



# ***Tentative Budget 2013-2014***

*May 2013*

## **The FY 2013-2014 Tentative Budget**

The Tentative Budget is the second stage in the budget development cycle, and includes site-based allocations. Included within this budget are allocations already budgeted for FY 2013-14, and contingencies for possible subsequent approvals. This budget does not include allocations for Carryover, Carry Forward, and prior-year grant funds on multi-year budgets. The format of the Tentative Budget follows the format of the General Fund original budget for FY 2012-13. Using the same format enables a more equitable comparison of the new-year budget to the prior-year budget, because neither the prior-year budget nor the new-year budget includes Carryover or Carry Forward funds as described below. It should be noted that the column for original budget for FY 2012-13 does not include revisions made to the budget since July 25, 2012.

The fiscal actions taken at the state level have been devastating for local school districts. There have been reductions in state grants, mid-year cuts, the transfer of fringe costs to the district at even higher cost levels, unfunded mandates, the transfer of technology costs to districts, and five years of SEEK cuts. For FY 2009-10 and FY 2010-11, these cuts were supplemented by the Stimulus (ARRA) funding stream known as Stabilization funds. In FY 2010-11 and FY 2011-12, there were mid-year SEEK reductions due to the state's under-projections of student growth, resulting in an under-appropriation for each year of the last biennium. For JCPS, this resulted in reductions of \$9.9 million in funding. The SEEK revenues were never restored, the cost of one instructional day was passed permanently to the districts, and the state has also reduced the SEEK per-pupil Base Funding each year of the new biennium (FY 2012-13 and FY 2013-14). If base SEEK had been sustained at the 2011-12 level, then this would have resulted in \$8.5 million in additional state SEEK revenue in 2013-14. Additionally, our District's General Fund has been forced to offset unprecedented decreases in state funding for textbooks, FRYSCs, Locally Operated Voc Tech, and the Center for School Safety.

The final budget of the year, the Working Budget, will be presented in September 2013, following the fifth-pupil-day count adjustments in August. There is also the possibility of an additional distribution to the schools from their end-of-year carryover, as explained below.

### **CARRYOVER**

"Carryover" refers to the unused balances in the schools' General Fund flexible accounts that are provided back to the schools in the subsequent year. The Carryover amount has ranged from \$6.9 million to over \$9.5 million over the last five years. The Carryover amount will not be available until the current fiscal year is closed. Carryover provides schools the opportunity to plan for specific needs and removes the "use it or lose it" rationale. It is important to note that carryover is neither a mandatory nor a guaranteed provision to schools. Schools are also provided carryover of their General Fund textbook code and that will exceed \$1.8 million next year.

### **CARRY FORWARD**

"Carry Forward" reflects year-end encumbrances. These are legal obligations covered by a specific budget for which payment had not been issued by year's end. Typically, these are invoices received after June 30 for items purchased (ordered) before July 1. The timing of Carry

Forward does not allow it to be included in the Tentative Budget. Carry Forward is included in the final Working Budget presented in September. Therefore, a year-to-year comparison at the time of the Tentative Budget is only possible by using the prior-year original budget as opposed to the revised budget.

#### **PRIOR-YEAR GRANT FUNDS**

“Prior-year grant funds” stem from a grant or project that originated before the start of the budget’s fiscal year and that does not expire until after the fiscal year the budget originated. Such a grant would not be reflected in the Tentative Budget.

The Tentative Budget is the initial picture of new allocations only. Many of these grant projections are conservative, but it would be incorrect to categorize them as merely a forecast. The Tentative Budget actually presents the initial allocations for operating a huge segment of the supplementary services supported by categorical (grant) fund sources. We often do not know the final funding level of some grants until after the beginning of the fiscal year or after the opening of school. We do have preliminary projections on grants, and reductions in funding are certain, but we are still waiting on the final amounts. The current projections for particular state grants reflect funding cuts of 5% or more, and this is addition to incremental reductions over the last six years. The current projections for particular federal grants reflect funding cuts from 9.9% to 14.5%, and this is primarily due to sequestration. A few federal grants have been eliminated altogether (21<sup>st</sup> Century grants, Small Learning Community grant).

#### **General Fund – Fund 1**

The three main categories of revenue for General Fund are property taxes, occupational taxes, and SEEK revenue from the state. Actual property tax calculations are not obtained until we receive the new tax assessments later in the year. There is typically a high degree of accuracy on property taxes within the Working Budget that is presented in September. The Tentative Budget reflects a zero increase in property tax revenue. The Board will make a decision in August regarding any change in the property tax rate. Occupational taxes are monitored based upon monthly reports from the Revenue Commission, and recent receipts have led to more optimistic forecasts. In making our projections, we do use information and indicators from outside the district and the state. However, the most reliable source of our revenue forecasts comes from data obtained locally or from the state. We base these revenue projections on what we know today, but a greater quantity of relevant data is available by the time we develop the Working Budget.

The General Fund covers the bulk of the instructional and operational costs of the District. It is funded primarily by property taxes (\$390 million projected), occupational taxes (\$132.8 million projected), state SEEK (\$258.9 million projected), indirect cost on federal grants (\$2.2 million projected), and other local funds (\$12.6 million). We are fully funding the increased costs of utilities, salaries, and fringes. For FY 2013-14, the General Fund will support the Annual Facilities Improvement Fund (AFIF) in the amount of \$4 million. The AFIF is the annual budget provided to



the Facilities Division for the non-bondable maintenance project needs of the District. General Fund supports a bus fleet by providing a bus replacement budget for FY 2014 in the amount of \$4 million.

The General Fund budget fully funds all schools based upon standards that meet or exceed those set by AdvancEd, as well as by the Kentucky Department of Education. All central office departments are funded in order to continue to provide support services that directly or indirectly impact the success of our students. We continue to fund full-day Kindergarten, and JCPS also serves thousands of students in early childhood education.

Our fastest growing subset of students has been English as Second Language (ESL) students. The General Fund support of ESL services will exceed \$9.7 million in the upcoming year, and this includes an approved increase of 10.5 instructional staff. We are projected to receive in excess of \$2.1 million from the state to help defray some of the cost of these supplementary services.

The General Fund support of the Exceptional Child Education (ECE) program will exceed \$94.7 million in FY 2013-2014. There have been increasing fiscal pressures on the program, including diminishing levels of funding at the federal level, and the increasing transfer of expenses to the federal program by the state. For example, the costs of health insurance, KTRS, life insurance, and a small administrative fee have been transferred to the federal program by the state in previous years. Total funding for the ECE program through SEEK will be about \$58.2 million, and 59% is from the state (\$34.3 million).

The following items are included in the FY 2013-14 Tentative Budget for General Fund:

- Staffing and adequate allocations for 151 school sites and 13 state agency sites according to the standardized staffing levels of JCPS. No school will be asked to surrender a staff member based upon staffing standards previously approved by the Board on January 28th.
- Additionally, schools will receive Section 7 At-risk allocations from General Fund in the amount \$4 million. These funds are reflected in Comprehensive School Improvement Plans. This is a slight increase from previous years. We did not fund the Student Recovery Program in FY 2013-14, and this allocation was \$1.22 million in the previous year. However, we have ear-marked \$1 million for the support of Priority School strategies yet to be determined. Many other school-based initiatives were approved and are outlined below.
- Full-day Kindergarten. The state funding only provides for half-day Kindergarten classes.
- Supporting additional teachers to provide for Trimester, as well as supporting several other scheduling approaches approved by school councils. The allocation provides more instructional opportunities for high school students.
- Continued support of the Elementary Redesign, including the 20-to-1 class size for all grade levels, at three (3) elementary sites.
- Sufficient staff to support class-size reduction for the first through fifth grades at the eight (8) participating elementary sites.
- Sufficient staff to support class-size reduction at two middle schools (Western and Frost) - \$480,000.
- Continued support of elementary magnets at a cost of \$1.8 million, including two Montessori sites and the performing arts magnet at one school.



- Foreign Language program at 27 elementary sites totaling \$1.08 million. Additionally, an Arabic language program has been added to two high schools in the new-year for a cost of \$83,000.
- Ten elementary schools receive a T.L.C. teacher at a cost of \$600,000. Teachers and Leaders Collaborating for Success is an elementary level program for assisting teachers with students that have issues with learning related to behavior.
- \$2.3 million for add-ons for lower class-size and other services for the two Olmsted, \$249,000 for Safe School add-on for middle schools, \$240,000 for a performing arts magnet at the middle school level, and \$316,000 for a middle school Montessori site.
- General Fund supplements the state Voc-Tech grant in the amount of \$3.3 million, but an additional \$379,000 has been ear-marked for additional support if needed. In recent years, General Fund support has increased from 50% to 60% of pertinent teacher positions.
- A textbook allocation from General Fund will exceed \$2.3 million, and textbook carryover from FY 2012-13 will exceed \$1.8 million.
- General Fund will be supporting FRYSCs for the fourth year, and total support of coordinator salaries will exceed \$957,000 in the new-year. General Fund pickup has progressed as follows: 7% - FY 2011; 12.2% - FY 2012, 14% - FY 2013, and 16% in FY 2014.
- In FY 2013-14, General Fund will support 108 Goal Clarity Coach positions, and 32 will be newly added. An additional 32 will be added in FY 2014-15 when the G.E. Foundation grant expires. The actual net cost will exceed \$1.4 million due to trade-offs with grants.
- Other notable new allocations included in the new-year budget are as follows:
  - 18 New ECE Resource Teachers (consulting teachers) for support of Priority Schools - \$1.2 million
  - WE SUCCEED supplementary instruction services - \$522,000
  - Funding rescue of 12 Home School Coordinators - \$508,000
  - Custodial and nominal office staff for new Early Childhood Center - \$292,000
  - Instructional staff for middle school at The Academy at Shawnee - \$265,000

## **Special Revenue - Fund 2**

This fund is a multi-year fund consisting of over 380 various fund sources including federal, state, and local categorical grants. A multi-year fund has various projects from multiple years running simultaneously, with some from the same revenue source. Expenses can post to prior-year grants from any of the open projects, regardless of the inception date of the individual grant. For this fund, the Tentative Budget only includes the forecasts of new commitments and awards. The Working Budget in September will include all projects, including those originated in previous years, but will have some available budget remaining. Important noteworthy aspects in Grants and Awards in FY 2013-14:

- Federal Grants are projecting 9.9% to 14.5% reductions for major grants, and a few small grants have been eliminated.
- Title I support of Early Childhood will exceed \$10 million in the new-year.
- Federal Grant for ECE experiencing reductions due to funding decrease and required 15% set aside for C.E.I.S. (Coordinating Early Intervention Services) – Loss of \$3.4 million in funds for ECE students.
- State Grants continue to decline based on biennial state budget.

**Capital Outlay – Fund 310**

This fund is the portion of SEEK set aside by statute for capital improvement. It is equivalent to \$100 per unit of average daily attendance. This fund is used for the repayment of bond issues. The individual projects included in bonds are of a more permanent nature and they impact several systems. The projects must also be on the District's long-range facility plan.

**Building Fund – Fund 320**

The revenue source of this fund is the nickel tax on property. The funds are used for debt service or for major capital projects.

**Debt Service Fund – Fund 400**

The Debt Service Fund only has transfers from the Capital Outlay and Building Funds as revenue sources, and is used for bond payments.

**Food Service Fund – Fund 51**

This fund represents the nutrition services segment of our District, including the school staffs and employees at the Nutrition Center.

**Day Care Fund – Fund 52**

This is a fund recommended by the state for the purpose of housing the budget for the day care program at our Teenage Parent Program (TAPP).

**Enterprise Fund – Fund 53**

This is the Challenger Learning Center. The budget for this fund is based on income generated by operation of the Center. This is considered an enterprise, but the center relies on some District support.

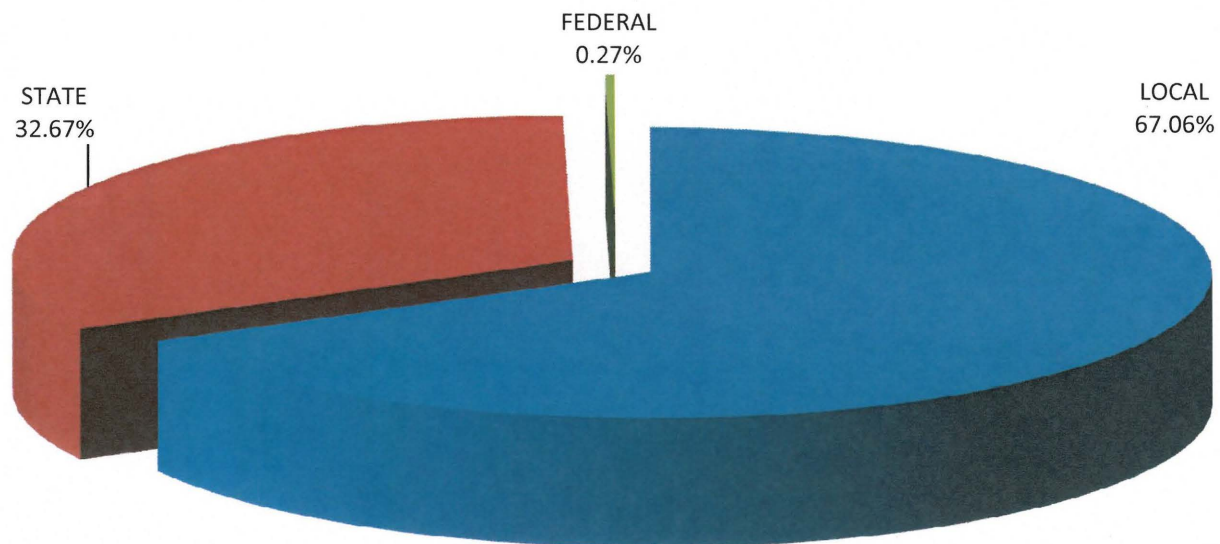
**Adult Education Fund – Fund 54**

This is only the enterprise component of Adult Education—not the entire budget. The majority of the Adult Ed program is funded by grants.

