

JEFFERSON COUNTY PUBLIC SCHOOLS

2013-14 Tentative Budget

5/13/2013

Curriculum Management Audit

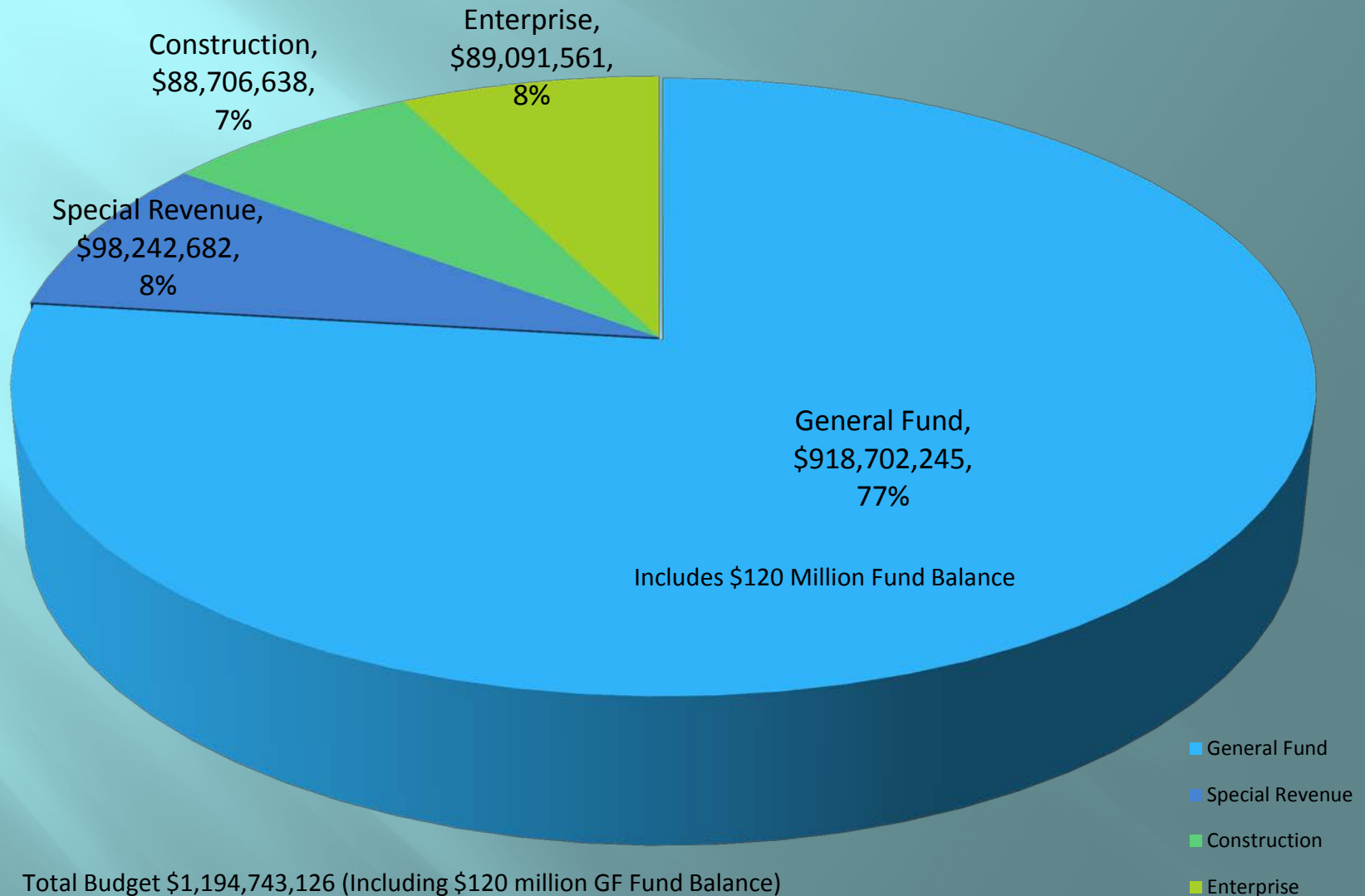
Recommendation 10 – Financial Management

- ▣ 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 31st
- ▣ Tentative Budget – May 30th
- ▣ Working Budget – September 30th

