

WORKING BUDGET FY'15

WORK SESSION SEPTEMBER 8, 2014

2014-15 PRIORITIES

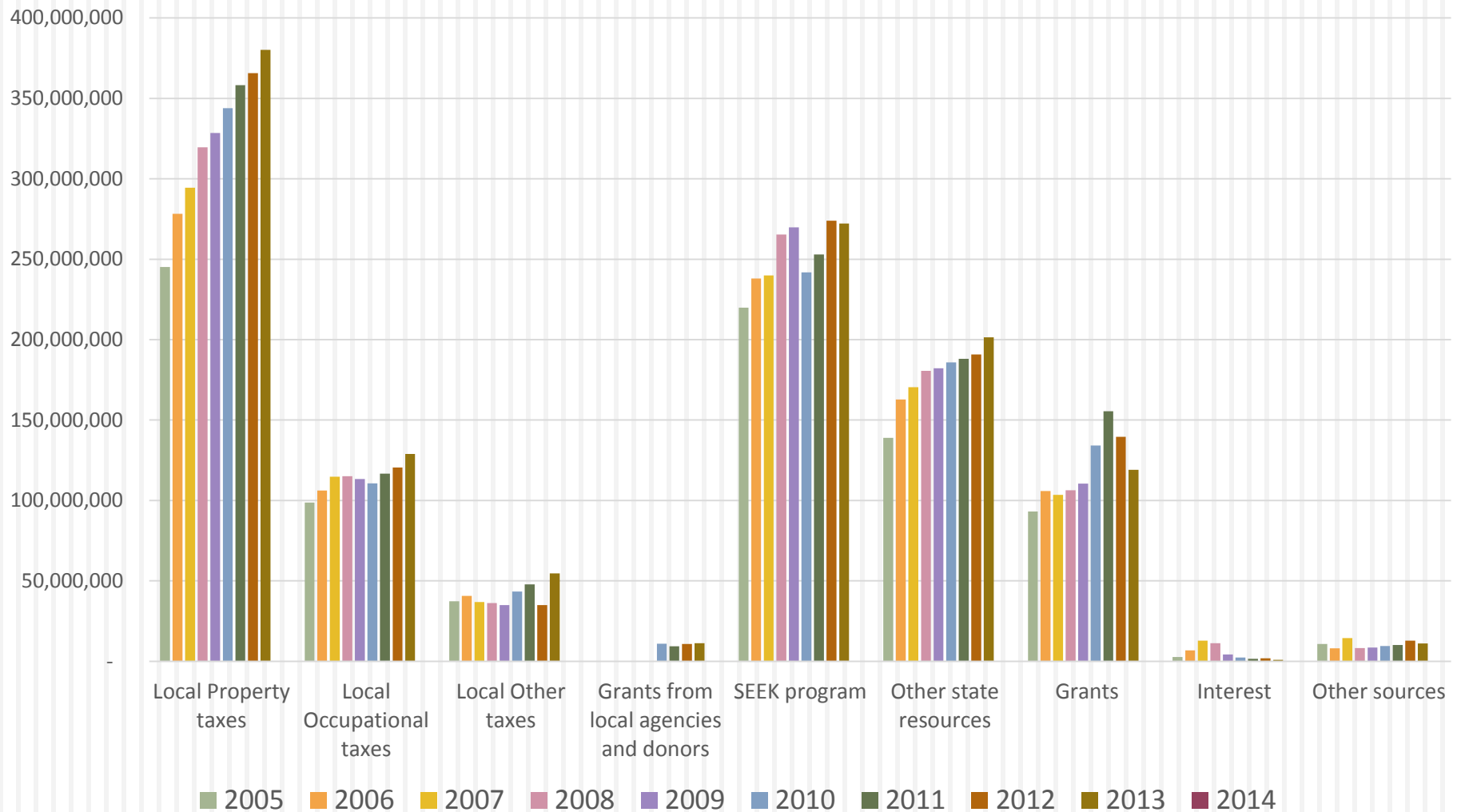
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Total Revenue History by Source

(All Funds)

