

Budget Committee Meeting

Wednesday, October 19, 2022 from 5:30-7:30 p.m.

Public Zoom Webinar Link: [Board Budget Committee Meeting Oct. 19, 2022 Link](#)

Administrative Center – Board Room and Zoom

Agenda

A. Call to Order

Land Acknowledgement Statement: As a standing committee of the School Board, we would like to take this moment to acknowledge we are residing on the traditional land of the Dena (pronounced duhNAY) people.

Mission Statement: Our mission is to provide an excellent, equitable education in a safe, supportive environment so all students will succeed and contribute to a diverse and changing society.

B. Roll Call

FEA Secondary Representative - Allison Curry
FEA Elementary Representative – Wendy Demers
FPA Elementary Representative – Teresa Lesage
FPA Secondary Representative – Bruce Bell
Student Representative TBD
Parent Representative – Robert Herrick
Parent Representative – Robert Burgess
Parent Representative TBD
Community Representative – Loa Carroll-Hubbard
Community Representative TBD
Community Representative TBD
Community Representative TBD
ESSA Representative (elementary) TBD
ESSA Representative (secondary) TBD
Non-Represented Representative – Ryan Hinton

Nonvoting Members

Board Committee Chair - Maggie Matheson
Chief Operations Officer – Andy DeGraw

Recruiting for 1 Parent Representative & 3 Community Representative

C. APPROVAL OF AGENDA

- Recommend approval of the meeting agenda for October 19, 2022

D. APPROVAL OF NOTES

- Recommend approval of the meeting notes for October 12, 2022

E. Opening remarks – Maggie Matheson

F. Department Overview:

- Human Resources, presented by Executive Director Ivory McDaniel-Ilggenfritz
- Facilities & Maintenance, presented by Executive Director Jay Carreon

G. Committee Discussion:

- What is important to us? (Continued)
- Consideration of items to include in Budget Committee Report

Upcoming Meetings:

- ✓ October 26, 2022
- ✓ December 6, 2022 - Committee presentation to the Board (not all members need to be present)
- ✓ February, 2023 – Review Proposed Budget, Legislative update

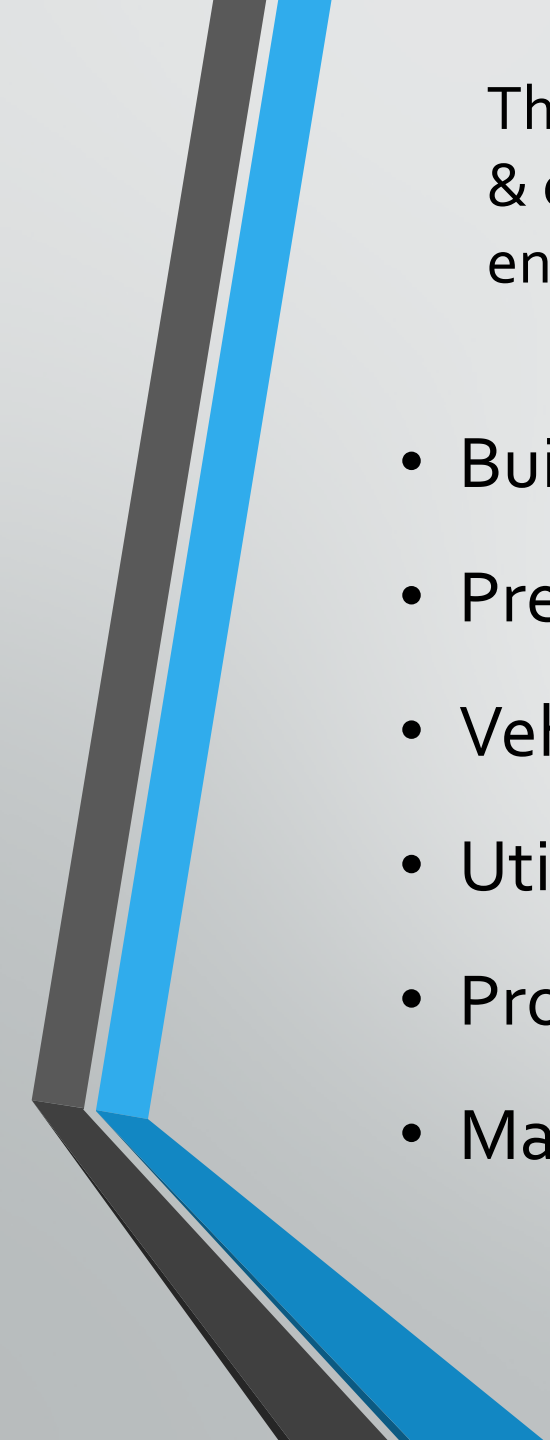
- [Budget Committee Webpage](#)
- [2022-23 Approved Budget](#)
- [Policy 236.1: School Board Committees to Advise Administration and the School Board](#)



