Linking the Budget to Your District Goals

Presenter: Holly Holman, Business Manager
Unalaska City School District
GOALS

- Student learning will be driven by a clearly defined curriculum and delivered by dynamic educators using proven instructional methods and materials.

- All stakeholders including students, parents, educators, community members and alumni will be included and involved in the process of education.

- With appropriate stakeholder involvement, implement intervention and prevention programs that support students and families with regard to the climate and connectedness of school and community, high-risk behaviors, behavioral standards, and personal and school safety issues.

- Be prepared for the future
ASPIRATIONS

- 100% of the students will meet performance standards at benchmarks established by Unalaska City School District.

- 100% of Unalaska City School District’s students will graduate.

- 100% of the graduates will report satisfaction with skills and knowledge obtained in Unalaska City School District to meet challenges facing them.

- 100% of our students will report they feel safe and valued in our schools.
GRADUATION RATE FOR UNALASKA SCHOOL DISTRICT

FY 00  94.40%
FY 01  100.00%
FY 02  100.00%
FY 03  100.00%
FY 04  100.00%
FY 05  100.00%
FY 06  96.70%
FY 07  100.00%
FY 08  96.43%
FY 09  91.70%
FY 10  89.13%
FY 11  90.32%
FY 12  91.89%
FY 13  100.00%
FY 14  100.00%
DROP OUT RATE FOR UNALASKA SCHOOL DISTRICT

FY 00  FY 01  FY 02  FY 03  FY 04  FY 05  FY 06  FY 07  FY 08  FY 09  FY 10  FY 11  FY 12  FY 13  FY 14

0.00%  0.00%  0.00%  1.20%  0.00%  0.60%  0.60%  1.80%  0.60%  1.10%  0.52%  0.00%  1.00%  0.53%  2.60%
REFERENCE BOOK DONATION
LIONS CLUB
SELF DEFENSE CLASS
TAUGHT BY UNALASKA
PUBLIC SAFETY
AFTER SCHOOL UNANGAN PROGRAM
OUNALASHKA CORPORATION
COAST GUARD HELPING DISASSEMBLE OLD PLAYGROUND EQUIPMENT
BALANCING THE BUDGET
• DOWNTURN IN STATE ECONOMY A FACTOR IN SCHOOL BUDGETS

• GOVERNOR’S BUDGET PROPOSED ON WEDNESDAY

• SOME DISTRICTS MAY NOT BUDGET FOR THE ADDITIONAL $50 IN THE BSA SLATED FOR FY 17

• NOT-SO-DISTANT FUTURE CONCERN: CADILLAC TAX

• SCHOOL BUDGETS MAY BE EXPERIENCING A DOWNTURN IN REVENUE AND AN INCREASE IN EXPENDITURES IN THE NEAR FUTURE
• FUND BALANCE – WHEN REVENUES ARE MORE THEN EXPENDITURES

• IT IS CUMULATIVE

• NEED FOR FUND BALANCE FOR UNEXPECTED EXPENSES AND/OR DECLINE IN REVENUE

• CAN ONLY CARRY OVER 10% BY STATE STATUTE
EXAMPLES OF THE NEED FOR FUND BALANCE

• UNFUNDED STATE OR FEDERAL MANDATES
• INCREASED UTILITY COSTS DUE TO UNEXPECTED PRICE INCREASE OR UNUSUALLY COLD WEATHER
• UNEXPECTED DECREASE IN FEDERAL, STATE, OR LOCAL REVENUE
• UNEXPECTED DECREASE IN STUDENT ENROLLMENT
## BUDGET CUT SUGGESTIONS

Need $285,478 in cuts to balance budget with an enrollment projection of 387

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
<th>Description</th>
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<tbody>
<tr>
<td>School Nurse Salary and benefits</td>
<td>$39,965</td>
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<tr>
<td>Utilities</td>
<td>$30,000</td>
<td>Will bring the decrease from FY15 to $115,000 or 22%</td>
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<tr>
<td>5% across the board for travel</td>
<td>$30,348</td>
<td>$514,000 student travel, 85% of total, $92,950 staff and board travel</td>
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<tr>
<td>5% across the board for supplies</td>
<td>$20,950</td>
<td>$419,000 is the current total, already cut $14,000 or 3.23% from FY15</td>
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<tr>
<td>Impact Aid Grant</td>
<td>$35,000</td>
<td>Subtracted due to property being disallowed by federal audit, this is</td>
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<td>Attrition</td>
<td>$21,932</td>
<td>2 teachers, CTE position already calculated in budget</td>
</tr>
<tr>
<td>Fund balance or Reimbursements</td>
<td>$110,000</td>
<td>Reimbursements: Computers, poster machine, vehicles, band instruments</td>
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<tr>
<td>Custodial hours</td>
<td>$20,853</td>
<td>Reduce custodial hours by 10%</td>
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<tr>
<td>TOTAL</td>
<td><strong>$309,048</strong></td>
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OTHER IDEAS?