



Office of the Superintendent
10014 Crazy Horse Drive
Juneau, AK 99801-8529
(907) 523-1700

March 27, 2020

Mr. Rorie Watt
City Manager
City and Borough of Juneau
155 South Seward Street
Juneau, Alaska 99801

Dear Mr. Watt:

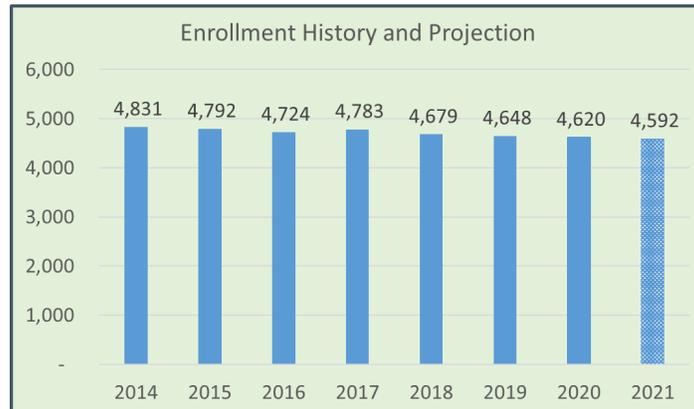
The Juneau School District (the District) is pleased to submit its FY 2021 Budget and funding request. The budget represents in financial terms the education and administrative plan for the District for the upcoming year. The Board of Education (the Board) passed this budget at the March 19, 2020 meeting.

Prudent financial management is a fundamental responsibility of the District. Effective budgeting is essential to provide a solid base of core academic programs and maintain a staff of quality professionals. The District anticipates that state and local funding and unassigned fund balance dollars will provide adequate resources to fund the current level of operations.

The District held a series of public meetings to solicit public input regarding planned school district operations for next year. The first public meeting occurred on January 16 as a Combined Site Council and the Board held a work session on January 28. The budget process, anticipated enrollment, and revenues were discussed. In February, the Board held a public forum, two work sessions, and a special meeting where the District shared staffing and departmental information and introduced the operating budget outline. In a special meeting on March 2 the Board ratified the prioritized spending list with a few revisions. The administration then presented a proposed budget to the Board at their regular meeting on March 10. The Board approved the final budget at a special meeting on March 19.

Enrollment:

When the District began its budget preparation process several months ago, we projected the student enrollment forecast for FY 2021 based on the October 2019 student enrollment and an enrollment forecast provided by a local economist. The resulting projected student enrollment is estimated to be 4592, a decrease of 28 students (K – 12) from the October 2019 count of 4620. Below is a graph of enrollment history and the current projection. Enrollment includes the Average Daily Membership plus Correspondence students.



Operating Fund Budget Summary:

The District’s principal fund is its Operating Fund, which contains all unrestricted revenues. Below is the District’s budgeted Operating Fund activity for FY 2021.

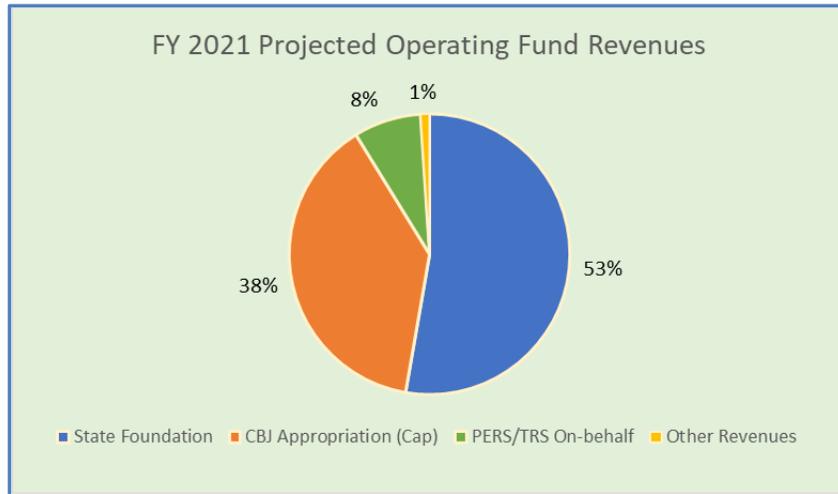
Revenues	\$69,904,800
Expenditures	<u>71,122,400</u>
Reduction in Fund Balances	\$ <u>1,217,600</u>

Operating Fund Revenue:

More than half of the Operating Fund revenue is generated by the state foundation program and one third is the CBJ General Fund Appropriation request. About 7% is state on-behalf retirement payments and a variety of other sources making up the balance.

FY 2021 Revenue Assumptions:

1. Enrollment will be 4,592 students in FY 2021, a decrease of 28 students from FY 2020;
2. The District will have 93 intensive needs special education students; and
3. The base student allocation will remain \$5,930.



