

Juneau School District

FY 2013 Budget

	Operating Fund	Spec Rev Funds	Activity Fund	Other Funds
REVENUES				
Foundation Program--State	36,968,118			
CBJ General Fund Appropriation	25,693,100	205,000	365,000	
CBJ Restricted Fund Appropriation				200,000
State Aid to Districts	0			
Other Revenues to Operating Fund	540,000			
Payments to Retirement Systems by State	9,223,900			
Revenues to Other Funds		5,907,530		5,749,141
OTHER FINANCIAL SOURCES				
Available Fund Balances	621,398	404,936	207,847	0
Transfers			703,500	
<i>Total Sources</i>	<u>73,046,516</u>	<u>6,517,466</u>	<u>1,276,347</u>	<u>5,949,141</u>
EXPENDITURES				
Mandatory Expenses				
Insurance: Property, Liability, etc.	750,521			0
Unemployment Insurance	63,600			0
Certificated Payment for Leave	25,397			0
Recovery of Indirect Costs	-256,000			0
Operating Leases	175,007			57,510
Utilities	2,153,000			0
Payments to Retirement Systems by State	9,223,900			0
<i>Total Mandatory Programs</i>	<u>12,135,425</u>			<u>57,510</u>
Allocation to Juneau Community Charter School	<u>889,632</u>			<u>0</u>
Formula Driven Allocations				
Elementary Teachers	7,574,190			0
Middle School Teachers	4,758,145			0
High School Teachers	6,292,404			0
Optional Program Teachers	903,077			0
Elementary Specialists	1,893,548			0
Principals & Assistant Principals	2,130,593			0
Classified Staffing	3,111,370			0
School Non-personnel Budgets	912,056			0
<i>Total Formual Driven Allocations</i>	<u>27,575,383</u>			<u>0</u>
Program Based Allocations				
Special Education	14,367,626			1,724,898
English Second Language/English Language Learners	1,000,182			0
Extended Learning	659,060			0
<i>Total Program Driven Allocations</i>	<u>16,026,868</u>	<u>0</u>	<u>0</u>	<u>1,724,898</u>

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School Based Support Services				
Middle School Counselors	194,210			0
Middle and High School Librarians	388,420			0
High School Counselors	388,420			0
High School Intramurals	29,999			0
Health Services	690,461			0
<i>Total School Based</i>	<u>1,691,510</u>	0	0	0
Grant Funded Supplemental Instructional Programs				
Construction Trades Academy				271,124
Carl Perkins				75,695
Youth First Initiative				120,057
Transitions II				0
<i>Total Grant Funded Supplemental Instructional Programs</i>		<u>0</u>		<u>466,876</u>
District Level Enrichment Services Provided to Schools				
Elementary Art Specialists	97,105			0
Elementary Instructional Coaches	582,630			0
Secondary Instructional Coaches	0			0
Cultural Education Paraeducators	0			353,573
Tlingit Language and Culture	194,210			0
Instructional Services	303,412			0
Riverbend Interventions	78,242			0
AVID	133,058			0
Music and Other Arts Programs for At Risk Elementary Students	0			0
Summer Scholars/Summer School	0			24,792
House Building Support	5,000			0
Sea Week	13,045			0
VISTA Volunteer for CHOICE	4,500			0
College Connection	10,000			0
Early Scholars	0			10,000
Juneau Youth Court	0			36,563
Elders' Honoraria	15,000			0
English Second Language/English Language Learners	59,800			28,958
Fast ForWord	0			0
Extended Learning Support	21,577			0
Library Services	30,900			0
Student Activities—High School--Administration	391,834			0
Student Activities—High School--Program	0		1,232,999	0
Student Activities—High School--Fund Transfers	518,500			185,000
Student Activities—Middle School	66,955			15,000
Student Activities—Elementary	10,259			0

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Next Generation High School Reform	50,816			0
Learn to Swim	41,302			0
<i>Total District Level Enrichment Services</i>	<u>2,628,145</u>	0	1,232,999	<u>653,886</u>
Targeted Assistance Programs				
Homeless Students	0			63,710
School Improvement	0			256,214
Supplementary Educational Services	0			63,180
Parent Involvement	0			6,921
Pre-School Grant	0			257,764
Delinquent Students	0			41,942
Credit Recovery for High School Students	0			298,249
<i>Total Targeted Assistance Programs</i>	<u>0</u>	0		<u>987,980</u>
Professional Development				
Professional Development	104,600			63,081
Staff Collaboration	5,455			0
Coaching and Mentoring	19,285			0
Equity Training	21,900			0
JSAA Professional Development	57,500			0
Highly Qualified	0			36,343
Teacher Training	0			196,143
Targeted Mini-Grants to Schools	0			39,264
State Contracted Travel	0			30,000
Title II-D grant	0			0
<i>Total Professional Development</i>	<u>208,740</u>	0		<u>364,831</u>
Instructional Services				
Curriculum Review and Development	323,674			0
Place Based Curriculum Development	123,829			0
Assessment & Data	351,043			144,268
Measuring Academic Progress	64,290			0
PowerSchool Services	24,000			0
Career and Technical Education	217,865			0
Instructional Technology	336,630			25,272
<i>Total Instructional Services</i>	<u>1,441,331</u>	0		<u>169,540</u>
Student Services				
Student Safety	0			0
Attendance Services	475			0
Guidance Support	7,675			0
Health Services--Support	17,350			0
Tobacco, Drug Prevention & Intervention Ser.	49,475			145,617
Drop Out Prevention Services	11,000			0
Suicide Prevention	0			0

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Emergency Preparedness	1,500			0
School Climate	13,950			0
<i>Total Student Services</i>	<u>101,425</u>	0		<u>145,617</u>
Administration				
Board of Education	85,261			0
Office of Superintendent & Assist. Supt.	584,163			0
Communications	186,990			0
Administrative Services and Fiscal Services	1,319,625			0
Human Resources	827,040			0
Grants Administration	0			487,594
<i>Total Administration</i>	<u>3,003,079</u>	0		<u>487,594</u>
Facility & Informational Technology				
Maintenance	2,035,723			0
Custodian--District Services	2,967,973			0
Auditorium	76,749			0
Property Rentals	40,000			0
Information Technology	1,573,560			0
<i>Total Facility & Information Technology</i>	<u>6,694,005</u>	0		<u>0</u>
Ancilliary Services for Students and Community				
Pupil Transportation	0	3,129,000		0
Pupil Transportation--Fund Transfers	0	0		0
Community Schools	0	247,161		0
Food Service	0	1,483,785		0
R.A.L.L.Y	0	1,011,905		0
<i>Total Ancilliary Services</i>	<u>0</u>	<u>5,871,851</u>		<u>0</u>
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>	<u>15,768,235</u>	<u>5,871,851</u>	<u>1,232,999</u>	<u>4,166,733</u>
<i>Total Expenditures</i>	<u>72,395,543</u>	<u>5,871,851</u>	<u>1,232,999</u>	<u>5,949,141</u>
Projected Ending Fund Balance	<u>650,973</u>	<u>645,615</u>	<u>43,348</u>	<u>0</u>