



CBJ Assembly Finance Committee Meeting

JSD FY 2026 Budget Submission

Deedie Sorensen, Board of Education President

Frank Hauser, Superintendent

April 5, 2025

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.

FY 2026 Budget Development Timeline

1. November 14, 2024 – Joint Site Council Meeting
2. January 14, 2025 – BoE Work Session, Budget Process Discussion
3. January 23, 2025 – Joint Site Council Meeting
4. January 25, 2025 – BoE Budget Retreat
5. January 28, 2025 – BoE Work Session, Budget Information
6. February 6, 2025 – BoE Public Forum, Budget
7. February 11, 2025 – BoE Work Session, Budget Spending Priorities
8. February 15, 2025 – BoE Regular Meeting, Budget Process
9. February 20, 2025 – BoE Special Meeting, Approval of the FY 2026 Budget (First Reading)
10. March 6, 2025 – BoE Work Session, Budget
11. March 11, 2025 – BoE Work Session and Regular Meeting, Approval of the FY 2026 Budget (Second Reading)
12. March 13, 2025 – BoE Special Meeting, Approval of the FY 2026 Budget (Final Reading)
13. March 25, 2025 – BoE Special Meeting, FY 2026 Budget Revision 1 (First Reading)
14. March 28, 2025 – BoE Special Meeting, FY 2026 Budget Revision 1 (Final Reading)
15. April 5, 2025 – Special Assembly Meeting, Presentation of the FY 2026 Budget

FY 2026 Budget

Fund Name	2025-26 Approved Budget	2024-25 Revised Budget	Over (Under) 2024-25	Percent Change
Operating Fund	\$ 79,260,696	\$ 73,870,116	\$ 5,390,580	7.30%
Student Activities	\$ 2,940,000	\$ 2,940,000	\$ -	0.00%
Targeted Assistance Programs	\$ 4,599,759	\$ 5,777,000	\$ (1,177,241)	-20.38%
Professional Development	\$ 335,000	\$ 420,000	\$ (85,000)	-20.24%
Student Services	\$ 168,000	\$ 168,000	\$ -	0.00%
Ancilliary Services for Student and Community	\$ 8,200,000	\$ 8,265,000	\$ (65,000)	-0.79%
TOTAL - ALL FUNDS	\$ 95,503,455	\$ 91,440,116	\$ 4,063,339	4.44%

**Juneau School District
FY26 Revenue - All Funds
3.25.2025 Budget Revision**

Fund Name	2025-26 Approved Budget	2024-25 Revised Budget	Over (Under) 2024-25	Percent Change
Operating Fund	\$ 79,260,696	\$ 73,870,116	\$ 5,390,580	7.30%
Student Activities				
High School Activities	\$ 1,200,000	\$ 1,200,000	\$ -	0.00%
Middle School Activities	\$ 90,000	\$ 90,000	\$ -	0.00%
Student, Parent & Community Fundraised	\$ 1,650,000	\$ 1,650,000	\$ -	0.00%
Total Student Activities	\$ 2,940,000	\$ 2,940,000	\$ -	0.00%
Targeted Assistance Programs				
Kinder Ready	\$ 450,000	\$ 450,000	\$ -	0.00%
Students and Families in Transition	\$ 20,000	\$ 25,000	\$ (5,000)	-20.00%
School Improvement	\$ 200,000	\$ 215,000	\$ (15,000)	-6.98%
Parent Involvement	\$ 15,000	\$ 20,000	\$ (5,000)	-25.00%
Neglected and Delinquent Students	\$ 70,000	\$ 70,000	\$ -	0.00%
Title I	\$ 400,000	\$ 480,000	\$ (80,000)	-16.67%
Title III	\$ 5,000	\$ 24,000	\$ (19,000)	-79.17%
Title IV	\$ 75,000	\$ 180,000	\$ (105,000)	-58.33%
Title VI B/Sec 619	\$ 1,250,000	\$ 1,620,000	\$ (370,000)	-22.84%
Consolidated Admin	\$ 266,759	\$ 350,000	\$ (83,241)	-23.78%
Carl Perkins	\$ 50,000	\$ 80,000	\$ (30,000)	-37.50%
Indina Ed/SHI	\$ 1,100,000	\$ 1,350,000	\$ (250,000)	-18.52%
Alternative High School	\$ 20,000	\$ 21,000	\$ (1,000)	-4.76%
DIPAC	\$ 23,000	\$ 23,000	\$ -	0.00%
Youth in Detention	\$ 125,000	\$ 125,000	\$ -	0.00%
Margaret Cargill Artful Teaching Project	\$ 375,000	\$ 375,000	\$ -	0.00%
Literacy	Ended FY25	\$ 214,000	\$ (214,000)	-100.00%
Mental Wellness (AWARE)	Ended FY25	\$ -	\$ -	0.00%
Summer School (ESSER FY24 \$293,000)	Ended FY25	\$ -	\$ -	0.00%
Miscellaneous Grant Funds	\$ 155,000	\$ 155,000	\$ -	0.00%
Total Targeted Assistance Programs	\$ 4,599,759	\$ 5,777,000	\$ (1,177,241)	-20.38%

