

JCPS Budget Process Overview

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Chief Business Officer
January 11, 2016







Vision 2020 – Excellence with Equity

- Strategy 1.1.3 Provide Equitable Access
- Strategy 1.1.5 Improve Student Literacy
- Strategy 1.1.6 Strengthen Early Childhood Education
- Strategy 1.1.7 Eliminate Achievement, Learning and Opportunity Gaps

In order to achieve the strategy objectives, JCPS funding allocations and priorities must change. This must be done in a such a way as to not damage our centers of excellence while we remediate our underperforming schools



AGENDA

- **Funding of 2014/15 and our Results**
 - Cost impact of ESL growth on District Demographics
 - The Cost of Complexity and its Impact on the Cost of Student Education
 - Student Allocation Funding Recommendation
- 



JCPS Student Allocation Model

Grade	JCPS Funding Ratio	JCPS Placement Ratio	State Requirement & JCTA Contract	Difference
K-3	24	24	24	0
4	24	28	28	4
5	24	29	29	5
6	28	School Projection	29	1
7	28	School Projection	31	3
8	28	School Projection	31	3
9-12	28	School Projection	31	3

TEACHER ALLOCATION COMPARISON

	JCPS ALLOCATION		STATE & JCTA STANDARDS		STATE STANDARDS LESS 1 STUDENT		JCPS ALLOCATION PLUS 1 STUDENT	
	<u>Teachers</u>	<u>Allocation</u>	<u>Teachers</u>	<u>Allocation</u>	<u>Teachers</u>	<u>Allocation</u>	<u>Teachers</u>	<u>Allocation</u>
ELEMENTARY	2,135.36	132,178,784	2,029.92	125,652,048	2,049.31	126,852,289	2,112.55	130,766,845
MIDDLE	800.63	49,558,997	738.63	45,721,197	765.63	47,392,497	773.63	47,887,697
SECONDARY	1,195.17	72,902,715	1,079.67	65,753,275	1,114.67	67,919,775	1,154.67	70,395,775
Change from JCPS ALLOCATION								
ELEMENTARY			-105.44	-6,526,736	-86.05	-5,326,495	-22.81	-1,411,939
MIDDLE			-62.00	-3,837,800	-35.00	-2,166,500	-27.00	-1,671,300
SECONDARY			-115.50	-7,149,440	-80.50	-4,982,940	-40.50	-2,506,940
		TOTALS	-282.94	-17,513,976	-201.55	-12,475,935	-90.31	-5,590,179



JCPS Budget Funding Beyond State Mandates

- ▶ Student Allocation Model Funding = \$17.5 Million
- ▶ Operational Budget of \$140 per student versus State requirement of \$100 = \$4 Million
- ▶ Total Funding of \$21.5 Million

