

Juneau School District
FY 2012 Budget

Approved
April 26, 2011

	Operating Fund	Spec Rev Funds	Other Funds	<i>Page Ref.</i>
REVENUES				
Foundation Program--State	37,067,075			7 8,64,
CBJ General Fund Appropriation	25,451,000	205,000	365,000	117,118
CBJ Restricted Fund Appropriation			200,000	
State Aid to Districts	736,735			
Other Revenues to Operating Fund	555,000			6
Payments to Retirement Systems by State	9,223,900			
Revenues to Other Funds		5,777,530	7,275,892	
OTHER FINANCIAL SOURCES				
Available Fund Balances	2,308,665	320,795	62,281	9
Transfers			753,500	64
<i>Total Sources</i>	<u>75,342,375</u>	<u>6,303,325</u>	<u>8,656,673</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	1,932,500		0	14
Payments to Retirement Systems by State	9,223,900		0	
<i>Total Mandatory Programs</i>	<u>11,652,528</u>		<u>57,510</u>	
Allocation to Juneau Community Charter School	<u>835,573</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	3,514,289		0	23
School Non-personnel Budgets	976,772		0	24
<i>Total Base Programs</i>	<u>28,076,266</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>55,261,932</u>	<u>0</u>	<u>1,985,351</u>	
<i>Available for Discretionary Programs:</i>	<u>20,080,443</u>			
Discretionary Programs				
School Based				
English Second Language/English Language Learners	1,000,182		0	26,27

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Extended Learning	950,375		0	28
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	912,787		0	36
High School Intramurals	49,648		0	37
Health Services	843,946		0	38
<i>Total School Based</i>	<u>5,427,145</u>	<u>0</u>	<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

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	Operating Fund	Spec Rev Funds	Other Funds	<i>Page Ref.</i>
Library Services	31,500		0	62
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	568,500		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>2,584,331</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		52,585	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>361,842</u>	
Instructional Services				
Curriculum Review and Development	331,212		0	87
Place Based Curriculum Development	0		25,872	88
Assessment & Data	316,649		232,078	89,90
Measuring Academic Progress	60,172		0	91
PowerSchool Services	25,000		0	92
Career and Technical Education	269,126		0	94
Instructional Technology	40,505		25,558	95
<i>Total Instructional Services</i>	<u>1,042,664</u>	0	<u>283,508</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		655,141	110
<i>Total Administration</i>	<u>3,204,775</u>	<u>0</u>	<u>655,141</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>	

Juneau School District
 FY 2012 Budget

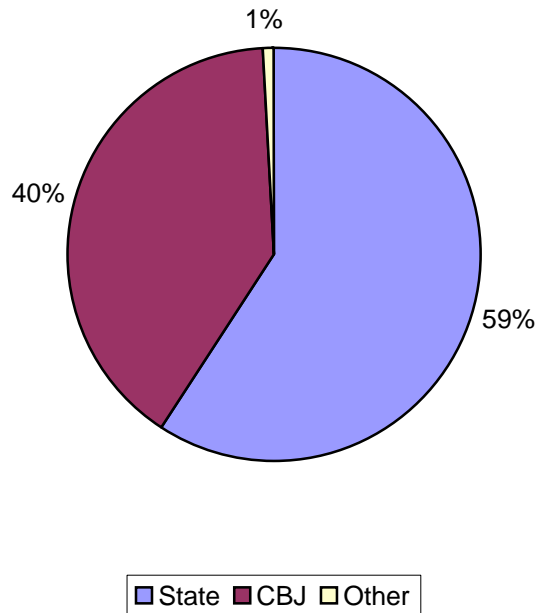
Approved
 April 26, 2011

	Operating Fund	Spec Rev Funds	Other Funds	<i>Page Ref.</i>
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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>			<u>616,000</u>	
Other Grant Funds				
PITAS/FTA			10,000	
Statewide Mentorship			114,409	
Miscellaneous Local Grants			150,000	
<i>Total Other Programs</i>			<u>274,409</u>	
<i>Total Discretionary Programs</i>	19,524,087	6,127,892	6,722,336	
<i>Total Expenditures</i>	<u>74,786,019</u>	<u>6,127,892</u>	<u>8,707,687</u>	
 <i>Projected Ending Fund Balance</i>	 <u>556,356</u>	 <u>175,433</u>	 <u>-51,014</u>	

Juneau School District
Operating Fund Revenue
FY 2012

Operating Fund Revenue	FY 2011 Estimated	FY 2012 Budget
Foundation Program		
<i>Note: These revenue numbers are calculated based on enrollment and State law</i>		
State Source	37,220,441	37,067,075
CBJ Appropriation	25,399,200	25,451,000
<i>Total</i>	<u>62,619,641</u>	<u>62,518,075</u>
State Aid to Districts	0	<u>736,735</u>
Other Revenues		
<i>Note: These revenue numbers are estimated based on prior revenues</i>		
Other Local Revenue	80,000	80,000
E-Rate Program	60,000	60,000
Medicaid Reimbursement Administrative Claims	15,000	15,000
Medicaid Reimbursement Direct Billing	400,000	400,000
<i>Total</i>	<u>555,000</u>	<u>555,000</u>
 <i>Total Revenue</i>	 <u><u>63,174,641</u></u>	 <u><u>63,073,075</u></u>

FY 2012 Projected Operating Fund Revenues



Juneau School District
 Projected Foundation
 FY 2012

	Actual		Projected
	FY 2010	Revised to Actual FY 2011	FY 2012
School Adjusted ADM	5,595.62	5,580.12	5,552.78
Times District Cost Factor <i>(1.093 for FY 10, 1.111 for FY 11, 1.129 for FY 12)</i>	6,116.01	6,199.52	6,269.09
Times Special Needs Factor (1.2)	<u>7,339.21</u>	<u>7,439.42</u>	7,522.91
Times Vocational Education Factor (1.01)			<u>7,598.14</u>
Intensive Needs Student Projection	123	113	100
Intensive Needs Students times factor <i>(11 for FY 10, 13 for FY 11 and FY 12)</i>	<u>1353.00</u>	<u>1,469.00</u>	<u>1,300.00</u>
Correspondence students	70.50	61.35	63.00
Correspondence ADM times .8	<u>56.40</u>	<u>49.08</u>	<u>50.40</u>
Total District Adjusted ADM	<u>8,748.61</u>	<u>8,957.50</u>	<u>8,948.54</u>
Base Student Allocation	\$ 5,580.00	5,680.00	5,680.00
Basic Need	\$ 48,817,244	50,878,600	50,827,707
Required Local Contribution (Tax base X 4 mill)	<u>\$ 13,816,916</u>	<u>13,658,159</u>	<u>13,760,632</u>
State Foundation	<u>\$ 35,000,328</u>	<u>37,220,441</u>	<u>37,067,075</u>
Change in Foundation from FY 2011 Actual to FY 2012			
Increases:			
Increase in District Cost Factor from 1.111 to 1.129			681,259
Increase in vocational education			427,301
Increase in Base Student Allocation from \$5,680 to \$5,780			0
Increase for more Correspondence students			7,498
<i>Subtotal Increases</i>			<u>1,116,058</u>
Decreases:			
Decrease for Higher Assessed Value (required local effort)			-102,473
Fewer Intensive Needs Students			-959,920
Decrease in School Adjusted ADM			-210,389
Rounding			3,358
<i>Subtotal Decreases</i>			<u>-1,269,424</u>
<i>Total Change in Foundation</i>			<u>-153,366</u>

Juneau School District
 Projected CBJ Appropriation
 FY 2012

	Actual		Projected
	FY 2010	Revised to Actual FY 2011	FY 2012
CBJ Full & True Value for 1999	2,493,796,400	2,493,796,400	2,493,796,400
CBJ Full & True Value for Budget Year	4,414,661,600	4,335,282,900	4,386,519,800
Increase in Full & True Value	1,920,865,200	1,841,486,500	1,892,723,400
50 % Limitation on Increase in Full & True Value	960,432,600	920,743,250	946,361,700
1999 Value + 50% Increase	3,454,229,000	3,414,539,650	3,440,158,100
 New Value x .004	 <u>13,816,916</u>	 <u>13,658,159</u>	 <u>13,760,632</u>
Required Local Effort	<u>13,816,916</u>	<u>13,658,159</u>	<u>13,760,632</u>
 Basic Need	 48,817,244	 50,878,600	 50,827,707
Additional @23% of basic need	<u>11,227,966</u>	<u>11,702,078</u>	<u>11,690,373</u>
Maximum Local Effort "CAP" (Limit to CBJ Appropriation)	<u>25,044,882</u>	<u>25,360,237</u>	<u>25,451,005</u>
 Actual Local Effort		<u>25,399,200</u>	25,451,000
 Increase over Prior Year			<u>51,800</u>
 Change In Local Effort from FY 2011 to FY 2012			
Increase in 23% of Basic Need			-11,705
Actual FY 2011 Effort Less than Maximum Effort			-38,963
Difference between requested appropriation and revised projection			-5
Effects from Increased Assessed Value			<u>102,473</u>
<i>Increase in Local Effort</i>			<u>51,800</u>

Juneau School District
Fund Balance Projection
FY 2012

Operating Fund Balance Projection

**FY 2012
Budget**

Budgeted Ending Operating Fund Balance (Budgetary Basis) FY 2011 Budget 1,943,665

Adjustments to Budgeted Ending Fund Balance

Middle School EL position 85,000
280,000

Total 365,000

Projected Ending Fund Balance, June 30, 2010 2,308,665

Juneau School District

Insurance

FY 2012

Insurance

	FY 2011 Budgeted	FY 2012 Budget
Property Insurance		
Required Payment to CBJ	210,700	210,700
Long Term Disability Insurance		
Covers Cabinet and Classified Exempt Employees	12,000	12,000
Estimate for small claims paid by District	25,000	25,000
<i>Subtotal</i>	<u>247,700</u>	<u>247,700</u>
Liability & Other Insurance		
Required Payment to CBJ	500,100	500,100
Business/Accident Travel Insurance	1,330	1,330
Required by JEA Contract Article 17, Section 3		
Administrators Accident Policy	1,391	1,391
Required by JSAA Contract Article 9.1.4		
<i>Subtotal</i>	<u>502,821</u>	<u>502,821</u>
 <i>Total</i>	 <u><u>750,521</u></u>	 <u><u>750,521</u></u>

Juneau School District
 Unemployment Insurance
 FY 2012

Unemployment Insurance

	FY 2010	FY 2011	FY 2012
	Actual	Estimated	Budget
Operating Fund	23,987	33,600	33,600
Community Schools Fund	48	0	0
RALLY Fund	2,937	5,408	3,000
<i>Total All Funds</i>	<u>26,972</u>	<u>39,008</u>	<u>36,600</u>

The District reimburses the Department of Labor for every dollar paid as unemployment to former District employees. If a former employee had more than one employer during their look-back period, the unemployment benefit is pro-rated between employers.

Juneau School District
Recovery of Indirect Costs

Recovery of Indirect Costs	FY 2012		
	FY 2010 Actual	FY 2011 Budgeted	FY 2011 Budget
Recovery of Indirect Costs	<u>-229,902</u>	<u>-555,000</u>	<u>-463,000</u>

This is estimated based on prior experience, the calculated indirect cost rate, and anticipated grants

FY 2010 Rate: 3.22%

FY 2011 Rate: **7.04%** (approved by AKDEED)

The FY 2011 rate is calculated by the District based on audited FY 2009 information adjusted by the FY 2007 indirect costs compared to the FY 2007 rate

FY 2012 Rate: **6.49%** (as submitted to AKDEED)

The FY 2012 rate is calculated by the District based on audited FY 2010 information adjusted by the FY 2008 indirect costs compared to the FY 2008 rate

Typically the Alaska Department of Education and Early Development approves the calculated rate in March or April.

Juneau School District
 Operating Leases
 FY 2012

Operating Leases

	FY 2011 Budgeted	FY 2012 Budget
Apple Lease--Ninth Grade 1 on 1	175,007	175,007
Total Operating Fund	175,007	175,007
Apple Lease--Yaakoosge Daakahidi	57,510	57,510
Total Quality Schools' Fund	57,510	57,510

		Future Payments
Apple Leases--Future Years		
<u>By Year</u>		
FY 2012		
Apple Lease--Ninth Grade 1 on 1		175,007
Apple Lease--Yaakoosge Daakahidi		57,310
<i>FY 2012 Payments</i>		232,317
FY 2013		
Apple Lease--Yaakoosge Daakahidi		57,310
<i>FY 2013 Payments</i>		57,310
<i>Total Future Payments</i>		289,627

<u>By Lease</u>		
Apple Lease--Ninth Grade 1 on 1		175,007
Apple Lease--Yaakoosge Daakahidi		114,620
<i>Total Future Payments</i>		289,627

Juneau School District

Utilities

FY 2012

Utilities

	FY 2010	FY 2011	FY 2012
	Actual	Budget	Budget
Water and Sewer	63,232	65,000	65,000
Estimated Based on Past Experience			
Garbage	116,433	120,000	120,000
Estimated Based on Past Experience			
Heating Oil	668,903	830,000	1,032,500
See attached sheet			
Electricity	554,862	850,000	710,000
See attached sheet			
Propane	1,015	5,000	5,000
<i>Totals</i>	<u>1,404,445</u>	<u>1,870,000</u>	<u>1,932,500</u>

FUEL

Estimated Price per Gallon for FY 2012
Current Price is

\$3.00
\$3.06

SQ FT	SCHOOL	FY2012 PROJECTED	
		COST	USAGE
48970	Auke Bay	\$33,000.00	11,000
84345	Dzantik'l Heeni	\$90,000.00	30,000
78366	Floyd Dryden	\$84,000.00	28,000
45531	Gastineau	\$48,000.00	16,000
54420	Glacier Valley	\$45,000.00	15,000
65590	Harborview	\$51,000.00	17,000
217600	High School	\$153,000.00	51,000
72135	Marie Drake	\$75,000.00	25,000
59920	Mendenhall River	\$51,000.00	17,000
57493	Riverbend	\$72,000.00	24,000
6848	Old Dairy	\$3,000.00	1,000
165000	TMHS	\$180,000.00	60,000
	TOTAL:	\$885,000.00	295,000

