CBJ Assembly Finance Meeting – FY22 Budget

DR. EBETT SIDDON, BOARD OF EDUCATION PRESIDENT
DR. BRIDGET WEISS, SUPERINTENDENT
DAVID MEANS, JSD
Thank you for supporting students!

➔ More than $26 million in general operation support to the cap in FY21 and historically.

➔ Continued support of outside-the-cap funding for Food Service, student transportation, Community Schools, Kinder Ready, RALLY, and student activities.

➔ Consideration of funding to the cap in FY21.
2020-2025 Strategic Plan

1. EQUITY
2. ACHIEVEMENT
2. PARTNERSHIPS
3. RELATIONSHIPS
Budget Process

▪ Solicit input from parents, staff, and the community
▪ Meet and collaborate with Site Councils
▪ Survey Site Councils, Staff and Administration
▪ Project available resources
▪ Prioritize spending
▪ Prepare and approve budget
▪ Submit budget to CBJ
Expenditures – Operating Fund/ESSER Fund Highlights

COVID Recovery:
- used ESSER funds to:
  - lower PTR
  - add college and career guidance staff person
  - add three elementary Reading and Equity Specialists
Key Assumptions

Resources – Operating Fund

◆ State Foundation funding of $35,562,300
  ● Current BSA of $5,930
  ● 4381 students, an increase of 359 from FY21; 91 intensive needs students

◆ CBJ Support of $27,264,600
  ● Full support at the cap

◆ Fund Balance
  ● Utilization of $1,300,000
District Funding Request for FY 2022

Required local, to the cap, outside the cap

Breakdown of all operating revenues
Operating Fund Budget Summary

Total Funding Sources = $70,472,400

Total Funding Uses = $71,772,400

Drawdown of Fund Balance = $1,300,000
Total Budget Summary -- All Funds

Total Funding Sources = $90,928,600

Total Funding Uses = $92,396,600

Drawdown of Fund Balance = $1,468,000
## Requests for Funding

<table>
<thead>
<tr>
<th>Request for Funding</th>
<th>Subject to CBJ Assembly approval</th>
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<tbody>
<tr>
<td>General School Operations</td>
<td>$27,264,600</td>
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### Requests Beyond the Local Allowable Contribution

#### K-12 Programs:
- High School Activities: $1,099,300
- Middle School Activities: $102,200
- Transportation: $250,000
- Food Service: $75,000

#### Other Programs:
- Kinder Ready: $300,000
- Community Schools: $95,000
- RALLY: $150,000

### Total Requests Outside the Cap
- $2,071,500

### Total Requests for Funding
- $29,336,100
Questions?