

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT
BOARD OF EDUCATION**

February 1, 2016

**Work Session:
Administration's 2016-17 Proposed Budget Presentation**

6:30 p.m.
Board Room
Administrative Center
520 Fifth Avenue

AGENDA

- 1. Call to Order**
- 2. OUR MISSION:** *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.*
- 3. Roll Call**
 - Heidi Haas, President
 - Lisa Gentry, Vice President
 - Allyson Lambert, Treasurer
 - Michael O'Brien, Clerk
 - Wendy Dominique, Member
 - Sue Hull, Member
 - Sean Rice, Member
 - Kobe Rizk, Student Representative
 - Richard Cole, Base Representative
 - Sean Williams, Post Representative
- 4. Administration's 2016-17 Proposed Budget Presentation**
- 5. Board Comments/Announcements**
- 6. Adjournment**

Executive Session: The board reserves the right to enter into executive session on any agenda item as and to the extent allowed for in State law. Executive sessions will be entered into by motion for the following subjects as permitted by law: (1) matters the immediate knowledge of which would clearly have an adverse effect upon the finances of the District; (2) subjects that tend to prejudice the reputation and character of any person, provided that the person may request a public discussion; (3) matters which by law, municipal charter, or ordinance are required to be confidential; (4) matters involving consideration of government records that by law are not subject to public disclosure. Motions to go into executive session should specify the subject of the proposed executive session without defeating the purpose of addressing the subject in private. Reference: AS 44.62.310 and Board Policy 264, D.

Work Sessions are an opportunity to study and review, in-depth, matters that may be too lengthy for a regular or special meeting. No action may be taken at a work session. All work sessions, special, and regular meetings are open to the public.

Work Session

February 1, 2016

FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT

MEMORANDUM

To: School Board Members

From: Dr. Karen Gaborik, Superintendent



Date: January 29, 2016

Re: Fiscal Year 2016-2017 Proposed Budget

District Administration will present the FY2016-2017 Proposed Budget at the February 1, 2016 work session.

Chief Financial Officer Lisa Pearce will provide an overview of the current 2015-2016 Approved Budget, a summary of actions and implications from the Spring 2015 legislative session, and an overview of the FY2016-2017 Proposed Budget revenues and expenditures.

Superintendent Dr. Karen Gaborik will present highlights of the 2016-2017 Proposed Budget, including the new section in the Proposed Budget document titled District Vision, Overview of FY2016-2017 Proposed Budget Adjustments, stakeholder input, FY15-16 Approved-Revised Budget Adjustments, and information regarding current planning for the FY 2017-2018 district nursing services model.

Executive Directors will be available for discussion of department strategic plan initiatives and related program and budget adjustments, as well as for questions and answers from school board members.

Overview of 2016-17 Proposed Budget Adjustments

Presented by Program

<u>Personnel</u>	<u>Position</u>	<u>FTE</u>		
Elementary	SP Teacher - Regular Ed (Due to Increase Enrollment)	6.00	\$	672,552
Middle School	SP Teacher - Regular Ed (Due to Increase Enrollment)	2.50	\$	280,230
Jr/Sr High School	SP Teacher -Regular Ed (Due to Increase Enrollment)	0.50	\$	56,046
Senior High	SP Teacher - Regular Ed (Due to Increase Enrollment)	1.00	\$	112,092
	Teacher (Prior Year FTE True Up to detail)	0.50	\$	-
Facilities Management	Roving Custodian (Prior Year FTE True Up and grade corrections)	1.00	\$	(53,317)
	Weekend Coverage – Building Rentals	4.00	\$	271,416
	Project & Grounds Manager	-1.00	\$	(159,329)
Human Resources	SP Assistant Benefit Specialist - ADAAA/FMLA	1.00	\$	96,445
Instruction & Supervision	RTI Teacher - Transition Facilitator	-6.00	\$	(672,552)
Personalized Learning	Behavior Intervention Aid - SMART	-1.00	\$	(49,154)
	Teacher – SMART	0.50	\$	56,046
	SP Teacher – eLearning Labs	5.00	\$	560,460
	Teacher – Golden Heart Academy (Decrease Enrollment)	-1.00	\$	(112,092)
Special Education	Crisis Prevention Intervention (CPI) Trainer (HB44)	1.00	\$	50,657
Teaching, Learning & Prof Dev	SP Instructional Technology Teacher	-2.00	\$	(224,184)
Technology	SP Network Engineer	1.00	\$	106,275
	SP School Technology Specialist	6.00	\$	436,530
		19.00	\$	1,428,121
Non-Personnel				
Districtwide Benefits	Increase Health Insurance contribution rate by 2%		\$	2,000,000
Personalized Learning	Reduction due to online classes subscription		\$	(175,000)
Special Education	Increase Purchased Services for CPI Training (HB44) Year 1 of 2		\$	226,000
Facilities Management	Utility Reduction		\$	(290,000)
Non-Departmental	Transfer to Student Transportation Fund		\$	1,500,000
* Note -Attributed to Strategic Plan				
	SP			
			\$	3,261,000
		OVERALL ADJUSTMENT	\$	4,689,121

