

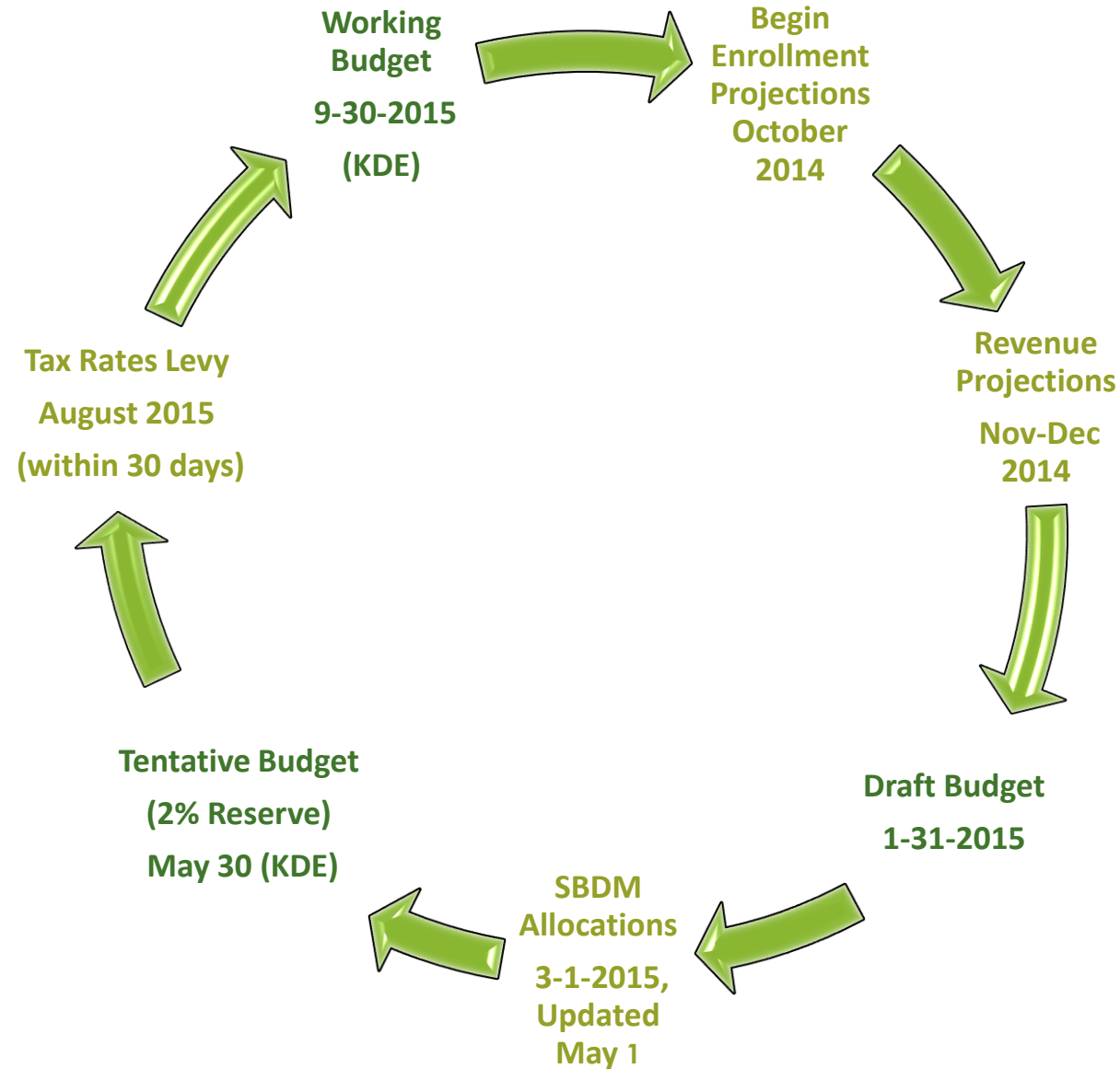
Budget Presentation

March 9, 2015

THOUGHTS - POSSIBLE CHANGES, and PRIORITIES



The Budget Cycle for Fiscal Year 2015-2016



14-15 Budget Update

- SEEK Mid-Year Reduction - \$660,669
- Career Tech Education Mid-Year Grant Reduction - \$394,000
- Infinite Campus adjustment for Early Childhood - \$400,000
- District Website Development - \$257,000

