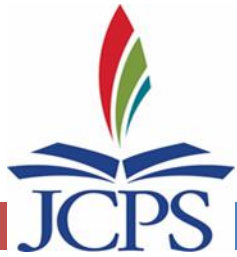


Jefferson County Public Schools

Excellence with Equity

General Fund Budget Requests FY 2017-18

Board Work Session - March 7, 2017



BUDGET DEVELOPMENT TIMETABLE

January –

- Enrollment Projections

- Allocation Standards

- Draft Budget

February –

- School based Allocations & Add-ons posted

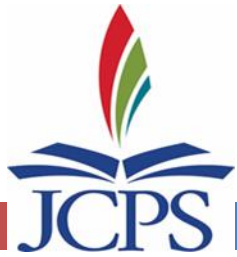
- Cabinet reviews budget requests

- Proposals evaluated based on scoring rubric

- Schools and Departments submit budget proposals.

- Schools submit Section 7 plans for addressing achievement gaps.

- Central Office submit new-year budgets and spending blueprints.



BUDGET DEVELOPMENT TIMETABLE (continued)

March 7th

School councils submit final budget changes, except pending requests

Board reviews list of General Fund budget proposals

March 9th

Cabinet finalizes General Fund budget recommendations

March 21st

Board considers approval of budget recommendations from Cabinet

March 22nd – April 26th

Schools and departments notified of budget decisions

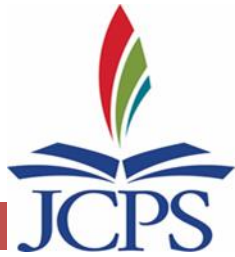
Tentative Budget prepared for Board approval

May 9th

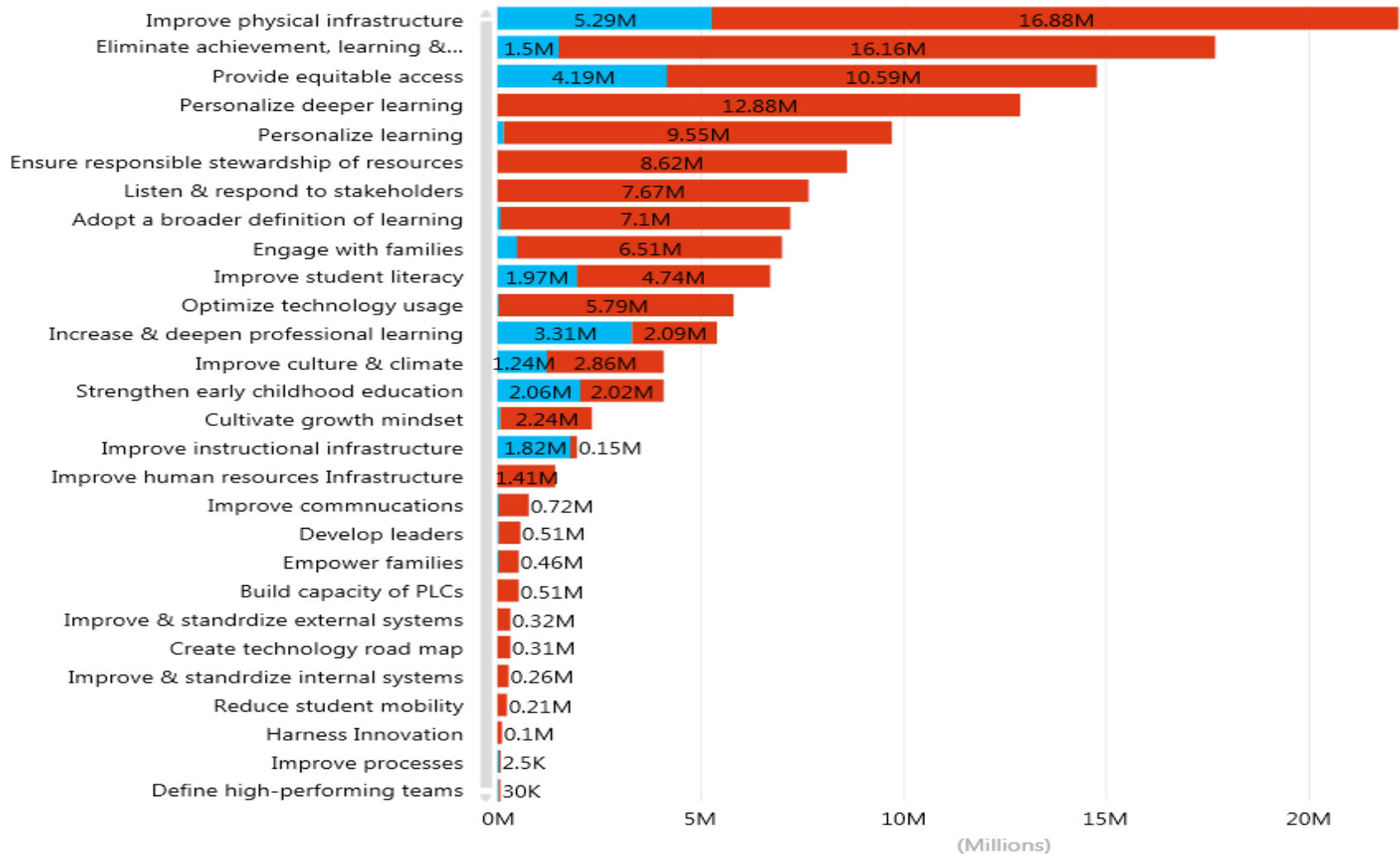
Board reviews for adoption Tentative Budget