Operating Fund Expenditures:

FY 2021 Expenditure Assumptions.

1. The FY 2021 budget utilizes the latest negotiated agreements.
2. The average base teacher salary with benefits will cost \$108,400, including substitutes.
3. The average special education paraeducator will cost \$63,200.
4. Fuel oil costs will average \$2.45 per gallon for 254,000 gallons of fuel purchased.
5. Electricity rates will cost an average of 12.0 cents per KWH.
6. The Pupil-Teacher ratios (PTR) used to calculate the number of classroom teachers will be:

K – 3: 23.5:1	4 – 5: 28.0:1
6 – 8: 25.0:1	9 – 12: 26.0:1

This is an allocation formula, and does not represent actual class sizes.

7. Each regular school has a principal. Both comprehensive high schools and both middle schools have an assistant principal. The two alternative schools share a principal.
8. Classified school staffing is reduced by 9%.
9. School supply allocations for instructional programs are reduced by 10%:

Elementary:	\$101 per student, including pre-school students
Middle School:	\$127 per student
High School:	\$132 per student

Budget Process:

The District uses a partial, zero-based budget system to prioritize its operating fund spending. It identified spending options as required, essential, or prioritized essential. After ranking the prioritized spending, the administration presented the Board with a draft budget. The final budget is attached. The Board continues to balance instruction, professional development, and student needs through the budget process.

Budget adjustments by the Board:

Modified elementary grade bands from K-2, 3-5 to K-3, 4-5	\$-0- Net cost
Increased grades 6-8 PTR from 23.5 to 25.0	(271,000)
Increased grades 9-12 PTR from 24.5 to 26.0	(325,200)
Decreased Instructional Services (curriculum)	(130,000)
Decreased Instructional Technology (refresh)	(100,000)
Eliminated reserve to transition one Health Asst. position to a Nurse	(16,900)
Decreased school supply budgets 10%	(58,500)
Decreased instructional supply budgets 10%	(76,400)
Decreased non-instructional supply budgets 10%	(161,900)
Decreased Talented Enrichment Development Prof. Development	(20,900)
Decreased Classified staffing at the sites by 9%	(286,800)
Increased substitute rates of pay	77,200
Added Tlingit Language support at the middle school level (1.0 FTE)	108,400
Additions: \$185,600 Reductions: \$1,447,600	Net: \$(1,262,000)

Operating Fund Ending Fund Balance

The Operating Fund ending fund balance (budgetary basis) is projected to be \$213,700 at June 30, 2021. This is a change from the District’s previous targeted fund balance of approximately \$1,000,000, or 1.5% of budgeted expenditures (BP 3470). A higher targeted ending fund balance provides more contingency funding if students do not enroll as projected or if the intensive needs student count is lower than expected. State funding is not reasonably known until the end of October when the District determines its intensive needs enrollment. This student count is not finalized by DEED until March of the budget year. And, if there is less state money than expected, the Assembly cannot increase CBJ’s funding to the District for general school operations if it has already funded the District at the maximum level.

Other Funds:

The District has three generalized groups under this section as listed in the CBJ budget.

K-12 Programs	Other Programs	Grants
<ul style="list-style-type: none"> • High School Activities • Middle School Activities • Food Service • Transportation 	<ul style="list-style-type: none"> • Kinder Ready • Community Schools • RALLY 	<ul style="list-style-type: none"> • Support K-12 and Other programs

Detailed information regarding the District’s request for CBJ’s support of these programs can be found on page 7 of this letter.

K-12 Programs

High School and Middle School Activities

The District has three (3) activities funds. Two special revenue funds that account for public funded money for high school and middle school activities and one fund that accounts for student fundraising.

The public funded high school and middle school student activities funds are funded only by CBJ. The submitted budget includes high school activity administration costs as funded by CBJ since FY 2019. Those costs were previously included in the District’s operating fund budget. The District requests that the Assembly continue to support the supervision and administrative costs of high school student activities. Without these services, the District cannot operate a high school activities program. The District seeks an increase of \$20,000 in FY 2021 for high school activities supervision and administrative costs for increases associated with employee salaries subject to negotiated agreements. The Board thanks the Assembly for funding middle school activities outside the cap in the amount of \$102,200 and requests the same level of support for FY 2021.

The second fund accounts for money raised by students, staff, and booster clubs for all schools - elementary, middle, and high schools. This used to be classified as an agency fund. GASB 84 updated the eligibility requirements for agency funds beginning in FY 2020. District administration, with guidance from the auditors, has determined that these funds will be special revenue funds going forward. Management estimates that approximately \$2,100,000 will be received and \$2,100,000 disbursed from this agency fund during FY 2021.

