

NWABSD Board Retreat

Saturday, October 15, 2022 8:30 AM

District Office Boardroom, 744 Third Ave., Kotzebue, AK 99752

1.	8:30 am	Presenter: Margaret Hansen, President
	Opening and Board Comments	
2.	8:45 am	Presenter: Amy Eakin, Director of Technology and Jazmine Camp, Executive Assistant
	Microsoft Teams, Outlook, Docusign and BoardBooks Training	
3.	10:00 am	Presenter: Megan Williams, Director of Administrative Services
	Budget & Investments Overview	
4.	1:00 pm	Presenter: Lobbyists
	Legislative Update and Priorities	
5.	2:45 pm	Presenter: Staff
	NWABSD Programs Overview	
6.	4:15 pm	Presenter: Margaret Hansen, President
	Wrap-up & Board Comments	

NWABSD



Teams Training

Amy Eakin
Director of Technology

Leading the Way

Serving the communities of:

Ambler • Buckland • Deering • Kiana • Kivalina • Kobuk • Kotzebue • Noatak • Noorvik • Selawik • Shungnak

Teams for the Regional Board:

1. Used for meetings
2. Able to call in on the phone toll free
3. Chat
4. View documents
5. Connect via cellphone, laptop, iPad, Polycom equipment
6. Connect from anywhere in the world
7. See presentations and people

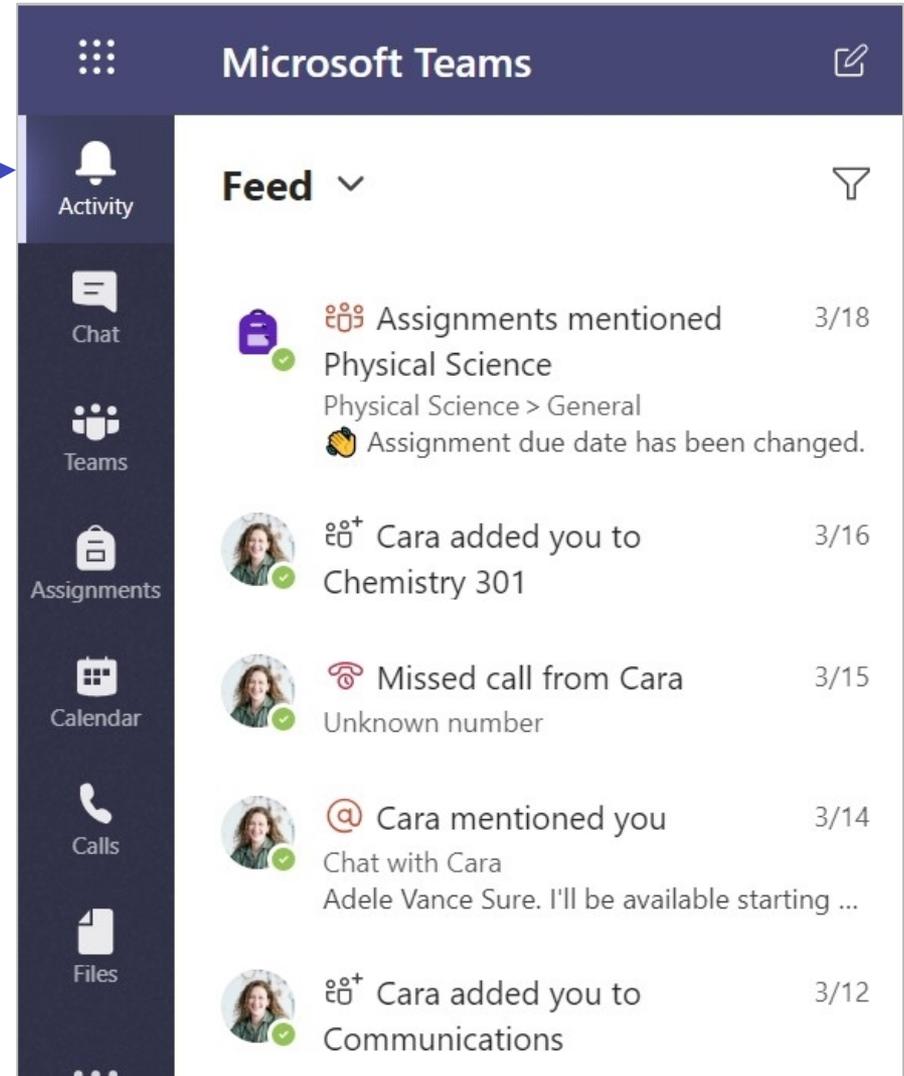


Features:

A screenshot of the Microsoft Teams application interface. On the left is a dark navigation sidebar with icons for Activity, Chat, Teams, Meetings, Files, Assignments, and a 'More' option. The main area shows a chat window for 'Language Arts 101 > General'. The chat contains a message from 'Agne Gustyte' dated 2/14 1:41 PM, which says 'Language Arts 101 Greetings class! Welcome to Language Arts 101. Take a moment to browse the different tabs at the top of this screen, especially the Syllabus. That's where you'll see a schedule for all of our units this semester.' Below this is an 'Assignments' section with a task 'Create a bibliography' due on 'Mar 14'. At the bottom, there is a text input field with the prompt 'Start a new conversation. Type @ to mention someone.' and various icons for actions like reply, edit, and mute.

Activity:

- ✓ **AKA Notifications** 
- ✓ **Check the  Activity feed to make sure you don't miss a chat, call, or an @mention.**
- ✓ **A red number shows up to tell you how many activities you have not seen.**

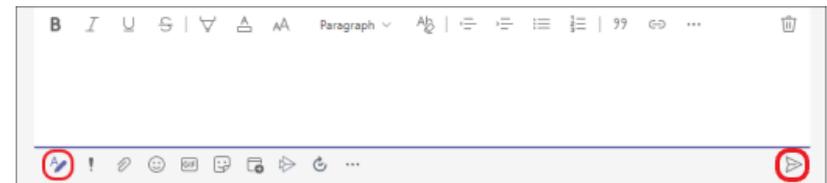
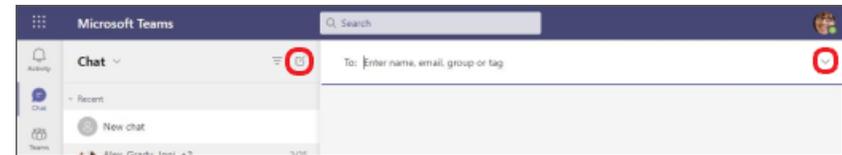
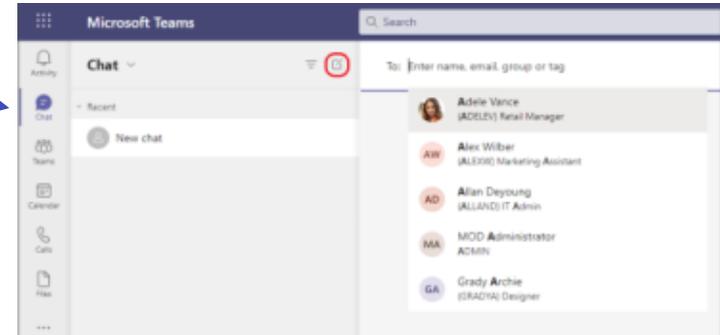


The screenshot shows the Microsoft Teams interface. The top bar is dark blue with the Microsoft Teams logo and a pencil icon. Below the top bar is a navigation pane with icons for Activity, Chat, Teams, Assignments, Calendar, Calls, and Files. The Activity icon is highlighted with a blue bar. The main area shows the Activity feed with a filter icon in the top right. The feed contains several items:

- Assignments mentioned** 3/18
Physical Science
Physical Science > General
Assignment due date has been changed.
- Cara added you to** 3/16
Chemistry 301
- Missed call from Cara** 3/15
Unknown number
- @ Cara mentioned you** 3/14
Chat with Cara
Adele Vance Sure. I'll be available starting ...
- Cara added you to** 3/12
Communications

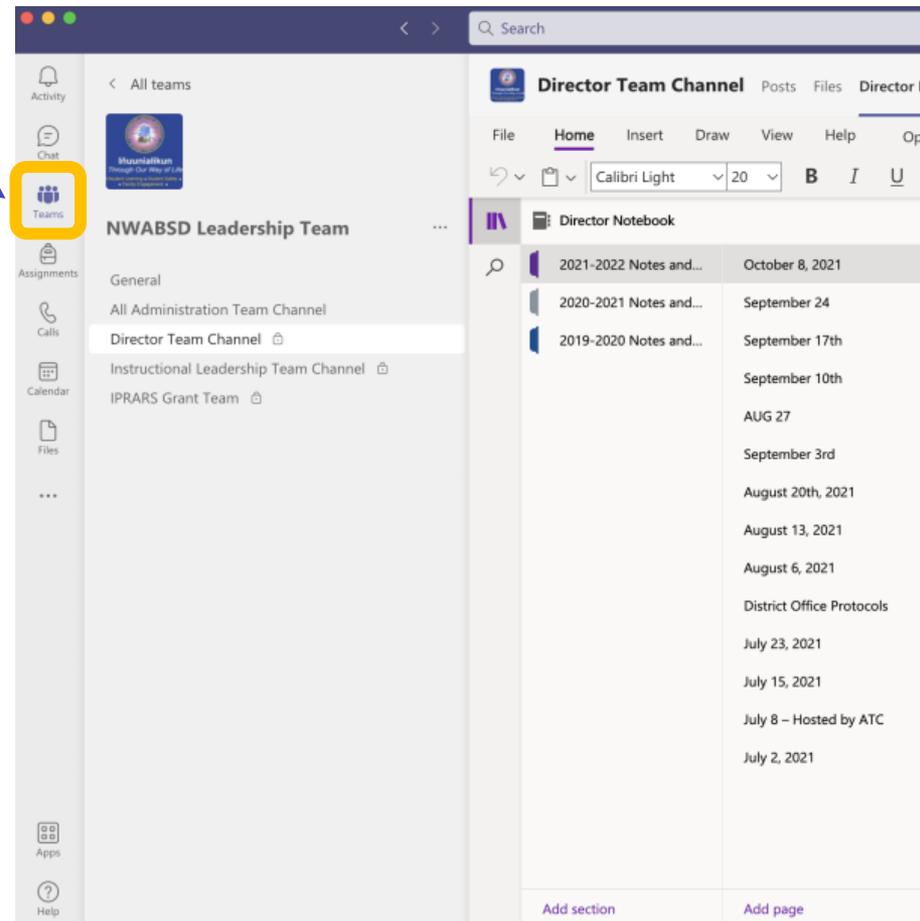
Chat:

- ✓ To switch from a conversation in a meeting to a private chat with a person or group, select  Chat.
- ✓ Click the  compose box to create a message. You can type out a simple message or add on.
- ✓ Add people to the conversation.
- ✓ Attach an image, gif, sticker, or file.
- ✓ Select Format  and use rich text to make your message stand out.
- ✓ When you are ready click  to send your message.
- ✓ @mention another Board member or staff member.



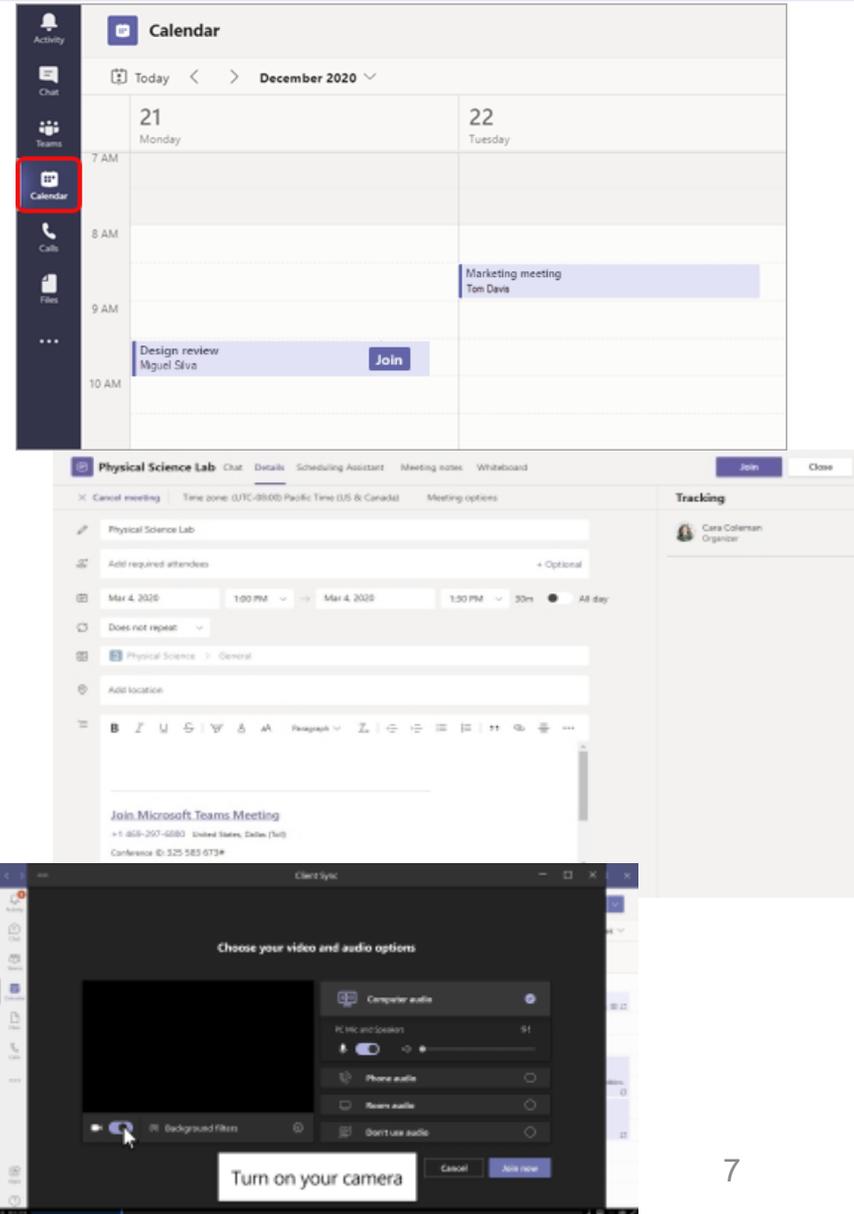
Teams:

- ✓ Teams are groups of people brought together for a project, class, committee, or other reason.
- ✓ Every teacher has a Team for each of their classes that includes all students in that class
- ✓ Teams can include channels for group work or subcommittees
- ✓ Team members can share files, collaborate, and add other applications for the group to use
- ✓ The entire team can meet on demand and have a continual message board



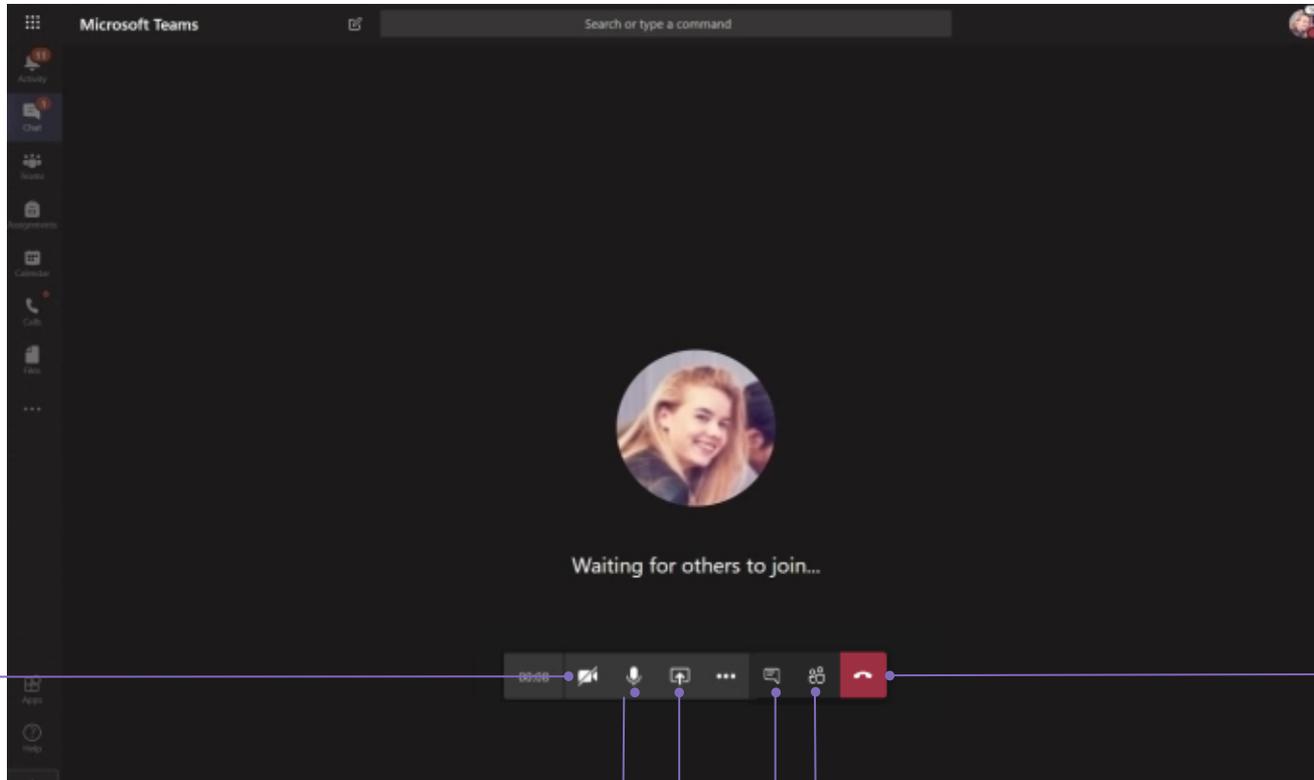
Calendar:

- ✓ Click on Calendar
- ✓ Locate the meeting
- ✓ If someone starts the meeting, you will just select **Join**.
- ✓ You can also open the meeting and click **Join** to join the meeting.
- ✓ You will then need to decide if you want to join with your camera and mic on
- ✓ Select **Join now** again
- ✓ Outlook may also alert you with a pop-up



The screenshot shows the Microsoft Teams interface. On the left, the navigation pane has the 'Calendar' icon highlighted with a red box and a blue arrow pointing to the right. The main area displays a calendar for December 2020. Two meetings are visible: 'Design review' by Miguel Srva on Monday, Dec 21, and 'Marketing meeting' by Tom Davis on Tuesday, Dec 22. Below the calendar, the details for the 'Physical Science Lab' meeting are shown, including the date (Mar 4, 2020), time (1:00 PM - 1:30 PM), and duration (30m). A 'Join' button is visible in the top right corner of the meeting details. At the bottom, a 'Choose your video and audio options' dialog box is open, showing settings for 'Computer audio', 'Phone audio', and 'Background filters'. A 'Turn on your camera' button is highlighted at the bottom of the dialog.

How to use the toolbar during the meeting:



Turn your video on and off.

Mute and unmute your microphone.

Share your screen or a document.

Participate in the meeting chat.

Leave the meeting. The meeting will continue even after you've left.

See who's in the meeting.

Files:

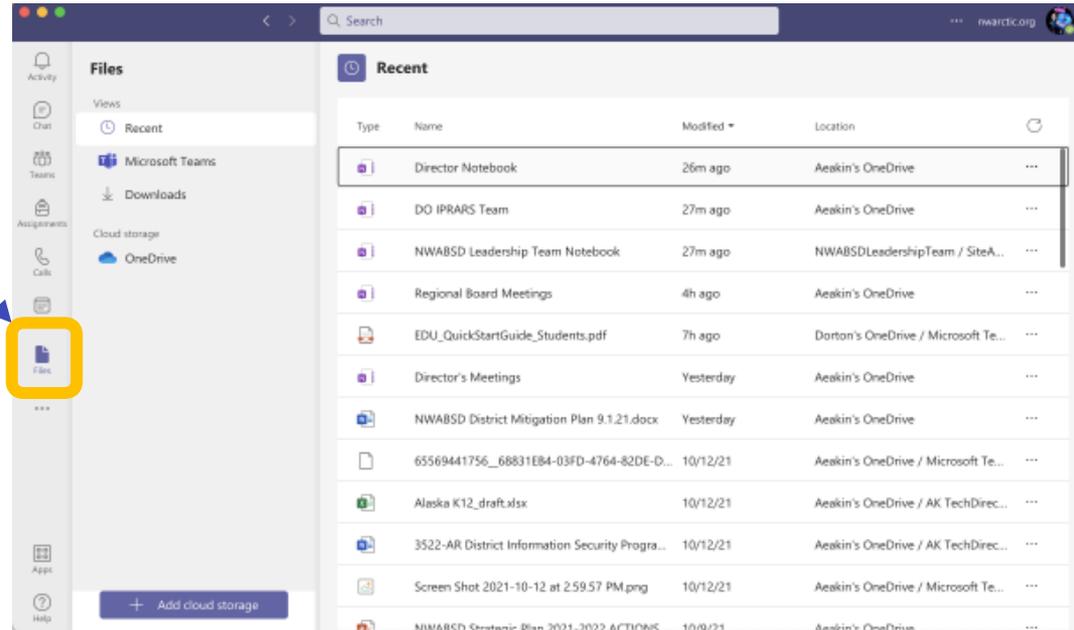
✓ Find important files!

✓ You'll have three views to choose from:

1. The **Recent** view displays the files you've recently viewed or edited.

2. **Microsoft Teams** displays all the files recently created or edited in your channels.

3. **Downloads** contains the files you've downloaded from Teams since your last sign-in.



NWABSD



Outlook, DocuSign, & BoardBooks Premier Overview

Jazmine Camp
Executive Assistant

Leading the Way

Serving the communities of:

Ambler • Buckland • Deering • Kiana • Kivalina • Kobuk • Kotzebue • Noatak • Noorvik • Selawik • Shungnak



Outlook Check In



- ✓ **A few asks to improve communication and efficiency,**
 1. Check email regularly
 2. Accept or deny calendar invites
 3. Complete the polls/forms.

- ✓ **Is anything not working right with your outlook email account?**
- ✓ **Would you like to connect outlook to your phone?**
- ✓ **Any questions?**

- ✓ Are there any questions or concerns about docusign?
- ✓ If you want more support with DocuSign, please set up a time with Jazmine/Amy.



- ✓ First, let's bookmark all important websites.
- ✓ Get logged in to BoardBooks.
- ✓ Follow along.

Northwest Arctic Borough School District

FISCAL YEAR 2023 BUDGET & INVESTMENT ACCOUNTS OVERVIEW

October 15, 2022

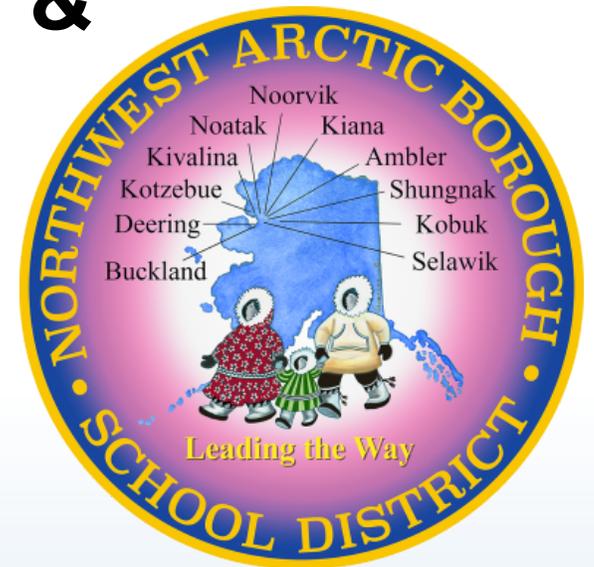


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- I. Budget Purpose & Preparation
- II. Student Enrollment & Fund Balance History
- III. FY23 Budget
 - Overall General Fund Budget
 - School Site Budgets
 - Special Revenue Funds
 - District Wide Programs
- IV. District Investment Accounts

Budget Purpose & Preparation



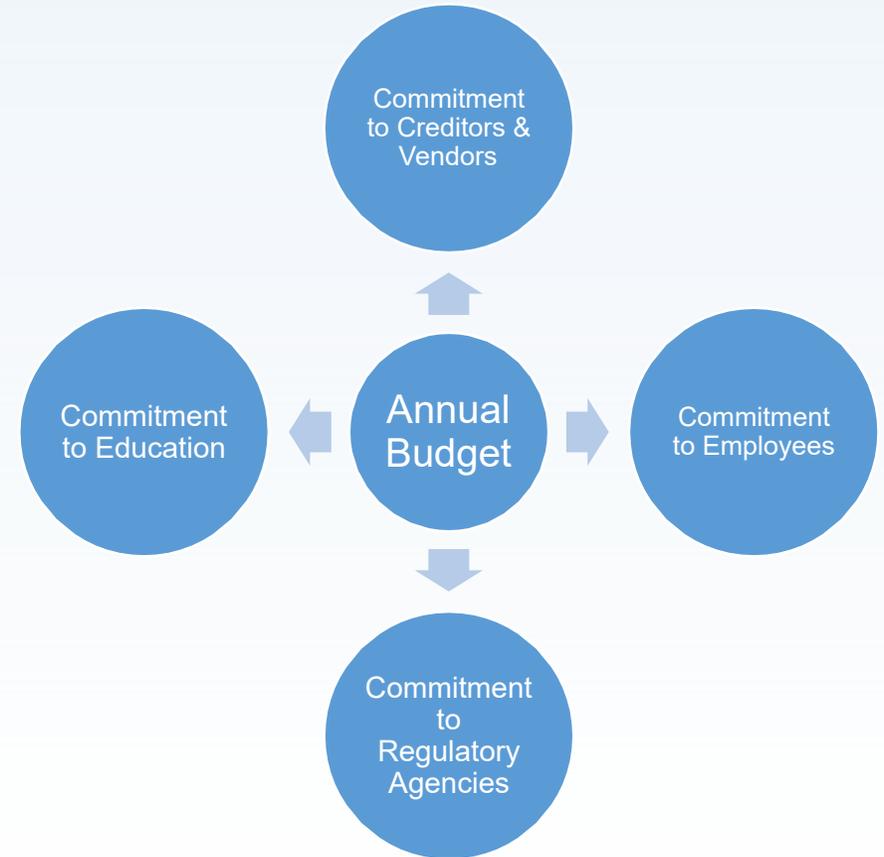
Budget Purpose

The purpose of a budget is to create a spending plan to organize, track, and improve the District's operations.

Financial Forecasting in a budget is the process of predicting future revenues and expenditures. This forecast is the basis for business decision making involving strategic financial planning for the following:

- Personnel
- Facilities
- Supplies
- Other

The Annual Operating Budget evolves, and changes as accurate information is received.



Budget Preparation

The objective or goal of the district's budget process is to develop a budget that is “a long-term perspective and not simply an exercise in balancing revenues and expenditures one year at a time” (*National Advisory Council on State and Local Budgeting*).

The strategic plan is the guiding document for resource allocation. In addition to its directives, the following objectives are also prioritized:

- Evidence-based budget recommendations (data-driven, realistic, and feasible)
- Transparent, timely and objective budget system
- Participation and awareness from district stakeholders

BUDGET PREP PROCESS

November-December - Administrative Services begin preparing budget worksheets for forecasting;

January - April (Budget needs approval by **May 1**):

- 1) Administration/Dept Heads work together to develop budget proposal;
- 2) Administrative Team develops district-wide budget for Superintendent Review;
- 3) The Board reviews the budget proposal and makes necessary adjustments at the Budget Worksession;
- 4) School Board holds public hearing to review proposed budget;
- 5) Board votes on budget proposal at regular April meeting;
- 6) Budget Revisions are made throughout the year when accurate information is received.