FY 2026 Revenue All Funds

Fund Name	2025-26 Approved Budget	2024-25 Revised Budget	Over (Under) 2024-25	Percent Change
Professional Development				
Teacher Training	\$ 275,000	\$ 315,000	\$ (40,000)	-12.70%
State Contracted Travel	\$ 10,000	\$ 10,000	\$ -	0.00%
Title II-A grant	\$ 50,000	\$ 95,000	\$ (45,000)	-47.37%
Total Professional Development	\$ 335,000	\$ 420,000	\$ (85,000)	-20.24%
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%
Total Student Services	\$ 168,000	\$ 168,000	\$ -	0.00%
Ancillary Services for Student and Community				
Pupil Transportation	\$ 4,100,000	\$ 3,950,000	\$ 150,000	3.80%
Community Schools	\$ 525,000	\$ 525,000	\$ -	0.00%
Food Service	\$ 2,525,000	\$ 2,465,000	\$ 60,000	2.43%
Learn to Swim	\$ 50,000	\$ 75,000	\$ (25,000)	-33.33%
RALLY	\$ 1,000,000	\$ 1,250,000	\$ (250,000)	-20.00%
Total Ancillary Services for Student and Community	\$ 8,200,000	\$ 8,265,000	\$ (65,000)	-0.79%
TOTAL - ALL FUNDS	\$ 95,503,455	\$ 91,440,116	\$ 4,063,339	4.44%

FY 2026 Revenue Assumptions

- Enrollment projected at **3,919** students
 - 115 Intensive Student Count
 - 65 IPK students (0.5 ADM)
 - 176 HomeBRIDGE students (0.9 ADM)
- Base Student Allocation at \$6,360
 - Anticipated BSA Increase of +\$400 or equivalent one-time funds
- CBJ Maximum Local Contribution = \$35,004,712

