

## 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 2021-22 Tentative Budget May 2021



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## **THE 2021-22 BUDGET – COHESIVE, SYSTEMIC, AND FOCUSED FOR UNPRECEDENTED TRANSFORMATION**

The budget changes in FY 2020-21 correlate to a major focus on a more systemic approach to the work JCPS is doing. The District will continue in FY2021-22 to build on a budget that is more cohesive, consistent, and more intentional regarding the identification of scientifically-based programs available to schools. The result will be a greater level of congruence of systems that includes proven programs to support all students and support student achievement. The identification of strategies to be supported in the budget evolved from decisions by the administrative team as well as several budget work sessions with the Board. This extensive and intentional work resulted in the identification of strategies that will move JCPS to the next level of achievement.

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

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

### **BUDGET ASSUMPTIONS**

Some assumptions are made at the time of the Tentative Budget, which is the second budget of a fiscal year. These assumptions have been included in this Tentative Budget as well as the five-year projections of revenue and expenses:

- Optimal Property Tax revenue for FY 2021-22 and beyond; this is the same 4% revenue increase assumption included in the FY 2021-22 Draft Budget
- For FY 2021-22, salaries include the cost of steps, but no cost-of-living adjustment (COLA) has yet been approved by the Board. A 1% COLA is approximately a \$7.6 million cost to the General Fund.
- Minimal growth in Occupational Taxes due to a slowing of the local economy and shutdown of multiple segments of the private sector. Through March 2021, receipt trends indicate the FY 2020-21 Occupational Tax budget will not be met.
- A decrease in interest revenue due to a reduction in fund balance and a decline in the interest rate environment.

## THE DEVELOPMENT OF THE FY 2021-22 BUDGET

DECEMBER 1, 2020 – The Board received and approved the FY 2021-22 School Enrollment Projections, and School Allocation Standards.

JANUARY 19, 2021

The Board reviewed the 2021-22 Draft Budget which was the starting point for major budget changes. The following items were presented for inclusion in the Draft Budget:

- 4% increase in property tax
- 3% increase in occupational tax
- Salary adjustments for STEPS – about \$12.2 million (General Fund only)
- W.E.B. DuBois Academy 9th grade expansion - \$892,000 plus \$80,000 in start-up budget. (The school's total General Fund budget is \$5.1 million in FY 2021-22.
- Grace James Academy of Excellence expansion to the 7<sup>th</sup> grade. - \$820,000 increase, plus \$200,000 in start-up costs. The school's total General Fund budget is \$2.8 million in FY 2021-22.
- English as a Second Language – addition of 12 teachers. This Tentative budget includes a shift of this expansion to Title I.
- Implicit Bias Training
- Black Experience Design Framework
- OVEC Membership

## EXPECTED CHANGES FOR THE UPCOMING WORKING BUDGET IN SEPTEMBER 2021

### GENERAL FUND

- The final calculation of property tax revenue will be determined by Jefferson County property tax assessments received in August, the tax rate approved by the Board of Education in August or September, and the collection rate of taxes in the previous year.
- Other revenue may be updated prior to the presentation of the Working Budget based on information at the end of the current fiscal year on June 30, 2021.
- We expect to receive substantial Indirect Cost revenue from the upcoming stimulus grant. While this one-time funding is not yet in the budget, preliminary projections indicate as much as a \$12 million increase to our Indirect Cost revenue from the American Rescue Plan Act grant.
- Occupational taxes are currently projected to see moderate growth as a repercussion of the national crisis caused by COVID-19. However, a new projection may need to be established in August after additional trend data is analyzed over the remaining months of the year.
- Carryover will be provided in August for school flex codes, textbook allocation from the General Fund, and Annual Facilities Improvement Fund (AFIF). The accommodations of carryover do not impact our forecasts since we expect end-of-year surpluses in these same components at the end of FY 2021-22.
- Carry Forward will be posted. This is the required budget included from the prior year due to purchase orders that have not yet been paid. This does not impact our forecasts since we expect end-of-year surpluses in operational codes at the end of FY 2021-22.
- There is \$5.0 million in the budget for school opening which covers the cost of additional staff needed to provide for the adjustment made to schools for the 5th student day. This allocation will be distributed to schools by the Working Budget presented in September.

## GRANTS and AWARDS

- Local grants will be budgeted as awarded and could be as much as \$7 to \$9 million based on historical trends.
- State and federal grants will be newly budgeted or adjusted as we receive final award amounts.
- In FY 2020-21, JCPS received the ESSER I grant of \$30.4 million and the ESSER II grant of \$178.1 million. For FY 2021-22, we will receive \$400 million for ESSER III.

## CONSTRUCTION FUND

- The Construction Fund's total allowance for 2021-22 will be \$40 million. In combination with the 2018-19 through 2021-2022 allowance, this brings the total budget for the four combined years to \$313.4 million. This amount includes the budget for the construction of four new schools, the renovation of the Academy @ Shawnee, and more. Specific projects for the \$40 million will be identified and budgeted by the time the Working Budget is published.

## ENTERPRISE FUND

For FY 2021-22, two of the projects reflected in this fund are the operation of the Challenger Learning Center, outsourced to the Kentucky Science Center at a net annual cost to JCPS of approximately \$95,000 and the program for aquatics at the Academy @ Shawnee and Central High School.

## NEXT STEPS IN THE BUDGET PROCESS

MAY 25, 2021 – Submission of the FY 2021-22 Tentative Budget for the Board's approval

AUGUST 17, 2021 – Board approves FY2021-22 tax rate

AUGUST 31, 2021 – Board work session on the Working Budget

SEPTEMBER 14, 2021 – Final presentation of Working Budget for the Board's approval





## 2021-22 PROGRAM INVESTMENTS

### BACKPACK OF SUCCESS SKILLS

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



### Measured Academic Progress Assessment (MAP)

MAP is an integral part of Backpack of Success Skills in monitoring and ensuring student improvement. JCPS implemented MAP in the fall of 2017 as a universal screener, district-wide assessment system, and an identifier of the Multi-Tiered System of Supports (MTSS), to ensure the progress of learning for individual students in reading and math in grades K-8. MAP is an adaptive computer-based assessment that allows students and teachers to set and monitor learning goals and drill down to specific learning not yet mastered. MAP is administered in three different windows across the year to all kindergarten through 10th-grade students. In FY 2019-20 the cost of MAP included support to a cohort of 50 schools who benefit from job-embedded coaching throughout the year from NWEA. This will be the second year for that part of the work with NWEA/MAP. The FY 2021-22 budget is about \$1.8 million.

## Six Instructional Systems

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

## Deeper Learning through Equity Symposium

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

## Backpack League

This summer learning initiative provides extended learning opportunities in fun and engaging ways. For FY 2021-22, JCPS has allocated \$1.7 million (\$200,000 is for transportation) to provide staff and resources for personalized, student-centered learning camps for students in grades fourth through ninth. The camp will be rich in literacy and numeracy experiences providing students with opportunities to develop their skills and dispositions to be life-long learners.



## CULTURE AND CLIMATE

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

### Mental Health Practitioners

The addition of Mental Health Practitioners (MHPs) has assisted schools with providing identified supports to Tier 2 and Tier 3 students, such as family engagement and support groups, interventions, crisis support, behavioral and mental health support, and screenings and assessments. The total cost in FY 2021-22 is \$6.3 million.

### Social and Emotional Learning

The purpose of this program is to help schools build a sense of belonging for every individual (students, staff, and school community). The Social-Emotional Learning Department will help foster a healthy and positive school culture in which all students experience equally supportive learning environments and opportunities that help them learn and thrive.

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

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

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

Total FY 2021-22 budget - \$555,000

### Addressing Bullying and Suicide

Every school has a bullying and suicide prevention lead in the building to help students and families. All teachers and administrators receive annual bullying and suicide prevention 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 improved functionality makes it easy for anyone to report a bullying incident. The technology streamlines the process for parents and students to report instances of bullying.

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

### **Focused Certified Instruction to Retain Students in School Instead of Suspension**

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

### **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, the relevance of instruction, and build relationships between all students and adults. Academies of Louisville's strategy is designed to serve dual objectives and a broad section of students by meeting the needs of the learner.

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

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

Academies of Louisville are 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 despite principal or teacher turnover.

Community involvement in Academies has gone from 13 private sector business partners to approximately 125. JCPS is excited and proud there is such a strong commitment from the community for the Academies of Louisville. The program provides an innovative community approach to workforce development to prepare students for the jobs of tomorrow.

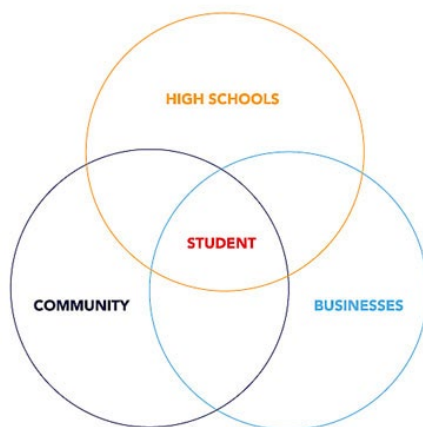
There are over 17,600 students from 14 high schools participating in the Academies of Louisville. Students gain relevant, real-world experience and training in jobs that are in demand not just in Louisville but across the country. When students graduate, they will have the skills and confidence needed 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 provide the structure to help students develop success skills beyond the academic achievements that are important for success in a career and life. Experiential learning experiences in the workplace and with employers will allow students to see beyond the classroom and build a backpack full of successful skill-building experiences.

The career academy model is a well-researched reform approach showing a positive impact on outcomes including attendance, earned credits, graduation rates, and the labor market outcomes. Many components of the career academies are endorsed by the federal Carl D. Perkins Career and Technical Act (Perkins Act).

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

The collaborative model of the Academies of Louisville concept:



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

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

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

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

The total FY 2021-22 budget allocated to schools is \$5.7 million.

### **Other Pathways (Career and Technical Education)**

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



## **RACIAL EQUITY - CLOSING THE ACHIEVEMENT GAP**

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

The Racial Equity Policy creates a framework for planning, action, and accountability in diversity in many areas such as 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 Equity Analysis Protocol Plan (REAP) within schools, divisions, and departments within the district. It establishes accountability mechanisms to ensure strong implementation.

### **The Louisville Teacher Residency Program**

FY 2020-21 was the first year of full implementation of this innovative program. The Louisville Teacher Residency (LTR) program prepares 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 mentor teacher stipends. The new annual investment will be \$1.9 million.

### **Cultural Competence Professional Development**

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

### **Girls' Street Academy**

This program is designed to assist girls with behavior and academic performance through mentoring, modeling, and access to programs. Strategies used are culturally responsive and compassionate. Through diverse styles of teaching and engaging activities, students will become more introspective. The mentors of the program will support the girls throughout the program. The total new-year budget is \$315,000.

## Boys' Street Academy

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

## W.E.B. DuBois Academy

The W.E.B. DuBois Academy began during the 2018-19 school year with 150 sixth-grade students. For FY 2021-22 the program will now become a sixth through ninth-grade academy serving 600 students with an increased investment of \$892,000 plus \$80,000 in start-up budget. The school's total General Fund budget is \$5.1 million in FY 2021-22. Ultimately, the school will serve 6<sup>th</sup> through 12<sup>th</sup> 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 was in 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 6<sup>th</sup> through 8<sup>th</sup>-grade school/program that focuses on gender and the Afrocentric curriculum. For FY 2021-22, the program will serve approximately 300 students in the 6<sup>th</sup> and 7<sup>th</sup> grades. The program will ensure access to high-quality programs, nurture a strong sense of belonging, emphasize innovation, and provide great student outcomes. FY22 will have an increased investment of \$820,000, plus \$200,000 in start-up costs. The school's total General Fund budget is \$2.8 million in FY 2021-22.

## **Community Centers**

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

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

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

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

## **"Literacy &" Program**

This program provides an enriching opportunity for students to improve in literacy while making connections with literacy through play, movement, and application. This initiative embodies deeper learning and serves as both remediation and acceleration – depending on the student need. 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. Total budget for FY 2021-22 is \$70,000.

### **Summer Food Program**

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

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

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

This program is fully subsidized by a federal grant.

### **Evolve 502**

This investment will provide 273 individual licenses for Unite Us, a HIPAA-compliant technology platform being implemented in Louisville through the United Community Initiative. Through this shared platform, JCPS school-based personnel (e.g. FRYSC Coordinators, Mental Health Practitioners, etc.) will be able to refer students and families for services in a wide network of social and health service providers. The near-term goal is to increase student access to wrap-around supports with significantly reduced referral times, and the ability to track outcomes. In this manner, students in need can be quickly and efficiently connected to services that affect students' ability to learn and thrive. The budget for FY 2021-22 is \$200,000.

### **Other JCPS Activities Raising Awareness of Equity Issues**

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

### **Competency, Awareness, and Responsiveness to Diverse Students**

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

## Equity Institute

These interactive professional development events are designed to provide opportunities for teachers and staff to learn how to assist with improvements toward equity in their 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 2021-22 budget is \$220,000.

## Gifted and Talented Program

The district has taken on an ambitious agenda for expanding Gifted and Talented education as an immediate response to coming into compliance with KAR 704.3:285. The full implementation of this regulation would ensure students are identified and receiving services in all 5 gifted areas (creativity, leadership, visual/performing arts, specific academic aptitude, and general intellectual ability). Additionally, the Racial Equity Policy directs JCPS to aggressively increase the number of students of color identified for Gifted and Talented education. 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/differentiation for classroom implementation;
- 2) contractual services for schools providing support in creativity, leadership, and visual/performing arts; 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.

This program has a total investment of \$272,531.



## SYSTEMWIDE APPROACH OF ENGAGING ALL STUDENTS

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

### Academic Instructional Coach

This program ensures a systemic approach to a true focus on the Three Pillars and 6 Systems to ensure a robust and successful learning climate and success for each student. The Academic Instructional Coach provides instructional support and leadership in schools. To ensure fidelity of implementation, these systems are tracked and monitored. The support from the Academic Instructional Coach will certainly align with the overall implementation of these systems. Program fidelity and consistency are of pivotal importance. The total investment in FY 2021-22 is \$12.0 million.

### Support for Accelerated Improvement Schools

JCPS has identified Accelerated Improvement Schools (AIS) and schools that have the potential to become AIS under the Kentucky Accountability System. Each of these schools receives differentiated support from district staff and the Office of Accelerated Improvement Schools. These schools are given special emphasis, support, and attention when the district makes decisions and assigns resources to foster success. The following are programs established for the schools for FY 21-22:

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

### Exceptional Child Education Implementation Coaches

Exceptional Child Education (ECE) Implementation Coaches are positions that will support the schools with compliant implementation of federal guidelines under the Individuals with Disabilities Education Act (IDEA). The total investment of the program in FY 2021-22 is \$10.3 million.

### 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. General Fund support was required in FY 2008-09 to assist in funding the centers 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 the General Fund to pick up 16% of the four new coordinator salaries should the state support of the new centers ever materialize. The total General Fund support is \$1.3 million. The program is also supported by the state FRYSC grant which is \$7.8 million.

### **Kindergarten Summer Camp**

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

### **Five Middle School Athletic Directors**

Five middle schools have become hubs for increased athletic activity (Farnsley, Newburg, Ramsey, Stuart, Westport), including most athletic events. This investment was new in FY 2019-20. Due to the overwhelming amount of time it takes to maintain athletic facilities and operations, there are full-time athletic director positions for the first time at the middle school level. These director positions support middle school athletic programs of all middle schools and serve as host of athletic events engaging middle school students. The investment in 2021-22 is \$342,000.