Student Enrollment & Fund Balance History



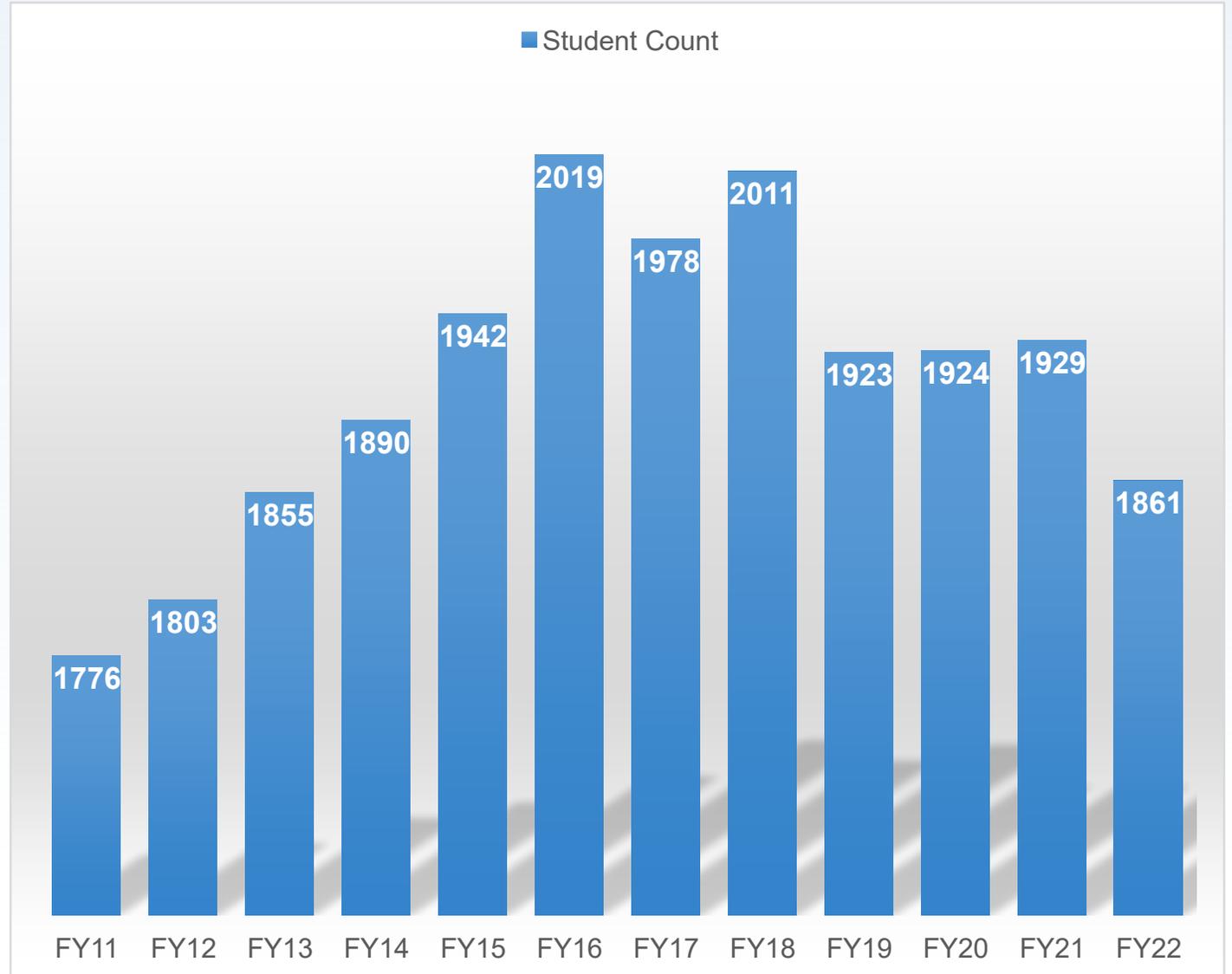
State Funded Student Enrollment

Note:

Basic Need per Student is $\$5,930 \times 1861 = \$11,035,730$. The remainder of the State Foundation Funding is built in with other cost factors such as Special Needs (20%), District Correspondence Students, CTE (1.5%) & Other Cost Factors that equate to the approximately \$37 million in foundation revenues.

This count includes Pre-K Students, the District's funding does not.

The **FY23** Budget was built off of a projection of 1831



Operating Fund Balance FY16 through FY21

	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>
Total Fund Balance	\$13,729,320	\$12,566,160	\$8,871,044	\$14,979,795	\$13,899,827	\$9,930,390
Inventory	\$681,784	\$739,615	\$871,478	\$1,311,574	\$861,383	\$765,422
Prepaid Items	\$114,693	\$20,207	\$18,978	\$953,202	\$1,177,235	\$25,034
Impact Aid received	\$9,576,797	\$9,127,574	\$5,754,438	\$10,445,660	\$6,858,607	\$1,243,036
Total Unreserved	<u>\$3,356,046</u>	<u>\$2,678,764</u>	<u>\$2,226,150</u>	<u>\$2,269,359</u>	<u>\$5,002,602</u>	<u>\$8,687,354</u>

FY22 Fund Balance will be available after Financial Audit

FY23 General Operating Budget



FY23 General Fund Budget

REVENUE	
Other Local Revenue	\$450,000
Earnings on Investments	\$3,000
Borough Appropriation	\$4,402,689
E-Rate Program	\$7,456,903
State Foundation	\$36,660,884
Other State Revenue	\$127,645
TRS On-Behalf	\$2,889,915
PERS On-Behalf	\$734,163
Impact Aid Program	\$6,216,361
TOTAL:	\$58,941,560

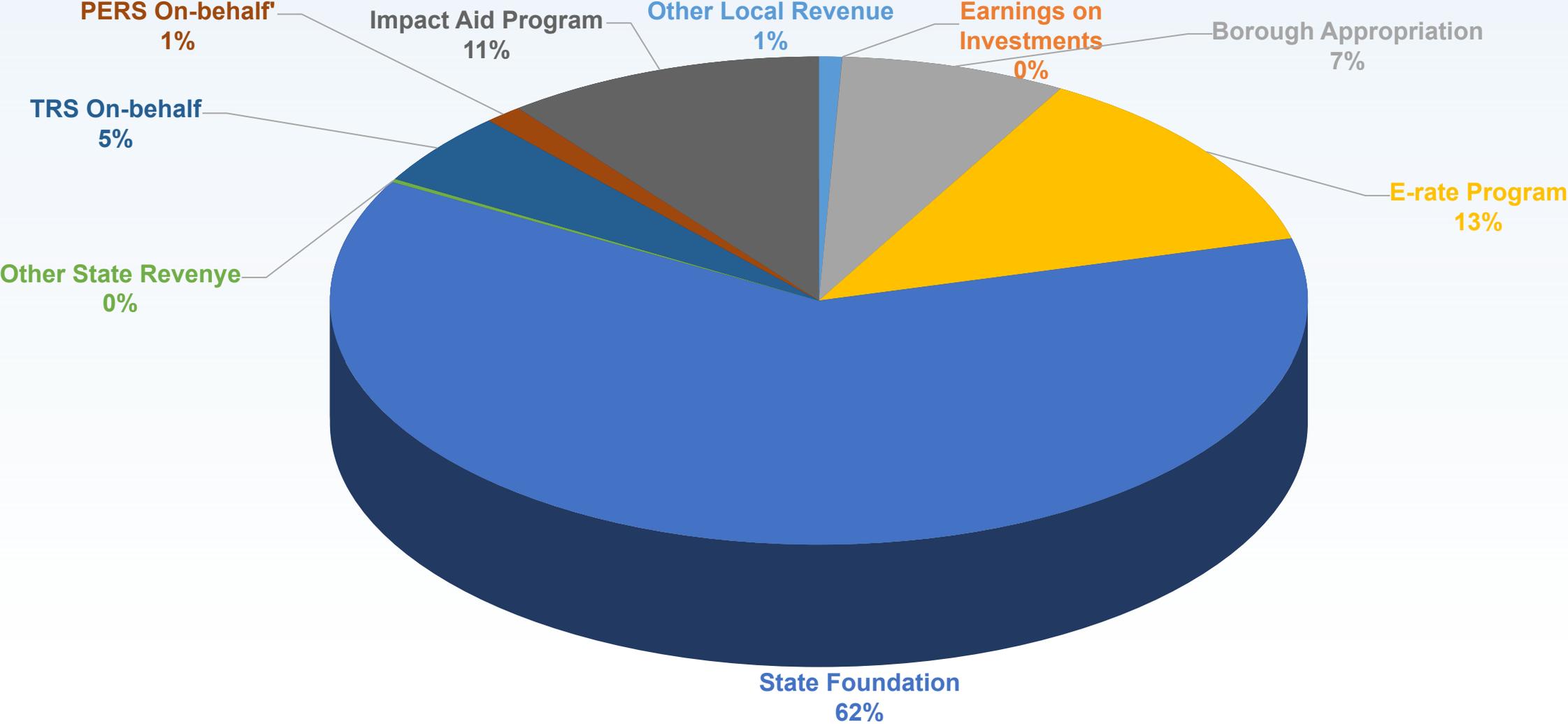
EXPENDITURES	
Salaries & Benefits	\$39,299,122
Professional & Technical Services	\$3,358,006
Travel	\$1,846,454
Utilities	\$13,680,433
Other Purchased Services	\$2,369,017
Property & Liability Insurance	\$1,000,159
Supplies, Materials & Media	\$1,520,108
Tuition, Dues & Fees & Equipment	\$218,494
Indirect Cost Recovery	(\$300,000)
TOTAL:	\$62,991,793

TRANSFERS OUT	
Teacher Housing Fund	\$350,000
Special Rev Fund-transportation	\$50,000
TOTAL:	\$400,000

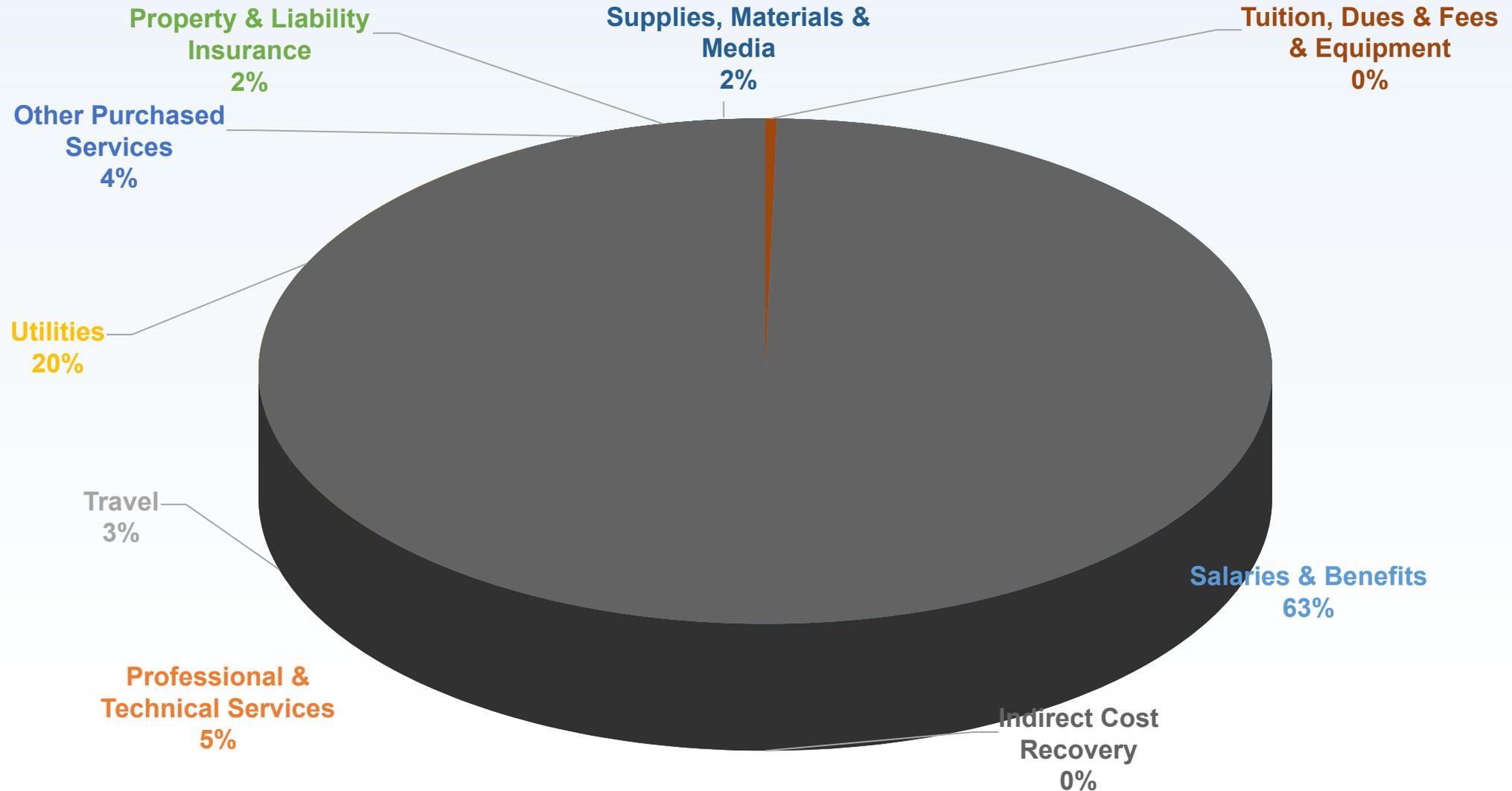
TRANSFERS IN	
Budgeted to transfer in from CIP funds	\$1,132,979
TOTAL:	\$1,132,979

EXPENSE OVER REVENUE	
Deficit – Use of Fund Balance	\$3,317,254

FY23 General Fund Revenue by Source



FY22 General Fund Expenditures

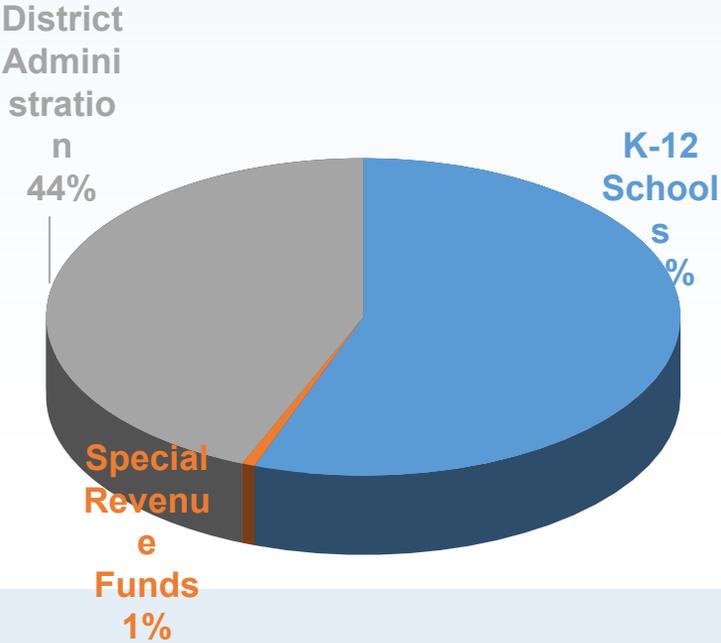


FY23 Expenditures by Site & District Wide

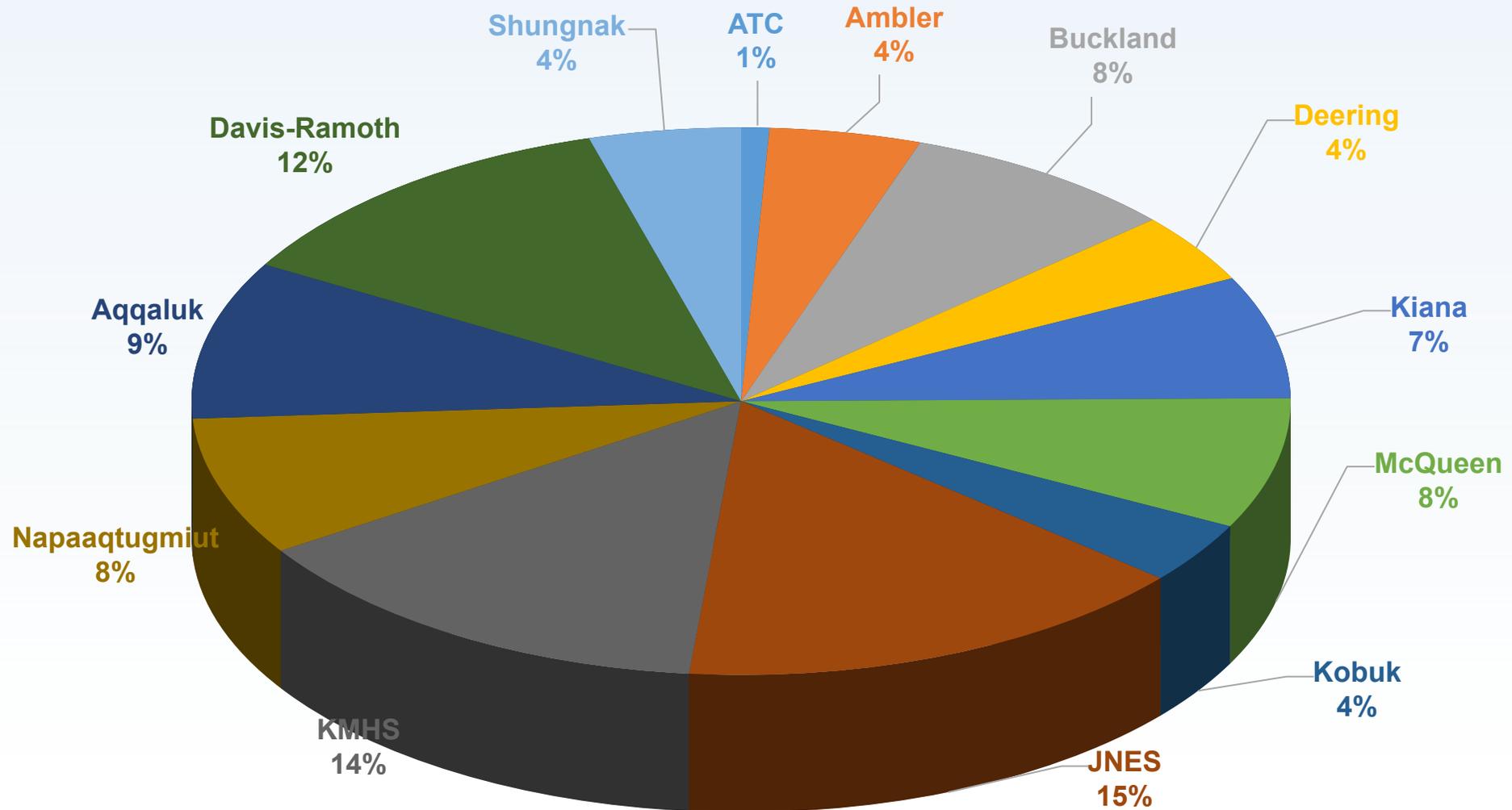
Schools	
Alaska Technical Center- GF	\$274,000
Ambler	\$1,481,588
Buckland	\$2,717,297
Deering	\$1,366,394
Kiana	\$2,406,162
Kivalina	\$2,566,330
Kobuk	\$1,209,990
JNES	\$5,087,791
KMHS	\$4,745,504
Noatak	\$2,717,517
Noorvik	\$3,101,491
Selawik	\$4,055,862
Shungnak	\$1,483,553
TOTAL:	\$33,213,479

Special Revenue Funds	
Special Rev Fund-Transportation	\$50,000
Teacher Housing Fund	\$350,000
TOTAL:	\$400,000

District Wide Programs	
Board of Education	\$586,940
Superintendent's Office	\$1,215,215
Student Services	\$1,895,621
Curriculum	\$557,399
Iñupiaq Education	\$214,691
Dist. Wide Instructors & Supplies	\$4,153,024
Student Activities	\$1,437,782
Administrative Services	\$1,634,497
Human Resources	\$886,982
Technology	\$9,505,686
Property Maintenance	\$7,690,477
TOTAL:	\$29,778,314



FY23 School Site Budgets

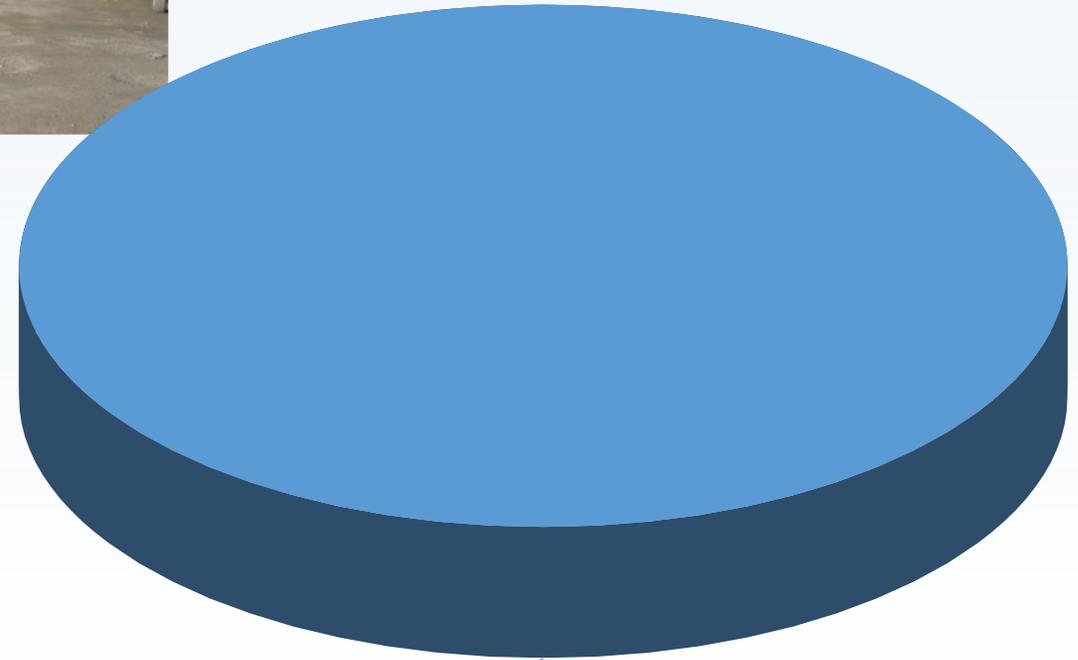


Alaska Technical Center



Student Enrollment	
Health Care Occupations	10
Culinary Arts	10
Construction Trades	10
Various Short Courses	###
TOTAL	30

FY23 Budget	\$274,000
Special Revenue Fund	\$900,190
Utilities	\$ 274,000



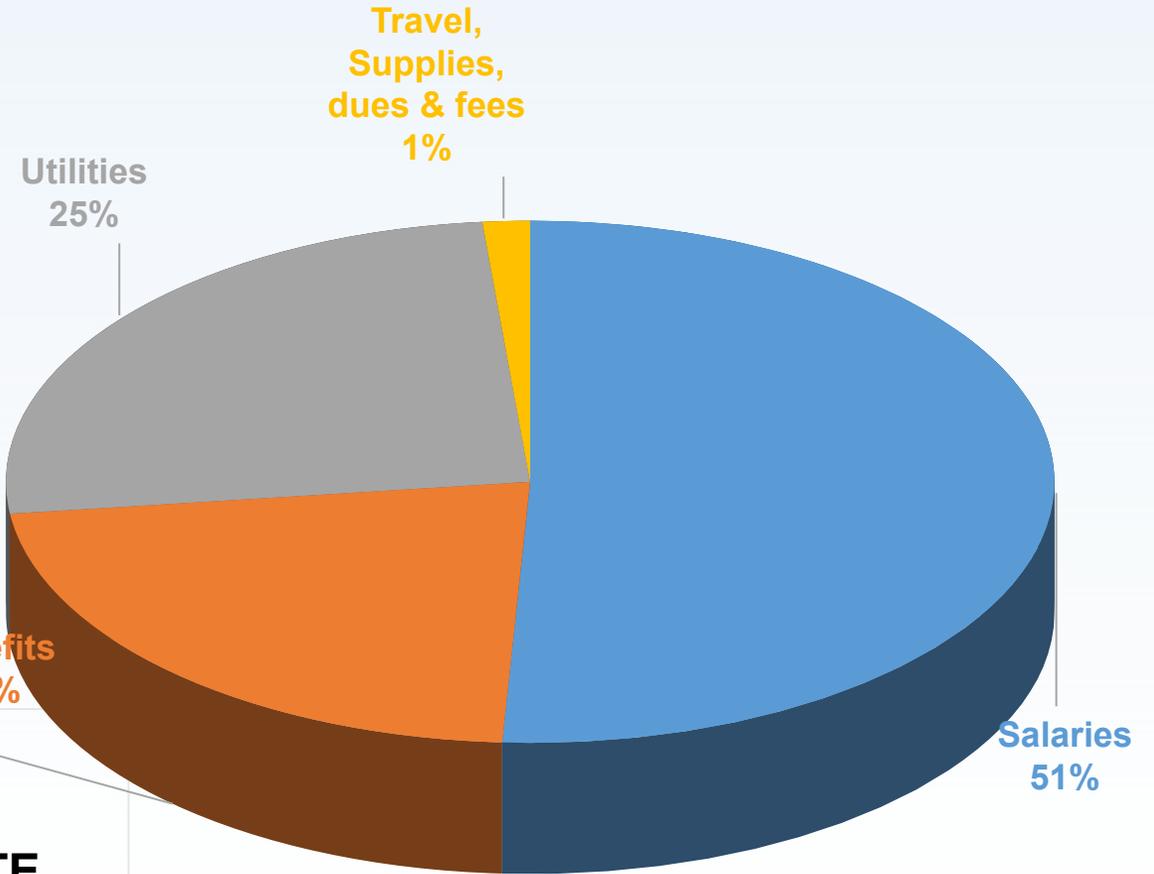
Utilities
100%

Ambler School PreK-12

General Fund

Student Enrollment 10/11/22

Pre-Kindergarten-6 th Grade	38
7 th grade- 12 th Grade	19
TOTAL	57



FY23 Budget

\$1,481,588

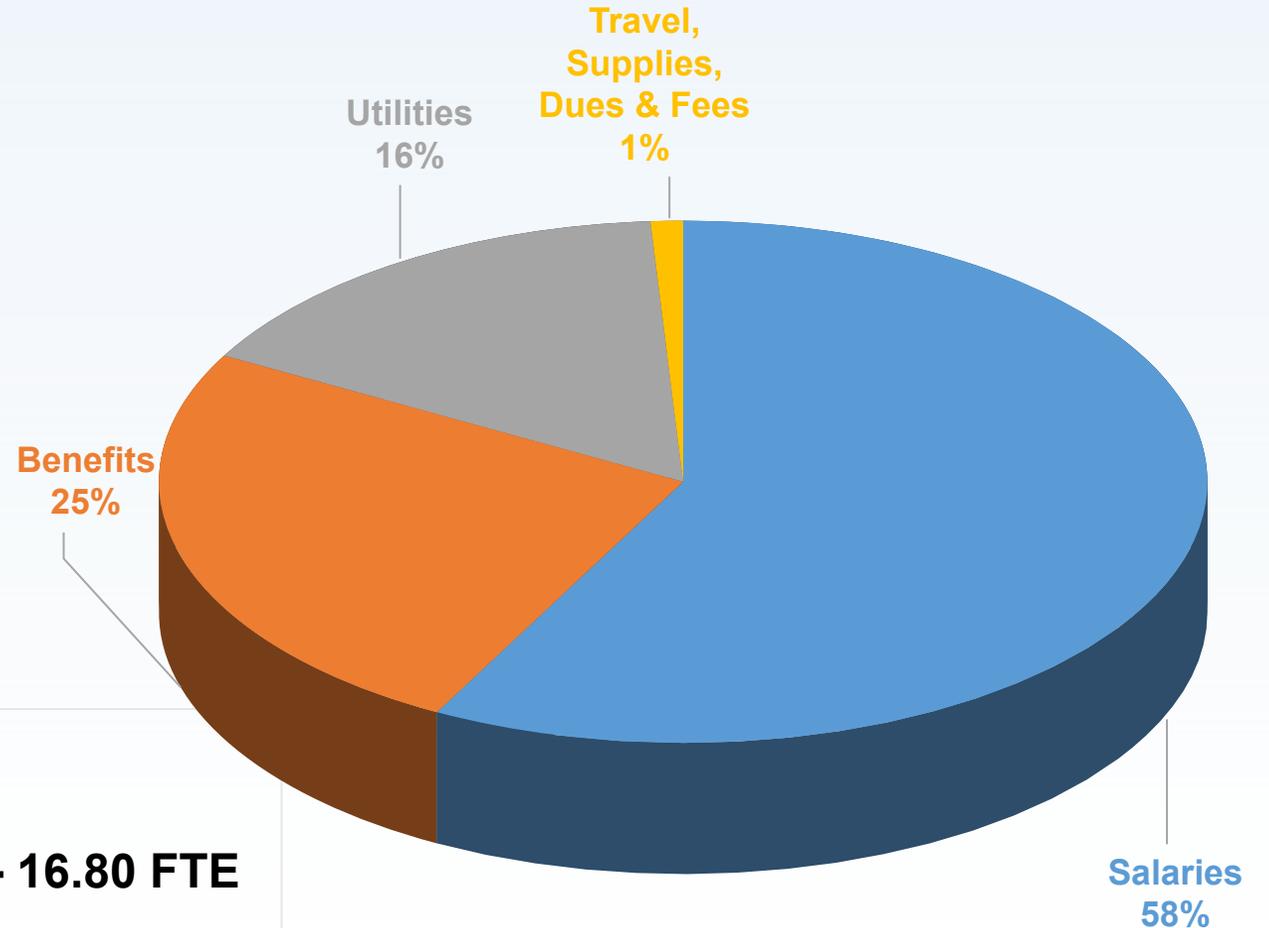
Salaries	\$ 753,437 – 8.8 FTE
Benefits	\$ 328,777
Utilities	\$ 377,760
Travel, supplies, dues & fees	\$ 21,614

