

OUR VISION

All Jefferson County Public Schools students graduate prepared, empowered, and inspired to reach their full potential and contribute as thoughtful, responsible citizens of our diverse, shared world.

Jefferson County Public Schools FY 2020-21 Tentative Budget May 2020



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THE 2020-21 BUDGET – COHESIVE, SYSTEMIC, AND FOCUSED FOR UNPRECEDENTED TRANSFORMATION

The budget changes in FY 2020-21 correlate to a major focus on a more systemic approach to the work JCPS is doing. The District will continue to build on a budget that is more cohesive and consistent in nature, and more intentional regarding the identification of scientifically-based programs available to schools. The result will be a greater level of congruence of systems that includes proven programs to support all students and support student achievement. The identification of strategies to be supported in the budget evolved from decisions by the administrative team as well as several budget work sessions with the Board. This extensive and intentional work resulted in the identification of strategies that will move JCPS to the next level of achievement.

Changes in budgeted priorities will primarily be centered on certified, non-instructional add-ons at the school level. JCPS is becoming more systemically than ever before about district support of initiatives. This approach will be reflected in the budgeting process as well. Add on programs that support additional personnel in schools will be systemic initiatives that are district or level-wide with specific expectations with that program. A prime example of an effective approach to this is the use of Academy Coaches with the Academy of Louisville initiative at the high school level. These coaches have very clear expectations for success and very clear job responsibilities across all 14 schools.

There are other examples of programs being provided at every school. JCPS is making a commitment for every school to have access to a mental health professional and Exceptional Child Education (ECE) implementation coach who will be responsible for Admission and Release Committee (ARC) meetings and effective oversight of ECE practices at each school. We will continue working with schools to ensure the effective implementation of our most important add-on programs. Programs to be supported must be those identified as pivotal to getting JCPS to the next level and ensuring every student succeeds. District leaders must look at every dollar budgeted and ensure those investments, whether personnel or operational, are truly making a difference in outcomes for students.

BUDGET ASSUMPTIONS

There are some unknowns at the time of the Tentative Budget, which is the second budget of a fiscal year. These assumptions are made for the year budgeted as well as the five-year projections of revenue and expenses:

- Optimal Property Tax revenue for FY 2020-21 and beyond; this is the same assumption included in the FY 2020-21 Draft Budget
- For FY 2020-21, salaries reflect the cost of steps are included, but no cost-of-living adjustment (COLA) has yet been approved by the Board. A 1% COLA would be about a \$7.4 million cost to General Fund.
- A decrease in state SEEK revenue of \$10.0 million due to the same base SEEK of \$4,000 for FY 2020-21 as in FY 2019-20.
- Zero growth in Occupational Taxes due to a slowing of the local economy and shutdown of multiple segments of the private sector.
- A decrease in interest revenue due to a reduction in fund balance and a decline in the interest rate environment.

THE DEVELOPMENT OF THE FY 2020-21 BUDGET

NOVEMBER 12, 2019 – The Board and superintendent engaged in the first work session to discuss new-year funding priorities. The Board provided feedback on new-year priorities.

DECEMBER 10, 2019 – The Superintendent reviewed the previous feedback on budget priorities from the Board, and provided information on other proposed priorities. Discussion included Backpack of Success Skills, the Teacher Residency Program, school safety, additional support of ECE, increased school staffing for ESL students, teacher retention, resources for AIS schools, and facility needs.

JANUARY 14, 2020 – The Board received and approved the FY 2020-21 School Enrollment Projections, and School Allocation Standards. The Board also reviewed the 2020-21 Draft Budget which was the starting point for major budget changes that would be recommended later. The following items were presented for inclusion in the Draft Budget:

- Salary adjustments for STEPS – about \$11.9 million (General Fund only)
- W.E.B. DuBois Academy 8th grade expansion - \$800,000 (total General Fund budget of \$4.2 million).
- The Females of Color STEAM Academy later named the Grace James Academy of Excellence - \$1.8 million. There is an additional estimated \$300,000 in one-time costs that will be budgeted in FY 2019-20 to cover start-up expenses. It is typical of start-up costs for a new school to be budgeted in the preceding year.
- A \$1 million set-aside for school safety. Based on subsequent proposals, this set-aside is being increased to \$2.4 million for the FY 2020-21 Tentative Budget.
- An additional 15 ESL teachers to be added to schools - \$993,000.
- Athletic Facility Improvements - \$250,000 (recurrent).
- Teacher Retention and Classified Employee Pipeline - \$212,500
- Teacher Residency Program Start-up costs - \$200,000
- Student Technology Leadership Program - \$137,000
- Shelby Campus lease and safety - \$118,221
- High needs schools increased support - \$377,000

FEBRUARY 26, 2020 – Superintendent Marty Pollio delivers his second State of the District address. He emphasized the need for community investment, change to student assignment, and new facilities. Dr. Pollio provided information on the District Facilities Transformation Initiative. This information included possible facility usage impacting many programs, renovation at the Academy @ Shawnee, and a plan for building three new elementary schools and one new middle school. The Board provided feedback.

CHANGES FROM THE DRAFT BUDGET TO THE TENTATIVE BUDGET

GENERAL FUND

- Decrease in revenue projections based on the financial downturn caused by Corona-19 pandemic: Total decrease in projected receipts is \$22.72 million from the Draft Budget. The specific decreases are as follows:
 - Occupational Tax - \$15.25 million. This is a zero-growth forecast from FY 2018-19 levels through the FY 2019-20 and FY 2020-21 biennium.
 - Interest revenue - \$2.60 million. This is due to decreased fund balances and a plummeting interest rate environment.
 - SEEK - \$4.87 million. This is due to the announced flat-lining of Base SEEK (\$4,000 per average daily attendance). The current projection in the tax assessment increase is 3.5% based on feedback from the PVA. Any tax assessment increase above 3.5% will result in an increased loss in state SEEK. IMPORTANT: It is noteworthy that SEEK funding levels have decreased by over \$31.6 million in 2 years, and that the currently projected revenue for FY 2020-21 is the lowest level of state support since FY 2004-05.
- Additional expense budget increases corresponding to Board priorities as follows:
 - Teacher Residency Program - \$1.8 million
 - Restoration of Annual Facilities Improvement fund by \$1.6 million (\$7.5 million total)
 - Increase set-aside for School Safety - \$1.4 million (\$2.4 million total)
 - Compassionate School Program - \$1.2 million
 - Eight new ECE Classrooms - \$1.1 million
 - Increase in ECE Infrastructure from Board-approved organizational chart change 04-21-2020, \$849,520.
 - Increase Backpack League Teacher Program - \$500,000 (\$1.7 million total investment for all components of Backpack League).
 - Additional support for high needs schools - \$329,000
 - Jefferson Regional Juvenile Detention Center - This was a zero-cost addition since resources were shifted from the JCPS support of the closed Louisville Metro Detention Center.
 - Increase KIZAN / PD Management System – Increase by \$89,000 (\$104,000 total)
 - Annual Mandatory IEP training for ECE Teachers - \$50,000
 - Increased support for Gifted and Talented Program - \$50,000 (\$272,000 total)
 - Recurrent support for Student Apprenticeships in Vehicle Maintenance - \$50,000

EXPECTED CHANGES FOR THE UPCOMING WORKING BUDGET IN SEPTEMBER 2021

GENERAL FUND

- The final calculation of property tax revenue will be determined by Jefferson County property tax assessments received in July, the tax rate approved by the Board of Education in August, and the collection rate of taxes in the previous year.
- Other revenue may be updated prior to the Working Budget based on information on the fiscal year completed in June.
- Occupational taxes are currently projected to see no growth due to the current national crisis caused by COVID-19. However, a new projection may need to be established in August after the full impact of the national economic crisis is known. Many economic indices do not yet reflect

the impact of the shutdown of major segments of the economy. According to the Bureau of Labor Statistics in the U.S. Department of Labor, 459,000 jobs were lost in the service sector during March 2020, and 701,000 jobs were lost overall. Louisville typically is late to enter a recession, but that may not be the case with the current economic slowdown.

- Carryover will be provided in August for school flex codes, textbook allocation from the General Fund, and Annual Facilities Improvement Fund (AFIF). The accommodations of carryover do not impact our forecasts since we expect end-of-year surpluses in these same components at the end of FY 2020-21.
- Carry Forward will be posted. This is the required budget pushed forward from the prior year due to purchase orders that have not yet been paid. This does not impact our forecasts since we expect end-of-year surpluses in operational codes at the end of FY 2020-21.
- There is \$5.4 million in the budget for school opening which covers the cost of additional staff needed to provide for the adjustment made to schools for the 5th student day. This allocation will be distributed to schools by the Working Budget presented in September.

GRANTS and AWARDS

- Local grants will be budgeted as awarded and could be as much as \$7 to \$9 million based on historical trends.
- State and federal grants will be newly budgeted or adjusted as we receive final award amounts.

CONSTRUCTION FUND

- Total allowance for 2020-21 will be \$50 million. In combination with the 2018-19 and 2019-20 allowance, this brings the total budget for the three combined years to \$273.4 million. This amount includes the budget for the construction of four new schools, the renovation of the Academy @ Shawnee, and more. Specific projects for the \$50 million will be identified and budgeted by the time the Working Budget is published.

ENTERPRISE FUND

- For FY 2020-21, there are two projects reflected in fund 53 intended to be entrepreneurial in nature. The operation of the Challenger Learning Center will continue to be outsourced to the Kentucky Science Center at a net annual cost to JCPS of approximately \$95,000. The second project is the program for aquatics at the Academy @ Shawnee and Central High School. The aquatics enterprise was required due to the need to hire support staff as employees (lifeguards and swim instructors) since they were supporting students more than 20 hours per week, and this is a fee-based program (IRS rules).

NEXT STEPS IN THE BUDGET PROCESS

MAY 26, 2020 – Submission of the FY 2020-21 Tentative Budget for the Board's approval

AUGUST 18, 2020 – Board approves tax rate

SEPTEMBER 15, 2020 – Board work session on the Working Budget

SEPTEMBER 29, 2020 – Final presentation of Working Budget for the Board's approval

2020-21 PROGRAM INVESTMENTS

BACKPACK OF SUCCESS SKILLS

An initiative called Backpack of Success Skills is part of the Superintendent's plan for moving the district forward. The Backpack approach will ensure each student is transition-ready and provide a plan for supports if a student has not yet progressed to that point. The goal is for each student to develop a digital backpack that will track their progress in attaining key cognitive, social, and self-management skills they need to be successful in school, life, and work. Students will document and fill their virtual backpacks with examples of their work. They will also defend that work at the end of fifth grade, eighth grade, and twelfth grade. This defense is accomplished as students do presentations to demonstrate their mastery of the areas needed to ensure they are ready for the next evolution of their academic career. Students are provided the opportunity to equitable experiences to gain the required skills in the backpack. The new-year budget is \$300,000.



Measured Academic Progress Assessment (MAP)

MAP is an integral part of Backpack of Success Skills in monitoring and ensuring student improvement. JCPS implemented MAP in the fall of 2017 as a universal screener, district-wide assessment system, and an identifier of the Multi-tiered System of Supports (MTSS), to ensure the progress of learning for individual students in reading and math in grades K-8. MAP is an adaptive computer-based assessment that allows students and teachers to set and monitor learning goals and drill down to specific learning not yet mastered. MAP is administered in three different windows across the year to all kindergarten through 10th-grade students. In FY 2019-20 the cost of MAP included support to a cohort of 50 schools who benefit from job-embedded coaching throughout the year from NWEA. This will be the second year for that part of the work with NWEA/MAP. For FY 2020-21, there will be about 100 schools involved in this deep professional learning experience. The FY 2020-21 budget is about \$1.8 million.

Six Instructional Systems

The framework for transformational instruction was initiated in 2018. The systems are comprised of implementation of standards, effective use of data, instructional planning and practice for deeper learning, progress monitoring, academic and behavioral support, and instructional feedback and professional development. Each process and practice described in this framework help to build each classroom and school toward improvement and achievement for every student.

Deeper Learning through Equity Symposium

Educators from JCPS and other school districts convene over a period of three days in June for the Deeper Learning Symposium, a powerful conference focused on equity and innovative ideas in education. The event features nationally prominent keynote speakers as well as many JCPS educators and student presenters. The symposium showcases the District's vision to create personalized, project-based learning experiences for every student as an essential path to equity. Sessions also focus on the Backpack of Success Skills focusing on transition readiness, equitable access, and improved outcomes for every student. The new-year budget is \$460,000.

Backpack League

This summer learning initiative provides extended learning opportunities in fun and engaging ways. For FY 2020-21, the budget is being increased by \$500,000. For FY 2020-21, JCPS has allocated \$1.7 million (\$200,000 is for transportation) to provide staff and resources for personalized, student-centered learning camps for students in grades fourth through ninth. The camp will be rich in literacy and numeracy experiences providing students with opportunities to develop their skills and dispositions to be life-long learners.



CULTURE AND CLIMATE

In 2018, central office functions were reorganized to create an assistant superintendent for Culture and Climate who oversees the areas of Emotional Learning, Restorative Practices, Positive Behavior Interventions and Supports (PBIS), and Multi-tiered Systems of Support (MTSS). Culture and Climate includes engaging instruction and creates positive and nurturing relationships between students and adults.

Compassionate School Program

For FY 2020-21, the program is returning to General Fund after being supported by grant funding that is no longer available. The Compassionate Schools Project (CSP) is an innovative approach to meet the needs of 21st-century students at eighteen elementary schools. CSP integrates evidence-based approaches from four key areas of skills to develop students into successful compassionate citizens with emotional and physical well-being. Through CSP, schools will empower students with the skills to care for their own health and well-being while facilitating their social and emotional development as compassionate, responsible, 21st-century citizens. The new investment to the General Fund for this program in FY 2020-21 is \$1.2 million.

Mental Health Practitioners

The addition of Mental Health Practitioners (MHPs) will assist schools with providing identified supports to Tier 2 and Tier 3 students, such as family engagement and support groups, interventions, crisis support, behavioral and mental health support, and screenings and assessments. The total cost in FY 2020-21 is \$6.3 million.

Restorative Practice

Restorative Practices (RP) is an approach to working with students that focuses on building relationships and community and managing conflict and tensions. The behavior support model is an alignment of RP and Positive Behavior Interventions and Supports (PBIS). From FY 2016-17 through FY 2018-19, JCPS had committed \$2.6 million for this training. The program currently operates with an annual budget of \$80,000.

Safe Crisis Management

This strategy focuses on uncompromising respect for the dignity of all persons and a recognition that best practice training contributes to safety, positive growth, and improved performance. There is a focus on de-escalation and safe emergency intervention strategies for responding to aggressive behavior in schools. There is an annual budget of \$125,000.

Social and Emotional Learning

The purpose of this program is to help schools build a sense of belonging for every individual (students, staff, and school community). The Social Emotional Learning Department will help foster a healthy and

positive school culture in which all students experience equally supportive learning environments and opportunities that help them learn and thrive.

The goal of the Social Emotional Learning Department is to train, coach, and support school staff to create a positive school culture and climate in every building that is most conducive for learning for every student.

The purpose/role of the department is to assist with the implementation of *Vision 2020* with a specific focus on Strategies 2.1.2 – Cultivate a Growth Mindset and 2.1.3 – Improve Culture and Climate. The department will:

- Implement evidence-based approaches to improving school culture and climate for staff and students districtwide.
- Systemically use data to maintain awareness, reflection, and target improvements.
- Offer intensive training on a real-world challenge

Total FY 2020-21 budget - \$555,000

Addressing Bullying and Suicide

Every school has a bullying and suicide prevention lead in the building to help students and families, and all teachers and administrators receive annual training. JCPS has committed to a multi-faceted and determined approach to increased access to mental health professionals in schools, new technology for parents and students to report instances of bullying, more staff who review bullying complaints, and a summit on bullying and suicide prevention that includes additional mandatory training for administrators. These elements are all facets of the new efforts to address bullying and suicide prevention in JCPS. There is no additional cost to this item.

The district created an easy-to-use tip line where individuals can anonymously file a complaint or concern. This online reporting tool is located in the top right-hand corner of the JCPS homepage to help students and families document bullying incidents more easily. The new functionality makes it easy for anyone to report a bullying incident. The new technology streamlines the process for parents and students to report instances of bullying.

The district also offers a helpline referred to the assistant superintendent of a child's school if a parent does not feel their concerns about bullying are being addressed at the school level. There are also important on-line resources available such as "Warning signs and prevention resources for bullying and suicide", and a JCPS tip-line. In addition, more staff have been designated to review bullying complaints. Total investment in infrastructure to support these efforts - \$172,000.

Focused Certified Instruction to Retain Students in School Instead of Suspension

In line with the major priority of keeping students in the classroom, JCPS has initiated an allocation of certified teachers to support students with behavior issues rather than suspend them out of school. The district has committed \$1.7 million in General Fund for this endeavor.

Academies of Louisville

The Academies of Louisville high school reform effort is designed to improve student outcomes for all students. Career Academies will address academic rigor, relevance of instruction, and build relationships between all students and adults. Academies of Louisville strategy is designed to serve dual objectives and a broad section of students by meeting the needs of the learner.

The Academies strategy organizes the school into inclusive and diverse small learning communities with a dedicated academy principal and counselor. It is the goal of the structure to provide two adults per 400 or fewer students over a three-year span. This adult to student ratio improves the ability to develop relationships, increases the opportunity for meaningful student support, and addresses issues by name and by need of students within a career academy.

The Academies of Louisville strategy strives to provide a college preparatory curriculum based on a career theme. A major benefit is students see relationships and connections between the core academic subjects and their application in the real world of work through career and technical education courses. Career Academies is a viable strategy to increase the earning of minority students, particularly males at risk of dropping out of high school, without any decrease in educational outcomes.

Academies of Louisville is increasing student engagement through a county-wide collaborative effort. This is an innovative, transformative, and collaborative public education initiative bringing together JCPS high schools, students, families, educators, businesses, and community partners in a collective focus to unite Louisville in transforming public education in our city to prepare high school students for their future success as productive members of the community. The Academies of Louisville strategy will draw upon the expertise, knowledge, and resources of business partners to increase opportunities for students to engage in work-based learning. Business and community partners will help inform curriculum, improve instruction, expose teachers to the latest industry trends, mentor students, and provide authentic learning experiences. A major benefit of “business partners” within this model is to sustain the academy model over time and maintain consistency in spite of principal or teacher turnover. Community involvement in Academies has gone from 13 private sector business partners to over 100. JCPS is excited and proud there is such a strong commitment from the community for the Academies of Louisville. The program provides an innovative community approach to workforce development to prepare students for the jobs of tomorrow.

There are over 17,600 students from 14 high schools participating in Academies of Louisville. Students gain relevant, real-world experience and training in jobs that are in demand not just in Louisville but across the country. When students graduate, they will have the skills and confidence needed to launch careers in their chosen field.

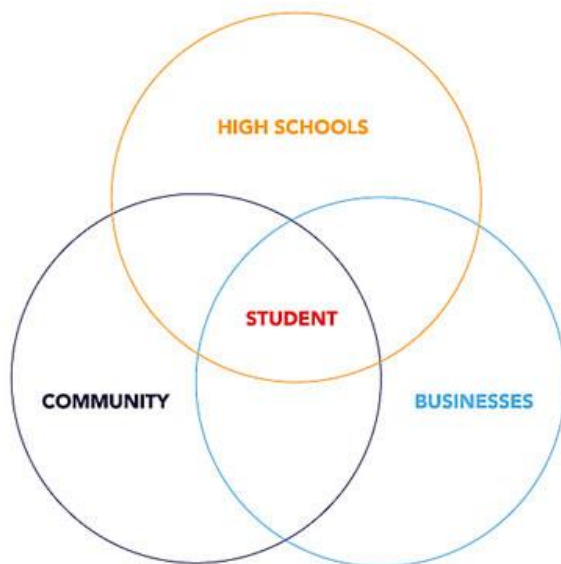
This initiative is a major impetus in getting kids ready for college and career, and getting them on worthwhile and career-relevant pathways. The Career Academies also provides the structure to help students develop “success skills” beyond the academic achievements that are important for success in a career and life. Experiential learning experiences in the workplace and with employers will allow students to see beyond the classroom and build a backpack full of success skill-building experiences.

The career academy model is a well-researched reform approach showing a positive impact on outcomes including attendance, earned credits, graduation rates, and the labor market outcomes.

Many components of the career academies are endorsed by the federal Carl D. Perkins Career and Technical Act (Perkins Act).

The Academies of Louisville prepare, inspire, and empower students by offering meaningful and relevant learning experiences that directly relate to our world today. The Academies of Louisville launched in the fall of 2017 with a mission to evolve public high school education by equipping students with the skills and 21st-century know-how needed to thrive in an ever-changing global economy. It is all about student belonging, engagement, and workforce development. By connecting high schools to business and community partners, the Academy model aligns education and workforce development needs to better prepare students for postsecondary and career success. Academy students will graduate not only with a diploma but also with college credits, industry certifications, real work experience, and a backpack full of success skills. Beyond graduating ready to compete in an ever-changing 21st-century economy, Academy students develop the essential skills they need to succeed throughout college, careers, and life. The end result is we will increase the number of students that graduate from JCPS legitimately prepared for the future.

