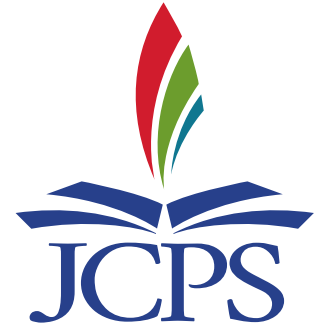


JEFFERSON COUNTY PUBLIC SCHOOLS  
**VISION 2020**

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# ***The Journey***

*Donna M. Hargens, Ed.D.  
Superintendent  
January 26, 2016*



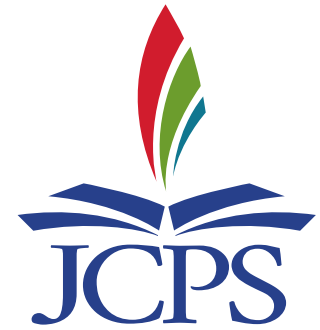
## National Board *for Professional Teaching Standards*

1. Teachers are committed to students and their learning.
2. Teachers know the subjects they teach and how to teach those subjects to students.
3. Teachers are responsible for managing and monitoring student learning.
4. Teachers think systematically about their practice and learn from experience.
5. Teachers are members of learning communities.

# JEFFERSON COUNTY PUBLIC SCHOOLS

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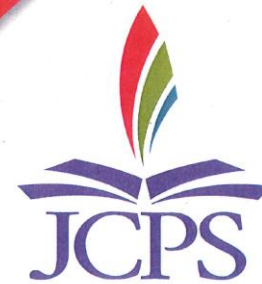
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JEFFERSON COUNTY PUBLIC SCHOOLS

