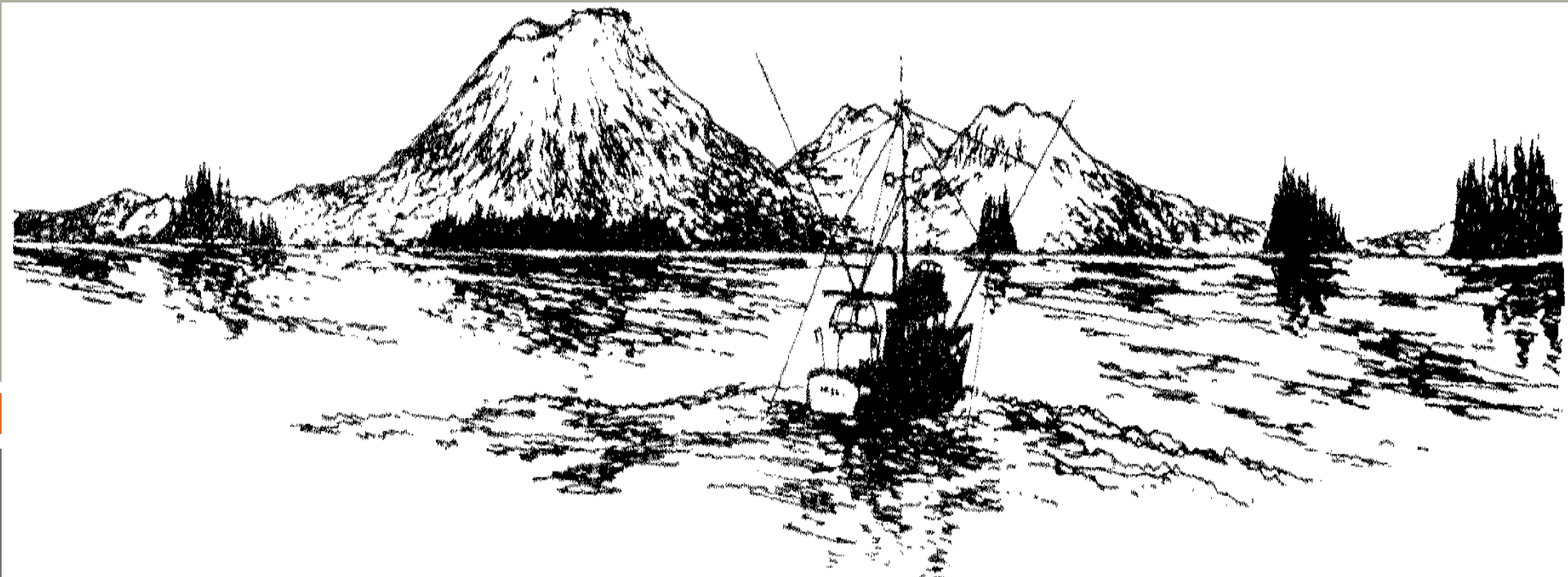


Sitka School District

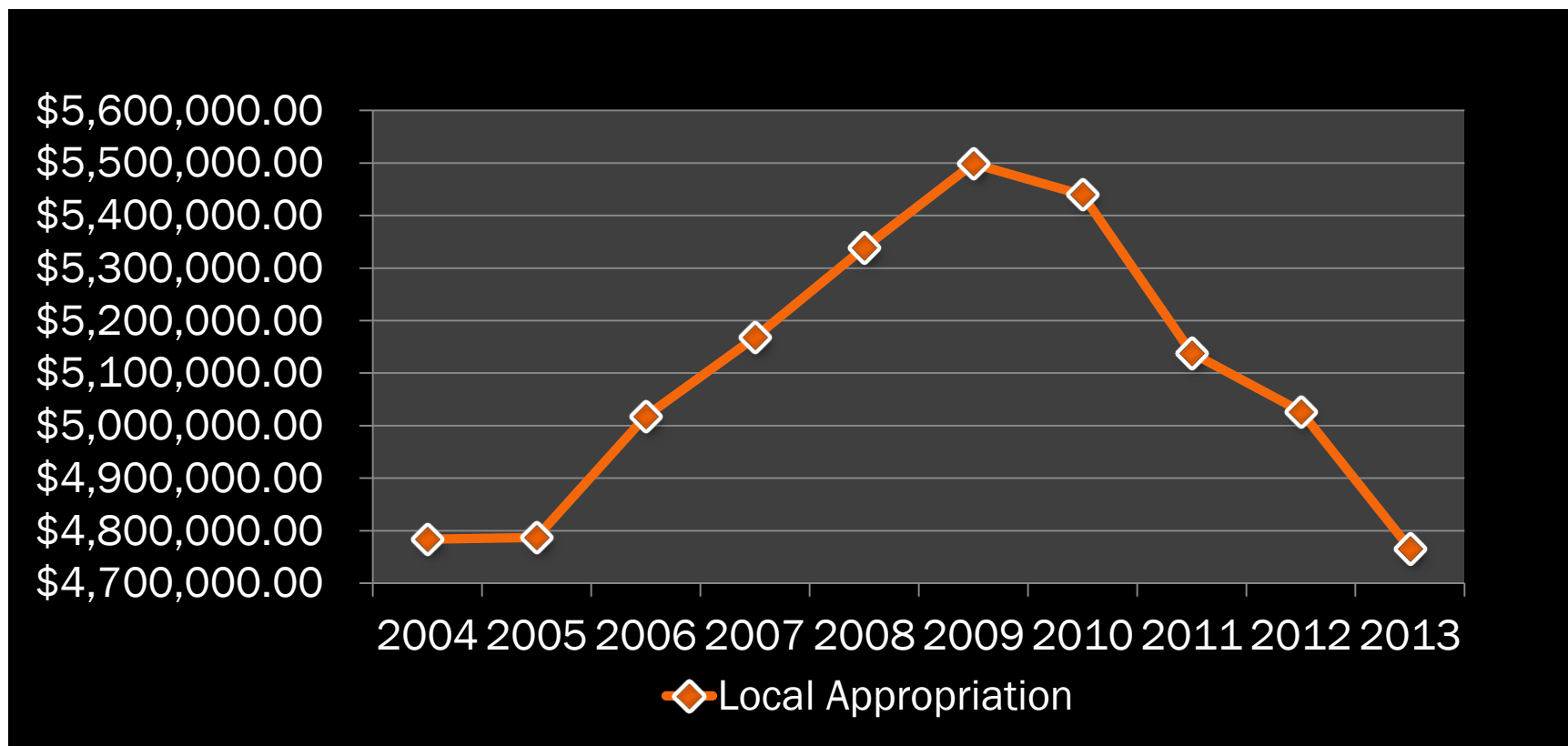
Cost of Education 2004-2013



Sitka School District Facts

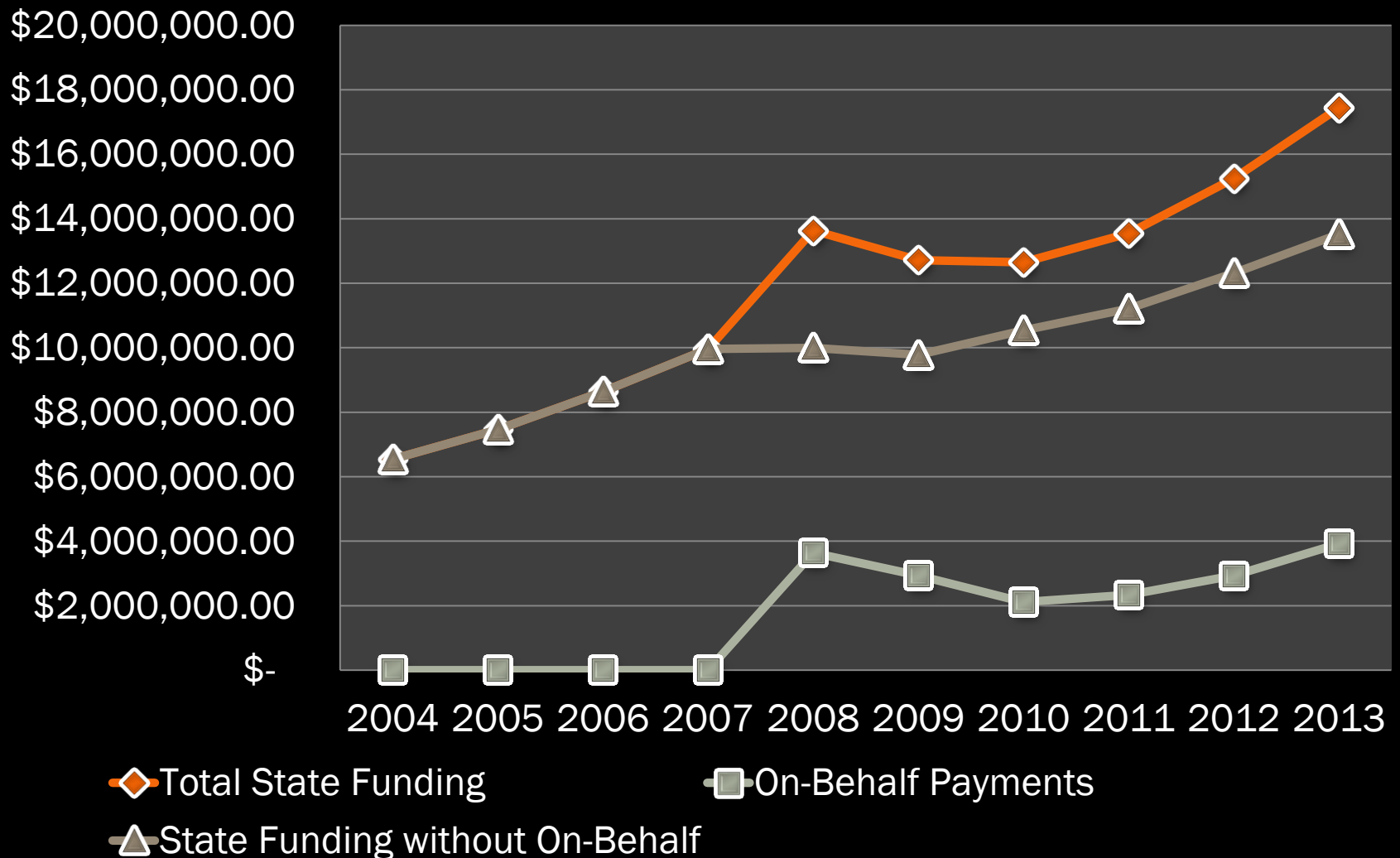
- Located in the City and Borough of Sitka
- Not on road system
- Population of 8,881 (census 2010)
- 1313 full time students
- 200 full time equivalent employees
- 5 schools (all on island)
- Major Industries:
 - Commercial Fishing
 - Tourism
 - Health Care
 - Education
 - Government Agencies

Local Appropriation



- ❖ In FY12 legislature approved new funding formula for mills for local appropriation – dropping our local appropriation and adding to State Funding.

