



10014 Crazy Horse Drive, Juneau, AK 99801

January 30, 2012

Memo To: Members of the Budget Advisory Committee  
From: David Means, Director of Administrative Services  
Subject: Questions and Answers from the Committee

I have received several e-mails with questions from committee members. Sometimes several different members have asked about the same subject, so I have combined questions into one generic question while trying to answer everyone's question.

Q1. According to the audit, there was over \$700,000 budgeted over actuals in the special education and special education support functions. (pages 30-31) Could some of this "miscalculation" be used to fund the extra 1/2 hour for para prep? Also, could we use some of this excess to fully fund the R.N.'s at our schools. How does this work? If there is a surplus of money in special education instruction and support services at the end of each year, does the District need to leave the surplus in those specific accounts? Or, can the special education money be used for computers, new programs, moving stipends, etc.?

There was a five page document included in the budget notebooks titled "Operating Fund Expenditures: Budget to Actual." This document eliminates all the other funds that were combined with the operating fund on the financial statement and it also reclassifies all the expenditures paid into the retirement system by the state on behalf of the district into one account—and that enables better comparisons between budget and actual. This document indicates that the special education function was underspent by \$321,862, and the special education support services function was underspent by \$156,909. Looking further, certificated salaries (that is, teacher salaries) in the special education function was underspent by \$224,055, but overall, in all the functions, teacher salaries were overspent. That means the average teachers' salary in special education was less than average. That does not mean this budget can be tightened up because we budget for average teacher salaries for all functions. The professional and technical services budget in support services was underspent by \$198,395. Please remember that the District reduced this budget in the FY 2012 budget by \$195,000

thereby bringing this budget in line with its spending. In essence, last year’s budget process already identified the “miscalculation” and reduced the special education support services budget. That means that there are not surplus budget dollars available for special education para-educators or registered nurses.

Whenever there is a surplus or a deficit in a budget line item at the end of a fiscal year, they all go into the ending fund balance thereby losing their identity as special education funds, or a school’s site budget, etc. The District, through the budgeting process, can budget for this to be expended in following years for what seems best.

Q2. Do the newer schools consume more fuel than others? What can we do about this?

The energy management program keeps track of electrical and fuel oil use. It uses May 1 to April 30 as a year. (Also, there are some allocation difficulties between Harborview and Marie Drake because they share the same fuel tank.) Here is a fuel oil usage report for the twelve months ended April 30, 2011:

<b>Location</b>	<b>Current</b>		<b>Use/Sq Ft.</b>
	<b>Floor Area</b>	<b>Gallons Used</b>	
Maintenance	12,400	301	0.024
Old Dairy Building (Central Office)	6,848	885	0.129
Glacier Valley	52,500	9,493	0.181
Auke Bay	48,970	9,736	0.199
Juneau-Douglas	216,700	45,515	0.210
Dzantiki Heeni	92,707	23,549	0.254
Floyd Dryden	75,486	23,940	0.317
Marie Drake	72,135	23,487	0.325
Harborview	65,519	Researching	
Gastineau	45,488	15,186	0.334
Thunder Mountain	168,842	58,429	0.346
Mendenhall River	58,000	22,461	0.387
Riverbend	57,493	25,606	0.445
<b>Totals</b>	<b>907,569</b>	<b>258,588</b>	<b>0.285</b>

It should be noted that the numbers are much better than they were during the first year of the District’s energy education and conservation program.

This information was passed to our facilities coordinator and maintenance supervisor. There are many reasons why the variation in usage per square foot. Noticeable improvements have been

seen when better windows were installed, for example. Mendenhall River is on the District's CIP list to the Alaska Department of Education and Early Development.

Q3. What does the reduction in the elementary specialist mean in each of the affected schools?

Superintendent Gelbrich will meet with elementary principals later this week. He will ask them this question during that meeting.

Q4. Do community groups pay to use the school auditoriums? Would it be possible to raise their fees (or start charging) in order to cover the cost of an hourly person to make both the auditoriums available with just one official "auditorium manager"? Is the decision as to how much and whether to charge for the auditoriums up to us, or is it determined by CBJ or community schools?

