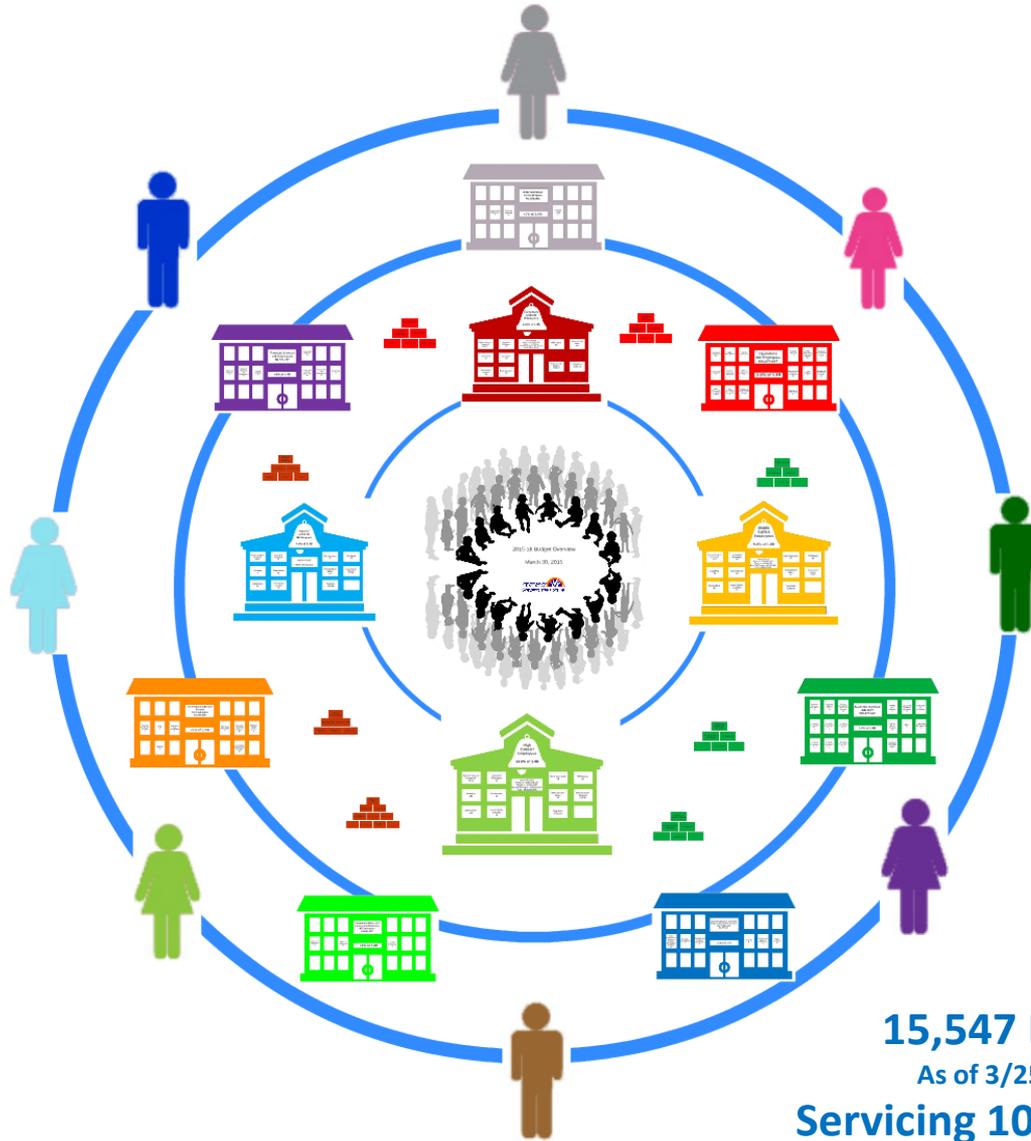


Jefferson County Public School District

FY16 Tentative Budget

presented May 11, 2015





15,547 Employees
As of 3/25/2015 payroll
Servicing 100,569 students

Agenda

- District Priorities
- Budget Timeline
- Budget Development
- School Based Allocations
- Investments in & Support to Schools
- Expenditure Trend & Comparative Data
- Non School Based Trend Data
- Central Office Divisions
- Future Planning
- Informational Trend Charts & GF Support Data

JCPS District Priorities

- **Instruction** – provide funding to ensure delivery of quality instruction through highly qualified teachers. What happens in the classroom matters most!!
- **College & Career Ready** – provide resources and educational opportunities for students to graduate with the skills and knowledge to succeed in life
- **Cultural Competence** – provide professional development to all employees to ensure cultural differences of students, parents, and community are supported and valued

JCPS District Priorities

- **Early Childhood and Third Grade Pledge – focus on ensuring students are “Ready 4 K” and are reading on grade level by the end of Third Grade**
- **Alternative School Redesign/Success Pathways – Restorative and Choice Academies providing differentiated supports and programming to meet the needs of individual students and increase opportunities for re-engagement and crisis transition**
- **Teacher recruitment, quality, and growth – select, equip, and mentor high-performing classroom teachers with an emphasis on highly qualified minority teacher recruitment**

Budget Timeline

● Draft Budget

- Board Work Session – January 12, 2015
- Board Approval of Student Projections & Allocation Standards
- Board Review of Draft Budget – January 26, 2015
- Board Work Session “Big Rocks”, Costs – March 9, 2015
- Board Review of Central Offices – March 30, 2015

● Tentative Budget

- Board Work Session – May 11, 2015
- Board Submission for Approval – May 26, 2015

● Working Budget

- Board Approval of Tax Rates – August 2015
- Board Work Session – September 14, 2015
- Board Submission for Approval – September 28, 2015

FY16 Tentative Budget Development

Expected Offsets @ Draft:

| | |
|----------------|---------------|
| E-rate | \$1.5 million |
| Transportation | \$3.2 m |
| Vacancy Credit | \$4.0 m |

| | |
|---------------------------|-----------------|
| Draft Budget Revenue | \$1,390,679,796 |
| Draft Budget Expense | \$1,410,502,106 |
| Draft Beginning Shortfall | (\$ 19,822,310) |
| Expected Offsets | 8,700,000 |

Shortfall at Draft (\$11,122,310)

| | |
|---------------------------|--------------|
| Priorities Identified | (2,505,727) |
| Adjustment/Savings/Offset | 7,109,209 |
| Additional Priorities | (3,460,147) |

Total Shortfall @ 4-10-15 (\$9,978,975)

Priorities:

| | |
|------------------------------|-----------|
| Jr. Achievement | \$182,000 |
| Reach Atkinson | \$412,840 |
| Catalpa Maupin | \$396,550 |
| ESL Support | \$641,300 |
| Bus parts | \$500,000 |
| BlackBoard | \$173,037 |
| 3 rd Grade Pledge | \$200,000 |

Adjustment/Savings/Offsets:

| | |
|--|---------------|
| 260 day calendar vs 262 days | \$600,000 |
| Vending Allocation | \$367,500 |
| Special Schools Reorg | \$1,703,414 |
| School Add-ons (Phase II) | \$1,288,189 |
| DPAC at Trunnell | \$145,600 |
| Reduce Transportation Offset | (\$2,459,697) |
| Adjustments Revenue/Expense | \$5,464,203 |
| <ul style="list-style-type: none"> • SEEK decrease • Franchise increase • Elimination of interim positions • Delete Word Processors • Decrease Trimester Teachers • Various central office position & funding reductions | |

Additional Priorities:

| | |
|--------------------------|-------------|
| KETS Match | \$2,200,000 |
| Cultural Competence | \$101,500 |
| Cambridge Intl Fairdale | \$64,600 |
| Valley Instructional | \$93,300 |
| 21 st Century | \$70,000 |
| Transportation GPS | \$79,650 |
| HR Electronic Files | \$17,280 |
| Fund for the Arts "5X5" | \$100,000 |
| Other miscellaneous | \$733,417 |

