

2022-23 Enrollment Projections

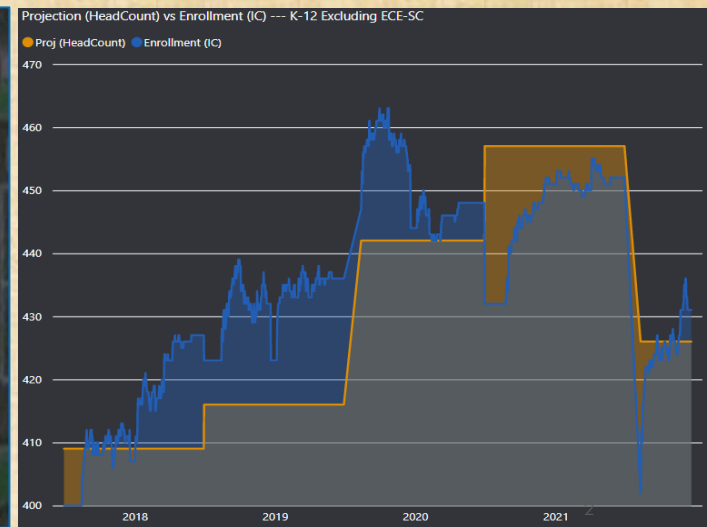
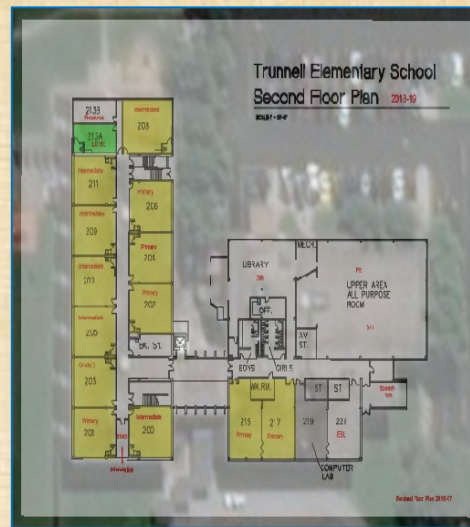
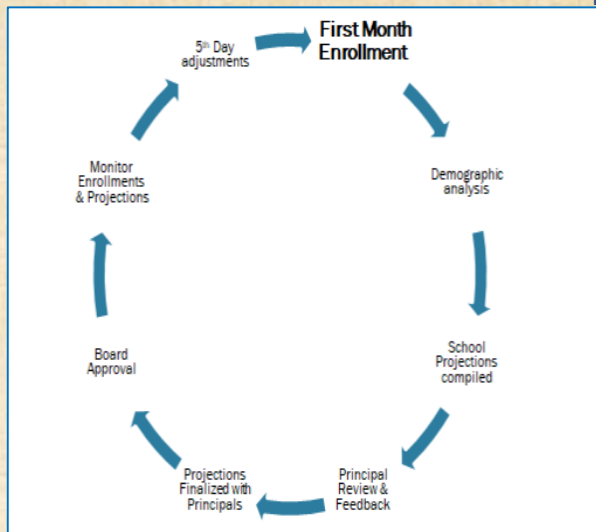
School Budget Allocation Standards

*Jefferson County Public Schools
February 1, 2022*



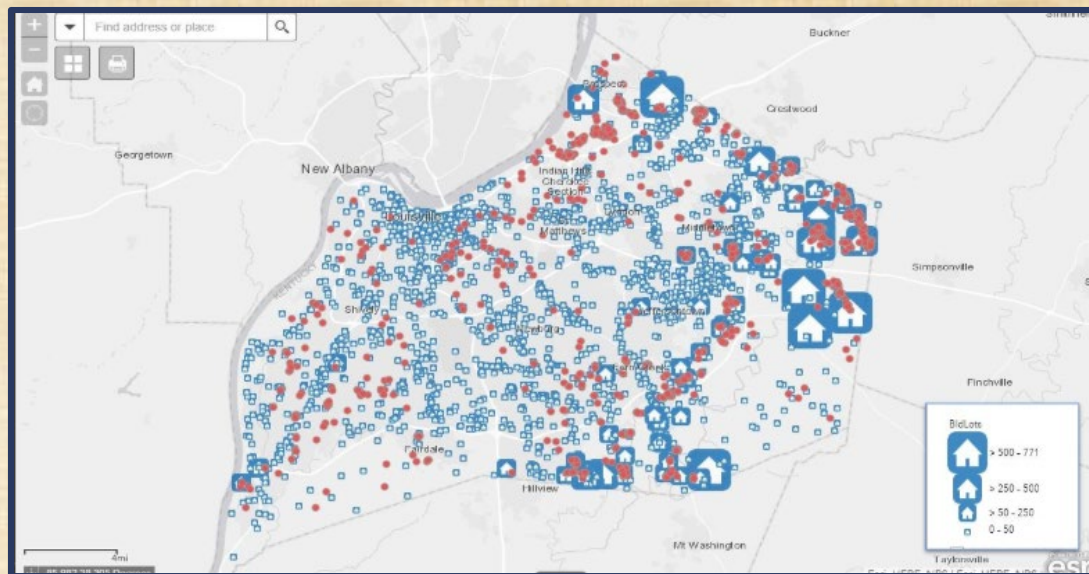
2022-23 Enrollment Projections

- Develop student enrollment projections for initial budget allocations
- Compile annual room usage surveys, floor plans, KDE reports, and Infinite Campus schedules in order to determine optimal building capacities
- Analyze daily projected enrollments to identify past patterns and predict future trends in order to ensure funds are allocated properly to schools
- Optimal Capacity
 - 100% is ideal target based on design of the building, but does not mean a school is completely full
 - A range of 75-115% of optimal allows for schools to decide how to use their flexible space



