

Juneau School District  
Operating Fund Budget Update  
FY 2015

Approved by School Board  
April 29, 2014

Budget without On-Behalf			FY 2015 Budget With On-Behalf
FY 2015 Budget as of March 25	Revision	FY 2015 Budget as of April 29	

**OTHER AVAILABLE RESOURCES**

Fund Balances, Beginning of Year

968,976	0	968,976	968,976
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**REVENUES**

Foundation (BSA: \$5,680 becomes \$5,830)	36,438,692	1,581,420	38,020,112	38,020,112
State Payment into Retirement Systems				
As Budgeted March 25, 2014				18,438,700
With Increase from \$3 billion State Contribution				59,735,400
<i>Revised State Payment into Retirement Systems</i>				<u>78,174,100</u>

State Aid	908,083	628,948	1,537,031	1,537,031
CBJ Direct Appropriation	24,327,600	-193,200	24,134,400	24,134,400
Other Local Revenue	20,000	0	20,000	20,000
Tuition from Students	80,000	0	80,000	80,000
E-Rate	175,000	0	175,000	175,000
Medicaid: Direct Billing	460,000	0	460,000	460,000
<i>Total Revenues</i>	<u>62,409,375</u>	<u>2,017,168</u>	<u>64,426,543</u>	<u>142,600,643</u>

*Total Available Resources*

63,378,351	<u>2,017,168</u>	65,395,519	143,569,619
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**EXPENDITURES AND OTHER FINANCING USES**

Budget As Passed March 25, 2014	62,796,704		62,796,704	81,235,404
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Budget Reductions

Reduce curricular materials budget, funds available for other use	-200,000
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Budget Increases

Adjust Juneau Community Charter School allocation per law	549,570			
Adjust for advertised superintendent salary & benefits	8,092			
Raise PTR by 1 instead of 3 grades K - 12	1,024,810			
Restore 1.00 FTE custodian	68,491			
Restore 2.00 special education administrative assistants	96,706			
Purchase music curriculum	50,000			
Restore high school activities program budget	140,000			
Purchase and implement teacher and administrator evaluation system	40,000			
Raise PTR by .5 instead of 1 grades K - 5	307,443			
Restore finance department hourly assistance	18,000			
Provide for assistance to new superintendent	20,000			
Adjust on-behalf retirement system estimate for \$3 billion state contribution				59,735,400

<i>Net Change of Increases and Decreases</i>	<u>2,123,112</u>	2,123,112	2,123,112
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<i>Total Expenditure Budget</i>	<u>62,796,704</u>	<u>64,919,816</u>	<u>143,093,916</u>
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*Budgeted Fund Balance, June 30, 2015*

<u>581,647</u>	<u>475,703</u>	<u>475,703</u>
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