



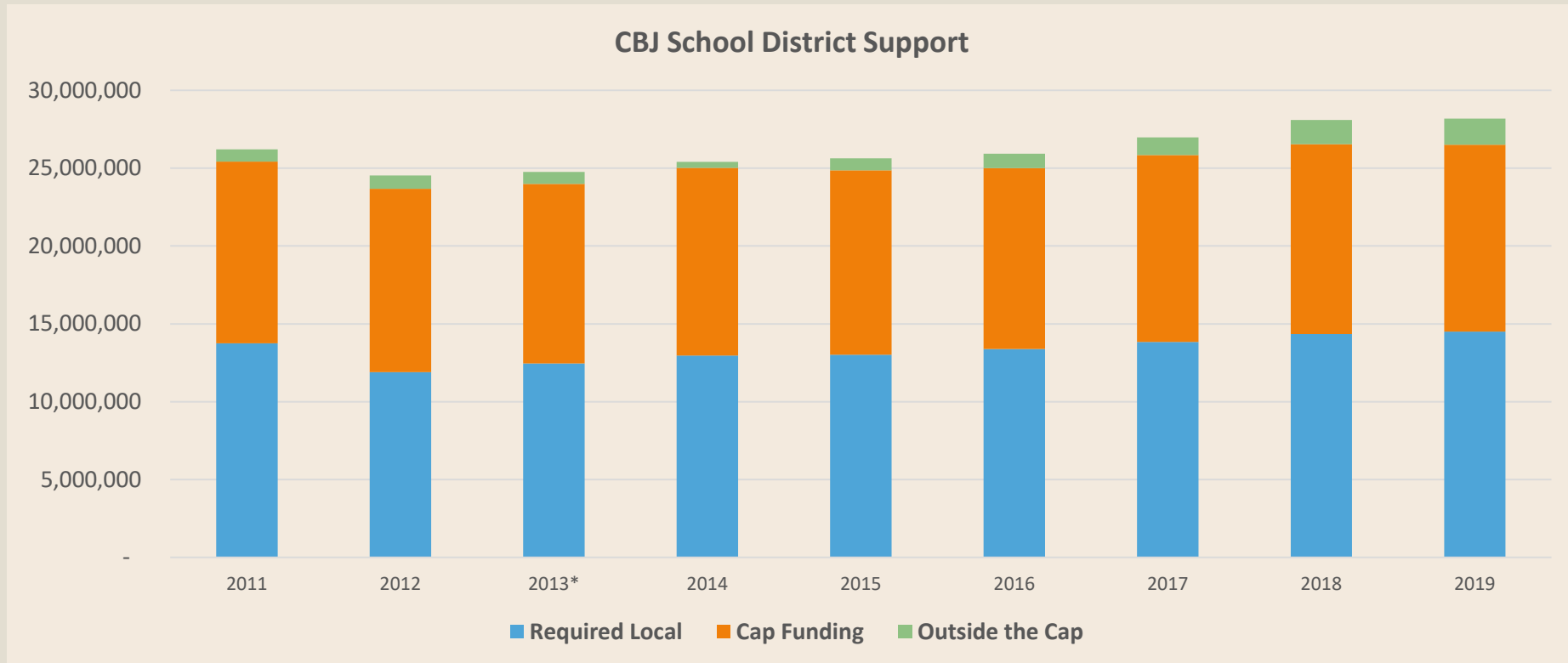
CBJ Assembly Finance Meeting – FY20 Budget

BRIAN HOLST, BOARD OF EDUCATION PRESIDENT

DR. BRIDGET WEISS, SUPERINTENDENT

SARAH JAHN, ADMINISTRATIVE SERVICES DIRECTOR

Thank you for supporting students!

