



CBJ Assembly Finance Committee Meeting

JSD FY 2025 Budget Submission

Deedie Sorensen, Board of Education President

Frank Hauser, Superintendent

April 6, 2024

MISSION: In Juneau, we partner to provide each student with meaningful, relevant, and rigorous learning experiences in order to graduate diverse, engaged citizens ready for a changing world.

ACHIEVEMENT ✦

Support students in meeting their short and long-term academic goals to be prepared for future opportunities.

- Increase use of evidence-based instructional practices through deployment of system-wide resources, high quality teaching, and effective intervention strategies.
- Integrate culturally relevant and place-based/experiential instruction using a rigorous, standards-based curriculum.
- Support coordinated professional learning opportunities focused on expanding expertise in equity, academic standards, teaching, and learning.

EQUITY

Ensure equity, access, and success for every student through prioritization of support structures, high quality instruction, and resources

- Prioritize equity and effectiveness when allocating resources and support structures to ensure success for all students.
- Ensure equitable opportunity for team participation in classroom and extra-curricular activities. ✦
- Appropriately challenge identified students to advance their individual academic skills and abilities.
- Collaborate with community partners to foster the revitalization of Tlingit language.

PARTNERSHIPS ✦

Actively create an environment of collaboration where staff, students, families, and community engage to support all students.

- Create an environment with a sense of well-being and safety for all students and families.
- Create an environment where all staff are engaged and supported to meet their students' academic and social-emotional needs.
- Support social-emotional health of all students using a trauma engaged lens and restorative practices.

RELATIONSHIPS

Ensure students, staff, and families have access to effective support and communication. ✦

- Partner with staff, students, parents, caregivers, Alaska Native organizations, labor organizations, and community to enrich student learning experiences and success.
- Utilize community resources to support student needs.
- Engage community organizations in partnership to develop and implement practices to prepare young children for kindergarten.

2023-24 Timeline

1. November 14, 2023 – BoE Work Session, Reorganizing Delivery Systems and Services in our Schools
2. January 9, 2024 – BoE Work Session, Budget Discussion
3. January 9, 2024 – BoE Regular Meeting, FY 2024 Operating Fund Budget Revision
4. January 11, 2024 – Academic Outcomes/Reorganization Task Force Meeting
5. January 16, 2024 – BoE Special Meeting, FY 2024 and FY 2025 Budget Discussion
6. January 18, 2024 – Joint Site Council Meeting
7. January 20, 2024 – Saturday BoE Budget Retreat, JSD Structural Change/Building reorganization, consolidation, and/or closure
8. January 23, 2024 – BoE Work Session, Budget and School Consolidation Models
9. January 25, 2024 – Academic Outcomes/Reorganization Task Force Meeting
10. January 29, 2024 – CBJ Assembly Committee of the Whole with JSD
11. January 30, 2024 – Joint School Board & CBJ Assembly Meeting
12. January 31, 2024 – Native Education Advisory Committee Meeting, Budget and Reconfiguration/Consolidation
13. January 31, 2024 – AASB Reorganization/Consolidation Community Input Session (in person)

2023-24 Timeline



























14. February 1, 2024 – BoE Public Forum, Budget and Reconfiguration/Consolidation
15. February 2, 2024 – BoE Special Meeting, Shared Services Agreement and Loan Request of the CBJ Assembly for the FY 2024 and FY 2025
16. February 2, 2024 – AASB Reorganization/Consolidation Staff Input Session (in person)
17. February 5, 2024 – BoE Special Meeting, Shared Services Agreement and Loan Request of the CBJ Assembly for the FY 2024 and FY 2025
18. February 5, 2024 – AASB Reorganization/Consolidation Community Input Session (online)
19. February 6, 2024 – AASB Reorganization/Consolidation Community Input Session (in person)
20. February 7, 2024 – Academic Outcomes/Reorganization Task Force Meeting
21. February 7, 2024 – CBJ Assembly Finance Committee Meeting with JSD
22. February 8, 2024 – Community Conversation, Central Council Tlingit and Haida
23. February 12, 2024 – JSD Staff Forum on School Reorganization (in person)
24. February 13, 2024 – BoE Work Session, Budget Development & School Reconfiguration/Consolidation
25. February 13, 2024 – BoE Regular Meeting, Adoption of School Reconfiguration Plan (First Reading)
26. February 15, 2024 – BoE Facilities Committee Meeting, Building Reconfiguration
27. February 15, 2024 – BoE Finance Committee Meeting, Building Reconfiguration