BUDGET \$885,000.00

ELECTRICITY

FY2012 PROJECTED			
SQ FT	SCHOOL	COST	USAGE
48,970	Auke Bay		
	Acct.570702901	\$30,800.00	280,000
84,345	Dzantik'I Heeni		
	Acct.473330102 -Dual Fuel	\$0.00	
	Acct.473330032	\$79,200.00	720,000
78,366	Floyd Dryden		
	Acct. 620297121	\$46,200.00	420,000
	Acct.620297801 -Modular	\$2,750.00	25,000
45,531	Gastineau		
	Acct.940231211	\$25,300.00	230,000
	Acct 940231311 -Caution Light	\$300.00	
54,420	Glacier Valley		
	Acct.625279812	\$44,000.00	400,000
	Acct.625279851	\$0.00	0
	Acct.625279831 -Portable	\$0.00	0
65,590	Harborview		
	Acct.163648501-Dual Fuel	\$10,450.00	95,000
	Acct.163648411	\$19,800.00	180,000
217,600	Juneau-Douglas High School		
	Acct.163643911 -VLT. B	\$140,250.00	1,275,000
72,135	Marie Drake		
	Acct.163648301	\$45,100.00	410,000

ELECTRICITY

FY2012 PROJECTED			
SQ FT	SCHOOL	COST	USAGE
59,920	Mendenhall River		
	Acct. # 642274682 - Modular	\$1,430.00	13,000
	Acct. # 642280022	\$46,200.00	420,000
	Acct. # 642280042-Dual Fuel	\$5,280.00	48,000
	Acct. # 642274601 - S-9412	\$4,620.00	42,000
57,493	Riverbend		
	Acct. # 692250822	\$58,300.00	530,000
8,000	Maintenance and Facilities		
	Acct. # 545257201	\$6,600.00	60,000
	Acct. # 545256901	\$5,500.00	50,000
6,848	Central Office/Yakoosge'		
	Acct. # 154687652	\$6,050.00	55,000
165,400	Thunder Mountain HS		
	Acct. # 690251102	\$132,000.00	1,200,000
	TOTAL:	\$710,130.00	6,453,000

FY12 Projected cost is based on \$.11 per KWH

		KWH	\$/KWH
Annual FY 2010 Cost	\$546,764	6145922	0.0890
Assume 20% increase	\$656,117		0.1068
FY 2011 Budget	\$850,000		
FY 2012 Budget	\$710,000		0.1100

Juneau School District
Juneau Community Charter School Allocation
FY 2012

Allocation to Juneau Community Charter School

	Factors	FY 2012
Projected Enrollment		97
Building ADM	1.18	114.46
Times District Cost Factor	1.129	129.23
Times Special Needs Factor	1.2	155.07
Times Vocational Education Factor	1	155.07
Times Projected Base Student Allocation	5,680.00	880,798
Energy Relief		<u>12,767</u>
State Foundation Generated		893,565
Less Indirect	0.0649	<u>57,992</u>
Charter School Allocation		<u><u>835,573</u></u>

This allocation is based on the annual contracts between the District and the Juneau Community Charter School.

Juneau School District
 Other Program Teachers and Teacher Costs
 FY 2012

Other Programs or Schools

Program	Enrollment	K - 2	3 - 5	6 - 8	Budgeted	
					FTE	Budget
Tlingit Language and Culture	66	32	34		3.00	
Montessori	130	29	51	50	6.00	
Johnson Youth Center	17				1.80	
HomeBRIDGE	63				0.50	
<i>Total</i>	<u>276</u>				<u>11.30</u>	

Grand Total Teacher Costs 1,097,287

Juneau School District
Elementary Specialists
FY 2012

Elementary Specialist Allocation

Specialist Table	<u>Classroom Teachers</u>		Specialists
	Minimum	Maximum	
	8	12	3.25
	13	17	3.75
	18	22	4.25

School	Classroom Teachers	Budgeted	
		FTE	Budget
Auke Bay	14	3.75	
Gastineau	11	3.25	
Glacier Valley	15	3.75	
Harborview	22	4.25	
Mendenhall River	16	3.75	
Riverbend	13	3.75	
<i>Total</i>	<u>91</u>	<u>22.50</u>	2,184,863

Additional allocation to Harborview for Montessori: 0.50 48,553

Requirements	FTE
Counselors	1.00
Librarians	0.50
Music	Must provide program
PE	Must provide program

Grand Total Teacher Costs 2,233,416

Juneau School District
Principals
FY 2012

Principals

	FY 2011 Budgeted	FY 2012 Budget
Salaries	1,746,019	1,788,112
Benefits	574,467	599,070
<i>Total</i>	2,320,486	2,387,182
<u>Total Costs: Elementary</u>		881,460
Allocated by School		
Auke Bay		146,910
Gastineau		146,910
Glacier Valley		146,910
Harborview		146,910
Mendenhall River		146,910
Riverbend		146,910
<u>Total Costs: Middle School, both Principal and Assistant Principal</u>		524,004
Allocated by School		
Floyd Dryden		262,002
Dzantiki Heeni		262,002
<u>Total Costs: High School, both Principal and Assistant Principal(s)</u>		981,718
Allocated by School		
Juneau-Douglas HS		429,944
Thunder Mountain HS		429,944
Yaakoosge Daakahidi		121,830
<i>Total Costs</i>		2,387,182

Juneau School District
Classified Staff Allocation
FY 2012

Classified Staff

Allocation	FY 2011	FY 2012
Elementary Schools		
Up to 350 students	5.00	4.00
350 - 400 students	5.27	4.27
400 - 450 students	5.53	4.53
450 - 500 students	5.80	4.80
Middle Schools	6.68	5.68
High Schools (activity staff not included)		
JDHS	10.00	9.00
TMHS	9.00	8.00
YDAHS	2.00	2.00
HomeBRIDGE	1.00	1.00

The FY 2011 allocation includes school computer technicians.

Classified Staff	FY 2012
	Budget
Salaries	2,024,208
Benefits	1,490,081
<i>Total</i>	3,514,289

Budget by School	Enrollment	Budget
Juneau-Douglas HS	798	550,947
Thunder Mountain HS	662	557,656
Yaakoosge Daakahidi	125	130,200
Floyd Dryden	545	335,074
Dzantiki Heeni	451	334,429
Auke Bay	322	223,704
Gastineau	267	231,898
Glacier Valley	360	252,238
Harborview	457	291,480
Mendenhall River	406	266,702
Riverbend	319	267,262
HomeBRIDGE	63	72,699
<i>Total</i>		3,514,289

Juneau School District
 School Allocation for Materials and Services
 FY 2012

School	Projected Enrollment	Materials Total	Program Adjustments	School Allocations
Juneau Douglas HS	798	151,620		151,620
Thunder Mountain HS	662	125,780		125,780
Yaakoosege Daakahidi	125	23,750	20,670	44,420
Floyd Dryden	545	99,735		99,735
Dzantiki Heeni	451	82,533		82,533
Auke Bay	322	46,368		46,368
Gastineau	267	38,448		38,448
Glacier Valley	360	51,840		51,840
Harborview	296	42,624	9,504	52,128
Mendenhall River	406	58,464		58,464
Riverbend	319	45,936		45,936
Juneau Charter	97			0
Homebridge	63	171,100		171,100
Johnson Youth Center	17	4,700		4,700
Special Programs				
Tlingit Immersion	66	9,504	-9,504	0
Montessori: Elementary	95	14,265	-14,265	0
Montessori: Adolescent	35	6,405	-6,405	0
Juneau Youth Services	20	3,700		3,700
Totals	<u>4,944</u>	<u>976,772</u>	<u>0</u>	<u>976,772</u>

Juneau School District
Special Education
FY 2012

Special Education

Staff	2011 FTE			2012 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
Director	1.00	0.00	1.00	1.00	0.00	1.00
Coordinator	1.00	0.00	1.00	1.00	0.00	1.00
Teachers	65.80	6.00	59.80	66.30	4.50	61.80
Specialists	20.50	0.16	20.34	20.50	0.41	20.09
Deaf Interpreters	2.00	0.00	2.00	2.00	0.00	2.00
Paraeducators	126.81	19.33	107.48	122.81	16.33	106.48
Support Staff	5.53	2.00	3.53	5.53	2.00	3.53
<i>Totals</i>	<u>222.64</u>	<u>27.49</u>	<u>195.15</u>	<u>219.14</u>	<u>23.24</u>	<u>195.90</u>

	FY 2011 Estimated	FY 2012 Budget
Operating Fund		
General Classroom Services	9,999,154	10,785,706
Extended School Year	78,086	81,710
Pre-School	901,598	948,772
Support Services (includes specialists)	2,811,576	2,840,877
Medicaid Services	30,000	37,000
Recruiting	6,500	3,500
<i>Totals</i>	<u>13,826,914</u>	<u>14,697,565</u>

Grant Funded Services	
Youth In Detention Grant	63,706
Title VI-B	1,628,417
Pre-School Disabled	39,599
Education Jobs	142,873
ARRA IDEA (Unexpended supply budget before September 30, 2011)	26,623
ARRA Pre-School	26,623
<i>Totals</i>	<u>1,927,841</u>

Total Operating Fund and Grant Funded Services 16,625,406

Juneau School District
English Language Learners
FY 2012

English Second Language/English Language Learners

School	Student Data		Budgeted	
	Enrollment	ELL	FTE	Budget
Juneau-Douglas HS	798	52	1.00	
Thunder Mountain HS	662	31	1.00	
Yaakoosge Daakahidi	125	20	0.30	
Floyd Dryden	545	29	1.00	
Dzantiki Heeni	451	33	1.00	
Auke Bay	322	23	1.00	
Gastineau	267	27	1.00	
Glacier Valley	360	36	1.00	
Harborview	296	61	1.00	
Mendenhall River	406	21	1.00	
Riverbend	319	37	1.00	
Juneau Charter	97	4	0.00	
HomeBRIDGE	63	3	0.00	
Johnson Youth Center	17	2	0.00	
<i>Total</i>		<u>379</u>	<u>10.30</u>	
<i>Total Teacher Costs: Operating Fund</i>				<u>1,000,182</u>

Notes

Enrollment data is projected students on campus in FY 2012

ELL data reported to Alaska Department of Education & Early Development October 2010

Juneau School District
English Language Learners
FY 2012

	FY 2012 Budget
District Provided Enrichment Funds	
Direct Instruction	
MOA's with Employees	2,770
Support Staff 10 Months .25 FTE	0
Staff Travel	1,000
Postage	0
Other Purchased Services	0
Teaching Supplies	2,000
Textbooks	700
Teacher Discretionary	1,000
Other Supplies	2,500
Office Supplies	0
Dues And Fees	0
<i>Total Direct Instruction</i>	9,970
Support Services	
Hourly Employees	15,562
Professional Technical Sv	4,400
Staff Travel	0
Other Supplies	500
Office Supplies	0
<i>Total Support Services</i>	20,462
<i>Total District Provided Enrichment Funds</i>	30,432
 <i>Total Costs to Operating Fund</i>	 1,030,614
Support Services: Grant Funds	
Title III	
Professional Development	30,882
Services and Supplies	0
<i>Total</i>	30,882
 <i>Total Program Costs</i>	 1,061,496

Juneau School District
Extended Learning
FY 2012

Extended Learning

School	Projected School Enrollment			Budgeted	
		Teachers	Counselors	FTE	Budget
Juneau-Douglas HS	798	0.60	0.50	1.10	
Thunder Mountain HS	662	0.40	0.50	0.90	
Yaakoosge Daakahidi	125	0.00	0.00	0.00	
Floyd Dryden	545	0.80	0.00	0.80	
Dzantiki Heeni	451	1.00	0.00	1.00	
All Elementary Schools	1,970	6.00	0.00	6.00	
<i>Total Positions</i>		<u>8.80</u>	<u>1.00</u>	<u>9.80</u>	
<i>Total Teacher Costs: Operating Fund</i>		<u>854,524</u>	<u>95,851</u>		<u>950,375</u>

Notes

Enrollment data is projected students on campus in FY 2012

District Provided Enrichment Funds

MOA's with Employees	2,182
Professional Technical Sv	3,000
Staff Travel	500
Student Travel	500
Postage	650
Other Purchased Services	2,000
Purchased Svcs - Copier	200
Teaching Supplies	8,000
Textbooks	0
Periodicals	500
Teacher Discretionary	1,500
Other Supplies	2,600
Dues And Fees	500
<i>Total</i>	<u>22,132</u>
<i>Total Costs</i>	<u>972,507</u>

Juneau School District
 Middle School Interventions
 FY 2012

Middle School Interventions

	FY 2011 Estimated	FY 2012 Budget
Floyd Dryden		
Academic Interventions	30,000	0
Student Activities	0	0
<i>Subtotal</i>	30,000	0
 Dzantiki Heeni		
Academic Interventions	30,000	0
Student Activities	0	0
<i>Subtotal</i>	30,000	0
<i>Total</i>	60,000	0

These supplemental funds pay for direct student interventions and activities which increase student achievement and retention.

Amount set by Board at \$30,000 for each middle school.
 Cabinet is recommending no funding for FY 2012

Juneau School District
Middle School Counselors
FY 2012

Middle School Counselors

School/Position	DHMS	FDMS	Budgeted	
			FTE	Budget
Counselor	1.00	1.00	2.00	194,210
Drop Out Prevention Specialist	1.00	1.00	2.00	194,210
<i>Total</i>	<u>2.00</u>	<u>2.00</u>	<u>4.00</u>	
 <i>Grand Total Teacher Costs:</i>	 <u>194,210</u>	 <u>194,210</u>		 <u>388,420</u>

Note: The EL counselors are included with the EL budget.

