

Juneau School District
Operating Fund Budget Summary
FY 2013

	FY 2012 Original Budget	FY 2013 Preliminary Budget	<i>Variance</i>
Revenues and Other Resources			
CBJ Direct Appropriation	\$ 25,451,000	\$ 25,693,100	\$ 242,100
State Foundation Program	37,067,075	36,968,118	(98,957)
Payments into Retirement System on Behalf of School District	9,223,900	9,223,900	-
State Aid to School Districts	736,735	-	(736,735)
Other Operating Fund Revenues	555,000	540,000	(15,000)
Prior Year Fund Balances	2,308,665	621,398	(1,687,267)
<i>Total Revenues and Other Resources</i>	<u>75,342,375</u>	<u>73,046,516</u>	<u>(2,295,859)</u>
Expenditures and Other Financial Uses			
Expenditure Budget for FY 2012	74,786,019	74,786,019	-
Budget Additions and Investments in Our Students (See Attached 3 page document)		3,396,969	3,396,969
Budget Reductions (See Attached 7 page document)		(5,787,445)	(5,787,445)
<i>Total Expenditure Budget</i>	<u>74,786,019</u>	<u>72,395,543</u>	<u>(2,390,476)</u>
Projected Ending Fund Balance	<u>\$ 556,356</u>	<u>\$ 650,973</u>	<u>\$ 94,617</u>

Juneau School District
Operating Fund Expenditure Additions
FY 2013 Budget

APPENDIX A

Item	Mission	Implications	Budget	FTE
<u>Adjust Juneau Community Charter School Allocation</u>	N/A	Increased revenue assumptions because of the District cost factor changes the allocation to JCCS.	\$54,059	0.00
<u>Adjust Salaries, Benefits to FY 2013 for Current Positions</u>	N/A	This adjustment increases projected salaries and benefits for current employees because they worked an additional year of service. The FY 2012 salary schedule was used when a FY 2013 salary schedule was not available because collective bargaining is underway.	899,541	0.00
<u>Increase Budget for Internet Access and Internal Electronic Communications</u>	Operational	The District is experiencing difficulties in accessing the Internet, and in accessing internal computer systems between valley and downtown locations. This budget has not increased for several years. Increasing the budget may not solve the difficulty, but reflects current costs.	62,100	0.00
<u>Increased Unemployment Insurance</u>	N/A	The District reimburses the State of Alaska for each dollar of unemployment compensation paid to former District employees. Actual expenditures in FY 2011 exceeded budget by more than \$30,000.	30,000	0.00
<u>Increased Moving Stipends</u>	Strategy 7	The District pays a moving stipend to encourage certain newly hired employees to work in Juneau. This is for critical positions only. Actual expenditures in FY 2011 exceeded budget by more than \$15,000.	15,000	0.00
<u>Increase in Electricity budget</u>	Operational	AEL&P recently received a permanent rate increase. This adjusts for that increase.	73,000	0.00
<u>Increase in Fuel Oil budget</u>	Operational	Increases Fuel Oil budget for higher fuel oil prices.	147,500	0.00

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APPENDIX A

Item	Mission	Implications	Budget	FTE
<u>Change in Indirect Cost Recovery</u>	N/A	The anticipated indirect cost recovery rate in FY 2013 is 5.30%, a reduction from 6.49% in FY 12. Furthermore, there will be fewer grants in FY 13. (Indirect cost recovery is shown as a negative expenditure within the operating fund by state accounting rules rather than as revenue.)	207,000	0.00
<u>Move positions funded by Grants into the Operating Fund</u>	Student Achievement	Several grants and contracts will cease at the end of the current fiscal year. Among them: Federal Education Jobs Bill (\$460,130) Transitions II (\$472,581) Goldbelt Contracts (\$233,879) A portion of NCLB (\$25,879)	1,192,469	13.00
<u>Move AVID costs into Operating Fund</u>	Strategy 4	This program was formerly paid with the Transitions II grant; this amount includes a new AVID program at Riverbend Elementary School.	133,058	0.00
<u>Establish Intervention at Riverbend Elementary</u>	Strategy 4	This buys needed supplies and provides for professional development for Riverbend Elementary School.	78,242	0.00
<u>Purchase Math Materials for Elementary Students</u>	Strategy 1		154,000	0.00
<u>Budget for Performance, Process, and Management</u>	Strategy 9	This provides for on-going consulting services as the District staff engages in reviewing and improving its internal systems for better efficiency.	6,000	0.00
<u>Budget for Center for Educational Leadership</u>	Strategy 6	This provides for on-going professional development for certificated administrators as they review, monitor, evaluate, and improve classroom teaching.	45,000	0.00

