

FY20 Budget Introduction

January 9, 2019
School Board Meeting

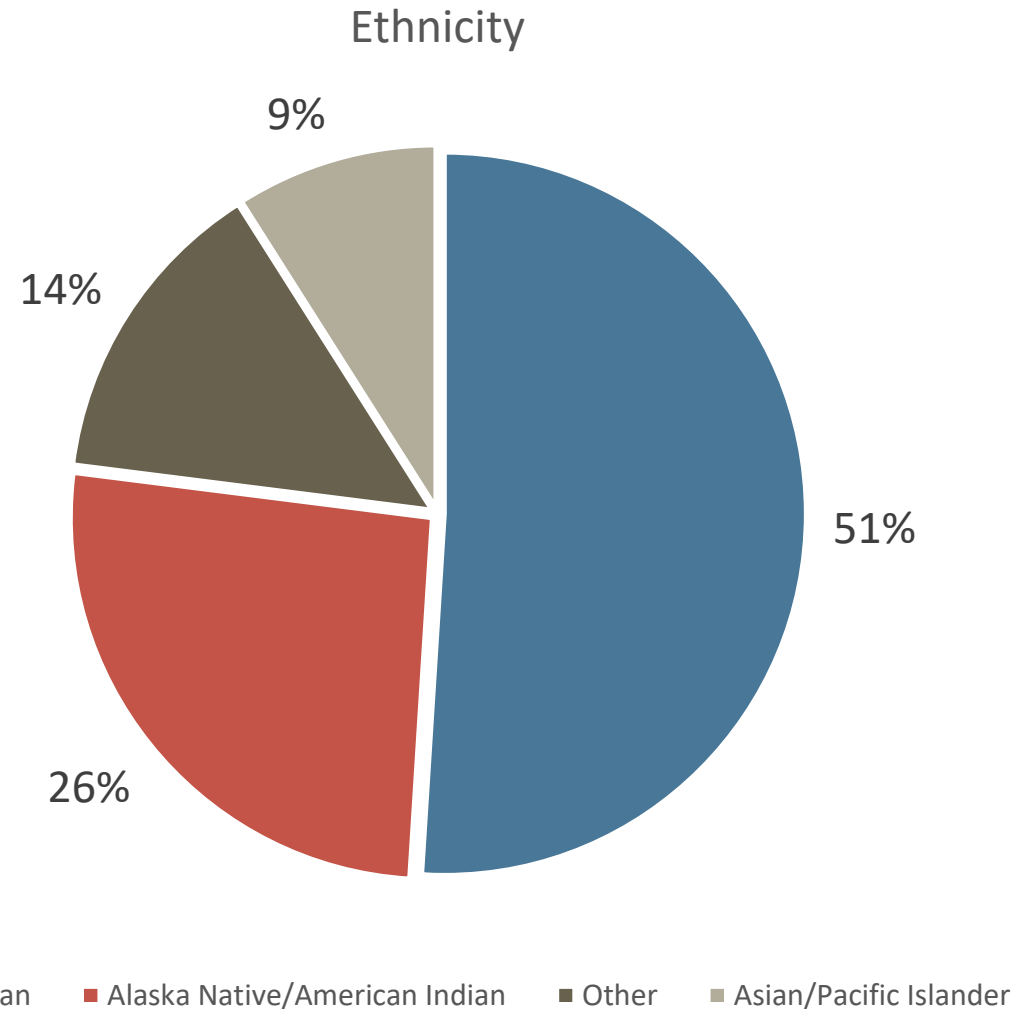
Budget Assumptions

- Projected enrollment for FY20: 1,187
- No Secure Rural Schools (SRS) funding
- One-Time Funding from State with flat Base Student Allocation
- VERY Preliminary information – 31st hasn't Legislature yet started
- FY18 Audit: No findings (last 7 years)



