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
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.
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

<table>
<thead>
<tr>
<th>Request for Funding</th>
<th>Subject to CBJ Assembly approval</th>
</tr>
</thead>
<tbody>
<tr>
<td>General School Operations</td>
<td>$28,491,200</td>
</tr>
</tbody>
</table>

#### 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

**Total Requests Outside the Cap** | $2,275,000

**Total Requests for Funding** | $30,766,200
Questions?