FMD Budget Review

Presented by Jahanara Carreon

FNSBSD Executive Director of
Facilities Maintenance

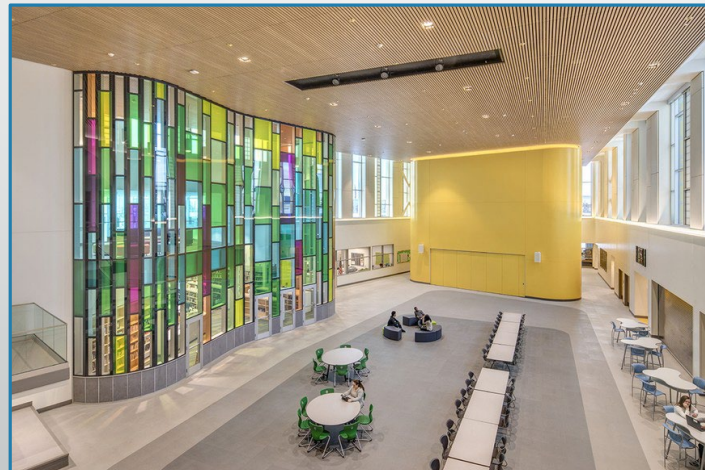


The Facilities Management Department serves our students, schools, & community by ensuring District facilities are a safe clean, & inviting environment to learn, work, & play. To this end, FMD provides;

- Building Maintenance
- Preventative Maintenance
- Vehicle Fleet Maintenance
- Utility & Energy Management
- Project Services
- Major Maintenance Projects
- Safety & Compliance
- Custodial Services
- Snow Removal
- Security
- Emergency Response
- Theatre Productions & Building Rentals

Coverage Area

- 32 Buildings
- 2,383,361 Total Square Feet
- Over 600 Acres of Land
- 12,268 Students
- 2,261 Fellow Employees





FMD Workforce

FMD provides essential services that enable District buildings to offer our community a safe place for students, fellow employees, & the public.

- Custodial
- Grounds
- Maintenance
- Theatre Productions & Building Rentals

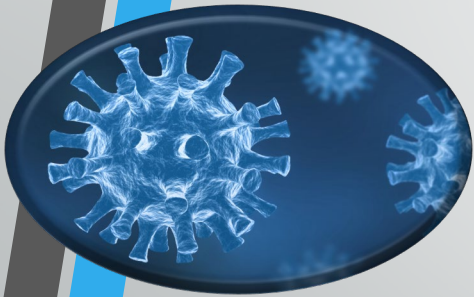
Custodial Services



Daily Cleaning



Snow Removal



Pandemic Protection



System Monitoring



Building Rentals Coverage

25

12 mo. Day
Custodians

28

12 mo. Head
Custodians

.4

10 mo. Day
Custodians

38

12 mo. Shift
Custodians

.6

10 mo. Day
Custodians

11

10 mo. Shift
Custodians

Maintenance

The Maintenance Department is comprised of skilled tradesmen from various trades who are responsible for serving the each of the District's locations;

7 positions currently funded temporarily through CARES; 2 PM, 1 HVAC, 1 Electrician, 1 Parts & Purchasing, 1 Grounds, 1 Carpenter

