

Fairbanks North Star Borough School District
2016-2017 Budget Process

Citizen's Budget Review Committee
Thursday, October 8, 2015 5:30 pm
ADC Board Room



FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT

520 Fifth Avenue Fairbanks, Alaska 99701-4756 (907) 452-2000

Agenda

1. Foundation Formula Summary
2. Department Presentation
 - Facilities Maintenance
 - Grants & Special Projects
3. Community Values & Budget Priorities



Alaska Public School Foundation Formula

- ADM – Average Daily Membership
 - Determined by 20 day count period in October

Current year (2015-16) state funding will be determined by the actual certified 20 day count in October (9/28 – 10/23)

Ensuing budget year (2016-17) projected enrollments use the current 20 day count as a starting point. Historical trends and current local conditions are then considered to establish the projected ADM for budgeting purposes.



Adjusted ADM

- School Size Adjustment
- District Cost Factors
- Special Needs Funding
- Vocational & Technical Funding
- Intensive Services Funding
- Correspondence Programs

Equals ADJUSTED ADM

School Size Adjustment

School Size:	Formula:
– 10-19.99	39.60
– 20-29.99	$39.60 + (1.62 * (ADM - 20))$
– 30-74.99	$55.80 + (1.49 * (ADM - 30))$
– 75-149.99	$122.85 + (1.27 * (ADM - 75))$
– 150-249.99	$218.10 + (1.08 * (ADM - 150))$
– 250-399.99	$326.10 + (.97 * (ADM - 250))$
– 400-749.99	$471.60 + (.92 * (ADM - 400))$
– Over 750	$793.60 + (.84 * (ADM - 750))$

** Hold Harmless provisions exist for districts experiencing reduction in enrollment of 5% or greater*

FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT

FOUNDATION FORMULA ESTIMATE

2016-2017 INITIAL BUDGET

As of 10/1/2015 (Based on 10 day count with trend)

As of 10/1/2015 (Based on 10 day count with trend)			
FY17 Projected			Adjusted
<u>School</u>	<u>Enrollment</u>	<u>School Size Adjustment</u>	<u>ADM</u>
Anderson	238	218.10 + (1.08*(ADM-150))	313.14
Anne Wien	393	326.10 + (.97*(ADM-250))	464.81
Arctic Light	553	471.60+(.92*(ADM-400))	612.36
Badger Road	501	471.60+(.92*(ADM-400))	564.52
Barnette(Magnet)	409	471.60+(.92*(ADM-400))	479.88
Crawford	294	326.10 + (.97*(ADM-250))	368.78
Denali	383	326.10 + (.97*(ADM-250))	455.11
Hunter	337	326.10 + (.97*(ADM-250))	410.49
Joy	389	326.10 + (.97*(ADM-250))	460.93
Ladd	511	471.60+(.92*(ADM-400))	573.72
Nordale	343	326.10 + (.97*(ADM-250))	416.31
North Pole E	513	471.60+(.92*(ADM-400))	575.56
Pearl Creek	497	471.60+(.92*(ADM-400))	560.84
Salcha	75	55.80 + (1.49*(ADM-30))	122.85
Ticasuk Brown	506	471.60+(.92*(ADM-400))	569.12
Two Rivers	99	122.85 + (1.27*(ADM-75))	153.33
University Park	497	471.60+(.92*(ADM-400))	560.84
Weller	469	471.60+(.92*(ADM-400))	535.08
Wood River	468	471.60+(.92*(ADM-400))	534.16
North Pole M	662	471.60+(.92*(ADM-400))	712.64
Randy Smith	325	326.10 + (.97*(ADM-250))	398.85
Ryan	368	326.10 + (.97*(ADM-250))	440.56
Tanana	476	471.60+(.92*(ADM-400))	541.52
Ben Eielson	227	218.10 + (1.08*(ADM-150))	301.26
Hutchison H	409	326.10 + (.97*(ADM-250))	479.88
Lathrop	1,131	793.60 + (.84*(ADM-750))	1,113.64
North Pole H	737	471.60+(.92*(ADM-400))	781.64
West Valley	1,032	793.60 + (.84*(ADM-750))	1,030.48
FYF	12	39.60	39.60
Chinook	152	218.10 + (1.08*(ADM-150))	220.26
Effie Kokrine	155	218.10 + (1.08*(ADM-150))	223.50
Star of the North	175	218.10 + (1.08*(ADM-150))	245.10
Watershed	199	218.10 + (1.08*(ADM-150))	271.02
	13,535		15,531.78
BEST	265	FYF Bed Count Adjustment	31.10
	13,800		15,562.88
		<i>Adjusted ADM after School Size Adjustment</i>	

District Cost Factor (DCF)

FY16 Estimate 1.07

Baseline Anchorage CPI

15,562.88 Adjusted ADM (school size)

X 1.07 DCF

16,652.28 Adjusted ADM after District Cost Factor

Special Needs Funding

Special Education, Gifted & Talented, Bilingual/Bicultural,
Vocational

1.20 multiplier

16,652.28 Adjusted ADM (school size & DCF)

X 1.20 Special Needs Funding

19,982.74 Adjusted ADM after Intensive Adjustment

Career & Technical Funding (CTE)

Vocational and Technical Instruction
1.015 multiplier

19,982.74 Adjusted ADM (School Size, DCF, Special Needs)

X 1.015 CTE Funding

20,282.48 Adjusted ADM after CTE Adjustment

Intensive Services Funding

Identified/Verified students who are receiving qualified intensive services based on an IEP and are enrolled on the last day of the 20 day count period.

