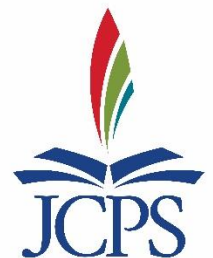




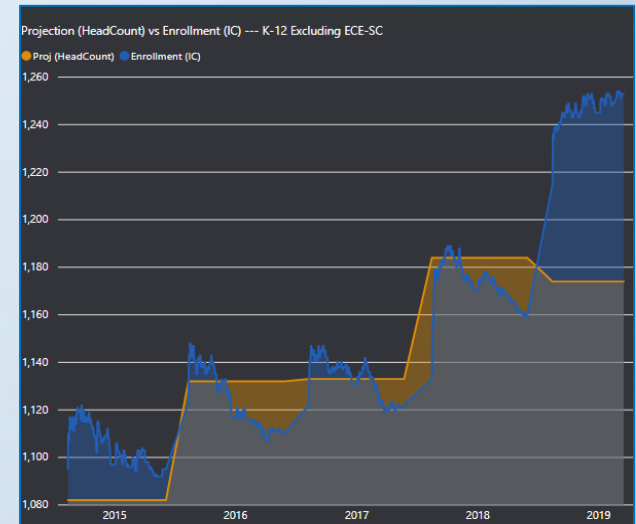
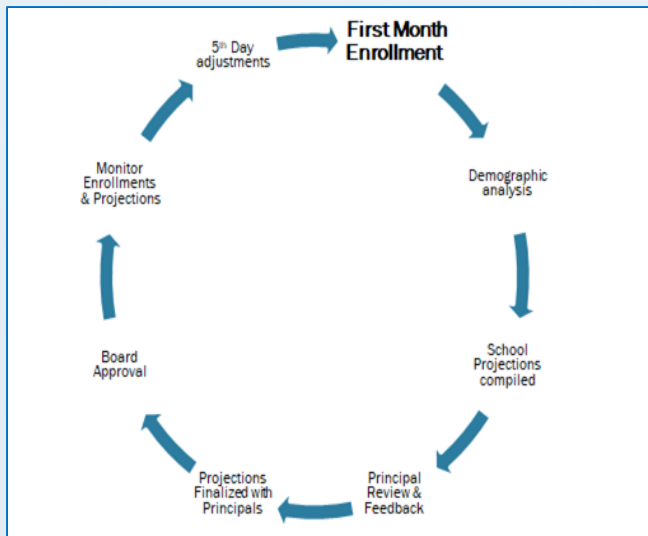
School Enrollment Projections and School Budget Allocation Standards 2021-2022

*Jefferson County Public Schools
December 1, 2020*



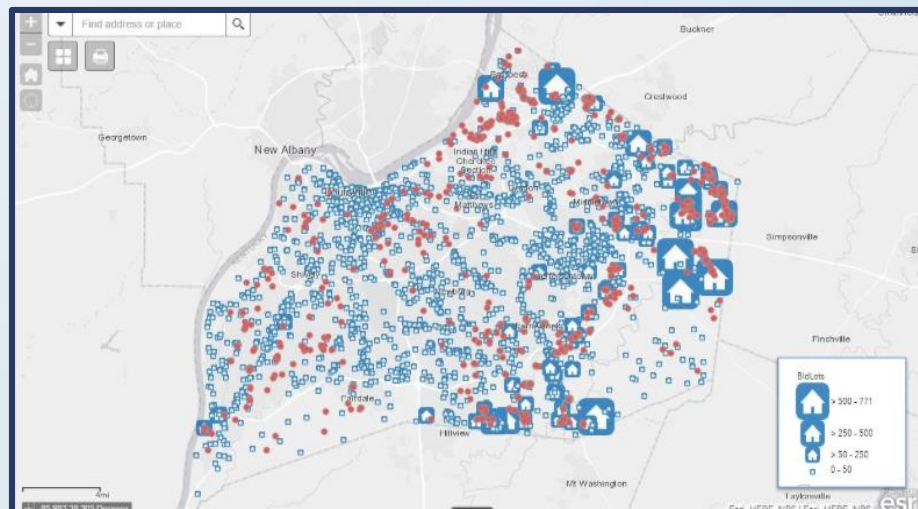
2021-22 Enrollment Projections

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



2021-22 Enrollment Projections

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



School Allocation Standards Formula 2021-22

(702 KAR 3:246)

January / February – Staffing allocations to schools for review with SBDM

– **Basic components of the school-based allocations:**

- Section 4 Certified Staff
- Section 5 Classified Staff
- Section 6 Operational Supplies: 3.5% of State SEEK base per pupil, \$140 per student
- Non-Classroom Staff – based on projected total enrollment:

Principal, Assistant Principal, Counselor, Librarian, Secretary, Bookkeeper, Clerk

– **Fee Waiver**

- Provides funds to assist in paying fees for students on free / reduced price lunch

February to March – Schools submit staffing changes based on SBDM decisions

August – 5th day adjustment based on actual enrollment

Standard Allocations Classroom Instructional Staff

ELEMENTARY - Kindergarten through Fifth grade

- Teacher allocation based on student to teacher ratios:
 - Kindergarten through 5th grade – 24 to 1
 - Instructional assistants (IA) allocated – 24 to 1 student to IA ratio at Kindergarten
 - Special areas (itinerant) teacher allocation – 0.14 teacher allocation for each regular classroom teacher (provides general art and music experience for all students)
- Provides each teacher a planning period