### **Summer Literacy Program**

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

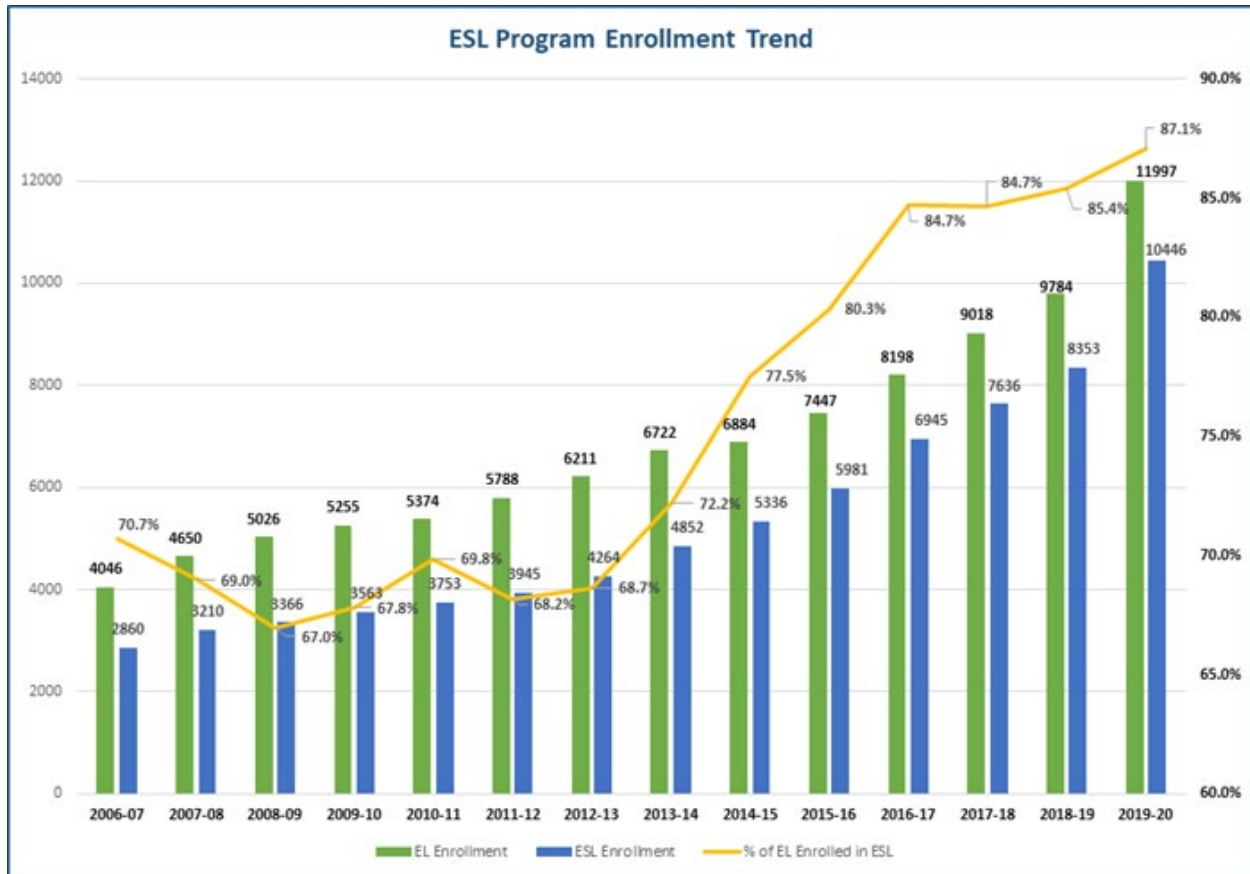


## **Professional Development Central Management System**

JCPS has implemented a comprehensive PD management system to monitor, report and tie all professional learning to district/school improvement goals, vision, and state professional learning standards to better monitor EILA, PD, and training mandated by corrective action plans or positions that require criteria set by state licensing boards. Aligning this PD management system to the growth of JCPS provides a precision tool to ensure monitoring of learning through evidence of shifts in educator practice that are designed to impact student learning. PD Central requires monthly fixes and updates depending on MUNIS import changes (i.e. changes in staffing, reporting that is specific to zones, levels, etc.) and to stay up-to-date with the rapidly changing personalized pathways to receive professional learning for administrators, teachers, support staff and classified. The system tracks EILA hours for administrators and PD credit for certified and instructional classified. Additionally, the system tracks all professional learning and development hours (online, conferences, after hours, etc.) to determine shifts in practice for instructional improvement for educators to enhance student learning outcomes. Access to reporting can be found through specific board goals, academic content, by employee, zone, school, and department. The software platform is aligned to the district goals/objectives and the state adopted Professional Learning Standards to ensure state compliance. This system ensures that strategic and cost-effective changes can steadily be made to update the system to meet the needs of the 21st Century Learner and the myriad of personalized professional learning pathways for educators. Professional learning is the impetus behind all shifts in how educators and schools impact students. The new-year increase was \$89,000 for a total recurrent budget of \$104,000.

## **Increased Diversity in Our Student Population – English Learners**

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



## Newcomer Academy

Newcomer Academy provides a unique, personalized environment for 6th through 12th grade English Language Learners (ELLs). The goal of the Academy is to provide a welcoming and respectful environment that meets the unique linguistic, academic, and social/emotional needs of the ELLs. These students typically are in their first year of instruction in a U.S. school, at the beginning levels of English proficiency, and may have had limited, interrupted, educational experiences in their native countries. Newcomer Academy students transition to another middle or high school with an ESL program after one to three semesters. In 2018-19, the school became a stand-alone site for the first time. The total General Fund budget for 2021-22 is \$7.8 million.

## Homeless Students

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

### Student count by grade level and demographic group

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

### Student count by homeless indicator and demographic group

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

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

#### SY 17-18 ACHIEVEMENT

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

#### SY 17-18 Non-ACADEMIC

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



## INVESTING IN THE ARTS FOR STUDENTS

JCPS is proud of our students' creativity. Individual schools host art shows and performances to demonstrate and celebrate artistic development. At all grade levels, schools offer a rich environment for the exploration and development of the art forms of dance, theatre, music, and visual arts. Some individual schools offer visual and performing arts clubs and after-school activities. JCPS also 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 had exposure to fifty minutes of general music instruction and fifty minutes of general art instruction every week. The investment in this undertaking will be about \$9.1 million in FY 2021-22.

### 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 as high-quality music teachers. There are over fifty music teachers in the district totaling an annual investment of over \$3.5 million.

### Music Equipment Repair and Replacement

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

### Fund for the Arts

The Fund for the Arts 5 x 5 Initiative ensures students at participating schools receive at least one community arts experience throughout the school year. For FY 2021-22, the budget is \$100,000.

### Louisville Orchestra Making Music

This program ensures 4<sup>th</sup> and 5<sup>th</sup> grade students have the opportunity to attend an orchestra performance or participate in an on-site ensemble visit with orchestra members. The budget for FY 2021-22 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 2021-22 is \$50,000.



# REVENUE

## REVENUE

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

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

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

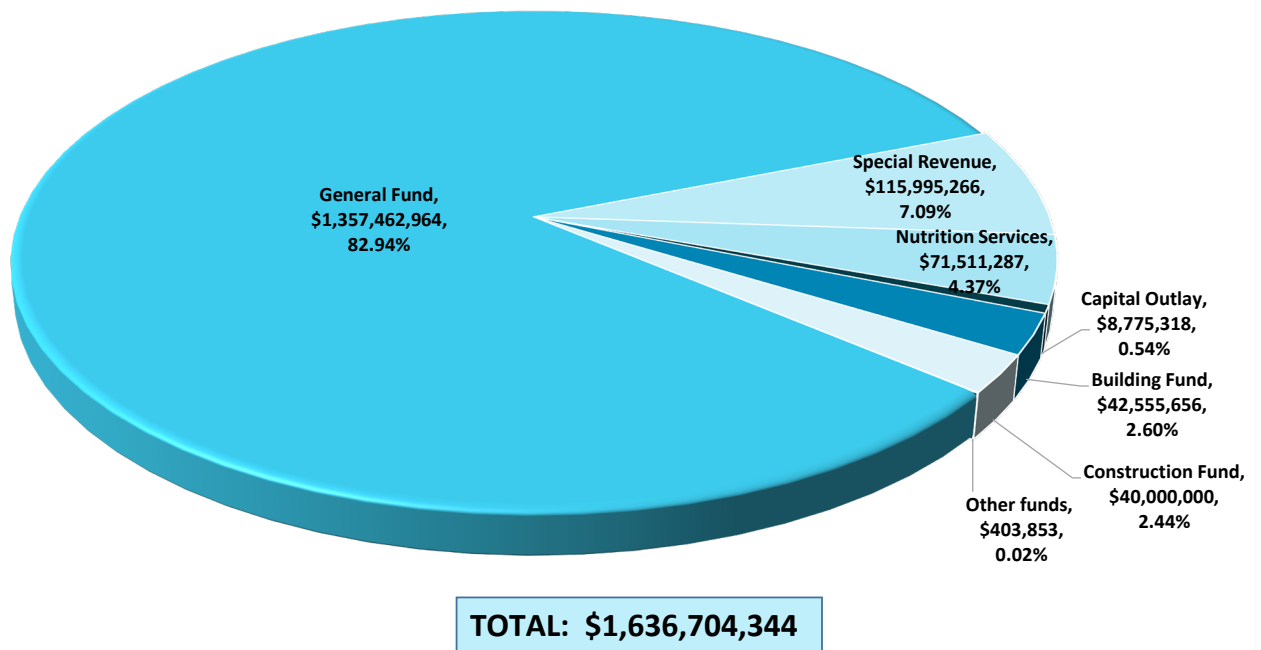
Many other funds are categorical. This means the funds must be used for a specific purpose and have specific requirements. The criteria and purpose of categorical funds are always determined by an outside entity. This is typically the Kentucky Department of Education or the U. S. Department of Education.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

Other funds are considered to be primarily self-sufficient. This simply means these funds require no local support to sustain services to students. The largest self-sufficient fund is Nutrition Services. The resources of this fund are primarily from reimbursements of expenses through the federal government. Specifically, the school breakfast and lunch programs are administered by the U.S. Department of Agriculture. The program is called the National School Lunch Program (NSLP) and supports 63,000 of our students with free or reduced-price lunches. Other programs considered self-sufficient are the Activity Fund, Day Care Fund, Enterprise Fund, Adult Education Fund, and the Tuition Programs Fund. In regard to the Enterprise Fund, this consists of the Challenger Learning Center and the swim programs at two schools. It is important to point out the Challenger Learning Center is not yet totally self-sufficient and relies on a Board-approved allocation in General Fund to sustain the program.



The General Fund is the largest component of the entire JCPS budget making up 82.94%. General Fund along with Grants and Awards and Nutrition Services, makes up 94.4% of the budget. If we add the 3 funds restricted for capital improvement, then we are up to 99.98% of the entire JCPS budget.

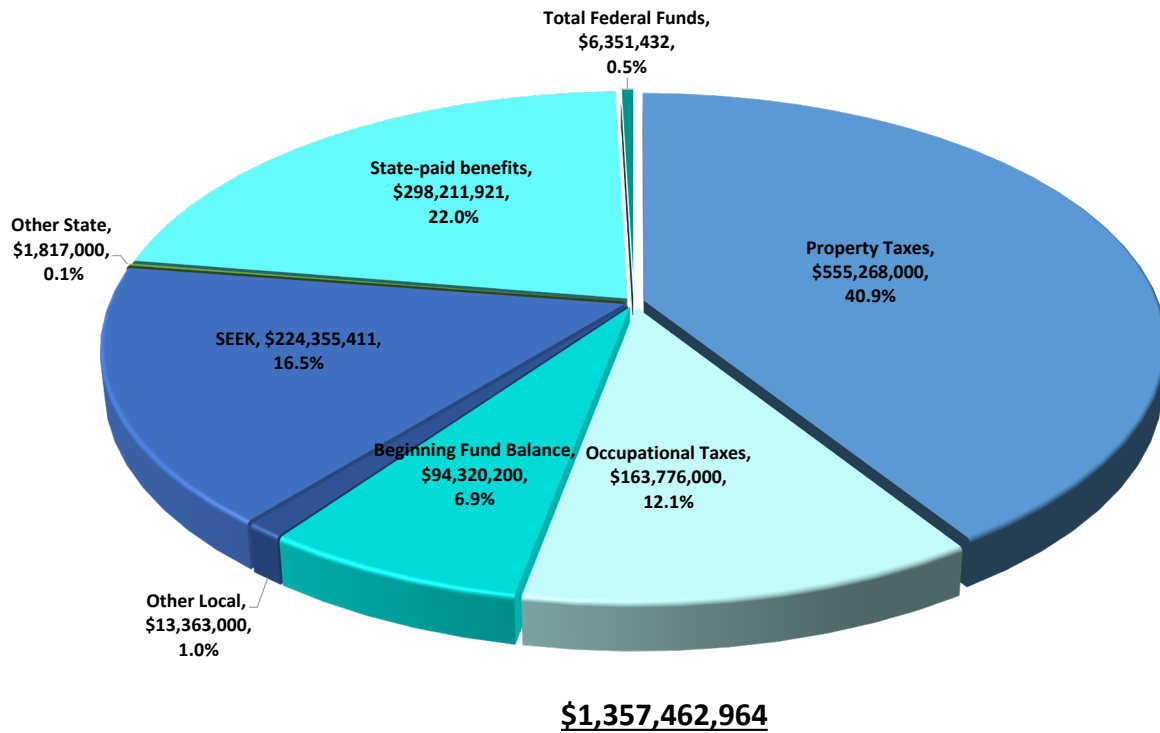
### JCPS FY 2021-22 TENTATIVE BUDGET ALL FUNDS



#### REVENUE BUDGET (All Fund Sources)

General Fund	1,357,462,964	82.94%
Special Revenue	115,995,266	7.09%
Nutrition Services	71,511,287	4.37%
Capital Outlay	8,775,318	0.54%
Building Fund	42,555,656	2.60%
Construction Fund	40,000,000	2.44%
Other funds	403,853	0.02%
<b>TOTAL TENTATIVE BUDGET</b>	<b>1,636,704,344</b>	

### General Fund Revenue FY 22 TENTATIVE Budget

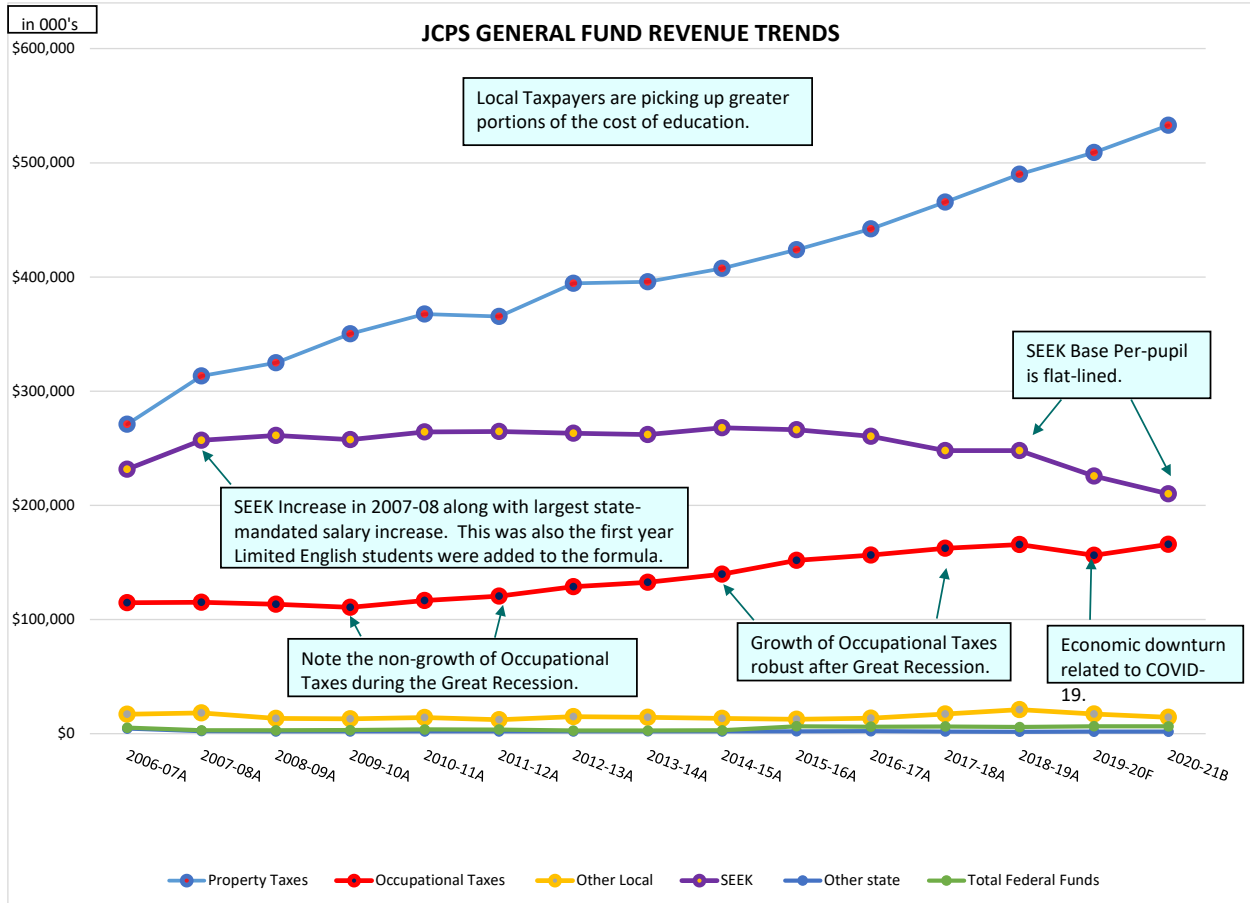


GENERAL FUND	2021-22	
Property Taxes	\$555,268,000	40.9%
Occupational Taxes	\$163,776,000	12.1%
Beginning Fund Balance	\$94,320,200	6.9%
Other Local	\$13,363,000	1.0%
SEEK	\$224,355,411	16.5%
Other State	\$1,817,000	0.1%
State-paid benefits	\$298,211,921	22.0%
Total Federal Funds	\$6,351,432	0.5%
<b>TOTAL</b>	<b>\$1,357,462,964</b>	<b>100.0%</b>

GENERAL FUND SOURCE - LOCAL, STATE, FEDERAL		
Local	\$826,727,200	60.90%
State Revenue	\$226,172,411	16.66%
State-paid benefits	\$298,211,921	21.97%
Federal	\$6,351,432	0.47%
<b>TOTAL</b>	<b>\$1,357,462,964</b>	<b>100.00%</b>