Total Tentative Revenue Budget



Special Revenue

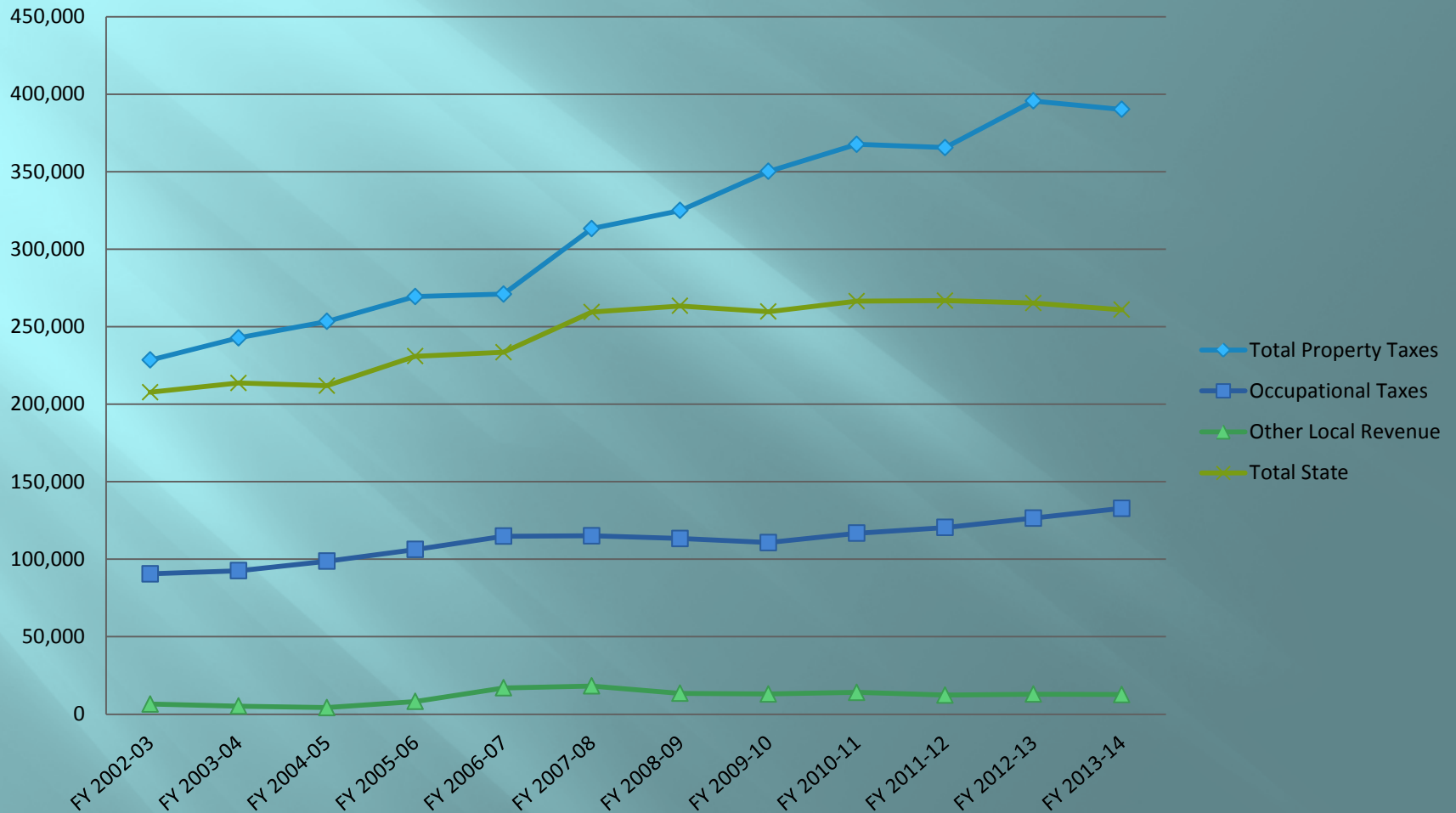
Federal Sequester Impact - \$8.2 million

<u>GRANT</u>	<u>GRANT \$</u>	<u>REDUCTION</u>
Title I	36,233,358	3,587,102
IDEA	22,000,470	2,178,047
Head Start (major grants)	14,552,608	567,830
Head Start (training grants)	199,052	19,706
Title II - Teacher Quality	4,816,666	476,850
Adult Ed - Federal	1,532,882	151,755
Carl Perkins (Voc Tech)	1,183,565	117,173
Title I, School Improvement	5,433,120	537,879
Title III, LEP	1,146,142	113,468
IDEA Co-op	914,000	90,486
IDEA Preschool	818,000	80,982
ROTC Reimbursements	733,109	72,578
YOU/WIA	500,000	49,500
PEP	260,073	25,747
21st Century Grant	225,000	22,275
Reach Corps	221,000	21,879
Homeless Assistance	201,317	19,930
Community-Based Work Transition	130,000	12,870
YOU/Goodwill	63,000	6,237
YOU/Housing Authority	39,000	3,861
Total	91,202,362	8,216,580

