



CBJ Assembly Finance Meeting – FY21 Budget

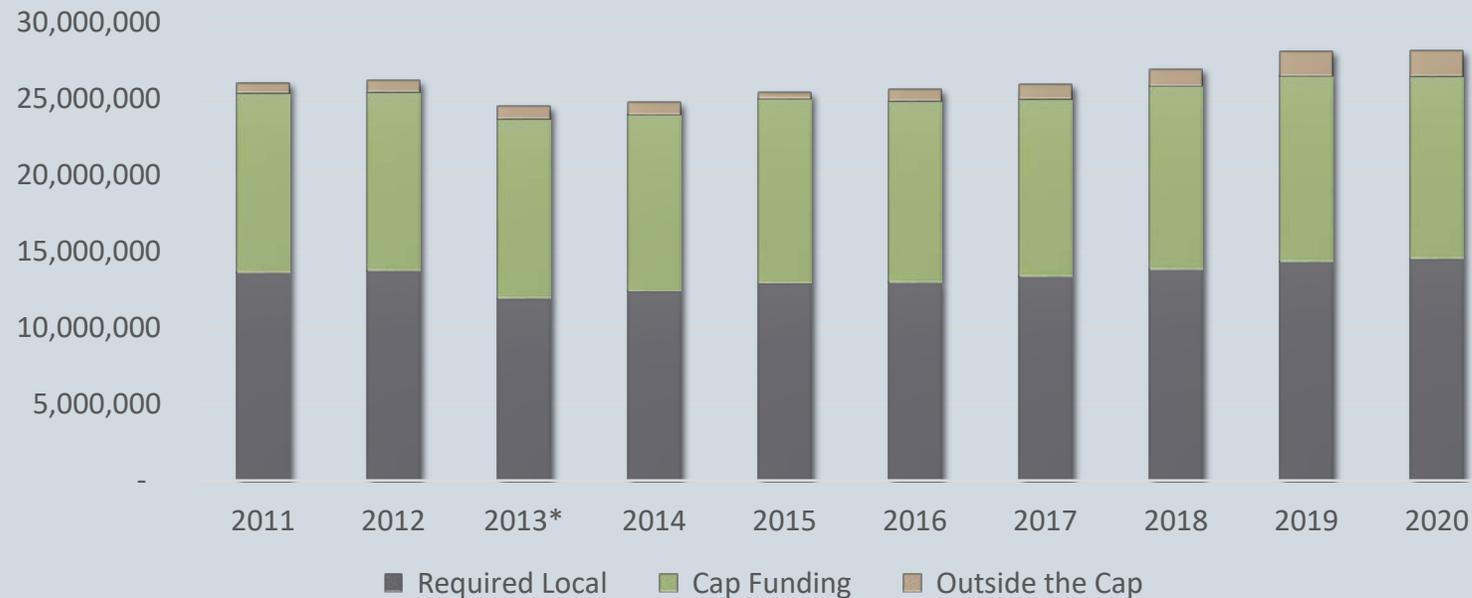
BRIAN HOLST, BOARD OF EDUCATION PRESIDENT

DR. BRIDGET WEISS, SUPERINTENDENT

SARAH JAHN, ADMINISTRATIVE SERVICES DIRECTOR

Thank you for supporting students!

