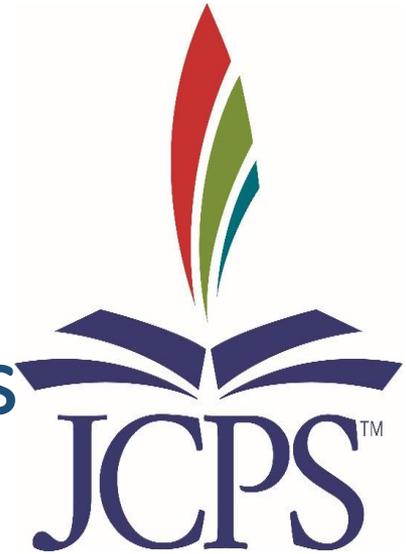


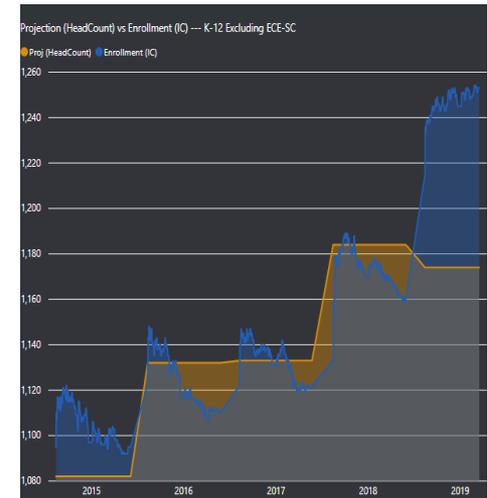
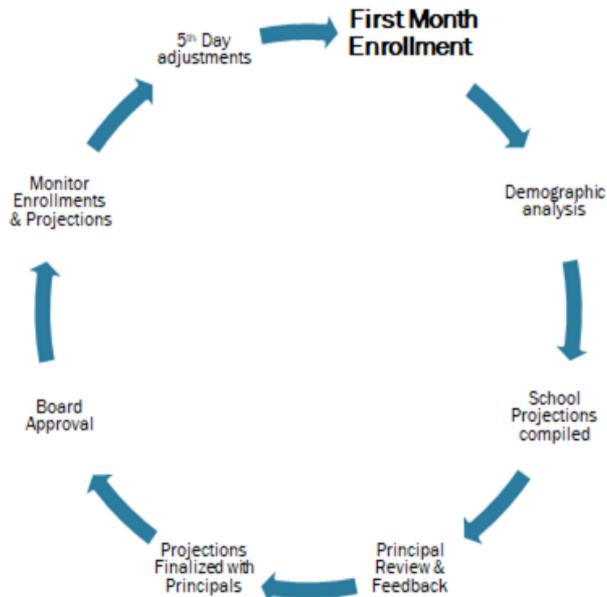
School Enrollment Projections  
and  
School Budget Allocation Standards  
2020-21



*Jefferson County Public Schools*  
*January 14, 2020*

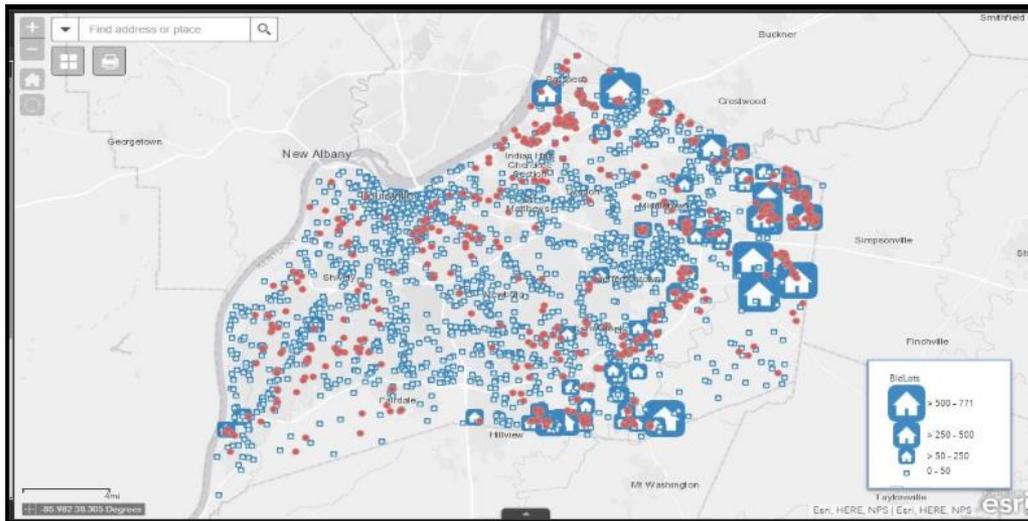
# 2020-21 Enrollment Projections

- Develop student enrollment projections for initial budget allocations
- Compile annual room usage surveys, floor plans, KDE reports, and Infinite Campus schedules in order to determine optimal building capacities
- Analyze daily projected enrollments to identify past patterns and predict future trends in order to ensure funds are allocated properly to schools



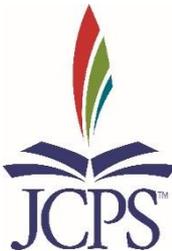
# 2020-21 Enrollment Projections

- Geographic Information Systems (GIS) is used to develop and maintain data
- Data sources
  - JCPS district and school enrollment history and trends
  - Planning and Zoning pre-applications and active building permits
  - Plan 2040 for Louisville Metro
  - U.S. Census Bureau
  - Kentucky State Data Center
  - Kentucky Bureau of Vital Statistics
  - Kids Count Data Center
  - Louisville-Jefferson County Information Consortium (LOJIC)