Buckland School PreK-12

General Fund

Student Enrollment 10/11/22

Pre-Kindergarten-6 th Grade	119
7 th grade- 12 th Grade	81
TOTAL	200



FY23 Budget

\$2,717,297

Salaries	\$ 1,570,164 – 16.80 FTE
Benefits	\$ 686,019
Utilities	\$ 434,000
Travel, supplies, dues & fees	\$ 27,114

Deering School PreK-12

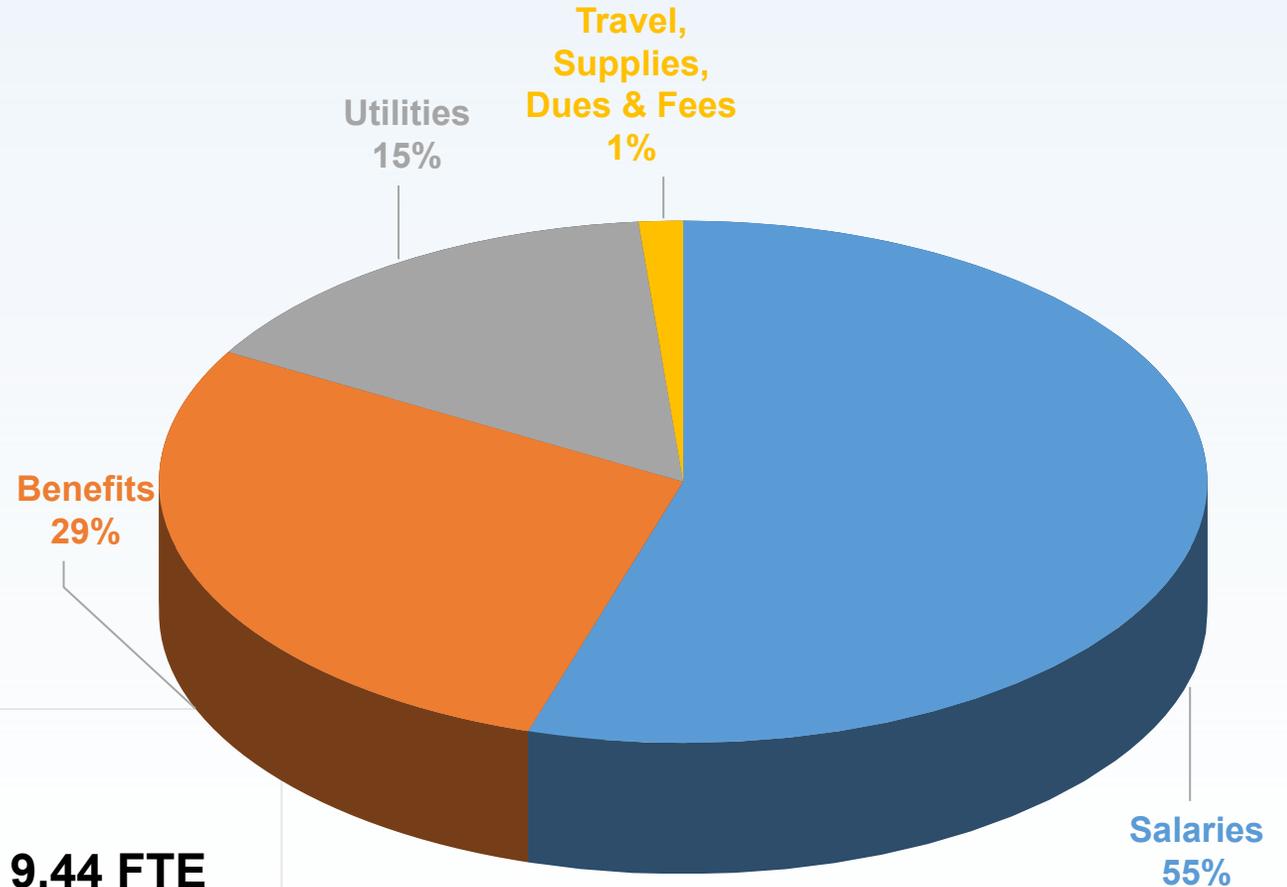
General Fund

Student Enrollment 10/11/22

Pre-
Kindergarten-
6th Grade 34

7th grade- 12th
Grade 20

TOTAL 54



FY23 Budget

\$1,366,394

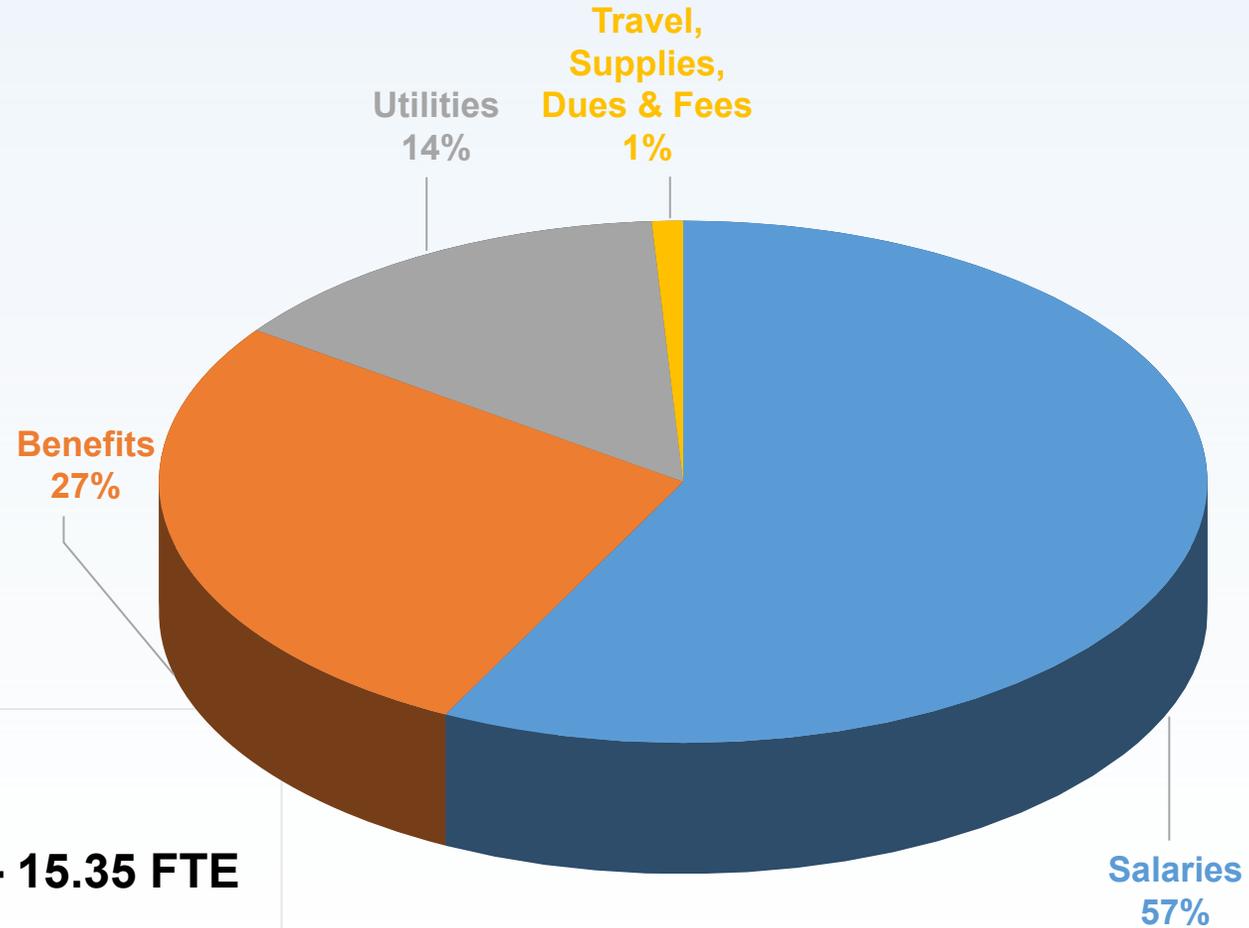
Salaries	\$ 748,490 – 9.44 FTE
Benefits	\$ 389,430
Utilities	\$ 209,860
Travel, supplies, dues & fees	\$ 18,614

Kiana School PreK-12

General Fund

Student Enrollment 10/11/22

Pre-Kindergarten-6 th Grade	55
7 th grade- 12 th Grade	44
TOTAL	99



FY23 Budget

\$2,406,162

Salaries	\$ 1,383,306 – 15.35 FTE
Benefits	\$ 658,642
Utilities	\$ 341,100
Travel, supplies, dues & fees	\$ 23,114

McQueen School PreK-12

General Fund

Student Enrollment 10/11/22

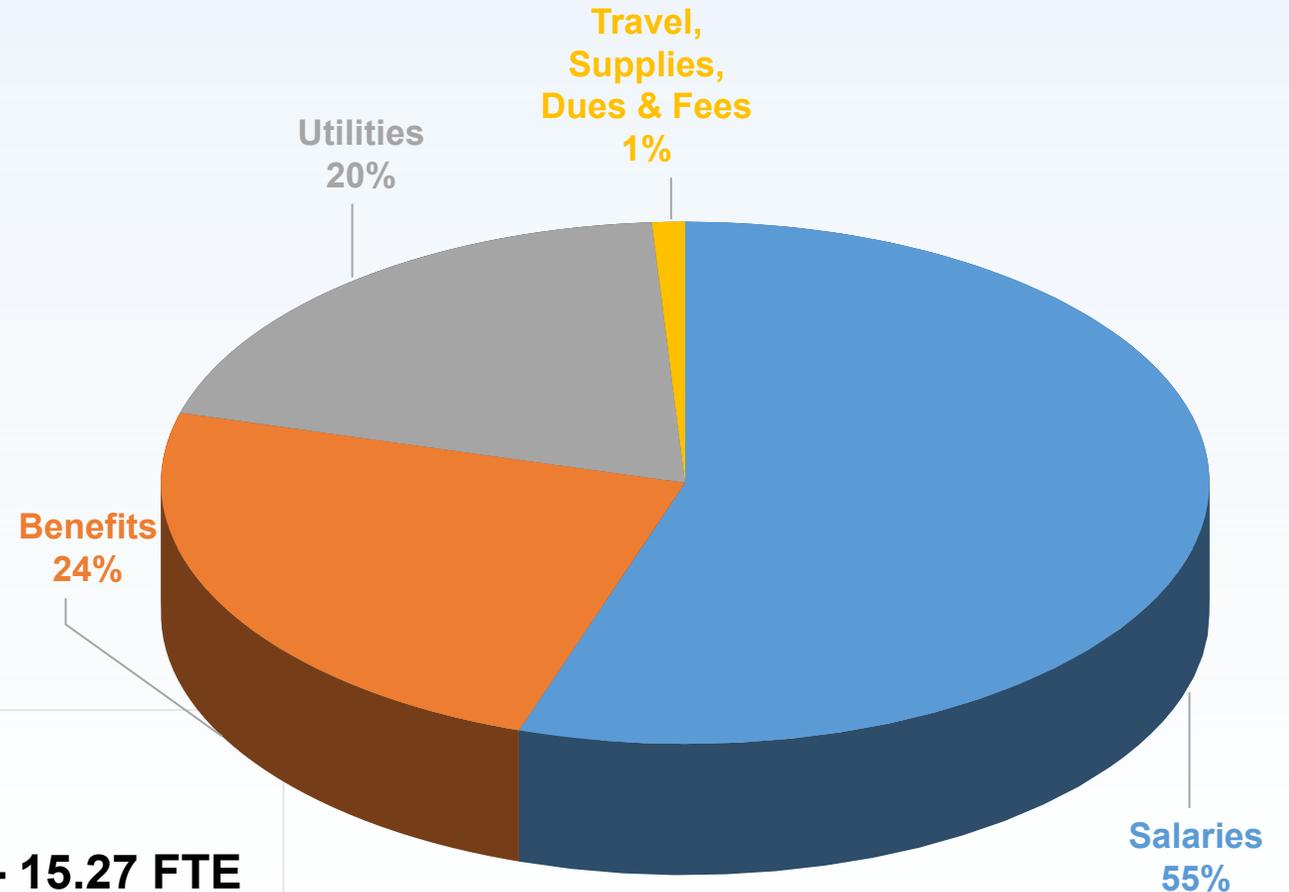
Pre-Kindergarten-6 th Grade	84
7 th grade- 12 th Grade	78
TOTAL	162



FY23 Budget

\$2,566,330

Salaries	\$ 1,414,991 – 15.27 FTE
Benefits	\$ 620,680
Utilities	\$ 504,545
Travel, supplies, dues & fees	\$ 26,114



Kobuk School PreK-12

General Fund

Student Enrollment 10/11/22

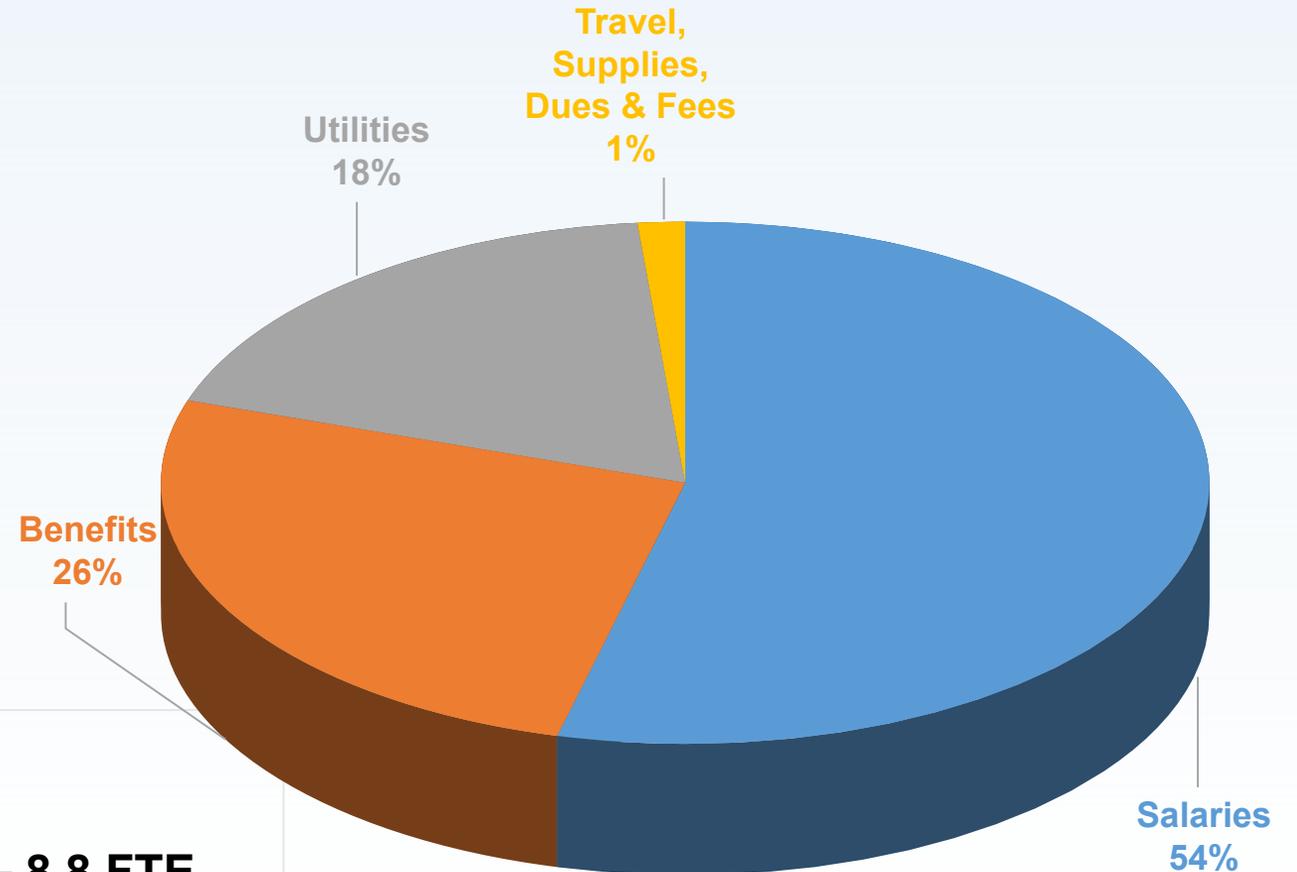
Pre-Kindergarten-6 th Grade	22
7 th grade- 12 th Grade	13
TOTAL	35



FY23 Budget

\$1,209,990

Salaries	\$ 652,509 – 8.8 FTE
Benefits	\$ 316,867
Utilities	\$ 223,000
Travel, supplies, dues & fees	\$ 17,614



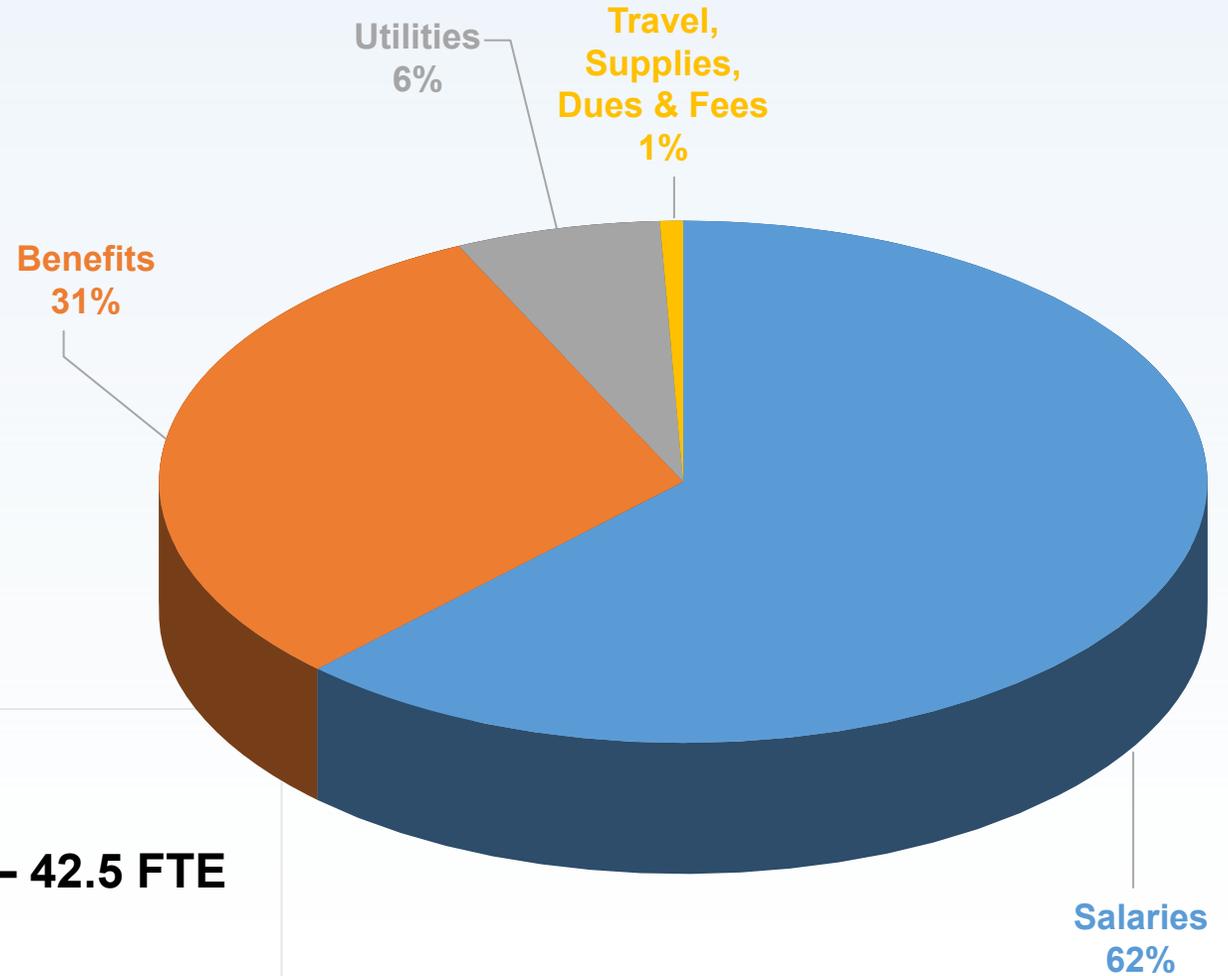
June Nelson Elementary School PreK-5

General Fund

Student Enrollment 10/11/22

Pre-Kindergarten-5 th Grade	267
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TOTAL	267
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FY23 Budget

\$5,087,791

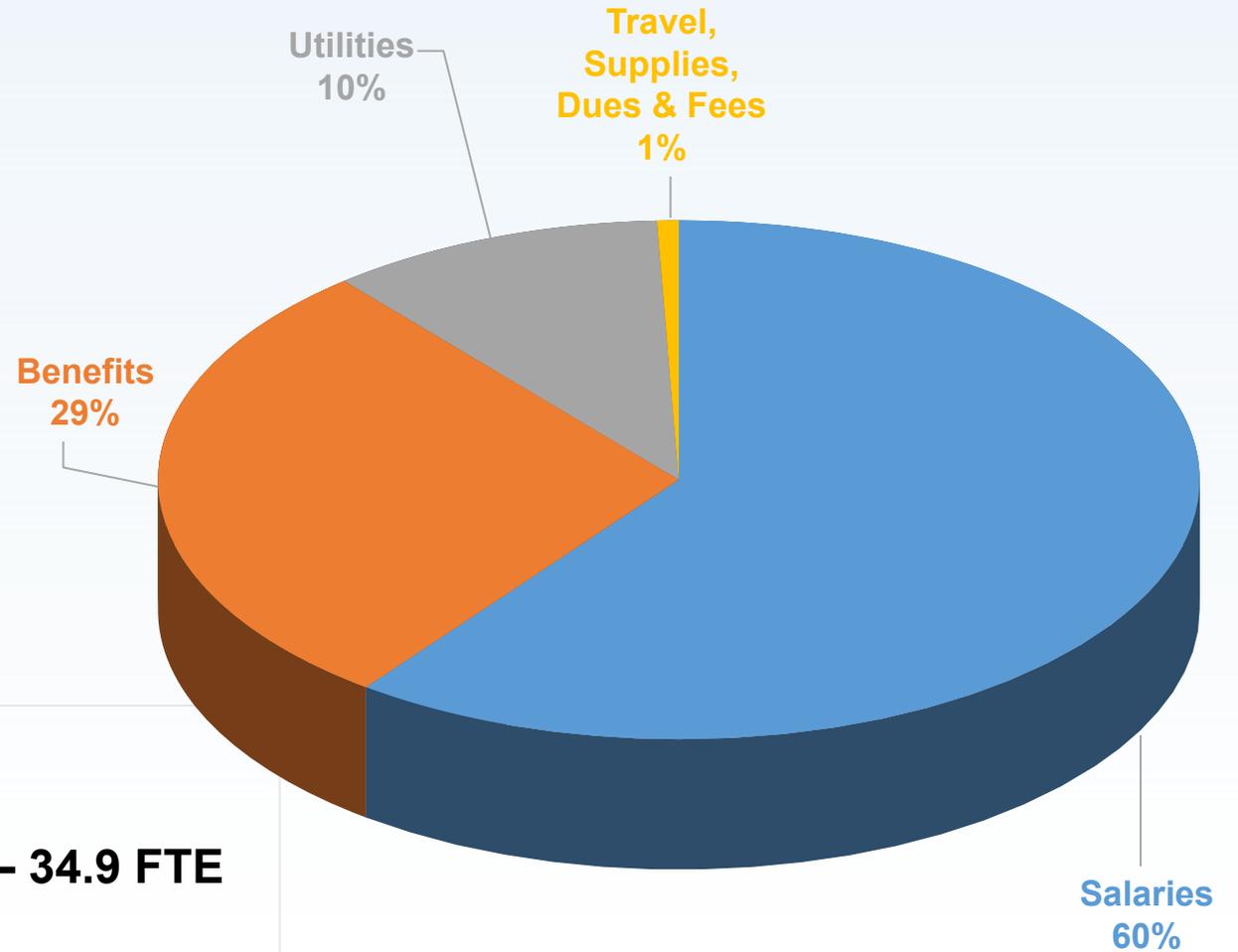
Salaries	\$ 3,168,919 – 42.5 FTE
Benefits	\$ 1,560,471
Utilities	\$ 322,173
Travel, supplies, dues & fees	\$ 36,228

Kotzebue Middle/High School 6-12

General Fund

Student Enrollment 10/11/22

6 th Grade	47
7 th grade- 12 th Grade	285
TOTAL	332



FY23 Budget

\$4,745,504

Salaries	\$ 2,859,115 – 34.9 FTE
Benefits	\$ 1,359,397
Utilities	\$ 495,150
Travel, supplies, dues & fees	\$ 31,842