Community groups pay to use the school auditoriums. There is a basic charge, plus there is an auditorium manager fee. Appropriate staff will have to consider alternative ways to handling this budget reduction. It may include revising the Community Schools' budget for an hourly auditorium manager to cover when needed. It may include increasing the basic auditorium fees or increasing the fee for the auditorium manager. The District has the right and duty to establish the fees for the auditoriums.

Q5. Please provide us with a trend analysis of special education students by level of service.

Student services reported the following student numbers. A level 3 student receives the most services. All intensive funded students are level 3 students, but not all level 3 students are intensive.

<b>Fiscal Year</b>	<b>Level 1</b>	<b>Level 2</b>	<b>Level 3</b>
2011	552	141	139
2010	558	135	140
2009	508	134	142
2008	501	163	134
2007	500	164	138
2006	476	125	157
2005	492	135	141
2004	489	133	142
2003	504	105	127
2002	462	111	117
2001	423	103	113
2000	420	98	99
1999	447	119	82
1998	452	126	72
1997	488	119	76

Q6. There have been several questions concerning nurses. For how many students are the nurses the student's primary contact with the health care system? Are there special education support dollars funding our nursing staff?

Nurses are charged to the function "support services – students" by the state's chart of accounts, and District practice. They are not recorded as an expense in special education or special education support services.

We do not know for how many students the school nurse is the student's primary contact for the health care system.

Q7. There have been several more questions concerning AVID. Is the AVID program effective? Would it be fair to assume we have used 2.5 million miles-3.5 million miles for AVID travel? What potential is there to find outside funding for another 1 or 2 years of AVID so there are enough results for the district to evaluate its efficacy? Has the district looked for grant funding to support year 3?

While it is too early for the District to evaluate the effectiveness of the AVID program on Juneau's students, District administration is reviewing MAP assessment data on AVID students and will be preparing a report for the School Board and the public. We are very aware of the national research concerning its effectiveness as long as the program is implemented with fidelity.

As a general rule, we estimate that we redeem 40,000 miles per ticket. Sometimes it is less. We have sent 70 professionals to AVID travel during the past two years.

We are applying for a Transitions III grant. The application will seek to fund part of AVID costs. The cabinet believes that the grant should fund investment costs into AVID such as professional development, while the operating fund should pay for the on-going program costs. As the District implements AVID, professional development costs will continue at a lesser rate as new (replacement) teachers are hired each year. Also, past experience tells us that we won't know whether the grant is awarded to Juneau School District or not until September 2012. The District will have to contract with its teachers before Transitions III is awarded.

Q8. Are there any potential savings from consolidating routes or other efficiencies within pupil transportation? How much district money goes to pupil transportation, and could this money be used for other purposes if it were freed up? If the state pupil transportation grant is not entirely exhausted, does the balance revert to the state or can the district use it for other purposes?

The operating fund is not subsidizing pupil transportation under the proposed budget. We continually look for efficiencies in pupil transportation, recognizing the district's duties and

responsibilities to transport students, and balance costs with student concerns. Instead of a grant, the District receives an entitlement based on the number of students multiplied by a flat amount of \$570 per student. The state pupil transportation entitlement is placed into the pupil transportation fund—a separate fund from the operating fund. The pupil transportation fund has a fund balance, so unused state entitlement is used the following year when the entitlement does not completely cover transportation costs. Governor Parnell is not recommending an increase in the state entitlement rate at this time for next year.

Q9. Could you provide more information about the 1 FTE at Thunder Mountain authorized in 2009. Wasn't that an extra position at the time because of the limited enrollment and issues with schedules?

The Thunder Mountain High School principal at the time requested the School Board fund an additional teacher position for her school. She made many arguments. There are several other teacher allocations to high schools. Please see page 20 of the budget document for a listing. (This listing does not include grant funded positions, extended learning, English Language Learners, or special education allocations.) With all the teacher positions listed on page 20, the average class size for high schools is expected to be:

▪ Juneau-Douglas High School	27.4
▪ Thunder Mountain High School	28.0
▪ Yaakoosge Daakahidi High School	26.9

Q10. Could you give me the count of EL students at TMHS and JDHS? What was the assumption to divide the FTE in EL at the high schools?

