

# JEFFERSON COUNTY PUBLIC SCHOOLS

2013 – 14 Draft Budget

1/28/2013

# Curriculum Management Audit

## Recommendation 10 – Financial Management

- ▣ Align district and building level resources to curricular goals and strategic priorities.
- ▣ Ensure the budget development processes are focused on curricular goals and strategic priorities.
- ▣ Clear connections must be maintained between student performance data and the written, taught, and tested curriculum and the budget.

# Budget Timelines

- ▣ Draft Budget – January 31<sup>st</sup>
- ▣ Tentative Budget – May 30<sup>th</sup>
- ▣ Working Budget – September 30<sup>th</sup>

# 2013-14 Revenue Draft Budget

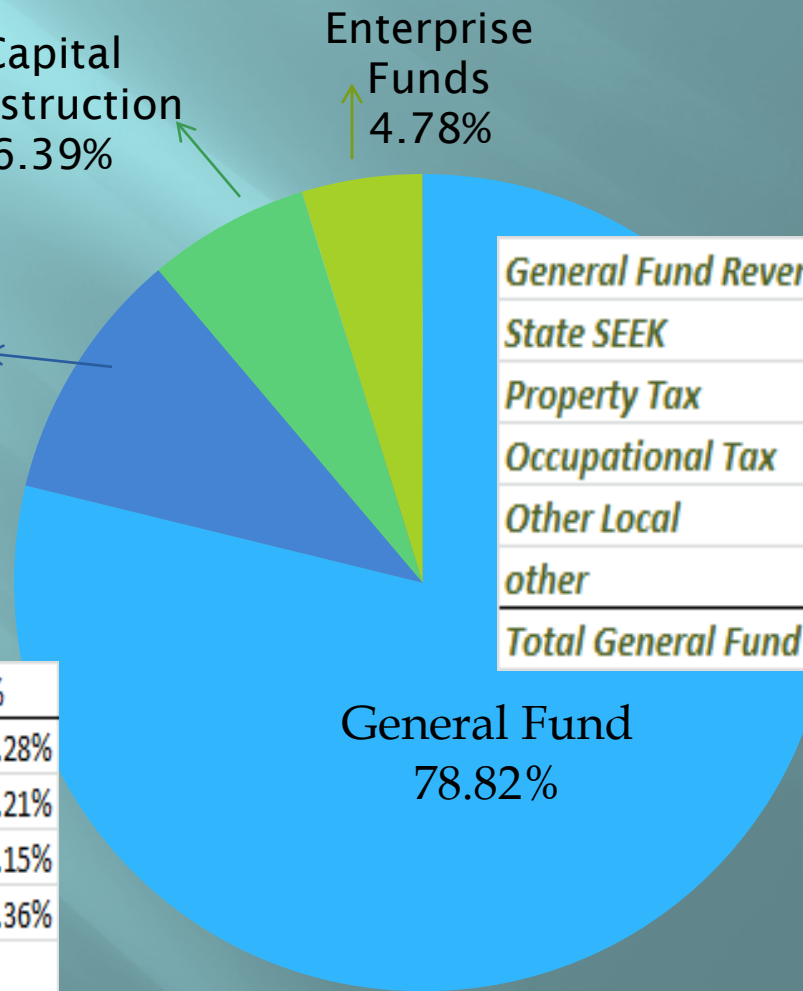
## \$1.03 billion (excluding \$124.6 million fund balance)

Capital Construction 6.39%

Enterprise Funds 4.78%

Special Revenue 10.01%

Total Revenue Budget		%
General Fund	\$ 788,968,000	76.28%
Special Revenue	\$ 116,000,000	11.21%
Capital Const	\$ 74,000,000	7.15%
Enterprise	\$ 55,400,000	5.36%
Total	\$1,034,368,000	

