

Budget Committee Meeting

Wednesday, October 25, 2023, from 5:30-7:30 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 – Edward Paxson
FPA Elementary Representative – Jarrod Decker
FPA Secondary Representative – Robyn Taylor
Student Representative – Max Mullenberg
Parent Representative – Robert Herrick
Parent Representative – Kimberly Aiken
Parent Representative Lael Oldmixon
Community Representative – Axl LeVan
Community Representative Sean Li
Community Representative TBD
Community Representative TBD
ESSA Representative (elementary) TBD
ESSA Representative (secondary) TBD
Non-Represented Representative – Clay Anderson

Non-Voting Members

Board Committee Chair – Tim Doran
Board Representative – Brandy Harty
Chief Operations Officer – Andy DeGraw

Recruiting for 2 Community Representatives

C. APPROVAL OF AGENDA

- Recommend approval of the meeting agenda for October 25, 2023

D. APPROVAL OF NOTES




- Recommend approval of the meeting notes for October 11, 2023

E. Opening remarks – Tim Doran

F. Review of Committee Priorities and information requests from October 11th meeting

- a. Brainstormed Priority listing
- b. Staffing allocations
- c. Enrollment/occupancy

G. Department Overview:

-  Student Support Services, presented by Executive Director Brianna Gray
-  Elementary Instruction, presented by Assistant Superintendent Kate LaPlaunt
-  Secondary Instruction, presented by Assistant Superintendent Sara Gillam

H. Committee Discussion:

- Alternative Schools and Programs discussion
- School Closure, Contracting of custodial services, shortened day/week scenarios, shortened school year (subsistence calendar)
- What is important to us? (Continued)
- Consideration of items to include in Budget Committee Report

Upcoming Meetings:

- ✓ November 15, 2023
- ✓ **December 5, 2023 - Committee presentation to the Board (not all members need to be present)**
- ✓ February 2024 – Review Proposed Budget, Legislative Update



[Budget Committee Webpage](#)



[FY24 Approved Budget](#)



