

Juneau School District

FY 2013 Budget

	Operating Fund	Spec Rev Funds	Activity Fund	Other Funds	<i>Page Ref.</i>
REVENUES					
Foundation Program--State	36,968,118				6
CBJ General Fund Appropriation	25,693,100	205,000	365,000		7
CBJ Restricted Fund Appropriation				200,000	
State Aid to Districts	0				
Other Revenues to Operating Fund	540,000				5
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	8
Transfers			703,500		59
<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	9
Unemployment Insurance	63,600			0	10
Certificated Payment for Leave	25,397			0	11
Recovery of Indirect Costs	-256,000			0	12
Operating Leases	175,007			57,510	13
Utilities	2,153,000			0	14
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>			0	17
Formula Driven Allocations					
Elementary Teachers	7,574,190			0	18
Middle School Teachers	4,758,145			0	19
High School Teachers	6,292,404			0	20
Optional Program Teachers	903,077			0	21
Elementary Specialists	1,893,548			0	22
Principals & Assistant Principals	2,130,593			0	23
Classified Staffing	3,111,370			0	24
School Non-personnel Budgets	912,056			0	25
<i>Total Formual Driven Allocations</i>	<u>27,575,383</u>			0	
Program Based Allocations					
Special Education	14,367,626			1,724,898	26
English Second Language/English Language Learn	1,000,182			0	27
Extended Learning	659,060			0	29
<i>Total Program Driven Allocations</i>	<u>16,026,868</u>	0	0	1,724,898	
School Based Support Services					
Middle School Counselors	194,210			0	30
Middle and High School Librarians	388,420			0	31

Juneau School District

FY 2013 Budget

	Operating Fund	Spec Rev Funds	Activity Fund	Other Funds	<i>Page Ref.</i>
High School Counselors	388,420			0	32
High School Intramurals	29,999			0	33
Health Services	690,461			0	34
<i>Total School Based</i>	<u>1,691,510</u>	0	0	0	
Grant Funded Supplemental Instructional Programs					
Construction Trades Academy				271,124	35
Carl Perkins				75,695	36
Youth First Initiative				120,057	37
Transitions II				0	38
<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	39
Elementary Instructional Coaches	582,630			0	40
Secondary Instructional Coaches	0			0	41
Cultural Education Paraeducators	0			353,573	42
Tlingit Language and Culture	194,210			0	43
Instructional Services	303,412			0	45
Riverbend Interventions	78,242			0	46
AVID	133,058			0	47
Music and Other Arts Programs for					
At Risk Elementary Students	0			0	48
Summer Scholars/Summer School	0			24,792	49
House Building Support	5,000			0	50
Sea Week	13,045			0	51
VISTA Volunteer for CHOICE	4,500			0	52
College Connection	10,000			0	53
Early Scholars	0			10,000	54
Juneau Youth Court	0			36,563	55
Elders' Honoraria	15,000			0	56
English Second Language/English Language Learn	59,800			28,958	27
Fast ForWord	0			0	57
Extended Learning Support	21,577			0	29
Library Services	30,900			0	58
Student Activities—High School--Administration	391,834			0	59
Student Activities—High School--Program	0		1,232,999	0	59
Student Activities—High School--Fund Transfers	518,500			185,000	59
Student Activities—Middle School	66,955			15,000	60
Student Activities—Elementary	10,259			0	61
Next Generation High School Reform	50,816			0	62
Learn to Swim	41,302			0	63
<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	64
School Improvement	0			256,214	65

Juneau School District

FY 2013 Budget

	Operating Fund	Spec Rev Funds	Activity Fund	Other Funds	Page Ref.
Supplementary Educational Services	0			63,180	66
Parent Involvement	0			6,921	67
Pre-School Grant	0			257,764	68
Delinquent Students	0			41,942	69
Credit Recovery for High School Students	0			298,249	70
<i>Total Targeted Assistance Programs</i>	<u>0</u>	<u>0</u>		<u>987,980</u>	
Professional Development					
Professional Development	104,600			63,081	71
Staff Collaboration	5,455			0	73
Coaching and Mentoring	19,285			0	74
Equity Training	21,900			0	75
JSAA Professional Development	57,500			0	76
Highly Qualified	0			36,343	77
Teacher Training	0			196,143	78
Targeted Mini-Grants to Schools	0			39,264	79
State Contracted Travel	0			30,000	80
Title II-D grant	0			0	81
<i>Total Professional Development</i>	<u>208,740</u>	<u>0</u>		<u>364,831</u>	
Instructional Services					
Curriculum Review and Development	323,674			0	82
Place Based Curriculum Development	123,829			0	83
Assessment & Data	351,043			144,268	84
Measuring Academic Progress	64,290			0	86
PowerSchool Services	24,000			0	87
Career and Technical Education	217,865			0	89
Instructional Technology	336,630			25,272	90
<i>Total Instructional Services</i>	<u>1,441,331</u>	<u>0</u>		<u>169,540</u>	
Student Services					
Student Safety	0			0	91
Attendance Services	475			0	92
Guidance Support	7,675			0	93
Health Services--Support	17,350			0	34
Tobacco, Drug Prevention & Intervention Ser.	49,475			145,617	94
Drop Out Prevention Services	11,000			0	95
Suicide Prevention	0			0	
Emergency Preparedness	1,500			0	96
School Climate	13,950			0	97
<i>Total Student Services</i>	<u>101,425</u>	<u>0</u>		<u>145,617</u>	
Administration					
Board of Education	85,261			0	98
Office of Superintendent & Assist. Supt.	584,163			0	99
Communications	186,990			0	101
Administrative Services and Fiscal Services	1,319,625			0	102
Human Resources	827,040			0	103

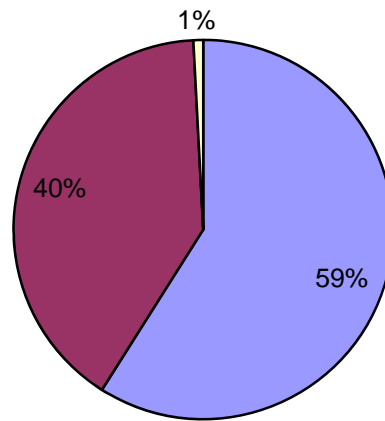
Juneau School District
FY 2013 Budget

	Operating Fund	Spec Rev Funds	Activity Fund	Other Funds	Page Ref.
Grants Administration	0			487,594	105
<i>Total Administration</i>	<u>3,003,079</u>	0		<u>487,594</u>	
Facility & Informational Technology					
Maintenance	2,035,723			0	106
Custodian--District Services	2,967,973			0	107
Auditorium	76,749			0	108
Property Rentals	40,000			0	109
Information Technology	1,573,560			0	110
<i>Total Facility & Information Technology</i>	<u>6,694,005</u>	0		<u>0</u>	
Ancillary Services for Students and Community					
Pupil Transportation	0	3,129,000		0	112
Pupil Transportation--Fund Transfers	0	0		0	
Community Schools	0	247,161		0	113
Food Service	0	1,483,785		0	116
R.A.L.L.Y	0	1,011,905		0	117
<i>Total Ancillary 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>	

Juneau School District
Operating Fund Revenue
FY 2013

Operating Fund Revenue	FY 2012 Estimated	FY 2013 Budget
Foundation Program		
<i>Note: These revenue numbers are calculated based on enrollment and State law</i>		
State Source	36,974,434	36,968,118
CBJ Appropriation	25,429,600	25,693,100
<i>Total</i>	62,404,034	62,661,218
State Aid to Districts	0	736,735
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	0	0
Medicaid Reimbursement Direct Billing	400,000	400,000
<i>Total</i>	540,000	540,000
 <i>Total Revenue</i>	 62,944,034	 63,201,218

FY 2013 Projected Operating Fund Revenues



Juneau School District
Projected Foundation
FY 2013

	Actual		Projected
	FY 2011	Revised to Actual FY 2012	FY 2013
School Adjusted ADM	5,580.12	5,556.63	5,535.65
Times District Cost Factor <i>(1.111 for FY 11, 1.129 for FY 12, 1.145 for FY 13)</i>	6,199.52	6,273.66	6,338.32
Times Special Needs Factor (1.2)	7,439.42	7,528.39	7,605.98
Times Career Technical Education Factor (1.01)		7,603.67	7,682.04
Intensive Needs Student Projection	113	98	95
Intensive Needs Students times 13	1469.00	1,274.00	1,235.00
Correspondence students	61.35	68.20	65.00
Correspondence ADM times .8	49.08	54.56	52.00
Total District Adjusted ADM	8,957.50	8,932.23	8,969.04
Base Student Allocation	\$ 5,680.00	5,680.00	5,680.00
Basic Need	\$ 50,878,600	50,735,066	50,944,147
Required Local Contribution (Tax base X 4 mill)	\$ 13,658,159	13,760,632	13,976,029
State Foundation	\$ 37,220,441	36,974,434	36,968,118
Change in Foundation from FY 2012 Actual to FY 2013			
Increases:			
Increase in District Cost Factor from 1.129 to 1.145			609,733
Increase in vocational education (career & technical education)			0
Increase in Base Student Allocation from \$5,680 to \$5,680			0
Increase for more Correspondence students			-14,541
<i>Subtotal Increases</i>			595,192
Decreases:			
Decrease for Higher Assessed Value (required local effort)			-215,397
Fewer Intensive Needs Students			-221,520
Decrease in School Adjusted ADM			-165,372
Other factors			781
<i>Subtotal Decreases</i>			-601,508
<i>Total Change in Foundation</i>			-6,316

Juneau School District
 Projected CBJ Appropriation
 FY 2013

	Actual		Projected
	FY 2011	Revised to Actual FY 2012	FY 2013
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	4,335,282,900	4,386,519,800	4,494,218,300
Increase in Full & True Value	1,841,486,500	1,892,723,400	2,000,421,900
50 % Limitation on Increase in Full & True Value	920,743,250	946,361,700	1,000,210,950
1999 Value + 50% Increase	3,414,539,650	3,440,158,100	3,494,007,350
 New Value x .004	<u>13,658,159</u>	<u>13,760,632</u>	<u>13,976,029</u>
Required Local Effort	<u>13,658,159</u>	<u>13,760,632</u>	<u>13,976,029</u>
 Basic Need	50,878,600	50,735,066	50,944,147
 Additional @23% of basic need	<u>11,702,078</u>	<u>11,669,065</u>	<u>11,717,154</u>
Maximum Local Effort "CAP" (Limit to CBJ Appropriation)	<u>25,360,237</u>	<u>25,429,697</u>	<u>25,693,183</u>
 Actual Local Effort		25,429,600	25,693,100
 Increase over Prior Year			<u>263,500</u>
 Change In Local Effort from FY 2011 to FY 2012			
Increase in 23% of Basic Need			48,089
Actual FY 2011 Effort Less than Maximum Effort			97
Difference between requested appropriation and revised projection			-83
Effects from Increased Assessed Value			<u>215,397</u>
<i>Increase in Local Effort</i>			<u>263,500</u>

Juneau School District
Fund Balance Projection
FY 2013

Operating Fund Balance Projection

**FY 2013
Budget**

Budgeted Ending Operating Fund Balance (Budgetary Basis) FY 2012 Budget 621,398

Adjustments to Budgeted Ending Fund Balance

Total 0

Projected Ending Fund Balance, June 30, 2013 621,398

Juneau School District

Insurance

FY 2013

Insurance

	FY 2012 Budgeted	FY 2013 Budget
Special Policies, Property and Employee Practices 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>
General Liability, Auto & 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>750,521</u>	 <u>750,521</u>

