

# EXECUTIVE SUMMARY

The Board of Education of the Juneau School District and its administration are pleased to bring to you the FY 2012 Budget. This budget represents the educational operating plan for the 2011-2012 school year.

## QUICK NOTES FOR FY 2012

Projected Enrollment	4,944
Total Budget	\$91.471.600
Total Teachers (FTE)	386.55
Total Employees (FTE)	744.52

**Who we are.** The City and Borough of Juneau School District more commonly known as the Juneau School District (the “District”), is located in Alaska’s capital city and serves approximately 5,000 students in the heart of the Southeast Alaska panhandle. The District has six (6) elementary schools, two (2) middle schools, two (2) high schools, two (2) alternative high schools, one (1) charter school and a correspondence program.

The District is governed by an elected seven (7) member Board of Education. The chief executive officer is Glenn Gelbrich, Superintendent of Schools.

**What is budgeting?** Budgeting is a political process of estimating resources and allocating those resources to best fulfill the mission, goals, and initiatives of the District. A budget is typically stated in financial terms.

**What is the District’s mission?** In Juneau we are all partners in providing each student with the skills, knowledge, and attitudes to be a contributing citizen in a changing world.

### **What are the District’s goals?**

Goal #1: Increase student achievement.

Goal #2: Educate students for effective citizenship.

Goal #3: Assure system wide structures that support achievement, inclusion, and graduation for all students.

**What are the District’s strategic initiatives?** Superintendent Gelbrich became Juneau’s superintendent July 1, 2009. He spent his first 100 days listening to a variety of stakeholders - administrators, parents, teachers, concerned citizens, and colleagues. He studied the District - how it functioned, its student achievement scores, its goals, and other similar information. He proposed, and the Board of Education approved, a strategic plan consisting of nine (9) strategic initiatives, which are -

### **Student Achievement**

1. Align grade level core standards in math and literacy with world-class goals in mind.
2. Implement an assessment system that informs instructional practice.
3. Engage all staff in the study and use of effective instruction and intervention strategies for all students.
4. Provide support systems to implement instructional programs.

### **Highly Qualified Staff**

5. Create a coordinated professional development system that is responsive to achievement data, aligns with school and district improvement efforts, and maximizes the investment of district resources.
6. Study and practice leadership behaviors that are linked to increases in student success.
7. Strengthen our human resources strategy with improved hiring, orientation, training, feedback, and evaluation processes.

### **Community Commitment**

8. Strengthen community partnerships to enhance relevance in career technology programs, service learning, civics education, and across the curriculum.

### **Culture of Service and Support**

9. Develop and implement a service culture and efficient system of support at the District Office.

Superintendent Gelbrich assigned each initiative to one or more key administrators to develop an implementation plan and to oversee its enactment. Updates may be viewed on the District's website ([www.juneauschools.org](http://www.juneauschools.org)).

**How does the District develop its budget?** The budget process consists of identifying and projecting revenues and other available resources, and allocating their spending to best accomplish the mission, goals, and initiatives of the District. The operating fund budget is the most publicly developed of all the budgets with most of the remaining budgets developed by administrators, usually in consultation with a grantor agency. The development of the operating fund budget begins with estimating future student enrollments in November. This projection enables the District to estimate its operating fund. Projected enrollment also determines staffing and school budgets. The District seeks input from a Board budget committee, its administrators, and the public as it decides which activities to include in its budget. In February, the administration recommends a balanced budget to the Board of Education, who may revise the budget when they submit it to the City and Borough of Juneau (CBJ) for enactment through a municipal ordinance.

Because the Legislature often decides certain key elements of the foundation program formula after the budget is submitted to the CBJ, the District prepares a budget for the upcoming fiscal year, and then amends the budget once all the factors of the State foundation program formula are enacted by the Legislature. The District then resubmits the amended budget to the CBJ for enactment by municipal ordinance.

