

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

March 2, 2016

**Public Hearing & Work Session:
2016-17 Budget Work**

6:00 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. Public Hearing on 2016-2017 Proposed Budget**

This is an opportunity for citizens to state their views on the proposed school district budget for next school year.
- 5. 2016-17 Proposed Budget Work**
- 6. Board Comments/Announcements**
- 7. 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.

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FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT

MEMORANDUM

To: School Board Members

From: Dr. Karen Gaborik, Superintendent



Date: February 26, 2016

Re: Fiscal Year 2016-2017 Recommended Budget Work Sessions

At the March 2, 2016 work session, district administration will present budget reduction recommendations for the FY2016-2017 Fairbanks North Star Borough School District Recommended Budget.

While specific funding levels are still unknown, budget adjustments will be provided to address known collective bargaining agreement costs and potential reductions in State funding. In order to meet current Fairbanks Education Association negotiated agreement deadlines, notification to certified staff regarding potential staffing adjustments may begin as early as March 9, 2016.

District administrators will be available to provide information and answer questions related to program and staffing adjustments.

FY15-16 Approved-Revised Budget Adjustments

Presented by Program

		2015-16	% Change
	FTE	Adjustment	2014-15
<u>Classroom Instruction</u>			
Teachers - Reg Ed - Decreased Enrollment	Enrollment	(13.5) (\$1,503,225)	
Teachers - Reg Ed - Increased Enrollment - gr 7-12	Enrollment	2.0 \$222,700	
Principals - Salcha/Two Rivers	Reduction	(2.0) (\$275,700)	
Teachers - Head Teacher Salch/Two Rivers .5 each	Reduction	1.0 \$111,350	
Teachers - DW Art	Reduction	(1.0) (\$111,350)	
Teachers - General Music	Reduction	(1.0) (\$111,350)	
Teacher - Guidance Counselor	Reduction	(3.0) (\$334,050)	
Teachers - ITT	Reduction	(4.0) (\$445,400)	
Non-Personnel Supplies/Prof Tech 15% decrease	Reduction	(\$188,925)	
		(21.5) (\$2,635,950)	
	Enrollment	(11.5)	-1.11%
	Reduction	(10.0)	-1.17%
<u>Elementary Response to Intervention (RTI)</u>			
RTI Scale Back of Building Level Intervention Plans	Reduction	(0.5) (\$265,284)	
		(0.5) (265,284.0)	-13.42%
<u>Student Activities</u>			
Activities State Travel		(\$75,000)	
SDA/SAS Allocations 10% decrease		(\$166,292)	
		0.0 (\$241,292)	-8.47%
<u>Administrative Center/Districtwide Instruction</u>			
ELL Tutor	(1.0)	(\$30,270)	
Exec Director of Research & Accountability	(1.0)	(\$205,539)	
Exempt Secretary	(0.5)	(\$46,554)	
Facilities Management Admin Secretary	(1.0)	(\$86,806)	
BEST Leadership	1.0	\$153,495	
Computer Technician	(1.0)	(\$98,993)	
Library Media Services Director	(1.0)	(\$145,494)	
Library Media Secretary	(1.0)	(\$88,900)	
Payroll Clerk	1.0	\$69,918	
Additional Non-personnel decrease (10%)		(\$640,000)	
Scale Back Travel to PY level		(\$103,600)	
Additional Staff Travel Reduction		(\$100,000)	
BEST Allotments		(\$100,000)	
Curriculum - Materials		(\$1,061,000)	
Curriculum - PD Tracking system		\$50,000	
Elimination of Terra Nova & DW standardized testing		(\$98,285)	
Facilities Management Temporaries		\$195,000	
FMD Restructure		(\$250,000)	
Reduce Utilities		(\$670,749)	
Reduce Utilities - Shut Off Laptops		(\$125,000)	
Reserve Teaching Position		(\$111,350)	
Technology - Teacher Computer Replacement		(\$460,000)	
Technology - Chromebook Carts		\$100,000	
		(4.5) (\$3,854,127)	-9.68%
<u>Charter Schools</u>			
Charter School Reduction		(\$316,315)	
CEC Intersession		\$15,000	
		1.0 (\$301,315)	-3.79%
<u>Human Resources Department</u>			
Exempt Secretary	1.0	\$93,108	
Investigation Specialist	1.0	\$132,149	
Sr. HR Technician	1.0	\$96,522	
Training Specialist	1.0	\$132,149	
Reserve Board of Education		(\$261,600)	
HR Department Reduction		(\$123,480)	
		4.0 \$68,848	3.82%
<u>Non-Departmental</u>			
Reduce Nutrition Services Subsidy		(\$100,000)	
		0.0 (\$100,000)	-23.40%
<u>Special Education Instruction</u>			
Program Secretary	(1.0)	(\$63,255)	
Secretary	(1.0)	(\$50,100)	
Sign Language Interpreter	0.4	\$24,548	
Speech/Language Pathologist Assistant	0.4	\$24,548	
Non-personnel decrease		(\$160,000)	
		(1.4) (\$224,259)	-0.54%
<u>Student Support Services</u>			
Classroom Aides OPTIONS	(3.0)	(\$138,591)	
Elementary Attendance Secretary Grade 5 - Location TBD	(1.0)	(\$54,673)	
Intervention Room Aides	(8.5)	(\$414,137)	
Nurses - .5 ea at Anderson Crawford Hutchison Salcha	(2.0)	(\$158,768)	
School Safety Liasons	(2.0)	(\$155,372)	
SRO Contract with City		(\$200,000)	
		(16.5) (\$1,121,541)	-3.36%