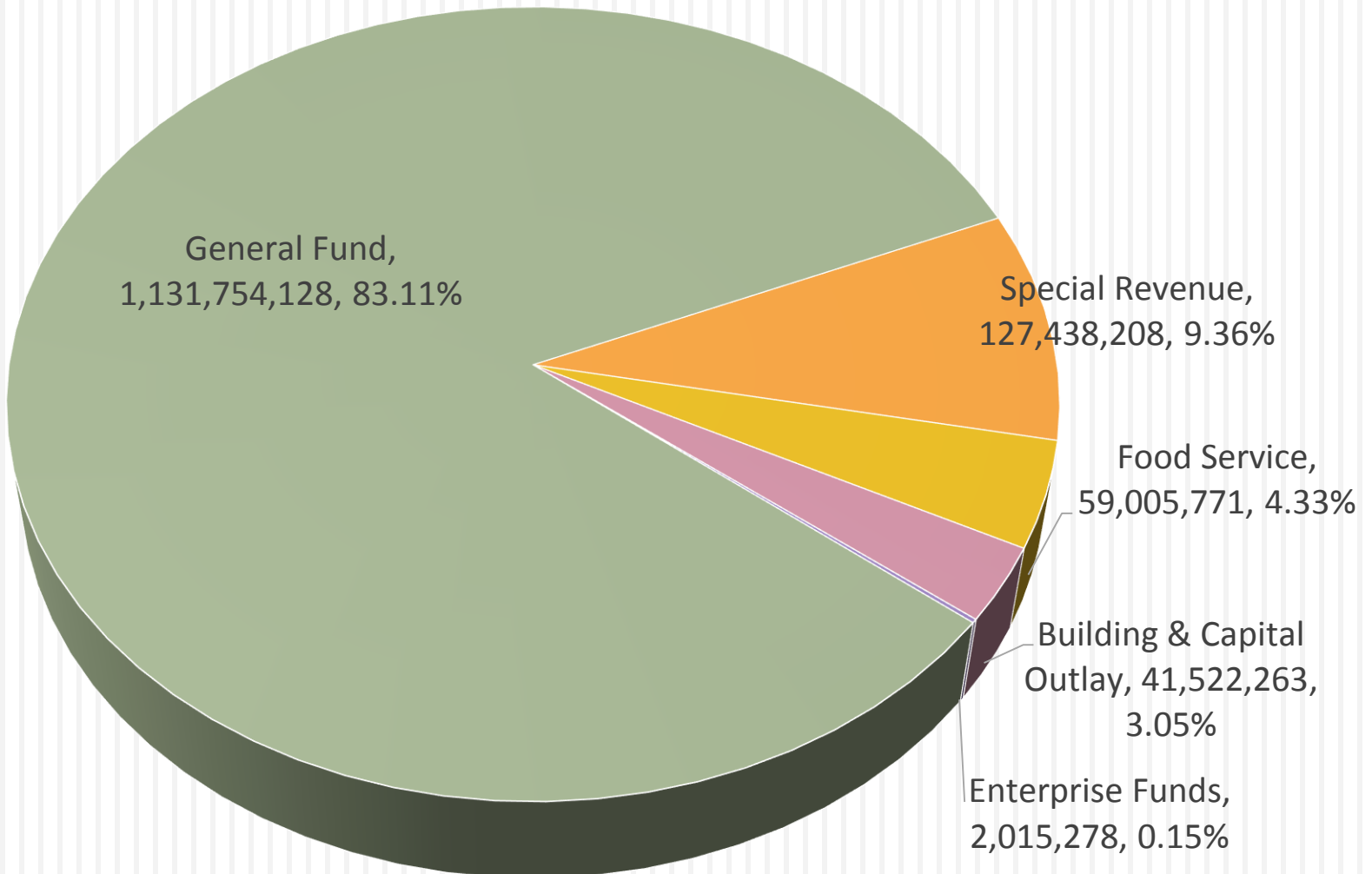
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FY'15 TOTAL WORKING BUDGET REVENUE

