



FY 2016-17 Tentative Budget Update

April 26th, 2016

Revenue versus Expenses

REVENUE

Draft Budget	\$1,173,678,216
less Beginning Fund Balance	<u>-\$111,000,000</u>
RECEIPTS	\$1,062,678,216

EXPENSES

Draft Budget	\$1,173,678,216
less 2% Contingency	<u>-\$108,346,709</u>
NET EXPENSES	\$1,065,331,507

EXPENSES OVER REVENUE	\$2,653,291
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Changes in Net Expenses

NET EXPENSES	\$1,065,331,507
less School Reductions	-\$6,344,004
less forecasted savings in salary	-\$3,000,000
less Central Office Reductions	-\$2,967,039
less net adjustments made after Draft	-\$2,727,102
less projected E-rate reimbursement	-\$1,000,000
less projected ECE reimbursement	<u>-\$400,000</u>
subtotal net expenses	\$1,048,893,362
 Vision 2020 Board Approvals	 \$7,623,241
Middle School Redesign	\$1,738,500
 TOTAL EXPENSES	 \$1,058,255,103
 REVENUE OVER EXPENSES	 \$4,423,113

PENDING BUDGET REQUESTS

SUPERINTENDENT'S RECOMMENDATIONS

Teacherpreneur JCPS VOICE	\$40,000
Musical Instrument Budget Increase	\$40,000
Showcase of Schools / School Choice Advertising Campaign	\$60,054
Challenger	\$95,000
CARDS Program	\$200,000
Contractual Nursing services	\$290,000
Bellarmino Literacy Project	\$1,951,350
Subtotal	<u>\$2,676,404</u>

OTHER PENDING

Extended Days for Curriculum Specialists	\$14,159
Extended Days for Staff Developers	\$14,159
Convert 2 Core Subject Area Specialists to 230	\$35,623
Convert 4 Staff Developer positions to 230	\$35,623
MyPath Continuation for 2016-17 School Year -	\$50,600
Stage One Family Theatre	\$100,000
Add/Transfer GPS, Cameras, and 2-Way Radios on New 2016 Buses	\$200,000
Replacing In-Ground School Bus Lifts	\$250,000
Request for 3 leads (R.T.s) for Restorative Practices	\$238,260
Request for Three PBIS District Leads (195 Day Resource Teachers)	\$238,260
Health Services School Nurse Program	\$509,301
EQOC Teacher Attract and Retain	\$750,000
School Bus Repair Parts	\$1,000,000
Increase Funding for New Maintenance Trucks	\$1,000,000
Annual Facility Improvement Fund	\$4,000,000
Increase Funding for New School Buses	\$4,000,000
Subtotal	<u>\$12,435,985</u>

TOTAL PENDING \$15,112,389

APPENDIX 1

Backup Details

GREEN - Board Approvals from March 22nd

<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

GREEN - Board Approvals from March 22nd (continued)

<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

GREEN - Board Approvals from March 22nd (continued)

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	\$3,139,734
	TOTAL	<u><u>\$7,623,241</u></u>

SUMMARY of APPROVALS from MARCH 22nd

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

APRIL REDUCTIONS IN CENTRAL OFFICE

	<u>Flex Total</u>	<u>Position Reduction</u>	<u>Flex Reduction</u>	<u>TOTAL REDUCTION</u>
OPERATIONS	\$15,711,466	\$1,591,921	\$26,300	\$1,618,221
ACADEMIC SERVICES	\$3,048,911	\$363,410	\$417,288	\$780,698
DATA MANAGEMENT	\$1,201,680	\$147,302	\$71,384	\$218,686
COMMUNICATIONS	\$402,892	\$180,570	\$0	\$180,570
BUSINESS SERVICES	\$644,965	\$86,564	\$15,000	\$101,564
EQUITY	\$665,308	\$0	\$67,300	\$67,300
		GRAND TOTAL		\$2,967,039