Food Service

The Food Service program is struggling to balance its budget while serving better quality meals and continuing the universal breakfast program. In the spring of 2018, the contractor declined to renew our contract. This event forced the District to procure an emergency contractor for FY 2019. The District secured a new regular contractor for FY 2020 and beyond. These disruptions to the program have resulted in deficits for the last couple of years. The District expects future deficits in the program because of past

issues and the time needed to establish a successful program with a new contractor. Also, the district intends to move the Food Service cashiers (1.60 FTE) to the Food Service fund to alleviate some pressure on the operating fund. The operating fund currently covers the annual deficits averaging \$84,000 over the last three years.

The District thanks the Assembly for its continued support of this program and requests an increase of \$293,600 in support from CBJ.

Student Transportation

The state is the primary source of revenue for the Student Transportation fund. The District currently operates 15 special education buses and 23 regular school buses. The District thanks the Assembly for its continue support of activities buses accounted for in this fund and requests the same level of funding for FY 2021.

Other Programs

Kinder Ready

The District thanks the Assembly for its continued support of the Kinder Ready program. We have three classrooms preparing more than 70 students for Kindergarten. State support is uncertain in the current legislative climate, therefore, the District requests continued CBJ support for this valuable program.

Community Schools

User fees are the primary source of funding for the Community Schools program. The program partners with CBJ Parks & Recreation to maximize the community use of District facilities. The District appreciates the Assembly's continued support of this essential program.

RALLY

The RALLY program continues to struggle to balance its budget. This program is primarily funded by fees charged to families. Student participation levels have dropped since the implementation of full-day Kindergarten several years ago and grant-funded afterschool activities offered to families at no cost. Increasing staff costs also contribute to the annual deficit. Increasing user fees to offset these challenges is not feasible as most families could not afford them. Currently, the annual deficits are covered by the operating fund. The District requests \$115,000 in FY 2021 from the Assembly to support this valuable community service.

Grants

The District estimates that federal, state, and miscellaneous grants funding for FY 2021 will be comparable to FY 2020 budgeted amounts.

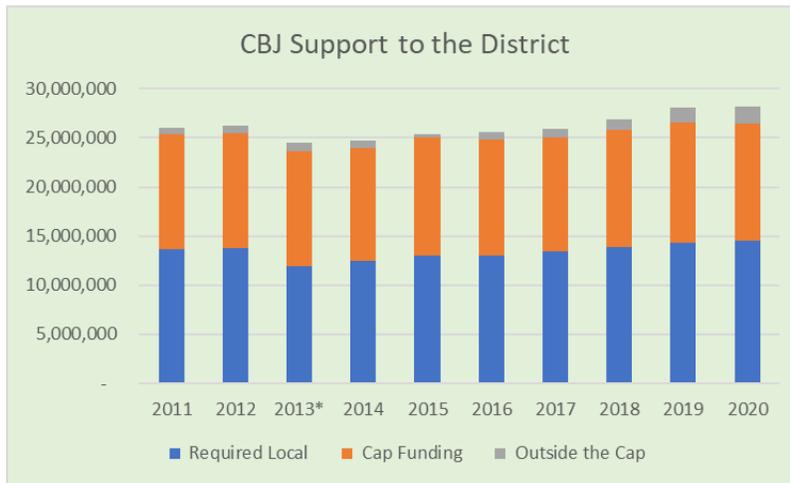
Summary All Funds:

A summary of the District's FY 2021 budget is attached.

Local Funding Request:

The District is seeking local funding to the cap for FY 2021 of \$26,842,100. This amount is \$344,300 more than FY 2020 operating fund appropriations because of the net difference between the increase in state property value assessment, a level base student allocation, and the decrease in projected enrollment.

The District seeks support for Food Service, Student Transportation, Community Schools, Student Activities and RALLY in the amount of \$2,055,100, an increase of \$378,600 over the current fiscal year budget.



*Change in required local contribution formula.

FY 2021 Local Funding Request

Subject to CBJ Assembly approval	FY 2020 Budget	FY 2021 Budget	+/-
General School Operations	\$ 26,497,800	\$ 26,842,100	\$ 344,300
<u>Requests Outside the Cap</u>			
<u>K-12 Programs</u>			
High School Activities	1,079,300	1,099,300	20,000
Middle School Activities	102,200	102,200	-
Transportation	50,000	50,000	-
Food Service	50,000	293,600	243,600
<i>Total K-12 Programs</i>	<u>1,281,500</u>	<u>1,545,100</u>	<u>263,600</u>
<u>Other Programs</u>			
Kinder Ready	300,000	300,000	-
Community Schools	95,000	95,000	-
RALLY	-	115,000	115,000
<i>Total Other Programs</i>	<u>395,000</u>	<u>510,000</u>	<u>115,000</u>
Total Requests Outside the Cap	\$ <u>1,676,500</u>	\$ <u>2,055,100</u>	\$ <u>378,600</u>
Total Requests for Funding	<u>\$ 28,174,300</u>	<u>\$ 28,897,200</u>	<u>\$ 722,900</u>

Values rounded to the nearest hundred.