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APPENDIX A

Item	Mission	Implications	Budget	FTE
<u>Establish a Refresh Cycle for Technology</u>	Operational	For many years the District has depended on construction funds to replace computers and other similar equipment in its schools. This is erratic because of the long times between construction projects for a school. The District also depended on occasional Legislative appropriations. As a result, the District has old, obsolete, and many times, non-functional equipment in its schools. The SERRC study from several years ago recommended the District establish a technology refresh cycle. This is a start; it needs to be much more to establish a five year cycle.	300,000	0.00
<u>TOTAL BUDGET Additions</u>			<u>\$3,396,969</u>	<u>13.00</u>

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 Operating Fund Expenditure Reductions
 FY 2013 Budget

APPENDIX B

Item	Mission	Implications	Budget	FTE
<u>Change Staffing Based on Decreased Enrollment</u>		This includes reduced allocation to schools for fewer students (\$6,525). This reduces elementary specialist support at one school (0.50 FTE).	\$55,078	0.50
<u>Small Departmental Budget Changes</u>	N/A	These are minor changes submitted by department heads.	1,509	0.00
<u>Maintain Legal Services Budget at FY 11 Level</u>		FY 11 and 12 budgets were \$100,000, but the District spent \$182,000 in FY 11. This keeps the FY 13 legal services budget at \$100,000. Administrators will need to work with the attorneys to reduce legal services.	0	0.00
<u>Reduce District Support for House Building Project</u>	N/A	The District purchased a van this fiscal year; estimated costs to operate the van are less than the cost to lease a van; this does not change the program.	5,000	0.00
<u>Restructure Nursing Services Program</u>	Organizational Structure	This replaces six nurses with health assistants. Coordinating registered nurses will be stationed at schools based on student needs.	192,409	0.00
<u>Eliminate Student Services Coordinator position</u>	Organizational Structure	Responsibilities for Extended Learning, English Language Learners, and Homeless Students Program coordination duties will be shifted to other administrators. This changes the NCLB grant as well because a portion of it pays for this position.	85,149	1.00
<u>Eliminate One High School Assistant Principal position (each school); add 1.00 FTE teacher for Activities Program</u>	Organizational Structure	The assistant high school principal responsibilities will be shifted to the remaining assistant high school principal and to the principal. A teacher or teachers will be contracted to oversee the activities program at both large high schools.	201,042	1.00

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Item	Mission	Implications	Budget	FTE
<u>Cut Fast ForWord district license</u>	Strategy 3	Schools will need to purchase a school license if they wish to continue using this program.	39,000	0.00
<u>Reduce Maintenance Staff (1.00 FTE)</u>	Operational	This will impact the maintenance department's capability to respond to schools' larger project requests.	73,803	1.00
<u>Reduce Maintenance Staff (1.00 FTE)</u>	Operational	This will impact the maintenance department's ability to transport equipment, materials, etc. between schools. It may impact snow removal. Many maintenance projects may not get done during breaks.	71,101	1.00
<u>Reduce Maintenance Support Staff (1.00 FTE)</u>	Operational Strategy 9	This will impact the maintenance department, especially ordering supplies and equipment.	73,867	1.00
<u>Reduce Custodian Staff (2.00 FTE)</u>	Operational	This will reduce the custodian staff at each of the district's larger high schools. Three (3.00 FTE) custodian positions have been eliminated during recent budget cuts the last two years.	125,317	1.00
<u>Combine Custodian Supervisor and Maintenance Supervisor positions</u>	Operational	Under one scenario, the custodian supervisor duties will be assumed by Principals and Maintenance Supervisor. Other scenarios are being considered.	122,731	1.00
<u>Reduce Elementary Specialist allocation by .50 FTE at each school</u>	Strategy 4	Each elementary school has an allocation of elementary specialists between 2.75 FTE and 3.75 FTE, with the requirement that each school provides a minimum of .50 FTE counselor and .50 FTE librarian. This reduces the counselor requirement to .50 FTE in place of the current 1.00 FTE. Each school could choose to have 1.00 FTE counselor when they allocate their elementary specialists.	291,315	3.00

