



CBJ Assembly Finance Meeting – FY23 Budget

DR. EBETT SIDDON, BOARD OF EDUCATION PRESIDENT

DR. BRIDGET WEISS, SUPERINTENDENT

CASSEE OLIN, DIRECTOR OF ADMINISTRATIVE SERVICES

Thank you for supporting students!

- More than \$27 million in general operation support to the cap in FY22 and historically.
- Continued support with outside-the-cap funding for Food Service, student transportation, Community Schools, Kinder Ready, RALLY, and student activities.
- Consideration of funding to the cap in FY23.

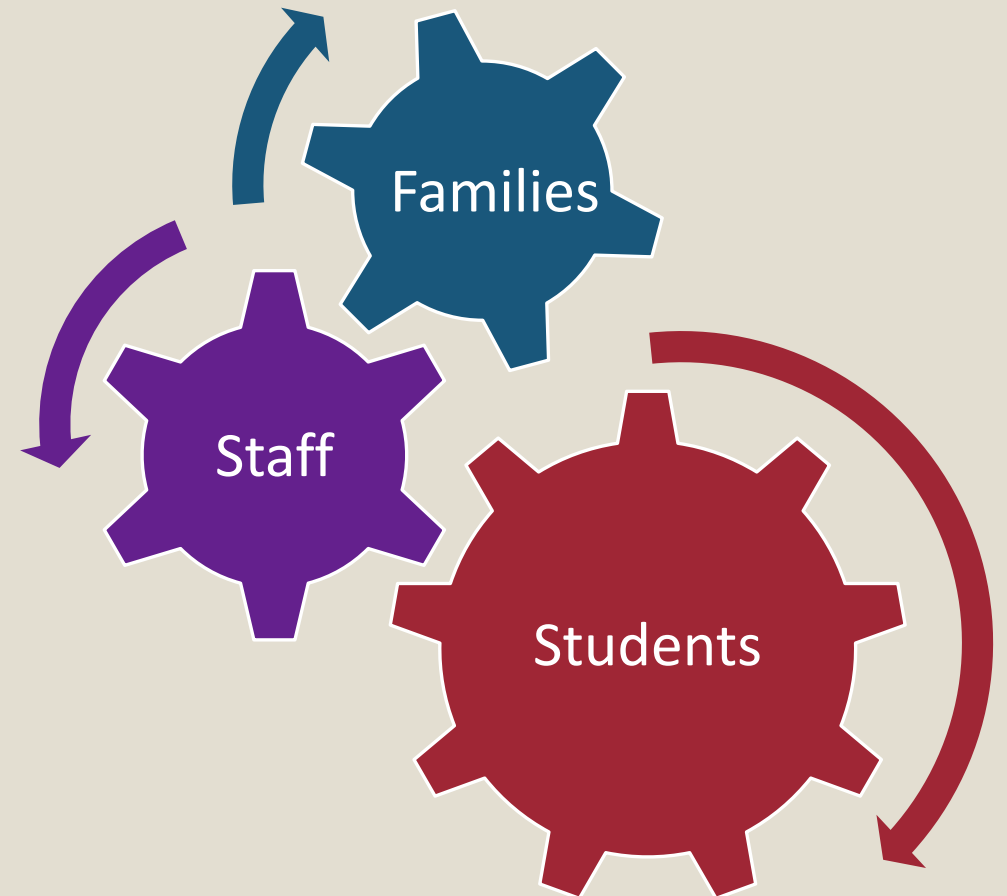
2020-2025 Strategic Plan

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:

- ESSER funds used to maintain:
 - PTR
 - college and career guidance staff person
 - three elementary Reading and Equity Specialists
 - middle school SEL support
 - district wide SEL/Trauma Informed Specialist
 - summer school
 - technology refresh
 - IT support
 - HS Credit Recovery