Juneau School District
Middle School Exploratory Positions
FY 2012

Midde School Exploratory

School	Budgeted	
	FTE	Budget
Floyd Dryden Middle School	1.00	
Dzantiki Heeni Middle School	1.00	
<i>Total</i>	<u>2.00</u>	
<i>Grand Total Teacher Costs:</i>		<u>204,143</u>

Note: These positions were formerly funded with ARRA SFSF funds.
These positions funded with Education Jobs Bill

Juneau School District
Middle School Classroom Size Reductions
FY 2012

Midde Classroom Size Reduction

School	Budgeted	
	FTE	Budget
Floyd Dryden Middle School	1.50	145,658
Dzantiki Heeni Middle School	<u>1.50</u>	145,658
<i>Total</i>	<u><u>3.00</u></u>	
<i>Grand Total Teacher Costs:</i>		<u><u>291,316</u></u>

Note: This budget process has subtly re-defined the middle school specialist allocation from three positions each: one librarian, one counselor, and one position not defined to one counselor and one librarian. So the remaining specialist position is added here to the .5 FTE position added at each middle school for classroom size reduction beginning in FY 2007.

Juneau School District
Middle and High School Librarians
FY 2012

Midde and High School Librarians

School	Budgeted	
	FTE	Budget
Juneau-Douglas High School	1.00	97,105
Thunder Mountain High School	1.00	97,105
Floyd Dryden Middle School	1.00	97,105
Dzantiki Heeni Middle School	1.00	97,105
<i>Total</i>	<u>4.00</u>	
 <i>Grand Total Teacher Costs:</i>		<u><u>388,420</u></u>

Juneau School District
High School Counselors
FY 2012

High School Counselors

School/Position	JDHS	TMHS	YDAHS	Budgeted	
				FTE	Budget
Counselor	1.50	1.50	1.00	4.00	388,420
<i>Total</i>	<u>1.50</u>	<u>1.50</u>	<u>1.00</u>	<u>4.00</u>	
<i>Grand Total Teacher Costs:</i>	<u>145,658</u>	<u>145,658</u>	<u>97,105</u>		<u>388,420</u>

Note: The EL counselors are included with the EL budget.

Note: The drop prevention specialists added effective FY 2006 are included as counselors because all counselors share those work responsibilities.

Enrollment (9-12)	798	662	125
Seniors	244	152	21

Juneau School District
 Next Generation High School Reform: Teaching Positions and Costs
 FY 2012

Next Generation High School Reform: Teaching Positions

School	JDHS	TMHS	YKAHS	Total	
FY 2012 Projected Enrollment	798	662	125	<u>1,585</u>	
FY 2011 Small Learning Community					
Advisors at .20 FTE each	1.20	1.00		2.20	
FY 2011 Tier 1 Support for					
Remediation Services					
Second Semester	0.00	0.00		0.00	
FY 2012 Allocations				Budgeted	
Explanation/School	JDHS	TMHS	YKAHS	FTE	Budget
SLC Advisors	1.40	0.80	0.00	2.20	213,631
Tier 1 Support for 2nd Semester	0.00	0.00	0.00	0.00	0
 <i>Total</i>				<u>2.20</u>	
 <i>Grand Total Teacher Costs:</i>	<u>135,947</u>	<u>77,684</u>	<u>0</u>		<u>213,631</u>

Juneau School District
Other High School Teacher Positions and Costs
FY 2012

Other High School Teacher Positions

School	JDHS	TMHS	YKAHS	Total
FY 2012 Projected Enrollment	798	662	125	1,585

FY 2011 Allocations--For Information

FY 2011 Electives Allocation	2.20	1.60	0.40	4.20
FY 2011 Vocational Allocation	1.00	0.00	0.00	1.00
FY 2011 Tlingit Language	0.00	0.00	0.30	0.30
FY 2011 Other	0.00	1.00	0.00	1.00

FY 2012 Allocations

Explanation/School	JDHS	TMHS	YKAHS	Budgeted	
				FTE	Budget
Electives	2.20	1.80	0.40	4.20	407,841
New: Re-Instate CTE	1.20	1.00	0.00	2.20	213,631
New: New CTE	0.40	0.60	0.00	1.00	97,105
Vocational	1.00	0.00	0.00	1.00	97,105
Thunder Mountain High School	0.00	1.00	0.00	1.00	97,105
<i>Total</i>	<u>4.80</u>	<u>4.40</u>	<u>0.40</u>	<u>9.40</u>	

<i>Grand Total Teacher Costs:</i>	<u>466,104</u>	<u>427,262</u>	<u>38,842</u>	<u>912,787</u>
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Note: The vocational allocation to Juneau-Douglas High School recognizes that several shop classes can only enroll a limited number of students for safety and lab configuration reasons. In order to prevent other classes from increasing, one (1.00 FTE) additional teacher is allocated to Juneau-Douglas High School.

Note: The School Board authorized an additional (1.00) teacher to Thunder Mountain High School June 2009.

Juneau School District
Other High School Teacher Positions and Costs
FY 2012

Juneau School District
High School Intramurals
FY 2012

High School Intramurals

	FY 2012 Budget
Extra Duty Compensation	37,500
Certificated Temporary	0
Employee Benefits	5,948
Other Supplies	6,200
<i>Total</i>	<u><u>49,648</u></u>

Allocation by School

	Enrollment	Allocation
Juneau-Douglas HS	798	24,996
Thunder Mountain HS	662	20,736
Yaakoosge Daakahidi	125	3,916
<i>Total</i>	<u><u>1,585</u></u>	<u><u>49,648</u></u>

Juneau School District

Health Services

FY 2012

Health Services

	FY 2011 Estimated	FY 2012 Budget
Staffing Nurses		
1.00 Juneau-Douglas HS		84,395
1.00 Thunder Mountain HS		84,395
0.00 Yaakoosge Daakahidi & Montessori		0
1.00 Floyd Dryden		84,395
1.00 Dzantiki Heeni		84,395
1.00 Auke Bay		84,395
1.00 Gastineau		84,395
1.00 Glacier Valley		84,395
1.00 Harborview		84,395
1.00 Mendenhall River		84,395
1.00 Riverbend		84,391
<u>10.00 Total</u>		<u>843,946</u>

District Health Services Support

Professional Technical Sv	5,750	5,750
Medical Services	0	0
Staff Travel	3,000	2,000
Other Purchased Services	200	200
Equipment Repair/Maint Sv	0	0
Teaching Supplies	0	0
Other Supplies	12,000	12,000
Office Supplies	0	0
Dues And Fees	0	0
<i>Total</i>	<u>20,950</u>	<u>19,950</u>

Grand Total Health Services

863,896

Juneau School District
 Construction Trades Academy Grant
 FY 2012

Staff	2011 FTE			2012 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
Classroom Teachers JDHS	2.00	2.00	0.00	2.00	2.00	0.00
			0.00			0.00
			0.00			0.00
			0.00			0.00
			0.00			0.00
<i>Totals</i>	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>

**FY 2012
 Budget**

Personnel	
Teachers	213,169
MOA's	2,309
Travel, Supplies, Services	42,000
Indirect Cost Reimbursement	<u>16,710</u>
<i>Total</i>	<u><u>274,188</u></u>

This is an annual grant, subject to awarding each year by the granting agency.

This grant provides support to the career technology program at the high schools.

Juneau School District
 Carl Perkins Grant
 FY 2012

Staff	2011 FTE			2012 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
Classroom Teacher, JDHS	0.40	0.40	0.00	0.40	0.40	0.00
Classroom Teacher, TMHS	0.20	0.20	0.00	0.20	0.20	0.00
			0.00			0.00
			0.00			0.00
			0.00			0.00
<i>Totals</i>	<u>0.60</u>	<u>0.60</u>	<u>0.00</u>	<u>0.60</u>	<u>0.60</u>	<u>0.00</u>

**FY 2012
 Budget**

Personnel	
Teachers	57,385
Services, Supplies	14,500
Indirect Cost Reimbursement	<u>4,665</u>
<i>Total</i>	<u><u>76,550</u></u>

This is an annual entitlement grant to help support career technology education. This is a federal grant administered by the Alaska Department of Education and Early Development.

Carl Perkins was a former Congressman who supported vocational education in public schools.

Juneau School District
 Youth First Initiative
 FY 2012

Staff	2011 FTE			2012 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
Classroom Teacher, YDAHS	1.00	1.00	0.00	1.00	1.00	0.00
			0.00			0.00
			0.00			0.00
			0.00			0.00
			0.00			0.00
<i>Totals</i>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>

**FY 2012
 Budget**

Personnel	
Teacher	95,641
Services and Supplies	18,373
Indirect Cost Reimbursement	<u>7,400</u>
<i>Total</i>	<u><u>121,414</u></u>

This is an annual, competitive grant to help students transition into the work force.

Juneau School District
 Transitions II Grant
 FY 2012

Staff	2011 FTE			2012 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
Coordinator	0.00	0.00	0.00	0.00	0.00	0.00
Classroom Teachers, Middle School, AVID	2.00	2.00	0.00	2.00	2.00	0.00
Classroom Teachers, High School, AVID	0.80	0.80	0.00	0.80	0.80	0.00
Classroom Teachers, Tlingit Language	1.20	1.20	0.00	1.20	1.20	0.00
Support Staff (10 month)	0.50	0.50	0.00	0.50	0.50	0.00
<i>Totals</i>	<u>4.50</u>	<u>4.50</u>	<u>0.00</u>	<u>4.50</u>	<u>4.50</u>	<u>0.00</u>

**FY 2012
 Budget**

Personnel	
Teachers	382,564
Support Staff (10 month)	38,277
Services, Supplies	41,000
Indirect Cost Reimbursement	<u>29,973</u>
<i>Total</i>	<u><u>491,814</u></u>

FY 2012 will be the third year of a three year grant awarded by the US Department of Education.

Juneau School District
Elementary Art Specialists
FY 2012

Elementary Art Specialists

Elementary Art Specialists

2.00

Total Teacher Costs:

194,210

Juneau School District
Elementary Instructional Team
FY 2012

Elementary Instructional Team

	Op Fund	Ed Jobs Fund
Teachers as Members of the Instructional Team:	<u>5.00</u>	<u>1.00</u>
<i>Total Teacher Costs: Operating Fund</i>		<u><u>485,525</u></u>
<i>Total Teacher Costs: Education Jobs Bill, includes Indirect</i>		<u><u>102,072</u></u>

Juneau School District
Secondary Literacy Coaches
FY 2012

Secondary Literacy Coaches

	<u>Operating</u>	<u>Ed Jobs</u>	<u>Total</u>
High School Literacy Coaches	2.00		
Middle School Literacy Coaches	1.00	0.00	
	<u>3.00</u>	<u>0.00</u>	<u>3.00</u>

Total Teacher Costs: Operating Fund

291,315

Total Teacher Costs: Education Jobs Bill

0

Note: The Middle School Literacy Coach was formerly paid from ARRA funds

These positions were cut during the Feb 10 recommendation to the budget committee

Juneau School District

Science Coach

FY 2012

Science Coach

	FY 2011		FY 2012
	Estimated	FTE	Budget
Funded by ARRA	63,000	0.00	0
Funded by Juneau Economic Development Council	29,000	0.00	0
Funded by Operating Fund	0	0.00	0
	<u>92,000</u>	<u>0.00</u>	<u>0</u>

This position was first funded by the Juneau Economic Development Council in FY 2010 with the Council paying the salary and the District (federal stimulus funds) paying the benefits. The agreement is that the Council and District will split the costs of the position in FY 2011.

Juneau School District
Cultural Paraeducators
FY 2012

Cultural Paraeducators

**FY 2012
Budget**

Staffing Cultural Paraeducators

Funded by Operating Fund

1.00 Juneau-Douglas HS	64,996
0.50 Auke Bay	32,498
1.00 Mendenhall River	64,996
1.00 Riverbend	64,995
<u>3.50 Total</u>	<u>227,485</u>

Funded by Indian Education Grant

<u>5.00 Assigned at Large</u>	<u>347,072</u>
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8.50 Total

Juneau School District
Tlingit Language Teacher
FY 2012

Tlingit Language and Cultural Teacher

	<u>Operating</u>	<u>ARRA</u>	<u>Total</u>
Glacier Valley	0.00		
Riverbend	0.00	0.00	
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Total Teacher Costs: Operating Fund 0

Total Teacher Costs: ARRA Fund 0

Juneau School District
Wooncheen Contract
FY 2012

Staff	2011 FTE			2012 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
Coordinator	0.42	0.42	0.00	0.42	0.42	0.00
Teacher: Tlingit Language	1.00	1.00	0.00	1.00	1.00	0.00
Teacher: Cultural Specialist	1.00	1.00	0.00	1.00	1.00	0.00
Teacher: Cultural Language Specialist	1.00	1.00	0.00	1.00	1.00	0.00
Teacher: Literacy	1.00	1.00	0.00	1.00	1.00	0.00
<i>Totals</i>	<u>4.42</u>	<u>4.42</u>	<u>0.00</u>	<u>4.42</u>	<u>4.42</u>	<u>0.00</u>

**FY 2012
Budget**

Personnel	
Coordinator	47,241
Literacy Teacher	97,105
Cultural and Language Teachers and Specialists	285,459
Services and Supplies	<u>2,000</u>
<i>Total</i>	<u><u>431,805</u></u>

Juneau School District
In School Suspension
FY 2012

In School Suspension

		FY 2011 Estimated	FY 2012 Budget
Staffing	In-School Suspension Program Assistant		
1.00	Juneau-Douglas HS	49,581	0
1.00	Thunder Mountain HS	49,581	0
1.00	Yaakoosge Daakahidi	49,581	0
3.00	<i>Total</i>	<u>148,743</u>	<u>0</u>

Juneau School District
 District Wide Instructional Services
 FY 2012

District Wide Instructional Services

	FY 2010	FY 2011	FY 2012
	Actual	Estimated	Budget
MOA's with Employees		24,339	24,339
Professional Technical Sv	6,945	30,000	30,000
Staff Travel	-1,080	0	0
Student Travel	2,930	3,000	3,000
Telephones	0	0	0
Other Purchased Services	0	0	0
Teaching Supplies	59,297	14,000	14,000
Textbooks	144,566	0	0
Teacher Discretionary	52,220	48,900	48,900
Other Supplies	35,000	6,000	6,000
Other Expenses & Indirect	0	0	0
Equipment (Over \$5,000)	0	0	0
<i>Total</i>	<u>299,878</u>	<u>126,239</u>	<u>126,239</u>

Professional Technical Services pays a portion of the PLATO license.
 Teacher Discretionary is required by the JEA Contract.

