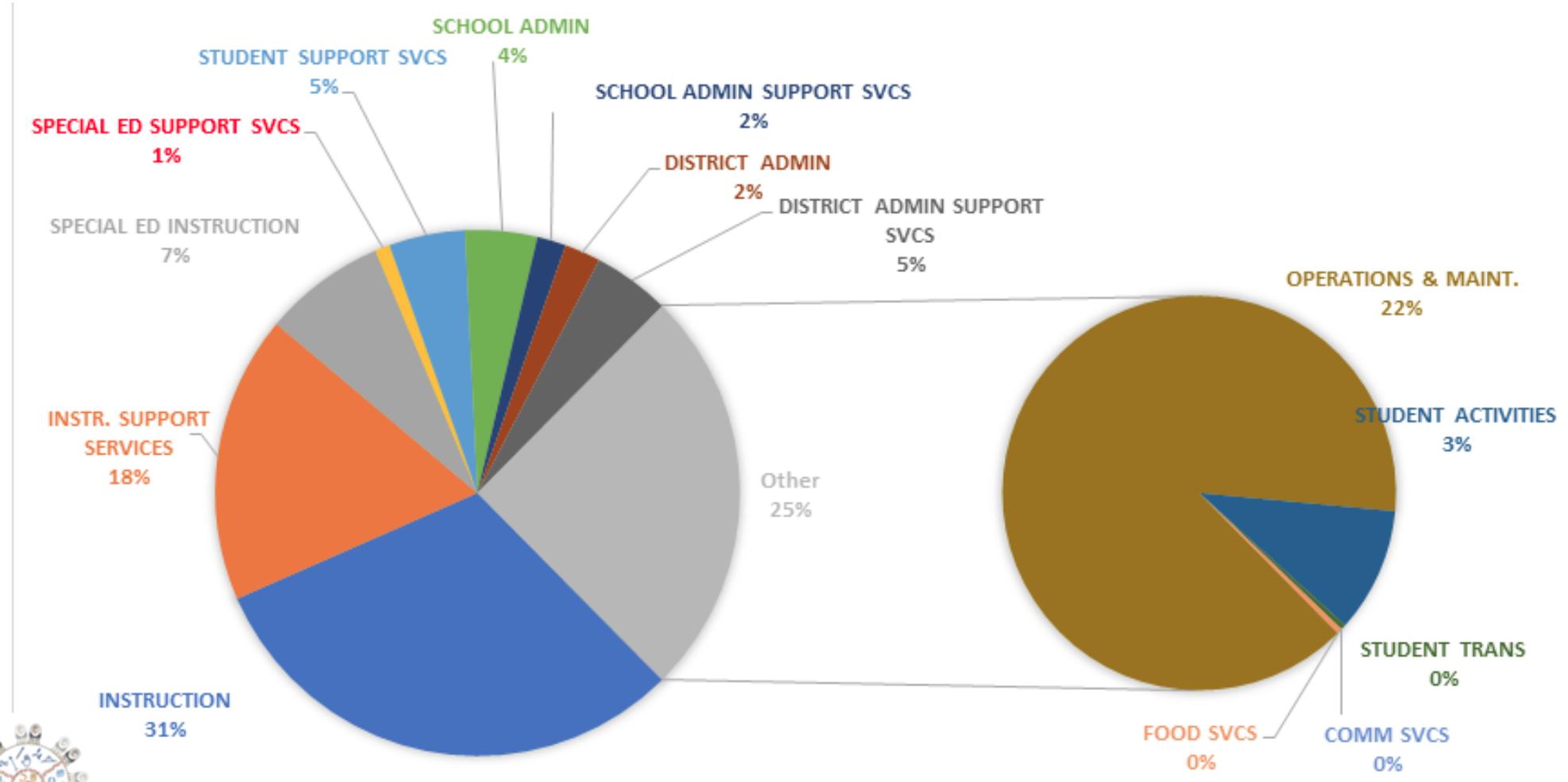
# NSBSD Transfers & Balance

## FY22-FY27

	2023	2024	2025	2026	2027	FY26 vs FY27
	Actuals	Actuals	Actuals	Budget	Budget	Increase (Decrease)
<b>Transfers</b>						
TRANS TO COMMUNITY RECREA	\$ 775,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -
TRANS TO FOOD SERVICE	\$ 7,225,000	\$ 3,325,000	\$ 3,575,000	\$ 2,825,000	\$ 2,825,000	\$ -
TRANS TO HOUSING FUND	\$ 2,365,000	\$ 1,480,000	\$ 3,365,000	\$ 1,365,000	\$ 1,365,000	\$ -
TRANS TO OTHER FUNDS	\$ 150,500	\$ 149,500	\$ 3,000,000	\$ -	\$ -	\$ -
TRANS TO PUPIL TRANSPORTA	\$ 1,150,000	\$ 235,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -
TRANSFER FROM OTHER FUNDS	\$ -	\$ -	\$ -	\$ -	\$ (2,656,049)	\$ (2,656,049)
<b>Total Transfers</b>	<b>\$ 11,665,500</b>	<b>\$ 5,389,500</b>	<b>\$ 10,290,000</b>	<b>\$ 4,540,000</b>	<b>\$ 1,883,952</b>	<b>\$ (2,656,049)</b>
<b>Revenue, Expenditure, and Transfer Balance</b>	<b>\$ (3,535,317)</b>	<b>\$ 10,420,535</b>	<b>\$ (5,455,418)</b>	<b>\$ (9,854,950)</b>	<b>\$ (8,937,054)</b>	<b>\$ 917,896</b>



# NSBSD FY27 Projected Expenditures



# FY27 AVERAGE DAILY MEMBERSHIP

## State of Alaska

Department of Education & Early Development  
School Finance & Support Services

### Average Daily Membership (ADM) Report

## PROJECTED FY2027



**DUE: NOVEMBER 5, 2025**

Prepared By: Ian Acuna
District Name: North Slope Borough School District
Email: <a href="mailto:ian.acuna@nsbsd.org">ian.acuna@nsbsd.org</a>