2023-24 Timeline

28. February 17, 2024 – BoE Saturday Work Session, Budget and School Reconfiguration/Consolidation
29. February 22, 2024 – KINY Action Line, Budget and School Reconfiguration/Consolidation
30. February 22, 2024 – Juneau Chamber of Commerce, Budget and School Reconfiguration/Consolidation Presentation
31. February 22, 2024 – BoE Special Meeting, Adoption of School Reconfiguration/Consolidation Plan
32. February 23, 2024 – CBJ Assembly - First Reading of Three Ordinances
33. February 26, 2024 – CBJ Assembly - Meeting of the Whole
34. February 27, 2024 – BoE Special Meeting, FY 2024 and FY 2025 Budget Discussion
35. March 4, 2024 – CBJ Assembly - Meeting of the Whole
36. March 7, 2024 – BoE Special Meeting, Adoption of the FY 2025 Budget (First Reading) & Adoption of the Certified Reduction in Force (RIF) Plan
37. March 12, 2024 – BoE Work Session, JSD Transition - Logistics/Planning Discussion for Board-Adopted Reorganization Plan, including final summary of Non-Board-Adopted Models
38. March 12, 2024 – BoE Regular Meeting, Adoption of the FY 2025 Budget (Second Reading)
39. March 14, 2024 – BoE Special Meeting, Adoption of the FY 2025 Budget (Final Reading)



























Budget & Reorganization Public Documents

FY2025 Budget Docum...

Name 	Owner	Last modified 	File size
 November 16, 2023 FY25 Budget Presentation to Site Councils 	 Owner hidden	Jan 24, 2024	2.2 MB
 2023-24 School Year K-12 Enrollment by grade 	 Owner hidden	Feb 26, 2024	59 KB
 2024 Budget Q & A List 	 Owner hidden	Feb 8, 2024	8 KB
 Adoption of School Reconfiguration Plan 	 Owner hidden	Feb 13, 2024	6 KB
 Budget Update 1 - January 18 	 Owner hidden	Feb 8, 2024	1.7 MB
 Budget Update 2 - January 25 	 Owner hidden	Feb 8, 2024	549 KB
 Budget Update 3 - February 8 	 Owner hidden	Feb 12, 2024	1.9 MB
 Budget Update 4 - February 19 	 Owner hidden	Feb 19, 2024	1.4 MB






















Budget & Reorganization Public Documents

FY2025 Budget Docum...

Name 	Owner	Last modified 	File size
 Budget Update 5 - February 23 	 Owner hidden	Feb 26, 2024	1.2 MB
 Budget Update 6 - February 26 	 Owner hidden	Feb 26, 2024	588 KB
 Budget Update 7 - March 8 	 Owner hidden	Mar 8, 2024	1.3 MB
 Enrollment Forecast for Oct. 2024 - Final 	 Owner hidden	Mar 8, 2024	2.3 MB
 Enrollment Forecast for Oct. 2024 - Preliminary 	 Owner hidden	Mar 8, 2024	1.7 MB
 February 27, 2024 BoE Special Meeting Presentation 	 Owner hidden	Mar 1, 2024	2.3 MB
 January 16, 2024 Special Meeting Budget Presentation 	 Owner hidden	Jan 17, 2024	2.9 MB
 January 22 Budget FAQs from Supt Hauser 	 Owner hidden	Jan 22, 2024	4 KB

Budget & Reorganization Public Documents

FY2025 Budget Docum...

