

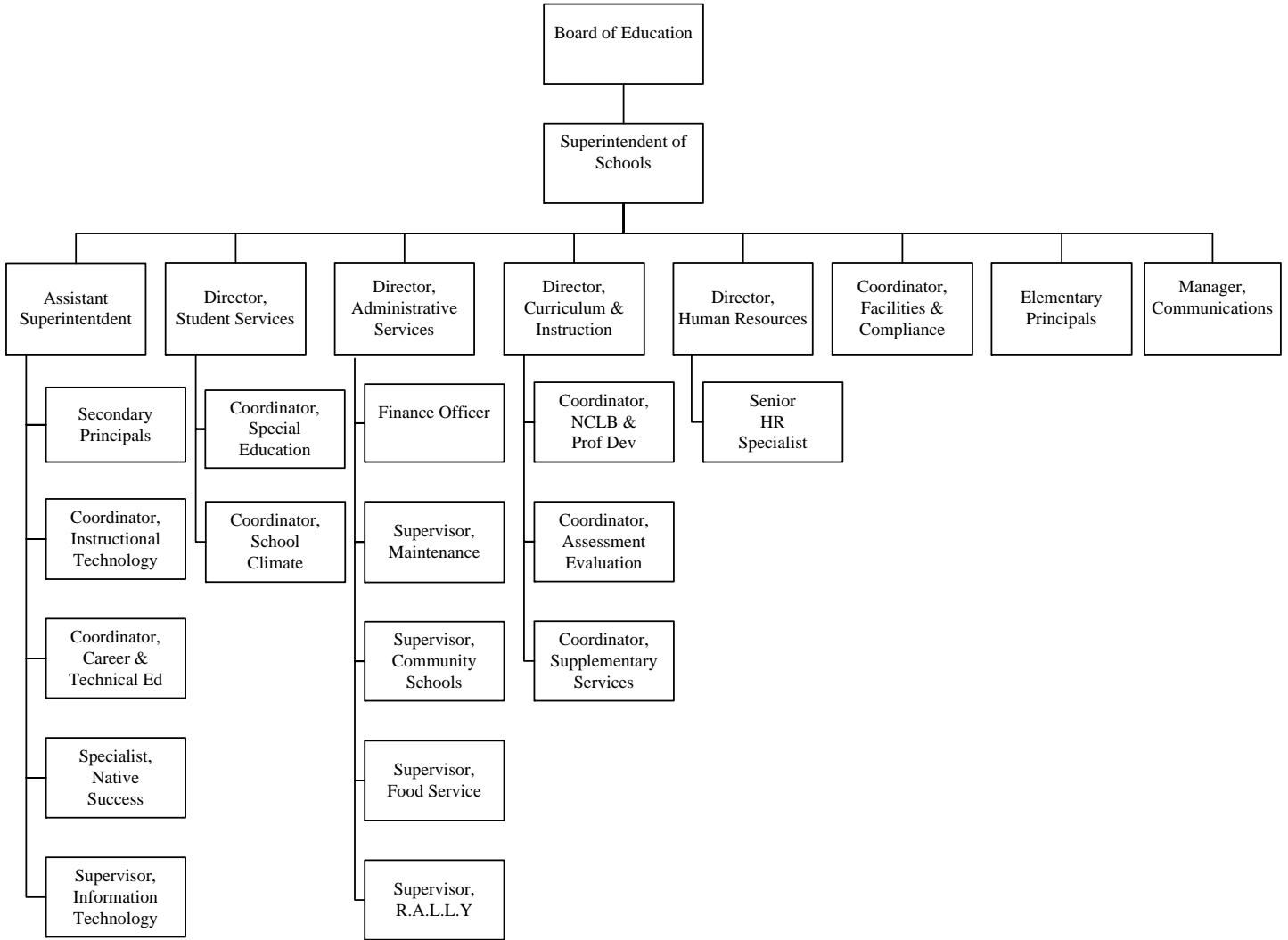
# EDUCATION

## MISSION STATEMENT

In Juneau we are all partners in providing each student with the skills, knowledge and attitudes to be a contributing citizen in a changing world.

