



FY 2016-17 Tentative Budget

May 24th, 2016

FUNDING ELEMENTS OF **VISION2020**

The Strategic Vision for Jefferson County Public Schools

REVENUE

Draft Budget	\$1,173,678,216	
Updated Forecasts for Tentative	<u>-\$953,363</u>	
TENTATIVE BUDGET	\$1,172,724,853	
less Beginning Fund Balance	<u>-\$111,000,000</u>	
RECEIPTS TENTATIVE BUDGET		\$1,061,724,853

EXPENSES

Draft Budget	\$1,173,678,216	
Less Contingency	<u>-\$108,346,709</u>	
DRAFT BUDGET EXPENSES	\$1,065,331,507	
REDUCTIONS		
School Reductions	-\$4,254,220	
Close Myers / Open Norton Commons	-\$2,089,784	
Central Office Reductions	-\$2,967,039	
Decreases in Insurance and Utilities	-\$2,945,000	
Net other adjustments	<u>-\$5,964,898</u>	
		<u>\$1,047,110,566</u>
REVENUE OVER EXPENSES		\$14,614,287
PROJECTED EXPENSE SAVINGS		<u>\$4,400,000</u>
TOTAL FUNDS AVAILABLE		\$19,014,287

FUNDING ELEMENTS OF **VISION2020**

The Strategic Vision for Jefferson County Public Schools

TOTAL FUNDS MADE AVAILABLE	\$19,014,287
VISION2020 Board Approvals for 2016-17	<u>\$9,361,741 *</u>
REMAINING	\$9,652,546
 ADDITIONAL NEEDS FOR VISION2020	
Recommendations from Cabinet for May 24th	<u>\$8,743,911 *</u>
 * TOTAL APPROVED AND PROPOSED SPENDING	 \$18,105,652
 Undeveloped Cabinet Budget Requests	 \$908,635

CABINET RECOMMENDATIONS for 2016-17 TENTATIVE BUDGET

<u>CABINET'S RECOMMENDATIONS</u>	<u>RECOMMENDED</u>
Extended Days for Curriculum Specialists	\$14,159
Extended Days for Staff Developers	\$18,000
Teacherpreneur JCPS VOICE	\$30,000
Nurse for Seneca	\$39,177
Musical Instrument Budget Increase	\$40,000
Stage One Family Theatre	\$50,000
MyPath Continuation for 2016-17 School Year -	\$50,600
Showcase of Schools / School Choice Advertising Campaign	\$60,054
Voc-tech Teacher for Southern H.S.	\$65,045
Specialist I for Curriculum and Instruction	\$74,705
Behavior Programs (Restorative Practice or PBIS)	\$80,000
Challenger	\$95,000
CARDS Program	\$200,000
Increase Funding for New Maintenance Trucks	\$200,000
Request for 3 leads (R.T.s) for Restorative Practices	\$238,260
Request for Three PBIS District Leads (195 Day Resource Teachers)	\$238,260
Contractual Nursing services	\$290,000
School Bus Repair Parts	\$500,000
Health Services School Nurse Program	\$509,301
Bellarmine Literacy Project	\$1,951,350
Annual Facility Improvement Fund	\$2,000,000
Increase Funding for New School Buses	\$2,000,000
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TOTAL RECOMMENDED	\$8,743,911

SUMMARY

PREVIOUS APPROVALS

ESL Expansion	\$1,210,514
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Middle School Redesign	\$1,738,501
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Individual School Requests	\$3,272,993
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Early Childhood	\$3,139,733
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Previous Approvals Totals	<u>\$9,361,741</u>
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CABINET MAY 24th RECOMMENDATIONS	\$8,743,911
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Total Approved and Proposed Spending	<u>\$18,105,652</u>
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Undeveloped Cabinet Budget Requests	\$908,635
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TOTAL	<u>\$19,014,287</u>
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USING RESOURCES TO SUPPORT VISION2020