4

Grounds
Personnel

4

Electricians

3

Electronics
Technicians

3

Plumbing
Technicians

3

Carpenters

2

Boiler
Technicians

2

HVAC
Technicians

2

Preventative
Maintenance

1

Painter

1

Locksmith

1

Laborer

1

Equipment
Mechanic

1

Automotive
Mechanic

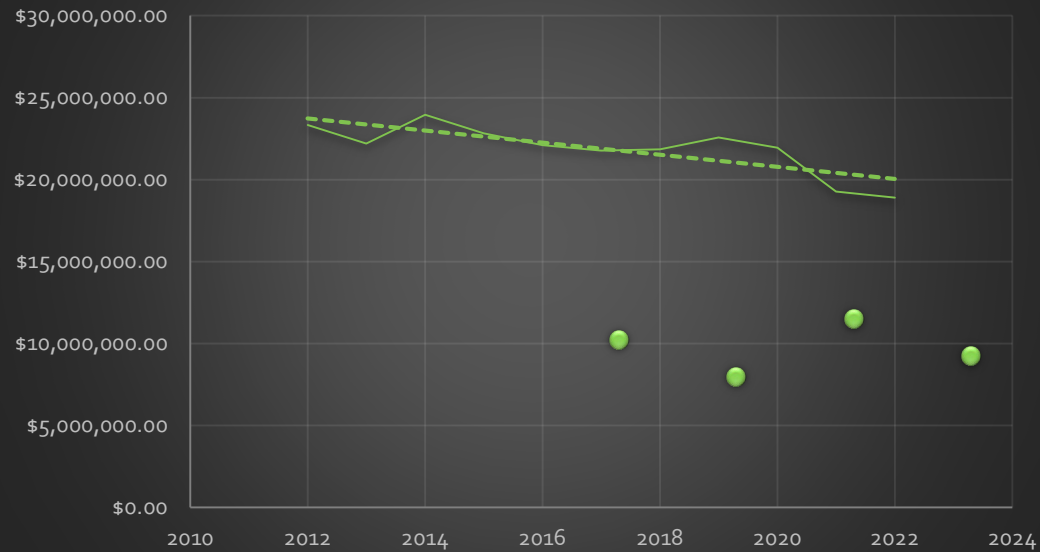
1

Parts &
Purchasing

FMD Budget 2012 - 2022



FMD Budget



2012

2022

FMD Total Budget

\$23,993,974

FMD Total Budget

\$18,903,172



\$5,090,802

Custodial Budget

\$10,166,277

Custodial Budget

\$8,507,978



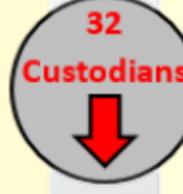
\$1,658,299

Custodial Staff

134.4

Custodial Staff

102.4



32
Custodians

Maintenance Budget

\$12,255,092

Maintenance Budget

\$10,395,194



\$1,859,898

Maintenance Staff

27

Maintenance Staff

22



5
Maint. Staff

CARES not included

Reduction Impact

Meeting new challenges with diminishing resources has been a feat FMD has proven capable of performing for a number of years.

Nonetheless, continued annual reductions have resulted in and will continue to produce consequences visible to staff, students, & the community.