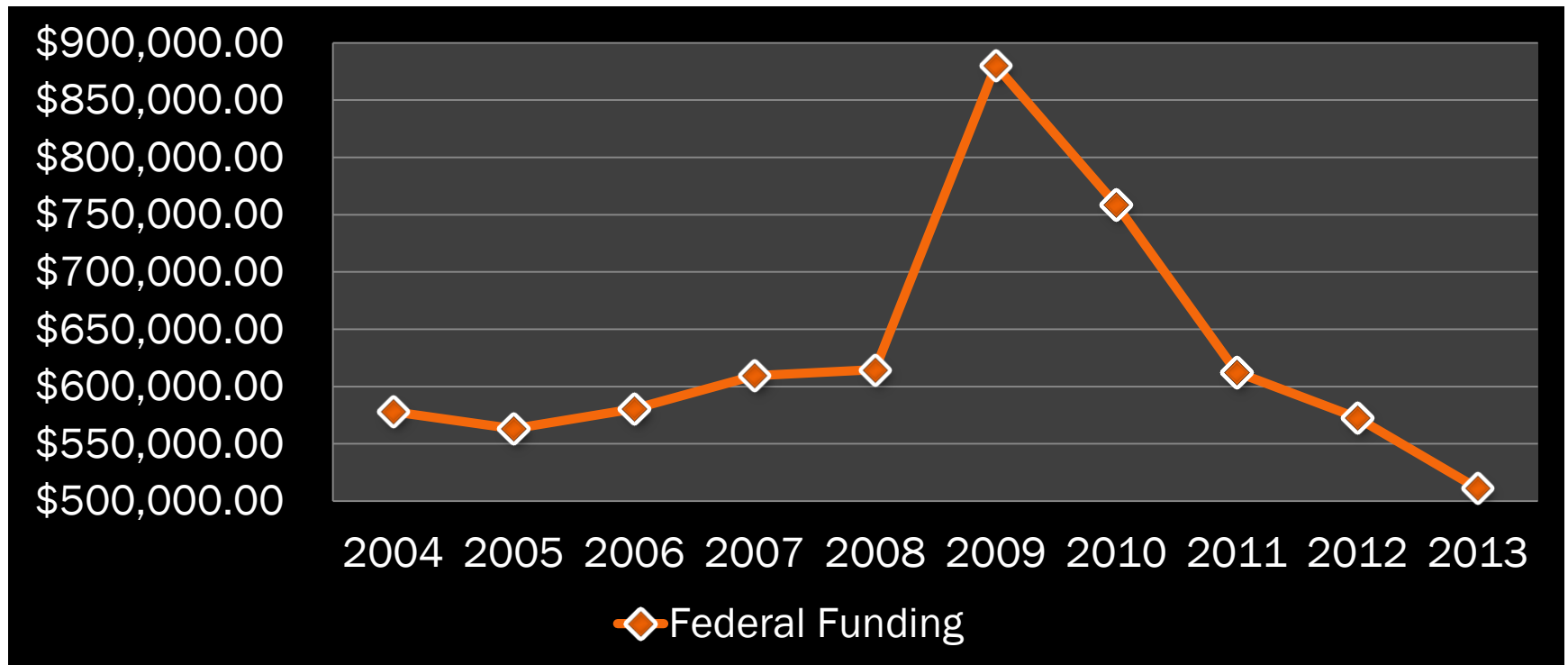
State Funding



State Funding Continued

- ✧ State funding includes the following:
 - Foundation
 - Quality Schools Grant
 - One – Time Funding such as Energy Funding or School Safety Funding
 - PERS On-Behalf payments from State added to State Funding in FY08
 - TRS On-Behalf payments from State added to State Funding in FY08
 - In FY12 legislature approved new funding formula for mills for local appropriation – dropping our local appropriation and adding to State Funding.

