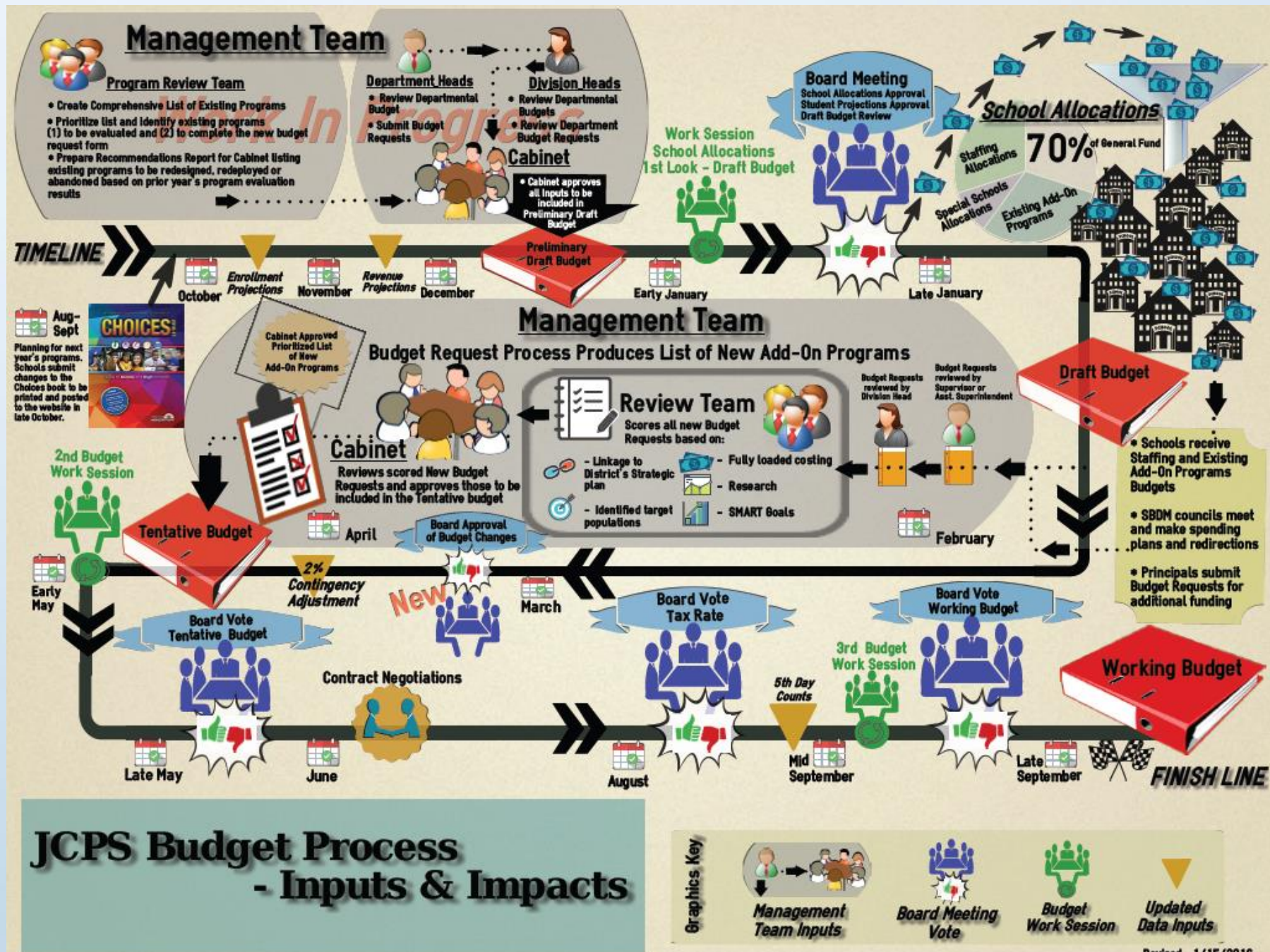


Budget Priorities for Vision 2020
FY 2016-17
Jefferson County Public Schools

March 22, 2016



Previous Savings Demonstrated

					POTENTIAL RESOURCES	CAPTURED REDUCTION
Teacher Allocation					17,513,976	0
Section 6 change - (PRIORITY SCHOOLS EXEMPT)						
	\$140		Proposed	Change		
Elementary	6,321,560	no change	6,321,560	0		
Middle	2,625,140	2 tiers	2,288,940	314,230		
Secondary	3,972,640	\$120 per student	3,625,240	347,400		
			661,630		661,630	661,630
Section 7					4,000,000	0
MENU Add-ons - (PRIORITY SCHOOLS EXEMPT)					2,237,590	2,237,590 *
ZERO-BASED Add-ons that must re-apply					4,097,460	1,355,000
SUBTOTAL CAPTURED RESOURCES					28,510,656	4,254,220
Close Myers					3,095,985	
Open Norton Commons					1,006,201	
SUBTOTAL NET SAVINGS					2,089,784	2,089,784
GRAND TOTAL					30,600,440	6,344,004
<p>* IMPORTANT - With the extension of flexibility afforded to schools to take reduction temporarily from <u>carryover</u>, some of add-on reduction savings WILL not be seen until Working Budget. However, one-time savings will be captured none-the-less.</p>						

Cabinet Recommendations *

• APPROVALS -	\$ 8,691,002
• DECLINES -	\$ 2,372,702
• PENDING -	\$10,550,000
TOTAL	\$21,613,704

* Some of the Cabinet recommended approvals are still being considered and are in yellow category (pending).