<i>I certify the reported counts &amp; foundation claim comply with state law, regulations, including the Student Data Reporting Manual. Noncompliance is subject to PTPC sanctions per AS 14.20.030 &amp; 20 AAC 10.020(d)(9).</i>
Superintendent's Signature: <i>David Vadimelos</i> <span style="float: right;">Date: 11/3/2025</span>

School District / Attendance Center:	PK-EEP ADM	K-6 ADM	7-12 ADM	ADM TOTAL	SPED Intensive
--------------------------------------	------------	---------	----------	-----------	----------------

Enter the District's ADM & Intensive numbers in the column for that school. Correspondence goes in the above box.

TOTAL Correspondence ADM Only

### NORTH SLOPE

Alak School	5.18	57.78	52.91	115.87	1.00
Barrow High School (Barrow)	0.00	0.00	219.16	219.16	2.00
Kali School (Point Lay)	3.61	35.30	37.49	76.40	0.00
Eben Hopson Middle (Barrow)	0.00	64.25	170.94	235.18	2.00
Fred Ipalook (Barrow)	37.35	393.12	0.00	430.47	4.00
Harold Kaveolook School (Kaktovik)	1.55	35.49	21.96	59.00	1.00
Meade River School (Atkasuk)	2.47	41.80	37.14	81.41	2.00
Nuiqsut Trapper School	4.52	60.94	72.66	138.12	4.00
Nunamiut School (Anaktuvuk Pass)	10.70	65.17	40.49	116.36	2.00
Tikigaq School (Point Hope)	9.92	95.35	95.88	201.15	5.00
Kiita Learning Community	0.00	0.00	33.52	33.52	0.00
<b>TOTAL</b>	<b>75.30</b>	<b>849.20</b>	<b>782.14</b>	<b>1706.65</b>	<b>23.00</b>



# Executive Summary



November through March, Administration held individual budget hearings with departments, site administrators, and representatives of their Community School Advisory Council (CSAC).

