

# Budget Town Hall

Justin Irish, Superintendent

Mike Sullivan, Executive Director of Finance and Operations

April 27, 2023





# Goals of the Town Hall Meeting

- Understand why the District needs to re-balance the budget
- Understand the process for how the District is gathering feedback



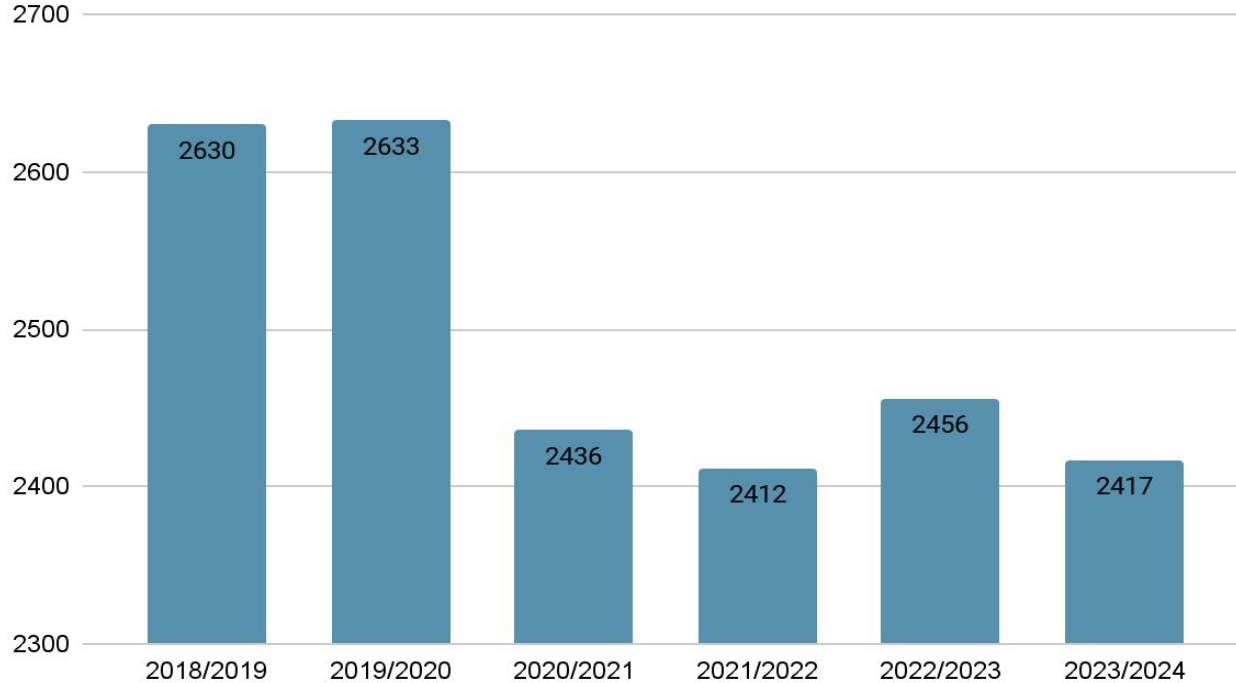


- 4/27/2023 - 5:30 - 7:00 pm
  - Review reductions and receive feedback





# In Person FTE Enrollment



\*2022/2023 Updated estimate from projection of 2,387. Up ~ 69 FTE





# 2023/2024 Budget

- The Anacortes School District needs to proactively balance the budget for the 2023-2024 school year and beyond
- \$2,600,000 - Initial items reflecting this impact:
  - Expenditures are exceeding state and federal revenue
  - Enrollment continues to decline
  - Federal relief grants will be fully expended
    - There is no indication for future Federal relief
- Updated items increasing estimate to \$3,200,000 to \$3,700,000
  - Collective Bargaining Agreements - Negotiations
  - Inflation - Cost of goods and services have increased
  - Legislative session impact



# 2023/2024 Budget Status

Projected changes to budget for 2023/2024	Impact
Original Projected Deficit	(\$2,600,000)
Enrollment is up for 22/23 impacting projections for 23/24	\$500,000
Insurance increase estimate at 24%	(\$134,000)
Projected cost of living (3.7%) and estimated labor relations impacts	(\$753,423)
Reductions made in 22/23 that carryover to 23/24	\$586,189
Reductions made for 23/24	\$638,571
Reductions in process (estimated amount)	\$1,246,284
Legislation - Experience Factor 4% (unknown factor)	\$580,000
<b>Current Net Projected Change</b>	<b>\$63,621</b>



# **District Office Reductions Made in 2022/2023 impact for 2023/2024**

- Reductions made in 2022/2023 in the amount of \$586,189
  - 3 Technology Support Specialists
  - 2 District Office Administrative Assistants
  - Reduce contract days for Technology Integration Coordinator



# Reductions made for 2023/2024

- District office reductions made for the 2023/2024 school year in the amount of \$378,862
  - 1 District Office Administrator
  - 1 District Office Administrative Assistant
  - Reduce contract days for District Office Administrator
  - MSOCS: Pride, WASA/AWSP Conference, WSSDA Conference



