

Juneau School District
Approved FY 2012 Budget

Approved by School Board
March 15, 2011

	Operating Fund	Spec Rev Funds	Other Funds	<i>Page Ref.</i>
REVENUES				
Foundation Program--State	37,527,100			7 8,64,
CBJ General Fund Appropriation	25,556,800	205,000	365,000	117,118
CBJ Restricted Fund Appropriation			200,000	
Other Revenues to Operating Fund	555,000			6
Payments to Retirement Systems by State	9,223,900			
Revenues to Other Funds		5,777,530	7,274,688	
OTHER FINANCIAL SOURCES				
Available Fund Balances	2,028,665	320,795	62,281	9
Transfers			803,500	64
<i>Total Sources</i>	<u>74,891,465</u>	<u>6,303,325</u>	<u>8,705,469</u>	
EXPENDITURES				
Mandatory Expenses				
Insurance: Property, Liability, etc.	750,521		0	10
Unemployment Insurance	33,600		0	11
Recovery of Indirect Costs	-463,000		0	12
Operating Leases	175,007		57,510	13
Utilities	1,785,000		0	14
Payments to Retirement Systems by State	9,223,900		0	
<i>Total Mandatory Programs</i>	<u>11,505,028</u>		<u>57,510</u>	
Allocation to Juneau Community Charter School	<u>838,135</u>		<u>0</u>	17
Formula Driven Allocations				18
Teachers based on Pupil-Teacher Ratio	18,964,607		0	19,20
Elementary Specialists	2,233,416		0	21
Principals & Assistant Principals	2,387,182		0	22
Classified Staffing	3,563,782		0	23
School Non-personnel Budgets	996,772		0	24
<i>Total Base Programs</i>	<u>28,145,759</u>		<u>0</u>	
Special Education	<u>14,697,565</u>	<u>0</u>	<u>1,927,841</u>	25
<i>Total Mandatory, Base, and Special Education</i>	<u>55,186,487</u>	<u>0</u>	<u>1,985,351</u>	
<i>Available for Discretionary Programs:</i>	<u><u>19,704,978</u></u>			
Discretionary Programs				
School Based				
English Second Language/English Language Learners	1,000,182		0	26,27
Extended Learning	950,375		0	28

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Middle School Interventions	0		0	29
Middle School Counselors	388,420		0	30
Middle School Exploratory Programs	0		204,143	31
Middle School Class Size Reduction	291,316		0	32
Middle and High School Librarians	388,420		0	33
High School Counselors	388,420		0	34
Next Generation High School Teachers	213,631		0	35
Other High School Teachers	602,051		0	36
High School Intramurals	49,648		0	37
Health Services	843,946		0	38
<i>Total School Based</i>	<u>5,116,409</u>	0	<u>204,143</u>	
Grant Funded Supplemental Instructional Programs				
Construction Trades Academy			274,188	39
Carl Perkins			76,550	40
Youth First Initiative			121,414	41
Transitions II			382,564	42
<i>Total Grant Funded Supplemental Instructional Programs</i>		<u>0</u>	<u>854,716</u>	
District Level Enrichment Services Provided to Schools				
Elementary Art Specialists	194,210		0	43
Elementary Instructional Coaches	485,525		102,072	44
Secondary Literacy Coaches	291,315		0	45
Science Coach	0		0	46
Cultural Education Paraeducators	227,485		347,072	47
Tlingit Language and Culture	0		382,564	48,49
In School Suspension -- High School	0		0	50
Instructional Services	126,239		0	51
Music and Other Arts Programs for At Risk Elementary Students	30,000		0	52
Summer Scholars/Summer School	0		29,207	53
House Building Support	10,000		0	54
Sea Week	13,095		0	55
VISTA Volunteer for CHOICE	13,500		0	56
College Connection	10,000		0	57
Early Scholars	0		10,000	58
Juneau Youth Court	0		36,977	59
Elders' Honoraria	15,000		0	60
English Second Language/English Language Learners	30,432		30,882	27
Fast ForWord	65,650		0	61
Extended Learning Support	22,132		0	28
Library Services	31,500		0	62

