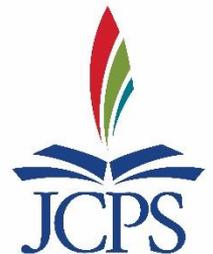




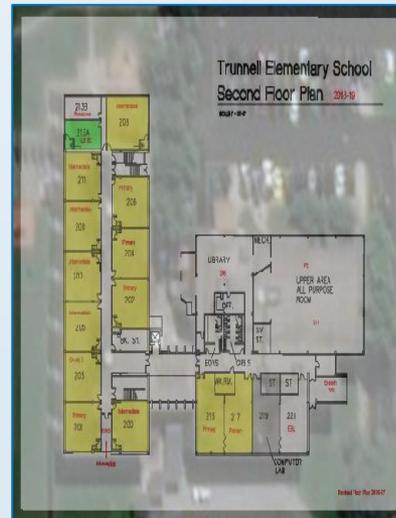
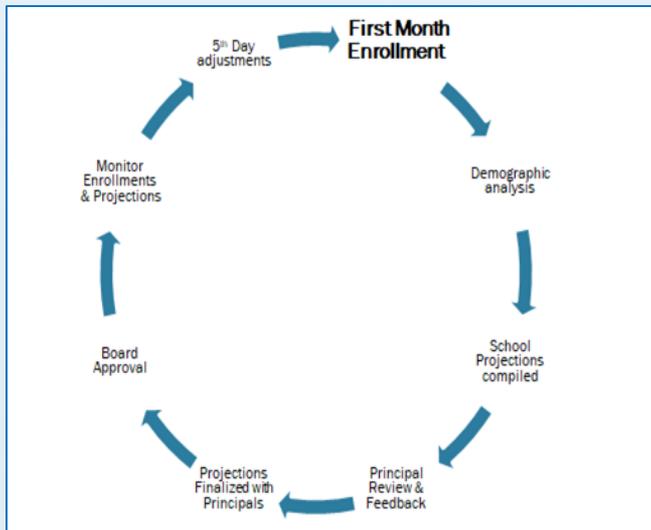
# **School Enrollment Projections and School Budget Allocation Standards 2021-2022**

*Jefferson County Public Schools  
December 1, 2020*



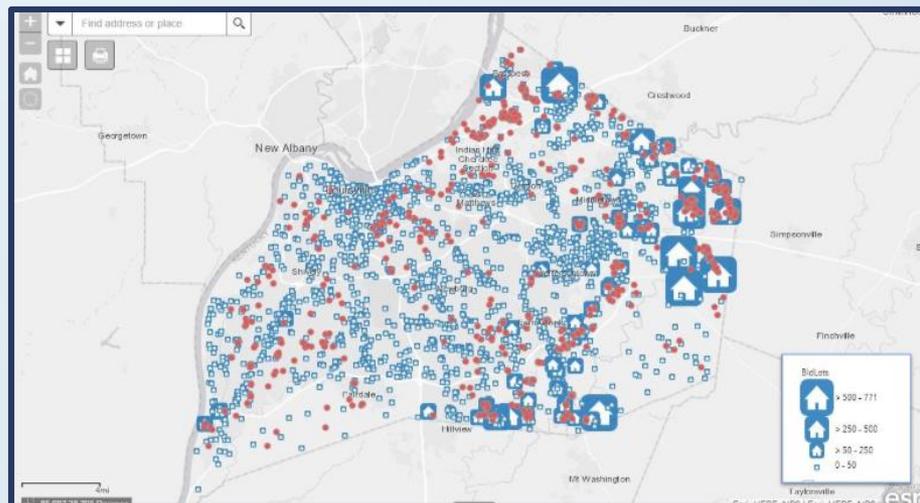
# 2021-22 Enrollment Projections

- 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** – 5<sup>th</sup> day adjustment based on actual enrollment

# Standard Allocations Classroom Instructional Staff

## **ELEMENTARY** - Kindergarten through Fifth grade

- Teacher allocation based on student to teacher ratios:
  - Kindergarten through 5<sup>th</sup> grade – 24 to 1
  - Instructional assistants (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: 6<sup>th</sup> through 8<sup>th</sup> grades – 28 to 1
- Allocation supports a six-period instructional day
- Provides each teacher a planning period