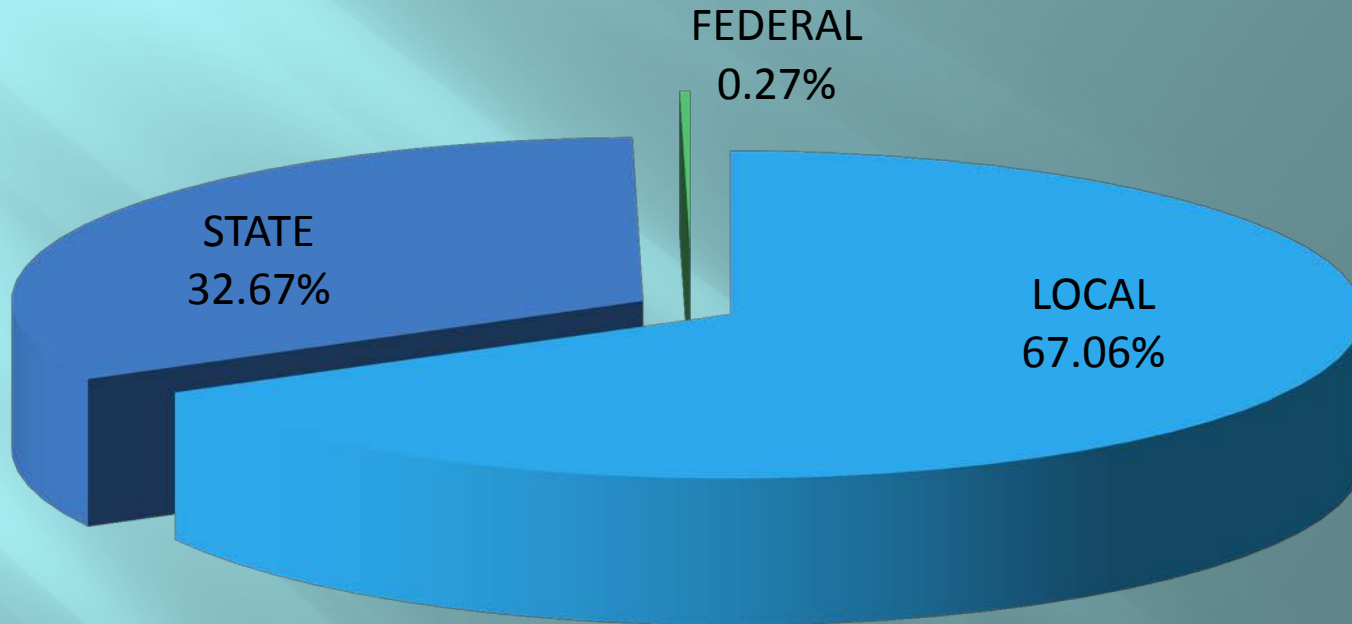
State Grant Reductions 2008 compared to 2013 --- \$10.8 million

<u>GRANT</u>	<u>2008</u>	<u>2013</u>	<u>REDUCTION</u>
FYRSC (Family Resource Centers)	7,915,740	6,986,680	(929,060)
ESS (Extended School Services)	5,544,300	1,859,923	(3,684,377)
PRESCHOOL	10,232,383	10,494,774	262,391
PD (Professional Development)	1,916,680	375,172	(1,541,508)
TEXTBOOKS	3,068,894	0	(3,068,894)
SAFE SCHOOLS (was Title IV)	846,675	260,659	(586,016)
KECSAC (State Agency Schools)	2,503,176	2,478,762	(24,414)
READ TO ACHIEVE	1,830,000	1,358,000	(472,000)
LOCAL VOC TECH	2,991,445	2,491,512	(499,933)
OTHER	400,582	171,698	(228,884)
TOTAL	37,249,875	26,477,180	(10,772,695)