 January 29 Budget Memo to CBJ Assembly 	 Owner hidden	Jan 30, 2024	181 KB
 JSD Historical Enrollment and State Funding Info 	 Owner hidden	Feb 3, 2024	793 KB
 Reorganization and Consolidation Concept Details 	 Owner hidden	Feb 1, 2024	61 KB
 Reorganization and Consolidation Models 	 Owner hidden	Feb 1, 2024	63 KB
 Reorganization Concepts by Grade Level 	 Owner hidden	Feb 6, 2024	609 KB
 School facilities report including school capacity 	 Owner hidden	Jan 31, 2024	9.7 MB
 School Reconfiguration Models Concept Worksheet - Copy of ... 	 Owner hidden	Feb 8, 2024	66 KB

FY 2025 Budget

Fund Name	2024-25 Proposed Budget	2023-24 Original Approved Budget	Over (Under) 2023-24 Approved	% Change
<i>Operating Fund</i>				
<i>Total Operating Fund</i>	\$ 67,827,373	\$ 75,221,700	\$ (7,394,327)	-9.83%
<i>Student Activities</i>				
<i>Total Student Activities</i>	\$ 2,940,000	\$ 2,955,000	\$ (15,000)	-0.51%
<i>Targeted Assistance Programs</i>				
<i>Total Targeted Assistance Programs</i>	\$ 5,777,000	\$ 7,618,000	\$ (1,841,000)	-24.17%
<i>Professional Development</i>				
<i>Total Professional Development</i>	\$ 420,000	\$ 413,000	\$ 7,000	1.69%
<i>Student Services</i>				
<i>Total Student Services</i>	\$ 168,000	\$ 168,000	\$ -	0.00%
<i>Ancillary Services for Students and Community</i>				
<i>Total Ancillary Services for Students and Community</i>	\$ 8,265,000	\$ 7,631,000	\$ 634,000	8.31%
TOTAL - All Funds	\$ 85,397,373	\$ 94,006,700	\$ (8,609,327)	-9.16%

Juneau School District FY25 Revenue - All Funds
Board Approved 3.14.24
Presented to CBJ Assembly - 4.1.24

Fund Name	2024-25 Proposed Budget	2023-24 Original Approved Budget	Over (Under) 2023-24 Approved	% Change
Operating Fund				
<i>Total Operating Fund</i>	\$ 67,827,373	\$ 75,221,700	\$ (7,394,327)	-9.83%
Student Activities				
High School Activities	\$ 1,200,000	\$ 1,200,000	\$ -	0.00%
Middle School Activities	\$ 90,000	\$ 105,000	\$ (15,000)	-14.29%
Student, Parent & Community Fundraised	\$ 1,650,000	\$ 1,650,000	\$ -	0.00%
<i>Total Student Activities</i>	\$ 2,940,000	\$ 2,955,000	\$ (15,000)	-0.51%
Targeted Assistance Programs				
PreK Programming	\$ 250,000	\$ -	\$ 250,000	100.00%
Kinder Ready	\$ 450,000	\$ 622,000	\$ (172,000)	-27.65%
Students and Families in Transition	\$ 25,000	\$ 20,000	\$ 5,000	25.00%
School Improvement	\$ 215,000	\$ 209,000	\$ 6,000	2.87%
Parent Involvement	\$ 20,000	\$ 20,000	\$ -	0.00%
Neglected and Delinquent Students	\$ 70,000	\$ 73,000	\$ (3,000)	-4.11%
Title I	\$ 480,000	\$ 474,000	\$ 6,000	1.27%
Title III	\$ 24,000	\$ 24,000	\$ -	0.00%
Title IV	\$ 180,000	\$ 174,000	\$ 6,000	3.45%
Title VIB/Sec 619	\$ 1,620,000	\$ 1,510,000	\$ 110,000	7.28%
Consolidated Admin	\$ 350,000	\$ 344,000	\$ 6,000	1.74%
Carl Perkins	\$ 80,000	\$ 89,000	\$ (9,000)	-10.11%
Indian Ed/SHI	\$ 1,350,000	\$ 1,339,000	\$ 11,000	0.82%
Alternative High School	\$ 21,000	\$ 21,000	\$ -	0.00%
DIPAC	\$ 23,000	\$ 23,000	\$ -	0.00%
Youth in Detention	\$ 125,000	\$ 125,000	\$ -	0.00%
STEPS	\$ -	\$ 495,000	\$ (495,000)	-100.00%
21st Century (LEAP/CONNECT)	\$ -	\$ 859,000	\$ (859,000)	-100.00%
Margaret Cargill Artful Teaching Project	\$ 375,000	\$ 400,000	\$ (25,000)	-6.25%
Literacy	\$ 214,000	\$ 214,000	\$ -	0.00%
Mental Wellness (AWARE)	\$ -	\$ 428,000	\$ (428,000)	-100.00%
Summer School (ESSER FY24 \$293,000)	\$ -	\$ -	\$ -	0.00%
Miscellaneous Grant Funds	\$ 155,000	\$ 155,000	\$ -	0.00%
<i>Total Targeted Assistance Programs</i>	\$ 5,777,000	\$ 7,618,000	\$ (1,841,000)	-24.17%

