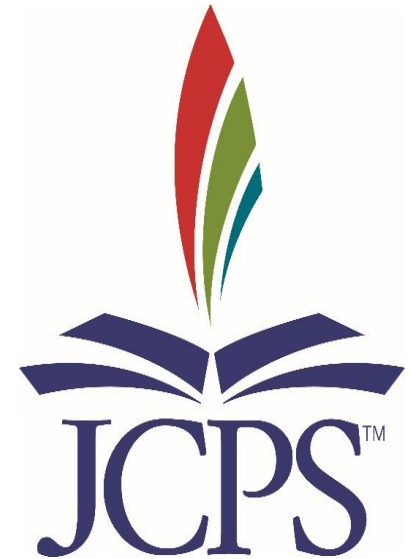
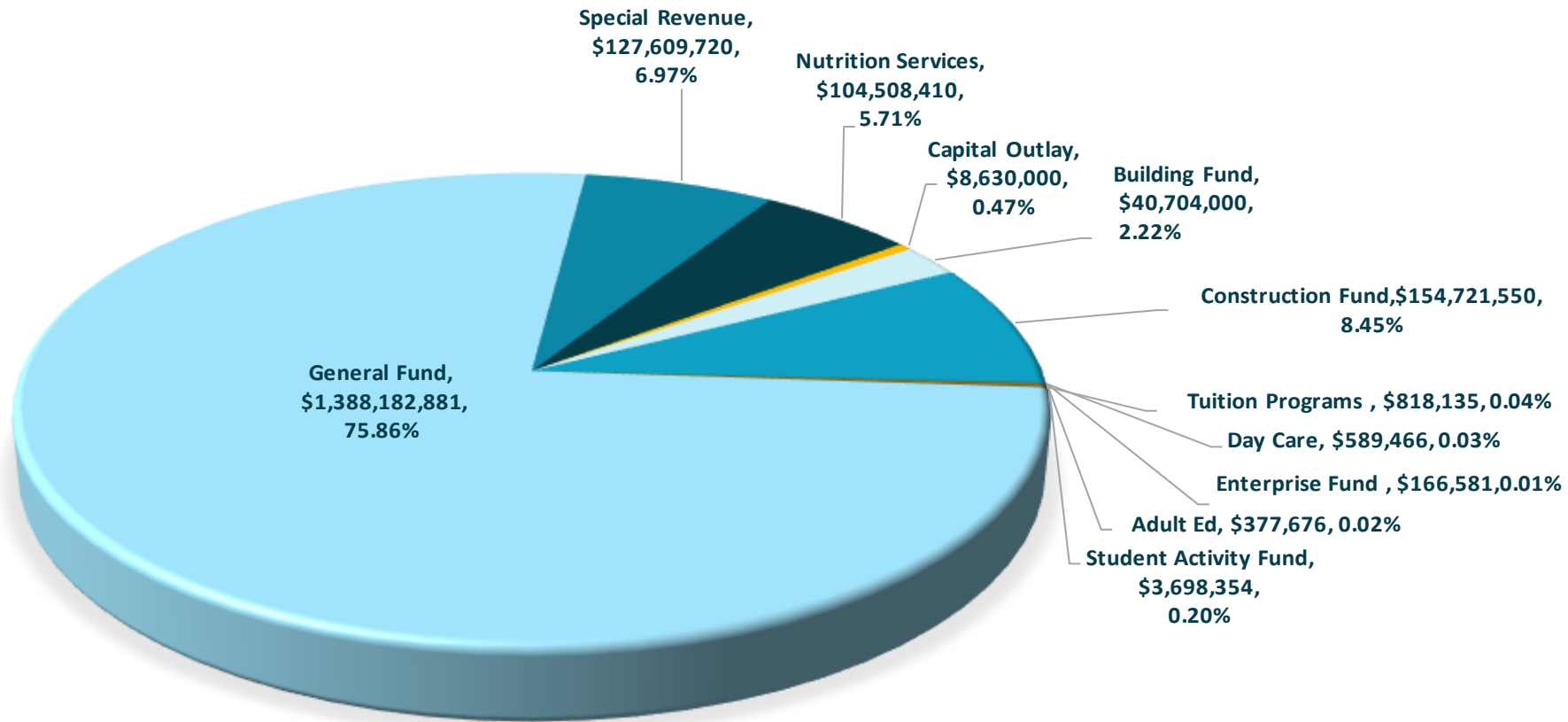