General Fund Revenue History



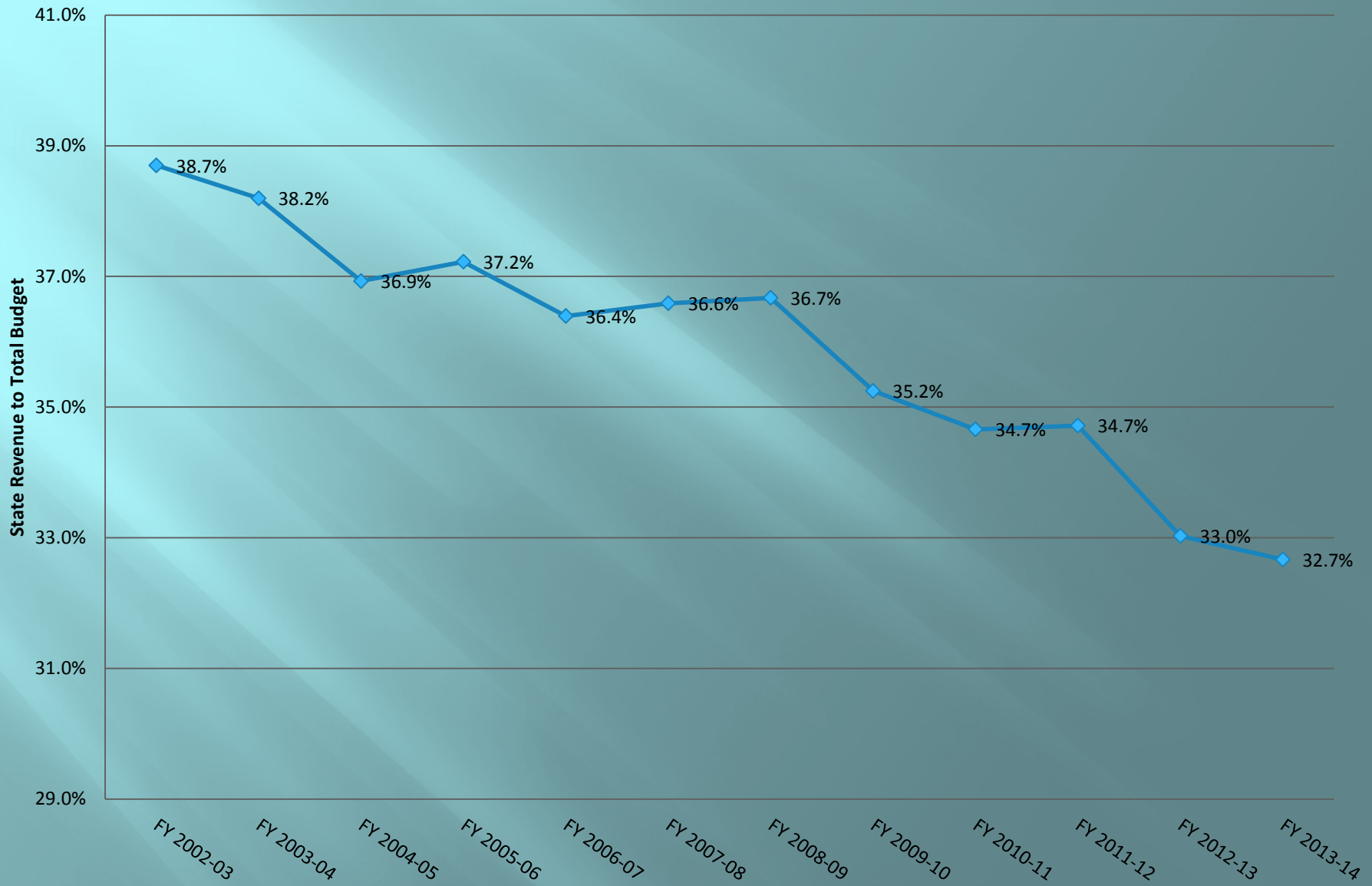
**Jefferson County Public Schools
GENERAL FUND REVENUE IDENTIFIED BY SOURCE
Tentative Budget 2013-2014**



