

## FY24 CBJ REQUEST FOR FUNDING

<b>Request for Funding</b>	<b>FY 2023 Revised Budget</b>	<b>FY 2024 Budget</b>	<b>+/-</b>
<b>Subject to CBJ Assembly approval</b>			
General School Operations	\$ 28,491,200	\$ 30,775,800	\$ 2,284,600
<b>Requests Outside the Cap</b>			
K-12 Programs			
High School Activities	1,200,000	1,200,000	-
Middle School Activities	105,000	105,000	-
Transportation	150,000	250,000	100,000
Food Service	75,000	75,000	-
<i>Total K-12 Programs</i>	<u>1,530,000</u>	<u>1,630,000</u>	<u>100,000</u>
Other Programs			
Kinder Ready	450,000	450,000	-
Community Schools	95,000	195,000	100,000
Learn to Swim	50,000	50,000	
RALLY	150,000	250,000	100,000
<i>Total Other Programs</i>	<u>745,000</u>	<u>945,000</u>	<u>200,000</u>
Total Requests Outside the Cap	<u>2,275,000</u>	<u>2,575,000</u>	<u>(300,000)</u>
<b>Total Requests for Funding</b>	<b>\$ 30,766,200</b>	<b>\$ 33,350,800</b>	<b>\$ 1,984,600</b>

*Values rounded to the nearest hundred.*

**FY24 ADOPTED BUDGET - 03.14.2023**  
**4,240 ENROLLMENT WITH \$430 BSA INCREASE**

**JUNEAU SCHOOL DISTRICT**

<b>FY 2024 BUDGET</b>	<b>Operating</b>	<b>K-12 Programs</b>	<b>Other Programs</b>	<b>Student Activities</b>	<b>ESSER III</b>	<b>Grants</b>	<b>NOTES</b>
<b>REVENUES</b>							
State Foundation Program	\$ 35,229,600						Includes Quality Schools
CBJ General Fund Appropriation	30,775,800						
CBJ Restricted Fund Appropriation		325,000	945,000	1,305,000		-	
PERS/TRS On-behalf	8,489,600						Total Revenues
Other Revenues	726,700	5,037,000	1,693,000	-	1,660,291	10,049,000	\$ 96,235,991
<b>OTHER FINANCIAL SOURCES</b>							
Use of Unassigned Fund Balance							<b>Total Revenues and Other</b>
<b>Total Funding Sources</b>	<b>75,221,700</b>	<b>5,362,000</b>	<b>2,638,000</b>	<b>1,305,000</b>	<b>1,660,291</b>	<b>10,049,000</b>	<b>Financial Sources:</b>
							<b>96,235,991</b>
<b>EXPENDITURES</b>							
<b>REQUIRED OPERATING EXPENDITURES</b>							
Insurance: Property, Liability, etc.	1,987,800						CBJ policy increases
Recovery of Indirect Costs	(489,300)				(88,046)		
Utilities	2,292,900						
Certificated Payment for Leave	50,000						Contractual
Teacher Discretionary	50,400						Contractual
Student Activities—Elementary	57,800						Contractual
JSAA Professional Development	56,100						Contractual
Juneau Community Charter School	1,235,100						Contractual
Grants Administrator	4,800						
Payments to Retirement Systems by State	8,489,600						In-kind
<b>Subtotal Required Operating Expenditures</b>	<b>13,735,200</b>				<b>(88,046)</b>		
<b>ESSENTIAL EXPENDITURES</b>							
<b>Formula Driven Allocations</b>							
Elementary Teachers	10,120,000				868,337	474,000	PTR K-3 23.5, 4-5 26
Middle School Teachers	4,393,400				110,000		PTR 25
High School Teachers	6,842,000				110,000	23,000	PTR 26
Montessori Teachers	1,292,500						
HomeBRIDGE Teachers	308,000						2.80 FTE
Principals	1,650,000						
Assistant Principals	600,000						
Classified Staffing	3,684,200						School based staff
Cultural Education Paraeducators	125,600					318,000	
Health Services	939,200						
Health Services Supplies and Support	17,400						
School Non-personnel Budgets	932,200				-		Schools and HB allocation
<b>Total Formula Driven Allocations</b>	<b>30,904,500</b>				<b>1,088,337</b>	<b>815,000</b>	

