

Juneau School District
FY 2015 Proposed Budget

	Operating Fund	Spec Rev Funds	Activity Fund	Other Funds	Page Ref.
REVENUES					
Foundation Program--State	36,438,692				6
CBJ General Fund Appropriation	24,327,600	205,000	365,000		7
CBJ Restricted Fund Appropriation				200,000	
State Aid to Districts	908,083				
Other Revenues to Operating Fund	735,000				5
Payments to Retirement Systems by State	18,438,700				
Revenues to Other Funds		5,741,800		5,031,415	
OTHER FINANCIAL SOURCES					
Available Fund Balances	968,976	850,993	15,397	644,757	8
Transfers		80,000	353,500		49
<i>Total Sources</i>	<u>81,817,051</u>	<u>6,877,793</u>	<u>733,897</u>	<u>5,876,172</u>	
EXPENDITURES					
Mandatory Expenses					
Insurance: Property, Liability, etc.	666,621			0	9
Unemployment Insurance	63,600			0	10
Certificated Payment for Leave	25,436			0	11
Recovery of Indirect Costs	-249,000			0	12
Utilities	2,011,500			0	13
Payments to Retirement Systems by State	18,438,700			0	
<i>Total Mandatory Programs</i>	<u>20,956,857</u>			<u>0</u>	
Allocation to Juneau Community Charter School	<u>977,380</u>			<u>0</u>	16
Formula Driven Allocations					
Elementary Teachers	10,248,103			0	19
Middle School Teachers	4,816,607			0	19
High School Teachers	7,442,109			0	19
Montessori Teachers	666,128			0	19
HomeBRIDGE Teacher	51,242			0	19
Principals & Assistant Principals	2,145,135			0	20
Classified Staffing	3,240,953			0	21
School Non-personnel Budgets	795,178			0	22
<i>Total Formual Driven Allocations</i>	<u>29,405,455</u>			<u>0</u>	
Program Based Allocations					
Special Education	13,982,725			1,529,066	23
English Language Learner	1,055,554			0	25
Extended Learning	594,390			0	27
<i>Total Program Driven Allocations</i>	<u>15,632,669</u>	<u>0</u>	<u>0</u>	<u>1,529,066</u>	

Juneau School District
FY 2015 Proposed Budget

	Operating Fund	Spec Rev Funds	Activity Fund	Other Funds	Page Ref.
School Based Support Services					
High School Intramurals	29,699			0	28
Health Services	806,854			0	29
<i>Total School Based</i>	<u>836,553</u>	0	0	0	
Grant Funded Supplemental Instructional Programs					
ConstructionTrades Academy				292,979	30
Carl Perkins				78,483	31
Youth First Initiative				124,725	32
<i>Total Grant Funded Supplemental Instructional Programs</i>		<u>0</u>		<u>496,187</u>	
District Level Staff Services Provided to Schools					
Elementary Art Specialists	102,481			0	33
Elementary Instructional Coaches	614,886			0	34
ReserveTeacher Positions, in case needed	0			0	
Cultural Education Paraeducators	255,491			373,130	35
<i>Total Staff Services</i>	<u>972,858</u>	0	0	<u>373,130</u>	
District Level Enrichment Services Provided to Schools					
Instructional Services	655,370			0	36
Riverbend Interventions	0			0	
AVID	91,895			0	37
Summer Scholars/Summer School	0			24,724	38
House Building Support	0			0	39
Sea Week	11,000			0	40
VISTA Volunteer for CHOICE	12,350			0	41
College Connection	5,000			0	42
Early Scholars	0			10,000	43
Juneau Youth Court	0			45,000	44
Elders' Honoraria	15,000			0	45
English Language Learner	23,066			22,961	25
Extended Learning Support	6,935			0	27
Library Services	17,580			0	46
Next Generation High School Reform	0			0	50
Learn to Swim	40,359			0	51
<i>Total District Level Enrichment Services</i>	<u>878,555</u>	0	0	<u>102,685</u>	
Student Activities					
Student Activities—High School--Administration	350,198			0	47
Student Activities—High School--Program	0		718,500	0	47
Student Activities—High School--Fund Transfers	198,500			155,000	47
Student Activities—Middle School	33,530			15,000	48
Student Activities—Elementary	26,014			30,000	49
<i>Total Student Activities</i>	<u>608,242</u>	0	718,500	<u>200,000</u>	

Juneau School District
FY 2015 Proposed Budget

	Operating Fund	Spec Rev Funds	Activity Fund	Other Funds	Page Ref.
Targeted Assistance Programs					
Homeless Students	0			50,349	52
School Improvement	0			352,290	53
Parent Involvement	0			22,736	54
Pre-School Grant	0			244,624	55
Neglected and Delinquent Students	0			21,887	56
Alternative High School	0			25,000	
Credit Recovery for High School Students	0			0	
<i>Total Targeted Assistance Programs</i>	0	0		716,886	
Professional Development					
Professional Development	93,300			0	57
Staff Collaboration	5,455			0	58
Equity Training	16,900			0	59
JSAA Professional Development	48,300			0	60
Highly Qualified	0			2,623	61
Teacher Training	0			236,179	62
Targeted Mini-Grants to Schools	0			18,000	63
State Contracted Travel	0			30,000	64
<i>Total Professional Development</i>	163,955	0		286,802	
Instructional Services					
Curriculum Review and Development	257,924			0	65
Place Based Curriculum Development	91,069			0	66
Assessment & Accountability	400,217			264,614	67,68
Measuring Academic Progress	56,278			0	69
PowerSchool Services	29,687			0	70
Career and Technical Education	174,049			0	72
Instructional Technology	570,398			25,183	73
<i>Total Instructional Services</i>	1,579,622	0		289,797	
Student Services					
Health Services--Support	17,350			0	29
Guidance Support	7,366			0	74
Tobacco, Drug Prevention & Intervention Ser.	21,375			0	75
<i>Total Student Services</i>	46,091	0		0	

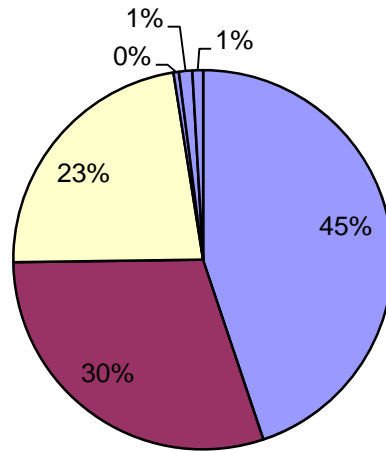
Juneau School District
 FY 2015 Proposed Budget

	Operating Fund	Spec Rev Funds	Activity Fund	Other Funds	Page Ref.
Administration					
Board of Education	76,645			0	77
Office of Superintendent	348,643			0	78
Communications	194,152			0	79
Administrative Services and Fiscal Services	1,287,906			0	80
Human Resources	743,497			0	81,82
Grants Administration	4,416			376,959	83
<i>Total Administration</i>	<u>2,655,259</u>	0		<u>376,959</u>	
Facility & Informational Technology					
Maintenance	1,889,643			0	84
Custodian--District Services	2,872,987			0	85
Auditorium	82,361			0	86
Property Rentals	40,000			0	87
Safety and Security Money	0			600,000	
Information Technology	1,736,917			0	88
<i>Total Facility & Information Technology</i>	<u>6,621,908</u>	0		<u>600,000</u>	
Ancillary Services for Students and Community					
Pupil Transportation	-100,000	3,306,000		0	89
Community Schools	0	317,984		0	90,91
Food Service	0	1,336,326		0	92,93
R.A.L.L.Y	0	1,129,297		0	94,95
<i>Total Ancillary Services</i>	<u>-100,000</u>	<u>6,089,607</u>		<u>0</u>	
Capital Budget					
Legislative Grant:				640,000	
AASB Computer Initiative				<u>0</u>	
<i>Total Capital Budget</i>				<u>640,000</u>	
Other Grant Funds					
PITAS/FTA				0	
Statewide Mentorship				114,660	
Miscellaneous Local Grants				<u>150,000</u>	
<i>Total Other Programs</i>				<u>264,660</u>	
<i>Total Discretionary Programs</i>	<u>14,263,043</u>	<u>6,089,607</u>	<u>718,500</u>	<u>4,347,106</u>	
<i>Total Expenditures</i>	<u>81,235,404</u>	<u>6,089,607</u>	<u>718,500</u>	<u>5,876,172</u>	
Projected Ending Fund Balance	<u>581,647</u>	<u>788,186</u>	<u>15,397</u>	<u>0</u>	
Undesignated Ending Fund Balance	<u>581,647</u>				

Juneau School District
Operating Fund Revenue
FY 2015

Operating Fund Revenue	FY 2014 Estimated	FY 2015 Budget
Foundation Program		
<i>Note: These revenue numbers are calculated based on enrollment and State law</i>		
State Source	37,680,001	36,438,692
CBJ Appropriation	24,134,400	24,327,600
<i>Total</i>	61,814,401	60,766,292
State Aid to Districts	915,559	908,083
Other Revenues		
<i>Note: These revenue numbers are estimated based on prior revenues</i>		
Other Local Revenue	80,000	100,000
E-Rate Program	70,000	175,000
Medicaid Reimbursement Direct Billing	400,000	460,000
<i>Total</i>	550,000	735,000
 <i>Total Revenue, not including payments to retirement systems</i>	 63,279,960	 62,409,375

FY 2015 Projected Operating Fund Revenues



- | | | |
|---|--|---|
| <input type="checkbox"/> State Foundation | <input type="checkbox"/> CBJ Appropriation | <input type="checkbox"/> Payments to Retirement |
| <input type="checkbox"/> Fund Balance | <input type="checkbox"/> State Assistance | <input type="checkbox"/> Other |

Juneau School District
 Projected Foundation
 FY 2015

	Actual		Projected
	FY 2013	Revised to Actual FY 2014	FY 2015
School Adjusted ADM	5,573.26	5,475.02	5,424.03
Times District Cost Factor	6,381.38	6,268.90	6,210.51
Times Special Needs Factor (1.2)	7,657.66	7,522.68	7,452.61
Times Career Technical Education Factor	7,772.52	7,635.52	7,564.40
Intensive Needs Student Projection	94	88	83
Intensive Needs Students times 13	1,222.00	1,144.00	1,079.00
Correspondence students	58.30	60.90	68.00
Correspondence ADM times .8	46.64	48.72	54.40
Total District Adjusted ADM	9,041.16	8,828.24	8,697.80
Base Student Allocation	\$ 5,680.00	5,680.00	5,680.00
Basic Need	\$ 51,353,789	50,144,403	49,403,504
Required Local Contribution	\$ 11,909,678	12,464,402	12,964,812
State Foundation	\$ 39,444,111	37,680,001	36,438,692

Change in Foundation from FY 2014 Actual to FY 2015

Increases:

Increase for more Correspondence students	32,262
Change in Required Local Contribution	-500,410
<i>Subtotal Increases</i>	<u>-468,148</u>

Decreases:

Fewer Intensive Needs Students	-369,200
Decrease in School Adjusted ADM	-403,911
Other factors	-50
<i>Subtotal Decreases</i>	<u>-773,161</u>
<i>Total Change in Foundation</i>	<u><u>-1,241,309</u></u>

