

Impact of Various Revenue Reduction Scenarios

Chatham School District	Preliminary FY20 Budget	1% State Reduction	3% State Reduction	5% State Reduction	10% State Reduction	12% State Reduction	Dunleavy Budget [20%]
Local Contribution + E-Rate + Other Local Revenue	\$ 295,382	\$ 295,382	\$ 295,382	\$ 295,382	\$ 295,382	\$ 295,382	\$ 295,382
State Foundation Formula + Quality Schools	\$ 4,094,195	\$ 4,053,253	\$ 3,971,370	\$ 3,889,486	\$ 3,684,776	\$ 3,602,892	\$ 3,275,356
State One-Time Funding for FY20	\$ 77,692	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Impact Aid	\$ 132,788	\$ 132,788	\$ 132,788	\$ 132,788	\$ 132,788	\$ 132,788	\$ 132,788
Total Revenue	\$ 4,600,057	\$ 4,481,423	\$ 4,399,540	\$ 4,317,656	\$ 4,112,946	\$ 4,031,062	\$ 3,703,526
FY20 Preliminary Expenditures	\$ 4,656,931	\$ 4,656,931	\$ 4,656,931	\$ 4,656,931	\$ 4,656,931	\$ 4,656,931	\$ 4,656,931
Deficit	\$ (56,874)	\$ (175,508)	\$ (257,391)	\$ (339,275)	\$ (543,985)	\$ (625,869)	\$ (953,405)
Recommended Reduction and/or Available Fund Balance	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Deficit	\$ 43,126	\$ (75,508)	\$ (157,391)	\$ (239,275)	\$ (443,985)	\$ (525,869)	\$ (853,405)
# of Teaching Positions Impacted [Avg Teacher \$100,000]	0	1	1.5	2.5	4.5	5.25	8.5
% of Teaching Force Reduction - Change 111 to # of teachers	0%	6%	9%	15%	23%	31%	50%

Petersburg School District	Preliminary FY20 Budget	1% State Reduction	3% State Reduction	5% State Reduction	10% State Reduction	12% State Reduction	Dunleavy Budget [23%]
Local Contribution + E-Rate + Other Local Revenue	\$ 2,008,804	\$ 2,012,804	\$ 2,012,804	\$ 2,012,804	\$ 2,012,804	\$ 2,012,804	\$ 2,012,804
State Foundation Formula + Quality Schools	\$ 6,074,143	\$ 6,001,272	\$ 5,855,530	\$ 5,709,788	\$ 5,345,434	\$ 5,199,693	\$ 4,783,850
State One-Time Funding for FY20	\$ 143,687	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Impact Aid							
Total Revenue	\$ 8,226,634	\$ 8,014,076	\$ 7,868,334	\$ 7,722,592	\$ 7,358,238	\$ 7,212,497	\$ 6,796,654
FY20 Preliminary Expenditures	\$ 8,393,656	\$ 8,393,656	\$ 8,393,656	\$ 8,393,656	\$ 8,393,656	\$ 8,393,656	\$ 8,393,656
Deficit	\$ (167,022)	\$ (379,580)	\$ (525,322)	\$ (671,064)	\$ (1,035,418)	\$ (1,181,159)	\$ (1,597,002)
Recommended Reduction and/or Available Fund Balance	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Deficit	\$ (67,022)	\$ (279,580)	\$ (425,322)	\$ (571,064)	\$ (935,418)	\$ (1,081,159)	\$ (1,497,002)
# of Teaching Positions Impacted [Avg Teacher \$100,000]	0.5	3	4	5.5	9.5	11	15
% of Teaching Force Reduction	1%	7%	10%	13%	23%	27%	37%

