



Budget Narrative
for the
FY 2012 Approved Budget

ISSUE SUMMARY: Prudent financial management is a fundamental responsibility of the Juneau School District (JSD). Efficient budgeting is essential in order to provide a solid base of core academic programs and maintain a staff of quality professionals. It is anticipated that state and local funding will not provide adequate revenue to fund the current level of operations. Thus, a balanced budget for FY 2012 requires careful evaluation of all expenditures.

FUNDING ASSUMPTION: This budget assumes that the Legislature will increase funding for public education in FY 2012. The assumption is based on recent trends, but it is by no means certain. Should the Legislature not increase funding over the current statutory levels, the District's Operating Fund will need to be cut by over \$1 million. The District will be faced with finding additional budget cuts in order to balance next year's budget.

BUDGET REDUCTIONS: This budget includes cuts of \$4.1 million. Many of the reductions are controversial. The District administration has been faced with cutting expenditures while at the same time working to strengthen academic performance.

PTR: The approved budget holds harmless the current class sizes for elementary grades K – 2 at 21:1. It increases the PTR by one-half (.5) student to 25.5:1 for grades 3 – 5, and increases the PTR in grades 6-12 by one. During the budget process, many people expressed a desire to hold grade 3 harmless, or to even reduce its PTR to 21:1.

ELEMENTARY ART SPECIALISTS: The budget retains both art specialists. Retaining these positions allow the art specialists to continue to build capacity in elementary schools. Art specialists will work more frequently with new teachers.

ELEMENTARY EXTENDED LEARNING: The preliminary budget released January 18 reduced the number of elementary extended learning teaching positions by 3.00 FTE. The approved budget restores to FY 2011 levels the elementary extended learning allocation of 1.00 FTE teacher per school. The District will need to write a new extended learning plan during next year for FY 2013.

HIGH SCHOOL EXTENDED LEARNING: The Board reduced the number of extended learning teachers allocated to the high schools by .60 FTE – this is the equivalent of three yearlong classes.

ELEMENTARY INSTRUCTIONAL COACHES: The approved budget has six elementary instructional coaches, the same number as the current literacy leaders in each of the elementary schools. The program will be different next year by focusing on professional development of elementary classroom teachers.

SECONDARY INSTRUCTIONAL COACHES: The approved budget retains the three secondary instructional coaches. This program works primarily with secondary teachers to teach content literacy.

ENGLISH LANGUAGE LEARNERS: The budget keeps the current number of teachers. District administration will review the program and may redistribute teachers to more evenly balance the teaching load. For example, a teacher may teach at one school three days a week, and at another school two days a week. Program oversight will shift to an existing coordinator or director position.

HIGH SCHOOL COUNSELOR: The budget reduces the number of counselors at the high school level from three (3) to two (2) at Juneau-Douglas High School. National counselor standards are one (1) counselor for every 250 students. This reduction makes the ratio at Juneau-Douglas High School one (1) counselor for every 400 students; the ratio at Thunder Mountain High School is one (1) counselor for every 330 students. In both cases, there are additional contracted drug and substance abuse counselors at the schools.

CUSTODIANS: The budget reduces two custodial positions for next year. This means the number of custodians will be less than the number of custodians before Thunder Mountain High School was constructed.

CENTRALIZED HELP DESK FOR IT: This budget incorporates the recommendation of the consultant who studied the District's information technology practices. It shifts the site based computer technicians to a centralized model. This will enable the District to provide better coverage when difficulties arise, have better preventative maintenance, and be able train technicians who specialize in specific areas.

ADMINISTRATORS: The approved budget for FY 2012 cuts two coordinators from the original FY 2011 budget and combines the R.A.L.L.Y. and Community Schools' supervisor positions. In addition, the .50 special projects coordinator position that was added during FY 2011 for one year only will not be continued next year. The remaining administrators will have to assume the duties of the 2.50 coordinators. Some past practices will be discontinued. Reducing coordinators enables grant funds to be utilized more effectively in providing professional development to teachers. This leaves one (1) superintendent, one (1) assistant superintendent, four (4) directors, six (6) coordinators, and ten (10) classified exempt supervisors. The budget also reduces one administrative assistant in the central office.

BACKGROUND:

The budget was prepared using enrollment projections and revenue assumptions that have been previously shared with the Board of Education. The Board approved the enrollment projection at its February 8, 2011 meeting. The FY 2012 operating fund budget is based on the base student allocation of \$5,780 per ADM with a District cost factor of 1.129 and a special education intensive needs multiplier of 13 per state law.

This assumes that the Legislature will increase the base student allocation by \$100. The FY 2012 budget must be submitted to CBJ by March 31, 2011 per the CBJ charter. It is seeking funding from CBJ as appears below.

General Funding:

General School Operations \$25,556,800
Pupil Transportation (After School Activities) 35,000
Pupil Transportation (Homeless Students) 35,000
Community Schools 135,000
High School Student Activities 365,000
Subtotal \$26,126,800
Restricted Funding (Roaded Service Area Fund):
Student Activities \$ 200,000
Total \$26,326,800

This budget seeks funding for general school operations at the maximum amount permitted by State law. It seeks an appropriation to return the high school activities funded outside the cap by CBJ to the FY 2010 funding level of \$365,000. This funding request restores funding to the pupil transportation fund (\$70,000) for middle school after school runs and transporting homeless students.

The Board directed the Superintendent to prepare a recommended budget reduction in case the Legislature does not increase the base student allocation by \$100 as assumed in the approved budget. This recommendation will need to be ready when the Legislature adjourns.