The records in PowerSchool show that Juneau-Douglas High School has 98 extended learning students, and Thunder Mountain High School has 30 extended learning students. The current allocation was based on the reduction in high school extended learning services by last year's budget committee and based on the enrollment projected for FY 2012 for both schools.

Q11. Did the cabinet discuss preserving the cultural educator positions instead of growing the AVID program? Was there any discussion on holding off on the "refresh cycle" on computers and funding the cultural para-educators?

The cabinet values both the AVID program and the cultural educator positions. It also recognizes the on-going difficulty the District is facing in its academic programs because of obsolete, non-functional technology. It has held off a "refresh cycle" for too many years. The cabinet placed the cultural educator positions on its addback list should additional funding occur or other budget reductions identified.

Q12. Regarding the NCLB Consolidated Admin on page 105 of the budget: Does it really cost \$358,000 to implement/comply with NCLB? What does that include? How does that fit in with the NCLB Consolidated Admin (\$41,773) on page 85? It looks like that cost is grant funded -- is this grant earmarked for that particular function, or is there any ability to reduce those costs and allocate the money elsewhere?

The FY 2012 NCLB Consolidated Federal Programs application was awarded \$1,007,256 to offer Title I-A, II-A, and III-A programming. The required activities of the Titles are managed and delivered by a 1.0 FTE administrator and 1.5 FTE Administrative Assistant support. FY12 NCLB Consolidated Administration budget totals \$342,800 which still includes funding for the now vacant .5 FTE Data Technician. This position was funded 50% by the Operating Fund and 50% by this grant. It is eliminated in the FY 2013 budget. It is anticipated that FY13 contractual services will increase due to the elimination of the Data Technician position. With the elimination of this position, the proposed NCLB budget needs some modification before the next budget version is released.

Q13. What are the "district wide miscellaneous instructional services" on page 45?

These are a variety of expenditures charged to regular instruction under the district's chart of accounts. It includes copier paper for schools, reimbursing teachers for spending their money for supplies (per the JEA negotiated agreement), and elementary math materials. Student travel pays for Spelling Bee and Geography Bee winners to go to state competition.

Q14. How does the \$59,000 for ESL/ELL under "District Level Enrichment Services Provided to Schools" fit in with the \$1 million for ESL/ELL under "Program Based Allocations"? Why are they separate? Similarly, how does the \$21,577 EL support in the same section fit in with the \$659,000 for Extended Learning under "program based allocations"?

The District must comply with the State's chart of accounts with respect to its budgeting and its accounting. The services provided directly to students are classified as Extended Learning or English Language Learners services. Support services must be budgeted and reported as support services. The larger numbers are direct services and the smaller numbers are support services, that is, costs incurred by the district level administrator for the program.

Q15. Why do we need 4.0 FTE for support staff for high school activities? What do the responsibilities of these positions include?

The District tried 3.00 FTE for support staff for high school activities a few years ago. It ran into significant problems. The cost of overtime exceeded the savings. Critical accounting and account reconciliations were not done with the consequence that the activities office is still resolving problems. These people assist in determining student eligibility to participate (this is done weekly), make travel arrangements, collect gate receipts and other student fees, record

deposits, enter purchase requisitions, approve invoices for payment, and assist in arrangements for student and parent fund raising. They also assist in the drug testing program.

Q16. Why do we need \$10,000 in substitutes for MAPs testing? Don't the kids stay with the teachers? (page 85)

The District needs to train new teachers on how to interpret and understand the MAP's assessment results of their students. The substitutes are budgeted as on-going professional development for teachers.

Q17. Page 102: What do the \$90,000 of "other expenses and indirect" costs represent?

The City and Borough of Juneau assess a "full cost allocation" to the Juneau School District. They also assess this to their other departments and services such as Eaglecrest. This is a way for them to recover out of pocket expenditures incurred by them for services to the District. They pay for the annual audit, for example, at about \$45,000 per year. The District does not know the full cost allocation charges for FY 2013 and FY 2014 yet.

Q18. Page 113: At the bottom section (expenditures/personnel), it looks like the supervisor's salary is being cut in about half. But, there's no corresponding decrease in the FTE at the top of the page. Why?