FY 2025 Revenue All Funds

Fund Name	2024-25 Proposed Budget	2023-24 Original Approved Budget	Over (Under) 2023-24 Approved	% Change
Professional Development				
Teacher Training	\$ 315,000	\$ 312,000	\$ 3,000	0.96%
State Contracted Travel	\$ 10,000	\$ 10,000	\$ -	0.00%
Title II-A grant	\$ 95,000	\$ 91,000	\$ 4,000	4.40%
<i>Total Professional Development</i>	\$ 420,000	\$ 413,000	\$ 7,000	1.69%
Student Services				
Social Services	\$ 90,000	\$ 90,000	\$ -	0.00%
Early Scholars	\$ 8,000	\$ 8,000	\$ -	0.00%
Juneau Youth Court	\$ 45,000	\$ 45,000	\$ -	0.00%
Suicide Prevention	\$ 25,000	\$ 25,000	\$ -	0.00%
<i>Total Student Services</i>	\$ 168,000	\$ 168,000	\$ -	0.00%
Ancillary Services for Students and Community				
Pupil Transportation	\$ 3,950,000	\$ 3,554,000	\$ 396,000	11.14%
Community Schools	\$ 525,000	\$ 495,000	\$ 30,000	6.06%
Food Service	\$ 2,465,000	\$ 2,389,000	\$ 76,000	3.18%
Learn to Swim	\$ 75,000	\$ 50,000	\$ 25,000	50.00%
RALLY	\$ 1,250,000	\$ 1,143,000	\$ 107,000	9.36%
<i>Total Ancillary Services for Students and Community</i>	\$ 8,265,000	\$ 7,631,000	\$ 634,000	8.31%
TOTAL - All Funds	\$ 85,397,373	\$ 94,006,700	\$ (8,609,327)	-9.16%

FY 2025 Revenue Assumptions

- Enrollment projected at 4,025 students
 - 100 Intensive students
 - 84 IPK students (0.5 ADM)
 - 186 HomeBRIDGE students (0.9 ADM)
- Base Student Allocation @ \$5,960
- CBJ Maximum Local Contribution = \$34,432,039
- Ordinance No. 2024-01(b)(A) - \$1,650,405 for Non-instructional shared services

