



Office of the Superintendent

10014 Crazy Horse Drive

Juneau, AK 99801-8529

(907) 523-1771

March 29, 2021

Mr. Rorie Watt
City Manager
City and Borough of Juneau
155 South Seward Street
Juneau, Alaska 99801

Dear Mr. Watt:

The Juneau School District (the District) thanks the Assembly, City Manager, and staff for their support and cooperation. The District truly appreciates CBJ's continual financial support of our community's children and the cooperation between CBJ staff and District staff involving many issues, especially recent pandemic issues.

The District is pleased to submit its FY 2022 budget and funding request. The budget represents in financial terms the education and administrative plan for the District for the upcoming year. The Board of Education (the Board) passed this budget at its March 18, 2021 meeting.

Prudent financial management is a fundamental responsibility of the District. Effective budgeting is essential to provide a solid base of core academic programs and maintain a staff of quality professionals. The District anticipates that state and local funding and unassigned fund balance dollars will provide adequate resources to fund the current level of operations.

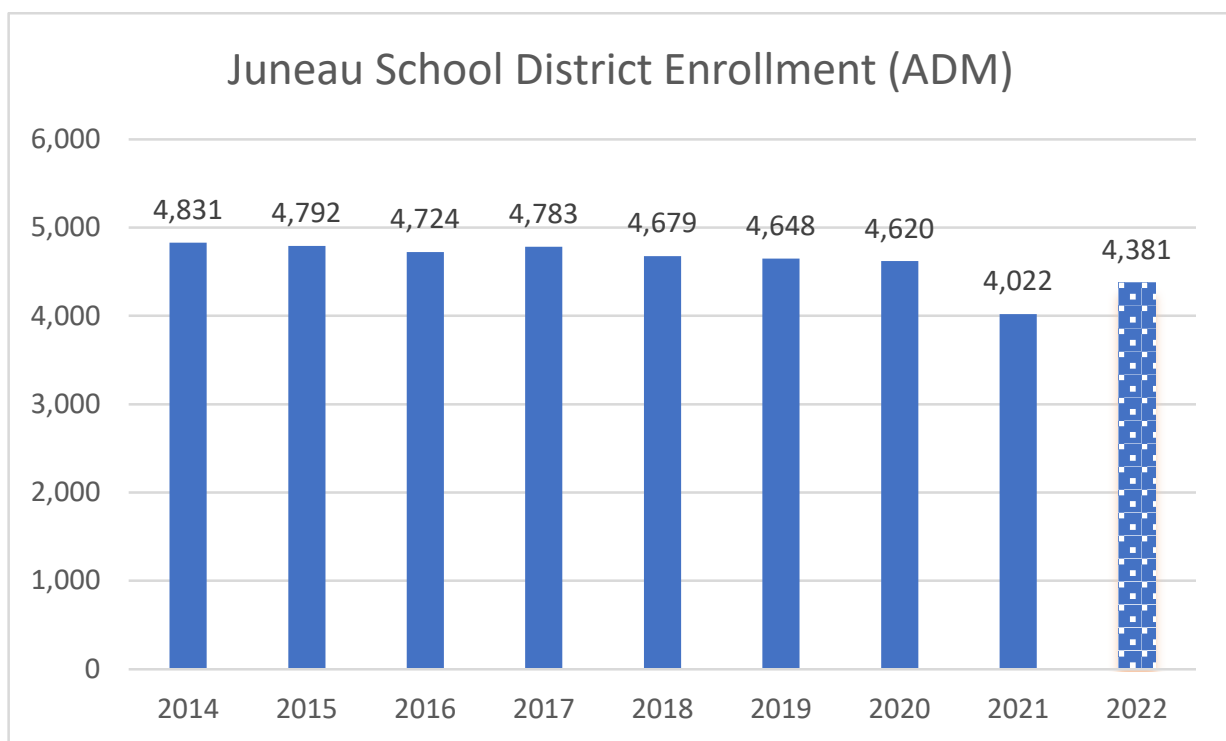
Budget Development History

The Juneau School District continued its public budget process this year with the Board's concurrence by following a partial, zero-based budgeting system. The District held a series of meetings to inform the public about the budget, and about various spending alternatives. The following is brief history of these meetings:

Date	Description
January 14	Combined Site Councils
January 26	Board Work Session
February 2	Public Forum
February 16, 20, 22	Board Work Sessions
February 26	Special Board Meeting
March 9	First FY 2022 Budget Reading
March 18	Final FY 2022 Budget Reading

