



## ***Draft Budget 2016-2017***

*January 2016*

## INTRODUCTION:

The Draft Budget is the first of three budgets presented to the Board.

### Draft Budget

This is the foundation for developing the FY 2016-17 budget. It is produced before final decisions are made on new-year priorities, and certain assumptions are made that can be impacted by later decisions. Only General Fund exists in the developmental stage within MUNIS at this point in the year, and grants are projected amounts only. However, grant trends can be analyzed, and particular grant issues can be discussed at this time.

There are some important aspects in this Draft Budget:

- STEPS are included in this budget, but no COLA that could still materialize from state-mandate or negotiated with our bargaining groups.
- This budget assumes a zero increase in property tax revenue, but the Board will decide on this issue prior to the Working Budget presented in September 2016.
- The Draft Budget does not include any reductions or eliminations beyond the removal of one-time increases allocated in the prior year. Plans are in development for redirecting resources in order to support the Strategic Plan, Vision 2020: Excellence with Equity.

### Tentative Budget

The Tentative Budget will be presented in May 2016, and proposals are submitted to the Board for final consideration. This budget, unlike the Working Budget, is the representation of what we project to spend in the twelve month period for the fiscal year being allocated. At this point, grant budgets will be reduced back to the annual and recurrent grants we know we will receive, but final amounts may change. The grants and other funds reported in this budget are those that are within MUNIS. We also include the most recent implications

### Working Budget

The Working Budget will be presented in September 2016. Each successive budget provides greater levels of accuracy and refinement. This budget does not represent 12 months of projected expenses due to the following three items:

#### 1) EXPECTED SAVINGS

- a) Unused salary budget - this "vacancy credit" is accounted for in the District's long-range planning and projected fund balance usage.
- b) Expected federal reimbursements for our telecommunications expenses.

- c) Reimbursements for transportation costs - approximately \$400,000 by the federal IDEA grant for mid-day transportation for special education students. The District has agreed to waive approximately \$4 million in transportation expenses in order to move the Early Childhood program to more certified instruction, and other improved strategies.

## 2) CARRYOVER

“Carryover” refers to unused balances in the schools’ General Fund flexible accounts that are provided back to the schools in the subsequent year. The carryover amount to schools has ranged from \$6.9 million to over \$9.5 million over the last six years. The carryover amount will not be available until the current fiscal year is closed. Carryover provides schools the opportunity to plan for specific needs and removes the “use it or lose it” rationale. Carryover is neither a mandatory nor a guaranteed provision to schools. Schools are also provided carryover of their General Fund textbook code which could exceed \$1.5 million next year. We also provide carryover to Annual Facilities Improvement Fund since many facility projects cannot be completed in one year. For example, carryover was provided in August in the following categories: school flex codes (\$8.3 million), high school textbooks (\$905,000), and Annual Facilities Improvement Fund (\$636,000). These increases do not impact our five-year forecasts since we expect end-of-year surpluses in these same components at the end of FY 2016-17. The Working Budget is expected to have approximately \$10 million in projected surplus that will not be spent in the fiscal year budgeted.

## 3) CARRY FORWARD

“Carryforward” reflects year-end encumbrances. These are legal obligations covered by a specific budget for which payment had not been issued by year’s end. Typically, these are invoices received after June 30 for items purchased (ordered) before July 1. The timing of carryforward does not allow it to be included in the Draft or Tentative Budget. Carryforward is included in the final Working Budget presented in September. Therefore, a year-to-year comparison at the time of the Tentative Budget is only possible by using the prior-year original budget as opposed to the revised budget. As an example of Carry Forward, there was \$6.5 million allocated in the 2015-16 Working Budget, but this has been as high as \$13 million. The amount allocated is the required budget pushed forward from the prior year due to purchase orders. We, therefore, can expect an annual surplus of budget at the time of the Working Budget in the amount of unused budget that has been encumbered but not yet spent.

State-level decisions are not known when the Draft Budget is prepared. FY 2016-17 is the first year of the biennium, therefore SEEK projections are based on the assumption of a reasonable state appropriation for that funding stream based on historical trends.

Within this budget, we are projecting a small fund balance usage of \$2.65 million. As required by statute, adequate reserve funds must be preserved for future emergencies. A 2% reserve is required, or approximately \$24 million. The 2% is not based on General Fund alone, 5% is recommended, and the state average for districts tends to be much higher. The 2014-15 state (unaudited) average percent of fund balance for General Fund as a percent of total expenses for funds 1 and 51 was 19.43% while Jefferson County was 13.24% for that same period. The prior year audited expenses were 12.81% and 17.91% for Jefferson County and the state average, respectively. A good rule of thumb is that our unreserved (aka unobligated) fund balance should not be less than two months of payroll or about \$70 million. However, since we do not

receive property revenues until we are five months into the fiscal year, we must maintain higher reserves in order to maintain cash flow and liquidity.

## **REVENUE**

**OCCUPATIONAL TAX:** Locally assessed occupational taxes are levied upon Jefferson County residents who work within Jefferson County at a rate of 0.75% of salary. The forecast for occupational tax is projected based on historical trend, current year data from the Revenue Commission, and economic data from the U.S. Department of Commerce. Occupational tax history shows the economy can drastically change the receipts. The recession of 2010 resulted in decreases in occupational taxes for two years. Occupational taxes represent about 18% of all General Fund revenue receipts, not including fund balance or on-behalf payments from the state. This category of revenue has rebounded since the recession. FY 2014-15 receipts were 5.47% higher than previous year (\$7.26 million increase). Additionally, receipts for FY 2015-16 are currently showing a healthy trend with a 9.5% increase over prior year through September, but that is only three months of receipts. The annual growth rate has averaged 4.7% over the last five years, which is the post-recession period. We are currently projecting a 6% increase in each year for FY 2015-16 and FY 2016-17.

**SEEK:** The SEEK formula is comprised of both state and local support for education. The formula requires local support based on property assessments. As assessments increase, the local portion increases and the state portion decreases. The SEEK formula is designed to add increasing levels of financial responsibility to districts that are “property rich.” In FY 2012-13 and FY 2013-14, JCPS actually sustained losses in state SEEK of \$4.3 million. For FY 2014-15, state SEEK stayed about the same while experiencing state-mandates of 2% increase in cost-of-living (about \$13 million), 1.8% cost in STEPS (about \$11.5), and an increase in KTRS of \$4.1 million due to the increased rate charged to districts. The increase in SEEK embedded in the state’s budget was inadequate to cover the full cost of COLA, STEPS, and KTRS mandated by the state, but an increase in tax assessments allowed this deficit to be covered even as Jefferson County Board of Education kept the tax rate the same as the previous year. For the biennium of FY 2016-17 and FY 2017-18, we do not yet know what funding levels or mandates will come from the state. Information may be forthcoming from the state in time for the forecasts needed for the Tentative Budget. However, information from the state has been received as late as June in some years where emergency legislative session are required to produce a state budget. Regardless, we use the information available to us at the time each budget is locked in prior to submitting it to the Board.

**PROPERTY TAXES:** We have assumed property tax revenues will be flat-lined with the exception of a \$1 million increase due to newly constructed property. The approved levels of property tax in any given year impact the revenues for property tax in every subsequent year.

**INDIRECT COST:** This is a cost to a federal program, and a revenue source for General Fund. These are program costs which are not readily identifiable with the activities of the grant but are incurred for the joint benefit of those activities or programs of the organization. The indirect cost rate is a device for determining what portion of allowable general administrative expenses each federal grant should bear. While this revenue category is still less than 1% of the total General Fund revenue, the budget increased by over \$3 million in 2015-16 due to applying an Indirect Cost to Nutrition Services. This revenue source will provide about \$6.5 million in revenue in FY 2016-17.



## EXPENSES:

Within the Draft Budget, we are providing funding for the following:

- Staffing and adequate allocations for 148 school sites with an initial budget of \$800.7 million including school-level preschool. With the opening of Alex R. Kennedy Elementary in 2015-16 and the opening of Norton Commons Elementary in FY 2016-17, we now have 91 elementary schools, 23 middle schools (including Frost 6<sup>th</sup> grade Academy), 20 high schools, and 14 special schools (including five special education schools). We also support 13 state agency sites (\$11.2 million). Regular education schools are allocated based on enrollment projections and approved standards. Special schools and state agency sites are budgeted based on approved allocations, program needs, and individual school's student capacities. We also have cost center 945, which is a centralized budget for districtwide school costs of \$12.0 million that includes a budget for sub teachers and much more. If nothing changes prior to February 2<sup>nd</sup>, all of these allocations will be provided to schools on that date, with adjustments made based on enrollment changes received in January.
- Full-day Kindergarten; state funding only provides for half-day Kindergarten classes.
- Textbook funding for the high school level (\$2.1 million); the state has now reinstated textbook funding for elementary and middle schools after five years of no funding.
- Supporting additional teachers for trimester and other scheduling strategies at the high school level (about \$3.0 million).
- Sixteen additional teachers for the elementary magnet school program (\$990,000).
- A central office support system of approximately \$172.1 million of which \$69.5 million is transportation (40.4% of central office; two departments), \$21.2 million is maintenance and renovations of facilities (12.3% of central office; 6 units), and special education support in the amount of \$9.4 million (5.5%; 2 units). The special education support units have many staff who support students directly, including psychologists, occupational therapists, physical therapists, and others.
- \$45 million in district overhead such as insurance, utilities, MUNIS costs, KETs matching, and postage. There is a contingency code for \$108,346,708.57, based on a beginning balance of \$111,000,000.

The budget process will continue from January through early April. The following aspects will culminate in the presentation of the Tentative Budget presented to the Board in May:

- Budget requests submitted to the superintendent in March.
- Final determination of budget needs to support school programs approved by the Board.
- Central office org chart changes approved by the Board prior to July 1st.
- Budget reductions to be considered as follows:
  - Marginal or ineffective programs or allocations at the school level.
  - Possible eliminations based on the JCPS Strategic Plan which requires a prioritization of budget components.