JUNEAU SCHOOL DISTRICT

Borough Revenue Calculations

FY2025 Required and Maximum Contribution

Local Effort Calculation

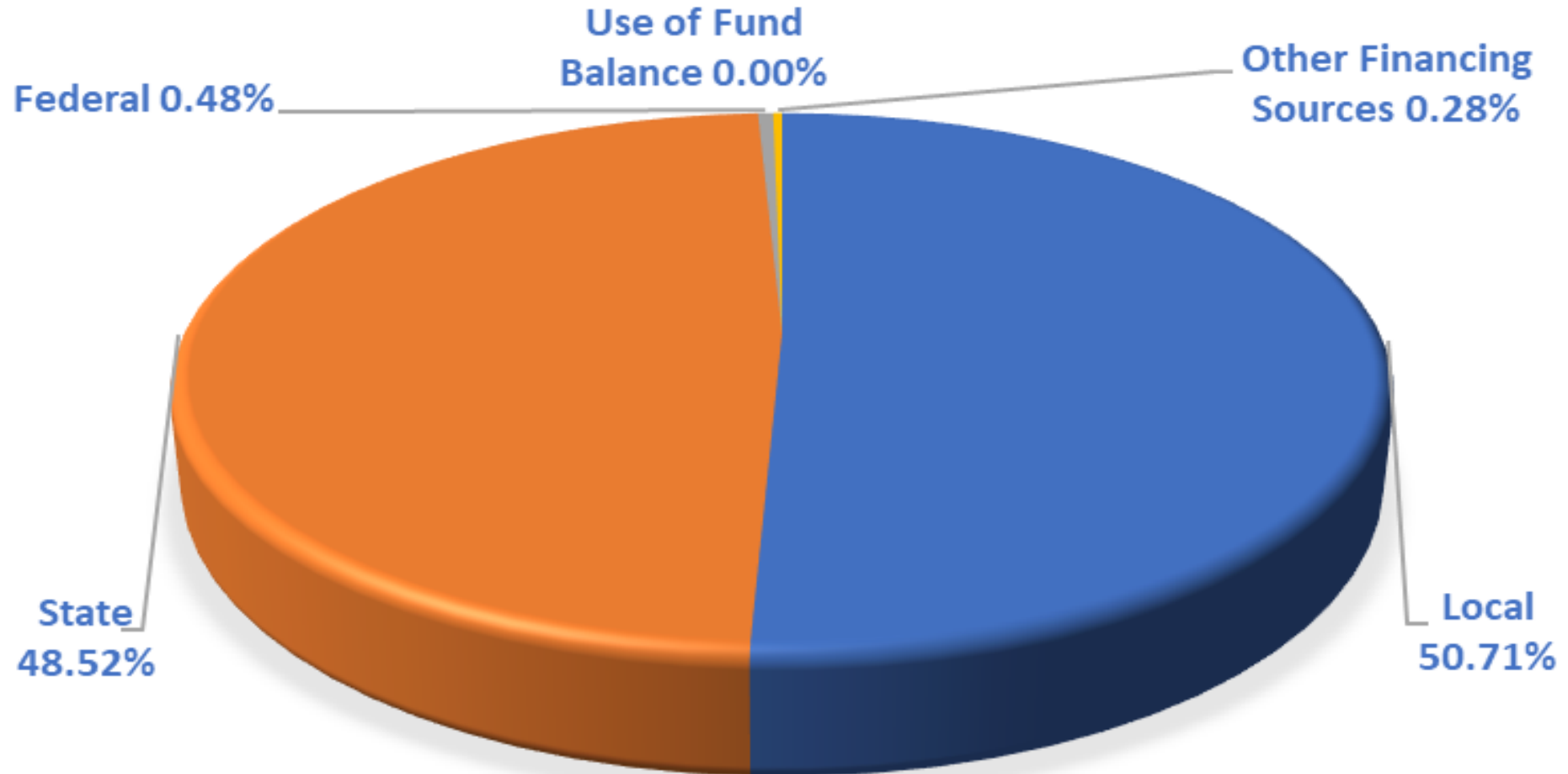
2023 Full Value Determination		7,404,739,517
Prior Year Basic Need		48,456,886
Projected Basic Need		47,200,513
Full Value x 0.00265		19,622,560
45% Prior Year Basic Need	<i>Whichever is lesser.</i>	21,805,599
Minimum Required Local Contribution		19,622,560
Full Value x 0.00200		14,809,479
23% of Projected Base Need + Quality Schools	<i>Whichever is greater.</i>	10,855,262
Additional Allowable Local Contribution		14,809,479
MAXIMUM ALLOWABLE Local Contribution	<i>Minimum Required + Additional Allowable</i>	34,432,039

