

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

**October 14, 2015**

**Legislative Committee Meeting  
(Committee of the Whole)**

**5:30 p.m.**

Board Room, Administrative Center  
520 Fifth Avenue

**AGENDA**

- 1. Call to Order**
- 2. 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**
  - Wendy Dominique, Legislative Chair & Board Vice President
  - Heidi Haas, Board President
  - Allyson Lambert, Board Treasurer
  - Lisa Gentry, Board Clerk
  - Sue Hull, Board Member
  - Michael O'Brien, Board Member
  - Sean Rice, Board Member
- 4. Adoption of the Agenda with Consent Items**
  - Move to adopt the agenda with consent items.
  - Consent Items:
    - \*\*1. April 8, 2015 Legislative Committee Meeting Minutes
- 5. Public Comments:** *Comments limited to items on the agenda only*
- 6. Funding**
  - o Budget Presentation Provided to CBRC
- 7. Education Legislation/Strategies**
  - o Strategic Plan Communication Document
- 8. Capital Projects**
  - o FY 2016 Capital Projects List
- 9. Legislative/Budget Priorities**
  - o 2015 Priorities
- 10. Strategies**
  - o Interior Delegation
  - o Borough Assembly
  - o Lobbyist

## 11. Communication & Implementation

## 12. Board Legislative Travel

## 13. Board Comments/Announcements

## 14. 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.

Fairbanks North Star Borough School District  
Board Of Education  
Legislative Committee Meeting

Committee of the Whole

MINUTES

April 8, 2015

Legislative Chair Dominique called the meeting to order at 5:31 p.m. in the board room of the FNSBSD Administrative Center at 520 Fifth Avenue.

Chair Dominique read the district's mission statement: *"Our mission is to provide an excellent and equitable education in a safe, supportive environment so all students can become productive members of a diverse and changing society."*

Present:

Wendy Dominique, Chair & Board Vice President  
Heidi Haas, Board President  
Allyson Lambert, Board Treasurer  
Lisa Gentry, Board Clerk (phone)  
Sue Hull, Board Member  
Michael O'Brien, Member

Absent:

Sean Rice, Member

Staff Present:

Dr. Karen Gaborik, Superintendent  
Shaun Kraska, Interim Secondary Assistant Superintendent  
Sandra Kowalski, Elementary Assistant Superintendent  
Lisa Pearce, Chief Financial Officer  
Traci Gatewood, Executive Director of Human Resources  
Janet Cobb, Executive Director of Technology  
Dave Norum, Executive Director of Facilities Maintenance  
Johanna Carson, Director of Public Relations  
Dan Domke, Director of Career and Technical Education  
Katie Sanders, Director of Library Media Services  
Sharon Tuttle, Executive Assistant to the Board

Others:

John Ringstad

**Agenda Adoption with Consent Agenda Item** [0:00:45]

**\*\*1. February 19, 2015 Legislative Committee Meeting Minutes**

HULL MOVED, HAAS SECONDED, TO ADOPT THE AGENDA WITH CONSENT AGENDA ITEM.

HEARING NO OBJECTION, MOTION CARRIED  
(RICE, HULL, LAMBERT, HAAS, DOMINIQUE)  
(GENTRY ON PHONE)

**Public Testimony** – *limited to items on the agenda only* [0:01:00]

Chair Dominique called for public testimony. Hearing none, testimony was closed.

**Update from Legislative Visit** [0:01:11]

John Ringstad, district lobbyist and Mrs. Hull reported on their recent visits to Juneau. The message heard from legislators was the need to prioritize needs. There seemed to be some discomfort between the legislative branch and the administrative branch. Legislators could not make any promises, but would try their best to get education supplemental funding restored. In regards to the consideration of salary freezes, there had been some discussion with an Interior legislator and the board was awaiting a second legal opinion.

**Education Legislation/Strategies, Capital Projects, Funding, Legislative Travel** [0:07:37]

The board and administration discussed legislation as it related to education including course opt-out, active consent, education school tax, and funding. Board members discussed revising the Budget Challenges document to include talking points for assembly members and legislators. It was important for board members to be well informed when approaching legislators and assembly members.

Mrs. Gentry disconnected telephonically from the meeting at approximately 6:10 p.m.

The board and administration were also aware and mindful of the assembly's financial situation. Board members wanted to get advocacy information to parents and the public – give them the tools necessary to tell the district's story. The district's ask to the assembly was large and it was important people knew the district's story and what positions could be eliminated.

The board started discussions on staff notifications. Until funding at the state and local levels was determined, the district would not be able to finalize its budget which made it difficult to determine staff notifications. The district had a deadline of April 10 in the Letter of Understanding, signed last month with the Fairbanks Education Association (FEA), in regards to staff notifications. Decisions needed to be made regarding the 230+ staff members who received earlier notices. The administration was working with FEA to extend the April 10 date, but at the present time did not have an extension.