Juneau School District
 Music and Other Arts Programs for At-Risk Students

Music and Other Arts Programs for At-Risk Students

FY 2012

	FY 2010	FY 2011	FY 2012
	Actual	Estimated	Budget
Certificated Temporary	3,488	6,000	6,000
Hourly Employees	425	0	0
Worker's Compensation	54	110	110
FICA Contribution	83	87	0
FICA-Med (Teachers Only)	0	0	87
TRS'	438	754	754
PERS'	44	0	0
Legal Trust	4	0	0
Professional Technical Sv	0	0	0
Teaching Supplies	<u>21,578</u>	<u>23,049</u>	<u>23,049</u>
<i>Total</i>	<u><u>26,114</u></u>	<u><u>30,000</u></u>	<u><u>30,000</u></u>

These funds are divided equally among six elementary schools to support the involvement in music and other active arts by at-risk students. Expenditures can include instruments or other materials, instruction, or transportation. Application is through the Curriculum Coordinator, Office of Instructional Services.

Juneau School District
 Summer Scholars
 FY 2012

Summer Scholars

	FY 2011 Estimated	FY 2012 Budget
Certificated Temporary	51,796	0
Aides	0	0
Hourly Employees	0	0
Life Ins - JESS	0	0
Health Ins - JESS	0	0
Worker's Compensation	948	0
FICA Contribution	751	0
TRS'	6,505	0
PERS'	0	0
Legal Trust	0	0
Student Travel	500	0
Supplies/Materials/Media	5,000	0
Transfer To Pupil Transp	0	0
<i>Total</i>	65,500	0
Funded by Operating Fund		0
Funded by Quality Schools'		0
Johnson Youth Center Summer Program		29,207
Funded by Youth Detention Grant		
Total Summer School (does not include special education)		29,207

Juneau School District
House Building Support
FY 2012

House Building Support

	FY 2011 Estimated	FY 2012 Budget
Student Travel	10,000	10,000
Other Purchased Services	0	0
Teacher Discretionary	0	0
Other Supplies	0	0
	<u>10,000</u>	<u>10,000</u>
	<u><u>10,000</u></u>	<u><u>10,000</u></u>

This provides student transportation to the house building site.

Juneau School District

Sea Week

FY 2012

Sea Week

	FY 2010	FY 2011	FY 2012
	Actual	Estimated	Budget
Professional Technical Sv	1,500	2,000	2,000
Student Travel	8,089	8,000	8,000
Other Purchased Services	0	1,000	1,000
Teaching Supplies	0	800	800
Other Supplies	0	200	200
Hourly Employees	325	1,000	1,000
Worker's Compensation	6	18	18
FICA Contribution	25	77	77
Professional Technical Sv	0	0	0
Other Supplies	0	0	0
<i>Total</i>	<u>9,945</u>	<u>13,095</u>	<u>13,095</u>

These funds pay for transportation, scientists, and coordination to support the experience of elementary students who study nature science at local shores and wetlands in the spring.

Juneau School District
 VISTA Volunteer for CHOICE
 FY 2012

VISTA Volunteer for CHOICE

	FY 2010	FY 2011	FY 2012
	Actual	Estimated	Budget
Professional Technical Sv	3,149	13,500	13,500
<i>Total</i>	<u><u>3,149</u></u>	<u><u>13,500</u></u>	<u><u>13,500</u></u>

This amount pays for the District's share of a full-time Americorps/VISTA volunteer who coordinates programs and activities for at-risk students in the JDHS CHOICE program which serves approximately 95 students in grades 9 - 11.

Juneau School District
College Connection
FY 2012

College Connection

	FY 2010	FY 2011	FY 2012
	Actual	Estimated	Budget
Professional Technical Sv	0	0	0
Other Purchased Services	10,037	10,000	10,000
<i>Total</i>	<u>10,037</u>	<u>10,000</u>	<u>10,000</u>

These funds pay for UAS tuition for dual enrollment of students with 2.5+ GPA who have exhausted course offerings at their school. Each student must apply per course through their school counselor.

Juneau School District
UAS Early Scholars
FY 2012

UAS Early Scholars

	FY 2010	FY 2011	FY 2012
	Actual	Estimated	Budget
Grant	7,985	10,000	10,000
<i>Total</i>	<u>7,985</u>	<u>10,000</u>	<u>10,000</u>

The University of Alaska Southeast has paid the Juneau School District to support the Early Scholars Program at Juneau-Douglas High School.

Juneau School District
Youth Court
FY 2012

Youth Court

	FY 2011 Estimated	FY 2012 Budget
Hourly Employee		32,724
Services and Supplies		1,999
Indirect Cost Rate Reimbursement		2,254
<i>Total</i>		<u>36,977</u>

This is funded by an annual grant

Juneau School District
Elders' Honoraria
FY 2012

Elders' Honoraria

	FY 2011 Budget	FY 2012 Budget
Hourly Employees	13,701	13,701
Worker's Compensation	251	251
FICA Contribution	1,048	1,048
<i>Total</i>	<u>15,000</u>	<u>15,000</u>

These funds support the presence of elders in Auke Bay, Riverbend, Glacier Valley and Mendenhall River Elementary Schools.

Transition II grant funds support the presence of elders in Gastineau and Harborview Elementary Schools, and Dzantiki Heeni Middle School.

Juneau School District
Fast ForWord
FY 2012

Fast ForWord

FY 2011
Estimated **FY 2012**
Budget

Direct Services

Other Purchased Services		65,650
Teaching Supplies		0
Other Supplies		0
<i>Subtotal Direct Services</i>		<u>65,650</u>

Support Services

MOA's		0
Substitutes		0
Professional Technical Sv		0
<i>Subtotal Support Services</i>		<u>0</u>

<i>Total Costs</i>		<u><u>65,650</u></u>
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Juneau School District
 District Wide Library Services
 FY 2012

District Wide Library Services

	FY 2010	FY 2011	FY 2012
	Actual	Estimated	Budget
Professional Technical Sv	0	0	0
Other Purchased Services	16,694	17,000	17,000
Library Books	9,669	12,000	12,000
Other Supplies	65	0	0
Dues And Fees	1,595	2,500	2,500
<i>Total</i>	<u>28,023</u>	<u>31,500</u>	<u>31,500</u>

These costs support a district subscription to on-line services in our libraries. They also support the costs of the Battle of the Books.

Juneau School District
High School Student Activities
FY 2012

High School Student Activities

	FY 2010	FY 2011	FY 2012
	Actual	Estimated	Budget
Administrative Costs			
Staffing			
0.15 District Wide Administrator			17,086
0.00 TMHS Administrator			0
0.00 JDHS Teacher			0
4.00 10 Month Support Staff			273,718
<u> 4.15 Total</u>			<u>290,804</u>
 Program Costs			
Extra Duty Compensation	269,418	280,595	280,595
Hourly Employees	5,617	14,000	14,000
Worker's Compensation	3,060	5,297	5,297
FICA Contribution	11,819	13,696	13,696
TRS'	17,464	17,119	17,119
PERS'	0	0	0
Legal Trust	8	0	0
Other Employee Benefits	0	20,007	20,007
Professional Technical Sv	25,175	18,400	18,400
Staff Travel	6,786	10,000	10,000
Student Travel	587,734	750,385	750,385
Purchased Svcs - Copier	0	0	0
Rentals	8,851	10,000	10,000
Insurance Premiums	2,752	2,000	2,000
Supplies/Materials/Media	0	225,830	0
Other Supplies	11,298	6,500	6,500
Office Supplies	297	5,500	5,500
Other Expenses & Indirect	10,392	45,000	45,000
Dues And Fees	26,539	24,500	24,500
Activity Expenditures	-1,384	0	0
Overtime	222	0	0
Worker's Compensation	4	0	0
FICA Contribution	17	0	0
PERS'	49	0	0
Legal Trust	0	0	0
Student Travel	2,964	3,000	3,000
Other Purchased Services	4,169	2,000	2,000
Other Supplies	1,151	5,000	5,000
Total	<u>994,402</u>	<u>1,458,829</u>	<u>1,232,999</u>

Juneau School District
High School Student Activities
FY 2012

High School Student Activities

	FY 2010	FY 2011	FY 2012
	Actual	Estimated	Budget
Total Program Costs Funded by:			
District Operating Fund		678,500	568,500
CBJ Appropriation for HS Activities		365,000	365,000
Portion of CBJ Tax-Supported Activities		185,000	185,000
<i>Total</i>		<u>1,228,500</u>	<u>1,118,500</u>

Program Fund Balance

Carried Forward from Prior Year		287,530	57,201
Budgeted Revenues in excess of Expenditures		<u>-230,329</u>	<u>-114,499</u>
Projected Ending Fund Balance	<u>287,530</u>	<u>57,201</u>	<u>-57,298</u>

Total Costs

Funded by District		<u>859,304</u>
Funded by CBJ		<u>550,000</u>

Juneau School District
Middle School Activities
FY 2012

Middle School Student Activities

**FY 2012
Budget**

Program Costs

Coaches	66,955
Transfer to School Revolving Accounts for Travel, Supplies, etc	<u>15,000</u>
<i>Total</i>	<u><u>81,955</u></u>

Funded by

District	66,955
Portion of CBJ Tax-Supported Activities	<u>15,000</u>
<i>Total</i>	<u><u>81,955</u></u>

Total Costs

Funded by District	<u><u>66,955</u></u>
Funded by CBJ	<u><u>15,000</u></u>

Juneau School District
Elementary School Activities
FY 2012

Elementary School Student Activities

**FY 2011
Budget**

Program Costs

Coaches and Advisors

10,259

Allocation of Costs Funded by District

Auke Bay

1,710

Gastineau

1,710

Glacier Valley

1,710

Harborview

1,710

Mendenhall River

1,710

Riverbend

1,709

Total

10,259

Juneau School District
Next Generation High School Reform Professional Development

	FY 2010	FY 2011	FY 2012
	Actual	Estimated	Budget
Certificated Temporary	12,307	10,600	5,600
Substitutes	1,612	2,500	2,500
Hourly Employees	4,050	0	0
Worker's Compensation	235	239	239
FICA Contribution	593	346	346
TRS'	230	1,331	1,331
Professional Technical Sv	48,978	52,000	32,000
Staff Travel	29,091	15,000	5,000
Supplies/Materials/Media	97	0	0
Other Supplies	0	9,000	4,000
Dues And Fees	0	0	0
<i>Total</i>	<u><u>97,193</u></u>	<u><u>91,016</u></u>	<u><u>51,016</u></u>

Juneau School District

Learn to Swim

FY 2011

Learn to Swim

	FY 2011 Estimated	FY 2012 Budget
Locker Room Attendants		4,352
Professional Technical Sv		17,010
Student Travel		8,352
Teaching Supplies		1,000
<i>Total</i>		<u><u>30,714</u></u>

This is a new program effective with the FY 2012 school year.

The bond issue for the Dimond Park Aquatic Center is repaid partly from Alaska Department of Education & Early Development debt service reimbursement for school projects. As a condition of obtaining approval, the Juneau School District agreed to begin a Learn to Swim program.

Instruction will be contracted to a third party.

Juneau School District
Homeless Students
FY 2012

Staff	2011 FTE			2012 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
Coordinator	0.15	0.15	0.00	0.15	0.15	0.00
Support Staff (10 month)	0.29	0.29	0.00	0.50	0.50	0.00
Support Staff (10 month)	0.61	0.61	0.00	0.40	0.40	0.00
			0.00			0.00
			0.00			0.00
<i>Totals</i>	1.05	1.05	0.00	1.05	1.05	0.00

**FY 2011
Budget**

NCLB Title I-A	
Coordinator	21,965
Support Staff	29,602
Services and Supplies	12,000
Student Transportation	5,000
Indirect Cost Rate Reimbursement	4,450
<i>Total</i>	73,017

McKinney-Vento Act

Support Staff	23,683
Services and Supplies	4,000
Student Transportation	10,000
Indirect Cost Rate Reimbursement	2,446
<i>Total</i>	40,129

The McKinney-Vento Act is ending. If this is not renewed, then the operating fund may need to fund services paid from the McKinney Vento Act. The services are required by federal law.

Homeless Services as disclosed on the Budget Overview 113,146

Pupil Transportation Fund

Student Transportation	35,000
Included with Pupil Transportation on Budget Overview Sheet.	

Grand Total 148,146

Juneau School District
 School Improvement for Title Schools
 FY 2011

Staff	2011 FTE			2012 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
Literacy Teacher, Glacier Valley	1.00	1.00	0.00	1.00	1.00	0.00
Literacy Teacher, Riverbend	1.00	1.00	0.00	1.00	1.00	0.00
Paraeducator, Riverbend	0.20	0.20	0.00	0.20	0.20	0.00
			0.00			0.00
			0.00			0.00
<i>Totals</i>	2.20	2.20	0.00	2.20	2.20	0.00

**FY 2012
 Budget**

NCLB, Title 1-A

Teachers	191,702
Paraeducator	9,530
Services and Supplies	8,000
Indirect Cost Reimbursement	13,579
<i>Total</i>	222,811

School Improvement Grants

Hourly Employees	32,323
Services and Supplies	5,240
Indirect Cost Reimbursement	2,438
<i>Total</i>	40,001

Grand Total as Shown on Budget Overview Sheet	262,812
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Juneau School District
Supplementary Education Services
FY 2012

Supplementary Education Services

**FY 2012
Budget**

NCLB Title 1-A Supplementary Education Services

Contracted Instructional Services	60,000
Indirect Cost Reimbursement	<u>3,894</u>
<i>Total</i>	<u><u>63,894</u></u>

NCLB requires that some of the Title 1-A allocation be set aside to provide outside supplementary educational services to title schools who have not met annual yearly progress.