<i>Less Transfer to Student Transportation Fund</i>	\$	(1,500,000)
<i>Less Increase Health Insurance contribution rate by 2%</i>	\$	(2,000,000)
<i>Less cost of 10 certified FTE Due to Increase Enrollment</i>	\$	(1,120,920)
<i>Clarification of all other changes result from reallocation of resources</i>	\$	68,201

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT
BOARD OF EDUCATION
FY 2016– 2017 Citizens Budget Review Committee**

Board Committee Member

Allyson Lambert (Chair)

Heidi Haas (Board Member)

Citizen Committee Members (appointed by Board Member):

Joe Hayes (Dominique)

Chris Dean (Gentry)

Becky Williams (Hull)

Joseph Blanchard (Rice)

Tammy Dauma (Col. Sean Williams)

Charlotte Larue (O'Brien)

Ms. Noelle Hohnecker (Col. Richard Cole) Dawson Mann (Regional Student Council ~ Lathrop)

For years, the CBRC has provided the community input on the Administration's proposed budget in early March, the beginning of the Board of Education's budget hearings. This year, the CBRC was asked to provide community input for consideration by the Administration prior to the formulation of the coming year's budget. In order to facilitate this process, the CBRC met weekly from the beginning of October through the middle of November. The CBRC thanks the Board of Education and the Administration for allowing its members to contribute to the upcoming budget formation prior to its issuance and looks forward to reviewing the proposed budget and providing further, in-depth recommendations to the Board of Education in early spring.

2016-2017 CBRC Priorities

(note: priorities are not listed in order of importance)

- The CBRC supports S.T.E.M/S.T.E.A.M as this supports the “Strategic Plan”.
- The CBRC supports increasing CTE programs through the growth of business partnerships, student internships, grants and overall exposure opportunities for all students.
- The CBRC supports increasing the BEST Program. Expanding the program and services available through BEST is in alignment with the “Strategic Plan”. It allows students and families to stay within the district as they pursue their academic goals.
- The CBRC supports increasing student achievement by supporting core academic programs to ensure students are prepared for advanced education and training after graduation.
- The CBRC supports the need for consistency at all school levels, by providing one full-time qualified health care provider per school. CBRC is concerned of legal ramifications due to job sharing in this department regarding supporting 504, special education students, allergies, asthma, diabetes, and many other medical situations. Student attendance and/or performance may be affected when there is not a qualified health care provider in the building.
- The CBRC supports taking advantage of all technology opportunities as needed to support the “Strategic Plan”.
- The CBRC supports maintaining class size at its current level with no additional increases. If class size needs to be increased during the budget year, we recommend that efforts be used to decrease support staff and administration before class size is increased.
- The CBRC supports the possibility of combining position duties to be more of a generalist at all levels.
- The CBRC supports restructuring the curriculum department in a manner that aligns with the “Strategic Plan”.
- The CBRC believes that extracurricular activities are essential components to enrich our children’s lives. In the current budget atmosphere we encourage the School District to examine creative solutions including business outreach, staff and faculty reassignment, and greater parental partnership to retain our extracurricular activities without diverting important fiscal resources from our core mission.
- CBRC supports giving teens options, encouraging administrators to look at alternatives for this program.
- The CBRC is supportive of the investigation of alternative school models throughout the district and the consolidation of school district facilities while still meeting the needs of the community and families.
- The CBRC recommends the administration review the hours of operation as a possible cost savings to the district.