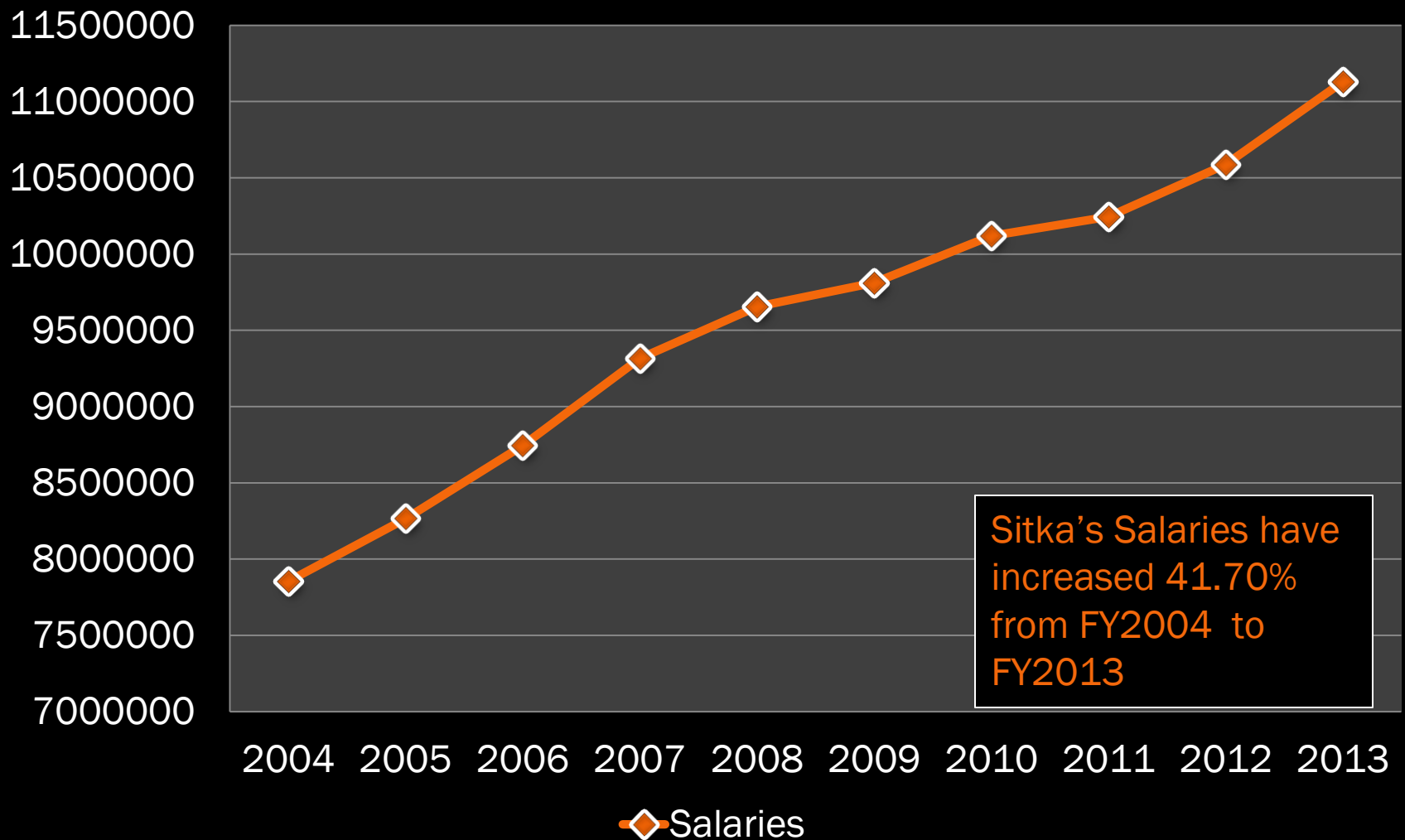
Federal Funding



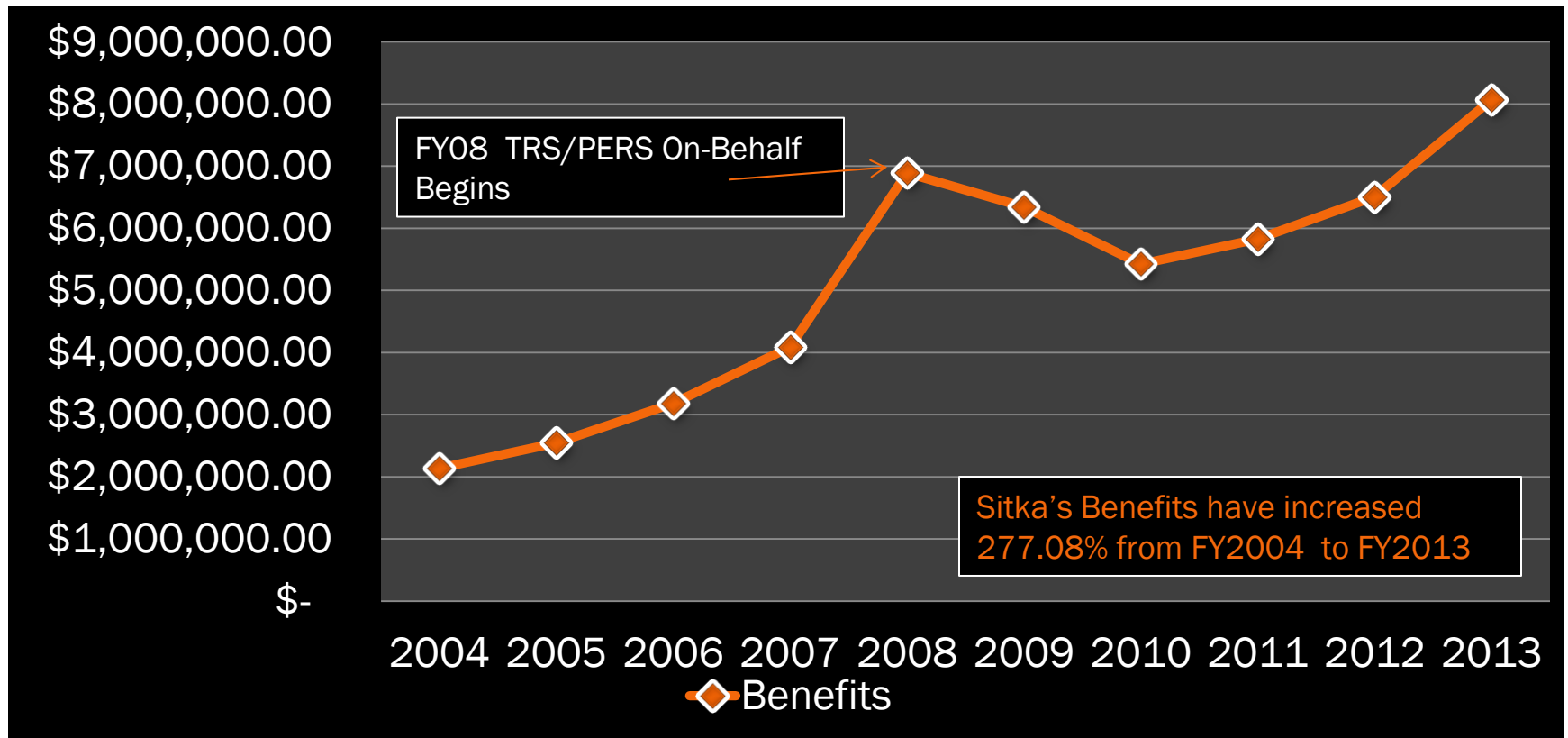
❖ Federal Funding includes the following:

- Impact Aid
- National Forest Disaster Relief – $\frac{1}{2}$ of our receipts go to the city/borough
- Medicaid Survey

Sitka Expenditures - Salaries



Sitka Expenditures — Benefits



❖ Benefits include:

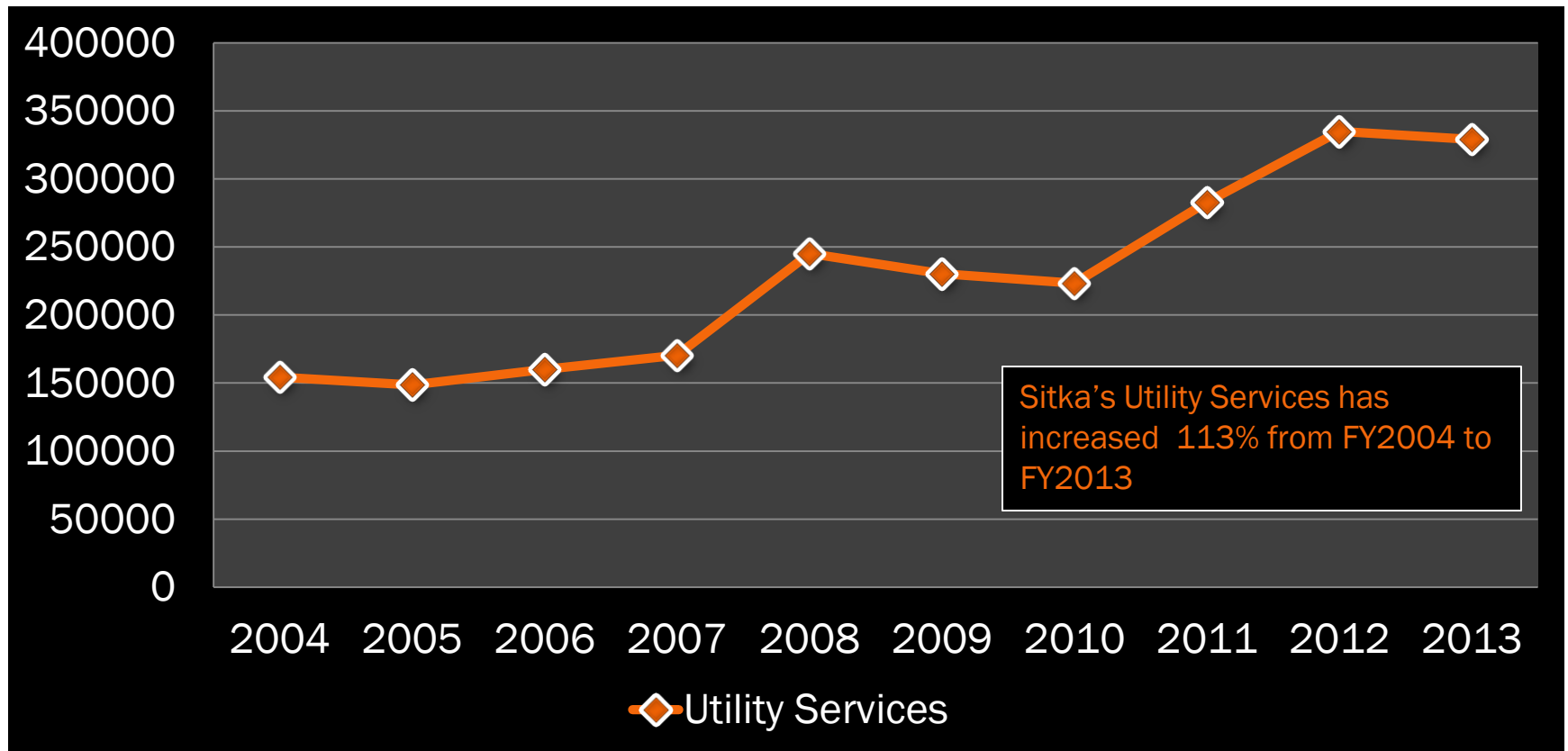
- ❖ Health Insurance
- ❖ Medicare

❖ TRS/PERS

❖ Supplemental Benefit System

