

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

June 9, 2016

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

5:30 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
 - Vacant, Vice President
 - Allyson Lambert, Treasurer
 - Michael O'Brien, Clerk
 - Wendy Dominique, Member
 - Sue Hull, Member
 - Sean Rice, Member
- 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.

Work Session

June 9, 2016

Board of Education 2016-17 Recommended Budget Adjustments

Presented by Program

		FTE		
9001	<u>Instruction</u>			
	Teacher - Regular Ed (Due to Increase Enrollment) - Elementary	6.0	\$	672,552
9002	Teacher - Regular Ed (Due to Increase Enrollment) - Jr/Sr High School	2.5	\$	280,230
9003	Teacher -Regular Ed (Due to Increase Enrollment) - Middle School	0.5	\$	56,046
9004	Teacher - Regular Ed (Due to Increase Enrollment) - Senior High School	1.0	\$	112,092
9005	Teacher (Prior Year FTE True Up to detail)	0.5	\$	-
9006	Teacher – eLearning Labs	5.0	\$	560,460
9007	Teacher – Golden Heart Academy (Decrease Enrollment)	(1.0)	\$	(112,092)
		14.5	\$	1,569,288
9008	<u>Response to Intervention (RTI)</u>			
	RTI Assistants (vacancy)	(2.0)	\$	(87,420)
9009	RTI Teacher - Transition Facilitator (restructure)	(6.0)	\$	(672,552)
		(8.0)	\$	(759,972)
9010	<u>Special Education</u>			
	SPED Teacher - Mentor (vacancy)	(1.0)	\$	(112,092)
9011	SPED Secretary (attrition)	(1.0)	\$	(49,500)
		(2.0)	\$	(161,592)
9012	<u>Administrative Center</u>			
	Behavior Intervention Aid - SMART (restructure)	(1.0)	\$	(49,154)
9013	Teacher – SMART (restructure)	0.5	\$	56,046
9014	Reduction due to online classes subscription - BEST (restructure)		\$	(175,000)
9015	ITT-Instructional Technology Teachers (reduction)	(2.0)	\$	(224,184)
9016	Network Manager	1.0	\$	106,275
		(1.5)	\$	(286,017)
9017	<u>Human Resources - HR</u>			
	Assistant Benefit Specialist - ADA/ADA/FLA	1.0	\$	96,445
9018	<u>Facilities Management Dept</u>			
	Roving Custodian (Prior Year FTE True Up and grade corrections)	1.0	\$	(53,317)
9019	Building Rentals/Custodian Coverage (restructure)	4.0	\$	271,416
9020	Project & Grounds Manager (reduction)	(1.0)	\$	(159,329)
9021	Utility Reduction		\$	(793,881)
		4.0	\$	(735,111)
9022	<u>Student Support Services</u>			
	Eliminate Teen OPTIONS Program (attrition)	(3.0)	\$	(140,450)
9023	School Technology Specialist	6.0	\$	436,530
		3.0	\$	296,080
9024	<u>Non-Departmental</u>			
	Transfer to Student Transportation Fund		\$	1,500,000
9025	<u>District Wide</u>			
	Reduce non-personnel 10%		\$	(1,100,000)
9026	Increase Health Insurance contribution rate by 2%		\$	2,000,000
9027	Current contractual Salary & Benefit obligations		\$	2,270,000
			\$	3,170,000
	OVERALL ADJUSTMENT	11.0	\$	4,689,121

Additional Adjustments to 2016-17 Recommended Budget

Other Considerations - Recommended to Approved

LEVEL 1-B

Board Work Session 6/9/16

Presented by Program

		<u>FTE</u>	
201	<u>Student Support Services</u> Intervention Room Aide - BEJSHS (reduction)	(0.5)	\$ (31,070)
202	<u>Student Support Services</u> ELL Equipment		\$ (9,500)
203	<u>Student Support Services</u> ELL Secretary - Cut to 10 months		\$ (7,000)
204	<u>Student Support Services</u> Eliminate VOIP upgrade equipment		\$ (128,000)
205	<u>Student Support Services</u> Transition Summer School model		\$ (52,000)
206	<u>Teaching, Learning & Prof Dev</u> Reduce Curriculum Materials		\$ (300,000)
207	<u>Student Activities</u> Eliminate Elementary SAS & SDA		\$ (206,620)
208	<u>Student Activities</u> Reduce MS/Jr. High Activities - 10% Reduction to SAS & SDA		\$ (25,095)
209	<u>Student Activities</u> Reduce High School Activities - 10% Reduction to SAS & SDA		\$ (105,000)
210	<u>Student Activities</u> Federal Programs student travel - 10% Reduction		\$ (2,500)
211	<u>Response to Intervention</u> RTI Coordinator - to 10 months (reduction)		\$ (13,450)
212	<u>Facilities Management Dept</u> Electronic Technician (reduction)	(1.0)	\$ (112,200)
	SUB-TOTAL	(1.5)	\$ (992,435)

Additional Adjustments to 2016-17 Recommended Budget

Other Considerations - Recommended to Approved

LEVEL 2-A

Board Work Session 6/9/16

		FTE		
<i>Presented by Program</i>				
301	<u>Administrative Center</u>	Director of Personalized Learning (reduction)	(1.0)	\$ (169,400)
302	<u>Administrative Center</u>	ITT-Instructional Technology Teachers (1 remaining for inst design)	(2.0)	\$ (224,184)
303	<u>Administrative Center</u>	Computer Technician (reduction)	(1.0)	\$ (96,465)
304	<u>Administrative Center</u>	Director of Business Services (reduction)	(1.0)	\$ (160,800)
305	<u>Administrative Center</u>	AP/Fixed Asset Accountant (reduction)	(1.0)	\$ (124,800)
306	<u>Administrative Center</u>	Network Manager (proposed position)	(1.0)	\$ (106,275)
307	<u>Administrative Center</u>	MAP Testing grades (reduce from grades 3-10 to 5,7,9 only)		\$ (110,000)
308	<u>Student Support Services</u>	School Technology Specialists (proposed positions)	(6.0)	\$ (557,298)
309	<u>Student Support Services</u>	Counselor - RSMS (reduction)	(0.5)	\$ (56,046)
310	<u>Student Support Services</u>	Secretary - Barnette Supplemental (reduction)	(0.5)	\$ (58,510)
311	<u>Student Support Services</u>	Library Assistants (3MS -RS, RY, TN, ~ 3HS - WV, LA, NP) (reduction)	(6.0)	\$ (317,142)
312	<u>Student Support Services</u>	Behavior Aides (reduction)	(18.0)	\$ (884,790)
313	<u>Student Support Services</u>	Teacher - DW Art (1 remains)	(3.0)	\$ (336,276)
314	<u>Instruction</u>	Teacher - Career & Technical Education - CTE	(1.0)	\$ (112,092)
315	<u>Facilities Management Dept</u>	Carpenter (reduction)	(1.0)	\$ (112,200)
316	<u>Response to Intervention</u>	RTI Coordinator (elimination)	(1.0)	\$ (68,000)
317	<u>Response to Intervention</u>	RTI Assistants (eliminate)	(18.0)	\$ (786,780)
318	<u>Student Activities</u>	Activities Coordinator - Hutchison (reduction)	(0.5)	\$ (56,046)
319	<u>Student Activities</u>	Activities Coordinators (1 remaining DW Coordinator) (reduction)	(2.0)	\$ (206,620)
320	<u>Human Resources (HR)</u>	Benefits Assistant (proposed position)	(1.0)	\$ (96,450)
321	<u>Special Education</u>	Non-Personnel Program Cuts		\$ (209,000)