

Executive Summary of Juneau School District's proposed FY 16 Budget

We have huge uncertainty and variability in our revenue stream (income) this year.

1. The governor has proposed not renewing the one time funds schools were given last year. This has a “double whammy” effect on JSD.
 - a. It cuts \$1.1 million from our budget and
 - b. It lowers the amount the City and Borough of Juneau (CBJ) can give us by another \$256,000
2. For the past few years CBJ has generously allocated funds to help us with our student activities costs. In FY15 we received \$392,500 less than we had in FY14. We are hoping, of course, that the CBJ can find the funds to reinstate this contribution to student activities.
3. For the past many years CBJ has generously funded us to the “cap”. In FY15 we received approximately \$500,000 less than the cap. Again we are hoping to be funded to the cap.

Even if we get the \$1.1 million from the state, \$392,500 from CBJ for activities and are funded to the cap we will need to cut \$1.296 million from the budget. Major savings will be achieved by cutting:

4 instructional coaches who will return to the classroom to teach	\$410,000 (4 FTE)
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Revising assumptions for negotiations	\$250,000
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Postponing social studies curriculum adoption	\$240,000
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Reduce our materials and supply budget	\$120,000
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Cut district level expenses	\$100,000
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Budget for decreased heating oil expenses	\$111,000
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Additionally, we will need to figure out how to ensure activities

stays within their budget as this year we overspent by	\$140,000
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If the governor's plan to cut our budget by \$1.1 million goes through we will have to do all of the above and...

Cut high school activities (necessitating student participation fees)	\$293,000
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Cut district level expenses again	\$187,000
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Increase class size grades 3-12	\$677,000 (6.5 FTE)
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If the governor's plan to cut our budget by \$1.1 million goes through and CBJ cannot find the funds to reinstate the \$392,500 in activities we will have to do all of the above and...

Cut High School Activities a second time	\$200,000
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Cut district level expenses	\$100,000
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Finally, If the governor's plan to cut our budget by \$1.1 million goes through and CBJ funds us as the same level as FY 15, we will have to do all of the above and...

Increase class size K-2	\$308,000 (3 FTE)
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