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Student Activities—High School--Administration	290,804		0	63
Student Activities—High School--Program	0		1,232,999	63,64
Student Activities—High School--Fund Transfers	618,500		185,000	64
Student Activities—Middle School	66,955		15,000	65
Student Activities—Elementary	10,259		0	66
Next Generation High School Reform	51,016		0	67
Learn to Swim	30,714		0	68
<i>Total District Level Enrichment Services</i>	<u>2,634,331</u>	0	<u>2,371,773</u>	
Targeted Assistance Programs				
Homeless Students	0		113,146	69
School Improvement	0		262,812	70
Supplementary Educational Services	0		63,894	71
Parent Involvement	0		7,000	72
Pre-School At-Risk	0		157,493	73
Delinquent Students	0		42,416	74
Credit Recovery for High School Students	0		300,472	75
<i>Total Targeted Assistance Programs</i>	<u>0</u>	0	<u>947,233</u>	
Professional Development				
Professional Development	20,208		114,884	76,77
Staff Collaboration	0		0	78
Coaching and Mentoring	38,936		0	79
Equity Training	22,500		0	80
JSAA Professional Development	57,500		0	81
Highly Qualified	0		36,754	82
Teacher Training	0		198,360	83
Targeted Mini-Grants to Schools	0		39,708	84
State Contracted Travel	0		30,000	85
Title II-D grant	0		4,435	86
<i>Total Professional Development</i>	<u>139,144</u>	0	<u>424,141</u>	
Instructional Services				
Curriculum Review and Development	331,212		0	87
Place Based Curriculum Development	0		25,872	88
Assessment & Data	316,649		232,476	89,90
Measuring Academic Progress	60,172		0	91
PowerSchool Services	25,000		0	92
Career and Technical Education	152,556		0	94
Instructional Technology	40,505		25,558	95
<i>Total Instructional Services</i>	<u>926,094</u>	0	<u>283,906</u>	

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Student Services				
Student Safety	94,014		0	96
Attendance Services	70,685		0	97
Guidance Support	8,750		0	98
Health Services--Support	19,950		0	38
Tobacco, Drug Prevention & Intervention Ser.	94,500		153,571	99
Drop Out Prevention Services	26,000		0	100
Suicide Prevention	0		0	
Emergency Preparedness	1,500		0	101
School Climate	14,000		0	102
<i>Total Student Services</i>	<u>329,399</u>	<u>0</u>	<u>153,571</u>	
Administration				
Board of Education	93,896		0	103
Office of Superintendent & Assist. Supt.	675,443		0	104,105
Communications	192,661		0	106
Administrative Services and Fiscal Services	1,384,410		0	107
Human Resources	858,365		0	108,109
Grants Administration	0		592,444	110
<i>Total Administration</i>	<u>3,204,775</u>	<u>0</u>	<u>592,444</u>	
Facility & Informational Technology				
Maintenance	2,090,991		0	111,112
Custodian--District Services	3,046,935		0	113
Auditorium	141,962		0	114
Property Rentals	40,000		0	115
Information Technology	1,476,741		0	116
<i>Total Facility & Information Technology</i>	<u>6,796,629</u>	<u>0</u>	<u>0</u>	
Ancillary Services for Students and Community				
Pupil Transportation	0	3,134,000		117
Pupil Transportation--Fund Transfers	0	0		
Community Schools	0	313,711		118,119
Food Service	0	1,448,000		120,121
R.A.L.L.Y	0	1,232,181		122
<i>Total Ancillary Services</i>	<u>0</u>	<u>6,127,892</u>	<u>0</u>	

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Capital Budget				
Legislative Grant: Security Cameras (from 2010 session)			116,000	
AASB Computer Initiative			500,000	
<i>Total Capital Budget</i>			616,000	
Other Grant Funds				
PITAS/FTA			10,000	
Statewide Mentorship			114,409	
Miscellaneous Local Grants			150,000	
<i>Total Other Programs</i>			274,409	
<i>Total Discretionary Programs</i>	19,146,781	6,127,892	6,722,336	
<i>Total Expenditures</i>	74,333,268	6,127,892	8,707,687	
 <i>Projected Ending Fund Balance</i>	 558,197	 175,433	 -2,218	