Juneau School District
 Unemployment Insurance
 FY 2013

Unemployment Insurance

	FY 2011	FY 2012	FY 203
	Actual	Estimated	Budget
Operating Fund	65,852	33,600	63,600
Community Schools Fund	0	0	0
RALLY Fund	3,186	3,000	3,000
<i>Total All Funds</i>	69,038	36,600	66,600

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
Payment for Certificated Leave
FY 2013

Certificated Payment for Leave

This budget pays for unused personal leave days granted to teachers and principals according to their respective negotiated agreements

Teachers	23,088
Principals	<u>2,309</u>
<i>Total</i>	<u><u>25,397</u></u>

Juneau School District
Recovery of Indirect Costs

Recovery of Indirect Costs	FY 2011 Actual	FY 2012 Budgeted	FY 2013 Budget
Recovery of Indirect Costs	<u><u>-519,065</u></u>	<u><u>-463,000</u></u>	<u><u>-256,000</u></u>

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

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 approved by 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

FY 2013 Rate: **5.30%** (as submitted to AKDEED)

The FY 2013 rate is calculated by the District based on audited FY 2011 information adjusted by the FY 2009 indirect costs compared to the FY 2009 rate

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

Juneau School District
Operating Leases
FY 2013

Operating Leases

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

Juneau School District

Utilities

FY 2013

Utilities

	FY 2011	FY 2012	FY 2013
	Actual	Budget	Budget
Water and Sewer Estimated Based on Past Experience	64,686	65,000	65,000
Garbage Estimated Based on Past Experience	114,545	120,000	120,000
Heating Oil See attached sheet	881,500	1,032,500	1,180,000
Electricity See attached sheet	706,577	710,000	783,000
Propane	0	5,000	5,000
<i>Totals</i>	<u>1,767,308</u>	<u>1,932,500</u>	<u>2,153,000</u>

FUEL

Estimated Price per Gallon for FY 2013

\$4.00

Current Price is

SQ FT	SCHOOL	FY2013 PROJECTED	
		COST	USAGE
48970	Auke Bay	\$44,000.00	11,000
84345	Dzantik'l Heeni	\$120,000.00	30,000
78366	Floyd Dryden	\$112,000.00	28,000
45531	Gastineau	\$64,000.00	16,000
54420	Glacier Valley	\$60,000.00	15,000
65590	Harborview	\$68,000.00	17,000
217600	High School	\$204,000.00	51,000
72135	Marie Drake	\$100,000.00	25,000
59920	Mendenhall River	\$68,000.00	17,000
57493	Riverbend	\$96,000.00	24,000
6848	Old Dairy	\$4,000.00	1,000
165000	TMHS	\$240,000.00	60,000
	TOTAL:	\$1,180,000.00	295,000

BUDGET

\$1,180,000.00

ELECTRICITY

FY2013 PROJECTED			
SQ FT	SCHOOL	COST	USAGE
48,970	Auke Bay	\$32,775.00	285,000
84,345	Dzantik'I Heeni	\$85,330.00	742,000
78,366	Floyd Dryden	\$51,750.00	450,000
	modular	\$4,025.00	35,000
45,531	Gastineau	\$28,750.00	250,000
	Cautio ligt	\$28.75	250
54,420	Glacier Valley	\$42,550.00	370,000
65,590	Harborview--elec boiler	\$14,950.00	130,000
	Primary	\$28,750.00	250,000
217,600	JD High School	\$149,500.00	1,300,000
72,135	Marie Drake	\$54,625.00	475,000
59,920	Mendenhall River		
	Modular	\$2,300.00	20,000
	Primary	\$48,300.00	420,000
	Dual Fuel	\$0.00	0
	Modular	\$3,450.00	30,000
57,493	Riverbend	\$63,250.00	550,000
8,000	Maint and Fac, building #1	\$7,475.00	65,000
	Building 2	\$5,980.00	52,000
6,848	Central Office	\$6,325.00	55,000
165,400	Thunder Mountain HS	\$148,925.00	1,295,000
	field lgts	\$4,025.00	35,000
	TOTAL:	\$783,063.75	6,809,250
	Round to	\$783,000.00	

FY13 Projected cost is based on average of \$.115 per KWH

This includes the following factors:

AEL&P permanent rate increase

refined data using actual FY 2011 KWH #'s

TMHS field lights, DZ covered lights, MD reno w/server room usage increase

Juneau School District
Juneau Community Charter School Allocation
FY 2013

Allocation to Juneau Community Charter School

	Factors	FY 2013
Projected Enrollment		101
Building ADM	1.18	119.18
Times District Cost Factor	1.145	136.46
Times Special Needs Factor	1.2	163.75
Times Vocational Education Factor	1.01	165.39
Times Projected Base Student Allocation	5,680.00	939,421
Energy Relief		<u>0</u>
State Foundation Generated		939,421
Less Indirect	0.053	<u>49,789</u>
Charter School Allocation		<u><u>889,632</u></u>

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

Juneau School District
 Allocated Teachers and Teacher Costs--Elementary
 FY 2013

School	Enrollment	Classroom Teachers Needed					Budgeted	Budget
		PTR:	30	21	22	23		
K - 2 Allocation							23	
Auke Bay	180	6	9	8	8	8	8	
Gastineau	156	5	7	7	7	7	7	
Glacier Valley	172	6	8	8	7	7	7	
Harborview	159	5	8	7	7	7	7	
Mendenhall River	162	5	8	7	7	7	7	
Riverbend	117	4	6	5	5	5	5	
Totals	946	31	46	42	41	41	41	
<i>Teacher Costs</i>								3,981,305
3 - 5 Allocation							27.5	
Auke Bay	155	5	6	6	6	6	6	
Gastineau	126	4	5	5	5	5	5	
Glacier Valley	186	6	7	7	7	7	7	
Harborview	164	5	6	6	6	6	6	
Mendenhall River	186	6	7	7	7	7	7	
Riverbend	156	5	6	6	6	6	6	
Totals	973	31	37	37	37	37	37	
<i>Teacher Costs</i>								3,592,885
<i>Total Teachers</i>								
Auke Bay							14	
Gastineau							12	
Glacier Valley							14	
Harborview							13	
Mendenhall River							14	
Riverbend							11	
<i>Total Teachers</i>							<u>78</u>	
<i>Grand Total Teacher Costs</i>								<u><u>7,574,190</u></u>

Juneau School District
Middle School Classroom Allocations
FY 2013

School	Enrollment	Classroom Teachers Needed				Budgeted
		PTR:				
6 - 8 Allocation		22	23	23.5	24.5	24.5
Floyd Dryden	588	27	26	25	24	24.00
Dzantiki Heeni	443	20	19	19	18	18.00
Totals	1,031	47	45	44	42	42.00

Teacher Costs

Teacher Allocation Summary

School	FDMS	DHMS	Total	Budget
PTR Allocation	24.00	18.00	42.00	4,078,410

Midde Classroom Size Reduction	1.50	1.50	3.00	291,315
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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.

Midde School Exploratory	1.00	1.00	2.00	194,210
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Note: These positions were funded with Education Jobs Bill in FY 2012

Midde School AVID	1.00	1.00	2.00	194,210
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Note: These positions were funded with Transitions II in FY 2012

Teacher Summary	27.50	21.50	49.00	
Grand Total Teacher Costs:				4,758,145

Juneau School District
High School Teacher Allocations
FY 2013

School	Enrollment	Classroom Teachers Needed				Budgeted		Budget
		PTR:						
9 - 12 Allocation		26.25	28	28.25	29.25	29.25		
Juneau-Douglas HS	685	26	24	24	23	23		
Thunder Mountain HS	715	27	26	25	24	24		
Yaakoosge Daakahidi	125	5	4	4	4	4		
Totals	1,525	58	54	53	51	51		
<i>Teacher Costs</i>							4,952,355	

Next Generation High School Reform: Teaching Positions

FY 2012 Small Learning Community

Advisors at .20 FTE each 1.40 0.80 2.20

FY 2013 Allocations

Explanation/School	JDHS	TMHS	YKAHS	Budgeted	
				FTE	Budget
SLC Advisors	1.40	0.80	0.00	2.20	213,631

Teacher Costs

213,631

Other Teacher Allocations

FY 2012 Allocations--For Information

FY 2012 Electives Allocation	2.20	1.60	0.40	4.20
FY 2012 Career Technology	1.60	1.70	0.20	3.50
FY 2012 Vocational Allocation	1.00	0.00	0.00	1.00
FY 2011 Other	0.00	1.00	0.00	1.00

FY 2013 Allocations

Explanation/School	JDHS	TMHS	YKAHS	Budgeted	
				FTE	Budget
Electives	1.80	2.00	0.40	4.20	407,841
Career Technology	1.60	1.60	0.20	3.40	330,157
AVID	0.40	0.40	0.00	0.80	77,684
Formerly Transitions II	0.00	0.00	1.20	1.20	116,526
JDHS 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
Total	4.80	5.00	1.80	11.60	

Teacher Costs

466,104 485,525 174,789

1,126,418

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.

Total Teachers	29.20	29.80	5.80	64.80	
Grant Total Teacher Costs					6,292,404

Juneau School District
 Other Program Teachers and Teacher Costs
 FY 2013

Other Programs or Schools

Program	Enrollment	K - 2	3 - 5	6 - 8	Budgeted	
					FTE	Budget
Tlingit Language and Culture	60	28	32		2.00	
Montessori	117	26	47	44	5.00	
Johnson Youth Center	17				1.80	
HomeBRIDGE	65				0.50	
<i>Total</i>	<u>259</u>				<u>9.30</u>	

Grand Total Teacher Costs 903,077

Juneau School District
Elementary Specialists
FY 2013

Elementary Specialist Allocation

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

School	Classroom Teachers	Budgeted	
		FTE	Budget
Auke Bay	14	3.25	
Gastineau	12	2.75	
Glacier Valley	14	3.25	
Harborview	20	3.75	
Mendenhall River	14	3.25	
Riverbend	11	2.75	
<i>Total</i>	<u>85</u>	<u>19.00</u>	1,844,995

Additional allocation to Harborview for Montessori: 0.50 48,553

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

Grand Total Teacher Costs 1,893,548

Juneau School District
Principals
FY 2013

Principals

	FY 2012 Budgeted	FY 2013 Budget
Salaries	1,788,112	1,590,306
Benefits	599,070	540,287
<i>Total</i>	2,387,182	2,130,593
<u>Total Costs: Elementary</u>		884,568
Allocated by School		
Auke Bay		147,428
Gastineau		147,428
Glacier Valley		147,428
Harborview		147,428
Mendenhall River		147,428
Riverbend		147,428
<u>Total Costs: Middle School, both Principal and Assistant Principal</u>		525,852
Allocated by School		
Floyd Dryden		262,926
Dzantiki Heeni		262,926
<u>Total Costs: High School, both Principal and Assistant Principal(s)</u>		720,173
Allocated by School		
Juneau-Douglas HS		295,683
Thunder Mountain HS		295,683
Yaakoosge Daakahidi		128,807
<i>Total Costs</i>		2,130,593

Juneau School District
Classified Staff Allocation
FY 2013

Classified Staff

Allocation	FY 2012	FY 2013
Elementary Schools		
Up to 350 students	4.00	4.00
350 - 400 students	4.27	4.27
400 - 450 students	4.53	4.53
450 - 500 students	4.80	4.80
Middle Schools	5.68	4.68
High Schools (activity staff not included)		
JDHS	8.00	6.00
TMHS	8.00	6.00
YDAHS	2.00	2.00
HomeBRIDGE	1.00	1.00