Budget Development 2015-16 – SCHOOLS FIRST

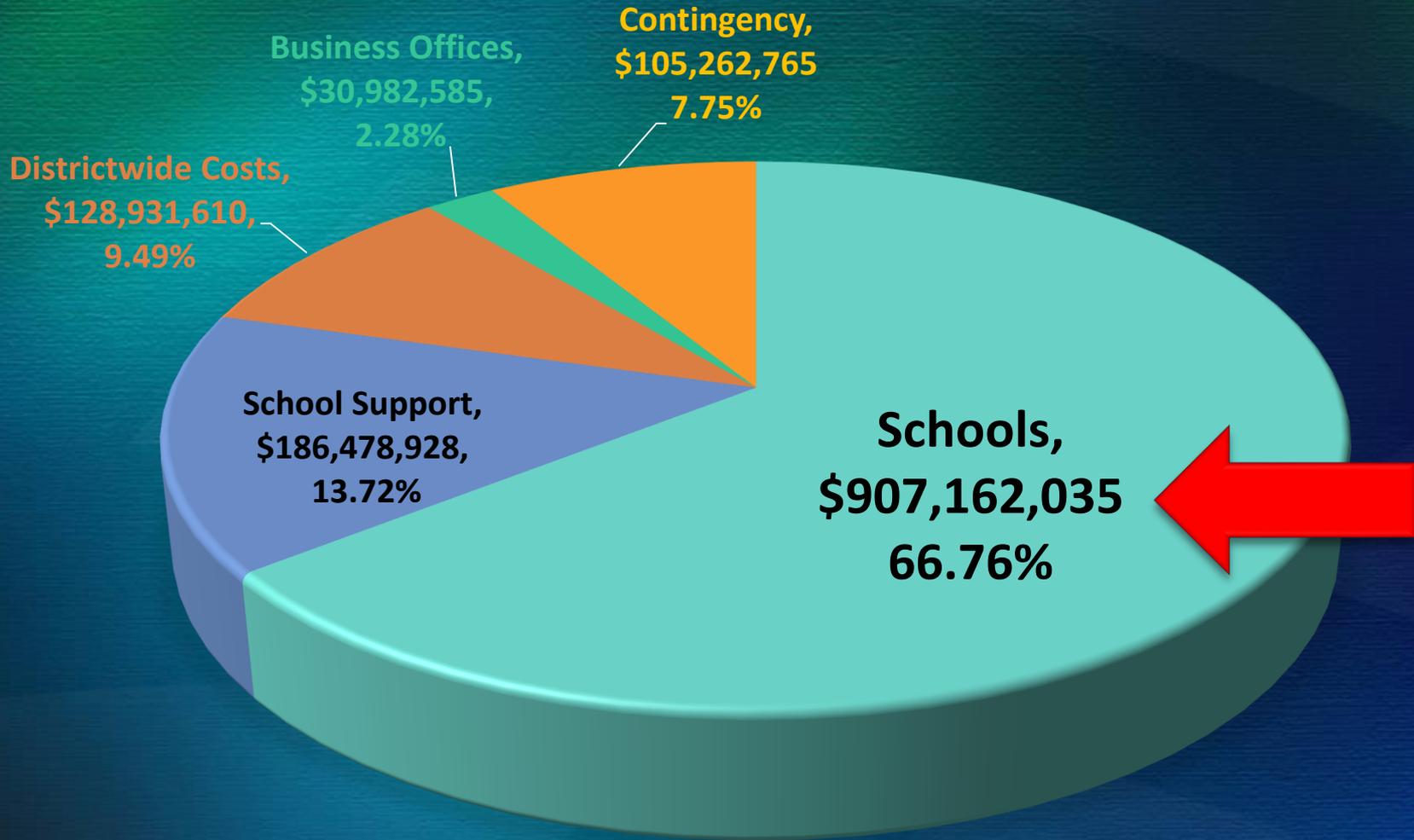
| | |
|--|-------------------------|
| Total Budget All Fund Sources | \$ 1,358,817,923 |
| Subtract Restricted Construction Funds * | \$ 41,680,714 |
| Total Available for Schools & District Office | \$ 1,317,137,209 |
| GF School Allocation including Benefits & Contingencies | \$ 809,972,943 |
| Title I Grant Allocated to Schools | \$ 20,626,798 |
| IDEA Grant Allocated to Schools | \$ 10,155,991 |
| Early Childhood Grants Allocated to Schools | \$ 23,361,541 |
| Other Grants and Other funds to Schools | \$ 23,710,666 |
| Nutrition Services allocated to schools | \$ 19,334,096 |
| SCHOOL ALLOCATIONS | \$ 907,162,035 |
| Plus Transportation Services | \$ 70,162,105 |
| Plus Central Nutrition Services to be allocated to Schools | \$ 43,529,146 |
| Total Allocation to Schools & Direct Support to Schools | \$ 1,020,853,286 |
| Funds Available for District Office & School Support | \$ 296,283,923 |
| Less Reserve (\$82 million) and State-paid Benefits | \$ 105,262,765 |
| Less Utility Costs | \$ 27,975,000 |
| Less Insurance Costs | \$ 11,400,500 |
| Funds Available for District Office Budgets & Other Costs | \$ 151,645,658 |



* Construction Fund to be added in Working Budget will add additional \$34 million to restricted funds

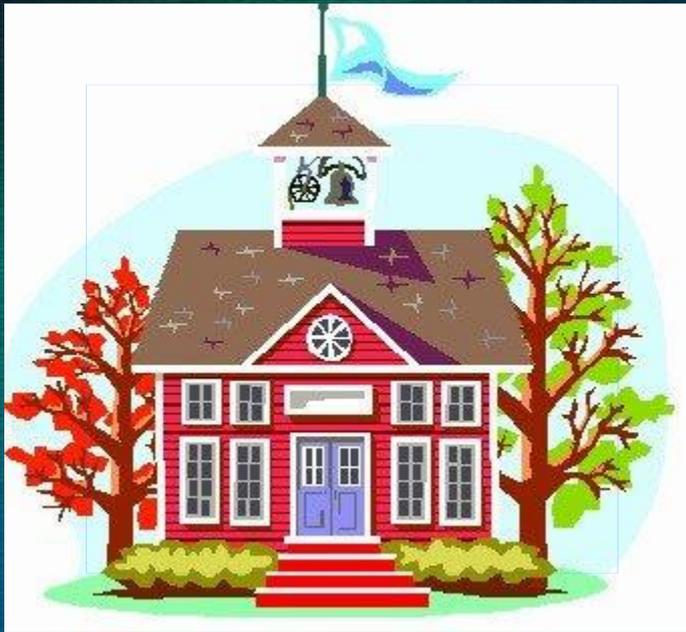
** Transportation and some of Nutrition services are not cost-centered at schools but are direct services to students.

Percent of Total Budget to Schools



Total Budget \$1,358,817,923

School Based Allocations

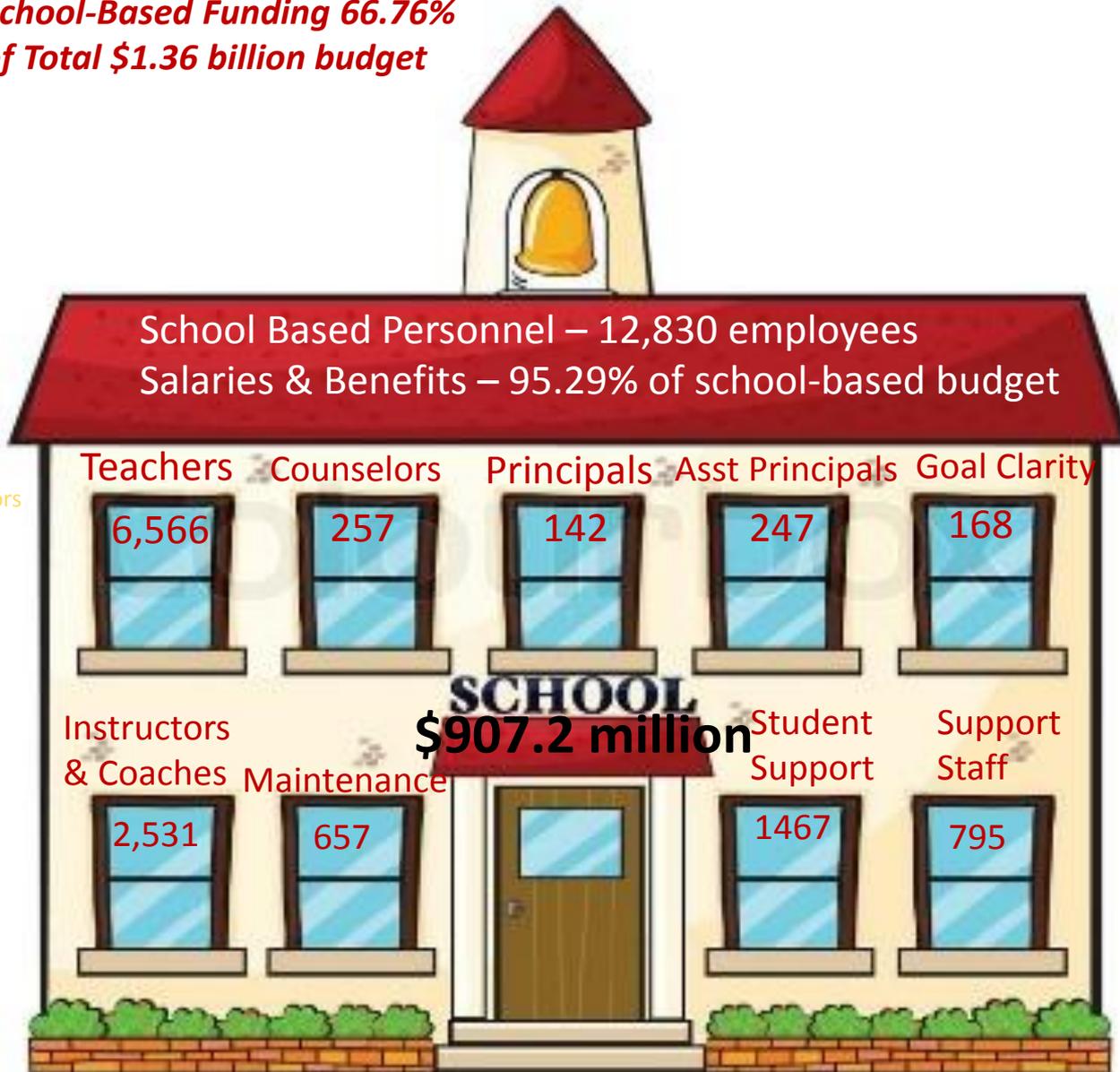


| | |
|---------------------------------|----------------------|
| Instruction - | \$624,733,829 |
| Student Support – | \$ 44,406,778 |
| Instructional Support - | \$ 61,315,039 |
| School Administrative Support - | \$ 85,580,219 |
| Community Services - | \$ 28,274,191 |
| Plant Operations - | \$ 48,882,294 |
| Other (incl. contingencies)- | <u>\$ 13,969,685</u> |
| TOTAL - | \$907,162,035 |