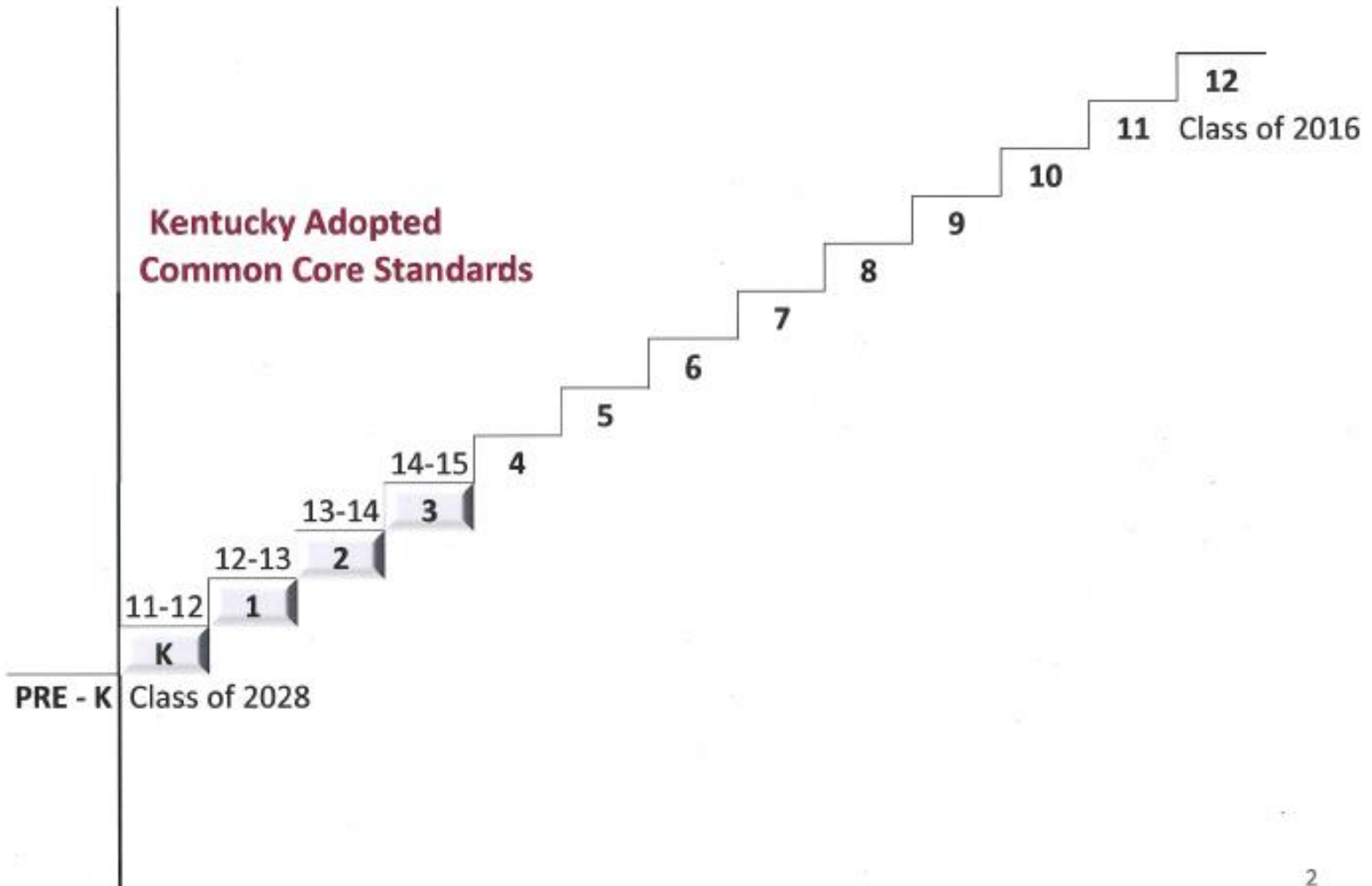
## VISION 2020

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With EQUITY



Learning, Growth, and Development  
Increasing Capacity and Improving Culture  
Improving Infrastructure and Integrating Systems

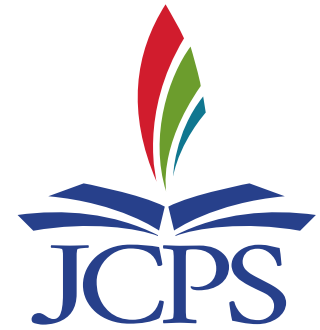
# Implementation Timeline of Common Core Standards



# JEFFERSON COUNTY PUBLIC SCHOOLS

## VISION 2020

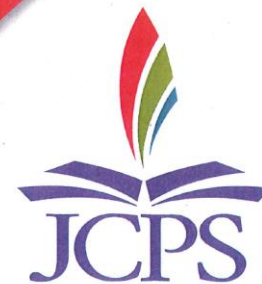
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JEFFERSON COUNTY PUBLIC SCHOOLS

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Learning, Growth, and Development  
Increasing Capacity and Improving Culture  
Improving Infrastructure and Integrating Systems

# FOSTERING RESILIENCY 2015-16 : LOUISVILLE LINKED DATA REPORT



## Key Findings

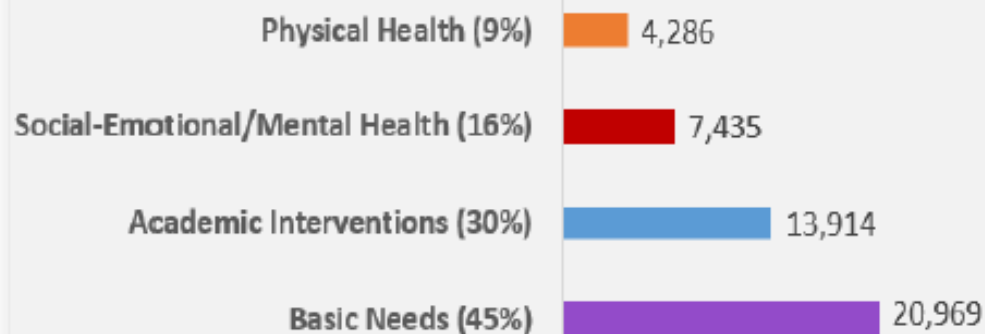
- 46,604 links were made across 153 JCPS schools/sites through the 5<sup>th</sup> Pupil Month.
- 21,675 students have been linked with a resource to help meet a need.
- 8,344 (38%) of students had 2 or more needs linked with a resource. 31 students had 10 or more links made