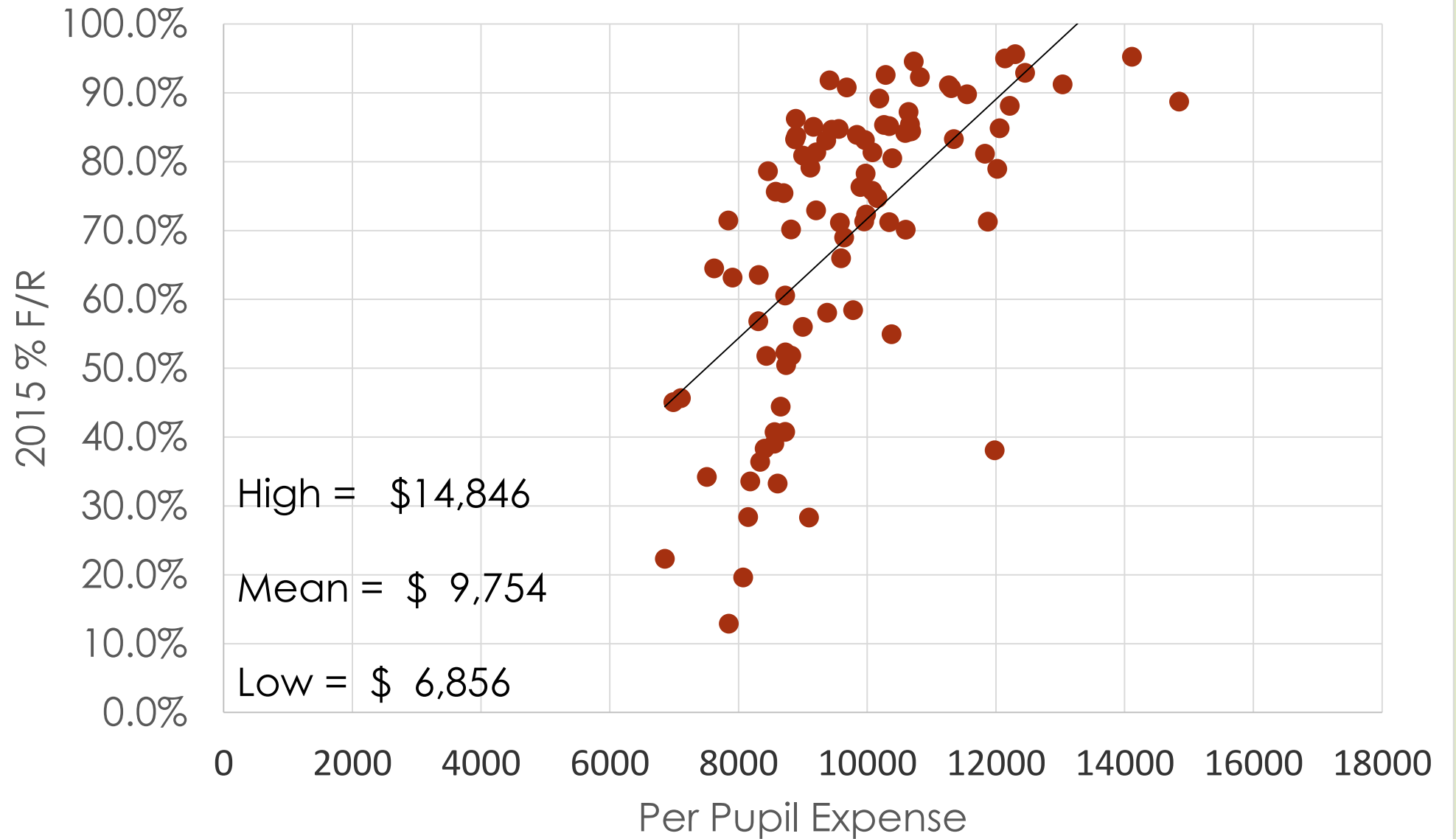
How has this investment, which has gone on for years, performed?

How are our results given the investment?

