

Sitka School District Mission:
The Sitka School District will intentionally develop
Haa Latseení
(Our Strength of Mind, Body, and Spirit)
to inspire and prepare students to be compassionate, empowered,
and equipped critical thinkers within a global community.

School Board Meeting

Monday, December 2, 2024 | 5:00 PM | District Office Board Room, 300 Kostrometinoff Street, Sitka,
AK 99835

Proposed Agenda

1. Budget Presentation

Note: All items listed under Agenda & Consent Agenda are considered routine by the School Board and will be approved in one motion. Items may be removed at the request of a School Board Member.

Note: Meetings will adjourn by 10:30 p.m. Alaska Standard Time (or Alaska Daylight Standard Time) unless by a majority vote of the board the meeting is extended 30 minutes to 11:00 p.m. Further 30-minute extensions will require each a separate motion that will require a unanimous vote of those members present and constituting a quorum.

Note: The School Board reserves the right to go into executive session as and to the extent permitted by AS 44.62.310 and Board Bylaw 9321. An executive session may be called to consider the following subjects: (1) matters, the immediate knowledge of which would clearly have an adverse effect upon the finances of the District; (2) subjects that tend to prejudice the reputation and character of any person, provided the person may request a public discussion; (3) matters which by law, municipal charter, or ordinance are required to be confidential; and (4) matters involving consideration of government records that by law are not subject to public disclosure. The motion to go into executive session must clearly specify the subject of the proposed session without defeating the purpose of addressing the subject in executive session.

Budget Work Session FY26

December 2nd, 2024

Goals

- 1. Review our current fiscal state.**
- 2. Provide a starting point as we enter the budget planning season.**
- 3. Develop a process for stakeholder input.**
- 4. Establish a timeline for our budget process.**

Goal 1

Goal 1: Review our current fiscal state.

FY 25 Fund Balance: \$2,057,929 (This a decrease from last year's \$3.1M fund balance)

Expenses increase:

- **FY 26 Expenses increases to \$25.5M from approx. \$23.7 budgeted for FY25**
- **This is an increase of 2% due to the 4% CBA increases.**
- **Does not include any other changes in the budget.**

Projected ADM Revenues: 1000 students with 42 intensives (Down from the count we based our budget on of 1032.

Goal 2

Goal 2: Provide a starting point as we enter the budget planning season.

SITKA SCHOOL DISTRICT						
Total Expenditures		\$	25,409,735.41			
Revenue Budget						
FY2026 Proposed Budget Projections						
		FY 25 Budget	FY26 no change in BSA	FY26 BSA+\$340	FY26 BSA+\$680	
<i>Enrollment Projection</i>			<i>1000+42 IN 48 Corresp</i>	<i>1000+42 IN 48 Corresp</i>	<i>1000+42 IN 48 Corresp</i>	
FUND 100:	General Fund					
011	City/Borough Appropriation	\$ 7,697,278	\$ 7,697,278	\$ 7,697,278	\$ 7,697,278	
040	Other Revenue (Local)	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	
047	E-rate Revenue (Federal)	\$ 69,076	\$ 69,076	\$ 69,076	\$ 69,076	
050	Quality Schools	\$ 40,073	\$ 40,073	\$ 40,073	\$ 40,073	
051	State Foundation	\$ 12,732,492	\$ 10,735,558	\$ 11,587,101	\$ 12,438,645	
056	Other State Revenue (TRS On Behalf)	\$ 1,188,791	\$ 1,188,791	\$ 1,188,791	\$ 1,188,791	
057	Other State Revenue (PERS On Behalf)	\$ 81,324	\$ 81,324	\$ 81,324	\$ 81,324	
05X	Other State Revenue (one time funds)	\$ 884,001	\$ 1,490	\$ 1,490	\$ 1,490	
05x	Other State Revenue (misc funds)	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	
110	Impact Aid (Federal)	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	
190	Forest Receipts (pass-thru)	\$ 360,000	\$ 360,000	\$ 360,000	\$ 360,000	
	Transfers from other funds		\$ 1,439,893	\$ 1,439,893	\$ 1,439,893	
	Fund Balance Contribution	\$ 1,714,023				
	FUND TOTAL	\$ 24,889,058	\$ - # \$ 21,735,483 #	\$ 22,587,026	\$ 23,438,569 #	
	Results	\$ 1,350,232	(\$3,674,253)	(\$2,822,709)	(\$1,971,166)	

Goal 3

Develop a process for Stakeholder Input.

Balancing Act: Using this tool to engage stakeholders in the process.

IDEAS:

**Have each board member join at a specific stakeholder gathering.*

**Have every board member join at two public meetings where we each sit at a table for Conversation Cafes.*

**Budget Committee: Continued discussion from the board training in Oct.*

**Other?*

Goal 4

Establish a Timeline for our budget process.

Last year

- **Staff hearings: January 29th, February 1st,**
- **Community hearing February 15th**
- **Last year's Board work sessions: March 7th, March 21st, April 3, April 16,**
- **April 27 Budget approval**

Starting Timeline for this year:

- **Assembly Budget work session: January 16th**
- **Community Hearing First week of February?? (including giving advocacy information before the legislative fly-in)**
- **Staff hearings: Week of February 11th??**
- **Second Community Hearing First week of March or later??**
- **Following Work sessions: TBD**