## Cumulative Number of Students Served and Linked Made

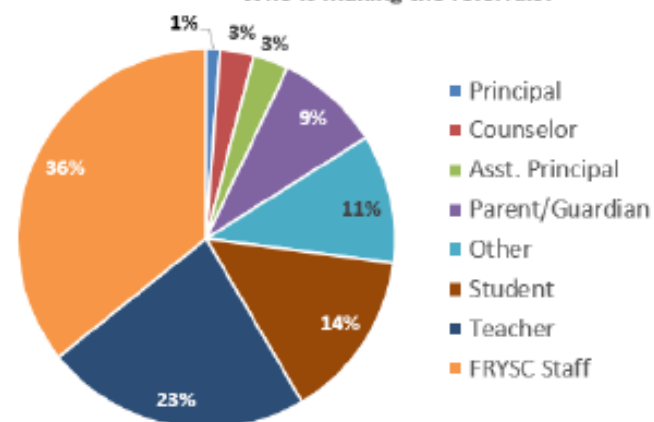
Through Pupil Month 5  
Dec 3rd-Jan12th

21,675 Students were linked with a resource  
46,604 Links were made

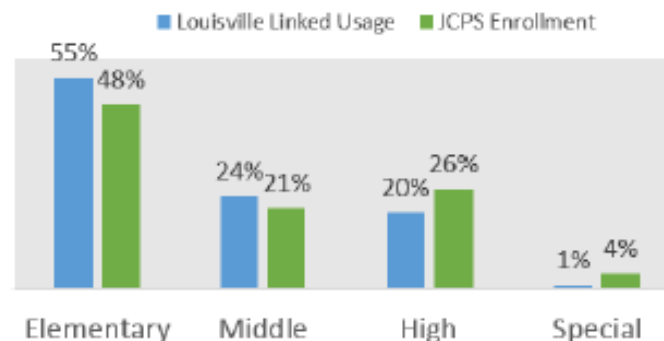
## Number & Percent of Links by Need Type



## Who is making the referrals?



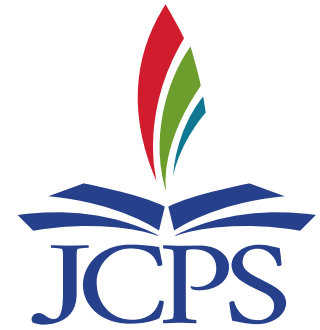
## Louisville Linked Usage by Level



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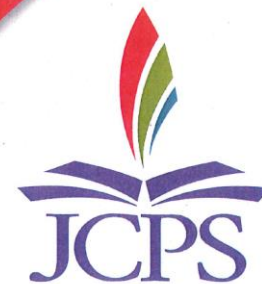
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Learning, Growth, and Development  
Increasing Capacity and Improving Culture  
Improving Infrastructure and Integrating Systems



Focus Area:  
Improving Infrastructure  
and Integrating Systems

**Goal: Infrastructure Improvements**

Improve and sustain infrastructures—physical, instructional, and human resources—essential to providing safe, resourced, supported, and equipped schools.

**Strategy 3.1.4** Ensure responsible stewardship of resources: Based on comprehensive needs assessments, determine the necessary funding to improve adequate and equitable infrastructures using a systematic review of current expenditures for performance optimization, opportunities for cost containment, and maximizing impact on student learning.

