

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 Working Budget September 2020



The Jefferson County Board of Education (JCBE)



Standing, left to right : Chris Brady, District 7; Diane Porter, District 1;
Corrie Shull, District 6; Joseph Marshall, District 4
Seated, left to right: Dr. Chris Kolb, District 2;
Linda Duncan, District 5; James Craig, District 3

OUR MISSION - To challenge and engage each learner to grow through effective teaching and meaningful experiences within caring, supportive environments.



Jefferson County Public Schools Superintendent – Dr. Martin “Marty” Pollio

Dr. Martin “Marty” Pollio assumed the role of acting superintendent of the Jefferson County Public School (JCPS) District on July 2, 2017. He was named JCPS Superintendent on February 11, 2018. For 20 years, Dr. Pollio has dedicated his career to serving students of JCPS. He is a longtime administrator and educator whose focus is on improving culture and climate across the district, increasing student achievement, and implementing deeper learning strategies to make lessons come alive for students and teachers.

Dr. Pollio began his career with JCPS in 1997 as a social studies teacher at Shawnee High School. He went on to serve as a teacher and assistant principal at Waggener High School before taking the helm as principal of Jeffersontown High School from 2007 to 2015. Dr. Pollio was the principal of Doss High School when he was selected as the acting superintendent.

Dr. Pollio received his undergraduate degree from Indiana University and his master’s degree from Eastern Kentucky University. He earned his doctorate from the University of Louisville in 2012.



FY 2020 -21 WORKING BUDGET

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Our Vision – All JCPS Students graduate prepared, empowered, and inspired to reach their full potential and contribute as thoughtful, responsible citizens of our diverse, shared world.

Our Mission – To challenge and engage each learner to grow through effective teaching and meaningful experiences within caring, supportive environments.

Core Values

- **Caring** – All JCPS children are nurtured as if they are our own.
- **Equity** – All students receive an education that gives them what they need to thrive through differentiated supports focused on removing social factors as a predictor of success.
- **Excellence** – Empowering people to lead, create, and innovate is essential to creating a culture of excellence.
- **Respect** – All students, staff, and families are treated with dignity and respect as members of a safe and welcoming learning community.
- **Individuality** – Children learn differently and require personalized approaches to learning.
- **Diversity** – Our diversity is strength – differences between each are assets of the whole.
- **Opportunity** – Effective teaching is the most powerful tool for engaging and motivating students to reach their full potential.
- **Creativity** – The ability to create, innovate, and solve challenging problems is a critical skill for educators and children to develop and employ in teaching and learning.
- **Collaboration** – Relationships, cooperation, and partnerships among students, staff, families, and communities are fundamental to the success of our students.
- **Stewardship** – Adults model integrity, respect, and responsibility through mindful stewardship of talents, resources, and time.



JCPS at a Glance

The Louisville Public Schools began in 1829. On April 14, 1829, the Louisville Mayor and Council established a public school for children under 16 years of age, and on August 17, 1829, a school was opened at the southwest corner of Fifth and Green (now Liberty) Streets in the rented upper story of the Baptist Church. In September 1830, the first public school building in the Louisville Public School district was opened at the corner of Fifth and Walnut (now Muhammad Ali Boulevard) Streets. JCPS traces its origins to an act of the legislature of Kentucky, which established a system of common schools in the state in 1838. Official reports begin with the 1840 Annual Report of the Superintendent of Public Instruction. The Common Schools of Jefferson County reported 30 schools were “districted previous to 1840.” Reports made by the Commission of the Common Schools of Jefferson County to the state superintendent of public instruction, beginning with the 1876-1877 school year, report 68 public schools in Jefferson County. The first superintendent was elected by popular vote in 1884. Many smaller districts were gradually merged or incorporated into the JCPS district. The Louisville Public Schools and the Jefferson County Public Schools merged April 1, 1975 into the present JCPS.

District Profile

- 29th largest school district in the U.S.
- 167 schools
- 81% of market share
- Two new school programs in 18-19: Newcomer Academy and W.E.B. DuBois Academy
- A third new school program opened 20-21: Grace James Academy of Excellence
- Approximately 6,538 teachers;
- 14,400 full-time employees.
- 85% of teachers have a masters degree
- Over 400 teachers with National Board Education
- 23,672 members of Parent Teacher Association (PTA)
- 66 magnet schools and programs



Did You Know?



- 1 in 7 Kentucky students are educated at JCPS.
- That 154 languages are spoken in JCPS.
- JCPS is one of only 11 districts nationwide to have implemented a comprehensive plan to take concrete actions that address racial inequities.
- JCPS educates, feeds, and provides additional school resources for over 6,000 homeless students.
- Every JCPS school has a dedicated mental health practitioner to provide mental health services to students.
- JCPS's newest high school is over 50 years old! Adequate facilities have been an important part of Dr. Pollio's push for student excellence, so that more funds can go to classrooms instead of costly renovations.
- As part of the support services JCPS provides, students have access to weighted vests for anxiety, assistive vision equipment, and handheld focus tools.
- 135 area businesses are investing in students by providing career training and experience through the Acadamies of Louisville.
- 4,136 (63.7%) of JCPS' 2020 graduates earned a collective total of over \$100 million in scholarships for postsecondary education.
- JCPS' class of 2020 passed 2,140 dual credit courses for an estimated 6,420 college credit hours! Given the average credit hour at a Kentucky public university in 2020 was \$403 per credit hour, that's an estimated \$2.6 million worth of credit for little or no cost to students.
- The JCPS Budget is the largest governmental budget in Kentucky other than the state's own budget. The JCPS budget is three times larger than the second largest school district (Fayette County Public Schools), and two times larger than Louisville Metro.



Student Demographics

Race Description	Count
Hispanic/Latino	12148
American Indian/Alaska Native	121
Asian	4352
African American	35938
Native Hawaiian/Pacific Islander	147
White	40581
2 or More	5094
Grand Total	98381

Gender Description	Count
Female	48070
Male	50311
Grand Total	98381

Our City – Louisville, Kentucky

Louisville is the largest city in Kentucky, and the 29th most populous city in the U.S. It is one of the oldest cities west of the Appalachian Mountains. The city consistently ranks in the top best 50 cities to live in the U.S. Louisville was the original home of Muhammad Ali, one of the most celebrated athletes of all time. Jefferson County has a population of 766,757 (2019). The county is the most populous county in Kentucky, and has twice the population of the second most populous county, Fayette. The county has a total area of 398 square miles and has the Ohio River forming its northern boundary with the state of Indiana.



Community Partners

JCPS is honored to have significant support from our engaged community. Our partnerships are dynamic and innovative, and we always remain open to new ideas. Examples of current partnerships include:

- One hundred and thirty-five (up from 113 in the previous year, and 98 the year before that) businesses are engaged in the Academies of Louisville, providing relevant learning opportunities for students to connect what happens in the classroom with potential careers. From field trips to project-based learning, experiences like these help prepare, empower, and inspire students. Some examples include:
 - GE Appliances partners with Doss High School's STEM, Business & Finance and Tech & Design Academies. A mock manufacturing line and lab set up at Doss High School provides students the opportunity to explore concepts ranging from line of best fit to efficiency to ergonomic movements.
 - UPS partners with Valley High School's Industrial Maintenance Academy, providing an equipment donation of a conveyor belt system and assisting with curriculum to help students build problem-solving skills as they learn to diagnose issues and fix the system.
 - Norton Healthcare provides opportunities for 30 rising seniors in health science pathways to work a summer internship at a hospital and possibly continue to work as a co-op student during their senior year.
 - Heine Brothers Coffee provides a 5-week training program for Western High School's Culinary and Business students on both the business aspects of managing a coffee shop and how to make the tasty Heine Bros. drinks. Students learn about the cost of goods sold, customer service, using a cash register, and food safety.
- Evolve 502, a strategic partnership involving a wide range of community members, is working to align wrap-around support services across our community and raise funds to ensure every public school graduate has the opportunity for post-secondary education. During the COVID-19 pandemic, Evolve 502 has been instrumental in harnessing community resources to support JCPS students. The new Evolve 502 Scholarship, open to all eligible JCPS Class of 2021 graduates, will allow students to attend any Kentucky Community & Technical College or Simmons College of Kentucky tuition-free.
- The [Baird](#) Excellence Awards and ExCEL awards, sponsored by WHAS11 and LG&E-KU Energy, recognize the incredible work teachers do every day.



JCPS Accomplishments in FY 2019-20

- Continued to supply Chromebooks and hotspots to ensure availability of resources and connectivity during NTI and NTI 2.0. In addition, throughout the last 2 ½ months of the 2019-20 school year, continued to provide Choice Boards for students and families preferring to work with hard copy.
- Student participation in NTI was an impressive 90%
- Immediately established emergency food sites at the onset of the Coronavirus pandemic, providing nearly 2 million meals to anyone under the age of 18 since schools were closed in mid-March
- Completed the hundreds of improvements that were mandated in our corrective action plan
- Continued districtwide emphasis on Backpack of Success Skills, with nearly 20,000 students presenting defenses in 2019-20
- Staffed every school with mental health counselor
- Expanded the W.E.B. DuBois Academy to the 7th grade
- Provided ten additional Exceptional Child Education (ECE) teachers for schools
- Provided nineteen additional English as a Second Language (ESL) teachers for schools to support ESL students at every elementary school
- Provided ECE Implementation Coach support for all schools
- Provided additional supports for Accelerated Improvement Schools (AIS) in the form of stipends for instructional certified staff, five additional professional development days, and supplemental allocations for school strategies
- Added five full-time middle school athletic directors to support all middle schools
- Increased security monitors at middle school level
- Provided focused, certified instruction to retain students in school instead of suspension
- As part of priority on Racial Equity, launched the Louisville Teacher Residency Program with U of L to combat a shortage of teachers — especially those of color. Residents will commit to teaching in one of JCPS' lowest-performing schools for five years.
- Proposed (and Board approved) the creation of a new school, the Grace James Academy of Excellence, which will empower middle school girls through an Afrocentric and gender specific, Science, Technology, Engineering, Arts and Math (STEAM) curriculum - opened in 2020-21
- Proposed (and Board approved) a District Facilities Transformation Initiative, a \$120 million plan to build four new schools and renovate 3rd floor of the Academy @ Shawnee. Under the plan, three new elementary schools will be built in south and west Louisville as well as in the Newburg community. In addition, the plan calls for the construction of a new base middle school in east Louisville.
- Expanded partnerships and programs through Academies of Louisville program. Nearly 18,000 students are participating in a 4-course career pathway at 15 schools. The graduating class of 2021 will be the first class to have gone through all four years of the Academy model.
- 2020 Summer League Programs
- Successfully completed virtual graduations, providing 26 individual online ceremonies to recognize graduating seniors
- Awarded more than \$80,000 to 4 recipients through JCPS Employee Scholarship Fund

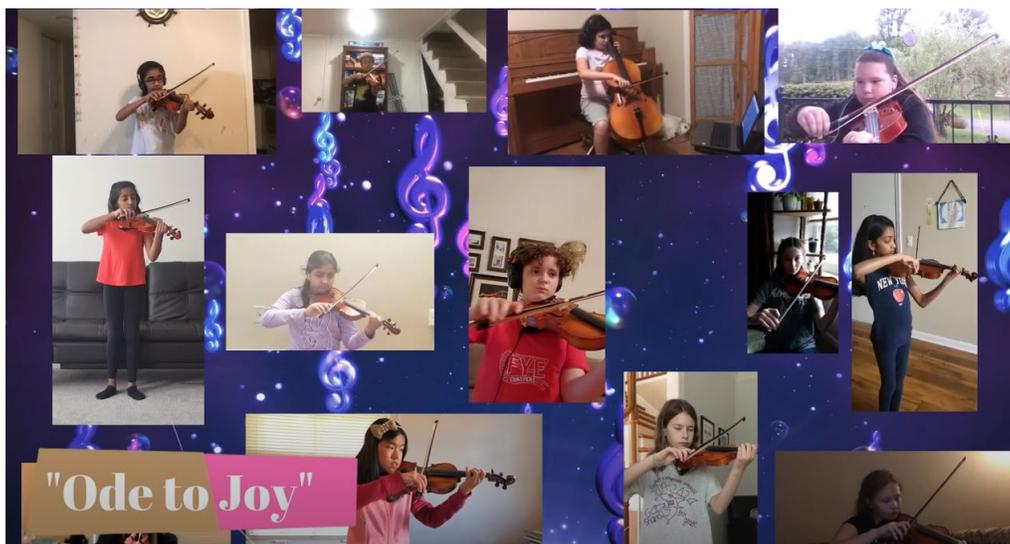
- 313-CARE Hotline was launched to help connect families with needed resources and services during the Coronavirus pandemic, such as referrals for food, utilities, housing, self-care, mental health and unemployment. The Hotline served 342 families over six weeks.
- Approved six new Family Resource and Youth Services Centers. The new reconfigured centers include: **Newcomer Academy; George Unseld Early Childhood Learning; McFerran/Riverport Early Childhood Centers; Schaffner Traditional Elementary; Barret Traditional Middle School;** and **duPont Manual High School**. Centers that receive funding were set to open July 1, 2020.
- Continued successful “Literacy &” camps
- Continue to review the District’s Student Assignment Plan, to provide students in West Louisville the option to attend school close to home or continue attending school in other parts of the county
- Held second State of the District to highlight the needs within JCPS and raise funds for the Employee Scholarship Fund
- Continue to review safety priorities in the district
- Established budget for three new elementary schools and one east-end middle school. The investment in new school replacement facilities uses categorical funding that cannot be used for purposes other than capital improvement.
- Established budget and began construction on \$45 million renovation of the Academy of Shawnee. This project also uses categorical funding that cannot be used for purposes other than capital improvement.
- Allocated start-up costs for the Grace James Academy of Excellence to open in FY 2020-21
- Increase the number of days homeless students receive academic support by JCPS certified teachers after regular school hours at the Volunteers of American Shelter
- Initiated a new teacher retention program to provide support to teachers within their first years of teaching
- Began a new classified employee teacher pipeline program to support the District’s non-certified employees interested in pursuing a pathway to teacher certification
- Expanded student access to Jefferson County High School, including the opening of the site at the University of Louisville Shelby Campus
- Established a \$250,000 annual budget for athletic facilities improvement and repair
- Added teachers for the support of Gifted and Talented program at the elementary level
- Initiated a recurrent infrastructure for Bullying Prevention
- Provided recurrent funding for Evolve 502 to secure 273 licenses for Unite Us, a HIPAA-compliant technology platform in all of Louisville through the United Community Initiative
- The Board approved an urgently needed tax increase of 7 cents to ensure the fulfillment of the District’s “Future State”, a vision for the future for JCPS. This tax increase was subject to recall. The Future state of JCPS will be discussed later in this document.

A Focus on Student Achievement, Health and Safety During Unprecedented Times

The last six months have been a challenging time for everyone. The first case of COVID-19 in Kentucky was confirmed on March 6, 2020 for a patient in Lexington. On March 8th, the first case was confirmed in Louisville. The last day of in-person instruction in JCPS was March 13th. When it soon became clear the District would not be returning to in-person instruction any time soon, Superintendent Marty Pollio made the commitment to execute Non-Traditional Instruction (NTI) in such a manner that JCPS would *"be the best large urban school district in America implementing distant learning."* Staff worked to amass existing Chromebooks from many sites and ship to JCPS students. Within two weeks, 20,000 Chromebooks were shipped to students who did not have access to a computer. Additional activity included the planning, creation, and delivery of instructional materials for student pickup. Technology staff continued to buy additional student hardware, and to purchase and deliver hotspots in order to provide internet access to students that did not have access. There is a widely recognized digital divide that exists which is the difference in access to technology due to regional or demographic differences, particularly socio-economic groups. The JCPS staff rallied to bridge that divide to ensure access to technology and internet availability for all students. Meanwhile, the academic team of JCPS continued to provide meaningful instruction to students working at home. On April 7th, JCPS launched its first Non-traditional Instruction (NTI) plan for students.

Simultaneous to the swift actions related to the delivery of technology and academics, Nutrition Services staff quickly mobilized to provide much needed meals for drive-through pick-up. Over 2 million meals have been delivered since traditional instruction ceased.

From the Department of Public Health and Wellness for Louisville Metro for the week of August 16th, there were 10,297 cases, 269 deaths, and 5,843 recoveries. The city remains on an official status of "Orange-Heightened Community Transmission" as the rate of confirmed cases and the number of deaths are steadily increasing. On August 10th, Governor Andy Beshear had asked all school districts to delay in-person instruction until September 28th. The initial hope by all stakeholders at the onset of the pandemic was that NTI, which started in April 2020, would be a temporary solution. The need for students to learn remotely at the start of the new-year has become an absolute necessity to ensure the safety and health of our students, faculty, and other staff.



CARES Act Funding of FY 2019-20

The CARES Act was a multi-faceted financial support during the global crisis. The federal funding gave parents of young children, early care and education providers, students, borrowers, educators, schools, and colleges the direct, immediate, and comprehensive relief that was needed as the nation was confronted with an unprecedented public health emergency. The CARES Act provided approximately \$13 billion to support school districts in a wide range of activities that included cleaning and sanitizing schools, purchasing educational technology such as laptops and hotspot devices, training educators to use on-line tools, ensuring access to education for students with disabilities, and providing students emergency funding for food, housing, and other basic essentials.

CARES Act Federal Funding Plan for JCPS - as of 09-09-20 Coronavirus Aid, Relief, & Economic Security Act

REVENUE

Public - JCPS	29,720,729
Non-Public	5,868,472
	35,589,201

EXPENSE

Public - JCPS	20,123,841
Non-Public	188,552

REMAINING BALANCE

Public - JCPS	9,596,888
Non-Public	5,679,920

JCPS EXPENSE PLAN DETAIL

○ Chromebooks - (32,000)	11,395,000
○ Hotspots - (12,000)	2,808,000
○ Remote Communication Needs	224,340
○ Microsoft Security License	861,162
○ NTI Instructional On-line Software and Resources	3,122,980
○ Sanitation and Protective Equipment	1,090,062
○ Distribution, Postage, Misc.	622,297
TOTAL	20,123,841

An additional 25,000 Chromebooks were pulled from empty school buildings to ship to students.

NTI 2.0

There is an acknowledgement by all stakeholders that nothing replaces in-person teaching by a highly qualified teacher. As Interim Education Commissioner Kevin Brown stated: *“Attending in-person classes not only enriches their minds in a way that non-traditional instruction struggles to do, but it also provides vital nourishment in the form of breakfast and lunch for many students when so many families have been struggling financially.”* Commissioner Brown continued, *“Yes, closing our schools to in-person classes has impacted all of us, but it’s also the best chance we have of being able to reopen schools later this fall and it’s the best way to preserve the health and safety of our students, our teachers, and our staff. Reopening our schools is the goal all of us want to reach. You (the school districts) can help us get there by following the governor’s request to keep school buildings closed for now.”*

Therefore, the Superintendent and the Board approved a student school-year that would begin with NTI for the first six weeks of the FY 2020-21 school-year. Dr. Pollio stated: *“The COVID-19 crisis has left us with only imperfect options for our return to school this fall. But the health and safety of our students and staff will always be our top priority.”* NTI 2.0, a more robust, challenging, and improved version of instruction, will be used from what students experienced last year. This is the District’s at-home learning model that offers more synchronous, robust and engaging instructional components, and greater supports for students and families.

The new version of NTI looks different than it did in FY 2019-20. The previous version was successful, but there was room for improvement. The new version is more robust, incorporates new instruction, and provides a more meaningful experience for students in pre-k through 12th grade.

Teachers are prepared to deliver NTI 2.0, which offers more live and recorded instruction similar to a classroom experience, with more opportunities for interaction with classmates and teachers. The coursework is more individualized to meet the specific needs of students.

JCPS Academic Chief Carmen Coleman stated the following: *“It is not our intent to have students in front of a computer for 6 hours a day. But when they are engaged with this virtual learning experience, there will be online field trips and opportunities to take what they learn in NTI and apply it to hands-on projects that are off-line. Our approach to NTI will be more streamlined. The goal is to have consistent platforms in place for ease of understanding and a format that students will be familiar with.”*

NTI 2.0 will be different for parents as well. Parents are receiving more frequent communication from their child’s school and teacher. Parents are receiving information about orientation opportunities to learn more about navigating online learning. Each child’s school provided parents information prior to the first day of NTI. Many of the changes in this newest version were developed from the 17,000 responses from parents on the survey sent out in the spring. Parents also have easy access to request a Chromebook or other device, find their child’s schoolwork, or view the ‘NTI Toolkit for Families’. This is a central location for parents to have immediate access to a specific school’s portal, obtain technical support, read new announcements, provide feedback, and much more.

JCPS will also be making preparations for the eventual return to in-person school, as soon as data and public health guidance permits the safe return for all. The priority will continue to be the safety and health of students, faculty, and staff.

Focus Areas for FY 2020-21

JCPS PILLARS



Backpack of
Success Skills



Racial Equity



Culture &
Climate

There are Three Pillars that continue to drive the work of JCPS, and the District maintains a laser-like focus on reimagining learning through our innovative JCPS Backpack of Success Skills initiative, strengthening student success through our Racial Equity Plan, and improving culture and climate in all our school buildings. This work is already being recognized by our accrediting body, which noted a new standard of high expectations that is leading to a culture of hope and renewed energy in JCPS.

For FY 2020-21, JCPS heads into the new-year with momentum on our side. We remain committed in our work on the JCPS Backpack of Success Skills initiative, our commitment to racial equity, and the continued strengthening of culture and climate in all our schools. However, each of three columns are not “islands unto themselves”. Rather, the columns are intertwined and mutually support of each other. Therefore, the approach to focusing on the three elements is as cohesive as it is comprehensive.

PILLAR 1 - BACKPACK OF SKILLS

- Students are developing digital backpacks 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 are entering “artifacts” which are examples of their own work and evidence of learning into their own electronic backpack.
- Students are defending their work through formal presentations at the end of their fifth grade, eighth grade, and twelfth grade in order to show they are transition ready.
- Students are obtaining proficiency in reading and math.
- Measured Academic Progress (MAP) assessment is ensuring that specifically missing skills are identified for each student resulting in specifically designed interventions and supports.
- Students are obtaining key life-long skills in personal development.

PILLAR 2 - CULTURE AND CLIMATE

- A centralized vision has been created that centers on healthier academic climates within schools.
- This vision is one where all JCPS team members come to work with a passion for the kids we are serving, enthusiastic about the job we are doing, focusing on the mission and vision, and to be successful in moving students forward in academic achievement.
- All JCPS employees follow the philosophy: “We love our job and we are very, very good at it!”
- This is also about positive and nurturing relationships, between students and between students and adults.

- We are creating wrap-around services to ensure the success of all students.
- We are providing a greater level of support teams within all schools.
- All students will be supported by Mental Health Practitioners.
- The student-centered focus will be supported in each classroom by Academic Instructional Coaches.
- Exceptional Child Education will be girded by an increase in ECE teachers and the continuation of an ECE Implementation Coach program at all schools.
- JCPS has become a leader among other districts in work related to addressing bullying and suicide by establishing a system to identify these issues, and by holding a statewide Bullying and Suicide Summit.
- Academies of Louisville is increasing student engagement, expanding collaboration with private sector business partners, and increasing the number of students that graduate from JCPS legitimately prepared for a future.

PILLAR 3 – RACIAL EQUITY

- The Board has established an Equity Policy in order to eliminate the achievement gap, the opportunity gap, and all disproportionality throughout the District.
- JCPS has developed an Equity Plan to execute strategies to ensure the fulfillment of the Equity Policy.
- Schools and departments have established Equity Plans that ensure actions at all levels.
- The Racial Equity Analysis Protocol (REAP) is being used to ensure all policies and procedures are scrutinized to ensure correlation to the objectives of the Equity Policy.
- The Racial Equity Analysis Protocol (REAP) committee will ensure the forward momentum on actions needed within each division in order to support REAP and the equity plans.
- JCPS is providing specialized programs that address the individualized needs of students.
- Partnerships with community groups and teachers will be used to support extended and engaging learning opportunities for elementary students.
- JCPS will increase activity around the hiring of minority teachers and administrators to better reflect the student demographics.



The Purpose of the Budget

The purpose of the budget is to ensure the resources of the JCPS are aligned with the vision and mission of our district. This alignment is achieved by using formal processes that best deliver the correlation of resources with the focus areas and goals established for our district's strategic plan. The ultimate outcome must be for resources to meet the needs of all students, as those needs are identified by the administration, and the Jefferson County Board of Education (Board). The primary objective is to strive for the best utilization of available resources towards an optimal academic achievement level for each student. The driving philosophy of the budget is the resources must follow the needs of the students. Strategies must be scientifically-based, with measured outcomes.

The budget reflects how JCPS accomplishes the vital work of student learning. The budget is best understood when the components and many strategies behind the numbers are fully explained and comprehended. This budget document will not just demonstrate trends in revenue and expenses but will reveal how limited resources are used with the greatest intentionality and focus. Only by ensuring the budget is used with the greatest impact can JCPS become the greatest urban school district in the 21st century.

The budget process is also about making decisions at all levels that must include prioritization of potential usages of limited available resources. It is about deciding which budget components ensure the greatest level of impact on student achievement. If everything is important, then nothing is. Budget decisions must be based on proven impact within the classroom.

The Legacy of the Budget

This document provides the opportunity to also reflect on the investments made in resources over many years. The areas invested by any institution is a legitimate reflection of the values of that organization. The components financially supported are those items that are the most central to our reason for existence, vital to our values, and central to our vision. The budget presentation of JCPS is a clear demonstration of how resources are aligned to support a multi-faceted plan of action for impacting student achievement. The demonstration of the budget will present how limited resources are used to support the strategic vision. The presentation of the budget will also tell a story of what JCPS is really about, what we are focused on, and how we intend on meeting our goals. More importantly, the budget will show how JCPS is focused on teaching and learning in order to ensure "All JCPS students graduate prepared, empowered, and inspired to reach their full potential and contribute as thoughtful, responsible citizens of our diverse, shared world." The following is an example of the higher standards supported by JCPS:

- Full-day Kindergarten when the state only funds for the half-day program
- Early Childhood program that is significantly supported locally
- School allocation standards for direct instructional staff that are actually more liberal than state or contract requirements
- A significant list of supplementary programs at the school level that supports a wide variety of intentional programs including designated wrap-around programs in FY 2020-21 that address the specific needs of student subsets
- School Choice: A system of schools that offers a wide spectrum of offerings and settings to meet the need of every student

- In support of school choice, JCPS has a system of magnet schools and programs that gives parents and students options for their individual needs and interests. Examples of magnet programs include STEAM/STEM, dual language, International Baccalaureate, Montessori, Visual and Performing Arts, Gifted and Talented, just to name a few.
- Championing Diversity: Continued focus on support for a diverse student population while pressing aggressively for inclusion and success for all
- Transporting students for safety reasons that the state does not recognize in their reimbursement calculation embedded in their revenue formula
- Grant rescues and supplements for much-needed services to students even as other entities outside JCPS shrink from their support of the public school system. Examples of grant rescues and local supplements are Family Resource Youth Service Centers (FRYSCs), KERA Pre-kindergarten, textbook and instructional materials, State Agency, College and Career programs, and National Board Certification for certified teachers.
- An Investment Tracking System (ITS) that captures individual programs (proposed and pre-existing) submitted with details on description, implementation plan and period, quantified goals and expected outcomes, budget detail, cost per student impacted, return on investment, and much more. The ITS ensures the accountability and tracking of specific projects. More importantly, it is a measuring device by which one strategy can be weighed against others in terms of its impact on student achievement.
- A Continuous Improvement Cycle that ensures only those initiatives that are the most impactful for student achievement are the programs that are sustained and supported. The JCPS Continuous Improvement Cycle has been recognized by the Association of School Business Officials.
- Strong and vibrant partnerships with private industry that continue to expand and flourish



About the JCPS FY 2020-21 Working Budget Document

This document summarizes the philosophies, processes, and influences that drive how JCPS spends its funding. There are many considerations that impact the budget and some of the major items are:

- Board feedback and direction on major priorities and pivotal issues
- Student enrollment
- Board approved and Kentucky Department of Education approved standards for allocating to schools
- Board approved tax rate on property and trends on property assessment values
- The impact of the local economy on occupational tax revenue
- State funding levels for General Fund via the SEEK formula
- State funding levels for grants
- Federal grant funding and policy decisions
- Specific strategies supporting the Three Pillars are formally submitted by designated program administrators through the Investment Tracking Systems and the subsequent decisions regarding those strategies
- The monitored outcome of the strategies submitted into the Investment Tracking Systems and verification of measurable impact on student achievement
- Bonding capacity is available through categorical funds that can only be used for capital improvement

Additionally, budget information can be found at the following websites:

<https://www.jefferson.kyschools.us/departments/financial-planning-and-management>

<https://www.jefferson.kyschools.us/department/business-services-division/financial-services/accounting-services/comprehensive-annual>



How the District Improves Intentionality, Cohesiveness, and Focus: CYCLE-BASED BUDGETING

In FY 2015-16, Jefferson County Public Schools (JCPS) located in Louisville, Kentucky first began implementing Cycle-based Budgeting. The ultimate objective was to ensure the optimal use of limited resources towards the greatest student outcome. The system emerged as district administrators realized there must be deliberate use of resources in order to ensure elements of the strategic plan for the District became fully funded. It was also understood the focused use of resources must be selective and the selection needs to be based on both needs and results. JCPS prioritizes funding of programs with proven student outcomes measured by a return on investment. Subsequently, a system was built to capture and identify the following for district existing and potential investments: the respective owner/champion of each investment; success metrics defined by each owner to meet goals; and a review period to determine alignment with district priorities and return on investment (e.g. student outcomes). These details are systematically captured by the submission by the owner/champion of an initiative on an Investment Tracking Form. At the end of the review period for each investment, a decision can be made to sustain, expand, downsize, selectively abandon, or to retain but retool. Since the inception of the system, JCPS has approved 334 recurrent items totaling \$122,324,315, and \$38,215,056 in 273 one-time items. Additionally, JCPS has re-cycled 42 items totaling \$20,429,009. These are items that reached the end of the original review period but were renewed. Using this system, JCPS has discontinued 46 items totaling \$9,720,962 where the resources could be redirected to new initiatives more closely tied to the district's strategic vision. The Cycle-based Budgeting system of JCPS won the 2019 Pinnacle of Excellence Award of Association of School Business Officials International for innovation in school business management.

In addition to establishing the process to systematically track and scrutinize investments, the district is also able to leverage the investment tracking data to document focuses, trends, and patterns (including overlaps and duplicates). The investment data are further combined with student outcome data to analyze overall return on investment in some key improvement areas of the district. The data is then provided to district leadership to inform budget decisions.

With a few selected large investment items, participating schools set their own individual school goals for the purpose of improving implementation and accountability. This process encourages schools to implement the district initiatives as designed with fidelity and allows the central office to provide differentiated supports based on individual school goals and other factors.



Factors Influencing the FY 2020-21 Budget

The District considers a multitude of operational and economic factors as it prepares its budget. The process provides opportunities where proposals can be submitted by program directors, department heads, principals, division chiefs, or other designated stakeholders. The budget process also provides an opportunity for the highest priorities to be considered and weighed by the Superintendent, the Cabinet, and the Board through the Cycle-based Budgeting Process. The Superintendent and the Board of Education determine the direction of the District in the context of a deeply drilled analysis of the needs of the schools, and of the District as a whole. It is the administrative team that must decide what strategies must be pursued in order to fulfill the established goals and priorities. The administrative team accomplishes this by submitting proposals into the Investment Tracking System. The access to submit proposals and the process for weighing of priorities correlates to strategy 3.2.4 in Vision 2020, listen and respond to stakeholders. There were many factors considered in preparing the budget for FY 2020-21. Notable factors influencing this budget are:

- In an unprecedented action, the state passed a one-year budget for FY 2020-21 rather than the typical passing of a two-year budget every biennium. For the third year in a row, the Base SEEK was kept flat at \$4,000 per pupil. JCPS does not receive all of the \$4,000 from the state since it is a per-pupil that is a combined minimum state and local required level of financial support. The state and local sharing of revenue support also includes weighted factors (e.g.: ESL; ECE; At-risk; home and hospital) that are added. Within SEEK, there is also a partial reimbursement of transportation based on a complex formula. The Base SEEK is intended to be the standard of allocation for school districts aimed at ensuring adequacy and equality. The \$4,000 Base SEEK falls far short of meeting the requirements of adequacy. The Base SEEK was increased from \$3,991 to \$4,000 from FY 2015-16 to FY 2020-21. This is a 0.5% increase over five years. When tax values increase in Jefferson County, the mandatory amount of local support for elementary and secondary education also increases and the state portion of SEEK decreases. Increasing property values works inversely to SEEK revenue from the state. There was a \$44.1 million decrease in state SEEK from FY 2015-16 through FY 2020-21. However, the SEEK revenue projection from the Draft Budget remains virtually unchanged. The original projection for SEEK in January 2019 was prior to the pandemic and was based on an expected reinvestment in education by the state as discussed in Governor Beshear's campaign platform. The state was subsequently unable to increase state funding for elementary and secondary education due to the economic downturn caused by COVID-19. This new reality of a flattened Base SEEK was reflected in our forecast in the Tentative Budget in May 2020. Subsequently, the \$4.9 million decrease we were faced with in the spring was recaptured for the Working Budget due to a smaller than projected increase in property values. Our SEEK forecast was revised back to close to our original projection due to a smaller than projected increase in property values. Smaller increases in property values result in more state SEEK revenue. Conversely, larger increases in property values result in less state SEEK revenue.
- The property assessment increase also provides an opportunity to receive an optimal revenue increase in property taxes without increasing the rate. The increase in property tax budget from

FY 2019-20 is \$23.9 million which includes real estate, motor vehicle, and franchise property. The Working Budget assumes the 4% increase. The true increase in property tax revenue is substantially less than what was projected for the Draft Budget, and the forecast is now \$9.1 million less.

- Occupational taxes are sensitive to fluctuations in the economy. Due to the pandemic, there is a major economic downturn. Unemployment rates are double digit and have already exceeded those of the Great Recession of 2007. The U.S. Gross Domestic product was a negative 32.9% in the quarter representing April 2020 through June 2020, and this is the second quarter in a row representing a decrease in national production. There are many other economic indicators that represent a global, national, state, and local economic downturn that the vast majority of the population have never experienced. Someone who was ten years old at end of the Great Depression would be 91 years old. There is no JCPS revenue stream that is more susceptible to economic downturns than occupational taxes. We are projecting a 6.1% increase of \$9.5 million in this category of revenue over FY 2019-20 actual receipts. This forecast is still down substantially from the original forecast from the FY 2020-21 Draft Budget. Specifically, the total decrease in the new-year projection from the original projection in FY 2020-21 Draft Budget presented to the Board in January is \$15.2 million.
- Interest revenue is projected to decrease substantially. This is simply due to two factors: an ever decreasing fund balance and a low interest rate environment. Prime Rate (currently 3.25%) is at its lowest since December 2008 at the height of the Great Recession. Prior to 2008, prime rate had not been this low since August 1955. Change in projected interest revenue from the Draft Budget in January is a decrease of \$2.9 million.
- The County Employee Retirement System (CERS) rate for FY 2020-21 remained the same as the prior year rather than the increase the statutory annual maximum of 12% rate increase (i.e. 26.95%). This was a late decision made by the legislators in the spring of 2020 facing the economic downturn. The rate was also 24.06% in FY 2019-20, 21.48% in FY 2018-19, 19.18% in FY 2017-18, 18.68% in the 2016-17 fiscal year, 17.06% in 2015-16, and 13.50% in FY 2008-09. So, in 13 years, the percent increase represents a 78% algebraic increase in expenses. The employer contribution rate would normally be expected to continue to increase along with concerns regarding the underfunding of the retirement system. Due to the rate increase, increased salaries, and added classified positions, the total increased cost in FY 2020-21 is \$1.35 million. The dramatic increases we have experienced were necessary to solve the pension crisis our Commonwealth is currently confronted with. The newly passed state law would have allowed the state to increase the CERS rate by another 12% for FY 2020-21, as well as an additional 12% for each year beyond thereafter for another eight years. The state will decide in each biennial budget how much of the 12% allowable increase will actually be administered. A fully executed increase each of those years would have resulted in an additional annual cost of \$69.5 million in annual expenses by FY 2027-28 compared to FY 2017-18 expenses. If the statutory rate allowable increase of 12% had been applied for FY 2020-21, then the total increased expense over the previous year would have exceeded \$6.0 million. The FY 2020-21

budget for this item is also \$14.2 million over the levels paid in General Fund in FY 2015-16, a 55% increase in cost over five years.

