

Jefferson County Public Schools  
FY 2018-19 Working Budget  
September 25, 2018



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OUR VISION

All Jefferson County Public Schools students graduate prepared, empowered, and inspired to reach their full potential and contribute as thoughtful, responsible citizens of our diverse, shared world.

## THE JEFFERSON COUNTY BOARD OF EDUCATION



Left to right standing:

Dr. Lisa Willner, District 6; Linda Duncan, District 5; Diane Porter, District 1;  
Stephanie Horne, District 3

Left to right seated:

Chris Brady, District 7; Benjamin M. Gies, District 4; Dr. Chris Kolb, District 2

**SUPERINTENDENT**  
**Dr. Martin “Marty” Pollio**



**Dr. Martin “Marty” Pollio assumed the role of acting Superintendent of the Jefferson County Public School (JCPS) District on July 2, 2017. He was named JCPS Superintendent on February 11, 2018.**

**For 20 years, Dr. Pollio has dedicated his career to serving students of JCPS. He is a longtime administrator and educator whose focus is improving culture and climate across the district, increasing student achievement, and implementing deeper learning strategies to make lessons come alive for students and teachers.**

**Dr. Pollio began his career with JCPS in 1997 as a social studies teacher at Shawnee High School. He went on to serve as a teacher and assistant principal at Waggener High School before taking the helm as principal of Jeffersontown High School from 2007 to 2015. Dr. Pollio was the principal of Doss High School when he was selected as the acting superintendent.**

**Dr. Pollio received his undergraduate degree from Indiana University and his master’s degree from Eastern Kentucky University. He earned his doctorate from the University of Louisville in 2012.**



## **FY 2018-19 WORKING BUDGET**

Prepared By:  
Budget Department  
3332 Newburg Rd.  
Louisville, KY 40218  
(502)485-3438

**Cordelia Hardin**  
Chief Financial Officer

**John Collopy**  
Director of Budget

**Tara Rowland**  
Supervisor Budget

**Therese Brennan**  
**Linda Miller**  
Budget Analysts

**Kim Deel**  
**Darlene Marks**  
**Becky Hollkamp**  
**Jeannean Cochran**  
Support Staff

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**OUR VISION** – All Jefferson County Public School students graduate prepared, empowered, and inspired to reach their full potential and contribute as thoughtful, responsible citizens of our diverse, shared world.

**OUR MISSION** – To challenge and engage each learner to grow through effective teaching and meaningful experiences within caring, supportive environments.

**OUR CORE VALUES** –

- **Caring** – All JCPS children are nurtured as if they are our own
- **Equity** - All student receive an education that gives them what they need to thrive through differentiated supports focused on removing social factors as predictor of success.
- **Excellence** – Empowering people to lead, create, and innovate is essential to creating a culture of excellence.
- **Respect** – All students, staff, and families are treated with dignity and respect as members of a safe and welcoming learning community.
- **Individuality** – Children learn differently and require personlaized approaches to learning.
- **Diversity** – Our diversity is our strength – differences of each are assets of the whole.
- **Opportunity** – Effective teaching is th emost powerful tool for engaging and motivating students to reach their full potential.
- **Creativity** – The ability to create, innovate, and solve challenging problems is a critical skill for educators and children to develop and employ in teaching and learning.
- **Collaboration** – Relationships, cooperation, and partnerships among students, staff, families, and community are fundamental to the success of our students.
- **Stewardship** – Adults model integrity, respect, and responsibility through mindful stewardship of talents, resources, and time.

## FOCUS AREAS AND GOALS

There are three main pillars that summarize the strategic plan and these are the areas where major investments have been made in 2018-19 as this document will demonstrate. Our Superintendent, Dr. Marty Pollio, the Board of Education, our administrative team, and our faculty members and school teams, are committed to ensuring that the resources inserted will be used with the highest integrity of each program's focus, and will ensure impact on student achievement. The three main pillars of concentration in 2018-19 are as follows:

- **Learning Growth and Development**
  - **Achievement Gap**
  - **Proficiency**
- **Increasing Capacity and Improving Culture**
  - **Student Engagement and Behavior**
  - **Staff Capacity (High Performing Teams)**
  - **Preventive and Systematic Change**
- **Improving Infrastructure and Integrating Systems**
  - **Increased Operational Efficiency**



## THE PURPOSE OF THE BUDGET

The purpose of the budget is to ensure the resources of JCPS are aligned with the vision and mission of our district. This alignment is achieved by using formal processes that best ensure the correlation of resource usage with the focus areas and goals established for our district within Vision 2020, our strategic plan. The ultimate outcome must be for resources to meet the needs of all students, as those needs are identified by the administration, and the Jefferson County Board of Education (Board). The primary objective is to strive for the best utilization of available funds toward an optimal academic achievement level for each student. The driving philosophy of the budget is the resources must follow the needs of the students. Strategies must be scientifically-based and proven.

Ultimately, the budget is not just numbers, but the budget reflects how JCPS accomplishes the vital work of ensuring student learning. The budget is best understood when the components and many strategies behind the numbers are fully explained and comprehended. This budget document will not just demonstrate trends in revenue and expenses, but will reveal how limited resources are used with the greatest intentionality and focus. Only by ensuring the budget is used with the greatest impact can JCPS become the greatest urban school district in the 21<sup>st</sup> century.

The budget process is also about making decisions at all levels that must include a prioritization of potential usages of limited available resources. It is about deciding which budget components ensure the greatest level of impact on student achievement. If everything is important, then nothing is. Since JCPS does not have the resources to do all things, we must do the right things. Budget decisions must be based on proven impact within the classroom.



## JCPS AT A GLANCE

The Louisville Public Schools began in 1829. On April 14, 1829, the Louisville Mayor and Council established a public school for children under 16 years of age, and on August 17, 1829, a school was opened at the southwest corner of Fifth and Green (now Liberty) Streets in the rented upper story of the Baptist Church. In September 1830, the first public school building in the Louisville Public School district was opened at the corner of Fifth and Walnut (now Muhammad Ali Boulevard) Streets.

JCPS traces its origins to an act of the legislature of Kentucky, which established a system of common schools in the state in 1838. Official reports begin with the 1840 Annual Report of the Superintendent of Public Instruction. The Common Schools of Jefferson County reported that 30 schools were "districted previous to 1840." Reports made by the Commission of the Common Schools of Jefferson County to the state superintendent of public instruction, beginning with the 1876-1877 school year, report 68 public schools in Jefferson County. The first superintendent was elected by popular vote in 1884. Many smaller districts were gradually merged or incorporated into the JCPS district. The Louisville Public Schools and the Jefferson County Public Schools merged April 1, 1975 into the present JCPS

## DISTRICT PROFILE

- Largest school system in Kentucky
- 29<sup>th</sup> largest school system in the United States
- 81% of all children in Louisville / Jefferson County attend JCPS
- JCPS has 483 teachers with national board certification
- JCPS has 66 magnet schools and programs
- 156 schools
- 6,738 teachers
- 84 percent of teachers have a masters degree
- 27,674 members of Parent Teachers Association (PTA)

## STUDENT DEMOGRAPHICS

- 100,000 students
- 68,008 bus riders
- 12,393 ECE students
- 125 languages spoken by JCPS students
- 68.15% are eligible for free or reduced-price meals.

## Other notable aspects from the most recent state accountability results:

- Middle schools improved in Reading and Math.
- Five-year graduation rate increased from 81.5 to 82.7
- Four-year graduation rate increased from 80.1 to 80.6
- 10 elementary schools and 10 middle schools improved in all measured areas.
- 40 schools increased achievement scores.
- 63 schools increased gaps scores.
- 49 schools increased growth scores.
- 4 schools increased college and career ready scores.
- 17 schools increased five-year graduation rate.

## ADDITIONAL STUDENT DEMOGRAPHICS

Below is additional 2016-17 student data for JCPS from the KDE school report card website. The data does not include Early Childhood membership.

By Race (% of total membership)	District		State	
	Total	Percentage	Total	Percentage
White (Not Hispanic)	43,661	45.1%	508,047	77.4%
African American	34,944	36.1%	69,508	10.6%
Hispanic	10,120	10.5%	42,274	6.4%
Asian	3,772	3.9%	11,333	1.7%
American Indian or Alaska Native	122	0.1%	819	0.1%
Native Hawaiian or Other Pacific Islander	132	0.1%	780	0.1%
Two or More Races	4,023	4.2%	23,711	3.6%

By Gender (% of total membership)	District		State	
	Total	Percentage	Total	Percentage
Male	49,264	50.9%	337,574	51.4%
Female	47,510	49.1%	318,898	48.6%

## PROUD OF OUR PARTNERSHIPS

JCPS is proud of the significant support provided by our engaged community. Our business community excels at partnerships with schools that support students. Examples of current school-business partnerships are as follows:

- Doss and Southern High Schools and Shelby Elementary host branches of the Class Act Federal Credit Union.
- Ford engineers work with teachers at Jeffersontown High on project-based learning curriculum.
- Louisville Metro, United Way, and JCPs partner in the support of Louisville Education and Employment Partnership
- GE Appliances, Ford Motor Company, and Paradise Tomato Kitchens hosted teacher teams from schools with manufacturing career pathways for 3 days this past summer.
- Strategic Communications partners with Eastern HS for a project based learning curriculum around IT and English, and they hire a summer intern from Eastern H.S.
- Several companies including WageWorks, FedEx, and NTT Data adopted a school and helped provide school supplies for students.

## OUR CITY – LOUISVILLE, KENTUCKY

Louisville Metro is best known as the home of the Kentucky Derby, Kentucky Fried Chicken, the University of Louisville and its Louisville Cardinals athletic teams, and Louisville Slugger baseball bats. The city was founded in 1778 by George Rogers Clark, and is named after King Louis XVI of France. The name was a tribute to King Louis who had supported American colonists during the Revolutionary War. In October of 1803, Meriwether Lewis met William Clark just across the river from Louisville, at the falls of the Ohio, before they set out for their expeditionary journey to the Pacific Ocean.

Louisville is the largest city in Kentucky, and the 29<sup>th</sup> most populous city in the U.S. It is one of the oldest cities west of the Appalachian Mountains. The city consistently ranks in the top 50 cities to live in U.S. Louisville was the original home of Muhammad Ali, one of the most celebrated athletes of all time. Jefferson County is named after Thomas Jefferson, and as a population of 763,623 (2015). The county has a total area of 398 square miles, and has the Ohio River forming its northern boundary with the state of Indiana.



## ABOUT THE JCPS FY 2018-19 WORKING BUDGET DOCUMENT

This document summarizes the philosophies, process, and influences that drive how JCPS spends its funding. There are many considerations that impact the budget and some of the major items are as follows:

- Board feedback and direction on major priorities and pivotal issues;
- Community feedback on budget components;
- Student enrollment;
- Board-approved and Kentucky Department of Education-approved standards for allocating to schools;
- Board-approved tax rate on property, and trends on property assessment values;
- The impact of the local economy on occupational tax revenue;
- State funding levels for General Fund via the SEEK formula;
- State funding levels for grants;
- Federal grant funding and policy decisions;
- Specific strategies supporting the three pillars that are formally submitted by designated program administrators through our Investment Tracking Systems and the subsequent decisions regarding those strategies;
- Monitored outcome of the strategies submitted into the Investment Tracking Systems, and verification of measureable impact on student achievement.
- Bonding capacity is available through categorical funds that can only be used for capital improvement.

Please note this document is not a complete demonstration of the 2018-19 Working Budget. A more complete submission of the JCPS budget for 2018-19 will be forthcoming when the budget is submitted for final approval on September 25<sup>th</sup>. Additionally, budget information can be found at the following web-sites:

<https://www.jefferson.kyschools.us/departments/financial-planning-and-management>

<https://www.jefferson.kyschools.us/departments/business-services-division/financial-services/accounting-services/comprehensive-annual>



## FACTORS INFLUENCING THE FY 2018-19 BUDGET

The District considers a multitude of operational and economic factors as it prepares its budget. The process provides opportunities where proposals can be submitted by program directors, department heads, principals, division chiefs, or other designated stakeholders. The budget process also provides an opportunity for the highest priorities to be considered and weighed by the Superintendent, the Cabinet, and the Board. Most recently, the Superintendent and the Board of Education have reached out to the public to obtain feedback on Board priorities. It is the administrative team that must decide what strategies must be pursued in order to fulfill the established goals and priorities. The administrative team accomplishes this by submitting proposals into the Investment Tracking System. The access to submit proposals and the process for weighing of priorities correlates to strategy 3.2.4 in Vision 2020, listen and respond to stakeholders. There were many factors considered in preparing the budget for FY 2017-18. Notable factors influencing this budget are:

- A continued flattening of the Base SEEK based on the state's new biennial budget, coupled with a sizeable increase in tax assessments, resulted in a substantial decrease in state SEEK funding. The Base SEEK was increased from \$3,981 to \$4,000 for each year of the current biennium. However, this is a paltry 0.5% increase over two years. These factors result in a \$5.9 million decrease in state SEEK from FY 2017-18. Since FY 2015-16, there has been a \$24 million decrease in state SEEK revenue for JCPS. It is noteworthy to point out that when tax values increase in Jefferson County, the mandatory amount of local support for elementary and secondary education also increases just as the state portion of SEEK decreases.
- The property assessment increase also provides us an opportunity to receive an optimal revenue increase in property taxes without increasing the property tax rate. The increase in property tax budget from FY 2017-18 is \$22.8 million, and this includes real estate, motor vehicle, and franchise property.
- Occupational taxes are sensitive to fluctuations in the economy. The projected increase over prior year is 5% which will yield an additional \$8.1 million.
- Indirect Cost decreased by \$893,000 from last year, due in part to the relinquishment of Head Start.
- The County Employee Retirement System (CERS) rate is now 21.48%. This was 19.18% in FY 2017-18, 18.68% in the 2016-17 fiscal year, 17.06% in 2015-16, and 13.50% in FY 2008-09. The employer contribution rate continues to increase along with concerns of the underfunding of the retirement system. Due to the rate increase, increased salaries, and added classified positions, the total increased cost in FY 2018-19 was \$3.2 million, a 10% increase over the prior year. The FY 2018-19 budget for this item is also \$8.4 million over the levels paid in General Fund in FY 2015-16, a 32% increase in three years. This dramatic increase was necessary to solve the pension crisis that our Commonwealth is currently confronted with. The newly passed state law will allow the state to increase the CERS rate by another 12% for FY 2019-20, as well as an additional 12% for each year beyond thereafter for another ten years. A fully executed

increase each of those years could result in an additional annual cost of \$35 to \$40 million in additional annual expenses by FY 2027-28 compared to FY 2017-18 expenses.

- The expense for Kentucky Teachers Retirement System (KTRS) was a new cost to the District in FY 2010-11, and the cost to General Fund was \$1.1 million at that time. The rate was 0.25% and was increased incrementally to 3.00%. The new cost in FY 2018-19 is \$17.3 million.
- At the end of FY 2017-18, it was announced that the state-paid benefits for our employees (aka on-behalf payments) for JCPS would increase by over \$100 million for that year. So, this increase must also be reflected in the FY 2018-19 budget. State-paid benefits are reflected in the budget even though these are not funds available for JCPS usage. These payments made by the state on behalf of JCPS are still a societal expense even though there is no cost to JCPS itself. The amount budgeted on the revenue side must equal the amount budgeted on the expense side.
- Since the Tentative budget approved on May 29<sup>th</sup>, there has been \$19.8 million added to the budget, and these items are as follows:
  - Early Childhood Funding - \$10.6 million. This was due to the relinquishment of Head Start and a \$1.6 million decrease in pre-school funding by the state.
  - Forty additional bus driver positions - \$1.4 million
  - Summer School extended learning program - \$1.2 million
  - Impact of negotiations
    - Cost-of-living increase - \$3.4 million
    - Accelerated Improvement Schools Incentives - \$2.9 million
    - Increased support for National Board Certification - \$87,400
    - Increase in Department Head stipends - \$165,000
- The fastest growing segment of our student population is English Learners (EL). The number of students supported by this program is increasing each year. This additional growth is due to a greater number of EL families receiving English a Second Language (ESL) services than ever before. Approximately 86% of students identified as English Learners accept ESL support services. The ESL program has grown from \$6.4 million in FY 2008-09 to an excess of \$22.5 million in FY 2018-19, a \$16.1 million increase. It is the one area that has received annual increases, is a primary area of investment in the category of Deeper Learning (personalized student learning).
- The actual increase in support for additional services for Exceptional Child Education (ECE ) in General Fund was \$842,000. The support of Exceptional Child Education in General Fund has increased and the total program now exceeds \$110 million. Since 2012-13, the program has increased by \$13.4 million.
- Unused salary budget (i.e. vacancy credit) is caused by many factors, resignations retirements, and primarily the delay of assigning personnel to vacated positions. After analysis of the unused portion of the budget we have adjusted our projected vacancy credit from \$10 to \$12 million.
- There is an increased cost of the bus driver attendance bonus that began in FY 2016-17. The first year expenses was \$2.6 million and it has grown to \$2.9 million in 2018-19.

- There was \$1.1 million in carryover allocated in the new-year from unused and unencumbered surplus for the Restorative Practice project. FY 2018-19 is the last budget year for the project that had a total 3-year budget of \$2.1 million including the costs of extended time for attending employees as well as the contract to the provider.
- The \$5,000,000 LED lighting BG-1 project was bid and budgeted in FY 2017-18, but there was \$3.2 million encumbered but not yet spent that was brought forward into FY 2018-19 as carry forward budget.
- W.E.B. DuBois Academy was created with a 2018-19 budget of \$1.4 million.
- Newcomer Academy for the support of ESL students was finally assigned a location of its own. Total new budget in FY 2018-19 was \$717,282.
- Merger of the two Teenage Parent Program (TAPP) sites.
- Commitment on \$75 million for local bonding to accelerate capital projects. This investment uses categorical funding that cannot be used for purposes other than capital improvement.
- Increased investment for Academies of Louisville in the amount of \$3.5 million.
- Restoration of budget cuts at school levels sustained in FY 2016-17 and FY 2017-18 in the amount of \$4.3 million.
- Assurance of art and music experience for all elementary students at a cost of \$3.5 million.
- Textbook rescue of \$958,000 due to state grant lost at the elementary and middle school levels.
- Investment of \$300,000 for Backpack of Skills.
- Investment of \$200,000 for Project-based learning.
- Increased investment of \$500,000 (\$730,000 total) for Deeper Learning Symposium, plus \$300,000 from Title II.
- Increased investment of \$1,150,000 (\$1,910,000 total) for NWEA MAP.
- New investment of \$200,000 for project-based learning.



## BUDGET DEVELOPMENT FY 2018-19

AUGUST 8, 2017 – The Board and superintendent engaged in the first work session to determine the new-year funding priorities. The Board received information on cabinet priorities and provided feedback.

NOVEMBER 7<sup>th</sup>, 2017 – The Board and superintendent met again to refine and add to the list of priorities. Based on the feedback from Board members at the August work session, the updated items added were:

- Continuous support of Accelerated Improvement Schools and restore funding levels to non-Accelerated Improvement schools;
- Innovative ways to fund schools based on student needs;
- Improving Culture and Climate while increasing operational capacity in schools;
- Facilities improvement and upgrade - improving infrastructure;
- Increased personalized student learning;
- All elementary school students have access to music and art education;
- Support of research-based programs and initiatives that close opportunity and achievement gaps;
- Increase support in development of initiatives that improve leadership quality in the District;
- Consider recommendations of Magnet Steering Committee.

DECEMBER 12<sup>th</sup>, 2017 – The Board received report on General Fund revenue trends and school allocation proposal including:

- Notify schools of approvals earlier than previous years;
- Restore funding levels to non-priority schools resulting in school allocations reductions of FY 2016-17 and 2017-18 being fully restored in FY 2018-19.
- All elementary school students have access to music and arts education and increase special area allocation to ensure coverage of teacher planning time. This resulted in a standardized allocation also covering the cost of increased planning time for teachers. The formula for art and music was based on the recommendation from JCPS curriculum staff of 50 minutes of art and 50 minutes of music per student per week.
- Increase 5th day safety net from 0.5 teacher 1.0 teacher.
- Continue to exempt Accelerated Improvement Schools from negative 5th day adjustments.
- Created lower school tiers to accommodate smaller enrollment schools, and budget those schools for an appropriate level of staffing.

JANUARY 9<sup>th</sup>, 2018 – Board received enrollment projections, school allocation standards, and information on Draft Budget. The following items were presented for inclusion in the Draft Budget:

- EMPLOYEE COMPENSATION –steps only – no COLA
- CERS Increased Cost: \$17 million (this is prior to the legislative change of maximum 12% rate increases)
- KTRS –Status quo on employer rate: \$18 million total cost (new cost since 2010-11)
- Restoration of school reductions -\$4.32 million
- Art and music at elementary level embedded in special area teacher increase -\$3.52 million
- DuBois Academy -\$1.59 million
- 20 New ECE teachers-\$1.33 million

JANUARY 23, 2018 –

- Board approved the superintendent's recommendation on school allocation standards for FY 2018-19 and the Draft Budget that included elements previously discussed and supported by the Board in previous meetings.
- Board approved the Draft Budget which included many of the early changes presented on January 9<sup>th</sup>.

MARCH 13<sup>th</sup>, 2018 – Board presented list of additional recommended budget changes and existing strategies along with correlating needs assessment and focus areas as follows:

- Learning, Growth, and Development: Student Learning
- Increasing Capacity and Improving Culture: Culture and Climate
- Improving Infrastructure and Integrating Systems: Organizational Coherence

MARCH 27<sup>th</sup>, 2018 – Board received and approved list of additional items for Tentative Budget (\$12.75 million), and list of existing items up for review and recommended for continued support (\$27.38 million) for the new-year.

MAY 8<sup>th</sup>, 2018 – Work session on Tentative Budget

MAY 29<sup>th</sup>, 2018 – Final presentation of Tentative Budget for approval

SEPTEMBER 12<sup>th</sup>, 2018 – Work Session on Working Budget

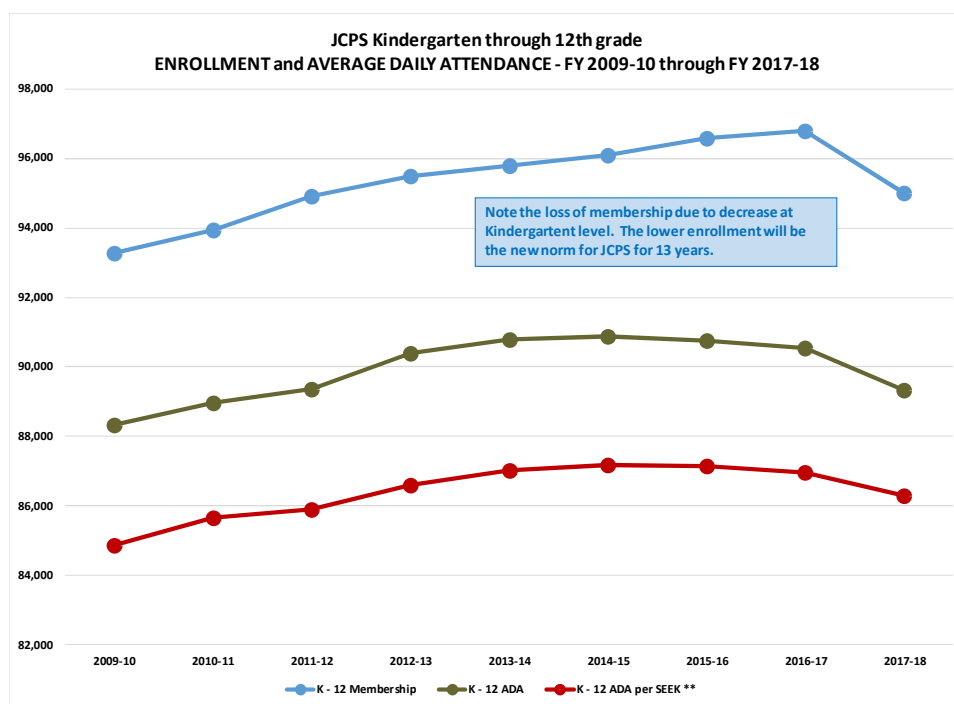
SEPTEMBER 25<sup>th</sup>, 2018 – Final presentation of Working Budget for approval



## ENROLLMENT AND ATTENDANCE

Average Daily Attendance (ADA) has not been keeping up with student enrollment increases. Increasing the compulsory age to 18 increased enrollment, however may have negatively impacted our attendance. The data for 2017-18 ADA reveals yet another decrease from prior year which impacts FY 2018-19 state SEEK. This decrease in attendance compared to prior year cost JCPS \$2.6 million in FY 2018-19. This is due to a loss of membership of 1,774, of which 1,213 was the decrease in Kindergarten due to a change in the birth month for a child to enter Kindergarten. If membership had not been lost and attendance was proportionally the same as it was in FY 2009-10 (94.0% versus 94.7%), the state SEEK would be \$5.2 million more. While student attendance is important for providing resources, its importance is most pivotal in ensuring student learning.

The negative impact of the decreased enrollment will be roughly twice as much in FY 2019-20. This is because the state SEEK only provides us a half credit per daily attendance for a Kindergarten student. In FY 2019-20, SEEK will be impacted by the enrollment decrease at the first grade level. This lower first grade enrollment will result in a loss of a full credit per daily attendance rather than the half credit applicable for Kindergarten attendance in the prior year.



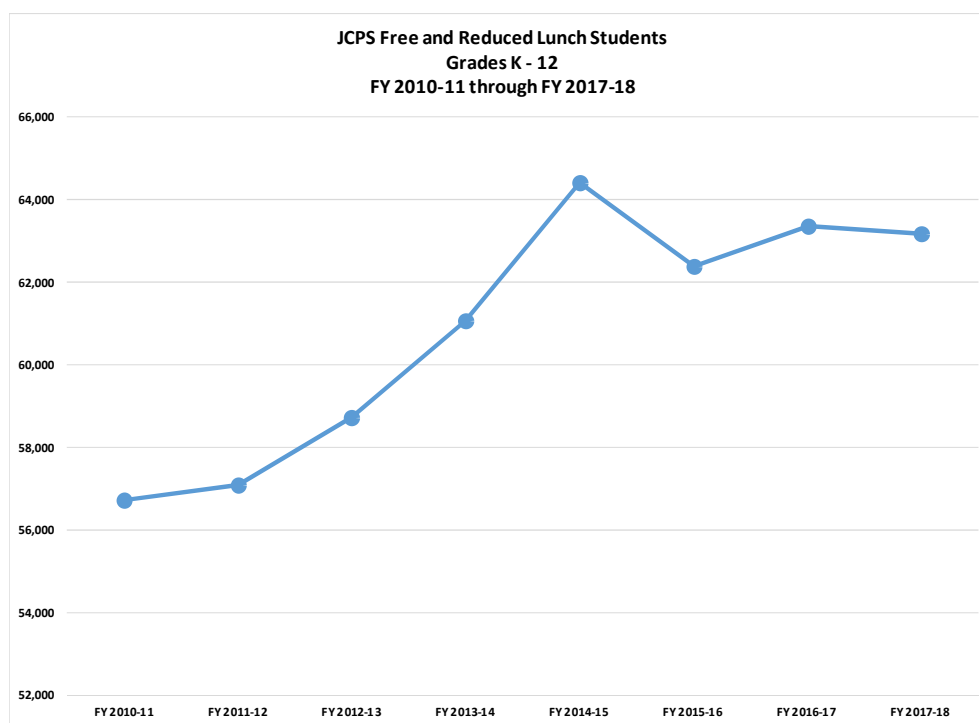
	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
K - 12 Membership	93,271	93,951	94,921	95,483	95,796	96,094	96,595	96,779	95,005 *
K - 12 ADA	88,326	88,967	89,368	90,400	90,782	90,886	90,747	90,555	89,328
K - 12 ADA per SEEK **	84,862	85,656	85,914	86,604	87,017	87,185	87,151	86,975	86,296

\* Of the total membership loss of 1,774 from previous year, 1,213 was at the Kindergarten level due to state change in age requirement.

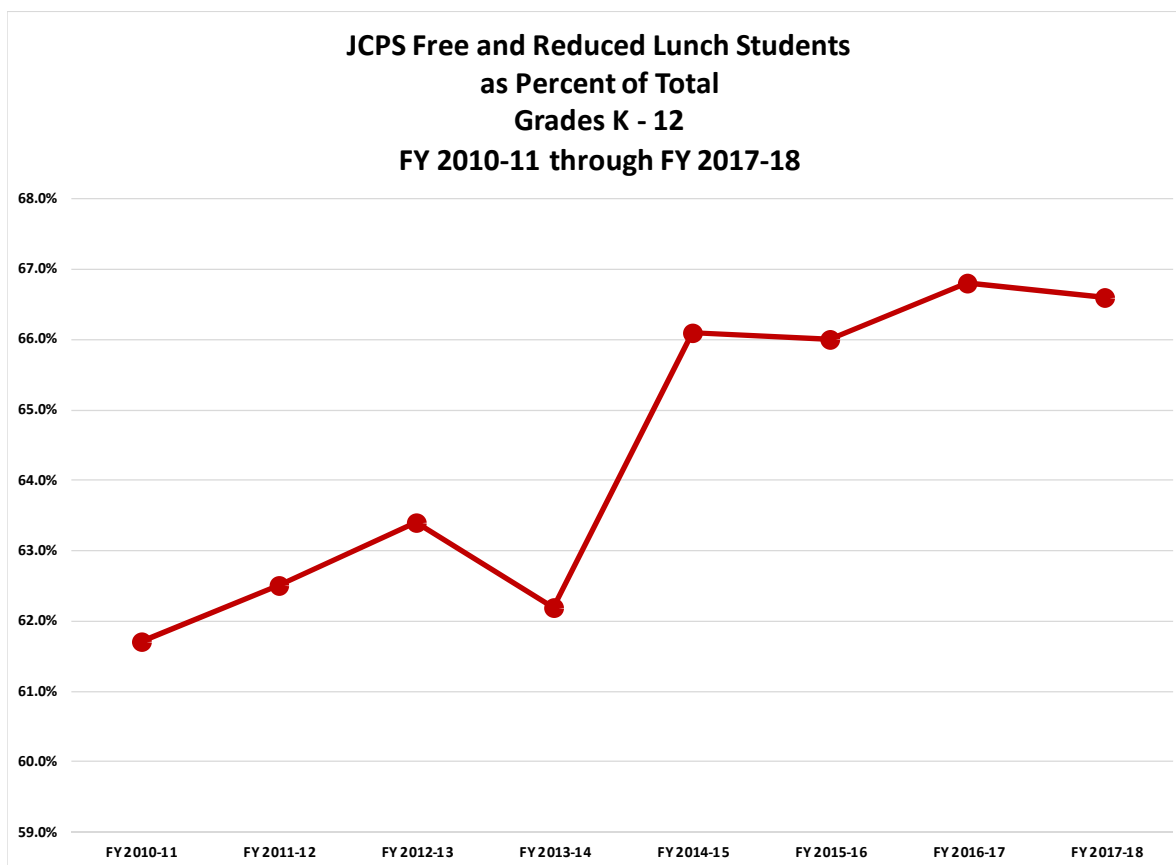
\*\* SEEK only gives half credit for Kindergarten average daily attendance since state does not fund a full-day Kindergarten program.

## FREE AND REDUCED LUNCH STUDENTS

Students in this particular subset may face unique challenges, and these challenges can become barriers to their success. It is imperative that JCPS provide optimal support in the form of additional resources to each student in this subset, which correlates to strategy 1.1.2, personalize learning. These additional resources must be allocated to the degree that all obstacles are removed in order to accelerate learning. The removal of obstacles to learning is an imperative captured in strategy 1.1.3, providing equitable access. Another factor correlating to the challenges a student may face is the concentration of free and reduced students that exists within the school the student attends. The Planning and Evaluations Department concluded a literature review on the research validating the reality that students at schools with higher poverty concentrations face greater challenges than students at schools with lower poverty concentrations. The research captured in the literature review demonstrates poverty concentration at a school is a stronger predictor of academic failure than individual poverty of a student. Therefore, discussions continue to occur on the best approaches to allocating resources with intentionality and accountability while focusing on the needs and individual learning styles of each child. JCPS will not lose sight on the reality that the free and reduced percentages (i.e. concentrations) at a school matters. The numbers of free and reduced lunch students continues to grow as well as the overall percent of our students across the District that fall within this growing segment.



## FREE AND REDUCED LUNCH STUDENTS (continued)



### Free and Reduced (grades K - 12)

FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
61.7%	62.5%	63.4%	62.2%	66.1%	66.0%	66.8%	66.6%

Did you know? . . . .

- 1 out of 6 (13 million) kids in the U.S. struggle with hunger daily
- 25% of households with children living in large cities are food-insecure, meaning they have limited availability to nutritionally adequate and safe food
- A healthy breakfast gives children the energy and focus needed to make the most of their school day

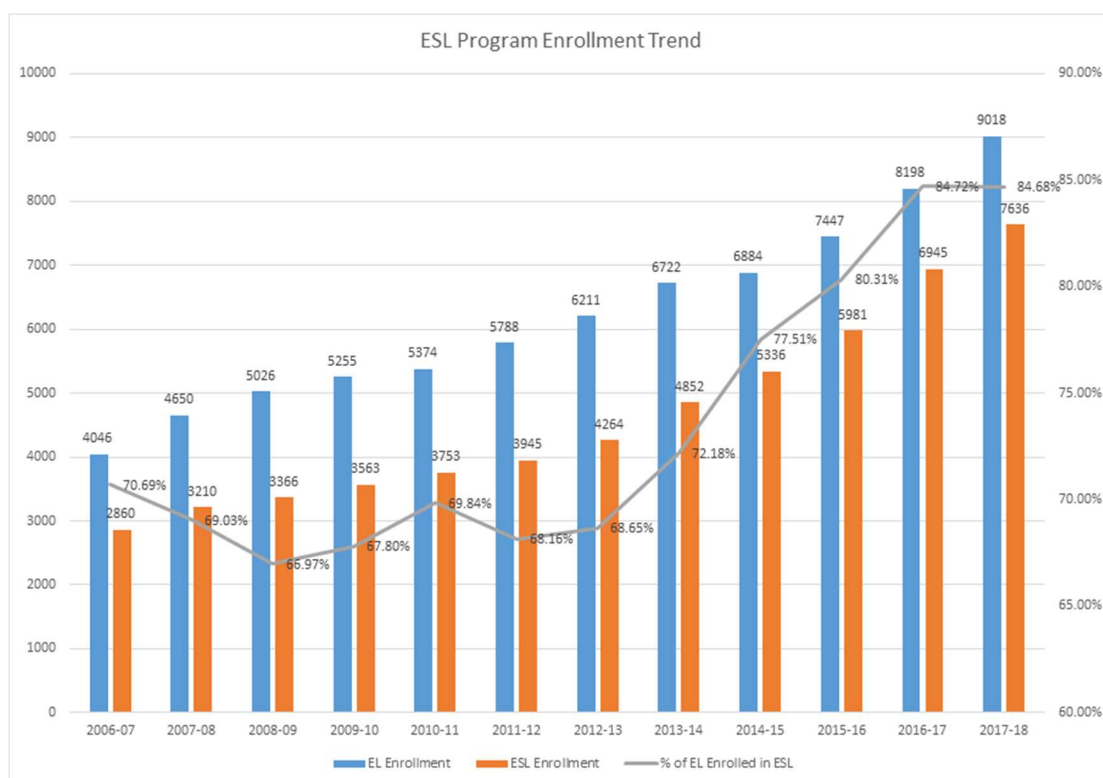
### Kids who eat school breakfast:

- Miss fewer school days
- Get 17.5% better grades
- Are 20% more likely to graduate high school
- Eating breakfast can reduce obesity, high blood pressure, heart-disease, and diabetes.

Source: NoKidsHungry.org

## INCREASED DIVERSITY IN OUR STUDENT POPULATION

In the Every Student Succeeds Act (ESSA), the U.S. Department of Education replaced the term Limited English Proficiency (LEP) with EL – English Learner. With more than 9,000 ELs, JCPS is truly a diverse district. Our English as a Second Language (ESL) Department provides direction, leadership and support for our fastest growing subset. In addition, they provide valuable resources to the ELs, their families, tutors, and teachers. It is no coincidence that our ESL program has become one of the primary areas of investment that the Board of Education has focused on. This investment correlates to strategy 1.1.7, eliminating achievement, learning, and opportunity gaps. The number of languages supported by ESL Department has grown. In 2003-04, 77 languages were supported by ESL Department, in 2012-13 it was 109 languages, and in 2018-19 there are more than 125 languages in our District. The continued success of the program allows us to reach other students in order to remove the barriers impacting their opportunity for success. The Newcomer Academy is a large part of the momentum behind our EL students' achievements in learning. The goal of the school is to provide a welcoming and respectful environment to meet the needs of sixth through tenth grade ELs. All students at the academy are beginning English speakers, and most are in their first year of instruction in a U.S. school. Many of our students have had limited or interrupted educational experiences in their native countries. Newcomer Academy students transition to a different middle or high school with an ESL program after one to three semesters at the Newcomer Academy. The graph below demonstrates the following realities: the growth of EL students in our district; the increase in number of students in this subset served by the ESL Department; and the upsurge of the percent of students eligible that are receiving support from the ESL Department.



## HOMELESS STUDENTS

Jefferson County Public Schools serves one fifth of all the students who are homeless in Kentucky and provides services to homeless students enrolled or enrolling at any of our 155 schools. In 2016-17 school year, the district identified 5780 students as homeless. Unlike data that is collected on other groups of students by income, race, ethnicity, disability, and language, homelessness is a challenge that is often invisible to the teachers and administrators tasked with supporting a student population whose educational performance is increasingly hampered by personal hardships, such as poverty and lack of stable housing. Students and parents often try to hide their homelessness because they are embarrassed or fear they will be judged or stigmatized. Other factors impacting the homeless count includes federal and state guidelines, changes in the identification process to ensure accuracy, political climate (immigrant and refugee students that lack US citizenship now are more reluctant to disclose their housing situation). The support of our homeless students correlates to strategy 1.1.3, equitable access and 1.1.7, eliminating achievement gaps.

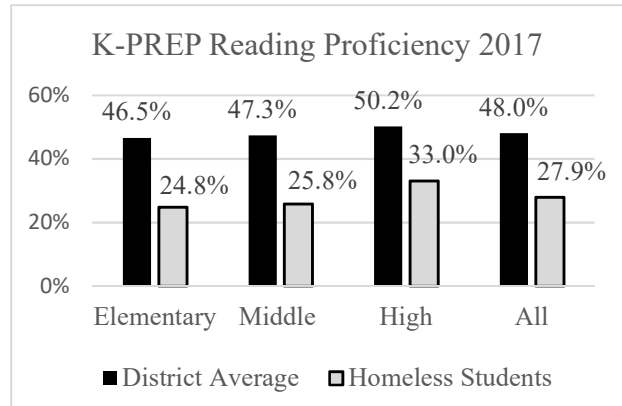
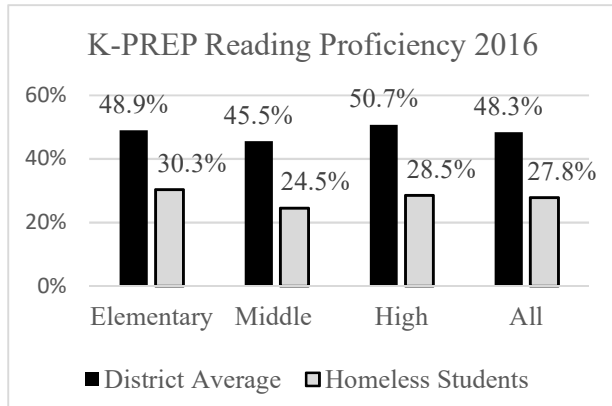
Performance Rating for Educational Progress (K-PREP) Assessments. At each level (elementary, middle and high) the proficiency rate in reading for homeless students lags the District average by over 17 percentage points while in math the disparity ranges from 10.7 percentage points at the high school level to 22.8 percentage points at the elementary level (2017). The retention rate for homeless students has decreased since 2012, yet it remains 1.6 percentage points higher than the rate for the District as a whole. The mobility index (meaning a change in school) for homeless students is nearly three times the District rate (19.8 vs. 6.8). Homeless students often experience difficulty maintaining school enrollment, consistently attending school, and performing on grade level due to family instability and mobility. In the last three years, the District has seen a steady increase in requests for transportation services, case management services and mental health supports resulting from the stresses of family instability.

**2016-17 KDE Homeless Education Student Count for District**

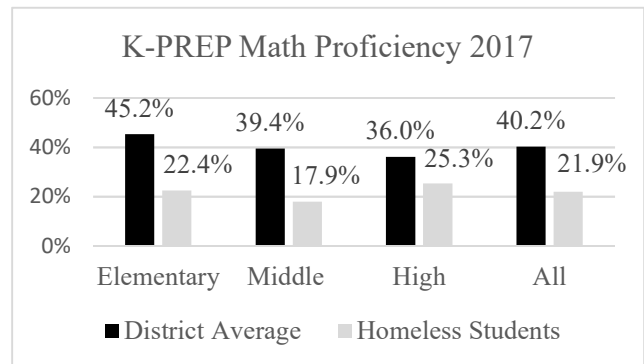
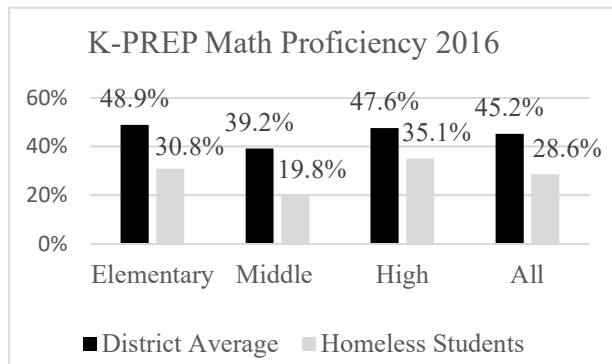
<b>Number of Students</b>	<b>Ages</b>	<b>Grade level</b>
14	0-2	Pre-K ages 0-2
255	3-5	Pre-K (ages 3-4)
586	4-6	Kindergarten
2,269	5-12	Elementary (Grades 1-5)
1,199	10-17	Middle (Grades 6-8)
1,457	13-20	High (Grades 9-12 and 14)
<b>Total 5,780</b>	<b>Ages 0-20</b>	<b>All grades</b>

### **K-PREP Reading - Proficient or Distinguished**

### District Average compared with Students Who Are Homeless



### K-PREP Math - Proficient or Distinguished District Average compared with Students Who Are Homeless



### Attendance, Retention and Graduation Rates 2016

District Retention	Homeless Student Retention	District Attendance	Homeless Student Attendance	District Graduation	Homeless Student Graduation
3.6	5.2	93.5	90.3	80.1	78.4

## CHANGES FROM THE TENTATIVE BUDGET TO THE WORKING BUDGET

The following changes occurred since the Tentative Budget was approved on May 29, 2018:

- Prior year school carryover for flex and textbook has occurred in the amount of \$9,398,718. Carryover is the budgeting of funds in the new-year based on unused surplus in the previous year.
- Central office carryover was provided in the amount of \$4,092,443 in order to complete projects such as Annual Facilities Improvement Fund, Restorative Practice, and many others.
- Carry Forward was provided district-wide in an amount exceeding \$14 million. Carry Forward is the prior year budget pushed forward for purchase orders initiated in the prior year when no invoice was yet paid. In order to honor the District's obligation, an amount equal to the prior year unpaid purchase orders is budgeted in the new-year.
- The Kentucky Department of Education increased the amount required to be budgeted for state-paid benefits by over \$100 million. This item does not impact the strategic use of resources in JCPS.
- Adult Ed state and federal grants are now in the budget. Every five years, Adult Ed must submit an application to be approved for renewal. Currently, Adult Ed is not in the Tentative Budget. We expect final confirmation the Adult Ed program at JCPS will continue to be sustained by the state and federal governments.
- An increase of \$6.5 million in General Fund projected receipts, a 0.7% increase over the Tentative Budget.
- Newly approved expense items in General Fund as follows:
  - 1) \$10,557,271 increase in expenses for a rescue of funding for Early Childhood services by replacing Head Start funding due to JCPS relinquishment and decreased state preschool grant funding.
  - 2) An increase in COLA of about \$3.4 million based on a contract approved August 7<sup>th</sup>, 2018.
  - 3) A \$2,875,000 set-aside for stipends for teachers at Accelerated Improvement Schools.
  - 4) \$1,343,555 for an additional 40 bus driver positions made available to Transportation Department.
  - 5) A \$1,150,000 set-aside for a new summer school program.
  - 6) \$864,659 in start-up costs for new locations of Phoenix and Newcomer Academy.
  - 7) \$666,486 for ten additional ESL teachers.
  - 8) \$408,200 for 20 additional bus monitors.
  - 9) \$382,700 for additional positions requested by Human Resources.
  - 10) \$260,000 increase for bus driver attendance bonus (now \$2,860,000 per year).
  - 11) \$172,078 for six additional ECE Instructional Assistants.
  - 12) \$165,000 estimated new cost for department head rate change per August 7<sup>th</sup> contract.
  - 13) \$141,000 for Facilities Inventory Support due to Kentucky Facilities Inventory and Classification System (KFICS).
  - 14) \$95,965 increase in Security Resource Officer (SRO) contract.
  - 15) \$87,400 for support of National Board Certification per contract approved August 7<sup>th</sup>.
  - 16) \$65,000 for extended days for ECE consulting teachers.

## **FY 2018-19 INVESTMENTS SUPPORTING THE STRATEGIC VISION**

The following section is to demonstrate how the usage of resources has been intentionally directed to support the major pillars of the strategic vision. There is also an entire list of all initiatives added for FY 2018-19 in this document.

### **2018-19 INVESTMENTS IN LEARNING, GROWTH, and DEVELOPMENT**

#### **ACHIEVEMENT GAP**

##### **EARLY CHILDHOOD - \$10.6 million**

This funding rescue was required due to the relinquishment of Head Start as well as significantly decreased state funding of preschool. The JCPS Early Childhood Program is committed to the well-being of the whole child and family. Our commitment is focused on supporting families to set goals and make progress toward self-sufficiency, developing their child's skills to ensure school readiness, and provide behavioral health supports.

##### **STIPENDS FOR TEACHERS AT - \$2.9 million**

This was approved on August 7<sup>th</sup> in order to provide an incentive to retain teachers at Accelerated Improvement Schools.

##### **W.E.B. DuBOIS ACADEMY - \$1.4 million**

The W.E.B. DuBois Academy is a new program opening during the 2018-19 school year with 150 sixth-grade students. The program will grow to become a sixth through eighth grade academy serving 450 students. The Academy is open to all male students and will offer an Afrocentric curriculum and an innovative learning environment. The program emphasizes academic skills and leadership attributes such as perseverance, resilience, initiative, discipline, and empathy. The pedagogical practices of the DuBois Academy draw from evidence-based research and culturally responsive teaching to actively engage our scholars as they grow as learners and self-aware young men.



**1/2 TEACHER SUPPORT FOR MIDDLE and HIGH SCHOOLS - \$1.5 million**

This is a one-year accommodation in order for schools to acclimate to the new standard to using certified staff only in all responsibilities of instructional oversight.

**MAP (Universal Screener for grades K – 12) - \$1.2 million**

Measures of Academic Progress (MAP) testing is a universal screener to support Response to Intervention across the district. Having a common assessment provides all students, families, and teachers academic progress checks throughout the year. MAP is also used as an assessment to identify gifted and talented students in elementary and middle grades and provide teachers with information they need to personalize learning for each student. We will continue to administer for K-8 and will add 9-12 in 2018-19.

**ECE TEACHERS and INSTRUCTIONAL ASSISTANTS - \$842,000**

Exceptional Child Education (ECE) programs are designed to meet the needs of students who have educational disabilities. Services are provided in both comprehensive and special education facilities, and a range of programs, techniques, methods, and materials are available for individualized instruction.

**ESL PROGRAM (ENGLISH as a SECOND LANGUAGE) - \$666,486**

With more than 9,000 English Learners (EL), JCPS is truly diverse. Our English as a Second Language (ESL) department provides direction, leadership, and support for our fastest growing group of students. In 2003-04, 77 languages were supported by the ESL Department and in 2018-19, there are more than 125 languages in our district. The continued success of the program allows us to reach all students to assist in removing barriers impacting their opportunity for success. All students at the academy are beginning English speakers, and most are in their first year of instruction in a U.S. school. Many of our students have had limited or interrupted educational experiences in their native countries.

**NEWCOMER - \$368,893, plus \$348,389 in start-up costs**

FY 2018-19 was a monumental milestone for this program as the school was moved out of the Academy at Shawnee into its own stand-alone location.

**SIMMONS COLLEGE PARTNERSHIP - \$260,000**

A Jefferson County High School satellite site will be placed at Simmons College to support students with high school graduation and enrolling at Simmons College. The site would be housed in the administration building on their college campus.

**REACH - \$100,000**

REACH (Realizing Effort and Commitment Towards Hope) is a summer enrichment program designed to service and identify high potential gap students for possible placement in the district's advance program. The continuation of this program will continue to supporting closing the excellence gap which exists in our district, state, and nation. FY 2018-19 is the second year for the operation of this program.

**LIT PROGRAMS - \$70,000**

These after school programs provide enrichment opportunities for students to improve in literacy through play, movement, and application, and serve as both remediation and acceleration depending on the student.

## **2018-19 INVESTMENTS IN LEARNING, GROWTH, and DEVELOPMENT**

### **PROFICIENCY**

#### **RESTORATIONS OF SCHOOL REDUCTIONS - \$4.32 million**

Schools provided feedback that mandatory reductions over the past two years had been a true hardship. Restoration of these allocations became a Board priority as early as August 2017, if not earlier.