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



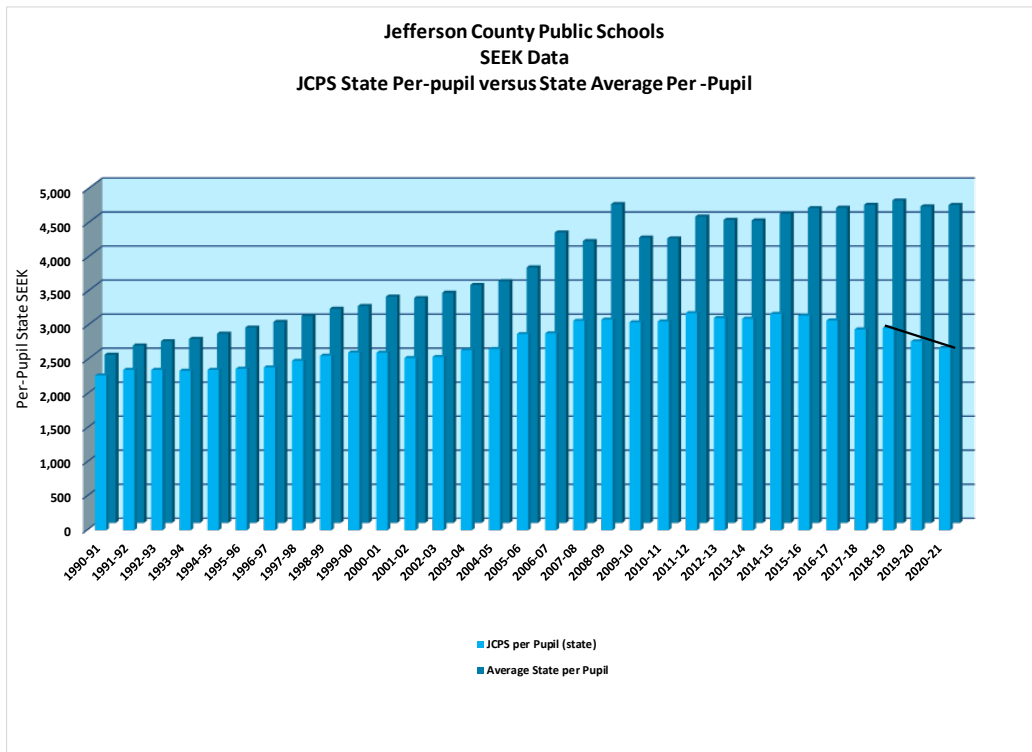
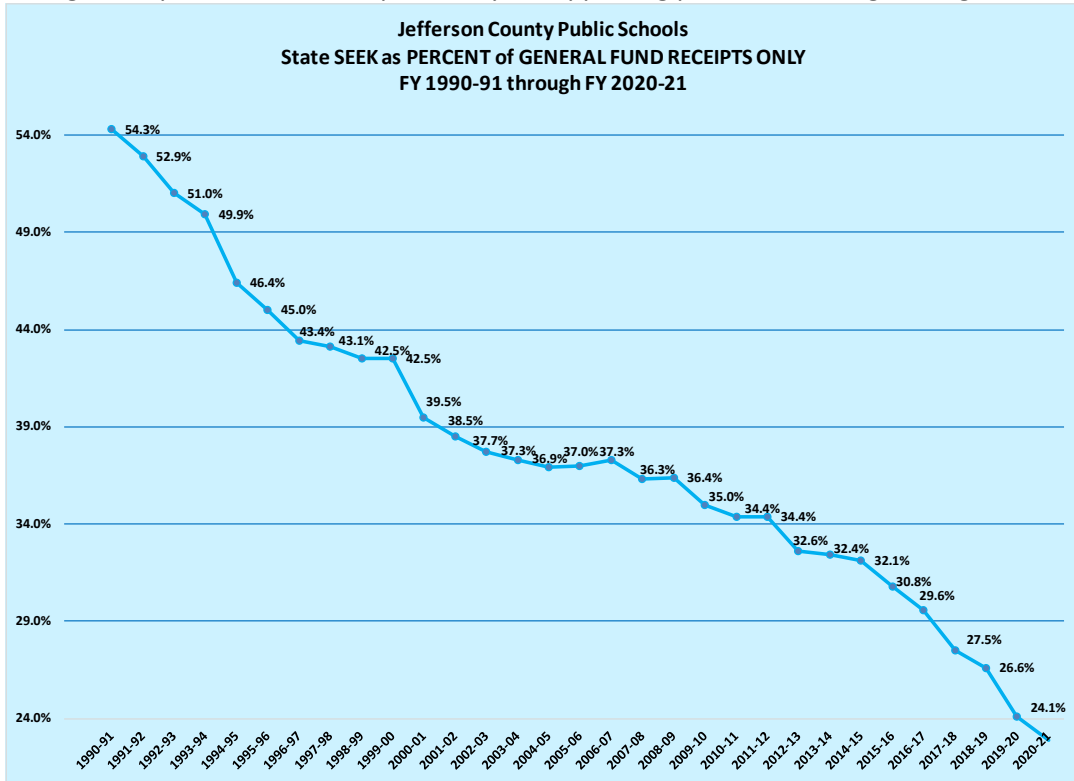
LOCAL REVENUE	2016-17A	% Total	2017-18A	% Total	2018-19A	% Total	2019-20F	% Total	2020-21B	% Total	2021-22F	% Total
1111 General and Personal Property	397,432	45.1%	419,678	46.6%	442,127	47.4%	462,896	50.5%	484,975	52.1%	505,374	52.4%
1115 Delinquent Property	4,895	0.6%	4,883	0.5%	5,229	0.6%	4,001	0.4%	5,000	0.5%	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%	30,502	3.2%
1119 Franchise	10,794	1.2%	11,485	1.3%	12,681	1.4%	13,381	1.5%	13,838	1.5%	14,392	1.5%
<b>Total Property Taxes</b>	<b>442,166</b>	<b>50.2%</b>	<b>465,614</b>	<b>51.6%</b>	<b>490,071</b>	<b>52.5%</b>	<b>508,994</b>	<b>55.5%</b>	<b>532,915</b>	<b>57.2%</b>	<b>555,268</b>	<b>57.5%</b>
1131 Occupational Taxes	156,388	17.8%	162,375	18.0%	165,755	17.8%	156,348	17.1%	165,848	17.8%	163,776	17.0%
Other Local	13,642	1.5%	17,212	1.9%	21,137	2.3%	17,369	1.9%	14,481	1.6%	13,363	1.4%
<b>Total Local</b>	<b>612,196</b>		<b>645,201</b>		<b>676,963</b>		<b>682,711</b>	<b>74.5%</b>	<b>713,244</b>	<b>76.6%</b>	<b>732,407</b>	<b>75.9%</b>
<b>STATE REVENUE</b>												
3111 SEEK Funds	260,407	29.6%	248,012	27.5%	247,935	26.6%	225,684	24.6%	210,091	22.6%	224,355	23.3%
3129 other state	36	0.0%	26	0.0%	15	0.0%	18	0.0%	17	0.0%	17	0.0%
3130 Nat Brd Cert	435	0.0%	0	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%	1,800	0.2%
<b>Total State</b>	<b>262,626</b>	<b>29.8%</b>	<b>249,934</b>	<b>27.7%</b>	<b>249,746</b>	<b>26.8%</b>	<b>227,508</b>	<b>24.8%</b>	<b>211,908</b>	<b>22.7%</b>	<b>226,172</b>	<b>23.4%</b>
<b>FEDERAL REVENUE</b>												
4100 P. L. 874	3	0.0%	8	0.0%	10	0.0%	6	0.0%	7	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%	6,344	0.7%
<b>Total Federal</b>	<b>6,142</b>	<b>0.7%</b>	<b>6,400</b>	<b>0.7%</b>	<b>5,899</b>	<b>0.6%</b>	<b>6,561</b>	<b>0.7%</b>	<b>6,439</b>	<b>0.7%</b>	<b>6,351</b>	<b>0.7%</b>
<b>TOTAL GEN. FUND RECEIPTS</b>	<b>880,964</b>	<b>100.0%</b>	<b>901,535</b>	<b>100.0%</b>	<b>932,608</b>	<b>100.0%</b>	<b>916,780</b>	<b>100.0%</b>	<b>931,591</b>	<b>100.0%</b>	<b>964,930</b>	<b>100.0%</b>

## A FEW REMINDERS REGARDING SEEK

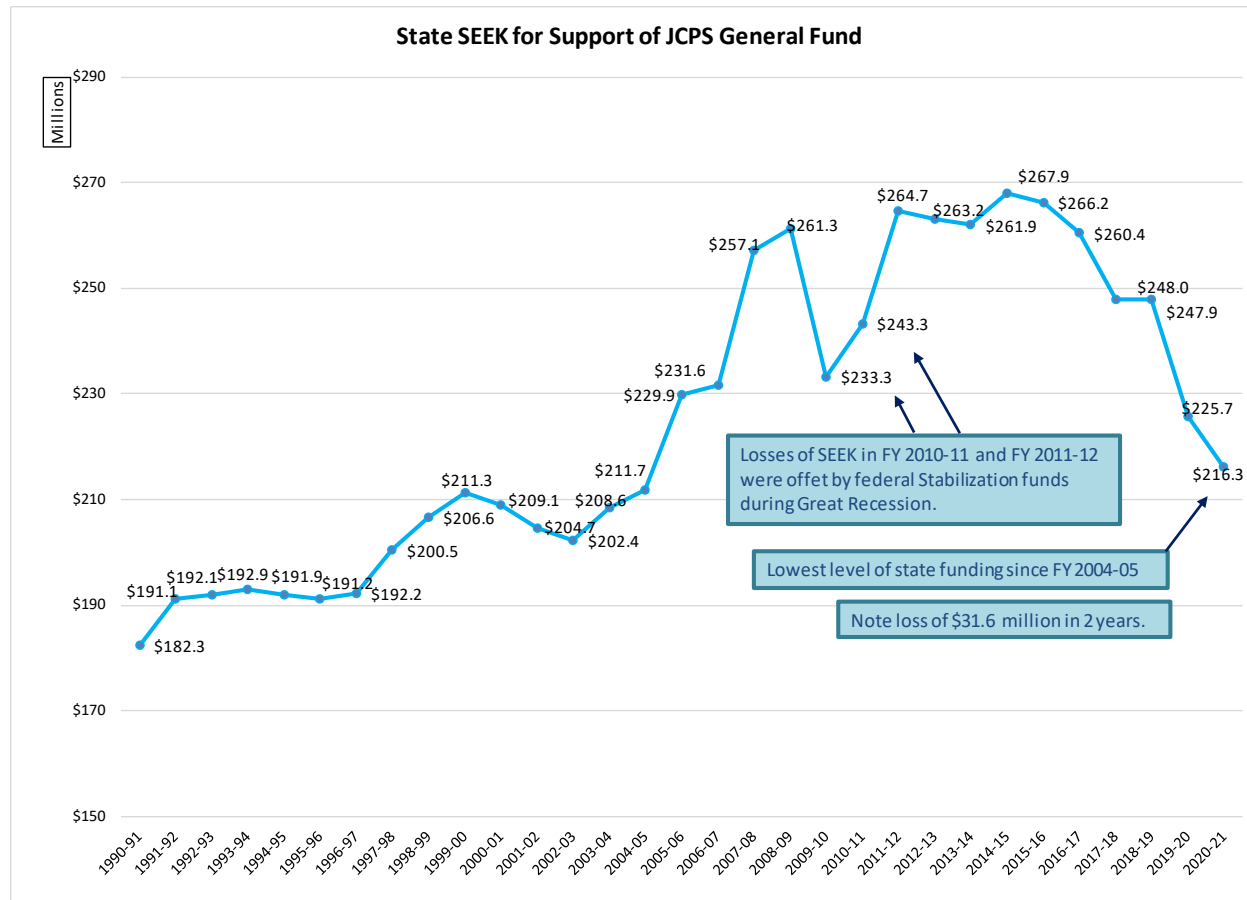
- Greater proportions of SEEK are funded locally. This is an embedded characteristic of the SEEK formula. The local effort will trend towards greater proportions as assessments increase and the state base per pupil does not increase proportionally.
- As property values rise, state SEEK will decrease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

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



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



#### OCCUPATIONAL TAX HISTORY JCPS REFLECTING SUSCEPTILITY TO ECONOMY

in 000's

	%		%		%		%		%		%		%
2007-08A	Change	2008-09A	Change	2009-10A	Change	2010-11A	Change	2011-12A	Change	2012-13A	Change	2013-14A	Change
115,134	0.3%	113,319	-1.6%	110,682	-2.3%	116,762	5.5%	120,452	3.2%	128,882	7.0%	132,569	2.9%
The GREAT Recession				one-time increase, per Revenue Cabinet									
GREAT RECESSION 3 year ave.:					-1.2%								
COVID-19 ECONOMIC DOWNTURN													
2014-15A	Change	2015-16A	Change	2016-17A	Change	2017-18 A	Change	2018-19A	Change	2019-20A	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%	159,069	1.7%
												revised forecast	
												04/16/21	

## STATE GRANTS

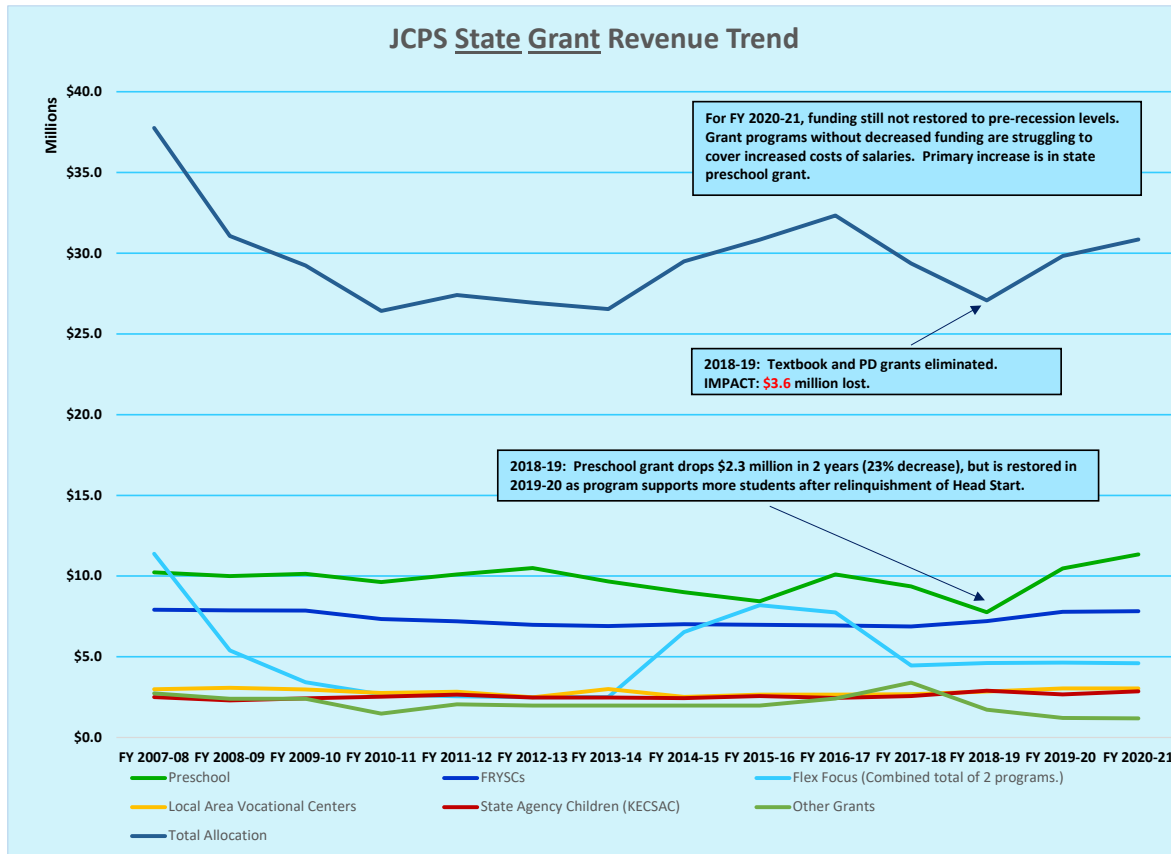
Note that state grants have not returned to pre-recession levels, and the state support is 20.8% less than in FY 2007-08.