- The expense for Kentucky Teachers Retirement System (KTRS) was a new cost to the District in FY 2010-11, and the cost to General Fund was \$1.1 million at that time. The rate was 0.25% and was increased incrementally to 3.00%. The new cost in FY 2020-21 is \$18.9 million.
- At the end of FY 2017-18, state-paid benefits (on-behalf payments) for JCPS employees increased by over \$100 million for that year. This increase was first reflected in the FY 2018-19 budget and is a sustained increase through FY 2020-21. State-paid benefits are reflected in the budget even though these funds are not available for JCPS usage. These employee benefit payments made by the state on behalf of JCPS are budgeted on the revenue side and an equal amount budgeted on the expense side.
- The cost of Early Childhood in the new-year is \$15.9 million, not including the \$4 million waiver in transportation costs. The largest increase was in FY 2018-19 when JCPS relinquished the federal Head Start funding streams (\$10.7 million). The subsequent captured efficiencies of the program in FY 2019-20 were only a fraction of the total cost (\$1.4 million).
- Approvals included in the Draft Budget and Tentative Budget of FY 2020-21 will be discussed in the subsequent pages of this document.
- Since the Tentative budget approved on May 26th, 2020, additional items added to the budget:
 - \$1.0 million – 25 additional transition teachers (classified positions)
 - \$900,000 – Middle School Explore Pathways
 - \$861,000 – Microsoft A5 Security License
 - \$829,000 – Interim staffing positions
 - \$725,000 – Edmentum Courseware and Professional Support
 - \$462,700 – Academies of Louisville Expansion; 7 teachers
 - \$340,000 – Alternative School Redesign
 - \$264,400 – Four additional ESL teachers
 - \$245,400 – 3 resource teacher behavior support positions (grant rescue)
 - \$240,000 – Student Assignment Plan Consulting Services
 - \$200,000 – Print Management Software
 - \$192,400 – Increase in Mental Health Practitioners (7 schools increased from 0.5 to 1.0)
 - \$145,800 – Backpack League
 - \$138,000 – Black Student Union teacher sponsor stipends
 - \$115,000 – Union and Management Collaboration support
 - \$108,000 – 7PM Group construction, MWBE consulting
 - \$76,500 – Renovation and move of Waller Williams to Riverport
 - \$75,000 – Retired administrator support
 - \$47,162 – Black Experience Teacher Design Institute
- The fastest-growing segment of our student population is English Learners (EL). The number of students supported by this program is increasing each year. This additional growth is due to a greater number of EL families receiving English a Second Language (ESL) services than ever before. Approximately 87% of students identified as English Learners accept ESL support

services. For FY 2019-20, there were 11,989 English Learners (EL), and 10,471 receive supplementary services. Compare this to FY 2009-10 when there were 5,255 EL students, and 67.8% (3,563) received support. The ESL program has grown from \$6.4 million in FY 2008-09 to over \$25.1 million in FY 2020-21, an \$18.7 million increase. Since FY 2015-16, the program has grown by \$11.5 million, an 84.6% increase in just five years.

- In the prior year, support for Exceptional Child Education (ECE) increased at unprecedented levels with the inclusion of ECE Implementation Coaches, as well as additional teachers and assistants. For FY 2020-21, additional instructional positions have been added, and infrastructure has also been increased by about \$1.0 million. Exceptional Child Education in General Fund now exceeds \$115.8 million. Since the 2014-15 fiscal year, the program has increased by \$14.5 million.
- Unused salary budget (i.e. vacancy credit) is caused by many factors, resignations, retirements, and primarily the time required to fill vacated positions. Our projected vacancy credit is \$12 million and has been reflected within the salary line item budgets.



Budget Development FY 2020-21

NOVEMBER 12, 2019 – The Board and Superintendent engaged in the first work session to determine the new-year funding priorities. The Board received information on cabinet priorities and provided feedback. The following were discussed as on-going priorities:

- Backpack of Success Skills – increase technology and student experiences
- Racial Equity – Funding new policy addressing disparities for JCPS’ students of color and special populations (Implicit Bias Training, Equity Institutes, Staffing, Summer Learning)
- Transform Instructional Core – A system-wide effort to provide effective and engaging learning for all students, regardless of what school they attend. (MAP, Gifted and Talented, Literacy and Numeracy, Support, Leadership Development)
- Social and Emotional Supports for Students – Mental Health Practitioners, Restorative Practices
- Accelerated Improvement Schools – Increased school support including incentives to address teacher retention
- Exceptional Child Education – A commitment to redesign and compliance
- Backpack League – funding summer learning opportunities to support students in becoming Transition Ready
- Modernize Facilities – Commitment to ongoing facilities improvement
- Alternative Schools Redesign – A plan to redesign the district’s alternative behavior schools

Investments from prior years were revisited:

- Differentiated support to schools
 - AIS – \$10.8 million
 - Retain students in school – \$1.5 million
 - School requests – \$1.4 million
 - Gifted and Talented – \$172,531
- Racial Equity / Close Achievement Gap
 - Backpack League – \$1.2 million
 - Equity Institute – \$220,000
 - C.A.R.D.S. – \$200,000
- Mental Health Practitioners – \$4.4 million
- Technology – \$2.0 million
- ECE Supports
 - ECE Implementation Coaches – \$7.5 million
 - ECE Instructional support in schools – \$2.2 million
- Facilities
 - 4 new schools – \$86 million
 - Other 19-20 renovations – \$68.7 million
- School Safety
 - New Vision – \$1.0 million
- Academies of Louisville – \$3.7 million increase
- FRYSC Expansion – \$119,328
- Bullying Prevention – \$172,531
- Alternative School Redesign – \$940,387

Most importantly, the Superintendent received additional feedback from the Board on priorities.

DECEMBER 10th, 2019 – The Board and Superintendent met to refine and add to the list of priorities, as well as the calendar of budgetary events. The Board’s priorities from the November work session were revisited as follows:

- Cost of living increases
- Alternative school restructure
- Racial Equity funding
- Accelerated plans for students
- Resources for students with higher needs or increased support (ESL, ECE, LGBTQ)
- Transportation infrastructure
- Technology for students
- 5 days of PD-similar to AIS
- Administrative stipend for AIS administration
- Additional mental health support
- Nurses in every AIS school
- School safety
- Differentiated support for high poverty schools

The following budget focal areas were expanded on:

- Provide academic support for students to ensure academic success and to support acceleration
This work will include differentiated support for high poverty schools and funding to support Racial Equity; also included will be funding to support access for students including Gifted and Talented, ESL supports, summer programming, and resources for students with high needs. Continuing the work of redesigning alternative schools will be key to supporting high need students.
- Provide wraparound supports for students
This work will include differentiated support for high poverty schools and funding for additional wraparound services. Nurses, mental health professionals, behavioral supports and other supports and other services would be designed so that students have their needs met and can focus on learning.
- Address technology and infrastructure needs
Increase access to technology at all schools focusing on Accelerated Improvement Schools and support expansion of technology. Funding for facility infrastructure (i.e., transportation, safety, and technology infrastructure).
- Provide additional professional development opportunities
Additional professional development will be offered to support staff particularly in the areas of ECE, Gifted and Talented, ESL, racial equity, and how to provide individualized student support to accelerate their learning based on individual needs. Other considerations will be how to use a calendar change to best support staff learning and how to ensure that AIS supports are in place to support student success.

- Address staffing needs
The Teacher Residency Program will support the building of a pool of qualified teachers, particularly teachers of color to support our goal of having a teaching force that reflects our student population. Competitive salaries are a priority for the workforce, both for teachers and for other staff. The principal pipeline and other programs designed to support employee recruitment and retention are key to supporting a successful organization.

JANUARY 14th, 2020 – Board received and approved enrollment projections, and school allocation standards for FY 2020-21 and accepted the General Fund Draft Budget for FY 2020-21. The following items were presented for inclusion in the Draft Budget:

- Salary Adjustments for Steps – \$11.9 million
- CERS Increase – \$4.0 million
- Assumption of a 4% maximum increase in property tax revenue, but with the understanding the Board would decide on the tax rate in August prior to Working Budget presented in September.
- Females of Color STEAM Academy (to be named later Grace James Academy of Excellence) - \$2.1 million
- W.E.B. DuBois Academy Addition of 8th Grade – \$750,000
- ESL Expansion – fifteen teachers added – \$993,000
- Athletic Facilities Improvement – \$250,000
- Teacher Retention and Classified Employee Pipeline – \$212,500
- Teacher Residency Program Start-up Costs – \$200,000
- Student Technology Leadership Program – \$135,000
- Shelby Campus (administration offices, JCHS east location) – \$118,221
- High need schools increased support – \$377,000

MAY 12th, 2020 – Work Session for Tentative Budget

Tentative budget included the following additions not included in the Draft Budget:

- Teacher Residency Program – \$1.8 million
- Annual Facilities Improvement Fund – \$1.6 million restored (\$7.5 million total)
- School Safety – \$1.4 million additional set-aside (\$2.4 million total)
- Compassionate Schools – \$1.2 million
- ECE Classrooms (8 new units) – \$1.1 million
- ECE reorganization – \$1.0 million
- Backpack League Teacher Program – \$500,000 increase (\$1.7 million total)
- Additional support for high need schools – \$329,000
- Professional Development Management System – \$89,000 increase (\$104,000 total)
- Individualized Educational Plan annual training – \$50,000
- Gifted and Talented Program – \$50,000 increase (\$272,000 total)
- Student Apprenticeships in Vehicle Maintenance – \$50,000

MAY 26th, 2020 – FY 2020-21 Tentative Budget presented for approval

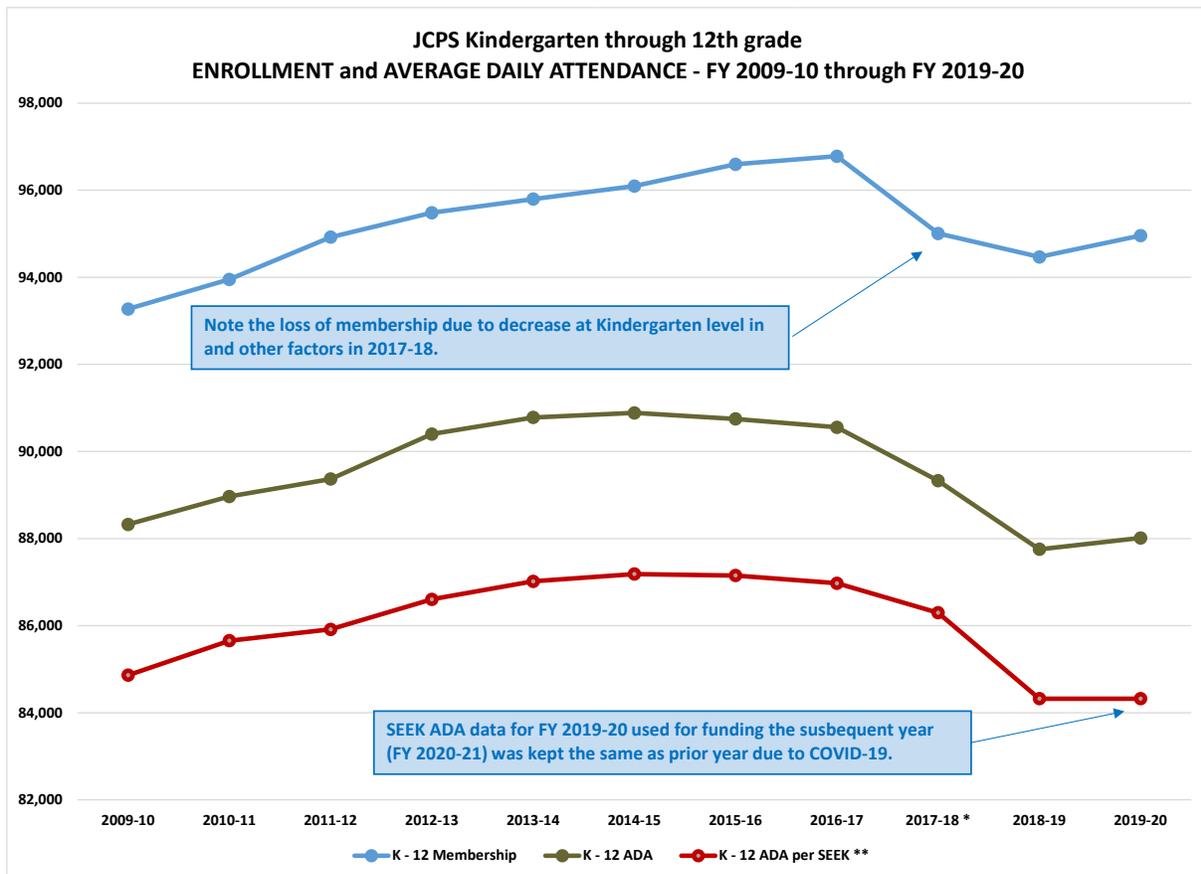
SEPTEMBER 15th, 2020- – Work Session on Working Budget

SEPTEMBER 29th, 2020 – Final presentation of Working Budget for approval

Enrollment and Attendance

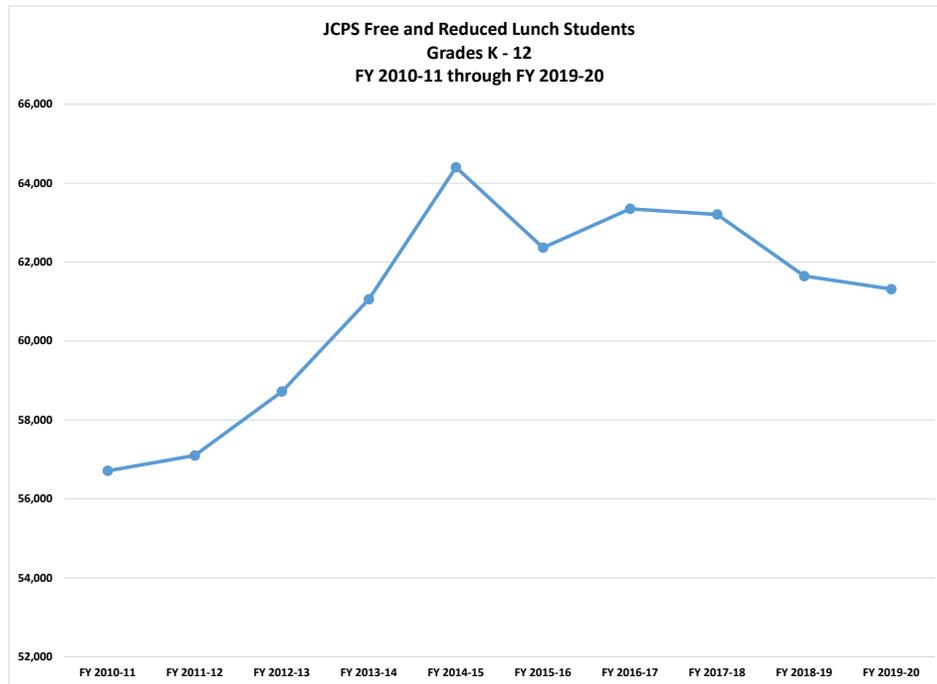
Changes in Average Daily Attendance (ADA) do not coincide with changes in average membership. From FY 2016-17 to FY 2019-20, membership decreased by 1,821. In the same span, average daily attendance decreased by 2,540. A significant impact on membership was KDE’s change in birth month for a child to enter Kindergarten (age 5 by August instead of age 5 by October) which decreased Kindergarten membership by 1,213 in FY 2017-18.

The decreased membership, and the more significant decrease in attendance impacts the SEEK Formula significantly. The decrease in Kindergarten average daily attendance in FY 2017-18 negatively impacted the FY 2018-19 revenue stream. The negative impact of the decreased enrollment started in FY 2018-19 was hit twice as much in FY 2019-20. This is because the state SEEK only provides a half credit per daily attendance for a Kindergarten student. The lower enrollment “bubble” matriculated to the first grade in 2018-19 resulting in an even lower state SEEK revenue in FY 2019-20. The lower enrollment will be the new normal for JCPS for 13 years (through FY 2030-31). If membership had not been lost from FY 2016 - 17 levels and attendance was proportionally the same as FY 2009-10 (94.7%), the state SEEK in FY 2020 - 21 would be \$5.2 million more per year. While student attendance is important for providing resources, its importance is most pivotal in ensuring student learning.

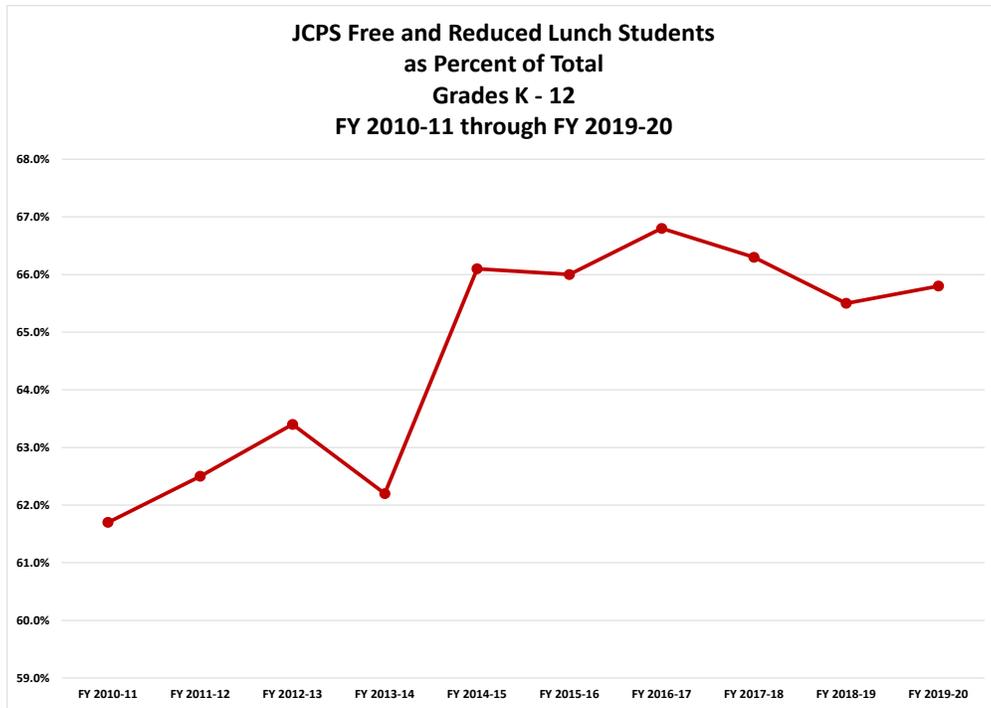


Free and Reduced Lunch Students

Students in this particular subset may face unique challenges, and these challenges can become barriers to their success. It is imperative JCPS provides optimal support in the form of additional resources to each student in this subset, which correlates to strategy 1.1.2, personalize learning. These additional resources must be allocated to the degree all obstacles are removed in order to accelerate learning. The removal of obstacles to learning is an imperative captured in strategy 1.1.3, providing equitable access. Another factor correlating to the challenges a student may face is the concentration of free and reduced students that exists within the school the student attends. Therefore, discussions continue to occur on the best approaches to allocating resources with intentionality and accountability while focusing on the needs and individual learning styles of each child. JCPS will not lose sight of the reality that the free and reduced percentages (i.e. concentrations) at school matters. The numbers of free and reduced lunch students have dropped in the last few years, as well as the overall percentage of our students across the District that fall within this growing segment. However, neither the number of free and reduced nor the percent of the entire student population has returned to the lower pre-recession levels.



Free and Reduced (grades K - 12)										
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Free and Reduced (grades K - 12)	56,714	57,100	58,720	61,060	64,402	62,365	63,350	63,209	61,648	61,317



Free and Reduced (grades K - 12)

Free and Reduced (grades K - 12)	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
	61.7%	62.5%	63.4%	62.2%	66.1%	66.0%	66.8%	66.3%	65.5%	65.8%

Other relevant facts regarding poverty levels in Louisville Metro:

- 1 in 7 people in the Louisville community live in concentrated poverty
- The highest percent of poverty is in four Louisville neighborhoods which are disproportionately high in African Americans living in these areas as opposed to other racial or ethnic groups
- Two of Louisville’s census tracts are in the top 10 poorest areas of other peer cities.

Additional Information on Poverty from NoKidsHungry.org:

Did you know?

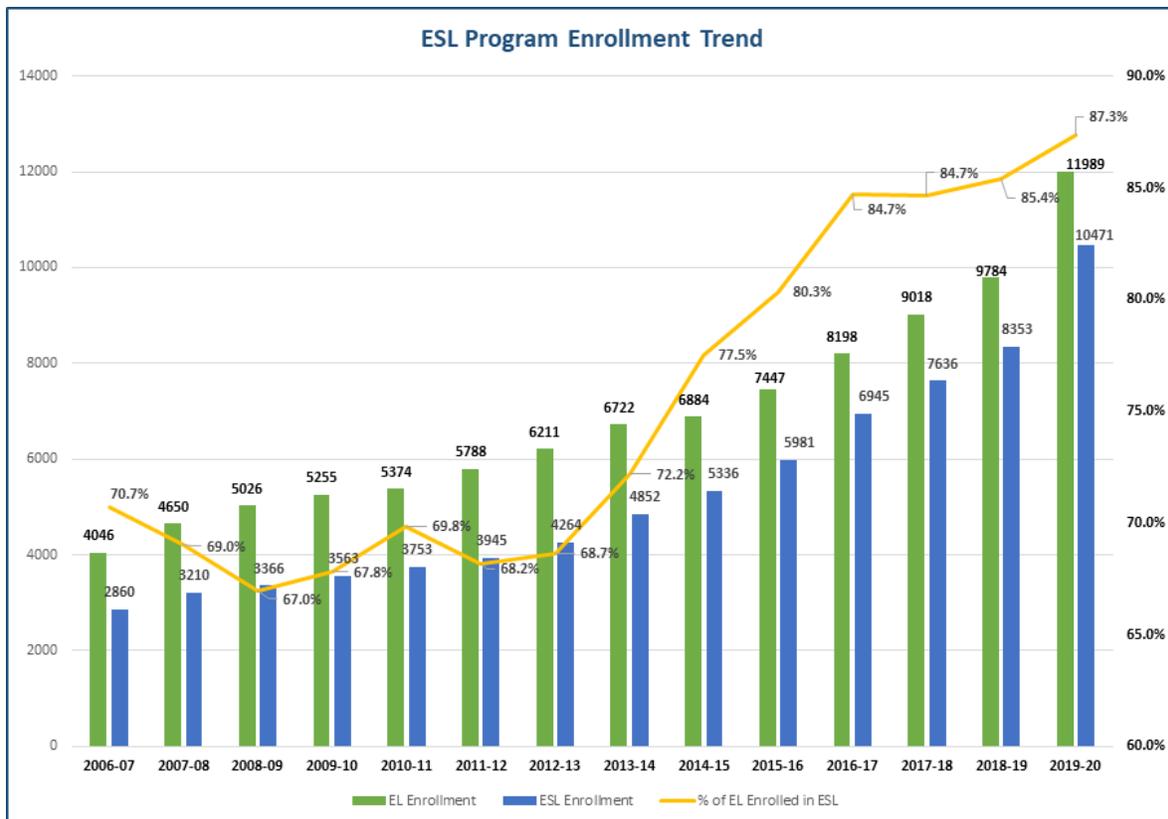
- 1 out of 6 (13 million) kids in the U.S. struggle with hunger daily
- 25% of households with children living in large cities are food-insecure, meaning they have limited availability to nutritionally adequate and safe food
- A healthy breakfast gives children the energy and the ability to focus and make the most of their school day

Kids who eat school breakfast:

- Miss fewer school days
- Get 17.5% better grades
- Are 20% more likely to graduate high school
- Eating breakfast can reduce obesity, high blood pressure, heart disease, and diabetes.

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 the ESL Department, in 2012-13 it was 109 languages, and at the end of 2019-20 there are more than 154 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.



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. About 5,000 of our students are identified as homeless. 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).

Our current pandemic crisis affects our current homeless identification. Typically, in schools, we have many eyes identifying the needs that our students experience. We have created a network created to identify homeless students during the Non-traditional Instruction (NTI) delivery, but the direct human interaction was our main tool to identify homeless students. Nothing can replace the direct human contact. As COVID-19 disrupts education, services and life across the country, children and youth experiencing homelessness are exceptionally vulnerable. The support of our homeless students correlates to strategy 1.1.3, equitable access and 1.1.7, eliminating achievement gaps.

Homeless Student Group

Run Date: 8/27/2020 Page 1 of 2

Academic Year 2020
 District Number/Name: 275/JEFFERSON COUNTY PUBLIC SCHOOLS
 School Number/Name: 000/All Schools

Student count by grade level and demographic group

Grade Level	Total	Gender		Race/Ethnicity							
		Female	Male	African American	American Indian /Alaska Native	Asian	Hispanic	Native Hawaiian/ Pacific Islander	Two or More Races	White	Percent to Total Homeless
P	134	59	75	95	0	2	14	0	6	17	2.73%
K	502	239	263	285	2	27	80	0	24	84	10.21%
1	375	189	186	195	0	10	53	0	36	81	7.63%
2	328	143	185	202	1	8	39	0	21	57	6.67%
3	366	188	178	212	0	8	50	0	31	65	7.45%
4	384	191	193	237	0	5	48	0	20	74	7.81%
5	400	192	208	243	1	6	42	0	21	87	8.14%
6	384	197	187	219	0	7	53	0	27	78	7.81%
7	371	177	194	223	0	8	47	0	22	71	7.55%
8	333	166	167	200	1	5	49	2	13	63	6.78%
9	521	240	281	294	0	5	120	0	14	88	10.60%
10	340	170	170	210	0	4	58	1	7	60	6.92%
11	227	122	105	127	0	3	40	0	5	52	4.62%
12	244	125	119	139	0	7	20	1	8	69	4.96%
14	6	2	4	2	0	0	0	0	0	4	0.12%
Total	4,915	2,400	2,515	2,883	5	105	713	4	255	950	
% of total		48.83%	51.17%	58.66%	0.10%	2.14%	14.51%	0.08%	5.19%	19.33%	

Non-primary Enrollments

Academic Year 2020
 District Number/Name: 275/JEFFERSON COUNTY PUBLIC SCHOOLS
 School Number/Name: 000/All Schools

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	2,895	1,452	1,443	1,696	3	41	315	1	184	655	58.90%
Hotels/Motels	158	72	86	96	0	2	8	0	6	46	3.21%
Shelters and Transitional Housing	722	345	377	464	1	10	86	2	36	123	14.69%
Unsheltered (inadequate housing)	1,140	531	609	627	1	52	304	1	29	126	23.19%
Unaccompanied Youth	567	278	289	323	1	9	86	0	30	118	11.54%

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. See the details below.

Reading KPREP 2019

Group	level	Reading Proficient/Dis %
Homeless	ES	25.8
Homeless	MS	25.4
Homeless	HS	15.1
Homeless	All	24.5
Jefferson County	ES	45.5
Jefferson County	MS	49.7
Jefferson County	HS	37.2
Jefferson County	All	46.2

Math KPREP 2019

Group	level	MATH Proficient/Dis %
Homeless	ES	20.2
Homeless	MS	13.3
Homeless	HS	8.4
Homeless	All	16.0
Jefferson County	ES	39.7
Jefferson County	MS	35.2
Jefferson County	HS	30.5
Jefferson County	All	36.6

Graduation Rate Data

<u>School-year</u>	<u>High School</u>	<u>Graduation Rate 4yr</u>
2019	Homeless	74.3
2019	JCPS	82.3

Attendance Data

<u>School Year</u>	<u>Group</u>	<u>Percent Attendance</u>
2019	Homeless	89.1
2019	JCPS	93.1

Mental Health Services

<u>Year</u>	<u>Group</u>	<u>Number Receiving Services</u>	<u>Number of Students</u>	<u>% Receiving Services</u>
2018	Homeless	610	4,584	13.3
2018	JCPS	6,658	105,306	6.3
2019	Homeless	802	5,179	15.5
2019	JCPS	8,435	104,394	8.1
2020	Homeless	1,187	5,251	22.6
2020	JCPS	14,219	103,354	13.8



2020-21 PROGRAM INVESTMENTS IN DEEPER LEARNING

JCPS has an obligation to show the connectivity between the budget and the plan of action for impacting student achievement. When the budget is presented, it must reflect how limited resources are used to support the strategic vision. The budget presentation should reflect what is important to the District, and to show the investment being made on strategies supporting those values.

This section of the presentation will show the strategies supporting our primary goals, and the investments being made to support our Three Pillars:

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

The Three Pillars represent our District’s fundamental approach to deeper learning. The individual strategies and corresponding budgets embedded in the three pillars are tools by which JCPS will achieve goals to accelerate student learning. The delivery approach for the strategies in each pillar includes strategic planning, project management, and evaluation research. JCPS uses a cycle-based budgeting process where the district sets measurable goals for strategies and reviews them at the end of their cycle. In the cycle-based budgeting process, the specifics for each program are captured and analyzed in the Investment Tracking System (ITS).

Deeper Learning is not just about capturing, tracking, and assessing new proposals, but also long-standing programs as well. JCPS has a responsibility to ensure taxpayer dollars are being used wisely and with measurable results that prove success in accelerating student learning. The three pillars are the foundation to ensure every child in every school has access to deeper learning experiences.

This presentation also presents strategies and funding levels for the following:

- System-wide approach engaging all students
- Investing in the arts for our students
- Investing in facilities



PILLAR 1 - BACKPACK OF SUCCESS SKILLS

An initiative called Backpack of Success Skills is part of the District's plan for every student's success by preparing them for their future. 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. This pillar is a pivotal component of the JCPS approach to deeper learning. This is about meeting all students where they are, to know their specific missing skill sets, and creating plans to support each student in personalized ways.

IMPORTANT STRATEGIES FOR BACKPACK OF SKILLS

- Backpack of Success Skills
- Measured Academic Progress Assessment (MAP)
- Six Instructional Systems
- Deeper Learning Symposium

Backpack of Success Skills

The goal of Backpack of Skills 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. Starting with the 2018-19 year, students are asked to document and fill their virtual backpacks with examples of their work. Students are entering "artifacts" of learning into their own electronic backpack. 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. The student proves he/she is transition-ready. JCPS will pursue a more fervent move forward on making students "transition ready." The key transition points are as follows: a student moves into Kindergarten; student progresses into middle school; student advances to high school; the young adult graduates from high school and is college or career prepared with both academic as well as life skills needed to be successful in life. The tracking will be possible through a digital platform for students to enter evidence of the skills they have acquired. Students are provided the opportunity to equitable experiences in order to gain the required skills in the backpack. The following formula is a very simple demonstration of the theory of student demonstrations: High Standards + Support and Feedback = STUDENT MASTERPIECE.

Our community has identified key prerequisites for student success, and they are communication, focus, problem-solving, and the skill of being able to carry through. The consensus is the focus must be on academics, but also on personal development. Therefore, students will also demonstrate the obtainment of other life-long skills:

- Prepared scholar;
- Globally and culturally competent citizen;
- Critical thinker;
- Resilient learner;
- Emerging learner;
- Effective communicator;
- Productive collaborator.

There are standards of academic content students must learn. Deeper learning experiences simply broaden the focus so the content is learned in rich, meaningful ways. Deeper Learning is the process of

earning for transfer, and this means that the process allows the student to take what is learned in a situation, and apply it to another. The new-year budget is \$300,000.



Measured Academic Progress Assessment (MAP)

MAP is an integral part of the Backpack of Skills used by JCPS as a method of 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). This was 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, drill down to specific learning not yet mastered, and re-adjust almost immediately after the assessment. MAP is now administered in three different windows across the year to all Kindergarten through 10th-grade students. MAP is a measurement tool to know where each student is on the path of academic progress and to know the specific skills for each student that must be focused and improved upon. After having identified the specific skill needed, the next step is to identify and implement the intervention needed to ensure the student obtains the skill. MAP testing is done several times over the school year and tracks how a student is progressing. An integral part of MAP is JCPS administrators, faculty and staff looking at the data and seeing what areas our students are struggling with or what they are successful in. Then strategies are developed on the specific needs of the individual student.

From Dr. Pollio: “Our principals and leadership teams have been the key drivers of this change. I know each of you are examining your own schools’ data. As always, I’m sure you are pleased with some of the results, and desire change in other areas. But, what I do know is that we are on the right track! This is tough, hard work. There are no easy answers or fixes to the significant challenges that our students face every day. But, we are doing the right work. It takes that commitment to disruptive leadership and everyone on the same page in order for us to reach our 60 minutes moment. Keep pushing in your schools for instructional improvement. We are here to support you. Through all the difficult change, we are making progress.”

In FY 2019-20, the cost of MAP included support to cohort of 50 schools who benefitted 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 \$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, 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. There is no additional cost to these systems, but they are increasing throughout schools by the diligent work of the administrative teams of Academics Services Division and the Academic School Division (particularly principals).

Deeper Learning Symposium

Educators from JCPD 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. Unfortunately, the event was not able to be held in the summer of 2020 due to the pandemic. The event features nationally prominent keynote speakers as well as a number of JCPD educators and students presenters. The symposium showcases the District's vision to create personalized, project-based learning experiences for every student. 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 in the General Fund.



PILLAR 2 - CULTURE AND CLIMATE

In 2018, central office functions were reorganized to create an assistant superintendent for Culture and Climate who oversees the areas of Social 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.

IMPORTANT STRATEGIES FOR CULTURE AND CLIMATE

- Mental Health Practitioners
- Safe Crisis Management
- Social and Emotional Learning
- Addressing Bullying and Suicide
- Focused Certified Instruction to Retain Students in School Instead of Suspension
- Academies of Louisville
- Other High School Pathways (Career and Technical Education)
- Middle School Explore Pathways
- Compassionate School Project
- Restorative Practices

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. There was an increase of 5.0 additional positions in the new-year, including one added for the new school, Grace James Academy of Excellence. The cost in FY 2020-21 is \$6.7 million in General Fund.

The following are some key focus areas for MHPs:

- Provides evidence-based and school-based mental health interventions (e.g. counseling) for students with moderate to severe mental health needs based on identified risk factors and universal screenings (e.g. anxiety, bullying, anger management, suicide prevention.)
- Collaborates with school-based administrators to prioritize individual school needs based on needs assessment and data
- Promotes family engagement by providing parent support groups, family collaboration meetings, and home visits
- Provides acute crisis support to students
- Obtains district-level crisis team training and actively participates on the district crisis team
- Participates in school-based committees for attendance and behavioral or mental health support as an active collaborator in the development of interventions
- Obtains district-level Trauma-Informed Care (TIC) training and acts as the lead support for TIC in assigned school(s)
- Coordinates with appropriate school, district, and community partners to ensure comprehensive services delivery

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 in 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 or role of the department is to assist with the implementation of the strategic plan with a specific focus on cultivating a growth mindset and 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 middle and high school 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/guardian does not feel his / her concerns about bullying are not 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 \$1.5 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 new-year increase to schools for this program was \$462,700 for seven additional teachers. The total FY 2020-21 budget allocated to schools is \$6.9 million. For the new-year, fifteen high schools are participating in this innovative program.

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 less 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 potential 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 in order 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.

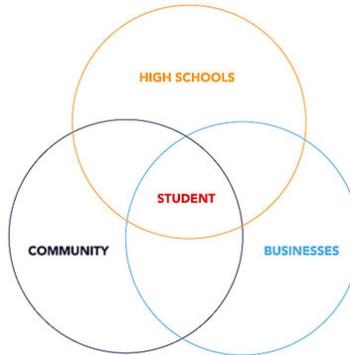
This initiative is a major impetus in getting students ready for college and career, and getting them on worthwhile and career-relevant pathways. The Career Academies also provides the structure to help students develop “success skills” beyond the academic achievements that are important for success in a career and life. Experiential learning 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 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 of success skills. Beyond graduating ready to compete in an ever-changing 21st-century economy, Academy students develop the essential skills 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 a 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
- 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.