## FY12 BUDGET

**\$91,471,600**



# EDUCATION

## COMPARATIVES

	FY10 Actuals	FY11		FY12	
		Amended Budget	Projected Actuals	Approved Budget	Adopted Budget
<b>EXPENDITURES:</b>					
<b>Education - Operating</b>					
Personnel Services	\$ 59,607,400	66,014,900	65,798,400	67,482,900	67,652,600
Commodities and Services	6,991,700	6,702,900	6,702,600	6,519,200	6,564,900
Support To Education:					
Special Revenue	244,000	75,000	75,000	75,000	-
Other	696,700	618,500	618,500	678,500	568,500
<b>Total Expenditures</b>	<b>67,539,800</b>	<b>73,411,300</b>	<b>73,194,500</b>	<b>74,755,600</b>	<b>74,786,000</b>
<b>Education - Special Revenue</b>					
Personnel Services	1,567,600	1,672,200	1,672,200	1,669,200	1,585,200
Commodities and Services	3,970,100	4,095,300	4,162,300	4,421,400	4,542,700
<b>Total Expenditures</b>	<b>5,537,700</b>	<b>5,767,500</b>	<b>5,834,500</b>	<b>6,090,600</b>	<b>6,127,900</b>
<b>Education - Other</b>					
Other Special Revenue	6,377,100	7,502,300	7,484,300	7,502,300	7,474,700
Other (Student Activities)	2,283,300	2,639,200	2,639,200	2,743,500	2,733,000
House Building Project	(1,800)	320,000	320,000	350,000	350,000
Special Revenue Fund Support	-	-	18,000	-	-
<b>Total Expenditures</b>	<b>8,658,600</b>	<b>10,461,500</b>	<b>10,461,500</b>	<b>10,595,800</b>	<b>10,557,700</b>
<b>Total Education Expenditures</b>	<b>81,736,100</b>	<b>89,640,300</b>	<b>89,490,500</b>	<b>91,442,000</b>	<b>91,471,600</b>
<b>FUNDING SOURCES:</b>					
<b>Education - Operating</b>					
State Foundation Funding	35,000,300	37,644,100	37,220,400	39,345,300	37,067,100
State Contribution for PERS/TRS	7,089,200	8,956,400	8,956,400	8,956,400	9,223,900
State Aid to School Districts	-	-	-	-	736,700
Federal	438,400	315,000	440,000	215,000	415,000
Other	365,100	140,000	140,000	140,000	140,000
General Fund Support	24,823,800	25,399,200	25,360,200	25,848,900	25,451,000
Fund Balance (To) From	(177,000)	956,600	1,077,500	250,000	1,752,300
<b>Total Operating Funding Sources</b>	<b>67,539,800</b>	<b>73,411,300</b>	<b>73,194,500</b>	<b>74,755,600</b>	<b>74,786,000</b>
<b>Education - Special Revenue</b>					
State	2,780,900	2,856,000	2,971,000	2,831,000	2,846,000
Federal	644,200	681,800	681,800	773,800	854,000
User Fees	1,870,800	1,949,000	1,944,500	2,144,000	2,077,500
Support from Education:					
Operating Fund	244,000	75,000	75,000	75,000	-
Other	-	-	18,000	-	-
General Fund Support	244,000	135,000	135,000	205,000	205,000
Fund Balance (To) From	(246,200)	70,700	9,200	61,800	145,400
<b>Total Special Revenue Funding Sources</b>	<b>\$ 5,537,700</b>	<b>5,767,500</b>	<b>5,834,500</b>	<b>6,090,600</b>	<b>6,127,900</b>

# EDUCATION

## COMPARATIVES, CONTINUED

	FY10 Actuals	FY11		FY12	
		Amended Budget	Projected Actuals	Approved Budget	Adopted Budget
<b>Funding Sources, continued:</b>					
<b>Education - Other Special Revenue</b>					
State	\$ 798,200	1,045,300	1,045,300	1,045,300	1,209,600
Federal	5,517,700	6,365,000	6,365,000	6,365,000	5,915,100
Other	631,200	92,000	92,000	92,000	350,000
Fund Balance To	(570,000)	-	-	-	-
<b>Total Other Funding Sources</b>	<b>6,377,100</b>	<b>7,502,300</b>	<b>7,502,300</b>	<b>7,502,300</b>	<b>7,474,700</b>
<b>Education - Other (Student Activities)</b>					
Student Activities Fundraising	1,128,900	1,500,000	1,500,000	1,500,000	1,485,000
Support from Education Operating Fund	696,700	618,500	618,500	678,500	568,500
General Fund Support	365,000	322,800	322,800	365,000	365,000
Roaded Service Area Support	200,000	200,000	200,000	200,000	200,000
Fund Balance (To) From	(107,300)	(2,100)	(2,100)	-	114,500
<b>Total Student Activities Funding Sources</b>	<b>2,283,300</b>	<b>2,639,200</b>	<b>2,639,200</b>	<b>2,743,500</b>	<b>2,733,000</b>
<b>Education - House Building Project</b>					
Proceeds from Sale of House	-	320,000	320,000	350,000	350,000
Fund Balance To	(1,800)	-	-	-	-
<b>Total House Building Project Funding Sources</b>	<b>(1,800)</b>	<b>320,000</b>	<b>320,000</b>	<b>350,000</b>	<b>350,000</b>
<b>Total Education Funding Sources</b>	<b>\$ 81,736,100</b>	<b>89,640,300</b>	<b>89,490,500</b>	<b>91,442,000</b>	<b>91,471,600</b>
<b>STAFFING</b>	<b>750.83</b>	<b>762.95</b>	<b>781.11</b>	<b>773.96</b>	<b>739.81</b>
<b>FUND BALANCE:</b>					
Education - Operating	\$ 4,457,200	3,500,600	3,379,700	3,129,700	1,627,400
Education - Special Revenue/Other	1,823,100	1,754,500	1,816,000	1,754,200	1,556,100

## BUDGET HIGHLIGHT

The School District budget is approved by the School Board and then submitted to the Mayor and Assembly for adoption. By city charter, the Mayor and Assembly must formally adopt the School District budget. The only action, other than adoption, taken by the Mayor and Assembly is to establish the amount of support provided to the School District by the CBJ.

# NOTES

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This page has been left for notes.