

FY21 Budget Introduction

February 19, 2020

Community Budget Hearing

Revenue Assumptions

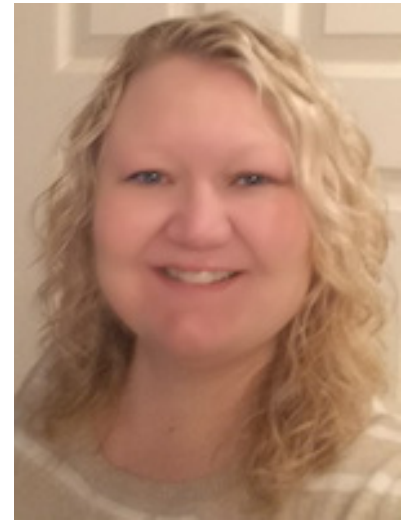
FY19 Audit: No findings (last 8 years)

- 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



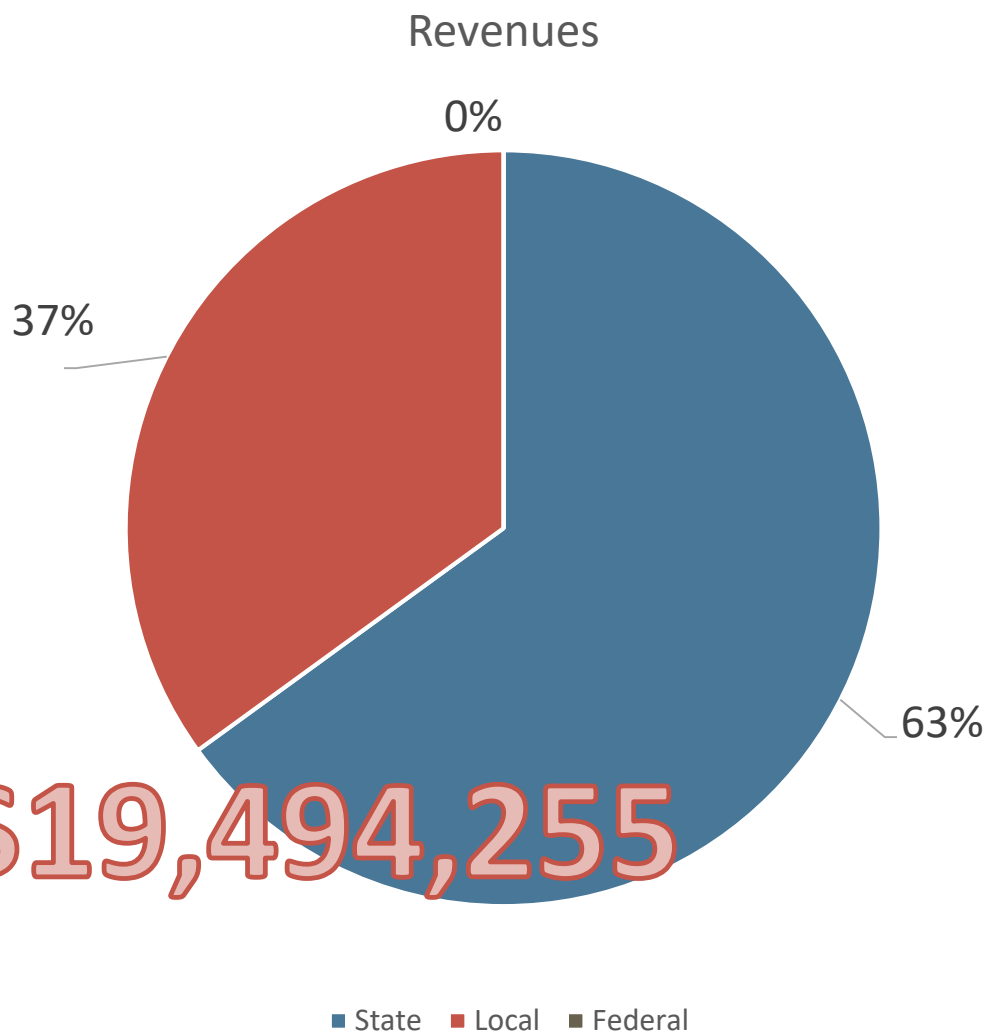
Student Enrollment & Teachers

	# Teachers	# Students
FY18 Audit	110	1,257
FY19 Audit	108	1,207
FY20 Budget	103	1,187
FY21 Budget	103	1,186
Decrease Over Time	(7)	(71)
Percentage	6%	6%

How Are We Funded?

