

NORTH SLOPE BOROUGH SCHOOL DISTRICT BUDGET PRESENTATION FY22



HUMAN RESOURCES DEPARTMENT



DEPARTMENT STAFF

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HR Specialist II - VACANT

HR Specialist I (Receptionist/Data) – VACANT



DEPARTMENT MISSION

The mission of the human resources department is to support the school district's goals and mitigate employee challenges by providing services that promote a work environment that is characterized by fair treatment of staff, open communications, personal accountability, trust and mutual respect.



DEPARTMENT GOALS AND OBJECTIVES-FY22

- **Identify the department's goals and objectives for FY22**
- 1. Valuing, Encouraging, and Supporting a Diverse Workforce;**
 - 2. Championing Career and Professional Growth with Special Focus on Classified Hourly Staff;**
 - 3. Creating and Enhancing Strategic Partnerships; and**
 - 4. Enhancing HR Services Through Effective Use of Technology.**



Department Budget Overview FY22

- **Proposed Budget Total: \$1, 230,000 (\$75,000+ change)**
- **PERSONNEL SERVICES: \$1,030,000**
 - Non-certified salaries & employee benefits
- **SUPPLIES, MATERIALS AND MEDIA (\$30,000)**
 - Supplies, materials, media
- **STAFF TRAVEL (\$100,000)**

Air fare, hotels, per diem, change fees
- **PROFESSIONAL AND TECHNICAL SERVICES (\$45,000)**
 - Training & contractual services
- **OTHER EXPENSES (\$25,000)**



Department Budget Priorities-FY22

Budget priorities for FY22

- 1. Revise/improve new hire/retention incentives**
- 2. Increase focus on homegrown talent**
- 3. Integrate cultural component in training-related activities for classified staff**



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 department.

- **Improve employee communication/feedback channels on district services**
- **Use available technology to expedite/streamline HR functions/processes**
- **Use data to drive HR activities**



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.

- 1. Reduce professional development funds**
- 2. Reduce travel activities**



FY22 Site Budgets and the School District Strategic Plan

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

- 1. Homegrown workforce – support Type M teacher applicants & recruitment of local employees**
- 2. Hiring/ Retention – provide incentives beyond the current offerings to keep our staff**
- 3. Cultural Integration – involving the Inupiaq education department to provide cultural workshops to ALL staff.**



FY22 Capital Needs

Identify and prioritize the immediate capital needs within the department

- 1. Power scanner to convert hard files to e-files**
- 2. Postage machine**