Budget Requests

<u>Description</u>	<u>School / Department</u>	<u>Request</u>
In-School Security Monitor for urban school in Old	Cochran Elementary	\$40,976
Advance Program Goal Clarity Coach	Curriculum and Instruction	\$74,795
Resources and Tools to support 3rd Grade Reading	Curriculum and Instruction	\$120,000
Making Music	Curriculum and Instruction	\$25,000
Project-based Learning to support Ford Next Generation	Curriculum and Instruction	\$99,630
Printing District Proficiencies (Reading and Math)	Curriculum Management	\$390,000
Summer Melt Intervention	Curriculum and Instruction	\$8,250
Junior Achievement INSPIRE	Curriculum and Instruction	\$6,250
55,000 Degrees College Signing Day	Curriculum and Instruction	\$9,850
Early Entrance to Kindergarten Screenings	Curriculum and Instruction	\$5,000
40% Reading Recovery	Shacklette Elementary	\$26,018
Conversion of Bilingual Associate Instructors to Certified	Curriculum and Instruction	\$150,904
Cambridge International	Lassiter Middle School	\$23,450
Breckinridge Metropolitan and Jefferson Community &	Breckinridge Metropolitan	\$12,000
Western High School - 9th grade SLC training and Literacy	Western High School	\$97,000
Success/Behavior Coach	Johnsontown Road	\$32,350
Extended Day Program: "The Nest"	Robert Frost Sixth-Grade	\$10,000
Dreambox	Hawthorne Elementary	\$6,300
International Baccalaureate Magnet Program	Young Elementary	\$8,110
Extended Learning	Audubon Traditional Elem	\$3,657
Dual Language Spanish Immersion Program	Goldsmith Elementary	\$9,000
Education Consulting - Climate and Culture	Klondike Elementary	\$54,000
College Access Resource Teacher (CART)	Ballard High	\$72,173
After School Extended Learning	Price Elementary	\$33,000
Student Community Liaison	Watterson Elementary	\$47,019

Budget Requests

<u>Description</u>	<u>School / Department</u>	<u>Request</u>
Optimal Security Staffing for Vision 2020	Security and Investigations	\$995,555
Board Meeting Security	Security and Investigations	\$4,015
Emergency Alert Radio System Tower Lease	Information Technology	\$8,400
Musical Instrument Budget Increase	Curriculum and Instruction	\$40,000
MyPath Continuation for 2016-17 School Year - Pending	Curriculum and Instruction	\$50,600
Teacherpreneur JCPS VOICE	Curriculum Management	\$40,000
Stage One Family Theatre	Curriculum Management	\$100,000
Showcase of Schools / School Choice Advertising	Communications and	\$60,054
Request for Six PBIS District Leads (195 Day Resource	Academic Support Services	\$216,519
Health Services School Nurse Program	Physical Development and	\$195,885
Annual Facility Improvement Fund	AFIF	\$4,000,000
Increase Funding for New School Buses	Transportation Services	\$4,000,000
Increase Funding for New Maintenance Trucks	Transportation Services	\$1,000,000
Replacing In-Ground School Bus Lifts	Transportation Services	\$250,000
Add/Transfer GPS, Cameras, and 2-Way Radios on New	Transportation Services	\$200,000
School Bus Repair Parts	Transportation Services	\$1,000,000
Convert 2 Core Subject Area Specialists to 230	Curriculum and Instruction	\$14,160
Convert 4 Staff Developer positions to 230	Curriculum and Instruction	\$35,623
Addition of Resource Teachers	Diversity, Equity and Poverty	\$214,920
ESL Department Budget Request Proposal	ESL	\$1,210,514
Conversion of 5 Preschool Half Day Classrooms to Full	Early Childhood	\$642,254
Conversion of 5 Preschool Half Day Classrooms to Full	Early Childhood	\$269,244
Norton Commons - Eight New Preschool Classrooms	Early Childhood	\$969,368
Norton Commons - Eight New Preschool Classrooms -	Early Childhood	\$183,276
2 Middle School Assistant Principals	Valley High School	\$207,924
Valley Prep Middle School Counselor	Valley High School	\$94,135