This budget ensures the following:

- The allocations provided are adequate for the support of staffing levels and needed positions approved by the Board.
- The allocations are provided for imminent realities of program sustainment related to statutory responsibilities in the areas of ECE, State Agency, and English as a Second Language.
- The continuance of all previous innovations, priorities, and strategies which the Board has determined should continue to be funded.
- The sustainment of all central office positions as approved by the Board, with all vacancies to be reviewed by the superintendent prior to filling those vacancies.
- The FY 2016-17 Draft Budget includes allocations for central office discretionary spending, but the departmental spending plans will be reviewed prior to providing those allocations for the new-year.
- In accordance with the approved Comprehensive District Improvement Plan, no central office organizational chart will be approved that requires an increase cost to the District.

The following is a summary of the projected FY 2016-17 expense budgets of all funds of Jefferson County Public Schools:

GENERAL FUND - Expense budget will be \$1,173,678,215.82, including \$184.9 million in on-behalf payments. Funded by property taxes, occupational taxes and SEEK. Approximately 90.6% of General Fund is personnel-related and 9.4% is operational, not including contingency representing fund balance. School-level allocations, including districtwide school-centered costs, are 70.2% (77.3% if contingency code is excluded) and this will increase by the Working Budget. This General Fund budget allocates 96.4% of the available funding to services relevant to student services, including districtwide school-centered costs. Approximately 3.6% is business office operational expenses (function series 2300 & 2500), such as Finance, Human Resources, and Information Technology.

GRANTS and AWARDS – Budget projected at \$127 million. This fund is comprised of over 380 grants and awards from various fund sources including state, federal, and local. This fund is a multi-year fund where projects budgeted will often extend beyond a single fiscal year, and grant periods do not always coincide with the fiscal year. Grant usage trends will be explored in a subsequent section of this preface.

CAPITAL OUTLAY – This is funded by \$100 per Average Daily Attendance (ADA) by SEEK formula for bond payment and capital improvement. The budget will be approximately \$8.7 million. Only a major facility project that is 20% of the value of a property and has a 30-year life can be supported with these resources.

BUILDING FUND – Funded by the nickel tax within the property tax rate and can only be used for bond payment and capital improvement. The budget will be approximately \$32.8 million. Only a major facility project that is 20% of the value of a property and has a 30-year life can be supported with these resources.

CONSTRUCTION FUND – This multi-year fund houses the bond proceeds as revenue and expenses are bondable projects. The budget will be \$45 million. The unmet facility needs of JCPS exceeds \$882 million, and will exceed \$1 billion if discretionary projects were to be included. If

legislators fund KSFCC in the upcoming session, additional bonding capacity could increase by an additional \$12 million, bringing the total to \$57 million available for new projects.

FOOD SERVICE FUND – Local and federal funding for Nutrition Services, including staff and Nutrition Center. This fund includes revenue from paid school meals and federal funding on free/reduced meals. Budget is about \$59 million, including fund balance.

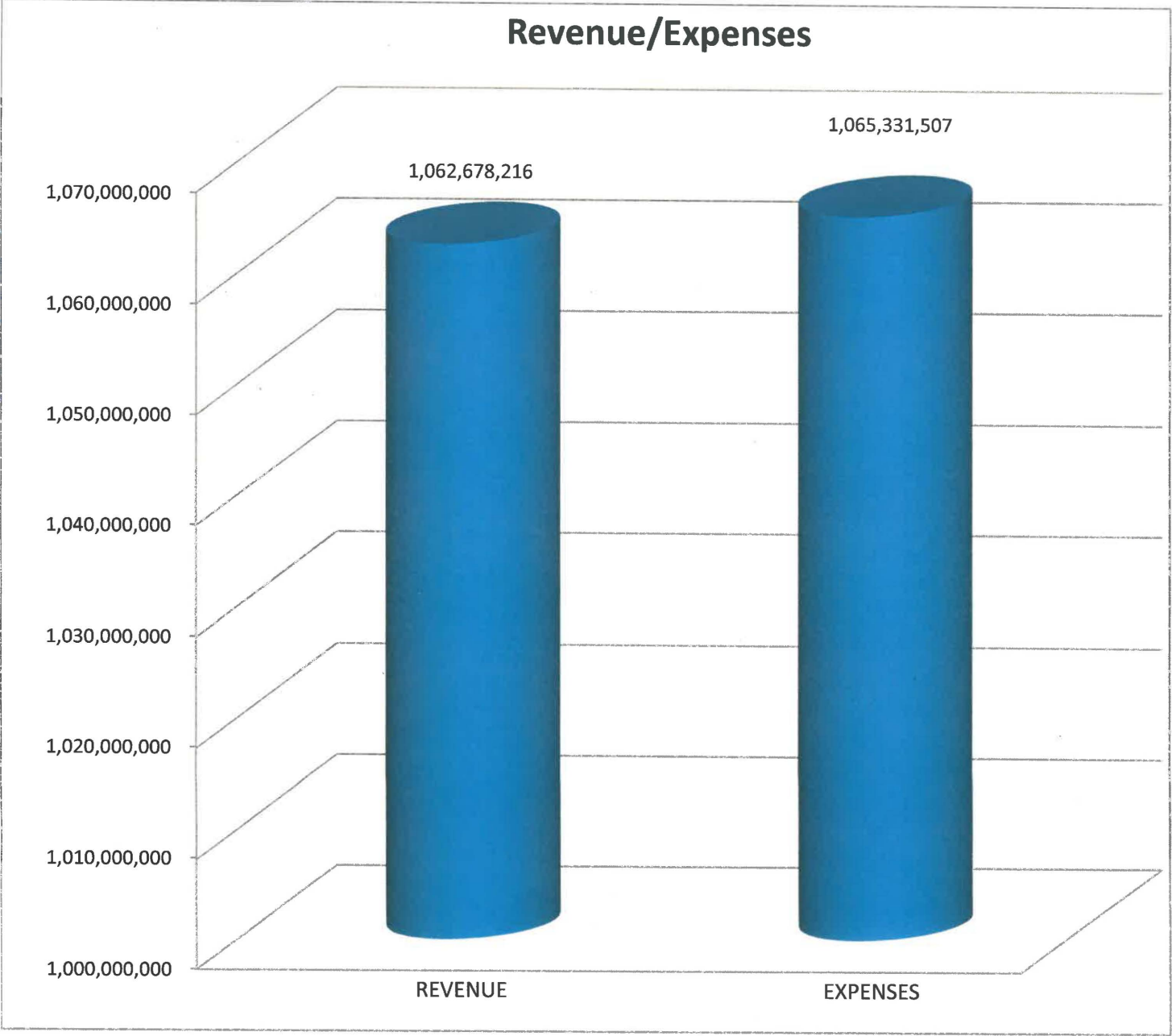
DAYCARE OPERATIONS – These are enterprise funds for daycare operations and are part of the Teenage Parent Program (TAPP) budget. The budget is approximately \$700,000.

ADULT EDUCATION FUNDS – This is the enterprise component only of Adult Education and family literacy, and does not represent the entire budget of the Adult Education program. The budget is approximately \$500,000.

TUITION PROGRAMS – This reflects the tuition-paid component of the Early Childhood program. The budget is approximately \$726,000.

ENTERPRISE FUND - This is the Challenger Learning Center. The budget is \$101,770.

**TOTAL DRAFT BUDGET: \$1,448,205,985.82**



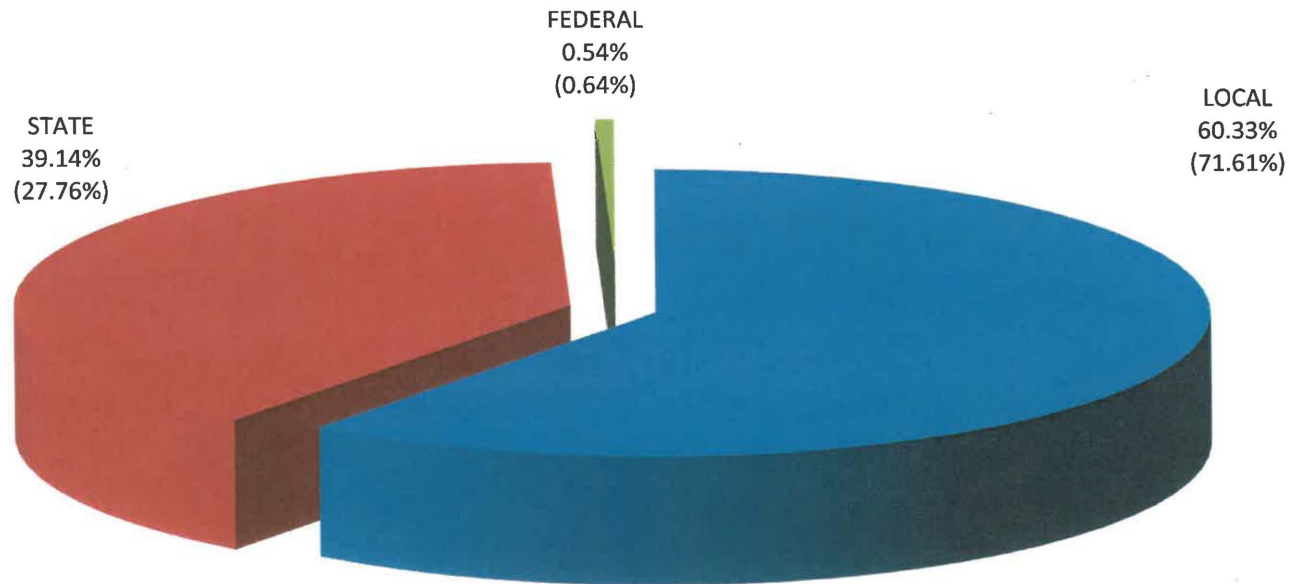


**DRAFT BUDGET  
2016-17 General Fund**

REVENUE	
Personal Property Tax	385,395,000.00
Delinquent Tax	5,500,000.00
Motor Vehicle	28,282,000.00
Franchise Tax	9,807,000.00
Occupational Tax	157,108,000.00
Other Local Revenue	10,953,000.00
State SEEK	272,407,000.00
Other State Revenue	2,028,000.00
Federal Impact Aid	5,000.00
Federal Indirect Costs	6,281,000.00
Sub-total w/o State On-behalf	877,766,000.00
State On-behalf benefits	184,912,215.82
Sub-total w/o State On-behalf	1,062,678,215.82
Beginning Fund Balance	111,000,000.00
Total Revenue	1,173,678,215.82