In the estimated FY 2012 estimated expenditures, there was a significant payment of unused annual leave to the former supervisor on her retirement as part of the supervisor's salary and benefits.

Q19. If YKHS was expanded to 8th grade, would that get the 175 students needed to move out of "alternate" status?

The short answer is that Yaakoosge Daakahidi needs 175 students to count as a separate school under the state's foundation program. If the District was to make a change, it needs to plan for them to have a projected enrollment of 180 students or more. The 20 students at Juneau Youth Service facilities count towards this number. So, there would need to be about 35 more students.

Q20. How much does the District get each year in Title VI-B (for special education services), Pre-School 619 (for special education services), and Title III funds (for ESL services)?

The grant awards for FY 2012 are:

▪ Title VI-B	\$1,653,801
▪ Pre-School 619	\$ 31,529
▪ Title III (part of NCLB)	\$ 39,577

These amounts are similar to what was awarded in FY 2011. The estimates for FY 2013 are also very similar.

Q21. If two of the Special education mentor positions were cut, (so we could keep the para-educators at full time), would that have the two special education mentor teachers moving back into being school based special education teachers, so we would have their expertise in at least two of our schools?

The Human Resources department will follow the JEA negotiated agreement whenever teacher positions are cut.

Q22. Does the District charge the Juneau Community Charter School for services, and if so, will it increase its charges next year because of the additional money they will be receiving next year?

The District charges the Juneau Community Charter School for specialized services. The administration has not broached them about next year's fees.

Q23. Can the amount the District retains from the Juneau Community Charter School (the indirect charges) be used to restore budget items?

No, this has already been factored into the budget.

Q24. Could we get an accounting of travel (purpose/destination, dates and cost of trips) by cabinet members?

At this time the financial system does not have a separate travel reporting routine that reports trips by traveler, purpose, destination, dates, and costs. Answering this will take some staff work. It can be done, if the whole committee believes it is important.

However, please remember that one of the reductions in the budget was all non-essential staff travel. Professional development and some recruiting travel remains, as does travel paid through grants.

Q25. Could you provide a "snapshot" of the proposed budget, in a format similar to the page 7 of the audit?

The operating fund expenditures are attached. It is in the form that starts on page 30 of the audited annual financial report. It shows actuals for FY 2009, FY 2010, FY 2011, and the budgets for FY 2012, and the proposed operating fund expenditure budget for FY 2013. (The data for this report was already set up, so it took less than hour to prepare this report.)

A few summers ago the budget task force did not want the budget in accounting form.

Q26. Could you please provide the distribution of grades for the first semester at our high schools? How many students and/or classes failed to earn credit?

See attached reports from PowerSchool.

Q27. Why did the budget go up \$100,000 in student travel in student activities?

The two high schools spent \$641,441 in the high school public funded student activities fund in FY 2011—last school year. It budgeted \$753,385 in student travel for FY 2012. The activities directors may be getting better than expected travel arrangements. The District, through a committee, established guidelines for using this funding source for student travel: number of students, coaches, and chaperones who can travel, which trips qualify for this funding. Finally, there is uncertainty regarding student travel when developing the budget—some competitions are scheduled after the budget has been submitted, and sometimes this depends on students winning to travel to playoffs.

Juneau School District  
 Operating Fund Expenditures  
 FY 2009, FY 2010 and FY 2011 Actuals  
 and FY 2012 Approved Budget and FY 2013 Preliminary Budget