The collaborative model of the Academies of Louisville concept:



Beyond graduating college-, career-, and transition-ready, students will have a head start on life in the real world. Believing deeply in educational equity for all, this initiative prepares, inspires, and empowers all Academy students to reach their highest potential. No tuition or application is required.

After four years in an Academy, students will graduate with:

- Direct career and industry exposure
- Industry and college field trips
- Job shadowing experience and Junior- and senior-year internships through SummerWorks
- The ability to earn college credits and industry credentials
- The ability to earn work experience through co-ops or apprenticeships
- Networking opportunities with local industry professionals
- Success skills and a postsecondary transition plan

To help ensure consistency and quality of the Academies of Louisville model, JCPS is joining the National Career Academy Coalition (NCAC) and will be working to meet the “Career Academy National Standards of Practice”. Our District will be embarking on a rigorous review process that identifies “model academies” to ensure fidelity and a commitment to the quality standards.

The total FY 2020-21 budget allocated to schools is \$5.7 million.

Other Pathways (Career and Technical Education)

In addition to Academies of Louisville, there are other pathways supporting career preparedness. These are learning corridors that may have a longer history of success at some high schools. The new-year budget is \$4.7 million. This program is also supported by the state grant ‘Locally Operated Voc Tech’ in the amount of \$3.0 million per year.



RACIAL EQUITY - CLOSING THE ACHIEVEMENT GAP

The Board of Education established an Equity Policy and a Racial Equity Plan to eliminate the achievement gap, the opportunity gap, and all disproportionality throughout the District. As a diverse urban school district whose student population has a majority of students of color, the district must take a systemic approach to ensure equitable learning opportunities, experiences, and outcomes.

The Racial Equity Policy creates a framework for planning, action, and accountability in diversity in curriculum, instruction, and assessment, school culture and climate, programmatic access, staffing, and classroom diversity, and central office commitment to racial educational equity. The policy requires the system-wide development of a Racial Equity Analysis Protocol Plan (REAP) within schools, divisions, and departments of the district, and it establishes accountability mechanisms to ensure strong implementation.

The Louisville Teacher Residency Program

FY 2020-21 is the first year of full implementation of this innovative program. The Louisville Teacher Residency (TR) program will prepare diverse, mission-driven teacher candidates, committed to teaching in high need schools using an innovative approach characterized by an intense, full-year apprenticeship with a high-quality mentor teacher. The program is based in CIS schools with training provided by the University of Louisville and managed by JCPS. During the program, residents take Master's level coursework, earn a Masters of Teaching, and become eligible for an educator license. Upon completion of the program, graduates of the LTR become part of a powerful pipeline of specially trained teachers prepared to dramatically improve chronically underperforming schools.

Funds will be utilized to train the director, resident coaches, resident salaries, and mentor teacher stipends. The attachments will outline the teacher residency program proposal and the action plan to reach the goal of developing and implementing a rigorous urban educator teacher residency program that prepares highly qualified teachers with mastery and command in the following domains - Instructional Capacity, Culturally Responsiveness Capacity, and Culture and Climate. The new annual investment will be \$1.9 million.

Cultural Competence Professional Development

With increasing diversity among students, educators must have the knowledge to value and address the diversity of students. This professional development will help students and teachers connect in a way that will create a culture and climate conducive for all students. There must be an understanding of what makes each student unique, interesting, and important, and teachers must be empowered to be effective with students from cultures other than their own. Only by embracing other cultures and understanding them can educators reach students on their own level. The budget for the new year is \$210,000.

Girls' Street Academy

This program is designed to assist girls with behavior and academic performance through mentoring, modeling, and access to programs. Strategies used are culturally responsive and compassionate.

Through diverse styles of teaching and engaging activities, students will become more introspective and self-regulating. The mentors of the program will support the girls through studying practices and behavior management. Total new-year budget is \$315,000.

Boys' Street Academy

This is an educational enhancement program that provides academic enrichment, increased social and behavioral skills, and cultural enrichment for targeted male students. Street Academy instruction emphasizes a direct reading curriculum model with literacy enhancements. Students also participate in martial arts and chess to increase discipline and self-resiliency skills. There is a parental involvement requirement with this program that consists of scheduled parent workshops throughout the school year. The total new-year budget is \$110,000.

W.E.B. DuBois Academy

The W.E.B. DuBois Academy began during the 2018-19 school year with 150 sixth-grade students. In FY 2019-20, the program was expanded to the seventh grade. For FY 2020-21, the program will now become a sixth through eighth-grade academy serving 450 students with increased investment of approximately \$800,000 (total General Fund budget of \$4.2 million). For FY 2021-22, the school will expand to serve 9th graders. Ultimately, the school will serve 6th through 12th grades.

The Academy is open to all male students and offers an Afrocentric curriculum and an innovative learning environment. The program emphasizes academic skills and leadership attributes such as perseverance, resilience, initiative, discipline, and empathy. The pedagogical practices of the DuBois Academy draw from evidence-based research and culturally responsive teaching to actively engage scholars as they grow as learners and self-aware young men.



Grace James Academy of Excellence

The inaugural year for this student-focused program is FY 2020-21. The purpose of this all-female school is to improve the outcomes for females of color while increasing their interest in science, technology, engineering, art, and math. This academy will be an innovative 6th through 8th-grade school/program that focuses on gender and Afrocentric curriculum. In the first year, the program will serve approximately 150 sixth-graders and will expand to 7th and 8th grade students in the subsequent two years. The program will ensure access to high-quality programs, nurture a strong sense of belonging, emphasize innovation, and provide great student outcomes. The FY 2020-21 budget is \$1.8 million.

Community Centers

The California Community Center was opened as a satellite office in January 2018 to strengthen support for students and families. This site will improve access for families with transportation challenges in a variety of ways, such as tutoring, special education evaluations, student placement, and community education.

An additional satellite center opened in January 2019 at the Academy @ Shawnee. The community centers reflect the commitment of JCPS to breaking down barriers, building new ways to engage families, and increasing access to services and resources in neighborhoods. This is a new dimension of outreach to the communities and a new approach to providing access and opportunities for all.

JCPS also supports the Americana Community Center to increase access to quality extended learning opportunities for immigrants, refugees, and other students at-risk. JCPS provides teachers to work with students after school and to measure each student's progress.

The centers also team together with The Beech, Project One, Northwest Place, and Skills U. By putting these organizations under one roof with JCPS, exciting opportunities are created to help students and families thrive. The Beech offers after-school tutoring to students and works with parents on skills to support their child's learning and development. Project One, a community-based, non-profit educational organization serving disadvantaged youth and adults, offers resources and assistance to students regarding employment opportunities. Northwest Neighborhood Place, which works with communities to provide a number of critical services to families, offers assistance with homeless education and foster care services. Skills U and JCPS will work together to offer classes for adults working toward their General Educational Development (GED) diploma. Total General Fund budget is \$255,000, including the cost of an administrative position.

"Literacy &" Program

This program provides an enriching opportunity for students to improve in literacy while making connections with literacy through play, movement, and application. This initiative embodies deeper learning and serves as both remediation and acceleration – depending on the student. It is also a response to parents who are seeking after school programs for students. The "Literacy &" programs connect standards-based literacy instruction to character-building opportunities using grade-level appropriate books with themes connected to each program. Program themes include confidence, competition, activism, compassion, and diversity. In all these programs, students make text, self, and world connections while increasing student engagement.

In the summer of 2019, camp offerings more than doubled with such themes as production, drama, karate, chess, robotics, and more. With 21 camps to choose from, JCPS parents were able to enroll students in "Literacy &" camps located in nine schools, the JCPS Satellite Office @ Shawnee, and Burnett Avenue Baptist Church. Total budget for FY 2020-21 is \$70,000.

Summer Food Program

JCPS offers free breakfast and lunch to children and teens during the district's summer food service program.

The federally-funded program provides free meals to any child 18 years of age or younger at more than 160 schools, churches, and community centers across Jefferson County. Additionally, two JCPS Bus Stop Cafes visit nearly three dozen sites daily, including neighborhoods, parks, and community centers. The Bus Stop Cafes are retired school buses that have been converted into mobile dining cafeterias.

Each summer, the JCPS Nutrition Services team serves approximately 300,000 meals to children and teens during the program. The program is open to any child, regardless of whether he or she attends JCPS.

This program is fully subsidized by a federal grant.

Evolve 502

This investment will provide 273 individual licenses for Unite Us, a HIPAA-compliant technology platform being implemented in Louisville through the United Community Initiative. Through this shared platform, JCPS school-based personnel (e.g. FRYSC Coordinators, Mental Health Practitioners, etc.) will be able to refer students and families for services in a wide network of social and health service providers. The near-term goal is to increase student access to wrap-around supports with significantly reduced referral times, and the ability to track outcomes. In this manner, students in need can be quickly and efficiently connected to services that affect students' ability to learn and thrive. The budget for FY 2020-21 is \$200,000.

Other JCPS Activities Raising Awareness of Equity Issues

There have been community forums with a focus on the racial equity policy, book studies, speaker series, and much more.

Competency, Awareness, and Responsiveness to Diverse Students

The Competency, Awareness, and Responsiveness to Diverse Students (C.A.R.D.S.) program provides financial support for teachers to obtain a Master's degree and a certificate in diversity literacy. The program will strengthen the cultural competency and pedagogy of JCPS teachers so they can lead their peers in serving all student needs. The program is designed to make teachers aware of their biases, cultural collisions, educational equity, and effective pedagogical practices that are inclusive and research-proven. The program also provides an incentive for teachers and addresses professional migration by increasing the number of qualified and experienced teachers into some of the district's most challenging schools. The total new-year budget is \$200,000.

Equity Institute

These interactive professional development events are designed to provide opportunities for teachers and staff who want to improve equity in the school. The purpose is to fortify the Racial Equity Policy and address issues of institutional racism and school-level practices that impact racial outcomes. The FY 2020-21 budget is \$220,000.

Gifted and Talented Program

The district has taken on an ambitious agenda for expanding Gifted and Talented education as an immediate response to coming into compliance with KAR 704.3:285. The full implementation of this regulation would ensure students are identified and receiving services in all 5 gifted areas (creativity, leadership, visual/performing arts, specific academic aptitude, and general intellectual ability). Additionally, the Racial Equity Policy directs JCPS to aggressively increase the number of students of color identified for Gifted and Talented education. This district's investment will be used to fund the following types of strategic initiatives:

- 1) contractual support for expanding the general education curriculum to include GT modifications/differentiation for classroom implementation;
- 2) contractual support for services in creativity, leadership, and visual/performing arts for support for schools; and
- 3) funding to support GT endorsements for teachers. This is needed to keep up with the pace of the number of students identified for services.

The increase to this program in FY 2020-21 is \$50,000 for a total investment of \$272,531.

SYSTEMWIDE APPROACH OF ENGAGING ALL STUDENTS

JCPS is committed to transforming teaching and learning through the District's Strategic Plan, *Vision 2020*. Deeper learning is a goal that embodies the expectation that each student will progress toward mastery of academic standards and the development of skills necessary for success in college, career, community, and life. We must engage and empower students at their own level and in their style of learning through meaningful relationships, experiences, and environments. Deeper learning is grounded in helping students develop the social, emotional, and intellectual knowledge and skills to thrive in school and beyond through caring, constructive learning relationships, real-world learning experiences, and supportive equity-focused learning environments.

Academic Instructional Coach

This program ensures a systemic approach to a true focus on the Three Pillars and 6 Systems to ensure a robust and successful learning climate and success of each child. The Academic Instructional Coach provides instructional support and leadership in schools. In an effort to ensure fidelity of implementation, these systems are tracked and monitored and the support from the Academic Instructional Coach will certainly align to the overall implementation of these systems. Program fidelity and consistency are of pivotal importance. The total investment in FY 2020-21 is \$12.0 million.

Support for Accelerated Improvement Schools

JCPS has identified Accelerated Improvement Schools (AIS) and schools that have the potential to become AIS under the Kentucky Accountability System. Each of these schools receives differentiated support from district staff and the Office of Accelerated Improvement Schools. These schools are given special emphasis, support, and attention when the district makes decisions and assigns resources to foster success. The following are programs established for the schools for FY 20-21:

- Stipend for certified non-administrative staff - \$2.6 million
- Certified professional development - \$2.6 million
- School-directed allocations for all schools - \$3.2 million

Exceptional Child Education Implementation Coaches

Exceptional Child Education (ECE) Implementation Coaches are positions that will support the schools with compliant implementation of federal guidelines under the Individuals with Disabilities Education Act (IDEA). The total investment of the program in FY 2020-21 is \$10.3 million.

Increased Exceptional Child Educational Classrooms.

In FY 2020-21, the District will open eight additional ECE classrooms for a total new cost of \$1.1 million. The locations of these new classrooms will be determined according to disability categories and demographics of eligible students. Disability categories include but are not limited to Moderate to Severe Disabilities (MSD) and Emotional Behavior Disabilities (EBD). This brings the total recurrent

investments in ECE staff to \$2.5 million in the last three years. This does not include start-up costs of new ECE classrooms.

Increased Exceptional Child Education Infrastructure

For FY 2020-21, the increase in investment for central office support of ECE was \$1.0 million based on the Board-approved organizational chart on April 21st. This investment will ensure the success of the District's efforts in addressing the needs of the students.

Family Resource Youth Service Centers

Family Resource Youth Service Centers (FRYSCs) help families solve problems and overcome barriers to learning. JCPS has 107 centers serving 141 schools. Each center offers its own blend of programs and services, but all provide support in core areas. To support the centers, General Fund support was required in FY 2008-09 due to decreased state funding. The state approved the addition of 11 additional centers in 2018-19, and an application for 4 additional centers was submitted to the state for FY 2020-21. However, the statewide appropriation for the grant was flat for the state budget approved in April 2020. Therefore, the state was not able to produce the required grant increase the four new centers. There is an approved request for General Fund to pick up 16% of the four new coordinator salaries should the state support of the new centers ever materialize. The total General Fund support is \$1.3 million. The program is also supported by the state FRYSC grant which is \$7.8 million.

Kindergarten Summer Camp

This camp is designed to improve kindergarten readiness for students who would enter in the subsequent August. Brigance data shows children who attend the camp enter kindergarten at a higher percentage for readiness than those students who do not attend. Total annual budget is \$600,000.

Compassionate Schools

This is a new expense in FY 20-21 in as much as the program was grant funded until the new year. The Compassionate Schools Project (CSP) integrates evidence-based approaches from four key areas of skills to develop students into successful compassionate citizens with emotional and physical well-being. Through CSP, schools will empower students with the skills to care for their own health and well-being while facilitating their social and emotional development as compassionate and responsible citizens. The budget supports services currently provided by 18 CSP teachers. The 2020-21 funding rescue is \$1.2 million.

Five Middle School Athletic Directors

Five middle schools have become hubs for increased athletic activity (Farnsley, Newburg, Ramsey, Stuart, Westport), including most athletic events. This investment was new in FY 2019-20 Due to the overwhelming amount of time it takes to maintain athletic facilities and operations, there are full-time athletic director positions for the first time at the middle school level. These director positions support middle school athletic programs of all middle schools and serve as host of athletic events engaging middle school students. The new investment in 2020-21 is \$342,000.



Summer Literacy Boost

This initiative is crucial for ensuring the progress of students not yet reading at grade level. The program's purpose is to provide additional literacy support, prevent summer learning loss, increase number of students reading on grade level in primary grades, and identify incoming first grade students not reading on grade level. The recurrent budget is \$977,000.

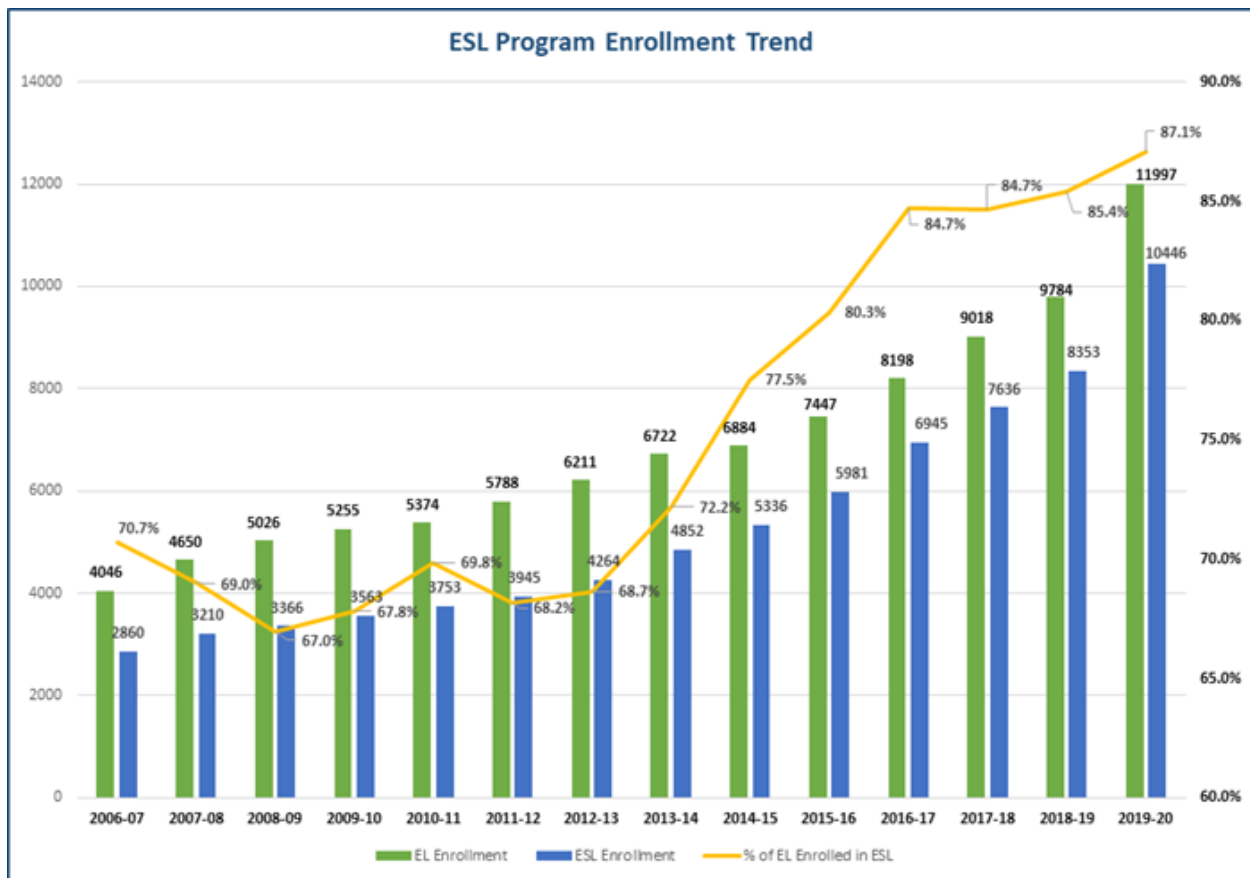
KIZAN Professional Development Central Management System

JCPS has implemented a comprehensive PD management system to monitor, report and tie all professional learning to district/school improvement goals, vision, and state professional learning standards to better monitor EILA, PD, and trainings mandated by corrective action plans or positions that require criteria set by state licensing boards. Aligning this new PD management system to the growth of JCPS provides a precision tool to ensure monitoring of learning through evidence of shifts in educator practice which are designed to impact student learning. PD Central requires monthly fixes and updates depending on MUNIS import changes (i.e. changes in staffing, reporting that is specific to

zones, levels, etc.) and to stay up-to-date with the rapidly changing personalized pathways to receive professional learning for administrators, teachers, support staff and classified. The system tracks EILA hours for administrators and PD credit for certified and instructional classified. Additionally, the system tracks all professional learning and development hours (online, conferences, after hours, etc.) to determine shifts in practice for instructional improvement for educators to enhance student learning outcomes. Access to reporting can be found through specific board goals, academic content, by employee, zone, school, and department. The software platform is aligned to the district goals/objectives and the state adopted Professional Learning Standards to ensure state compliance. This new system ensures that strategic and cost-effective changes can steadily be made to update the system to meet the needs of the 21st Century Learner and the myriad of personalized professional learning pathways for educators. Professional learning is the impetus behind all shifts in how educators and schools impact students. The new-year increase was \$89,000 for a total recurrent budget of \$104,000.