2022-23 Enrollment Projections

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



Student-Weighted Staffing Formula for Middle & High Schools

Goal: Greater resource equity among schools

- **Based on JCPS Student Needs Index**

JCPS Needs Index = 0.5 (%FRL) + 0.3 (%Mobility) + 0.15 (%ECE) + 0.05 (%ELL)

- % Free Reduced Lunch – 0.5
- % Mobility – 0.3
- % Exceptional Child Education – 0.15
- % English Language Learner – 0.05

- **School Categories – Tier I, II, III, and IV**

- **Tier I** - standard allocation for schools with lowest relative student needs according to the JCPS Needs Index
- **Tier II** - moderate-need schools
- **Tier III** - high-need schools
- **Tier IV** - maximum-need schools relative to other JCPS schools

- **Increased School Need Allocations**

- High need Tiers receive additional supports
- Increase of school allocations over \$8 million plus a one year reserve

Allocation Standards for 2022-23

Elementary –Kindergarten through Fifth grade

- Teacher allocation based on Standard allocation of 24 to 1
- Allocation supports art & music for every student

Providing Greater Resource Equity Among Schools **Middle & High Schools Tier-Based Additional Staffing**

MIDDLE –Sixth through Eighth grade

- Teacher allocation based on School Tier & student to teacher ratios
- Allocation supports a seven-period instructional day
- **Tier II, III & IV:** additional In-school security monitor for climate and culture support
- **Tier IV:** additional Resource Teacher for academic support

HIGH –Ninth through Twelfth grade

- Teacher allocation based on School Tier & student to teacher ratios
- Allocation supports a seven-period instructional day
- **Tier II, III, & IV:** additional Resource Teacher & 2 In-school security monitors
- **Tier III & IV:** additional In-school security monitor for climate and culture support
- **Tier IV:** additional Resource Teacher for academic support

Middle & High School Staffing Supports New for 2022-23

Middle

- **Team Teaching Support** provides additional teachers to schools committing to the middle school team teaching schedule
- **Transition Center Teacher** to support academic transition needs
- **Resource Teacher** support of one-to-one technology
- **In-School Security Monitor** for culture and climate support

High

- **Library Media Clerk** increase to 2.0 for enrollments of 1200+
- **Attendance Clerk** increase to 2.0 for enrollments of 1400+
- **Resource Teacher** support of one-to-one technology
- **In-School Security Monitors** base standard of 2 for enrollments of 500+

Student-Weighted Staffing Formula

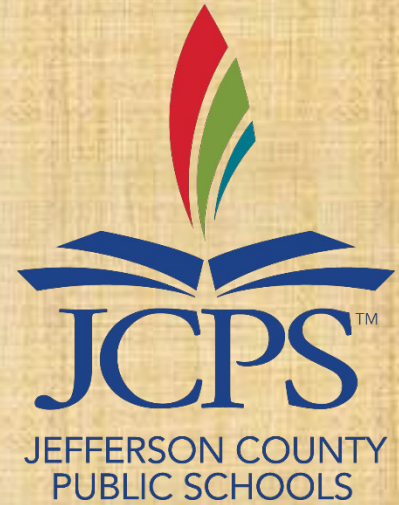
Tiers based on Needs Index

	Tier I	Tier II	Tier III	Tier IV
Middle	<34	34 – 39.9	40 – 44.9	45+
High	<35	35 – 40.9	41 – 45.9	46+

Student-to-Teacher Ratios

	Tier I	Tier II	Tier III	Tier IV
Elementary	24.0 to 1	24.0 to 1	24.0 to 1	24.0 to 1
Middle	26.0 to 1	25.5 to 1	24.7 to 1	23.3 to 1
High	26.0 to 1	25.5 to 1	24.7 to 1	24.3 to 1

Additional Operational Support beyond the 3.5% of base SEEK per pupil allocation



Middle and High Schools

- \$10,000 for Furniture
- \$10,000 for Technology-Related Hardware
- \$10,000 for Technology-Related Supplies
- \$35 per pupil Textbook Allocation in flexible funding

Elementary Schools

- \$3,500 + \$5.50 per pupil for Furniture
- \$7 per pupil for Office Supplies
- \$35 per pupil for Textbook Allocation in Add-On (restricted use)

Next Steps for 2022-23 Budget

February 1, 2022 – submit for approval:

- Enrollment Projections for 2022-23
- School Allocation Formula
 - Elementary Standard Formula
 - Middle & High Student-Weighted Formula

February 8, 2022:

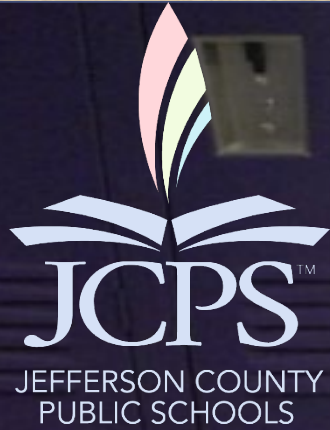
- Schools receive 2022-23 budget allocations

April 26, 2022: Board Work Session

- Discussion of FY23 Tentative Budget

May 24, 2022:

- Submitted for approval FY23 Tentative Budget



QUESTIONS ?