EXPENSE		
Certified Salaries	498,861,899.46	46.83%
Classified Salaries (including subs)	195,542,323.66	18.36%
Sub Teachers	9,470,920.11	0.89%
Classified Coach Stipends etc.	340,516.00	0.03%
Board Per Diem	15,000.00	0.00%
Group Life (0211)	609,465.43	0.06%
Group Liability (0213)	1,710,604.10	0.16%
Disability (0215)	1,883,796.93	0.18%
FICA (0221)	9,971,744.60	0.94%
Medicare (0222)	9,416,165.16	0.88%
KTRS (0231- <u>New Expense</u> in FY'11)	15,986,048.27	1.50%
CERS (0232)	28,388,202.71	2.66%
KSBA Unemployment (0253)	853,386.54	0.08%
Workers Comp (0260)	5,784,675.24	0.54%
Other Benefits	900,433.19	0.08%
Professional Services	5,722,449.88	0.54%
Water, Sewage, Sanitation, Maintenance, Repairs	6,382,649.00	0.60%
Annual Facilities Improvement Fund	4,000,000.00	0.38%
Travel, postage, insurance, telephone	14,772,581.73	1.39%
Supplies, repair parts, and materials	14,983,215.60	1.41%
Natural Gas and Electric	22,670,000.00	2.13%
Gasoline and Diesel	9,788,568.00	0.92%
Instructional Supplies, textbooks etc.	7,454,588.11	0.70%
Equipment	7,993,524.72	0.75%
Vehicles	4,200,000.00	0.39%
Fees and Misc Expenses	516,532.99	0.05%
Central Office Flex	2,200,000.00	0.21%
Sub-Total	880,419,291.43	82.64%
State On-behalf benefits	184,912,215.82	17.36%
	1,065,331,507.25	100.00%
2% Contingency	108,346,708.57	
TOTAL BUDGET	1,173,678,215.82	

**Jefferson County Public Schools  
GENERAL FUND REVENUE IDENTIFIED BY SOURCE  
Draft Budget 2016-2017**

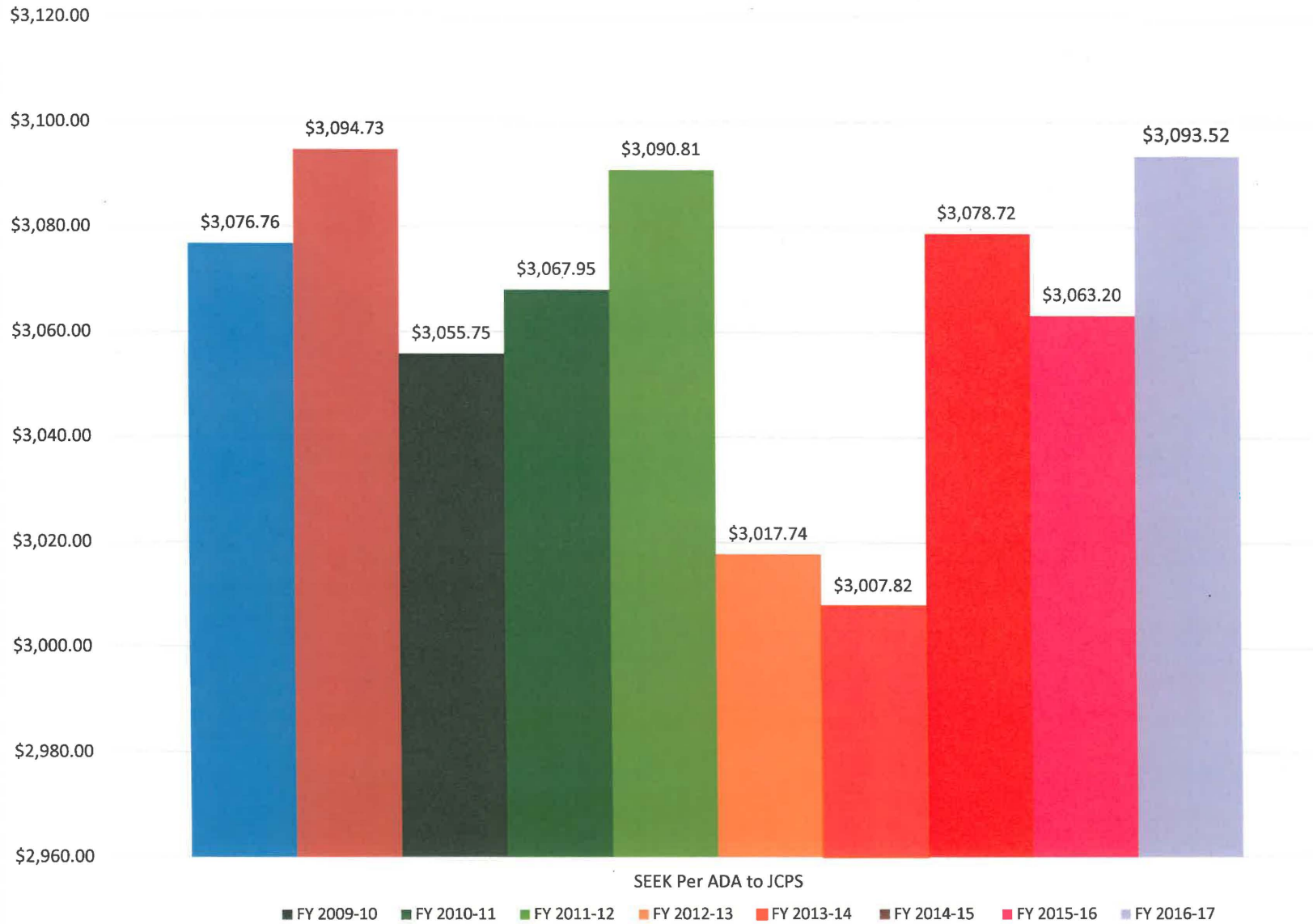


GENERAL FUND REVENUE (includes State on-behalf benefit payments)  
\$1,173,678,216