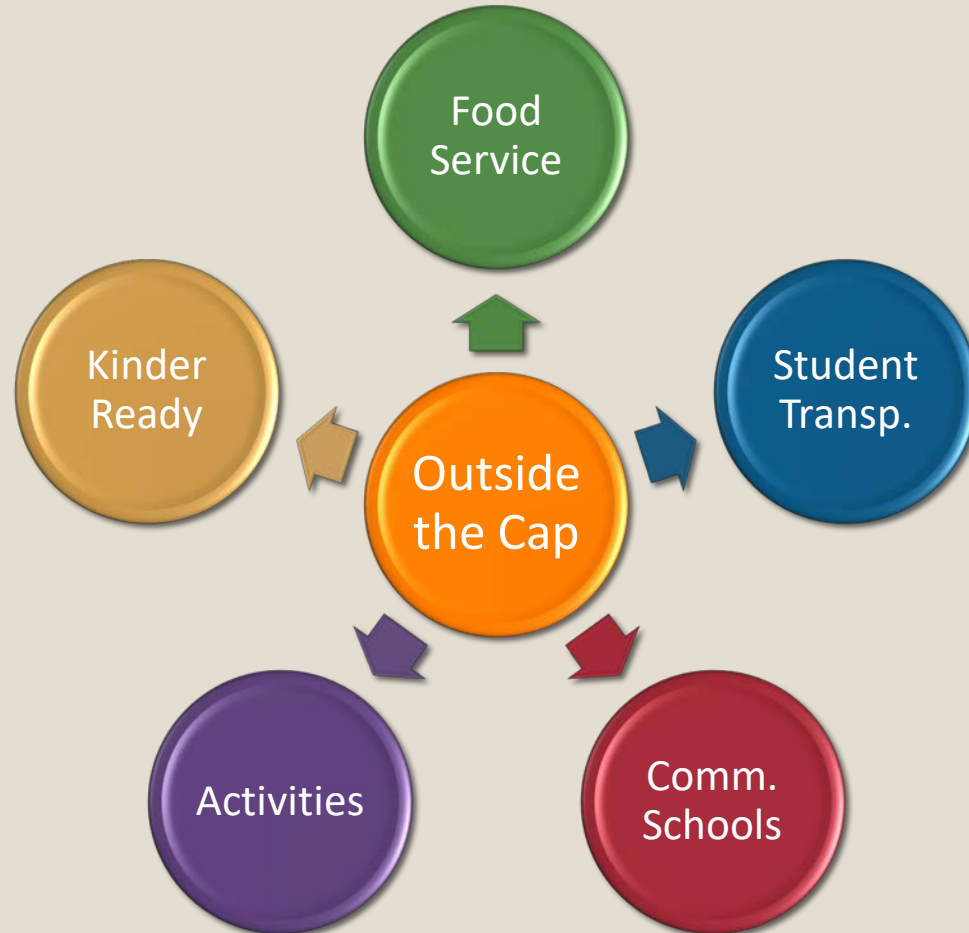


Historically strong support of education

FY 2019 - More than \$26 million

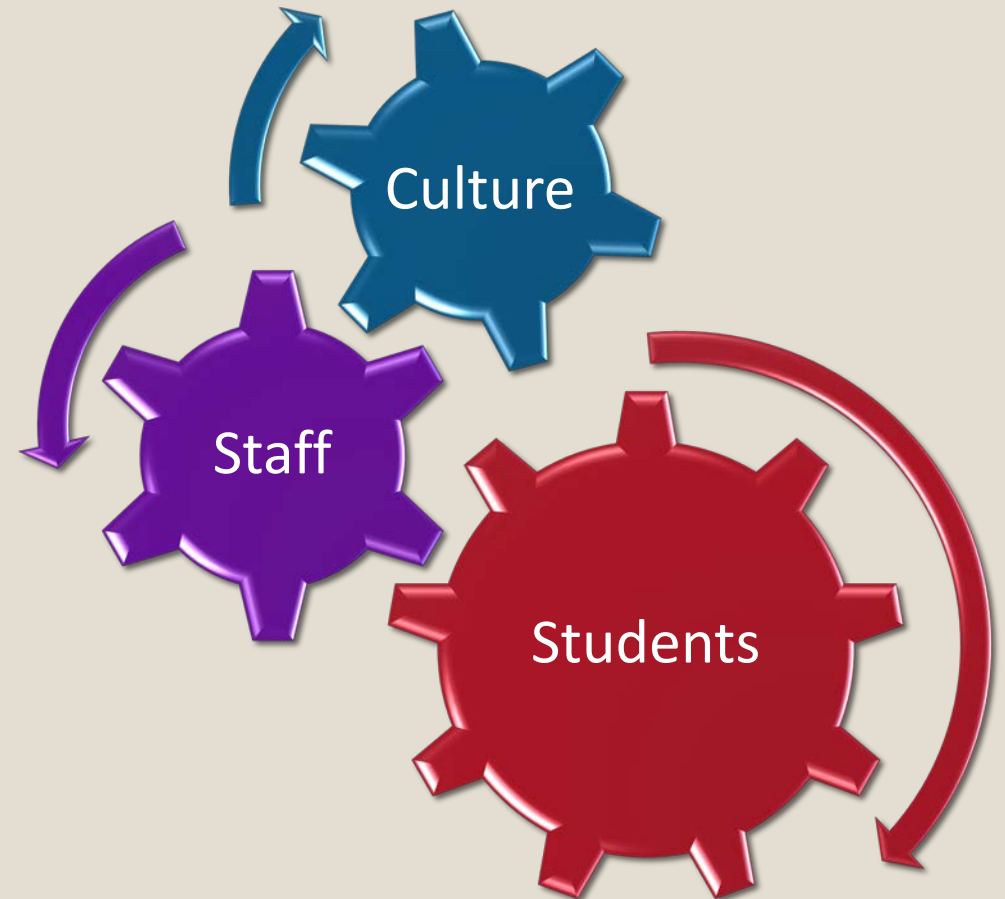
FY 2020 - Consideration for continued funding

Thank you for supporting students!

