

# NORTH SLOPE BOROUGH SCHOOL DISTRICT BUDGET PRESENTATION FY22



**Department of Student Services**  
**Fund 220**





# DEPARTMENT LEADERSHIP

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Lori Roth, Director

Sharene Ahmaogak, Administrative Assistant

Secretary 3, vacant





# DEPARTMENT STRATEGIC PLAN GOAL

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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.





# DEPARTMENT STRATEGIC PLAN OBJECTIVES-FY22

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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.

1.7 WELL-BEING: support the physical nutritional, mental, and social emotional health of all students.

4.5 TECHNOLOGY: Leverage technology as a tool to facilitate learning, communication and collaboration.





# DEPARTMENT BUDGET OVERVIEW FY22

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- **PERSONNEL SERVICES**

- Certified Salaries: increase certificated salaries by \$50,000.00 to fund .5 of an Instructional Specialist (50% currently in general fund 100.200.220)
- Non-Certified Salaries: no change. Secretary 3 will be funded through 100.200.220 and VI-B Special Education grant.
- Employee Benefits: increase employee benefits \$55,612.00 to fund benefits for the Instructional Specialist.

- **SUPPLIES, MATERIALS AND MEDIA**

- Supplies, materials, media: increase of \$20,000 to fund specially designed instructional materials to meet the unique needs of special education students. Materials/media to include: Read Naturally on-line program, alternative course material for secondary students, K-12 life skills material.





# DEPARTMENT BUDGET PRIORITIES-FY22

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Identify Department's budget priorities for FY22

- Create an Instructional Specialist position in the Student Services Department to support special education teachers in areas such as: training, compliance, state & federal reporting, grant implementation, etc.





# FY22 DEPARTMENT BUDGET SCENARIO 1 (Increase)

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

- Funds will be allocated to provide professional development to special education teachers.
- Funds will be utilized to purchase assistive technology, supplies, curriculum, and APPS for specially designed instructional programs.





# FY22 DEPARTMENT BUDGET SCENARIO 2 (Decrease)

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

- Travel funds will be eliminated, special education non-intensive paraprofessionals will be reviewed and reduced.





# FY22 BUDGET IMPACTS

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

- The FY22 budget will have a positive impact by providing increased support to staff, students, and community members from the Student Services Department. The Instructional Specialist will provide virtual and on-site support to special education programs.





# FY22 SITE BUDGETS & SCHOOL DISTRICT STRATEGIC PLAN

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

- The school counseling program aligns with the following strategic plan Goal:
  - 1. STUDENT SUCCESS
  - 3. STAFF SUCCESS
  - 4. FINANCIAL & OPERATIONAL STEWARD





# FY22 CAPITAL NEEDS

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

- Purchase a confidential printer/copier/fax/scanner within the Student Services Department.