Classified Staff	FY 2013
Salaries	Budget
Salaries	1,804,005
Benefits	1,307,365
<i>Total</i>	3,111,370

Budget by School	Enrollment	Budget
Juneau-Douglas HS	685	434,108
Thunder Mountain HS	715	452,142
Yaakoosge Daakahidi	125	133,579
Floyd Dryden	588	273,963
Dzantiki Heeni	443	285,756
Auke Bay	335	230,715
Gastineau	297	219,961
Glacier Valley	358	238,935
Harborview	482	280,490
Mendenhall River	363	251,232
Riverbend	294	234,752
HomeBRIDGE	65	75,739
<i>Total</i>		3,111,370

Juneau School District
School Allocation for Materials and Services
FY 2013

	Projected Enrollment	Materials Total	Program Adjustments	School Allocations
School				
Juneau Douglas HS	685	123,985		123,985
Thunder Mountain HS	715	129,415		129,415
Yaakoosege Daakahidi	125	22,625	16,357	38,982
Floyd Dryden	588	102,312		102,312
Dzantiki Heeni	443	77,082		77,082
Auke Bay	335	45,895		45,895
Gastineau	297	40,689		40,689
Glacier Valley	358	49,046		49,046
Harborview	333	45,621	9,520	55,141
Mendenhall River	363	49,731		49,731
Riverbend	294	40,278		40,278
Juneau Charter	101			0
Homebridge	65	151,100		151,100
Johnson Youth Center	17	4,700		4,700
Special Programs				
Tlingit Immersion	60	8,220	-8,220	0
Montessori: Elementary	89	12,785	-12,785	0
Montessori: Adolescent	28	4,872	-4,872	0
Juneau Youth Services	20	3,700		3,700
Totals	4,916	912,056	0	912,056

Juneau School District
Special Education
FY 2013

Special Education

Staff	2012 FTE			2013 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	66.30	4.50	61.80	64.30	4.50	59.80
Specialists	20.50	0.41	20.09	20.50	0.16	20.34
Deaf Interpreters	2.00	0.00	2.00	2.00	0.00	2.00
Paraeducators	122.81	16.33	106.48	110.54	16.33	94.21
Support Staff	5.53	2.00	3.53	5.53	0.00	5.53
<i>Totals</i>	<u>219.14</u>	<u>23.24</u>	<u>195.90</u>	<u>204.87</u>	<u>20.99</u>	<u>183.88</u>

	FY 2012 Estimated	FY 2013 Budget
Operating Fund		
General Classroom Services	10,785,706	10,221,728
Extended School Year	81,710	81,665
Pre-School	948,772	953,534
Support Services (includes specialists)	2,840,877	3,070,199
Medicaid Services	37,000	37,000
Recruiting	3,500	3,500
<i>Totals</i>	<u>14,697,565</u>	<u>14,367,626</u>

Grant Funded Services	
Youth In Detention Grant	67,082
Title VI-B	1,618,481
Pre-School Disabled	39,335
Education Jobs	0
<i>Totals</i>	<u>1,724,898</u>

Total Operating Fund and Grant Funded Services 16,092,524

Juneau School District
English Language Learners
FY 2013

English Second Language/English Language Learners

School	<u>Student Data</u>	
	<u>Enrollment</u>	<u>ELL</u>
Juneau-Douglas HS	685	49
Thunder Mountain HS	715	28
Yaakoosge Daakahidi	125	26
Floyd Dryden	588	34
Dzantiki Heeni	443	35
Auke Bay	335	14
Gastineau	297	29
Glacier Valley	358	36
Harborview	333	75
Mendenhall River	363	25
Riverbend	294	37
Juneau Charter	101	7
HomeBRIDGE	65	2
Johnson Youth Center	17	2
<i>Total</i>		<u>399</u>

Total Teacher Costs: Operating Fund

Notes

Enrollment data is projected students on campus in FY 2013

ELL data reported to Alaska Department of Education & Early Development October 2011

Juneau School District
English Language Learners
FY 2013

		FY 2013 Budget
School Services		
ESL/ELL Teachers	<u>10.30</u>	<u>1,000,182</u>
District Provided Enrichment Funds		
Direct Instruction		
MOA's with Employees		2,770
Support Staff 10 Months .50 FTE		29,653
Staff Travel		1,000
Teaching Supplies		1,900
Textbooks		665
Teacher Discretionary		1,000
Other Supplies		<u>2,375</u>
<i>Total Direct Instruction</i>		<u>39,363</u>
Support Services		
Hourly Employees		15,562
Professional Technical Sv		4,400
Staff Travel		0
Other Supplies		475
Office Supplies		<u>0</u>
<i>Total Support Services</i>		<u>20,437</u>
<i>Total District Provided Enrichment Funds</i>		<u>59,800</u>
<i>Total Costs to Operating Fund</i>		<u>1,059,982</u>
Support Services: Grant Funds		
Title III		
Professional Development		28,958
Services and Supplies		<u>0</u>
<i>Total</i>		<u>28,958</u>
<i>Total Program Costs</i>		<u>1,088,940</u>

Juneau School District
Extended Learning
FY 2013

Extended Learning

School	Projected School Enrollment			Budgeted	
		Teachers	Counselors	FTE	Budget
Juneau-Douglas HS	685	0.60	0.50	1.10	
Thunder Mountain HS	715	0.40	0.50	0.90	
Yaakoosge Daakahidi	125	0.00	0.00	0.00	
Floyd Dryden	588	0.80	0.00	0.80	
Dzantiki Heeni	443	1.00	0.00	1.00	
All Elementary Schools	1,980	3.00	0.00	3.00	
<i>Total Positions</i>		<u>5.80</u>	<u>1.00</u>	<u>6.80</u>	
<i>Total Teacher Costs: Operating Fund</i>		<u>563,209</u>	<u>95,851</u>		<u>659,060</u>

Notes

Enrollment data is projected students on campus in FY 2013

	FY 2013 Budget
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	7,600
Textbooks	0
Periodicals	475
Teacher Discretionary	1,500
Other Supplies	2,470
Dues And Fees	500
<i>Total</i>	<u>21,577</u>
<i>Total Costs</i>	<u>680,637</u>

Juneau School District
 Middle School Counselors
 FY 2013

Middle School Counselors

School/Position	DHMS	FDMS	Budgeted	
			FTE	Budget
Counselor	1.00	1.00	2.00	194,210
Drop Out Prevention Specialist	0.00	0.00	0.00	0
<i>Total</i>	<u>1.00</u>	<u>1.00</u>	<u>2.00</u>	
 <i>Grand Total Teacher Costs:</i>	 <u>97,105</u>	 <u>97,105</u>		 <u>194,210</u>

Juneau School District
Middle and High School Librarians
FY 2013

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 2013

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)	685	715	125
Seniors	141	205	21

Juneau School District
High School Intramurals
FY 2013

High School Intramurals

	FY 2013 Budget
Extra Duty Compensation	20,790
Certificated Temporary	0
Employee Benefits	3,209
Other Supplies	6,000
<i>Total</i>	<u><u>29,999</u></u>

Allocation by School

	Enrollment	Allocation
Juneau-Douglas HS	685	13,475
Thunder Mountain HS	715	14,065
Yaakoosge Daakahidi	125	2,459
<i>Total</i>	<u><u>1,525</u></u>	<u><u>29,999</u></u>

Juneau School District
Health Services
FY 2013

Health Services

			FY 2012 Estimated	FY 2013 Budget
Staffing				
FY12	FY13	<u>Service Provider</u>		
10.00	4.00	RN Nurses		
0.00	6.00	Health Aides		
<u>10.00</u>	<u>10.00</u>		<u>843,946</u>	<u>690,461</u>
 District Health Services Support				
Professional Technical Sv			5,750	5,750
Staff Travel			2,000	0
Other Purchased Services			200	200
Other Supplies			12,000	11,400
<i>Total</i>			<u>19,950</u>	<u>17,350</u>
 <i>Grand Total Health Services</i>			 <u>863,896</u>	 <u>707,811</u>

Juneau School District
 Construction Trades Academy Grant
 FY 2013

Staff	2012 FTE			2013 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
Classroom Teachers JDHS	2.20	2.20	0.00	2.20	2.20	0.00
Classroom Teachers TMHS	0.10	0.10	0.00	0.00	0.00	0.00
			0.00			0.00
			0.00			0.00
			0.00			0.00
<i>Totals</i>	<u>2.30</u>	<u>2.30</u>	<u>0.00</u>	<u>2.20</u>	<u>2.20</u>	<u>0.00</u>

**FY 2013
 Budget**

Expenditures	
Teachers	213,169
MOA's	2,309
Travel, Supplies, Services	42,000
Indirect Cost Reimbursement	<u>13,646</u>
<i>Total</i>	<u><u>271,124</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 2013

Staff	2012 FTE			2013 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 2013
 Budget**

Expenditures	
Teachers	57,385
Services, Supplies	14,500
Indirect Cost Reimbursement	<u>3,810</u>
<i>Total</i>	<u><u>75,695</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 2013

Staff	2012 FTE			2013 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
Classroom Teacher, YDAHS	0.50	0.50	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>0.50</u>	<u>0.50</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>

**FY 2013
 Budget**

Expenditures	
Teacher	95,641
Services and Supplies	18,373
Indirect Cost Reimbursement	<u>6,043</u>
<i>Total</i>	<u><u>120,057</u></u>

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

Juneau School District
 Transitions II Grant
 FY 2013

Staff	2012 FTE			2013 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	0.00	2.00
Classroom Teachers, High School, AVID	0.80	0.80	0.00	0.80	0.00	0.80
Classroom Teachers, Tlingit Language	1.20	1.20	0.00	1.20	0.00	1.20
Support Staff (10 month)	0.50	0.50	0.00	0.50	0.00	0.50
<i>Totals</i>	<u>4.50</u>	<u>4.50</u>	<u>0.00</u>	<u>4.50</u>	<u>0.00</u>	<u>4.50</u>

**FY 2013
 Budget**

Grant Expenditures	
Teachers	0
Support Staff (10 month)	0
Services, Supplies	10,000
Indirect Cost Reimbursement	<u>530</u>
<i>Total</i>	<u><u>10,530</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 2013

Elementary Art Specialists

Elementary Art Specialists

1.00

Total Teacher Costs:

97,105

Juneau School District
Elementary Instructional Team
FY 2013

Elementary Instructional Coaches

	Op Fund	Ed Jobs Fund
Teachers as Members of the Instructional Team:	<u>6.00</u>	<u>0.00</u>
<i>Total Teacher Costs: Operating Fund</i>		<u><u>582,630</u></u>
<i>Total Teacher Costs: Education Jobs Bill, includes Indirect</i>		<u><u>0</u></u>

Juneau School District
 Secondary Literacy Coaches
 FY 2013

Secondary Instructional Coaches

	Operating	Ed Jobs	Total
High School Literacy Coaches	0.00		
Middle School Literacy Coaches	0.00	0.00	
	0.00	0.00	0.00

Total Teacher Costs: Operating Fund 0

Total Teacher Costs: Education Jobs Bill 0

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

Juneau School District
Cultural Paraeducators
FY 2013

Cultural Paraeducators

**FY 2013
Budget**

Staffing Cultural Paraeducators

Funded by Operating Fund

1.00 Harborview	0
0.50 Auke Bay	0
1.00 Mendenhall River	0
1.00 Riverbend	0
<u>3.50 Total</u>	<u>0</u>

Funded by Indian Education Grant

<u>5.00 Assigned at Large</u>	<u>353,573</u>
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8.50 Total