Increased Diversity in Our Student Population – English Learners

In the Every Student Succeeds Act (ESSA), the U.S. Department of Education replaced the term Limited English Proficiency (LEP) with EL – English Learner. With more than 12,000 ELs, JCPS is truly a diverse district. Our English as a Second Language (ESL) Department provides direction, leadership, and support for our fastest-growing subset. In addition, they provide valuable resources to the ELs, their families, tutors, and teachers. It is no coincidence our ESL program has become one of the primary areas of investment the Board of Education has focused on. This investment correlates to strategy 1.1.7, eliminating achievement, learning, and opportunity gaps. The number of languages supported by the ESL Department has grown. In 2003-04, 77 languages were supported by ESL Department, in 2012-13 it was 109 languages, and in 2019-20 there are more than 145 languages in our District (up from 125 in 2017-18). The continued success of the program allows us to reach other students to remove the barriers impacting their opportunity for success. The Newcomer Academy is a large part of the momentum behind our EL students' achievements in learning. The goal of the school is to provide a welcoming and respectful environment to meet the needs of sixth through tenth grade ELs. All students at the academy are beginning English speakers, and most are in their first year of instruction in a U.S. school. Many of our students have had limited or interrupted educational experiences in their native countries. Newcomer Academy students transition to a different middle or high school with an ESL program after one to three semesters at the Newcomer Academy. The graph below demonstrates the following realities: the growth of EL students in our district; the increase in the number of students in this subset served by the ESL Department; and the upsurge of the percent of students eligible that are receiving support from the ESL Department. The total General Fund budget for the ESL program is \$30.0 million. The program is also supported by a \$1.3 million federal Title III grant.



Newcomer Academy

Newcomer Academy provides a unique, personalized environment for 6th through 12th grade English Language Learners (ELLs). The goal of the Academy is to provide a welcoming and respectful environment that meets the unique linguistic, academic, and social/emotional needs of the ELLs. These students typically are in their first year of instruction in a U.S. school, at the beginning levels of English proficiency, and may have had limited, interrupted, educational experiences in their native countries. Newcomer Academy students transition to another middle or high school with an ESL program after one to three semesters. In 2018-19, the school became a stand-alone site for the first time. The total General Fund budget for 2020-21 is \$7.8 million.

Homeless Students

Jefferson County Public Schools serves one-fifth of all the students who are homeless in Kentucky and provides services to homeless students enrolled or enrolling at any of our 155 schools. Our homeless count went from 4580 in 2017-18 to 5200 in 2019. Please note this number does not take into consideration the students served by our district that completed the school year in another district. Unlike data that is collected on other groups of students by income, race, ethnicity, disability, and language, homelessness is a challenge that is often invisible to the teachers and administrators tasked with supporting a student population whose educational performance is increasingly hampered by personal hardships, such as poverty and lack of stable housing. Students and parents often try to hide their homelessness because they are embarrassed or fear they will be judged or stigmatized. Other factors impacting the homeless count includes federal and state guidelines, changes in the identification process to ensure accuracy, political climate (immigrant and refugee students that lack US citizenship now are more reluctant to disclose their housing situation). The support of our homeless students correlates to strategy 1.1.3, equitable access, and 1.1.7, eliminating achievement gaps.

Student count by grade level and demographic group

<i>Primary enrollments only</i>											
Grade Level	Total	Gender		Race/Ethnicity							Percent to Total Homeless
		Female	Male	African American	American Indian /Alaska Native	Asian	Hispanic	Native Hawaiian/ Pacific Islander	Two or More Races	White	
P	154	67	87	104	0	4	9	0	7	30	2.98%
K	415	191	224	218	0	8	60	0	25	104	8.02%
1	319	141	178	186	1	1	30	1	21	79	6.17%
2	386	197	189	207	0	8	34	0	35	102	7.46%
3	410	197	213	211	0	3	60	2	26	108	7.93%
4	389	185	204	213	1	5	39	1	23	107	7.52%
5	412	203	209	225	0	5	48	1	33	100	7.97%
6	455	235	220	272	0	6	44	1	28	104	8.80%
7	363	163	200	196	0	7	37	0	18	105	7.02%
8	379	199	180	219	1	2	44	1	20	92	7.33%
9	577	264	313	324	0	14	98	0	7	134	11.16%
10	419	205	214	218	0	7	57	1	10	126	8.10%
11	282	144	138	162	0	4	39	0	9	68	5.45%
12	260	136	124	141	0	5	19	1	11	83	5.03%
14	10	3	7	7	0	0	1	0	0	2	0.19%
Total	5,172	2,500	2,672	2,869	3	78	615	9	271	1,327	
% of total		48.34%	51.66%	55.47%	0.06%	1.51%	11.89%	0.17%	5.24%	25.66%	

Student count by homeless indicator and demographic group

Homeless Indicator	Total	Gender		Race/Ethnicity							Percent to Total Homeless
		Female	Male	African American	American Indian /Alaska Native	Asian	Hispanic	Native Hawaiian/ Pacific Islander	Two or More Races	White	
Doubled up	3,081	1495	1586	1,695	2	48	272	6	177	881	59.57%
Hotels/Motels	303	158	145	171	0	1	25	3	20	83	5.86%
Shelters and Transitional Housing	928	454	474	556	1	19	77	0	44	231	17.94%
Unsheltered (inadequate housing)	901	413	488	467	0	10	243	0	33	148	17.42%
Unaccompanied Youth	393	209	184	186	0	9	27	0	18	153	7.60%

The most current Performance Rating for Educational Progress (K-PREP) Assessments available shows each level (elementary, middle, and high) the proficiency rate in reading for homeless students lags the District average. Please see the details below.

SY 17-18 ACHIEVEMENT

Homeless Students	READING (Homeless)		READING (District)	MATH (Homeless)		MATH (District)
	Total Students 2018	Reading % PD 2018		Total Students 2018	Math % PD 2018	
Elementary	971	27.1	46.5	971	21.6	41.3
Middle	815	28.8	51.0	815	16.2	37.8
High	158	17.7	38.9	160	11.3	31.8
ALL	1944	24.5	45.5	1946	16.4	37.0

SY 17-18 Non-ACADEMIC

Student Group	Number of Students Suspended (Out of School)	% Retained	Graduation Rate (4 YR) Cohort	Mobility #	Mobility %
Homeless 2018	789	5.2**	74.4	4639	24.0
District 2018	10566	5.0*	81.6	90508	8.6

INVESTING IN THE ARTS FOR STUDENTS

JCPS is proud of our students' creativity. Individual schools host art shows and performances to demonstrate and celebrate artistic development. At all grade levels, schools offer a rich environment for the exploration and development of the art forms of dance, theatre, music, and visual arts. Some individual schools offer visual and performing arts clubs and after-school activities. In addition, JCPS offers magnet schools and programs in the arts for students of all ages.



General Music and Art for All Elementary Students

Beginning in FY 2018-19, JCPS embarked on a long-term commitment to ensure every elementary student exposure to fifty minutes of general music instruction and fifty minutes of general art instruction every week. The investment in this undertaking will be about \$9.1 million in FY 2020-21.

District-paid Band, Orchestra, and Choral Teachers

In the process of introducing students to the enriching and developmental qualities of learning music, nothing has nearly the impact of high-quality music teachers. There are over fifty music teachers in the district totaling an annual investment of over \$3.5 million.

Music Equipment Repair and Replacement

Band and orchestra have expenses for music repair and replacement. JCPS has an annual budget of \$510,000 for this purpose.

Fund for the Arts

The Fund for the Arts 5 x 5 Initiative ensures students at participating schools receive at least one community arts experience throughout the school year. For FY 2020-21, the budget is \$100,000.

Louisville Orchestra Making Music

This program ensures 4th and 5th grade students have the opportunity to attend an orchestra performance or participate in an on-site ensemble visit with orchestra members. The budget for FY 2020-21 is \$65,000.

Stage One Family Theater

This program inspires children and families by opening the doors to imagination, opportunity, and empathy. As the city's oldest professional theatre company, Stage One has served as Louisville's gateway to the performing arts for nearly 4 million area children. We are committed to helping children learn both academically and emotionally, using theatre to develop the next generation of thinkers, doers, and leaders. As a valued resource in the classroom and a partner to hundreds of schools, Stage One provides the longest-running and most meaningful relationship with students and teachers of any arts group. The budget for FY 2020-21 is \$50,000.



REVENUE

REVENUE

Due to the COVID-19 crisis, the revenue projections for FY 2020-21 had to be revised drastically. The uncertainty of the impact on state revenue required the state legislators to flat-line Base SEEK. The projection for Occupational Taxes is simply reflective of the imminent economic downturn in the local economy that will undoubtedly be quite severe. The interest revenue projection was also adjusted based on the decrease of the interest rate market by the Federal Reserve, as well as decreasing fund balance. The impact of these changes are as follows:

FY 2020-21 REVENUE PROJECTION CHANGE DRAFT BUDGET compared to TENTATIVE BUDGET

in 000's	DRAFT BUDGET	TENTATIVE BUDGET	CHANGE
LOCAL REVENUE			
Total Property Taxes	541,988	541,988	0
Occupational Taxes	181,005	165,755	-15,250
Interest	4,000	1,400	-2,600
Other Local	13,701	13,701	0
sub-total	740,694	722,844	-17,850
STATE REVENUE			
SEEK	221,170	216,305	-4,865
Other state	2,239	2,239	0
sub-total	223,409	218,544	-4,865
FEDERAL REVENUE			
Total Federal Funds	6,177	6,220	43
Total General Fund Revenue	970,280	947,608	-22,672

JCPS relies most significantly on property and occupational taxes paid by our local constituents. The largest employers in Louisville are:

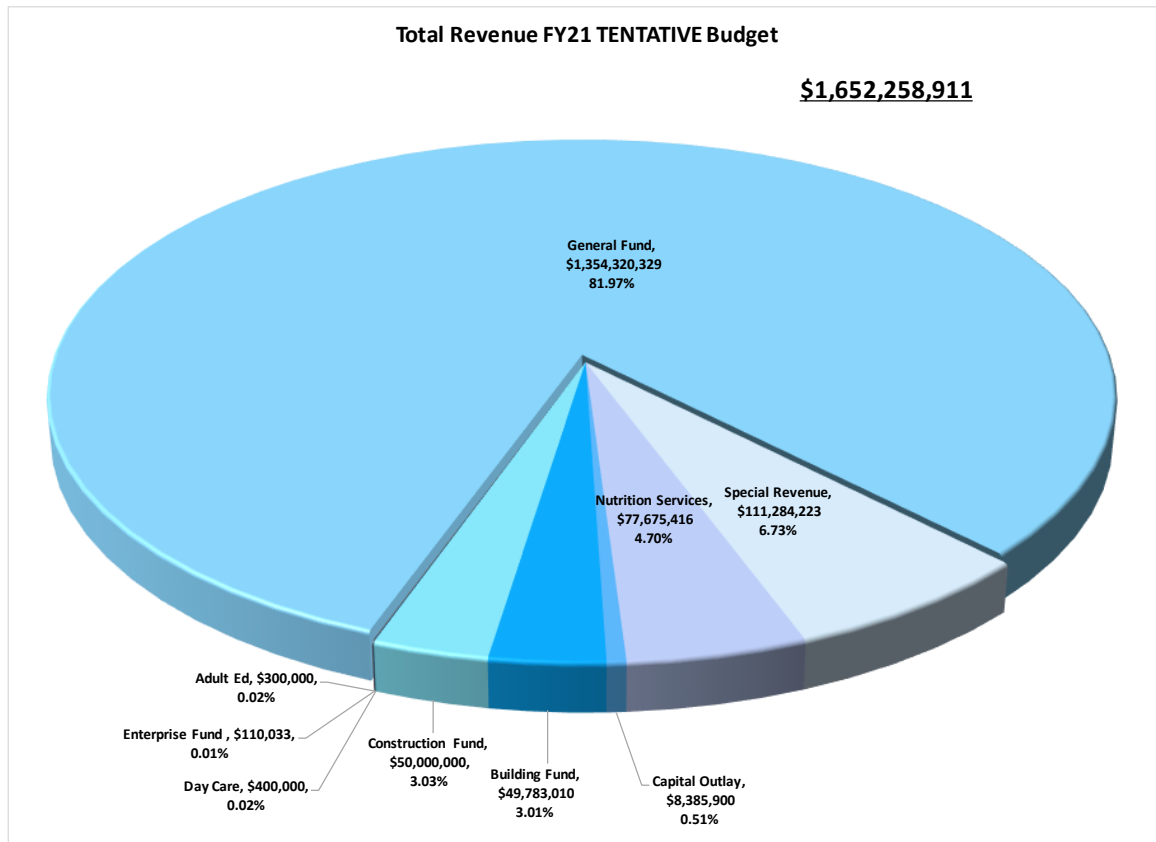
United Parcel Service	Papa John's International
Ford Motor Company	Brown-Forman
G.E. Appliances	Anthem
Humana, Inc.	Kindred Healthcare
Norton Healthcare	Roman Catholic Archdiocese of Louisville
Kentucky One Health	LG&E and KU Energy
Yum! Brands	

The General Fund is where the Board has the greatest flexibility. The primary allocations to schools come from General Fund, and there are state regulations that obligate the District to specific standards. Actions of the Board can and do impact resource usage in General Fund. These actions can ensure the greatest levels of intentionality and impact on students.

Many other funds are categorical. This means the funds must be used for a specific purpose, and have specific requirements. The criteria and purpose of categorical funds are always determined by an outside entity. This is typically the Kentucky Department of Education or the U. S. Department of Education. The categorical funds are Special Revenue Fund (grants and awards), Capital Outlay Fund, Building Fund, and Construction Fund.

Other funds are considered to be primarily self-sufficient. This simply means these funds require no local support to sustain services to students. The largest self-sufficient fund is Nutrition Services. The

resources of this fund are primarily from reimbursements of expenses through the federal government. Specifically, the school breakfast and lunch programs are administered by the U.S. Department of Agriculture. The program is called the National School Lunch Program (NSLP) and supports 63,000 of our students with free or reduced-price lunches. Other programs considered self-sufficient are the Activity Fund, Day Care Fund, Enterprise Fund, Adult Education Fund, and the Tuition Programs Fund. In regards to the Enterprise Fund, this consists of the Challenger Learning Center and the swim programs at two schools. It is important to point out the Challenger Learning Center is not yet totally self-sufficient, and relies on a Board-approved allocation in General Fund to sustain the program.



REVENUE BUDGET (All Fund Sources)

General Fund	1,354,320,329	81.97%
Special Revenue	111,284,223	6.74%
Nutrition Services	77,675,416	4.70%
Capital Outlay	8,385,900	0.51%
Building Fund	49,783,010	3.01%
Construction Fund	50,000,000	3.03%
Day Care	400,000	0.02%
Enterprise Fund	110,033	0.01%
Adult Ed	300,000	0.02%
TOTAL TENTATIVE BUDGET	1,652,258,911	100.00%

TOTAL REVENUE TREND -

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20B	2020-21B
GENERAL FUND RECEIPTS	806,497,787	809,533,069	833,590,803	863,442,129	880,965,359	901,571,157	932,758,414	953,470,960	947,608,408
STATE PAID BENEFITS	155,864,155	163,235,148	184,912,216	189,562,894	192,194,317	298,310,873	302,352,879	298,211,921	298,211,921
SPECIAL REVENUE	166,293,428	136,037,808	136,157,537	143,884,846	143,798,709	139,027,862	117,234,822	127,609,720	111,284,223
CAPITAL IMPROVEMENT	196,264,020	189,117,307	145,643,918	106,540,904	115,634,956	50,861,049	153,719,106	208,405,550	108,168,910
ENTERPRISE FUNDS	88,560,362	86,801,184	83,089,517	87,936,371	88,602,934	80,665,018	78,073,537	107,350,822	78,485,449
TOTAL	1,413,479,752	1,384,724,516	1,383,393,991	1,391,367,144	1,421,196,275	1,470,435,959	1,584,138,758	1,695,048,973	1,543,758,911

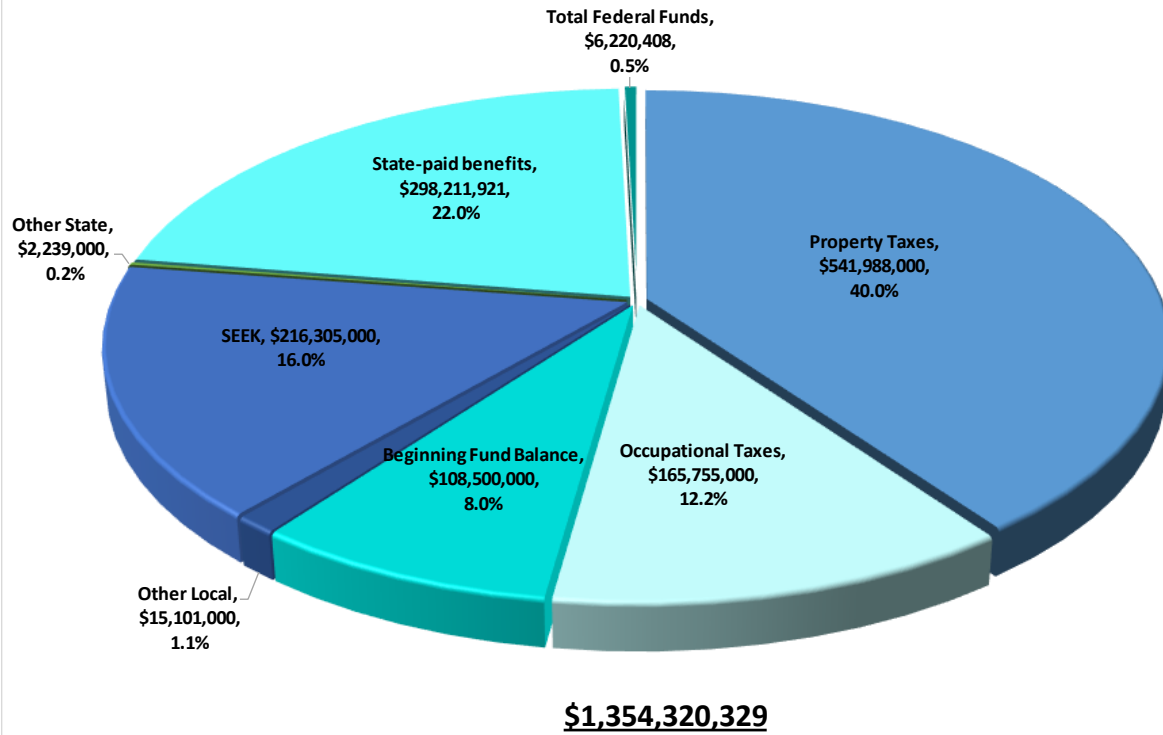
ADDITIONAL DETAIL

ENTERPRISE FUNDS	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20B	2020-21B
NUTRITION SERVICES	86,926,032	85,152,690	81,800,623	86,725,976	87,401,535	78,899,052	75,314,768	105,342,460	77,675,416
TUITION PROGRAMS	0	0	0	885,771	1,048,946	800,079	1,391,774	818,124	0
DAY CARE	858,673	832,604	593,452	675,098	665,770	359,308	716,387	600,562	400,000
ENTERPRISE	93,421	97,620	113,402	183,716	183,188	201,911	199,169	199,868	110,033
ADULT ED	682,236	718,270	582,040	351,581	352,441	404,668	451,439	389,808	300,000
	88,560,362	86,801,184	83,089,517	88,822,142	89,651,880	80,665,018	78,073,537	107,350,822	78,485,449

CAPITAL IMPROVEMENT	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20B	2020-21B
CONSTRUCTION	111,587,072	115,293,681	97,866,327	63,670,900	64,103,273	4,726,663	107,044,309	159,071,550	50,000,000
CAPITAL OUTLAY	8,721,252	8,708,956	8,701,711	8,718,544	8,715,087	8,697,469	8,629,589	8,630,000	8,385,900
BUILDING FUND	75,955,696	65,114,670	39,075,880	34,151,460	42,816,596	37,436,917	38,045,208	40,704,000	49,783,010
	196,264,020	189,117,307	145,643,918	106,540,904	115,634,956	50,861,049	153,719,106	208,405,550	108,168,910



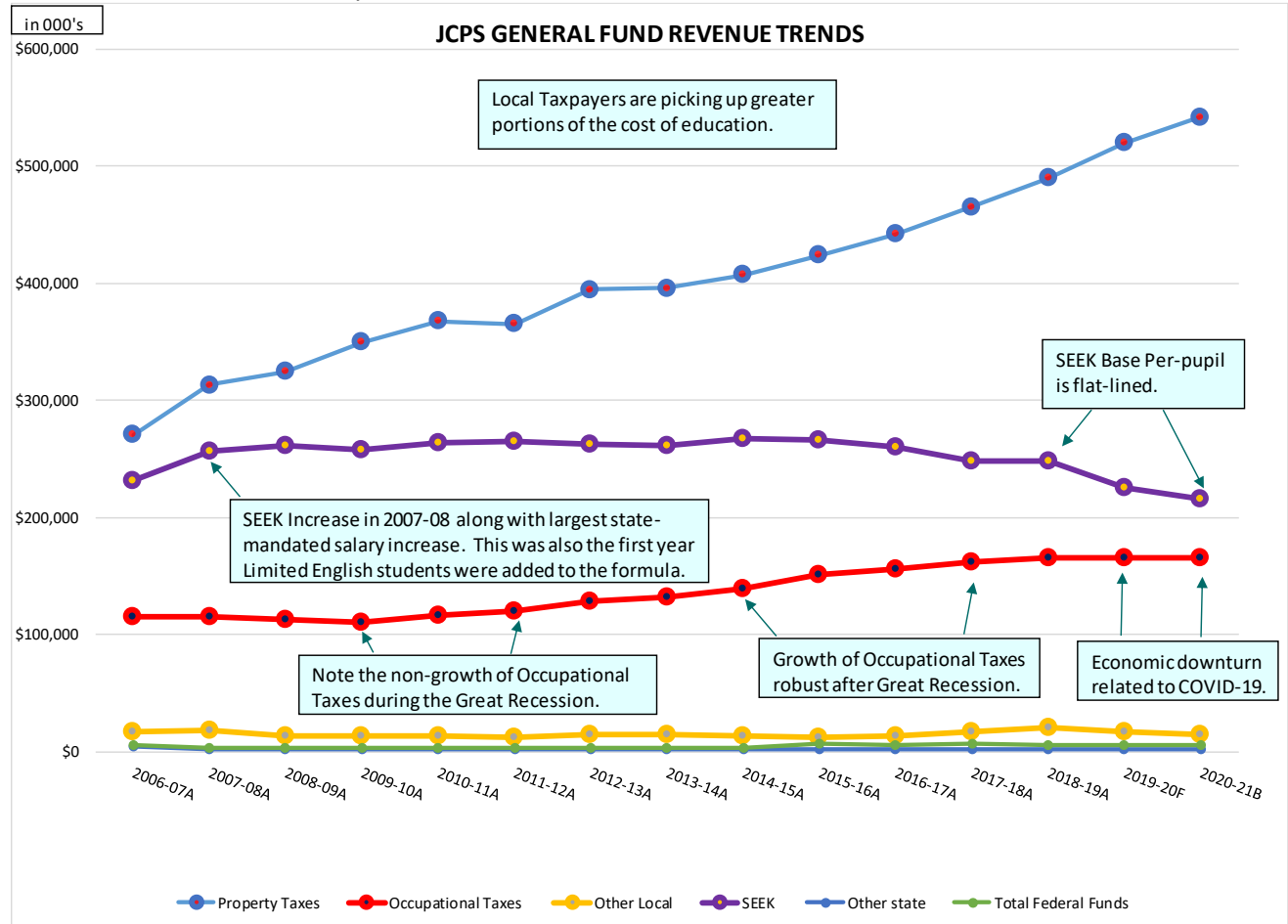
General Fund Revenue FY 21 TENTATIVE Budget



GENERAL FUND	2020-21	
Property Taxes	\$541,988,000	40.0%
Occupational Taxes	\$165,755,000	12.2%
Beginning Fund Balance	\$108,500,000	8.0%
Other Local	\$15,101,000	1.1%
SEEK	\$216,305,000	16.0%
Other State	\$2,239,000	0.2%
State-paid benefits	\$298,211,921	22.0%
Total Federal Funds	\$6,220,408	0.5%
TOTAL	\$1,354,320,329	100.0%

A NEW VIEWPOINT		
Local	\$831,344,000	61.4%
State Revenue	\$218,544,000	16.1%
State-paid benefits	\$298,211,921	22.0%
Federal	\$6,220,408	0.5%
TOTAL	\$1,354,320,329	100.0%

Property tax revenue is our mainstay. SEEK will never be a reliable source for future increases. JCPS may never expect the state to come to our financial rescue. Occupational taxes are susceptible to the direction of the local economy.



