

GENERAL FUND RECENT INVESTMENTS

	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>SUM</u> <u>TOTAL</u>	<u>2018-19</u> <u>Program</u>	
EARLY CHILDHOOD	83,791	2,340,498	1,080,000	10,557,271	14,061,560	17,573,468	Also \$10.3M of Title I
EARLY CHILDHOOD TRANSPORTATION WAIVER	0	4,000,000	0	0	4,000,000	4,000,000	
EARLY CHILDHOOD SUMMER CAMP	0	0	600,000	0	600,000	600,000	
ENGLISH as a SECOND LANGUAGE	713,683	1,684,014	3,976,184	0	6,373,881	16,303,684	Excluding Newcomer
NEWCOMER CENTER	0	1,188,314	0	368,893	1,557,207	6,496,855	
ACADEMIES OF LOUISVILLE	0	0	3,027,647	3,523,500	6,551,147	5,326,344	Side note: 5-Star is \$4.1M.
AFIF (Small renovations and facility upkeep)	0	2,000,000	500,000	1,000,000	3,500,000	7,500,000	
ART and MUSIC ELEMENTARY INITIATIVE	0	0	0	3,500,000	3,500,000	3,500,000	
RESTORATIVE PRACTICES (contract and ext. time)	0	474,349	1,391,305	890,310	2,755,964	2,755,964	IIRP Contract; extended pay
RESTORATIVE PRACTICES (Resource Teachers)	0	0	231,489	240,758	472,247	472,247	3 added 17-18; 3 add'l in 18-19
RESTORATIVE PRACTICES (Operational funds)	0	0	80,000	0	80,000	80,000	
LITERACY PROJECT (formerly BELLARMINE)	200,000	1,951,350	501,655	0	2,653,005	2,119,150	
BUS DRIVER ATTENDANCE BONUS	0	2,600,000	0	260,000	2,860,000	2,860,000	
55 EXTRA TEACHER POSITIONS FOR PRE-HIRING	0	0	2,255,000	0	2,255,000	2,255,000	
BUS REPLACEMENT	0	2,000,000	0	0	2,000,000	6,000,000	
MAP TESTING	0	0	760,000	1,200,000	1,960,000	1,960,000	
KEYS MATCHING (TECHNOLOGY)	2,200,000	0	0	-300,000	1,900,000	1,900,000	
SUBSTITUTE SOLUTIONS	0	0	0	1,850,000	1,850,000	1,850,000	
NEW TEACHERS for ECE Program -	0	0	1,129,300	579,800	1,709,100	104,616,684	27 total teachers added
CENTRALIZATION OF CUSTODIANS	0	0	1,643,151	0	1,643,151	1,643,151	
W.E.B. DuBOIS ACADEMY	0	0	0	1,451,205	1,451,205	1,451,205	
PRIORITY SCHOOLS - EXTENDED LEARNING ETC	0	0	1,391,262	0	1,391,262	1,391,262	
MENTAL HEALTH COUNSELORS	247,180	741,540	308,975	0	1,297,695	2,110,959	from 15 to 41 since 2015
PREVENTIVE MAINTENANCE CREWS	0	0	1,109,257	0	1,109,257	1,109,257	
RELEASED 40 BUS DRIVER POSITIONS	0	0	0	1,343,455	1,343,455	1,343,455	
SUMMER LITERACY BOOST	0	0	1,000,000	0	1,000,000	1,000,000	Previously funded by Title I
TEXTBOOK GRANT RESCUE	0	0	0	957,506	957,506	957,506	
COMPASSIONATE SCHOOLS	0	0	0	0	710,000	710,000	One-year approval
SCHOOL BUS PARTS	500,000	500,000	0	-300,000	700,000	700,000	
NEW GPS SYSTEM FOR BUS ROUTING	0	0	0	700,000	700,000	700,000	
FUNDING RESCUE OF NURSES	0	509,301	0	0	509,301	509,301	\$2.4M plus \$1.5M contract nursing
ELEMENTARY BEHAVIOR SITE	0	0	508,675	0	508,675	942,989	Resources shifted from Phoenix
PHOENIX START-UP COSTS	0	0	0	516,270	516,270	516,270	1x only
ATHLETIC FIELDS	0	0	500,000	0	500,000	500,000	
POSITIVE BEHAVIOR INTERVENTION AND SUPPORT	0	231,489	262,000	0	493,489	493,489	Incl. 35 Behavior Coaches - \$2.4M.
DEEPER LEARNING INFRASTRUCTURE (and Symposium)	0	0	336,124	500,000	836,124	836,124	
CULTURAL COMPETENCY	0	0	400,000	434,000	834,000	834,000	
TARGETED SUPPORT ISAP and PAC	0	0	0	0	500,000	500,000	One-year approval
SECURITY ENHANCEMENTS FOR SCHOOLS	0	0	400,000	0	400,000	400,000	
PRIORITY STAFFING - MAUPIN E.S.	0	0	393,357	0	393,357	393,357	Replaced Catalpa add-ons
PEACE ACADEMY EXPANSION	0	0	374,350	0	374,350	374,350	