✚ Green: Priorities

✚ Yellow: Second priorities

✚ Red: Stop/change/restructure

INSTRUCTION

SUPPORT

OPERATIONS

School

District Support

S.T.E.M. /S.T.E.A.M. - *Strategic Plan

CTE – Ability to Leverage

Technology – *Strategic Plan

- Computers in the classroom
- Technology needed for employment opportunities

B.E.S.T. –

- Funding opportunity
- Increase education for athletes & others: non-traditional
- Service for the non-traditional student and parent

Student achievement-

- CORE Post-Secondary/College Prep: College prep is a huge piece of the conversation
- Requirements to get into college, no longer just passing the SAT, two years of foreign language, remedial classes
- Alaska Standards is getting students closer where student are prepared. Post-Secondary needed for all careers.

Class size increase -

- Open to strategize options.

Curriculum-

Is the District using all resources to save cost on curriculum?

- Buy curriculum, but also get on-line information.

GREEN-PRIORITIES
YELLOW-SECOND PRIORITIES
RED-STOP/CHANGE/RESTRICTURE

School

District Support

Nurses –

- As many kids in the same spots; district to do the best we can for health
- Parents concerned of where their kids are placed for medical care
- SPED needs (asthmatic, feeding tubes) Better choice with nurses rather than nurse aides

Job Class (classified) Idea of not having as many specific job classes -

- More generalist. Example: librarian asst. assisting a secretary

Class size – hard for learning in large classes (elementary priority) -

- Higher level - bigger classes accepted.
- European track: pick your track

Activities/Extra Curricular -

- Self-sufficient – external funding restructure business partners;
- Changing the funding structure.

Library Media Services -

Downtown area; restructure, efficiency.

- Library Media restructure, is it working? Feedback is that
- Anything to do with library nothing much has changed.

Library Media/Melanie Hadaway -

- media is specialized areas
- ESSA elementary staff: unable to complete lesson plans.

Teen Options -

- Daycare piece – Currently, two babies and expecting three more
- Billing the services for the daycare portion; billing.
- Tracking the girls in the high schools is completed by counselors.
- Daycare piece is the struggle. UAF: because of their funding they don't have resources to assist Options.
- If you take out the expense of the child care, are the students the same cost? Yes.

School

District Support

Number of schools -

- Will K-8, will it open up some schools?
- K-8 Cohort Group is working on all School hours -

Changing the hours of operation:

- Flex hours/shorten up the week
- 4 day school week. Does a 4 day week save money?
- FMD -worked 4 days this summer; data reflects cost savings of money at the buildings with utilities
- Labor cost savings? Employee Contracts:
 - FEA would be looking at tier contracts
- Daycare is a top parent concern.

Priorities: Two or more members indicated priority ranking from list -

- Class Size
- CTE
- Technology
- B.E.S.T.
- E.L.P./SPED
- Library Media Services
- Activities
- Nurse
- Student Achievement
- Post-Secondary/College Prep
- Safety
- Teen Options
- Counselors
- Curriculum
- S.T.E.M.

Outlier: One or two members indicated priority ranking from list:

- Human Resource Training
- Nutrition Services
- Grants & Special Projects
- Opportunity to grow funds for schools and activities
- UA/FNSBSD Partnership Opportunities
- FMD
- Music
- Art
- Parent Community Engagement
- Transportation
- Keeping higher salaries for student government advisors
- Continued funding for AASG travel
- Continued funding for event coordinators at high schools

Elementary School Principal Input

INSTRUCTION

School Level

Class Size / Teachers – we value keeping class sizes as close to current sizes as possible. While we recognize that class size is already beyond what the studies show as a value of “small class size”, we also agree that teachers feel great stress and pressure with larger classes, and thus it is not in the interest of students to have large classes.