- 66.76% of Total Budget
- 12,830 school based employees
- Instructional Support Services—technical guidance, health, administrative
 - Counselors, Nurses, Social Workers
 - Mental Health Counselors, Speech Pathologists
 - Visual & Hearing Impaired Services

- Instruction – activities dealing directly with interaction between teachers and students
 - Teachers, Instructional Assistants, Instructors
 - ECE & ESL Instructional Staff
 - Band, Choral, & Orchestra Teachers
 - Athletic Directors & Coaches, ROTC & Voc-Tech Teachers
 - NEW: Transition Teachers

**School-Based Funding 66.76%
of Total \$1.36 billion budget**



Counselors
School Counselor
Mental Health Counselors

Student Support
Nurses
Nutrition Services
Family Resource
Security Monitors
Home School Coordinator

Instructors & Coaches
Instructors
Instructional Assts
Athletic Coaches

Support Staff
Bookkeepers
Secretaries
Clerks

Employee count based on payroll data as of 3/25/2015

General Fund Elementary School Allocation (example)

AVERAGE ALLOCATION - JEFFERSON COUNTY PUBLIC SCHOOLS - Using August 2014 Student Data

ELEMENTARY SCHOOL - General Fund - FY 2015-16

| | | | |
|----------------------------|----------------|---------------------------------------|-----------|
| <u>Enrollment -</u> | | TOTAL AVERAGE GENERAL FUND ALLOCATION | |
| Grades 1- 5 | 417 | Section 4 and 5 Positions: | 2,066,640 |
| Kindergarten | 86 | Add-on Programs: | 665,551 |
| subtotal | 503 | subtotal | 2,732,191 |
| Special Needs Self-contain | 7 | Section 6 Discretionary Funds | 71,400 |
| TOTAL | 510 | TOTAL | 2,803,591 |
| % Free and Reduced Lunch | 65.24% | | |
| Range % Free and Reduced | 19.2% to 99.1% | | |

| <u>School-based Decision-Making</u> | | | <u>Add-on Allocations</u> | | | <u>TOTAL BY FUNCTION</u> | | |
|-------------------------------------|-----------------------|--------------|----------------------------|-----------------------|--------------|--------------------------|--------------|-------------------|
| <u>POSITION</u> | <u># of Positions</u> | <u>VALUE</u> | <u>POSITION</u> | <u># of Positions</u> | <u>VALUE</u> | <u># of Positions</u> | <u>VALUE</u> | <u>% to TOTAL</u> |
| INSTRUCTION | | | | | | | | |
| Teachers, Assistants | 28.87 | 1,580,940 | ECE, ESL, OTHER | 8.45 | 443,534 | 37.32 | 2,024,474 | 74.10% |
| STUDENT SUPPORT | | | | | | | | |
| Counselor | 1.00 | 80,100 | Other | 0.08 | 6,708 | 1.08 | 86,808 | 3.18% |
| SCHOOL ADMINISTRATION | | | | | | | | |
| Principal | 1.00 | 93,000 | Assistant Principal | 1.00 | 93,000 | 7.00 | 307,184 | 11.24% |
| Office Staff | 5.00 | 107,500 | OTHER | | 13,684 | | | |
| STAFF SUPPORT | | | | | | | | |
| Librarian and 1/2 clerk | 1.50 | 82,600 | Goal Clarity Coach & other | 1.11 | 81,064 | 2.61 | 163,664 | 5.99% |
| FACILITY /SECURITY | | | | | | | | |
| Custodial Staff | 3.00 | 122,500 | Security Staff | 0.28 | 9,072 | 3.28 | 142,867 | 5.23% |
| | | | 2 operational codes | | 11,295 | | | |
| COMMUNITY SERVICES | | | | | | | | |
| | | | FRYSC Coordinator | 0.11 | 7,194 | 0.11 | 7,194 | 0.26% |
| GRAND TOTAL | 40.37 | 2,066,640 | | 11.03 | 665,551 | 51.40 | 2,732,191 | 100.00% |

General Fund Middle School Allocation (example)

AVERAGE ALLOCATION - JEFFERSON COUNTY PUBLIC SCHOOLS - Using August 2014 Student Data

MIDDLE SCHOOL - General Fund - FY 2015-16

Enrollment -

| | |
|----------------------------|----------------|
| Grades 6 - 8 | 876 |
| Special Needs Self-contain | 25 |
| TOTAL | 901 |
| % Free and Reduced Lunch | 65.26% |
| Range % Free and Reduced | 24.7% to 94.3% |

TOTAL AVERAGE GENERAL FUND ALLOCATION

| | |
|-------------------------------|------------------|
| Section 4 and 5 Positions: | 3,306,640 |
| Add-on Programs: | 983,595 |
| subtotal | 4,290,235 |
| Section 6 Discretionary Funds | 126,140 |
| TOTAL | 4,416,375 |

School-based
Decision-Making

Add-on Allocations

TOTAL BY FUNCTION

| <u>POSITION</u> | <u># of Positions</u> | <u>VALUE</u> | <u>POSITION</u> | <u># of Positions</u> | <u>VALUE</u> | <u># of Positions</u> | <u>VALUE</u> | <u>% to TOTAL</u> |
|-----------------------|-----------------------|------------------|--------------------------|-----------------------|----------------|-----------------------|------------------|-------------------|
| INSTRUCTION | | | | | | | | |
| Teachers | 37.70 | 2,337,400 | ECE, ESL, SRT/PBIS, etc. | 14.40 | 809,726 | 52.10 | 3,147,126 | 73.36% |
| STUDENT SUPPORT | | | | | | | | |
| Counselor | 2.60 | 229,840 | Mental Health Counselor | 0.14 | 6,622 | 2.74 | 236,462 | 5.51% |
| SCHOOL ADMINISTRATION | | | | | | | | |
| Principal | 1.00 | 110,600 | OTHER | 0.14 | 20,981 | 8.14 | 466,781 | 10.88% |
| Assistant Principal | 2.00 | 194,600 | | | | | | |
| Office Staff | 5.00 | 140,600 | | | | | | |
| STAFF SUPPORT | | | | | | | | |
| Librarian and clerk | 2.00 | 92,800 | Goal Clarity Coach & oth | 1.23 | 89,957 | 3.23 | 182,757 | 4.26% |
| FACILITY /SECURITY | | | | | | | | |
| Custodial Staff | 5.00 | 200,800 | Security Staff | 0.95 | 30,780 | 5.95 | 249,261 | 5.81% |
| | | | 2 operational codes | | 17,681 | | | |
| COMMUNITY SERVICES | | | | | | | | |
| | | | FRYSC Coordinator | 0.12 | 7,848 | 0.12 | 7,848 | 0.18% |
| GRAND TOTAL | 55.30 | 3,306,640 | | 16.98 | 983,595 | 72.28 | 4,290,235 | 100.00% |

General Fund High School Allocation (example)

AVERAGE ALLOCATION - JEFFERSON COUNTY PUBLIC SCHOOLS - Using August 2014 Student Data
 SECONDARY SCHOOL - General Fund - FY 2015-16

Enrollment -

| | |
|----------------------------|------------------|
| Grades 9-12 * | 1339 |
| Special Needs Self-contain | 35 |
| TOTAL | 1374 |
| % Free and Reduced Lunch | 67.90% |
| Range % Free and Reduced | 19.84% to 91.13% |

TOTAL AVERAGE GENERAL FUND ALLOCATION

| | |
|-------------------------------|------------------|
| Section 4 and 5 Positions: | 5,061,669 |
| Add-on Programs: | 1,987,704 |
| subtotal | 7,049,373 |
| Section 6 Discretionary Funds | 126,140 |
| TOTAL | 7,175,513 |

* Three schools have additional grades served.