Napaaqtugmiut School PreK-12

General Fund

Student Enrollment 10/11/22

Pre-
Kindergarten-
6th Grade 73

7th grade- 12th
Grade 85

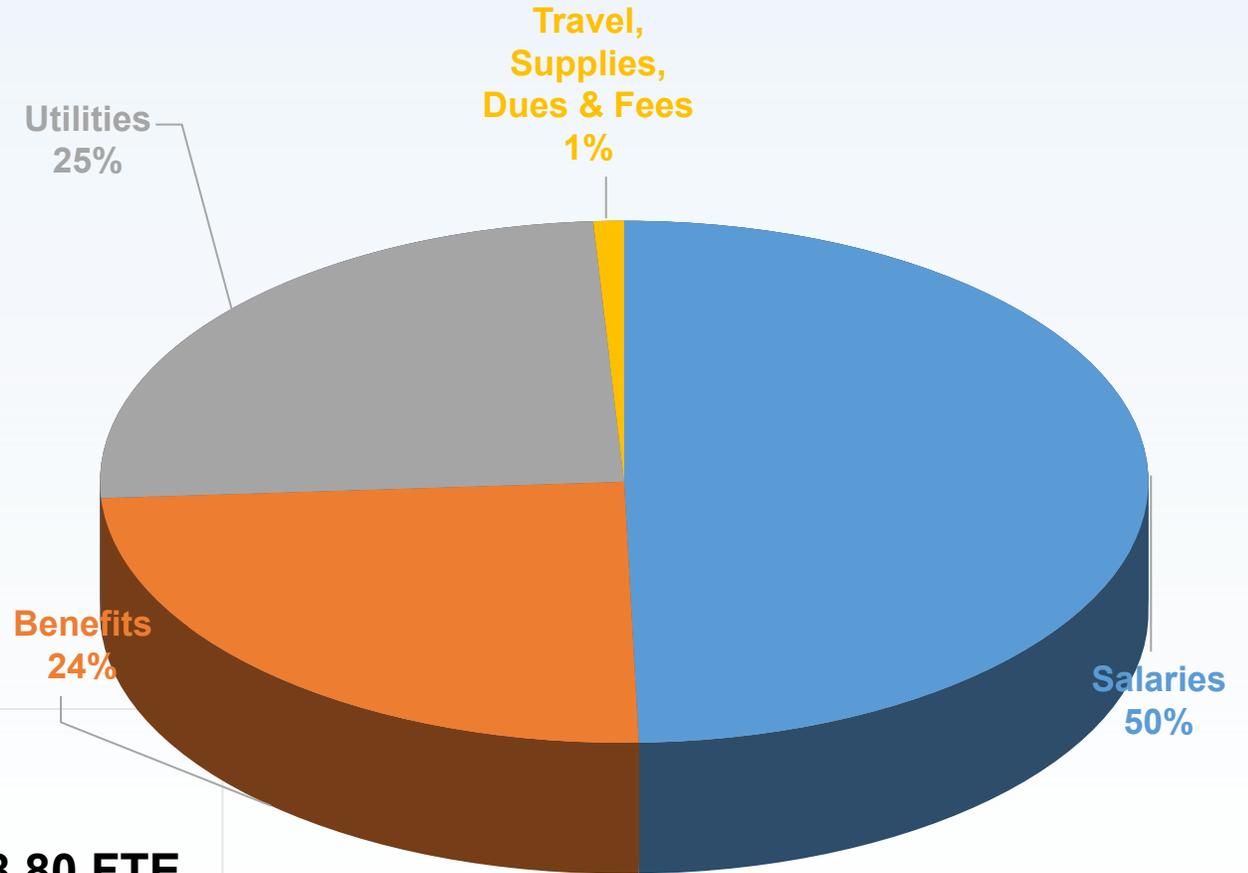
TOTAL 158



FY23 Budget

\$2,717,517

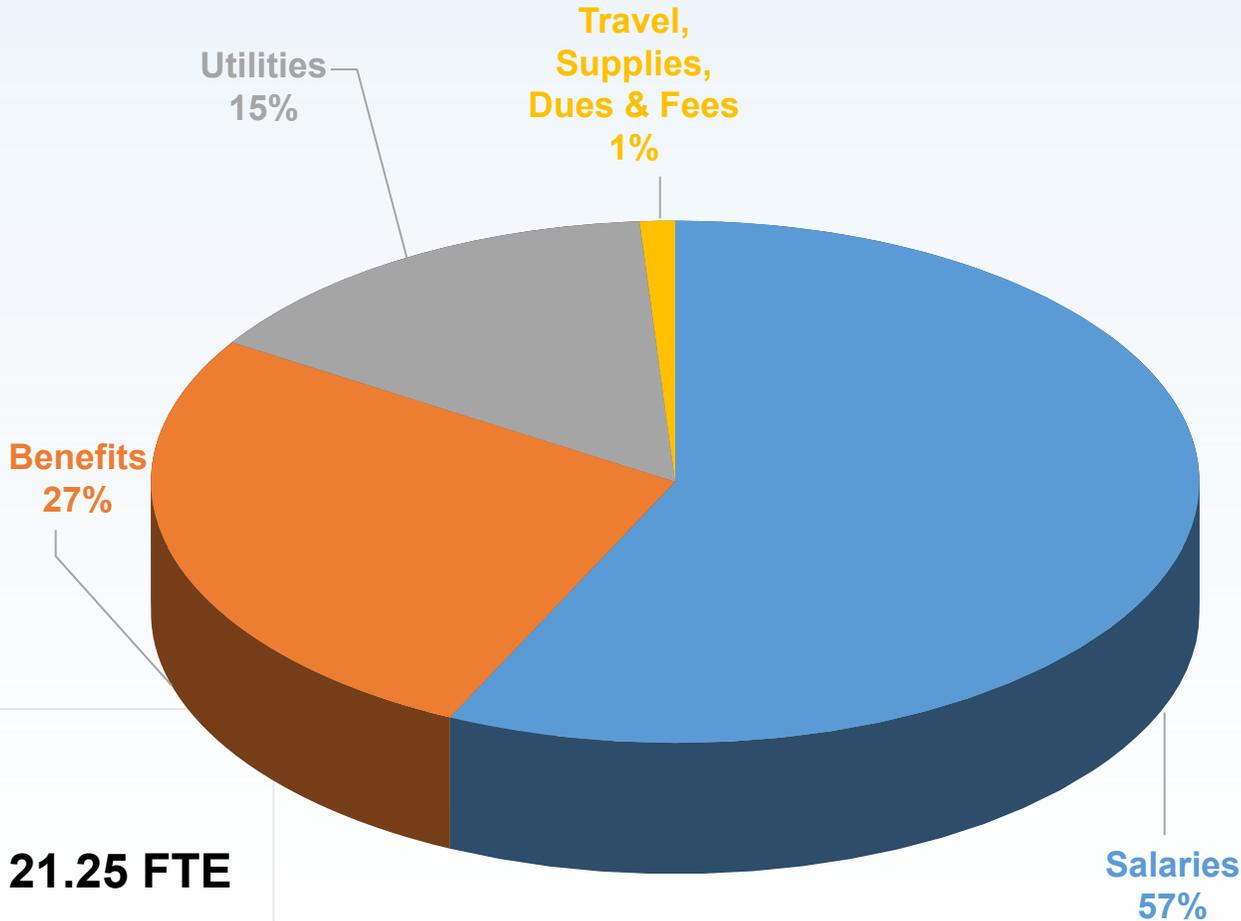
Salaries	\$ 1,346,643 – 18.80 FTE
Benefits	\$ 664,260
Utilities	\$ 681,000
Travel, supplies, dues & fees	\$ 25,614



Aqqaluk High/ Noorvik Elementary School PreK-12

General Fund

Student Enrollment 10/11/22	
Pre-Kindergarten-6 th Grade	120
7 th grade- 12 th Grade	82
TOTAL	202



FY23 Budget		\$3,101,491
Salaries	\$ 1,770,003 – 21.25 FTE	
Benefits	\$ 834,374	
Utilities	\$ 463,500	
Travel, supplies, dues & fees	\$ 33,614	

Davis-Ramoth School PreK-12

General Fund

Student Enrollment 10/11/22

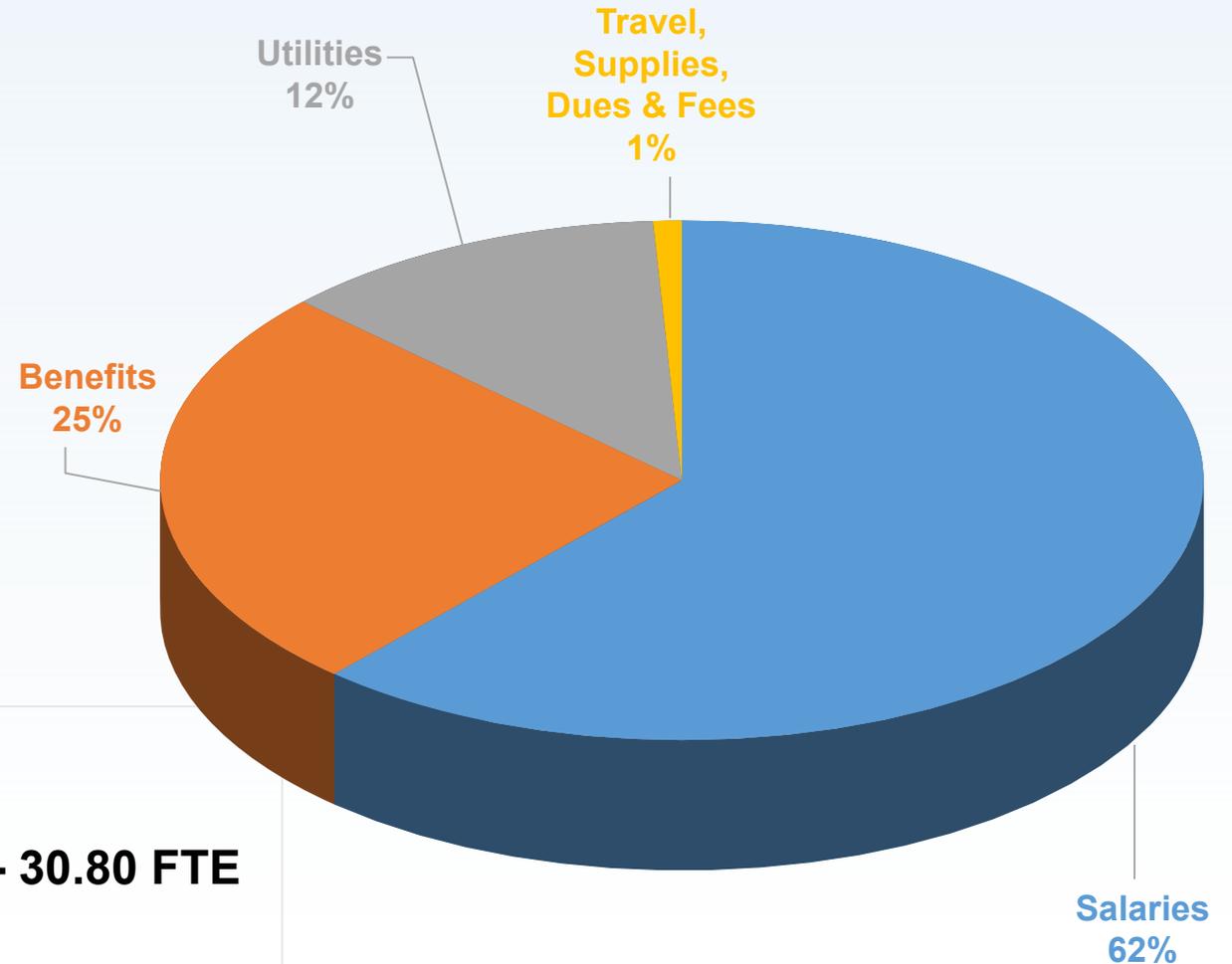
Pre-Kindergarten-6 th Grade	139
7 th grade- 12 th Grade	112
TOTAL	251



FY23 Budget

\$4,055,862

Salaries	\$ 2,498,631 – 30.80 FTE
Benefits	\$ 1,032,503
Utilities	\$ 489,000
Travel, supplies, dues & fees	\$ 35,728

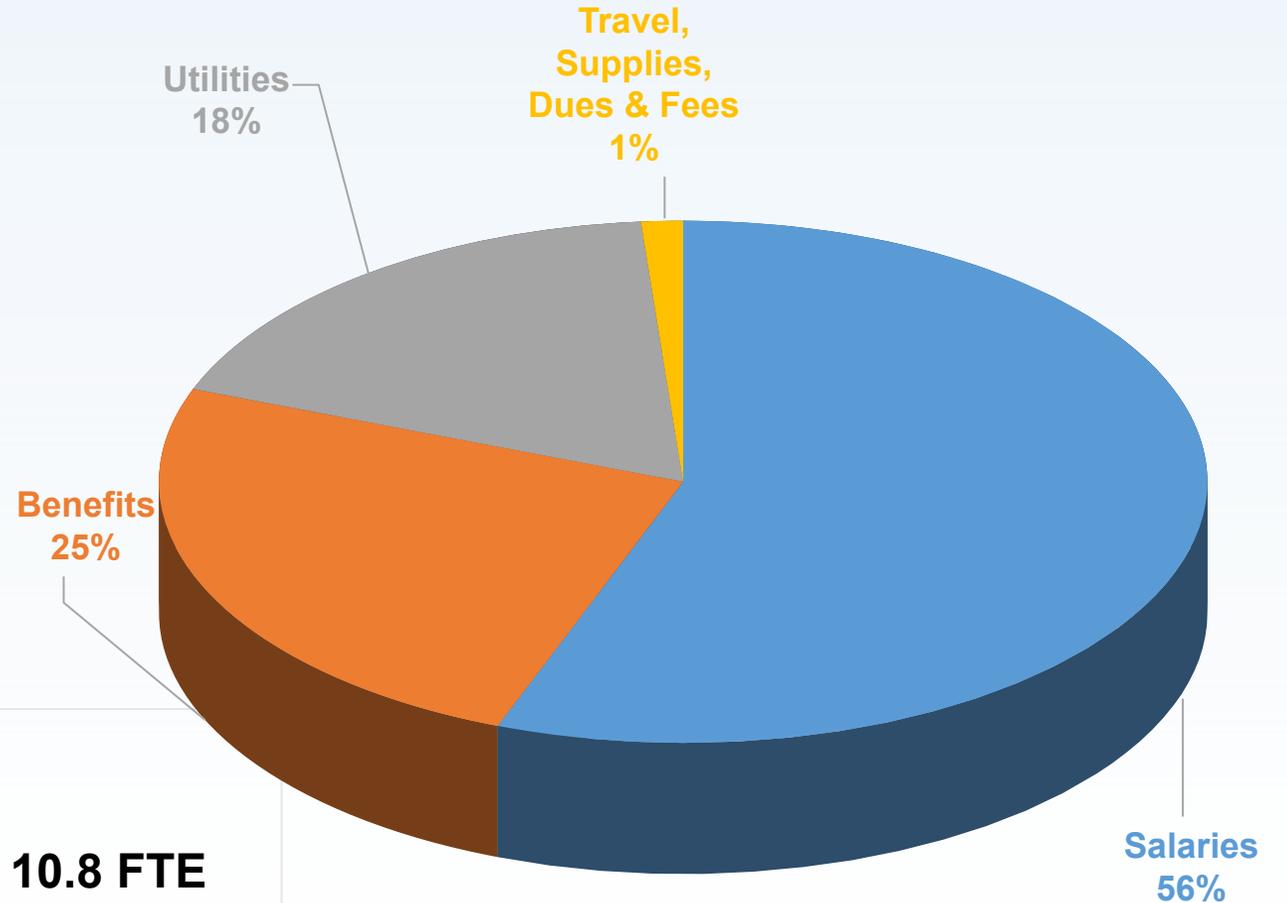


Shungnak School PreK-12

General Fund

Student Enrollment 10/11/22

Pre-Kindergarten-6 th Grade	49
7 th grade- 12 th Grade	35
TOTAL	84



FY23 Budget

\$1,483,553

Salaries	\$ 827,172 – 10.8 FTE
Benefits	\$ 371,275
Utilities	\$ 265,992
Travel, supplies, dues & fees	\$ 19,114

NWABSD Home School K-12

Student Enrollment	
Kindergarten- 6 th Grade	5
7 th grade- 12 th Grade	23
TOTAL	28

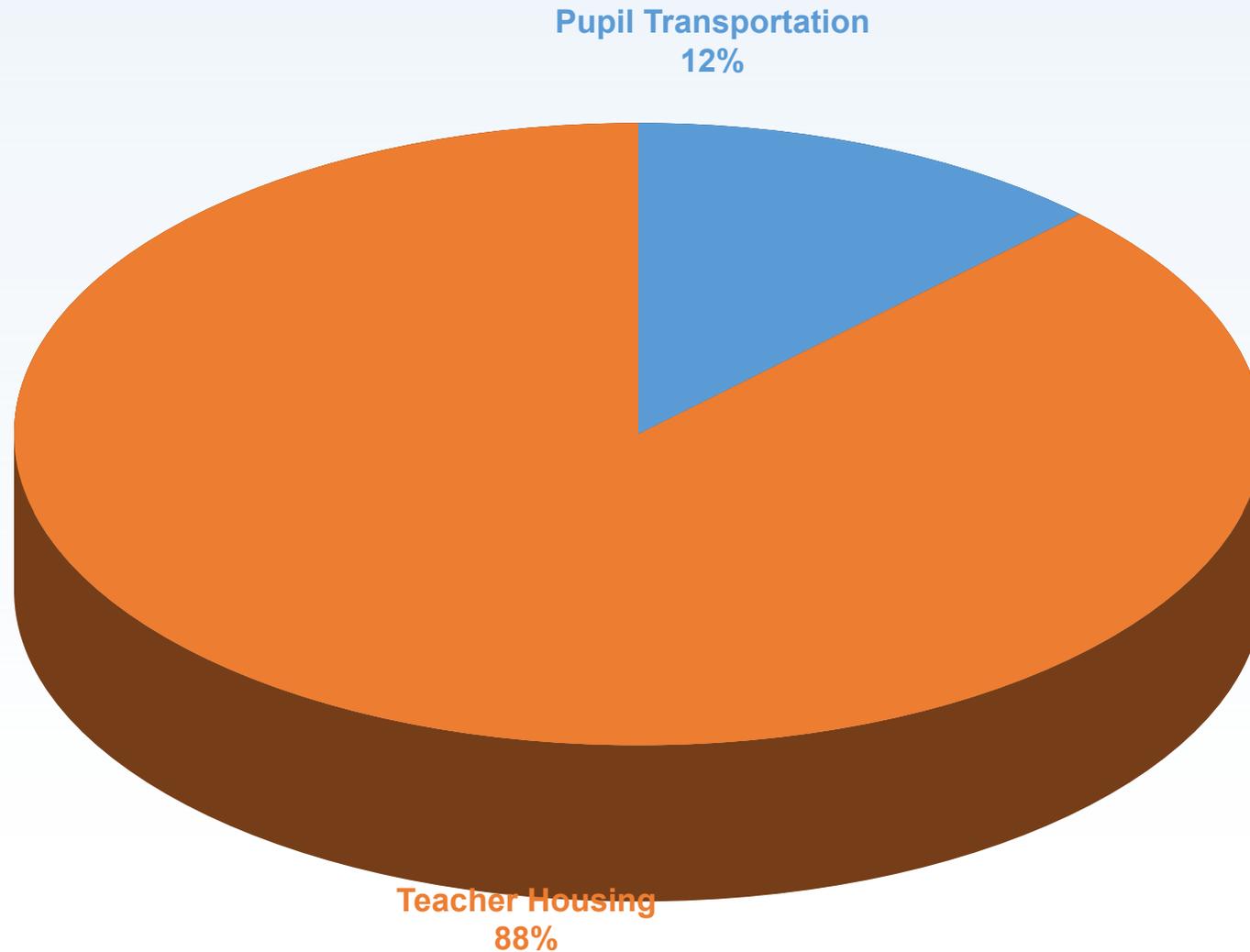


FY23 Budget

\$0

This program is supplemented by grant funding

Special Revenue Fund Transfers



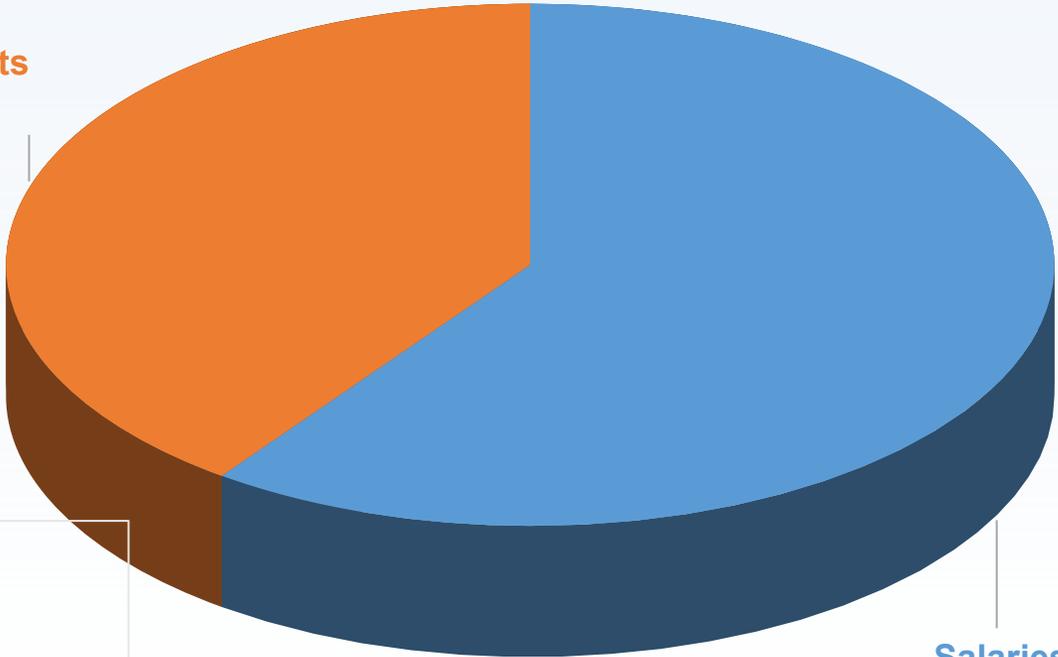
Pupil Transportation

This fund is used to transport our special needs students in Kotzebue to and from home. Village special needs transportation is grant funded.

With the opening of the new Kivalina School, the budget for this fund will need to increase.



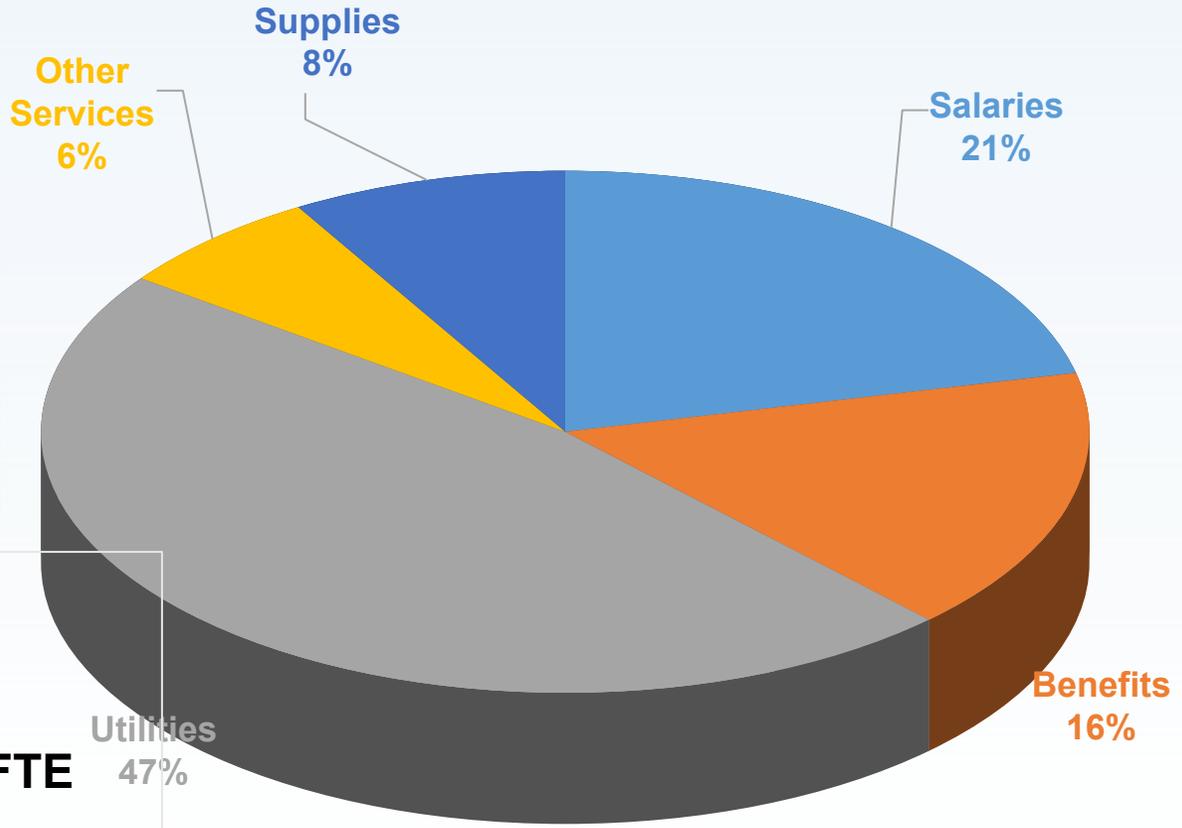
Benefits
40%



Salaries
60%

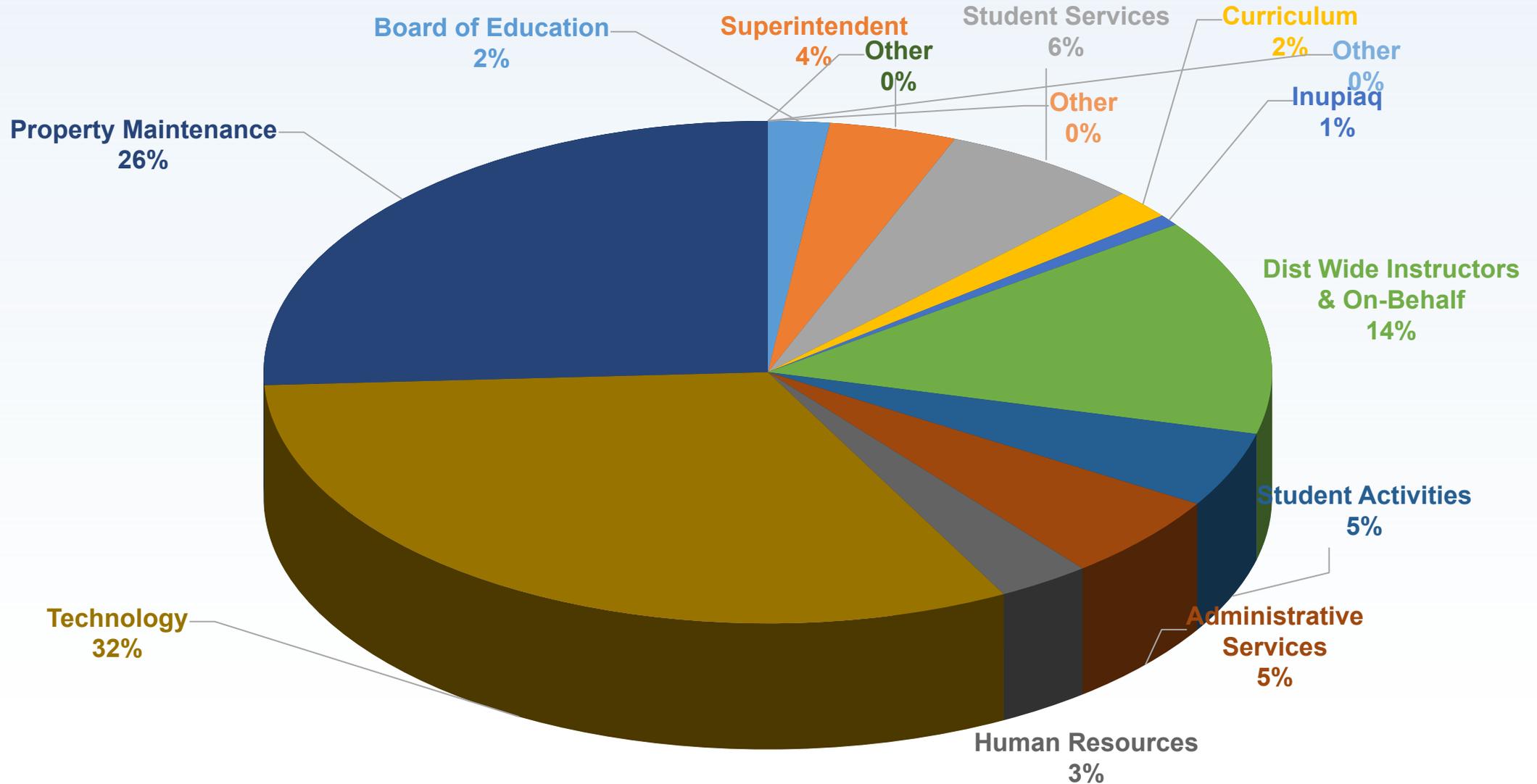
FY23 Budget	\$50,000
State Funding	\$49,437
Salaries	\$ 59,674 – 1 FTE
Benefits	\$ 39,763