Juneau School District
Tlingit Language Teacher
FY 2013

Tlingit Language and Cultural Teacher

	<u>Operating</u>	<u>ARRA</u>	<u>Total</u>
Glacier Valley	0.00		
Harborview	2.00		
Riverbend	0.00	0.00	
	<u>2.00</u>	<u>0.00</u>	<u>2.00</u>

Total Teacher Costs: Operating Fund

194,210

Total Teacher Costs: ARRA Fund

0

Juneau School District
 Wooncheen Contract
 FY 2013

Staff	2012 FTE			2013 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
Coordinator	0.35	0.35	0.00	0.00	0.00	0.00
Teacher: Tlingit Language	0.00	0.00	0.00	0.00	0.00	0.00
Teacher: Cultural Specialist	0.00	0.00	0.00	0.00	0.00	0.00
Teacher: Cultural Language Specialist	0.00	0.00	0.00	0.00	0.00	0.00
Teacher: Literacy	1.00	0.74	0.26	0.00	0.00	0.00
<i>Totals</i>	<u>1.35</u>	<u>1.09</u>	<u>0.26</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

**FY 2013
Budget**

Expenditures	
Coordinator	0
Literacy Teacher	0
Cultural and Language Teachers and Specialists	0
Services and Supplies	<u>0</u>
<i>Total</i>	<u><u>0</u></u>

Juneau School District
District Wide Instructional Services

District Wide Miscellaneous Instructional Services	FY 2011	FY 20112	FY 2013
	Actual	Estimated	Budget
MOA's with Employees		12,712	12,712
Professional Technical Sv	79,438	30,000	0
Student Travel	3,796	1,200	3,200
Teaching Supplies	56,548	64,000	60,800
Elementary Math Materials	17,373	0	154,000
Teacher Discretionary	67,901	48,900	68,900
Other Supplies	0	6,000	3,800
<i>Total</i>	225,056	162,812	303,412

Teacher Discretionary is required by the JEA Contract.

Juneau School District
Riverbend Interventions
FY 2013

RIVERBEND INTERVENTIONS

**FY 2013
Budget**

		FY 2013 Budget
Riverbend Interventions		
Substitutes for Big Five Reading Academy		1,242
Reading Materials		20,000
Math Materials		20,000
Travel To Reading Academy		1,200
Technical Assistance for Reading		35,800
	Total	<u>78,242</u>

Juneau School District
AVID Program
FY 2013

AVID

**FY 2013
Budget**

Secondary Program	
Tutors	34,521
Retreat	0
Membership Fee	18,000
Bus Charters to UAS	2,500
Professional Development	
Substitutes	4,066
Summer Institute	46,980
Pathway Training	3,500
Elementary Program	
District Liaison	5,400
Visitation Day	3,600
Membership Fee	2,195
Curriculum Materials	400
Professional Development	
Summer Institute	7,896
Directors' Meetings	4,000
Total	<u><u>133,058</u></u>

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

FY 2013
Music and Other Arts Programs for At-Risk Students

	FY 2011	FY 2012	FY 2013
	Actual	Estimated	Budget
Certificated Temporary	2,785	6,000	0
Hourly Employees	1,708	0	0
Worker's Compensation	60	110	0
FICA Contribution	197	87	0
TRS'	295	754	0
Teaching Supplies	20,288	23,049	0
<i>Total</i>	<u>25,333</u>	<u>30,000</u>	<u>0</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 2013

Summer Scholars

	FY 2012 Estimated	FY 2013 Budget
Certificated Temporary	0	0
Aides	0	0
Hourly Employees	0	0
Life Ins - JESS	0	0
Health Ins - JESS	0	0
Worker's Compensation	0	0
FICA Contribution	0	0
TRS'	0	0
PERS'	0	0
Legal Trust	0	0
Student Travel	0	0
Supplies/Materials/Media	0	0
Transfer To Pupil Transp	0	0
<i>Total</i>	0	0
Funded by Operating Fund		0
Funded by Quality Schools'		0
Johnson Youth Center Summer Program		24,792
Funded by Youth Detention Grant		
Total Summer School (does not include special education)		24,792

Juneau School District
House Building Support
FY 2013

House Building Support

	FY 2012 Estimated	FY 2013 Budget
Student Travel	10,000	0
Other Purchased Services	0	2,000
Teacher Discretionary	0	0
Other Supplies	0	3,000
	<u>10,000</u>	<u>5,000</u>

This provides student transportation to the house building site.

Juneau School District

Sea Week

FY 2013

Sea Week

	FY 2011	FY 2012	FY 2013
	Actual	Estimated	Budget
Professional Technical Sv	1,500	2,000	2,000
Student Travel	7,505	8,000	8,000
Other Purchased Services	0	1,000	1,000
Teaching Supplies	132	800	760
Other Supplies	0	200	190
Hourly Employees	0	1,000	1,000
Worker's Compensation	0	18	18
FICA Contribution	0	77	77
<i>Total</i>	<u>9,137</u>	<u>13,095</u>	<u>13,045</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 2013

VISTA Volunteer for CHOICE

	FY 2011	FY 2012	FY 2013
	Actual	Estimated	Budget
Professional Technical Sv	<u>3,563</u>	<u>13,500</u>	<u>4,500</u>
<i>Total</i>	<u><u>3,563</u></u>	<u><u>13,500</u></u>	<u><u>4,500</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 2013

College Connection

	FY 2011	FY 2012	FY 2013
	Actual	Estimated	Budget
Professional Technical Sv	0	0	0
Other Purchased Services	21,391	10,000	10,000
<i>Total</i>	<u>21,391</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 2013

UAS Early Scholars

	FY 2011	FY 2012	FY 2013
	Actual	Estimated	Budget
Grant	8,203	10,000	10,000
<i>Total</i>	<u>8,203</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 2013

Youth Court

	FY 2012 Estimated	FY 2013 Budget
Hourly Employee	32,724	32,724
Services and Supplies	1,999	1,999
Indirect Cost Rate Reimbursement	2,254	1,840
<i>Total</i>	<u>36,977</u>	<u>36,563</u>

This is funded by an annual grant

Juneau School District

Elders' Honoraria

FY 2013

Elders' Honoraria

	FY 2012 Budget	FY 2013 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 our schools.

Juneau School District
Fast ForWord
FY 2013

Fast ForWord

	FY 2012 Estimated	FY 2013 Budget
Direct Services		
Other Purchased Services	39,000	<u>0</u>
<i>Subtotal Direct Services</i>		<u>0</u>
Support Services		
MOA's		0
Substitutes		<u>0</u>
<i>Subtotal Support Services</i>		<u>0</u>
<i>Total Costs</i>		<u><u>0</u></u>

Juneau School District
District Wide Library Services

FY 2013

District Wide Library Services

	FY 2011	FY 2012	FY 2013
	Actual	Estimated	Budget
Other Purchased Services	16,842	17,000	17,000
Library Books	11,129	12,000	11,400
Other Supplies	0	0	0
Dues And Fees	1,100	2,500	2,500
<i>Total</i>	<u>29,071</u>	<u>31,500</u>	<u>30,900</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 2013

High School Student Activities

**FY 2013
Budget**

Administrative Costs

Staffing

0.15 District Wide Administrator	17,086
1.00 District Wide Teacher	95,851
4.00 10 Month Support Staff	278,897
<u>5.15 Total</u>	<u>391,834</u>

District Support to High School Activities Fund	<u>518,500</u>
<i>Total Operating Fund Costs of High School Activities</i>	<u><u>910,334</u></u>

HIGH SCHOOL PUBLIC FUNDED ACTIVITIES FUND

	FY 2011 Actual	FY 2012 Estimated	FY 2013 Budget
Program Costs			
Certificated Salaries	274,367	280,595	280,595
Non-Certificated Salaries	6,923	14,000	14,000
Employee Benefits	33,308	56,119	56,119
Professional and Technical Servic	31,310	18,400	18,400
Staff Travel	9,698	10,000	10,000
Student Travel	641,441	753,385	753,385
Other Purchased Services	15,832	12,000	12,000
Insurance and Bond Premiums	0	2,000	2,000
Supplies, Materials, and Media	77,384	17,000	17,000
Other Expenses	46,221	69,500	69,500
Other Debits?	0	0	0
<i>Total</i>	<u><u>1,136,484</u></u>	<u><u>1,232,999</u></u>	<u><u>1,232,999</u></u>

Program Costs Funded by:

District Operating Fund	568,500	518,500
CBJ Appropriation for HS Activities	365,000	365,000
Portion of CBJ Tax-Supported Activities	185,000	185,000
<i>Total</i>	<u><u>1,118,500</u></u>	<u><u>1,068,500</u></u>

Program Fund Balance

Carried Forward from Prior Year	322,346	207,847
Budgeted Revenues in excess of Expenditures	<u>-114,499</u>	<u>-164,499</u>
Projected Ending Fund Balance	<u><u>322,346</u></u>	<u><u>207,847</u></u>

Juneau School District
Middle School Activities
FY 2013

Middle School Student Activities

**FY 2013
Budget**

Program Costs

Coaches	66,955
<i>Total Paid from Operating Fund</i>	<u>66,955</u>

Transfer to School Revolving Accounts for Travel, Supplies, etc	15,000
<i>Paid by CBJ through Tax Supported Activities</i>	<u>15,000</u>

Summary of Total Costs:

Funded by District	66,955
Funded by CBJ	<u>15,000</u>
Total	<u>81,955</u>

Juneau School District
Elementary School Activities
FY 2013

Elementary School Student Activities

**FY 2013
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 2013
Next Generation High School Reform Professional Development

	FY 2011	FY 2012	FY 2013
	Actual	Estimated	Budget
Certificated Temporary	16,446	5,600	5,600
Substitutes	904	2,500	2,500
Hourly Employees	4,995	0	0
Worker's Compensation	280	239	239
FICA Contribution	712	346	346
TRS'	57	1,331	1,331
Professional Technical Sv	38,899	32,000	32,000
Staff Travel	26,064	5,000	5,000
Postage	0	0	0
Supplies/Materials/Media	692	0	0
Other Supplies	27	4,000	3,800
Dues And Fees	0	0	0
<i>Total</i>	<u>89,076</u>	<u>51,016</u>	<u>50,816</u>

Juneau School District

Learn to Swim

FY 2013

Learn to Swim

	FY 2012 Estimated	FY 2013 Budget
Locker Room Attendants	3,990	3,990
Substitutes	0	0
Worker's Compensation	57	57
FICA Contribution	305	305
Professional Technical Sv	17,010	28,000
Student Travel	8,352	8,000
Teaching Supplies	1,000	950
<i>Total</i>	30,714	41,302

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 2013

Staff	2012 FTE			2013 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
Coordinator	0.15	0.15	0.00	0.00	0.00	0.00
Support Staff (10 month)	0.50	0.50	0.00	0.50	0.50	0.00
Support Staff (10 month)	0.00	0.00	0.00	0.00	0.00	0.00
			0.00			0.00
			0.00			0.00
<i>Totals</i>	<u>0.65</u>	<u>0.65</u>	<u>0.00</u>	<u>0.50</u>	<u>0.50</u>	<u>0.00</u>

**FY 2013
Budget**

NCLB Title I-A	
Coordinator	0
Support Staff	29,503
Services and Supplies	12,000
Student Transportation	5,000
Indirect Cost Rate Reimbursement	<u>2,465</u>
<i>Total</i>	<u><u>48,968</u></u>

McKinney-Vento Act

Support Staff	0
Services and Supplies	4,000
Student Transportation	10,000
Indirect Cost Rate Reimbursement	<u>742</u>
<i>Total</i>	<u><u>14,742</u></u>

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 63,710

Pupil Transportation Fund

Student Transportation	<u><u>35,000</u></u>
Included with Pupil Transportation on Budget Overview Sheet.	