GRANT	Preschool	FRYSCs	Flex Focus (Combined total of 2 programs.)	Local Area Vocational Centers	State Agency Children (KECSAC)	Other Grants	Total Allocation
FY 2007-08	10,232,383	7,915,740	11,376,549	2,991,445	2,503,176	2,730,582	37,749,875
FY 2008-09	10,003,207	7,873,038	5,397,252	3,079,999	2,302,339	2,405,085	31,060,920
FY 2009-10	10,146,436	7,857,724	3,423,300	2,979,070	2,423,452	2,402,074	29,232,056
FY 2010-11	9,631,241	7,345,098	2,671,653	2,760,817	2,529,380	1,485,439	26,423,628
FY 2011-12	10,102,848	7,195,974	2,551,747	2,840,762	2,657,907	2,053,347	27,402,585
FY 2012-13	10,494,774	6,986,680	2,495,754	2,491,512	2,478,762	1,981,098	26,928,580
FY 2013-14	9,664,110	6,908,216	2,503,897	3,006,247	2,478,740	1,981,098	26,542,308
FY 2014-15	9,004,864	7,013,311	6,528,280	2,513,886	2,438,997	1,986,098	29,485,436
FY 2015-16	8,437,447	6,983,347	8,198,676	2,663,437	2,564,801	1,981,098	30,828,806
FY 2016-17	10,100,211	6,946,763	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	4,596,329	3,037,976	2,860,740	1,191,484	30,845,664
Change 2007-08 versus 2020-21	<b>1,106,451</b>	<b>(95,439)</b>	<b>(6,780,220)</b>	<b>46,531</b>	<b>357,564</b>	<b>(1,539,098)</b>	<b>(6,904,211)</b>
						% Change	<b>-18.3%</b>

"Other grants" = Gifted and Talented, RTA, community ed, and math achievement

"Flex Focus" = ESS and Safe Schools





### FY 2021-22 GRANT LIST - TENTATIVE BUDGET

		<u>21-22</u>			<u>21-22</u>
LOCAL	Project Title		FEDERAL		
	YMCA CHILD ENRICHMENT		TITLE I		36,180,683
	UPS/JCPS AGREEMENT	51,792	TITLE I PRESCHOOL		8,300,000
	MEDICAID REIMBURSEMENT	2,450,135	TITLE I, PART D		80,825
	KETS MATCHING	1,815,000	IDEA-B/JCPS CO-OP		901,100
	JCTA PRESIDENT 15	75,036	IDEA-B		18,716,952
	<b>TOTAL LOCAL</b>	<b>4,391,963</b>	IDEA-B DISABILITIES		440,000
STATE			IDEA-B PRESCHOOL		876,421
	STATE AGENCY/KECSAC	2,860,740	IDEA -B PRIVATE SCHOOL		346,473
	LOCALLY OPERATED VOC	3,037,976	IDEA-B C.E.I.S.		3,594,722
	K-ESS	3,399,997	TITLE III, LEP		1,559,644
	K-FAM RES/YTH SVC	7,820,301	VOC/TECH EDUCATION		1,486,615
	K-PRESCHOOL	6,700,000	TITLE II-TCH QUALITY		4,500,000
	KETS GRANT	1,815,000	TITLE IV		2,826,726
	ADULT ED BASIC	1,612,284	ROTC REIMBURSEMENTS		868,214
	CENTER FOR SCH SAFETY	1,189,712	ADULT ED BASIC FEDERAL		640,400
	ADULT ED CAREER SERVICES	143,043	KYSU INNOVATION		470,818
	GIFTED/TALENTED	147,632	ADULT ED CAREER SERV.		70,108
	READ TO ACHIEVE	849,600	HOMELESS ASSISTANCE		125,542
	<b>TOTAL STATE</b>	<b>29,576,285</b>	ADULT ED CORRECTIONS		41,775
			<b>TOTAL FEDERAL</b>		<b>82,027,018</b>
			<b>TOTAL</b>		<b><u>115,995,266</u></b>



# EXPENSES

## GENERAL FUND EXPENSE TREND BY DIVISION

## 21-22 TENTATIVE BUDGET

	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	Tentative Budget 2021-22
ELEMENTARY	354,274,561	362,346,147	370,818,785	417,428,906	427,071,384	435,833,269	460,109,129	6,285,894	967,680	1,854,816	451,000,739	447,496,259
MIDDLE	139,724,017	139,981,323	141,426,643	159,458,034	163,293,110	169,005,076	176,782,136	1,750,802	468,406	814,993	173,747,935	175,741,483
SECONDARY	207,733,024	214,092,241	215,851,000	248,241,076	252,935,291	258,548,060	266,245,200	2,207,554	788,356	1,838,882	261,410,408	265,358,996
PRESCHOOL	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	16,030,033
SPECIAL ED. SCHOOLS	12,628,916	13,115,460	12,376,299	15,434,144	15,298,610	15,780,122	16,951,642	69,210	20,049	55,947	16,806,436	20,334,787
SPECIAL SCHOOLS	53,507,539	53,472,258	49,605,513	59,277,888	61,197,665	61,980,674	69,052,714	717,428	253,299	634,749	67,447,238	70,124,534
STATE AGENCY	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	15,890,625
Districtwide School Costs	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	12,716,138
SUBTOTAL	785,536,232	801,599,571	809,943,835	929,699,640	964,034,121	985,769,348	1,037,897,711	11,061,330	2,509,495	5,436,875	1,018,890,011	1,023,692,854
ADMINISTRATION	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	3,814,240
OPERATIONS DIVISION	114,861,290	111,901,415	111,627,856	117,696,890	120,269,258	117,237,358	114,598,869	1,851,959 *	0	9,927,669	102,819,241	107,176,103
ACADEMICS DIVISION	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	44,383,022
ACCOUNTABILITY, RESEARCH . . .	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	3,445,784
COMMUNICATIONS . . .	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	3,443,654
EQUITY DIVISION	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	5,626,473
FINANCE, HUMAN RES, IT	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	27,414,416
Districtwide Costs	60,421,641	63,801,719	67,640,074	78,478,175	72,401,020	78,247,561	84,851,840	0	0	877,937	83,973,903	77,008,898
SUBTOTAL	230,799,404	232,230,320	237,529,474	277,334,994	275,695,095	282,183,772	302,060,830	2,110,634	0	27,304,611	272,645,585	272,312,589
TOTAL	1,016,335,636	1,033,829,891	1,047,473,309	1,207,034,634 af	1,239,729,216	1,267,953,120	1,339,958,541	13,171,964	2,509,495	32,741,486	1,291,535,596	1,296,005,444
Other Financing Uses												
FUND TRANSFER (obj 0910)	5,461,710	5,407,441	5,053,901	4,907,954	5,138,831	6,625,439	1,910,000	* AFIF Carryover				1,910,000
Contingency Code	-1,913,069	0	0	0			35,609,039	** Backpack League (\$145,820) plus graduation expenses (\$39,000)				59,547,521
TOTAL	1,019,884,277	1,039,237,332	1,052,527,210	1,211,942,588	1,244,868,047	1,274,578,559	1,377,477,580	*** Lit & - Student Programs				1,357,462,964
Total Per Financial Statement	1,019,884,277	1,039,237,332	1,052,527,210	1,211,942,588	1,244,868,047	1,274,578,559	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	1,274,578,559	1,377,477,580		99,261,133		MUNIS	1,357,462,964

## A closer look at 3 years only:

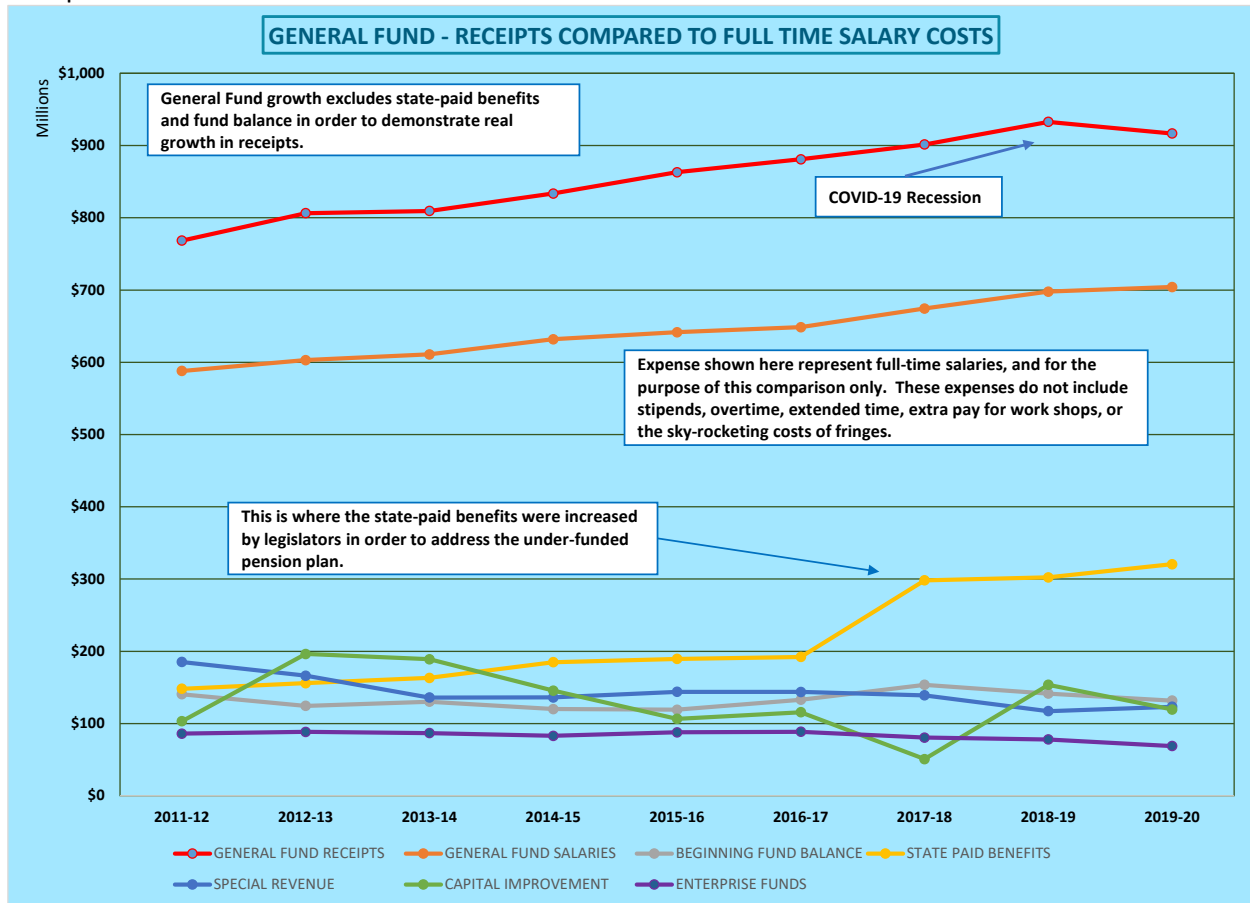
## GENERAL FUND EXPENSE TREND BY DIVISION

	ACTUAL 2019-20	2020-21 WORKING BUDGET	Less flex carryover	Less Textbook carryover	Less carryforward	2020-21 Projected Expenses	2021-22 TENTATIVE BUDGET
ELEMENTARY	435,833,269	460,109,129	6,285,894	967,680	1,854,816	451,000,739	447,496,259
MIDDLE	169,005,076	176,782,136	1,750,802	468,406	814,993	173,747,935	175,741,483
SECONDARY	258,548,060	266,245,200	2,207,554	788,356	1,838,882	261,410,408	265,358,996
PRESCHOOL	15,605,717	15,906,929	0	0	60,440	15,846,489	16,030,033
SPECIAL ED. SCHOOLS	15,780,122	16,951,642	69,210	20,049	55,947	16,806,436	20,334,787
SPECIAL SCHOOLS	61,980,674	69,052,714	717,428	253,299	634,749	67,447,238	70,124,534
STATE AGENCY	14,535,376	16,205,116	30,442	11,705	29,731	16,133,238	15,890,625
Districtwide School Costs	14,481,054	16,644,846	0	0	147,317	16,497,529	12,716,138
SUBTOTAL	985,769,348	1,037,897,711	11,061,330	2,509,495	5,436,875	1,018,890,011	1,023,692,854
ADMINISTRATION	3,601,289	3,858,189	0	0	121,904	3,736,285	3,814,240
OPERATIONS DIVISION	117,237,358	114,598,869	1,851,959	0	9,927,669	102,819,241	107,176,103
ACADEMICS DIVISION	45,236,710	43,741,088	184,820	0	1,450,068	42,106,200	44,383,022
ACCOUNTABILITY, RESEARCH . . .	3,380,273	3,566,435	0	0	69,911	3,496,524	3,445,784
COMMUNICATIONS . . .	3,303,493	3,715,771	0	0	267,114	3,448,657	3,443,654
EQUITY DIVISION	4,062,489	5,884,656	73,855	0	172,547	5,638,254	5,626,473
FINANCE, and HUMAN RESOURCES	27,114,599	41,843,981	0	0	14,417,461	27,426,520	27,414,416
Districtwide Costs	78,247,561	84,851,840	0	0	877,937	83,973,903	77,008,898
SUBTOTAL	282,183,772	302,060,830	2,110,634	0	27,304,611	272,645,585	272,312,589
TOTAL	1,267,953,120	1,339,958,541	13,171,964	2,509,495	32,741,486	1,291,535,596	1,296,005,444

## Other Financing Uses

FUND TRANSFER (obj 0910)	6,625,439	1,910,000	1,910,000
Contingency Code	0	35,609,039	59,547,521
TOTAL	1,274,578,559	1,377,477,580	1,357,462,964
Total Per Financial Statement	1,274,578,559	n/a	n/a
Total Per MUNIS	1,274,578,559	1,377,477,580	1,357,462,964

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



## ACTIVITY FOR BALANCING THE BUDGET

### FY 2021-22 ACTUAL REDUCTIONS

ITEM	AMOUNT	COMMENT
Annual Facilities Improvement Fund	3,500,000	Budget reduced from \$7.5 million to \$4.0 million
Central Office	2,067,254	Recurrent decrease in discretionary funds
New Bus Replacement	1,000,000	Total reduction of \$6 million annually over two years
Early Childhood Funding Shift	985,100	Shift of support from General Fund to Title I carryover
Non-bus vehicle replacement	400,000	Elimination of truck and van replacement
<b>ACTUAL FY 2021-22 GENERAL FUND SAVINGS</b>	<b>7,952,354</b>	

### FY 2021-22 NEW EXPENSE SHIFTED (EXPENSE AVOIDED)

Preschool Rescue	4,753,110	Projected state grant decrease; stimulus grant pickup
Preschool Expansion	2,691,095	Twenty units to open; stimulus grant pickup
18 Compassionate School Teachers	1,252,859	Picked up by stimulus grant for two years
ESL Teachers late approved in FY 2020-21	835,240	12 newly approved ESL teachers; Title I Pickup instead of General Fund
ESL Expansion	579,303	11 teachers, and 10 bilingual associate instructors; ; stimulus grant pickup
ECE Implementation Coaches	403,826	Five positions for Early Childhood; stimulus grant pickup.
<b>TOTAL EXPENSES AVOIDED IN FY 2021-22</b>	<b>10,515,433</b>	

### FY 2021-22 ADDITIONAL REDUCTIONS FORTHCOMING

Additional Early Childhood Funding Shift	715,900	Additional shift of support from General Fund to Title I carryover
Academic Services Funding Shift to stimulus	1,051,000	Shift of funding support of programs from General Fund to stimulus grant.
<b>TOTAL UPCOMING GENERAL FUND REDUCTIONS</b>	<b>1,766,900</b>	



**GENERAL FUND PROJECTED EOY STATUS  
FY 2021-22 TENTATIVE BUDGET**

**REVENUE**

Total	1,357,462,964
less state-paid benefits	-297,561,921
less state revenue for on-line network	-650,000
less fund balance	<u>-94,320,200</u>
<b>NET RECEIPTS</b>	<b>964,930,843</b>
Expected Increase in Indirect Cost Revenue from Stimulus Grant	5,000,000
 <b>Projected GENERAL FUND REVENUE</b>	 <b><u>969,930,843</u></b>

**EXPENSES**

Total	1,357,462,964
less state-paid benefits	-297,561,921
less contingency code	-59,547,520
less expense item for on-line network	<u>-650,000</u>
<b>NET EXPENSES</b>	<b>999,703,523</b>
Expected Savings	
Vacancy Credit	-30,000,000
Exceptional Child Education Transportation Reimbursement	-400,000
Transfer of expenses to Stimulus	-1,766,900
Pickup of Early Childhood by Title Carryover	-1,000,000
e-Rate Reimbursement	<u>-752,000</u>
subtotal	<b>-33,918,900</b>