JUNEAU SCHOOL DISTRICT

Borough Revenue Calculations

FY2026 Required and Maximum Contribution

Local Effort Calculation

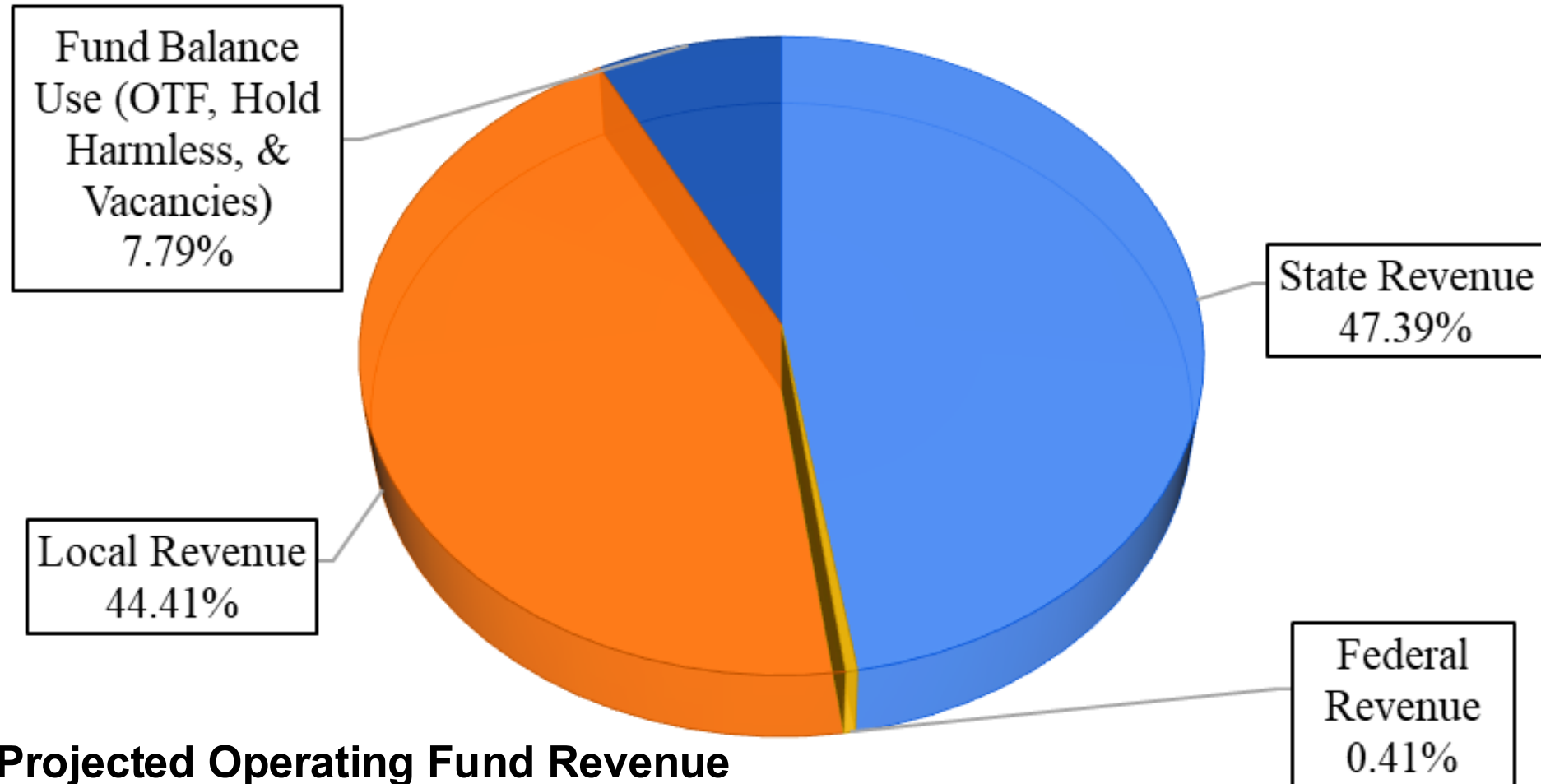
2024 Full Value Determination		7,527,895,241
Prior Year Basic Need		48,150,602
Projected Basic Need		47,200,513
Full Value x 0.00265		19,948,922
45% Prior Year Basic Need	<i>Whichever is lesser.</i>	21,667,771
Minimum Required Local Contribution		19,948,922
Full Value x 0.00200		15,055,790
23% of Projected Base Need + Quality Schools	<i>Whichever is greater.</i>	10,976,062
Additional Allowable Local Contribution		15,055,790
MAXIMUM ALLOWABLE Local Contribution	<i>Minimum Required + Additional Allowable</i>	35,004,712