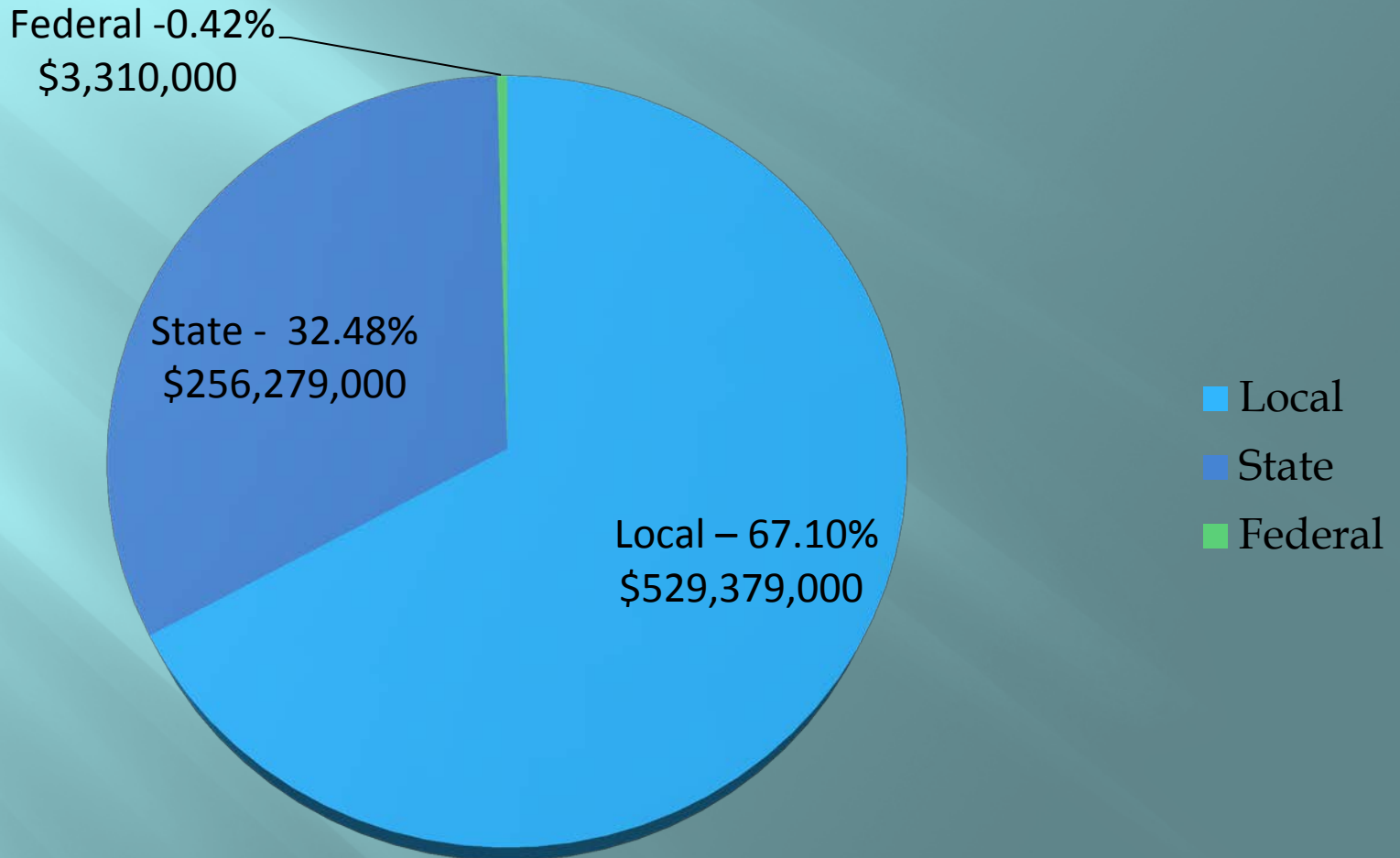


### General Fund Revenue Sources

State SEEK	\$256.2	32.48%
Property Tax	\$389.6	49.39%
Occupational Tax	\$127.8	16.20%
Other Local	\$12.0	1.52%
other	\$3.3	0.42%
<b>Total General Fund</b>	<b>\$788.9</b>	<b>million</b>