GENERAL FUND REVENUE (Receipts only; excludes state-paid benefits, and beginning fund balance)

in 000's

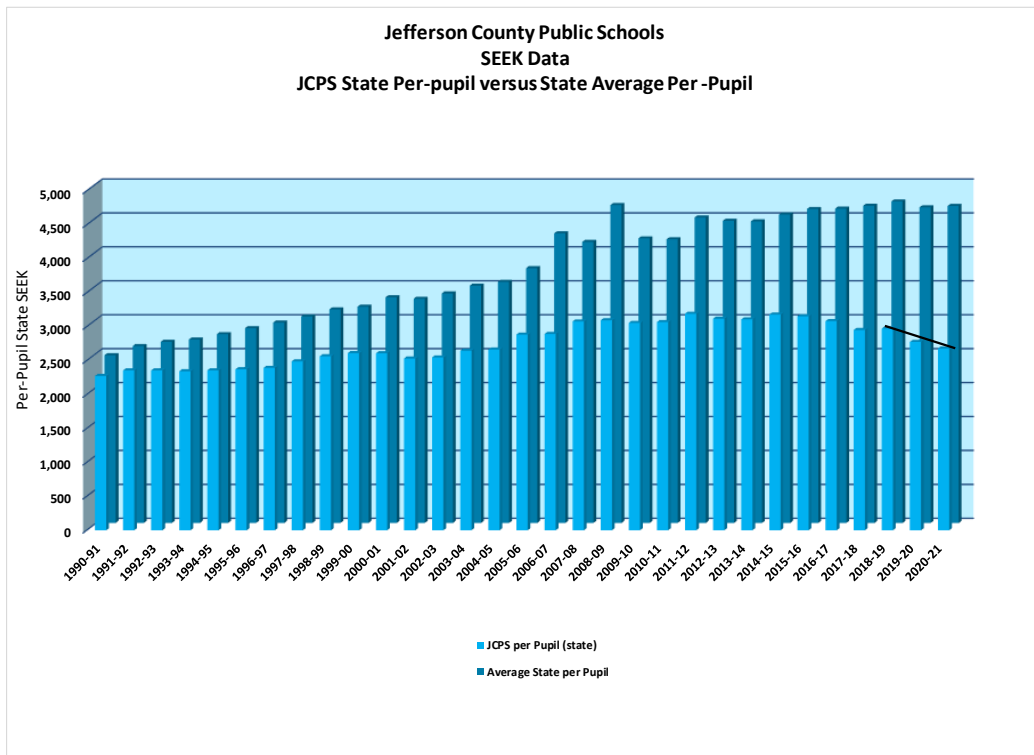
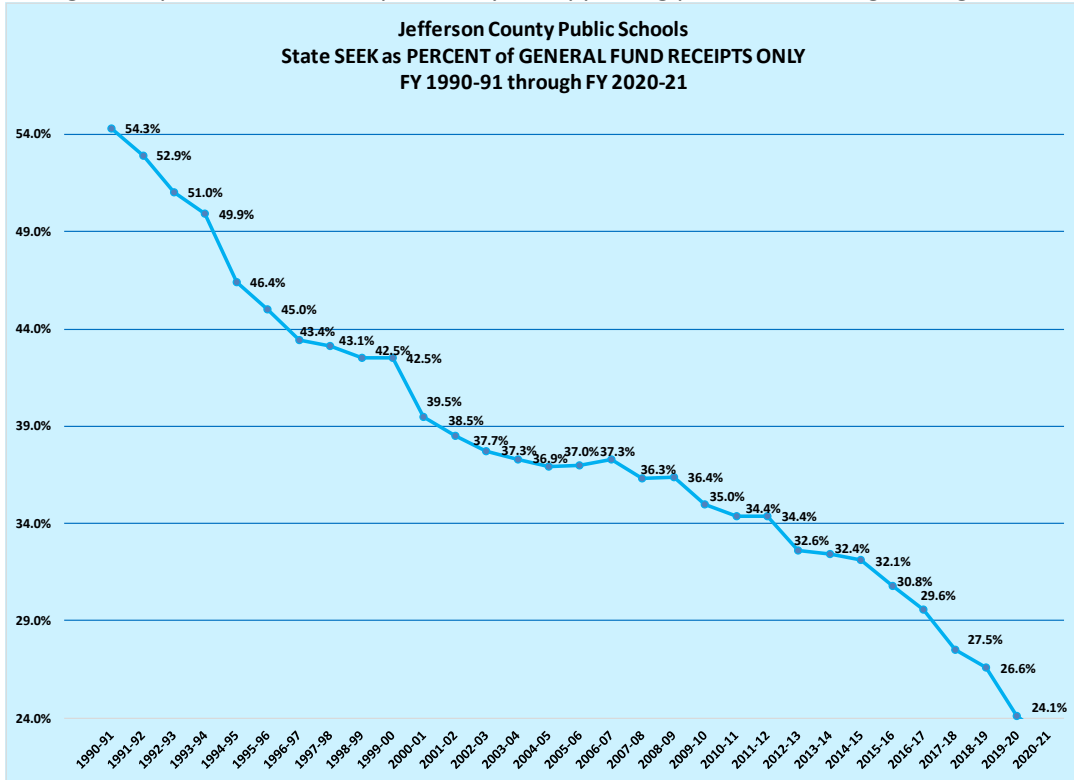
A = Actual B = Budget F = Forecast

	2016-17A	% Total	2017-18A	% Total	2018-19A	% Total	2019-20F	% Total	2020-21B	% Total
LOCAL REVENUE										
1111 General and Personal Property	397,432	45.1%	419,678	46.6%	442,127	47.4%	469,774	50.1%	489,565	51.7%
1115 Delinquent Property	4,895	0.6%	4,883	0.5%	5,229	0.6%	5,200	0.6%	5,200	0.5%
1117 Motor Vehicle	29,045	3.3%	29,568	3.3%	30,034	3.2%	31,361	3.3%	32,761	3.5%
1119 Franchise	10,794	1.2%	11,485	1.3%	12,681	1.4%	13,906	1.5%	14,462	1.5%
Total Property Taxes	442,166	50.2%	465,614	51.6%	490,071	52.5%	520,241	55.5%	541,988	57.2%
1131 Occupational Taxes	156,388	17.8%	162,375	18.0%	165,755	17.8%	165,755	17.7%	165,755	17.5%
Other Local	13,642	1.5%	17,212	1.9%	21,137	2.3%	17,701	1.9%	15,101	1.6%
Total Local	612,196		645,201		676,963		703,697		722,844	76.3%
STATE REVENUE										
3111 SEEK Funds	260,407	29.6%	248,012	27.5%	247,935	26.6%	225,684	24.1%	216,305	22.8%
3129 other state	36	0.0%	26	0.0%	15	0.0%	15	0.0%	22	0.0%
3130 Nat Brd Cert	435	0.0%	0	0.0%	0	0.0%	0	0.0%	421	0.0%
3800 Rev in Lieu of Taxes	1,748	0.2%	1,896	0.2%	1,796	0.2%	1,796	0.2%	1,796	0.2%
Total State	262,626	29.8%	249,934	27.7%	249,746	26.8%	227,495	24.3%	218,544	23.1%
FEDERAL REVENUE										
4100 P. L. 874	3	0.0%	8	0.0%	10	0.0%	10	0.0%	10	0.0%
5220 Indirect Cost	6,139	0.7%	6,392	0.7%	5,889	0.6%	6,167	0.7%	6,210	0.7%
Total Federal	6,142	0.7%	6,400	0.7%	5,899	0.6%	6,177	0.7%	6,220	0.7%
TOTAL GEN. FUND RECEIPTS	880,964	100.0%	901,535	100.0%	932,608	100.0%	937,369	100.0%	947,608	100.0%

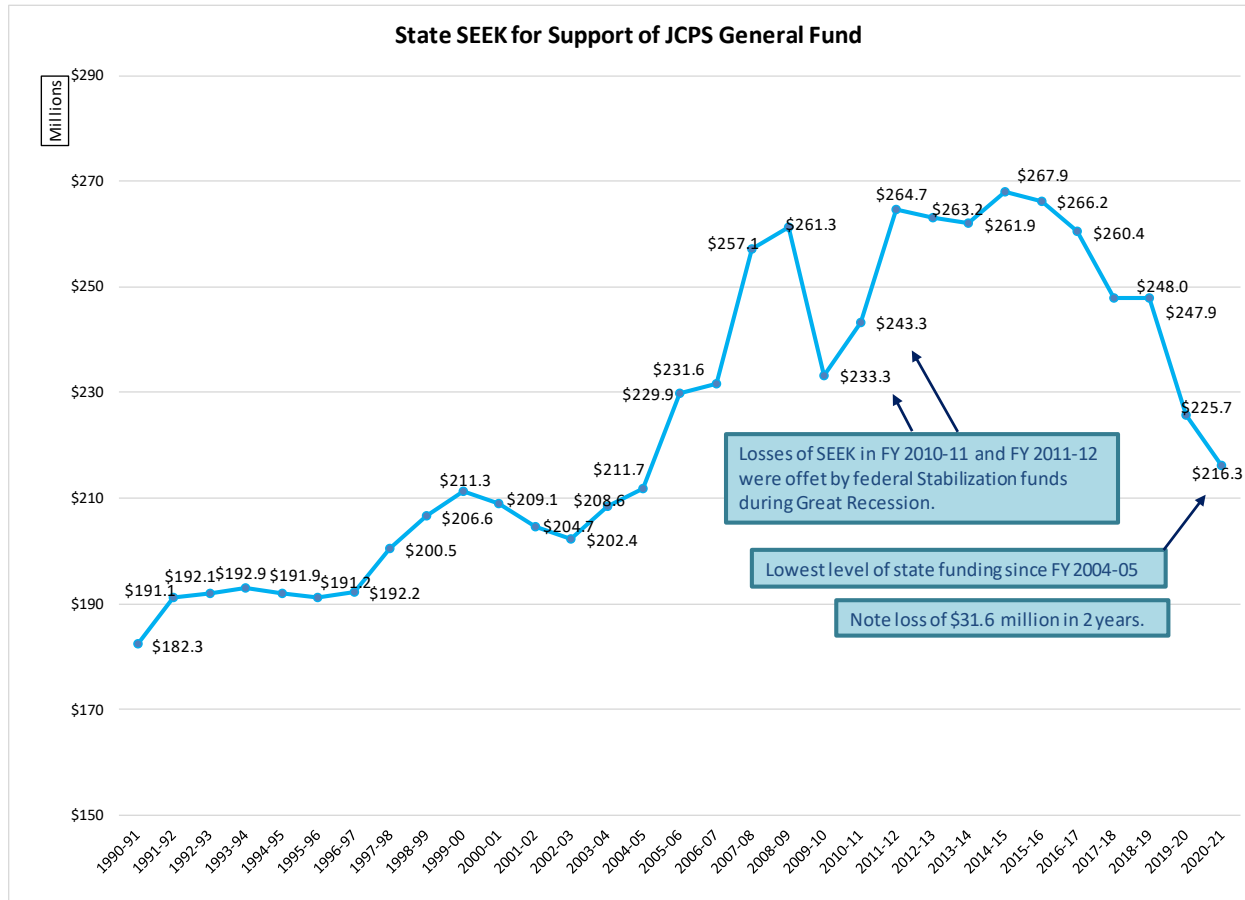
A FEW REMINDERS REGARDING SEEK

- Greater proportions of SEEK are funded locally. This is an embedded characteristic of the SEEK formula. The local effort will trend towards greater proportions as assessments increase and state base per pupil does not increase proportionally.
- As property values rise, state SEEK will decrease for JCPS.
- There is little likelihood the SEEK formula could ever be considered inequitable by the majority of stakeholders across the Commonwealth. However, there are commonly agreed upon opportunities the SEEK formula does not yet address, and potential areas of consensus across all districts might be as follows:
 - The level of adequacy of funding as represented by the Base SEEK - Multiple past studies ordered by a previous Kentucky Commissioner of Education presented the annual under-funding of an adequate educational system at \$740 million to \$2 billion per year.
 - Some studies have demonstrated weighted per-pupil allocations are significantly below the levels generally required in other states to meet the true needs of at-risk students and to ensure adequacy of funding. The same under-funding of weighted per pupil allocations have been found in the English Learners and at-risk per-pupil weighted elements of the formula. The real measure of adequacy cannot rely on a formula, but on basic measures, all adults can understand. Specifically, the measure of adequacy should rest on the determination of whether the weighted per-pupil amount for any subset is sufficient enough to support the cost of non-negotiable elements identified as required services for the students in that subset. The question must be whether the identified resources within a formula financially support the required services to ensure the life-long success of the students in that subset.
 - The at-risk per-pupil allocation should include students that qualify for reduced lunch as well as those qualifying for free lunch.
 - Increasing the appropriation of transportation expense reimbursements on an annual basis.
 - A review of the transportation formula within the SEEK formula to ensure all districts are funded equitably.

By the very nature of the SEEK formula, the taxpayers of Jefferson County are being asked to pick up greater and greater portions of the responsibility of supporting preschool through 12th grade education.



The amount of state support is dissipating in actual dollars, not just the percent of total General Fund.



OCCUPATIONAL TAX HISTORY JCPS REFLECTING SUSCEPTILITY TO ECONOMY

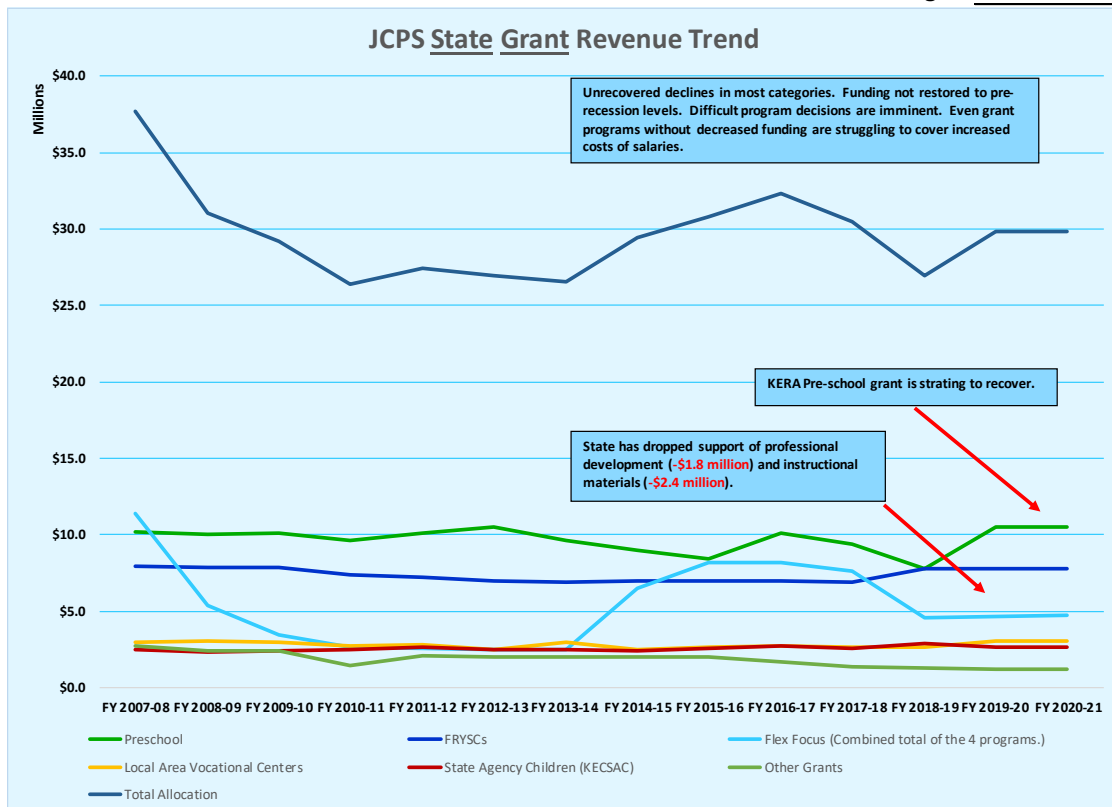
in 000's

2007-08A	Change	2008-09A	Change	2009-10A	Change	2010-11A	Change	2011-12A	Change	2012-13A	Change	2013-14A	Change
115,134	0.3%	113,319	-1.6%	110,682	-2.3%	116,762	5.5%	120,452	3.2%	128,882	7.0%	132,569	2.9%
The GREAT Recession				one-time increase, per Revenue Cabinet									
GREAT RECESSION 3 year ave.: -1.2%													
COVID-19 ECONOMIC DOWNTURN													
2014-15A	Change	2015-16A	Change	2016-17A	Change	2017-18 A	Change	2018-19A	Change	2019-20F	Change	2020-21B	Change
139,825	5.5%	151,822	8.6%	156,388	3.0%	162,375	3.8%	165,755	2.1%	165,755	0.0%	165,755	0.0%
										one-time decrease, per Revenue Cabinet			

STATE GRANTS

Note that state grants have not returned to pre-recession levels, and the state support is 20.8% less than in FY 2007-08.

