



CBJ Assembly Finance Meeting FY24 Budget Submission

DEEDIE SORENSEN, BOARD OF EDUCATION PRESIDENT
DR. BRIDGET WEISS, SUPERINTENDENT
CASSEE OLIN, DIRECTOR OF ADMINISTRATIVE SERVICES

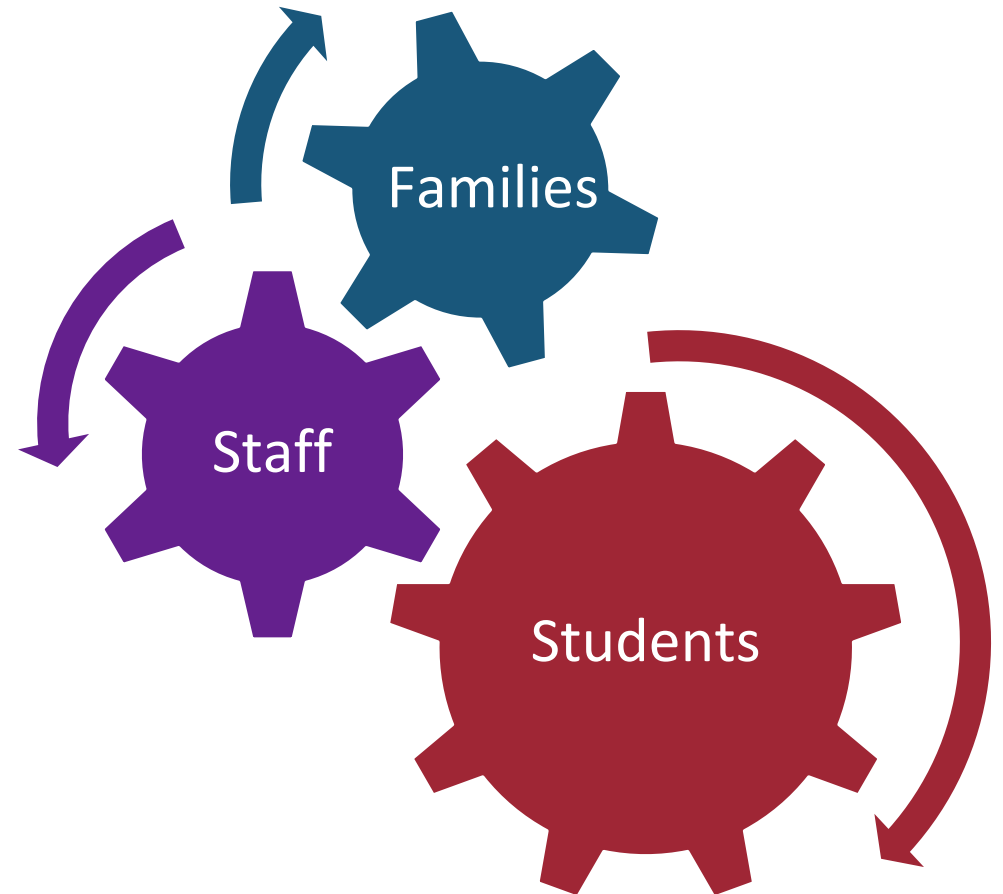
Thank you for supporting students!

- More than \$30 million in **general operation support to the maximum allowable** in FY23 and historically.
- Continued support with **outside-the-cap funding** for Food Service, Student Transportation, Community Schools, Kinder Ready, RALLY, Learn to Swim, and Student Activities.
- Thank you for consideration of funding support to the maximum allowable in **FY24**.



2020–2025 Strategic Plan

1. EQUITY
2. ACHIEVEMENT
3. PARTNERSHIPS
4. RELATIONSHIPS



Celebration Highlights

1. **THREE National Merit Scholarships Finalists!**
2. **Hosted Native Youth Olympics Event**
3. **ACTIVITIES SUCCESS!**
4. **Successful Hiring of New Superintendent**

Budget Process

- Solicit input from parents, staff, and the community
- Meet and collaborate with Site Councils
- Survey Site Councils, Staff and Administration
- Project available resources
- Prioritize spending
- Prepare and approve budget
- Submit budget to CBJ



COVID RECOVERY

- Current 3rd graders were Kindergarten and First Grade in Spring and Fall 2020
- Current 2nd graders were in PK or Childcare or at home then in Kindergarten in Spring and Fall 2020
- Current 8th graders were in 5th grade and 6th grade in Spring and Fall 2020

Remaining ESSER funds will be expended by September 2024.

