



CBJ Assembly Finance Meeting – FY22 Budget

DR. EBETT SIDDON, BOARD OF EDUCATION PRESIDENT

DR. BRIDGET WEISS, SUPERINTENDENT

DAVID MEANS, JSD

Thank you for supporting students!

- More than \$26 million in general operation support to the cap in FY21 and historically.
- Continued support of outside-the-cap funding for Food Service, student transportation, Community Schools, Kinder Ready, RALLY, and student activities.
- Consideration of funding to the cap in FY21.

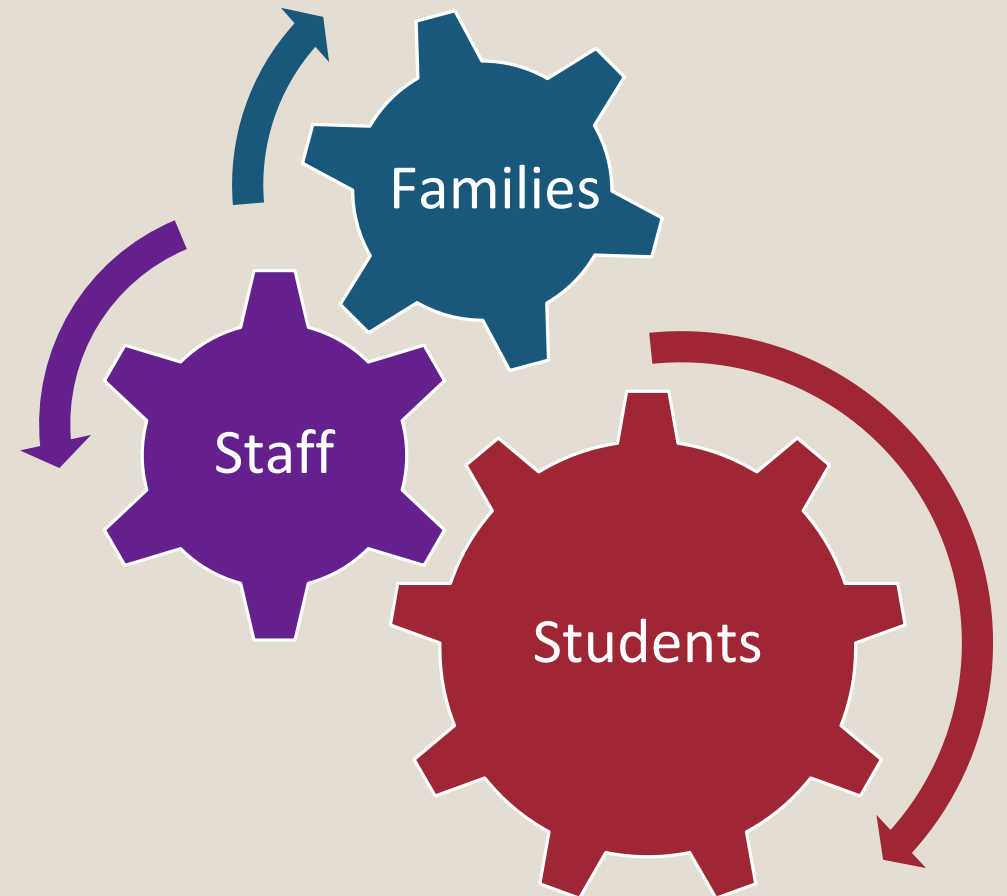
2020-2025 Strategic Plan

1. EQUITY

2. ACHIEVEMENT

2. PARTNERSHIPS

3. RELATIONSHIPS



Budget Process

- Solicit input from parents, staff, and the community
- Meet and collaborate with Site Councils
- Survey Site Councils, Staff and Administration
- Project available resources
- Prioritize spending
- Prepare and approve budget
- Submit budget to CBJ

A few highlights...

Expenditures – Operating Fund/ESSER Fund Highlights

- ◆ COVID Recovery:
 - used ESSER funds to:
 - lower PTR
 - add college and career guidance staff person
 - add three elementary Reading and Equity Specialists