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Original Budget	FY 2013 Original Budget
<b>Regular Instruction</b>					
Certificated Salaries	16,113,898	16,624,042	17,451,205	17,437,719	16,483,233
Non-Certificated Salaries	999,134	1,080,383	1,033,689	671,178	511,820
Employee Benefits	6,304,761	6,710,655	7,257,172	7,410,471	6,896,582
Professional and Technical Service	79,228	46,072	118,905	88,010	69,000
Staff Travel	1,116	3,279	793	2,400	2,400
Student Travel	10,983	23,998	27,674	29,912	24,060
Utility Services	3,470	3,732	3,771	5,400	5,400
Other Purchased Services	272,126	275,964	284,351	333,342	296,342
Supplies, Materials, and Media	749,279	938,048	678,983	582,263	809,642
Other Expenses	864	251	570	500	500
<i>Subtotal</i>	<u>24,534,859</u>	<u>25,706,424</u>	<u>26,857,113</u>	<u>26,561,195</u>	<u>25,098,979</u>
<b>Special Education</b>					
Certificated Salaries	3,307,404	3,547,298	3,747,320	4,336,331	4,263,259
Non-Certificated Salaries	2,597,824	2,916,797	3,130,372	3,333,802	3,135,326
Employee Benefits	2,967,594	3,406,932	3,693,240	4,052,715	3,801,922
Professional and Technical Service	13,323	6,361	3,381	10,000	10,000
Staff Travel	15,036	9,581	13,798	14,000	0
Student Travel	145	1,085	678	500	500
Utility Services	8,543	6,997	7,052	10,500	10,500
Other Purchased Services	1,395	1,225	2,844	3,000	3,000
Supplies, Materials, and Media	47,599	60,803	35,407	77,250	74,330
Tuition and Stipends	11,287	0	0	1,000	1,000
Other Expenses	110	275	1,895	200	200
<i>Subtotal</i>	<u>8,970,260</u>	<u>9,957,354</u>	<u>10,635,987</u>	<u>11,839,298</u>	<u>11,300,037</u>
<b>Special Education Support Services</b>					
Certificated Salaries	1,090,875	987,518	1,128,040	1,712,485	1,792,565
Non-Certificated Salaries	157,681	178,401	215,165	177,593	260,065
Employee Benefits	489,890	476,141	525,919	765,549	844,884
Professional and Technical Service	738,579	947,865	795,217	138,000	138,000
Staff Travel	18,357	23,766	23,986	16,500	6,500
Student Travel	0	336	353	0	0
Utility Services	2,447	3,247	2,974	3,850	3,850
Other Purchased Services	12,258	11,018	8,763	11,100	11,100
Supplies, Materials, and Media	63,135	41,098	59,078	55,800	53,235
Other Expenses	0	0	1,147	500	500
<i>Subtotal</i>	<u>2,573,222</u>	<u>2,669,390</u>	<u>2,760,642</u>	<u>2,881,377</u>	<u>3,110,699</u>

Juneau School District  
 Operating Fund Expenditures  
 FY 2009, FY 2010 and FY 2011 Actuals  
 and FY 2012 Approved Budget and FY 2013 Preliminary Budget

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Original Budget	FY 2013 Original Budget
<b>Support Services-Students</b>					
Certificated Salaries	1,048,319	1,110,492	1,185,376	1,097,622	685,360
Non-Certificated Salaries	561,124	608,008	634,305	695,094	534,640
Employee Benefits	678,867	746,146	790,374	846,091	628,831
Professional and Technical Service	88,693	40,563	78,715	123,750	78,750
Staff Travel	1,832	2,240	8,222	5,750	3,000
Other Purchased Services	95	810	14,347	16,700	1,700
Supplies, Materials, and Media	26,459	22,790	25,001	31,961	30,936
<i>Subtotal</i>	<u>2,405,389</u>	<u>2,531,049</u>	<u>2,736,340</u>	<u>2,816,968</u>	<u>1,963,217</u>
<b>Support Services-Instruction</b>					
Certificated Salaries	773,182	849,900	1,155,804	862,370	961,663
Non-Certificated Salaries	426,338	531,850	595,780	774,940	787,949
Employee Benefits	428,070	534,992	648,934	786,091	809,155
Professional and Technical Service	173,672	202,173	99,580	189,200	276,920
Staff Travel	94,233	64,395	77,050	24,600	76,076
Student Travel	2,948	892	4,933	0	0
Utility Services	2,750	1,482	2,717	2,100	2,100
Other Purchased Services	78,221	239,198	210,137	212,281	211,281
Supplies, Materials, and Media	176,661	164,947	182,689	294,846	559,444
Other Expenses	10,270	25,050	7,230	13,400	33,595
<i>Subtotal</i>	<u>2,166,345</u>	<u>2,614,879</u>	<u>2,984,854</u>	<u>3,159,828</u>	<u>3,718,183</u>
<b>School Administration</b>					
Certificated Salaries	1,510,722	1,615,990	1,732,457	1,792,112	1,596,306
Non-Certificated Salaries	8,195	5,503	3,895	6,000	6,000
Employee Benefits	502,057	528,875	595,878	650,570	592,096
Professional and Technical Service	675	0	0	0	0
Staff Travel	2,043	4,545	427	6,000	6,000
Student Travel	125	0	0	0	0
Utility Services	8,338	7,777	2,677	7,700	7,700
Other Purchased Services	1,535	1,334	1,126	750	750
Supplies, Materials, and Media	30,790	35,029	22,127	25,966	25,966
Other Expenses	1,827	3,808	5,263	2,850	2,850
<i>Subtotal</i>	<u>2,066,307</u>	<u>2,202,861</u>	<u>2,363,850</u>	<u>2,491,948</u>	<u>2,237,668</u>