**How does the District project its enrollment?** The District contracts with an economist to forecast future enrollments. Administrative Services uses this information to project student enrollment by grade by school. Later, the projection is revisited based on actual enrollment the first Friday in April (for grades 1-8) and high school registrations. The following shows next year's project enrollment by school:

School	Actual Enrollments				Projected Enrollments
	FY 08	FY 09	FY 10	FY 11	FY 12
Juneau-Douglas HS	1,522	1,045	942	839	798
Thunder Mountain HS		449	552	641	662
Yaakoosge Daakahidi	138	140	149	116	125
Floyd Dryden	552	561	563	569	545
Dzantik'i Heeni	509	479	447	451	451
Auke Bay	332	344	320	334	322
Gastineau	257	279	282	254	267
Glacier Valley	325	328	352	349	360
Harborview	282	271	308	289	296
Mendenhall River	391	394	408	414	406
Riverbend	385	331	321	323	319
Juneau Charter	65	68	86	96	97
HomeBRIDGE	88	74	71	61	63
Johnson Youth Center	18	17	13	23	17
<b>Special Programs</b>					
Tlingit Language & Culture	57	59	59	67	66
Montessori	102	103	115	130	130
Juneau Youth Services	41	20	20	21	20
<i>Totals</i>	<u>5,064</u>	<u>4,962</u>	<u>5,008</u>	<u>4,977</u>	<u>4,944</u>

Notes: The Tlingit Language and Culture program is at Harborview Elementary School.

The Montessori program (grades 1 - 8) is at Harborview Elementary School effective FY 2010, and

The Juneau Youth Services program is housed in Juneau Youth Services' facilities.

**How does the District estimate its resources?** The State of Alaska provides revenue to the District through a foundation program. This program is based on actual enrollments during a twenty (20) day period ending on the fourth (4<sup>th</sup>) Friday in October during the budget year. It adds additional funding for high needs special education students. Finally, it divides funding between the State and the local municipality. The local municipality may increase its funding up to a maximum level of effort.

The District forecasts its enrollment. Student Services provides an estimate of the number of intensive needs special education students. Revenues are calculated from this information using the foundation program formulas. Administration forecasts that the Legislature will enrich critical factors in the foundation program. Staff also projects the payment that the State will make into the retirement system on behalf of the District.

District supervisors project Food Service, Community Schools Program, and R.A.L.L.Y. revenues based on past experience, their marketing plans, and other relevant data. District administration forecast pupil transportation and Quality Schools' revenues from projected enrollments.

District grant administrators review various grants and contracts to project restricted revenues.

**How does the District allocate its resources?** In 2009 the Board of Education formed a task force to review its budgeting process. Among its recommendations was to develop a budget summary sheet that is a combination of formula driven allocations to schools and program costs for District-level programs. This replaced the former system of increases and decreases from the previous year's budget.

The task force also recommended that a budget committee be formed with all seven (7) elected Board of Education members and seven (7) members from the public. Two (2) public members represented the two (2) largest unions. The budget committee met six (6) times.

The administration presented a balanced draft budget to the budget committee using the new format. The administration presented a revised balanced budget to the Board of Education. The Board held two (2) public hearings on the budget and adopted it March 15, 2011.

The District next presented the budget to the City and Borough of Juneau Assembly Finance Committee. In the meantime the Alaska Legislature revised the foundation program formula law effective with FY 2012 - adding funding for career and technical education. It did not change the base student allocation or other factors in the formula. Nor did it pass a state operating budget in regular session, but during a special session placed into its draft budget additional aid to school districts. The Board of Education approved a revised budget on April 26, 2011. The Assembly agreed to fund the District's request for general school operations at the maximum level permitted by law at their April 27, 2011 meeting as proposed by the Legislature. Eventually the Legislature passed a state operating budget in a special session which included state aid to school districts.

District personnel reviewed its enrollment projects based on actual enrollments as of the first Friday in April and high school student registrations.

The Assembly appropriated the revised District budget on May 23, 2011. This version is reported as the official, approved FY 2012 budget.

<b><u>BUDGET TIMELINE</u></b>	
March 15, 2011	Approved by Board of Education
March 31, 2011	Submitted to the City and Borough of Juneau
April 26, 2011	Final Budget Approved by Board of Education
April 27, 2011	The City and Borough of Juneau authorizes General Funds for General School Operations
May 23, 2011	The City and Borough of Juneau adopts Ordinance Approving the District's Budget

**How does the Board of Education allocate funds to schools?** The Board of Education allocates staff to schools by a series of formulas. One formula determines the number of classroom teachers:

<u>Grade Level</u>	<u>Number of Teachers</u>
K - 2	One Teacher for every 21 Students
3 - 5	One Teacher for every 25.5 Students
6 - 8	One Teacher for every 22.5 Students
9 - 12	One Teacher for every 27.25 Students

The District allocates each elementary school between 3.25 specialists and 4.25 specialists, depending on the number of classroom teachers. Each elementary school must have one (1.00 FTE) counselor and 0.50 FTE librarian. They use the remainder of

their specialist allocation for music, physical education, and instructional support. Each middle school has a librarian and 2.00 FTE counselors. Each middle school has an additional allocation of 1.50 FTE teachers, plus exploratory teacher funded from the federal Education Jobs bill. Each comprehensive high school has a librarian and two (2) counselors. Other allocations include staffing for electives, preparation for the high school graduation qualifying exam, and one (1.00) additional FTE for each large high school.