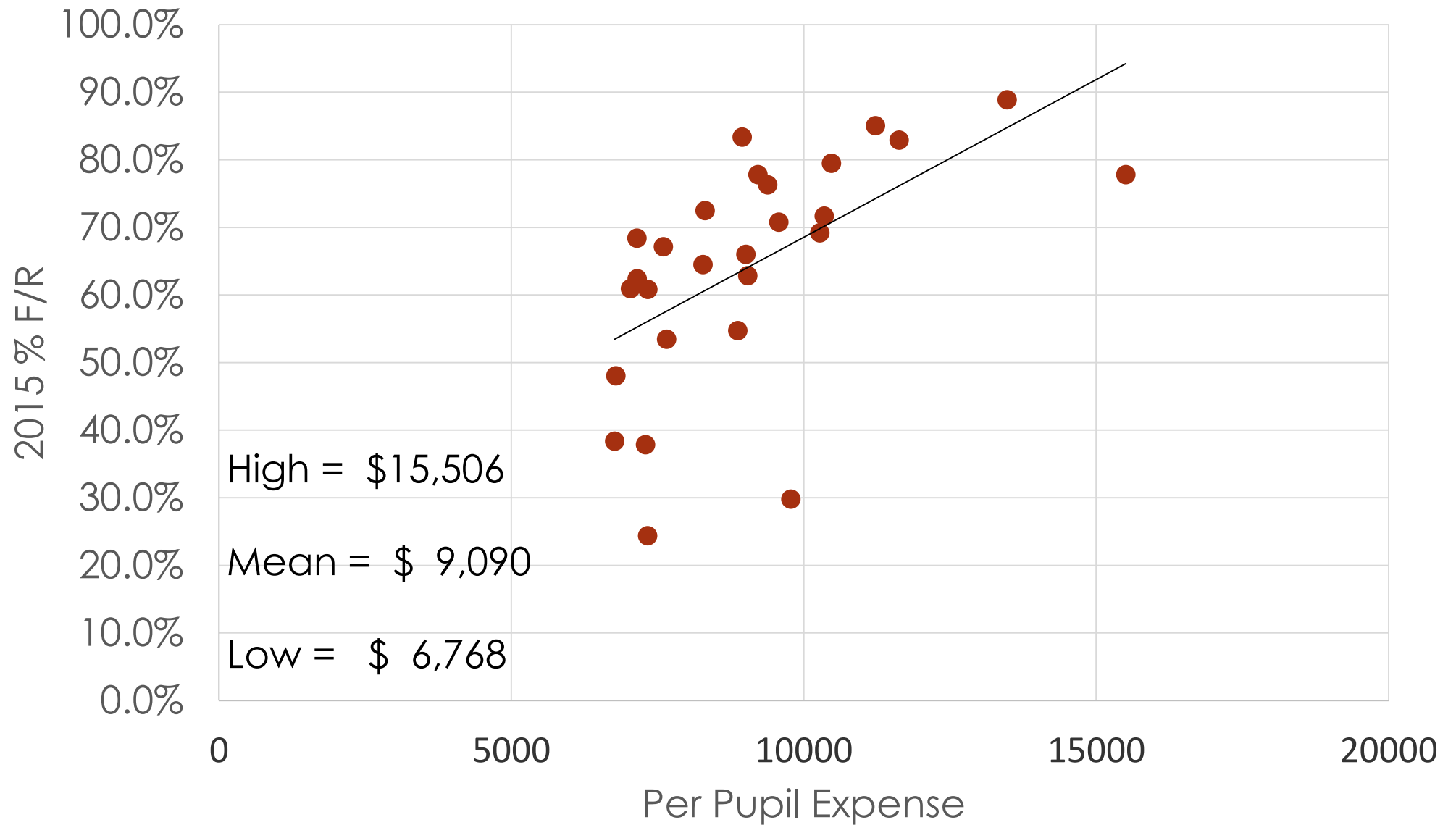
	Boone County	Bullitt County	Daviess County	Fayette County	Hardin County	Jefferson County	Kenton County	Madison County	Oldham County	Shelby County	Warren County
Student Information											
Total Enrollment	19,891	12,874	11,015	39,185	13,921	96,094	14,054	11,402	12,008	6,752	14,293
% Minority	13.3%	4.6%	10.1%	41.1%	24.5%	48.8%	7.5%	9.6%	10.0%	26.7%	22.8%
% FRL	37.5%	48.5%	50.5%	53.7%	55.1%	65.1%	40.5%	50.8%	20.4%	52.1%	57.1%
Achievement Information											
Overall Score	70.7	69	72.4	68.1	68.7	64.5	71.4	70	74.9	67	70.4
Rank (out of 173)	45	69	25	91	74	146	34	58	10	109	48
ES Reading & Math % PD - ALL	56.9	53	58.1	54.8	49.8	48	61.4	52.3	63.5	46.3	51.9
ES Reading & Math % PD - GAP	39	42	48.2	39.3	41.4	38.8	47	40.6	39.7	35.3	40
MS Reading & Math % PD - ALL	56	44.7	57.3	52.4	47.8	40.7	54.9	50.6	65.7	47.9	55.6
MS Reading & Math % PD - GAP	36.6	33	45.2	35.6	36.8	30.1	38.4	37.6	41	33.4	42.7
HS Reading & Math % PD - ALL	61	55.4	59	54.1	53	44	53.8	48.4	63.8	40.7	50.7
HS Reading & Math % PD - GAP	43	42.4	46	36.4	42.2	33.3	41.6	35	33.6	29	35.9
CCR %	70.2	86.5	68.4	66.4	72.2	63.1	61.6	70.5	77.6	71.4	69.4
5 Yr Grad Rate	93.9	88.8	93.5	86.7	91.7	81.4	92.5	94	96.5	92.5	94.7
15-16 Kindergarten Readiness	60.3	51.1	54.8	54.6	50.1	47.9	55.1	51.9	66.6	59.5	51.9
Teacher Information											
Avg Yrs Tch Exp	12.1	10.5	12.9	11.9	17.8	10.7	12.1	12	11.7	10.7	10.5
% Teacher Turnover	15.8%	16.4%	14.2%	21.4%	17.1%	17.8%	19.9%	14.9%	21.1%	21.7%	19.6%
TELL: Managing Student Conduct	87.9%	85.6%	85.8%	78.0%	87.4%	77.8%	86.6%	82.0%	87.6%	74.2%	86.5%
TELL: Community Engmnt & Support	87.1%	85.0%	91.4%	83.0%	86.1%	79.5%	88.0%	88.9%	95.2%	83.0%	83.9%
TELL: School Leadership	88.0%	88.9%	90.2%	82.0%	88.3%	83.6%	83.6%	86.9%	92.4%	84.2%	86.8%
Financial Information											
Spending Per Student	\$9,085	\$8,902	\$9,873	\$11,476	\$9,772	\$12,739	\$8,930	\$8,475	\$9,054	\$10,225	\$8,785
Avg Tchr Salary	\$51,295	\$51,707	\$50,816	\$57,458	\$57,853	\$60,307	\$52,457	\$48,751	\$50,286	\$50,233	\$46,738
Avg Principal Salary	\$92,474	\$89,887	\$94,024	\$90,836	\$94,572	\$114,837	\$100,816	\$79,259	\$88,593	\$97,908	\$81,178