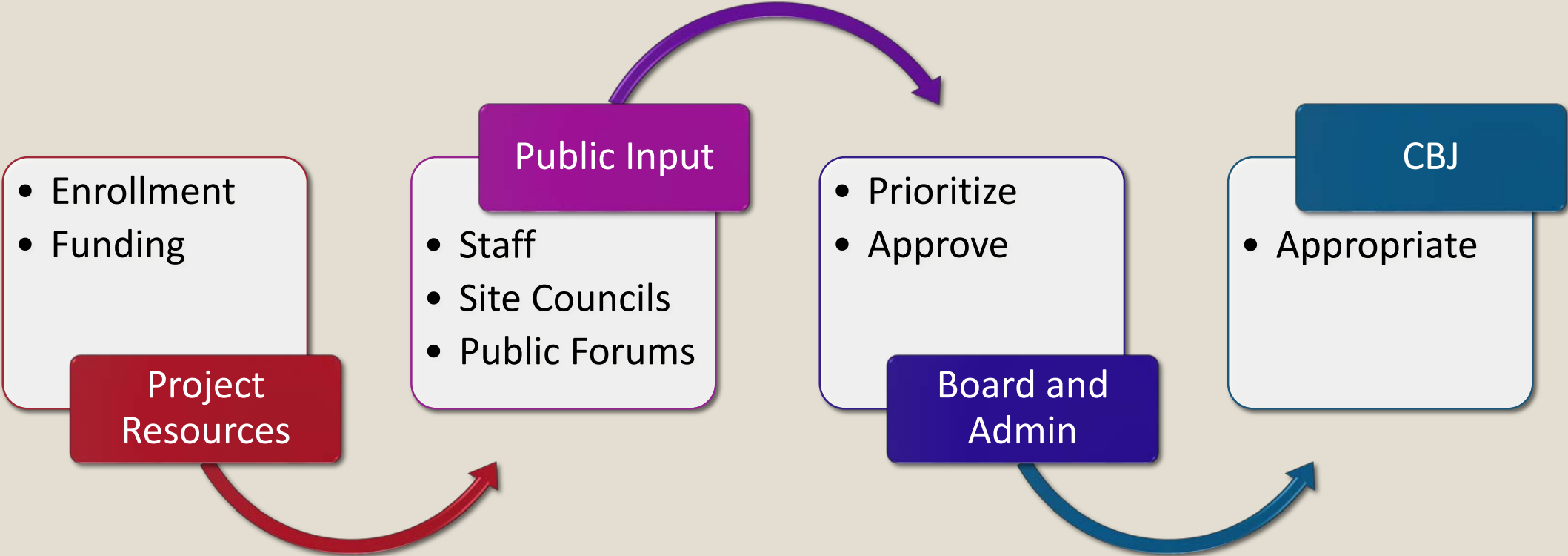


Strategic Plan

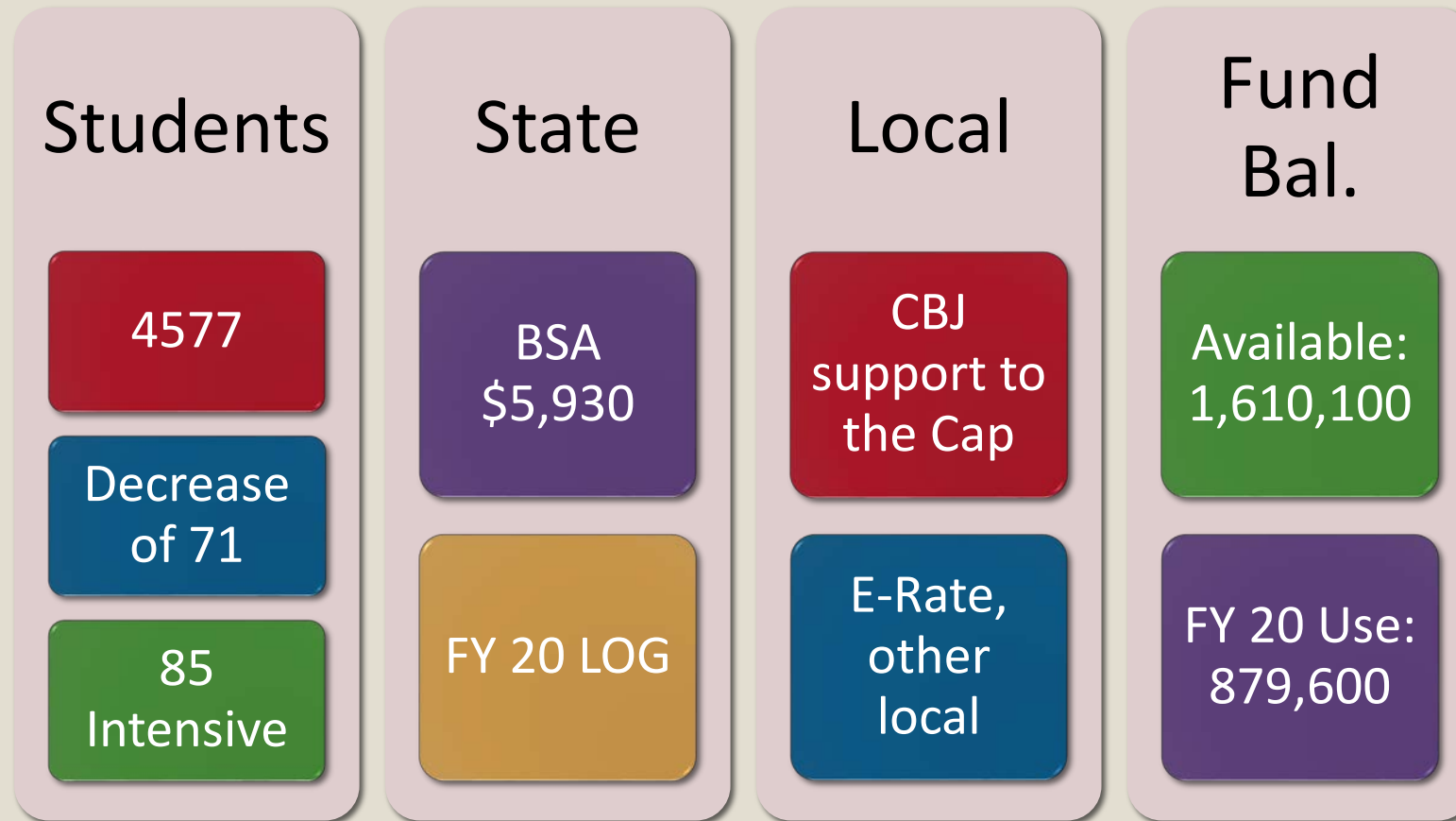
1. Student Achievement
2. Highly Effective Staff
3. Culture of Support