**FY24 ADOPTED BUDGET - 03.14.2023**  
**4,240 ENROLLMENT WITH \$430 BSA INCREASE**

**JUNEAU SCHOOL DISTRICT**

<b>FY 2024 BUDGET</b>	<b>Operating</b>	<b>K-12 Programs</b>	<b>Other Programs</b>	<b>Student Activities</b>	<b>ESSER III</b>	<b>Grants</b>	<b>NOTES</b>
<b>Program Based Allocations</b>							
Special Education	16,853,500					1,510,000	
English Learner	1,144,000					-	
English Learner Supplies and Supervision	17,000					24,000	
Talented Enrichment Development	663,300					-	
Talented Enrichment Supplies	18,800					-	
Teaching & Learning District Staff & Supplies	333,300					344,000	+Equity and SeaWeek
Native Student Success Instruction	-					895,000	
Native Student Success Staff	98,700					776,000	
Assessment Staff and Supplies	526,200					-	Includes Quality Schools
PowerSchool Services	29,700					-	
Career & Technical Education Staff & Supplies	159,100					-	
Guidance Counselor Supplies	3,500					-	
Instructional Technology	852,500					-	
<b>Total Program Based Allocations</b>	<b>20,699,600</b>				<b>-</b>	<b>3,549,000</b>	
<b>Administration</b>							
Board of Education	73,800						
Office of Superintendent	358,500						
Chief of Staff and Communications	239,300						
Administrative Services and Fiscal Services	1,599,700						
Human Resources	723,000						
<b>Total Administration</b>	<b>2,994,300</b>				<b>-</b>		

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<b>Facility &amp; Informational Technology</b>							
Maintenance	1,661,700						
Custodial Services	3,475,400						
Auditorium	97,000						
Building Leases	(150,000)						JCCS \$-150K
Information Technology	1,414,500						
<b>Total Facility &amp; Information Technology</b>	<b>6,498,600</b>				-		
<b>Subtotal Essential Expenditures</b>	<b>61,097,000</b>	-	-	-	1,088,337	4,364,000	
<b>DISCRETIONARY SERVICES (PRIORITIZATION)</b>							
<b>School Based Support Services</b>							
Elementary Reading & Equity Specialists	-				330,000		
High School Tlingit Language Teacher-.20 FTE	21,600						
Expand Middle School World Language Program	110,000						
Second Career & College Advisor at HS	-						
Web Master & Online Program Technician	-						
High School Credit Recovery Programs	-				30,000		
<b>Total School Based</b>	<b>131,600</b>	-	-	-	360,000		
<b>Grant Funded Supplemental Instructional Programs</b>							
Carl Perkins	-					89,000	
<b>Total Grant Funded Supplemental Instructional Programs</b>	<b>-</b>	-	-	-	-	89,000	
<b>District Level Staff Services Provided to Schools</b>							
Elementary Art Specialists\	110,000						
Elementary STEM Specialist	-						
Elementary Integration Specialist	-						
<b>Total Staff Services</b>	<b>110,000</b>	-	-	-	-	-	

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<b>FY 2024 BUDGET</b>	<b>Operating</b>	<b>K-12 Programs</b>	<b>Other Programs</b>	<b>Student Activities</b>	<b>ESSER III</b>	<b>Grants</b>	<b>NOTES</b>
<b>District Level Enrichment Services Provided to Schools</b>							
Instructional Services: Mystery Sciences, World Book	52,300					-	
Elders' Honoraria	15,000					-	
Library Services	10,000					-	
SAT/ACT/WorkKeys	10,000					-	
Early Scholars	-					8,000	
Juneau Youth Court	-					45,000	
<b>Total District Level Enrichment Services</b>	<b>87,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>53,000</b>	
<b>Student Activities</b>							
High School Activities	-			1,200,000	-		
Middle School Activities	-			105,000	-		
Student, Parent & Community Fund Raised	-					1,650,000	
<b>Total Student Activities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,305,000</b>	<b>-</b>	<b>1,650,000</b>	
<b>Targeted Assistance Programs</b>							
Kinder Ready	-		450,000			172,000	
Students and Families in Transition	-					20,000	
School Improvement	-					209,000	
Parent Involvement	-					20,000	
Neglected and Delinquent Students	-					73,000	
Title IV	-					174,000	
Alternative High School	-					21,000	
Youth in Detention	-					125,000	
STEPS	-					495,000	
21st Century (LEAP/CONNECT)	-					859,000	
Margaret A. Cargill Artful Teaching Project	-					400,000	
Literacy	-					214,000	
Mental Wellness (AWARE)	-					428,000	
Summer School	-				300,000	-	
Miscellaneous Grant funds	-					155,000	
<b>Total Targeted Assistance Programs</b>	<b>-</b>	<b>-</b>	<b>450,000</b>	<b>-</b>	<b>300,000</b>	<b>3,365,000</b>	