**Tuition Programs Fund – Fund 59**

This reflects the District's tuition-paid Preschool program.

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



GENERAL FUND REVENUE  
\$798,702,245

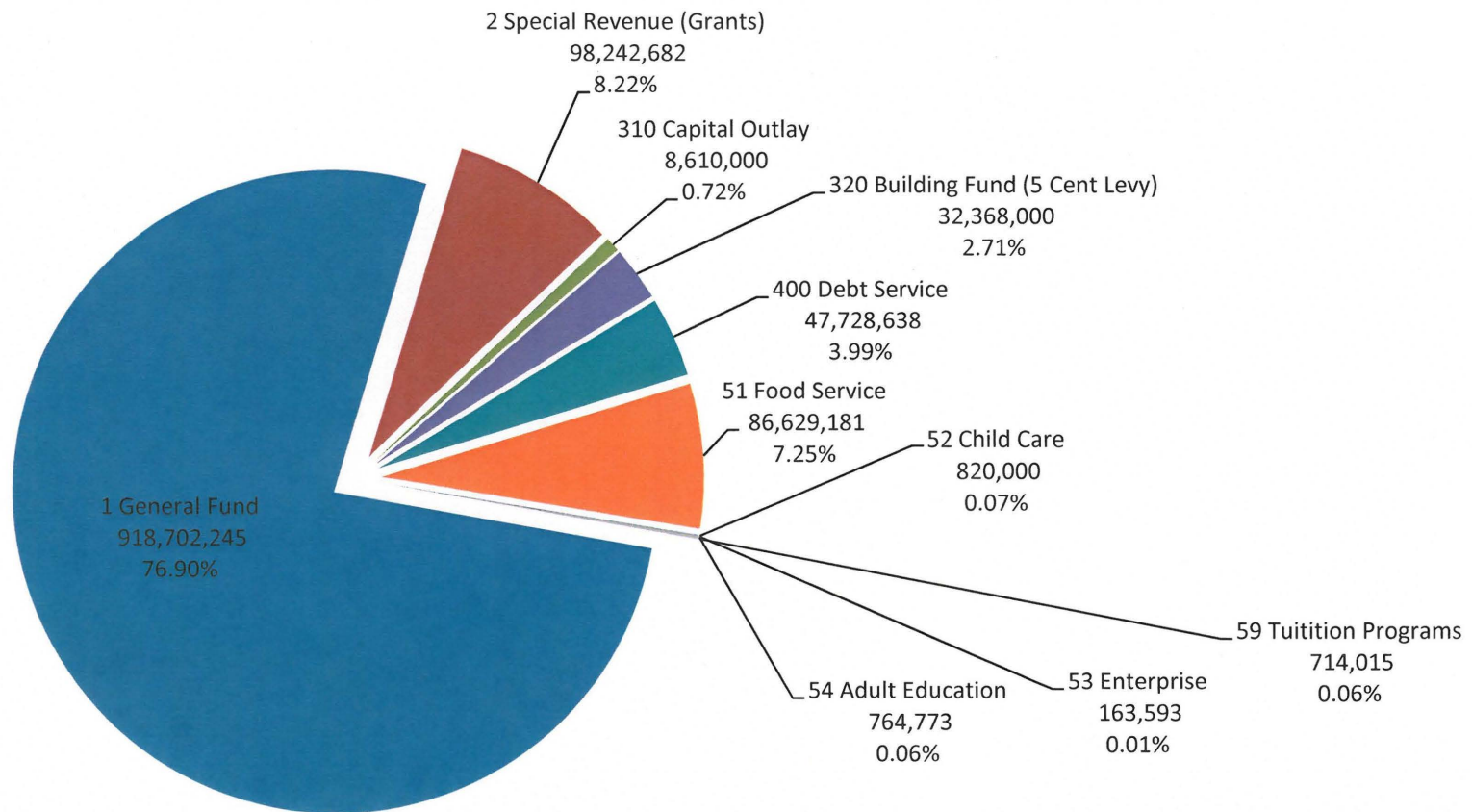
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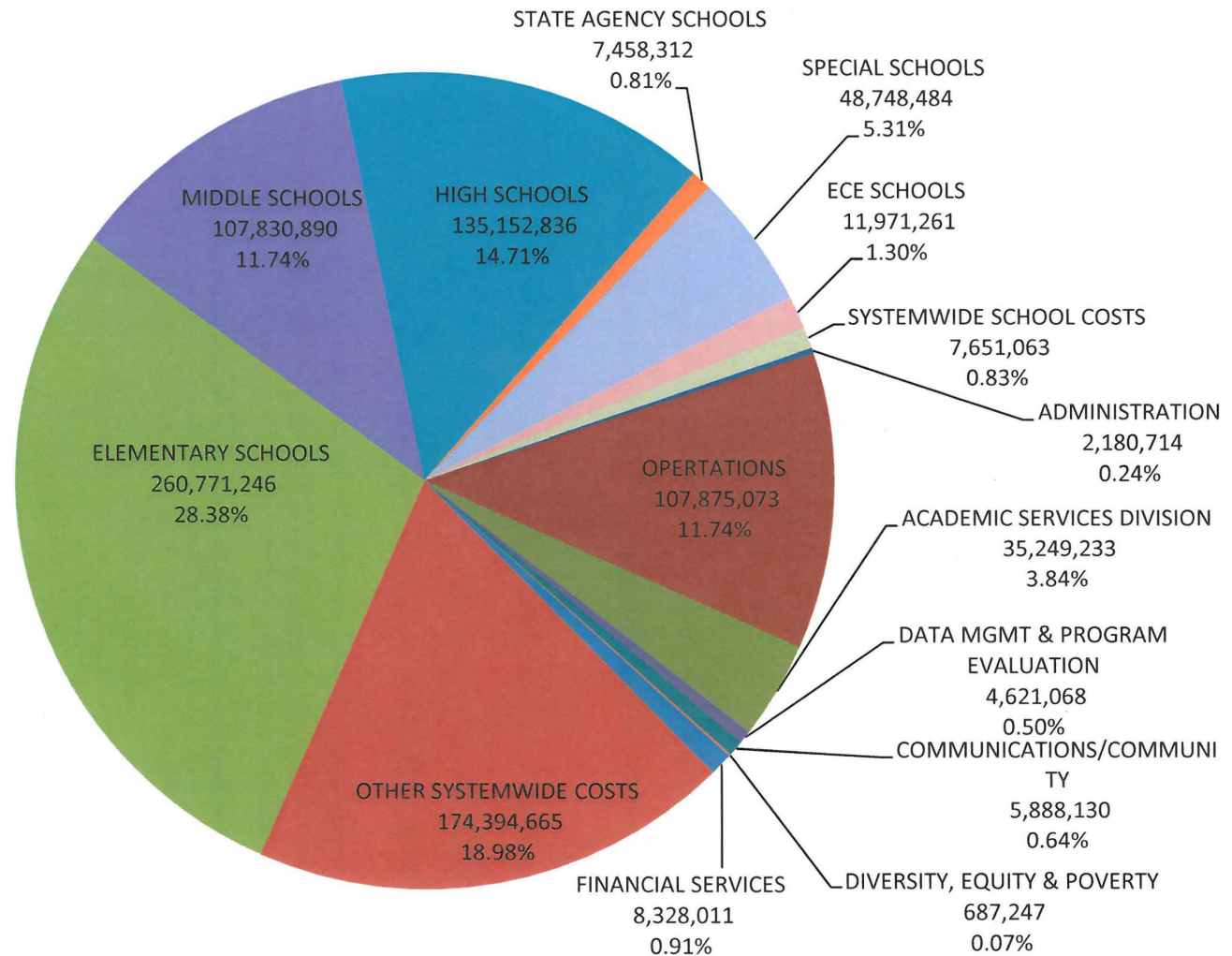
# Jefferson County Public Schools - Total Funds 2013-2014

## EXPENSE BUDGET ALL FUND SOURCES

### Tentative Budget



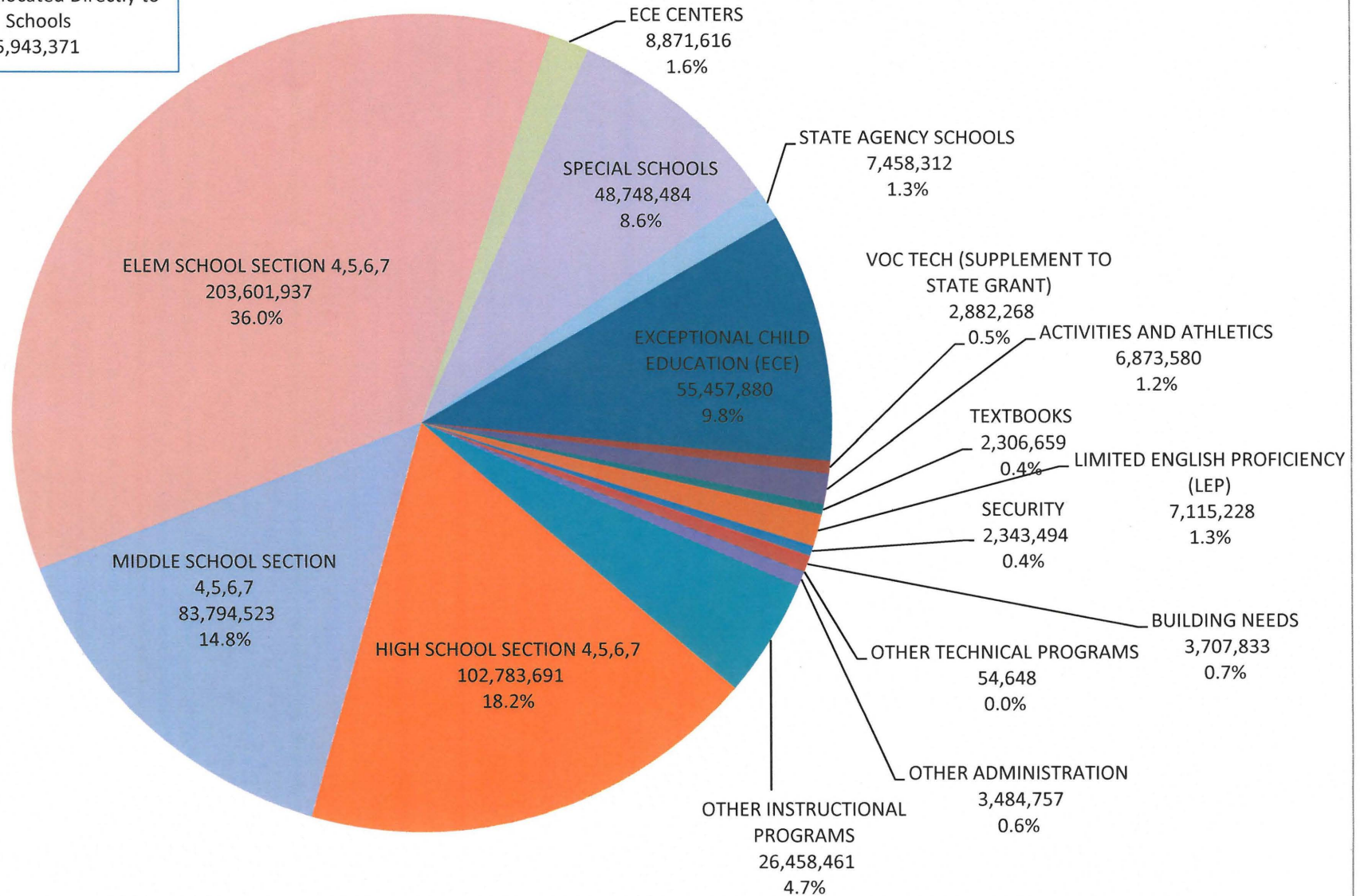
# Jefferson County Public Schools General Fund Tentative Budget By Division/Level 2013-2014



**Total General Fund Budget  
\$918,702,245**

# Jefferson County Public Schools General Fund Tentative Budget for Schools 2013-14

Total General Fund FY 14  
Budget Allocated Directly to  
Schools  
\$565,943,371