Teacher Housing



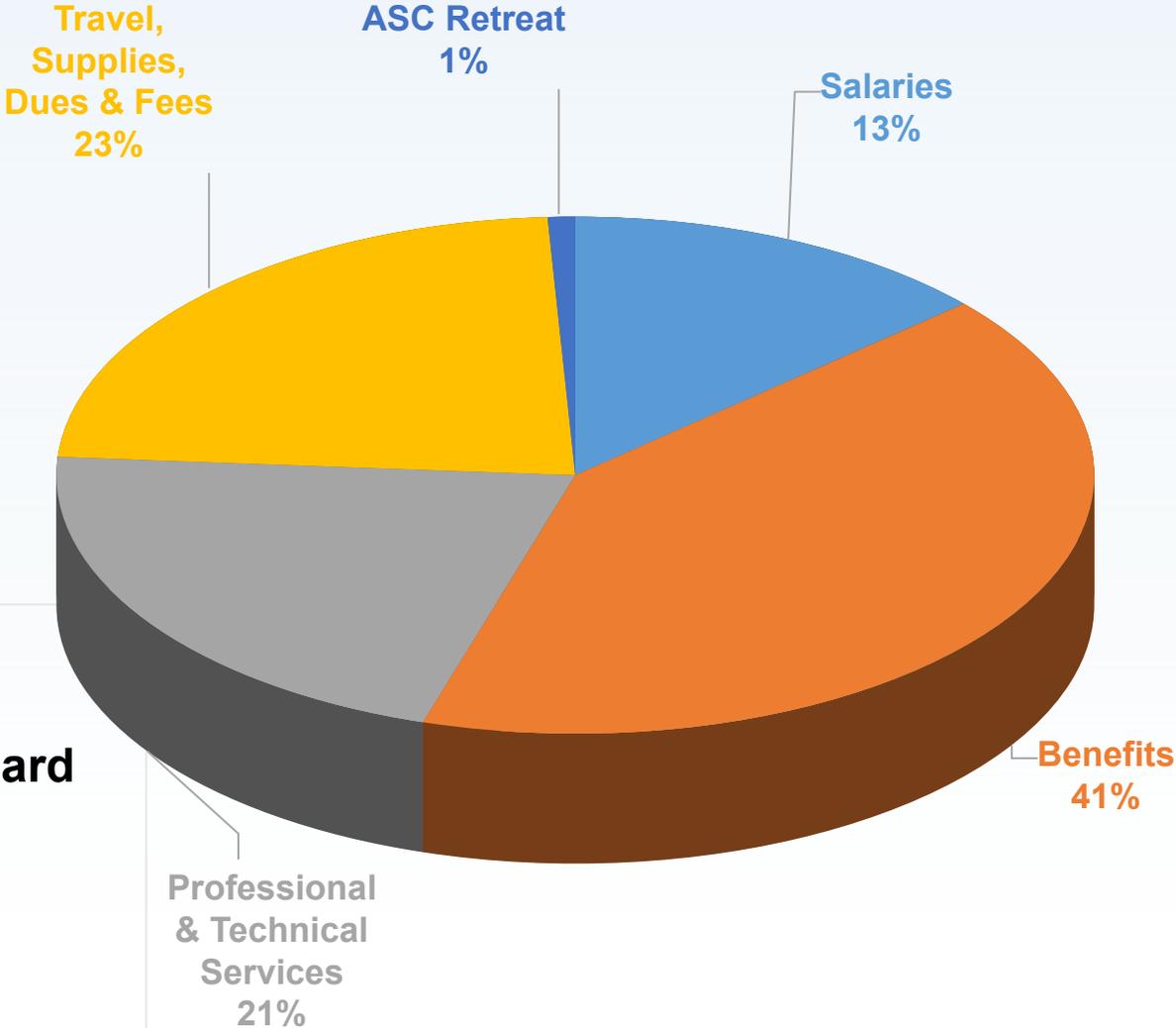
FY23 Budget	\$350,000
Revenue from rents	\$750,000
Salaries	\$ 213,748 – 2.4 FTE
Benefits	\$ 164,252
Utilities	\$ 472,000
Other Services	\$ 65,000
Supplies	\$ 85,000

FY23 District Wide Programs Budgets



Board of Education

Sets policies to guide the School District in the direction that benefits all stakeholders.



FY23 Budget

\$586,940

Salaries (stipends)	\$ 79,000 – 11 Board
Benefits	\$ 242,332
Professional & Tech Services	\$ 125,500
Travel, supplies, dues & fees	\$ 135,108
Advisory School Council Retreat	\$ 5,000

Office of the Superintendent

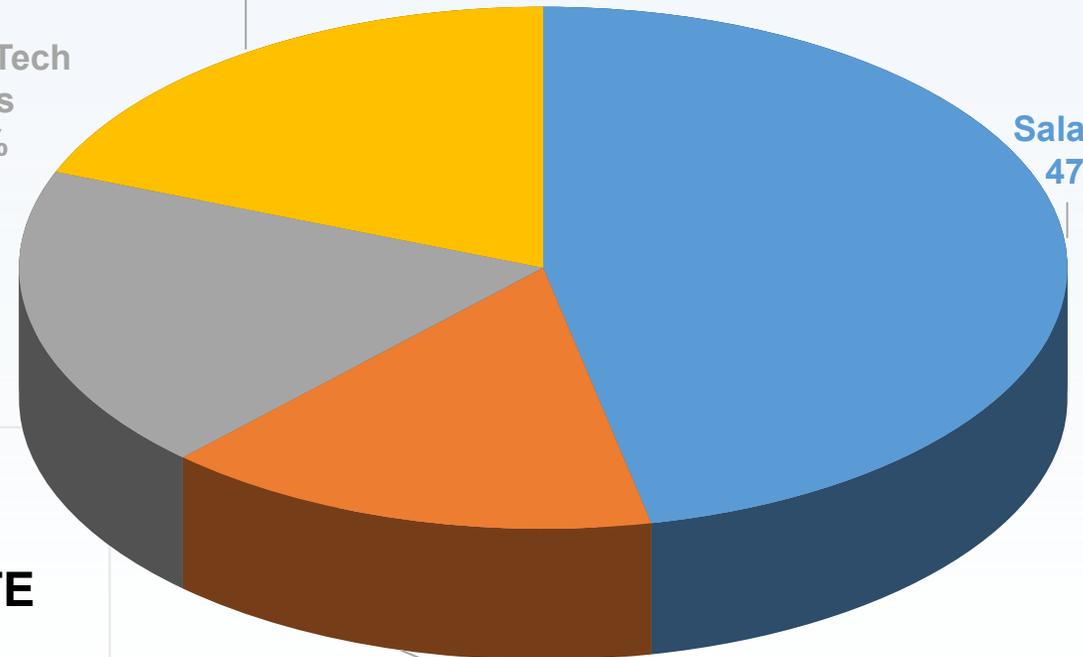
Activities of managing and conducting the operations of the school district.



Travel,
Supplies,
Dues & Fees
19%

Prof & Tech
Svcs
19%

Salaries
47%



Benefits
15%

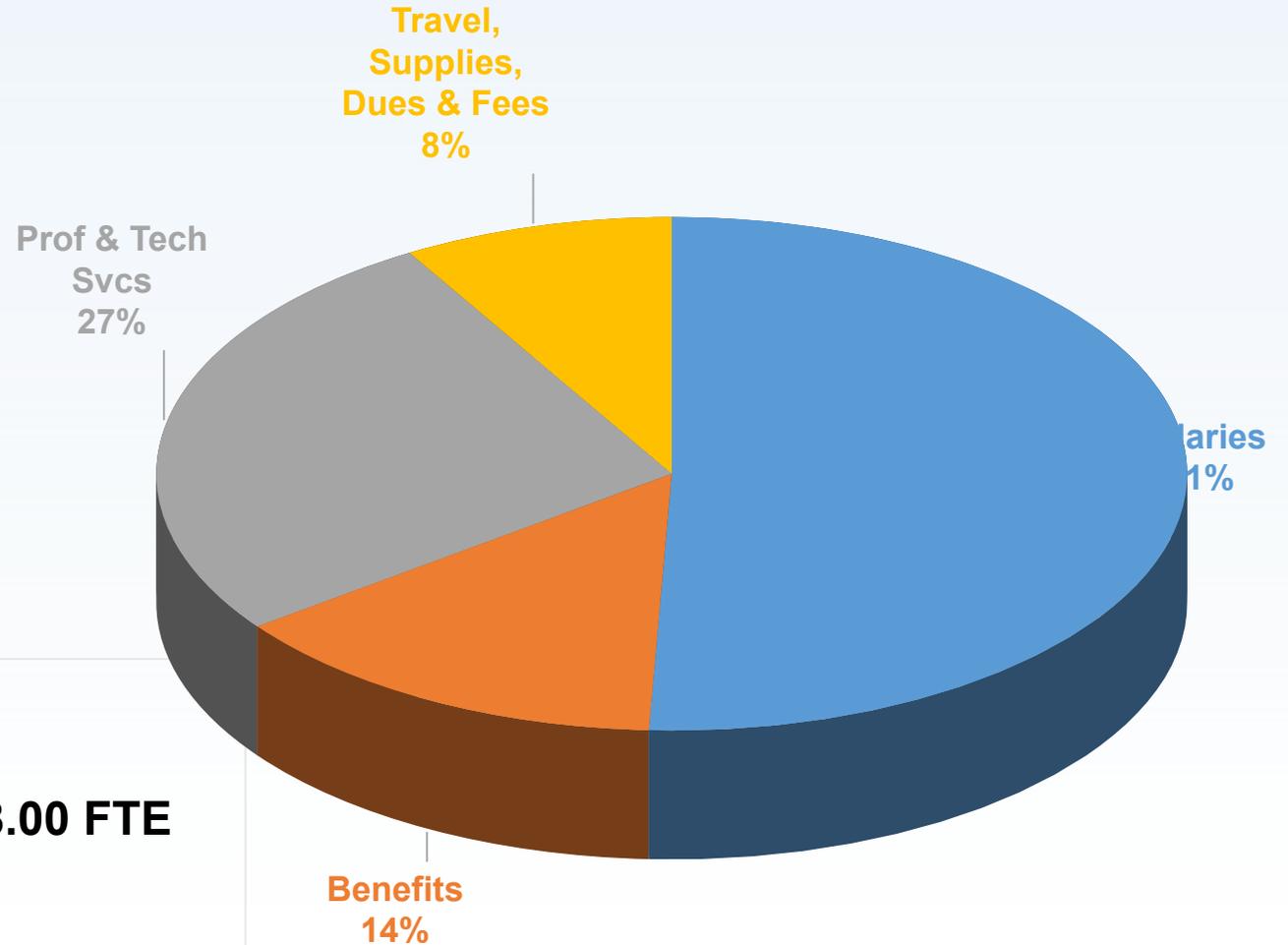
FY23 Budget

\$1,215,215

Salaries	\$ 567,458 – 4.00 FTE
Benefits	\$ 186,757
Professional & Tech Services	\$ 230,000
Travel, supplies, dues & fees	\$ 231,000

Student Services

The educational activities designed to assess and improve the well-being of special education students. Included here is the special education director, support staff, and specialists who provide services based on Individualized Education Plans, such as psychologist, speech pathologist, physical therapist and occupational therapist.



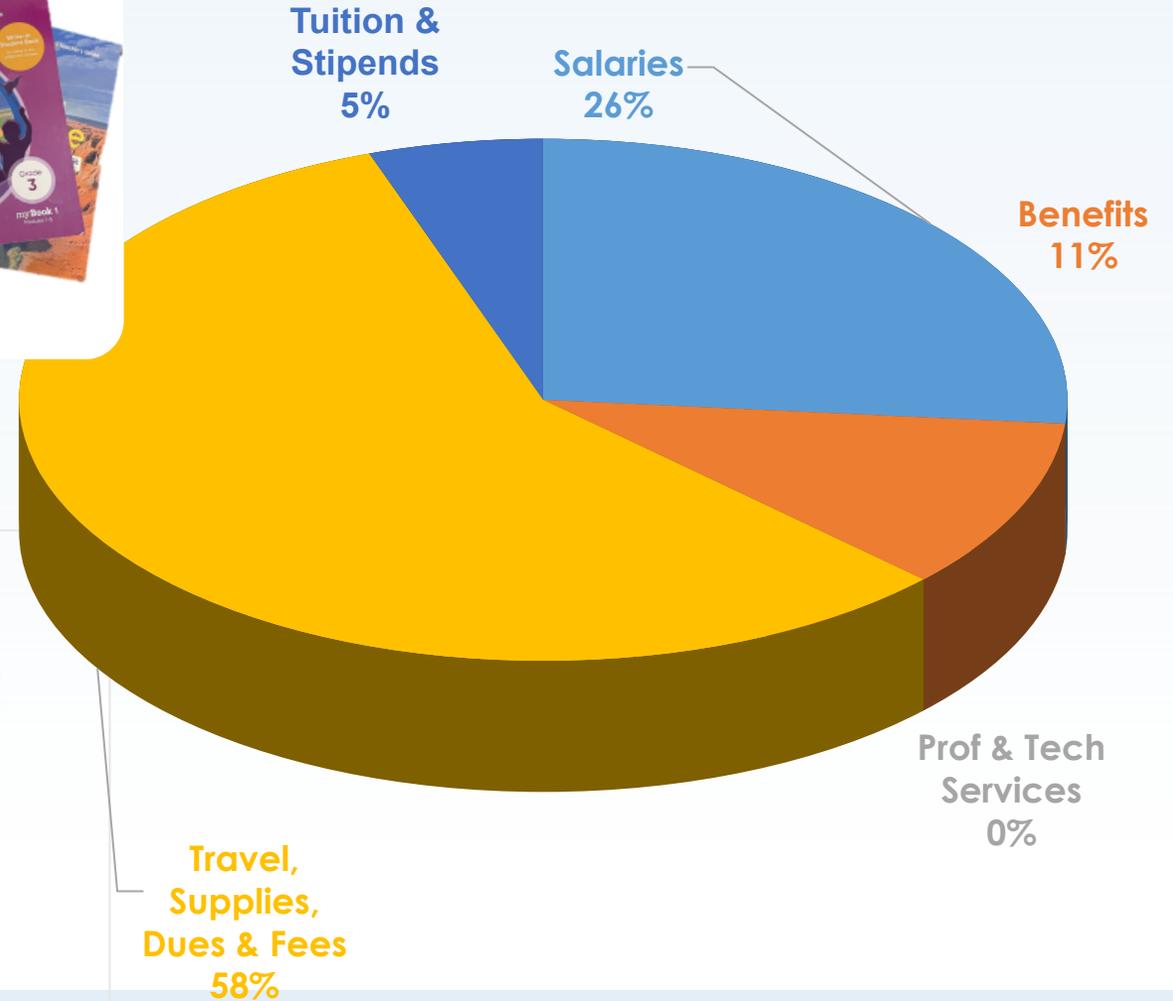
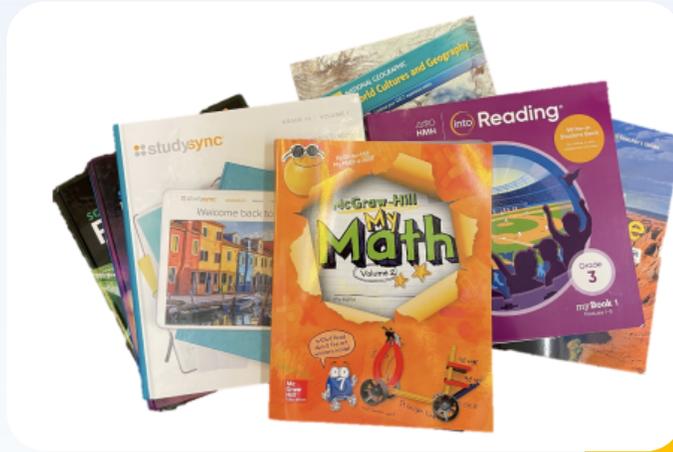
FY23 Budget

\$1,895,621

Salaries	\$ 961,226 – 8.00 FTE
Benefits	\$ 268,375
Professional & Tech Services	\$ 505,000
Travel, supplies, dues & fees	\$ 161,020

Curriculum

The Curriculum & Instruction department provides support, technical assistance, and professional development to improve learning and student achievement. The department advocates best practices in lesson delivery and design and administers a strategic professional development program for staff.



FY23 Budget

\$557,399

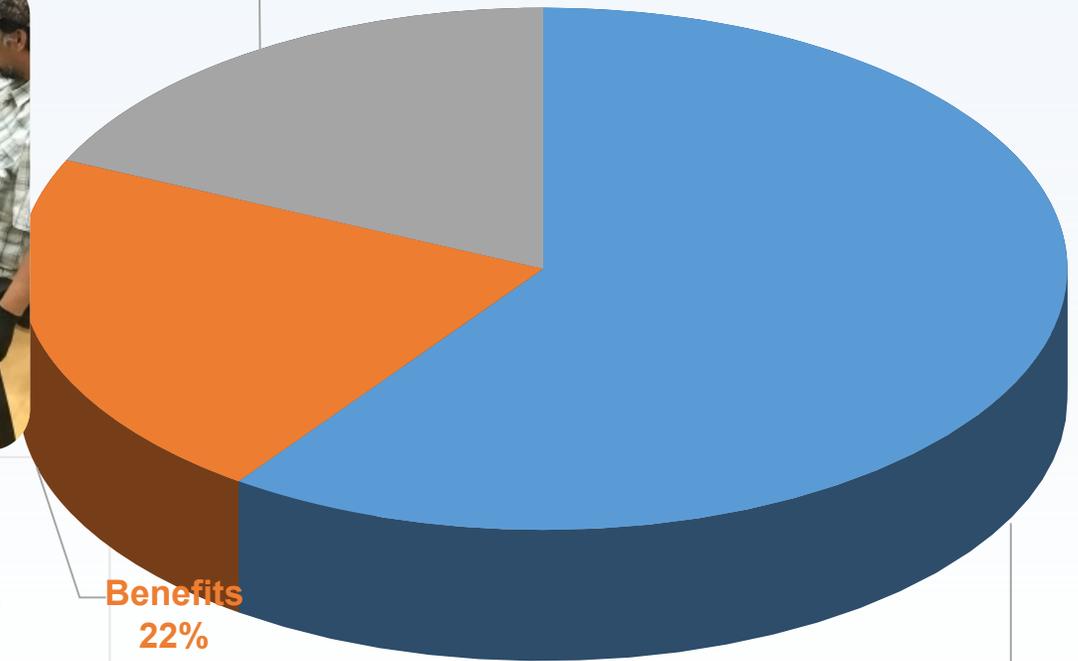
Salaries	\$ 147,520 – 1 FTE
Benefits	\$ 59,189
Professional & Tech Services	\$ 0
Travel, Supplies, Textbooks	\$ 320,690
Tuition	\$ 30,000

Iñupiaq Education

The Iñupiaq Education program provides coordination of lesson plan development and cultural programming in Iñupiaq classrooms and in schools. The program also provides translation support, material development, curriculum implementation as well as integration of current and past curricula and resources with newly developed material.



Travel,
Supplies,
Dues & Fees
18%



Salaries
60%

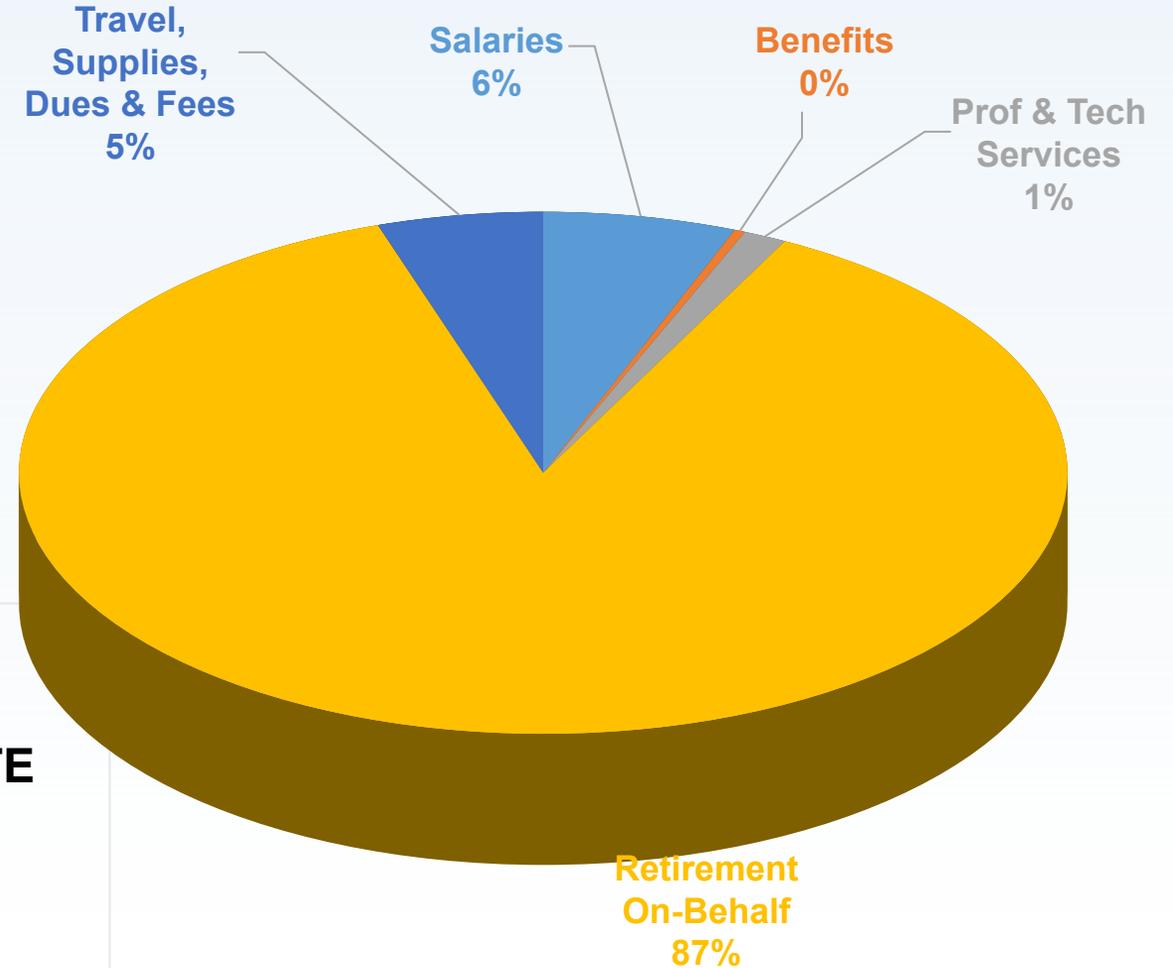
FY23 Budget

\$214,691

Salaries	\$ 128,521 – 1 FTE
Benefits	\$ 47,170
Travel, supplies, dues & fees	\$ 39,000

District Wide Instructional Expenses & On-Behalf

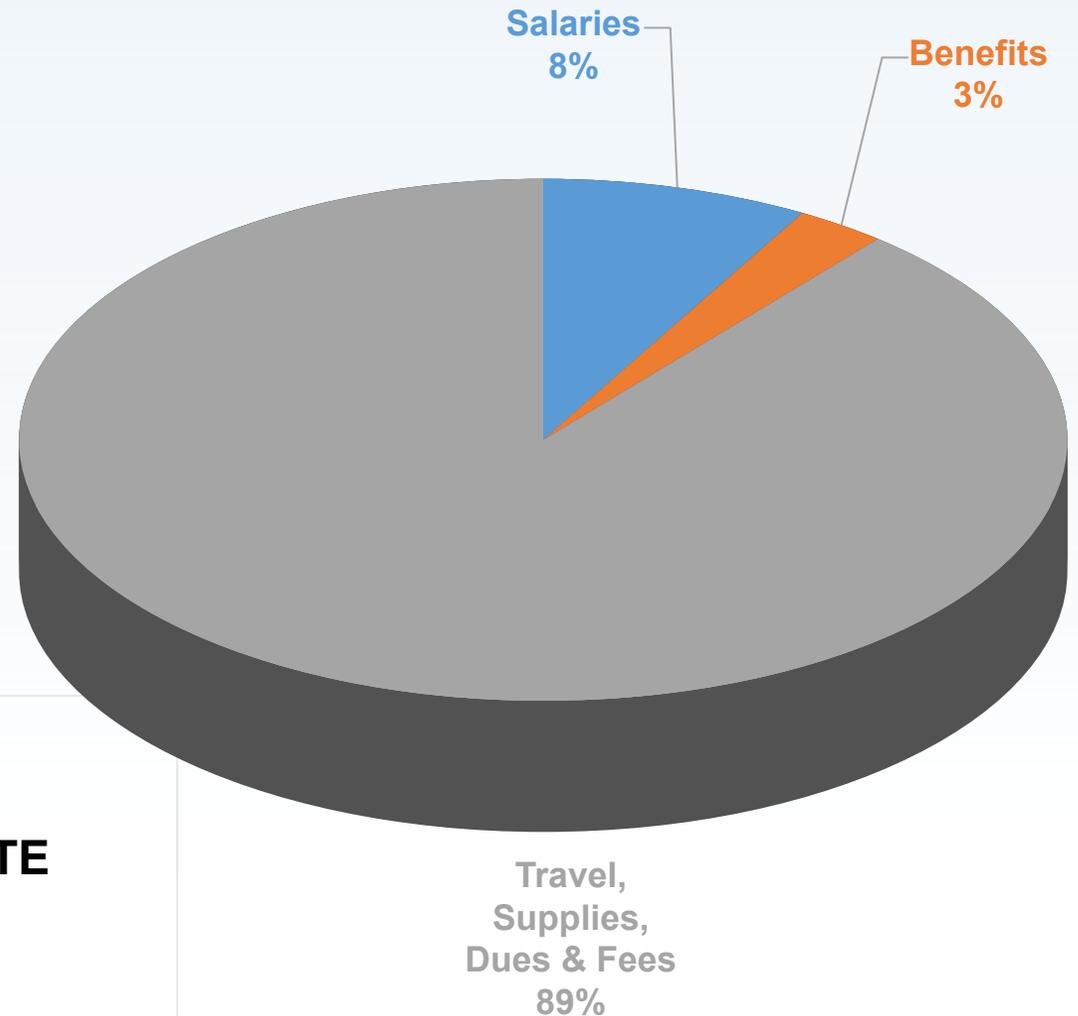
Retirement On-Behalf of the State must be recorded as an expense as well as revenue in our general fund budget. Our nursing instructor provides classes district wide for High School students part time. This budget also covers various District wide instructional EDCs, long term substitutes, paper and copier expense accounts.