Grand Total 98,710

Juneau School District
 School Improvement for Title Schools
 FY 2013

Staff	2012 FTE			2013 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>	<u>2.20</u>	<u>2.20</u>	<u>0.00</u>	<u>2.20</u>	<u>2.20</u>	<u>0.00</u>

**FY 2013
Budget**

NCLB, Title 1-A

Teachers	191,702
Paraeducator	9,571
Services and Supplies	8,000
Indirect Cost Reimbursement	<u>11,091</u>
<i>Total</i>	<u><u>220,364</u></u>

School Improvement Grants

Hourly Employees	28,806
Services and Supplies	5,240
Indirect Cost Reimbursement	<u>1,804</u>
<i>Total</i>	<u><u>35,850</u></u>

Grand Total as Shown on Budget Overview Sheet	<u><u>256,214</u></u>
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Juneau School District
Supplementary Education Services
FY 2013

Supplementary Education Services

**FY 2013
Budget**

NCLB Title 1-A Supplementary Education Services

Contracted Instructional Services	60,000
Indirect Cost Reimbursement	<u>3,180</u>
<i>Total</i>	<u><u>63,180</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 2013

Parent Involvement

**FY 2013
Budget**

NCLB Title 1-A Parent Involvement

Parent Involvement Coordinating Staff at Glacier Valley	3,500
Parent Involvement Coordinating Staff at Riverbend	<u>3,421</u>
<i>Total</i>	<u><u>6,921</u></u>

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 2013

Pre-School Program for At-Risk Students

Grant Funds

Pre-School Pilot Grant

257,764

This is included in the budget, but is contingent on being awarded the grant.

This pays for 2.00 FTE teachers this year.

Juneau School District
Delinquent Students
FY 2013

Delinquent Students

**FY 2013
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	2,111
<i>Total</i>	<u>41,942</u>

Juneau School District
 CARES Program
 FY 2013

C.A.R.E.S. Program

Staff	2012 FTE			2013 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 2013
 Budget**

Grant	
Coordinator	54,825
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>15,012</u>
<i>Total</i>	<u><u>298,249</u></u>

This is funded from a five year, 21st century grant. FY 2013 will be the third year.

Juneau School District
Professional Development
FY 2013

Professional Development

Staff	2012 FTE			2013 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
Coordinator	1.00	1.00	0.00	1.00	1.00	0.00
Administrative Assistant	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
Estimated**

**FY 2013
Budget**

Non-Personnel

Certificated Temporary	8,500	8,500
Substitutes	11,300	11,300
Hourly Employees	0	0
Professional Technical Sv	15,500	60,500
<i>Includes Center for Educational Leadership \$45,000</i>		
Staff Travel	3,000	1,500
Telephones	0	0
Postage	100	100
Other Purchased Services	2,000	2,000
Purchased Svcs - Copier	5,000	5,000
Equipment Repair/Maint Sv	500	500
Supplies/Materials/Media	10,000	9,500
Dues And Fees	<u>5,700</u>	<u>5,700</u>
<i>Total Non-Personnel Costs</i>	<u>61,600</u>	<u>104,600</u>

Total	<u>104,600</u>
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Juneau School District
Professional Development, Grant Funds
FY 2013

NCLB Title 1-A

	FY 2013 Budget
Grant	
Title I-A, Professional Development	
Staff Development Administrative Costs	2,106
Professional Development to Teachers:	2,975
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>5,081</u>
Quality Schools Initiative	
Professional Development to Staff	58,000
 <i>Total</i>	 <u><u>63,081</u></u>

Juneau School District
 Staff Collaboration Training
 FY 2013

Staff Collaboration Training

	FY 2011	FY 2012	FY 2013
	Actual	Estimated	Budget
Substitutes	6,998	5,000	5,000
Hourly Employees	0	0	0
Unemployment Insurance	0	0	0
Worker's Compensation	94	72	72
FICA Contribution	536	383	383
TRS'	0	0	0
Other Supplies	0	0	0
<i>Total</i>	<u>7,628</u>	<u>5,455</u>	<u>5,455</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 2013

Coaching and Mentoring

	FY 2011	FY 2012	FY 2013
	Actual	Estimated	Budget
Certificated Temporary	600	4,200	4,200
Substitutes	0	2,875	2,875
Hourly Employees	0	0	0
Worker's Compensation	8	101	101
FICA Contribution	27	281	281
TRS'	0	528	528
Professional Technical Sv	525	11,300	11,300
Other Supplies	0	0	0
Total	<u>1,160</u>	<u>19,285</u>	<u>19,285</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 2013

Equity Training

	FY 2011	FY 2012	FY 2013
	Actual	Estimated	Budget
Professional Technical Sv	0	16,000	16,000
Staff Travel	0	2,000	1,500
Other Purchased Services	1,196	2,000	2,000
Other Supplies	10,026	2,000	1,900
Dues And Fees	0	500	500
<i>Total</i>	<u>11,222</u>	<u>22,500</u>	<u>21,900</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 2013

JSAA Professional Development

	FY 2011	FY 2012	FY 2013
	Actual	Estimated	Budget
Other Employee Benefits	<u>60,657</u>	<u>57,500</u>	<u>57,500</u>
<i>Total</i>	<u><u>60,657</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 2013}

	FY 2012 Estimated	FY 2013 Budget
Title I-A Professional Development Grant		
Praxis Exam Fees	650	650
Stipends for Teachers on Highly Qualified Improvement plans	30,864	30,864
Indirect Cost Reimbursement	2,045	1,670
<i>Subtotal</i>	33,559	33,184
Title II-A Teacher Training		
Highly qualified conference	2,130	2,106
Highly qualified test preparation materials	1,065	1,053
<i>Subtotal</i>	3,195	3,159
<i>Total</i>	36,754	36,343

Juneau School District
Teacher Training Grant
FY 2013

Teacher Training Grant

Grant	FY 2013 Budget
Title II-A, Teacher Training	
Coaching Services to Teachers	196,143
Science staff development	
Instructional coaching	
Reading focused professional development for elementary staff	
<i>Total</i>	<u><u>196,143</u></u>

Juneau School District
 Targeted Mini-Grants to Schools
 FY 2013

Targeted Mini-Grants to Schools

**FY 2013
 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>		39,000

Actual Budget by Object

MOA's to Teachers	10,288
Professional Services	17,000
Staff Travel	10,000
Indirect Cost Reimbursement	1,976
<i>Total</i>	39,264

Juneau School District
Alaska Department of Education Early Development
Contracted Travel
FY 2013

Alaska Department of Education & Early Development Contracted Travel

	FY 2012 Estimated	FY 2013 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 2013

NCLB Title II-D

Grant	FY 2012 Estimated	FY 2013 Budget
Title II, D Educational Technology		
Technology Leaders in Schools	3,601	0
SucessMaker support	0	0
Supplies	600	0
Indirect Cost Reimbursement	234	0
<i>Total</i>	<u>4,435</u>	<u>0</u>

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

Juneau School District
Place Based Curriculum Development
FY 2013

Staff	2012 FTE			2013 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
Native Success Specialist	1.00	1.00	0.00	1.00	0.25	0.75
Administrative Assistant	1.00	1.00	0.00	1.00	0.50	0.50
			0.00			0.00
			0.00			0.00
			0.00			0.00
<i>Totals</i>	2.00	2.00	0.00	2.00	0.75	1.25

**FY 2013
Budget**

Operating Fund	
Native Success Specialist	85,502
Administrative Assistant	38,327
Supplies etc	0
<i>Total</i>	123,829

Grants and Contracts

Path to Excellence Contract with Goldbelt Heritage

Coordinator	0
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This contracts works on math and science curriculum.

Juneau School District
 Assessment and Data
 FY 2013

Assessment and Data

Staff	2012 FTE			2013 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
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	0.00	0.00	0.00
Instructional Services Specialist	1.00	0.25	0.75	1.00	0.00	1.00
<i>Totals</i>	<u>4.00</u>	<u>0.95</u>	<u>3.05</u>	<u>3.00</u>	<u>0.20</u>	<u>2.80</u>

**FY 2012
 Estimated**

**FY 2013
 Budget**

Personnel

3210 Administrator Salaries	92,206
3242 Support Staff 12 months	113,502
3270 Overtime	3,300
3280 Leave Payout	3,400
3291 Classified Temp (MOA's)	0
Benefits	112,662
<i>Total Personnel Costs</i>	<u>325,070</u>

Non-Personnel

Certificated Temporary	4,000	4,000
Overtime	0	0
Substitutes	8,000	8,000
Hourly Employees	0	0
Worker's Compensation	172	172
FICA Contribution	670	670
Professional Technical Sv	0	3,420
Staff Travel	2,100	1,500
Other Purchased Services	2,000	2,000
Supplies/Materials/Media	6,538	6,211
<i>Total Non-Personnel Costs</i>	<u>23,480</u>	<u>25,973</u>

Total - Operating Fund

351,043

Juneau School District
 Assessment and Data
 FY 2013

Grant Funded Resources

NCLB Consolidated Administration

Coordinator (.20 FTE)	0
Support Staff	39,670
Indirect Cost Reimbursement	2,103
<i>Total</i>	<u><u>41,773</u></u>

NCLB Professional Development

Coordinator (.20 FTE)	33,540
Support Staff	0
Indirect Cost Reimbursement	1,778
<i>Total</i>	<u><u>35,318</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	1,972
<i>Total</i>	<u><u>39,182</u></u>

Quality Schools

Services and Supplies	<u><u>27,995</u></u>
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<i>Total Grant Funded Resources</i>	<u><u>108,950</u></u>
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<i>Grand Total</i>	<u><u>459,993</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
 Measuring Academic Progress
 FY 2013

Measuring Academic Progress

	FY 2011	FY 2012	FY 2013
	Actual	Estimated	Budget
Certificated Temporary	0	0	0
Substitutes	0	10,350	10,350
Hourly Employees	0	0	0
Worker's Compensation	0	148	148
FICA Contribution	0	792	792
TRS'	0	0	0
Legal Trust	0	0	0
Professional Technical Sv	<u>0</u>	<u>53,000</u>	<u>53,000</u>
<i>Total</i>	<u><u>0</u></u>	<u><u>64,290</u></u>	<u><u>64,290</u></u>

The MAPS license was previously paid from grant funds.

