

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

March 21, 2016

Work Session: 2016-17 Budget Work

6:30 p.m.

(Please Note the Revised Meeting Time)

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. 2016-17 Proposed Budget Work

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.

Overview of 2016-17 Recommended Budget Adjustments

Working Copy March 21, 2016

Presented by Program

| | FTE | | |
|--|--------------|-----------|------------------|
| <u>Instruction</u> | | | |
| Teacher - Regular Ed (Due to Increase Enrollment) - Elementary | 6.0 | \$ | 672,552 |
| Teacher - Regular Ed (Due to Increase Enrollment) - Middle School | 2.5 | \$ | 280,230 |
| Teacher -Regular Ed (Due to Increase Enrollment) - Jr/Sr High School | 0.5 | \$ | 56,046 |
| Teacher - Regular Ed (Due to Increase Enrollment) - Senior High School | 1.0 | \$ | 112,092 |
| Teacher (Prior Year FTE True Up to detail) | 0.5 | \$ | - |
| Teacher – eLearning Labs | 5.0 | \$ | 560,460 |
| Teacher – Golden Heart Academy (Decrease Enrollment) | (1.0) | \$ | (112,092) |
| | <u>14.5</u> | <u>\$</u> | <u>1,569,288</u> |
| <u>Response to Intervention (RTI)</u> | | | |
| RTI Assistants (vacancy) | (2.0) | \$ | (87,420) |
| RTI Teacher - Transition Facilitator (restructure) | (6.0) | \$ | (672,552) |
| | <u>(8.0)</u> | <u>\$</u> | <u>(759,972)</u> |
| <u>Special Education</u> | | | |
| SPED Teacher - Mentor (vacancy) | (1.0) | \$ | (112,092) |
| SPED Secretary (attrition) | (1.0) | \$ | (49,500) |
| | <u>(2.0)</u> | <u>\$</u> | <u>(161,592)</u> |
| <u>Administrative Center</u> | | | |
| Behavior Intervention Aid - SMART (restructure) | (1.0) | \$ | (49,154) |
| Teacher – SMART (restructure) | 0.5 | \$ | 56,046 |
| Reduction due to online classes subscription - BEST (restructure) | | \$ | (175,000) |
| ITT-Instructional Technology Teachers (reduction) | (2.0) | \$ | (224,184) |
| Network Manager | 1.0 | \$ | 106,275 |
| | <u>(1.5)</u> | <u>\$</u> | <u>(286,017)</u> |
| <u>Human Resources - HR</u> | | | |
| Assistant Benefit Specialist - ADAAA/FMLA | 1.0 | \$ | 96,445 |
| <u>Facilities Management Dept</u> | | | |
| Roving Custodian (Prior Year FTE True Up and grade corrections) | 1.0 | \$ | (53,317) |
| Building Rentals/Custodian Coverage (restructure) | 4.0 | \$ | 271,416 |
| Project & Grounds Manager (reduction) | (1.0) | \$ | (159,329) |
| Utility Reduction | | \$ | (793,881) |
| | <u>4.0</u> | <u>\$</u> | <u>(735,111)</u> |
| <u>Student Support Services</u> | | | |
| Eliminate Teen OPTIONS Program (attrition) | (3.0) | \$ | (140,450) |
| School Technology Specialist | 6.0 | \$ | 436,530 |
| | <u>3.0</u> | <u>\$</u> | <u>296,080</u> |
| <u>Non-Departmental</u> | | | |
| Transfer to Student Transportation Fund | | \$ | 1,500,000 |
| <u>District Wide</u> | | | |
| Reduce non-personnel 10% | | \$ | (1,100,000) |
| Increase Health Insurance contribution rate by 2% | | \$ | 2,000,000 |
| Current contractual Salary & Benefit obligations | | \$ | 2,270,000 |
| | | <u>\$</u> | <u>3,170,000</u> |
| OVERALL ADJUSTMENT | 11.0 | \$ | 4,689,121 |