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<b>FY 2024 BUDGET</b>	<b>Operating</b>	<b>K-12 Programs</b>	<b>Other Programs</b>	<b>Student Activities</b>	<b>ESSER III</b>	<b>Grants</b>	<b>NOTES</b>
<b>Professional Development</b>							
Professional Development	60,600					-	
Teacher Training	-					312,000	
State Contracted Travel	-					10,000	
Title II-A grant	-					91,000	
<b>Total Professional Development</b>	<b>60,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>413,000</b>	
<b>Student Services</b>							
Social Services	-					90,000	
Suicide Prevention	-					25,000	
<b>Total Student Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>115,000</b>	
<b>Ancillary Services for Students and Community</b>							
Pupil Transportation		3,554,000					
Community Schools			495,000				
Food Service		2,389,000					
Learn to Swim			50,000				
RALLY			1,143,000				
<b>Total Ancillary Services</b>	<b>-</b>	<b>5,943,000</b>	<b>1,688,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Subtotal Discretionary Services</b>	<b>389,500</b>	<b>5,943,000</b>	<b>2,138,000</b>	<b>1,305,000</b>	<b>660,000</b>	<b>5,685,000</b>	<b>Total Expenditures:</b>
<b>Total Expenditures</b>	<b>75,221,700</b>	<b>5,943,000</b>	<b>2,138,000</b>	<b>1,305,000</b>	<b>1,660,291</b>	<b>10,049,000</b>	<b>96,316,991</b>
<b>Estimated Funding Sources less Projected Expenditures</b>	<b>-</b>	<b>(581,000)</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	

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<b>FY 2024 BUDGET</b>	<b>Operating</b>	<b>K-12 Programs</b>	<b>Other Programs</b>	<b>Student Activities</b>	<b>ESSER III</b>	<b>Grants</b>	<b>NOTES</b>
<b>BUDGET SUMMARY</b>	<b>Operating</b>	<b>K-12 Programs</b>	<b>Other Programs</b>	<b>Student Activities</b>	<b>ESSER III</b>	<b>Grants</b>	
Total Funding Sources	75,221,700	5,362,000	2,638,000	1,305,000	1,660,291	10,049,000	
Required Expenditures	13,735,200	-	-	-	(88,046)	-	
Essential Expenditures	61,097,000	-	-	-	1,088,337	4,364,000	
Other Essential Expenditures	389,500	5,943,000	2,138,000	1,305,000	660,000	5,685,000	
<b>Total Expenditures</b>	<b>75,221,700</b>	<b>5,943,000</b>	<b>2,138,000</b>	<b>1,305,000</b>	<b>1,660,291</b>	<b>10,049,000</b>	
<b>Funding Sources less Expenditures</b>	<b>-</b>	<b>(581,000)</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>FUND BALANCE SUMMARY</b>	<b>Operating</b>	<b>K-12 Programs</b>	<b>Other Programs</b>	<b>Student Activities</b>	<b>ESSER III</b>	<b>Grants</b>	
Projected Beginning Fund Balance	1,446,700	(1,283,853)	(750,000)	1,152,547		-	
Use of fund balance	-	-	-	-	-	-	<b><u>TOTAL REVENUE OVER</u></b>
Revenues in Excess of Expenditures	-	(581,000)	500,000	-	-	-	<b><u>EXPENDITURES</u></b>
<b>Estimated Year End Fund Balance</b>	<b>1,446,700</b>	<b>(1,864,853)</b>	<b>(250,000)</b>	<b>1,152,547</b>	<b>-</b>	<b>-</b>	<b>(81,000)</b>
<b>Desired Ending Fund Balance, Board Policy</b>	<b>1,128,300</b>						4,714,100
							<b>4,633,100</b>