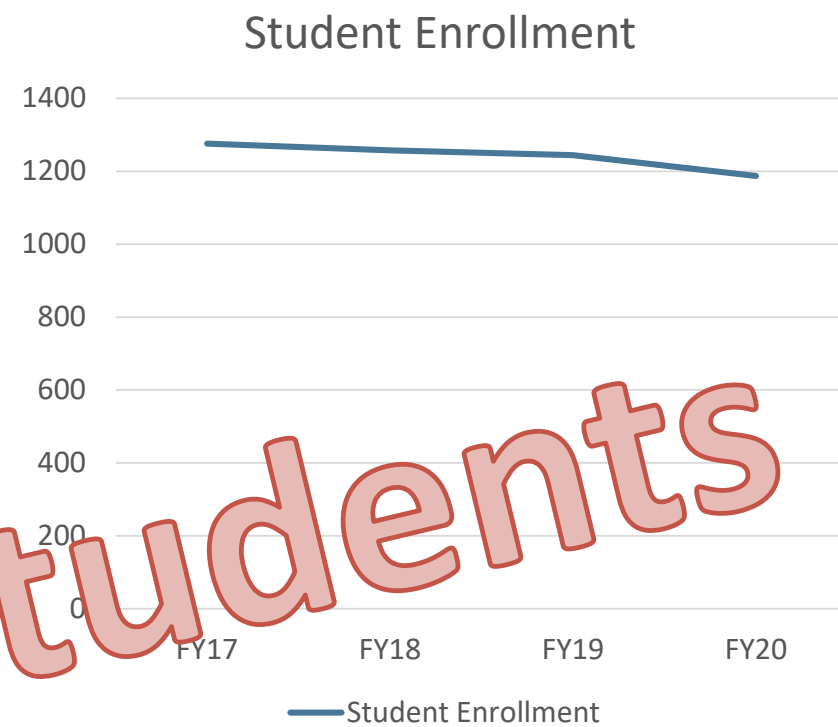
Who Are Our Students?

39% Free and Reduced Lunch



Student Enrollment & Teachers

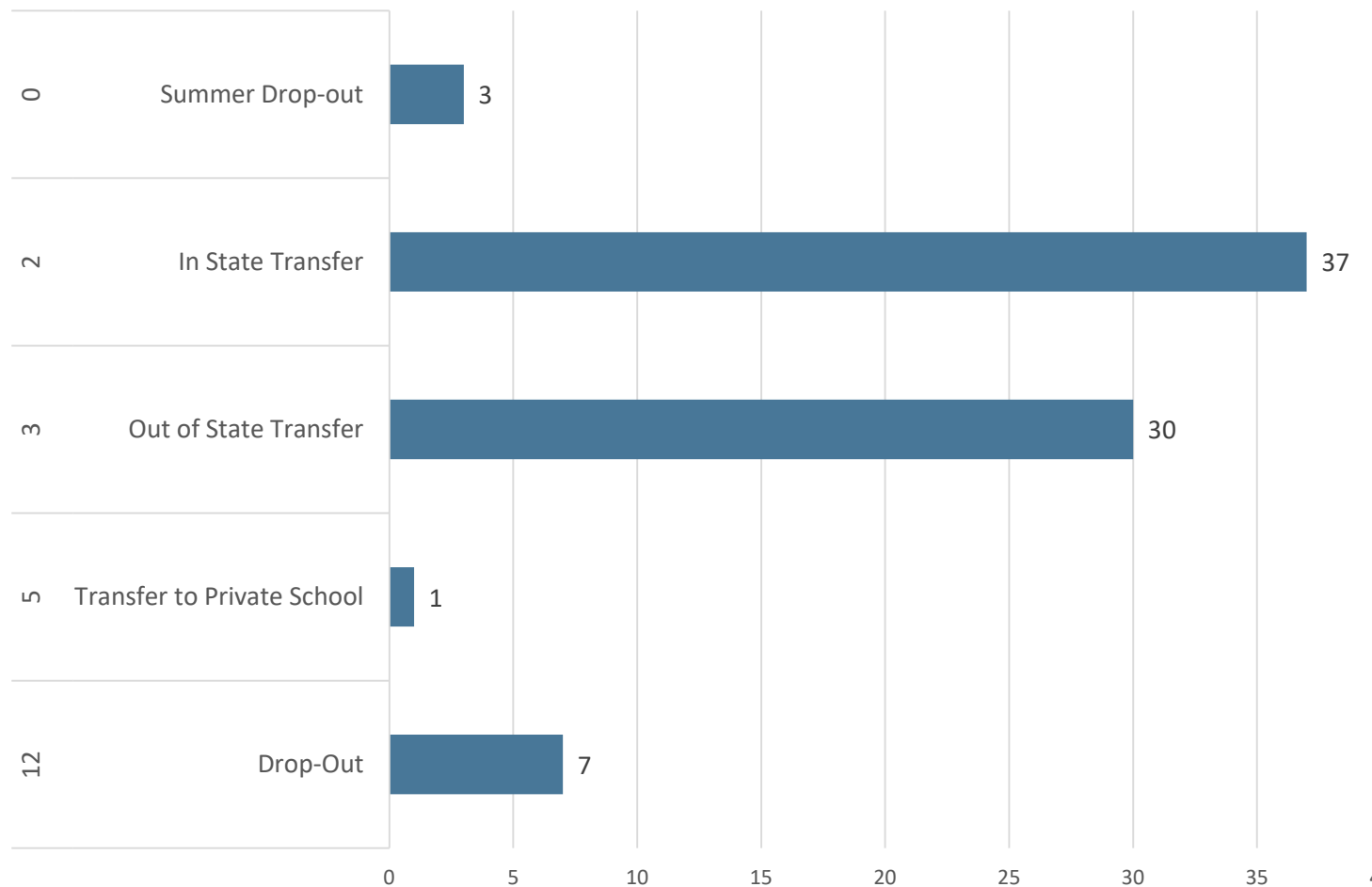
	# Teachers	# Students
FY17 Audit	112	1,276
FY18 Audit	110	1,257
FY19 Budget	108	1,207
FY20 Budget	105	1,187
Decrease Over Time	(7)	(89)
Percentage	6%	7%