LOCAL CONTRIBUTION
AS 14.17.410

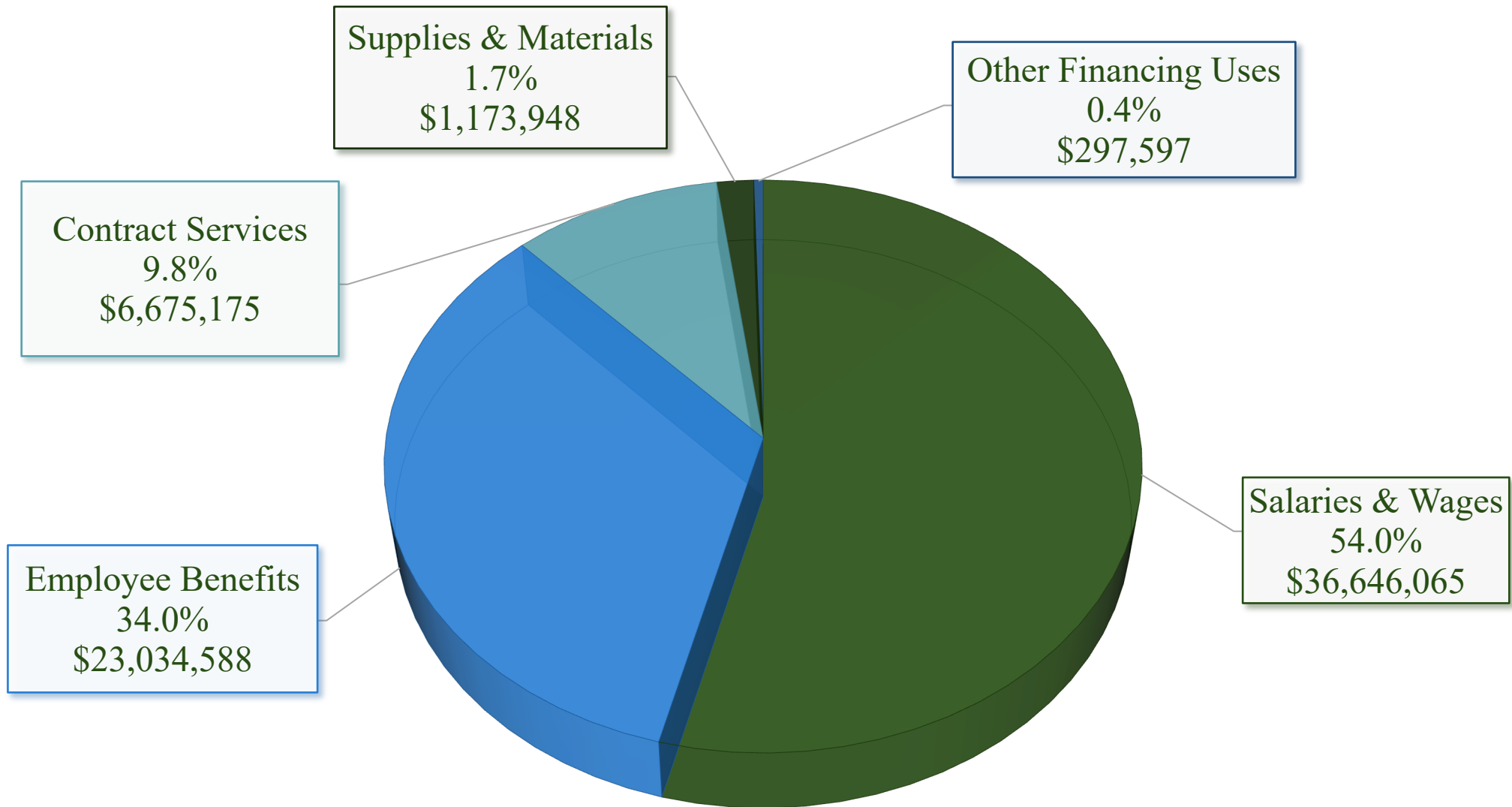
Operating Fund Overview

Operating Fund	% Budget	2024-25 Proposed Budget	2023-24 Original Approved Budget	Over (Under) 2023-24 Approved	% Change
Local Revenues	50.76%	\$ 34,432,039	\$ 30,775,800	\$ 3,656,239	11.88%
State Revenues	48.47%	\$ 32,876,153	\$ 43,719,200	\$ (10,843,047)	-24.80%
Federal Revenues	0.48%	\$ 327,000	\$ 526,700	\$ (199,700)	-37.92%
Other Financing Sources	0.28%	\$ 192,181	\$ 200,000	\$ (7,819)	-3.91%
Use of Fund Balance	0.00%	\$ -	\$ -	\$ -	0.00%
Operating Fund REVENUE		\$ 67,827,373	\$ 75,221,700	\$ (7,394,327)	-9.83%

Revenue Outlook



Expenditure Outlook



Expenditure Outlook by Function

Operating Fund Function		2024-25 Proposed Budget
100	Instruction	\$ 26,032,492
200	Special Education Instr.	\$ 14,595,134
220	Special Education Support	\$ 4,948,952
320	Support Services-Student	\$ 3,267,912
350	Support Services-Instr.	\$ 3,319,739
400	School Administration	\$ 2,238,372
450	School Admin Support Svcs	\$ 2,397,757
500	District Administration	\$ 804,351
550	District Adm Support Svcs	\$ 3,986,393
600	Operations & Maintenance	\$ 6,206,272
700	Student Activities	\$ -
900	Other Financing Uses	\$ 30,000
		\$ 67,827,373

Adopted School Reorganization/Consolidation

Six (6) Elementary Schools: K-6 grades at neighborhood schools

One (1) Middle School: 7-8 grades at Thunder Mountain

One (1) High School: 9-12 grades at Juneau-Douglas

Alternative/Optional programs:

- Montessori Borealis, Juneau Community Charter School, Yaākoosgé Daakahidi High School at the Dzantik'i Heeni Campus
- Tlingit Culture, Language and Literacy (TCLL) Program at Harborview Elementary
