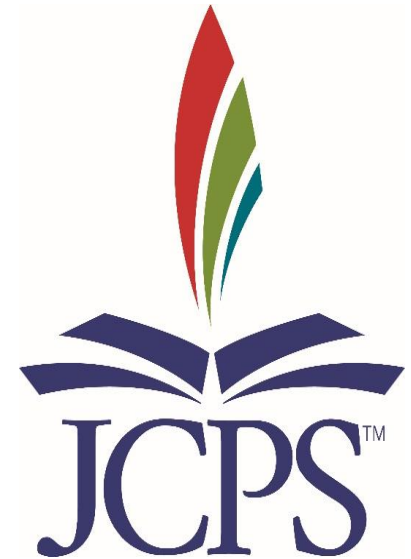


FY 2019-20 TENTATIVE BUDGET Work Session



Jefferson County Public Schools
April 23, 2019

Total Revenue FY20 Tentative Budget \$1,738,718,209

Day Care, \$414,870, 0.02%
Tuition Programs, \$954,819, 0.05%
Adult Education, \$449,676, 0.03%
Enterprise Fund, \$110,033, 0.01%

General Fund, \$1,358,586,868, 78.14%

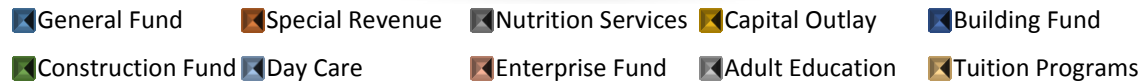
Construction Fund,
\$120,000,000, 6.90%

Building Fund, \$40,704,000,
2.34%

Special Revenue, \$104,789,674,
6.03%

Nutrition Services,
\$104,078,269, 5.99%

Capital Outlay, \$8,630,000, 0.50%

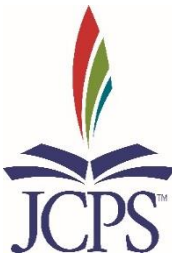


GENERAL FUND REVENUE

- RECEIPTS

\$942.8 million

- Property \$508.9
- Local (Occupational) \$187.2
- State (including SEEK) \$240.7
- Indirect Costs \$ 6.0



GENERAL FUND EXPENSES

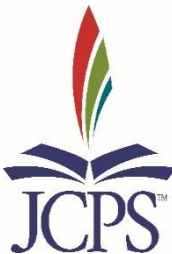
- Expenses

\$969.4 million

- Steps for eligible employees
- Cost of living increase 0.5% for eligible employees
- CERS rate increase
- Backpack League summer learning opportunities
- AIS professional learning 5 extended days
- AIS support for teacher retention
- AIS individual school support
- Equity support and training
- Restorative Practice
- Alternative School redesign
- ECE additional teachers and instructional assistants
- ECE Implementation Coaches
- FRYSC expansion
- Mental Health Practitioners
- Compassionate Schools
- Early Childhood

- Expenses under consideration

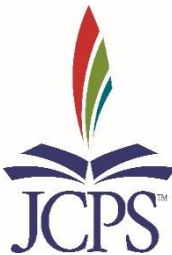
- Academies of Louisville
- Unite US platform
- Technology



PROJECTED SAVINGS

\$26.6 million

- Vacancy credit
- ECE transportation reimbursement
- E-Rate
- Repurpose of Gilmore Lane
- Early Childhood – dependent on Head Start selection
- Possible revenue adjustments for local taxes



Next Steps in Budget Process for 2019-20

- May 14 – Tentative Budget presented for final approval
- August 27 – Tax rate approved by Board
- September 10 – Work Session for Working Budget
- September 24 – Working Budget submitted for approval