HAAS MOVED, HULL SECONDED, TO CONVENE INTO EXECUTIVE SESSION WITH THE SUPERINTENDENT, CFO, AND THE EXECUTIVE DIRECTOR OF HUMAN RESOURCES TO CONSIDER THE FINANCIAL RISKS TO THE DISTRICT IN REGARDS TO NOTICES OF NON-RENEWAL OF CONTRACTS, AND TO PROVIDE DIRECTION TO THE ADMINISTRATION, THE IMMEDIATE KNOWLEDGE OF WHICH, COULD CLEARLY HAVE AN ADVERSE EFFECT ON THE DISTRICT'S FINANCES. [1:00:07]

Some board members questioned the need to convene into executive session and whether the discussion could be held in public rather than in closed session. The board debated the pros and cons as it related to adhering to the Open Meetings Act and appropriate notice of convening into executive session as part of the committee meeting; adjourning the committee meeting and calling for an immediate emergency meeting; noticing a new meeting at future time; or discussing the notifications in public as part of the current committee meeting. Through discussions, it was determined a quorum of the board was not available for a meeting the next day. The administration needed guidance regarding employment notice risks in light of the district's anticipated budget shortfall.

Due to a prior commitment, Mrs. Hull left the meeting at 6:45 p.m.

After extensive discussion and consideration, Mrs. Haas withdrew her motion to convene in executive session. Mr. O'Brien made a new motion. [1:20:57]

O'BRIEN MOVED, HAAS SECONDED, TO CONVENE INTO EXECUTIVE SESSION WITH THE SUPERINTENDENT, CFO, AND THE EXECUTIVE DIRECTOR OF HUMAN RESOURCES TO RECEIVE LEGAL ADVICE PERTAINING TO POTENTIAL LAYOFF NOTICES.

MOTION CARRIED BY VOICE VOTE. 3 AYES (O'BRIEN, DOMINIQUE, HAAS);  
1 NAY (LAMBERT)

## **Education Legislation/Strategies, Capital Projects, Funding, Legislative Travel (continued)**

The board convened into executive session at 6:55 p.m.

The board adjourned from executive session at 7:10 p.m.

Mrs. Haas thought the board should provide the administration with direction as it related to the Letter of Understanding with FEA. Dr. Gaborik spoke to the consequences of the different notices and pending timelines.

There were concerns expressed that the topic of staff notices was out of the scope of the topic of legislative funding. The board continued their discussions and consideration of the appropriateness of the board continuing their discussions regarding the notices at the legislative committee meeting versus adjourning and immediately convening an emergency meeting or noticing a new meeting for the next day. The board revisited board members' availability and determined a quorum for a new meeting the next day could not be established.

It was suggested the board give Board President Haas the authority to work with the administration on the notices. Mrs. Haas wanted the record to reflect she did not believe the board had the trust in her to make the decisions, but would do what the board wanted. Discussion continued on the whether to continue the discussion in the legislative meeting or adjourn and call for an emergency special meeting on the matter. The board could not reach agreement and determined it was at an impasse.

The committee meeting adjourned at 7:22 p.m.

Submitted by Sharon Tuttle, executive assistant to the Board of Education and Legislative Committee.

**Fairbanks North Star Borough School District**  
**2016-2017 Budget Process**

**Citizen's Budget Review Committee**  
**Thursday, October 1, 2015 5:30 pm**  
**ADC Board Room**



FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT

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



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## Agenda

1. Introductions
2. Committee purpose/time commitment
3. Board Strategic Plan
4. 2015-16 Budget review
5. 2016-17 assumptions and starting point
6. Future meeting topics
7. Set meeting times
8. Other topics of interest

CBRC Presentation 10/1/2015

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## Board Strategic Plan

- Process Overview
- Strategic Goals
  - Personalized Learning
  - Effective Communication
  - Parent & Community Engagement
  - Organizational Support
  - Technology Integration
- Roadmap
- District Objectives

CBRC Presentation 10/1/2015

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## 2015-16 Budget Review

<b>Revenue Adjustments</b>		
Local Borough Contribution Increase	\$ 4,500,000	
Borough Offset for Property Valuation	\$ 963,000	
Increase of Fund Balance Utilization	\$ 950,846	
	<b>\$ 6,413,846</b>	3.33%
<b>Final Revenue Variance</b>	<b>\$ (1,375,065)</b>	-0.71%
<b>Expense Increases</b>		
Contractual Salary & Benefit Increases	\$ 3,997,949	
Instructional Non-Personnel Increases (Program, curriculum, facilities, equipment)	\$ 2,156,606	
<b>Fund Balance Increase</b>	<b>\$ 1,145,300</b>	
<b>Final Expense/Fund Balance Variance</b>	<b>\$ 7,299,855</b>	
<b>TOTAL BUDGET ADJUSTMENT</b>	<b>\$ 8,674,920</b>	
		<b>% Change</b>
		<b>-8.53% from 2014-15</b>



K12NORTHSTAR.ORG/BUDGET

CBRC Presentation 10/1/2015

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## 2015-16 Budget Adjustments