↓ 50 Students

FY19 Student Withdrawal Data

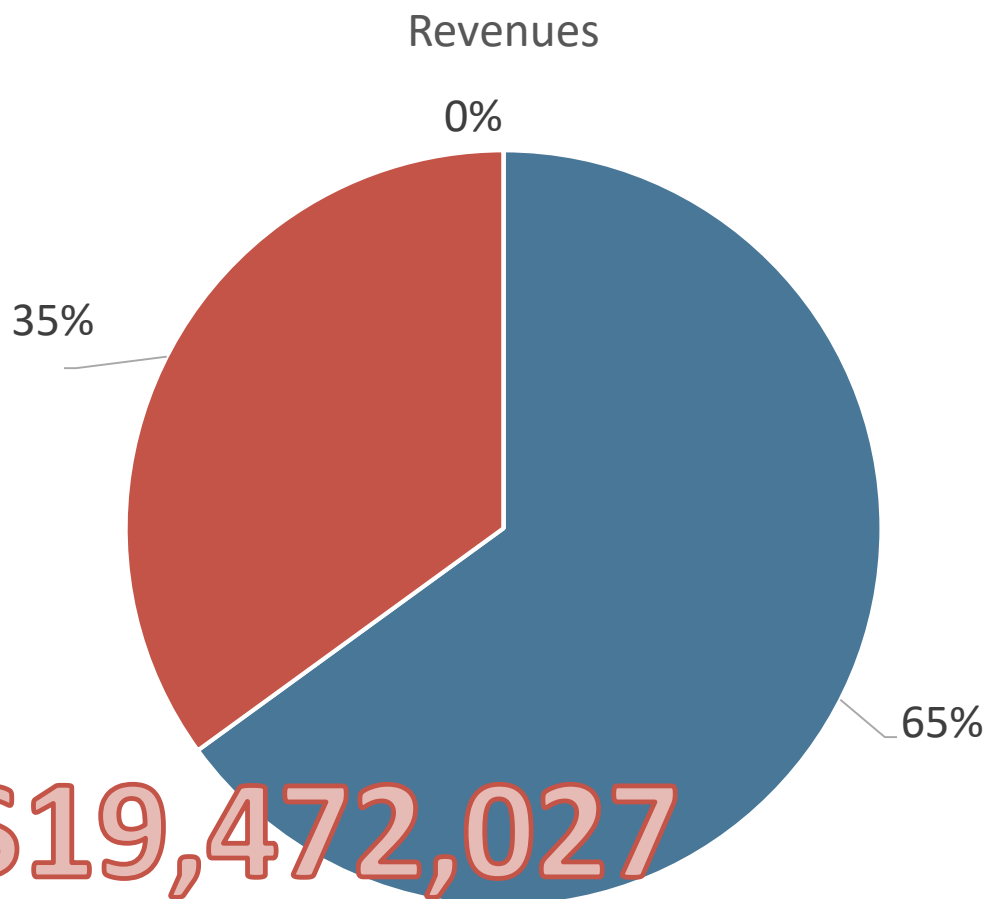
Number and Exit Code of Students Who Withdrew from Sitka School District
From the End of the 2017-18 School Year to November 5, 2018



How Are We Funded?