Overview of 2016-17 Proposed Budget Adjustments

<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 Manager	1.00	\$	106,275
	SP School Technology Specialist	6.00	\$	436,530
	Personnel Adjustments	19.00	\$	1,428,121
<u>Non-Personnel</u>				
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
				<hr/>
* Note -Attributed to Strategic Plan	SP		Non-Personnel Adjustments	\$ 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

Adjustments to 2016-17 Proposed Budget

Salary & Benefit Obligations

(\$2,270,000)

Presented by Program

<u>Response to Intervention (RTI)</u>	RTI Assistants vacancies	<u>FTE</u> (2.0)
<u>Special Education</u>	Eliminate Crisis Prevention Intervention (CPI) Trainer (HB44)	(1.0)
	Decrease Purchased Services for CPI Training (HB44) Year 1 of 2 Teacher - Mentor	(1.0)
<u>Administrative Center</u>	Eliminate VOIP upgrade equipment	
<u>Facilities Management Department</u>	Utility adjustment	
<u>Charter Schools</u>	Reduce funding level	
<u>District Wide</u>	Reduce non-personnel 10%	

(4.0)
\$ (2,287,451)

<i>Program</i>	<i>Reduction</i>	
	<i>FTE</i>	<i>Overall</i>
<i>Instruction</i>		
<i>Student Support Services</i>		
<i>RTI -K-8 Interventions</i>	(2.0)	-9.52%
<i>Special Education</i>	(2.0)	-0.52%
<i>Facilities Management</i>		
<i>Administrative Center</i>		
<i>Student Activities</i>		

Reductions to 2016-17 Proposed Budget

Level 1 Reduction -\$50 to BSA (\$5930)

(\$1,043,501)

Presented by Program

FTE

Response to Intervention (RTI)

RTI Coordinator - Cut to 10 months

Student Activities

Eliminate Elementary SAS & SDA
 Reduce MS/Jr. High Activities - 40% Reduction to SAS & SDA
 HS Activities: Outsource hockey, swim, xc skiing, cheer, wrestling, gymnastics
 Federal Programs student travel

Student Support Services

Eliminate Teen Option program (3.0)
 Prevention Intervention Specialist - Hutchison (1.0)
 Safe & Healthy Students Coordinator - Cut to 10 months

(4.0)

Teaching, Learning & Prof Dev

Reduce Curriculum Materials

Personnel Adjustments

(4.0)

\$ (1,043,701)

<i>Program</i>	<i>Cumulative</i>	
	<i><u>FTE</u></i>	<i><u>Overall</u></i>
<i>Instruction</i>		
<i>Student Support Services</i>	<i>(4.0)</i>	<i>-4.66%</i>
<i>RTI -K-8 Interventions</i>	<i>(2.0)</i>	<i>-9.52%</i>
<i>Special Education</i>	<i>(2.0)</i>	<i>-0.52%</i>
<i>Facilities Management</i>		
<i>Administrative Center</i>		
<i>Student Activities</i>		

Reductions to 2016-17 Proposed Budget

Level 2 Reduction -5% to FY16 BSA (\$5586)

(\$8,970,316)

Presented by Program

	<u>FTE</u>
<u>Instruction</u>	
Class Size Adjustment K +0.0 to 22.5	0.0
Class Size Adjustment 1-3 +0.5 to 24.5	(4.0)
Class Size Adjustment 4-6 +0.5 to 26.5	(4.0)
Class Size Adjustment 7-8 +1.0 to 27.5	(3.5)
Class Size Adjustment 9-12 +2.5 to 31.0	(11.5)
Teacher - Barnette Supplemental (reduce 50%)	(1.0)
Teacher - Career & Technical Education - CTE	(1.0)
Teacher - Elementary 4th Grade Instrumental	(2.0)
Teacher - DW Art (1 coordinator remains)	(3.0)
	(30.0)
<u>Response to Intervention (RTI)</u>	(18.0)
<u>Student Activities</u>	(18.0)
Reduce High School Activities - 10% Reduction to SAS & SDA	
<u>Administrative Center</u>	
Reduce Communications Coordinator	(0.5)
Reduce Grants/Policy Coordinator	(0.5)
Assistant Accounting Clerk	(1.0)
Purchasing Clerk	(1.0)
Technology Engineer	(1.0)
Eliminate hard drives for teacher laptops (would not be repurposed to students)	(4.0)
	(4.0)
<u>Teaching, Learning & Prof Dev</u>	
Reduce Curriculum Materials	
MAP Testing grades (reduce from grades 3-10 to 5,7,9 only)	
<u>Facilities Management Department</u>	
Carpenter	(1.0)
Electronic Technician	(1.0)
Wire Crew - term position	(1.0)
	(3.0)
<u>Charter Schools</u>	
Reduce funding level	
<u>Human Resources (HR) Department</u>	
Benefits Assistant	(1.0)
<u>Special Education</u>	
Secretary	(1.0)
Teacher - Mentor	(1.0)
	(2.0)
<u>Student Support Services</u>	
School Technology Specialists	(6.0)
Reduce Library Assistants (4MS, 3HS - WV, LA, NP)	(7.0)
Eliminate SMART Program	(4.0)
Secretary - Barnette Supplemental (reduce 50%)	(0.5)
Swimming Aide (RYN)	(1.0)
Reduce Extended contracts for counselors & librarians	
Department Heads	
Eliminate Regular Education Summer School	(18.5)
	(18.5)
Level 2 Reductions	(76.5)
Level 1 Reductions	(4.0)
Proposed Budget Adjustment	(4.0)
	(84.5)
	\$ (8,971,685)