Budget Requests

<u>Description</u>	<u>School / Department</u>	<u>Request</u>
Valley High School Assistant Principal	Valley High School	\$108,770
High School Counselor	Valley High School	\$96,540
Intervention/Acceleration Budget Request	Laukhuf Elementary	\$17,920
Continuation of Current Administrative School Support	The Academy @ Shawnee	\$205,310
Continuation of Current Assistant Principal Position at	Doss High	\$108,770
INSTRUCTOR 1-Success Coach	Mcferran Preparatory	\$32,350
Assistant Principal	ESL Newcomer Center	\$108,770
Remaining Instructor III positions	Semple Elementary	\$72,141
Counselor	ESL Newcomer Center	\$96,540
Kindergarten Readiness Coach (a.k.a. Instructor III or	Minors Lane Elementary	\$32,350
3rd grade reading pledge Student Success Coach	Minors Lane Elementary	\$32,350
ESL Support in Math	Lassiter Middle School	\$32,523
Instructional Support Coaches for Literacy and	Western Middle	\$144,346
Improving Teacher Effectiveness	Maupin Elementary	\$72,173
Increased Learning and Safety	Maupin Elementary	\$32,350
Math Teacher	Butler Traditional High	\$65,045
Life Skills Teacher	Butler Traditional High	\$32,523
Math and English Interventionist	Pleasure Ridge Park High	\$130,090
Wilkerson Reading Interventionist	Wilkerson Elementary	\$32,350
Minority math teacher	Eastern High	\$5,000
Student Safety	Eastern High	\$27,193
Semple Success Coach 2016-17	Semple Elementary	\$32,350
Success Coach	Portland Elementary	\$32,646
Comprehensive Literacy Learning	Wheeler Elementary	\$65,045
Music	Layne Elementary	\$66,045
FSY 2016-2017 KERA State Funded Preschool Award	Early Childhood	\$1,075,592

Budget Requests

<u>Description</u>	<u>School / Department</u>	<u>Request</u>
Response To Interventionist	Indian Trail Elementary	\$32,523
Instructor III/STC - Computer Lab	Barret Traditional Middle	\$32,350
Positive Action and Learning Coach (Modeling for	Atkinson Academy	\$65,045
Reach SOI 9 week Extended Day sessions (3 sessions per	Atkinson Academy	\$103,075
Westport MS Improvement Priority GCC Support	Westport Middle School	\$74,795
Career Readiness	Seneca High	\$72,173
Literacy Resource Teacher	Roosevelt-Perry Elementary	\$72,173
Mental Health 1/2 Position	Blue Lick Elementary	\$29,486
Improve Culture / Climate wiith a Success Coach	Rangeland Elementary	\$32,350
Gilmore Lane Budget Request Proposal 2016-2017	Gilmore Lane Elementary	\$32,350
Jtown Elementary Success Coach	Jeffersontown Elementary	\$32,350
Improve Student Literacy Part 2	Rangeland Elementary	\$20,814
Funding for Goal Clarity Coach	Jeffersontown High School	\$74,795
Price Elementary School Student Success Coach	Price Elementary	\$33,850
Instructor III- Success Coach	Luhr Elementary	\$32,350
Budget Request for Success Coach	Fern Creek Elementary	\$32,350
STEM Program	Tully Elementary	\$65,045
Student Success Coach	Okolona Elementary School	\$32,350
Providing Teacher Support and Building Professional	Thomas Jefferson Middle	\$195,135
Middle School Counselors/APs	Moore Traditional School	\$224,088
CARDS Program	Diversity, Equity and Poverty	\$200,000
	TOTAL	\$21,613,704

GREENS (Cabinet Approved)

<u>Description</u>	<u>Department / School</u>	<u>Approved</u>
Minority math teacher	Eastern High	\$5,000
Intervention/Acceleration Budget Request	Laukhuf Elementary	\$17,920
Improve Student Literacy Part 2	Rangeland Elementary	\$20,814
Student Safety	Eastern High	\$27,193
Mental Health 1/2 Position	Blue Lick Elementary	\$29,486
Instructor III/STC - Computer Lab	Barret Traditional Middle	\$32,350
Budget Request for Success Coach	Fern Creek Elementary	\$32,350
Gilmore Lane Budget Request Proposal 2016-2017	Gilmore Lane Elementary	\$32,350
Jtown Elementary Success Coach	Jeffersontown Elementary	\$32,350
Instructor III- Success Coach	Luhr Elementary	\$32,350
Increased Learning and Safety	Maupin Elementary	\$32,350
INSTRUCTOR 1-Success Coach	Mcferran Preparatory	\$32,350
Kindergarten Readiness Coach (a.k.a. Success Coach)	Minors Lane Elementary	\$32,350
3rd grade reading pledge Student Success Coach (Instructor III)	Minors Lane Elementary	\$32,350
Student Success Coach	Okolona Elementary School	\$32,350
Improve Culture / Climate with a Success Coach	Rangeland Elementary	\$32,350
Semple Success Coach 2016-17	Semple Elementary	\$32,350
Wilkerson Reading Interventionist	Wilkerson Elementary	\$32,350
Life Skills Teacher	Butler Traditional High	\$32,523
Response To Interventionist	Indian Trail Elementary	\$32,523
ESL Support in Math	Lassiter Middle School	\$32,523
Success Coach	Portland Elementary	\$32,646

GREENS (Cabinet Approved)