Money for Temp Support – There is general support for a “pool” of money that principals can use with some discretion. There would need to be guidelines for the basic requirements at each school (or similarly sized schools). Then principals could build the support they need for their school.

Prep Time – as long as the language remains the same in the FEA contract, principals need the resources necessary to meet prep time obligations.

Curriculum Materials – to support our currently adopted curriculum. Not to go out and do major new adoptions.

RTI – we were divided 50/50 on this one.

Content Coaches, SAS Contracts, SDA Fieldtrip Money, Art Teachers, ITT's, Art Kits, Library Media Kits, Re-design delivery for New Teacher Orientation, Reconfigure how ELP is offered, redesign delivery model for Band & Orchestra, Library Associates (less than current, but still necessary for prep).

SUPPORT

School Level

Nurses – principals are open to there being someone other than a certified nurse being the person delivering medical support services to students. We need someone to attend to medical needs and to respond to emergency situations.

Counselors – at the elementary schools we have no AP's and no one to be the “right hand” person for the principal. The counselor takes on a lot of additional responsibilities, 504's, OCS, social skills classes, anti-bullying, supporting parents and at large schools providing prep.

Attendance Secretary – the attendance secretary is the front person for every school and handles all the information

Behavior Aides – every school needs at least a half time behavior aide, and then schools could “add on” to this position from a general pool as they determine is best. For example, could be one school has ½ time Behavior Aide, and another school decides they need one and half Behavior Aide.

Facilities Maintenance – custodial support, and maintenance for fixing things as they break in our schools.

OPERATIONS

School Level

Admin Secretary – Can't live without them! They do all the budget and know Munis inside and out. Without them the role of the principal would be nothing but paperwork.

Day Custodian – we will continue to need day custodians to see to the cleaning of the building and especially the clearing of snow during the day. If we didn't have day custodians we would seriously have to consider how to keep our walkways clear of ice and snow throughout the year. Much more would fall to the evening crew and

Technology Support – as long as we continue to have technology, we will need to have a way to problem solve and fix it.

*Principals are interested in knowing what the “floor” is for technology.

Bottom 5 Priorities



Middle School Principal
Budget Input
2016-17

INSTRUCTION

SUPPORT

OPERATIONS

School/District

Top 5 Priorities

- Teachers
- PTR of 28 students or less as a base for creating staffing.
- Technology source for teachers to use for lesson development, record keeping and communications.
- Related Arts/Electives offerings for students.
- In-School Intervention Room aide in some form to allow for discipline options and maintenance of discipline expectations.

Bottom 5 Priorities (not in order)

- Current bussing system.
- PLC
- Library assistants
- Extra curricular activities/SAS in its current structure.

School/District

Top 5 Priorities

- Assistant Principals/Principals
- Counselors – they are providing services and resources to students at an alarming rate. The need for non-academic support is not shrinking.
- Secretaries – the size and demographics of the school make these positions indispensable
- Nurses – large number of students with health issues that can/do require trained medical assistance.
- Librarians or library support, the number and function may be dependent on school size/need.

School/District

Top 5 Priorities

- Supply money-consumables
- Copy machines
- Custodial/maintenance, the loss of these positions from previous budgets is definitely being felt at the building level.
- Safety assistants



FPA High School Principal Input

INSTRUCTION

SUPPORT

OPERATIONS

School Level

Offer enough courses comprehensively to meet graduation req's - this could mean eliminating programs to maintain others (small schools will be challenged to offer comprehensive courses/electives)

Could raise PTR - this may be challenging structurally in order to maintain safety – ex: HHS cannot take on larger PTR – their rooms are not as large as in other buildings

Technology (hardware and support at every level for teachers/students)

Dept chairs or some sort of leadership team concept (but paid on SAS contract)

School Level

AD's - if we have activities we cannot lose this support/may have to reduce support but have to have this w/in each building

AP's – cannot lose APs in secondary – too much work to be done with evaluation, attendance, discipline, etc. Certainly cannot lose AP support if anything is reduced from AD's.

Counseling Techs – tremendous support for counselors, principals, start and end with principal and that supports a smooth start up in high schools.