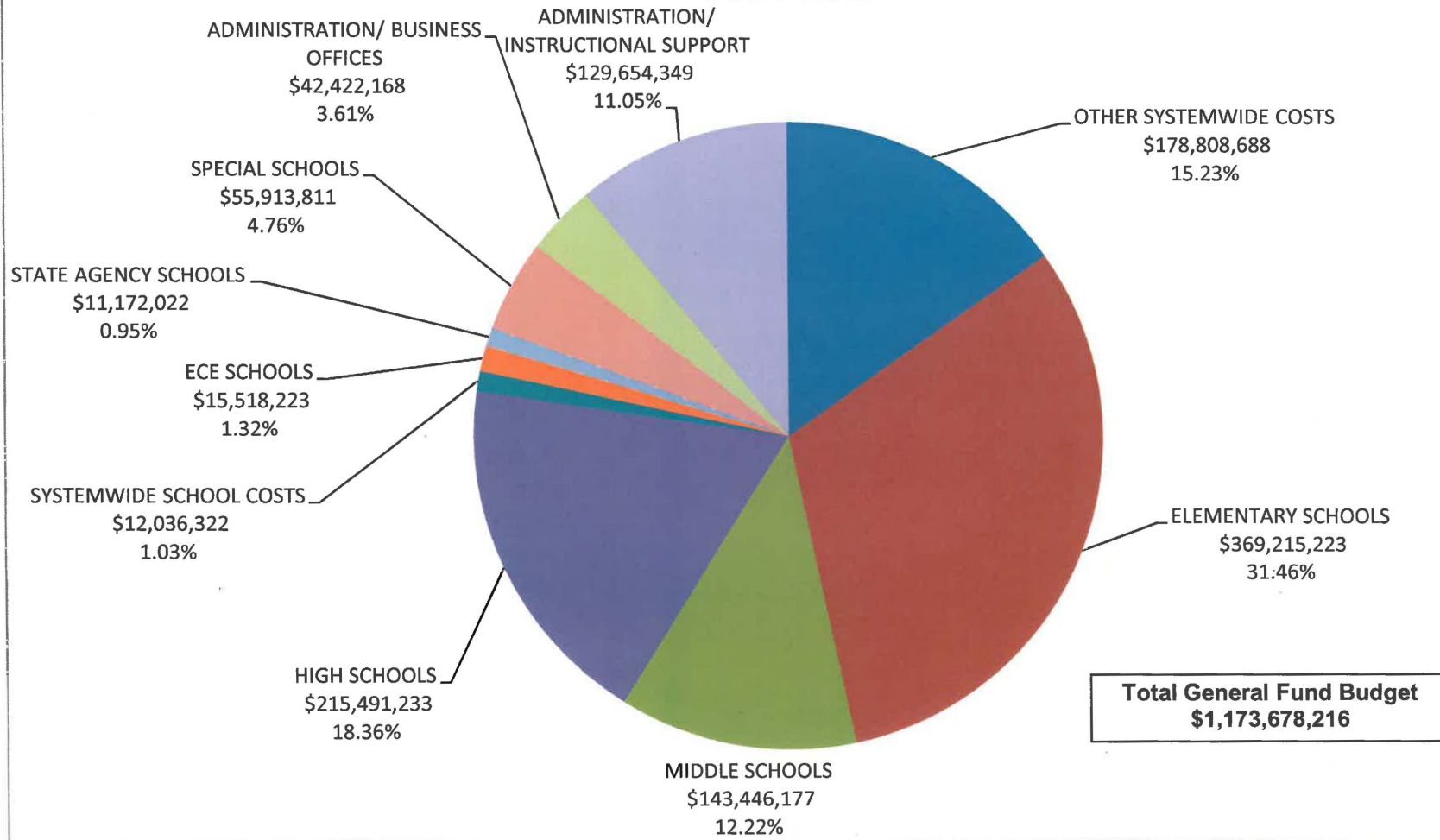
\*Does not include Fund Balance

\*\* % without State on-behalf payments

# STATE SEEK Per Adjusted ADA Jefferson County Public Schools - General Fund Only

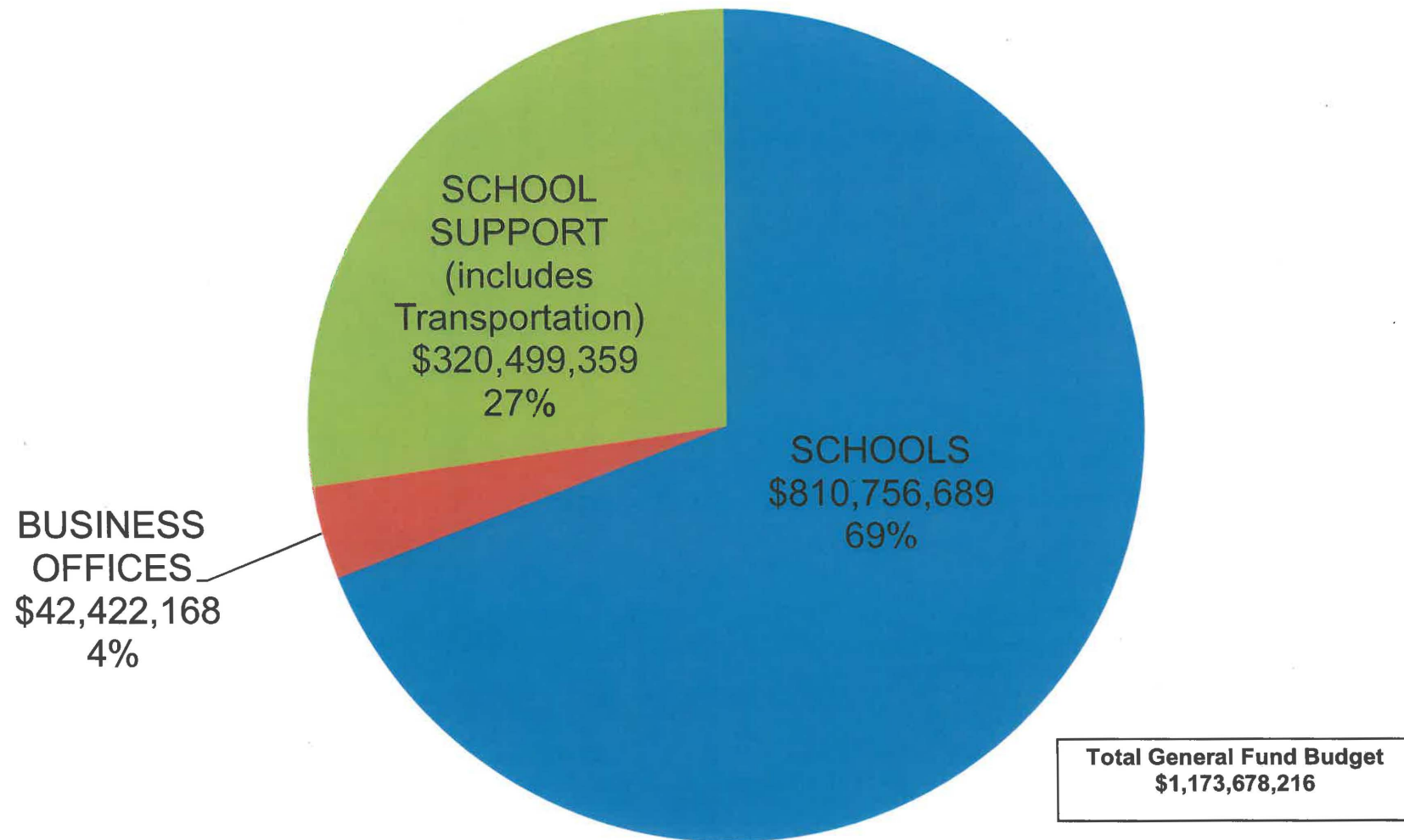


# **Jefferson County Public Schools General Fund Draft Budget by State Account Code Structure/Instructional Level 2016-2017**





**Jefferson County Public Schools  
General Fund Draft Budget  
Percentage of Budget Direct to Schools  
2016-2017**



**JEFFERSON COUNTY SCHOOLS 2017 DRAFT REVENUE BUDGET**

Org	Object	Project	Description	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Orig Budget	2017 Budget
110	0999		BEG BALANCE CARRY FORWARD	-140,544,034	-124,560,396	-130,226,135	-120,080,560	-99,000,000	-111,000,000
110	1111		GENERAL PROPERTY TAX	-334,939,206	-348,844,922	-356,929,472	-365,574,681	-375,242,130	-385,395,000
110	1115		DELINQUENT PROPERTY TAX	-7,121,432	-6,835,445	-5,756,726	-5,499,426	-5,756,725	-5,500,000
110	1117		MOTOR VEHICLE TAX	-23,206,884	-24,800,071	-25,303,237	-27,259,351	-27,268,000	-28,282,000
110	1119		FRANCHISE TAX	-222,542	-14,092,617	-7,751,721	-9,136,124	-9,481,754	-9,807,000
110	1131		OCCUPATIONAL TAX	-120,452,400	-128,882,355	-132,569,312	-139,825,242	-146,444,000	-157,108,000
110	1191		OMITTED PROPERTY TAX	-4,012,732	-7,494,616	-6,116,064	-6,024,344	-6,117,000	-6,768,000
110	1280		REVENUE IN LIEU OF TAXES	-409,603	-1,418,144	-1,572,370	-1,563,307	-1,572,370	-1,563,000
110	1310		TUITION FROM INDIVIDUALS	-3,199	-15,988	-18,192	-8,220	-18,000	-8,000
110	1320		TUIT FRM OTH GOVT SRCS IN KY	-403,587	-274,094	-240,920	-175,369	-240,000	-175,000
110	1340		OTHER TUITION	-	-	-10,000	-50,000	-	-50,000
110	1340	0014Z	OTHER TUITION	-290,500	-150,500	-	-	-	-
110	1340	003XC	OTHER TUITION	-	-	-5,000	-55,000	-	-55,000
110	1340	003XE	OTHER TUITION	-1,010,427	-659,704	-483,378	-247,920	-483,380	-248,000
110	1340	003XI	OTHER TUITION	-7,500	-	-70,000	-10,000	-65,000	-10,000
110	1340	003XS	OTHER TUITION	-23,500	-	-75,000	-40,000	-35,000	-40,000
110	1510		INTEREST ON INVESTMENTS	-1,463,420	-837,886	-1,491,445	-1,151,761	-1,500,000	-900,000
110	1911		BUILDING RENTAL	-2,919,568	-2,883,377	-2,923,315	-2,921,409	-2,923,400	-23,000
110	1919		OTHER RENTAL INCOME	-1,017,254	-991,999	-988,527	-985,887	-988,000	-986,000
110	1920	0566	CONTRIBUTIONS/DONATIONS	-122,784	-55,900	-23,311	-90,017	-33,000	-90,000
110	1932		GAIN/LOSS ON SALE OF EQUIP	-	-88,734	-	-	-	-
110	1999		OTHER MISCELLANEOUS REVENUE	-28,219	-47,453	-329,354	-37,048	-329,000	-37,000
110	3111		SEEK PROGRAM	-264,745,559	-263,184,705	-261,949,817	-267,901,401	-273,868,500	-272,407,000
110	3129		KSB/KSD TRANSPORTATION	-21,387	-20,344	-12,416	-20,588	-12,416	-21,000
110	3130		NATIONAL BOARD CERT REIMBURSE	-259,193	-284,963	-351,383	-397,393	-351,000	-405,000
110	3800		REV IN LIEU OF TAXES/STATE SRC	-1,763,599	-1,748,204	-1,748,117	-1,602,314	-1,748,000	-1,602,000
110	3900	01EX	ON-BEHALF PAYMENTS / STATE	-148,253,446	-155,864,155	-163,235,148	-184,912,216	-173,469,995	-184,912,216
110	3900	16MX	ON-BEHALF PAYMENTS / STATE	-792,701	-750,379	-489,487	-508,579	-	-
110	4100		UNRESTRICTED DIRECT FEDERAL	-9,853	-5,504	-8,305	-4,959	-8,300	-5,000
110	5210		FUND TRANSFER	-296,788	-	-	-	-	-
110	5220		INDIRECT COSTS TRANSFER	-3,719,016	-2,880,262	-2,805,687	-3,009,041	-6,155,458	-6,281,000
				<b>-1,058,060,333</b>	<b>-1,087,672,717</b>	<b>-1,103,483,839</b>	<b>-1,139,092,158</b>	<b>-1,133,110,428</b>	<b>-1,173,678,216</b>

**JEFFERSON COUNTY SCHOOLS 2017 DRAFT BUDGET BY LEVEL**

Level & Description	2013 Actual	2014 Actual	2015 Actual	2016 Orig Budget	2017 Budget
01 ADMINISTRATION	2,336,649	2,498,817	2,424,752	1,462,922	1,494,063
02 OPERATIONS DIVISION	105,808,313	117,998,171	114,313,785	117,990,083	115,434,761
03 ACADEMIC SERVICES DIVISION	26,224,018	27,900,457	29,482,329	30,101,445	29,527,150
04 DATA MANAGEMENT & PROGRAM EVALUATION	7,961,415	8,371,499	8,572,400	9,042,171	8,875,594
05 COMMUNICATIONS AND COMMUNITY RELATIONS	3,288,224	3,375,673	3,129,156	2,799,742	2,443,459
06 FINANCIAL SERVICES	8,071,393	7,913,295	8,211,156	10,403,312	10,153,971
07 OTHER SYSTEMWIDE COSTS	68,459,291	63,756,921	64,985,733	158,763,130	178,808,688
08 EQUITY	3,131,091	3,491,896	3,739,704	4,227,942	4,147,519
10 ELEMENTARY SCHOOLS	331,990,913	342,524,401	354,946,838	355,222,978	369,215,223
11 PRE-SCHOOL	2,401,938	1,831,215	3,507,623	2,859,744	3,022,234
20 MIDDLE SCHOOLS	131,605,732	135,220,302	139,695,211	140,196,380	143,446,177
30 HIGH SCHOOLS	184,048,790	190,283,542	207,732,082	210,247,525	215,491,233
60 STATE AGENCY SCHOOLS	10,056,981	10,048,567	10,553,848	9,916,354	11,172,022
70 SPECIAL SCHOOLS	49,269,236	50,774,807	51,836,409	50,481,289	52,891,577
71 ECE SCHOOLS	10,678,708	11,104,145	12,628,875	15,428,971	15,518,223
80 SYSTEMWIDE SCHOOL COSTS	3,394,904	3,620,144	3,606,704	12,775,799	12,036,322
	<b>948,727,597</b>	<b>980,713,851</b>	<b>1,019,366,606</b>	<b>1,131,919,788</b>	<b>1,173,678,216</b>