<u>Description</u>	<u>Department / School</u>	<u>Approved</u>
Price Elementary School Student Success Coach	Price Elementary	\$33,850
Positive Action and Learning Coach	Atkinson Academy	\$65,045
Math Teacher	Butler Traditional High	\$65,045
STEM Program	Tully Elementary	\$65,045
Comprehensive Literacy Learning	Wheeler Elementary	\$65,045
Music	Layne Elementary	\$66,045
Remaining Instructor III positions	Semple Elementary	\$72,141
Improving Teacher Effectiveness	Maupin Elementary	\$72,173
Literacy Resource Teacher	Roosevelt-Perry Elementary	\$72,173
Career Readiness	Seneca High	\$72,173
Funding for Goal Clarity Coach	Jeffersontown High School	\$74,795
Westport MS Improvement Priority GCC Support Position 16-17	Westport Middle School	\$74,795
Valley Prep Middle School Counselor	Valley High School	\$94,135
Counselor	ESL Newcomer Center	\$96,540
High School Counselor	Valley High School	\$96,540
Reach SOI 9 week Extended Day sessions (3 sessions per year)	Atkinson Academy	\$103,075
Continuation of Current Assistant Principal Position at Doss	Doss High	\$108,770
Assistant Principal	ESL Newcomer Center	\$108,770
Valley High School Assistant Principal	Valley High School	\$108,770
Math and English Interventionist	Pleasure Ridge Park High	\$130,090
Instructional Support Coaches for Literacy and Mathematics	Western Middle	\$144,346
Providing Teacher Support and Building Professional Capacity	Thomas Jefferson Middle	\$195,135
Continuation of Current Administrative School Support for Shawnee	The Academy @ Shawnee	\$205,310
2 Middle School Assistant Principals	Valley High School	\$207,924
Middle School Counselors/APs	Moore Traditional School	\$224,088
	subtotal	\$3,272,993

GREENS (Cabinet Approved)

<u>Description</u>	<u>Department / School</u>	<u>Approved</u>
ESL Expansion	ESL Dept.	<u>\$1,210,514</u>
	subtotal	\$1,210,514
Convert 5 Preschool Half Day Classrooms to Full Day Classrooms	Early Childhood	\$642,254
Convert 5 Preschool Half Day to Full Day Classrooms - Start-up Costs	Early Childhood	\$269,244
Norton Commons - Eight New Preschool Classrooms	Early Childhood	\$969,368
Norton Commons - Eight New Preschool Classrooms - Start-up Costs	Early Childhood	\$183,276
FSY 2016-2017 KERA State Funded Preschool Award Rescue	Early Childhood	<u>\$1,075,592</u>
	subtotal	\$3,139,733
	TOTAL	<u><u>\$7,623,241</u></u>

GREEN SUMMARY

- Individual School Requests - \$3,272,993
- ESL Expansion - \$1,210,514
- Early Childhood - \$3,139,733
- TOTAL - \$7,623,241

RED (Cabinet Rejected)

<u>Description</u>	<u>Department / School</u>	<u>Request</u>
Extended Learning	Audubon Traditional Elem	\$3,657
College Access Resource Teacher (CART)	Ballard High	\$72,173
Breckinridge Metropolitan and JCTC Partnership	Breckinridge Metropolitan	\$12,000
In-School Security Monitor for urban school in Old Louisville	Cochran Elementary	\$40,976
Advance Program Goal Clarity Coach	Curriculum and Instruction	\$74,795
Resources and Tools End of Year Benchmarks	Curriculum and Instruction	\$120,000
Making Music	Curriculum and Instruction	\$25,000
Project-based Learning to support Ford NGL 5 Star Theme	Curriculum and Instruction	\$99,630
Early Entrance to Kindergarten Screenings	Curriculum and Instruction	\$5,000
Conversion of Bilingual Instructors to Certified	Curriculum and Instruction	\$150,904
Summer Melt Intervention	Curriculum and Instruction	\$8,250
Junior Achievement INSPIRE	Curriculum and Instruction	\$6,250
55,000 Degrees College Signing Day	Curriculum and Instruction	\$9,850
Printing District Proficiencies (Reading and Math)	Curriculum Management	\$390,000
Dual Language Spanish Immersion Program	Goldsmith	\$9,000
Dreambox	Hawthorne Elementary	\$6,300
Emergency Alert Radio System Tower Lease	Information Technology	\$8,400
Success/Behavior Coach	Johnsontown Road	\$32,350
Education Consulting - Climate and Culture	Klondike Elementary	\$54,000
Cambridge International	Lassiter Middle School	\$23,450
After School Extended Learning	Price Elementary	\$33,000
Extended Day Program: "The Nest"	Robert Frost Sixth-Grade	\$10,000
Optimal Security Staffing for Vision 2020	Security and Investigations	\$995,555
Board Meeting Security	Security and Investigations	\$4,015
40% Reading Recovery	Shacklette Elementary	\$26,018
Student Community Liaison	Watterson Elementary	\$47,019
Western H.S. - 9th grade SLC training and Literacy Program	Western High School	\$97,000
International Baccalaureate Magnet Program	Young Elementary	\$8,110
	TOTAL	\$2,372,702

