

# Budget Worksession II

---

April 1, 2019

# [www.sitkaschools.org](http://www.sitkaschools.org)

---

Latest News: FY20 Budget Development

# FY20 Preliminary Budget Deficit

|  | Running Total        |
|--|----------------------|
| Preliminary FY20 Budget Deficit*           | [\$1,689,103]        |
| Unassigned Fund Balance                    | \$205,334            |
| Non-Personnel Efficiencies                 | \$28,750             |
| Elimination of 1 Special Education Teacher | \$100,000            |
| <b>Deficit</b>                             | <b>[\$1,355,019]</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 **[\$1,355,019]**

|  | Revenue | Reductions         |
|--|---------|--------------------|
| Community Schools RFP @ \$0 Contribution     |         | \$100,000          |
| Partner with SFAC and City on the PAC        |         | \$155,000          |
| No Self-Funded Insurance and 6% Renewal Rate |         | \$200,000          |
| Bank on Lower Utilities/Subs in Current Year |         | \$50,000           |
| <b>Deficit</b>                               |         | <b>[\$850,019]</b> |

\* FY20 Preliminary Budget assumes flat funding from the City; any reduction from that would add to the Deficit.

# Impact to Class Sizes

---

# Class Size Impact of Teacher Reductions

| Grade | FY19 October Count Ratio | 1 Teacher Position After 3 Enrollment Reductions [4] |          | 2 Teachers Positions After 3 Enrollment Reductions [5] |          | 3 Teachers Positions After 3 Enrollment Reductions [6] |          |
|-------|--------------------------|--|----------|--|----------|--|----------|
|       |                          | Ratio  | % Change | Ratio  | % Change | Ratio  | % Change |
| K     | 17:1                     | 16:1   | -6%      |  |          |  |          |
| 1     | 19:1                     | 21:1   | 11%      |  |          |  |          |
| 2     | 18:1                     | 23:1   | 28%      |  |          |  |          |
| 3     | 17:1                     | 23:1   | 35%      |  |          |  |          |
| 4     | 21:1                     | 21:1   | 0%       |  |          |  |          |
| 5     | 24:1                     | 26:1   | 8%       |  |          |  |          |

# Class Size Impact of Teacher Reductions

| Grade | FY19 October Count Ratio | 1 Teacher Position After 3 Enrollment Reductions [4] |          | 2 Teachers Positions After 3 Enrollment Reductions [5] |          | 3 Teachers Positions After 3 Enrollment Reductions [6] |  |
|-------|--------------------------|--|----------|--|----------|--|--|
|       |                          | Ratio  | % Change | Ratio  | % Change |  |  |
| K     | 17:1                     | 16:1   | -6%      | 20:1   | 18%      |  |  |
| 1     | 19:1                     | 21:1   | 11%      | 21:1   | 11%      |  |  |
| 2     | 18:1                     | 23:1   | 28%      | 23:1   | 28%      |  |  |
| 3     | 17:1                     | 23:1   | 35%      | 23:1   | 35%      |  |  |
| 4     | 21:1                     | 21:1   | 0%       | 21:1   | 0%       |  |  |
| 5     | 24:1                     | 26:1   | 8%       | 26:1   | 8%       |  |  |

# Class Size Impact of Teacher Reductions

| Grade | FY19 October Count Ratio | 1 Teacher Position After 3 Enrollment Reductions [4] |          | 2 Teachers Positions After 3 Enrollment Reductions [5] |          | 3 Teachers Positions After 3 Enrollment Reductions [6] |          |
|-------|--------------------------|--|----------|--|----------|--|----------|
|       |                          | Ratio  | % Change | Ratio  | % Change | Ratio  | % Change |
| K     | 17:1                     | 16:1   | -6%      | 20:1   | 18%      | 20:1   | 18%      |
| 1     | 19:1                     | 21:1   | 11%      | 21:1   | 11%      | 21:1   | 11%      |
| 2     | 18:1                     | 23:1   | 28%      | 23:1   | 28%      | 23:1   | 28%      |
| 3     | 17:1                     | 23:1   | 35%      | 23:1   | 35%      | 23:1   | 35%      |
| 4     | 21:1                     | 21:1   | 0%       | 21:1   | 0%       | 28:1   | 33%      |
| 5     | 24:1                     | 26:1   | 8%       | 26:1   | 8%       | 26:1   | 8%       |



# Class Size Impact of Teacher Reductions

| School | FY19 October Count Ratio | 1 Teacher Position  |          | 2 Teachers Positions |          | 3 Teachers Positions |          |
|--------|--------------------------|---------------------|----------|----------------------|----------|----------------------|----------|
|        |                          | Ratio               | % Change | Ratio                | % Change | Ratio                | % Change |
| BMS    | 17:1                     | 18:1                | 6%       | 19:1                 | 12%      | 21:1                 | 24%      |
| SHS    | 15:1                     | 16:1                | 7%       | 17:1                 | 13%      | 18:1                 | 20%      |
| School | FY19 October Count Ratio | 4 Teacher Positions |          | 5 Teachers Positions |          | 6 Teachers Positions |          |
|        |                          | Ratio               | % Change | Ratio                | % Change | Ratio                | % Change |
| BMS    | 17:1                     |                     |          |                      |          |                      |          |
| SHS    | 15:1                     |                     |          |                      |          |                      |          |

PHS is 12:1 and cannot cover basic academic needs with fewer teachers, so they are taking cuts in other ways.

**Secondary class sizes range 10+ students**

# Class Size Impact of Teacher Reductions

| School | FY19 October Count Ratio | 1 Teacher Position  |          | 2 Teachers Positions |          | 3 Teachers Positions |          |
|--------|--------------------------|---------------------|----------|----------------------|----------|----------------------|----------|
|        |                          | Ratio               | % Change | Ratio                | % Change | Ratio                | % Change |
| BMS    | 17:1                     | 18:1                | 6%       | 19:1                 | 12%      | 21:1                 | 24%      |
| SHS    | 15:1                     | 16:1                | 7%       | 17:1                 | 13%      | 18:1                 | 20%      |
| School | FY19 October Count Ratio | 4 Teacher Positions |          | 5 Teachers Positions |          | 6 Teachers Positions |          |
|        |                          | Ratio               | % Change | Ratio                | % Change | Ratio                | % Change |
| BMS    | 17:1                     | 22:1                | 29%      | 24:1                 | 41%      | 27:1                 | 60%      |
| SHS    | 15:1                     | 20:1                | 33%      | 21:1                 | 40%      | 22:1                 | 47%      |

PHS is 12:1 and cannot cover basic academic needs with fewer teachers, so they are taking cuts in other ways.

**Secondary class sizes range 10+ students**

# Sitka School District Budget Process Still to Come

- **4/4/19 @ 6 pm Assembly: Assembly Special Meeting re: Budget**
- **4/17/19 @ 6 pm SHS Library: Final Budget Hearing + Final Adoption**



# Budget Worksession II

---

April 1, 2019