# Management Team



## Program Review Team

- Create Comprehensive List of Existing Programs
- Prioritize list and identify existing programs (1) to be evaluated and (2) to complete the new budget request form
- Prepare Recommendations Report for Cabinet listing existing programs to be redesigned, redeployed or abandoned based on prior year's program evaluation results



## Department Heads

- Review Departmental Budget
- Submit Budget Requests



## Division Heads

- Review Departmental Budgets
- Review Department Budget Requests

## Cabinet

- Cabinet approves all inputs to be included in Preliminary Draft Budget

## Board Meeting

- School Allocations Approval
- Student Projections Approval
- Draft Budget Review

Work Session  
School Allocations  
1st Look - Draft Budget

## School Allocations

70% of General Fund

Staffing Allocations

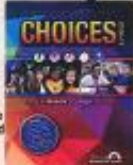
Special Schools Allocations

Existing Add-On Programs

## TIMELINE

Aug-Sept

Planning for next year's programs. Schools submit changes to the Choices back to be printed and posted to the website in late October.



October

Enrollment Projections

November

Revenue Projections

December

Preliminary Draft Budget

Early January

Late January

February

March

April

May

June

July

August

September

October

November

December

January

February

March

April

May

June

July

August

September

October

## Management Team

### Budget Request Process Produces List of New Add-On Programs

## Cabinet

Reviews scored New Budget Requests and approves those to be included in the Tentative Budget

## Review Team

Scores all new Budget Requests based on:

- Linkage to District's Strategic plan
- Fully loaded costing
- Research
- Identified target populations
- SMART Goals

Budget Requests reviewed by Supervisor or Asst. Superintendent

Budget Requests reviewed by Division Head

Budget Requests reviewed by Supervisor or Asst. Superintendent

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## Tentative Budget

2% Contingency Adjustment

Board Approval of Budget Changes

Board Vote Tentative Budget

Board Vote Tax Rate

Board Vote Working Budget

3rd Budget Work Session

5th Day Counts

Mid September

Late September

October

November

December

January

February

March

April

May

June

July

August

September

October

November

December

January

February

March

Board Vote Tentative Budget

Board Vote Tax Rate

Board Vote Working Budget

3rd Budget Work Session

5th Day Counts

Mid September

Late September

October

November

December

January

Board Vote Tentative Budget

Board Vote Tax Rate

Board Vote Working Budget

3rd Budget Work Session

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Board Vote Tentative Budget

Board Vote Tax Rate

Board Vote Working Budget

3rd Budget Work Session

5th Day Counts

Mid September

Late September

October

November

December

January

## JCPS Budget Process - Inputs & Impacts

Graphics Key



Management Team Inputs



Board Meeting Vote



Budget Work Session



Updated Data Inputs

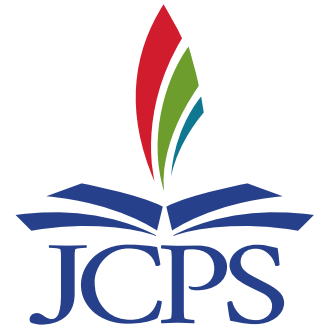
Revised - 1/15/2016

JEFFERSON COUNTY PUBLIC SCHOOLS

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# ***JCPS BULLYING TIPLINE***

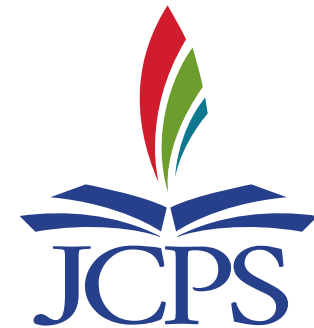
***Call 888.393.6780 or***

***@jcps.me/bully***

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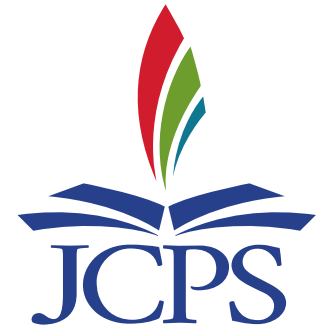
**2016 National Blue Ribbon School *Invitation***

**Schaffner Traditional Elementary School**

# JEFFERSON COUNTY PUBLIC SCHOOLS

## VISION 2020

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*Vision: All Jefferson County Public Schools students graduate prepared, empowered, and inspired to reach their full potential and contribute as thoughtful, responsible citizens of our diverse, shared world.*