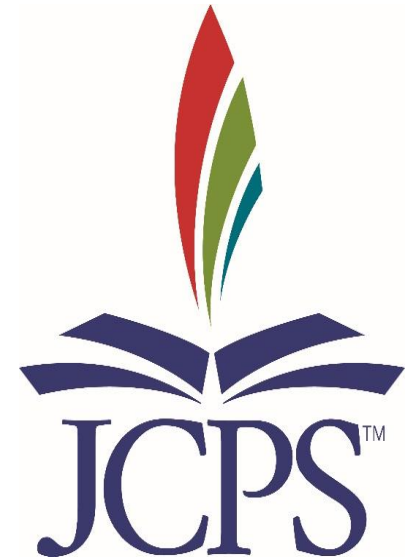


FY 2019-20 TENTATIVE BUDGET



Jefferson County Public Schools
May 14, 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%

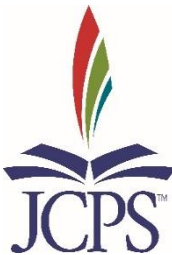
Nutrition Services,
\$104,078,269, 5.99%

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

 General Fund	 Special Revenue	 Nutrition Services	 Capital Outlay	 Building Fund
 Construction Fund	 Day Care	 Enterprise Fund	 Adult Education	 Tuition Programs

General Fund Revenue

<u>Receipts</u>	<u>\$942.8 million</u>
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
- 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

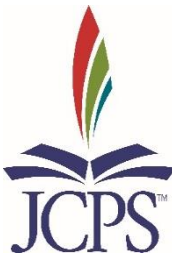


2019-20 Investments in Deeper Learning

- Pillar 1 – Backpack of Success Skills
- Pillar 2 – Culture and Climate
- Pillar 3 – Racial Equity / Closing the Achievement Gap

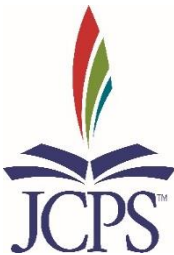
Also,

- System-wide Approach in Engaging All Students
- Investing in the Arts for Our Students
- Investing in Facilities



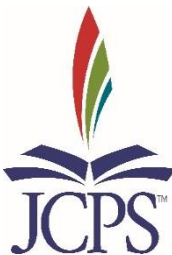
Pillar 1 – Backpack of Success Skills

- Backpack of Skills - \$300,000
- Measured Academic Progress Assessment (MAP) - \$1.9 million
- Six Instructional Systems – no additional cost
- Deeper Learning Symposium - \$730,000
- Backpack League - \$1.2 million



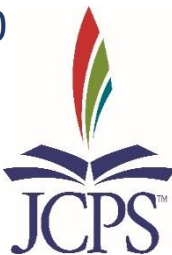
Pillar 2 – Culture and Climate

- Mental Health Practitioners - \$4.4 million
- Restorative Practices - \$80,000
(\$2.6 million spent on PD from 2016-17 through 2018-19)
- Safe Crisis Management - \$80,000
- Bullying and Suicide Prevention – \$360,000
- Academies of Louisville - \$3.5 million
- Student Apprenticeships - \$50,000
(FY 2018-19 and 2019-20 combined)



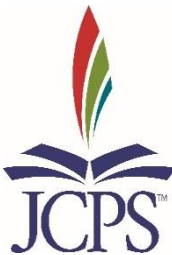
Pillar 3 – Racial Equity / Closing the Achievement Gap

- Curriculum Resource Teacher - \$81,300
- Backpack League, Technology - \$1.2 million
- Cultural Competence PD - \$200,000
- Implicit Bias PD - \$255,000
- Girls Street Academy - \$322,070
- Boys Street Academy - \$110,000
- W.E.B. DuBois Academy - \$700,000 increase (\$2.7 million total)
- Community Centers - \$174,000
- LIT Program - \$70,000
- Competency, Awareness, and Responsiveness to Diverse Students - \$200,000
- REACH Summer Enrichment Program - \$200,000



Systemwide Approach for Engaging All Students

- Support for Accelerated Improvement Schools - \$9.6 million
- ECE Implementation Coaches - \$7.5 million
- Family Resource Youth Service Centers - \$1.2 million
- Kindergarten Summer Camp - \$600,000
- Summer Literacy Boost - \$1.0 million
- English as a Second Language Program - \$18.2 million
- Newcomer Academy - \$6.9 million
- Homeless Students
- Compassionate Schools - \$1.2 million
- Additional ECE Teachers and Instructional Assistants - \$753,000
- Five middle school Athletic Directors - \$345,000



Other Priorities

- General music and arts for all elementary students - \$9 million
- District-paid band, orchestra, and choral teachers - \$3.5 million
- Music equipment repair and replacement - \$510,000
- Louisville Arts Community Partnerships - \$215,000
- Safety/Security Plan - \$1 million (under consideration)



Investing in Facilities - \$200 million

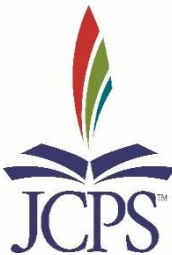
Four new schools –

- West Broadway – to replace Roosevelt-Perry and Wheatley
- South Dixie Highway – to replace Watson Lane and Wilkerson
- Newburg – to replace Indian Trail and Gilmore Lane
- East end – middle school due to capacity issues

Renovations at the Academy @ Shawnee:

- Complete renovations throughout campus
- Maintain architectural integrity of this historic building
- Open third floor for the first time in twenty-five years
- Major investment in Academies of Louisville pathways
- Incorporate 21st century technology and instructional space

Other major needed renovations



Next Steps in Budget Process for 2019-20

- August 27 – Tax rate approved by Board
- September 10 – Working Budget work session
- September 24 – Working Budget submitted for approval