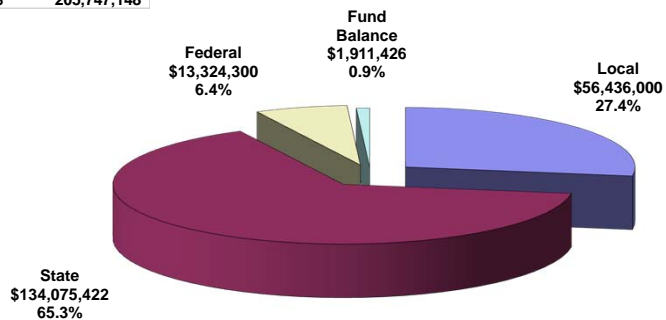
2015-16				2015-16			
		FTE	Adjustment			FTE	Adjustment
<b>Classroom Instruction</b>				<b>Charter Schools</b>			
Teachers - Reg Ed - Decreased Enrollment	Enrollment	(12.5)	(\$1,203,223)	Charter School Reduction			
Teachers - Reg Ed - Increased Enrollment - gr 7-12	Enrollment	2.0	\$222,700	CEC Intervention			\$15,000
Principals - Salchu Two Rivers	Reduction	(2.0)	(\$175,765)		1.0		(\$301,315)
Teachers - Head Teacher Salchu Two Rivers - 5 each	Reduction	1.0	\$111,350	<b>Human Resources Department</b>			
Teachers - DW Art	Reduction	(1.0)	(\$111,350)	Exempt Secretary	1.0		\$91,108
Teachers - General Music	Reduction	(1.0)	(\$111,350)	Investigation Specialist	1.0		\$132,149
Teacher - Guidance Counselor	Reduction	(1.0)	(\$100,000)	Sr. HR Technician	1.0		\$96,522
Teachers - ITT	Reduction	(4.0)	(\$445,400)	Training Specialist	1.0		\$132,149
Non-Personnel Supply/Prof Tech 15% decrease	Reduction		(\$168,922)	Reserve Board of Education			(\$411,600)
	(24.5)		(\$2,495,599)	Reserve Board of Education - ADD BACK			\$150,000
	Enrollment	(11.5)		HR Department Reduction			(\$120,000)
	Enrollment	(20.0)			4.0		\$68,848
<b>Elementary Response to Intervention (RTI)</b>				<b>Non-Departmental</b>			
RTI Assistants	Reduction	(7.5)	(\$363,045)	Reduce Nutrition Services Subsidy			(\$100,000)
RTI Assistants - Additional	Reduction	(9.5)	(\$411,451)		0.0		(\$100,000)
RTI Scale Back of Building Level Intervention Plans	Reduction		(\$636,953)	<b>Special Education Instruction</b>			
RTI Assistants - ADD BACK	9.5		\$409,859	Program Secretary	(1.0)		(\$56,293)
RTI Delivery Model Adjustment - ADD BACK		0.0	\$18,210	Secretary	(1.0)		(\$50,100)
RTI Delivery Model Adjustment - ADD BACK		0.0	\$668,100	Sign Language Interpreter	0.4		\$24,548
	(0.5)		(\$63,284.0)	Speech/Language Pathologist Assistant	0.4		\$24,548
<b>Student Activities</b>				Non-personnel decrease			(\$100,000)
Activities Coordinator - Teacher	(1.5)		(\$167,021)		(1.4)		(\$224,259)
Activities Coordinator - Exempt (1 remain DW)	(1.0)		(\$111,350)	<b>Student Support Services</b>			
Activities State Travel			(\$75,000)	Classroom Aides OPTIONS	(1.0)		(\$138,591)
Activities Coordinator - Teacher - ADD BACK	1.5		\$167,021	Elementary Attendance Secretary Grade 5 - Location TBD	(1.0)		(\$54,673)
Activities Coordinator - Exempt (1 remain DW) - ADD BACK	1.0		\$111,350	Secondary Secretary Grade 5 - Location TBD	(4.0)		(\$213,989)
SDA/SAS Allocations 10% decrease		0.0	(\$168,292)	Intervention Room Aides	(8.5)		(\$443,137)
				Behavior Intervention Aides	(9.0)		(\$465,970)
<b>Administrative Center/Districtwide Instruction</b>				Nurses - 5 ea at Anderson Crawford Hutchison Salcha	(2.0)		(\$138,768)
ELL Tutor	(1.0)		(\$30,270)	School Safety Lessons	(2.0)		(\$135,173)
Exec Director of Research & Accountability	(1.0)		(\$245,509)	Department Heads			(\$275,000)
Exempt Secretary	(0.5)		(\$46,554)	Secondary Secretary Grade 5 - Location TBD - ADD BACK	4.0		\$223,980
Facilities Management Admin Secretary	(1.0)		(\$86,806)	Behavior Intervention Aides - ADD BACK	9.0		\$443,130
BEST Leadership	1.0		\$153,495	Department Heads - ADD BACK			\$275,000
Computer Technician	(1.0)		(\$68,991)	SRO Contract with City			(\$200,000)
Library Media Services Director	(1.0)		(\$145,494)		(16.5)		(\$1,121,541)
Library Media Secretary	(1.0)		(\$86,806)	<b>TOTAL BUDGET ADJUSTMENT</b>			
Payroll Clerk	1.0		\$69,918		(19.4)		(\$1,674,920)
Additional Non-personnel decrease (10%)			(\$640,000)				
Scale Back Travel to PI level			(\$100,000)				
Additional Staff Travel Reduction			(\$100,000)				
BEST Allotments			(\$100,000)				
Curriculum - Materials			(\$1,061,000)				
Curriculum - PD Training system			\$50,000				
Elimination of Terra Nova & DW standardized testing			(\$56,285)				
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			(\$400,000)				
Technology - Chromebook Carts			\$100,000				
	(4.5)		(\$3,854,117)				