Conclusion:

The Board and District administrators are available to answer your questions concerning this budget. Representatives from the District will be present at the Assembly's Finance Committee meeting April 1, 2020 when it reviews the District's budget and at the Assembly meeting when it approves the District's budget.

The Juneau School District appreciates the support the City and Borough of Juneau has continually extended to education and remains grateful for our positive partnership with the Assembly.

We look forward to a successful working relationship with you and the Assembly to promote the educational needs of our community now and in the future. Thank you for your consideration of our proposed budget.

Sincerely,

Dr. Bridget Weiss

Superintendent

Attachments:

CBJ Budget Summary – School District
FY 2021 Foundation and Local Calculation
FY 2021 Budget
FY 2021 Operating Budget Outline
Historical Outside the Cap Funding

cc: Mayor Beth Weldon, City and Borough of Juneau
Mr. Jeff Rogers, City Finance Director
Ms. Beth McEwen, City Clerk
Members of the Juneau School District Board of Education
Ms. Sarah Jahn, Administrative Services Director

CBJ Budget Summary - School District

Prepared 03/23/2020

	FY19 Actuals	FY20		FY21 Proposed Budget	FY22 Proposed Budget
		Amended Budget	Projected Actuals		
EXPENDITURES:					
Education - Operating					
Personnel Services	\$ 63,590,800	65,499,100	63,626,000	63,613,300	64,196,000
Commodities and Services	6,767,700	7,074,800	6,516,600	7,509,100	6,200,000
Capital Outlay	92,600	60,000	60,000	-	-
Education Interfund Transfers	232,800	256,500	256,500	-	-
Totals	70,683,900	72,890,400	70,459,100	71,122,400	70,396,000
Education - Other					
Personnel Services	6,793,300	5,926,000	6,470,000	6,100,000	6,100,000
Student Activity Fundraising	1,931,929	2,100,000	2,100,000	2,100,000	2,100,000
Commodities and Services	7,043,400	8,007,700	8,000,000	8,000,000	8,000,000
Capital Outlay	96,600	15,000	15,000	15,000	15,000
Totals	15,865,229	16,048,700	16,585,000	16,215,000	16,215,000
Total Expenditures	86,549,129	88,939,100	87,044,100	87,337,400	86,611,000
FUNDING SOURCES:					
Education - Operating					
State Foundation Funding	37,803,200	38,833,700	38,849,700	36,935,700	37,000,000
State Contribution for PERS/TRS	5,472,100	5,400,000	5,400,000	5,400,000	5,400,000
State	-	16,600	16,600	-	-
Federal	245,700	200,000	200,000	200,000	200,000
Other	1,420,600	526,700	526,700	527,000	527,000
Support From					
General Governmental Funds	26,535,300	26,777,300	26,777,300	26,842,100	26,900,000
Total Operating	71,476,900	71,754,300	71,770,300	69,904,800	70,027,000
Education - Other					
State	3,667,700	3,534,200	3,500,000	3,500,000	3,500,000
Federal	5,915,400	5,289,000	5,300,000	5,300,000	5,300,000
User Fees	1,991,800	2,415,000	2,400,000	2,500,000	2,500,000
Other	536,900	1,359,000	1,350,000	1,350,000	1,350,000
Student Activity Fundraising	1,871,506	2,100,000	2,100,000	2,100,000	2,100,000
Education Interfund Transfers	232,800	256,500	256,500	-	-
Support From					
General Governmental Funds	1,556,500	1,676,500	1,676,500	1,676,500	1,676,500
Total Other	\$ 15,772,606	16,630,200	16,583,000	16,426,500	16,426,500
Total Funding Sources	87,249,506	88,384,500	88,353,300	86,331,300	86,453,500
FUND BALANCE:					
Beginning of Period Reserved Balance	814,800	754,400	754,400	754,400	754,400
Increase/(decrease) in Reserve	(60,400)	-	-	-	-
End of Period Reserve	754,400	754,400	754,400	754,400	754,400
Education - Operating					
Beginning of Period	1,610,100	2,403,100	2,403,100	3,714,300	2,496,700
Increase/(decrease) in Fund Balance	793,000	(1,136,100)	1,311,200	(1,217,600)	(369,000)
End of Period Fund Balance	2,403,100	1,267,000	3,714,300	2,496,700	2,127,700
Education - Other					
Beginning of Period	306,700	214,077	214,077	212,077	423,577
Increase/(decrease) in Fund Balance	(92,623)	581,500	(2,000)	211,500	211,500
End of Period Fund Balance	\$ 214,077	795,577	212,077	423,577	635,077
STAFFING	672.68	682.98	682.98	676.73	676.73