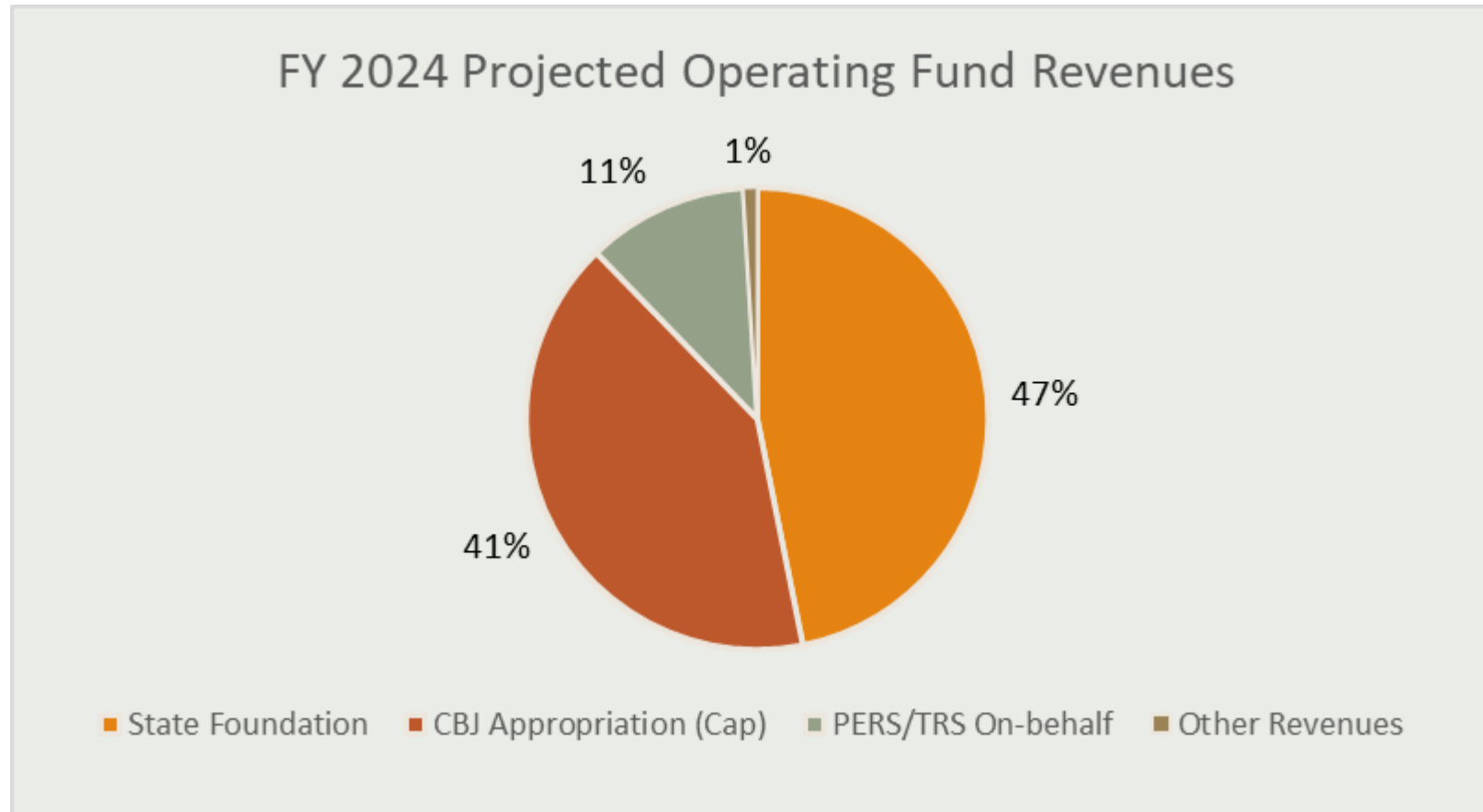
Reading Specialists, FTE to decrease class sizes, instructional software licenses, Increased Sub Pay, Trauma Informed Specialist, Summer School, etc.

Key Assumptions

Resources – Operating Fund

- ◆ State Foundation funding of \$35,229,600
 - ◆ Projected BSA of \$6,330
 - ◆ 4,240 students, an increase of 12 from FY23; 100 intensive needs students
- ◆ CBJ Support of \$30,775,800
 - ◆ Full Support to Maximum
- ◆ PERS/TRS On-Behalf \$8,489,600
- ◆ Other Revenues of \$726,700; such as Medicare, E-Rate, and etc.

District Funding Request for FY 2024



Local Contribution Change per AS 14.17.410

For the past ten-plus years, the City and Borough of Juneau have always had the additional allowable local be the 23% of basic need. However, in FY23, the loss of enrollment from the past few years, which has resulted in a decrease to state aid, has caused a reduction of the 23%, and with that compounded with the increase in property value from 2022. Therefore, the formula has switched from the great of the 23% of Basic Need to the additional 2 -mill of the 2022 tax base.

