

NORTH SLOPE BOROUGH SCHOOL DISTRICT BUDGET PRESENTATION FY22



Department of Student Services
Fund 200



STUDENT SERVICES DEPARTMENT STAFF

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Assistant

Secretary 3, vacant



DEPARTMENT STRATEGIC PLAN GOAL

1. **STUDENT SUCCESS:** All students will reach their intellectual potential and achieve academic success through integrating Inupiaq knowledge systems into the core content areas and focusing on development of the whole child.
2. **COMMUNITY ENGAGEMENT:** Foster collective responsibility, commitment, and trust between the school and community.
3. **STUDENT SUCCESS:** Strengthen the recruitment and retention of highly effective staff and inspire more Inupiaq teachers and administrators.
4. **FINANCIAL & OPERATIONAL STEWARDSHIP:** Effectively employ our operational and financial resources to support our strategic goals and long-term stability of the district.



DEPARTMENT STRATEGIC PLAN OBJECTIVES-FY22

1. Student Success

1.1 Academic achievement: Ensure all students show growth in academic areas measured by authentic assessment where possible and state and district standards where necessary.

2. Community Engagement

2.1 Advance on-going 2-way communication, participation and interaction within the school and between the school and community, building the bridge of trust.

3. Staff Success

3.2 Support the system that inspire, develop and recruit local/homegrown teachers, administrators, and staff.

4. Financial and Operational Stewardship

4.2 Financial Stewardship: ensure financial management based on what is best for our children.



DEPARTMENT BUDGET OVERVIEW FY22

- No change to current budget.
- Paraprofessional positions may be transferred based on student need and intensive status.



DEPARTMENT BUDGET PRIORITIES-FY22

Identify School's budget priorities for FY22
i.e. more supplies and etc.

- Continue to fund district-wide SPED paraprofessionals to provide individual and small group academic and behavioral support as per their Individualized Educational Programs (IEP)



FY22 DEPARTMENT BUDGET SCENARIO 1 (Increase)

In the event there are additional financial resources available (5-10%), identify how those resources would be allocated for your school.

- On-site or virtual Training will be provided.



FY22 DEPARTMENT BUDGET SCENARIO 2 (Decrease)

In the event there are less financial resources available (5-10% reduction), identify the areas within your budget where such adjustments would be made.

- Based on caseload review, 1-2 non-intensive SPED paraprofessional positions may be cut.



FY22 BUDGET IMPACTS

Identify how the FY22 Budget will positively/negatively impact Student performance.

The SPED paraprofessionals work with the teachers to provide specially designed instruction thru 1:1 and small group instruction, as outlined in students IEP's. This specially designed instruction will provide the opportunity to fill skill gaps, participate in an alternate curriculum, learn job and life skills, etc.



FY22 SITE BUDGETS & SCHOOL DISTRICT STRATEGIC PLAN

Identify how your FY22 Budget is aligned and conforms to the BOE Strategic Plan for FY20-25

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FY22 CAPITAL NEEDS

Although not part of the operations budget, identify and prioritize the immediate capital needs within the School and related school facilities.

- No capital expenses are requested.