3 Sources:

- Local
- State
- Federal



Total Revenues: \$19,472,027

Overview of Revenues

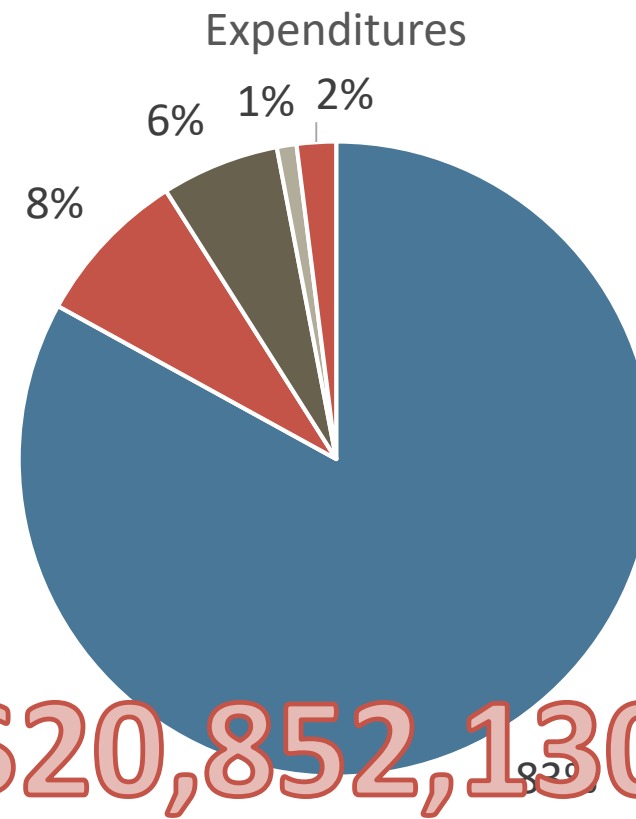
	2016-17/FY17	2017-18/FY18	2018-19/FY19	2019-20/FY20
Sitka Schools Audit/Budget	\$19,855,532	\$19,657,832	\$19,723,561	\$19,472,027
City - Instructional	\$6,183,762	\$6,144,019	\$6,644,941	\$6,644,941
Other Local	\$195,021	\$166,949	\$113,160	\$113,160
State*	\$13,416,216	\$12,998,280	\$12,660,460	\$12,633,926
Federal	\$60,533	\$348,584	\$305,000	\$80,000
City - Non- Instructional	\$433,759	\$433,759	\$433,759	\$433,759

* Does not include TRS and PERS On-Behalf

How Do We Spend Our Money?

**Health Insurance and
Utility Cost Increases
Over 4 years: \$988,208**

Total Expenditures: \$20,852,130



- Salary and Benefits
- Maintenance/Utilities
- School/Department Programs
- District Administration
- Other

Breakdown of Salaries & Health Benefits

	Salaries	Health Insurance
FY17 Audit	\$ 11,717,113	\$ 2,915,588
FY18 Audit	\$ 11,725,331	\$ 3,209,953
FY19 Budget	\$ 11,623,174	\$ 3,345,066
FY20 Budget	\$ 11,460,120	\$ 3,757,508
Decrease/Increase Over Time	\$ (256,993)	\$ 841,005
Percentage	2%	23%

Breakdown of Utilities Expenses

	Water/Sewer/Garbage	Electricity (Non-Heat)	Heat
FY17 Audit	\$ 139,191	\$ 432,144	\$ 271,875
FY18 Audit	\$159,067	\$ 472,890	\$ 342,583
FY19 Budget	\$ 152,000	\$ 454,200	\$ 355,415
FY20 Budget	\$ 158,000	\$ 467,289	\$ 365,124
Increase Over Time	\$ 18,809	\$ 35,145	\$ 93,249
Percentage	12%	8%	26%

Projected FY20 Deficit: \$1,380,103

- Unassigned Available Fund Balance for FY20: \$205,334
- Includes 3 fewer teacher positions due to decreased enrollment
- Negotiations will impact this number, as this reflects Steps and Columns for all unions; however, no other potential cost increases because we are still negotiating
- Health Insurance estimated premium increase of 12%
- Changes resulting from Community Schools RFP could provide additional funds
- It is still VERY early in the process

Budget Process

- **1/17/19 @ 6:00 pm SHS Library: Worksession with Assembly**
- **TBD: Staff Budget Hearing**
- **TBD: Community Budget Hearing**
- **TBD: Work Session**
- **TBD: Raven Radio Call in**
- **TBD: Work Session**
- **Mid-April: Final Budget Hearing and Final Adoption**