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## 2015-16 BUDGETED REVENUE

Revenue Source	Operating Fund
Local	\$ 56,436,000
State	\$ 134,075,422
Federal	\$ 13,324,300
Other	\$ 1,911,426
	\$ 205,747,148

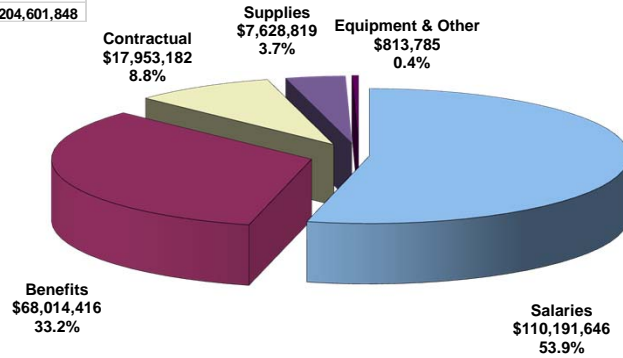


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## 2015-16 BUDGETED EXPENSE by Object

Expense Object	Operating Fund
Salaries	\$ 110,191,646
Benefits	\$ 68,014,416
Contractual	\$ 17,953,182
Supplies	\$ 7,628,819
Equipment & Other	\$ 813,785
	\$ 204,601,848

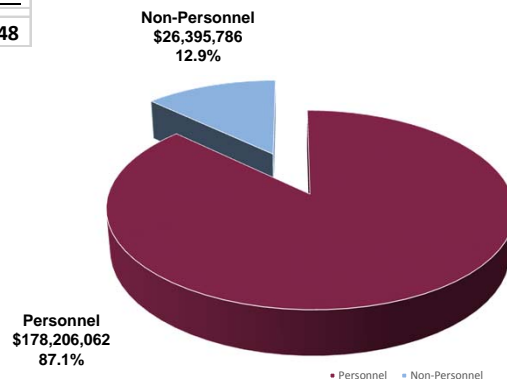


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## 2015-16 BUDGETED EXPENSE by Category

Personnel	\$ 178,206,062
Non-Personnel	\$ 26,395,786
	\$ 204,601,848

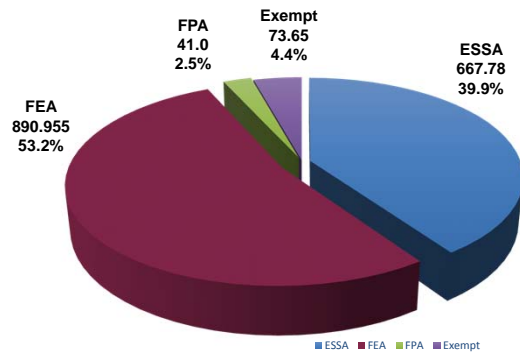


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## 2015-16 FTE Summary by Employee Group

Employee Group	FTE
ESSA	667.78
FEA	890.95
FPA	41.00
Exempt	73.65
	1673.38

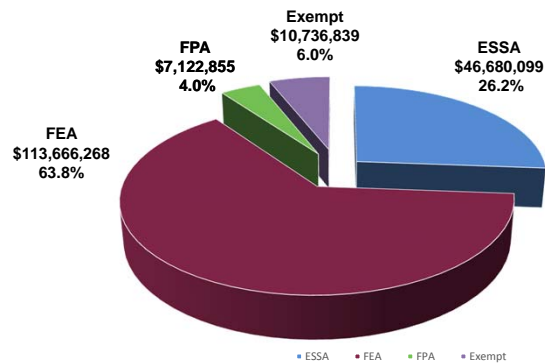


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## 2015-16 Cost Summary by Employee Group

Employee Group	S&B
ESSA	\$ 46,680,099
FEA	\$ 113,666,268
FPA	\$ 7,122,855
Exempt	\$ 10,736,839
	\$ 178,206,061



CBRC Presentation 10/1/2015

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## 2016-17 Initial Budget Assumptions as of October 1, 2015

