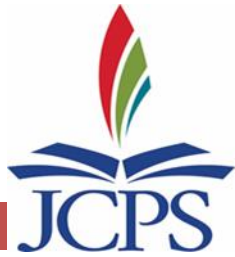


# Additional Requested Information Working Budget 2017-18

September 26, 2017



# Future Concerns

## □ FY 2016-17 Mid-year reductions

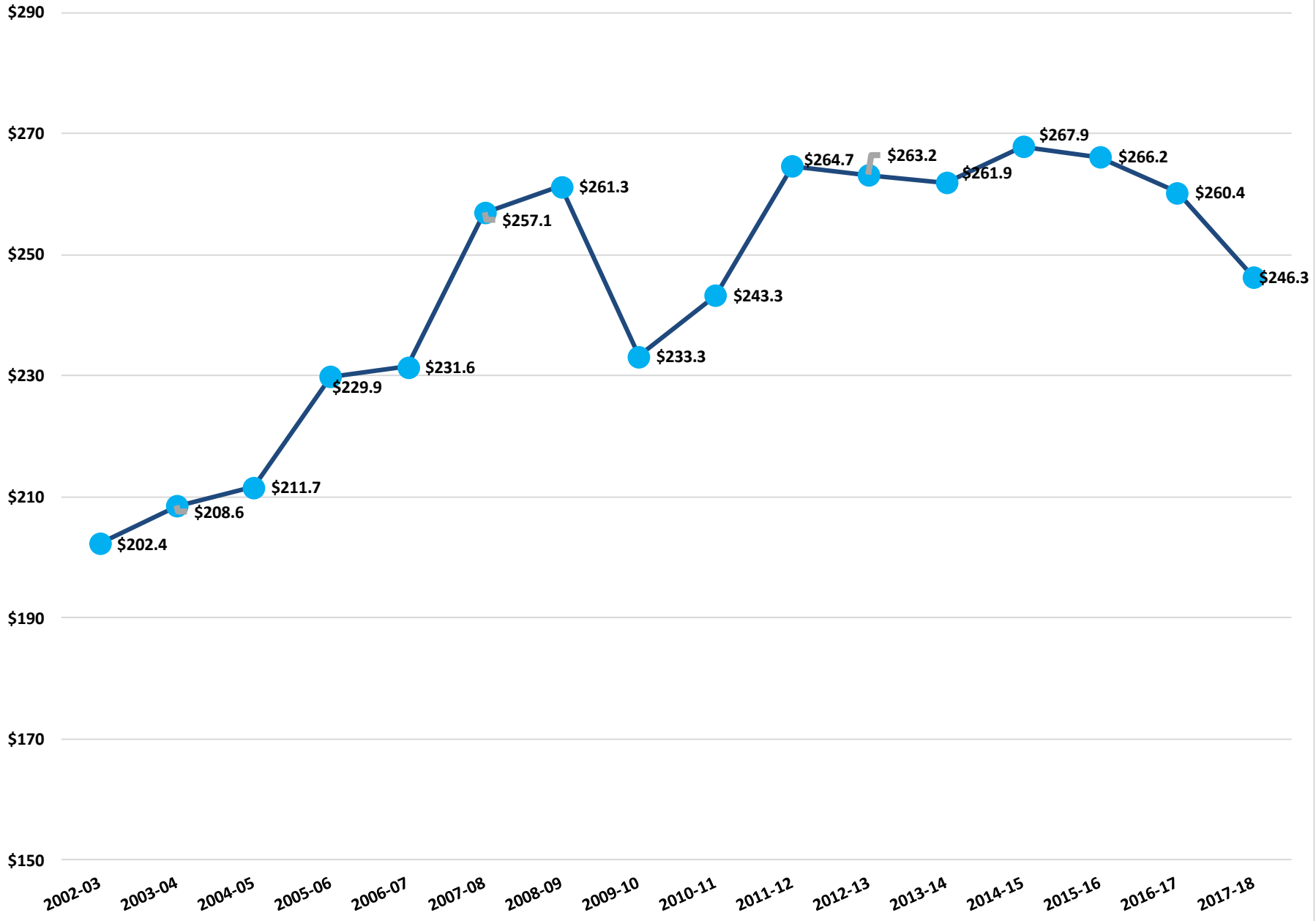
FY 2016-17	<u>FRYSCs</u>	<u>Gifted Talented</u>	<u>ESS</u>	<u>Preschool</u>	<u>PD</u>	<u>Textbooks</u>	<u>Safe Schools</u>	<u>State Agency Children (KECSAC)</u>	<u>Read to Achieve</u>	<u>Local Area Vocational Centers</u>	<u>TOTALS</u>
Original	6,946,763	151,698	3,570,622	10,100,211	1,328,917	2,422,147	861,643	2,743,750	1,358,000	2,695,961	32,179,712
17% Reduction	(1,180,950)	(25,789)	(607,006)	(1,717,036)	(225,916)	(411,765)	(146,479)	(466,438)	(230,860)	(458,313)	(5,470,551)

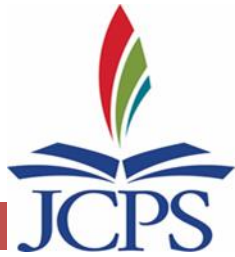
## □ FY 2017-18 CERS rate increase - \$15 to \$18 million

## □ Possible Federal reductions in Title II and Carl Perkins

## JCPS State SEEK HISTORY

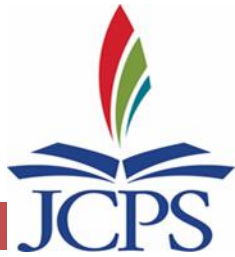
Millions





# Comparison of School Districts' Size and Budget

<u>DISTRICT</u>	<u>STUDENTS</u>	<u># of SCHOOLS and LEARNING CENTERS</u>	<u># EMPLOYEES</u>	<u>TOTAL BUDGET</u>	<u>COMMENT ON BUDGET</u>
JCPS	101,000	167	15,971	1,568,900,373	Includes fund balance and state-paid benefits)
Baltimore County	112,139	173	18,572	1,837,865,158	Includes fund balance
Charlotte-Mecklenburg	147,910	176	18,773	1,517,147,415	Excludes fund balance
Cobb County	112,831	112	13,688	1,162,543,518	(excludes fund balance except for proj. \$6.6M usage)
Cypress-Fairbanks	114,704	88	19,456	1,176,485,965	Excludes fund balance
DeKalb County	102,000	137	15,500	1,739,948,536	Includes fund balance of \$405,620,582
Pinellas	103,242	147	15,905	1,502,473,821	Includes fund balance
Shelby County, NC	111,500	207	11,500	1,337,831,433	Excludes fund balance except for proj. \$26.8M usage.



## Comparison of Districts' School Numbers

<u>DISTRICT</u>	<u>STUDENTS</u>	<u># of SCHOOLS and LEARNING CENTERS</u>	<u># ELEM</u>	<u># MIDDLE</u>	<u># HIGH</u>	<u># CHARTER</u>	<u># OTHER</u>
JCPS	101,000	167	91	20	20	0	36
Baltimore County	112,139	173	105	27	24	0	17
Charlotte-Mecklenburg	147,910	176	93	44	36	0	3
Cobb County	112,831	112	67	25	16	1	3
Cypress-Fairbanks	114,704	88	54	18	11	0	5
DeKalb County	102,000	137	76	19	22	9	11
Pinellas	103,242	147	74	21	18	19	15
Shelby County, NC	111,500	207	81	26	27	45	28