FOCUS AREA 1 - Learning, Growth, and Development		<u>FROM the \$19M</u>	<u>OTHER SUPPORT</u>	<u>TOTAL</u>
EARLY CHILDHOOD		\$3,139,733	\$25,937,000	\$29,076,733
ESL		\$1,210,514	\$15,234,458	\$16,444,972
K- 3 BELLARMINE LITERACY		\$1,951,350	\$875,000	\$2,826,350
K - 3 SUMMER LITERACY PROGRAM		\$0	\$1,000,000	\$1,000,000
K - 3 ADDITIONAL STAFF		\$0	\$3,589,000	\$3,589,000
K - 3 NURSING		\$799,301	\$0	\$799,301
subtotal		\$7,100,898	\$46,635,458	\$52,937,055
FOCUS AREA 2 - Increasing Capacity and Improving Culture				
PROFESSIONAL DEVELOPMENT		\$304,705	\$4,276,215	\$4,580,920
BEHAVIOR				
	PBIS	\$238,260		\$238,260
	RESTORATIVE	\$238,260		\$238,260
NISL		\$0	\$787,000	\$787,000
Teacher Leader Trainers		\$0	\$219,729	\$219,729
KERA PD Grant		\$0	\$1,185,398	\$1,185,398
subtotal		\$781,225	\$6,468,342	\$7,249,567
FOCUS AREA 3 - Improving Infrastructure				
TRUCK REPLACEMENT		\$200,000	\$200,000	\$400,000
REPLACEMENT PARTS		\$500,000	\$500,000	\$1,000,000
ANNUAL FACILITIES IMPROVEMENT FUND		\$2,000,000	\$4,000,000	\$6,000,000
BUS REPLACEMENT		\$2,000,000	\$4,000,000	\$6,000,000
MAJOR RENOVATION		\$0	\$54,000,000	\$54,000,000
subtotal		\$4,700,000	\$62,700,000	\$67,400,000
OVERLAPPING FOCUS AREA NOT LISTED ABOVE		\$5,523,529	\$0	\$0
TOTAL RECOMMENDATIONS		\$18,105,652		
Undeveloped Cabinet Budget Requests		\$908,635		
		\$19,014,287		

OTHER SUPPORT = Title I, Title II, KERA PD, Turn Around Grants, and General Fund

Unfunded Programs to Bring **VISION2020** to Life

- Compassionate Schools
- Deeper Learning Initiative, i.e. Project-based Learning, Authentic Assessments, Assessment Literacy, etc.
- Du Bois Academy
- EQOC Teacher Attraction and Retention Program
- Expanded FORD NGL Academy Investment
- Full-throated Whole-school Restorative Practice
- Kindergarten Camps for Entire Student Population
- Magnet Redesign Program
- Principal Leadership Development
- Teacher-Leader Development
- School Renovations
- Bus Fleet Investments
- Mental Health Counselors



APPENDIX

March 22nd Approvals

<u>Description</u>	<u>Department / School</u>	<u>Approved</u>
Positive Action and Learning Coach	Atkinson Academy	\$65,045
Reach SOI 9 week Extended Day sessions (3 sessions per year)	Atkinson Academy	\$103,075
Instructor III/STC - Computer Lab	Barret Traditional Middle	\$32,350
Mental Health 1/2 Position	Blue Lick Elementary	\$29,486
Math Teacher	Butler Traditional High	\$65,045
Life Skills Teacher	Butler Traditional High	\$32,523
Continuation of Current Assistant Principal Position at Doss	Doss High	\$108,770
Minority math teacher	Eastern High	\$5,000
Student Safety	Eastern High	\$27,193
Assistant Principal	ESL Newcomer Center	\$108,770
Counselor	ESL Newcomer Center	\$96,540
Budget Request for Success Coach	Fern Creek Elementary	\$32,350
Gilmore Lane Budget Request Proposal 2016-2017	Gilmore Lane Elementary	\$32,350
Response To Interventionist	Indian Trail Elementary	\$32,523
Jtown Elementary Success Coach	Jeffersontown Elementary	\$32,350
Funding for Goal Clarity Coach	Jeffersontown High School	\$74,795
ESL Support in Math	Lassiter Middle School	\$32,523
Intervention/Acceleration Budget Request	Laukhuf Elementary	\$17,920
Music	Layne Elementary	\$66,045
Instructor III- Success Coach	Luhr Elementary	\$32,350
Improving Teacher Effectiveness	Maupin Elementary	\$72,173
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
	subtotal	<u>\$1,196,224</u>