Juneau School District
PowerSchool Services
FY 2013

PowerSchool Services

	FY 2011	FY 2012	FY 2013
	Actual	Estimated	Budget
Professional Technical Sv	24,544	24,000	24,000
Staff Travel	4,470	0	0
Other Purchased Services	0	1,000	0
Other Supplies	42	0	0
<i>Total</i>	<u>29,056</u>	<u>25,000</u>	<u>24,000</u>

Juneau School District
Quality Schools
FY 2012

Quality Schools

	FY 2012 Estimated	FY 2013 Budget
Revenues		
Quality Schools grant	142,916	143,505
Other Local Revenue		0
<i>Total</i>	142,916	143,505
 Expenditures		
Operating Lease	57,510	57,510
Professional Development	58,000	58,000
Summer Scholars	0	0
Assessment and Data	27,406	27,995
<i>Total</i>	142,916	143,505

Juneau School District
Career Technical Education Coordination

FY 2013
Career and Technical Education Coordination

Staff	2012 FTE			2013 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>	1.00	0.00	1.00	1.00	0.00	1.00
			FY 2012			FY 2013
			Estimated			Budget
Personnel						
3140 Cert Director/Mang/Coord.			90,793			88,579
Benefits			32,422			32,422
<i>Total Personnel Costs</i>			123,215			121,001
Non-Personnel						
Professional Technical Sv			10,000			10,000
Staff Travel			2,000			1,500
Student Travel			0			0
Other Purchased Services			0			0
Teaching Supplies			14,000			13,300
Other Supplies			3,000			2,850
<i>Total Non-Personnel Costs</i>			29,000			27,650
CTE Funds from Foundation Formula						
Supplies/Materials/Media			97,149			69,214
<i>Total</i>			97,149			69,214
<i>Total</i>			249,364			217,865

Juneau School District
Instructional Technology
FY 2013

Instructional Technology

Staff	2012 FTE			2013 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
Coordinator	0.00	0.00	0.00	0.00	0.00	0.00
<i>Totals</i>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

	FY 2012 Estimated	FY 2013 Budget
Non-Personnel		
Professional Technical Sv	1,000	1,000
Staff Travel	2,000	0
Other Supplies	34,005	332,305
Includes technology refresh cycle of \$300,000		
Office Supplies	<u>3,500</u>	<u>3,325</u>
<i>Total Non-Personnel Costs</i>	<u>40,505</u>	<u>336,630</u>
 <i>Total Operating Fund</i>		 <u>336,630</u>

Grant Funded Resources

NCLB Consolidated Administration

Coordinator (.35 FTE)	0
Professional Technical Sv	24,000
Indirect Cost Reimbursement	<u>1,272</u>
	<u>25,272</u>

Grand Total	<u>361,902</u>
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Juneau School District
 Student Safety and School Climate
 FY 2013

Student Safety and School Climate

Staff	2012 FTE			2013 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
Coordinator	1.00	0.35	0.65	0.00	0.00	0.00
Administrative Assistant	1.00	1.00	0.00	1.00	0.50	0.50
<i>Totals</i>	2.00	1.35	0.65	1.00	0.50	0.50

**FY 2013
Budget**

Personnel

Coordinator	0
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Juneau School District
Attendance Services
FY 2013

Attendance Services

Staff	2012 FTE			2013 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
Truancy Officer	1.00		1.00	0.00		0.00
<i>Totals</i>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
			FY 2011			FY 2012
			Estimated			Budget
Personnel						
3241 Support Staff 9 months						0
Benefits						<u>0</u>
<i>Total Personnel Costs</i>						<u>0</u>
Non-Personnel						
Other Supplies			<u>500</u>			<u>475</u>
<i>Total Non-Personnel Costs</i>			<u>500</u>			<u>475</u>
<i>Total</i>						<u>475</u>

Juneau School District
Guidance Support Services
FY 2013

Guidance Support Services

	FY 2011	FY 2012	FY 2013
	Actual	Estimated	Budget
Professional Technical Sv	0	0	0
Staff Travel	2,298	750	0
Postage	0	0	0
Other Purchased Services	0	0	0
Teaching Supplies	0	500	475
Teacher Discretionary	1,044	1,500	1,500
Other Supplies	1,119	6,000	5,700
Total	<u>4,461</u>	<u>8,750</u>	<u>7,675</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 2013

Staff	<i>Paid from Grant Fund</i>	FY 2012	FY 2013
Coordinator		0.00	0.00
Support Staff (10 month)		0.00	0.00
<i>Total</i>		<u>0.00</u>	<u>0.00</u>

Operating Fund	FY 2012 Estimated	FY 2013 Budget
Contracted Drug Testing Services	45,000	0
Supplies/Materials/Media	500	475
Substance Abuse Counselors	49,000	49,000
<i>Total</i>		<u>49,475</u>

K - 12 Tobacco Prevention Grant

Staff	0
Contracted Services	129,288
Staff Travel, Supplies, and Indirect	16,329
<i>Total</i>	<u>145,617</u>

Juneau School District
Drop Out Prevention Services
FY 2013

Drop Out Prevention Services

	FY 2012 Estimated	FY 2013 Budget
Professional Technical Sv	11,000	11,000
Contribution to Challenge Day	15,000	0
Total	<u>26,000</u>	<u>11,000</u>

Juneau School District
Emergency Preparedness
FY 2013

Emergency Preparedness

	FY 2012	FY 2013
	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 2013

School Climate

	FY 2012	FY 2013
	Estimated	Budget
Professional Technical Sv	13,000	13,000
Other Supplies	1,000	950
<i>Total</i>	<u>14,000</u>	<u>13,950</u>

Juneau School District

Board of Education

FY 2013

Board of Education

	FY 2011	FY 2012	FY 2013
	Actual	Estimated	Budget
Board Stipends	21,000	26,100	26,100
Worker's Compensation	267	0	0
FICA Contribution	1,607	1,997	1,997
PERS'	2,903	5,742	5,742
PERS--Paid by State	1,088	0	0

General School Board

Professional Technical Sv	0	2,000	2,000
Staff Travel	14,205	16,000	10,000
Student Travel	0	2,500	0
Postage	0	0	0
Other Purchased Services	2,372	7,500	7,500
Purchased Svcs - Copier	1,369	2,500	2,500
Other Supplies	3,657	2,000	1,900
Office Supplies	16	500	475
Dues And Fees	26,834	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	190
<i>Total</i>	<u>75,318</u>	<u>93,896</u>	<u>85,261</u>

Juneau School District
 Superintendent
 FY 2013

Superintendent

Staff	2012 FTE			2013 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
Superintendent	1.00		1.00	1.00		1.00
Assistant Superintendent Through 12/31/12	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 2011 Actual	FY 2012 Estimated	FY 2013 Budget
Personnel: Salary & Benefits			
3110 Superintendent			208,000
3120 Assistant Superintendent			81,345
3242 Support Staff 12 Months			186,474
Substitutes and Temporaries			<u>4,869</u>
<i>Total Personnel Costs</i>			<u>480,688</u>

Non-Personnel

Professional Technical Sv	45,000	33,000	39,000
Includes Organizational Assessment for \$30,000			
Includes Performance Process Management for \$6,000			
Staff Travel	30,904	5,000	1,500
Telephones	708	1,600	1,600
Telephone Repairs	0	0	0
Postage	991	1,000	1,000
Other Purchased Services	3,280	11,100	11,100
Purchased Svcs - Copier	45	0	0
Fixed Charges Bond Campaign	0	0	0
Other Supplies	18,101	8,200	7,790
Office Supplies	1,132	2,000	1,900
Dues And Fees	<u>5,847</u>	<u>3,500</u>	<u>3,500</u>
<i>Subtotal</i>	<u>106,008</u>	<u>65,400</u>	<u>67,390</u>

Juneau School District
 Superintendent
 FY 2013

	FY 2011	FY 2012	FY 2013
	Actual	Estimated	Budget
<u>Assistant Superintendent</u>			
Certificated Temporary	1,310	0	0
Hourly Employees	1,213	3,000	3,000
Worker's Compensation	33	55	55
FICA Contribution	112	230	230
TRS'	0	0	0
Professional Technical Sv	10,143	20,400	20,400
Staff Travel	7,918	5,000	1,500
Telephones	645	500	500
Postage	137	500	500
Other Purchased Services	5,350	3,500	3,500
Purchased Svcs - Copier	386	1,000	1,000
Rentals	0	1,000	1,000
Other Supplies	1,564	1,500	1,425
Office Supplies	1,566	500	475
Dues And Fees	270	2,500	2,500
<i>Subtotal</i>	<u>30,647</u>	<u>39,685</u>	<u>36,085</u>
<i>Total Non-Personnel Costs</i>	<u><u>136,655</u></u>	<u><u>105,085</u></u>	<u><u>103,475</u></u>
 <i>Total</i>			 <u><u>584,163</u></u>

Juneau School District
 Communications
 FY 2013

Communications

Staff	2012 FTE			2013 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 2011 Actual	FY 2012 Estimated	FY 2013 Budget
Personnel			
3210 Classified Administrator			86,002
Benefits			45,513
<i>Total Personnel Costs</i>			<u>131,515</u>
Professional Technical Sv	48,398	52,000	49,000
Staff Travel	1,342	2,000	0
Other Purchased Services	4,592	8,000	5,000
Equipment Repair/Maint Sv	169	2,000	1,000
Other Supplies	32	500	475
Office Supplies	549	1,000	0
<i>Total Non-Personnel Costs</i>	<u>55,082</u>	<u>65,500</u>	<u>55,475</u>
<i>Total</i>			<u>186,990</u>

Juneau School District
Administrative and Fiscal Services

FY 2013

Administrative and Fiscal Services

Staff	2012 FTE			2013 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	1.00		1.00
<i>Totals</i>	<u>9.00</u>	<u>0.00</u>	<u>9.00</u>	<u>8.00</u>	<u>0.00</u>	<u>8.00</u>

FY 2011	FY 2012	FY 2013
Actual	Estimated	Budget

Personnel

3210 Administrator Salaries			314,133
3242 Support Staff 12 months			284,570
3270 Overtime			11,300
3280 Leave Payout			24,400
3291 Classified Temp (MOA's)			19,380
Benefits			<u>350,133</u>
<i>Total Personnel Costs</i>			<u>1,003,916</u>

Non-Personnel

Professional Technical Sv	61,202	50,000	62,000
Legal Services	182,694	100,000	100,000
Staff Travel	5,673	7,000	3,000
Telephones	951	7,500	1,200
Postage	-40,779	28,000	10,000
Other Purchased Services	13,271	17,000	15,000
Purchased Svcs - Copier	1,388	9,000	2,500
Supplies/Materials/Media	0	0	28,500
Other Supplies	19,493	13,000	0
Office Supplies	16,409	12,000	0
Other Expenses & Indirect	94,762	86,714	90,009
Dues And Fees	3,633	1,500	3,500
Equipment	<u>0</u>	<u>0</u>	<u>0</u>
<i>Total Non-Personnel Costs</i>	<u>358,697</u>	<u>331,714</u>	<u>315,709</u>
<i>Total</i>			<u>1,319,625</u>

Juneau School District

Human Resources

FY 2013

Human Resources

Staff	2012 FTE			2013 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	0.00		0.00
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>6.00</u>	<u>0.00</u>	<u>6.00</u>

FY 2011 Actual	FY 2012 Estimated	FY 2013 Budget
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Personnel

3140 Administrator Salaries			124,037
3241 Support Staff 10 months			30,145
3242 Support Staff 12 months			247,520
3270 Overtime			7,900
3280 Leave Payout			16,400
3291 Classified Temp (MOA's)			0
Benefits			<u>215,259</u>
<i>Total Personnel Costs</i>			<u>641,261</u>

Non-Personnel

Certificated Temporary	0	0	0
Overtime	0	0	0
Hourly Employees	1,390	4,000	4,000
Worker's Compensation	18	73	73
FICA Contribution	106	306	306
Professional Technical Sv	3,853	35,000	10,000
Medical Services	17,758	25,000	20,000
Staff Travel	5,042	4,000	3,000
Telephones	2,854	3,000	3,000
Postage	1,893	2,500	2,500
Other Purchased Services	40,917	30,000	42,000
Purchased Svcs - Copier	975	2,500	2,500
Other Supplies	7,182	3,000	2,850
Office Supplies	7,056	6,000	5,700
Tuition	3,777	10,000	10,000
Dues And Fees	3,029	3,000	3,000
Equipment (Over \$5,000)	<u>0</u>	<u>0</u>	<u>0</u>
<i>Subtotal</i>	<u>95,850</u>	<u>128,379</u>	<u>108,929</u>