Foundation and Local Funding

	FY20 as of 12/17/19	FY21	FY21 less FY20
Enrollment	4620	4592	(28)
ADM	4590.26	4557	(33)
Multiplied by various school formulas			
School Adjusted ADM	5396.00	5363.48	
District Cost Factor	1.145	1.145	
	6178.42	6141.18	
Special Needs Factor	1.2	1.2	
	7414.1	7369.42	
CTE Factor	1.015	1.015	
	7525.31	7479.96	
Intensive Count x 13	96 1248	1209 93	
Correspondence Count x 0.90	29.75 26.78	31.50 35	
District Adjusted ADM	8800.09	8720.46	(80)
Foundation Calculation			
Basic Need (AADM x \$5930)	\$ 52,184,534	\$ 51,712,328	(472,206)
Required Local Contribution	(14,508,530)	(14,916,199)	407,669
State Aid	37,676,004	36,796,129	(879,875)
Quality Schools	140,801	139,527	(1,274)
Additional State Aid	1,016,893	-	(1,016,893)
Total State Aid	\$ 38,833,698	\$ 36,935,656	(1,898,042)
Local Contribution Calculation			
	FTV 2018	FTV 2019	
CBJ Full & True Value for Budget Year	5,474,917,000	5,628,754,200	153,837,200
Multiplied by 2.65 mills			
Required Local Contribution	\$ 14,508,530	\$ 14,916,199	407,669
Determination of Cap			
23% of Basic Need	12,002,443	11,893,835	(108,608)
23% of Quality Schools	32,384	32,091	(293)
23% Additional State Aid	233,885	-	(233,885)
Additional allowable local contribution	12,268,712	11,925,926	(342,786)
Maximum Local Appropriation (Cap)	\$ 26,777,242	\$ 26,842,125	64,883
Total Foundation and Local Contribution	\$ 65,610,941	\$ 63,777,781	(1,833,160)
Change from previous year		\$ (1,833,160)	

FY 2021 BUDGET	Operating	K-12 Programs	Other Programs	Student Activities	Grants
REVENUES					
State Foundation Program	36,935,700				
CBJ General Fund Appropriation	26,842,100				
CBJ Restricted Fund Appropriation		343,600	510,000	1,201,500	
PERS/TRS On-behalf	5,400,000				
Other Revenues	727,000	5,070,000	1,700,000		5,700,000
OTHER FINANCIAL SOURCES					
Total Unassigned Fund Balance	1,431,300	105,337	425,659	-	-
Total Funding Sources	71,336,100	5,518,937	2,635,659	1,201,500	5,700,000
EXPENDITURES					
REQUIRED OPERATING EXPENDITURES					
Insurance: Property, Liability, etc.	995,900				
Learn to Swim	50,400				
Recovery of Indirect Costs	(260,000)				
Utilities	1,966,100				
Certificated Payment for Leave	45,000				
Teacher Discretionary	50,400				
Student Activities—Elementary	57,800				
JSAA Professional Development	56,100				
Juneau Community Charter School	1,343,300				
Grants Administrator	4,800				
Payments to Retirement Systems by State	5,400,000				
Subtotal Required Operating Expenditures	9,709,800				
ESSENTIAL EXPENDITURES					
Formula Driven Allocations					
Elementary Teachers	11,160,100				340,000
Middle School Teachers	4,685,100				
High School Teachers	7,216,100				65,000
Montessori Teachers	1,273,100				
HomeBRIDGE Teacher	54,200				
Principals	1,650,000				
Assistant Principals	600,000				
Increased Sub Pay	77,200				
Classified Staffing	3,417,300				
Cultural Education Paraeducators	318,900				450,000
Health Services	775,000				
Health Services Supplies and Support	17,400				
School Non-personnel Budgets	527,800				
Total Formual Driven Allocations	31,772,200				855,000
Program Based Allocations					
Special Education	16,089,800				1,250,000
English Learner	1,126,800				
English Learner Supplies	13,500				35,000
Talented Enrichment Development	653,400				
Talented Enrichment Supplies	15,300				
Teaching and Learning District Staff and Supplies	329,500				285,000
Native Student Success Staff	99,600				75,000