FY23 Budget		\$4,153,024
Salaries	\$ 247,348	-.55 FTE
Benefits	\$ 13,953	
Professional & Technical Services	\$ 55,506	
Retirement On-Behalf of State	\$ 3,624,078	
Travel, supplies, equipment	\$ 212,139	

Student Activities

Academic and athletic school sponsored student activities.



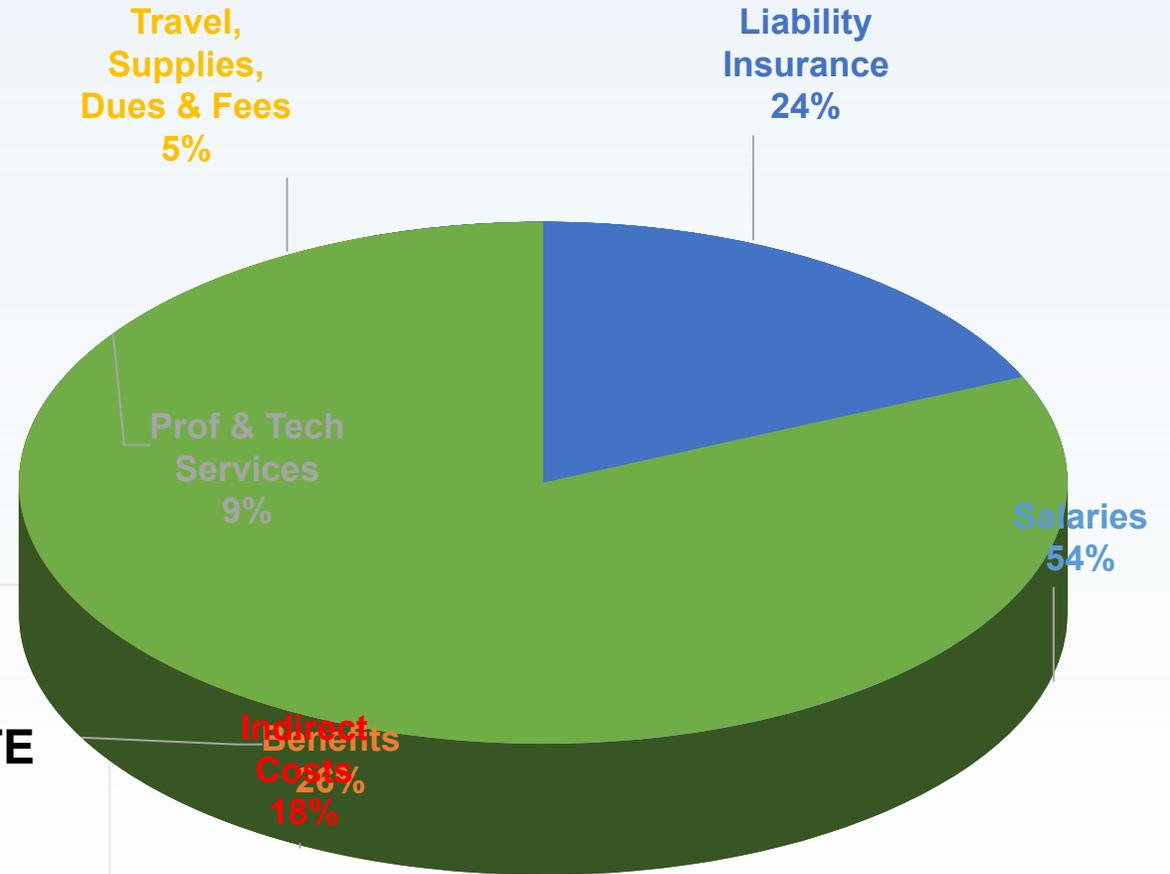
FY23 Budget

\$1,437,782

Salaries	\$ 118,400 – 1 FTE
Benefits	\$ 40,107
Travel, supplies, dues & fees	\$ 1,279,275

Administrative Services

Managing and conducting the fiscal operations of the school district including financial accounting, budgeting, purchasing, receiving, disbursements, payroll, and auditing.



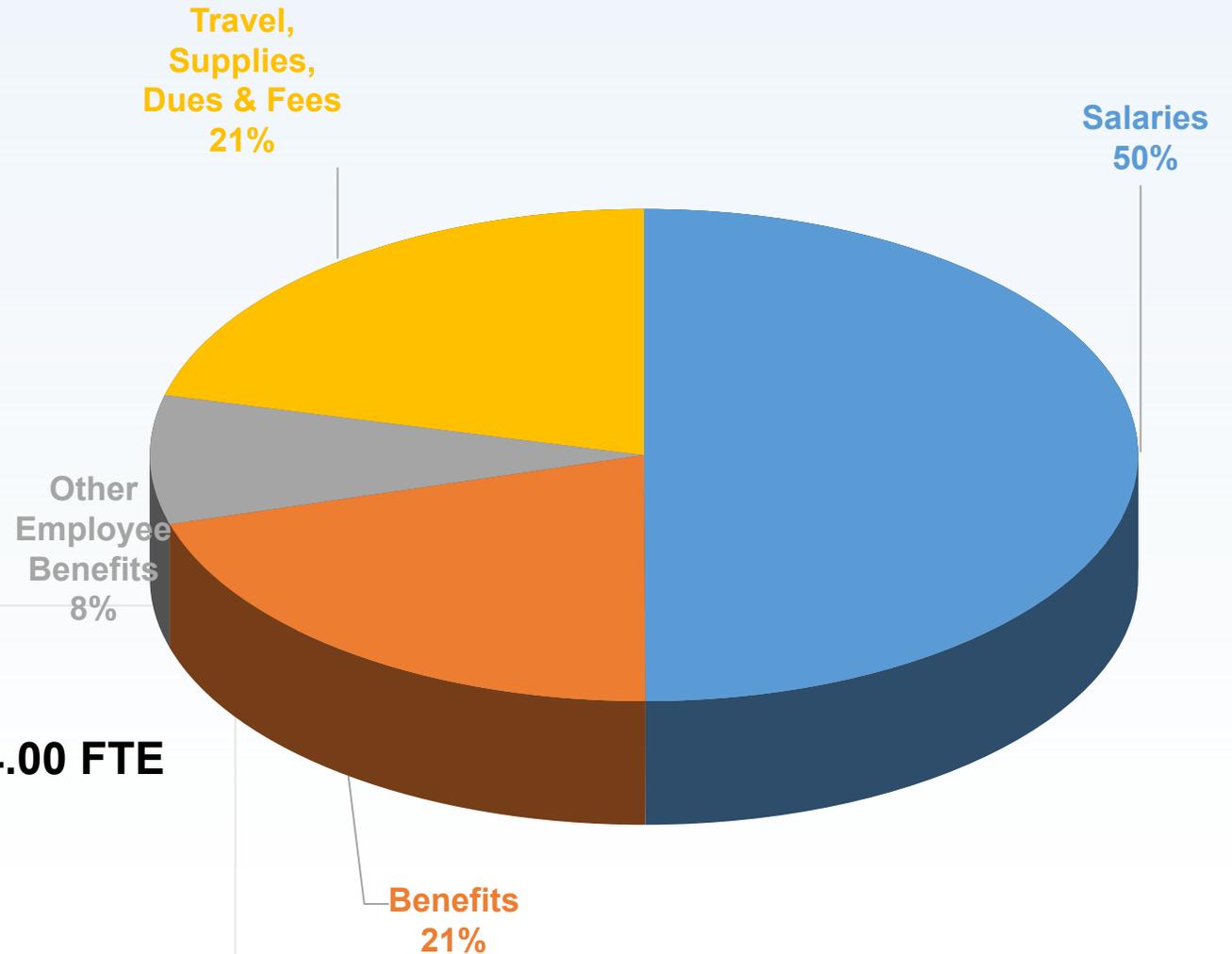
FY23 Budget

\$1,634,497

Salaries	\$ 886,865	– 9.00 FTE
Benefits	\$ 421,343	
Professional & Tech Services	\$ 152,000	
Travel, Supplies, dues & fees	\$ 86,000	
Liability Insurance	\$ 388,289	
Indirect Costs	(\$ 300,000)	

Human Resources

Conducting human resource activities with employee recruiting and personnel management.



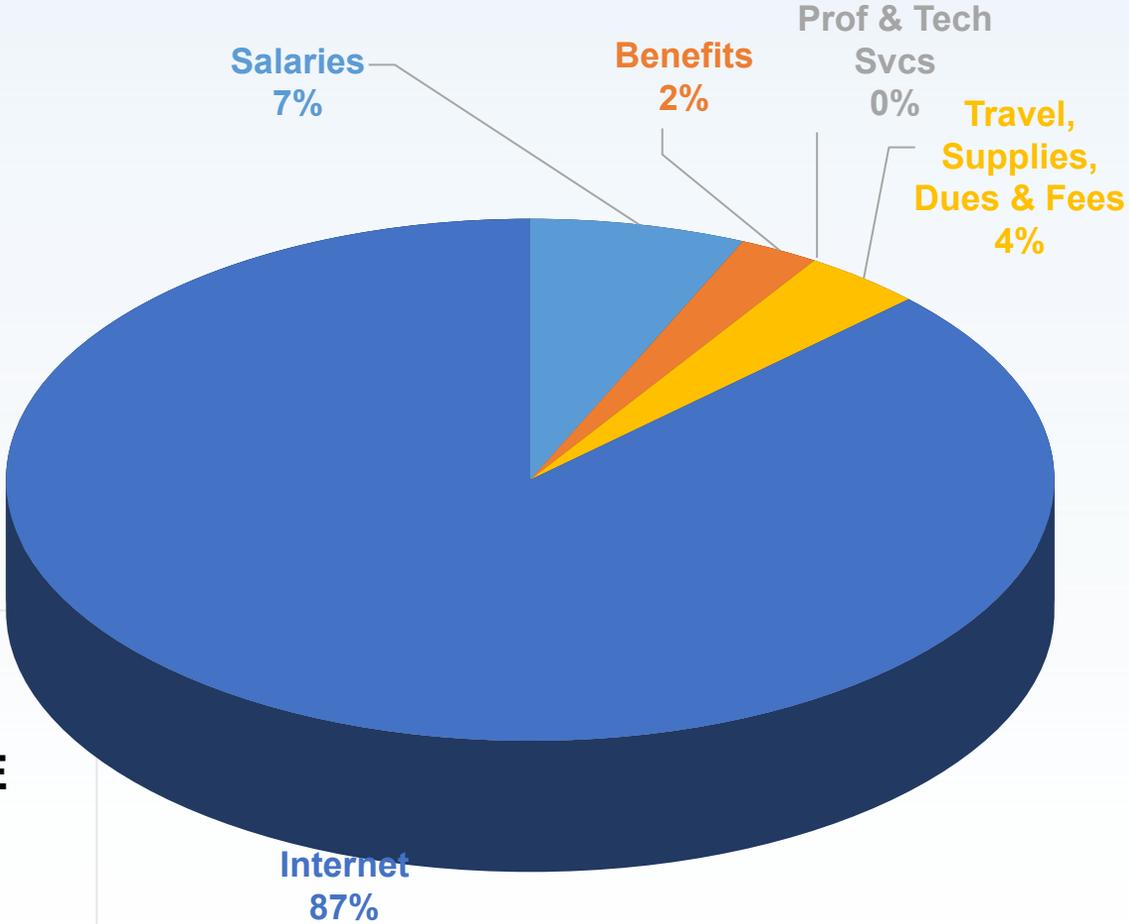
FY23 Budget

\$886,982

Salaries	\$ 443,093 – 4.00 FTE
Benefits	\$ 181,889
Other Employee Benefits	\$ 75,000
Travel, supplies, dues & fees	\$ 187,000

Technology

Support infrastructure and educational technology in the district. This includes internet, communications, and electronic devices. 90% of our internet costs are reimbursed through E-Rate.



FY23 Budget	\$9,505,686
Salaries	\$ 631,882 – 5 FTE
Benefits	\$ 234,858
Professional & Tech Services	\$ 0
Travel, supplies, dues & fees	\$ 353,500
Internet	\$ 8,285,448

Property Services

Keep our buildings open, safe, and ready for use while also maintaining equipment. This budget includes the director of operations, maintenance staff, custodial staff, and costs for supplies and services.

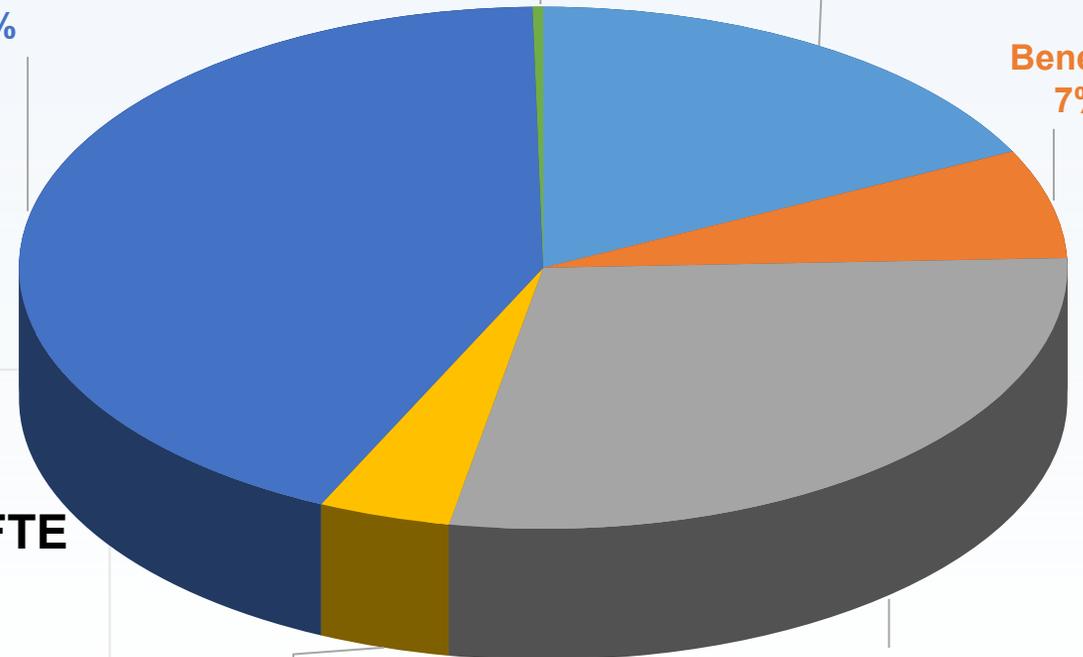


Travel,
Supplies,
Dues & Fees
43%

Equipment
0%

Salaries
18%

Benefits
7%



FY23 Budget

\$7,690,477

Salaries	\$ 1,356,838	– 10.60 FTE
Benefits	\$ 519,847	
Professional & Tech Services	\$ 2,190,000	
Utilities	\$ 313,905	
Travel, supplies, dues & fees	\$ 3,284,887	
Equipment	\$ 25,000	

Prof & Tech
Svcs
28%

Utilities
4%

District Investment Accounts



NWABSD Investments

NWABSD has two investment accounts; one with cash from the General fund balance, and the other is cash from the Capital Improvement Project (CIP) fund balances.

In 2018 the District invested \$10 million in General operating funds into AMLIP, which was moved to Wells Fargo in December of 2020 to generate a higher yielding rate of return on investment. The District has earned just under \$290,000 on this investment and has had to transfer funding of this investment back into the General bank account as the General Operating fund balance has decreased.

In October of 2020 the District invested \$20 million in Capital Improvement funds with Wells Fargo. The account has earned just under \$30,000 on this investment and the District has had to transfer the whole balance of this investment back into the General bank account to spend on Kivalina Project construction costs. *Any earnings on investment from these funds must be used towards future Capital Improvement projects.*

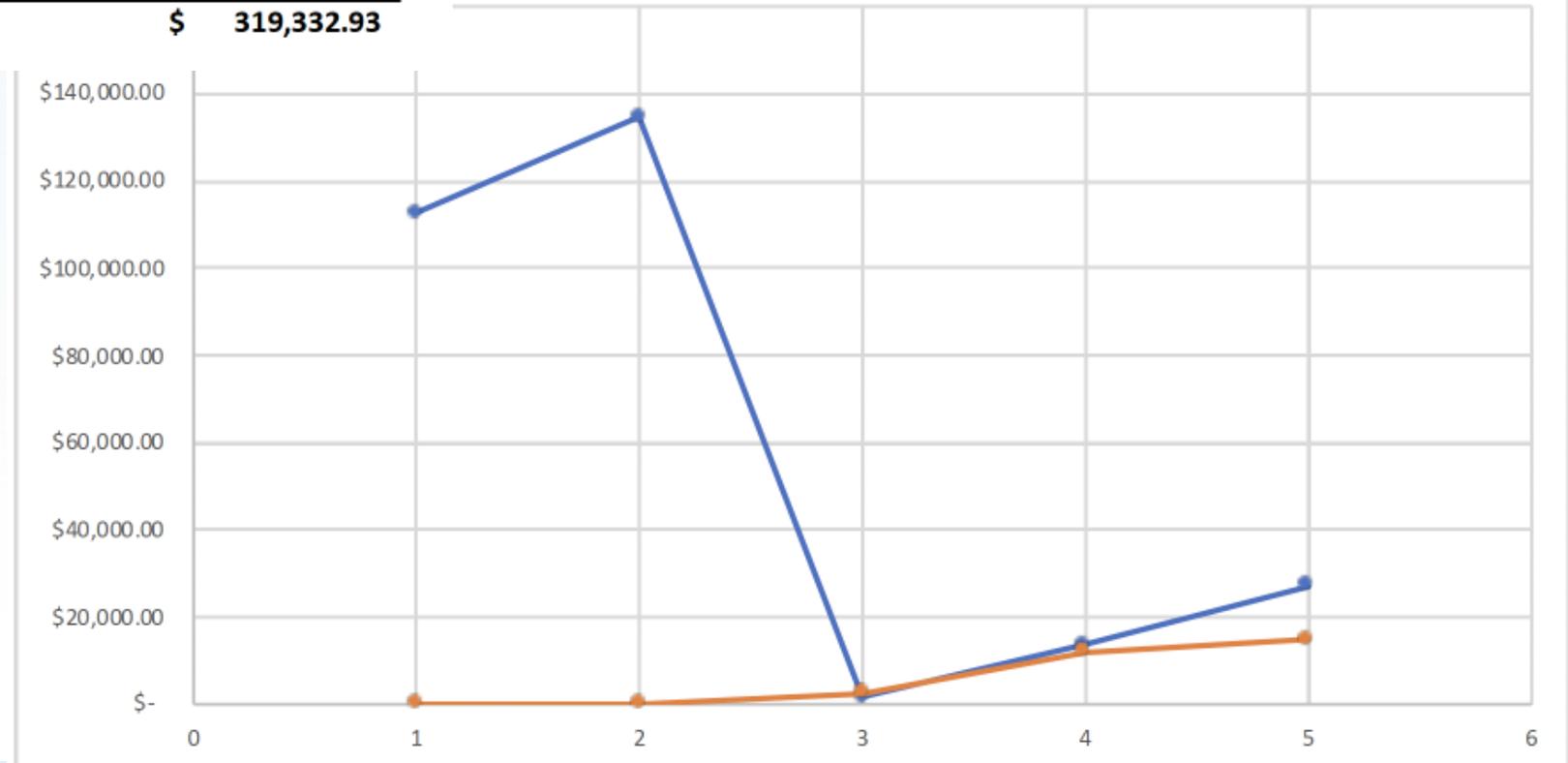
The earnings on investment accounts dropped significantly due to COVID and the economy, however the market has come back up in recent months. These investment funds will stay in the accounts as long as possible but will be transferred out of the accounts as expenditures exceed revenue.

Note: As the District spends down their fund balances, the investment account balances will be reduced.

NWABSD Investments

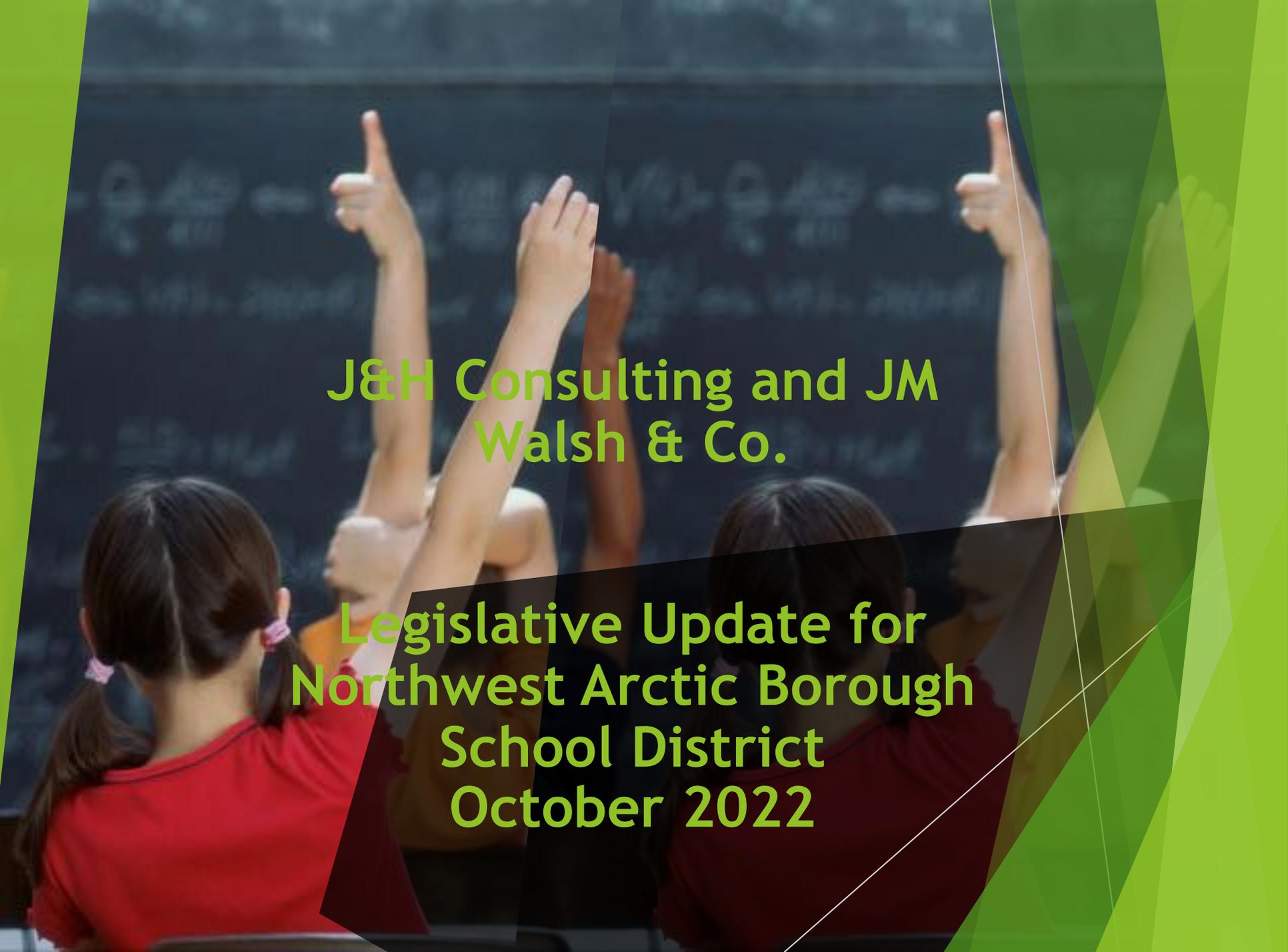
	Fiscal Year	IILD GF Earnings	IILD CIP Earnings	Total Earnings
1	FY19	\$ 112,675.74	\$ -	\$ 112,675.74
2	FY20	\$ 134,699.78	\$ -	\$ 134,699.78
3	FY21	\$ 1,694.94	\$ 2,564.11	\$ 4,259.05
4	FY22	\$ 13,734.29	\$ 12,012.88	\$ 25,747.17
5	FY23	\$ 27,061.35	\$ 14,889.84	\$ 41,951.19
				\$ 319,332.93

District Wells Fargo IILD Accounts



Questions/Discussion.....



A photograph of a classroom with several students raising their hands. The students are seen from behind, wearing red shirts. The background is a chalkboard with some faint writing. The image is overlaid with a green geometric pattern on the right side and a dark semi-transparent rectangle containing text.

**J&H Consulting and JM
Walsh & Co.**

**Legislative Update for
Northwest Arctic Borough
School District
October 2022**

Priorities: Support Consistent, Predictable, Adequate Funding for our Schools.

- ▶ Full funding for education.
- ▶ \$57 million additional one-time funding for Foundation Formula funded outside the formula for K-12 and \$30 BSA increase (\$7.6 mil.). **Will release by February 2022.**
- ▶ A set-aside of \$700 million for education in FY24 if oil prices average \$100 per barrel but if low could be zero.
- ▶ Oil prices have been around \$84 a barrel and Permanent Fund has been posting negative returns. Last projection, State down \$740 million from prior estimates.
- ▶ OPEC recently reduced allowable production by 2.2 million barrels a day in an attempt to drive up oil prices.
- ▶ IF oil prices don't increase there could be no education funding set aside.