Juneau School District
Human Resources
FY 2013

	FY 2011	FY 2012	FY 2013
	Actual	Estimated	Budget
<u>Recruiting</u>			
Professional Technical Sv	225	3,000	0
Staff Travel	44,448	9,000	21,000
Other Purchased Services	19,558	38,000	38,000
Other Supplies	1,947	3,000	12,350
Dues And Fees	3,580	4,000	5,500
<i>Subtotal</i>	<u>69,758</u>	<u>57,000</u>	<u>76,850</u>
<i>Total Non-Personnel Costs</i>	<u>165,608</u>	<u>185,379</u>	<u>185,779</u>
<i>Total</i>			<u>827,040</u>

Juneau School District
Grants Administration
FY 2013

Grants Administration

Staff	2012 FTE			2013 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
NCLB Programs Coordinator	1.00	1.00	0.00	1.00	1.00	0.00
Administrative Assistants	2.00	2.00	0.00	1.50	1.50	0.00
Native Success Coordinator	0.25	0.25	0.00	1.00	0.25	0.75
Administrative Assistants	0.50	0.50	0.00	1.00	0.50	0.50
Native Success Coordinator	0.40	0.40	0.00	0.00	0.00	0.00
Administrative Assistants	0.50	0.50	0.00	0.00	0.00	0.00
Native Success Coordinator	0.35	0.35	0.00	0.00	0.00	0.00
<i>Totals</i>	<u>5.00</u>	<u>5.00</u>	<u>0.00</u>	<u>4.50</u>	<u>3.25</u>	<u>1.25</u>

Grant	FY 2013 Budget
NCLB Consolidated Administration	
NCLB Programs Coordinator	146,437
Administrative Assistants	120,699
Hourly Assistance	2,182
Services and Supplies	70,876
Indirect Cost Reimbursement	18,030
<i>Subtotal</i>	<u>358,224</u>
Indian Education	
Native Success Coordinator	28,785
Administrative Assistant	38,277
Services and Supplies	28,000
Indirect Cost Reimbursement (includes reimbursement for cultural paraeducators)	23,778
<i>Subtotal</i>	<u>118,840</u>
Transitions II	
Administrative Assistant	0
Services and Supplies	10,000
Indirect Cost Reimbursement (includes reimbursement for teachers)	530
<i>Subtotal</i>	<u>10,530</u>
Wooch.een	
Native Success Coordinator	0
Services and Supplies	0
<i>Subtotal</i>	<u>0</u>
Total	<u><u>487,594</u></u>

Juneau School District

Maintenance

FY 2013

Maintenance

Staff	2012 FTE			2013 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
Facilities Coordinator	1.00	0.20	0.80	1.00	0.00	1.00
Maintenance Supervisor	1.00		1.00	1.00		1.00
Maintenance Staff	11.00		11.00	10.00		10.00
Freight & Mail	2.00		2.00	2.00		2.00
Administrative Assistants	2.53		2.53	1.53		1.53
<i>Totals</i>	<u>17.53</u>	<u>0.20</u>	<u>17.33</u>	<u>15.53</u>	<u>0.00</u>	<u>15.53</u>

FY 2011 Actual	FY 2012 Estimated	FY 2013 Budget
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Personnel

Facilities Coordinator	47,421
Maintenance Supervisor	151,709
Maintenance Staff/Freight & Mail/Admin Assistants	1,349,873
Energy Manager (No FTE)	33,229
Other Personnel Costs--Subs, Temporary, and Unallocated	7,491
<i>Total Personnel Costs</i>	<u>1,589,723</u>

Non-Personnel

Professional Technical Sv	70,040	40,000	40,000
Staff Travel	15,474	10,000	4,500
Telephones	10,633	7,500	7,500
Telephone Repairs	0	5,000	5,000
Postage	82	2,500	2,500
Other Purchased Services	65,885	20,000	20,000
Purchased Svcs - Copier	754	1,000	1,000
Rentals	7,863	10,000	10,000
Building Repair/Maint Svc	24,720	40,000	40,000
Equipment Repair/Maint Sv	18,126	40,000	40,000
Grounds Repair/Maint Svcs	11,815	30,000	30,000
Other Supplies	19,873	30,000	30,000
Maint/Const Supplies	116,778	100,000	100,000
Office Supplies	8,062	5,500	5,500
Small Tools And Equipment	10,828	10,000	10,000
Gas And Oil	46,256	45,000	45,000
Dues And Fees	4,665	5,000	5,000
Equipment (Over \$5,000)	41,397	50,000	50,000
<i>Total Non-Personnel Costs</i>	<u>473,251</u>	<u>451,500</u>	<u>446,000</u>
<i>Total</i>			<u>2,035,723</u>

Juneau School District

Custodians

FY 2012

Custodians

Staff

	2012 FTE			2013 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
Custodian Coordinator	1.00		1.00	0.00		0.00
Custodians	40.00		40.00	36.00		36.00
<i>Totals</i>	<u>41.00</u>	<u>0.00</u>	<u>41.00</u>	<u>36.00</u>	<u>0.00</u>	<u>36.00</u>
	FY 2011		FY 2012			FY 2013
	Actual		Estimated			Budget

Personnel

Custodian Coordinator			0
Custodians			2,784,480
Substitutues			71,993
<i>Total Personnel Costs</i>			<u>2,856,473</u>

Non-Personnel

Professional Technical Sv	1,500	2,000	2,000
Postage	0	0	0
Other Purchased Services	15,788	10,000	10,000
Equipment Repair/Maint Sv	723	0	0
Other Supplies	41	2,000	2,000
Maint/Const Supplies	3,225	5,000	5,000
Janitorial Supplies	74,612	77,000	77,000
Office Supplies	0	500	500
Small Tools And Equipment	9,061	10,000	10,000
Equipment (Over \$5,000)	7,750	5,000	5,000
<i>Total Non-Personnel Costs</i>	<u>112,700</u>	<u>111,500</u>	<u>111,500</u>

Total

2,967,973

Juneau School District
Auditorium
FY 2013

Auditorium

Staff

	2012 FTE			2013 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
Auditorium Managers	2.00	0.32	1.68	1.00	0.32	0.68
<i>Totals</i>	2.00	0.32	1.68	1.00	0.32	0.68

**FY 2011
Actual**

**FY 2012
Estimated**

**FY 2013
Budget**

Personnel

Total Personnel Costs

64,749

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	2,784	7,000	7,000
Maint/Const Supplies	400	500	500
Small Tools And Equipment	552	1,000	1,000
<i>Total Non-Personnel Costs</i>	3,736	12,000	12,000

Total

76,749

Juneau School District
Property Rental
FY 2013

Property Rentals

	FY 2011 Actual	FY 2012 Estimated	FY 2013 Budget
UAS Building Lease for Auto Shop	40,000	40,000	40,000
Parking Rentals for District Office	0	0	0
Total	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>

Juneau School District
Information Technology
FY 2013

Information Technology

Staff	2012 FTE			2013 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--12 month	3.50		3.50	3.50		3.50
Computer Technicians--10 month	6.00		6.00	6.00		6.00
Webmaster	0.50		0.50	0.50		0.50
<i>Totals</i>	<u>13.00</u>	<u>0.00</u>	<u>13.00</u>	<u>13.00</u>	<u>0.00</u>	<u>13.00</u>

District Budget	FY		FY 2013
	2011 Actual	FY 2012 Estimated	Budget
Personnel			
Supervisor			158,683
Computer Techs--Network Admin, Server, Admin, 12 month techs			535,270
Computer Techs--10 months			418,978
Webmaster			38,389
<i>Total Personnel Costs</i>			<u>1,151,320</u>

Non-Personnel			
Certificated Temporary	0	0	0
Overtime	0	0	0
Substitutes	0	0	0
Hourly Employees	2,825	0	0
Life Ins - JESS	0	0	0
Health Ins - JESS	0	0	0
Worker's Compensation	37	0	0
FICA Contribution	77	0	0
TRS'	0	0	0
PERS'	0	0	0
Legal Trust	5	0	0
Professional Technical Sv	82,564	105,000	105,000
Staff Travel	14,898	20,000	15,000
Telephones	138,138	70,000	175,000
Postage	1	500	100
Other Purchased Services	0	15,000	0
Purchased Svcs - Copier	0	500	500
Equipment Repair/Maint Sv	6,299	30,000	7,500
Supplies/Materials/Media	0	0	118,640
Other Supplies	93,600	106,384	0

Juneau School District
Information Technology

FY 2013
FY

District Budget	2011 Actual	FY 2012 Estimated	FY 2013 Budget
Office Supplies	16	1,000	0
Small Tools And Equipment	402	2,500	0
Dues And Fees	220	500	500
Equipment (Over \$5,000)	25,346	15,000	0
<i>Total Non-Personnel Costs</i>	<u>364,428</u>	<u>366,384</u>	<u>422,240</u>
<i>Total</i>			<u>1,573,560</u>

Juneau School District
Pupil Transportation
FY 2013

Pupil Transportation

	FY 2012 Estimated	FY 2013 Budget
Revenues		
CBJ Appropriation		
After School Activities	35,000	35,000
Homeless Students Transportation	35,000	35,000
Total	70,000	70,000
Other Local Revenues	120,000	120,000
Pupil Transportation	2,782,000	2,765,000
<i>Total</i>	2,972,000	2,955,000
Other Sources		
Available Fund Balance	533,000	371,000
Transfer from Operating Fund	0	0
<i>Total</i>	533,000	371,000
<i>Total Revenues and Other Sources</i>	3,505,000	3,326,000
Expenditures		
General Pupil Transportation	2,974,000	2,974,000
Summer School Transportation	95,000	85,000
Homeless Transportation	35,000	35,000
Afterschool Transportation	30,000	35,000
<i>Total</i>	3,134,000	3,129,000
<i>Projected Ending Fund Balance</i>	371,000	197,000

Juneau School District
Community Schools
FY 2013

Community Schools

Staff	2012 FTE			2013 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
Community Schools Supervisor	0.50	0.50	0.00	0.50	0.50	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	1.06	1.06	0.00
Support Staff 12 Month	1.00	0.00	1.00	1.00	0.32	0.68
<i>Totals</i>	<u>4.03</u>	<u>2.35</u>	<u>1.68</u>	<u>3.03</u>	<u>2.35</u>	<u>0.68</u>

	FY 2012 Estimated	FY 2013 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
<i>Total Revenues</i>	<u>319,000</u>	<u>319,000</u>

Other Sources		
Fund Balance (Deficit)	-86,379	-81,090
<i>Total Revenues and Other Resources</i>	<u>232,621</u>	<u>237,910</u>

Expenditures		
Personnel		
Supervisor	115,597	60,438
Support Staff	121,938	117,388
Hourly Employees (Building Supervisors)	58,576	51,735
<i>Total Personnel Costs</i>	<u>296,111</u>	<u>229,561</u>