Overview of 2016-17 Proposed Budget Adjustments

Presented to the Board of Education February 1, 2016

| Personnel | Position | FTE | | |
|--------------------------------------|---|--------------|---------------------------|---------------------------------|
| 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 |
| | Reduction due to online classes subscription - BEST (restructure) | 19.00 | \$ | 1,428,121 |
| | Student Allocations - BEST (restructure) | | | |
| | eLearning Labs Content Delivery | | | |
| 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 |
| | | | | <hr/> |
| * Note -Attributed to Strategic Plan | SP Subs & Temps Reduction (restructure) | | | |
| | | | Non-Personnel Adjustments | <hr/> \$ 3,261,000 <hr/> |
| | | | OVERALL ADJUSTMENT | <hr/> \$ 4,689,121 <hr/> |
| | | | | <hr/> |
| | <i>Less Transfer to Student Transportation Fund</i> | | \$ | <i>(1,500,000)</i> |
| | <i>Less Increase Health Insurance contribution rate by 2%</i> | | \$ | <i>(2,000,000)</i> |
| | <i>Less cost of 10 certified FTE Due to Increase Enrollment</i> | | \$ | <i>(1,120,920)</i> |
| | <i>Clarification of all other changes result from reallocation of resources</i> | | \$ | <i>68,201</i> |

2016-17 Recommended Budget

Adjustments to cover Salary & Benefit contract obligations

(\$2,270,000)

Presented by Program

| | | FTE | | |
|--|---|--------------|-----------|--------------------|
| <u>Response to Intervention (RTI)</u> | RTI Assistants (vacancy) | (2.0) | \$ | (87,420) |
| <u>Special Education</u> | Crisis Prevention Intervention (CPI) Trainer (HB44) (proposed position) | (1.0) | \$ | (50,657) |
| | Decrease Purchased Services for CPI Training (HB44) Year 1 of 2 | | \$ | (226,000) |
| | SPED Teacher - Mentor (vacancy) | (1.0) | \$ | (112,092) |
| | SPED Secretary (attrition) | (1.0) | \$ | (49,500) |
| | | (3.0) | \$ | (438,249) |
| <u>Facilities Management Dept</u> | Utility adjustment | | \$ | (483,374) |
| <u>Student Support Services</u> | Eliminate Teen OPTIONS Program (attrition) | (3.0) | \$ | (140,450) |
| <u>District Wide</u> | Reduce non-personnel 10% | | \$ | (1,100,000) |
| | | (8.0) | \$ | (2,249,493) |

Reductions to 2016-17 Recommended Budget

Reduction -3% to FY16 BSA (\$5700)

(\$5,997,595)

Presented by Program

| | FTE | |
|---|---------------|-----------------------|
| <u>Instruction</u> | | |
| Teacher - Career & Technical Education - CTE | (1.5) | \$ (168,138) |
| Teacher - Elementary Instrumental Music Restructure | (2.0) | \$ (224,184) |
| Teacher - DW Art (1 remains) | (3.0) | \$ (336,276) |
| | <u>(6.5)</u> | <u>\$ (728,598)</u> |
| <u>Response to Intervention (RTI)</u> | | |
| RTI Assistants (reduction) | (18.0) | \$ (786,780) |
| RTI Coordinator - Cut to 10 months | | \$ (13,450) |
| | <u>(18.0)</u> | <u>\$ (800,230)</u> |
| <u>Administrative Center</u> | | |
| Grants/Policy Coordinator (reduction) | (0.5) | \$ (62,970) |
| Assistant Accounting Clerk (reduction) | (1.0) | \$ (69,000) |
| Purchasing Clerk (reduction) | (1.0) | \$ (85,000) |
| AP/Fixed Asset Accountant (reduction) | (1.0) | \$ (124,800) |
| ITT-Instructional Technology Teachers (1 remaining for inst design) | (2.0) | \$ (224,000) |
| Computer Technician (reduction) | (1.0) | \$ (96,465) |
| Network Manager (proposed position) | (1.0) | \$ (106,275) |
| Eliminate hard drives for teacher laptops (would not be repurposed to students) | | \$ (110,000) |
| | <u>(7.5)</u> | <u>\$ (878,510)</u> |
| <u>Human Resources (HR)</u> | | |
| Benefits Assistant (proposed position) | (1.0) | \$ (96,450) |
| Sr Human Resource Assistant I (reduction) | (1.0) | \$ (82,400) |
| | <u>(2.0)</u> | <u>\$ (178,850)</u> |
| <u>Student Activities</u> | | |
| Eliminate Elementary SAS & SDA | | \$ (206,620) |
| Reduce MS/Jr. High Activities - 40% Reduction to SAS & SDA | | \$ (100,364) |
| Reduce High School Activities - 10% Reduction to SAS & SDA | | \$ (105,000) |
| Federal Programs student travel | | \$ (20,385) |
| HS Activities: Outsource hockey, swim, xc skiing, cheer, wrestling, gymnastics | | \$ (260,000) |
| | <u>0.0</u> | <u>\$ (692,369)</u> |
| <u>Teaching, Learning & Prof Dev</u> | | |
| Reduce Curriculum Materials | | \$ (300,000) |
| MAP Testing grades (reduce from grades 3-10 to 5,7,9 only) | | \$ (110,000) |
| | | <u>\$ (410,000)</u> |
| <u>Facilities Management Dept</u> | | |
| Carpenter (reduction) | (1.0) | \$ (112,200) |
| Electronic Technician (reduction) | (1.0) | \$ (112,200) |
| Wire Crew - term position (reduction) | (1.0) | \$ (40,000) |
| | <u>(3.0)</u> | <u>\$ (264,400)</u> |
| <u>Special Education</u> | | |
| School Psychologist (reduction) | (1.0) | \$ (112,092) |
| <u>Charter Schools</u> | | |
| Reduce funding level | | \$ (250,000) |
| <u>Student Support Services</u> | | |
| School Technology Specialists (proposed positions) | (6.0) | \$ (557,298) |
| Library Assistants (4MS, 3HS - WV, LA, NP) (reduction) | (7.0) | \$ (369,999) |
| Swimming Aide (RYN) (reduction) | (1.0) | \$ (55,600) |
| Prevention Intervention Specialist - Hutchison (reduction) | (1.0) | \$ (73,150) |
| Eliminate VOIP upgrade equipment | | \$ (128,000) |
| Director of Discipline & Prevention/Intervention Programs - Cut to 10 months | | \$ (16,282) |
| eLearning Labs Chromebooks | | \$ (53,660) |
| ELL Secretary - Cut to 10 months | | \$ (7,000) |
| ELL Equipment | | \$ (9,500) |
| Reduce Extended contracts for counselors & librarians | | \$ (75,000) |
| Department Heads | | \$ (250,000) |
| Eliminate Regular Education Summer School | | \$ (52,000) |
| | <u>(15.0)</u> | <u>\$ (1,647,489)</u> |

