



FY 2013 Juneau School District Budget Information January 17, 2012

HOW DID THE SCHOOL DISTRICT GET HERE?

Loss of one-time aid to school districts from the State of Alaska	\$ 737,000
Elimination of federal jobs funding	460,000
Use of fund balance (reserve) last year	1,687,000
Grants expiring	865,000
Increased energy costs	221,000
Less indirect cost recovery from grants	207,000
Increased employee costs	900,000
Instructional and Technology needs	587,000
Other increases	<u>123,445</u>
	\$5,787,445

WHAT THE DISTRICT KNOWS:

- The Governor of Alaska has not included any increase in the amount school districts receive as part of the funding formula.
- Utility rates will increase.

ASSUMPTIONS USED TO DEVELOP THE FY 2013 BUDGET:

- The Base Student Allocation (BSA) will remain at \$5,680.
- JSD student enrollment will decrease by 26 students to 4,916 next year.
- Juneau students will continue to benefit from the same level of generous support from the City and Borough of Juneau.
- Pupil transportation will continue to be funded at the same level as FY 12 by the State of Alaska.

WHAT THE DISTRICT DOESN'T YET KNOW:

- What level of funding the Legislature will approve.
- Outcomes of the collective bargaining process.