Juneau School District  
 Operating Fund Expenditures  
 FY 2009, FY 2010 and FY 2011 Actuals  
 and FY 2012 Approved Budget and FY 2013 Preliminary Budget

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Original Budget	FY 2013 Original Budget
<b>School Administration Support Services</b>					
Non-Certificated Salaries	1,314,931	1,472,538	1,557,496	1,679,812	1,528,220
Employee Benefits	817,348	976,968	1,075,267	1,215,760	1,107,185
Utility Services	67,704	67,870	60,765	68,739	68,739
Other Purchased Services	7,928	10,345	3,542	4,500	4,500
Supplies, Materials, and Media	29,608	24,898	37,412	23,565	23,565
Other Expenses	1,074	0	209	1,500	1,500
<i>Subtotal</i>	<u>2,238,593</u>	<u>2,552,619</u>	<u>2,734,691</u>	<u>2,993,876</u>	<u>2,733,709</u>
<b>District Administration</b>					
Certificated Salaries	188,530	210,600	216,823	214,328	190,548
Non-Certificated Salaries	238,285	226,666	222,137	248,156	239,281
Employee Benefits	141,059	165,567	172,144	195,046	180,057
Professional and Technical Service	42,264	68,286	103,541	107,400	110,400
Staff Travel	29,965	48,045	54,369	28,000	13,000
Student Travel	145	0	0	2,500	0
Utility Services	2,822	2,648	2,481	3,900	3,900
Other Purchased Services	61,456	35,125	17,563	37,500	33,500
Supplies, Materials, and Media	24,755	25,505	26,617	16,400	14,630
Other Expenses	9,997	35,493	33,176	31,000	31,000
<i>Subtotal</i>	<u>739,278</u>	<u>817,935</u>	<u>848,851</u>	<u>884,230</u>	<u>816,316</u>
<b>District Administration Support Services</b>					
Certificated Salaries	114,849	124,892	142,022	141,756	124,037
Non-Certificated Salaries	1,211,454	1,402,872	1,520,687	1,462,179	1,437,040
Employee Benefits	617,225	749,968	779,506	822,051	824,656
Professional and Technical Service	316,539	282,311	348,296	318,000	297,000
Staff Travel	50,960	58,216	70,061	40,000	42,000
Utility Services	123,126	131,186	103,058	111,500	191,800
Other Purchased Services	131,975	106,001	82,408	142,000	108,000
Insurance and Bond Premiums	285,321	299,421	502,821	502,821	502,821
Supplies, Materials, and Media	430,252	200,356	146,105	146,884	168,040
Tuition and Stipends	2,828	1,746	3,777	10,000	10,000
Other Expenses	131,478	129,320	105,224	95,714	102,509
Indirect Costs	-174,418	-229,902	-519,065	-463,000	-256,000
Equipment	0	49,198	25,346	15,000	0
<i>Subtotal</i>	<u>3,241,589</u>	<u>3,305,585</u>	<u>3,310,246</u>	<u>3,344,905</u>	<u>3,551,903</u>

Juneau School District  
 Operating Fund Expenditures  
 FY 2009, FY 2010 and FY 2011 Actuals  
 and FY 2012 Approved Budget and FY 2013 Preliminary Budget