Enrollment

The pandemic significantly impacted the Juneau School District’s enrollment. Enrollment is the primary driver in determining state and local funding for general school operations. Enrollment also impacts state funding of student transportation. The District uses enrollment projections to allocate classroom teachers and supply budgets for its schools. Enrollment is based on the average daily membership (ADM) over a twenty-day period in October. The District lost over 12% of its enrollment from a year ago because of the pandemic. Many former students enrolled in a state-wide correspondence program, HomeBRIDGE, enrolled 410 students when it normally enrolls 30 to 40 students. Here is a graph of recent enrollment with next year’s projection:



Projecting next year’s enrollment is fraught with many uncertainties. The administration surveyed HomeBRIDGE parents and last year’s families who are now enrolled in a state-wide correspondence program to ask them if they planned to return to in-school learning next year. District officials believe more than half of these students will return to in-school learning. Accordingly, the District has projected an enrollment with that assumption for next year while realizing that not all students will return to in-school learning.

The District is projecting an enrollment of 4,381 students next year, with an increase of 359 students over the current year, assuming that in-school learning will resume next August. The District estimates that 150 students will continue in the HomeBridge correspondence program. The District is also projecting that next year, 91 students will receive an intensive level of special

education services. This is a reduction from 93 students receiving those services this school year.

District officials must also refine the enrollment projection by school or HomeBRIDGE for budgeting, teacher staffing, and school supply budgets. The following is a graph by school and grade of next year’s projected enrollment:

FY22 Projected	SPED														TOTAL	FY 21	
	PK	K	1	2	3	4	5	6	7	8	9	10	11	12			
AB	5	51	44	52	48	50	61									311	220
GA	10	51	44	51	47	40	33									276	217
GV	10	51	45	59	44	47	53									309	237
HV	10	52	33	41	47	26	39									248	195
TCLL	0	12	13	12	10	12	13									72	65
MR	15	50	45	42	41	42	54									289	240
RB	10	51	46	51	49	43	50									300	250
JCCS	0	13	9	12	10	13	9	8	9	9						92	81
MONT	0	10	8	16	22	22	21	20	21	18						158	139
DH								126	162	151						439	408
FD								136	140	131						407	347
JD											161	157	137	141		596	538
TM											174	159	139	143		615	572
YK*											4	17	27	51		99	83
JYC									0	1	3	4	5	7		20	20
HB	0	6	12	12	12	12	12	12	12	12	12	12	12	12		150	410
TOTAL	60	347	299	348	330	307	345	302	344	322	354	349	320	354	4381	4022	
FY 21	62	229	309	298	280	317	283	318	299	316	337	310	339	325	4022		
Erickson's																	
Mid-Range		272	295	339	323	302	335	298	340	318	351	346	317	351	4187		

The District’s Operating Fund

The Operating Fund is the Juneau School District’s principal fund for general school operations. Nearly all of it is funded by the state’s foundation program which provides state funding and governs minimum and maximum local funding to it.

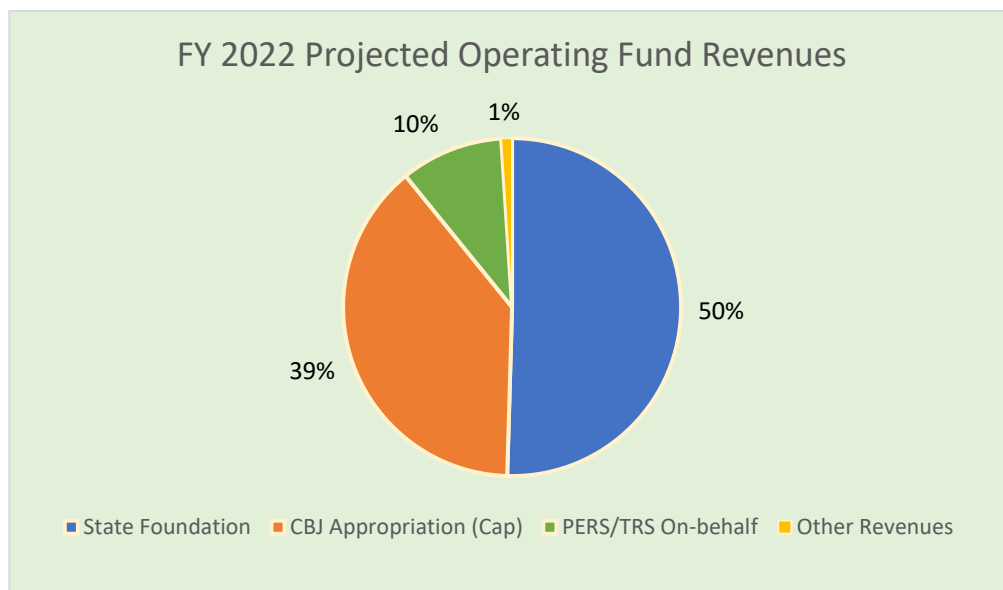
Operating Fund Summary

Estimated Revenues	\$ 70,472,400
Use of Fund Balance	1,300,000
<i>Total Resources</i>	<u>\$ 71,772,400</u>
Required Expenditures	\$ 11,037,700
Essential Expenditures	59,630,300
Prioritized Spending Expenditures	1,104,400
<i>Total Planned Expenditures</i>	<u>\$ 71,772,400</u>