School-based
Decision-Making

Add-on Allocations

TOTAL BY FUNCTION

| | <u>POSITION</u> | <u># of Positions</u> | <u>VALUE</u> | <u>POSITION</u> | <u># of Positions</u> | <u>VALUE</u> | <u># of Positions</u> | <u>VALUE</u> | <u>% to TOTAL</u> |
|-----------------------|---------------------|-----------------------|------------------|---|-----------------------|------------------|-----------------------|------------------|-------------------|
| INSTRUCTION | Teachers | 57.46 | 3,568,129 | Trimester, Transition Cn Voc-tech, ECE, ESL, SRT/PBIS, Music, Athletics, Textbooks Career Planners, Home School Coord., Student Activities | 25.44 | 1,655,221 | 82.90 | 5,223,350 | 74.10% |
| STUDENT SUPPORT | Counselor | 3.00 | 273,900 | Mental Health Counslr | 0.20 | 9,460 | 3.20 | 283,360 | 4.02% |
| SCHOOL ADMINISTRATION | Principal | 1.00 | 136,500 | Other | 0.15 | 14,776 | 12.15 | 686,176 | 9.73% |
| | Assistant Principal | 3.00 | 303,600 | | | | | | |
| | Office Staff | 8.00 | 231,300 | | | | | | |
| STAFF SUPPORT | Librarians | 2.00 | 142,700 | OTHER | 2.30 | 164,088 | 4.30 | 306,788 | 4.35% |
| FACILITY /SECURITY | Custodial Staff | 10.80 | 405,540 | Security Staff | 1.55 | 50,220 | 13.35 | 541,851 | 7.69% |
| | | | | Maintenance Worker | 1.00 | 60,600 | | | |
| | | | | 2 operational codes | | 25,491 | | | |
| COMMUNITY SERVICES | | | | FRYSC Coordinator | 0.12 | 7,848 | 0.12 | 7,848 | 0.11% |
| GRAND TOTAL | | 85.26 | 5,061,669 | | 30.76 | 1,987,704 | 116.02 | 7,049,373 | 100.00% |

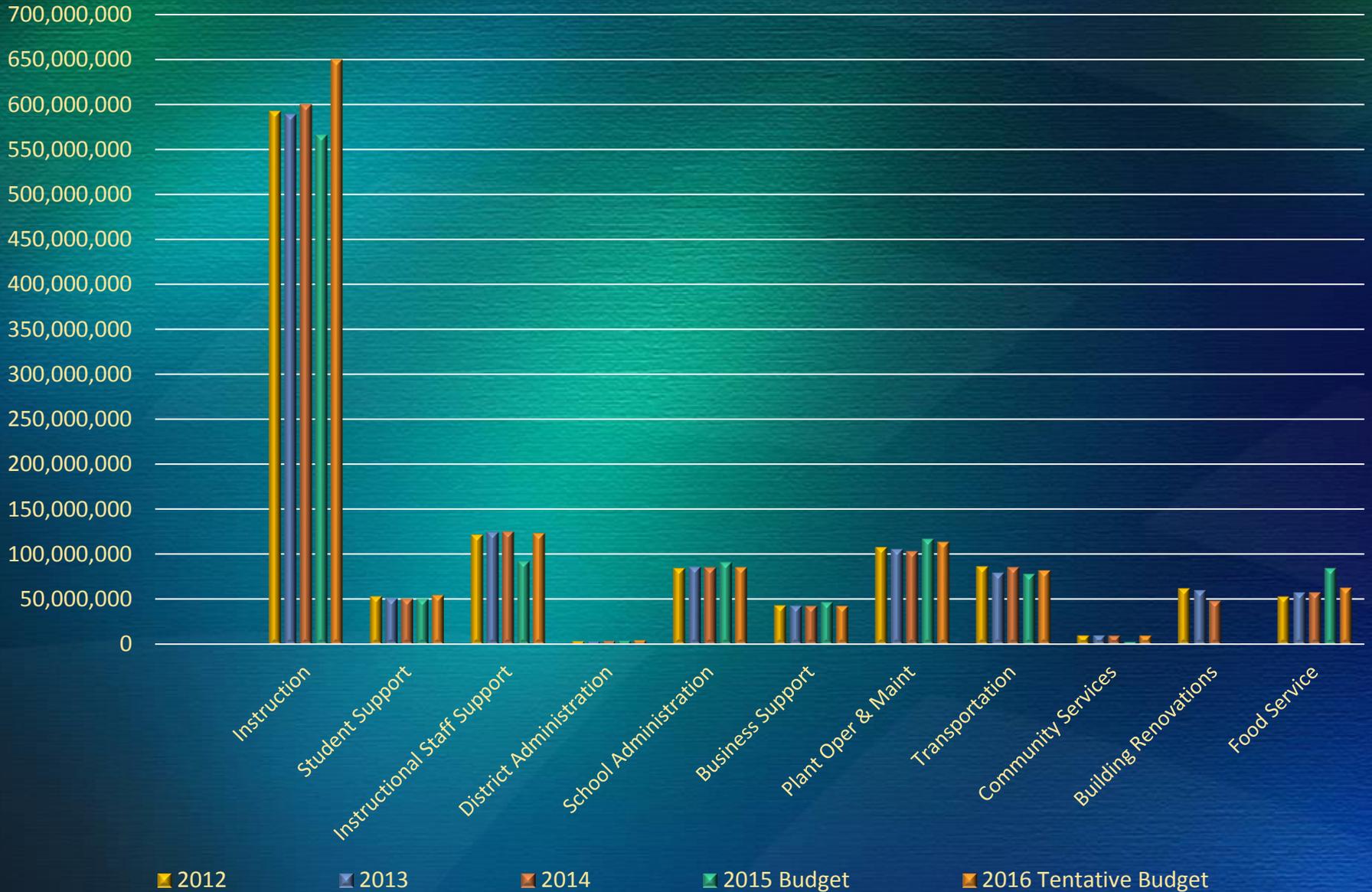
Investment in Schools

- Increased English as Second Language Support
 - Additional Staffing and space to provide support for our fastest growing population
- Success Pathways
 - Differentiated supports & instruction to meet the needs of individual students and increase opportunities for transition
- Technology Investment \$4.4 million (KETS & GF)
- Investment in new Kennedy Elementary School location
- Construction of elementary school at Norton Commons
- Bellarmine Literacy Project (Phase II)
- National Institute for School Leadership (Second year)
- Cultural Competence Training

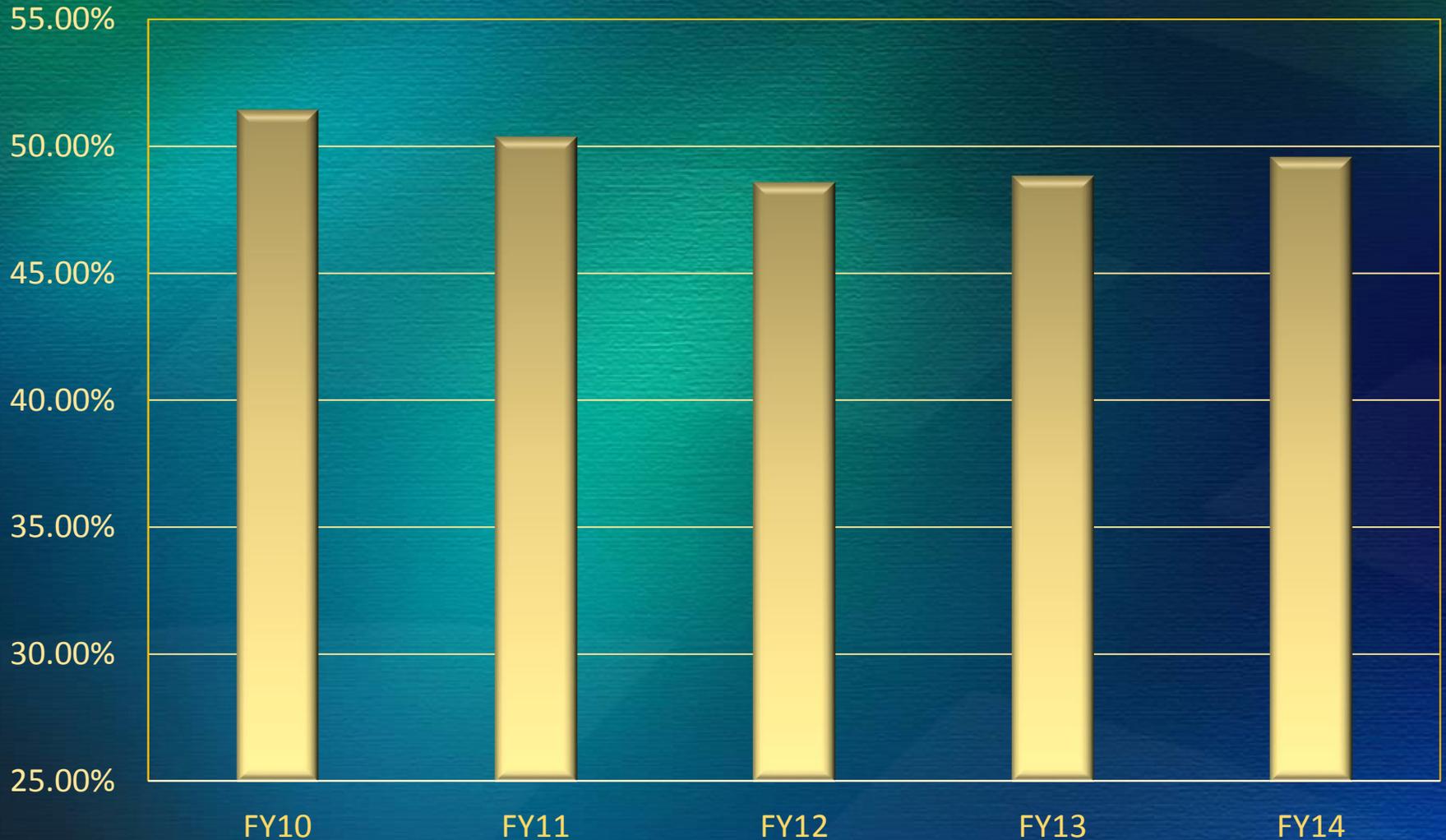
Continued Support to Schools & Students

- **Mental Health Counselors - \$756,800**
 - Provide for the emotional needs of students
- **Academic Program Support**
 - Magnet Programs, Advanced Programs & International Baccalaureate Programs
 - Career Technical Programs
 - Band/Orchestra/Choral - \$2,991,500
- **Goal Clarity Coaches - \$12,088,450**
 - PLC Support and facilitation
 - Coaching teachers in classrooms daily to improve instruction
- **Student Response Team/Positive Behavior Intervention \$2,295,000**
- **College Access Resource Teachers - \$1,417,500**
- **Home School Coordinators - \$516,800**
- **Early Childhood Education Support**
 - Combine classrooms allowing more students to be served at current funding levels
 - Continue serving income eligible students at age 4, and students with special needs at age 3.