Sitka School District	Preliminary FY20 Budget	1% State Reduction	3% State Reduction	5% State Reduction	10% State Reduction	12% State Reduction	Dunleavy Budget [25%]
Local Contribution + E-Rate + Other Local Revenue	\$ 6,758,101	\$ 6,758,101	\$ 6,758,101	\$ 6,758,101	\$ 6,758,101	\$ 6,708,555	\$ 6,511,999
State Foundation Formula + Quality Schools	\$ 12,324,163	\$ 12,167,591	\$ 11,852,157	\$ 11,539,373	\$ 11,160,321	\$ 10,437,738	\$ 9,625,560
State One-Time Funding for FY20	\$ 309,942	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Impact Aid	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000
Total Revenue	\$ 19,472,206	\$ 19,005,692	\$ 18,690,258	\$ 18,377,474	\$ 17,998,422	\$ 17,226,293	\$ 16,217,559
FY20 Preliminary Expenditures	\$ 20,852,130	\$ 20,852,130	\$ 20,852,130	\$ 20,852,130	\$ 20,852,130	\$ 20,852,131	\$ 20,852,130
Deficit	\$ (1,379,924)	\$ (1,846,438)	\$ (2,161,872)	\$ (2,474,656)	\$ (2,853,708)	\$ (3,625,838)	\$ (4,634,571)
Recommended Reduction and/or Available Fund Balance	\$ 128,750	\$ 128,750	\$ 128,750	\$ 128,750	\$ 128,750	\$ 128,750	\$ 128,750
Deficit	\$ (1,251,174)	\$ (1,717,688)	\$ (2,033,122)	\$ (2,345,906)	\$ (2,724,958)	\$ (3,497,088)	\$ (4,505,821)
# of Teaching Positions Impacted [Avg Teacher \$100,000]	13	18	21	24	28	35	46
% of Teaching Force Reduction	12%	16%	19%	22%	25%	32%	41%

Yakutat School District	Preliminary FY20 Budget	1% State Reduction	3% State Reduction	5% State Reduction	10% State Reduction	12% State Reduction	Dunleavy Budget [23%]
Local Contribution + E-Rate + Other Local Revenue	\$ 816,648	\$ 811,928	\$ 801,888	\$ 791,848	\$ 766,748	\$ 756,708	\$ 701,488
State Foundation Formula + Quality Schools	\$ 1,075,104	\$ 1,064,353	\$ 1,042,851	\$ 1,021,349	\$ 967,594	\$ 946,092	\$ 848,157
State One-Time Funding for FY20	\$ 25,273	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Impact Aid	\$ 10,427	\$ 10,427	\$ 10,427	\$ 10,427	\$ 10,427	\$ 10,427	\$ 10,427
Total Revenue	\$ 1,927,452	\$ 1,886,708	\$ 1,855,166	\$ 1,823,624	\$ 1,744,769	\$ 1,713,227	\$ 1,560,072
FY20 Preliminary Expenditures	\$ 1,927,452	\$ 1,927,452	\$ 1,927,452	\$ 1,927,452	\$ 1,927,452	\$ 1,927,452	\$ 1,927,452
Deficit	\$ -	\$ (40,744)	\$ (72,286)	\$ (103,828)	\$ (182,683)	\$ (214,225)	\$ (367,380)
Recommended Reduction and/or Available Fund Balance							
Deficit	\$ -	\$ (40,744)	\$ (72,286)	\$ (103,828)	\$ (182,683)	\$ (214,225)	\$ (367,380)
# of Teaching Positions Impacted [Avg Teacher \$100,000]		0.4	0.72	1.3	1.8	2.15	3.7
% of Teaching Force Reduction - Change 111 to # of teachers	0%	0%	1%	1%	2%	2%	3%

Summary of Projected Loss of Teaching Positions in 4 SE Alaska Districts

	Preliminary FY20 Budget	1% State Reduction	3% State Reduction	5% State Reduction	10% State Reduction	12% State Reduction	Dunleavy Budget
Chatham School District	0	1	1.5	2.5	4.5	5.25	8.5
Petersburg City School District	0.5	3	4	5.5	9.5	11	15
Sitka School District	13	18	21	24	28	35	46
Yakutat School District	0	0.4	0.72	1.3	1.8	2.15	3.7
Total # of Teaching Positions Lost	13.5	22.4	27.22	33.3	43.8	53.4	73.2