| | <i>Cumulative</i> | |
|----------------------------|-------------------|-----------------------|
| | (53.0) | \$ (5,962,538) |
| <i>Program</i> | <i>FTE</i> | <i>Overall</i> |
| Instruction | (6.5) | -0.70% |
| Student Support Services | (15.0) | -17.46% |
| RTI -K-8 Interventions | (18.0) | -85.71% |
| Special Education | (1.0) | -0.26% |
| Facilities Management | (3.0) | -1.71% |
| Administrative Center/HR | (9.5) | -10.05% |
| Student Activities | 0.0 | 0.00% |
| TOTAL FTE Reduction | (53.0) | |

**BEST Homeschool
Success Rate and At-Risk Comparisons**

2014-15 Semester 2

| School | Total Students | % At Risk of Total Students | Students with no F's (success rate) | Students with 1 or more F's | % At Risk of F Students |
|------------------------|-----------------------|------------------------------------|--|------------------------------------|--------------------------------|
| BEST Homeschool (K-12) | 235 | | 74.47% | 25.53% | 13.57% |
| BEST HS | 140 | 31.67% | 57.14% | 42.86% | 13.57% |
| Ben Eielson HS | 225 | 12.90% | 86.22% | 13.78% | 1.78% |
| Effie Kokrine HS | 93 | 36.00% | 73.12% | 26.88% | 9.68% |
| Hutchison HS | 383 | 11.11% | 88.25% | 11.75% | 1.31% |
| Lathrop HS | 954 | 21.05% | 72.12% | 27.88% | 5.87% |
| North Pole HS | 707 | 28.57% | 79.21% | 20.79% | 5.94% |
| West Valley HS | 952 | 20.92% | 79.41% | 20.59% | 4.31% |

2015-16 Semester 1

| School | Total Students | % At Risk of Total Students | Students with no F's (success rate) | Students with 1 or more F's | % At Risk of F Students |
|------------------------|-----------------------|------------------------------------|--|------------------------------------|--------------------------------|
| BEST Homeschool (K-12) | 287 | | 79.79% | 20.21% | 18.87% |
| BEST HS | 106 | 34.48% | 45.28% | 54.72% | 18.87% |
| Ben Eielson HS | 235 | 7.69% | 88.94% | 11.06% | 0.85% |
| Effie Kokrine HS | 97 | 14.81% | 72.16% | 27.84% | 4.12% |
| Hutchison HS | 412 | 6.06% | 91.99% | 8.01% | 0.49% |
| Lathrop HS | 1025 | 19.19% | 71.02% | 28.98% | 5.56% |
| North Pole HS | 698 | 13.58% | 76.79% | 23.21% | 3.15% |
| West Valley HS | 1021 | 14.35% | 78.16% | 21.84% | 3.13% |