Impact On Custodial Services

Adjustments

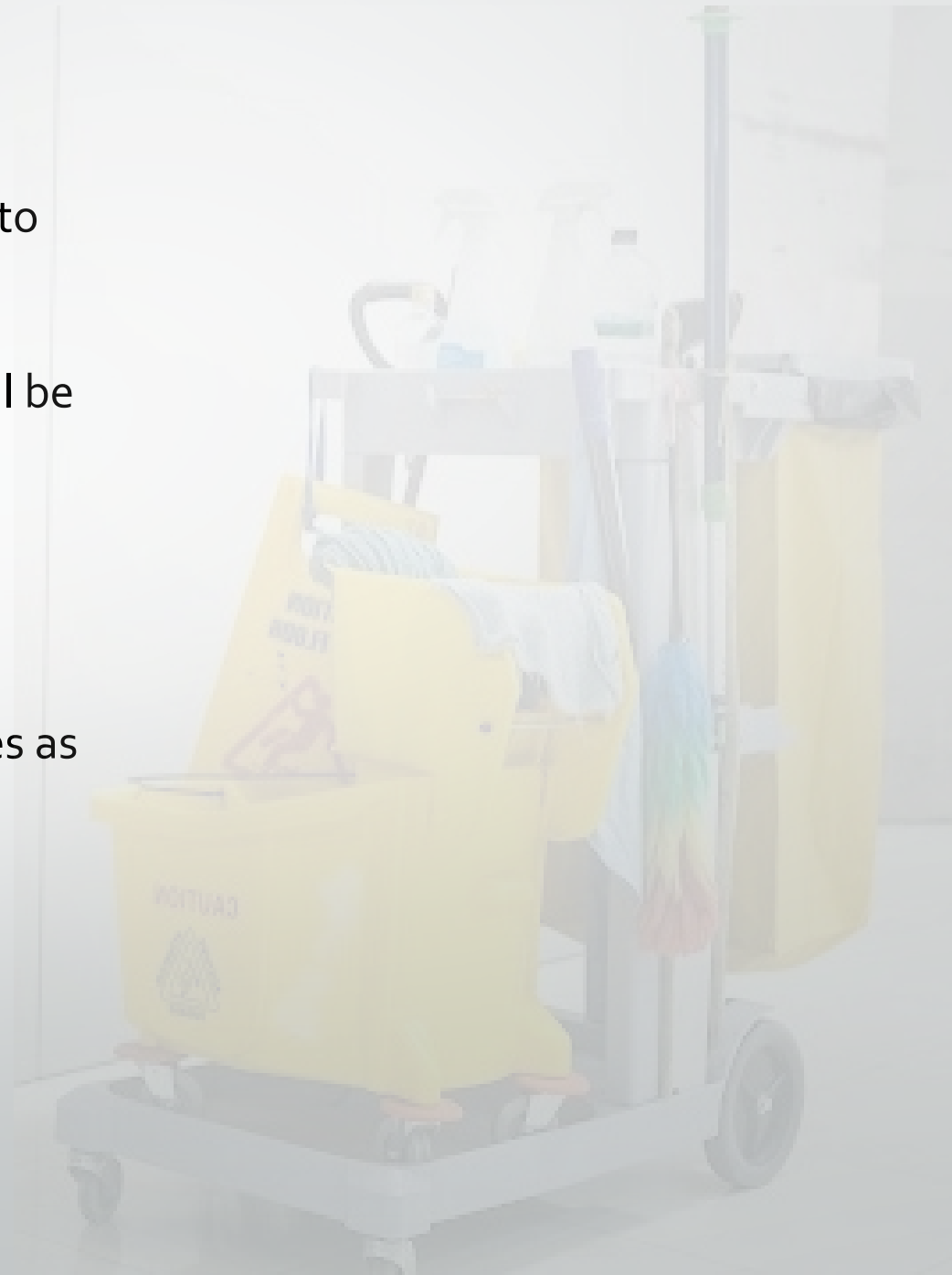
- 32 Custodial positions eliminated since 2012
- Introduced 10-month positions
- Additional equipment implemented to expedite cleaning
- Task-Based Cleaning has replaced Zone Cleaning

Current Impact

- Absences & vacancies cannot be covered
- Modified staffing hours
- School activities & rentals cannot be fully covered
- Alternative cleaning provides less frequent cleaning

Custodial Outlook

- Other building staff may be required to respond to custodial tasks when unavailable
- Cleaning standards will be further modified & will be unable to meet ISSA cleaning standards
- School sites will be visibly less clean & systems unmonitored
- Demoralization & discipline will be growing issues as staff experience what is felt as lowered expectations, minimal support, & lack of appreciation



Impact On Maintenance

Adjustments

- Maintenance personnel has declined despite an increasing need
- Work Order requests are more heavily scrutinized
- Project costs have been shifted towards school accounts