In estimating its financial resources for next year, the District made the following FY 2022 revenue assumptions:

1. The Legislature will maintain the base student allocation of \$5,930.
2. The Legislature will not provide supplemental funding to school districts next year.
3. CBJ will appropriate funds at the maximum level permitted by law for general school operations.
4. The E-Rate revenue is estimated at \$300,000 for FY 2022. This is the same amount as in the FY 2021 budget.
5. The District will carry over \$1,300,000 into FY 2022 as its beginning unassigned operating fund balance.

About half of the Operating Fund revenue is state funding from the foundation program while 39% is the CBJ General Fund Appropriation request. Another 7% is retirement payments made by the state into the retirement system on-behalf of the District with a variety of other sources making up the balance. The District’s request for CBJ General Fund Appropriation is at the “Cap.”



The estimated District’s spendable revenue for next year is \$63,553,600 or \$1,253,700 less than the current year. The state foundation program will be \$1,619,600 less than this year. This seems odd in spite of anticipated higher enrollment next year. That is because the hold harmless provision that helped the District this year will be stepped down next year and the following year, and will end in FY 2024. Also, part of the reduction is because local assessed property values increased, which reduces the state’s portion by \$600,300. The CBJ General Fund Appropriation has two parts: a required local contribution based on assessed value as determined by the state assessor January 1, 2020; and an additional allowable amount in excess of the required local effort determined by enrollment (ADM) in October. The required local contribution increased \$600,300 over FY 2021. The maximum allowable portion based on student enrollment decreased by \$234,400 because the state foundation will be less next year. The District is requesting an additional \$365,900 more in CBJ General Funding next year. The following table compares estimated FY 2022 revenue with the FY 2021 revised budget (omitting the on-behalf payments into the retirement systems):

Operating Fund Revenue	FY 2021		% change
	Revised Budget	FY 2022 Budget	
State Foundation	37,181,900	35,562,300	-4.4%
CBJ Appropriation	26,898,700	27,264,600	1.4%
Other Revenues	726,700	726,700	0.0%
<i>Total Revenue</i>	<u>\$ 64,807,300</u>	<u>\$ 63,553,600</u>	-1.9%
<i>(not including PERS/TRS on-behalf payments)</i>			
Estimated change in Operating Fund Revenue		\$ (1,253,700)	

Developing the District’s planned expenditure budget meant prioritizing the District’s spending options.

Operating Fund Expenditures

Required Expenditures	\$ 11,037,700	15%
Essential Expenditures	59,630,300	83%
Prioritized Spending Expenditures	<u>1,104,400</u>	<u>2%</u>
<i>Total Planned Expenditures</i>	<u>\$ 71,772,400</u>	<u>100%</u>

The Board and administration worked together to budget for the Operating Fund and the ESSER II grant fund, a federal grant to assist school districts to recover from the pandemic. Several positions (three nurses and a portion of the chief of staff) were shifted from the Operating Fund to the ESSER II grant. Several other costs associated with remote learning will be funded by ESSER II next year.

The District made the following assumptions or decisions about planned expenditures:

1. The FY 2022 budget utilizes the latest negotiated agreements.
2. The average teacher will cost \$108,000, including substitutes.
3. The average special education para-educator will cost \$65,200.
4. Fuel oil costs will average \$2.45 per gallon for 254,000 gallons of fuel purchased.
5. Electricity rates will remain at an average of 12.0 cents per KWH.
6. Other utility costs will remain the same.
7. The indirect cost rate for FY 2022 will be 5.60%.
8. The teacher allocation ratio used to calculate the number of classroom teachers in the operating fund is:

K – 3:	23.50:1	4 – 5:	28.00:1
6 – 8:	25.00:1	9 – 12:	26.00:1

This is an allocation formula and does not represent actual class sizes.

The District plans to use ESSER II funds to further reduce actual class sizes:

K – 3:	23.00:1	4 – 5:	27.00:1
6 – 8:	24.50:1	9 – 12:	25.50:1

9. Each regular school will have a principal with both comprehensive high schools and both middle schools having an assistant principal. The two alternative schools will share a principal.
10. Classified school staff will decrease by approximately 2.30 FTE from FY 2021 actual staffing.