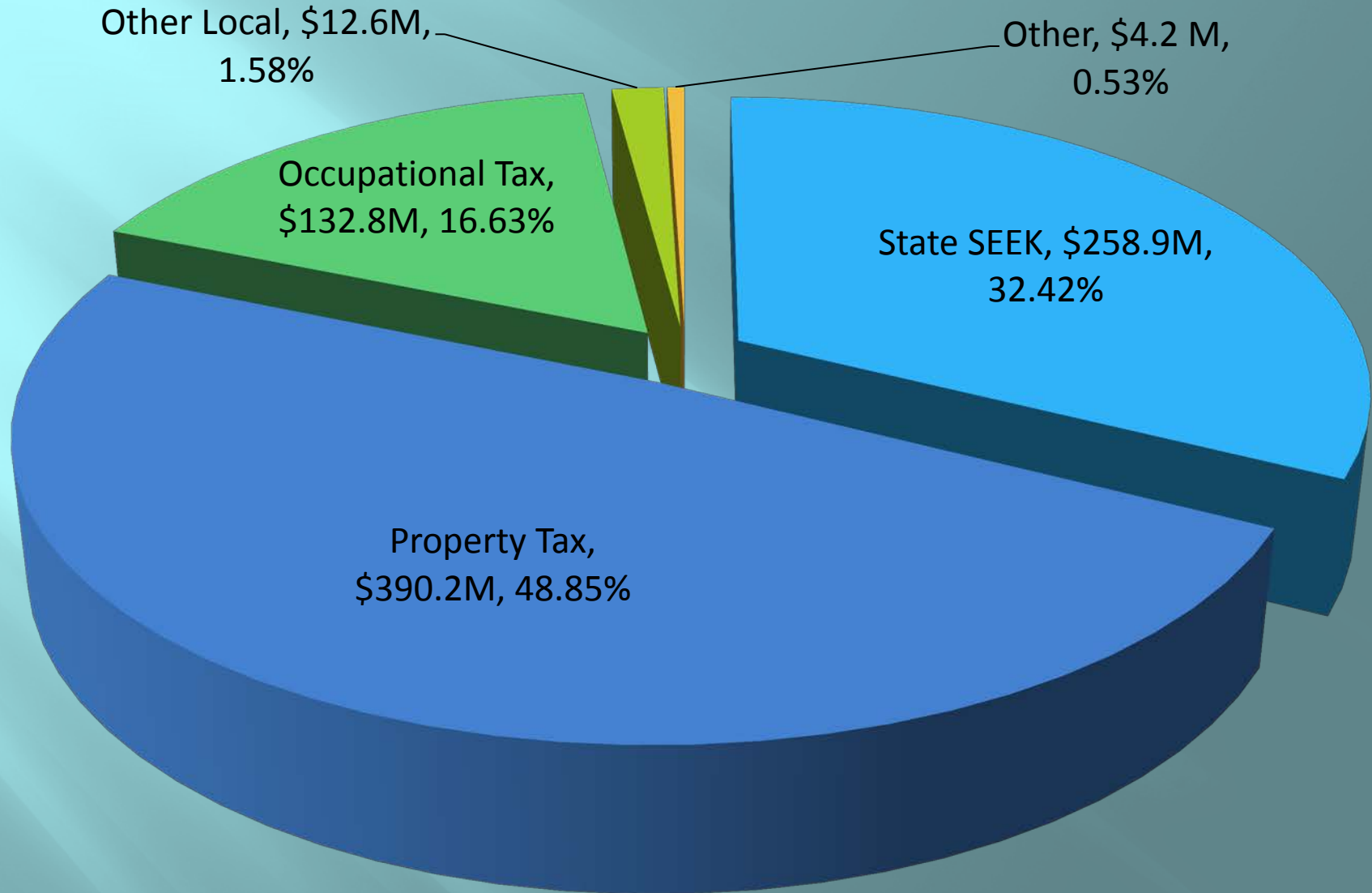
**GENERAL FUND REVENUE
\$798,702,245**

*Excludes \$120 Million Fund Balance

**JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND
Percent of State Revenue to Total Budget**

