

JEFFERSON COUNTY PUBLIC SCHOOLS  
FY 2015-16  
FROM DRAFT BUDGET WORK SESSION  
PRESENTED ON : JANUARY 12, 2015

Cordelia Hardin  
Chief Financial Officer / Treasurer  
Jefferson County Public Schools

[cordelia.hardin@jefferson.kyschools.us](mailto:cordelia.hardin@jefferson.kyschools.us)



# SCHOOL ALLOCATION STANDARDS

Staffing Requirements - KRS 157.360

	<u>KRS 157.360</u>	<u>JCPS</u>	<u>DIFFERENCE</u>
Primary grades K - 3	24/1	24/1	0
Grade 4	28/1	24/1	4 students per teacher
Grade 5	29/1	24/1	5 students per teacher
Grade 6	29/1	28/1	1 student per teacher
Grade 7 through 12	31/1	28/1	3 students per teacher
no more than 150 pupil hours = 25/1		calculated on 140 pupil hours = 23.3/1 (Trimester calculated on 113 pupil hrs.)	
Part of School Media Librarian		Full-time Librarian Allocated High Schools receive 2 librarians Elementary and Middle Schools also receive 0.5 library clerk	
	<u>702 KAR 3:246</u>	<u>JCPS</u>	
SECTION 6	\$139 per student	\$140	\$40 per student
	<u>\$100</u> per student		
	State Budget Language		

## Current Administrative and Counseling Staff Model - JCPS 2015-16

### ELEMENTARY

ASSISTANT PRINCIPAL 1 for each school

COUNSELOR 1 for each school.  
2 counselors for enrollment of 660 or more.

### MIDDLE

ASSISTANT PRINCIPAL 2 for each school  
3 assistant principals for enrollment of 700 or more.  
4 assistant principals for enrollment of 1,300 or more.

COUNSELOR 2 for each school  
2.5 counselors for enrollment of 900 or more.  
3.5 counselors for enrollment of 1100 or more.

### SECONDARY

ASSISTANT PRINCIPAL 2 for each school  
3 assistant principals for enrollment of 1,250 or more.  
3.75 assistant principals for enrollment of 1,800 or more.

COUNSELOR 2 for each school  
3 counselors for enrollment of 900 or more.  
4 counselors for enrollment of 1,500 or more.

# SCHOOL ALLOCATIONS - History of Added TEACHERS

- ❑ FY 2009-10 – High Schools - Added 24.5 Trimester Teachers.
- ❑ FY 2010-11 – High Schools - Added 18.5 Additional Teachers for AB and 7-period

TOTAL COST OF TEACHERS ADDED FOR SCHEDULES IN 2015-16 - \$2.8 million.

All high schools are scheduled to receive this add-on except for those on 6-period schedule, and those are Butler, Male, Valley, TAPP, and Alternative Schools.

- ❑ FY 2007-08 – Class-size reduction, master teachers (coaches), increased administration for Olmsted North and South. 33.5 teachers in FY 2014-15. \$2.1 million
- ❑ FY 2010-11 – Performing Arts magnet Western M.S. (4 teachers -\$248,000)
- ❑ FY 2011-12 – Class-size reduction at Western M.S. (4 teachers added - \$248,000)
- ❑ FY 2010-11 – Montessori site initiated at Westport M.S. 6 teachers allocated for FY 2014-15, as well as classified instruction - \$450,000

# SCHOOL ALLOCATIONS - History of Added TEACHERS

- FY 2009-10 – Elementary Redesign at 3 sites - \$667,000 cost in FY 2015-16      Participating schools: Coral Ridge, Engelhard, Wheatley
- FY 2009-10 – Partial elementary class-size reduction at 8 other sites. Full roll-out of class-size reduction at 8 sites (Kindergarten excluded) in FY 2010-11. \$1.5 million cost in FY 2015-16  
Participating schools: Cane Run, Crums Lane, Hazelwood, Frayser, Maupin, Slaughter, Portland. Breckinridge-Franklin

# SCHOOL ALLOCATIONS - History of Added Programs

## **OTHER SUPPORT POSITIONS**

- ❑ FY 2009-10 – Elementary School – added 20 positions (6 teachers and 14 resource teachers) to act as magnet coordinators.  
Participating schools in 2015-16: Atkinson, Breckinridge-Franklin, Byck, Cane Run, Fairdale, Goldsmith, Indian Trail, King, Lincoln, Maupin, Mill Creek, Portland, Price, Roosevelt-Perry, Wellington, Young. Total Cost: \$1.2 million
- ❑ FY 2010-11 – General Fund began supporting 7% of FRYSC Coordinator positions, and it is now 16% of salary. Total support is now \$1.1 million.
- ❑ FY 2012-13 – GOAL CLARITY COACHES - 75 positions converted from central office to school-based. There are now 171 positions, and there is at least one in every school. 57 ½ were added in FY 2014-15 ( 31 from G.E. Grant). Total salaries and fringes are \$12.9 million. There is at least one coach in every school.

# SCHOOL ALLOCATIONS - History of Added Programs

- ❑ FY 2012-13 – 10 Home School Coordinators added and there are now 14 in FY 2014-15. Total salaries and fringes are \$588,000 in 2015-16. Participating schools: Fern Creek H.S., Ballard, H.S. Fairdale H.S., Central H.S., Pleasure Ridge Park H.S., Iroquois H.S., Atherton H.S., Valley H.S., The Academy at Shawnee, Moore Traditional, Olmsted North, Waggener H.S., Westport M.S., Valley H.S.
- ❑ There are five career planners funded in a long-standing partnership with Louisville Metro and United Way ( Louisville Education and Employment Partnership). Total salaries and fringes are \$269,000. Participating schools: Moore Traditional, Southern H.S., Doss H.S., Pleasure Ridge Park H.S., Waggener H.S.