## JEFFERSON COUNTY SCHOOLS TENTATIVE BUDGET 2014 - FUND 1 REVENUE BUDGET

ORG	OBJECT	PROJECT	2010 ACTUALS	2011 ACTUALS	2012 ACTUALS	2013 BUDGET	2014 BUDGET
<b>Local</b>							
110	0999	BEG BALANCE CARRY FORWARD	-129,163,347	-141,539,550	-140,544,034	-118,500,000	-120,000,000
110	1111	GENERAL PROPERTY TAX	-313,053,545	-327,496,680	-334,939,206	-337,792,000	-349,843,000
110	1115	DELINQUENT PROPERTY TAX	-9,125,546	-11,021,035	-7,121,432	-5,000,000	-7,715,000
110	1117	MOTOR VEHICLE TAX	-20,953,222	-21,648,571	-23,206,884	-22,950,000	-24,635,000
110	1119	FRANCHISE TAX	-7,035,578	-7,422,257	-222,542	-7,746,000	-7,974,000
110	1131	OCCUPATIONAL TAX	-110,682,462	-116,762,420	-120,452,400	-122,069,000	-132,798,000
110	1191	OMITTED PROPERTY TAX	-5,088,585	-5,045,378	-4,012,732	-4,500,000	-5,000,000
110	1280	REVENUE IN LIEU OF TAXES	-1,116,624	-2,750,674	-409,603	-2,500,000	-1,339,000
110	1310	TUITION FROM INDIVIDUALS	-12,842	-3,608	-3,199	-9,000	-15,000
110	1320	TUIT FRM OTH GOVT SRCS IN KY	-400,527	-416,761	-403,587	-417,000	-404,000
110	1340	0014Z OTHER TUITION	0	0	-290,500	-291,000	-75,000
110	1340	003XE OTHER TUITION	-619,700	-637,352	-1,010,427	-847,000	-1,010,000
110	1340	003XI OTHER TUITION	-48,646	-72,600	-7,500	-73,000	-8,000
110	1340	003XS OTHER TUITION	-43,078	-67,337	-23,500	-67,000	-24,000
110	1510	INTEREST ON INVESTMENTS	-1,908,565	-1,101,864	-1,463,420	-1,100,000	-700,000
110	1911	BUILDING RENTAL	-2,935,886	-2,953,230	-2,919,568	-2,953,000	-2,900,000
110	1919	OTHER RENTAL INCOME	-944,433	-911,163	-1,017,254	-911,000	-1,017,000
110	1920	0566 CONTRIBUTIONS/DONATIONS	-108,578	-127,458	-122,784	-127,000	-123,000
110	1999	OTHER MISCELLANEOUS REVENUE	-24,275	-44,504	-28,219	-45,000	-34,000
	TOTAL		<b>-603,093,593</b>	<b>-640,022,442</b>	<b>-638,198,791</b>	<b>-627,897,000</b>	<b>-655,614,000</b>
<b>State</b>							
110	3111	SEEK PROGRAM	-233,317,572	-243,348,060	-264,745,559	-260,167,000	-258,861,779
110	3129	KSB/KSD TRANSPORTATION	-32,129	-26,840	-21,387	-27,000	-21,000
110	3130	NATIONAL BOARD CERT REIMBURSE	-209,869	-206,149	-259,193	-206,000	-259,000
110	3800	REV IN LIEU OF TAXES/STATE SRC	-1,794,614	-1,794,470	-1,763,599	-1,794,000	-1,764,000
110	3900	ON-BEHALF REVENUE FROM STATE	140,200,134	145,182,600	149,046,147	0	0
	TOTAL		<b>-375,554,317</b>	<b>-390,558,120</b>	<b>-415,835,885</b>	<b>-262,194,000</b>	<b>-260,905,779</b>
<b>Federal</b>							
110	4100	UNRESTRICTED DIRECT FEDERAL	-9,656	-22,995	-9,853	-23,000	-10,000
110	5220	INDIRECT COSTS TRANSFER	-3,171,258	-3,741,795	-3,719,016	-2,426,145	-2,172,466
	TOTAL		<b>-3,180,934</b>	<b>-4,232,390</b>	<b>-4,025,657</b>	<b>-2,449,145</b>	<b>-2,182,466</b>
<b>TOTAL REVENUE</b>			<b>-981,828,844</b>	<b>-1,034,812,952</b>	<b>-1,058,060,333</b>	<b>-892,540,145</b>	<b>-918,702,245</b>

# JEFFERSON COUNTY SCHOOLS TENTATIVE BUDGET BY DIVISION

	2010 <u>ACTUALS</u>	2011 ACTUALS	2012 ACTUALS	2013 ORIG BUD	2014 Total NY Budget
01 ADMINISTRATION	2,176,183	2,225,443	2,313,876	2,214,038	<b>2,180,714</b>
02 OPERATIONS DIVISION	96,597,647	103,778,866	120,154,359	111,587,392	<b>107,875,073</b>
03 ACADEMIC SERVICES DIVISION	34,872,237	37,353,642	42,301,200	35,577,874	<b>35,249,233</b>
04 DATA MANAGEMENT & PROGRAM EVALUATION	2,833,177	3,703,516	4,616,977	4,136,597	<b>4,621,068</b>
05 COMMUNICATIONS AND COMMUNITY RELATIONS	4,907,424	5,014,975	5,715,709	6,233,635	<b>5,782,144</b>
05 DIVERSITY, EQUITY & POVERTY PROGRAMS	896,703	1,175,031	1,148,007	548,699	<b>687,247</b>
06 FINANCIAL SERVICES	7,689,458	7,916,468	8,307,484	8,635,587	<b>8,328,011</b>
07 OTHER SYSTEMWIDE COSTS	71,562,650	91,562,410	57,473,315	120,730,933	<b>174,394,665</b>
10 ELEMENTARY SCHOOLS	278,516,444	287,267,425	309,972,672	263,904,238	<b>260,771,246</b>
20 MIDDLE SCHOOLS	110,791,521	115,866,237	129,120,301	108,977,893	<b>107,830,890</b>
30 HIGH SCHOOLS	148,461,720	153,627,531	164,650,814	137,941,814	<b>135,152,836</b>
60 STATE AGENCY SCHOOLS	7,656,050	7,701,022	9,296,633	7,389,382	<b>7,458,312</b>
70 SPECIAL SCHOOLS	52,849,071	54,286,245	56,947,112	47,976,427	<b>48,748,484</b>
71 ECE SCHOOLS	10,690,710	10,863,108	10,631,870	10,648,064	<b>11,971,261</b>
80 SYSTEMWIDE SCHOOL COSTS	8,131,869	7,060,525	7,569,737	9,607,938	<b>7,651,063</b>
<b>GRAND TOTAL</b>	<b>838,632,864</b>	<b>889,402,446</b>	<b>930,220,067</b>	<b>876,110,510</b>	<b>918,702,245</b>

## JEFFERSON COUNTY SCHOOLS TENTATIVE BUDGET BY DIVISION

2014

		2010 Actuals	2011 Actuals	2012 Actuals	2013 Orig Bud	2014 Total NY Budget
<b>01 ADMINISTRATION</b>						
AD1	ADMINISTRATION	892,811	827,818	847,419	900,597	<b>881,087</b>
GC1	GENERAL COUNSEL	576,941	681,939	725,396	548,320	<b>588,418</b>
IA1	INTERNAL AUDIT	706,431	715,686	741,061	765,121	<b>711,209</b>
	<b>TOTAL 01 ADMINISTRATION</b>	<b>2,176,183</b>	<b>2,225,443</b>	<b>2,313,876</b>	<b>2,214,038</b>	<b>2,180,714</b>
<b>02 OPERATIONS DIVISION</b>						
901	VEHICLE MAINTENANCE	0	0	6	0	<b>0</b>
918	COMPLIANCE AND INVESTIGATIONS	456,888	474,346	471,086	0	<b>0</b>
961	FACILITIES/TRANSPORTATION	1,163,487	1,180,455	1,217,747	0	<b>0</b>
AR1	RECRUITMENT & DEVELOPMENT	1,157,196	863,970	1,216,165	796,647	<b>654,901</b>
BA1	RISK MANAGEMENT AND BENEFITS	619,309	650,005	662,336	764,382	<b>678,959</b>
CI1	FACILITIES CAPITAL IMPROVEMENT	47,559	917,168	3,474,644	4,000,000	<b>3,928,000</b>
CS1	CLASSIFIED PERSONNEL	0	0	0	757,777	<b>904,504</b>
CT1	CERTIFIED PERSONNEL	0	0	26	1,199,713	<b>1,204,194</b>
DG1	DIGITAL TECHNOLOGY	1,790,624	1,781,611	3,302,157	4,707,584	<b>4,586,422</b>
ER1	LABOR MGT & EMPLOYEE RELATIONS	664,894	703,272	833,572	461,524	<b>407,338</b>
FA1	FACILITY PLANNING	122,224	131,587	154,989	762,095	<b>755,532</b>
FE1	FACILITIES & ENVIRONMENTAL SER	194,217	217,604	203,886	692,203	<b>603,404</b>
GM1	GENERAL MAINTENANCE	11,964,545	12,490,941	12,789,758	12,743,225	<b>12,530,781</b>
HR1	HUMAN RESOURCES	4,373,986	4,356,459	4,381,083	0	<b>0</b>
IT1 & 970	INFORMATION TECHNOLOGY	259,300	269,305	292,218	0	<b>0</b>
MI1 & 939	MANAGEMENT INFORMATION SERVICES	5,148,125	5,264,820	5,530,831	4,187,221	<b>4,216,634</b>
MM1	MECHANICAL ELECTRONIC MAINT	5,872,968	6,087,170	6,182,231	6,490,974	<b>6,064,731</b>
OP1	OPERATIONS SERVICES	137,611	157,953	210,675	782,205	<b>791,613</b>
PH1	PERSONNEL SERVICES HOLDING COD	73,126	29,375	-5,074	0	<b>0</b>
SF1	SAFETY AND ENVIRONMENTAL SERV	2,642,858	2,787,843	2,646,820	2,923,196	<b>2,522,385</b>
SI1	SECURITY AND INVESTIGATIONS	746,564	832,081	904,460	2,576,903	<b>2,560,096</b>
TE1 & 908	TELECOMMUNICATIONS	2,076,464	2,037,927	2,009,721	0	<b>0</b>
TR1	TRANSPORTATION SERV	38,011,002	41,185,537	46,462,410	48,555,106	<b>46,465,602</b>
VM1	VEHICLE MAINTENANCE	19,074,701	21,359,437	27,212,612	19,186,638	<b>18,999,977</b>
	<b>TOTAL 02 OPERATIONS DIVISION</b>	<b>96,597,647</b>	<b>103,778,866</b>	<b>120,154,359</b>	<b>111,587,392</b>	<b>107,875,073</b>



### 03 ACADEMIC SERVICES DIVISION

907	PUPIL PERSONNEL	1,029,401	1,042,276	1,059,372	0	0
912	ACTIVITIES AND ATHLETICS	457	588	1,044	1,000	0
914	CURRICULUM & ASSESSMENT	0	0	1,390	0	0
924	PRESCHOOL	556	0	0	0	0
932	CAREER & TECHNICAL EDUCATION	105,056	1,065,615	303,283	0	0
934	TITLE I	47,141	184,283	272,807	0	0
936	DUVALLE EDUCATION CENTER	0	180	789	0	0
937	EXCEPTIONAL CHILD EDUCATION	0	0	113	0	0
938	GHEENS PROF DEV ACADEMY	1,305,084	695,373	1,700,771	0	0
941	STUDENT ASSIGN,HEALTH,SAFETY	1,647,908	1,719,138	1,819,868	0	0
947	ELEM SCH DISTRWIDE INSTRU SERV	978,212	1,071,946	1,252,464	0	0
948	MIDD SCH DISTWIDE INSTRUC SERV	750,620	800,800	754,853	0	0
949	HIGH DISTWIDE INSTRUC SERV	499,370	800,195	792,672	0	0
953	SAFE AND DRUG FREE SCHOOLS	895,541	953,173	1,178,447	0	0
955	STUDENT RELATIONS AND SAFETY	863,774	879,256	862,444	1,500	0
962	ANALYTICAL/APPLIED SCIENCES	2,282,211	2,575,369	2,774,508	0	0
966	CULTURAL STUDIES	806,519	1,023,449	888,694	0	0
968	LITERACY	1,394,515	1,430,160	673,210	0	0
972	GHEENS INSTITUTE FOR INNOVATIO	7,236	8,963	2,811	0	0
973	PHYSICAL DEV AND HEALTH SERV	2,465	2,554	0	1,222	0
976	STUDENT DEVELOPMENT SERVICES	858,845	683,714	934,389	0	0
AL1	ALTERNATIVE SCHOOLS,HEALTH,SFT	571,804	655,239	842,555	3,240,950	<b>2,923,728</b>
AO1	ACADEMIC SERVICES OFFICE	326,698	319,439	625,882	823,940	<b>1,042,364</b>
AT1	ACTIVITIES AND ATHLETICS	588,100	616,757	614,599	668,220	<b>656,946</b>
CA1	CURRICULUM AND INSTRUCTION	0	0	17,257	282,742	<b>244,200</b>
CE1	COMPUTER EDUCATION SUPPORT	2,500,887	2,781,978	2,759,843	2,633,188	<b>2,491,575</b>
CM1	CURRICULUM MANAGEMENT	197,880	497,649	3,905,259	3,704,668	<b>3,936,740</b>
DE1	DUVALLE EDUCATION CENTER	872,696	922,255	799,849	815,118	<b>750,190</b>
EA1	EARLY CHILDHOOD	221,795	218,493	182,324	778,693	<b>760,877</b>
EC1	EXCEPTIONAL CHILD EDUCATION	5,198,111	5,250,498	5,524,018	5,849,654	<b>5,672,449</b>
EP1	ECE PLACEMENT AND ASSESSMENT	3,365,571	3,292,091	3,475,056	3,499,689	<b>3,376,551</b>
FI1	ACADEMIC ACHIEVE K-12 REGION 5	0	0	11,441	355,161	<b>393,995</b>
FO1	ACADEMIC ACHIEVE K-12 REGION 4	0	0	11,933	355,161	<b>420,416</b>
HP1	PHYSICAL DEV & HEALTH SERV	2,304,380	2,492,792	2,517,091	2,860,179	<b>2,903,192</b>
LE1	ESL	0	0	108,989	776,895	<b>804,254</b>
LI1	LIBRARY SCIENCE AND MEDIA	1,924,023	2,063,874	2,092,758	2,125,923	<b>2,047,953</b>
ON1	ACADEMIC ACHIEVE K-12 REGION 1	0	0	15,690	353,240	<b>408,672</b>
PP1	PUPIL PERSONNEL	2,351,592	2,307,094	2,495,647	3,513,409	<b>3,308,209</b>
SP1	ACADEMIC SUPPORT SERVICES	99,987	120,159	115,970	824,591	<b>799,031</b>
ST1	CAREER AND TECHNICAL ED	822,955	796,053	822,113	821,574	<b>954,950</b>
SX1	ACADEMIC ACHIEVE K-12 REGION 6	0	0	12,111	382,368	<b>411,486</b>

