

"ECONOMIC IMPACT" NOTE

ORDINANCE #: 2011-11(N)

OPERATIONAL IMPACT	(circle one) NO <input checked="" type="checkbox"/> YES	(if yes, explain in detail)
Explanation of Impact: This ordinance will appropriate \$275,000 in additional funds to The Juneau School District FY12 Assembly Adopted Budget.		
(Attach Additional Pages as Necessary)		

FINANCIAL IMPACT	(circle one) NO <input checked="" type="checkbox"/> YES	(if yes, complete the following)	FUND:		
	FY12	FY13	FY14	FY15	FY16
Expenditure Budget					
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -
Materials & Commodities	275,000	-	-	-	-
Capital Outlay	-	-	-	-	-
Training	-	-	-	-	-
Total Expenditures	\$ 275,000	\$ -	\$ -	\$ -	\$ -
Funding Sources:					
Federal Grant	\$ -	\$ -	\$ -	\$ -	\$ -
State Grant	275,000	-	-	-	-
Training Reimbursement	-	-	-	-	-
Total Funding Sources	\$ 275,000	\$ -	\$ -	\$ -	\$ -
Personnel					
Full-Time FTE's					
Part-Time FTE's					
Temporary FTE's					

CAPITAL IMPROVEMENT PROJECTS (CIP)

Project Budget		Amounts noted at left are 100% of the project totals.
Direct Project Costs	\$ -	\$ -
	-	-
Total Project Budget	\$ -	\$ -
Funding Sources:		
BRH Fund Balance	\$ -	\$ -
	-	-
	-	-
Total Funding Sources	\$ -	\$ -
Personnel		
Full-Time FTE's		
Part-Time FTE's		
Temporary FTE's		

Project Totals Before Appropriation: \$ -
This Appropriation: -
Total Project: <u>\$ -</u>

Comment: _____

Prepared by: <u>Bonnie Chaney</u>	Date: _____
Affected Depts a) <u>Juneau School District</u>	Date: _____
(Dir/Dept): b) <u>Glen Gelbrich</u>	Date: _____
Finance Dir: <u>Craig Duncan</u>	Date: _____
City Manager: <u>Rod Swope</u>	Date: _____