Instructional Tech teachers – we have to maintain some of these ITTs to support teachers/students with DD, online learning, Canvas, other technology used by teachers as we progress forward

Safety Assistants – for safety reasons, we need these in secondary schools – still support SROs in our high schools.

Health Techs in Elem/MS and RNs in High schools with concussions and other sport related injuries – we have to follow our concussion protocol

Library Aides (look at eliminating librarians & hiring add'l aides)

School Level

Shift costs of head bolts to Borough if possible

Lower average building temps to 68

Lights on but lower wattage and turn off earlier and turn on later in the day

Custodial support - have classroom teacher maintain their own classrooms (pick up trash, stack chairs, clear shelves, etc. - follow what Dave Norum shared) but don't reduce custodians any further

Bottom 5 Priorities

Teen Options program, Librarians/Library Media (absorb entire dept. into curriculum), all school level intervention/prevention programs (make 3 regional hubs for DWPASS/SMART and eliminate those positions in all schools.)



ELEMENTARY Budget Input

INSTRUCTION			
School Level--Top Priorities		District Level—Top Priorities	
Teachers/Class Size	19	Curriculum Materials	2
Specialists Teach Music, PE & Library	10		
Prep Time	8		
Special Education	4		
School Level—Bottom Priorities*		District Level—Bottom Priorities	
PLC's	4	Professional Development	8
Band	4	New Curriculum/Materials	3
Orchestra	4	Art Kits	3
ELP	2	Library Media Kits	3

*Note: 3 district grant positions were also ranked (new teacher mentors, mentors, UGO mentors)

SUPPORT			
School Level--Top Priorities		District Level--Top Priorities	
Nurse/Nursing Services	15	Extra curricular activities	3
Administrative Secretary	14	ITTs	2
Counselor	13		
Attendance Secretary/Secretaries	12		
Behavior Aide	11		
School Level—Bottom Priorities		District Level—Bottom Priorities	
Recess Duty Aide	5	SAS Contracts	8
Field Trip Budget	5	Travel	2
RTI	5		
Behavior Aide	3		
ITT's	3		
Library Associate	3		

Note: Results represent the number of schools that indicated an item or area in their top five or bottom five priority lists. If two or more schools listed a priority, it is reported in the results.

OPERATIONS			
School Level--Top Priorities		District Level--Top Priorities	
Paper	6	Technology/Technology Equipment	17
Supplies	3	Custodians	15
		Teacher Laptops	8
		Facilities Maintenance	7
		Benefits Package	6
		Payroll	6
		Nutrition Services	6
School Level—Bottom Priorities		District Level—Bottom Priorities	
		New Teacher Orientation	8
		Building Rentals	4
		Technology	3
		Transportation	3
		Technology Repair	2
		Grant Writers	2
		Teacher Laptops	2
		Human Resources	2
		Nutrition Services	2

Note: Results represent the number of schools that indicated an item or area in their top five or bottom five priority lists. If two or more schools listed a priority, it is reported in the results.

MIDDLE SCHOOL Staff Budget Input

INSTRUCTION			
School Level--Top Priorities		District Level--Top Priorities	
Teachers/Class Size	5	Curriculum Materials	2
Electives/Related Arts	3		
Prep Time	2		
Career Technical Education	2		
School Level—Bottom Priorities		District Level—Bottom Priorities	
Advisory	2	Mentor Teachers (grant funded)	2
PLC's	2		

SUPPORT			
School Level--Top Priorities		District Level--Top Priorities	
Nurse/Nursing Services	3		
Principal & Assistant Principal	3		
Counselors	3		
Secretaries	2		
Librarians	2		

OPERATIONS			
School Level--Top Priorities		District Level--Top Priorities	
		Technology	5
		Custodians	2
		Transportation	2
		Headbolts	2
School Level—Bottom Priorities		District Level--Bottom Priorities	
		Nutrition Services	2

Note: Results represent the number of schools that indicated an item or area in their top five or bottom five priority lists. If two or more schools listed a priority, it is reported in the results.