Other High School Pathways (Career and Technical Education)

In addition to Academies of Louisville, there are other pathways supporting career preparedness. These are learning corridors that have a longer history of success at some high schools. The new-year budget is \$4.5 million. This program is also partially supported by the state grant ‘Locally Operated Voc-tech in the amount of \$3.0 million per-year.

Middle School Explore Pathways

This is a new investment in FY 2020-21 with an initial budget of \$1.0 million. The initiative is based on the success of the Academies of Louisville at the high school level that is now being extended to Exploration Pathways for middle school students. Middle School Explore Pathways create learning environments that support academic, social, and emotional development for students in middle school (6th through 8th grade). Sixth grade students have an opportunity to explore pathways before deciding on an Explore Pathway to immerse themselves in for 7th and 8th grade. All students are assigned to a

team that collaboratively supports the Explore Pathway experience.

Making a Difference Through	Leading and Developing	Growing and Nurturing	Designing and Communicating	Building and Creating	Caring and Discovering	Serving and Protecting
	Business, Marketing, and Management	Agriculture, Food, and Natural Resources	Communication and Information Systems	Skilled and Technical Sciences	Health Sciences	Human Sciences and Education

Compassionate School Project

For FY 2020-21, the program is returning to General Fund after being supported by grant funding that is no longer available. The Compassionate School Project (CSP) is an innovative approach to meet the needs of the 21st century students at eighteen elementary schools. CSP integrates evidence-based approaches from our 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 citizens. The new investment to the General Fund program in 2020-21 is \$1.2 million.

Restorative Practice

Restorative Practices (RP) is an approach to working with students focusing on building relationships with students (proactive), and yet also contains practices to handle situations where students do not meet expectations (reactive). The fundamental hypothesis of RP is people are happier, more productive, and more likely to make positive changes in their behavior when those in authority do things with them, rather than to them or for them. The aim of RP is to develop community and to manage conflict and tensions by repairing harm and restoring relationships. The Behavior Support Model is an alignment of RP and Positive Behavior Interventions and Supports (PBIS). Each year, 10 schools go through an application process and are selected to the Model. These schools commit to participating in a whole-school, 2-day training in RP, which includes information on PBIS and brain science regarding trauma-informed care. From FY 2016-17 through FY 2018-19, JCPS had committed \$2.6 million for this training. There is an annual operating budget of \$80,000.



PILLAR 3 - RACIAL EQUITY / CLOSING THE ACHIEVEMENT GAP

The Board of Education established an Equity Policy and an Equity Plan in order to eliminate the achievement gap, the opportunity gap, and all disproportionality throughout the District. The Board acknowledges persistent gaps in achievement, learning, expectations, opportunities, and disciplinary outcomes among student groups based on race and ethnicity. The Board also recognizes Students of Color have been disadvantaged by long-standing inequities in our society, the causes of which are multi-faceted, and reflect historical, social, and institutional factors. 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 of curriculum, instruction, assessment, school culture and climate, programmatic access, staffing, classroom diversity, and central office commitment to racial educational equity. The policy requires the system-wide development of a Racial Educational Equity Plan (REAP) within schools, divisions, and departments of the district, and it establishes accountability mechanisms to ensure strong implementation.

IMPORTANT STRATEGIES FOR RACIAL EQUITY – CLOSING THE ACHIEVEMENT GAP

- Backpack League
- The Louisville Teacher Residency Program
- Cultural Competency Professional Development
- Girls Street Academy
- Boys Street Academy
- W.E.B. DuBois Academy
- Grace James Academy of Excellence
- Community Centers
- “Literacy &” Program
- Competency, Awareness, and Responsiveness to Diverse Students (CARDS)
- REACH Summer Enrichment Program
- Summer Food Program
- Evolve 502
- Equity Institute
- Gifted and Talented Program
- Black Student Union
- Black Experience Teacher Design Institute
- Other JCPS Activities Raising Awareness of Equity Issues

JCPS is committed to eliminating existing educational inequities for students in the District. This commitment to improving educational outcomes for all students is groundbreaking and will make JCPS a model for large urban school districts.

The Equity Policy is more than a declaration of philosophy and belief, but it creates a framework for planning, action, and accountability in five areas: diversity in the 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 development of a Racial Educational Equity Plan with accountability mechanisms to ensure strong implementation.

It is the intention of JCPS and JCBE to have every policy, procedure, and initiative to be vetted through the Racial Equity Analysis Protocol (REAP). The REAP is the cornerstone of the implementation of the Equity Plan. This is a decision tool that must be a “fibrous element” of the district addressing equity, and attacking the achievement and opportunity gaps. The REAP will be used as a guide for discussion and reflection on the impact of all policies (i.e., not just those directly related to racial equity policy or school plan), and how they will disproportionately impact one or more racial/ethnic groups. The REAP will also be used to vet all processes throughout JCPS. REAP is the posing and addressing of the following questions by all stakeholders prior to making any decisions:

1. What is the overarching purpose of the proposal/initiative?
2. Is the initiative or policy resourced to guarantee full implementation and monitoring?
3. Which racial/ethnic groups could be inequitably affected by this policy? How?
4. Which racial or ethnic group will have the most concerns with this proposal or initiative? Why?
5. What unintended consequences could result from the policy (racial inequities or otherwise)?
6. Have stakeholders, particularly those most impacted by this decision, been meaningfully informed or involved in the discussion of the proposal? How did the process go? What was the feedback?
7. What factors may be producing and perpetuating racial inequities associated with this issue? Does this policy or initiative deepen these inequities or improve them?
8. Who (i.e., individual, Department, team, etc.) is the main driver for improving racial equity for this particular proposal/initiative?

As part of the JCPS Equity Plan, specific quantified goals were established by the Board as follows:

- Reducing the achievement gap represented by the proficiency rates between white and black students by 3 percent by 2020.
- Cutting the percentage of minority students who make up JCPS suspensions from 77% to 67% by 2020, a reduction of 1,800 suspensions for students of color.
- Increasing reported sense of belonging by students of color from 75 percent to 80 percent, over 1,200 more students of color reporting sense of belonging.
- Increasing teachers of color from 16 percent to 18 percent by 2020 and administrators of color from 31 percent to 36 percent in the same timeframe. JCPS would then have 128 more minority teachers and 31 more minority administrators on the district’s payroll.
- Ensure more students of color for gifted and talented programs, from 38 percent to 43 percent by 2020.
- Identify more students of color for magnet programs, from 52 percent to 55 percent by 2020.
- Get more students of color for higher-level sources (i.e. Advanced Placement, Cambridge, International Baccalaureate, and Dual Credit) from 39 percent to 42 percent by 2020.
- Ensure more students of color for career pathways and graduating transition ready, from 34 percent to 39 percent by 2020.
- Identify more students of color for extended learning time programs, from 77 percent to 80 percent by 2020.

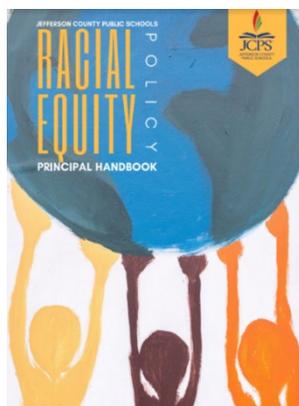
- Increase the number of students in courses specifically designed to consider other cultures' contributions and perspectives from 939 in 2018 to 1,174 in 2020.
- By 2020, 3,940 books reflecting cultural diversity will be purchased for schools district-wide to ensure traditionally underrepresented or marginalized groups see themselves reflected in school library collections.
- By 2020, provide funding of at least \$2 million on initiatives focused on students of color.
- Increase the number of staff participating in culturally responsive / equity professional development opportunities from 3,919 in 2018 to 8,000 in 2020.
- Increase the number of District and school policies, procedures and practices that have been reviewed using the Racial Equity Analysis Protocol from 0 in 2018 to 300 by 2020.

Ultimately, the actions specifically listed in the policy will do the following:

- Require submission of Racial Equity plans from schools and central office;
- Address instructional practices to eliminate the achievement gaps;
- Develop rich curriculum resources to include contributions and historical relevance of People of Color;
- Provide mandatory professional development that will eliminate achievement gaps through specifically named strategies in the policy;
- Reduce disproportionality in disciplinary actions for students;
- Increase enrollment and success of Students of Color in Gifted and Talented, Advanced Program, Advanced Placement, Dual Credit, International Baccalaureate, and much more.
- Attract, recruit, hire, and retain staff and leadership that more closely reflect the racial, ethnic, and linguistic diversity of the student body of Jcps;
- Provide training to District administrators, school administrators, and council members in the importance of strategies for increasing racial diversity in staff;
- Conduct reviews of Board policies to provide opportunities for changes supporting diversity;
- Ensure racial equity considerations in recommendations for staffing, budget allocations, developing curriculum, and adopting discipline practices.
- Develop a Jcps team to work with the community on poverty issues;
- Specific plans to ensure accountability on these issues.

It is important to note the Diversity, Equity, and Poverty Division provided guidance to schools with the distribution of the Racial Equity Principal Handbook.





Process/Short-term Metrics

- Increased enrichment opportunities for students of color
- % central office and schools implementing at least one strategy for achieving and maintaining racial educational equity as evidenced by the Equity Scorecard metrics
- % staff trained in professional development grounded in racial equity

Long Term Outcomes

- Reduced disproportionality behavior referrals, suspensions, and ECE placements
- Reduced achievement gaps through increased proficiency and growth in literacy and numeracy among students of color
- # students of color identified for gifted/talented program

Backpack League

This is a summer learning initiative that will provide extended learning opportunities in fun and engaging ways. This initiative shows the commitment of JCPS to providing every student every opportunity to achieve their personal best. The program will provide extended learning opportunities beyond what the district already has in place. 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 thousands of students with opportunities to develop their skills and dispositions to be life-long learners.

This initiative will empower faculty members, schools, and community partners as they develop research-based summer learning experiences with a strong emphasis on literacy and numeracy skills aimed at supporting students through a collaborative community initiative led by the district.

Partnering with community associations that hold summer camps, JCPS will provide certified teachers to ensure rigorous instruction and authentic learning. There will be reading and math provided in engaging ways. JCPS is also receiving proposals from teachers on investments to provide instruction through interesting areas like robotics. For the summer of 2019, JCPS had the ambitious goal to serve 1,000 students, with as many as 2,500 served through community partners. This was a four week program for students. There is a three-year plan to ultimately serve 5,000 students in partnership with our schools and critical community partner groups with summer programs that have a proven track record of success in accelerating student academic success. Reading and math teachers will provide interactive

and engaging activities for students to support their learning in both reading and math. The ultimate goal will be to close the achievement gap we know exists through the analysis of formative and summative assessments.

The project proceeded in two ways:

- 1) JCPS partnered with existing summer programming in the Louisville area and provided reading and math teachers at no cost to the community partners in order to provide services to our students. This was accomplished within the structure of the community partner summer programming. The JCPS summer food program was also offered to students at no cost to the community partners. There was dedicated JCPS staff to help engage these partner groups and worked with them as they applied to be a part of the Summer Learning Initiative, and then followed up with them in terms of scheduling and logistics. JCPS is committed to building strong relationships with these important partners as we work to provide extended learning opportunities to our students.
- 2) JCPS school teams also designed summer programming for students and apply for funding through the Summer Learning Initiative. Reading and math teachers were able to design innovative programs to help meet the learning needs of our students with an emphasis on reading and math. The goal of this approach was to provide extended learning opportunities to those students most in need of academic support by providing fully certified teachers willing and able to create innovative, engaging, and meaningful activities aimed at increasing student achievement and helping to close the achievement gap.

JCPS has established an aggressive plan to capitalize on time out of school, the summer months, to help our students close those achievement gaps. This program will continue to make a huge difference in providing supplementary support to students.



Transformational Instructional Core: Literacy and Numeracy

JCPS focuses on a rigorous implementation of the K – 12 Literacy plan for elementary, middle, and high school. The goal is to bring greater alignment vertically for implementing instructional practices that align to deeper learning and focused and fewer programmatic strategies. At the elementary level the focus is on spreading guided reading instructional practices including small group instruction (K-5) to support the workshop approach; middle and high school is disciplinary literacy, supporting teachers in English Language Arts, Social Studies, and Science to build in authentic and meaningful opportunities aligned to project-based learning.

The numeracy enhancements are focused on K - 12 improvements in mathematics. Specific programming for elementary, middle, and high to implement new standards, improve instructional approaches with an emphasis on project-based learning and the Backpack of Success Skills. Building teacher knowledge and expertise in mathematics is key to close the opportunity gaps for students. Therefore, JCPS has expanded district support for curricular and program implementation and tier 2 and 3 strategies to close gaps in mathematics for students. In 2020-21, the district will continue to build the infrastructure and networks for mathematics instruction.

Transformational Instructional Core: Support

The constant emphasis is on providing support to schools on the professional learning and instructional shifts that need to occur grade-by-grade in order for students to be transition ready. Teachers and principals need additional professional learning and support in order to adequately establish and implement the six systems for instructional improvements. This support is aligned with systems 1, 3, 4, and 5, but primarily 6 so schools create plans for the support they need to implement evidence-based practices to shift instructional practices for deeper learning in every classroom.

The Louisville Teacher Residency Program

FY 2020-21 is the first year of full implementation of this innovative program. The Louisville Teacher Residency (LTR) 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 AIS 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 provide mentor teacher stipends. The new annual investment will be \$1.8 million, and this includes \$200,000 in operational budget that was approved as recurrent in FY 2019-20.

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 in General Fund for the new-year is \$210,000.

Girls' Street Academy

This program is designed to assist girls with behavior and academic performance via mentoring, modeling, and access to programs. The 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. The total new-year budget is \$315,000.

Boys' Street Academy

This program provides after-school activities to urban boys and is a partnership between JCPS and the Louisville Urban League. The initiative is an educational enhancement program providing academic enrichment, increased social/behavioral skills, and cultural enrichment for targeted male students of JCPS. Street Academy instruction emphasizes a direct reading curriculum model with literacy enhancements. Additionally, students will engage with martial arts and chess professionals 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 young men in Street Academy are taught movement in unison. Learning controlled movement teaches young men how to be connected with their physical and mental selves, and their surrounding environment. They are also taught active listening, self-awareness, personal pride, courtesy and respect for their fellow man and woman. Finally, experiential learning provides opportunities for Street Academy participants to connect to lessons from Street Academy sessions and school to real-world situations. Opportunities such as visiting Muhammad Ali Center give students insights into other cultures, perspectives, and world views. 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 \$4.9 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 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 in order to increase access to quality extended learning opportunities for immigrant, 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. Project One has served the Jefferson County community for more than 30 years. Students who participate in the Project One program receive employability and social etiquette training. After students complete the training, students are assigned a five-week paid-internship at local businesses throughout Jefferson County. 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.

These Community Centers serve as satellite locations for student learning. Programs offered to students include the following:

- A STEAM camp for elementary students focused on project-based learning
- The AMPED program, which teaches computer coding skills
- A parent workshop focused on empowering parents to learn how to access resources in JCPS and the community.

The General Fund budget for these centers is \$174,000, 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.

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 the 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.

REACH Summer Enrichment Program

This summer program is designed to service and identify high potential gap students for possible placement in the district’s Advance Program. The initiative will close the opportunity gap, and eliminate the excellence gap. The excellence gap refers to the inequity in the percent of lower-income versus higher-income students who attain advanced levels of academic achievement. This gap starts at the elementary level and can be sustained in higher grade levels as well as college if not addressed at the onset. The total General Fund budget is \$200,000.

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.

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 new budget for FY 2020-21 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. The full implementation will 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. The 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 and 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.

Black Student Union

The initiative pays for a teacher to serve as a sponsor for every school. The Black Student Union values Black culture, and will be a program where Black student voices are heard and supported. The new FY 2020-21 budget is \$138,000.

Black Experience Teacher Design Institute

This initiative is new in FY 2020-21 with an initial budget of \$47,162. The Black Experience Teacher Institute will be a three week experience where teachers will engage in a series of workshops to support curriculum development around the Racial Equity Pillar and the Black experience. Over the course of the institute, teachers will engage with each other and District staff from the Diversity, Equity, and Poverty programs and the administrative team of the Academics Division. Teachers will also perform independent research around the current culturally-responsive practices as it relates to the Black experience. Work will be performed both synchronously and asynchronously.

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.



SYSTEM-WIDE APPROACH OF ENGAGING ALL STUDENTS

JCPS is committed to transforming teaching and learning through the District's Strategic Plan. Deeper learning is a goal that embodies the expectation 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 own 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.

IMPORTANT STRATEGIES FOR SYSTEM-WIDE APPROACH FOR ENGAGING ALL STUDENTS:

- Support for Accelerated Improvement Schools
- Exceptional Child Education Implementation Coaches
- Increased Exceptional Child Educational Classrooms
- Increased Exceptional Child Infrastructure
- Increased Support for Early Childhood
- Family Resource Youth Service Centers
- Kindergarten Summer Camp
- Summer Literacy Boost
- Newcomer Academy
- Alternative School Redesign
- Increased Technology in the Classroom
- Enhancing the Gifted and Talented Program
- Five Middle School Athletic Directors
- English as a Second Language Program

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 for the schools for FY 20-21:

- Stipend for certified non-administrative staff - \$2.4 million
- Certified professional development - \$2.5 million
- School-directed allocations for all schools - \$3.6 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 \$10.5 million.

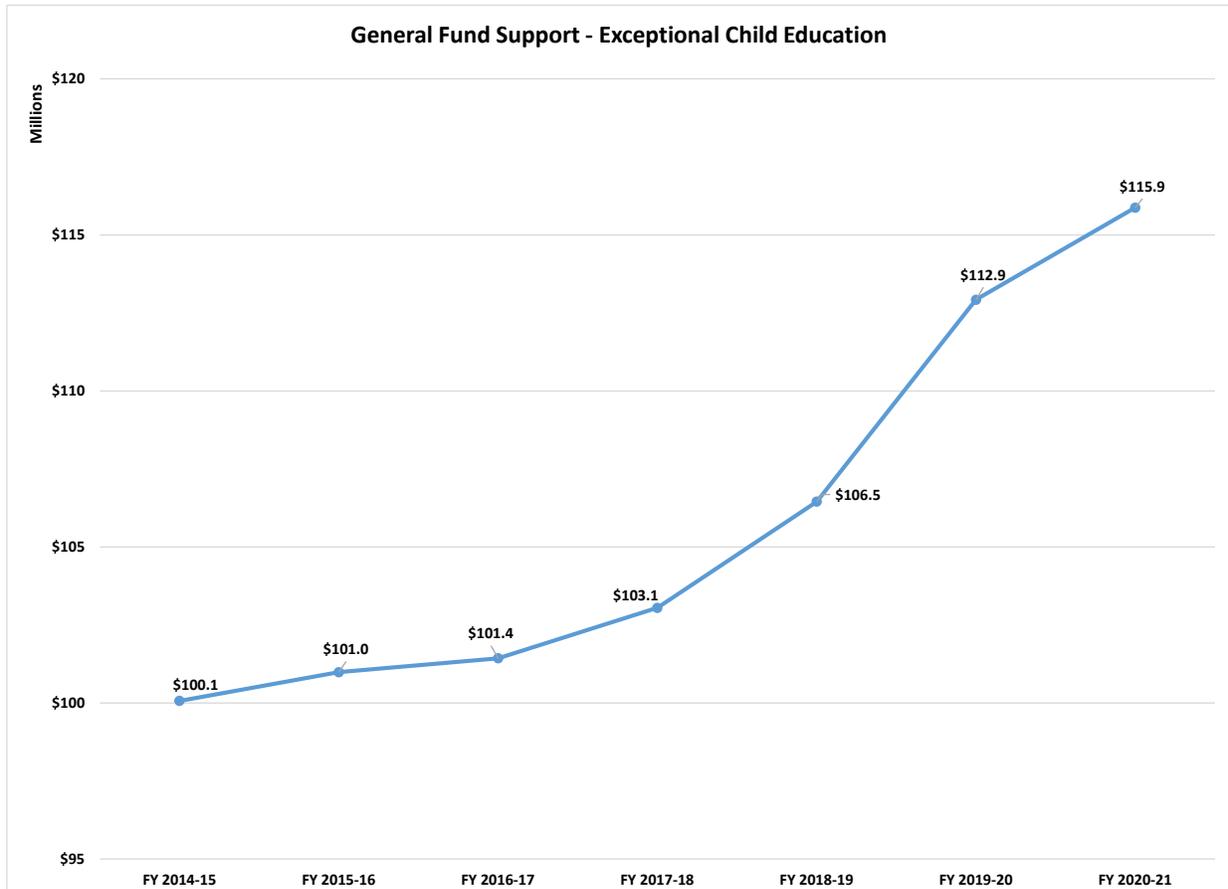
Increased Exceptional Child Educational Classrooms.

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.

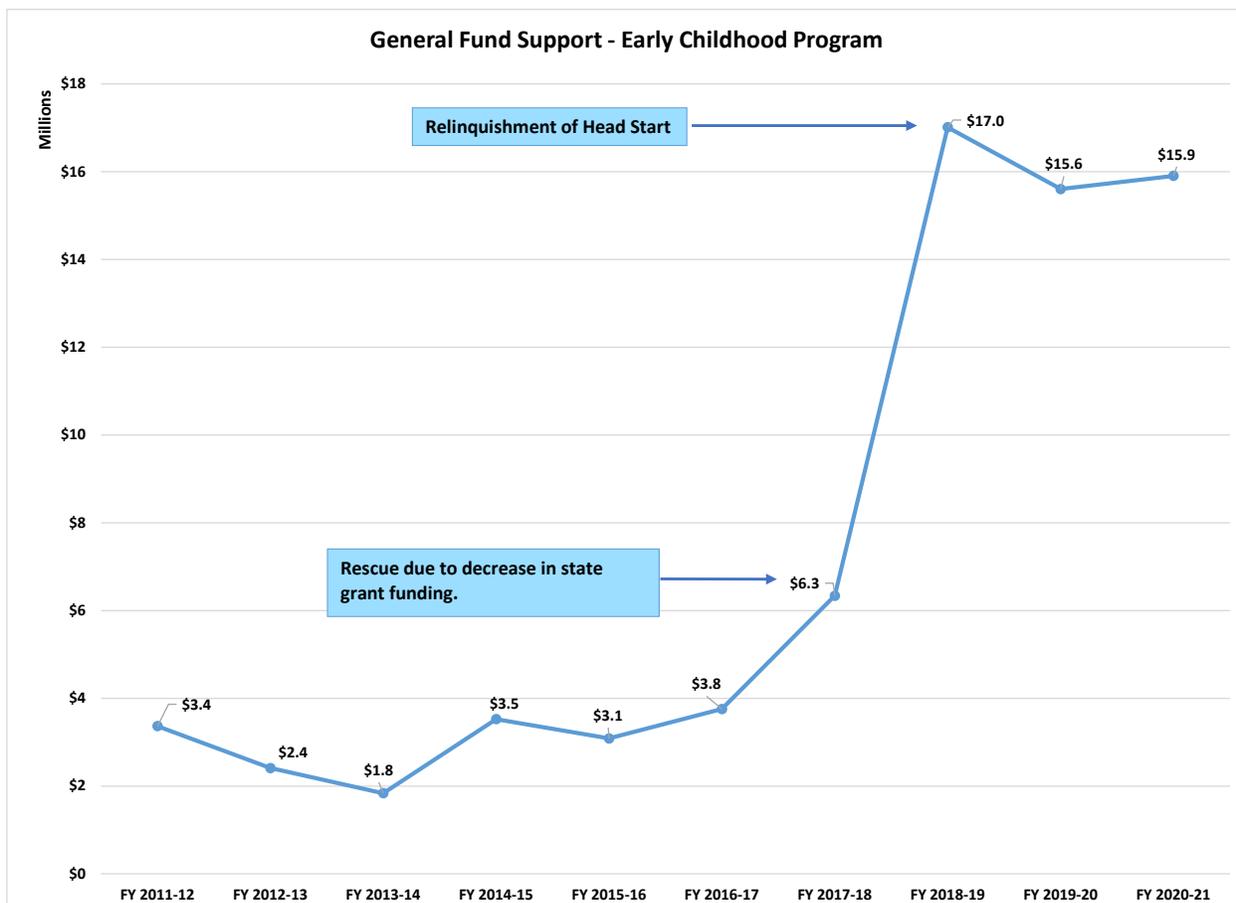
Increased Exceptional Child Education Infrastructure

For FY 2020-21, the increase in investment for central office support of ECE was about \$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.



Increased Support for Early Childhood

In FY 2017-18, Early Childhood received an approval for a recurrent increase in General Fund support for what was a decrease in the state grant at the time. In previous years, the program received a waiver on transportation expenses the program previously reimbursed to General Fund (as much as a \$4 million waiver). The total increase in General Fund support in FY2017-18 was \$2.6 million. In FY 2018-19, the Early Childhood program received an unprecedented increase in General Fund support. This was due to the District’s relinquishment of Head Start grants. Previously, JCPS received \$15.6 million in federal support for the Early Childhood program. In FY 2018-19, the General Fund support for the program increased by \$10.7 million for a total support of \$17.0 million. In FY 2019-20, some efficiencies were found and the support was decreased somewhat. For FY 2020-21, the General Fund budget is now \$15.9 million, an increase of \$12.1 million since FY 2016-17.



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 for 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 \$7.9 million.

Kindergarten Summer Camp

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

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, an increased number of students reading on grade level in primary grades, and identify incoming first-grade students not reading on grade level. The recurrent budget in General Fund is \$977,000.

Newcomer Academy

This school provides a unique, personalized environment for 6th through 12th grade English Language Learners (ELLs). The goal 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. By using an intensive curriculum and research-based instructional strategies, the school team members collaborate to promote the language and academic skills needed for participation in other JCPs classrooms. After one to three semesters the Newcomer Academy students transition to another middle or high school with an ESL program. In 2018-19, the school became a stand-alone site for the first time. The General Fund budget for 2020-21 is \$7.9 million. The budget in FY 2010-11 was \$1.4 million, a \$6.5 million increased investment over 10 years.

Alternative School Redesign

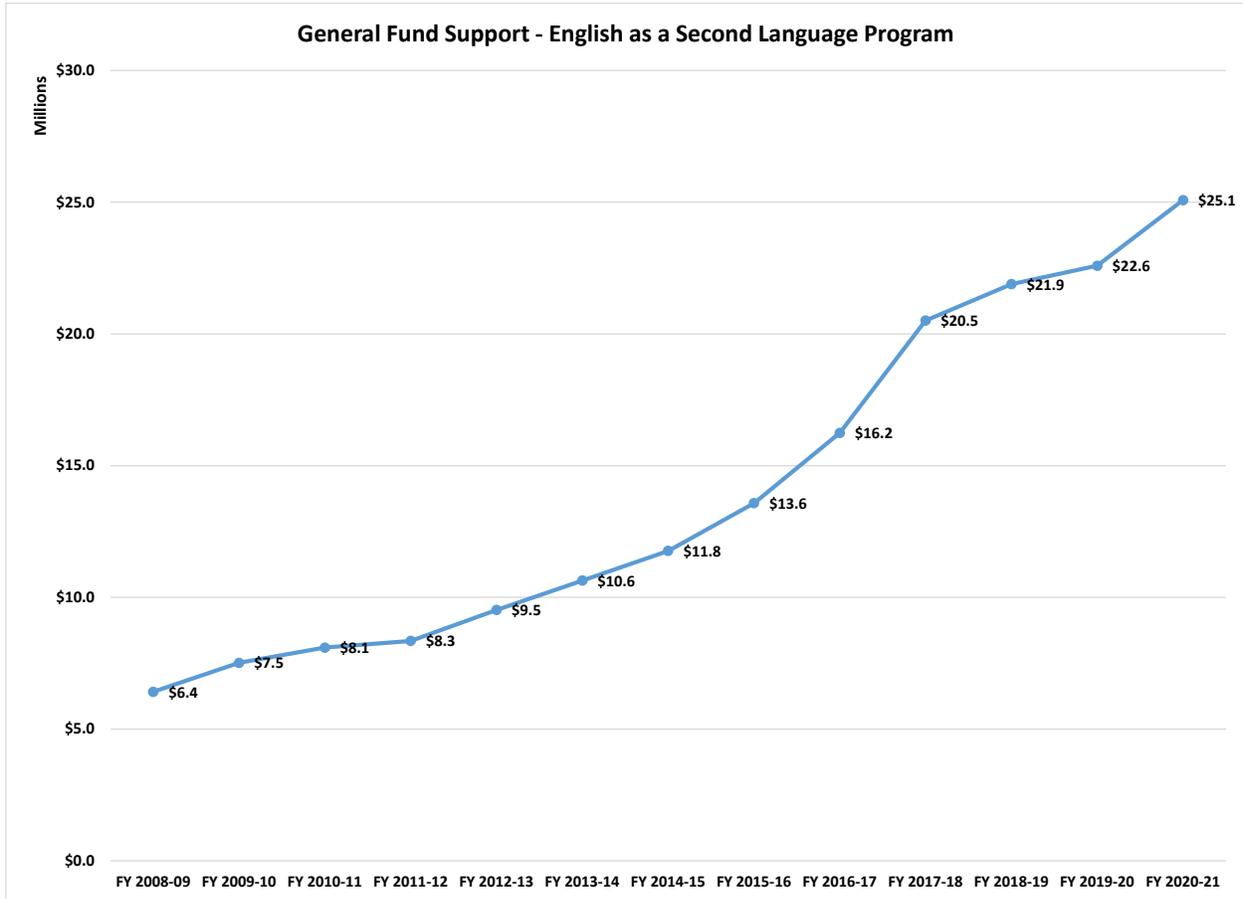
The alternative schools are an important component of the multi-faceted approach to meeting the needs of all students. An alternative program is designed to meet the needs of the students that cannot be addressed in a traditional classroom setting. These programs can be alternative classrooms, centers or campuses that are designed to remediate academic performance, improve behavior, or provide enhanced learning experiences. A community task force spent a year studying and making recommendation for the alternative school programming. The students in these schools require special programming and a new way of thinking about their education. We are in the beginning implementation phases of Big Picture learning. Big Picture Learning came into focus this past school year and will continue in design development. In the schools that Big Picture Learning envisioned, students would be at the center their own education. They would spend considerable time in the community under the tutelage of mentors and not be evaluated solely on the basis of standardized tests. Instead, students would be assessed on exhibitions and demonstrations of achievement, on motivation, and on the habits of mind, hand, and heart – reflecting the real world evaluations and assessments that all of us face in our everyday lives. The FY 2020-21 investment is \$340,435.

Five Middle School Athletic Directors

Starting in FY 2019-20, five middle schools have become hubs for increased athletic activity (Farnsley, Newburg, Ramsey, Stuart, Westport), including most athletic events. 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 investment in 2020-21 General Fund is \$348,000.

English as a Second Language Program

For FY 2020-21, the program was expanded by 19 additional teachers for a total cost of \$1.25 million. The total General Fund budget for the ESL program is \$25.1 million. The increased investment in the program over 10 years is \$17 million. The program is also supported by a \$1.3 million federal Title III grant.



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 will be about \$9.3 million in General Fund for 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 \$3.6 million in General Fund.

Music Equipment Repair and Replacement

Band and orchestra have expenses for music repair and replacement. JCPS has an annual General Fund 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 the new-year, 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 the new-year 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.



INVESTING IN OUR FACILITIES

Over \$265 million has been committed in bondable projects from 2018-19 through 2020-21. These major capital projects are supported by categorical funds that cannot be used for other purposes.

Some basic facts about our facilities:

- Total gross square footage of all JCPS owned properties: 15,794,697
- Total Acres: 2,344
- Total square footage of roofing: 10,399,152
- Total acres of grass mowed: 1,461
- Total campus capacity for students: 110,840
- 148 educational facilities
- 22 non educational facilities (garages, bus compounds, central offices)
- 3 new elementary schools and 1 new middle school under design and fully budgeted
- Total Facilities unmet need for construction \$1.3 billion

Details of four new schools budgeted in the prior year (FY 2019-20):

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



REVENUE

REVENUE

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	Jefferson County Public Schools

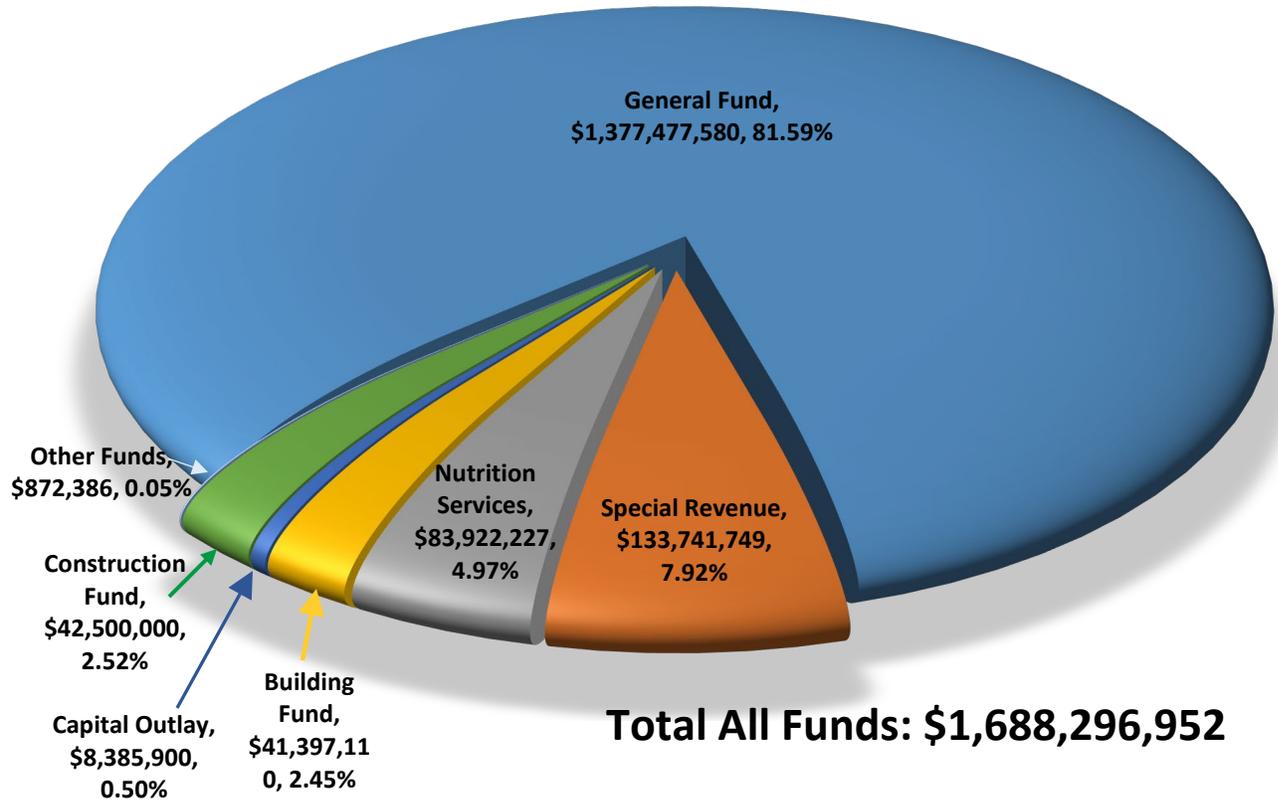
The General Fund is where the Board has the greatest flexibility. The primary allocations to schools come from General Fund, and there are state regulations that obligate the District to specific standards. Actions of the Board can and do impact resource usage in General Fund. These actions can ensure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

Many other funds are categorical in nature. 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 in order to sustain services to students. The largest self-sufficient fund is Nutrition Services. This fund is primarily resourced through 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 in order to sustain the program.



