

NWABSD Board of Education Budget Worksession

Wednesday, April 9, 2025 3:00 PM

Microsoft Teams, 744 Third Ave., Kotzebue, AK 99752

1. **3:00 p.m. Budget Worksession**

Presenter: Natalie
Dickey, Director of
Administrative
Services



NORTHWEST ARCTIC BOROUGH SCHOOL DISTRICT

Atautchikun Iñuunialiptigun (Through Our Way of Life Together as One)

Northwest Arctic Borough School District

**FISCAL YEAR 2026
Budget Worksession**

April 9, 2025



CONTENTS

<p>Goal 1: School and Culture</p> <p>Objective 1: Community School Connections NWABSD will work with each site to establish a Tribal/Community Partnership Plan to provide relevant learning opportunities and support.</p> <p>Objective 2: Immersion School Program NWABSD will begin an immersion school program starting with PreK level and moving to Kindergarten, 1st, and 2nd grade progressively throughout the next five years.</p> <p>Objective 3: Cultural Science Curriculum NWABSD will create a cultural place-based science curriculum using the traditional Native Ways of Knowing and Learning.</p>
<p>Goal 2: Operational Improvement</p> <p>Objective 1: Optimize Business Operations The NWABSD will evaluate, scope, and create an implementation plan for integrations to streamline and maximize operating software. Completion will support initiatives like the implementation of a 5-year budget forecast.</p> <p>Objective 2: Standard Operating Procedure Documentation The NWABSD will establish written processes to support all processes within the district to support efficiency and succession planning.</p>
<p>Goal 3: Instructional Support</p> <p>Objective 1: Evaluation of MTSS (Multi-Tiered System of Supports)/Safe and Civil Reset NWABSD staff will evaluate the systems of MTSS and Safe and Civil operationalized within schools with current strategies supported with data (literacy) use. The implementation of the strategy will be supported with increased instructional support implemented through strengthening relationships to support instructional teams.</p> <p>Objective 2: Safe & Civil Refresh NWABSD staff will evaluate the systems of PBIS/Safe & Civil Schools operationalized within schools with current strategies for structured learning environments. The implementation of the strategy will be supported with increased instructional support implemented through strengthening professional development delivery to support instructional teams.</p>
<p>Goal 4: Wellness</p> <p>Objective 1: Sustainable Counseling Program NWABSD staff will develop the program with an implementation plan leading to an operationalized program to include documentation of counseling services at all sites.</p> <p>Objective 2: Trauma-Informed Teaching Practices (TITP) NWABSD will implement TITP practices through a train-the-trainer program, including ongoing reinforcement and implementation in the classroom.</p>
<p>Goal 5: Growing Our Own</p> <p>Objective 1: Vocational Track Mapping NWABSD staff will align curriculum to support the growth of students throughout their education to be prepared for employable roles within the region.</p> <p>Objective 2: Regional Workforce Development NWABSD will develop a plan for ATC to grow alignment between offerings and regional workforce needs.</p>
<p>Goal 6: Board Development</p> <p>Objective 1: Improve New Board Member Orientation NWABSD Regional School Board will improve new board member orientation to support board efficacy and improve onboarding and communications.</p> <p>Objective 2: Executive Committee Planning NWABSD Regional School Board executive committee will meet quarterly to plan for regional strategies and partnerships.</p> <p>Objective 3: Improve Board comprehension of student data (especially as it relates to the Alaska Reads Act) NWABSD Regional School Board will monitor and review all assessment data and results.</p>



The State of Alaska's legislative session is scheduled to end in mid-May, requiring some assumptions to be made in order to develop the budget within required timelines. The budget must be balanced before it is submitted to the School Board in April and the Northwest Arctic Borough Assembly no later than May 1st.

Assumptions used in preparing the proposed budget:

- No change to the State's Base Student Allocation (BSA) at \$5,960
- No additional BSA increase, or one-time funding provided
- Decrease in enrollment based on projection to State
- Local appropriations based on minimum contribution
- Decreased revenue and expense for district e-rate program
- Negotiated salary increases
- Utilities estimated based on average usage & cost increases
- Grant funding for salaries totaling approximately \$3,260,000



FY26 Budget



NORTHWEST ARCTIC BOROUGH SCHOOL DISTRICT

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Section IV.

REVENUE	
Other Local Revenue	\$2,600,000
Earnings on Investments	\$770,000
Borough Appropriation	\$6,568,263
E-Rate Program	\$11,609,460
State Foundation	\$36,379,653
Quality Schools & Other	\$106,133
TRS On-Behalf	\$2,580,315
PERS On-Behalf	\$461,222
Rev – Other State	\$821,180
Impact Aid Program	\$3,441,882
TOTAL:	\$65,338,108

EXPENDITURES	
Salaries & Benefits	\$39,525,960
Professional & Technical Services	\$4,780,920
Travel	\$1,696,727
Utilities	\$20,518,402
Other Purchased Services	\$4,498,276
Property & Liability Insurance	\$1,454,641
Supplies, Materials & Media	\$1,703,535
Tuition, Dues & Fees & Equipment	198,275
Indirect Cost Recovery	(\$250,000)
TOTAL:	\$74,126,736