Juneau School District
 Projected CBJ Appropriation
 FY 2015

	Actual		Projected
	FY 2013	Revised to Actual FY 2014	FY 2015
CBJ Full & True Value for Budget Year	4,494,218,300	4,703,548,100	4,892,381,900
Value x .00265	<u>11,909,678</u>	<u>12,464,402</u>	<u>12,964,812</u>
Required Local Effort	<u>11,909,678</u>	<u>12,464,402</u>	<u>12,964,812</u>
Basic Need	51,353,789	50,144,403	49,403,504
Additional @23% of basic need	<u>11,811,371</u>	<u>11,533,213</u>	<u>11,362,806</u>
Maximum Local Effort "CAP" (Limit to CBJ Appropriation)	<u>23,721,049</u>	<u>23,997,615</u>	<u>24,327,618</u>
Actual Local Effort	<u>25,429,600</u>	<u>24,134,400</u>	24,327,600
Increase over Prior Year			<u>193,200</u>
Change In Local Effort from FY 2014 to FY 2015			
Increase in 23% of Basic Need			-170,407
Actual FY 2014 Effort Less than Maximum Effort			-136,785
Difference between requested appropriation and revised projection			-18
Effects from Increased Assessed Value			500,410
<i>Increase in Local Effort</i>			<u>193,200</u>

Juneau School District
Fund Balance Projection
FY 2015

Operating Fund Balance Projection

**FY 2015
Budget**

Budgeted Ending Operating Fund Balance (Budgetary Basis) FY 2014 Budget	<u>762,987</u>
Adjustments to Budgeted Ending Fund Balance	
Potential employee contract settlement	unknown
Reductions in FY 14 to be implemented	205,989
 <i>Total</i>	 205,989
Projected Ending Fund Balance, June 30, 2014	<u>968,976</u>
Also, equal to Projected Beginning Fund Balance, July 1, 2014	

Juneau School District
Insurance
FY 2015

Insurance

	FY 2014 Budgeted	FY 2015 Budget
Special Policies, Property and Employee Practices Insurance		
Required Payment to CBJ	210,700	260,900
Long Term Disability Insurance		
Covers Cabinet and Classified Exempt Employees	12,000	12,000
Estimate for small claims paid by District	5,000	5,000
<i>Subtotal</i>	227,700	277,900
 General Liability, Auto & Other Insurance		
Required Payment to CBJ	383,800	386,000
Business/Accident Travel Insurance	1,330	1,330
Required by JEA Contract Article 17, Section 3		
Administrators Accident Policy	1,391	1,391
Required by JSAA Contract Article 9.1.4		
<i>Subtotal</i>	386,521	388,721
 <i>Total</i>	 614,221	 666,621

Juneau School District
 Unemployment Insurance
 FY 2015

Unemployment Insurance

	FY 2013	FY 2014	FY 2015
	Actual	Budget	Budget
Operating Fund	71,859	63,600	63,600
Community Schools Fund	17	0	0
Food Service Fund	0	0	0
RALLY Fund	0	0	0
<i>Total All Funds</i>	<u>71,876</u>	<u>63,600</u>	<u>63,600</u>

The District reimburses the Department of Labor for every dollar paid as unemployment to former District employees. If a former employee had more than one employer during their look-back period, the unemployment benefit is pro-rated between employers.

Juneau School District
Payment for Certificated Leave
FY 2015

Certificated Payment for Leave

This budget pays for unused personal leave days granted to teachers and principals according to their respective negotiated agreements

Teachers	23,124
Principals	<u>2,312</u>
<i>Total</i>	<u><u>25,436</u></u>

Juneau School District
Recovery of Indirect Costs

Recovery of Indirect Costs	FY 2013 Actual	FY 2014 Budgeted	FY 2015 Budget
Recovery of Indirect Costs	<u>-271,155</u>	<u>-271,000</u>	<u>-249,000</u>

This is estimated based on prior experience, the calculated indirect cost rate, and anticipated grants

FY 2012 Rate: **6.49%** (as approved by AKDEED)

The FY 2012 rate is calculated by the District based on audited FY 2010 information adjusted by the FY 2008 indirect costs compared to the FY 2008 rate

FY 2013 Rate: **5.30%** (as approved by AKDEED)

The FY 2013 rate is calculated by the District based on audited FY 2011 information adjusted by the FY 2009 indirect costs compared to the FY 2009 rate

FY 2014 Rate: **6.19%** (as approved by AKDEED)

The FY 2014 rate is calculated by the District based on audited FY 2012 information adjusted by the FY 2010 indirect costs compared to the FY 2010 rate

FY 2015 Rate: **4.93%** (as submitted to AKDEED)

The FY 2015 rate is calculated by the District based on audited FY 2013 information adjusted by the FY 2011 indirect costs compared to the FY 2011 rate

Typically the Alaska Department of Education and Early Development approves the calculated rate in March or April.

Juneau School District

Utilities

FY 2015

Utilities

	FY 2013	FY 2014	FY 2015
	Actual	Budget	Budget
Water and Sewer	65,966	65,000	65,000
Estimated Based on Past Experience			
Garbage	120,816	120,000	120,000
Estimated Based on Past Experience			
Heating Oil	983,114	1,016,250	1,045,000
See attached sheet			
Electricity	813,148	776,000	779,000
See attached sheet			
Propane	933	5,000	2,500
<i>Totals</i>	<u>1,983,977</u>	<u>1,982,250</u>	<u>2,011,500</u>

FUEL

Estimated Price per Gallon for FY 2015

\$3.60

Current Price is

SQ FT	SCHOOL	FY2015 PROJECTED	
		COST	USAGE
48970	Auke Bay	\$0.00	0
84345	Dzantik'l Heeni	\$144,000.00	40,000
78366	Floyd Dryden	\$93,600.00	26,000
45531	Gastineau	\$57,600.00	16,000
54420	Glacier Valley	\$37,800.00	10,500
65590	Harborview/Marie D	\$90,000.00	25,000
217600	Juneau Douglas	\$226,800.00	63,000
72135	Marie Drake	\$0.00	0
59920	Mendenhall River	\$73,800.00	20,500
57493	Riverbend	\$86,400.00	24,000
6848	Old Dairy	\$3,240.00	900
165000	TMHS	\$230,400.00	64,000
	Maintenance	\$1,080.00	300
	TOTAL:	\$1,044,720.00	290,200

BUDGET

\$1,045,000.00

ELECTRICITY

FY2015 PROJECTED			
SQ FT	SCHOOL	COST	USAGE
48,970	Auke Bay	\$38,500.00	350,000
84,345	Dzantik'l Heeni	\$87,450.00	795,000
78,366	Floyd Dryden	\$47,740.00	434,000
	modular	\$2,640.00	24,000
45,531	Gastineau	\$35,640.00	324,000
54,420	Glacier Valley	\$41,140.00	374,000
65,590	Harborview--elec boiler	\$29,084.00	264,400
	Primary	\$22,990.00	209,000
217,600	JD High School	\$130,900.00	1,190,000
72,135	Marie Drake	\$46,200.00	420,000
59,920	Mendenhall River		
	Modular	\$1,650.00	15,000
	Primary	\$44,330.00	403,000
	Dual Fuel	\$30,470.00	277,000
	Modular	\$2,750.00	25,000
57,493	Riverbend	\$59,620.00	542,000
8,000	Maint and Fac, building #1	\$6,732.00	61,200
	Building 2	\$6,050.00	55,000
6,848	Central Office	\$5,830.00	53,000
165,400	Thunder Mountain HS	\$144,650.00	1,315,000
	field lights	\$4,180.00	38,000
	TOTAL:	\$788,546.00	7,168,600
	Round to	\$789,000.00	

Less Com Schools	-10,000.00
BUDGET	779,000.00

FY15 Projected cost is based on average of \$.115 per KWH

Juneau School District
 Juneau Community Charter School Allocation
 FY 2015

Allocation to Juneau Community Charter School

	Factors	FY 2015
Projected Enrollment		108
Building ADM	1.18	127.44
Times District Cost Factor	1.145	145.92
Times Special Needs Factor	1.2	175.10
Times Vocational Education Factor	1.015	177.73
Times Projected Base Student Allocation	5,680	1,009,506
Energy Relief		<u>18,556</u>
State Foundation Generated		1,028,062
Less Indirect	0.0493	<u>50,682</u>
Charter School Allocation		<u><u>977,380</u></u>

This allocation is based on the annual contracts between the District and the Juneau Community Charter School.

Juneau School District
Principals
FY 2015

Principals

	FY 2014 Budgeted	FY 2015 Budget
Salaries	1,595,944	1,611,451
Benefits	518,659	533,684
<i>Total</i>	2,114,603	2,145,135
<u>Total Costs: Elementary</u>		878,922
Allocated by School		
Auke Bay		146,487
Gastineau		146,487
Glacier Valley		146,487
Harborview		146,487
Mendenhall River		146,487
Riverbend		146,487
<u>Total Costs: Middle School, both Principal and Assistant Principal</u>		522,494
Allocated by School		
Floyd Dryden		261,247
Dzantiki Heeni		261,247
<u>Total Costs: High School, both Principal and Assistant Principal</u>		743,719
Allocated by School		
Juneau-Douglas HS		293,795
Thunder Mountain HS		293,795
Yaakoosge Daakahidi		156,129
<i>Total Costs</i>		2,145,135

Juneau School District
Classified Staff Allocation
FY 2015

Classified Staff

Allocation	FY 2014	FY 2015
Elementary Schools		
Up to 350 students	4.00	4.00
350 - 400 students	4.27	4.27
400 - 450 students	4.53	4.53
450 - 500 students	4.80	4.80
Middle Schools	4.68	4.68
High Schools (activity staff not included)		
JDHS	5.50	5.50
TMHS	5.50	5.50
YDAHS	2.00	2.00
HomeBRIDGE	0.50	0.50

Classified Staff	FY 2015 Budget
Salaries	1,841,023
Benefits	1,399,930
<i>Total</i>	<u><u>3,240,953</u></u>

Budget by School	FTE	Enrollment	FY 2015 Budget
Juneau-Douglas HS	5.50	630	432,455
Thunder Mountain HS	5.50	677	430,085
Yaakoosge Daakahidi	2.00	110	116,698
Food Service adjustment			0
Floyd Dryden	4.00	508	278,761
Dzantiki Heeni	5.00	439	332,497
Auke Bay	4.00	330	259,867
Gastineau	3.80	309	236,704
Glacier Valley	4.07	391	250,545
Harborview	4.79	508	290,956
Mendenhall River	4.51	361	294,871
Riverbend	4.28	276	282,275
HomeBRIDGE	0.53	68	35,239
<i>Total</i>	<u><u>47.98</u></u>		<u><u>3,240,953</u></u>

Juneau School District
 School Allocation for Materials and Services
 FY 2015

School	Projected Enrollment	Materials Total	Program Adjustments	School Allocations
Juneau Douglas HS	630	102,690		102,690
Thunder Mountain HS	677	110,351		110,351
Yaakoosge Daakahidi	110	17,930	16,536	34,466
Floyd Dryden	508	79,756		79,756
Dzantiki Heeni	439	68,923		68,923
Auke Bay	330	40,920		40,920
Gastineau	309	38,316		38,316
Glacier Valley	391	48,484		48,484
Harborview	357	44,268	8,616	52,884
Mendenhall River	361	44,764		44,764
Riverbend	276	34,224		34,224
Juneau Charter	108			0
Homebridge	68	131,000		131,000
Johnson Youth Center	17	4,700		4,700
Special Programs				
TCLL	59	7,316	-7,316	0
Montessori: Elementary	92	11,870	-11,870	0
Montessori: Adolescent	38	5,966	-5,966	0
Juneau Youth Services	20	3,700		3,700
Totals	<u>4,790</u>	<u>795,178</u>	<u>0</u>	<u>795,178</u>