#### **ACADEMIES OF LOUISVILLE - \$3.5 million**

As of 2018-19 the Academies of Louisville has added three more participating schools and there are now 14 JCPS high schools that have adopted the Academy model to offer nearly 17,500 students a new approach to education—one that directly relates to the world today. Academies of Louisville are small learning communities in which core teachers and CTE teachers engage students through the lens of a career themes. The Academies of Louisville provides a dedicated academy principal and counselor, strong business and community partners, and experiential learning opportunities. The academy model aligns education and workforce development needs to better prepare students for postsecondary and career success. The following businesses are the first to join our mission, but have currently signed 70+ business partners.

- Class Act Federal Credit Union (Southern)
- GE Appliances (Doss)
- Kentucky Kingdom (Moore)
- Lantech (Jeffersontown)
- UPS (Shawnee)
- UAW (Jeffersontown)
- Paradise Tomato Kitchen (Valley)
- Oxmoor Auto Group (Southern)
- Norton Healthcare (PRP)
- New West Agency (Ballard)
- Masonic Homes of Kentucky (Seneca)
- Trilogy Health Services (Waggener)
- Building Industry Association of Greater Louisville (Western)
- Trilogy Health Services (Waggener)
- Building Industry Association of Greater Louisville (Western)

#### **EXPANSION OF ART and MUSIC - \$3.5 million**

A priority of the Board, this allocation will provide art and music to all elementary students while covering the cost of teacher planning time already embedded in the contract. Research has found that art and music facilitate, and enhances skills that children inevitably use in other areas. These learning experiences enhance the creativity in students and have a life-long impact.

#### **TEXTBOOK GRANT RESCUE - \$958,000**

Funding of textbooks with local support at elementary and middle school levels became necessary when the state cut funding to this item.

**BACKPACK OF SKILLS - \$300,000**

An initiative called Backpack of Skills is part of Dr. Pollio's plan for moving the district forward. The goal is for each student to develop a digital backpack that will track their progress in attaining key cognitive, social, and self-management skills they need to be successful in school, life, and work. Starting with the 2018-19 year, students are asked to document and fill their virtual backpacks with examples of their work. They will also defend that work at the end of fifth grade, eighth grade, and twelfth grade. This process will ensure that each student is transition-ready.

**PROJECT-BASED LEARNING - \$200,000**

This is a tool to track progress of student mastery.

**2018-19 INVESTMENTS IN INCREASING CAPACITY AND IMPROVING LEARNING****STUDENT ENGAGEMENT AND BEHAVIOR****CULTURAL COMPETENCE TRAINING AND RESOURCE TEACHERS - \$434,000**

Cultural Competence training is essential to improve outcomes for students. It will help students and teachers connect in a way that will create a culture and climate conducive for all students.

**COMPASSIONATE SCHOOLS - \$710,000 (1 year only)**

This is a one-year rescue of the program at nine schools previously funded by the grant. The Compassionate Schools Project (CSP) is an innovative approach to meet the needs of 21st century students. CSP integrates evidence based approaches from four key areas of skills to develop students into successful compassionate citizens with emotional and physical well-being. Through CSP, schools will empower students with the skills to care for their own health and well-being while facilitating their social and emotional development as compassionate, responsible, 21st century citizens.

**EQUITY CULTURE PROJECT - \$101,500**

This is an information-gathering research project, designed to gather baseline data on cultural competence, climate and culture, instructional capacity, learning conditions and other perceptions directly from principals, teachers, students, and parents. This information will help guide professional development provided to administrators and teachers on cultural competence.

**FOSTER CARE - \$115,538**

In order to adequately address the new mandates, the district needs infrastructure that will support and help foster care students in the district as mandated by the Every Student Succeeds Act (ESSA)

**2018-19 INVESTMENTS IN INCREASING CAPACITY AND IMPROVING LEARNING****STAFF CAPACITY****SUB SOLUTIONS - \$1.85 Million**

In an effort to provide real-time professional learning and an increased awareness of perceived tough schools, JCPS is implementing a shadowing experience for all new subs. Participants are required to attend prescribed professional development as well as participate in the Accelerated Improvement Schools Institute alongside the schools' teachers.

**DEEPER LEARNING SYMPOSIUM - Additional \$500,000 (plus Title II support of \$300,000)**

The Deeper Learning Symposium is an annual event designed to expose schools and teachers leaders to the best approaches in the field in order to plan strategical outcomes for student learning. The Professional Development/Professional Learning department supports staff in their quest for lifelong learning and growth.

**MICRO-CREDENTIALS – \$25,000**

Provide JCPS teacher leadership with a Performance Assessment

**PRIORITY NEW TEACHER INSTITUTE - \$25,000**

This is teacher training used in turnaround classrooms.

**ENSURING SAFETY AND SECURITY AT SCHOOL LEVEL****20 BUS MONITORS - \$314,000**

This initiative will provide additional adult oversight during student transportation.

**CHILD ABUSE AND NEGLECT BACKGROUND CHECKS (CAN) - \$170,000**

Check backgrounds of all adults that directly serve students.

**INCREASE IN SECURITY RESOURCE OFFICER PROGRAM - \$95,965**

Provides one School Resource Officer (SRO) for high, middle, and elementary schools for a total of 17 officers for 18 schools (Frost and Stuart share).

**PREVENTIVE AND SYSTEMATIC CHANGE****RESTORATIVE PRACTICES - \$890,310 (from carryover)**

This initiative will ensure the use of methods to repair relationships that have been damaged, including those damaged through bullying. The program provides a full spectrum of leadership training, staff training, implementation support, data collection and monitoring, educational resources and materials for both district and building staff.

**COMMUNITY DATA SPECIALIST - \$139,926**

This person will monitor access of programs, enrollments of schools, suspensions, etc. Person will also monitor practices that perpetuate inequities and limits access, equality, and fairness for students, employees, and community.

**GIFTED AND TALENTED PROGRAM DIRECTOR - \$98,872**

The goal of this program is to improve access to gifted and talented education and to increase the number of teachers that are gifted and talented trained.

## INVESTMENT IN IMPROVING INFRASTRUCTURE AND INTEGRATING SYSTEMS

### INCREASING OPERATIONAL EFFICIENCY



Our operational components are an integral part to the support of students. These aspects are reviewed on an on-going basis. It is easy to take some of these items for granted, but these are essential components.

#### OPERATIONAL DEMOGRAPHICS

- 15,611,336 gross square footage of buildings
- 10,400,000 total square feet of roof area
- 2,311 Total acres
- 1,444 Grass acres that are mowed
- Average age of our schools is 55 years old
- District unmet capital construction need is \$1,332,488,951
- Total Bus Miles driven for FY '18 – 16,761,500
- Total number of students transported FY '18 : 68,008
- 1,300 employees in transportation – over 1,000 bus drivers
- 1,267 buses
- 13 compounds 2 garages
- 2,094 bus routes: 903 middle/high, 891 elementary, 300 early childhood.
- Average bus ride time in 2018: Elementary 25 min.; Middle/High 31 min.; Total 28.3 min
- Daily Mileage in 2018 - 94,096

#### FY 2018-19 INVESTMENTS IN OPERATIONS:

##### **40 BUS DRIVER POSITIONS - \$1,343,455**

Increase number of bus driver positions.

##### **ANNUAL FACILITIES IMPROVEMENT FUND – \$1.0 Million increase**

This fund is now at \$7.5 million total, and is intended to cover the cost of all facility issues that impact the safety, health, and welfare of students, faculty, and staff.

##### **NEW GPS SYSTEM - \$700,000**

Upgrade system for buses real-time tracking. This is an annual cost.

## REVENUE

JCPS relies most significantly on taxes paid (property and occupational) by our local constituents. The largest employers in Louisville are:

- United Parcel Service
- Ford Motor Company
- GE Appliances
- Humana Inc.
- Norton Healthcare
- KentuckyOne Health
- Yum! Brands
- Papa John's International
- Brown-Forman
- Anthem
- Kindred Healthcare
- Roman Catholic Archdioceses of Louisville
- LG& E and KU Energy

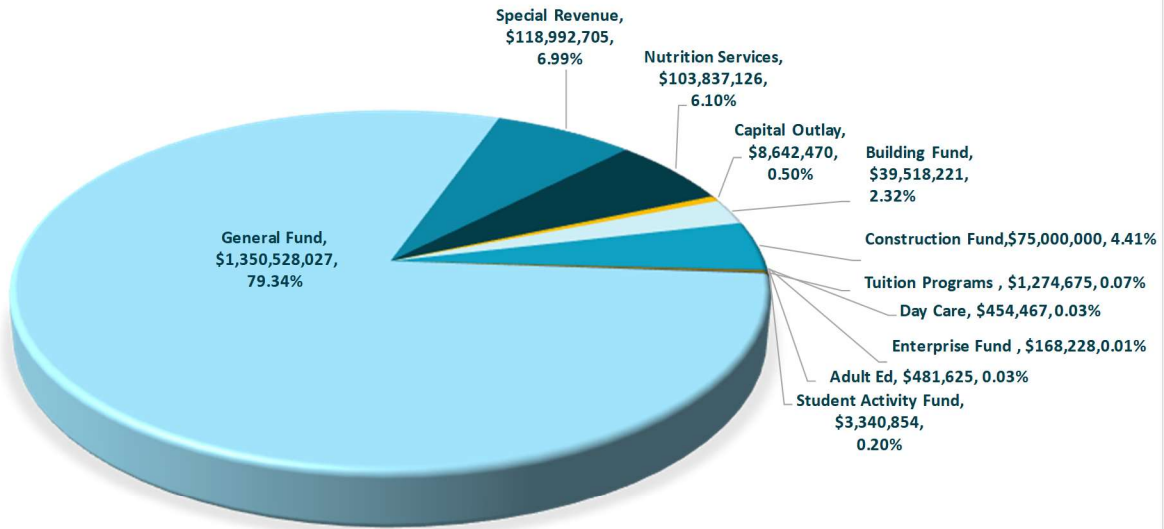
The General Fund is where the Board has the greatest flexibility. The primary allocations to schools comes from General Fund, and there are state regulations that obligate the District to specific standards. Actions of the Board can and do impact resource usage in General Fund. These actions can ensure the greatest levels of intentionality and impact on students.

Many of our other funds are categorical in nature. This means the funds must be used for a specific purpose, and have specific requirements. The criteria and purpose of categorical funds are always determined by an outside entity. This is typically Kentucky Department of Education, or the federal Department of Education. The funds that are categorical are as follows: Special Revenue Fund (grants and awards); Capital Outlay Fund; Building Fund; and Construction Fund.

Other funds are considered to be primarily self-sufficient in nature. This simply means these funds require no local support in order to sustain services to students. The largest self-sufficient fund is Nutrition Services. This fund is primarily resources through reimbursements of expense through the federal government. Specifically, the school breakfast and lunch programs are administered by the United States Department of Agriculture. The program is called the National School Lunch Program (NSLP), and supports 63,000 of our students with free or reduced price lunches. Other programs considered self-sufficient are the Activity Fund, Day Care Fund, Enterprise Fund, Adult Ed Fund, Tuition Programs Fund, and the Jefferson County Educational Foundation. In regards to the Enterprise Fund, this consists of the Challenger Learning Center, and the swim programs at two schools. It is important to point out the Challenger Learning Center is not yet totally self-sufficient, and relies on a Board-approved allocation in General Fund in order to sustain the program.



### FY 2018-19 WORKING BUDGET - REVENUE ALL FUNDS



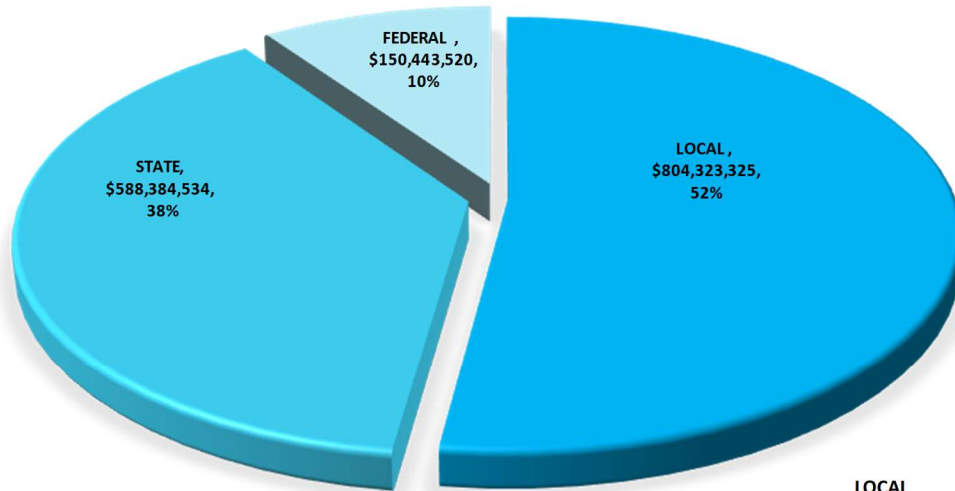
**Total Budget \$1.7 billion**

### REVENUE BUDGET (All Fund Sources)

General Fund	1,350,528,027	79.34%
Special Revenue	118,992,705	6.99%
Nutrition Services	103,837,126	6.10%
Capital Outlay	8,642,470	0.50%
Building Fund	39,518,221	2.32%
Construction Fund	75,000,000	4.41%
Day Care	454,467	0.03%
Enterprise Fund	168,228	0.01%
Adult Ed	481,625	0.03%
Student Activity Fund	3,340,854	0.20%
Tuition Programs	1,274,675	0.07%
<b>TOTAL WORKING BUDGET</b>	<b>1,702,238,398</b>	<b>100.00%</b>

Local taxpayers support JCPS more than state or federal fund sources:

**FY 2018-19 Working Budget Revenue Sources  
ALL FUNDS  
Excludes Fund Balance**



LOCAL	804,323,325
STATE	588,384,534
FEDERAL	150,443,520
subtotal	1,543,151,379
fund balances	159,087,019
TOTAL	1,702,238,398



Revenue	ACTUAL 2012-13	ACTUAL 2013-14	ACTUAL 2014-15	ACTUAL 2015-16	ACTUAL 2016-17	ACTUAL 2017-18	BUDGET 2018-19
<b>LOCAL</b>							
General Fund Local							
Beginning Fund Balance	124,560,396	130,226,135	120,080,560	119,207,881	132,975,573	133,335,176	128,335,000
General and Personal Property	348,844,922	356,929,472	365,574,681	382,661,970	397,432,143	419,678,233	440,553,515
Delinquent Property	6,835,445	5,756,726	5,499,426	5,017,004	4,895,473	4,883,414	4,900,000
Motor Vehicle	24,800,071	25,303,237	27,259,351	26,860,776	29,045,275	29,567,758	30,721,921
Franchise	14,092,617	7,751,721	9,136,124	9,444,437	10,793,940	11,484,939	12,230,907
Total Property Taxes General Fund	394,573,055	395,741,156	407,469,582	423,984,187	442,166,831	465,614,344	488,406,343
Occupational Taxes	128,882,355	132,569,312	139,825,242	151,821,629	156,387,646	162,374,610	170,493,750
Other Local	14,918,394	14,346,876	13,360,282	12,636,442	13,643,868	17,325,396	15,538,800
Subtotal General Fund Local Revenue	662,934,200	672,883,479	680,735,666	707,650,139	745,173,918	778,649,526	802,773,893
Restricted Funds (Local Grants)	12,369,059	11,543,233	10,754,163	11,593,409	10,048,783	12,013,574	6,205,798
Nutrition Services							
Prior year fund balance	29,607,924	29,145,530	19,961,220	19,036,565	18,410,461	-3,083,544	29,844,520
Rental Reimbursement (Acctng entry)	2,880,000	2,900,000	2,900,000	2,940,000	2,998,602	2,964,497	10,000
Receipts (a-la-carte etc.)	9,533,799	8,197,257	5,984,312	4,112,798	3,685,798	3,004,729	4,500,000
Local Reimbursement etc.	39,876	54,142	11,081	44,903	99,617	107,283	135,000
Subtotal Nutrition Serv. Local Revenue	42,061,599	40,296,929	28,856,613	26,134,266	25,194,478	2,992,965	34,489,520
Building Fund Revenue							
Prior year fund balance	2,883,692	33,212,152	6,284,171	243,712	7,338,517	0	0
Property Tax (Nickel Tax)	31,289,546	31,699,383	32,147,963	33,703,962	35,478,080	37,436,917	39,518,221
Fund Transfer	41,250,011	0	0	0	0	0	0
Other Revenue	207,453	203,135	203,801	203,786	0	0	0
Subtotal Building Fund Revenue	75,630,702	65,114,670	38,635,935	34,151,460	42,816,597	37,436,917	39,518,221
Construction Fund							
Bond Principal and Premium	104,375,000	78,820,133	81,667,205	58,036,622	44,955,100	0	75,000,000
Fund Transfer	30,460,353	36,290,028	15,964,380	4,543,586	18,653,921	4,556,264	0
Interest	134,002	165,698	234,742	288,517	420,989	259,316	0
Misc Revenue	0	0	0	802,175	73,261	44,547	0
Subtotal Construction Fund Revenue	134,969,355	115,275,859	97,866,327	63,670,900	64,103,271	4,860,127	75,000,000
Day Care Fund							
Beginning Fund Balance	36,487	155,353	-334	112,561	246,382	13,280	415,669
Fees	504,953	39,613	27,341	22,764	66,756	3,827	325
Subtotal Day Care Fund	541,440	194,966	27,007	135,325	313,138	17,107	415,994
Enterprise Fund							
Beginning Fund Balance	0	1,500	-21,495	16,073	27,140	40,672	44,782
Fund Transfer	59,300	69,636	24,213	95,170	101,343	94,449	95,000
Fees and Donations	28,152	17,156	101,090	67,846	50,718	61,854	23,510
Subtotal Day Care Fund	87,452	88,292	103,808	179,089	179,201	196,975	163,292
Adult Education (Tuition component)							
Beginning Fund Balance	169,207	219,466	99,462	12,029	86,410	158,393	231,074
Fund Transfer	5,715	526	0	0	0	0	0
Fees and Interest	446,744	455,230	399,858	301,094	231,413	214,650	218,926
Subtotal Adult Ed (Tuition)	621,666	675,222	499,320	313,123	317,823	373,043	450,000
Tuition Preschool							
Beginning Fund Balance	33,117	21,459	-173,683	0	0	-268,966	223,753
Transfers In	0	0	183,099	24,230	0	0	0
Fees and Interest	769,384	672,725	663,178	739,239	902,635	889,911	871,788
Subtotal Tuition Preschool	802,501	694,184	672,594	763,469	902,635	620,945	1,095,541
Activity Fund	0	0	719,682	1,636,884	2,505,823	3,911,360	3,340,854
<b>TOTAL LOCAL FUNDING</b>	<b>930,017,974</b>	<b>906,766,834</b>	<b>858,871,115</b>	<b>846,228,064</b>	<b>891,555,667</b>	<b>841,072,539</b>	<b>963,453,113</b>

Revenue	ACTUAL 2012-13	ACTUAL 2013-14	ACTUAL 2014-15	ACTUAL 2015-16	ACTUAL 2016-17	ACTUAL 2017-18	BUDGET 2018-19
<b>STATE REVENUE</b>							
General Fund State							
SEEK Funds	263,184,705	261,949,817	267,901,401	266,225,294	260,406,772	248,012,271	242,117,316
other state	20,344	12,416	20,588	30,206	35,605	25,840	25,000
National Board Certification	284,963	351,383	397,393	415,545	434,848	0	0
Revenue in Lieu of Taxes	1,748,204	1,748,117	1,602,314	1,747,934	1,747,810	1,895,654	1,893,000
State-paid Benefits	156,614,534	163,724,635	185,420,795	189,562,894	192,194,317	298,310,873	298,211,921
Subtotal General Fund State Revenue	421,852,750	427,786,368	455,342,491	457,981,873	454,819,352	548,244,638	542,247,237
Restricted Funds (State Grants)	34,844,481	30,369,373	36,300,130	38,571,846	36,817,000	33,886,228	30,209,642
Nutrition Services State Revenue							
Restricted revenue	438,712	463,098	462,360	486,438	0	514,501	530,000
State-paid Benefits	3,778,152	1,591,235	3,602,521	3,494,478	3,687,631	4,550,566	4,550,566
Subtotal Nutrition Serv. State Revenue	4,216,864	2,054,333	4,064,881	3,980,916	3,687,631	5,065,067	5,080,566
Capital Outlay Fund	8,721,252	8,708,956	8,701,711	8,718,544	8,715,087	8,697,469	8,642,470
Building Fund Revenue	324,994	0	439,945	0	0	0	0
Day Care Fund							
State-restricted revenue	159,336	540,848	518,253	497,633	307,840	303,728	0
State-paid Benefits	94,435	96,790	48,192	42,140	44,792	38,474	38,474
Subtotal Day Care Fund	253,771	637,638	566,445	539,773	352,632	342,202	38,474
Enterprise Fund (State-paid benefits)	5,969	9,328	9,594	4,627	3,987	4,936	4,936
Adult Education (Tuition component)	60,569	43,047	82,719	38,457	34,618	31,625	31,625
Tuition Preschool (State-paid benefits)	116,982	69,970	113,333	122,302	146,311	179,135	179,135
<b>TOTAL STATE FUNDING</b>	<b>470,397,632</b>	<b>469,679,013</b>	<b>505,621,249</b>	<b>509,958,338</b>	<b>504,576,618</b>	<b>596,451,300</b>	<b>586,434,085</b>
<b>FEDERAL REVENUE</b>							
General Fund Federal							
Impact Aid and other	5,504	8,305	4,959	4,728	2,879	44,243	8,000
Indirect Cost	2,880,262	2,805,687	3,009,041	6,576,164	6,082,026	6,392,374	5,498,897
Subtotal General Fund Federal Revenue	2,885,766	2,813,992	3,014,000	6,580,892	6,084,905	6,436,617	5,506,897
Restricted Funds (Federal Grants)	119,079,888	94,125,102	89,103,244	93,719,591	96,932,926	93,128,060	82,577,266
Nutrition Services Federal Reimbursement	40,647,568	42,801,429	48,879,130	56,610,794	58,519,425	58,712,629	64,267,040
Day Care Fund	63,462	0	0	0	0	0	0
<b>TOTAL FEDERAL FUNDING</b>	<b>162,676,684</b>	<b>139,740,523</b>	<b>140,996,374</b>	<b>156,911,277</b>	<b>161,537,256</b>	<b>158,277,306</b>	<b>152,351,203</b>
<b>TOTAL REVENUE ALL FUNDS</b>	<b>1,563,092,290</b>	<b>1,516,186,370</b>	<b>1,505,488,738</b>	<b>1,513,097,679</b>	<b>1,557,669,541</b>	<b>1,595,801,145</b>	<b>1,702,238,401</b>



## TOTAL REVENUE TREND -

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18 *	2018-19
GENERAL FUND RECEIPTS	768,470,152	806,497,787	809,533,070	833,590,803	863,103,189	880,955,363	901,684,733	923,981,106
BEGINNING FUND BALANCE	140,544,034	124,560,396	130,226,135	120,080,560	119,207,881	132,975,573	133,335,176	128,335,000
STATE PAID BENEFITS	148,253,446	155,864,155	163,235,148	184,912,216	189,562,894	192,194,317	298,310,873	298,211,921
SPECIAL REVENUE	185,252,280	166,293,428	136,037,808	136,157,537	143,884,846	143,798,709	133,917,033	118,992,705 **
CAPITAL IMPROVEMENT	103,251,654	196,264,020	189,117,307	145,643,918	106,540,904	115,634,956	50,814,513	123,160,691
ENTERPRISE FUNDS	86,148,777	88,560,362	86,801,184	83,089,517	87,936,371	88,602,934	72,447,986	109,556,975
TOTAL	1,431,920,343	1,538,040,148	1,514,950,652	1,503,474,551	1,510,236,085	1,554,161,852	1,590,510,314	1,702,238,398

## ADDITIONAL DETAIL

ENTERPRISE FUNDS	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
NUTRITION SERVICES	83,270,358	86,926,032	85,152,690	81,800,623	86,725,976	87,401,535	66,770,660	103,837,126
TUITION PROGRAMS	0	0	0	0	885,771	1,048,946	800,079	1,274,675
DAY CARE	1,351,140	858,673	832,604	593,452	675,098	665,770	359,308	454,467
ENTERPRISE	705,302	93,421	97,620	113,402	183,716	183,188	201,911	168,228
ACTIVITIES FUND	0	0	0	719,682	1,636,884	2,505,823	3,911,360	3,340,854
ADULT ED	821,977	682,236	718,270	582,040	351,581	352,441	404,668	481,625
	86,148,777	88,560,362	86,801,184	83,809,199	90,459,026	92,157,703	72,447,986	109,556,975

CAPITAL IMPROVEMENT	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18 ***	2018-19
CONSTRUCTION	54,352,011	111,587,072	115,293,681	97,866,327	63,670,900	64,103,273	4,680,127	75,000,000
CAPITAL OUTLAY	8,565,567	8,721,252	8,708,956	8,701,711	8,718,544	8,715,087	8,697,469	8,642,470
BUILDING FUND	40,334,076	75,955,696	65,114,670	39,075,880	34,151,460	42,816,596	37,436,917	39,518,221
	103,251,654	196,264,020	189,117,307	145,643,918	106,540,904	115,634,956	50,814,513	123,160,691

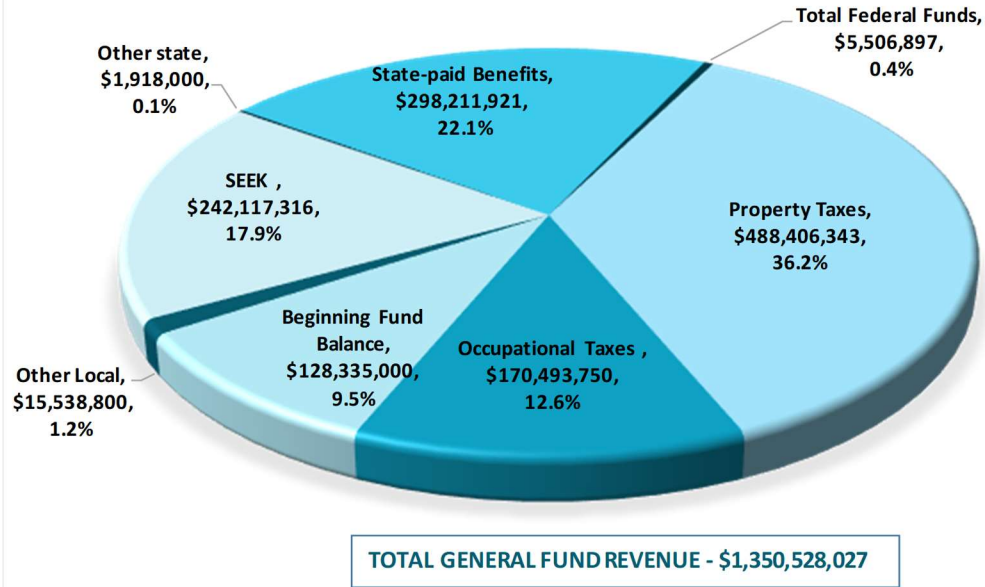
\* 2017-18 and 2018-19 State-paid benefits are up due to Governor's plan for making pension plans solvent

\*\* 2018-19 Special Revenue is down due to absence of Head Start

\*\*\* 2017-18 Construction Fund is down because no bond was sold.

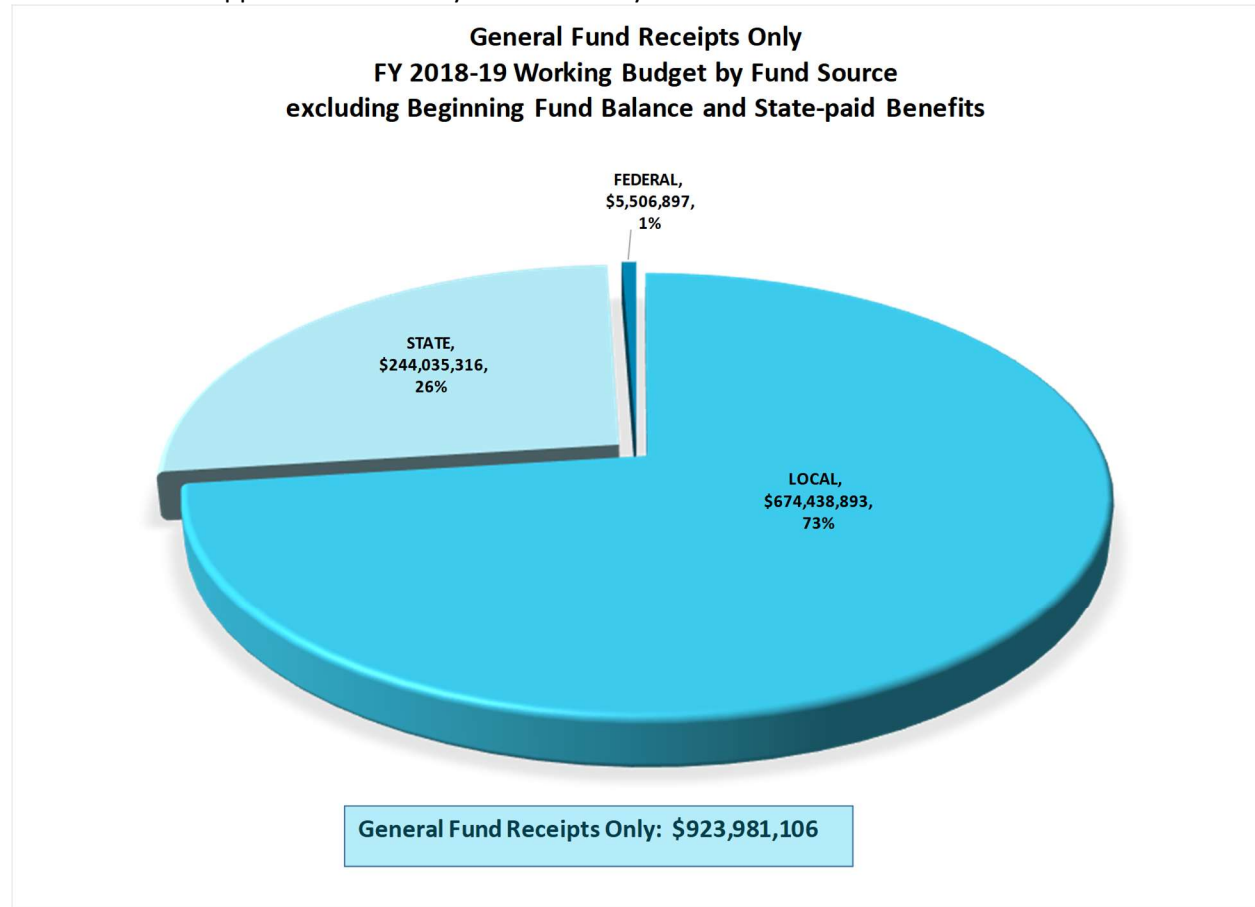


### GENERAL FUND 2018-19 WORKING BUDGET REVENUE



GENERAL FUND	2018-19 Budget	
Property Taxes	\$488,406,343	36.2%
Occupational Taxes	\$170,493,750	12.6%
Beginning Fund Balance	\$128,335,000	9.5%
Other Local	\$15,538,800	1.2%
SEEK	\$242,117,316	17.9%
Other state	\$1,918,000	0.1%
State-paid Benefits	\$298,211,921 *	22.1%
Total Federal Funds	\$5,506,897	0.4%
<b>TOTAL</b>	<b>\$1,350,528,027</b>	<b>100.0%</b>

If we exclude fund balance and state-paid benefits, then we can see the true proportions of fund sources for the support of elementary and secondary education in JCPS General Fund:



2018-19 GENERAL FUND RECEIPTS ONLY		
LOCAL	\$674,438,893	73%
STATE	\$244,035,316	26%
FEDERAL	<u>\$5,506,897</u>	1%
TOTAL	\$923,981,106	100%

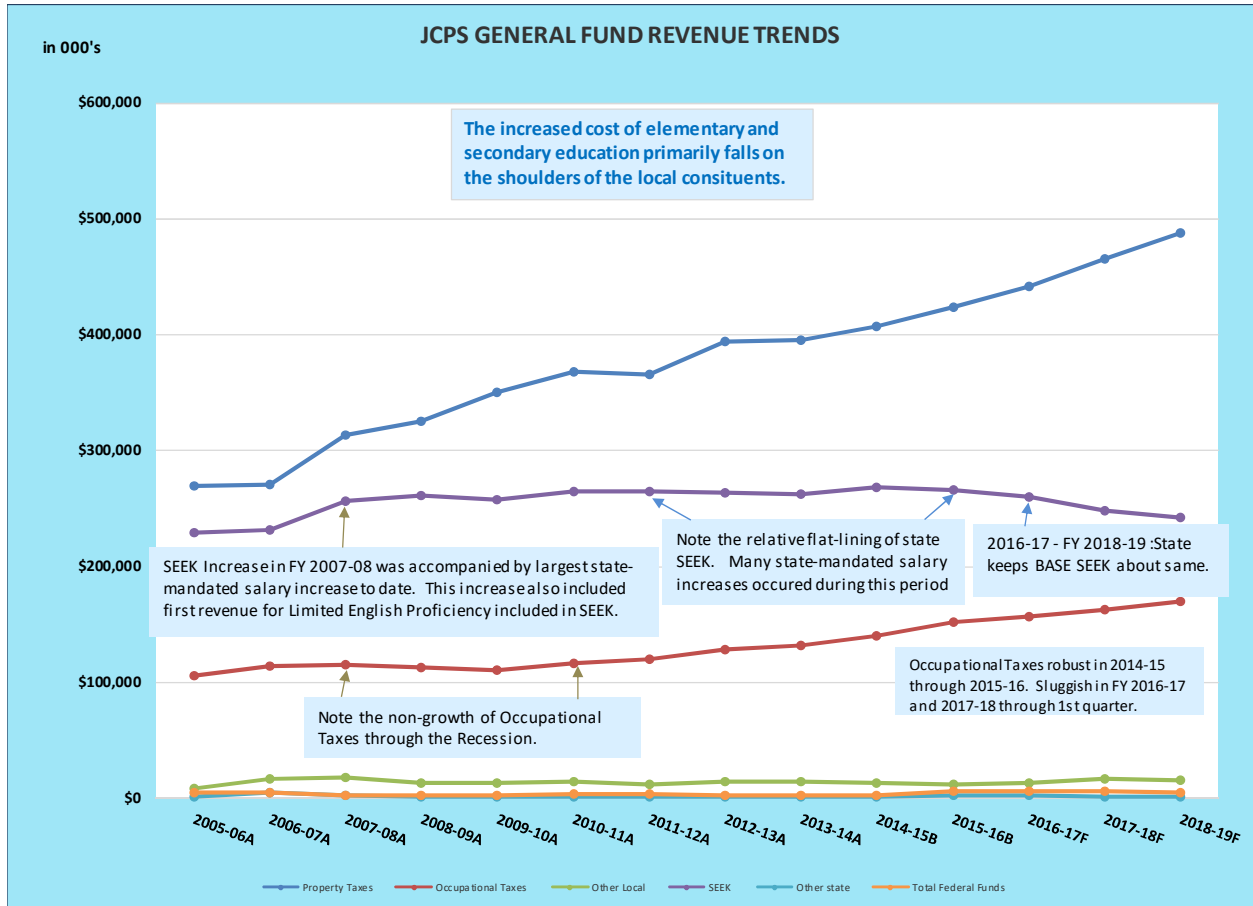
## GENERAL FUND RECEIPT TRENDS

General Fund revenue consists of receipts, fund balance, and state-paid benefit revenue. Resources actually available for supporting recurrent expenses may not include fund balance and state-paid benefit revenue. The revenue budget for state-paid benefits must equal the expense budget for state-paid benefits. Therefore, this revenue source may not cover recurrent expenses of the District. State-paid benefits ("on-behalf payments") are basically an accounting entry, but these are not funds that can be spent. Fund balance should also not be used to support recurrent expenses. Based upon the recommendation of the Superintendent and the Chief Financial Officer, the Board may approve fund balance usage for one-time expenditures. As an example, the Board recently approved the Guaranteed Energy Savings project, a one-time expenditure from fund balance that will eventually pay for itself. Fund balance should never be used to cover recurrent expenses.

GENERAL FUND REVENUE (Receipts only, excludes state-paid benefits, and beginning fund balance.)													
in 000's													
	2012-13A	% of TOTAL	2013-14A	% of TOTAL	2014-15A	% of TOTAL	2015-16A	% of TOTAL	2016-17A	% of TOTAL	2017-18A	% of TOTAL	2018-19B
													TOTAL
1111 General and Personal Property	348,845	43.3%	356,929	44.1%	365,575	43.9%	382,662	44.3%	397,432	45.1%	419,678	47.0%	440,554
1115 Delinquent Property	6,835	0.8%	5,757	0.7%	5,499	0.7%	5,017	0.6%	4,895	0.6%	4,883	0.5%	4,900
1117 Motor Vehicle	24,800	3.1%	25,303	3.1%	27,259	3.3%	26,861	3.1%	10,794	1.2%	11,485	1.3%	12,231
1119 Franchise	14,092	1.7%	7,751	1.0%	9,136	1.1%	9,444	1.1%	29,045	3.3%	29,568	3.3%	30,722
<b>Total Property Taxes</b>	<b>394,572</b>	<b>48.9%</b>	<b>395,740</b>	<b>48.9%</b>	<b>407,469</b>	<b>48.9%</b>	<b>423,984</b>	<b>49.1%</b>	<b>442,166</b>	<b>50.2%</b>	<b>465,614</b>	<b>51.7%</b>	<b>488,407</b>
1131 Occupational Taxes	128,882	16.0%	132,569	16.4%	139,825	16.8%	151,822	17.6%	156,388	17.8%	162,375	18.0%	170,494
Other Local	14,920		14,340		13,360		12,637	1.5%	13,642	1.5%	17,078	1.9%	15,539
<b>TOTAL Local Revenue</b>	<b>538,374</b>	<b>66.8%</b>	<b>542,649</b>	<b>67.0%</b>	<b>560,654</b>	<b>67.3%</b>	<b>588,443</b>	<b>68.2%</b>	<b>612,196</b>	<b>69.5%</b>	<b>645,067</b>	<b>71.6%</b>	<b>674,440</b>
<b>STATE REVENUE</b>													
3111 SEEK Funds	263,185	32.6%	261,950	32.4%	267,901	32.1%	266,225	30.8%	260,407	29.6%	248,012	27.5%	242,117
3129 other state	20	0.0%	12	0.0%	21	0.0%	30	0.0%	36	0.0%	26	0.0%	25
3130 Nat Brd Cert	285	0.0%	351	0.0%	397	0.0%	416	0.0%	435	0.0%	0	0.0%	0
3800 Rev in Lieu of Taxes	1,748	0.2%	1,748	0.2%	1,602	0.2%	1,748	0.2%	1,748	0.2%	1,896	0.2%	1,893
<b>TOTAL State G.F. Funds</b>	<b>265,238</b>	<b>32.9%</b>	<b>264,061</b>	<b>32.6%</b>	<b>269,921</b>	<b>32.4%</b>	<b>268,419</b>	<b>31.1%</b>	<b>262,626</b>	<b>29.8%</b>	<b>249,934</b>	<b>27.7%</b>	<b>244,035</b>
<b>FEDERAL REVENUE</b>													
4100 P. L. 874	6	0.0%	8	0.0%	5	0.0%	5	0.0%	3	0.0%	8	0.0%	8
5220 Indirect Cost	2,880	0.4%	2,806	0.3%	3,009	0.4%	6,576	0.8%	6,139	0.7%	6,392	0.7%	5,499
<b>Total Federal Funds</b>	<b>2,886</b>	<b>0.4%</b>	<b>2,814</b>	<b>0.3%</b>	<b>3,014</b>	<b>0.4%</b>	<b>6,581</b>	<b>0.8%</b>	<b>6,142</b>	<b>0.7%</b>	<b>6,400</b>	<b>0.7%</b>	<b>5,507</b>
<b>Total General Fund Receipts</b>	<b>806,498</b>	<b>100.0%</b>	<b>809,524</b>	<b>100.0%</b>	<b>833,589</b>	<b>100.0%</b>	<b>863,443</b>	<b>100.0%</b>	<b>880,964</b>	<b>100.0%</b>	<b>901,401</b>	<b>100.0%</b>	<b>923,982</b>



A longer history of receipt trends for General Fund shows that all state support continues to decrease while the increased cost of elementary and secondary education is becoming the responsibility of the local constituents.



## SEEK – SUPPORT EDUCATION EXCELLENCE IN KENTUCKY

In 1985, the non-profit Council for Better Education, composed of 66 school districts out the 176 that existed, filed a law suit challenging the equity and adequacy of funding for public education. In 1988, Judge Ray Corns ruled that the General Assembly (our state senate and house of representatives) had failed to provide an efficient system of common schools and that the system of school financing was inefficient and discriminatory. In 1989, the Kentucky Supreme Court upheld Judge Corn's ruling, saying that the system of common schools in Kentucky was unconstitutional. The Kentucky Supreme Court found not only was the funding of education against the state's own constitution, but the entire education system was inadequate to ensure an acceptable level of education for our children. What resulted was a landmark state-wide education system known as the Kentucky Education Reform Act, or KERA. Although KERA started in 1990, this reform continues today, and is recognized worldwide as the most comprehensive and sustained education reform effort ever undertaken in the United States. We have seen some very impressive results. While we are glad Kentucky began the journey, we are far from completion. The reality is striving for proper funds requires a constant and never ceasing effort. This is as true today as it ever was. The goals remain the same, the state must ensure the formula is equal, equitable and adequate. The graphs to follow reflect that SEEK continues to achieve one of the ultimate goals of the formula: to increasingly shift the weight of the financial support of education to the shoulders of the local constituents in districts that are considered property-rich.

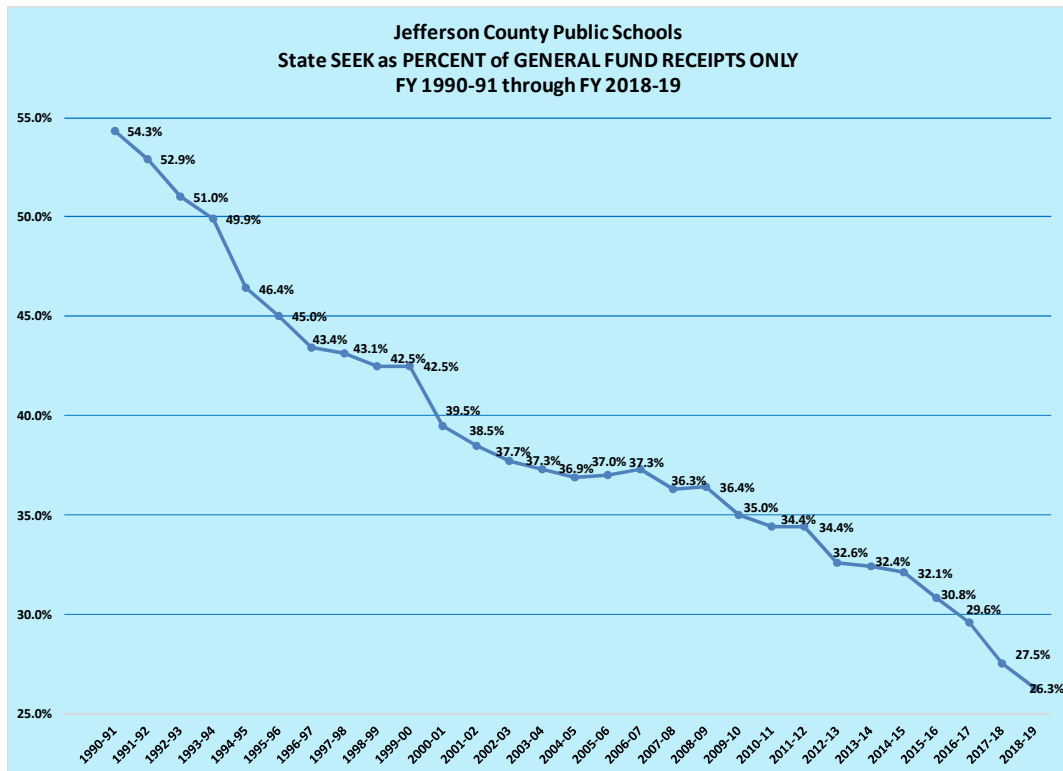
- Greater proportions of the state SEEK are funded locally. This is an embedded characteristic of the SEEK formula. The local effort will trend towards greater proportions of the total and will eventually reach 99%.
- As property values rise, state SEEK for JCPS will plummet. It does not matter what decision the Board makes on the tax rate; the state SEEK will decline as property values increase regardless of Board decisions.
- There are opportunities the SEEK formula does not yet address and potential areas of consensus across the district might be as follows:
  - The level of adequacy of funding as represented by the Base SEEK. Multiple past studies ordered by a previous Commissioner of Education for Kentucky presented the annual underfunding of an adequate educational system at \$740 million to \$2 billion per year.
  - The level adequacy of funding as shown in our comparison to other states' funding of elementary and secondary education.
  - Some studies have demonstrated weighted per-pupils are significantly below the levels generally required in other states to meet the true needs of at-risk students and to ensure adequacy of funding. The same underfunding of weighted per pupils has been found in the EL (English Learners) and at-risk per-pupil weighted elements of the formula.

The real measure of adequacy cannot rely on a formula, but on basic measure that all adults can understand. The measure of adequacy should rest on the determination of whether the weighted per-pupil amount for any subset is sufficient enough to support the cost of non-negotiable elements identified as required services for the students in that subset. Can the identified resources within a formula financially support the required services in order to ensure the life-long success of the students in that subset?

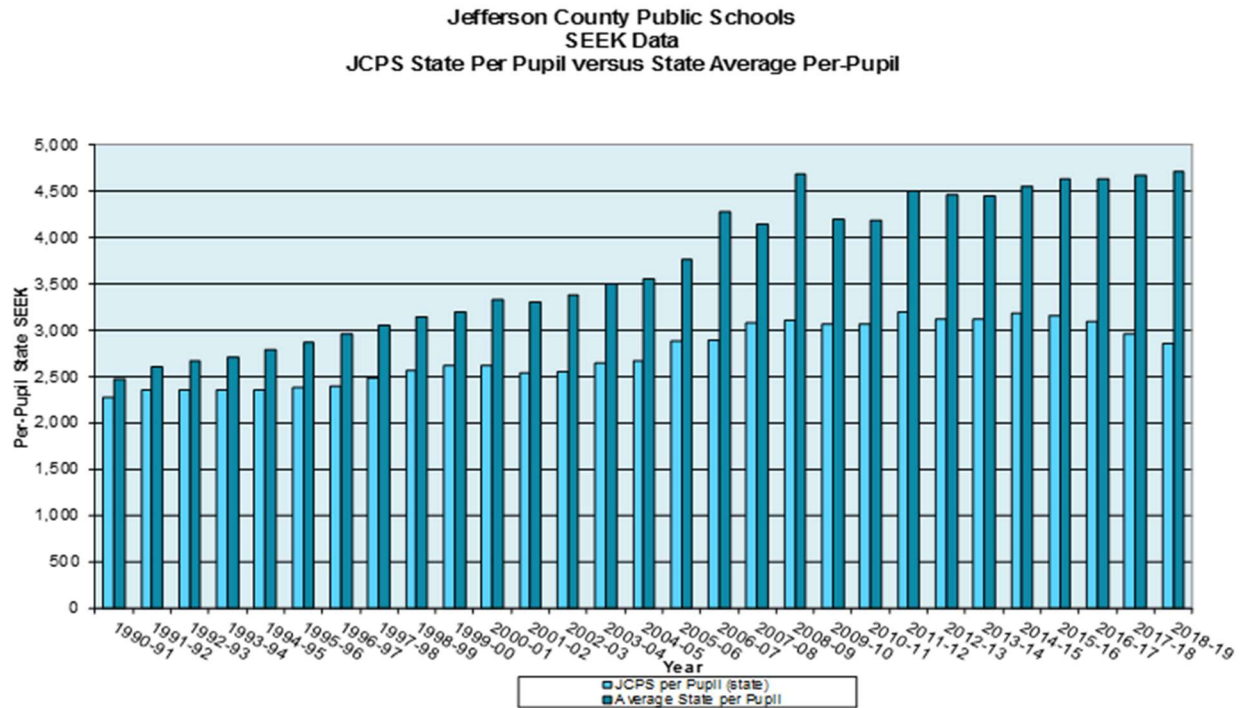
- The at-risk per-pupil should include students that are reduced lunch as well as those that are free lunch.
- Increasing the appropriation of transportation expense reimbursements on an annual basis.
- A revisit of the transportation formula within the SEEK formula in order to eliminate a significant number of schools that make a profit from it. There is a reported incentive to have an efficient system built into the transportation formula of SEEK. Urban counties are being overly penalized for density without any real consideration of the safety factors of routing buses within an urban setting.

As a result of the SEEK formula, taxpayers of Jefferson County are being asked to pick up greater portions of the responsibility of supporting preschool through 12<sup>th</sup> grade education.