While we can feel good about the improvements over the last 5 years, we can't be proud of these overall results.

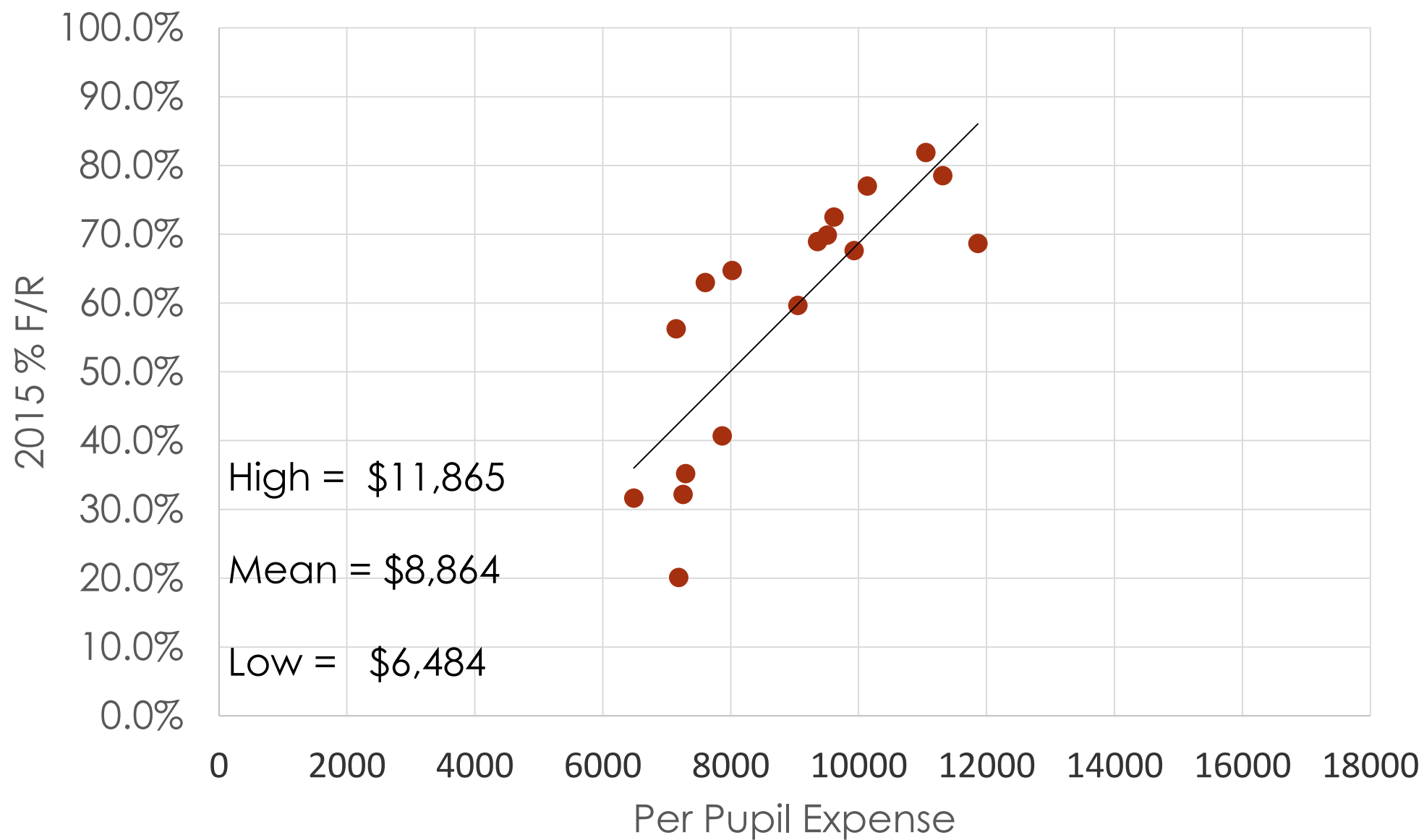
Elementary Schools



Middle Schools and Combined Schools



High Schools



Overall Summary: Reading & Math

Groups	2012 to 2015	2014 to 2015
All Students	5.7	-.2
