

Final Budget Worksession

April 17, 2019

www.sitkaschools.org

Latest News: FY20 Budget Development

Reductions Due to Lower Enrollment

Department/School	FTE	Position	Type of Reduction	Savings
Baranof	1	1 st Grade Teacher Position	Retirement	\$100,000
Keet Gooshi Heen	1	2 nd -5 th Grade Teacher Position	Reduction in Force	\$100,000
Keet Gooshi Heen	1	2 nd -5 th Grade Teacher Position	Reduction in Force	\$100,000

	4 Teachers	5 Teachers
K	20	16
1	21	17
2	23	18
3	23	18
4	21	17
5	26	21



Dr. Conley's positive thoughts
helped us out once again...

...unbelievable but true

Health Insurance Premium Update

	Increase to FY20 Budget	
FY20 Preliminary Renewal @ 12% Increase	\$427,391	

Health Insurance Premium Update

	Increase to FY20 Budget	Decrease to FY20 Budget
FY20 Preliminary Renewal @ 12% Increase	\$427,391	
FY20 Actual Renewal @ -7% Decrease + 2 Month Premium Holiday		\$723,152

Total Savings
\$1,150,543



FY20 Preliminary Budget Deficit

	Running Total
Updated Preliminary FY20 Budget Deficit with Health Insurance Data	[\$539,503]
Non-Personnel Efficiencies	\$33,750
Elimination of 1 Special Education Teacher due to Lower Enrollment	\$100,000
Deficit	[\$405,753]


FY20 Preliminary Budget Deficit Options

Preliminary FY20 Budget Deficit **[\$405,753]**

	Running Total
Community Schools RFP @ \$0 Contribution	\$100,000
Partner with SFAC and City on the PAC	\$160,000
Lower Utilities/Subs in Current Year that Budgeted	\$50,000
Deficit	[\$95,753]

*SEA/SESPA Negotiations are still in progress and will have an impact on our final FY20 Budget recommendation

Personnel Reductions

Department/School	FTE	Position	Type of Reduction	Savings
District-wide	1	Secondary Learning Support Coord. Position	Vacant Position	\$100,000
District-wide	.5	Special Education Admin. Assistant Position	Reduction in Force	\$30,000
Pacific High School	.5	Principal Position	Add .5 FTE 504/Gifted Admin	\$70,000
Sitka High School	3	Paraprofessional Positions	Reduction in Force	\$180,000
Blatchley	.33	Technology Teacher Position	Vacant Position	\$33,000
 Sitka High School	.67	Technology Teacher Position	Consolidate with Blatchley	\$67,000

\$480,000

6 FTE

Personnel Reduction Summary

Preliminary FY20 Budget Deficit [\$95,753]

	Increase to Deficit	Decrease to Deficit
Personnel Reductions		\$480,000
Add 1 FTE Library Para at Blatchley	\$60,000	

Adds \$324,247 to our
Unassigned Fund Balance

Impact by Location

	FTE	Position(s)- Enrollment + Reductions	Value
District-Wide	1	1 Secondary Learning Support Coordinator Position	\$100,000
Baranof	1	1 1 st Grade Teacher Position	\$100,000
Keet Gooshi Heen	2	2 2 nd -5 th Grade Teacher Positions	\$200,000
Blatchley	.67	Technology Teacher Position	\$67,000
Sitka High School	3.33	3 Para Positions and .33 Technology Teacher Position	\$213,000
Pacific High School	.5	.5 PHS Principal Position	\$70,000
Special Education	1.5	1 Teacher Position, .5 Admin Asstistant Position	\$130,000
Totals	10		\$880,000

Impact by Job Classification

5%

Teachers [Enrollment + Reductions]	Support Staff	Administrators + Directors
1 FTE 1 st Grade Teacher	.5 FTE Special Ed Admin Assistant	.5 FTE Principal
2 FTE 2 nd -5 th Grade Teachers	3 Para Professionals	
1 FTE Technology Teacher		
1 FTE Secondary Learning Support		
1 FTE Special Education Dept		
6 FTE Teachers [115 – 5%]	3.5 FTE Support Staff [75 – 5%]	.5 FTE Administrators [14 - 4%]

FY20 Preliminary Budget Deficit

	Running Total
Updated Preliminary FY20 Budget Deficit with Health Insurance Data	[\$539,503]
Non-Personnel Efficiencies	\$33,750
Elimination of 1 Special Education Teacher	\$100,000
Community Schools RFP @ \$0 Contribution	\$100,000
Partner with SFAC and City on the PAC	\$160,000
Lower Utilities/Subs in Current Year that Budgeted	\$50,000
Personnel Elimination/Reduction [6 FTE]	\$480,000
Additional Personnel [1 FTE]	[\$60,000]
Total	\$324,247

Local Contribution Request?

	District Request	City Proposal
Operational [Instructional] Support	\$6,644,941	\$6,389,084
Various School-Related Expenditures [Non-Instructional]	\$433,759	\$143,392
Total	\$7,078,700	\$6,532,476
Major Maintenance Reimbursable	\$150,000	\$150,000

Difference: \$546,224

Note: The \$750,000 difference previously discussed was due to the City projecting that we would add \$200,000 to our Local Contribution request, as it was a discussion point at the 4/1/19 Budget Worksession. We confirmed this with the City.

Budget Impact

Revenue Considerations		Amount
Unrestricted Fund Balance		\$205,334
FY20 \$30 million one-time State funding		\$309,943
Reduction from Local contribution		[\$546,224]
Expenditure Considerations		Amount
Reduction of 3 FTE Elementary Teacher Positions due to Projected Lower Enrollment		\$300,000
Reduction in FY20 Non-Personnel Efficiencies, PAC Contract, CS \$0 RFP, and FY19 Savings		\$343,750
Reduction of 1 FTE Special Education Teacher Position due to Projected Lower Enrollment		\$100,000
Eliminate 1 FTE Secondary Learning Support Coordinator Position		\$100,000
Reduction of .5 FTE Special Education Administrative Assistant Position		\$30,000
Reduction of .5 FTE Principal Position		\$70,000
Reduction of 3 FTE Paraprofessional Positions		\$180,000
Reduction of 1 FTE Technology Teacher Position		\$100,000
Add 1 FTE Library Paraprofessional Position		\$60,000

Local Contribution Scenarios

	Scenario A	Scenario B	Scenario C
Local Contribution	Flat Funding \$0	Decrease [\$250,000]	Decrease [\$546,224]
Use Unassigned Reserves	\$0	\$0	\$205,334
Don't Receive FY19 \$20 million	\$0	\$0	[\$187,000]
Receive FY20 \$30 million	\$309,943	\$0	\$0
FY20 Unassigned Reduction Savings	\$324,247	\$324,247	\$324,247
Total	\$634,190	\$74,247	[\$203,643]

Impacts to Unassigned Reserves

Factor	Amount
Available Unassigned Reserves	\$205,334
\$30 million One-Time State Funding	\$309,943
FY20 Unassigned Reduction Savings	\$324,247
Total	\$839,524
If FY19 \$20 million One-Time State Funding is Not Received	\$187,000
Total	\$652,524

Timeline

Date	Event
April 30 th	Sitka School District budget transmitted to City Assembly – no budget revisions can be made until we hear back from the City
May 15 th	121 st Day of Alaska Legislative Session
May 15 th	Last day to issue non-tenured contracts/Reduction in Force notices
May 30 th	City can accept our allocation request or give us a different allocation amount – if no action then our request stands
After June 1st	Budget revision is possible if needed

Thank You!