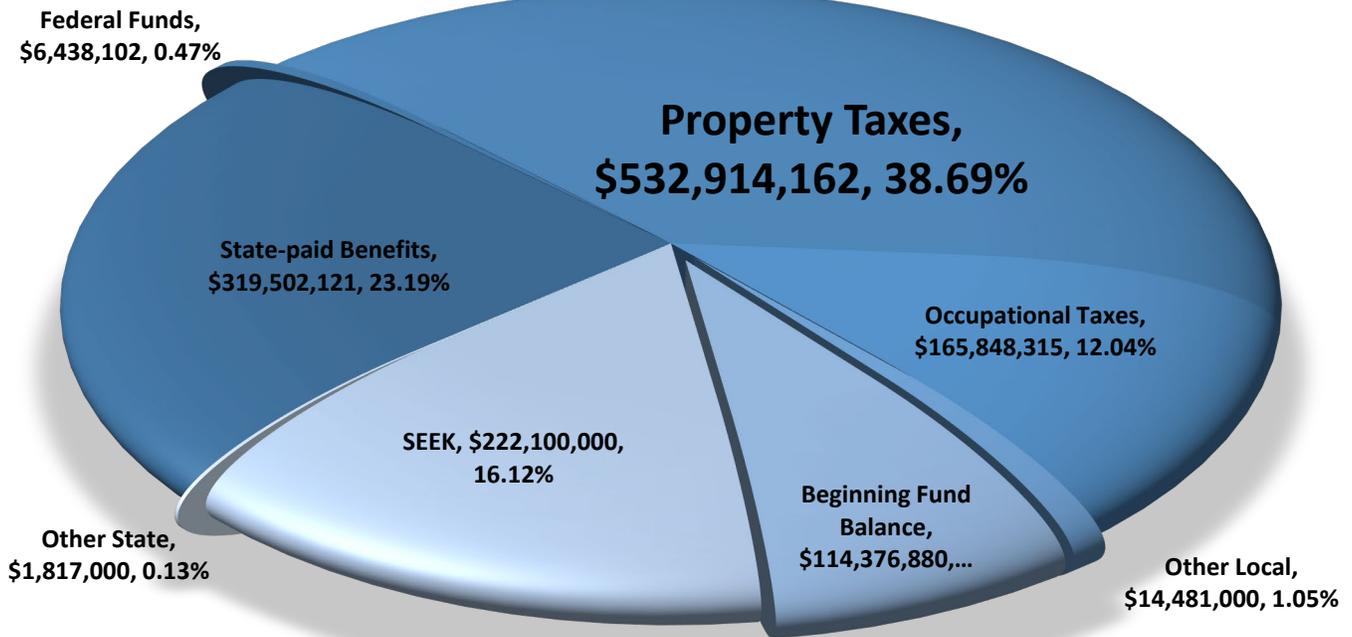
JCPS ALL FUNDS FY2020-21 WORKING BUDGET



REVENUE BUDGET (All Fund Sources)

General Fund	1,377,477,580	81.59%
Special Revenue	133,741,749	7.92%
Nutrition Services	83,922,227	4.97%
Capital Outlay	8,385,900	0.50%
Building Fund	41,397,110	2.45%
Construction Fund	42,500,000	2.52%
Other funds	872,386	0.05%
TOTAL WORKING BUDGET	1,688,296,952	

General Fund Revenue FY2020-21 WORKING BUDGET

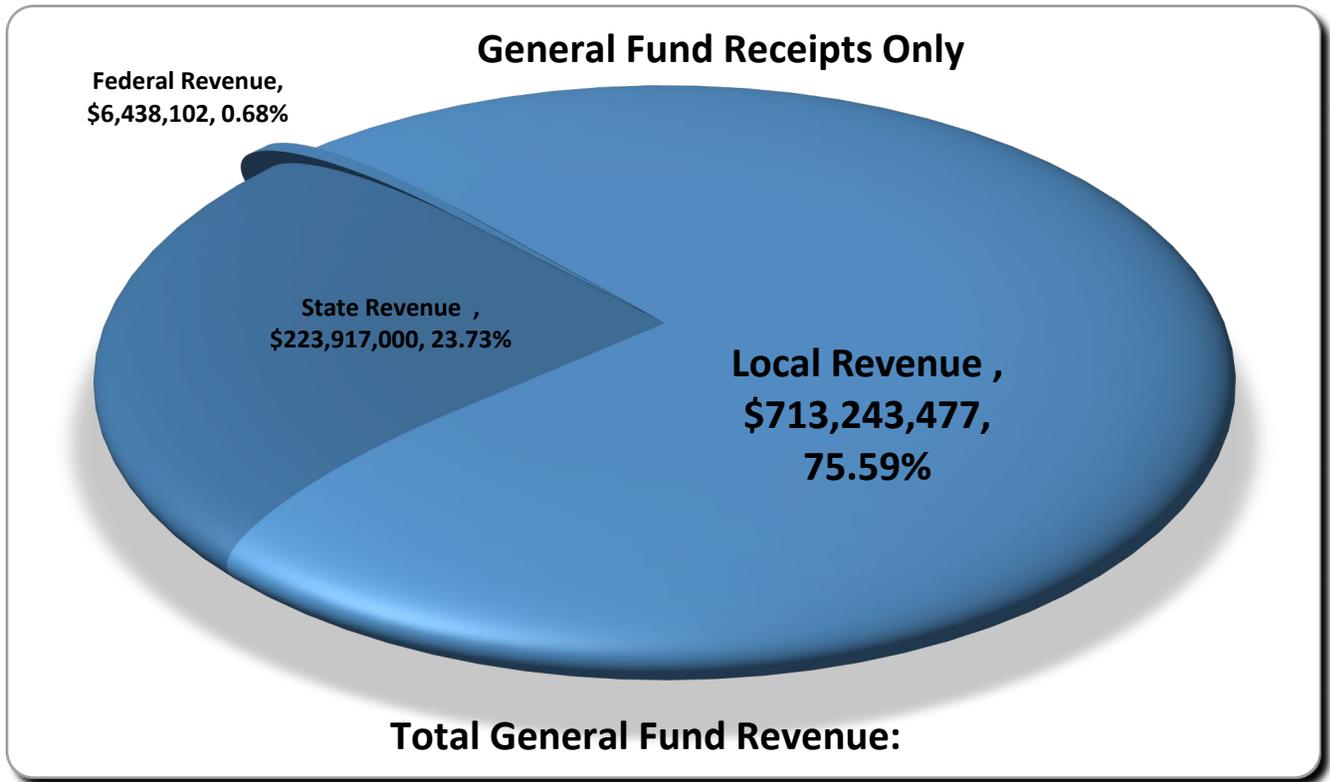


Total General Funds: \$1,377,477,580

GENERAL FUND	2020-21	
Property Taxes	\$532,914,162	38.7%
Occupational Taxes	\$165,848,315	12.0%
Beginning Fund Balance	\$114,376,880	8.3%
Other Local	\$14,481,000	1.1%
SEEK	\$222,100,000	16.1%
Other State	\$1,817,000	0.1%
State-paid benefits	\$319,502,121	23.2%
Total Federal Funds	\$6,438,102	0.5%
TOTAL	\$1,377,477,580	100.0%

A NEW VIEWPOINT		
Local	\$827,620,357	60.08%
State Revenue	\$223,917,000	16.26%
State-paid benefits	\$319,502,121	23.19%
Federal	\$6,438,102	0.47%
TOTAL	\$1,377,477,580	100.00%

This graph reflects receipts only which are the actual recurrent revenue streams available for the support of General Fund.



2020-21 General Fund Receipts only		
Local	\$713,243,477	75.6%
State	\$223,917,000	23.7%
Federal	\$6,438,102	0.7%
TOTAL	\$943,598,579	100.0%



OCCUPATIONAL TAX HISTORY JCPS REFLECTING SUSCEPTIBILITY 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	2019-20A	% Change	2020-21B	% Change
139,825	5.5%	151,822	8.6%	156,388	3.0%	162,375	3.8%	165,755	2.1%	156,348	-5.7%	165,848	6.1%
										↑ one-time decrease, per Revenue Cabinet			

RECENT HISTORY OF JCPS PROPERTY RATES

FY 2005-06	62.5	HB 940	FY 2013-14	71.0	Other
FY 2006-07	61.5	4% revenue rate	FY 2014-15	71.0	Other
FY 2007-08	61.5	4% revenue rate	FY 2015-16	71.0	4% revenue rate
FY 2008-09	62.5	4% revenue rate	FY 2016-17	70.8	4% revenue rate
FY 2009-10	64.6	4% revenue rate	FY 2017-18	70.4	4% revenue rate
FY 2010-11	67.6	4% revenue rate	FY 2018-19	72.5	4% revenue rate
FY 2011-12	67.7	Compensating rate	FY 2019-20	73.6	4% revenue rate
FY 2012-13	70.0	4% revenue rate	FY 2020-21	75.5	4% revenue rate
(tentative)					

LOST REVENUE OF LOWER PROPERTY RATE - FY 2011-12 through FY 2019-20

FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21

Compensating rate in 2011-12	15,509,716	16,130,105	16,775,309	17,446,321	18,144,174	18,869,941	19,624,739	20,409,728	21,226,117	22,075,162
Optimal rate in 2012-13	0	0	0	0	0	0	0	0	0	0
Less than optimal in 2013-14	0	0	7,060,100	7,342,504	7,636,204	7,941,652	8,259,318	8,589,691	8,933,279	9,290,610
Less than optimal in 2014-15	0	0	0	11,913,215	12,389,744	12,885,333	13,400,747	13,936,777	14,494,248	15,074,018
Optimal rate in 2015-16 *	0	0	0	0	0	0	0	0	0	0
Optimal rate in 2016-17 **	0	0	0	0	0	0	0	0	0	0
TOTALS	15,509,716	16,130,105	23,835,409	36,702,040	38,170,122	39,696,927	41,284,804	42,936,196	44,653,644	46,439,789

CUMULATIVE LOST REVENUE - 9 years 345,358,751 (through FY 2019-21)

CUMULATIVE LOST REVENUE for 15 years (THROUGH 2025-26) 606,952,945

NOTE: The additional 4% added to each subsequent year is the additional lost revenue that would have been added if maximum rate had been approved in the subsequent year.

FY 2020-21 General Fund Revenue Projection Changes: Draft, Tentative, and Working Budgets

in 000's	<u>DRAFT BUDGET</u>	<u>TENTATIVE BUDGET</u>	<u>CHANGE</u>	<u>WORKING BUDGET</u>	<u>CHANGE</u>
LOCAL REVENUE					
Total Property Taxes	541,988	541,988	0	532,915	(9,073)
Occupational Taxes	181,005	165,755	(15,250)	165,848	93
Interest	4,000	1,400	(2,600)	1,100	(300)
Other Local	13,701	13,701	0	13,381	(320)
sub-total	<u>740,694</u>	<u>722,844</u>	<u>(17,850)</u>	<u>713,244</u>	<u>(9,600)</u>
STATE REVENUE					
SEEK	221,170	216,305	(4,865)	222,100	5,795
Other state	2,239	2,239	0	1,817	(422)
sub-total	<u>223,409</u>	<u>218,544</u>	<u>(4,865)</u>	<u>223,917</u>	<u>5,373</u>
FEDERAL REVENUE					
Total Federal Funds	6,177	6,220	43	6,439	219
 Total General Fund Revenue	 970,280	 947,608	 (22,672)	 943,600	 (4,008)
 IMPACT OF COVID-19 ECONOMIC DOWNTURN; a decrease from Draft to Working:					 (26,680)



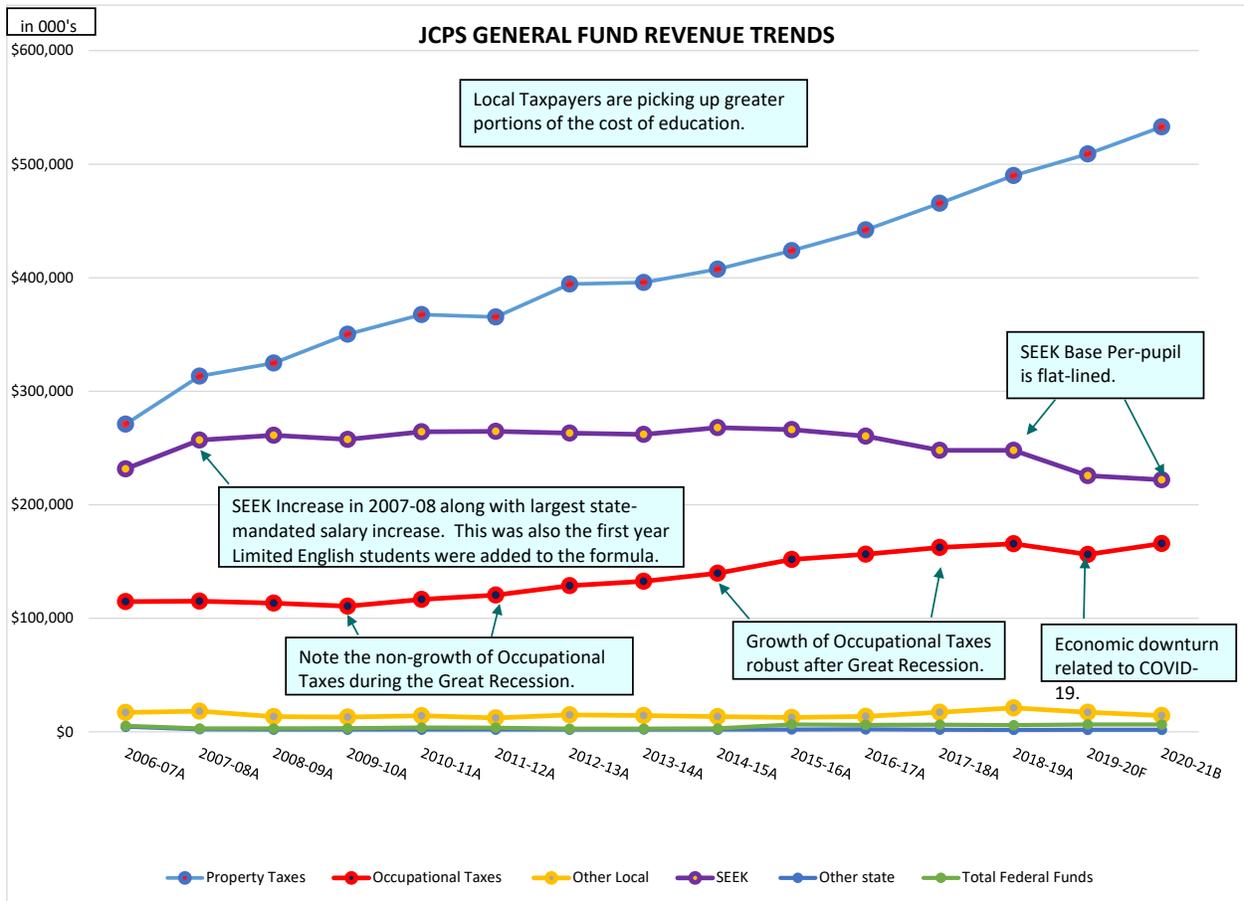
General Fund Receipt Trends

General Fund revenue consists of receipts, fund balance, and state-paid benefit revenue. Resources actually available for supporting recurrent expenses may not include fund balance and state-paid benefit revenue. The revenue budget for state-paid benefits must equal the expense budget for state-paid benefits. Therefore, this revenue source may not cover the recurrent expenses of the District. State-paid benefits (“on-behalf payments”) are basically an accounting entry, but these are not funds that can be spent. Fund balance should also not be used to support recurrent expenses. Based upon the recommendation of the Superintendent and the Chief Financial Officer, the Board may approve fund balance usage for one-time expenditures. As an example, the Board recently approved the Guaranteed Energy Savings project, a one-time expenditure from fund balance that will eventually pay for itself. Fund balance should never be used to cover recurrent expenses.

GENERAL FUND REVENUE (Receipts only; excludes state-paid benefits, and beginning fund balance)										
in 000's										
A = Actual B = Budget F = Forecast										
LOCAL REVENUE	2016-17A	% Total	2017-18A	% Total	2018-19A	% Total	2019-20A	% Total	2020-21B	% Total
1111 General and Personal Property	397,432	45.1%	419,678	46.6%	442,127	47.4%	462,896	50.5%	484,975	51.4%
1115 Delinquent Property	4,895	0.6%	4,883	0.5%	5,229	0.6%	4,001	0.4%	5,000	0.5%
1117 Motor Vehicle	29,045	3.3%	29,568	3.3%	30,034	3.2%	28,716	3.1%	29,102	3.1%
1119 Franchise	10,794	1.2%	11,485	1.3%	12,681	1.4%	13,381	1.5%	13,838	1.5%
Total Property Taxes	442,166	50.2%	465,614	51.6%	490,071	52.5%	508,994	55.5%	532,915	56.5%
1131 Occupational Taxes	156,388	17.8%	162,375	18.0%	165,755	17.8%	156,348	17.1%	165,848	17.6%
Other Local	13,642	1.5%	17,212	1.9%	21,137	2.3%	17,373	1.9%	14,481	1.5%
Total Local	612,196		645,201		676,963		682,715	74.5%	713,244	75.6%
STATE REVENUE			-12,395		-77		-22,251		-3,584	
3111 SEEK Funds	260,407	29.6%	248,012	27.5%	247,935	26.6%	225,684	24.6%	222,100	23.5%
3129 other state	36	0.0%	26	0.0%	15	0.0%	18	0.0%	17	0.0%
3130 Nat Brd Cert	435	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
3800 Rev in Lieu of Taxes	1,748	0.2%	1,896	0.2%	1,796	0.2%	1,806	0.2%	1,800	0.2%
Total State	262,626	29.8%	249,934	27.7%	249,746	26.8%	227,508	24.8%	223,917	23.7%
FEDERAL REVENUE										
4100 P. L. 874	3	0.0%	8	0.0%	10	0.0%	6	0.0%	7	0.0%
5220 Indirect Cost	6,139	0.7%	6,392	0.7%	5,889	0.6%	6,555	0.7%	6,432	0.7%
Total Federal	6,142	0.7%	6,400	0.7%	5,899	0.6%	6,561	0.7%	6,439	0.7%
TOTAL GEN. FUND RECEIPTS	880,964	100.0%	901,535	100.0%	932,608	100.0%	916,784	100.0%	943,600	100.0%



A longer history of receipt trends for General Fund shows all state support continues to decrease while the increased cost of elementary and secondary education is becoming the responsibility of the local constituents.



A FEW REMINDERS REGARDING SEEK

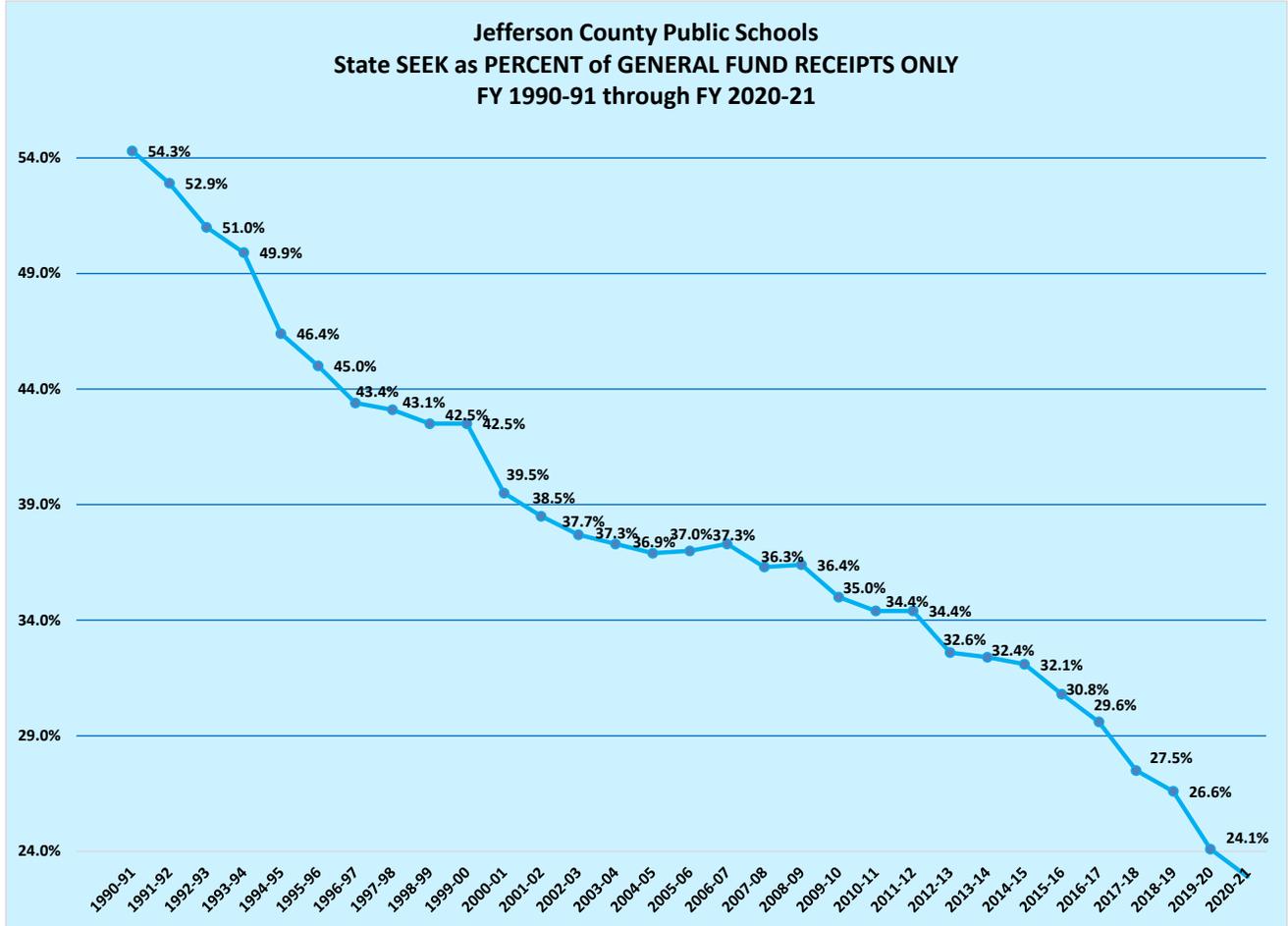
- Greater proportions of SEEK are funded locally. This is an embedded characteristic of the SEEK formula. The local effort will trend towards greater proportions and will eventually reach 99%.
- As property values rise, state SEEK will decrease for JCPS.
- There is little likelihood the SEEK formula 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 the 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 a basic measure 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 in order to ensure the life-long success of the students in that subset.

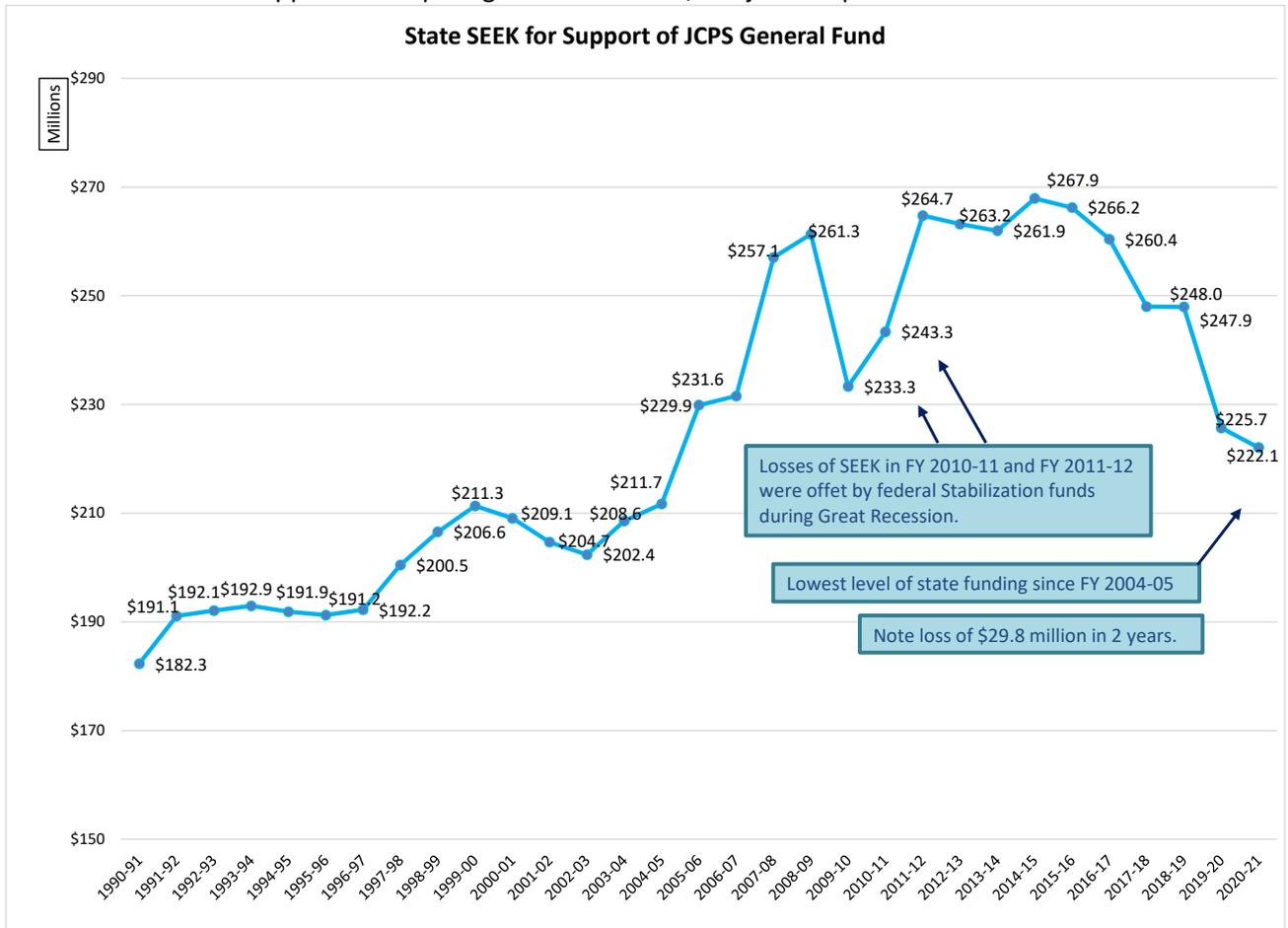
- The at-risk per-pupil allocation should include students that qualify for reduced lunch as well as those qualifying for free lunch.
- Increasing the appropriation of transportation expense reimbursements on an annual basis.
- A review of the transportation formula within the SEEK formula in order to 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.

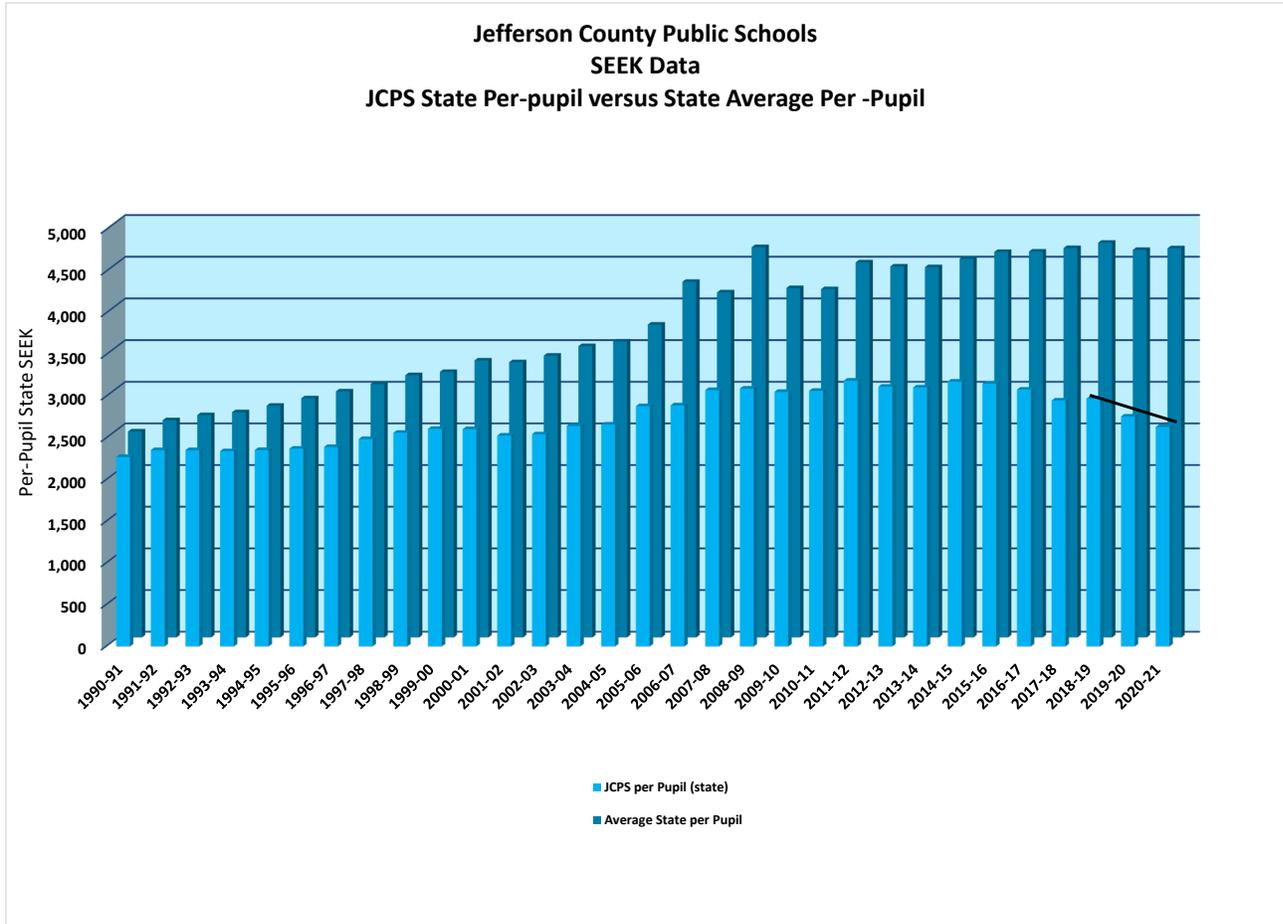
The SEEK formula ensures the state support of education is waning in Jefferson County as compared to the rest of the state.



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



The decrease in state support in SEEK is not the same across the state, but state support is diminishing in a disproportional manner. There is less state support for JCPS which the state considers “property-rich” as compared to the average of all the other 170 districts. The precise intention of the SEEK formula is to ensure districts with significant property rely increasingly more on local support throughout the years.

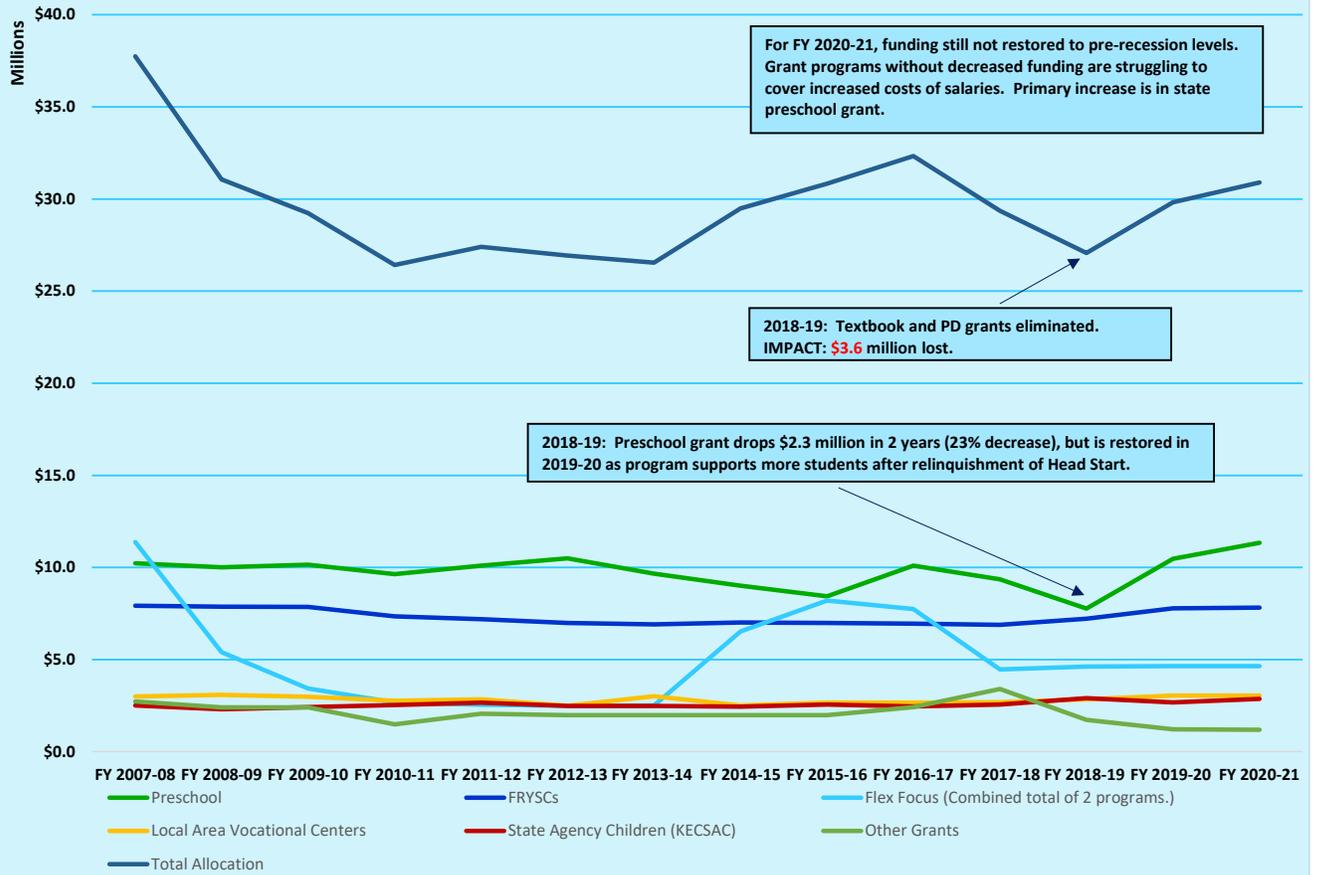


STATE GRANTS

GRANT	Preschool	FRYSCs	Flex Focus (Combined Local Area total of 2 Vocational programs.) 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	7,743,459	2,663,437	2,459,479	2,421,363	32,334,712
FY 2017-18	9,359,990	6,879,033	4,464,361	2,689,253	2,565,253	3,402,957	29,360,847
FY 2018-19	7,766,878	7,217,145	4,615,197	2,844,718	2,903,618	1,725,759	27,073,315
FY 2019-20	10,475,529	7,785,987	4,641,542	3,042,841	2,669,411	1,211,484	29,826,794
FY 2020-21	11,338,834	7,820,301	4,641,542	3,040,409	2,860,740	1,191,484	30,893,310
Change 2007-08 versus 2020-21	1,106,451	(95,439)	(6,735,007)	48,964	357,564	(1,539,098)	(6,856,565)
						% Change	-18.2%



JCPS State Grant Revenue Trend



FY 2020-21 GRANT LIST - WORKING BUDGET

	<u>20-21</u>		<u>20-21</u>
LOCAL		FEDERAL	
R. AVELLAR / K. AVELLAR	3,113,779	TITLE I	28,700,000
YMCA CHILD ENRICHMENT	959,910	TITLE I PRESCHOOL	8,300,000
KETS MATCHING	1,815,000	MEDICAID REIMBURSE	2,900,934
YOU/ METRO	208,050	TITLE SIF	10,022,592
VERIZON DIGITAL	210,000	TITLE I ERS and ERL	2,007,605
JCTA PRESIDENT	75,036	TITLE I, PART D	137,421
OTHER	<u>256,502</u>	TITLE IV	2,857,591
TOTAL LOCAL	6,638,277	IDEA-B	19,163,384
		IDEA-B/JCPS CO-OP	901,100
STATE		IDEA-B DISABILITIES	440,000
K-PRESCHOOL	11,338,834	IDEA-B PRESCHOOL	876,421
K-FAM RES/YTH SVC	7,820,301	IDEA -B PRIVATE SCHOOL	352,113
STATE AGENCY/KECSAC	2,860,740	IDEA-B C.E.I.S.	3,676,221
LOCALLY OPERATED VOC	3,037,976	TITLE III, LEP	1,523,506
K-ESS	3,444,176	VOC/TECH EDUCATION	1,551,474
LOCAL DIST TECH	1,815,000	HOMELESS ASSISTANCE	125,542
CENTER FOR SCH SAFETY	1,197,366	TITLE II-TCH QUALITY	5,357,345
READ TO ACHIEVE	849,600	YOU WIA and GOODWILL	348,471
ADULT ED BASIC	1,545,327	ROTC REIMBURSEMENTS	868,214
ADULT ED PERFORMANCE	131,979	KYSU INNOVATION FUND:	470,818
ADULT ED CAREER SERVICE	210,000	ENGLISH LIT / CIVICS	253,310
MATHEMATICS ACHIEVEMENT	193,600	ADULT ED FEDERAL	752,283
MOAs with KDE	536,387	376GP	242,985
GIFTED/TALENTED	148,284	OTHER	<u>119,572</u>
OTHER	<u>25,000</u>	TOTAL FEDERAL	91,948,902
TOTAL STATE	35,154,570		
		TOTAL	<u>133,741,749</u>