\$1,361,735,648

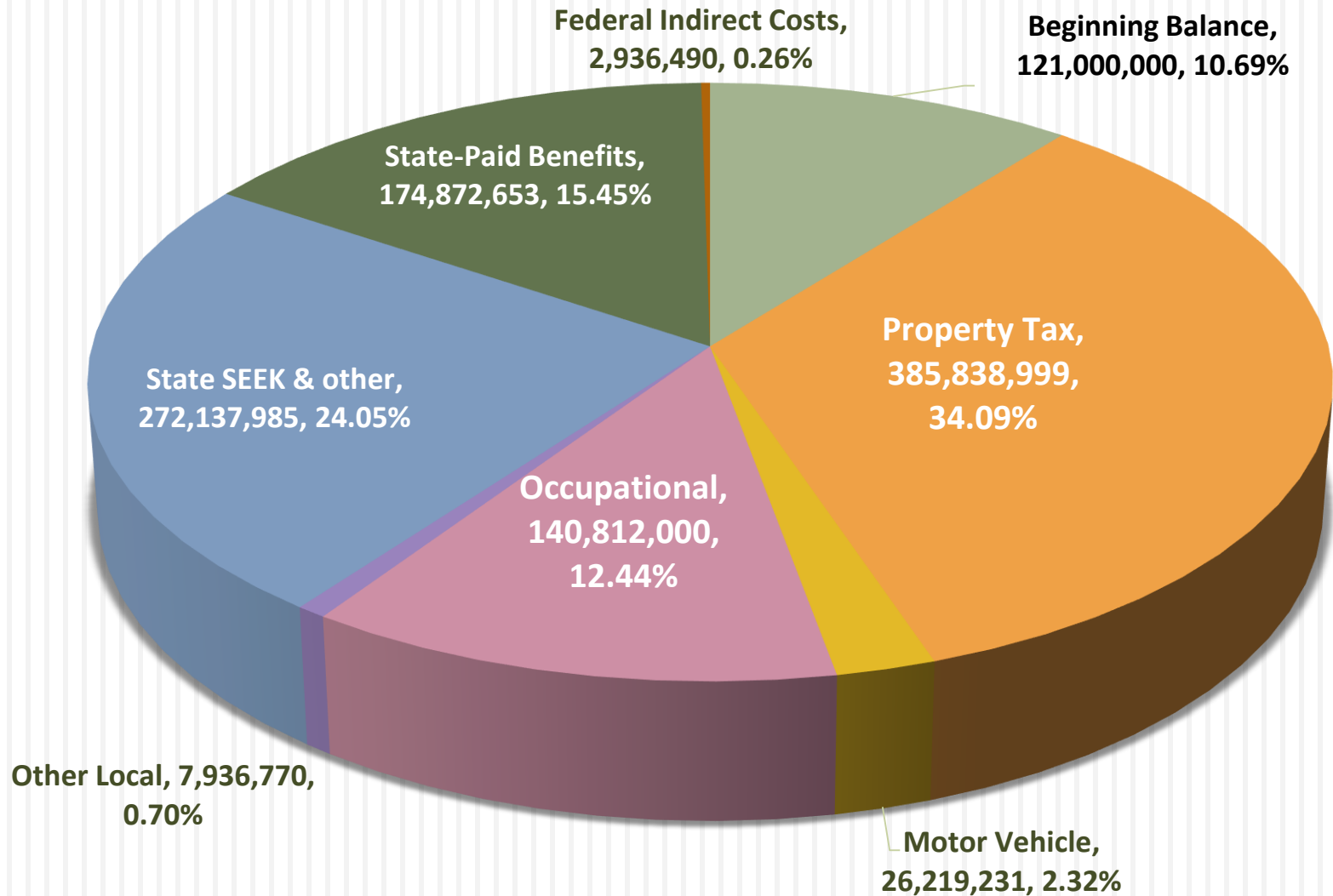
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FY'15 GENERAL FUND WORKING BUDGET REVENUE

\$1,131,754,128

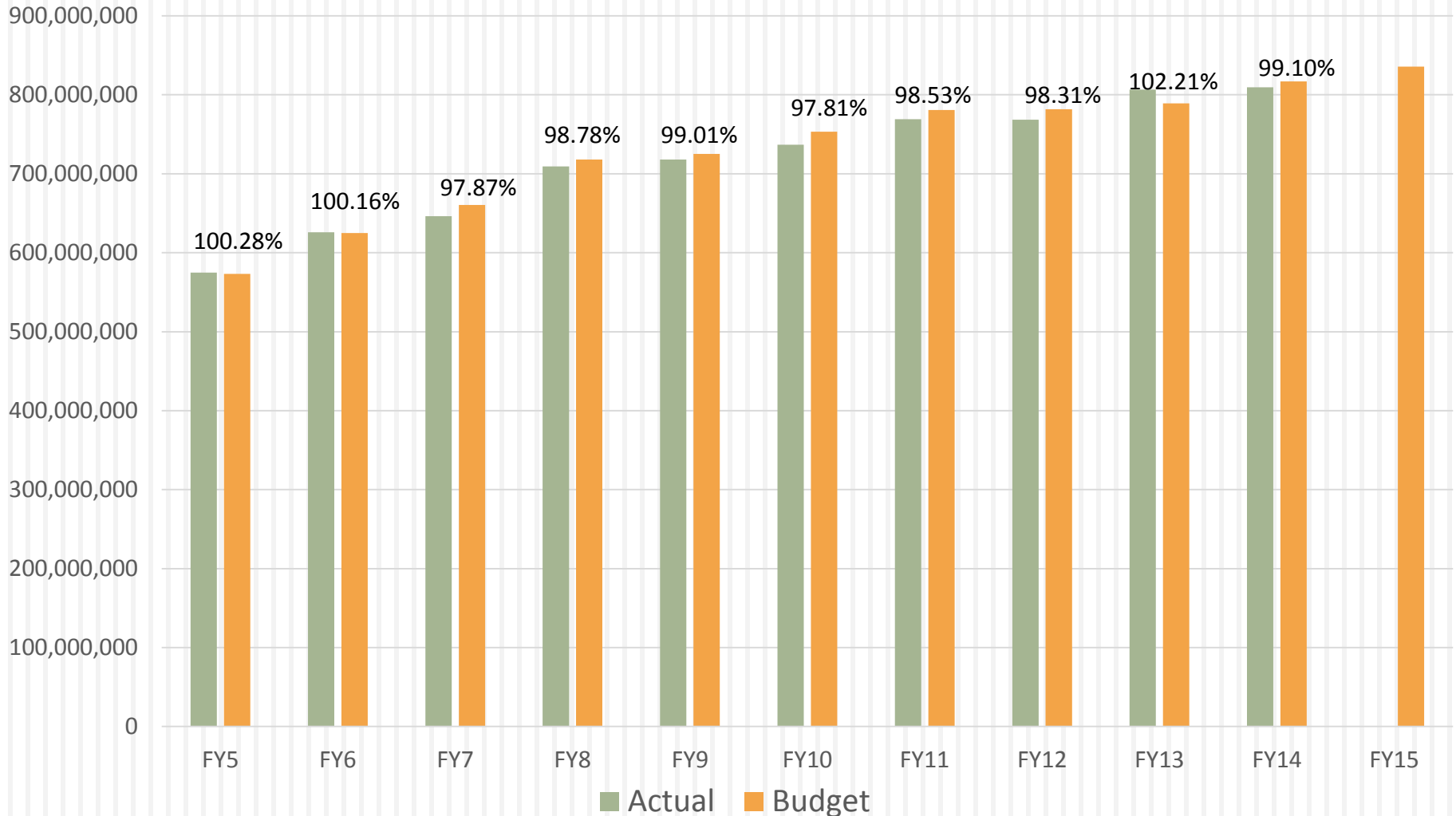
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Revenue Budget % Accuracy Compared to General Fund Actual Revenue