Department of Education and Early Development
FY2023 Projected State Program Allocations based on Enacted Budget
 Allocations are subject to adjustment based on individual program requirements
 Updated June 28, 2022

	FY2023 Projected ADM	Projected Total Foundation @ \$5,930	HB281 ~ \$57M Onetime Grant on AADM	Projected PFD Raffle Grant	Projected Boarding Home	Residential Boarding Program	Youth in Detention	Projected Special Schools	Projected Pupil Transportation	* Projected Municipal Debt Reimbursement	PROJECTED FY2023 TOTALS
ALASKA GATEWAY	371	\$ 8,751,667	\$ 339,066	\$ 2,536					\$ 721,886		\$ 9,815,155
ALEUTIAN REGION	23	1,332,912	50,246	376					0		1,383,534
ALEUTIANS EAST	186	3,981,065	193,143	1,445					63,798	628,587	4,868,038
ANCHORAGE	43,297	314,398,790	16,181,287	121,048			397,800	644,000	19,875,805	31,936,210	383,554,940
ANNETTE ISLANDS	301	3,628,343	227,622	1,703					60,501		3,918,169
BERING STRAIT	1,709	30,800,589	1,580,562	11,824		541,034			92,286		33,026,295
BRISTOL BAY	97	896,798	65,030	486					259,776		1,222,090
CHATHAM	138	3,337,723	132,268	989					40,920		3,511,900
CHUGACH	607	4,692,479	178,086	1,332		342,102			0		5,213,999
COPPER RIVER	423	6,823,276	267,038	1,998					511,876		7,604,188
CORDOVA	330	4,144,356	191,621	1,433					118,720	883,735	5,339,865
CRAIG	729	5,694,789	236,665	1,770					106,943		6,040,167
DELTA/GREELY	894	10,595,870	404,981	3,030					1,210,984		12,214,865
DENALI	1,029	7,133,060	306,386	2,292					357,463		7,799,201
DILLINGHAM	427	5,851,981	252,292	1,887	34,310				574,315	745,665	7,460,450
FAIRBANKS	12,191	99,522,369	5,285,142	39,537			150,900		10,418,100	7,771,474	123,187,522
GALENA	5,687	32,763,110	1,230,097	9,202		4,404,539			80,647		38,487,595
HAINES	253	2,530,508	136,691	1,023					165,388	896,473	3,730,083
HOONAH	123	2,484,391	100,943	755					40,590		2,626,679
HYDABURG	127	1,778,028	67,960	508					0		1,846,496
IDITAROD	299	5,763,697	234,035	1,751					39,546		6,039,029
JUNEAU	4,231	32,953,875	1,838,969	13,757			136,500		2,697,966	2,798,718	40,439,785
KAKE	103	2,233,134	94,477	707					30,900		2,359,218
KASHUNAMIUT	309	4,474,950	240,451	1,799					1,545		4,718,745
KENAI	8,429	73,868,158	3,842,154	28,742			124,400		7,404,564	2,442,114	87,710,132
KETCHIKAN	2,154	25,755,407	1,161,686	8,690					1,669,437	1,274,793	29,870,013
KLAWOCK	118	1,759,889	90,031	673					76,110		1,926,703
KODIAK	2,195	25,727,035	1,186,180	8,874					1,805,735	5,380,782	34,108,606
KUSPUK	378	6,976,761	346,749	2,594	6,060				272,916		7,605,080
LAKE AND PENINSULA	311	9,040,554	359,915	2,692					130,592	924,913	10,458,666
LOWER KUSKOKWIM	3,844	61,510,954	2,895,540	21,661		1,329,897	176,700		1,176,322		67,111,074
LOWER YUKON	1,994	33,985,358	1,642,427	11,984		997,856			1,994		36,639,619
MAT-SU	19,107	169,508,196	7,689,433	57,523			113,700		16,353,360	17,257,374	210,979,586
NENANA	1,613	10,436,818	393,262	2,942		1,728,059			105,787		12,666,868
NOME	685	8,673,328	371,365	2,778			-		456,190	162,484	9,666,145
NORTH SLOPE	1,845	19,073,095	1,397,180	10,452		416,173			2,282,265	75,033	23,254,198
NORTHWEST ARCTIC	1,878	37,478,114	1,491,487	11,157		832,376			49,437	2,141,676	42,004,247
PELICAN	10	459,461	18,726	142					0		478,329
PETERSBURG	425	5,596,923	262,250	1,962					175,950	461,287	6,498,372
PRIBILOF	58	973,694	55,023	412					0		1,029,129
SAINT MARY'S	200	3,863,824	147,512	1,104					42,600		4,055,040
SITKA	1,133	10,978,127	577,508	4,320					512,898	1,532,250	13,605,103
SKAGWAY	130	1,235,329	83,073	621					5,200		1,324,223
SOUTHEAST	180	4,689,669	175,320	1,312					191,400		5,057,701
SOUTHWEST	597	10,642,077	530,196	3,966	20,000				394,020		11,590,259
TANANA	24	752,892	29,591	221					12,648		795,352
UNALASKA	400	3,862,310	229,656	1,718					286,400		4,380,084
VALDEZ	675	4,856,667	333,436	2,494					508,125	1,662,104	7,362,826
WRANGELL	263	3,067,737	142,409	1,065					203,562		3,414,773
YAKUTAT	94	1,193,079	52,918	396					60,006		1,306,399
YUKON FLATS	204	4,881,576	230,646	1,725					59,568		5,173,515
YUKON/KOYUKUK	3,087	22,785,903	888,750	6,649	17,344				94,997		23,793,643
YUPIIT	458	6,786,477	379,007	2,835					916		7,169,235
MI. EDGECUMBE	430	3,419,941	161,512	1,208					0		3,582,661
OTHER	11	29,027,300						3,426,500			32,453,800
Sub Totals	126,804	\$ 1,199,434,413	\$ 57,000,000	\$ 426,100	\$ 77,714	\$ 10,592,036	\$ 1,100,000	\$ 4,070,500	\$ 71,802,954	\$ 78,975,672	\$ 1,344,503,717

11 OTHER INCLUDES SESA, HB114 EARLY EDUCATION PROGRAM FUNDING, AND OTHER ADJUSTMENTS.

PRIORITIES:

Capital: Support Funding of School Construction and Major Maintenance.

- ❖ \$22.5 million in funding for professional housing, including teachers. Great opportunity!
- ❖ Full funding for FY 23 school bond debt reimbursement program and \$220.9 million in funding for FY17-FY21 for total reimbursement in funding for these years.
- ❖ \$100 million for major maintenance vetoed down to \$36 million.

Support statewide access to quality Pre-K programs and improve reading outcomes for all students.

The bill expands pre-kindergarten programs with state funding, starting with the lowest performing school districts and eventually encompassing the entire state. The program is voluntary for Pre-K.

Increase Broadband.

HB 363 establishes the Office of Broadband within the Department of Commerce, Community, and Economic Development (DCCED), the Statewide Broadband Advisory Board, and an eight-member Broadband Technical Board. The Office will work on equitably distributing the billions in federal infrastructure funds coming to the state.

SB 36: State/Federal Tribal compacting enables pilot programs for Tribal education.

HB 19: An Act relating to instruction in a language other than English; and establishing limited language immersion teacher certificates. Sen Finance.

SB 20: Intends to certify in Alaska teachers certified in other states on an expedited basis.

PRIORITIES: Teachers: Address issues that support the recruitment and retention of quality teachers and other school related bills.

Possible New or Continued Priorities:

- ▶ Teacher Retention
- ▶ Teacher Housing
- ▶ Retirement Benefits
- ▶ Monitor roll out of READS Act
- ▶ Monitor Broadband Funding
- ▶ Capital: Funding for Family Housing Unit and maintenance funding
- ▶ Increase and Inflation proof BSA
- ▶ Fiscal policy/Taxes

Important Upcoming Dates:

- November 3-6th - AASB Annual Conference, Anchorage, Captain Cook
- Tues Nov 8 - Elections ranked choice voting Nov. 23rd results
- Mon Dec 5 - Governor and Lt. Gov. swearing-in
- Wed Dec 7 - Commonwealth North “16th Legislator Meet & Greet”
- Thurs Dec 15 - Roll-out of proposed FY24 Budget
- Tues Jan 17 - 33rd Alaska State Legislature convenes in Juneau

TAKIU

- ▶ *Looking forward: Many retiring and rank choice voting so legislative make up moving forward could be very different.*
- ▶ *House 14-18 new members. Senate 5 new members. May take some time to form caucuses.*
- ▶ *Will need to spend some time building new relationships and educating representatives about the NWABSD.*
- ▶ *Budget outlook may not be as bright next year may depend on oil prices.*
- ▶ *Federal visit recommended and early visit to the capitol.*
- ▶ *Any questions ?*

NWABSD



***Atautchikun Iñuuniałikun
Through Our Way of Life***

Terri Walker, Superintendent
Scott Lefebvre, Assistant Superintendent

Serving the communities of:

Ambler • Buckland • Deering • Kiana • Kivalina • Kobuk
Kotzebue • Noatak • Noorvik • Selawik • Shungnak

Welcome New and Returning Board Members!

Agenda

NWABSD Programs Overview

- Organization
- Program Responsibilities Chart
- Director & Principal Lists
- Department Overviews



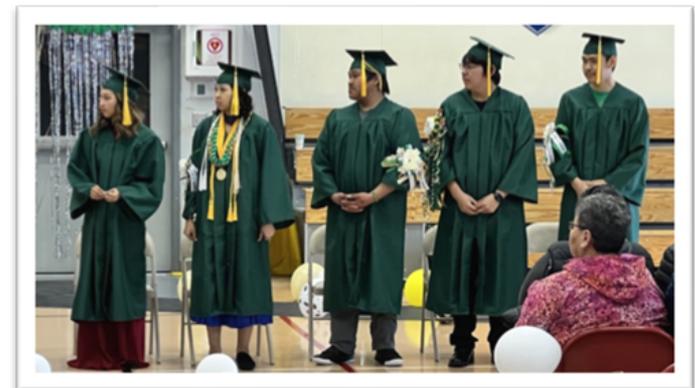
Foundational Statements

MISSION

TO PROVIDE A LEARNING ENVIRONMENT THAT INSPIRES AND CHALLENGES STUDENTS AND EMPLOYEES TO EXCEL

VISION

TO GRADUATE ALL STUDENTS WITH THE KNOWLEDGE, SKILLS, AND ATTITUDES NECESSARY FOR A SUCCESSFUL FUTURE



NWABSD Programs Overview



ORGANIZATION

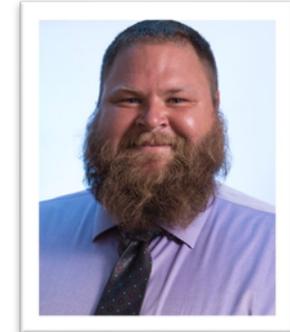
Regional School Board - 11-member Regionally-elected Governing Body

Superintendent of Schools

- I. Assistant Superintendent
 - a. Activities Program
 - b. Youth Leaders
- II. District Office Department
 - a. Administrative Services
 - b. Curriculum
 - i. Regular Education Curriculum
 - ii. Professional Development
 - iii. Inupiaq Program
 - c. Human Resources
 - d. Property Services
 - e. State and Federal Programs
 - f. Student Services
 - i. Special Education
 - ii. Assessment & Data
 - iii. Counselling
 - iv. Early Learning & Family
 - g. Technology
- III. 12 Schools and Principals
- IV. Alaska Technical Center
 - I. STAR Magnet School
 - II. Career & Technical Education



Terri Walker
Superintendent



Scott Lefebvre
Assistant Superintendent



NWABSD 2022-2023 Program Responsibilities

Teri Walker, Superintendent
Executive Assistant: Jasmine Camp
 NWABSD Board of Education, Curriculum/Instruction, Student Services, State/Federal Programs, Technology, Human Resources, Administrative Services, Property Services, Alaska Technical Center, Principals, Strategic Plan and Capital Projects
Capital Projects Consultant: Kathy Christy

Brett LeBriere, Assistant Superintendent
Administrative Assistant/Public Relations: Eugene Wilkerson
 Programs Directors, Inter-Agency Program Collaboration, Communications, Site Improvement Plans, District Improvement Plan, Child Abuse Reporting, Board Policies, Student Suspensions, Sex/Gender Equity Contact, Title IX Coordinator, Student Accident Reports, Safety Program
Student Activities Coordinator: Brett Steinhilg

Bena Orton
Director of Curriculum and Instruction

Pre-K-12 Curriculum & Instruction, Professional Development, Post-Secondary Collaboration, Inservice Evaluations, Classroom Schedules, Tech-Prep, Outreach Campus - IAP, Dual Credit, YTC Course Schedule, Career Exploratory & Education, Career Awareness K-8 Education, School and Industry Workforce Development Partnerships, NWABSD Homeschool, Multi-tiered Systems of Support (MTSS), Progress Monitoring, Curriculum Development, LIT Grant, Nursing Program, 9-12 Career and Technical Education Programs

Staff Development Specialist: Kimberly Adlington
 YTC Teacher: Barbara Elmg
 Distance Learning: Joe Stevens

Staff Development Specialist (LIT): Stephanie Holton
 SD Specialist (Inquiry Science): Jenita Werts
Staff Development Specialist (LIT): Kristine Woodie
 Nursing Program Coordinator: Raymond Woodie
 SD Specialist (Inquiry Science): Vacant

Site Liaison - Kivalina, Kotik, June Nelson Elementary

Fenton Woodhouse
Director of Student Services & Special Education
Assistant Director: Tony Jones
Secretary: Elynd Carter

Special Education, Inpatient SPED Services, Extended School Year Services, Child Find Screenings, Counseling/Counselors, Attendance, Assessment, Student Data/Records, Immunizations, Transcripts, Report Card to the Public, Limited English Proficiency (LEP), Student Information Services (PowerSchool), Alaska Career Info System Administration, ELF Program

EC/ELF Coordinator: Wanda Balkas
 Invariant SpEd: Angela Elser
 SpEd Coordinator: Francis Gage
 Data Specialist/Coach: Robin Jones
 Invariant SpEd: Barla Jones
 ELF Program Associate: Mearesen Nolan
 O/ELF Coordinator: Tracey Schaeffer
 Registrar/State Specialist: David Smith

Site Liaison - Anvik, KIMC, Selawik

Janice Hatley
Director of Human Resources
Assistant Director: Jenny Myhand

Health Insurance, Worker's Comp., Position Vacancies, Recruiting, NAEANESPA, Disciplinary Actions, Grievances, Negotiations, Extra-Duty Contracts, Certification, Highly Qualified Staffing, Unemployment Claims, Teacher Housing, Staff Evaluations, Mandatory Training, Drug/Alcohol Testing

HR Officer: Anie Sandbar
HR Technician: Heather Shalton

Megan Williams
Director of Administrative Services
Assistant Director: Amber Colvin

Budget Coordination, General Fund and Grant Accounting, Federal, State & Local Financial Reporting, Administrative Technology, Internal Audit, Payroll & Employee Benefits, Purchasing, Accounts Payable & Receivable, Food Service PERSTRS

Accounts Payable/Receivable: Lois Booth
Purchasing Agent: Brad Elton
Payroll Officer: Clara Henry
Accounting Tech: Amanda Kamenoff
District Food Service Manager: Holly Larsen
AMO Food Service: Linda McDermott
Accountant: Kim Kuttman
Assistant Payroll Officer: Della Shuster

Amy Eakin
Director of Technology
Assistant Director: Paul Wood

Pre-K-12 Instructional Technology, Technology Staff Development, Technology Plan & Policies, eRate, Inter-agency Technology Collaboration, Technology Grant Funds, Digital Citizenship, Computer Installation/Maintenance, Resource Technology Leaders, Network, Telecommunications, Video Teleconference (VTC), Technology Purchases

IT Support Technician: Kasey (Kari) Wang
IT Support Technician: John Miner
Technology Coordinator: Casser McCoy

Site Liaison - Nuvetah, Moonvik, Shungnak

Brandon Blackman
Director of Property Services
Office Manager: Kiki Kamenoff

School Facility Maintenance/Repair, Teacher Housing, Maintenance/Repair, Deferred Maintenance/Repair, Fuel, Inventory/Purchase, Custodial Supply Inventory/Purchase, Maintenance Supply, Inventory/Supply, Vehicles, Federal & State Inspection/Compliance, Summer Site Supervision, Computerized Maintenance Program, Security, and Utilities

Preventative Maintenance: George Covert
Mechanics: Asery Parmer
Plumber: Troy Humphreys
MHS Supervisor: Chris Muehler
Electrician: John Sato
Carpenter/Painter: Vacant

Karl Kneafield
Director of Alaska Technical Center & STAR of the NW Magnet School
Assistant Director: Vacant
Secretary: Tanya Howe

Industry Liaison, Star of the Northwest Magnet School, General Educator Development (GED), Statewide Adult Vocational Training, Business, management, marketing and related support service, construction trades, health professions and related programs, mechanics and repair technologies, and transportation and materials moving

Career and Technical Education: Clay Beck
Construction Trades Instructor: Andrew Bell
ATC/STAR Student Advisor: Matthew Cooper
Process Tech Instructor: Merle Green
Registrar: Lari Jorgensen
Health Occupations Instructor: Jay Pasille
Career and Technical Education: Warr Turkenberg
Culinary Arts Instructor: Vacant
Adult Basic Education Instructor: Vacant
Recruitment/Administrator: Vacant

Jay Coghlan-Brelli
Director of State & Federal Programs
Administrative Assistant: Loretta Kitzel

ESSA Grant Funding: applications, reports and compliance issues, School Improvement Grant, Indian Education Grant, Migrant Education and resulting Grant budget development and revisions, Supervision of federal grant fund applications, Management of grant activities and records, Grant linked summer school programs, FACTI (state consultation, ESSER (COVID) funding, Alaska Native Science & Engineering Program (ANSEP)

Program Development Specialist: Brett Martin

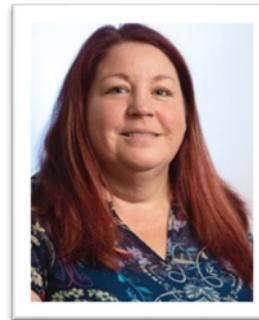
Site Liaison - Buckland, Deerling, Kiana



Karl Kowalski
Alaska Technical Center



Megan Williams
Administrative Services



Dana Orton
Curriculum



Janice Hadley
Human Resources



Brandon Blackham
Property Services



Joy Cogburn-Smith
State & Federal Programs



Perrian Windhausen
Student Services



Amy Eakin
Technology



Directors



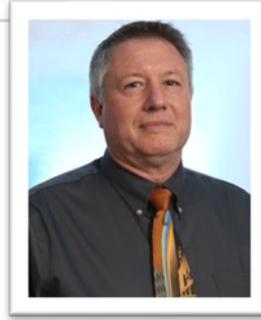
Sarah Hutchison
Ambler



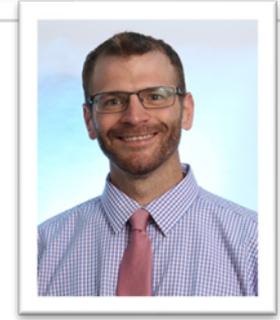
Cherita Williams
Buckland



Brenda Noe
Deering



James Stewart
Kiana



Jeremy Millard
Kivalina



Dwight Conerway
Kobuk



Faith Jurs
June Nelson
Elementary



Jeffery Lefke
Kotzebue Middle
High School



David Filby
Noatak



Kelly Denny
Noorvik



Jeannie Brickley
Selawik



Roger Franklin
Shungnak

Principals

Assistant Superintendent



Student Activities



Brett Slaathaug
Activities Coordinator

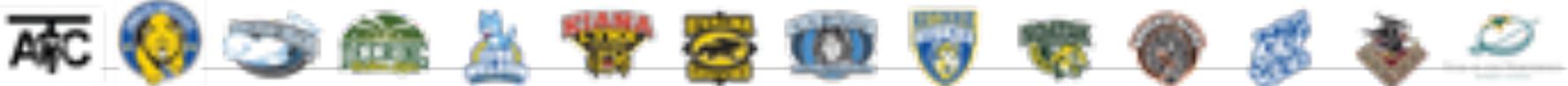


Athletic & Academic Activities:

1. Cross Country
2. 3A Volleyball
3. 1A M6 Volleyball
4. 1A Wrestling
5. 3A Wrestling
6. 1A Basketball
7. 3A Basketball
8. Native Youth Olympics
9. eSports
10. Battle of the Books
11. Spelling Bee
12. Science Fair

Responsible for:

- Activities Budgets
- Activities Mitigation Plans
- Extra Duty Contract Support
- Activities Website
- Alaska School Activities Association (ASAA) Eligibility Support
- National Federation of State High School (NFHS) Coaching Certification
- NFHS Network Streaming
- ASAA: Region 1 Board
- Survival Bags
- Senior Trips Travel Support
- Weekly Items:
 - ✓ Flight Arrangement
 - ✓ NMS Food Service
 - ✓ NMS Custodial
 - ✓ Open Freight Leg Notification



Youth Leaders



NWABSD's Youth Leader Program began in 2008 from a federal grant focusing on providing more mental health resources to students.

At the end of the grant, Red Dog/Teck began and continues to be the sole funder of this effective student empowerment program.

Youth Leaders are middle and high school students who are selected by their peers as influencers.

80 students, 10 advisors, and 1 counselor just completed a 5-day training retreat in Kotzebue.

Training content included individual and community cultural values, physical and emotional wellness and health, and the prevention of suicide, sexual assault, interpersonal violence, and bullying.

The training also included the promotion of healthy choices, role modeling, positivity, school safety, and village wellness.

Additional training is received during the Youth Leaders monthly teams meeting.

Armed with this training, Youth Leaders are encouraged to disseminate information to their friends and family in their villages. They promote, sponsor, and engage in healthy and positive activities throughout the region and state. They serve as role models to younger students and assist staff in the district's mission and vision.

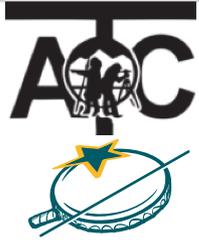
Youth Leader Captains are selected, trained and attend leadership conferences throughout the state. Youth Leaders and Captains have attended the regional Youth and Elders Conference, AASB's Legislative Fly-in and are expected at AASB's Youth Leadership Institute in November.

The Youth Leaders Program Coordinator is Marvin Sheldon. He is being mentored by the program's originator and Teck Contractor, Michelle Woods. NWABSD's Contractor Andy Lee has attended and provided leadership training to Captains at their summer retreats.



Alaska Technical Center





STAR OF THE NORTHWEST
MAGNET SCHOOL

Alaska Technical Center and STAR Magnet School

School	Adult Students	High School Students	Students Living in the Dorms	Classified Staff	Certified Staff
ATC	11	37	4	6	3
STAR	NA	21	21	3	2

ATC Program Student Count:

Culinary Arts 3

Construction Trades Technology 5

High School Program Student Count:

Culinary Arts 7

Construction Trades Technology 5



Alaska Technical Center

The *only* post-secondary institute aligned with a public school district within the state of Alaska.

High School

- ✓ High school juniors and seniors complete college credits and/or industry certifications prior to graduating.

Adult Education

- ✓ Adults work towards certifications and college credits that lead to high paying, in demand jobs in as little as 6 weeks.

GED Program

- ✓ The GED program services the high demands for all 11 villages



The ATC Can Provide:

- Hands on, career ready courses meeting the needs of regional employers
- 38 CTE courses:
 - Aligned to regional workforce needs & career pathways within seven nationally recognized career clusters
- Regional Design and Fabrication Lab: 3D Printer, CNC Router, Laser Cutter, Vinyl Cutter
- VTC teaching studio offering distance delivery courses to all sites as well as statewide
- Dual Credit courses with UA schools, offering courses in education and healthcare





Alaska Technical Center

2022-23 Workforce Development Schedule

Heavy Equipment Operator	Sept 12-23 Kotzebue
Heavy Equipment Operator Practicum, Testing, Certification	Sept 26-Oct 14 Palmer
HAZWOPER 40-Hour	Sept 19-22
HAZWOPER 8-Hour	Sept 23
Class D Driver's Training	Sept 26-30
Toyo Stove Repair	Oct 3-7
Toyo Stove Repair	Oct 10-14
Boiler and Furnace Training	Oct 3-7
Boiler and Furnace Training	Oct 10-14
CDL Training	Oct 3-14 Kotzebue
CDL Practicum, Testing, Certification	Oct 17-28 Palmer
Toyo Stove Repair	Dec 5-9
Boiler and Furnace Training	Jan 16-20
Boiler and Furnace Training	Jan 23-28
Toyo Stove Repair	Feb 13-17
CDL Training	Apr 3-14 Kotzebue
CDL Practicum, Testing, Certification	Apr 17-28 Palmer
Heavy Equipment Operator	Apr 17-28 Kotzebue
HAZWOPER 8-Hour	Apr 24 Kotzebue
Class D Driver's Training	Apr 25-29 Kotzebue
Heavy Equipment Operator Practicum, Testing, Certification	May 1-May 19 Palmer



Star of the Northwest Magnet School

A Statewide residential boarding school that offers:

★ LIFE SKILLS

Enhances life skills that assist young adults in the transition to post-secondary opportunities

★ CAREER AND TECHNICAL EDUCATION

Utilizes career and technical education to provide unique experiences for students to be work ready

★ ENRICHMENT OPPORTUNITIES

Career related experiences to prepare the student for the employment opportunities of the region

★ DUAL CREDIT

Dual credit opportunities through University of Alaska on the Chukchi campus

★ RESIDENTIAL FACILITY

A 40-bed dormitory allowing students to learn life and social skills with students from across the State



STAR OF THE NORTHWEST
MAGNET SCHOOL

★ Business ★ Culinary Arts ★ Education ★ Healthcare ★ Process Technology ★ Construction

Educational Partnerships



Northwest Arctic Borough School District



OF THE NORTH
MAGNET SCHOOL

Star of the Northwest Magnet School



OF THE NORTH
MAGNET SCHOOL

ReadiSTAR Variable Length Sessions

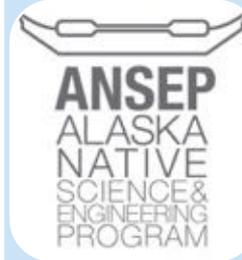


Kotzebue High School



College of Rural and Community Development
Chukchi Campus

UAF Chukchi College



Alaska Native Science & Engineering Program



Alaska Technical Center







Administrative Services



Administrative Services Team



Megan Williams
Director



Amber Colvin
Assistant Director



*Vacant
Food Service



Kim Rotman
Accountant



Brad Eisel
Purchasing Agent



Lois Booth
Accts Payable/Receivable

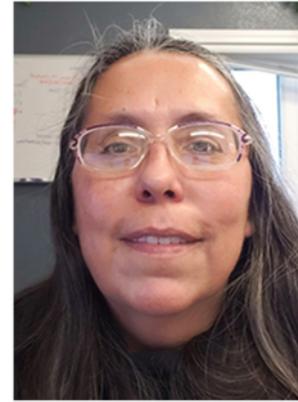


IMAGE NOT
AVAILABLE

Lindsay
McCaffery
Accts Payable/
Receivable



Amanda Kenworthy
Accounting Technician



Clara Henry
Payroll Officer



IMAGE NOT
AVAILABLE

Delia Shuster
Assistant Payroll
Officer

**Posted Position*

Administrative Services Department Responsibilities

- ✓ General Ledger & Cash Management
- ✓ General & Grant Accounting
- ✓ Payroll & Employee Benefits
- ✓ Accounts Payable & Receivable
- ✓ Purchasing
- ✓ Food Service
- ✓ District Insurance



Cash Management

- ✓ Bank account reconciliation and maintenance
- ✓ Investment portfolios
- ✓ Cash deposit accounts (ie. JNES scholarship)
- ✓ General fund & Payroll checking accounts
- ✓ Student activities reconciliations
- ✓ Food service & other collections
- ✓ Dual Control Process → Internal Control Compliance
 - Two individuals must approve a new account, removal, or change.