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Item	Mission	Implications	Budget	FTE
<u>Restructure Assessment Department</u>	Strategy 2	This eliminates the data technician position and adds \$30,000 to computer programming costs. This restructuring also affects the NCLB grant.	15,104	1.00
<u>Reduce Support to High School Activities Fund</u>	Student Engagement	This could impact CBJ's support of high school activities.	50,000	0.00
<u>Reduce Finance Department Support Staff (1.0 FTE)</u>	Operational and Strategy 9	This cuts an accounts payable position. The finance office may not respond as quickly to school check requests as in the past.	74,101	1.00
<u>Reduce Support Staff at Secondary Schools</u>	Strategy 4	This reduces 1.00 FTE office support staff each at JDHS, TMHS, FDMS, and DHMS.	222,570	4.00
<u>Eliminate Library Assistant positions at High Schools</u>	Strategy 4	This eliminates the library assistant positions at both large high schools. Librarians will need to be present whenever students are present.	111,855	2.00
<u>Eliminate Secondary Instructional Coaches positions (3.00FTE)</u>	Strategy 3	This will impact job-embedded professional learning at the secondary level. The District will explore a different model that is content specific.	291,315	3.00
<u>Reduce Elementary Extended Learning Teachers</u>	Strategy 3	The Extended Learning program will have 3.00 FTE fewer elementary EL teachers next year.	291,315	3.00
<u>Reduce School Site Budgets by 5%</u>	Operational	High school site budgets were reduced 10% a few years ago. This is a further reduction for them.	38,191	0.00
<u>Reduce District Level Supply Budgets by 5%</u>	Operational		27,906	0.00
<u>Reduce HomeBRIDGE Supply Budget</u>	Operational	The HomeBRIDGE supply budget was cut in FY 2012 by \$20,000 as well.	20,000	0.00
<u>Reduce Career Technology Education Supply Budget</u>	Operational	This adjusts the Career Technology expenditure budget to the revenue generated under the Foundation program.	27,935	0.00

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Item	Mission	Implications	Budget	FTE
<u>Reduce Auditorium Manager (1.00 FTE)</u>	Strategy 8	This will impact community groups' access to the auditoriums; rarely will both auditoriums have productions at the same time.	69,107	1.00
<u>Eliminate Elementary Music "Mini-Grants" Program</u>	Strategy 3	This eliminates \$5,000 allocated to each elementary school for supplemental music programs.	30,000	0.00
<u>Re-Organize Special Education Staffing</u>	Strategy 4	This reduces 5.00 FTE para-educators positions and 2.00 FTE teacher positions.	447,530	7.00
<u>Increase PTR at All Schools by 1.00</u>	Student Achievement	This raises the high school PTR from 27.25 to 28.25 making the average class size at JDHS, YDAHS, and TMHS between 26.5 and 27.0. Fewer specialized high school courses will be offered. This changes the middle school PTR allocation from 22.5 to 23.5 making the average class size at FDMS and DHMS between 26.3 and 27.5. This changes the PTR allocation for grades 3 - 5 from 25.5 to 26.5. Finally this changes the PTR allocation from 21 to 22 for kindergarten to second grade.	873,945	9.00
<u>Eliminate Contribution to Challenge Day</u>	Strategy 8	Community and school groups will need to fund-raise to replace this contribution.	15,000	0.00
<u>Change One 12 month High School Support Staff position to 10 months at each large High School</u>	Organizational Restructure	This leaves two 12 month support staff positions each large high school. Cross-training will be needed.	18,470	0.00
<u>Reduce Budget for VISTA Volunteer CHOICE program</u>	Operational	This does not change the intent of the program; it acknowledges that the actual cost has been less than budgeted recently.	9,000	0.00
<u>Reduce Board Travel</u>	Operational	Fewer Board members will travel to AASB.	8,500	0.00

