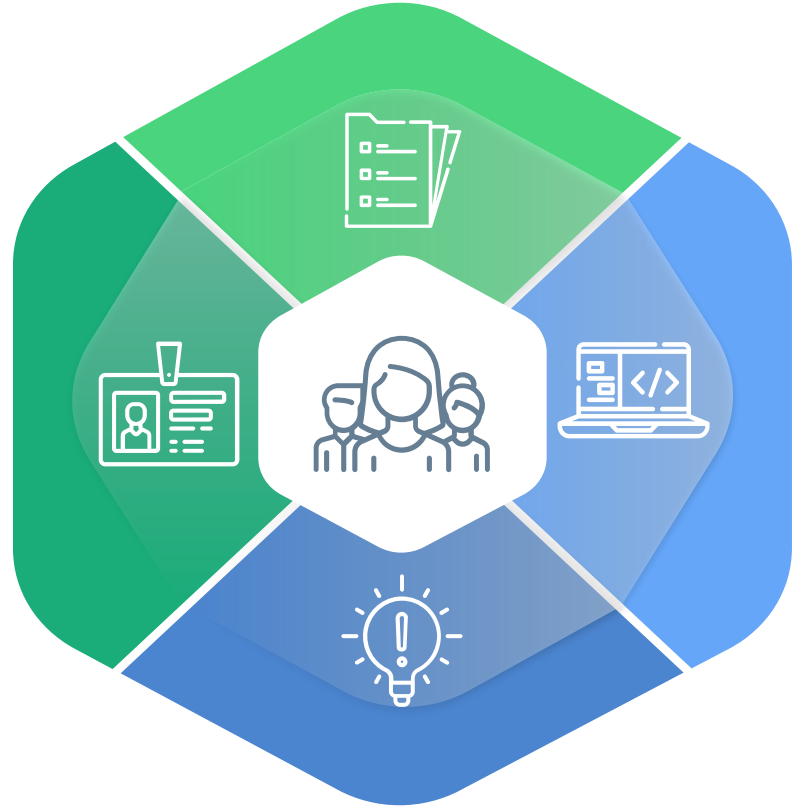


Human Resources Budget Review

Fiscal Year 20-21



FNSBSD Work Groups

Certified Employees

Fairbanks Principals Association

i.e., Principals, Asst Principal

Certified Employees

Fairbanks Education Association

i.e., Teachers, Counselors



Classified Employees

Education Support Staff Association

i.e. Secretaries, Custodians, Special Education Aides



Non-Represented Employees

Non-Union

i.e. Coordinators, Directors, Superintendents



Substitutes & Temps



43
FPA Staff

873
FEA Staff

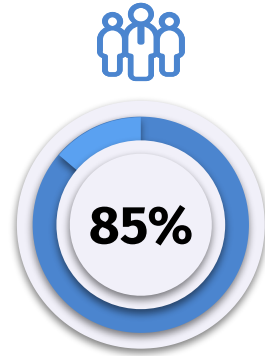
822
ESSA Staff

109
Non-Represented Staff

895
Sub/Temps

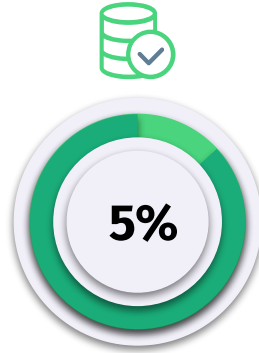
HR Budget Expenditures by Category

2020-2021 Approved Budget: \$2,734,665



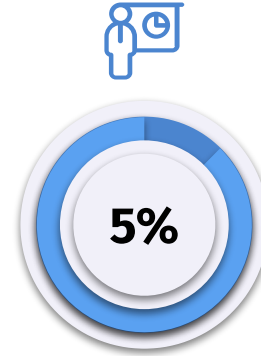
Staffing

Non-Represented
Salary & Hourly
Staff



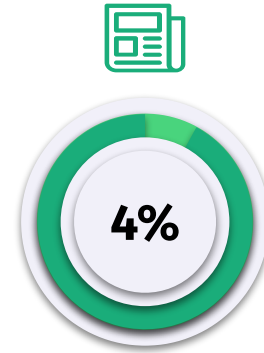
Purchased Services

Professional &
Technical,
Fingerprinting,
Advertisement



Other Staffing

Substitutes for
Certified,
Temporaries &
Overtime



Supplies & Materials

General Office
Supplies,