Juneau School District
Community Schools
FY 2013

	FY 2012 Estimated	FY 2013 Budget
Non-Personnel		
Professional Technical Sv	4,000	4,000
Staff Travel	2,000	2,000
Student Travel	0	0
Utilities Services	3,000	3,000
Telephones	600	600
Other Purchased Services	4,000	4,000
Purchased Svcs - Copier	500	500
Supplies/Materials/Media	3,000	3,000
Other Expenses & Indirect	0	0
Dues And Fees	500	500
Equipment (Over \$5,000)	0	0
Professional Technical Sv	0	0
Student Travel	0	0
Other Purchased Services	0	0
Supplies/Materials/Media	0	0
<i>Total Non-Personnel Costs</i>	<u>17,600</u>	<u>17,600</u>
 <i>Total Expenditures</i>	 <u>313,711</u>	 <u>247,161</u>
 <i>Projected Ending Fund Balance</i>	 <u><u>-81,090</u></u>	 <u><u>-9,251</u></u>

Juneau School District

Food Service

FY 2013

Food Service

Staff	2012 FTE			2013 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 2011 Actual	FY 2012 Estimated	FY 2013 Budget
Revenue			
Sales	570,922	613,000	700,000
USDA Reimbursement	<u>710,170</u>	<u>835,000</u>	<u>775,000</u>
<i>Total Revenues</i>	<u>1,281,092</u>	<u>1,448,000</u>	<u>1,475,000</u>

Other Sources			
Transfer from Operating Fund	0	0	0
Fund Balance	<u>188,601</u>	<u>302,849</u>	<u>287,849</u>
<i>Total Other Sources</i>	<u>188,601</u>	<u>302,849</u>	<u>287,849</u>
<i>Total Available Funds</i>	<u>1,469,693</u>	<u>1,750,849</u>	<u>1,762,849</u>

Expenditures

Personnel

Director	0	101,772	100,696
Administrative and Office Assistants	0	72,565	93,865
Hourly Employees (Cashiers)	0	32,724	32,724
Non-certificated Salaries	127,566	0	0
Benefits	<u>73,065</u>	<u>0</u>	<u>0</u>
<i>Total Personnel Costs</i>	<u>200,631</u>	<u>207,061</u>	<u>227,285</u>

Juneau School District
Food Service
FY 2013

	FY 2011	FY 2012	FY 2013
	Actual	Estimated	Budget
Non-Personnel			
Professional Technical	0	750	1,000
Staff Travel	896	2,000	2,000
Telephones	332	0	0
Telephone Repair	617	0	0
Other Purchased Services	6,337	6,500	6,500
Copier	188	1,000	1,000
Supplies	144	29,689	30,000
Other Supplies	6,662	0	0
Food	835,905	1,101,000	1,096,000
Milk	115,132	115,000	120,000
<i>Total Non-Personnel Costs</i>	<u>966,213</u>	<u>1,255,939</u>	<u>1,256,500</u>
 <i>Total Expenditures</i>	<u>1,166,844</u>	<u>1,463,000</u>	<u>1,483,785</u>
 <i>Projected Ending Fund Balance</i>	<u>302,849</u>	<u>287,849</u>	<u>279,064</u>

Juneau School District

RALLY

FY 2013

RALLY

This budget will be revised before March 1.

Staff	2012 FTE			2013 FTE		
	Total	Other	Op Fund	Total	Other	Op Fund
Supervisor	0.50	0.50	0.00	0.50	0.50	0.00
Site Managers	6.00	6.00	0.00	4.00	4.00	0.00
Assistant Site Managers	4.00	4.00	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>12.50</u>	<u>12.50</u>	<u>0.00</u>	<u>12.50</u>	<u>12.50</u>	<u>0.00</u>

	FY 2012 Estimated	FY 2013 Budget
Revenue		
Other Local Revenues -- Regular School Year	954,000	954,000
Other Local Revenues -- Summer School	322,530	322,530
Other Local Revenues	4,000	4,000
Other State Revenues	64,000	64,000
USDA Food Service Reimbursement	19,000	19,000
<i>Total Revenues</i>	<u>1,363,530</u>	<u>1,363,530</u>

Other Sources		
Fund Balance	-304,172	-172,823
<i>Total Revenues and Other Available Resources</i>	<u>1,059,358</u>	<u>1,190,707</u>

Personnel		
Supervisor	70,456	61,158
Permanent Staff	790,638	579,660
Non-Permanent Staff	118,180	118,180
Summer	102,729	102,729
<i>Total Personnel Costs</i>	<u>1,082,003</u>	<u>861,727</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	84,103	84,103
<i>Total Non-Personnel Costs</i>	<u>150,178</u>	<u>150,178</u>

<i>Total Expenditures</i>	<u>1,232,181</u>	<u>1,011,905</u>
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<i>Projected Ending Fund Balance</i>	<u>-172,823</u>	<u>178,802</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		371,000	2,955,000	3,129,000	197,000
215	Community Schools	Special Rev	CBJ, User		-81,090	319,000	247,161	-9,251
255	Food Service	Special Rev	Meal Reimbursements&Sales		287,849	1,475,000	1,483,785	279,064
399	R.A.L.L.Y.	Special Rev	User Fees		-172,823	1,363,530	1,011,905	178,802
<i>Total Special Revenue Funds</i>					404,936	6,112,530	5,871,851	645,615
Other Special Revenue Funds								
101	Public Funded HS Activities	Special Rev	CBJ, JSD		207,847	1,068,500	1,232,999	43,348
200	K - 12 Tobacco Prevention	Special Rev	Annual Grant		0	145,617	145,617	0
201	Construction/Trades Academy	Special Rev	Annual Contract		0	271,124	271,124	0
207	Youth In Detention	Special Rev	AEG		0	91,874	91,874	0
209	Quality Schools' Initiative	Operating Fund	Formula		0	143,505	143,505	0
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	One Year Grant		0	257,764	257,764	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	36,563	36,563	0
257	Education Jobs Fund Program	Special Rev	1Year Grant	FY 2012	0	0	0	0
260	Consolidated Admin	Special Rev	AEG		0	425,269	425,269	0
261	Title I, Part A	Special Rev	AEG		0	308,514	308,514	0
262	Title IA, Highly Qualified	Special Rev	AEG		0	33,184	33,184	0
263	Title IV	Special Rev	AEG		0	0	0	0
265	Title I, Part D - Delinquent	Special Rev	AEG		0	41,942	41,942	0
266	Title II-A, Teacher Training	Special Rev	AEG		0	238,566	238,566	0
267	Title I-A, Professional Developpr	Special Rev	AEG		0	40,399	40,399	0
268	Title III	Special Rev	AEG		0	28,958	28,958	0
269	Title II, D Ed Tech	Special Rev	AEG		0	0	0	0
270	Title VI-B	Special Rev	AEG		0	1,618,481	1,618,481	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	63,180	63,180	0	
273	Title I-A, Parent Involvement	Special Rev	AEG		0	6,921	6,921	0	
275	Preschool Disabled	Special Rev	AEG		0	39,335	39,335	0	
	Riverbend/Gastineau/Glacier								
276	Valley School Improvements	Special Rev	AEG		0	35,850	35,850	0	
277	21st Century C.A.R.E.S.	Special Rev	5 Year Grant	FY 2014	0	298,249	298,249	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	0	0	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	0	0	0	
284	ARRA IDEA 619 Pre-School	Special Rev	2 Year Grant	9/30/11	0	0	0	0	
285	Carl Perkins' Basic	Special Rev	AEG		0	75,695	75,695	0	
290	McKinney-Vento	Special Rev	AEG		0	14,742	14,742	0	
348	Youth Initiative (DoL)	Special Rev	Annual Grant		0	120,057	120,057	0	
350	Indian Education	Special Rev	AEG		0	472,413	472,413	0	
	Transitions II:								
367	Looking Both Ways	Special Rev	3 Year Grant	FY 2012	0	10,530	10,530	0	
380	AASB Computer Initiative	Special Rev	Grant		0	500,000	500,000	0	
	Goldbelt Heritage:								
385	Wooch.een	Operating Fund	Annual Contract	FY 2012	0	0	0	0	
	Goldbelt Heritage:								
386	Pathway to Excellence	Operating Fund	Annual Contract	FY 2012	0	0	0	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>					207,847	7,017,641	7,182,140	43,348
	Grand Total					612,783	13,130,171	13,053,991	688,963

Juneau School District
 Summary of Funding Requests
 from City Borough of Juneau
 FY 2013

Request for Funding	FY 2012 Budget		FY 2013 Budget
	Approved by Assembly April 2010	Revised District Budget March 15 2011	District Budget March 27, 2012
Operating Fund for General School Operations	25,849,000	25,451,000	25,693,100
<u>Requests Outside the Cap</u>			
General Fund			
Pupil Transportation--			
--After School Activities	35,000	35,000	35,000
--Homeless Students	35,000	35,000	35,000
Community Schools	135,000	135,000	135,000
High School Activities	365,000	365,000	365,000
	<u>570,000</u>	<u>570,000</u>	<u>570,000</u>
Roaded Service Fund Activities	200,000	200,000	200,000
<i>Total Requests Outside the Cap</i>	<u>770,000</u>	<u>770,000</u>	<u>770,000</u>
<i>Total Requests for Funding</i>	<u><u>26,619,000</u></u>	<u><u>26,221,000</u></u>	<u><u>26,221,000</u></u>

Juneau School District
 Certificated Staffing
 FY 2013

School	Projected Enrollment	Principal	Teachers								Counselors	Librarians	Totals		
			Allocated by PTR	Elem Specialist	Class Size Reduction	Exploratory	Electives	CTE	Vocational	Other				AVID	
<u>Elementary</u>															
Auke Bay	335	1.00	14.00	2.25								0.50	0.50	18.25	
Gastineau	297	1.00	12.00	1.75								0.50	0.50	15.75	
Glacier Valley	358	1.00	14.00	1.75								0.50	1.00	18.25	
Harborview	333	1.00	13.00	2.50								0.50	0.75	17.75	
Mendenhall River	363	1.00	14.00	1.75								0.50	1.00	18.25	
Riverbend	294	1.00	11.00	1.75								0.50	0.50	14.75	
Totals	1,980	6.00	78.00	11.75								3.00	4.25	103.00	
<u>Middle School</u>															
Floyd Dryden	588	2.00	24.00		0.50	1.00				1.00	1.00	1.00	1.00	31.50	
Dzantiki Heeni	443	2.00	18.00		0.50	1.00				1.00	1.00	1.00	1.00	25.50	
Totals	1,031	4.00	42.00		1.00	2.00				2.00	2.00	2.00	2.00	57.00	
<u>High School</u>															
Juneau-Douglas	685	2.00	23.00				1.80	1.60	1.00	0.00	0.40	2.00	1.00	32.80	
Thunder Mountain	715	2.00	24.00				2.00	1.60	0.00	1.00	0.40	2.00	1.00	34.00	
Yaakoosge															
Daakahidi	125	1.00	4.00				0.40	0.20	1.00	0.20	0.00	1.00	0.00	7.80	
Totals	1,525	5.00	51.00				4.20	3.40	2.00	1.20	0.80	5.00	2.00	74.60	
<u>Optional or Other Programs</u>															
Juneau Community Charter	101				Juneau Community Charter School determines their own staffing										
Tlingit Language and Culture	60	0.00	2.00	0.00										2.00	
Montessori	117	0.00	5.00	0.50										5.50	
Johnson Youth Center	17	0.00	0.00	0.00						1.80				1.80	
HomeBRIDGE	65	0.00	0.00	0.00						0.50				0.50	
Juneau Youth Services	20	0.00	0.00	0.00						2.00				2.00	
Totals	380	0.00	7.00	0.50						4.30				11.80	
Grand Total	4,916	15.00	178.00	12.25	1.00	2.00	4.20	3.40	2.00	7.50	2.80	10.00	8.25	246.40	