The purpose of the meetings were to continue communication and transparency by:

- Providing an overview of the financial position of the District, including revenues and expenditures
- Consulting with each sites operational needs, Full-Time Equivalent (FTE's), and added duty contracts.
- Discussing each sites requests, specific to each location, for consideration during budgeting.
- Discussing with each department, FTE's, and needs based on prioritized initiatives.

The consistent themes discussed included the:

- Financial uncertainty of education funding;
- Decline of revenues in the District (NSB, State, Federal) and impact on operations;
- Critical importance of student attendance to improve student achievement and areas of improvement;
- Interventionist and student learning;
- Staffing designations and teacher/pupil ratios;
- Potential budget constraints, targeted spending, and partnerships with regional stakeholders;
- Added Duty Contracts (ADCs) and site specific requests;
- Site-based goals and ways the District could assist;
- Maintaining a focus on the Board's mission and key initiatives;



# Budget Request by School





# General Notes & Considerations

The following slides contain discussion points held with each site and department on the following:

- Personnel Requests, to be prioritized based on the Strategic Plan and initiatives;
- Recruitment and retention continues to be the biggest challenge facing the District. Most departments and sites have adequate positions budgeted but recruitment remains a challenge. Recurrent request from sites is a need for itinerant substitute teachers.
- Program initiatives, to be prioritized based on the Strategic Plan;
- Capital Needs, to be addressed according to the 10-year plan and CIP funding;

The four focus areas of the strategic plan are:

1. Interventionists and instructional support, to raise growth and achievement;
2. Immersion and language rejuvenation;
3. CTE and Vocational Education training;
4. Social Emotional Well-Being.

Impacting the decisions of the administration regarding adjustments are:

1. Education funding uncertainty;
  2. Projected revenues from the North Slope Borough;
- 



# Kaktovik, Harold Kaveolook School

## Priorities

### Personnel Requests:

- Reading Interventionist (Current Funded Vacancy)
  - Primary support for ECE-3<sup>rd</sup> Grade
- Iñupiat Language Teacher (Current Funded Vacancy)
- HS/MS ELA/SS Teacher (Current Funded Vacancy)

### Educational Resources and other SEL Services:

- School-Wide Behavior Program

## Capital Needs

- Bus Barn (To be requested after completion of new school)
- Replace 15-seat passenger bus - 12 yrs old (CIP)
- Replace Principal Vehicle - 18 yrs old (CIP)
- Skid steer plow attachment

### Adjustments: *If more financial resources available*

- 1 Additional FTE Certified (Full-Time Substitute)

### Adjustments: *If less financial resources available*

- Staffing restructure & P:T Ratio review

### Adjustments: *Added Duty Contracts*

- Change Academic Facilitator to Academic/Activities Facilitator
  - Consideration to increase the stipend for the Building Test Coordinator
- 



# Nuiqsut, Trapper School

## Priorities

### Personnel Requests:

- 2nd SPED Teacher (Current Funded Vacancy)
- FTE Middle School Interventionist
- FTE High School Reading Specialist

### Capital Needs

- Replace the Water/Sewer/Heating systems (CIP - In process)
- Fix Gym Scoreboard (In process)
- Replace Intercom System (CIP)
- Weight Room Equipment
- Pool operational

### Adjustments: *If more financial resources available*

- 2<sup>nd</sup> Interventionist (4-6th Grade)
- Literacy/Reading Specialist (7-12th Grade)

### Adjustments: *If less financial resources available*

- Staffing restructure & P:T Ratio review

---

### Adjustments: *Added Duty Contracts*

- None
- 

# Point Hope, Tikigaaq

## Priorities

### Personnel Requests:

- Clinical Counselor/Therapist
- Secondary Reading Interventionist
- Iñupiaq Language Paraprofessional (to be funded)
- Full time substitute teacher