Non-Gap	7.3	.4
Gap	6.2	0
African-American	4.8	-.5
Exceptional Child Education (ECE)	3.2	-.6
Free/Reduced lunch	6.2	.1
Hispanic	5.4	.7
Limited English Proficient (LEP)	3.1	-2.3

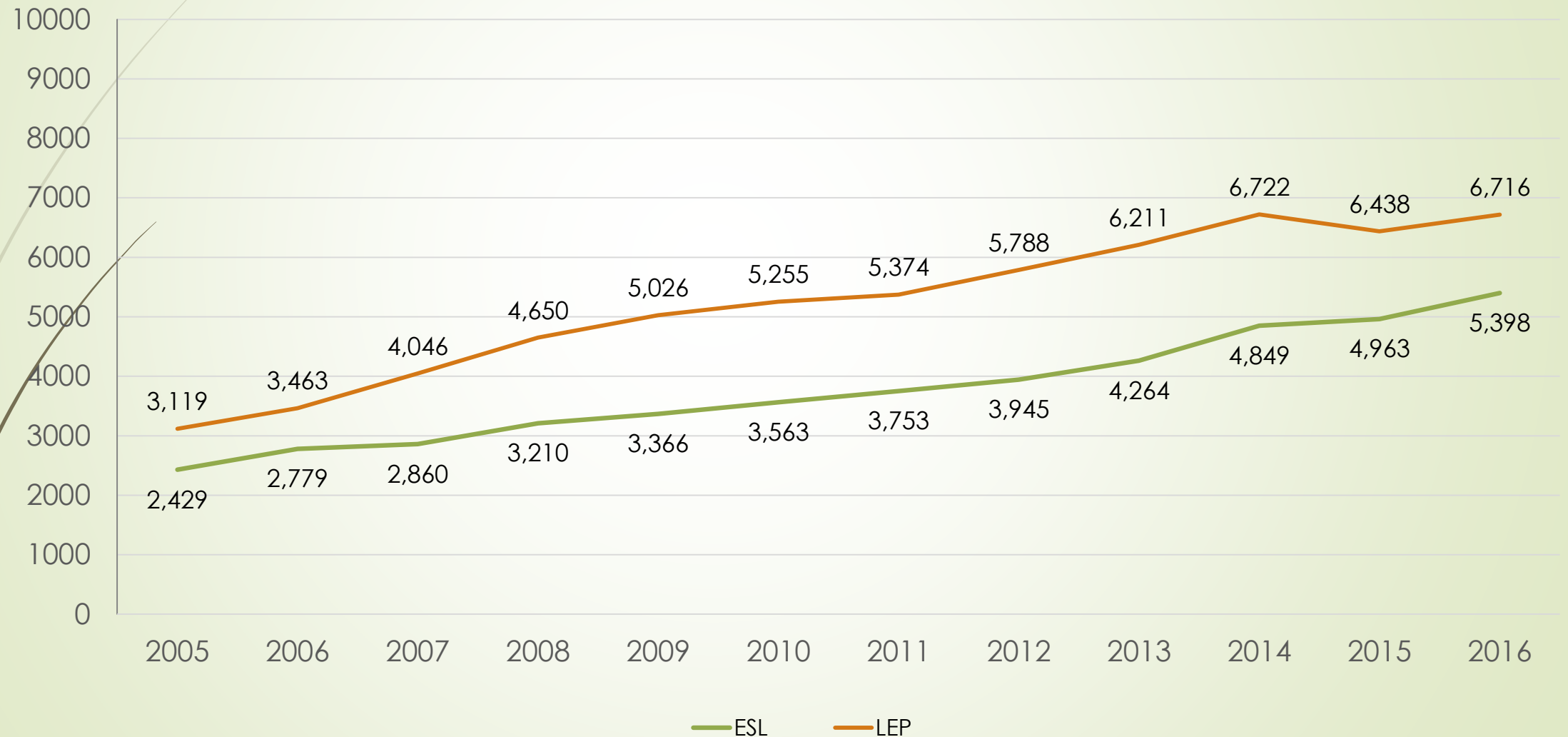
Increased	Gain of 1% or more
Stable	0 - < 1% gain or loss
Decreased	Loss of 1% or more