Identified Students multiplied by 13

435 Identified students ***October 24, 2014***

X 13 Intensive Services multiplier

5,655 Additional ADM

20,282.48 Adjusted ADM School Size, DCF,
Special Needs, CTE

25,937.48 Adjusted ADM after Intensive Adjustment

Correspondence Program

Correspondence ADM
(B.E.S.T. - Building Educational Success Together)
0.90 multiplier

265 Correspondence ADM based on 10 day count
X 0.90 Correspondence Factor
238.50 Additional ADM
25,937.48 Adjusted ADM School Size, DCF, Special Needs,
CTE, Intensive
26,175.98 FINAL Adjusted ADM

Funding Units

13,535 Projected ADM 2016-17 based on 10 day count

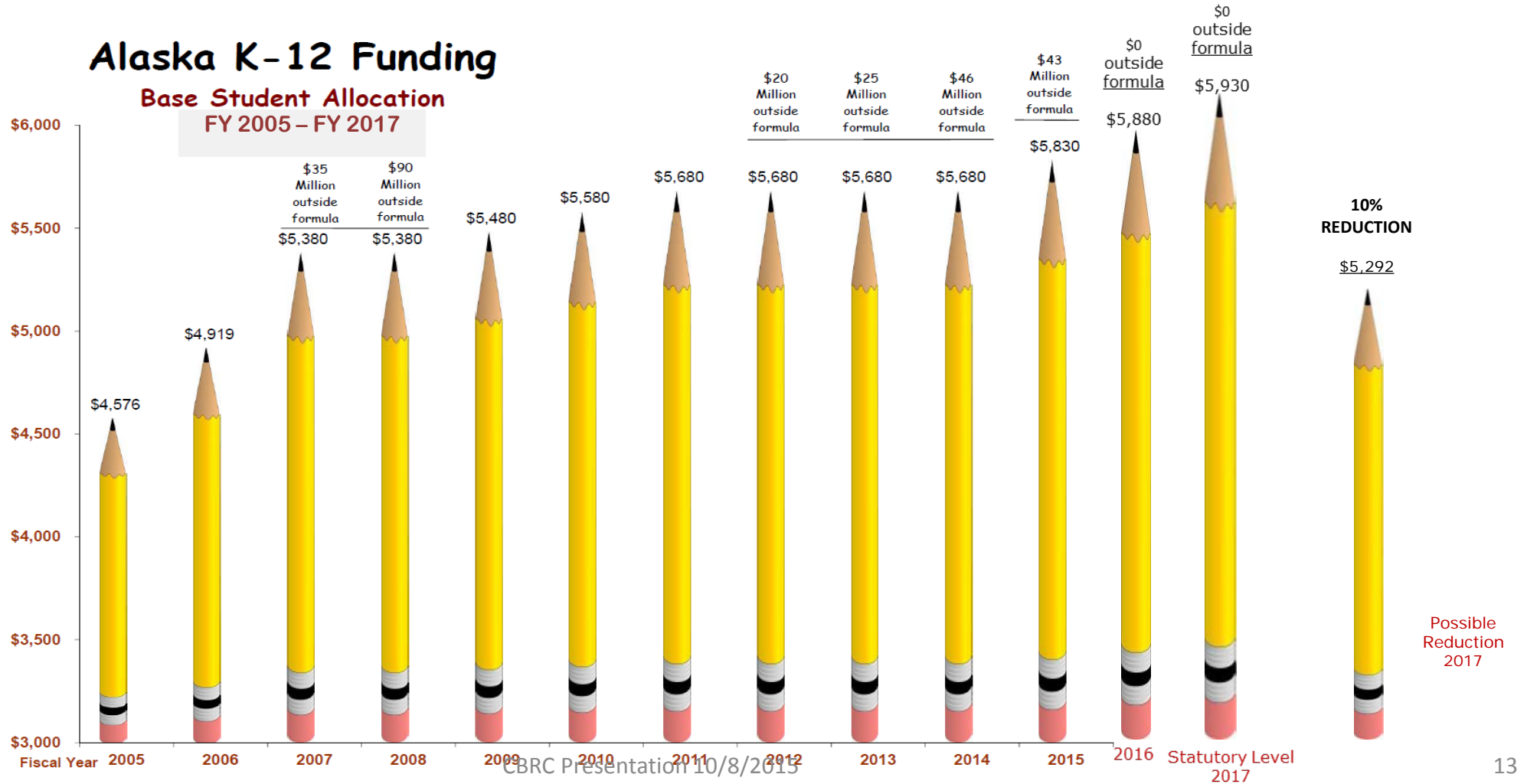
+ 265 Projected Correspondence ADM based on 10 day count

13,800 Projected 2016-17 ADM based on 10 day count

26,175.98

**Adjusted ADM
(Funding Units)**

Base Student Allocation (BSA)



Estimated FY17 State Funding

District Adjusted ADM based on 10 day count		26,175.98
Base student allocation FY16		\$ 5,880
BASIC NEED		\$ 153,914,762
Less: Required local contribution component		(28,676,941)
Less: Impact Aid component		(5,213,171)
STATE FOUNDATION AID COMPONENT		\$ 120,024,650
2015-16 Foundation		<u>(117,729,689)</u>
<i>Increase in Foundation 2016-17 based on increase of 140 ADM based on 10 day count</i>		\$ 2,294,961

Department Presentations

1. Facilities Maintenance

Dave Norum, Executive Director

2. Grants & Special Projects

Heather Rauenhorst, Director

Community Values Budget Priorities

Discussion

Process Development

Future Meeting Topics

- Establish Community Values
- Program presentations
 - Class Size scenarios
 - Technology
 - Curriculum
 - Transportation
- Anything Else?