**TOTAL NET EXPENSES 965,784,623**

**BUDGET SURPLUS 4,146,220**

**JEFFERSON COUNTY PUBLIC SCHOOLS 2022 TENTATIVE BUDGET BY LEVEL & ALL UNITS**

Unit	Description	2018 Actuals	2019 Actuals	2020 Actuals	2021 Orig Budget	2022 Budget
<b>01 ADMINISTRATION</b>						
AB1	CHIEF OF STAFF	-	616,994	713,748	897,230	900,890
AD1	ADMINISTRATION	2,024,335	790,197	634,761	601,630	590,782
GC1	GENERAL COUNSEL	-	1,498,299	1,474,250	1,596,739	1,582,500
IA1	INTERNAL AUDIT	-	736,357	778,529	739,211	740,069
		<b>2,024,335</b>	<b>3,641,847</b>	<b>3,601,289</b>	<b>3,834,810</b>	<b>3,814,240</b>
<b>02 OPERATIONS DIVISION</b>						
CI1	FACILITIES CAPITAL IMPROVEMENT	2,261,921	4,113,601	7,159,523	7,576,500	6,000,000
DG1	DIGITAL TECHNOLOGY	(298)	(292)	(358)	-	-
FA1	FACILITY PLANNING	874,681	926,588	1,130,091	1,095,660	1,074,119
OP1	OPERATIONS SERVICES	344,269	309,683	730,893	1,085,493	1,132,977
PM1	PROPERTY MGMT & MAINT	23,300,704	24,169,872	23,286,406	27,947,735	27,837,201
SF1	SAFETY AND ENVIRONMENTAL SERV	1,240,495	1,323,960	1,296,859	1,386,616	1,374,157
SI1	SECURITY AND INVESTIGATIONS	3,204,392	3,437,310	2,511,785	2,968,790	2,700,322
SU1	SUPPLY SERVICES	2,700,332	2,705,746	2,484,965	2,531,707	2,418,568
TR1	TRANSPORTATION SERVICES	49,759,471	54,603,860	52,305,785	56,602,565	47,897,752
VM1	VEHICLE MAINTENANCE	26,108,951	20,264,876	21,291,922	18,040,180	16,741,007
		<b>109,794,918</b>	<b>111,855,204</b>	<b>112,197,871</b>	<b>119,235,246</b>	<b>107,176,103</b>
<b>03 ACADEMIC SCHOOLS DIVISION</b>						
AE1	ADULT EDUCATION	162,493	147,221	135,202	157,107	143,937
AI1	ACCELERATED IMPROVEMENT (AIS)	-	-	664,023	830,609	840,041
AS1	ACADEMIC SCHOOL DIVISION	3,426	766,127	272,175	265,812	270,856
AT1	ACTIVITIES AND ATHLETICS	622,236	803,311	721,753	915,404	869,616
CH1	SCHOOL CHOICE	314,624	1,193,307	1,489,607	1,334,027	1,474,014
FO1	ACAD SCH DIV (MIDDLE SCHOOLS)	374,474	439,382	466,633	466,478	457,337
ON1	ACAD SCH DIV (ELEM ZONE1)	434,257	456,246	478,719	451,099	438,920
ST1	TRANSITION READINESS	1,069,425	1,900,979	1,763,885	1,945,271	1,873,036
SX1	ACAD SCH DIV (HIGH SCHOOLS)	397,805	613,266	580,829	693,592	682,145
TH1	ACAD SCH DIV (ELEM ZONE 3)	351,361	451,025	473,102	476,108	471,801
TW1	ACAD SCH DIV (ELEM ZONE 2)	377,558	439,066	449,067	452,750	451,082
		<b>4,107,658</b>	<b>7,209,931</b>	<b>7,494,995</b>	<b>7,988,257</b>	<b>7,972,784</b>
<b>03 ACADEMIC SERVICES DIVISION</b>						
AO1	ACADEMIC SERVICES DIVISION	1,064,887	1,305,064	899,515	1,539,349	1,527,147
CA1	TEACHING & LEARNING	604,558	2,696,361	4,848,144	6,103,936	6,137,584
CM1	TEACH & LEARN INNOVATION	5,273,901	3,548,186	3,649,276	4,007,020	3,561,839
DE1	DUVALLE EDUCATION CENTER	467,378	483,322	472,442	516,438	502,514
FI1	SCHOOL CULTURE & CLIMATE	2,946,885	4,404,003	3,347,562	4,027,062	4,001,636
HP1	PHYSICAL DEV & HEALTH SERV	3,714,860	3,783,487	3,594,556	4,089,322	3,409,749
LE1	ESL	2,311,247	2,005,971	2,177,880	2,264,543	2,129,096
LI1	LIBRARY MEDIA SERVICES	1,947,045	1,994,443	1,845,778	1,857,219	1,868,574
PP1	PUPIL PERSONNEL	2,906,994	3,524,450	3,563,222	3,671,729	2,649,909
SP1	ACADEMIC SUPPORT SERVICES	1,861,857	1,204,858	1,348,514	1,523,130	1,498,113
TI1	TITLE I,II,IV, & PRG SUPPORT	1,282,690	1,444,951	1,503,050	1,637,278	1,616,842
		<b>24,382,301</b>	<b>26,395,096</b>	<b>27,249,939</b>	<b>31,237,027</b>	<b>28,903,002</b>
<b>03 EXCEPTIONAL CHILD EDUCATION</b>						
EC1	EXCEPTIONAL CHILD EDUCATION	5,533,926	6,157,536	6,457,724	7,093,432	7,507,236
EP1	ECE PLACEMENT AND ASSESSMENT	4,138,517	4,112,574	3,985,531	4,272,228	-
		<b>9,672,442</b>	<b>10,270,111</b>	<b>10,443,256</b>	<b>11,365,660</b>	<b>7,507,236</b>



**JEFFERSON COUNTY PUBLIC SCHOOLS 2022 TENTATIVE BUDGET BY LEVEL & ALL UNITS**

Unit	Description	2018 Actuals	2019 Actuals	2020 Actuals	2021 Orig Budget	2022 Budget
<b>04 ACCOUNTABILITY RESEARCH AND SYSTEMS IMPROVEMENT</b>						
EV1	ACCT, RES & SYSTEM IMP	3,108,262	1,220,131	1,057,861	1,001,845	579,549
PL1	SYSTEMS IMPROVEMENT	690,545	772,929	1,157,075	1,188,572	1,581,795
RD1	RESOURCE DEVELOPMENT	501,094	493,420	513,126	536,516	541,353
TS1	ASSESSMENT	692,970	674,301	652,211	776,632	743,087
		<b>4,992,871</b>	<b>3,160,781</b>	<b>3,380,273</b>	<b>3,503,565</b>	<b>3,445,784</b>
<b>05 COMMUNICATIONS AND COMMUNITY RELATIONS</b>						
CC1	COMMUNICATION/COMMUNITY RELA	1,448,635	1,503,035	1,591,632	1,591,333	1,650,513
MP1	MATERIALS PRODUCTION	1,562,254	1,521,059	1,711,861	1,820,837	1,793,141
		<b>3,010,889</b>	<b>3,024,094</b>	<b>3,303,493</b>	<b>3,412,170</b>	<b>3,443,654</b>
<b>06 BUSINESS SERVICES</b>						
AC1	ACCOUNTING SERVICES	1,523,403	1,606,369	1,656,623	1,770,463	1,762,283
AR1	ADMIN RECRUITMENT & DEVEL	65,374	1,666	-	-	-
FP1	BUDGET	703,837	714,270	712,588	732,872	746,212
FS1	FINANCIAL SERVICES DIVISION	505,073	298,481	284,685	291,003	287,093
GA1	GRANTS AND AWARDS ACCOUNTING	738,109	581,895	576,701	604,021	603,806
PR1	PAYROLL AND CASH MANAGEMENT	1,222,099	1,333,688	1,344,375	1,409,370	1,486,628
PU1	PURCHASING	1,023,692	999,304	1,047,882	1,115,537	1,115,808
		<b>5,781,588</b>	<b>5,535,672</b>	<b>5,622,853</b>	<b>5,923,266</b>	<b>6,001,829</b>
<b>06 HUMAN RESOURCES</b>						
BA1	RISK MANAGEMENT AND BENEFITS	936,290	799,120	1,091,756	1,509,259	1,399,748
CT1	HR PERSONNEL SERVICE	1,793,601	1,895,794	3,671,632	4,428,799	4,083,723
ER1	LABOR MGT & EMPLOYEE RELATIONS	477,069	456,529	417,114	407,251	395,605
HU1	HUMAN RESOURCES DIVISION	331,999	1,084,166	849,502	871,773	1,030,924
		<b>3,538,960</b>	<b>4,235,609</b>	<b>6,030,004</b>	<b>7,217,082</b>	<b>6,910,000</b>
<b>06 TECHNOLOGY</b>						
CE1	TECHNOLOGY INTEGRATION	2,813,340	1,992,006	2,884,123	3,118,299	3,107,444
MI1	INFORMATION TECHNOLOGY	12,266,422	10,829,201	11,335,515	11,627,280	10,073,644
TD1	TECHNOLOGY DIVISION	3,450	1,040,570	1,232,549	1,288,431	1,321,498
		<b>15,083,212</b>	<b>13,861,777</b>	<b>15,452,187</b>	<b>16,034,010</b>	<b>14,502,587</b>
<b>07 OTHER SYSTEMWIDE COSTS</b>						
000	DISTRICT WIDE	41,558,563	40,108,912	51,062,289	35,117,331	35,117,331
950	DISTRICTWIDE EXPENSE	38,889,512	34,905,742	31,738,677	36,285,100	34,895,871
960	DISTRICTWIDE EXPENSES	2,918,692	2,054,978	2,141,829	41,750,277	68,348,819
		<b>83,366,767</b>	<b>77,069,632</b>	<b>84,942,796</b>	<b>113,152,708</b>	<b>138,362,021</b>
<b>08 EQUITY</b>						
DV1	DIVERSITY EQUITY POVERTY DIV	2,859,437	4,590,938	4,062,489	5,916,467	5,626,474
		<b>2,859,437</b>	<b>4,590,938</b>	<b>4,062,489</b>	<b>5,916,467</b>	<b>5,626,474</b>
<b>10 ELEMENTARY SCHOOLS</b>						
004	CAMP TAYLOR ELEMENTARY	4,805,956	4,960,436	5,522,021	5,308,843	5,199,694
005	CANE RUN ELEMENTARY	3,755,315	3,935,132	3,997,674	4,287,831	4,404,569
010	FAIRDALE ELEMENTARY SCHOOL	5,111,418	5,194,463	5,452,109	5,630,788	5,587,239
011	FERN CREEK ELEMENTARY SCHOOL	5,345,433	5,298,660	5,678,623	5,992,105	6,208,990
013	GREATHOUSE/SHRYOCK ELEMENTARY	4,648,146	4,683,250	4,878,570	4,823,952	4,808,848
014	GREENWOOD ELEMENTARY SCHOOL	3,898,694	4,044,824	3,908,597	4,284,648	4,493,198
016	ROBERTA TULLY ELEMENTARY	6,430,025	6,725,812	6,922,216	6,672,761	6,724,570

**JEFFERSON COUNTY PUBLIC SCHOOLS 2022 TENTATIVE BUDGET BY LEVEL & ALL UNITS**

Unit	Description	2018 Actuals	2019 Actuals	2020 Actuals	2021 Orig Budget	2022 Budget
022	MEDORA ELEMENTARY SCHOOL	3,885,440	3,867,787	4,245,261	4,172,484	4,189,994
024	MIDDLETOWN ELEMENTARY SCHOOL	5,375,369	5,443,690	5,727,219	5,535,797	5,660,205
027	OKOLONA ELEMENTARY SCHOOL	3,291,333	3,215,412	3,448,176	3,514,643	3,642,521
038	BRECKINRIDGE/FRANKLIN ELEMENT	5,161,452	5,390,013	5,357,554	5,541,572	5,213,367
044	AUDUBON TRADITIONAL ELEMENTARY	5,024,193	5,257,984	5,498,494	5,263,445	5,254,057
046	CHENOWETH ELEMENTARY SCHOOL	4,653,014	4,800,514	5,009,201	5,079,552	5,047,043
048	HAWTHORNE ELEMENTARY SCHOOL	3,855,235	4,084,742	4,140,915	4,378,722	4,554,918
055	BATES ELEMENTARY SCHOOL	5,256,242	5,211,269	5,497,545	5,559,955	5,417,302
058	GILMORE LANE ELEMENTARY SCHOOL	2,948,737	3,113,099	8	-	-
059	KENWOOD ELEMENTARY SCHOOL	5,340,027	5,528,381	5,573,341	5,734,503	5,661,330
060	CORAL RIDGE ELEMENTARY SCHOOL	5,381,216	5,800,264	5,699,257	5,743,150	5,719,256
061	GOLDSMITH LANE ELEMENTARY SCHL	5,880,818	6,092,632	6,386,890	6,132,018	6,354,324
063	SCHAFFNER ELEMENTARY SCHOOL	4,649,555	4,630,142	4,637,681	4,748,503	4,677,517
064	ST MATTHEWS ELEMENTARY SCHOOL	5,257,007	5,324,720	5,512,763	5,193,624	5,186,599
066	WILKERSON ELEMENTARY SCHOOL	4,215,830	4,377,551	4,663,083	4,810,486	4,605,152
067	WILDER ELEMENTARY SCHOOL	5,003,558	4,891,599	5,320,894	5,141,325	5,213,729
069	WATSON LANE ELEMENTARY SCHOOL	2,861,741	2,852,013	2,819,717	3,217,937	3,281,440
071	STONESTREET ELEMENTARY SCHOOL	4,401,364	4,685,495	4,642,423	4,650,697	4,694,388
072	WATTERSON ELEMENTARY SCHOOL	4,761,291	4,658,736	4,491,567	4,902,410	4,984,062
076	INDIAN TRAIL ELEMENTARY SCHOOL	4,772,878	4,581,538	5,227,640	6,283,805	6,252,860
078	ZACHARY TAYLOR ELEMENTARY SCHL	4,447,874	4,444,612	4,562,930	4,441,447	4,337,824
079	KERRICK ELEMENTARY SCHOOL	3,809,693	3,732,243	3,813,449	4,041,138	4,065,453
081	RANGELAND ELEMENTARY SCHOOL	4,395,894	3,936,525	4,238,513	4,745,744	4,810,299
082	DIXIE ELEMENTARY SCHOOL	4,172,004	4,134,214	4,053,928	3,921,028	3,878,533
083	COCHRANE ELEMENTARY SCHOOL	4,323,929	4,396,788	4,610,434	4,778,319	4,859,012
086	SANDERS ELEMENTARY SCHOOL	3,935,027	3,842,084	3,937,052	4,120,737	4,060,826
087	SMYRNA ELEMENTARY SCHOOL	4,020,599	4,080,626	4,253,424	4,320,745	4,112,088
091	BLUE LICK ELEMENTARY SCHOOL	4,160,709	4,409,483	4,484,693	4,546,241	4,372,542
092	CRUMS LANE ELEMENTARY SCHOOL	4,608,943	4,759,614	4,536,092	4,745,145	4,700,902
094	BOWEN ELEMENTARY SCHOOL	6,579,633	6,836,630	7,175,763	6,603,720	6,586,953
095	HITE ELEMENTARY SCHOOL	3,963,016	4,127,774	4,300,749	4,208,792	4,220,450
096	NORTON ELEMENTARY SCHOOL	6,059,489	6,221,879	6,762,021	6,440,350	6,444,020
097	SHACKLETTE ELEMENTARY SCHOOL	4,195,215	4,279,200	4,168,139	4,201,746	4,018,773
099	MINORS LANE ELEMENTARY SCHOOL	4,459,636	4,432,447	4,441,956	4,808,992	4,863,529
102	MALCOLM CHANCEY ELEMENTARY SCH	5,649,722	5,513,823	5,295,930	5,555,908	5,429,136
103	SLAUGHTER ELEMENTARY SCHOOL	4,578,403	4,688,834	5,388,337	5,363,024	5,633,577
104	TRUNNELL ELEMENTARY SCHOOL	4,177,807	4,270,883	4,333,622	4,624,951	4,769,345
106	JOHNSONTOWN ROAD ELEMENTARY	3,587,311	3,740,381	3,862,019	3,719,843	3,765,454
107	LUHR ELEMENTARY SCHOOL	4,941,416	5,281,666	5,401,168	5,210,624	5,082,837
109	WHEELER ELEMENTARY SCHOOL	5,589,254	5,419,927	5,554,650	5,543,519	5,704,687
115	GUTERMUTH ELEMENTARY SCHOOL	4,177,237	4,297,697	4,475,497	4,514,355	4,516,291
116	WELLINGTON ELEMENTARY SCHOOL	4,000,868	4,294,611	4,250,970	4,485,265	4,620,589
117	WILT ELEMENTARY SCHOOL	4,108,500	4,494,040	4,716,929	4,529,860	4,546,710
121	HARTSTERN ELEMENTARY SCHOOL	4,373,687	4,625,017	4,864,127	4,936,156	4,816,160
126	LAYNE ELEMENTARY SCHOOL	3,581,835	3,497,847	3,770,588	3,963,123	3,977,975
127	AUBURNDALE ELEMENTARY SCHOOL	5,120,801	5,136,592	5,159,280	5,297,500	5,405,956
128	PRICE ELEMENTARY SCHOOL	4,761,210	5,011,153	5,358,496	5,334,116	5,525,715
131	EISENHOWER ELEMENTARY SCHOOL	4,910,923	4,956,267	5,228,740	5,095,414	5,016,420
134	KLONDIKE LANE ELEMENTARY SCH	4,341,384	4,333,534	4,687,181	4,604,245	4,441,019
145	LAUKHUF ELEMENTARY SCHOOL	4,059,659	4,358,692	4,451,868	4,678,304	4,827,040
146	LOWE ELEMENTARY SCHOOL	5,179,999	5,189,554	5,363,341	5,256,397	5,221,626
147	MILL CREEK ELEMENTARY SCHOOL	4,017,501	4,400,595	4,352,962	4,726,148	4,775,259