# Reductions made for 2023/2024

- Other reductions made for the 2023/2024 school year in the amount of \$259,709
  - Custodial/Grounds
  - Transportation Dispatcher/Trainer
  - Birth to 3 Program

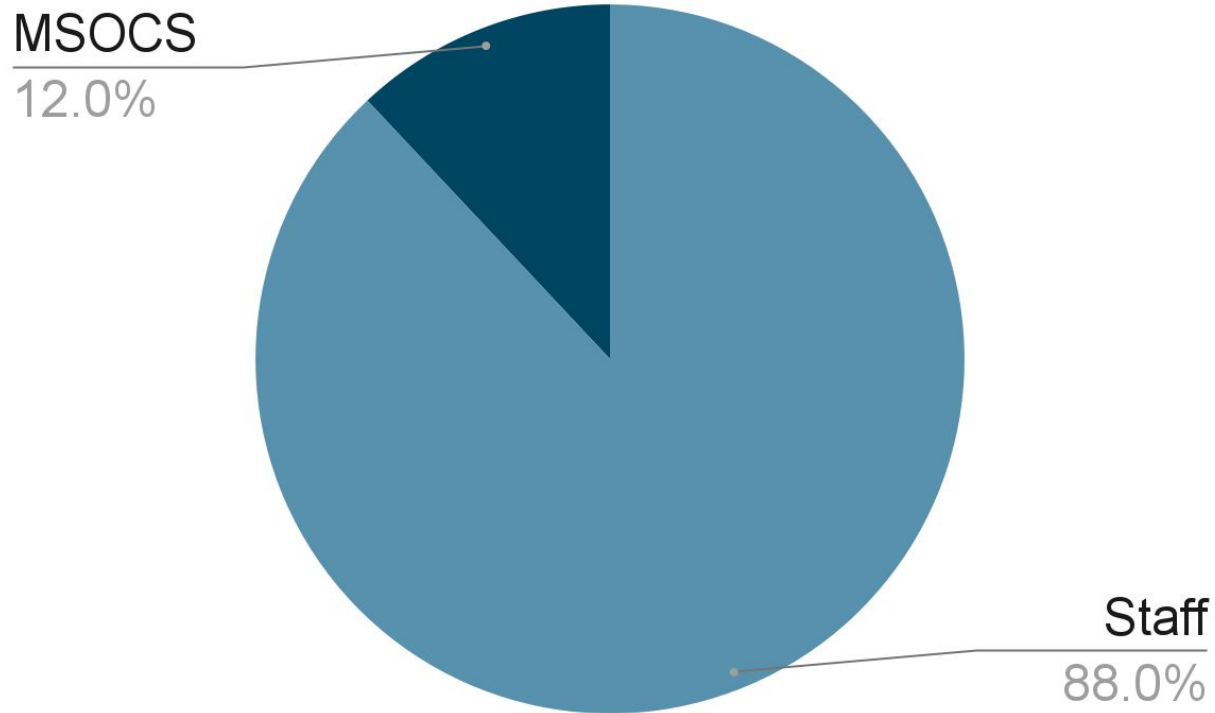


# In Process Reductions pending for 2023/2024

- Pending reductions for the 2023/2024 school year in the amount of \$1,246,284
  - Certificated staff
  - Classified staff including Para-professionals
  - Athletics/Co-Curricular/Clubs



# 88% of the Budget is Staff





# Budget Advisory Council

Goals are to:

- Identify priorities that will inform the superintendent's decision-making to balance the 2023-2024 school year budget (and beyond) while maintaining the Strategic Plan's goals and actions.
- Rate school communication about the budget as "Effective"

[Budget Advisory Council Charter:](https://www.asd103.org/District/Department/26-Finance)

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# Budget Advisory Council

- Jack Curtis - Parent
- Matt Cutter - Board Director
- Kia duNann - Principal Representative
- Octavia Eslick - Anacortes Education Association Representative
- Diana Farnsworth - Board Director
- Jay Ferrario - Service Employees International Union Representative
- Camille Flinders - Parent
- Darene Follett - Parent
- Erin Glick - Anacortes Education Association Representative
- Brady Graham - Student
- Elliott Johnson - Parent
- Kelly Kreher - Anacortes Education Association Representative
- Dan Moroney - Parent
- Danette Riordan - Anacortes Technology and Information Professionals Representative
- Aimee Rudge - Anacortes Administrative Assistants Association Representative
- Emily Schuh - Community
- Matt Stine - Community
- Rene Vance - Community
- Carrie Worra - Parent
- James Yandle - Staff
- Janet Wilken - Para Professional Rep



# Budget Advisory Council Process

- Learn how school districts are funded
- Learn how it applies to Anacortes School District
- Identify priorities
- Review enrollment and staffing projections for 23/24 and revisit priorities
- Guided budget decisions



# Discussion Questions





# Exit Ticket