11. School allocation funds will be established at:

Elementary:	\$124 per student, including pre-school students
Middle School:	\$156 per student
High School:	\$162 per student

12. High school activities and staff will be supported by activities fees and CBJ.

Additionally, CBJ will be requested to maintain their support for middle school activities, a total of \$102,200. Elementary school extra duty contracts will be issued in accordance with the negotiated agreement and paid from the District’s Operating Fund.

The District plans to hire a web master and on-line program technician to handle technical issues because of the shift to on-line learning. The District also plans to hire an additional career and college advisor to assist the rising graduates planning for their future.

The original FY 2021 budget was based on an enrollment projection of 4,557 students who are attending regular, alternative, or charter schools and budgeted for teachers based on that assumption. Some certificated positions were not filled when enrollment dropped. The FY 2022 budget is based on an enrollment projection of 4,231 students in the same schools, resulting in a reduction of teaching positions. The District expects that through natural teacher attrition and new grant fund opportunities it will not have to lay off any teachers.

The District tapped all of its available fund balance in the Operating Fund to fund its general school operations next year. The following shows the Operating Fund's anticipated beginning fund balance (FY 2021 ending fund balance carried over into FY 2022):

Fund Balance Type	
Nonspendable	\$287,333
Restricted	48,609
Assigned for FY 2022 Budget	1,300,000
Assigned for Other Purposes	2,488,178
Unassigned	-
<i>Total</i>	<u><u>\$4,124,120</u></u>

The District expects it will receive ESSER III grant funds although it has not been officially notified of the allocation. These funds will assist in recovering student learning, and can help fund an unanticipated cost, if needed.

ESSER II grant budget

The District received notification from the Department of Education & Early Development (DEED) that the District was allocated \$2,404,700 for the ESSER II grant. This is part of the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA Act) enacted December 27, 2020. This grant covers expenditures through September 30, 2023. A portion of this grant will help fund a robust summer school program during June 2021.

As part of developing its budget next year, the Board and administration prioritized spending the ESSER II grant next year. First, three registered nurse positions and 40% of the chief of staff's position was shifted into this grant for funding next year. The ESSER II grant will not be able to fund these positions beyond FY 2022. Second, the Board prioritized spending for three reading and equity specialists for elementary schools to assist recovery of student learning. Third, this grant will fund summer school during July 2021. The Board and administration also decided to fund additional classroom teaching positions for smaller class sizes, again to assist in the recovery of student learning. The ESSER II grant will fund an administrative assistant for the IT department because of the tremendous impact caused by establishing remote learning and continuing on-line instructional services beyond FY 2022. It will fund on-going commitments for remote learning services, and, continued enhancement of the HomeBRIDGE program by additional leadership and other improvements.

Congress very recently passed another pandemic stimulus bill, which included funding the nation's school districts. The District expects an allocation notification from DEED momentarily.

Other Grants

Many federal grants passed through DEED are entitlement grants that the District can expect steady funding each year. However, there are some local grants facing renewal that the District will not receive confirmation on until July 2021. They are included in this budget, assuming they will be renewed. These grants enhance place-based education, local Native art education and languages. Several teachers are paid from these grants.

High School and Middle School Activities

Next year should be more typical for student activities. These funds pay for coaches and advisors, regional travel, supplies, and for the high school, leadership and support. Most high school coaches and advisor positions were contracted this year. Student activities looked different this year with limited student travel. Many activities had limited or different student events. Student fundraising activities were severely curtailed this year. The District expects to fully spend the high school activities money received from CBJ this year even though state travel was curtailed, there was still regional travel, officials, supplies, equipment, coaches and advisors. The District anticipates the expenditure of about half of the middle schools funding this year. The District is requesting funding for high school and middle school activities at the same level it funded them for FY 2021.

Food Service

The food service program came to the rescue of many families this past year. Next year's budget anticipates that schools will resume operation in August. The District is requesting \$75,000 to help subsidize the food service program and make it affordable for families. The District expects to carry over the loss of funding from FY 2020 and FY 2021 into the next year.

Pupil Transportation

The state funds most of the District's bus services at \$666 per student who are enrolled in regular, alternative, and charter schools. That per-pupil rate has not changed since FY 2015 and is expected to be the same next year making the estimated state funding \$2,818,000. That means FY 2022 state funding is considerably less than funding in FY 2020 and earlier. At the same time contracted bus costs will increase because of inflation. The pupil transportation fund is expected to lose \$568,000 next year. The District is respectfully requesting \$250,000, an increase of \$200,000 over the original FY 2021 budget, to help fund pupil transportation next year. Also, the administration will undertake a fresh look at ways to reduce the District's transportation costs, which is not an easy task. The number of regular buses depends on its elementary routes, which are running with an average of 36 – 37 riders each way. The special education routes are operating at capacity.