**JEFFERSON COUNTY PUBLIC SCHOOLS 2022 TENTATIVE BUDGET BY LEVEL & ALL UNITS**

Unit	Description	2018 Actuals	2019 Actuals	2020 Actuals	2021 Orig Budget	2022 Budget
149	BLAKE ELEMENTARY SCHOOL	4,448,471	4,614,442	4,732,364	4,820,174	4,732,897
156	DUNN ELEMENTARY SCHOOL	4,719,098	4,709,958	5,066,882	4,811,885	4,718,015
166	JEFFERSTOWN ELEMENTARY SCHOOL	6,480,167	6,447,442	6,752,810	6,750,181	6,769,005
175	ALEX R KENNEDY ELEMENTARY	2,590,243	3,137,749	3,150,034	3,247,349	3,251,028
182	WHEATLEY ELEMENTARY SCHOOL	3,711,096	3,900,161	4,217,642	4,334,771	4,444,464
185	ATKINSON ELEMENTARY SCHOOL	4,342,261	4,649,652	4,641,178	4,981,347	5,063,307
211	STOPHER ELEMENTARY	6,247,559	6,370,567	6,711,788	6,501,201	6,351,370
212	FARMER ELEMENTARY	6,463,459	6,670,196	6,961,518	6,607,850	6,627,510
225	BLOOM ELEMENTARY SCHOOL	4,871,832	5,201,968	5,111,927	4,951,897	4,858,734
240	ENGELHARD ELEMENTARY SCHOOL	3,919,923	4,041,826	4,218,272	4,272,762	4,393,926
243	BYCK ELEMENTARY SCHOOL	4,285,439	3,996,162	4,051,638	4,366,744	4,684,132
250	FIELD ELEMENTARY SCHOOL	4,129,059	4,194,229	4,526,290	4,608,641	4,553,918
260	BRANDEIS ELEMENTARY SCHOOL	4,748,394	4,583,134	4,724,210	4,954,526	4,918,358
270	FOSTER TRADITIONAL ACADEMY	4,840,179	4,890,296	5,047,884	4,997,636	5,026,184
290	FRAYSER ELEMENTARY SCHOOL	4,060,607	4,254,104	4,490,529	4,665,832	4,608,269
300	HAZELWOOD ELEMENTARY SCHOOL	3,525,984	3,838,112	4,085,061	4,283,155	4,429,406
323	COCHRAN ELEMENTARY SCHOOL	3,555,347	3,864,282	4,102,693	4,130,950	3,911,331
325	JACOB ELEMENTARY SCHOOL	4,804,655	5,017,855	4,433,957	4,916,547	5,939,817
371	NORTON COMMONS ELEMENTARY	3,763,476	4,189,636	4,361,819	4,748,457	4,848,736
374	WHITNEY YOUNG ELEMENTARY SCHL	4,589,169	4,489,003	4,391,414	4,876,223	5,620,365
432	KING ELEMENTARY SCHOOL	4,162,215	3,964,721	4,137,211	4,580,167	4,434,852
440	MCFERRAN ELEMENTARY SCHOOL	6,675,060	7,102,211	7,291,094	7,336,950	7,232,219
480	MAUPIN ELEMENTARY SCHOOL	3,894,812	4,127,287	3,778,301	4,171,072	4,254,313
500	PORTLAND ELEMENTARY SCHOOL	3,595,881	3,536,624	3,084,149	3,739,747	3,637,690
520	LINCOLN ELEMENTARY SCHOOL	4,865,880	5,245,511	5,323,260	5,230,262	5,376,924
530	ROOSEVELT-PERRY ELEMENTARY	3,486,921	3,534,699	3,062,915	3,354,288	3,568,933
560	RUTHERFORD ELEMENTARY SCHOOL	4,305,036	4,217,176	4,257,921	4,862,144	4,716,334
580	SEMPLE ELEMENTARY SCHOOL	5,065,520	5,290,944	5,517,812	5,701,849	5,755,055
610	SHELBY ELEMENTARY SCHOOL	5,809,404	6,178,122	6,632,987	6,412,831	5,944,833
660	COLERIDGE TAYLOR MONTESSORI ES	5,406,877	5,296,876	4,759,404	5,584,955	5,371,713
680	CARTER TRADITIONAL ELEMENTARY	4,749,202	4,985,544	5,231,822	5,083,670	5,157,556
720	JOHN F KENNEDY ELEMENTARY SCHL	4,590,241	4,504,043	4,659,251	5,520,572	5,221,515
991	ELEMENTARY SCHOOLS	-	-	-	420,000	420,000
		<b>416,963,934</b>	<b>426,839,921</b>	<b>435,630,319</b>	<b>445,795,086</b>	<b>447,286,885</b>
<b>11 PRESCHOOLS/PRE-KINDERGARTEN</b>						
	SCHOOL BASED	2,040,396	6,807,995	2,493,668	4,117,744	4,895,078
037	DAWSON ORMAN PRESCHOOL	766,131	1,280,516	1,094,847	1,042,118	1,147,621
039	JAEGER PRESCHOOL	142,832	3,300	-	15,547	15,547
070	DUVALLE EDUCATION PRESCHOOL	142,022	1,542,345	2,747,155	2,495,189	2,076,568
222	WESTPORT EARLY CHILDHOOD CTR	-	1,069,892	2,138,654	2,382,779	1,906,929
285	CENTER AT RIVERPORT	86,605	417,485	247,534	152,771	-
890	ERNEST CAMP EDWARDS ED COMPLEX	185,188	575	-	16,967	16,967
919	GEORGE UNSELD EARLY CHILHD CTR	523,589	2,140,570	3,013,777	2,904,548	2,577,866
957	MCFERRAN PRESCHOOL ACADEMY	266,421	953,395	871,286	1,205,156	977,742
EA1	EARLY CHILDHOOD	1,187,851	2,228,392	1,330,005	1,179,015	1,173,443
EC1	EXCEPTIONAL CHILD EDUCATION	-	-	-	-	395,956
EP1	ECE PLACEMENT AND ASSESSMENT	164,353	187,241	195,399	203,074	-
PM1	PROPERTY MGMT & MAINT	525	-	-	-	-
TR1	TRANSPORTATION SERVICES	936,989	864,654	2,129,786	846,316	846,316
VM1	VEHICLE MAINTENANCE	631,817	599,250	956,978	-	-
		<b>7,074,720</b>	<b>18,095,610</b>	<b>17,219,086</b>	<b>16,561,224</b>	<b>16,030,033</b>

**JEFFERSON COUNTY PUBLIC SCHOOLS 2022 TENTATIVE BUDGET BY LEVEL & ALL UNITS**

Unit	Description	2018 Actuals	2019 Actuals	2020 Actuals	2021 Orig Budget	2022 Budget
<b>20 MIDDLE SCHOOLS</b>						
040	BARRET TRADITIONAL MIDDLE SCH	5,274,941	5,237,602	5,566,395	5,326,895	5,306,019
041	NEWBURG MIDDLE SCHOOL	7,895,091	8,042,711	8,539,637	9,047,401	8,875,955
049	FARNSLEY MIDDLE SCHOOL	7,682,309	8,129,011	8,568,138	8,762,596	8,586,468
077	WESTPORT MIDDLE SCHOOL	11,004,406	11,485,613	11,950,531	12,382,825	12,088,102
085	ROBERT FROST SIXTH-GRADE ACAD	4,661,946	4,961,197	4,966,908	5,429,518	5,676,376
090	THOMAS JEFFERSON MIDDLE SCHOOL	8,082,744	8,671,978	9,954,178	9,750,682	9,731,936
119	CROSBY MIDDLE SCHOOL	9,015,458	8,791,061	8,342,599	8,613,992	8,952,568
133	LASSITER MIDDLE SCHOOL	7,790,833	8,107,141	8,557,274	8,486,386	8,547,422
144	STUART ACADEMY	7,909,300	8,229,844	7,130,964	9,115,760	9,396,385
159	MYERS MIDDLE SCHOOL	7,532	-	-	-	-
162	KAMMERER MIDDLE SCHOOL	7,906,381	7,930,790	8,290,414	8,321,516	7,930,555
163	KNIGHT MIDDLE SCHOOL	4,330,706	4,717,999	4,869,027	5,370,156	5,249,975
164	CONWAY MIDDLE SCHOOL	6,638,294	6,528,191	7,055,413	7,004,931	7,144,109
167	CARRITHERS MIDDLE SCHOOL	5,123,717	5,310,244	5,524,175	5,506,757	5,666,610
219	RAMSEY MIDDLE SCHOOL	7,452,790	7,564,507	8,232,513	8,583,248	8,740,081
320	HIGHLAND MIDDLE SCHOOL	7,088,734	7,053,738	7,441,604	7,756,602	7,667,612
340	MEYZEEK MIDDLE SCHOOL	8,141,524	8,108,275	8,195,990	8,134,045	8,101,200
396	JEFF CNTY TRADITIONAL MIDDLE	7,318,616	7,210,999	7,776,563	7,333,227	7,413,688
435	NOE MIDDLE SCHOOL	10,399,582	10,561,922	10,911,407	10,652,481	10,680,241
470	JOHNSON TRADITIONAL MIDDLE SCH	6,835,094	6,751,809	6,765,426	7,397,551	7,413,670
620	OLMSTED ACADEMY NORTH	6,407,842	6,666,077	6,177,310	7,224,500	7,447,994
710	WESTERN MIDDLE SCHOOL	5,987,912	6,127,999	6,275,328	7,019,686	7,620,704
730	OLMSTED ACADEMY SOUTH	6,360,189	6,978,127	7,913,283	7,668,374	7,343,812
992	MIDDLE SCHOOL	-	-	-	160,000	160,000
		<b>159,315,941</b>	<b>163,166,835</b>	<b>169,005,076</b>	<b>175,049,126</b>	<b>175,741,483</b>
<b>30 HIGH SCHOOLS</b>						
007	EASTERN HIGH SCHOOL	15,952,017	15,669,774	16,320,113	15,981,549	16,048,153
012	FERN CREEK HIGH SCHOOL	12,942,479	13,330,938	14,235,634	14,369,661	14,486,857
018	ATHERTON HIGH SCHOOL	12,511,811	12,519,444	12,616,206	12,234,984	12,528,132
031	SOUTHERN HIGH SCHOOL	11,975,233	12,316,207	12,216,927	12,462,077	12,389,486
033	VALLEY TRADITIONAL HIGH SCHOOL	11,204,234	11,189,192	10,521,946	10,943,896	11,318,151
045	BUTLER TRADITIONAL HIGH SCHOOL	12,904,248	13,641,349	13,755,983	13,150,702	12,913,607
047	LOUISVILLE MALE HIGH SCHOOL	14,644,385	14,697,418	15,307,440	14,507,173	14,973,517
051	WAGGENER TRADITIONAL HIGH SCHL	9,155,798	10,329,216	10,592,068	9,960,070	9,954,498
057	FAIRDALE HIGH SCHOOL	10,798,943	11,219,421	12,424,721	12,719,803	12,650,482
065	JEFFERSONTOWN HIGH SCHOOL	10,314,590	9,994,768	10,295,265	9,819,326	10,027,852
073	SENECA HIGH SCHOOL	12,396,720	12,566,706	12,669,715	12,569,780	12,903,136
075	PLEASURE RIDGE PARK HIGH SCHOO	14,209,706	13,638,016	14,385,555	14,687,557	14,453,368
084	WESTERN HIGH SCHOOL	8,365,440	8,641,706	8,500,098	8,945,499	9,651,152
100	DOSS HIGH SCHOOL	10,640,574	10,270,983	10,671,630	10,795,549	10,881,024
105	BALLARD HIGH SCHOOL	14,987,102	14,728,920	15,053,250	15,382,929	15,569,305
155	MARION C MOORE SCHOOL	17,079,608	18,360,593	19,117,513	22,523,659	22,675,402
179	CENTRAL HIGH SCHOOL	10,807,666	11,471,055	11,347,086	11,066,019	11,058,857
200	DUPONT MANUAL HIGH SCHOOL	14,556,384	15,378,365	15,121,595	14,273,011	14,458,049
335	IROQUOIS HIGH SCHOOL	13,195,341	13,407,078	13,651,089	13,895,012	14,034,685
590	SHAWNEE HIGH SCHOOL	8,467,051	8,190,945	7,957,451	9,467,670	9,657,117
935	CAREER & TECH ED SYSTEM WIDE	1,096,688	1,289,771	1,786,773	2,426,166	2,426,166
993	SECONDARY SCHOOLS	-	-	-	300,000	300,000
		<b>248,206,019</b>	<b>252,851,865</b>	<b>258,548,060</b>	<b>262,482,089</b>	<b>265,358,996</b>

**JEFFERSON COUNTY PUBLIC SCHOOLS 2022 TENTATIVE BUDGET BY LEVEL & ALL UNITS**

Unit	Description	2018 Actuals	2019 Actuals	2020 Actuals	2021 Orig Budget	2022 Budget
<b>60 STATE AGENCY SCHOOLS</b>						
019	THE BROOK - DUPONT	639,194	760,948	754,968	719,842	717,378
020	THE BROOK - KMI	712,162	801,229	1,032,543	896,155	899,109
110	WESTERN DAY TREATMENT	771,864	769,954	734,035	795,754	838,610
138	LOUISVILLE DAY	965,640	1,043,828	745,412	870,924	870,646
150	AUDUBON YOUTH DEVELOPMENT CTR	8,344	291	-	1,247	1,055
193	MARYHURST SCHOOL	1,259,159	1,212,483	1,252,843	1,460,183	1,463,267
220	BELLEWOOD	569,286	838,594	1,001,174	853,662	859,146
221	BROOKLAWN	2,225,278	2,189,556	2,223,550	2,354,013	2,484,200
456	ACKERLY	195,631	183,082	232,849	244,620	243,937
463	JEFFERSON REG. JUV. DET. CNTR	-	-	-	287,200	346,035
768	HOME OF THE INNOCENTS DISCOVER	248,450	398,182	329,470	325,094	325,838
769	HOME OF THE INNOCENTS WEINBERG	702,398	926,046	1,085,863	982,543	987,080
784	PEACE ACADEMY	3,472,014	3,563,268	3,696,983	3,668,502	3,855,020
903	BOYS & GIRLS HAVEN	409,410	407,087	433,721	494,168	500,404
915	ST JOSEPH CHILDREN'S HOME	590,777	381,448	448,939	642,226	641,192
933	STATE AGENCY ADMINISTRATION	480,874	486,542	563,054	794,704	857,709
		<b>13,250,481</b>	<b>13,962,538</b>	<b>14,535,405</b>	<b>15,390,839</b>	<b>15,890,625</b>
<b>70 SPECIAL SCHOOLS</b>						
017	KENNEDY METRO MIDDLE SCHOOL	(2,860)	-	-	-	-
030	LIBERTY HIGH SCHOOL	7,299,524	7,081,043	6,224,095	6,766,865	6,782,961
050	GEORGIA CHAFFEE TAPP	3,382,086	4,860,177	4,577,368	6,652,348	6,621,225
129	BRECKINRIDGE METROPOLITAN SCH	5,838,868	5,613,950	5,306,250	5,744,784	6,386,168
165	BROWN SCHOOL	7,692,191	7,946,705	7,967,348	7,836,633	7,845,443
186	NEWCOMER ACADEMY	6,278,883	7,207,132	7,232,411	7,787,295	7,647,654
191	DUBOIS ACADEMY	216,861	2,536,516	4,409,368	4,319,143	5,118,503
201	THE PHOENIX SCHOOL OF DISCOVER	6,397,867	6,683,583	6,499,594	6,728,352	6,562,224
202	MINOR DANIELS ACADEMY	6,506,233	6,553,817	6,433,475	7,074,048	7,198,324
800	GRACE M. JAMES ACAD OF EXCELL	-	-	165,709	1,789,540	2,769,944
906	DAWSON ORMAN ED CENTER	259,508	249,081	246,354	317,491	256,348
916	GEORGIA CHAFFEE TAPP WESTPORT	3,210,864	176	-	862,823	862,823
920	AHRENS EDUCATIONAL RESOURCE	1,221,514	1,125,957	1,192,589	1,196,777	1,185,566
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	8,826,692
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	2,279,431
		<b>59,505,086</b>	<b>61,022,642</b>	<b>61,697,942</b>	<b>68,065,449</b>	<b>70,438,305</b>
<b>71 ECE SCHOOLS</b>						
034	WALLER-WILLIAMS ENVIRONMENTAL	4,509,035	4,587,613	4,722,427	7,152,646	6,055,726
124	UL PACT PROGRAM	181,683	190,542	342,190	321,474	333,304
183	ALFRED BINET SCHOOL	3,883,468	3,957,341	4,195,681	4,264,562	4,301,758
458	MARY RYAN ACADEMY	1,012,319	1,012,791	818,097	984,894	999,897
465	HEUSER HEARING & LANGUAGE ACAD	396,790	329,186	275,789	384,469	484,627
917	CHURCHILL PARK REHABILITATION	4,921,267	4,687,474	4,991,894	5,593,160	5,871,527
994	EXCEPTIONAL CHILD CTR	94,567	96,426	69,483	755,256	1,701,112
998	HOME/HOSPITAL	435,016	437,237	457,482	555,675	586,837
		<b>15,434,144</b>	<b>15,298,610</b>	<b>15,873,044</b>	<b>20,012,137</b>	<b>20,334,787</b>

JEFFERSON COUNTY PUBLIC SCHOOLS 2022 TENTATIVE BUDGET BY LEVEL & ALL UNITS						
Unit	Description	2018 Actuals	2019 Actuals	2020 Actuals	2021 Orig Budget	2022 Budget
<b>80 SYSTEMWIDE SCHOOL COSTS</b>						
945	SCHOOL COSTS PAID CENTRALLY	10,179,750	13,253,247	14,481,054	22,144,112	12,716,138
		<b>10,179,750</b>	<b>13,253,247</b>	<b>14,481,054</b>	<b>22,144,112</b>	<b>12,716,138</b>
	<b>GRAND TOTAL</b>	<b>1,198,545,453</b>	<b>1,235,341,962</b>	<b>1,270,771,431</b>	<b>1,354,320,329</b>	<b>1,357,462,964</b>