GRANT	Preschool	FRYSCs	Flex Focus (Combined total of the 4	Local Area Vocational Centers	State Agency Children (KECSAC)	Other Grants	Total Allocation
FY 2007-08	10,232,383	7,915,740	11,376,549	2,991,445	2,503,176	2,730,582	37,749,875
FY 2008-09	10,003,207	7,873,038	5,397,252	3,079,999	2,302,339	2,405,085	31,060,920
FY 2009-10	10,146,436	7,857,724	3,423,300	2,979,070	2,423,452	2,402,074	29,232,056
FY 2010-11	9,631,241	7,345,098	2,671,653	2,760,817	2,529,380	1,485,439	26,423,628
FY 2011-12	10,102,848	7,195,974	2,551,747	2,840,762	2,657,907	2,053,347	27,402,585
FY 2012-13	10,494,774	6,986,680	2,495,754	2,491,512	2,478,762	1,981,098	26,928,580
FY 2013-14	9,664,110	6,908,216	2,503,897	3,006,247	2,478,740	1,981,098	26,542,308
FY 2014-15	9,004,864	7,013,311	6,528,280	2,513,886	2,438,997	1,986,098	29,485,436
FY 2015-16	8,437,447	6,983,347	8,198,676	2,663,437	2,564,801	1,981,098	30,828,806
FY 2016-17	10,100,211	6,946,763	8,183,329	2,695,961	2,743,750	1,664,698	32,334,712
FY 2017-18	9,359,990	6,879,033	7,589,391	2,689,253	2,565,000	1,371,698	30,454,365
FY 2018-19	7,766,878	7,759,269	4,615,197	2,646,596	2,894,617	1,311,484	26,994,041
FY 2019-20	10,475,529	7,785,987	4,641,542	3,040,409	2,669,411	1,211,484	29,824,362
FY 2020-21 (projected)	10,475,529	7,785,987	4,697,366	3,040,409	2,669,411	1,211,484	29,880,186
Change 2007-08 vs 2020-21	243,146	(129,753)	(6,679,183)	48,964	166,235	(1,519,098)	(7,869,689)
						% Change	-20.8%



FY 2020-21 GRANT LIST - TENTATIVE BUDGET

	<u>Project Title</u>	<u>20-21</u>		<u>20-21</u>
LOCAL			FEDERAL	
	YMCA CHILD ENRICHMENT	322,668	TITLE I	28,700,000
	UPS/JCPS AGREEMENT	45,141	TITLE I PRESCHOOL	8,300,000
	MEDICAID REIMBURSEMENT	2,900,934	TITLE I, PART D	140,000
	KETS MATCHING	1,815,000	IDEA-B/JCPS CO-OP	901,100
	JCTA PRESIDENT 15	75,036	IDEA-B	18,645,250
	TOTAL LOCAL	5,158,779	IDEA-B DISABILITIES	440,000
			IDEA-B PRESCHOOL	875,216
			IDEA -B PRIVATE SCHOOL	333,500
STATE	STATE AGENCY/KECSAC	2,669,411	IDEA-B C.E.I.S.	3,581,250
	LOCALLY OPERATED VOC	3,040,409	TITLE III, LEP	1,204,450
	K-ESS	3,500,000	VOC/TECH EDUCATION	1,460,211
	K-FAM RES/YTH SVC	7,785,987	TITLE II-TCH QUALITY	4,300,000
	K-PRESCHOOL	10,475,529	TITLE IV	2,826,726
	KETS GRANT	1,815,000	ROTC REIMBURSEMENTS	868,214
	ADULT ED BASIC	1,417,956	ADULT ED BASIC FEDERAL	487,873
	CENTER FOR SCH SAFETY	1,197,366	KYSU INNOVATION	468,270
	ADULT ED CAREER SERVICES	215,100	ADULT ED CAREER SERV.	180,000
	GIFTED/TALENTED	148,284	HOMELESS ASSISTANCE	125,542
	COMMUNITY EDUCATION	0	ADULT ED CORRECTIONS	22,800
	READ TO ACHIEVE	0	TOTAL FEDERAL	73,860,402
	KERA INSTRUCTIONAL RESOURCES	0		
	K-PROF DEVELOP	0		
	TOTAL STATE	32,265,042	TOTAL	<u>111,284,223</u>



EXPENSES

GENERAL FUND EXPENSE TREND BY DIVISION

	ACTUAL 2013-14	ACTUAL 2014-15	ACTUAL 2015-16	ACTUAL 2016-17	ACTUAL 2017-18	ACTUAL 2018-19	WORKING BUDGET 2019-20	Less flex carryover	Less Textbook carryover	Less carryforward	2019-20 Projected Expenses	2020-21 TENTATIVE BUDGET
ELEMENTARY	341,806,026	354,274,561	362,346,147	370,818,785	417,428,906	427,071,384	438,393,930	-4,910,398	-541,647	-737,150	432,204,735	445,906,022
MIDDLE	135,304,389	139,724,017	139,981,323	141,426,643	159,458,034	163,293,110	170,940,598	-1,234,086	-275,672	-285,504	169,145,336	174,064,156
SECONDARY	190,323,318	207,733,024	214,092,241	215,851,000	248,241,076	252,935,291	263,582,886	-1,761,689	-677,541	-1,088,372	260,055,284	262,594,281
PRESCHOOL	1,362,815	3,507,623	3,405,980	3,771,019	6,390,282	17,011,858	16,261,650	-56,504	0	-10,361	16,194,785	16,556,224
SPECIAL ED. SCHOOLS	11,104,526	12,628,916	13,115,460	12,376,299	15,401,541	15,298,610	17,532,275	-43,103	-12,915	-44,088	17,432,169	20,012,137
SPECIAL SCHOOLS	52,409,527	53,507,539	53,472,258	49,605,513	59,328,568	61,197,665	66,385,096	-523,539	-325,318	-169,269	65,271,970	67,561,320
STATE AGENCY	10,048,567	10,553,848	10,193,722	10,600,916	13,256,064	13,973,019	15,355,436	-19,863	-7,149	-5,692	15,103,639	15,103,639
Districtwide School Costs (Unit 945 IL 80)	3,620,143	3,606,704	4,992,440	5,493,660	10,266,320	13,253,184	10,641,475	0	0	-974,173	9,667,302	20,844,112
SUBTOTAL	745,979,311	785,536,232	801,599,571	809,943,835	929,770,791	964,034,121	999,093,346	-8,549,182	-1,840,242	-3,314,609	985,075,220	1,022,641,891
ADMINISTRATION (IL 00 and 01)	2,474,213	2,424,752	4,933,729	1,825,941	2,041,360	3,414,539	4,490,361	-10,000	0	-80,434	4,399,927	3,834,810
OPERATIONS DIVISION	120,353,941	114,861,290	111,901,415	111,627,856	131,729,700	120,269,258	131,149,273	-1,591,447	0	-9,897,384	119,660,442	119,158,746
ACADEMICS DIVISION (incl. Family Literacy)	28,161,188	29,482,224	26,499,461	32,316,942	38,914,589	44,445,217	56,678,142	-96,764	0	-697,361	55,884,017	49,755,453
DATA MANAGEMENT, PLANNING, . . .	8,371,499	8,572,400	8,078,226	7,685,328	7,916,414	3,160,781	3,723,359	0	0	-190,954	3,532,405	3,503,565
COMMUNICATIONS . . .	3,568,766	3,129,156	1,454,531	1,278,317	1,448,635	3,024,094	3,847,967	-51,795	0	-250,575	3,545,597	3,412,170
EQUITY DIVISION	3,491,896	3,739,704	4,197,552	3,312,291	3,731,218	4,594,847	5,721,821	-39,125	0	-81,399	5,601,297	5,569,367
FINANCE / HUMAN RESOURCES	8,181,557	8,168,237	11,363,687	11,842,725	12,912,409	24,385,339	33,892,352	0	0	-859,981	33,032,371	28,294,159
Districtwide Costs (I.L. 80.00, and 07 less unit 945 in IL 80 only)	55,865,149	60,421,641	63,801,719	67,640,074	78,478,178	72,401,020	72,693,105	0	0	-134,522	72,558,583	82,860,487
SUBTOTAL	230,468,209	230,799,404	232,230,320	237,529,474	277,172,503	275,695,095	312,196,380	-1,789,131	0	-12,192,610	298,214,639	296,388,757
TOTAL	976,447,520	1,016,335,636	1,033,829,891	1,047,473,309	1,206,943,294	1,239,729,216	1,311,289,726	-10,338,313	-1,840,242	-15,507,219	1,283,289,859	1,319,030,648
Other Financing Uses												
FUND TRANSFER (obj 0910)	8,728,806	5,461,710	5,407,441	5,053,901	4,999,296	5,138,831	1,815,000					1,910,000
Contingency Code	-1,773,045	-1,913,069	0	0	0	0	75,078,155					33,379,681
TOTAL	983,403,281	1,019,884,277	1,039,237,332	1,052,527,210	1,211,942,590	1,244,868,047	1,388,182,881					1,354,320,329
Total Per Financial Statement	983,403,281	1,019,884,277	1,039,237,332	1,052,527,210	1,211,942,590	1,244,868,047	n/a					n/a
Total Per MUNIS		1,019,884,277	1,039,237,332	1,052,527,210	1,211,942,590	1,244,868,047	1,388,182,881					1,354,320,329

Closer look at 3 years only:

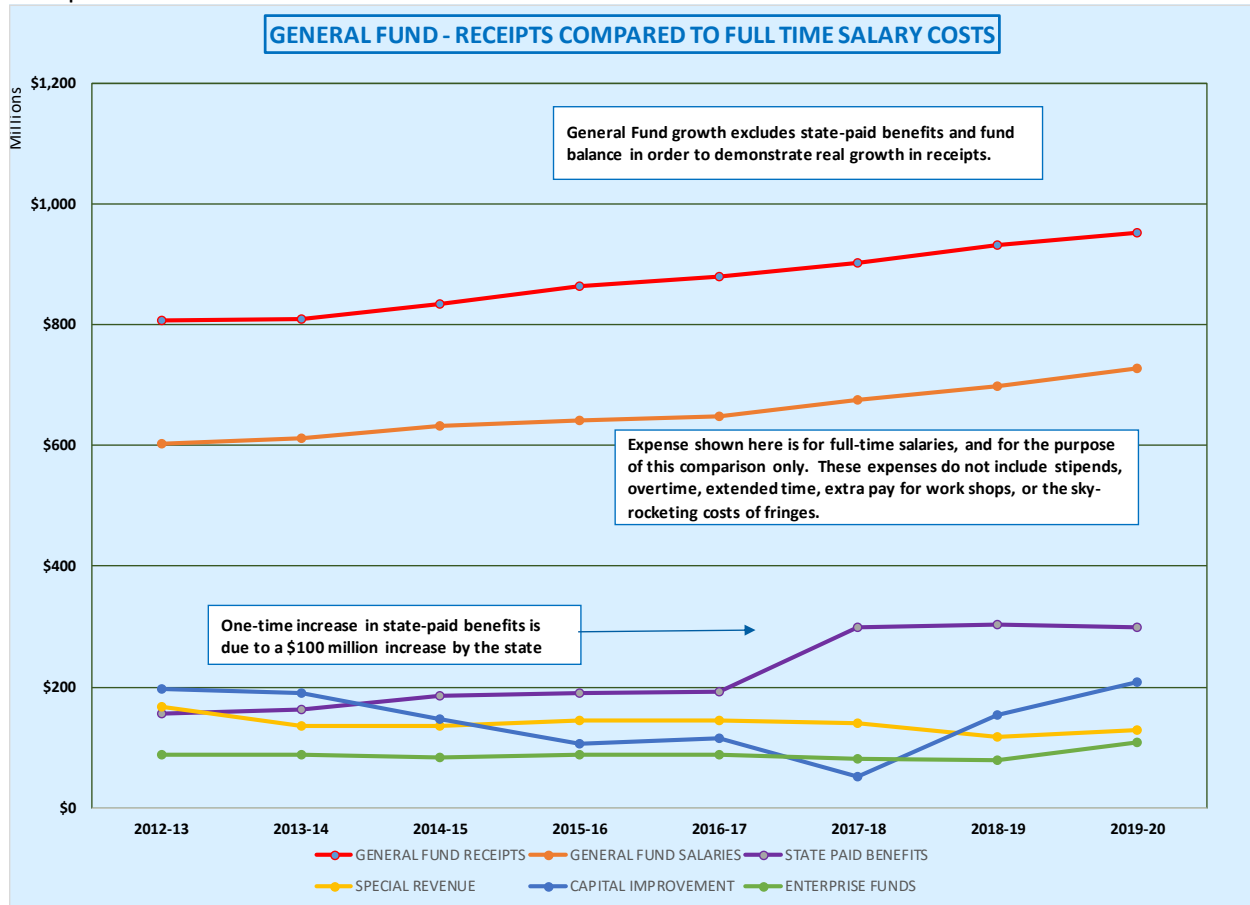
GENERAL FUND EXPENSE TREND BY DIVISION

	ACTUAL 2018-19	WORKING BUDGET 2019-20	Less flex carryover	Less Textbook carryover	Less carryforward	2019-20 Projected Expenses	2020-21 TENTATIVE BUDGET
ELEMENTARY	427,071,384	438,393,930	-4,910,398	-541,647	-737,150	432,204,735	445,906,022
MIDDLE	163,293,110	170,940,598	-1,234,086	-275,672	-285,504	169,145,336	174,064,156
SECONDARY	252,935,291	263,582,886	-1,761,689	-677,541	-1,088,372	260,055,284	262,594,281
PRESCHOOL	17,011,858	16,261,650	-56,504	0	-10,361	16,194,785	16,556,224
SPECIAL ED. SCHOOLS	15,298,610	17,532,275	-43,103	-12,915	-44,088	17,432,169	20,012,137
SPECIAL SCHOOLS	61,197,665	66,385,096	-523,539	-325,318	-169,269	65,271,970	67,561,320
STATE AGENCY	13,973,019	15,355,436	-19,863	-7,149	-5,692	15,103,639	15,103,639
Districtwide School Costs (Unit 945 IL 80)	13,253,184	10,641,475	0	0	-974,173	9,667,302	20,844,112 *
SUBTOTAL	964,034,121	999,093,346	-8,549,182	-1,840,242	-3,314,609	985,075,220	1,022,641,891
ADMINISTRATION (IL 00 and 01)	3,414,539	4,490,361	-10,000	0	-80,434	4,399,927	3,834,810
OPERATIONS DIVISION	120,269,258	131,149,273	-1,591,447	0	-9,897,384	119,660,442	119,158,746
ACADEMICS DIVISION (incl. Family Literacy)	44,445,217	56,678,142	-96,764	0	-697,361	55,884,017	49,755,453
DATA MANAGEMENT, PLANNING, . . .	3,160,781	3,723,359	0	0	-190,954	3,532,405	3,503,565
COMMUNICATIONS . . .	3,024,094	3,847,967	-51,795	0	-250,575	3,545,597	3,412,170
EQUITY DIVISION	4,594,847	5,721,821	-39,125	0	-81,399	5,601,297	5,569,367
FINANCE / HUMAN RESOURCES	24,385,339	33,892,352	0	0	-859,981	33,032,371	28,294,159
Districtwide Costs (I.L. 80.00, and 07 less unit 945 in IL 80 only)	72,401,020	72,693,105	0	0	-134,522	72,558,583	82,860,487 **
SUBTOTAL	275,695,095	312,196,380	-1,789,131	0	-12,192,610	298,214,639	296,388,757
TOTAL	1,239,729,216	1,311,289,726	-10,338,313	-1,840,242	-15,507,219	1,283,289,859	1,319,030,648
Other Financing Uses							
FUND TRANSFER (obj 0910)	5,138,831	1,815,000					1,910,000
Contingency Code		75,078,155					33,379,681
TOTAL	1,244,868,047	1,388,182,881					1,354,320,329
Total Per Financial Statement	1,244,868,047	n/a					n/a
Total Per MUNIS	1,244,868,047	1,388,182,881					1,354,320,329

* For Tentative Budget, this includes opening of school contingency

** For Tentative Budget, this includes contingency for approved items awaiting org chart approval or budget detail from departments (e.g. school safety and other later items).

So far, the cost of full-time salaries in General Fund is keeping up with the General Fund recurrent receipts:



REVENUE

Total	1,354,320,329
less state-paid benefits (aka "on behalf")	-298,211,921
less state revenue for on-line network	-650,000
less fund balance	-108,500,000
Net Receipts	946,958,408

EXPENSES

Total	1,354,320,329
less contingency code	-33,379,681
less state-paid benefits (aka "on behalf")	-298,211,921
less expense item for on-line network	-650,000
Net Expenses	1,022,078,727

Expected savings

Vacancy Credit	-30,000,000
Savings in CERS	-4,000,000
ECE Transportation reimb	-400,000
e-Rate	-743,000

Projected Expenses 986,935,727

Projected Fund Balance Usage -39,977,319

JEFFERSON COUNTY SCHOOLS 2021 TENTATIVE BUDGET BY LEVEL & ALL UNITS

Unit	Description	2017 Actual	2018 Actual	2019 Actual	2020 Orig Budget	2021 Budget
01 ADMINISTRATION						
AB1	CHIEF OF STAFF	-	-	616,994	879,904	897,230
AD1	ADMINISTRATION	1,711,204	2,024,335	790,197	707,185	601,630
GC1	GENERAL COUNSEL	-	-	1,498,299	1,584,705	1,596,739
IA1	INTERNAL AUDIT	-	-	736,357	826,711	739,211
		1,711,204	2,024,335	3,641,847	3,998,505	3,834,810
02 OPERATIONS DIVISION						
CI1	FACILITIES CAPITAL IMPROVEMENT	284,862	2,808,108	6,523,489	8,420,750	7,500,000
DG1	DIGITAL TECHNOLOGY	-1,398	-298	-292	-	-
FA1	FACILITY PLANNING	820,938	874,681	926,588	1,000,204	1,095,660
FE1	CAPITAL IMPROVEMENT & PLANNING	5,077	-	-	-	-
OP1	OPERATIONS SERVICES	436,683	344,269	309,683	434,428	1,085,493
PM1	PROPERTY MGMT & MAINT	17,282,656	23,300,704	24,169,872	25,673,893	27,947,735
PT1	PERFORMANCE AND TECHNOLOGY	626,748	676,292	467,359	416,106	-
SF1	SAFETY AND ENVIRONMENTAL SERV	1,294,882	1,240,495	1,323,960	1,353,678	1,386,616
SI1	SECURITY AND INVESTIGATIONS	2,691,619	3,204,392	3,437,310	3,309,817	2,968,790
SU1	SUPPLY SERVICES	2,800,611	2,700,332	2,705,746	2,862,442	2,531,707
TR1	TRANSPORTATION SERVICES	46,872,496	49,934,672	54,793,503	48,875,113	56,602,565
VM1	VEHICLE MAINTENANCE	19,818,605	26,108,951	20,264,876	22,749,686	18,040,180
		92,933,778	111,192,598	114,922,093	115,096,117	119,158,746
03 ACADEMIC SCHOOLS DIVISION						
AE1	ADULT EDUCATION	160,745	162,493	147,221	156,534	157,107
AI1	ACCELERATED IMPROVEMENT (AIS)	-	-	-	19,000	830,609
AS1	ACADEMIC SCHOOL DIVISION	-	3,426	766,127	834,777	265,812
AT1	ACTIVITIES AND ATHLETICS	592,160	622,236	803,311	697,321	900,404
CH1	OPTIONS/MAGNETS PROGRAMS	313,468	314,624	1,746,179	1,689,281	1,294,686
FO1	ACAD SCH DIV (MIDDLE SCHOOLS)	445,015	374,474	439,382	460,150	466,478
ON1	ACAD SCH DIV (ELEM ZONE1)	426,657	434,257	456,246	449,549	451,099
ST1	TRANSITION READINESS	946,897	1,069,425	1,900,979	2,168,451	1,894,621
SX1	ACAD SCH DIV (HIGH SCHOOLS)	389,369	397,805	613,266	555,327	693,592
TH1	ACAD SCH DIV (ELEM ZONE 3)	382,858	351,361	451,025	469,980	476,108
TW1	ACAD SCH DIV (ELEM ZONE 2)	417,410	377,558	439,066	450,230	452,750
		4,074,579	4,107,658	7,762,803	7,950,601	7,883,266
03 ACADEMIC SERVICES DIVISION						
AO1	ACADEMIC SERVICES DIVISION	1,218,247	1,064,887	1,305,064	1,260,746	808,849
CA1	TEACHING & LEARNING	630,463	604,558	2,696,361	4,842,243	6,103,936
CM1	TEACH & LEARN INNOVATION	1,736,456	5,273,901	3,548,186	3,863,248	4,007,020
DE1	DUVALLE EDUCATION CENTER	695,145	467,378	483,322	503,671	516,438
FI1	SCHOOL CULTURE & CLIMATE	1,587,954	2,946,885	4,404,003	3,952,690	4,027,062

