



The Sitka School Board would like to thank the City and Borough Assembly for your steadfast support last year and we look forward to it again this year. We continue to strive to bring our students a world class education that prepares them to be college and career ready, honors their unique heritage, and instills community values. We value our partnership with the Assembly that makes this possible.

1. General Fund Instructional Budget

For the FY '27 budget process, we are requesting the City fund the Sitka School District to the "cap" in the amount of \$8,201,912. This request is based on the current Base Student Allocation (BSA) of \$6660. We don't believe there will be any inflation proofing of the BSA this year and this amount should be stable.

2. General Fund and Secure Rural School Non-Instruction Contribution

Sitka School District appreciates the generosity of the City and Borough for providing non-instructional contributions to help cover the cost of maintenance and operations of shared community resource and student activities.

- Utilities and Custodial Reimbursement: \$212,000
- Performing Arts Center Operations: \$125,000
- Student Activities: \$134,600
- Secure Rural Schools: ~\$300,000 or 50% of all Timber Receipts received (This number is unknown since it could be an initial three-year outlay to make up for no federal funding in 2024-2025 and the current fiscal year.)

We also look forward to the continuation of the MOA for the Maintenance Department and Parks and Recreation to ensure safe and healthy learning environments.

3. Voter Approved Proposition Funding in FY'26

We will also be budgeting for the voter-approved proposition funding in the projected amounts:

- Full amount of Marijuana Excise Tax for Student Activities Funding: ~\$360,000

Sincerely,



Phil Burdick (Jan 30, 2026 09:44:12 AKST)

Phil Burdick, Sitka School Board President

Sitka School District

Fiscal Year 2026-2027 Projected

Basic Need Calculation

| Base | ADM |
|--------------------------------------|---------------|
| Xoots Elementary (420010) | 131.00 |
| Blatchley Middle School (420020) | 190.00 |
| Keet Gooshi Heen Elementary (420170) | 266.00 |
| Pacific High School (427010) | 29.00 |
| Sitka High School (420130) | 328.00 |
| Total | 944.00 |

| School Size Adjustment | ADM |
|--------------------------------------|-----------------|
| Xoots Elementary (420010) | 193.97 |
| Blatchley Middle School (420020) | 261.30 |
| Keet Gooshi Heen Elementary (420170) | 341.62 |
| Pacific High School (427010) | 54.18 |
| Sitka High School (420130) | 401.76 |
| Total | 1,252.83 |

| | |
|--|-------|
| <i>Special Education Intensive Count</i> | 42.00 |
| <i>Correspondence Enrollment</i> | 43.00 |

| Other Factor Adjustments | Factor | ADM |
|---------------------------------|---------|-----------------|
| + Hold Harmless (if applicable) | - | 1,252.83 |
| x District Cost Factor | 1.195 | 1,497.13 |
| x Special Needs Factor | 1.200 | 1,796.56 |
| x Vocational/Technical Factor | 1.015 | 1,823.51 |
| + Correspondence 100% | 43.000 | 1,866.51 |
| + Intensive Services Factor | 546.000 | 2,412.51 |
| Total Adjusted ADM | | 2,412.51 |

| Base Student Allocation (BSA) | 6,660 |
|-------------------------------|-------|
|-------------------------------|-------|

| Funding | | |
|---|--|-------------------|
| Base Need Total | | 16,067,294 |
| - Required Local Effort | | (4,497,556) |
| - Deductible Impact Aid | | |
| + Quality Schools | | |
| Projected State Entitlement (Foundation) | | 11,608,338 |
| | | 11,569,737.54 |

Local Effort Calculation

| | |
|-------------------------------|---------------|
| 2026 Full Value Determination | 1,697,191,083 |
| Prior Year Basic Need | 16,531,905 |
| Projected Basic Need | 16,067,294 |

| | |
|--|------------------|
| Full Value x 0.00265 | 4,497,556 |
| 45% Prior Year Basic Need | 7,439,357 |
| Minimum Required Local Contribution | 4,497,556 |

| | |
|--|------------------|
| Full Value x 0.00200 | 3,394,382 |
| 23% of Projected Base Need + Quality Schools | 3,704,356 |
| Additional Allowable Local Contribution | 3,704,356 |

| | | |
|---|---------------------------------------|------------------|
| Maximum Allowable Local Contribution | <i>Minimum + Additional Allowable</i> | 8,201,912 |
| FY25 City Contribution Projected budgeted | | 7,972,424 |
| <i>Estimate updated 01/29/26</i> | | |



SITKA SCHOOL DISTRICT

Revenue Budget

Fiscal Year 2025-2026 Projected

| | FY25 | FY26 Expected | FY27 Proposed | Change |
|--|-------------------------|-------------------------|-------------------------|----------------------|
| <i>Enrollment Projection</i> | <i>1034+47 IN</i> | <i>1026+46 Int</i> | <i>987+42 Int</i> | <i>-4 IN</i> |
| | <i>47 Corresp</i> | <i>43 Corresp</i> | <i>43 Corresp</i> | <i>-0 Corresp</i> |
| FUND | | | | |
| 100: General Fund | | | | |
| 011 City/Borough Appropriation | \$ 7,735,562.00 | \$ 7,972,424.04 | \$ 8,229,592.00 | \$ 257,167.96 |
| City/Borough PAC In Kind | \$ - | \$ 125,000.00 | \$ 125,000.00 | \$ - |
| 040 Other Revenue (Local) | \$ 45,000.00 | \$ 60,000.00 | \$ 60,000.00 | \$ - |
| 047 E-rate Revenue (Federal) | \$ 69,076.00 | \$ 69,076.00 | \$ 69,076.00 | \$ - |
| 050 Quality Schools | \$ 40,946.00 | \$ 39,482.81 | \$ 39,898.81 | \$ 416.00 |
| 051 State Foundation | \$ 12,741,899.00 | \$ 11,748,355.43 | \$ 11,925,314.83 | \$ 176,959.40 |
| 056 Other State Revenue (TRS On Behalf) | \$ 1,057,966.46 | \$ 1,121,045.00 | \$ 1,199,000.00 | \$ 77,955.00 |
| 057 Other State Revenue (PERS On Behalf) | \$ 63,355.27 | \$ 84,005.00 | \$ 79,944.00 | \$ (4,061.00) |
| 05X Other State Revenue (one time funds) | | | | \$ - |
| 05x Other State Revenue (misc funds) | \$ 7,000.00 | \$ 7,000.00 | \$ 7,000.00 | \$ - |
| 110 Impact Aid (Federal) | \$ 70,000.00 | \$ 3,000.00 | \$ - | \$ (3,000.00) |
| 190 Forest Receipts (pass-thru) | \$ 300,000.00 | | \$ 300,000.00 | \$ 300,000.00 |
| 250 Transfers from other funds | \$ - | \$ 674,163.00 | | \$ (674,163.00) |
| Use of Fund Balance | | | | \$ - |
| FUND TOTAL | \$ 22,130,804.73 | \$ 21,903,551.28 | \$ 21,552,324.32 | \$ 131,274.36 |