Kindergarten Readiness Program

The District plans to continue the kindergarten readiness program. The readiness program has a variety of funding sources, including the City and Borough of Juneau. The District greatly

appreciates CBJ’s funding and support of this program and is respectfully requesting \$300,000 in funding for the next year.

Community Schools

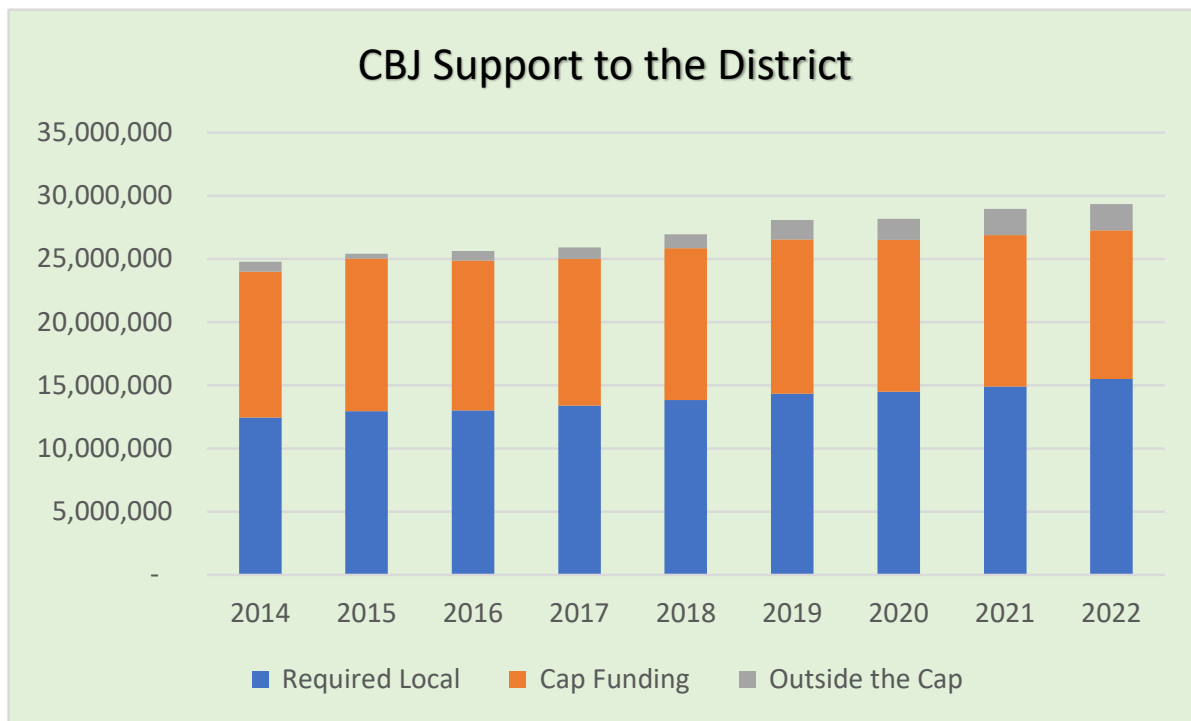
The District is requesting \$95,000 for the Community School program; an amount that CBJ has supported for several years. This money helps facilitate community groups using schools, and partially offsets staff costs to make this possible.

RALLY

RALLY is experiencing a very troubling time during this pandemic. The number of RALLY students is very low while staff costs to provide services remains about the same. The District appreciates the additional support that was received during this year to keep RALLY afloat. The administration will take a fresh look at RALLY to find economical ways to maintain operations. The District is requesting \$150,000 in support for RALLY next year.