❖ Workers' Compensation

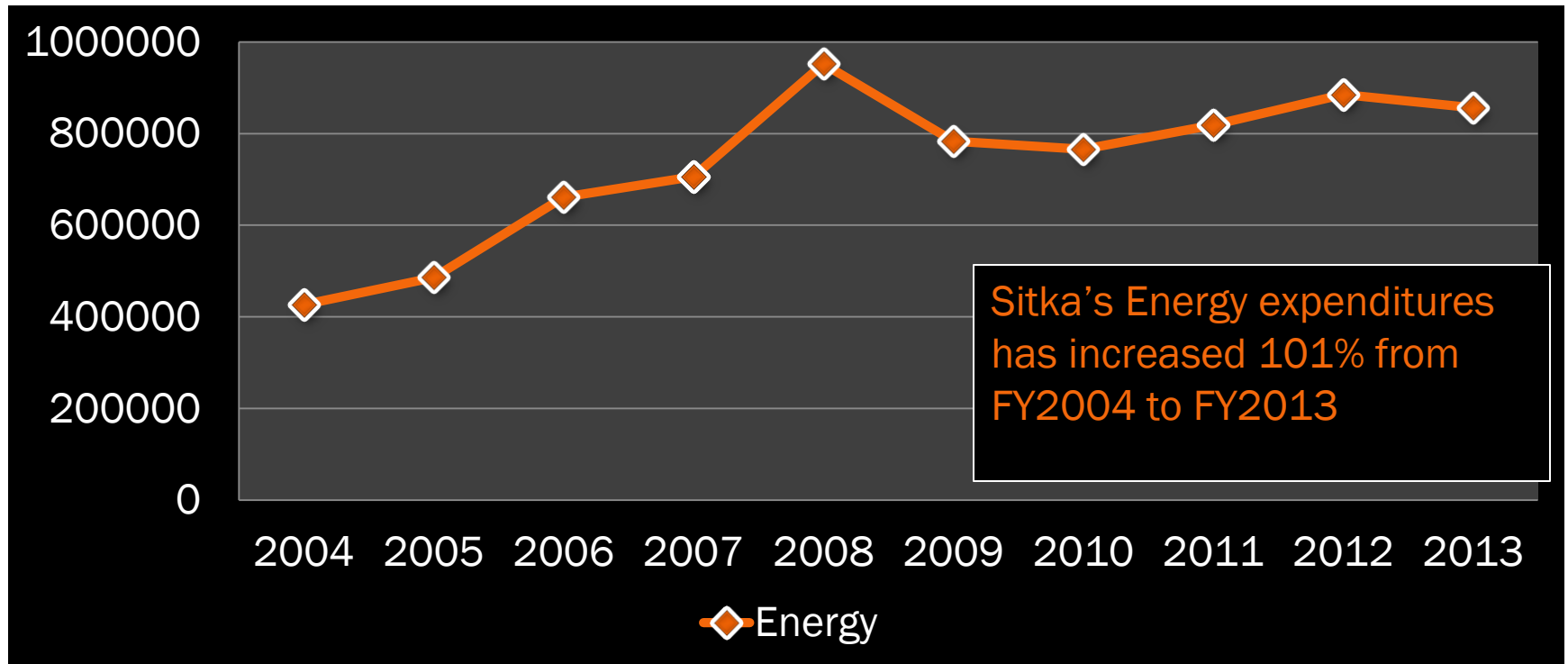
Sitka Expenditures — Utility Services



❖ Utility Services is as follows per the Chart of Accounts from EED:

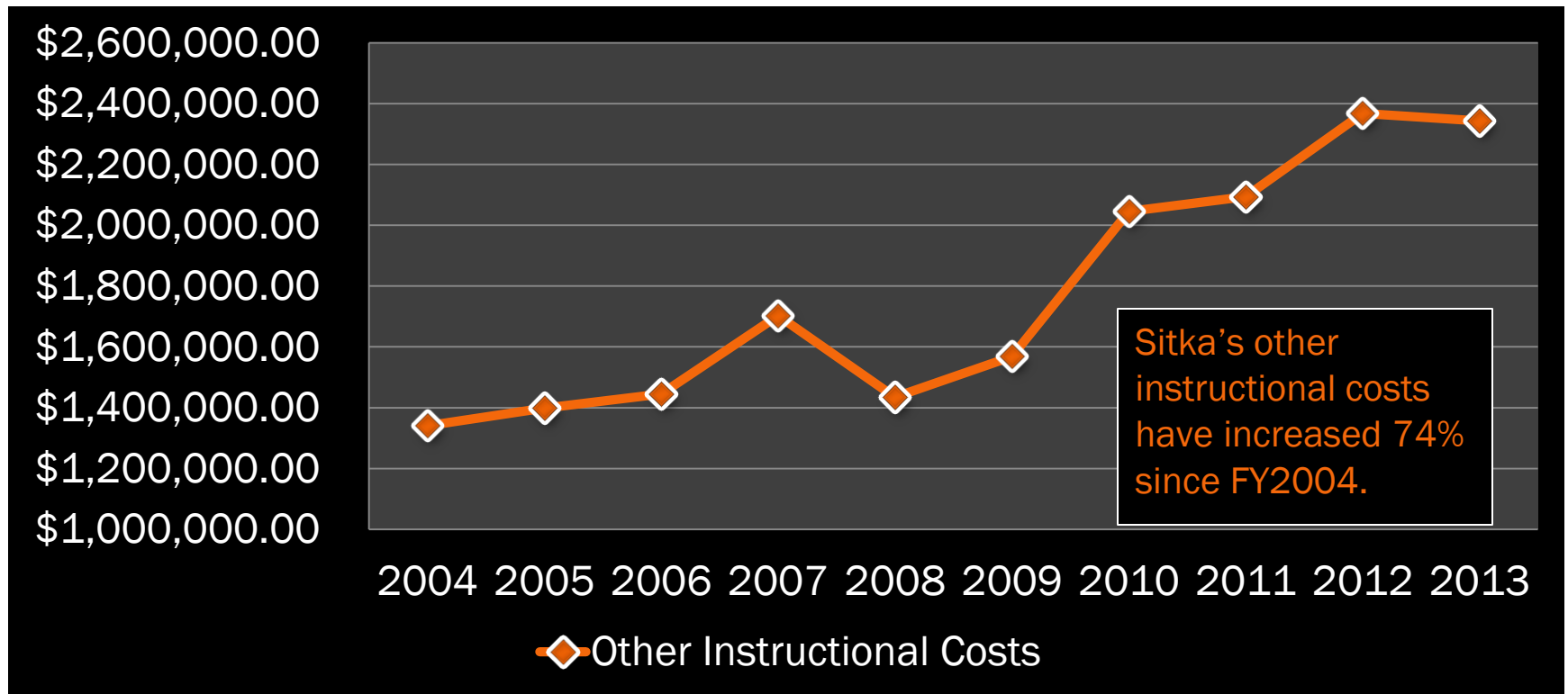
- ❖ Water, Garbage, & Sewer
- ❖ Communications such as Internet, Telecommunications, & Cell Phones