FY 2021 BUDGET	Operating	K-12 Programs	Other Programs	Student Activities	Grants
Assessment Staff and Supplies	531,100				
PowerSchool Services	29,700				
Career and Technical Education Staff and Supplies	161,200				
Guidance Counselor Supplies	3,500				
Instructional Technology	871,500				
Total Program Based Allocations	19,924,900				1,645,000
Administration					
Board of Education	73,800				
Office of Superintendent	351,600				
Chief of Staff and Communications	231,400				
Administrative Services and Fiscal Services	1,274,900				
Human Resources	736,300				
Total Administration	2,668,000				
Facility & Informational Technology					
Maintenance	1,685,500				
Custodial Services	3,318,000				
Auditorium	95,200				
Building Leases	(90,000)				
Information Technology	1,466,000				
Total Facility & Information Technology	6,474,700				
Subtotal Essential Expenditures	60,839,800	-	-	-	2,500,000
DISCRETIONARY SERVICES					
Supplemental Instructional					
Instructional Supplies, Library support	232,400				
SAT/ACT/WorkKeys	18,000				-
High School Credit Recovery	30,000				-
Carl Perkins					100,000
Total Supplemental Instructional	280,400			-	100,000
District Level Staff Services					
Elementary Art Specialist	108,400				
Integration Specialist	108,400				
Total Staff Services	216,800	-	-	-	-
District Level Enrichment					
Early Scholars					7,500
Elders' Honoraria	15,000				
Juneau Youth Court					45,000
Total District Level Enrichment	15,000			-	52,500
Student Activities					
High School Activities				1,099,300	
Middle School Activities				102,200	
Total Student Activities				1,201,500	
Targeted Assistance Programs					
Kinder Ready			300,000		
Students and Families in Transition					20,000
School Improvement					650,000
Parent Involvement					20,000
Neglected and Delinquent Students					30,000
Title IV					90,000
Alternative High School					21,000
Youth in Detention					96,000
STEPS					500,000
21st Century (LEAP/CONNECT)					875,000

FY 2021 BUDGET	Operating	K-12 Programs	Other Programs	Student Activities	Grants
Miscellaneous Grant funds					100,000
Total Targeted Assistance Programs		-	300,000		2,402,000
Professional Development					
Teacher Training	60,600				320,000
State Contracted Travel					10,000
Title II-A Grant					200,000
Total Professional Development	60,600				530,000
Student Services					
Social Services					48,000
Suicide Prevention					25,000
Total Student Services					73,000
Ancillary Services					
Pupil Transportation		3,035,000			
Community Schools			395,000		
Food Service		2,378,600			
RALLY			1,515,000		
Total Ancillary Services		5,413,600	1,910,000		
Subtotal Discretionary Services	572,800	5,413,600	2,210,000	1,201,500	3,157,500
Total Expenditures	71,122,400	5,413,600	2,210,000	1,201,500	5,657,500
Projected Ending Fund Balance	213,700	105,337	425,659	-	42,500
Total Funding Sources	71,336,100				
Required Expenditures	9,709,800				
Essential Expenditures	60,839,800				
Other Essential Expenditures	572,800				
Total Operating Expenditures	71,122,400				
Funding Sources less Expenditures	213,700				

FY21 Budget Outline

Ref#	Expenditure	FY20	FY21	70,836,100
A1	Insurance: Property, Liability, etc.	*	995,900	995,900
A2	Learn to Swim	*	50,400	1,046,300
A3	Recovery of Indirect Costs	*	(260,000)	786,300
A4	Utilities	*	1,966,100	2,752,400
A5	Certificated Payment for Leave	*	45,000	2,797,400
A6	Teacher Discretionary	*	50,400	2,847,800
A7	Student Activities—Elementary	*	57,800	2,905,600
A8	JSAA Professional Development	*	56,100	2,961,700
A9	Juneau Community Charter School	*	1,343,300	4,305,000
A10	Grants Administrator	*	4,800	4,309,800
A11	Payments to Retirement Systems by State	*	5,400,000	9,709,800
B1	Elementary Teachers	*	10,076,600	19,786,400
B2	Middle School Teachers	*	4,414,200	24,200,600
B3	High School Teachers	*	6,685,200	30,885,800
B4	Montessori Teachers	*	1,273,100	32,158,900
B5	HomeBRIDGE Teacher	*	54,200	32,213,100
B6	Principals	*	1,650,000	33,863,100
B7	Assistant Principals	*	600,000	34,463,100
B8	Classified Staffing	*	3,417,300	37,880,400
B9	Cultural Education Paraeducators	*	318,900	38,199,300
B10	Health Services	*	758,100	38,957,400
B11	Health Services Supplies and Support	*	17,400	38,974,800
B12	School Non-personnel Budgets	*	526,400	39,501,200
B13	Special Education	*	16,089,400	55,590,600
B14	English Learner	*	1,126,800	56,717,400
B15	English Learner Supplies	*	13,500	56,730,900
B16	Talented Enrichment Development	*	653,400	57,384,300
B17	Talented Enrichment Supplies	*	15,300	57,399,600
B18	Teaching and Learning District Staff and Supplies	*	329,500	57,729,100
B19	Native Student Success Staff	*	99,600	57,828,700
B20	Assessment Staff and Supplies	*	530,800	58,359,500
B21	PowerSchool Services	*	29,700	58,389,200
B22	Career and Technical Education Staff and Supplies	*	161,200	58,550,400
B23	Guidance Counselor Supplies	*	3,500	58,553,900
B24	Instructional Technology	*	871,500	59,425,400
B25	Board of Education	*	73,800	59,499,200
B26	Office of Superintendent	*	351,600	59,850,800
B27	Chief of Staff and Communications	*	231,400	60,082,200
B28	Administrative Services and Fiscal Services	*	1,276,700	61,358,900
B29	Human Resources	*	736,700	62,095,600
B30	Maintenance	*	1,685,500	63,781,100
B31	Custodial Services	*	3,317,500	67,098,600
B32	Auditorium	*	95,200	67,193,800
B33	Building Leases	*	(130,000)	67,063,800
B34	Information Technology	*	1,466,000	68,529,800
P09	Adjust to K-3 PTR: 23.5, 4-5 PTR: 28		1,084,000	69,613,800
P11	Adjust 6 - 8 Teachers, PTR: 25.0:1	*	162,600	69,776,400
P15	Adjust 9 - 12 Teachers, PTR: 26.0:1	*	195,120	69,971,520
E05	Elementary Art Specialist	*	108,400	70,079,920
E11	CTE Teachers (restored in FY 17)	*	173,440	70,253,360
E75	Health Team to 6 Nurses, 4 Health Asst.	*	16,900	70,270,260
E29	Increase substitute pay		77,200	70,347,460
E34	Tlingit Language Support - Middle School		108,400	70,455,860

