

# AASB WINTER BOARDSMANSHIP ACADEMY

December 11, 2015

Linking the Budget to Your District Goals

Presenter: Holly Holman, Business Manager

Unalaska City School District

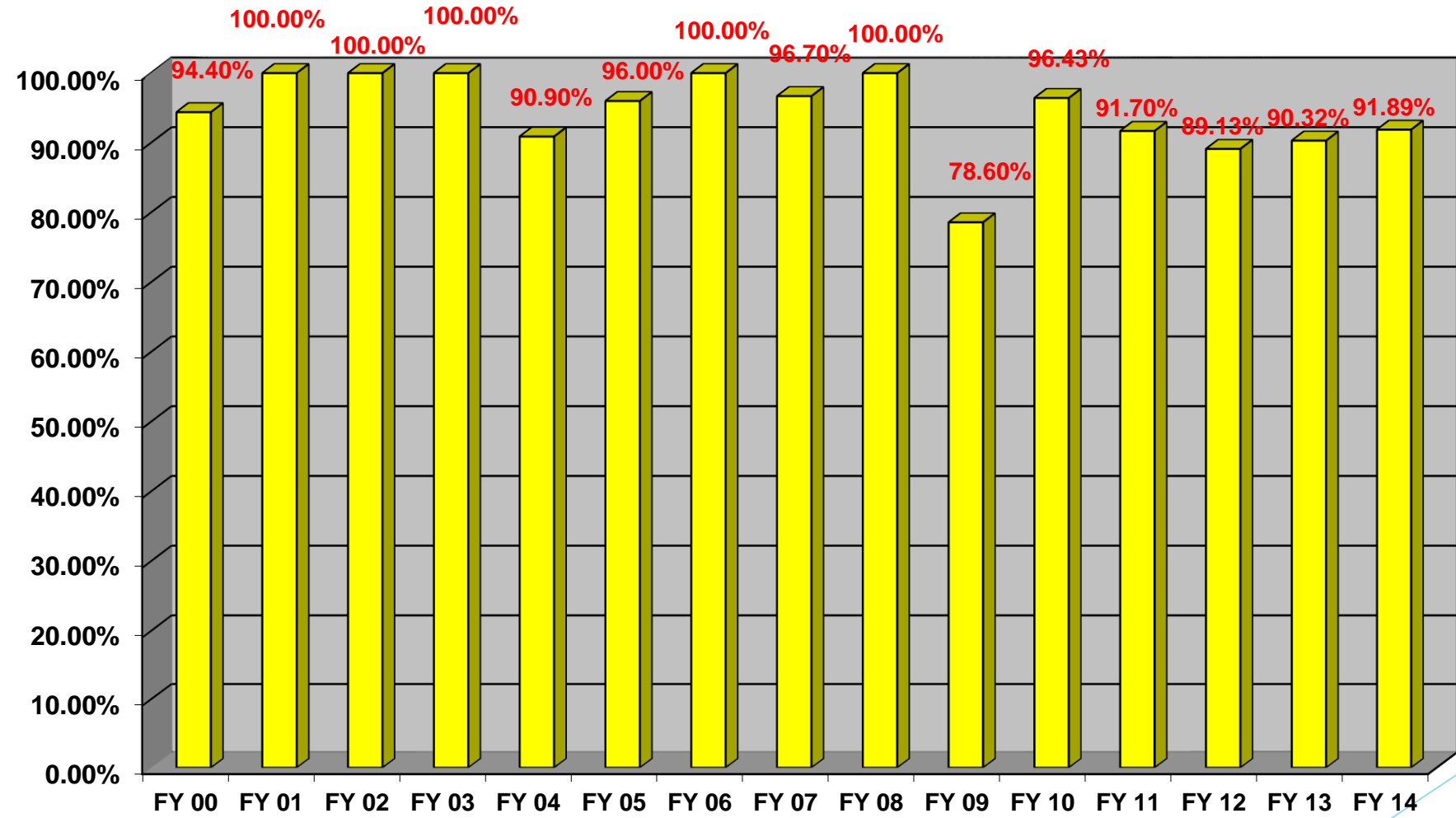
# GOALS

- **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**

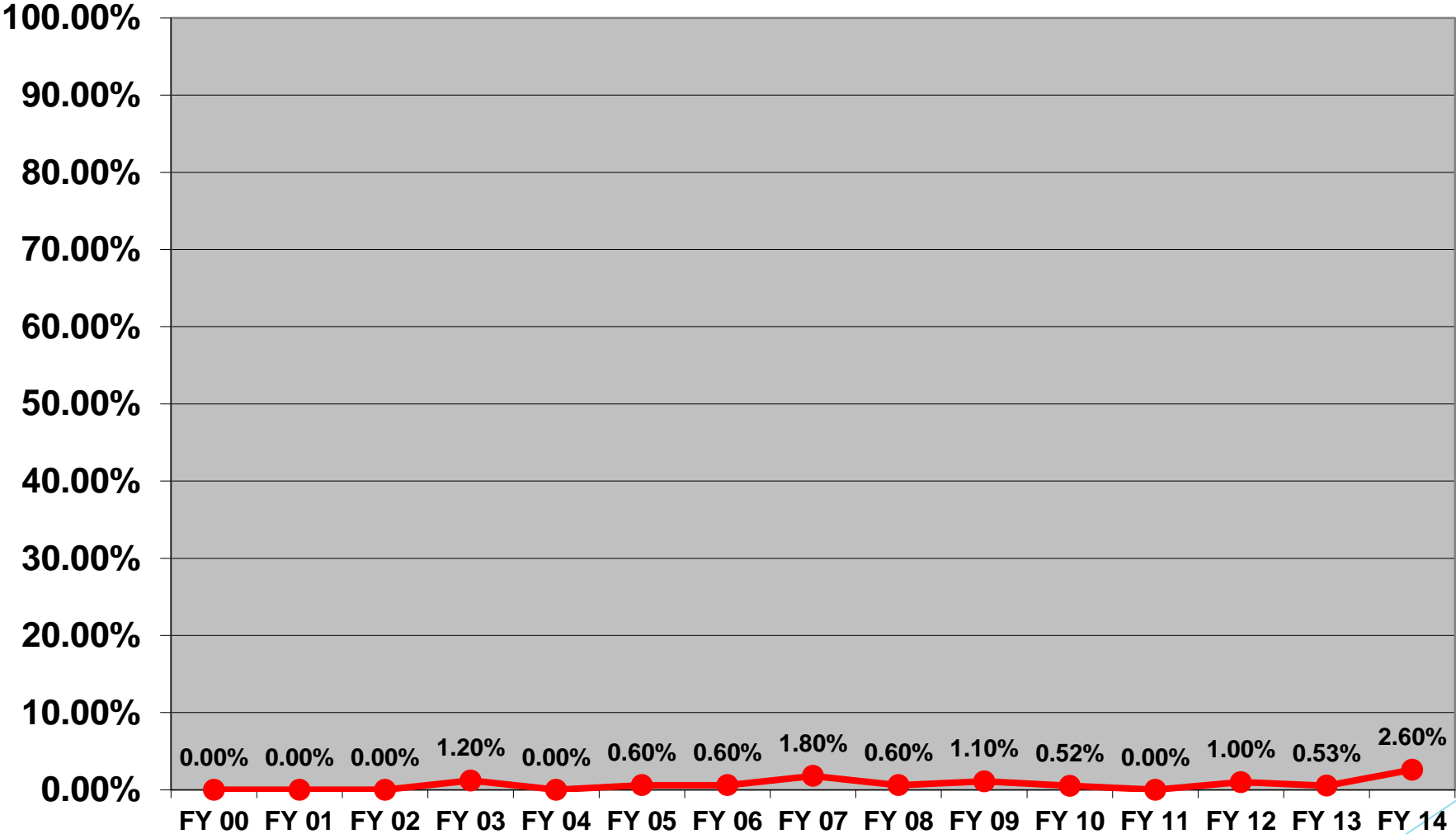
# ASPIRATIONS

- **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



# DROP OUT RATE FOR UNALASKA SCHOOL DISTRICT





# REFERENCE BOOK DONATION LIONS CLUB









# **DOCKSIDE DISCOVERY**

## **UNALASKA DIVERS' ASSOCIATION**







The background features abstract, overlapping geometric shapes in various shades of blue, ranging from light sky blue to deep navy blue. These shapes are primarily located on the left and right sides of the frame, creating a modern, dynamic border around the central text.

# **SELF DEFENSE CLASS TAUGHT BY UNALASKA PUBLIC SAFETY**









**Acappela group: Vox Machine**

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# **AFTER SCHOOL UNANGAN PROGRAM OUNALASHKA CORPORATION**





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# **COAST GUARD HELPING DISASSEMBLE OLD PLAYGROUND EQUIPMENT**



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# **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**

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

**OTHER IDEAS?**