JEFFERSON COUNTY SCHOOLS 2021 TENTATIVE BUDGET BY LEVEL & ALL UNITS

Unit	Description	2017 Actual	2018 Actual	2019 Actual	2020 Orig Budget	2021 Budget
HP1	PHYSICAL DEV & HEALTH SERV	3,664,182	3,714,860	3,783,487	4,025,056	4,089,322
LE1	ESL	1,363,069	2,311,247	2,005,971	2,148,032	2,264,543
LI1	LIBRARY MEDIA SERVICES	2,004,990	1,947,045	1,994,443	2,047,688	1,857,219
PP1	PUPIL PERSONNEL	2,766,324	2,906,994	3,524,450	3,616,227	3,671,729
SP1	ACADEMIC SUPPORT SERVICES	1,758,477	1,861,857	1,204,858	1,329,785	1,523,130
TI1	TITLE I,II,IV, & PRG SUPPORT	162,977	1,282,690	1,444,951	1,595,047	1,637,278
		17,588,283	24,382,301	26,395,096	29,184,433	30,506,527
03 EXCEPTIONAL CHILD EDUCATION						
EC1	EXCEPTIONAL CHILD EDUCATION	5,582,920	5,533,587	6,157,536	6,643,501	7,093,432
EP1	ECE PLACEMENT AND ASSESSMENT	3,735,565	4,138,517	4,112,574	4,248,917	4,272,228
		9,318,484	9,672,104	10,270,111	10,892,418	11,365,660
04 ACCOUNTABILITY RESEARCH AND SYSTEMS IMPROVEMENT						
EV1	ACCT, RES & SYSTEM IMP	3,075,840	3,108,262	1,220,131	1,458,646	1,001,845
PL1	SYSTEMS IMPROVEMENT	667,620	690,545	772,929	841,347	1,188,572
RD1	RESOURCE DEVELOPMENT	491,843	501,094	493,420	531,324	536,516
TS1	ASSESSMENT	661,319	692,970	674,301	766,864	776,632
		4,896,621	4,992,871	3,160,781	3,598,181	3,503,565
05 COMMUNICATIONS AND COMMUNITY RELATIONS						
CC1	COMMUNICATION/COMMUNITY RELA	1,275,853	1,448,635	1,503,035	1,917,115	1,591,333
MP1	MATERIALS PRODUCTION	1,713,126	1,562,254	1,521,059	1,584,434	1,820,837
		2,988,979	3,010,889	3,024,094	3,501,549	3,412,170
06 BUSINESS SERVICES						
AC1	ACCOUNTING SERVICES	1,428,074	1,523,403	1,606,369	1,662,233	1,770,463
AR1	ADMIN RECRUITMENT & DEVEL	655,316	1,535,666	23,209	-	-
BS1	BUSINESS SERVICES	1,536,456	1,227,697	11,469	-	-
FP1	BUDGET	686,209	703,837	714,270	729,061	732,872
FS1	FINANCIAL SERVICES DIVISION	269,770	505,073	298,481	290,069	291,003
GA1	GRANTS AND AWARDS ACCOUNTING	955,739	738,109	581,895	685,036	604,021
PR1	PAYROLL AND CASH MANAGEMENT	1,225,746	1,222,099	1,333,688	1,312,870	1,409,370
PU1	PURCHASING	994,959	1,023,692	999,304	1,052,154	1,115,537
		7,752,269	8,479,577	5,568,684	5,731,422	5,923,266
06 HUMAN RESOURCES						
BA1	RISK MANAGEMENT AND BENEFITS	929,042	936,290	799,120	951,494	1,509,259
CS1	HR SUPPORT SERVICES	636,683	824,047	718,170	806,102	-
CT1	HR PERSONNEL SERVICE	1,286,076	1,792,502	1,896,893	2,001,271	4,428,799
ER1	LABOR MGT & EMPLOYEE RELATIONS	401,547	477,069	456,529	541,901	407,251
HU1	HUMAN RESOURCES DIVISION	382,277	331,999	1,084,166	1,349,713	871,773
		3,635,624	4,361,907	4,954,878	5,650,480	7,217,082

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Unit	Description	2017 Actual	2018 Actual	2019 Actual	2020 Orig Budget	2021 Budget
06 TECHNOLOGY						
CE1	TECHNOLOGY INTEGRATION	2,712,714	2,813,340	1,992,006	2,536,674	3,107,323
MI1	INFORMATION TECHNOLOGY	10,442,977	12,266,422	10,829,201	14,423,593	10,766,118
TD1	TECHNOLOGY DIVISION	-	3,450	1,040,570	629,326	1,280,370
		13,155,691	15,083,212	13,861,777	17,589,593	15,153,811
07 OTHER SYSTEMWIDE COSTS						
000	DISTRICT WIDE	36,805,707	41,577,929	40,260,860	35,117,331	35,117,331
950	DISTRICTWIDE EXPENSE	33,787,275	38,889,512	34,905,742	36,302,817	33,717,100
960	DISTRICTWIDE EXPENSES	2,100,989	2,918,692	2,054,978	115,352,788	49,220,737
		72,693,971	83,386,132	77,221,580	186,772,936	118,055,169
08 EQUITY						
DV1	DIVERSITY EQUITY POVERTY DIV	2,428,567	2,859,437	4,590,938	5,026,617	5,569,367
		2,428,567	2,859,437	4,590,938	5,026,617	5,569,367
10 ELEMENTARY SCHOOLS						
004	CAMP TAYLOR ELEMENTARY	4,276,861	4,805,956	4,960,436	4,846,757	5,308,843
005	CANE RUN ELEMENTARY	3,339,834	3,755,315	3,935,132	4,103,169	4,289,762
010	FAIRDALE ELEMENTARY SCHOOL	4,461,727	5,111,418	5,194,463	5,355,083	5,630,788
011	FERN CREEK ELEMENTARY SCHOOL	5,010,051	5,345,433	5,298,660	5,561,261	5,992,105
013	GREATHOUSE/SHRYOCK ELEMENTARY	4,204,635	4,648,146	4,683,250	4,693,074	4,823,952
014	GREENWOOD ELEMENTARY SCHOOL	3,663,474	3,898,694	4,044,824	4,215,110	4,284,648
016	ROBERTA TULLY ELEMENTARY	5,536,892	6,430,025	6,725,812	6,468,382	6,672,761
022	MEDORA ELEMENTARY SCHOOL	3,193,462	3,885,440	3,867,787	3,986,764	4,172,484
024	MIDDLETOWN ELEMENTARY SCHOOL	4,678,927	5,375,369	5,443,690	5,275,087	5,535,797
027	OKOLONA ELEMENTARY SCHOOL	2,641,644	3,291,333	3,215,412	3,387,559	3,514,643
038	BRECKINRIDGE/FRANKLIN ELEMENT	4,443,934	5,161,452	5,390,013	5,212,717	5,536,372
044	AUDUBON TRADITIONAL ELEMENTARY	4,361,968	5,024,193	5,257,984	4,966,570	5,263,445
046	CHENOWETH ELEMENTARY SCHOOL	4,027,632	4,653,014	4,800,514	4,670,317	5,079,552
048	HAWTHORNE ELEMENTARY SCHOOL	3,458,670	3,855,235	4,084,742	4,195,590	4,378,722
055	BATES ELEMENTARY SCHOOL	4,562,723	5,256,242	5,211,269	5,333,920	5,559,955
058	GILMORE LANE ELEMENTARY SCHOOL	2,628,952	2,948,737	3,113,099	1,832,376	-
059	KENWOOD ELEMENTARY SCHOOL	4,560,869	5,340,027	5,528,381	5,545,336	5,734,503
060	CORAL RIDGE ELEMENTARY SCHOOL	4,474,479	5,381,216	5,800,264	5,629,991	5,743,150
061	GOLDSMITH LANE ELEMENTARY SCHL	5,122,551	5,880,818	6,092,632	6,057,254	6,132,018
063	SCHAFFNER ELEMENTARY SCHOOL	4,067,649	4,649,555	4,630,142	4,609,167	4,748,503
064	ST MATTHEWS ELEMENTARY SCHOOL	4,750,639	5,257,007	5,324,720	4,989,045	5,193,624
066	WILKERSON ELEMENTARY SCHOOL	3,788,738	4,215,830	4,377,551	4,554,861	4,810,486
067	WILDER ELEMENTARY SCHOOL	4,202,002	5,003,558	4,891,599	4,761,037	5,141,325
069	WATSON LANE ELEMENTARY SCHOOL	2,597,693	2,861,741	2,852,013	2,901,080	3,217,937
071	STONESTREET ELEMENTARY SCHOOL	3,989,958	4,401,364	4,685,495	4,510,795	4,650,697
072	WATTERSON ELEMENTARY SCHOOL	4,072,643	4,761,291	4,658,736	4,725,041	4,902,410

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076	INDIAN TRAIL ELEMENTARY SCHOOL	3,893,217	4,772,878	4,581,538	5,669,695	6,283,805
078	ZACHARY TAYLOR ELEMENTARY SCHL	4,113,123	4,447,874	4,444,612	4,450,508	4,441,447
079	KERRICK ELEMENTARY SCHOOL	3,551,134	3,809,693	3,732,243	3,999,374	4,041,138
081	RANGELAND ELEMENTARY SCHOOL	3,912,102	4,395,894	3,936,525	4,292,767	4,745,744
082	DIXIE ELEMENTARY SCHOOL	3,811,671	4,172,004	4,134,214	4,081,327	3,921,028
083	COCHRANE ELEMENTARY SCHOOL	3,613,387	4,323,929	4,396,788	4,616,832	4,778,319
086	SANDERS ELEMENTARY SCHOOL	3,267,535	3,935,027	3,842,084	3,952,094	4,120,737
087	SMYRNA ELEMENTARY SCHOOL	3,608,537	4,020,599	4,080,626	4,199,383	4,320,745
091	BLUE LICK ELEMENTARY SCHOOL	3,558,534	4,160,709	4,409,483	4,402,729	4,546,241
092	CRUMS LANE ELEMENTARY SCHOOL	4,033,864	4,608,943	4,759,614	4,811,391	4,745,145
094	BOWEN ELEMENTARY SCHOOL	5,838,862	6,579,633	6,836,630	6,568,348	6,603,720
095	HITE ELEMENTARY SCHOOL	3,841,943	3,963,016	4,127,774	4,110,428	4,208,792
096	NORTON ELEMENTARY SCHOOL	5,410,844	6,059,489	6,221,879	6,087,524	6,440,350
097	SHACKLETTE ELEMENTARY SCHOOL	3,817,861	4,195,215	4,279,200	4,269,327	4,201,746
099	MINORS LANE ELEMENTARY SCHOOL	4,029,216	4,459,636	4,432,447	4,645,251	4,811,872
102	MALCOLM CHANCEY ELEMENTARY SCH	5,071,270	5,649,722	5,513,823	5,463,232	5,555,908
103	SLAUGHTER ELEMENTARY SCHOOL	3,964,426	4,578,403	4,688,834	4,939,970	5,308,024
104	TRUNNELL ELEMENTARY SCHOOL	3,980,089	4,177,807	4,270,883	4,318,030	4,624,951
106	JOHNSONTOWN ROAD ELEMENTARY	3,460,467	3,587,311	3,740,381	3,592,209	3,719,843
107	LUHR ELEMENTARY SCHOOL	4,295,844	4,941,416	5,281,666	5,045,078	5,210,624
109	WHEELER ELEMENTARY SCHOOL	4,745,069	5,589,254	5,419,927	5,289,986	5,543,519
115	GUTERMUTH ELEMENTARY SCHOOL	3,697,560	4,177,237	4,297,697	4,362,569	4,514,355
116	WELLINGTON ELEMENTARY SCHOOL	3,631,994	4,000,868	4,294,611	4,403,247	4,485,265
117	WILT ELEMENTARY SCHOOL	3,496,810	4,108,500	4,494,040	4,331,215	4,529,860
121	HARTSTERN ELEMENTARY SCHOOL	3,949,004	4,373,687	4,625,017	4,735,396	4,936,156
126	LAYNE ELEMENTARY SCHOOL	3,463,782	3,581,835	3,497,847	3,690,204	3,963,123
127	AUBURNDALE ELEMENTARY SCHOOL	4,638,572	5,120,801	5,136,592	5,222,336	5,297,500
128	PRICE ELEMENTARY SCHOOL	4,252,860	4,761,210	5,011,153	5,010,276	5,334,116
131	EISENHOWER ELEMENTARY SCHOOL	4,319,372	4,910,923	4,956,267	4,871,436	5,084,790
134	KLONDIKE LANE ELEMENTARY SCH	3,847,129	4,341,384	4,333,534	4,296,746	4,604,245
145	LAUKHUF ELEMENTARY SCHOOL	3,504,735	4,059,659	4,358,692	4,202,459	4,678,304
146	LOWE ELEMENTARY SCHOOL	4,718,751	5,179,999	5,189,554	5,061,205	5,256,397
147	MILL CREEK ELEMENTARY SCHOOL	3,410,720	4,017,501	4,400,595	4,554,066	4,726,148
149	BLAKE ELEMENTARY SCHOOL	3,718,715	4,448,471	4,614,442	4,596,292	4,820,174
156	DUNN ELEMENTARY SCHOOL	4,450,323	4,719,098	4,709,958	4,650,672	4,811,885
166	JEFFERSTOWN ELEMENTARY SCHOOL	5,821,971	6,480,167	6,447,442	6,380,539	6,750,181
175	ALEX R KENNEDY ELEMENTARY	2,415,995	2,590,243	3,137,749	2,984,025	3,247,349
182	WHEATLEY ELEMENTARY SCHOOL	3,295,000	3,711,096	3,900,161	4,368,381	4,328,971
185	ATKINSON ELEMENTARY SCHOOL	3,895,215	4,342,261	4,649,652	4,759,885	4,981,347
211	STOPHER ELEMENTARY	5,696,026	6,247,559	6,370,567	6,175,452	6,501,201
212	FARMER ELEMENTARY	5,771,192	6,463,459	6,670,196	6,470,771	6,607,850

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225	BLOOM ELEMENTARY SCHOOL	4,192,186	4,871,832	5,201,968	4,913,274	4,951,897
240	ENGELHARD ELEMENTARY SCHOOL	3,813,223	3,919,923	4,041,826	4,136,300	4,272,762
243	BYCK ELEMENTARY SCHOOL	4,094,882	4,285,439	3,996,162	4,419,134	4,358,544
250	FIELD ELEMENTARY SCHOOL	3,571,097	4,129,059	4,194,229	4,324,307	4,608,641
260	BRANDEIS ELEMENTARY SCHOOL	3,999,008	4,748,394	4,583,134	4,852,439	4,954,526
270	FOSTER TRADITIONAL ACADEMY	4,561,668	4,840,179	4,890,296	4,921,069	4,997,636
290	FRAYSER ELEMENTARY SCHOOL	3,367,430	4,060,607	4,254,104	4,393,709	4,667,032
300	HAZELWOOD ELEMENTARY SCHOOL	3,292,991	3,525,984	3,838,112	4,165,114	4,283,155
323	COCHRAN ELEMENTARY SCHOOL	3,330,332	3,555,347	3,864,282	3,950,668	4,130,950
325	JACOB ELEMENTARY SCHOOL	4,395,245	4,804,655	5,017,855	4,967,919	4,916,547
371	NORTON COMMONS ELEMENTARY	3,415,274	3,763,477	4,189,635	4,360,818	4,748,457
374	WHITNEY YOUNG ELEMENTARY SCHL	4,349,997	4,589,169	4,489,003	4,773,338	4,876,223
432	KING ELEMENTARY SCHOOL	3,848,522	4,162,215	3,964,721	4,243,498	4,580,167
440	MCFERRAN ELEMENTARY SCHOOL	5,671,713	6,675,060	7,102,211	7,081,113	7,336,950
480	MAUPIN ELEMENTARY SCHOOL	3,980,116	3,894,812	4,127,287	4,043,244	4,168,784
500	PORTLAND ELEMENTARY SCHOOL	2,923,839	3,595,881	3,536,624	3,655,650	3,739,747
520	LINCOLN ELEMENTARY SCHOOL	4,364,255	4,865,880	5,245,511	5,063,347	5,230,262
530	ROOSEVELT-PERRY ELEMENTARY	3,535,977	3,486,921	3,534,699	3,389,311	3,349,208
560	RUTHERFORD ELEMENTARY SCHOOL	3,829,580	4,305,036	4,217,176	4,807,619	4,862,144
580	SEMPLE ELEMENTARY SCHOOL	4,115,920	5,065,520	5,290,944	5,609,641	5,671,849
610	SHELBY ELEMENTARY SCHOOL	5,114,041	5,809,404	6,178,122	6,209,059	6,410,031
660	COLERIDGE TAYLOR MONTESSORI ES	4,693,190	5,406,877	5,296,876	5,252,474	5,584,955
680	CARTER TRADITIONAL ELEMENTARY	4,109,527	4,749,202	4,985,544	4,941,146	5,083,670
720	JOHN F KENNEDY ELEMENTARY SCHL	3,816,333	4,590,241	4,504,043	5,146,505	5,519,112
991	ELEMENTARY SCHOOLS	-	-	-	-	420,000
		370,319,674	416,963,935	426,839,921	429,940,693	445,674,645
11 PRESCHOOLS/PRE-KINDERGARTEN						
	SCHOOL BASED	1,025,356	2,040,396	6,807,995	8,799,833	4,117,744
037	DAWSON ORMAN PRESCHOOL	414,724	766,131	1,280,516	1,260,902	1,042,118
039	JAEGER PRESCHOOL	33,089	142,832	3,300	15,547	15,547
070	DUVALLE EDUCATION PRESCHOOL	122,643	142,022	1,542,345	1,712,133	2,495,189
222	WESTPORT EARLY CHILDHOOD CTR	-	-	1,069,892	962,732	2,382,779
285	CENTER AT RIVERPORT	10,436	86,605	417,485	483,691	152,771
890	ERNEST CAMP EDWARDS ED COMPLEX	231,423	185,188	575	16,967	16,967
919	GEORGE UNSELD EARLY CHILHD CTR	293,906	523,589	2,140,570	2,001,789	2,904,548
957	MCFERRAN PRESCHOOL ACADEMY	168,659	266,421	953,395	1,055,948	1,205,156
EA1	EARLY CHILDHOOD	1,370,169	1,187,851	2,228,392	1,939,337	1,174,015
EP1	ECE PLACEMENT AND ASSESSMENT	-	164,353	187,241	198,654	203,074
PM1	PROPERTY MGMT & MAINT	-	525	-	-	-
TR1	TRANSPORTATION SERVICES	171,966	936,989	864,654	746,316	846,316

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VM1	VEHICLE MAINTENANCE	543,245	631,817	599,250	-	-
		4,385,616	7,074,720	18,095,610	19,193,849	16,556,224
20 MIDDLE SCHOOLS						
040	BARRET TRADITIONAL MIDDLE SCH	4,446,994	5,274,941	5,237,602	5,179,825	5,326,895
041	NEWBURG MIDDLE SCHOOL	7,363,587	7,895,091	8,042,711	8,416,090	9,041,941
049	FARNSLEY MIDDLE SCHOOL	7,021,477	7,682,309	8,129,011	8,285,967	8,762,596
077	WESTPORT MIDDLE SCHOOL	9,369,098	11,004,406	11,485,613	11,884,437	12,184,525
085	ROBERT FROST SIXTH-GRADE ACAD	4,577,301	4,661,946	4,961,197	5,280,142	5,429,518
090	THOMAS JEFFERSON MIDDLE SCHOOL	6,728,139	8,082,744	8,671,978	9,755,594	9,737,802
119	CROSBY MIDDLE SCHOOL	8,469,531	9,015,458	8,791,061	8,418,586	8,613,992
133	LASSITER MIDDLE SCHOOL	6,616,477	7,790,833	8,107,141	8,545,037	8,486,386
144	STUART ACADEMY	6,383,704	7,909,300	8,229,844	9,145,857	9,115,760
159	MYERS MIDDLE SCHOOL	828	7,532	-	-	-
162	KAMMERER MIDDLE SCHOOL	6,817,076	7,906,381	7,930,790	8,191,705	8,321,516
163	KNIGHT MIDDLE SCHOOL	3,405,306	4,330,706	4,717,999	4,886,877	5,368,876
164	CONWAY MIDDLE SCHOOL	6,233,605	6,638,294	6,528,191	7,032,398	6,997,291
167	CARRITHERS MIDDLE SCHOOL	4,814,047	5,123,717	5,310,244	5,450,463	5,506,757
219	RAMSEY MIDDLE SCHOOL	6,511,275	7,452,790	7,564,507	8,056,844	8,172,798
320	HIGHLAND MIDDLE SCHOOL	6,773,143	7,088,734	7,053,738	7,710,677	7,756,602
340	MEYZEEK MIDDLE SCHOOL	7,382,818	8,141,524	8,108,275	8,214,858	8,134,045
396	JEFF CNTY TRADITIONAL MIDDLE	6,379,483	7,318,616	7,210,999	7,163,765	7,333,227
435	NOE MIDDLE SCHOOL	9,319,626	10,399,582	10,561,922	10,488,949	10,652,481
470	JOHNSON TRADITIONAL MIDDLE SCH	6,111,963	6,835,094	6,751,809	7,100,941	7,397,551
620	OLMSTED ACADEMY NORTH	5,652,351	6,407,842	6,666,077	6,771,833	7,222,640
710	WESTERN MIDDLE SCHOOL	5,074,005	5,987,912	6,127,999	6,544,311	6,672,586
730	OLMSTED ACADEMY SOUTH	5,849,658	6,360,189	6,978,127	7,386,114	7,668,374
992	MIDDLE SCHOOL	-	-	-	-	160,000
		141,301,494	159,315,941	163,166,835	169,911,271	174,064,156
30 HIGH SCHOOLS						
007	EASTERN HIGH SCHOOL	13,857,775	15,952,017	15,669,774	15,538,658	15,981,549
012	FERN CREEK HIGH SCHOOL	11,156,406	12,942,479	13,330,938	13,766,460	14,369,661
018	ATHERTON HIGH SCHOOL	10,513,685	12,511,811	12,519,444	11,813,345	12,234,984
031	SOUTHERN HIGH SCHOOL	10,367,129	11,975,233	12,316,207	12,775,852	12,611,757
033	VALLEY TRADITIONAL HIGH SCHOOL	11,229,813	11,204,234	11,189,192	11,502,606	10,943,896
045	BUTLER TRADITIONAL HIGH SCHOOL	11,374,156	12,904,248	13,641,349	12,577,293	13,150,702
047	LOUISVILLE MALE HIGH SCHOOL	12,400,621	14,644,385	14,697,418	13,997,826	14,507,173
051	WAGGENER TRADITIONAL HIGH SCHL	7,202,265	9,155,798	10,329,216	9,997,621	9,940,070
057	FAIRDALE HIGH SCHOOL	9,133,953	10,798,943	11,219,421	12,022,091	12,719,803
065	JEFFERSONTOWN HIGH SCHOOL	9,747,491	10,314,590	9,994,768	10,113,125	9,819,326
073	SENECA HIGH SCHOOL	11,374,534	12,396,720	12,566,706	12,414,946	12,569,780