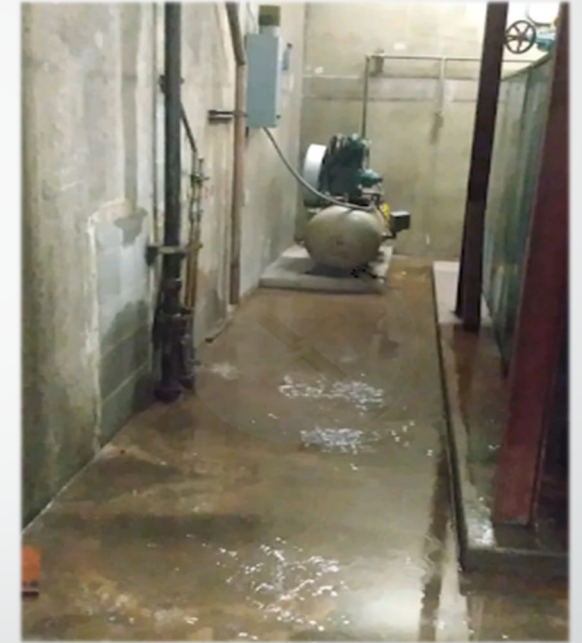


Current Impact

- Preventative maintenance is deferred
- Required maintenance is vulnerable to staff outages
- Minor system & equipment failures impact staff & students
- Critical system failures impact the safety & functionality of District buildings such as recent incidents at Ryan, Pearl Creek, Ben Eielson & Hutchison

Maintenance Outlook

- Fewer improvement projects will be able to be implemented
- Deferred maintenance will lead to critical system failures
- The District's aging systems will demand more frequent repair or replacement
- Skilled employees will grow frustrated with a lack of commitment to the Department & may leave their positions, taking invaluable first-hand knowledge with them



A failed valve resulting in a flooded mechanical room



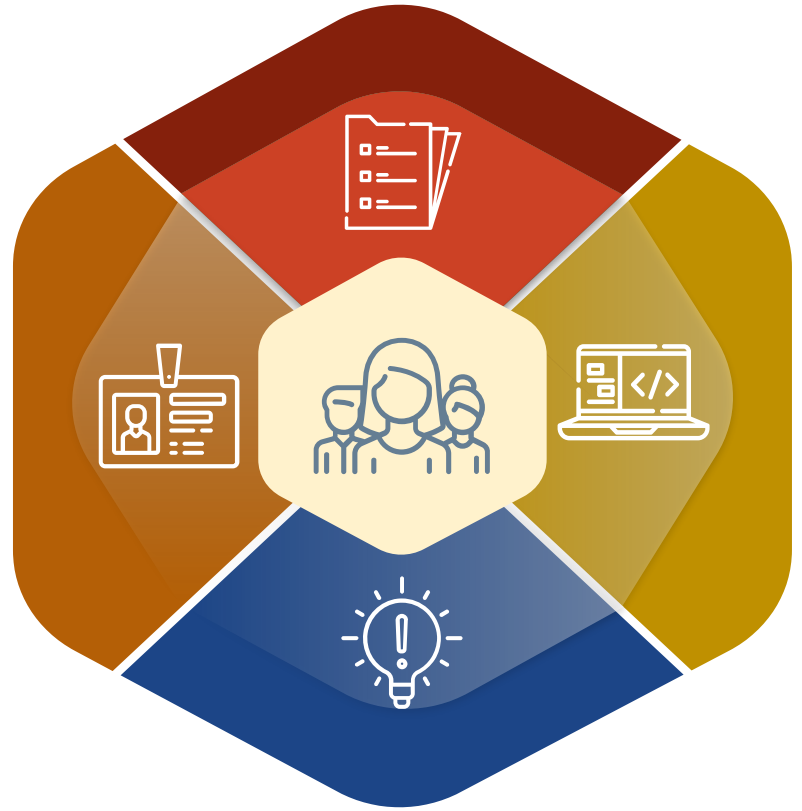
It is pivotal to consider the full extent of how FMD serves the District before a future crisis demands it.

Adequate staffing & funding for the Facilities Management Department is critical. Further reductions cut at the core purpose of FMD & jeopardizes the overall safety of our buildings, staff, & students.