0

0

						0
						0
TH1	ACADEMIC ACHIEVE K-12 REGION 3	0	0	12,724	403,854	398,841
TI1	TITLE I	50,849	82,238	51,976	97,032	126,855
TW1	ACADEMIC ACHIEVE K-12 REGION 2	0	0	12,190	407,904	415,760
	<b>TOTAL 03 ACADEMIC SERVICES DIVISION</b>	<b>34,872,237</b>	<b>37,353,642</b>	<b>42,301,200</b>	<b>35,577,874</b>	<b>35,249,233</b>
<b>04 DATA MANAGEMENT &amp; PROGRAM EVALUATION</b>						
974	ACCOUNTABILITY, RESEARCH, PLANNING	0	0	1,400,900	0	0
EV1	DATA MGT PLAN PROG EVALUATION	1,824,656	2,564,997	2,069,396	1,340,269	1,545,319
OM1	OPTIONS/MAGNETS/ADVANCED PROG	147,102	163,052	177,509	686,075	664,833
PL1	PLANNING AND PROGRAM EVAL	481,987	656,997	680,519	1,277,617	1,488,650
RD1 & 979	RESOURCE DEVELOPMENT	121,554	71,467	40,985	510,109	475,922
SA1	STUDENT ASSIGNMENT HEALTH	257,878	247,004	247,668	0	0
TS1	TESTING	0	0	0	322,527	446,345
	<b>TOTAL 04 DATA MANAGEMENT &amp; PROGRAM EVALUATION</b>	<b>2,833,177</b>	<b>3,703,516</b>	<b>4,616,977</b>	<b>4,136,597</b>	<b>4,621,068</b>
<b>05 COMMUNICATIONS AND COMMUNITY RELATIONS</b>						
AE1	ADULT EDUCATION	188,300	206,421	178,175	171,499	143,325
BP1	BUSINESS PART & RESOURCE DEV	658,588	1,017,970	1,127,515	0	0
CC1	COMMUNICATION/COMMUNITY SERV	352,290	360,791	420,858	1,356,128	1,317,784
CD1 & 929	COMMUNITY DEVELOPMENT & GOVT	595,761	0	0	0	0
CP1	COMMUNICATIONS & PUBLICATIONS	1,114,397	1,325,765	1,397,143	1,273,811	908,319
CV1	COMMUNITY SPECIAL SERVICES	88,426	132,757	193,306	1,162,909	1,101,867
MP1	MATERIALS PRODUCTION	1,909,662	1,971,270	2,398,712	2,269,288	2,310,849
	<b>TOTAL 05 COMMUNICATIONS AND COMMUNITY RELATIONS</b>	<b>4,907,424</b>	<b>5,014,975</b>	<b>5,715,709</b>	<b>6,233,635</b>	<b>5,782,144</b>
<b>05 DIVERSITY, EQUITY &amp; POVERTY PROGRAMS</b>						
958	DIVERSITY, EQUITY, POVERTY PROG	829,400	1,029,645	1,010,976	10,987	0
DV1	DIVERSITY EQUITY POVERTY PROG	67,303	145,386	137,031	537,712	687,247
	<b>TOTAL 05 DIVERSITY, EQUITY &amp; POVERTY PROGRAMS</b>	<b>896,703</b>	<b>1,175,031</b>	<b>1,148,007</b>	<b>548,699</b>	<b>687,247</b>
<b>06 FINANCIAL SERVICES</b>						
AC1	ACCOUNTING SERVICES	1,121,789	1,097,851	1,134,791	1,334,060	1,278,005
FP1	FINANCIAL PLANNING & MANAGEMEN	659,651	683,622	700,749	705,179	641,375
FS1	FINANCIAL SERVICES	420,614	430,074	440,378	271,846	253,374
GA1	GRANTS AND AWARDS ACCOUNTING	596,026	620,898	652,541	858,009	715,190
PR1	PAYROLL AND CASH MANAGEMENT	1,042,361	1,066,675	1,192,301	1,209,363	1,214,021
PU1	PURCHASING	1,031,728	1,084,069	1,082,502	1,136,874	1,071,137
SU1	SUPPLY SERVICES	2,817,289	2,933,278	3,104,222	3,120,256	3,154,910
	<b>TOTAL 06 FINANCIAL SERVICES</b>	<b>7,689,458</b>	<b>7,916,468</b>	<b>8,307,484</b>	<b>8,635,587</b>	<b>8,328,011</b>

<b>07 OTHER SYSTEMWIDE COSTS</b>						
000	JCPS DISTRICT WIDE	39,264,791	58,856,609	24,758,906	864,000	<b>0</b>
950	DISTRICTWIDE BENEFITS	30,843,491	30,989,764	30,542,057	55,109,992	<b>35,144,442</b>
960	FISCAL RESERVE	1,454,367	1,716,038	2,172,352	64,756,941	<b>139,250,223</b>
	<b>TOTAL 07 OTHER SYSTEMWIDE COSTS</b>	<b>71,562,650</b>	<b>91,562,410</b>	<b>57,473,315</b>	<b>120,730,933</b>	<b>174,394,665</b>
<b>10 ELEMENTARY SCHOOLS</b>						
ELEM	ELEMENTARY SCHOOLS	278,516,444	287,267,425	309,972,672	263,904,238	<b>260,771,246</b>
	<b>TOTAL 10 ELEMENTARY SCHOOLS</b>	<b>278,516,444</b>	<b>287,267,425</b>	<b>309,972,672</b>	<b>263,904,238</b>	<b>260,771,246</b>
<b>20 MIDDLE SCHOOLS</b>						
MIDD	MIDDLE SCHOOLS	110,791,521	115,866,237	129,120,301	108,977,893	<b>107,830,890</b>
	<b>TOTAL 20 MIDDLE SCHOOLS</b>	<b>110,791,521</b>	<b>115,866,237</b>	<b>129,120,301</b>	<b>108,977,893</b>	<b>107,830,890</b>
<b>30 HIGH SCHOOLS</b>						
935	SYSTEM WIDE TECHNICAL EXP	698,820	797,712	877,783	1,097,818	<b>573,868</b>
HIGH	HIGH SCHOOLS	147,762,901	152,829,819	163,773,031	136,843,996	<b>134,578,968</b>
	<b>TOTAL 30 HIGH SCHOOLS</b>	<b>148,461,720</b>	<b>153,627,531</b>	<b>164,650,814</b>	<b>137,941,814</b>	<b>135,152,836</b>
<b>60 STATE AGENCY SCHOOLS</b>						
STATE	STATE AGENCY SCHOOLS	7,656,050	7,701,022	9,296,633	7,389,382	<b>7,458,312</b>
	<b>TOTAL 60 STATE AGENCY SCHOOLS</b>	<b>7,656,050</b>	<b>7,701,022</b>	<b>9,296,633</b>	<b>7,389,382</b>	<b>7,458,312</b>
<b>70 SPECIAL SCHOOLS</b>						
SPECIAL	SPECIAL SCHOOLS	52,849,071	54,286,245	56,947,112	47,976,427	<b>48,748,484</b>
	<b>TOTAL</b>	<b>52,849,071</b>	<b>54,286,245</b>	<b>56,947,112</b>	<b>47,976,427</b>	<b>48,748,484</b>
<b>71 ECE SCHOOLS</b>						
954	COUNTY WIDE ECE	52,674	55,095	80,925	6,753	<b>0</b>
994	RESERVE EXCEPTIONAL CHILD CTR	519,100	575,253	575,825	1,734,020	<b>3,099,645</b>
ECE	ECE SCHOOLS	10,118,936	10,232,760	9,975,120	8,907,291	<b>8,871,616</b>
	<b>TOTAL 71 ECE SCHOOLS</b>	<b>10,690,710</b>	<b>10,863,108</b>	<b>10,631,870</b>	<b>10,648,064</b>	<b>11,971,261</b>
<b>80 SYSTEMWIDE SCHOOL COSTS</b>						
945	COUNTY WIDE CTR RESRV	8,130,859	7,060,525	7,569,737	9,607,938	<b>7,651,063</b>
946	FRINGE BENEFITS	1,009	0	0	0	<b>0</b>
	<b>TOTAL 80 SYSTEMWIDE SCHOOL COSTS</b>	<b>8,131,869</b>	<b>7,060,525</b>	<b>7,569,737</b>	<b>9,607,938</b>	<b>7,651,063</b>
<b>GRAND TOTAL</b>		<b>838,632,864</b>	<b>889,402,446</b>	<b>930,220,067</b>	<b>876,110,510</b>	<b>918,702,245</b>



# JEFFERSON COUNTY SCHOOLS

## 2014 TENTATIVE BUDGET - FUND 1 EXPENSE BUDGET BY FUNCTION

FUNCTION - DESCRIPTION		2010 ACTUALS	2011 ACTUALS	2012 ACTUALS	2013 BUDGET	2014 BUDGET
1100	REGULAR INSTRUCTION	353,276,357	357,595,555	384,397,470	303,143,485	303,070,826
1200	INSTRUCTION - HOME&HOSPITAL	1,134,983	1,103,329	848,771	889,013	757,522
1900	INSTRUCTION - OTHER	94,059,224	100,004,114	108,712,301	111,991,976	105,836,873
2111	PUPIL ATT & SOCIAL WORK SUPERV	1,594,774	1,578,085	1,700,075	1,194,277	1,052,610
2112	ATTENDANCE SERVICES	1,194,680	1,154,461	1,173,380	1,079,229	1,093,647
2113	SOCIAL WORK SERVICES	1,294,999	1,261,113	1,317,538	1,424,603	1,413,965
2114	STUDENT ACCOUNTING	307,774	297,648	316,462	306,591	249,195
2119	PUPIL ATT & SOCIAL WORK OTHER	299,267	268,324	254,319	291,803	283,770
2121	GUIDANCE SUPERVISION	344,499	310,522	335,128	180,936	153,356
2122	GUIDANCE COUNSELING	26,745,659	26,694,912	29,811,845	21,021,279	20,038,339
2126	GUIDANCE PLACEMENT	499,617	515,864	547,379	686,075	664,833
2130	HEALTH SERVICES	996,154	1,059,824	1,168,895	1,263,452	1,223,699
2134	HEALTH SERVICES NURSING	1,616,415	1,793,342	1,783,872	2,115,835	2,161,060
2152	SPEECH PATHOLOGY	6,171,043	6,260,874	6,564,795	6,346,440	6,128,863
2170	VISUALLY HANDICAPPED SERVICES	2,274,335	2,066,908	2,043,972	1,746,482	1,625,799
2211	IMPROVEMENT OF INSTRU SUPERV	18,257,264	20,415,954	24,274,647	28,518,338	30,380,442
2212	INSTRUCTION & CURRICULUM DEVEL	4,825,364	5,014,530	5,720,441	6,673,421	6,800,780
2213	PROFESSIONAL DEVELOPMENT	8,945,698	8,039,279	11,919,582	713,160	462,316
2215	IMPROVEMENT OF INSTR CURR RES	31,554	61,582	114,079	94,972	85,043
2221	LIB/EDUC MEDIA SVCS SUPERV	1,902,982	2,034,717	2,070,816	2,010,627	1,945,038
2222	LIB/EDUC MEDIS SVCS SCH LIB	11,844,159	12,201,485	12,480,014	12,937,148	12,688,516
2230	INSTRUCTION RELATED TECHNOLOGY	7,534,056	8,217,739	8,389,009	7,308,359	6,965,623
2290	OTHER INSTRUCTIONAL STAFF SUPP	674,563	823,316	942,951	618,160	8,394,666
2311	BOARD ACTIVITIES	1,176,316	1,199,521	552,884	100,410	100,741

FUNCTION - DESCRIPTION		2010 ACTUALS	2011 ACTUALS	2012 ACTUALS	2013 BUDGET	2014 BUDGET
2314	LEGAL SERVICES	576,941	681,939	725,396	548,320	588,418
2316	STAFF RELATIONS & NEGOTIATIONS	306,838	333,046	457,773	461,524	407,338
2321	SUPERINTENDENT'S OFFICE	714,467	643,981	656,975	707,407	689,235
2322	COMMUNITY RELATIONS	383,169	110,424	86,462	92,780	91,110
2324	EQUITY & DIVERSITY	396,664	445,005	378,878	530,612	601,715
2410	PRINCIPAL'S OFFICE	77,144,787	79,278,960	85,067,099	72,666,803	70,234,777
2490	OTHER ADMIN SUPP SERV	326,592	-56,672	105,940	101,000	99,182
2511	FINANCE OFFICER'S OFFICE	6,633,640	4,653,850	5,130,611	271,846	253,374
2512	BUDGETING	659,651	683,622	700,749	705,179	641,375
2513	RECEIPTS AND DISBURSEMENTS	516,031	467,052	494,069	540,300	495,981
2514	PAYROLL OFFICE	1,042,361	1,066,675	1,192,301	1,209,363	1,214,021
2515	ACCOUNTING OPERATIONS	1,214,203	1,262,873	1,296,681	1,302,958	1,203,583
2516	INTERNAL AUDITING	738,216	733,186	758,581	797,121	742,633
2518	OPERATONS	0	0	57,837	243,827	234,202
2519	FISCAL OPERATIONS OTHER	-130,775	18,089	16,508	350,000	510,942
2520	PURCHASING	3,636,772	3,795,025	3,950,661	4,039,194	4,015,919
2530	WAREHOUSING/CENTRAL STORES	1,909,662	1,973,730	2,398,712	2,269,288	2,310,849
2532	PUBLISHING	963,958	1,136,049	1,205,248	1,075,781	886,066
2540	PLANNING, RESEARCH, DEV, EVAL	1,824,656	2,564,997	2,069,396	1,340,269	1,545,319
2541	PLANNING SERVICES	418,684	597,666	625,320	647,121	634,033
2542	RESEARCH SERVICES	294,142	282,118	287,535	290,464	290,432
2543	DEVELOPMENT SERVICES	121,554	71,467	40,985	510,109	475,922
2544	EVALUATION SERVICES	0	0	0	322,527	446,345
2560	PUBLIC INFORMATION SERVICES	92,322	0	625,072	0	19,051
2561	PUBLIC INFO SERV SUPERVISON	0	0	26,922	512,281	486,669
2562	INTERNAL INFORMATION	210,027	189,716	191,895	198,030	3,201
2565	PUBLIC INFORMATION SVCS OTH	679,391	735,034	743,152	620,399	591,174