Budget Process



Key Assumptions – Operating Resources



Key Assumptions – Operating Expenditures

Slight increase to FTE

- Classroom and Support staff

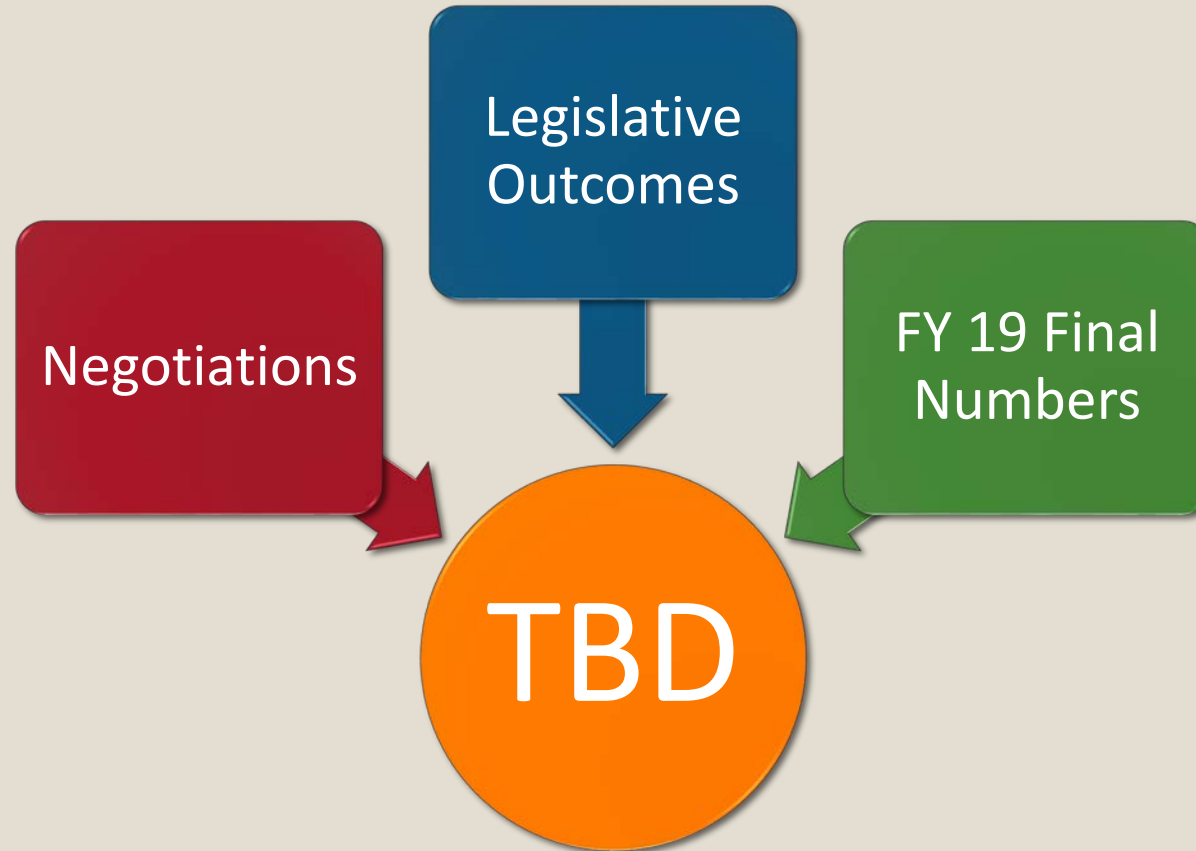
Maintain PTR

- Slight adjustment to MS

Stability

- Non-personnel costs
- CBJ Activities Support

Key Assumptions – Operating



District Funding Request for FY 2020



Budget Summary – Operating

Funding Sources	Funding Uses	Use of Fund Balance
\$70,243,200	71,122,800	879,600

Questions?