YELLOW (Pending)

<u>Description</u>	<u>Request</u>
Convert 2 Core Subject Area Specialists to 230	\$14,160
Convert 4 Staff Developer positions to 230	\$35,623
Musical Instrument Budget Increase	\$40,000
Teacherpreneur JCPS VOICE	\$40,000
MyPath Continuation for 2016-17 School Year -	\$50,600
Showcase of Schools / School Choice Advertising Campaign	\$60,054
Stage One Family Theatre	\$100,000
Health Services School Nurse Program	\$195,885
Add/Transfer GPS, Cameras, and 2-Way Radios on New 2016 Buses	\$200,000
CARDS Program	\$200,000
Request for 3 leads (R.T.s) for Restorative Practices	\$214,920
Request for Three PBIS District Leads (195 Day Resource Teachers)	\$216,519
Replacing In-Ground School Bus Lifts	\$250,000
Increase Funding for New Maintenance Trucks	\$1,000,000
School Bus Repair Parts	\$1,000,000
Annual Facility Improvement Fund	\$4,000,000
Increase Funding for New School Buses	\$4,000,000
TOTAL	<u>\$11,617,761</u>

Cabinet Recommendations

• APPROVALS -	\$ 8,691,002
• DECLINES -	\$ 2,372,702
• PENDING -	\$10,550,000
TOTAL	\$21,613,704

* Some of the Cabinet recommended approvals are still being considered and are in yellow category (pending).

SECTION 7 Approvals

<u>SCHOOL</u>	<u>REQUEST</u>	<u>AMOUNT</u>
Atkinson Academy	Extended Learning Afterschool Sessions	\$32,735
Auburndale E.S.	WIN Teacher Section 7	\$42,930
Bates E.S.	Success Interventionist	\$6,016
Blake E.S.	Focused Interventions	\$32,065
Blue Lick E.S.	Success Coach	\$39,121
Breckinridge Franklin E.S.	Success Coach and Extended School Services	\$35,021
Brown	Elementary School Math Intervention Extended Learning Program	\$4,000
Butler Traditional H.S.	ACT English and Reading Interventionist and Literacy Support	\$22,608
Byck E.S.	Success Coach & Interventionist (Retired Teacher)	\$40,680
Camp Taylor E.S.	RTA Grant Matching Funds	\$29,781
Cane Run E.S.	Primary Literacy Interventions	\$32,127
Carrithers M.S.	Gap & Novice Reduction Success	\$29,115
Carter E.S.	Extended Learning	\$6,580
Central H.S.	Section 7 - Central High School - Excellence with Equity	\$102,249
Chenoweth E.S.	Chenoweth Elementary Section 7 Application	\$5,854
Cochran E.S.	Instructor III	\$34,531
Cochrane E.S.	Success Coach_Cochrane	\$32,350
Coleridge-Taylor E.S.	Intervention Instructional Assistant	\$28,149
Conway M.S.	2016-17 Section 7 Culture and Climate Proposal for Title I Schools	\$79,010
Coral Ridge E.S.	Intervention for student success	\$4,642
Coral Ridge E.S.	Reading Recovery Teacher Coral Ridge	\$27,758
Crums Lane E.S.	Reading and Math Interventionists	\$40,823
Dixie E.S.	Bellarmino Literacy Project Coach/ Primary Literacy/ RTI lead	\$31,379
Doss High	Interventionist/Extended School	\$75,872
duPont Manual H.S.	Intervention/Acceleration for GAP Students	\$4,410
Eisenhower E.S.	Eisenhower Success/Readiness Coach	\$29,762
Engelhard E.S.	School Social Worker	\$41,695
Fairdale E.S.	Fairdale Elementary Retired Teacher Interventionist	\$34,474
Fairdale E.S.	Kindergarten Prep-Camp	\$5,687
Fairdale H.S.	Academic/Social Behavior Education Program for Envision Equity	\$92,191
Farnsley Middle	Farnsley Focus Extended School	\$54,294