Juneau School District
Parent Involvement
FY 2012

Parent Involvement

**FY 2012
Budget**

NCLB Title 1-A Parent Involvement

Parent Involvement Coordinating Staff at Glacier Valley

3,500

Parent Involvement Coordinating Staff at Riverbend

3,500

Total

7,000

NCLB requires that funds be set aside in Title 1 schools for parent involvement coordination.

Juneau School District
Pre-School Program for At-Risk Students
FY 2012

Pre-School Program for At-Risk Students

Teachers 0.00

Total Teacher Costs: 0

Support Budget

Mental Health and Family Services 0

Program Administration Services 0

Supplies 0

Total Support 0

Program Budget 0

Grant Funds

Pre-School Pilot Grant 157,493

This is added to the budget, but is contingent on being awarded the grant.

Juneau School District
Delinquent Students
FY 2012

Delinquent Students

**FY 2012
Budget**

Title 1, Part D, Delinquent Students

Tutoring at Johnson Youth Center	14,181
Librarian Services at Johnson Youth Center	3,273
Services and Supplies	22,377
Indirect Cost Reimbursement	<u>2,585</u>
<i>Total</i>	<u><u>42,416</u></u>

Juneau School District
 CARES Program
 FY 2012

C.A.R.E.S. Program

Staff	2011 FTE			2012 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
Coordinator	0.49	0.49	0.00	0.49	0.49	0.00
Support Staff (10 Month)	1.00	1.00	0.00	1.00	1.00	0.00
Counselor	0.50	0.50	0.00	0.50	0.50	0.00
			0.00			0.00
			0.00			0.00
<i>Totals</i>	<u>1.99</u>	<u>1.99</u>	<u>0.00</u>	<u>1.99</u>	<u>1.99</u>	<u>0.00</u>

**FY 2012
 Budget**

Grant	
Coordinator	53,748
Support Staff	52,623
Other Support	6,527
Career Educator	47,822
Instructional Staff (through MOA's)	115,440
Services and Supplies	6,000
Indirect Cost Reimbursement	<u>18,312</u>
<i>Total</i>	<u><u>300,472</u></u>

This is funded from a five year, 21st century grant. FY 2012 will be the third year.

Juneau School District
Professional Development
FY 2012

Professional Development

Staff	2011 FTE		2012 FTE	
Coordinator	0.30	0.30	0.00	0.00
Administrative Assistant	0.00	0.00	0.00	0.00
<i>Totals</i>	<u>0.30</u>	<u>0.00</u>	<u>0.30</u>	<u>0.00</u>

**FY 2011
Estimated**

**FY 2012
Budget**

Non-Personnel

Certificated Temporary	9,600	0
Substitutes	0	0
Hourly Employees	2,500	0
Worker's Compensation	185	0
FICA Contribution	773	0
Professional Technical Sv	15,000	6,108
Staff Travel	3,000	1,000
Postage	100	100
Other Purchased Services	1,000	1,000
Purchased Svcs - Copier	5,000	5,000
Equipment Repair/Maint Sv	500	500
Other Supplies	1,000	1,000
Office Supplies	500	500
Dues And Fees	5,000	5,000
<i>Total Non-Personnel Costs</i>	<u>44,158</u>	<u>20,208</u>

Total

20,208

Juneau School District
Professional Development, Grant Funds
FY 2012

NCLB Title 1-A

Staff	2010 FTE			2011 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
Staff Development Coordinator	0.25	0.25	0.00	0.25	0.25	0.00
<i>Totals</i>	<u>0.25</u>	<u>0.25</u>	<u>0.00</u>	<u>0.25</u>	<u>0.25</u>	<u>0.00</u>

Grant	FY 2012 Budget
Title I-A, Professional Development	
Staff Development Administrative Costs	2,130
Professional Development to Teachers:	3,008
Content Literacy for Secondary Teachers, includes the IRIS program	
School Action Planning, includes Alaska STEPP	
PLC Training on Common Formative Assessment -- Secondary	
<i>Total Grant</i>	<u>5,138</u>
Quality Schools Initiative	
Professional Development to Staff	15,500
Stimulus Fund SFSF	
Professional Development to Staff for August In-Service	31,947
<i>Total</i>	<u><u>52,585</u></u>

Juneau School District
 Staff Collaboration Training
 FY 2012

Staff Collaboration Training

	FY 2010	FY 2011	FY 2012
	Actual	Estimated	Budget
Certificated Temporary	2,212	0	0
Substitutes	0	0	0
Hourly Employees	0	0	0
Employee Benefits	514	0	0
Other Supplies	0	0	0
<i>Total</i>	<u>2,726</u>	<u>0</u>	<u>0</u>

These funds support teachers and specialists who meet as Instructional Support Teams, SCoT teams, or as Professional Learning Communities to assess student data and to determine interventions in order to increase student achievement.

Juneau School District
Coaching and Mentoring
FY 2012

Coaching and Mentoring

	FY 2010	FY 2011	FY 2012
	Actual	Estimated	Budget
Certificated Temporary	1,800	16,100	16,100
Hourly Employees	300	0	0
Worker's Compensation	33	410	410
FICA Contribution	86	1,336	1,336
TRS'	0	790	790
Professional Technical Sv	1,496	18,000	18,000
Teaching Supplies	0	1,200	1,200
Other Supplies	28	1,100	1,100
Total	<u>3,743</u>	<u>38,936</u>	<u>38,936</u>

These funds are intended to pay seasoned instructional leaders to mentor teachers new to the profession and to coach teachers new to the District.

Juneau School District

Equity Training

FY 2012

Equity Training

	FY 2010	FY 2011	FY 2012
	Actual	Estimated	Budget
Professional Technical Sv	0	16,000	16,000
Staff Travel	1,750	2,000	2,000
Other Purchased Services	0	2,000	2,000
Other Supplies	1,453	2,000	2,000
Dues And Fees	0	500	500
<i>Total</i>	<u>3,203</u>	<u>22,500</u>	<u>22,500</u>

These funds are used to support equitable District, school, and classroom practices through equity checks and training.

Juneau School District
JSAA Professional Development
FY 2012

JSAA Professional Development

	FY 2010	FY 2011	FY 2012
	Actual	Estimated	Budget
Other Employee Benefits	<u>54,492</u>	<u>57,500</u>	<u>57,500</u>
<i>Total</i>	<u><u>54,492</u></u>	<u><u>57,500</u></u>	<u><u>57,500</u></u>

These funds are required by the JSAA negotiated agreement (Section 9.5).

Juneau School District
Highly Qualified Professional Development

Highly Qualified Teacher Professional Development

FY 2012

	FY 2011 Estimated	FY 2012 Budget
Title I-A Professional Development Grant		
Praxis Exam Fees	700	650
Stipends for Teachers on Highly Qualified Improvement plans	34,300	30,864
Indirect Cost Reimbursement		2,045
<i>Subtotal</i>	35,000	33,559
Title II-A Teacher Training		
Highly qualified conference	1,200	2,130
Highly qualified test preparation materials	1,200	1,065
<i>Subtotal</i>	2,400	3,195
<i>Total</i>	37,400	36,754

Juneau School District
 Teacher Training Grant
 FY 2012

Teacher Training Grant

Staff	2011 FTE			2011 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
Staff Development Coordinator	0.65	0.65	0.00	0.00	0.00	0.00
Instructional Technology Coordinator	1.00	1.00	0.00	0.00	0.00	0.00
<i>Totals</i>	<u>1.65</u>	<u>1.65</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

Grant	FY 2012 Budget
Title II-A, Teacher Training	
Staff Development Coordinator Services to Teachers	0
Instruction Technology Coordinator Services to Teachers	<u>0</u>
<i>Subtotal</i>	<u>0</u>
Coaching Services to Teachers	198,360
Science staff development	
Instructional coaching	
Reading focused professional development for elementary staff	
<i>Total</i>	<u><u>198,360</u></u>

Juneau School District
Targeted Mini-Grants to Schools
FY 2012

Targeted Mini-Grants to Schools

**FY 2012
Budget**

Title II-A Teacher Training

Mini-Grants to Schools

Elementary Schools	2,500 each	15,000
Middle Schools	4,000 each	8,000
Thunder Mountain High School		6,000
Juneau-Douglas High School		7,500
Yaakoosge Daakahidi Alternative High School		2,500
<i>Total</i>		<u>39,000</u>

Actual Budget by Object

MOA's to Teachers	10,288
Professional Services	17,000
Staff Travel	10,000
Indirect Cost Reimbursement	2,420
<i>Total</i>	<u>39,708</u>

Juneau School District
Alaska Department of Education Early Development
Contracted Travel
FY 2012

Alaska Department of Education & Early Development Contracted Travel

	FY 2011 Estimated	FY 2012 Budget
Reimbursable stipends to travel to conferences at their request	<u>30,000</u>	<u>30,000</u>

These are approved on a project basis.

They may include reimbursement for some or all of a substitute

Juneau School District
NCLB Title II-D Grant
FY 2012

NCLB Title II-D

Grant	FY 2011 Estimated	FY 2012 Budget
Title II, D Educational Technology		
Technology Leaders in Schools	4,500	3,601
SucessMaker support	5,600	0
Supplies	1,900	600
Indirect Cost Reimbursement		234
<i>Total</i>	<u>12,000</u>	<u>4,435</u>

This small grant allows teachers to ask their colleagues (technology leaders) for assistance.

Juneau School District
Curriculum Review Development
FY 2012

Curriculum and Instruction

Staff	2011 FTE		2012 FTE	
Director	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	0.50	0.50
<i>Totals</i>	<u>2.00</u>	<u>0.00</u>	<u>2.00</u>	<u>1.50</u>

Personnel	FY 2011 Estimated	FY 2012 Budget
3140 Administrator Salaries		112,809
3171 Certified Temp (MOA's)		5,000
3242 Support Staff 12 months		20,922
3270 Overtime		500
3280 Leave Payout		500
3290 Substitutes		14,000
3291 Classified Temp (MOA's)		14,573
Benefits		<u>54,208</u>
<i>Total Personnel Costs</i>		<u>222,512</u>

Non-Personnel	FY 2011 Estimated	FY 2012 Budget
Professional Technical Sv	32,500	32,500
Staff Travel	5,700	2,700
Telephones	1,000	1,000
Postage	1,000	1,000
Other Purchased Services	1,000	1,000
Purchased Svcs - Copier	6,000	6,000
Teaching Supplies	20,000	20,000
Textbooks	37,800	37,800
Other Supplies	1,000	1,000
Office Supplies	1,000	1,000
Dues And Fees	<u>4,700</u>	<u>4,700</u>
<i>Total Non-Personnel Costs</i>	<u>111,700</u>	<u>108,700</u>

Total		<u>331,212</u>
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This budget category supports the six-year curricular cycle review. It includes a regular, annual partial budget for purchase of curricular materials (expected to be supplemented by Board of Education action), funds to pay for substitutes or stipends to convene committees, and participation of District staff in state and national professional organizations.

Juneau School District
Place Based Curriculum Development
FY 2012

Staff	2011 FTE			2012 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
Native Success Coordinator	0.23	0.23	0.00	0.23	0.23	0.00
			0.00			0.00
			0.00			0.00
			0.00			0.00
			0.00			0.00
<i>Totals</i>	<u>0.23</u>	<u>0.23</u>	<u>0.00</u>	<u>0.23</u>	<u>0.23</u>	<u>0.00</u>

**FY 2011
Budget**

Grants and Contracts

**Path to Excellence Contract with Goldbelt Heritage
Coordinator**

25,872

This contracts works on math and science curriculum.

Juneau School District
Assessment and Data
FY 2012

Assessment and Data

Staff	2011 FTE			2012 FTE		
Coordinator, Assessment & Data	1.00	0.20	0.80	1.00	0.20	0.80
Data Technician	1.00		1.00	1.00		1.00
Data Technician--Assessments	1.00	0.50	0.50	1.00	0.50	0.50
Instructional Services Specialist	1.00	0.25	0.75	1.00	0.25	0.75
			0.00			0.00
<i>Totals</i>	<u>4.00</u>	<u>0.95</u>	<u>3.05</u>	<u>4.00</u>	<u>0.95</u>	<u>3.05</u>

Personnel	FY 2011 Estimated	FY 2012 Budget
3210 Administrator Salaries		92,206
3242 Support Staff 12 months		103,698
3270 Overtime		3,300
3280 Leave Payout		3,300
3290 Substitutes		0
3291 Classified Temp (MOA's)		0
3292 Interns		0
Benefits		<u>109,585</u>
<i>Total Personnel Costs</i>		<u>312,089</u>

Non-Personnel	FY 2011 Estimated	FY 2012 Budget
Certificated Temporary	4,200	0
Substitutes	8,500	0
Student Interns	1,900	0
Worker's Compensation	267	0
FICA Contribution	1,042	0
TRS'	151	0
Professional Technical Sv	26,000	0
Staff Travel	2,000	2,000
Other Purchased Services	5,000	1,000
Teaching Supplies	0	0
Other Supplies	7,000	1,000
Office Supplies	500	560
Dues And Fees	0	0
<i>Total Non-Personnel Costs</i>	<u>56,560</u>	<u>4,560</u>

Total - Operating Fund 316,649

Juneau School District
 Assessment and Data
 FY 2012

Grant Funded Resources

NCLB Consolidated Administration

Coordinator (.20 FTE)	0
Support Staff	57,462
Indirect Cost Reimbursement	3,729
<i>Total</i>	<u><u>61,191</u></u>

NCLB Professional Development

Coordinator (.20 FTE)	33,540
Support Staff	24,962
Indirect Cost Reimbursement	3,797
<i>Total</i>	<u><u>62,299</u></u>

NCLB Title 1-A

Services and Supplies; Continued Integration of Student Information System and Achievement data into Assessment to inform education	37,210
Indirect Cost Reimbursement	2,415
<i>Total</i>	<u><u>39,625</u></u>

Quality Schools

Services and Supplies	<u><u>68,963</u></u>
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<i>Total Grant Funded Resources</i>	<u><u>169,779</u></u>
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<i>Grand Total</i>	<u><u>486,428</u></u>
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The Coordinator of Student Achievement oversees the administration of student assessments and information systems. Assessments include state and federally-mandated Standards Based Assessments (SBAs) in reading, writing, math, and science (administered in April); the state-mandated High School Graduation Qualifying Exam (HSGQE) in reading, writing, and math (administered beginning in April of the sophomore year with re-takes each after in October and April); and the National Assessment of Education Progress (on a selective basis). The coordinator will oversee training for the implementation of the Measured Academic Progress (MAP) online interim assessment to be used by classroom teachers. This office also provides student data to authorized requesters and support school personnel responsible for accessing data.