JCPS - All Funds Expenditure Trends



JCPS - Instructional % All Funds Historical Comparison



FY10 & FY11 included Federal Stimulus funds

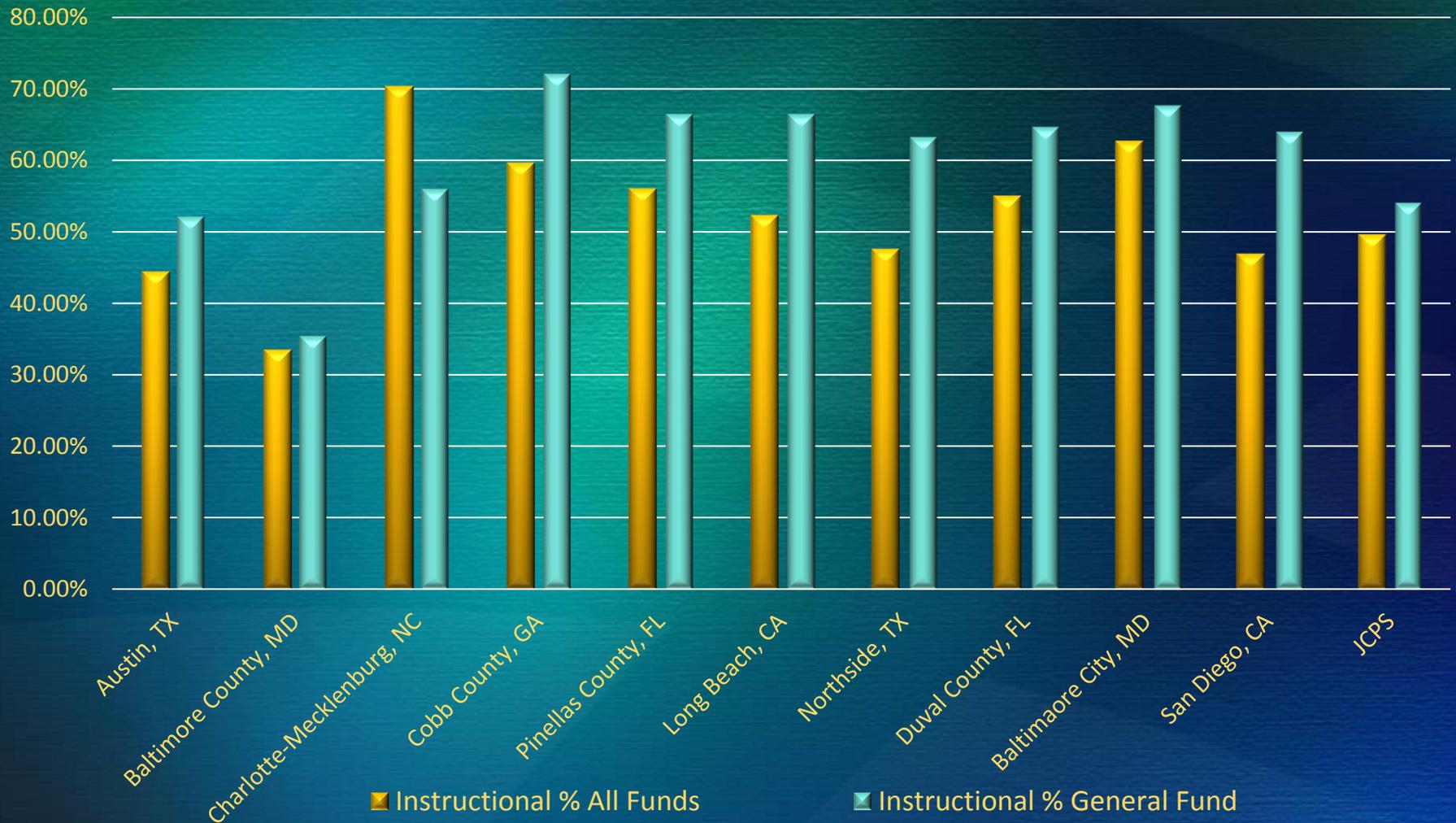
Benchmark Districts: 2013-14 Financial Data



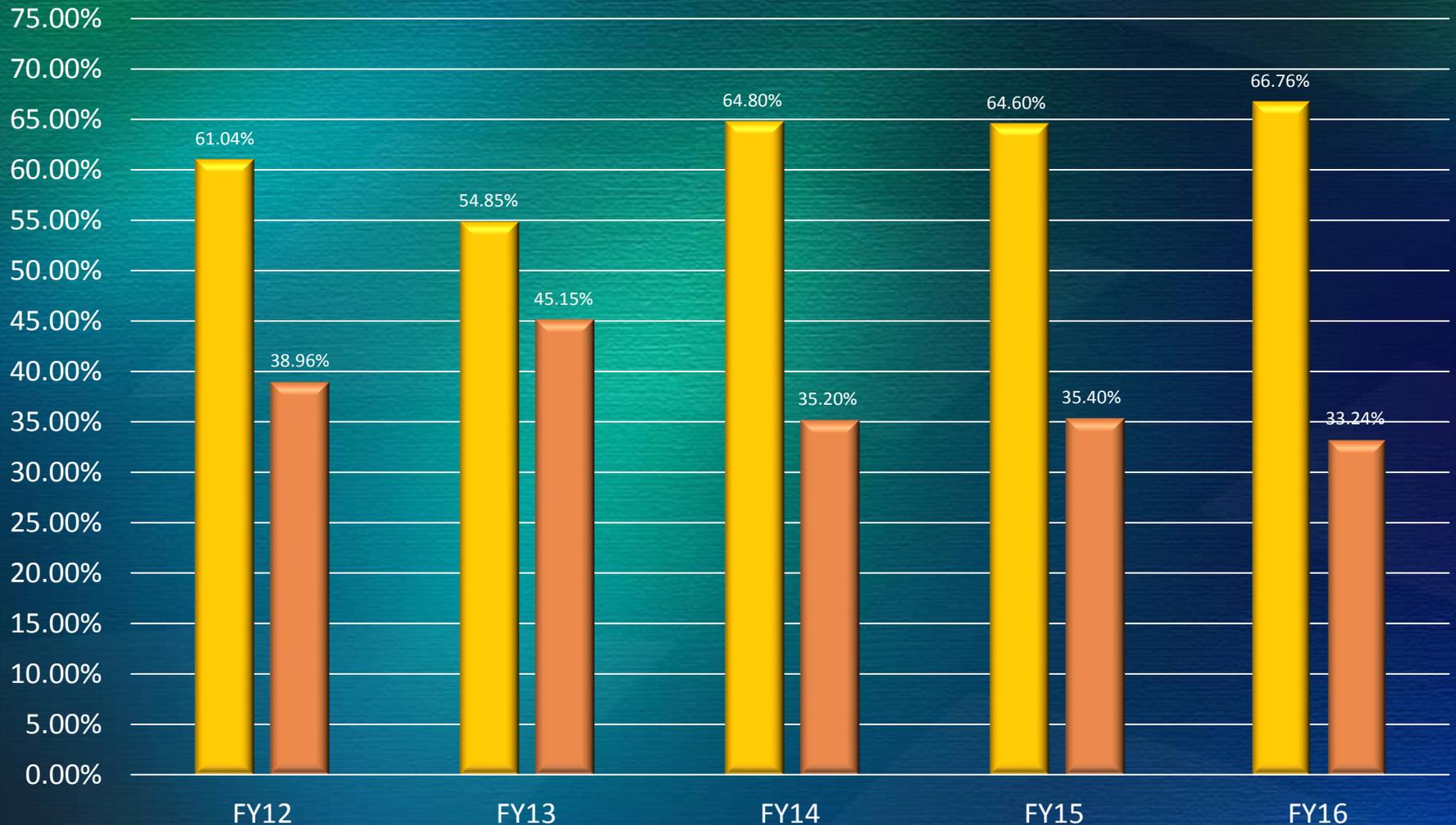
Job Classifications Included in Direct Instruction

| | Austin | Charlotte/ Mecklenburg | Baltimore Co | Cobb Co | Pinellas | JCPS | Baltimore City | Duval | Long Beach | Northside | San Diego |
|---|--------|---------------------------|--|---------|----------|------|----------------|-------|------------|-----------|-----------|
| Teachers with certification | Y | Y | | Y | Y | Y | | | Y | Y | Y |
| Counselor | | Y | | Y | | | | | | | |
| Librarian | Y | Y | | Y | Y | | | | | Y | |
| Teacher coach, mentor, resource teacher | Y | Y | | Y | Y | | | | | Y | |
| Nurses | | | | | | | | | | | |
| Instructional Aides/ Assistants | Y | Y | | Y | Y | Y | | | Y | Y | |
| Instructors without certificates | Y | Y | | Y | Y | Y | | | | Y | Y |
| School Administrators | | Y | | | | | | | | | |
| Mental Health Counselors | | | | | | | | | | | |
| Career Planners | | Y | | | | | | | | | |
| Home School Coordinators | | Y | | Y | | | | | | | 20 |
| Other | | Y | <i>Data obtained by Data Management through survey responses from peer districts</i> | | | | | | | | |