Software, ESSA
In-Service & AASLC

HR Staffing Expenditure Breakdown



HR Budget Variance



Title IX Specialist/Student Discipline Hearing Officer

1.0 FTE position funded through the Assistant Superintendent's Budget



FEA/ESSA President's Release Time

2--0.5 FTE positions that are static and cannot be removed from the budget



Substitute/Temporary

District wide funds used to supplement school sub/temp budgets

EEO & Title IX



**Employment &
Educational Opportunity
(EEO) Officer**

Cari Jacoby



**Title IX
Specialist/Student
Discipline Hearing Officer**

Allison Baldock



EEO & Title IX Assistant

Shayna Ellingrud

HR Coordinators & Technicians

VACANT
Training Specialist



Shea Wollmann
HR Coordinator II



Mechelle Nash
HR Coordinator II



Heather Christinan
Executive Assistant to the
Director of HR



Karen Motschenbacher
HR Tech



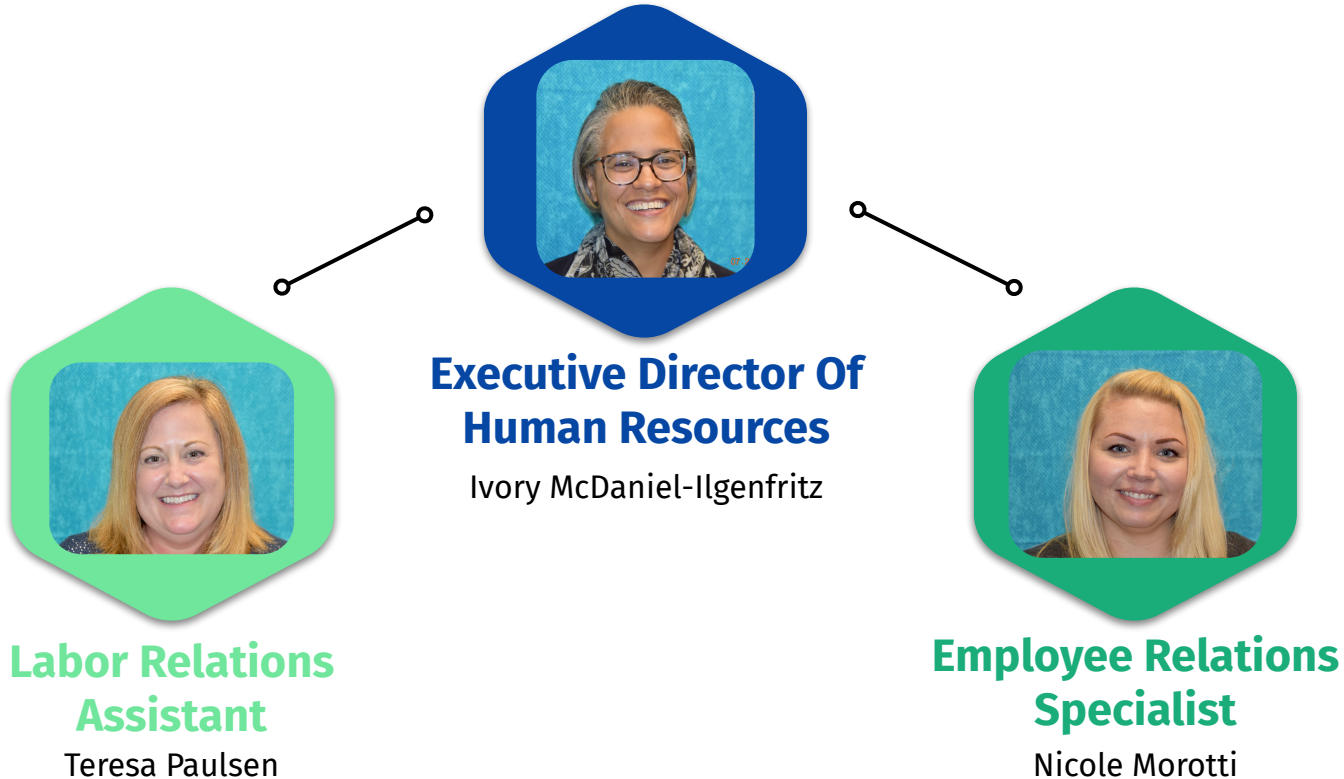
Kelly Slechta
HR Tech



Karlene Manuel
HR Tech



Labor Relations



Benefits



**Assistant
Director of HR**
Kathy Port



**Benefits
Coordinator***
Carolyn Weaver