Juneau School District
Assessment and Data
FY 2012

Juneau School District
 Measuring Academic Progress
 FY 2012

Measuring Academic Progress

	FY 2010	FY 2011	FY 2012
	Actual	Estimated	Budget
Certificated Temporary	1,950	6,500	6,500
Substitutes	3,733	0	0
Hourly Employees	1,222	0	0
Worker's Compensation	126	137	137
FICA Contribution	415	342	342
FICA-Med (Teachers Only)	0	0	0
TRS'	0	193	193
Legal Trust	4	0	0
Professional Technical Sv	0	0	53,000
<i>Total</i>	7,450	7,172	60,172

The MAPS licenses was previously paid from grant funds.

Juneau School District
PowerSchool Services
FY 2012

PowerSchool Services

	FY 2010	FY 2011	FY 2012
	Actual	Estimated	Budget
Certificated Temporary	6,675	0	0
Substitutes	864	0	0
Hourly Employees	0	0	0
Worker's Compensation	138	0	0
PERS'	19	0	0
Professional Technical Sv	43,939	20,000	24,000
Staff Travel	0	4,000	0
Other Purchased Services	0	1,000	1,000
Other Supplies	109	0	0
<i>Total</i>	<u>52,000</u>	<u>25,000</u>	<u>25,000</u>

Juneau School District
Quality Schools
FY 2012

Quality Schools

	FY 2011 Estimated	FY 2012 Budget
Revenues		
Quality Schools grant	143,320	143,177
Other Local Revenue		0
<i>Total</i>	<u>143,320</u>	<u>143,177</u>
Expenditures		
Operating Lease	57,510	57,510
Professional Development	0	15,500
Summer Scholars	65,500	0
Assessment and Data	20,310	68,963
<i>Total</i>	<u>143,320</u>	<u>141,973</u>

Juneau School District
 Career Technical Education Coordination

FY 2012
Career and Technical Education Coordination

Staff	2011 FTE			2012 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
Coordinator	1.00	0.00	1.00	1.00	0.00	1.00
<i>Totals</i>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>

	FY 2011 Estimated	FY 2012 Budget
Personnel		
3140 Cert Director/Mang/Coord.	85,656	90,793
Benefits	32,763	32,763
<i>Total Personnel Costs</i>	<u>118,419</u>	<u>123,556</u>

Non-Personnel		
Professional Technical Sv	10,000	10,000
Staff Travel	3,000	2,000
Student Travel	0	0
Other Purchased Services	0	0
Teaching Supplies	14,000	14,000
Other Supplies	3,000	119,570
<i>Total Non-Personnel Costs</i>	<u>30,000</u>	<u>145,570</u>

<i>Total</i>		<u><u>269,126</u></u>
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Juneau School District
Instructional Technology
FY 2012

Instructional Technology

Staff	2011 FTE			2012 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
Coordinator	1.00	1.00	0.00	0.00	0.00	0.00
<i>Totals</i>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

	FY 2011 Estimated	FY 2012 Budget
Personnel		
3140 Cert Director/Mang/Coord.	0	0
Benefits	<u>0</u>	<u>0</u>
	<u><u>0</u></u>	<u><u>0</u></u>

Non-Personnel		
Professional Technical Sv	1,000	1,000
Staff Travel	10,000	2,000
Other Supplies	34,005	34,005
Office Supplies	<u>3,500</u>	<u>3,500</u>
<i>Total Non-Personnel Costs</i>	<u><u>48,505</u></u>	<u><u>40,505</u></u>

<i>Total Operating Fund</i>	<u><u>40,505</u></u>
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Grant Funded Resources

NCLB Consolidated Administration

Coordinator (.35 FTE)	0
Professional Technical Sv	24,000
Indirect Cost Reimbursement	<u>1,558</u>
	<u><u>25,558</u></u>

Grand Total	<u><u>66,063</u></u>
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Juneau School District
 Student Safety and School Climate
 FY 2012

Student Safety and School Climate

Staff	2011 FTE			2012 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
Coordinator	1.00	0.35	0.65	1.00	0.35	0.65
Administrative Assistant	1.00	1.00	0.00	1.00	1.00	0.00
<i>Totals</i>	2.00	1.35	0.65	2.00	1.35	0.65

**FY 2012
 Budget**

Personnel

Coordinator	94,014
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Juneau School District
Attendance Services
FY 2012

Attendance Services

Staff	2011 FTE			2012 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
Truancy Officer	1.00		1.00	1.00		1.00
<i>Totals</i>	<u>1.00</u>	0.00	<u>1.00</u>	<u>1.00</u>	0.00	<u>1.00</u>

	FY 2011 Estimated	FY 2012 Budget
Personnel		
3241 Support Staff 9 months		41,887
Benefits		<u>28,298</u>
<i>Total Personnel Costs</i>		<u>70,185</u>
Non-Personnel		
Other Supplies	<u>500</u>	<u>500</u>
<i>Total Non-Personnel Costs</i>	<u>500</u>	<u>500</u>
<i>Total</i>		<u>70,685</u>

Juneau School District
 Guidance Support Services
 FY 2012

Guidance Support Services

	FY 2010	FY 2011	FY 2012
	Actual	Estimated	Budget
Professional Technical Sv	0	0	0
Staff Travel	771	750	750
Postage	0	0	0
Other Purchased Services	0	0	0
Teaching Supplies	357	500	500
Teacher Discretionary	848	1,500	1,500
Other Supplies	3,207	6,000	6,000
Total	<u>5,183</u>	<u>8,750</u>	<u>8,750</u>

These are district level supports provided to school counselors.

Juneau School District
Tobacco and Drug Prevention Intervention Services

Tobacco and Drug Prevention & Intervention Services
FY 2012

Staff	<i>Paid from Grant Fund</i>	FY 2011	FY 2012
Coordinator		0.20	0.20
Support Staff (10 month)		0.10	0.10
<i>Total</i>		0.30	0.30

	FY 2011 Estimated	FY 2012 Budget
Operating Fund		
Contracted Drug Testing Services	95,000	45,000
Staff Travel		0
Telephones		0
Supplies/Materials/Media		500
Substance Abuse Counselors		
Paid from State Fiscal Stabilization Fund (ARR)	82,000	
Paid from Operating Fund		49,000
<i>Total</i>		94,500

K - 12 Tobacco Prevention Grant

Staff	5,924
Contracted Services	129,288
Staff Travel, Supplies, and Indirect	18,359
<i>Total</i>	153,571

Juneau School District
Drop Out Prevention Services
FY 2012

Drop Out Prevention Services

	FY 2011 Estimated	FY 2012 Budget
Professional Technical Sv		11,000
Contribution to Challenge Day		15,000
Total		<u><u>26,000</u></u>

Juneau School District
Emergency Preparedness
FY 2012

Emergency Preparedness

	FY 2011	FY 2012
	Estimated	Budget
Printing booklets and manuals	<u>1,500</u>	<u>1,500</u>

Student Services Department is responsible for the District's Emergency Preparedness Plan and overseeing the schools' preparation for a wide variety of emergencies and crises.

Juneau School District
School Climate
FY 2012

School Climate

	FY 2011	FY 2012
	Estimated	Budget
Professional Technical Sv	10,000	13,000
Other Supplies	1,000	1,000
<i>Total</i>	<u>11,000</u>	<u>14,000</u>

Juneau School District

Board of Education

FY 2012

Board of Education

	FY 2010	FY 2011	FY 2012
	Actual	Estimated	Budget
Board Stipends	22,500	26,100	26,100
Worker's Compensation	362	0	0
FICA Contribution	1,722	1,997	1,997
PERS'	3,791	5,742	5,742
PERS--Paid by State	952	0	0

General School Board

Hourly Employees	0	0	0
Worker's Compensation	0	0	0
FICA Contribution	0	0	0
Professional Technical Sv	8,107	2,000	2,000
Staff Travel	17,345	14,000	16,000
Student Travel	0	2,500	2,500
Postage	0	0	0
Other Purchased Services	11,316	7,500	7,500
Purchased Svcs - Copier	8,629	2,500	2,500
Other Supplies	3,228	2,000	2,000
Office Supplies	566	500	500
Dues And Fees	27,321	25,000	25,000

Fixed Charges Bond Campaign

Certificated Temporary	0	300	300
Hourly Employees	0	300	300
Worker's Compensation	0	11	11
FICA Contribution	0	46	46
Postage	0	300	300
Other Purchased Services	0	600	600
Purchased Svcs - Copier	0	300	300
Other Supplies	0	200	200

<i>Total</i>	<u><u>105,839</u></u>	<u><u>91,896</u></u>	<u><u>93,896</u></u>
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Juneau School District
 Superintendent
 FY 2012

Superintendent

Staff	2011 FTE			2012 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
Superintendent	1.00		1.00	1.00		1.00
Assistant Superintendent	1.00		1.00	1.00		1.00
Administrative Assistant	2.00		2.00	2.00		2.00
<i>Totals</i>	<u>4.00</u>	<u>0.00</u>	<u>4.00</u>	<u>4.00</u>	<u>0.00</u>	<u>4.00</u>

	FY 2010 Actual	FY 2011 Estimated	FY 2012 Budget
Personnel: Salary & Benefits			
3110 Superintendent			201,932
3120 Assistant Superintendent			156,940
3242 Support Staff 12 Months			206,617
Substitutes and Temporaries			<u>4,869</u>
<i>Total Personnel Costs</i>			<u>570,358</u>

Non-Personnel

Professional Technical Sv	36,550	33,000	33,000
Staff Travel	22,028	5,000	5,000
Telephones	1,553	1,600	1,600
Postage	737	1,000	1,000
Other Purchased Services	1,657	11,100	11,100
Purchased Svcs - Copier	0	0	0
Other Supplies	12,907	13,200	8,200
Office Supplies	1,753	2,000	2,000
Dues And Fees	<u>6,900</u>	<u>3,500</u>	<u>3,500</u>
<i>Subtotal</i>	<u>84,085</u>	<u>70,400</u>	<u>65,400</u>

Juneau School District
 Superintendent
 FY 2012

	FY 2010	FY 2011	FY 2012
	Actual	Estimated	Budget
<u>Assistant Superintendent</u>			
Certificated Temporary	2,100	0	0
Hourly Employees	5,165	3,000	3,000
Worker's Compensation	38	55	55
FICA Contribution	423	230	230
FICA-Med (Teachers Only)	0	0	0
TRS'	0	0	0
Professional Technical Sv	1,600	20,400	20,400
Staff Travel	6,856	5,000	5,000
Telephones	102	500	500
Postage	256	500	500
Other Purchased Services	3,383	3,500	3,500
Purchased Svcs - Copier	2,499	1,000	1,000
Rentals	0	1,000	1,000
Other Supplies	6,859	1,500	1,500
Office Supplies	192	500	500
Dues And Fees	1,272	2,500	2,500
<i>Subtotal</i>	<u>30,745</u>	<u>39,685</u>	<u>39,685</u>
<i>Total Non-Personnel Costs</i>	<u><u>114,830</u></u>	<u><u>110,085</u></u>	<u><u>105,085</u></u>
 <i>Total</i>			 <u><u>675,443</u></u>

Juneau School District
 Communications
 FY 2012

Communications

Staff	2011 FTE			2012 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
Communications Manager	1.00		1.00	1.00		1.00
<i>Totals</i>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>

	FY 2010 Actual	FY 2011 Estimated	FY 2012 Budget
Personnel			
3210 Classified Administrator			82,680
Benefits			<u>44,481</u>
<i>Total Personnel Costs</i>			<u>127,161</u>
Professional Technical Sv	22,029	33,500	52,000
Staff Travel	1,816	0	2,000
Other Purchased Services	6,982	10,000	8,000
Purchased Svcs - Copier	0	0	0
Equipment Repair/Maint Sv	659	3,300	2,000
Other Supplies	0	500	500
Office Supplies	<u>0</u>	<u>1,000</u>	<u>1,000</u>
<i>Total Non-Personnel Costs</i>	<u>31,486</u>	<u>48,300</u>	<u>65,500</u>
<i>Total</i>			<u>192,661</u>

Juneau School District
Administrative and Fiscal Services

FY 2012

Administrative and Fiscal Services

Staff	2011 FTE			2012 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
Director, Administrative Services	1.00		1.00	1.00		1.00
Finance Officer	1.00		1.00	1.00		1.00
Payroll Supervisor	1.00		1.00	1.00		1.00
Administrative Assistant to Director	1.00		1.00	1.00		1.00
Payroll & Benefits Specialist	1.00		1.00	1.00		1.00
Payroll Specialist	1.00		1.00	1.00		1.00
Staff Accountant	1.00		1.00	1.00		1.00
Accounts Payable Specialists	2.00		2.00	2.00		2.00
<i>Totals</i>	<u>9.00</u>	<u>0.00</u>	<u>9.00</u>	<u>9.00</u>	<u>0.00</u>	<u>9.00</u>

	FY 2010 Actual	FY 2011 Estimated	FY 2012 Budget
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Personnel

3210 Administrator Salaries			305,451
3242 Support Staff 12 months			332,999
3270 Overtime			13,300
3280 Leave Payout			26,100
3290 Substitutes			0
3291 Classified Temp (MOA's)			10,000
3292 Interns			2,500
Benefits			362,346
<i>Total Personnel Costs</i>			<u>1,052,696</u>