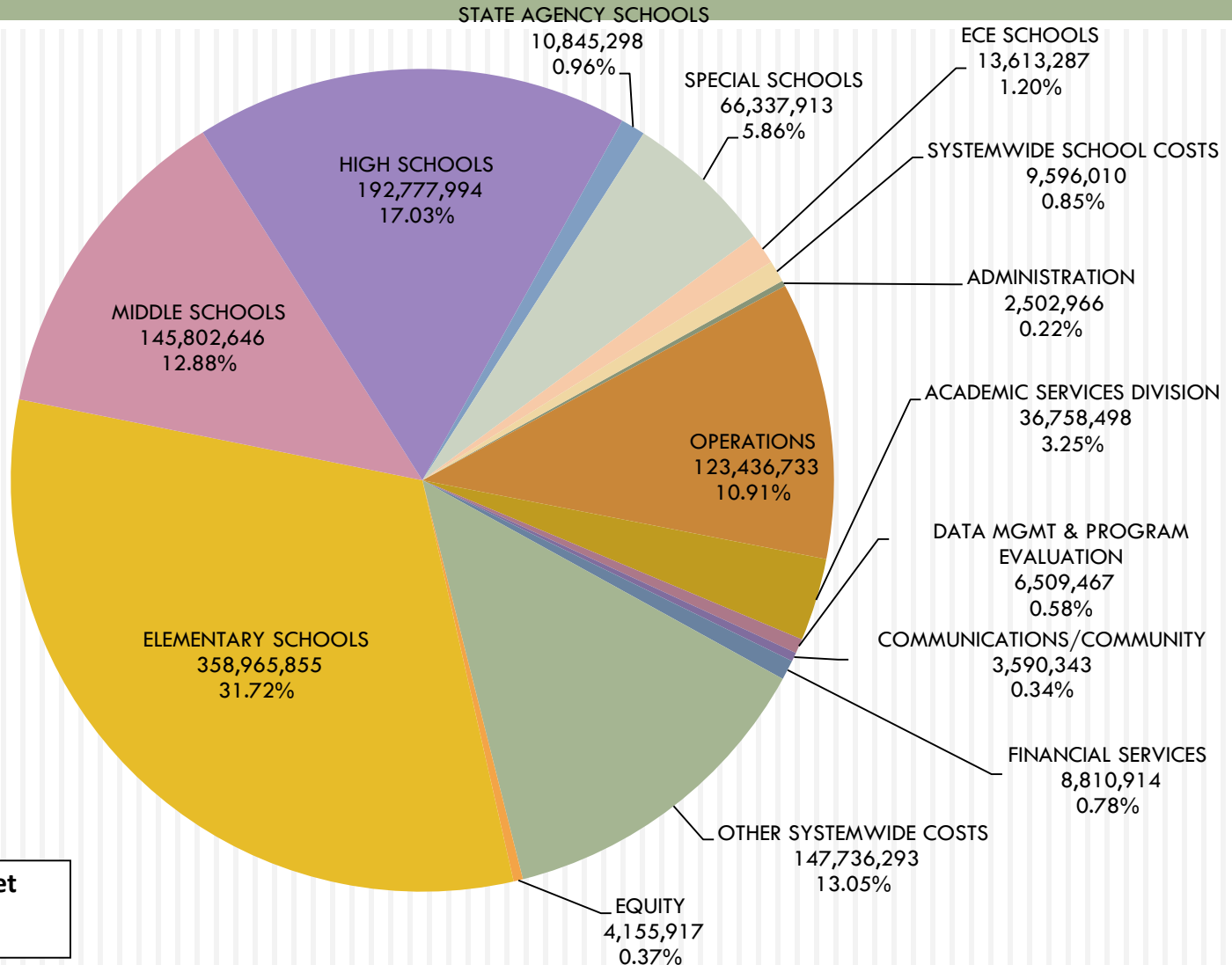
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(excludes Beginning Balance & State Paid Benefits)