Human Resources Budget Review

Ivory McDaniel-Ilgenfritz
Executive Director



FNSBSD Work Groups (as of October 13, 2022)

Certified Employees

Fairbanks Principals Association

i.e., Principals, Asst Principal



43
FPA
Staff

Certified Employees

Fairbanks Education Association

i.e., Teachers, Counselors



784
FEA
Staff

Classified Employees

Education Support Staff Association

*i.e. Secretaries, Custodians,
Special Education Aides*



753
ESSA
Staff

Non-Represented Employees

Non-Union

*i.e. Coordinators, Directors,
Superintendents*



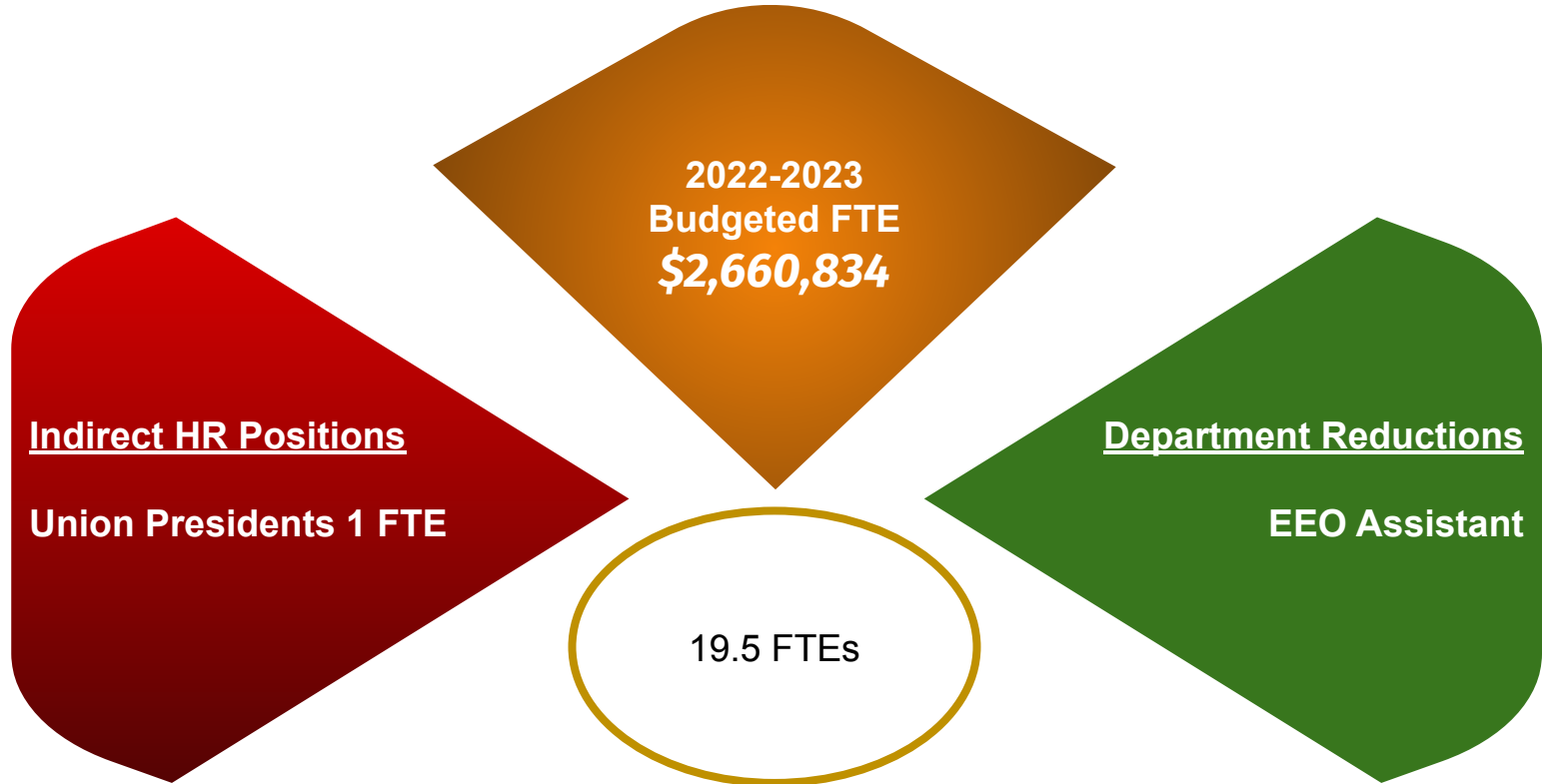
111
Non-Represented
Staff

Substitutes & Temps



782
Sub/Temp
Staff

Human Resources Staffing Levels



HR Budget Variance



Title IX (EEO) Specialist/ Student Discipline Hearing Officer

1.0 FTE position funded through the Assistant Superintendent's Budget



System Database Administrator

.5 FTE position shared with the IT Department



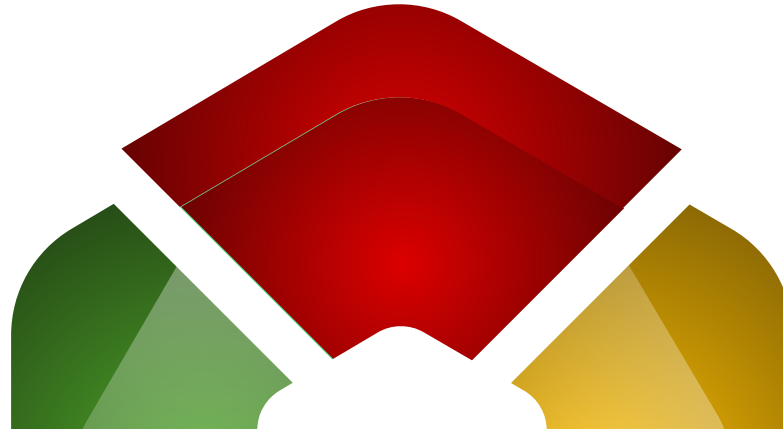
FEA/ESSA President's Release Time

2--0.5 FTE positions



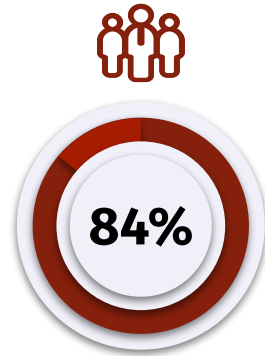
Substitute/Temporary

Districtwide funds used to supplement school sub/temp budgets and recent bonuses



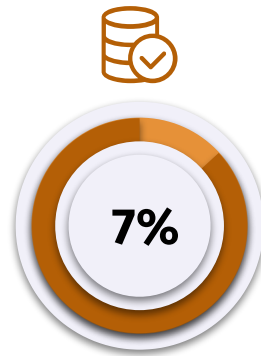
HR Budget By the Numbers

2021-2022 Approved Budget: \$2,741,349
2022-2023 Approved Budget: \$2,660,834



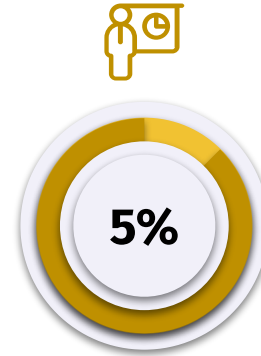
Staffing

Non-Represented
Salary & Hourly
Staff



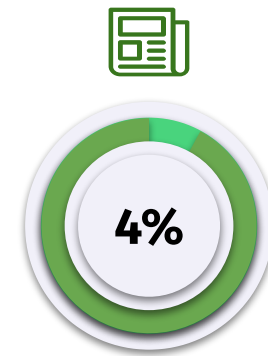
Purchased Services

Professional &
Technical, Legal,
Medical &
Advertisement