Juneau School District
Special Education
FY 2015

Special Education

Staff	2014 FTE			2015 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
Director	1.00	0.00	1.00	1.00	0.00	1.00
Coordinator	1.00	0.00	1.00	1.00	0.00	1.00
Teachers	65.30	6.50	58.80	54.80	3.50	51.30
Specialists	23.50	0.29	23.21	21.00	0.20	20.80
Deaf Interpreters	2.00	0.00	2.00	2.00	0.00	2.00
Paraeducators	104.54	16.00	88.54	104.54	16.00	88.54
Support Staff	5.50	0.00	5.50	3.00	0.00	3.00
<i>Totals</i>	<u>202.84</u>	<u>22.79</u>	<u>180.05</u>	<u>187.34</u>	<u>19.70</u>	<u>167.64</u>

	FY 2014 Budget	FY 2015 Budget
Operating Fund		
General Classroom Services	10,036,930	9,618,367
Extended School Year	111,216	111,296
Pre-School	1,109,236	1,151,120
Support Services (includes specialists)	3,412,213	3,067,742
Medicaid Services	36,000	34,200
Recruiting	3,500	0
<i>Totals</i>	<u>14,709,095</u>	<u>13,982,725</u>
Grant Funded Services		
Youth In Detention Grant		66,624
Title VI-B		1,435,868
Pre-School Disabled		26,574
Education Jobs		0
<i>Totals</i>		<u>1,529,066</u>
<i>Total Operating Fund and Grant Funded Services</i>		<u>15,511,791</u>

Juneau School District
Special Education
FY 2015

Special Education

Staff	2014 FTE			2015 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
<u>District Level Positions</u>						
Director				1.00		
Coordinator				1.00		
Teachers						
Adaptive PE				0.80		
Mentor Teachers				<u>1.50</u>		
Total				<u><u>2.30</u></u>		
Specialists						
Pyschologists				4.50		
Vision Specialist				0.50		
Deaf Specialist				1.00		
Physical Therapist				1.00		
Occupational Therapist				3.00		
Speech Language Therapists				10.25		
Assistive Technology				<u>0.75</u>		
Total				<u><u>21.00</u></u>		
Office Staff						
Administrative Assistant - Director				1.00		
Administrative Assistant				1.00		
Student Services Specialist				<u>1.00</u>		
Total				<u><u>3.00</u></u>		

Juneau School District
English Language Learners
FY 2015

English Second Language/English Language Learners

School	<u>Student Data</u>	
	<u>Enrollment</u>	<u>ELL</u>
Auke Bay	330	19
Dzantiki Heeni	439	21
Floyd Dryden	508	23
Gastineau	309	28
Glacier Valley	391	49
Harborview	357	49
HomeBRIDGE	68	1
Johnson Youth Center	17	0
Juneau Charter	108	4
Juneau-Douglas HS	630	30
Mendenhall River	361	14
Riverbend	276	26
Thunder Mountain HS	677	19
Yaakoosge Daakahidi	110	20
<i>Total</i>		<u><u>303</u></u>

Notes

Enrollment data is projected students on campus in FY 2015

ELL data provided by assessment department January 2013

Juneau School District
English Language Learners
FY 2015

		FY 2015 Budget
School Services		
ESL/ELL Teachers	<u>10.30</u>	<u>1,055,554</u>
District Provided Enrichment Funds		
Direct Instruction		
MOA's with Employees		2,775
Support Staff 10 Months .50 FTE		0
Staff Travel		0
Other Purchased Services		0
Supplies/Materials/Media		4,703
Teacher Discretionary		0
Dues And Fees		0
<i>Total Direct Instruction</i>		<u>7,478</u>
Support Services		
Hourly Employees		15,588
Professional Technical Sv		0
Staff Travel		0
<i>Total Support Services</i>		<u>15,588</u>
<i>Total District Provided Enrichment Funds</i>		<u>23,066</u>
<i>Total Costs to Operating Fund</i>		<u>1,078,620</u>
Support Services: Grant Funds		
Title III		
Professional Development		22,961
Services and Supplies		0
<i>Total</i>		<u>22,961</u>
<i>Total Program Costs</i>		<u>1,101,581</u>

Juneau School District
 Extended Learning
 FY 2015

Extended Learning

School	Projected School Enrollment			Budgeted	
		Teachers	Counselors	FTE	Budget
Juneau-Douglas HS	630	0.60	0.50	1.10	
Thunder Mountain HS	677	0.40	0.50	0.90	
Yaakoosge Daakahidi	110	0.00	0.00	0.00	
Floyd Dryden	508	0.80	0.00	0.80	
Dzantiki Heeni	439	1.00	0.00	1.00	
All Elementary Schools	2,024	3.00	0.00	3.00	
<i>Total Positions</i>		<u>5.80</u>	<u>1.00</u>	<u>6.80</u>	
<i>Total Teacher Costs: Operating Fund</i>		<u>594,390</u>	<u>0</u>		<u>594,390</u>

Notes

Enrollment data is projected students on campus in FY 2013

**FY 2015
Budget**

District Provided Enrichment Funds

MOA's with Employees	2,185
Professional Technical Sv	0
Staff Travel	0
Student Travel	0
Postage	0
Other Purchased Services	0
Purchased Svcs - Copier	0
Supplies/Materials/Media	4,750
Teacher Discretionary	0
Dues And Fees	0
<i>Total</i>	<u>6,935</u>
<i>Total Costs</i>	<u>601,325</u>

Juneau School District
 High School Intramurals
 FY 2015

High School Intramurals

	FY 2015 Budget
Extra Duty Compensation	20,790
Certificated Temporary	0
Employee Benefits	3,209
Other Supplies	5,700
<i>Total</i>	29,699

Allocation by School	Enrollment	Allocation
Juneau-Douglas HS	630	13,204
Thunder Mountain HS	677	14,189
Yaakoosge Daakahidi	110	2,306
<i>Total</i>	1,417	29,699

Juneau School District
Health Services
FY 2015

Health Services

			FY 2014 Budget	FY 2015 Budget
Staffing				
FY14	FY15	<u>Service Provider</u>		
5.00	5.00	RN Nurses		
5.00	5.00	Health Aides		
<u>10.00</u>	<u>10.00</u>		<u>769,775</u>	<u>806,854</u>
 District Health Services Support				
Professional Technical Sv			5,750	5,750
Medical Services			0	0
Staff Travel			0	0
Other Purchased Services			200	200
Equipment Repair/Maint Sv			0	0
Supplies/Materials/Media			11,400	11,400
Dues And Fees			0	0
<i>Total</i>			<u>17,350</u>	<u>17,350</u>
 <i>Grand Total Health Services</i>			 <u>787,125</u>	 <u>824,204</u>

Juneau School District
Construction Trades Academy Grant
FY 2015

Staff	2014 FTE			2015 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
Classroom Teachers JDHS	2.20	2.20	0.00	2.20	2.20	0.00
Classroom Teachers TMHS	0.10	0.10	0.00	0.10	0.10	0.00
			0.00			0.00
			0.00			0.00
			0.00			0.00
<i>Totals</i>	<u>2.30</u>	<u>2.30</u>	<u>0.00</u>	<u>2.30</u>	<u>2.30</u>	<u>0.00</u>

**FY 2015
Budget**

Expenditures	
Teachers	234,902
MOA's	2,312
Travel, Supplies, Services	42,000
Indirect Cost Reimbursement	<u>13,765</u>
<i>Total</i>	<u><u>292,979</u></u>

This is an annual grant, subject to awarding each year by the granting agency.

This grant provides support to the career technology program at the high schools.

Juneau School District
 Carl Perkins Grant
 FY 2015

Staff	2014 FTE			2015 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
Classroom Teacher, JDHS	0.40	0.40	0.00	0.40	0.40	0.00
Classroom Teacher, TMHS	0.20	0.20	0.00	0.20	0.20	0.00
			0.00			0.00
			0.00			0.00
			0.00			0.00
<i>Totals</i>	<u>0.60</u>	<u>0.60</u>	<u>0.00</u>	<u>0.60</u>	<u>0.60</u>	<u>0.00</u>

**FY 2015
 Budget**

Expenditures	
Teachers	60,296
Services, Supplies	14,500
Indirect Cost Reimbursement	<u>3,687</u>
<i>Total</i>	<u><u>78,483</u></u>

This is an annual entitlement grant to help support career technology education. This is a federal grant administered by the Alaska Department of Education and Early Development.

Carl Perkins was a former Congressman who supported vocational education in public schools.

Juneau School District
 Youth First Initiative
 FY 2015

Staff	2014 FTE			2015 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
Classroom Teacher, YDAHS	0.50	0.50	0.00	1.00	1.00	0.00
			0.00			0.00
			0.00			0.00
			0.00			0.00
			0.00			0.00
<i>Totals</i>	<u>0.50</u>	<u>0.50</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>

**FY 2014
 Budget**

Expenditures	
Teacher	100,492
Services and Supplies	18,373
Indirect Cost Reimbursement	<u>5,860</u>
<i>Total</i>	<u><u>124,725</u></u>

This is an annual, competitive grant to help students transition into the work force.

Juneau School District
Elementary Art Specialists
FY 2015

Elementary Art Specialists

Elementary Art Specialists

1.00

Total Teacher Costs:

102,481

Juneau School District
Elementary Instructional Team
FY 2015

Elementary Instructional Coaches

Op Fund

Teachers as Members of the Instructional Team: 6.00

Total Teacher Costs: Operating Fund 614,886

Juneau School District
Cultural Paraeducators
FY 2015

Cultural Paraeducators

**FY 2015
Budget**

Staffing Cultural Paraeducators

Funded by Operating Fund

1.00 Harborview	72,377
0.53 Auke Bay	38,360
1.00 Mendenhall River	72,377
1.00 Riverbend	72,377
<u>3.53 Total</u>	<u>255,491</u>

Funded by Indian Education Grant

1.00 Gastineay	
1.00 Glacier valley	
1.00 Dzanitiki Heeni	
1.00 Floyd Dryden	
1.00 Thunder Mountain	
<u>5.00 Total</u>	<u>373,130</u>

8.53 Total

Juneau School District
 District Wide Instructional Services
 FY 2015

District Wide Miscellaneous Instructional Services

	FY 2013	FY 2014	FY 2015
	Actual	Budget	Budget
Student Travel	36	200	200
Teaching Supplies	228,889	418,600	586,270
Teacher Discretionary	52,137	68,900	68,900
<i>Total</i>	281,062	487,700	655,370

Notes:

Student travel pays for AK Airlines mileage fees to send students to spelling and geography bees

Teaching supplies is mostly copier paper purchased in bulk 61,360

Curriculum materials will be spent on:

Replacement materials for prior adoptions 54,910

Secondary math materials 0

Elementary language arts 500,000

Music postponed one year 0

total 554,910

Less amount funded by Quality Schools' -30,000

total 524,910

Total Teaching supplies 586,270

Teacher Discretionary is required by the JEA Contract.