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Original Budget	FY 2013 Original Budget
<b>Operations and Maintenance</b>					
Certificated Salaries	34,482	0	22,613	50,697	25,000
Non-Certificated Salaries	2,495,722	2,629,498	2,745,603	2,861,952	2,824,038
Employee Benefits	1,415,872	1,549,489	1,697,300	1,795,239	1,664,907
Professional and Technical Service	29,900	46,513	71,540	43,000	43,000
Staff Travel	9,803	11,745	15,474	10,000	4,500
Utility Services	182,419	192,300	189,946	200,000	200,000
Energy	1,278,617	1,224,780	1,588,077	1,747,500	1,968,000
Other Purchased Services	418,111	382,988	293,364	292,040	292,040
Insurance and Bond Premiums	198,690	196,858	227,462	247,700	247,700
Supplies, Materials, and Media	281,712	276,424	295,993	294,200	294,200
Other Expenses	3,862	1,842	4,665	5,000	5,000
Equipment	90,474	63,604	49,147	55,000	55,000
<i>Subtotal</i>	<u>6,439,664</u>	<u>6,576,041</u>	<u>7,201,184</u>	<u>7,602,328</u>	<u>7,623,385</u>
<b>Student Activities</b>					
Certificated Salaries	255,199	237,841	168,970	119,300	170,626
Non-Certificated Salaries	108,045	146,974	160,799	162,357	166,156
Employee Benefits	146,804	142,406	141,390	129,809	156,265
Staff Travel	203	225	0	0	0
Student Travel	1,894	76	0	0	0
Supplies, Materials, and Media	81,235	26,207	16,159	6,200	6,000
Other Expenses	10,435	0	0	0	0
<i>Subtotal</i>	<u>603,815</u>	<u>553,729</u>	<u>487,318</u>	<u>417,666</u>	<u>499,047</u>

Juneau School District  
 Operating Fund Expenditures  
 FY 2009, FY 2010 and FY 2011 Actuals  
 and FY 2012 Approved Budget and FY 2013 Preliminary Budget

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Original Budget	FY 2013 Original Budget
<b>Community Services</b>					
Employee Benefits	15,718	22,061	25,427	0	0
<i>Subtotal</i>	<u>15,718</u>	<u>22,061</u>	<u>25,427</u>	<u>0</u>	<u>0</u>
<b>Food Service</b>					
Employee Benefits	1,746	0	0	0	0
<i>Subtotal</i>	<u>1,746</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Other Financing Uses</b>					
Transfer to Other Funds	680,300	940,700	738,500	568,500	518,500
<i>Subtotal</i>	<u>680,300</u>	<u>940,700</u>	<u>738,500</u>	<u>568,500</u>	<u>518,500</u>
<i>Subtotal Before On Behalf</i>	<u>56,677,085</u>	<u>60,450,627</u>	<u>63,685,003</u>	<u>65,562,119</u>	<u>63,171,643</u>
<b>On Behalf Expenditures</b>	9,097,602	7,089,168	9,395,895	9,223,900	9,223,900
<b>Total Expenditures and Other Financial Uses</b>	<u><u>65,774,687</u></u>	<u><u>67,539,795</u></u>	<u><u>73,080,898</u></u>	<u><u>74,786,019</u></u>	<u><u>72,395,543</u></u>

# Grades Distribution Overview For Historical Grades

Juneau-Douglas HS  
Term: Semester 1 Store Codes: S1

Summary	A+	A	A-	B+	B	B-	C+	C	C-	D+	D	D-	F	? Total	Passes	Fails	Pass-%	Fail-%	
	384	725	499	253	447	291	199	306	215	89	165	132	232	299	3937	3705	232	94%	5%

**Grades Distribution Overview  
For Historical Grades**

Thunder Mountain HS  
Term: Semester 1 Store Codes: S1

Summary	A+	A-	A	B+	B	B-	C+	C	C-	D+	D	D-	F	? Total	Passes	Pass%	Fail%	Fail%	
	498	384	449	233	292	292	203	282	232	75	116	102	238	492	3486	3258	238	93%	6%