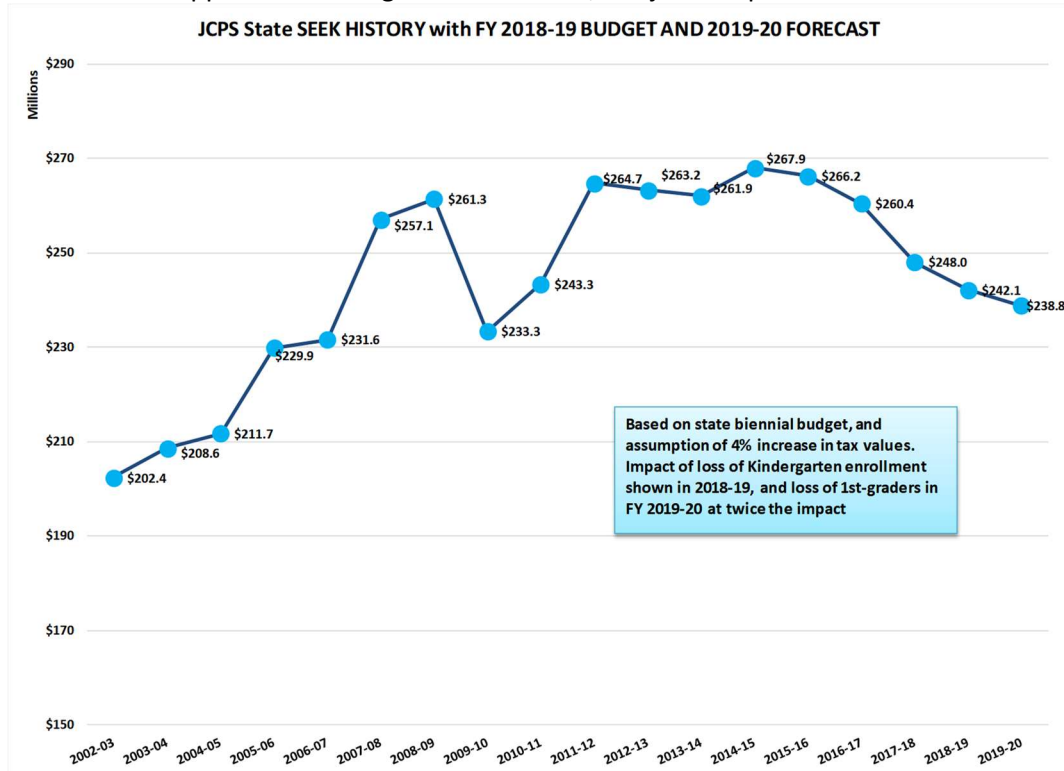
The percent of General Fund continues to decrease:



Meanwhile, the per-pupil support from the state for JCPS students is ever diminishing as compared to the state average:



The amount of state support is declining in actual dollars, not just the percent of total General Fund.



Also, the trend of the local economy can impact our revenue streams:

#### OCCUPATIONAL TAX HISTORY JCPS REFLECTING SUSCEPTIBILITY TO ECONOMY

in 000's

2007-08A	% Change	2008-09A	% Change	2009-10A	% Change	2010-11A	% Change	2011-12A	% Change	2012-13A	% Change
115,134	0.3%	113,319	-1.6%	110,682	-2.3%	116,762	5.5%	120,452	3.2%	128,882	7.0%

The GREAT Recession  
December 2007 - June 2009  
Louisville traditionally exits a  
recession slower than the nation.

one-time increases, per Revenue Cabinet

GREAT RECESSION 3 year average: -1.2%

2013-14A	% Change	2014-15A	% Change	2015-16A	% Change	2016-17A	% Change	2017-18 A	% Change	Ave % - 3yrs*	Ave % - 5yrs*	Ave % - 10yrs*
132,569	2.9%	139,825	5.5%	151,822	8.6%	156,388	3.0%	162,375	3.8%	5.1%	4.7%	3.5%

Local property tax revenue is determined by property assessments and the tax rate levied by the Board each August. The maximum levy allowable by statute without recall can provide an additional 4% in property tax revenue above the receipts received in the previous year. The Board's decisions on property tax rates will reverberate through years to come. Specifically, if the Board elects to assess anything less than the optimal tax rate (aka Equivalent Tax Rate), then it will decrease the amount of revenue that JCPS is eligible to receive through property taxes that year and every year thereafter. In other words, if less than the optimal rate to yield the 4% is approved, then this lowers the revenue that can be received for the year and every year thereafter. Starting in FY 2011-12, there were three years that the Board approved less than the optimal tax rate, and the cumulative loss of revenue of the three occasions where the Board approved less than the optimal rate is seen as follows:

#### LOST REVENUE OF LOWER PROPERTY RATE - FY 2011-12 through FY 2018-19

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Compensating rate in 2011-12	15,509,716	16,130,105	16,775,309	17,446,321	18,144,174	18,869,941	19,624,739	20,409,728
Optimal rate in 2012-13	0	0	0	0	0	0	0	0
Less than optimal in 2013-14	0	0	7,060,100	7,342,504	7,636,204	7,941,652	8,259,318	8,589,691
Less than optimal in 2014-15	0	0	0	11,913,215	12,389,744	12,885,333	13,400,747	13,936,777
Optimal rate in 2015-16 *	0	0	0	0	0	0	0	0
Optimal rate in 2016-17 **	0	0	0	0	0	0	0	0
Optimal rate in 2017-18 **	0	0	0	0	0	0	0	0
Optimal rate in 2018-19 **	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>15,509,716</b>	<b>16,130,105</b>	<b>23,835,409</b>	<b>36,702,040</b>	<b>38,170,122</b>	<b>39,696,927</b>	<b>41,284,804</b>	<b>42,936,196</b>

CUMULATIVE LOST REVENUE - 8 years 254,265,318

CUMULATIVE LOST REVENUE for 15 years (THROUGH 2025-26) 606,952,945

NOTE: The additional 4% added to each subsequent year is the additional lost revenue that would have been added if maximum rate had been approved in the subsequent year.

# RECENT HISTORY OF JCPS PROPERTY RATES

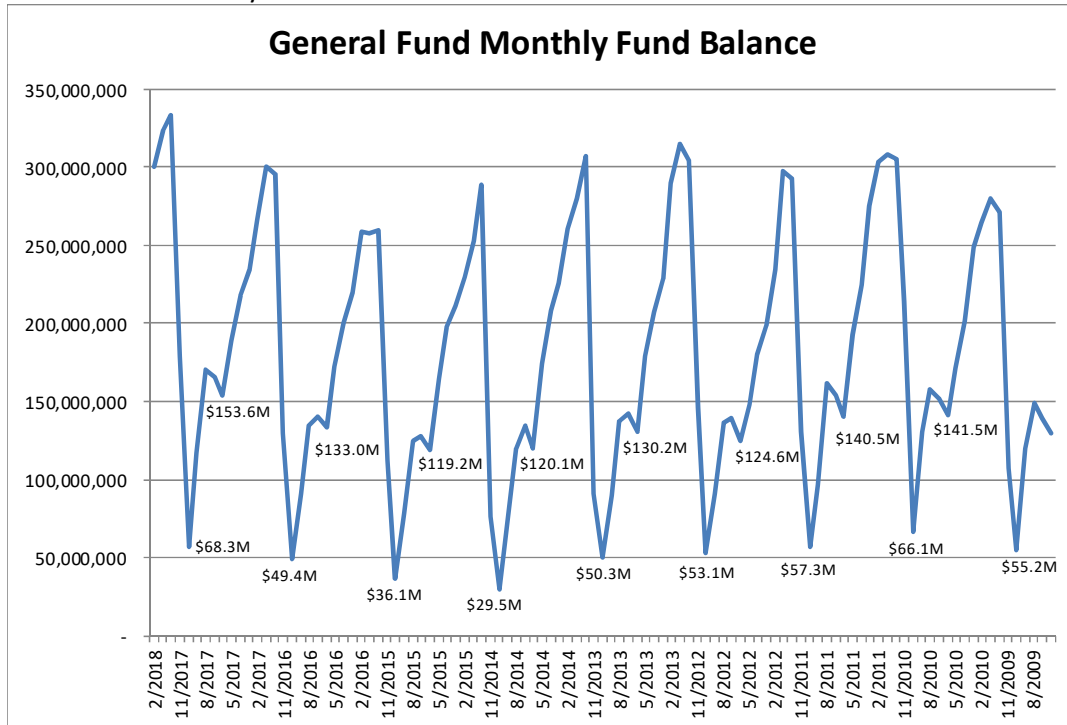
FY'06	62.5	HB 940	FY'13	70.0	4% revenue rate
FY'07	61.5	4% revenue rate	FY'14	71.0	Other
FY'08	61.5	4% revenue rate	FY'15	71.0	Other
FY'09	62.5	4% revenue rate	FY'16	71.0	4% revenue rate
FY'10	64.6	4% revenue rate	FY'17	70.8	4% revenue rate
FY'11	67.6	4% revenue rate	FY'18	70.4	4% revenue rate
FY'12	67.7	Compensating	FY'19	72.5	4% revenue rate

This is the impact on household taxes of the passing of the last optimal tax rate on August 28, 2018:

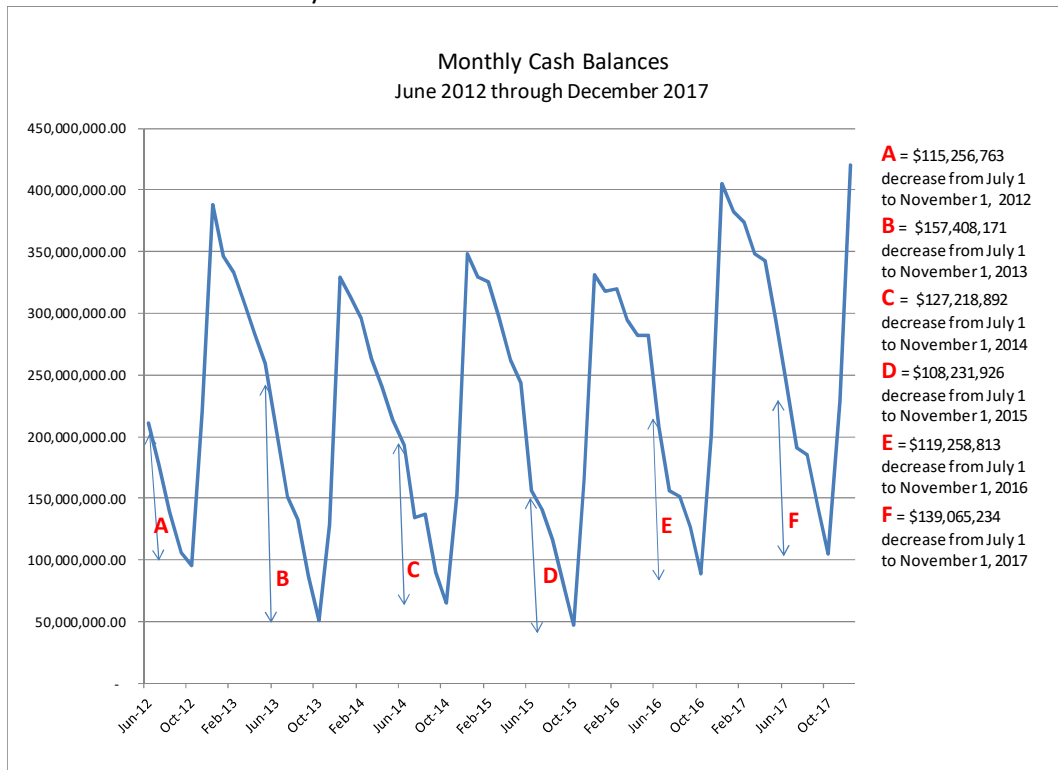
	<u>RATE</u>	<u>Annual Impact on \$100,000 House</u>	<u>Annual Impact on \$300,000 House</u>
COMPENSATING RATE	69.8	\$698	\$2,094
4% EQUIVALENT RATE	72.5	\$725	\$2,175
Yearly Difference	2.7	\$27	\$81



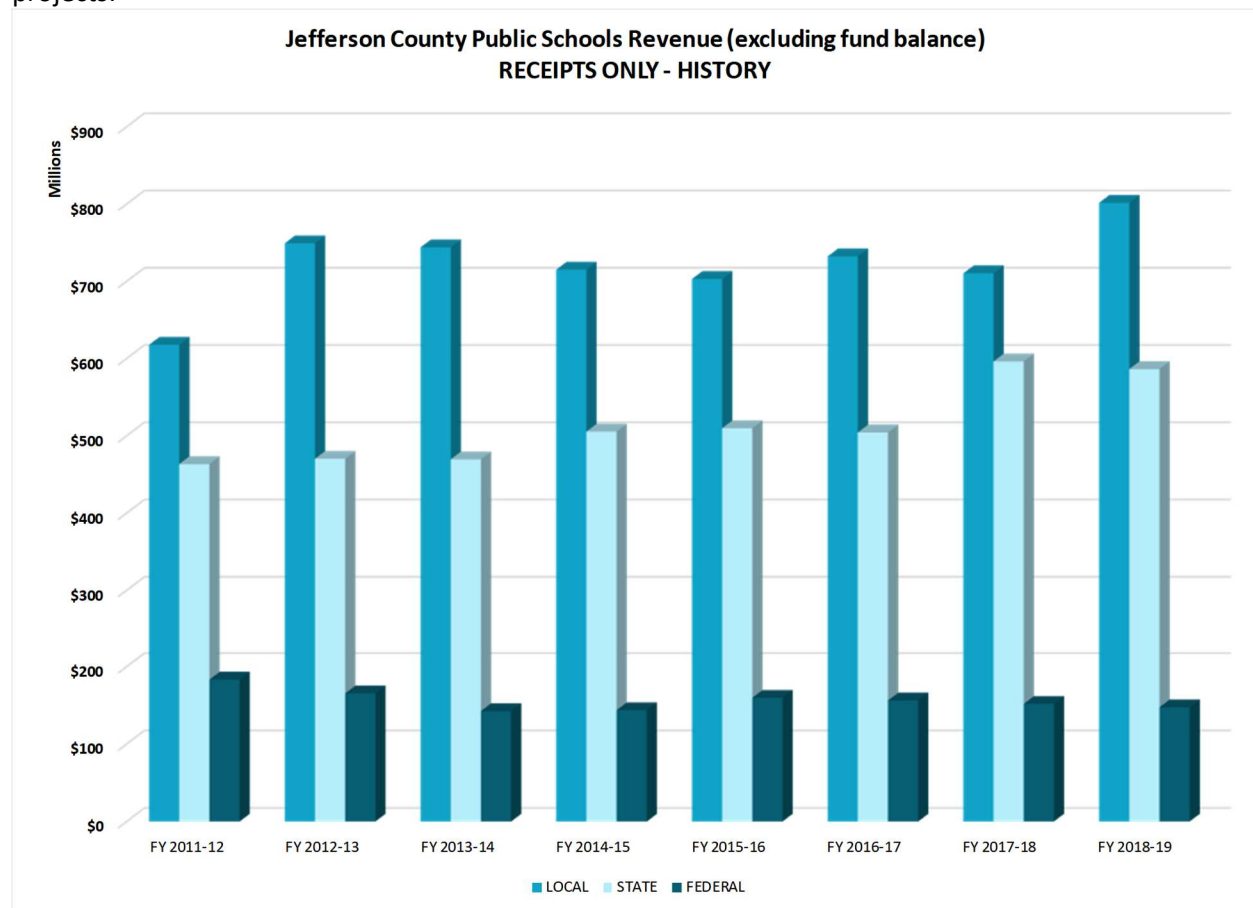
The timing of property revenue being received requires JCPS to be diligent about our cash flow. Property revenue is our largest revenue source, but it is not received until November, a full four months after the onset of the fiscal year.



A history of monthly cash balances demonstrates the challenges of cash flow and the reliance on fund balance at the onset of the fiscal year:



The primary source of recent state revenue increases are state-paid benefits rather than receipts that can be used for District needs. Regardless of this state increase, primary growth in real receipts is local. The primary local growth in 2018-19 is \$75 million from a local bond that can only be used for capital projects.



OPERATING REVENUE ALL FUNDS - 2018-19 WORKING BUDGET				
	LOCAL	STATE	FEDERAL	TOTALS
FY 2011-12	617,933,353	463,472,471	183,484,114	1,264,889,938
FY 2012-13	749,308,685	470,397,632	165,596,560	1,385,302,877
FY 2013-14	744,061,071	469,679,113	142,694,664	1,356,434,848
FY 2014-15	715,294,623	505,621,248	143,907,456	1,364,823,327
FY 2015-16	703,196,938	509,938,535	159,896,180	1,373,031,653
FY 2016-17	732,471,187	504,576,618	156,413,915	1,393,461,720
FY 2017-18	710,613,893	596,451,301	152,134,197	1,459,199,391
FY 2018-19	801,754,097	586,434,265	147,688,779	1,535,877,141

JEFFERSON COUNTY PUBLIC SCHOOL FUND SOURCES (INCLUDING STATE PAID BENEFITS BUT EXCLUDING FUND BALANCE)

		LOCAL	% of Total	STATE	% of Total	FEDERAL	% of Total	TOTAL	% of Total
TOTALS									
	FY 2011-12	617,933,353	48.85%	463,472,471	36.64%	183,484,114	14.51%	1,264,889,938	100.00%
	FY 2012-13	749,308,685	54.09%	470,397,632	33.96%	165,596,560	11.95%	1,385,302,877	100.00%
	FY 2013-14	744,061,071	54.85%	469,679,113	34.63%	142,694,664	10.52%	1,356,434,848	100.00%
	FY 2014-15	715,294,623	52.41%	505,621,248	37.05%	143,907,456	10.54%	1,364,823,327	100.00%
	FY 2015-16	703,196,938	51.21%	509,938,535	37.14%	159,896,180	11.65%	1,373,031,653	100.00%
	FY 2016-17	732,471,187	52.56%	504,576,618	36.21%	156,413,915	11.22%	1,393,461,720	100.00%
	FY 2017-18	710,629,822	48.70%	596,451,301	40.87%	152,134,197	10.43%	1,459,215,320	100.00%
	FY 2018-19	804,323,325	52.12%	588,384,534	38.13%	150,443,520	9.75%	1,543,151,379	100.00%
FUND 1 - General Fund (excludes fund balance, includes state-paid benefits)									
	FY 2011-12	497,951,546	54.27%	415,835,885	45.32%	3,728,869	0.41%	917,516,300	100.00%
	FY 2012-13	538,373,805	55.90%	421,852,750	43.80%	2,885,766	0.30%	963,112,321	100.00%
	FY 2013-14	542,657,344	55.76%	427,786,368	43.95%	2,813,992	0.29%	973,257,704	100.00%
	FY 2014-15	560,655,107	55.02%	455,342,490	44.68%	3,014,001	0.30%	1,019,011,598	100.00%
	FY 2015-16	588,442,258	55.88%	457,981,873	43.49%	6,580,892	0.62%	1,053,005,023	100.00%
	FY 2016-17	612,198,345	57.05%	454,819,352	42.38%	6,141,983	0.57%	1,073,159,680	100.00%
	FY 2017-18	645,066,645	53.77%	548,244,638	45.70%	6,436,617	0.54%	1,199,747,900	100.00%
	FY 2018-19	674,438,893	55.19%	542,247,237	44.37%	5,420,683	0.44%	1,222,106,813	100.00%
FUND 2 - Grants and Awards									
	FY 2011-12	12,977,216	7.01%	32,641,138	17.62%	139,633,926	75.38%	185,252,280	100.00%
	FY 2012-13	12,369,059	7.44%	34,844,481	20.95%	119,079,888	71.61%	166,293,428	100.00%
	FY 2013-14	11,543,233	8.49%	30,369,473	22.32%	94,125,102	69.19%	136,037,808	100.00%
	FY 2014-15	10,754,163	7.90%	36,300,130	26.66%	89,103,244	65.44%	136,157,537	100.00%
	FY 2015-16	11,593,409	8.06%	38,571,846	26.81%	93,719,591	65.14%	143,884,846	100.00%
	FY 2016-17	10,048,783	7.08%	36,817,000	25.96%	94,973,511	66.96%	141,839,294	100.00%
	FY 2017-18	12,013,574	8.76%	33,886,228	24.72%	91,177,791	66.52%	137,077,593	100.00%
	FY 2018-19	6,180,798	5.19%	32,159,911	27.01%	80,745,797	67.80%	119,086,506	100.00%
FUND 22 - School Activity Funds									
	FY 2011-12	0	0.00%	0	0.00%	0	0.00%	0	0.00%
	FY 2012-13	0	0.00%	0	0.00%	0	0.00%	0	0.00%
	FY 2013-14	0	0.00%	0	0.00%	0	0.00%	0	0.00%
	FY 2014-15	0	0.00%	0	0.00%	0	0.00%	0	0.00%
	FY 2015-16	0	0.00%	0	0.00%	0	0.00%	0	0.00%
	FY 2016-17	2,505,823	100.00%	0	0.00%	0	0.00%	2,505,823	100.00%
	FY 2017-18	3,911,360	100.00%	0	0.00%	0	0.00%	3,911,360	100.00%
	FY 2018-19	3,340,854	100.00%	0	0.00%	0	0.00%	3,340,854	100.00%
FUND 310 - Capital Outlay									
	FY 2011-12	0	0.00%	8,565,567	100.00%	0	0.00%	8,565,567	100.00%
	FY 2012-13	0	0.00%	8,721,252	100.00%	0	0.00%	8,721,252	100.00%
	FY 2013-14	0	0.00%	8,708,956	100.00%	0	0.00%	8,708,956	100.00%
	FY 2014-15	0	0.00%	8,701,711	100.00%	0	0.00%	8,701,711	100.00%
	FY 2015-16	0	0.00%	8,718,544	100.00%	0	0.00%	8,718,544	100.00%
	FY 2016-17	0	0.00%	8,715,087	100.00%	0	0.00%	8,715,087	100.00%
	FY 2017-18	0	0.00%	8,697,469	100.00%	0	0.00%	8,697,469	100.00%
	FY 2018-19	0	0.00%	8,642,470	100.00%	0	0.00%	8,642,470	100.00%
FUND 320 - Building Fund									
	FY 2011-12	39,653,478	98.31%	680,598	1.69%	0	0.00%	40,334,076	100.00%
	FY 2012-13	75,630,702	99.57%	324,994	0.43%	0	0.00%	75,955,696	100.00%
	FY 2013-14	65,114,670	100.00%	0	0.00%	0	0.00%	65,114,670	100.00%
	FY 2014-15	38,635,935	98.87%	439,945	1.13%	0	0.00%	39,075,880	100.00%
	FY 2015-16	34,151,460	100.00%	0	0.00%	0	0.00%	34,151,460	100.00%
	FY 2016-17	35,478,080	100.00%	0	0.00%	0	0.00%	35,478,080	100.00%
	FY 2017-18	37,436,917	100.00%	0	0.00%	0	0.00%	37,436,917	100.00%
	FY 2018-19	39,518,221	100.00%	0	0.00%	0	0.00%	39,518,221	100.00%

	LOCAL	% of Total	STATE	% of Total	FEDERAL	% of Total	TOTAL	% of Total
Fund 360 - Construction Fund								
FY 2011-12	54,352,011	100.00%	0	0.00%	0	0.00%	54,352,011	100.00%
FY 2012-13	111,587,072	100.00%	0	0.00%	0	0.00%	111,587,072	100.00%
FY 2013-14	115,293,681	100.00%	0	0.00%	0	0.00%	115,293,681	100.00%
FY 2014-15	97,866,327	100.00%	0	0.00%	0	0.00%	97,866,327	100.00%
FY 2015-16	63,670,900	100.00%	0	0.00%	0	0.00%	63,670,900	100.00%
FY 2016-17	64,103,273	100.00%	0	0.00%	0	0.00%	64,103,273	100.00%
FY 2017-18	4,860,127	100.00%	0	0.00%	0	0.00%	4,860,127	100.00%
FY 2018-19	75,000,000	100.00%	0	0.00%	0	0.00%	75,000,000	100.00%
FUND 51 - Nutrition Services (excludes fund balance)								
FY 2011-12	10,198,554	18.36%	5,332,816	9.60%	40,014,036	72.04%	55,545,406	100.00%
FY 2012-13	9,533,799	16.63%	4,216,864	7.36%	43,567,444	76.01%	57,318,107	100.00%
FY 2013-14	8,197,257	14.64%	2,054,333	3.67%	45,755,570	81.70%	56,007,160	100.00%
FY 2014-15	5,984,312	9.68%	4,064,881	6.57%	51,790,211	83.75%	61,839,404	100.00%
FY 2015-16	4,112,798	6.08%	3,962,377	5.86%	59,595,697	88.07%	67,670,872	100.00%
FY 2016-17	6,784,018	10.31%	3,687,631	5.61%	55,298,421	84.08%	65,770,070	100.00%
FY 2017-18	6,076,508	9.25%	5,065,068	7.71%	54,519,789	83.03%	65,661,365	100.00%
FY 2018-19	4,635,010	6.26%	5,080,566	6.87%	64,277,040	86.87%	73,992,616	100.00%
FUND 52 - Day Care (excludes fund balance)								
FY 2011-12	810,602	75.23%	159,666	14.82%	107,283	9.96%	1,077,551	100.00%
FY 2012-13	504,953	61.42%	253,771	30.87%	63,462	7.72%	822,186	100.00%
FY 2013-14	39,613	5.85%	637,638	94.15%	0	0.00%	677,251	100.00%
FY 2014-15	27,341	4.60%	566,445	95.40%	0	0.00%	593,786	100.00%
FY 2015-16	22,764	4.05%	539,734	95.95%	0	0.00%	562,498	100.00%
FY 2016-17	66,756	15.92%	352,632	84.08%	0	0.00%	419,388	100.00%
FY 2017-18	3,827	1.11%	342,202	98.89%	0	0.00%	346,029	100.00%
FY 2018-19	325	0.84%	38,474	99.16%	0	0.00%	38,799	100.00%
FUND 53 - Enterprise - (excludes Fund Balance)								
FY 2011-12	560,912	92.32%	46,687	7.68%	0	0.00%	607,599	100.00%
FY 2012-13	87,452	93.61%	5,969	6.39%	0	0.00%	93,421	100.00%
FY 2013-14	86,792	90.30%	9,328	9.70%	0	0.00%	96,120	100.00%
FY 2014-15	125,303	92.89%	9,594	7.11%	0	0.00%	134,897	100.00%
FY 2015-16	163,016	97.24%	4,627	2.76%	0	0.00%	167,643	100.00%
FY 2016-17	152,061	97.45%	3,987	2.55%	0	0.00%	156,048	100.00%
FY 2017-18	156,303	96.94%	4,936	3.06%	0	0.00%	161,239	100.00%
FY 2018-19	118,510	96.00%	4,936	4.00%	0	0.00%	123,446	100.00%
FUND 54 - Adult Ed Tuition (excludes fund balance)								
FY 2011-12	579,302	87.95%	79,368	12.05%	0	0.00%	658,670	100.00%
FY 2012-13	452,459	88.19%	60,569	11.81%	0	0.00%	513,028	100.00%
FY 2013-14	455,756	91.37%	43,047	8.63%	0	0.00%	498,803	100.00%
FY 2014-15	399,858	82.86%	82,719	17.14%	0	0.00%	482,577	100.00%
FY 2015-16	301,094	88.76%	38,142	11.24%	0	0.00%	339,236	100.00%
FY 2016-17	231,413	86.99%	34,618	13.01%	0	0.00%	266,031	100.00%
FY 2017-18	214,650	87.16%	31,625	12.84%	0	0.00%	246,275	100.00%
FY 2018-19	218,926	87.38%	31,625	12.62%	0	0.00%	250,551	100.00%
FUND 59 - Tuition Preschool								
FY 2011-12	849,732	86.67%	130,746	13.33%	0	0.00%	980,478	100.00%
FY 2012-13	769,384	86.80%	116,982	13.20%	0	0.00%	886,366	100.00%
FY 2013-14	672,725	90.58%	69,970	9.42%	0	0.00%	742,695	100.00%
FY 2014-15	846,277	88.19%	113,333	11.81%	0	0.00%	959,610	100.00%
FY 2015-16	739,239	85.90%	121,392	14.10%	0	0.00%	860,631	100.00%
FY 2016-17	902,635	86.05%	146,311	13.95%	0	0.00%	1,048,946	100.00%
FY 2017-18	889,911	83.24%	179,135	16.76%	0	0.00%	1,069,046	100.00%
FY 2018-19	871,788	82.94%	179,315	17.06%	0	0.00%	1,051,103	100.00%

## COMPARATIVE ANALYSIS OF JCPS AND OTHER DISTRICTS

DISTRICT	STUDENTS	# of SCHOOLS and LEARNING CENTERS	# EMPLOYEES	TOTAL BUDGET	YEAR	
JCPS	100,000	168	16,097	1,702,238,398	2018-19	Includes fund balance and state-paid benefits)
Baltimore County	117,820	169	15,531	1,780,553,642	2018-19	Includes fund balance
Charlotte-Mecklenburg	147,910	175	19,163	1,519,918,973	2017-18	Excludes fund balance
Cobb County	112,084	113	18,013	1,214,495,990	2018-19	Excludes fund balance except for proj. \$8.2M usage
Cypress-Fairbanks	116,000	91	19,456	1,176,485,965	2017-18	Excludes fund balance
DeKalb County	102,000	140	15,500	1,832,615,339	2018-19	Includes fund balance of \$460,550,497
Pinellas	102,181	137	15,202	1,518,950,454	2017-18	
Northside ISD (Texas)	106,066	207	13,977	1,400,016,267	2018-19	Excludes fund balance

DISTRICT	STUDENTS	# of SCHOOLS and LEARNING CENTERS	# ELEM	# MIDDLE	# HIGH	# CHARTER	# OTHER
JCPS	100,000	168	91	20	20	0	37
Baltimore County	117,820	169	107	26	24	0	12
Charlotte-Mecklenburg	147,910	175	95	46	31	0	3
Cobb County	112,084	113	67	25	16	1	4
Cypress-Fairbanks	116,000	91	56	18	13	0	4
DeKalb County	102,000	140	76	19	22	9	14
Pinellas	102,181	137	74	21	18	19	5
Northside ISD (Texas)	106,066	207	81	26	27	45	28

DISTRICT	STUDENTS	% White	% Black	% Hispanic	% Asian	% Multi- racial	% Native American / Alaskan Native	% Native Hawaiian or Other Pacific Islander	% Receiving Special Ed Services	% At-Risk *	% English Language Learners
JCPS	100,000	45.1%	36.1%	10.5%	3.9%	4.2%	0.1%	0.1%	11.4%	62.5%	8.1%
Baltimore County	117,820	38.7%	39.1%	9.7%	7.2%	4.8%	0.4%	0.1%	12.0%	43.8%	5.6%
Charlotte-Mecklenburg	147,910	28.0%	38.1%	24.1%	6.6%	2.5%	0.4%	0.1%	9.8%	59.8%	10.0%
Cobb County	112,084	37.7%	30.9%	21.7%	5.6%	3.8%	< 1%"	< 1%"		42.4%	14.9%
Cypress-Fairbanks	115,525	24.6%	17.8%	44.8%	9.3%	2.6%	0.72%	0.10%	7.9%	49.0%	12.3%
DeKalb County	102,000	11.0%	63.9%	16.7%	6.4%	2.0%	0.0%	0.0%	9.9%	75.0%	13.1%
Pinellas	102,181	55.0%	18.8%	17.0%	4.6%	4.4%	0.2%	0.0%	13.4%	55.0%	
Northside ISD (Texas)	106,066	18.8%	6.4%	68.2%	3.3%	2.9%	0.1%	0.2%	11.9%	47.9%	6.9%

# OPERATING EXPENSES

## SUMMARY OF ALL FUNDS EXPENSES

FUND	EXPENSE CATEGORIES	ACTUAL 2013-14	ACTUAL 2014-15	ACTUAL 2015-16	ACTUAL 2016-17	ACTUAL 2017-18	2018-19 WORKING BUDGI
<b>General Fund</b>							
	Elementary	341,806,026	354,274,561	362,346,147	370,818,785	417,428,906	435,031,510
	Middle	135,304,389	139,724,017	139,981,323	141,426,643	159,458,034	167,992,996
	Secondary	190,323,318	207,733,024	214,092,241	215,851,000	248,257,215	257,869,284
	Preschool	1,362,815	3,507,623	3,405,980	3,771,019	6,227,788	19,635,239
	Special Education Schools (ECE)	11,104,526	12,628,916	13,115,460	12,376,299	15,401,541	17,215,467
	Special Schools	52,409,527	53,507,539	53,472,258	49,605,513	59,419,910	64,399,881
	State Agency Sites	10,048,567	10,553,848	10,193,722	10,600,916	13,256,064	14,994,598
	Districtwide School-centered Costs	3,620,143	3,606,704	4,992,440	5,493,660	49,693,206	50,834,584
	<b>SUBTOTAL</b>	<b>745,979,311</b>	<b>785,536,232</b>	<b>801,599,571</b>	<b>809,943,835</b>	<b>969,142,664</b>	<b>1,027,973,559</b>
	Administration	2,474,213	2,424,752	4,933,729	1,825,941	2,041,360	2,998,980
	Operations Division	120,353,941	114,861,290	111,901,415	111,627,856	131,729,700	139,684,566
	Academics Division	28,161,188	29,482,224	26,499,461	32,316,942	39,077,082	50,216,248
	Data Management, Planning, and Program Evaluation	8,371,499	8,572,400	8,078,226	7,685,328	7,916,414	7,543,021
	Communications and Community Relations	3,568,766	3,129,156	1,454,531	1,278,317	1,448,635	2,575,684
	Equity Division	3,491,896	3,739,704	4,197,552	3,312,291	3,731,218	5,128,987
	Business Services Division	8,181,557	8,168,237	11,363,687	11,842,725	12,912,409	12,109,342
	Districtwide Costs and fiscal reserve	55,865,149	60,421,641	63,801,719	67,640,074	37,772,406	40,667,516
	<b>SUBTOTAL</b>	<b>230,468,209</b>	<b>230,799,404</b>	<b>232,230,320</b>	<b>237,529,474</b>	<b>236,629,224</b>	<b>260,924,344</b>
	<b>TOTAL</b>	<b>976,447,520</b>	<b>1,016,335,636</b>	<b>1,033,829,891</b>	<b>1,047,473,309</b>	<b>1,205,771,888</b>	<b>1,288,897,903</b>
	<u>Other Financing Uses</u>						
	Fund Transfer	8,728,806	5,461,710	5,407,441	5,053,901	4,999,296	1,931,469
	Other	-1,773,045	-1,913,069	0	0	0	0
	Contingency Code (for budget not actual)						59,698,655
	<b>Total General Fund</b>	<b>983,403,281</b>	<b>1,019,884,277</b>	<b>1,039,237,332</b>	<b>1,052,527,210</b>	<b>1,210,771,184</b>	<b>1,350,528,027</b>
<b>Restricted Funds (grants)</b>							
	Grant Programs	134,821,598	132,537,555	136,867,409	143,043,723	139,153,866	116,853,808
	Payments to Other Funds (Indirect costs)	2,805,484	3,009,041	2,927,078	2,493,691	2,626,084	2,138,897
	<b>Total Restricted Funds (grants)</b>	<b>137,627,082</b>	<b>135,546,596</b>	<b>139,794,487</b>	<b>145,537,414</b>	<b>141,779,950</b>	<b>118,992,705</b>
<b>Activity Fund</b>							
		0	107,942	1,308,451	2,105,818	2,668,849	3,340,854
	<b>Total Activity Fund</b>	<b>0</b>	<b>107,942</b>	<b>1,308,451</b>	<b>2,105,818</b>	<b>2,668,849</b>	<b>3,340,854</b>
<b>Capital Outlay Fund</b>							
	Transfers for payment of bonds	8,708,956	8,701,711	8,718,544	8,715,087	8,697,469	8,642,470
	<b>Total Capital Outlay Fund</b>	<b>8,708,956</b>	<b>8,701,711</b>	<b>8,718,544</b>	<b>8,715,087</b>	<b>8,697,469</b>	<b>8,642,470</b>
<b>Building Fund</b>							
	Transfers for payment of bonds	58,830,499	38,832,169	26,812,944	41,724,548	29,069,267	39,518,221
	<b>Total Building Fund</b>	<b>58,830,499</b>	<b>38,832,169</b>	<b>26,812,944</b>	<b>41,724,548</b>	<b>29,069,267</b>	<b>39,518,221</b>
<b>Construction Fund</b>							
	Capital Improvement Projects and New Construction	52,109,083	112,729,132	57,209,793	58,811,275	51,429,451	75,000,000
	<b>Total Construction Fund</b>	<b>52,109,083</b>	<b>112,729,132</b>	<b>57,209,793</b>	<b>58,811,275</b>	<b>51,429,451</b>	<b>75,000,000</b>
<b>Nutrition Services Fund</b>							
	Operating and Administrative Costs	57,895,352	62,764,059	64,666,429	86,834,666	65,119,778	100,477,126
	Payments to Other Funds (Indirect costs)	0	0	3,649,086	3,650,413	3,807,348	3,360,000
	<b>Total Nutrition Services Fund</b>	<b>57,895,352</b>	<b>62,764,059</b>	<b>68,315,515</b>	<b>90,485,079</b>	<b>68,927,126</b>	<b>103,837,126</b>
<b>Day Care Fund</b>							
	Operating and Administrative Costs	712,447	480,891	428,716	652,491	302,318	454,467
	<b>Total Day Care Funds</b>	<b>712,447</b>	<b>480,891</b>	<b>428,716</b>	<b>652,491</b>	<b>302,318</b>	<b>454,467</b>
<b>Enterprise Fund</b>							
	Operating and Administrative Costs	97,470	97,329	156,576	142,515	157,129	168,228
	<b>Total Enterprise Fund</b>	<b>97,470</b>	<b>97,329</b>	<b>156,576</b>	<b>142,515</b>	<b>157,129</b>	<b>168,228</b>
<b>Adult Ed Fund (tuition-based only)</b>							
	Operating and Administrative Costs	484,265	570,010	265,171	194,048	187,318	481,625
	<b>Total Adult Ed Funds</b>	<b>484,265</b>	<b>570,010</b>	<b>265,171</b>	<b>194,048</b>	<b>187,318</b>	<b>481,625</b>
<b>Tuition Programs Fund</b>							
	Operating and Administrative Costs	721,286	785,927	885,771	1,317,912	996,384	1,274,675
	<b>Total Tuition Programs Fund</b>	<b>721,286</b>	<b>785,927</b>	<b>885,771</b>	<b>1,317,912</b>	<b>996,384</b>	<b>1,274,675</b>
<b>Jefferson County Education Foundation</b>							
	School Support	1,025,195	1,032,800	905,775	2,486,137	2,261,214	184,250
	<b>Total Jefferson County Education Foundation</b>	<b>1,025,195</b>	<b>1,032,800</b>	<b>905,775</b>	<b>2,486,137</b>	<b>2,261,214</b>	<b>184,250</b>
<b>Total Expenditures All Funds</b>							
		<b>1,301,614,916</b>	<b>1,381,532,843</b>	<b>1,344,039,075</b>	<b>1,404,699,534</b>	<b>1,517,247,659</b>	<b>1,702,422,648</b>

## OPERATING EXPENSES (continued)

### EXPLANATIONS OF FUNCTIONAL AREAS

**INSTRUCTION** – includes regular education, English as a Second Language education, Exceptional Child Education for special needs students, early childhood, and much more. This category also includes certified teachers' salaries, textbook expenses, athletics, music, learning materials and equipment, and salaries for classified instructors and instructional assistants.

**STUDENT SUPPORT** – includes guidance counselors, social workers, mental health counselors, nurses, contractual nursing services, parent-involvement activity, speech pathologists, support for the visually impaired, and pupil attendance services.

**STAFF SUPPORT** – includes professional development, goal clarity coaches, instructionally-related technology, library media services, resource teachers, support for instruction and curriculum, the Superintendent's Office, and the Diversity, Equity, and Poverty Department.

**BUSINESS SERVICES** – includes Finance, Human Resources, Board activities, Data Management, Planning and Program Evaluations Division, Internal Audit, Publishing, Public Information Services, Risk Management and Benefits, and Telecommunications.

**OFFICE OF THE PRINCIPAL** – includes the principals, the assistant principals, and all school office staff.

**OPERATIONS OF THE BUILDING** – includes the Annual Facilities Improvement Fund, custodial staff, security monitors at the schools, School Resource Officer contracts, electronic maintenance, Facility Planning Department, grounds maintenance, electrical and mechanical maintenance, and much more.

**TRANSPORTATION** – Includes more than 1,000 bus drivers, bus replacement, bus monitors, vehicle maintenance, and garage operations.

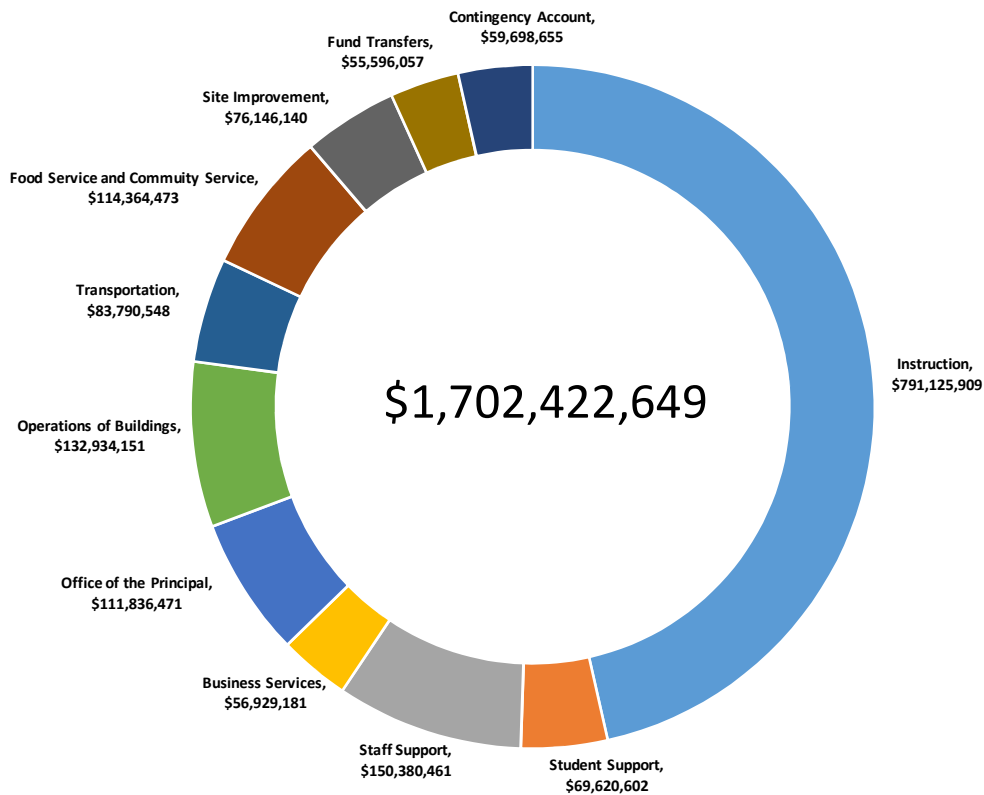
**FOOD SERVICE and COMMUNITY SERVICE** – includes the Nutrition Services Center, all cafeteria staff across the District, food expenses (including those reimbursed by federal government), and Coordinators of Family Resource and Youth Service Centers.

**SITE IMPROVEMENT** – funds for capital improvement to include major renovations and new construction. This does not include regular day-to-day maintenance of properties.

**FUND TRANSFERS** – largest item is the transfers from the Building Fund and Capital Outlay funds required in order to pay the principle and interest of Board-approved bonds.

**CONTINGENCY CODE** – state-required code for budgeting. This budget is the difference between total revenue in General Fund (including fund balance) and the budgeted expenses. The state requires a 2% contingency, recommends a 5%, and the state average for school districts is about 12%.

**FY 2018 -19 Working Budget Expense Budget  
ALL FUNDS - By Functional Area**



**JCPS FY 2018-19 Expense Budget All Funds**

Area of Expense	TOTAL	%
Instruction	791,125,909	46.5%
Student Support	69,620,602	4.1%
Staff Support	150,380,461	8.8%
Business Services	56,929,181	3.3%
Office of the Principal	111,836,471	6.6%
Operations of Buildings	132,934,151	7.8%
Transportation	83,790,548	4.9%
Food Service and Community Service	114,364,473	6.7%
Site Improvement	76,146,140	4.5%
Fund Transfers	55,596,057	3.3%
Contingency Account	59,698,655	3.5%
	1,702,422,649	100.0%

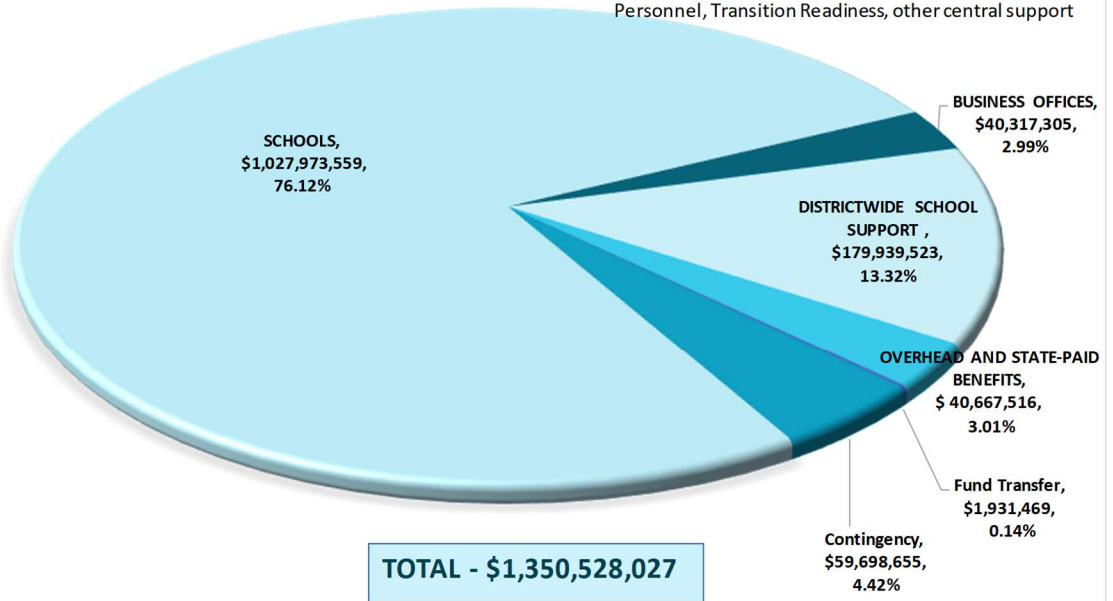
## MAJOR EXPENSE COMPONENTS – GENERAL FUND

### 2018-19 GENERAL FUND MAJOR BUDGET EXPENSE COMPONENTS

Business Offices- Payroll, Human Resources, Technology, Communications, Benefits and Leave Center, Accounting, Superintendent, Board activities, Research and Development, Budget, Accountability, Research, and Systems Improvement.

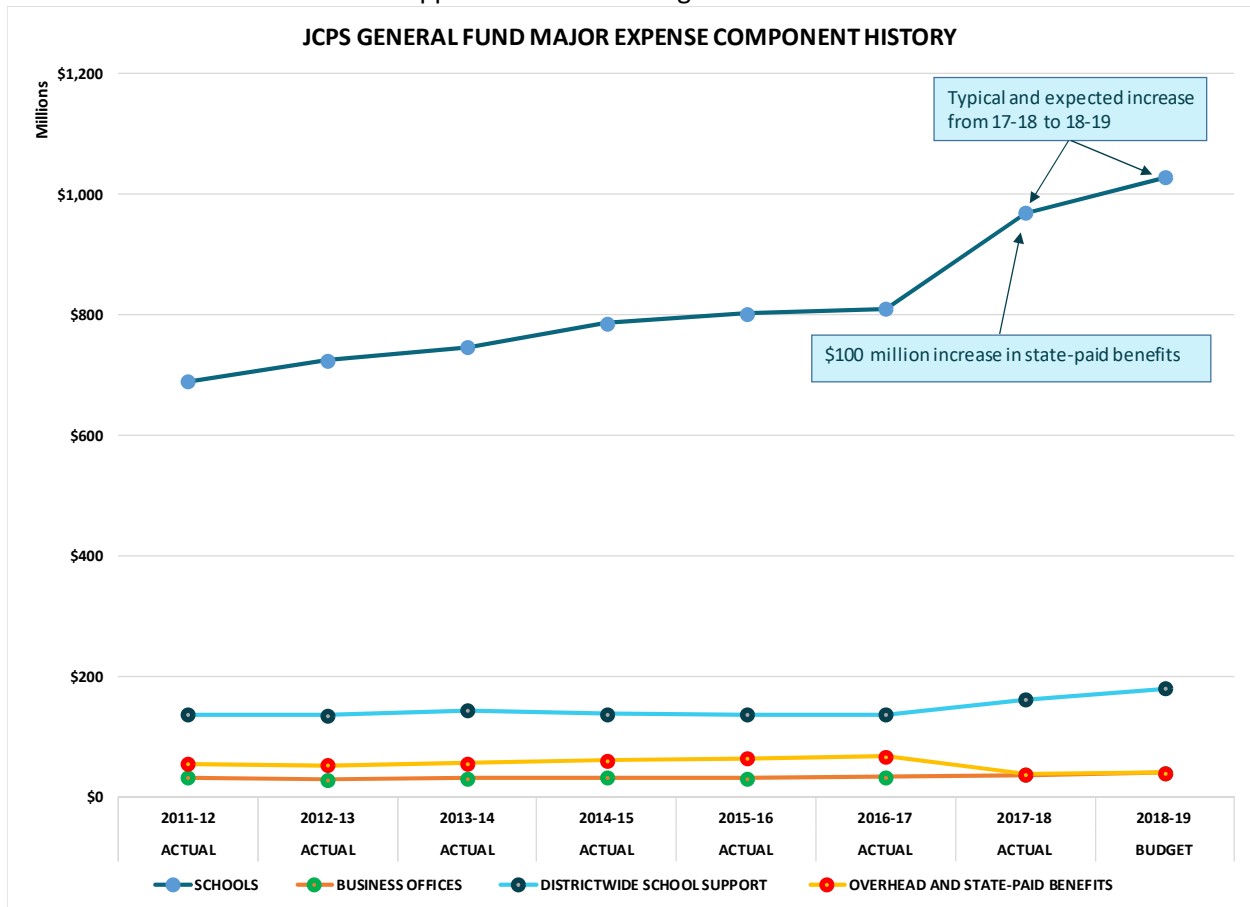
Overhead and State-paid benefits - Gas and Electric, Insurance, Water, Sewage, Postage, MUNIS expenses, telephone, sanitation pickup, Opening of School reserve, KETS matching

Districtwide School Supports - bus drivers, occupational and physical therapists, curriculum, maintenance, facility maintenance, nurses, psychologists, Pupil Personnel, Transition Readiness, other central support



## MAJOR EXPENSE COMPONENTS HISTORICAL TREND – GENERAL FUND

The District continues to look for opportunities to move greater levels of resources to the schools.