Key Assumptions

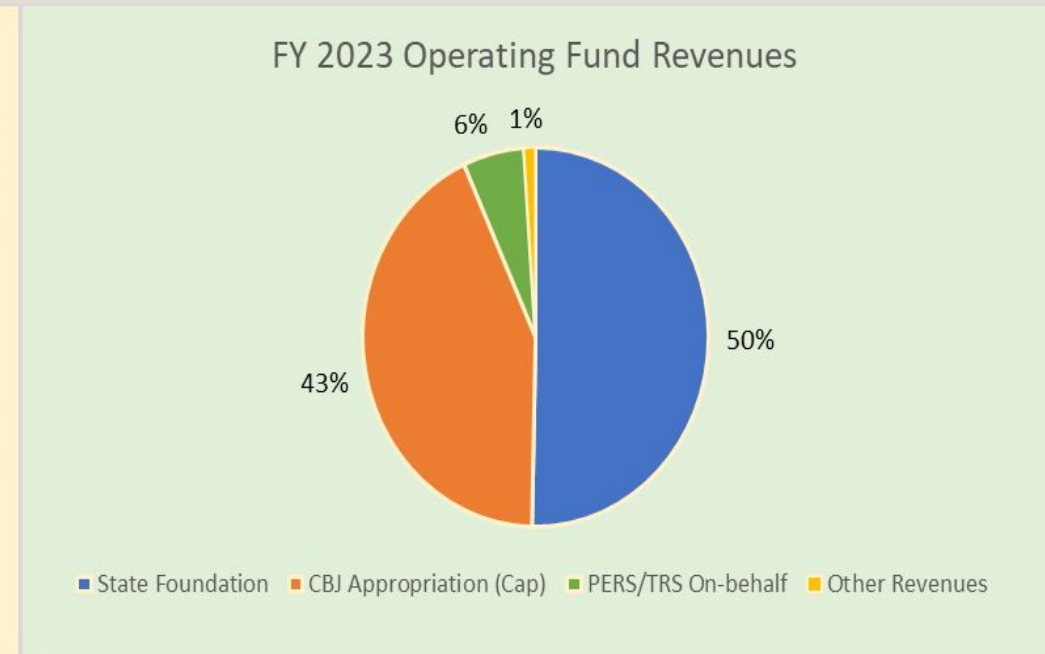
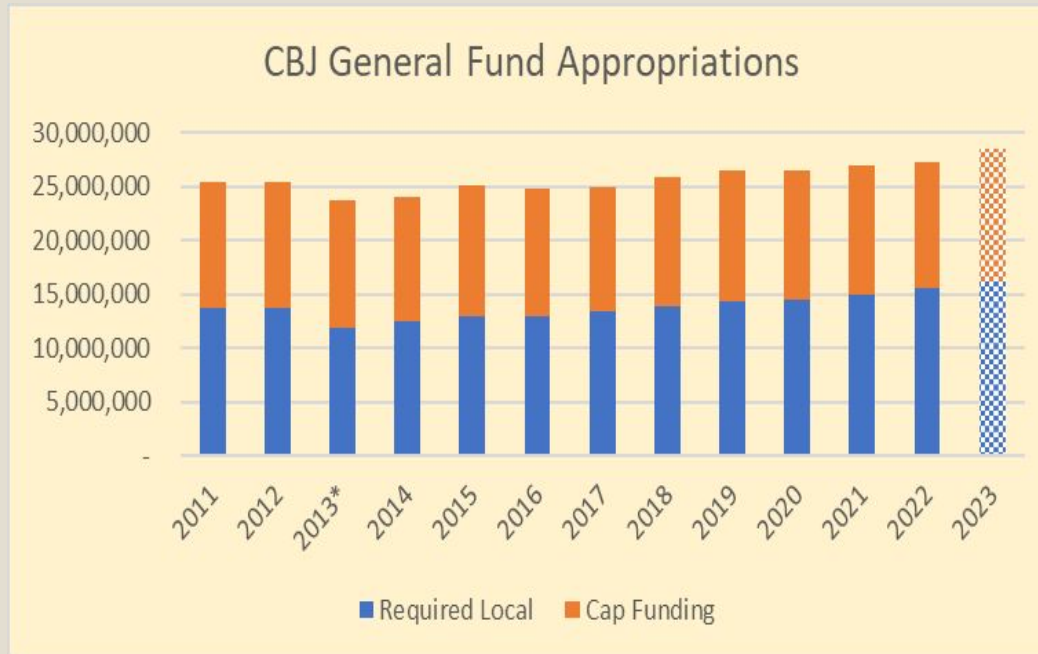
Resources – Operating Fund

- ◆ State Foundation funding of \$33,440,700
 - Current BSA of \$5,930
 - 4313 students, an increase of 82 from FY22; 94 intensive needs students
- ◆ CBJ Support of \$28,491,200
 - Full support at the cap

District Funding Request for FY 2023

Required local, to the cap, outside the cap

Breakdown of all operating revenues



Local Contribution Change per AS 14.17.410

For the past ten-plus years, the City and Borough of Juneau have always had the additional allowable local be the 23% of basic need. However, in FY23, the loss of enrollment from the past few years, which has resulted in a decrease to state aid, has caused a reduction of the 23%, and with that compounded with the increase in property value from 2021. Therefore, the formula has switched from the great of the 23% of Basic Need to the additional 2 -mill of the 2021 tax base.

JUNEAU SCHOOL DISTRICT

Borough Revenue Cap Estimate

As defined by AS14.17.410

FY 2023 Required and Maximum Contribution Estimates

Using FY23 BSA of \$5,930 & DCF of 1.145

Required FY 23 Contribution Options (The Lesser of the Following Two)

A. 2021 Full Tax Value x 2.65 Mills = \$6,127,157,184.00 x .00265= \$16,236,967

B. FY 22 Basic Need x .45% = \$50,559,180.00 x .45% = \$22,751,631

Additional Allowable Local FY 23 Contribution Options (The Greater of the Following Two)

A. 23% of FY 23 Basic Need + Add'l funding based on AADM= \$49,677,700.00 x .23 = \$11,425,871

B. .002 of 2021 Tax Base = \$6,127,157,184.00 x .002 = \$12,254,314

Maximum Local Contribution Allowable FY 23 (The Sum of the Following Two)

Required Local Contribution = \$ 16,236,967

Additional Allowable Local = \$12,254,314

Total Maximum Allowable Contribution = \$28,491,281

Actual CBJ Support FY 23 \$ 28,491,281

Amount Below/Over Cap FY 23 \$0

Total Budget Summary -- All Funds

Total Funding Sources = \$86,001,273

Total Funding Uses = \$86,658,973

Drawdown of All Fund Balances = \$657,700

*****no draw on operating fund balance***

Requests for Outside of Cap Funding

Request for Funding Subject to CBJ Assembly approval	
General School Operations	\$28,491,200
Requests Beyond the Local Allowable Contribution	
K-12 Programs:	
High School Activities	1,200,000
Middle School Activities	105,000
Transportation	150,000
Food Service	75,000
Other Programs:	
Kinder Ready	450,000
Community Schools	95,000
Learn to Swim	50,000
RALLY	150,000
<i>Total Requests Outside the Cap</i>	\$2,275,000
Total Requests for Funding	\$30,766,200

Questions?