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

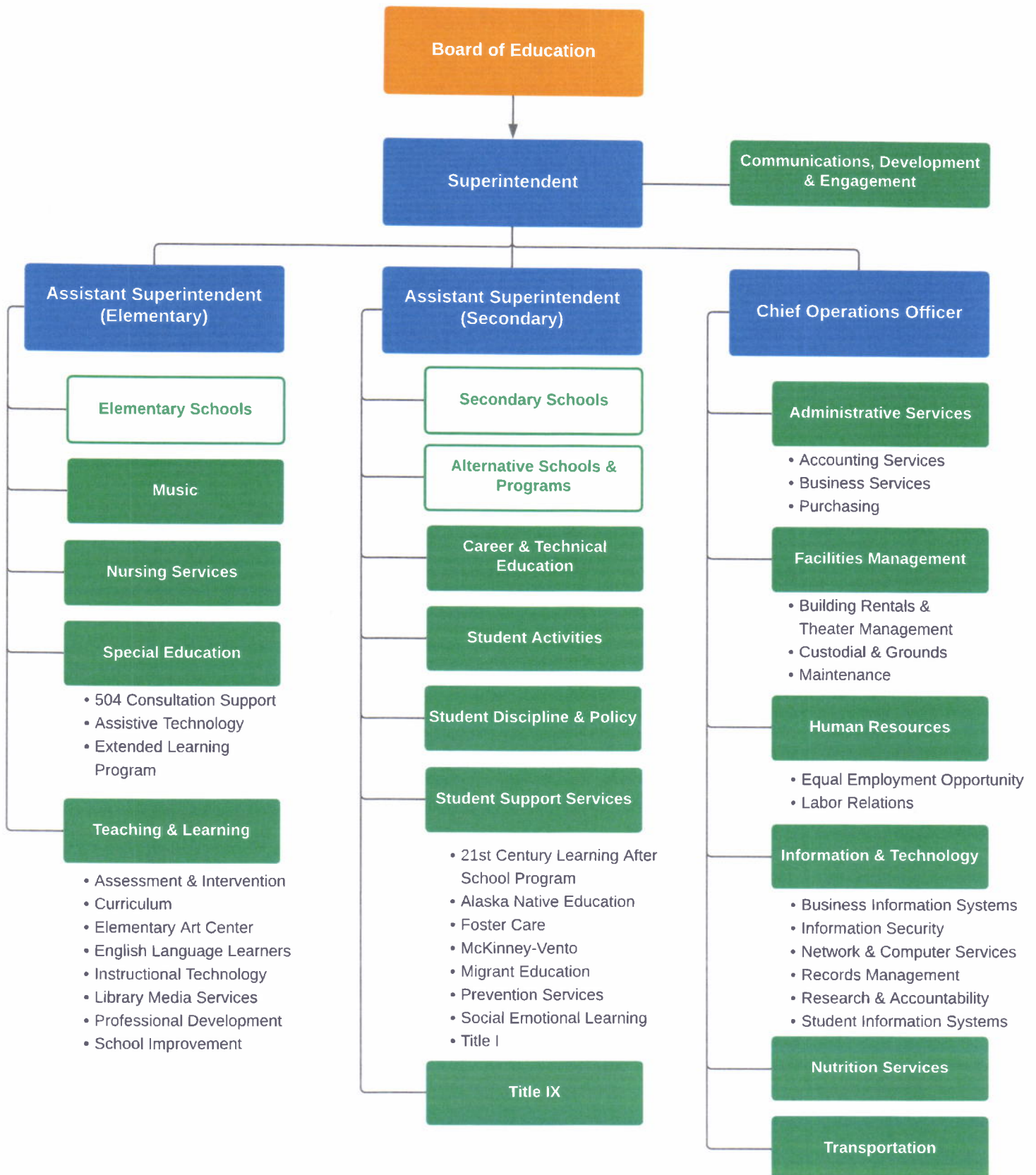
BRAINSTORMED PRIORITIES
BUDGET COMMITTEE – OCTOBER 11, 2023

- Workforce Excellence
- Choices – fewer but more robust options
- Building Utilization – reorganization, maintaining elementary near to home
- Student Services – availability in each school
- Student Activities - focus on all, not favoring some over others
- Extracurriculars/Co-curriculars – different opportunities
- Alternate Pathways
- Life Skills – especially high school (e.g. CTE, College, Life)
- Revenue – building rentals, other sources
- Respecting Educators/Staff – communication, cuts/adjustments being slower & softer, benefits (health, retirement, etc.)
- Career Explorations – Middle School
- ELP (Extended Learning Program)