Non-Personnel

Professional Technical Sv	61,878	50,000	50,000
Legal Services	131,653	135,000	100,000
Staff Travel	16,660	14,500	7,000
Telephones	6,997	10,500	7,500
Postage	30,560	55,000	28,000
Other Purchased Services	11,366	17,000	17,000
Purchased Svcs - Copier	15,678	9,000	9,000
Other Supplies	12,521	13,000	13,000
Office Supplies	15,217	12,000	12,000
Other Expenses & Indirect	122,819	121,200	86,714
Dues And Fees	893	1,500	1,500
Equipment (Over \$5,000)	0	0	0
<i>Total Non-Personnel Costs</i>	<u>426,242</u>	<u>438,700</u>	<u>331,714</u>
<i>Total</i>			<u>1,384,410</u>

Juneau School District
Human Resources
FY 2012

Human Resources

Staff	2011 FTE			2012 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
Director, Human Resources	1.00		1.00	1.00		1.00
Coordinator, Highly Qualified	0.20		0.20	0.20		0.20
Senior Personnel Specialist	1.00		1.00	1.00		1.00
Personnel Specialists	2.00		2.00	2.00		2.00
Administrative Assistant	1.00		1.00	1.00		1.00
Substitute Coordinator	1.00		1.00	1.00		1.00
<i>Totals</i>	<u>6.20</u>	<u>0.00</u>	<u>6.20</u>	<u>6.20</u>	<u>0.00</u>	<u>6.20</u>

	FY 2010 Actual	FY 2011 Estimated	FY 2012 Budget
Personnel			
3140 Administrator Salaries			141,756
3241 Support Staff 10 months			36,152
3242 Support Staff 12 months			237,914
3270 Overtime			7,800
3280 Leave Payout			11,300
3290 Substitutes			0
3291 Classified Temp (MOA's)			16,500
3292 Interns			0
Benefits			<u>221,564</u>
<i>Total Personnel Costs</i>			<u>672,986</u>

Non-Personnel

Certificated Temporary	1,380	0	0
Overtime	56	0	0
Hourly Employees	3,550	4,000	4,000
Worker's Compensation	66	73	73
FICA Contribution	381	306	306
Professional Technical Sv	11,643	15,000	35,000
Medical Services	18,570	20,000	25,000
Staff Travel	7,464	4,000	4,000
Telephones	2,617	3,000	3,000
Telephone Repairs	0	0	0
Postage	1,960	2,500	2,500
Other Purchased Services	35,764	30,000	30,000
Purchased Svcs - Copier	2,822	2,500	2,500
Equipment Repair/Maint Sv	0	0	0
Other Supplies	9,275	3,000	3,000

Juneau School District

Human Resources

FY 2012

	FY 2010	FY 2011	FY 2012
	Actual	Estimated	Budget
Office Supplies	6,810	6,000	6,000
Tuition	1,746	10,000	10,000
Dues And Fees	595	3,000	3,000
Equipment (Over \$5,000)	0	0	0
<i>Subtotal</i>	<u>104,699</u>	<u>103,379</u>	<u>128,379</u>
<u>Recruiting</u>			
Professional Technical Sv	976	3,000	3,000
Staff Travel	25,012	16,000	9,000
Other Purchased Services	25,456	45,000	38,000
Other Supplies	3,570	3,000	3,000
Dues And Fees	4,713	4,000	4,000
<i>Subtotal</i>	<u>59,727</u>	<u>71,000</u>	<u>57,000</u>
<i>Total Non-Personnel Costs</i>	<u>164,426</u>	<u>174,379</u>	<u>185,379</u>
<i>Total</i>			<u>858,365</u>

Juneau School District
Grants Administration
FY 2012

Grants Administration

Staff	2011 FTE			2012 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
NCLB Programs Coordinator	0.50	0.50	0.00	1.00	1.00	0.00
Administrative Assistants	2.00	2.00	0.00	2.00	2.00	0.00
Native Success Coordinator	0.25	0.25	0.00	0.35	0.35	0.00
Administrative Assistants	0.50	0.50	0.00	0.50	0.50	0.00
Coordinator	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Assistants	0.50	0.50	0.00	0.50	0.50	0.00
Native Success Coordinator	0.42	0.42	0.00	0.42	0.42	0.00
<i>Totals</i>	<u>4.17</u>	<u>4.17</u>	<u>0.00</u>	<u>4.77</u>	<u>4.77</u>	<u>0.00</u>

**FY 2012
Budget**

Grant	
NCLB Consolidated Administration	
NCLB Programs Coordinator	149,484
Administrative Assistants	117,041
Hourly Assistance	2,182
Services and Supplies	70,876
Indirect Cost Reimbursement	22,039
<i>Subtotal</i>	<u>361,622</u>
Indian Education	
Native Success Coordinator	39,370
Administrative Assistant	38,277
Services and Supplies	28,000
Indirect Cost Reimbursement (includes reimbursement for cultural paraeducators)	29,381
<i>Subtotal</i>	<u>135,028</u>
Transitions II	
Administrative Assistant	38,277
Services and Supplies	41,000
Indirect Cost Reimbursement (includes reimbursement for teachers)	29,973
<i>Subtotal</i>	<u>109,250</u>
Wooch.een	
Native Success Coordinator	47,241
Services and Supplies	2,000
<i>Subtotal</i>	<u>49,241</u>
Total	<u><u>655,141</u></u>

Juneau School District

Maintenance

FY 2012

Maintenance

Staff	2011 FTE			2012 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
Facilities Coordinator	1.00	0.20	0.80	1.00	0.20	0.80
Maintenance Supervisor	1.00		1.00	1.00		1.00
Maintenance Staff	11.00		11.00	11.00		11.00
Freight & Mail	2.00		2.00	2.00		2.00
Administrative Assistants	2.53		2.53	2.53		2.53
<i>Totals</i>	<u>17.53</u>	<u>0.20</u>	<u>17.33</u>	<u>17.53</u>	<u>0.20</u>	<u>17.33</u>

FY 2010	FY 2011	FY 2012
Actual	Estimated	Budget

Personnel

3140 Cert Director/Mang/Coord.		50,697
3210 Class. Direct/Mang/Coord		101,660
3242 Support Staff 12 Month		135,937
3250 Maintenance/Custodial		713,123
3260 Shift Differential		0
3270 Overtime		25,000
3280 Payment For Leave		18,000
3290 Substitutes		1,200
3291 Hourly Employees		2,000
Benefits		591,874
<i>Total Personnel Costs</i>		<u>1,639,491</u>

Juneau School District

Maintenance

FY 2012

	FY 2010	FY 2011	FY 2012
	Actual	Estimated	Budget
Non-Personnel			
Professional Technical Sv	46,513	40,000	40,000
Staff Travel	11,745	10,000	10,000
Telephones	10,935	7,500	7,500
Telephone Repairs	1,478	5,000	5,000
Postage	222	2,500	2,500
Other Purchased Services	108,086	120,000	20,000
Purchased Svcs - Copier	600	1,000	1,000
Rentals	9,379	10,000	10,000
Building Repair/Maint Svc	44,595	50,000	40,000
Equipment Repair/Maint Sv	42,485	60,000	40,000
Grounds Repair/Maint Svcs	22,496	30,000	30,000
Other Supplies	13,038	30,000	30,000
Maint/Const Supplies	106,982	130,000	100,000
Office Supplies	6,747	5,500	5,500
Small Tools And Equipment	13,754	10,000	10,000
Gas And Oil	32,333	45,000	45,000
Dues And Fees	1,842	5,000	5,000
Equipment (Over \$5,000)	63,604	50,000	50,000
<i>Total Non-Personnel Costs</i>	<u>536,834</u>	<u>611,500</u>	<u>451,500</u>
<i>Total</i>			<u>2,090,991</u>

Juneau School District

Custodians

FY 2012

Custodians

Staff

	2011 FTE			2012 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
Custodian Coordinator	1.00		1.00	1.00		1.00
Custodians	42.00		42.00	40.00		40.00
<i>Totals</i>	<u>43.00</u>	<u>0.00</u>	<u>43.00</u>	<u>41.00</u>	<u>0.00</u>	<u>41.00</u>

FY 2010

Actual

FY 2011

Estimated

FY 2012

Budget

Personnel

3210 Class. Direct/Mang/Coord			74,880
3250 Maintenance & Custodians			1,564,480
3260 Shift Differential			23,000
3270 Overtime			15,000
3280 Payment For Leave			35,000
3290 Substitutes			61,000
3291 Hourly Employees			5,000
3292 Student Interns			0
Benefits			<u>1,157,075</u>
<i>Total Personnel Costs</i>			<u>2,935,435</u>

Non-Personnel

Professional Technical Sv	0	7,000	2,000
Other Purchased Services	10,831	10,000	10,000
Equipment Repair/Maint Sv	0	2,000	0
Other Supplies	1,949	2,000	2,000
Maint/Const Supplies	1,830	5,000	5,000
Janitorial Supplies	81,068	90,000	77,000
Office Supplies	64	500	500
Small Tools And Equipment	10,214	10,000	10,000
Equipment (Over \$5,000)	0	10,000	5,000
<i>Total Non-Personnel Costs</i>	<u>105,956</u>	<u>136,500</u>	<u>111,500</u>

Total

3,046,935

Juneau School District

Auditorium

FY 2012

Auditorium

Staff

	2011 FTE			2012 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
Auditorium Managers	2.00	0.32	1.68	2.00	0.32	1.68
<i>Totals</i>	<u>2.00</u>	<u>0.32</u>	<u>1.68</u>	<u>2.00</u>	<u>0.32</u>	<u>1.68</u>

FY 2010	FY 2011	FY 2012
Actual	Estimated	Budget

Personnel

3241 Support Staff 10 Month			27,720
3242 Support Staff 12 Month			50,552
3270 Overtime			3,000
3280 Payment For Leave			1,000
3290 Substitutes			1,900
3291 Hourly Employees			0
3292 Student Interns			2,500
Benefits			<u>43,290</u>
<i>Total Personnel Costs</i>			<u>129,962</u>

Non-Personnel

Professional Technical Sv	0	1,000	1,000
Staff Travel	0	0	0
Other Purchased Services	0	1,000	1,000
Equipment Repair/Maint Sv	0	1,500	1,500
Other Supplies	6,584	7,000	7,000
Maint/Const Supplies	1,020	500	500
Small Tools And Equipment	<u>81</u>	<u>1,000</u>	<u>1,000</u>
<i>Total Non-Personnel Costs</i>	<u>7,685</u>	<u>12,000</u>	<u>12,000</u>

Total

141,962

Juneau School District

Property Rental

FY 2012

Property Rentals

	FY 2010	FY 2011	FY 2012
	Actual	Estimated	Budget
UAS Building Lease for Auto Shop	40,000	40,000	40,000
IBEW Hall for July and August	14,000		
Parking Rentals for District Office	0	0	0
Total	<u>54,000</u>	<u>40,000</u>	<u>40,000</u>

Juneau School District
Information Technology
FY 2012

Information Technology

Staff	2011 FTE			2012 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
Supervisor	1.00		1.00	1.00		1.00
Computer Tech--Network Administrator	1.00		1.00	1.00		1.00
Computer Tech--Server Administrator	1.00		1.00	1.00		1.00
Computer Technicians	3.50		3.50	3.50		3.50
Webmaster	0.50		0.50	0.50		0.50
<i>Totals</i>	<u>7.00</u>	<u>0.00</u>	<u>7.00</u>	<u>7.00</u>	<u>0.00</u>	<u>7.00</u>

District Budget	FY 2010 Actual	FY 2011 Estimated	FY 2012 Budget
Personnel			
3210 Class. Direct/Mang/Coord			101,660
3241 Support Staff 10 months			237,818
3242 Support Staff 12 months			325,803
3270 Overtime			22,800
3280 Payment For Leave			16,800
3290 Substitutes			0
3291 Hourly Employees			0
Benefits			405,476
<i>Total Personnel Costs</i>			<u>1,110,357</u>

Non-Personnel			
Professional Technical Sv	57,591	105,000	105,000
Staff Travel	9,080	25,000	20,000
Telephones	88,986	70,000	70,000
Postage	66	500	500
Other Purchased Services	10,320	15,000	15,000
Purchased Svcs - Copier	561	500	500
Equipment Repair/Maint Sv	4,034	30,000	30,000
Other Supplies	152,167	106,384	106,384
Office Supplies	-400	1,000	1,000
Small Tools And Equipment	1,196	2,500	2,500
Dues And Fees	300	500	500
Equipment (Over \$5,000)	49,198	15,000	15,000
<i>Total Non-Personnel Costs</i>	<u>373,099</u>	<u>371,384</u>	<u>366,384</u>

Total 1,476,741

Juneau School District
Pupil Transportation
FY 2012

Pupil Transportation

	FY 2011 Estimated	FY 2012 Budget
Revenues		
CBJ Appropriation	0	70,000
Other Local Revenues	120,000	120,000
Pupil Transportation	<u>2,747,000</u>	<u>2,782,000</u>
<i>Total</i>	<u><u>2,867,000</u></u>	<u><u>2,972,000</u></u>
 Other Sources		
Available Fund Balance	572,000	438,000
Transfer from Operating Fund	<u>75,000</u>	<u>0</u>
<i>Total</i>	<u><u>647,000</u></u>	<u><u>438,000</u></u>
 <i>Total Revenues and Other Sources</i>	 <u><u>3,514,000</u></u>	 <u><u>3,410,000</u></u>
 Expenditures		
General Pupil Transportation	2,916,000	2,974,000
Summer School Transportation	95,000	95,000
Homeless Transportation	35,000	35,000
Afterschool Transportation	<u>30,000</u>	<u>30,000</u>
<i>Total</i>	<u><u>3,076,000</u></u>	<u><u>3,134,000</u></u>
 <i>Projected Ending Fund Balance</i>	 <u><u>438,000</u></u>	 <u><u>276,000</u></u>