JUNEAU SCHOOL DISTRICT

Borough Revenue Cap Estimate

FY2024 Required and Maximum Contribution Estimates

Using FY24 BSA of \$6,360 & DCF of 1.145

Required FY24 Contribution Options (The Lesser of the Following Two)

A. 2021 Full Tax Value x 2.65 Mills = \$6,618,462,399.00 x .00265 = \$17,538,925

B. FY23 Basic Need x .45% = \$49,509,926.00 x .45% = \$22,279,467

Additional Allowable Local FY24 Contribution Options (The Greater of the Following Two)

A. 23% of FY 24 Basic Need + Add'l funding based on AADM= \$52,636,060.00 x .23 = \$12,106,294

B. .002 of 2021 Tax Base = \$6,618,462,399.00 x .002 = \$13,236,925

Maximum Local Contribution Allowable FY 22 (The Sum of the Following Two)

Required Local Contribution = \$ 17,538,925

Additional Allowable Local = \$13,236,925

Total Maximum Allowable Contribution = \$30,775,850

Expenditures: Priorities

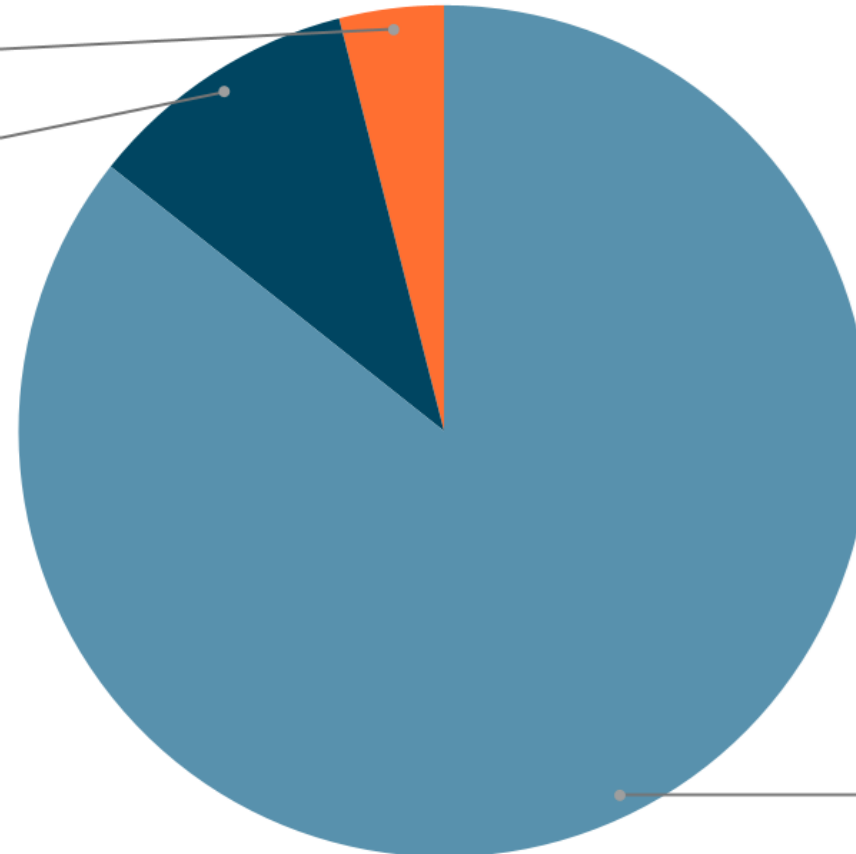
Expenditures

Non-Personnel

4.0%

Utilities

10.4%



Salaries and Benefits

85.7%

FY24 BUDGET HIGHLIGHTS

- ★ **PTR** (correlates to class size) remains steady with the exception of lowering **4-5 PTR from 28 to 26**
- ★ Sustained reading support through the remaining **ESSER Funds**
- ★ Eliminated classified elementary **Library Assistants**
- ★ **JEA Negotiations** are ongoing
- ★ Current legislative action on **BSA**
- ★ **Inflation: Property Liability Insurance** from FY21 cost of \$260,000 to current FY23 and FY24 cost of approximately \$1.2 million

Requests for Outside of Cap Funding

Request for Funding	FY 2023 Revised Budget	FY 2024 Budget	+/-
Subject to CBJ Assembly approval			
General School Operations	\$ 28,491,200	\$ 30,775,800	\$ 2,284,600
Requests Outside the Cap			
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>
Total Requests for Funding	<u>\$ 30,766,200</u>	<u>\$ 33,350,800</u>	<u>\$ 2,584,600</u>

Values rounded to the nearest hundred.



***Thank you for
your support!***



Questions?