Note: Rough notes from Tim Doran

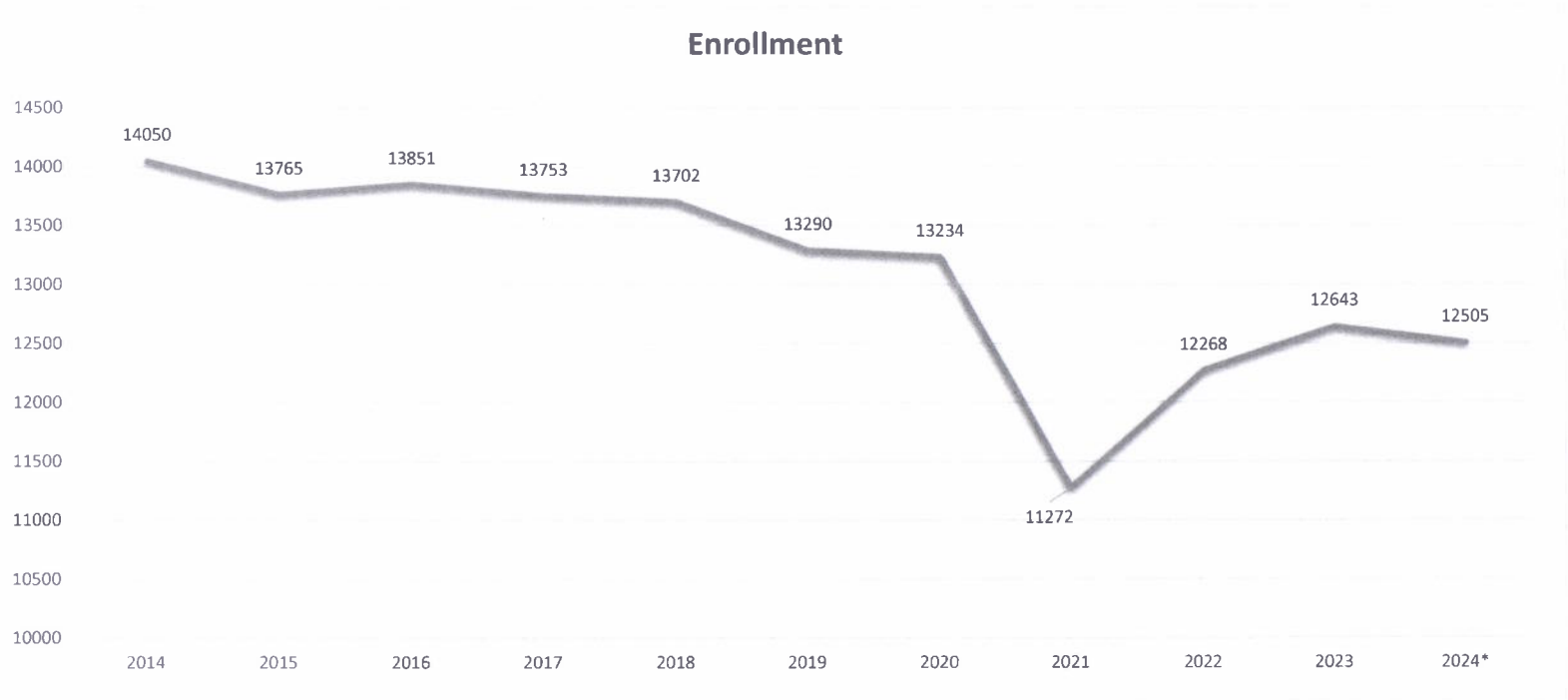


Organizational Chart



Enrollment

Year	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024*
Enrollment	14264	14050	13765	13851	13753	13702	13290	13234	11272	12268	12643	12505



Current Enrollment

SchoolName	Grade_level													Grand Total		
	-1	0	1	2	3	4	5	6	7	8	9	10	11		12	13
Alternative Learning Systems	4.00			1.00	1.00	1.00	3.00	2.00	4.50	6.00	18.00	20.00	61.50	65.00		187.00
Anderson Crawford Elementary	6.75	59.00	82.00	69.00	64.00	81.00	60.00									421.75
Anne Wien Elementary	13.00	60.00	56.00	53.00	67.00	61.00	57.00									367.00
Arctic Light Elementary	14.50	90.00	82.00	55.00	73.00	56.00	65.00									435.50
Barnette Magnet		45.00	46.00	48.00	51.00	49.00	53.00	48.00	48.00	35.00						423.00
Ben Eielson Jr/Sr High								68.00	73.00	53.00	53.00	40.00	41.00	27.00		355.00
Boreal Sun Charter		22.00	26.00	24.00	23.00	26.00	23.00	23.00	21.00							188.00
Chinook Charter		16.00	16.00	16.00	16.00	17.00	16.00	16.00	24.00	18.00						155.00
Denali Elementary	10.25	34.00	41.00	48.00	49.00	56.00	45.00									283.25
Discovery Peak Charter		22.00	22.00	22.00	22.00	22.00	22.00	22.00	20.00	20.00						194.00
Effie Kokrine Early College Charter									16.00	22.00	29.00	28.00	30.50	21.00		146.50
Fairbanks BEST	3.00	63.00	58.00	54.00	61.00	56.00	54.00	64.00	63.00	68.00	88.00	112.00	131.00	82.00		957.00
Golden Heart Academy									1.00	1.00	1.00	4.00	5.00	1.00		13.00
Hunter Elementary	11.75	58.00	67.00	67.00	63.00	55.00	54.00									375.75
Hutchison High											127.25	103.00	84.00	59.00		373.25
Ladd Elementary	9.75	52.00	58.00	44.00	72.00	60.00	56.00	21.00	16.00	4.00						392.75
Lathrop High											246.25	235.50	228.00	141.00		850.75
Midnight Sun Elementary	5.75	52.00	45.00	57.00	49.00	52.00	59.00									319.75
North Pole Elementary	7.75	60.00	48.00	56.00	58.00	46.00	56.00									331.75
North Pole High											174.00	164.25	144.25	95.50		578.00
North Pole Middle								170.00	156.00	149.25						475.25
North Star College													87.00	85.00		172.00
Pearl Creek Elementary	9.75	62.00	61.00	60.00	60.00	70.00	69.00									391.75
Randy Smith Middle								137.00	140.00	131.00						408.00
Ryan Middle								159.00	162.00	161.25						482.25
Salcha Elementary	3.00	10.00	14.00	11.00	12.00	10.00	11.00									71.00
Tanana Middle								182.00	184.50	180.00						546.50
Ticasuk Brown Elementary	5.25	65.00	72.00	70.00	52.00	59.00	54.00									377.25
Two Rivers		6.00	9.00	7.00	7.00	7.00	7.00	8.00	3.00	7.00						61.00
University Park Elementary	15.00	51.75	57.00	58.00	73.00	58.00	54.00									366.75
Watershed Charter		22.00	22.00	22.00	22.00	22.00	23.00	22.00	22.00	23.00						200.00
Weller Elementary	4.00	63.75	76.00	77.00	69.00	79.00	83.00									451.75
West Valley High											227.00	249.50	187.75	150.00	0.25	814.50
Woodriver Elementary	2.25	53.00	52.00	59.00	52.00	65.00	63.00									346.25
Grand Total	125.75	966.50	1,010.00	978.00	1,016.00	1,008.00	987.00	942.00	954.00	878.50	963.50	956.25	1,000.00	726.50	0.25	12,512.25