- Estimated Enrollment Increased by 140
- Static Local Funding Level (\$55,639,000 + \$1,067,000)
- 10% Reduction in State Foundation funding
- Increase in Impact Aid based on identified students 2016 Application (estimate 4% increase from FY16)
- Static Fund Balance Contribution

CBRC Presentation 10/1/2015

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## 2016-17 Initial Budget

### Revenue Adjustments

<i>Projected Enrollment Increase</i> (Based on 10 day count with 10 year trend data +140)	\$ 2,294,961	
<i>State Foundation Decrease</i> (10% Estimate decrease to BSA)	\$ (15,436,160)	
<i>Impact Aid Funding Increase</i> (Estimate 4% increase from 2015-16)	\$ 408,213	
	<b>\$ (12,732,986)</b>	Reduction of Operating Revenue -6.19% from 2015-16

### Expense Adjustments

<i>Salary &amp; Benefit Increases</i> (Negotiations TBD)	\$ -	
<i>Estimated Increase in Health Rate</i> Preliminary Rate Adjustment 2.0%	\$ (2,203,838)	
<i>Non-Personnel Costs</i>	\$ -	
<b>Fund Balance Increase</b> Budgeted in 2015-16 remove for 2016-17	\$ 1,145,300	
<b>Final Expense/Fund Balance Variance</b>	<b>\$ (1,058,538)</b>	
<b>TOTAL BUDGET ADJUSTMENT</b>	<b>\$ (13,791,524)</b>	<b>6.70%</b> % Change from 2015-16



CBRC Presentation 10/1/2015

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## What does (\$13,791,524) look like?

### Flat 6.7% Reduction across Budget

6.70% FEA = 60 Teachers	60.0 FTE	\$	7,534,724
6.70% ESSA = 45 Staff	45.0 FTE	\$	3,145,500
6.70% FPA = 3 Principals	3.0 FTE	\$	521,175
6.70% Exempt = 5 Staff	5.0 FTE	\$	728,750
6.70% Non-Personnel Expenses		\$	1,768,518
		\$	<b>13,698,667</b>

### Class Size Target Worksheet

Grade Band	2015-16 Target	PTR Adjust	2016-17 Adjusted PTR Target	Adjusted FTE	Savings	Adjusted	
						Lower	Upper
K	22.5	3.0	25.5	-5.0	-\$56,750	15.5	31.0
1-3	24.0	3.5	27.5	-15.0	-\$1,670,250	16.5	33.0
4-6	26.0	3.5	29.5	-10.0	-\$1,113,500	17.5	35.0
7-8	26.5	4.0	30.5	-11.5	-\$1,280,525		
9-12	28.5	4.0	32.5	-18.0	-\$2,004,300		
				-59.5	-\$6,625,325		

CBRC Presentation 10/1/2015

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## What does (\$13,791,524) look like?

### Add Back Items from 2015-16 Budget

High School Activities Coordinators	2.5 FTE	\$	278,375
Department Heads		\$	275,000
RTI Assistants	9.5 FTE	\$	459,857
Certified staff	6.0 FTE	\$	668,100
AIMSWEB		\$	18,210
Secondary Grade 5 Secretaries	4.0 FTE	\$	223,980
Behavior Intervention Aides	9.0 FTE	\$	443,970
		\$	<b>2,367,492</b>

### 2015-16 Reduction Considerations

OPTIONS Program	3.0 FTE	\$	178,019
DW Art	4.0 FTE	\$	445,400
Elem Music 50%	8.5 FTE	\$	946,475
ITT	4.0 FTE	\$	445,400
		\$	<b>2,015,294</b>

**10% Reduction Non-Personnel** \$ 2,639,579

### Class Size Based on 2015-16 ADM - PROPOSED Budget

PTR	K +0.5 to 23.0	2.0 FTE	\$	222,700
	1-3 +1.0 to 25.0	3.0 FTE	\$	334,050
	4-6 +1.0 to 27.0	5.0 FTE	\$	556,750
	7-8 +1.5 to 28.0	4.5 FTE	\$	501,075
	9-12 +2.0 to	9.0 FTE	\$	1,002,150
			\$	<b>2,616,725</b>

### School of Choice Considerations

Reduce Magnet supplemental			
Exploratory (+2)	1.0 FTE	\$	111,350
Secretarial Support (+1)	0.5 FTE	\$	29,500
		\$	<b>140,850</b>
6.70% Charter Schools		\$	<b>513,267</b>

### Student Activities (net 1 DW AD's and ASAA Dues)

Elementary SDA & SAS	\$	206,620
MS SDA & SAS	\$	253,600
Jr/Sr High SDA & SAS	\$	246,381
HS SDA & SAS	\$	1,235,332
	\$	<b>1,941,933</b>

**\$1,556,384 cuts still needed**

CBRC Presentation 10/1/2015

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## 2016-17 Unresolved Issues

- Legislative Outcomes
  - Governor's proposed budget anticipated by early December
  - State Revenue Challenge
- Local Contribution TBD
  - Borough commitment (April/May)
  - Ketchikan ruling
- FEA, ESSA, FPA Negotiations
- Transportation Contract – (Likely subsidy required)

CBRC Presentation 10/1/2015

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## Future Meeting Topics

- State Funding Formula Review
- Establish Community Values
  - Cut list priorities
- In-depth Review of 2015-16 Approved Budget
- Program presentations
  - Class Size scenarios
  - Technology
  - Curriculum
  - Facilities
  - Transportation
- Anything Else?