Other Staffing

Substitutes for
Certified,
Temporaries &
Overtime



Supplies & Materials

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

EEO & Title IX



EEO (Title IX) Specialist

Janejira Smith



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

Allison Baldock

Human Resources Administration



**Executive Director of
Human Resources**

Ivory McDaniel-Ilgenfritz



**Assistant Director of
Human Resources**

Neil Hecht



Executive Assistant

Heather Christian

Recruiting & Staffing



**Recruiting
Technician**

D'Lila Matzie



**Recruiting
Technician**

Jennifer
Rindlisbacher

HR Coordinators & Technicians

Shea Wollmann
HR Coordinator



Mechelle Nash
HR Coordinator



Bethany Spence
HR Coordinator



Teresa Paulsen
HR Assistant



Karen Motschenbacher
HR Tech



Paula Richards
HR Tech



Employee Relations

**Contract
Interpretation**

**Internal
Investigations**

**Evaluation/
Plans of
Improvement**



**Employee Relations
Specialist**

Robyn Anderson

Grievances

**Management
Inquiries**

**Leave
Management**

Benefits



**Benefits
Assistant**

Robin Carlson

AMERICAN FIDELITY 
a different opinion ®

Human Resources Systems



**HRIS
Coordinator**

Kelly Slechta



HR Technician

Destiny Kinsey

Human Resources Statistics

Job Postings
319

Applicants
Screened
778

FPA New Hires
2

FEA New Hires
115

Non Rep
New Hires
45

ESSA New Hires
189

Sub New Hires
137

Human Resources Statistics




Human Resources Responsibilities



Contract
Negotiations



Internal & EEO
Investigations