FY 2019-20 WORKING BUDGET



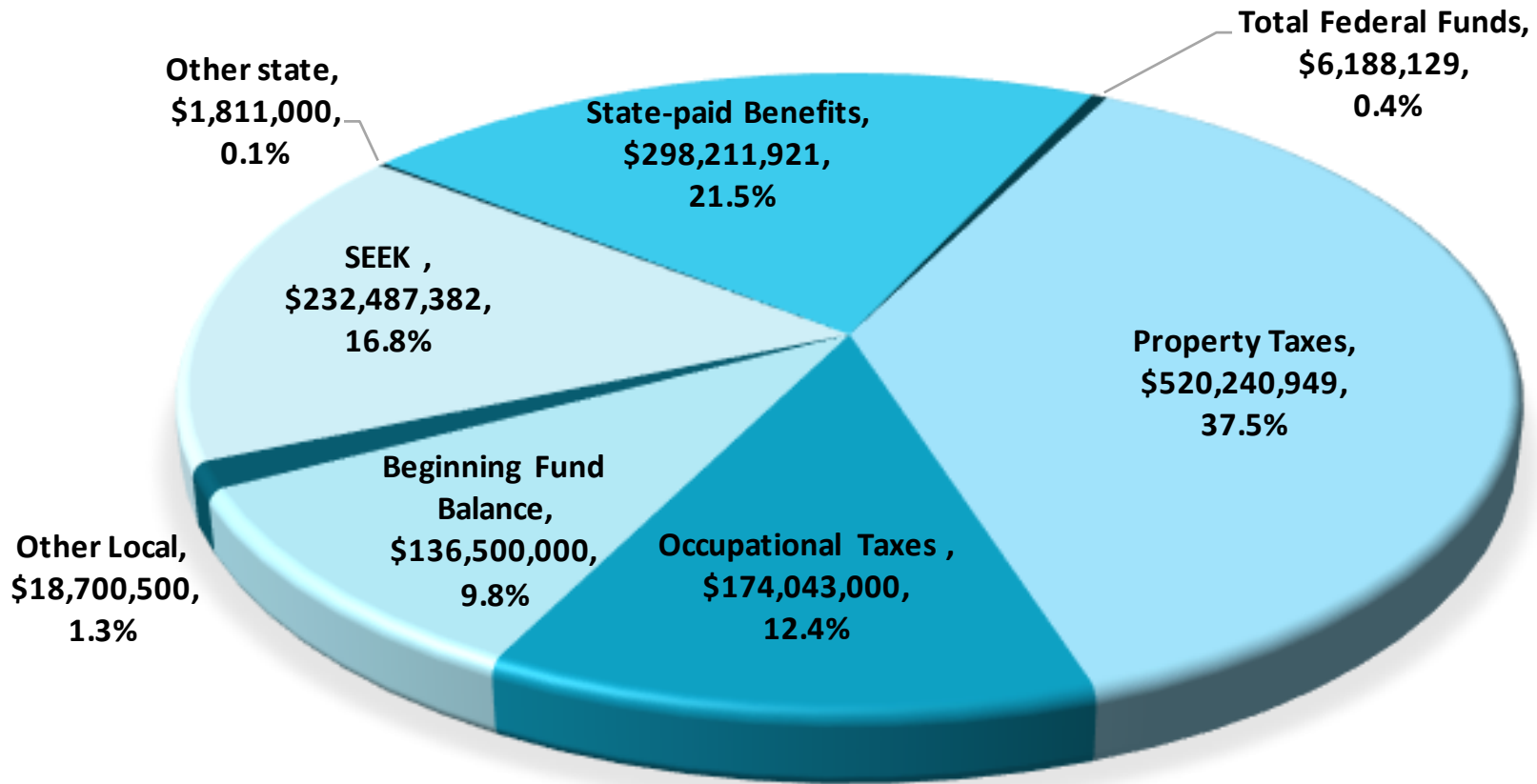
*Jefferson County Public Schools
Work Session
September 10, 2019*