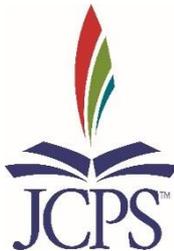
# FY21 General Fund School Allocation Standards

- **January** – Staffing allocations to schools for review with their SBDM councils
  - **Basic components of the school-based allocations:**
    - Section 4 Certified Staff
    - Section 5 Classified Staff
    - Section 6 Non-Instructional Operational
      - 3.5% of State SEEK base per pupil - \$140 per student
    - Non-Classroom Staff – based on projected total enrollment
      - Principal, Assistant Principal, Counselor, Librarian, Secretary, Bookkeeper, School Clerk
  - **Fee Waiver**
    - Provides funds to assist in paying school fees for students on free and reduced price lunches
- **February to March** – Schools submit staffing changes based on SBDM decisions
- **August** – 5<sup>th</sup> day adjustment based on actual enrollment



# Standard Allocations Classroom Instructional Staff

- ELEMENTARY - Kindergarten through Fifth grade
  - Teacher allocation based on student to teacher ratios:
    - Kindergarten through 5<sup>th</sup> grade – 24 to 1
    - Instructional assistants allocated – 24 to 1 student to teacher ratio at the Kindergarten level
    - Special areas (itinerant) teacher allocation – 0.14 teacher allocation for every regular classroom teacher allocation
    - Provides general art and music experience for all students
    - Provides for planning period for regular education teachers
- MIDDLE –Sixth through Eighth grade
  - Teacher allocation student to teacher ratios: 6<sup>th</sup> grade through 8<sup>th</sup> grades – 28 to 1
  - Allocation supports a six-period instructional day.
  - Provides each teacher a planning period
- SECONDARY –Ninth through Twelfth grade
  - Teacher allocation student to teacher ratio: 9<sup>th</sup> through 12<sup>th</sup> grades – 28 to 1
  - Allocation also supports instructional day for:
    - Six-period instructional day
    - Trimester
    - AB Schedule
    - 7-period schedule
  - Provides each teacher a planning period



# Allocation Standard Example

## JEFFERSON COUNTY PUBLIC SCHOOLS 2020-2021 SITE BASED ALLOCATION 000 EXAMPLE ELEMENTARY

JAN PROJECTION		FEB ALLOCATION	
# STUDENTS 1 - 5	248		\$ 376,000
# K STUDENTS	72		\$ 47,180
# ECE STUDENTS	17	SECTION 4 CERTIFIED STAFF	\$ 1,402,179
TOTAL STUDENTS	337	SECTION 5 CLASSIFIED STAFF	\$ 376,000
		SECTION 6 OPERATIONAL	\$ 47,180
		TOTAL	\$ 1,825,359

### SECTION 4 & 5

MUNICIPALITY	ORG OBJECT	PROJECT	JOB CODE	JOB TITLE	FEBRUARY ALLOCATION			SECTION 4 CERTIFIED	SECTION 5 CLASSIFIED	
					# POS	SALARY VALUE	BUDGET OBJECT TOTAL			
000	1118	011022	900XN	4450	CLASSROOM TEACHER	10.30 10.50	\$ 66,100	\$ 694,050	\$ 694,050	
000	1118	013028	900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 21,600	\$ 21,600		\$ 21,600
000				4455	SPECIAL AREA TEACHER	1.89	\$ 66,100	\$ 124,929	\$ 124,929	
					Subsets:					
	1283	011022	ARTXN		General Art - Special Area	0.50	\$ 66,100	\$ 33,050		
	1283	011022	MUSXN		General Music - Special Area	0.50	\$ 66,100	\$ 33,050		
	1283	011022	900XN		Other Special Area	0.89	\$ 66,100	\$ 58,829		
					TOTAL	1.89		\$ 124,929		
000	1012	011022	900XN	4440	TEACHER (5 YEAR OLD)	3.00 3.00	\$ 66,100	\$ 198,300	\$ 198,300	
000	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	3.00	\$ 21,600	\$ 64,800		\$ 64,800
000	1031	011024	900XN	4390	COUNSELOR	1.00	\$ 84,400	\$ 84,400	\$ 84,400	
000	1059	011023	900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 77,700	\$ 77,700	\$ 77,700	
000	1059	013014	900XN	8332	LIBRARY CLERK (6.5HR/185DY)	0.50	\$ 20,400	\$ 10,200		\$ 10,200
000	1077	013014	900XN	8674	CLERK & SECRETARY SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 34,700	\$ 98,700		\$ 98,700
				8067	BOOKKEEPER(8 HR/205 DY)	1.00	\$ 38,100			
				8735	SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 25,900			
000	1077	011020	900XN	4295	PRINCIPAL	1.00	\$118,700	\$ 118,700	\$ 118,700	
000	1077	011021	900XN	4353	ASSISTANT PRINCIPAL	1.00	\$104,100	\$ 104,100	\$ 104,100	
000	1077	013030	900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 20,100	\$ 20,100		\$ 20,100
000	1087	013060	900XN	8582	PLANT OPERATOR	1.00	\$ 50,500	\$ 50,500		\$ 50,500
000	1087	013061	900XN	8596	LEAD CUSTODIAN	-	\$ 45,600	\$ -		\$ -
000	1087	013061	900XN	8592	CUSTODIAN	3.00	\$ 36,700	\$ 110,100		\$ 110,100
<b>TOTAL STAFF</b>						31.89		\$ 2,028,037	\$ 1,402,179	\$ 376,000
<b>DEPT HEAD COUNT</b>						16.39				



# Questions