### Educational Resources and other SEL Services:

- Educational Fieldtrips eg. Classroom on the Nuna

## Capital Needs

- Kitchen Renovation (With NSB under CIP/Summer)
- Facility Heating - Freezes yearly
  - Include window latch replacement
- Snow plow for maintenance truck (will be provided)
- Teacher Housing
  - New windows, front doors, roof repairs, water heaters – heating and plumbing systems are continuously problematic
- Pool Area Converted into a usable space i.e. indoor playground

### Adjustments: *If more financial resources available*

- Secondary Reading Specialist
- Additional ILT Paraprofessional
- Full-Time Substitute Teacher

### Adjustments: *If less financial resources available*

- Staffing restructure & P:T Ratio review

### Adjustments: *Added Duty Contracts*

- Class Advisors for each high school grade level
- Art Club, Archery, Fencing
- Local Community Member Liaisons
- Remove JNYO

# Point Lay, Kali School

## Priorities

### Personnel Requests:

- Full-Time Certified Site-Level Substitute
- CTE/Social Studies Teacher 1.0 FTE

### Educational Resources and other SEL Services:

- Cultural Place-Based Outings/Activities, Projects, and Supplies

### Capital Needs

- Lift Station (#1 Priority)
- 15-Seat Passenger Van (Lack of CDL Bus driver)
- Work Truck (Arctic conditions) and freight transport demand
- Bus barn/Garage for Bus/Van and Bobcat
- 3 Diesel Portable Generators
- 2 Stackable Washer & Dryers & 1 commercial washer & dryer
- 3 Boilers (burner units) for housing
- Housing remodel (Unit 613, 609, and 4-plex Apt 1 and 2)
- Additional Housing
- Relief Fan/Ventilation System for welding/science classes
- Playground Flooring (Flex Mats) replaced
- Electrical (Lighting)
- Pool, fix or repurpose to a weight room
- Move Library and Office spaces to view main entryway
- Fix Intercom and Sound System

### Adjustments: *If more financial resources available*

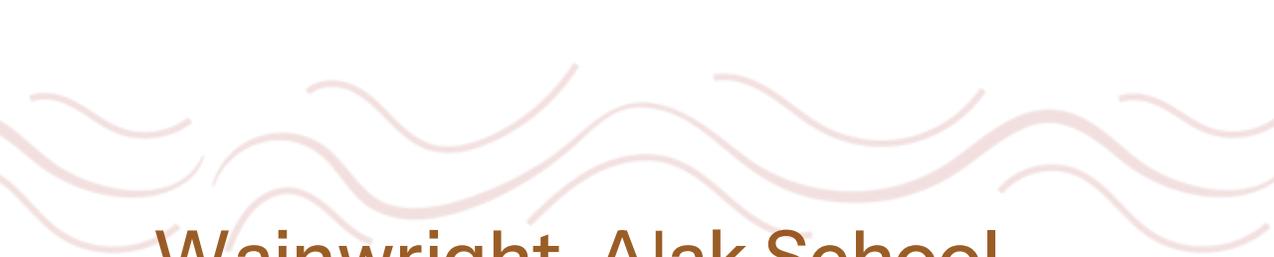
- Cultural/place-based learning - Classrooms on the Nuna
- Professional Development (SIOP, Literacy, Differentiation, Data Driven Decisions, and Targeted PD for specific educator needs)
  - Ideally, three additional site in-services prior to school beginning
- Travel for middle school sports (one trip/season)

### Adjustments: *If less financial resources available*

- Reduce travel for all sports and ADCs
- Staffing restructure & P:T Ratio review