The Board of Education allocates to each school money for supplies, services, and equipment as shown below:

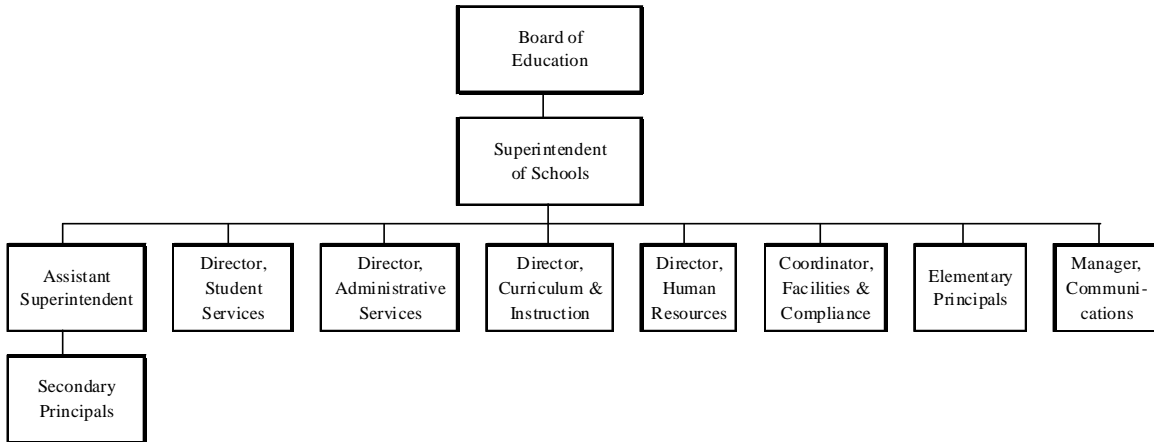
<u>Grade Level</u>	<u>Per Student</u>
K - 5	\$144
6 - 8	\$183
9 - 12	\$190

The Board of Education approved an extended learning plan three (3) years ago. It describes staffing for those services.

Services for English Language Learners are based on prior year budget decisions, and a plan submitted to the Alaska Department of Education & Early Development May 2011.

The Student Services department reviews the needs of special education students and makes a staffing plan to meet their needs.

**How is the Juneau School District administered?** The following is an organization chart of key positions. It was revised to improve instruction by placing more emphasis on curriculum (including alignment and sequencing), and on professional development.



## Overview of All Funds

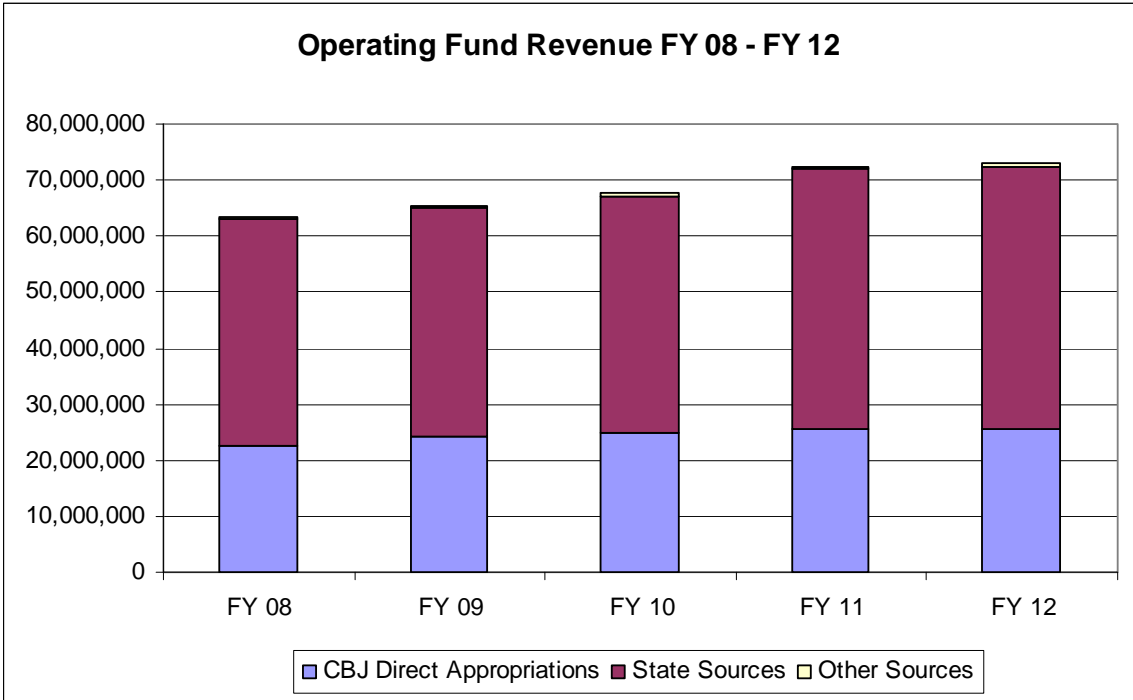
The District's FY 2012 expenditure budget is \$91,471,600. Revenues from all sources are expected to be \$89,445,600. The budget is separated into three (3) fund groups:

<b>Fund Group</b>	Estimated Fund Balance July 1, 2011	Revenue and Other Financing Sources	Expenditures and Other Financing Uses	Estimated Fund Balance June 30, 2012
<b>Governmental Funds</b>				
Operating Fund	\$ 2,308,665	\$ 73,033,710	\$ 74,786,019	\$ 556,356
Special Revenue Funds	320,852	5,982,530	6,127,892	175,490
Other Special Revenue Funds	5,080	7,475,892	7,474,688	6,284
Activity Funds	114,499	1,118,500	1,232,999	-
<i>Total Governmental Funds</i>	<u>2,749,096</u>	<u>87,610,632</u>	<u>89,621,598</u>	<u>738,130</u>
<b>Enterprise Funds</b>				
House Building Project	10,000	350,000	350,000	10,000
<b>Agency Funds</b>				
Student Activities Fundraising	637,200	1,485,000	1,500,000	622,200
<i>Totals As Approved by CBJ</i>	<u>\$ 3,396,296</u>	<u>\$ 89,445,632</u>	<u>\$ 91,471,598</u>	<u>\$ 1,370,330</u>

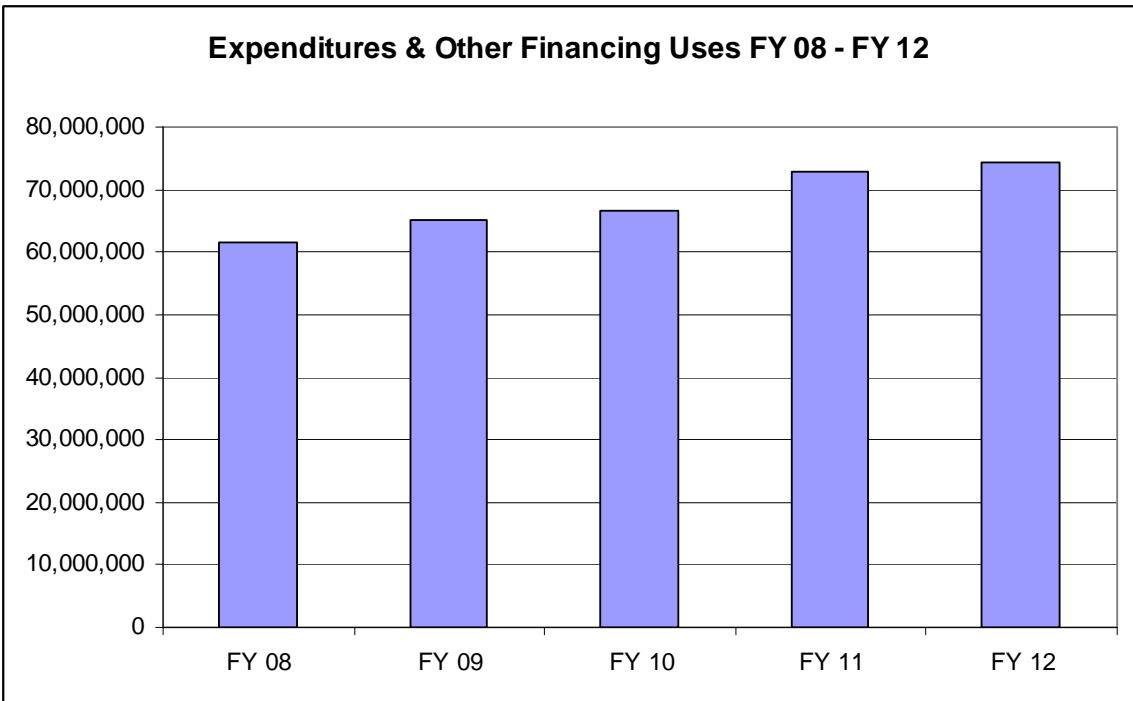
## Operating Fund Overview

The operating fund is the District's principal fund, which accounts for all financial resources of the District that are not required to be accounted for within other funds. The operating fund is mostly funded by the State's foundation program, which provides state aid, mandates minimum funding from the City and Borough of Juneau (CBJ), and allows for limited additional funding from CBJ. A few years ago the State Legislature enacted an amendment to the foundation program that increased the base student allocation figure by \$100 to \$5,680 per weighted average daily member for FY 2011. It also increased the District Cost Factor over a five (5) year period, and increased the intensive special education student multiplier over a three year period. Beginning in FY 2008 the State began making direct payments into retirement systems on behalf of school districts. The following shows operating fund revenue of the FY 2012 budget compared with actual totals for FY 2008, FY 2009, FY 2010, and the budget for FY 2011:

Budget Description	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Original Budget	FY 12 Approved Budget
<b>Other Available Revenues</b>					
