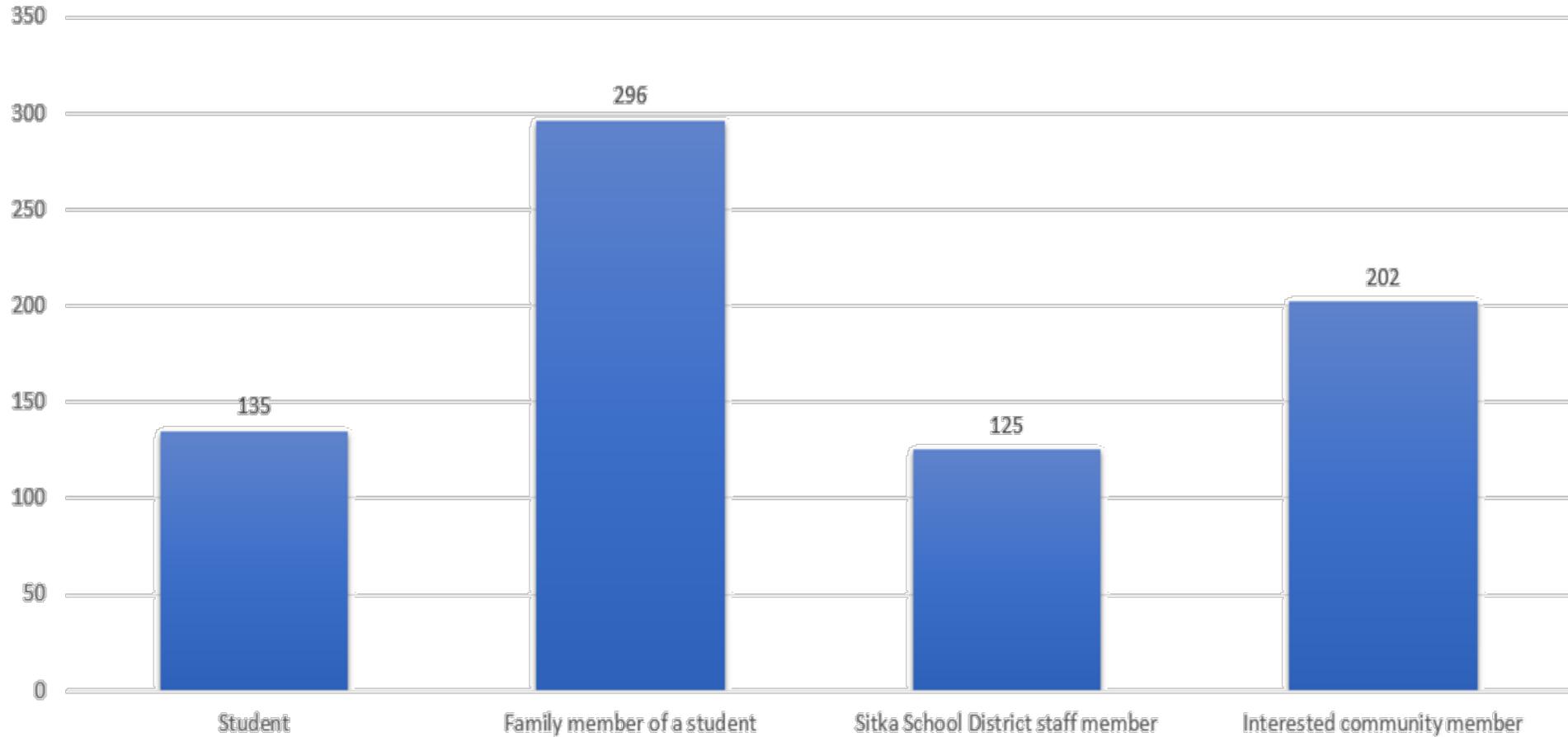


# FY20 Worksession #1

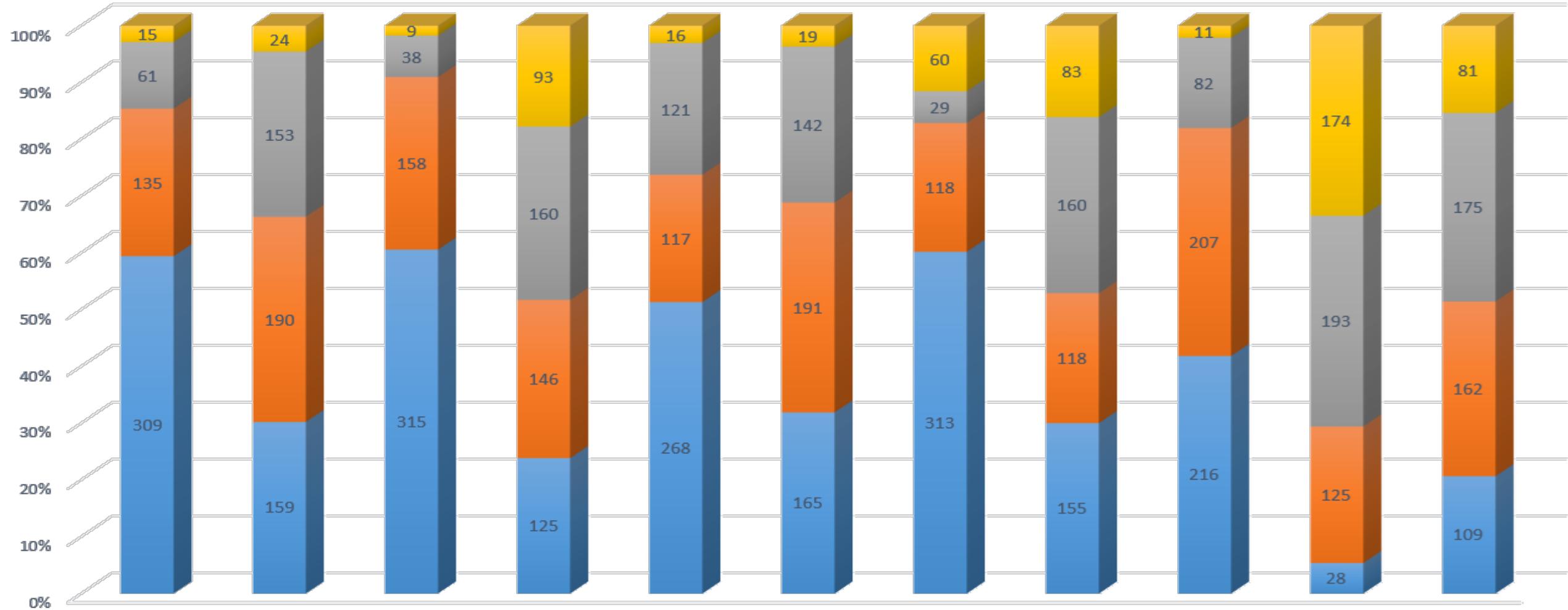
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March 11, 2019

# Budget Survey Participants



## FY20 Budget Survey



After-school Activities for Students - Sports, Drama etc.

Blatchley Pool

Career and Technical Education (aka Vocational Training)

Community Schools

Counselors (Full-time)

Librarians

Music & Art Education

Performing Arts Center

Small Class Sizes

Standardized Test Scores

Ventures (after-school childcare)

■ Critically Important

■ Somewhat Important

■ Less Important

■ Not at All Important



**SITKA**  
SCHOOL DISTRICT

# Budget Survey Comments Summary

Area of Interest	Positive	Negative	Neutral	Examples of Neutral comments
After-School Activities (sports, drama, etc)	10	5	4	should be self-sustaining
Blatchley Pool	5	4	2	marginally important if MHS pool opens
Career & Technical (Vocational Training)	8	1	1	
Community Schools	3	6	3	someone outside the district should take over
Counselors (full-time)	8	1	5	K-8 important - SHS less important
Librarians	11	2	3	more important in lower grades
Music & Art	11	2		
Performing Arts Center	6	7	2	
Small Class (Elementary)	15	2	2	
Small Class (6-12)	11	6	1	
Standardized Test Scores	5	1	1	MAPS testing helpful/PEAKS less helpful
<b>General Comments</b>				
	Number of comments			
Combine schools	21			
Keep teachers over Administrators/Administration	17			
Focus on Core Classes	11			
Share teachers/resources between buildings	6			
Administrative cost are high	6			
Travel for students is impactful (time & money)	4			
Reduce Travel for Teachers/Administration	3			
Reduce Technology budget	2			
Fix KGH playground	1			
Incentivize retirement	1			
Examine Self-funded insurance	1			
Increase pay for substitutes	1			

# FY20 Preliminary Budget Deficit

	Running Total
Preliminary FY20 Budget Deficit	[\$1,380,103]
Unassigned Fund Balance	\$205,334
Non-Personnel Efficiencies	\$28,750
Elimination of 1 Special Education Teacher	\$100,000
Deficit	[\$1,046,019]