Sitka Expenditures - Energy



- Energy includes the following per the Chart of Accounts:
 - Heating Fuel
 - Heating Electricity
 - Electricity

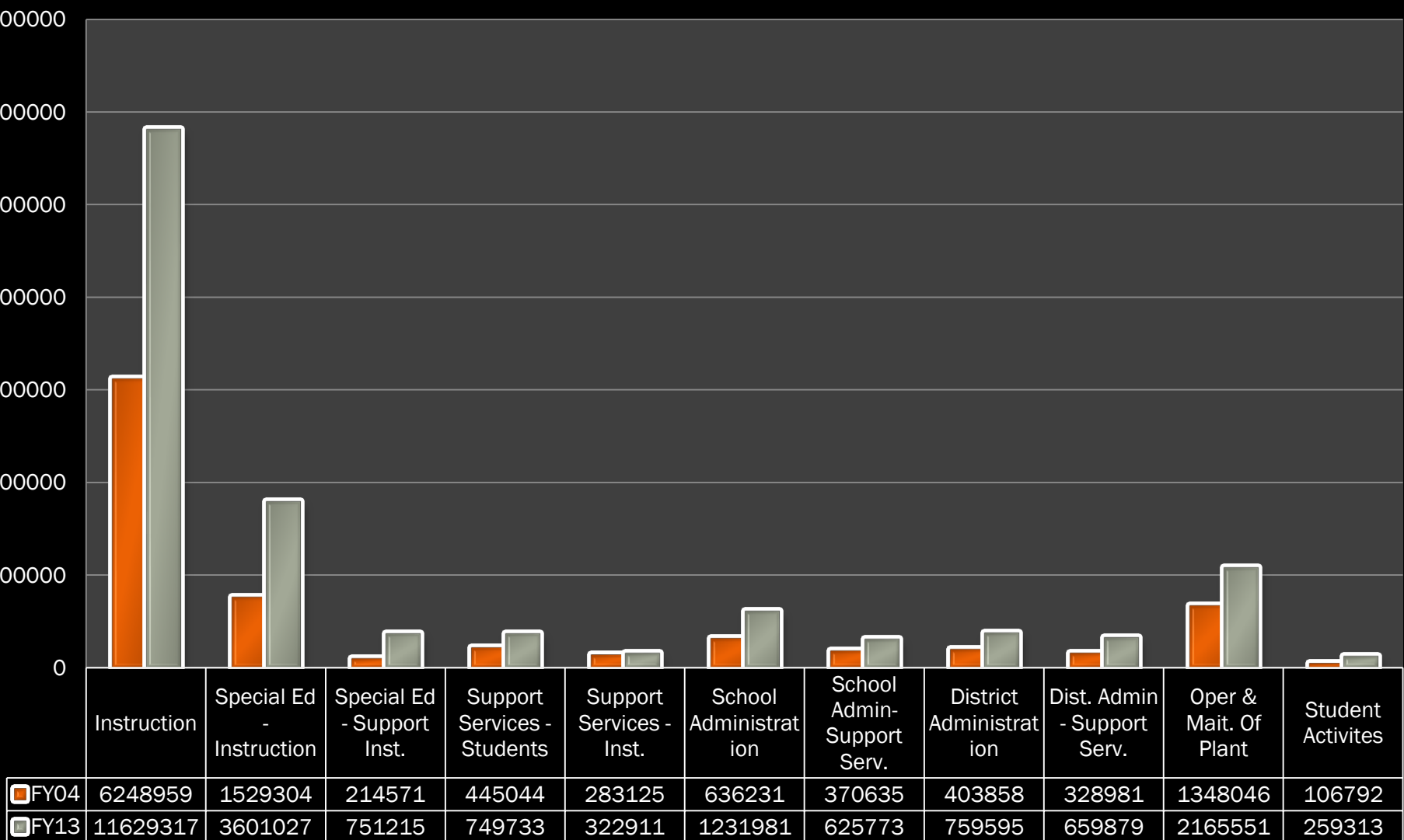
Sitka Expenditures — Other Instructional Costs