Juneau School District

AVID Program

FY 2015

AVID

**FY 2015
Budget**

Secondary Program		
Tutors		60,000
Membership Fee for five schools		17,400
Professional Development materials		300
Professional Training During School Year	Paid Title II	0
Summer Institute	Paid Title II	0
Pathway Training	Paid Title II	0
Elementary Program		
Membership Fee for one school		2,195
Curriculum Materials		0
Professional Development		
Summer Institute		0
Professional Training During School Year	Paid Title II	0
District		
AVID Membership Fee/AVID DD		12,000
AVID District leadership Training	Paid Title II	0
Elementary District Leadership Training		0
Total		<u>91,895</u>

The tutors will be Americorps volunteers. This is the fee to Americorps.

Juneau School District
Summer Scholars
FY 2015

Summer Scholars

**FY 2015
Budget**

Johnson Youth Center Summer Program

24,724

Funded by Youth Detention Grant

Juneau School District
House Building Support
FY 2015

House Building Support

	FY 2014 Budget	FY 2015 Budget
Student Travel	0	0
Other Purchased Services	3,000	0
	2,000	0
Teacher Discretionary	0	0
	<u>5,000</u>	<u>0</u>

This provides student transportation to the house building site. It will be from a grant in FY 15.

Juneau School District

Sea Week

FY 2015

Sea Week

	FY 2013	FY 2014	FY 2015
	Actual	Budget	Budget
Professional Technical Sv	2,500	2,500	2,500
Student Travel	7,292	8,500	8,500
<i>Total</i>	<u>9,792</u>	<u>11,000</u>	<u>11,000</u>

These funds pay for transportation, scientists, and coordination to support the experience of elementary students who study nature science at local shores and wetlands in the spring.

Juneau School District
 VISTA Volunteer for CHOICE
 FY 2015

VISTA Volunteer for CHOICE

	FY 2013	FY 2014	FY 2015
	Actual	Budget	Budget
Professional Technical Sv	<u>13,915</u>	<u>13,000</u>	<u>12,350</u>
<i>Total</i>	<u><u>13,915</u></u>	<u><u>13,000</u></u>	<u><u>12,350</u></u>

This amount pays for the District's share of a full-time Americorps/VISTA volunteer who coordinates programs and activities for at-risk students in the JDHS CHOICE program which serves approximately 95 students in grades 9 - 11.

Juneau School District
College Connection
FY 2015

College Connection

	FY 2013	FY 2014	FY 2015
	Actual	Budget	Budget
Professional Technical Sv	0	0	0
Other Purchased Services	9,877	10,000	5,000
<i>Total</i>	<u>9,877</u>	<u>10,000</u>	<u>5,000</u>

These funds pay for UAS tuition for dual enrollment of students with 2.5+ GPA who have exhausted course offerings at their school. Each student must apply per course through their school counselor.

Juneau School District
 UAS Early Scholars
 FY 2015

UAS Early Scholars

	FY 2013	FY 2014	FY 2015
	Actual	Budget	Budget
Grant		10,000	10,000
<i>Total</i>	<u>0</u>	<u>10,000</u>	<u>10,000</u>

The University of Alaska Southeast has paid the Juneau School District to support the Early Scholars Program at Juneau-Douglas High School and the Heritage Program at Thunder Mountain High School.

Juneau School District
Youth Court
FY 2015

Youth Court

	FY 2014 Budget	FY 2015 Budget
Hourly Employee	32,724	32,778
Services and Supplies	1,999	10,108
Indirect Cost Rate Reimbursement	1,840	2,114
<i>Total</i>	<u>36,563</u>	<u>45,000</u>

This is funded by an annual grant

Juneau School District

Elders' Honoraria

FY 2015

Elders' Honoraria

	FY 2014 Budget	FY 2015 Budget
Hourly Employees	13,701	0
Worker's Compensation	251	0
FICA Contribution	1,048	0
Professional Technical Services	0	15,000
<i>Total</i>	<u>15,000</u>	<u>15,000</u>

These funds support the presence of elders in our schools.

The District now contracts with Goldbelt Heritage for these services.

Juneau School District
District Wide Library Services

FY 2015

District Wide Library Services

	FY 2013	FY 2014	FY 2015
	Actual	Budget	Budget
Other Purchased Services	16,787	4,250	4,250
Library Books	10,376	11,400	10,830
Dues And Fees	495	2,500	2,500
<i>Total</i>	27,658	18,150	17,580

These costs support a district subscription to on-line services in our libraries. They also support the costs of the Battle of the Books.

Renewal fees for Destiny library software were shifted to the IT budget effective with the FY 2014 budget.

Juneau School District
High School Student Activities
FY 2015

High School Student Activities

**FY 2015
Budget**

Administrative Costs

Staffing

0.00 District Wide Administrator	0
1.00 District Wide Teacher	100,842
3.00 10 Month Support Staff	249,356
<u>4.00 Total</u>	<u>350,198</u>

District Support to High School Activities Fund	198,500
<i>Total Operating Fund Costs of High School Activities</i>	<u>548,698</u>

HIGH SCHOOL PUBLIC FUNDED ACTIVITIES FUND

	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget
Program Costs			
Certificated Salaries	275,795	267,000	267,000
Non-Certificated Salaries	13,409	7,000	7,000
Employee Benefits	35,052	35,466	35,466
Professional and Technical Servic	33,568	36,400	36,400
Staff Travel	17,854	8,000	8,000
Student Travel	682,624	442,134	302,134
Other Purchased Services	15,620	14,000	14,000
Insurance and Bond Premiums	0	0	0
Supplies, Materials, and Media	40,506	6,000	6,000
Other Expenses	46,624	42,500	42,500
Other Debits?	0	0	0
<i>Total</i>	<u>1,161,052</u>	<u>858,500</u>	<u>718,500</u>

Program Costs Funded by:

District Operating Fund	338,500	198,500
CBJ Appropriation for HS Activities	365,000	365,000
Portion of CBJ Tax-Supported Activities	155,000	155,000
<i>Total</i>	<u>858,500</u>	<u>718,500</u>

Program Fund Balance

Carried Forward from Prior Year	15,397	15,397
Adjustment for reduced expenses in FY 13	0	
Budgeted Revenues in excess of Expenditures	0	0
Projected Ending Fund Balance	<u>15,397</u>	<u>15,397</u>

Juneau School District
Middle School Activities
FY 2015

Middle School Student Activities

**FY 2015
Budget**

Program Costs

Coaches	33,530
<i>Total Paid from Operating Fund</i>	<u>33,530</u>

Transfer to School Revolving Accounts for Travel, Supplies, etc	15,000
<i>Paid by CBJ through Tax Supported Activities</i>	<u>15,000</u>

Summary of Total Costs:

Funded by District	33,530
Funded by CBJ	<u>15,000</u>
Total	<u>48,530</u>

Juneau School District
 Elementary School Activities
 FY 2015

Elementary School Student Activities

**FY 2015
 Budget**

Program Costs

Coaches and Advisors	26,014
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Allocation of Costs Funded by District

Auke Bay	4,336
Gastineau	4,336
Glacier Valley	4,336
Harborview	4,336
Mendenhall River	4,336
Riverbend	4,334
<i>Total</i>	26,014

Transfer from CBJ Tax Supported Activities

Transfer to School Revolving Accounts	30,000
<i>Paid by CBJ through Tax Supported Activities</i>	30,000

This eliminates \$5,000 paid from the operating fund that was allocated to each elementary school for supplemental music programs prior to FY 2013. Instead, \$5,000 will be allocated to each elementary school from CBJ activities appropriation—a different funding source. Elementary schools could choose to use this new allocation to continue their supplemental music program.

Juneau School District
 Next Generation High School Reform Professional Development
 FY 2015

Next Generation High School Reform Professional Development

	FY 2013	FY 2014	FY 2015
	Actual	Budget	Budget
Certificated Temporary	2,250	0	0
Substitutes	107	0	0
Hourly Employees	100	0	0
Worker's Compensation	45	0	0
FICA Contribution	67	0	0
TRS'	165	0	0
Professional Technical Sv	18,000	22,000	0
Staff Travel	14,527	5,000	0
Postage	0	0	0
Supplies/Materials/Media	250	3,000	0
Dues And Fees	0	0	0
<i>Total</i>	<u>35,511</u>	<u>30,000</u>	<u>0</u>

Juneau School District

Learn to Swim

FY 2015

Learn to Swim

	FY 2014 Budget	FY 2015 Budget
Locker Room Attendants	3,990	3,990
Worker's Compensation	57	64
FICA Contribution	305	305
Professional Technical Sv	28,000	28,000
Student Travel	8,000	8,000
Teaching Supplies	0	0
<i>Total</i>	40,352	40,359

This is a new program effective with the FY 2012 school year.

The bond issue for the Dimond Park Aquatic Center is repaid partly from Alaska Department of Education & Early Development debt service reimbursement for school projects. As a condition of obtaining approval, the Juneau School District agreed to begin a Learn to Swim program.

Instruction is contracted to a third party.

Juneau School District
Homeless Students
FY 2015

Staff	2014 FTE			2015 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
Support Staff (10 month)	0.50	0.50	0.00	0.53	0.53	0.00
<i>Totals</i>	<u>0.50</u>	<u>0.50</u>	<u>0.00</u>	<u>0.53</u>	<u>0.53</u>	<u>0.00</u>

**FY 2015
Budget**

ESEA Title I-A

Coordinator	0
Support Staff	30,983
Services and Supplies	12,000
Student Transportation	5,000
Indirect Cost Rate Reimbursement	<u>2,366</u>
<i>Total</i>	<u><u>50,349</u></u>

McKinney-Vento Act

Support Staff	0
Services and Supplies	0
Student Transportation	0
Indirect Cost Rate Reimbursement	<u>0</u>
<i>Total</i>	<u><u>0</u></u>

FY 2014 is the third and final year of a three year grant for the McKinley Vento Act.

Homeless Services as disclosed on the Budget Overview 50,349

Pupil Transportation Fund

Student Transportation	<u><u>35,000</u></u>
Included with Pupil Transportation on Budget Overview Sheet.	

Grand Total 85,349

Juneau School District
 School Improvement for Title Schools
 FY 2015

Staff	2014 FTE			2015 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
Classroom Support Teacher, Glacier Valley	1.25	1.25	0.00	1.25	1.25	0.00
Classroom Support Teacher, Riverbend	1.00	1.00	0.00	1.00	1.00	0.00
Classroom Support Teacher, Gastineau	1.00	1.00	0.00	1.00	1.00	0.00
Paraeducator, Riverbend	0.20	0.20	0.00	0.00	0.00	0.00
<i>Totals</i>	3.45	3.45	0.00	3.25	3.25	0.00

**FY 2015
Budget**

ESEA, Title 1-A

Teachers	327,738
Paraeducator	0
Services and Supplies	8,000
Indirect Cost Reimbursement	16,552
<i>Total</i>	352,290

Grand Total as Shown on Budget Overview Sheet 352,290

Juneau School District
Parent Involvement
FY 2015

Parent Involvement

**FY 2015
Budget**

ESEA Title 1-A Parent Involvement

Parent Involvement Coordinating Staff at Gastineau	7,500
Parent Involvement Coordinating Staff at Glacier Valley	7,500
Parent Involvement Coordinating Staff at Riverbend	7,736
<i>Total</i>	<u><u>22,736</u></u>

ESEA requires that funds be set aside in Title 1 schools for parent involvement coordination.

Juneau School District
Pre-School Program for At-Risk Students
FY 2015

Pre-School Program for At-Risk Students

Grant Funds

Pre-School Pilot Grant

244,624

This grant provides support services to the Head Start Program at Gastineau.

