

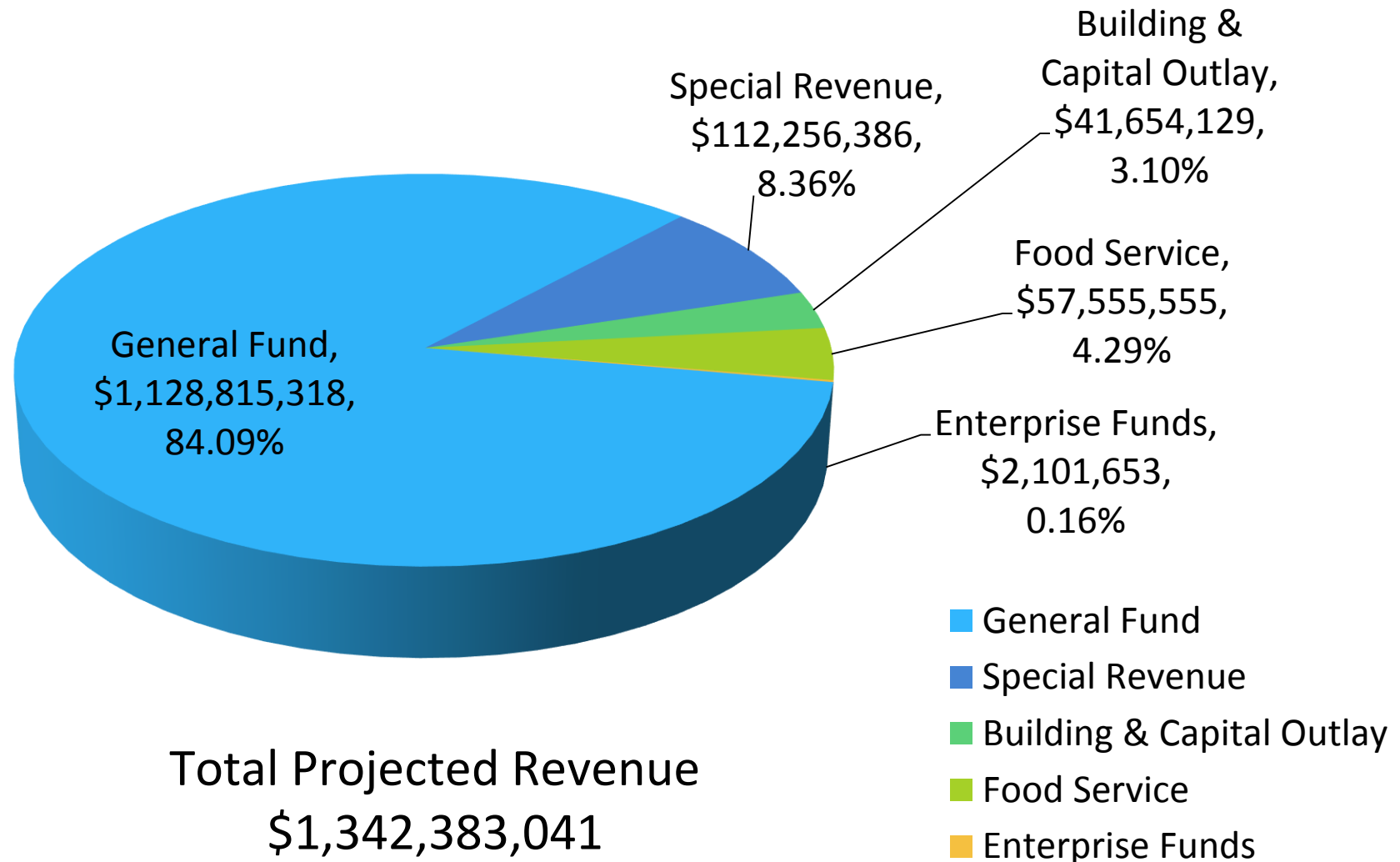


2014-15 TENTATIVE BUDGET

Presented for approval

May 27, 2014

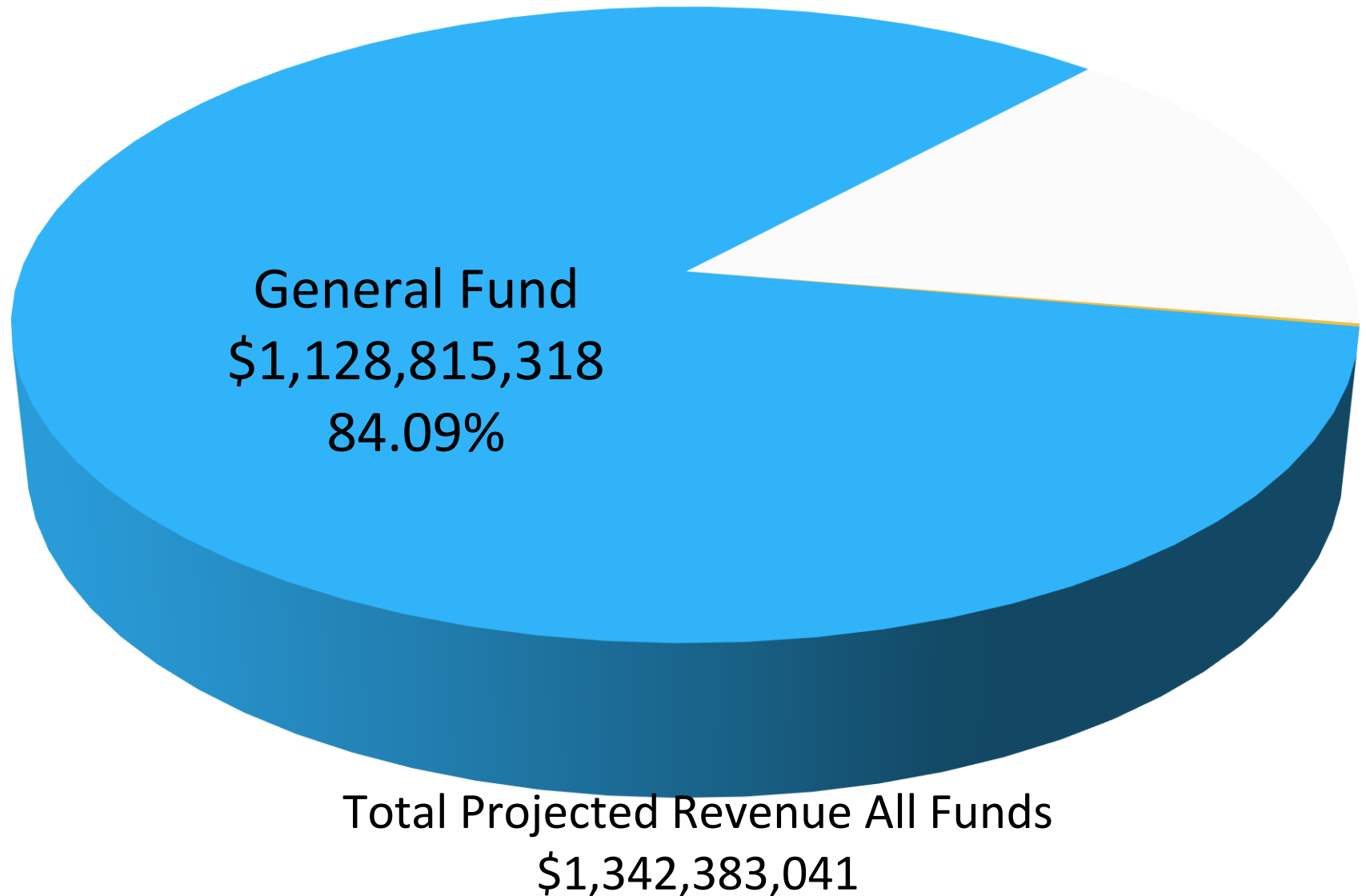
TOTAL PROJECTED REVENUE



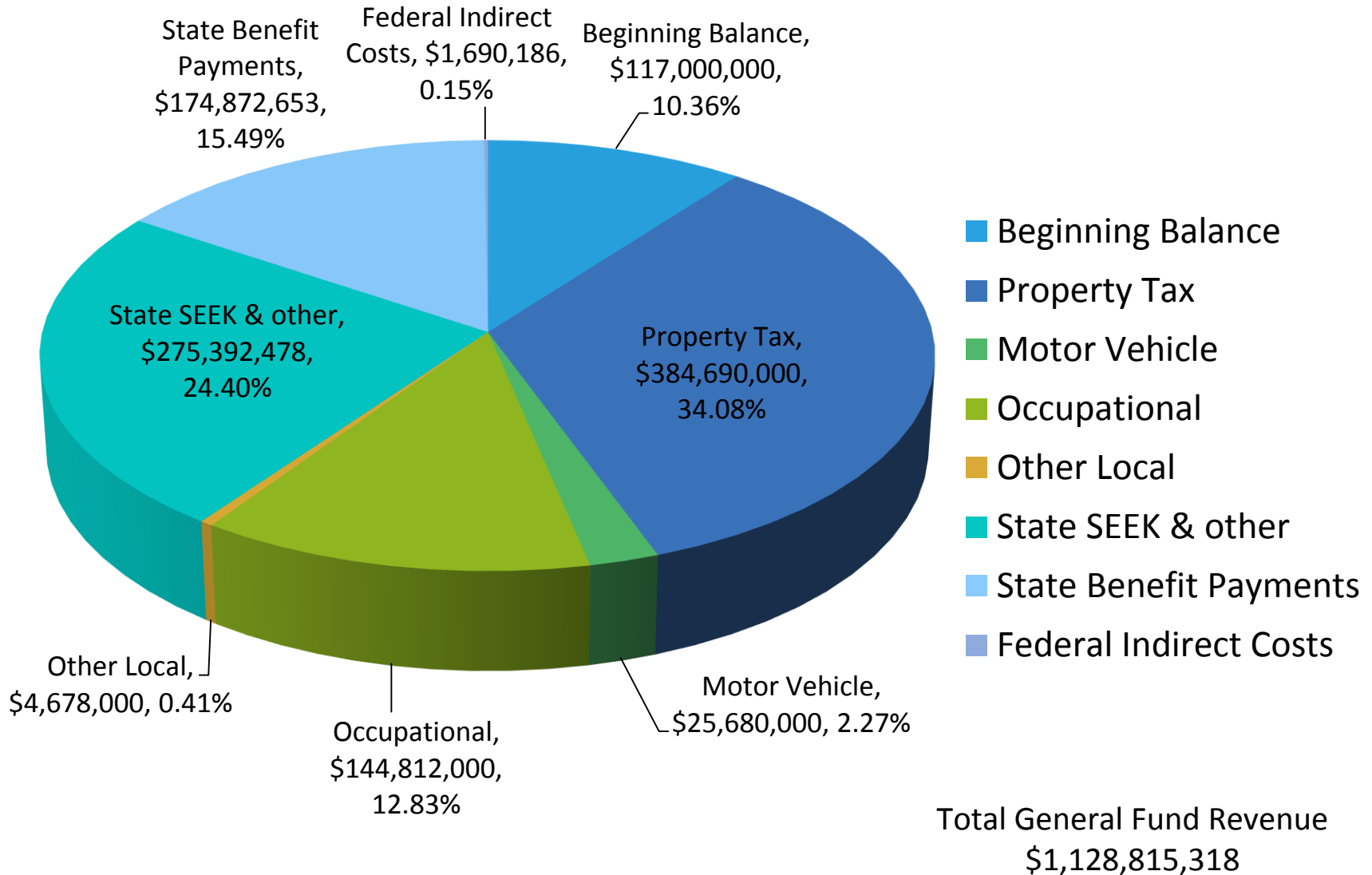
SPECIAL REVENUE GRANTS

State Agency Schools	\$2,237,685
Local Vocational Tech	\$2,837,278
KERA Textbooks	\$2,416,524
KERA Family Resource/Youth Services	\$6,521,742
KERA Prof Development	\$1,000,000
KERA Extended School	\$2,541,327
KERA Preschool	\$8,734,600
TITLE I Preschool	\$10,300,000
TITLE I	\$29,505,138
TITLE II Teacher Quality	\$4,149,069
TITLE III Limited English	\$1,103,561
IDEA	\$22,970,354
Head Start	\$13,984,778
Local District Technology	\$2,410,079
Other	<u>\$1,544,251</u>
	\$112,256,386