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JEFFERSON COUNTY SCHOOLS 2021 TENTATIVE BUDGET BY LEVEL & ALL UNITS

Unit	Description	2017 Actual	2018 Actual	2019 Actual	2020 Orig Budget	2021 Budget
075	PLEASURE RIDGE PARK HIGH SCHOO	12,741,198	14,209,706	13,638,016	13,726,168	14,687,557
084	WESTERN HIGH SCHOOL	7,219,579	8,365,440	8,641,706	8,830,872	8,938,979
100	DOSS HIGH SCHOOL	8,652,058	10,640,574	10,270,983	10,651,579	10,802,725
105	BALLARD HIGH SCHOOL	13,014,728	14,987,102	14,728,920	14,804,551	15,382,929
155	MARION C MOORE SCHOOL	14,282,335	17,079,608	18,360,593	22,200,922	22,523,659
179	CENTRAL HIGH SCHOOL	9,734,440	10,807,666	11,471,055	10,565,032	11,066,019
200	DUPONT MANUAL HIGH SCHOOL	13,118,630	14,556,384	15,378,365	14,033,784	14,273,011
335	IROQUOIS HIGH SCHOOL	10,847,244	13,195,341	13,407,078	13,741,426	13,887,492
590	SHAWNEE HIGH SCHOOL	7,376,248	8,467,051	8,190,945	9,631,754	9,467,670
935	CAREER & TECH ED SYSTEM WIDE	472,707	1,096,688	1,289,771	2,451,166	2,426,166
993	SECONDARY SCHOOLS	-	-	-	-	300,000
		215,816,995	248,206,019	252,851,865	257,157,080	262,604,905
60 STATE AGENCY SCHOOLS						
019	THE BROOK - DUPONT	487,019	639,194	760,948	707,737	719,842
020	THE BROOK - KMI	757,898	712,162	801,229	859,089	896,155
110	WESTERN DAY TREATMENT	452,278	771,864	769,954	780,374	795,754
138	LOUISVILLE DAY	514,782	965,640	1,046,508	954,321	870,924
150	AUDUBON YOUTH DEVELOPMENT CTR	346,898	8,344	291	1,055	1,247
193	MARYHURST SCHOOL	990,732	1,259,159	1,212,483	1,428,248	1,460,183
220	BELLEWOOD	501,787	569,286	838,594	743,207	853,662
221	BROOKLAWN	1,919,306	2,225,278	2,189,556	2,271,920	2,354,013
456	ACKERLY	173,764	195,631	183,082	230,018	244,620
768	HOME OF THE INNOCENTS DISCOVER	242,523	248,450	398,182	309,547	325,094
769	HOME OF THE INNOCENTS WEINBERG	534,502	702,398	926,075	940,482	982,543
784	PEACE ACADEMY	2,580,462	3,472,014	3,563,268	3,657,753	3,668,502
903	BOYS & GIRLS HAVEN	333,279	409,410	407,087	477,169	494,168
915	ST JOSEPH CHILDREN'S HOME	358,749	590,777	381,448	542,654	642,226
933	STATE AGENCY ADMINISTRATION	439,371	480,874	486,542	708,880	794,704
		10,633,349	13,250,481	13,965,247	14,612,452	15,103,639
70 SPECIAL SCHOOLS						
017	KENNEDY METRO MIDDLE SCHOOL	-	-2,860	-	-	-
030	LIBERTY HIGH SCHOOL	6,417,125	7,299,524	7,081,043	7,315,232	6,766,865
050	GEORGIA CHAFFEE TAPP	3,111,390	3,382,086	4,860,177	5,951,559	6,652,348
129	BRECKINRIDGE METROPOLITAN SCH	4,821,468	5,838,868	5,613,950	5,980,365	5,628,884
165	BROWN SCHOOL	6,671,371	7,692,191	7,946,705	7,437,134	7,836,633
186	NEWCOMER ACADEMY	4,879,080	6,278,883	7,207,132	6,922,700	7,787,295
191	DUBOIS ACADEMY	-	216,861	2,536,516	3,062,423	4,253,043
201	THE PHOENIX SCHOOL OF DISCOVER	5,814,808	6,397,867	6,683,583	6,188,211	6,727,352
202	MINOR DANIELS ACADEMY	5,774,657	6,506,233	6,553,817	7,215,904	7,074,048
800	GRACE M. JAMES ACAD OF EXCELL	-	-	-	-	1,784,165

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JEFFERSON COUNTY SCHOOLS 2021 TENTATIVE BUDGET BY LEVEL & ALL UNITS

Unit	Description	2017 Actual	2018 Actual	2019 Actual	2020 Orig Budget	2021 Budget
906	DAWSON ORMAN ED CENTER	436,793	259,508	249,081	292,268	317,491
916	GEORGIA CHAFFEE TAPP WESTPORT	2,352,833	3,210,864	176	862,823	862,823
920	AHRENS EDUCATIONAL RESOURCE	735,144	1,221,514	1,125,957	1,190,181	1,196,777
931	MARY GRACE JAEGER EDUC CENTER	287,179	183,319	-	-	-
951	JEFFERSON COUNTY HIGH SCHOOL	6,167,356	8,696,718	8,836,389	8,730,322	8,705,523
978	CHALLENGER LEARNING CENTER	93,671	91,342	90,966	95,000	95,000
985	YPAS	2,089,629	2,232,166	2,237,151	2,053,040	2,188,826
		49,652,505	59,505,086	61,022,642	63,297,163	67,877,074
71 ECE SCHOOLS						
034	WALLER-WILLIAMS ENVIRONMENTAL	3,769,869	4,509,035	4,587,613	5,566,662	7,152,646
124	UL PACT PROGRAM	170,493	181,683	190,542	189,738	321,474
183	ALFRED BINET SCHOOL	3,412,127	3,883,468	3,957,341	4,134,450	4,264,562
458	MARY RYAN ACADEMY	812,526	1,012,319	1,012,791	932,921	984,894
465	HEUSER HEARING & LANGUAGE ACAD	284,588	396,790	329,186	315,363	384,469
917	CHURCHILL PARK REHABILITATION	3,411,128	4,921,267	4,687,474	5,365,516	5,593,160
994	EXCEPTIONAL CHILD CTR	87,034	94,567	96,426	755,256	755,256
998	HOME/HOSPITAL	428,534	435,016	437,237	344,418	555,675
		12,376,299	15,434,144	15,298,610	17,604,323	20,012,137
80 SYSTEMWIDE SCHOOL COSTS						
945	SCHOOL COSTS PAID CENTRALLY	5,415,823	10,179,814	13,253,184	16,669,200	20,844,112
		5,415,823	10,179,814	13,253,184	16,669,200	20,844,112
		1,043,079,807	1,203,483,161	1,239,868,596	1,383,378,884	1,354,320,329

JEFFERSON COUNTY SCHOOLS 2021 TENTATIVE BUDGET BY FUNCTION

Function & Description	2017 Actual	2018 Actual	2019 Actual	2020 Orig Budget	2021 Budget
0000 RESTRICT TO REV & BAL SHT ONLY	-	-	-	-	-
1100 REGULAR INSTRUCTION	442,177,321	521,013,863	529,685,708	529,658,412	551,176,808
1200 INSTRUCTION - HOME&HOSPITAL	1,014,762	1,047,764	1,127,657	971,986	970,598
1900 INSTRUCTION - OTHER	129,588,104	147,623,144	165,719,356	175,879,390	187,595,839
2111 PUPIL ATT & SOCIAL WORK SUPERV	1,141,121	1,173,866	1,429,856	1,465,320	1,477,942
2112 ATTENDANCE SERVICES	923,880	966,871	725,653	766,990	839,490
2113 SOCIAL WORK SERVICES	1,521,612	1,705,071	2,222,906	2,248,896	2,267,435
2119 PUPIL ATT & SOCIAL WORK OTHER	1,474,800	2,063,745	2,274,573	6,476,665	7,588,826
2121 GUIDANCE SUPERVISION	258,751	243,527	178,316	168,656	303,411
2122 GUIDANCE COUNSELING	34,623,217	42,614,226	43,119,627	42,806,179	43,519,830
2124 GUIDANCE-INFORMATION SVCS	-	-	417,394	626,463	751,341
2126 GUIDANCE PLACEMENT	313,468	314,624	316,803	213,875	-
2130 HEALTH SERVICES	1,038,361	965,330	1,149,495	1,384,945	1,495,586
2134 HEALTH SERVICES NURSING	3,034,768	3,167,049	3,106,904	3,295,665	3,391,438
2152 SPEECH PATHOLOGY	7,175,461	7,068,992	7,245,574	7,158,458	7,378,047
2170 VISUALLY IMPAIRED/VISION SERV	2,147,603	1,756,190	1,723,124	1,597,544	1,669,830
2180 PHYSICAL THERAPY	2,712	4,888	3,291	3,000	3,000
2190 OTHER STUDENT SUPPORT SERVICES	-132,234	-27,590	343,857	431,966	1,294,686
2211 IMPROVEMENT OF INSTRU SUPERV	33,958,966	38,170,287	33,099,375	39,066,873	38,569,513
2212 INSTRUCTION & CURRICULUM DEVEL	7,033,076	8,559,709	8,954,349	9,764,600	11,563,564
2213 PROFESSIONAL DEVELOPMENT	20,182,855	31,732,918	29,659,842	33,430,403	33,588,132
2215 IMPROVEMENT OF INSTR CURR RES	77,530	82,194	81,660	86,695	92,502
2221 LIB/EDUC MEDIA SVCS SUPERV	1,907,580	1,847,756	1,909,862	1,929,493	1,842,417
2222 LIB/EDUC MEDIS SVCS SCH LIB	13,041,065	12,770,773	13,583,607	14,364,054	14,151,713
2230 INSTRUCTION RELATED TECHNOLOGY	6,653,181	6,765,845	6,121,204	8,320,171	5,361,033
2290 OTHER INSTRUCTIONAL STAFF SUPP	12,323,693	11,739,668	11,014,884	13,083,717	13,531,579
2311 BOARD ACTIVITIES	799,408	1,408,646	1,320,383	1,053,580	1,058,770
2314 LEGAL SERVICES	568,018	611,849	797,791	847,302	843,108
2316 STAFF RELATIONS & NEGOTIATIONS	401,547	477,069	456,529	541,901	407,251
2321 SUPERINTENDENT'S OFFICE	1,001,621	1,119,210	1,069,756	1,356,354	1,371,435
2322 COMMUNITY RELATIONS	84,514	92,805	98,750	108,500	-
2324 EQUITY & DIVERSITY	1,326,050	1,657,211	2,715,135	3,468,142	3,277,252
2329 EXECUTIVE ADMINISTRATION OTH	-	55,098	61,202	-	-
2390 OTHER DISTRICT ADMINISTRATION	597,740	194,882	131,805	101,219	126,219
2410 PRINCIPAL'S OFFICE	87,902,821	98,153,785	114,385,159	110,673,682	114,576,254
2490 OTHER ADMIN SUPP SERV	-176,127	-63,338	48,649	-	-
2511 FINANCE OFFICER'S OFFICE	5,718,510	9,058,805	7,355,957	7,613,898	7,614,832
2512 BUDGETING	686,209	703,837	714,270	729,061	732,872

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JEFFERSON COUNTY SCHOOLS 2021 TENTATIVE BUDGET BY FUNCTION

Function & Description	2017 Actual	2018 Actual	2019 Actual	2020 Orig Budget	2021 Budget
2513 RECEIPTS AND DISBURSEMENTS	544,939	529,553	614,904	612,212	690,485
2514 PAYROLL OFFICE	1,225,746	1,222,099	1,333,688	1,312,870	1,409,370
2515 ACCOUNTING OPERATIONS	1,405,557	1,490,736	1,437,937	1,563,057	1,500,346
2516 INTERNAL AUDITING	536,118	709,032	770,978	846,711	760,511
2518 OPERATIONS	906,549	1,071,477	777,041	850,535	1,707,777
2519 FISCAL OPERATIONS OTHER	-8,475	60,599	47,005	86,000	1,901,376
2520 PURCHASING	3,638,670	3,558,451	3,535,516	3,751,209	3,522,849
2530 WAREHOUSING/CENTRAL STORES	1,713,126	1,562,254	1,521,059	1,584,434	1,672,902
2532 PUBLISHING	466,046	340,881	420,774	588,366	435,953
2540 PLANNING, RESEARCH, DEV, EVAL	1,537,192	1,566,201	1,258,714	1,458,646	1,123,213
2541 PLANNING SERVICES	662,154	683,994	772,922	841,347	912,704
2542 RESEARCH SERVICES	280,760	308,956	237,865	267,753	-
2543 DEVELOPMENT SERVICES	491,843	501,094	493,420	531,324	536,516
2544 EVALUATION SERVICES	661,319	692,970	674,301	766,864	776,632
2561 PUBLIC INFO SERV SUPERVISOR	809,807	1,107,754	1,082,261	1,328,749	1,303,315
2565 PUBLIC INFORMATION SVCS OTH	314,207	319,985	327,497	217,553	161,277
2570 PERSONNEL SERVICES	1,413,950	1,824,098	2,590,380	3,027,222	5,109,115
2571 SUPERVISION OF PERSONNEL SERV	915,879	1,124,450	1,077,722	1,425,407	601,425
2572 RECRUITMENT & PLACEMENT	616,024	1,466,999	54,870	-	25,000
2575 HEALTH SERVICES	124,258	113,188	95,600	138,000	138,000
2576 INTERNAL AFFAIRS	227,629	201,468	-707	220,000	230,000
2577 RISK MANAGEMENT	868,259	893,210	776,693	887,470	1,004,176
2580 ADMINISTRATIVE TECHNOLOGY SERV	5,684,755	5,998,323	7,310,074	7,475,266	8,189,684
2581 TECHNOLOGY SERV SUPER & ADMIN	-	34,499	160,211	174,468	195,000
2584 SYSTEM OPERATIONS	116,532	106,407	267,662	191,500	167,700
2585 NETWORK SUPPORT	575,594	648,952	670,374	650,000	700,000
2588 TELECOMMUNICATIONS	2,433,234	-1,254,667	452,118	560,372	245,500
2589 Other Technology Services	2,505,927	4,087,985	2,310,961	3,061,788	3,180,656
2590 OTHER SUPPORT SERVICES-CENTRAL	4,487,924	7,700,590	6,039,370	4,713,500	4,716,929
2610 OPERATION OF BUILDINGS	73,183,006	77,497,665	72,894,536	81,976,834	81,289,323
2620 MAINTENANCE OF BUILDINGS	10,453,591	13,610,825	17,784,703	20,529,294	20,379,157
2630 GROUNDS MAINTENANCE	2,543,424	2,870,487	2,764,436	2,967,781	3,518,501
2641 MECH AND ELECTRICAL MAINTENANCE	3,859,372	3,949,800	4,195,435	4,173,852	4,224,372
2642 ELECTRONIC MAINTENANCE	47,751	48,741	82,811	85,078	92,504
2650 VEHICLE OPER-NON-STUDENT	1,607,479	1,964,192	1,927,501	1,710,784	1,735,657
2660 SECURITY OPERATIONS	9,961,332	10,684,485	10,972,555	11,986,506	13,878,215
2662 SECURITY INVESTIGATIONS	-	-	708,894	737,402	753,631
2670 Safety	272,649	309,940	372,445	395,595	516,896

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JEFFERSON COUNTY SCHOOLS 2021 TENTATIVE BUDGET BY FUNCTION

Function & Description	2017 Actual	2018 Actual	2019 Actual	2020 Orig Budget	2021 Budget
2710 STUDENT TRANSP. SUPERVISION	7,294,802	8,496,291	8,988,708	7,780,915	7,687,402
2720 BUS DRIVING	41,306,478	43,072,842	47,274,652	41,850,404	48,927,093
2730 BUS MONITORING	3,996,285	3,816,967	3,821,727	4,087,516	5,117,347
2740 BUS MAINTENANCE	18,172,638	24,343,626	18,237,361	21,386,288	16,542,768
2790 OTHER STUDENT TRANSPORTATION	6,234,097	8,113,714	9,038,151	6,131,386	6,011,866
2900 OTHER SUPPORT SERVICES	32,859	35,645	47,026	336	-
3100 FOOD SERVICE OPERATIONS	20,286	16,060	22,116	17,000	23,000
3200 DAY CARE OPERATIONS	-	-	1,788	-	-
3300 COMMUNITY SERVICES	1,159,957	1,443,215	1,366,700	1,685,376	1,684,500
3309 OTH COMM SRVC OPERATIONS	1,348,186	1,584,103	1,587,523	1,550,344	1,963,785
4300 ARCHITECTURAL/ENGINEERING SVCS	984,227	1,113,161	1,159,222	1,238,213	1,333,669
5200 FUND TRANSFERS OUT	5,053,901	4,999,296	5,138,831	2,005,000	1,910,000
5300 CONTINGENCY	-	-	-	110,256,301	33,379,681
	1,043,079,807	1,203,483,161	1,239,868,596	1,383,378,884	1,354,320,329

JEFFERSON COUNTY SCHOOLS 2021 TENTATIVE BUDGET BY OBJECT INCLUDING CONTINGENCY

Object	Description	2017 Actual	2018 Actual	2019 Actual	2020 Orig Budget	2021 Budget
0110	CERTIFIED PERMANENT SALARY	-141,264	29,873	298,947	-	-
011001	SUPERINTENDENT-CERTIFIED SALAR	316,575	404,031	325,616	319,068	316,062
011002	DEPUTY SUPER-CERTIFIED SALARY	126,441	-	168,817	173,616	174,752
011003	ASST SUPERINT-CERTIFIED SALARY	1,451,023	1,454,482	1,729,079	1,692,953	1,679,178
011006	DIRECTOR-CERTIFIED SALARY	1,547,520	1,629,760	2,567,402	2,675,990	3,792,899
011007	ASST DIRECTOR-CERTIFIED SALARY	1,086,449	1,151,025	1,171,421	1,191,651	1,194,260
011008	MANAGER-CERTIFIED SALARY	-	-	193,250	148,717	484,085
011009	COORDINATOR-CERTIFIED SALARY	2,423,691	2,392,281	2,803,189	3,111,060	1,434,821
011010	SPECIALIST-CERTIFIED SALARY	3,156,414	4,448,281	3,005,522	3,054,451	2,461,250
011011	SUPERVISOR-CERTIFIED SALARY	-	-	128,124	148,717	958,254
011012	OTH ADMIN-CERTIFIED SALARY	350,310	664,776	593,089	604,331	364,969
011013	ADMIN/PT-CERTIFIED SALARY	1,571,129	1,596,820	1,761,817	1,511,152	1,840,672
011016	INSTRUCTIONAL COACH (SCH BSD)	11,795,572	11,592,857	10,624,524	11,661,442	11,990,430
011020	CERTIFIED SALARY-PRINCIPAL	17,320,506	18,197,506	18,246,812	18,218,930	18,122,030
011021	CERTIFIED SALARY-AST PRINCIPAL	25,388,122	26,359,743	27,744,634	28,608,670	29,683,547
011022	CERTIFIED SALARY-TEACHERS	355,117,308	365,296,286	379,701,843	387,741,981	404,177,152
011023	CERTIFIED SALARY-LIBRARIAN	10,564,485	10,416,423	10,653,505	11,320,977	11,494,156
011024	CERTIFIED SALARY-COUNSELOR	21,401,717	22,540,933	23,067,190	23,190,799	23,514,126
011025	CERTIFIED SALARY-PSYCHOLOGIST	3,117,004	3,146,531	3,154,944	3,240,697	3,338,798
011026	CERTIFIED SALARY-PSYCHOLST/PT	1,145	-	-	1,000	1,000
01102B	CERTIFIED SALARY-TEACHERS	422,889	465,408	401,802	459,810	652,355
011037	RESOURCE TEACHER-REGULAR PROG	10,949,729	13,366,838	16,403,635	22,904,553	24,556,044
011038	RESOURCE TEACHER-OTHER	-	-	78,034	76,892	79,308
011039	CERTIFIED SALARY-TEACHER/PT	208,302	185,116	131,201	257,500	50,500
011040	CERTIFIED SALARY-SOCIAL WKR	1,094,810	1,171,715	1,076,085	1,112,218	1,126,166
011047	CERTIFIED SALARY-ASST PRIN P/T	44,095	57,344	6,282	30,000	250
011048	CERTIFIED SALARY-COUNSELOR P/T	352,145	328,306	301,458	161,500	193,072
011049	CERTIFIED SALARY-LIBRARIAN P/T	-359	1,391	749	-	1,000
0111	EXTENDED DAY	5,665,032	5,636,319	5,868,968	5,590,462	5,938,677
011121	EXT DAY ASST PRINCIPAL	-	306	-	-	-
011122	EXT DAY TEACHER	583	601	620	65,500	1,383
011123	EXT DAY LIBRARIAN	73	2,342	-	-	-
011222	EXTRA DUTY CERT/TEACHERS	2,863,851	2,833,507	5,812,586	6,968,124	6,634,998
011285	DEPT HEAD/TEAM LDR	670,720	692,224	853,242	392,673	1,299,922
011327	OTHER CERTIFIED WORKSHOPS	3,155,996	3,119,789	3,880,600	1,897,605	1,665,010
01132G	OTHER CERTIFIED WORKSHOPS	-	-	-	-	440
011392	OTHER CERTIFIED-EXT TIME	5,785,354	6,988,160	7,496,875	8,530,898	10,783,977
0114	NATIONAL BOARD TCHR CERT	671,000	284,996	298,449	290,000	310,000
0115	KTIP	-	-1,099	1,099	-	-
012032	CERTIFIED SUB TEACHER/UNDISTR	17,498	19,711	1,290	18,000	18,000