Our Thinking for 15/16 & Future

Revenue:

- Increase Revenue

- Repurpose Funds

- Eliminate Spending

Expenditures:

- Big Rocks – how they align with our strategic priorities

- Eliminate some allocations – Are we getting the results needed

- New funding requests – what can we stop doing

- Small Class Size cost/benefit –

 - Eleven Elementary Schools - \$2,219,070

 - Three Middle Schools - \$2,325,000

Budget Assumptions

- FY 2015-16 –
 - State Mandated Steps and COLA
 - Optimal Tax rate
 - State fully funds SEEK
- FY 2016-17 and beyond
 - No increase in property tax
 - Cost of Steps included.
 - No COLA (via state mandate or negotiated)
- Optimal Property Rate Increase = \$16 million in recurrent revenue.

BUDGETING BY PRIORITIES —

Getting resources to the students' desktops.

- Optimized Section 6 allocation to schools (\$140 instead of \$100) - \$3.7 million.
- Teacher allocations for regular education \$16.3 million more than state statute:
 - Elementary - \$6.1 million more
 - Middle - \$5.5 million more
 - High - \$4.7 million more

Budget Timeline and Process

January –

- Enrollment Projections & School allocation formula approved
- Draft Budget Presented

February –

- Phase I allocations provided to schools
- Schools reviewing budgets & staffing decisions with SBDM

March –

- Schools reviewing Student/Teacher Ratio data
- Phase II allocations provided to schools
- Cabinet discussions on-going in development of Tentative Budget

GENERAL FUND ADDED COMPONENTS

School Add-on Examples – PHASE II included in Draft Budget

College Access Resource Teachers (CARTS) - \$1,080,000

Home School Coordinators - \$452,200

Mental Health Counselors - \$662,200

Student Response Teams / Positive Behavior Intervention Supports Coaches - \$2,295,000

Extended Days Elementary & Middle School Principals - \$1,123,202

Extended Days Elementary Counselors - \$256,220

Revenue Variables

- State SEEK adjustments
 - Mid-year cuts
 - Count adjustments
- State & Federal Grant funding
 - Voc-Tech Grant mid-year reduction
 - Pre-School funding reduction
- State mandated costs
 - Salary & Step Increases
 - KTRS - No cost to General Fund in 2009-10
 - \$15.5 million cost in FY 2015-16. (Increase of \$4.4 million above current year cost)
- Local Occupational & Property Tax

SAVINGS

- Programs proven to be marginal and ineffective were eliminated in FY 2014-15:
 - Suspension / Truancy Off-site Program (S.T.O.P.) - \$705,000
 - Positive Outreach Program (P.O.P.) - \$559,000
 - Teachers and Learners Collaborating for Success (T.L.C.s) - \$683,000
- Central Offices reviewing organizational structure for additional efficiencies
- Vacant positions reviewed if “mission critical”
- State Audit Recommendations continue to be reviewed

FY15-16 Budget

Where We Are Now & Next Steps

	Draft	Adjusted to Date	
Revenue	\$1,037,165,000	\$1,034,165,000	ECE count overstated
Expenses	1,056,987,106	1,056,987,106	
		398,899	Various add-ons
Adjusted Expenses	1,056,987,106	1,057,386,005	
Savings/Offsets			
E-Rate	1,500,000	1,500,000	
Vacancy Credit	4,000,000	4,000,000	
Early Childhood Transportation	3,000,000	-	
Fund Balance Usage	11,322,106	17,721,005	

Some Examples of Cabinet Ideas FY15/16

What Impacts Student Achievement?