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ESL and LEP Trend Data: Number of Students



ESL Monthly Growth

	2011-12	2012-13	2013-14	2014-15	2015-16
June	47	6	51	27	0
July	156	65	176	207	220
August	263	414	294	339	356
September	91	151	148	161	242
October	120	112	111	145	198
November	68	177	145	110	152
December	55	215	243	324	316
January	134	333	274	197	
February	385	142	171	133	
March	201	160	125	158	
April	134	100	190	162	
May	101	134	92	112	
Total	1755	2009	2020	2075	1484

Monthly increases in the number of ESL kids entering JCPS causes constant turbulence:

1. New kids who can't read or understand English enter our schools daily and need and deserve attention.
2. ESL Physical Space competes with Early Childhood Physical Space.



ESL Influx and it's Impact on the Cost of Education

- These kids are great.
- However, because initially they can't read and understand English, they are high cost kids to educate.
- Rapid ESL growth into Elementary Schools has a cascading impact on Early Childhood physical space.
- ESL students (130 Different Languages) are becoming a larger percentage of the 102,000 JCPS kids.
- Who controls the flow of ESL families into Jefferson County?
 - Catholic Ministries
 - Kentucky Refugee Ministries
- Does the community have any idea of the economic impact on JCPS?



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High Schools - School Year 2015-16 Certified

	School A	School B
Enrollment 4th pupil month - (regular ed-6-12)	1872	1897
ECE Self-contained	20	83
TOTAL	1892	1980
CORE		
Principal	1	1
Asst. Principal	3	4
Counselor	3	5
Resource Teacher	0	1
ADMIN - GRANT or STATE-PAID		
Coordinator FRYSC (Grant and General Fund)	0	1
ERL (state-paid employee)	0	1
Total Leadership	7	13
Classroom Core		
Regular Ed Teachers	82.5	77
Tech Teachers	0	1
Librarian	1	1
Instructors (Classified) or Instr. Asst.	1	4.14
Band Teacher	0	1
Choral	1	1
ROTC (General Fund and Grant)	0	2
Total Core	85.5	87.14
Core Student:Instructional Staff Ratio	22	22
(Regular Education students only)		

