

Budget Committee Meeting

Wednesday, November 15, 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 April Smith
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 Committee Representative – Chrya Sanderson
Chief Operations Officer – Andy DeGraw

C. APPROVAL OF AGENDA

- Recommend approval of the meeting agenda for November 15, 2023

D. APPROVAL OF NOTES

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

E. Opening remarks – Tim Doran

F. Review of information requests from October 25th meeting

- a. Staffing allocations conversation
- b. Building Capacity
- c. Cost/Benefit analysis of recent school closures

G. Department Overview:

- ✚ Special Education, presented by Executive Director Kate Hall
- ✚ Alternative Schools & Programs, presented by Executive Director Laurie Beam
- ✚ Facilities Management, presented by Custodial Manager Mark Roper

H. Committee Discussion:

- School closure, contracting of custodial services, shortened day/week scenarios, shortened school year (subsistence calendar) – CONTINUED
- Mid-year revenue considerations
- Planned add-ons vs planned reductions – Various revenue projections
- What is important to us? Priorities to include in BOE Budget Committee Report

Upcoming Meetings:

- ✓ November 29, 2023 – Focus on Budget Committee Report
- ✓ January 16, 2024 - 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](#)

Budget Committee Information Requests

School Closure Savings, School Capacity,
Staffing Allocations process

School Closure Savings

Anderson	Cost	FTE	Joy	Cost	FTE	Nordale	Cost	FTE			
Principal	\$ 165,500	1	Principal	\$ 165,500	1	Principal	\$ 165,500	1			
Teachers (instruction)			Teachers (instruction)	\$ 235,000	2	Teachers (instruction)	\$ 235,000	2			
Kindergarten aide			Kindergarten aide	\$ 43,000	1	Kindergarten aide	\$ 43,000	1			
Teachers (sped)			Teachers (sped)			Teachers (sped)					
Teachers (music)			Teachers (music)	\$ 117,718	1	Teachers (music)	\$ 117,718	1			
Teachers (PE)			Teachers (PE)	\$ 117,718	1	Teachers (PE)	\$ 117,718	1			
Counselors	\$ 117,718	1	Counselors	\$ 117,718	1	Counselors	\$ 117,718	1			
Health Asst	\$ 55,000	1	LPN	\$ 62,000	1	Nurse	\$ 93,000	1			
Librarian			Librarian			Librarian					
Library Associate	\$ 69,528	1	Library Associate	\$ 69,528	1	Library Associate	\$ 69,528	1			
Behavior Aide	\$ 58,023	1	Behavior Aide	\$ 58,023	1	Behavior Aide	\$ 58,023	1			
Sped Aide			Sped Aide			Sped Aide					
Teaching asst			Teaching asst			Teaching asst					
Admin Secretary	\$ 65,000	1	Admin Secretary	\$ 65,000	1	Admin Secretary	\$ 65,000	1			
School Secretary	\$ 55,000	1	School Secretary	\$ 55,000	1	School Secretary	\$ 55,000	1			
Custodians	\$ 145,000	2	Custodians	\$ 215,000	3	Custodians	\$ 215,000	3			
Food service staff	\$ 40,000	2	Food service staff	\$ 40,000	2	Food service staff	\$ 40,000	2			
Other Staff			Other Staff			Other Staff					
OT/Subs/Temps/Cashouts	\$ 35,000		OT/Subs/Temps/Cashouts	\$ 45,000		OT/Subs/Temps/Cashouts	\$ 45,000				
Discretionary Budget	\$ 5,000		Discretionary Budget	\$ 6,000		Discretionary Budget	\$ 6,000				
SAS/SDA	\$ 2,250		SAS/SDA	\$ 2,250		SAS/SDA	\$ 2,250				
Custodial Supplies	\$ 8,000		Custodial Supplies	\$ 30,000		Custodial Supplies	\$ 10,000				
Utilities	\$ 160,000		Utilities	\$ 175,000		Utilities					
Maintenance costs	\$ 10,000		Maintenance costs	\$ 12,000		Maintenance costs	\$ 6,000				
Total	\$ 991,019	11	Total	\$1,631,455	17	Total	\$1,461,455	17	\$4,083,929	Gross savings	
Revenue loss	\$ 450,000			\$ 475,000			\$ 475,000		\$1,400,000	Revenue loss	
Net Savings	\$ 541,019			\$1,156,455			\$ 986,455		\$2,683,929	Net Savings	