MIDDLE –Sixth through Eighth grade

- Teacher allocation student to teacher ratios: 6th through 8th grades – 28 to 1
- Allocation supports a six-period instructional day
- Provides each teacher a planning period

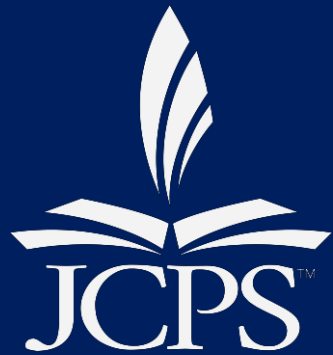
SECONDARY –Ninth through Twelfth grade

- Teacher allocation student to teacher ratio: 9th through 12th grades – 28 to 1
- Allocation also supports instructional day for various schedules (Six-period / Trimester / AB Schedule / Seven-period)
- Provides each teacher a planning period

Next Steps for 2021-2022

Approval of:

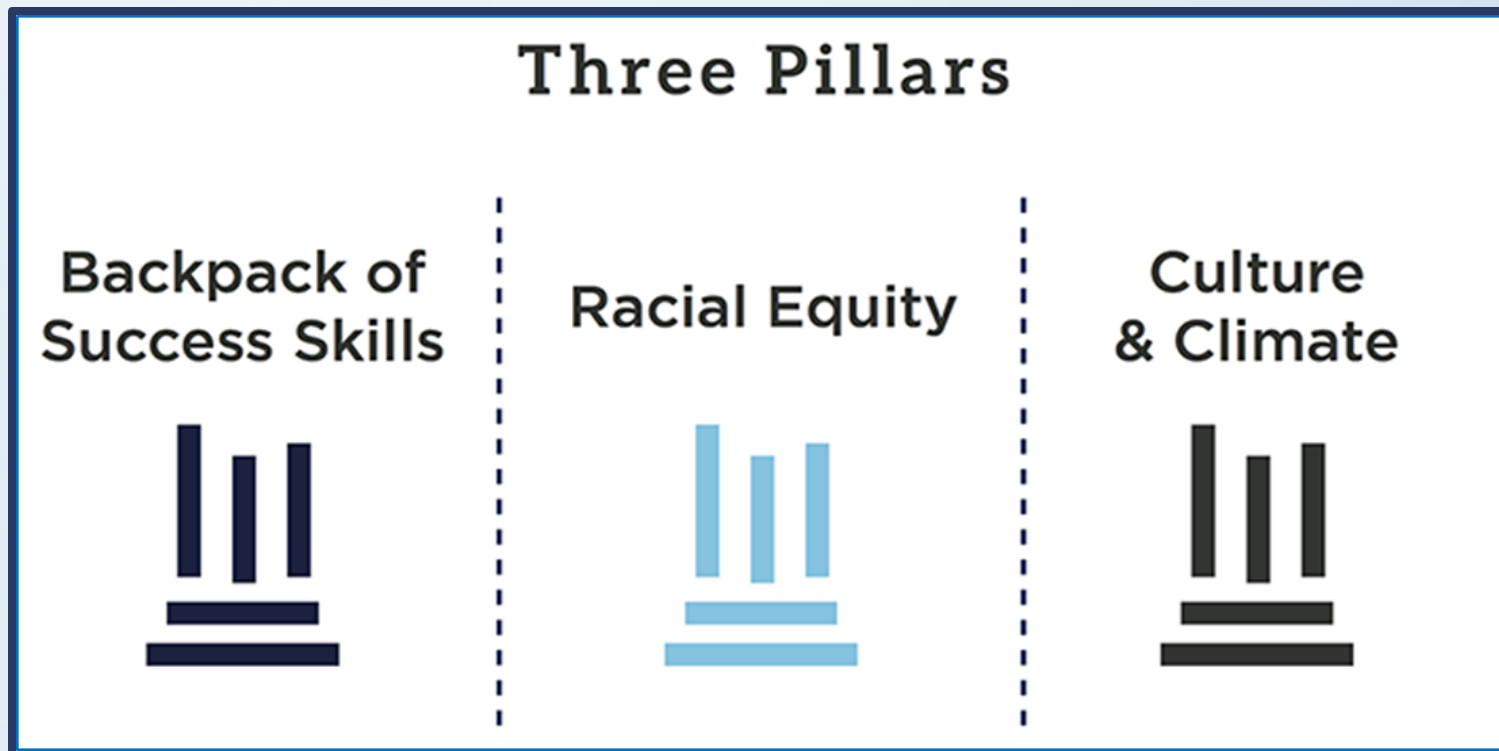
- Enrollment Projections for 2021-22
- School Standard Allocation Formula



Future State

Future State - Priorities

- Facility Improvements
- Resources to Highest-need schools
- Racial Equity Initiatives
- Increase Student Instructional Time



Next Steps for Funding 2022-23

Review of School Allocations

- Standard Allocation Formula
- Additional Allocations “Add-ons”
- Allocations based on Need Index / Tiers



Feedback and Questions