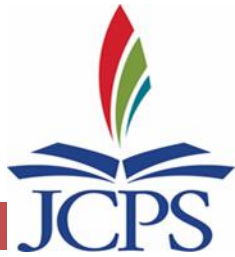
May 23rd

Board adopts Tentative Budget



FY18 Budget Request Strategy Summary





Cabinet Priorities

Academics Division - \$10 million

- English Second Language (\$4 million)
- Talent Development (Ford NGL) (\$3 million)
- Summer Literacy (\$1 million)
- Bellarmino Literacy (\$875,000 – Title II)
- Kindergarten Readiness (\$600,000)
- Early Childhood (\$500,000)
- Mental Health / PBIS (\$300,000)
- Athletics (\$300,000)
- C&I Project REACH (\$100,000)
- Stage One Family Theatre (\$100,000)
- Challenger (\$95,000)
- Western Early College (\$63,900)

Individual school requests - \$6 million

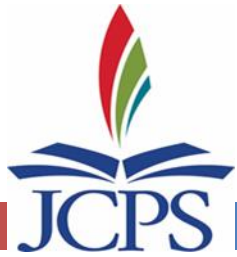
- Priority, Transform & Diversity (\$3.7m)
- Achievement Areas (\$2.8m)

Operations Division - \$3.5 million

- Centralize Custodians (\$1.5m)
- Preventative Maintenance Crews (\$1.1m)
- Facilities Improvement (\$500,000)
- Safety & Security Requests (\$400,000)

Various - \$2 million

- At-Risk Allocation (\$1 million)
- District Cultural Competency Training (\$470,000)
- HR Evaluation System (\$188,200)
- Strategic Budgeting Project (\$175,000)
- School Marketing (\$100,000)
- Leadership Development NISL & AP (\$22,500)
- Professional Development (\$15,600)



Continuous Improvement Ensuring Best Use of Resources

Program Reviews Continue Every Year
Fiscal Year 2012 and beyond

Programs eliminated due to evaluations

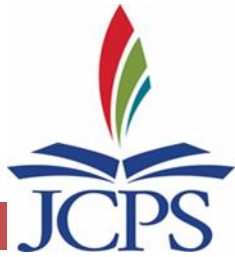
- Suspension / Truancy Off-Site Program (STOP) - \$1.6 million
- Teachers and Learners Collaborating for Success (TLCs) – \$683,000
- Positive Outreach Program (POP) - \$559,000

Decrease in Central Office - \$5 million since 2012

- Continued Review of Central Office Vacancies
- Required submission of central office spending blueprints

Closing Myers Middle School - \$3.1 million

Continued Program Reviews for obtaining future savings & efficiencies



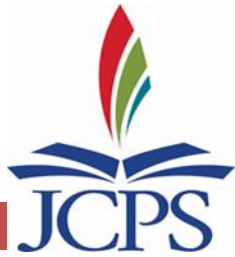
Current Allocations Supporting ECE and ESL

EXCEPTIONAL CHILD EDUCATION

General Fund		\$102,941,255	
			\$102,941,255
Grants	IDEA Basic	\$22,761,641	
	Medicaid Reimbursement	\$4,085,400	
	IDEA Co-Op	\$899,300	
	Crusade for Children	\$204,000	
Subtotal grant			\$27,950,341
TOTAL ECE SUPPORT			\$130,891,596

ENGLISH AS A SECOND LANGUAGE

General Fund		\$17,578,153	
			\$17,578,153
Grants	Title III	\$1,151,110	
	Refugee Child grant (federal)	\$38,350	
Subtotal grants			\$1,189,460
TOTAL ESL SUPPORT			\$18,767,613



Current Allocations Supporting Diversity and At-Risk

DIVERSITY and AT-RISK

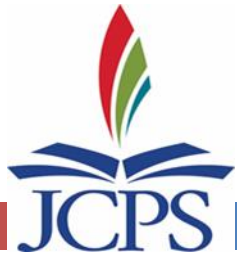
General Fund

Section 7	\$5,300,000
Fee Waiver	\$1,787,577
Extended Learning for Priority and Transformation Schools	\$1,741,605
Diversity , Equity, and Poverty Department	\$576,909
ACES Mentees (8 qty)	\$273,624
CARDS	\$200,000
U of L Equity Partnership	\$179,824
Summer Programs	\$125,386
(Literacy joined with Activities)	
subtotal	\$10,184,925

Grants

Title I School allocation for Instruction	\$14,880,589
Title I Allocation for Struggling Schools	\$4,564,153
Avellar Trust	\$827,000
YMCA Child Enrichment	\$513,000
Title I School allocation for Parent Involvement	\$338,858
Title II ACES (from 4 to 6 positions)	\$214,097
Homeless Assistance	\$97,340
ACES Project (state)	\$80,000
subtotal	\$21,515,037

TOTAL	\$31,699,962
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NEXT STEPS

Finance & Academics review adequacy, equality & equity of school allocations

Finance & Academics review supporting all at-risk students at all schools

Review Allocations based on a Needs Index and Total Per Pupil criteria