- District Office at Thunder Mountain, Harborview, or Dzantik'i Heeni (TBD)

Close three (3) facilities and relinquish to CBJ:

- Marie Drake
- Floyd Dryden Middle School
- District Office building

Pupil-Teacher Ratio (PTR)

Pupil Teacher Ratio (PTR)		
FY 2024-25		
Grade Band	K-3	26.00
	4-6	30.00
	7-8	30.00
	9-12	30.00

**Juneau School District
FY25 Request for Funding Subject
to CBJ Assembly Approval**

Presented to CBJ Assembly - 4.1.24

K-12 Instructional Programs

	FY23 Revised Budget	FY24 Approved Budget	FY25 Proposed Budget	Variance +/-
100 General School Operating Fund <i>Maximum Allowable Local Contribution</i>	\$ 28,491,200	\$ 30,775,800	\$ 34,432,039	\$ 3,656,239

Requests Non-Instructional

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	\$ -	\$ -	\$ -
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	\$ 295,000	\$ 475,000	\$ 180,000

Shared Services

TBD Shared Services Operations & Maintenance <i>* CBJ Approved on 3/4/2024 Non-Instructional O&M</i>	\$ -	\$ 3,922,787	\$ 1,650,405	\$ (2,272,382)
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Total Non-Instructional	\$ 2,275,000	\$ 5,747,787	\$ 3,690,405	\$ (2,057,382)
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Total Requests	\$ 30,766,200	\$ 36,523,587	\$ 38,122,444	\$ 1,598,857
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Ongoing District Commitment

- Transparency
- Effective and efficient use of resources
- Fiscal responsibility

Mission: To provide all students with meaningful, relevant, and rigorous learning experiences in order to graduate diverse, engaged citizens ready for a changing world.

Questions?

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Thank you!