

Budget Committee Meeting

Wednesday, October 26, 2022, from 5:30-8:00 p.m.
Administrative Center – Board Room and Zoom

Agenda

A. Call to Order

Land Acknowledgement Statement: As a standing committee of the School Board, we would like to take this moment to acknowledge we are residing on the traditional land of the Dena (pronounced duhNAY) people.

Mission Statement: 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.

B. Roll Call

FEA Secondary Representative - Allison Curry
FEA Elementary Representative – Wendy Demers
FPA Elementary Representative – Teresa Lesage
FPA Secondary Representative – Bruce Bell
Student Representative – Mack Benn
Parent Representative – Robert Herrick
Parent Representative – Robert Burgess
Parent Representative TBD
Community Representative – Loa Carroll-Hubbard
Community Representative TBD
Community Representative TBD
Community Representative TBD
ESSA Representative (elementary) TBD
ESSA Representative (secondary) TBD
Non-Represented Representative – Ryan Hinton

Nonvoting Members

Board Committee Chair - Maggie Matheson
Chief Operations Officer – Andy DeGraw

Recruiting for 1 Parent Representative & 3 Community Representatives

C. APPROVAL OF AGENDA

- Recommend approval of the meeting agenda for October 26, 2022

D. APPROVAL OF NOTES

- Recommend approval of the meeting notes for October 19, 2022

E. Opening remarks – Maggie Matheson

F. Department Overview:

- ✚ Special Education, presented by Executive Director Kate Hall
- ✚ Teaching & Learning, presented by Executive Director Chane Beam
- ✚ Johnny Auwen, Chief Information Technology Officer

G. Committee Discussion:

- What is important to us? (Continued)
- Finalizing the Budget Committee Report

Upcoming Meetings:

- ✓ December 6, 2022 - Committee presentation to the Board (not all members need to be present)
- ✓ February 2023 – Review Proposed Budget, Legislative Update



[Budget Committee Webpage](#)

[2022-23 Approved Budget](#)

[Policy 236.1: School Board Committees to Advise Administration and the School Board](#)



Fairbanks North Star Borough School District

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Special Education Budget FY24

Budget Trends

FY 23 Budget: \$32,812,010

FY 22 Budget: \$31,468,822

FY 21 Budget: \$33,364,111

FY 20 Budget: \$34,124,055

SPED Students and Staff

<u>Year</u>	<u>Hard Funded Positions*</u>	<u>OCT Sped Student Count</u>
FY20	367.2	2369
FY21	358.4	2098
FY22	320.5	2225
FY23	345.2 *21 cares positions returned to hard \$ from previous year cuts to maintain MOE requirements	2369

Note: The drop in students between FY20 and FY22 is 144, a 6% drop. Staffing dropped 13%.

*These totals do not include ELP positions nor students.

Maintenance of Effort

Per pupil expenditures in FY20 = 13,343 for 367.2 staff

Per pupil expenditures in FY 23= 13,599 for 345.2 staff

**fewer staff members serving the same number of students at a similar expenditure level.

Ratio of Students to Staff

<u>Year</u>	<u>Ratio</u>	<u>Sped Students</u>
FY20	6.45	2369
FY21	5.9	
FY22	6.94	
FY23	6.84	2369

Note: Currently 345.2* SPED positions in hard budget. To return to the FY20 ratio of 6.45 total FY23 positions should be at 367* SPED positions.

*Excludes ELP positions

Consideration of Non-Sped Expenditures in the SPED Budget

- Roughly \$300,000 expenses to serve Charter Schools (Related Services, Admin and Clerical support, PD, ABEL support, etc.
- 11.2 positions and administrative support for Extended Learning Program
- FCSA contract funding of a general education campus, \$980,000
- Crisis Prevention Institute Training for SSS staff, administrators etc
- PREPaRE
- Admin support 504

Considerations for Potential Budget Cuts

- Staffing
 - Sped student count has returned to pre-pandemic levels with fewer staff to meet the need.
- Supplies
 - Deep cuts in previous budgets. Minimal room to cut supplies without potential supplanting as supplies are more significantly represented in grant budgets. Represents only 2% of the overall budget.
- Prof/Tech
 - Some flexibility based on potential for reduction in FCSA contract.
 - The majority of this is in direct student services - tuition, YESS, Deaf services