Local Funding Request

The District is requesting the Assembly to fund general school operations at the maximum amount permitted by law. This is an increase of \$365,900 over the FY 2021 amended budget. In addition, it is requesting an additional \$2,071,500 for other purposes: student activities, transportation, food service, Kinder Ready, Community Schools, and RALLY. This is an increase of \$16,4000 over the FY 2021 original budget. The following shows recent requests for CBJ financial support to the District:



The following table summarizes the District's funding request to the Assembly:

Request for Funding Subject to CBJ Assembly approval	FY 2021 Revised Budget	FY 2022 Budget	+/-
General School Operations	\$ 26,898,700	\$ 27,264,600	\$ 365,900
Requests Outside the Cap			
K-12 Programs			
High School Activities	1,099,300	1,099,300	-
Middle School Activities	102,200	102,200	-
Transportation	50,000	250,000	200,000
Food Service	293,600	75,000	(218,600)
<i>Total K-12 Programs</i>	<u>1,545,100</u>	<u>1,526,500</u>	<u>(18,600)</u>
Other Programs			
Kinder Ready	300,000	300,000	-
Community Schools	95,000	95,000	-
RALLY	115,000	150,000	35,000
<i>Total Other Programs</i>	<u>510,000</u>	<u>545,000</u>	<u>35,000</u>
Supplemental Ordinances and Emergency Resolutions			
Pandemic Response Fund	2,590,200	-	(2,590,200)
Total Requests Outside the Cap	<u>4,645,300</u>	<u>2,071,500</u>	<u>(2,573,800)</u>
Total Requests for Funding	<u>\$ 31,544,000</u>	<u>\$ 29,336,100</u>	<u>\$(2,207,900)</u>

Values rounded to the nearest hundred.

If the supplemental ordinances and emergency resolutions funding is excluded, then the FY 2022 funding request is an increase of \$382,300.

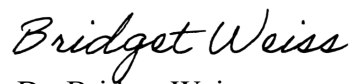
Conclusion

The Board and District administrators are available to answer your questions concerning this budget. Representatives from the District will be present at the Assembly's Finance Committee meeting April 7, 2021 when it reviews the District's budget and at the Assembly meeting when it approves the District's budget.

The Juneau School District appreciates the support the City and Borough of Juneau has continually extended to education and remains grateful for our positive partnership with the Assembly.

We look forward to a successful working relationship with you and the Assembly to promote the educational needs of our community now and in the future. Thank you for your consideration of our proposed budget.

Sincerely,

A handwritten signature in black ink that reads "Bridget Weiss". The signature is written in a cursive, flowing style.

Dr. Bridget Weiss
Superintendent

Attachments:

CBJ Budget Summary – School District
FY 2022 Budget Outline

School District

	FY20 Actuals	FY21		FY22	
		Amended Budget	Projected Actuals	Approved Budget	Revised Budget
EXPENDITURES:					
Education - Operating					
Personnel Services	\$ 65,420,200	63,613,300	64,585,300	64,196,000	64,950,800
Commodities and Services	7,795,900	7,812,000 ▼	7,340,400	6,200,000	6,821,600
Capital Outlay	21,600	-	-	-	-
Education Interfund Transfers	256,500	-	-	-	-
Totals	73,494,200	71,425,300	71,925,700	70,396,000	71,772,400
Education - Other					
Personnel Services	7,592,900	6,718,900	6,552,500	6,279,600	9,391,500
Student Activity Fundraising	1,507,900	2,100,000	348,900	2,100,000	1,650,000
Commodities and Services	6,872,400	11,298,871	9,842,800	8,199,000	9,582,700
Capital Outlay	83,000	15,000	15,000	15,000	-
Totals	16,056,200	20,132,771	16,759,200	16,593,600	20,624,200
Total Expenditures	89,550,400 ▲	91,558,071 ▲	88,684,900 ▲	86,989,600	92,396,600
FUNDING SOURCES:					
Education - Operating					
State Foundation Funding	37,676,000	37,182,000 ▼	37,181,900	37,000,000	35,562,300
State Contribution for PERS/TRS	6,337,200	5,400,000	6,886,000	5,400,000	6,918,800
State	1,183,700	-	-	-	-
Federal	129,900	200,000	200,000	200,000	200,000
Other	921,700	527,000	527,000	527,000	526,700
Support From					
Pandemic Response Fund	-	-	-	-	-
General Governmental Funds	26,777,300	26,898,700 ▼	26,898,700	26,900,000	27,264,600
Total Operating	73,025,800	70,207,700	71,693,600	70,027,000	70,472,400
Education - Other					
State	3,480,700	3,524,000	2,945,000	3,500,000	3,218,000
Federal	5,913,000	6,225,000	6,365,200	5,300,000	9,607,700
User Fees	1,515,600	2,500,000	676,800	2,500,000	2,002,000
Other	1,845,000	1,350,000	1,350,000	1,350,000	1,907,000
Student Activity Fundraising	1,956,900	2,100,000	591,200	2,100,000	1,650,000
Education Interfund Transfers	256,500	-	-	-	-
Support From					
Pandemic Response Fund	-	2,590,200	2,590,200	-	-
General Governmental Funds	1,676,500	2,055,100	2,055,100	2,055,100	2,071,500
Total Other	\$ 16,644,200	20,344,300	16,573,500	16,805,100	20,456,200
Total Funding Sources	89,670,000	90,552,000	88,267,100	86,832,100	90,928,600
FUND BALANCE:					
Beginning of Period Reserved Balance	814,800	754,400	754,400	754,400	754,400
Increase (Decrease) in Reserve	(60,400)	-	-	-	-
End of Period Reserve	754,400	754,400	754,400	754,400	754,400
Education - Operating					
Beginning of Period	4,824,600	4,356,200	4,356,200	4,124,100	3,755,100
Increase (Decrease) in Fund Balance	(468,400)	(1,217,600)	(232,100)	(369,000)	(1,300,000)
End of Period Fund Balance	4,356,200	3,138,600	4,124,100	3,755,100	2,455,100
Education - Other					
Beginning of Period	1,101,800	1,689,800	1,689,800	1,504,100	1,715,600
Increase (Decrease) in Fund Balance	588,000	211,529	(185,700)	211,500	(168,000)
End of Period Fund Balance	\$ 1,689,800	1,901,329	1,504,100	1,715,600	1,547,600