Available Fund Balances	\$ 2,307,786	\$ 3,590,406	\$ 3,058,766	\$ 1,706,577	\$ 2,308,665
<b>Revenues</b>					
CBJ Direct Appropriations	22,514,000	24,132,000	24,823,800	25,399,200	25,451,000
State Sources	40,585,578	40,860,261	42,089,496	46,715,512	47,042,710
Other Sources	374,413	340,252	805,919	340,000	540,000
<i>Total Revenues</i>	<u>63,473,991</u>	<u>65,332,513</u>	<u>67,719,215</u>	<u>72,454,712</u>	<u>73,033,710</u>
<i>Total Revenues and Other Available Resources</i>	<u>\$ 65,781,777</u>	<u>\$ 68,922,919</u>	<u>\$ 70,777,981</u>	<u>\$ 74,161,289</u>	<u>\$ 75,342,375</u>



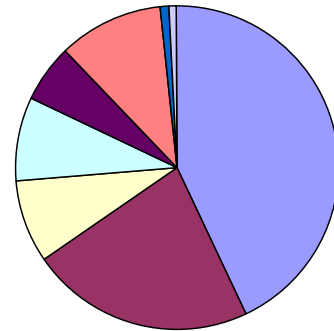
Once revenues and other resources are identified, then the District must balance planned activities. The following is a graph of the FY 2012 operating fund expenditure and other financing uses budget compared with actual totals for FY 2008, FY 2009, FY 2010, and the budget for FY 2011:



The following data summarize the FY 2012 operating fund budget by function code (a system of describing the major functions of a school district):

Budget Description	FY 10 Actual	FY 11 Original Budget	FY 12 Approved Budget	Change from FY 11	
				Increase (Decrease)	Per Cent
<b>Expenditures</b>					
Instructional Services	\$ 29,956,639	\$ 32,164,913	\$ 32,179,395	\$ 14,482	0.05%
Special Education and Services	13,929,437	15,678,324	16,549,775	871,451	5.27%
Pupil and Instructional Support	5,774,454	6,139,265	6,294,096	154,831	2.46%
School Administration	5,192,119	5,817,246	6,170,524	353,278	5.73%
District Support and Services	4,299,614	4,389,904	4,530,835	140,931	3.11%
Operations and Maintenance	6,740,195	7,886,613	7,865,928	(20,685)	-0.26%
Other Services	706,637	641,524	626,966	(14,558)	-2.32%
<i>Total Expenditures</i>	<u>66,599,095</u>	<u>72,717,789</u>	<u>74,217,519</u>	<u>1,499,730</u>	<u>2.02%</u>
<b>Other Financing Uses</b>					
Other Financial Uses	940,700	693,500	568,500	(125,000)	-21.99%
<i>Total Expenditures and Other Financing Uses</i>	<u>\$ 67,539,795</u>	<u>\$ 73,411,289</u>	<u>\$ 74,786,019</u>	<u>\$ 1,374,730</u>	<u>1.84%</u>