CBRC Presentation 10/1/2015

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## MISSION STATEMENT – WHAT IS OUR PURPOSE?

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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.

## CORE VALUES – HOW WILL WE BEHAVE?

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- **Student-Centered:** Center everything we do on the student and student learning.
- **Respect:** Embody respect for the diversity and dignity of all.
- **Safe Environment:** Strive to provide a safe learning environment.
- **High Expectations:** Maintain high expectations and educational opportunities to inspire high achievement.
- **Collaborative:** Actively collaborate with students, family, and community to support student success.
- **Innovative:** Aim to be innovative and adaptive to student needs.

## VISION STATEMENT – WHAT DOES SUCCESS LOOK LIKE?

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We envision *learning without boundaries*, where every student achieves his/her path to academic and career success. Learning will be driven by student need, through flexible and adaptive options. Supporting the district's educational system are highly engaged families; proven technology infrastructure; staff that are continually raising the bar in their profession; and a community that is committed to growing our future.

## STRATEGIC GOALS – HOW WILL WE SUCCEED?

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1. **Personalized Learning:** Provide students with options to meet their needs and achieve academic success.
2. **Effective Communication:** Establish transparent and consistent communication to increase student, parent, staff, and community connectedness with the District.
3. **Parent & Community Engagement:** Engage parents and community groups with schools to facilitate a stronger learning environment for students.
4. **Organizational Support:** Create an environment that supports the needs of staff to enable a school and organizational climate where students thrive.
5. **Technology Integration:** Expand student access to technology to amplify learning.

Visit [K12northstar.org](https://www.k12northstar.org) for Strategic Plan & Goals

## STRATEGIC GOALS & FY15/16-FY16/17 DISTRICT OBJECTIVES

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1. **PERSONALIZED LEARNING:** Moving to personalized learning, providing students with options to meet their needs and achieve academic success.
  - **Class Size:** Ensure class size that is conducive to learning.
  - **Independent Learning Center (ILC):** Design and establish the ILC to open as a new entity by fall 16.
  - **District Correspondence Program:** Expand the BEST Program (Approved 10-6-15)
  - **High School Options:** Expand the number of credit and schedule options for high school students by fall 16.
  - **CTE:** Expand CTE pathways to ensure equitable options and access to all high school students.
  - **Dual Credit:** Expand dual credit options.
  - **K-8 Magnet:** Investigate and determine viability of a K-8 Magnet School by end of 2015.
  - **Full-Day Kindergarten:** Investigate/pursue fee-based full-day kindergarten.
2. **EFFECTIVE COMMUNICATION:** Transparent and consistent communication to increase student, parent, staff, and community connectedness with the District.
  - **Parents:** Ensure all parents are informed through systematic, multi-channel delivery of relevant information.
  - **Staff:** Ensure frequent and streamlined internal communication to keep all FNSBSD staff feeling connected.
  - **Community:** Proactively communicate and invite two-way dialogue between the community and District.
  - **Board Visits:** Further connect sites and District through Board visits annually to every school.
3. **PARENT & COMMUNITY ENGAGEMENT:** Increase the level of involvement of parents and community groups with schools to facilitate a stronger learning environment for students.
  - **Parent Engagement Committee:** Establish a standing Parent Engagement Committee to create a more robust parent engagement approach.
  - **Site-Level Parent Organization:** Ensure every school has a parent-led organization to promote parent engagement.
  - **Business Partnerships & Community Groups:** Expand partnerships with businesses and community groups.
4. **ORGANIZATIONAL SUPPORT:** Create an environment that supports the needs of staff to enable a school and organizational climate where students thrive.
  - **Admin Support:** Re-envision districtwide administrative support to facilitate student learning.
  - **Curriculum System:** Redesign our curriculum system to be agile and adaptive to change, keeping materials and resources relevant.
  - **Quality Teaching:** Implement New Educator Evaluation Framework.
  - **Teacher Collaboration:** Improve the effectiveness of Professional Learning Communities (PLCs).
  - **School Buildings:** Develop facility plan to address changing delivery needs & declining enrollment by end of 2015.
  - **Culture:** Strengthen employee relations to support the mission and instill a culture of continuous improvement.
5. **TECHNOLOGY INTEGRATION:** Expand student access to technology to amplify learning.
  - **Site Tech Support:** Restructure site-level technology support.
  - **Virtual Learning:** Expand student access to online courses including both hardware and fees.
  - **Technology in the Classroom:** Build a plan to move into the digital future starting with digital content and technology for teachers, followed by 1:1.
  - **IT Infrastructure:** Continue the IT infrastructure upgrade.