SECTION 7 Approvals

<u>SCHOOL</u>	<u>REQUEST</u>	<u>AMOUNT</u>
Fern Creek H.S.	Certified Extended Time & Workshops Stipend	\$28,521
Field E.S.	Intervention /Acceleration Support for WIN	\$4,732
Foster Academy	Section 7 Reading Recovery Foster	\$45,532
Frayser E.S.	ROAR (Reaching Outstanding Academic Results)	\$34,070
Olmsted Academy North	Section 7 request	\$74,557
Olmsted Academy South	Extended School/Culture and Climate/Intervention and Acceleration	\$80,152
Gilmore Lane E.S.	Gilmore Lane Elementary Reading Section 7 Proposal 2016	\$31,985
Goldsmith E.S.	Goldsmith Guided Reading Plan	\$54,134
Greenwood E.S.	Greenwood Elementary Reading Recovery Teacher	\$41,330
Gutermuth E.S.	Literacy/Math Intervention and Acceleration Gutermuth 2016	\$32,000
Hartstern E.S.	Extended Learning/Interventions	\$23,785
Hawthorne E.S.	Early Literacy Intervention	\$5,529
Hazelwood E.S.	Read to Proficiency	\$28,582
Highland M.S.	Behavior Coach	\$36,316
Indian Trail E.S.	Section 7	\$34,705
Iroquois High	ECE/ESL Support	\$130,090
Jacob E.S.	Interventions/Extended Learning (Jacob Elementary)	\$72,226
Jeffersontown E.S.	Response to Intervention Instructional Assistant	\$12,544
Johnson M.S.	Lyman T. Johnson Character Restorative Practice Program	\$16,175
Johnsontown Road E.S.	Academic Summer Boost Camp and Intervention Support	\$23,900
Johnsontown Road E.S.	Academic Boost After School Camp	\$3,960
Kammerer Middle	Course Recovery/Intervention	\$12,577
Kennedy E.S. Montessori	Certified Reading Interventionist	\$25,777
Kenwood E.S.	Early Literacy Interventionist	\$8,761
Kenwood E.S.	Kenwood Student Community Liaison	\$47,019
Kerrick E.S.	Reading Recovery Program	\$14,960
Kerrick E.S.	Success Coach	\$16,175
King E.S.	Mental Health Counselor	\$58,972
Klondike E.S.	ESS Lead/Reading Interventionist	\$41,697
Knight M.S.	PBIS Team	\$36,490
Lassiter M.S.	Extended Learning Opportunities	\$69,613

SECTION 7 Approvals

<u>SCHOOL</u>	<u>REQUEST</u>	<u>AMOUNT</u>
Laukhuf E.S.	Intervention/Acceleration	\$7,680
Layne E.S.	Section 7	\$34,350
Lincoln E.S.	Positive Behavioral Success Coach	\$12,940
Luhr E.S.	Reading Recovery Section 7	\$31,222
Maupin E.S.	Personalized Learning	\$39,350
Mcferran E.S.	SECTION 7 FUNDING	\$57,729
Medora E.S.	Funding for Interventionist	\$10,240
Meyzeek M.S.	Positive Action Center	\$13,911
Mill Creek E.S.	Moving Ahead	\$35,903
Minors Lane E.S.	Literacy interventions	\$27,402
Moore Traditional	ELA/Reading Resource Teacher	\$72,173
Newburg M.S.	Reading Comprehension Teacher	\$43,580
Newburg M.S.	Math Interventionist	\$11,058
Okolona E.S.	RTI Certified Teacher	\$24,067
Pleasure Ridge Park H.S.	Math Interventionist	\$39,027
Portland E.S.	Deeper Learning through PLCs	\$23,986
Price E.S.	School Community Liaison	\$47,019
Rangeland E.S.	Improve Student Literacy	\$44,231
Roosevelt-Perry E.S.	MAP (Measures of Academic Process) and Compass Learning	\$35,000
Rutherford E.S.	Rutherford Elementary Section 7 2016-2017	\$60,042
Sanders E.S.	Multi-Tiered System of Supports (MTSS) Teacher	\$31,872
Semple E.S.	Semple Instructor III Position	\$24,910
Semple E.S.	Semple Elementary Teacher Position	\$22,766
Seneca H.S.	Student Community Liaison at Seneca	\$47,019
Seneca H.S.	ISS Teacher	\$65,045
Seneca H.S.	PAC Teacher	\$65,045
Seneca H.S.	PBIS Program at Seneca	\$11,964
Shacklette E.S.	Behavior Coach	\$32,350
Shelby E.S.	Shelby Section 7 Request FY17	\$46,009
Slaughter E.S.	Third Grade Reading Pledge	\$36,123
Smyrna E.S.	Read to Achieve	\$19,713

SECTION 7 Approvals

<u>SCHOOL</u>	<u>REQUEST</u>	<u>AMOUNT</u>
Southern H.S.	Southern Section 7	\$88,015
Stonestreet E.S.	(WIN) Teacher	\$24,717
Stuart Middle	Section 7 Request/Application	\$74,173
The Academy @ Shawnee	Building a Positive Enviroment For All Students	\$65,045
The Academy @ Shawnee	Math Interventionist	\$65,045
Thomas Jefferson M.S.	School-Based Parent-Community Liaison and Acheivement Gap Coord	\$79,991
Trunnell E.S.	FY17 SECTION 7 BUDGET REQUEST FOR TRUNNELL ELEMENTARY	\$48,318
Tully E.S.	Partial Funding for Primary Interventionist	\$5,204
Valley H.S.	College and Career Coach/Intervention Teacher	\$65,045
Valley H.S.	Transition Teacher	\$65,045
Waggener H.S.	Section 7 Waggener High School 16.17	\$55,288
Watson Lane E.S.	Watson Lane Literacy Interventionist/Readers' Theater	\$36,253
Watterson E.S.	Response to Intervention - staffing of Interventionists	\$35,746
Wellington E.S.	Wellington Elementary Section 7 - Early Literacy Interventions	\$40,850
Western H.S.	Western High School Section 7	\$70,527
Western M.S.	Supporting Positive Behavior to increase student achievement	\$32,350
Westport M.S.	Westport Section 7 2016-17	\$53,987
Wheatley E.S.	Wheatley Elementary Success Coach/Second Steps	\$34,276
Wheeler E.S.	Evidence Based Literacy Intervention Program	\$5,529
Wilder E.S.	Section 7 Enrichment and Intervention Plan	\$4,016
Wilkerson E.S.	Reading Recovery and Comprehensive Intervention Model / Student	\$27,900
Wilt E.S.	Gap Novice Reduction Plan	\$25,600
Young E.S.	Young Literacy Intervention program	\$40,560
Zachary Taylor E.S.	Postivie Action Center Lead	\$29,523
Western H.S.	Additional Sec 7 - Mental Health Counselor	\$58,972
Jeffersontown H.S.	Tier 3 ESL_ECE interventionist	\$30,137
Roosevelt-Perry E.S.	Certified Teacher (Reading Recovery Teacher at Roosevelt-Perry)	\$65,045
	TOTAL	\$4,541,181
PENDING		
Ramsey Middle School	Reflect and Refocus	\$15,528