Budget Coordination

- ✓ Annual fiscal budget and process
- ✓ Advising on the timeframe and framework
- ✓ Budget committee
- ✓ Provide information to stakeholders
- ✓ Review of external resources that impact the annual budget.
 - i.e., Full Value Determination, Cost of Living Allowance, Legislative Updates, Utility Rate Changes

Monthly Budget				
PROJECTED MONTHLY INCOME		Income 1	€ 2,500.00	
		Extra income	€ 500.00	
		Total monthly income	€ 3,000.00	
ACTUAL MONTHLY INCOME		Income 1	€ 1,500.00	
		Extra income	€ 3,000.00	
		Total monthly income	€ 3,000.00	
		Projected Cost	Actual Cost	Difference
		€ 1,500.00	€ 1,400.00	€ 100.00
HOUSING				
Mortgage or rent	€ 60.00	€ 60.00	€ 60.00	€ 0.00
Phone	50.00	180.00	€ 130.00	€ 20.00
Electricity	200.00	€ 48.00	€ 152.00	€ 48.00
Gas	50.00	€ 48.00	€ 2.00	€ 2.00
Water and sewer				
Cable				
Waste removal				
Repairs				
				€ 1,788.00

Federal, State, & Local Financial Reporting

- ✓ Submit Fiscal Operating Budgets to State Department Education Early Development (DEED)
- ✓ Single Audit for Federal & State Reporting
- ✓ Audit for Retirement Plan
- ✓ Reports for various agencies,
 - i.e.: Northwest Arctic Borough, National Education Association, Affordable Care Act Reporting, Internal Revenue Service, Alaska Public Entity Insurance, Public, Other

Administrative Technology

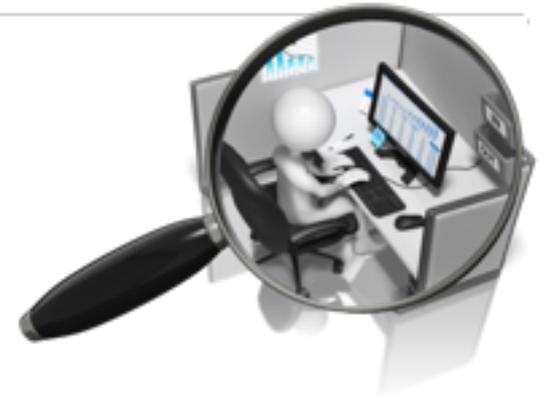
- ✓ Tyler Technology Infinite Visions Software
- ✓ Kronos Timeclock Systems

Employee Benefits

- ✓ State Public Employee Retirement System
- ✓ Teacher Retirement System
- ✓ Workmen's Compensation
- ✓ Unemployment
- ✓ Federal Income Tax Reporting
- ✓ Federal Insurance Contributions Act
- ✓ Long Term Disability
- ✓ Health Insurance & Affordable Care Act Reporting

Internal Audit

- ✓ Preparation and fair presentation of the financial statements
- ✓ Retirement and grant programs
 - i.e., food service or other grants



Administrative Services Timeline

July-Beginning of New Fiscal Year, Budget for DEED Report Due, Year End Adjustments	January-W2 Processing, 1099 Processing, ACA Reporting, Quarterly Reports Due, IRS Tax Due-PCori
August-In-service Training, School Begins, Rent Begins, Audit Prep, Year End Adjustments	February-Work, Work, Work
September-IRS Taxes Due, ESC Tax Report Due, Audit Field Work, Retirement Audit, Food Service Audit	March-On-going Budget Prep, IRS Taxes Due, ESC Tax Report Due, Student Count Due
October-Food Service Audit continued, Quarterly Reports Due, Board Retreat, Student Count Due	April-On-going Budget Prep, On-going Insurance Renewal Prep, Quarterly Reports Due, Begin NMS Contract Renewal Review & Negotiation
November-Audit Completion ready for State/Feds, Work, Work, Work & Begin Next Year Budget Prep	May-On-going Budget Prep, Budget Committee Forecast Discussion, On-going Insurance Renewal Prep, Principal Closeout
December-IRS Taxes Due, ESC Tax Report Due, Impact Aid Applications Due, Indirect Rate Proposal Due, ACA Due	June-Budget Work Session, Budget Due to the Board for Approval, IRS Taxes Due, ESC Tax Report Due

Curriculum



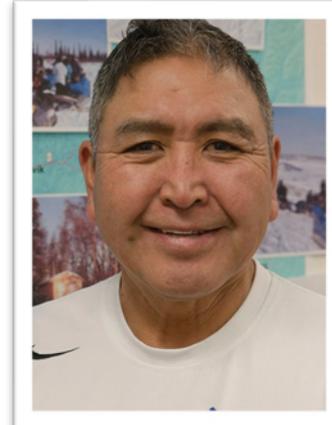
Curriculum & Instruction



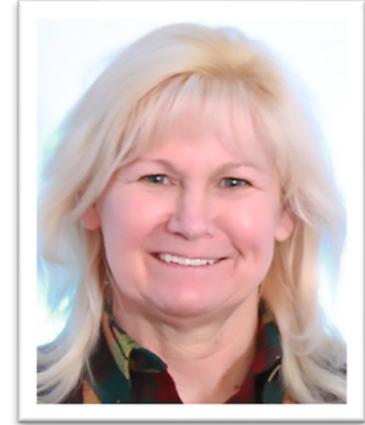
Dana Orton
Director



Joseph Groves
Distance Learning
Homeschool



Raymond Woods
Inupiaq Program
Coordinator



Kim Addington
Staff Development



Dominic Diing
District-wide Math
Teacher (VTC)



Zonda Martin
Staff Development
Inupiaq Science



Kristen Woodie
Staff Development
LIT Grant

Not Pictured
Stephanie Holton
Staff Development
LIT Grant

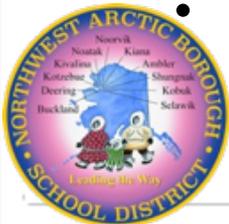
Posted/Anticipated Position:
Staff Development Specialist
Classified - Inupiaq Science



Curriculum & Instruction

District-wide Student-centered supports:

- Bell schedule
- Master schedule
- Multi-Tier System of Support (MTSS)
- Curriculum aligned to Alaska Standards
 - ✓ Adoption, Purchasing, and Inventory
- District-wide Inupiaq Program
- Distance delivery and Remote courses
- Homeschool and Credit Recovery
- Literacy Grant (LIT)
- Inupiaq Science curriculum development
- Career and Technical Education
- Dual Credit/Enrollment



Curriculum & Instruction

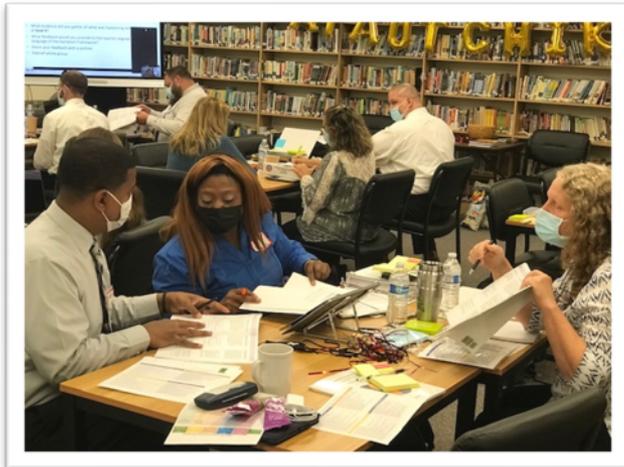
District-wide Staff-centered supports:

- Professional Development - research-based, ongoing, job-embedded, for all staff
- Student Data teams - facilitate the Multi-Tiered System of Supports (MTSS) for students
- Academic and cultural orientation for new teachers
- Online Curriculum Drive – aka CyberDuck
- Staff development support virtual and in-person
 - Literacy
 - MTSS
 - Curriculum

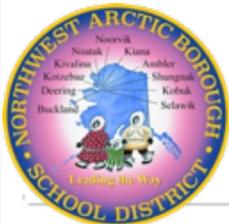


Curriculum & Instruction

Professional Development for All Staff:



- Opportunities throughout the school year and in the summer:
 - Fall Inservice (5 days in early August)
 - August Inservice (1 day)
 - October Inservice (2 days)
 - February Inservice (1 day)
 - April Inservice (1 day)
- In-person on-site and virtual specialist support available to individuals and groups
- Professional development classes for college credit available
- Conferences annually funded through Grants
- Data collected routinely to determine needs



Human Resources

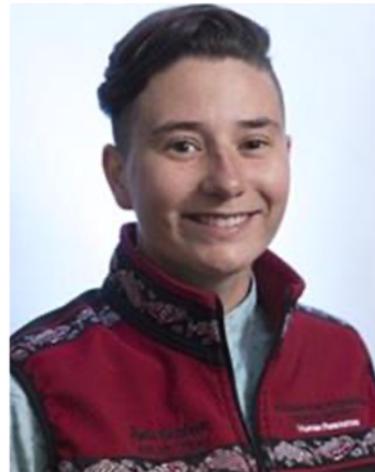


Human Resources

Who is on the team?



Janice Hadley
Director



Amie Gardner
Human Resources
Officer



Jenny Myhand
Assistant Director



IMAGE NOT
AVAILABLE

Heather Sheldon
Human Resources
Technician

Dedicated to recruiting and retaining talented personnel to educate and support all students.



Onboarding and Retention

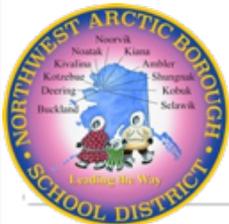


- Job Descriptions
- Onboarding paperwork
- Orientation
- Code of Conduct
- Mandatory Training
- Teacher Effectiveness
- Employee Evaluations
- Certifications
- Highly Qualified Personnel Requirements
- Student Teacher Pathway
- Negotiations
- Salary Schedules



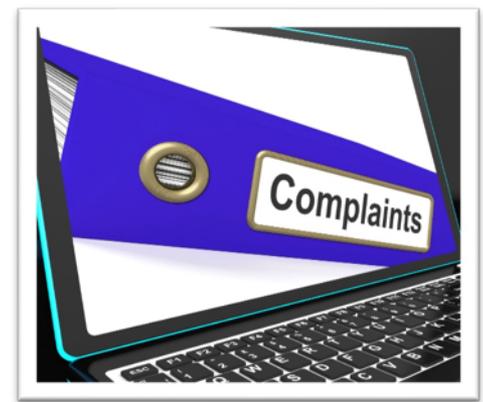
Benefits

- Salary
- Retirement
- Leave
- Health & Life Insurance
- Housing (certified)
- Services
 - ✓ Payroll Direct Deposit
 - ✓ Pre-tax health, medical spending and childcare plans
 - ✓ Tax sheltered annuities available



Surveys & Complaints

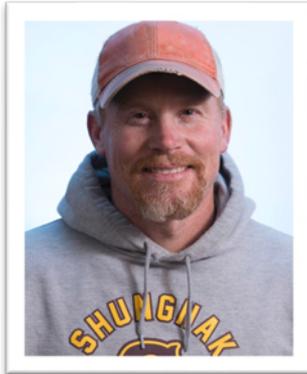
- Public Input on Teachers
- Public & Teacher Input on Administrators
- Exit Surveys
- Negotiated Agreement Grievances
- Investigations
- Title IX Gender Equity & Sexual Harassment
- Team Optimizing Project (TOP) - gathers workforce information and uses it to better understand the employment experience



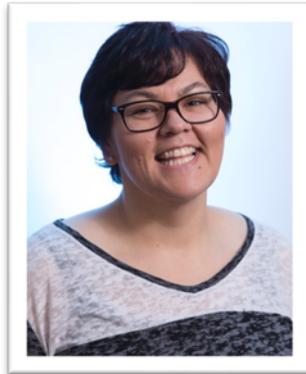
Property Services



Kotzebue Property Services Staff



Brandon Blackham
Director



Kiki Kenworthy
Office Manager



George Cowart
Preventative
Maintenance Manager



Troy Humphreys
Plumber



Avery Farmer
Mechanic



John Salo
Electrician



Department Organization

Property Services

Kotzebue Crew Size:

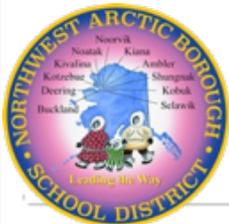
- ✓ 1-Director
- ✓ 1-Electrician
- ✓ 1-Plumber
- ✓ 1-Mechanic
- ✓ 1-Office Manager
- ✓ 1 Preventative Maintenance Manager

Site Maintenance → Building Plant Operator (BPO):

- ✓ Each site has one Building Plant Operator (BPO) except for Noorvik which has two.
- ✓ Hired by the Director of Property Services and Supervised by the site Principal.

Site Custodians:

- ✓ The number varies per site based on school size
- ✓ Hired and supervised by NANA Management Services



Department Organization

Property Services

Responsible for maintaining & operating:

- 13 Schools → 810,824 square feet
- 2 → 40-bed Dormitories
- 13 Fuel Farms
 - ✓ 911,000-gallon total capacity
- 12 Back-up generators
- 119 Housing Units
- 60 Air Handling Units
- 84 Boilers
- 46 Toyotomi Heaters



AMBLER



BUCKLAND



DEERING



KIANA



KIVALINA



KOBUK



JUNE NELSON
ELEMENTARY



KOTZEBUE
MIDDLE/HIGH



NOATAK



NOORVIK



SELAWIK



SHUNGNAC



ALASKA
TECHNICAL
CENTER



Inspections

Property Services



State Fire Marshall

- ✓ The Director of Property Service travels with the Fire Marshall and conducts an inspection accompanied by the site principal.
- ✓ A copy of the inspection report is given to the site principal.

Coast Guard

- ✓ Yearly, the inspections are conducted on the fuel oil fill lines leading from the river to the tank farm.
- ✓ The Property Service department receives the report and is responsible for correcting any deficiencies.

Fire Alarm Inspections

- ✓ Fire alarm inspection and repairs are conducted each year by a contractor.

Fire Sprinkler System Inspections

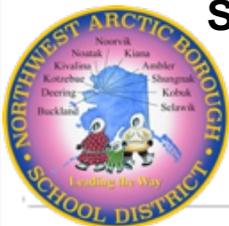
- ✓ Annual inspection are performed by a contractor.
- ✓ Currently all sites have sprinkler systems except for Kivalina.

Fire Extinguisher Inspection

- ✓ Inspections are performed annually by a contractor for all handheld extinguishers and kitchen hood suppression systems.

State Health & Safety (AK. State Environmental Conservation Office)

- ✓ Annual inspection for each site.
- ✓ The inspection covers kitchen use and building safety.



Facility Security

Property Services



All schools are outfitted with video surveillance systems that are triggered by motion.



Vehicle Use

District Motor Pool

- ✓ 13 Four wheelers,
- ✓ 36 Mini-vans, Pickups, SUVs, and Passenger vans,
- ✓ 9 Snow machines
- ✓ 4 School Buses.

Vehicle Assignment

- ✓ In Kotzebue vehicles are assigned by the Property Service department and Assistant Superintendent on a first come and need basis.



State & Federal Programs



State & Federal Programs



Joy Cogburn
Director



Loretta Kittrell
Migrant Education Coordinator
Administrative Assistant



Scott Martin
Program & Staff
Development Specialist



Department Responsibilities

- Grants
 - ✓ Applications
 - ✓ Reporting
 - ✓ Compliance
 - ✓ Budget Development
 - ✓ Purchasing
- Supervision of Grant Activities
- School Improvement Plan Development Support and Monitoring
- Migrant Education Recruiting Activities
- Migrant Extended School Programs/Summer School Programs
- PAC/Tribal Consultation for Grant Development Requirements
- ANSEP Planning and Organization



State & Federal Grants 22-23

Grant Budget			
Totals for FY23 \$14,966,308.27	Title Grants/State Pass-Through	35%	\$ 5,195,509.75
	Federal Grants	19%	\$ 2,830,905.00
	School Improvement Grant (SIG)	1%	\$ 200,000.00
	ESSER Funding	26%	\$ 3,820,735.52
	ATC	13%	\$ 1,979,782.00
	Other	6%	\$ 939,376.00

Grant Name	Category	amount
Title I Basic	Title Grants/State Pass-Through	\$ 2,115,303.67
Title I-C Migrant	Title Grants/State Pass-Through	\$ 2,198,283.26
Title II-A Professional Development	Title Grants/State Pass-Through	\$ 478,227.04
Title III- English Language	Title Grants/State Pass-Through	\$ 298.63
Title IV Student Support & Academic Enrichment	Title Grants/State Pass-Through	\$ 289,629.15
Carl Perkins	Title Grants/State Pass-Through	\$ 113,768.00
ESSER I Coronavirus Aid, Relief, and Economic Security (CARES)	ESSER Funding	\$ -
ESSER II Coronavirus Response and Relief Supplemental Appropriations (CRRISA)	ESSER Funding	\$ 1,918,652.11
ESSER III American Rescue Plan (ARP)	ESSER Funding	\$ 1,902,083.41
Rural & Low Income School Program	Federal Grants	\$ 60,540.00
Title VI Indian Education	Federal Grants	\$ 729,866.00
Johnson O'Malley	Federal Grants	\$ 262,328.00
Ambler School SIG	School Improvement Grant (SIG)	\$ 50,000.00
Buckland School SIG	School Improvement Grant (SIG)	\$ 25,000.00
Kivalina School SIG	School Improvement Grant (SIG)	\$ 25,000.00
Kobuk School SIG	School Improvement Grant (SIG)	\$ 25,000.00
Selawik School SIG	School Improvement Grant (SIG)	\$ 50,000.00
Home School SIG	School Improvement Grant (SIG)	\$ 25,000.00
Quality School	Other	State of AK Education DEED \$ 107,000.00
Native Youth In Action (NYIA)	Federal Grants	\$ 458,584.00
Literacy Connections	Federal Grants	\$ 1,319,587.00
Alaska Technical Vocational Education Program (TVEP)	ATC	State of AK, Dept of Labor \$ 1,233,500.00
Alaska Construction Academy (ACA)	ATC	State of AK, Dept of Labor \$ 230,360.00
State Training & Employment Program (STEP)	ATC	State of AK, Dept of Labor \$ 300,000.00
Alaska Adult Education (AAE/GED)	ATC	State of AK, Dept of Labor \$ 145,922.00
Mariilaaq AAE/GED	ATC	Sub-grant \$ 70,000.00
STAR of the Northwest Magnet School Dorns	Other	State of AK Education DEED (estimated) \$ 832,376.00
		\$ 14,966,308.27

Student Services



Student Services

Overview:

- ✓ State Assessment Testing,
- ✓ MAPs Progress Monitoring,
- ✓ Student Information Services (PowerSchool)
- ✓ Student Data/Records/Transcripts,
- ✓ Online Alaska School Information System (OASIS) Reporting,
- ✓ Immunizations ,
- ✓ Attendance,
- ✓ Counseling; Counselors & Deans; Online Services
- ✓ Work Keys Assessment & ACT testing
- ✓ Alaska Career Info System Administration (AKCIS): Student Online Portfolio,
- ✓ Pre-K-12 Special Education,
- ✓ Itinerant Special Education Services,
- ✓ Extended School Year Services,
- ✓ Child Find,
- ✓ Birth to 3-year-old Infant Learning Program
 - ✓ Early Learning & Family - ELF



Student Services Personnel

- Perrian Windhausen: Director (Ed Leadership, Sped Teacher and SLP)
- Tony Jones: Assistant Director (Ed Leadership, Teacher and Counselor)
- Byrd Carter: Student Services Secretary
- Robin Gage: Assessment and Data Coordinator
- David R. Smith: Data Specialist
- Frances Gage: Special Education Coordinator
- Tracey Schaeffer: ELF Coordinator and Occupational Therapist
- Wanda (Nauyaq) Baltazar: ELF Coordinator Early Childhood
- Maureen Nolan: Administrative Assistant & Early Learning Specialist
- Darla Jones, Emily Davis, Angela Eisel: Special Education Teacher Specialist/mentors
- Six (7) Counselors & Deans
- Twenty-Two (22) Special Education Teachers
- Eighteen (20) Special Education Specialists: Physical Therapist, Occupational Therapist, Speech Pathologist, Behavior Specialist, Vision Specialist, School Psychologists, Hearing Specialist, Interpreters, Autism Specialist

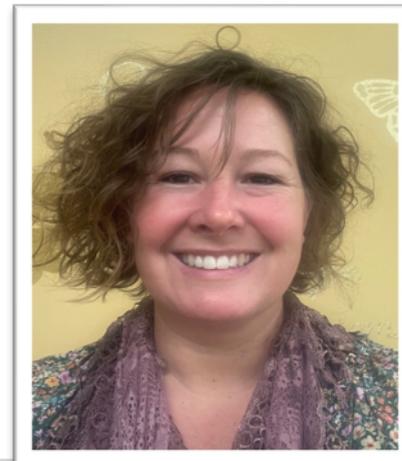
Student Services: Data and Assessment



- State Assessment Testing and MAPs Progress Monitoring
- Student Information Services (PowerSchool)
- Student Data/Records/Transcripts
- Immunizations & Attendance Records
- Report Card to the Public
- Online Alaska School Information System (OASIS)
 - ✓ 20-day count
 - ✓ Summer
 - ✓ Special Education Summer Supplemental Report
- Supports Grant Reporting
- Supports training & collection for academic progress



Student Services: Special Education



- Screen and identify children with educationally impacting disabilities
- Funded by Special Education Grant and General Fund that is supported by specialized funding



School Counselor/Dean of Students

- Academics: Scheduling and Advisement
- Career: Post Graduation Pathway
- Social/Emotional:
 - ✓ How to deal with someone you don't like /social skills
 - ✓ Identifying feeling and skills that lead to greater function at school
 - ✓ Counseling



Tony Jones
Assistant Director of Student Services



Deb Eberle
Ambler
Shungnak
Kobuk



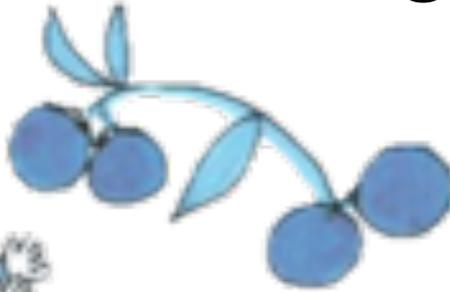
Shirley Dukes
JNES & KMS



Brianna Kirk
Noatak & Kivalina

Also (not pictured):
Suzanne Gerhardt-KMHS
Curtis Wells-Selawik
Stephen Lindsey-Buckland/Deering
Janeil Stewart-Kiana/Noorvik
Sherry Foremen- District-wide itinerant

Early Learning and Families



Infant Learning Program:
Early Learning and Families (ELF) is the Northwest Arctic Region's infant learning program that serves children birth to 3 years old.

- Screen and identify children with developmental delays
- Assist families in meeting goals for their children with delays
 - ✓ As determined by state and federal requirements
 - ✓ Funded by Health/Social Services grant and Medicaid.

Technology



Technology Team



Paul Wood
Assistant Director

Network
Administrator
Senior Technician
Manager of Field
Technicians
District Voice
Data Network
VTC Network
(Selawik)



Conor McCoy
*Technology
Coordinator*

Educational
Technology
Professional
Development
Website
Social Media
Canvas
NWATS
SmartBoards
Digital Citizenship



**Kwang "Ken"
Hong**
*Computer Field
Technician*

ATC
JNES
Noorvik
Kiana
Selawik



Chris Walker
*Computer Field
Technician*

Shungnak
Kobuk
Ambler
Deering
Buckland



John Miner
*Computer Field
Technician*

KMHS
Kivalina
Noatak



Technology

- VTC (Video Teleconferencing for Distance Learning)
- 250 Interactive Ultra-HD SMARTBoards in ALL Classrooms
- 250 Apple TV for wirelessly connecting to SMARTBoards
- 1:1 Student Devices
 - ✓ 689 iPads → K-2nd Grade
 - ✓ 335 iPads with Keyboards → 3-4th Grade
 - ✓ 458 11" MacBook Airs 5-8th Grade
 - ✓ 640 13" MacBook Airs 9-12th Grade
 - ✓ 20 13" MacBook Airs – ATC Adult Students
- 247 iPads for all instructional staff → Aides & Teachers
- 565 Laptops or desktops for all teachers, principals, and various other positions

Broadband

Technology



Schools:

Satellite:

1. Ambler – 25Mbps
2. Kobuk – 25Mbps
3. Deering – 25Mbps
4. Shungnak – 25Mbps
5. Kivalina – 25Mbps

Microwave/Terra:

1. Selawik – 28Mbps
2. Kiana – 25Mbps
3. Buckland – 25Mbps
4. Noorvik – 25Mbps
5. Noatak – 25Mbps

Fiber - 180Mbps shared

1. KMHS
2. JNES
3. ATC – 25Mbps
4. Adult Dorms
5. STAR Dorms – 5Mbps
6. District Office

✓ 3Mbps WAN connecting sites to the District Office.

Student & Staff Households via the Emergency Connectivity Fund:

Villages - 734 Households:

OTZ Telephone

- ✓ 10 Mbps
- ✓ Unlimited Data
- ✓ Low Orbiting Satellite

Kotzebue – 385 Households:

GCI

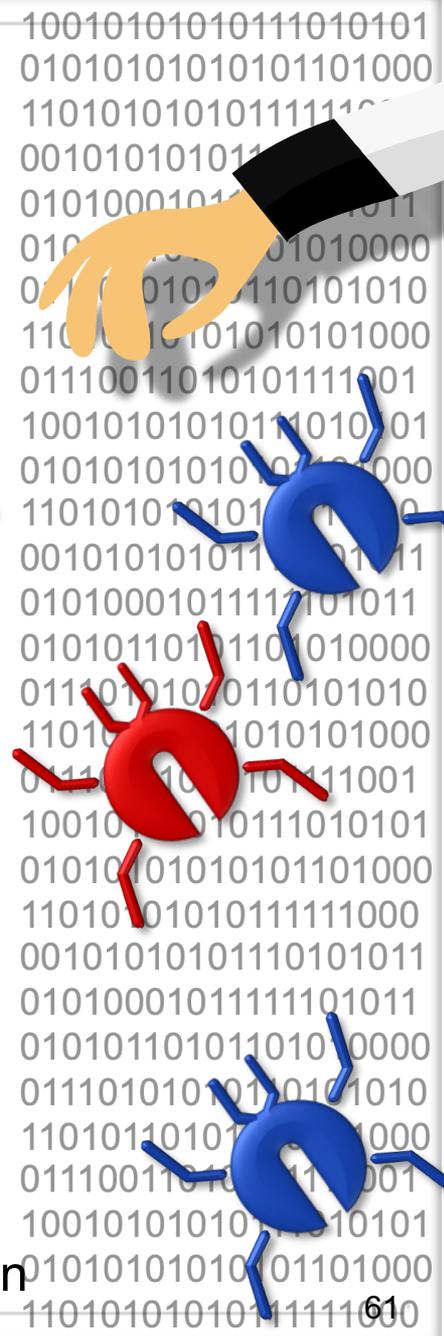
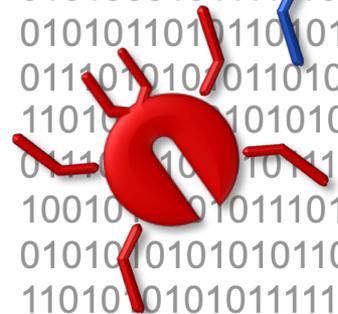
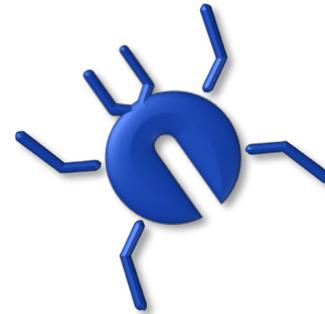
- ✓ 2Gbps
- ✓ Unlimited Data
- ✓ Fiber

Technology Refresh:

	Aug–Dec 2021	Jan-Jul 2022	Aug–Dec 2022	Jan-Jul 2023	Aug–Dec 2023	Jan-Jul 2024
High School Laptops	Refresh 2020					Refresh Fleet 2025
5-8 School Laptops	Refresh Fleet S2018 Purchase Cases			Refresh Fleet 2023		
SMARTBoards	Purchased 2014/2015; Warranty expired 6/30/20; 10 Annually		10 Annually		10 Annually	
Secretary, Principal, DO iMacs	Principals – purchased 8/2017	Secretary and DO iMac Refresh		Principal iMac Refresh		
K-4 iPads (PK-4)	Refresh Fleet 2021	Refresh Apps				Refresh Fleet 2026; Refresh Apps 2024
Staff iPads	Fleet Purchased 8/2020					Refresh Fleet 2025
Staff Laptops	Refresh Fleet 2021					Refresh Fleet 2026
Computer Labs		ATC – partial update (5yr.)		ATC – partial update (5yr.)		ATC – partial update (5yr.)
Network Infrastructure (Switches, Wireless)	Complete CAT 2 AP APs – KVL, BKC, IAN, DRG, ABL, WLK, ORV (CAT 2) deployment		Split OTZ Circuits Switches		Install Wifi-6 APs in schools WLK, IAN, ORV	Install Wifi-6 APs in schools BKC, DRG, OTZ
Mitel Phone System	Replacing Windows DVSS with Linux		Partial Phone Refresh			
VTC	RUS Award 2020; Complete install of RUS awarded Infrastructure				RUS; Refresh Polycom 2023	
Servers	DO Server Refresh; Refresh DRG/WTK/BKC	Refresh ABL/WTK/ORV	Refresh WLK/SHG			DO Server refresh 2027;
Windows Infrastructure	Windows 2019 Server Upgrade	Windows 2019 Server Upgrade				

Digital Safety & Security Technology

- Acceptable Use Policy
- Sophos
 - ✓ Antivirus
 - ✓ Endpoint Filtering
 - ✓ Reporting
- Casper - JAMF
- Global Protect
- Palo Alto
- Training
 - ✓ Digital Citizenship
 - ✓ Cybertraps for Educators
 - ✓ Alaska Society for Technology Education
- Inventory all software programs/systems used by staff
- Data Protection Board Policy and Administrative Regulation



Quyaana!

Thank you!