### Adjustments: *Added Duty Contracts*

- PBIS/RTI Coordinator, if no counselor (Restore position)
- Teacher mentor for new teachers (to be introduced FY27)
- Combine MS/HS Coaching ADCs
- Add Sewing Circles Facilitator
- Add Shop supervisor



# Wainwright, Ałak School

## Priorities

### Personnel Requests:

- CTE Instructor (Currently funded vacancy via NSB MOA)
- Reading Interventionist (Currently funded vacancy)
- Counselor (Currently funded vacancy)
- Additional SPED or alternative Itinerant SPED Teacher (Currently funded vacancy)

### Capital Needs

- Replace generator (CIP)
- Intercom System (CIP)
- Temperature Balancing (CIP)
- Repurpose Pool for other activities /playground

### Adjustments: *If more financial resources available*

- K-12<sup>th</sup> Grade PE Coach
- Library Paraprofessional
- Cultural/Place-Based Learning Opportunities i.e. “Classrooms on the Nuna”
- District-Wide attendance/behavior incentive plan

### Adjustments: *If less financial resources available*

- Staffing restructure & P:T Ratio review

### Adjustments: *Added Duty Contracts*

- Coach/Program for: AFN, Iñupiaq Dancing, Iñupiaq spelling bee, Junior NYO, Cross Country (all currently funded ADCs)
  - Cultural Expert for sewing (currently supported through cultural experts funding)
- 



# Utqiaġvik, Fred Ipalook Elementary School

## **Priorities**

### **Personnel Requests:**

- Addition of 1 FTE, Counselor (2 Total)
- Addition of 1 FTE, Art Teacher (not funded)

### **Capital Needs**

- Classroom Window Locks
- Ramp Installation at Exits
- Gym partition wall reparation/replacement
- Outdoor playground reparation/replacement

### **Adjustments:** *If more financial resources available*

- Science Lab
- Mobile Art Lab
- Classroom or grade level Libraries

### **Adjustments:** *If less financial resources available*

- Staffing restructure & P:T Ratio review

### **Adjustments:** *Added Duty Contracts*

- Continue w/ current ADCs, No Changes
- 

# Utqiaġvik, Eben Hopson Middle School

## Priorities

### Personnel Requests:

- Reading Interventionist (Currently Funded Vacancy)
- ILT Position x2 (Currently funded vacancy)
- In-School Suspension Intervention Class FTE (behavioral interventionist)
- Kitchen staffing for on-site preparation

### Educational Resources and other SEL Services:

- In-School Suspension Classroom
- CTE Additional Opportunities e.g., Saturday small-engines
- Teacher coaching
- Site based master teacher

## Capital Needs

- New Flooring in lobby, hallways, cafeteria
- HMS Generator (CIP)
- New Carpeting in high-traffic areas
- Direct Digital Control (DDC)/HVAC (DDC CIP)
- HMS Student Bathroom partition and dispenser with waste receptacle
- Safety upgrades (doors/cameras) (CIP)

### Adjustments: *If more financial resources available*

- Full Immersion Program
- Full-Time Certified Site-Level Substitute
- Teacher Training for increased rigor and engagement
- Behavioral Specialist

### Adjustments: *If less financial resources available*

- Staffing restructure & P:T Ratio review

### Adjustments: *Added Duty Contracts*

- MS Activities Director (Include PBIS and dedicated Athletic Director)
- MS NYO
- MS Mixed-6 or Male Volleyball
- CTE (Small Engines or other small projects)

# Utqiaġvik, Barrow High School

## Priorities

### Personnel Requests:

- Additional Administrator / Guidance Counselor

### Capital Needs

- Ceiling Tiles/Walls – Leaking
- Door and lock replacement (CIP)
- Security Magnets/Key Locks
- Temperature Control in classrooms
- Intercom (CIP)
- Gym Partition replacement
- Shop Equipment (Garage Door/Lift/Laser Cutter)
- Phone Moved/Emergency Red Light