ADD-ONS - GENERAL FUND

Athletic Director	1	1
College Access Resource Teacher (CART)	0	1
Goal Clarity Coach	1	2
Classroom Core		
SRT Coach (Resource Teachers)	0	1
ECE Teachers (General Fund)	6	19.25
ECE Assistants (General Fund)	11	6
ESL Teachers (General Fund)	0	2
ESL Instructors (General Fund)	0	2
Transition Center Teachers	1	2
Trimester Teachers and other teachers	3.5	5.5
Tech Teachers	0	2.1
Band Teacher	0	0.5
Orchestra Teacher	0	1
Choral Teacher	0	0.5
GRANTS		
Tech Teacher (state grant)	0	1.4
Title I Teachers	0	4
Title I Instructors or Inst. Assts.	0	1
IDEA Instructional Assts.	0	6
Other	5	1
Total Classroom Add-Ons	26.5	55.25
Total Classroom Teaching Support	112	142.39
Total Student:Instructional Staff Ratio ***	16.9	13.9
(all students, including ECE s/c)		
YTD Overages	0.00	975.12

High Schools - School Year 2015-16

	School A		School B	
Enrollment 4th pupil month - (regular ed-6-12)	1872		1897	
ECE Self-contained	20		83	
Total Enrollment	1892		1980	
Free and Reduced Lunch	19.7%	373	71.3%	1412
Limited English Proficiency	0.1%	19	4.4%	87
English as a Second Language	0.0%	0	4.2%	83
Percent of Population ECE	2.7%	51	12.9%	255
Number of Suspensions		Low		High
Chronic Absence			8.0%	158
Intentionally Disengaged			7.0%	139
% Proficient/ Distinguished - Combined Reading and Math	83.9%		30.7%	
% Proficient/Distinguished - Combined Reading and Math (GAP Students)	68.8%		26.2%	
%College/Career Ready	92.5%		55.2%	
4 Year Graduation Rate	98.9%		81.7%	
Cost of Per Pupil Education		\$6,484.		\$8,864

Poverty Increases Complexity which has a Significant Impact on the Cost of Per Pupil Education



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***Enrollment is draft projection numbers for FY 2016-17 - not yet official

Teacher Allocation Change

	CURRENT	PROPOSED		CHANGE
K - 3rd grade	24 to 1	24 to 1		
4th and 5th grades	24 to 1	25 to 1		
TOTAL CHANGE ELEMENTARY LEVEL:				\$ 1,299,281
6th grade	28 to 1	29 to 1		
7th and 8th grade	28 to 1	29 to 1		
TOTAL CHANGE MIDDLE LEVEL:				\$ 1,702,250
9th - 12th grades	28 to 1	29 to 1		
TOTAL CHANGE SECOND LEVEL:				\$ 2,519,330
Section 6 change -	\$140	\$120		
Elementary	\$ 6,321,560	\$ 5,428,200	\$ 893,360	
Middle	\$ 2,601,480	\$ 2,229,840	\$ 371,640	
Secondary	\$ 3,967,320	\$ 3,400,560	\$ 566,760	
Special Schools	\$ 574,874	\$ 423,769	\$ 151,105	
State Agency	\$ 140,547	\$ 127,887	\$ 12,660	
ECE Schools	\$ 41,720	\$ 35,760	\$ 5,960	
Section 6 total change				\$ 2,001,485
Principal Extended Days	20 days	20 days		
Elementary	\$ 926,562	\$ 926,562		0
Middle	\$ 217,455	\$ 217,455		0
Counselor Extended Days	7 days	3 days		
Elementary	\$ 263,900	\$ 113,113		\$ 150,787
GRAND TOTAL				\$ 7,673,133

**Eliminate Assistant Principals at enrollment of less than X---BUT provide 1/2 teacher instead

**This issue is still under discussion

ELEMENTARY SCHOOLS: New Staffing Proposal versus Teachers sold in 2015-16

		JCPS + 1 TEACHER DECREASE	TEACHER SOLD BY SCHOOL 2015-16 *
ATKINSON ELEMENTARY		-0.56	0
AUBURNDALE ELEMENTARY		0	1.35
AUDUBON TRADITIONAL ELEM		0	0
BATES ELEMENTARY		0	0.11
BLAKE ELEMENTARY		0	0
BLOOM ELEMENTARY		-0.55	0.98
BLUE LICK ELEMENTARY		0	1.05
BOWEN ELEMENTARY		-0.56	1.86
BRANDEIS ELEMENTARY		0	0.5
BRECKINRIDGE/FRANKLIN ELEMENTARY		0	0.63
BYCK ELEMENTARY		0	0
CAMP TAYLOR ELEMENTARY		-0.56	0.5
CANE RUN ELEMENTARY		0	0
CARTER TRAD ELEMENTARY		-0.55	0.58

Teachers include all school bought teachers, including reg. ed, band, choral, and tech.