		2010	2011	2012	2013	2014
FUNCTION - DESCRIPTION		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
<b>2570</b>	PERSONNEL SERVICES	<b>1,523,453</b>	<b>1,409,722</b>	<b>1,409,892</b>	<b>785,581</b>	<b>1,024,409</b>
<b>2571</b>	SUPERVISION OF PERSONNEL SERV	<b>1,289,137</b>	<b>1,318,001</b>	<b>1,252,152</b>	<b>1,171,909</b>	<b>1,084,290</b>
<b>2572</b>	RECRUITMENT & PLACEMENT	<b>1,262,271</b>	<b>989,287</b>	<b>1,413,281</b>	<b>796,647</b>	<b>733,461</b>
<b>2575</b>	HEALTH SERVICES	<b>95,257</b>	<b>103,522</b>	<b>92,827</b>	<b>134,799</b>	<b>135,712</b>
<b>2576</b>	INTERNAL AFFAIRS	<b>544,422</b>	<b>479,759</b>	<b>519,160</b>	<b>650,000</b>	<b>540,100</b>
<b>2577</b>	RISK MANAGEMENT	<b>524,052</b>	<b>546,483</b>	<b>569,509</b>	<b>804,992</b>	<b>730,834</b>
<b>2580</b>	ADMINISTRATIVE TECHNOLOGY SERV	<b>2,877,935</b>	<b>2,936,325</b>	<b>2,633,373</b>	<b>2,609,520</b>	<b>2,047,380</b>
<b>2581</b>	TECHNOLOGY SERV SUPER & ADMIN	<b>1,149,895</b>	<b>1,194,602</b>	<b>2,398,822</b>	<b>1,527,194</b>	<b>1,403,694</b>
<b>2584</b>	SYSTEM OPERATIONS	<b>903,868</b>	<b>958,402</b>	<b>866,571</b>	<b>211,573</b>	<b>613,710</b>
<b>2588</b>	TELECOMMUNICATIONS	<b>1,591,783</b>	<b>2,789,221</b>	<b>378,017</b>	<b>1,698,539</b>	<b>1,714,534</b>
<b>2589</b>	OTHER TECHNOLOGY SERVICES	<b>299,309</b>	<b>323,045</b>	<b>800,823</b>	<b>523,042</b>	<b>366,405</b>
<b>2590</b>	OTHER SUPPORT SERVICES-CENTRAL	<b>3,945,202</b>	<b>4,028,337</b>	<b>3,680,914</b>	<b>14,574,355</b>	<b>5,796,746</b>
<b>2610</b>	OPERATION OF BUILDINGS	<b>71,121,378</b>	<b>74,767,758</b>	<b>77,796,636</b>	<b>85,206,200</b>	<b>72,936,906</b>
<b>2620</b>	MAINTENANCE OF BUILDINGS	<b>2,792,255</b>	<b>3,796,985</b>	<b>6,566,385</b>	<b>7,055,614</b>	<b>6,892,373</b>
<b>2630</b>	GROUNDS MAINTENANCE	<b>2,189,440</b>	<b>2,251,708</b>	<b>2,086,183</b>	<b>1,983,695</b>	<b>2,015,837</b>
<b>2641</b>	MECH AND ELECTRICAL MAINTENCE	<b>5,070,335</b>	<b>5,255,962</b>	<b>5,404,610</b>	<b>5,600,803</b>	<b>5,289,419</b>
<b>2642</b>	ELECTRONIC MAINTENANCE	<b>802,633</b>	<b>831,208</b>	<b>777,621</b>	<b>890,172</b>	<b>775,312</b>
<b>2650</b>	VEHICLE OPER-NON-STUDENT	<b>1,372,494</b>	<b>848,456</b>	<b>1,303,304</b>	<b>1,365,408</b>	<b>1,377,607</b>
<b>2660</b>	SECURITY OPERATIONS	<b>7,612,016</b>	<b>8,058,212</b>	<b>8,503,891</b>	<b>8,203,189</b>	<b>7,911,022</b>
<b>2662</b>	SECURITY INVESTIGATIONS	<b>609,593</b>	<b>641,057</b>	<b>657,133</b>	<b>621,617</b>	<b>620,066</b>
<b>2670</b>	SAFETY	<b>338,766</b>	<b>346,927</b>	<b>309,159</b>	<b>938,381</b>	<b>884,026</b>
<b>2690</b>	MAINTENANCE SCHEDULING	<b>544,473</b>	<b>569,583</b>	<b>603,428</b>	<b>601,596</b>	<b>572,615</b>
<b>2710</b>	STUDENT TRANSP. SUPERVISION	<b>506,744</b>	<b>207,886</b>	<b>69,054</b>	<b>638,618</b>	<b>609,524</b>
<b>2720</b>	BUS DRIVING	<b>41,838,675</b>	<b>44,799,936</b>	<b>49,369,471</b>	<b>45,172,595</b>	<b>45,138,651</b>
<b>2730</b>	BUS MONITORING	<b>2,789,075</b>	<b>3,122,751</b>	<b>3,928,004</b>	<b>3,353,020</b>	<b>3,455,602</b>
<b>2740</b>	BUS MAINTENANCE	<b>17,801,746</b>	<b>20,130,489</b>	<b>25,719,046</b>	<b>17,803,703</b>	<b>17,595,376</b>
<b>2790</b>	OTHER STUDENT TRANSPORTATION	<b>1,010,627</b>	<b>1,010,893</b>	<b>1,431,636</b>	<b>2,159,351</b>	<b>390,283</b>



		2010	2011	2012	2013	2014
FUNCTION - DESCRIPTION		ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET
<b>3300</b>	COMMUNITY SERVICES	<b>186,689</b>	<b>580,421</b>	<b>1,058,357</b>	<b>771,442</b>	<b>831,212</b>
<b>3309</b>	OTH COMM SRVC OPERATIONS	<b>922,972</b>	<b>1,212,070</b>	<b>1,332,185</b>	<b>1,162,892</b>	<b>1,079,519</b>
<b>4300</b>	ARCHITECTURAL/ENGINEERING SVCS	<b>846,057</b>	<b>864,986</b>	<b>907,090</b>	<b>762,095</b>	<b>755,532</b>
<b>5300</b>	CONTINGENCY	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,438,281</b>	<b>130,083,657</b>
<b>GRAND TOTAL</b>		<b>838,632,381</b>	<b>889,402,446</b>	<b>930,220,067</b>	<b>876,110,510</b>	<b>918,702,245</b>

**JEFFERSON COUNTY PUBLIC SCHOOLS  
2014 TENTATIVE BUDGET - FUND 1 EXPENSE BUDGET BY OBJECT**

OBJECT -	DESCRIPTION	2010 ACTUALS	2011 ACTUALS	2012 ACTUALS	2013 BUDGET	2014 BUDGET
0110	CERTIFIED PERMANENT SALARY	2,974,636	-615,875	6,634	0	0
011001	SUPERINTENDENT-CERTIFIED SALAR	304,089	322,155	265,979	278,159	300,426
011002	DEPUTY SUPER-CERTIFIED SALARY	0	0	49,286	162,405	157,325
011003	ASST SUPERINT-CERTIFIED SALARY	610,574	617,134	695,637	1,411,916	1,333,133
011006	DIRECTOR-CERTIFIED SALARY	2,694,608	2,775,984	2,565,967	2,103,349	2,157,737
011007	ASST DIRECTOR-CERTIFIED SALARY	1,379,283	1,389,760	1,454,266	1,432,921	1,281,471
011009	COORDINATOR-CERTIFIED SALARY	1,191,499	1,255,323	1,234,467	1,992,397	1,861,865
011010	SPECIALIST-CERTIFIED SALARY	3,034,036	3,060,852	3,219,640	3,712,038	3,238,880
011012	OTH ADMIN-CERTIFIED SALARY	2,226,921	2,267,293	2,596,230	279,306	260,533
011013	ADMIN/PT-CERTIFIED SALARY	2,746,654	2,535,733	3,259,029	1,612,823	1,546,039
011016	GOAL CLARITY COACH	0	0	0	0	7,020,073
011020	CERTIFIED SALARY-PRINCIPAL	16,443,311	16,460,296	16,647,380	16,867,088	16,161,950
011021	CERTIFIED SALARY-AST PRINCIPAL	12,478,420	13,029,717	14,675,947	22,253,097	22,517,069
011022	CERTIFIED SALARY-TEACHERS	292,023,085	299,006,183	328,837,719	345,658,565	339,400,113
011023	CERTIFIED SALARY-LIBRARIAN	9,457,740	9,665,241	9,882,286	10,286,159	10,035,262
011024	CERTIFIED SALARY-COUNSELOR	17,108,064	17,456,597	19,100,061	19,754,512	18,838,606
011025	CERTIFIED SALARY-PSYCHOLOGIST	2,750,173	2,791,688	2,830,066	2,898,678	2,801,884
011026	CERTIFIED SALARY-PSYCHOLST/PT	22,274	29,032	44,775	0	0
01102B	CERTIFIED SALARY-TEACHERS	644,284	622,399	821,279	786,188	377,973
011037	RESOURCE TEACHER-REGULAR PROG	6,063,832	6,178,320	6,740,208	7,126,590	8,070,906
011038	RESOURCE TEACHER-OTHER	22,055	58,696	31,975	0	0
011039	CERTIFIED SALARY-TEACHER/PT	374,494	994,493	844,666	743,043	788,816
011040	CERTIFIED SALARY-SOCIAL WKR	0	0	0	1,086,246	1,083,670
011047	CERTIFIED SALARY-ASST PRINC PT	114,624	160,310	121,466	87,775	43,159
011048	CERTIFIED SALARY-COUNSELOR P/T	529,002	520,515	672,752	414,000	359,448
011049	CERTIFIED SALARY-LIBRARIAN P/T	3,801	2,591	3,835	4,500	0
0111	EXTENDED DAY	4,739,179	4,857,879	5,341,869	4,952,757	4,857,264
011113	EXT DAY ADMIN/PT	0	0	0	0	1,964
011120	EXT DAY PRINCIPAL	0	0	1,017	0	0
011121	EXT DAY ASST PRINCIPAL	0	0	0	0	61,100
011122	EXT DAY TEACHER	0	0	0	103,569	97,354
011123	EXT DAY LIBRARIAN	0	0	482	0	0
011222	EXTRA DUTY CERT./TEACHERS	3,208,554	3,401,225	2,739,483	3,260,081	3,377,688
011285	DEPT HEAD/TEAM LDR	661,191	639,333	677,281	662,220	652,195
011327	OTHER CERTIFIED WORKSHOPS	1,920,943	1,860,900	2,083,796	1,242,699	1,284,497
01132G	OTHER CERTIFIED WORKSHOPS	0	0	0	0	4,910
011392	OTHER CERTIFIED-EXT TIME	4,431,394	4,040,630	4,912,765	5,460,939	5,582,932