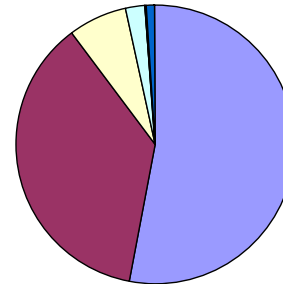
Budget Description	FY 12 Approved Budget	Per Cent
<b>Expenditures</b>		
Instructional Services	\$ 32,179,395	43.03%
Special Education and Services	16,549,775	22.13%
Pupil and Instructional Support	6,294,096	8.42%
School Administration	6,170,524	8.25%
District Support and Services	4,530,835	6.06%
Operations and Maintenance	7,865,928	10.52%
Other Services	626,966	0.84%
<i>Total Expenditures</i>	<u>74,217,519</u>	<u>99.24%</u>
<b>Other Financing Uses</b>		
Other Financial Uses	568,500	0.76%
<i>Total Expenditures and Other Financing Uses</i>	<u>\$ 74,786,019</u>	<u>100.00%</u>



The following data summarize the FY 2012 operating fund data by object (a system of describing how services are transacted):

Budget Description	FY 10 Actual	FY 11 Original Budget	FY 12 Approved Budget	Change from FY 11	
				Increase (Decrease)	Per Cent
<b>Expenditures</b>					
Salaries	\$ 36,508,063	\$ 39,131,061	\$ 39,837,783	\$ 706,722	1.77%
Employee Benefits	23,099,368	27,033,024	27,893,292	860,268	3.08%
Contracted Services	5,094,874	5,316,920	5,162,445	(154,475)	-2.99%
Supplies	1,816,105	1,510,509	1,555,335	44,826	2.88%
Equipment	112,802	75,000	70,000	(5,000)	-7.14%
Other Expenditures	(32,117)	(348,725)	(301,336)	47,389	-15.73%
<i>Total Expenditures</i>	<u>66,599,095</u>	<u>72,717,789</u>	<u>74,217,519</u>	<u>1,499,730</u>	<u>2.02%</u>
<b>Other Financing Uses</b>					
Transfer to Other Funds	940,700	693,500	568,500	(125,000)	-21.99%
<i>Total Expenditures and Other Financing Uses</i>	<u>\$ 67,539,795</u>	<u>\$ 73,411,289</u>	<u>\$ 74,786,019</u>	<u>\$ 1,374,730</u>	<u>1.84%</u>

Budget Description	FY 12 Approved Budget	Per Cent
<b>Expenditures</b>		
Salaries	\$ 39,837,783	53.27%
Employee Benefits	27,893,292	37.30%
Contracted Services	5,162,445	6.90%
Supplies	1,555,335	2.08%
Equipment	70,000	0.09%
Other Expenditures	(301,336)	-0.40%
<i>Total Expenditures</i>	<u>74,217,519</u>	<u>99.24%</u>
<b>Other Financing Uses</b>		
Transfer to Other Funds	568,500	0.76%
<i>Total Expenditures and Other Financing Uses</i>	<u>\$ 74,786,019</u>	<u>100.00%</u>



When added together, salaries and employee benefits cost over \$67 million, or 90% of the budget.

Escalating employer contribution rates to the District's retirement systems became very problematic for school districts several years ago. Starting in 2007, the State Legislature appropriated funds to pay directly into the retirement systems money to reduce the unfunded actuarial accrued liability on behalf of all public school districts. The District recorded this as both revenue and expenditures within the operating fund in compliance with directions from the Alaska Department of Education & Early Development. In a similar manner, the 2011 State Legislature also appropriated funds to pay directly into the retirement systems for FY 2012 on behalf of school districts. The District budgeted \$9,223,900 as the FY 2012 "on-behalf" payments to be made by the State to the retirement systems next year.

The District negotiated three (3) year agreements with its bargaining units. The agreements became effective July 1, 2009 and will remain in force until June 30, 2012. The agreements substantially impacted the FY 2011 budget, and will impact budgets in subsequent years. The District incorporated the new salary and wage schedules into its FY 2012 budget.

### Significant Operating Fund Increments and Decrements

The District was faced with one of its most challenging budget development cycles as it developed the FY 2012 budget. Negotiated salary increases added \$2,8 million to the budget. Funding ended for many positions funded by grants, primarily the federal stimulus grants. Revenues were not likely to increase, depending on the assumption of what the Alaska Legislature would do about school funding. As a result, the District looked at three funding scenarios. It chose to pursue a middle funding scenario with tentative expenditures exceeding revenues and other available resources by \$4.3 million, or nearly 6% of the budget.