Key Assumptions

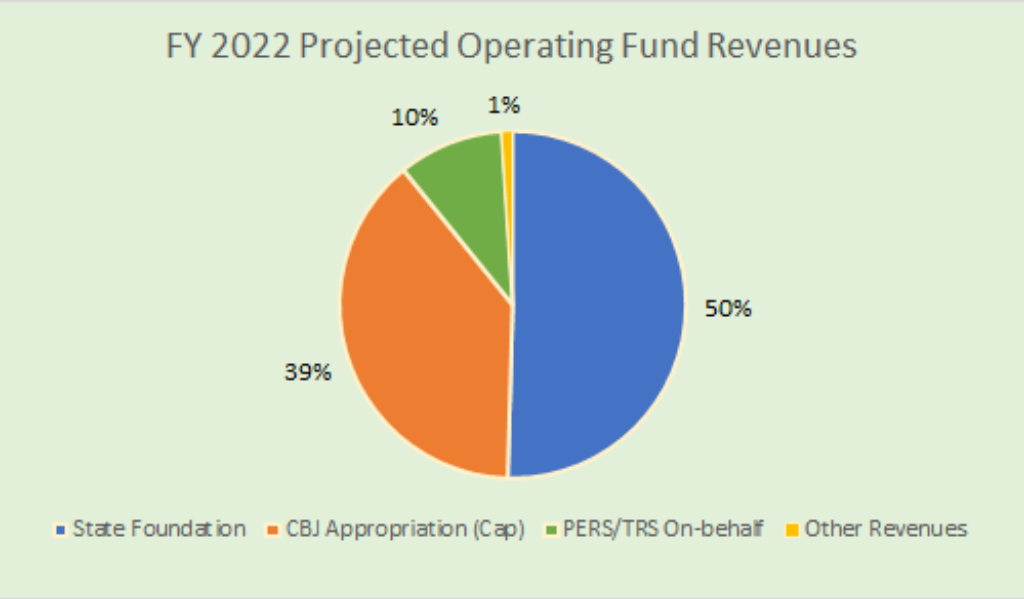
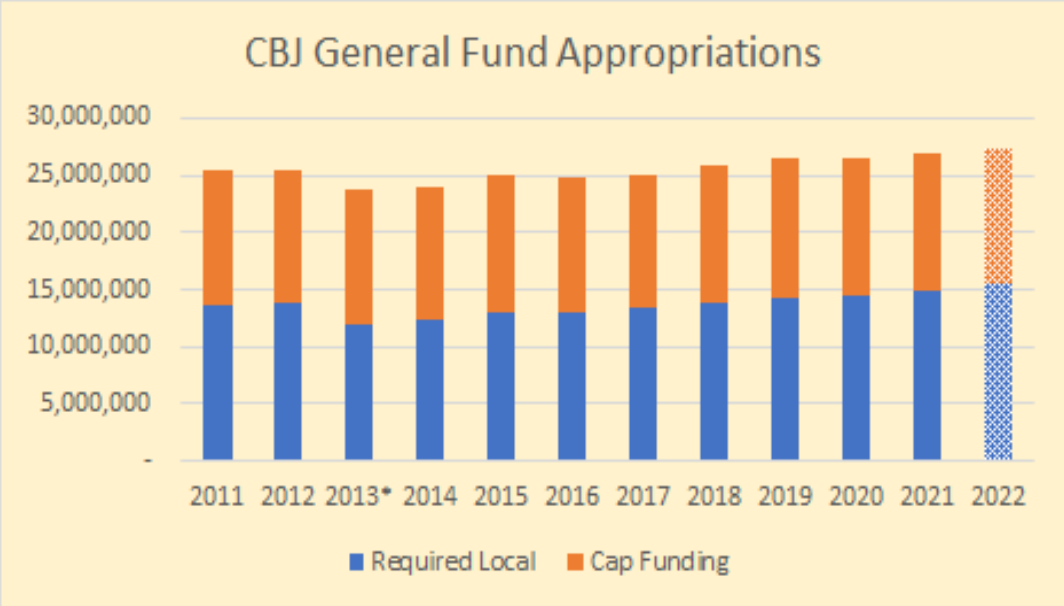
Resources – Operating Fund

- ◆ State Foundation funding of \$35,562,300
 - Current BSA of \$5,930
 - 4381 students, an increase of 359 from FY21; 91 intensive needs students
- ◆ CBJ Support of \$27,264,600
 - Full support at the cap
- ◆ Fund Balance
 - Utilization of \$1,300,000

District Funding Request for FY 2022

Required local, to the cap, outside the cap

Breakdown of all operating revenues



Operating Fund Budget Summary

Total Funding Sources = \$70,472,400

Total Funding Uses = \$71,772,400

Drawdown of Fund Balance = \$1,300,000

Total Budget Summary -- All Funds

Total Funding Sources = \$90,928,600

Total Funding Uses = \$92,396,600

Drawdown of Fund Balance = \$1,468,000

Requests for Funding

Request for Funding Subject to CBJ Assembly approval		
General School Operations		\$27,264,600
Requests Beyond the Local Allowable Contribution		
K-12 Programs:		
High School Activities		1,099,300
Middle School Activities		102,200
Transportation		250,000
Food Service		75,000
Other Programs:		
Kinder Ready		300,000
Community Schools		95,000
RALLY		150,000
<i>Total Requests Outside the Cap</i>		2,071,500
Total Requests for Funding		\$29,336,100

Questions?