OBJECT -	DESCRIPTION	2010 ACTUALS	2011 ACTUALS	2012 ACTUALS	2013 BUDGET	2014 BUDGET
011394	OTHER CERT-PORTFOLIO ASSESSMNT	893	0	0	85,000	0
011399	OTHER CERTIFIED-MISCELLANEOUS	16,853	13,225	-801	261,867	0
01139B	OTHER CERTIFIED-EXT TIME	2,231	0	0	0	0
01139K	OTHER CERTIFIED-EXT TIME	2,424	397	0	0	0
0114	NATIONAL TEACHER CERTIFICATION	212,097	307,725	373,551	0	0
012032	CERTIFIED SUB TEACHER/UNDISTR	665,822	619,144	502,875	1,459,200	932,153
012033	CERTIFIED SUB TEACHER SICK LEV	9,226	8,121	0	405	398
012035	CERTIFIED SUB TEACHER PERSN LV	1,098	4,466	0	4,556	4,474
012036	CERTIFIED SUB TEACHER OTHR LVE	7,541,821	7,759,327	5,701,694	7,461,248	6,324,416
012089	CERTIFIED SUBS-INSTRUCTOR	0	0	8,979	43,730	23,126
013002	DEPUTY SUPT-CLASSIFIED SALARY	118,262	0	0	0	0
013004	ATTORNEY-CLASSIFIED SALARY	166,952	170,941	175,214	128,209	171,401
013013	ADMIN/PT-CLASSIFIED SALARY	0	0	0	100	0
013014	CLRK/SECRTY-CLASSIFIED SALARY	29,118,293	30,004,117	30,924,247	31,846,048	31,348,740
013015	CLRK/SEC PT CLASSIFIED SALARY	477,012	493,637	478,851	364,405	298,211
013018	THERAPIST-CLASSIFIED SALARY	4,128,776	4,389,592	4,630,388	4,523,058	4,973,639
013028	CLASSIFIED-INSTRUCT ASST	18,146,817	18,363,179	19,942,064	20,366,642	19,632,921
013029	CLASSIFIED INSTR ASST/PT	263,011	139,550	50,414	70,546	74,988
013030	CLASSIFIED-LUNCHRM/OFFICE ASST	1,407,049	1,401,550	1,315,339	1,393,719	1,405,666
013044	CLASSIFIED SALARY-OTH INST EMP	4,223,403	4,369,306	5,078,035	6,055,391	5,520,727
013046	CLASSIFIED SALARY-INVESTIGATOR	254,019	267,352	271,664	285,432	281,515
013050	CLASSIFIED SALARY-DRIVER	25,492,758	27,084,224	27,978,412	30,676,319	29,004,166
013051	CLASSIFIED SALARY-DRIVER P/T	152,394	200,824	122,127	160,000	157,120
013053	CLASSIFIED SALARY-MECH/OTH GAR	3,988,058	4,025,466	4,283,885	4,513,228	4,222,818
013055	CLASSIFIED SALARY-COMPOUND ATT	947,956	953,140	956,103	998,754	985,819
013057	CLASSIFIED SALARY-TRANSPT AIDE	2,070,085	2,284,856	2,748,974	3,308,460	3,057,209
013058	CLASSIFIED SALARY-TRANSP AD PT	241,529	209,965	0	260,000	255,320
013059	CLASSIFIED SALARY-CUST/PO-P/T	8,027	183	5,760	500	982
013060	CLASSIFIED SALARY-PLANT OPR	6,297,140	6,474,488	6,563,034	7,057,567	6,635,703
013061	CLASSIFIED SALARY-CUSTODIAN	17,095,855	17,375,064	17,857,798	18,859,043	18,225,502
013063	CLASSIFIED SALARY-SCH SECURITY	3,828,566	4,044,953	4,264,941	4,315,032	4,487,780
013064	CLASSIFIED SAL-SCH SECURITY PT	36,972	15,509	14,394	29,284	23,323
013065	CLASSIFIED SAL-UNIFORM SEC OFF	1,052,563	1,077,350	1,063,004	974,958	1,004,519
013067	CLASSIFIED SAL-TECH/SAFET INSP	112,217	115,564	109,667	119,639	119,283
013069	CLASSIFIED SALARY-INSPECTOR	234,750	245,121	259,293	265,710	262,095
013070	CLASSIFIED SALARY-TECHNICIAN	3,552,392	3,637,476	3,642,528	3,937,362	3,606,525
013071	CLASSIFIED SAL-TECHN/ELECTRONC	1,298,383	1,338,183	1,341,995	1,342,510	1,310,174
013072	CLASSIFIED SAL-REG MAINTENANCE	6,392,261	6,535,035	6,792,922	7,200,401	6,814,567
013073	CLASSIFIED SAL-MAINTENANCE P/T	9,881	17,264	14,715	17,625	0
013074	CLASSIFIED SAL-SUMMER MAINTNCE	424,904	442,912	445,074	269,295	373,450
013075	CLASSIFIED SALARY-WAREHOUSE CL	975,508	1,015,864	1,045,681	1,050,145	993,386
013076	TEACHER - CLASSIFIED	73,706	74,439	76,504	77,262	75,581



OBJECT -	DESCRIPTION	2010 ACTUALS	2011 ACTUALS	2012 ACTUALS	2013 BUDGET	2014 BUDGET
013077	CLASSIFIED SAL-GROUND SHOP EMP	912,614	918,194	923,417	958,610	953,533
013078	CLASSIFIED SALARY-AIDE	18,396	19,288	19,770	20,907	20,960
013079	ADMINISTRATOR PART TIME CLAS	123,458	128,527	134,132	139,000	136,498
013081	CLASSIFIED SAL-INSTRUCTOR/CERS	1,866,923	2,373,949	2,854,411	2,733,746	1,764,120
013084	OTH ADMIN STAFF-CLASSIFIED SAL	6,714,222	6,684,446	6,839,376	6,597,057	6,353,436
013086	DIRECTOR-CLASSIFIED	3,284,321	3,532,608	3,745,468	3,544,174	3,241,627
013087	ASST DIRECTOR-CLASSIFIED	245,339	247,792	276,723	257,221	131,602
013088	CLASSIFIED SAL-INSTRUCT EMP PT	208,807	225,499	229,525	237,163	325,874
013089	MANAGER-CLASSIFIED	2,721,957	2,599,144	2,534,112	2,582,137	2,168,350
013091	COORDINATOR-CLASS	3,717,921	4,353,140	4,805,138	4,865,934	5,464,203
013096	SPECIALIST-CLASSIFIED	3,367,892	3,676,126	3,883,825	4,009,913	3,639,249
013097	SUPERVISOR-CLASSIFIED	1,596,668	1,448,220	1,512,734	1,521,853	1,511,350
013098	NURSE-CLASSIFIED	776,359	1,030,762	1,233,893	1,321,533	1,282,974
013183	CLS SAL-WRSH/CLAS	313,921	347,685	360,550	128,544	141,194
013185	CLASSIFIED DEPT HEAD	0	0	1,640	0	0
013195	OTHER CLASSIFIED-EXT TIME	1,773,533	2,167,736	4,410,738	1,472,714	971,716
013199	OTHER CLASSIFIED SALARIES	57,554	17,152	-547	200,000	166,940
0140	CLASSIFIED OVERTIME SALARY	2,275,593	2,638,752	2,132,301	1,823,971	1,878,413
0150	CLASSIFIED SUBSTITUTE SALARY	11,310	3,558	6,878	0	0
015031	CLASSIFIED-SUBSTITUTE CLERK	180,820	147,995	195,320	61,421	86,857
015043	CLASSIFIED SUBSTITUTE NURSE	2,406	2,109	160	0	0
015052	CLASSIFIED SUBSTITUTE DRIVER	345,846	335,300	687,629	351,000	343,700
015062	CLASSIFIED SUB CUSTODIAN	660,445	623,229	643,103	278,786	240,916
015063	SUB SECURITY MONITOR	125,929	129,717	150,596	300,717	312,327
015068	SUPP STAFF SUB - CLASSIFIED	0	6,163	0	0	0
015080	CLASSIFIED SUB-LUNCHROOM ASST	61	83	12,412	2,300	2,848
015089	CLASSIFIED SUB INSTRUCTOR	71,224	161,001	110,664	58,729	78,756
015090	CLASSIFIED SUB EDUC INTERPTR	2,680	0	8,689	2,000	1,964
015091	CLASSIFIED SUBSTITUTE-ASSISTNT	461,381	512,898	607,804	344,412	315,575
015097	SUBSTITUTE BUS MONITOR	158,398	218,250	284,088	149,000	122,750
0170	CLASSIFIED/PARAPROF SALARY	-227	643,715	596,400	0	17,686
0190	BOARD PER DIEM	14,842	21,052	14,011	15,000	14,730
0211	GROUP INSURANCE EXPENSE	740,961	766,993	835,930	848,430	1,327,086
0213	GROUP LIABILITY INSURANCE	1,609,375	1,746,768	1,649,714	1,836,706	1,554,527
0215	DISABILITY INSURANCE	1,557,723	1,596,167	1,591,898	1,890,340	1,708,760
0216	KY Ret. Sys (KRS) Health Ins	0	14,302	8,350	0	0
0221	EMPLOYER FICA CONTRIBUTION	8,155,947	8,332,499	8,765,815	9,129,195	7,310,014
0222	EMPLOYER MEDICARE CONTRIBUTION	6,580,797	6,826,852	7,456,391	7,527,479	6,947,578
0231	KTRS EMPLOYER CONTRIBUTION	53	1,078,025	2,392,253	4,617,536	3,770,660
0231CS	KTRS EMPLOYER CONT CRITICL SHT	35,746	49,730	10,854	0	12,435
0232	CERS EMPLOYER CONTRIBUTION	22,159,862	24,259,780	28,417,084	27,160,499	25,326,663
0253	KSBA UNEMPLOYMENT INSURANCE	309,523	386,668	338,208	611,752	577,467

OBJECT -	DESCRIPTION	2010 ACTUALS	2011 ACTUALS	2012 ACTUALS	2013 BUDGET	2014 BUDGET
0260	WORKERS COMPENSATION	4,433,802	4,292,880	5,229,836	7,345,469	5,847,079
0280	ON-BEHALF PAYMENTS	140,177,781	145,063,538	148,253,446	0	0
0298	OTHER EMPLOYER PAID BENEFITS	0	0	606,838	552,550	481,564
0319	OTHER ADMINISTRATIVE SERVICES	0	0	150	0	0
0321	WORKSHOP CONSULTANT	34,688	5,575	13,036	24,700	24,660
0322	OTHER EDUCATIONAL CONSULTANT	10,478	62,138	62,236	40,533	79,407
0335	PROFESSIONAL CONSULTANT	130,617	131,062	17,376	175,000	139,444
0338	REGISTRATION FEES	129,028	317,411	395,810	296,817	260,880
0339	OTR PROF TRAINING & DEV SVCS	1,248,057	-1,587,805	-2,123,719	1,574,587	1,005,837
0341	DRUG TESTING	89,299	61,972	45,275	89,000	87,398
0342	AUDITING SERVICES	135,000	142,000	142,000	149,000	146,318
0343	LEGAL SERVICES	133,095	125,978	147,267	110,000	104,157
0344	FINANCIAL SERVICES BANK FEES	12,419	11,176	3,418	12,000	11,784
0345	MEDICAL SERVICES	1,111,419	1,178,538	968,826	1,318,267	1,295,569
0346	ARCHITECTURAL & ENGINEER SVCS	0	525	1,138	2,000	1,964
0347	SECURITY SERVICES	30,034	91,855	149,386	175,600	124,616
0349	OTHER PROFESSIONAL SERVICES	330,619	656,649	1,026,491	954,927	330,591
0352	OTHER TECHNICAL SERVICES	0	0	303,675	100,000	98,200
0411	WATER/SEWAGE	1,467,230	1,539,438	1,480,734	1,600,000	1,571,200
0413	SEWAGE	1,884,967	2,102,119	2,251,114	2,177,137	2,137,949
0419	OTHER UTILITIES	5,363	-5,673	0	0	0
0421	SANITATION SERVICE	541,650	561,507	580,144	604,000	593,128
0424	CONTRACT GROUNDS SERVICE	194,052	182,282	138,213	281,000	170,868
0426	LAUNDRY/DRY CLEANING SERVICES	1,134	0	0	0	0
0432	TECHNOLOGY-RELATED R&M	46,830	78,709	66,531	14,425	362,563
0433	EQUIP/MACHINERY/FURNITURE R&M	848,398	319,066	343,482	157,402	158,366
0434	BUILDING REPAIRS & MAINTENANCE	98,893	557,935	483,207	240,500	252,610
0435	Vehicle Repair and Maintenance	0	0	0	0	4,910
0436	ELECTRONICS REPAIR & MAINTEN	79,473	84,867	77,868	60,000	41,244
0439	OTHER REPAIRS AND MAINTENANCE	756,265	1,070,923	472,679	555,901	529,970
0441	LAND OR BUILDING RENT	211,332	233,766	234,744	243,100	238,626
0442	EQUIPMENT OR VEHICLES RENTALS	0	0	3,883	0	1,964
0444	COPIER RENTAL	-139,468	-100,272	-152,432	53,657	52,537
0449	OTHER RENTALS	62,618	69,897	129,614	100,380	75,682
0450	CONSTRUCTION SERVICES	80,732	919,982	3,445,348	4,000,000	3,928,000
0452	CONSTRUCTION MASONRY	3,925	0	0	0	0
0490	OTHER PURCHASED PROPERTY SRVCS	87,553	141,273	-34,145	0	0
0513	BUS TOKEN - PUBLIC CONVEYANCE	200,953	214,805	132,408	143,225	150,256
0514	CONTRACT BUS SERVICES	262,378	307,724	349,334	486,408	481,060
0515	CONTRACTED BUS MAINTENANCE SRV	0	0	0	1,500	294,600
0519	STD TRANSP PURCH OTH SRVCS	92,437	-7,980	9,197	20,000	0
0521	PUPIL TRANSPORTATION INSURANCE	2,070,814	2,411,048	2,004,847	2,400,000	2,160,400