**JEFFERSON COUNTY SCHOOLS 2017 DRAFT BUDGET BY DIVISION**

Unit	Description	2013 Actual	2014 Actual	2015 Actual	2016 Orig Budget	2017 Budget
<b>01 ADMINISTRATION</b>						
AD1	ADMINISTRATION	1,003,859	1,095,285	1,114,866	1,462,922	1,494,063
GC1	GENERAL COUNSEL	620,955	709,503	682,138	-	-
IA1	INTERNAL AUDIT & INVESTIGATION	711,836	694,029	627,748	-	-
		<b>2,336,649</b>	<b>2,498,817</b>	<b>2,424,752</b>	<b>1,462,922</b>	<b>1,494,063</b>
<b>02 OPERATIONS DIVISION</b>						
AR1	ADMIN RECRUITMENT & DEVEL	391,104	445,404	410,393	409,758	392,732
CI1	FACILITIES CAPITAL IMPROVEMENT	683,203	2,799,171	5,271,993	4,000,000	4,000,000
DG1	DIGITAL TECHNOLOGY	5,717,907	7,062,686	7,127,614	-	-
ER1	LABOR MGT & EMPLOYEE RELATIONS	348,954	533,299	623,612	692,096	564,334
FA1	FACILITY PLANNING	765,801	752,068	735,236	746,596	733,473
FE1	CAPITAL IMPROVEMENT & PLANNING	580,203	638,862	605,755	655,761	657,567
GM1	GENERAL MAINTENANCE	12,564,544	12,909,335	12,137,005	13,004,368	12,871,106
MI1	INFORMATION TECHNOLOGY	3,834,253	4,019,873	4,931,323	8,481,417	8,991,085
MM1	MECHANICAL ELECTRONIC MAINT	5,976,188	5,980,789	5,816,138	6,242,019	6,395,835
OP1	OPERATIONS SERVICES	803,065	863,525	729,620	1,586,442	1,669,782
PM1	PROPERTY MGMT & MAINT	-	-	-	-	-
SF1	SAFETY AND ENVIRONMENTAL SERV	2,317,932	2,138,782	2,283,163	2,327,798	2,938,192
SI1	SECURITY AND INVESTIGATIONS	2,580,381	2,638,522	2,719,677	3,498,570	3,511,592
SU1	SUPPLY SERVICES	3,121,590	3,149,162	3,146,666	3,233,019	3,251,623
TR1	TRANSPORTATION SERVICES	46,392,681	46,576,188	46,486,104	49,478,643	45,642,876
VM1	VEHICLE MAINTENANCE	19,730,506	27,490,506	21,289,488	23,633,596	23,814,564
		<b>105,808,313</b>	<b>117,998,171</b>	<b>114,313,785</b>	<b>117,990,083</b>	<b>115,434,761</b>
<b>03 ACADEMIC SERVICES DIVISION</b>						
AO1	ACADEMIC SERVICES DIVISION	957,899	738,673	1,208,465	1,549,927	918,738
AT1	ACTIVITIES AND ATHLETICS	616,749	558,109	496,640	580,965	622,745
CA1	CURRICULUM AND INSTRUCTION	267,898	292,130	1,055,508	567,314	669,342
CE1	COMPUTER EDUCATION SUPPORT	2,603,768	2,412,466	2,462,656	2,868,880	2,808,555
CM1	CURRICULUM MANAGEMENT	2,412,367	1,752,207	2,701,512	2,615,893	2,586,545
DE1	DUVALLE EDUCATION CENTER	769,876	711,964	727,239	734,737	755,443
EA1	EARLY CHILDHOOD	8,371	7,035	17,161	6,000	6,000
EC1	EXCEPTIONAL CHILD EDUCATION	5,560,081	6,248,935	5,989,072	5,869,125	5,894,197
EP1	ECE PLACEMENT AND ASSESSMENT	3,398,153	3,588,103	3,487,781	3,747,584	3,542,224



Unit	Description	2013 Actual	2014 Actual	2015 Actual	2016 Orig Budget	2017 Budget
FI1	ACADEMIC ACHIEVE K-12 REGION 5	404,249	378,554	419,100	430,183	434,395
FO1	ACADEMIC ACHIEVE K-12 REGION 4	431,306	479,631	382,769	430,943	441,117
HP1	PHYSICAL DEV & HEALTH SERV	2,436,177	2,755,618	2,826,203	2,943,542	2,938,115
LE1	ESL	781,128	859,331	917,544	955,419	995,293
LI1	LIBRARY MEDIA SERVICES	1,962,472	1,936,314	1,905,947	2,109,710	2,080,864
ON1	ACADEMIC ACHIEVE K-12 REGION 1	387,034	492,775	401,643	424,509	419,308
SP1	ACADEMIC SUPPORT SERVICES	1,028,558	2,046,748	2,033,419	2,159,612	2,243,024
ST1	CAREER AND TECHNICAL ED	831,711	959,043	869,204	921,458	871,863
SX1	ACADEMIC ACHIEVE K-12 REGION 6	430,495	423,916	429,070	394,157	380,188
TH1	ACADEMIC ACHIEVE K-12 REGION 3	400,263	410,206	372,834	288,457	381,680
TI1	TITLE I	95,981	394,913	377,708	109,592	169,846
TW1	ACADEMIC ACHIEVE K-12 REGION 2	439,479	453,788	400,851	393,438	367,667
		<b>26,224,018</b>	<b>27,900,457</b>	<b>29,482,329</b>	<b>30,101,445</b>	<b>29,527,150</b>
<b>04 DATA MANAGEMENT &amp; PROGRAM EVALUATION</b>						
EV1	DATA MGT PLAN PROG EVALUATION	2,261,535	2,553,283	2,519,981	3,167,829	3,238,551
OM1	OPTIONS/MAGNETS ADV PROGRAMS	598,628	590,625	554,793	545,268	493,362
PL1	PLANNING AND PROGRAM EVAL	905,600	1,425,071	1,714,972	1,218,101	1,111,148
PP1	PUPIL PERSONNEL	3,218,439	2,873,070	2,827,420	3,100,764	3,096,914
RD1	RESOURCE DEVELOPMENT	467,793	486,703	500,622	527,226	454,193
TS1	TESTING	509,420	442,746	454,612	482,983	481,426
		<b>7,961,415</b>	<b>8,371,499</b>	<b>8,572,400</b>	<b>9,042,171</b>	<b>8,875,594</b>
<b>05 COMMUNICATIONS AND COMMUNITY RELATIONS</b>						
AE1	ADULT EDUCATION	173,948	173,110	162,927	159,680	160,267
CC1	COMMUNICATION/COMMUNITY RELA	1,127,469	1,646,178	1,489,465	1,463,893	1,210,496
MP1	MATERIALS PRODUCTION	1,986,808	1,556,385	1,476,764	1,176,169	1,072,696
		<b>3,288,224</b>	<b>3,375,673</b>	<b>3,129,156</b>	<b>2,799,742</b>	<b>2,443,459</b>
<b>06 FINANCIAL SERVICES</b>						
AC1	ACCOUNTING SERVICES	1,066,342	1,053,859	1,052,065	1,146,108	1,256,629
BA1	RISK MANAGEMENT AND BENEFITS	624,817	464,013	464,093	528,717	681,825
CS1	HR SUPPORT SERVICES	828,671	1,186,388	1,349,262	1,402,305	1,386,336
CT1	HR RECRUITMENT & STAFFING	1,286,761	1,159,133	1,070,685	1,212,678	1,066,183
FP1	FINANCIAL PLANNING & MANAGEMEN	604,473	612,170	634,760	673,608	660,244
FS1	BUSINESS SERVICES DIVISION	260,368	271,364	264,923	1,716,380	1,599,842
GA1	GRANTS AND AWARDS ACCOUNTING	1,156,992	891,357	856,811	987,438	975,007
HU1	HUMAN RESOURCES DIVISION	-	71,366	305,545	327,402	188,465
PR1	PAYROLL AND CASH MANAGEMENT	1,179,163	1,156,611	1,079,983	1,228,418	1,248,432