**FY – 2016 Capital Budget  
Six-Year Capital Improvement Plan**

District: **Fairbanks North Star Borough**Date: **August 2015**

District Priority	Project Location and Description	Primary Purpose	Fiscal year for which Funding is Requested						Cost Estimate
			17	18	19	20	21	22	
1	Barnette Magnet School – Renovation, Phase IV	D	X						\$10,168,215
2	Administrative Center – Replace Air Conditioning and Ventilation	E	X						\$1,750,000
3	Districtwide – Backflow Preventers	B	X						\$750,000
4	Joy – Roof Replacement	C	X						\$1,102,435
5	Ladd – Roof and Exterior Upgrades	C	X						\$3,500,000
6	Woodriver Elementary – Phase 3 Renovation	C	X						\$9,952,321
7	Tanana – Renovation Phase 1	C	X						\$19,750,000
9	Arctic Light Elementary – Lighting & Energy Efficiency Upgrades	E	X						\$1,809,987
	<b>SUBTOTAL:</b>								<b>\$49,098,173</b>

I hereby certify that the information presented is true and correct to the best of my knowledge.

Signed \_\_\_\_\_ Date \_\_\_\_\_  
Superintendent

District Priority	Project Location and Description	Primary Purpose	Fiscal year for which Funding is Requested						Cost Estimate
			16	17	18	19	20	21	
9	Pearl Creek – Flooring & Classroom	E		X					\$4,746,852
10	Weller – Flooring & Classroom Upgrades	E		X					\$4,247,925
11	North Pole Middle – Interior and Exterior Renovation	E		X					\$9,916,445
12	University Park – Traffic Safety Improvements	E		X					\$750,000
13	Administrative Center – Site Upgrade	C		X					\$1,500,000
14	Lathrop – Kitchen Upgrade	E		X					\$2,585,194
15	Pearl Creek – Traffic Safety Upgrades	E		X					\$1,700,000
16	North Pole High – Replace Windows and Clearstory	E		X					\$800,000
17	Joy – Flooring, Lighting, & Interior Upgrades	E			X				\$4,500,000
18	West Valley – Auditorium Upgrade	F			X				\$1,000,000
19	West Valley – Gym Wing Renovation	C			X				\$4,500,000
20	Lathrop – Replace Roof Gym Area	C			X				\$500,000
21	Districtwide – Replace Hallway Lockers	C			X				\$1,389,685
22	Ben Eielson Jr/Sr – Roof Replacement	C				X			\$3,900,000
23	Salcha – Renovation	C				X			\$2,500,000
24	North Pole High – Complete HVAC Controls	C				X			\$650,000
25	University Park – Lighting & Energy Efficiency Upgrades	C				X			\$1,250,000
26	Administrative Center – Flooring Replacement	C				X			\$750,000
27	North Pole High – Site Upgrades	C				X			\$2,500,000
28	Districtwide – Emergency Electrical System Upgrades	C				X			\$2,600,000
29	Joy – Site Improvements	C					X		\$1,250,000
30	Crawford – Flooring & Classroom Upgrades	C					X		\$6,500,000
31	Randy Smith – Security & Controls Systems	C					X		\$500,000
32	Howard Luke – Replace Roof and Siding	C					X		\$1,950,000
33	Arctic Light – Site Improvements	C					X		\$750,000
34	Admin Center – Roof Replacement	C					X		\$600,000
35	Badger Road Elementary – Site Upgrades & Safety improvements	C					X		\$500,000
36	Ticasuk Brown – Flooring Replacement	C					X		\$3,500,000

District Priority	Project Location and Description	Primary Purpose	Fiscal year for which Funding is Requested						Cost Estimate
			16	17	18	19	20	21	
37	University Park – Renovation Phase 1	C						X	\$4,700,000
38	Badger Rd. – Renovation Phase II	C						X	\$4,500,000
39	Anderson – Roofing Replacement	C						X	\$950,000
40	Ladd – Site Improvements	C						X	\$750,000
41	Ann Wien – Replace Flooring and Classroom Upgrades	C						X	\$6,500,000

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# FAIRBANKS NORTH STAR BOROUGH BOARD OF EDUCATION

# 2015 Legislative Priorities

*The Fairbanks North Star Borough Board of Education presents its 2015 Legislative priorities to the Interior Delegation, the Fairbanks North Star Borough Assembly, and the 29<sup>th</sup> Alaska State Legislature. Our priorities align with the district's vision and mission.*

*Vision  
Excellence and Equity for All*

*Mission  
Provide an excellent and equitable education in a safe, supportive environment so all students can become productive members of a diverse and changing society.*

## Priorities

### INVEST IN THE FUTURE

- **Promote Quality Instruction**

### PERSONALIZE EDUCATION

- **Expanded Credit Options for High School Students:** \$2,792,311  
**Distance Delivery, Online Credit Recovery, Homeschool Expansion**
- **Video Surveillance and Technology Upgrades Phase II:** \$2,279,950
- **Student Laptops:** \$1,550,400
- **One-to-One Technology Initiative:** Grade K-3: \$533,710 • Grade K-5: \$824,130