SECTION 7 Declines

<u>SCHOOL</u>	<u>REQUEST</u>	<u>AMOUNT</u>
Atherton H.S.	At-risk Support for Mathematics	\$12,269
Audubon E.S.	After school-extended learning	\$3,657
Ballard High	Section 7 funds	\$13,441
Bloom E.S.	Adding More Weeks to ESS Services	\$3,275
Bowen E.S.	Early Reading Interventions	\$4,974
Brandeis E.S.	Extended Learning Time	\$2,340
Chancey E.S.	Reading Recovery Teacher	\$7,805
Crosby M.S.	Intervention Tier 3 Reading and Math Supports	\$8,311
Eastern High	AVID	\$9,000
Farmer E.S.	Orton-Gillingham Methodology through PD	\$3,989
Fern Creek E.S.	Instructional Assistant Budget Request	\$12,800
Greathouse Shryock E.S.	Morning Intervention Lab	\$1,180
Highland M.S.	Cultural Audit	\$3,600
Hite E.S.	Closing the Achievement Gap intervention support	\$2,578
Jefferson County M.S.	Character Development Room	\$7,764
Jeffersontown H.S.	Part-time ECE department chair	\$28,680
Louisville Male H.S.	Reducing the Literacy Gap	\$7,805
Lowe E.S.	Dreambox Math Tier III Intervention Program	\$2,400
Middletown E.S.	Extended School Day Program	\$6,000
Noe Middle	Intervention for Struggling Readers	\$18,440
Norton E.S.	ESS/Intervention Program	\$2,117
Schaffner E.S.	Extended Day Instruction	\$5,020
ST Matthews E.S.	MTSS Interventions	\$3,456
TOTAL		<u>\$170,902</u>

Central Office Breakdown

	POSITIONS	SALARY & FRINGE	16-17 FLEX TOTAL	DIVISION TOTAL (General Fund only)
ADMINISTRATION				
Administration Dept.	11	1,207,741	195,872	
Subtotal	11	1,207,741	195,872	1,403,613
OPERATIONS SERVICES DIVISION				
Operations Dept.	20	1,260,362	58,704	
Capital Improvement (AFIF)	0	0	4,000,000	
Labor Management and Employee Relations	6	534,414	56,500	
Nutrition Services	0	0	0	
Capital Improvement and Planning	4	438,272	70,291	
Facility Planning	7	700,596	48,300	
General Maintenance/Renovations/Grounds	155	10,501,868	2,483,586	
Safety and Environmental Services	51	2,067,904	143,584	
Property Management and Maintenance	0	0	135,224	
Mechanical and Electronic Maintenance	69	5,089,548	736,989	
Digital Technology	29	2,465,262	0	
Information Technology	69	5,089,548	3,652,605	
Security and Investigations	31	1,986,871	951,134	
Transportation Services	1274	46,379,891	505,685	
Vehicle Maintenance	113	7,613,780	2,558,422	
Materials Production	23	1,468,573	247,932	
Supply Services	48	3,170,509	62,510	
Subtotal	1828	84,128,316	15,711,466	99,839,782

Central Office Breakdown

	POSITIONS	SALARY & FRINGE	16-17 FLEX TOTAL	DIVISION TOTAL (General Fund only)
ACADEMIC SERVICES DIVISION				
Academic Services Department	7	470,813	487,330	
Academic Support Services	28	1,940,578	218,186	
Exceptional Child Education	58.5	5,098,241	496,550	
ECE Placement and Assessment	37.87	3,930,982	59,999	
Physical Development and Health Services	26	2,788,996	184,796	
Academic Achievement Area 1	4	414,509	9,000	
Academic Achievement Area 2	3	382,529	9,000	
Academic Achievement Area 3	3	281,223	9,000	
Academic Achievement Area 4	4	420,943	9,000	
Academic Achievement Area 5	4	420,183	9,000	
Academic Achievement Area 6	3	386,396	9,000	
Activities and Athletics	6	451,833	129,132	
Career and Technical Education	9	873,164	49,868	
Curriculum and Instruction	9	482,524	69,000	
Library Media Services	27	1,873,393	263,390	
Early Childhood	20	1,127,311	76,760	
Duvalle Education Center	11	698,007	40,933	
Title I	2	99,206	55,000	
Curriculum Management	19	1,617,975	309,575	
English as a Second Language	23	1,047,850	102,199	
Computer Education Support	26	2,157,059	452,193	
Subtotal	330.37	26,963,715	3,048,911	30,012,626