OBJECT -	DESCRIPTION	2010 ACTUALS	2011 ACTUALS	2012 ACTUALS	2013 BUDGET	2014 BUDGET
0522	PROPERTY INSURANCE	2,479,288	1,967,179	1,636,059	2,769,000	1,964,000
0523	FIDELITY INSURANCE	23,334	-1,683	18,245	24,000	23,568
0524	FLEET INSURANCE	753,826	656,193	859,415	910,000	991,820
0529	OTHER INSURANCE	-984,924	-193,895	-18,519	372,000	330,934
0531	POSTAGE	902,617	849,953	858,234	1,024,957	914,060
0532	TELEPHONE	928,739	918,957	742,500	3,160,040	3,086,036
0533	ON-LINE NETWORK	0	179	792,959	2,600	3,781
0534	CELL PHONE SERVICES	123,700	143,528	141,248	144,795	145,103
0535	PAGERS	2,403	2,613	637	1,400	982
0537	CABLE TV	0	0	0	0	589
0538	SHIPPING/DELIVERY/FREIGHT SVCS	9,069	7,519	5,591	3,655	5,818
0539	OTHER COMMUNICATIONS	0	0	23,799	11,000,000	491,000
0541	RADIO & TV ADVERTISING	16,615	0	180	0	0
0542	NEWSPAPER ADVERTISING	10,367	2,810	23,112	26,000	38,121
0549	OTHER ADVERTISING	162,411	131,779	104,975	91,630	85,621
0553	PUBLICATIONS	291	0	598	46	196
0559	OTHER PRINTING	826,316	444,201	479,162	581,699	618,638
0569	TUITION - OTHER	6,840	1,000	2,984	2,100	0
0581	TRAVEL IN DISTRICT	564,339	513,335	539,451	580,346	606,992
0582	TRAVEL - OUT OF DISTRICT	301,206	512,113	461,671	301,554	337,496
0589	TRAVEL - OTHER	51,324	-5,256	-15,473	350	0
0610	GENERAL SUPPLIES	5,956,973	6,343,899	6,323,383	12,438,467	11,294,136
0616	FOOD NON INSTR NON FOOD SVC	367,432	459,306	351,061	268,169	108,350
0617	FOOD INSTR NON FOOD SERVICE	1,951	15,214	21,254	12,200	5,057
0621	NATURAL GAS	3,132,753	3,295,586	3,729,167	3,550,000	3,829,800
0622	ELECTRICITY	13,427,728	14,842,503	14,608,198	15,000,000	14,533,600
0623	BOTTLED GAS	196	0	96	0	196
0626	GASOLINE	238,093	302,960	338,196	364,976	387,645
0627	DIESEL FUEL	5,819,044	7,802,932	9,754,165	5,459,688	5,378,657
0630	FOOD	336	0	0	0	0
0641	LIBRARY BOOKS	600,552	581,345	3,504,885	484,268	503,140
0642	PERIODICALS & NEWSPAPERS	148,954	150,628	137,059	135,866	125,733
0643	SUPPLEMENTARY BKS/STUDY GUIDES	1,010,114	1,212,057	3,293,728	265,133	444,339
0644	TEXTBOOK & OTHER INSTR MATERIA	1,940,637	2,425,534	1,938,074	2,547,320	2,659,392
0645	AUDIOVISUAL MATERIALS	90,473	118,484	139,479	113,576	104,334
0646	TESTS	127,111	521,512	44,914	239,812	236,968
0647	REFERENCE MATERIALS	4,310	29,229	31,623	1,500	4,419
0649	BINDING & REPAIRS	0	934	0	0	0
0650	SUPPLIES-TECHNOLOGY RELATED	4,027,400	2,939,396	4,819,473	1,590,818	2,344,901
0661	LUBRICANTS	137,289	150,657	226,561	133,500	214,076
0662	TIRES & TUBES	-21,504	3,191	5,911	34,500	153,683
0663	REPAIR PARTS	2,202,063	2,535,391	3,048,098	2,364,949	1,988,943



OBJECT -	DESCRIPTION	2010 ACTUALS	2011 ACTUALS	2012 ACTUALS	2013 BUDGET	2014 BUDGET
0672	STUDENT PERSONAL SVC	2,036	0	0	0	0
0673	STUDENT FEES & REGISTRATIONS	0	0	596	0	786
0674	STUDENT AWARDS	1,416	2,343	4,619	4,200	8,009
0675	STUDENT ORGANIZTN SUPPLIES	1,560,700	1,716,290	1,716,609	1,762,223	1,790,951
0676	STUDENT SCHOLARSHIPS	0	0	0	0	982
0679	OTHER STUDENT ACTIVITIES	0	0	190	600	589
0680	WELFARE (FOOD/CLOTHES/UTIL)	798	140	298	700	687
0692	HEALTH SUPPLIES	107,347	59,833	56,798	161,997	96,812
0693	FLOORING SUPPLIES	0	1,750	0	0	0
0694	EQUIPMENT SUPPLIES	296,560	561,699	551,447	507,000	388,381
0697	OTHER SUPPLIES & MATERIALS	3,850,743	537,897	1,949,546	1,274,744	1,406,727
0698	LAWN AND LANDSCAPING SUPPLIES	15,739	7,906	13,882	11,200	9,329
0699	REIMBURSEMENTS	938	0	0	0	0
0710	LAND & IMPROVEMENTS	1,207,713	0	0	0	0
0720	BUILDINGS	-1,777	8,857	0	0	0
0731	MACHINERY	1,001,799	407,504	235,422	204,434	154,919
0732	VEHICLES	5,361,859	3,945,176	7,824,616	4,200,000	4,124,400
0733	FURNITURE AND FIXTURES	1,428,449	1,516,546	2,040,753	1,450,684	1,426,386
0734	TECHNOLOGY-RELATED HARDWARE	2,094,317	4,138,176	4,870,098	1,757,840	1,861,166
0735	TECHNOLOGY SOFTWARE	341,051	1,546,461	2,708,263	2,125,046	2,182,393
0738	INSTRUCTIONAL EQUIPMENT	683,581	1,401,271	1,359,971	866,388	491
0739	OTHER EQUIPMENT	840,937	3,398,300	1,950,740	424,062	1,081,751
0739A	OTHER ADMINISTRATIVE EQUIPMENT	12,604	0	0	0	0
0810	DUES & FEES	384,652	293,917	328,359	253,424	320,517
0811	PERMITS	0	73,700	87,100	82,000	88,135
0832	INTEREST	-1,500	0	0	0	0
0834	AMORITIZATION PREM & DISCNT BN	11,526	0	0	0	0
0840	CONTINGENCY	0	0	0	60,438,281	130,089,699
0891	DIPLOMAS & GRADUATION EXPENSES	33,991	48,495	35,166	0	196
0892	PARENT INVOLVEMENT MEETINGS	3,063	213	-1,870	10,885	17,092
0893	UNIFORMS	121,868	229,089	244,815	108,964	196,943
0894	INSTRUCTIONAL FIELD TRIPS	13,729	9,756	9,904	29,055	24,746
0896	STUDENT WAGES	110,477	122,009	79,271	60,351	52,537
0898	FIELD TRIPS-NON INSTRUCTIONAL	0	0	383	0	0
0899	OTHER MISC EXPENSE	158,082	359,174	367,176	372,533	2,664,351
0899O	OTHER MISC EXPENSES	0	0	0	2,850,000	5,106,400
0910	FUND TRANSFERS OUT	12,105,234	36,841,076	5,202,809	864,000	0
GRAND TOTAL		838,632,380.60	889,402,445.91	930,220,066.68	876,110,510.02	918,702,245

# JEFFERSON COUNTY SCHOOLS TENTATIVE BUDGET 2014 - FUND 1 EXPENSE BUDGET BY SCHOOL

		SITE-BASED ALLOCATION			
		Section 4&5	Section 6	ADD-ONS &	2014 NY
		(FT Salaries)	(Flexible)	Section 7	Budget
10 ELEMENTARY SCHOOLS					
004	CAMP TAYLOR ELEMENTARY	1.865.560	55.699	928.741	2.850.000
005	CANE RUN ELEMENTARY	1.769.251	56.406	889.640	2.715.297
010	FAIRDALE ELEMENTARY SCHOOL	2.369.658	67.228	691.813	3.128.699
011	FERN CREEK ELEMENTARY SCHOOL	3.085.747	92.347	626.697	3.804.791
013	GREATHOUSE/SHRYOCK ELEMENTARY	2.474.574	56.426	317.784	2.848.784
014	GREENWOOD ELEMENTARY SCHOOL	2.213.532	49.815	727.144	2.990.492
016	ROBERTA TULLY ELEMENTARY	3.096.388	18.359	737.382	3.852.129
022	MEDORA ELEMENTARY SCHOOL	1.842.627	62.762	428.055	2.333.443
024	MIDDLETOWN ELEMENTARY SCHOOL	2.412.473	115.719	850.840	3.379.032
027	OKOLONA ELEMENTARY SCHOOL	1.467.047	60.550	364.196	1.891.793
038	BRECKINRIDGE/FRANKLIN ELEMENT	1.860.842	59.136	1.058.831	2.978.808
044	AUDUBON TRADITIONAL ELEMENTARY	2.443.152	89.666	461.658	2.994.477
046	CHENOWETH ELEMENTARY SCHOOL	2.158.626	128.446	538.380	2.825.452
048	HAWTHORNE ELEMENTARY SCHOOL	1.809.420	69.172	740.838	2.619.430
055	BATES ELEMENTARY SCHOOL	2.229.449	121.036	653.170	3.003.656
058	GILMORE LANE ELEMENTARY SCHOOL	1.478.129	40.949	447.632	1.966.710
059	KENWOOD ELEMENTARY SCHOOL	2.225.531	158.704	802.339	3.186.574
060	CORAL RIDGE ELEMENTARY SCHOOL	1.935.194	197.543	1.050.882	3.183.619
061	GOLDSMITH LANE ELEMENTARY SCHL	2.376.616	37.094	879.565	3.293.274
063	SCHAFFNER ELEMENTARY SCHOOL	2.542.898	14.785	323.971	2.881.654
064	ST MATTHEWS ELEMENTARY SCHOOL	2.373.486	110.703	633.756	3.117.945
066	WILKERSON ELEMENTARY SCHOOL	1.998.511	75.221	634.665	2.708.397
067	WILDER ELEMENTARY SCHOOL	2.224.933	199.474	508.516	2.932.923
069	WATSON LANE ELEMENTARY SCHOOL	1.896.213	61.316	309.711	2.267.240
071	STONESTREET ELEMENTARY SCHOOL	1.932.107	133.748	1.002.148	3.068.003
072	WATTERSON ELEMENTARY SCHOOL	2.252.916	182.642	582.958	3.018.516
076	INDIAN TRAIL ELEMENTARY SCHOOL	1.983.040	75.356	737.800	2.796.196
078	ZACHARY TAYLOR ELEMENTARY SCHL	2.129.807	87.771	777.781	2.995.359
079	KERRICK ELEMENTARY SCHOOL	2.032.407	7.942	523.356	2.563.706
081	RANGELAND ELEMENTARY SCHOOL	2.275.711	76.439	668.361	3.020.511
082	DIXIE ELEMENTARY SCHOOL	1.623.445	38.084	500.935	2.162.464
083	COCHRANE ELEMENTARY SCHOOL	1.753.216	173.510	527.568	2.454.293

SITE-BASED ALLOCATION

		<u>Section 4&amp;5</u>	<u>Section 6</u>	<u>ADD-ONS &amp;</u>	<u>2014 NY</u>
		<u>(FT Salaries)</u>	<u>(Flexible)</u>	<u>Section 7</u>	<u>Budget</u>
086	SANDERS ELEMENTARY SCHOOL	2,065,525	87,624	521,480	2,674,629
087	SMYRNA ELEMENTARY SCHOOL	2,267,230	62,863	400,374	2,730,467
091	BLUE LICK ELEMENTARY SCHOOL	1,975,104	41,144	462,550	2,478,798
092	CRUMS LANE ELEMENTARY SCHOOL	1,854,572	50,911	816,398	2,721,881
094	BOWEN ELEMENTARY SCHOOL	2,816,275	233,274	805,934	3,855,483
095	HITE ELEMENTARY SCHOOL	2,065,851	113,679	564,180	2,743,711
096	NORTON ELEMENTARY SCHOOL	2,831,769	133,184	655,382	3,620,334
097	SHACKLETTE ELEMENTARY SCHOOL	1,821,291	73,513	942,151	2,836,954
099	MINORS LANE ELEMENTARY SCHOOL	1,449,670	86,939	637,350	2,173,959
102	MALCOLM CHANCEY ELEMENTARY SCH	2,709,740	286,253	581,382	3,577,375
103	SLAUGHTER ELEMENTARY SCHOOL	1,901,448	78,914	878,184	2,858,545
104	TRUNNELL ELEMENTARY SCHOOL	2,418,025	79,357	688,802	3,186,184
106	JOHNSONTOWN ROAD ELEMENTARY	1,723,971	55,554	653,331	2,432,855
107	LUHR ELEMENTARY SCHOOL	1,961,051	109,442	796,349	2,866,842
109	WHEELER ELEMENTARY SCHOOL	2,394,419	159,516	355,034	2,908,968
115	GUTERMUTH ELEMENTARY SCHOOL	1,876,090	52,026	627,689	2,555,805
116	WELLINGTON ELEMENTARY SCHOOL	1,890,373	52,743	800,644	2,743,760
117	WILT ELEMENTARY SCHOOL	1,935,511	50,534	607,870	2,593,915
121	HARTSTERN ELEMENTARY SCHOOL	1,921,136	36,886	616,679	2,574,701
126	LAYNE ELEMENTARY SCHOOL	2,001,065	119,239	737,668	2,857,972
127	AUBURNDALE ELEMENTARY SCHOOL	2,332,089	127,982	869,639	3,329,711
128	PRICE ELEMENTARY SCHOOL	2,170,640	87,630	879,966	3,138,236
131	EISENHOWER ELEMENTARY SCHOOL	2,230,385	64,786	562,084	2,857,255
134	KLONDIKE LANE ELEMENTARY SCH	2,529,050	117,428	629,223	3,275,700
145	LAUKHUF ELEMENTARY SCHOOL	1,833,535	124,795	591,082	2,549,412
146	LOWE ELEMENTARY SCHOOL	2,454,162	92,976	572,857	3,119,995
147	MILL CREEK ELEMENTARY SCHOOL	1,976,594	63,791	807,308	2,847,692
149	BLAKE ELEMENTARY SCHOOL	1,965,221	58,861	510,949	2,535,031
156	DUNN ELEMENTARY SCHOOL	2,369,314	122,589	492,465	2,984,368
166	JEFFERSTOWN ELEMENTARY SCHOOL	3,009,876	180,433	931,296	4,121,605
182	WHEATLEY ELEMENTARY SCHOOL	1,636,840	47,254	940,184	2,624,278
185	ATKINSON ELEMENTARY SCHOOL	1,750,201	50,455	527,457	2,328,112
211	STOPHER ELEMENTARY	2,872,504	391,095	533,343	3,796,942
212	FARMER ELEMENTARY	2,900,148	176,527	644,920	3,721,596
225	BLOOM ELEMENTARY SCHOOL	2,132,200	149,853	509,433	2,791,486