Staffing Comparisons - Operating Fund by Schools

Fairbanks North Star Borough School District

FY24 Approved Budget

Elementary Schools - Non-Certificated and Certificated Staffing Comparisons

School Name	FY24 Staffing		FY23 Staffing		Variance	
	Non Certificated FTE	Certificated FTE	Non Certificated FTE	Certificated FTE	Non Certificated FTE	Certificated FTE
Anderson Crawford Elementary	13.00	23.10	8.87	20.70	4.13	2.40
Anne Wien Elementary	9.50	21.30	9.30	23.30	0.20	(2.00)
Arctic Light Elementary	11.00	22.50	10.20	19.50	0.80	3.00
Barnette Magnet School	10.50	26.10	11.37	22.10	(0.87)	4.00
Denali Elementary	8.70	19.60	8.80	17.10	(0.10)	2.50
Hunter Elementary	9.70	22.40	8.80	22.40	0.90	-
Ladd Elementary	10.00	22.50	9.80	24.50	0.20	(2.00)
Midnight Sun Elementary	9.50	20.40	9.80	19.40	(0.30)	1.00
North Pole Elementary	9.70	18.40	9.30	19.40	0.40	(1.00)
Pearl Creek Elementary	9.50	22.00	8.80	24.00	0.70	(2.00)
Salcha Elementary	4.63	5.20	4.03	6.50	0.60	(1.30)
Ticasuk Brown Elementary	11.50	22.30	10.80	24.30	0.70	(2.00)
Two Rivers Elementary	5.00	6.30	4.67	6.80	0.33	(0.50)
University Park Elementary	9.50	20.60	9.73	21.60	(0.23)	(1.00)
Weller Elementary	13.00	21.50	9.87	20.70	3.13	0.80
Woodriver Elementary	9.50	19.10	9.80	20.60	(0.30)	(1.50)
Districtwide Elementary	84.50	7.40	86.40	6.40	(1.90)	1.00
Total Elementary	238.73	320.70	230.34	319.30	8.39	1.40