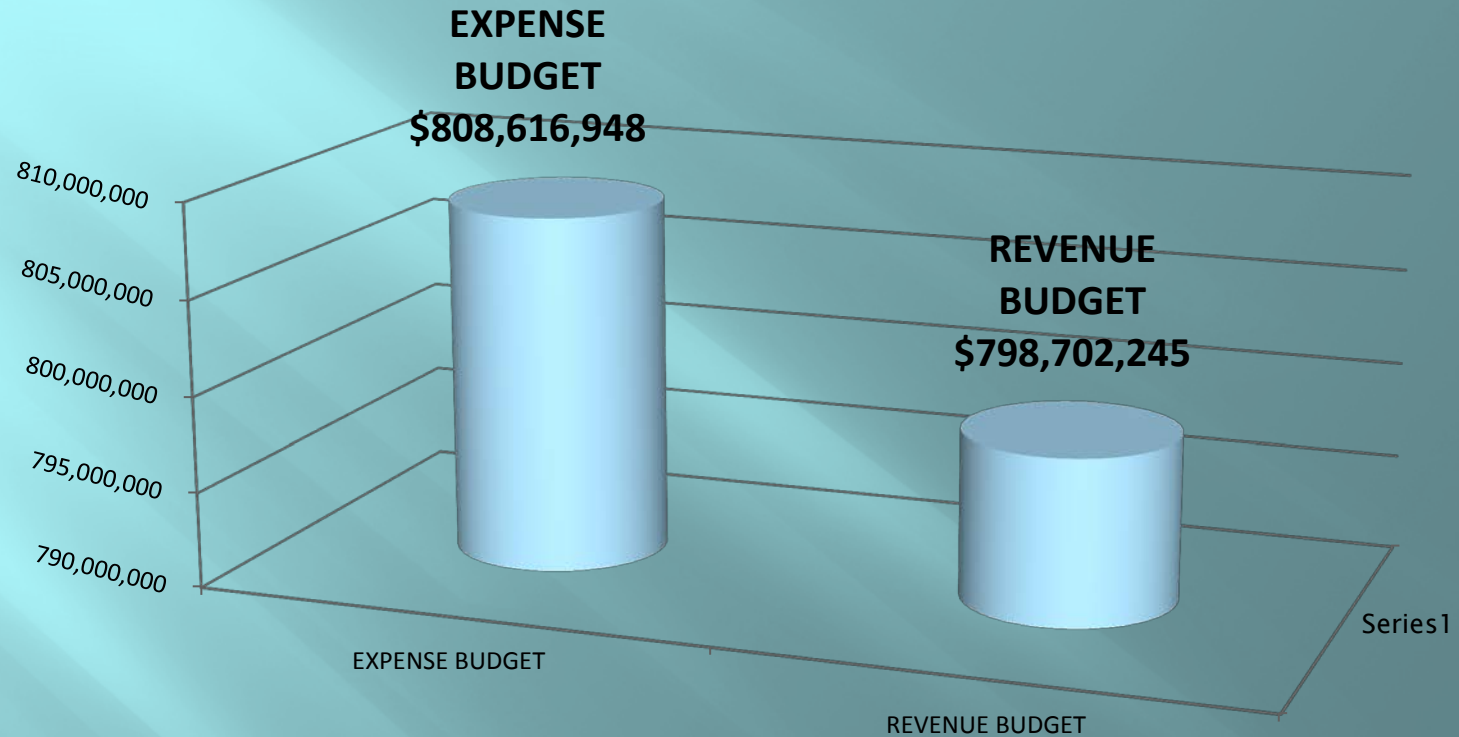


General Fund Revenue Source



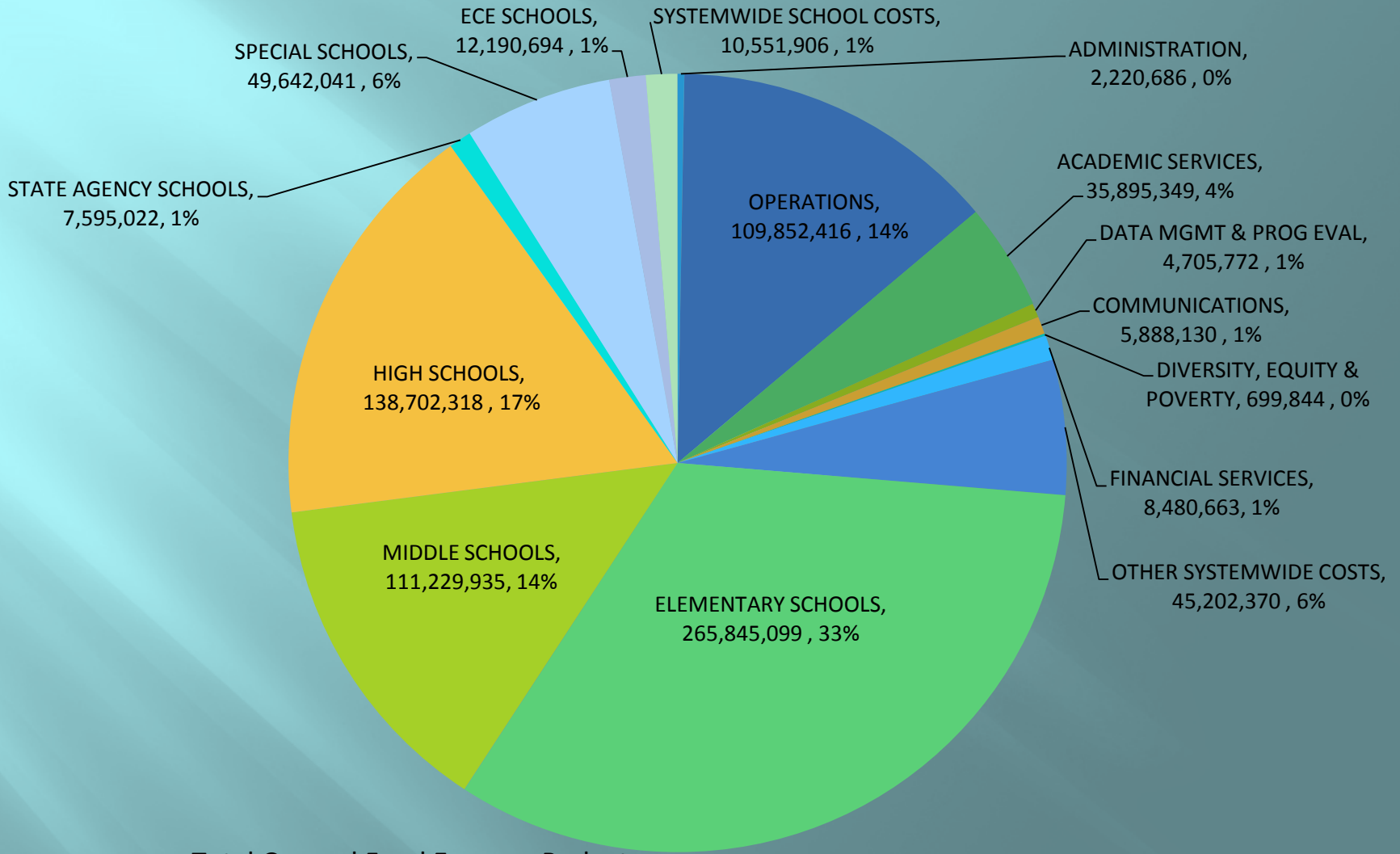
Total General Fund Revenue \$798.7 million (excluding \$120 million fund balance)
Local Revenue Total \$535.6 million, 67.06%