EXPENSES

GENERAL FUND EXPENSE TREND BY DIVISION

20-21 WORKING BUDGET

	ACTUAL 2013-14	ACTUAL 2014-15	ACTUAL 2015-16	ACTUAL 2016-17	ACTUAL 2017-18	ACTUAL 2018-19	ACTUAL 2019-20	Working Budget 2020-21	Less flex carryover	Less Textbook carryover	Less carryforward as of 07/23/20	2020-21 Projected Expenses	8 YEAR \$ CHANGE
ELEMENTARY	341,806,026	354,274,561	362,346,147	370,818,785	417,428,906	427,071,384	435,885,927	460,109,129	6,285,894	967,680	1,854,816	451,000,739	109,194,713
MIDDLE	135,304,389	139,724,017	139,981,323	141,426,643	159,458,034	163,293,110	169,018,703	176,782,136	1,750,802	468,406	814,993	173,747,935	38,443,546
SECONDARY	190,323,318	207,733,024	214,092,241	215,851,000	248,241,076	252,935,291	258,554,009	266,245,200	2,207,554	788,356	1,838,882	261,410,408	71,087,090
PRESCHOOL	1,362,815	3,507,623	3,405,980	3,771,019	6,337,208	17,011,858	15,605,717	15,906,929	0	0	60,440	15,846,489	14,483,674
SPECIAL ED. SCHOOLS	11,104,526	12,628,916	13,115,460	12,376,299	15,434,144	15,298,610	15,873,044	16,951,642	69,210	20,049	55,947	16,806,436	5,701,910
SPECIAL SCHOOLS	52,409,527	53,507,539	53,472,258	49,605,513	59,277,888	61,197,665	61,891,957	69,052,714	717,428	253,299	634,749	67,447,238	15,037,711
STATE AGENCY	10,048,567	10,553,848	10,193,722	10,600,916	13,256,064	13,973,019	14,535,376	16,205,116	30,442	11,705	29,731	16,133,238	6,084,671
Districtwide School Costs	3,620,143	3,606,704	4,992,440	5,493,660	10,266,320	13,253,184	14,481,054	16,644,846	0	0	147,317	16,497,529	12,877,386
SUBTOTAL	745,979,311	785,536,232	801,599,571	809,943,835	929,699,640	964,034,121	985,845,787	1,037,897,711	11,061,330	2,509,495	5,436,875	1,018,890,011	272,910,700
ADMINISTRATION	2,474,213	2,424,752	4,933,729	1,825,941	2,574,186	3,414,539	3,601,289	3,858,189	0	0	121,904	3,736,285	1,262,072
OPERATIONS DIVISION	120,353,941	114,861,290	111,901,415	111,627,856	117,696,890	120,269,258	117,236,114	114,598,869	1,851,959 *	0	9,927,669	102,819,241	-17,534,700
ACADEMICS DIVISION	28,161,188	29,482,224	26,499,461	32,316,942	39,187,285	44,445,217	45,236,710	43,741,088	184,820 **	0	1,450,068	42,106,200	13,945,012
ACCOUNTABILITY, RESEARCH . . .	8,371,499	8,572,400	8,078,226	7,685,328	4,992,871	3,160,781	3,380,273	3,566,435	0	0	69,911	3,496,524	-4,874,975
COMMUNICATIONS . . .	3,568,766	3,129,156	1,454,531	1,278,317	3,010,889	3,024,094	3,303,493	3,715,771	0	0	267,114	3,448,657	-120,109
EQUITY DIVISION	3,491,896	3,739,704	4,197,552	3,312,291	3,731,218	4,594,847	4,062,489	5,884,656	73,855 ***	0	172,547	5,638,254	2,146,358
FINANCE, HUMAN RES, IT	8,181,557	8,168,237	11,363,687	11,842,725	27,663,480	24,385,339	27,114,599	41,843,981	0	0	14,417,461	27,426,520	19,244,963
Districtwide Costs	55,865,149	60,421,641	63,801,719	67,640,074	78,478,175	72,401,020	66,496,187	84,851,840	0	0	877,937	83,973,903	28,108,754
SUBTOTAL	230,468,209	230,799,404	232,230,320	237,529,474	277,334,994	275,695,095	270,431,154	302,060,830	2,110,634	0	27,304,611	272,645,585	42,177,376
TOTAL	976,447,520	1,016,335,636	1,033,829,891	1,047,473,309	1,207,034,634	1,239,729,216	1,256,276,941	1,339,958,541	13,171,964	2,509,495	32,741,486	1,291,535,596	315,088,076
Other Financing Uses													
FUND TRANSFER (obj 0910)	8,728,806	5,461,710	5,407,441	5,053,901	4,907,954	5,138,831	6,625,439	1,910,000	* AFIF Carryover				
Contingency Code	-1,773,045	-1,913,069	0	0	0	0	0	35,609,039	** Backpack League (\$145,820) plus graduation expenses (\$39,000)				
TOTAL	983,403,281	1,019,884,277	1,039,237,332	1,052,527,210	1,211,942,588	1,244,868,047	1,262,902,380	1,377,477,580	*** Lit & - Student Programs				
Total Per Financial Statement	983,403,281	1,019,884,277	1,039,237,332	1,052,527,210	1,211,942,588	1,244,868,047	n/a	n/a					
Total Per MUNIS		1,019,884,277	1,039,237,332	1,052,527,210	1,211,942,588	1,244,868,047	1,262,902,380	1,377,477,580					

A closer look at 3 years only:

GENERAL FUND EXPENSE TREND BY DIVISION

	ACTUAL 2018-19	ACTUAL 2019-20	BUDGET 2020-21	Less flex carryover	Less Textbook carryover	Less carryforward	2020-21 Projected Expenses
ELEMENTARY	427,071,384	435,885,927	460,109,129	6,285,894	967,680	1,854,816	451,000,739
MIDDLE	163,293,110	169,018,703	176,782,136	1,750,802	468,406	814,993	173,747,935
SECONDARY	252,935,291	258,554,009	266,245,200	2,207,554	788,356	1,838,882	261,410,408
PRESCHOOL	17,011,858	15,605,717	15,906,929	0	0	60,440	15,846,489
SPECIAL ED. SCHOOLS	15,298,610	15,873,044	16,951,642	69,210	20,049	55,947	16,806,436
SPECIAL SCHOOLS	61,197,665	61,891,957	69,052,714	717,428	253,299	634,749	67,447,238
STATE AGENCY	13,973,019	14,535,376	16,205,116	30,442	11,705	29,731	16,133,238
Districtwide School Costs	13,253,184	14,481,054	16,644,846	0	0	147,317	16,497,529
SUBTOTAL	964,034,121	985,845,787	1,037,897,711	11,061,330	2,509,495	5,436,875	1,018,890,011
ADMINISTRATION	3,414,539	3,601,289	3,858,189	0	0	121,904	3,736,285
OPERATIONS DIVISION	120,269,258	117,236,114	114,598,869	1,851,959	0	9,927,669	102,819,241
ACADEMICS DIVISION	44,445,217	45,236,710	43,741,088	184,820	0	1,450,068	42,106,200
ACCOUNTABILITY, RESEARCH . . .	3,160,781	3,380,273	3,566,435	0	0	69,911	3,496,524
COMMUNICATIONS . . .	3,024,094	3,303,493	3,715,771	0	0	267,114	3,448,657
EQUITY DIVISION	4,594,847	4,062,489	5,884,656	73,855	0	172,547	5,638,254
FINANCE, and HUMAN RESOURCES	24,385,339	27,114,599	41,843,981	0	0	14,417,461	27,426,520
Districtwide Costs	72,401,020	66,496,187	84,851,840	0	0	877,937	83,973,903
SUBTOTAL	275,695,095	270,431,154	302,060,830	2,110,634	0	27,304,611	272,645,585
TOTAL	1,239,729,216	1,256,276,941	1,339,958,541	13,171,964	2,509,495	32,741,486	1,291,535,596 *

Other Financing Uses

FUND TRANSFER (obj 0910)	5,138,831	6,625,439	1,910,000
Contingency Code	0	0	35,609,039
TOTAL	1,244,868,047	1,262,902,380	1,377,477,580
Total Per Financial Statement	1,244,868,047	n/a	n/a
Total Per MUNIS	1,244,868,047	1,262,902,380	1,377,477,580

* Gross expenses before anticipated savings

Operating Expenses

EXPLANATIONS OF FUNCTIONAL AREAS

INSTRUCTION – includes regular education, English as a Second Language education, Exceptional Child Education for special needs students, early childhood, and much more. This category also includes certified teachers' salaries, textbook expenses, athletics, music, learning materials and equipment, and salaries for classified instructors and instructional assistants.

STUDENT SUPPORT – includes guidance counselors, social workers, mental health counselors, nurses, contractual nursing services, parent-involvement activity, speech pathologists, support for the visually impaired, and pupil attendance services.

STAFF SUPPORT – includes professional development, goal clarity coaches, instructionally-related technology, library media services, resource teachers, support for instruction and curriculum, the Superintendent's Office, and the Diversity, Equity, and Poverty Department.

BUSINESS SERVICES – includes Finance, Human Resources, Board activities, Data Management, Planning and Program Evaluations Division, Internal Audit, Publishing, Public Information Services, Risk Management and Benefits, and Telecommunications.

OFFICE OF THE PRINCIPAL – includes the principals, the assistant principals, and all school office staff.

OPERATIONS OF THE BUILDING – includes the Annual Facilities Improvement Fund, custodial staff, security monitors at the schools, School Resource Officer contracts, electronic maintenance, Facility Planning Department, grounds maintenance, electrical and mechanical maintenance, and much more.

TRANSPORTATION – includes more than 1,000 bus drivers, bus replacement, bus monitors, vehicle maintenance, and garage operations.

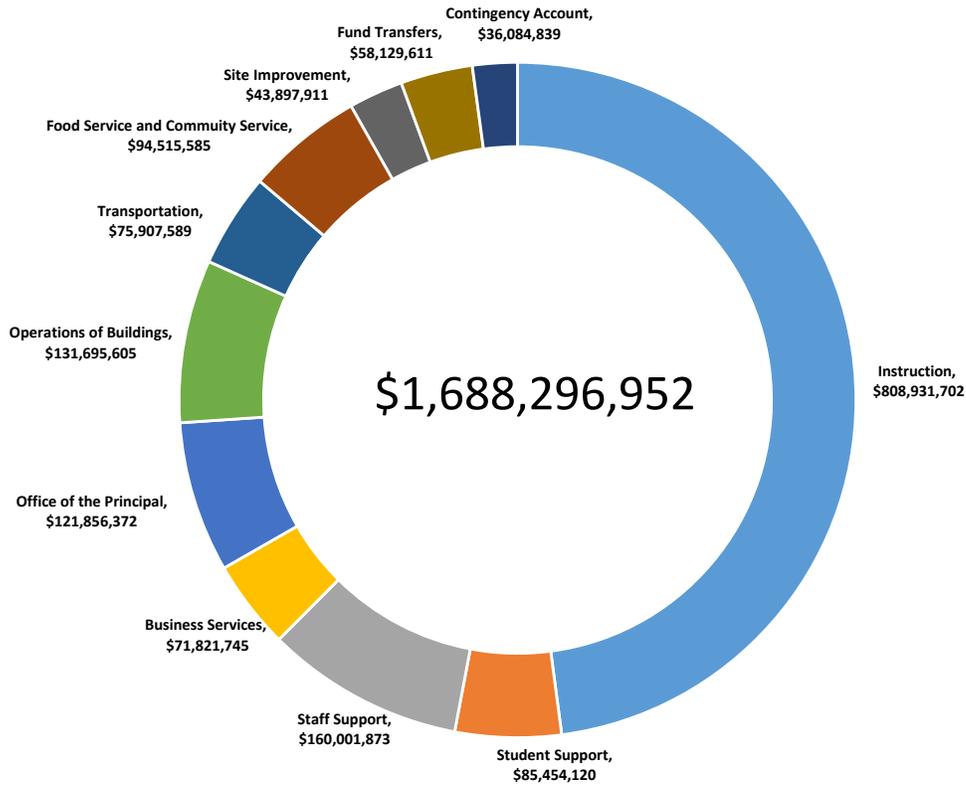
FOOD SERVICE and COMMUNITY SERVICE – includes the Nutrition Services Center, all cafeteria staff across the District, food expenses (including those reimbursed by federal government), and Coordinators of Family Resource and Youth Service Centers.

SITE IMPROVEMENT – funds for capital improvement to include major renovations and new construction. This does not include regular day-to-day maintenance of properties.

FUND TRANSFERS – largest item is the transfers from the Building Fund and Capital Outlay funds required in order to pay the principle and interest of Board-approved bonds.

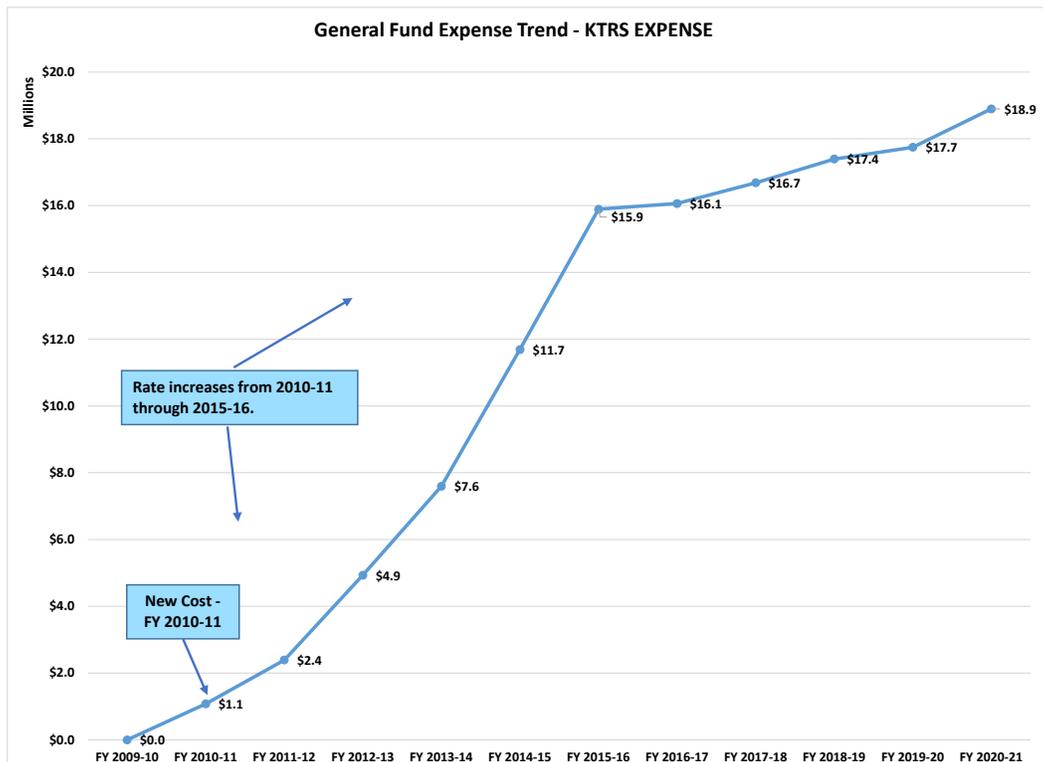
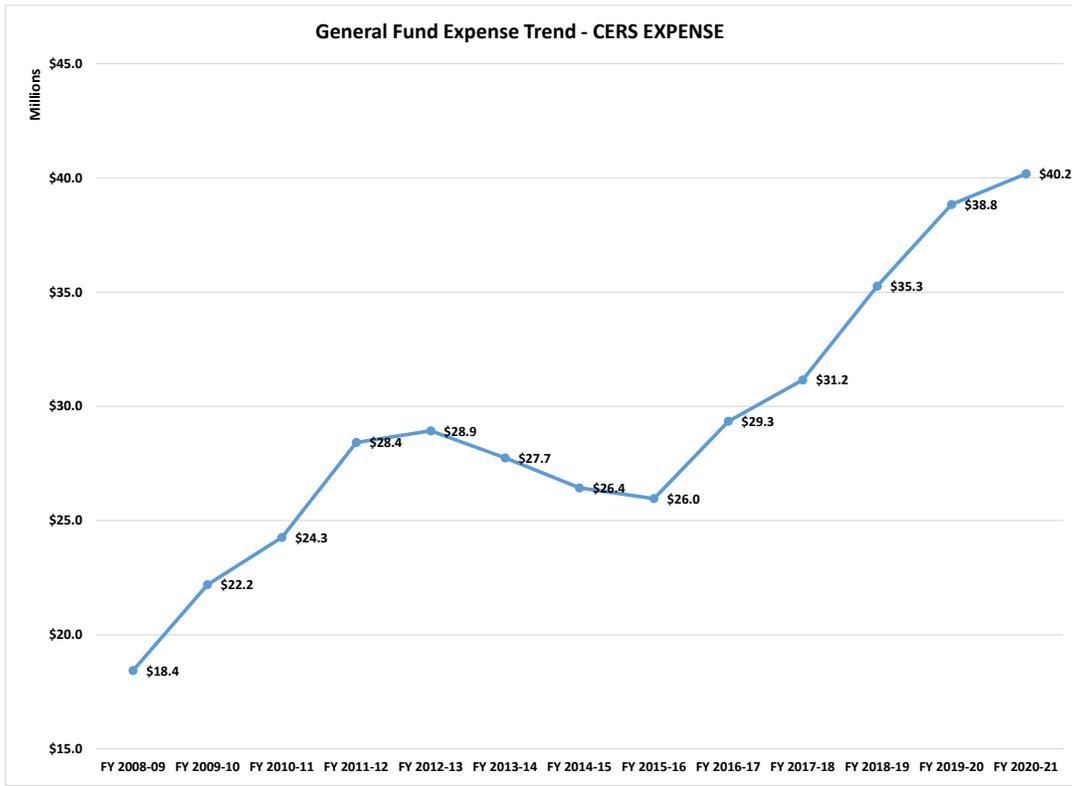
CONTINGENCY CODE – state-required code for budgeting. This budget is the difference between total revenue in General Fund (including fund balance) and the budgeted expenses. The state requires a 2% contingency, recommends a 5%, and the state average for school districts is about 12%.

**FY 2020 -21 Working Budget Expense Budget
ALL FUNDS - By Functional Area**



JCPS EXPENSE BUDGET BY FUNCTIONAL AREA								
Area of Expense	General Fund	Grants and Awards	Nutrition Services	Capital Outlay and Building		All Other Funds	TOTAL	%
				Fund	Construction Fund			
Instruction	734,048,883	74,786,189	0	0	0	96,630	808,931,702	47.91%
Student Support	80,295,677	5,158,443	0	0	0	0	85,454,120	5.06%
Staff Support	121,984,477	37,671,088	0	0	0	346,308	160,001,873	9.48%
Business Services	71,342,326	479,419	0	0	0	0	71,821,745	4.25%
Office of the Principal	121,187,822	668,550	0	0	0	0	121,856,372	7.22%
Operations of Buildings	130,519,997	1,175,608	0	0	0	0	131,695,605	7.80%
Transportation	75,340,044	567,545	0	0	0	0	75,907,589	4.50%
Food Service / Community Ser	3,365,604	10,865,306	79,860,227	0	0	424,448	94,515,585	5.60%
Site Improvement	1,397,911	0	0	0	42,500,000	0	43,897,911	2.60%
Fund Transfers	1,910,000	2,369,601	4,062,000	49,783,010	0	5,000	58,129,611	3.44%
Contingency Account	36,084,839	0	0	0	0	0	36,084,839	2.14%
Total Expenses	1,377,477,580	133,741,749	83,922,227	49,783,010	42,500,000	872,386	1,688,296,952	100.00%

Increasing Cost of Employer-Paid Retirement



Peer Comparison

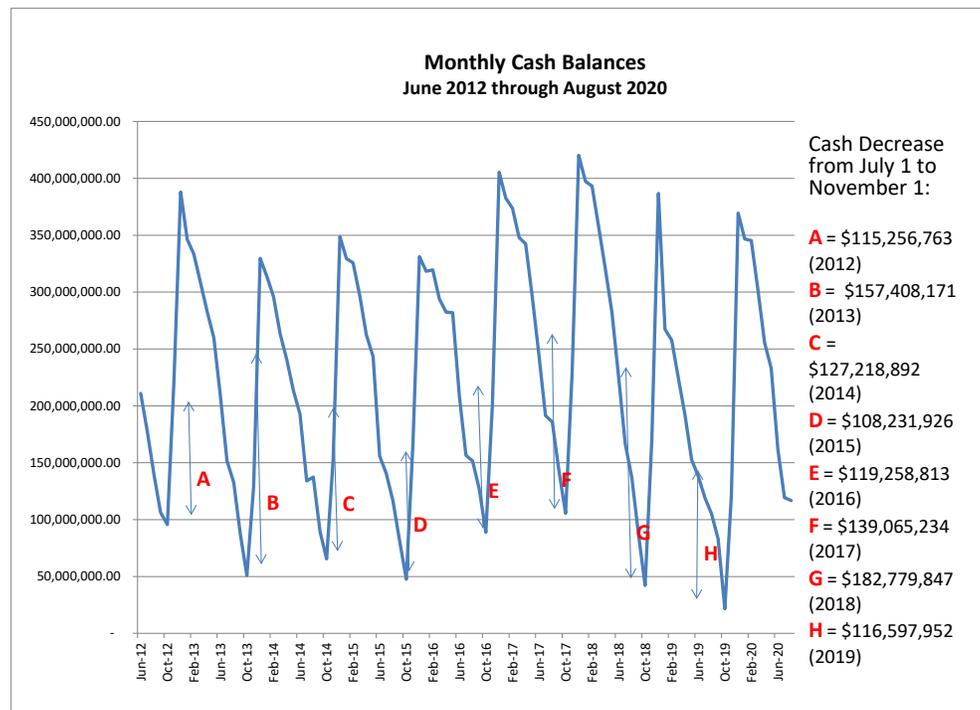
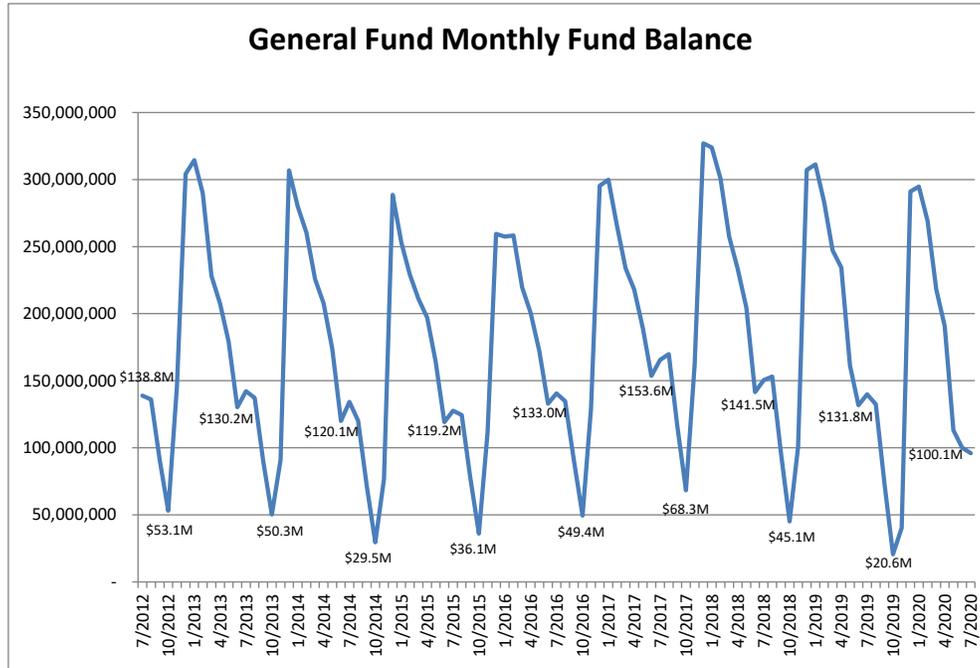
DISTRICT	STUDENTS	# of SCHOOLS and LEARNING CENTERS					
		# ELEM	# MIDDLE	# HIGH	# CHARTER	# OTHER	
JCPS	98,381	171	90	22	20	0	39
Baltimore County	116,610	195	107	26	24	21	17
Charlotte-Mecklenburg	147,203	204	95	47	31	28	3
Cobb County	111,722	112	66	25	17	1	3
Cypress-Fairbanks	118,498	93	56	19	12	0	6
DeKalb County	102,000	139	76	19	22	8	14
Pinellas	104,000	137	76	23	17	15	6
Northside ISD (Texas)	106,000	140	79	20	17	20	4

DISTRICT	STUDENTS	# EMPLOYEES	TOTAL BUDGET	YEAR	
JCPS	98,381	16,088	1,688,296,952	2020-21	Includes fund balance and state-paid benefits
Baltimore County	116,610	18,496	1,927,669,331	2020-21	Includes fund balance
Charlotte-Mecklenburg	147,203	19,163	2,082,473,924	2020-21	Excludes fund balance
Cobb County	111,722	18,301	1,318,043,709	2020-21	Excludes fund balance except for proj. \$26.3M usage
Cypress-Fairbanks	118,498	19,456	1,334,069,825	2020-21	Excludes fund balance except for proj. \$39.8M usage
DeKalb County	102,000	15,500	1,955,790,702	2020-21	Includes fund balance
Pinellas	104,000	15,912	1,565,440,387	2020-21	Excludes fund balance except for \$71.1M usage
Northside ISD (Texas)	106,000	13,977	1,528,915,766	2019-20	Excludes fund balance except for \$36.5M usage



Fund Balance

The timing of property revenue being received requires JCPS to be diligent about our cash flow. Property revenue is our largest revenue source, but it is not received until November, four months after the onset of the fiscal year.



**GENERAL FUND PROJECTED EOY STATUS
FY 2020-21 WORKING BUDGET**

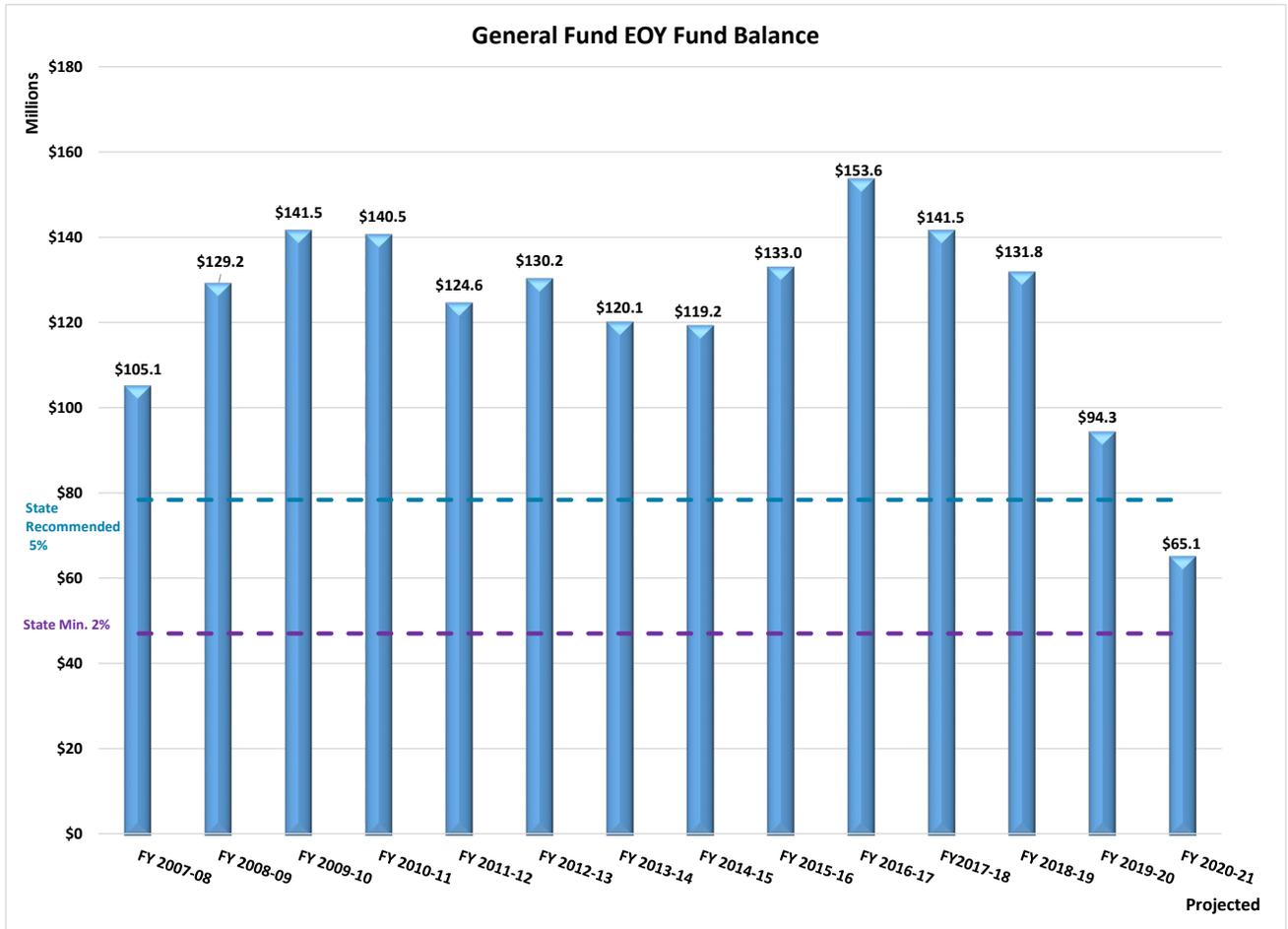
REVENUE	1,377,477,580
less Fund balance	<u>-114,376,880</u>
TOTAL RECEIPTS	1,263,100,700
 EXPENSES	 1,377,477,580
Less Contingency	-35,609,309
Carry Forward	-32,741,486
School Flex Carryover	-11,061,330
School Textbook Carryover	-2,509,495
Central Office Carryover *	<u>-2,110,364</u>
subtotal	1,293,445,596
 SAVINGS	
ECE Transportation Reimb	-400,000
e-Rate Reimbursement	<u>-752,000</u>
subtotal	-1,152,000
 TOTAL NET EXPENSES	 1,292,293,596
 FUND BALANCE USAGE	 -29,192,896

* Includes AFIF and Backpack League carryovers



Fund Balance at End of Year

The following data is from the Jcps Comprehensive Annual Financial Reports, except for FY 2019-20 and FY 2020-21. The end-of-year fund balance for FY 2019-20 is the unofficial ending balance as of 09-04-2020, but final amount will not change to a large degree. The end-of-year balance for FY 2020-21 is a projected amount.



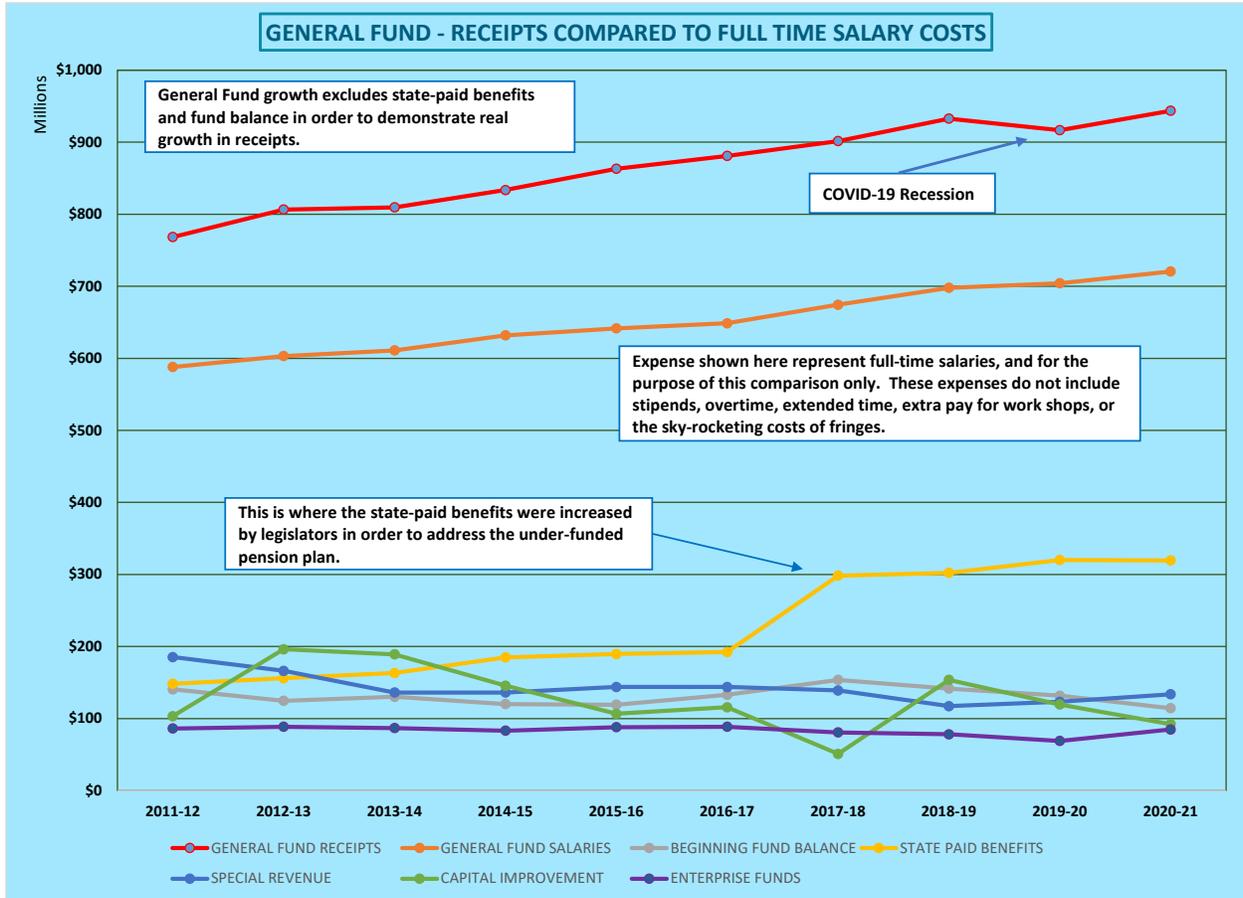
Investing in Human Capital

The goal of our strategic plan is for JCPS to be the premier urban school district in America. This can only be achieved through quality personnel. Staff must be supported personally and professionally, with the expectations of professionalism and improving student learning. We will support one another as we focus on the common goal of staying true to our vision and mission. An emphasis on supporting morale and culture is a priority for JCPS. The total budget is 90% personnel. Human capital is our greatest asset to accelerate student learning. The focus on personnel correlates to the following strategies: 2.2.1, defining high-performance teams; 2.2.2, building capacity of professional learning communities; 2.2.3, increasing professional learning; and 2.2.4, developing leaders.

JCPS is committed to focusing on the recruitment, hiring, and retention of a diverse, highly-qualified workforce. We support a team environment that is characterized by open communication, approachability, understanding, confidentiality, personal accountability, trust, and mutual respect. Our employees deliver quality and excellence by being knowledgeable, responsive, consistent, engaged, and professional. There is an emphasis on morale and culture. Ensuring a culture and climate that embodies a passion to accelerate student learning is “Job #1”.