## GENERAL FUND EXPENSE TREND BY DIVISION

The Working Budget is the revised budget after other budget increases are made. It is not an apples-to-apples comparison to contrast this budget to prior year expenses due to the additions of carryforward and carryover after the onset of the fiscal year.

“Carryover” refers to the unused balances in the schools’ General Fund flexible accounts that are provided back to the schools in the subsequent year. The carryover amount has ranged from \$6.7 million to over \$9.5 million over the last six years. This provides schools the opportunity to plan for specific needs and removes the “use it or lose it” rationale. Carryover is neither a mandatory nor a guaranteed provision to schools. Schools are also provided carryover of their General Fund textbook code. We also provide carryover to Annual Facilities Improvement Fund (AFIF) since many facility projects cannot be completed in one year. In order to have a clear comparison to prior year expenses, we subtract carryover in our presentation of the Working Budget.

“Carryforward” reflects year-end encumbrances. These are legal obligations covered by a specific budget for which payment had not been issued by year’s end. Typically, these are invoices received after June 30 for items ordered before July 1. The timing of carryforward does not allow it to be included in the Draft or Tentative Budget. The amount allocated is the required budget pushed forward from the prior year due to purchase orders. “Carryforward” reflects year-end encumbrances. These are legal obligations covered by a specific budget for which payment had not been issued by year’s end. Carryforward is only included in the final Working Budget presented in September. In order to have a clear comparison to prior year expenses, we subtract carry forward in our presentation of the Working Budget.

## Historical Trend of General Fund Expenses by Instructional Level

GENERAL FUND EXPENSE TREND BY DIVISION

	ACTUAL 2011-12	ACTUAL 2012-13	ACTUAL 2013-14	ACTUAL 2014-15	ACTUAL 2015-16	ACTUAL 2016-17	ACTUAL 2017-18	2018-19 WORKING BUDGET	Less flex carryover	Less Textbook carryover	Less carryforward	2018-19 Projected Expenses	8 YEAR \$ CHANGE
ELEMENTARY	308,215,006	331,696,092	341,806,026	354,274,561	362,346,147	370,818,785	417,428,906	435,031,510	-5,058,009	0	-614,563	429,358,938	121,143,932
MIDDLE	126,578,412	131,779,980	135,304,389	139,724,017	139,981,323	141,426,643	159,458,034	167,992,996	-1,095,441	0	-204,726	166,692,829	40,114,417
SECONDARY	175,346,682	184,214,415	190,323,318	207,733,024	214,092,241	215,851,000	248,257,215	257,869,284	-1,247,895	0	-701,074	255,920,315	80,573,633
PRESCHOOL	3,023,904	1,942,983	1,362,815	3,507,623	3,405,980	3,771,019	6,227,788	19,635,239	0	-874,754	-1,749	18,758,736	15,734,832
SPECIAL ED. SCHOOLS	10,407,711	10,684,632	11,104,526	12,628,916	13,115,460	12,376,299	15,401,541	17,215,467	-63,692	-17,723	-25,205	17,108,847	6,701,136
SPECIAL SCHOOLS	48,531,054	50,915,529	52,409,527	53,507,539	53,472,258	49,605,513	59,419,910	64,399,881	-630,171	-321,348	-234,400	63,213,962	14,682,908
STATE AGENCY	9,432,320	10,060,319	10,048,567	10,553,848	10,193,722	10,600,916	13,256,064	14,994,598	-81,188	-8,497	-5,215	14,899,698	5,467,378
Districtwide School Costs	7,570,945	2,930,781	3,620,143	3,606,704	4,992,440	5,493,660	49,693,206	50,834,584	0	0	-199,550	50,635,034	43,064,089
SUBTOTAL	689,106,036	724,224,730	745,979,311	785,536,232	801,599,571	809,943,835	969,142,664	1,027,973,559	-8,176,396	-1,222,322	-1,986,482	1,016,588,359	327,482,323
ADMINISTRATION	9,478,541	2,335,323	2,474,213	2,424,752	4,933,729	1,825,941	2,041,360	2,998,980	0	0	-11,125	2,987,855	-6,490,686
OPERATIONS DIVISION	114,955,877	111,110,088	120,353,941	114,861,290	111,901,415	111,627,856	131,729,700	139,684,566	-2,183,057	0	-10,425,313	127,076,196	12,120,319
ACADEMICS DIVISION	27,482,993	27,368,700	28,161,188	29,482,224	26,499,461	32,316,942	39,077,082	50,216,248	-1,581,176	0	-797,858	47,837,214	20,354,221
ACCOUNTABILITY, RESEARCH ...	2,968,409	7,961,415	8,371,499	8,572,400	8,078,226	7,685,328	7,916,414	7,543,021	-75,000	0	-25,946	7,442,075	4,473,666
COMMUNICATIONS ...	4,507,970	4,725,426	3,568,766	3,129,156	1,454,531	1,278,317	1,448,635	2,575,684	-126,415	0	-50,449	2,398,820	-2,109,150
EQUITY DIVISION	1,526,572	3,131,091	3,491,896	3,739,704	4,197,552	3,312,291	3,731,218	5,128,987	-33,000	0	-155,684	4,940,303	3,413,731
FINANCE, and HUMAN RESOURCES	8,307,484	8,526,797	8,181,557	8,168,237	11,363,687	11,842,725	12,912,409	12,109,342	-93,795	0	-129,601	11,885,946	3,578,462
Districtwide Costs	54,718,779	52,508,031	55,865,149	60,421,641	63,801,719	67,640,074	37,772,406	40,667,516	0	0	-810,559	39,856,957	-14,861,822
SUBTOTAL	223,946,625	217,666,871	230,468,209	230,799,404	232,230,320	237,529,474	236,629,224	260,924,344	-4,092,443	0	-12,406,535	244,425,366	20,478,741
TOTAL	913,052,661	941,891,601	976,447,520	1,016,335,636	1,033,829,891	1,047,473,309	1,205,771,888	1,288,897,903	-12,268,839	-1,222,322	-14,393,017	1,261,013,725	347,961,064
Other Financing Uses													
FUND TRANSFER (obj 0910)	5,202,809	16,559,496	8,728,806	5,461,710	5,407,441	5,053,901	4,999,296	1,931,469					
Contingency Code	15,244,467	-1,004,516	-1,773,045	-1,913,069	0	0	0	59,698,655					
TOTAL	933,499,937	957,446,581	983,403,281	1,019,884,277	1,039,237,332	1,052,527,210	1,210,771,184	1,350,528,027					
Total Per Financial Statement	933,499,937	957,446,581	983,403,281	1,019,884,277	1,039,237,332	1,052,527,210	n/a	n/a					
Total Per MUNIS				1,019,884,277	1,039,237,332	1,052,527,210	1,210,771,184	1,350,528,027					

## Closer look at 3 years only:

### GENERAL FUND EXPENSE TREND BY DIVISION

	ACTUAL 2016-17	ACTUAL 2017-18	2018-19 WORKING BUDGET	Less flex carryover	Less Textbook carryover	Less carryforward	2018-19 Projected Expenses
ELEMENTARY	370,818,785	417,428,906	435,031,510	-5,058,009	0	-614,563	429,358,938
MIDDLE	141,426,643	159,458,034	167,992,996	-1,095,441	0	-204,726	166,692,829
SECONDARY	215,851,000	248,257,215	257,869,284	-1,247,895	0	-701,074	255,920,315
PRESCHOOL	3,771,019	6,227,788	19,635,239	0	-874,754	-1,749	18,758,736
SPECIAL ED. SCHOOLS	12,376,299	15,401,541	17,215,467	-63,692	-17,723	-25,205	17,108,847
SPECIAL SCHOOLS	49,605,513	59,419,910	64,399,881	-630,171	-321,348	-234,400	63,213,962
STATE AGENCY	10,600,916	13,256,064	14,994,598	-81,188	-8,497	-5,215	14,899,698
Districtwide School Costs	5,493,660	49,693,206	50,834,584	0		-199,550	50,635,034
SUBTOTAL	809,943,835	969,142,664	1,027,973,559	-8,176,396	-1,222,322	-1,986,482	1,016,588,359
ADMINISTRATION	1,825,941	2,041,360	2,998,980	0	0	-11,125	2,987,855
OPERATIONS DIVISION	111,627,856	131,729,700	139,684,566	-2,183,057	0	-10,425,313	127,076,196
ACADEMICS DIVISION	32,316,942	39,077,082	50,216,248	-1,581,176	0	-797,858	47,837,214
ACCOUNTABILITY, RESEARCH . . .	7,685,328	7,916,414	7,543,021	-75,000	0	-25,946	7,442,075
COMMUNICATIONS . . .	1,278,317	1,448,635	2,575,684	-126,415	0	-50,449	2,398,820
EQUITY DIVISION	3,312,291	3,731,218	5,128,987	-33,000	0	-155,684	4,940,303
FINANCE, and HUMAN RESOURCES	11,842,725	12,912,409	12,109,342	-93,795	0	-129,601	11,885,946
Districtwide Costs	67,640,074	37,772,406	40,667,516	0	0	-810,559	39,856,957
SUBTOTAL	237,529,474	236,629,224	260,924,344	-4,092,443	0	-12,406,535	244,425,366
TOTAL	1,047,473,309	1,205,771,888	1,288,897,903	-12,268,839	-1,222,322	-14,393,017	1,261,013,725
<u>Other Financing Uses</u>							
FUND TRANSFER (obj 0910)	5,053,901	4,999,296	1,931,469				
Contingency Code	0	0	59,698,655				
TOTAL	1,052,527,210	1,210,771,184	1,350,528,027				
Total Per Financial Statement	1,052,527,210	n/a	n/a				
Total Per MUNIS	1,052,527,210	1,210,771,184	1,350,528,027				



## INVESTING IN HUMAN CAPITAL

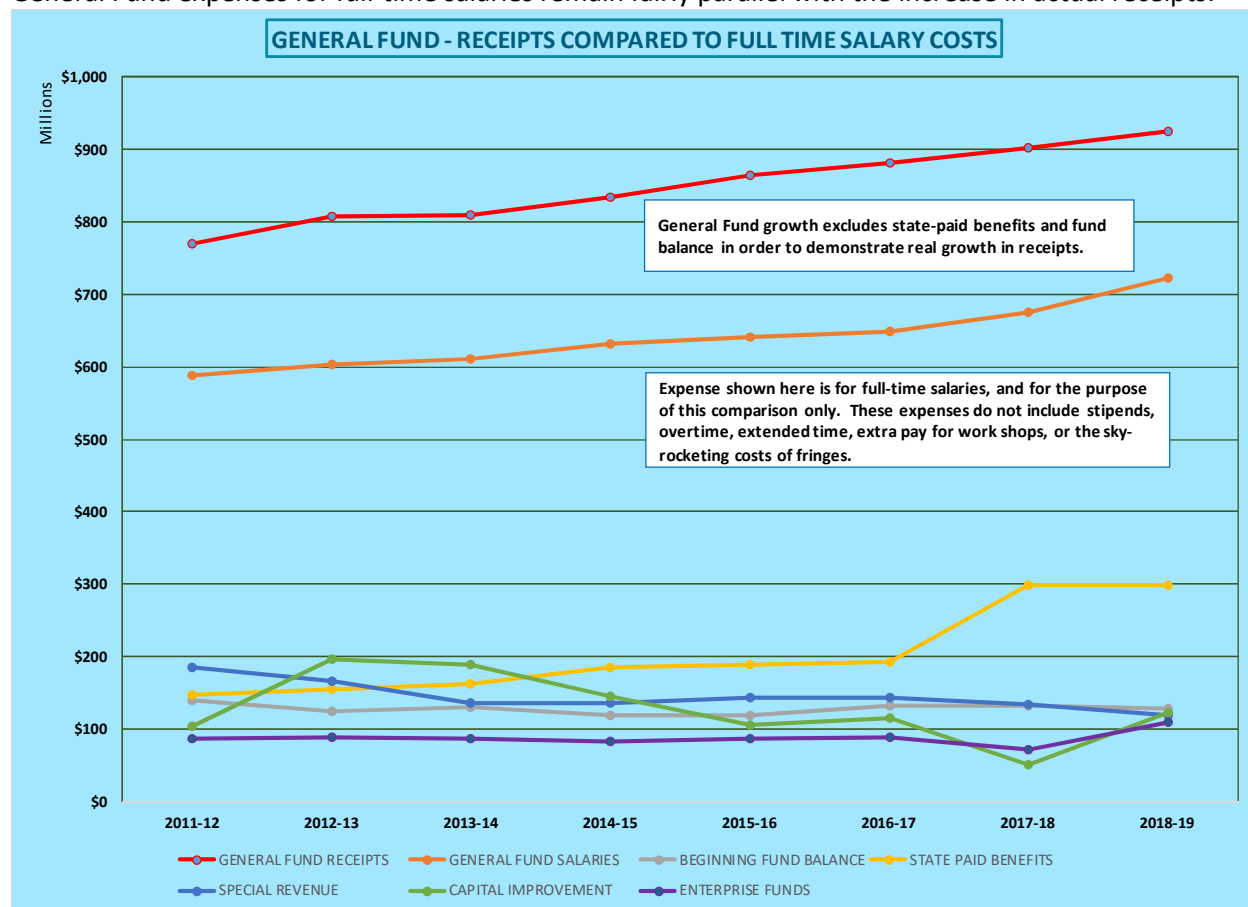
The goal of our strategic plan is for JCPS to be the premiere urban school district in America. This can only be achieved through quality personnel. Staff must be supported personally and professionally, with the expectations of professionalism and improving student learning. We will support one another as we focus on the common goal of staying true to our vision and mission. An emphasis on supporting morale and culture is a priority for JCPS. The total budget is 90% personnel. Human capital is our greatest asset to accelerate student learning. The focus on personnel correlates to the following strategies: 2.2.1, defining high performance teams; 2.2.2, building capacity of professional learning communities; 2.2.3, increasing professional learning; and 2.2.4, developing leaders.

JCPS is committed to focusing on the recruitment, hiring, and retention of a diverse, highly-qualified workforce. We support a team environment that is characterized by open communication, approachability, understanding, confidentiality, personal accountability, trust, and mutual respect. Our employees deliver quality and excellence by being knowledgeable, responsive, consistent, engaged, and professional. There is an emphasis on morale and culture. Ensuring a culture and climate that embodies a passion to accelerate student learning is “Job #1”.



## DISTRICT REVENUE COMPARED TO PERSONNEL COSTS

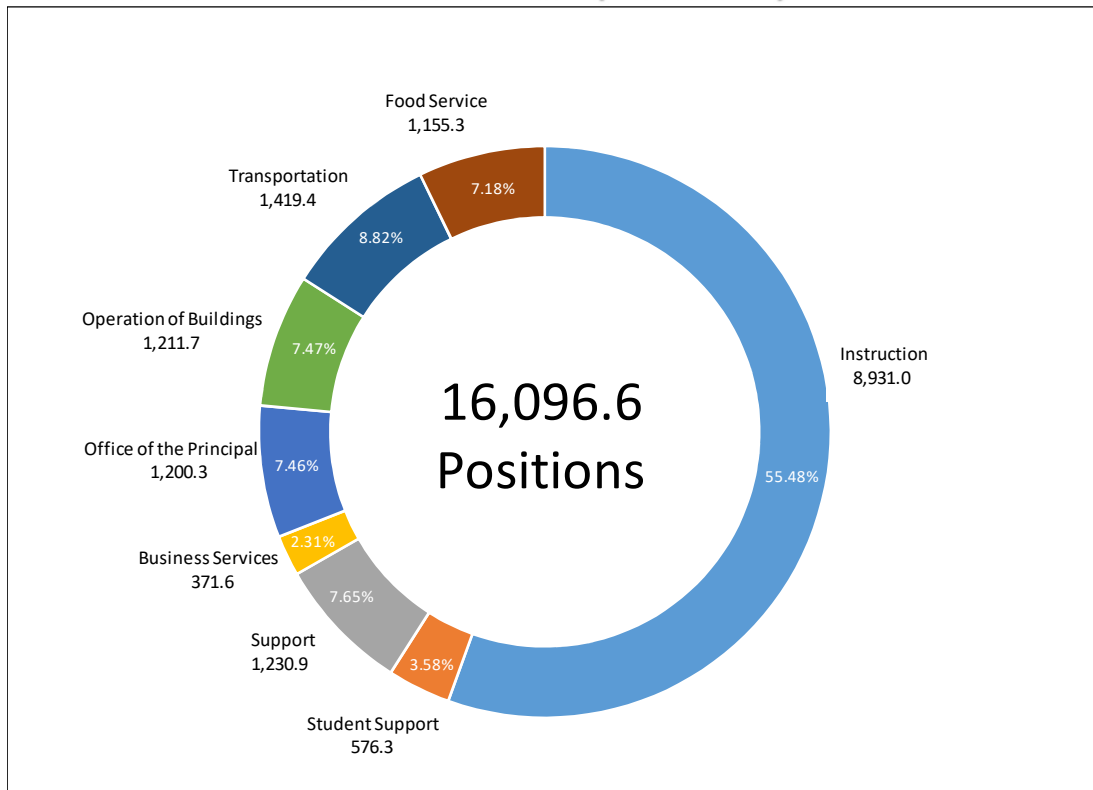
General Fund expenses for full-time salaries remain fairly parallel with the increase in actual receipts:



### TOTAL REVENUE COMPARED TO GENERAL FUND SALARIES -

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
GENERAL FUND RECEIPTS	768,470,152	806,497,787	809,533,070	833,590,803	863,103,189	880,955,363	901,684,733	923,981,106
GENERAL FUND <u>SALARIES</u>	588,051,307	603,141,017	610,962,397	631,915,310	641,628,804	648,688,277	674,469,625	722,039,601
BEGINNING FUND BALANCE	140,544,034	124,560,396	130,226,135	120,080,560	119,207,881	132,975,573	133,335,176	128,335,000
STATE PAID BENEFITS	148,253,446	155,864,155	163,235,148	184,912,216	189,562,894	192,194,317	298,310,873	298,211,921
SPECIAL REVENUE	185,252,280	166,293,428	136,037,808	136,157,537	143,884,846	143,798,709	133,917,033	118,992,705
CAPITAL IMPROVEMENT	103,251,654	196,264,020	189,117,307	145,643,918	106,540,904	115,634,956	50,814,513	123,160,691
ENTERPRISE FUNDS	86,148,777	88,560,362	86,801,184	83,089,517	87,936,371	88,602,934	72,447,986	109,556,975
Subtotal excl Salaries	1,431,920,343	1,538,040,148	1,514,950,652	1,503,474,551	1,510,236,085	1,554,161,852	1,590,510,314	1,702,238,398
General Fund Salaries as % of total	41.07%	39.21%	40.33%	42.03%	42.49%	41.74%	42.41%	42.42%

## DISTRIBUTION OF FULL-TIME POSITIONS - (ALL FUNDS)



JCPS Personnel		
Area of Position	Total FTE FY 2018	%
Instruction	8,931.0	55.48%
Student Support	576.3	3.58%
Support	1,230.9	7.65%
Business Services	371.6	2.31%
Office of the Principal	1,200.3	7.46%
Operations of Buildings	1,211.7	7.53%
Transportation	1,419.4	8.82%
Food Service	1,155.3	7.18%
Total Positions (FTE)	16,096.6	100.00%

## GRANTS – FY 2018-19 WORKING BUDGET

Project Title	18-19	Project Title	18-19
<b>LOCAL</b>		<b>FEDERAL</b>	
R. AVELLAR / K. AVELLAR	2,736,310	TITLE I	27,383,373
UVA COMPASSIONATE SCHOOLS	816,256	TITLE I PRESCHOOL	10,300,000
YMCA CHILD ENRICHMENT	515,428	TITLE I, SCHOOL IMPR.	1,713,282
NORTON HEALTHCARE	360,000	TITLE I, PART D	196,176
MEDICAID REIMBURSEMENT	3,210,114	IDEA-B	18,813,152
JEFFERSON COUNTY ED FOUNDATION	478,633	IDEA-B C.E.I.S.	3,621,734
YOU/ METRO	220,262	IDEA-B/JCPS CO-OP	920,000
JOBS FOR KY GRADUATES	117,000	IDEA-B PRESCHOOL	838,841
JCTA PRESIDENT 15	74,261	IDEA-B DISABILITIES	440,000
UPS/JCPS AGREEMENT	54,110	IDEA -B PRIVATE SCHOOL	431,162
ADULT ED / METRO	95,531	TITLE II-TCH QUALITY	4,489,784
KENTUCKY DERBY MUSEUM GRANTS	275,861	TITLE IV	2,744,740
FRYSC LOCAL ACCOUNTS	298,153	ADULT ED FEDERAL	1,376,963
OTHER	162,323	VOC/TECH EDUCATION	1,327,156
<b>TOTAL LOCAL</b>	<b>9,414,242</b>	TITLE III, LEP	1,234,394
		ROTC REIMBURSEMENTS	752,653
<b>STATE</b>		YOU / WIA	455,386
K-FAM RES/YTH SVC	7,217,145	VOC REHABILITATION (OVR)	292,071
K-PRESCHOOL	7,766,878	ENGLISH LIT/CIVICS	107,410
STATE AGENCY/KECSAC	2,935,029	COLUMBIA U. / JCPS	97,407
LOCALLY OPERATED VOC	2,646,596	<b>TOTAL FEDERAL</b>	<b>77,535,684</b>
K-ESS	3,377,629		
LOCAL DIST TECH	3,654,607	<b>GRAND TOTAL</b>	<b>118,992,705</b>
ADULT ED BASIC	1,623,670		
CENTER FOR SCH SAFETY	1,187,178		
READ TO ACHIEVE	849,600		
MATHEMATICS ACHIEVEMENT	193,600		
MOAs with KDE	317,564		
GIFTED/TALENTED	148,284		
INSTRUCTIONAL TRANSFORMATION	100,000		
OTHER	24,999		
KERA INSTRUCTIONAL RESOURCES	0		
K-PROF DEVELOP	0		
<b>TOTAL STATE</b>	<b>32,042,779</b>		



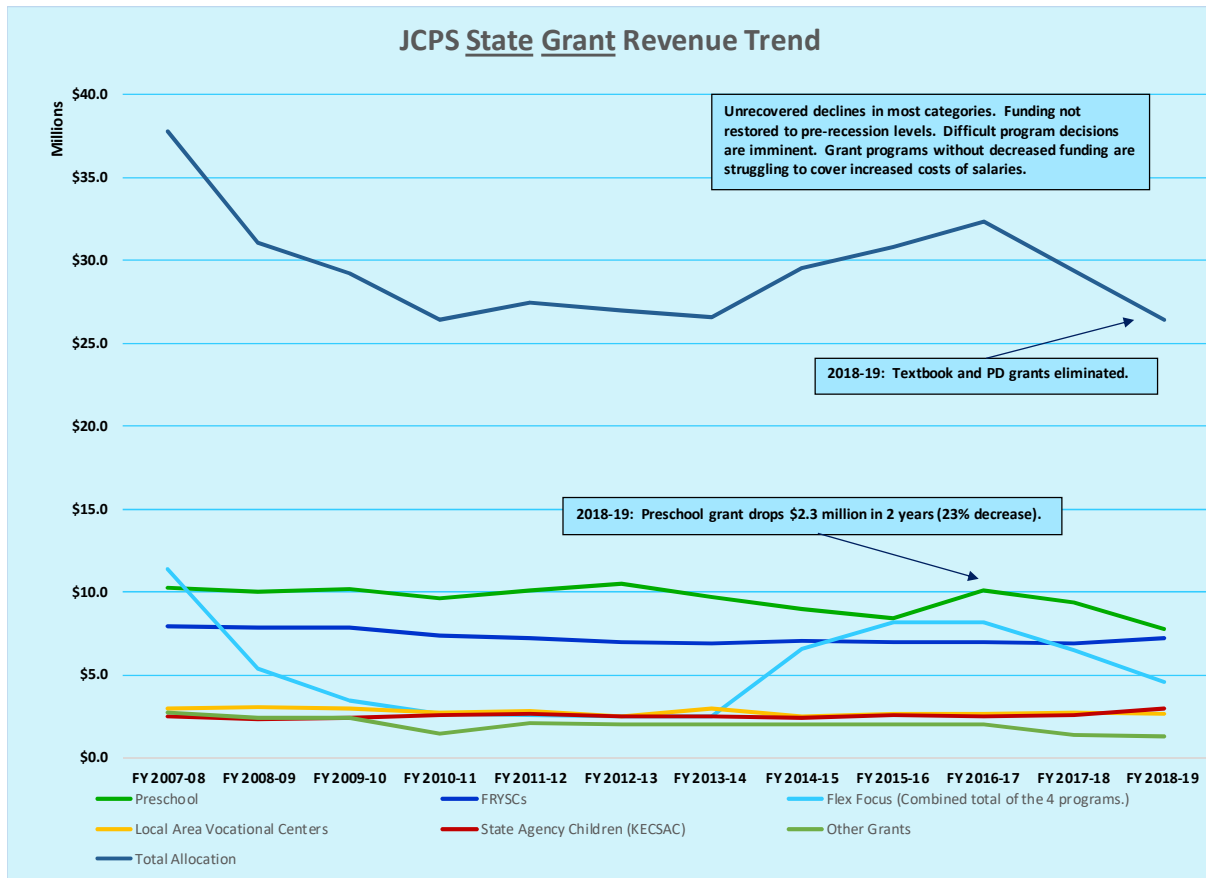
## STATE GRANTS

State grants have been decimated by decreased legislative prioritization at the state level.

GRANT	Preschool	FRYSCs	Flex Focus (Combined total of the 4	Local Area Vocational Centers	State Agency Children (KECSAC)	Other Grants	Total Allocation
FY 2007-08	10,232,383	7,915,740	11,376,549	2,991,445	2,503,176	2,730,582	37,749,875
FY 2008-09	10,003,207	7,873,038	5,397,252	3,079,999	2,302,339	2,405,085	31,060,920
FY 2009-10	10,146,436	7,857,724	3,423,300	2,979,070	2,423,452	2,402,074	29,232,056
FY 2010-11	9,631,241	7,345,098	2,671,653	2,760,817	2,529,380	1,485,439	26,423,628
FY 2011-12	10,102,848	7,195,974	2,551,747	2,840,762	2,657,907	2,053,347	27,402,585
FY 2012-13	10,494,774	6,986,680	2,495,754	2,491,512	2,478,762	1,981,098	26,928,580
FY 2013-14	9,664,110	6,908,216	2,503,897	3,006,247	2,478,740	1,981,098	26,542,308
FY 2014-15	9,004,864	7,013,311	6,528,280	2,513,886	2,438,997	1,986,098	29,485,436
FY 2015-16	8,437,447	6,983,347	8,198,676	2,663,437	2,564,801	1,981,098	30,828,806
FY 2016-17	10,100,211	6,946,763	8,183,329	2,663,437	2,459,479	1,981,493	32,334,712
FY 2017-18	9,359,990	6,879,033	6,495,873	2,689,253	2,565,253	1,371,445	29,360,847
FY 2018-19	7,766,878	7,217,145	4,564,807	2,646,596	2,935,029	1,311,484	26,441,939

Change 2007-08 vs 2018-19    **(2,465,505)**    **(698,595)**    **(6,811,742)**    **(344,849)**    **431,853**    **(1,419,098)**    **(11,307,936)**

% Change    **-30.0%**



## **IMPROVING INTENTIONALITY, COHESIVENESS, and FOCUS of PROGRAMS: THE CONTINUOUS IMPROVEMENT MODEL (CIM)**

Through a collaboration of the Finance Division and the Accountability, Research, and Systems Improvement Division, the implementation of the CIM in FY 2015-16. The CIM is a powerful tool the Superintendent and the Board can use to manage focus, attention, and resources of a district. CIM is the primary tool we have available for determining how well our resources are correlating to our strategic vision. The CIM is not about test scores. It is about creating opportunities that allow the district to, on a regular basis (continuous improvement cycles), critically examine its spending in terms of strategy and outcome. Compared to the past, where such critical examination was either lacking or largely impacted by passion, anecdotal stories, or political influence, the CIM provides a structure and process for discussions and debates to take place in an open and safe environment and be anchored on tracking evidence and data. The following are the benefits of the CIM:

### **1) Direct focus to “Student Learning”, “Support for Schools & Staff”, and “Improving Culture & Climate”**

- The Board, Superintendent and his Cabinet set funding priorities around these three areas
- The funding priorities are communicated to school and central office cost center heads
- By approving and declining budget requests, the Superintendent and his Cabinet send a strong and clear message about the priorities and what programs support those priorities and what programs do not.

### **2) Take action on unsuccessful existing programs**

- Without a structure and process, it is difficult to cut programs even when they are not giving any return on the investment.
- Roll the selected existing programs into the CIM (e.g., Bellarmine Literacy Project and Behavior Coach) to:
  - Give an opportunity to reset for success
  - Set expectations on deliverables and implement a CIM cycle
- Review the programs at the end of the cycle and make decisions based on return on investment and alignment with district priorities

### **3) Empower leaders to identify and stop wasteful spending**

- Budget decisions will always be complicated
- CIM creates opportunities for personal influence to be mitigated by data and evidence of
  - Making it difficult for owners and constituents of programs with low/no return on investment to defend the spending
  - Empowering other leaders to feel confident and justified to say no.

### **4) Improve coherence and accountability**

- The CIM can expose and highlight issues, such as multiple owners of an area with responsibilities not clearly defined, duplicated or incoherent programs, and/or lack of accountability.
- Superintendent can use the CIM budget process to require multiple departments to confront and solve any incoherence.

## RESULTS OF THE CIM – FY 2015-16 through FY 2018-19

- \$132.7 million in budget components captured; 314 quantity.
  - \$117.0 million approved; 272 quantity
  - NEW - \$96.4 million captured in 269 proposals.
  - ESTABLISHED PROGRAMS - \$20.6 million in 3 pre-existing programs captured. These were three legacy programs that were created prior to the onset of FY 2015-16. These were the School-based Goal Clarity Coaches, Behavior Coaches and the voc-tech program teachers. The voc-tech legacy program are the student pathways associated with the 5-Star theme, and are not associated with the Academies of Louisville pathways.
- Each captured proposal has demonstrated the following:
  - Thorough description of program;
  - Identification of Vision 2020 strategies (maximum of 3) program correlates to;
  - Provide evidence-base for the program, especially national research;
  - Provide specifics on budget being requested with fully identified costs (i.e. reflect fringe costs);
  - Information on Needs Assessment that provides rationale on the need for the proposal;
  - Targeted cost center(s), quantified student population(s), and demographics of students targeted;
  - Targeted student needs based on thorough needs assessment;
  - Quantified student outcomes;
  - Time period to reach goals (Continuous Improvement Cycle); and
  - Specific plans on implementation and management.



## JCPS TIMELINE FOR MAKING BUDGET DECISIONS

This section is to introduce the Comprehensive Strategic Planning of Finances for Student Achievement Calendar. The submission and approval of the calendar is the first step in the budget process, and this typically occurs in September of the subsequent year. This calendar includes activities and deadlines for action by the Board, superintendent, and district staff and is in compliance with Fiscal Management Policy 04.1 *Budget Planning and Adoption*. For FY 2018-19, there are more opportunities than ever for participation by the Board in the review and decision-making of budget priorities. This process will enable the Board and superintendent to receive input from many sources which will assist in making major decisions on the budget for fiscal year 2018-19. This item supports *Vision 2020 Strategy 3.1.4 Ensure responsible stewardship of resources*.

JEFFERSON COUNTY PUBLIC SCHOOLS  
FY'19-20 CALENDAR FOR COMPREHENSIVE STRATEGIC PLANNING OF FINANCES FOR STUDENT ACHIEVEMENT

MONTH DUE	ITEM NO.	Date Due	FINANCIAL PLANNING AND MANAGEMENT EVENTS FOR ACTION	DIVISION RESPONSIBILITY			
				Superintendent	Principals	Financial Services	Other
July-18	1	7/23/18	Submit Preliminary FY'19-20 Comprehensive Educational Financial Planning and Management Calendar to Demographics and other departments for revisions.			X	
August-18	2	8/9/18	Community Forum for 19-20 Budget Priorities.			X	
	3	8/28/18	Submit Final FY'19-20 Comprehensive Educational Financial Planning and Management Calendar to Board of Education for approval	X		X	Board
	4	8/28/18	Submit FY 2018-19 Tax rates for Board Approval	X		X	Board
	5	8/21/18	Fifth Day Adjustment for FY 2018-19			X	Demographics
	6	8/31/18	Superintendent receives FY'18-19 preliminary summary of Working Budget for review			X	
	7	9/1/18 9/15/18	<b>USING DATA TO IDENTIFY UNMET NEEDS LEADING TO GOALS AND PRIORITIES</b> Superintendent and the chiefs establish recommendations for Board consideration for 2019-20 based on needs assessments, schools' performance matrices (including MAP), and community feedback.	X		X	Chiefs
September-18	8	9/15/18 11/2/18	<b>USE GOALS AND PRIORITIES TO DETERMINE STRATEGIES</b> Based on the outcome of the determinations of the Superintendent and his chiefs, the divisional administrative teams will convene. Within each division, division chiefs and their department heads will further explore and define the unmet needs for completion of Vision 2020. These administrative teams will also look internally to identify existing budget components for possible elimination due to ineffective, marginal, or unproven items. The chiefs will be provided a tool to facilitate the prioritization process for 2019-20.				Chiefs and their Dept. Heads

September-18 (continued)	9	9/12/18	Work session provided to Board for review of FY 18-19 Working Budget			X	Board
	10	9/12/18	Board discusses preliminary budget projections, funding priorities, and provides feedback to Superintendent on highest priorities for fulfilling Vision 2020.	X			Board
	11	9/12/18	Send room use surveys to schools and update school program and optimal capacity based on school survey results.				Demographics
	12	9/25/18	FY'18-19 official Working Budget submitted to Board of Education on current tax revenue projections.	X		X	Board
	13	9/28/18	Working Budget sent to Division of Finance, Kentucky Department of Education <b>Regulatory deadline for KDE submittal - September 30th.</b>			X	
	14	9/30/18	State Department of Education provides District with tentative FY'18-19 SEEK Revenue projection			X	
October-18	15	10/8/18	Receive first pupil month report from Pupil Personnel Dept. and update projection database.				Demographics
November-18	16	11/2/18	<b>MAKING THE DIFFICULT DECISIONS WITHIN DIVISIONS</b> Department Heads and Division Chiefs <u>conclude</u> their in-depth analysis of unmet needs for completion of final leg of Vision 2020. These divisional administrative teams will prioritize needs and finalize priorities among new items, end of cycle items, and existing programs under review.				Chiefs and their Dept. Heads
	17	11/2/18 11/15/18	<b>SUBSEQUENT CONVERSATION AMONG CHIEFS AND SUPERINTENDENT CENTERED ON DIVISIONAL STRATEGIES</b> Superintendent and Division Chiefs reconvene in order to produce list of top priorities for Board consideration for the completion of the final leg of Vision 2020.	X		X	Chiefs
	18	11/13/18	Develop district-level and school-by-grade projection drafts based on (1) trend data on actual enrollment vs projections and (2) capacities based on room use surveys				Demographics
November-18 (continued)	19	11/15/18	<b>INITIAL RECOMMENDATIONS TO THE BOARD ON STRATEGIES TO BE SUPPORTED IN 2019-20</b> Superintendent submits top priorities for Board Work Session Items are not yet entered into Investment Tracking System, but final list is hinged on Board feedback.	X			
	20	11/27/18	Review of District/Board Priorities for 19-20. Board finalizes funding priorities for 2019-20, and receives recommendations on programs being added, eliminated, or restarted.	X		X	Board
December-18	21	12/8/18 1/4/19	<b>CAPTURING AND QUANTIFYING THE RECOMMENDATIONS.</b> <b>What is JCPS able to eliminate in order to support the higher priorities that have greater impact on measured student achievement?</b>  <b>What are the items that JCPS is able to redefine or hone in order to be more purposeful, relevant, and impactful?</b> 1.) Identify items to convert to Competitive Offerings for schools that may include new as well as previously existing programs. 2.) Convey to Finance which NEW priorities may be entered into Investment Tracking System. 3.) Identify which End-of-Cycle Items need to be sustained and which ones must be deleted. 4.) Identify other programs that are marginal or ineffective through the evaluation process, and eliminate them or re-focus them.			X	Chiefs and their Dept. Heads

	22	12/8/18 1/4/19	New goals and cycles to be completed for End of Cycle Items designated for sustainment. Possible small tweaking of strategies for those that pre-existed and that have already been deemed sustainable.		X	X	Cost Center Heads Planning and Evaluations Dept.
	23	12/11/18	Revenue and expense projections for Draft Budget FY'19-20 presented to the CFO.			X	
	24	12/11/18	Send school enrollment projection drafts to principals for feedback and adjustments		X		Demographics
December-18 (Continued)	25	12/12/18	Approve Annual Comprehensive District Improvement Plan				Board
January-19	26	1/5/19 1/15/19	Review data to be added to items by Systems Improvement Department as well as submitting cost center heads. This action is for new proposals and End of Cycle items.				Planning and Evaluations Dept. Cost Center Heads
	27	1/8/19	Board and Superintendent receive overview of Draft Budget at Work Session	X		X	Board
	28	1/11/19	Budget Department to provide departmental budgets for on-line distribution by departments.			X	Chiefs and Dept. Heads
	29	1/14/19	Principals given projected enrollment for FY '19-'20 including information on 'Pre-School and ECE		X		Demographics
	30	1/16/19	Title I Free and Reduced Count taken to determine Title I allocations for schools				Title I Director
	31	1/22/19	Board of Education receives and approves FY'19-20 student enrollment projections	X			Board
	32	1/22/19	Board of Education receives the Draft Budget for FY 2019-20, enrollment projections, and School Allocation Standards. <b>Deadline for Board review of Draft Budget is January 31st.</b>	X			Board
	33	1/22/19	Budget Department receives enrollment data for FY 2019-20 from Demographics				Demographics
	34	1/23/19	Tentative program placements made at schools by program directors, including Pre-School, ECE, ESL, and others.				Program Directors
	35	2/1/19 2/12/19	<b>MAKING THE FINAL BOARD RECOMMENDATIONS</b> Superintendent and Chiefs make final budget recommendations based on prioritization, proposals in the Investment Tracking System, and resource availability.	X		X	Chiefs
February-19 (continued)	36	2/5/19	Staffing and budget data sent to special schools in District - TAPP, Minor Daniels Academy, Breckinridge Metro, Liberty H.S., Brown, Churchill Park, etc.			X	
	37	2/5/19	Each School receives site-based budget allocations for FY 2019-20. Regulatory deadline is March 1st.				
	38	2/5/19	Title I sends schools tentative budget allocations				Title I Director
	39	2/5/19 3/15/19	Principals and SBDM Committee meet to make decisions on school-based allocations, staffing, and other fund sources.		X	X	
	40	2/5/19 3/15/19	Bookkeeper and/or clerk and principal input site-based flex funds (section 6) into the FY'19-20 MUNIS Next Year Budget Entry		X	X	

	41	2/5/19 3/15/19	Schools submit position changes to Budget Department. March deadline for council changes (see Budget Instructions)		X		
	42	2/12/19	Training for new principals on budget.		X	X	
	43	2/12/19	Continue monitoring and processing final approvals of student applications in view of projected enrollment, capacity, and diversity guidelines.				Demographics
	44	2/13/19	<b>FINALIZING THE DIFFICULT DECISIONS</b> Submit final budget recommendations for Board review prior to final approval.	X		X	
	45	2/26/19	Board approves final recommendations of new-year budget priorities AND End of Cycle Programs to be sustained. Board also receives list of declined items, and End of Cycle Programs not to be sustained.	X		X	Board
	46	2/28/19	Notify cost center heads of approvals			X	
March-19	47	3/15/19	Deadline for schools to input FY'19-20 flex budget into on-line Distribution System. Deadline for school councils' decisions on staffing with next opportunity for changes on August 1st.		X		
	48	3/28/19	Tentative Budget submitted to the Superintendent for review			X	
April-19	49	4/23/19	Superintendent submits to the Board of Education the Tentative Budget for work session	X		X	Board
	50	4/25/19	Deadline for Principals to submit Activity Fund Budgets		X		
	51	4/30/19	Principals submit textbook purchase plans, including Council approvals (if applicable).		X		
May-19	52	5/22/19	Board adopts Tentative FY'19-20 Budget Including Activity Fund budgets submitted by principals				Board
	53	5/29/19	Schools submit textbook purchase plans to District office.		X		
	54	5/29/19	Tentative Budget sent to Division of Finance Kentucky Department of Education <b>Regulatory deadline for submittal - May 31st.</b>			X	
August-19	55	TBD	Demographics will provide school enrollment projections as of the 5th student day to Personnel Services and Financial Planning and Management				Demographics
	56	TBD	Budget adjustments for elementary, middle, and high schools based on student count on the 5th day after school opens.			X	

## MAJOR INVESTMENTS IN GENERAL FUND FY 2018-19

### GENERAL FUND NEW-YEAR INVESTMENTS

	<u>2018-19</u>
<b>LEARNING GROWTH AND DEVELOPMENT</b>	
<b>ACHIEVEMENT GAP</b>	
EARLY CHILDHOOD	10,557,271
STIPENDS FOR PRIORITY SCHOOL TEACHERS	2,875,000
W.E.B. DuBOIS ACADEMY	1,451,205
1/2 TEACHER SUPPORT FOR MIDDLE and HIGH SCHOOLS	1,455,900
MAP TESTING	1,200,000
NEW SUMMER SCHOOL PROGRAM UNDER DESIGN	1,150,000
NEW TEACHERS and ASSISTANTS for ECE Program -	842,300
ENGLISH as a SECOND LANGUAGE	666,486
EXTENDED LEARNING ALLOCATION PRIORITY SCHOOLS	554,383
NEWCOMER CENTER	368,893
NEWCOMER START-UP COSTS 1x only	348,389
SIMMONS COLLEGE PARTNERSHIP with JCHS	260,000
REACH SUMMER ENRICHMENT	100,000
ACCELERATED IMPROVEMENT SCHOOLS - EXTENDED LEARNING I	79,979
LIT PROGRAMS	70,000
<b>PROFICIENCY</b>	
RESTORATION OF SCHOOL REDUCTIONS	4,320,000
ACADEMIES OF LOUISVILLE (Some budget was 1-year only)	3,523,500
ART and MUSIC ELEMENTARY INITIATIVE	3,525,000
ART and MUSIC NEW EQUIPMENT AND REPAIR	50,000
TEXTBOOK GRANT RESCUE	957,506
BACKPACK OF SKILLS	300,000
PROJECT -BASED TRAINING - BUCK INSTITUTE	200,000
<b>SUBTOTAL</b>	<b>34,855,812</b>

<b>INCREASING CAPACITY AND IMPROVING LEARNING</b>	<b><u>2018-19</u></b>
<b>STUDENT ENGAGEMENT AND BEHAVIOR</b>	
CULTURAL COMPETENCY RESOURCE TEACHERS	234,000
CULTURAL COMPETENCY TRAINING	434,000
COMPASSIONATE SCHOOLS	710,000
EQUITY CULTURE PROJECT	101,500
GIRLS STREET ACADEMY	50,000
FOSTER CARE	115,538
<b>STAFF CAPACITY</b>	
SUBSTITUTE SOLUTIONS	1,850,000
DEEPER LEARNING INFRASTRUCTURE (and Symposium)	500,000
SUPPORT OF NATIONAL BOARD CERTIFICATION	87,400
EXTENDED DAYS FOR ECE CONSULTING TEACHERS	65,000
PRIORITY NEW TEACHER INSTITUTE	25,000
MICRO-CREDENTIALS	25,000
<b>ENSURING SAFETY AND SECURITY AT SCHOOL LEVEL</b>	
20 BUS MONITORS	314,000
CHILD ABUSE AND NEGLECT BACKGROUND CHECKS	170,000
INCREASE IN SRO	95,965
SECURITY AT VANHOOSE AND LAM	37,000
<b>PREVENTIVE AND SYSTEMATIC CHANGE</b>	
RESTORATIVE PRACTICES (contract and ext. time)	890,310
RESTORATIVE PRACTICES (Resource Teachers)	240,758
COMMUNITY DATA SPECIALIST	136,926
GIFTED AND TALENTED PROGRAM DIRECTOR	98,872
MARKETING SCHOOL CHOICE	96,000
<b>SUBTOTAL</b>	<b><u>6,277,269</u></b>

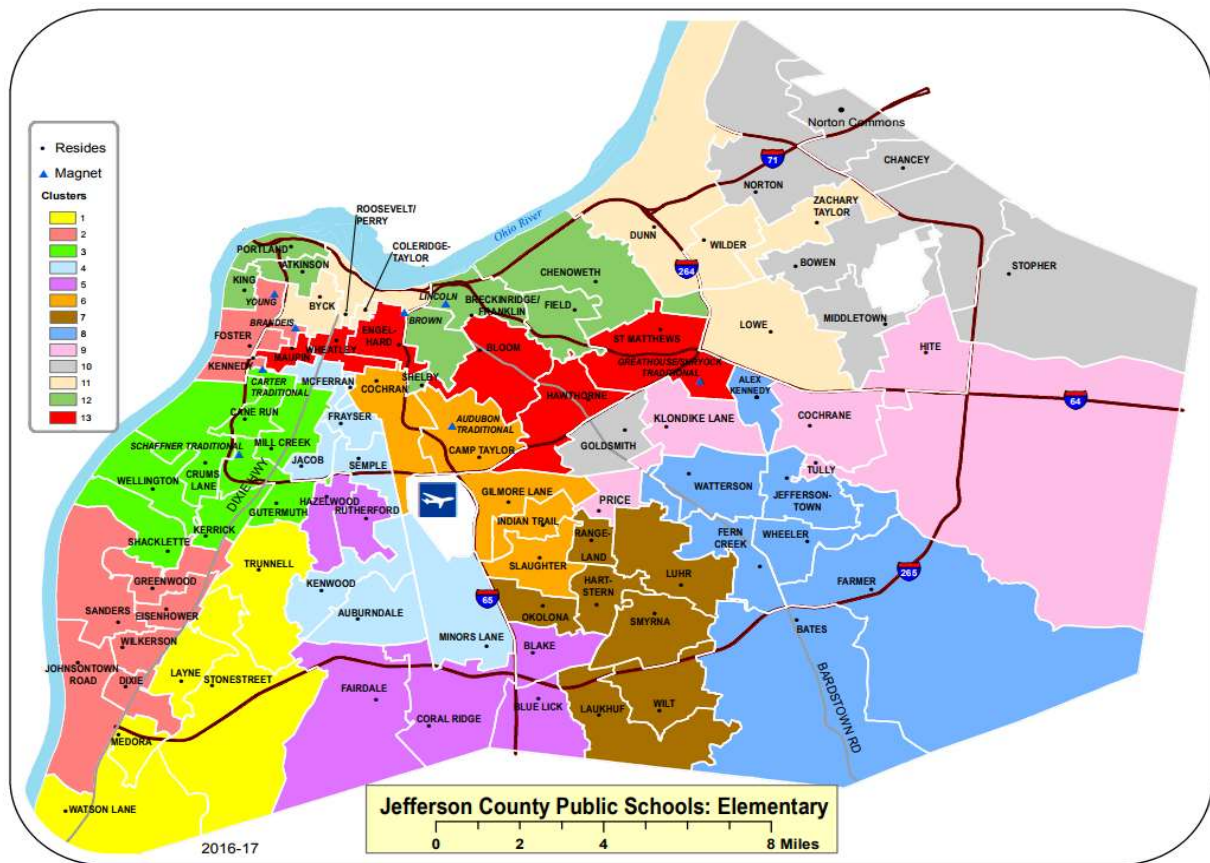


**IMPROVING INFRASTRUCTURES AND INTEGRATING SYSTEMS**  
**INCREASED OPERATIONAL EFFICIENCY**

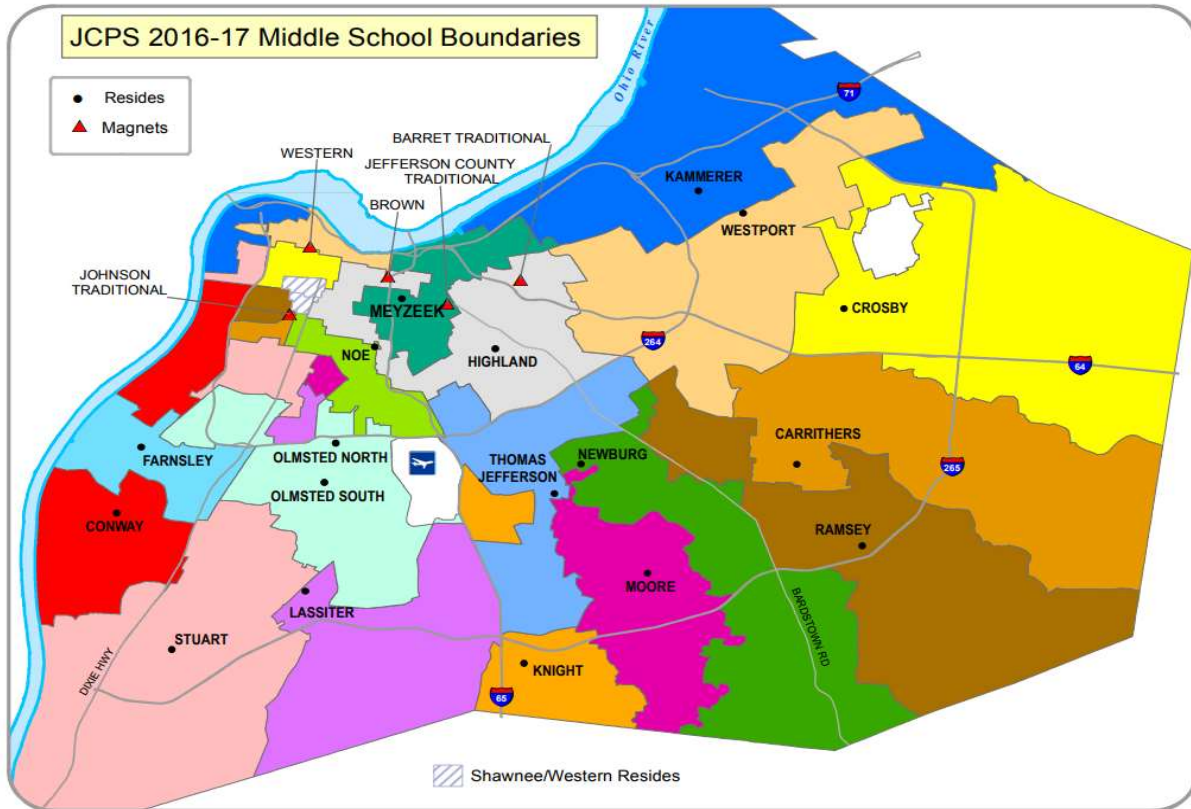
**2018-19**

RELEASED 40 BUS DRIVER POSITIONS	1,343,455
AFIF (Renovations and facility maintenance)	1,000,000
NEW GPS SYSTEM FOR BUS ROUTING	700,000
PHOENIX START-UP COSTS	516,270
MANDATORY START-UP COSTS FOR WESTPORT LIBRARY	300,000
BUS DRIVER ATTENDANCE BONUS	260,000
FACILITIES INVENTORY SUPPORT	141,000
COUNCIL FOR GREAT CITY SCHOOLS (Coherence)	45,000
<b>SUBTOTAL</b>	<b><u>4,305,725</u></b>
 <b>TOTAL NEW ADDED PROGRAMS</b>	 <b><u>45,438,806</u></b>

