

# JSD Budget Facts

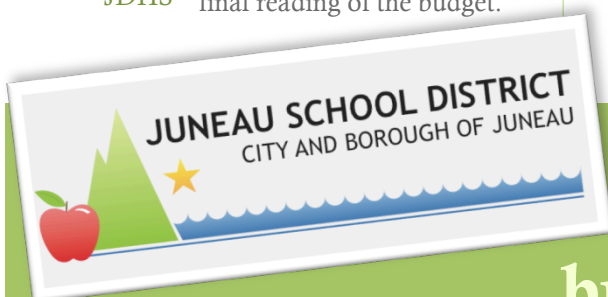
The Juneau School District's proposed budget for the 2012-13 school year has been developed using input from our employee association reps, staff members, principals and administrators, students, parents, and community members during a two-month long process. The Budget Committee will review the proposal and make a budget recommendation to the Board by February 21.

## Budget Timeline

- January 17  
JDHS Superintendent Gelbrich presents first draft of FY 2013 budget to Budget Committee.
- January 24  
DHMS Budget Committee - *public testimony* and discussion.
- January 31  
JDHS Budget Committee - meeting and *public testimony*.
- February 14  
JDHS Budget Committee – develop budget recommendations.
- February 21  
JDHS Budget Committee - *public testimony* and final recommendation.
- March 6  
JDHS Board of Education holds first reading of the budget.
- March 27  
JDHS Board of Education holds final reading of the budget.

## FY 2013 Budget Info

- FY 2012 Total operating budget = \$75,342,375
- FY 2013 Proposed operating budget = \$73,046,516
- Funding Sources = 63% State of Alaska, 35% CBJ, 2% other revenues.
- Estimated FY 2013 student enrollment = 4,916, (down 26)
- Current # employees = 745
- Proposal assumes no increase in Base Student Allocation (BSA) by the Alaska Legislature
- Assumes continued level of funding from the CBJ
- Maintaining current services = \$4,338,849 million shortfall
- Deficit includes expiration of \$1.325 million in grants
- 90% of operating budget is personnel: salaries and benefits
- 77% of every dollar in operating budget is spent on instruction
- Proposal cuts 69.70 positions– 16.7% of top managers, 12.7% school & program administrators, 12.5% exempt supervisors & central office staff, 10.8% support staff, and 6.9% teachers, counselors & specialists.
- Budget supports strategic plan to improve student achievement for all students.



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