# FY20 Preliminary Budget Deficit Options

Preliminary FY20 Budget Deficit **[\$1,046,019]**

	Revenue	Reductions
Secure Rural Schools Revenue	\$200,000	
Ask City for Increase	\$200,000	
Close REACH [12 FTE Students]		\$40,000
Community Schools RFP @ \$0 Contribution		\$100,000
Close Community Schools – No RFP		\$179,863
Give the Performing Arts Center [PAC] to the City		\$240,817
No Self-Funded Insurance and 6% Renewal Rate		\$200,000
Bank on Lower Utilities/Subs in Current Year		\$50,000

OR



**SITKA**  
SCHOOL DISTRICT

DISCOVER | NURTURE | INSPIRE

# FY20 Worksession with City Assembly

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March 11, 2019

# Revenue Impact of Closing Schools

**Preliminary FY20 Expenditures: \$20,852,130**

Sources of Revenue	Dunleavy's Budget	Close Baranof	Close Blatchley	Close Pacific High School	0 BMS/Keep Pool & CS
Local – Instructional	\$6,398,839	\$6,261,630	\$6,241,644	\$6,375,510	\$6,241,644
Local – Other [e.g., E-Rate]	\$113,160	\$113,160	\$113,160	\$102,160	\$113,160
State	\$9,583,149	\$8,986,587	\$8,899,694	\$9,481,717	\$8,899,694
Federal	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
Total Revenue	\$16,175,148	\$15,441,377	\$15,334,498	\$16,039,387	\$15,334,498
<b>Difference</b>	<b>[\$4,676,981]</b>	<b>[\$5,410,753]</b>	<b>[\$5,517,632]</b>	<b>[\$4,812,743]</b>	<b>[\$5,517,632]</b>
<b>School Closure Deficit</b>	<b>\$0</b>	<b>[\$733,772]</b>	<b>[\$840,651]</b>	<b>[\$135,762]</b>	<b>[\$840,651]</b>
Local – Non-Instructional	\$433,759	\$433,759	\$132,220	\$433,759	\$433,759

# Expenditure Impact of Closing Schools

Sources of Facility Expenditures	Dunleavy's Budget	Close Baranof	Close Blatchley	Close Pacific High School	0 BMS/Keep Pool & CS
Property Insurance	\$132,432	\$111,242	\$109,671	\$128,922	\$132,432
Utilities	\$485,200	\$415,200	\$387,100	\$472,720	\$395,200
Heat	\$355,415	\$325,415	\$265,145	\$355,415	\$355,415
Janitorial	\$494,294	\$432,541	\$366,180	\$487,654	\$448,318
SEACC Building EDA Grant				\$3,487,000	
Total Facility Expenditures	\$1,467,341	\$1,284,398	\$1,128,096	\$4,931,711	\$1,331,365
Difference from Dunleavy's Budget	\$0	\$182,943	\$339,245	[\$3,464,370]	\$135,976

# Combined Impact of Closing Schools

	Close Baranof	Close Blatchley	Close Pacific High School	0 BMS/Keep Pool & CS
School Size Factor Impact Loss	[\$733,772]	[\$840,651]	[\$135,762]	[\$840,651]
Expenditure Savings	\$182,943	\$339,245	\$22,630	\$135,976
<b>Net Difference</b>	[\$550,829]	[\$501,406]	[\$113,132]	[\$704,675]
SEACC Building Covenant			[\$3,464,370]	
<b>Total Net Difference</b>	[\$550,829]	[\$501,406]	[\$3,600,132]	[\$704,675]
<b>Updated Dunleavy Budget</b>	[\$5,227,810]	[\$5,178,387]	[\$8,277,113]	[\$5,381,656]

# FY20 Preliminary Budget Deficit

	Running Total
Preliminary FY20 Budget Deficit*	[\$1,380,103]
Unassigned Fund Balance	\$205,334
Non-Personnel Efficiencies	\$28,750
Elimination of 1 Special Education Teacher	\$100,000
<b>Deficit</b>	<b>[\$1,046,019]</b>

\*Preliminary FY20 Budget Deficit includes a reduction of 3 Elementary Teachers due to lower student enrollment

# FY20 Preliminary Budget Deficit Options

Preliminary FY20 Budget Deficit **[\$1,046,019]**

	Revenue	Reductions
Secure Rural Schools Revenue	\$200,000	
Ask City for Increase	\$200,000	
Close REACH [12 FTE Students]		\$40,000
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OR

# FY20 Worksession with City Assembly

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March 11, 2019