FY21 Budget Introduction

February 5, 2020
School Board Meeting
Revenue Assumptions

FY19 Audit: No findings (last 8 years)

- Projected enrollment for FY21: 1,186
- Flat Base Student Allocation @ $5,930
- City allocation funded to the CAP per DEED calculations
- Flat City Non-Instructional, In-Kind, and Major Maintenance
- Impact Aid and E-rate remain the same
- Secure Rural Schools included in City allocation
Expenditure Assumptions

• Health insurance increase of 9% with 1-month holiday
• 5% increase to contracts and property/liability insurance
• Salaries were adjusted per negotiated agreements
• Employee salary step progression
• All other expenditures remained the same
Who Are We?

- 1,197 Students
- 39% Free/Reduced Lunch
- 47% Caucasian
- 32% Alaska Native
- 9% Asian/Pacific Islander
- 6% Multi-Racial
- 4% Hispanic
- 2% Other
- 200 Staff
- Graduation Rates:
  - 4-year: 78%
  - 5-year: 85%
  - 1% Dropout Rate

- 4 Schools, 1 Alternative High School, and a Homeschool Program

- 8,600 residents where 74% of people elected to represent Sitkans on Tribal Council, School Board, City Assembly, and in our State Legislature were our graduates
### Student Enrollment & Teachers

<table>
<thead>
<tr>
<th></th>
<th># Teachers</th>
<th># Students</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY18 Audit</td>
<td>110</td>
<td>1,257</td>
</tr>
<tr>
<td>FY19 Audit</td>
<td>108</td>
<td>1,207</td>
</tr>
<tr>
<td>FY20 Budget</td>
<td>103</td>
<td>1,198</td>
</tr>
<tr>
<td>FY21 Budget</td>
<td>103</td>
<td>1,186</td>
</tr>
<tr>
<td><strong>Decrease Over Time</strong></td>
<td><strong>(7)</strong></td>
<td><strong>(71)</strong></td>
</tr>
<tr>
<td><strong>Percentage</strong></td>
<td><strong>6%</strong></td>
<td><strong>6%</strong></td>
</tr>
</tbody>
</table>
How Are We Funded?

3 Sources:
• Local
• State
• Federal

Total Revenues: $19,494,255
## Overview of Revenues

<table>
<thead>
<tr>
<th></th>
<th>2017-18/FY18</th>
<th>2018-19/FY19</th>
<th>2019-20/FY20</th>
<th>2020-21/FY21</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sitka Schools</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Audit/Budget</td>
<td>$19,657,832</td>
<td>$19,723,561</td>
<td>$19,472,027</td>
<td>$19,494,255</td>
</tr>
<tr>
<td>City - Instructional</td>
<td>$6,144,019</td>
<td>$6,644,941</td>
<td>$6,719,941</td>
<td>$7,053,254</td>
</tr>
<tr>
<td>Other Local</td>
<td>$166,949</td>
<td>$113,160</td>
<td>$133,160</td>
<td>$133,160</td>
</tr>
<tr>
<td>State*</td>
<td>$12,998,280</td>
<td>$12,660,460</td>
<td>$12,487,796</td>
<td>$12,197,841</td>
</tr>
<tr>
<td>Federal</td>
<td>$348,584</td>
<td>$305,000</td>
<td>$110,000</td>
<td>$110,000</td>
</tr>
<tr>
<td>City - Non-Instructional</td>
<td>$433,759</td>
<td>$433,759</td>
<td>$433,759</td>
<td>$433,759</td>
</tr>
</tbody>
</table>

* Does not include TRS and PERS On-Behalf
How Do We Spend Our Money?

Total Expenditures: $20,178,498
# Overview of Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Salaries and Benefits</th>
<th>Maintenance and Utilities</th>
<th>Schools, Departments, and Programs</th>
<th>District Administration</th>
<th>Other</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY20 Budget</td>
<td>$15,927,506</td>
<td>$1,740,695</td>
<td>$1,206,589</td>
<td>$170,701</td>
<td>$405,406</td>
</tr>
<tr>
<td>FY21 Budget</td>
<td>$16,619,206</td>
<td>$1,773,831</td>
<td>$1,206,589</td>
<td>$173,465</td>
<td>$405,406</td>
</tr>
<tr>
<td></td>
<td>82%</td>
<td>9%</td>
<td>6%</td>
<td>1%</td>
<td>2%</td>
</tr>
</tbody>
</table>
Projected FY21 Deficit: $684,243

- Unassigned Available Fund Balance for FY21: $143,039
- Projection does not yet include FY20 One-Time Funds: $309,661
- Enrollment steady so no planned corresponding changes in teachers
- Math and Science Curriculum expenses expected
- It is still VERY early in the process
- We all miss Cassee…
Budget Process

• 2/6/20 @ 6:00 pm Assembly Chambers: Assembly Special Mtg
• 2/13/20 @ 3:45 pm KGH MPR: Staff Hearing
• 2/19/20 @ 6:00 pm SHS Library: Community Hearing
• 3/30/20 @ 6:00 pm SHS Library: Work Session
• 4/6/20 @ 6:00 pm SHS Library: Hearing
• TBD: Raven Radio Call in
• 4/9/20? @ 6:00 pm SHS Library: Work Session
• 4/22/20 @ 6:00 pm SHS Library: Final Hearing and Adoption
Budgets/Audits are Online

sitkaschools.org

District Menu

Business Office
- Documents, Policies, and Forms
  - Budgets and Audits go back to 2009

Budgets/Audits are Online