3 Sources:

- Local
- State
- Federal



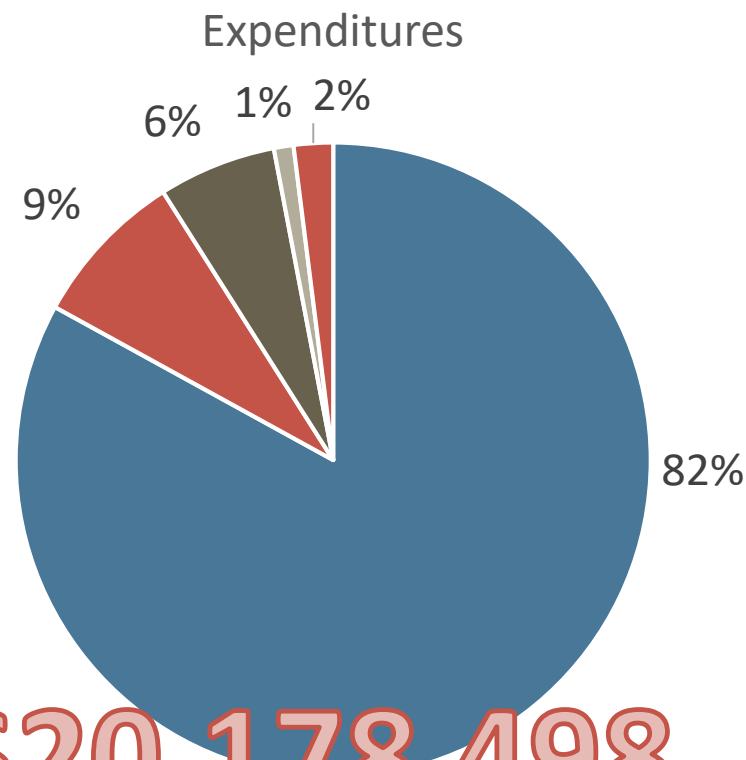
Total Revenues: \$19,494,255

Overview of Revenues

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



Total Expenditures: \$20,178,498

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

Overview of Expenditures

	Salaries and Benefits	Maintenance and Utilities	Schools, Departments, and Programs	District Administration	Other
FY20 Budget	\$ 15,927,506	\$ 1,740,695	\$ 1,206,589	\$ 170,701	\$ 405,406
FY21 Budget	\$ 16,619,206	\$ 1,773,831	\$ 1,206,589	\$ 173,465	\$ 405,406
	82%	9%	6%	1%	2%

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

- **3/27/20** @ 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

The screenshot shows the website interface for Sitka School District. The browser address bar displays 'sitkaschools.org/Page/302'. The navigation menu includes 'Home', 'District', 'Schools', 'Programs', 'Connections', 'For Staff', 'School Board', 'SPAC', and 'Library'. The main header features the 'SITKA SCHOOL DISTRICT' logo and a scenic background image of a snow-capped mountain. Below the header, there are icons for 'EVENTS', 'CONTACT', and 'SCHOLOGY', along with the text 'ALASKA'. The 'Business Office' section is highlighted, containing a list of links: 'Staff Contact', 'Business Office Links', 'Documents, Policies, and Forms', 'Welcome Back 2018-2019 Packet', and 'Budget FAQ's'. To the right, there are four featured items with document icons: 'FY2018 Audited Financial Statements' (Management Discussion and Analysis, Basic Financial Statements, Additional Supplementary Information and Compliance Reports for the fiscal year ending June 30, 2018), 'FY2019 Adopted General Fund Budget' (The 2018-2019 Adopted General Fund Budget that was adopted on April 17, 2018), 'Premera Dental Booklet' (2017 - 2018 Premera Dental Booklet), and 'Premera Medical Booklet' (2017 - 2018 Premera Medical Booklet).