❖ Other Instructional Costs include the following:

- ❖ Professional/Technical Services
- ❖ Insurance and Bond Premiums
- ❖ Staff/Student Travel
- ❖ Supplies, Media, and Materials
- ❖ Other Purchased Services
- ❖ Other Expense
- ❖ Equipment

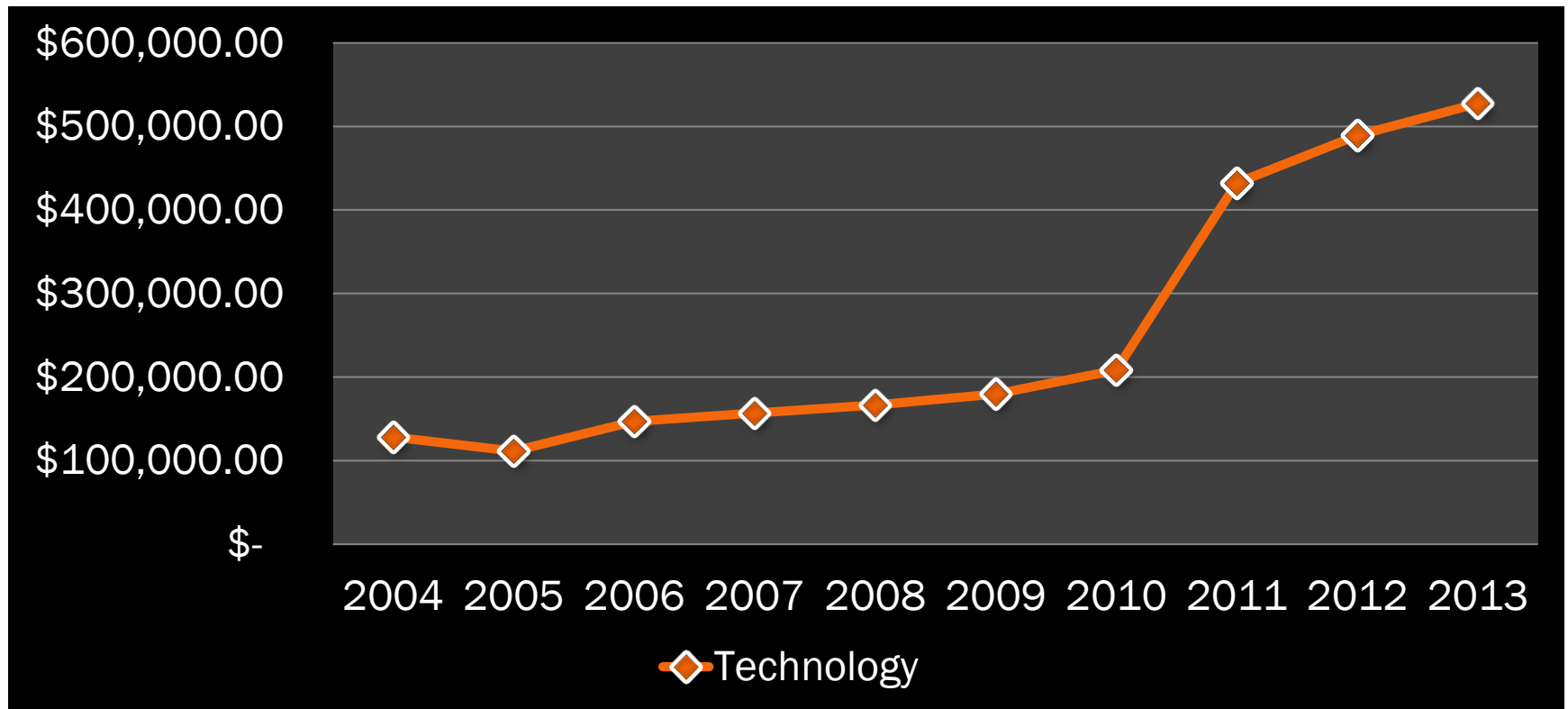
Expenditure Analysis — Expenses by Function



Expenditure Analysis — Special Education

Fiscal Year	# of Intensive Students	# of SPED Teachers	# of SPED Paraprofessionals	Total Amount of Sped Expenditures
2004	22	20	16	\$1,743,875
2005	24	21	17	\$1,985,567
2006	23	22	18	\$2,370,996
2007	36	24	25	\$2,855,660
2008*	35	22	28	\$3,554,467
2009	36	22	32	\$3,555,882
2010	32	25	29	\$3,575,243
2011	34	22	34	\$3,487,073
2012	37	21	39	\$3,829,113
2013	42	22	40	\$4,352,242
FY08 – PERS/TRS On-Behalf Began			Increase from FY04 to FY13	<u>150%</u>

Expenditure Analysis - Technology



- ❖ In FY2011, Sitka School District implemented a renewal and replacement plan to keep the school district up to date with current technology in the classroom.

Expenditure Analysis — Special Items

- ✧ The Sitka School District has a few special items that we work with each year:
 - Custodial Services are not in-house, they are out-sourced through a local company in Sitka. We have had the custodial services contract since 1999.
 - Food Services is also not in-house, they are out-sourced through a local company in Sitka also. We have had the food services contract since 1995.

Thank You!