**Benefits
Assistant**
Robin Carlson

Recruiting & Staffing

Brandy Gloria

Recruiting & Staffing
Coordinator



Whitney Robinson

HR Coordinator II



Purchased Services Expenditure

Fingerprinting



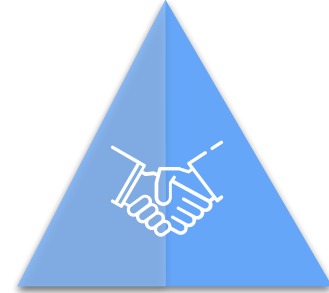
Other Purchased Services

Advertisements, Recruiting Ads, HR Outreach/Initiatives Expenditures



Professional & Technical

UAF Teacher Placement, True Hire (Background Checks), Professional Development



Supplies & Materials Expenditure

General Supplies

General office supplies and materials



Software

Canvas, i-Sight, Frontline (*Recruiting, Professional Growth, Absence Management*), Munis, ACA Reporting



Professional Development

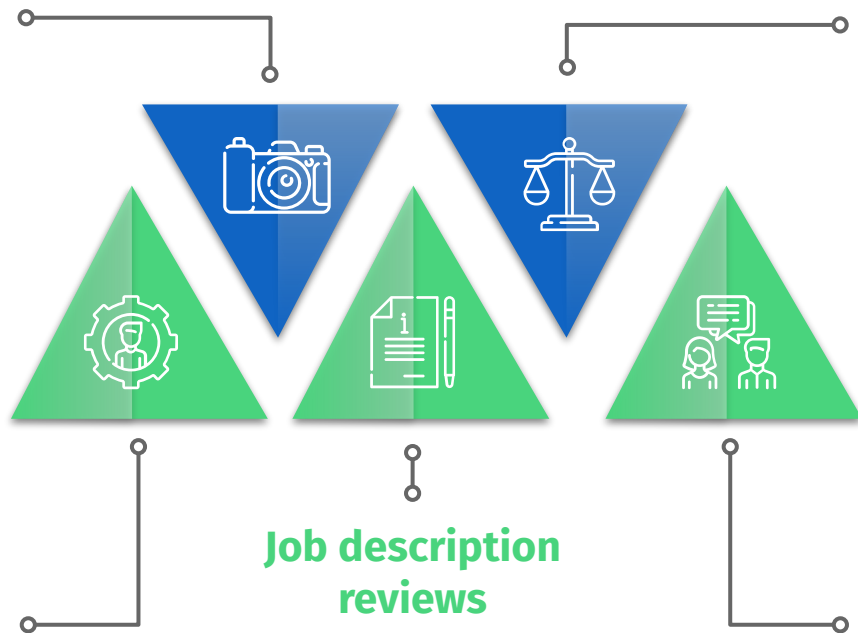
ESSA In-Service, African-American Student Leadership Conference



HR Strategic Goals

**Complete HR
recruitment video
for upcoming
recruiting season**

**Title IX/EEO Policy
update and
awareness and
update case
management system**



**Create a student
worker
recruitment
process**

**Job description
reviews**

**Increase support
and awareness of
leave
management**