This pays for 1.00 FTE teachers this year. It operates in partnership with the Head Start program.

Juneau School District
Neglected and Delinquent Students
FY 2015

Neglected and Delinquent Students

**FY 2015
Budget**

Title 1, Part D, Neglected and Delinquent Students

Tutoring at Johnson Youth Center	14,204
Librarian Services at Johnson Youth Center	3,278
Services and Supplies	3,377
Indirect Cost Reimbursement	1,028
<i>Total</i>	<u>21,887</u>

Juneau School District
Professional Development
FY 2015

Professional Development

	FY 2014 Budget	FY 2015 Budget
Non-Personnel		
Certificated Temporary	8,500	8,500
Substitutes	11,300	11,300
Professional Technical Sv	60,500	60,500
Staff Travel	1,500	1,000
Postage	100	0
Other Purchased Services	2,000	1,000
Purchased Svcs - Copier	5,000	0
Equipment Repair/Maint Sv	500	0
Supplies/Materials/Media	9,500	7,000
Dues And Fees	5,700	4,000
<i>Total Non-Personnel Costs</i>	<u>104,600</u>	<u>93,300</u>
 Total	 <u><u>104,600</u></u>	 <u><u>93,300</u></u>

Juneau School District
 Staff Collaboration Training
 FY 2015

Staff Collaboration Training

	FY 2013	FY 2014	FY 2015
	Actual	Budget	Budget
Substitutes	3,463	5,000	5,000
Worker's Compensation	41	72	72
FICA Contribution	265	383	383
<i>Total</i>	<u>3,769</u>	<u>5,455</u>	<u>5,455</u>

These funds support teachers and specialists who meet as Instructional Support Teams, SCoT teams, or as Professional Learning Communities to assess student data and to determine interventions in order to increase student achievement.

Juneau School District

Equity Training

FY 2015

Equity Training

	FY 2013	FY 2014	FY 2015
	Actual	Budget	Budget
Professional Technical Sv	0	16,000	13,000
Staff Travel	1,042	1,500	0
Other Purchased Services	5,753	2,000	2,000
Other Supplies	3,034	1,900	1,400
Dues And Fees	0	500	500
<i>Total</i>	<u>9,829</u>	<u>21,900</u>	<u>16,900</u>

These funds are used to support equitable District, school, and classroom practices through equity checks and training.

Juneau School District
 JSAA Professional Development
 FY 2015

JSAA Professional Development

	FY 2013	FY 2014	FY 2015
	Actual	Budget	Budget
Other Employee Benefits	<u>40,080</u>	<u>52,900</u>	<u>48,300</u>
<i>Total</i>	<u><u>40,080</u></u>	<u><u>52,900</u></u>	<u><u>48,300</u></u>

These funds are required by the JSAA negotiated agreement (Section 9.5).

Juneau School District
 Highly Qualified Professional Development
 FY 2015

Highly Qualified Teacher Professional Development

	FY 2014 Budget	FY 2015 Budget
Title I-A Professional Development Grant		
Praxis Exam Fees	650	0
Stipends for Teachers on Highly Qualified Improvement plans	30,864	0
Indirect Cost Reimbursement	1,869	0
<i>Subtotal</i>	33,383	0
Title II-A Teacher Training		
Reimbursement for taking HQ tests	2,119	1,574
Highly qualified test preparation materials	1,059	1,049
<i>Subtotal</i>	3,178	2,623
<i>Total</i>	36,561	2,623

Juneau School District
Teacher Training Grant
FY 2015

Teacher Training Grant

Grant	FY 2015 Budget
Title II-A, Teacher Training	
Provides Professional Development to Teachers and Principals	187,709
AVID	
Understanding data and assessment	
Elementary language arts	
Secondary mathematics	
Secondary language arts	
Elementary mathematics	
Differentiated instruction and classroom management	
 Administrative Support	 48,470
 <i>Total</i>	 <u><u>236,179</u></u>

Juneau School District
 Targeted Mini-Grants to Schools
 FY 2015

Targeted Mini-Grants to Schools

**FY 2015
 Budget**

Title II-A Teacher Training

Mini-Grants to Schools

Elementary Schools	2,200 each	13,200
Middle Schools	2,500 each	5,000
Thunder Mountain High School		0
Juneau-Douglas High School		0
Yaakoosge Daakahidi Alternative High School		0
<i>Total</i>		18,200

Actual Budget by Object

MOA's to Teachers	5,154
Professional Services	10,000
Staff Travel	2,000
Indirect Cost Reimbursement	846
<i>Total</i>	18,000

Juneau School District
Alaska Department of Education Early Development
Contracted Travel
FY 2015

Alaska Department of Education & Early Development Contracted Travel

	FY 2014 Budget	FY 2015 Budget
Reimbursable stipends to travel to conferences at their request	<u>30,000</u>	<u>30,000</u>
These are approved on a project basis.		
They may include reimbursement for some or all of a substitute		

Juneau School District
Curriculum Review Development
FY 2015

Curriculum and Instruction

Staff	2014 FTE			2015 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
Director, Teaching and Learning	1.00		1.00	1.00		1.00
Administrative Assistant	1.00	0.60	0.40	1.00	0.60	0.40
<i>Totals</i>	<u>2.00</u>	<u>0.60</u>	<u>1.40</u>	<u>2.00</u>	<u>0.60</u>	<u>1.40</u>

	FY 2014 Budget	FY 2015 Budget
Personnel		
Administrator Salaries	120,504	123,535
Certified Temp (MOA's)	15,000	10,000
Support Staff 12 months	17,294	19,847
Overtime	500	500
Leave Payout	500	500
Substitutes	14,000	13,250
Classified Temp (MOA's)	14,573	14,573
Benefits	54,740	57,219
<i>Total Personnel Costs</i>	<u>237,111</u>	<u>239,424</u>

	FY 2014 Budget	FY 2015 Budget
Non-Personnel		
Professional Technical Sv	8,500	8,500
Staff Travel	1,500	0
Telephones	1,000	200
Postage	1,000	300
Other Purchased Services	1,000	1,000
Purchased Svcs - Copier	6,000	6,000
Supplies/Materials/Media	56,810	1,500
Dues And Fees	4,700	1,000
<i>Total Non-Personnel Costs</i>	<u>80,510</u>	<u>18,500</u>
Total	<u>317,621</u>	<u>257,924</u>

This budget category supports the six-year curricular cycle review. It includes a regular, annual partial budget for purchase of curricular materials (expected to be supplemented by Board of Education action), funds to pay for substitutes or stipends to convene committees, and participation of District staff in state and national professional organizations.

Juneau School District
Place Based Curriculum Development
FY 2015

Staff	2014 FTE			2015 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
Native Success Specialist	1.00	0.25	0.75	1.00	0.25	0.75
Administrative Assistant	0.53	0.53	0.00	0.53	0.53	0.00
<i>Totals</i>	<u>1.53</u>	<u>0.78</u>	<u>0.75</u>	<u>1.53</u>	<u>0.78</u>	<u>0.75</u>

**FY 2015
Budget**

Operating Fund	
Native Success Specialist	91,069
Administrative Assistant	0
Supplies	0
<i>Total</i>	<u><u>91,069</u></u>

Juneau School District
Assessment and Data
FY 2015

Assessment and Accountability

Staff	2014 FTE			2015 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
Coordinator, Assessment & Evaluation	1.00	0.20	0.80	1.00	0.00	1.00
Data Technician	1.00		1.00	1.00		1.00
Instructional Services Specialist	1.00	0.00	1.00	1.00	0.00	1.00
<i>Totals</i>	<u>3.00</u>	<u>0.20</u>	<u>2.80</u>	<u>3.00</u>	<u>0.00</u>	<u>3.00</u>

	FY 2014	FY 2015
Personnel	Budget	Budget
Administrator Salaries	97,969	118,326
Support Staff 12 months	112,932	118,864
Overtime	3,400	3,500
Leave Payout	3,500	3,600
Classified Temp (MOA's)	0	0
Benefits	117,350	131,954
<i>Total Personnel Costs</i>	<u>335,151</u>	<u>376,244</u>

Non-Personnel		
Certificated Temporary	4,000	4,000
Substitutes	8,000	0
Hourly Employees	0	8,000
Worker's Compensation	172	172
FICA Contribution	670	670
Professional Technical Sv	3,420	3,420
Staff Travel	1,500	1,000
Other Purchased Services	2,000	500
Supplies/Materials/Media	6,211	6,211
<i>Total Non-Personnel Costs</i>	<u>25,973</u>	<u>23,973</u>
<i>Total - Operating Fund</i>	<u>361,124</u>	<u>400,217</u>

Juneau School District
Assessment and Data
FY 2015

Grant Funded Resources

Consolidated Administration

Substitutes and contracted services	39,691
Indirect Cost Reimbursement	<u>1,957</u>
<i>Total</i>	<u><u>41,648</u></u>

ESEA Title 1-A

Services and Supplies; Continued Integration of Student Information System and Achievement data into assessment to inform instruction	37,210
Indirect Cost Reimbursement	<u>1,834</u>
<i>Total</i>	<u><u>39,044</u></u>

Quality Schools

Services and Supplies	<u><u>183,922</u></u>
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<i>Total Grant Funded Resources</i>	<u><u>264,614</u></u>
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<i>Grand Total</i>	<u><u>664,831</u></u>
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The Coordinator of Assessment and Evaluation oversees the administration of student assessments and information systems. Assessments include state and federally-mandated Standards Based Assessments (SBAs) in reading, writing, math, and science (administered in April); the state-mandated High School Graduation Qualifying Exam (HSGQE) in reading, writing, and math (administered beginning in April of the sophomore year with re-takes each after in October and April); and the National Assessment of Education Progress (on a selective basis). The coordinator will oversee training for the implementation of the Measured Academic Progress (MAP) online interim assessment to be used by classroom teachers. This office provides student data to authorized requesters and support school personnel responsible for accessing data

Juneau School District
 Measuring Academic Progress
 FY 2015

Measuring Academic Progress

	FY 2013	FY 2014	FY 2015
	Actual	Budget	Budget
Substitutes	5,921	10,350	3,000
Hourly Employees	0	0	0
Worker's Compensation	70	148	48
FICA Contribution	453	792	230
Professional Technical Sv	53,913	53,000	53,000
<i>Total</i>	<u>60,357</u>	<u>64,290</u>	<u>56,278</u>

Juneau School District
PowerSchool Services
FY 2015

PowerSchool Services

	FY 2013	FY 2014	FY 2015
	Actual	Budget	Budget
Professional Technical Sv	<u>31,250</u>	<u>24,000</u>	<u>29,687</u>
<i>Total</i>	<u><u>31,250</u></u>	<u><u>24,000</u></u>	<u><u>29,687</u></u>

Juneau School District
Quality Schools
FY 2015

Quality Schools

	FY 2014 Budget	FY 2015 Budget
Revenues		
Quality Schools grant	141,252	139,165
Other Local Revenue		44,757
<i>Total</i>	141,252	183,922
Expenditures		
Operating Lease	57,510	0
Professional Development	58,000	0
Assessment and Data	27,418	183,922
<i>Total</i>	142,928	183,922