General Fund Working Budget Expense by Division/Level 2014-2015

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**Total General Fund Budget
\$1,131,754,128**

(All Funds)



How Do We Spend General Fund Revenue of \$1,010,754,128

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Operations & Benefits List

Sewage	2,518,698
Natural Gas	4,117,142
Electricity	16,135,997
Water	1,764,455
Diesel Fuel	9,383,627
Telephone	2,512,986
Fleet Insurance	2,366,324
Property Insurance	2,023,210
Pupil Transportation Insurance	4,788,089
KTRS Employer Contribution	11,127,313
CERS Employer Contribution	26,970,139
Employer FICA	9,274,624
Disability Insurance	2,517,908
Group Liability Insurance	1,942,003
Group Life Insurance	911,684
State Paid Benefits	174,872,653
Workers Compensation	6,559,815
Vehicles	5,125,314
Technology Hardware & Software	6,977,827
<u>Textbooks</u>	<u>3,981,487</u>
subtotal	295,871,295

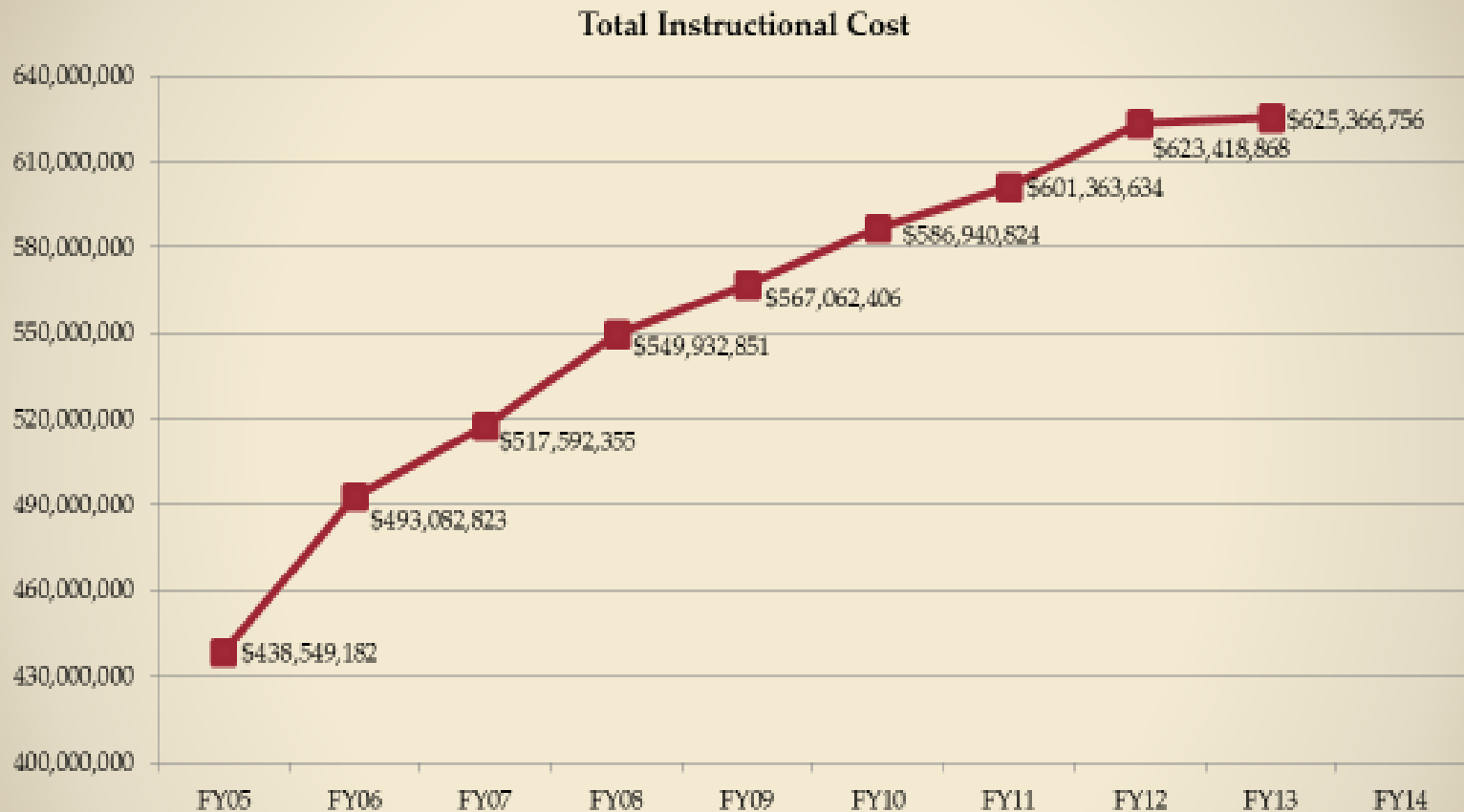
Partial List of Salary Costs

Teachers	365,988,875
Substitute Teachers	6,801,025
Librarian	10,187,304
Counselor	20,147,983
Resource Teachers	9,675,166
Psychologists	3,018,852
Principals	16,583,887
Assistant Principals	24,246,750
Goal Clarity Coaches	11,299,779
Nurses	1,283,370
School Security Personnel	6,301,406
Custodian	19,055,700
Transportation Aides	3,073,120
Bus Drivers	26,425,239
Instructional Assistants	22,073,174
Clerk/Secretary	33,088,160
Instructors/Other Instructional staff	9,716,963
Therapists	6,063,284
subtotal	595,030,037

Remaining Costs (Operations & Salaries) \$119,852,796

Total Instructional Cost

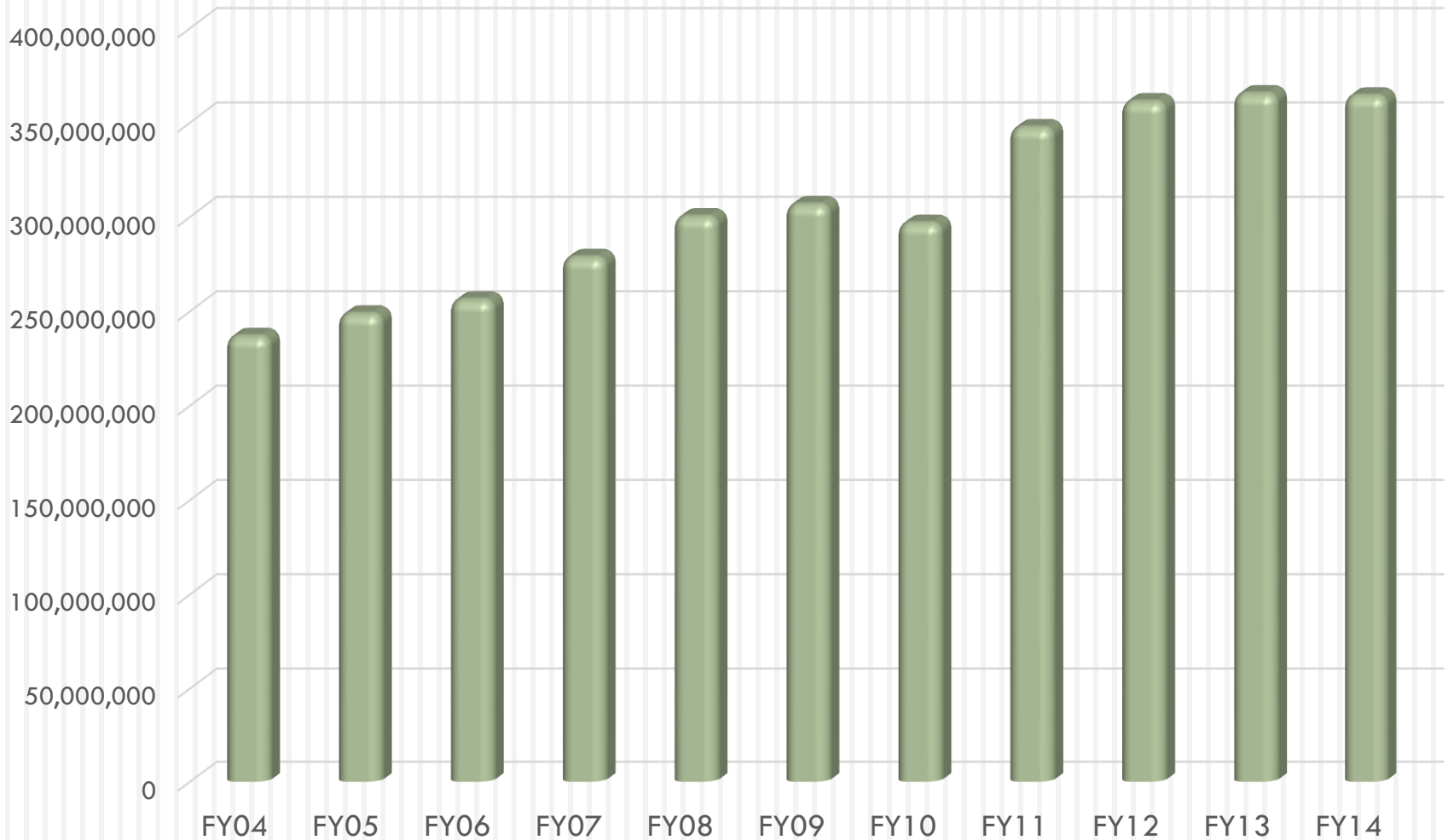
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Source: 2013 Comprehensive Annual Financial Report