FY'14 Instructional % Peer District Comparison



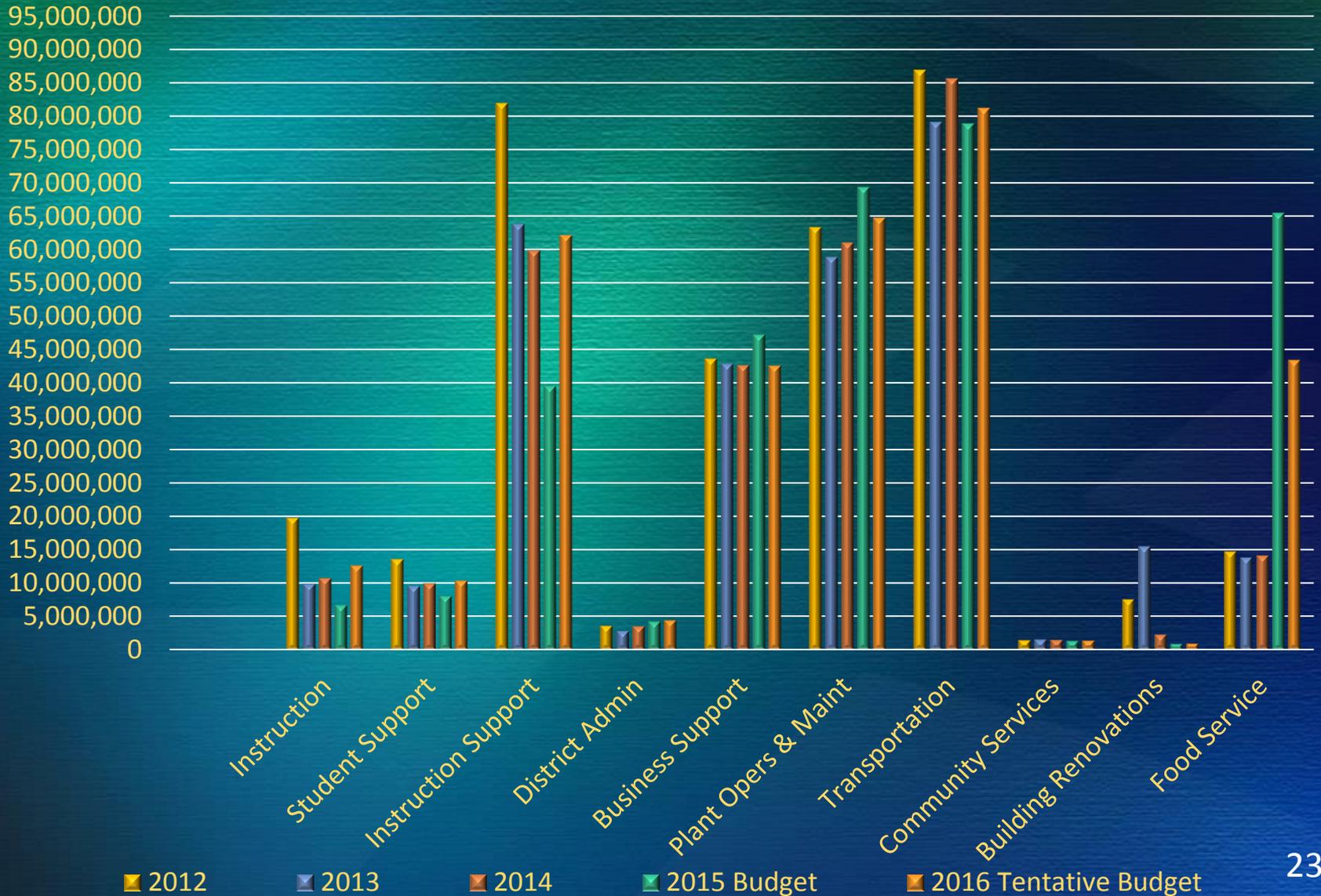
JCPS - Distribution of Budget School Based vs Non School Based



FY13 includes Bond Refunding

■ School Based ■ Non School Based

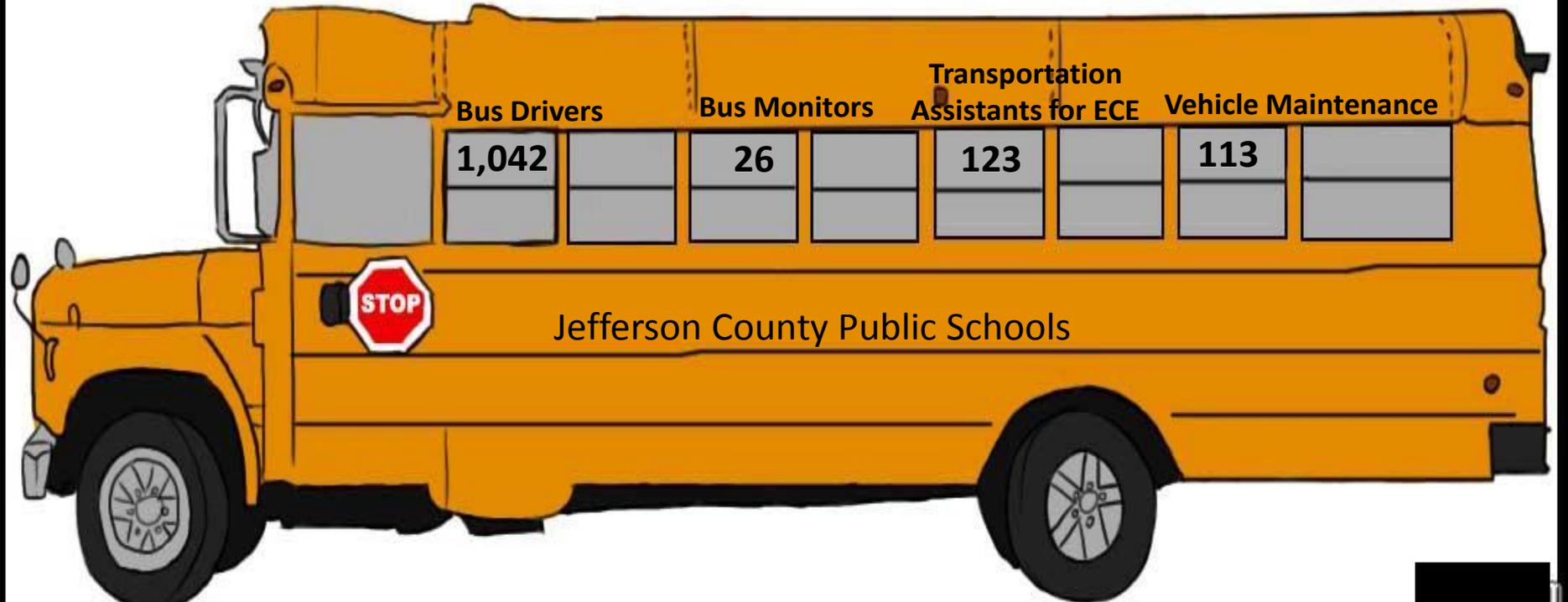
JCPS - Non School Based Expenditure Trends



JCPS Non-School Based - Direct Support to Students

Transportation & Vehicle Maintenance – 1,304 Employees

\$70,162,105 = 5.2% of Total \$1,358,817,923 Budget



NON-SCHOOL BASED EXPENSE BUDGET

- Transportation/Vehicle Maintenance - \$70,162,105
- Utilities - \$27,975,000
 - Water/Sewer
 - Natural Gas
 - Electric
 - Phone
- Insurance Costs - \$11,376,500
 - Pupil Transportation
 - Property
 - Fleet and Vehicles
 - Event
- Central Offices

CENTRAL OFFICE DIVISIONS – 1,413 Employees

(organizational changes approved 4/27/2015 will be reflected in the September Working Budget)