HIGH SCHOOL Staff Budget Input

INSTRUCTION			
School Level--Top Priorities		District Level--Top Priorities	
Class Size	5		
Electives/AP Classes	4		
Core Classes	3		
School Level--Bottom Priorities		District Level--Bottom Priorities	
In-School Intervention	2	Distance Delivery	3
		Teen Options	2

SUPPORT			
School Level--Top Priorities		District Level--Top Priorities	
Safety Assistants	5	Extra-Curricular Activities	2
Assistant Principals	4		
Activities Coordinators	4		
Nurse/Nursing Services	4		
Secretaries	3		

Note: Results represent the number of schools that indicated an item or area in their top five or bottom five priority lists. If two or more schools listed a priority, it is reported in the results.

OPERATIONS			
School Level--Top Priorities		District Level--Top Priorities	
Supplies	2	Custodians	5
		Technology	5
		Utilities	3
		Facilities Maintenance/Repair	2
		Network Services	2
		Headbolts	2
		Nutrition Services	2
District Level--Bottom Priorities		District Level--Bottom Priorities	
		Transportation	2

Note: Results represent the number of schools that indicated an item or area in their top five or bottom five priority lists. If two or more schools listed a priority, it is reported in the results.

Board of Education FY15-16 Approved-Revised Budget Adjustments

Presented by Program

<u>Classroom Instruction</u>	<u>FTE</u>	<u>2015-16 Adjustment</u>	<u>% Change 2014-15</u>
	(21.5)	(\$2,635,950)	
Enrollment	<i>(11.5)</i>		-1.11%
Reduction	<i>(10.0)</i>		-1.17%
<u>Elementary Response to Intervention (RTI)</u>	(0.5)	(265,284.0)	-13.42%
<u>Student Activities</u>	0.0	(\$241,292)	-8.47%
<u>Administrative Center/Districtwide Instruction</u>	(4.5)	(\$3,854,127)	-9.68%
<u>Charter Schools</u>	1.0	(\$301,315)	-3.79%
<u>Human Resources Department</u>	4.0	\$68,848	3.82%
<u>Non-Departmental</u>	0.0	(\$100,000)	-23.40%
<u>Special Education Instruction</u>	(1.4)	(\$224,259)	-0.54%
<u>Student Support Services</u>	(16.5)	(\$1,121,541)	-3.36%
TOTAL BUDGET ADJUSTMENT	(39.4)	(8,674,920)	-3.53%

FY2017-18 Nursing Services Planning

There are no changes to the delivery of nursing services in the 2016-2017 Proposed Budget. District administration is developing a new nursing services model with full implementation planned for 2017–2018 school year. The goal is to address recruiting challenges and to reduce personnel costs. Administration is researching models in other Alaska school districts and states. The anticipated change in nursing services will reflect Strategic Goal #4: *Create an environment that supports the needs of staff to enable a school and organizational climate where students thrive*, and the district objective *Re-envision district-wide administration support to facilitate student learning*.

A soft rollout of a new nursing services model will occur in spring/summer of 2016 as vacancies open. This will allow the district and schools time for continued planning, adjustment of job descriptions and 1-year notification to current school nurses regarding the anticipated shift in delivery model. The current vision for the new nursing services model includes the following:

- 28.0 FTE school health assistants (SHA) to provide health aide services at the 28 schools that currently employ a registered nurse
- 5.0 FTE district-wide nurses to provide regional oversight, second-line supervision and training to designated school health assistants. District-wide nurses will also provide acute care as needed based on individual student health needs and district special education program needs. Depending on school-specific student care needs, district-wide nurses will substitute for SHAs in their absence.
- A 0.5 FTE district-wide nurse trainer to oversee charter schools and alternative learning programs for immunization and TB compliance, health and vision referrals. The part-time district nurse trainer will also coordinate training, including 1st Aide, CPR, AED, concussion protocol, immunization tracking and compliance, medication delegation delivery, insulin administration, tube feeding. The nurse trainer will assist the Director of Nursing Services in providing nursing services support to schools and regions that have unfilled nurse or health assistant vacancies, help build capacity for the shift to the new model, and address existing workload issues.
- The current 1.0 FTE Director of Nursing Services will continue to be responsible for district-wide implementation, oversight, supervision, professional development, compliance and emergency preparedness and response of the nursing services program.