CBJ Support to the District

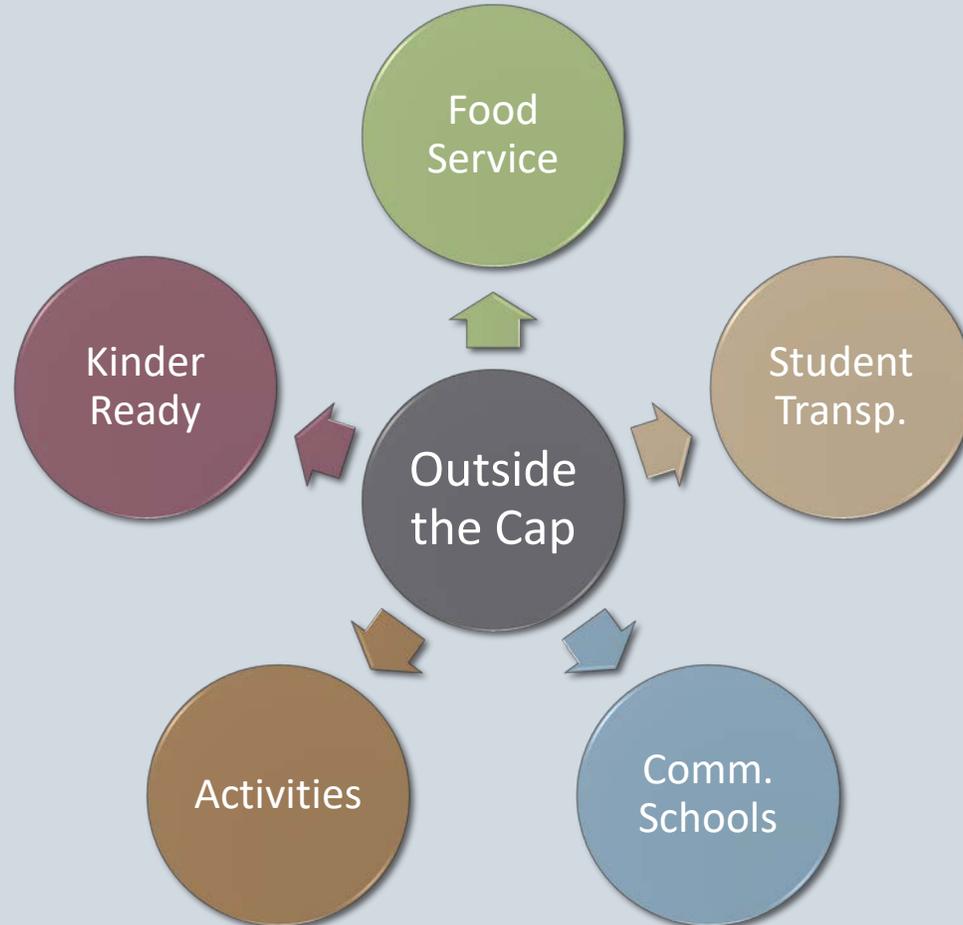


Historically strong support of education

FY 2020 - More than \$28 million

FY 2021 - Consideration for continued funding

Thank you for supporting students!