- **Administration**
 - 16 Employees
 - GF Budget \$2,189,362, Salaries & Benefits 78.4% of budget
- **Operations**
 - 538 Employees
 - GF Budget \$46,072,027, Salaries & Benefits 73.2% of budget
- **Academic Services**
 - 570 Employees
 - GF Budget \$19,473,648, Salaries & Benefits 86.7% of budget
- **Diversity, Equity, & Poverty**
 - 47 Employees
 - GF Budget \$4,156,093, Salaries & Benefits 80.8% of budget
- **Data Management & Program Evaluation**
 - 56 Employees
 - GF Budget \$9,351,611, Salaries & Benefits 95.1% of budget
- **Communications & Community Relations**
 - 40 Employees
 - GF Budget \$3,651,117, Salaries & Benefits 78.6% of budget
- **Financial Services**
 - 146 Employees
 - GF Budget \$8,721,737, Salaries & Benefits 97.0% of budget



CENTRAL OFFICE DIVISIONS

(organizational changes approved 4/27/2015 will be reflected in the September Working Budget)

● Administration

- Superintendent Office
 - Board Assistant Secretary
 - Ombudsman
 - Strategy Implementation
 - Business Partnership
- General Counsel
- Internal Audit

● Diversity, Equity, & Poverty

- Homeless
- Safe Schools

● Data Management & Evaluation

- Data Management
- Options/Magnets/Advance Prog
- Planning & Program Evaluation
- Pupil Personnel
- Resource Development
- Testing

● Communications & Community

- Adult Education
- Communication/Community Services
- Materials Production

● Financial Services

- Accounting Services
 - Accounts Payable
 - Accounts Receivable
 - Bonding
- Financial Planning & Management
- Financial Services
- Grants & Awards Accounting
 - Real Estate & Insurance
- Payroll & Cash Management
- Purchasing & Bids
- Supply Services
 - Warehouse
 - Mail Services
 - Fixed Asset Auditors

CENTRAL OFFICE DIVISIONS

(organizational changes approved 4/27/2015 will be reflected in the September Working Budget)

Operations

- HR Recruitment & Development
- HR Risk Management & Benefits
- Facilities Capital Improvement
- HR Classified Personnel
- HR Certified Personnel
- Digital Technology
- HR Labor Management
- Facility Planning
- Facilities & Environmental Services
- General Maintenance
- Human Resources Division Office
- Management Information Service
- Mechanical Electronic Maintenance
- Operations Services
- Personnel Services Holding
- Safety & Environmental Services
- Security & Investigations

Academic Services

- Alternative Schools, Health & Safety
- Academic Services Office
- Activities & Athletics
- Curriculum & Instruction
- Computer Education & Support
- Curriculum Management
- Duvalle Education Center
- Early Childhood
- Exceptional Child Education
- ECE Placement & Assessment
- Academic Achievement Areas 1 – 6
- Physical Development & Health Serv
- English as Second Language
- Library Science & Media
- Academic Support Services
- Career & Technical Education
- Title I

How do we continue to provide for the needs of our students considering the budget challenges?

- Budgeting by Priorities: What makes a difference.
- Budgeting for Outcomes - “Selective Abandonment” of marginal or non-effective programs.
- Budgeting by District Strategy – Staying on track
- Continue to obtain efficiencies and decrease central office where feasible.
- Use technology for more efficient processes.
- Review major cost drivers
- Analysis of contracts

Fiscal Year 2016-17 Planning

- Cost Reductions
 - Add-on Programs – Review to discover if outcomes are making a difference for students.
 - As vacancies occur continue to review and right-size positions for possible reduction in days.
 - Continue to review vacancies in central office to determine if they are mission critical before filling.
- Investment in Schools
 - Opening – Norton Commons Elementary School
 - Continue to pursue 3rd Grade Pledge
- Review of Programs and Schools
 - Restructure?

Fiscal Year 2016-17 Planning

- Focus on continuous improvement, the JCPS Budget Proposal Request process has been revised with the goal of improving the alignment of requests to the Board's Strategic Plan goals and strengthening the quality of proposals.
- Create a database to capture data on all budget requests. Specifics will be captured on the front-end regarding the following:
 - What are the student-focused outcomes to be achieved?
 - What evidence is existent that the proposal is research-based?
 - What is the component for monitoring progress and is it adequate?
- Long-term, this budget request system will interface with other databases in order to track and validate success of each program.

Funding Challenges of the Future

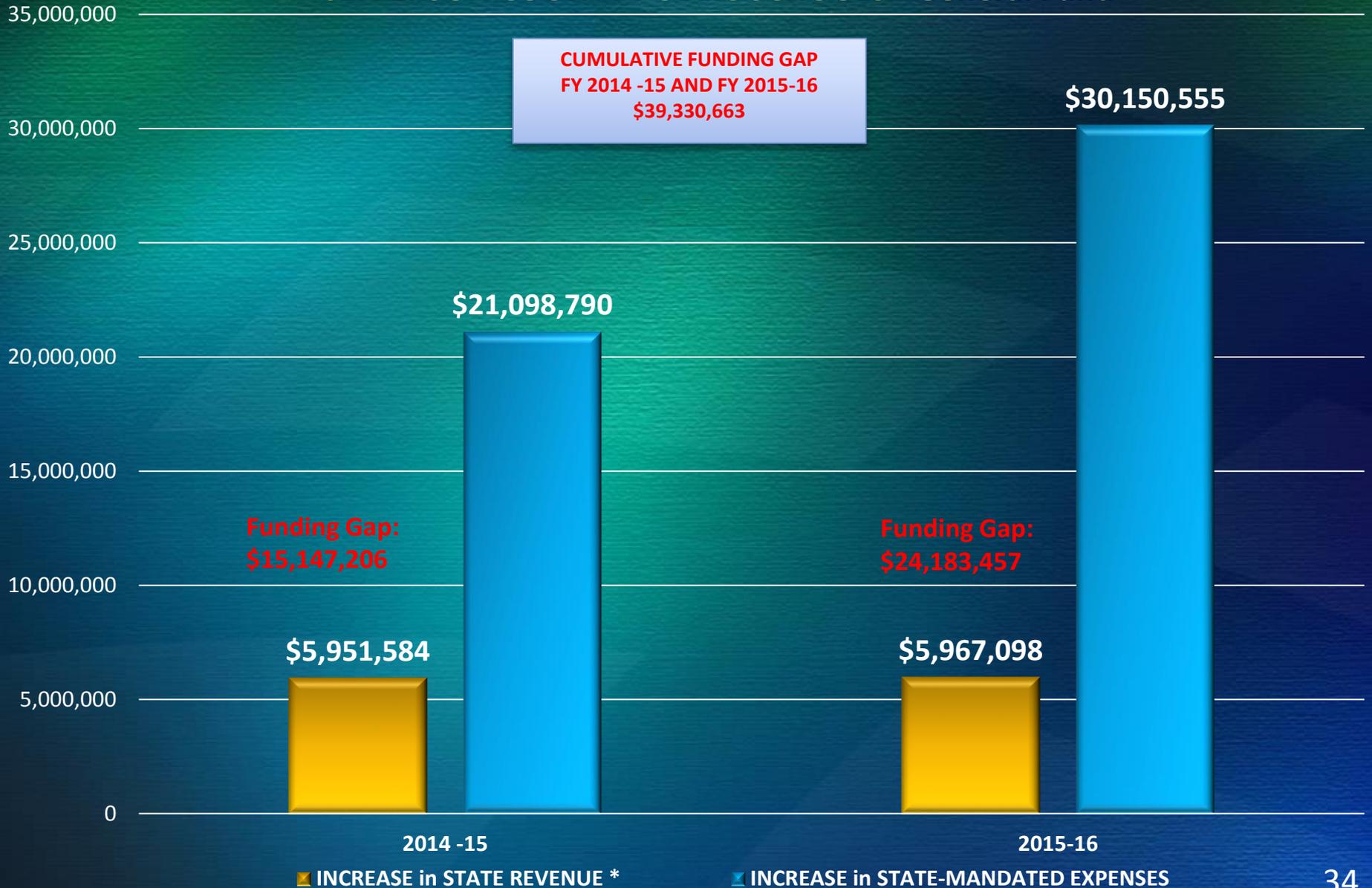
- How do we support Career Themes with decreasing support from the state grant? Without increased grant revenue or increased rescue from General Fund, the program is projected to lose four teachers in FY 2016-17.
- How do we get bus replacement back on track? Allocation was reduced by \$2 million in recession and has not been restored. We had 38 buses over 20 years old in 2010, and 68 buses in that category in 2015. Best practice is to replace on a 14 year cycle or 85 to 100 buses each year. Currently we purchase on average 35 buses per year.

Funding Challenges of the Future

- How do we fund the 3rd Grade Pledge? There is currently no allocation in the long-range forecast for this program, yet it is one of our priorities.
- How do we address the need to expand Early Childhood opportunities and provide needed funding over the next five years?
- How do we restore Annual Facilities Improvement Fund reduced \$2 million during recession? Paving and roofing projects are being delayed due the reduction in funding.
- How do we address unfunded mandates from the State.