FY 2022 BUDGET	Operating	K-12 Programs	Other Programs	Student Activities	ESSER II	Grants
REVENUES						
State Foundation Program	\$ 35,562,300					
CBJ General Fund Appropriation	27,264,600					
CBJ Restricted Fund Appropriation		325,000	545,000	1,201,500		-
PERS/TRS On-behalf	6,918,800					
Other Revenues	726,700	5,132,000	1,693,000	-	2,158,700	9,401,000
OTHER FINANCIAL SOURCES						
Use of Unassigned Fund Balance	1,300,000	318,000				
Total Funding Sources	71,772,400	5,775,000	2,238,000	1,201,500	2,158,700	9,401,000
EXPENDITURES						
REQUIRED OPERATING EXPENDITURES						
Insurance: Property, Liability, etc.	995,600					
Learn to Swim	50,400					
Recovery of Indirect Costs	(432,000)				114,500	
Utilities	1,966,100					
Certificated Payment for Leave	45,000					
Teacher Discretionary	50,400					
Student Activities—Elementary	57,800					
JSAA Professional Development	56,100					
Juneau Community Charter School	1,324,700					
Grants Administrator	4,800					
Payments to Retirement Systems by State	6,918,800					
Subtotal Required Operating Expenditures	11,037,700				114,500	
ESSENTIAL EXPENDITURES						
Formula Driven Allocations						
Elementary Teachers	10,079,000				324,000	470,000
Middle School Teachers	4,255,100				75,600	
High School Teachers	6,904,600				97,200	23,000
Montessori Teachers	1,269,000					
HomeBRIDGE Teachers	194,400				18,000	
Principals	1,621,400					
Assistant Principals	589,600					
Classified Staffing	3,742,600					
Cultural Education Paraeducators	326,000					318,000
Health Services	598,400				319,500	
Health Services Supplies and Support	17,400					
School Non-personnel Budgets	875,500				30,000	
Total Formula Driven Allocations	30,473,000				864,300	811,000

FY 2022 BUDGET	Operating	K-12 Programs	Other Programs	Student Activities	ESSER II	Grants
Program Based Allocations						
Special Education	15,993,900					1,499,000
English Learner	1,123,200					-
English Learner Supplies and Supervision	17,000					24,000
Talented Enrichment Development	651,200					-
Talented Enrichment Supplies	18,800					-
Teaching & Learning District Staff & Supplie:	329,300				233,500	347,000
Native Student Success Instruction	-					738,000
Native Student Success Staff	98,700					277,000
Assessment Staff and Supplies	519,500					-
PowerSchool Services	29,700					-
Career & Technical Education Staff & Supplie	159,100					-
Guidance Counselor Supplies	3,500					-
Instructional Technology	879,500				46,000	-
Total Program Based Allocations	19,823,400				279,500	2,885,000
Administration						
Board of Education	73,800					
Office of Superintendent	379,600					
Chief of Staff and Communications	159,200				72,300	
Administrative Services and Fiscal Services	1,323,200				18,000	
Human Resources	704,200					
Total Administration	2,640,000				90,300	
Facility & Informational Technology						
Maintenance	1,718,900					
Custodial Services	3,465,200					
Auditorium	96,800					
Building Leases	(90,000)					
Information Technology	1,503,000				144,300	
Total Facility & Information Technology	6,693,900				144,300	
Subtotal Essential Expenditures	59,630,300	-	-	-	1,378,400	3,696,000
DISCRETIONARY SERVICES (PRIORITIZATION)						
Services, Supplies, and Equipment						
Passenger Van	38,000					
Maintenance Equipment	60,000					
Total Services, Supplies, and Equipment	98,000	-	-	-	-	-
School Based Support Services						
Elementary Reading & Equity Specialists	-				324,000	
Lead Teacher at HomeBRIDGE	18,000					
Additional HomeBRIDGE Teacher, if needed	108,000					
Second Career & College Advisor at HS	81,500					
Web Master & Online Program Technician	94,400					
Middle School TLL Support Position	54,900					
Increased Non-Personnel School Allocations	108,000					
High School Credit Recovery Programs	-				30,000	
Total School Based	464,800	-	-	-	354,000	

