

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>	

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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					
Construction Trades 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
Reserve Teacher 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>	

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Targeted Assistance Programs					
Homeless Students	0			50,349	52
School Improvement	0			352,290	53
Supplementary Educational Services	0			0	54
Parent Involvement	0			22,736	55
Pre-School Grant	0			244,624	56
Neglected and Delinquent Students	0			21,887	57
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	58,59
Staff Collaboration	5,455			0	60
Equity Training	16,900			0	61
JSAA Professional Development	48,300			0	62
Highly Qualified	0			2,623	63
Teacher Training	0			236,179	64
Targeted Mini-Grants to Schools	0			18,000	65
State Contracted Travel	0			30,000	66
<i>Total Professional Development</i>	163,955	0		286,802	
Instructional Services					
Curriculum Review and Development	257,924			0	67
Place Based Curriculum Development	91,069			0	68
Assessment & Accountability	400,217			264,614	69,70
Measuring Academic Progress	56,278			0	71
PowerSchool Services	29,687			0	72
Career and Technical Education	174,049			0	74
Instructional Technology	570,398			25,183	75
<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	76
Tobacco, Drug Prevention & Intervention Ser.	21,375			0	77
<i>Total Student Services</i>	46,091	0		0	

Juneau School District
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Administration					
Board of Education	76,645			0	79
Office of Superintendent	348,643			0	80
Communications	194,152			0	81
Administrative Services and Fiscal Services	1,287,906			0	82
Human Resources	743,497			0	83,84
Grants Administration	4,416			376,959	85
<i>Total Administration</i>	<u>2,655,259</u>	0		<u>376,959</u>	
Facility & Informational Technology					
Maintenance	1,889,643			0	86
Custodian--District Services	2,872,987			0	87
Auditorium	82,361			0	88
Property Rentals	40,000			0	89
Safety and Security Money	0			600,000	
Information Technology	1,736,917			0	90
<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	91
Community Schools	0	317,984		0	92,93
Food Service	0	1,336,326		0	94,95
R.A.L.L.Y	0	1,129,297		0	96,97
<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				0	
<i>Total Capital Budget</i>				<u>640,000</u>	
Other Grant Funds					
PITAS/FTA				0	
Statewide Mentorship				114,660	
Miscellaneous Local Grants				150,000	
<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
Projected Enrollment
FY 2015

School	K	1	2	3	4	5	6	7	8	9	10	11	12	Total	Pre-School	Total w/ PreSchool	Oct 13 Actual
Juneau-Douglas HS										164	163	157	146	630		630	666
Thunder Mountain HS										181	185	167	144	677		677	687
Yaakoosge Daakahidi										0	10	84	16	110		110	110
Floyd Dryden							169	150	189					508		508	535
Dzantiki Heeni							139	158	142					439		439	433
Auke Bay	52	53	62	60	49	54								330		330	335
Gastineau	53	54	41	46	52	48								284	15	309	296
Glacier Valley	74	75	63	59	66	54								391		391	376
Harborview	59	60	57	56	48	67								347	10	357	341
Mendenhall River	52	52	59	53	52	73								341	20	361	376
Riverbend	43	43	43	41	34	47								251	25	276	287
Juneau Charter	13	13	10	10	9	11	11	15	16					108		108	110
HomeBRIDGE	1	1	1	1	1	1	5	5	5	7	12	13	15	68		68	61
Johnson Youth Center										3	7	5	2	17		17	11
Special Programs																	
Tlingit Culture&Language	11	11	11	10	6	10								59		59	57
Montessori	16	16	16	17	12	17	14	16	22					130		130	126
Juneau Youth Services Programs										5	5	5	5	20		20	26
Totals	358	378	363	353	329	382	338	344	374	360	382	431	328	4,720	70	4,790	4,833
Oct 2013 Actual Counts	362	372	358	330	381	340	347	379	348	387	371	427	359	4,761	72	4,833	
Decrease														-41		-43	
Erickson's Mid Projection	358	378	363	353	329	382	338	344	374	360	382	431	328	4,720			

Juneau School District
 Factors Contributing To Operating Fund Budget Shortfall
 FY 2014 to FY 2015

Revised
 March 5, 2014

Explanation	
Revenue Decrease	
Foundation program	\$ 1,643,089
Projecting fewer students than FY 14 original budget	
Expenditure Increases	
Adjust school budget allocations for new enrollment projection	12,991
Reduce teacher positions to align with projected enrollment (1.50 FTE)	(149,265)
Curriculum materials budget	116,000
Increase over amount budgeted in FY 2014. Purchases are needed in FY 2015 for elementary language arts. This figure is reduced from the preliminary budget.	
Technology refresh cycle	250,000
Many of the current computer and related technology materials are obsolete or are otherwise non-functional. IT is proposing a plan, in consultation with the technology committee, for a replacement cycle beginning in FY 2015. This increases the refresh cycle to \$550,000 annually.	
Bandwidth	175,000
Certain schools have experienced bandwidth difficulties this year as technology moves to mobile devices and to outsourced websites and servers. The local vendor is taking steps to bring fiber optics into our schools, but it will cost more. This figure is based on a proposal from them.	
Office Assistants	86,303
The District paid for office assistants working in the food service program from the food service program for one year essentially drawing down the food service fund ending fund balance. That is no longer viable; the food service fund can not continue to pay for them. It was for FY 2014 only.	
Liability, property, and workers' compensation insurance	132,105
CBJ informed the District of increased insurance amounts for FY 15 and FY 16	
Energy costs	41,750
Salary and related benefit costs	169,685
Budgeted amounts are revised for increased salaries because of an additional year's of experience. There is an estimate for teachers advancing across on their salary schedule for additional education credits. This does not include any potential costs associated with collective bargaining.	
Change in funding source for a position; the grant will not fund it in the future	25,452
Change in indirect cost recovery rate from 6.19% to 4.93%	22,000
Increase full cost allocation per communication from CBJ	32,791
Set aside an amount for salary and benefit increases: all employee groups	1,431,324
Provide resources for high school credit recovery program (1.40 FTE)	143,474
Provide 2.00 FTE high school teachers to meet increased graduation requirements	204,962
TOTAL	\$ 4,337,661