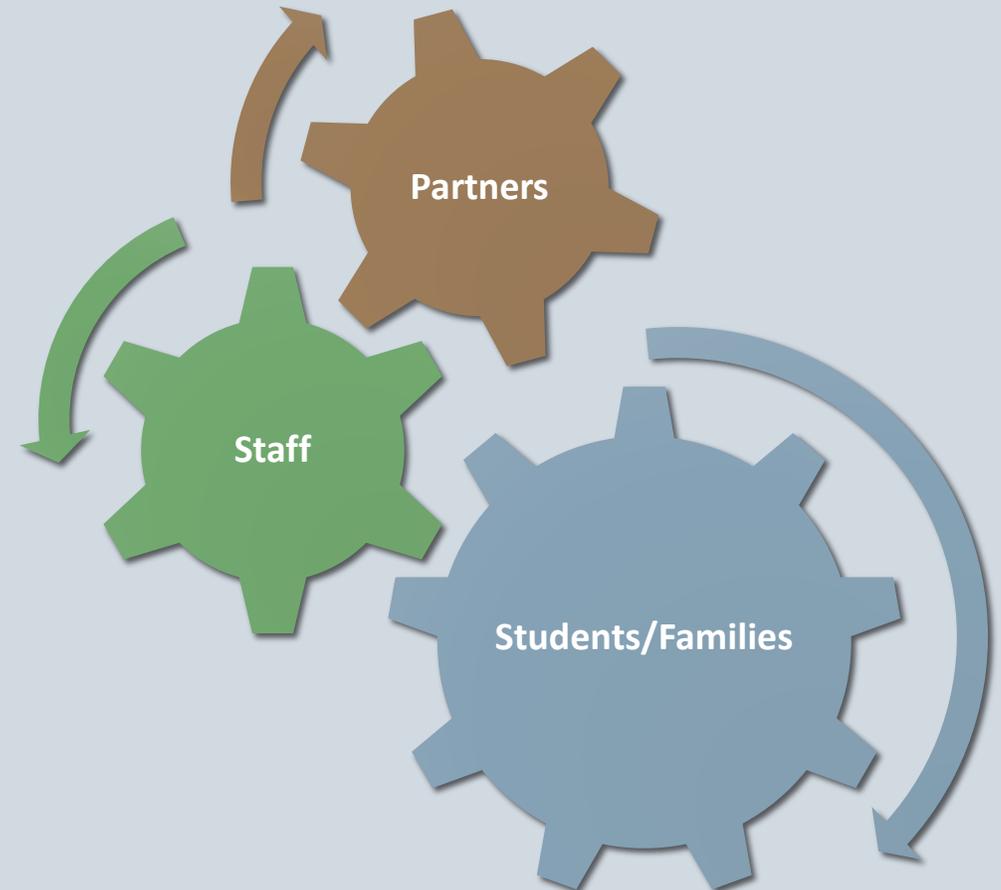
Strategic Plan

1. Achievement

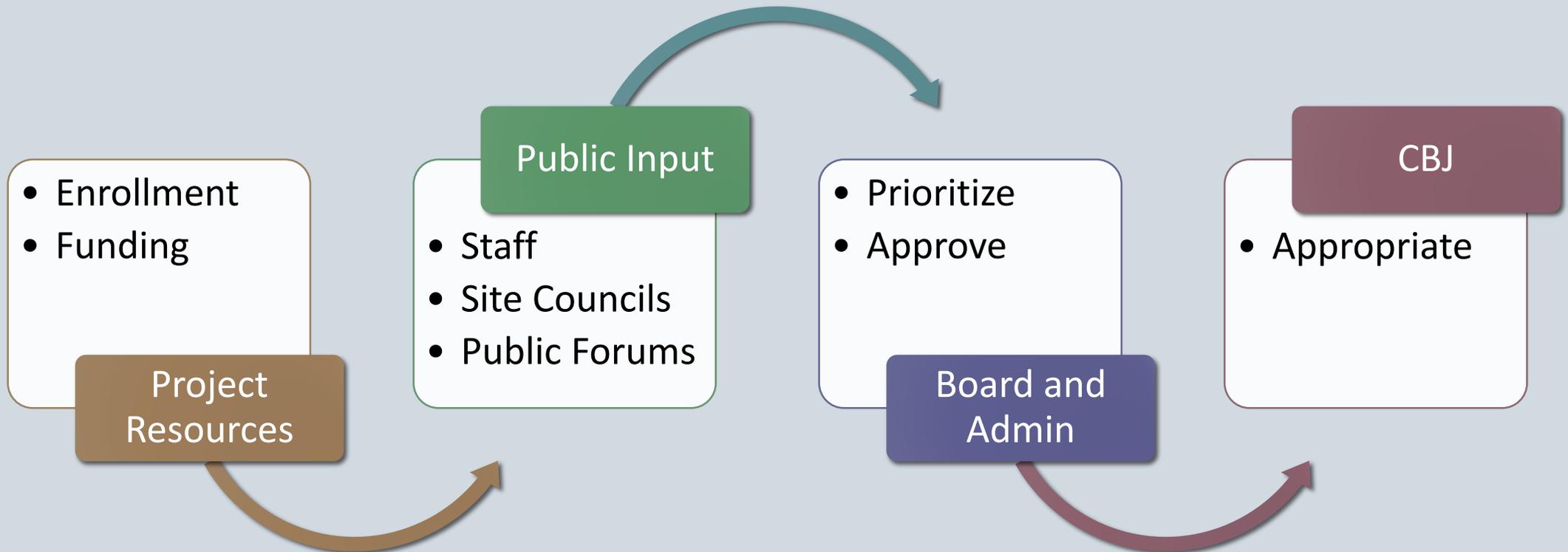
2. Equity

3. Relationships

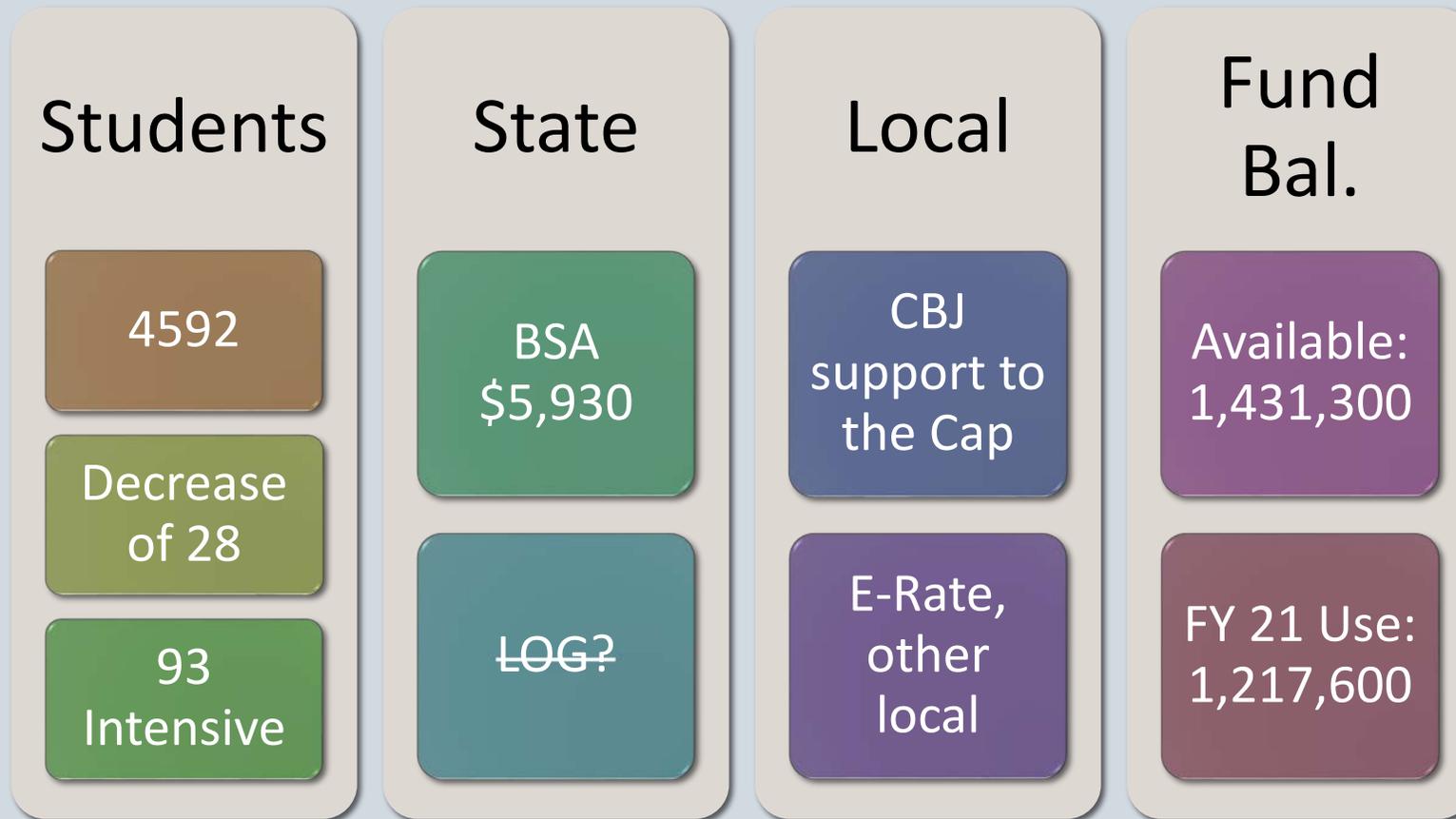
4. Partnerships



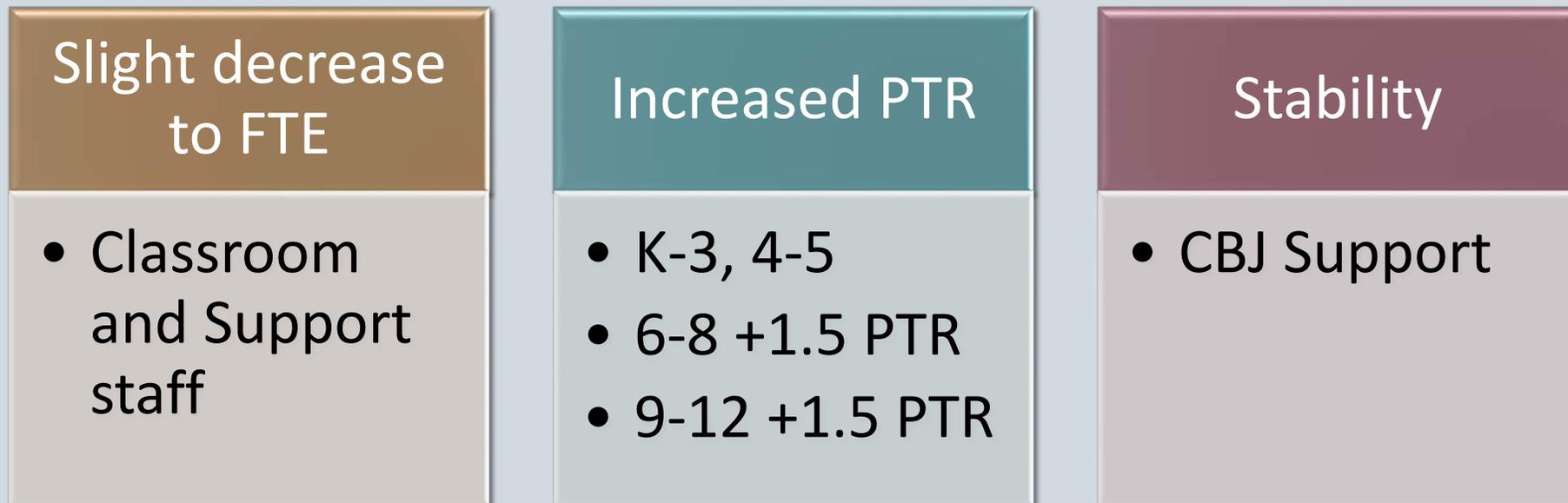
Budget Process



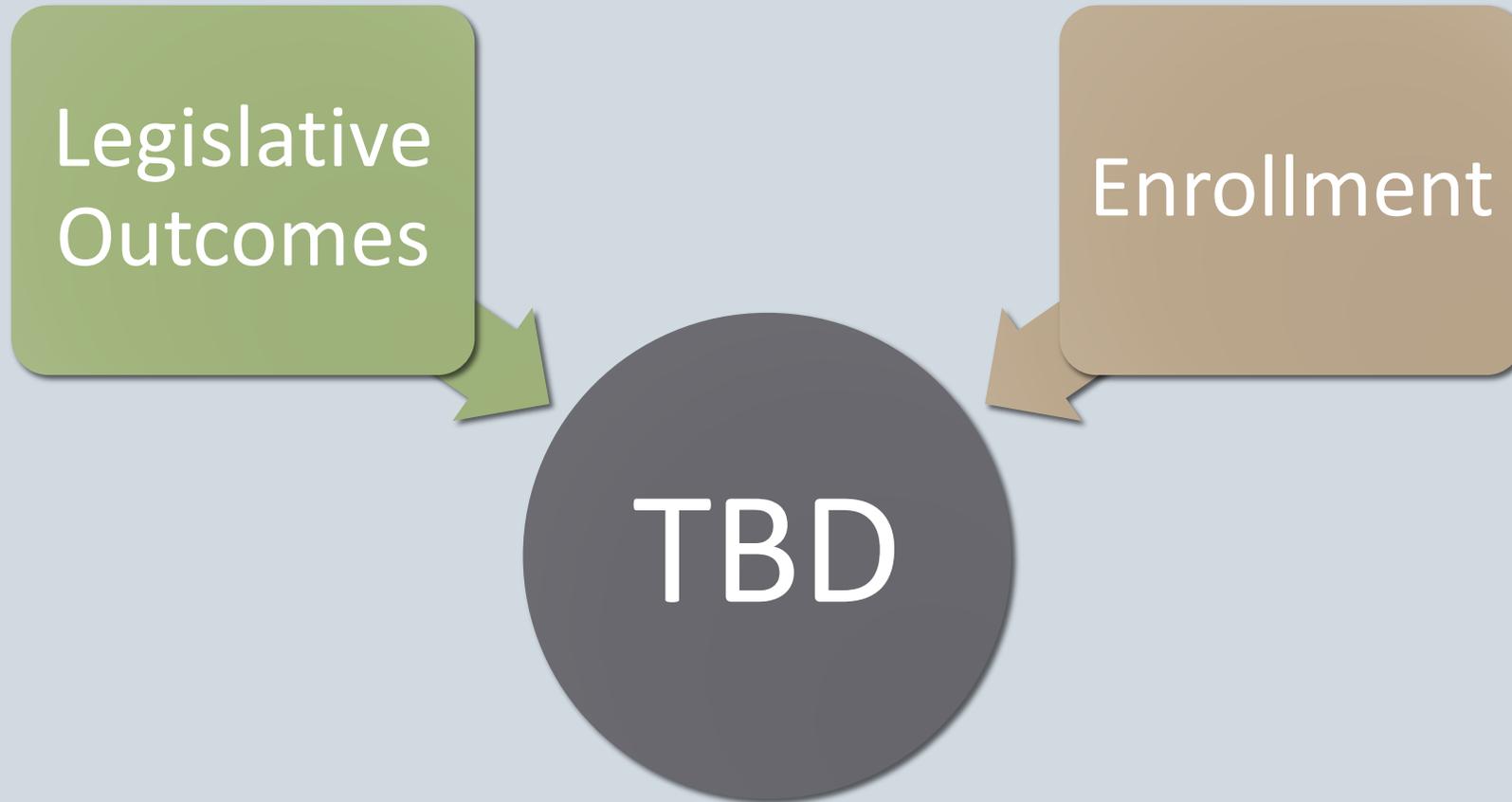
Key Assumptions – Operating Resources



Key Assumptions – Operating Expenditures



Key Assumptions – Operating