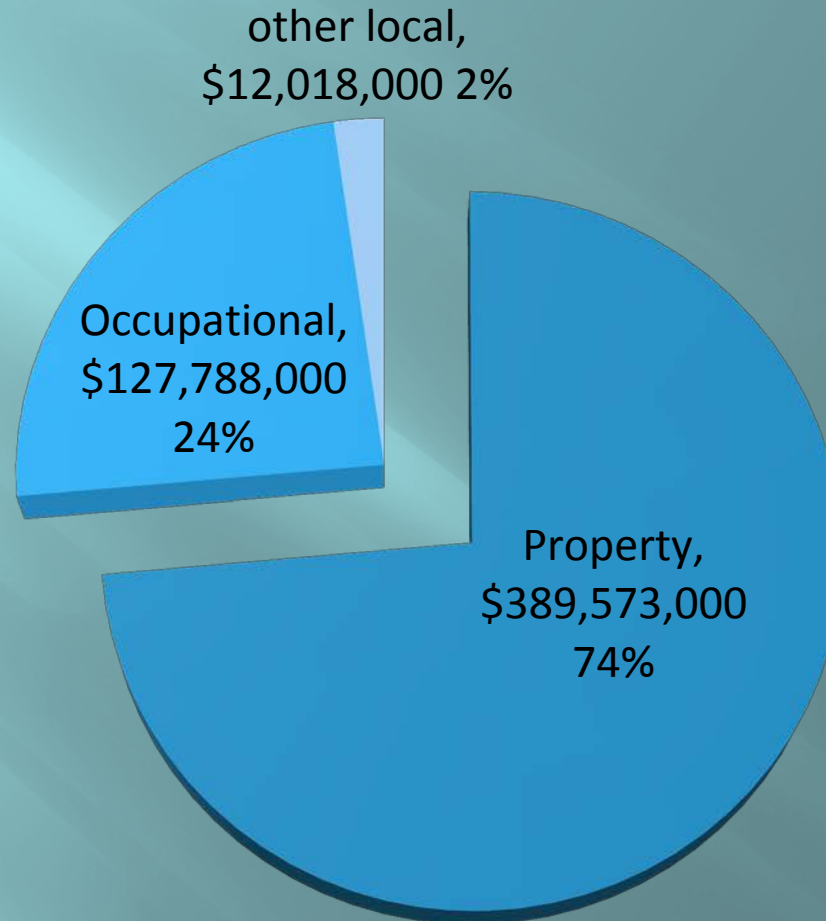
# Draft Budget General Fund Revenue Fiscal Year 2013/2014