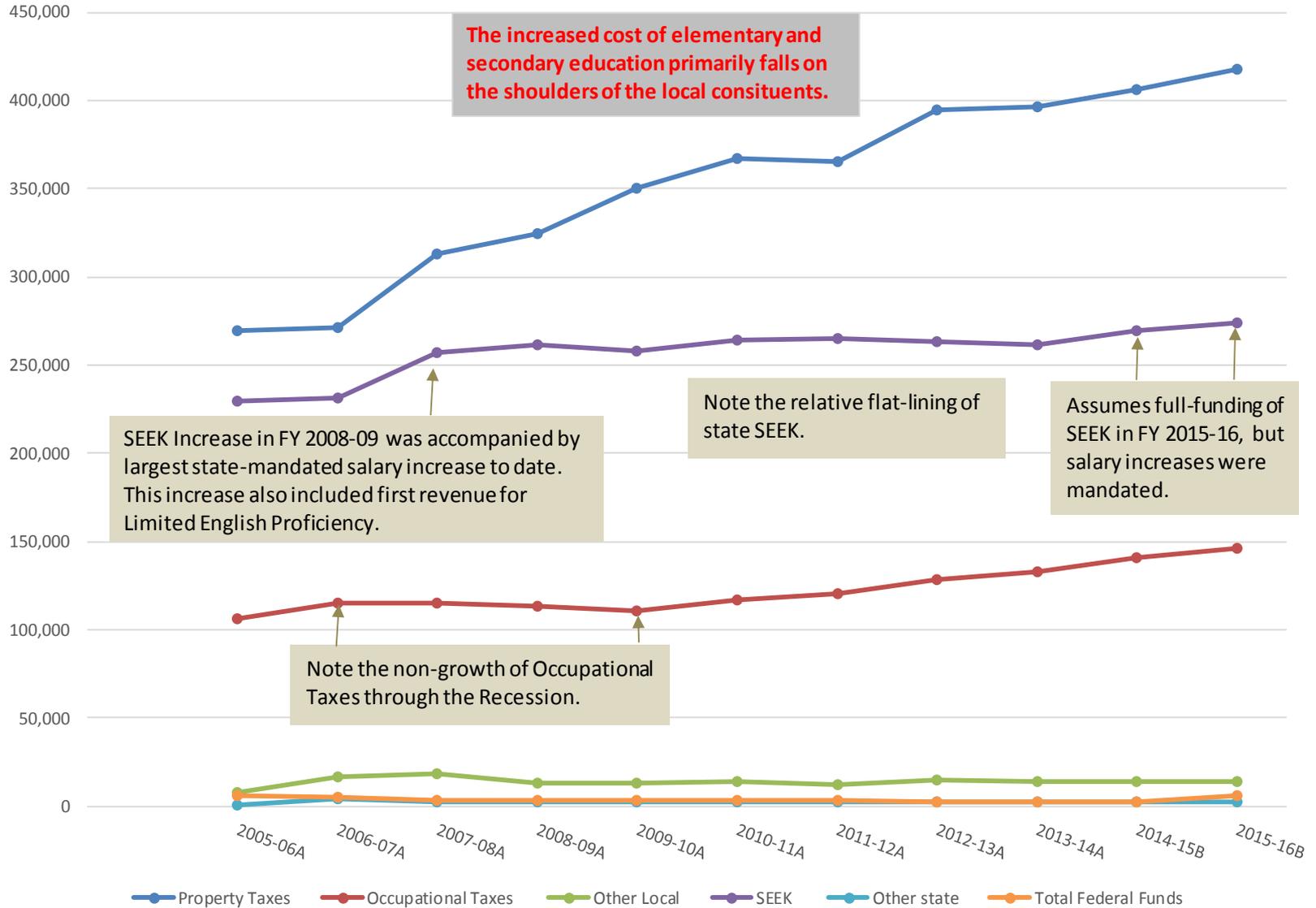
STATE REVENUE VERSUS STATE MANDATED EXPENSES

JEFFERSON COUNTY PUBLIC SCHOOLS - General Fund

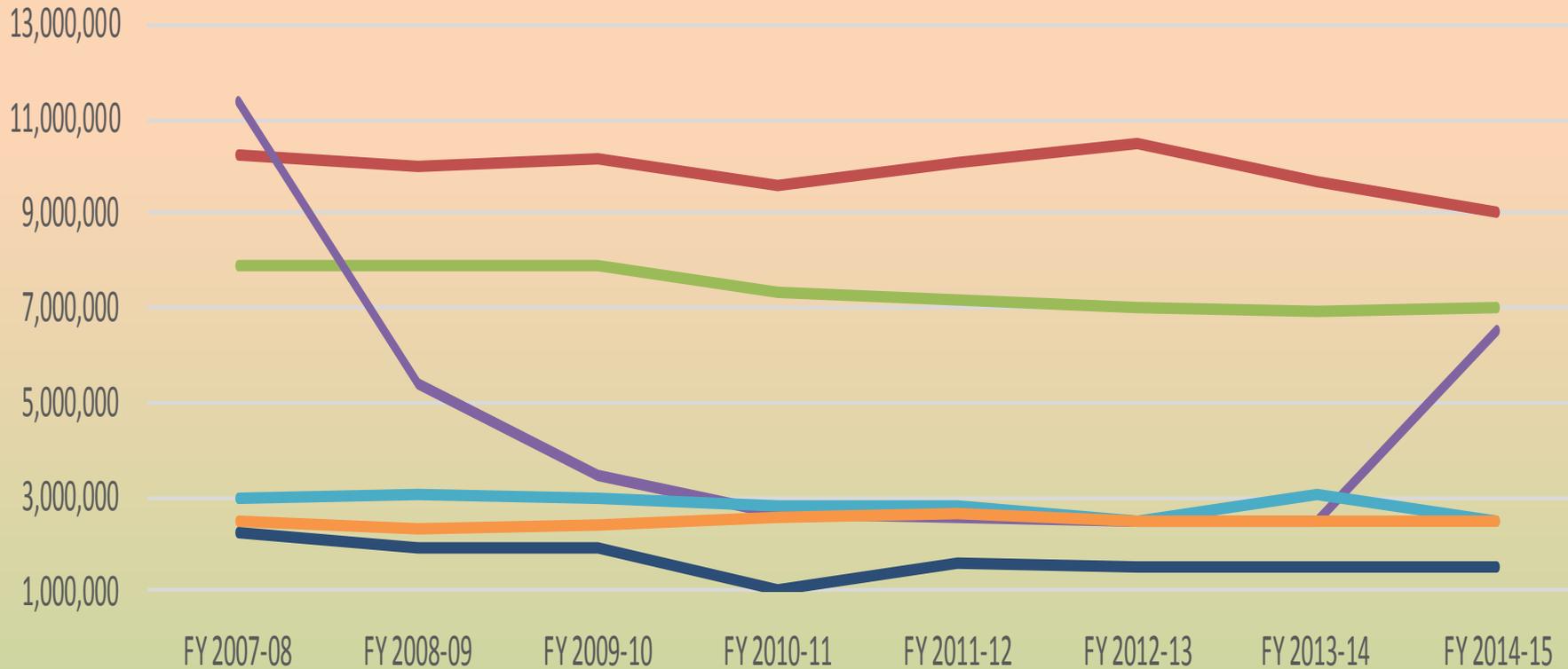


JCPS GENERAL FUND REVENUE TRENDS

in 000's



JCPS State Grant Revenue Trend



- Preschool
- FRYSCs
- Flex Focus (Combined total of the 4 programs.)
- Local Area Vocational Centers
- State Agency Children (KECSAC)
- Other Grants

STATUS of On-going District Rescues or Supplements of Grant Programs 2015-16

| | | Comment |
|---|-------------------|--|
| Preschool | | |
| General Fund | 2,931,426 | |
| General Fund | 4,000,000 | Waiver of \$4M transportation bill in FY 2015-16. |
| Title I | <u>10,300,000</u> | |
| | 17,231,426 | |
| State Agency (supplements state KECSAC grant) | 9,916,354 | Support has increased in recent years due to expansions at Home of the Innocents, Peace Academy, and others. |
| KERA -Locally Operated Voc Tech | 4,183,799 | Increase cost of \$478,000 since 2010-11. State funding has decreased. |
| FRYSC Grant | 1,072,985 | The first support in 2010-11 was 7% of coordinators salaries and fringes, 2011-12 support was 12.2%, 2012-13 was 14%, and 2013-14 was 16%. |
| Rescue of Title IV (Safe School Assessment Center) | 1,035,433 | Last of three rescues was at onset of 2011-12. Gen. Fund now supports the Assessment Center 100%. |
| LEEP | 456,622 | Includes two support positions & five Career Planners at High Schools (10 career Planners are supported By Louisville Metro, United Way) |
| Center for School Safety | 250,000 | General Fund Rescue began in 2012-13 for staff at Breckinridge Metro. Additional increase of \$60,000 in 2014-15 |
| Adult Ed | 194,600 | Family Literacy Program (aka LEAF). This supports the preschool element of family program. |
| National Board Certification | 211,154 | This amount is gap between state revenue and expenses for FY 2013-14. Funding gap for FY 2014-15 is not yet known - state payment is in June |
| TOTAL | <u>51,783,799</u> | |