### **Adjustments:** *If more financial resources available*

- Cultural workshops
- Increased site budget for discretionary spending
- Stipends/Pay for staff coverage in events (Seasonal)
- Assistance with student activities

### **Adjustments:** *If less financial resources available*

- Trim ADCs and athletic funding
- Review admin support needs
- Staffing restructure & P:T Ratio review

### **Adjustments:** *Added Duty Contracts*

- Continue Art Showcase ADC
- Add Assistant Pep Band ADC
- Add Drama Club ADC
- Add Pool Manager ADC
- Add Open Rec Manager ADC

# Utqiaġvik, Kiita Learning Community

## Priorities

### Personnel Requests:

- Additional 1 FTE English/Social Studies/Interventionist
- Home School Facilitator

### Capital Needs

- Additional Cameras
  - Large Classroom
  - Storage area w. furs
  - Kitchen
- Intercom/Call System Replaced or Installed
- Keyless Entrance w. card for outdoor entrances
- Replace Oven/Stove for culinary class/community meals
- Replace/Fix Kitchen Freezer
- Repair/Paint walls, outlets, and doors
- Doors/Locks repaired/replaced
- Replace classroom floors/carpets (Priority)
- New/Remodeled area in Kiita Store room

### Adjustments: *If more financial resources available*

- Additional 1 FTE Language Arts/Social Studies/Intervention
- Additional 1 FTE Home School Facilitator
- Career Pathway/OJT

### Adjustments: *If less financial resources available*

- Staffing restructure & P:T Ratio review

### Adjustments: *Added Duty Contracts*

- Maintain current
- Adjust Student Store ADC Pay Scale (Include Financial Literacy instruction)
- Add PBIS/MTSS Building Lead (Adjust Lead Teacher ADC Pay Scale)



## \*Anaktuvuk Pass, Nunamiut School

### **Priorities**

#### **Personnel Requests:**

- Reading instruction coach to support Tier 1 – ensure current intervention position is filled

#### **Capital Needs:**

- Clock and Intercom System (CIP)
- Phones in classrooms (currently using radios)
- School Bus to be replaced with transit van
- Washeteria to be refitted for classroom or other purposes after NSB transfer
- Teacher Housing preventative maintenance

#### **Added Duty Contract Adjustments:**

- None

\*CSAC representatives were not available for hearing process. Consultation was done with Principal Nash. A further consultation with CSAC in April.

### **Adjustments: *If more financial resources available***

- Full time ILT paraprofessional
- Culture Programs/Projects
  - Spring Camping Trip, Classroom on the Nuna
  - Cultural Courses involving elders (drum-making, fur sewing, dance, et)

### **Adjustments: *If less financial resources***

- Travel for programs (RTI, ASTE, etc.)
  - ADC's for smaller programs (BOB, Student Council, Robotics, etc.)
  - Staffing restructure & P:T Ratio review
- 



# \*Atqasuk, Meade River School

## **Priorities**

### **Personnel Requests:**

- Maintain teacher and staff FTE from FY26

### **Educational Resources and other SEL Services:**

- Increase educational opportunities for all students (QLC options, fine arts)

## **Capital Needs**

- Internet/phone reliability and redundancies (CIP)
- Pool liner replacement
- Playground – City contribution returned due to projected cost of installation exceeding donation

### **Adjustments: *If more financial resources available***

- Expand Classroom on the Nuna events
- Middle School Sports Travel (cities becoming involved)

### **Adjustments: *If less financial resources available***

- Staffing restructure & P:T Ratio review

### **Adjustments: *Added Duty Contracts***

- None

\*CSAC representatives were not available for hearing process. Consultation was done with Principal Schaffer. A further consultation will be attempted with CSAC in April.





