

Juneau School District FY 2026 Request for Funding Subject to CBJ Assembly approval		FY 2024 Approved Budget	FY 2025 Approved Budget	FY 2026 Approved Budget	Variance +/-
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)