March 22nd Approvals

<u>Description</u>	<u>Department / School</u>	<u>Approved</u>
3rd grade reading pledge Student Success Coach (Instructor	Minors Lane	\$32,350
Middle School Counselors/APs	Moore Traditional	\$224,088
Student Success Coach	Okolona Elementary	\$32,350
Math and English Iinterventionist	Pleasure Ridge Park	\$130,090
Success Coach	Portland Elementary	\$32,646
Price Elementary School Student Success Coach	Price Elementary	\$33,850
Improve Culture / Climate wiith a Success Coach	Rangeland	\$32,350
Improve Student Literacy Part 2	Rangeland	\$20,814
Literacy Resource Teacher	Roosevelt-Perry	\$72,173
Remaining Instructor III positions	Semple Elementary	\$72,141
Semple Success Coach 2016-17	Semple Elementary	\$32,350
Career Readiness	Seneca High	\$72,173
Continuation of Current Adminstrative School Support for	The Academy @	\$205,310
Providing Teacher Support and Building Professional	Thomas Jefferson	\$195,135
STEM Program	Tully Elementary	\$65,045
2 Middle School Assistant Principals	Valley High School	\$207,924
Valley Prep Middle School Counselor	Valley High School	\$94,135
Valley High School Assistant Principal	Valley High School	\$108,770
High School Counselor	Valley High School	\$96,540
Insructional Support Coaches for Literacy and Mathematics	Western Middle	\$144,346
Westport MS Improvement Priority GCC Support Position	Westport Middle	\$74,795
Comprensive Literacy Learning	Wheeler Elementary	\$65,045
Wilkerson Reading Interventionist	Wilkerson	\$32,350
	subtotal	<u>\$2,076,769</u>

March 22nd Approvals

<u>Description</u>	<u>Dept.</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>

BUDGET CHANGES BY VISION2020 FOCUS AREAS

		VISION2020 FOCUS AREAS					
		<u>1</u>	<u>2</u>	<u>3</u>	<u>1 & 2</u>	<u>1 & 3</u>	<u>1, 2, & 3</u>
<u>PREVIOUS APPROVALS - March 22, 2016</u>							
ESL Expansion		\$1,210,514					
Middle School Redesign					\$1,738,501		
Early Childhood		\$3,139,733					
Individual School Requests					\$3,272,993		
	subtotals	\$4,350,247	\$0	\$0	\$5,011,494	\$0	\$0
<u>CABINET'S RECOMMENDATIONS - May 16, 2016</u>							
Extended Days for Curriculum Specialists					\$14,159		
Extended Days for Staff Developers					\$18,000		
Teacherpreneur JCPS VOICE			\$30,000				
Nurse for Seneca		\$39,177					
Musical Instrument Budget Increase		\$40,000					
Stage One Family Theatre		\$50,000					
MyPath Continuation for 2016-17 School Year -						\$50,600	
Showcase of Schools / School Choice Advertising Campaign		\$60,054					
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Specialist I for Curriculum and Instruction			\$74,705				
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CARDS Program			\$200,000				
Increase Funding for New Maintenance Trucks				\$200,000			
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School Bus Repair Parts				\$500,000			
Health Services School Nurse Program		\$509,301					
Bellarmine Literacy Project		\$1,951,350					
Annual Facility Improvement Fund				\$2,000,000			
Increase Funding for New School Buses				\$2,000,000			
	subtotals	\$3,179,927	\$304,705	\$4,700,000	\$32,159	\$50,600	\$476,520
	TOTALS	\$7,530,174	\$304,705	\$4,700,000	\$5,043,653	\$50,600	\$476,520
	GRAND TOTAL	\$18,105,652					