### FUND CAPITAL PROJECTS

- **Capital Funding Requests**
  - **Barnette Magnet School Renovation Phase IV:** \$11,467,095
  - **Joy Roof Replacement:** \$1,102,435
  - **West Valley High School Auditorium Sprinkler System Upgrade:** \$350,000
  - **Replacement of Walk-In Coolers and Freezers District-Wide:** \$885,800
  - **Classroom Furniture Replacement:** \$500,000

### INVEST IN THE FUTURE

#### **Promote Quality Instruction**

The Board requests sustainable funding for education. The Board appreciates the increase in Base Student Allocation last year and the stability of funding in the next two years, but the future allocation is essentially flat. **In order to maintain high quality instruction for students, move forward with innovative education initiatives and keep up with cost increases, additional operating funds are necessary.**

#### **District Cost Factor: \$7,700,000**

The Board requests the legislature offset the loss of equitable funding to the Fairbanks School District that results from the District Cost Factors (DCF) found within the Foundation Formula funding. The DCF are meant to address funding inequities between districts that result from geographical cost differentials. **This year, the Board requests equitable funding through an adjustment to the Fairbanks DCF to address the disparity between high-cost districts.**

#### **Invest in Magnet Schools**

The Board requests expansion of existing one-time state grant funding for new charter schools to include new district magnet schools.

## **PERSONALIZE EDUCATION**

### **1. Expanded Credit Options for High School Students: \$2,792,311**

To expand education opportunities for high school students including staffing support and equipment upgrades for the current **distance delivery program (\$1,962,500)**, expansion of **online credit recovery courses (\$493,605)**, and expansion of current **homeschool program (\$336,206)**.

### **2. Video Surveillance and Technology Upgrades: \$2,279,950**

To complete Phase II of the district's technology infrastructure upgrades, additional funds are needed to supplement state funding provided last year. Upgrades will ensure full preparedness for online statewide tests, student and teacher internet access, access to high quality education resources, and completion of school safety initiatives. Upgrades will also include completion of wireless access points, VoIP, video surveillance, and keyless fob and security systems in all buildings.

### **3. Student Laptops: \$1,550,400**

To ensure student access to laptops during required online state testing, the Board requests one laptop cart per school at a cost of \$45,600 per school.

### **4. One-to-One Technology Initiative: Grade K-3: \$533,710 • Grade K-5: \$824,130**

To provide iPads for the implementation of one-to-one technology at five pilot schools both in the classroom and at home after school hours, the Board requests funding for one-to-one technology.

Grade K-3: \$533,710 • Grade K-5: \$824,130

Pilot Schools: Anderson Elementary, Badger Road Elementary, Hunter Elementary, Two Rivers, and Woodriver Elementary

## **FUND CAPITAL PROJECTS**

### *Priority Capital Project*

### **Barnette Magnet School Phase IV (Final Phase): \$11,467,095**

Barnett is one of the district's oldest schools. Most of the structure is more than 50 years old and major infrastructure systems are wearing out. The facility is not ADA compliant and is in violation of many fire codes. It is structurally deficient in terms of seismic and lateral loads, and the building envelope is in very poor condition. This will be the fourth and final phase to complete a much-needed renovation. Fairbanks voters twice approved expenditures for Phase I and II, and the legislature provided funding for Phase III. Phase IV of the project will complete the renovation of the original 1960's wing and demolish the 1970's addition.

### **Joy Elementary Roof Replacement: \$1,102,435**

Joy was originally built in 1961 with an addition completed in 1989. The current roof is now 11 years past the manufacturer's recommended life span, and the school experiences many leaks. Maintenance costs to the district total more than \$13,000 in the past 3 years, and the situation continues to worsen. The requested funding will provide for removal of existing roofing and insulation, inspection of roof decking for welding and structural deficiencies, and the installation of new vapor barrier, insulation, membrane and flashing.

### **West Valley High School Auditorium Sprinkler System Upgrade: \$350,000**

The West Valley High School Performing Arts Center has a fire sprinkler system that does not meet coverage as recommended by Factory Mutual, the school district's insurance carrier. Fire sprinkler coverage is obstructed by acoustical panels and will require redesign and alteration of the system in order to provide comprehensive fire system coverage.

### **Replacement of Walk-in Coolers and Freezers District-Wide: \$885,800**

The majority of the walk-in coolers and freezers in district schools are in need of replacement. Many of the existing units have been in operation since the original opening dates of schools. Inefficient units, equipment failures, and ongoing maintenance contribute to higher than necessary operating costs.

### **Classroom Furniture Replacement: \$500,000**

Schools across the district are in need of replacement furniture. Top priorities include replacing student desks and chairs, kindergarten furniture, and cafeteria tables. Schools currently work with the facilities department to repair furniture to the degree possible. The items requested have deteriorated to the point where regular maintenance and repairs are no longer successful in extending the life of the furniture.