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Item	Mission	Implications	Budget	FTE
<u>Cut Non-essential Staff Travel</u>	Operational Strategy 5	This cuts all non-essential travel. Only travel required by a program or is contractually guaranteed will be authorized.	59,850	0.00
<u>Reduce Recruiting Travel</u>	Strategy 7		10,000	0.00
<u>Eliminate Truancy Officer position</u>	Student Achievement	Principals will need to monitor student absences and to follow up when students are repeatedly absent.	73,179	1.00
<u>Eliminate Assistant Superintendent position effective January 1, 2013</u>	Strategies 4,6, and 9	The Assistant Superintendent position oversees many individuals and coordinates many different activities. Others in cabinet and administration will have to pick up her duties. This will become difficult.	80,445	1.00 (effective 1/1/13)
<u>Reorganize Support Staff in District Office Effective January 1, 2013</u>	Strategy 9	With the elimination of the assistant superintendent position, the administrative assistant positions for assistant superintendent and administrative services will be eliminated and a special projects assistant will be hired	51,332	1.00 (effective 1/1/13)
<u>Eliminate Hourly Positions added to Elementary Schools for FY 2012</u>	Operational	When the site based computer technicians were centralized for better efficiency, the District budgeted an hourly employee 15 hours a week at each elementary school to cover other duties performed by the computer technicians. Eliminating the hourly positions will shift these duties to the office assistants at each school	39,923	2.40
<u>Reduce Elementary Art Specialist</u>	Student Achievement	This eliminates one (1.00 FTE) art specialist position. A few years ago the District had 3.00 FTE positions. They provide elementary teachers with assistance in teaching art.	97,105	1.00

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Item	Mission	Implications	Budget	FTE
<u>Reduce Full-time Special Education Para-Educators by .50 Hours per Day</u>	Organizational Structure	This is equivalent to 7.27 FTE. This makes the para-educator positions' daily schedule coincide with the student contact day.	214,225	7.27
The following reductions are included in the administration's addback list if funds should become available:				
<u>Reduce the number of Cultural Para-Educators</u>	Strategy 3 & 4	Presently there are 3.53 FTE positions paid from the operating fund.	233,509	3.53
<u>Reduce Middle School Counselors by 1.00 FTE each school</u>	Strategy 4	Beginning in FY 2006, the District added a counselor at each middle school as step to reduce drop-outs. The counselors deliver the drug and alcohol curriculum. Middle school students will not get as much guidance services during critical teenage years.	194,210	2.00
<u>Raise PTR for All Schools by 1 One More Student</u>	Student Achievement	This raises the high school PTR from 28.25 to 29.25 making the average class size at JDHS, YDAHS, and TMHS will be between 27.0 and 28.0. Fewer specialized high school courses will be offered. This changes the middle school PTR allocation from 23.5 to 24.5 making the average class size at FDMS and DHMS will be between 27.5 and 28.5. This changes the PTR allocation for grades 3 - 5 from 26.5 to 27.5. This reduces the TCLL to 2.00 FTE teachers. This changes the PTR allocation from 22 to 23 for kindergarten to second grade.	582,630	6.00

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Item	Mission	Implications	Budget	FTE
<u>Eliminate the Drug Testing Contract Services at the High Schools</u>	Strategy 4	The District began testing its athletes using a random selection process during FY 2010. The contract also tests students who volunteer to be tested. There is considerable community support for drug testing, with some supporters raising thousands of dollars for students who volunteer for drug testing.	45,000	0.00
<u>Reduce Custodian Staff (2.00 FTE)</u>	Operational	This is 2.00 FTE more custodians than the reduction listed above. Schools will have visible reductions in cleaning services.	126,872	2.00
<u>TOTAL BUDGET Reductions</u>			<u>\$5,787,445</u>	<u>68.70</u>

Juneau School District
 Analysis of Operating Fund Reductions
 FY 2013

REDUCTIONS by SCHOOL or DISTRICT-WIDE

The following table shows the budget reduction impacts to schools or district-wide. Some reductions affect all schools.

Grade Level or District	Reduction
<u>Reductions at the School Level</u>	
All Schools	706,471
Elementary Schools	1,379,040
Middle Schools	791,020
High Schools	1,399,639
Optional Programs	214,210
<i>Subtotal</i>	<u>4,490,380</u>
<u>Reductions at the District Level</u>	<u>1,297,065</u>
Total Reductions	<u><u>5,787,445</u></u>

REDUCTIONS by EMPLOYEE GROUP

The following table shows the budget reduction impacts by employee group.

Group	Reduction	FTE	FTE %
Cabinet	80,445	1.00	16.67%
Exempt	174,063	2.00	12.50%
JEA	2,584,123	26.50	6.86%
JESS	2,124,549	33.80	10.82%
JSAA	372,456	3.00	12.69%
Other Reductions	451,809	0.00	0.00%
Total Reductions	<u><u>5,787,445</u></u>	66.30	8.91%