In the previous section of this document, the following initiatives were discussed related to investments in developing staff as related to Racial Equity and Closing the Achievement Gap: Equity Institute; C.A.R.D.S.; Louisville Teacher Residency Program; and Black Experience Teacher Institute. The following initiatives were discussed related to investments in developing staff as related to developing a wholesome and nurturing school culture and climate: restorative practices; and safe crisis management. An additional five professional development days are also invested in for the AIS schools. Additionally, JCPS is investing in the following programs: Additional 25 transition teachers (classified full-time teacher subs; \$1.0 million); Union Management Collaboration (\$115,000); pre-hire teachers initiative (\$3.7 million); Sub Solutions (\$1.8 million); Classified Employee Teacher Pipeline (\$185,000); and Teacher Retention (\$27,500).



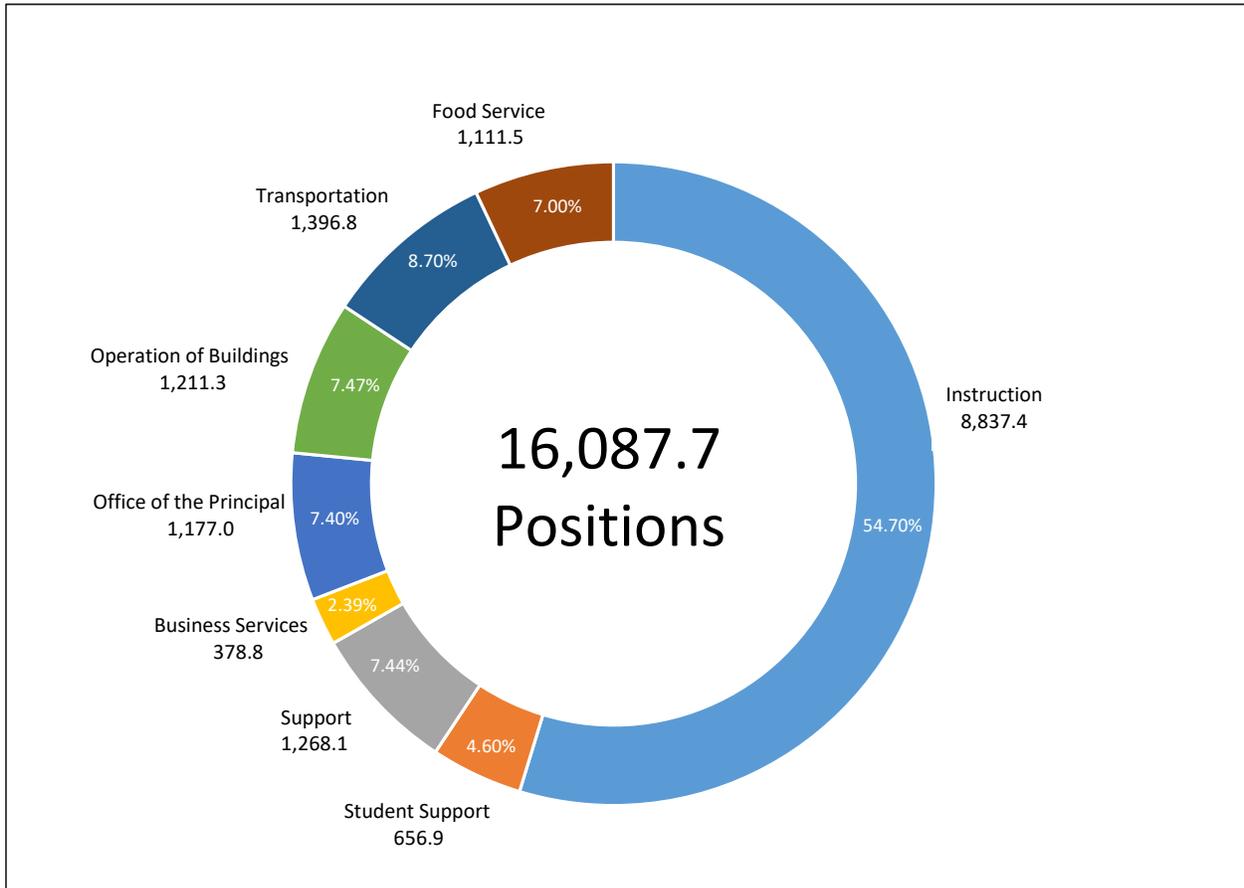


TOTAL REVENUE COMPARED TO GENERAL FUND SALARIES -

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
GENERAL FUND RECEIPTS	768,470,152	806,497,787	809,533,070	833,590,803	863,103,189	880,955,363	901,571,156	932,758,414	916,781,307	943,598,579
GENERAL FUND SALARIES	588,051,307	603,141,017	610,962,397	631,915,310	641,628,804	648,688,277	674,495,449	697,874,035	704,250,601	720,529,735
BEGINNING FUND BALANCE	140,544,034	124,560,396	130,226,135	120,080,560	119,207,881	132,975,573	153,608,044	141,547,484	131,790,729	114,376,880
STATE PAID BENEFITS	148,253,446	155,864,155	163,235,148	184,912,216	189,562,894	192,194,317	298,310,873	302,352,879	320,133,152	319,502,121
SPECIAL REVENUE	185,252,280	166,293,428	136,037,808	136,157,537	143,884,846	143,798,709	139,027,832	117,234,822	123,319,105	133,741,749
CAPITAL IMPROVEMENT	103,251,654	196,264,020	189,117,307	145,643,918	106,540,904	115,634,956	50,861,050	153,719,106	119,417,338	92,283,010
ENTERPRISE FUNDS	86,148,777	88,560,362	86,801,184	83,089,517	87,936,371	88,602,934	80,665,018	78,073,537	68,843,734	84,794,613
Revenue Only; excl Salaries	1,431,920,343	1,538,040,148	1,514,950,652	1,503,474,551	1,510,236,085	1,554,161,852	1,624,043,973	1,725,686,242	1,680,285,365	1,688,296,952
General Fund Salaries as % of total	41.07%	39.21%	40.33%	42.03%	42.49%	41.74%	41.53%	40.44%	41.91%	42.68%



Personnel by Function for FY 2020-21



JEFFERSON COUNTY PUBLIC SCHOOLS
DISTRICT MAP
 ELEMENTARY SCHOOLS



Map Revised 04/26/20



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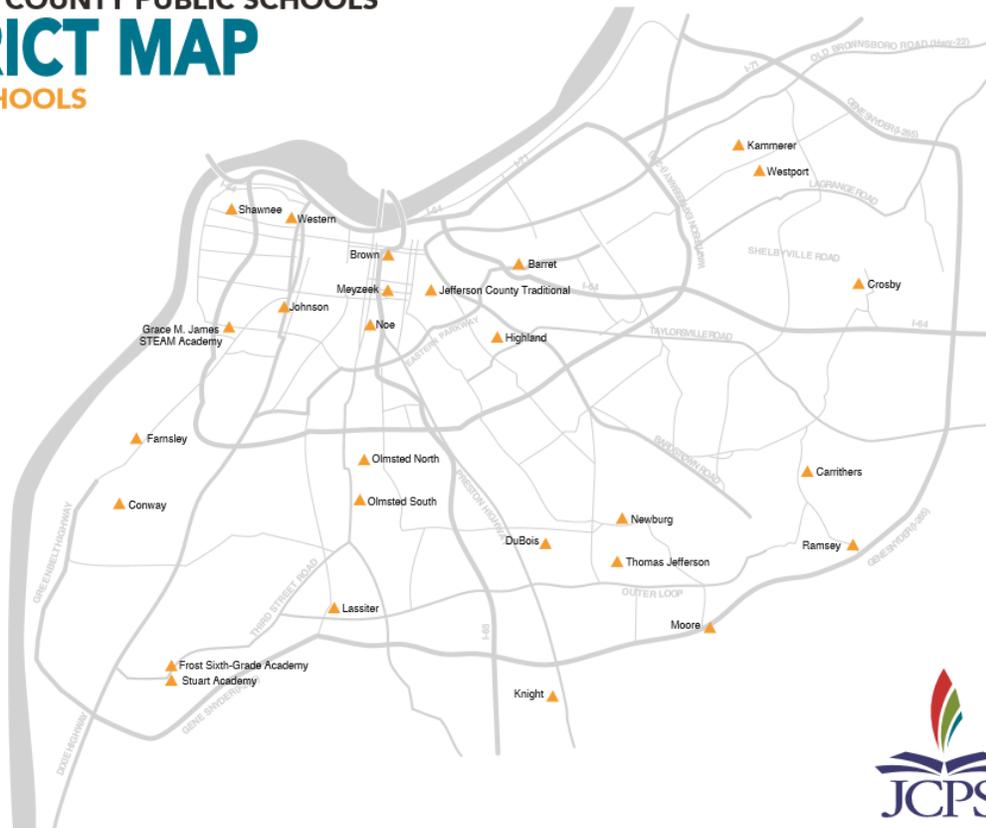
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JEFFERSON COUNTY PUBLIC SCHOOLS

DISTRICT MAP

MIDDLE SCHOOLS



Map Revised 04/26/20

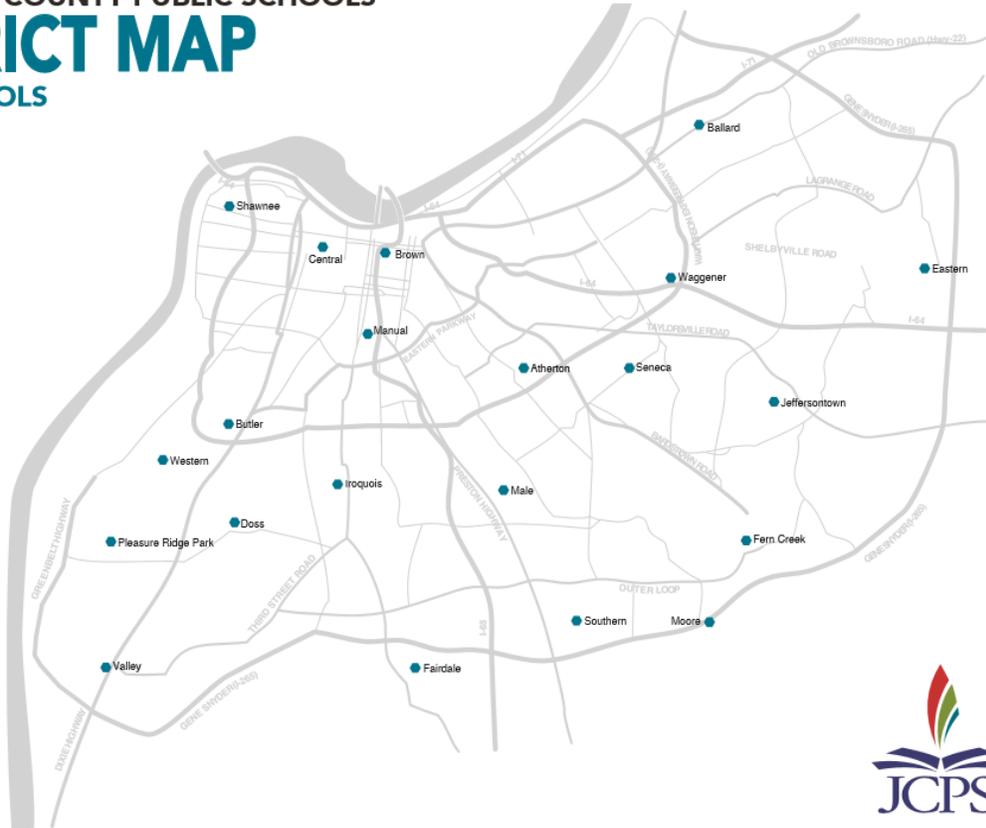


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JEFFERSON COUNTY PUBLIC SCHOOLS
DISTRICT MAP
HIGH SCHOOLS

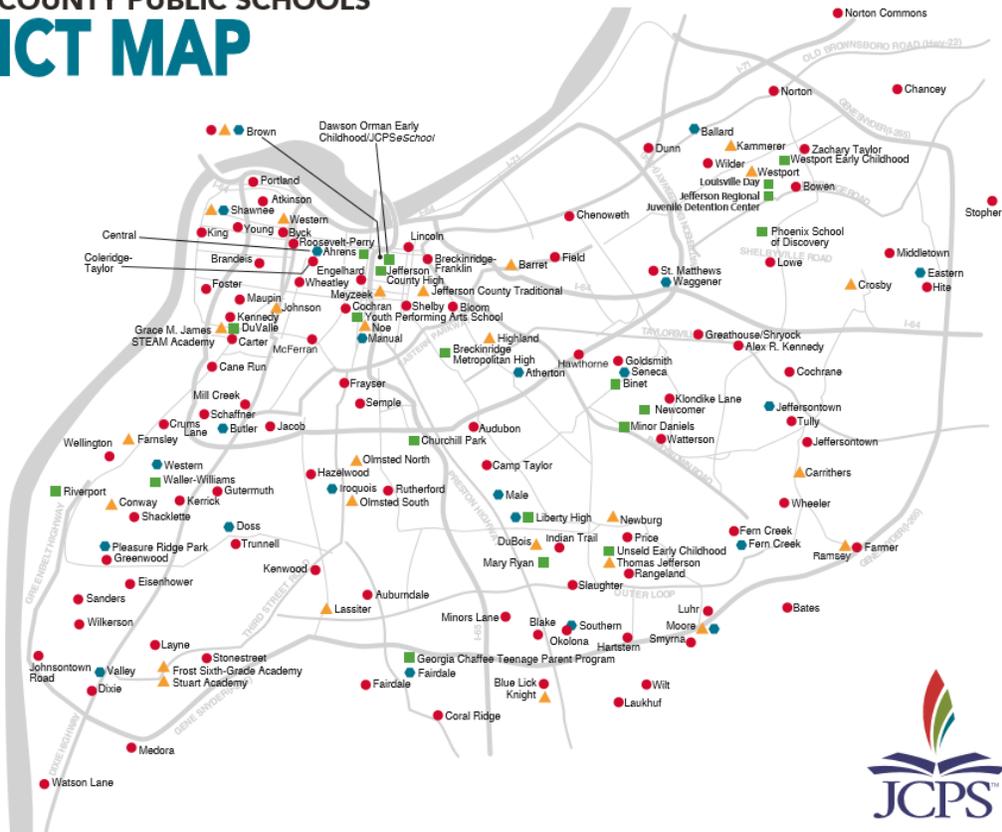


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JEFFERSON COUNTY PUBLIC SCHOOLS DISTRICT MAP

- Elementary Schools
- ▲ Middle Schools
- ◆ High Schools
- Specialized Schools



Map Revised 04/26/20



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JEFFERSON COUNTY PUBLIC SCHOOLS WORKING BUDGET BY LEVEL - SCHOOL SUMMARY WITH SECTIONS

SITE BASED ALLOCATION

Unit	Description	2021 Original Budget	Section 4 & 5 (FT Salaries)	Section 6 (Flexible)	Add Ons & Section 7 (Non-Flex)	Other	2021 Revised Budget
10 ELEMENTARY SCHOOLS							
004	CAMP TAYLOR ELEMENTARY	5,308,843	2,467,126	156,863	3,079,853	-	5,660,423
005	CANE RUN ELEMENTARY	4,473,040	1,874,541	153,662	2,473,570	223,446	4,681,789
010	FAIRDALE ELEMENTARY SCHOOL	5,630,788	2,659,099	244,058	2,750,791	-	5,591,043
011	FERN CREEK ELEMENTARY SCHOOL	5,992,105	3,286,718	334,813	2,665,963	-	6,235,480
013	GREATHOUSE/SHRYOCK ELEMENTARY	4,823,952	2,947,710	198,958	1,876,402	-	4,942,394
014	GREENWOOD ELEMENTARY SCHOOL	4,284,648	2,226,431	218,100	1,966,912	257,965	4,605,098
016	ROBERTA TULLY ELEMENTARY	6,981,725	3,728,588	287,363	3,472,012	-	7,423,339
022	MEDORA ELEMENTARY SCHOOL	4,172,484	2,481,286	110,060	1,747,576	-	4,290,660
024	MIDDLETOWN ELEMENTARY SCHOOL	5,553,198	2,940,443	169,090	2,855,881	108,713	5,995,785
027	OKOLONA ELEMENTARY SCHOOL	3,543,055	1,886,147	164,270	1,661,376	108,858	3,789,350
038	BRECKINRIDGE/FRANKLIN ELEMENT	5,541,572	2,338,473	121,603	3,223,844	91,090	5,727,210
044	AUDUBON TRADITIONAL ELEMENTARY	5,263,445	3,177,798	225,012	2,298,403	-	5,667,422
046	CHENOWETH ELEMENTARY SCHOOL	5,243,292	2,588,972	185,152	2,589,918	105,577	5,429,970
048	HAWTHORNE ELEMENTARY SCHOOL	4,520,481	2,119,245	49,767	2,352,008	49,829	4,513,948
055	BATES ELEMENTARY SCHOOL	5,559,955	2,855,653	400,641	2,678,386	-	5,879,881
059	KENWOOD ELEMENTARY SCHOOL	5,734,503	2,944,115	375,199	2,973,552	-	6,204,121
060	CORAL RIDGE ELEMENTARY SCHOOL	5,814,497	2,526,484	290,171	3,148,695	143,362	6,079,467
061	GOLDSMITH LANE ELEMENTARY SCHL	6,132,018	2,891,216	174,160	3,441,746	215,273	6,633,510
063	SCHAFFNER ELEMENTARY SCHOOL	4,748,503	2,935,206	78,233	1,768,489	-	4,718,463
064	ST MATTHEWS ELEMENTARY SCHOOL	5,193,624	3,088,519	120,078	2,556,093	-	5,694,915
066	WILKERSON ELEMENTARY SCHOOL	4,906,309	2,233,890	154,337	2,618,062	23,999	4,949,391
067	WILDER ELEMENTARY SCHOOL	5,167,038	2,808,250	204,117	2,501,700	88,003	5,541,949
069	WATSON LANE ELEMENTARY SCHOOL	3,348,449	1,303,164	112,650	1,852,886	209,564	3,455,957
071	STONESTREET ELEMENTARY SCHOOL	4,683,007	2,343,680	87,059	2,361,178	125,413	4,877,560
072	WATTERSON ELEMENTARY SCHOOL	4,902,410	2,387,453	204,909	2,310,104	105,577	4,944,436
076	INDIAN TRAIL ELEMENTARY SCHOOL	6,283,805	2,611,419	196,219	2,729,838	26,034	5,519,585
078	ZACHARY TAYLOR ELEMENTARY SCHL	4,441,447	2,129,139	87,304	2,315,958	110,982	4,596,154
079	KERRICK ELEMENTARY SCHOOL	4,041,138	2,100,748	119,411	1,683,311	-	3,855,867
081	RANGELAND ELEMENTARY SCHOOL	4,745,744	2,228,410	111,308	2,380,733	70,984	4,734,931
082	DIXIE ELEMENTARY SCHOOL	3,993,144	2,013,821	108,574	1,923,686	21,736	4,050,399
083	COCHRANE ELEMENTARY SCHOOL	4,836,759	2,197,521	117,144	2,519,543	27,776	4,831,867
086	SANDERS ELEMENTARY SCHOOL	4,120,737	2,110,041	76,564	1,802,803	-	3,966,553
087	SMYRNA ELEMENTARY SCHOOL	4,366,642	2,371,271	192,702	2,042,481	-	4,546,461
091	BLUE LICK ELEMENTARY SCHOOL	4,632,185	2,305,238	294,542	2,046,110	-	4,616,024
092	CRUMS LANE ELEMENTARY SCHOOL	4,745,145	2,171,601	204,211	2,419,948	-	4,757,522
094	BOWEN ELEMENTARY SCHOOL	6,603,720	3,808,343	204,129	3,177,328	105,577	7,213,053
095	HITE ELEMENTARY SCHOOL	4,208,792	2,438,898	186,350	1,821,144	-	4,401,475
096	NORTON ELEMENTARY SCHOOL	6,440,350	3,644,581	331,248	3,108,375	-	7,028,812
097	SHACKLETTE ELEMENTARY SCHOOL	4,384,592	1,820,747	121,606	2,715,296	-	4,625,140
099	MINORS LANE ELEMENTARY SCHOOL	4,990,709	1,916,530	54,555	3,253,592	259,932	5,450,868
102	MALCOLM CHANCEY ELEMENTARY SCH	5,571,979	2,844,916	180,444	2,581,601	-	5,528,282
103	SLAUGHTER ELEMENTARY SCHOOL	5,363,024	2,151,670	166,768	3,538,830	-	5,818,907
104	TRUNNELL ELEMENTARY SCHOOL	4,695,728	2,213,253	61,847	2,510,930	30,301	4,788,984
106	JOHNSONTOWN ROAD ELEMENTARY	3,719,843	1,808,549	115,515	1,899,084	23,999	3,825,100
107	LUHR ELEMENTARY SCHOOL	5,210,624	2,588,533	167,250	2,841,017	-	5,556,712
109	WHEELER ELEMENTARY SCHOOL	5,543,519	3,017,490	212,062	2,364,799	195,839	5,716,312
115	GUTERMUTH ELEMENTARY SCHOOL	4,514,355	2,166,109	80,821	2,401,865	43,664	4,661,099
116	WELLINGTON ELEMENTARY SCHOOL	4,485,265	1,922,305	106,359	2,339,139	233,538	4,564,112
117	WILT ELEMENTARY SCHOOL	4,699,315	2,371,368	173,926	2,437,129	81,370	5,035,718

Unit	Description	2021 Original Budget	Section 4 & 5 (FT Salaries)	Section 6 (Flexible)	Add Ons & Section 7 (Non-Flex)	Other	2021 Revised Budget
121	HARTSTERN ELEMENTARY SCHOOL	5,045,456	2,445,880	89,924	2,555,099	-	5,057,533
126	LAYNE ELEMENTARY SCHOOL	3,963,123	2,083,125	136,528	1,736,654	-	3,919,837
127	AUBURNDALE ELEMENTARY SCHOOL	5,356,612	2,730,347	200,224	2,517,986	79,845	5,507,445
128	PRICE ELEMENTARY SCHOOL	5,334,116	2,251,602	131,651	3,094,274	263,208	5,699,594
131	EISENHOWER ELEMENTARY SCHOOL	5,095,414	2,896,890	195,099	2,237,947	-	5,275,476
134	KLONDIKE LANE ELEMENTARY SCH	4,769,768	2,368,357	138,919	2,395,515	-	4,855,980
145	LAUKHUF ELEMENTARY SCHOOL	4,711,087	2,432,937	121,053	2,188,502	29,620	4,735,719
146	LOWE ELEMENTARY SCHOOL	5,256,397	3,058,487	123,072	2,412,739	-	5,513,640
147	MILL CREEK ELEMENTARY SCHOOL	4,738,438	2,275,292	77,315	2,343,584	50,507	4,698,406
149	BLAKE ELEMENTARY SCHOOL	4,909,213	2,264,063	127,604	2,490,027	-	4,881,694
156	DUNN ELEMENTARY SCHOOL	4,811,885	2,824,435	180,030	2,131,073	-	5,112,905
166	JEFFERSTOWN ELEMENTARY SCHOOL	6,750,181	3,500,000	253,416	3,314,416	104,136	7,089,505
175	ALEX R KENNEDY ELEMENTARY	3,393,198	1,716,840	142,458	1,684,153	29,740	3,532,529
182	WHEATLEY ELEMENTARY SCHOOL	4,334,771	1,673,401	86,467	2,582,974	211,300	4,515,092
185	ATKINSON ELEMENTARY SCHOOL	5,039,310	2,029,122	137,428	3,139,293	141,476	5,411,217
211	STOPHER ELEMENTARY	6,501,201	3,746,015	549,722	2,747,025	-	6,986,823
212	FARMER ELEMENTARY	6,680,027	3,945,033	444,294	3,154,077	-	7,457,271
225	BLOOM ELEMENTARY SCHOOL	4,951,897	2,817,318	318,253	2,247,042	-	5,336,671
240	ENGELHARD ELEMENTARY SCHOOL	4,272,762	2,008,424	97,252	2,458,825	247,046	4,778,025
243	BYCK ELEMENTARY SCHOOL	4,366,744	1,832,650	114,918	2,261,552	296,541	4,474,895
250	FIELD ELEMENTARY SCHOOL	4,608,641	2,251,938	238,646	2,263,819	91,592	4,802,376
260	BRANDEIS ELEMENTARY SCHOOL	4,954,526	2,495,229	325,181	2,293,707	80,128	5,149,328
270	FOSTER TRADITIONAL ACADEMY	4,997,636	2,766,861	118,811	2,201,741	-	5,032,810
290	FRAYSER ELEMENTARY SCHOOL	4,665,832	1,913,084	160,950	2,725,014	133,428	4,904,800
300	HAZELWOOD ELEMENTARY SCHOOL	4,656,892	2,049,097	73,984	2,471,410	128,135	4,700,211
323	COCHRAN ELEMENTARY SCHOOL	4,130,950	1,883,481	78,826	2,105,863	-	4,036,551
325	JACOB ELEMENTARY SCHOOL	4,961,624	2,401,148	142,341	2,315,091	243,912	5,099,905
371	NORTON COMMONS ELEMENTARY	5,023,854	2,522,494	229,215	2,248,198	-	4,917,754
374	WHITNEY YOUNG ELEMENTARY SCHL	4,876,223	1,927,848	138,290	2,717,170	188,292	4,939,312
432	KING ELEMENTARY SCHOOL	4,580,167	2,249,019	209,376	2,298,741	-	4,722,570
440	MCFERRAN ELEMENTARY SCHOOL	7,336,950	3,484,585	101,668	3,929,464	67,166	7,497,101
480	MAUPIN ELEMENTARY SCHOOL	4,277,883	1,369,651	43,164	2,691,023	21,832	4,096,052
500	PORTLAND ELEMENTARY SCHOOL	3,739,747	1,522,514	146,341	1,798,571	28,577	3,467,498
520	LINCOLN ELEMENTARY SCHOOL	5,230,262	2,747,893	219,881	2,571,827	104,136	5,566,122
530	ROOSEVELT-PERRY ELEMENTARY	3,354,288	1,115,007	70,318	1,946,078	167,721	3,277,062
560	RUTHERFORD ELEMENTARY SCHOOL	4,862,144	2,196,217	424,747	2,360,680	-	4,939,524
580	SEMPLE ELEMENTARY SCHOOL	5,701,849	2,611,783	16,700	3,152,160	80,550	5,780,709
610	SHELBY ELEMENTARY SCHOOL	6,412,831	3,583,814	237,264	3,199,473	21,832	6,996,557
660	COLERIDGE TAYLOR MONTESSORI ES	5,584,955	2,121,749	118,272	2,826,387	72,673	5,082,150
680	CARTER TRADITIONAL ELEMENTARY	5,083,670	3,117,108	153,548	2,110,929	102,627	5,426,099
720	JOHN F KENNEDY ELEMENTARY SCHL	5,520,572	2,319,166	86,767	2,672,773	105,630	5,104,216
991	ELEMENTARY SCHOOLS	420,000	-	420,000	-	-	420,000
TOTAL 10 ELEMENTARY SCHOOLS		449,424,599	221,542,608	15,911,095	224,672,816	6,180,050	464,022,466
11 PRESCHOOLS/PRE-KINDERGARTEN							
037	DAWSON ORMAN PRESCHOOL	1,042,118	4,658	-	1,045,411	83,630	1,133,699
039	JAEGER PRESCHOOL	15,547	-	-	-	-	-
070	DUVALLE EDUCATION PRESCHOOL	2,495,189	7,698	-	2,390,777	-	2,398,475
222	WESTPORT EARLY CHILDHOOD CTR	2,382,779	-	-	2,157,800	-	2,157,800
285	CENTER AT RIVERPORT	152,771	1,656	-	156,705	-	158,360
890	ERNEST CAMP EDWARDS ED COMPLEX	16,967	-	-	-	-	-
919	GEORGE UNSELD EARLY CHILHD CTR	2,904,548	7,441	-	3,076,040	-	3,083,481
957	MCFERRAN PRESCHOOL ACADEMY	1,205,156	4,193	-	896,604	-	900,797
TOTAL 11 PRESCHOOLS/PRE-KINDERGARTEN		10,215,075	25,645	-	9,723,337	83,630	9,832,613

Unit	Description	2021 Original Budget	Section 4 & 5 (FT Salaries)	Section 6 (Flexible)	Add Ons & Section 7 (Non-Flex)	Other	2021 Revised Budget
20 MIDDLE SCHOOLS							
040	BARRET TRADITIONAL MIDDLE SCH	5,326,895	3,212,961	201,770	2,297,592	-	5,712,322
041	NEWBURG MIDDLE SCHOOL	9,047,401	4,249,728	263,807	4,462,813	12,556	8,988,903
049	FARNSLEY MIDDLE SCHOOL	8,762,596	4,527,125	295,848	3,946,483	13,716	8,783,171
077	WESTPORT MIDDLE SCHOOL	12,382,825	5,231,989	328,679	6,794,839	14,734	12,370,242
085	ROBERT FROST SIXTH-GRADE ACAD	5,429,518	1,853,641	134,768	3,378,146	97,752	5,464,307
090	THOMAS JEFFERSON MIDDLE SCHOOL	9,750,682	4,369,548	303,957	5,309,614	116,677	10,099,795
119	CROSBY MIDDLE SCHOOL	8,613,992	4,526,217	235,854	3,834,106	115,089	8,711,266
133	LASSITER MIDDLE SCHOOL	8,486,386	4,242,629	552,544	4,243,958	-	9,039,130
144	STUART ACADEMY	9,115,760	3,411,654	211,511	4,418,124	198,940	8,240,229
162	KAMMERER MIDDLE SCHOOL	8,321,516	3,974,904	204,371	4,249,255	29,066	8,457,595
163	KNIGHT MIDDLE SCHOOL	5,370,156	2,247,934	100,638	2,841,906	15,350	5,205,828
164	CONWAY MIDDLE SCHOOL	7,004,931	3,367,108	111,302	3,565,641	102,194	7,146,245
167	CARRITHERS MIDDLE SCHOOL	5,506,757	3,196,052	28,177	2,535,666	30,084	5,789,979
219	RAMSEY MIDDLE SCHOOL	8,583,248	4,084,880	235,128	4,175,043	30,084	8,525,134
320	HIGHLAND MIDDLE SCHOOL	7,756,602	3,777,717	150,678	3,675,745	26,271	7,630,411
340	MEYZEEK MIDDLE SCHOOL	8,134,045	4,544,717	205,108	3,558,746	13,716	8,322,287
396	JEFF CNTY TRADITIONAL MIDDLE	7,333,227	4,376,147	372,863	3,404,139	13,716	8,166,864
435	NOE MIDDLE SCHOOL	10,652,481	5,589,982	251,664	5,153,175	86,209	11,081,030
470	JOHNSON TRADITIONAL MIDDLE SCH	7,397,551	3,749,866	142,031	3,093,099	-	6,984,996
620	OLMSTED ACADEMY NORTH	7,224,500	2,481,075	182,176	3,909,839	156,921	6,730,010
710	WESTERN MIDDLE SCHOOL	7,019,686	2,746,728	233,634	4,221,796	102,208	7,304,366
730	OLMSTED ACADEMY SOUTH	7,668,374	3,292,725	184,009	4,379,475	11,817	7,868,027
992	MIDDLE SCHOOL	160,000	-	160,000	-	-	160,000
TOTAL 20 MIDDLE SCHOOLS		175,049,126	83,055,327	5,090,515	87,449,197	1,187,097	176,782,136
30 HIGH SCHOOLS							
007	EASTERN HIGH SCHOOL	15,981,549	8,761,463	1,045,990	7,214,494	-	17,021,947
012	FERN CREEK HIGH SCHOOL	14,369,661	6,997,894	688,996	7,005,286	-	14,692,176
018	ATHERTON HIGH SCHOOL	12,234,984	6,357,137	395,380	6,112,899	-	12,865,415
031	SOUTHERN HIGH SCHOOL	12,462,077	5,502,715	965,981	6,499,209	191,938	13,159,843
033	VALLEY TRADITIONAL HIGH SCHOOL	10,943,896	3,963,139	484,991	5,981,919	110,122	10,540,171
045	BUTLER TRADITIONAL HIGH SCHOOL	13,150,702	7,074,113	118,009	6,345,558	-	13,537,680
047	LOUISVILLE MALE HIGH SCHOOL	14,507,173	9,020,877	260,342	6,002,480	-	15,283,699
051	WAGGENER TRADITIONAL HIGH SCHL	9,960,070	4,389,535	340,346	5,909,673	-	10,639,553
057	FAIRDALE HIGH SCHOOL	12,719,803	5,267,532	1,177,570	6,536,159	-	12,981,261
065	JEFFERSONTOWN HIGH SCHOOL	9,819,326	4,271,287	420,850	5,288,440	184,314	10,164,891
073	SENECA HIGH SCHOOL	12,569,780	5,438,203	223,843	6,757,248	302,414	12,721,707
075	PLEASURE RIDGE PARK HIGH SCHOO	14,687,557	6,845,174	732,255	7,096,181	67,293	14,740,903
084	WESTERN HIGH SCHOOL	8,945,499	3,438,601	513,256	4,880,700	260,672	9,093,230
100	DOSS HIGH SCHOOL	10,795,549	4,179,457	488,765	5,833,687	185,190	10,687,099
105	BALLARD HIGH SCHOOL	15,382,929	7,943,927	800,248	6,881,982	170,525	15,796,682
155	MARION C MOORE SCHOOL	22,523,659	8,173,301	366,478	10,204,590	238,997	18,983,367
179	CENTRAL HIGH SCHOOL	11,066,019	5,655,801	661,592	5,334,435	-	11,651,828
200	DUPONT MANUAL HIGH SCHOOL	14,273,011	8,420,368	284,521	6,274,695	107,263	15,086,846
335	IROQUOIS HIGH SCHOOL	13,895,012	4,883,179	617,725	8,518,640	269,838	14,289,382
590	SHAWNEE HIGH SCHOOL	9,467,670	3,072,027	434,477	5,015,750	172,463	8,694,717
935	CAREER & TECH ED SYSTEM WIDE	2,426,166	-	1,143,041	2,169,762	-	3,312,803
993	SECONDARY SCHOOLS	300,000	-	300,000	-	-	300,000
TOTAL 30 HIGH SCHOOLS		262,482,089	119,655,727	12,464,656	131,863,787	2,261,029	266,245,200