## **SECONDARY** –Ninth through Twelfth grade

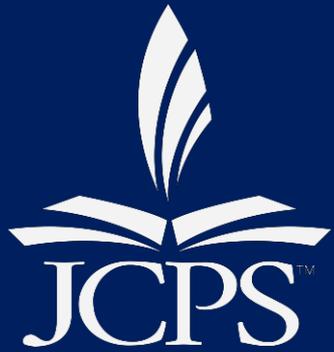
- Teacher allocation student to teacher ratio: 9<sup>th</sup> through 12<sup>th</sup> grades – 28 to 1
- Allocation also supports instructional day for various schedules (Six-period / Trimester / AB Schedule / Seven-period)
- Provides each teacher a planning period

# Next Steps for 2021-2022

Approval of:

–Enrollment Projections for 2021-22

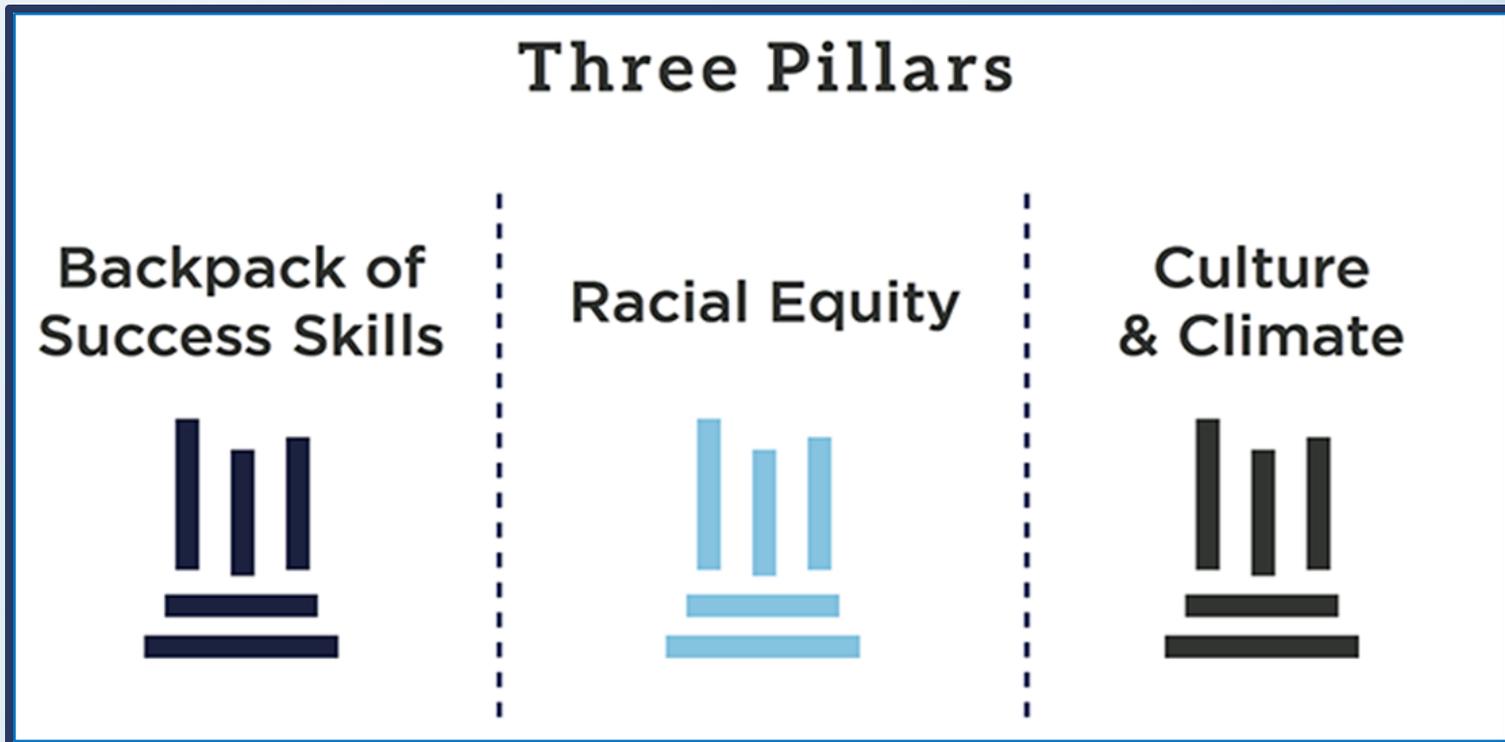
–School Standard Allocation Formula



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

