



Juneau School District

City and Borough of Juneau Assembly Presentation

Frank Hauser, Superintendent

Juneau School District

March 4, 2024

FY25 Forecast Enrollment

JSD Enrollment 2022 to 2034

Year	Actual		
2022	4,204		
2023	4,082		
	Forecast		
	Low	Mid	High
2024	3,646	3,942	4,175
2025	3,427	3,808	4,044
2026	3,272	3,676	3,944
2027	*	3,519	*
2028	*	3,415	*
2029	*	3,272	*
2030	*	3,171	*
2031	*	3,052	*
2032	*	2,934	*
2033	*	2,872	*
2034	*	2,798	*

* Not forecasted.

Note: Does not include preschool enrollment.

Erickson & Associates 2024

Juneau School District FY25 Revenue v.5-2.27.24

+ \$680 BSA

\$5960 BSA

\$6640 BSA

Account Number / Description GENERAL FUND Fund	FY25 Adopted Reconfiguration FY25 Budget v.5	FY25 Adopted Reconfiguration FY25 Budget v.5
100.00.000.000.000.0110 / CBJ DIRECT APPROPRIATIONS	\$ 34,432,039	\$ 34,432,039
100.00.000.000.000.0400 / OTHER LOCAL REVENUE	\$ 15,000	\$ 15,000
100.01.000.000.000.0400 / OTHER LOCAL REVENUE	\$ 3,545	\$ 3,545
100.02.000.000.000.0400 / OTHER LOCAL REVENUE	\$ 24,824	\$ 24,824
100.12.000.000.000.0400 / OTHER LOCAL REVENUE	\$ 6,798	\$ 6,798
100.14.000.000.000.0400 / OTHER LOCAL REVENUE	\$ 9,718	\$ 9,718
100.55.000.000.000.0400 / OTHER LOCAL REVENUE	\$ 1,622	\$ 1,622
100.00.000.000.000.0410 / TUITION FROM STUDENTS	\$ 11,400	\$ 11,400
100.00.000.004.000.0410 / TUITION FROM STUDENTS	\$ 47,000	\$ 47,000
100.51.000.000.000.0410 / TUITION FROM STUDENTS	\$ 72,274	\$ 72,274
100.00.000.000.000.0470 / E-RATE	\$ 302,000	\$ 302,000
100.00.000.000.000.0510 / STATE FOUNDATION	\$ 25,799,304	\$ 30,967,789
100.00.000.000.000.0550 / SUPPLEMENTAL AID	\$ -	\$ -
100.00.000.000.000.0560 / TRS ON-BEHALF REVENUE	\$ 4,624,078	\$ 4,624,078
100.00.000.000.000.0570 / PERS ON-BEHALF REVENUE	\$ 618,325	\$ 618,325
100.00.000.000.000.1505 / MEDICAID REIMBURSEMENTS	\$ 25,000	\$ 25,000

Total For GENERAL FUND	\$ 65,992,926	\$ 71,161,411
FY 25 School Closure Revenue Adjustment (100% Revenue)	\$ 1,905,362	\$ 2,122,171
FY25 Foundation Revenue	\$ 67,898,288	\$ 73,283,582

FY25 Revenue

Juneau School District FY25 Budget Status Summary Status Quo Projection
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			+ \$680 BSA
		\$5960 BSA	\$6640 BSA
FY25 Budget Summary v.5		FY25 Adopted Reconfiguration	FY25 Adopted Reconfiguration
		FY25 Budget v.5	FY25 Budget v.5
		K-6, 7-8, 9-12	K-6, 7-8, 9-12
	FY25 Estimated Revenue Projection	\$ 65,992,926	\$ 71,161,411
	Revenue Adjustment for Year 1 of School Closure	\$ 1,905,362	\$ 2,122,171
		\$ 67,898,288	\$ 73,283,582
	FY25 Status Quo Projected Expense	\$ 72,694,036	\$ 72,694,036
	Surplus/Deficit	\$ (4,795,748)	\$ 589,546
	<i>Fund Balance Target 1.5% Board Policy 3470</i>	\$ (1,049,597)	\$ (1,049,597)
		\$ (5,845,345)	\$ (460,051)
	Future Consideration Loan repayment FY26, FY27, FY28	\$ 1,366,667	\$ 1,366,667
	<i>\$4.1M/3 years</i>		



From: Kristin Bartlett email@juneauschools.org
Subject: JSD Update: Budget message from Supt Hauser
Date: February 29, 2024 at 9:02 AM
To: Juneau School District Recipients recipients@jsd.parentlink.net

KB

Dear JSD Families,

Now that a final district reorganization plan has been adopted by the Board of Education, the FY25 budget process can be completed.

There was a special meeting on Tuesday night to continue this budget work. Discussion included such topics as enrollment projections and the pupil-teacher ratio for school staffing. We also discussed the bipartisan education bill that passed the House and Senate. It contains a \$680 increase to the state education funding formula, the base student allocation (BSA).

With next year's building consolidations and the legislature's approved \$680 BSA increase, the district for FY25 would have a projected deficit of only \$485,051—and that is *after* meeting the fund balance target specified in board policy. With attrition, it seems likely there would be few, if any, reductions in force in that scenario.

Without the BSA increase, the district currently faces a projected deficit of approximately \$4.8 million for FY25. The deficit projection for FY25 is down from approximately \$10 million, since the district reorganization plan was adopted, but it's still significant.

Tough decisions have been made in our district. No one can say we have not done our part to balance the budget. The legislature has done its part. Now, either the bill with the BSA increase will become law, or the governor will veto it.

We have experienced this year what happens when incorrect revenue assumptions are used to build a budget. I am not going to present to the board a district budget based on revenue that I hope will be there, but on revenue that actually is.

At this point, we have no choice but to build the budget without the \$680 BSA increase. We can continue to hope, together, that the situation changes. (In case you missed it, the United States Department of Education has also recently informed the state that it owes over \$2.5 million to JSD because of a "maintenance of equity shortfall": [Federal education officials say Alaska owes millions to Juneau, Kenai and North Slope school districts](#). Read the US-Ed letter to the Alaska Department of Education and Early Development [here](#).)

Finally, I know that emotions run the whole gamut right now, but we are one Juneau School District, and we will continue to support each other throughout this transition.

That will continue to be my focus and my commitment during this transition, and I ask the same of you.

As we enter a new chapter, there will be new possibilities. I invite you to consider the conversations that other districts are having now that we have **not** had—conversations about cutting art, music, and popular academic programs.

The reorganization plan adopted will help preserve as many opportunities and supports for students as possible. I anticipate that high school students next year will have more course choices, instead of situations where peers across town have access to a course they do not. Our plans include supporting—and expanding—robust non-varsity athletics (e.g., JV and C) and supporting the clubs from each school that bring students together.

I'd like to thank everyone for all the conversations we've had over the last two months and for your input, feedback, and attendance at the many meetings we've held. We've sent out two newsletters in the last week and will continue to keep you updated.

Warm regards,
Superintendent Hauser

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