



Received

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October 15, 2018

City of Valdez

Dear Mayor O'Neil,

The Valdez City School District would respectfully like to submit our request of \$10,511,366 for our FY20 budget to the City Council for your consideration. This request will fund to the 'cap' and also allow us to continue to fund our programs outside of the Operating Fund at the same level that the city has funded them for the prior three years.

Currently the district's enrollment is 683, including the homeschool students and we are projecting 681 students for the 2019-2020 school year. The homeschool program continues to be a success for the District. Many of the students attending our home school program also take one or more classes in our traditional classroom, as well as actively participating in our district's extra-curricular activities. We are also experiencing an all-time high enrollment for the number of high school students taking dual-enrollment classes with Prince William Sound College. These classes give students a preview of the college experience and permit students to amass some post-secondary credit before even enrolling in a postsecondary institution. Over 375 credit hours were completed in 2017-2018 over the previous year's 205. This could not have been possible without the city's support.

The request that is submitted to you is a 0.64% increase from the FY19 request. At our projected enrollment, with no change in state funding, the District funding will be very close to the same as the current year. The district appreciates working closely with the city as we prepare a budget that upholds the education Valdez has come to expect while exercising fiscal prudence for all taxpayers.

In the FY19 budget, the salaries and benefits are over 84% of the Operating budget. Utilities for the District are almost 8% of the budget and the remaining small percentage is spent on professional development for staff, curriculum supplies and maintaining the buildings.

The projected reserve will be approximately 9.2%.

Respectfully submitted,

Joe Prax, President  
Valdez City School District