Unit	Description	2021 Original Budget	Section 4 & 5 (FT Salaries)	Section 6 (Flexible)	Add Ons & Section 7 (Non-Flex)	Other	2021 Revised Budget
60 STATE AGENCY SCHOOLS							
019	THE BROOK - DUPONT	719,842	581,675	3,234	226,008	-	810,918
020	THE BROOK - KMI	896,155	686,661	17,489	350,066	-	1,054,216
110	WESTERN DAY TREATMENT	795,754	460,027	3,429	303,966	-	767,421
138	LOUISVILLE DAY	870,924	484,022	3,400	323,010	-	810,432
150	AUDUBON YOUTH DEVELOPMENT CTR	1,247	-	-	-	-	-
193	MARYHURST SCHOOL	1,460,183	937,142	14,042	483,630	-	1,434,813
220	BELLEWOOD	853,662	689,879	10,564	406,408	-	1,047,865
221	BROOKLAWN	2,354,013	1,651,452	23,101	751,447	-	2,426,000
456	ACKERLY	244,620	177,424	3,201	69,643	-	250,268
463	JEFFERSON REG. JUV. DET. CNTR	287,200	575,012	2,000	3,529	-	580,541
768	HOME OF THE INNOCENTS DISCOVER	325,094	216,419	10,534	158,698	-	385,652
769	HOME OF THE INNOCENTS WEINBERG	982,543	708,358	10,212	443,406	-	1,080,447
784	PEACE ACADEMY	3,668,502	2,146,227	18,949	1,622,565	104,998	3,892,737
903	BOYS & GIRLS HAVEN	494,168	351,382	7,749	137,439	-	496,570
915	ST JOSEPH CHILDREN'S HOME	642,226	436,040	11,042	33,338	-	480,420
933	STATE AGENCY ADMINISTRATION	794,704	549,629	56,753	80,433	-	686,814
TOTAL 60 STATE AGENCY SCHOOLS		15,390,839	10,651,350	195,698	5,393,586	104,998	16,205,116
70 SPECIAL SCHOOLS							
030	LIBERTY HIGH SCHOOL	6,766,865	870,317	202,133	5,616,067	105,577	6,794,094
050	GEORGIA CHAFFEE TAPP	6,652,348	710,115	122,049	5,263,637	-	6,095,801
129	BRECKINRIDGE METROPOLITAN SCH	5,744,784	30,734	222,717	5,474,404	-	5,727,855
165	BROWN SCHOOL	7,836,633	3,385,499	213,214	4,823,298	-	8,335,336
186	NEWCOMER ACADEMY	7,787,295	338,589	133,747	7,404,712	69,875	7,946,922
191	DUBOIS ACADEMY	4,319,143	341,490	77,811	4,580,544	-	4,932,038
201	THE PHOENIX SCHOOL OF DISCOVER	6,728,352	536,213	105,770	6,359,480	-	7,001,463
202	MINOR DANIELS ACADEMY	7,074,048	895,115	366,528	5,419,089	-	6,680,732
800	GRACE M. JAMES ACAD OF EXCELL	1,789,540	52,233	405,899	1,782,467	-	2,188,366
906	DAWSON ORMAN ED CENTER	317,491	9,778	3,000	296,415	-	309,193
916	GEORGIA CHAFFEE TAPP WESTPORT	862,823	-	-	-	-	-
920	AHRENS EDUCATIONAL RESOURCE	1,196,777	73,716	58,902	1,091,343	-	1,223,961
951	JEFFERSON COUNTY HIGH SCHOOL	8,705,523	205,564	364,700	8,579,905	-	9,150,169
978	CHALLENGER LEARNING CENTER	95,000	-	-	95,000	-	95,000
985	YPAS	2,188,826	81,511	61,365	2,160,603	-	2,303,479
TOTAL 70 SPECIAL SCHOOLS		68,065,449	7,530,873	2,337,834	58,946,965	175,452	68,784,409
71 ECE SCHOOLS							
034	WALLER-WILLIAMS ENVIRONMENTAL	7,152,646	620,765	66,873	4,563,954	-	5,251,593
124	UL PACT PROGRAM	341,148	827	-	359,571	-	360,398
183	ALFRED BINET SCHOOL	4,264,562	16,352	15,574	4,206,303	-	4,238,229
458	MARY RYAN ACADEMY	984,894	4,816	6,800	877,361	-	888,977
465	HEUSER HEARING & LANGUAGE ACAD	415,503	2,788	5,165	312,027	4,493	324,472
917	CHURCHILL PARK REHABILITATION	6,030,682	97,354	27,287	5,356,663	8,292	5,489,596
994	EXCEPTIONAL CHILD CTR	755,256	198,963	-	123,527	-	322,490
998	HOME/HOSPITAL	555,675	26,875	-	449,514	-	476,389
TOTAL 71 ECE SCHOOLS		20,500,367	968,740	121,699	16,248,920	12,785	17,352,144
GRAND TOTAL		1,001,127,544	443,430,271	36,121,497	534,298,608	10,005,041	1,019,224,084

JEFFERSON COUNTY PUBLIC SCHOOLS 2021 WORKING BUDGET BY LEVEL

Unit Description	2018 Actual	2019 Actual	2020 Actual	2021 Original Budget	2021 Revised Budget
01 ADMINISTRATION					
AB1 CHIEF OF STAFF	-	616,994	713,748	897,230	901,206
AD1 ADMINISTRATION	2,024,335	790,197	634,761	601,630	559,783
GC1 GENERAL COUNSEL	-	1,498,299	1,474,250	1,596,739	1,609,691
IA1 INTERNAL AUDIT	-	736,357	778,529	739,211	787,509
TOTAL 01 ADMINISTRATION	2,024,335	3,641,847	3,601,289	3,834,810	3,858,189
02 OPERATIONS DIVISION					
CI1 FACILITIES CAPITAL IMPROVEMENT	2,808,108	6,523,489	11,032,283	7,576,500	14,192,438
DG1 DIGITAL TECHNOLOGY	(298)	(292)	(358)	-	-
FA1 FACILITY PLANNING	874,681	926,588	1,130,091	1,095,660	1,079,302
OP1 OPERATIONS SERVICES	344,269	309,683	730,893	1,085,493	897,345
PM1 PROPERTY MGMT & MAINT	23,300,704	24,169,872	23,285,162	27,947,735	26,243,105
PT1 PERFORMANCE AND TECHNOLOGY	676,292	467,359	-	-	-
SF1 SAFETY AND ENVIRONMENTAL SERV	1,240,495	1,323,960	1,296,859	1,386,616	1,398,860
SI1 SECURITY AND INVESTIGATIONS	3,204,392	3,437,310	2,511,785	2,968,790	2,571,135
SU1 SUPPLY SERVICES	2,700,332	2,705,746	2,484,965	2,531,707	2,404,776
TR1 TRANSPORTATION SERVICES	49,934,672	54,793,503	52,353,419	56,602,565	44,387,973
VM1 VEHICLE MAINTENANCE	26,108,951	20,264,876	21,291,922	18,040,180	21,423,934
TOTAL 02 OPERATIONS DIVISION	111,192,598	114,922,093	116,117,021	119,235,246	114,598,869
03 ACADEMIC SCHOOLS DIVISION					
AE1 ADULT EDUCATION	162,493	147,221	135,202	157,107	156,209
AI1 ACCELERATED IMPROVEMENT (AIS)	-	-	664,023	830,609	845,173
AS1 ACADEMIC SCHOOL DIVISION	3,426	766,127	272,175	265,812	240,278
AT1 ACTIVITIES AND ATHLETICS	622,236	803,311	721,753	915,404	1,034,057
CH1 SCHOOL CHOICE	314,624	1,746,179	1,538,127	1,334,027	1,615,572
FO1 ACAD SCH DIV (MIDDLE SCHOOLS)	374,474	439,382	466,633	466,478	451,025
ON1 ACAD SCH DIV (ELEM ZONE1)	434,257	456,246	478,719	451,099	416,515
ST1 TRANSITION READINESS	1,069,425	1,900,979	1,763,885	1,945,271	2,177,753
SX1 ACAD SCH DIV (HIGH SCHOOLS)	397,805	613,266	580,829	693,592	738,083
TH1 ACAD SCH DIV (ELEM ZONE 3)	351,361	451,025	473,102	476,108	474,598
TW1 ACAD SCH DIV (ELEM ZONE 2)	377,558	439,066	449,067	452,750	450,991
TOTAL 03 ACADEMIC SCHOOLS DIVISION	4,107,658	7,762,803	7,543,515	7,988,257	8,600,254
03 ACADEMIC SERVICES DIVISION					
AO1 ACADEMIC SERVICES DIVISION	1,064,887	1,305,064	899,515	1,539,349	1,566,169
CA1 TEACHING & LEARNING	604,558	2,696,361	4,848,144	6,103,936	5,943,190
CM1 TEACH & LEARN INNOVATION	5,273,901	3,548,186	3,649,276	4,007,020	3,633,200
DE1 DUVALLE EDUCATION CENTER	467,378	483,322	472,442	516,438	490,325
FI1 SCHOOL CULTURE & CLIMATE	2,946,885	4,404,003	3,347,562	4,027,062	3,024,276
HP1 PHYSICAL DEV & HEALTH SERV	3,714,860	3,783,487	3,594,556	4,089,322	3,781,794
LE1 ESL	2,311,247	2,005,971	2,177,880	2,264,543	2,197,083
LI1 LIBRARY MEDIA SERVICES	1,947,045	1,994,443	1,845,778	1,857,219	1,895,658
PP1 PUPIL PERSONNEL	2,906,994	3,524,450	3,563,222	3,671,729	1,443,764
SP1 ACADEMIC SUPPORT SERVICES	1,861,857	1,204,858	1,348,514	1,523,130	1,556,623
TI1 TITLE I,II,IV, & PRG SUPPORT	1,282,690	1,444,951	1,503,050	1,637,278	1,707,140
TOTAL 03 ACADEMIC SERVICES DIVISION	24,382,301	26,395,096	27,249,939	31,237,027	27,239,223

JEFFERSON COUNTY PUBLIC SCHOOLS 2021 WORKING BUDGET BY LEVEL

03 EXCEPTIONAL CHILD EDUCATION

EC1 EXCEPTIONAL CHILD EDUCATION	5,533,587	6,157,536	6,457,724	7,093,432	7,794,076
EP1 ECE PLACEMENT AND ASSESSMENT	4,138,517	4,112,574	3,985,531	4,272,228	107,535
TOTAL 03 EXCEPTIONAL CHILD EDUCATION	9,672,104	10,270,111	10,443,256	11,365,660	7,901,611

04 ACCOUNTABILITY RESEARCH AND SYSTEMS IMPROVEMENT

EV1 ACCT, RES & SYSTEM IMP	3,108,262	1,220,131	1,057,861	1,001,845	902,333
PL1 SYSTEMS IMPROVEMENT	690,545	772,929	1,157,075	1,188,572	1,314,509
RD1 RESOURCE DEVELOPMENT	501,094	493,420	513,126	536,516	536,701
TS1 ASSESSMENT	692,970	674,301	652,211	776,632	812,892
TOTAL 04 ACCOUNTABILITY	4,992,871	3,160,781	3,380,273	3,503,565	3,566,435

05 COMMUNICATIONS AND COMMUNITY RELATIONS

CC1 COMMUNICATION/COMMUNITY RELA	1,448,635	1,503,035	1,591,632	1,591,333	1,829,941
MP1 MATERIALS PRODUCTION	1,562,254	1,521,059	1,711,861	1,820,837	1,885,829
TOTAL 05 COMMUNICATIONS & COMM. RELATIONS	3,010,889	3,024,094	3,303,493	3,412,170	3,715,771

06 BUSINESS SERVICES

AC1 ACCOUNTING SERVICES	1,523,403	1,606,369	1,656,623	1,770,463	1,747,630
AR1 ADMIN RECRUITMENT & DEVEL	1,535,666	23,209	-	-	-
BS1 BUSINESS SERVICES	1,227,697	11,469	-	-	-
FP1 BUDGET	703,837	714,270	712,588	732,872	739,330
FS1 FINANCIAL SERVICES DIVISION	505,073	298,481	284,685	291,003	288,297
GA1 GRANTS AND AWARDS ACCOUNTING	738,109	581,895	576,701	604,021	583,600
PR1 PAYROLL AND CASH MANAGEMENT	1,222,099	1,333,688	1,344,375	1,409,370	1,466,439
PU1 PURCHASING	1,023,692	999,304	1,047,882	1,115,537	1,115,224
TOTAL 06 BUSINESS SERVICES	8,479,577	5,568,684	5,622,853	5,923,266	5,940,519

06 HUMAN RESOURCES

BA1 RISK MANAGEMENT AND BENEFITS	936,290	799,120	1,096,005	1,509,259	1,472,072
CS1 HR SUPPORT SERVICES	824,047	718,170	4,914	-	-
CT1 HR PERSONNEL SERVICE	1,792,502	1,896,893	3,671,632	4,428,799	3,898,987
ER1 LABOR MGT & EMPLOYEE RELATIONS	477,069	456,529	417,114	407,251	399,571
HU1 HUMAN RESOURCES DIVISION	331,999	1,084,166	849,502	871,773	1,195,220
TOTAL 06 HUMAN RESOURCES	4,361,907	4,954,878	6,039,168	7,217,082	6,965,849

06 TECHNOLOGY

CE1 TECHNOLOGY INTEGRATION	2,813,340	1,992,006	2,884,123	3,118,299	3,361,298
MI1 INFORMATION TECHNOLOGY	12,266,422	10,829,201	11,335,515	11,627,280	13,281,910
TD1 TECHNOLOGY DIVISION	3,450	1,040,570	1,232,549	1,288,431	12,294,405
TOTAL 06 TECHNOLOGY	15,083,212	13,861,777	15,452,187	16,034,010	28,937,612

07 OTHER SYSTEMWIDE COSTS

000 DISTRICT WIDE	41,577,929	40,260,860	49,644,484	35,117,331	37,456,356
950 DISTRICTWIDE EXPENSE	38,889,512	34,905,742	31,738,677	36,285,100	37,883,176
960 DISTRICTWIDE EXPENSES	2,918,692	2,054,978	2,141,829	41,750,277	46,926,950
TOTAL 07 OTHER SYSTEMWIDE COSTS	83,386,132	77,221,580	83,524,990	113,152,708	122,266,482

JEFFERSON COUNTY PUBLIC SCHOOLS 2021 WORKING BUDGET BY LEVEL

08 EQUITY

DV1 DIVERSITY EQUITY POVERTY DIV	2,859,437	4,590,938	4,062,489	5,916,467	5,884,656
TOTAL 08 EQUITY	2,859,437	4,590,938	4,062,489	5,916,467	5,884,656

10 ELEMENTARY SCHOOLS

004 CAMP TAYLOR ELEMENTARY	4,805,956	4,960,436	5,523,068	5,308,843	5,660,423
005 CANE RUN ELEMENTARY	3,755,315	3,935,132	3,997,674	4,287,831	4,500,003
010 FAIRDALE ELEMENTARY SCHOOL	5,111,418	5,194,463	5,453,157	5,630,788	5,591,043
011 FERN CREEK ELEMENTARY SCHOOL	5,345,433	5,298,660	5,680,718	5,992,105	6,235,480
013 GREATHOUSE/SHRYOCK ELEMENTARY	4,648,146	4,683,250	4,879,618	4,823,952	4,942,394
014 GREENWOOD ELEMENTARY SCHOOL	3,898,694	4,044,824	3,908,597	4,284,648	4,605,098
016 ROBERTA TULLY ELEMENTARY	6,430,025	6,725,812	6,923,273	6,672,761	7,097,624
022 MEDORA ELEMENTARY SCHOOL	3,885,440	3,867,787	4,246,308	4,172,484	4,290,660
024 MIDDLETOWN ELEMENTARY SCHOOL	5,375,369	5,443,690	5,728,534	5,535,797	5,978,384
027 OKOLONA ELEMENTARY SCHOOL	3,291,333	3,215,412	3,448,176	3,514,643	3,760,938
038 BRECKINRIDGE/FRANKLIN ELEMENT	5,161,452	5,390,013	5,358,602	5,541,572	5,727,210
044 AUDUBON TRADITIONAL ELEMENTARY	5,024,193	5,257,984	5,499,541	5,263,445	5,667,422
046 CHENOWETH ELEMENTARY SCHOOL	4,653,014	4,800,514	5,010,248	5,079,552	5,262,874
048 HAWTHORNE ELEMENTARY SCHOOL	3,855,235	4,084,742	4,140,915	4,378,722	4,353,342
055 BATES ELEMENTARY SCHOOL	5,256,242	5,211,269	5,498,592	5,559,955	5,879,881
058 GILMORE LANE ELEMENTARY SCHOOL	2,948,737	3,113,099	8	-	-
059 KENWOOD ELEMENTARY SCHOOL	5,340,027	5,528,381	5,574,388	5,734,503	6,204,121
060 CORAL RIDGE ELEMENTARY SCHOOL	5,381,216	5,800,264	5,699,257	5,743,150	5,986,419
061 GOLDSMITH LANE ELEMENTARY SCHL	5,880,818	6,092,632	6,386,890	6,132,018	6,633,510
063 SCHAFFNER ELEMENTARY SCHOOL	4,649,555	4,630,142	4,637,681	4,748,503	4,718,463
064 ST MATTHEWS ELEMENTARY SCHOOL	5,257,007	5,324,720	5,512,763	5,193,624	5,694,915
066 WILKERSON ELEMENTARY SCHOOL	4,215,830	4,377,551	4,664,131	4,810,486	4,863,487
067 WILDER ELEMENTARY SCHOOL	5,003,558	4,891,599	5,321,941	5,141,325	5,516,236
069 WATSON LANE ELEMENTARY SCHOOL	2,861,741	2,852,013	2,819,717	3,217,937	3,332,364
071 STONESTREET ELEMENTARY SCHOOL	4,401,364	4,685,495	4,642,423	4,650,697	4,849,183
072 WATTERSON ELEMENTARY SCHOOL	4,761,291	4,658,736	4,491,567	4,902,410	4,944,436
076 INDIAN TRAIL ELEMENTARY SCHOOL	4,772,878	4,581,538	5,228,687	6,283,805	5,519,585
078 ZACHARY TAYLOR ELEMENTARY SCHL	4,447,874	4,444,612	4,563,977	4,441,447	4,596,154
079 KERRICK ELEMENTARY SCHOOL	3,809,693	3,732,243	3,813,449	4,041,138	3,855,867
081 RANGELAND ELEMENTARY SCHOOL	4,395,894	3,936,525	4,239,560	4,745,744	4,734,931
082 DIXIE ELEMENTARY SCHOOL	4,172,004	4,134,214	4,053,928	3,921,028	3,990,992
083 COCHRANE ELEMENTARY SCHOOL	4,323,929	4,396,788	4,611,492	4,778,319	4,705,627
086 SANDERS ELEMENTARY SCHOOL	3,935,027	3,842,084	3,938,099	4,120,737	3,966,553
087 SMYRNA ELEMENTARY SCHOOL	4,020,599	4,080,626	4,254,471	4,320,745	4,503,141
091 BLUE LICK ELEMENTARY SCHOOL	4,160,709	4,409,483	4,485,741	4,546,241	4,570,051
092 CRUMS LANE ELEMENTARY SCHOOL	4,608,943	4,759,614	4,536,092	4,745,145	4,757,522
094 BOWEN ELEMENTARY SCHOOL	6,579,633	6,836,630	7,176,811	6,603,720	7,213,053
095 HITE ELEMENTARY SCHOOL	3,963,016	4,127,774	4,301,796	4,208,792	4,401,475
096 NORTON ELEMENTARY SCHOOL	6,059,489	6,221,879	6,762,021	6,440,350	7,028,812
097 SHACKLETTE ELEMENTARY SCHOOL	4,195,215	4,279,200	4,168,139	4,201,746	4,204,280
099 MINORS LANE ELEMENTARY SCHOOL	4,459,636	4,432,447	4,441,956	4,808,992	5,253,793
102 MALCOLM CHANCEY ELEMENTARY SCH	5,649,722	5,513,823	5,296,978	5,555,908	5,512,211
103 SLAUGHTER ELEMENTARY SCHOOL	4,578,403	4,688,834	5,389,384	5,363,024	5,818,907
104 TRUNNELL ELEMENTARY SCHOOL	4,177,807	4,270,883	4,333,622	4,624,951	4,684,869

JEFFERSON COUNTY PUBLIC SCHOOLS 2021 WORKING BUDGET BY LEVEL

106	JOHNSONTOWN ROAD ELEMENTARY	3,587,311	3,740,381	3,862,019	3,719,843	3,825,100
107	LUHR ELEMENTARY SCHOOL	4,941,416	5,281,666	5,402,215	5,210,624	5,556,712
109	WHEELER ELEMENTARY SCHOOL	5,589,254	5,419,927	5,555,697	5,543,519	5,716,312
115	GUTERMUTH ELEMENTARY SCHOOL	4,177,237	4,297,697	4,475,497	4,514,355	4,661,099
116	WELLINGTON ELEMENTARY SCHOOL	4,000,868	4,294,611	4,250,970	4,485,265	4,564,112
117	WILT ELEMENTARY SCHOOL	4,108,500	4,494,040	4,716,929	4,529,860	4,859,257
121	HARTSTERN ELEMENTARY SCHOOL	4,373,687	4,625,017	4,865,174	4,936,156	4,946,482
126	LAYNE ELEMENTARY SCHOOL	3,581,835	3,497,847	3,771,635	3,963,123	3,919,837
127	AUBURNDALE ELEMENTARY SCHOOL	5,120,801	5,136,592	5,159,280	5,297,500	5,384,585
128	PRICE ELEMENTARY SCHOOL	4,761,210	5,011,153	5,358,496	5,334,116	5,699,594
131	EISENHOWER ELEMENTARY SCHOOL	4,910,923	4,956,267	5,228,740	5,095,414	5,275,476
134	KLONDIKE LANE ELEMENTARY SCH	4,341,384	4,333,534	4,688,228	4,604,245	4,699,696
145	LAUKHUF ELEMENTARY SCHOOL	4,059,659	4,358,692	4,452,915	4,678,304	4,676,028
146	LOWE ELEMENTARY SCHOOL	5,179,999	5,189,554	5,363,341	5,256,397	5,513,640
147	MILL CREEK ELEMENTARY SCHOOL	4,017,501	4,400,595	4,352,962	4,726,148	4,686,117
149	BLAKE ELEMENTARY SCHOOL	4,448,471	4,614,442	4,733,411	4,820,174	4,794,507
156	DUNN ELEMENTARY SCHOOL	4,719,098	4,709,958	5,067,930	4,811,885	5,112,905
166	JEFFERSTOWN ELEMENTARY SCHOOL	6,480,167	6,447,442	6,752,810	6,750,181	7,089,505
175	ALEX R KENNEDY ELEMENTARY	2,590,243	3,137,749	3,151,082	3,247,349	3,346,527
182	WHEATLEY ELEMENTARY SCHOOL	3,711,096	3,900,161	4,217,642	4,334,771	4,515,092
185	ATKINSON ELEMENTARY SCHOOL	4,342,261	4,649,652	4,641,178	4,981,347	5,355,455
211	STOPHER ELEMENTARY	6,247,559	6,370,567	6,712,835	6,501,201	6,901,639
212	FARMER ELEMENTARY	6,463,459	6,670,196	6,962,565	6,607,850	7,370,562
225	BLOOM ELEMENTARY SCHOOL	4,871,832	5,201,968	5,112,974	4,951,897	5,336,671
240	ENGELHARD ELEMENTARY SCHOOL	3,919,923	4,041,826	4,218,272	4,272,762	4,778,025
243	BYCK ELEMENTARY SCHOOL	4,285,439	3,996,162	4,052,685	4,366,744	4,474,895
250	FIELD ELEMENTARY SCHOOL	4,129,059	4,194,229	4,526,290	4,608,641	4,802,376
260	BRANDEIS ELEMENTARY SCHOOL	4,748,394	4,583,134	4,725,257	4,954,526	5,149,328
270	FOSTER TRADITIONAL ACADEMY	4,840,179	4,890,296	5,047,884	4,997,636	5,032,810
290	FRAYSER ELEMENTARY SCHOOL	4,060,607	4,254,104	4,491,577	4,665,832	4,904,800
300	HAZELWOOD ELEMENTARY SCHOOL	3,525,984	3,838,112	4,085,061	4,283,155	4,402,869
323	COCHRAN ELEMENTARY SCHOOL	3,555,347	3,864,282	4,103,741	4,130,950	4,036,551
325	JACOB ELEMENTARY SCHOOL	4,804,655	5,017,855	4,433,957	4,916,547	5,061,657
371	NORTON COMMONS ELEMENTARY	3,763,477	4,189,635	4,362,866	4,748,457	4,752,155
374	WHITNEY YOUNG ELEMENTARY SCHL	4,589,169	4,489,003	4,392,461	4,876,223	4,939,312
432	KING ELEMENTARY SCHOOL	4,162,215	3,964,721	4,137,211	4,580,167	4,722,570
440	MCFERRAN ELEMENTARY SCHOOL	6,675,060	7,102,211	7,292,142	7,336,950	7,497,101
480	MAUPIN ELEMENTARY SCHOOL	3,894,812	4,127,287	3,778,301	4,171,072	3,902,438
500	PORTLAND ELEMENTARY SCHOOL	3,595,881	3,536,624	3,085,196	3,739,747	3,467,498
520	LINCOLN ELEMENTARY SCHOOL	4,865,880	5,245,511	5,324,308	5,230,262	5,566,122
530	ROOSEVELT-PERRY ELEMENTARY	3,486,921	3,534,699	3,062,915	3,354,288	3,277,062
560	RUTHERFORD ELEMENTARY SCHOOL	4,305,036	4,217,176	4,257,921	4,862,144	4,894,608
580	SEMPLE ELEMENTARY SCHOOL	5,065,520	5,290,944	5,518,859	5,701,849	5,780,709
610	SHELBY ELEMENTARY SCHOOL	5,809,404	6,178,122	6,634,034	6,412,831	6,996,557
660	COLERIDGE TAYLOR MONTESSORI ES	5,406,877	5,296,876	4,759,404	5,584,955	5,082,150
680	CARTER TRADITIONAL ELEMENTARY	4,749,202	4,985,544	5,231,822	5,083,670	5,426,099
720	JOHN F KENNEDY ELEMENTARY SCHL	4,590,241	4,504,043	4,660,298	5,520,572	5,104,216
991	ELEMENTARY SCHOOLS	-	-	-	420,000	420,000
TOTAL 10 ELEMENTARY SCHOOLS		416,963,935	426,839,921	435,682,977	445,795,086	459,892,555

JEFFERSON COUNTY PUBLIC SCHOOLS 2021 WORKING BUDGET BY LEVEL

11 PRESCHOOLS/PRE-KINDERGARTEN

SCHOOL BASED	2,040,396	6,807,995	2,493,668	4,117,744	4,475,414
037 DAWSON ORMAN PRESCHOOL	766,131	1,280,516	1,094,847	1,042,118	1,133,699
039 JAEGER PRESCHOOL	142,832	3,300	-	15,547	-
070 DUVALLE EDUCATION PRESCHOOL	142,022	1,542,345	2,747,155	2,495,189	2,398,475
222 WESTPORT EARLY CHILDHOOD CTR	-	1,069,892	2,138,654	2,382,779	2,157,800
285 CENTER AT RIVERPORT	86,605	417,485	247,534	152,771	158,360
890 ERNEST CAMP EDWARDS ED COMPLEX	185,188	575	-	16,967	-
919 GEORGE UNSELD EARLY CHILHD CTR	523,589	2,140,570	3,013,777	2,904,548	3,083,481
957 MCFERRAN PRESCHOOL ACADEMY	266,421	953,395	871,286	1,205,156	900,797
EA1 EARLY CHILDHOOD	1,187,851	2,228,392	1,330,005	1,179,015	1,246,844
EC1 EXCEPTIONAL CHILD EDUCATION	-	-	-	-	388,961
EP1 ECE PLACEMENT AND ASSESSMENT	164,353	187,241	195,399	203,074	11,057
PM1 PROPERTY MGMT & MAINT	525	-	-	-	-
TR1 TRANSPORTATION SERVICES	936,989	864,654	2,129,786	846,316	446,316
VM1 VEHICLE MAINTENANCE	631,817	599,250	956,978	-	-
TOTAL 11 PRESCHOOLS/PRE-KINDERGARTEN	7,074,720	18,095,610	17,219,086	16,561,224	16,401,204

20 MIDDLE SCHOOLS

040 BARRET TRADITIONAL MIDDLE SCH	5,274,941	5,237,602	5,566,395	5,326,895	5,712,322
041 NEWBURG MIDDLE SCHOOL	7,895,091	8,042,711	8,540,684	9,047,401	8,988,903
049 FARNSLEY MIDDLE SCHOOL	7,682,309	8,129,011	8,569,185	8,762,596	8,783,171
077 WESTPORT MIDDLE SCHOOL	11,004,406	11,485,613	11,950,531	12,382,825	12,370,242
085 ROBERT FROST SIXTH-GRADE ACAD	4,661,946	4,961,197	4,967,955	5,429,518	5,464,307
090 THOMAS JEFFERSON MIDDLE SCHOOL	8,082,744	8,671,978	9,954,178	9,750,682	10,099,795
119 CROSBY MIDDLE SCHOOL	9,015,458	8,791,061	8,343,646	8,613,992	8,711,266
133 LASSITER MIDDLE SCHOOL	7,790,833	8,107,141	8,558,321	8,486,386	9,039,130
144 STUART ACADEMY	7,909,300	8,229,844	7,130,964	9,115,760	8,240,229
159 MYERS MIDDLE SCHOOL	7,532	-	-	-	-
162 KAMMERER MIDDLE SCHOOL	7,906,381	7,930,790	8,290,414	8,321,516	8,457,595
163 KNIGHT MIDDLE SCHOOL	4,330,706	4,717,999	4,870,075	5,370,156	5,205,828
164 CONWAY MIDDLE SCHOOL	6,638,294	6,528,191	7,056,461	7,004,931	7,146,245
167 CARRITHERS MIDDLE SCHOOL	5,123,717	5,310,244	5,525,232	5,506,757	5,789,979
219 RAMSEY MIDDLE SCHOOL	7,452,790	7,564,507	8,232,513	8,583,248	8,525,134
320 HIGHLAND MIDDLE SCHOOL	7,088,734	7,053,738	7,441,604	7,756,602	7,630,411
340 MEYZEEK MIDDLE SCHOOL	8,141,524	8,108,275	8,197,037	8,134,045	8,322,287
396 JEFF CNTY TRADITIONAL MIDDLE	7,318,616	7,210,999	7,776,563	7,333,227	8,166,864
435 NOE MIDDLE SCHOOL	10,399,582	10,561,922	10,911,407	10,652,481	11,081,030
470 JOHNSON TRADITIONAL MIDDLE SCH	6,835,094	6,751,809	6,766,473	7,397,551	6,984,996
620 OLMSTED ACADEMY NORTH	6,407,842	6,666,077	6,177,310	7,224,500	6,730,010
710 WESTERN MIDDLE SCHOOL	5,987,912	6,127,999	6,277,423	7,019,686	7,304,366
730 OLMSTED ACADEMY SOUTH	6,360,189	6,978,127	7,914,330	7,668,374	7,868,027
992 MIDDLE SCHOOL	-	-	-	160,000	160,000
TOTAL 20 MIDDLE SCHOOLS	159,315,941	163,166,835	169,018,703	175,049,126	176,782,136

JEFFERSON COUNTY PUBLIC SCHOOLS 2021 WORKING BUDGET BY LEVEL
30 HIGH SCHOOLS

007	EASTERN HIGH SCHOOL	15,952,017	15,669,774	16,326,663	15,981,549	17,021,947
012	FERN CREEK HIGH SCHOOL	12,942,479	13,330,938	14,264,832	14,369,661	14,692,176
018	ATHERTON HIGH SCHOOL	12,511,811	12,519,444	12,616,206	12,234,984	12,865,415
031	SOUTHERN HIGH SCHOOL	11,975,233	12,316,207	12,214,932	12,462,077	13,159,843
033	VALLEY TRADITIONAL HIGH SCHOOL	11,204,234	11,189,192	10,534,358	10,943,896	10,540,171
045	BUTLER TRADITIONAL HIGH SCHOOL	12,904,248	13,641,349	13,750,442	13,150,702	13,537,680
047	LOUISVILLE MALE HIGH SCHOOL	14,644,385	14,697,418	15,300,925	14,507,173	15,283,699
051	WAGGENER TRADITIONAL HIGH SCHL	9,155,798	10,329,216	10,592,068	9,960,070	10,639,553
057	FAIRDALE HIGH SCHOOL	10,798,943	11,219,421	12,424,721	12,719,803	12,981,261
065	JEFFERSONTOWN HIGH SCHOOL	10,314,590	9,994,768	10,311,832	9,819,326	10,164,891
073	SENECA HIGH SCHOOL	12,396,720	12,566,706	12,617,493	12,569,780	12,721,707
075	PLEASURE RIDGE PARK HIGH SCHOO	14,209,706	13,638,016	14,385,555	14,687,557	14,740,903
084	WESTERN HIGH SCHOOL	8,365,440	8,641,706	8,500,098	8,945,499	9,093,230
100	DOSS HIGH SCHOOL	10,640,574	10,270,983	10,671,630	10,795,549	10,687,099
105	BALLARD HIGH SCHOOL	14,987,102	14,728,920	15,054,298	15,382,929	15,796,682
155	MARION C MOORE SCHOOL	17,079,608	18,360,593	19,111,682	22,523,659	18,983,367
179	CENTRAL HIGH SCHOOL	10,807,666	11,471,055	11,354,017	11,066,019	11,651,828
200	DUPONT MANUAL HIGH SCHOOL	14,556,384	15,378,365	15,122,643	14,273,011	15,086,846
335	IROQUOIS HIGH SCHOOL	13,195,341	13,407,078	13,652,137	13,895,012	14,289,382
590	SHAWNEE HIGH SCHOOL	8,467,051	8,190,945	7,951,595	9,467,670	8,694,717
935	CAREER & TECH ED SYSTEM WIDE	1,096,688	1,289,771	1,788,018	2,426,166	3,312,803
993	SECONDARY SCHOOLS	-	-	-	300,000	300,000
TOTAL 30 HIGH SCHOOLS		248,206,019	252,851,865	258,546,145	262,482,089	266,245,200

60 STATE AGENCY SCHOOLS

019	THE BROOK - DUPONT	639,194	760,948	754,968	719,842	810,918
020	THE BROOK - KMI	712,162	801,229	1,032,543	896,155	1,054,216
110	WESTERN DAY TREATMENT	771,864	769,954	734,035	795,754	767,421
138	LOUISVILLE DAY	965,640	1,043,828	745,412	870,924	810,432
150	AUDUBON YOUTH DEVELOPMENT CTR	8,344	291	-	1,247	-
193	MARYHURST SCHOOL	1,259,159	1,212,483	1,252,843	1,460,183	1,434,813
220	BELLEWOOD	569,286	838,594	1,001,174	853,662	1,047,865
221	BROOKLAWN	2,225,278	2,189,556	2,223,550	2,354,013	2,426,000
456	ACKERLY	195,631	183,082	232,849	244,620	250,268
463	JEFFERSON REG. JUV. DET. CNTR	-	-	-	287,200	580,541
768	HOME OF THE INNOCENTS DISCOVER	248,450	398,182	329,470	325,094	385,652
769	HOME OF THE INNOCENTS WEINBERG	702,398	926,075	1,085,834	982,543	1,080,447
784	PEACE ACADEMY	3,472,014	3,563,268	3,696,983	3,668,502	3,892,737
903	BOYS & GIRLS HAVEN	409,410	407,087	433,721	494,168	496,570
915	ST JOSEPH CHILDREN'S HOME	590,777	381,448	448,939	642,226	480,420
933	STATE AGENCY ADMINISTRATION	480,874	486,542	563,054	794,704	686,814
TOTAL 60 STATE AGENCY SCHOOLS		13,250,481	13,962,567	14,535,376	15,390,839	16,205,116

JEFFERSON COUNTY PUBLIC SCHOOLS 2021 WORKING BUDGET BY LEVEL

70 SPECIAL SCHOOLS

017 KENNEDY METRO MIDDLE SCHOOL	(2,860)	-	-	-	-
030 LIBERTY HIGH SCHOOL	7,299,524	7,081,043	6,224,095	6,766,865	6,794,094
050 GEORGIA CHAFFEE TAPP	3,382,086	4,860,177	4,577,368	6,652,348	6,095,801
129 BRECKINRIDGE METROPOLITAN SCH	5,838,868	5,613,950	5,306,250	5,744,784	5,727,855
165 BROWN SCHOOL	7,692,191	7,946,705	7,968,395	7,836,633	8,335,336
186 NEWCOMER ACADEMY	6,278,883	7,207,132	7,232,411	7,787,295	7,946,922
191 DUBOIS ACADEMY	216,861	2,536,516	4,410,416	4,319,143	4,932,038
201 THE PHOENIX SCHOOL OF DISCOVER	6,397,867	6,683,583	6,500,641	6,728,352	7,001,463
202 MINOR DANIELS ACADEMY	6,506,233	6,553,817	6,434,539	7,074,048	6,680,732
800 GRACE M. JAMES ACAD OF EXCELL	-	-	165,709	1,789,540	2,188,366
906 DAWSON ORMAN ED CENTER	259,508	249,081	246,354	317,491	309,193
916 GEORGIA CHAFFEE TAPP WESTPORT	3,210,864	176	-	862,823	-
920 AHRENS EDUCATIONAL RESOURCE	1,221,514	1,125,957	1,192,589	1,196,777	1,223,961
931 MARY GRACE JAEGER EDUC CENTER	183,319	-	-	-	-
951 JEFFERSON COUNTY HIGH SCHOOL	8,696,718	8,836,389	9,103,978	8,705,523	9,150,169
978 CHALLENGER LEARNING CENTER	91,342	90,966	92,922	95,000	95,000
985 YPAS	2,232,166	2,237,151	2,246,483	2,188,826	2,303,479
TOTAL 70 SPECIAL SCHOOLS	59,505,086	61,022,642	61,702,148	68,065,449	68,784,409