What are the Big Rocks?

How does it all align with our Strategic Priorities?

Example of Cabinet Thoughts for FY15/16

<u>Requested Funding</u>	
ESL Overflow (10 teachers)	\$ 640,000.00
Bellarmino Project	\$ 200,000.00
Blackboard	\$ 168,000.00
eWalk	\$ 68,000.00
Project Lead the Way	\$ 180,000.00
Summer CTE Externs & Specialists	\$ 116,900.00
Phoenix 4 th /5 th Overflow from Kennedy (shifting from Safe Schools to complete)	\$ 139,000.00
Total	\$ 1,511,900.00

<u>Requested Funding</u>	
Shawnee Aviation	\$ 104,500.00
Reach Academy	\$ 412,326.00
Ballard CART	\$ 62,000.00
Jeffersontown High CART	\$ 70,000.00
Cane Run Interventionist	\$ 62,000.00
UofL Math Project	\$ 98,000.00
Advance Program	\$ 43,500.00
Early Childhood Heuser	\$ 65,000.00
Early Childhood Presbyterian	\$ 64,000.00
Lincoln Title 1 Transition	\$ 128,000.00
Maupin Waldorf School	\$ 396,550.00
Waggener Career Pathways	\$ 126,400.00
Moore AG Teacher	\$ 62,000.00
Portland PLC Support	\$ 62,000.00
Roosevelt Perry Reading	\$ 50,000.00
Rangeland Reading	\$ 62,000.00
Total	\$ 1,868,276.00

Grand Total Requested	\$ 3,380,176.00
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<u>Savings Option #1</u>	
(Cuts from current budget)	
DPAC @ Trunnell	\$ 230,000.00
Olmstead AP's	\$ 237,000.00
Alt School	\$ 1,700,000.00
TAPP Combine	\$ 747,000.00
Total Savings	\$ 2,914,000.00

<u>Additional Savings Option #2</u>	
(2nd budget cuts, if necessary)	
<i>Reduce</i> CTE Externships Present	\$ 116,900.00
Add'l Potential Savings	\$ 116,900.00

OPTION 1 SAVINGS	
Grand Total Requested	\$ 3,380,176.00
Minus Savings Option 1	\$ 2,914,000.00
Adjusted Grand Total	\$ 466,176.00

OPTION 2 SAVINGS	
If additional budget cuts are needed:	
Grand Total Requested	\$ 3,380,176.00
Minus Savings Option 1	\$ 2,914,000.00
Minus Savings Option 2	\$ 116,900.00
Adjusted Grand Total	\$ 349,276.00



Early Childhood Redesign

Board Work Session

Draft Budget for Fiscal Year 2015-16

March 9th, 2015

Year 1 of a 5 year plan to redesign Early Childhood

- Move towards a Centers and Satellite approach to consolidate and improve Early Childhood Classrooms
- Host 6 Summer Pre-Kindergarten Camps for 2015-16
- Recruit and enroll income eligible, targeted families to JCPS Early Childhood
- Provide a Professional Development System and structure to support the PLC Process in Early Childhood

Budget for Year 1 – EC Redesign

Initiative for EC Redesign	Approximate Budget
Centers and Satellite Approach	\$990,000
Summer Pre-K Camps	\$517,000
Recruitment of Income Eligible Families	\$50,000
Structure to Support PLC Process	\$450,000
Total Cost	\$2,007,000