FY21 Budget Outline

Ref#	Expenditure	FY20	FY21	70,836,100
E22	Elders' Honoraria	*	15,000	70,470,860
E15	Instructional Services	*	224,200	70,695,060
E24	Library Services	*	8,200	70,703,260
E27	SAT/ACT/Work Keys Testing	*	18,000	70,721,260
E26	High School Credit Recovery	*	30,000	70,751,260
E30	High School Core Teachers	*	162,600	70,913,860
E31	UAS Auto Shop Rental	*	40,000	70,953,860
E28	Professional Development Teachers	*	60,600	71,014,460
E06	Integration Specialist	*	108,400	71,122,860
P01	Adjust K - 2 Teachers, PTR: 24.5:1	*	216,800	71,339,660
P02	Adjust K - 2 Teachers, PTR: 23.5:1	*	216,800	71,556,460
P03	Adjust K - 2 Teachers, PTR: 22.5:1 (current)	*	108,400	71,664,860
P04	Adjust K - 2 Teachers, PTR: 22.0:1		108,400	71,773,260
P05	Adjust 3 - 5 Teachers, PTR: 29.0:1	*	216,800	71,990,060
P06	Adjust 3 - 5 Teachers, PTR: 28.0:1	*	216,800	72,206,860
P07	Adjust 3 - 5 Teachers, PTR: 27.0:1 (current)	*	108,400	72,315,260
P08	Adjust 3 - 5 Teachers, PTR: 26.0:1		108,400	72,423,660
P10	Adjust to K-3 PTR: 24.5, 4-5 PTR: 29		650,400	73,074,060
P12	Adjust 6 - 8 Teachers, PTR: 24.0:1	*	173,440	73,247,500
P13	Adjust 6 - 8 Teachers to PTR: 23.50:1 (current)	*	97,560	73,345,060
P14	Adjust 6 - 8 Teachers, PTR: 23.0:1		86,720	73,431,780
P16	Adjust 9 - 12 Teachers, PTR: 25.0:1	*	216,800	73,648,580
P17	Adjust 9 - 12 Teachers, PTR: 24.5:1 (current)	*	108,400	73,756,980
P18	Adjust 9 - 12 Teachers, PTR: 24.00:1		119,240	73,876,220
E01	One Elementary Instructional Coach		108,400	73,984,620
E02	Second Elementary Instructional Coach		108,400	74,093,020
E03	Third Elementary Instructional Coach		108,400	74,201,420
E04	Elementary Reading Interventionists		243,900	74,445,320
E07	Integration Support Teacher		108,400	74,553,720
E08	Coordinated High School Courses support	*	20,000	74,573,720
E09	AVID High School Student Support	*	50,000	74,623,720
E10	AVID High School Student Support		16,600	74,640,320
E12	Instructional Technology	*	100,000	74,740,320
E13	Instructional Technology		180,000	74,920,320
E14	Technology refresh for computer labs		51,000	74,971,320
E16	Instructional Services	*	130,000	75,101,320
E17	Instructional Services		180,000	75,281,320
E18	Instructional Services		100,000	75,381,320
E19	Instructional Services		75,000	75,456,320
E20	Instructional Services		72,000	75,528,320
E21	Instructional Services		187,000	75,715,320
E23	TED Development Support	*	20,900	75,736,220
E25	Library Services		9,800	75,746,020
E32	High School Intramurals/Summer School		29,700	75,775,720
E33	TCLL Support Staff		61,000	75,836,720
E35	Restore 0.40 FTE AP Clerk		24,000	75,860,720
E36	Additional Career Guidance Support Staff		95,000	75,955,720
E37	Separate principal Montessori, YDHS		150,000	76,105,720
E38	10 Nurses, no Health Assistants		50,700	76,156,420
E39	Grant Writer		70,800	76,227,220
E40	Bulge teacher position		108,400	76,335,620
E41	Second Bulge teacher position		108,400	76,444,020
E42	Restore 2nd In-school suspension middle school		64,400	76,508,420