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JEFFERSON COUNTY SCHOOLS 2021 TENTATIVE BUDGET BY OBJECT INCLUDING CONTINGENCY

Object	Description	2017 Actual	2018 Actual	2019 Actual	2020 Orig Budget	2021 Budget
012036	CERTIFIED SUB TEACHER OTHR LVE	8,225,572	8,742,041	8,493,963	7,760,870	7,925,299
012089	CERTIFIED SUBS-INSTRUCTOR	29,868	27,550	21,318	8,700	13,700
013004	ATTORNEY-CLASSIFIED SALARY	-	-	118,152	180,874	179,288
013006	DIRECTOR-CLASSIFIED SALARY	259,776	322,248	266,272	269,664	-
013014	CLRK/SECRTY-CLASSIFIED SALARY	30,765,656	31,729,264	32,789,647	34,707,177	37,826,686
013015	CLRK/SEC PT CLASSIFIED SALARY	107,579	93,998	102,271	128,450	142,780
013018	THERAPIST-CLASSIFIED SALARY	9,220,695	9,387,904	9,507,997	9,129,402	9,320,911
013028	CLASSIFIED-INSTRUCT ASST	20,369,116	23,788,223	25,075,982	27,454,820	27,340,413
013029	CLASSIFIED INSTR ASST/PT	10,927	21,941	27,893	12,310	39,830
013030	CLASSIFIED-LUNCHRM/OFFICE ASST	1,318,044	1,373,453	1,530,943	1,666,052	1,661,613
013044	CLASSIFIED SALARY-OTH INST EMP	7,096,369	7,848,161	7,286,498	6,377,631	9,033,344
013046	CLASSIFIED SALARY-INVESTIGATOR	-	-	299,393	304,654	305,907
013050	CLASSIFIED SALARY-DRIVER	25,779,957	26,621,440	28,531,481	26,368,480	29,945,378
013051	CLASSIFIED SALARY-DRIVER P/T	9,529	-	1,775	-	-
013053	CLASSIFIED SALARY-MECH/OTH GAR	4,556,766	4,522,968	4,453,818	4,778,323	4,789,105
013055	CLASSIFIED SALARY-COMPOUND ATT	988,227	1,017,255	1,008,593	1,062,192	1,076,069
013057	CLASSIFIED SALARY-TRANSPT AIDE	3,061,543	3,187,174	3,537,414	3,414,361	3,476,246
013059	CLASSIFIED SALARY-CUST/PO-P/T	2,281	410	45	-	-
013060	CLASSIFIED SALARY-PLANT OPR	6,957,968	6,822,786	7,051,744	7,420,089	7,391,748
013061	CLASSIFIED SALARY-CUSTODIAN	18,048,184	18,382,557	18,079,841	20,190,451	20,418,704
013063	CLASSIFIED SALARY-SCH SECURITY	5,094,769	5,293,110	5,241,572	5,353,889	5,767,814
013064	CLASSIFIED SAL-SCH SECURITY PT	1,784	1,040	1,856	1,800	1,000
013065	CLASSIFIED SAL-UNIFORM SEC OFF	1,064,573	1,096,531	1,123,656	1,244,588	1,220,981
013067	CLASSIFIED SAL-TECH/SAFET INSP	122,226	126,008	130,641	133,175	127,755
013069	CLASSIFIED SALARY-INSPECTOR	60,776	63,926	35,595	46,971	49,167
013070	CLASSIFIED SALARY-TECHNICIAN	2,342,238	2,387,217	2,389,967	2,546,635	2,580,558
013071	CLASSIFIED SAL-TECHN/ELECTRONC	1,789,634	1,777,767	1,381,825	1,546,719	-
013072	CLASSIFIED SAL-REG MAINTENANCE	6,744,137	7,044,594	7,318,554	7,879,991	7,914,907
013074	CLASSIFIED SAL-SUMMER MAINTNCE	220,878	368,527	85,458	132,700	132,700
013075	CLASSIFIED SALARY-WAREHOUSE CL	924,266	933,619	980,558	975,127	927,799
013076	TEACHER - CLASSIFIED	80,702	81,585	2,197	-	-
013077	CLASSIFIED SAL-GROUND SHOP EMP	1,170,140	1,336,173	1,254,069	1,376,662	1,435,044
013078	CLASSIFIED SALARY-AIDE	21,800	23,720	23,980	24,287	24,191
013079	ADMINISTRATOR PART TIME CLAS	40,755	41,641	58,037	59,900	59,900
013081	CLASSIFIED SAL-INSTRUCTOR/CERS	2,093,404	2,401,831	1,383,678	1,419,300	1,563,453
013082	CLASSIFIED SAL-OTHER SUPP STAF	1,418,116	2,055,499	2,910,701	6,566,218	7,216,912
013084	OTH ADMIN STAFF-CLASSIFIED SAL	7,586,735	8,480,522	8,972,381	9,396,168	8,541,155
013086	DIRECTOR-CLASSIFIED	3,176,606	3,045,943	3,677,926	3,917,697	3,645,844
013087	ASST DIRECTOR-CLASSIFIED	139,676	139,191	-	-	-
013088	CLASSIFIED SAL-INSTRUCT EMP PT	105,166	80,686	75,773	98,171	83,374
013089	MANAGER-CLASSIFIED	1,830,956	1,978,796	1,918,444	2,060,472	1,940,283

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013091	COORDINATOR-CLASS	5,511,136	5,804,586	6,177,242	6,648,869	8,257,391
013096	SPECIALIST-CLASSIFIED	2,642,387	2,611,171	2,541,783	2,616,652	3,342,218
013097	SUPERVISOR-CLASSIFIED	1,436,449	1,862,449	2,204,214	2,344,332	3,565,213
013098	NURSE-CLASSIFIED	1,722,197	1,803,421	1,809,441	2,113,657	2,169,666
013127	OTHER CLASSIFIED WORKSHOPS	-	-	-	-	10,000
013183	CLS SAL-WRSH/CURR STIP/CLASS	646,500	697,354	658,517	364,550	370,808
013195	OTHER CLASSIFIED-EXT TIME	3,682,918	3,851,516	3,930,368	2,463,058	2,868,276
013199	OTHER CLASSIFIED SALARIES	2,583,486	2,864,588	3,018,339	2,920,000	3,040,000
0140	CLASSIFIED OVERTIME SALARY	2,653,553	2,574,619	2,564,741	1,285,021	1,916,642
0150	CLASSIFIED SUBSTITUTE SALARY	-4,626	25,699	47,966	74,281	-
015031	CLASSIFIED-SUBSTITUTE CLERK	123,516	167,363	258,506	51,150	88,250
015043	CLASSIFIED SUBSTITUTE NURSE	-	-	2,182	-	-
015052	CLASSIFIED SUBSTITUTE DRIVER	1,060,236	1,434,921	1,303,150	1,450,000	1,450,000
015062	CLASSIFIED SUB CUSTODIAN	538,428	582,164	510,923	851,880	840,680
015063	SUB SECURITY MONITOR	104,976	122,470	138,704	8,800	16,850
015068	SUPP STAFF SUB - CLASSIFIED	14,811	6,052	43,087	10,000	40,000
015080	CLASSIFIED SUB-LUNCHROOM ASST	5,403	1,453	3,926	1,500	2,500
015089	CLASSIFIED SUB INSTRUCTOR	48,104	47,175	26,824	13,700	15,667
015090	CLASSIFIED SUB-EDUC INTERPTR	1,168	326	736	-	-
015091	CLASSIFIED SUB ASSISTANT	318,982	315,677	321,329	69,390	53,619
015097	SUBSTITUTE BUS MONITOR	243,454	241,056	147,142	250,000	250,000
0170	PARA-PROFESSIONAL	784,537	839,877	827,479	11,558	10,332
0190	BOARD PER DIEM	15,390	14,250	18,450	30,000	30,000
0211	GROUP LIFE INSURANCE	552,112	566,026	618,675	610,610	738,753
0213	GROUP LIABILITY INSURANCE	2,264,633	3,289,853	3,016,927	3,700,000	3,775,201
0215	DISABILITY INSURANCE	1,602,298	1,662,254	1,710,328	2,010,729	2,311,832
0221	EMPLOYER FICA CONTRIBUTION	9,099,307	9,753,931	9,975,850	9,800,000	10,996,417
0222	EMPLOYER MEDICARE CONTRIBUTION	9,133,228	10,023,023	10,424,705	10,222,387	10,907,699
0231	KTRS EMPLOYER CONTRIBUTION	16,031,654	16,651,373	17,392,420	17,059,425	19,037,372
0231CS	KTRS EMPLOYER CONT CRITICL SHT	20,294	21,390	24,477	23,497	-
0232	CERS EMPLOYER CONTRIBUTION	29,267,085	31,063,772	35,261,030	39,182,632	45,825,365
0240	TUITION REIMBURSEMENT	-	291	49,925	50,000	50,000
0253	KSBA UNEMPLOYMENT INSURANCE	2,177	-15,844	163,706	820,608	912,764
0260	WORKERS COMPENSATION	6,830,025	6,312,521	7,899,534	6,300,000	7,807,638
0280	ON-BEHALF PAYMENTS	191,618,724	297,661,921	301,702,721	298,211,921	298,211,921
0298	OTHER EMPLOYER PAID BENEFITS	738,673	752,007	771,063	800,000	795,035
0321	WORKSHOP CONSULTANT	1,150	-	-	20,000	6,500
0322	OTHER EDUCATIONAL CONSULTANT	147,915	317,181	413,668	273,779	268,042
0335	PROFESSIONAL CONSULTANT	7,682	7,762	7,603	-	-
0338	REGISTRATION FEES	365,102	392,013	518,001	452,765	432,744
0339	OTR PROF TRAINING & DEV SVCS	-2,610,084	-56,839	-295,302	2,270,873	2,310,275

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0341	DRUG TESTING	52,908	61,223	47,999	64,000	64,000
0342	AUDITING SERVICES	501,386	474,000	415,250	403,000	304,000
0343	LEGAL SERVICES	848,865	503,341	563,492	532,500	532,500
0344	FINANCIAL SERVICES	144,645	72,827	140,639	150,000	150,000
0345	MEDICAL SERVICES	1,595,963	1,614,908	1,559,813	1,617,500	1,661,550
0346	ARCHITECTURAL & ENGINEER SVCS	210	1,850	-	655	-
0347	SECURITY SERVICES	921,162	1,225,612	1,185,827	821,308	426,858
0349	OTHER PROFESSIONAL SERVICES	1,289,735	2,285,518	3,573,313	2,663,309	2,445,632
0352	OTHER TECHNICAL SERVICES	-	-	-	15,000	500
0411	WATER/SEWAGE	1,619,620	1,578,117	1,633,360	1,600,000	1,600,000
0413	SEWAGE	2,940,425	2,966,270	3,132,953	3,000,000	3,000,000
0419	OTHER UTILITIES	-1,450	-	-	-	-
0421	SANITATION SERVICE	626,197	574,123	651,033	646,217	646,217
0424	CONTRACT GROUNDS SERVICE	81,866	166,283	204,514	150,000	150,000
0432	TECHNOLOGY-RELATED R&M	74,470	96,731	209,911	66,790	121,525
0433	EQUIP/MACHINERY/FURNITURE R&M	244,551	220,245	389,204	187,482	218,032
0434	BUILDING REPAIRS & MAINTENANCE	499,185	554,511	601,789	772,459	1,074,552
0435	Vehicle Repair and Maintenance	57	304	16,510	3,500	3,300
0436	ELECTRONICS REPAIR & MAINTEN	58,608	56,875	63,911	80,000	80,000
0439	OTHER REPAIRS AND MAINTENANCE	786,720	802,166	803,108	888,542	856,746
0441	LAND OR BUILDING RENT	143,417	177,695	130,237	124,500	124,500
0442	EQUIPMENT OR VEHICLES RENTALS	-	-	169	-	-
0444	COPIER RENTAL	-9,036	-4,080	-525,995	50,000	57,000
0449	OTHER RENTALS	122,271	124,003	309,160	106,450	188,076
0450	CONSTRUCTION SERVICES	286,843	2,798,033	6,549,750	8,420,750	7,515,000
0459	CONSTRUCTION - OTHER	680	11,738	-	-	-
0490	OTHER PURCHASED PROPERTY SRVCS	-305,855	1,045,843	-931,630	-	-
0513	BUS TOKEN - PUBLIC CONVEYANCE	69,210	87,273	72,511	77,145	65,825
0514	CONTRACT BUS SERVICES	387,012	459,016	662,086	860,744	872,875
0515	CONTRACTED BUS MAINTENANCE SRV	129,510	141,422	95,993	250,000	250,000
0519	STD TRANSP PURCH OTH SRVCS	-1,366	-7,950	-	2,000	-
0521	PUPIL TRANSPORTATION INSURANCE	2,153,219	3,920,673	3,675,496	2,675,000	2,810,554
0522	PROPERTY INSURANCE	90,614	1,304,761	1,281,640	1,400,000	1,400,000
0523	FIDELITY INSURANCE	31,286	16,430	15,541	17,500	17,500
0524	FLEET INSURANCE	922,808	1,680,288	1,575,127	919,000	919,000
0526	LEGAL LIABILITY INSURANCE	-	-	-	5,000	5,000
0527	STUDENT LIABILITY INSURANCE	-	-	-	100,000	573,429
0529	OTHER INSURANCE	1,962,064	421,517	322,604	745,000	275,000
0531	POSTAGE	544,504	535,715	326,002	548,678	558,311
0532	TELEPHONE	3,656,195	822,682	1,374,799	2,078,950	1,432,150
0532R	TELEPHONE E-RATE	-552,976	-742,028	-752,444	-	-

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0533	ON-LINE NETWORK	576,152	648,952	670,747	650,020	700,000
0534	CELL PHONE SERVICES	114,836	112,886	103,860	143,475	115,335
0535	PAGERS	278	98	106	300	300
0537	CABLE TV	2,022	2,091	2,166	2,700	2,200
0538	SHIPPING/DELIVERY/FREIGHT SVCS	16,747	12,240	20,819	14,497	14,100
0539	OTHER COMMUNICATIONS	4,047	4,539	2,836	3,200	3,200
0541	RADIO & TV ADVERTISING	1,485	-1,485	500	-	-
0542	NEWSPAPER ADVERTISING	5,861	5,433	3,023	6,900	6,000
0549	OTHER ADVERTISING	87,599	45,361	62,372	153,073	125,073
0553	PUBLICATIONS	636	502	35	1,000	-
0559	OTHER PRINTING	593,256	635,900	775,960	656,085	787,106
0569	TUITION - OTHER	40,513	50,258	107,148	225,040	220,500
0580	TRAVEL	347,054	372,407	635,759	468,179	532,106
0581	TRAVEL MILEAGE	275,211	262,805	354,864	399,658	455,566
0589	TRAVEL - OTHER	-12,341	1,961,255	-625,399	-	-
0610	GENERAL SUPPLIES	6,513,545	6,956,429	6,296,566	10,569,527	10,962,345
0616	FOOD NON INSTR NON FOOD SVC	82,287	103,587	240,691	96,155	107,653
0617	FOOD INSTR NON FOOD SERVICE	5,173	8,396	11,726	15,100	18,650
0621	NATURAL GAS	2,557,308	3,150,705	2,859,535	3,200,000	2,900,000
0622	ELECTRICITY	17,390,660	17,216,607	15,741,337	17,500,000	15,800,000
0622R	ELECTRIC REBATE	-	-	-82,099	-	-
0623	BOTTLED GAS	5,323	7,397	10,935	25,000	20,000
0626	GASOLINE	200,089	178,024	262,277	368,646	399,280
0627	DIESEL FUEL	5,556,680	5,093,530	6,336,602	5,531,926	5,533,066
0641	LIBRARY BOOKS	651,512	454,108	833,087	750,111	715,498
0642	PERIODICALS & NEWSPAPERS	144,599	160,630	175,442	189,875	170,891
0643	SUPPLEMENTARY BKS/STUDY GUIDES	1,255,730	1,443,000	1,642,667	1,162,114	1,020,698
0644	TEXTBOOK & OTHER INSTR MATERIA	1,384,995	1,037,812	627,276	1,662,205	1,617,282
0645	AUDIOVISUAL MATERIALS	31,096	22,442	7,644	40,021	73,121
0646	TESTS	166,778	177,808	193,897	43,100	237,161
0647	REFERENCE MATERIALS	4,167	5,309	11,431	16,000	14,500
0649	BINDING & REPAIRS	1,568	1,193	1,170	1,000	5,880
0650	SUPPLIES TECHNOLOGY RELATED	4,400,805	5,356,638	5,354,015	5,980,455	4,986,387
0661	LUBRICANTS	122,886	144,185	112,964	216,000	216,000
0662	TIRES & TUBES	451,560	357,588	196,791	45,100	45,100
0663	REPAIR PARTS	3,518,740	3,052,596	2,981,088	2,562,991	2,507,991
0669	OTHER TRANSPORTATION R & M	106,702	349,535	364,430	90,920	93,500
0673	STUDENT FEES & REGISTRATIONS	6,131	4,983	3,814	500	2,200
0674	STUDENT AWARDS	20,220	12,897	13,495	10,250	10,950
0675	STUDENT ORGANIZTN SUPPLIES	1,916,225	1,865,054	1,827,227	1,810,642	1,808,195
0676	STUDENT SCHOLARSHIPS	156	13,695	1,053	13,695	17,642

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0679	OTHER STUDENT ACTIVITIES	122	195	5,473	5,425	6,225
0680	WELFARE (FOOD/CLOTHES/UTIL)	10,564	13,418	8,335	1,200	4,960
0692	HEALTH SUPPLIES	113,962	132,613	124,313	144,378	162,060
0694	EQUIPMENT SUPPLIES	445,739	396,022	313,967	361,000	358,800
0697	OTHER SUPPLIES & MATERIALS	1,146,760	734,063	2,323,717	1,466,655	1,472,043
0698	LAWN AND LANDSCAPING SUPPLIES	9,885	12,337	22,624	18,650	23,251
0710	LAND & IMPROVEMENTS	-21,822	-	9,543	-	-
0731	MACHINERY	376,019	10,140	2,296	28,350	25,100
0732	VEHICLES	3,329,286	11,068,121	4,071,754	6,461,000	1,400,000
0733	FURNITURE AND FIXTURES	1,506,515	1,663,602	2,446,725	1,680,547	1,677,602
0734	TECHNOLOGY-RELATED HARDWARE	2,737,984	4,789,073	4,828,469	4,250,203	2,763,848
0735	TECHNOLOGY SOFTWARE	2,927,916	3,965,491	3,652,508	4,354,899	3,941,469
0739	OTHER EQUIPMENT	3,636,162	3,694,165	4,287,061	3,068,321	2,996,949
0810	DUES & FEES	271,911	359,347	322,230	436,467	431,186
0811	PERMITS	122,000	125,600	9,000	200,300	174,638
0840	CONTINGENCY	-	-	-	110,256,301	33,379,681
0891	DIPLOMAS & GRADUATION EXPENSES	45,597	40,612	34,296	40,000	39,070
0892	PARENT INVOLVEMENT MEETINGS	-	-	-	5,300	3,400
0893	UNIFORMS	200,682	203,286	223,312	244,100	243,490
0894	INSTRUCTIONAL FIELD TRIPS	148,178	174,816	182,794	218,950	215,500
0896	STUDENT WAGES	31,685	32,229	50,825	45,311	97,900
0899	OTHER MISC EXPENDITURES	-15,292	340,707	382,016	2,643,556	7,768,977
0899O	OTHER MISC EXPENSES	-	-	-	-	5,400,000
0910	FUND TRANSFERS OUT	5,053,901	4,999,296	5,138,831	2,005,000	1,910,000
		1,043,079,807	1,203,483,161	1,239,868,596	1,383,378,884	1,354,320,329