Secondary Schools - Non-Certificated and Certificated Staffing Comparisons

School Name	FY24 Staffing		FY23 Staffing		Variance	
	Non Certificated FTE	Certificated FTE	Non Certificated FTE	Certificated FTE	Non Certificated FTE	Certificated FTE
North Pole Middle School	12.00	30.60	14.73	29.00	(2.73)	1.60
Randy Smith Middle School	9.50	23.70	11.57	24.20	(2.07)	(0.50)
Ryan Middle School	12.00	32.20	14.40	31.60	(2.40)	0.60
Tanana Middle School	12.00	32.20	14.40	31.90	(2.40)	0.30
Districtwide Middle School	39.00	-	34.00	-	5.00	-
Ben Eielson Jr/Sr High School	10.50	26.80	11.87	25.40	(1.37)	1.40
Districtwide Jr/Sr High	0.50	-	1.00	-	(0.50)	-
Hutchison High School	9.50	27.00	10.83	23.50	(1.33)	3.50
Lathrop High School	19.00	49.00	20.27	42.00	(1.27)	7.00
North Pole High School	15.00	37.60	17.73	34.00	(2.73)	3.60
North Star College	2.00	2.00	-	1.00	2.00	1.00
West Valley High School	17.00	50.60	18.67	43.60	(1.67)	7.00
Districtwide High School	46.40	8.50	42.50	8.50	3.90	-
Total Secondary	204.40	320.20	211.97	294.70	(7.57)	25.50

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
FY24 Approved Budget

155: North Pole Elementary Staff - Personnel Detail	FY24 Approved Budget	FY23 Approved Budget
Certificated		
Elementary Teacher	11.00	12.00
Elementary Music Teacher	1.00	1.00
Elementary Physical Education Teacher	1.00	1.00
Elementary Counselor	1.00	1.00
Principals		
Elementary School Principal	1.00	1.00
Support		
Kindergarten Aide	2.00	.00
Behavior Intervention Aide	1.00	1.00
Teaching Assistant	.00	1.00
Library Associate	1.00	1.00
Elementary School Secretary	1.00	1.00
Elementary School Administrative Secretary	1.00	1.00
TOTAL PERSONNEL	21.00	21.00

155: North Pole Elementary Staff - Enrollment Detail	FY24 Approved Budget	FY23 Approved Budget
Staff Enrollment-Kindergarten	50	56
Staff Enrollment-Gr01	50	56
Staff Enrollment-Gr02	58	56
Staff Enrollment-Gr03	60	49
Staff Enrollment-Gr04	49	58
Staff Enrollment-Gr05	56	53
Staff Enrollment-Gr06	0	0
TOTAL ENROLLMENT	323	328

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
FY24 Approved Budget

200: North Pole Middle Staff - Personnel Detail	FY24 Approved Budget	FY23 Approved Budget
Certificated		
Elementary Teacher	.00	5.00
Middle School Teacher	20.00	13.00
Middle School Counselor	2.00	2.00
Middle School Librarian	1.00	1.00
Principals		
Middle School Principal	1.00	1.00
Principals - Assistant		
Middle School Assistant Principal	1.00	1.00
Support		
Swimming Pool Aide	1.00	1.00
Library Assistant	1.00	1.00
School Safety Assistant	2.00	2.00
Middle School Secretary	2.00	2.00
Middle School Administrative Secretary	1.00	1.00
Prevention Intervention Specialist	1.00	1.00
TOTAL PERSONNEL	33.00	31.00

200: North Pole Middle Staff - Enrollment Detail	FY24 Approved Budget	FY23 Approved Budget
Staff Enrollment-Gr06	168	175
Staff Enrollment-Gr07	168	161
Staff Enrollment-Gr08	166	170
TOTAL ENROLLMENT	502	506

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
FY24 Approved Budget

415: North Pole High Staff - Personnel Detail	FY24 Approved Budget	FY23 Approved Budget
Certificated		
High School Teacher	20.60	19.50
High School Counselor	3.00	2.00
High School Librarian	1.00	1.00
High School CTE Teacher	3.00	2.50
Principals		
High School Principal	1.00	1.00
Principals - Assistant		
High School Assistant Principal	2.00	2.00
ROTC		
High School JROTC Instructor	2.00	2.00
Support		
Library Assistant	1.00	1.00
School Safety Assistant	3.00	3.00
High School Secretary	3.00	3.00
High School Administrative Secretary	1.00	1.00
Prevention Intervention Specialist	1.00	1.00
Counseling Technician	1.00	1.00
TOTAL PERSONNEL	42.60	40.00

415: North Pole High Staff - Enrollment Detail	FY24 Approved Budget	FY23 Approved Budget
Staff Enrollment-Gr09	165	163
Staff Enrollment-Gr10	165	176
Staff Enrollment-Gr11	167	136
Staff Enrollment-Gr12	103	117
TOTAL ENROLLMENT	600	592