		<u>SITE-BASED ALLOCATION</u>			
		<u>Section 4&amp;5</u>	<u>Section 6</u>	<u>ADD-ONS &amp;</u>	<u>2014 NY</u>
		<u>(FT Salaries)</u>	<u>(Flexible)</u>	<u>Section 7</u>	<u>Budget</u>
240	ENGELHARD ELEMENTARY SCHOOL	1,896,295	25,905	888,177	2,810,377
243	BYCK ELEMENTARY SCHOOL	2,215,588	92,868	757,922	3,066,378
250	FIELD ELEMENTARY SCHOOL	1,791,685	201,251	617,914	2,610,850
260	BRANDEIS ELEMENTARY SCHOOL	2,149,395	54,089	591,556	2,795,039
270	FOSTER TRADITIONAL ACADEMY	2,410,658	75,858	636,359	3,122,874
290	FRAYSER ELEMENTARY SCHOOL	1,669,546	90,663	865,565	2,625,774
300	HAZELWOOD ELEMENTARY SCHOOL	1,663,926	74,278	508,580	2,246,784
323	COCHRAN ELEMENTARY SCHOOL	1,587,349	52,242	861,307	2,500,898
325	JACOB ELEMENTARY SCHOOL	2,535,475	86,082	861,513	3,483,069
374	WHITNEY YOUNG ELEMENTARY SCHL	1,882,010	211,911	1,117,531	3,211,451
432	KING ELEMENTARY SCHOOL	2,016,209	38,062	775,809	2,830,081
440	MCFERRAN ELEMENTARY SCHOOL	2,898,321	115,542	1,078,225	4,092,088
480	MAUPIN ELEMENTARY SCHOOL	1,931,397	60,756	983,529	2,975,682
500	PORTLAND ELEMENTARY SCHOOL	1,437,037	80,210	709,596	2,226,842
520	LINCOLN ELEMENTARY SCHOOL	2,124,866	61,930	905,528	3,092,323
530	ROOSEVELT-PERRY ELEMENTARY SCH	1,720,640	14,268	765,907	2,500,815
560	RUTHERFORD ELEMENTARY SCHOOL	2,376,216	93,300	719,592	3,189,108
580	SEMPLE ELEMENTARY SCHOOL	2,019,674	65,990	835,604	2,921,269
610	SHELBY ELEMENTARY SCHOOL	2,520,241	67,802	728,806	3,316,849
660	COLERIDGE TAYLOR MONTESSORI ES	2,451,957	51,712	1,157,030	3,660,699
680	CARTER TRADITIONAL ELEMENTARY	2,494,910	49,465	471,453	3,015,827
720	JOHN F KENNEDY ELEMENTARY SCHL	2,297,325	48,743	962,723	3,308,791
991	RESERVE - ELEMENTARY SCHOOLS	0	0	319,150	319,150
TOTAL 10 ELEMENTARY SCHOOLS		190,266,096	8,307,026	62,198,124	260,771,246

		<u>SITE-BASED ALLOCATION</u>			
		<u>Section 4&amp;5</u>	<u>Section 6</u>	<u>ADD-ONS &amp;</u>	<u>2014 NY</u>
		<u>(FT Salaries)</u>	<u>(Flexible)</u>	<u>Section 7</u>	<u>Budget</u>
<b>20 MIDDLE SCHOOLS</b>					
040	BARRET TRADITIONAL MIDDLE SCH	2,621,962	76,419	319,819	3,018,200
041	NEWBURG MIDDLE SCHOOL	3,918,265	137,417	810,560	4,866,243
049	FARNSLEY MIDDLE SCHOOL	4,139,224	221,796	901,876	5,262,896
077	WESTPORT MIDDLE SCHOOL	3,435,023	113,502	2,039,159	5,587,683
085	ROBERT FROST MIDDLE SCHOOL	2,333,802	100,036	941,661	3,375,499
090	THOMAS JEFFERSON MIDDLE SCHOOL	3,370,909	121,842	1,335,944	4,828,695
119	CROSBY MIDDLE SCHOOL	4,977,264	257,766	846,083	6,081,114
133	LASSITER MIDDLE SCHOOL	3,083,890	106,930	1,020,358	4,211,178
144	STUART MIDDLE SCHOOL	3,967,105	94,292	1,454,837	5,516,233
159	MYERS MIDDLE SCHOOL	2,897,512	90,866	1,623,856	4,612,235
162	KAMMERER MIDDLE SCHOOL	4,110,834	138,344	1,282,916	5,532,094
163	KNIGHT MIDDLE SCHOOL	2,139,166	41,680	725,812	2,906,658
164	CONWAY MIDDLE SCHOOL	3,496,359	137,549	798,256	4,432,163
167	CARRITHERS MIDDLE SCHOOL	2,540,070	65,784	622,251	3,228,106
219	RAMSEY MIDDLE SCHOOL	3,541,810	139,399	720,266	4,401,475
320	HIGHLAND MIDDLE SCHOOL	4,373,477	166,793	932,535	5,472,805
340	MEYZEEK MIDDLE SCHOOL	4,133,887	168,657	941,647	5,244,190
396	JEFF CNTY TRADITIONAL MIDDLE	3,535,668	172,384	614,534	4,322,586
435	NOE MIDDLE SCHOOL	4,848,033	269,477	1,446,577	6,564,086
470	JOHNSON TRADITIONAL MIDDLE SCH	3,569,455	146,338	805,524	4,521,317
620	OLMSTED ACADEMY NORTH	2,614,315	68,976	2,249,256	4,932,546
710	WESTERN MIDDLE SCHOOL	2,223,626	70,488	1,221,153	3,515,266
730	OLMSTED ACADEMY SOUTH	3,002,081	133,287	2,139,502	5,274,871
992	RESERVE MIDDLE SCHOOL	0	0	122,750	122,750
TOTAL 20 MIDDLE SCHOOLS		78,873,736	3,095,744	26,392,193	108,361,672

		<u>SITE-BASED ALLOCATION</u>			
		<u>Section 4&amp;5</u>	<u>Section 6</u>	<u>ADD-ONS &amp;</u>	<u>2014 NY</u>
		<u>(FT Salaries)</u>	<u>(Flexible)</u>	<u>Section 7</u>	<u>Budget</u>
<b>30 HIGH SCHOOLS</b>					
007	EASTERN HIGH SCHOOL	7,277.252	319.744	2,000.644	9,597.640
012	FERN CREEK HIGH SCHOOL	5,476.488	125.124	1,942.481	7,544.093
018	ATHERTON HIGH SCHOOL	4,877.868	178.666	1,649.194	6,705.728
031	SOUTHERN HIGH SCHOOL	4,606.294	146.347	1,965.948	6,718.589
033	VALLEY TRADITIONAL HIGH SCHOOL	4,176.616	490.470	1,763.913	6,430.999
045	BUTLER TRADITIONAL HIGH SCHOOL	6,196.423	124.233	1,207.145	7,527.801
047	LOUISVILLE MALE TRADL HIGH SCH	6,201.832	251.999	843.778	7,297.609
051	WAGGENER TRADITIONAL HIGH SCHL	3,255.896	111.096	1,805.982	5,172.974
057	FAIRDALE HIGH SCHOOL	4,291.908	171.467	1,776.337	6,239.712
065	JEFFERSONTOWN HIGH SCHOOL	5,600.427	274.162	2,154.869	8,029.457
073	SENECA HIGH SCHOOL	5,461.386	264.708	2,193.622	7,919.716
075	PLEASURE RIDGE PARK HIGH SCHOO	6,639.201	236.546	2,094.593	8,970.340
084	WESTERN HIGH SCHOOL	3,292.102	271.875	1,769.464	5,333.441
100	DOSS HIGH SCHOOL	3,737.061	171.447	1,704.117	5,612.625
105	BALLARD HIGH SCHOOL	6,952.030	207.404	1,957.045	9,116.480
179	CENTRAL HIGH SCHOOL	4,441.293	196.253	1,798.467	6,436.013
200	DUPONT MANUAL HIGH SCHOOL	6,812.788	140.117	1,223.693	8,176.598
335	IROQUOIS HIGH SCHOOL	4,299.075	187.938	2,547.150	7,034.163
590	SHAWNEE HIGH SCHOOL	2,410.849	115.666	1,992.076	4,518.591
993	RESERVE SECONDARY SCHOOLS	0	0	196.400	196.400
<b>TOTAL 30 HIGH SCHOOLS</b>		<b>96,006,788</b>	<b>4,058,311</b>	<b>35,220,895</b>	<b>135,285,994</b>



		<u>SITE-BASED ALLOCATION</u>			
		<u>Section 4&amp;5</u>	<u>Section 6</u>	<u>ADD-ONS &amp;</u>	<u>2014 NY</u>
		<u>(FT Salaries)</u>	<u>(Flexible)</u>	<u>Section 7</u>	<u>Budget</u>
<b>40 ECE SCHOOLS</b>					
034	WALLER-WILLIAMS ENVIRONMENTAL	0	142.711	2.360.760	2.503.471
037	HEUSER HEARING & LANGUAGE INST	0	4.399	256.994	261.394
183	ALFRED BINET SCHOOL	0	52.662	2.206.070	2.258.732
452	ACKERLY-BINGHAM	0	1.925	174.368	176.293
458	MARY RYAN ACADEMY	0	25.826	471.332	497.158
917	CHURCHILL PARK REHABILITATION	0	62.886	3.111.682	3.174.569
943	WESTERN DAY TREATMENT	0	0	0	0
TOTAL	40 ECE SCHOOLS	0	290,409	8,581,208	8,871,616

		<u>SITE-BASED ALLOCATION</u>			
		<u>Section 4&amp;5</u>	<u>Section 6</u>	<u>ADD-ONS &amp;</u>	<u>2014 NY</u>
		<u>(FT Salaries)</u>	<u>(Flexible)</u>	<u>Section 7</u>	<u>Budget</u>
<b>60 STATE AGENCY SCHOOLS</b>					
019	THE BROOK-DUPONT	0	3.987	399.161	403.148
020	THE BROOK - KMI	0	10.311	661.520	671.831
025	BROOKLAWN YOUTH SERVICES	0	16.498	1.174.978	1.191.476
035	BELLEWOOD PRESBYTERIAN HOME	0	4.537	429.649	434.186
110	WESTERN DAY TREATMENT	0	2.750	217.498	220.247
138	LOUISVILLE DAY TREATMENT CENTR	0	3.987	343.562	347.549
150	AUDUBON YOUTH DEVELOPMENT CTR	0	10.515	497.087	507.602
193	MARYHURST SCHOOL	0	8.524	307.194	315.717
768	HOME OF THE INNOCENTS	0	7.149	714.683	721.832
784	CARITAS PEACE ACADEMY	0	28.321	1.621.039	1.649.360
903	BOY'S HAVEN	0	3.437	139.803	143.240
915	ST JOSEPH CHILDREN'S HOME	0	2.200	182.884	185.083
933	STATE AGENCY ADMINISTRATION	0	48.469	400.920	449.389
942	CARITAS MHD	0	2.524	215.127	217.651
<b>TOTAL 60 STATE AGENCY SCHOOLS</b>		0	153,207	7,305,105	7,458,312

		<u>SITE-BASED ALLOCATION</u>			
		<u>Section 4&amp;5</u>	<u>Section 6</u>	<u>ADD-ONS &amp;</u>	<u>2014 NY</u>
		<u>(FT Salaries)</u>	<u>(Flexible)</u>	<u>Section 7</u>	<u>Budget</u>
<b>70 SPECIAL SCHOOLS</b>					
017	KENNEDY METRO MIDDLE SCHOOL	0	37.120	3,034.286	3,071.405
030	LIBERTY HIGH SCHOOL	0	50.868	4,902.937	4,953.804
050	GEORGIA CHAFFEE TAPP SOUTHPARK	0	109.035	2,486.469	2,595.504
129	BRECKINRIDGE METROPOLITAN SCH	0	28.183	3,065.805	3,093.988
155	MOORE TRADITIONAL SCHOOL	7,208.749	264.885	2,596.390	10,070.023
165	BROWN SCHOOL	0	100.223	4,212.754	4,312.977
186	ESL NEWCOMER CENTER	0	39.044	1,457.902	1,496.946
201	THE PHOENIX SCHOOL OF DISCOVER	0	26.946	3,017.878	3,044.824
285	CENTER AT RIVERPORT	0	0	63.491	63.491
467	BUECHEL METROPOLITAN HIGH SCH	0	44.632	3,045.399	3,090.031
906	DAWSON ORMAN ED CENTER	0	46.965	750.058	797.023
916	GEORGIA CHAFFEE TAPP WESTPORT	0	60.429	2,407.751	2,468.180
931	MARY GRACE JAEGER EDUC CENTER	0	22.463	248.583	271.047
951	JEFFERSON COUNTY HIGH SCHOOL	0	170.200	6,421.875	6,592.075
957	MCFERRAN PRESCHOOL ACADEMY	0	0	156.698	156.698
978	CHALLENGER LEARNING CENTER	0	0	151.968	151.968
985	YPAS	0	44.238	1,695.167	1,739.405
989	AHRENS EDUCATION RESOURCE CTR	0	22.472	756.621	779.093
<b>TOTAL 70 SPECIAL SCHOOLS</b>		<b>7,208,749</b>	<b>1,067,704</b>	<b>40,472,031</b>	<b>48,748,484</b>



	<u>SITE-BASED ALLOCATION</u>			<u>2014 NY</u>
	<u>Section 4&amp;5</u>	<u>Section 6</u>	<u>ADD-ONS &amp;</u>	<u>Budget</u>
	<u>(FT Salaries)</u>	<u>(Flexible)</u>	<u>Section 7</u>	
<b>GRAND TOTAL</b>	<b>372.355.369</b>	<b>16.843.627</b>	<b>179.060.519</b>	<b>568.259.515</b>