TOTAL GENERAL FUND REVENUE



PROJECTED GENERAL FUND REVENUE

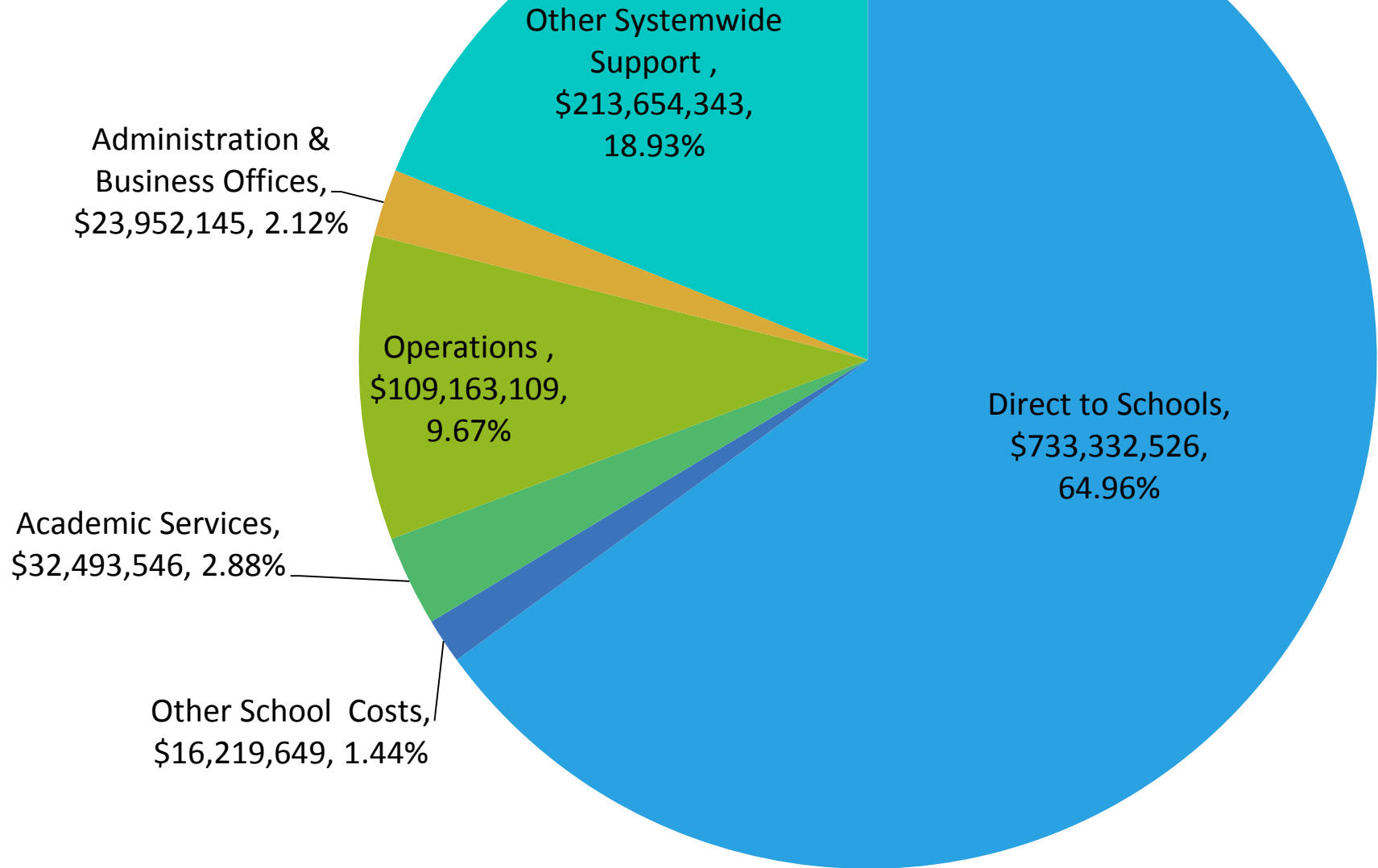


GENERAL FUND EXPENSE ALLOCATION

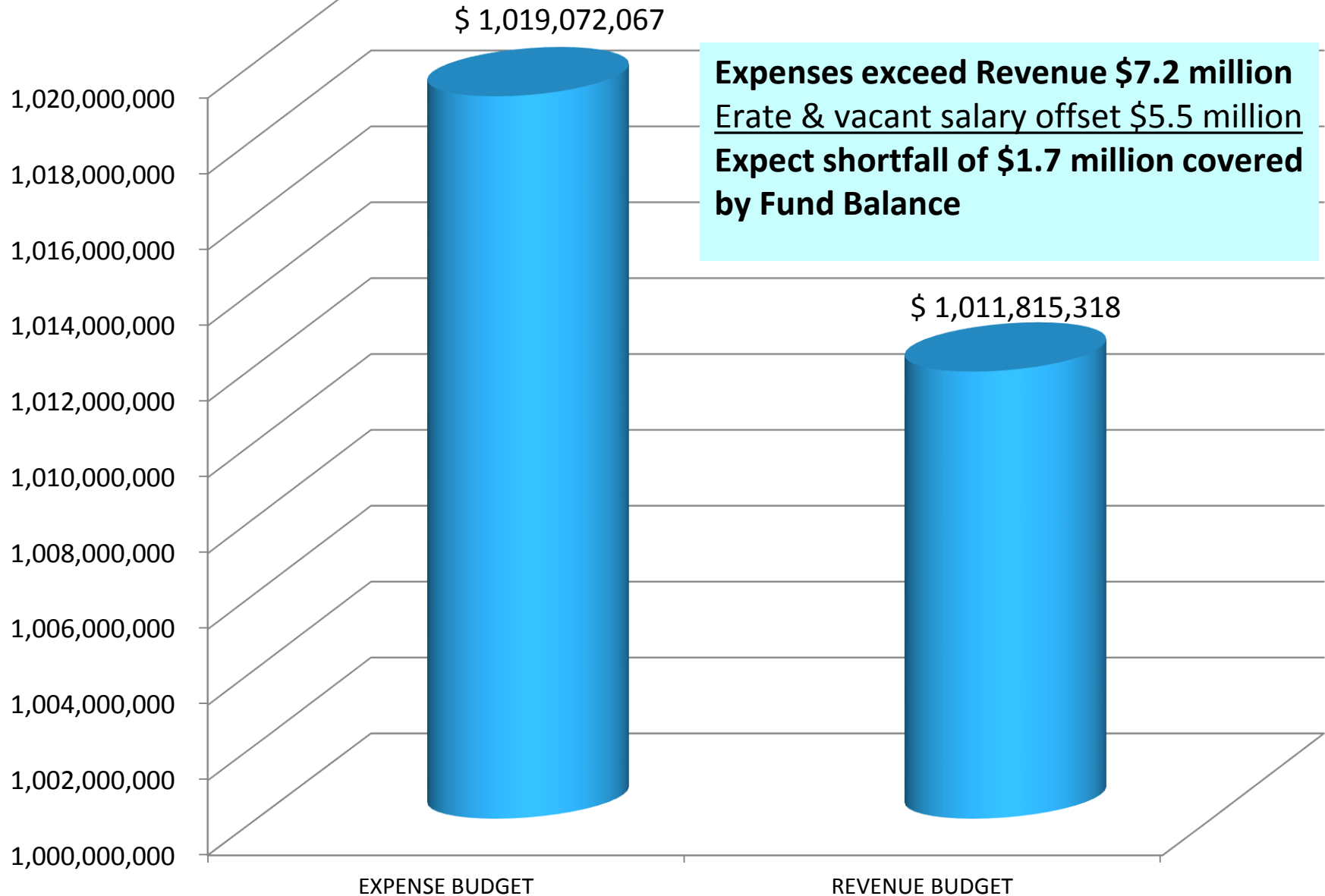
Total General Fund Expense

Allocation \$1,128,815,318

(including contingency \$109 million)



General Fund Revenue/Expenses



Expense Budget does not include required contingency

Revenue Budget does not include beginning balance

Delivery Planning--Priorities

- A **Delivery Planning** process
- Used ***Vision 2015 Strategic Plan analysis***
- Feedback and Survey Responses from all stakeholders
- Identified the Major Strategies to make the vision and mission concrete implementation
- Put the following strategies in place--

