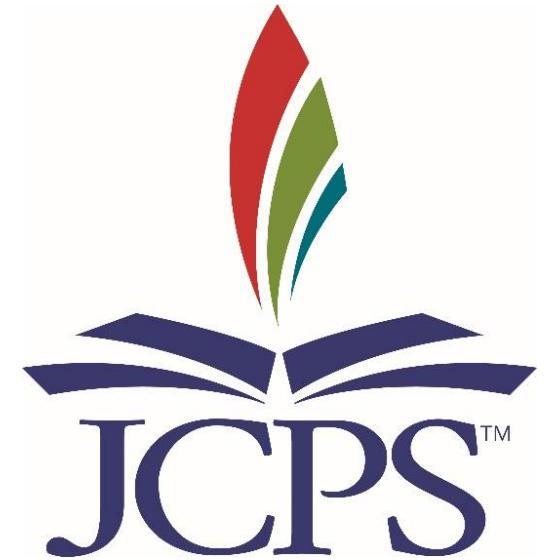


# FY 2018-19 WORKING BUDGET



*Jefferson County Public Schools*  
*September 25, 2018*

# 2018-19 Budget Development – BOARD ACTIVITY

- August 8, 2017 – First work session on budget priorities
- November 7, 2017 – Work session to refine and add to the priority list
- December 12, 2017 – Report on new school allocation standards, and a report on revenue creation
- January 9, 2018 – Enrollment projections, allocation standards, Draft Budget
- January 23, 2018 – Approved enrollment numbers, allocation standards, Draft
- March 13, 2018 – Review budget changes, strategies, needs assessments, goals
- March 27, 2018 – Approved list of items (new & sustained)- \$40.1 million
- May 8, 2018 – Work session on Tentative Budget
- May 29, 2018 – Approved Tentative Budget
- September 12, 2018 – Work session on Working Budget

# Changes from Tentative Budget



- Carryover and carry forward posted
- Increase in state-paid benefits of over \$100 million (no impact to budget)
- Adult Ed state and federal grants are now included
- Increase of \$6.4 million in General Fund revenue
- Early Childhood funding - \$10.6 million
- Forty additional bus driver positions - \$1.4 million
- Summer school extended learning programs - \$1.2 million
- Impact of contract 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

# Included in the General Fund



- \$4.3 million Restoration of previous school funding cuts
- \$3.5 million for Art and Music expansion at elementary schools
- \$3.5 million for Academies of Louisville
- \$1.5 million for additional ECE instructional staff
- \$1.4 million for W.E.B. DuBois Academy
- \$1.2 million for MAP testing
- \$864,659 for start-up costs at Newcomer and Phoenix
- \$666,486 for 10 ESL teachers
- \$434,000 for Cultural Competence
- \$406,200 for 20 additional bus monitors
- \$382,700 Additional staff in schools
- \$2.9 million Continuation of Bus Driver Attendance differential pay

**General Fund\***

	ACTUAL 2017-18	2018-19 WORKING BUDGET	Less flex carryover	Less Textbook carryover	Less carryforward	2018-19 Projected Expenses
ELEMENTARY	417,428,906	436,217,412	-5,058,009	0	-618,330	430,541,073
MIDDLE	159,458,034	168,346,635	-1,095,441	0	-205,105	167,046,089
SECONDARY	248,257,215	258,431,925 add 1	-1,247,895	0	-701,847	256,482,183
PRESCHOOL (incl Family Literacy)	6,390,281	19,958,031	0	-874,754	-1,749	19,081,528
SPECIAL ED. SCHOOLS	15,401,541	17,325,613	-63,692	-17,723	-25,210	17,218,988
SPECIAL SCHOOLS	59,419,910	64,538,487 add 1	-630,171	-321,348	-234,699	63,352,269
STATE AGENCY	13,256,064	15,047,683	-81,188	-8,497	-5,215	14,952,783
Districtwide School Costs	49,693,206	52,319,470	0		-199,550	52,119,920
SUBTOTAL	969,305,157	1,032,185,256	-8,176,396	-1,222,322	-1,991,705	1,020,794,833
ADMINISTRATION	2,041,360	2,998,980	0	0	-11,125	2,987,855
OPERATIONS DIVISION	131,729,700	139,684,041	-2,183,057	0	-10,430,098	127,070,886
ACADEMICS DIVISION	38,914,589	50,058,654	-1,581,176	0	-798,380	47,679,098
ACCOUNTABILITY, RESEARCH . . .	7,916,414	7,546,354	-75,000	0	-25,946	7,445,408
COMMUNICATIONS . . .	1,448,635	2,575,684	-126,415	0	-50,449	2,398,820
EQUITY DIVISION	3,731,218	5,128,987	-33,000	0	-156,748	4,939,239
FINANCE, and HUMAN RESOURCES	12,912,409	12,076,906	-93,795	0	-130,665	11,852,446
Districtwide Costs	37,772,406	36,598,467	0	0	-810,559	35,787,908
SUBTOTAL	236,466,731	256,668,073	-4,092,443	0	-12,413,970	240,161,660
TOTAL	1,205,771,888	1,288,853,329	-12,268,839	-1,222,322	-14,405,675	1,260,956,493
<b><u>Other Financing Uses</u></b>						
FUND TRANSFER (obj 0910)	4,999,296	1,931,469				
Contingency Code	0	57,283,885				
TOTAL	1,210,771,184	1,348,068,683				
<b>Total Per Financial Statement</b>	n/a	n/a				
<b>Total Per MUNIS</b>	1,210,771,184	1,348,068,683				

\*as of September 4, 2018

# Comparative District Data

<u>District</u>	<u>Year</u>	<u>Total Budget*</u>	<u>Students</u>	<u># Employees</u>	<u># Schools</u>	<u># Elem</u>	<u># Middle</u>	<u># High</u>	<u># Charter</u>	<u># Other</u>
JCPS	2018-19	1,275,691,477	100,000	16,097	168	91	20	20	0	37
Austin, TX	2017-18	1,213,826,278	83,591	11,814	130	85	18	17		10
Baltimore City, MD	2018-19	1,314,437,952	78,145	9,954	165				34	
Baltimore County, MD	2018-19	1,748,356,423	114,370	15,531	169	107	26	24	0	12
Charlotte-Mecklenburg, NC	2017-18	1,519,918,973	147,910	19,163	175	95	46	31	0	3
Cobb County, GA	2018-19	1,214,495,990	112,084	18,013	113	67	25	16	1	4
Cypress-Fairbanks, TX	2017-18	1,176,485,965	116,000	19,456	91	56	18	13	0	4
Dekalb County, GA	2018-19	1,372,064,842	102,000	15,500	140	76	19	22	9	14
Pinellas County, FL	2017-18	1,518,950,454	102,181	15,202	137	74	21	18	19	5
Northside ISD, TX	2018-19	1,400,016,267	106,066	13,977	207	81	26	27	45	28

\* Total budget excludes identified Fund Balances, for JCPS also excludes State Paid Benefits