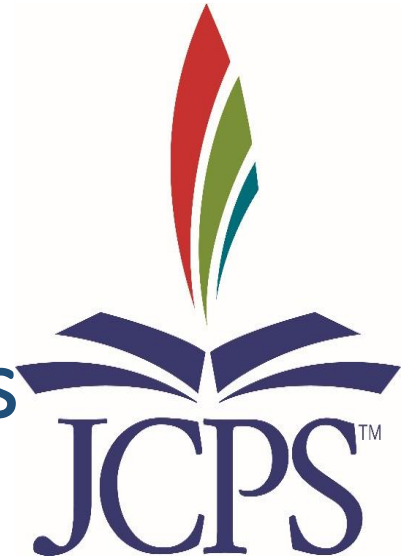


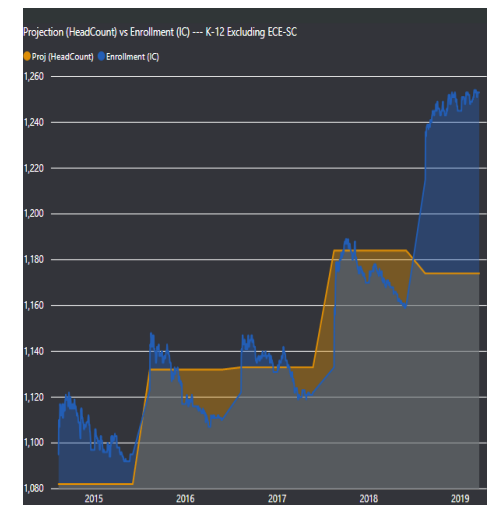
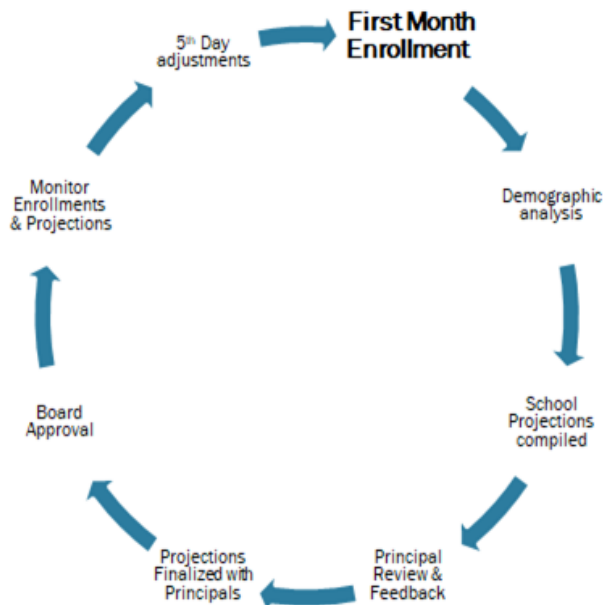
School Enrollment Projections and School Budget Allocation Standards 2020-21



*Jefferson County Public Schools
January 14, 2020*

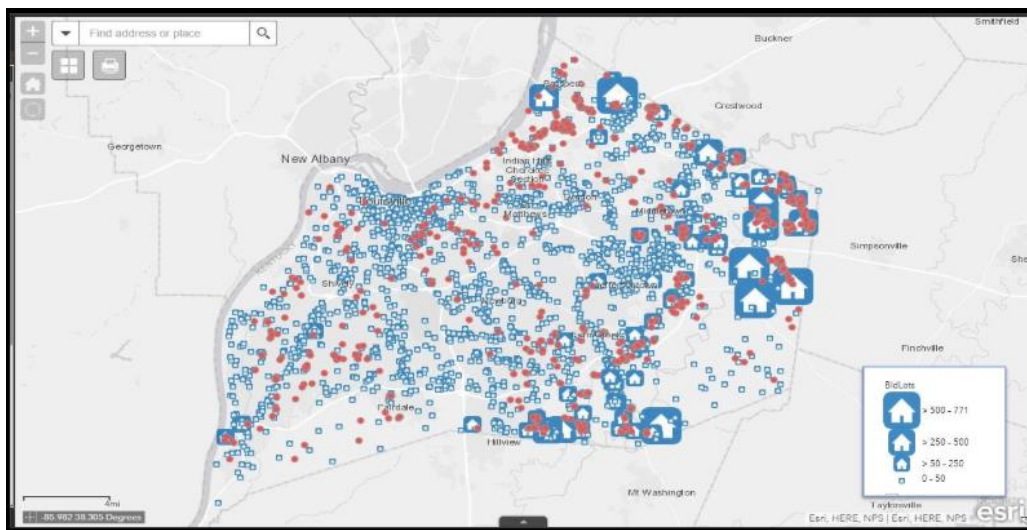
2020-21 Enrollment Projections

- 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



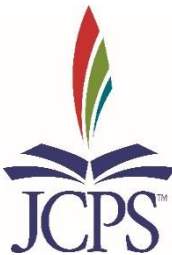
2020-21 Enrollment Projections

- 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)



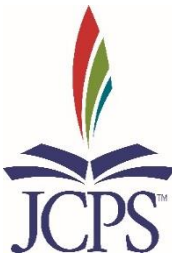
FY21 General Fund School Allocation Standards

- **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** – 5th 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 5th 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: 6th grade through 8th 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: 9th through 12th 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				
TOTAL STUDENTS	337				
		SECTION 4	CERTIFIED STAFF	\$	1,402,179
		SECTION 5	CLASSIFIED STAFF	\$	376,000
		SECTION 6	OPERATIONAL	\$	47,180
			TOTAL	\$	1,825,359

SECTION 4 & 5

MINIS.ORG OBJECT PROJECT		JOB CODE	JOB TITLE	# POS	SALARY VALUE	BUDGET OBJECT TOTAL	SECTION 4 CERTIFIED	SECTION 5 CLASSIFIED
REGULAR INSTRUCTION				10.30				
000	1118 011022 900XN	4450	CLASSROOM TEACHER	10.50	\$ 66,100	\$ 694,050	\$ 694,050	
000	1118 013028 900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 21,600	\$ 21,600		\$ 21,600
INSTRUCTION ITINERANT								
000		4455	SPECIAL AREA TEACHER	1.89	\$ 66,100	\$ 124,929	\$ 124,929	
			Subjects:					
	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		
PRIMARY PROGRAM INSTRUCTION				3.00				
000	1012 011022 900XN	4440	TEACHER (5 YEAR OLD)	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
GUIDANCE COUNSELING								
000	1031 011024 900XN	4390	COUNSELOR	1.00	\$ 84,400	\$ 84,400	\$ 84,400	
SCHOOL LIBRARY								
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
PRINCIPAL'S OFFICE								
000	1077 013014 900XN		CLERK & SECRETARY			\$ 98,700		\$ 98,700
		8674	SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 34,700			
		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
OTHER PLANT OPERATION & MAINTENANCE								
000	1087 013060 900XN	8582	PLANT OPERATOR	1.00	\$ 50,500	\$ 50,500		\$ 50,500
000	1087 013061 900XN	8586	LEAD CUSTODIAN	-	\$ 45,600	\$ -		\$ -
000	1087 013061 900XN	8592	CUSTODIAN	3.00	\$ 36,700	\$ 110,100		\$ 110,100
TOTAL STAFF				31.89		\$ 2,028,037	\$ 1,402,179	\$ 376,000
DEPT HEAD COUNT				16.39				



Questions