The following summarizes the significant budget additions made to the FY 2012 operating fund budget from the FY 2011 original budget:

<b>Budget Increment</b>	<b>Budget Amount</b>
Estimated Salary Increases, All Employees	\$2,782,000
Shift Positions Formerly Funded with Grants into Operating Fund	\$1,408,000
Shift Contract for Substance Abuse Counseling Formerly Funded with Grants into Operating Fund	\$ 110,000
Shift Student Assessment Program Formerly Funded with Grants into Operating Fund	\$ 53,000
Increase in Fuel Oil because of Increased Prices	\$ 148,000
Changes to Career Technical Program because of Legislative Changes to Foundation program	\$ 427,000

The District made many reductions to its expenditure budget in order to balance expenditures with estimated revenues and other available resources. The Board, budget committee, administration, and others sought to make the reductions while maintaining the strategic initiatives put into place to strengthen the District's goals. Significant reductions include:

<b>Budget Decrement</b>	<b>Budget Amount</b>
Increase the Pupil-Teacher Ratio for grades 3 – 12 to Determine Teacher Allocations to Schools Grades 3 – 5 becomes 25.5:1 Grades 6 – 8 becomes 22:1 Grades 9 – 12 becomes 27.25:1	\$ 584,000
Eliminate One (1.00 FTE) High School Counselor	\$ 97,000
Eliminate One (1.00 FTE) Middle School Counselor	\$ 96,000
Eliminate Science Coach (1.00 FTE)	\$ 97,000
Eliminate Cultural Specialist (1.00 FTE)	\$ 97,000
Reduce High School Extended Learning Allocation (.60 FTE)	\$ 58,000
Reduce HomeBRIDGE Teacher to Half-Time (.50 FTE)	\$ 49,000
Eliminate High School "Restart" Teacher	\$ 39,000
Eliminate Juneau-Douglas High School allocation for Activities Director (.80 FTE)	\$ 77,000

<b>Budget Decrement</b>	<b>Budget Amount</b>
Reduce the Number of Roving Special Education Paraeducators to Two (2.00 FTE Reduction)	\$ 82,000
Eliminate High School In-School Suspension (3.00 FTE)	\$ 162,000
Reduce Custodian Positions by 2.00 FTE	\$ 133,000
Centralize School Based Computer Technicians thereby Eliminated 4.00 Positions	\$ 200,000
Eliminate One (1.00 FTE) Central Office Administrative Assistant	\$ 53,000
Eliminate One (1.00 FTE) Classified Position at Juneau-Douglas High School	\$ 49,000
Cabinet Take Two Days Unpaid Furlough and Freeze Salary Schedule at FY 2011 level	\$ 33,000
Eliminate Two (2.00 FTE) Coordinator Positions (Amount paid from Operating Fund)	\$ 43,000
Reduce Transfers to High School Activities Fund	\$ 95,000
Eliminate Transfer to Pupil Transportation Fund	\$ 75,000
Reduce Next Generation Budget	\$ 40,000
Eliminate Middle School Intervention Program	\$ 60,000
Reduce Staff Travel	\$ 35,000
Reduce Contracted Services and Supplies Budget for Maintenance and Custodian Services	\$ 185,000
Shift 5.25 Positions in Education Jobs Fund Bill, noting this is for one-year only	\$ 428,000
Eliminate Summer School Program (not Extended School Year Program for Special Education)	\$ 65,000

The District desires to carry over from year to year \$750,000 in undesignated unreserved fund balances. In the end, it budgeted an ending fund balance of \$556,000.

### **Significant Budget Issues**

The District hired a consultant to review and make recommendations regarding the District's technology. One recommendation was to consolidate the school computer technicians into one central system. This recommendation will be implemented in FY 2012. Many of the recommendations remain unfunded. It funded an instructional technology coordinator's position in FY 2011, but was not able to sustain funding for the position into FY 2012. It did not fund replacement computers for teachers or staff. It funded \$35,000 for technology supplies which will be used to upgrade the District's infrastructure for better network access by students and teachers.

It did not fund a large scale textbook replacement. The District intends to replace its textbooks on a six year replacement cycle by curriculum area. It has not purchased textbooks on a large scale for several years.

The District will be faced with more budget reductions when it prepares its FY 2013 budget unless the Legislature significantly enriches the Foundation program. Personnel costs will continue to increase. The Legislature provided Alaskan school districts with

one-time aid for FY 2012; that aid may not continue into FY 2013. Furthermore, the District has tapped its fund balances in order to balance the FY 2012 budget and tighten its budgeting processes so that it may not underspend its expenditure budget in future years. The District will begin negotiating with its bargaining units for agreements beginning in FY 2013. Grant funding will end for several positions; the operating fund will need to fund those positions beginning in FY 2013.