	2015-16	2016-17	2017-18	2018-19	TOTAL	Program	
HIGH SCHOOL ATHLETICS	0	0	315,000	0	315,000	315,000	
TEACHER RELOCATION STIPEND BUDGET	0	300,000	0	0	300,000	300,000	
MANDATORY START-UP COSTS FOR WESTPORT LIBRARY	0	0	0	300,000	300,000	300,000	
BACKPACK OF SKILLS	0	0	55,700	300,000	355,700	300,000	2017-18 allocation was one-time only
WESTPORT LIBRARY (1x only)	0	0	0	300,000	300,000	300,000	2018-19 allocation is 1x only
NATIONAL BOARD CERTIFICATION MATERIALS	0	0	300,000	0	300,000	1,000,000	
INCREASE NURSING CONTRACTS	0	290,000	0	0	290,000	1,501,236	
ADVANCED PLACEMENT	0	0	285,882	0	285,882	285,882	
NEWCOMER START-UP COSTS 1x only	0	0	0	348,389	348,389	348,389	1x only
GIRLS STREET ACADEMY	0	0	272,070	50,000	322,070	322,070	
PROGRAM AT THOMAS JEFFERSON M.S.	0	0	269,070	0	269,070	269,070	
SIMMONS COLLEGE PARTNERSHIP with JCHS	0	0	0	260,000	260,000	260,000	
EQUITY CULTURE PROJECT	253,113	0	0	0	253,113	200,000	
I.T. MOVE TO CB YOUNG	0	0	220,797	0	220,797	200,000	
CARDS PROGRAM	0	200,000	0	0	200,000	200,000	
MAINTENANCE TRUCKS	0	200,000	0	0	200,000	200,000	
PROJECT -BASED TRAINING - BUCK INSTITUTE	0	0	0	200,000	200,000	200,000	
JUNIOR ACHIEVEMENT	182,000	0	0	0	182,000	182,000	
PE TEACHER and ASST PRINCIPAL JUVENILE DETENTION	0	0	176,854	0	176,854	176,854	
ANGEL / BLACKBOARD	173,037	0	0	0	173,037	173,037	
OASYS EVALUATION SYSTEM	0	0	163,200	0	163,200	163,200	
CERT EXTENDED LEARNING ISAPS	0	0	159,600	0	159,600	159,600	
YMCA SUMMER LEARNING COLLABORATIVE	0	0	150,000	0	150,000	150,000	
BUSINESS MACHINE MAINTENANCE (MIS)	0	0	150,000	0	150,000	150,000	
TRAUMA INFORMED CARE	0	0	145,000	0	145,000	145,000	
INSTRUCTIONAL INCREASE WESTERN M.S.	0	144,346	0	0	144,346	144,346	
HIGH SCHOOL MONTESSORI	0	0	137,035	0	137,035	137,035	
LANGUAGE ARTS KNIGHT M.S.	0	0	134,535	0	134,535	134,535	
SAFE CRISIS MANAGEMENT TRAINING	0	0	125,000	0	125,000	125,000	
DIRECTOR OF SCHOOL CHOICE	0	0	121,346	0	121,346	121,346	
MENTAL HEALTH SUPPORT (CASEL CONSULT.)	0	0	120,000	0	120,000	120,000	
MIDDLE SCHOOL ATHLETIC DIRECTOR - EXTRA DAYS	0	0	112,226	0	112,226	112,226	
COMMUNITY DATA SPECIALIST	0	0	0	0	117,000	117,000	
BOYS STREET ACADEMY	0	0	110,000	0	110,000	110,000	
FUND FOR THE ARTS	100,000	0	0	0	100,000	100,000	
LEARNING MANAGEMENT SYSTEM	0	0	0	100,000	100,000	100,000	
REACH SUMMER ENRICHMENT	0	0	100,000	100,000	200,000	200,000	
OUT OF SCHOOL TUTORING - DIVERSITY and EQUITY	0	0	100,000	0	100,000	100,000	
GIFTED AND TALENTED PROGRAM DIRECTOR	0	0	0	0	98,872	98,872	
MARKETING SCHOOL CHOICE	0	0	0	96,000	96,000	96,000	
INCREASE IN SRO	0	0	0	0	95,965	95,965	
CHALLENGER LEARNING CENTER	95,000	0	0	0	95,000	95,000	
TOTALS	4,664,013	15,014,703	26,203,046	20,770,086	68,173,685	195,221,266	