Expense to Revenue 2013-14 Tentative Budget



Expense Budget does not include required contingency
Revenue Budget does not include fund balance

GF Tentative Expense Budget by Division



Total General Fund Expense Budget
\$808,702,245

General Fund Changes from Draft to Tentative

DELETIONS

Floater Custodians	\$475,079
Plant Operator Trainees	421,000
Options & Magnets Reorg	154,989
Finance Positions	121,825
Computer Ed Positions	78,970

ADDITIONS

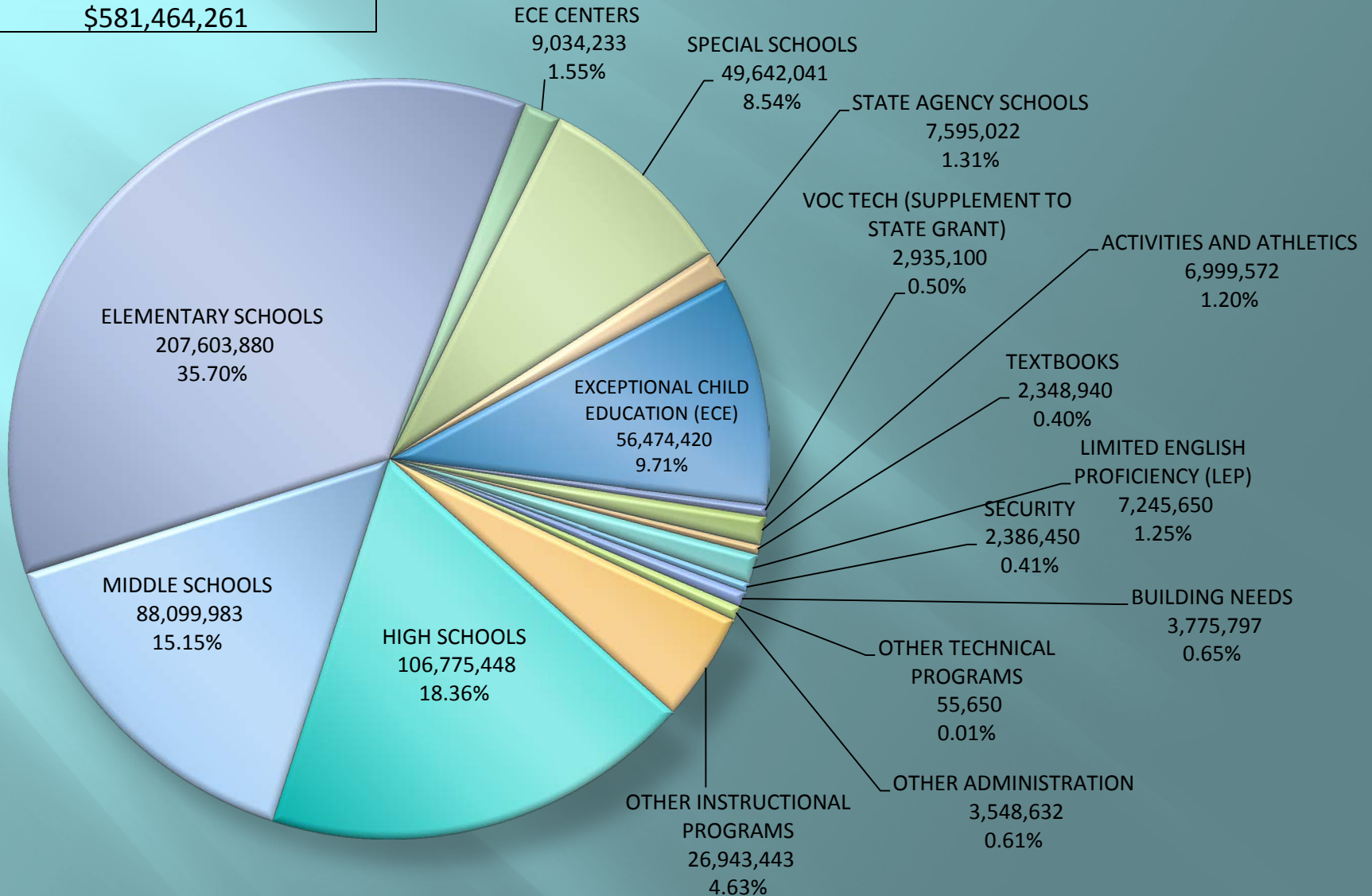
Voice Data Annual Fee	\$500,000
Bus Repair Parts	250,000
Technology Hardware	247,965
COMPASS Program	79,650
PD Central Software	70,000
Contingency Priority Schools	1,000,000
18 ECE Resource Teachers	1,224,000
Home School Coordinators	508,100