Unit	Description	2013 Actual	2014 Actual	2015 Actual	2016 Orig Budget	2017 Budget
PU1	PURCHASING	1,063,807	1,047,034	1,133,029	1,180,258	1,091,008
		<b>8,071,393</b>	<b>7,913,295</b>	<b>8,211,156</b>	<b>10,403,312</b>	<b>10,153,971</b>
<b>07 OTHER SYSTEMWIDE COSTS</b>						
000	JCPS DISTRICT WIDE	32,680,131	26,605,882	27,635,801	22,332,893	24,254,186
906	DAWSON ORMAN ED CENTER	611,339	702,228	871,483	806,148	935,149
931	MARY GRACE JAEGER EDUC CENTER	322,853	235,792	310,993	302,000	314,165
950	DISTRICTWIDE BENEFITS	32,547,058	34,344,190	34,056,393	40,897,000	40,897,000
960	FISCAL RESERVE	2,297,909	1,868,829	2,111,063	94,425,089	112,408,188
		<b>68,459,291</b>	<b>63,756,921</b>	<b>64,985,733</b>	<b>158,763,130</b>	<b>178,808,688</b>
<b>08 EQUITY</b>						
DV1	DIVERSITY EQUITY POVERTY PROG	3,131,091	3,491,896	3,739,704	4,227,942	4,147,519
		<b>3,131,091</b>	<b>3,491,896</b>	<b>3,739,704</b>	<b>4,227,942</b>	<b>4,147,519</b>
<b>10 ELEMENTARY SCHOOLS</b>						
004	CAMP TAYLOR ELEMENTARY	3,688,458	3,922,182	4,318,576	4,105,797	4,495,055
005	CANE RUN ELEMENTARY	3,197,422	3,408,823	3,371,574	3,613,289	3,685,340
010	FAIRDALE ELEMENTARY SCHOOL	3,953,319	4,012,927	4,214,379	4,229,928	4,584,750
011	FERN CREEK ELEMENTARY SCHOOL	5,149,752	5,233,034	5,273,557	4,825,249	5,350,837
013	GREATHOUSE/SHRYOCK ELEMENTARY	3,528,205	3,703,033	3,817,051	3,872,996	4,053,209
014	GREENWOOD ELEMENTARY SCHOOL	3,743,835	3,782,195	3,863,379	3,952,396	3,802,274
016	ROBERTA TULLY ELEMENTARY	5,538,725	5,269,380	5,392,108	5,151,301	5,505,395
022	MEDORA ELEMENTARY SCHOOL	2,904,990	3,099,781	3,168,341	3,182,485	3,317,825
024	MIDDLETOWN ELEMENTARY SCHOOL	4,546,047	4,599,995	4,451,495	4,501,531	4,626,228
027	OKOLONA ELEMENTARY SCHOOL	2,153,744	2,409,104	2,451,459	2,465,219	2,538,509
038	BRECKINRIDGE/FRANKLIN ELEMENT	3,608,442	4,070,579	4,341,137	4,282,271	4,615,621
044	AUDUBON TRADITIONAL ELEMENTARY	4,210,361	4,244,029	4,306,920	4,147,735	4,417,159
046	CHENOWETH ELEMENTARY SCHOOL	3,753,370	3,739,028	3,984,819	3,872,356	4,066,354
048	HAWTHORNE ELEMENTARY SCHOOL	3,507,877	3,464,370	3,448,990	3,542,203	3,661,939
055	BATES ELEMENTARY SCHOOL	3,808,145	4,066,979	4,343,393	4,092,498	4,514,683
058	GILMORE LANE ELEMENTARY SCHOOL	2,385,401	2,442,499	2,505,872	2,630,825	2,574,064
059	KENWOOD ELEMENTARY SCHOOL	4,049,041	4,198,896	4,463,745	4,267,377	4,526,687
060	CORAL RIDGE ELEMENTARY SCHOOL	3,676,934	3,941,999	3,995,758	4,047,473	4,096,653
061	GOLDSMITH LANE ELEMENTARY SCHL	4,496,347	4,605,054	4,543,621	4,606,889	4,708,689
063	SCHAFFNER ELEMENTARY SCHOOL	3,981,342	3,986,955	3,889,244	3,925,602	4,005,505
064	ST MATTHEWS ELEMENTARY SCHOOL	4,433,487	4,719,113	4,642,003	4,236,757	4,682,771
066	WILKERSON ELEMENTARY SCHOOL	3,482,052	3,628,810	3,519,607	3,610,643	3,646,649
067	WILDER ELEMENTARY SCHOOL	4,140,854	4,193,539	4,320,777	4,177,390	4,415,002

Unit	Description	2013 Actual	2014 Actual	2015 Actual	2016 Orig Budget	2017 Budget
069	WATSON LANE ELEMENTARY SCHOOL	3,059,719	2,916,707	2,947,396	3,101,565	2,992,372
071	STONESTREET ELEMENTARY SCHOOL	3,950,636	3,996,796	4,092,192	3,957,799	4,027,339
072	WATTERSON ELEMENTARY SCHOOL	3,650,073	3,708,676	3,935,619	3,871,789	4,000,044
076	INDIAN TRAIL ELEMENTARY SCHOOL	3,763,066	3,513,395	3,680,152	3,654,144	3,778,134
078	ZACHARY TAYLOR ELEMENTARY SCHL	4,149,116	4,132,418	4,258,404	4,149,158	4,228,056
079	KERRICK ELEMENTARY SCHOOL	3,385,194	3,497,938	3,426,684	3,440,111	3,543,880
081	RANGELAND ELEMENTARY SCHOOL	3,563,961	3,624,055	3,690,141	3,829,852	3,902,378
082	DIXIE ELEMENTARY SCHOOL	2,753,865	3,206,548	3,567,432	3,367,926	3,781,703
083	COCHRANE ELEMENTARY SCHOOL	2,994,745	3,180,588	3,331,385	3,326,975	3,481,552
086	SANDERS ELEMENTARY SCHOOL	3,354,727	3,301,555	3,399,207	3,587,787	3,522,146
087	SMYRNA ELEMENTARY SCHOOL	3,447,561	3,575,169	3,819,901	3,860,053	3,866,490
091	BLUE LICK ELEMENTARY SCHOOL	3,107,035	3,214,458	3,174,305	3,452,294	3,281,169
092	CRUMS LANE ELEMENTARY SCHOOL	3,242,921	3,353,175	3,632,114	3,805,108	4,001,015
094	BOWEN ELEMENTARY SCHOOL	5,386,330	5,438,529	5,725,876	5,239,856	5,805,671
095	HITE ELEMENTARY SCHOOL	3,776,353	3,795,215	3,982,574	3,645,224	3,944,566
096	NORTON ELEMENTARY SCHOOL	4,955,345	4,971,947	5,313,311	5,006,723	5,514,338
097	SHACKLETTE ELEMENTARY SCHOOL	3,410,041	3,661,803	3,683,182	3,842,993	3,925,120
099	MINORS LANE ELEMENTARY SCHOOL	2,584,517	2,856,938	3,493,220	3,499,375	3,767,629
102	MALCOLM CHANCEY ELEMENTARY SCH	4,665,666	4,827,337	4,965,341	4,800,082	5,376,577
103	SLAUGHTER ELEMENTARY SCHOOL	3,483,199	3,667,663	3,626,264	3,896,864	3,857,769
104	TRUNNELL ELEMENTARY SCHOOL	3,908,467	3,971,315	4,092,389	3,873,429	3,977,681
106	JOHNSONTOWN ROAD ELEMENTARY	2,963,087	3,098,871	3,323,960	3,370,167	3,367,286
107	LUHR ELEMENTARY SCHOOL	3,934,269	4,092,789	4,028,317	3,843,768	4,207,972
109	WHEELER ELEMENTARY SCHOOL	3,623,252	4,021,147	4,431,334	4,200,992	4,528,846
115	GUTERMUTH ELEMENTARY SCHOOL	3,402,247	3,364,083	3,483,031	3,531,113	3,734,490
116	WELLINGTON ELEMENTARY SCHOOL	3,246,683	3,305,225	3,365,062	3,708,986	3,798,392
117	WILT ELEMENTARY SCHOOL	3,124,755	3,384,244	3,413,872	3,430,677	3,661,410
121	HARTSTERN ELEMENTARY SCHOOL	3,339,215	3,717,190	3,694,338	3,717,413	3,921,616
126	LAYNE ELEMENTARY SCHOOL	3,493,102	3,484,635	3,387,754	3,526,214	3,581,395
127	AUBURNDALE ELEMENTARY SCHOOL	4,100,379	4,456,962	4,536,161	4,534,080	4,788,083
128	PRICE ELEMENTARY SCHOOL	4,112,056	4,066,974	4,403,249	4,424,492	4,515,068
131	EISENHOWER ELEMENTARY SCHOOL	3,747,858	3,889,620	3,932,070	3,899,208	4,051,422
134	KLONDIKE LANE ELEMENTARY SCH	4,203,871	3,795,929	4,033,964	4,114,022	4,054,750
145	LAUKHUF ELEMENTARY SCHOOL	3,105,106	3,331,224	3,369,828	3,330,321	3,470,676
146	LOWE ELEMENTARY SCHOOL	4,183,368	4,342,310	4,558,621	4,296,434	4,624,001
147	MILL CREEK ELEMENTARY SCHOOL	3,374,619	3,135,080	3,405,309	3,683,718	3,492,683
149	BLAKE ELEMENTARY SCHOOL	2,939,086	3,345,786	3,387,241	3,373,777	3,600,473
156	DUNN ELEMENTARY SCHOOL	3,991,035	4,196,072	4,481,680	4,173,728	4,537,653