MIDDLE SCHOOLS: New Staffing Proposal versus Teachers sold in 2015-16

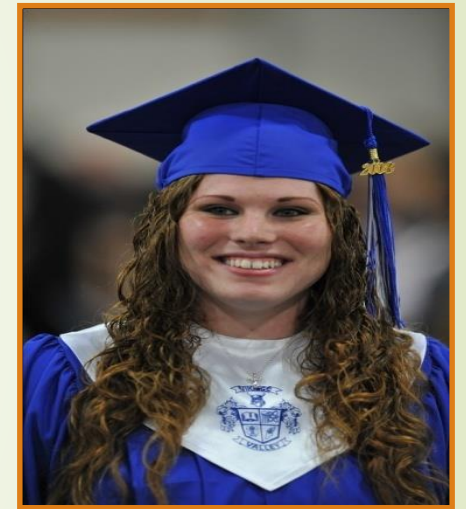
	TEACHER SOLD
JCPS + 1	BY SCHOOL
TEACHER DECREASE	2015-16
BARRET TRADITIONAL MIDDLE	-1 0
CARRITHERS MIDDLE	-1 0
CONWAY MIDDLE	-1 0
CROSBY MIDDLE	-2 0.5
FARNSLEY MIDDLE	-1.5 0
HIGHLAND MIDDLE	-1.5 2.7
JEFFERSON COUNTY TRAD MIDDLE	-1.5 0
JOHNSON TRADITIONAL MIDDLE	-1.5 0
KAMMERER MIDDLE	-1 0.5
KNIGHT MIDDLE	-0.5 1
LASSITER MIDDLE	-1 0.98
MEYZEEK MIDDLE	-2 0
NEWBURG MIDDLE	-1.5 0.67
NOE MIDDLE	-2 2.72
OLMSTED NORTH	-1 5
OLMSTED SOUTH	-1 3.7
RAMSEY MIDDLE	-1.5 1.2
STUART MIDDLE	-1 3
THOMAS JEFFERSON MIDDLE	-1.5 8.37
WESTERN MIDDLE	-1.5 0.75
WESTPORT MIDDLE	-1 0
Change from JCPS	-27.5
\$\$ Impact	-1,702,250

SECONDARY SCHOOLS: New Staffing Proposal versus Teachers sold in 2015-16

Teachers include all school bought teachers, including reg. ed, band, choral, tech, and ROTC.

	JCPS + 1	TEACHER SOLD BY SCHOOL
	TEACHER DECREASE	2015-16
ATHERTON	-2.5	5.25
BALLARD	-3	0
BUTLER TRADITIONAL	-2.5	0.49
CENTRAL	-1.5	2
DOSS	-2	5.06
EASTERN	-2.5	4
FAIRDALE	-2	4.66
FERN CREEK	-2.5	6.22
IROQUOIS	-1.7	4.5
JEFFERSONTOWN	-2	0
LOUISVILLE MALE	-2.5	0
DUPONT MANUAL	-2.5	0
MOORE TRADITIONAL	-3	0.5
PLEASURE RIDGE PARK	-2	5.5
SENECA	-2	0
THE ACADEMY AT SHAWNEE	-1	0
SOUTHERN	-1.5	2
VALLEY TRADITIONAL	-2	1.4
WAGGENER	-1	0
WESTERN	-1	4.68
Change from JCPS	-40.7	
\$\$ Impact	-2,519,330	
* J-Town has 3.5 Choral teachers		

We Can Meet This Challenge!



We can provide SUCCESS for every student!