Additional DELIVERY PLAN Components

Close the Opportunity Gap (in Each School) \$5.1 million	Develop Next Generation Teachers, Leaders, and Learners \$0.5 million	Differentiate for “Priority Schools” \$5.5 million	Third-Grade Reading Proficiency (the “Pledge”) \$0.5 million	Encircle Each Student and School (with Supports) \$3.1 million
Continuation of Extended Learning (3.4)	NISL – Leadership Training (4.9)	Additional Goal Clarity Coaches (1.1)	JCPS and Bellarmine Urban Reading Institute (1.6)	SRT/PBIS Mental Health Initiative (1.9; 4.4)
Early Childhood Increase (1.7)	Professional Learning Communities Phase 3 (3.7; 4.10)	Specific School-Based Requests (4.5)		Transition Centers (1.1)
Cultural Competence Training (4.7)	“Teacherpreneur” Project (3.6)	Building Assessment Data Technicians (1.5)		District Positive Action Centers (1 Pilot) (4.4)
ESL School Based Expansion (4.3)	Munis Data Transparency (4.5; 4.11; 4.12)	Career Access Resource Teachers (CARTS) (2.3)		Safe Crisis Management Training (4.4; 4.9)
ESL Newcomer Academy (4.3)	Junior Achievement Partnership (3.3)			Bus Security and Monitors (4.4)
Fund for the Arts/Stage One (3.3)	Ford NGL Externships and Project Based Learning			
Harvard Strategic Data Project (1.8)				

BUDGET PRIORITIES and RECOMMENDATIONS

■ PROFESSIONAL DEVELOPMENT

- NISL – Leadership Training, 50 principals & cohort of assistant principals - \$525,000
- DuFour Professional Learning Communities – additional support for 13 priority schools, principals, teachers, and staff training - \$175,000
- Goal Clarity Coaches 26 additional - \$1.8 million
 - 18 placed in 3 schools within the six academic regions
 - 8 flexible specialists
- Ford NGL Externships - \$150,000

■ BELLARMINE LITERACY ACADEMY PROJECT- \$547,000

■ CONTINUATION OF EXTENDED LEARNING

■ EARLY CHILDHOOD – Increase of \$1.5 million

- Return to FY 2011-12 level of service
- Provides for 240 more seats

BUDGET PRIORITIES and RECOMMENDATIONS

- MUNIS Data Transparency Dashboard - \$30,000
- Teacherpreneur – District of Innovation
- Harvard Strategic Data Project - \$161,200
- ESL school-based program expansion - \$948,200
- ESL Newcomer Academy - \$175,000
- College Access Resource Teachers (CARTs) – \$1.5 million
- Fund for the Arts 5 x 5 - \$100,000
- Stage One –\$100,000
- Junior Achievement - \$156,000
- Building Assessment Data Technicians – \$390,000
- Specific School Based Requests - \$1.8 million

Supporting Positive Behavior/School Culture

- SRT/PBIS Mental Health Initiative – \$3.8 million
- Positive Action Center (PAC) – elementary center - \$110,900
- Transition Centers (middle & high schools) - \$4.5 million
- Cultural Competence Training - \$175,000
- Safe Crisis Management Training - \$65,000
- Bus Security & Bus Monitors - \$200,000
 - extended time & additional staff

FY15-16 CONSIDERATIONS

FY 2015-16 – MANDATORY COST-OF-LIVING 2% increase

COST TO JCPS - \$12.8 million

FY 2015-16 – SALARY STEPS

COST TO JCPS - \$10.8 million

Total \$23.6 million

Assessment increase over FY'15	SEEK Revenue	Local Revenue	Total Generated
1.4% increase	6.3 million	6.4 million	12.7 million
2.0% increase	4.1 million	9.1 million	13.2 million
4.0% increase	0.2 million	18.2 million	18.4 million
5.0% increase	(1.7) million	22.8 million	21.1 million

FY'15 BUDGET FACTS

- Budget is balanced
- Provides for the 1% mandated salary increase
- Includes specific school budget requests
- Commitment to providing transparency through data dashboard
- Aligns resources that support our students, district goals and strategic plan