LOCAL CONTRIBUTION
AS 14.17.410

Operating Fund Overview

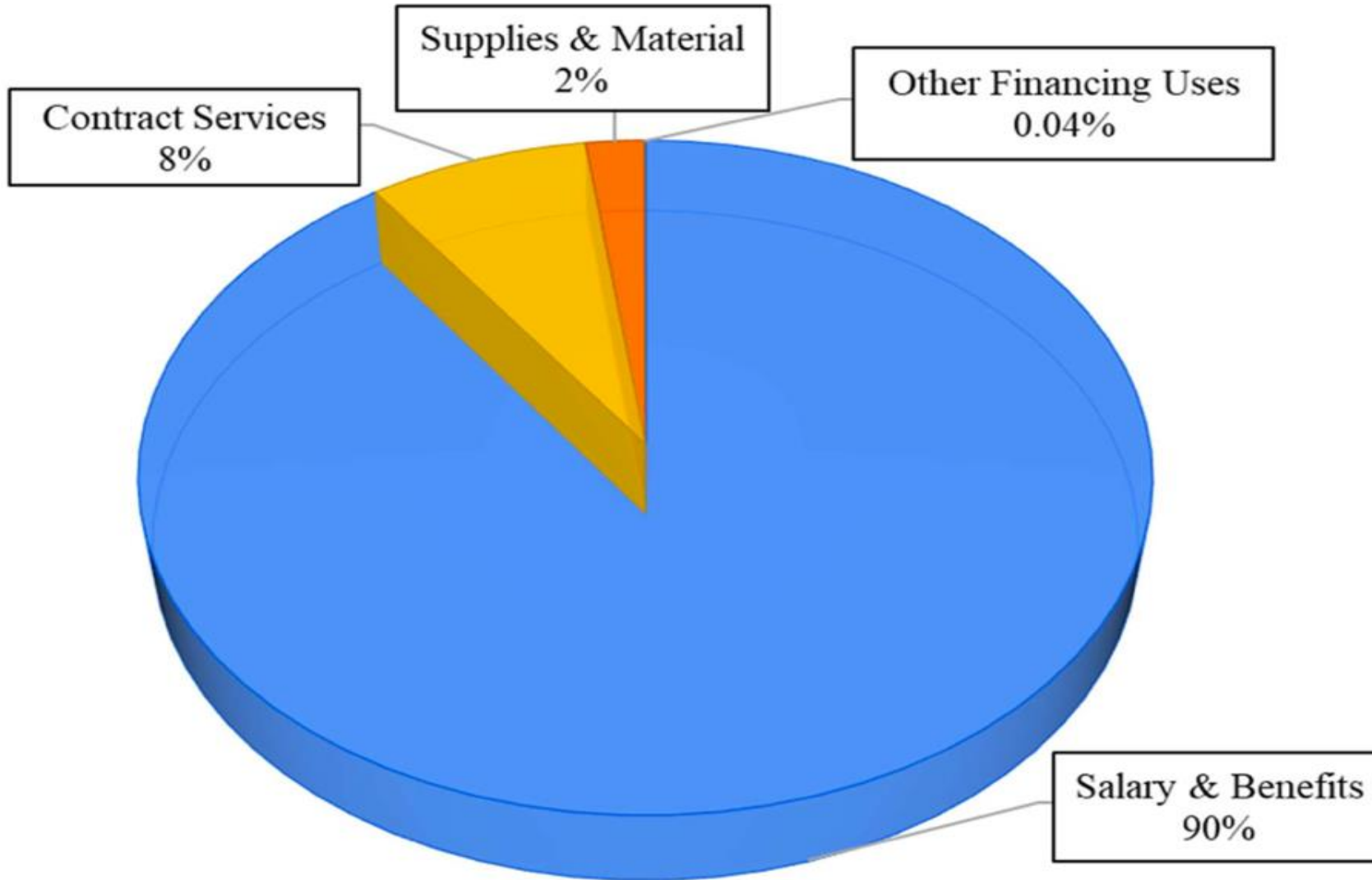
Operating Fund	Percent of Budget	2025-26 Approved Budget	2024-25 Revised Budget	Over (Under) 2024-25	Percent Change
Local Revenues	44.41%	\$ 35,196,894	\$ 34,624,220	\$ 572,674	1.65%
State Revenues	47.39%	\$ 37,559,038	\$ 39,144,612	\$ (1,585,574)	-4.05%
Federal Revenues	0.41%	\$ 327,000	\$ 101,284	\$ 225,716	222.85%
Use of Fund Balance	7.79%	\$ 6,177,764	\$ -	\$ 6,177,764	100.00%
TOTAL - OPERATING FUND		\$ 79,260,696	\$ 73,870,116	\$ 5,390,580	7.30%