School Capacity

School Capacity Fall 2023					
SCHOOL	Gross School Sq .Ft.	DEED CAPACITY	20-day Count Oct 2023	Seats Available	Current % Capacity
North Pole/Eielson Area Elementary Schools					
Anderson Crawford Element	63,532	553	427	126	77%
Midnight Sun Elementary	61,686	537	319	218	59%
North Pole Elementary	57,154	495	330	165	67%
Ticasuk Brown Elementary	63,761	556	374	182	67%
Saicha Elementary	13,608	76	71	5	93%
Schools Sub-total		2217	1521	696	69%
North Pole/Eielson Area Secondary Schools					
North Pole Middle	113,306	680	473	207	70%
Ben Eielson Jr./Sr. High	103,200	616	356	260	58%
North Pole High	156,362	946	573	373	61%
Schools Sub-total		2242	1402	840	63%
Districtwide Elementary Schools					
Anne Wien Elementary	63,532	553	367	186	66%
Arctic Light Elementary	68,272	596	431	165	72%
Barnette Elementary	54,895	417	422	-5	101%
Denali Elementary	49,210	422	283	139	67%
Hunter Elementary	57,047	494	364	130	74%
Ladd Elementary	63,455	553	387	166	70%
Pearl Creek Elementary	62,982	548	390	158	71%
Two Rivers Elementary	22,200	98	61	37	62%
University Park Elementary	64,699	564	367	197	65%
Weller Elementary	65,259	569	455	114	80%
Woodriver Elementary	64,408	561	348	213	62%
Schools Sub-total		5375	3875	1500	72%
Districtwide Middle Schools					
Randy Smith Middle	74,589	422	406	16	96%
Ryan Middle	99,880	594	477	117	80%
Tanana Middle	101,069	602	541	61	90%
Schools Sub-total		1618	1424	194	88%
Districtwide High Schools					
Hutchison High School	87,190	510	367	143	72%
Lathrop High	234,412	1421	842	579	59%
West Valley High	216,884	1314	813	501	62%
Schools Sub-total		3245	2022	1223	62%
GRAND TOTALS		14697	10244	4453	70%

**Middle School Staffing
Allocations Sheets
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

205: Randy Smith Middle Staff - Personnel Detail	FY24 Approved Budget	FY23 Approved Budget
Certificated		
Elementary Teacher	.00	5.60
Middle School Teacher	14.60	9.00
Middle School Counselor	1.50	1.50
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		
Library Assistant	1.00	1.00
School Safety Assistant	1.00	1.00
Middle School Secretary	2.00	2.00
Middle School Administrative Secretary	1.00	1.00
Prevention Intervention Specialist	1.00	1.00
TOTAL PERSONNEL	25.10	25.10

205: Randy Smith Middle Staff - Enrollment Detail	FY24 Approved Budget	FY23 Approved Budget
Staff Enrollment-Gr06	130	137
Staff Enrollment-Gr07	132	129
Staff Enrollment-Gr08	133	129
TOTAL ENROLLMENT	395	395

210: Ryan Middle Staff - Personnel Detail	FY24 Approved Budget	FY23 Approved Budget
Certificated		
Elementary Teacher	.00	6.00
Middle School Teacher	20.60	14.00
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		
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	32.60	32.00

210: Ryan Middle Staff - Enrollment Detail	FY24 Approved Budget	FY23 Approved Budget
Staff Enrollment-Gr06	182	180
Staff Enrollment-Gr07	182	181
Staff Enrollment-Gr08	156	182
TOTAL ENROLLMENT	520	543

215: Tanana Middle Staff - Personnel Detail	FY24 Approved Budget	FY23 Approved Budget
Certificated		
Elementary Teacher	.00	8.00
Middle School Teacher	22.60	14.00
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		
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	34.60	34.00

215: Tanana Middle Staff - Enrollment Detail	FY24 Approved Budget	FY23 Approved Budget
Staff Enrollment-Gr06	186	190
Staff Enrollment-Gr07	186	191
Staff Enrollment-Gr08	185	170
TOTAL ENROLLMENT	557	551