Juneau School District
 Career Technical Education Coordination

FY 2015
Career and Technical Education Coordination

Staff	2014 FTE			2015 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
Coordinator	1.00	0.00	1.00	1.00	0.00	1.00
<i>Totals</i>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>
			FY 2014			FY 2015
			Budget			Budget
Personnel						
Coordinator			88,579			90,807
Benefits			<u>30,922</u>			<u>32,077</u>
<i>Total Personnel Costs</i>			<u><u>119,501</u></u>			<u><u>122,884</u></u>
Non-Personnel						
Professional Technical Sv			10,000			8,500
Staff Travel			1,500			1,275
Student Travel			0			0
Teaching Supplies			16,150			13,727
Dues and Fees			<u>0</u>			<u>0</u>
<i>Total Non-Personnel Costs</i>			<u><u>27,650</u></u>			<u><u>23,502</u></u>
CTE Funds from Foundation Formula						
Staff Travel			0			2,000
Student Travel			0			1,000
Supplies/Materials/Media			0			24,663
Supplies/Materials/Media			<u>29,014</u>			<u>0</u>
<i>Total</i>			<u><u>29,014</u></u>			<u><u>27,663</u></u>
<i>Total</i>			<u><u>176,165</u></u>			<u><u>174,049</u></u>

Juneau School District
Instructional Technology
FY 2015

Instructional Technology

	FY 2014 Budget	FY 2015 Budget
Non-Personnel		
Professional Technical Sv	1,000	17,000
Includes license for PLATO of \$16,000		
Staff Travel	0	0
Other Purchased Services (Lease Payment)	110,500	110,500
Supplies	225,130	442,898
Includes technology refresh cycle of \$550,000		
<i>Total Non-Personnel Costs</i>	336,630	570,398
<i>Total Operating Fund</i>		570,398
Grant Funded Resources		
NCLB Consolidated Administration		
Professional Technical Sv		24,000
Indirect Cost Reimbursement		1,183
<i>Total NCLB Consolidated Administration</i>		25,183
Grand Total		595,581

Juneau School District
 Guidance Support Services
 FY 2015

Guidance Support Services

	FY 2013	FY 2014	FY 2015
	Actual	Budget	Budget
Teaching Supplies	2,621	6,175	5,866
Teacher Discretionary	1,411	1,500	1,500
Total	<u>6,882</u>	<u>7,675</u>	<u>7,366</u>

These are district level support supplies provided to school counselors.

Juneau School District
Tobacco and Drug Prevention Intervention Services
FY 2015

Tobacco and Drug Prevention & Intervention Services

	FY 2014 Budget	FY 2015 Budget
Operating Fund		
Contracted Drug Testing Services	22,500	21,375
Supplies/Materials/Media	0	0
Substance Abuse Counselors	49,000	0
<i>Total</i>	<u>71,500</u>	<u>21,375</u>

Juneau School District
Emergency Preparedness
FY 2015

Emergency Preparedness

	FY 2014 Budget	FY 2015 Budget
Printing booklets and manuals	<u>1,500</u>	<u>0</u>

Student Services Department is responsible for the District's Emergency Preparedness Plan and overseeing the schools' preparation for a wide variety of emergencies and crises.

Juneau School District
Board of Education
FY 2015

Board of Education

	FY 2013	FY 2014	FY 2015
	Actual	Budget	Budget
Board Stipends	24,450	23,490	23,490
Worker's Compensation	292	0	0
FICA Contribution	1,871	1,797	1,797
PERS'	2,112	2,411	2,411
PERS--Paid by State	0	0	0

General School Board

Professional Technical Sv	775	2,000	2,000
Staff Travel	5,132	10,000	7,500
Student Travel	0	0	0
Other Purchased Services	4,929	7,500	7,500
Purchased Svcs - Copier	737	2,500	0
Other Supplies	320	2,375	400
Dues And Fees	29,022	25,000	29,500

Fixed Charges Bond Campaign

Certificated Temporary	0	300	300
Hourly Employees	0	300	300
Worker's Compensation	0	11	11
FICA Contribution	0	46	46
Postage	0	300	300
Other Purchased Services	0	600	600
Purchased Svcs - Copier	0	300	300
Other Supplies	0	190	190
<i>Total</i>	<u>69,640</u>	<u>79,120</u>	<u>76,645</u>

Juneau School District
 Superintendent
 FY 2015

Superintendent

Staff	2014 FTE			2015 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
Superintendent	1.00		1.00	1.00		1.00
Administrative Assistant	1.00		1.00	1.00		1.00
<i>Totals</i>	<u>2.00</u>	<u>0.00</u>	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>	<u>2.00</u>

	FY 2014 Budget	FY 2015 Budget
Personnel: Salary & Benefits		
Superintendent	203,433	204,432
Support Staff 12 Months	116,255	108,484
Substitutes and Temporaries	4,869	4,877
<i>Total Personnel Costs</i>	<u>324,557</u>	<u>317,793</u>

	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget
Non-Personnel			
Professional Technical Sv	30,000	24,000	14,000
Organizational Assessment not included			
Includes grant writers for \$9,000			
Includes contract for lottery preparation at \$5,000			
Staff Travel	7,237	7,697	4,000
Telephones	146	1,600	300
Postage	799	1,000	800
Other Purchased Services	5,464	11,100	5,000
Other Supplies	5,626	9,690	3,250
Dues And Fees	2,155	3,500	3,500
<i>Subtotal</i>	<u>51,427</u>	<u>58,587</u>	<u>30,850</u>
<i>Subtotal former assistant supt.</i>	<u>12,449</u>	<u>0</u>	<u>0</u>
<i>Total Non-Personnel Costs</i>	<u>63,876</u>	<u>58,587</u>	<u>30,850</u>
<i>Total</i>			<u>348,643</u>

Juneau School District
 Communications
 FY 2015

Communications

Staff	2014 FTE			2015 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
Chief of Staff	1.00		1.00	1.00		1.00
<i>Totals</i>	<u>1.00</u>	0.00	<u>1.00</u>	<u>1.00</u>	0.00	<u>1.00</u>

Personnel	FY 2014 Budget	FY 2015 Budget
Classified Administrator	87,698	92,664
Benefits	46,357	48,787
<i>Total Personnel Costs</i>	<u>134,055</u>	<u>141,451</u>

Non-Personnel	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget
Professional Technical Sv	39,935	49,000	46,226
Including School Messenger at \$20,000			
Including a contract, if needed, for web design services			
Staff Travel	2,193	0	0
Other Purchased Services	3,329	5,000	5,000
Equipment Repair/Maint Sv	645	1,000	1,000
Other Supplies	72	475	475
<i>Total Non-Personnel Costs</i>	<u>46,174</u>	<u>55,475</u>	<u>52,701</u>
<i>Total</i>		<u>189,530</u>	<u>194,152</u>

Juneau School District
Administrative and Fiscal Services

FY 2015

Administrative and Fiscal Services

Staff	2014 FTE			2015 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
Director, Administrative Services	1.00		1.00	1.00		1.00
Finance Officer	1.00		1.00	1.00		1.00
Payroll Supervisor	1.00		1.00	1.00		1.00
Administrative Assistant to Director	1.00		1.00	1.00		1.00
Payroll & Benefits Specialist	1.00		1.00	2.00		2.00
Payroll Specialist	1.00		1.00	0.00		0.00
Staff Accountant	1.00		1.00	1.00		1.00
Accounts Payable Specialists	1.00		1.00	1.00		1.00
<i>Totals</i>	<u>8.00</u>	<u>0.00</u>	<u>8.00</u>	<u>8.00</u>	<u>0.00</u>	<u>8.00</u>

	FY 2014	FY 2015
Personnel	Budget	Budget
Administrator Salaries	311,110	321,187
Support Staff 12 months	275,314	258,768
Overtime	8,600	8,100
Leave Payout	21,300	21,200
Classified Temp (MOA's)	19,380	0
Benefits	384,289	389,151
<i>Total Personnel Costs</i>	<u>1,019,993</u>	<u>998,406</u>

	FY 2013	FY 2014	FY 2015
Non-Personnel	Actual	Budget	Budget
Professional Technical Sv	45,755	62,000	57,000
Legal Services	19,884	75,000	75,000
Staff Travel	3,064	3,000	3,000
Telephones	1,373	1,200	1,200
Postage	8,400	10,000	10,000
Other Purchased Services	3,166	15,000	10,000
Purchased Svcs - Copier	-4,762	2,500	5,000
Supplies/Materials/Media	18,039	28,500	28,500
Other Expenses & Indirect	61,400	66,509	99,300
Dues And Fees	183	3,500	500
<i>Total Non-Personnel Costs</i>	<u>156,502</u>	<u>267,209</u>	<u>289,500</u>
<i>Total</i>		<u>1,287,202</u>	<u>1,287,906</u>

Juneau School District
Human Resources
FY 2015

Human Resources

Staff	2014 FTE			2015 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
Director, Human Resources	1.00		1.00	1.00		1.00
Senior Personnel Specialist	1.00		1.00	1.00		1.00
Personnel Specialists	2.00		2.00	2.00		2.00
Administrative Assistant	1.00		1.00	1.00		1.00
Substitute Coordinator	0.00		0.00	0.00		0.00
<i>Totals</i>	<u>5.00</u>	<u>0.00</u>	<u>5.00</u>	<u>5.00</u>	<u>0.00</u>	<u>5.00</u>

	FY 2014	FY 2015
Personnel	Budget	Budget
Administrator Salaries	120,504	210,271
Support Staff 12 months	245,532	174,330
Overtime	6,500	7,000
Leave Payout	14,900	15,700
Benefits	189,045	199,049
<i>Total Personnel Costs</i>	<u>576,481</u>	<u>606,350</u>

	FY 2013	FY 2014	FY 2015
Non-Personnel	Actual	Budget	Budget
Hourly Employees	0	4,000	4,000
Worker's Compensation	0	73	73
FICA Contribution	0	306	306
Professional Technical Sv	8,744	10,000	10,000
Medical Services	5,700	20,000	20,000
Staff Travel	5,407	3,000	0
Telephones	564	3,000	3,000
Postage	1,202	2,500	2,500
Other Purchased Services	35,063	42,000	41,211
Purchased Svcs - Copier	2,277	2,500	0
Other Supplies	5,741	8,550	4,550
Tuition	3,406	10,000	10,000
Dues And Fees	1,022	3,000	3,000
Equipment (Over \$5,000)	0	0	0
<i>Subtotal</i>	<u>69,126</u>	<u>108,929</u>	<u>98,640</u>

	FY 2013	FY 2014	FY 2015
<u>Recruiting</u>	Actual	Budget	Budget

Juneau School District
Human Resources
FY 2015

Professional Technical Sv	0	0	0
Staff Travel	24,828	20,000	13,000
Other Purchased Services	6,933	14,000	14,000
Other Supplies	1,436	7,350	6,007
Dues And Fees	25	5,500	5,500
<i>Subtotal</i>	<u>33,222</u>	<u>46,850</u>	<u>38,507</u>
<i>Total Non-Personnel Costs</i>	<u>102,348</u>	<u>155,779</u>	<u>137,147</u>
<i>Total</i>	<u><u>102,348</u></u>	<u><u>155,779</u></u>	<u><u>137,147</u></u>

Juneau School District
Grants Administration
FY 2015

Grants Administration

Staff	2014 FTE			2015 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
ESEA Programs Coordinator	1.00	0.97	0.03	1.00	0.97	0.03
Administrative Assistants	1.00	1.00	0.00	1.00	1.00	0.00
Native Success Coordinator	1.00	0.25	0.75	1.00	0.25	0.75
Administrative Assistants	0.53	0.53	0.00	0.53	0.53	0.00
<i>Totals</i>	<u>3.53</u>	<u>2.75</u>	<u>0.78</u>	<u>3.53</u>	<u>2.75</u>	<u>0.78</u>