## GF Revenue Source



Total General Fund Revenue    \$788,968,000

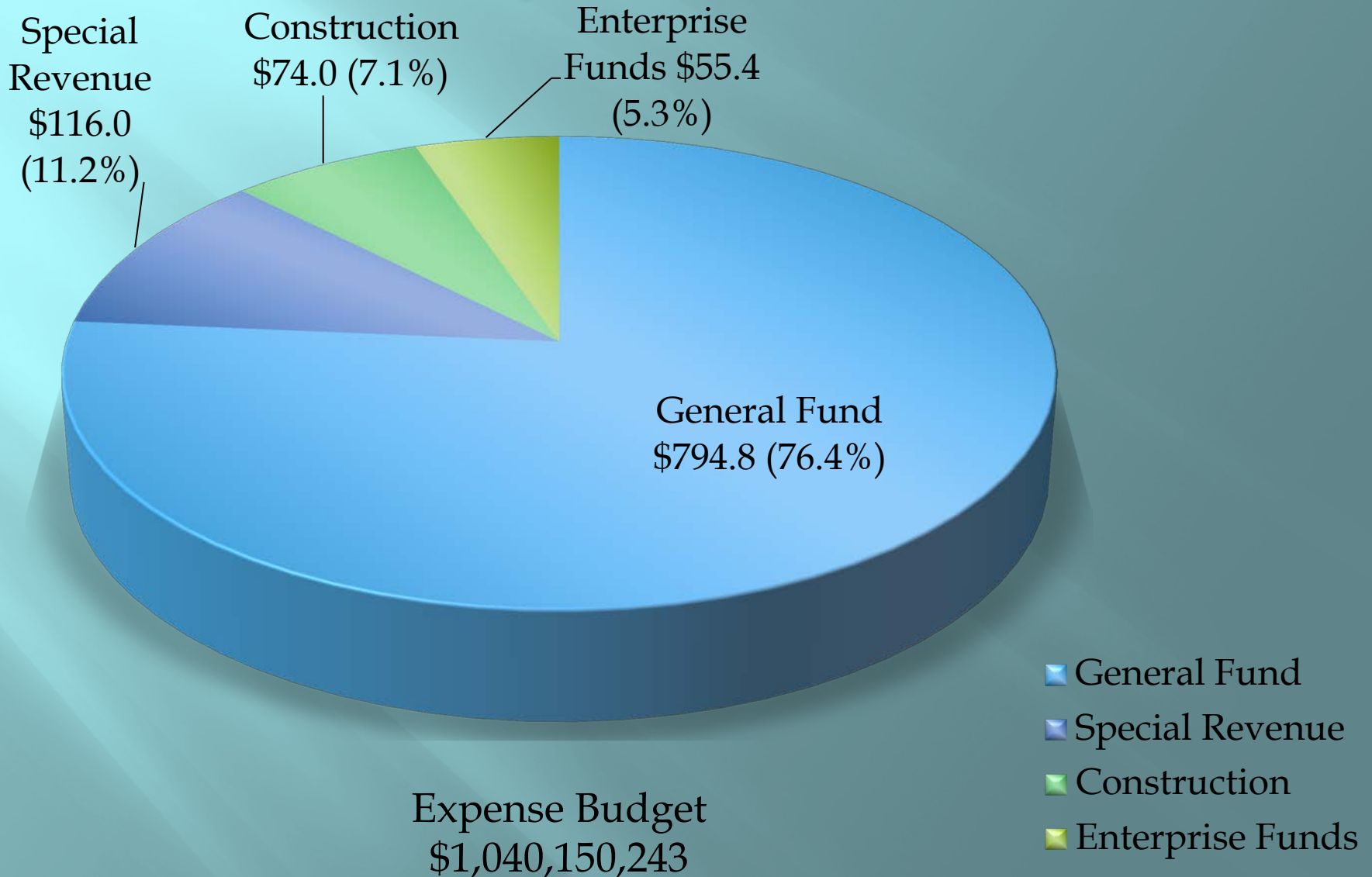
# General Fund Local Revenue Draft Budget



