

Juneau School District		FY23	FY24	FY25	
FY25 Request for Funding		Revised	Approved	Proposed	Variance +/-
Subject to CBJ Assembly approval		Budget	Budget	Budget	
Presented to CBJ Assembly - 4.1.24					
K-12 Instructional Programs					
100	General School Operating Fund	\$ 28,491,200	\$ 30,775,800	\$ 34,432,039	\$ 3,656,239
	<i>Maximum Allowable Local Contribution</i>				
Requests Non-Instructional					
Shared Services					
TBD	Shared Services Operations & Maintenance	\$ -	\$ 3,922,787	\$ 1,650,405	\$ (2,272,382)
	<i>* CBJ Approved on 3/4/2024 Non-Instructional O&M</i>				
K-12 Non-Instructional Programs					
101	High School Activities	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ -
102	Middle School Activities	\$ 105,000	\$ 105,000	\$ 90,000	\$ (15,000)
205	Transportation	\$ 150,000	\$ 150,000	\$ 200,000	\$ 50,000
255	Food Service	\$ 75,000	\$ 75,000	\$ 75,000	\$ -
	<i>Total K-12 Non-Instructional Programs</i>	\$ 1,530,000	\$ 1,530,000	\$ 1,565,000	\$ 35,000
Other Programs					
TBD	Pre-K			\$ 250,000	\$ 250,000
227	Kinder-Ready	\$ 450,000	\$ 450,000	\$ -	\$ (450,000)
215	Community Schools	\$ 95,000	\$ 95,000	\$ 150,000	\$ 55,000
103	Learn to Swim	\$ 50,000	\$ 50,000	\$ 75,000	\$ 25,000
399	RALLY	\$ 150,000	\$ 150,000	\$ -	\$ (150,000)
	<i>Total Other Programs</i>	\$ 745,000	\$ 745,000	\$ 475,000	\$ (270,000)
	Total Non-Instructional	\$ 2,275,000	\$ 6,197,787	\$ 3,690,405	\$ (2,507,382)
Total Requests		\$ 30,766,200	\$ 36,973,587	\$ 38,122,444	\$ 1,148,857