**FY 2015
Budget**

Operating Fund

ESEA Program Coordinator--Grants Management--for all other duties as assigned 4,416

Grant

ESEA Consolidated Administration

ESEA Programs Coordinator	144,592
Administrative Assistant	88,582
Hourly Assistance	2,185
Services and Supplies	15,000
Indirect Cost Reimbursement	<u>12,343</u>
<i>Subtotal</i>	<u>262,702</u>

Indian Education

Native Success Coordinator (.25 FTE)	30,640
Administrative Assistant	32,718
Services and Supplies	28,000
Indirect Cost Reimbursement (includes reimbursement for cultural paraeducators)	<u>22,899</u>
<i>Subtotal</i>	<u>114,257</u>

Total 376,959

Juneau School District

Maintenance

FY 2015

Maintenance

Staff	2014 FTE			2015 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
Maintenance Supervisor	1.00		1.00	1.00		1.00
Operations Supervisor	1.00		1.00	1.00		1.00
Maintenance Staff	9.00		9.00	9.00		9.00
Freight & Mail	2.00		2.00	2.00		2.00
Administrative Assistants	1.53		1.53	1.53		1.53
<i>Totals</i>	<u>14.53</u>	<u>0.00</u>	<u>14.53</u>	<u>14.53</u>	<u>0.00</u>	<u>14.53</u>

	FY 2014	FY 2015
Personnel	Budget	Budget
Maintenance and Operations Supervisors	223,349	266,460
Maintenance Staff/Freight & Mail/Admin Assistants	1,191,853	1,207,773
Energy Manager (No FTE)	33,229	16,638
Other Personnel Costs--Subs, Temporary and Other	7,491	7,497
<i>Total Personnel Costs</i>	<u>1,455,922</u>	<u>1,498,368</u>

	FY 2013	FY 2014	FY 2015
Non-Personnel	Actual	Budget	Budget
Professional Technical Sv	57,348	40,000	40,000
Staff Travel	1,513	4,500	4,500
Telephones	11,227	7,500	7,500
Postage	65	500	275
Other Purchased Services	4,979	20,000	18,000
Purchased Svcs - Copier	310	1,000	1,000
Rentals	4,544	10,000	8,500
Building Repair/Maint Svc	13,016	40,000	40,000
Equipment Repair/Maint Sv	36,921	40,000	38,000
Grounds Repair/Maint Svcs	23,182	30,000	25,000
Other Supplies	24,758	25,500	18,000
Maint/Const Supplies	69,490	100,000	81,000
Small Tools And Equipment	5,630	10,000	10,000
Gas And Oil	51,330	45,000	45,000
Dues And Fees	6,465	5,000	4,500
Equipment (Over \$5,000)	44,472	50,000	50,000
<i>Total Non-Personnel Costs</i>	<u>355,250</u>	<u>429,000</u>	<u>391,275</u>
<i>Total</i>		<u>1,884,922</u>	<u>1,889,643</u>

Juneau School District

Custodians

FY 2015

Custodians

Staff

	2014 FTE			2015 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
Custodians	35.00		35.00	34.00		34.00
<i>Totals</i>	<u>35.00</u>	<u>0.00</u>	<u>35.00</u>	<u>34.00</u>	<u>0.00</u>	<u>34.00</u>

	FY 2014	FY 2015
Personnel	Budget	Budget
Custodians	2,661,856	2,699,700
Substitutes	71,993	72,112
<i>Total Personnel Costs</i>	<u>2,733,849</u>	<u>2,771,812</u>

	FY 2013	FY 2014	FY 2015
Non-Personnel	Actual	Budget	Budget
Professional Technical Sv	0	2,000	0
Other Purchased Services	21,143	10,000	12,000
Equipment Repair/Maint Sv	1,381	0	0
Other Supplies	1,295	2,500	500
Maint/Const Supplies	726	5,000	500
Janitorial Supplies	65,267	72,000	74,000
Small Tools And Equipment	17,523	5,000	6,000
Equipment (Over \$5,000)	0	10,000	8,175
<i>Total Non-Personnel Costs</i>	<u>107,335</u>	<u>106,500</u>	<u>101,175</u>
<i>Total</i>		<u>2,840,349</u>	<u>2,872,987</u>

Juneau School District
Auditorium
FY 2015

Auditorium

Staff

	2014 FTE			2015 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
Auditorium Managers	1.00	0.32	0.68	1.00	0.00	1.00
<i>Totals</i>	<u>1.00</u>	<u>0.32</u>	<u>0.68</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>

	FY 2014	FY 2015
Personnel	Budget	Budget
Support Staff 10 Month	0	0
Support Staff 12 Month	35,215	37,064
Overtime	3,000	3,000
Payment For Leave	1,000	1,000
Substitutes	1,900	1,900
Student Interns	2,500	2,500
Benefits	24,162	25,497
<i>Total Personnel Costs</i>	<u>67,777</u>	<u>70,961</u>

	FY 2013	FY 2014	FY 2015
Non-Personnel	Actual	Budget	Budget
Professional Technical Sv	0	1,000	1,000
Other Purchased Services	0	1,000	1,000
Equipment Repair/Maint Sv	635	1,500	1,500
Other Supplies	4,383	7,000	6,400
Maint/Const Supplies	0	500	500
Small Tools And Equipment	0	1,000	1,000
<i>Total Non-Personnel Costs</i>	<u>5,018</u>	<u>12,000</u>	<u>11,400</u>
<i>Total</i>			<u>82,361</u>

Juneau School District
Property Rental
FY 2015

Property Rentals

	FY 2013	FY 2014	FY 2015
	Actual	Budget	Budget
UAS Building Lease for Auto Shop	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
Total	<u><u>40,000</u></u>	<u><u>40,000</u></u>	<u><u>40,000</u></u>

Juneau School District
Information Technology
FY 2015

Information Technology

Staff	2014 FTE			2015 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
Supervisor	1.00		1.00	1.00		1.00
Computer Tech--Network Administrator	1.00		1.00	1.00		1.00
Computer Tech--Server Administrator	1.00		1.00	1.00		1.00
Computer Tech--Computer Applications	1.00		1.00	1.00		1.00
Computer Technicians--12 month	2.50		2.50	3.00		3.00
Computer Techs--10, to be 12 months	6.00		6.00	5.00		5.00
Webmaster	0.50		0.50	0.00		0.00
<i>Totals</i>	<u>13.00</u>	<u>0.00</u>	<u>13.00</u>	<u>12.00</u>	<u>0.00</u>	<u>12.00</u>

FY 2015

Personnel	Budget
Supervisor	135,373
Computer Techs--Network Admin, Server, Admin, 12 month techs	529,969
Computer Techs--10, to be 12 months	486,422
Webmaster	0
<i>Total Personnel Costs</i>	<u>1,151,764</u>

	FY 2013 Actual	FY 2014 Budget	FY 2015 Budget
Non-Personnel			
Professional Technical Sv	117,025	135,250	129,750
Staff Travel	9,299	15,000	5,000
Telephones	200,729	175,000	350,000
Postage	7	100	0
Purchased Svcs - Copier	0	500	0
Equipment Repair/Maint Sv	1,611	7,500	7,500
Supplies/Materials/Media	74,598	118,640	92,903
Dues And Fees	0	500	0
Equipment (Over \$5,000)	1,000	0	0
<i>Total Non-Personnel Costs</i>	<u>404,269</u>	<u>452,490</u>	<u>585,153</u>
<i>Total</i>			<u>1,736,917</u>

Juneau School District
Pupil Transportation
FY 2015

Pupil Transportation

	FY 2014 Budget	FY 2015 Budget
Revenues		
CBJ Appropriation		
After School Activities	35,000	35,000
Homeless Students Transportation	35,000	35,000
Total	70,000	70,000
Other Local Revenues	20,000	20,000
Pupil Transportation (Includes SB 182 new money)	3,076,000	3,027,000
<i>Total</i>	3,166,000	3,117,000
Other Sources		
Available Fund Balance	511,000	519,000
Transfer from Other Funds	80,000	80,000
<i>Total</i>	591,000	599,000
<i>Total Revenues and Other Sources</i>	3,757,000	3,716,000
Expenditures		
	<i>Best Estimate</i>	
Transfer to Operating Fund	100,000	100,000
General Pupil Transportation	3,008,000	3,076,000
Summer School Transportation	60,000	60,000
Homeless Transportation	35,000	35,000
Afterschool Transportation	35,000	35,000
<i>Total</i>	3,238,000	3,306,000
Adjustment for Best Expenditure Estimate	0	
	519,000	410,000
<i>Projected Ending Fund Balance</i>		

Juneau School District
Community Schools
FY 2015

Community Schools

Staff	2014 FTE			2015 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
Community Schools Supervisor	0.50	0.50	0.00	0.50	0.50	0.00
Support Staff 9 Month	0.00	0.00	0.00	0.00	0.00	0.00
Support Staff 10 Month	2.00	1.00	1.00	2.00	2.00	0.00
Support Staff 12 Month	1.00	0.32	0.68	1.00	0.32	0.68
<i>Totals</i>	<u>3.50</u>	<u>1.82</u>	<u>1.68</u>	<u>3.50</u>	<u>2.82</u>	<u>0.68</u>

**FY 2014
Budget**

**FY 2015
Budget**

Revenues

CBJ Direct Appropriation	135,000	135,000
Other Local Revenues	69,500	69,500
Rental of Facilities	<u>125,000</u>	<u>135,000</u>
<i>Total Revenues</i>	<u>329,500</u>	<u>339,500</u>

Other Sources

Fund Balance	<u>75,782</u>	<u>138,291</u>
<i>Total Revenues and Other Resources</i>	<u>405,282</u>	<u>477,791</u>

Expenditures

Personnel

Supervisor	51,628	54,419
Support Staff	120,125	156,710
Hourly Employees (Building Supervisors)	<u>71,638</u>	<u>71,755</u>
<i>Total Personnel Costs</i>	<u>243,391</u>	<u>282,884</u>

Juneau School District
Community Schools

	FY 2015	FY 2014 Budget	FY 2015 Budget
Non-Personnel			
Professional Technical Sv		4,000	4,000
Staff Travel		3,000	3,000
Utilities Services		3,500	3,500
Telephones		600	600
Electricity		0	10,000
Other Purchased Services		5,000	6,000
Purchased Svcs - Copier		500	500
Supplies/Materials/Media		6,000	6,000
Other Expenses & Indirect		0	0
Dues And Fees		1,000	1,500
Equipment (Over \$5,000)		0	0
<i>Total Non-Personnel Costs</i>		<u>23,600</u>	<u>35,100</u>
 <i>Total Expenditures</i>		<u>266,991</u>	<u>317,984</u>
 <i>Projected Ending Fund Balance</i>		<u><u>138,291</u></u>	<u><u>159,807</u></u>

Juneau School District
Food Service
FY 2015

Food Service

Staff	2014 FTE			2015 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
Food Service Supervisor	1.00	1.00	0.00	1.00	1.00	0.00
Administrative Assistant	1.00	1.00	0.00	1.00	1.00	0.00
Office Assistant	1.60	1.60	0.00	0.00	0.00	0.00
<i>Totals</i>	<u>3.60</u>	<u>3.60</u>	<u>0.00</u>	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>