Jefferson County Public Schools

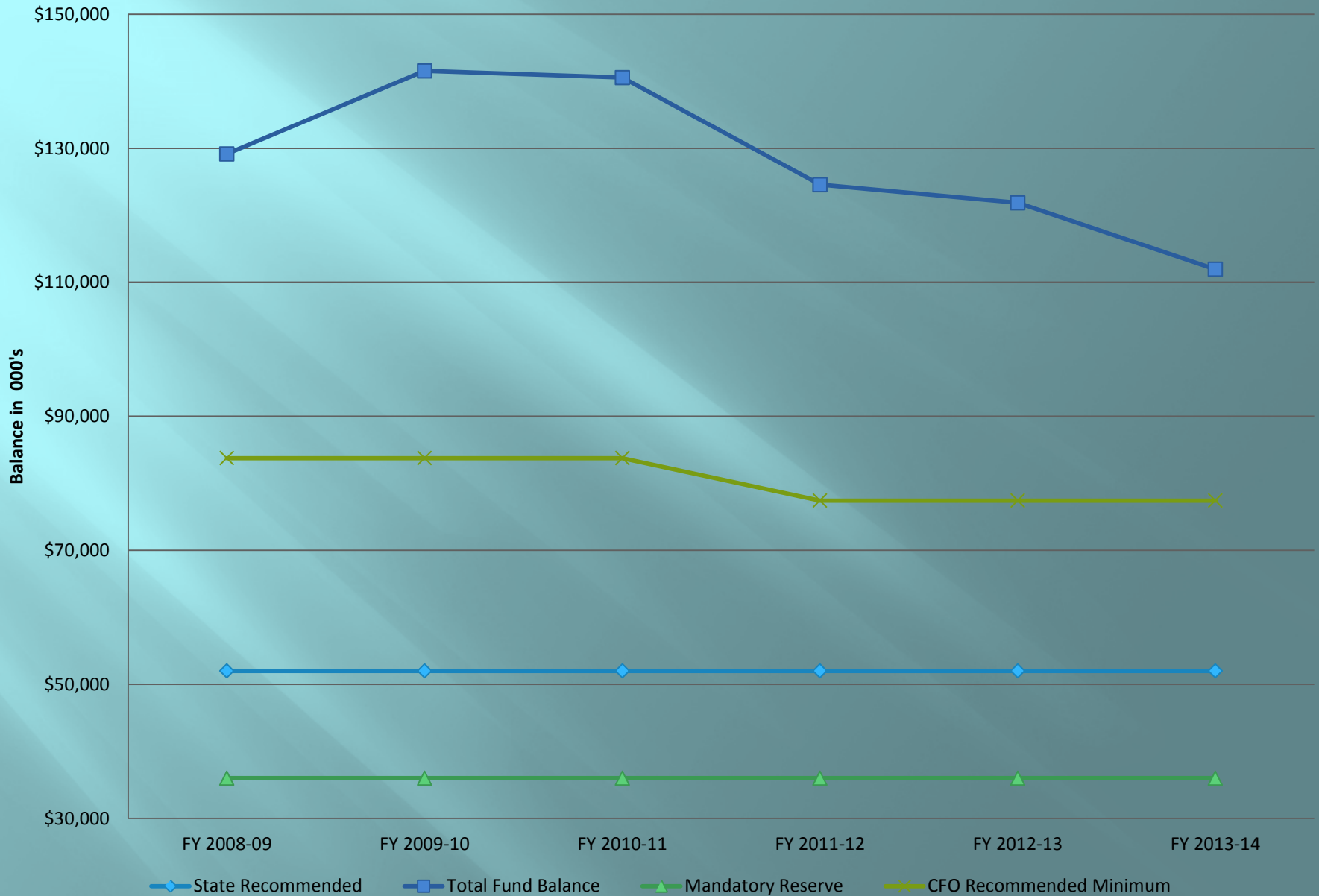
General Fund Tentative Budget for Schools

2013-14

Total General Fund
Allocated Directly to Schools
\$581,464,261



Jefferson County Public School General Fund Balance



Extended Learning Consideration for Priority Schools

- ▣ Extend the school day until 5:00 p.m. for targeted interventions
- ▣ Operate extended time on Monday, Wednesday, & Thursday
- ▣ Buses pick up at 2:20 and 5:00 p.m.
- ▣ Provides for three additional instructional periods three days a week
- ▣ Cost considerations
 - Transportation
 - Wages for instructional staff