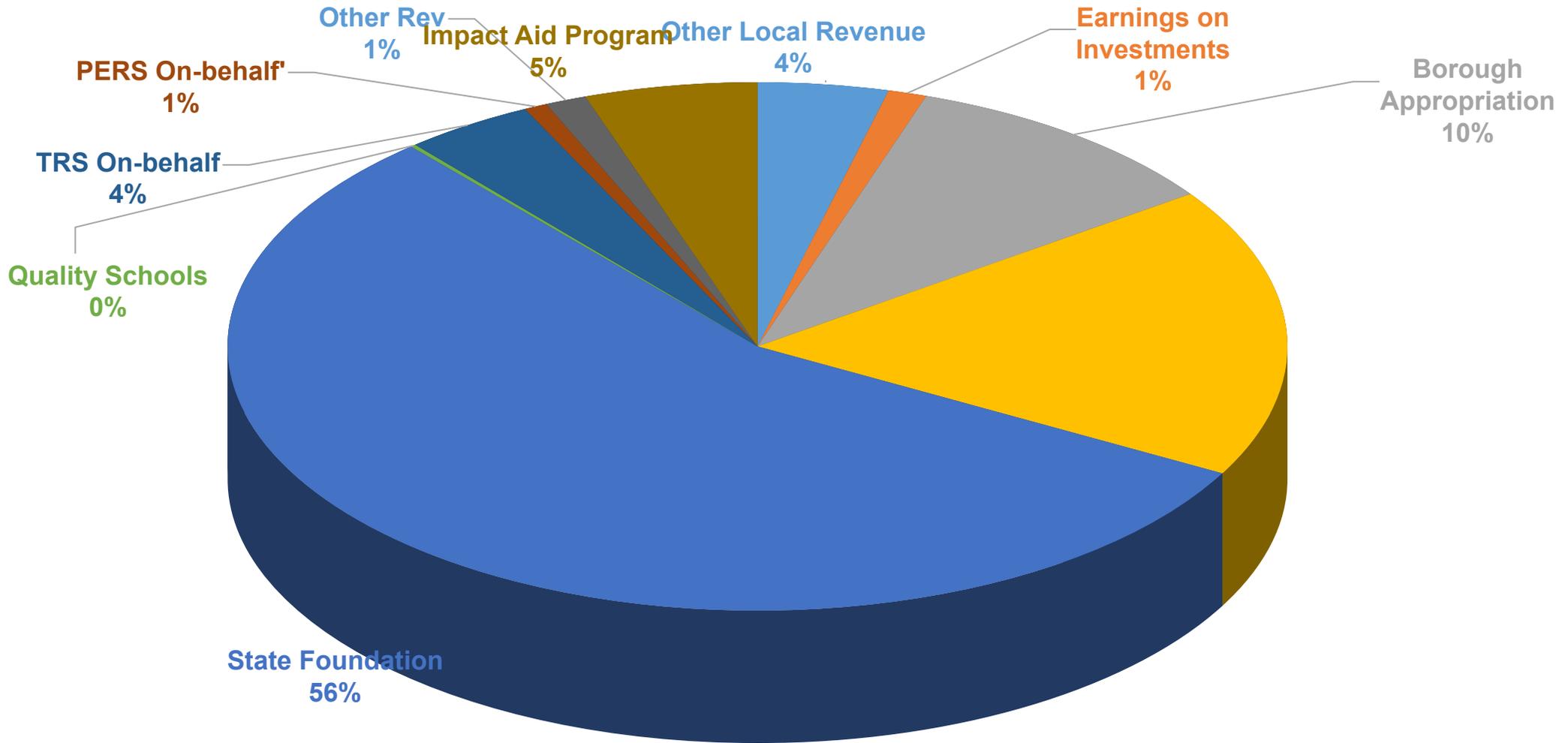
TRANSFERS OUT	
Teacher Housing Fund	\$675,000
Student Transportation	\$150,000
Star	\$100,000
Alaska Technical Center	\$400,000
Food Service	\$500,000
TOTAL:	\$1,825,000