	FY 2013	FY 2014	FY 2015
	Actual	Budget	Budget
Revenue			
Sales	429,033	595,000	442,000
USDA Reimbursement	795,450	772,500	775,000
Fresh Fruits and Vegetables	32,686	35,400	35,400
State of AK Local Produce	22,688	31,779	86,000
<i>Total Revenues</i>	<u>1,279,857</u>	<u>1,367,500</u>	<u>1,338,400</u>

Other Sources			
Transfer from Operating Fund	0	0	0
Fund Balance	<u>217,531</u>	<u>166,419</u>	<u>20,262</u>
<i>Total Other Sources</i>	<u>217,531</u>	<u>166,419</u>	<u>20,262</u>
<i>Total Available Funds</i>	<u>1,497,388</u>	<u>1,533,919</u>	<u>1,358,662</u>

Expenditures

Personnel			
Director	0	104,832	106,353
Administrative and Office Assistants	0	209,233	66,136
Hourly Employees (Cashiers)	0	21,816	24,037
Non-certificated Salaries	137,683	0	0
Benefits	<u>82,513</u>	<u>0</u>	<u>0</u>
<i>Total Personnel Costs</i>	<u>220,196</u>	<u>335,881</u>	<u>196,526</u>

Juneau School District
Food Service
FY 2015

	FY 2013	FY 2014	FY 2015
	Actual	Budget	Budget
Non-Personnel			
Professional Technical	4,669	1,000	1,000
Staff Travel	2,082	2,000	2,000
Telephones	31	0	0
Telephone Repair	445	0	0
Other Purchased Services	2,372	6,500	2,500
Copier	245	1,000	1,000
Supplies	19,679	10,000	10,000
Food	912,554	971,700	880,000
Milk	108,416	110,000	110,000
<i>Total Non-Personnel Costs</i>	<u>1,050,493</u>	<u>1,102,200</u>	<u>1,006,500</u>
Fruits and Vegetables	<u>32,686</u>	<u>35,400</u>	<u>35,400</u>
State of Alaska Local Produce	<u>22,688</u>	<u>31,779</u>	<u>89,500</u>
Indirect Cost Recovery	<u>4,906</u>	<u>8,397</u>	<u>8,400</u>
<i>Total Expenditures</i>	<u>1,330,969</u>	<u>1,513,657</u>	<u>1,336,326</u>
<i>Projected Ending Fund Balance</i>	<u><u>166,419</u></u>	<u><u>20,262</u></u>	<u><u>22,336</u></u>

Juneau School District

RALLY

FY 2015

RALLY

Original Budget

Staff	2014 FTE			2015 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
Supervisor	0.50	0.50	0.00	0.50	0.50	0.00
Site Managers	5.47	5.47	0.00	5.47	5.47	0.00
Assistant Site Managers	4.13	4.13	0.00	4.13	4.13	0.00
Recreation Leaders	0.53	0.53	0.00	0.53	0.53	0.00
Support Staff	1.00	1.00	0.00	1.00	1.00	0.00
<i>Totals</i>	<u>11.63</u>	<u>11.63</u>	<u>0.00</u>	<u>11.63</u>	<u>11.63</u>	<u>0.00</u>

FY 2014
Budget

FY 2015
Budget

Revenue

Other Local Revenues -- Regular School Year	826,800	826,800
Other Local Revenues -- Winter Break	26,000	26,000
Other Local Revenues -- Spring Break	19,000	19,000
Other Local Revenues -- Summer School	230,000	230,000
Other State Revenues	35,000	35,000
USDA Food Service Reimbursement	15,100	15,100
<i>Total Revenues</i>	<u>1,151,900</u>	<u>1,151,900</u>

Expenditures

Personnel (Costs include related benefits)

Supervisor	52,028	54,819
Accounting Technician	71,490	74,886
Program Staff -- Regular School Year	773,385	788,352
Program Staff -- Winter Break	20,670	19,803
Program Staff -- Spring Break	10,525	10,092
Program Staff -- Summer	139,421	80,752
<i>Total Personnel Costs</i>	<u>1,067,519</u>	<u>1,028,704</u>

Juneau School District

RALLY

FY 2015

	FY 2014 Budget	FY 2015 Budget
Non-Personnel		
Program Supplies -- Regular School Year	17,000	17,000
Program Supplies -- Summer School	7,200	7,200
General Services and Supplies	49,150	49,150
Indirect Cost Reimbursement @ 2.5%	<u>27,243</u>	<u>27,243</u>
<i>Total Non-Personnel Costs</i>	<u>100,593</u>	<u>100,593</u>
<i>Total Expenditures</i>	<u>1,168,112</u>	<u>1,129,297</u>
<i>Revenues in Excess of Expenditures</i>	-16,212	22,603
Other Sources		
Fund Balance	<u>189,652</u>	<u>173,440</u>
<i>Projected Ending Fund Balance</i>	<u><u>173,440</u></u>	<u><u>196,043</u></u>

Juneau School District
 Summary of Other Grants, Contracts, and Funds
 FY 2015
 Budget

Fund Number	FundName	Reported in Fin. State.	Type of Funding	Year Grant Ends	Projected Beginning Fund Balance	Revenues	Expenditures	Projected Ending Fund Balance
Special Revenue Funds								
205	Student Transportation	Special Rev	Formula		519,000	3,117,000	3,306,000	330,000
215	Community Schools	Special Rev	CBJ, User		138,291	339,500	317,984	159,807
255	Food Service	Special Rev	Meal Reimbursements&Sales		20,262	1,338,400	1,336,326	22,336
399	R.A.L.L.Y.	Special Rev	User Fees		173,440	1,151,900	1,129,297	196,043
<i>Total Special Revenue Funds</i>					850,993	5,946,800	6,089,607	708,186
Other Special Revenue Funds								
101	Public Funded HS Activities	Special Rev	CBJ, JSD		15,397	718,500	718,500	15,397
201	Construction/Trades Academy	Special Rev	Annual Contract		0	292,979	292,979	0
207	Youth In Detention	Special Rev	AEG		0	91,348	91,348	0
209	Quality Schools' Initiative	Operating Fund	Formula		44,757	139,165	183,922	0
221	UAS - Early Scholars	Special Rev	Annual Grant		0	10,000	10,000	0
223	Legislative Capital Needs	Special Rev	One Time Grant		0	640,000	640,000	0
227	Alaska Pre-Kindergarten	Special Rev	One Time Grant	FY 2015	0	244,624	244,624	0
235	Safety and Security	Operating Fund	Carryover Only		600,000	0	600,000	0
241	DEED Staff Development	Special Rev	Annual Contract		0	30,000	30,000	0
243	Statewide AK Mentorship	Special Rev	Annual Contract		0	114,660	114,660	0
245	Juneau Youth Court	Special Rev	AEG		0	45,000	45,000	0
252	Alternative High Schools	Special Rev	Annual Grant		0	25,000	25,000	0
260	Consolidated Admin	Special Rev	AEG	NCLB	0	329,533	329,533	0
261	Title I, Part A	Special Rev	AEG	NCLB	0	441,683	441,683	0
265	Title I, Part D - Delinquent	Special Rev	AEG	NCLB	0	21,887	21,887	0
266	Title II-A, Teacher Training	Special Rev	AEG	NCLB	0	256,802	256,802	0
268	Title III	Special Rev	AEG	NCLB	0	22,961	22,961	0
270	Title VI-B	Special Rev	AEG	IDEA	0	1,435,868	1,435,868	0
273	Title I-A, Parent Involvement	Special Rev	AEG	NCLB	0	22,736	22,736	0
275	Preschool Disabled	Special Rev	AEG	IDEA	0	26,574	26,574	0
285	Carl Perkins' Basic	Special Rev	AEG		0	78,483	78,483	0
290	McKinney-Vento	Special Rev	AEG		0	0	0	0
348	Youth Initiative (DoL)	Special Rev	Annual Grant		0	124,725	124,725	0
350	Indian Education	Special Rev	AEG		0	487,387	487,387	0
395	Tax Supported Activities	Special Rev	CBJ		0	200,000	200,000	0

Juneau School District
 Summary of Other Grants, Contracts, and Funds
 FY 2015
 Budget

Fund Number	FundName	Reported in Fin. State.	Type of Funding	Year Grant Ends	Projected Beginning Fund Balance	Revenues	Expenditures	Projected Ending Fund Balance
397	Local Reimbursable Accts	Operating Fund	Local		0	150,000	150,000	0
	<i>Total Other Funds</i>				660,154	5,949,915	6,594,672	15,397
	Grand Total				1,511,147	11,896,715	12,684,279	723,583

Juneau School District
 Summary of Funding Requests
 from City and Borough of Juneau
 FY 2015 and FY 2016

Request for Funding	FY 2014 Budget	FY 2015 Budget	FY 2016 Budget
	Approved District Budget	Proposed District Budget	Proposed District Budget
<i>Base Student Allocation</i>	5,680	5,680	5,680
Operating Fund for General School Operations	24,134,400	24,327,600	24,337,100
<u>Requests Outside the Cap</u>			
General Fund			
Pupil Transportation--			
--After School Activities	35,000	35,000	35,000
--Homeless Students	35,000	35,000	35,000
Community Schools	135,000	135,000	135,000
High School Activities	365,000	365,000	365,000
	<u>570,000</u>	<u>570,000</u>	<u>570,000</u>
Roaded Service Fund Activities	200,000	200,000	200,000
<i>Total Requests Outside the Cap</i>	<u>770,000</u>	<u>770,000</u>	<u>770,000</u>
<i>Total Requests for Funding</i>	<u><u>24,904,400</u></u>	<u><u>25,097,600</u></u>	<u><u>25,107,100</u></u>

Juneau School District
Proposed Budget
FY 2015

Fund Group	Estimated Fund Balance July 1, 2014	Revenue and Other Financing Sources	Expenditures and Other Financing Uses	Estimated Fund Balance June 30, 2015
Governmental Funds				
Operating Fund	\$ 968,976	\$ 80,848,075	\$ 81,235,404	\$ 581,647
Special Revenue Funds	850,993	6,026,800	6,089,607	788,186
Activity Funds	15,397	718,500	718,500	15,397
Other Special Revenue Funds	-	5,876,172	5,876,172	-
<i>As Submitted to Board by by Superintendent</i>	<u>1,835,366</u>	<u>93,469,547</u>	<u>93,919,683</u>	<u>1,385,230</u>
Less Tax Supported Student Activities Fund		(200,000)	(200,000)	
<i>Subtotal Governmental Funds</i>	<u>1,835,366</u>	<u>93,269,547</u>	<u>93,719,683</u>	<u>1,385,230</u>
Enterprise Fund				
House Building Project	<u>40,860</u>	<u>320,000</u>	<u>320,000</u>	<u>40,860</u>
Agency Funds				
Student Activities Fundraising	474,400	1,750,000	1,750,000	474,400
JEA Sabbatical	-	15,000	15,000	-
<i>Subtotal Agency Funds</i>	<u>474,400</u>	<u>1,765,000</u>	<u>1,765,000</u>	<u>474,400</u>
<i>Total Funds per CBJ</i>	<u><u>\$ 2,350,626</u></u>	<u><u>\$ 95,354,547</u></u>	<u><u>\$ 95,804,683</u></u>	<u><u>\$ 1,900,490</u></u>