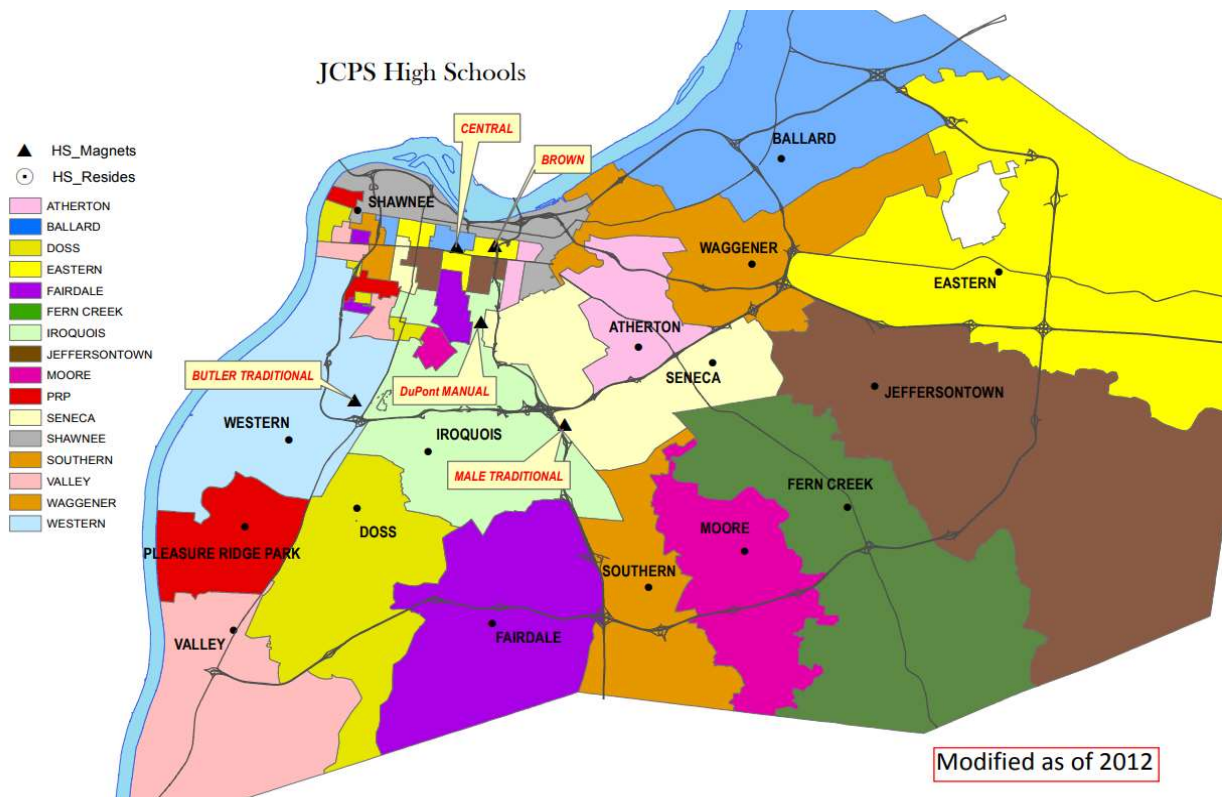




# JCPS ELEMENTARY SCHOOLS



# JCPS MIDDLE SCHOOLS



# JCPS HIGH SCHOOLS

**JEFFERSON COUNTY SCHOOLS 2019 WORKING BUDGET - SCHOOL SUMMARY TRAIN DB**

		SITE BASED			ADD ONS	
Unit	Description	2019 Orig Budget	Section 4 & 5 (FT Salaries)	Section 6 (Flexible)	& Section 7 (NonFlexible)	2019 Revised Budget
10 ELEMENTARY SCHOOLS						
004	CAMP TAYLOR ELEMENTARY	4,310,415	2,334,377	170,359	2,606,438	5,111,174
005	CANE RUN ELEMENTARY	3,584,671	1,976,535	200,086	2,399,106	4,575,728
010	FAIRDALE ELEMENTARY SCHOOL	4,746,767	2,678,757	170,731	2,580,686	5,430,174
011	FERN CREEK ELEMENTARY SCHOOL	4,814,489	3,266,709	133,675	2,262,396	5,662,780
013	GREATHOUSE/SHRYOCK ELEMENTARY	4,136,723	3,016,598	142,118	1,593,895	4,752,611
014	GREENWOOD ELEMENTARY SCHOOL	3,694,183	2,363,565	154,795	1,574,935	4,093,295
016	ROBERTA TULLY ELEMENTARY	5,538,812	3,559,214	216,838	3,116,250	6,892,303
022	MEDORA ELEMENTARY SCHOOL	3,506,945	2,290,983	43,557	1,608,311	3,942,851
024	MIDDLETOWN ELEMENTARY SCHOOL	4,560,641	2,837,995	191,150	2,535,243	5,564,388
027	OKOLONA ELEMENTARY SCHOOL	2,985,959	1,783,467	58,704	1,719,379	3,561,550
038	BRECKINRIDGE/FRANKLIN ELEMENT	4,683,404	2,318,574	123,879	2,930,257	5,372,710
044	AUDUBON TRADITIONAL ELEMENTARY	4,310,671	2,925,215	162,796	1,943,803	5,031,813
046	CHENOWETH ELEMENTARY SCHOOL	4,271,910	2,612,579	179,227	2,416,736	5,208,542
048	HAWTHORNE ELEMENTARY SCHOOL	3,741,874	2,041,243	150,782	2,074,261	4,266,286
055	BATES ELEMENTARY SCHOOL	4,580,589	2,718,845	232,153	2,416,657	5,367,655
058	GILMORE LANE ELEMENTARY SCHOOL	2,802,075	1,676,684	102,290	1,382,866	3,161,840
059	KENWOOD ELEMENTARY SCHOOL	4,658,073	2,835,078	144,546	2,469,515	5,449,138
060	CORAL RIDGE ELEMENTARY SCHOOL	4,808,894	2,584,410	240,531	2,965,071	5,790,012
061	GOLDSMITH LANE ELEMENTARY SCHL	5,140,938	2,989,059	105,781	3,050,238	6,145,078
063	SCHAFFNER ELEMENTARY SCHOOL	4,021,776	2,922,333	43,792	1,610,089	4,576,214
064	ST MATTHEWS ELEMENTARY SCHOOL	4,373,846	3,066,354	128,717	2,211,635	5,406,706
066	WILKERSON ELEMENTARY SCHOOL	3,901,979	2,287,976	114,994	2,325,090	4,728,060
067	WILDER ELEMENTARY SCHOOL	4,366,865	2,798,692	145,102	2,374,424	5,318,218
069	WATSON LANE ELEMENTARY SCHOOL	2,801,831	1,612,775	96,370	1,392,650	3,101,795
071	STONESTREET ELEMENTARY SCHOOL	3,954,100	2,213,904	73,451	2,339,217	4,626,571
072	WATTERSON ELEMENTARY SCHOOL	4,297,420	2,552,515	117,808	2,170,064	4,840,387
076	INDIAN TRAIL ELEMENTARY SCHOOL	4,199,188	2,330,392	178,521	2,470,188	4,979,101
078	ZACHARY TAYLOR ELEMENTARY SCHL	3,859,282	2,334,136	50,515	2,114,874	4,499,524
079	KERRICK ELEMENTARY SCHOOL	3,674,252	2,085,089	133,451	1,693,309	3,911,849
081	RANGELAND ELEMENTARY SCHOOL	3,834,147	2,129,128	144,060	2,070,383	4,343,571
082	DIXIE ELEMENTARY SCHOOL	3,542,383	2,255,056	84,856	1,963,765	4,303,677
083	COCHRANE ELEMENTARY SCHOOL	3,864,696	2,180,727	88,294	2,348,726	4,617,747
086	SANDERS ELEMENTARY SCHOOL	3,615,448	2,143,715	96,761	1,704,107	3,944,583
087	SMYRNA ELEMENTARY SCHOOL	3,768,452	2,413,650	131,646	1,976,246	4,521,541
091	BLUE LICK ELEMENTARY SCHOOL	3,941,156	2,314,829	154,216	2,065,691	4,534,736
092	CRUMS LANE ELEMENTARY SCHOOL	4,304,256	2,218,851	130,176	2,587,626	4,936,654
094	BOWEN ELEMENTARY SCHOOL	5,436,534	3,569,422	343,041	2,813,708	6,726,171
095	HITE ELEMENTARY SCHOOL	3,662,942	2,369,865	332,645	1,627,528	4,330,037
096	NORTON ELEMENTARY SCHOOL	5,175,610	3,489,550	244,148	2,397,196	6,130,894
097	SHACKLETTE ELEMENTARY SCHOOL	3,868,888	1,927,535	91,588	2,724,660	4,743,783
099	MINORS LANE ELEMENTARY SCHOOL	4,234,033	1,934,181	66,007	2,629,557	4,629,746
102	MALCOLM CHANCEY ELEMENTARY SCH	4,881,228	2,943,885	86,896	2,699,513	5,730,294
103	SLAUGHTER ELEMENTARY SCHOOL	4,267,333	1,868,670	112,729	2,672,616	4,654,015
104	TRUNNELL ELEMENTARY SCHOOL	3,894,801	2,310,663	90,342	2,221,568	4,622,572
106	JOHNSONTOWN ROAD ELEMENTARY	3,389,018	1,988,227	87,382	1,728,983	3,804,592
107	LUHR ELEMENTARY SCHOOL	4,284,223	2,564,757	143,569	2,504,053	5,212,379
109	WHEELER ELEMENTARY SCHOOL	4,738,238	3,134,395	260,191	2,247,844	5,642,429
115	GUTERMUTH ELEMENTARY SCHOOL	3,882,118	2,124,744	85,157	2,206,810	4,416,711
116	WELLINGTON ELEMENTARY SCHOOL	3,942,486	2,110,501	50,428	2,017,211	4,178,140
117	WILT ELEMENTARY SCHOOL	3,686,053	2,280,414	267,422	2,008,840	4,556,676
121	HARTSTERN ELEMENTARY SCHOOL	4,102,766	2,522,065	78,264	2,193,196	4,793,525
126	LAYNE ELEMENTARY SCHOOL	3,358,538	2,013,130	63,064	1,565,426	3,641,621
127	AUBURNDAL ELEMENTARY SCHOOL	4,628,215	2,816,030	163,537	2,544,279	5,523,845
128	PRICE ELEMENTARY SCHOOL	4,317,772	2,229,459	77,887	2,711,537	5,018,883

Unit	Description	2019	Section 4 & 5	Section 6	ADD ONS & Section 7	2019
		Orig Budget	(FT Salaries)	(Flexible)	(NonFlexible)	Revised Budget
131	EISENHOWER ELEMENTARY SCHOOL	4,273,836	2,810,185	137,084	1,992,888	4,940,157
134	KLONDIKE LANE ELEMENTARY SCH	3,986,473	2,209,753	219,545	2,204,522	4,633,820
145	LAUKHUF ELEMENTARY SCHOOL	3,612,512	2,244,588	183,123	1,928,342	4,356,053
146	LOWE ELEMENTARY SCHOOL	4,395,771	3,059,358	144,239	2,116,500	5,320,097
147	MILL CREEK ELEMENTARY SCHOOL	3,874,584	2,126,318	55,409	2,031,845	4,213,572
149	BLAKE ELEMENTARY SCHOOL	4,068,666	2,387,897	124,138	2,392,223	4,904,258
156	DUNN ELEMENTARY SCHOOL	4,087,000	2,837,817	127,789	1,859,039	4,824,645
166	JEFFERSTOWN ELEMENTARY SCHOOL	5,649,736	3,397,631	102,815	2,966,772	6,467,218
175	ALEX R KENNEDY ELEMENTARY	2,630,243	1,616,140	142,687	1,714,037	3,472,864
182	WHEATLEY ELEMENTARY SCHOOL	3,817,159	1,984,844	88,589	2,126,023	4,199,456
185	ATKINSON ELEMENTARY SCHOOL	4,386,323	1,941,761	121,735	2,670,231	4,733,727
211	STOPHER ELEMENTARY	5,346,224	3,728,861	349,143	2,320,272	6,398,276
212	FARMER ELEMENTARY	5,540,410	3,690,818	299,557	2,915,030	6,905,404
225	BLOOM ELEMENTARY SCHOOL	4,237,488	2,857,872	208,629	2,126,977	5,193,477
240	ENGELHARD ELEMENTARY SCHOOL	3,786,086	2,053,494	136,744	2,080,450	4,270,688
243	BYCK ELEMENTARY SCHOOL	4,281,719	2,059,075	80,985	2,290,593	4,430,653
250	FIELD ELEMENTARY SCHOOL	3,746,196	2,165,542	154,400	1,962,824	4,282,766
260	BRANDEIS ELEMENTARY SCHOOL	4,128,487	2,612,652	201,375	2,126,899	4,940,926
270	FOSTER TRADITIONAL ACADEMY	4,454,835	2,737,599	162,466	2,158,164	5,058,230
290	FRAYSER ELEMENTARY SCHOOL	3,907,910	1,898,376	122,991	2,326,908	4,348,274
300	HAZELWOOD ELEMENTARY SCHOOL	3,507,649	1,904,278	86,280	2,479,856	4,470,414
323	COCHRAN ELEMENTARY SCHOOL	3,619,186	1,885,625	53,965	1,988,661	3,928,251
325	JACOB ELEMENTARY SCHOOL	4,674,045	2,649,409	137,959	2,451,939	5,239,308
371	NORTON COMMONS ELEMENTARY	4,340,517	2,306,018	122,097	3,355,801	5,783,916
374	WHITNEY YOUNG ELEMENTARY SCHL	4,577,860	2,156,842	122,703	2,519,177	4,798,722
432	KING ELEMENTARY SCHOOL	3,767,778	2,146,975	99,765	2,085,707	4,332,448
440	MCFERRAN ELEMENTARY SCHOOL	5,924,618	3,429,573	100,014	3,434,805	6,964,392
480	MAUPIN ELEMENTARY SCHOOL	3,829,504	1,706,668	78,134	2,707,389	4,492,191
500	PORTLAND ELEMENTARY SCHOOL	3,392,441	1,603,636	92,733	1,965,503	3,661,872
520	LINCOLN ELEMENTARY SCHOOL	4,477,056	2,848,318	183,518	2,183,060	5,214,896
530	ROOSEVELT-PERRY ELEMENTARY	3,377,783	1,554,811	60,514	1,889,603	3,504,927
560	RUTHERFORD ELEMENTARY SCHOOL	4,317,789	2,291,011	87,391	2,272,605	4,651,007
580	SEMPLE ELEMENTARY SCHOOL	4,900,026	2,672,922	97,712	2,759,671	5,530,304
610	SHELBY ELEMENTARY SCHOOL	5,600,773	3,165,475	242,817	2,606,255	6,014,547
660	COLERIDGE TAYLOR MONTESSORI ES	4,954,885	2,490,474	197,554	2,953,889	5,641,917
680	CARTER TRADITIONAL ELEMENTARY	4,263,156	3,108,037	107,752	1,868,582	5,084,371
720	JOHN F KENNEDY ELEMENTARY SCHL	4,511,567	2,522,975	143,534	2,327,164	4,993,672
991	ELEMENTARY SCHOOLS	336,000	414,313	-	-	414,313
TOTAL 10 ELEMENTARY SCHOOLS		<b>381,534,196</b>	<b>224,145,437</b>	<b>12,658,910</b>	<b>206,738,855</b>	<b>443,543,202</b>

#### 11 PRESCHOOLS/PRE-KINDERGARTEN

037	DAWSON ORMAN PRESCHOOL	599,260	-	-	1,110,435	1,110,435
039	JAEGER PRESCHOOL	3,477	-	-	15,547	15,547
070	DUVALLE EDUCATION PRESCHOOL	299,670	97,099	-	1,264,695	1,361,795
222	WESTPORT EARLY CHILDHOOD CTR	156,800	46,288	-	970,035	1,016,323
285	CENTER AT RIVERPORT	88,082	-	-	458,799	458,799
890	ERNEST CAMP EDWARDS ED COMPLEX	20,851	-	-	16,967	16,967
919	GEORGE UNSELD EARLY CHILHD CTR	470,483	180	-	2,065,019	2,065,199
957	MCFERRAN PRESCHOOL ACADEMY	220,830	-	-	1,033,884	1,033,884
TOTAL 11 PRESCHOOLS/PRE-		<b>1,859,452</b>	<b>143,567</b>	<b>-</b>	<b>6,935,382</b>	<b>7,078,949</b>

#### 20 MIDDLE SCHOOLS

040	BARRET TRADITIONAL MIDDLE SCH	4,457,882	3,226,366	147,326	2,041,177	5,414,869
041	NEWBURG MIDDLE SCHOOL	7,443,477	4,211,679	182,555	3,800,489	8,194,723
049	FARNSLEY MIDDLE SCHOOL	7,217,753	4,514,623	158,474	3,452,118	8,125,215
077	WESTPORT MIDDLE SCHOOL	10,410,072	5,260,081	195,643	6,383,706	11,839,430
085	ROBERT FROST SIXTH-GRADE ACAD	4,653,701	1,968,517	63,769	2,825,988	4,858,273
090	THOMAS JEFFERSON MIDDLE SCHOOL	8,333,294	4,299,839	425,257	4,386,407	9,111,503

Unit	Description	2019 Orig Budget	Section 4 & 5 (FT Salaries)	Section 6 (Flexible)	ADD ONS & Section 7 (NonFlexible)	2019 Revised Budget
119	CROSBY MIDDLE SCHOOL	7,823,228	4,953,869	216,031	3,945,260	9,115,159
133	LASSITER MIDDLE SCHOOL	7,230,298	4,207,591	395,500	3,810,176	8,413,267
144	STUART ACADEMY	7,836,656	3,571,275	155,020	4,832,116	8,558,411
159	MYERS MIDDLE SCHOOL	-	-	-	901	901
162	KAMMERER MIDDLE SCHOOL	6,976,262	3,877,264	186,763	3,904,583	7,968,609
163	KNIGHT MIDDLE SCHOOL	4,206,105	2,210,096	151,064	2,246,013	4,607,173
164	CONWAY MIDDLE SCHOOL	6,252,539	3,536,285	134,476	3,203,548	6,874,310
167	CARRITHERS MIDDLE SCHOOL	5,059,102	3,224,727	208,379	2,296,026	5,729,132
191	DUBOIS ACADEMY	-	-	-	-	-
219	RAMSEY MIDDLE SCHOOL	6,977,793	4,302,176	184,643	3,301,750	7,788,569
320	HIGHLAND MIDDLE SCHOOL	6,641,894	3,999,401	83,201	3,296,033	7,378,635
340	MEYZEEK MIDDLE SCHOOL	7,217,714	4,699,800	166,375	3,319,985	8,186,160
396	JEFF CNTY TRADITIONAL MIDDLE	6,267,345	4,320,470	240,935	3,001,170	7,562,575
435	NOE MIDDLE SCHOOL	9,193,240	5,785,690	247,008	4,741,340	10,774,037
470	JOHNSON TRADITIONAL MIDDLE SCH	6,283,493	4,090,223	112,553	3,002,637	7,205,413
620	OLMSTED ACADEMY NORTH	6,149,748	2,709,802	244,443	3,807,281	6,761,527
710	WESTERN MIDDLE SCHOOL	5,700,907	2,904,875	104,386	3,382,330	6,391,592
730	OLMSTED ACADEMY SOUTH	6,156,214	2,979,525	247,418	3,751,695	6,978,638
992	MIDDLE SCHOOL	125,000	154,875	-	-	154,875
	<b>TOTAL 20 MIDDLE SCHOOLS</b>	<b>148,613,717</b>	<b>85,009,049</b>	<b>4,251,218</b>	<b>78,732,728</b>	<b>167,992,996</b>

### 30 HIGH SCHOOLS

007	EASTERN HIGH SCHOOL	13,440,969	8,559,573	777,534	6,689,906	16,027,013
012	FERN CREEK HIGH SCHOOL	11,923,884	6,704,304	580,426	6,145,049	13,429,779
018	ATHERTON HIGH SCHOOL	10,164,168	6,314,299	403,325	5,508,299	12,225,922
031	SOUTHERN HIGH SCHOOL	11,116,581	5,587,291	797,694	6,191,671	12,576,656
033	VALLEY TRADITIONAL HIGH SCHOOL	10,696,734	4,348,973	636,899	6,702,195	11,688,067
045	BUTLER TRADITIONAL HIGH SCHOOL	11,437,435	7,217,933	180,752	5,861,768	13,260,453
047	LOUISVILLE MALE HIGH SCHOOL	12,086,301	8,678,988	146,741	5,684,191	14,509,919
050	GEORGIA CHAFFEE TAPP	4,590,062	4,047,035	204,709	1,176,628	5,428,372
051	WAGGENER TRADITIONAL HIGH SCHL	8,564,483	3,911,073	649,667	5,287,161	9,847,901
057	FAIRDALE HIGH SCHOOL	10,054,957	5,084,011	1,001,900	5,715,265	11,801,176
065	JEFFERSONTOWN HIGH SCHOOL	9,006,902	4,781,806	361,536	5,263,266	10,406,608
073	SENECA HIGH SCHOOL	11,339,944	5,480,874	232,226	6,840,956	12,554,056
075	PLEASURE RIDGE PARK HIGH SCHOO	12,609,422	6,708,024	598,461	6,949,302	14,255,788
084	WESTERN HIGH SCHOOL	7,500,848	3,510,260	567,518	4,573,716	8,651,493
100	DOSS HIGH SCHOOL	9,710,203	4,693,945	680,201	5,873,667	11,247,813
105	BALLARD HIGH SCHOOL	12,704,691	7,855,636	672,692	6,519,722	15,048,051
155	MARION C MOORE SCHOOL	18,362,360	8,001,623	373,267	9,582,278	17,957,167
179	CENTRAL HIGH SCHOOL	9,672,773	5,613,093	683,753	5,160,605	11,457,452
200	DUPONT MANUAL HIGH SCHOOL	12,246,546	8,133,231	509,107	6,053,858	14,696,196
335	IROQUOIS HIGH SCHOOL	12,324,662	4,976,002	801,043	8,057,850	13,834,895
590	SHAWNEE HIGH SCHOOL	8,445,575	3,110,153	377,561	5,556,440	9,044,153
935	CAREER & TECH ED SYSTEM WIDE	2,743,098	-	723,671	2,224,556	2,948,227
993	SECONDARY SCHOOLS	234,715	292,144	-	-	292,144
	<b>TOTAL 30 HIGH SCHOOLS</b>	<b>230,977,316</b>	<b>123,610,272</b>	<b>11,960,684</b>	<b>127,618,347</b>	<b>263,189,303</b>

### 60 STATE AGENCY SCHOOLS

019	THE BROOK - DUPONT	615,406	559,255	4,761	181,406	745,421
020	THE BROOK - KMI	789,390	616,019	6,212	174,927	797,158
110	WESTERN DAY TREATMENT	688,969	542,655	3,764	218,261	764,680
138	LOUISVILLE DAY	870,570	780,818	10,411	287,780	1,079,009
150	AUDUBON YOUTH DEVELOPMENT CTR	-	-	-	1,055	1,055
193	MARYHURST SCHOOL	1,192,570	901,415	11,511	336,457	1,249,384
220	BELLEWOOD	674,240	577,786	11,059	143,023	731,867
221	BROOKLAWN	1,927,772	1,618,010	16,172	630,552	2,264,734
456	ACKERLY	173,909	132,642	3,898	68,607	205,146
768	HOME OF THE INNOCENTS DISCOVER	298,227	278,602	12,872	48,640	340,114

Unit	Description	2019 Orig Budget	Section 4 & 5 (FT Salaries)	Section 6 (Flexible)	ADD ONS & Section 7 (NonFlexible)	2019 Revised Budget
769	HOME OF THE INNOCENTS WEINBERG	821,181	761,795	8,552	271,696	1,042,042
784	PEACE ACADEMY	3,399,198	2,954,796	34,921	1,049,428	4,039,145
903	BOYS & GIRLS HAVEN	368,862	413,534	15,758	107,255	536,547
915	ST JOSEPH CHILDREN'S HOME	386,956	378,970	4,287	161,463	544,720
933	STATE AGENCY ADMINISTRATION	545,579	469,790	82,667	101,118	653,574
	<b>TOTAL 60 STATE AGENCY SCHOOLS</b>	<b>12,752,829</b>	<b>10,986,086</b>	<b>226,846</b>	<b>3,781,666</b>	<b>14,994,598</b>

#### 70 SPECIAL SCHOOLS

017	KENNEDY METRO MIDDLE SCHOOL	-	-	-	-	-
030	LIBERTY HIGH SCHOOL	6,640,436	4,945,835	96,235	2,801,881	7,843,951
129	BRECKINRIDGE METROPOLITAN SCH	5,108,143	3,009,925	52,464	2,884,015	5,946,404
165	BROWN SCHOOL	6,687,211	4,674,443	122,587	3,114,133	7,911,163
186	NEWCOMER ACADEMY	6,448,700	4,980,889	141,235	2,323,535	7,445,660
191	DUBOIS ACADEMY	1,539,245	1,413,021	245,189	346,924	2,005,134
201	THE PHOENIX SCHOOL OF DISCOVER	7,059,227	3,782,124	49,643	2,917,399	6,749,166
202	MINOR DANIELS ACADEMY	6,066,059	3,963,882	244,500	2,752,572	6,960,954
906	DAWSON ORMAN ED CENTER	253,001	42,752	3,000	240,809	286,561
916	GEORGIA CHAFFEE TAPP WESTPORT	-	-	325	862,823	863,148
920	AHRENS EDUCATIONAL RESOURCE	847,889	421,556	59,464	729,046	1,210,066
931	MARY GRACE JAEGER EDUC CENTER	55,621	-	22,875	51,526	74,401
951	JEFFERSON COUNTY HIGH SCHOOL	6,598,799	6,619,831	203,042	2,758,088	9,580,961
978	CHALLENGER LEARNING CENTER	95,000	95,000	-	-	95,000
985	YPAS	2,206,826	2,110,460	59,907	18,705	2,189,072
	<b>TOTAL 70 SPECIAL SCHOOLS</b>	<b>49,606,159</b>	<b>36,059,718</b>	<b>1,300,467</b>	<b>21,801,456</b>	<b>59,161,640</b>

#### 71 ECE SCHOOLS

034	WALLER-WILLIAMS ENVIRONMENTAL	5,231,897	2,138,389	35,511	3,415,864	5,589,763
124	UL PACT PROGRAM	174,368	31,781	-	179,952	211,733
183	ALFRED BINET SCHOOL	3,815,463	1,083,553	50,209	2,945,068	4,078,830
458	MARY RYAN ACADEMY	964,794	257,238	4,265	859,651	1,121,155
465	HEUSER HEARING & LANGUAGE ACAD	480,919	64,571	3,389	522,659	590,619
917	CHURCHILL PARK REHABILITATION	4,555,773	1,481,237	38,969	4,009,902	5,530,108
994	EXCEPTIONAL CHILD CTR	734,386	396,850	-	-	396,850
998	HOME/HOSPITAL	336,439	419,516	-	-	419,516
	<b>TOTAL 71 ECE SCHOOLS</b>	<b>16,294,039</b>	<b>5,873,134</b>	<b>132,344</b>	<b>11,933,096</b>	<b>17,938,574</b>

**841,637,707    485,827,263    30,530,468    457,541,530    973,899,261**

**JEFFERSON COUNTY SCHOOLS 2019 WORKING BUDGET SUMMARY BY LEVEL & UNIT TRAIN DB**

Level	2016 Actual	2017 Actual	2018 Actual	2019 Orig Budget	2019 Revised
<b>01 ADMINISTRATION</b>					
CHIEF OF STAFF	-	-	-	10,000	648,554
ADMINISTRATION	1,723,573	1,825,941	2,041,360	1,963,514	975,564
LABOR MGT & EMPLOYEE RELATIONS	447,769	518,977	532,825	477,471	470,162
GENERAL COUNSEL	114,620	-	-	236,475	1,235,231
INTERNAL AUDIT	43,856	-	-	480,000	788,185
<b>TOTAL 01 ADMINISTRATION</b>	<b>2,329,817</b>	<b>2,344,918</b>	<b>2,574,186</b>	<b>3,167,460</b>	<b>4,117,697</b>
<b>02 OPERATIONS DIVISION</b>					
FACILITIES CAPITAL IMPROVEMENT	744,734	2,908,335	8,574,772	7,500,000	16,268,641
DIGITAL TECHNOLOGY	1,728,983	-1,398	-298	-	-
FACILITY PLANNING	764,050	820,938	874,681	931,093	908,131
CAPITAL IMPROVEMENT & PLANNING	417,734	5,077	-	-	-
GENERAL MAINTENANCE	9,324,570	269,551	-	-	-
MECHANICAL ELECTRONIC MAINT	4,861,027	107,276	-	-	-
OPERATIONS SERVICES	1,612,628	752,165	344,269	480,505	429,968
PROPERTY MGMT & MAINT	3,903,973	17,282,880	23,301,228	26,267,159	26,137,058
PERFORMANCE AND TECHNOLOGY	-	626,748	676,292	737,330	506,071
SAFETY AND ENVIRONMENTAL SERV	1,788,670	1,294,882	1,240,495	1,352,617	1,398,937
SECURITY AND INVESTIGATIONS	2,919,044	2,691,619	3,204,392	3,542,334	3,751,937
SUPPLY SERVICES	3,211,806	2,800,611	2,700,450	2,940,210	2,880,615
TRANSPORTATION SERVICES	46,652,907	47,039,195	50,871,661	52,452,698	49,654,836
VEHICLE MAINTENANCE	19,660,241	20,361,849	26,740,768	22,819,036	24,842,045
<b>TOTAL 02 OPERATIONS DIVISION</b>	<b>97,590,367</b>	<b>96,959,729</b>	<b>118,528,709</b>	<b>119,022,980</b>	<b>126,778,239</b>
<b>03 ACADEMIC SCHOOLS DIVISION</b>					
ACADEMIC SCHOOL DIVISION	-	-	3,426	211,557	1,117,944
ACTIVITIES AND ATHLETICS	582,429	592,160	622,236	646,844	782,200
OPTIONS/MAGNETS PROGRAMS	425,661	313,468	314,624	315,492	1,860,599
ACAD SCH DIV (MIDDLE SCHOOLS)	437,641	445,015	374,474	476,503	442,332
ACAD SCH DIV (ELEM ZONE1)	463,144	426,657	434,257	462,405	471,929
ACAD SCH DIV (HIGH SCHOOLS)	342,275	389,369	397,805	457,298	549,938
ACAD SCH DIV (ELEM ZONE 3)	376,751	382,858	351,361	448,039	461,989
ACAD SCH DIV (ELEM ZONE 2)	356,897	417,410	377,558	438,951	455,821
<b>TOTAL 03 ACADEMIC SCHOOLS DIVISION</b>	<b>2,984,798</b>	<b>2,966,938</b>	<b>2,875,741</b>	<b>3,457,089</b>	<b>6,142,752</b>
<b>03 ACADEMIC SERVICES DIVISION</b>					
ADULT EDUCATION	162,780	162,498	162,493	156,690	156,713
ACADEMIC SERVICES DIVISION	1,233,729	1,220,216	1,902,048	2,043,372	1,430,078
TEACHING & LEARNING	680,977	1,695,889	628,874	3,707,428	4,724,568
TEACH & LEARN INNOVATION	2,647,464	1,736,456	5,273,901	4,917,133	4,217,632
DUVALLE EDUCATION CENTER	710,710	697,733	467,957	503,569	489,568
EXCEPTIONAL CHILD EDUCATION	5,681,113	5,613,157	5,608,116	6,326,324	6,348,134
ECE PLACEMENT AND ASSESSMENT	3,643,679	3,737,710	4,302,870	4,366,815	4,357,509
SCHOOL CULTURE & CLIMATE	460,022	1,799,099	2,947,670	2,425,118	5,313,827
PHYSICAL DEV & HEALTH SERV	3,059,946	3,664,182	3,714,860	4,074,578	3,970,167
ESL	1,283,701	1,597,774	2,312,142	2,163,353	2,214,848
LIBRARY MEDIA SERVICES	2,033,251	2,004,990	1,947,045	2,022,587	2,144,665
PUPIL PERSONNEL	2,824,690	2,782,910	2,923,543	2,899,852	3,656,951
ACADEMIC SUPPORT SERVICES	2,100,215	1,760,210	1,931,579	1,976,246	1,620,077
TRANSITION READINESS	929,787	946,897	1,069,425	1,016,223	2,054,759
TITLE I,II,IV, & PRG SUPPORT	177,084	162,977	1,282,690	1,516,031	1,657,765
<b>TOTAL 03 ACADEMIC SERVICES DIVISION</b>	<b>27,629,149</b>	<b>29,582,698</b>	<b>36,475,212</b>	<b>40,115,319</b>	<b>44,357,259</b>
<b>04 ACCOUNTABILITY RESEARCH AND SYSTEMS IMPROVEMENT</b>					
ACCT, RES & SYSTEM IMP	3,233,919	3,081,056	3,108,262	3,326,247	1,796,653
SYSTEMS IMPROVEMENT	1,062,223	667,620	690,545	728,052	811,445
RESOURCE DEVELOPMENT	502,206	492,423	501,094	523,488	525,817
ASSESSMENT	455,189	661,319	692,970	764,562	752,155
<b>TOTAL 04 ACCOUNTABILITY RESEARCH AND SYSTEMS I</b>	<b>5,253,536</b>	<b>4,902,418</b>	<b>4,992,871</b>	<b>5,342,349</b>	<b>3,886,069</b>
<b>05 COMMUNICATIONS AND COMMUNITY RELATIONS</b>					
COMMUNICATION/COMMUNITY RELA	1,230,253	1,278,317	1,448,635	1,871,017	2,575,684
MATERIALS PRODUCTION	1,209,048	1,713,126	1,562,254	1,595,235	1,648,745
<b>TOTAL 05 COMMUNICATIONS AND COMMUNITY RELATIO</b>	<b>2,439,302</b>	<b>2,991,443</b>	<b>3,010,889</b>	<b>3,466,252</b>	<b>4,224,429</b>

Level	2016 Actual	2017 Actual	2018 Actual	2019 Orig Budget	2019 Revised
<b>06 BUSINESS SERVICES</b>					
ACCOUNTING SERVICES	1,110,296	1,429,274	1,523,403	960,118	1,699,117
ADMIN RECRUITMENT & DEVEL	332,993	655,316	1,545,879	1,110,952	31,105
BUSINESS SERVICES	1,392,293	1,744,847	1,228,245	554,934	11,386
FINANCIAL PLANNING & MANAGEMEN	685,499	686,960	703,837	736,442	736,290
FINANCIAL SERVICES DIVISION	266,526	280,492	505,073	514,663	548,097
GRANTS AND AWARDS ACCOUNTING	935,867	955,953	738,188	802,577	722,819
PAYROLL AND CASH MANAGEMENT	1,164,428	1,225,746	1,222,099	1,314,488	1,433,770
PURCHASING	1,030,672	995,258	1,024,445	1,076,050	1,010,575
<b>TOTAL 06 BUSINESS SERVICES</b>	<b>6,918,574</b>	<b>7,973,846</b>	<b>8,491,169</b>	<b>7,070,225</b>	<b>6,193,158</b>
<b>06 HUMAN RESOURCES</b>					
RISK MANAGEMENT AND BENEFITS	594,134	929,477	936,330	916,822	965,684
HR SUPPORT SERVICES	1,047,608	637,975	824,134	782,817	838,465
HR RECRUITMENT & STAFFING	1,043,436	1,396,103	1,792,502	1,964,985	2,022,328
HUMAN RESOURCES DIVISION	276,778	410,710	331,999	579,182	1,070,719
<b>TOTAL 06 HUMAN RESOURCES</b>	<b>2,961,956</b>	<b>3,374,265</b>	<b>3,884,965</b>	<b>4,243,806</b>	<b>4,897,195</b>
<b>06 TECHNOLOGY</b>					
COMPUTER EDUCATION SUPPORT	2,815,111	2,712,714	2,813,340	2,828,148	2,916,468
INFORMATION TECHNOLOGY	9,304,665	10,727,439	12,470,555	10,036,540	12,003,898
TECHNOLOGY DIVISION	-	-	3,450	340,565	548,826
<b>TOTAL 06 TECHNOLOGY</b>	<b>12,119,776</b>	<b>13,440,153</b>	<b>15,287,346</b>	<b>13,205,253</b>	<b>15,469,192</b>
<b>07 OTHER SYSTEMWIDE COSTS</b>					
DISTRICT WIDE	29,984,355	36,805,707	40,449,951	29,395,149	35,117,331
DISTRICTWIDE EXPENSE	37,464,779	33,787,275	38,889,512	37,078,600	36,800,784
DISTRICTWIDE EXPENSES	1,889,771	2,100,989	2,918,692	128,247,772	68,340,095
<b>TOTAL 07 OTHER SYSTEMWIDE COSTS</b>	<b>69,338,905</b>	<b>72,693,971</b>	<b>82,258,155</b>	<b>194,721,521</b>	<b>140,258,209</b>
<b>08 EQUITY</b>					
DIVERSITY EQUITY POVERTY PROG	4,197,552	3,312,291	3,731,218	4,183,817	5,128,987
<b>TOTAL 08 EQUITY</b>	<b>4,197,552</b>	<b>3,312,291</b>	<b>3,731,218</b>	<b>4,183,817</b>	<b>5,128,987</b>
<b>10 ELEMENTARY SCHOOLS</b>					
CAMP TAYLOR ELEMENTARY	4,259,476	4,276,861	4,869,669	4,310,415	5,111,174
CANE RUN ELEMENTARY	3,417,209	3,339,894	3,822,698	3,584,671	4,575,728
FAIRDALE ELEMENTARY SCHOOL	4,391,433	4,463,999	5,111,485	4,746,767	5,430,174
FERN CREEK ELEMENTARY SCHOOL	5,377,398	5,010,051	5,345,774	4,814,489	5,662,780
GREATHOUSE/SHRYOCK ELEMENTARY	4,073,073	4,204,635	4,648,146	4,136,723	4,752,611
GREENWOOD ELEMENTARY SCHOOL	3,771,018	3,663,474	3,898,694	3,694,183	4,093,295
ROBERTA TULLY ELEMENTARY	5,415,987	5,556,003	6,529,592	5,538,812	6,892,303
MEDORA ELEMENTARY SCHOOL	3,310,363	3,193,462	3,885,440	3,506,945	3,942,851
MIDDLETOWN ELEMENTARY SCHOOL	4,617,984	4,678,927	5,375,369	4,560,641	5,564,388
OKOLONA ELEMENTARY SCHOOL	2,481,479	2,745,091	3,390,023	2,985,959	3,561,550
BRECKINRIDGE/FRANKLIN ELEMENT	4,494,404	4,443,934	5,163,594	4,683,404	5,372,710
AUDUBON TRADITIONAL ELEMENTARY	4,423,157	4,361,968	5,024,193	4,310,671	5,031,813
CHENOWETH ELEMENTARY SCHOOL	4,065,531	4,049,712	4,817,142	4,271,910	5,208,542
HAWTHORNE ELEMENTARY SCHOOL	3,557,807	3,458,670	3,855,235	3,741,874	4,266,286
BATES ELEMENTARY SCHOOL	4,400,446	4,562,723	5,256,242	4,580,589	5,367,655
GILMORE LANE ELEMENTARY SCHOOL	2,529,491	2,628,952	2,948,737	2,802,075	3,161,840
KENWOOD ELEMENTARY SCHOOL	4,535,596	4,560,869	5,340,027	4,658,073	5,449,138
CORAL RIDGE ELEMENTARY SCHOOL	4,099,632	4,479,272	5,384,081	4,808,894	5,790,012
GOLDSMITH LANE ELEMENTARY SCHL	4,652,001	5,122,551	5,880,818	5,140,938	6,145,078
SCHAFFNER ELEMENTARY SCHOOL	3,945,729	4,067,649	4,649,555	4,021,776	4,576,214
ST MATTHEWS ELEMENTARY SCHOOL	4,779,589	4,750,639	5,257,007	4,373,846	5,406,706
WILKERSON ELEMENTARY SCHOOL	3,595,052	3,789,073	4,243,942	3,901,979	4,728,060
WILDER ELEMENTARY SCHOOL	4,441,011	4,202,002	5,003,558	4,366,865	5,318,218
WATSON LANE ELEMENTARY SCHOOL	2,655,847	2,648,748	2,893,764	2,801,831	3,101,795
STONESTREET ELEMENTARY SCHOOL	3,906,993	3,989,958	4,401,364	3,954,100	4,626,571
WATTERSON ELEMENTARY SCHOOL	3,886,357	4,072,643	4,761,291	4,297,420	4,840,387
INDIAN TRAIL ELEMENTARY SCHOOL	3,774,824	3,893,217	4,774,265	4,199,188	4,979,101
ZACHARY TAYLOR ELEMENTARY SCHL	4,153,082	4,113,123	4,447,874	3,859,282	4,499,524
KERRICK ELEMENTARY SCHOOL	3,549,408	3,551,561	3,810,126	3,674,252	3,911,849
RANGELAND ELEMENTARY SCHOOL	3,789,656	3,912,102	4,395,894	3,834,147	4,343,571
DIXIE ELEMENTARY SCHOOL	3,602,839	3,811,671	4,172,004	3,542,383	4,303,677
COCHRANE ELEMENTARY SCHOOL	3,359,797	3,613,387	4,323,929	3,864,696	4,617,747
SANDERS ELEMENTARY SCHOOL	3,515,692	3,267,535	3,935,027	3,615,448	3,944,583
SMYRNA ELEMENTARY SCHOOL	3,947,434	3,627,568	4,020,599	3,768,452	4,521,541

Level	2016 Actual	2017 Actual	2018 Actual	2019 Orig Budget	2019 Revised
BLUE LICK ELEMENTARY SCHOOL	3,311,383	3,565,273	4,192,386	3,941,156	4,534,736
CRUMS LANE ELEMENTARY SCHOOL	3,796,718	4,033,864	4,608,943	4,304,256	4,936,654
BOWEN ELEMENTARY SCHOOL	5,854,923	5,838,862	6,579,633	5,436,534	6,726,171
HITE ELEMENTARY SCHOOL	3,866,943	3,841,943	3,963,016	3,662,942	4,330,037
NORTON ELEMENTARY SCHOOL	5,388,235	5,410,844	6,059,489	5,175,610	6,130,894
SHACKLETTE ELEMENTARY SCHOOL	3,764,054	3,817,861	4,195,215	3,868,888	4,743,783
MINORS LANE ELEMENTARY SCHOOL	3,777,853	4,034,221	4,502,951	4,234,033	4,629,746
MALCOLM CHANCEY ELEMENTARY SCH	5,245,181	5,071,270	5,649,722	4,881,228	5,730,294
SLAUGHTER ELEMENTARY SCHOOL	3,847,658	3,964,426	4,578,403	4,267,333	4,654,015
TRUNNELL ELEMENTARY SCHOOL	3,916,697	3,980,089	4,177,807	3,894,801	4,622,572
JOHNSONTOWN ROAD ELEMENTARY	3,371,520	3,480,203	3,587,311	3,389,018	3,804,592
LUHR ELEMENTARY SCHOOL	4,259,575	4,295,844	4,941,416	4,284,223	5,212,379
WHEELER ELEMENTARY SCHOOL	4,504,160	4,745,069	5,589,254	4,738,238	5,642,429
GUTERMUTH ELEMENTARY SCHOOL	3,643,928	3,697,560	4,177,237	3,882,118	4,416,711
WELLINGTON ELEMENTARY SCHOOL	3,665,959	3,631,994	4,000,868	3,942,486	4,178,140
WILT ELEMENTARY SCHOOL	3,540,780	3,496,810	4,108,500	3,686,053	4,556,676
HARTSTERN ELEMENTARY SCHOOL	3,922,518	3,949,004	4,373,687	4,102,766	4,793,525
LAYNE ELEMENTARY SCHOOL	3,405,551	3,463,782	3,632,690	3,358,538	3,641,621
AUBURNDALE ELEMENTARY SCHOOL	4,509,538	4,638,572	5,144,602	4,628,215	5,523,845
PRICE ELEMENTARY SCHOOL	4,332,157	4,252,955	4,761,210	4,317,772	5,018,883
EISENHOWER ELEMENTARY SCHOOL	4,092,501	4,319,372	4,910,923	4,273,836	4,940,157
KLONDIKE LANE ELEMENTARY SCH	3,935,171	3,888,167	4,423,761	3,986,473	4,633,820
LAUKHUF ELEMENTARY SCHOOL	3,402,299	3,504,735	4,059,659	3,612,512	4,356,053
LOWE ELEMENTARY SCHOOL	4,658,871	4,718,872	5,180,113	4,395,771	5,320,097
MILL CREEK ELEMENTARY SCHOOL	3,335,230	3,421,023	4,017,501	3,874,584	4,213,572
BLAKE ELEMENTARY SCHOOL	3,549,798	3,718,715	4,473,733	4,068,666	4,904,258
DUNN ELEMENTARY SCHOOL	4,463,907	4,450,323	4,719,098	4,087,000	4,824,645
JEFFERSTOWN ELEMENTARY SCHOOL	5,805,563	5,821,971	6,480,167	5,649,736	6,467,218
ALEX R KENNEDY ELEMENTARY	2,631,149	2,415,995	2,590,243	2,630,243	3,472,864
WHEATLEY ELEMENTARY SCHOOL	3,200,447	3,295,000	3,780,363	3,817,159	4,199,456
ATKINSON ELEMENTARY SCHOOL	3,716,743	3,905,888	4,389,404	4,386,323	4,733,727
STOPHER ELEMENTARY	5,638,399	5,696,026	6,247,559	5,346,224	6,398,276
FARMER ELEMENTARY	5,486,535	5,771,192	6,500,007	5,540,410	6,905,404
BLOOM ELEMENTARY SCHOOL	4,142,381	4,192,186	4,871,832	4,237,488	5,193,477
ENGELHARD ELEMENTARY SCHOOL	3,614,113	3,813,223	3,919,923	3,786,086	4,270,688
BYCK ELEMENTARY SCHOOL	4,111,138	4,154,649	4,285,439	4,281,719	4,430,653
FIELD ELEMENTARY SCHOOL	3,585,844	3,571,097	4,129,059	3,746,196	4,282,766
BRANDEIS ELEMENTARY SCHOOL	4,026,797	3,999,785	4,748,394	4,128,487	4,940,926
FOSTER TRADITIONAL ACADEMY	4,458,598	4,561,668	4,840,179	4,454,835	5,058,230
FRAYSER ELEMENTARY SCHOOL	3,298,947	3,371,484	4,060,607	3,907,910	4,348,274
HAZELWOOD ELEMENTARY SCHOOL	3,157,179	3,292,991	3,605,435	3,507,649	4,470,414
COCHRAN ELEMENTARY SCHOOL	2,977,656	3,330,332	3,555,347	3,619,186	3,928,251
JACOB ELEMENTARY SCHOOL	4,204,756	4,411,151	4,822,640	4,674,045	5,239,308
NORTON COMMONS ELEMENTARY	259,869	4,110,946	4,527,137	4,340,517	5,783,916
WHITNEY YOUNG ELEMENTARY SCHL	4,184,988	4,349,997	4,589,940	4,577,860	4,798,722
KING ELEMENTARY SCHOOL	3,800,988	3,848,522	4,230,571	3,767,778	4,332,448
MCFERRAN ELEMENTARY SCHOOL	5,430,155	5,718,465	6,726,756	5,924,618	6,964,392
MAUPIN ELEMENTARY SCHOOL	3,840,169	3,980,116	3,894,812	3,829,504	4,492,191
PORTLAND ELEMENTARY SCHOOL	2,793,188	2,923,839	3,595,881	3,392,441	3,661,872
LINCOLN ELEMENTARY SCHOOL	4,215,744	4,372,584	4,867,011	4,477,056	5,214,896
ROOSEVELT-PERRY ELEMENTARY	3,508,015	3,535,977	3,486,921	3,377,783	3,504,927
RUTHERFORD ELEMENTARY SCHOOL	4,049,942	3,829,580	4,305,036	4,317,789	4,651,007
SEMPLE ELEMENTARY SCHOOL	3,994,928	4,171,185	5,065,520	4,900,026	5,530,304
SHELBY ELEMENTARY SCHOOL	5,085,381	5,114,041	5,809,404	5,600,773	6,014,547
COLERIDGE TAYLOR MONTESSORI ES	4,872,307	4,695,844	5,413,191	4,954,885	5,641,917
CARTER TRADITIONAL ELEMENTARY	4,079,703	4,115,709	4,755,683	4,263,156	5,084,371
JOHN F KENNEDY ELEMENTARY SCHL	4,146,702	3,816,744	4,590,241	4,511,567	4,993,672
ELEMENTARY SCHOOLS	-	-	-	336,000	414,313
<b>TOTAL 10 ELEMENTARY SCHOOLS</b>	<b>362,458,230</b>	<b>371,531,763</b>	<b>418,930,990</b>	<b>381,534,196</b>	<b>443,543,202</b>
<b>11 PRESCHOOLS/PRE-KINDERGARTEN</b>					
DAWSON ORMAN PRESCHOOL	44,250	414,724	766,131	599,260	1,110,435
JAEGER PRESCHOOL	13,516	33,089	142,832	3,477	15,547
DUVALLE EDUCATION PRESCHOOL	-	122,643	142,022	299,670	1,361,795
WESTPORT EARLY CHILDHOOD CTR	-	-	-	156,800	1,016,323
CENTER AT RIVERPORT	44,142	10,436	86,605	88,082	458,799
ERNEST CAMP EDWARDS ED COMPLEX	225,529	231,423	185,188	20,851	16,967
GEORGE UNSELD EARLY CHILHD CTR	256,540	293,906	523,589	470,483	2,065,199
MCFERRAN PRESCHOOL ACADEMY	167,007	168,659	266,421	220,830	1,033,884