71 ECE SCHOOLS

034 WALLER-WILLIAMS ENVIRONMENTAL	4,509,035	4,587,613	4,722,427	7,152,646	5,251,593
124 UL PACT PROGRAM	181,683	190,542	342,190	321,474	340,880
183 ALFRED BINET SCHOOL	3,883,468	3,957,341	4,195,681	4,264,562	4,238,229
458 MARY RYAN ACADEMY	1,012,319	1,012,791	818,097	984,894	888,977
465 HEUSER HEARING & LANGUAGE ACAD	396,790	329,186	275,789	384,469	296,716
917 CHURCHILL PARK REHABILITATION	4,921,267	4,687,474	4,991,894	5,593,160	5,231,369
994 EXCEPTIONAL CHILD CTR	94,567	96,426	69,483	755,256	322,490
998 HOME/HOSPITAL	435,016	437,237	457,482	555,675	476,389
TOTAL 71 ECE SCHOOLS	15,434,144	15,298,610	15,873,044	20,012,137	17,046,642

80 SYSTEMWIDE SCHOOL COSTS

945 SCHOOL COSTS PAID CENTRALLY	10,179,814	13,253,184	14,481,054	22,144,112	16,644,846
TOTAL 80 SYSTEMWIDE SCHOOL COSTS	10,179,814	13,253,184	14,481,054	22,144,112	16,644,846

GRAND TOTAL

1,203,483,161 1,239,865,916 1,273,399,004 1,354,320,329 1,377,477,580

JEFFERSON COUNTY PUBLIC SCHOOLS 2021 WORKING BUDGET BY FUNCTION

Function Description	2018 Actual	2019 Actual	2020 Actual	2021 Original Budget	2021 Revised Budget
1100 REGULAR INSTRUCTION	521,013,863	529,685,708	535,288,376	553,145,139	550,903,065
1200 INSTRUCTION - HOME&HOSPITAL	1,047,764	1,127,657	1,014,694	970,598	1,003,487
1900 INSTRUCTION - OTHER	147,614,157	165,710,567	165,079,005	185,870,178	182,142,331
2111 PUPIL ATT & SOCIAL WORK SUPERV	1,173,866	1,429,856	1,431,077	1,477,942	1,477,542
2112 ATTENDANCE SERVICES	966,871	725,653	750,435	839,490	827,694
2113 SOCIAL WORK SERVICES	1,705,071	2,222,906	2,198,335	2,267,435	2,353,700
2119 PUPIL ATT & SOCIAL WORK OTHER	2,063,745	2,274,573	6,373,913	7,588,826	7,696,508
2121 GUIDANCE SUPERVISION	243,527	178,316	170,368	303,411	171,647
2122 GUIDANCE COUNSELING	42,614,226	43,119,627	46,047,782	43,646,530	46,919,006
2124 GUIDANCE-INFORMATION SVCS	-	417,394	645,998	751,341	892,968
2126 GUIDANCE PLACEMENT	314,624	316,803	9,268	-	-
2130 HEALTH SERVICES	965,330	1,149,495	1,216,020	1,495,586	1,824,588
2134 HEALTH SERVICES NURSING	3,167,049	3,106,904	2,963,285	3,391,438	3,986,011
2144 PSYCHOTHERAPY	-	-	-	-	91,592
2149 PSYCHOLOGICAL OTHER	-	-	-	-	3,194,850
2152 SPEECH PATHOLOGY	7,068,992	7,245,574	7,343,020	7,381,647	7,791,896
2170 VISUALLY IMPAIRED/VISION SERV	1,756,190	1,723,124	1,801,031	1,669,830	1,728,301
2180 PHYSICAL THERAPY	4,888	3,291	1,399	3,000	3,802
2190 OTHER STUDENT SUPPORT SERVICES	(27,590)	343,857	1,096,440	1,314,027	1,335,572
2211 IMPROVEMENT OF INSTRU SUPERV	38,170,287	33,099,375	37,995,050	39,385,663	37,512,760
2212 INSTRUCTION & CURRICULUM DEVEL	8,559,709	8,954,349	10,186,404	11,563,564	12,607,473
2213 PROFESSIONAL DEVELOPMENT	31,732,918	29,659,842	33,894,477	33,588,132	34,553,220
2215 IMPROVEMENT OF INSTR CURR RES	82,194	81,660	88,993	92,502	90,384
2221 LIB/EDUC MEDIA SVCS SUPERV	1,847,756	1,909,862	1,741,732	1,842,417	1,861,303
2222 LIB/EDUC MEDIS SVCS SCH LIB	12,770,773	13,583,607	13,079,595	14,151,713	14,307,816
2230 INSTRUCTION RELATED TECHNOLOGY	6,765,845	6,121,204	6,236,472	6,242,233	7,444,585
2290 OTHER INSTRUCTIONAL STAFF SUPP	11,739,668	11,012,204	12,236,657	13,531,579	13,606,937
2311 BOARD ACTIVITIES	1,408,646	1,320,383	1,852,224	1,058,770	1,821,396
2314 LEGAL SERVICES	611,849	797,791	754,465	843,108	857,066
2316 STAFF RELATIONS & NEGOTIATIONS	477,069	456,529	417,114	407,251	514,571
2321 SUPERINTENDENT'S OFFICE	1,119,210	1,069,756	1,176,558	1,371,435	1,335,323
2322 COMMUNITY RELATIONS	92,805	98,750	18,000	-	-
2324 EQUITY & DIVERSITY	1,657,211	2,715,135	3,051,798	3,624,352	4,127,822
2329 EXECUTIVE ADMINISTRATION OTH	55,098	61,202	21,360	-	-
2390 OTHER DISTRICT ADMINISTRATION	194,882	131,805	134,938	126,219	126,219
2410 PRINCIPAL'S OFFICE	98,153,785	114,385,159	115,098,750	114,575,754	121,187,822
2490 OTHER ADMIN SUPP SERV	(63,338)	48,649	(95,609)	-	-
2511 FINANCE OFFICER'S OFFICE	9,058,805	7,355,957	11,116,995	7,614,832	7,864,007
2512 BUDGETING	703,837	714,270	712,588	732,872	739,330
2513 RECEIPTS AND DISBURSEMENTS	529,553	614,904	668,634	690,485	679,860
2514 PAYROLL OFFICE	1,222,099	1,333,688	1,344,375	1,409,370	1,466,439
2515 ACCOUNTING OPERATIONS	1,490,736	1,437,937	1,361,127	1,500,346	1,473,348
2516 INTERNAL AUDITING	709,032	770,978	799,829	760,511	808,809
2518 OPERATIONS	1,071,477	777,041	1,262,136	1,707,777	1,574,891
2519 FISCAL OPERATIONS OTHER	60,599	47,005	(43)	86,000	62,633
2520 PURCHASING	3,558,451	3,535,516	3,419,349	3,522,849	3,396,276
2530 WAREHOUSING/CENTRAL STORES	1,562,254	1,521,059	1,584,615	1,672,902	1,740,915
2532 PUBLISHING	340,881	420,774	503,667	435,953	531,175
2540 PLANNING, RESEARCH, DEV, EVAL	1,566,201	1,258,714	1,423,962	1,123,213	1,280,548

Function Description	2018 Actual	2019 Actual	2020 Actual	2021 Original Budget	2021 Revised Budget
2541 PLANNING SERVICES	683,994	772,922	790,206	912,704	781,794
2542 RESEARCH SERVICES	308,956	237,865	39,252	-	-
2543 DEVELOPMENT SERVICES	501,094	493,420	513,126	536,516	536,701
2544 EVALUATION SERVICES	692,970	674,301	652,211	776,632	812,892
2561 PUBLIC INFO SERV SUPERVISION	1,107,754	1,082,261	1,215,212	1,303,315	1,443,680
2565 PUBLIC INFORMATION SVCS OTH	319,985	327,497	131,629	161,277	134,431
2570 PERSONNEL SERVICES	1,824,098	2,590,380	4,308,057	5,109,115	4,851,324
2571 SUPERVISION OF PERSONNEL SERV	1,124,450	1,077,722	550,907	601,425	538,516
2572 RECRUITMENT & PLACEMENT	1,466,999	54,870	12,893	25,000	26,361
2575 HEALTH SERVICES	113,188	95,600	77,531	138,000	203,221
2576 INTERNAL AFFAIRS	201,468	(707)	637,467	230,000	287,431
2577 RISK MANAGEMENT	893,210	776,693	726,269	1,004,176	884,104
2580 ADMINISTRATIVE TECHNOLOGY SERV	5,998,323	7,310,074	7,594,992	8,189,684	18,295,712
2581 TECHNOLOGY SERV SUPER & ADMIN	34,499	160,211	196,703	195,000	280,097
2584 SYSTEM OPERATIONS	106,407	267,662	109,995	167,700	345,021
2585 NETWORK SUPPORT	648,952	670,374	631,031	700,000	631,031
2588 TELECOMMUNICATIONS	(1,254,667)	452,118	286,834	245,500	311,124
2589 Other Technology Services	4,087,985	2,310,961	3,313,253	3,180,656	4,763,125
2590 OTHER SUPPORT SERVICES-CENTRAL	7,700,590	6,039,370	5,771,245	6,966,929	5,815,131
2610 OPERATION OF BUILDINGS	77,497,665	72,894,536	73,553,450	81,607,323	81,771,115
2620 MAINTENANCE OF BUILDINGS	13,610,825	17,784,703	21,602,956	20,455,657	25,473,439
2630 GROUNDS MAINTENANCE	2,870,487	2,764,436	2,821,034	3,518,501	3,455,174
2641 MECH AND ELECTRICAL MAINTENCE	3,949,800	4,195,435	3,830,198	4,224,372	3,960,672
2642 ELECTRONIC MAINTENANCE	48,741	82,811	85,493	92,504	88,657
2650 VEHICLE OPER-NON-STUDENT	1,964,192	1,927,501	1,641,602	1,735,657	2,199,621
2660 SECURITY OPERATIONS	10,684,485	10,972,555	10,149,203	13,878,215	12,308,090
2662 SECURITY INVESTIGATIONS	-	708,894	719,786	753,631	752,626
2670 Safety	309,940	372,445	453,269	516,896	510,603
2710 STUDENT TRANSP. SUPERVISION	8,496,291	8,988,708	6,217,344	7,687,402	7,209,626
2720 BUS DRIVING	43,081,829	47,283,441	46,943,247	48,936,490	43,580,647
2730 BUS MONITORING	3,816,967	3,821,727	3,973,230	5,117,347	3,385,581
2740 BUS MAINTENANCE	24,343,626	18,237,361	19,780,899	16,542,768	19,992,325
2790 OTHER STUDENT TRANSPORTATION	8,113,714	9,038,151	7,308,713	6,011,866	1,171,866
2900 OTHER SUPPORT SERVICES	35,645	47,026	-	-	-
3100 FOOD SERVICE OPERATIONS	16,060	22,116	120,482	23,000	102,343
3200 DAY CARE OPERATIONS	-	1,788	-	-	-
3300 COMMUNITY SERVICES	1,443,215	1,366,700	1,638,926	1,684,500	1,813,971
3309 OTH COMM SRVC OPERATIONS	1,584,103	1,587,523	1,411,347	1,963,785	1,449,290
4300 ARCHITECTURAL/ENGINEERING SVCS	1,113,161	1,159,222	1,446,923	1,333,669	1,397,911
5200 FUND TRANSFERS OUT	4,999,296	5,138,831	6,625,439	1,910,000	1,910,000
5300 CONTINGENCY	-	-	-	30,104,900	36,084,839
GRAND TOTAL	1,203,483,161	1,239,865,916	1,273,399,004	1,354,320,329	1,377,477,580

JEFFERSON COUNTY PUBLIC SCHOOLS WORKING BUDGET - BY ALL OBJECTS INCLUDING CONTINGENCY

Object Description	2018 Actual	2019 Actual	2020 Actual	2021 Original Budget	2021 Revised Budget
0110 CERTIFIED PERMANENT SALARY	29,873	298,947	-	-	-
011001 SUPERINTENDENT-CERTIFIED SALAR	404,031	325,616	327,739	316,062	277,062
011002 DEPUTY SUPER-CERTIFIED SALARY	-	168,817	172,773	174,752	174,752
011003 ASST SUPERINT-CERTIFIED SALARY	1,454,482	1,729,079	1,658,821	1,679,178	1,677,601
011006 DIRECTOR-CERTIFIED SALARY	1,773,250	2,567,402	3,527,047	3,608,119	3,376,155
011007 ASST DIRECTOR-CERTIFIED SALARY	1,151,025	1,171,421	1,100,340	1,194,260	1,177,777
011008 MANAGER-CERTIFIED SALARY	-	193,250	435,385	484,085	621,404
011009 COORDINATOR-CERTIFIED SALARY	2,631,586	2,803,189	1,523,344	1,434,821	1,587,268
011010 SPECIALIST-CERTIFIED SALARY	4,620,822	3,005,522	1,832,066	2,461,250	2,062,210
011011 SUPERVISOR-CERTIFIED SALARY	-	128,124	975,723	958,254	593,758
011012 OTH ADMIN-CERTIFIED SALARY	664,776	593,089	363,675	364,969	461,367
011013 ADMIN/PT-CERTIFIED SALARY	1,654,447	1,761,817	1,686,571	1,744,672	1,802,121
011016 INSTRUCTIONAL COACH (SCH BSD)	11,592,857	10,624,524	10,973,384	11,990,430	11,984,560
011020 CERTIFIED SALARY-PRINCIPAL	18,197,506	18,246,812	18,061,404	18,122,030	18,175,746
011021 CERTIFIED SALARY-AST PRINCIPAL	26,359,743	27,744,634	28,703,997	29,766,847	31,426,708
011022 CERTIFIED SALARY-TEACHERS	365,417,139	379,701,843	375,858,231	405,408,798	376,569,596
011023 CERTIFIED SALARY-LIBRARIAN	10,416,423	10,653,505	10,623,516	11,494,156	11,448,204
011024 CERTIFIED SALARY-COUNSELOR	22,540,933	23,067,190	22,840,729	23,654,826	23,587,244
011025 CERTIFIED SALARY-PSYCHOLOGIST	3,146,531	3,227,653	3,232,308	3,338,798	3,221,449
011026 CERTIFIED SALARY-PSYCHOLST/PT	-	-	691	1,000	1,000
01102B CERTIFIED SALARY-TEACHERS	465,408	401,802	437,347	652,355	816,035
011037 RESOURCE TEACHER-REGULAR PROG	13,643,252	16,403,635	22,315,132	24,881,844	26,804,231
011038 RESOURCE TEACHER-OTHER	-	78,034	62,850	79,308	359,934
011039 CERTIFIED SALARY-TEACHER/PT	250,907	224,251	76,718	50,500	50,500
011040 CERTIFIED SALARY-SOCIAL WKR	1,171,715	1,076,085	1,145,093	1,126,166	1,119,965
011047 CERTIFIED SALARY-ASST PRIN P/T	57,344	6,282	11,315	250	250
011048 CERTIFIED SALARY-COUNSELOR P/T	328,306	301,458	186,673	193,072	192,572
011049 CERTIFIED SALARY-LIBRARIAN P/T	1,391	749	1,325	1,000	1,000
0111 EXTENDED DAY	5,636,319	5,868,968	5,745,454	5,938,677	5,938,677
011121 EXT DAY ASST PRINCIPAL	306	-	-	-	-
011122 EXT DAY TEACHER	601	620	3,481	1,383	1,383
011123 EXT DAY LIBRARIAN	2,342	-	-	-	-
011222 EXTRA DUTY CERT./TEACHERS	2,833,507	5,812,586	5,812,818	6,712,543	6,709,043
011285 DEPT HEAD/TEAM LDR	692,224	853,242	863,782	1,299,922	1,294,922
011327 OTHER CERTIFIED WORKSHOPS	3,178,813	3,880,815	3,947,564	1,665,010	1,793,140
01132 G OTHER CERTIFIED WORKSHOPS	-	-	-	440	440
011392 OTHER CERTIFIED-EXT TIME	7,258,455	7,652,525	11,085,486	10,812,876	10,675,910
0114 NATIONAL BOARD TCHR CERT	284,996	298,449	316,209	310,000	320,000
0115 KTIP	(1,099)	1,099	-	-	-
012032 CERTIFIED SUB TEACHER/UNDISTR	19,711	1,290	18,089	18,000	18,000
012036 CERTIFIED SUB TEACHER OTHR LVE	8,742,041	8,493,963	9,893,870	9,025,299	9,984,012
012089 CERTIFIED SUBS-INSTRUCTOR	27,550	21,318	32,641	13,700	11,010
013004 ATTORNEY-CLASSIFIED SALARY	-	118,152	82,431	179,288	82,431
013006 DIRECTOR-CLASSIFIED SALARY	322,248	266,272	1,719	-	-
013014 CLRK/SECRTY-CLASSIFIED SALARY	31,899,121	32,789,647	34,345,978	37,826,686	35,642,976
013015 CLRK/SEC PT CLASSIFIED SALARY	93,998	102,271	87,038	142,780	156,780
013018 THERAPIST-CLASSIFIED SALARY	9,387,904	9,507,997	9,531,165	9,324,511	9,705,829

Object Description	2018 Actual	2019 Actual	2020 Actual	2021 Original Budget	2021 Revised Budget
013028 CLASSIFIED-INSTRUCT ASST	23,788,223	25,075,982	23,439,454	27,340,413	24,940,635
013029 CLASSIFIED INSTR ASST/PT	21,941	27,893	23,054	39,830	39,830
013030 CLASSIFIED-LUNCHRM/OFFICE ASST	1,373,453	1,530,943	1,507,996	1,661,613	1,667,411
013044 CLASSIFIED SALARY-OTH INST EMP	7,892,006	7,286,498	8,809,860	9,233,344	8,206,805
013046 CLASSIFIED SALARY-INVESTIGATOR	331,638	299,393	310,618	305,907	294,342
013050 CLASSIFIED SALARY-DRIVER	26,621,440	28,531,481	28,423,019	29,945,378	25,773,435
013051 CLASSIFIED SALARY-DRIVER P/T	-	1,775	43,864	-	-
013053 CLASSIFIED SALARY-MECH/OTH GAR	4,522,968	4,453,818	4,433,634	4,789,105	4,059,256
013055 CLASSIFIED SALARY-COMPOUND ATT	1,017,255	1,008,593	1,061,880	1,076,069	1,075,453
013057 CLASSIFIED SALARY-TRANSPT AIDE	3,187,174	3,537,414	3,456,917	3,476,246	1,881,476
013059 CLASSIFIED SALARY-CUST/PO-P/T	410	45	44	-	-
013060 CLASSIFIED SALARY-PLANT OPR	6,822,786	7,051,744	7,129,103	7,391,748	7,433,900
013061 CLASSIFIED SALARY-CUSTODIAN	18,382,557	18,079,841	17,602,024	20,418,704	19,935,870
013063 CLASSIFIED SALARY-SCH SECURITY	5,293,110	5,241,572	5,342,242	5,767,814	5,993,213
013064 CLASSIFIED SAL-SCH SECURITY PT	1,040	1,856	735	1,000	3,000
013065 CLASSIFIED SAL-UNIFORM SEC OFF	1,096,531	1,123,656	1,034,405	1,220,981	1,040,951
013067 CLASSIFIED SAL-TECH/SAFET INSP	126,008	130,641	123,307	127,755	127,755
013069 CLASSIFIED SALARY-INSPECTOR	63,926	35,595	46,981	49,167	49,167
013070 CLASSIFIED SALARY-TECHNICIAN	2,387,217	2,389,967	2,347,161	2,580,558	2,338,976
013071 CLASSIFIED SAL-TECHN/ELECTRONC	1,777,767	1,381,825	(282)	-	-
013072 CLASSIFIED SAL-REG MAINTENANCE	7,044,594	7,318,554	7,029,068	7,914,907	6,947,947
013074 CLASSIFIED SAL-SUMMER MAINTNCE	368,527	85,458	22,128	132,700	132,700
013075 CLASSIFIED SALARY-WAREHOUSE CL	933,619	980,558	895,203	927,799	920,967
013076 TEACHER - CLASSIFIED	81,585	2,197	-	-	-
013077 CLASSIFIED SAL-GROUND SHOP EMP	1,336,173	1,254,069	1,324,162	1,435,044	1,325,676
013078 CLASSIFIED SALARY-AIDE	23,720	23,980	24,283	24,191	24,191
013079 ADMINISTRATOR PART TIME CLAS	41,641	58,037	57,469	59,900	59,900
013081 CLASSIFIED SAL-INSTRUCTOR/CERS	2,401,831	1,383,678	2,024,421	1,563,453	1,758,991
013082 CLASSIFIED SAL-OTHER SUPP STAF	2,055,499	2,910,701	6,308,994	7,216,912	7,608,554
013084 OTH ADMIN STAFF-CLASSIFIED SAL	8,497,547	8,972,381	7,970,956	8,541,155	8,719,723
013086 DIRECTOR-CLASSIFIED	3,045,943	3,677,926	3,607,859	3,830,624	3,626,077
013087 ASST DIRECTOR-CLASSIFIED	139,191	-	-	-	-
013088 CLASSIFIED SAL-INSTRUCT EMP PT	80,686	75,773	66,618	83,374	83,374
013089 MANAGER-CLASSIFIED	1,978,796	1,918,444	1,829,705	1,940,283	1,857,499
013091 COORDINATOR-CLASS	5,804,586	6,177,242	7,909,322	8,257,391	8,600,187
013096 SPECIALIST-CLASSIFIED	2,611,171	2,541,783	3,037,184	3,342,218	3,181,555
013097 SUPERVISOR-CLASSIFIED	1,862,449	2,204,214	2,893,115	3,565,213	3,228,305
013098 NURSE-CLASSIFIED	1,803,421	1,809,441	1,931,573	2,169,666	2,434,133
013127 OTHER CLASSIFIED WORKSHOPS	-	-	-	10,000	10,000
013183 CLS SAL-WRSHP/CURR STIP/CLASS	697,537	658,517	567,166	370,808	563,297
013195 OTHER CLASSIFIED-EXT TIME	3,855,540	3,930,482	3,334,588	2,869,963	1,509,637
013199 OTHER CLASSIFIED SALARIES	2,864,588	3,018,339	2,213,387	3,040,000	-
0140 CLASSIFIED OVERTIME SALARY	2,574,619	2,564,741	2,310,794	1,916,642	1,204,634
0150 CLASSIFIED SUBSTITUTE SALARY	25,699	47,966	35,195	-	-
015031 CLASSIFIED-SUBSTITUTE CLERK	167,445	258,506	371,880	88,250	83,250
015043 CLASSIFIED SUBSTITUTE NURSE	-	2,182	-	-	-

Object	Description	2018 Actual	2019 Actual	2020 Actual	2021 Original Budget	2021 Revised Budget
015052	CLASSIFIED SUBSTITUTE DRIVER	1,434,921	1,303,150	908,986	1,450,000	900,000
015062	CLASSIFIED SUB CUSTODIAN	582,164	510,923	373,417	840,680	840,680
015063	SUB SECURITY MONITOR	122,470	138,704	153,113	16,850	16,850
015068	SUPP STAFF SUB - CLASSIFIED	6,052	43,087	38,001	40,000	40,000
015080	CLASSIFIED SUB-LUNCHROOM ASST	1,453	3,926	2,475	2,500	2,500
015089	CLASSIFIED SUB INSTRUCTOR	47,175	26,824	18,208	15,667	15,667
015090	CLASSIFIED SUB-EDUC INTERPTR	2,280	736	-	-	-
015091	CLASSIFIED SUB ASSISTANT	319,541	321,848	275,583	53,619	52,494
015097	SUBSTITUTE BUS MONITOR	241,056	147,142	112,802	250,000	70,000
0170	PARA-PROFESSIONAL	839,877	827,479	785,838	10,332	10,332
0190	BOARD PER DIEM	14,250	18,450	35,925	30,000	30,000
0211	GROUP LIFE INSURANCE	566,959	618,732	566,421	738,203	580,920
0213	GROUP LIABILITY INSURANCE	3,290,673	3,016,971	2,858,318	5,768,300	4,352,017
0215	DISABILITY INSURANCE	1,665,647	1,710,544	1,717,775	2,310,305	2,179,866
0221	EMPLOYER FICA CONTRIBUTION	9,784,191	9,975,862	9,678,032	10,984,917	10,673,703
0222	EMPLOYER MEDICARE CONTRIBUTION	10,044,583	10,425,745	10,528,833	10,900,318	11,060,616
0231	KTRS EMPLOYER CONTRIBUTION	16,682,218	17,394,605	17,747,661	19,030,022	18,897,723
0231C S	KTRS EMPLOYER CONT CRITICL SHT	21,390	24,477	56,889	-	-
0232	CERS EMPLOYER CONTRIBUTION	31,154,933	35,261,073	38,837,076	45,775,450	40,184,179
0240	TUITION REIMBURSEMENT	291	49,925	12,336	50,000	54,120
0253	KSBA UNEMPLOYMENT INSURANCE	(14,526)	163,766	(56,628)	904,364	882,651
0260	WORKERS COMPENSATION	6,317,051	7,899,760	5,629,157	7,806,162	5,754,239
0280	ON-BEHALF PAYMENTS	297,661,921	301,702,721	319,502,121	298,211,921	319,502,121
0298	OTHER EMPLOYER PAID BENEFITS	752,092	771,064	797,109	795,035	795,035
0299	OTHER EMPLOYEE BENEFITS	-	-	4,120	-	-
0321	WORKSHOP CONSULTANT	-	-	4,549	6,500	6,500
0322	OTHER EDUCATIONAL CONSULTANT	322,089	413,668	205,829	273,242	323,849
0335	PROFESSIONAL CONSULTANT	7,762	7,603	900	-	-
0338	REGISTRATION FEES	409,287	518,001	359,074	432,744	473,786
0339	OTR PROF TRAINING & DEV SVCS	(10,839)	(280,302)	791,005	2,310,275	2,687,448
0341	DRUG TESTING	61,223	47,999	30,733	64,000	102,269
0342	AUDITING SERVICES	474,000	415,250	353,970	304,000	353,030
0343	LEGAL SERVICES	503,341	563,492	535,320	532,500	586,915
0344	FINANCIAL SERVICES	72,827	140,639	68,051	150,000	150,000
0345	MEDICAL SERVICES	1,614,908	1,559,813	1,318,698	1,661,550	2,280,394
0346	ARCHITECTURAL & ENGINEER SVCS	1,850	-	-	-	-
0347	SECURITY SERVICES	1,225,906	1,185,827	223,573	426,858	424,120
0349	OTHER PROFESSIONAL SERVICES	2,371,618	3,573,313	2,695,551	2,622,132	3,763,846
0352	OTHER TECHNICAL SERVICES	-	-	325	500	500
0411	WATER/SEWAGE	1,578,117	1,633,360	1,745,639	1,600,000	1,803,450
0413	SEWAGE	2,966,270	3,132,953	3,344,390	3,000,000	3,324,588
0421	SANITATION SERVICE	574,123	651,033	580,643	646,217	694,339
0424	CONTRACT GROUNDS SERVICE	166,283	204,514	209,522	150,000	150,717
0432	TECHNOLOGY-RELATED R&M	96,731	209,911	186,670	121,525	584,359
0433	EQUIP/MACHINERY/FURNITURE R&M	220,245	389,204	392,200	218,032	235,044
0434	BUILDING REPAIRS & MAINTENANCE	554,511	601,789	668,285	1,074,552	1,206,025
0435	Vehicle Repair and Maintenance	304	16,510	1,158	3,300	3,314
0436	ELECTRONICS REPAIR & MAINTEN	56,875	63,911	54,580	80,000	92,537

Object	Description	2018 Actual	2019 Actual	2020 Actual	2021 Original Budget	2021 Revised Budget
0439	OTHER REPAIRS AND MAINTENANCE	802,166	803,108	666,505	856,746	1,008,805
0441	LAND OR BUILDING RENT	177,695	130,237	96,681	124,500	159,919
0442	EQUIPMENT OR VEHICLES RENTALS	503	169	14,222	-	-
0444	COPIER RENTAL	(4,080)	(525,995)	(867,299)	57,000	59,377
0449	OTHER RENTALS	128,766	309,160	332,154	188,076	306,929
0450	CONSTRUCTION SERVICES	8,564,696	11,202,340	11,028,415	7,591,500	14,207,438
0459	CONSTRUCTION - OTHER	11,738	-	-	-	-
0490	OTHER PURCHASED PROPERTY SRVCS	1,045,843	(931,630)	584,990	-	-
0513	BUS TOKEN - PUBLIC CONVEYANCE	87,417	72,511	56,692	65,825	65,825
0514	CONTRACT BUS SERVICES	459,016	662,086	294,298	862,875	909,169
0515	CONTRACTED BUS MAINTENANCE SRV	141,422	95,993	120,642	250,000	252,194
0519	STD TRANSP PURCH OTH SRVCS	(7,950)	-	-	-	-
0521	PUPIL TRANSPORTATION INSURANCE	3,920,673	3,675,496	1,256,358	2,810,554	3,490,554
0522	PROPERTY INSURANCE	1,304,761	1,281,640	1,362,256	1,550,000	1,550,000
0523	FIDELITY INSURANCE	16,430	15,541	469	17,500	17,500
0524	FLEET INSURANCE	1,680,288	1,575,127	390,053	919,000	1,089,000
0526	LEGAL LIABILITY INSURANCE	-	-	3,000	5,000	70,000
0527	STUDENT LIABILITY INSURANCE	-	-	363,977	673,429	673,429
0529	OTHER INSURANCE	421,517	322,604	2,634,845	275,000	275,000
0531	POSTAGE	535,715	326,002	938,455	558,311	659,695
0532	TELEPHONE	823,082	1,374,799	1,503,190	1,450,150	1,519,236
0532R	TELEPHONE E-RATE	(742,028)	(752,444)	(1,953,809)	-	-
0533	ON-LINE NETWORK	648,952	670,747	631,031	700,000	631,031
0534	CELL PHONE SERVICES	113,537	103,860	90,964	115,335	117,953
0535	PAGERS	98	106	12	300	300
0537	CABLE TV	2,091	2,166	2,021	2,200	2,972
0538	SHIPPING/DELIVERY/FREIGHT SVCS	12,240	20,819	17,988	14,100	22,648
0539	OTHER COMMUNICATIONS	4,539	2,836	2,703	3,200	3,200
0541	RADIO & TV ADVERTISING	(1,485)	500	-	-	-
0542	NEWSPAPER ADVERTISING	5,433	3,023	1,036	6,000	7,950
0549	OTHER ADVERTISING	45,361	62,372	67,085	125,073	125,073
0553	PUBLICATIONS	502	35	314	-	165
0559	OTHER PRINTING	656,106	777,532	1,082,364	787,106	854,737
0569	TUITION - OTHER	50,258	107,148	60,334	220,500	220,500
0580	TRAVEL	388,187	635,759	332,979	532,106	517,358
0581	TRAVEL MILEAGE	295,121	354,864	241,777	455,566	458,066
0589	TRAVEL - OTHER	1,961,255	(625,399)	485,247	-	-
0610	GENERAL SUPPLIES	6,968,315	6,296,566	4,232,315	11,009,345	22,070,570
0616	FOOD NON INSTR NON FOOD SVC	143,893	240,691	39,699	107,653	136,357
0617	FOOD INSTR NON FOOD SERVICE	8,396	11,726	18,064	18,650	21,068
0621	NATURAL GAS	3,150,705	2,859,535	2,533,476	3,200,000	3,322,578
0622	ELECTRICITY	17,216,607	15,741,337	16,579,127	15,800,000	16,364,302
0622R	ELECTRIC REBATE	-	(82,099)	(160,470)	-	-
0623	BOTTLED GAS	7,397	10,935	11,326	20,000	22,338
0626	GASOLINE	178,024	262,277	207,219	399,280	399,280
0627	DIESEL FUEL	5,093,530	6,336,602	4,726,263	5,533,066	5,532,766

Object	Description	2018 Actual	2019 Actual	2020 Actual	2021 Original Budget	2021 Revised Budget
0641	LIBRARY BOOKS	454,108	833,087	453,719	715,498	893,363
0642	PERIODICALS & NEWSPAPERS	165,850	175,442	136,158	170,891	225,458
0643	SUPPLEMENTARY BKS/STUDY GUIDES	1,446,587	1,642,667	1,451,549	1,070,698	1,678,898
0644	TEXTBOOK & OTHER INSTR MATERIA	1,037,812	627,276	657,993	1,622,657	4,174,064
0645	AUDIOVISUAL MATERIALS	22,764	7,644	9,849	73,121	77,269
0646	TESTS	177,886	193,897	225,099	237,161	278,524
0647	REFERENCE MATERIALS	5,309	11,431	4,864	14,500	14,833
0649	BINDING & REPAIRS	1,193	1,170	2,360	5,880	5,880
0650	SUPPLIES TECHNOLOGY RELATED	5,376,429	5,354,015	6,169,925	5,847,549	6,817,700
0661	LUBRICANTS	144,185	112,964	96,148	216,000	244,609
0662	TIRES & TUBES	357,588	196,791	308,675	45,100	98,940
0663	REPAIR PARTS	3,052,596	2,981,088	2,647,346	2,507,991	2,670,976
0669	OTHER TRANSPORTATION R & M	349,535	364,430	186,086	93,500	371,866
0673	STUDENT FEES & REGISTRATIONS	4,983	3,814	1,961	2,200	3,137
0674	STUDENT AWARDS	12,897	13,495	9,996	10,950	11,516
0675	STUDENT ORGANIZTN SUPPLIES	1,865,054	1,827,227	1,806,493	1,808,195	1,808,195
0676	STUDENT SCHOLARSHIPS	14,195	1,053	1,000	17,642	17,642
0679	OTHER STUDENT ACTIVITIES	195	5,473	700	6,225	6,512
0680	WELFARE (FOOD/CLOTHES/UTIL)	13,418	8,335	3,588	4,960	4,960
0692	HEALTH SUPPLIES	132,636	124,313	83,354	162,060	225,787
0694	EQUIPMENT SUPPLIES	396,022	313,967	306,167	358,800	503,477
0697	OTHER SUPPLIES & MATERIALS	734,063	2,323,717	2,994,765	1,472,043	1,625,914
0698	LAWN AND LANDSCAPING SUPPLIES	12,337	22,624	7,374	23,251	24,381
0710	LAND & IMPROVEMENTS	-	9,543	12,493	-	-
0731	MACHINERY	10,140	2,296	50,109	25,100	25,100
0732	VEHICLES	11,068,121	4,071,754	5,614,361	1,400,000	5,429,859
0733	FURNITURE AND FIXTURES	1,663,796	2,450,624	1,653,751	1,719,044	2,758,662
0734	TECHNOLOGY-RELATED HARDWARE	4,803,461	4,828,719	3,577,151	2,861,885	16,240,876
0735	TECHNOLOGY SOFTWARE	4,169,507	3,652,508	3,408,985	4,565,432	5,331,358
0739	OTHER EQUIPMENT	3,694,229	4,287,061	8,322,376	2,996,949	4,562,632
0810	DUES & FEES	359,683	322,230	331,260	431,186	458,457
0811	PERMITS	125,600	9,000	328,800	174,638	164,638
0840	CONTINGENCY	-	-	-	30,104,900	36,084,839
0891	DIPLOMAS & GRADUATION EXPENSES	40,612	34,296	20,507	39,070	68,086
0892	PARENT INVOLVEMENT MEETINGS	-	-	-	3,400	3,400
0893	UNIFORMS	203,286	223,312	180,650	243,490	284,149
0894	INSTRUCTIONAL FIELD TRIPS	174,816	182,794	144,809	215,500	262,418
0896	STUDENT WAGES	32,229	50,825	57,027	97,900	97,900
0898	FIELD TRIPS-NON INSTRUCTIONAL	-	-	2,912	-	2,064
0899	OTHER MISC EXPENDITURES	340,707	382,016	317,387	3,498,402	2,674,126
0899O	OTHER MISC EXPENSES	-	-	-	5,400,000	5,400,000
0910	FUND TRANSFERS OUT	4,999,296	5,138,831	6,625,439	1,910,000	1,910,000
GRAND TOTAL		1,211,942,590	1,244,868,049	1,273,399,397	1,354,320,329	1,377,477,580