Juneau School District
Adjustments to Balance the Operating Fund Budget
FY 2015

	BUDGET	
Revenue and Other Resource Enhancements		
Increase tuition for integrated pre-school peer students	\$ 20,000	
Increase estimate for E-Rate (tied to bandwidth increase)	105,000	
Increase estimate for Medicaid direct billing	60,000	
Increase beginning fund balance from FY 2014 tightened purchases	<u>205,989</u>	
<i>Revenue and other resource increases</i>	<u>390,989</u>	
Expenditure Decreases		FTE
Increase teacher allocation ratio by 3 in grades K - 12	1,943,934	19.50
Reduce resource room teachers by 7.50 FTE	756,339	7.50
Reduce 1.00 FTE speech language, 1.00 FTE pyschologist	208,208	2.00
District level non-personnel expenditure cuts of at least 5% in each budget	214,245	
Eliminate bulge positions (1.80 FTE)	179,440	1.80
Reduce support for high school student activities	140,000	
Eliminate student service administrative assistant positions	91,334	2.00
Reduce 1.00 FTE custodian	66,523	1.00
Shift AVID professional development to Title II	56,051	
Eliminate match for substance abuse counselors (grant ended 6/2012)	49,000	
Reduce vision specialist to .50 FTE	42,685	0.50
Reduce finance hourly staff	36,257	
School non-personnel budget reductions of 5%	33,711	
Reduce .5 FTE student services office assistant	31,315	0.50
Eliminate Next Generation program support and professional development	28,750	
Reduce other professional development	25,000	
Eliminate technology grants	23,000	
Adjust Riverbend to actual classified staff allocation	20,447	0.39
Reduce HomeBRIDGE supplies and services	20,100	
Reduce energy manager contract by half	16,636	
Charge Community Schools \$10,000 for utility costs	10,000	
Reduce Tech Champs meetings to quarterly instead of monthly	9,000	
Reduce staff travel for recruiting	7,000	
Shift funding for house build support services to grant	5,000	
Adjust professional development for JSAA for fewer members	4,600	
Reduce College Connections using new reimbursement method	4,500	
Shift staff travel for special education administrators to IDEA grant	<u>3,000</u>	
<i>Expenditure decreases</i>	<u>4,026,075</u>	
Total budget adjustments	<u><u>4,417,064</u></u>	<u>35.19</u>

**Juneau School District
Summary of Curriculum Materials Over Six Years**

The following is an estimated cost of curriculum materials over a six year cycle. Estimating costs is sometimes difficult for certain areas because the District has not made a purchase in many years. These figures are current figures; costs will increase because of inflation.

Curriculum Area	Estimated Costs
Elementary Mathematics	\$400,000
Secondary Language Arts	\$400,000
World Languages	\$50,000 to \$200,000
Music (K- 12)	\$50,000 to \$200,000
Secondary Mathematics	\$400,000
PE (K - 12)	\$50,000 to \$200,000
Social Sciences (K - 12)	\$400,000
Health (K - 12)	\$50,000 to \$200,000
Visual Arts (K - 12)	\$50,000 to \$200,000
Science (K - 12)	\$400,000
Elementary Language Arts	\$500,000
<i>Total Costs Over Six Years</i>	\$2,750,000 to \$3,500,000
<i>An Average Amount Per Year</i>	\$458,000 to \$583,000

Juneau School District
Prioritized List of Recommended Addbacks to Operating Fund Administrative Team
FY 2015

Recommended by
March 5, 2014

Area to Add Back	Amount	FTE
Increase PTR by 2 instead of 3: Elementary	102,481	1.00
Increase PTR by 2 instead of 3: Middle School	102,481	1.00
Increase PTR by 2 instead of 3: High School	102,481	1.00
Increase PTR by 1 instead of 2: Elementary	307,443	3.00
Increase PTR by 1 instead of 2: Middle School	204,962	2.00
Increase PTR by 1 instead of 2: High School	204,962	2.00
Restore 1.00 FTE custodian	66,523	1.00
Purchase music curriculum materials	50,000	
Restore student service administrative assistant positions	91,334	2.00
Restore current year support for high school student activities	140,000	
Restore a portion of finance department hourly staff	18,000	
Restore 1.80 FTE bulge positions	184,466	1.80
Restore 2.00 FTE resource room teachers	204,962	2.00