Level	2016 Actual	2017 Actual	2018 Actual	2019 Orig Budget	2019 Revised
EARLY CHILDHOOD	1,353,320	1,370,169	1,187,851	1,933,656	2,301,564
TOTAL 11 PRESCHOOLS/PRE-KINDERGARTEN	<b>2,104,304</b>	<b>2,645,050</b>	<b>3,300,640</b>	<b>3,793,108</b>	<b>9,380,513</b>
<b>20 MIDDLE SCHOOLS</b>					
BARRET TRADITIONAL MIDDLE SCH	4,622,926	4,446,994	5,274,941	4,457,882	5,414,869
NEWBURG MIDDLE SCHOOL	7,543,644	7,363,587	7,895,091	7,443,477	8,194,723
FARNLEY MIDDLE SCHOOL	6,922,738	7,062,139	7,732,707	7,217,753	8,125,215
WESTPORT MIDDLE SCHOOL	8,901,201	9,369,098	11,004,693	10,410,072	11,839,430
ROBERT FROST SIXTH-GRADE ACAD	2,701,917	4,577,301	4,661,963	4,653,701	4,858,273
THOMAS JEFFERSON MIDDLE SCHOOL	6,590,822	6,767,188	8,098,606	8,333,294	9,111,503
CROSBY MIDDLE SCHOOL	8,831,807	8,469,531	9,015,458	7,823,228	9,115,159
LASSITER MIDDLE SCHOOL	6,738,419	6,638,848	7,830,392	7,230,298	8,413,267
STUART ACADEMY	6,312,768	6,383,704	7,909,300	7,836,656	8,558,411
MYERS MIDDLE SCHOOL	1,928,963	828	7,532	-	901
KAMMERER MIDDLE SCHOOL	6,625,451	6,817,300	7,906,381	6,976,262	7,968,609
KNIGHT MIDDLE SCHOOL	3,510,011	3,405,306	4,330,706	4,206,105	4,607,173
CONWAY MIDDLE SCHOOL	6,144,957	6,233,605	6,638,294	6,252,539	6,874,310
CARRITHERS MIDDLE SCHOOL	5,260,958	4,814,047	5,123,717	5,059,102	5,729,132
DUBOIS ACADEMY	-	-	7,552	-	-
RAMSEY MIDDLE SCHOOL	6,548,321	6,511,275	7,452,790	6,977,793	7,788,569
HIGHLAND MIDDLE SCHOOL	7,123,051	6,773,753	7,092,169	6,641,894	7,378,635
MEYZEEK MIDDLE SCHOOL	7,372,183	7,382,818	8,141,524	7,217,714	8,186,160
JEFF CNTY TRADITIONAL MIDDLE	6,380,698	6,381,376	7,321,025	6,267,345	7,562,575
NOE MIDDLE SCHOOL	9,224,334	9,326,647	10,405,622	9,193,240	10,774,037
JOHNSON TRADITIONAL MIDDLE SCH	6,183,397	6,111,963	6,835,094	6,283,493	7,205,413
OLMSTED ACADEMY NORTH	5,876,085	5,652,480	6,408,104	6,149,748	6,761,527
WESTERN MIDDLE SCHOOL	5,057,730	5,074,005	5,987,912	5,700,907	6,391,592
OLMSTED ACADEMY SOUTH	6,280,858	5,862,849	6,376,460	6,156,214	6,978,638
MIDDLE SCHOOL	-	-	-	125,000	154,875
TOTAL 20 MIDDLE SCHOOLS	<b>142,683,239</b>	<b>141,426,643</b>	<b>159,458,034</b>	<b>148,613,717</b>	<b>167,992,996</b>
<b>30 HIGH SCHOOLS</b>					
EASTERN HIGH SCHOOL	13,960,774	13,857,775	15,952,017	13,440,969	16,027,013
FERN CREEK HIGH SCHOOL	11,193,566	11,168,977	12,961,654	11,923,884	13,429,779
ATHERTON HIGH SCHOOL	10,066,633	10,519,707	12,517,834	10,164,168	12,225,922
SOUTHERN HIGH SCHOOL	9,984,426	10,367,254	11,978,319	11,116,581	12,576,656
VALLEY TRADITIONAL HIGH SCHOOL	12,056,198	11,230,295	11,204,234	10,696,734	11,688,067
BUTLER TRADITIONAL HIGH SCHOOL	11,338,312	11,373,399	12,904,248	11,437,435	13,260,453
LOUISVILLE MALE HIGH SCHOOL	11,410,631	12,400,621	14,644,385	12,086,301	14,509,919
GEORGIA CHAFFEE TAPP	3,058,498	3,111,390	3,382,086	4,590,062	5,428,372
WAGGENER TRADITIONAL HIGH SCHL	7,147,083	7,202,265	9,155,798	8,564,483	9,847,901
FAIRDALE HIGH SCHOOL	9,195,790	9,133,953	10,798,943	10,054,957	11,801,176
JEFFERSONTOWN HIGH SCHOOL	10,515,116	9,747,491	10,314,590	9,006,902	10,406,608
SENECA HIGH SCHOOL	10,927,513	11,374,534	12,396,720	11,339,944	12,554,056
PLEASURE RIDGE PARK HIGH SCHOO	12,579,628	12,750,593	14,209,706	12,609,422	14,255,788
WESTERN HIGH SCHOOL	7,261,859	7,219,579	8,365,440	7,500,848	8,651,493
DOSS HIGH SCHOOL	8,295,687	8,652,693	10,640,812	9,710,203	11,247,813
BALLARD HIGH SCHOOL	13,515,691	13,014,728	14,987,102	12,704,691	15,048,051
MARION C MOORE SCHOOL	13,708,267	14,282,335	17,079,608	18,362,360	17,957,167
CENTRAL HIGH SCHOOL	9,740,520	9,739,658	10,811,039	9,672,773	11,457,452
DUPONT MANUAL HIGH SCHOOL	12,772,764	13,118,944	14,559,547	12,246,546	14,696,196
IROQUOIS HIGH SCHOOL	10,097,797	10,847,244	13,195,341	12,324,662	13,834,895
SHAWNEE HIGH SCHOOL	7,488,096	7,376,248	8,518,773	8,445,575	9,044,153
CAREER & TECH ED SYSTEM WIDE	834,774	472,707	1,096,688	2,743,098	2,948,227
SECONDARY SCHOOLS	-	-	-	234,715	292,144
TOTAL 30 HIGH SCHOOLS	<b>217,149,623</b>	<b>218,962,390</b>	<b>251,674,884</b>	<b>230,977,316</b>	<b>263,189,303</b>
<b>60 STATE AGENCY SCHOOLS</b>					
THE BROOK - DUPONT	486,943	487,019	639,194	615,406	745,421
THE BROOK - KMI	844,738	757,898	712,162	789,390	797,158
WESTERN DAY TREATMENT	437,312	452,278	771,864	688,969	764,680
LOUISVILLE DAY	502,451	514,782	965,640	870,570	1,079,009
AUDUBON YOUTH DEVELOPMENT CTR	301,186	358,385	9,838	-	1,055
MARYHURST SCHOOL	583,092	950,104	1,259,159	1,192,570	1,249,384
BELLEWOOD	463,396	499,184	571,567	674,240	731,867
BROOKLAWN	1,761,055	1,919,306	2,225,278	1,927,772	2,264,734
ACKERLY	159,006	173,764	195,631	173,909	205,146
HOME OF THE INNOCENTS DISCOVER	769,409	242,523	249,443	298,227	340,114
HOME OF THE INNOCENTS WEINBERG	-	534,502	702,996	821,181	1,042,042

Level	2016 Actual	2017 Actual	2018 Actual	2019 Orig Budget	2019 Revised
PEACE ACADEMY	2,263,962	2,579,631	3,472,230	3,399,198	4,039,145
BOYS & GIRLS HAVEN	269,420	333,279	409,410	368,862	536,547
ST JOSEPH CHILDREN'S HOME	418,949	358,749	590,777	386,956	544,720
STATE AGENCY ADMINISTRATION	644,074	439,371	480,874	545,579	653,574
<b>TOTAL 60 STATE AGENCY SCHOOLS</b>	<b>9,904,993</b>	<b>10,600,774</b>	<b>13,256,064</b>	<b>12,752,829</b>	<b>14,994,598</b>
<b>70 SPECIAL SCHOOLS</b>					
KENNEDY METRO MIDDLE SCHOOL	6,532	-	-2,860	-	-
LIBERTY HIGH SCHOOL	6,945,479	6,417,125	7,301,227	6,640,436	7,843,951
BRECKINRIDGE METROPOLITAN SCH	4,715,045	4,821,468	5,838,868	5,108,143	5,946,404
BROWN SCHOOL	6,573,495	6,675,230	7,696,283	6,687,211	7,911,163
NEWCOMER ACADEMY	3,462,930	4,879,447	6,278,883	6,448,700	7,445,660
DUBOIS ACADEMY	-	-	209,309	1,539,245	2,005,134
THE PHOENIX SCHOOL OF DISCOVER	5,554,634	5,823,604	6,406,223	7,059,227	6,749,166
MINOR DANIELS ACADEMY	5,456,331	5,774,657	6,506,233	6,066,059	6,960,954
DAWSON ORMAN ED CENTER	840,564	436,793	259,508	253,001	286,561
GEORGIA CHAFFEE TAPP WESTPORT	2,935,108	2,352,833	3,210,864	-	863,148
AHRENS EDUCATIONAL RESOURCE	862,124	735,144	1,221,514	847,889	1,210,066
MARY GRACE JAEGER EDUC CENTER	311,815	287,179	183,319	55,621	74,401
JEFFERSON COUNTY HIGH SCHOOL	8,222,250	6,167,356	8,696,718	6,598,799	9,580,961
CHALLENGER LEARNING CENTER	6,352	93,671	91,342	95,000	95,000
YPAS	2,027,417	2,089,629	2,232,166	2,206,826	2,189,072
<b>TOTAL 70 SPECIAL SCHOOLS</b>	<b>47,920,078</b>	<b>46,554,136</b>	<b>56,129,599</b>	<b>49,606,159</b>	<b>59,161,640</b>
<b>71 ECE SCHOOLS</b>					
WALLER-WILLIAMS ENVIRONMENTAL	3,734,673	3,769,869	4,509,035	5,231,897	5,589,763
UL PACT PROGRAM	169,389	170,493	181,683	174,368	211,733
ALFRED BINET SCHOOL	3,348,561	3,412,127	3,883,468	3,815,463	4,078,830
MARY RYAN ACADEMY	872,736	812,526	1,012,319	964,794	1,121,155
HEUSER HEARING & LANGUAGE ACAD	302,146	366,242	426,550	480,919	590,619
CHURCHILL PARK REHABILITATION	4,225,305	3,432,998	5,148,348	4,555,773	5,530,108
EXCEPTIONAL CHILD CTR	510,733	87,034	94,567	734,386	396,850
HOME/HOSPITAL	-	428,534	435,016	336,439	419,516
<b>TOTAL 71 ECE SCHOOLS</b>	<b>13,163,542</b>	<b>12,479,822</b>	<b>15,690,985</b>	<b>16,294,039</b>	<b>17,938,574</b>
<b>80 SYSTEMWIDE SCHOOL COSTS</b>					
SCHOOL COSTS PAID CENTRALLY	4,992,440	5,493,660	10,266,320	15,599,164	12,874,015
<b>TOTAL 80 SYSTEMWIDE SCHOOL COSTS</b>	<b>4,992,440</b>	<b>5,493,660</b>	<b>10,266,320</b>	<b>15,599,164</b>	<b>12,874,015</b>
	<b>1,034,140,181</b>	<b>1,050,236,910</b>	<b>1,210,817,978</b>	<b>1,257,166,597</b>	<b>1,350,528,027</b>

**JEFFERSON COUNTY SCHOOLS 2019 WORKING BUDGET SUMMARY BY FUNCTION TRAIN DB**

Function	2016 Actual	2017 Actual	2018 Actual	2019 Orig Budget	2019 Revised Budget
1100 REGULAR INSTRUCTION	439,783,047	442,454,341	521,043,744	464,183,728	539,809,650
1200 INSTRUCTION - HOME&HOSPITAL	1,124,416	1,032,973	1,060,973	962,891	1,063,016
1900 INSTRUCTION - OTHER	126,925,265	129,810,095	147,836,928	154,988,273	180,336,544
2111 PUPIL ATT & SOCIAL WORK SUPERV	1,126,673	1,141,121	1,173,866	1,149,830	1,457,388
2112 ATTENDANCE SERVICES	884,391	923,880	966,871	1,008,489	853,824
2113 SOCIAL WORK SERVICES	1,503,386	1,538,199	1,721,620	1,712,109	2,339,219
2119 PUPIL ATT & SOCIAL WORK OTHER	1,127,688	1,474,800	2,063,745	2,425,120	2,489,375
2121 GUIDANCE SUPERVISION	180,469	258,751	243,527	254,045	251,258
2122 GUIDANCE COUNSELING	33,740,651	34,623,217	42,614,226	35,953,346	43,432,549
2124 GUIDANCE-INFORMATION SVCS	-	-	-	5,000	375,237
2126 GUIDANCE PLACEMENT	425,661	313,468	314,624	315,492	315,453
2130 HEALTH SERVICES	1,101,857	1,038,361	965,330	1,169,765	1,220,257
2134 HEALTH SERVICES NURSING	2,444,475	3,034,768	3,167,049	3,417,898	3,277,415
2152 SPEECH PATHOLOGY	7,220,407	7,175,461	7,068,992	6,629,855	7,645,753
2170 VISUALLY IMPAIRED/VISION SERV	2,174,603	2,147,603	1,756,190	1,517,668	1,906,607
2180 PHYSICAL THERAPY	-	2,712	4,888	2,000	3,285
2190 OTHER STUDENT SUPPORT SERVICES	387	-132,234	-54,007	-	414,072
2191 PARENT INVOLVEMENT	-	-	40,305	-	-
2211 IMPROVEMENT OF INSTRU SUPERV	31,466,173	34,696,635	38,206,338	31,248,691	36,425,867
2212 INSTRUCTION & CURRICULUM DEVEL	7,360,891	7,872,288	8,559,709	10,090,280	10,903,922
2213 PROFESSIONAL DEVELOPMENT	20,114,161	20,189,792	32,568,649	21,447,050	33,671,060
2215 IMPROVEMENT OF INSTR CURR RES	58,080	77,530	82,194	91,874	86,673
2221 LIB/EDUC MEDIA SVCS SUPERV	1,964,948	1,907,580	1,847,756	1,899,163	2,026,313
2222 LIB/EDUC MEDIS SVCS SCH LIB	13,287,335	13,040,234	12,770,533	14,034,542	14,115,276
2230 INSTRUCTION RELATED TECHNOLOGY	7,895,929	6,653,793	6,765,860	5,084,462	6,553,932
2290 OTHER INSTRUCTIONAL STAFF SUPP	12,905,908	12,327,613	11,743,190	12,848,950	11,661,378
2311 BOARD ACTIVITIES	731,142	799,408	1,137,919	818,214	1,067,545
2314 LEGAL SERVICES	717,279	568,018	611,849	308,449	518,945
2316 STAFF RELATIONS & NEGOTIATIONS	447,769	518,977	532,825	477,471	470,162
2321 SUPERINTENDENT'S OFFICE	936,386	1,116,359	1,136,235	975,307	1,113,578
2322 COMMUNITY RELATIONS	84,386	84,514	92,805	116,958	125,708
2324 EQUITY & DIVERSITY	1,147,091	1,327,407	1,657,758	1,984,780	3,329,843
2329 EXECUTIVE ADMINISTRATION OTH	-	-	55,098	-	-
2390 OTHER DISTRICT ADMINISTRATION	307,951	597,890	193,823	225,399	153,592
2410 PRINCIPAL'S OFFICE	85,928,094	87,915,439	98,163,379	102,230,575	110,962,036
2490 OTHER ADMIN SUPP SERV	-22,765	-176,127	-95,629	-	-
2511 FINANCE OFFICER'S OFFICE	4,677,930	5,729,232	9,039,121	5,037,553	7,644,843
2512 BUDGETING	685,499	686,960	703,837	736,442	736,290
2513 RECEIPTS AND DISBURSEMENTS	519,024	544,939	529,553	101,311	640,808
2514 PAYROLL OFFICE	1,164,428	1,225,746	1,222,099	1,314,488	1,433,770
2515 ACCOUNTING OPERATIONS	1,364,803	1,406,757	1,490,736	1,478,880	1,553,831
2516 INTERNAL AUDITING	777,544	744,360	709,322	1,197,082	1,035,267
2518 OPERATONS	491,810	906,549	1,071,477	1,185,226	936,039
2519 FISCAL OPERATIONS OTHER	-13,410	-8,475	60,599	130,882	130,882
2520 PURCHASING	4,009,591	3,638,969	3,559,320	3,841,054	3,732,896
2530 WAREHOUSING/CENTRAL STORES	1,515,120	1,713,126	1,562,254	1,595,235	1,648,745
2532 PUBLISHING	787,791	466,110	340,881	494,331	955,905
2540 PLANNING, RESEARCH, DEV, EVAL	2,141,608	1,542,339	1,566,201	1,733,000	1,613,847
2541 PLANNING SERVICES	758,161	662,154	683,994	721,477	804,870
2542 RESEARCH SERVICES	304,062	280,760	308,956	233,035	481,276
2543 DEVELOPMENT SERVICES	502,206	492,423	501,094	523,488	525,817
2544 EVALUATION SERVICES	455,189	661,319	692,970	764,562	752,155
2561 PUBLIC INFO SERV SUPERVISON	534,710	812,207	1,107,754	1,376,686	1,619,780
2565 PUBLIC INFORMATION SVCS OTH	302,520	314,207	319,985	394,377	413,976
2570 PERSONNEL SERVICES	1,362,285	1,548,420	1,824,098	2,219,416	2,741,887
2571 SUPERVISION OF PERSONNEL SERV	1,132,059	915,879	1,124,537	1,107,568	1,158,334
2572 RECRUITMENT & PLACEMENT	399,029	621,760	1,477,727	997,018	40,985
2575 HEALTH SERVICES	101,226	124,258	113,188	138,000	157,116
2576 INTERNAL AFFAIRS	314,547	227,629	201,468	220,000	179,710

Function		2016 Actual	2017 Actual	2018 Actual	2019 Orig Budget	2019 Revised Budget
2577	RISK MANAGEMENT	560,856	868,907	893,329	854,027	880,663
2580	ADMINISTRATIVE TECHNOLOGY SERV	2,834,007	5,684,755	5,998,323	6,210,414	7,252,834
2581	TECHNOLOGY SERV SUPER & ADMIN	1,456,894	-	34,499	80,000	165,807
2584	SYSTEM OPERATIONS	660,442	399,403	310,423	230,900	237,456
2585	NETWORK SUPPORT	547,206	575,594	648,952	550,000	1,300,000
2588	TELECOMMUNICATIONS	2,467,522	2,433,809	-1,254,667	613,739	533,049
2589	Other Technology Services	485,746	2,506,331	4,088,087	3,154,336	3,110,828
2590	OTHER SUPPORT SERVICES-CENTRAL	7,119,566	4,487,924	7,700,590	4,867,000	4,777,721
2610	OPERATION OF BUILDINGS	79,344,332	73,692,788	77,497,665	82,607,220	81,590,247
2620	MAINTENANCE OF BUILDINGS	5,225,513	13,078,983	19,377,489	19,760,475	28,341,738
2630	GROUPS MAINTENANCE	1,781,064	2,617,160	2,870,487	3,037,064	2,957,591
2641	MECH AND ELECTRICAL MAINTENCE	5,278,724	3,966,648	3,949,800	4,303,491	4,219,889
2642	ELECTRONIC MAINTENANCE	680,697	47,751	48,741	54,532	84,451
2650	VEHICLE OPER-NON-STUDENT	1,961,978	1,607,479	1,733,552	1,696,148	1,764,207
2660	SECURITY OPERATIONS	9,579,101	9,961,332	10,684,485	10,429,860	11,932,096
2662	SECURITY INVESTIGATIONS	800,339	821,922	869,701	879,397	728,554
2670	Safety	310,227	272,649	379,662	282,092	386,549
2690	MAINTENANCE SCHEDULING	163,851	-179	-	-	-
2710	STUDENT TRANSP. SUPERVISION	7,001,360	7,294,802	8,219,528	7,368,534	7,750,045
2720	BUS DRIVING	43,340,014	41,301,089	43,072,842	44,213,952	42,318,597
2730	BUS MONITORING	3,781,201	3,996,285	3,816,967	4,322,117	3,949,674
2740	BUS MAINTENANCE	17,372,133	18,172,638	24,343,626	21,482,093	23,479,322
2790	OTHER STUDENT TRANSPORTATION	3,111,011	6,234,219	8,113,714	6,645,216	5,445,261
2900	OTHER SUPPORT SERVICES	31,660	32,859	35,645	32,817	23,252
3100	FOOD SERVICE OPERATIONS	10,599	20,286	16,060	17,000	17,000
3200	DAY CARE OPERATIONS	-	-	-	40,200	-
3300	COMMUNITY SERVICES	1,109,507	1,159,957	1,443,215	1,329,700	1,558,574
3309	OTH COMM SRVC OPERATIONS	1,408,103	1,350,897	1,583,689	1,256,166	1,630,596
4300	ARCHITECTURAL/ENGINEERING SVCS	927,225	984,227	1,111,945	1,095,346	1,146,140
5200	FUND TRANSFERS OUT	5,407,440	5,053,901	4,999,296	1,921,469	1,931,469
5300	CONTINGENCY	-	-	-	120,712,510	59,698,655
		<b>1,034,140,181</b>	<b>1,050,236,910</b>	<b>1,210,817,978</b>	<b>1,257,166,597</b>	<b>1,350,528,027</b>

**JEFFERSON COUNTY SCHOOLS 2019 WORKING BUDGET BY ALL OBJECTS (INCL CONTINGENCY) TRAIN**

Object	Description	2016 Actual	2017 Actual	2018 Actual	2019 Orig Budget	2019 Revised Budget
0110	CERTIFIED PERMANENT SALARY	-3,704	-141,264	-	-	-
011001	SUPERINTENDENT-CERTIFIED SALAR	316,534	316,575	404,031	276,000	276,000
011002	DEPUTY SUPER-CERTIFIED SALARY	59,108	126,441	-	168,705	168,818
011003	ASST SUPERINT-CERTIFIED SALARY	1,434,999	1,466,617	1,454,482	1,494,909	1,658,267
011006	DIRECTOR-CERTIFIED SALARY	2,036,628	1,710,296	1,773,250	1,816,577	2,605,099
011007	ASST DIRECTOR-CERTIFIED SALARY	1,292,821	1,086,449	1,151,025	1,113,794	1,285,353
011008	MANAGER-CERTIFIED SALARY	-	-	-	-	146,849
011009	COORDINATOR-CERTIFIED SALARY	2,249,448	2,522,868	2,631,586	2,908,093	2,983,894
011010	SPECIALIST-CERTIFIED SALARY	3,663,754	4,114,597	4,620,822	4,461,448	3,231,448
011011	SUPERVISOR-CERTIFIED SALARY	-	-	-	-	144,836
011012	OTH ADMIN-CERTIFIED SALARY	359,196	453,285	664,776	778,448	739,548
011013	ADMIN/PT-CERTIFIED SALARY	1,614,773	1,571,754	1,654,447	1,508,160	1,509,849
011016	GOAL CLARITY COACH	11,758,408	11,795,572	11,592,857	12,667,602	11,124,927
011020	CERTIFIED SALARY-PRINCIPAL	17,086,805	17,320,506	18,197,506	17,618,920	17,790,211
011021	CERTIFIED SALARY-AST PRINCIPAL	24,200,082	25,388,122	26,359,743	27,240,960	28,442,713
011022	CERTIFIED SALARY-TEACHERS	351,522,081	355,221,628	365,421,189	383,095,498	391,343,348
011023	CERTIFIED SALARY-LIBRARIAN	10,344,024	10,564,485	10,416,423	10,920,063	11,059,198
011024	CERTIFIED SALARY-COUNSELOR	20,828,477	21,401,717	22,540,933	23,637,379	23,915,794
011025	CERTIFIED SALARY-PSYCHOLOGIST	3,023,592	3,117,004	3,146,531	3,252,386	3,259,332
011026	CERTIFIED SALARY-PSYCHOLST/PT	1,864	1,145	-	1,000	1,000
01102B	CERTIFIED SALARY-TEACHERS	341,047	422,889	465,408	532,664	512,544
011037	RESOURCE TEACHER-REGULAR PROG	10,448,627	11,194,269	13,643,252	15,085,029	18,703,687
011038	RESOURCE TEACHER-OTHER	3,921	-	-	-	73,294
011039	CERTIFIED SALARY-TEACHER/PT	467,320	282,552	250,907	277,300	241,661
011040	CERTIFIED SALARY-SOCIAL WKR	1,082,096	1,094,810	1,171,715	1,160,046	1,080,003
011047	CERTIFIED SALARY-ASST PRIN P/T	33,652	44,095	57,344	-	-
011048	CERTIFIED SALARY-COUNSELOR P/T	327,263	352,145	328,306	160,510	182,200
011049	CERTIFIED SALARY-LIBRARIAN P/T	-	-359	1,391	-	-
0111	EXTENDED DAY	5,450,549	5,666,201	5,636,319	5,652,308	5,696,929
011121	EXT DAY ASST PRINCIPAL	-	-	306	-	-
011122	EXT DAY TEACHER	-364	583	601	-	-
011123	EXT DAY LIBRARIAN	-	73	2,342	-	-
011222	EXTRA DUTY CERT./TEACHERS	2,782,925	2,863,851	2,833,507	4,037,810	4,069,383
011285	DEPT HEAD/TEAM LDR	689,501	670,720	692,224	1,081,387	1,238,161
011327	OTHER CERTIFIED WORKSHOPS	2,931,604	3,156,143	3,178,813	2,243,862	2,345,828
01132G	OTHER CERTIFIED WORKSHOPS	-	-	-	17,165	17,165
011392	OTHER CERTIFIED-EXT TIME	6,006,482	6,034,940	7,258,455	8,411,776	8,280,681
0114	NATIONAL BOARD TCHR CERT	679,000	671,000	284,996	760,000	290,000
0115	KTIP	-	-	-1,099	-	-
012032	CERTIFIED SUB TEACHER/UNDISTR	28,558	17,498	19,711	18,000	18,000
012036	CERTIFIED SUB TEACHER OTHR LVE	8,738,676	8,225,858	8,742,041	7,958,784	9,752,084
012089	CERTIFIED SUBS-INSTRUCTOR	33,551	29,868	27,550	9,000	26,076
013004	ATTORNEY-CLASSIFIED SALARY	117,225	-	-	133,310	133,310
013006	DIRECTOR-CLASSIFIED SALARY	251,373	259,776	322,248	266,272	266,272
013014	CLRK/SECRTY-CLASSIFIED SALARY	30,720,724	30,867,579	31,899,121	33,671,387	34,208,029
013015	CLRK/SEC PT CLASSIFIED SALARY	102,465	107,579	93,998	132,531	132,531
013018	THERAPIST-CLASSIFIED SALARY	9,321,967	9,220,695	9,387,904	8,929,507	9,593,213
013028	CLASSIFIED-INSTRUCT ASST	20,100,734	20,369,116	23,788,223	25,629,936	28,345,302
013029	CLASSIFIED INSTR ASST/PT	16,213	10,927	21,941	11,200	11,200
013030	CLASSIFIED-LUNCHRM/OFFICE ASST	1,318,394	1,318,044	1,373,453	1,556,942	1,478,922
013044	CLASSIFIED SALARY-OTH INST EMP	6,546,359	7,221,272	7,892,006	6,198,254	7,342,342
013046	CLASSIFIED SALARY-INVESTIGATOR	303,635	308,639	331,638	316,626	298,942
013050	CLASSIFIED SALARY-DRIVER	27,567,681	25,779,957	26,621,440	27,910,859	26,319,941
013051	CLASSIFIED SALARY-DRIVER P/T	22,765	9,529	-	-	-
013053	CLASSIFIED SALARY-MECH/OTH GAR	4,472,657	4,556,766	4,522,968	4,645,824	4,668,821
013055	CLASSIFIED SALARY-COMPOUND ATT	975,663	988,227	1,017,255	1,049,487	1,056,650
013057	CLASSIFIED SALARY-TRANSPT AIDE	3,094,328	3,061,543	3,187,174	3,494,232	3,628,188
013058	CLASSIFIED SALARY-TRANSP AD PT	-	667	-	-	-

Object	Description	2016 Actual	2017 Actual	2018 Actual	2019 Orig Budget	2019 Revised Budget
013059	CLASSIFIED SALARY-CUST/PO-P/T	2,946	2,281	410	500	500
013060	CLASSIFIED SALARY-PLANT OPR	7,056,679	7,015,421	6,822,786	7,208,854	7,081,314
013061	CLASSIFIED SALARY-CUSTODIAN	18,011,258	18,306,086	18,382,557	20,051,941	19,180,658
013063	CLASSIFIED SALARY-SCH SECURITY	4,862,087	5,094,769	5,293,110	5,443,017	5,661,462
013064	CLASSIFIED SAL-SCH SECURITY PT	3,767	1,784	1,040	6,000	6,000
013065	CLASSIFIED SAL-UNIFORM SEC OFF	1,083,678	1,064,573	1,096,531	1,206,046	1,219,430
013067	CLASSIFIED SAL-TECH/SAFET INSP	117,004	122,226	126,008	128,426	129,068
013069	CLASSIFIED SALARY-INSPECTOR	199,464	60,776	63,926	63,926	63,900
013070	CLASSIFIED SALARY-TECHNICIAN	3,500,552	2,342,238	2,387,217	2,511,117	2,593,109
013071	CLASSIFIED SAL-TECHN/ELECTRONC	974,742	1,789,634	1,777,767	184,308	1,527,945
013072	CLASSIFIED SAL-REG MAINTENANCE	6,766,182	6,744,137	7,044,594	7,699,954	7,842,085
013074	CLASSIFIED SAL-SUMMER MAINTNCE	162,627	220,878	368,527	132,700	129,700
013075	CLASSIFIED SALARY-WAREHOUSE CL	1,025,045	924,266	933,619	959,736	1,009,001
013076	TEACHER - CLASSIFIED	80,163	80,702	81,585	81,585	19,724
013077	CLASSIFIED SAL-GROUND SHOP EMP	898,688	1,170,140	1,336,173	1,424,862	1,364,275
013078	CLASSIFIED SALARY-AIDE	22,610	21,800	23,720	23,863	23,980
013079	ADMINISTRATOR PART TIME CLAS	44,033	40,755	41,641	59,200	59,200
013081	CLASSIFIED SAL-INSTRUCTOR/CERS	1,801,297	2,226,006	2,401,831	1,280,567	1,632,500
013082	CLASSIFIED SAL-OTHER SUPP STAF	964,580	1,419,849	2,055,499	2,456,477	2,325,554
013084	OTH ADMIN STAFF-CLASSIFIED SAL	7,602,938	7,918,297	8,497,547	8,187,225	10,045,816
013086	DIRECTOR-CLASSIFIED	3,030,461	3,176,606	3,045,943	3,616,315	3,980,342
013087	ASST DIRECTOR-CLASSIFIED	139,167	139,676	139,191	-	-
013088	CLASSIFIED SAL-INSTRUCT EMP PT	103,056	105,166	80,686	97,621	97,621
013089	MANAGER-CLASSIFIED	1,849,660	1,830,956	1,978,796	1,856,092	2,121,285
013091	COORDINATOR-CLASS	5,426,847	5,511,136	5,804,586	5,950,747	6,937,807
013096	SPECIALIST-CLASSIFIED	3,388,213	2,690,957	2,611,171	2,568,056	2,848,276
013097	SUPERVISOR-CLASSIFIED	1,499,681	1,436,449	1,862,449	1,917,963	2,290,270
013098	NURSE-CLASSIFIED	1,244,458	1,722,197	1,803,421	1,878,927	1,885,240
013127	OTHER CLASSIFIED WORKSHOPS	-	-	-	500	500
013183	CLS SAL-WRSH/PO/STIP/CLASS	668,168	648,663	697,537	298,625	325,399
013195	OTHER CLASSIFIED-EXT TIME	3,935,434	3,692,331	3,855,540	2,396,143	2,671,508
013199	OTHER CLASSIFIED SALARIES	-	2,583,486	2,864,588	2,860,000	2,916,966
0140	CLASSIFIED OVERTIME SALARY	2,341,961	2,653,793	2,573,934	1,377,437	1,490,423
0150	CLASSIFIED SUBSTITUTE SALARY	106	-4,626	25,699	34,281	34,281
015031	CLASSIFIED-SUBSTITUTE CLERK	157,865	123,516	167,445	41,552	40,586
015052	CLASSIFIED SUBSTITUTE DRIVER	888,489	1,060,236	1,434,921	1,450,000	1,450,000
015062	CLASSIFIED SUB CUSTODIAN	494,198	538,428	582,164	896,025	896,025
015063	SUB SECURITY MONITOR	53,000	104,976	122,470	6,200	6,200
015068	SUPP STAFF SUB - CLASSIFIED	-	14,811	6,052	-	8,857
015080	CLASSIFIED SUB-LUNCHROOM ASST	6,958	5,403	1,453	4,945	4,945
015089	CLASSIFIED SUB INSTRUCTOR	28,332	50,144	47,175	16,800	17,100
015090	CLASSIFIED SUB-EDUC INTERPTR	-	1,168	2,280	-	-
015091	CLASSIFIED SUB ASSISTANT	443,521	332,583	319,541	244,776	87,370
015097	SUBSTITUTE BUS MONITOR	217,865	243,454	241,056	250,000	250,000
0170	PARA-PROFESSIONAL	687,408	784,537	839,877	6,661	6,661
0190	BOARD PER DIEM	14,277	15,390	14,250	15,000	15,000
0211	GROUP LIFE INSURANCE	552,711	553,046	566,959	513,997	823,773
0213	GROUP LIABILITY INSURANCE	4,051,204	2,265,342	3,290,673	3,626,453	2,003,764
0215	DISABILITY INSURANCE	1,630,216	1,605,695	1,665,647	1,501,075	2,202,980
0221	EMPLOYER FICA CONTRIBUTION	8,626,781	9,123,733	9,784,191	8,326,095	9,916,927
0222	EMPLOYER MEDICARE CONTRIBUTION	8,307,664	9,152,903	10,044,583	7,786,868	9,901,896
0231	KTRS EMPLOYER CONTRIBUTION	15,883,840	16,063,171	16,682,218	13,704,401	17,249,019
0231CS	KTRS EMPLOYER CONT CRITICL SHT	20,376	20,294	21,390	21,052	21,052
0232	CERS EMPLOYER CONTRIBUTION	25,902,541	29,342,436	31,154,933	43,816,197	34,420,636
0240	TUITION REIMBURSEMENT	-	-	291	-	20,000
0253	KSBA UNEMPLOYMENT INSURANCE	853,445	3,502	-14,526	610,694	892,825
0260	WORKERS COMPENSATION	6,960,839	6,836,266	5,492,100	4,362,401	5,817,356
0280	ON-BEHALF PAYMENTS	188,979,033	191,618,724	297,661,921	191,618,724	298,211,921
0298	OTHER EMPLOYER PAID BENEFITS	676,083	738,817	752,092	522,856	522,856
0321	WORKSHOP CONSULTANT	3,553	1,150	-	500	500

Object	Description	2016 Actual	2017 Actual	2018 Actual	2019 Orig Budget	2019 Revised Budget
0322	OTHER EDUCATIONAL CONSULTANT	122,276	148,515	322,089	375,141	574,741
0335	PROFESSIONAL CONSULTANT	11,695	7,682	7,762	-	-
0338	REGISTRATION FEES	536,303	374,764	409,287	357,634	436,408
0339	OTR PROF TRAINING & DEV SVCS	-1,118,230	-2,583,610	-281,566	1,639,179	1,902,875
0341	DRUG TESTING	35,704	52,908	61,223	64,000	73,367
0342	AUDITING SERVICES	478,114	501,386	474,000	470,000	415,000
0343	LEGAL SERVICES	644,607	852,272	503,341	722,000	263,806
0344	FINANCIAL SERVICES	141,213	144,645	72,827	150,000	150,000
0345	MEDICAL SERVICES	1,682,530	1,596,761	1,614,908	1,772,698	1,700,739
0346	ARCHITECTURAL & ENGINEER SVCS	-	210	1,850	655	655
0347	SECURITY SERVICES	1,098,267	921,162	1,225,906	993,102	1,248,999
0349	OTHER PROFESSIONAL SERVICES	1,186,086	1,318,427	2,371,618	2,102,020	4,098,811
0352	OTHER TECHNICAL SERVICES	251,840	-	-	-	-
0411	WATER/SEWAGE	1,560,573	1,619,620	1,578,117	1,700,000	1,700,000
0413	SEWAGE	2,686,323	2,940,425	2,966,270	3,150,000	3,150,000
0419	OTHER UTILITIES	1,450	-1,450	-	-	-
0421	SANITATION SERVICE	595,868	626,197	574,123	629,000	681,720
0424	CONTRACT GROUNDS SERVICE	142,564	93,007	166,283	150,000	163,851
0426	LAUNDRY/DRY CLEANING SERVICES	-53	-	-	-	-
0432	TECHNOLOGY-RELATED R&M	238,503	80,314	96,731	118,090	134,893
0433	EQUIP/MACHINERY/FURNITURE R&M	318,514	244,551	220,245	142,305	200,103
0434	BUILDING REPAIRS & MAINTENANCE	602,133	581,275	554,511	1,027,061	1,185,048
0435	Vehicle Repair and Maintenance	750	57	304	3,300	22,374
0436	ELECTRONICS REPAIR & MAINTEN	56,058	58,608	56,875	90,000	94,041
0439	OTHER REPAIRS AND MAINTENANCE	778,353	850,979	802,166	884,392	1,127,369
0441	LAND OR BUILDING RENT	166,109	143,417	177,695	149,500	157,188
0442	EQUIPMENT OR VEHICLES RENTALS	1,950	-	503	-	-
0444	COPIER RENTAL	-135,050	-9,036	-4,080	50,000	24,100
0449	OTHER RENTALS	72,357	125,269	128,766	108,949	182,142
0450	CONSTRUCTION SERVICES	749,421	2,910,317	8,564,696	7,500,000	16,268,641
0459	CONSTRUCTION - OTHER	-	680	11,738	-	-
0490	OTHER PURCHASED PROPERTY SRVCS	69,324	-305,855	1,045,843	-	-
0513	BUS TOKEN - PUBLIC CONVEYANCE	61,843	69,210	87,417	91,400	91,440
0514	CONTRACT BUS SERVICES	425,597	387,012	459,016	826,619	802,770
0515	CONTRACTED BUS MAINTENANCE SRV	228,666	129,510	141,422	250,000	278,082
0519	STD TRANSP PURCH OTH SRVCS	8,099	-1,366	-7,950	2,000	2,000
0521	PUPIL TRANSPORTATION INSURANCE	2,878,783	2,153,219	3,920,673	2,600,000	2,301,072
0522	PROPERTY INSURANCE	1,549,199	90,614	1,304,761	1,275,000	1,302,048
0523	FIDELITY INSURANCE	18,246	31,286	16,430	16,000	16,187
0524	FLEET INSURANCE	1,618,110	922,808	1,680,288	1,300,000	1,040,732
0529	OTHER INSURANCE	70,683	1,962,064	421,517	789,000	927,820
0531	POSTAGE	619,792	544,564	535,715	551,298	543,909
0532	TELEPHONE	1,875,539	3,656,195	823,082	1,985,250	2,023,607
0532R	TELEPHONE E-RATE	-69,019	-552,976	-742,028	-	-
0533	ON-LINE NETWORK	548,394	576,152	648,952	550,600	750,600
0534	CELL PHONE SERVICES	113,289	115,374	113,537	128,750	146,660
0535	PAGERS	728	305	98	300	385
0537	CABLE TV	2,392	2,022	2,091	2,100	2,759
0538	SHIPPING/DELIVERY/FREIGHT SVCS	37,049	16,747	12,240	13,123	23,993
0539	OTHER COMMUNICATIONS	9,709	4,047	4,539	3,000	6,840
0541	RADIO & TV ADVERTISING	-	1,485	-1,485	-	500
0542	NEWSPAPER ADVERTISING	1,899	5,861	5,433	18,400	17,900
0549	OTHER ADVERTISING	81,798	87,898	45,361	117,334	135,398
0553	PUBLICATIONS	1,557	636	502	1,200	1,250
0559	OTHER PRINTING	383,834	594,585	656,106	674,506	754,748
0569	TUITION - OTHER	19,744	40,513	50,258	216,000	256,500
0580	TRAVEL	328,410	354,017	388,187	329,411	415,025
0581	TRAVEL MILEAGE	327,097	306,099	295,121	424,299	426,693
0589	TRAVEL - OTHER	-18,520	-12,341	1,961,255	-	-
0610	GENERAL SUPPLIES	6,823,623	6,540,477	6,965,889	11,043,537	18,756,103

Object	Description	2016 Actual	2017 Actual	2018 Actual	2019 Orig Budget	2019 Revised Budget
0616	FOOD NON INSTR NON FOOD SVC	58,028	82,302	143,893	97,685	132,412
0617	FOOD INSTR NON FOOD SERVICE	4,934	5,173	8,396	5,850	11,785
0621	NATURAL GAS	2,449,061	2,557,308	3,150,705	3,764,000	3,764,000
0622	ELECTRICITY	17,030,672	17,390,660	17,216,607	17,500,000	17,500,000
0623	BOTTLED GAS	9,747	5,323	7,397	15,000	20,451
0626	GASOLINE	258,122	200,089	178,024	386,546	387,091
0627	DIESEL FUEL	7,254,094	5,556,675	5,093,530	5,566,365	6,080,765
0641	LIBRARY BOOKS	845,027	651,512	454,108	936,351	1,017,008
0642	PERIODICALS & NEWSPAPERS	165,243	147,859	165,850	184,520	253,854
0643	SUPPLEMENTARY BKS/STUDY GUIDES	1,342,979	1,319,489	1,446,587	1,010,232	1,359,515
0644	TEXTBOOK & OTHER INSTR MATERIA	1,269,463	1,384,941	1,037,812	1,599,021	2,757,178
0645	AUDIOVISUAL MATERIALS	58,144	34,404	22,764	39,181	39,678
0646	TESTS	155,927	166,973	177,886	176,619	187,077
0647	REFERENCE MATERIALS	10,024	5,142	5,309	19,074	21,180
0649	BINDING & REPAIRS	796	1,568	1,193	9,825	9,825
0650	SUPPLIES TECHNOLOGY RELATED	3,958,084	4,421,904	5,376,429	5,180,798	4,423,840
0661	LUBRICANTS	157,378	122,886	144,185	216,000	220,542
0662	TIRES & TUBES	456,342	451,560	357,588	45,100	83,106
0663	REPAIR PARTS	2,859,025	3,518,740	3,052,596	2,597,991	3,095,779
0669	OTHER TRANSPORTATION R & M	257,008	106,702	349,535	84,275	93,097
0673	STUDENT FEES & REGISTRATIONS	886	6,131	4,983	6,000	4,000
0674	STUDENT AWARDS	15,201	20,220	12,897	14,150	16,612
0675	STUDENT ORGANIZTN SUPPLIES	1,868,547	1,916,225	1,865,054	1,830,707	1,832,757
0676	STUDENT SCHOLARSHIPS	-	156	14,195	20,695	20,695
0679	OTHER STUDENT ACTIVITIES	-101	122	195	5,225	9,374
0680	WELFARE (FOOD/CLOTHES/UTIL)	1,637	10,564	13,418	1,200	5,458
0692	HEALTH SUPPLIES	106,099	113,962	132,636	119,444	152,607
0694	EQUIPMENT SUPPLIES	439,426	445,739	396,022	361,000	368,032
0697	OTHER SUPPLIES & MATERIALS	1,302,468	1,246,088	734,063	1,572,788	1,913,947
0698	LAWN AND LANDSCAPING SUPPLIES	17,096	9,885	12,337	9,500	14,051
0710	LAND & IMPROVEMENTS	-	-21,822	-	-	-
0731	MACHINERY	60,447	466,009	10,140	73,110	33,108
0732	VEHICLES	1,171,866	3,329,286	11,068,121	6,412,000	7,654,536
0733	FURNITURE AND FIXTURES	1,590,416	1,507,469	1,663,796	2,139,174	2,604,762
0734	TECHNOLOGY-RELATED HARDWARE	2,455,507	2,746,531	4,803,461	3,530,191	4,340,000
0735	TECHNOLOGY SOFTWARE	3,463,444	3,218,402	4,169,507	4,937,432	4,938,805
0739	OTHER EQUIPMENT	4,951,686	3,708,652	3,694,229	2,763,371	3,899,137
0810	DUES & FEES	285,077	272,618	359,683	496,426	553,352
0811	PERMITS	217,600	122,000	125,600	185,000	185,000
0840	CONTINGENCY	-	-	-	120,712,510	59,698,655
0891	DIPLOMAS & GRADUATION EXPENSES	41,908	45,597	40,612	55,276	70,081
0893	UNIFORMS	192,177	205,499	203,286	245,597	333,159
0894	INSTRUCTIONAL FIELD TRIPS	154,886	148,178	174,816	247,226	248,009
0896	STUDENT WAGES	21,132	31,685	32,229	19,611	46,046
0899	OTHER MISC EXPENDITURES	-159,280	-15,292	340,707	1,176,673	5,213,068
0899O	OTHER MISC EXPENSES	-	-	-	3,700,000	-
0910	FUND TRANSFERS OUT	5,407,440	5,053,901	4,999,296	1,921,469	1,931,469
		<b>1,034,140,986</b>	<b>1,050,236,910</b>	<b>1,210,817,978</b>	<b>1,257,166,597</b>	<b>1,350,528,027</b>

311 Budget by All Objects Including Contingency

Date: 9/10/2018 Time: 12:09 pm

GENERAL FUND (1)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	132,975,572.76	133,335,176.44	128,335,000.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
AD VALOREM TAXES			
1111 GENERAL PROPERTY TAX	397,432,143.25	419,678,233.44	440,553,515.00
1115 DELINQUENT PROPERTY TAX	4,895,472.53	4,883,414.48	4,900,000.00
1116 DISTILLED SPIRITS TAX	.00	.00	.00
1117 MOTOR VEHICLE TAX	29,045,275.09	29,567,758.22	30,721,921.00
1118 UNMINED MINERALS TAX	.00	.00	.00
1119 FRANCHISE TAX	10,793,940.32	11,484,938.88	12,230,907.00
TOTAL AD VALOREM TAXES	442,166,831.19	465,614,345.02	488,406,343.00
SALES & USE TAXES			
1121 UTILITIES TAX	.00	.00	.00
TOTAL SALES & USE TAXES	.00	.00	.00
INCOME TAXES			
1131 OCCUPATIONAL TAX	156,387,646.00	162,374,610.00	170,493,750.00
TOTAL INCOME TAXES	156,387,646.00	162,374,610.00	170,493,750.00
PENALTIES & INTEREST ON TAXES			
1140 PENALTIES & INTEREST ON TAXES	.00	.00	.00
TOTAL PENALTIES & INTEREST ON TAXES	.00	.00	.00
OTHER TAXES			
1191 OMITTED PROPERTY TAX	5,073,158.32	6,008,970.13	6,000,000.00
1192 EXCISE TAX	.00	.00	.00
TOTAL OTHER TAXES	5,073,158.32	6,008,970.13	6,000,000.00
REVENUE OTHER LOCAL GOVERNMENT UNITS			
1280 REVENUE IN LIEU OF TAXES	1,921,774.00	1,713,752.09	1,722,000.00
TOTAL REVENUE OTHER LOCAL GOVERNMENT UNITS	1,921,774.00	1,713,752.09	1,722,000.00
TUITION			