# Budget Request by Department





# Iñupiaq Education

## Priorities

### Personnel Requests:

- Retain existing staff

### Professional/Technical Contracts:

- Maintain FY26 current

## Other Budget

- Increase for Iñupiaq Fine Arts program materials for sustainability in SY 26-27

### Adjustments: *If less financial resources available*

- Nothing
- 



# Curriculum & Instruction

## Priorities

### Personnel Requests:

- 1x additional secondary instructional coach

### Professional/Technical Contracts:

- Contracted Coaching/Intervention Services

### Other Budget Requests:

- See personnel requests

### Adjustments: *If less financial resources available*

- Remove unfilled position
  - Any further staffing shortages would reduce on-side support for staff in buildings, requiring contracted services for coaching support at 3 sites
- 



# Student Services

## Priorities

### Personnel Requests:

- Behavior Specialist @ HMS

### Professional/Technical Contracts:

- Increase budget line for contracted special services – *based on prior year costs*. Services include: Occupational Therapist, Physical Therapist, Speech Language Pathologist, and School Psychologist

### Other Budget Requests:

- See personnel requests

### Adjustments: *If less financial resources available*

- Combine Counseling staff to cover multiple sites
- 



# Qatqiññaigvik / Career Technical Education

## **Priorities**

### **Personnel:**

- 2x CTE Teachers – Split KAK/NUI & PIZ/ATQ
- Dorm "parents"

### **Professional/Technical Contracts**

- YouScience (mostly Perkins) – Maintain
- Intella Homes

### **Other Budget Requests:**

- More staffing & supplies to support the growth of the program
- Interior doors for QLC offices

### **Adjustments:** *If less financial resources available*

- *Less course offerings*
  - *All CTE positions shared between villages*
- 



# Student Activities

## Priorities

### Personnel:

- 1x Activities Assistant Manager

### Additional Activities

- +1 Regional Basketball Tournament (Mayor's Supplemental)
- District Wide Choir
- NYO
- Soccer pilot program?

### Other Budget Requests:

- Travel budget increase to account for increase in per diem

### Adjustments: *If less financial resources available*

- Less activities travel
- 



# Maintenance & Operations

## Priorities

### Personnel:

- 1x FTE CIP & Housing Manager

### Professional / Technical Contracts:

- Maintain FY26 current

### Other Budget Requests:

- Review operating costs for outside of school hours building use.
- Review housing needs with NSB
- Deferred preventative maintenance projects
- Creation of Inventory & Warehousing Division to address:
  - Annual barge orders, monthly food orders, emergency repair orders
  - Current District assets and consumable/durable goods
  - Tracking of goods from ordering stage to warehouse placement, and eventually assignment

**Adjustments:** *If less financial resources available*





# Information Technology

## Priorities

### Personnel:

- None

### Professional / Technical Contracts:

- Maintain FY26 current

### Other Budget Requests:

- Maintain existing subscriptions - anticipate annual increase in software subscriptions

### Adjustments: *If less financial resources available*

- Slow down the computer refresh cycle
- 



# Human Resources

## Priorities

### Personnel Requests:

- None

### Professional / Technical Contracts:

- 1-2 HR Contracted PD Training for HR (funded)

### Other Budget Requests:

- Increase travel budget for a remote traveling recruiter
- Review and implement compensation study findings where possible
- New Hire Incentives
- Staff Appreciation
- Staff Wellness and Support in addition to Employee Assistance Program (EAP)
- Review HR software (with possible purchase of new software) to streamline recruiting, benefits administration, performance tracking, and onboarding.

**Adjustments:** *If less financial resources available*





# Business Office

## Priorities

### Personnel:

- None

### Professional / Technical Contracts:

- Maintain Altman, Rogers, and Co. (Audit Firm)

## Other Budget Requests:

- Training/Onboarding process for new staff – one program to hold all recordings, documents, and records when staff members have completed them.
- Travel management platform

**Adjustments:** *If less financial resources available*





# Pisigilugit Qitunġavut

“In the best interests of our children”  
Students first, always.

## Our Mission

Students who are empowered, culturally rooted, bilingual, healthy,  
critical, creative, life-long learners.