Unit	Description	2013 Actual	2014 Actual	2015 Actual	2016 Orig Budget	2017 Budget
166	JEFFERSTOWN ELEMENTARY SCHOOL	5,533,371	5,651,252	5,745,834	5,506,747	5,865,495
175	ALEX R KENNEDY ELEMENTARY	-	-	171,273	1,476,586	1,813,043
182	WHEATLEY ELEMENTARY SCHOOL	3,021,835	3,198,316	3,395,611	3,415,133	3,482,982
185	ATKINSON ELEMENTARY SCHOOL	2,843,628	2,962,870	3,288,707	3,423,612	3,675,486
211	STOPHER ELEMENTARY	4,978,136	5,222,324	5,398,164	4,990,401	5,488,947
212	FARMER ELEMENTARY	4,727,859	5,040,046	5,444,197	4,975,347	5,519,214
225	BLOOM ELEMENTARY SCHOOL	3,907,756	4,094,227	4,111,886	3,808,854	4,135,337
240	ENGELHARD ELEMENTARY SCHOOL	3,354,193	3,452,976	3,575,406	3,747,020	3,784,441
243	BYCK ELEMENTARY SCHOOL	3,835,163	3,759,559	4,016,358	4,310,720	4,187,610
250	FIELD ELEMENTARY SCHOOL	3,107,875	3,271,968	3,444,851	3,369,693	3,606,352
260	BRANDEIS ELEMENTARY SCHOOL	3,544,558	3,860,688	3,984,444	3,915,178	4,285,743
270	FOSTER TRADITIONAL ACADEMY	3,853,410	4,041,335	4,455,364	4,340,261	4,656,172
290	FRAYSER ELEMENTARY SCHOOL	3,250,449	3,249,019	3,193,732	3,634,862	3,310,454
300	HAZELWOOD ELEMENTARY SCHOOL	2,640,088	2,841,854	2,986,170	3,220,139	3,124,708
323	COCHRAN ELEMENTARY SCHOOL	3,065,158	3,186,874	3,105,512	3,129,370	3,075,242
325	JACOB ELEMENTARY SCHOOL	4,187,181	4,293,759	4,455,244	4,337,394	4,370,613
371	NORTON COMMONS ELEMENTARY	-	-	-	-	-
374	WHITNEY YOUNG ELEMENTARY SCHL	3,644,001	4,052,316	4,217,791	4,203,823	4,304,568
432	KING ELEMENTARY SCHOOL	3,364,273	3,418,235	3,492,719	3,769,366	3,809,122
440	MCFERRAN ELEMENTARY SCHOOL	5,131,093	5,299,730	5,528,783	5,491,694	5,532,923
480	MAUPIN ELEMENTARY SCHOOL	4,024,108	3,681,199	3,638,730	3,980,523	3,916,257
500	PORTLAND ELEMENTARY SCHOOL	2,531,356	2,712,027	2,730,660	2,899,908	2,799,705
520	LINCOLN ELEMENTARY SCHOOL	3,364,517	3,754,700	3,995,128	4,112,355	4,358,970
530	ROOSEVELT-PERRY ELEMENTARY	3,078,540	2,873,122	3,342,495	3,655,922	3,549,993
560	RUTHERFORD ELEMENTARY SCHOOL	3,773,502	4,060,497	4,239,312	4,174,697	4,280,007
580	SEMPLE ELEMENTARY SCHOOL	3,810,569	3,640,554	3,937,078	4,070,455	4,147,798
610	SHELBY ELEMENTARY SCHOOL	4,241,379	4,424,426	4,885,652	4,834,189	5,043,195
660	COLERIDGE TAYLOR MONTESSORI ES	4,950,705	5,079,375	5,143,140	5,033,060	5,091,705
680	CARTER TRADITIONAL ELEMENTARY	3,830,152	4,080,627	4,040,248	4,000,864	4,154,944
720	JOHN F KENNEDY ELEMENTARY SCHL	4,112,069	4,258,639	4,444,137	4,530,504	4,260,638
920	AHRENS EDUCATIONAL RESOURCE	869,312	887,967	837,528	836,572	855,516
991	RESERVE - ELEMENTARY SCHOOLS	-	-	-	325,000	325,000
		<b>331,990,913</b>	<b>342,533,151</b>	<b>354,946,838</b>	<b>355,228,674</b>	<b>369,215,223</b>
<b>11 PRE-SCHOOL</b>						
000	JCPS DISTRICT WIDE	90,516	-90,516	2,361	-	2,360
004	CAMP TAYLOR ELEMENTARY	0	-	37,309	28,100	28,100
005	CANE RUN ELEMENTARY	5,214	-	113	-	-



Unit	Description	2013 Actual	2014 Actual	2015 Actual	2016 Orig Budget	2017 Budget
012	FERN CREEK HIGH SCHOOL	935	-	-	-	-
014	GREENWOOD ELEMENTARY SCHOOL	2,844	-	-	-	-
037	DAWSON ORMAN ED CENTER	254,355	44,339	191,613	73,622	45,809
038	BRECKINRIDGE/FRANKLIN ELEMENT	248	-	37,165	28,100	28,100
039	JAEGER PRESCHOOL	119,340	-	148,358	125,400	125,400
048	HAWTHORNE ELEMENTARY SCHOOL	2,281	-	-	-	-
051	WAGGENER TRADITIONAL HIGH SCHL	366	-	-	-	-
055	BATES ELEMENTARY SCHOOL	822	-	-	-	-
058	GILMORE LANE ELEMENTARY SCHOOL	1,921	-	-	-	-
059	KENWOOD ELEMENTARY SCHOOL	4,572	-	-	-	-
060	CORAL RIDGE ELEMENTARY SCHOOL	362	-	-	-	-
061	GOLDSMITH LANE ELEMENTARY SCHL	5,447	-	-	-	-
065	JEFFERSONTOWN HIGH SCHOOL	5,096	-	-	-	-
067	WILDER ELEMENTARY SCHOOL	1,112	530	-	-	-
069	WATSON LANE ELEMENTARY SCHOOL	488	-	58,379	46,700	46,700
070	DUVALLE EDUCATION CENTER	-	-	91,140	100,900	100,900
071	STONESTREET ELEMENTARY SCHOOL	63	-	-	-	-
072	WATTERSON ELEMENTARY SCHOOL	515	-	-	-	-
077	WESTPORT MIDDLE SCHOOL	-	-	274	-	-
079	KERRICK ELEMENTARY SCHOOL	11,039	-	-	-	-
081	RANGELAND ELEMENTARY SCHOOL	4,919	-	-	-	-
082	DIXIE ELEMENTARY SCHOOL	516	-	12,785	18,600	18,600
083	COCHRANE ELEMENTARY SCHOOL	4,146	-	-	-	-
087	SMYRNA ELEMENTARY SCHOOL	371	-	-	-	-
092	CRUMS LANE ELEMENTARY SCHOOL	543	-	-	-	-
099	MINORS LANE ELEMENTARY SCHOOL	4,559	-	-	-	-
102	MALCOLM CHANCEY ELEMENTARY SCH	-	-	2,552	-	-
103	SLAUGHTER ELEMENTARY SCHOOL	-	-	-	-	-
104	TRUNNELL ELEMENTARY SCHOOL	-	-	-	-	-
106	JOHNSONTOWN ROAD ELEMENTARY	29	-	-	-	-
110	WESTERN DAY TREATMENT	-	-	-	-	-
116	WELLINGTON ELEMENTARY SCHOOL	-	-	-	-	-
117	WILT ELEMENTARY SCHOOL	-	-	-	-	-
121	HARTSTERN ELEMENTARY SCHOOL	5,020	-	-	-	-
126	LAYNE ELEMENTARY SCHOOL	-	-	-	-	-
127	AUBURNDALE ELEMENTARY SCHOOL	291	-	-	-	-
128	PRICE ELEMENTARY SCHOOL	8,822	-	-	-	-
131	EISENHOWER ELEMENTARY SCHOOL	-	-	-	-	-

Unit	Description	2013 Actual	2014 Actual	2015 Actual	2016 Orig Budget	2017 Budget
134	KLONDIKE LANE ELEMENTARY SCH	119	-	-	-	-
145	LAUKHUF ELEMENTARY SCHOOL	-	-	-	-	-
149	BLAKE ELEMENTARY SCHOOL	295	-	72,498	55,800	55,800
166	JEFFERSTOWN ELEMENTARY SCHOOL	3,168	-	-	-	-
182	WHEATLEY ELEMENTARY SCHOOL	68	-	-	-	-
185	ATKINSON ELEMENTARY SCHOOL	-85	-	37,308	28,100	28,100
211	STOPHER ELEMENTARY	74	704	-	-	-
212	FARMER ELEMENTARY	378	-	-	-	-
243	BYCK ELEMENTARY SCHOOL	203	-	-	-	-
270	FOSTER TRADITIONAL ACADEMY	400	-	22,492	28,100	28,100
285	CENTER AT RIVERPORT	75,881	65,304	45,174	56,626	43,920
290	FRAYSER ELEMENTARY SCHOOL	340	-	-	-	-
300	HAZELWOOD ELEMENTARY SCHOOL	84,161	215	117,761	94,600	94,600
325	JACOB ELEMENTARY SCHOOL	364	82	-	-	-
374	WHITNEY YOUNG ELEMENTARY SCHL	-	-	37,381	28,100	28,100
465	HEUSER HEARING & LANGUAGE INST	-	-	47,060	80,738	69,738
480	MAUPIN ELEMENTARY SCHOOL	-	-	-	-	-
530	ROOSEVELT-PERRY ELEMENTARY	-	-	35,739	28,100	28,100
560	RUTHERFORD ELEMENTARY SCHOOL	147	-	37,453	28,100	28,100
580	SEMPLE ELEMENTARY SCHOOL	24,198	-	-	-	-
590	SHAWNEE HIGH SCHOOL	83,839	-	-	28,100	28,100
660	COLERIDGE TAYLOR MONTESSORI ES	178	-	-	-	-
890	ERNEST CAMP EDWARDS ED COMPLEX	-	-	4,217	88,200	260,499
910	Early Childhood at Myers	-	-	95,326	109,079	119,133
916	GEORGIA CHAFFEE TAPP WESTPORT	-	-	-	-	-
917	CHURCHILL PARK REHABILITATION	35,712	-	37,543	27,800	27,800
919	GEORGE UNSELD EARLY CHILHD CTR	-	234,546	513,368	295,850	297,630
945	COUNTY WIDE CTR RESRV	-	-	-	-	-
957	MCFERRAN PRESCHOOL ACADEMY	311,998	174,272	302,155	298,840	274,034
960	FISCAL RESERVE	-	-	-	-	-
991	RESERVE - ELEMENTARY SCHOOLS	-	-	-	-	-
DE1	DUVALLE EDUCATION CENTER	213	-	-	-	-
EA1	EARLY CHILDHOOD	784,579	933,338	1,282,039	1,162,189	1,214,510
TR1	TRANSPORTATION SERVICES	458,955	468,400	238,061	-	-
		<b>2,401,938</b>	<b>1,831,215</b>	<b>3,507,623</b>	<b>2,859,744</b>	<b>3,022,234</b>
<b>20 MIDDLE SCHOOLS</b>						
040	BARRET TRADITIONAL MIDDLE SCH	4,217,800	4,291,307	4,408,824	4,231,011	4,581,115

