Thank you for supporting students!

Historically strong support of education

FY 2020 - More than $28 million

FY 2021 - Consideration for continued funding
Thank you for supporting students!
Strategic Plan

1. Achievement
2. Equity
3. Relationships
4. Partnerships
Budget Process

• Enrollment
• Funding

Public Input
• Staff
• Site Councils
• Public Forums

Board and Admin
• Prioritize
• Approve

Project Resources

CBJ
• Appropriate
Key Assumptions – Operating Resources

- **Students**: 4592, Decrease of 28, 93 Intensive
- **State**: BSA $5,930
- **Local**: CBJ support to the Cap, E-Rate, other local
- **Fund Bal.**: Available: 1,431,300, FY 21 Use: 1,217,600

JSD FY 2021 BUDGET PRESENTATION, APRIL 1, 2020
Key Assumptions – Operating Expenditures

- **Slight decrease to FTE**
  - Classroom and Support staff

- **Increased PTR**
  - K-3, 4-5
  - 6-8 +1.5 PTR
  - 9-12 +1.5 PTR

- **Stability**
  - CBJ Support
Key Assumptions – Operating

- Legislative Outcomes
- Enrollment
- TBD
## History of Education Support

<table>
<thead>
<tr>
<th>Type</th>
<th>Description</th>
<th>FY16</th>
<th>FY17</th>
<th>FY18</th>
<th>FY19</th>
<th>FY20</th>
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<tbody>
<tr>
<td>K-12</td>
<td>HS Activities</td>
<td>565,000</td>
<td>654,500</td>
<td>654,500</td>
<td>1,079,300</td>
<td>1,079,300</td>
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<tr>
<td>K-12</td>
<td>MS Activities</td>
<td>-</td>
<td>86,200</td>
<td>86,200</td>
<td>102,200</td>
<td>102,200</td>
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<tr>
<td>K-12</td>
<td>UAS Auto Shop</td>
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<td>-</td>
<td>-</td>
<td>40,000</td>
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<tr>
<td>K-12</td>
<td>Transportation</td>
<td>70,000</td>
<td>50,000</td>
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<tr>
<td>K-12</td>
<td>Food Service</td>
<td>-</td>
<td>40,000</td>
<td>40,000</td>
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<td>50,000</td>
</tr>
<tr>
<td>Other</td>
<td>Kinder Ready</td>
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<td>167,500</td>
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<tr>
<td>Other</td>
<td>Community Schools</td>
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<td>95,000</td>
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<tr>
<td>Other</td>
<td>RALLY</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<td><strong>Total</strong></td>
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<td>925,700</td>
<td>1,093,200</td>
<td>1,556,500</td>
<td>1,676,500</td>
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## FY 21 Funding Request Detail

<table>
<thead>
<tr>
<th>Type</th>
<th>Description</th>
<th>FY20</th>
<th>FY21 Increase</th>
<th>FY21 Total</th>
<th>Notes</th>
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<td>K-12</td>
<td>HS Activities</td>
<td>1,079,300</td>
<td>20,000</td>
<td>1,099,300</td>
<td>Increase for variable salaries</td>
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<td>K-12</td>
<td>MS Activities</td>
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<td>Fixed salaries</td>
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<tr>
<td>K-12</td>
<td>UAS Auto Shop</td>
<td>N/A</td>
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<td>No longer an option</td>
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<td>K-12</td>
<td>Transportation</td>
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</tr>
<tr>
<td>K-12</td>
<td>Food Service</td>
<td>50,000</td>
<td>243,600</td>
<td>293,600</td>
<td>Cashier salaries and avg deficit</td>
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<tr>
<td>Other</td>
<td>Kinder Ready</td>
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<td>Last minute state funding in FY20</td>
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<tr>
<td>Other</td>
<td>Community Schools</td>
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<tr>
<td>Other</td>
<td>RALLY</td>
<td>-</td>
<td>115,000</td>
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<td>Average deficit</td>
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<td><strong>Total</strong></td>
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<td><strong>378,600</strong></td>
<td><strong>2,055,100</strong></td>
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</tbody>
</table>
FY 21 Funding Request Summary

- **Required Local**: $14,916,200
- **To the Cap**: +11,925,900
- **Outside the Cap**: +2,055,100
- **Total**: $28,897,200
Budget Summary – Operating

Funding Sources: $69,904,800

Funding Uses: 71,122,400

Use of Fund Balance: 1,217,600
Questions?