Evaluation
Oversight



Mandatory
Training



Recruitment
Events



Tuition
Reimbursement
Program



Employment
Verifications/
PSLF



Grievances

Purchased Services Expenditure

Labor Relations

Arbitration/ Mediation Services,
Legal, Medical



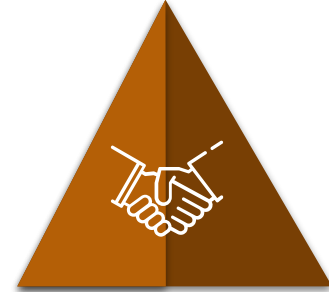
Other Purchased Services

Fingerprinting, Advertisements,
Recruiting Ads, HR Outreach /
Initiatives Expenditures



Professional & Technical

UAF Teacher Placement, Background
Checks, Professional Development /
Tuition & Relocation Reimbursement



Supplies & Materials Expenditure

General Supplies

General office supplies and materials



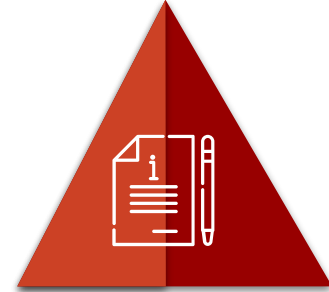
Software

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



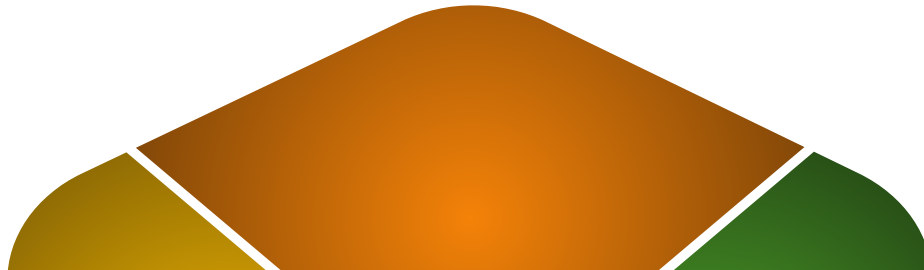
Professional Development

ESSA IService, African-American Student Leadership Conference



Strategic Planning

- Develop and launch a new hire onboarding process that encompasses mentorship and ongoing support to increase retention.
- Introduce recruiting software that allows for minimal data entry and allows for an easier user interface for applicants, hiring managers, and human resources staff.
- Create opportunities for student teachers of diverse backgrounds in our local schools through grants and community partnerships.
- Connect and engage with staff, schools, and departments to increase the visibility of the human resources department.
- Review and streamline exit interviews to ensure the collection of meaningful data.



Questions?