FY21 Budget Outline

Ref#	Expenditure	FY20	FY21	70,836,100
E43	Shift all .933 paras to 1.00		447,000	76,955,420
E44	Increase HomeBRIDGE support to 1.00 FTE		53,000	77,008,420
E45	Drug & alcohol counselors		120,000	77,128,420
E46	Webmaster (1.00 FTE)		107,200	77,235,620
E47	Elementary S.T.E.M. specialists (.5 each)		379,400	77,615,020
E48	Restore 2nd middle school counselor		216,800	77,831,820
E49	Add core teachers at middle schools		216,800	78,048,620
E50	Add foreign language teachers at middle schools		216,800	78,265,420
E51	High school library assistants		138,000	78,403,420
E52	Elementary TED teachers (.5 to each)		379,400	78,782,820
E53	Permanent sub		108,400	78,891,220
E54	60% of target fund balance		100,000	78,991,220
E55	70% of target fund balance		100,000	79,091,220
E56	80% of target fund balance		100,000	79,191,220
E57	90% of target fund balance		100,000	79,291,220
E58	100% of target fund balance		100,000	79,391,220
E59	Classified staffing at the sites	*	286,800	79,678,020
E60	Reserve for +1 Nurse thru HA attrition	*	16,900	79,694,920
E61	School Non-Personnel budget	*	58,500	79,753,420
E62	Special Education Non-Personnel	*	22,100	79,775,520
E63	English Learner Non-Personnel	*	1,500	79,777,020
E64	TED Supplies	*	1,700	79,778,720
E65	Teach & Learning Supplies	*	5,500	79,784,220
E66	Assessment Supplies	*	20,500	79,804,720
E67	CTE Supplies	*	3,200	79,807,920
E68	Board of Education Supplies	*	5,400	79,813,320
E69	Superintendent Supplies	*	2,900	79,816,220
E70	Administrative Services Supplies	*	20,000	79,836,220
E71	Human Resources Supplies	*	12,000	79,848,220
E72	Maintenance Equipment and Supplies	*	35,000	79,883,220
E73	Custodial Equipment and Supplies	*	12,500	79,895,720
E74	IT Equipment and Supplies	*	26,000	79,921,720
E76	ThoughExchange		20,000	79,941,720
P19	K-3 - 22.5 4-5 - 27			79,941,720
P20	K-3 - 22.5 4-5 - 28			79,941,720
P21	K-3 - 22.5 4-5 - 29			79,941,720
P22	K-3 - 23.5 4-5 - 27			79,941,720
P23	K-3 - 23.5 4-5 - 28 (Line P09)			79,941,720
P24	K-3 - 23.5 4-5 - 29			79,941,720
P25	K-3 - 24.5 4-5 - 27			79,941,720
P26	K-3 - 24.5 4-5 - 28			79,941,720
P27	K-3 - 24.5 4-5 - 29			79,941,720
P28	K-3 - 25.5 4-5 - 27			79,941,720
P29	K-3 - 25.5 4-5 - 28			79,941,720
P30	K-3 - 25.5 4-5 - 29			79,941,720

Ref#: A=Required, B=Essential, P=PTR, E=Prioritized Essential

CBJ Funding Outside the Cap

FY21 Budget discussion

Type	Description	FY16	FY17	FY18	FY19	FY20	FY21 Increase	FY21 Total
K-12	HS Activities	565,000	654,500	654,500	1,079,300	1,079,300	20,000	1,099,300
K-12	MS Activities	-	86,200	86,200	102,200	102,200	-	102,200
K-12	UAS Auto Shop	-	-	-	40,000	N/A	-	N/A
K-12	Transportation	70,000	50,000	50,000	50,000	50,000	-	50,000
K-12	Food Service	-	40,000	40,000	50,000	50,000	243,600	293,600
Other	Kinder Ready	-	-	167,500	140,000	300,000	-	300,000
Other	Community Schools	135,000	95,000	95,000	95,000	95,000	-	95,000
Other	RALLY	-	-	-	-	-	115,000	115,000
	Total	770,000	925,700	1,093,200	1,556,500	1,676,500	378,600	2,055,100

K-12		635,000	830,700	830,700	1,321,500	1,281,500	263,600	1,545,100
Other		135,000	95,000	262,500	235,000	395,000	115,000	510,000
		770,000	925,700	1,093,200	1,556,500	1,676,500	378,600	2,055,100