FY 2019-20 WORKING BUDGET - REVENUE ALL FUNDS



Total Budget \$1,830,006,773

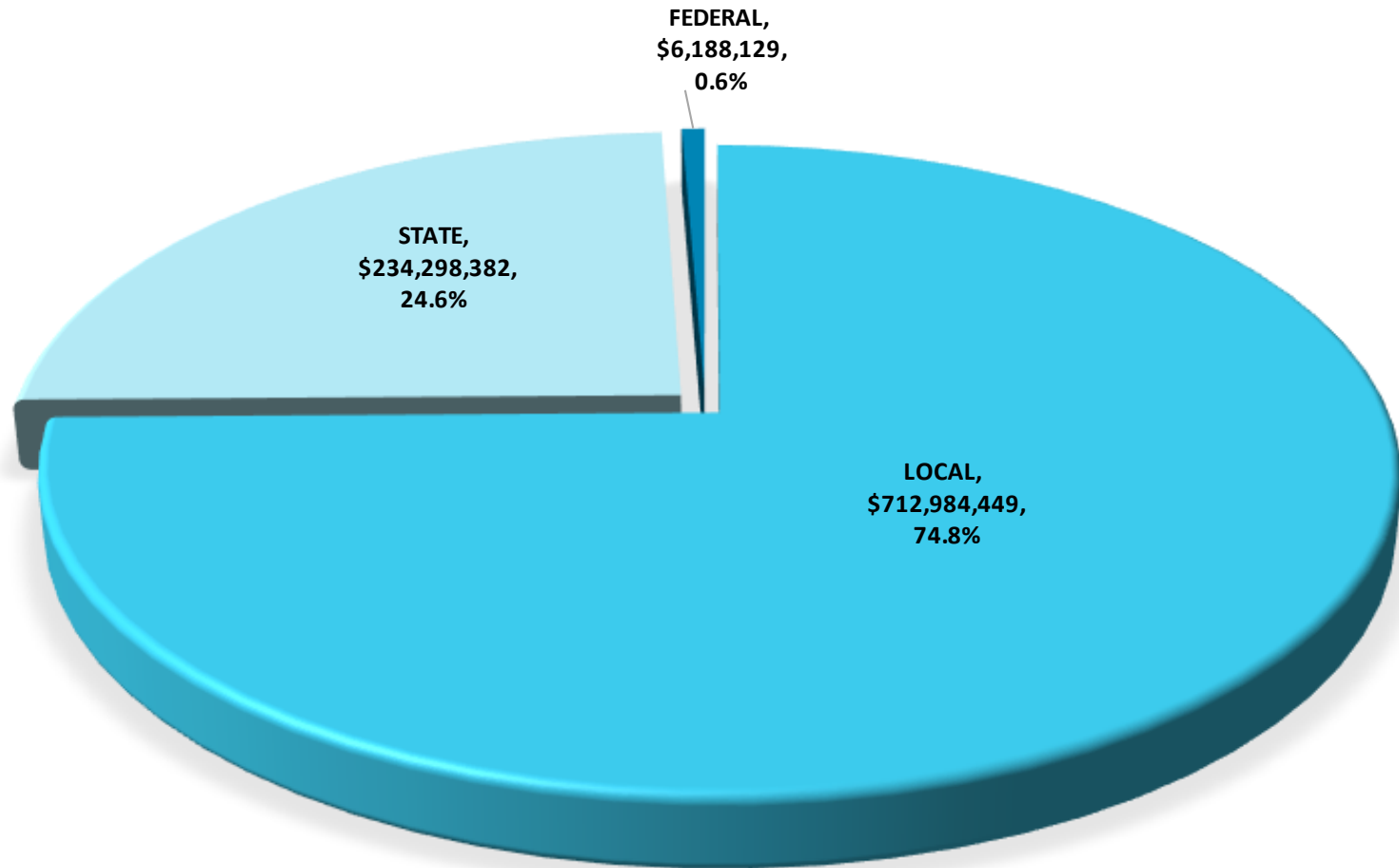
GENERAL FUND 2019-20 WORKING BUDGET REVENUE