**JEFFERSON COUNTY PUBLIC SCHOOLS 2022 TENTATIVE BUDGET BY FUNCTION**

Function	Description	2018 Actuals	2019 Actuals	2020 Actuals	2021 Orig Budget	2022 Budget
1100	REGULAR INSTRUCTION	521,013,799	529,673,003	535,557,103	553,145,139	542,084,695
1200	INSTRUCTION - HOME&HOSPITAL	1,047,764	1,127,657	1,014,694	970,598	854,410
1900	INSTRUCTION - OTHER	147,614,496	165,710,567	165,079,005	185,870,178	184,051,762
2111	PUPIL ATT & SOCIAL WORK SUPERV	1,173,866	1,429,856	1,431,077	1,477,942	1,526,744
2112	ATTENDANCE SERVICES	966,871	725,653	750,435	839,490	788,950
2113	SOCIAL WORK SERVICES	1,705,071	2,222,906	2,198,335	2,267,435	4,022,272
2119	PUPIL ATT & SOCIAL WORK OTHER	2,063,745	2,274,544	6,373,942	7,588,826	8,142,986
2121	GUIDANCE SUPERVISION	243,527	178,316	170,368	303,411	175,711
2122	GUIDANCE COUNSELING	42,614,226	43,119,627	46,047,782	43,646,530	43,994,575
2124	GUIDANCE-INFORMATION SVCS	-	417,394	645,998	751,341	861,473
2126	GUIDANCE PLACEMENT	314,624	-	-	-	-
2130	HEALTH SERVICES	965,330	1,149,495	1,216,020	1,495,586	1,745,555
2134	HEALTH SERVICES NURSING	3,167,049	3,106,904	2,963,285	3,391,438	3,589,287
2144	PSYCHOTHERAPY	-	-	-	-	93,520
2149	PSYCHOLOGICAL OTHER	-	-	-	-	3,356,413
2152	SPEECH PATHOLOGY	7,068,991	7,245,575	7,343,020	7,381,647	7,333,730
2170	VISUALLY IMPAIRED/VISION SERV	1,756,190	1,723,124	1,801,031	1,669,830	1,653,990
2180	PHYSICAL THERAPY	4,888	3,291	1,399	3,000	3,000
2190	OTHER STUDENT SUPPORT SERVICES	(27,590)	215,859	1,252,482	1,314,027	1,234,014
2211	IMPROVEMENT OF INSTRU SUPERV	38,170,287	33,099,375	38,040,704	39,385,663	38,026,230
2212	INSTRUCTION & CURRICULUM DEVEL	8,467,893	8,954,349	10,186,404	11,563,564	12,729,982
2213	PROFESSIONAL DEVELOPMENT	31,730,845	29,659,842	33,894,477	33,588,132	33,735,553
2215	IMPROVEMENT OF INSTR CURR RES	82,194	81,660	88,993	92,502	94,146
2221	LIB/EDUC MEDIA SVCS SUPERV	1,847,756	1,909,862	1,741,732	1,842,417	1,861,176
2222	LIB/EDUC MEDIS SVCS SCH LIB	12,770,773	13,583,607	13,079,595	14,151,713	13,772,725
2230	INSTRUCTION RELATED TECHNOLOGY	6,765,845	6,121,204	6,153,414	6,242,233	5,428,316
2290	OTHER INSTRUCTIONAL STAFF SUPP	11,739,668	11,012,204	12,236,657	13,531,579	14,060,621
2311	BOARD ACTIVITIES	1,392,876	1,331,319	1,857,057	1,058,770	1,062,895
2314	LEGAL SERVICES	-	789,405	754,465	843,108	855,758
2316	STAFF RELATIONS & NEGOTIATIONS	477,069	456,529	417,114	407,251	395,605
2321	SUPERINTENDENT'S OFFICE	1,119,210	1,069,756	1,176,558	1,371,435	1,360,121
2322	COMMUNITY RELATIONS	92,805	98,750	18,000	-	-
2324	EQUITY & DIVERSITY	1,657,211	2,715,135	3,051,798	3,624,352	3,695,241
2329	EXECUTIVE ADMINISTRATION OTH	55,098	61,202	21,360	-	-
2390	OTHER DISTRICT ADMINISTRATION	60,100	128,722	136,930	126,219	130,027
2410	PRINCIPAL'S OFFICE	98,153,785	114,385,159	115,098,750	114,575,754	113,553,670
2490	OTHER ADMIN SUPP SERV	(63,338)	48,649	(56,188)	-	-
2511	FINANCE OFFICER'S OFFICE	9,058,805	7,355,957	11,534,087	7,614,832	7,610,922
2512	BUDGETING	703,837	714,270	712,588	732,872	746,212

**JEFFERSON COUNTY PUBLIC SCHOOLS 2022 TENTATIVE BUDGET BY FUNCTION**

Function	Description	2018 Actuals	2019 Actuals	2020 Actuals	2021 Orig Budget	2022 Budget
2513	RECEIPTS AND DISBURSEMENTS	529,553	614,904	668,634	690,485	689,497
2514	PAYROLL OFFICE	1,222,099	1,333,688	1,344,375	1,409,370	1,486,628
2515	ACCOUNTING OPERATIONS	1,490,736	1,437,937	1,361,127	1,500,346	1,495,738
2516	INTERNAL AUDITING	227,966	770,978	799,829	760,511	761,369
2518	OPERATONS	395,184	309,683	1,262,136	1,707,777	1,821,835
2519	FISCAL OPERATIONS OTHER	60,599	47,005	(43)	86,000	86,000
2520	PURCHASING	3,558,451	3,535,516	3,419,349	3,522,849	3,412,109
2530	WAREHOUSING/CENTRAL STORES	1,562,254	1,521,059	1,584,615	1,672,902	1,644,087
2532	PUBLISHING	340,881	420,774	503,667	435,953	467,915
2540	PLANNING, RESEARCH, DEV, EVAL	1,566,201	1,258,714	1,423,962	1,123,213	1,371,212
2541	PLANNING SERVICES	683,994	772,922	790,206	912,704	790,132
2542	RESEARCH SERVICES	308,956	1,796	-	-	
2543	DEVELOPMENT SERVICES	501,094	493,420	513,126	536,516	541,353
2544	EVALUATION SERVICES	692,970	674,301	652,211	776,632	743,087
2561	PUBLIC INFO SERV SUPERVISON	1,107,754	1,082,261	1,215,212	1,303,315	1,331,651
2565	PUBLIC INFORMATION SVCS OTH	319,985	327,497	131,629	161,277	131,719
2570	PERSONNEL SERVICES	1,134,425	2,008,175	4,299,285	5,109,115	4,985,949
2571	SUPERVISION OF PERSONNEL SERV	991,175	940,658	550,907	601,425	547,918
2572	RECRUITMENT & PLACEMENT	90,596	33,327	12,893	25,000	
2575	HEALTH SERVICES	113,188	95,600	77,531	138,000	138,000
2576	INTERNAL AFFAIRS	201,468	(707)	637,467	230,000	230,000
2577	RISK MANAGEMENT	893,210	776,693	726,269	1,004,176	868,217
2580	ADMINISTRATIVE TECHNOLOGY SERV	5,998,323	7,310,074	7,594,992	8,189,684	7,881,186
2581	TECHNOLOGY SERV SUPER & ADMIN	34,499	160,211	196,703	195,000	175,500
2584	SYSTEM OPERATIONS	106,407	267,662	109,995	167,700	150,930
2585	NETWORK SUPPORT	648,952	670,374	631,031	700,000	632,000
2588	TELECOMMUNICATIONS	(1,254,667)	452,118	286,834	245,500	220,950
2589	OTHER TECHNOLOGY SERVICES	4,087,985	2,310,961	3,313,253	3,180,656	2,864,739
2590	OTHER SUPPORT SERVICES-CENTRAL	7,700,590	6,039,370	5,771,245	6,966,929	5,597,700
2610	OPERATION OF BUILDINGS	77,497,665	72,881,211	73,566,775	81,607,323	79,857,947
2620	MAINTENANCE OF BUILDINGS	13,090,100	15,764,204	17,914,480	20,455,657	18,587,104
2630	GROUND MAINTENANCE	2,870,487	2,764,436	2,822,278	3,518,501	4,272,237
2641	MECH AND ELECTRICAL MAINTENCE	3,949,800	4,195,435	3,830,198	4,224,372	4,330,437
2642	ELECTRONIC MAINTENANCE	48,741	82,811	85,493	92,504	88,657
2650	VEHICLE OPER-NON-STUDENT	1,964,192	1,927,501	1,833,099	1,735,657	1,357,409
2660	SECURITY OPERATIONS	10,684,485	10,972,555	10,149,203	13,878,215	11,051,833
2662	SECURITY INVESTIGATIONS	-	708,894	719,786	753,631	726,742
2670	SAFETY	309,940	372,445	453,269	516,896	545,119
2710	STUDENT TRANSP. SUPERVISION	8,494,016	8,983,006	6,503,982	7,687,402	7,701,340

# JEFFERSON COUNTY PUBLIC SCHOOLS 2022 TENTATIVE BUDGET BY FUNCTION

Function	Description	2018 Actuals	2019 Actuals	2020 Actuals	2021 Orig Budget	2022 Budget
2720	BUS DRIVING	42,906,629	47,093,798	46,895,614	48,936,490	43,262,818
2730	BUS MONITORING	3,816,967	3,821,727	3,973,230	5,117,347	4,712,268
2740	BUS MAINTENANCE	24,343,626	18,237,361	19,780,899	16,542,768	15,293,865
2790	OTHER STUDENT TRANSPORTATION	8,113,714	9,038,151	7,308,713	6,011,866	4,050,416
2900	OTHER SUPPORT SERVICES	35,645	47,026	-	-	-
3100	FOOD SERVICE OPERATIONS	16,060	22,116	120,482	23,000	118,372
3200	DAY CARE OPERATIONS	-	1,788	-	-	-
3300	COMMUNITY SERVICES	1,443,215	1,366,700	1,638,926	1,684,500	1,685,072
3309	OTH COMM SRVC OPERATIONS	1,582,782	1,584,433	1,416,765	1,963,785	1,351,974
4300	ARCHITECTURAL/ENGINEERING SVCS	1,113,161	1,159,222	1,448,573	1,333,669	1,312,128
5200	FUND TRANSFERS OUT	4,999,296	5,138,831	6,625,439	1,910,000	1,910,000
5300	CONTINGENCY	-	-	-	30,104,900	59,547,520
<b>GRAND TOTAL</b>		<b>1,198,570,915</b>	<b>1,235,731,350</b>	<b>1,270,956,108</b>	<b>1,354,320,329</b>	<b>1,357,462,964</b>

**JEFFERSON COUNTY PUBLIC SCHOOLS 2022 TENTATIVE BUDGET BY OBJECT**

Object	Description	2018 Actuals	2019 Actuals	2020 Actuals	2021 Orig Budget	2022 Budget
0110	CERTIFIED PERMANENT SALARY	29,873	298,947	(53,996)	-	
011001	SUPERINTENDENT-CERTIFIED SALAR	404,031	325,616	327,739	316,062	316,062
011002	DEPUTY SUPER-CERTIFIED SALARY	-	168,817	172,773	174,752	177,151
011003	ASST SUPERINT-CERTIFIED SALARY	1,454,482	1,729,079	1,658,821	1,679,178	1,678,940
011006	DIRECTOR-CERTIFIED SALARY	1,482,943	2,567,402	3,527,047	3,608,119	3,414,001
011007	ASST DIRECTOR-CERTIFIED SALARY	1,151,025	1,171,421	1,100,340	1,194,260	1,193,405
011008	MANAGER-CERTIFIED SALARY	-	193,250	435,385	484,085	495,007
011009	COORDINATOR-CERTIFIED SALARY	2,392,281	2,654,996	1,523,344	1,434,821	1,570,900
011010	SPECIALIST-CERTIFIED SALARY	4,182,416	3,005,522	1,832,066	2,461,250	1,870,459
011011	SUPERVISOR-CERTIFIED SALARY	-	128,124	975,723	958,254	437,385
011012	OTH ADMIN-CERTIFIED SALARY	664,776	593,089	363,675	364,969	387,497
011013	ADMIN/PT-CERTIFIED SALARY	1,596,820	1,761,817	1,686,571	1,744,672	1,499,829
011016	INSTRUCTIONAL COACH (SCH BSD)	11,592,857	10,624,524	10,973,384	11,990,430	11,942,240
011020	CERTIFIED SALARY-PRINCIPAL	18,197,506	18,246,812	18,061,404	18,122,030	18,168,180
011021	CERTIFIED SALARY-AST PRINCIPAL	26,359,743	27,744,634	28,703,997	29,766,847	30,339,173
011022	CERTIFIED SALARY-TEACHERS	365,296,286	379,701,843	375,873,959	405,408,798	402,863,010
011023	CERTIFIED SALARY-LIBRARIAN	10,416,423	10,653,505	10,623,516	11,494,156	11,544,155
011024	CERTIFIED SALARY-COUNSELOR	22,540,933	23,067,190	22,840,729	23,654,826	24,135,758
011025	CERTIFIED SALARY-PSYCHOLOGIST	3,146,531	3,154,944	3,232,308	3,338,798	3,368,425
011026	CERTIFIED SALARY-PSYCHOLST/PT	-	-	691	1,000	1,000
01102B	CERTIFIED SALARY-TEACHERS	465,408	401,802	437,347	652,355	499,055
011037	RESOURCE TEACHER-REGULAR PROG	13,279,516	16,403,635	22,315,132	24,881,844	27,746,761
011038	RESOURCE TEACHER-OTHER	-	78,034	62,850	79,308	212,829
011039	CERTIFIED SALARY-TEACHER/PT	185,116	131,201	76,718	50,500	33,000
011040	CERTIFIED SALARY-SOCIAL WKR	1,171,715	1,076,085	1,145,093	1,126,166	2,921,852
011047	CERTIFIED SALARY-ASST PRIN P/T	57,344	6,282	11,315	250	
011048	CERTIFIED SALARY-COUNSELOR P/T	328,306	301,458	186,673	193,072	220,889
011049	CERTIFIED SALARY-LIBRARIAN P/T	1,391	749	1,325	1,000	
0111	EXTENDED DAY	5,636,319	5,868,968	5,745,454	5,938,677	5,745,398
011121	EXT DAY ASST PRINCIPAL	306	-	-	-	
011122	EXT DAY TEACHER	601	620	3,481	1,383	3,474
011123	EXT DAY LIBRARIAN	2,342	-	-	-	
011222	EXTRA DUTY CERT./TEACHERS	2,833,507	5,812,586	5,734,818	6,712,543	6,789,508
011285	DEPT HEAD/TEAM LDR	692,224	853,242	863,782	1,299,922	1,398,482
011327	OTHER CERTIFIED WORKSHOPS	3,119,210	3,880,664	3,947,564	1,665,010	1,588,608
01132G	OTHER CERTIFIED WORKSHOPS	-	-	-	440	
011392	OTHER CERTIFIED-EXT TIME	6,987,606	7,494,195	11,085,486	10,812,876	10,270,793
0114	NATIONAL BOARD TCHR CERT	284,996	298,449	316,209	310,000	330,000
012032	CERTIFIED SUB TEACHER/UNDISTR	19,711	1,290	18,089	18,000	18,000