EXPENSE OVER REVENUE	
Deficit	\$10,613,628

FY26 General Fund Budget

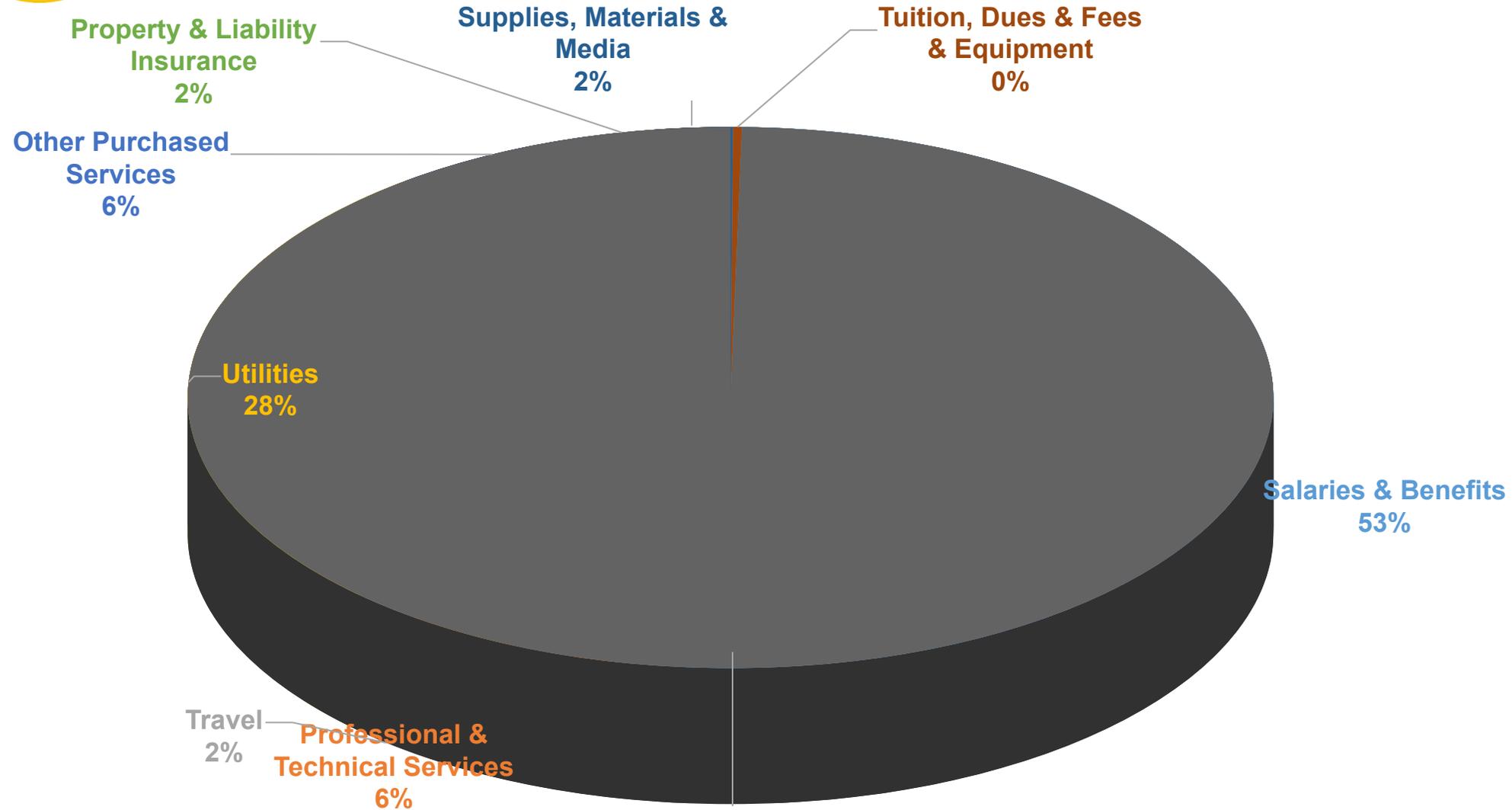


FY26 General Fund Revenue by Source





FY26 General Fund Expenditures by Source





Balancing the FY26 Budget



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FY26 General Fund Budget



Possible Increases to Revenue

Administration requests NANA donate \$1.5 million towards the FY26 general operating budget to be determined by the Board, increasing the District's FY26 revenue

The School District can request up to \$12,459,174 from the Borough, which would increase the District's FY26 estimated revenue by \$5,890,911

Receiving an addition of \$680/student to the FY26 Base Student Allocation would increase revenue by \$4,882,506

Possible use of estimated FY25 ending fund balance of \$5,280,552

Possible use of estimated FY25 Capital Projects fund balance of \$2,300,000

Possible Action



Possible Decreases to Expenditures

BALANCING THE FY26 BUDGET		Number 1-7 with 1 being the highest priority to reinstate
Increase the Student:Teacher ratio (close 11 teachers' positions)	\$1,395,645	
STAR Funding	\$100,000	
ReadiStar Program	\$368,000	
ATC Funding	\$400,000	
Student Activities	\$1,755,833	
Food Service Program (FY25 Breakfast & Lunch seconds ~ \$285,380)	\$500,000	
5 Board members Health & Life insurance	\$146,350	
Other reductions with direction from the Board	???	
TOTAL AMOUNT OF PROPOSED REDUCTIONS	\$4,665,828	

Possible Action



Increase Student to Teacher & Site Admin Ratio

CURRENT STUDENT:TEACHER RATIO

Elementary

- Average of 17 Students to 1 Teacher
- No Classroom with more than 3 grade levels

Middle/High School

- Average of 20 Students to 1 Teacher
- Minimum of 2 teachers

INCREASED STUDENT:TEACHER RATIO

Elementary

- Average of 20 Students to 1 Teacher
- No Classroom with more than 3 grade levels

Middle/High School

- Average of 25 Students to 1 Teacher
- Minimum of 2 teachers

Possible Action



Questions?

Direction from School Board?