TOTAL GENERAL FUND REVENUE - \$1,388,182,881

Total General Fund Revenue excluding Beginning Fund Balance \$1,251,682,881

General Fund Receipts Only
FY 2019-20 Working Budget by Fund Source
excluding Beginning Fund Balance and State-paid Benefits

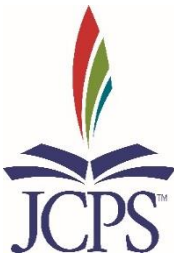


General Fund Receipts Only: \$953,470,960

2019-20 INVESTMENTS

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

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



Backpack of Skills

- Backpack of Skills - \$600,000, including investment in Technology
- Measured Academic Progress Assessment (MAP) - \$1.8 million
- Six Instructional Systems – No additional cost
- Deeper Learning Symposium - \$460,000

Culture and Climate

- Mental Health Practitioners - \$4.4 million
- Restorative Practices - \$404,000 (\$2.6 million spent on PD from 2016-17 through 2018-19)
- Safe Crisis Management - \$80,000
- Addressing Bullying and Suicide – \$172,000
- Academies of Louisville - \$3.5 million increase
- Student Apprenticeships - \$50,000 for FY 2018-19 and 2019-20 combined

Racial Equity – Closing Achievement Gap

- Cultural Competence PD - \$200,000
- Girls Street Academy - \$322,070
- Boys Street Academy - \$110,000
- W.E.B. DuBois Academy - \$770,000 increase
- Community Centers - \$174,000
- Equity Institute - \$220,000
- LIT Program - \$70,000
- Competency, Awareness, and Responsiveness to Diverse Students (CARDS) - \$200,000
- REACH Summer Enrichment Program - \$200,000
- Backpack League - \$1.2 million



System-wide Approach in Engaging All Students

- New Support for Accelerated Improvement Schools – \$10.0 million
- ECE Implementation Coaches \$7.5 million
- Family Resource Youth Service Centers – \$1.2 million
- School Security - \$1 million plus 7 additional monitors at middle school level
- Kindergarten Summer Camp \$600,000
- Summer Literacy Boost - \$1.0 million
- English as a Second Language Program \$23 million
- Newcomer Academy - \$7.4 million
- Alternative School Redesign - \$940,387
- Additional ECE Teachers and Instructional Assistants - \$753,000
- Focusing on Improving Attendance – No additional cost
- Focused Certified Instruction to Retain Students in School Instead of Suspension - \$1.5 million
- Five Middle School Athletic Directors - \$345,000
- Increased classroom technology - \$2.3M including Edmentum Coursework
- Enhancing Gifted and Talented Program - \$172,531

Investing in Arts for Students

- General Music and Arts for All Elementary Students - \$3.5 million
- District-paid band, orchestra, and choral teachers – \$3.5 million
- Music Equipment Repair and Replacement - \$510,000
- Fund for the Arts - \$100,000
- Louisville Orchestra Making Music - \$65,000
- Stage One Family Theater - \$50,000



Investing in Facilities

\$154 million from categorical funding

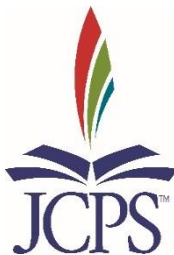
Four new schools:

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

Renovations at the Academy @ Shawnee:

- Complete renovations throughout the 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 (roof replacements, HVAC etc.)



GENERAL FUND WORKING BUDGET STATUS

REVENUE	1,388,182,881
less Fund Balance	-136,500,000
Revenue including State paid benefits	1,251,682,881
EXPENSE	1,388,182,881
Contingency	-75,078,155
Subtotal including State paid benefits	1,313,104,726
PROJECTED UNSPENT	
Carry forward	-15,507,219
School Carryover	-8,549,182
Textbook Carryover	-1,840,242
AFIF Carryover	-1,243,544
Central Office Carryover	-545,587
Subtotal	-27,685,774
EXPECTED SAVINGS	
Vacancy Credit	-12,000,000
ECE Transportation reimb.	-400,000
e-Rate	-752,000
Subtotal	-13,152,000
TOTAL NET EXPENSES	1,272,266,952
FUND BALANCE USAGE	-20,584,071