**JEFFERSON COUNTY PUBLIC SCHOOLS 2022 TENTATIVE BUDGET BY OBJECT**

Object	Description	2018 Actuals	2019 Actuals	2020 Actuals	2021 Orig Budget	2022 Budget
012036	CERTIFIED SUB TEACHER OTHR LVE	8,742,041	8,493,963	9,893,870	9,025,299	6,979,769
012089	CERTIFIED SUBS-INSTRUCTOR	27,550	21,318	32,641	13,700	17,182
013004	ATTORNEY-CLASSIFIED SALARY	-	118,152	82,431	179,288	179,288
013006	DIRECTOR-CLASSIFIED SALARY	322,248	266,272	1,719	-	-
013014	CLRK/SECRTY-CLASSIFIED SALARY	30,793,573	32,266,391	34,324,319	37,826,686	36,580,621
013015	CLRK/SEC PT CLASSIFIED SALARY	93,742	98,380	87,038	142,780	132,366
013018	THERAPIST-CLASSIFIED SALARY	9,387,904	9,507,997	9,531,165	9,324,511	9,412,806
013028	CLASSIFIED-INSTRUCT ASST	23,788,223	25,075,982	23,439,454	27,340,413	27,291,969
013029	CLASSIFIED INSTR ASST/PT	21,941	27,893	23,054	39,830	25,250
013030	CLASSIFIED-LUNCHRM/OFFICE ASST	1,373,453	1,530,943	1,507,996	1,661,613	1,583,738
013044	CLASSIFIED SALARY-OTH INST EMP	7,848,161	7,286,498	8,809,860	9,233,344	8,671,764
013046	CLASSIFIED SALARY-INVESTIGATOR	-	299,393	310,618	305,907	299,652
013050	CLASSIFIED SALARY-DRIVER	26,621,440	28,531,481	28,423,019	29,945,378	27,844,091
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	4,891,886
013055	CLASSIFIED SALARY-COMPOUND ATT	1,017,255	1,008,593	1,061,880	1,076,069	1,080,127
013057	CLASSIFIED SALARY-TRANSPT AIDE	3,187,174	3,537,414	3,456,917	3,476,246	3,583,654
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	7,359,122
013061	CLASSIFIED SALARY-CUSTODIAN	18,382,557	18,079,841	17,602,024	20,418,704	20,655,272
013063	CLASSIFIED SALARY-SCH SECURITY	5,293,110	5,241,572	5,342,242	5,767,814	5,793,364
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	1,122,637
013067	CLASSIFIED SAL-TECH/SAFET INSP	126,008	130,641	123,307	127,755	130,212
013069	CLASSIFIED SALARY-INSPECTOR	63,926	35,595	46,981	49,167	51,986
013070	CLASSIFIED SALARY-TECHNICIAN	2,387,217	2,389,967	2,347,161	2,580,558	2,556,289
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	8,299,849
013074	CLASSIFIED SAL-SUMMER MAINTNCE	368,527	85,458	22,128	132,700	22,098
013075	CLASSIFIED SALARY-WAREHOUSE CL	933,619	980,558	895,203	927,799	930,597
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	2,218,949
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	1,884,501
013082	CLASSIFIED SAL-OTHER SUPP STAF	2,055,499	2,910,701	6,308,994	7,216,912	8,064,931
013084	OTH ADMIN STAFF-CLASSIFIED SAL	8,441,750	8,794,472	7,952,202	8,541,155	9,731,033
013086	DIRECTOR-CLASSIFIED	2,943,305	3,525,289	3,607,859	3,830,624	3,823,754
013087	ASST DIRECTOR-CLASSIFIED	139,191	-	-	-	-

**JEFFERSON COUNTY PUBLIC SCHOOLS 2022 TENTATIVE BUDGET BY OBJECT**

Object	Description	2018 Actuals	2019 Actuals	2020 Actuals	2021 Orig Budget	2022 Budget
013088	CLASSIFIED SAL-INSTRUCT EMP PT	80,686	75,773	66,618	83,374	57,439
013089	MANAGER-CLASSIFIED	1,978,796	1,918,444	1,829,705	1,940,283	2,244,833
013091	COORDINATOR-CLASS	5,612,578	5,885,007	7,909,322	8,257,391	8,689,873
013096	SPECIALIST-CLASSIFIED	2,611,171	2,541,783	3,037,184	3,342,218	3,283,250
013097	SUPERVISOR-CLASSIFIED	1,773,034	2,204,214	2,893,115	3,565,213	3,226,411
013098	NURSE-CLASSIFIED	1,803,421	1,809,441	1,931,573	2,169,666	1,969,565
013127	OTHER CLASSIFIED WORKSHOPS	-	-	-	10,000	10,000
013183	CLS SAL-WRSH/ CURR STIP/CLASS	521,927	468,874	519,533	370,808	306,252
013195	OTHER CLASSIFIED-EXT TIME	3,844,197	3,930,368	3,333,588	2,869,963	1,441,219
013199	OTHER CLASSIFIED SALARIES	2,864,588	3,018,339	2,213,387	3,040,000	2,300,000
0140	CLASSIFIED OVERTIME SALARY	2,559,624	2,551,436	2,308,927	1,916,642	1,110,279
0150	CLASSIFIED SUBSTITUTE SALARY	25,699	47,966	35,195	-	37,000
015031	CLASSIFIED-SUBSTITUTE CLERK	167,363	256,889	371,880	88,250	77,350
015043	CLASSIFIED SUBSTITUTE NURSE	-	2,182	-	-	-
015052	CLASSIFIED SUBSTITUTE DRIVER	1,434,921	1,303,150	908,986	1,450,000	840,000
015062	CLASSIFIED SUB CUSTODIAN	582,164	510,923	373,417	840,680	379,462
015063	SUB SECURITY MONITOR	122,470	138,704	153,113	16,850	11,050
015068	SUPP STAFF SUB - CLASSIFIED	6,052	43,087	38,001	40,000	20,000
015080	CLASSIFIED SUB-LUNCHROOM ASST	1,453	3,926	2,475	2,500	1,000
015089	CLASSIFIED SUB INSTRUCTOR	47,175	26,824	18,208	15,667	-
015090	CLASSIFIED SUB-EDUC INTERPTR	326	736	-	-	-
015091	CLASSIFIED SUB ASSISTANT	315,677	321,329	275,583	53,619	40,200
015097	SUBSTITUTE BUS MONITOR	241,056	147,142	112,802	250,000	113,000
0170	PARA-PROFESSIONAL	839,877	827,479	785,838	10,332	4,787
0190	BOARD PER DIEM	14,250	18,450	35,925	30,000	36,000
0211	GROUP LIFE INSURANCE	564,634	617,728	566,380	738,203	573,367
0213	GROUP LIABILITY INSURANCE	3,287,867	3,015,892	3,378,959	5,768,300	2,618,244
0215	DISABILITY INSURANCE	1,657,363	1,707,221	1,717,654	2,310,305	2,238,379
0221	EMPLOYER FICA CONTRIBUTION	9,691,801	9,939,677	9,676,400	10,984,917	9,752,918
0222	EMPLOYER MEDICARE CONTRIBUTION	9,992,988	10,407,762	10,527,066	10,900,318	10,731,006
0231	KTRS EMPLOYER CONTRIBUTION	16,618,674	17,371,169	17,744,758	19,030,022	18,795,450
0231CS	KTRS EMPLOYER CONT CRITICL SHT	21,390	24,477	56,889	-	-
0232	CERS EMPLOYER CONTRIBUTION	30,869,255	35,131,131	38,831,140	45,775,450	39,841,832
0240	TUITION REIMBURSEMENT	291	49,925	12,336	50,000	50,000
0253	KSBA UNEMPLOYMENT INSURANCE	(17,920)	162,399	(56,635)	904,364	874,436
0260	WORKERS COMPENSATION	6,306,152	7,895,405	6,405,366	7,806,162	5,697,838
0280	ON-BEHALF PAYMENTS	297,661,921	301,702,721	319,502,121	298,211,921	298,207,556
0298	OTHER EMPLOYER PAID BENEFITS	752,003	771,063	797,064	795,035	793,898
0299	OTHER EMPLOYEE BENEFITS	-	-	4,120	-	-



**JEFFERSON COUNTY PUBLIC SCHOOLS 2022 TENTATIVE BUDGET BY OBJECT**

Object	Description	2018 Actuals	2019 Actuals	2020 Actuals	2021 Orig Budget	2022 Budget
0321	WORKSHOP CONSULTANT	-	-	4,549	6,500	6,500
0322	OTHER EDUCATIONAL CONSULTANT	317,181	413,668	205,829	273,242	365,761
0335	PROFESSIONAL CONSULTANT	7,762	7,603	900	-	
0338	REGISTRATION FEES	388,764	512,006	362,574	432,744	330,005
0339	OTR PROF TRAINING & DEV SVCS	(56,839)	(295,302)	791,005	2,310,275	2,200,838
0341	DRUG TESTING	61,223	47,999	30,733	64,000	64,000
0342	AUDITING SERVICES	-	415,250	353,970	304,000	304,000
0343	LEGAL SERVICES	(101,973)	555,105	535,320	532,500	622,350
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	1,976,264
0346	ARCHITECTURAL & ENGINEER SVCS	1,850	-	-	-	
0347	SECURITY SERVICES	1,225,612	1,184,226	223,573	426,858	321,458
0349	OTHER PROFESSIONAL SERVICES	2,154,633	3,413,620	2,836,245	2,622,132	3,415,926
0352	OTHER TECHNICAL SERVICES	-	-	325	500	334
0411	WATER/SEWAGE	1,578,117	1,633,360	1,745,639	1,600,000	1,600,000
0413	SEWAGE	2,966,270	3,132,953	3,344,390	3,000,000	3,000,000
0421	SANITATION SERVICE	574,123	651,033	580,643	646,217	644,717
0424	CONTRACT GROUNDS SERVICE	166,283	204,514	209,522	150,000	309,343
0432	TECHNOLOGY-RELATED R&M	91,875	207,206	186,670	121,525	382,157
0433	EQUIP/MACHINERY/FURNITURE R&M	220,245	389,204	392,200	218,032	130,739
0434	BUILDING REPAIRS & MAINTENANCE	554,511	601,789	668,285	1,074,552	1,273,830
0435	Vehicle Repair and Maintenance	304	16,510	1,158	3,300	300
0436	ELECTRONICS REPAIR & MAINTEN	56,875	63,911	54,580	80,000	78,500
0439	OTHER REPAIRS AND MAINTENANCE	802,166	803,108	666,505	856,746	982,113
0441	LAND OR BUILDING RENT	177,695	111,150	96,681	124,500	124,000
0442	EQUIPMENT OR VEHICLES RENTALS	-	169	14,222	-	5,000
0444	COPIER RENTAL	(4,080)	(525,995)	(867,299)	57,000	86,705
0449	OTHER RENTALS	124,003	277,809	332,154	188,076	172,401
0450	CONSTRUCTION SERVICES	2,277,307	4,529,250	7,339,939	7,591,500	10,000
0490	OTHER PURCHASED PROPERTY SRVCS	1,045,643	(931,430)	584,990	-	
0513	BUS TOKEN - PUBLIC CONVEYANCE	87,273	72,511	56,692	65,825	52,950
0514	CONTRACT BUS SERVICES	459,016	662,086	294,298	862,875	857,800
0515	CONTRACTED BUS MAINTENANCE SRV	141,422	95,993	120,642	250,000	175,545
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	1,289,191	1,292,376	1,367,090	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	873,000
0526	LEGAL LIABILITY INSURANCE	-	-	3,000	5,000	70,000

**JEFFERSON COUNTY PUBLIC SCHOOLS 2022 TENTATIVE BUDGET BY OBJECT**

Object	Description	2018 Actuals	2019 Actuals	2020 Actuals	2021 Orig Budget	2022 Budget
0527	STUDENT LIABILITY INSURANCE	-	-	363,977	673,429	611,000
0529	OTHER INSURANCE	421,517	322,604	2,634,845	275,000	275,000
0531	POSTAGE	535,715	326,002	938,455	558,311	544,557
0532	TELEPHONE	822,682	1,374,599	1,503,190	1,450,150	1,452,650
0532R	TELEPHONE E-RATE	(742,028)	(752,444)	(1,953,809)	-	
0533	ON-LINE NETWORK	648,952	670,688	631,031	700,000	632,000
0534	CELL PHONE SERVICES	112,886	103,860	90,964	115,335	121,270
0535	PAGERS	98	106	12	300	12
0537	CABLE TV	2,091	2,166	2,021	2,200	2,000
0538	SHIPPING/DELIVERY/FREIGHT SVCS	12,240	20,819	17,988	14,100	15,292
0539	OTHER COMMUNICATIONS	4,539	2,836	2,703	3,200	2,880
0541	RADIO & TV ADVERTISING	(1,485)	500	-	-	
0542	NEWSPAPER ADVERTISING	5,433	3,023	1,036	6,000	5,750
0549	OTHER ADVERTISING	37,866	62,372	67,085	125,073	95,754
0553	PUBLICATIONS	502	35	314	-	
0559	OTHER PRINTING	635,521	762,707	1,082,364	787,106	748,910
0569	TUITION - OTHER	50,258	107,148	60,334	220,500	341,000
0580	TRAVEL	372,407	631,222	333,163	532,106	324,289
0581	TRAVEL MILEAGE	261,671	354,578	241,777	455,566	368,150
0589	TRAVEL - OTHER	1,961,255	(625,399)	485,247	-	
0610	GENERAL SUPPLIES	6,945,852	6,284,802	4,240,716	11,009,345	9,491,190
0616	FOOD NON INSTR NON FOOD SVC	103,587	233,883	39,699	107,653	79,978
0617	FOOD INSTR NON FOOD SERVICE	8,396	11,726	18,064	18,650	17,500
0621	NATURAL GAS	3,150,705	2,859,535	2,533,476	3,200,000	2,700,000
0622	ELECTRICITY	17,216,607	15,741,337	16,579,127	15,800,000	15,800,000
0622R	ELECTRIC REBATE	-	(82,099)	(160,470)	-	
0623	BOTTLED GAS	7,397	10,935	11,326	20,000	10,000
0626	GASOLINE	178,024	262,277	207,219	399,280	265,526
0627	DIESEL FUEL	5,093,530	6,336,602	4,726,263	5,533,066	5,459,903
0641	LIBRARY BOOKS	454,108	833,087	453,719	715,498	473,418
0642	PERIODICALS & NEWSPAPERS	160,630	175,397	136,158	170,891	186,260
0643	SUPPLEMENTARY BKS/STUDY GUIDES	1,439,763	1,642,667	1,451,549	1,070,698	883,707
0644	TEXTBOOK & OTHER INSTR MATERIA	1,037,812	627,276	657,993	1,622,657	2,268,500
0645	AUDIOVISUAL MATERIALS	22,740	7,644	9,849	73,121	42,301
0646	TESTS	177,808	193,897	225,099	237,161	249,984
0647	REFERENCE MATERIALS	5,309	11,431	4,864	14,500	7,760
0649	BINDING & REPAIRS	1,193	1,170	2,360	5,880	5,330
0650	SUPPLIES TECHNOLOGY RELATED	5,343,585	5,347,964	6,168,676	5,847,549	4,460,103
0661	LUBRICANTS	144,185	112,964	96,148	216,000	215,000

**JEFFERSON COUNTY PUBLIC SCHOOLS 2022 TENTATIVE BUDGET BY OBJECT**

Object	Description	2018 Actuals	2019 Actuals	2020 Actuals	2021 Orig Budget	2022 Budget
0662	TIRES & TUBES	357,588	196,791	308,675	45,100	214,100
0663	REPAIR PARTS	3,052,596	2,981,088	2,647,346	2,507,991	2,276,900
0669	OTHER TRANSPORTATION R & M	349,535	364,430	186,086	93,500	94,500
0673	STUDENT FEES & REGISTRATIONS	4,983	3,814	1,961	2,200	23,700
0674	STUDENT AWARDS	12,897	13,495	9,996	10,950	9,716
0675	STUDENT ORGANIZTN SUPPLIES	1,865,054	1,827,227	1,806,493	1,808,195	1,853,250
0676	STUDENT SCHOLARSHIPS	13,695	1,053	1,000	17,642	17,642
0679	OTHER STUDENT ACTIVITIES	195	5,473	700	6,225	225
0680	WELFARE (FOOD/CLOTHES/UTIL)	13,418	8,335	3,588	4,960	
0692	HEALTH SUPPLIES	129,567	124,313	83,354	162,060	185,153
0694	EQUIPMENT SUPPLIES	396,022	313,967	306,167	358,800	350,000
0697	OTHER SUPPLIES & MATERIALS	679,622	2,318,837	2,998,980	1,472,043	1,828,521
0698	LAWN AND LANDSCAPING SUPPLIES	12,337	22,624	7,374	23,251	22,660
0710	LAND & IMPROVEMENTS	-	9,543	12,493	-	10,000
0731	MACHINERY	10,140	2,296	50,109	25,100	13,219
0732	VEHICLES	11,068,121	4,071,754	5,614,361	1,400,000	
0733	FURNITURE AND FIXTURES	1,660,357	2,446,725	1,653,451	1,719,044	7,660,921
0734	TECHNOLOGY-RELATED HARDWARE	4,767,473	4,819,183	3,575,485	2,861,885	2,477,682
0735	TECHNOLOGY SOFTWARE	3,347,503	3,552,469	3,408,985	4,565,432	4,405,199
0739	OTHER EQUIPMENT	3,679,289	4,281,688	8,322,319	2,996,949	2,719,383
0810	DUES & FEES	359,347	314,280	331,260	431,186	389,150
0811	PERMITS	125,600	9,000	328,800	174,638	181,838
0840	CONTINGENCY	-	-	-	30,104,900	59,547,520
0891	DIPLOMAS & GRADUATION EXPENSES	40,612	34,296	20,507	39,070	39,070
0892	PARENT INVOLVEMENT MEETINGS	-	-	-	3,400	300
0893	UNIFORMS	203,286	223,312	180,650	243,490	196,436
0894	INSTRUCTIONAL FIELD TRIPS	174,816	182,794	144,809	215,500	209,000
0896	STUDENT WAGES	32,229	50,825	57,027	97,900	71,000
0898	FIELD TRIPS-NON INSTRUCTIONAL	-	-	2,912	-	
0899	OTHER MISC EXPENDITURES	338,432	374,874	326,804	3,498,402	1,093,350
0899O	OTHER MISC EXPENSES	-	-	-	5,400,000	5,000,000
0910	FUND TRANSFERS OUT	4,999,296	5,138,831	6,625,439	1,910,000	1,910,000
<b>GRAND TOTAL</b>		<b>1,198,570,915</b>	<b>1,235,731,350</b>	<b>1,270,956,108</b>	<b>1,354,320,329</b>	<b>1,357,462,964</b>