FY 2026 Revenue by Source Operating Fund



Projected Operating Fund Revenue
\$79,260,696

Expenditure Outlook



Expenditure Outlook by Function

Operating Fund Function	FY 2025-2026 Approved Budget
100 INSTRUCTION	\$ 28,439,824.92
200 SPECIAL EDUCATION INSTR.	\$ 16,792,363.93
220 SPECIAL EDUCATION SUPPORT	\$ 6,323,078.50
300 SUPPORT SERVICES-STUDENT	\$ 3,945,802.38
350 SUPPORT SERVICES INSTR.	\$ 4,625,002.61
400 SCHOOL ADMINISTRATION	\$ 2,292,601.73
450 SCHOOL ADMIN SUPPORT SVCS	\$ 2,935,528.58
510 DISTRICT ADMINISTRATION	\$ 691,326.30
550 DISTRICT ADMIN SUPPORT SVCS	\$ 2,839,116.12
600 OPERATION AND MAINTENANCE	\$ 9,820,045.17
700 STUDENT ACTIVITIES	\$ -
900 OTHER FINANCING USES	\$ 30,000.00
Grand Total	\$ 78,734,690.24

**Pupil-Teacher Ratio (PTR)
FY 2025-2026**

Grade Band	K-3	26.0
	4-6	28.0*
	7-8	30.0
	9-12	30.0

* PTR reduced from 30:1 to 28:1

Juneau School District		FY 2024	FY 2025	FY 2026	
FY 2026 Request for Funding		Approved	Approved	Preliminary	Variance +/-
Subject to CBJ Assembly approval		Budget	Budget	Budget	
<i>Presented to JSD Board of Education 3.11.25 2nd Reading</i>					
K-12 Instructional Programs					
100	General School Operating Fund	\$ 30,775,800	\$ 34,432,039	\$ 35,004,712	\$ 572,673
<i>Maximum Allowable Local Contribution</i>					
Requests Non-Instructional					
Shared Services					
<i>TBD</i>	<i>Shared Services Operations & Maintenance</i>	\$ 3,922,787	\$ 1,650,405	\$ -	\$ (1,650,405)
K-12 Non-Instructional Programs					
101	High School Activities	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ -
102	Middle School Activities	\$ 105,000	\$ 90,000	\$ 90,000	\$ -
205	Transportation	\$ 150,000	\$ 200,000	\$ 200,000	\$ -
255	Food Service	\$ 75,000	\$ 75,000	\$ 125,000	\$ 50,000
<i>Total K-12 Non-Instructional Programs</i>		\$ 1,530,000	\$ 1,565,000	\$ 1,615,000	\$ 50,000
Other Programs					
105	Pre-K		\$ 250,000	\$ 250,000	\$ -
227	Kinder-Ready	\$ 450,000	\$ -	\$ -	\$ -
215	Community Schools	\$ 95,000	\$ 150,000	\$ 200,000	\$ 50,000
103	Learn to Swim	\$ 50,000	\$ 75,000	\$ 50,000	\$ (25,000)
399	RALLY	\$ 150,000	\$ -	\$ -	\$ -
<i>Total Other Programs</i>		\$ 745,000	\$ 475,000	\$ 500,000	\$ 25,000
Total Non-Instructional		\$ 6,197,787	\$ 3,690,405	\$ 2,115,000	\$ (1,575,405)
					\$ -
					\$ -
Total Requests		\$ 36,973,587	\$ 38,122,444	\$ 37,119,712	\$ (1,002,732)

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!