History of Education Support

Type	Description	FY16	FY17	FY18	FY19	FY20
K-12	HS Activities	565,000	654,500	654,500	1,079,300	1,079,300
K-12	MS Activities	-	86,200	86,200	102,200	102,200
K-12	UAS Auto Shop	-	-	-	40,000	N/A
K-12	Transportation	70,000	50,000	50,000	50,000	50,000
K-12	Food Service	-	40,000	40,000	50,000	50,000
Other	Kinder Ready	-	-	167,500	140,000	300,000
Other	Community Schools	135,000	95,000	95,000	95,000	95,000
Other	RALLY	-	-	-	-	-
Total		770,000	925,700	1,093,200	1,556,500	1,676,500

FY 21 Funding Request Detail

Type	Description	FY20	FY21 Increase	FY21 Total	Notes
K-12	HS Activities	1,079,300	20,000	1,099,300	Increase for variable salaries
K-12	MS Activities	102,200	-	102,200	Fixed salaries
K-12	UAS Auto Shop	N/A	-	N/A	No longer an option
K-12	Transportation	50,000	-	50,000	
K-12	Food Service	50,000	243,600	293,600	Cashier salaries and avg deficit
Other	Kinder Ready	300,000	-	300,000	Last minute state funding in FY20
Other	Community Schools	95,000	-	95,000	
Other	RALLY	-	115,000	115,000	Average deficit
Total		1,676,500	378,600	2,055,100	

FY 21 Funding Request Summary



Budget Summary – Operating

Funding Sources	Funding Uses	Use of Fund Balance
\$69,904,800	71,122,400	1,217,600

Questions?