Unit	Description	2013 Actual	2014 Actual	2015 Actual	2016 Orig Budget	2017 Budget
041	NEWBURG MIDDLE SCHOOL	6,245,033	6,434,859	7,092,479	6,954,137	7,620,085
049	FARNSLEY MIDDLE SCHOOL	6,596,874	6,940,737	7,140,016	7,001,753	7,105,759
077	WESTPORT MIDDLE SCHOOL	7,009,909	7,390,540	8,477,052	8,735,583	8,875,299
090	THOMAS JEFFERSON MIDDLE SCHOOL	6,150,702	5,992,288	6,722,330	6,788,118	6,769,605
119	CROSBY MIDDLE SCHOOL	8,159,280	8,499,849	8,833,865	8,487,961	8,832,040
133	LASSITER MIDDLE SCHOOL	5,322,585	5,727,267	6,682,896	6,319,333	6,829,322
144	STUART MIDDLE SCHOOL	6,746,838	6,053,667	6,440,517	6,643,189	6,406,044
159	MYERS MIDDLE SCHOOL	5,614,827	5,935,338	3,124,239	3,884,970	2,910,329
162	KAMMERER MIDDLE SCHOOL	6,950,855	7,280,328	7,022,178	6,628,072	6,857,501
163	KNIGHT MIDDLE SCHOOL	3,140,193	3,319,529	3,634,632	3,843,464	3,622,357
164	CONWAY MIDDLE SCHOOL	5,569,680	5,705,325	6,346,416	6,151,804	6,484,526
167	CARRITHERS MIDDLE SCHOOL	4,093,870	4,131,674	4,410,626	4,524,747	5,102,099
219	RAMSEY MIDDLE SCHOOL	5,192,259	5,644,232	6,352,310	6,251,215	6,667,113
320	HIGHLAND MIDDLE SCHOOL	7,247,741	7,283,039	7,056,361	7,238,772	7,097,237
340	MEYZEEK MIDDLE SCHOOL	6,652,816	6,677,182	6,953,733	6,933,049	7,305,740
396	JEFF CNTY TRADITIONAL MIDDLE	5,994,926	5,963,752	6,275,937	5,935,674	6,417,835
435	NOE MIDDLE SCHOOL	8,490,420	8,700,249	9,456,381	9,056,658	9,591,785
470	JOHNSON TRADITIONAL MIDDLE SCH	6,152,669	6,265,337	6,016,299	6,136,077	6,364,955
620	OLMSTED ACADEMY NORTH	5,921,710	6,166,579	6,112,260	6,687,615	6,173,403
710	WESTERN MIDDLE SCHOOL	3,415,207	4,203,666	4,671,991	4,799,438	5,134,867
730	OLMSTED ACADEMY SOUTH	6,719,541	6,614,525	6,463,866	6,840,876	6,572,162
992	RESERVE MIDDLE SCHOOL	-	-	-	125,000	125,000
		<b>131,605,732</b>	<b>135,221,270</b>	<b>139,695,211</b>	<b>140,198,516</b>	<b>143,446,177</b>
<b>30 HIGH SCHOOLS</b>						
007	EASTERN HIGH SCHOOL	12,578,680	12,703,059	13,442,446	13,200,815	13,978,126
012	FERN CREEK HIGH SCHOOL	8,809,071	9,434,003	10,497,585	11,028,382	11,124,677
018	ATHERTON HIGH SCHOOL	8,823,669	9,089,912	9,525,947	9,344,722	9,843,543
031	SOUTHERN HIGH SCHOOL	8,362,833	8,526,842	9,411,653	9,567,482	10,132,257
033	VALLEY TRADITIONAL HIGH SCHOOL	7,172,732	8,131,546	11,955,051	12,014,441	12,044,243
045	BUTLER TRADITIONAL HIGH SCHOOL	10,247,398	10,325,680	10,968,746	10,512,158	11,288,180
047	LOUISVILLE MALE HIGH SCHOOL	9,908,362	10,300,513	10,786,076	10,401,021	11,291,439
051	WAGGENER TRADITIONAL HIGH SCHL	6,272,550	6,215,567	6,663,038	7,226,204	7,307,092
057	FAIRDALE HIGH SCHOOL	7,473,289	7,833,641	8,690,012	8,710,953	9,013,342
065	JEFFERSONTOWN HIGH SCHOOL	10,176,424	10,172,680	10,505,639	10,205,499	10,537,042
073	SENECA HIGH SCHOOL	9,635,640	10,312,222	11,159,669	10,913,321	11,177,818
075	PLEASURE RIDGE PARK HIGH SCHOO	11,919,314	12,203,509	12,685,461	12,679,693	12,997,281
084	WESTERN HIGH SCHOOL	6,590,722	6,765,624	7,072,538	7,340,108	7,370,298



Unit	Description	2013 Actual	2014 Actual	2015 Actual	2016 Orig Budget	2017 Budget
100	DOSS HIGH SCHOOL	6,506,062	7,156,871	8,025,356	8,354,299	8,285,519
105	BALLARD HIGH SCHOOL	12,626,455	12,785,975	13,164,152	12,685,777	13,365,814
155	MOORE TRADITIONAL SCHOOL	11,407,852	12,378,913	13,521,318	16,125,279	14,018,598
179	CENTRAL HIGH SCHOOL	8,652,517	8,777,854	9,379,616	8,984,072	9,858,607
200	DUPONT MANUAL HIGH SCHOOL	11,977,116	11,789,866	12,839,295	12,163,706	13,127,277
335	IROQUOIS HIGH SCHOOL	9,004,378	8,786,759	9,472,668	10,182,372	10,117,729
590	SHAWNEE HIGH SCHOOL	5,168,475	6,054,933	6,978,982	7,714,043	7,648,164
935	SYSTEM WIDE TECHNICAL EXP	735,251	538,771	987,236	659,887	729,473
993	RESERVE SECONDARY SCHOOLS	-	-	-	234,715	234,715
		<b>184,048,790</b>	<b>190,284,741</b>	<b>207,732,485</b>	<b>210,248,949</b>	<b>215,491,233</b>
<b>60 STATE AGENCY SCHOOLS</b>						
019	THE BROOK-DUPONT	600,400	614,652	643,650	477,143	624,521
020	THE BROOK - KMI	935,339	787,731	941,629	954,140	948,430
035		-	-	-	-	-
110	WESTERN DAY TREATMENT	290,439	283,852	292,749	316,733	428,143
138	LOUISVILLE DAY TREATMENT CENTR	464,816	434,479	443,263	440,777	500,584
150	AUDUBON YOUTH DEVELOPMENT CTR	566,714	594,497	613,710	539,373	537,204
193	MARYHURST SCHOOL	403,021	527,977	571,067	487,437	619,098
220	BELLEWOOD	429,417	416,386	418,527	468,022	415,987
221	BROOKLAWN	1,653,626	1,784,441	1,882,926	1,868,829	1,931,899
456	ACKERLY	133,133	151,576	154,043	228,849	232,455
768	HOME OF THE INNOCENTS	962,619	877,557	662,668	846,853	825,700
784	CARITAS PEACE ACADEMY	2,409,348	2,370,063	2,366,483	1,813,833	2,346,365
903	BOY'S HAVEN	195,963	209,425	237,748	243,633	316,380
915	ST JOSEPH CHILDREN'S HOME	279,151	302,306	404,049	389,487	429,220
933	STATE AGENCY ADMINISTRATION	403,219	431,416	588,282	528,830	651,562
942	CARITAS MHDT	329,775	262,209	333,055	312,416	364,474
		<b>10,056,981</b>	<b>10,048,567</b>	<b>10,553,848</b>	<b>9,916,354</b>	<b>11,172,022</b>
<b>70 SPECIAL SCHOOLS</b>						
017	KENNEDY METRO MIDDLE SCHOOL	3,752,943	3,778,894	3,887,461	-	851,877
030	LIBERTY HIGH SCHOOL	6,403,637	6,409,320	6,407,114	7,969,238	7,103,427
050	GEORGIA CHAFFEE TAPP SOUTHPARK	3,353,002	2,996,394	3,022,737	3,366,554	3,351,738
085	ROBERT FROST SIXTH-GRADE ACAD	3,681,400	3,894,308	2,697,543	3,056,527	2,716,473
129	BRECKINRIDGE METROPOLITAN SCH	3,770,888	4,013,523	3,947,225	4,646,172	4,642,902
165	BROWN SCHOOL	5,792,723	6,059,811	6,395,794	6,050,974	6,557,285
186	ESL NEWCOMER CENTER	1,882,054	2,374,281	2,589,694	2,698,275	3,121,944
201	THE PHOENIX SCHOOL OF DISCOVER	3,933,540	4,000,298	5,144,029	4,794,813	5,730,808



Unit	Description	2013 Actual	2014 Actual	2015 Actual	2016 Orig Budget	2017 Budget
202	MINOR DANIELS ACADEMY	3,775,063	3,909,439	4,038,202	5,035,877	5,331,723
916	GEORGIA CHAFFEE TAPP WESTPORT	2,995,119	2,802,629	3,048,554	2,991,986	3,129,334
951	JEFFERSON COUNTY HIGH SCHOOL	7,902,850	8,561,454	8,491,921	7,987,781	8,262,434
978	CHALLENGER LEARNING CENTER	137,123	152,820	204,556	4,915	47,658
985	YPAS	1,871,884	1,821,635	1,943,462	1,859,423	2,025,857
989	AHRENS EDUCATION RESOURCE CTR	17,011	-	18,117	18,754	18,117
		<b>49,269,236</b>	<b>50,774,807</b>	<b>51,836,409</b>	<b>50,481,289</b>	<b>52,891,577</b>
<b>71 ECE SCHOOLS</b>						
034	WALLER-WILLIAMS ENVIRONMENTAL	3,138,241	3,141,466	3,576,818	3,847,229	3,930,350
124	UL PACT PROGRAM	-	86,924	180,033	158,368	183,894
183	ALFRED BINET SCHOOL	2,659,310	2,768,938	3,256,267	3,458,072	3,580,657
458	MARY RYAN ACADEMY	562,401	621,506	798,694	765,444	865,306
465	HEUSER HEARING & LANGUAGE INST	373,820	366,312	329,279	453,092	383,339
917	CHURCHILL PARK REHABILITATION	3,470,411	3,609,358	3,988,695	4,263,164	4,400,168
994	RESERVE EXCEPTIONAL CHILD CTR	474,524	509,958	499,130	2,483,974	2,174,509
		<b>10,678,708</b>	<b>11,104,461</b>	<b>12,628,916</b>	<b>15,429,344</b>	<b>15,518,223</b>
<b>80 SYSTEMWIDE SCHOOL COSTS</b>						
945	COUNTY WIDE CTR RESRV	3,394,904	3,620,144	3,606,704	12,775,799	12,036,322
		<b>3,394,904</b>	<b>3,620,144</b>	<b>3,606,704</b>	<b>12,775,799</b>	<b>12,036,322</b>
		<b>948,727,597</b>	<b>980,725,083</b>	<b>1,019,367,050</b>	<b>1,131,929,417</b>	<b>1,173,678,216</b>

121 Budget by Level & Unit