Juneau School District
Community Schools
FY 2012

Community Schools

Staff	2011 FTE			2012 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
Community Schools Supervisor	1.00	1.00	0.00	0.58	0.58	0.00
Support Staff 9 Month	0.47	0.47	0.00	0.47	0.47	0.00
Support Staff 10 Month	2.06	1.38	0.68	2.06	1.38	0.68
Support Staff 12 Month	1.00	0.00	1.00	1.00	0.00	1.00
<i>Totals</i>	<u>4.53</u>	<u>2.85</u>	<u>1.68</u>	<u>4.11</u>	<u>2.43</u>	<u>1.68</u>

	FY 2011 Estimated	FY 2012 Budget
Revenues		
CBJ Direct Appropriation	135,000	135,000
Other Local Revenues	69,500	69,500
Rental of Facilities	110,000	110,000
Tuition from Students	4,500	4,500
Total Revenues	<u>319,000</u>	<u>319,000</u>
Other Sources		
Fund Balance (Deficit)	-94,554	-92,545
Total Revenues and Other Resources	<u>224,446</u>	<u>226,455</u>

Expenditures

Personnel

3171 Certificated Temporary	0	6,000
3210 Class. Direct/Mang/Coord	99,190	49,078
3240 Support Staff 9 Month	11,472	12,166
3241 Support Staff 10 Month	34,429	56,201
3242 Support Staff 12 Month	16,948	0
3291 Hourly Employees	45,000	45,000
3292 Payment For Leave	6,000	43,119
Benefits	85,852	84,547
<i>Total Personnel Costs</i>	<u>298,891</u>	<u>296,111</u>

Juneau School District
Community Schools
FY 2012

	FY 2011 Estimated	FY 2012 Budget
Non-Personnel		
4100 Professional Technical Sv	4,000	4,000
4200 Staff Travel	2,000	2,000
4250 Student Travel	0	0
4300 Utilities Services	3,000	3,000
4331 Telephones	600	600
4400 Other Purchased Services	4,000	4,000
4401 Purchased Svcs - Copier	500	500
4500 Supplies/Materials/Media	3,000	3,000
4900 Other Expenses & Indirect	0	0
4910 Dues And Fees	1,000	500
<i>Total Non-Personnel Costs</i>	<u>18,100</u>	<u>17,600</u>
 <i>Total Expenditures</i>	<u>316,991</u>	<u>313,711</u>
 <i>Projected Ending Fund Balance</i>	<u>-92,545</u>	<u>-87,256</u>

Juneau School District

Food Service

FY 2011

Food Service

Staff	2011 FTE			2012 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
Food Service Supervisor	1.00	1.00	0.00	1.00	1.00	0.00
Administrative Assistant	1.47	1.47	0.00	1.47	1.47	0.00
Office Assistant	0.13	0.13	0.00	0.13	0.13	0.00
<i>Totals</i>	<u>2.60</u>	<u>2.60</u>	<u>0.00</u>	<u>2.60</u>	<u>2.60</u>	<u>0.00</u>

	FY 2010 Actual	FY 2011 Estimated	FY 2012 Budget
Revenue			
Type A Student Meals	552,478	525,000	613,000
Student Milk Sales	10,047	22,500	0
USDA Reimbursement	626,029	625,000	835,000
<i>Total Revenues</i>	<u>1,188,554</u>	<u>1,172,500</u>	<u>1,448,000</u>

Other Sources			
Transfer from Operating Fund	0	0	0
Fund Balance	254,929	188,601	209,101
<i>Total Other Sources</i>	<u>254,929</u>	<u>188,601</u>	<u>209,101</u>
<i>Total Available Funds</i>	<u>1,443,483</u>	<u>1,361,101</u>	<u>1,657,101</u>

Expenditures

Personnel			
3210 Director	52,143	56,000	63,360
3240 Support Staff 9 Month	0	0	4,022
3241 Support Staff 10 Month	30,402	31,000	32,802
3270 Overtime	59	0	0
3290 Substitutes	490	0	0
3291 Hourly Employees	20,248	35,000	30,000
3292 Student Interns	0	0	0
Benefits	54,309	62,000	76,877
<i>Total Personnel Costs</i>	<u>157,651</u>	<u>184,000</u>	<u>207,061</u>

Juneau School District
Food Service
FY 2011

	FY 2010	FY 2011	FY 2012
	Actual	Estimated	Budget
Non-Personnel			
4100 Professional Technical	0	1,000	750
4200 Staff Travel	668	2,000	2,000
4331 Telephones	472	0	0
4333 Telephone Repair	447	0	0
4400 Other Purchased Services	6,525	5,000	6,500
4401 Copier	130	1,000	1,000
4519 Other Supplies	15,085	15,000	14,689
4590 Food	969,067	814,000	1,101,000
4591 Milk	104,837	130,000	115,000
<i>Total Non-Personnel Costs</i>	<u>1,097,231</u>	<u>968,000</u>	<u>1,240,939</u>
 <i>Total Expenditures</i>	 <u>1,254,882</u>	 <u>1,152,000</u>	 <u>1,448,000</u>
 <i>Projected Ending Fund Balance</i>	 <u><u>188,601</u></u>	 <u><u>209,101</u></u>	 <u><u>209,101</u></u>

Juneau School District

RALLY

FY 2012

RALLY

Staff	2011 FTE			2012 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
Supervisor	1.00	1.00	0.00	0.58	0.58	0.00
Site Managers	6.00	6.00	0.00	4.00	4.00	0.00
Assistant Site Managers	6.00	6.00	0.00	6.00	6.00	0.00
Recreation Leaders	1.00	1.00	0.00	1.00	1.00	0.00
Support Staff	1.00	1.00	0.00	1.00	1.00	0.00
<i>Totals</i>	<u>15.00</u>	<u>15.00</u>	<u>0.00</u>	<u>12.58</u>	<u>12.58</u>	<u>0.00</u>

	FY 2011 Estimated	FY 2012 Budget
Revenue		
Other Local Revenues -- Regular School Year	926,967	954,000
Other Local Revenues -- Summer School	267,000	322,530
Other Local Revenues	4,000	4,000
Other State Revenues	50,000	64,000
USDA Food Service Reimbursement	18,000	19,000
<i>Total Revenues</i>	<u>1,265,967</u>	<u>1,363,530</u>

Other Sources		
Fund Balance	-156,004	-233,761
<i>Total Revenues and Other Available Resources</i>	<u>1,109,963</u>	<u>1,129,769</u>

Personnel		
Supervisor	73,138	44,982
Permanent Staff	607,775	525,601
Non-Permanent Staff	92,250	113,500
Benefits	416,110	397,920
<i>Total Personnel Costs</i>	<u>1,189,273</u>	<u>1,082,003</u>

Non-Personnel		
Program Supplies -- Regular School Year	41,218	41,218
Program Supplies -- Summer School	4,050	4,050
General Services and Supplies	20,807	20,807
Indirect Cost Reimbursement	88,376	84,103
<i>Total Non-Personnel Costs</i>	<u>154,451</u>	<u>150,178</u>

<i>Total Expenditures</i>	<u>1,343,724</u>	<u>1,232,181</u>
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<i>Projected Ending Fund Balance</i>	<u>-233,761</u>	<u>-102,412</u>
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Juneau School District
Summary of Other Grants, Contracts, and Funds
FY 2012 Budget

Fund Number	FundName	Reported in Fin. State.	Type of Funding	Year Grant Ends	Projected Beginning Fund Balance	Revenues	Expenditures	Projected Ending Fund Balance
Special Revenue Funds								
205	Student Transportation	Special Rev	Formula		438,000	2,852,000	3,134,000	156,000
215	Community Schools	Special Rev	CBJ, User		-92,545	319,000	313,711	-87,256
255	Food Service	Special Rev	Meal Reimbursements&Sales		209,101	1,448,000	1,448,000	209,101
399	R.A.L.L.Y.	Special Rev	User Fees		-233,761	1,363,530	1,232,181	-102,412
<i>Total Special Revenue Funds</i>					320,795	5,982,530	6,127,892	175,433
Other Special Revenue Funds								
101	Public Funded HS Activities	Special Rev	CBJ, JSD		57,201	1,118,500	1,232,999	-57,298
200	K - 12 Tobacco Prevention	Special Rev	Annual Grant		0	153,571	153,571	0
201	Construction/Trades Academy	Special Rev	Annual Contract		0	274,188	274,188	0
207	Youth In Detention	Special Rev	AEG		0	92,913	92,913	0
209	Quality Schools' Initiative	Operating Fund	Formula		0	143,177	141,973	1,204
218	PITAS/FTA	Special Rev	Annual Grant		0	10,000	10,000	0
221	UAS - Early Scholars	Special Rev	Annual Grant		0	10,000	10,000	0
222	Legislative Video Club	Special Rev	One Time Grant	FY 2017	0	0	0	0
223	Legislative Security Cameras	Special Rev	One Time Grant	FY 2017	0	116,000	116,000	0
227	Alaska Pre-Kindergarten	Special Rev	Two Year Grant		0	157,493	157,493	0
241	DEED Staff Development	Special Rev	Annual Contract		0	30,000	30,000	0
243	Statewide AK Mentorship	Special Rev	Annual Contract		0	114,409	114,409	0
245	Juneau Youth Court	Special Rev	AEG		0	36,977	36,977	0
246	Suicide Prevention	Special Rev	3 Year Grant	FY 2011	0	0	0	0
257	Education Jobs Fund Program	Special Rev	1Year Grant	FY 2012	0	449,088	449,088	0
260	Consolidated Admin	Special Rev	AEG		0	448,371	448,371	0
261	Title I, Part A	Special Rev	AEG		0	335,453	335,453	0
262	Title IA, Highly Qualified	Special Rev	AEG		0	33,559	33,559	0
263	Title IV	Special Rev	AEG		0	0	0	0
265	Title I, Part D - Delinquent	Special Rev	AEG		0	42,416	42,416	0
266	Title II-A, Teacher Training	Special Rev	AEG		0	241,263	241,263	0
267	Title I-A, Professional Developpr	Special Rev	AEG		0	67,437	67,437	0
268	Title III	Special Rev	AEG		0	30,882	30,882	0
269	Title II, D Ed Tech	Special Rev	AEG		0	4,435	4,435	0
270	Title VI-B	Special Rev	AEG		0	1,628,417	1,628,417	0

Juneau School District
 Summary of Other Grants, Contracts, and Funds
 FY 2012 Budget

Fund Number	FundName	Reported in Fin. State.	Type of Funding	Year Grant Ends	Projected Beginning Fund Balance	Revenues	Expenditures	Projected Ending Fund Balance	
	Title I-A, Supplementary								
272	Education Services	Special Rev	AEG		0	63,894	63,894	0	
273	Title I-A, Parent Involvement	Special Rev	AEG		0	7,000	7,000	0	
275	Preschool Disabled	Special Rev	AEG		0	39,599	39,599	0	
	Riverbend/Gastineau/Glacier								
276	Valley School Improvements	Special Rev	AEG		0	40,001	40,001	0	
277	21st Century C.A.R.E.S.	Special Rev	5 Year Grant	FY 2014	0	300,472	300,472	0	
278	ARRA Title I N & D	Special Rev	2 Year Grant	9/30/11	0	0	0	0	
279	ARRA McKinney-Vento	Special Rev	2 Year Grant	9/30/11	0	0	0	0	
280	ARRA Title 1	Special Rev	2 Year Grant	9/30/11	0	0	0	0	
281	ARRA SFSF	Special Rev	2 Year Grant	9/30/11	0	31,947	31,947	0	
282	ARRA Title II-D	Special Rev	2 Year Grant	9/30/11	0	0	0	0	
283	ARRA IDEA Spec Ed	Special Rev	2 Year Grant	9/30/11	0	26,623	26,623	0	
284	ARRA IDEA 619 Pre-School	Special Rev	2 Year Grant	9/30/11	0	26,623	26,623	0	
285	Carl Perkins' Basic	Special Rev	AEG		0	76,550	76,550	0	
290	McKinney-Vento	Special Rev	AEG		0	40,129	40,129	0	
348	Youth Initiative (DoL)	Special Rev	Annual Grant		0	121,414	121,414	0	
350	Indian Education	Special Rev	AEG		0	482,100	482,100	0	
366	Expanding on Excellence	Special Rev	Grant	FY 2011	0	0	0	0	
	Transitions II:								
367	Looking Both Ways	Special Rev	3 Year Grant	FY 2012	0	491,814	491,814	0	
377	Juneau Economic Dev Council	Special Rev	Grant	FY 2011	0	0	0	0	
380	AASB Computer Initiative	Special Rev	Grant		0	500,000	500,000	0	
382	Limbus-JDHS Student Lounge	Special Rev	Fund Balance		5,080	0	0	5,080	
	Goldbelt Heritage:								
385	Wooch.een	Operating Fund	Annual Contract	FY 2012	0	431,805	431,805	0	
	Goldbelt Heritage:								
386	Pathway to Excellence	Operating Fund	Annual Contract	FY 2012	0	25,872	25,872	0	
395	Tax Supported Activities	Special Rev	CBJ		0	200,000	200,000	0	
397	Local Reimbursable Accts	Operating Fund	Local		0	150,000	150,000	0	
	<i>Total Other Funds</i>					62,281	8,594,392	8,707,687	-51,014
	Grand Total					383,076	14,576,922	14,835,579	124,419

Juneau School District
 Summary of Funding Requests
 from City Borough of Juneau
 FY 2012

Request for Funding	FY 2011 Budget	FY 2012 Budget	
	Adopted by Assembly April 2010	Approved by Asseembly April 2010	Revised District Budget March 15 2011
Operating Fund for General School Operations	25,399,200	25,849,000	25,451,000
<u>Requests Outside the Cap</u>			
General Fund			
Pupil Transportation--			
--After School Activities	0	35,000	35,000
--Homeless Students	0	35,000	35,000
Community Schools	135,000	135,000	135,000
High School Activities	322,800	365,000	365,000
	<u>457,800</u>	<u>570,000</u>	<u>570,000</u>
Roaded Service Fund Activities	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
<i>Total Requests Outside the Cap</i>	<u>657,800</u>	<u>770,000</u>	<u>770,000</u>
<i>Total Requests for Funding</i>	<u><u>26,057,000</u></u>	<u><u>26,619,000</u></u>	<u><u>26,221,000</u></u>