Central Office Breakdown

	POSITIONS	SALARY & FRINGE	16-17 FLEX TOTAL	DIVISION TOTAL (General Fund only)
DATA MANAGEMENT, PLANNING, and PROGRAM				
EVALUATIONS SERVICES DIVISION				
Data Mgmt., Planning, Progr. Eval. Services	32	1,472,084	755,821	
Resource Development	5	506,468	18,683	
Planning and Program Evaluation	11	1,233,352	19,875	
Testing	6	417,983	320,800	
Options and Magnets Programs	2	252,362	116,217	
Pupil Personnel	45	2,930,152	86,501	
Subtotal	101	6,812,401	1,317,897	8,130,298
COMMUNICATIONS AND COMMUNITY RELATIONS				
Communications and Community Relations	15	1,112,568	279,071	
Adult Education	0	0	123,821	
Subtotal	15	1,112,568	402,892	1,515,460

Central Office Breakdown

	POSITIONS	SALARY & FRINGE	16-17 FLEX TOTAL	DIVISION TOTAL (General Fund only)
BUSINESS SERVICES DIVISION				
Business Services	5	255,410	19,111	
Financial Services	2	257,592	15,296	
Financial Planning and Management	9	655,325	18,283	
Accounting Services	19	1,133,748	37,360	
Grants and Awards Accounting	16	967,903	19,535	
Payroll and Cash Management	18	1,160,218	68,200	
Purchasing	16	1,120,907	59,351	
Human Resources	2	202,749	111,653	
Recruitment and Development	4	385,853	23,905	
Human Resources Recruitment and Staffing	14.8	1,061,502	20,560	
Human Resources Support Services	19	1,433,494	131,111	
Risk Management and Benefits	5	408,117	120,600	
Subtotal	85	5,551,103	644,965	6,196,068
EQUITY DIVISION				
	40	3,105,169	665,308	
Subtotal	40	3,105,169	665,308	3,770,477
TOTAL	2,410.37	128,881,013	21,987,311	150,868,324

Central Office Reduction Targets

GENERAL FUND SUMMARY BY DIVISION

	<u>POSITIONS</u>	<u>DIVISION TOTAL *</u>	<u>TARGET REDUCTION</u>	<u>NEW TOTAL</u>	<u>PERCENT REDUCTION</u>
ADMINISTRATION	11.00	\$1,403,613	\$0	\$1,403,613	0.0%
OPERATIONS SERVICES	1,828.00	\$99,839,782	\$1,500,000	\$98,339,782	1.5%
ACADEMIC SERVICES	330.37	\$30,012,626	\$560,000	\$29,452,626	1.9%
DATA MANAGEMENT, PLANNING, and PROGRAM EVALUATIONS SERVICES DIVISION	101.00	\$8,130,298	\$193,000	\$7,937,298	2.4%
COMMUNICATIONS AND COMMUNITY RELATIONS	15.00	\$1,515,460	\$66,000	\$1,449,460	4.4%
BUSINESS SERVICES DIVISION	85.00	\$6,196,068	\$483,000	\$5,713,068	7.8%
EQUITY DIVISION	40.00	\$3,770,477	\$200,000	\$3,570,477	5.3%
TOTAL	2,410.37	\$150,868,324	\$3,002,000	\$147,866,324	2.0%

* Division total reflects salaries and flex totals only
Excludes state-paid benefits.

Imminent State and Federal Impact

- CERS Rate Increase - \$2.8 million to General Fund
- Continued Pickup of KTRS – from 0 to \$15.8 million in 7 years.
- MUNIS Recurrent - \$501,000
- Medicare calculated on 100% Gross rather than 87.145% - \$1.63 million
- FICA calculated on 100% Gross rather than 87.145% - \$671,445.

Possible State Impact

- Mandated Salaries
- Loss of SEEK Funding
- Loss of Grant Funding
- Textbook
- Extended Student Services (ESS)
- Professional Development (PD)
- Family Resource and Youth Service Centers (FRYSCs)
- Loss of National Board Certification Reimbursement

NEXT MAJOR BUDGET DATES

- May 10th – Work Session on Tentative Budget
- May 24th – Submit Tentative Budget for Board approval
- August 9th – Business Services submits Comprehensive Calendar to Board
- August 23rd – Tax Rates submitted for Board approval
- September 13th – Work Session on Working Budget
- September 27th – Submit Working Budget for Board approval