FY 2022 BUDGET	Operating	K-12 Programs	Other Programs	Student Activities	ESSER II	Grants
Grant Funded Supplemental Instructional Programs						
Carl Perkins	-					89,000
Total Grant Funded Supplemental Instructi	-	-	-	-	-	89,000
District Level Staff Services Provided to Schools						
Elementary Art Specialists\	108,000					
Elementary STEM Specialist	108,000					
Elementary Integration Specialist	-					
Total Staff Services	216,000	-	-	-	-	-
District Level Enrichment Services Provided to Schools						
Instructional Services	223,800					-
Elders' Honoraria	15,000					-
Library Services	8,200					-
SAT/ACT/WorkKeys	18,000					-
Early Scholars	-					8,000
Juneau Youth Court	-					45,000
Total District Level Enrichment Services	265,000	-	-	-	-	53,000
Student Activities						
High School Activities	-			1,099,300	-	
Middle School Activities	-			102,200	-	
Student, Parent & Community Fund Raised						1,650,000
Total Student Activities	-	-	-	1,201,500	-	1,650,000
Targeted Assistance Programs						
Kinder Ready	-		300,000		18,000	173,000
Students and Families in Transition	-					20,000
School Improvement	-					211,000
Parent Involvement	-					20,000
Neglected and Delinquent Students	-					74,000
Title IV	-					175,000
Alternative High School	-					21,000
Youth in Detention	-					125,000
STEPS	-					500,000
21st Century (LEAP/CONNECT)	-					862,000
Margaret A. Cargill Artful Teaching Project	-					400,000
Literacy	-					215,000
Mental Wellness (AWARE)	-					431,000
Summer School	-				293,800	-
Miscellaneous Grant funds	-					156,000
Total Targeted Assistance Programs	-	-	300,000	-	311,800	3,383,000
Professional Development						
Professional Development	60,600					-
Teacher Training	-					314,000
State Contracted Travel	-					10,000
Title II-A grant	-					91,000
Total Professional Development	60,600	-	-	-	-	415,000

FY 2022 BUDGET	Operating	K-12 Programs	Other Programs	Student Activities	ESSER II	Grants
Student Services						
Social Services	-					90,000
Suicide Prevention	-					25,000
Total Student Services	-	-	-	-	-	115,000
Ancilliary Services for Students and Community						
Pupil Transportation		3,386,000				
Community Schools			395,000			
Food Service		2,389,000				
RALLY			1,393,000			
Total Ancilliary Services	-	5,775,000	1,788,000	-	-	-
Subtotal Discretionary Services	1,104,400	5,775,000	2,088,000	1,201,500	665,800	5,705,000
Total Expenditures	71,772,400	5,775,000	2,088,000	1,201,500	2,158,700	9,401,000
Estimated Funding Sources less Projected Expenditures	-	-	150,000	-	-	-
BUDGET SUMMARY	Operating	K-12 Programs	Other Programs	Student Activities	ESSER II	Grants
Total Funding Sources	71,772,400	5,775,000	2,238,000	1,201,500	2,158,700	9,401,000
Required Expenditures	11,037,700	-	-	-	114,500	-
Essential Expenditures	59,630,300	-	-	-	1,378,400	3,696,000
Other Essential Expenditures	1,104,400	5,775,000	2,088,000	1,201,500	665,800	5,705,000
Total Expenditures	71,772,400	5,775,000	2,088,000	1,201,500	2,158,700	9,401,000
Funding Sources less Expenditures	-	-	150,000	-	-	-
FUND BALANCE SUMMARY	Operating	K-12 Programs	Other Programs	Student Activities	ESSER II	Grants
Projected Beginning Fund Balance	1,300,000	(300,000)	(602,000)	56,600	-	-
Use of fund balance	(1,300,000)	(318,000)	-	-	-	-
Revenues in Excess of Expenditures	-	-	150,000	-	-	-
Estimated Year End Fund Balance	-	(618,000)	(452,000)	56,600	-	-