

NORTH SLOPE BOROUGH SCHOOL DISTRICT BUDGET PRESENTATION FY22



BUSINESS OFFICE



BUSINESS OFFICE LEADERSHIP

CHIEF FINANCIAL OFFICER

Fadil Limani

ACCOUNTING SPECIAL ASSISTANT/ACTING COMPTROLLER

Nikki San Agustin

PAYROLL MANAGER (CLASSIFIED STAFF)

Grace Acuna

PAYROLL SPECIALIST (CERTIFIED STAFF)

Marilen Crooks

PROCUREMENT ADMINISTRATOR

Don Dunbar

PURCHASING AGENT

Angel Valdez

LOGISTICS SPECIALIST

Jeremy Goodwin

ACCOUNTS PAYABLE SPECIALIST

Carla Gandia

Ericson Angeles



BUSINESS OFFICE MISSION STATEMENT

Background

Board Policy 3000 Concepts and Roles

The School Board recognizes that money and money management comprise the foundational support of the entire school program...

The Business Office is responsible for all aspects of school district money management: budgeting, accounting, payroll, accounts payable, grants management, and purchasing; providing financial support to staff, and students of the district as directed by the Board of Directors.

Every penny that is utilized to educate the students of NSBSD is managed and processed through the Business Office.



BUSINESS OFFICE GOALS AND OBJECTIVES

The Business Office of the North Slope Borough School District's main objective is to ensure and maintain the financial integrity and soundness of the District. The Business Office of the North Slope Borough School District is committed to providing sound financial management. This enables us to accomplish Strategic Plan goal four of the Strategic Plan - to effectively employ our financial and operational resources to support our strategic goals.



FY22 Business Office Budget Overview

- PERSONNEL SERVICES
 - Classified Salaries
 - Employee Benefits
- SUPPLIES, MATERIALS AND MEDIA
 - Supplies, materials, and media
 - Gas & oil
- PROFESSIONAL AND TECHNICAL SERVICES
 - Contractual services
 - Auditing
- STAFF TRAVEL
- OTHER PURCHASED SERVICES
 - Rentals
- OTHER EXPENSES
 - Dues and fees
- UTILITY SERVICES
 - Communications



FY22 Business Office Budget Priorities

- Increase in non-certificated salaries and associated benefits.
 - Government Accountant (FTE 1.0) - NEW
 - Budget Specialist (FTE 1.0) - NEW
- Increase in substitute and temporaries salaries and associated benefits.
- Business Office will build a comprehensive financial policies.
- Business Office will establish a travel policy.



FY22 Business Office 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.

- Allocate in Personnel Services (wages & benefits) for the new positions.
- Allocate in Substitutes/Temporaries for the summer hire.
- Allocate in Supplies
- Allocate in Professional & Technical Services
- Allocate in Other Purchased Services



FY22 School 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.

- Adjust the PERS On-Behalf
- Adjust the Auditing and Accounting Serices
- Adjust the Staff Travel
- Adjust the Communications/Phone/Postage
- Adjust the Rentals
- Adjust the Other Expenses



FY22 Budget Impacts

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



FY22 Department Budgets and the School District Strategic Plan

North Slope Borough School District Strategic Plan

Goal 4: FINANCIAL & OPERATIONAL STEWARDSHIP

Effectively employ our operational and financial resources to support the long-term stability of the district.

- Safe, Modern, High Performing Facilities
- Financial Stewardship
- Student Centered Learning Environment
- Efficient Organization
- Current & Relevant Technology



FY22 Capital Needs

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

- Replace the printer in the Business Office.
- Replace the sink in the Business Office.