### **Special Revenue Funds**

The CBJ budget groups the Pupil Transportation Fund, Food Service Fund, Community Schools Fund, and the R.A.L.L.Y. Fund into a special revenue fund.

The District budgets for student transportation in a separate fund with its own budget because of a state requirement. The State increased its per pupil funding to pupil transportation for FY 2012 based on audited FY 2007 transportation costs after several years of flat funding. The District contracts with an international pupil transportation services company to provide pupil transportation. However, pupil transportation costs continue to escalate because of higher wages for drivers and attendants, and much higher fuel costs. There are continuing pressures to provide more special education buses. The District ceased providing a subsidy to the Pupil Transportation Fund in FY 2012 by relying on accumulated fund balances to balance planned spending with available resources. Accumulated fund balances may be exhausted by FY 2014.

The District budgets for its food service program in a separate fund because this is a state (and federal) requirement. The District contracts with a firm to prepare its meals. The District issued a request for proposals during FY 2010, and contracted with the same provider for FY 2012.

The District also budgets separately for its Community Schools program. This program makes school facilities open to outside groups, offers community interest classes, and operates a summer school program.

The District operates R.A.L.L.Y., a program to provide elementary students educational and recreational time before and after school and during school breaks. Because program revenues support this program, it has its own fund and budget.

### **Activity Funds**

Student activities are budgeted or accounted for in two separate funds. The District created a new fund for high school activities in FY 2009. It pays for most high school coaches and advisors, and most student travel. It is financed directly by CBJ (\$322,800), the District's operating fund (\$568,500), and a transfer from the CBJ Tax Supported Student Activities Fund (\$185,000). The second fund is an agency fund whereby student and other fund raising pays for some student travel, supplies, equipment, and other similar expenses. The CBJ includes the receipts and disbursements of the agency fund in its municipal ordinance enacting the District's overall budget.

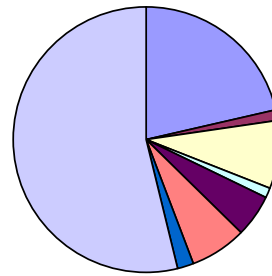
**Other Funds**

Grant fund budgets are prepared and submitted to the granting agency by District administrators. The Board of Education is notified of grant submissions, and formally accepts grants when they are awarded to the District. Some of the grants are entitlement grants whereby the amount of the grant depends on specific District or community statistics such as poverty level data.

**About Our Students**

The following provides demographic information about District students. (Note: enrollment closely approximates average daily membership, but does not adjust for part-time students who are weighted proportionally in the State’s foundation program formula.)

<b>Ethnicity</b>	<b>Enrollment October 1, 2010</b>	<b>Per Cent</b>
Alaska Native	1,102	21.6%
American Indian	63	1.2%
Asian	420	8.2%
Black	57	1.1%
Hispanic	272	5.3%
2 or More Races	339	6.7%
Native Hawaiian/ Pacific Islander	100	2.0%
White	2,741	53.8%
<b>Total</b>	<b>5,094</b>	<b>100.0%</b>



(Source: State of Alaska Department of Education and Early Development website.)

<b>Other Statistics</b>	<b>Enrollment October 22, 2010</b>	<b>Per Cent</b>
<b>Total Students</b>	<b>5,126</b>	
Female	2,450	47.8%
Male	2,676	52.2%
English Language Learners	379	7.4%
Free or Reduced Price Students	1,185	23.1%
Special Education	832	16.2%
Extended Learning (Gifted and Talented)	256	5.0%

(Source: Juneau School District Demographics Report prepared by Assessment)

**About our Schools**

Six (6) schools met average yearly progress results for the 2009-2010 school year: Auke Bay, Gastineau, Glacier Valley, Mendenhall River Community, Riverbend, and Juneau Community Charter. Average yearly progress has not been determined yet for the 2010-2011 school year.

## **BUDGET SUMMARY FOR FY 2012**

Total Operating Fund Expenditure Budget	\$74,786,019
Percent of Operating Fund Expended for Instructional Services	78%
Total Expenditure Budgets, All Funds, as Approved by CBJ	\$91,471,600
Budgeted Number of Classroom Teachers, including Special Education: Funded by the Operating Fund	318.00
Budgeted Number of All Teachers, All Funds	386.55
Projected Student Enrollment (ADM)	4,944
Projected Foundation Program Revenue from State	\$37,067,075
Local Appropriation to Operating Fund	\$25,451,000
Total Operating Fund Expenditures per Student	\$15,127
Total Expenditure Budgets, per Student	\$18,502
Local Appropriation to Operating Fund, per Student	\$5,148