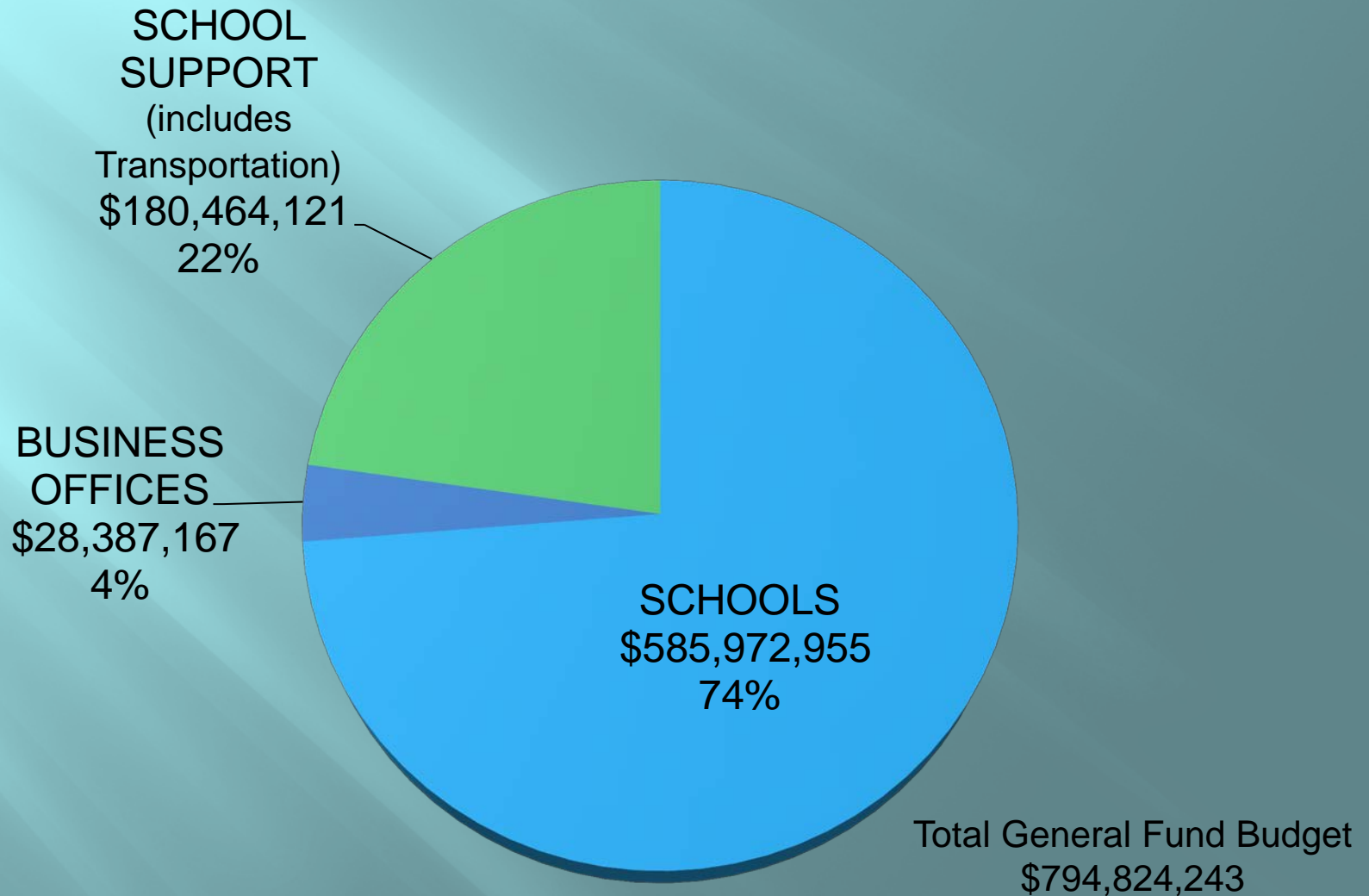
Total Local Revenue \$529,379,000



# 2013-14 Draft Budget Expenditures \$1.04 billion

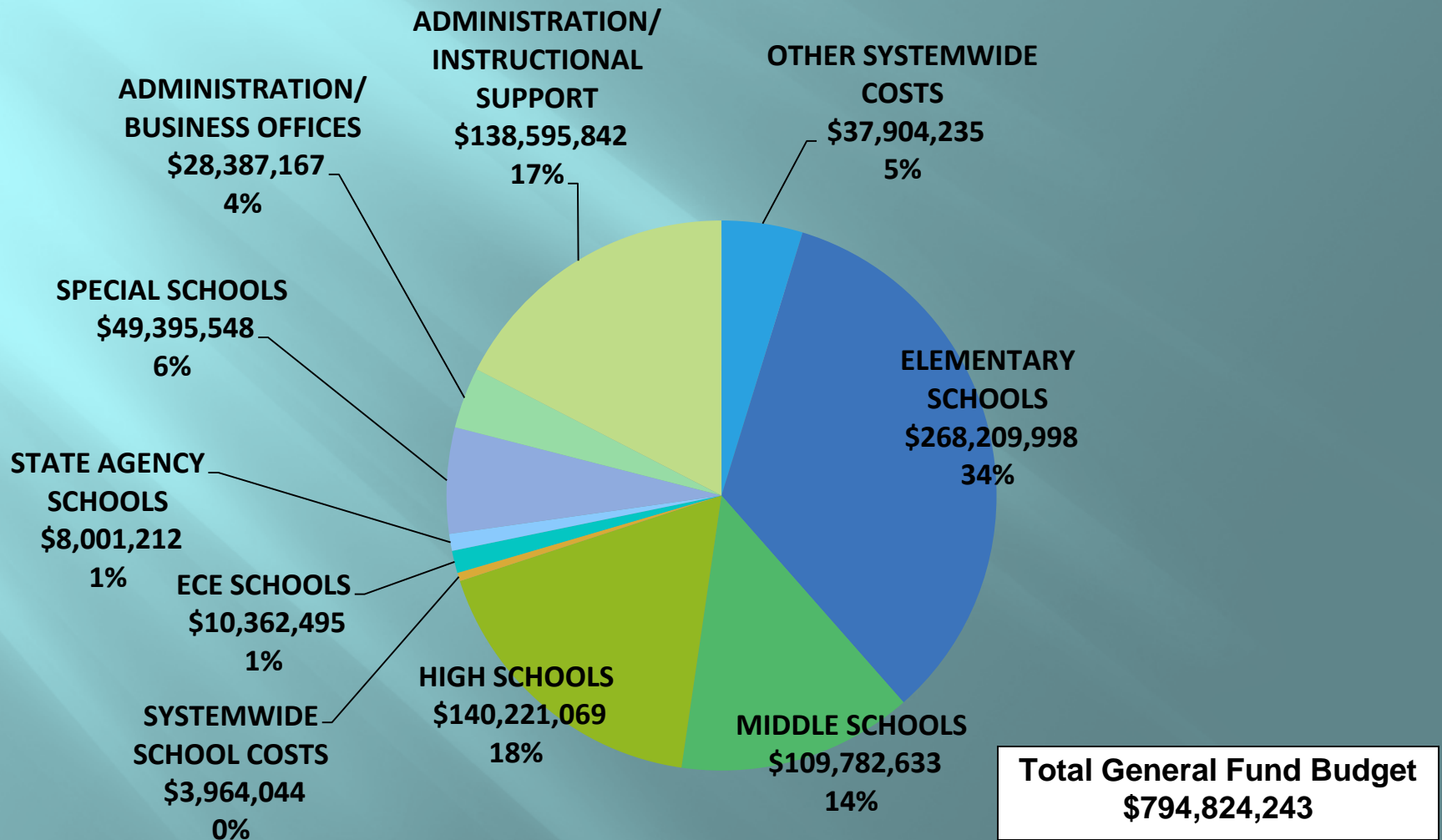


# General Fund Draft Expense Budget 2013-2014

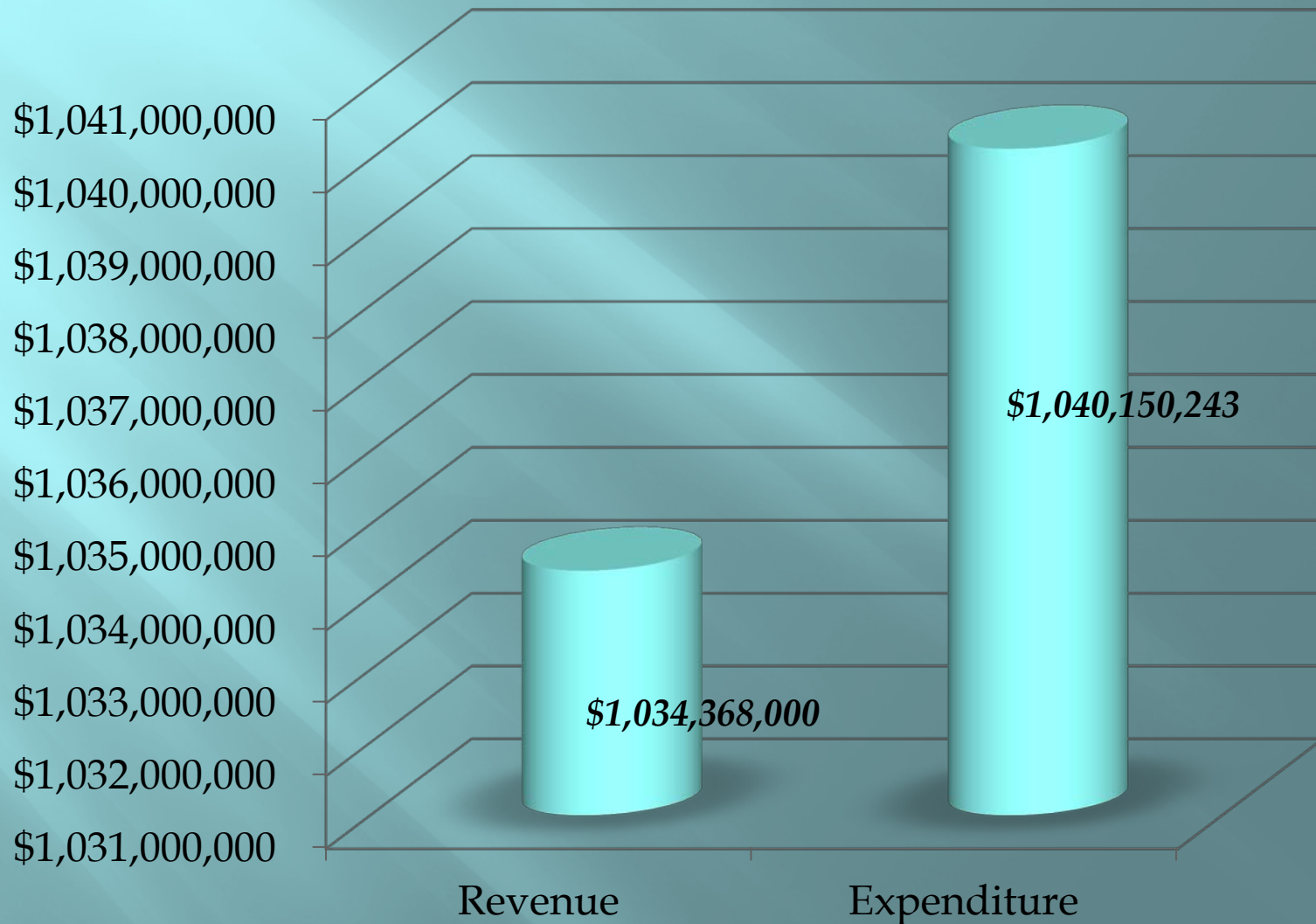




# General Fund Draft Budget Expenditures by State Account Code Structure/Instructional Level 2013-14



# 2013-14 Draft Budget



# 13-14 Draft Budget

## Funding Continued for:

- ▣ High Schools Vending Supplement from FY'07 (\$367,500)
- ▣ School maintenance allocation “wants” vs. “needs” (\$983,000)

## Changes:

- ▣ Eliminated Add-on for SAMS at 5 Elementary Schools
- ▣ Eliminated Elem Counselor additional allocation of .5 or 1.0
- ▣ Provided Assistant Principal all regular elementary schools
- ▣ Developed new process for distribution of Section 7 funds
- ▣ Included 109 Goal Clarity Coach school-based positions

# Goal Clarity Coach Initiative

- *Strategic Plan and District Vision*

- Provide more direct resources to schools
- Impact on Student Achievement
- Goal Clarity Coach add-on to school budget
  - Provides support for each school
  - Program must supplement not supplant
  - Principal determines best fit in selection of Goal Clarity Coach
  - Certified 187 day position plus 3 optional days

- *Implementation Schedule*

- 2012-13 Goal Clarity Coach positions at 15 schools
- 2013-14 Total of 109 Goal Clarity Coach positions
- 2014-15 Total of 143 Goal Clarity Coach positions

- *Funding Sources*

- 2013-14 - General Fund 109 Goal Clarity Coach positions
- 2013-14 - GE grant 34 staff developer Resource Teacher positions
- 2014-15 - General Fund 143 Goal Clarity Coach positions