Key Elements of 5 Year Plan

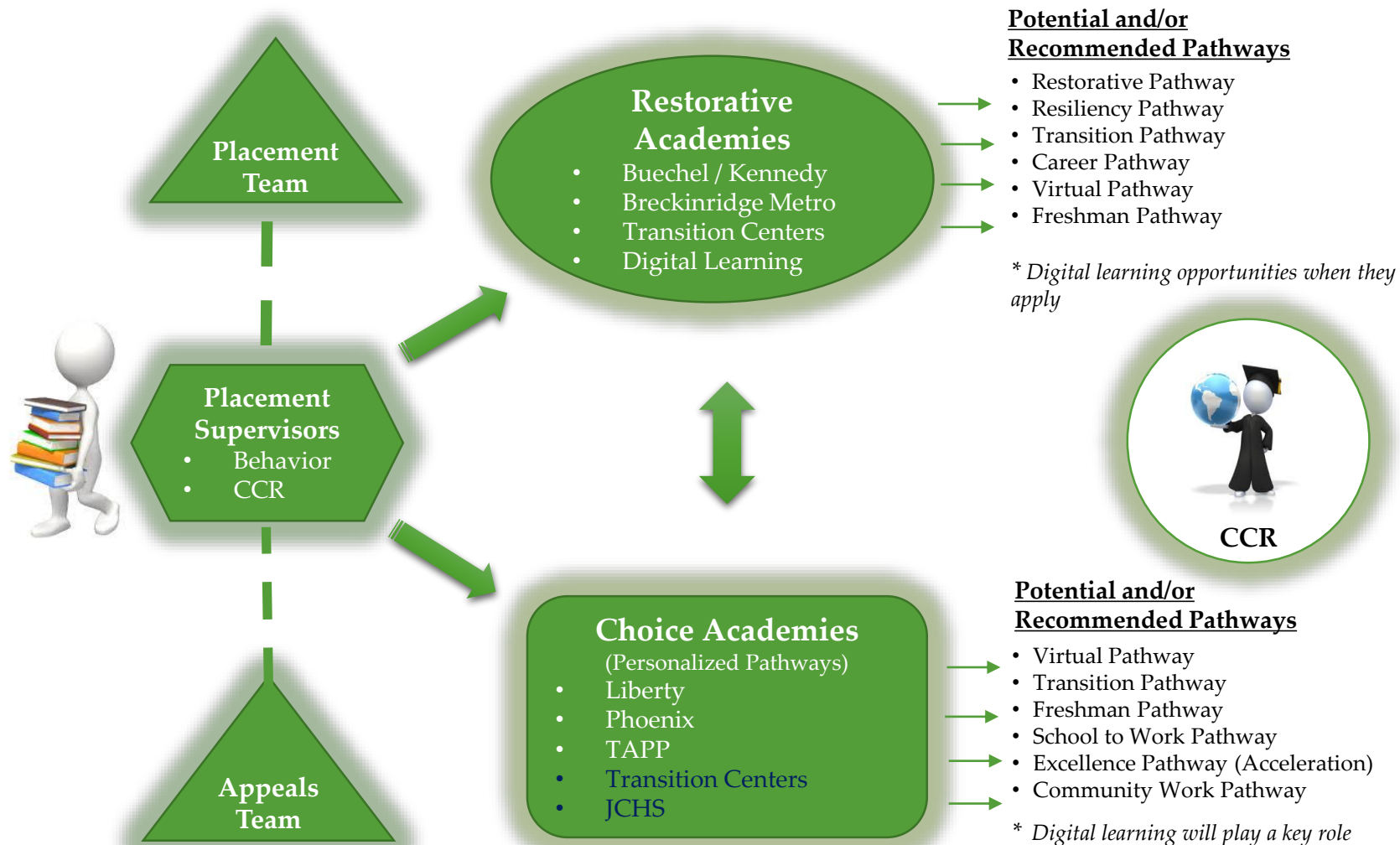
Break-through Thinking Ideas

- Year Round Head Start Services (Site administrators, principals, office staff and nutritional services not covered in new grant)
- Recruitment of income eligible families coming from home to Kindergarten to fill all EC Seats \$50,000 per year
- Summer Kindergarten Camps (expand each year) \$70,000 per location
- Primary Summer Boost Programs for all children reading below grade level (add 1 grade each year – K, 1st, 2nd and 3rd) \$6.9 million for all primary grades

Kindergarten Readiness Levels increased to 77% by 2020

Choice & Restorative Pathways

"All Children - Each Child"





Questions?