<i>Program</i>	<i>Cumulative</i>	
	<i>FTE</i>	<i>Overall</i>
<i>Instruction</i>	(30.0)	-3.22%
<i>Student Support Services</i>	(22.5)	-26.19%
<i>RTI -K-8 Interventions</i>	(20.0)	-95.24%
<i>Special Education</i>	(4.0)	-1.05%
<i>Facilities Management</i>	(3.0)	-1.71%
<i>Administrative Center</i>	(5.0)	-5.29%
<i>Student Activities</i>	0.00%	0.00%

Reductions to 2016-17 Proposed Budget

Level 3 Reduction -10% to FY16 BSA (\$5292)

(\$16,376,483)

Presented by Program

<u>Instruction</u>	FTE
Class Size Adjustment K +0.0 to 22.5	0.0
Class Size Adjustment 1-3 +1.0 to 25.0	(4.0)
Class Size Adjustment 4-6 +1.5 to 27.5	(4.0)
Class Size Adjustment 7-8 +2.5 to 29.0	(4.5)
Class Size Adjustment 9-12 +3.0 to 31.5	(2.5)
Teacher - Career & Technical Education - CTE	(1.0)
Teacher - Elementary 5th & 6th Grade Instrumental	(8.5)
Teacher - eLearning Labs	(5.0)
	(29.5)
<u>Response to Intervention (RTI)</u>	
RTI Coordinator	(1.0)
RTI Non-Personnel	
Eliminate AIMS Web K-2	(1.0)
	(1.0)
<u>Student Activities</u>	
Eliminate MS/Jr. High SAS & SDA	
Activities Coordinators (1 remaining DW Coordinator)	(2.5)
	(2.5)
<u>Administrative Center</u>	
Eliminate Communications Coordinator	(0.5)
Warehouse Person I	(1.0)
AP/Fixed Asset Accountant	(1.0)
ITT-Instructional Technology Teachers (1 remaining for inst design)	(2.0)
Director of Personalized Learning	(1.0)
Director of Business Services	(1.0)
Computer Technician	(1.0)
Technology Admin Secretary	(1.0)
	(8.5)
<u>Charter Schools</u>	
Reduce funding level	
<u>Teaching, Learning & Prof Dev</u>	
Reduce Curriculum Materials	
<u>Facilities Management Department</u>	
12 Month Custodians	(2.0)
<u>Human Resources (HR) Department</u>	
Sr Human Resource Assistant I	(1.0)
<u>Special Education</u>	
Program Cuts TBD	
<u>Student Support Services</u>	
Behavior Aides	(18.0)
Prevention Intervention Specialists (3HS - WV, LA, NP)	(3.0)
Assistant Principal (RSMS)	(1.0)
eLearning Labs Chromebooks	
Eliminate Alaska Room - AWE	
ELL Secretary - Cut to 10 months	
ELL Equipment	
	(22.0)
Level 3 Reductions	(66.5)
Level 2 Reductions	(76.5)
Level 1 Reductions	(4.0)
Proposed Budget Adjustment	(4.0)
	(151.0)
	\$ (16,376,309)

<i>Program</i>	<i>Cumulative</i>	
	<i>FTE</i>	<i>Overall</i>
<i>Instruction</i>	<i>(59.5)</i>	<i>-6.39%</i>
<i>Student Support Services</i>	<i>(44.5)</i>	<i>-51.80%</i>
<i>RTI -K-8 Interventions</i>	<i>(21.0)</i>	<i>-100.00%</i>
<i>Special Education</i>	<i>(4.0)</i>	<i>-1.05%</i>
<i>Facilities Management</i>	<i>(5.0)</i>	<i>-2.84%</i>
<i>Administrative Center</i>	<i>(14.5)</i>	<i>-15.34%</i>
<i>Student Activities</i>	<i>(2.5)</i>	<i>-71.43%</i>