GENERAL FUND (1)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
1310	TUITION FROM INDIVIDUALS	6,008.00	9,591.08	9,500.00
1312	TUITION (SUMMER)	.00	.00	.00
1320	TUIT FRM OTH GOVT SRCS IN KY	179,244.39	199,679.00	199,000.00
1330	TUIT FRM OTH GVT SRC OUT KY	.00	.00	.00
1340	OTHER TUITION	208,200.00	270,000.00	270,000.00
	TOTAL TUITION	393,452.39	479,270.08	478,500.00
TRANSPORTATION				
1410	TRANSP FEES FROM INDIVIDUALS	.00	.00	.00
1420	TRN FEE FRM OTH GVT SRC IN KY	.00	.00	.00
1430	TRN FEE FRM OTH GVT SRC NOT KY	.00	.00	.00
1441	TRANSP FEES - NON PUBLIC SCH	.00	.00	.00
1442	TRANSP FEES - FISCAL CT	.00	.00	.00
1449	OTHER TRANSPORTATION	.00	.00	.00
	TOTAL TRANSPORTATION	.00	.00	.00
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	1,918,636.61	3,262,589.97	3,015,000.00
1520	DIVIDENDS ON INVESTMENTS	.00	.00	.00
1530	NET INC IN FAIR VAL OF INVESTS	.00	.00	.00
1540	INVESTMENT INC FROM REAL PRPTY	.00	.00	.00
	TOTAL EARNINGS ON INVESTMENTS	1,918,636.61	3,262,589.97	3,015,000.00
FOOD SERVICE				
1690	FOOD SVC REBATES TO GF	.00	.00	.00
	TOTAL FOOD SERVICE	.00	.00	.00
STUDENT ACTIVITIES				
1710	ADMISSIONS	.00	.00	.00
1720	STUDENT SALES & USE TAXES	.00	.00	.00
1730	STUDENT DUES	.00	.00	.00
1740	STUDENT FEES	.00	.00	.00
1750	DONATIONS (ACTIVITY FND)	.00	.00	.00
1760	BOARD CONTRIBUTIONS (ACTIVITY)	.00	.00	.00
1790	OTHER STUDENT ACTIVITY INCOME	.00	.00	.00
	TOTAL STUDENT ACTIVITIES	.00	.00	.00
COMMUNITY SERVICE ACTIVITIES				
1810	DAY CARE FEES	.00	.00	.00
1811	COMMUNITY EDUCATION FEES	.00	.00	.00
1812	ADULT EDUCATION FEES	.00	.00	.00
1819	OTHER FEES	.00	.00	.00

GENERAL FUND (1)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL COMMUNITY SERVICE ACTIVITIES		.00	.00	.00
OTHER REVENUE FROM LOCAL SOURCES				
1911	BUILDING RENTAL	2,932,392.00	2,930,465.32	2,930,000.00
1912	BUS RENTAL	.00	.00	.00
1919	OTHER RENTAL INCOME	1,164,322.50	1,103,103.94	1,103,000.00
1920	CONTRIBUTIONS/DONATIONS	96,780.00	88,355.67	88,300.00
1925	PRIVATE REIMB FOR PROF DEV	.00	.00	.00
1929	IN-KIND REVENUES	.00	.00	.00
1930	GAIN/LOSS ON SALE OF ASSETS	.00	.00	.00
1931	GAIN ON SALE OF LAND/BUILDINGS	.00	998,975.00	.00
1932	GAIN/LOSS ON SALE OF EQUIP	51,967.50	537,975.46	.00
1941	TEXTBOOK SALES	.00	.00	.00
1942	TEXTBOOK RENTALS	.00	.00	.00
1951	MISC REV FRM OTH SCH DST IN KY	.00	.00	.00
1952	MIS REV FRM OTH SCH DST OUT KY	.00	.00	.00
1960	SERV PROV TO OTH LOCAL GOVTS	.00	.00	.00
1970	SERVICES PROV TO OTHER FUNDS	.00	.00	.00
1980	REFUND OF PRIOR YR EXPENDITURE	.00	.00	.00
1990	MISCELLANEOUS REVENUE	.00	.00	.00
1991	TRANSCRIPT FEES	62,038.48	77,219.00	77,000.00
1993	OTHER REBATES	.00	.00	.00
1994	RETURN FOR INSUFFICIENT FUNDS	.00	.00	.00
1995	SUPPLEMENTARY MATERIALS	.00	.00	.00
1997	OTHER REIMBURSEMENTS	.00	.00	.00
1998	CRIME CHECK/FINGERPRINTING	.00	.00	.00
1999	OTHER MISCELLANEOUS REVENUE	29,346.13	124,718.93	125,000.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES		4,336,846.61	5,860,813.32	4,323,300.00
TOTAL REVENUE FROM LOCAL SOURCES		612,198,345.12	645,314,350.61	674,438,893.00
REVENUE FROM STATE SOURCES				
STATE PROGRAM				
3111	SEEK PROGRAM	260,406,772.00	248,012,271.00	242,117,316.00
TOTAL STATE PROGRAM		260,406,772.00	248,012,271.00	242,117,316.00
OTHER STATE FUNDING				
3121	VOCATIONAL TRAVEL	.00	.00	.00
3122	VOCATIONAL TRANSPORTATION	.00	.00	.00
3123	STATE VOCATIONAL SCHOOL	.00	.00	.00
3124	DIST VOCATIONAL SCHOOL	.00	.00	.00
3125	BUS DRVR TRAINING	.00	.00	.00
3126	SUBSTITUTE SALARIES	.00	.00	.00
3127	FLEXIBLE SPENDING REFUND	.00	.00	.00
3128	AUDIT REIMBURSEMENT	.00	.00	.00
3129	KSB/KSD TRANSPORTATION	35,605.00	25,840.00	25,000.00

GENERAL FUND (1)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL OTHER STATE FUNDING		35,605.00	25,840.00	25,000.00
EXPENDITURE REIMBURSEMENTS				
3130	NATIONAL BOARD CERT REIMBURSE	434,848.00	.00	.00
3131	STATE MISCELLANEOUS REIMBURSE	.00	.00	.00
TOTAL EXPENDITURE REIMBURSEMENTS		434,848.00	.00	.00
RESTRICTED				
3200	RESTRICTED STATE REV (GRANTS)	.00	.00	.00
TOTAL RESTRICTED		.00	.00	.00
REVENUE IN LIEU OF TAXES/STATE				
3800	REV IN LIEU OF TAXES/STATE SRC	1,747,810.17	1,895,654.33	1,893,000.00
TOTAL REVENUE IN LIEU OF TAXES/STATE		1,747,810.17	1,895,654.33	1,893,000.00
REVENUE FOR ON BEHALF PAYMENTS				
3900	ON-BEHALF PAYMENTS / STATE	192,194,317.31	298,310,873.09	298,211,921.12
TOTAL REVENUE FOR ON BEHALF PAYMENTS		192,194,317.31	298,310,873.09	298,211,921.12
TOTAL REVENUE FROM STATE SOURCES		454,819,352.48	548,244,638.42	542,247,237.12
REVENUE FROM FEDERAL SOURCES				
UNRESTRICTED DIRECT				
4100	UNRESTRICTED DIRECT FEDERAL	2,831.15	8,184.95	8,000.00
TOTAL UNRESTRICTED DIRECT		2,831.15	8,184.95	8,000.00
RESTRICTED DIRECT				
4300	RESTRICTED DIRECT FEDERAL	.00	.00	.00
TOTAL RESTRICTED DIRECT		.00	.00	.00
RESTRICTED THROUGH THE STATE				
4500	RESTRICTED FEDERAL THRU STATE	.00	.00	.00
TOTAL RESTRICTED THROUGH THE STATE		.00	.00	.00
THROUGH INTERMEDIATE AGENCIES				
4700	FEDERAL REV THRU INTERMED SRC	.00	.00	.00

GENERAL FUND (1)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL THROUGH INTERMEDIATE AGENCIES		.00	.00	.00
FEDERAL REIMBURSEMENT				
4810	MEDICAID REIMBURSEMENT	.00	.00	.00
TOTAL FEDERAL REIMBURSEMENT		.00	.00	.00
CHILD NUTRITION PROGRAM DONATED COMMODIT				
4950	CHILD NUTR PRG DONATED COMMOD	.00	.00	.00
TOTAL CHILD NUTRITION PROGRAM DONATED COMMODIT		.00	.00	.00
TOTAL REVENUE FROM FEDERAL SOURCES		2,831.15	8,184.95	8,000.00
OTHER RECEIPTS				
BOND PROCEEDS				
5110	BOND PRINCIPAL	.00	.00	.00
5120	BOND PREMIUM	.00	.00	.00
5130	ACCRUED INTEREST	.00	.00	.00
TOTAL BOND PROCEEDS		.00	.00	.00
INTERFUND TRANSFERS				
5210	FUND TRANSFER	47.52	36,057.96	.00
5220	INDIRECT COSTS TRANSFER	6,139,104.45	6,392,373.82	5,498,897.25
TOTAL INTERFUND TRANSFERS		6,139,151.97	6,428,431.78	5,498,897.25
SALE OR COMP FOR LOSS OF ASSETS				
5311	SALE OF LAND & IMPROVEMENTS	.00	.00	.00
5312	LOSS COMP - LAND & IMPROVEMNTS	.00	.00	.00
5331	SALE OF BUILDINGS	.00	.00	.00
5332	LOSS COMP - BUILDINGS	.00	.00	.00
5341	SALE OF MACH/EQUIP/FURN/FIXTUR	.00	.00	.00
5342	LOSS COMP - EQUIPMENT ETC	.00	.00	.00
TOTAL SALE OR COMP FOR LOSS OF ASSETS		.00	.00	.00
TOTAL OTHER RECEIPTS		6,139,151.97	6,428,431.78	5,498,897.25
TOTAL RECEIPTS		1,073,159,680.72	1,199,995,605.76	1,222,193,027.37
TOTAL REVENUES		1,206,135,253.48	1,333,330,782.20	1,350,528,027.37

GENERAL FUND (1)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
0000 RESTRICT TO REV & BAL SHT ONLY			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
TOTAL 0000 RESTRICT TO REV & BAL SHT ONLY	.00	.00	.00
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	409,565,306.73	426,772,074.28	458,046,199.86
0200 EMPLOYEE BENEFITS	26,859,979.92	28,587,407.40	31,934,719.77
0280 ON-BEHALF	125,098,641.49	200,898,931.83	200,898,931.83
0300 PURCHASED PROF AND TECH SERV	213,804.61	313,940.98	623,319.49
0400 PURCHASED PROPERTY SERVICES	340,670.80	297,451.45	1,074,524.52
0500 OTHER PURCHASED SERVICES	451,237.39	578,195.93	1,007,941.26
0600 SUPPLIES	8,164,723.48	7,718,743.53	18,465,057.98
0700 PROPERTY	2,505,499.29	4,268,539.08	4,230,699.12
0800 DEBT SERVICE AND MISCELLANEOUS	97,848.35	506,360.57	4,927,816.82
0840 CONTINGENCY	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
UNDEFINED EXP OBJ	.00	.00	.00
TOTAL 1000 INSTRUCTION	573,297,712.06	669,941,645.05	721,209,210.65
2100 STUDENT SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	37,595,009.82	38,880,742.54	42,018,537.96
0200 EMPLOYEE BENEFITS	2,353,202.02	2,447,827.63	2,772,113.61
0280 ON-BEHALF	11,572,214.54	18,615,809.33	18,615,809.33
0300 PURCHASED PROF AND TECH SERV	1,530,804.01	1,604,575.10	1,825,665.24
0400 PURCHASED PROPERTY SERVICES	55,690.14	51,487.80	69,300.02
0500 OTHER PURCHASED SERVICES	139,161.64	122,308.78	166,971.77
0600 SUPPLIES	213,067.92	251,141.24	416,506.24
0700 PROPERTY	50,599.43	47,503.32	61,565.94
0800 DEBT SERVICE AND MISCELLANEOUS	30,357.59	25,829.46	35,220.50
TOTAL 2100 STUDENT SUPPORT SERVICES	53,540,107.11	62,047,225.20	65,981,690.61
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	65,994,237.13	68,729,067.62	67,037,878.80
0200 EMPLOYEE BENEFITS	5,095,753.84	5,313,992.33	5,683,432.39
0280 ON-BEHALF	19,580,223.58	31,099,279.68	31,099,279.68
0300 PURCHASED PROF AND TECH SERV	1,075,444.07	1,557,933.98	3,701,931.13
0400 PURCHASED PROPERTY SERVICES	124,304.55	31,199.45	140,462.37
0500 OTHER PURCHASED SERVICES	380,040.44	484,913.64	581,692.14
0600 SUPPLIES	2,044,374.47	2,790,985.56	4,371,712.81
0700 PROPERTY	2,409,919.75	2,442,970.33	2,681,817.41
0800 DEBT SERVICE AND MISCELLANEOUS	61,167.23	94,572.89	146,214.73
0840 CONTINGENCY	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00

GENERAL FUND (1)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV		96,765,465.06	112,544,915.48	115,444,421.46
2300 DISTRICT ADMIN SUPPORT				
0100	SALARIES PERSONNEL SERVICES	2,659,120.17	2,563,358.15	3,849,754.07
0200	EMPLOYEE BENEFITS	346,415.57	287,442.60	404,276.41
0280	ON-BEHALF	699,214.02	931,344.71	931,344.71
0300	PURCHASED PROF AND TECH SERV	1,029,427.17	1,286,419.46	871,643.77
0400	PURCHASED PROPERTY SERVICES	353.47	7,747.24	1,380.00
0500	OTHER PURCHASED SERVICES	74,316.46	106,329.16	234,845.59
0600	SUPPLIES	80,180.18	80,661.21	89,545.77
0700	PROPERTY	40,608.59	71,324.50	19,306.45
0800	DEBT SERVICE AND MISCELLANEOUS	82,936.63	83,684.37	377,275.64
0840	CONTINGENCY	.00	.00	.00
0900	OTHER ITEMS	.00	.00	.00
TOTAL 2300 DISTRICT ADMIN SUPPORT		5,012,572.26	5,418,311.40	6,779,372.41
2400 SCHOOL ADMIN SUPPORT				
0100	SALARIES PERSONNEL SERVICES	59,304,824.54	61,515,584.74	71,503,189.69
0200	EMPLOYEE BENEFITS	7,564,913.14	7,865,688.54	9,049,946.55
0280	ON-BEHALF	15,169,510.93	22,905,435.33	22,905,435.33
0300	PURCHASED PROF AND TECH SERV	248,211.90	242,906.63	351,426.93
0400	PURCHASED PROPERTY SERVICES	342,886.42	421,291.71	374,647.54
0500	OTHER PURCHASED SERVICES	793,982.93	788,483.21	768,556.04
0600	SUPPLIES	2,789,148.25	2,572,585.90	4,158,470.64
0700	PROPERTY	1,454,877.96	1,674,830.04	1,719,384.18
0800	DEBT SERVICE AND MISCELLANEOUS	70,956.50	80,944.04	130,978.72
TOTAL 2400 SCHOOL ADMIN SUPPORT		87,739,312.57	98,067,750.14	110,962,035.62
2500 BUSINESS SUPPORT SERVICES				
0100	SALARIES PERSONNEL SERVICES	19,804,786.15	21,256,555.28	23,231,890.64
0200	EMPLOYEE BENEFITS	5,470,999.88	6,573,894.42	5,132,029.06
0280	ON-BEHALF	4,749,971.78	7,323,828.89	7,873,828.89
0300	PURCHASED PROF AND TECH SERV	1,534,361.51	1,240,338.56	1,881,168.78
0400	PURCHASED PROPERTY SERVICES	242,126.49	382,589.05	418,210.84
0500	OTHER PURCHASED SERVICES	4,783,862.06	5,705,527.49	4,637,621.01
0600	SUPPLIES	1,917,488.67	2,301,715.51	2,275,466.63
0700	PROPERTY	3,392,747.33	3,562,250.86	3,331,571.81
0800	DEBT SERVICE AND MISCELLANEOUS	293,643.50	284,005.65	415,599.50
0840	CONTINGENCY	.00	.00	.00
0900	OTHER ITEMS	.00	.00	.00
TOTAL 2500 BUSINESS SUPPORT SERVICES		42,189,987.37	48,630,705.71	49,197,387.16
2600 PLANT OPERATIONS & MAINTENANCE				
0100	SALARIES PERSONNEL SERVICES	47,789,726.01	49,180,098.52	51,726,828.00
0200	EMPLOYEE BENEFITS	13,888,684.88	14,301,745.47	16,733,344.86
0280	ON-BEHALF	7,400,305.62	7,869,629.87	7,869,629.87

GENERAL FUND (1)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0300 PURCHASED PROF AND TECH SERV	1,007,644.44	1,399,641.40	1,483,473.83
0400 PURCHASED PROPERTY SERVICES	11,128,486.38	15,721,752.95	22,963,183.88
0500 OTHER PURCHASED SERVICES	1,406,800.38	2,011,916.94	2,111,391.30
0600 SUPPLIES	23,950,922.06	24,315,123.78	25,646,800.21
0700 PROPERTY	1,700,118.75	2,490,419.61	3,149,130.51
0800 DEBT SERVICE AND MISCELLANEOUS	108,202.75	121,253.19	321,541.89
0900 OTHER ITEMS	.00	.00	.00
UNDEFINED EXP OBJ	.00	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	108,380,891.27	117,411,581.73	132,005,324.35
2700 STUDENT TRANSPORTATION			
0100 SALARIES PERSONNEL SERVICES	43,689,511.79	45,356,998.58	43,743,394.58
0200 EMPLOYEE BENEFITS	13,860,376.73	13,775,554.99	11,756,204.50
0280 ON-BEHALF	6,625,220.03	6,915,723.25	6,915,723.25
0300 PURCHASED PROF AND TECH SERV	-3,337,569.64	-864,174.94	122,636.71
0400 PURCHASED PROPERTY SERVICES	30,421.03	25,951.01	48,760.82
0500 OTHER PURCHASED SERVICES	3,435,961.26	3,001,721.79	2,739,215.54
0600 SUPPLIES	9,254,747.36	8,481,399.75	9,086,569.50
0700 PROPERTY	3,393,109.42	10,814,113.20	8,262,894.79
0800 DEBT SERVICE AND MISCELLANEOUS	47,255.52	59,389.99	267,499.30
TOTAL 2700 STUDENT TRANSPORTATION	76,999,033.50	87,566,677.62	82,942,898.99
2900 OTHER INSTRUCTIONAL			
0100 SALARIES PERSONNEL SERVICES	31,186.35	33,832.09	21,980.73
0200 EMPLOYEE BENEFITS	1,672.47	1,813.39	1,271.46
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2900 OTHER INSTRUCTIONAL	32,858.82	35,645.48	23,252.19
3100 FOOD SERVICE OPERATION			
0100 SALARIES PERSONNEL SERVICES	3,167.49	.00	.00
0200 EMPLOYEE BENEFITS	459.63	.00	.00
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	16,659.05	16,059.65	17,000.00
TOTAL 3100 FOOD SERVICE OPERATION	20,286.17	16,059.65	17,000.00
3200 DAY CARE OPERATIONS			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0200 EMPLOYEE BENEFITS	.00	.00	.00
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00

GENERAL FUND (1)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL 3200 DAY CARE OPERATIONS	.00	.00	.00
3300 COMMUNITY SERVICES			
0100 SALARIES PERSONNEL SERVICES	1,759,116.29	1,936,753.99	2,073,615.60
0200 EMPLOYEE BENEFITS	168,366.14	177,633.01	211,891.28
0280 ON-BEHALF	559,168.43	863,929.63	863,929.63
0300 PURCHASED PROF AND TECH SERV	1,394.00	235.00	2,135.00
0400 PURCHASED PROPERTY SERVICES	.00	1,313.90	.00
0500 OTHER PURCHASED SERVICES	7,772.79	14,559.50	7,383.76
0600 SUPPLIES	11,779.08	15,551.62	16,728.55
0700 PROPERTY	3,198.86	13,428.15	5,419.56
0800 DEBT SERVICE AND MISCELLANEOUS	59.00	3,499.00	8,067.20
TOTAL 3300 COMMUNITY SERVICES	2,510,854.59	3,026,903.80	3,189,170.58
4100 LAND/SITE ACQUISITIONS			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0700 PROPERTY	.00	.00	.00
TOTAL 4100 LAND/SITE ACQUISITIONS	.00	.00	.00
4300 ARCHITECTURAL/ENGIN			
0100 SALARIES PERSONNEL SERVICES	685,229.31	716,990.13	742,458.85
0200 EMPLOYEE BENEFITS	100,092.17	107,551.18	113,853.12
0280 ON-BEHALF	164,253.15	238,008.60	238,008.60
0300 PURCHASED PROF AND TECH SERV	1,950.50	1,429.00	2,500.00
0400 PURCHASED PROPERTY SERVICES	902.99	.00	1,000.00
0500 OTHER PURCHASED SERVICES	12,403.06	8,581.56	13,300.00
0600 SUPPLIES	14,348.24	14,175.86	24,961.34
0700 PROPERTY	3,847.20	23,874.23	8,557.64
0800 DEBT SERVICE AND MISCELLANEOUS	1,200.00	1,334.60	1,500.00
TOTAL 4300 ARCHITECTURAL/ENGIN	984,226.62	1,111,945.16	1,146,139.55
5100 DEBT SERVICE			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 5100 DEBT SERVICE	.00	.00	.00
5200 FUND TRANSFERS			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0900 OTHER ITEMS	5,053,901.04	4,999,295.55	1,931,469.00
TOTAL 5200 FUND TRANSFERS	5,053,901.04	4,999,295.55	1,931,469.00
5300 CONTINGENCY			

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GENERAL FUND (1)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0840 CONTINGENCY	.00	.00	59,698,654.80
TOTAL 5300 CONTINGENCY	.00	.00	59,698,654.80
TOTAL EXPENDITURES	1,052,527,208.44	1,210,818,661.97	1,350,528,027.37
TOTAL FOR GENERAL FUND (1)	153,608,045.04	122,512,120.23	.00

SPECIAL REVENUE (2)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
TOTAL 0999 BEGINNING BALANCE		.00	.00	.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
TUITION				
1310	TUITION FROM INDIVIDUALS	.00	.00	.00
TOTAL TUITION		.00	.00	.00
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	7,614.84	10,356.35	1,668.66
TOTAL EARNINGS ON INVESTMENTS		7,614.84	10,356.35	1,668.66
STUDENT ACTIVITIES				
1740	STUDENT FEES	.00	.00	24,000.88
TOTAL STUDENT ACTIVITIES		.00	.00	24,000.88
COMMUNITY SERVICE ACTIVITIES				
1812	ADULT EDUCATION FEES	.00	.00	.00
TOTAL COMMUNITY SERVICE ACTIVITIES		.00	.00	.00
OTHER REVENUE FROM LOCAL SOURCES				
1920	CONTRIBUTIONS/DONATIONS	5,593,214.64	6,892,388.90	6,180,128.57
1929	IN-KIND REVENUES	4,447,953.62	5,110,828.67	.00
1930	GAIN/LOSS ON SALE OF ASSETS	.00	.00	.00
1951	MISC REV FRM OTH SCH DST IN KY	.00	.00	.00
1993	OTHER REBATES	.00	.00	.00
1999	OTHER MISCELLANEOUS REVENUE	.00	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES		10,041,168.26	12,003,217.57	6,180,128.57
TOTAL REVENUE FROM LOCAL SOURCES		10,048,783.10	12,013,573.92	6,205,798.11
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200	RESTRICTED STATE REV (GRANTS)	36,695,290.07	33,290,476.60	30,209,641.56

SPECIAL REVENUE (2)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL RESTRICTED		36,695,290.07	33,290,476.60	30,209,641.56
UNDEFINED REV TYPE				
3700	STATE GRANTS THRU INTERM SOURC	121,709.75	595,751.14	.00
TOTAL UNDEFINED REV TYPE		121,709.75	595,751.14	.00
REVENUE FOR ON BEHALF PAYMENTS				
3900	ON-BEHALF PAYMENTS / STATE	.00	.00	.00
TOTAL REVENUE FOR ON BEHALF PAYMENTS		.00	.00	.00
TOTAL REVENUE FROM STATE SOURCES		36,816,999.82	33,886,227.74	30,209,641.56
REVENUE FROM FEDERAL SOURCES				
RESTRICTED DIRECT				
4300	RESTRICTED DIRECT FEDERAL	16,762,515.80	18,357,531.39	752,651.85
TOTAL RESTRICTED DIRECT		16,762,515.80	18,357,531.39	752,651.85
RESTRICTED THROUGH THE STATE				
4500	RESTRICTED FEDERAL THRU STATE	74,834,836.90	70,330,080.43	76,230,238.24
TOTAL RESTRICTED THROUGH THE STATE		74,834,836.90	70,330,080.43	76,230,238.24
THROUGH INTERMEDIATE AGENCIES				
4700	FEDERAL REV THRU INTERMED SRC	1,293,958.28	907,068.66	552,793.00
TOTAL THROUGH INTERMEDIATE AGENCIES		1,293,958.28	907,068.66	552,793.00
FEDERAL REIMBURSEMENT				
4800	FEDERAL REIMBURSEMENTS	.00	.00	.00
4810	MEDICAID REIMBURSEMENT	2,082,200.18	1,583,110.35	3,210,113.50
TOTAL FEDERAL REIMBURSEMENT		2,082,200.18	1,583,110.35	3,210,113.50
TOTAL REVENUE FROM FEDERAL SOURCES		94,973,511.16	91,177,790.83	80,745,796.59
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	1,959,415.38	1,950,269.29	1,831,469.00
5231	NCLB TRANSFER - TITLE II	.00	.00	.00
5241	NCLB TRANSFER TO TITLE I	.00	.00	.00
5244	NCLB TRANSFER TO TITLE V	.00	.00	.00

SPECIAL REVENUE (2)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL INTERFUND TRANSFERS	1,959,415.38	1,950,269.29	1,831,469.00
TOTAL OTHER RECEIPTS	1,959,415.38	1,950,269.29	1,831,469.00
TOTAL RECEIPTS	143,798,709.46	139,027,861.78	118,992,705.26
TOTAL REVENUES	143,798,709.46	139,027,861.78	118,992,705.26

SPECIAL REVENUE (2)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
0000 RESTRICT TO REV & BAL SHT ONLY			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 0000 RESTRICT TO REV & BAL SHT ONLY	.00	.00	.00
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	56,374,187.74	54,330,515.61	44,684,302.91
0200 EMPLOYEE BENEFITS	16,767,194.20	14,771,969.08	12,199,880.46
0300 PURCHASED PROF AND TECH SERV	1,636,647.95	1,641,975.11	3,356,822.41
0400 PURCHASED PROPERTY SERVICES	10,116.36	20,117.37	3,901.00
0500 OTHER PURCHASED SERVICES	664,043.45	371,683.92	478,984.43
0600 SUPPLIES	4,878,757.49	5,904,213.95	2,544,540.19
0700 PROPERTY	3,407,368.00	4,662,397.46	1,948,117.13
0800 DEBT SERVICE AND MISCELLANEOUS	84,364.52	69,839.23	130,646.94
0900 OTHER ITEMS	.00	.00	.00
TOTAL 1000 INSTRUCTION	83,822,679.71	81,772,711.73	65,347,195.47
2100 STUDENT SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	1,987,207.13	2,485,525.89	2,046,726.51
0200 EMPLOYEE BENEFITS	463,244.77	545,675.14	352,442.90
0300 PURCHASED PROF AND TECH SERV	2,997,390.91	558,839.27	817,840.00
0400 PURCHASED PROPERTY SERVICES	15,254.00	2,957.40	3,000.00
0500 OTHER PURCHASED SERVICES	64,298.34	59,578.53	85,936.04
0600 SUPPLIES	196,864.40	240,491.73	239,216.00
0700 PROPERTY	241,695.69	56,107.55	69,898.00
0800 DEBT SERVICE AND MISCELLANEOUS	1,017.60	310.08	600.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 2100 STUDENT SUPPORT SERVICES	5,966,972.84	3,949,485.59	3,615,659.45
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	20,967,208.48	20,485,634.44	20,340,232.04
0200 EMPLOYEE BENEFITS	4,820,768.49	4,985,043.65	4,578,168.42
0300 PURCHASED PROF AND TECH SERV	2,871,526.51	5,523,155.76	3,025,569.32
0400 PURCHASED PROPERTY SERVICES	34,140.42	49,378.42	56,003.25
0500 OTHER PURCHASED SERVICES	872,307.89	673,383.87	470,617.65
0600 SUPPLIES	1,620,363.47	1,801,335.17	1,213,182.53
0700 PROPERTY	5,268,522.00	3,865,454.71	4,350,176.45
0800 DEBT SERVICE AND MISCELLANEOUS	4,572,245.43	5,242,250.45	267,029.86
0900 OTHER ITEMS	.00	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	41,027,082.69	42,625,636.47	34,300,979.52
2300 DISTRICT ADMIN SUPPORT			

SPECIAL REVENUE (2)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0100 SALARIES PERSONNEL SERVICES	175,501.29	182,100.08	154,492.23
0200 EMPLOYEE BENEFITS	8,931.78	9,189.46	8,842.06
0300 PURCHASED PROF AND TECH SERV	3,294.66	.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	4,814.16	.00	2,195.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2300 DISTRICT ADMIN SUPPORT	192,541.89	191,289.54	165,529.29
2400 SCHOOL ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	182,518.54	417,722.73	804,639.20
0200 EMPLOYEE BENEFITS	31,822.94	45,107.55	69,796.54
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
0700 PROPERTY	.00	.00	.00
TOTAL 2400 SCHOOL ADMIN SUPPORT	214,341.48	462,830.28	874,435.74
2500 BUSINESS SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	800,474.78	641,882.16	436,823.00
0200 EMPLOYEE BENEFITS	175,247.68	317,061.88	233,782.00
0300 PURCHASED PROF AND TECH SERV	31,860.46	29,281.80	5,000.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	175,025.92	94,501.18	45,000.00
0600 SUPPLIES	10,672.15	32,794.11	7,500.00
0700 PROPERTY	52,000.00	-8,397.64	1,352.00
0800 DEBT SERVICE AND MISCELLANEOUS	72,737.00	72,933.67	7,000.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 2500 BUSINESS SUPPORT SERVICES	1,318,017.99	1,180,057.16	736,457.00
2600 PLANT OPERATIONS & MAINTENANCE			
0100 SALARIES PERSONNEL SERVICES	86,483.27	82,842.09	653,046.00
0200 EMPLOYEE BENEFITS	31,018.80	28,378.43	52,993.00
0300 PURCHASED PROF AND TECH SERV	5,000.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	43,687.24	-3,687.24	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	42,067.51	76,724.71	41,966.43
0700 PROPERTY	28,491.29	139,856.40	19,124.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	236,748.11	324,114.39	767,129.43
2700 STUDENT TRANSPORTATION			
0100 SALARIES PERSONNEL SERVICES	5,453.06	3,110.71	19,212.30
0200 EMPLOYEE BENEFITS	1,471.26	1,542.12	5,227.90

SPECIAL REVENUE (2)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0300	PURCHASED PROF AND TECH SERV	442,016.81	274,299.58	.00
0400	PURCHASED PROPERTY SERVICES	.00	.00	.00
0500	OTHER PURCHASED SERVICES	2,654,200.36	1,189,323.74	823,204.13
0600	SUPPLIES	.00	.00	.00
0700	PROPERTY	.00	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	1,360.00	5.00
TOTAL 2700 STUDENT TRANSPORTATION		3,103,141.49	1,469,636.15	847,649.33
2900 OTHER INSTRUCTIONAL				
0100	SALARIES PERSONNEL SERVICES	.00	24,419.88	.00
0200	EMPLOYEE BENEFITS	.00	.00	.00
0300	PURCHASED PROF AND TECH SERV	.00	.00	.00
0400	PURCHASED PROPERTY SERVICES	.00	.00	.00
0500	OTHER PURCHASED SERVICES	.00	.00	.00
0600	SUPPLIES	.00	.00	.00
0700	PROPERTY	.00	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
0900	OTHER ITEMS	.00	.00	.00
TOTAL 2900 OTHER INSTRUCTIONAL		.00	24,419.88	.00
3100 FOOD SERVICE OPERATION				
0100	SALARIES PERSONNEL SERVICES	.00	.00	.00
0200	EMPLOYEE BENEFITS	.00	.00	.00
0300	PURCHASED PROF AND TECH SERV	.00	.00	.00
0400	PURCHASED PROPERTY SERVICES	.00	.00	.00
0500	OTHER PURCHASED SERVICES	.00	.00	.00
0600	SUPPLIES	.00	145.89	500.00
0700	PROPERTY	.00	5,410.64	.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
0840	CONTINGENCY	.00	.00	.00
0900	OTHER ITEMS	.00	.00	.00
TOTAL 3100 FOOD SERVICE OPERATION		.00	5,556.53	500.00
3300 COMMUNITY SERVICES				
0100	SALARIES PERSONNEL SERVICES	5,603,621.92	5,574,894.85	5,649,732.65
0200	EMPLOYEE BENEFITS	320,178.50	308,443.31	314,237.08
0300	PURCHASED PROF AND TECH SERV	379,459.16	392,966.50	539,770.05
0400	PURCHASED PROPERTY SERVICES	5,524.36	5,047.40	6,972.05
0500	OTHER PURCHASED SERVICES	159,368.72	160,866.55	183,722.93
0600	SUPPLIES	608,894.23	656,557.40	3,399,119.59
0700	PROPERTY	26,166.41	11,718.80	30,092.81
0800	DEBT SERVICE AND MISCELLANEOUS	58,983.58	37,634.38	74,625.62
TOTAL 3300 COMMUNITY SERVICES		7,162,196.88	7,148,129.19	10,198,272.78
3400 ADULT EDUCATION OPERATIONS				

SPECIAL REVENUE (2)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0200 EMPLOYEE BENEFITS	.00	.00	.00
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 3400 ADULT EDUCATION OPERATIONS	.00	.00	.00
4600 SITE IMPROVEMENT			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
0700 PROPERTY	.00	.00	.00
TOTAL 4600 SITE IMPROVEMENT	.00	.00	.00
5200 FUND TRANSFERS			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0200 EMPLOYEE BENEFITS	.00	.00	.00
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
0900 OTHER ITEMS	2,493,691.26	2,626,083.54	2,138,897.25
TOTAL 5200 FUND TRANSFERS	2,493,691.26	2,626,083.54	2,138,897.25
TOTAL EXPENDITURES	145,537,414.34	141,779,950.45	118,992,705.26
TOTAL FOR SPECIAL REVENUE (2)	-1,738,704.88	-2,752,088.67	.00

DISTRICT ACTIVITY FUND (21)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
0000 RESTRICT TO REV & BAL SHT ONLY			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
TOTAL 0000 RESTRICT TO REV & BAL SHT ONLY	.00	.00	.00
1000 INSTRUCTION			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
TOTAL 1000 INSTRUCTION	.00	.00	.00
2600 PLANT OPERATIONS & MAINTENANCE			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	.00	.00	.00
TOTAL EXPENDITURES	.00	.00	.00
TOTAL FOR DISTRICT ACTIVITY FUND (21)	.00	.00	.00

DISTRICT ACTIVITY FUNDS (22)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
TOTAL 0999 BEGINNING BALANCE		.00	.00	2,731,839.15
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
STUDENT ACTIVITIES				
1740	STUDENT FEES	1,048,195.28	1,375,799.69	362,247.51
1790	OTHER STUDENT ACTIVITY INCOME	1,255,366.81	2,263,206.31	229,783.45
TOTAL STUDENT ACTIVITIES		2,303,562.09	3,639,006.00	592,030.96
OTHER REVENUE FROM LOCAL SOURCES				
1920	CONTRIBUTIONS/DONATIONS	195.00	.00	.00
1999	OTHER MISCELLANEOUS REVENUE	202,065.48	272,353.71	16,984.33
TOTAL OTHER REVENUE FROM LOCAL SOURCES		202,260.48	272,353.71	16,984.33
TOTAL REVENUE FROM LOCAL SOURCES		2,505,822.57	3,911,359.71	609,015.29
TOTAL RECEIPTS		2,505,822.57	3,911,359.71	609,015.29
TOTAL REVENUES		2,505,822.57	3,911,359.71	3,340,854.44

DISTRICT ACTIVITY FUNDS (22)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES				
1000 INSTRUCTION				
0100	SALARIES PERSONNEL SERVICES	462,911.10	500,938.68	48,754.84
0200	EMPLOYEE BENEFITS	.00	.00	.00
0400	PURCHASED PROPERTY SERVICES	.00	15,663.88	32,127.20
0600	SUPPLIES	1,579,724.75	2,072,283.84	3,100,524.69
TOTAL 1000 INSTRUCTION		2,042,635.85	2,588,886.40	3,181,406.73
2600 PLANT OPERATIONS & MAINTENANCE				
0400	PURCHASED PROPERTY SERVICES	63,181.96	74,241.85	147,168.71
0600	SUPPLIES	.00	5,721.00	12,279.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE		63,181.96	79,962.85	159,447.71
TOTAL EXPENDITURES		2,105,817.81	2,668,849.25	3,340,854.44
TOTAL FOR DISTRICT ACTIVITY FUNDS (22)		400,004.76	1,242,510.46	.00

CAPITAL OUTLAY FUND (310)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	.00	.00	.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
EARNINGS ON INVESTMENTS			
1510 INTEREST ON INVESTMENTS	.00	.00	.00
TOTAL EARNINGS ON INVESTMENTS	.00	.00	.00
OTHER REVENUE FROM LOCAL SOURCES			
1920 CONTRIBUTIONS/DONATIONS	.00	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	.00	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES	.00	.00	.00
REVENUE FROM STATE SOURCES			
STATE PROGRAM			
3111 SEEK PROGRAM	.00	.00	.00
TOTAL STATE PROGRAM	.00	.00	.00
RESTRICTED			
3200 RESTRICTED STATE REV (GRANTS)	8,715,087.00	8,697,469.00	8,642,470.00
TOTAL RESTRICTED	8,715,087.00	8,697,469.00	8,642,470.00
TOTAL REVENUE FROM STATE SOURCES	8,715,087.00	8,697,469.00	8,642,470.00
REVENUE FROM FEDERAL SOURCES			
RESTRICTED DIRECT			
4300 RESTRICTED DIRECT FEDERAL	.00	.00	.00
TOTAL RESTRICTED DIRECT	.00	.00	.00
RESTRICTED THROUGH THE STATE			
4500 RESTRICTED FEDERAL THRU STATE	.00	.00	.00
TOTAL RESTRICTED THROUGH THE STATE	.00	.00	.00

CAPITAL OUTLAY FUND (310)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
THROUGH INTERMEDIATE AGENCIES				
4700	FEDERAL REV THRU INTERMED SRC	.00	.00	.00
	TOTAL THROUGH INTERMEDIATE AGENCIES	.00	.00	.00
	TOTAL REVENUE FROM FEDERAL SOURCES	.00	.00	.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	.00	.00	.00
	TOTAL INTERFUND TRANSFERS	.00	.00	.00
	TOTAL OTHER RECEIPTS	.00	.00	.00
	TOTAL RECEIPTS	8,715,087.00	8,697,469.00	8,642,470.00
	TOTAL REVENUES	8,715,087.00	8,697,469.00	8,642,470.00

CAPITAL OUTLAY FUND (310)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
0000 RESTRICT TO REV & BAL SHT ONLY			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
TOTAL 0000 RESTRICT TO REV & BAL SHT ONLY	.00	.00	.00
2600 PLANT OPERATIONS & MAINTENANCE			
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
0700 PROPERTY	.00	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	.00	.00	.00
5100 DEBT SERVICE			
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 5100 DEBT SERVICE	.00	.00	.00
5200 FUND TRANSFERS			
0900 OTHER ITEMS	8,715,087.00	8,697,469.00	8,642,470.00
TOTAL 5200 FUND TRANSFERS	8,715,087.00	8,697,469.00	8,642,470.00
TOTAL EXPENDITURES	8,715,087.00	8,697,469.00	8,642,470.00
TOTAL FOR CAPITAL OUTLAY FUND (310)	.00	.00	.00

BUILDING FUND (5 CENT LEVY) (3	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	7,338,516.70	.00	.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
AD VALOREM TAXES			
1111 GENERAL PROPERTY TAX	35,274,311.00	37,233,164.00	39,318,221.00
1115 DELINQUENT PROPERTY TAX	.00	.00	.00
1116 DISTILLED SPIRITS TAX	.00	.00	.00
1117 MOTOR VEHICLE TAX	.00	.00	.00
1118 UNMINED MINERALS TAX	.00	.00	.00
1119 FRANCHISE TAX	.00	.00	.00
TOTAL AD VALOREM TAXES	35,274,311.00	37,233,164.00	39,318,221.00
OTHER TAXES			
1191 OMITTED PROPERTY TAX	.00	.00	.00
TOTAL OTHER TAXES	.00	.00	.00
REVENUE OTHER LOCAL GOVERNMENT UNITS			
1280 REVENUE IN LIEU OF TAXES	.00	.00	.00
TOTAL REVENUE OTHER LOCAL GOVERNMENT UNITS	.00	.00	.00
EARNINGS ON INVESTMENTS			
1510 INTEREST ON INVESTMENTS	.00	.00	.00
TOTAL EARNINGS ON INVESTMENTS	.00	.00	.00
OTHER REVENUE FROM LOCAL SOURCES			
1920 CONTRIBUTIONS/DONATIONS	.00	.00	.00
1931 GAIN ON SALE OF LAND/BUILDINGS	.00	.00	.00
1932 GAIN/LOSS ON SALE OF EQUIP	.00	.00	.00
1993 OTHER REBATES	.00	.00	.00
1997 OTHER REIMBURSEMENTS	.00	.00	.00
1999 OTHER MISCELLANEOUS REVENUE	203,768.57	203,753.05	200,000.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	203,768.57	203,753.05	200,000.00
TOTAL REVENUE FROM LOCAL SOURCES	35,478,079.57	37,436,917.05	39,518,221.00
REVENUE FROM STATE SOURCES			

BUILDING FUND (5 CENT LEVY) (3		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
RESTRICTED				
3200	RESTRICTED STATE REV (GRANTS)	.00	.00	.00
	TOTAL RESTRICTED	.00	.00	.00
	TOTAL REVENUE FROM STATE SOURCES	.00	.00	.00
REVENUE FROM FEDERAL SOURCES				
RESTRICTED DIRECT				
4300	RESTRICTED DIRECT FEDERAL	.00	.00	.00
	TOTAL RESTRICTED DIRECT	.00	.00	.00
RESTRICTED THROUGH THE STATE				
4500	RESTRICTED FEDERAL THRU STATE	.00	.00	.00
	TOTAL RESTRICTED THROUGH THE STATE	.00	.00	.00
THROUGH INTERMEDIATE AGENCIES				
4700	FEDERAL REV THRU INTERMED SRC	.00	.00	.00
	TOTAL THROUGH INTERMEDIATE AGENCIES	.00	.00	.00
	TOTAL REVENUE FROM FEDERAL SOURCES	.00	.00	.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	.00	.00	.00
	TOTAL INTERFUND TRANSFERS	.00	.00	.00
	TOTAL OTHER RECEIPTS	.00	.00	.00
	TOTAL RECEIPTS	35,478,079.57	37,436,917.05	39,518,221.00
	TOTAL REVENUES	42,816,596.27	37,436,917.05	39,518,221.00

BUILDING FUND (5 CENT LEVY) (3)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
0000 RESTRICT TO REV & BAL SHT ONLY			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
TOTAL 0000 RESTRICT TO REV & BAL SHT ONLY	.00	.00	.00
4200 LAND IMPROVEMENTS			
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 4200 LAND IMPROVEMENTS	.00	.00	.00
4400 EDUCATIONAL SPECIFIC			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 4400 EDUCATIONAL SPECIFIC	.00	.00	.00
4600 SITE IMPROVEMENT			
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
TOTAL 4600 SITE IMPROVEMENT	.00	.00	.00
5100 DEBT SERVICE			
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 5100 DEBT SERVICE	.00	.00	.00
5200 FUND TRANSFERS			
0900 OTHER ITEMS	41,724,547.92	29,069,266.86	39,518,221.00
TOTAL 5200 FUND TRANSFERS	41,724,547.92	29,069,266.86	39,518,221.00
TOTAL EXPENDITURES	41,724,547.92	29,069,266.86	39,518,221.00
TOTAL FOR BUILDING FUND (5 CENT LEVY) (320)	1,092,048.35	8,367,650.19	.00

TECHNOLOGY FUND (350)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
TOTAL 0999 BEGINNING BALANCE		.00	.00	.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	.00	.00	.00
TOTAL EARNINGS ON INVESTMENTS		.00	.00	.00
OTHER REVENUE FROM LOCAL SOURCES				
1920	CONTRIBUTIONS/DONATIONS	.00	.00	.00
1993	OTHER REBATES	.00	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES		.00	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES		.00	.00	.00
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200	RESTRICTED STATE REV (GRANTS)	.00	.00	.00
TOTAL RESTRICTED		.00	.00	.00
TOTAL REVENUE FROM STATE SOURCES		.00	.00	.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	.00	.00	.00
TOTAL INTERFUND TRANSFERS		.00	.00	.00
TOTAL OTHER RECEIPTS		.00	.00	.00
TOTAL RECEIPTS		.00	.00	.00
TOTAL REVENUES		.00	.00	.00

TECHNOLOGY FUND (350)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
0000 RESTRICT TO REV & BAL SHT ONLY			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
TOTAL 0000 RESTRICT TO REV & BAL SHT ONLY	.00	.00	.00
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 1000 INSTRUCTION	.00	.00	.00
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	.00	.00	.00
TOTAL EXPENDITURES	.00	.00	.00
TOTAL FOR TECHNOLOGY FUND (350)	.00	.00	.00

CONSTRUCTION FUND (360)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
TOTAL 0999 BEGINNING BALANCE		.00	.00	.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	420,989.40	259,315.79	.00
TOTAL EARNINGS ON INVESTMENTS		420,989.40	259,315.79	.00
OTHER REVENUE FROM LOCAL SOURCES				
1911	BUILDING RENTAL	.00	.00	.00
1919	OTHER RENTAL INCOME	.00	.00	.00
1920	CONTRIBUTIONS/DONATIONS	.00	.00	.00
1930	GAIN/LOSS ON SALE OF ASSETS	.00	.00	.00
1931	GAIN ON SALE OF LAND/BUILDINGS	.00	.00	.00
1932	GAIN/LOSS ON SALE OF EQUIP	.00	.00	.00
1990	MISCELLANEOUS REVENUE	.00	.00	.00
1993	OTHER REBATES	.00	.00	.00
1999	YMCA REIMBURSEMENT	73,261.48	44,547.27	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES		73,261.48	44,547.27	.00
TOTAL REVENUE FROM LOCAL SOURCES		494,250.88	303,863.06	.00
OTHER RECEIPTS				
BOND PROCEEDS				
5110	BOND PRINCIPAL	38,390,000.00	.00	75,000,000.00
5120	BOND PREMIUM	6,565,100.19	.00	.00
TOTAL BOND PROCEEDS		44,955,100.19	.00	75,000,000.00
INTERFUND TRANSFERS				
5210	FUND TRANSFER	18,653,921.47	4,556,264.24	.00
TOTAL INTERFUND TRANSFERS		18,653,921.47	4,556,264.24	.00
TOTAL OTHER RECEIPTS		63,609,021.66	4,556,264.24	75,000,000.00
TOTAL RECEIPTS		64,103,272.54	4,860,127.30	75,000,000.00
TOTAL REVENUES		64,103,272.54	4,860,127.30	75,000,000.00

CONSTRUCTION FUND (360)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
0000 RESTRICT TO REV & BAL SHT ONLY			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
TOTAL 0000 RESTRICT TO REV & BAL SHT ONLY	.00	.00	.00
4600 SITE IMPROVEMENT			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0300 PURCHASED PROF AND TECH SERV	7,750.00	6,100.00	.00
0400 PURCHASED PROPERTY SERVICES	47,428,714.11	48,116,581.89	75,000,000.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0700 PROPERTY	594,085.13	257,236.54	.00
0800 DEBT SERVICE AND MISCELLANEOUS	-1,000.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 4600 SITE IMPROVEMENT	48,029,549.24	48,379,918.43	75,000,000.00
4700 BUILDING IMPROVEMENTS			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
TOTAL 4700 BUILDING IMPROVEMENTS	.00	.00	.00
5100 DEBT SERVICE			
0300 PURCHASED PROF AND TECH SERV	.00	-.16	.00
0800 DEBT SERVICE AND MISCELLANEOUS	7,382,629.31	-950.00	.00
0900 OTHER ITEMS	58,700.86	.00	.00
TOTAL 5100 DEBT SERVICE	7,441,330.17	-950.16	.00
5200 FUND TRANSFERS			
0900 OTHER ITEMS	3,340,396.45	3,050,482.45	.00
TOTAL 5200 FUND TRANSFERS	3,340,396.45	3,050,482.45	.00
TOTAL EXPENDITURES	58,811,275.86	51,429,450.72	75,000,000.00
TOTAL FOR CONSTRUCTION FUND (360)	5,291,996.68	-46,569,323.42	.00

DEBT SERVICE FUND (400)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
TOTAL 0999 BEGINNING BALANCE		.00	.00	.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	.00	.00	.00
TOTAL EARNINGS ON INVESTMENTS		.00	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES		.00	.00	.00
REVENUE FROM STATE SOURCES				
REVENUE FOR ON BEHALF PAYMENTS				
3900	RESTRICTED STATE REV (GRANTS)	9,709,124.65	10,808,651.35	9,500,000.00
TOTAL REVENUE FOR ON BEHALF PAYMENTS		9,709,124.65	10,808,651.35	9,500,000.00
TOTAL REVENUE FROM STATE SOURCES		9,709,124.65	10,808,651.35	9,500,000.00
REVENUE FROM FEDERAL SOURCES				
RESTRICTED DIRECT				
4300	RESTRICTED FEDERAL THRU STATE	2,605,136.16	2,611,408.62	2,600,000.00
TOTAL RESTRICTED DIRECT		2,605,136.16	2,611,408.62	2,600,000.00
TOTAL REVENUE FROM FEDERAL SOURCES		2,605,136.16	2,611,408.62	2,600,000.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	35,126,062.38	36,260,954.07	48,160,691.00
TOTAL INTERFUND TRANSFERS		35,126,062.38	36,260,954.07	48,160,691.00
TOTAL OTHER RECEIPTS		35,126,062.38	36,260,954.07	48,160,691.00
TOTAL RECEIPTS		47,440,323.19	49,681,014.04	60,260,691.00
TOTAL REVENUES		47,440,323.19	49,681,014.04	60,260,691.00