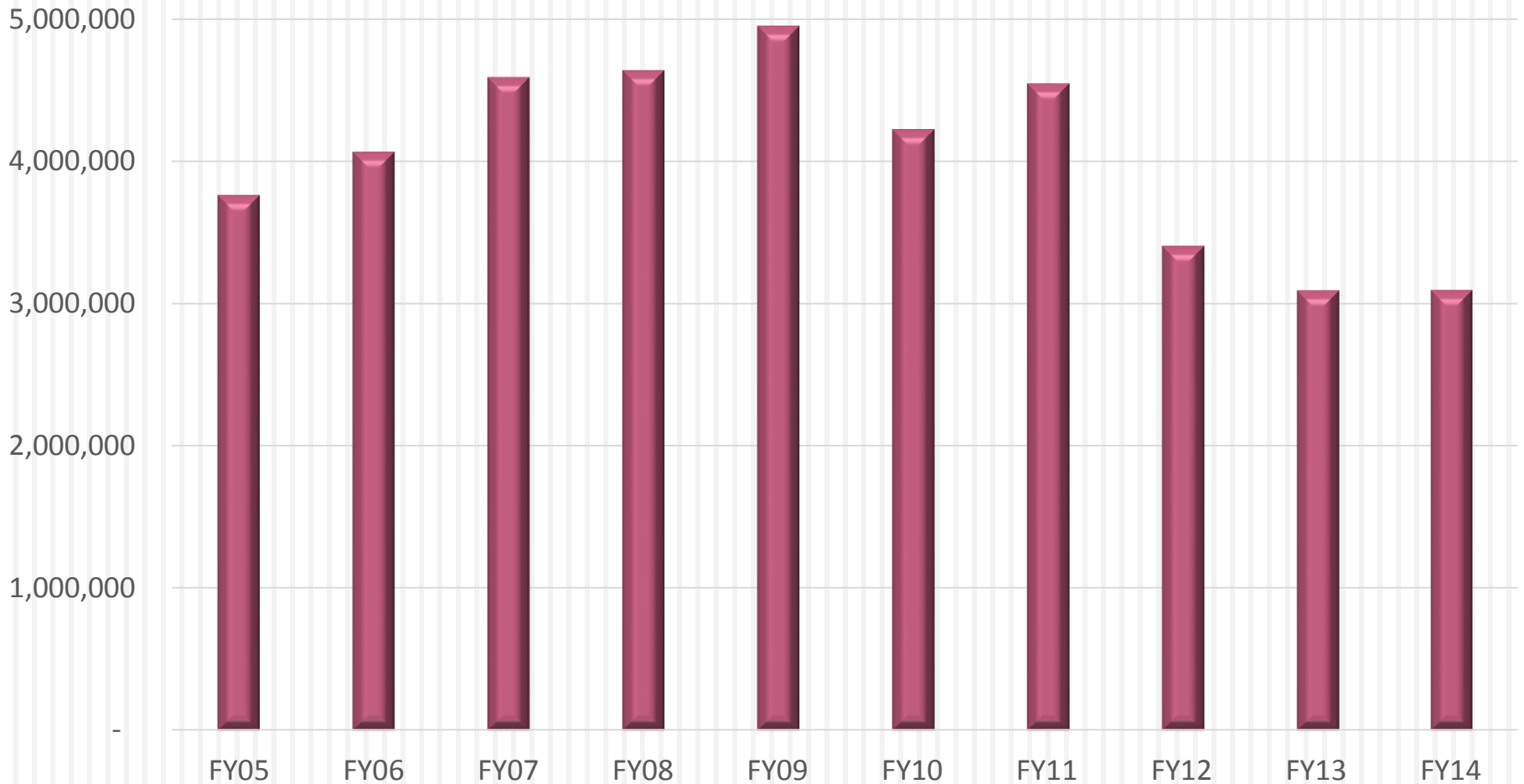
Teacher Instruction Cost

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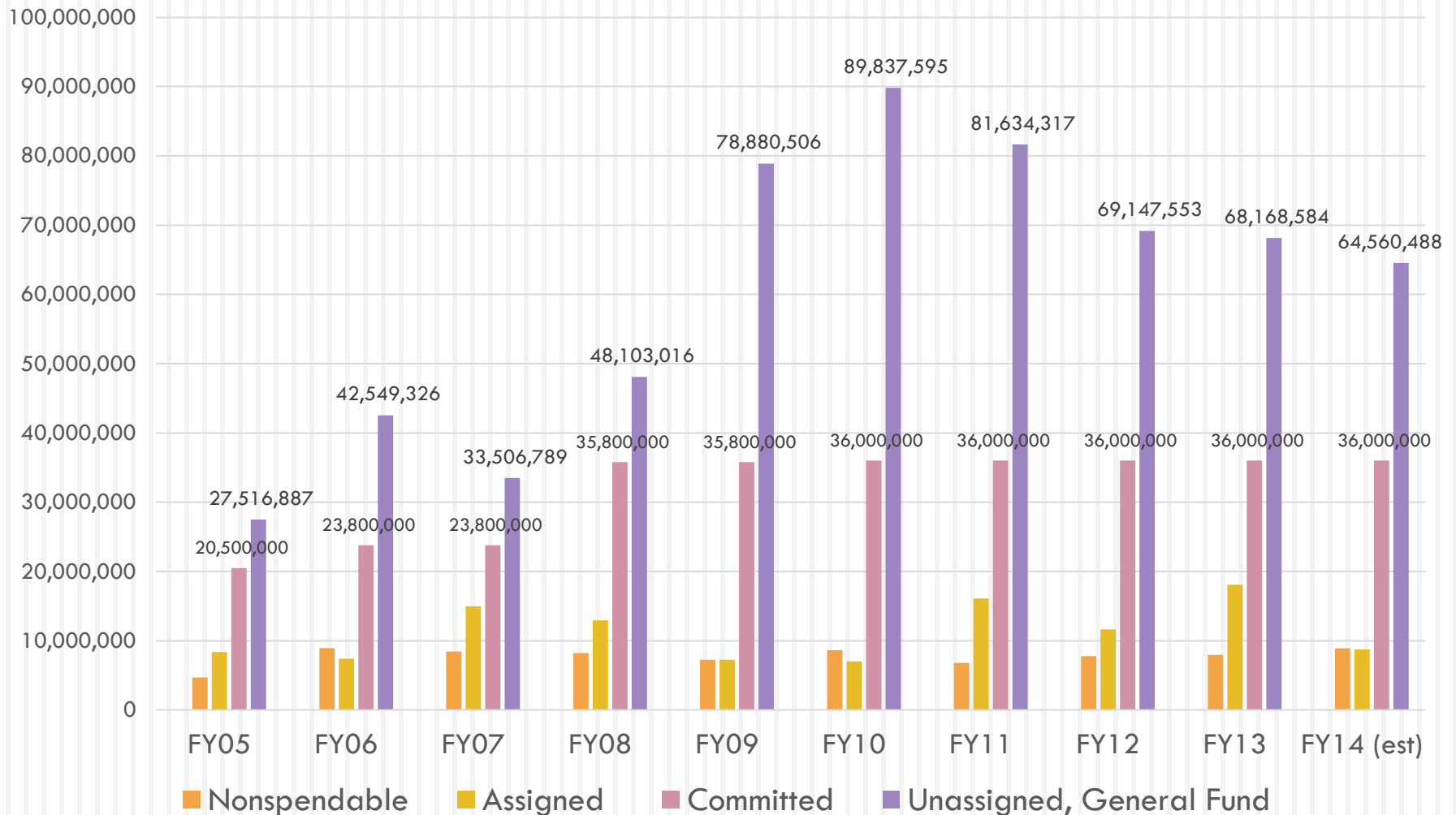
District Administrative Support

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General Fund - Fund Balance History

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What's Next? – A New Format with Trend Data

Jefferson County Public Schools Working Budget FY 2014-15

Introduction
•
Strategies
•
Working Budget

General Fund
Revenue

Allocations to
School Councils
•
General Fund
Allocations
•
Central Office
•
Overhead

Special Revenue
Fund: Grants