DEBT SERVICE FUND (400)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
0000 RESTRICT TO REV & BAL SHT ONLY			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
TOTAL 0000 RESTRICT TO REV & BAL SHT ONLY	.00	.00	.00
2600 PLANT OPERATIONS & MAINTENANCE			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	.00	.00	.00
5100 DEBT SERVICE			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	47,440,323.19	49,681,014.04	60,260,691.00
TOTAL 5100 DEBT SERVICE	47,440,323.19	49,681,014.04	60,260,691.00
5200 FUND TRANSFERS			
0900 OTHER ITEMS	.00	.00	.00
TOTAL 5200 FUND TRANSFERS	.00	.00	.00
TOTAL EXPENDITURES	47,440,323.19	49,681,014.04	60,260,691.00
TOTAL FOR DEBT SERVICE FUND (400)	.00	.00	.00

FOOD SERVICE FUND (51)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
TOTAL 0999 BEGINNING BALANCE		18,410,461.34	-3,083,544.44	29,844,519.90
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	65,491.47	101,427.52	100,000.00
TOTAL EARNINGS ON INVESTMENTS		65,491.47	101,427.52	100,000.00
FOOD SERVICE				
1611	REIMBURSABLE SCHOOL LUNCH PRG	1,174,424.16	966,124.04	2,000,000.00
1612	REIMBURSABLE SCH BREAKFAST PGM	198,307.49	137,825.02	500,000.00
1624	NON-REIMBURSE A-LA-CARTE SALES	2,313,066.40	1,900,779.46	2,000,000.00
1629	NON-REIMB OTHER FOOD PGMS	.00	.00	.00
1650	SUMMER FOOD PROGRAM-LOCAL REV	.00	.00	.00
TOTAL FOOD SERVICE		3,685,798.05	3,004,728.52	4,500,000.00
OTHER REVENUE FROM LOCAL SOURCES				
1920	CONTRIBUTIONS/DONATIONS	.00	3,100.00	.00
1930	GAIN/LOSS ON SALE OF ASSETS	34,131.94	12,581.77	25,000.00
1993	OTHER REBATES	.00	.00	.00
1999	OTHER MISCELLANEOUS REVENUE	-5.00	-9,827.00	10,000.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES		34,126.94	5,854.77	35,000.00
TOTAL REVENUE FROM LOCAL SOURCES		3,785,416.46	3,112,010.81	4,635,000.00
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200	RESTRICTED STATE REV (GRANTS)	.00	514,501.27	530,000.00
TOTAL RESTRICTED		.00	514,501.27	530,000.00
REVENUE FOR ON BEHALF PAYMENTS				
3900	ON-BEHALF PAYMENTS / STATE	3,687,630.79	4,550,566.27	4,550,566.27
TOTAL REVENUE FOR ON BEHALF PAYMENTS		3,687,630.79	4,550,566.27	4,550,566.27
TOTAL REVENUE FROM STATE SOURCES		3,687,630.79	5,065,067.54	5,080,566.27

FOOD SERVICE FUND (51)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUE FROM FEDERAL SOURCES				
RESTRICTED THROUGH THE STATE				
4500	RESTRICTED FEDERAL THRU STATE	55,298,420.93	54,519,788.54	64,267,039.82
	TOTAL RESTRICTED THROUGH THE STATE	55,298,420.93	54,519,788.54	64,267,039.82
CHILD NUTRITION PROGRAM DONATED COMMODIT				
4950	CHILD NUTR PRG DONATED COMMOD	3,221,003.78	4,192,840.34	.00
	TOTAL CHILD NUTRITION PROGRAM DONATED COMMODIT	3,221,003.78	4,192,840.34	.00
	TOTAL REVENUE FROM FEDERAL SOURCES	58,519,424.71	58,712,628.88	64,267,039.82
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	2,998,601.69	2,964,497.18	10,000.00
	TOTAL INTERFUND TRANSFERS	2,998,601.69	2,964,497.18	10,000.00
	TOTAL OTHER RECEIPTS	2,998,601.69	2,964,497.18	10,000.00
	TOTAL RECEIPTS	68,991,073.65	69,854,204.41	73,992,606.09
	TOTAL REVENUES	87,401,534.99	66,770,659.97	103,837,125.99

FOOD SERVICE FUND (51)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
0000 RESTRICT TO REV & BAL SHT ONLY			
0200 EMPLOYEE BENEFITS	.00	.00	.00
TOTAL 0000 RESTRICT TO REV & BAL SHT ONLY	.00	.00	.00
3100 FOOD SERVICE OPERATION			
0100 SALARIES PERSONNEL SERVICES	19,915,766.99	20,383,740.41	21,612,267.00
0200 EMPLOYEE BENEFITS	27,923,567.49	6,019,344.60	8,120,799.04
0280 ON-BEHALF	3,687,630.79	4,550,566.27	4,550,566.27
0300 PURCHASED PROF AND TECH SERV	266,790.16	221,636.09	535,095.81
0400 PURCHASED PROPERTY SERVICES	4,343,045.40	4,502,363.66	2,047,517.43
0500 OTHER PURCHASED SERVICES	160,801.56	103,628.07	255,360.45
0600 SUPPLIES	28,177,169.70	25,621,477.97	34,435,040.19
0700 PROPERTY	2,232,549.89	2,416,666.71	3,666,958.58
0800 DEBT SERVICE AND MISCELLANEOUS	67,114.58	1,290,416.14	1,253,521.22
0840 CONTINGENCY	.00	.00	24,000,000.00
0900 OTHER ITEMS	60,229.68	.00	.00
TOTAL 3100 FOOD SERVICE OPERATION	86,834,666.24	65,109,839.92	100,477,125.99
5100 DEBT SERVICE			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	9,938.17	.00
TOTAL 5100 DEBT SERVICE	.00	9,938.17	.00
5200 FUND TRANSFERS			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0900 OTHER ITEMS	3,650,413.19	3,807,348.24	3,360,000.00
TOTAL 5200 FUND TRANSFERS	3,650,413.19	3,807,348.24	3,360,000.00
TOTAL EXPENDITURES	90,485,079.43	68,927,126.33	103,837,125.99
TOTAL FOR FOOD SERVICE FUND (51)	-3,083,544.44	-2,156,466.36	.00

DAY CARE OPERATIONS (52)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
	TOTAL 0999 BEGINNING BALANCE	246,382.48	13,279.51	415,668.76
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
COMMUNITY SERVICE ACTIVITIES				
1810	DAY CARE FEES	66,756.16	3,827.00	325.00
	TOTAL COMMUNITY SERVICE ACTIVITIES	66,756.16	3,827.00	325.00
	TOTAL REVENUE FROM LOCAL SOURCES	66,756.16	3,827.00	325.00
REVENUE FROM STATE SOURCES				
UNDEFINED REV TYPE				
3700	RESTRICTED STATE REV (GRANTS)	307,840.10	303,728.00	.00
	TOTAL UNDEFINED REV TYPE	307,840.10	303,728.00	.00
REVENUE FOR ON BEHALF PAYMENTS				
3900	ON-BEHALF PAYMENTS / STATE	44,791.68	38,473.62	38,473.62
	TOTAL REVENUE FOR ON BEHALF PAYMENTS	44,791.68	38,473.62	38,473.62
	TOTAL REVENUE FROM STATE SOURCES	352,631.78	342,201.62	38,473.62
REVENUE FROM FEDERAL SOURCES				
RESTRICTED THROUGH THE STATE				
4500	RESTRICTED FEDERAL THRU STATE	.00	.00	.00
	TOTAL RESTRICTED THROUGH THE STATE	.00	.00	.00
	TOTAL REVENUE FROM FEDERAL SOURCES	.00	.00	.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	.00	.00	.00
	TOTAL INTERFUND TRANSFERS	.00	.00	.00
	TOTAL OTHER RECEIPTS	.00	.00	.00

DAY CARE OPERATIONS (52)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL RECEIPTS	419,387.94	346,028.62	38,798.62
TOTAL REVENUES	665,770.42	359,308.13	454,467.38

DAY CARE OPERATIONS (52)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES				
0000 RESTRICT TO REV & BAL SHT ONLY				
0200	EMPLOYEE BENEFITS	.00	.00	.00
0300	PURCHASED PROF AND TECH SERV	.00	.00	.00
TOTAL 0000 RESTRICT TO REV & BAL SHT ONLY		.00	.00	.00
3200 DAY CARE OPERATIONS				
0100	SALARIES PERSONNEL SERVICES	270,986.27	199,651.20	81,000.00
0200	EMPLOYEE BENEFITS	306,144.59	49,703.02	45,000.00
0280	ON-BEHALF	44,791.68	38,473.62	38,473.62
0300	PURCHASED PROF AND TECH SERV	3,235.00	2,872.61	6,200.00
0400	PURCHASED PROPERTY SERVICES	182.58	.00	6,000.00
0500	OTHER PURCHASED SERVICES	46.50	.00	5,500.00
0600	SUPPLIES	16,363.04	7,209.63	226,094.00
0700	PROPERTY	2,745.00	.00	12,500.00
0800	DEBT SERVICE AND MISCELLANEOUS	7,996.25	4,407.87	8,500.00
0840	CONTINGENCY	.00	.00	25,199.76
TOTAL 3200 DAY CARE OPERATIONS		652,490.91	302,317.95	454,467.38
TOTAL EXPENDITURES		652,490.91	302,317.95	454,467.38
TOTAL FOR DAY CARE OPERATIONS (52)		13,279.51	56,990.18	.00

ENTERPRISE FUND (53)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
	TOTAL 0999 BEGINNING BALANCE	27,139.73	40,672.49	44,781.59
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
TRANSPORTATION				
1420	TRN FEE FRM OTH GVT SRC IN KY	1,396.96	1,163.00	.00
	TOTAL TRANSPORTATION	1,396.96	1,163.00	.00
STUDENT ACTIVITIES				
1790	SUMMER CAMP: ROCKET	.00	.00	.00
	TOTAL STUDENT ACTIVITIES	.00	.00	.00
COMMUNITY SERVICE ACTIVITIES				
1819	OTHER FEES	19,245.57	23,060.53	23,000.00
	TOTAL COMMUNITY SERVICE ACTIVITIES	19,245.57	23,060.53	23,000.00
OTHER REVENUE FROM LOCAL SOURCES				
1920	CONTRIBUTIONS/DONATIONS	30,075.00	37,630.00	510.00
1997	SUMMER CAMP: MICRONAUT	.00	.00	.00
1999	OTHER MISCELLANEOUS REVENUE	.00	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	30,075.00	37,630.00	510.00
	TOTAL REVENUE FROM LOCAL SOURCES	50,717.53	61,853.53	23,510.00
REVENUE FROM STATE SOURCES				
REVENUE FOR ON BEHALF PAYMENTS				
3900	ON-BEHALF PAYMENTS / STATE	3,987.33	4,936.26	4,936.26
	TOTAL REVENUE FOR ON BEHALF PAYMENTS	3,987.33	4,936.26	4,936.26
	TOTAL REVENUE FROM STATE SOURCES	3,987.33	4,936.26	4,936.26
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	101,343.06	94,448.57	95,000.00

ENTERPRISE FUND (53)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL INTERFUND TRANSFERS	101,343.06	94,448.57	95,000.00
TOTAL OTHER RECEIPTS	101,343.06	94,448.57	95,000.00
TOTAL RECEIPTS	156,047.92	161,238.36	123,446.26
TOTAL REVENUES	183,187.65	201,910.85	168,227.85

ENTERPRISE FUND (53)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
0000 RESTRICT TO REV & BAL SHT ONLY			
0200 EMPLOYEE BENEFITS	.00	.00	.00
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
TOTAL 0000 RESTRICT TO REV & BAL SHT ONLY	.00	.00	.00
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	.00	4,236.72	6,400.00
0200 EMPLOYEE BENEFITS	.00	244.36	.00
0280 ON-BEHALF	.00	.00	.00
0300 PURCHASED PROF AND TECH SERV	95,067.85	92,504.85	95,000.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	1,056.92	529.72	.00
0600 SUPPLIES	7,596.70	7,034.15	6,450.00
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 1000 INSTRUCTION	103,721.47	104,549.80	107,850.00
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	.00	.00	300.00
0200 EMPLOYEE BENEFITS	-13,743.72	.00	.00
0280 ON-BEHALF	.00	.00	.00
0300 PURCHASED PROF AND TECH SERV	14,356.70	19,705.00	510.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	164.05	.00
0600 SUPPLIES	.00	1,606.90	1,700.00
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
0840 CONTINGENCY	.00	.00	29,931.59
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	612.98	21,475.95	32,441.59
2500 BUSINESS SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0200 EMPLOYEE BENEFITS	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2500 BUSINESS SUPPORT SERVICES	.00	.00	.00
2700 STUDENT TRANSPORTATION			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0200 EMPLOYEE BENEFITS	.00	.00	.00
TOTAL 2700 STUDENT TRANSPORTATION	.00	.00	.00

ENTERPRISE FUND (53)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
3300 COMMUNITY SERVICES				
0100	SALARIES PERSONNEL SERVICES	26,656.62	19,069.34	18,000.00
0200	EMPLOYEE BENEFITS	2,379.17	1,722.91	1,743.00
0280	ON-BEHALF	3,987.33	4,936.26	4,936.26
0300	PURCHASED PROF AND TECH SERV	1,560.00	5,075.00	3,000.00
0400	PURCHASED PROPERTY SERVICES	440.00	300.00	257.00
0600	SUPPLIES	2,832.59	.00	.00
0700	PROPERTY	325.00	.00	.00
TOTAL 3300 COMMUNITY SERVICES		38,180.71	31,103.51	27,936.26
5200 FUND TRANSFERS				
0900	OTHER ITEMS	.00	.00	.00
TOTAL 5200 FUND TRANSFERS		.00	.00	.00
TOTAL EXPENDITURES		142,515.16	157,129.26	168,227.85
TOTAL FOR ENTERPRISE FUND (53)		40,672.49	44,781.59	.00

ADULT EDUCATION (54)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
	TOTAL 0999 BEGINNING BALANCE	86,410.02	158,393.32	231,074.04
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	1,326.12	2,578.69	306.23
	TOTAL EARNINGS ON INVESTMENTS	1,326.12	2,578.69	306.23
COMMUNITY SERVICE ACTIVITIES				
1812	ADULT EDUCATION FEES	230,086.89	212,070.88	218,619.73
	TOTAL COMMUNITY SERVICE ACTIVITIES	230,086.89	212,070.88	218,619.73
	TOTAL REVENUE FROM LOCAL SOURCES	231,413.01	214,649.57	218,925.96
REVENUE FROM STATE SOURCES				
REVENUE FOR ON BEHALF PAYMENTS				
3900	ON-BEHALF PAYMENTS / STATE	34,617.80	31,625.18	31,625.18
	TOTAL REVENUE FOR ON BEHALF PAYMENTS	34,617.80	31,625.18	31,625.18
	TOTAL REVENUE FROM STATE SOURCES	34,617.80	31,625.18	31,625.18
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	.00	.00	.00
	TOTAL INTERFUND TRANSFERS	.00	.00	.00
	TOTAL OTHER RECEIPTS	.00	.00	.00
	TOTAL RECEIPTS	266,030.81	246,274.75	250,551.14
	TOTAL REVENUES	352,440.83	404,668.07	481,625.18

ADULT EDUCATION (54)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
0000 RESTRICT TO REV & BAL SHT ONLY			
0200 EMPLOYEE BENEFITS	.00	.00	.00
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
TOTAL 0000 RESTRICT TO REV & BAL SHT ONLY	.00	.00	.00
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	24,338.04	26,643.08	17,819.80
0200 EMPLOYEE BENEFITS	2,065.80	2,333.37	2,001.20
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 1000 INSTRUCTION	26,403.84	28,976.45	19,821.00
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	135,728.52	88,626.39	282,517.00
0200 EMPLOYEE BENEFITS	-51,510.14	7,057.34	27,077.00
0280 ON-BEHALF	34,617.80	31,625.18	31,625.18
0300 PURCHASED PROF AND TECH SERV	6,755.09	3,315.69	24,700.00
0400 PURCHASED PROPERTY SERVICES	1,485.00	.00	5,300.00
0500 OTHER PURCHASED SERVICES	29,143.64	5,321.12	66,985.00
0600 SUPPLIES	9,141.67	17,165.33	15,050.00
0700 PROPERTY	.00	1,482.65	2,550.00
0800 DEBT SERVICE AND MISCELLANEOUS	1,823.00	-1,172.00	1,000.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	167,184.58	153,421.70	456,804.18
5200 FUND TRANSFERS			
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
0900 OTHER ITEMS	459.09	4,919.49	5,000.00
TOTAL 5200 FUND TRANSFERS	459.09	4,919.49	5,000.00
TOTAL EXPENDITURES	194,047.51	187,317.64	481,625.18
TOTAL FOR ADULT EDUCATION (54)	158,393.32	217,350.43	.00

TUITION PROGRAMS (59)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
TOTAL 0999 BEGINNING BALANCE		.00	-268,966.23	223,752.71
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
TUITION				
1310	TUITION FROM INDIVIDUALS	902,634.95	889,910.80	871,788.00
1340	OTHER TUITION	.00	.00	.00
TOTAL TUITION		902,634.95	889,910.80	871,788.00
OTHER REVENUE FROM LOCAL SOURCES				
1920	CONTRIBUTIONS/DONATIONS	.00	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES		.00	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES		902,634.95	889,910.80	871,788.00
REVENUE FROM STATE SOURCES				
REVENUE FOR ON BEHALF PAYMENTS				
3900	ON-BEHALF PAYMENTS / STATE	146,310.80	179,134.60	179,134.60
TOTAL REVENUE FOR ON BEHALF PAYMENTS		146,310.80	179,134.60	179,134.60
TOTAL REVENUE FROM STATE SOURCES		146,310.80	179,134.60	179,134.60
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	.00	.00	.00
TOTAL INTERFUND TRANSFERS		.00	.00	.00
TOTAL OTHER RECEIPTS		.00	.00	.00
TOTAL RECEIPTS		1,048,945.75	1,069,045.40	1,050,922.60
TOTAL REVENUES		1,048,945.75	800,079.17	1,274,675.31

TUITION PROGRAMS (59)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
0000 RESTRICT TO REV & BAL SHT ONLY			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
TOTAL 0000 RESTRICT TO REV & BAL SHT ONLY	.00	.00	.00
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	675,186.02	641,399.77	692,940.00
0200 EMPLOYEE BENEFITS	483,900.32	122,724.57	170,102.00
0280 ON-BEHALF	146,310.80	179,134.60	179,134.60
0300 PURCHASED PROF AND TECH SERV	1,220.00	460.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	13,353.87	.00
0500 OTHER PURCHASED SERVICES	6,989.20	.00	.00
0600 SUPPLIES	3,916.00	16,514.91	37,678.06
0700 PROPERTY	389.64	20,547.74	1,495.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
0840 CONTINGENCY	.00	.00	155,675.65
0900 OTHER ITEMS	.00	.00	.00
TOTAL 1000 INSTRUCTION	1,317,911.98	994,135.46	1,237,025.31
2100 STUDENT SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0200 EMPLOYEE BENEFITS	.00	.00	.00
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
TOTAL 2100 STUDENT SUPPORT SERVICES	.00	.00	.00
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0200 EMPLOYEE BENEFITS	.00	.00	.00
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	18,600.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
0700 PROPERTY	.00	.00	16,800.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	.00	.00	35,400.00
2400 SCHOOL ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0200 EMPLOYEE BENEFITS	.00	.00	.00
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	.00	.00	.00

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TUITION PROGRAMS (59)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0700 PROPERTY	.00	.00	.00
TOTAL 2400 SCHOOL ADMIN SUPPORT	.00	.00	.00
2600 PLANT OPERATIONS & MAINTENANCE			
0600 SUPPLIES	.00	2,248.40	2,250.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	.00	2,248.40	2,250.00
TOTAL EXPENDITURES	1,317,911.98	996,383.86	1,274,675.31
TOTAL FOR TUITION PROGRAMS (59)	-268,966.23	-196,304.69	.00

FIDUCIARY FUND-AGENCY FUND (60)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
	TOTAL 0999 BEGINNING BALANCE	701,843.68	.00	.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	2,729.45	5,166.31	.00
	TOTAL EARNINGS ON INVESTMENTS	2,729.45	5,166.31	.00
OTHER REVENUE FROM LOCAL SOURCES				
1920	CONTRIBUTIONS/DONATIONS	9,941.34	9,765.97	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	9,941.34	9,765.97	.00
	TOTAL REVENUE FROM LOCAL SOURCES	12,670.79	14,932.28	.00
REVENUE FROM FEDERAL SOURCES				
RESTRICTED THROUGH THE STATE				
4500	RESTRICTED FEDERAL THRU STATE	.00	.00	.00
	TOTAL RESTRICTED THROUGH THE STATE	.00	.00	.00
	TOTAL REVENUE FROM FEDERAL SOURCES	.00	.00	.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	.00	.00	.00
	TOTAL INTERFUND TRANSFERS	.00	.00	.00
	TOTAL OTHER RECEIPTS	.00	.00	.00
	TOTAL RECEIPTS	12,670.79	14,932.28	.00
	TOTAL REVENUES	714,514.47	14,932.28	.00

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FIDUCIARY FUND-AGENCY FUND (60)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
0000 RESTRICT TO REV & BAL SHT ONLY			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
TOTAL 0000 RESTRICT TO REV & BAL SHT ONLY	.00	.00	.00
1000 INSTRUCTION			
0900 OTHER ITEMS	.00	.00	.00
TOTAL 1000 INSTRUCTION	.00	.00	.00
3300 COMMUNITY SERVICES			
0600 SUPPLIES	27,572.31	8,001.10	.00
TOTAL 3300 COMMUNITY SERVICES	27,572.31	8,001.10	.00
TOTAL EXPENDITURES	27,572.31	8,001.10	.00
TOTAL FOR FIDUCIARY FUND-AGENCY FUND (60)	686,942.16	6,931.18	.00

AGENCY FUNDS (6000)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
	TOTAL 0999 BEGINNING BALANCE	.00	.00	.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	.00	.00	.00
	TOTAL EARNINGS ON INVESTMENTS	.00	.00	.00
OTHER REVENUE FROM LOCAL SOURCES				
1920	CONTRIBUTIONS/DONATIONS	.00	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	.00	.00	.00
	TOTAL REVENUE FROM LOCAL SOURCES	.00	.00	.00
REVENUE FROM FEDERAL SOURCES				
RESTRICTED THROUGH THE STATE				
4500	RESTRICTED FEDERAL THRU STATE	.00	.00	.00
	TOTAL RESTRICTED THROUGH THE STATE	.00	.00	.00
	TOTAL REVENUE FROM FEDERAL SOURCES	.00	.00	.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	.00	.00	.00
	TOTAL INTERFUND TRANSFERS	.00	.00	.00
	TOTAL OTHER RECEIPTS	.00	.00	.00
	TOTAL RECEIPTS	.00	.00	.00
	TOTAL REVENUES	.00	.00	.00

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AGENCY FUNDS (6000)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
0000 RESTRICT TO REV & BAL SHT ONLY			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
TOTAL 0000 RESTRICT TO REV & BAL SHT ONLY	.00	.00	.00
1000 INSTRUCTION			
0900 OTHER ITEMS	.00	.00	.00
TOTAL 1000 INSTRUCTION	.00	.00	.00
3300 COMMUNITY SERVICES			
0600 SUPPLIES	.00	.00	.00
TOTAL 3300 COMMUNITY SERVICES	.00	.00	.00
TOTAL EXPENDITURES	.00	.00	.00
TOTAL FOR AGENCY FUNDS (6000)	.00	.00	.00

SAVINGS BOND FUND (6900)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES				
RECEIPTS				
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	.00	.00	.00
	TOTAL INTERFUND TRANSFERS	.00	.00	.00
	TOTAL OTHER RECEIPTS	.00	.00	.00
	TOTAL RECEIPTS	.00	.00	.00
	TOTAL REVENUES	.00	.00	.00

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SAVINGS BOND FUND (6900)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
0000 RESTRICT TO REV & BAL SHT ONLY			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
TOTAL 0000 RESTRICT TO REV & BAL SHT ONLY	.00	.00	.00
TOTAL EXPENDITURES	.00	.00	.00
TOTAL FOR SAVINGS BOND FUND (6900)	.00	.00	.00

JEFF CTY PUB ED FOUNDATION (70		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
TOTAL 0999 BEGINNING BALANCE		1,148,635.79	2,100,317.11	.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	260.84	13,747.52	.00
TOTAL EARNINGS ON INVESTMENTS		260.84	13,747.52	.00
OTHER REVENUE FROM LOCAL SOURCES				
1920	CONTRIBUTIONS/DONATIONS	3,386,631.18	2,302,538.09	184,249.54
1930	GAIN/LOSS ON SALE OF ASSETS	.00	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES		3,386,631.18	2,302,538.09	184,249.54
TOTAL REVENUE FROM LOCAL SOURCES		3,386,892.02	2,316,285.61	184,249.54
REVENUE FROM FEDERAL SOURCES				
THROUGH INTERMEDIATE AGENCIES				
4700	FEDERAL REV THRU INTERMED SRC	.00	.00	.00
TOTAL THROUGH INTERMEDIATE AGENCIES		.00	.00	.00
TOTAL REVENUE FROM FEDERAL SOURCES		.00	.00	.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	.00	.00	.00
TOTAL INTERFUND TRANSFERS		.00	.00	.00
TOTAL OTHER RECEIPTS		.00	.00	.00
TOTAL RECEIPTS		3,386,892.02	2,316,285.61	184,249.54
TOTAL REVENUES		4,535,527.81	4,416,602.72	184,249.54

JEFF CTY PUB ED FOUNDATION (70		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES				
1000 INSTRUCTION				
0100	SALARIES PERSONNEL SERVICES	.00	.00	.00
0200	EMPLOYEE BENEFITS	.00	.00	.00
0300	PURCHASED PROF AND TECH SERV	.00	250,000.00	.00
0400	PURCHASED PROPERTY SERVICES	.00	.00	.00
0500	OTHER PURCHASED SERVICES	.00	.00	.00
0600	SUPPLIES	62,841.04	102,875.00	.00
0700	PROPERTY	-16.05	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	23,400.00
TOTAL 1000 INSTRUCTION		62,824.99	352,875.00	23,400.00
2100 STUDENT SUPPORT SERVICES				
0100	SALARIES PERSONNEL SERVICES	.00	.00	.00
0200	EMPLOYEE BENEFITS	.00	.00	.00
0400	PURCHASED PROPERTY SERVICES	.00	.00	.00
0500	OTHER PURCHASED SERVICES	.00	.00	.00
0600	SUPPLIES	.00	.00	.00
0700	PROPERTY	.00	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2100 STUDENT SUPPORT SERVICES		.00	.00	.00
2200 INSTRUCTIONAL STAFF SUPP SERV				
0100	SALARIES PERSONNEL SERVICES	.00	.00	.00
0200	EMPLOYEE BENEFITS	.00	.00	.00
0300	PURCHASED PROF AND TECH SERV	299,116.67	87,820.10	.00
0400	PURCHASED PROPERTY SERVICES	17,410.06	21,073.72	.00
0500	OTHER PURCHASED SERVICES	3,328.09	.00	.00
0600	SUPPLIES	906,299.34	1,647,653.82	110,414.00
0700	PROPERTY	-4,263.19	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	1,015,371.90	37,928.06	.00
0900	OTHER ITEMS	.00	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV		2,237,262.87	1,794,475.70	110,414.00
2300 DISTRICT ADMIN SUPPORT				
0100	SALARIES PERSONNEL SERVICES	.00	.00	.00
0200	EMPLOYEE BENEFITS	.00	.00	.00
0300	PURCHASED PROF AND TECH SERV	.00	.00	.00
TOTAL 2300 DISTRICT ADMIN SUPPORT		.00	.00	.00
2400 SCHOOL ADMIN SUPPORT				
0100	SALARIES PERSONNEL SERVICES	.00	.00	.00
0200	EMPLOYEE BENEFITS	.00	.00	.00

JEFF CTY PUB ED FOUNDATION (70		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0600	SUPPLIES	.00	.00	.00
0700	PROPERTY	.00	.00	.00
TOTAL 2400 SCHOOL ADMIN SUPPORT		.00	.00	.00
2500 BUSINESS SUPPORT SERVICES				
0300	PURCHASED PROF AND TECH SERV	.00	.00	.00
0600	SUPPLIES	.00	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	50,435.54
TOTAL 2500 BUSINESS SUPPORT SERVICES		.00	.00	50,435.54
2600 PLANT OPERATIONS & MAINTENANCE				
0100	SALARIES PERSONNEL SERVICES	.00	.00	.00
0200	EMPLOYEE BENEFITS	.00	.00	.00
0300	PURCHASED PROF AND TECH SERV	.00	.00	.00
0400	PURCHASED PROPERTY SERVICES	.00	.00	.00
0600	SUPPLIES	.00	.00	.00
0700	PROPERTY	.00	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE		.00	.00	.00
2700 STUDENT TRANSPORTATION				
0100	SALARIES PERSONNEL SERVICES	.00	.00	.00
0200	EMPLOYEE BENEFITS	.00	.00	.00
0300	PURCHASED PROF AND TECH SERV	.00	.00	.00
0500	OTHER PURCHASED SERVICES	.00	.00	.00
TOTAL 2700 STUDENT TRANSPORTATION		.00	.00	.00
2900 OTHER INSTRUCTIONAL				
0500	OTHER PURCHASED SERVICES	.00	.00	.00
0600	SUPPLIES	.00	.00	.00
0700	PROPERTY	.00	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2900 OTHER INSTRUCTIONAL		.00	.00	.00
3100 FOOD SERVICE OPERATION				
0600	SUPPLIES	.00	.00	.00
TOTAL 3100 FOOD SERVICE OPERATION		.00	.00	.00
3300 COMMUNITY SERVICES				
0100	SALARIES PERSONNEL SERVICES	.00	.00	.00
0200	EMPLOYEE BENEFITS	.00	.00	.00
0300	PURCHASED PROF AND TECH SERV	184,513.21	113,490.31	.00

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JEFF CTY PUB ED FOUNDATION (70		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0400	PURCHASED PROPERTY SERVICES	1,336.26	.00	.00
0500	OTHER PURCHASED SERVICES	.00	.00	.00
0600	SUPPLIES	200.00	373.48	.00
0700	PROPERTY	.00	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 3300 COMMUNITY SERVICES		186,049.47	113,863.79	.00
3400 ADULT EDUCATION OPERATIONS				
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 3400 ADULT EDUCATION OPERATIONS		.00	.00	.00
5200 FUND TRANSFERS				
0900	OTHER ITEMS	.00	.00	.00
TOTAL 5200 FUND TRANSFERS		.00	.00	.00
TOTAL EXPENDITURES		2,486,137.33	2,261,214.49	184,249.54
TOTAL FOR JEFF CTY PUB ED FOUNDATION (7000)		2,049,390.48	2,155,388.23	.00

KATHERINE AVELLAR TRUST (7010)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	.00	.00	.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
EARNINGS ON INVESTMENTS			
1510 INTEREST ON INVESTMENTS	.00	.00	.00
TOTAL EARNINGS ON INVESTMENTS	.00	.00	.00
OTHER REVENUE FROM LOCAL SOURCES			
1920 CONTRIBUTIONS/DONATIONS	.00	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	.00	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES	.00	.00	.00
TOTAL RECEIPTS	.00	.00	.00
TOTAL REVENUES	.00	.00	.00

KATHERINE AVELLAR TRUST (7010)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES				
2100 STUDENT SUPPORT SERVICES				
0100	SALARIES PERSONNEL SERVICES	.00	.00	.00
0600	SUPPLIES	.00	.00	.00
TOTAL 2100 STUDENT SUPPORT SERVICES		.00	.00	.00
5200 FUND TRANSFERS				
0900	OTHER ITEMS	.00	.00	.00
TOTAL 5200 FUND TRANSFERS		.00	.00	.00
TOTAL EXPENDITURES		.00	.00	.00
TOTAL FOR KATHERINE AVELLAR TRUST (7010)		.00	.00	.00

JEFF CO PUBLIC EDUC FOUNDATION	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	.00	.00	.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
EARNINGS ON INVESTMENTS			
1510 INTEREST ON INVESTMENTS	.00	.00	.00
TOTAL EARNINGS ON INVESTMENTS	.00	.00	.00
OTHER REVENUE FROM LOCAL SOURCES			
1920 CONTRIBUTIONS/DONATIONS	.00	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	.00	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES	.00	.00	.00
OTHER RECEIPTS			
INTERFUND TRANSFERS			
5210 FUND TRANSFER	.00	.00	.00
TOTAL INTERFUND TRANSFERS	.00	.00	.00
TOTAL OTHER RECEIPTS	.00	.00	.00
TOTAL RECEIPTS	.00	.00	.00
TOTAL REVENUES	.00	.00	.00

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JEFF CO PUBLIC EDUC FOUNDATION	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
0000 RESTRICT TO REV & BAL SHT ONLY			
0600 SUPPLIES	.00	.00	.00
TOTAL 0000 RESTRICT TO REV & BAL SHT ONLY	.00	.00	.00
2200 INSTRUCTIONAL STAFF SUPP SERV			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	.00	.00	.00
TOTAL EXPENDITURES	.00	.00	.00
TOTAL FOR JEFF CO PUBLIC EDUC FOUNDAT (7020)	.00	.00	.00

SPECIAL ACTIVITY (7030)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	.00	.00	.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
EARNINGS ON INVESTMENTS			
1510 INTEREST ON INVESTMENTS	.00	.00	.00
TOTAL EARNINGS ON INVESTMENTS	.00	.00	.00
OTHER REVENUE FROM LOCAL SOURCES			
1993 OTHER REBATES	.00	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	.00	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES	.00	.00	.00
OTHER RECEIPTS			
INTERFUND TRANSFERS			
5210 FUND TRANSFER	.00	.00	.00
TOTAL INTERFUND TRANSFERS	.00	.00	.00
TOTAL OTHER RECEIPTS	.00	.00	.00
TOTAL RECEIPTS	.00	.00	.00
TOTAL REVENUES	.00	.00	.00

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SPECIAL ACTIVITY (7030)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
0000 RESTRICT TO REV & BAL SHT ONLY			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 0000 RESTRICT TO REV & BAL SHT ONLY	.00	.00	.00
TOTAL EXPENDITURES	.00	.00	.00
TOTAL FOR SPECIAL ACTIVITY (7030)	.00	.00	.00

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RUSSELL RIGGS TRUST (7040)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	.00	.00	.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
EARNINGS ON INVESTMENTS			
1510 INTEREST ON INVESTMENTS	.00	.00	.00
TOTAL EARNINGS ON INVESTMENTS	.00	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES	.00	.00	.00
TOTAL RECEIPTS	.00	.00	.00
TOTAL REVENUES	.00	.00	.00

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RUSSELL RIGGS TRUST (7040)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
3300 COMMUNITY SERVICES			
0600 SUPPLIES	.00	.00	.00
TOTAL 3300 COMMUNITY SERVICES	.00	.00	.00
TOTAL EXPENDITURES	.00	.00	.00
TOTAL FOR RUSSELL RIGGS TRUST (7040)	.00	.00	.00

GOVERNMENTAL ASSETS (8)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES				
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
OTHER REVENUE FROM LOCAL SOURCES				
1930	GAIN/LOSS ON SALE OF ASSETS	46.55	28.87	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	46.55	28.87	.00
	TOTAL REVENUE FROM LOCAL SOURCES	46.55	28.87	.00
OTHER RECEIPTS				
SALE OR COMP FOR LOSS OF ASSETS				
5311	SALE OF LAND & IMPROVEMENTS	-44,708.33	-110,770.29	.00
5331	SALE OF BUILDINGS	-219,442.78	-780,330.16	.00
5341	SALE OF MACH/EQUIP/FURN/FIXTUR	-759,441.33	-558,172.54	.00
	TOTAL SALE OR COMP FOR LOSS OF ASSETS	-1,023,592.44	-1,449,272.99	.00
	TOTAL OTHER RECEIPTS	-1,023,592.44	-1,449,272.99	.00
	TOTAL RECEIPTS	-1,023,545.89	-1,449,244.12	.00
	TOTAL REVENUES	-1,023,545.89	-1,449,244.12	.00

GOVERNMENTAL ASSETS (8)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES				
0000	RESTRICT TO REV & BAL SHT ONLY			
0300	PURCHASED PROF AND TECH SERV	.00	.00	.00
	TOTAL 0000 RESTRICT TO REV & BAL SHT ONLY	.00	.00	.00
1000	INSTRUCTION			
0300	PURCHASED PROF AND TECH SERV	.00	.00	.00
0700	PROPERTY	42,332,044.23	42,402,459.22	.00
	TOTAL 1000 INSTRUCTION	42,332,044.23	42,402,459.22	.00
2100	STUDENT SUPPORT SERVICES			
0300	PURCHASED PROF AND TECH SERV	.00	.00	.00
0700	PROPERTY	326.00	1,016.67	.00
	TOTAL 2100 STUDENT SUPPORT SERVICES	326.00	1,016.67	.00
2200	INSTRUCTIONAL STAFF SUPP SERV			
0300	PURCHASED PROF AND TECH SERV	.00	.00	.00
0700	PROPERTY	2,458.22	2,458.22	.00
	TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	2,458.22	2,458.22	.00
2300	DISTRICT ADMIN SUPPORT			
0300	PURCHASED PROF AND TECH SERV	.00	.00	.00
0700	PROPERTY	2,655,113.84	2,495,679.72	.00
	TOTAL 2300 DISTRICT ADMIN SUPPORT	2,655,113.84	2,495,679.72	.00
2400	SCHOOL ADMIN SUPPORT			
0300	PURCHASED PROF AND TECH SERV	.00	.00	.00
0700	PROPERTY	.00	.00	.00
	TOTAL 2400 SCHOOL ADMIN SUPPORT	.00	.00	.00
2500	BUSINESS SUPPORT SERVICES			
0300	PURCHASED PROF AND TECH SERV	.00	.00	.00
0700	PROPERTY	14,991.90	9,321.90	.00
	TOTAL 2500 BUSINESS SUPPORT SERVICES	14,991.90	9,321.90	.00
2600	PLANT OPERATIONS & MAINTENANCE			
0300	PURCHASED PROF AND TECH SERV	.00	.00	.00

GOVERNMENTAL ASSETS (8)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0700	PROPERTY	777,199.05	755,541.65	.00
	TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	777,199.05	755,541.65	.00
2700	STUDENT TRANSPORTATION			
0300	PURCHASED PROF AND TECH SERV	.00	.00	.00
0700	PROPERTY	5,609,344.43	5,816,500.18	.00
	TOTAL 2700 STUDENT TRANSPORTATION	5,609,344.43	5,816,500.18	.00
3300	COMMUNITY SERVICES			
0300	PURCHASED PROF AND TECH SERV	.00	.00	.00
0700	PROPERTY	120,242.89	98,719.58	.00
	TOTAL 3300 COMMUNITY SERVICES	120,242.89	98,719.58	.00
	TOTAL EXPENDITURES	51,511,720.56	51,581,697.14	.00
	TOTAL FOR GOVERNMENTAL ASSETS (8)	-52,535,266.45	-53,030,941.26	.00

FOOD SERVICE ASSET GROUP (81)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES				
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
OTHER REVENUE FROM LOCAL SOURCES				
1930	GAIN/LOSS ON SALE OF ASSETS	6,863.98	-16,424.38	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	6,863.98	-16,424.38	.00
	TOTAL REVENUE FROM LOCAL SOURCES	6,863.98	-16,424.38	.00
	TOTAL RECEIPTS	6,863.98	-16,424.38	.00
	TOTAL REVENUES	6,863.98	-16,424.38	.00

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FOOD SERVICE ASSET GROUP (81)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
0000 RESTRICT TO REV & BAL SHT ONLY			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
TOTAL 0000 RESTRICT TO REV & BAL SHT ONLY	.00	.00	.00
3100 FOOD SERVICE OPERATION			
0700 PROPERTY	2,012,245.22	2,036,345.59	.00
TOTAL 3100 FOOD SERVICE OPERATION	2,012,245.22	2,036,345.59	.00
TOTAL EXPENDITURES	2,012,245.22	2,036,345.59	.00
TOTAL FOR FOOD SERVICE ASSET GROUP (81)	-2,005,381.24	-2,052,769.97	.00

DAY CARE ASSET GROUP (82)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES			
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
OTHER REVENUE FROM LOCAL SOURCES			
1930 GAIN/LOSS ON SALE OF ASSETS	.00	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	.00	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES	.00	.00	.00
TOTAL RECEIPTS	.00	.00	.00
TOTAL REVENUES	.00	.00	.00

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DAY CARE ASSET GROUP (82)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
0000 RESTRICT TO REV & BAL SHT ONLY			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
TOTAL 0000 RESTRICT TO REV & BAL SHT ONLY	.00	.00	.00
3200 DAY CARE OPERATIONS			
0700 PROPERTY	.00	.00	.00
TOTAL 3200 DAY CARE OPERATIONS	.00	.00	.00
TOTAL EXPENDITURES	.00	.00	.00
TOTAL FOR DAY CARE ASSET GROUP (82)	.00	.00	.00

ADULT EDUCATION ASSET GROUP (8)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES				
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
OTHER REVENUE FROM LOCAL SOURCES				
1930	GAIN/LOSS ON SALE OF ASSETS	.00	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	.00	.00	.00
	TOTAL REVENUE FROM LOCAL SOURCES	.00	.00	.00
	TOTAL RECEIPTS	.00	.00	.00
	TOTAL REVENUES	.00	.00	.00

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ADULT EDUCATION ASSET GROUP (8)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
0000 RESTRICT TO REV & BAL SHT ONLY			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
TOTAL 0000 RESTRICT TO REV & BAL SHT ONLY	.00	.00	.00
3400 ADULT EDUCATION OPERATIONS			
0700 PROPERTY	.00	.00	.00
TOTAL 3400 ADULT EDUCATION OPERATIONS	.00	.00	.00
TOTAL EXPENDITURES	.00	.00	.00
TOTAL FOR ADULT EDUCATION ASSET GROUP (84)	.00	.00	.00

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LONG TERM DEBT ACCOUNT GROUP (	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
0000 RESTRICT TO REV & BAL SHT ONLY			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
TOTAL 0000 RESTRICT TO REV & BAL SHT ONLY	.00	.00	.00
TOTAL EXPENDITURES	.00	.00	.00
TOTAL FOR LONG TERM DEBT ACCOUNT GROU (9)	.00	.00	.00

	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
SUMMARY PAGE			
TOTAL OF REVENUES FUND 1	1,206,135,253.48	1,333,330,782.20	1,350,528,027.37
TOTAL OF EXPENDITURES FUND 1	1,052,527,208.44	1,210,818,661.97	1,350,528,027.37
TOTAL FOR FUND 1	153,608,045.04	122,512,120.23	.00
TOTAL OF REVENUES FUND 2	143,798,709.46	139,027,861.78	118,992,705.26
TOTAL OF EXPENDITURES FUND 2	145,537,414.34	141,779,950.45	118,992,705.26
TOTAL FOR FUND 2	-1,738,704.88	-2,752,088.67	.00
TOTAL OF REVENUES FUND 21	.00	.00	.00
TOTAL OF EXPENDITURES FUND 21	.00	.00	.00
TOTAL FOR FUND 21	.00	.00	.00
TOTAL OF REVENUES FUND 22	2,505,822.57	3,911,359.71	3,340,854.44
TOTAL OF EXPENDITURES FUND 22	2,105,817.81	2,668,849.25	3,340,854.44
TOTAL FOR FUND 22	400,004.76	1,242,510.46	.00
TOTAL OF REVENUES FUND 310	8,715,087.00	8,697,469.00	8,642,470.00
TOTAL OF EXPENDITURES FUND 310	8,715,087.00	8,697,469.00	8,642,470.00
TOTAL FOR FUND 310	.00	.00	.00
TOTAL OF REVENUES FUND 320	42,816,596.27	37,436,917.05	39,518,221.00
TOTAL OF EXPENDITURES FUND 320	41,724,547.92	29,069,266.86	39,518,221.00
TOTAL FOR FUND 320	1,092,048.35	8,367,650.19	.00
TOTAL OF REVENUES FUND 350	.00	.00	.00
TOTAL OF EXPENDITURES FUND 350	.00	.00	.00
TOTAL FOR FUND 350	.00	.00	.00
TOTAL OF REVENUES FUND 360	64,103,272.54	4,860,127.30	75,000,000.00
TOTAL OF EXPENDITURES FUND 360	58,811,275.86	51,429,450.72	75,000,000.00
TOTAL FOR FUND 360	5,291,996.68	-46,569,323.42	.00
TOTAL OF REVENUES FUND 400	47,440,323.19	49,681,014.04	60,260,691.00
TOTAL OF EXPENDITURES FUND 400	47,440,323.19	49,681,014.04	60,260,691.00
TOTAL FOR FUND 400	.00	.00	.00
TOTAL OF REVENUES FUND 51	87,401,534.99	66,770,659.97	103,837,125.99
TOTAL OF EXPENDITURES FUND 51	90,485,079.43	68,927,126.33	103,837,125.99
TOTAL FOR FUND 51	-3,083,544.44	-2,156,466.36	.00
TOTAL OF REVENUES FUND 52	665,770.42	359,308.13	454,467.38
TOTAL OF EXPENDITURES FUND 52	652,490.91	302,317.95	454,467.38
TOTAL FOR FUND 52	13,279.51	56,990.18	.00
TOTAL OF REVENUES FUND 53	183,187.65	201,910.85	168,227.85
TOTAL OF EXPENDITURES FUND 53	142,515.16	157,129.26	168,227.85
TOTAL FOR FUND 53	40,672.49	44,781.59	.00
TOTAL OF REVENUES FUND 54	352,440.83	404,668.07	481,625.18
TOTAL OF EXPENDITURES FUND 54	194,047.51	187,317.64	481,625.18
TOTAL FOR FUND 54	158,393.32	217,350.43	.00

	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL OF REVENUES FUND 59	1,048,945.75	800,079.17	1,274,675.31
TOTAL OF EXPENDITURES FUND 59	1,317,911.98	996,383.86	1,274,675.31
TOTAL FOR FUND 59	-268,966.23	-196,304.69	.00
TOTAL OF REVENUES FUND 60	714,514.47	14,932.28	.00
TOTAL OF EXPENDITURES FUND 60	27,572.31	8,001.10	.00
TOTAL FOR FUND 60	686,942.16	6,931.18	.00
TOTAL OF REVENUES FUND 6000	.00	.00	.00
TOTAL OF EXPENDITURES FUND 6000	.00	.00	.00
TOTAL FOR FUND 6000	.00	.00	.00
TOTAL OF REVENUES FUND 6900	.00	.00	.00
TOTAL OF EXPENDITURES FUND 6900	.00	.00	.00
TOTAL FOR FUND 6900	.00	.00	.00
TOTAL OF REVENUES FUND 7000	4,535,527.81	4,416,602.72	184,249.54
TOTAL OF EXPENDITURES FUND 7000	2,486,137.33	2,261,214.49	184,249.54
TOTAL FOR FUND 7000	2,049,390.48	2,155,388.23	.00
TOTAL OF REVENUES FUND 7010	.00	.00	.00
TOTAL OF EXPENDITURES FUND 7010	.00	.00	.00
TOTAL FOR FUND 7010	.00	.00	.00
TOTAL OF REVENUES FUND 7020	.00	.00	.00
TOTAL OF EXPENDITURES FUND 7020	.00	.00	.00
TOTAL FOR FUND 7020	.00	.00	.00
TOTAL OF REVENUES FUND 7030	.00	.00	.00
TOTAL OF EXPENDITURES FUND 7030	.00	.00	.00
TOTAL FOR FUND 7030	.00	.00	.00
TOTAL OF REVENUES FUND 7040	.00	.00	.00
TOTAL OF EXPENDITURES FUND 7040	.00	.00	.00
TOTAL FOR FUND 7040	.00	.00	.00
TOTAL OF REVENUES FUND 8	-1,023,545.89	-1,449,244.12	.00
TOTAL OF EXPENDITURES FUND 8	51,511,720.56	51,581,697.14	.00
TOTAL FOR FUND 8	-52,535,266.45	-53,030,941.26	.00
TOTAL OF REVENUES FUND 81	6,863.98	-16,424.38	.00
TOTAL OF EXPENDITURES FUND 81	2,012,245.22	2,036,345.59	.00
TOTAL FOR FUND 81	-2,005,381.24	-2,052,769.97	.00
TOTAL OF REVENUES FUND 82	.00	.00	.00
TOTAL OF EXPENDITURES FUND 82	.00	.00	.00
TOTAL FOR FUND 82	.00	.00	.00
TOTAL OF REVENUES FUND 84	.00	.00	.00
TOTAL OF EXPENDITURES FUND 84	.00	.00	.00
TOTAL FOR FUND 84	.00	.00	.00

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TOTAL OF REVENUES FUND 9	.00	.00	.00
TOTAL OF EXPENDITURES FUND 9	.00	.00	.00
TOTAL FOR FUND 9	.00	.00	.00

GRAND TOTALS EXCLUDE THE TOTALS FOR FUNDS 360, 4XX, 6XX, 7XXX, 8XXX and 9XXX

GRAND TOTAL OF REVENUES	1,493,623,348.42	1,590,941,015.93	1,627,238,399.78
GRAND TOTAL OF EXPENDITURES	1,343,402,120.50	1,463,604,472.57	1,627,238,399.78
GRAND TOTAL	150,221,227.92	127,336,543.36	.00

REPORT OPTIONS

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Fiscal Year for reports	2019
Include account detail?	N
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